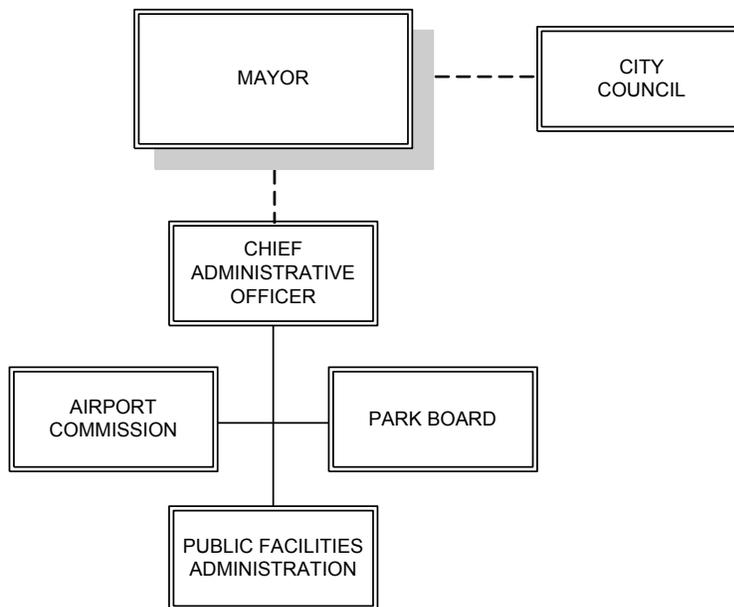


PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

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 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

Jorge Garcia
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01300	PUBLIC FACILITIES ADMINISTRATION							
	41654	CONTRACTORS STREET LICENSE	6,100	7,300	8,500	8,500	8,500	0
	41655	CONTRACTORS SIDEWALK LICENSE	6,700	8,500	9,000	9,000	9,000	0
	41656	STREET EXCAVATING PERMITS	87,300	85,550	97,000	97,000	97,000	0
	41657	SIDEWALK EXCAVATING PERMITS	10,300	9,050	13,000	13,000	13,000	0
	41658	CONTRACTORS DUMP LICENSES	22,800	9,400	18,000	18,000	18,000	0
	41662	SIDEWALK OCCUPANCY PERMITS	3,570	3,465	4,000	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	416,352	416,947	420,000	420,000	420,000	0
	41666	SALE OF SCRAP METAL	165,583	134,286	170,000	170,000	170,000	0
	41668	SIDEWALK EXCAVATING PERMIT FINES	400	500	1,500	1,500	1,500	0
	41669	STREET EXCAVATING PERMIT FINES	250	0	1,500	1,500	1,500	0
	41670	COMMERCIAL DUMPING TIP FEES	60,705	63,478	65,000	65,000	65,000	0
	41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
	45172	RECYCLING: CONTR COMPENSATION	120,529	103,514	105,000	130,000	130,000	25,000
01300	PUBLIC FACILITIES ADMINISTRATION		900,589	841,990	912,800	937,800	937,800	25,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01300	PUBLIC FACILITIES ADMINISTRATION						
	01	PERSONNEL SERVICES	1,322,237	1,276,973	1,311,630	1,402,093	90,463
	02	OTHER PERSONNEL SERV	24,318	48,899	15,975	17,550	1,575
	03	FRINGE BENEFITS	1,760,499	1,727,325	1,616,399	901,682	-714,717
	04	OPERATIONAL EXPENSES	4,931	4,860	4,990	4,990	0
	06	OTHER FINANCING USES	8,614,910	10,359,989	13,363,925	14,043,691	679,766
			11,726,896	13,418,045	16,312,919	16,370,006	57,087

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	DEPUTY DIRECTOR OF PUBLIC FAC	3.00	0.50		315,824	350,690	34,866
	DIRECTOR OF PUBLIC FACILITIES	1.00			125,544	135,744	10,200
	SENIOR OFFICE MANAGER	1.00			75,599	75,599	
	ACCOUNTANT	1.00			75,138	75,138	
	SPECIAL PROJECTS COORDINATOR	3.00			208,896	211,997	3,101
	BUDGET/POLICY ANALYST	1.00			76,180	76,180	
	PROJECT MANAGER	1.00			91,306	91,304	-2
	PERMIT SUPERVISOR	1.00			89,521	89,521	
	DATA COORDINATOR	1.00			31,981	31,981	
	ILLEGAL DUMPING COORDINATOR	1.00			51,257	51,257	
	OFFICE COORDINATOR	1.00			49,497	49,497	
	ASSISTANT SPECIAL PROJECT MANA	1.00			41,209	50,000	8,791
	PAYROLL COMPENSATION PROCESSOR	1.00			42,907	44,433	1,526
	SPECIAL PROJECTS COORDINATOR	1.00			68,752	68,752	
PUBLIC FACILITIES ADMINISTRATION		18.00	0.50		1,343,611	1,402,093	58,482

FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 6 MONTH 2013-2014	ESTIMATED 2014-2015	ESTIMATED 2014-2015
PUBLIC FACILITIES ADMINISTRATION											
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,456,281	\$1,487,968	\$1,335,374	\$1,289,281	\$1,058,220	\$964,831	\$529,723	\$950,250
Indemnity	\$495,000	\$501,320	\$564,978	\$626,574	\$632,971	\$550,884	\$541,279	\$523,602	\$358,371	\$219,920	\$350,525
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$829,707	\$854,996	\$784,490	\$748,001	\$534,618	\$606,460	\$309,803	\$601,550
Sick Time Hours	7,726	7,947	8,392	4,607	7,502	9989	7,560	7,366	6,201	3,072	6,300
Capital Improvement Projects	101	83	72	32	78	89	109	92	120	95	119
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	26,400	25,200	13,000	26,000
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	\$8,351,608	\$8,791,337	\$4,352,132	\$8,704,264
F/T Employees entered in P/R	149	149	149	138	136	134	132	128	126	124	125
Number Requisitions	7,798	8,107	8,586	7,800	6,650	3,550	2,456	2,406	2,089	1,185	2,370
Vendors	550	550	310	326	300	310	305	295	285	275	275

FY 2015-2016 GOALS

- 1) Continue trends in reduced energy consumption and expenditure levels.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
- 4) Continue improvements to City facilities, including buildings, parks and streets.
- 5) Continue to upgrade vehicle and equipment fleet.
- 6) Continue to work with Education Department on energy efficiency and recycling in City schools.
- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education 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.
- 9) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2014-2015 GOAL STATUS

- 1) Continue trends in reduced energy consumption and expenditure levels.
6 MONTH STATUS: Meeting goal. Multi-year, continuing effort. Annual electric consumption continues to be more than 13% below its peak of FY08, during which Mayor took office. Consumption ticked up very slightly in FY14 compared to FY13, but overall remains more than three million kilowatt-hours below historical levels. Electric utility expenses for FY14 were 20% lower than expenses in FY08! Actual Electric Expense in FY14 was more than \$929k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY14 – if expenses had just stayed flat -- the City would have paid \$3.7M more than it did during that time, and that total is projected to be more than \$4.7M by the end of FY15. Gas Utility expenses, although heavily influenced by weather, also remain well below the levels when Mayor took office. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$2M additional through FY14, and that number should grow to \$2.4M by the end of FY15. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$7 MILLION OVER SEVEN YEARS! See additional detailed analysis in Facilities Maintenance section.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
6 MONTH STATUS: See Sanitation section for detailed analysis. Increase from Single Stream recycling contributing more than \$130k new savings each year from new tip fees avoided. New contract in effect since July 1, 2013 pays approx \$100k per year new revenue. Combining all tip fees avoided plus the new revenue, recycling is worth more than \$432k per year to the City!
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: Meeting goal. See Facilities Maintenance section for complete discussion.

Relocation of personnel from Education Administration offices at 948 Main Street to City Hall was completed late-FY13/early-FY14. Follows relocation of McLevy Hall offices to Margaret Morton Government Center (MMGC) in FY11 and FY12 and shift of numerous offices from City Hall to MMGC during FY12 and FY13. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have decreased across the combination of City Hall and MMGC over six years. The City's two largest non-school buildings consumed 244,291 fewer kilowatt-hours in FY14 than in FY08, despite all the moves into these buildings. Six percent less electricity was consumed in FY14 than in FY08, which combined with the rate reductions, led to a 13% reduction in electric expense for these two buildings in FY14 compared to FY08. Carbon footprint reduction and expense reduction!

- 4) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: See Facilities Maintenance, Parks and Roadway sections. Pleasure Beach opened June 28, 2014. Knowlton Park initial phases complete with more continuing. New Senior Center opened fall 2013 and renovations to Old Eisenhower Center complete autumn 2014 enabling transfer of property. Approx \$2.6M in paving fall 2014. Much more aggressive street rehabilitation program featuring Pothole Killer summer 2014. Major parks improvement projects begun fall 2014 to be completed spring 2015, including: playscapes at Park City Magnet, Cross, Success, Seaside, Puglio, Columbus and Nanny Goat; basketball courts at Cross, Curiale, Columbus, Longfellow, Went and Nanny Goat; splashpads at Curiale, Success, Puglio, Seaside, Went and Park City Magnet; and new Ripken fields at Marin, Blackham, Puglio, and Columbus; and new re-surfacing of field at Kennedy.
- 5) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: See Garage section for summary of vehicles and equipment purchased FY14. Executing final balances from \$3.7M Public Facilities Equipment and \$1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue. Two sanitation trucks ordered mid-2014 – one received Feb 2015 and the second projected summer 2015.
- 6) Continue to work with the Education Department on energy efficiency and recycling in City schools.
6 MONTH STATUS: Meeting goal. Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools during FY13. FY14 added installation of solar photovoltaic systems at Barnum, Waltersville, JFK and Tisdale schools (see detailed summary in Facilities Maintenance section). As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and continues to provide service in-house, saving approx \$160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 turned around to three days refuse and two days recycling every week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than \$15k savings directly in tip fees avoided per year. See additional summaries regarding schools/Public Facilities partnership below.
- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
*6 MONTH STATUS: Solidifying Memorandum of Understanding between BOE and City that saves the BOE and taxpayer over \$400,000 in salary costs alone by utilizing City personnel management and project task positions. City in cooperation with and approval by the Board of Education were able to work together to replace parking with an all-purpose field at the New Roosevelt School that not only benefits the students but also the surrounding community. Rental fee structure for outside parties using school facilities has been updated to eliminate subsidizing costs. Use of prior established relationships enables rapid response and deployment of assets to address potential hazards. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include:
 - a. Garbage / recycling collection - City provides services well below what BOE was paying an outside contractor saving taxpayers \$160,000 a year.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

- b. *Demolitions -- BOE was able to save \$8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.*
 - c. *Snow removal- Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.*
 - d. *Security- City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a \$100,000 savings.*
 - e. *Sidewalk and pavement repairs/replacement- City has allocated approx \$150k to the repair and replacement of sidewalks around school grounds. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.*
 - f. *Sweeping- BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.*
 - g. *Tree trimming- City forces have been used to correct and cleanup damaged trees.*
 - h. *Hauling support- BOE forces were able to avoid outside contractors saving \$15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards.*
 - i. *Secured a five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget restraints.*
 - j. *Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to \$600,000 a year for the BOE.*
 - k. *Bringing school landscaping in-house thus avoiding over \$150,000 of outside contractor expenses and netting a \$30,000 savings to the BOE.*
 - l. *Performing internal audits and diligent utility bill review has produced over \$30,000 in savings due to billing errors, elimination of unnecessary accounts, and changes to favorable rated classes.*
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: *Meeting Goal. Multi-year project. As of Jan-Feb 2015, subsurface conditions analysis complete, design and engineering contract for installation of pre-fabricated building almost complete. Construction, fit-out and move expected summer-fall 2015.*
- 9) Execute reduction of daily sanitation routes from twelve to eleven.
6 MONTH STATUS: *Ongoing process. As of February 2015 under review by Labor Relations.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Moved into New Eisenhower Senior Center while executing improvements and abatement at old Eisenhower Center, completing for transfer. Administering capital improvement projects at numerous locations, including City Hall, Margaret Morton Government Center, Police HQ and stations, Police Memorial, Fire HQ and stations, Seaside Park, Kennedy Stadium, Harbor Yard, Wonderland of Ice, Burroughs Library, Knowlton Park, Pleasure Beach, Seaside Park Horsebarn, Fairchild Wheeler Golf Cart Barn, Lincoln Boulevard, Downtown Intermodal Enhancement, Newfield Park, new Virginia Avenue Park, Beardsley Park Boundless Playground and Zoo Improvements and Ferry Terminal, citywide paving

- program, Broadbridge Ave Culvert, Main St traffic signal improvements, Arctic St and Capitol Ave bridge improvements design, Iranistan Ave sidewalks and more.
- 2) Administering large third-party projects including UI solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with WPCA.
 - 3) Continuing to save approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
 - 4) Completed major overhaul of Public Facilities radio communications, including changeover to narrow band frequency as required by new FCC regulations, new radios and procurement of department's first dedicated, solely owned frequency.
 - 5) With intensive involvement by now-Public Facilities Director, new \$126 million state-of-the-art Fairchild-Wheeler Multi-Magnet High School—the largest and most ambitious school infrastructure project in Connecticut history—officially opened its doors August 2013. Inter-district Magnet High School is the most environmentally friendly school in the state. LEED (Leadership in Energy and Environmental Design) Gold certified, the building will get close to 120kW of power from wind turbines and solar panels. It has a green roof design and its construction includes eco-friendly building materials with energy-efficient mechanical systems. The completed landscaping is constructed with native vegetation and 76% of the site will be maintained as open space. One thousand sixty two (1,062) students are currently enrolled, with 70% from Bridgeport and the other 30% are from the surrounding communities of Trumbull, Fairfield, Shelton, Stratford, Easton/Redding, Monroe and Milford. By 2015/2016, 1,500 students will be enrolled. Despite increasing the footprint of the school district, solid waste removal expenses decreased, mainly due to implementation of the district-wide single stream recycling program in October of 2013. Students and staff green teams were created to help with implementation and education. One hundred ninety four (194) students from the Bridgeport Public Schools received the President's Environmental Youth Award certificate from President Barack Obama for outstanding achievement in environmental stewardship for their support as Green Team Recycling Leaders. Forty teacher leaders were awarded Environmental stewardship certificates during a ceremony held at the City's first Earth Day Event at Fairchild Wheeler School.
 - 6) School security continues to be enhanced with upgrades from a School Security Grant awarded to the district in 2013. The grant was written, designed and managed by the Department of Public Facilities. A second round of the grant was awarded in January 2015. A school and city-wide security committee was formed with both city and school IT Departments, Police, Public Facilities and Emergency Management to ensure continued safety of the entire district.

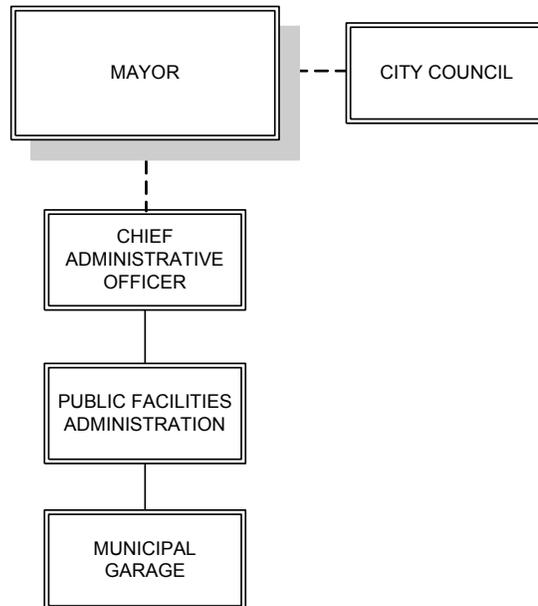
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4,400 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

Karl Grom
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01305	MUNICIPAL GARAGE						
01	PERSONNEL SERVICES	554,089	518,598	592,643	594,186	594,186	1,543
02	OTHER PERSONNEL SERV	196,241	213,820	77,620	77,415	77,415	-205
03	FRINGE BENEFITS	219,808	219,407	235,648	213,738	213,738	-21,910
04	OPERATIONAL EXPENSES	1,329,689	1,473,473	1,515,108	1,495,157	1,495,157	-19,951
05	SPECIAL SERVICES	272,372	287,518	295,850	295,850	295,850	0
		2,572,198	2,712,816	2,716,869	2,676,346	2,676,346	-40,523

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	GARAGE CLERK	1.00			51,722	51,722	
	AUTOMOTIVE PARTS SPECIALIST	1.00			43,590	45,140	1,550
	FLEET MECHANIC	5.00			299,476	295,594	-3,882
	AUTOMOTIVE SERVICER	1.00			41,425	45,300	3,875
	SUPERVISOR OF FLEET OPERATIONS	1.00			90,203	90,203	
	WELDER	1.00			66,227	66,227	
MUNICIPAL GARAGE		10.00			592,643	594,186	1,543

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL:ESTIMATED 2009-2010	ACTUAL 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
MUNICIPAL GARAGE												
Solid Waste Packers		22	22	24	26	26	27	27	28	26	26	28
Light Vehicles	126	126	135	153	153	153	148	153	160	155	155	155
Of these, # assigned to Departments	126	126	135	153	153	153	148	153	155	155	155	155
Of these, # using alternative fuel	7	7	12	14	15	20	20	20	21	21	21	21
Medium & Heavy Duty Vehicles	59	59	73	89	89	90	90	90	85	87	87	87
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	65	63	104	98	94	94	90	92	90	90	90
Heavy Equipment Regular & Reserve	25	25	19	11	11	11	11	11	15	15	15	15
Light Equipment # of pieces	206	206	210	192	192	192	192	190	185	185	185	185
Total: all vehicles & equipment maintained by garage	519	519	524	742	737	740	730	735	739	734	734	736
FLEET REPAIRS												
Scheduled Maintenance		274	680	336	704	750	727	790	907	905	500	995
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,300	3,528	3,530	3,425	3,423	1,720	3,440	3,440
Annual Checks	36	47	21	42	50	95	102	104	123	65	126	126
TOTAL WORK ORDERS:		3,160	3,611	3,042	3,888	4,100	4,350	4,422	4,436	4,451	2,285	4,561

FY 2015-2016 GOALS

- 1) Construct and complete new vehicle maintenance facility at 990 Housatonic.
- 2) Continue to increase tire-recapping program.
- 3) Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and comply with all state and federal standards.
- 4) Continue to research new technologies and to schedule training classes in order to familiarize all mechanics and vehicle operators with the latest technologies.
- 5) Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel.
- 6) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.

FY 2014-2015 GOAL STATUS

- 1) Move into the new Fleet Maintenance Garage.
6 MONTH STATUS: Meeting Goal. Multi-year project. As of Jan-Feb 2015, subsurface conditions analysis complete, design and engineering contract for installation of pre-fabricated building almost complete. Construction, fit-out and move expected summer-fall 2015.
- 2) Build new vehicle washing facility.
6 MONTH STATUS: Meeting Goal. Part of Vehicle Maintenance Facility described above.
- 3) Continue a rigorous Warranty Recovery Program.
6 MONTH STATUS: Meeting Goal. Warranty Recovery Program tracks all new vehicles, equipment and parts during warranty period. Utilizes RTA Fleet Maintenance Software to flag any part or component being repaired or replaced during warranty, helping staff to increase claims and gain replacement parts either free or at reduced cost. All parts are entered into the system using the OEM part number. Approx \$10k per year saved by fully utilizing warranties.
- 4) Continue to purchase new snow plow vehicles to replace the old high cost maintenance equipment.
6 MONTH STATUS: Meeting Goal. Through capital equipment account, purchased two new tandem axle dump trucks with 13' bodies, equipped with 10' power reversible snow plows with hitches and drop-in v-box spreaders, powered through central hydraulic systems. Plows and boxes can be removed for year-round use of trucks.
- 5) Continue to increase tire-recapping program.
6 MONTH STATUS: Meeting Goal. Almost \$49k saved in FY14 by re-capping 152 tires instead of buying new.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

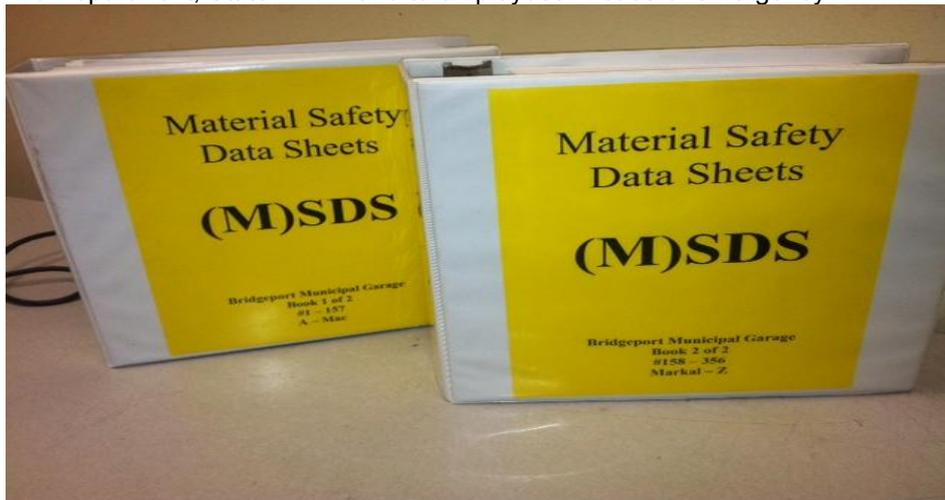
TIRE RE-CAP PROGRAM SUMMARY AND SAVINGS

TIRE SIZE	PRICE NEW	PRICE RECAP	PRICE DIFF	% SAVED	QTY	\$ SAVED
225/75R19.5	\$275	\$156	\$119	43%	9	\$1,067
1100R20	\$517	\$172	\$345	67%	2	\$691
11R22.5	\$497	\$166	\$331	67%	110	\$36,463
11R24.5	\$527	\$174	\$353	67%	21	\$7,411
315/80R22.5	\$586	\$269	\$317	54%	10	\$3,174
					152	\$48,806

- 6) Increase the use of synthetic lubricants and oil analysis program on the entire fleet.
6 MONTH STATUS: *Meeting Goal. Part of ongoing, multi-year effort. FY14 saw twenty vehicles added to the program. Fluid changes decrease by a third, saving more than 250 worker-hours per year.*
- 7) Continue green initiatives to help establish city as leader in sustainability.
6 MONTH STATUS: *Meeting Goal. All equipment purchases have been the most environmentally responsible equipment available. All newer vehicles have Diesel Particulate Filters (DPF) which reduce diesel particulate matter and harmful air pollutants. Also use DPF filters for replacements on older vehicles wherever will fit. Constantly accessing all available resources for advancements in technology and practices.*
- 8) Research methods to improve driver's safety and communications with departments.
6 MONTH STATUS: *Partially meeting goal. Mechanics attended seminar on handling compressed natural gas equipment. Conducted training on lockout/tagout procedures with factory trained OEM personnel. Drivers trained in pre-trip inspections. Much progress remains to be made to eliminate accidents and misuse of equipment.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The Garage has now computerized all MSDS data sheets, making them accessible to the Fire Department, State DEEP and to employees in case of emergency.



- 2) Purchased new hydraulic hose cutter for use on wide range of hydraulic hoses. Saves mechanics' time by avoiding need to send work to outside vendors mid-job, also reducing downtime of equipment.



- 3) Purchased used box truck for Anti-Graffiti crew and retro-fitted in-house. Now fully equipped, truck is set up with pressure washer and its own water supply tank, as well as color-matching capability. By purchasing this used, and then retro-fitting and equipping all in-house, Garage saved more than \$25,000 compared to buying new.

(before picture)



(after retrofitting and painting)



- 4) Put into service one Caterpillar backhoe with bucket and snow plow for the Roadway division, replacing a 35-yr-old high maintenance backhoe. Included is parts and usage tracking system that facilitates best-practices for maintenance through manufacturer-operated website.



- 5) Purchased a computer scan tool to help in diagnosing problems on our heavy trucks and equipment. This will be beneficial to reducing down time.



- 6) A new enclosed-cab Madvac was put into service for the Parks Department, the second enclosed-cab Madvac for the city. Enclosed-cab helps make the equipment usable in all weather, enabling operation year-round.



- 7) A newly purchased Sanitation truck is set for delivery for early February. This vehicle is equipped with a new high volume hydraulic system which allows the packer system to pack at a idle, which should greatly reduce fuel consumption, as well as engine wear and noise.



- 8) Employees of the Municipal Garage are working to protect our environment and save money by recovering and recycling the resources used at our facility. Some of the recovered resources include freon, ethylene glycol, waste oil, waste speedy dry. The garage has purchase two 55-gallon drums to properly store these chemicals.



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

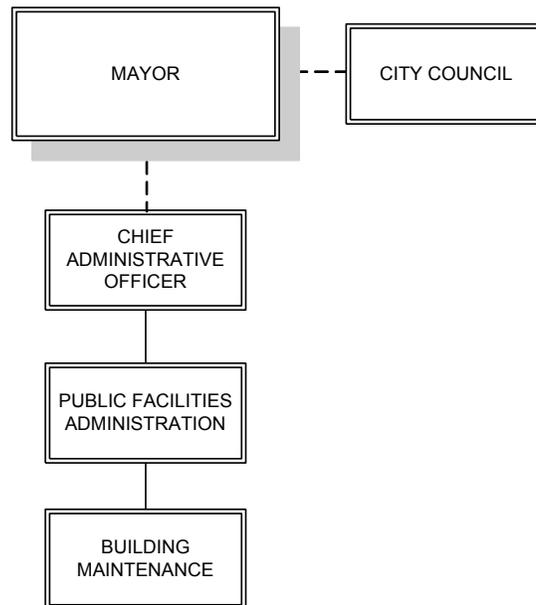
Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01305 MUNICIPAL GARAGE									
		51000	FULL TIME EARNED PAY	554,089	518,598	592,643	594,186	594,186	1,543
01	PERSONNEL SERVICES			554,089	518,598	592,643	594,186	594,186	1,543
		51106	REGULAR STRAIGHT OVERTIME	32,525	28,748	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	137,721	153,486	63,100	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	12,805	21,955	6,000	6,000	6,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,345	5,269	4,500	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,073	558	0	0	0	0
		51140	LONGEVITY PAY	7,771	3,805	4,020	3,815	3,815	-205
02	OTHER PERSONNEL SERV			196,241	213,820	77,620	77,415	77,415	-205
		52360	MEDICARE	8,438	10,108	7,965	8,068	8,068	103
		52385	SOCIAL SECURITY	3,008	2,017	3,221	3,221	3,221	0
		52504	MERF PENSION EMPLOYER CONT	81,890	90,868	77,566	65,244	65,244	-12,322
		52917	HEALTH INSURANCE CITY SHARE	126,472	116,414	146,896	137,205	137,205	-9,691
03	FRINGE BENEFITS			219,808	219,407	235,648	213,738	213,738	-21,910
		53610	TRAINING SERVICES	175	4,711	4,425	4,425	4,425	0
		53705	ADVERTISING SERVICES	0	3,698	3,800	3,800	3,800	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
		54010	AUTOMOTIVE PARTS	298,835	350,209	321,310	354,310	354,310	33,000
		54025	ROADWAY PARTS	118,170	97,884	122,000	125,000	125,000	3,000
		54530	AUTOMOTIVE SUPPLIES	58,150	59,148	58,900	43,900	43,900	-15,000
		54535	TIRES & TUBES	50,199	67,000	56,500	46,500	46,500	-10,000
		54540	BUILDING MATERIALS & SUPPLIE	5,638	11,691	8,000	8,000	8,000	0
		54545	CLEANING SUPPLIES	388	647	1,100	1,100	1,100	0
		54560	COMMUNICATION SUPPLIES	4,085	3,870	4,500	4,500	4,500	0
		54610	DIESEL	511,561	528,532	530,000	581,000	581,000	51,000
		54615	GASOLINE	197,844	223,016	212,000	223,000	223,000	11,000
		54625	NATURAL GAS	19,457	11,960	20,000	20,000	20,000	0
		54635	GASES AND EQUIPMENT	9,602	20,057	13,463	11,463	11,463	-2,000
		54640	HARDWARE/TOOLS	8,046	12,061	19,250	11,250	11,250	-8,000
		54670	MEDICAL SUPPLIES	711	452	1,100	1,100	1,100	0
		54675	OFFICE SUPPLIES	286	1,097	2,725	725	725	-2,000
		54735	ROADWAY SUPPLIES	0	0	70,000	0	0	-70,000
		54745	UNIFORMS	800	700	2,320	920	920	-1,400
		54750	TRANSPORTATION SUPPLIES	0	0	100	500	500	400
		55035	AUTOMOTIVE SHOP EQUIPMENT	10,758	13,469	13,550	13,550	13,550	0
		55145	EQUIPMENT RENTAL/LEASE	1,100	30,500	1,100	1,100	1,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,538	1,215	3,400	3,400	3,400	0
		55175	PUBLIC SAFETY EQUIPMENT	0	0	3,340	3,340	3,340	0
		55190	ROADWAY EQUIPMENT	32,346	31,558	41,900	31,949	31,949	-9,951
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES			1,329,689	1,473,473	1,515,108	1,495,157	1,495,157	-19,951
		56035	TOWING SERVICES	5,504	5,457	6,450	6,450	6,450	0
		56055	COMPUTER SERVICES	53,366	62,964	72,000	72,000	72,000	0
		56065	COMMUNICATION EQ MAINT SVCS	2,322	300	400	400	400	0
		56140	LAUNDRY SERVICES	4,978	4,202	4,975	4,975	4,975	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	433	601	525	525	525	0
		56225	SECURITY SERVICES	0	37	0	0	0	0
		59005	VEHICLE MAINTENANCE SERVICES	205,769	213,958	211,500	211,500	211,500	0
05	SPECIAL SERVICES			272,372	287,518	295,850	295,850	295,850	0
01305	MUNICIPAL GARAGE			2,572,198	2,712,816	2,716,869	2,676,346	2,676,346	-40,523

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 2015-2016 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01310	FACILITIES MAINTENANCE						
01	PERSONNEL SERVICES	1,527,251	1,682,212	1,713,279	1,726,127	1,726,127	12,848
02	OTHER PERSONNEL SERV	344,944	332,253	123,907	119,312	119,312	-4,595
03	FRINGE BENEFITS	634,696	704,110	739,341	665,401	665,401	-73,940
04	OPERATIONAL EXPENSES	7,481,194	7,816,604	8,400,035	8,328,819	8,328,819	-71,216
05	SPECIAL SERVICES	364,375	585,296	605,147	608,077	608,077	2,930
		10,352,460	11,120,475	11,581,709	11,447,736	11,447,736	-133,973

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	DATA COORDINATOR	1.00			41,758	37,581	-4,177
	MAINTAINER I (GRADE I)	2.00			67,011	70,173	3,162
	MAINTAINER I (GRADE II)	1.00			39,342	31,060	-8,282
	SEASONAL MAINTAINER I GRADE I				40,000	44,000	4,000
	MAINTAINER II	1.00			42,217	42,217	
	MAINTAINER V	1.00			67,566	67,566	
	CARPENTER	2.00			126,672	128,960	2,288
	ELECTRICIAN	4.00			303,848	310,086	6,238
	MASON	1.00			67,600	67,600	
	PAINTER	2.00			139,860	141,523	1,663
	PLUMBER	2.00			174,970	179,130	4,160
	JANITRESS	3.00			99,213	99,213	
	CUSTODIAN I	4.00		-1.00	186,253	154,091	-32,162
	CUSTODIAN III	1.00			39,451	40,854	1,403
	CUSTODIAN IV	1.00			51,189	45,700	-5,489
	SUPERVISOR OF CUSTODIAL SERVIC	1.00			51,189	85,000	33,811
	SERVICE ASSISTANT	5.00			175,140	181,370	6,230
FACILITIES MAINTENANCE		32.00		-1.00	1,713,279	1,726,125	12,846

FY 2015-2016 ADOPTED 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	FY12-13	FY12-13	FY13-14	FY13-14	FY15 PROJ
ELECTRIC UTILITY DETAIL	\$	kwh	\$														
Street Lights (approx 10,700) and Deco Lights (approx 1600)	\$2,456,901	8,144,361	\$2,579,659	7,516,574	\$2,189,489	6,467,358	\$2,193,080	6,516,717	\$2,125,859	6,375,803	\$2,104,034	6,276,611	\$2,008,313	6,095,478	\$2,080,921	6,290,686	\$2,160,000
Traffic Lights (1750 total count fy12)	\$100,630	436,982	\$113,870	423,676	\$112,235	439,559	\$121,976	437,536	\$112,440	426,802	\$114,110	436,190	\$110,006	459,075	\$105,118	424,437	\$110,000
Christmas Lights	\$2,495	14,765	\$2,582	11,753	\$2,632	11,427	\$951	9,479	\$3,680	12,681	\$1,950	9,473	\$1,842	9,160	\$2,499	10,095	\$1,850
Subtotal	\$2,560,026	8,596,108	\$2,696,111	7,952,003	\$2,304,355	6,918,344	\$2,316,007	6,963,732	\$2,241,979	6,815,286	\$2,220,094	6,722,274	\$2,120,161	6,563,713	\$2,188,538	6,725,218	\$2,271,850
Average dollars per kwh -- lights	\$0.2978		\$0.3390		\$0.3331		\$0.3326		\$0.3290		\$0.3303		\$0.3230		\$0.3254		
All Buildings Except Library, Education and Parks	\$1,286,933	8,581,182	\$1,566,236	9,491,154	\$1,728,917	9,772,003	\$1,514,140	9,728,321	\$1,592,236	10,307,576	\$1,303,952	8,667,442	\$1,252,479	8,337,583	\$1,330,359	8,702,508	\$1,530,868
Sample group -- City Hall Annex, Police HQ, Fire HQ, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$943,823	5,415,831	\$819,564	5,374,616	\$790,018	5,495,873	\$718,042	5,098,403	\$681,825	5,125,720	\$716,120	5,347,743	\$793,345
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$182,065	793,351	\$196,252	957,019	\$201,012	797,641	\$197,513	815,356	\$199,757	861,079	\$185,037	800,867	\$176,881	761,269	\$168,095	750,359	\$213,620
Subtotal -- all above	\$4,029,024	17,970,641	\$4,458,599	18,400,176	\$4,234,284	17,487,988	\$4,027,660	17,507,409	\$4,033,972	17,983,941	\$3,709,083	16,190,583	\$3,549,520	15,662,565	\$3,686,992	16,178,085	\$4,016,338
Number of bldg locations	39		40		42		42		37		36		36		37		37
Average dollars per kwh -- bldgs and parks	\$0.1567		\$0.1687		\$0.1826		\$0.1623		\$0.1604		\$0.1573		\$0.1571		\$0.1585		
Airport -- All Electric	\$105,487	658,959	\$105,014	593,126	\$149,432	617,649	\$91,750	550,042	\$77,671	465,640	\$78,097	477,410	\$76,145	479,805	\$61,546	388,258	\$81,475
Zoo and Carousel -- All Electric	\$129,308	832,985	\$143,491	841,364	\$150,576	837,839	\$132,652	807,946	\$128,717	828,401	\$111,908	726,447	\$111,130	787,231	\$117,265	783,784	\$ 123,734
Golf Course -- All Electric	\$33,778	185,785	\$49,257	247,290	\$51,426	267,458	\$50,149	290,102	\$50,569	307,483	\$47,804	294,830	\$49,170	300,016	\$45,541	287,317	\$ 49,769
Subtotal	\$268,573	1,677,729	\$297,762	1,681,780	\$351,434	1,922,946	\$274,371	1,648,090	\$256,957	1,601,524	\$237,809	1,498,687	\$236,445	1,567,052	\$224,352	1,459,359	\$254,977
Average dollars per kwh	\$0.16		\$0.1771		\$0.1828		\$0.1665		\$0.1604		\$0.1587		\$0.1589		\$0.1617		
TOTAL ALL ELECTRIC UTILITY	\$4,297,597	19,648,370	\$4,756,361	20,081,956	\$4,585,718	19,410,934	\$4,302,031	19,155,499	\$4,290,929	19,585,465	\$3,946,892	17,689,271	\$3,785,965	17,229,617	\$3,911,344	17,637,444	\$4,271,315
Education Dept Electric Utility (018* Gen Fund expenses, not Nutr Qtr) included for comparison	\$3,315,248		\$3,989,260		\$4,715,789		\$4,435,095		\$4,366,878		\$3,995,754		\$3,680,584		\$2,991,767		

	FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15 PROJ
GAS UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$1,017,427	545,777	\$1,014,710	578,984	\$962,728	635,566	\$837,022	579,869	\$718,913	570,541	\$574,725	447,532	\$695,187	548,409	\$820,954	738,186	\$808,746
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,009	\$21,386	13,921	\$17,029	12,852	\$16,660	10,193	\$18,124	12,586	\$18,239	11,710	\$17,129
Airport	\$91,645	49,062	\$74,302	42,498	\$21,738	14,400	\$21,293	14,851	\$24,140	16,837	\$19,830	13,836	\$24,232	18,450	\$24,570	18,730	\$22,850
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$74,594	57,603	\$82,495	67,437	\$83,917	69,025	\$80,806
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	26,689	\$35,564	30,674	\$30,729	26,105	\$34,911	29,526	\$33,504	29,043	\$29,711
Total Gas Utility Expense	\$1,293,506	692,476	\$1,271,233	727,103	\$1,158,634	767,514	\$1,016,511	708,959	\$899,527	708,951	\$716,538	555,268	\$854,949	676,408	\$981,184	866,694	\$959,242

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY15 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	\$1,603,972	capacity	\$1,723,271	capacity	\$1,725,000
City Bldgs and Facilities	\$56,784	9,920	\$75,226	10,079	\$94,502	11,342	\$93,743	10,761	\$119,847	12,967	\$117,725	13,950	\$117,829	13,963	\$105,117	12,087	\$110,699
Parks -- offices, irrigation, bathhouses, concessions	\$33,555	5,174	\$47,984	24,566	\$63,482	15,795	\$54,242	11,501	\$72,178	18,369	\$99,548	23,666	\$105,342	24,480	\$111,487	24,699	\$133,416
Subtotal	\$1,547,606	15,094	\$1,569,566	34,645	\$1,635,529	27,137	\$1,650,436	22,262	\$1,737,917	31,336	\$1,760,415	37,616	\$1,827,143	38,443	\$1,939,875	36,786	\$1,969,115
lie to org	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,760,414		1,827,206		1,939,396		
Airport -- All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$20,218		\$25,714		\$30,898		\$32,000
Zoo and Carousel -- All	\$29,047	7,338	\$26,120	6,080	\$40,312	7,937	\$32,046	7,789	\$38,130	11,261	\$34,916	6,940	\$36,719	7,233	\$42,647	8,545	\$49,947
Golf Course -- All	\$31,929	24,692	\$85,857	52,161	\$88,379	26,108	\$77,934	38,523	\$115,057	54,737	\$124,877	38,382	\$116,802	52,295	\$133,163	62,257	\$146,767
Total Water Utility Expense	\$1,628,650	47,124	\$1,702,665	92,886	\$1,784,770	61,182	\$1,788,111	68,574	\$1,917,133	97,334	\$1,940,426	82,938	\$2,006,378	97,971	\$2,146,583	107,588	\$2,197,829
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		80%		80%		78%

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
FACILITIES MAINTENANCE								
Facilities maintained -- primary locations	40	42	42	37	36	36	37	37
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445	898,445	898,445
Total employees assigned to buildings	33	33-29	28	26	26	25	25	24
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	52,000	52,000	52,000
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,068	24,960	24,960
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	27,898	27,898	27,898
SERVICE REQUESTS								
Emergency Work: repair/maintenance	514	450	500	395	375	375	313	320
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	1,080	1,151	1,160
RESPONSE TIME:								
Emergency Work: repair/maintenance	30 min	40 MIN						
Emergency Work: custodial	15 min	20 MIN	30 MIN					
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500	2,353	2,300
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100	9,874	10,000
% completed within 48 hrs of request	100	100	100	100	100	100	100	100

FY 2015-2016 GOALS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
- 4) Installation of a 5 megawatt UI energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
- 5) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 6) Convert UI streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately \$400,000 yearly savings and reduced greenhouse emissions
- 7) Continue changeovers to LED bulbs at various locations including MMGC roof, Ferry Terminal, Train Station, parking lots, Parks.
- 8) Continue upgrades of energy management systems.
- 9) Replace outdated boilers and air handler systems with high efficiency units.
- 10) Complete installation of Micro-grid at City Hall which will result in a "fail safe" premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately \$100,000 of new energy efficiency measures installed at no capital cost to the City.
- 11) Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant's sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwhr of the approximate 11,000,000 kwhr used to power the WTP. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the WPCA at no cost.
- 12) Create and utilize Five year Building Improvement Plan for Board of Education schools to organize repairs and replacements needed re: infrastructure, such as leaking roofs, deteriorating masonry walls, outdated school electrical power supplies, drafty windows, swimming pool facilities, bathrooms etc. in

order to provide a clean, safe and healthy environment that is supportive of a positive learning atmosphere.

- 13) Create a Five year Energy Plan for schools to replace aging boilers, broken and energy intense air conditioners, antiquated lighting and uncontrollable HVAC spaces in order to improve the learning surroundings of the students.
- 14) Improve Work Order System for Board of Education requests to reduce response time and costs of repairs in addition to identifying where resources are most needed. This will also aide in communication to customers of work status.

FY 2014-2015 GOAL STATUS

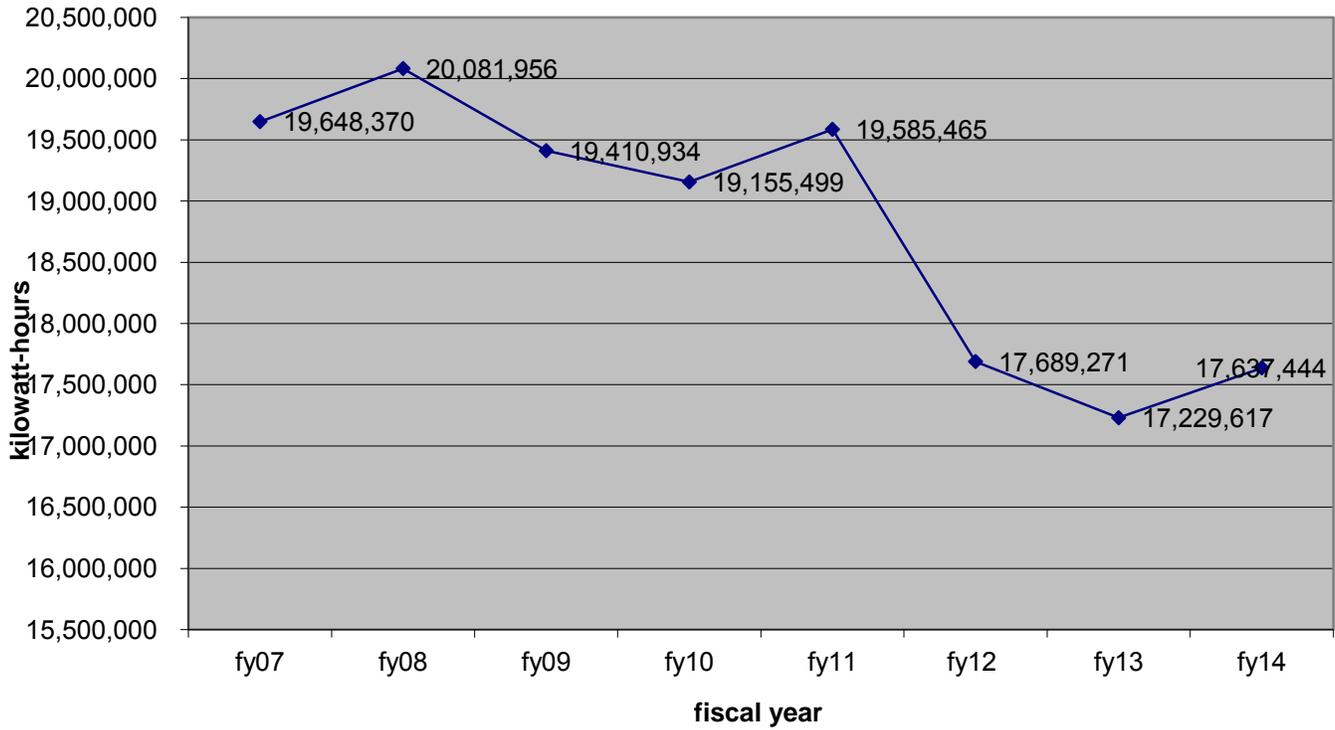
- 1) Continue to drive down utility consumption and expenses across all City accounts.

6 MONTH STATUS: Meeting Goal. Multi-year, continuing effort. Annual electric consumption continues to be more than 13% below its peak of FY08, during which Mayor took office. Consumption ticked up very slightly in FY14 compared to FY13, but overall levels more than three million kilowatt-hours below historical levels. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in FY08, to 19,410,934 in FY09, to 19,155,499 in FY10, to 19,585,465 in FY11, to 17,689,271 in FY12, to 17,229,617 in FY13, and to 17,637,444 in FY14.

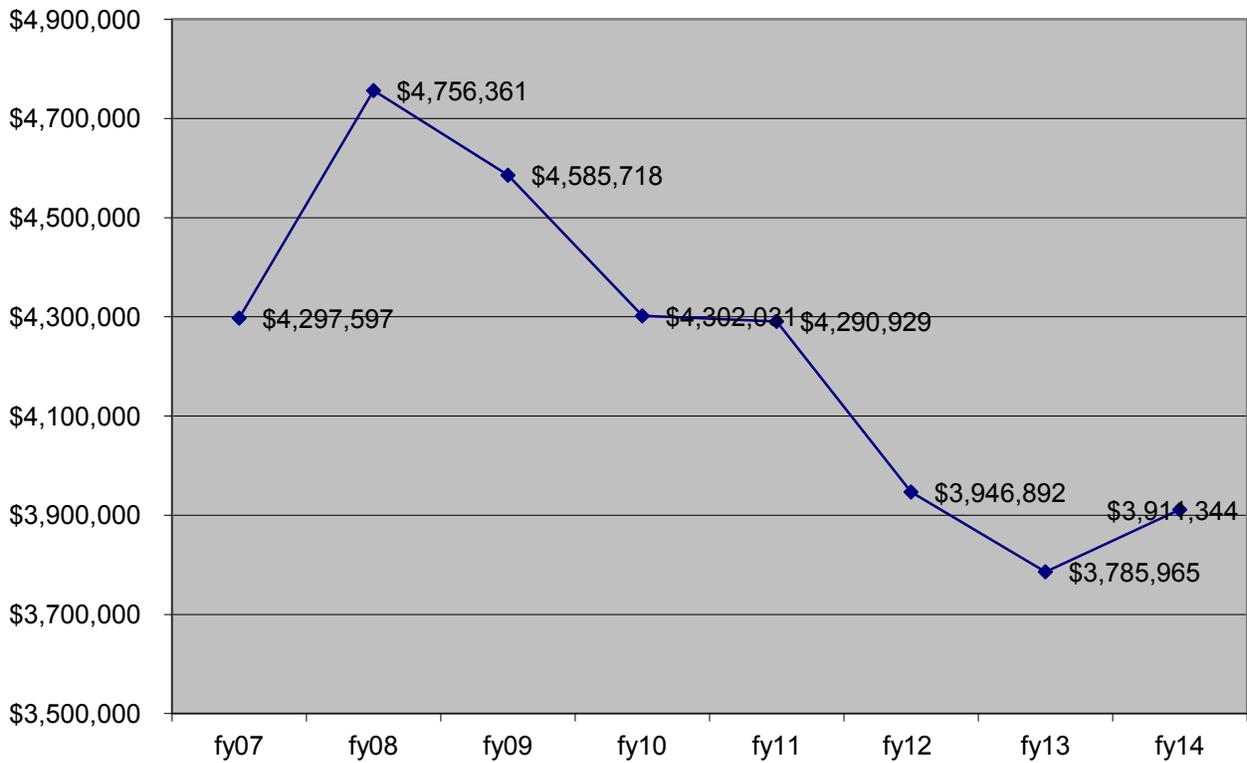
See table above and chart below. Meanwhile electric utility expenses have decreased even more dramatically. Expenses had decreased five years in a row, and although increased slightly in FY14, they remain well below the historical peak of FY08. Expenses on Electricity went from \$4,756,361 in FY08, to \$4,585,718 in FY09, to \$4,302,031 in FY10, to \$4,290,929 in FY11, to \$3,946,892 in FY12, to \$3,785,965 in FY13, and to \$3,911,344 in FY14. **Electric utility expenses for FY14 were 20% lower than expenses in FY08! Actual Electric Expense in FY14 was more than \$929k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY14 – if expenses had just stayed flat -- the City would have paid \$3.7M more than it did during that time, and that total is projected to be more than \$4.7M by the end of FY15.**

Gas Utility Expenses declined five consecutive years, then bounced back up after an unusually warm winter of 2011-12, and has reverted to what appears to the level of a few years ago, although that new normal is still hundreds of thousands of dollars below FY07, FY08, and FY09. The City spent \$1,293,506 in FY07, \$1,271,233 in FY08, \$1,158,634 in FY09, \$1,016,511 in FY10, \$899,527 in FY11, \$716,538 in FY12, \$854,949 in FY13, and \$962,945 in FY14. See table above and chart below. Actual Gas Utility Expense in FY14 was more than \$308k lower than the FY08 level. **Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$2M additional through FY14, and that number should grow to \$2.4M by the end of FY15.** **COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$7 MILLION OVER SEVEN YEARS!**

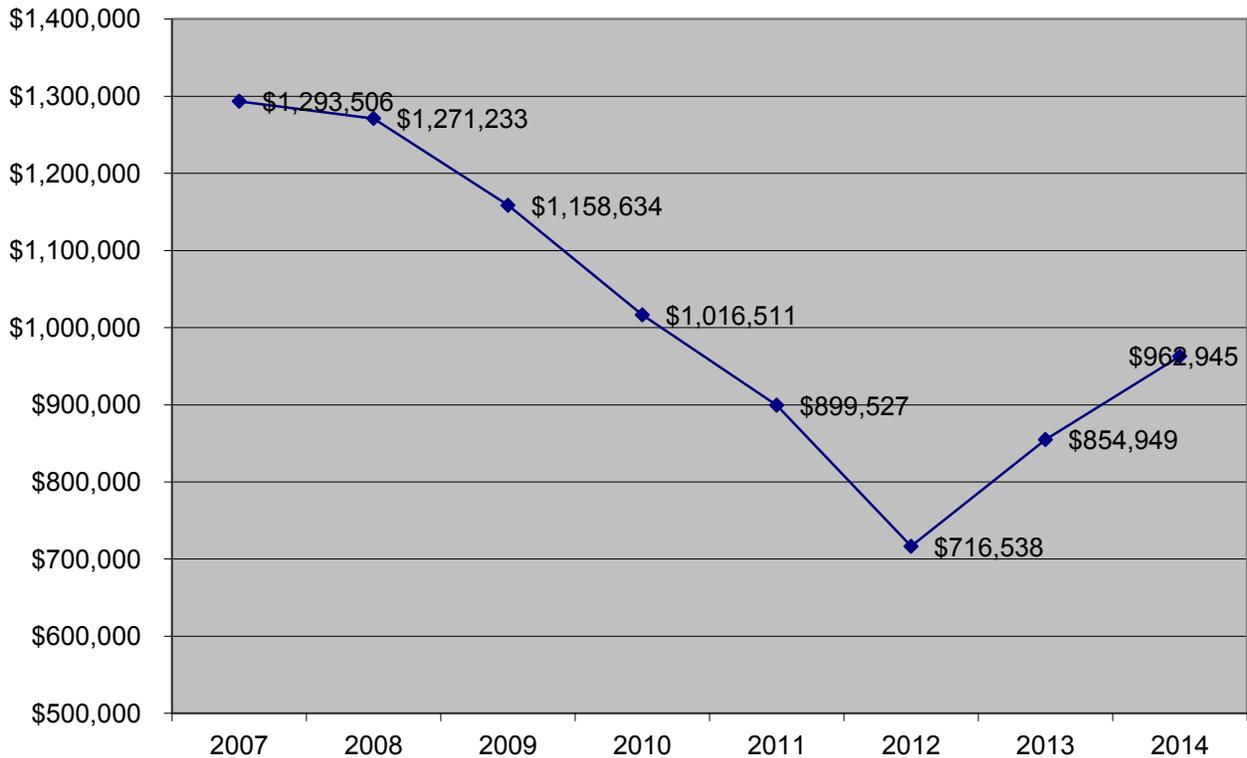
Electric Consumption -- All Except Education and Library



Electric Expenses -- All Except Education and Library



GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
6 MONTH STATUS: Goal met. Bridgeport joined neighboring towns Fairfield, Westport, and Trumbull in aggregating their electrical loads to lock in a favorable rate of \$0.08646 per Kwh through December 2016. The City had benefitted for years from its last lock-in due to excellent timing and contract length, postponing the effects of widespread rate increases until fall 2014. The new rate represents a 41% increase over last fiscal year's rate of \$0.061 per Kwh, and is projected to cost an additional \$1.5M across all City departments (includes Education, WPCA and Library). The new rate is 15% less than UI rates however, which would have cost still \$1M more. For natural gas, the City has switched from a third-party supplier back to the Southern Connecticut Gas Company for its commodity supply, maintaining a flat or slightly lower cost compared to the previous year, avoiding what would have been an expected 70% increase or approximately \$350,000 for the City accounts alone.
- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
6 MONTH STATUS: Meeting goal. Solar PV has been installed on the City's Public Facilities Truck Garage, Tisdale School, JFK Campus Schools and Barnum/Waltersville School for a solar PV increase of approximately 700 KW added to the existing amount of 490 KW. This increases the percentage of the City and BOE Annual KWH load supplied by Solar energy from 1.63 Percent to 3.73 percent.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SOLAR PROJECTS SUMMARY				
Sites	System size (kw DC)	Solar Total Annual kwh	Bldng Total Annual kwh	Solar % of Building
Pre- FY 2014-2015				
Discovery Magnet School	36	45,067	784,888	6%
Fairchild Wheeler Multi-Magnet HS	106	125,424	2,693,400	5%
Blackham Middle School	90	107,316	703,922	15%
Cesar Batalla Middle School	217	262,449	1,791,312	15%
subtotal	448.36	540,256	5,973,522	9%
% of City and BOE kWh consumed		1.50%		
City sponsored (Solarize) Residential Home Program	82.88	99,456		
FY 2014-2015				
High Horizons (JFK Campus) -- NEW	229.81	284,929	1,923,909	15%
Barnum & Waltersville Schools -- NEW	229.00	243,372	2,530,500	10%
Jettie Tisdale School -- NEW	96.00	120,024	1,250,200	10%
Public Facilities Complex (truck barn) -- NEW	131.60	152,463	412,800	37%
Discovery Magnet School	36.00	45,067	784,888	6%
Fairchild Wheeler Multi-Magnet HS	106.00	125,424	2,693,400	5%
Blackham Middle School	89.64	107,316	703,922	15%
Cesar Batalla Middle School	216.72	262,449	1,791,312	15%
subtotal	1,134.77	1,341,044	12,090,931	11%
Estimated Total City and BOE yearly Kwh		36,000,000		
% of City and BOE kWh consumed		3.73%		
Projects in Development				
PSE&G Donation to Burroughs & North End Libraries	174	208,800		
Columbus School	88	104,510		
Geraldine Johnson School	72	84,871		
Wilbur Cross School	120	144,721		
subtotal	454	542,902		
Private Sector				
UI- CoB project on Landfill	2,200	2,640,000		
TOTAL ALL PROJECTS	3,871	4,623,402		

- 4) Install Solar PV (photovoltaic) on Burroughs and North End Libraries.
6 MONTH STATUS: Meeting goal. In Process. Design complete. Installation expected April 2014 for a total of 174 KW, which will produce 208,800 kwh per year. This is a donation to the Library from PSE&G who are absorbing all costs from design, structural investigations, purchase of equipment, and installation.
- 5) Installation of a 5 megawatt UI (United Illuminating) energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
6 MONTH STATUS: Meeting goal, part of multi-year process. Local approvals have been obtained. Final approvals from Connecticut Department of Energy and Environmental Protections are expected mid March with ground breaking beginning April 2014. The solar array will be one of the largest solar farms in the Northeast, using approximately eleven acres atop the unusable closed landfill (the fuel cell will occupy another four acres at the base of the landfill). Together the solar array and the fuel cell at the base of the landfill will generate enough power to supply 5,000 homes with clean, renewable energy and generate revenue to the City of approximately \$350,000 per year for twenty years.
- 6) Benchmark City buildings with Energy Star's Portfolio Manager.
6 MONTH STATUS: Meeting goal; part of multi-year, ongoing process. The City collaborated at no cost with Norwalk Community College to update its Energy Star Building Portfolio Manager to track the water and sewer use of fifteen major City buildings. The report indicated that three buildings (City Hall, MMGC, Police HQ) consume approx 40% of the water consumed at the fifteen studied. This information will be used to identify greatest potential for future savings regarding water reduction in buildings. A similar program with the University of New Haven was also set up for electric and natural gas review.
- 7) Identify and remove from service the streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: Ongoing process. Approximately 30 lights over the past year have been removed for an annual savings of approximately \$15,000.
- 8) Continue changeovers to LED bulbs at various locations including Margaret Morton Government Center (MMGC) roof, Ferry Terminal, Train Station, parking lots & Parks.
6 MONTH STATUS: Meeting goal, multi-year, ongoing effort. Engine 10—replaced old halide lights and installed 4 wall mount LED lights; Parks Complex—replaced 20 wall mount lights and pole lights with LED; Ralphola Taylor—replaced 4 outside wall mount lights with LED; Eng 7-11 replaced 4 wall mount lights; Golf Course—replaced 4 outside wall mount lights and 4 inside; Ferry Terminal—replaced 6 wall mount and installed 6 LED lights; Zoo Barn—replaced 6 wall mounts in maintenance building; Wheeler Park—replaced 6 pole lights with LED. Next on list as funds and weather available: MMGC roof top 16 fixtures; East Washington St. bridge 14 wall mount; Brewster St parking lot 6; Police HQ floor mount lights.
- 9) Continue upgrades of energy management systems.
6 MONTH STATUS: Meeting goal, ongoing, multi-year process. Upgrading Klein energy management system Feb 2015. As funding becomes available, next on list: Zoo, Golf Course, Fire HQ, R Taylor.
- 10) Replace outdated boilers and air handler systems with high efficiency units.
6 MONTH STATUS: Meeting goal. Klein boiler Feb 2015. Engine 7-11 replaced. Rooftop HVAC unit at Golf Course. Will do rooftop unit at Parks in spring.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) The City continues to reducing its carbon footprint while also reducing expenses. Over several years the City has consolidated its office space, leading to reduction in number of City buildings. In FY12 we vacated Education offices at 948 Main Street for sale of building. Of the 108 Education employees who worked at 948 Main Street, 99 of them were relocated to City Hall, facilitated by relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC (Margaret Morton Government Center, formerly called the City Hall Annex). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer for turning over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC. **Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have DEcreased across the combination of City Hall and MMGC over six years. The City's two largest non-school buildings consumed 244,291 fewer kilowatt-hours in FY14 than in**

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

FY08, despite all the moves into these buildings. Six percent less electricity was consumed in FY14 than in FY08, which combined with the rate reductions discussed above, led to a 13% reduction in electric expense for these two buildings in FY14 compared to FY08. Carbon footprint reduction and expense reduction!

	Annex \$	Annex kwh	City Hall \$	City Hall kwh	Combined \$	Combined kwh	Change Year-to-Year kwh	Change 6-Year kwh	% Change 6-Yr kwh	Change Year-to-Year \$	Change 6-Year \$	% Change 6-Yr \$
FY14	\$273,044	2,076,000	\$236,831	1,796,800	\$509,875	3,872,800	139,400	(244,291)	-6%	\$33,132	-\$73,630	-13%
FY13	\$254,878	1,999,800	\$221,865	1,733,600	\$476,743	3,733,400	302,400			-\$4,808		
FY12	\$236,195	1,698,600	\$245,356	1,732,400	\$481,551	3,431,000	(343,800)			-\$63,645		
FY11	\$285,110	1,983,600	\$260,086	1,791,200	\$545,196	3,774,800				89,360		
FY10	\$268,801	1,717,920	\$296,833	1,967,520	\$565,634	3,685,440	(1,863,796)			-\$268,769		
FY09	\$555,040	3,652,800	\$279,363	1,896,436	\$834,403	5,549,236	1,432,145			\$250,898		
FY08	\$303,813	2,097,164	\$279,692	2,019,927	\$583,505	4,117,091						

- 2) Solidifying Memorandum of Understanding agreement between Board of Education and City that saves the BOE and taxpayer over \$400,000 in salary costs alone by utilizing City personnel in management and project task positions. City in cooperation with and approval by the Board of Ed were able to work together to replace parking with an all-purpose field at the New Roosevelt School that not only benefits the students but also the surrounding community. City and BOE are working together for other school ground improvements including a new all-purpose field at Columbus School along with splash pad and playground. Rental fee structure for outside parties using school facilities has been updated to eliminate subsidizing costs. Use of prior established relationships enables rapid response and deployment of assets to address potential hazards. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include :
 - a. Garbage / recycling collection - City provides services well below what BOE was paying an outside contractor saving taxpayers \$160,000 a year.
 - b. Demolitions -- BOE was able to save \$8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.
 - c. Snow removal- Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.
 - d. Security- City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a \$100,000 savings.
 - e. Sidewalk and pavement repairs/replacement- City has allocated approx \$150k to the repair and replacement of sidewalks around school grounds. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.
 - f. Sweeping- BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.
 - g. Tree trimming- City forces have been used to correct and cleanup damaged trees.
 - h. Hauling support- BOE forces were able to avoid outside contractors saving \$15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards.
- 3) Secured a five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget restraints.
- 4) Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to \$600,000 a year for the BOE.
- 5) Bringing school landscaping in-house thus avoiding over \$150,000 of outside contractor expenses and netting a \$30,000 savings to the BOE.
- 6) Performing internal audits and diligent utility bill review has produced over \$30,000 in savings due to billing errors, elimination of unnecessary accounts, and changes to favorable rated classes.
- 7) Managing the Energy Improvement Districts' (EID) initiative of the development of a Downtown Thermal Loop where waste heat from Wheelabrator, Dominion's 15 MW fuel cell on State Street and other waste heat suppliers will provide heating to downtown buildings thereby removing them from the need of the own boilers thus reducing green house gases and improving the overall efficiency of the neighborhood.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

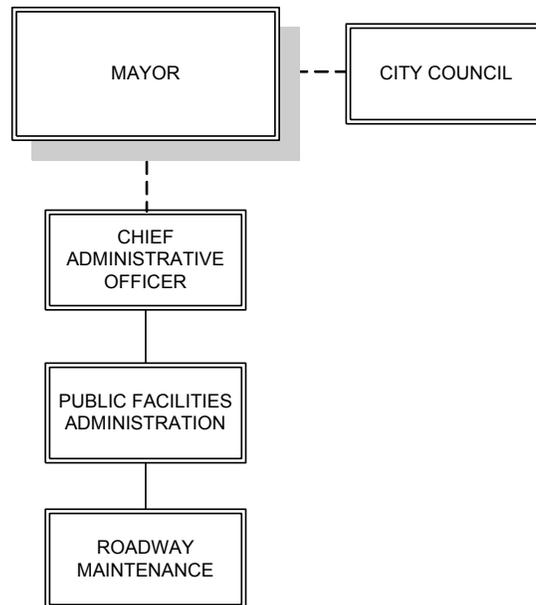
Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01310 FACILITIES MAINTENANCE									
		51000	FULL TIME EARNED PAY	1,447,675	1,630,473	1,673,279	1,682,127	1,682,127	8,848
		51100	PT TEMP/SEASONAL EARNED PA	79,576	51,739	40,000	44,000	44,000	4,000
01	PERSONNEL SERVICES			1,527,251	1,682,212	1,713,279	1,726,127	1,726,127	12,848
		51102	ACTING PAY	0	1,519	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	33	44	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	397	90	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	279,925	282,298	83,000	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	6,806	7,802	5,500	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	21,408	0	6,700	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	273	0	475	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,470	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	296	309	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	11,411	12,488	5,577	5,577	5,577	0
		51140	LONGEVITY PAY	21,925	24,388	22,655	18,060	18,060	-4,595
		51156	UNUSED VACATION TIME PAYOU	0	3,315	0	0	0	0
02	OTHER PERSONNEL SERV			344,944	332,253	123,907	119,312	119,312	-4,595
		52360	MEDICARE	22,349	23,258	19,677	19,064	19,064	-613
		52385	SOCIAL SECURITY	10,139	7,453	8,665	8,665	8,665	0
		52504	MERF PENSION EMPLOYER CONT	199,818	243,678	211,380	172,786	172,786	-38,594
		52917	HEALTH INSURANCE CITY SHARE	402,391	429,721	499,619	464,886	464,886	-34,733
03	FRINGE BENEFITS			634,696	704,110	739,341	665,401	665,401	-73,940
		53050	PROPERTY RENTAL/LEASE	0	35,000	35,250	30,000	30,000	-5,250
		53110	WATER UTILITY	1,827,206	1,939,396	1,966,189	1,966,189	1,966,189	0
		53120	SEWER USER FEES	86,122	121,561	116,354	106,354	106,354	-10,000
		53130	ELECTRIC UTILITY SERVICES	3,561,496	3,689,756	4,134,692	4,134,692	4,134,692	0
		53140	GAS UTILITY SERVICES	713,311	820,954	883,952	893,952	893,952	10,000
		53150	ENERGY CONSERVATION SERVICES	68,850	0	0	0	0	0
		53435	PROPERTY INSURANCE	452,500	493,225	533,472	533,472	533,472	0
		53605	MEMBERSHIP/REGISTRATION FEES	4,236	3,610	2,390	2,390	2,390	0
		53610	TRAINING SERVICES	30,836	45,369	10,050	12,080	12,080	2,030
		53705	ADVERTISING SERVICES	3,588	1,371	3,500	5,000	5,000	1,500
		53715	PAGING SERVICES	1,493	1,346	1,700	1,700	1,700	0
		53725	TELEVISION SERVICES	1,973	3,446	8,915	8,500	8,500	-415
		53750	TRAVEL EXPENSES	5,256	1,961	3,570	3,570	3,570	0
		53905	BMP TUITION AND/OR TRAVEL REIM	373	495	994	500	500	-494
		54540	BUILDING MATERIALS & SUPPLIE	92,907	94,524	88,404	88,404	88,404	0
		54545	CLEANING SUPPLIES	42,144	46,708	39,981	44,376	44,376	4,395
		54555	COMPUTER SUPPLIES	0	0	0	90	90	90
		54560	COMMUNICATION SUPPLIES	819	2,454	2,550	2,550	2,550	0
		54595	MEETING/WORKSHOP/CATERING FOOD	3,353	5,905	7,370	5,940	5,940	-1,430
		54605	FURNISHINGS	2,343	5,341	6,836	6,836	6,836	0
		54635	GASES AND EQUIPMENT	39	0	0	150	150	150
		54640	HARDWARE/TOOLS	37,993	39,809	32,500	33,500	33,500	1,000
		54650	LANDSCAPING SUPPLIES	0	0	3,650	3,650	3,650	0
		54670	MEDICAL SUPPLIES	2,308	2,648	2,600	1,700	1,700	-900
		54675	OFFICE SUPPLIES	2,453	5,066	5,053	5,053	5,053	0
		54680	OTHER SUPPLIES	17,477	14,726	10,949	9,709	9,709	-1,240
		54700	PUBLICATIONS	0	0	0	793	793	793
		54715	PLUMBING SUPPLIES	49,046	44,181	48,163	46,663	46,663	-1,500
		54720	PAPER AND PLASTIC SUPPLIES	25,417	37,010	46,395	40,600	40,600	-5,795
		54745	UNIFORMS	3,925	782	1,100	900	900	-200
		54755	TRAFFIC CONTROL PRODUCTS	33,516	54,374	50,562	51,427	51,427	865
		54780	DECORATIVE LIGHTING SUPPLIES	137,867	89,616	137,069	100,000	100,000	-37,069
		55050	CLEANING EQUIPMENT	2,526	3,054	4,400	3,150	3,150	-1,250
		55055	COMPUTER EQUIPMENT	1,535	2,648	3,000	3,000	3,000	0
		55080	ELECTRICAL EQUIPMENT	69,339	67,171	64,000	64,000	64,000	0
		55105	HOUSEHOLD APPLIANCES	0	0	2,060	2,060	2,060	0
		55110	HVAC EQUIPMENT	52,646	60,361	53,293	53,293	53,293	0
		55145	EQUIPMENT RENTAL/LEASE	117,255	59,774	61,856	40,000	40,000	-21,856
		55150	OFFICE EQUIPMENT	441	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	6,951	9,503	13,214	11,014	11,014	-2,200
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	4,982	4,442	4,442	-540
		55175	PUBLIC SAFETY EQUIPMENT	4,395	1,497	1,420	1,520	1,520	100
		55190	ROADWAY EQUIPMENT	17,025	311	0	0	0	0
		55530	OFFICE FURNITURE	237	11,652	7,600	5,600	5,600	-2,000
04	OPERATIONAL EXPENSES			7,481,194	7,816,604	8,400,035	8,328,819	8,328,819	-71,216
		56010	ENGINEERING SERVICES	293	2,750	5,900	5,900	5,900	0
		56045	BUILDING MAINTENANCE SERVICE	229,580	276,996	248,950	248,950	248,950	0
		56055	COMPUTER SERVICES	0	12,865	15,735	15,735	15,735	0
		56060	CONSTRUCTION SERVICES	0	0	-500	-500	-500	0
		56080	ENVIRONMENTAL SERVICES	0	2,250	0	0	0	0
		56125	LANDSCAPING SERVICES	6,955	17,603	10,890	10,890	10,890	0
		56140	LAUNDRY SERVICES	1,143	0	0	0	0	0
		56165	MANAGEMENT SERVICES	9,597	105,778	139,540	171,575	171,575	32,035
		56170	OTHER MAINTENANCE & REPAIR S	16,667	29,424	24,111	21,576	21,576	-2,535
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,689	3,083	2,605	2,605	2,605	0
		56180	OTHER SERVICES	34,354	51,246	75,986	46,486	46,486	-29,500
		56185	PUBLIC FACILITIES SERVICES	2	2,414	465	465	465	0
		56220	ROADWAY SERVICES	0	12,524	0	0	0	0
		56225	SECURITY SERVICES	63,027	67,920	80,070	83,000	83,000	2,930
		59015	PRINTING SERVICES	1,068	444	1,395	1,395	1,395	0
05	SPECIAL SERVICES			364,375	585,296	605,147	608,077	608,077	2,930
01310	FACILITIES MAINTENANCE			10,352,460	11,120,475	11,581,709	11,447,736	11,447,736	-133,973

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 ROADWAY MAINTENANCE BUDGET DETAIL

Robert Kennedy
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01320	ROADWAY MANAGEMENT						
01	PERSONNEL SERVICES	1,819,857	1,798,943	1,926,842	1,899,019	1,899,019	-27,823
02	OTHER PERSONNEL SERV	397,448	580,986	173,955	177,470	177,470	3,515
03	FRINGE BENEFITS	720,828	708,966	797,389	699,734	699,734	-97,655
04	OPERATIONAL EXPENSES	580,364	614,705	672,158	642,158	642,158	-30,000
05	SPECIAL SERVICES	95,190	123,637	119,720	119,720	119,720	0
		3,613,688	3,827,237	3,690,064	3,538,101	3,538,101	-151,963

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.00			38,116	36,841	-1,275
	DATA COORDINATOR	1.00			41,758	37,581	-4,177
	MAINTAINER I (GRADE I)	9.00			263,825	243,686	-20,139
	MAINTAINER I (GRADE II)	1.00			33,336	31,060	-2,276
	SEASONAL MAINTAINER I GRADE I				215,273	215,273	
	SEASONAL MAINTAINER I GRADE II				204,088	204,088	
	MAINTAINER II	12.00			474,359	461,981	-12,378
	MAINTAINER III	2.00			90,600	90,600	
	MAINTAINER IV	7.00			309,627	325,797	16,170
	PUBLIC WORKS FOREMAN II	3.00			169,728	173,230	3,502
	PUBLIC WORKS TRAFFIC FOREMAN	1.00			54,151	58,082	3,931
	HARBORMASTER AIDE					20,800	20,800
ROADWAY MAINTENANCE		37.00			1,894,861	1,899,019	4,158

**FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
ROADWAY										
HIGHWAY & ROAD MAINTENANCE										
Paved lane miles responsible for	829	829	829	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,011,128	\$2,470,235	\$257,910	\$2,402,303	\$3,259,111	\$4,864,347	\$3,140,685	\$2,004,559	\$2,740,647	\$3,740,647
Percentage of Rehabilitation Expenditures Contracted	75%	91%	0%	81%	95%	95%	98%	92%	97%	96%
Road Rehabilitation Expenditures per paved lane mile	\$1,220	\$2,980	\$311	\$2,898	\$3,931	\$5,868	\$3,789	\$2,418	\$3,306	\$4,512
Road Rehabilitation Expenditures per capita	\$7.33	\$18.13	\$1.89	\$17.63	\$23.91	\$35.69	\$23.05	\$14.71	\$20.11	\$27.45
Pothole Repair Expenditures	\$118,145	\$77,650	\$82,361	\$92,883	\$147,583	\$212,220	\$222,331	\$259,896	\$108,000	\$258,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	8,913	18,038	6,567	20,000
Potholes repaired per lane mile	9	11	18	17	17	12	11	22	8	24
Average response time to pothole complaints	2 days	2 days								
Site Patching	143	447	732	294	378	496	461	268	174	600
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8	10	7	20
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.97%	1.21%	0.84%	2.41%
STREET SWEEPING										
Linear miles swept	8,869	9,662	8,429	7,562	6,446	8,592	8,782	8,689	4,500	8,500
O & M Expenditures on Street Sweeping	\$479,713	\$385,356	\$323,501	\$297,486	\$257,517	\$188,706	\$227,339	\$171,659	\$85,000	\$200,000
Operating cost per linear mile swept	\$54.09	\$39.88	\$38.38	\$39.34	\$39.95	\$21.96	\$25.89	\$19.76	\$18.89	\$23.53
Operating and Maintenance Expenditures per capita	\$3.48	\$2.83	\$2.37	\$2.18	\$1.89	\$1.38	\$1.67	\$1.26	\$0.62	\$1.47
TRAFFIC SIGNAL & SIGN MAINTENANCE										
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750	1,800	1800	1800
Total Number of Traffic Signal repairs	690	510	525	495	460	400	781	637	324	700
Traffic Signal Replacements	6	2	1	17	14	14	2	3	2	3
Traffic Signal Expenditures	\$187,496	\$124,152	\$262,308	\$142,728	\$118,223	\$135,520	\$155,814	\$159,492	\$84,189	\$168,378
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	532	673	444	449	340	357	285	223	166	240
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	1,076	1050	704	1,000
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	83	141	41	100
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	7	5	8	20
Number of Handicap Signs Installed	27	44	15	25	35	23	19	16	21	30
Number of Handicap Signs Removed	0	0	10	8	4	15	5	10	5	10
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	0	1	6	10
Number of Street Signs Replaced	14	18	42	49	18	56	23	46	16	45
Number of Street Signs Repaired	216	287	280	240	147	389	643	596	376	600
Number of Street Signs Installed	9	6	29	34	55	101	3	8	12	85
Number of Special Signs Manufactured	68	59	65	50	34	72	82	65	48	70
Number of Special Signs Installed	68	65	31	18	35	249	107	113	25	70
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	3,343	2,621	1,778	3,500
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	573	260	178	250
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	626	248	1,359	2,000
Number of Streets Center Lined	30	50	22	24	115	75	48	20	65	150
Number of Miles Center Lined	10	10	10	18	76	10	51	2	2	10
ILLEGAL DUMPING										
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	3,000	2,027	1,022	2,500
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	1001	505.90	315	700
Tons of Illegal Dump Picked Up - Metal	598	111	83	55	22	5	27	5.06	1	5
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	580	514	258	500
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1823	1791	1,017	989	2,000

FY 2015-2016 GOALS

- 1) Increase productivity and efficiency of road patch repairs and potholes through utilization of recycled hot asphalt from our new asphalt reclaiming machine, and operating our new state-of-the-art high-powered milling machine. Goal is to apply 20-25 tons of hot-patch on a daily basis weather permitting.
- 2) Continue development of our Management Team through OSHA 10-hr course, covering: Walking & Working Surfaces, Emergency Action Plan, Hazardous Materials, Personal Protective Equipment, Machine Guarding Safety, Electrical Safety, Hazard Communication, Hazardous Substances & Industrial Hygiene, Safety and Health Programs. Also utilize applicable leadership and management training through Housatonic Community College.
- 3) Continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

- 5) Continue to improve operational effectiveness throughout all daily activities by filling open positions.

FY 2014-2015 GOAL STATUS

- 1) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
6 MONTH STATUS: Partially meeting goal; ongoing process. Communications improving, but more progress to be made. There has been more time planned for staff meetings regarding equipment, management, upcoming projects, due dates, and more. Meetings also include Management Team with Manager, Foremen, and Fleet Mechanic Supervisor.
- 2) Continue to improve operational effectiveness throughout all daily activities by filling open positions.
6 MONTH STATUS: Partially meeting goal, ongoing process. Open positions have been filled for Maintainer II and Maintainer IV, which in turn generated vacancies for MT-I which need to be filled. As of Feb 2015, process underway for hiring 3 new MT-1's from within ranks of current Seasonals (part-time).
- 3) Continue to train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, and improving overall supervision.
6 MONTH STATUS: Meeting goal. Ongoing process. Training attended at UCONN Campus in Storrs through Public Works Academy Program. This was a five-week certification course involving various aspects of public works operations, including road fundamentals, work zone safety, snow & ice, professionalism and communication skills, and flagger certification. Additional management and leadership training is being pursued through Housatonic Community College with classes planned for spring/summer, once very active winter ends.
- 4) Implement a monthly meeting with all roadway maintainers to get their input on how we can improve working conditions, conduct more training and to get a better understanding of working relationship between the employee and supervisor.
6 MONTH STATUS: Meeting goal. Ongoing process. Meetings conducted monthly as well as numerous morning toolbox discussions regarding safety concerns, day-to-day operations and specific projects. Input welcomed, considered and followed though when appropriate. Additional team-building and morale-boosting small-scale events conducted as well. Increased purchases of personal protective equipment, especially trying to provide highest quality when possible.
- 5) To continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
6 MONTH STATUS: Meeting goal; ongoing, multi-year process. Working in-house, assigned department supervisor to train groups in various aspects of jobs performed within Roadway, Sanitation, and Recycling. Supervisor now has effective summary and detailed forms for all the job functions for each title, along with relevant equipment for each division. Once training provided, supervisor checks off on the form the type of training, both sign and a copy placed in personnel file. Practice better prepares the employee for the numerous and varied job-functions involved while benefitting the Department with a more highly-skilled and capable workforce.

Also now scheduling and conducting theory classes on different job-functions, viewing relevant videos on proper operations, safety practices, snow & ice, sweeper and mad-vac operations, asphalt applications, and general work-zone operations. Goal is to have minimum one hour per month theory session for continued training and development.

Ten employees were selected for classroom and hands-on heavy equipment training on payloaders and backhoe.

A professional arborist conducted hands-on chain-saw training for employees, teaching safe work practices, proper operating of chain-saws, proper techniques cutting down trees, and safe practices during major storm clean-ups.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

One-day training was coordinated with regional snow and ice professionals for all staff teaching safe work practices during snow and ice events, proper plow angles when pushing snow, proper techniques on banking snow at intersections, effective operating speeds, preventative maintenance of plows and sand spreaders, and best practices to avoid body fatigue when operating equipment for extended hours during work shifts. Competition conducted as part of training, with best participants advancing to state level, who then brought back trophies for outstanding performance in several areas.

Staff was provided annual work-zone safety training in entering-exiting equipment, defensive driving, safe lifting techniques, and poison ivy identification and avoidance training.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Illegal dumping: total of 2,027 sites cleaned, removing 505.86 tons of bulk, 5.06 tons of scrap metal, and 514 scrap tires.
- 2) Loose leaf collection: total of 1,016.9 tons collected from the curb citywide.
- 3) Brown bag leaves: on same day as recycling schedules, total of 1004.63 tons of brown bagged leaves and 21.15 tons of brush collected from residents.
- 4) Street sweeping: total of 7,026 lane miles swept, removing 562.5 truckloads of road debris.
- 5) Mad-vacs: total of 249.19 tons of debris removed from city streets this year. Each Sector foreman now has one mad-vac crew and detailed schedule Monday-Friday of streets to be serviced. Additionally, we also have one main road mad-vac and a detailed Mon-fri schedule for main arteries to be serviced. This has improved overall litter control city-wide. From March thru December, seven machines operate on a daily basis.
- 6) Landscaping and general grounds upkeep: Each foreman now has a landscape team comprised of three staff members per team. Each team follows service schedule Monday-Friday to improve overall appearance and keep areas cleaned and mowed throughout the summer months. Total of 500 sites cleared, removing 81.5 tons of overgrowth and debris.
- 7) Potholes: A total of 18,038 potholes were repaired using 192 tons of cold-patch and 532.9 tons of hot-patch. Fills and repairs conducted both by City crews and outside vendors, including Patch Management, Inc. ("Pothole Killer"). Patch Management serviced the City with a proprietary liquid asphalt solution, projecting a useful life for each repair of 5-7 years. Of the total potholes repaired, 2,581 were repaired by Patch Management using that Pothole Killer process during June 2014 and then another 3595 sites in July-August. Additionally, City is utilizing Patch management during the winter to try and keep pace with potholes not merely through temporary cold patches but permanent repairs.
- 8) Patching: total of 232 patch repairs were made using an additional 878.48 tons of hot asphalt.
- 9) Purchased new asphalt re-claiming machine summer 2014, providing for first time the ability to make our own asphalt material by recycling our millings from re-paved city streets. We can now make permanent pothole and patch repairs year-round, utilizing millings we already have in abundance, generating projected savings of approx 70% of purchases of hot and cold patch.
- 10) Purchased new high-powered Bobcat with milling attachment to also overhaul department's road rehabilitation capabilities, providing 50-70% increased efficiency from the traditional road-saw asphalt cuts.
- 11) A total of 174 sites have been visited making sound road repairs using 520.55 tons of reclaimed asphalt material.
- 12) Neighborhood Cleanups established, targeting specific areas throughout the city to provide a thorough cleaning, needed maintenance and repairs. In total for this program, 320 lane-miles swept, 15 tons of litter picked up by mad-vac, 110.92 tons of illegal dumping removed, 120 street signs repaired, 640 potholes repaired, 150 parking stalls re-stripped, 376 stop-bars re-painted, and 90 handicap ramps re-painted. This project was specific to Friday and Saturday operations, which began in March and ended early December 2014.
- 13) Modern computer tablets issued to all foremen and installed in trucks, providing ability to respond to inquiries from B-CONNECTED while still in the field. Small portable, mountable cameras were also issued so that any issues or concerns can be reported and responded-to by any City agency in real-time. Early reactions by residents indicates these tools clearly improving customer service to residents, as well as improving efficiency.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

- 14) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
SNOW & ICE REMOVAL										
Paved Miles Responsible for	829	829	829	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	23	27	1	40
Number of Snow Events during the fiscal year	13	8	13	10	11	3	10	9	1	20
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	10,777	13,264	2,487	15,000
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	5,367	11,495	275	12,000
O & M Expenditures for snow & ice control	\$442,945	\$464,151	\$505,427	\$280,661	\$747,092	\$199,500	\$1,143,995	\$785,017	\$156,001	\$999,999
Expenditures per mile lane plow ed or treated	\$44.58	\$46.71	\$50.87	\$28.25	\$60.08	\$60.16	\$106.15	\$59.18	\$62.73	\$66.67
Expenditures per capita	\$3.21	\$3.41	\$3.71	\$2.06	\$5.48	\$1.46	\$8.39	\$5.76	\$1.14	\$7.34

FY 2015-2016 GOALS

- 1) Purchased additional equipment for better snow removal, including snow blower attachment for the Loader, a snow box attachment to plow parking lots faster.
- 2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2014-2015 GOAL STATUS

- 1) To continue to develop and implement improved comprehensive plan for responding to winter storms.
6 MONTH STATUS: *Meeting goal, ongoing process. Developed comprehensive plan for responding to snow and ice storms. Established Incident Command Post and Incident Management Team to be responsible for executing plan. The command team is comprised of the Director and Deputy Director of Public Facilities, who acts as the Operation Chief, the Supervisor of Operations is the Incident Commander, the sector foreman along with personnel from Roadway, Sanitation, Recycling, Parks, Facilities Maintenance and Education. The plan lays out appropriate storm responses depending on severity of storm, helping to determine when to pre-treat, when to start plowing and at what level of the event should we bring in outside contractors. It identifies high-priority areas as well as informs as to size of streets such that responses can be made with smaller vehicles when needed. Plan also calls for pre-arranged sites around City for equipment storage and deployment, reducing response times and preventing equipment from being stuck all at one location. Plan also calls for increased attention to employee sleeping arrangements. Plan will change as technology and situations determine, and there are still some concerns to be addressed, but responses last winter and this winter appear to be met with much improved resident satisfaction.*
- 2) To expand number of snow routes from 28 to 32, reducing load on each driver as well as time required to treat roads and clear snow.
6 MONTH STATUS: *Goal not met. Need additional capital to purchase more equipment. Purchasing more equipment is the only way to accomplish this goal.*
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: *Meeting goal; ongoing process. Retrained employees from other divisions in snow removal by placing them back into snow vehicles with experienced drivers and operators. Trained Roadway personnel and seasonal employees in the operation of garbage trucks with plows. Training coordinated with regional snow and ice professionals for all staff teaching safe work practices during snow and ice events, proper plow angles when pushing snow, proper techniques on banking snow at intersections, effective operating speeds, preventative maintenance of plows and sand spreaders, and best practices to avoid body fatigue when operating equipment for extended hours during work shifts. Competition conducted as part of training, with best participants advancing to state and regional levels. At the State competition, Bridgeport earned Best Overall Municipality and then took third place*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

for all New England. Those trophies for outstanding performance are proudly displayed in Public Facilities Administration office.

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Purchased two new trucks to help in combating snow and ice events. These vehicles will also be utilized for other functions within the roadway division.
- 2) Modern computer tablets issued to all foremen and installed in trucks, providing ability to respond to inquiries from B-CONNECTED while still in the field. Small portable, mountable cameras were also issued so that any issues or concerns can be reported and responded-to by any City agency in real-time. Early reaction by residents indicates these tools clearly improving customer service to residents, as well as improving efficiency.
- 3) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01320 ROADWAY MANAGEMENT									
		51000	FULL TIME EARNED PAY	1,440,529	1,326,375	1,507,481	1,458,858	1,458,858	-48,623
		51100	PT TEMP/SEASONAL EARNED PA	379,329	472,568	419,361	440,161	440,161	20,800
01	PERSONNEL SERVICES			1,819,857	1,798,943	1,926,842	1,899,019	1,899,019	-27,823
		51102	ACTING PAY	0	38,275	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	2,009	2,709	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	20,494	31,644	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	172,653	117,766	40,000	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	137,789	285,624	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	12,332	29,956	9,000	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	23,656	30,641	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	217	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	4,614	19,242	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,004	6,781	6,000	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,252	295	0	0	0	0
		51140	LONGEVITY PAY	18,645	16,260	17,955	21,470	21,470	3,515
		51156	UNUSED VACATION TIME PAYOUT	-1	1,576	0	0	0	0
02	OTHER PERSONNEL SERV			397,448	580,986	173,955	177,470	177,470	3,515
		52360	MEDICARE	29,049	31,023	25,444	23,594	23,594	-1,850
		52385	SOCIAL SECURITY	26,907	31,917	25,194	25,194	25,194	0
		52504	MERF PENSION EMPLOYER CONT	209,314	237,665	198,312	158,345	158,345	-39,967
		52917	HEALTH INSURANCE CITY SHARE	455,557	408,362	548,439	492,601	492,601	-55,838
03	FRINGE BENEFITS			720,828	708,966	797,389	699,734	699,734	-97,655
		53605	MEMBERSHIP/REGISTRATION FEES	10,500	0	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	1,374	11,903	17,000	21,000	21,000	4,000
		53705	ADVERTISING SERVICES	1,649	623	0	1,950	1,950	1,950
		54010	AUTOMOTIVE PARTS	0	1,699	2,200	1,700	1,700	-500
		54025	ROADWAY PARTS	38,182	24,778	32,079	32,079	32,079	0
		54535	TIRES & TUBES	506	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	4,026	5,250	8,855	8,855	8,855	0
		54560	COMMUNICATION SUPPLIES	0	4,663	400	400	400	0
		54630	OTHER FUELS	1,796	0	0	0	0	0
		54640	HARDWARE/TOOLS	8,856	8,470	8,176	8,932	8,932	756
		54650	LANDSCAPING SUPPLIES	7,038	6,380	8,288	8,288	8,288	0
		54670	MEDICAL SUPPLIES	302	714	3,756	3,500	3,500	-256
		54675	OFFICE SUPPLIES	3,228	3,315	3,400	3,400	3,400	0
		54680	OTHER SUPPLIES	403	970	0	0	0	0
		54735	ROADWAY SUPPLIES	398,234	446,598	445,640	445,640	445,640	0
		54745	UNIFORMS	9,974	7,988	11,000	11,000	11,000	0
		54755	TRAFFIC CONTROL PRODUCTS	55,823	53,677	54,400	48,200	48,200	-6,200
		55055	COMPUTER EQUIPMENT	0	0	8,279	8,279	8,279	0
		55145	EQUIPMENT RENTAL/LEASE	34,436	34,706	29,100	29,100	29,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,551	2,733	3,585	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	237	0	1,000	1,000	1,000	0
		55175	PUBLIC SAFETY EQUIPMENT	250	238	0	250	250	250
		55190	ROADWAY EQUIPMENT	0	0	30,000	0	0	-30,000
04	OPERATIONAL EXPENSES			580,364	614,705	672,158	642,158	642,158	-30,000
		56055	COMPUTER SERVICES	0	2,500	1,250	1,250	1,250	0
		56060	CONSTRUCTION SERVICES	1,000	1,600	800	800	800	0
		56125	LANDSCAPING SERVICES	1,700	480	1,000	1,000	1,000	0
		56140	LAUNDRY SERVICES	13,960	14,490	13,000	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR S	9,308	5,269	10,000	10,000	10,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	472	1,163	875	875	875	0
		56180	OTHER SERVICES	4,212	600	2,500	4,500	4,500	2,000
		56185	PUBLIC FACILITIES SERVICES	54,500	76,441	63,600	76,500	76,500	12,900
		56205	PUBLIC SAFETY SERVICES	3,438	2,216	0	1,295	1,295	1,295
		56220	ROADWAY SERVICES	0	12,336	19,695	3,500	3,500	-16,195
		56225	SECURITY SERVICES	6,600	6,542	7,000	7,000	7,000	0
05	SPECIAL SERVICES			95,190	123,637	119,720	119,720	119,720	0
01320	ROADWAY MANAGEMENT			3,613,688	3,827,237	3,690,064	3,538,101	3,538,101	-151,963

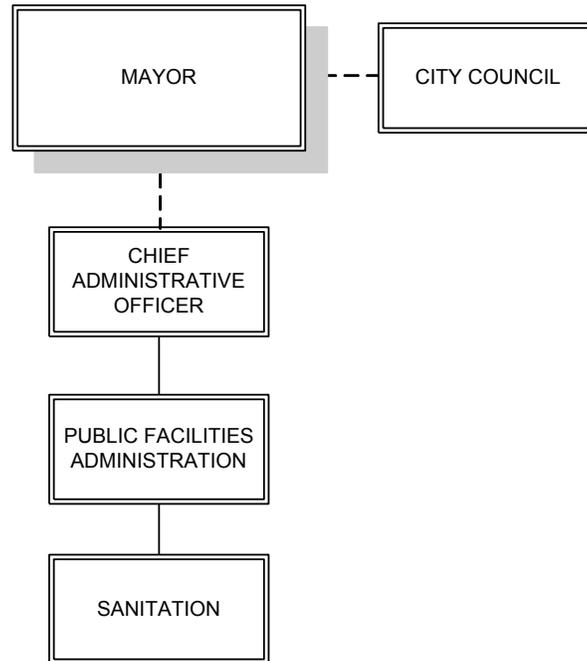
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Helder Borges
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01325	SANITATION & RECYCLING							
	41285	PF ENFORCEMENT FINES	18,450	22,635	19,000	19,000	19,000	0
	41406	CURBSIDE ADVERTISING	563	652	400	400	400	0
01325	SANITATION & RECYCLING		19,013	23,287	19,400	19,400	19,400	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01325	SANITATION & RECYCLING						
01	PERSONNEL SERVICES	1,415,690	1,522,331	1,540,963	1,547,355	1,547,355	6,392
02	OTHER PERSONNEL SERV	689,104	756,138	324,497	323,962	323,962	-535
03	FRINGE BENEFITS	697,762	763,900	741,303	748,981	748,981	7,678
04	OPERATIONAL EXPENSES	2,856,500	2,865,693	2,949,928	2,900,203	2,900,203	-49,725
05	SPECIAL SERVICES	253,311	103,137	104,350	104,350	104,350	0
		5,912,368	6,011,198	5,661,041	5,624,851	5,624,851	-36,190

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	MAINTAINER III	25.00			1,304,188	1,308,842	4,654
	SANITATION SUPERVISOR	2.00			116,666	118,404	1,738
	PUBLIC WORKS FOREMAN II	1.00			57,936	57,936	
	MANAGER OF SANITATION RECYCLIN	1.00			62,173	62,173	
SANITATION & RECYCLING		29.00			1,540,963	1,547,355	6,392

**FY 2015-2016 ADOPTED 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	ACTUAL FY 12-13	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
SANITATION											
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60	60	60
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,300	33,300	33,300
Backdoor / Other (FY09 six months only)	18	18	19	5,624	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5572	5624	5,624	5,624	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,851	37,638	36,189	35,592	17894	38,000
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,255	16,834	8,947	18,847
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	52,444	52,426	26,841	56,847
Tons -- Schools Refuse	2752	2521	2297	2370	2255	2402	2401	2312	2028	968	2098
Tons -- Commercial Refuse	2853	818	911	738	876	2129	2127	942	1086	287	808
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	55,698	55,540	28,096	59,753
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61 / 76	\$75.34 / 80	\$63.00	\$64.13	\$65.20	\$66.46	\$67.31	\$60.00	\$60.00
Total Tip Fees Paid	\$4,244,773	\$4,404,992	\$4,285,695	\$4,060,437	\$3,764,620	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$1,732,743	\$3,800,000
Minimum Commitment Charges paid to CRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Paid to for Disposal/Tip Fees	\$5,124,773	\$5,284,992	\$4,835,695	\$5,077,937	\$3,764,620	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$1,732,743	\$3,800,000
YARD WASTE COLLECTION											
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	na	na	na	832	859	696	766	621	1,016	1,268	1,268
Leaves -- Brown Bag, Tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1,169	964	450	1,000
Leaves -- Transfer Station, Tons	671	728	709	621	727	731	723	656	1,189	520	1,100
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,447	3,169	2,238	3,368
Yard Waste / Brush -- Curbside and T Station	na	na	na	na	2,194	2,585	2,328	2,331	2,220	1,500	2,500
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	5,389	3,738	5,868
Leaves and Yard Waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	5,389	3,738	5,868
SATISFACTION INFORMATION											
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2592*	5147	2640	5000

SANITATION FY 2015-2016 GOALS

- 1) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
- 2) Promote recycling on sanitation trucks. Examples under consideration: "Bridgeport Recycles" and "Recycling makes cents."
- 3) Coordinate OSHA 10-hr training for Sanitation and Recycling foremen.
- 4) Coordinate leadership/management training to further develop management team.
- 5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 6) 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.
- 7) 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.
- 8) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
- 9) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
- 10) 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.
- 11) 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 2014-2015 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 three years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. The third year of Single Stream saw continued growth of 2% over the previous year, quite an accomplishment given the lighter materials involved. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, and 55,538 in FY14. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY14 (not just the increase) was more than \$367k! Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approx \$110k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling is contributed more than \$477k to the City's Budget for FY14 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2.6M benefit to the City's Budget!*
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expenses and reducing taxes.
6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During FY13, more than 3000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout FY14, with several hundred households tagged through first six months. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve still more.*
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY14, more than 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in FY14. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
6 MONTH STATUS: *Department has been pursuing decrease of daily refuse routes from twelve to eleven for years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Consideration and analysis along with discussions with appropriate bargaining units ongoing through Labor Relations as of Feb 2015.*

- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6 MONTH STATUS: Partially meeting goal. New checklists have been created for new Roadway employees introducing the different aspects of the operation being signed off by the Supervisor and employee for personnel file. New active schedules have been created to perform preventative maintenance to equipment, blade cleaning, and truck washing. Planning for private vendor to perform high-pressure steam cleaning approximately monthly to control build-up of grime. Shoptalk discussions are a consistent practice each day, involving safety concerns arising from the previous day's activities. Employees are directed immediately to un-safe practice and expected to follow given instructions to change course. Example, Employee was witnessed driving on a one way split high-way going the opposite direction as the flow of traffic. Employee was actively counseled of the situation, and ordered to follow appropriate traffic and posted speed limits or possible discipline would result. During tool-box discussion, this same concern was addressed for the rest of staff, expecting follow-up to given instructions. Supervisors take a very firm zero tolerance approach re safety violations, resulting in decreased workers comp claims, and increased efficiency.
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, and blood-borne pathogen training.
6 MONTH STATUS: Efforts ongoing. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloaders and backhoe operations (which also help to develop employees for higher classified positions). Also see status report for Recycling below.
- 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. Supervisors attended refresher classes summer 2014 on proper accident investigations.

SANITATION FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Saving approx \$160k per year since taking schools' sanitation and recycling routes in-house. New cooperation efforts between City and Education Department meant Public Facilities 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. That savings continued through FY13, FY14 and into FY15 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also have meant first significant decrease in solid waste tonnages in years despite adding new location. Schools solid waste decrease and recycling increase contributing approx \$15k to numbers discussed above.
- 2) Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

- 3) Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.
- 4) Sanitation and Recycling lead Public Facilities operations in least number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 6 MONTH 2013-2014	2014-2015	ESTIMATED 2014-2015
RECYCLING SERVICES											
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,300	33,300	33,300
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Non-Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60	60	60
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394	40,434	40,434	40,434	40,434
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	48,160	48,000	48,000	48,000
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,908	4,994	2,442	5,000
Tons -- Total Residential	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,908	4,686	2,442	5,000
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	12.1%	11.8%	12.2%	11.8%
Tons -- Cardboard	380	347	319	344	376	436	370	334	301	156	350
Tons -- Paper	62	51	57	54	26	34	17	14	51	24	60
Tons -- Commingled	na	na	na	103	122	101	98	83	75	48	80
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	539	531	358	650
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,878	5,952	3,028	6,140
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	9.5%	9.7%	9.7%	9.3%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	5,389	3,738	5,868
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	136	150	77	150
Tons -- Tires	123	123	93	95	132	125	120	104	100	40	100
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,896	11,591	6,883	12,258
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	16.4%	17.3%	19.7%	17.0%
Tons -- Total Recycling Delivered to IPC/SWERO	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,339	5,113	2,670	5,490
Tons Recycled (SWERO) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWERO	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.7%	8.4%	8.7%	8.4%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRASWERO FOR ALL SWERO TOWNS COMBINED (19 towns through Dec 2008, then 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	N/A	N/A	NA	NA	NA
SATISFACTION INFORMATION											
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1500*	1256	900	350	1000

RECYCLING FY 2015-2016 GOALS

- 1) Implement additional training for staff in heavy equipment, OSHA compliance, and snow removal.
- 2) Continue enforcement strategy to increase recycling participation.
- 3) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
- 4) Re-enforce recycling participation within our City buildings.
- 5) Implement program to identify top-recycling households and award them additional rollout cart(s).

RECYCLING FY 2014-2015 GOAL STATUS

- 1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.
6 MONTH STATUS: *Partially meeting goal. Saving approx \$160k per year since took 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. That savings continued through FY14 and into FY15 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools have also yielded first significant decrease in solid waste tonnages in years despite adding large new Wheeler school. Schools solid waste decreased by approximately 300 tons plus recycling tonnage increase of approximately 70 tons from FY13 to FY14 contributing approx \$25k to numbers discussed above. City buildings' recycling however, remains flat; increasing those numbers needs renewed effort.*
- 2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. Continue to reduce curbside solid

waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.

6 MONTH STATUS: *Efforts ongoing, first three years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second and third years of Single Stream (Sept 2012-Aug 2014) as citywide 5,346 and 5,459 tons of recycling were delivered, respectively. That trend continues through January 2015 as we project another increase in recycling for FY15. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, to 55,698 for FY13, and 55,538 for FY14. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then the City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY14 (not just the increase) was more than \$350k! Additionally, the City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110k new revenue for FY14 forward. Combining the tip fee avoided plus the new revenue, that means recycling contributed more than \$460k to the City's Budget for FY14 alone! Over the past eight years, the combination of tip fees avoided plus revenues received totals more than \$2.7M benefit to the City's Budget!*

- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.

6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY14, more than 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in FY14. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

- 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: *Department has been pursuing decrease of daily refuse routes from twelve to eleven for years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Consideration and analysis along with discussions with appropriate bargaining units ongoing through Labor Relations as of Feb 2015.*

- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.

6 MONTH STATUS: *New checklists have been created for new Roadway employees introducing the different aspects of the operation being signed off by the Supervisor and employee for personnel file. New active schedules have been created to perform preventative maintenance to equipment, blade cleaning, and truck washing. Planning for private vendor to perform high-pressure steam cleaning approx monthly to control build-up of grime. Shoptalk discussions are a consistent practice each day, involving safety concerns arising from the previous day's activities. Employees are directed immediately to un-safe practice and expected to follow given instructions to change course.*

- 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; ongoing process. Provided training for selected employee on heavy equipment, including payloaders and backhoes to develop staff for promotion. We have mandated an in-house snow rodeo where all employees actively compete in various skill tests and obstacle courses, maneuvering equipment and large plow trucks. A professional snow and ice emergency response consultant presented a one day theory class teaching plow angles, banking intersections, salt applications, and how to avoid fatigue when working extensive long hour shifts. Following local in-house competition, best operators were then entered into statewide snowdeo, competing against municipalities throughout Connecticut and won – taking home Best Overall Municipality trophy. We use Sanitation and Recycling Staff to actively man plow-trucks during major weather events and are a key component to improving overall citywide snowstorm response.

- 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: Meeting goal. For FY14, there were only three lost-time and three light duty claimants. Sanitation now leads Public Facilities in fewest injury and workers' comp claims. A very active safety committee, an aggressive management approach, detailed accident investigations, daily tool-box talks and our investments in an automated cart lift pick-up system fitted to sanitation trucks has contributed to this progress. This is a work in progress. We instill safety first daily, and consistently.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

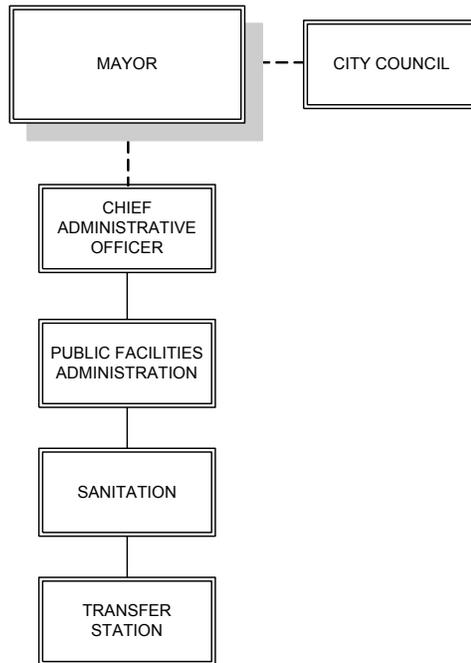
Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01325 SANITATION & RECYCLING									
		51000	FULL TIME EARNED PAY	1,415,690	1,522,331	1,540,963	1,547,355	1,547,355	6,392
01	PERSONNEL SERVICES			1,415,690	1,522,331	1,540,963	1,547,355	1,547,355	6,392
		51102	ACTING PAY	0	13,294	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	105	0	1,600	0	0	-1,600
		51106	REGULAR STRAIGHT OVERTIME	394,208	453,741	108,000	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	139,395	137,870	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	127,119	121,183	100,000	100,000	100,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	105	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	10	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	6,215	3,709	13,000	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	98	111	2,392	2,392	2,392	0
		51140	LONGEVITY PAY	21,955	24,175	24,505	25,570	25,570	1,065
		51156	UNUSED VACATION TIME PAYOUT	0	1,950	0	0	0	0
02	OTHER PERSONNEL SERV			689,104	756,138	324,497	323,962	323,962	-535
		52360	MEDICARE	24,447	25,562	17,284	17,273	17,273	-11
		52385	SOCIAL SECURITY	13	0	3,642	3,642	3,642	0
		52504	MERF PENSION EMPLOYER CONT	247,354	295,947	203,511	171,604	171,604	-31,907
		52917	HEALTH INSURANCE CITY SHARE	425,948	442,391	516,866	556,462	556,462	39,596
03	FRINGE BENEFITS			697,762	763,900	741,303	748,981	748,981	7,678
		53610	TRAINING SERVICES	1,702	514	2,800	1,800	1,800	-1,000
		53735	COMMERCIAL TIPPING FEE	21,892	27,637	11,600	25,600	25,600	14,000
		53745	MUNICIPAL TIPPING FEES	2,516,139	2,556,024	2,315,903	2,542,903	2,542,903	227,000
		54010	AUTOMOTIVE PARTS	854	0	0	0	0	0
		54025	ROADWAY PARTS	15,703	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	0	25,728	20,000	0	0	-20,000
		54545	CLEANING SUPPLIES	860	117	13,360	360	360	-13,000
		54560	COMMUNICATION SUPPLIES	0	8,658	3,000	3,000	3,000	0
		54610	DIESEL	9,839	0	0	0	0	0
		54615	GASOLINE	1,965	0	0	0	0	0
		54640	HARDWARE/TOOLS	64,952	53,628	46,000	51,000	51,000	5,000
		54675	OFFICE SUPPLIES	746	0	746	746	746	0
		54735	ROADWAY SUPPLIES	12,100	158,493	243,000	118,000	118,000	-125,000
		54745	UNIFORMS	14,182	22,339	27,194	27,194	27,194	0
		54775	RECYCLING SUPPLIES	38,922	0	27,000	37,500	37,500	10,500
		55045	VEHICLES	145,446	0	0	0	0	0
		55145	EQUIPMENT RENTAL/LEASE	8,152	12,557	158,425	91,200	91,200	-67,225
		55175	PUBLIC SAFETY EQUIPMENT	3,046	0	900	900	900	0
		55190	ROADWAY EQUIPMENT	0	0	80,000	0	0	-80,000
04	OPERATIONAL EXPENSES			2,856,500	2,865,693	2,949,928	2,900,203	2,900,203	-49,725
		56045	BUILDING MAINTENANCE SERVICE	21,075	14,092	10,800	3,900	3,900	-6,900
		56055	COMPUTER SERVICES	0	5,500	0	0	0	0
		56060	CONSTRUCTION SERVICES	3,000	0	9,095	4,055	4,055	-5,040
		56125	LANDSCAPING SERVICES	0	3,500	600	5,000	5,000	4,400
		56140	LAUNDRY SERVICES	19,893	7,373	12,200	13,000	13,000	800
		56170	OTHER MAINTENANCE & REPAIR S	8,181	0	0	700	700	700
		56175	OFFICE EQUIPMENT MAINT SRVCS	261	316	250	250	250	0
		56180	OTHER SERVICES	8,979	0	0	0	0	0
		56185	PUBLIC FACILITIES SERVICES	0	61,433	5,000	0	0	-5,000
		56210	RECYCLING SERVICES	65,352	0	24,905	35,945	35,945	11,040
		56215	REFUSE SERVICES	117,262	0	14,500	14,500	14,500	0
		56220	ROADWAY SERVICES	5,765	9,476	6,000	6,000	6,000	0
		56225	SECURITY SERVICES	3,400	97	19,000	19,000	19,000	0
		59015	PRINTING SERVICES	142	1,350	2,000	2,000	2,000	0
05	SPECIAL SERVICES			253,311	103,137	104,350	104,350	104,350	0
01325	SANITATION & RECYCLING			5,912,368	6,011,198	5,661,041	5,624,851	5,624,851	-36,190

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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 2015-2016 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Anthony DePrimo
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01330	TRANSFER STATION						
01	PERSONNEL SERVICES	43,503	45,474	45,300	45,300	45,300	0
02	OTHER PERSONNEL SERV	16,926	14,710	24,530	24,600	24,600	70
03	FRINGE BENEFITS	27,487	29,735	29,770	30,929	30,929	1,159
04	OPERATIONAL EXPENSES	46,693	45,948	49,486	49,486	49,486	0
05	SPECIAL SERVICES	1,754,058	1,813,433	1,844,048	1,838,471	1,838,471	-5,577
		1,888,667	1,949,300	1,993,134	1,988,786	1,988,786	-4,348

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	MAINTAINER III	1.00			45,300	45,300	
TRANSFER STATION		1.00			45,300	45,300	

FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
TRANSFER STATION											
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,255	16,834	9,247	18,847
Tipping fee per ton -- Residential	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31	\$60.00	\$60.00
Tons -- Commercial	282	234	239	507	414	560	584	688	676	295	675
Tipping fee per ton -- Commercial	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31	\$ 60.00	\$ 60.00

FY 2015-2016 GOALS

- 1) 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. Study Transfer Station operations; investigate software that can more efficiently track incoming materials, and Resident activity.
- 2) Implement a drop-off site for the recycling of charity items (Goodwill trailer on-site with operator) intercepting goods, old-clothes, furniture, items of value otherwise being discarded into the waste stream offsetting tip fees.
- 3) Improve accountability of Contractor for grounds-keeping and preventative maintenance, improving landscaping, litter control and overall contractual obligations.

FY 2014-2015 GOAL STATUS

- 1) Reduce operating cost by direct City operation.
6 MONTH STATUS: *Goal not met.*
- 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: *Meeting goal, part of ongoing process. Compiling data, policies and practices from transfer stations around state to draft recommendations for Administration and Council mid-2015. Currently visiting neighboring municipal transfer stations assessing operations, software applications, use of residential identification tags, load-tickets, studying potential future pricing for pick-up trucks, mason-dumps, utility rack-body trucks, and other vehicles.*

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): \$60/ton, 1570 tons/month.
- Leaves: processed at compost site-in-house: 99.1 tons/month.
- Brush: processed at compost site-in-house: 185 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 2-3 loads delivered per month.
- Scrap Metal: \$270/gross-ton: 44.2 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 180 gallons/month.
- Antifreeze: 69 gallons/month.
- Small amounts of aggregate construction and demolition material: \$0.75/ton, processed by City personnel to offset costs: 10 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 29 tons/month.
- Cardboard: I.P.C., 25 tons per month; no charge: offset tip fee at burn plant, generates approx \$45/ton new revenue through new contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates \$20/ton revenue from through new contract with Winters Bros.
- Mattress Recycling on average 3 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 6.2 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- Electronic waste is separated from waste stream: 7 tons per month.

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

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
<i>Monday-Friday</i>	<i>Monday-Friday</i>
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
<i>Saturday</i>	<i>Saturday</i>
7 AM-12:00PM	7 AM-NOON
Closed on the following holidays	
New Year's Day, Martin Luther King Day, Good Friday	
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day	

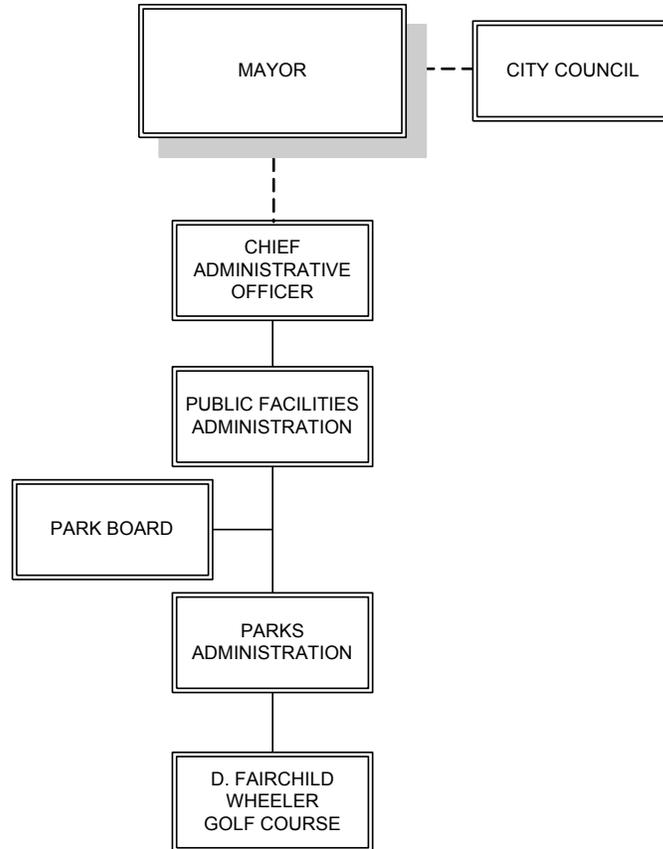
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01330	TRANSFER STATION								
		51000	FULL TIME EARNED PAY	43,503	45,474	45,300	45,300	45,300	0
01	PERSONNEL SERVICES			43,503	45,474	45,300	45,300	45,300	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	14,657	12,032	21,000	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,022	1,416	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	56	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	3	0	0	0	0
		51140	LONGEVITY PAY	1,190	1,260	1,330	1,400	1,400	70
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			16,926	14,710	24,530	24,600	24,600	70
		52360	MEDICARE	788	777	571	561	561	-10
		52504	MERF PENSION EMPLOYER CONT	7,103	7,824	6,062	5,095	5,095	-967
		52917	HEALTH INSURANCE CITY SHARE	19,596	21,134	23,137	25,273	25,273	2,136
03	FRINGE BENEFITS			27,487	29,735	29,770	30,929	30,929	1,159
		53705	ADVERTISING SERVICES	12,167	8,800	12,318	12,318	12,318	0
		53720	TELEPHONE SERVICES	0	0	550	550	550	0
		53730	CASH FOR TRASH	13,500	13,169	13,500	13,500	13,500	0
		54540	BUILDING MATERIALS & SUPPLIE	6	1,269	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	1,313	0	0	0	0
		54640	HARDWARE/TOOLS	446	543	0	0	0	0
		54670	MEDICAL SUPPLIES	628	504	750	750	750	0
		54675	OFFICE SUPPLIES	465	687	466	466	466	0
		54680	OTHER SUPPLIES	1,300	3,194	1,812	1,812	1,812	0
		54745	UNIFORMS	100	0	0	0	0	0
		54770	SALE OF SURPLUS/OBSOLETE ITE	16,985	15,550	17,000	17,000	17,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,097	920	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES			46,693	45,948	49,486	49,486	49,486	0
		56045	BUILDING MAINTENANCE SERVICE	0	20,750	13,000	750	750	-12,250
		56055	COMPUTER SERVICES	0	4,000	0	0	0	0
		56080	ENVIRONMENTAL SERVICES	18,319	19,107	17,500	17,500	17,500	0
		56125	LANDSCAPING SERVICES	475	9,449	500	500	500	0
		56140	LAUNDRY SERVICES	464	670	747	747	747	0
		56170	OTHER MAINTENANCE & REPAIR S	12,486	0	1,486	1,486	1,486	0
		56180	OTHER SERVICES	8,040	3,222	5,500	5,500	5,500	0
		56210	RECYCLING SERVICES	298	0	750	3,000	3,000	2,250
		56215	REFUSE SERVICES	1,667,269	1,751,101	1,793,515	1,797,938	1,797,938	4,423
		56225	SECURITY SERVICES	10,891	5,134	11,050	11,050	11,050	0
		59005	VEHICLE MAINTENANCE SERVICES	35,817	0	0	0	0	0
05	SPECIAL SERVICES			1,754,058	1,813,433	1,844,048	1,838,471	1,838,471	-5,577
01330	TRANSFER STATION			1,888,667	1,949,300	1,993,134	1,988,786	1,988,786	-4,348

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01331	FAIRCHILD WHEELER GOLF COURSE						
01	PERSONNEL SERVICES	541,442	468,486	559,559	553,195	553,195	-6,364
02	OTHER PERSONNEL SERV	56,898	52,075	50,900	50,975	50,975	75
03	FRINGE BENEFITS	77,630	63,461	73,538	62,098	62,098	-11,440
04	OPERATIONAL EXPENSES	678,435	686,511	758,247	792,811	792,811	34,564
05	SPECIAL SERVICES	67,677	75,942	78,865	79,365	79,365	500
		1,422,082	1,346,476	1,521,109	1,538,444	1,538,444	17,335

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	SEASONAL GOLF COURSE EMPLOYEE				424,294	424,294	
	ASSISTANT GREENS KEEPER	1.00			58,752	52,388	-6,364
	GREENSKEEPER	1.00			76,513	76,513	
FAIRCHILD WHEELER GOLF COURSE		2.00			559,559	553,195	-6,364

FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 6 MONTH 2013-2014	2014-2015	ESTIMATED 2014-2015
D. FAIRCHILD WHEELER GOLF COURSE												
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	50,703	52,828	52,884	55,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	65	65	49	65
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	19,558	20,400	15,300	20,400
Number of Holes	36	36	36	36	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES												
Irrigation Inspections	5	5	228	225	221	221	217	217	230	230	170	230
Fertilization Total	12	12	6	8	10	10	12	12	3	3	3	3
Aeration Total	2	2	3	5	4	4	6	6	1	1	1	1
Integrated Pest Management (IPM) Inspections				225	221	221	220	220	220	36	36	36
Plant Protection Applications Total				25	28	28	28	28	29	29	29	29
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2	2	3	3	2	3
Number of Carts				120	120	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS												
Golf Lessons	60	60	60	60	60	60	60	400	400	400	300	400
<i>The First Tee Fairchild Wheeler Program</i>												
Number of Programs	24	24	27	29	28	28	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES												
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,700,000	\$1,634,183	\$1,773,543	\$1,518,643	\$1,588,789	\$892,136	\$1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,766,869	\$1,870,798	\$1,900,000	\$1,684,183	\$1,823,543	\$1,568,643	\$1,638,789	\$942,136	\$1,650,000
Revenue per round	\$27.97	\$27.60	\$32.67	\$32.82	\$31.15	\$30.65	\$30.75	\$31.28	\$30.93	\$32.32	\$29.18	\$30.00

(1) Groups of 15-40 persons

FY 2015-2016 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 the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
- 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.
- 5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation.
- 6) To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To provide additional teeing space on 1 red, enlarging the existing tee by 200 square feet. To repair the cart path bridge at 4 red. To complete the new bridge at 10 red. To reshape and redirect the 13 Red Tee. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that may have been enduring weather erosion in certain locations. To utilize new landscaping

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

techniques for maintain grass, including building better root systems and soil conditions for a better growing environment.

- 7) To start and complete construction of a new Fairchild Wheeler Golf Cart Barn for more efficient storage of approximately 120 electric carts, and to be prepared to smoothly transition from a gas-powered cart fleet to an electric one.

FY 2014-2015 GOAL STATUS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.

6 MONTH STATUS: *We expect to approach almost 53,000 rounds which are up from the previous year but are impacted by the weather. In the past couple of years we have had two hurricanes and severe winter that caused golf course closures. We strive to increase rounds, accommodate visitors and improve course conditions to make Fairchild Wheeler Golf Course the premier golf course destination in Fairfield County for the most economical rates. Golf Course conditions are always improving. Every scheduled event is re-booked every year on the same day of the event. As of 1/1/15, the golf course had 18 events already booked and growing.*

- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.

6 MONTH STATUS: *The First Tee Program at Fairchild Wheeler is always improving. In addition to the First Tee Program, Golf Professional Stephen Roach has created a Friday After School Program in the Spring and Fall and is the program director for the Nike Golf Camp, which takes place at Fairchild Wheeler with a 9 week program with 30 kids per week.*

- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).

6 MONTH STATUS: *The relationship with Sacred Heart University is constantly growing. Golf Professional Stephen Roach helps to facilitate a Jack Welch Golf Outing every April. In addition he coaches the Club Golf Team at Fairchild Wheeler and does golf instruction three days a week in the spring and fall for the business school students.*

- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.

6 MONTH STATUS: *Fairchild Wheeler has partnered with [Golfnow.com](http://www.golfnow.com) a website with millions of viewers each golf season. In certain months we have seen a 37% increase in rounds through this website. We send out afternoon weekend specials to attract more customers. The website for Fairchild Wheeler Golf Course is <http://www.fairchildwheलगolf.com/>.*

- 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: *We schedule part time employees and rangers to help with the pace of play. Pace of play has been improved with afternoon play averaging 4.5 hours. We have moved the tee time interval to 10 minutes which has spaced out our everyday groups and has helped to not pile up on the golf course.*

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11th and 13th holes on the Red Course.

6 MONTH STATUS: Improvements on 11 and 13 of the Red Course has been a work in progress. The project is being done "in-house" as opposed to being outsourced in order to avoid heavy cost. This drainage project should be completed by the end of 2015.

- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8th hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green/First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.

6 MONTH STATUS: The 8th hole project has started and will be completed by the start of the 2015 golf season. The bowling green by the First Tee building has been improved with a better turf condition. The small irrigation heads have been added to help with the rough around the putting green.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01331	FAIRCHILD WHEELER GOLF COURSE								
		51000	FULL TIME EARNED PAY	135,265	66,629	135,265	128,901	128,901	-6,364
		51100	PT TEMP/SEASONAL EARNED PA	406,177	401,857	424,294	424,294	424,294	0
01	PERSONNEL SERVICES			541,442	468,486	559,559	553,195	553,195	-6,364
		51108	REGULAR 1.5 OVERTIME PAY	52,083	47,418	45,000	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	221	1,165	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	3,844	2,667	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	750	825	900	975	975	75
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			56,898	52,075	50,900	50,975	50,975	75
		52360	MEDICARE	8,573	7,467	8,227	7,891	7,891	-336
		52385	SOCIAL SECURITY	26,605	26,810	11,556	11,556	11,556	0
		52504	MERF PENSION EMPLOYER CONT	19,899	11,459	17,702	14,170	14,170	-3,532
		52917	HEALTH INSURANCE CITY SHARE	22,552	17,726	36,053	28,481	28,481	-7,572
03	FRINGE BENEFITS			77,630	63,461	73,538	62,098	62,098	-11,440
		53110	WATER UTILITY	116,802	133,163	143,636	148,200	148,200	4,564
		53120	SEWER USER FEES	2,156	1,682	3,200	3,200	3,200	0
		53130	ELECTRIC UTILITY SERVICES	46,116	45,541	56,610	56,610	56,610	0
		53140	GAS UTILITY SERVICES	34,846	33,504	42,019	42,019	42,019	0
		53605	MEMBERSHIP/REGISTRATION FEES	170	185	185	185	185	0
		53705	ADVERTISING SERVICES	3,295	2,195	896	2,882	2,882	1,986
		53720	TELEPHONE SERVICES	7,305	7,589	8,900	8,900	8,900	0
		53725	TELEVISION SERVICES	1,093	1,301	1,438	1,438	1,438	0
		54010	AUTOMOTIVE PARTS	1,905	2,000	2,000	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	0	992	1,000	1,000	1,000	0
		54535	TIRES & TUBES	352	1,099	2,000	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	9,923	7,611	6,953	7,000	7,000	47
		54545	CLEANING SUPPLIES	1,368	206	1,500	1,500	1,500	0
		54560	COMMUNICATION SUPPLIES	84	0	156	623	623	467
		54610	DIESEL	22,000	21,957	23,332	23,332	23,332	0
		54615	GASOLINE	36,983	38,657	35,999	35,999	35,999	0
		54635	GASES AND EQUIPMENT	0	604	0	1,000	1,000	1,000
		54640	HARDWARE/TOOLS	4,837	12,614	8,012	9,500	9,500	1,488
		54650	LANDSCAPING SUPPLIES	238,549	226,434	252,422	258,729	258,729	6,307
		54675	OFFICE SUPPLIES	1,200	1,192	3,700	1,200	1,200	-2,500
		54710	PARKS SUPPLIES	23,159	28,416	23,600	29,000	29,000	5,400
		54720	PAPER AND PLASTIC SUPPLIES	3,257	1,638	1,911	2,400	2,400	489
		54735	ROADWAY SUPPLIES	5,274	4,968	5,854	6,200	6,200	346
		54745	UNIFORMS	1,780	3,241	2,482	2,482	2,482	0
		54750	TRANSPORTATION SUPPLIES	413	400	19	400	400	381
		55040	VEHICLE RENTAL/LEASE	75,492	79,711	96,300	100,000	100,000	3,700
		55055	COMPUTER EQUIPMENT	214	0	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	1,138	697	1,600	1,600	1,600	0
		55110	HVAC EQUIPMENT	1,733	2,857	1,000	3,000	3,000	2,000
		55120	LANDSCAPING EQUIPMENT	15,461	12,209	4,000	12,479	12,479	8,479
		55145	EQUIPMENT RENTAL/LEASE	0	6,409	21,224	21,635	21,635	411
		55165	PARKS EQUIPMENT	0	1,030	830	830	830	0
		55175	PUBLIC SAFETY EQUIPMENT	7,516	0	0	0	0	0
		55195	SPORTING EQUIPMENT	14,015	6,410	5,468	5,468	5,468	0
04	OPERATIONAL EXPENSES			678,435	686,511	758,247	792,811	792,811	34,564
		56045	BUILDING MAINTENANCE SERVICE	2,454	6,709	5,410	6,800	6,800	1,391
		56125	LANDSCAPING SERVICES	10,201	9,990	2,750	7,817	7,817	5,067
		56170	OTHER MAINTENANCE & REPAIR S	44,186	45,732	50,767	50,800	50,800	33
		56180	OTHER SERVICES	2,487	4,486	10,531	3,930	3,930	-6,601
		56225	SECURITY SERVICES	7,707	8,631	8,751	8,751	8,751	0
		59005	VEHICLE MAINTENANCE SERVICES	643	394	657	1,267	1,267	610
05	SPECIAL SERVICES			67,677	75,942	78,865	79,365	79,365	500
01331	FAIRCHILD WHEELER GOLF COURSE			1,422,082	1,346,476	1,521,109	1,538,444	1,538,444	17,335

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

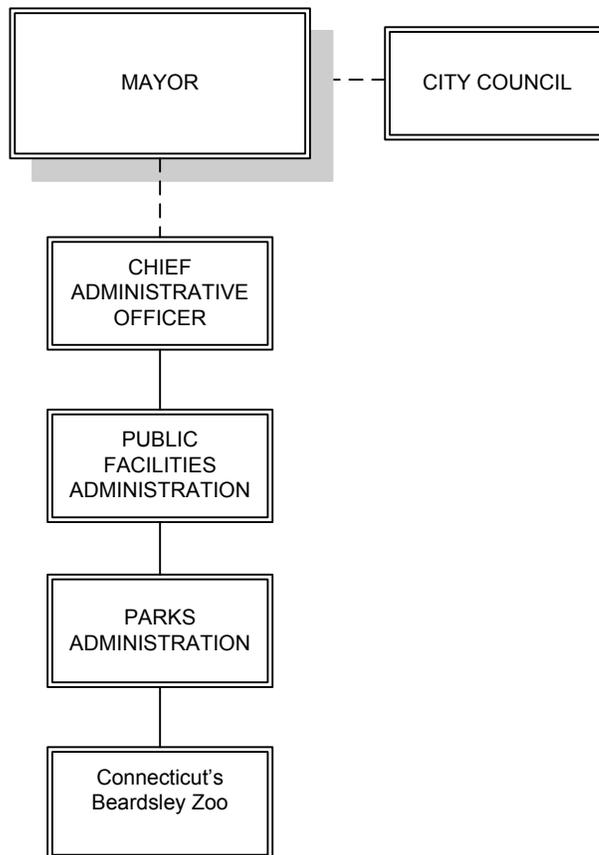
MISSION STATEMENT

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 2015-2016 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	44268	STATE OF CT ZOO SUBSIDY	336,632	372,539	360,000	372,539	372,539	12,539
01341	BEARDSLEY ZOO / CAROUSEL		336,632	372,539	360,000	372,539	372,539	12,539

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01341	BEARDSLEY ZOO / CAROUSEL						
	01 PERSONNEL SERVICES	639,487	646,922	663,268	661,510	661,510	-1,758
	02 OTHER PERSONNEL SERV	86,577	97,853	71,810	73,015	73,015	1,205
	03 FRINGE BENEFITS	232,290	256,009	265,194	260,739	260,739	-4,455
	04 OPERATIONAL EXPENSES	353,757	377,230	395,904	419,912	419,912	24,008
	05 SPECIAL SERVICES	52,782	53,123	53,781	53,781	53,781	0
		1,364,893	1,431,136	1,449,956	1,468,956	1,468,956	19,000

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	SEASONAL MAINTAINER I GRADE I				85,000	85,000	
	ZOO KEEPER	7.00			291,901	290,143	-1,758
	SENIOR ZOOKEEPER	2.00			105,185	105,185	
	GREENHOUSEMAN	1.00			46,592	46,592	
	ZOO MANAGER	1.00			76,513	76,513	
	ZOO CURATOR	1.00			58,077	58,077	
BEARDSLEY ZOO		12.00			663,268	661,510	-1,758

FY 2015-2016 ADOPTED 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	ACTUAL 2013	ACTUAL 2014
ZOO PROGRAM INFORMATION										
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000	280,000	283,000	287,000
Attendance Growth		-2%	-2%	10%	8%	-2%	4%	3%	1%	1%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,549	17,562	50,000	53,000	55,000
Education Program Growth		-42%	-8%	27%	3%	2%	6%	65%	6%	4%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	21,512	21,273	21,000	21,876	21,539
Party & Rental Growth		25%	-4%	33%	3%	2%	-1%	-1%	4%	-2%
Summer Camp Program Participants	240	250	265	282	285	289	312	342	350	350
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 2015-2016 GOALS

- 1) Project: Pampas Plains is scheduled to be completed by late spring 2015. This exhibit will include Giant Anteaters, Chacoan Peccary, Rhea and Vicuna. The Vicuna are the smallest of the llama species of South America and have not been exhibited in the United States for the past thirty years. The exhibit will be viewed from a raised walkway and through covered, glass fronted stations. This is the major work for the Zoo for 2015.
- 2) Conservation: The Zoo will work with the AZA and Peabody Museum on a Citizen Science program called FrogWatch. This program involves children and families to listen for frog calls to determine the health of the population of these species in a certain area.
- 3) Conservation/Project: The Zoo will build an new exhibit in the Research Station for Hellbenders. These are the largest North American Salamanders and are an endangered species. As an AZA SSP species we will exhibit them in a semi natural exhibit. The important messages are that these salamanders need a very clean and cold stream in which to survive. Funding for this project has been completed.
- 4) Education: The Zoo's CDC program was given a national award last fall from the AZA for excellence in education. The program will continue to grow and work off and on grounds on conservation programs and educational on grounds talks.
- 5) Project: The Zoo Commissary should start construction this year along with the Spider Monkey Exhibit. Bids need to put out and received.
- 6) Guest Relations: The Zoo retained a consultant to review our guest service areas. His report was received and work has started to build upon his recommendations. New equipment and signage for the Café has been purchased. A new guest experience will be installed in the Carrousel and the Gift Shop has been reorganized. We hope to experience an increase in revenue and guest satiation.
- 7) Conservation: We do not expect any important births this season. Lynx are still a possibility. Time will tell.
- 8) Guest Service/Education: The Zoo is looking to add a gazebo at the front gate area to aid in educational programs and to give area for guests to get out of the weather. Funding is being sought.
- 9) Conservation: The Zoo will work with Save the Sound to complete the water remediation project for the Hanson Parking lot. Design has been completed and State should be funding the project.
- 10) Project: The Zoo is working with the City to secure the funding for the Andean Bear Exhibit. This is a 2.5 million dollar capital funding project from the State. Contracts should be completed soon and design work should start this summer.

FY 2014-2015 GOAL STATUS

- 1) *Conservation* The Zoo will be looking to replace our Amur Leopard with a young pair from Europe. This pair is underrepresented in the United States and will be very valuable (not dollar wise) to the Species Survival Plan of the AZA (Association of Zoos and Aquariums). In addition they will be young and be a great attraction for our guests.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

- 6 MONTH STATUS: *A new pair of Amur Leopards are in the new exhibit. They have come from the Copenhagen Zoo. They have acclimated very well to our Zoo and are out on display every day.*
- 2) *Conservation* The Zoo will set up an educational display in our Research Station to display the fish ladder camera and to work closely with our Trout in the Classroom program. This information will be open for the public and also for school programs.
6 MONTH STATUS: *Completed*
- 3) *Conservation* The Zoo still hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall.
6 MONTH STATUS: *Funding from the State was pulled for this project. We have had state funds reinstated and Save the Sound is now the project manager and project is back on line for 2015*
- 4) *Project* The Zoo will be working with Diageo on a work party this spring to renovate some areas of the New England Farmyard. The Big project will be the stage area to remove trip hazards and asphalt to create a more comfortable & aesthetic program area. Also painting, repairs and grounds work will occur.
6 MONTH STATUS: *Completed*
- 5) *Project* The Rainforest Roof will be completed this spring and the living roof will be designed to be installed late spring early summer. A connection to rain barrels from the living roof is being explored.
6 MONTH STATUS: *Roof repair is completed and living roof is being designed.*
- 6) *Project* Design for the Animal Commissary will be completed early spring for bid process. Plans call for summer construction for fall completion.
6 MONTH STATUS: *Design has been completed and we are waiting to bid out the project for 2015.*
- 7) *Guest Relations* The Zoo will bring in a Reptile Show this summer for our guests in the months of July and August, in addition a musical act will play in July and the Zoo will bring back Camel rides for the entire summer. The Camel ride will include an additional animal and handler to accommodate the number of expected riders.
6 MONTH STATUS: *Completed*
- 8) *Guest Relations* The Zoo has been named the Best Place for Kids the past two years in the Fairfield County Magazine. The Zoo will strive to make it a hat trick this year.
6 MONTH STATUS: *COMPLETED!*
- 9) *Education* The Education Department will produce a new Animal Bytes program for this summer for family interactions. The program is in development.
6 MONTH STATUS: *Completed*
- 10) *Education* The Education Staff will work on an expanded stage program for our Bobcat program animal. This will occur on the Learning Circle stage and will have multiple programs to utilize this species.
6 MONTH STATUS: *Completed, Bobcat shows are now part of school trip programming*
Project A new, renovated Pygmy Marmoset exhibit will be constructed this Spring to house a pair of Pygmy Marmosets.
6 MONTH STATUS: *Completed, exhibit has been expanded and new walls that depict the rainforest were installed.*
- 11) *Conservation* The Zoo is looking to have a few offspring this year. This is very much out of our control but we hope to have baby Otters, baby Lynx, baby Red Wolves and baby pigs. The Zoo removed our female red wolves and has received a new male and female. This would be our first birth in 5 years if it were to occur. Of course just because we wish it will not make it so, it is up to the animals!
6 MONTH STATUS: *Four baby otters were born along with four red wolves! and eight baby pigs. Lynx did not reproduce this year*
- 12) *Project* The Zoo hopes to begin the Pampas Plains project sometime this Summer.
6 MONTH STATUS: *In process.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

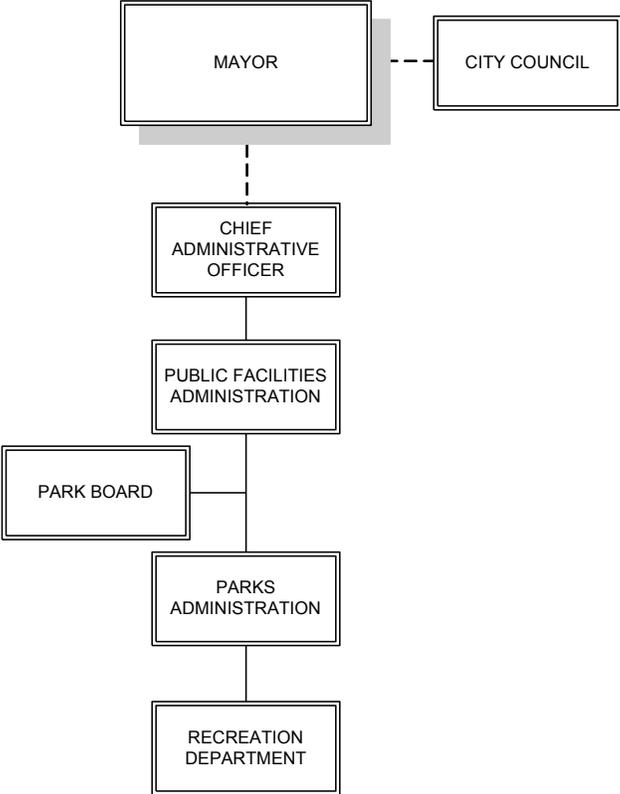
Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01341	BEARDSLEY ZOO / CAROUSEL								
		51000	FULL TIME EARNED PAY	559,240	574,152	578,268	576,510	576,510	-1,758
		51100	PT TEMP/SEASONAL EARNED PA	80,247	72,769	85,000	85,000	85,000	0
01	PERSONNEL SERVICES			639,487	646,922	663,268	661,510	661,510	-1,758
		51102	ACTING PAY	0	52	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	5	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	19,085	24,449	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	49,827	50,735	40,000	40,000	40,000	0
		51140	LONGEVITY PAY	13,800	14,305	14,810	16,015	16,015	1,205
		51156	UNUSED VACATION TIME PAYOUT	0	4,848	0	0	0	0
		51306	PERSONAL DAY PAY OUT	3,865	3,460	0	0	0	0
02	OTHER PERSONNEL SERV			86,577	97,853	71,810	73,015	73,015	1,205
		52360	MEDICARE	6,355	6,494	5,913	5,889	5,889	-24
		52385	SOCIAL SECURITY	5,192	4,897	5,270	5,270	5,270	0
		52504	MERF PENSION EMPLOYER CONT	75,488	85,922	77,100	64,643	64,643	-12,457
		52917	HEALTH INSURANCE CITY SHARE	145,255	158,696	176,911	184,937	184,937	8,026
03	FRINGE BENEFITS			232,290	256,009	265,194	260,739	260,739	-4,455
		53110	WATER UTILITY	36,719	42,647	43,760	50,000	50,000	6,240
		53120	SEWER USER FEES	6,198	15,562	13,232	20,000	20,000	6,768
		53130	ELECTRIC UTILITY SERVICES	111,035	117,265	132,000	140,000	140,000	8,000
		53140	GAS UTILITY SERVICES	82,495	83,917	87,000	90,000	90,000	3,000
		53905	EMP TUITION AND/OR TRAVEL RBIM	2,859	2,568	3,072	3,072	3,072	0
		54010	AUTOMOTIVE PARTS	0	0	136	200	200	64
		54515	ANIMAL SUPPLIES	82,947	88,937	85,883	80,000	80,000	-5,883
		54540	BUILDING MATERIALS & SUPPLIE	4,101	2,038	2,200	5,200	5,200	3,000
		54545	CLEANING SUPPLIES	1,830	1,687	2,180	2,200	2,200	20
		54560	COMMUNICATION SUPPLIES	4,000	1,287	3,551	3,960	3,960	409
		54640	HARDWARE/TOOLS	2,525	2,274	3,089	3,200	3,200	111
		54650	LANDSCAPING SUPPLIES	1,767	2,865	2,504	2,504	2,504	0
		54670	MEDICAL SUPPLIES	6,851	7,401	7,400	7,400	7,400	0
		54715	PLUMBING SUPPLIES	2,176	442	449	449	449	0
		54720	PAPER AND PLASTIC SUPPLIES	3,172	3,851	2,999	3,200	3,200	201
		54745	UNIFORMS	3,360	0	3,837	3,837	3,837	0
		55055	COMPUTER EQUIPMENT	194	260	0	267	267	267
		55080	ELECTRICAL EQUIPMENT	0	35	1,038	350	350	-688
		55110	HVAC EQUIPMENT	1,531	4,194	1,573	4,073	4,073	2,500
04	OPERATIONAL EXPENSES			353,757	377,230	395,904	419,912	419,912	24,008
		56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	26,125	0
		56045	BUILDING MAINTENANCE SERVICE	6,430	13,031	8,319	8,319	8,319	0
		56125	LANDSCAPING SERVICES	3,283	1,079	28	28	28	0
		56155	MEDICAL SERVICES	3,996	2,497	8,621	8,621	8,621	0
		56170	OTHER MAINTENANCE & REPAIR S	3,557	1,000	1,297	1,297	1,297	0
		56225	SECURITY SERVICES	9,392	9,392	9,392	9,392	9,392	0
05	SPECIAL SERVICES			52,782	53,123	53,781	53,781	53,781	0
01341	BEARDSLEY ZOO / CAROUSEL			1,364,893	1,431,136	1,449,956	1,468,956	1,468,956	19,000

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PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01350	RECREATION							
	41675	BALLFIELD RENTAL	9,400	9,000	12,000	12,000	12,000	0
	41676	SEASIDE PARK RENTAL	42,220	51,710	55,000	55,000	55,000	0
01350	RECREATION		51,620	60,710	67,000	67,000	67,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01350	RECREATION						
	01	PERSONNEL SERVICES	611,147	556,310	614,850	614,850	0
	02	OTHER PERSONNEL SERV	76,930	107,012	126,200	127,775	1,575
	03	FRINGE BENEFITS	93,156	98,673	78,596	78,363	-233
	04	OPERATIONAL EXPENSES	104,079	97,934	91,001	88,368	-2,632
	05	SPECIAL SERVICES	32,614	38,796	17,610	17,610	0
			917,926	898,725	928,257	926,966	-1,290

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	RECREATION COORDINATOR	2.00			89,147	89,147	
	SEASONAL EMPLOYEES UNDER GRANT				436,460	436,460	
	RECREATION SUPERINTENDENT	1.00			89,243	89,243	
RECREATION		3.00			614,850	614,850	

**FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH ESTIMATED 2014-2015	2014-2015
RECREATION											
RECREATION FACILITIES											
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5	5	5
Number of Programs at other facilities	5	5	4	5	5	5	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5	5	5	5
Total seasonal staff	88	88	103	96	110	120	120	120	120	120	120
AQUATICS PROGRAMS											
Swimming Pools Open	2	2	2	2	2	2	1	2	2	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	20	15	0	20
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	100	100	100	100
Senior Swimming Days Offered	28	42	42	0	0	0	250	250	250	100	100
RECREATION PROGRAMS											
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5	5	5
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,625	1,625	1,625
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	750	815	815	815
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	700	700	700	750
Basketball League Participants	120	189	200	150	150	100	100	300	465	540	540
Softball League Participants	0	81	125	165	180	120	165	165	120	120	150
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	3,965	4,210	4,285	4,365
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44	44	22	44
Senior Leisure Trips	5	8	12	10	12	10	10	10	5	3	5
SUMMER CAMP PROGRAMS											
Summer Camp Locations	2	2	3	2	2	2	2	2	2	2	2
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175	175	175
Summer Camp Field Trips	22	30	25	12	30	30	30	15	15	15	15
PARTICIPANT INFORMATION											
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,625	1,625	1,625
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	5%	5%	5	5
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	700	700	700	750
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.81%	0.81%	0.81%	0.87%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000	52,000	27,000	54,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	53,675	55,800	27,000	54,000
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	40%	42%	20%	41%
REVENUES											
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		\$55,020	\$42,000	\$40,715	\$42,220	\$51,710	\$55,073	\$55,073
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$14,250	\$15,000	\$12,325	\$9,400	\$9,000	\$0	\$12,000
Recreation Revenues	\$7,500	\$825	\$41,750		\$69,270	\$57,000	\$53,040	\$51,620	\$60,710	\$55,073	\$67,073

(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 2015-2016 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August, 2014, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered in July and August, 2014 at the Blackham School swimming pool. The Night Recreation program started in November 2014 and concludes in April 2015 at five middle school sites throughout the city. This program provides recreation activities for over 1500 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:
 - *To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate. The 2014-2015 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night Recreation hours. The Night Recreation Program offered youth swimming lessons at Blackham School in February and March, 2015 with 80 participants.*



- *To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Central High School and continue to provide these affordable and organized programs to working families in Bridgeport. The 2014 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Zip Line Adventure Park at the Discovery Museum, Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Coco Key Water Resort, and Lake Compounce Amusement Park. The 2014 Tennis Camp joined up with Bridgeport Community Tennis and offered a free of charge camp at Central High School. The newly renovated tennis courts provided a great facility and exciting environment for the campers. Instructors were provided by Bridgeport Community Tennis. The tennis campers also took part in an end-of-camp field trip to the New Haven Open where the campers were involved in contests, meet-and-greet the professionals, and watching live-matches.*



- *To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites. 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*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

6 MONTH STATUS:

- *Middle School Basketball League for boys and girls. This year 36 teams are participating with 19 boys teams and 17 girls teams. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from November 2014 to March 2015.*



- *Middle School Flag Football League for boys and girls. 15 schools are set to participate in the league in the Spring 2015. The games will take place at Kennedy Stadium at Central High School on Saturdays in April and May, 2015.*



- *Middle School Baseball and Softball Clinics for boys and girls at Central High School on Saturdays. The clinics were run by the city high school baseball and softball coaches in September and October, 2014.*
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
6 MONTH STATUS: The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy will take place during the Spring, 2015. 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.
6 MONTH STATUS: The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September 2014 that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2014 that served over 300 senior citizens. The Eisenhower Senior Center Swimming Pool temporarily closed in the Summer 2014. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Swimming Pool.
- 6) To 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 8 teams for the Summer 2014 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 120 adults participated in the league. The league also included a mid-season All-Star Night which featured a home-run derby and all-star game.



- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. Pleasure Beach is scheduled to re-open to the public and operation of the park will require staffing and additional responsibilities for the Recreation Department.

6 MONTH STATUS: *The Recreation Department facilitated the 7 day a week operation of park checkpoint booths from Memorial Day through Labor Day 2014 at Seaside Park and Beardsley Park. Park checkpoints involve the issuing and collection of revenues for park stickers and passes for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation at the boating docks to greet the public, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide help to the public.*



- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.

6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball, volleyball and flag football activities. The Department of Public Facilities and Board of*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces 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 take part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

- 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 offerings.*

Website updates are planned for the Spring 2015. A Parks and Recreation Facebook page was created and updates to the parks webpages have provided more information regarding department documents and programs.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

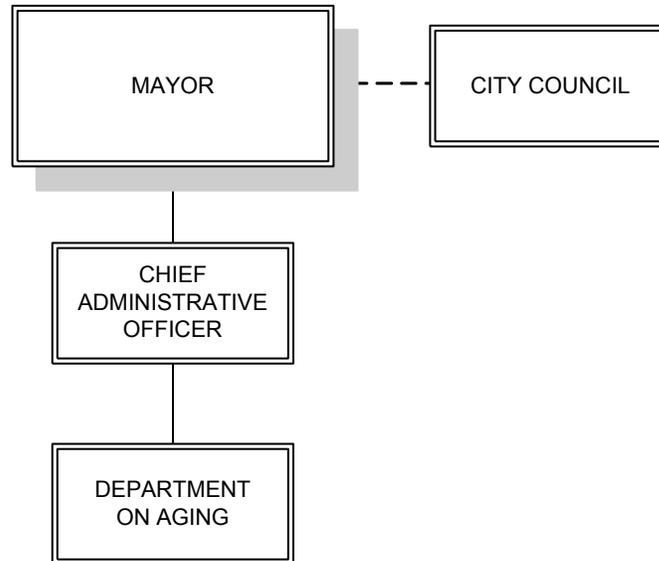
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01350	RECREATION								
		51000	FULL TIME EARNED PAY	178,390	177,957	178,390	178,390	178,390	0
		51100	PT TEMP/SEASONAL EARNED PA	432,757	378,352	436,460	436,460	436,460	0
01	PERSONNEL SERVICES			611,147	556,310	614,850	614,850	614,850	0
		51108	REGULAR 1.5 OVERTIME PAY	42,799	49,013	75,000	75,000	75,000	0
		51111	SNOW REMOVAL OVERTIME	0	193	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,550	3,536	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,530	48,000	48,000	48,000	48,000	0
		51140	LONGEVITY PAY	1,050	1,125	1,200	2,775	2,775	1,575
		51156	UNUSED VACATION TIME PAYOUT	0	5,146	0	0	0	0
02	OTHER PERSONNEL SERV			76,930	107,012	126,200	127,775	127,775	1,575
		52360	MEDICARE	9,552	9,936	9,045	8,760	8,760	-285
		52385	SOCIAL SECURITY	22,120	20,559	7,254	7,254	7,254	0
		52504	MERF PENSION EMPLOYER CONT	28,472	32,607	23,347	19,766	19,766	-3,581
		52917	HEALTH INSURANCE CITY SHARE	33,012	35,572	38,950	42,583	42,583	3,633
03	FRINGE BENEFITS			93,156	98,673	78,596	78,363	78,363	-233
		53050	PROPERTY RENTAL/LEASE	0	546	0	0	0	0
		53610	TRAINING SERVICES	982	572	1,000	1,000	1,000	0
		53720	TELEPHONE SERVICES	404	0	14	14	14	0
		53725	TELEVISION SERVICES	0	0	620	1,620	1,620	1,000
		54505	ARTS & CRAFT SUPPLIES	2,462	4,152	4,824	4,824	4,824	0
		54545	CLEANING SUPPLIES	305	0	500	500	500	0
		54555	COMPUTER SUPPLIES	1,147	0	391	1,500	1,500	1,109
		54560	COMMUNICATION SUPPLIES	1,556	4,338	0	600	600	600
		54580	SCHOOL SUPPLIES	1,000	31	294	1,000	1,000	706
		54595	MEETING/WORKSHOP/CATERING FOOD	23,599	22,526	28,085	28,085	28,085	0
		54615	GASOLINE	0	1,500	1,500	1,500	1,500	0
		54670	MEDICAL SUPPLIES	7,069	5,664	5,899	7,399	7,399	1,500
		54675	OFFICE SUPPLIES	3,767	3,101	1,783	3,768	3,768	1,985
		54720	PAPER AND PLASTIC SUPPLIES	461	240	602	602	602	0
		54725	POSTAGE	0	0	0	204	204	204
		54730	PRINTING SUPPLIES	0	0	0	600	600	600
		54745	UNIFORMS	16,750	12,798	12,025	10,900	10,900	-1,125
		55045	VEHICLES	0	9,988	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,100	60	2,250	2,400	2,400	150
		55165	PARKS EQUIPMENT	17,086	9,685	18,065	10,905	10,905	-7,160
		55195	SPORTING EQUIPMENT	25,392	22,733	13,118	10,868	10,868	-2,250
		55205	TRANSPORTATION EQUIPMENT	0	0	31	80	80	49
04	OPERATIONAL EXPENSES			104,079	97,934	91,001	88,368	88,368	-2,632
		56045	BUILDING MAINTENANCE SERVICE	0	150	1,800	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	430	600	600	600	600	0
		56180	OTHER SERVICES	22,214	30,405	6,760	4,710	4,710	-2,050
		56250	TRAVEL SERVICES	9,970	7,018	7,950	10,000	10,000	2,050
		59015	PRINTING SERVICES	0	624	500	500	500	0
05	SPECIAL SERVICES			32,614	38,796	17,610	17,610	17,610	0
01350	RECREATION			917,926	898,725	928,257	926,966	926,966	-1,290

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#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01351	DEPT ON AGING						
01	PERSONNEL SERVICES	304,185	341,372	361,396	369,983	369,983	8,587
02	OTHER PERSONNEL SERV	6,000	12,196	7,275	7,575	7,575	300
03	FRINGE BENEFITS	106,483	122,328	152,531	156,891	156,891	4,360
04	OPERATIONAL EXPENSES	1,840	2,470	2,489	6,400	6,400	3,911
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	0	3,880	3,880	3,880	0
		418,508	478,366	527,671	544,829	544,829	17,158

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	CUSTODIAN'S HELPER				20,951	21,000	49
	SENIOR CENTER COORDINATOR	2.00			92,714	96,012	3,298
	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	30,544	1,049
	SENIOR BUS DRIVER				27,500	27,500	
	SECRETARIAL ASSISTANT	1.00			39,565	40,933	1,368
	OPERATION SPECIALIST	1.00			51,209	53,030	1,821
DEPARTMENT ON AGING		7.00			361,396	368,982	7,586

FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
DEPARTMENT ON AGING											
Volunteer Placements	149	197	215	215	215	225	225	225	225	0	0
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10,250	10,300	10,350	10,400
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450	500	550	550
Transportation Provided (2)	285	400	760	750	750	760	760	760	800	810	810
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650	700	700	700
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200	5,300	5,350	5,400
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	35,390	35,400	35,450	35,550	35,860

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010.
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.
We will strive to provide more parking for our senior members.

FY 2015-2016 GOALS

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and craft opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) We would like to inquire about replacing old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. The Exercise Room has become one of the major highlights of our center.
- 5) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased to at least \$1,600 this fiscal year.
- 6) We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center.

FY 2014-2015 GOAL STATUS

- 1) Our goals: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.
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 that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.*
- 2) We are meeting our goals and improving our membership numbers.
6 MONTH STATUS: *We continue to expand our health and wellness programs. We strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population. We recently connected with a new foot doctor that evaluates the seniors every three months. We provide seniors with opportunities for trips and excursions frequently through our Grandparents Group. The Wii video game continues to be a popular innovation as well as our state of the art bingo machine. We are adapting nicely to our new Eisenhower senior center. We no longer provide swimming to our members however the exercise room is well equipped with various machines available daily. We will constantly strive to improve and expand opportunities for our seniors.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 3) We feel grateful to have enhanced our relationship with the Parks Department. This partnership shares resource, encourage interdepartmental relations and have increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

6 MONTH STATUS: *To retain and continue to enhance our relationship with the Parks and Recreation Department, who will continue to provide us with health and wellness activities for our senior citizens. We are grateful for their support with our seniors even though there is no need for a Lifeguard or pool activities at this time. This partnership shares resources, encourages interdepartmental relations, and will continue to increase our membership numbers.*

- 4) Our centers have successfully adapted to the new touch screen sign in systems. The Bridgeport senior centers have been utilizing the new efficiency, automation and innovation toward registration, scheduling, tracking and reporting processes.

6 MONTH STATUS: *Our system will continue to be useful for tracking each senior member for a safer environment, by providing accurate counts of participating seniors. The more we become familiar with the system the more we will learn of the full potential of the program and how it can enhance support for our seniors.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) We have received positive feedback from our senior members for turning over to a new technology and making the senior centers sign-in system user friendly, quick easy and efficient.
- 2) We certainly hope to improve health care for our seniors by having a nurse come in once or twice a month.
- 3) The Red Hatters and Grandparents Clubs are still going strong. They will continue to provide excursions and trips to the senior population. They have established a great link between the centers and the Bridgeport senior housing units which have helped us register additional members. They also host events and presentations that are enjoyable for our seniors as well as instructional courses on quilting, painting, and the fine arts.

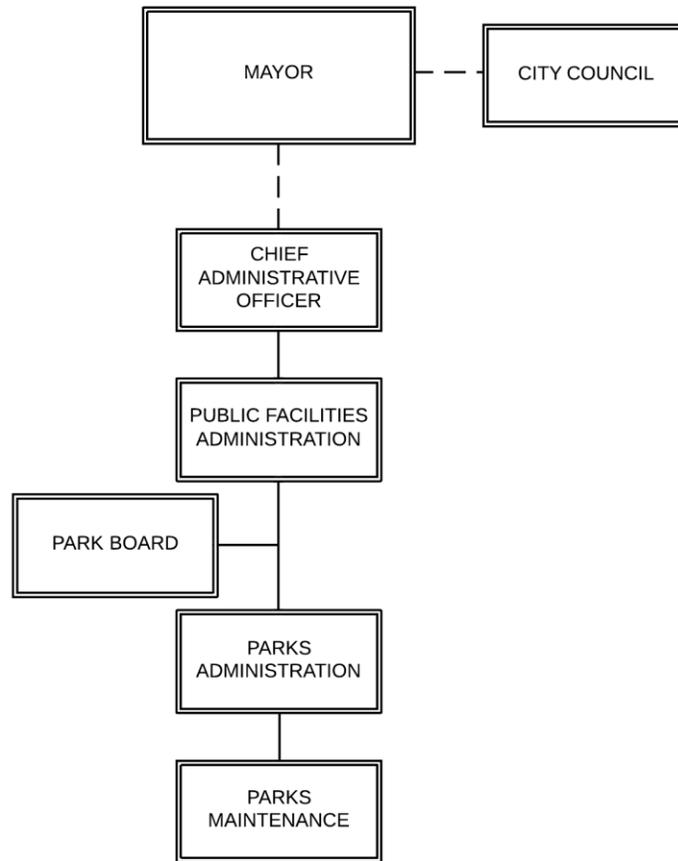
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01351	DEPT ON AGING								
		51000	FULL TIME EARNED PAY	304,185	341,372	360,394	368,981	368,981	8,587
		51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
01	PERSONNEL SERVICES			304,185	341,372	361,396	369,983	369,983	8,587
		51106	REGULAR STRAIGHT OVERTIME	0	3,134	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	1,247	0	0	0	0
		51140	LONGEVITY PAY	6,000	6,975	7,275	7,575	7,575	300
		51156	UNUSED VACATION TIME PAYOUT	0	840	0	0	0	0
02	OTHER PERSONNEL SERV			6,000	12,196	7,275	7,575	7,575	300
		52360	MEDICARE	3,592	4,096	4,178	4,248	4,248	70
		52385	SOCIAL SECURITY	3,410	4,019	4,985	4,985	4,985	0
		52504	MERF PENSION EMPLOYER CONT	29,998	37,426	41,810	35,792	35,792	-6,018
		52917	HEALTH INSURANCE CITY SHARE	69,482	76,787	101,558	111,866	111,866	10,308
03	FRINGE BENEFITS			106,483	122,328	152,531	156,891	156,891	4,360
		53725	TELEVISION SERVICES	0	1,310	700	3,700	3,700	3,000
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	0	200	200	200
		54675	OFFICE SUPPLIES	1,740	1,160	1,300	1,800	1,800	500
		55010	ARTS & CRAFT EQUIPMENT	0	0	489	700	700	211
		55155	OFFICE EQUIPMENT RENTAL/LEAS	100	0	0	0	0	0
04	OPERATIONAL EXPENSES			1,840	2,470	2,489	6,400	6,400	3,911
		56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES			0	0	100	100	100	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES			0	0	3,880	3,880	3,880	0
01351	DEPT ON AGING			418,508	478,366	527,671	544,829	544,829	17,158

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01355	PARKS ADMINISTRATION							
	41316	T-MOBILE RENT KENNEDY STADIUM	37,950	41,400	36,000	36,000	36,000	0
	41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	65,106	0
	41623	SEASIDE AND BEARDSLEY CHECKPOINT	247,882	360,841	335,000	350,000	350,000	15,000
	41624	KENNEDY STADIUM RENTAL	8,200	5,200	10,000	10,000	10,000	0
	41625	PARK STICKERS	11,763	14,895	30,000	30,000	30,000	0
	41629	WONDERLAND OF ICE - RENT	84,000	30,000	30,000	72,000	72,000	0
	41630	% OF PROFIT	95,667	51,787	75,000	75,000	75,000	0
	41632	CITY CONCESSIONS	4,000	0	10,000	10,000	10,000	0
	41633	APARTMENT RENTAL	4,400	5,200	6,000	6,000	6,000	0
	41635	FAIRCHILD WHEELER GOLF COURSE REV	1,518,643	1,599,201	1,815,000	1,815,000	1,815,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	45342	FAIRCHILD WHEELER RESTAURANT REV	50,000	50,000	50,000	50,000	50,000	0
01355	PARKS ADMINISTRATION		2,073,006	2,169,024	2,514,606	2,529,606	2,529,606	15,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance	
01355	PARKS ADMINISTRATION							
	01	PERSONNEL SERVICES	281,118	279,778	393,036	395,235	395,235	2,199
	02	OTHER PERSONNEL SERV	24,764	24,477	10,845	12,900	12,900	2,055
	03	FRINGE BENEFITS	70,824	78,885	106,710	100,821	100,821	-5,889
	04	OPERATIONAL EXPENSES	2,979	2,916	2,994	2,994	2,994	0
			379,686	386,056	513,585	511,950	511,950	-1,635

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	DIRECTOR OF PARKS & RECREATION	1.00			125,544	125,544	
	PAYROLL CLERK (40 HOURS)	1.00			61,843	64,042	2,199
	SPECIAL PROJECTS COORDINATOR	1.00			83,133	83,133	
	SPECIAL PROJECTS COORDINATOR-P	1.00			71,307	71,307	
	OPERATION SPECIALIST	1.00			51,209	51,209	
PARKS ADMINISTRATION		5.00			393,036	395,235	2,199

FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 6 MONTH 2014-2015	ESTIMATED 2014-2015
PARKS										
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,131
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	46	46	46	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	21,950	21,480	6134	22000
Revenue from Parks Stickers	\$105,427	\$114,550	\$120,000	\$17,215	\$35,935	\$14,772	\$11,763	\$14,895	\$3,189	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$70,000	\$281,427	\$208,387	\$254,029	\$247,882	\$360,841	\$174,090	\$350,000
PARK MAINTENANCE										
Est. Irrigation Inspections/Repairs/Pipe work	3,756	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	19	19	19	19	21
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE										
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736	736	736	736
Tree Maintenance Expenditures	\$242,459	\$253,624	\$253,624	\$272,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	\$62,200	\$88,800	\$88,800	\$60,000	\$71,084	\$71,084	\$71,084	\$71,084	\$71,084	\$71,084
Cost per tree pruned	\$197	\$273	\$250	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Trees Planted*	120	150	1000	200	615	615	615	615	372	872
EVENT SUPPORT										
Large Events (4)	62	146	150	150	150	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	NA	5,002	5,000	5,200	4,900	5,180	5,500	5,500	5,500	5,500
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2	2	2	2
Revenues from Seaside Park Rental	\$350	\$40,100	\$45,000	\$55,020	\$41,042	\$40,715	\$42,220	\$42,220	\$42,220	\$42,220
REVENUES										
Revenue from Parks Stickers	\$105,427	\$114,550	\$62,623	\$17,215	\$35,935	\$14,772	\$11,763	\$14,895	\$3,189	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$172,995	\$281,427	\$208,387	\$254,029	\$247,882	\$360,841	\$174,090	\$350,000
Revenues from Seaside Park Rental	\$350	\$40,100	\$44,196	\$55,020	\$41,042	\$40,715	\$42,220	\$42,220	\$42,220	\$42,220
Golf Course Revenues	\$1,242,038	\$1,623,758	\$1,766,869	\$1,822,948	\$1,684,183	\$1,747,060	\$1,568,643	\$1,588,789	\$892,136	\$1,600,000
All Other Parks Revenues	\$126,993	\$70,350	\$62,556	\$275,651	\$194,650	\$165,637	\$100,386			
Total Parks and Recreation Revenues	\$1,518,739	\$1,918,393	\$2,109,239	\$2,452,261	\$2,164,197	\$2,222,213	\$1,970,894			

(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 2015-2016 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming. To build on the City's success of restoring access to Pleasure Beach for public enjoyment of this amazing park resource.
- 2) To focus Parks Administration and Parks Maintenance resources on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, efficiency, facilities, restrooms, playgrounds, splash pads, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To increase awareness, celebrate and restore historical assets such as Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants. To improve recreational trails and open space at Veteran's Memorial Park.
- 3) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Fayerweather Lighthouse Coastal Engineering and Historic Preservation, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Puglio Park Playground and Splash pad Improvements, Seaside Park Al Bennett Fishing Pier and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach and Wayne Street Park.
- 4) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.
- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including at Pleasure Beach, the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook and in recreational trail areas of Veteran's Memorial Park, as well as developing a long term capital improvement and resiliency plan for Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.
- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 7) To improve the Parks and Recreation Department City Website page to increase community engagement in celebrating, enjoying and improving the City's park system.
- 8) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives.
- 9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. This includes working

closely with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the “Parks for People” initiative to improve and increase recreational opportunities for children, healthy living initiatives, green infrastructure, open space and educational programming for all Bridgeport residents. To initiate construction work at Johnson Oak Park and Tisdale School “Parks for People Bridgeport Program” with the Trust for Public Land. Within the Downtown neighborhood, to continue the partnership with the Downtown Special Services District.

FY 2014-2015 GOAL STATUS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming.

6 MONTH STATUS: *Water taxi service brought approximately 25,000 people to the newly accessible Pleasure Beach during the summer season of 2014. The Parks and Recreation Department worked closely with the Administration, the Fire Department, The Police Department, Office of Emergency Management and Homeland Security, Public Facilities and Information Technology Services, and CTDEEP to welcome residents safely to this picturesque barrier beach along Long Island Sound.*



(Water Taxi to Pleasure Beach/visitors arriving at Pleasure Beach)

A Parks Improvement Program has been initiated to improve multiple parks, courts, splash pads and playgrounds. This program includes the resurfacing of the courts at Longfellow and Nanny Goat parks.



(Seaside Park)

The Parks and Recreation Department supported over 330 small events and over 150 large events throughout the park system.



(Downtown Thursdays, McLevy Green)

- 2) To concentrate Parks Administration and Parks Maintenance focus on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. This also includes additional improvements at Kennedy Stadium including perimeter security fencing and resurfacing of the synthetic turf playfield. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park for Bridgeport residents and visitors to enjoy.

6 MONTH STATUS: *The Parks Department has continued to maintain all 46 parks. Perimeter Fence Installation and Synthetic Turf installation at Kennedy Stadium is projected to be complete in spring 2015. The City has also initiated synthetic turf field improvements at Veteran's Memorial Park soccer fields, Luis Munoz Marin/Garfield Open*

Space and Columbus School in partnership with the Cal Ripken Sr. Foundation to be completed in 2015. At Napa Auto Parts Field (Longfellow Park) recreational ball field lighting was installed in 2014 and a Kaboom Playground was built at Shell Street through the leadership of the community and Administration. At Seaside Park, we have created granite-curbed planting beds at the Elias Howe statue, finished the paving of the grove road and improvements to the parking lot at Diamond #1 and Diamond #2 Concession Stand and have created a patio picnic area. Ball Field Lighting at Seaside Park has also been repaired following Superstorm Sandy Damage with additional help from the Public Facilities Building Maintenance Division including the installation of a new osprey nest platform. The Parks Department is currently in the process of determining Seaside Park concession operations and improvements. Parks Maintenance also assists Public Facilities in plowing operations and snow removal at municipal buildings, sidewalks and parking lot areas in addition to the parks.

- 3) To complete and open the following capital parks projects: Pleasure Beach Park Phase I, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements, Seaside Park Al Bennett Fishing Pier, Joey's Playground at the Sandy Ground and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach.

6 MONTH STATUS: *Pleasure Beach Phase I, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements and a swingset and new plantings at Joey's Playground, the Sandy Ground, Where Angels Play have all been completed. Beardsley Park Pequonnock River Bike Trail, Knowlton Park Phase II and Nob Hill Park are 90%+ complete and scheduled to open in the spring/early summer of 2015. Beardsley Park All-Inclusive Playground is 90% complete with the design and is scheduled to be bid in the spring time. Seaside Park Beautification Landscaping and Planting Improvements have been initiated and are partially completed and in progress at all Seaside Park sites.*



(Ellsworth Park Tennis Court Improvements)



(Joey's Playground, Where Angels Play, Seaside Park)

- 4) To continue improvements to the connectivity along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.

6 MONTH STATUS: Parks has continued to be engaged with Public Facilities, Engineering and OPED on streetscape improvements in various neighborhoods including participation in the CMAQ extension of the Pequonnock River Trail from Beardsley Park through the Upper East Side and East Side Neighborhoods to downtown, sidewalk improvements in the Hollow neighborhood, the South End Neighborhood Revitalization Plan and other BGreen Sustainability efforts as they relate to improving and supporting transportation.

- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook, landscaping enhancements extending from Tisdale School along Johnson Creek to the Central Avenue Fishing Pier, as well as developing a long term capital improvement and resiliency plan to Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.

6 MONTH STATUS: The Parks and Recreation Department worked with CTDEEP Wildlife Division, Audubon Connecticut and the Wildlife Guards in partnership with the Lighthouse Program to assist and increase awareness of threatened and endangered species protection on Pleasure Beach during the summer season. The Nature Conservancy also worked with Park City Magnet and the Parks Department at Pleasure Beach and with Read School at Svihra Park. Ash Creek Association, the Black Rock community and the Parks Department are continuing to work together to prepare for beach nourishment measures at St. Mary's by the Sea. The Parks Department continues

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

to interface with OPED and the Rebuild by Design initiative on resiliency improvements at Seaside Park.

- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
6 MONTH STATUS: The Parks Administration appreciates the guidance, help and support from the Board of Park Commissioners on a daily basis to provide public services to City residents while also listening to and addressing constituent concerns. Parks and Recreation directly benefits from an active and supportive community that celebrates, participates in, and utilizes the many park projects and initiatives occurring citywide.
- 7) To completely overhaul the Parks and Recreation Department page on the City Website.
6 MONTH STATUS: Website updates are planned for the spring of 2015. A Parks and Recreation Facebook page was created and updates to the parks webpages have provided more information regarding department documents and programs.
- 8) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. To implement the America the Beautiful Grant for community planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Task Force to bolster planting initiatives on the neighborhood level.
6 MONTH STATUS: The Parks and Recreation Department worked together with United Illuminating on Enhanced Tree Trimming efforts in concentrated neighborhoods. We planted 61 trees as part of the Watershed Based Tree Planting Program America the Beautiful CTDEEP grant made possible by Connecticut Department of Energy and Environmental Protection Division of Forestry and was funded through Connecticut's participation in carbon dioxide allowances auctions pursuant to Section 22a-174-31 of the Regulations of Connecticut State Agencies, as part of the Regional Greenhouse Initiative and a total of 512 trees in 2014. Planning and Preparation continues to implement Community Development Block Grant Tree Planting Programs in the spring of 2015 including-facilitating a tree planting public outreach workshop with the community on March 21, 2015 at the Bridgeport Public Library, the continuation of Watershed-based tree planting initiatives, engagement and training with the BGreen Conservation Corps. The City also participated in the Greater Bridgeport Regional Council's Urban Canopy Tree Assessment program.
- 9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with the Bridgeport community, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters Bridgeport. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative being done in partnership with the Trust for Public Land and Bridgeport Schools to improve and increase recreational children opportunities, healthy living initiatives, green infrastructure, open space and educational programming for all people in Bridgeport to enjoy. Johnson Oak Park and Tisdale School are the inaugural site to launch the "Parks for People" initiative with the Trust for Public Land. Within the Downtown neighborhood, the coordination and continued implementation and partnership with the Downtown Special Services District and Groundwork Bridgeport to install plantings as part of the landscaping guidelines at McLevy Green and Baldwin Plaza as well as the Margaret E. Morton Government Center.
6 MONTH STATUS: The Parks and Recreation Department continues to work on all these efforts as described above. We have also played a supporting role to Green Village Initiative enhancing community gardens by providing wood chips. We have partnered

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS/APPROPRIATIONS
 with Sacred Heart University to program and maintain the baseball diamond at Veteran's Memorial Park.

APPROPRIATION SUPPLEMENT – PARKS ADMINISTRATION

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01355	PARKS ADMINISTRATION								
		51000	FULL TIME EARNED PAY	281,118	279,778	393,036	395,235	395,235	2,199
01	PERSONNEL SERVICES			281,118	279,778	393,036	395,235	395,235	2,199
		51108	REGULAR 1.5 OVERTIME PAY	18,888	14,753	6,000	6,000	6,000	0
		51111	SNOW REMOVAL OVERTIME	683	1,293	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,118	2,761	0	0	0	0
		51140	LONGEVITY PAY	3,075	3,150	4,845	6,900	6,900	2,055
		51156	UNUSED VACATION TIME PAYOUT	0	2,520	0	0	0	0
02	OTHER PERSONNEL SERV			24,764	24,477	10,845	12,900	12,900	2,055
		52360	MEDICARE	3,155	2,791	4,678	2,827	2,827	-1,851
		52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
		52504	MERF PENSION EMPLOYER CONT	35,957	39,226	51,724	43,873	43,873	-7,851
		52917	HEALTH INSURANCE CITY SHARE	31,713	36,868	43,054	46,867	46,867	3,813
03	FRINGE BENEFITS			70,824	78,885	106,710	100,821	100,821	-5,889
		53725	TELEVISION SERVICES	0	1,532	1,610	1,610	1,610	0
		54675	OFFICE SUPPLIES	2,691	1,384	1,384	1,384	1,384	0
		54705	SUBSCRIPTIONS	287	0	0	0	0	0
04	OPERATIONAL EXPENSES			2,979	2,916	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION			379,686	386,056	513,585	511,950	511,950	-1,635

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01356	PARKS MAINTENANCE SERVICES						
01	PERSONNEL SERVICES	1,215,655	1,209,405	1,301,230	1,313,252	1,313,252	12,022
02	OTHER PERSONNEL SERV	158,414	157,107	132,265	132,830	132,830	565
03	FRINGE BENEFITS	285,396	312,588	337,187	310,815	310,815	-26,372
04	OPERATIONAL EXPENSES	437,053	434,566	531,401	521,759	521,759	-9,642
05	SPECIAL SERVICES	298,145	298,938	360,620	360,620	360,620	0
		2,394,663	2,412,604	2,662,703	2,639,276	2,639,276	-23,427

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	SENIOR CHECKPOINT ATTENDANT				107,432	107,432	
	MAINTAINER I (GRADE I)	1.00			36,666	36,666	
	MAINTAINER I (GRADE II)	6.00			219,488	227,770	8,282
	SEASONAL MAINTAINER I GRADE I				530,675	530,676	1
	MAINTAINER IV	1.00			48,609	48,609	
	PUBLIC WORKS FOREMAN II	1.00			57,912	57,936	24
	GOLF COURSE SUPERINTENDENT	1.00			72,154	72,154	
	MANAGER OF ROADWAY AND PARKS	1.00			73,541	73,541	
	PLUMBER	1.00			81,765	83,845	2,080
	JANITRESS	1.00			31,981	33,616	1,635
	ANTI BLIGHT TECHNICIAN	1.00			41,007	41,007	
PARKS MAINTENANCE		14.00			1,301,230	1,313,252	12,022

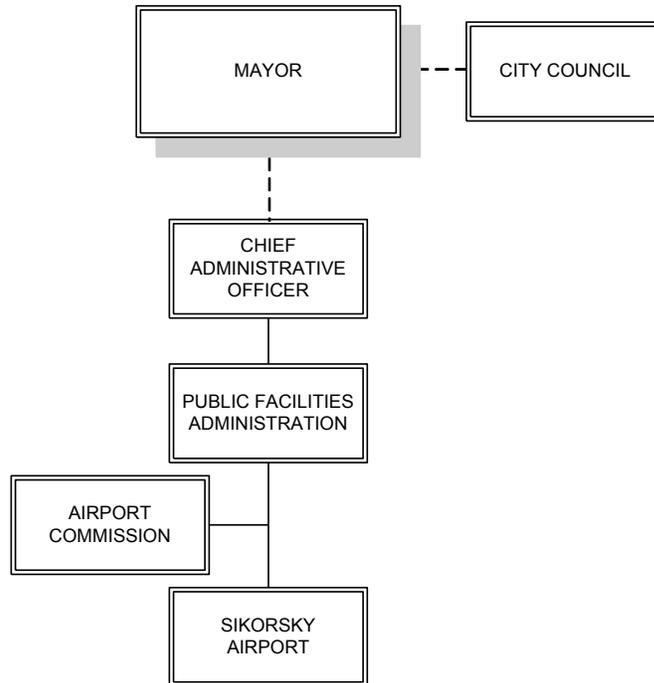
FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01356 PARKS MAINTENANCE SERVICES									
		51000	FULL TIME EARNED PAY	617,056	610,950	663,123	675,144	675,144	12,021
		51100	PT TEMP/SEASONAL EARNED PA	598,599	598,456	638,107	638,108	638,108	1
01	PERSONNEL SERVICES			1,215,655	1,209,405	1,301,230	1,313,252	1,313,252	12,022
		51102	ACTING PAY	0	12,070	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	42	327	50	0	0	-50
		51106	REGULAR STRAIGHT OVERTIME	1,438	1,463	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	131,280	117,687	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	4,497	7,189	15,000	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,225	0	1,000	1,000	1,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	431	0	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	521	458	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	4,975	1,461	0	0	0	0
		51140	LONGEVITY PAY	13,005	14,305	13,715	14,330	14,330	615
		51156	UNUSED VACATION TIME PAYOUT	0	2,148	0	0	0	0
02	OTHER PERSONNEL SERV			158,414	157,107	132,265	132,830	132,830	565
		52360	MEDICARE	18,289	18,100	17,051	17,314	17,314	263
		52385	SOCIAL SECURITY	37,085	37,452	19,089	19,089	19,089	0
		52504	MERF PENSION EMPLOYER CONT	89,955	98,867	87,990	75,222	75,222	-12,768
		52917	HEALTH INSURANCE CITY SHARE	140,067	158,170	213,057	199,190	199,190	-13,867
03	FRINGE BENEFITS			285,396	312,588	337,187	310,815	310,815	-26,372
		53050	PROPERTY RENTAL/LEASE	0	546	1,255	1,255	1,255	0
		53435	PROPERTY INSURANCE	0	13,709	14,000	0	0	-14,000
		53610	TRAINING SERVICES	1,161	1,595	1,595	1,595	1,595	0
		53705	ADVERTISING SERVICES	2,576	3,215	3,000	3,000	3,000	0
		53720	TELEPHONE SERVICES	10,953	5,820	8,700	8,700	8,700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	665	1,175	1,175	1,175	0
		54005	AGRICULTURAL PARTS	0	0	1,481	1,481	1,481	0
		54010	AUTOMOTIVE PARTS	7,615	6,595	7,685	7,685	7,685	0
		54025	ROADWAY PARTS	5,170	9,163	2,450	5,675	5,675	3,225
		54030	PERMITS	555	324	652	555	555	-97
		54530	AUTOMOTIVE SUPPLIES	4,011	4,057	7,400	4,200	4,200	-3,200
		54535	TIRES & TUBES	7,349	5,770	11,104	8,004	8,004	-3,100
		54540	BUILDING MATERIALS & SUPPLIE	36,086	37,272	33,360	33,360	33,360	0
		54545	CLEANING SUPPLIES	16,461	15,754	19,580	19,580	19,580	0
		54555	COMPUTER SUPPLIES	500	492	500	500	500	0
		54560	COMMUNICATION SUPPLIES	252	1,851	607	607	607	0
		54585	ELECTRICAL SUPPLIES	1,100	903	1,100	1,100	1,100	0
		54610	DIESEL	34,835	27,832	37,000	37,000	37,000	0
		54615	GASOLINE	37,194	24,135	61,000	61,000	61,000	0
		54620	HEATING OIL	11,686	5,095	4,050	4,050	4,050	0
		54635	GASES AND EQUIPMENT	270	798	799	799	799	0
		54640	HARDWARE TOOLS	20,117	30,261	35,500	35,500	35,500	0
		54650	LANDSCAPING SUPPLIES	143,503	160,814	172,980	164,480	164,480	-8,500
		54680	OTHER SUPPLIES	0	7,105	2,540	2,540	2,540	0
		54690	PUBLIC FACILITIES SUPPLIES	5,650	0	3,803	3,900	3,900	97
		54710	PARKS SUPPLIES	22,485	16,647	16,647	16,647	16,647	0
		54715	PLUMBING SUPPLIES	14,585	9,806	12,196	15,396	15,396	3,200
		54720	PAPER AND PLASTIC SUPPLIES	9,804	6,231	12,000	12,000	12,000	0
		54735	ROADWAY SUPPLIES	1,135	1,976	1,528	1,528	1,528	0
		54745	UNIFORMS	5,590	4,979	7,400	5,900	5,900	-1,500
		54750	TRANSPORTATION SUPPLIES	897	940	935	935	935	0
		54755	TRAFFIC CONTROL PRODUCTS	0	555	600	600	600	0
		55020	AGRICULTURAL EQUIPMENT	0	0	556	556	556	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	60	0	375	250	250	-125
		55080	ELECTRICAL EQUIPMENT	9,809	4,787	6,806	6,806	6,806	0
		55105	HOUSEHOLD APPLIANCES	0	9,731	0	0	0	0
		55110	HVAC EQUIPMENT	5,796	0	3,000	3,000	3,000	0
		55120	LANDSCAPING EQUIPMENT	11,298	11,235	13,035	13,035	13,035	0
		55145	EQUIPMENT RENTAL/LEASE	4,066	1,008	11,318	33,818	33,818	22,500
		55150	OFFICE EQUIPMENT	486	0	497	497	497	0
		55195	SPORTING EQUIPMENT	4,000	0	8,142	0	0	-8,142
		55205	TRANSPORTATION EQUIPMENT	0	2,666	2,850	2,850	2,850	0
		55215	WELDING EQUIPMENT	0	235	200	200	200	0
04	OPERATIONAL EXPENSES			437,053	434,566	531,401	521,759	521,759	-9,642
		56045	BUILDING MAINTENANCE SERVICE	13,551	16,253	19,745	15,995	15,995	-3,750
		56060	CONSTRUCTION SERVICES	0	0	3,463	3,463	3,463	0
		56125	LANDSCAPING SERVICES	206,670	215,107	215,846	215,846	215,846	0
		56140	LAUNDRY SERVICES	9,390	4,867	6,360	6,360	6,360	0
		56170	OTHER MAINTENANCE & REPAIR S	51,198	45,590	52,248	50,913	50,913	-1,335
		56180	OTHER SERVICES	2,494	5,811	23,183	23,183	23,183	0
		56185	PUBLIC FACILITIES SERVICES	0	59	0	3,085	3,085	3,085
		56215	REFUSE SERVICES	1,573	389	0	2,000	2,000	2,000
		56220	ROADWAY SERVICES	3,800	1,257	300	300	300	0
		56225	SECURITY SERVICES	9,469	9,604	39,476	39,476	39,476	0
05	SPECIAL SERVICES			298,145	298,938	360,620	360,620	360,620	0
01356	PARKS MAINTENANCE SERVICES			2,394,663	2,412,604	2,662,703	2,639,276	2,639,276	-23,427

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 2015-2016 ADOPTED GENERAL FUND BUDGET
SIKORSKY AIRPORT **BUDGET DETAIL**

Stephen Ford
Superintendent of Operations

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01375	AIRPORT							
	41412	LATE FEES	0	0	0	0	0	0
	41502	TRANSIENT REVENUE	56,545	55,010	65,000	65,000	65,000	0
	41503	SECURITY BADGES	215	725	500	500	500	0
	41504	TIE DOWN	60,343	67,978	70,000	70,000	70,000	0
	41505	T-HANGARS	65,600	62,800	70,000	70,000	70,000	0
	41506	HANGER RENTALS	281,532	242,917	275,000	275,000	275,000	0
	41507	ANNUAL BASE RENT	170,108	172,160	225,000	225,000	225,000	0
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41509	% OF GROSS	93,513	94,635	85,000	85,000	85,000	0
	41510	FUEL FLOWAGE FEE	58,817	51,816	100,000	100,000	100,000	0
01375	AIRPORT		787,873	749,241	891,700	891,700	891,700	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance	
01375	AIRPORT							
	01	PERSONNEL SERVICES	604,512	554,165	639,039	656,537	656,537	17,498
	02	OTHER PERSONNEL SERV	112,233	125,398	50,138	51,338	51,338	1,200
	03	FRINGE BENEFITS	238,299	229,142	266,665	259,949	259,949	-6,716
	04	OPERATIONAL EXPENSES	270,465	248,027	298,236	298,236	298,236	0
	05	SPECIAL SERVICES	48,981	47,692	61,884	61,884	61,884	0
			1,274,490	1,204,424	1,315,962	1,327,944	1,327,944	11,982

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	TYPYST II (35 HOURS)	1.00			43,783	45,340	1,557
	ACCOUNTING CLERK II (35 HOURS)	1.00			54,112	56,036	1,924
	AIRPORT SERVICEMAN I	2.00			65,391	75,305	9,914
	AIRPORT SERVICEMAN II	1.00			42,217	42,217	
	PUBLIC WORKS FOREMAN I	1.00			51,487	53,236	1,749
	AIRPORT CERTIFICATION SPECIALI	5.00			212,295	214,649	2,354
	SUPERINTENDENT OF OPERATIONS	1.00			75,593	75,593	
	AIRPORT MANAGER	1.00			94,161	94,161	
SIKORSKY MEMORIAL AIRPORT		13.00			639,039	656,537	17,498

PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

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

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

NOTE: The absence of service indicators and goal information for the Airport is a result of the untimely death of Airport Director Pauline Mize.

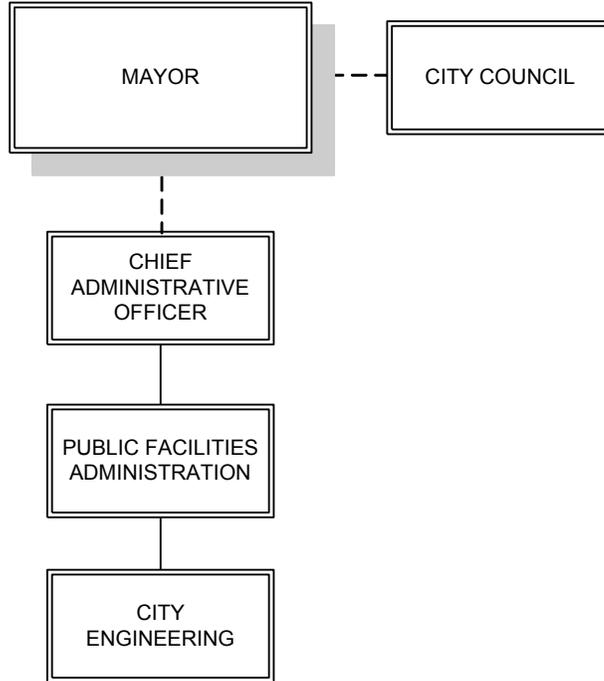
FY 2015-2016 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT PROGRAM HIGHLIGHTS/APPROPRIATIONS

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01375	AIRPORT								
		51000	FULL TIME EARNED PAY	604,512	554,165	639,039	656,537	656,537	17,498
01	PERSONNEL SERVICES			604,512	554,165	639,039	656,537	656,537	17,498
		51102	ACTING PAY	0	5,142	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	648	1,724	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	21,147	14,736	10,326	10,326	10,326	0
		51116	HOLIDAY 2X OVERTIME PAY	4,370	4,969	5,273	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	49,149	49,069	10,000	10,000	10,000	0
		51124	SHIFT 2 - 2X OVERTIME	3,631	4,301	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,988	24,875	6,000	6,000	6,000	0
		51130	SHIFT 3 - 2X OVERTIME	1,375	1,334	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	751	1,004	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,570	2,081	2,704	2,704	2,704	0
		51140	LONGEVITY PAY	12,605	11,845	8,825	10,025	10,025	1,200
		51156	UNUSED VACATION TIME PAYOU	0	4,319	0	0	0	0
02	OTHER PERSONNEL SERV			112,233	125,398	50,138	51,338	51,338	1,200
		52360	MEDICARE	8,539	7,866	7,171	7,376	7,376	205
		52385	SOCIAL SECURITY	594	3,639	3,444	3,444	3,444	0
		52504	MERF PENSION EMPLOYER CONT	83,147	80,196	84,221	72,721	72,721	-11,500
		52917	HEALTH INSURANCE CITY SHARE	146,019	137,442	171,829	176,408	176,408	4,579
03	FRINGE BENEFITS			238,299	229,142	266,665	259,949	259,949	-6,716
		53110	WATER UTILITY	25,714	30,898	22,598	22,598	22,598	0
		53120	SEWER USER FEES	13,578	12,940	14,533	14,533	14,533	0
		53130	ELECTRIC UTILITY SERVICES	76,145	61,546	80,327	80,327	80,327	0
		53140	GAS UTILITY SERVICES	24,232	24,570	29,795	29,795	29,795	0
		53420	LIABILITY INSURANCE	22,100	18,447	18,500	18,500	18,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	412	412	412	0
		53610	TRAINING SERVICES	1,715	3,940	5,335	5,335	5,335	0
		53705	ADVERTISING SERVICES	1,607	820	793	793	793	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	228	1,075	1,075	1,075	0
		54010	AUTOMOTIVE PARTS	12,550	6,326	8,829	8,829	8,829	0
		54025	ROADWAY PARTS	384	0	384	384	384	0
		54030	PERMITS	1,797	330	1,480	1,480	1,480	0
		54535	TIRES & TUBES	2,341	2,086	2,244	2,244	2,244	0
		54540	BUILDING MATERIALS & SUPPLIE	3,112	7,714	9,206	9,206	9,206	0
		54545	CLEANING SUPPLIES	897	0	1,140	1,140	1,140	0
		54555	COMPUTER SUPPLIES	72	0	73	73	73	0
		54560	COMMUNICATION SUPPLIES	7,208	1,125	6,405	6,405	6,405	0
		54585	ELECTRICAL SUPPLIES	863	954	1,375	1,375	1,375	0
		54610	DIESEL	0	0	6,000	6,000	6,000	0
		54615	GASOLINE	33,338	27,456	31,664	31,664	31,664	0
		54635	GASES AND EQUIPMENT	2,873	2,526	3,500	3,500	3,500	0
		54640	HARDWARE/TOOLS	248	233	300	300	300	0
		54650	LANDSCAPING SUPPLIES	4,713	3,970	7,427	7,427	7,427	0
		54670	MEDICAL SUPPLIES	0	0	350	350	350	0
		54675	OFFICE SUPPLIES	3,159	3,486	3,079	3,079	3,079	0
		54680	OTHER SUPPLIES	1,249	988	1,250	1,250	1,250	0
		54695	PHOTOGRAPHIC SUPPLIES	0	276	0	0	0	0
		54700	PUBLICATIONS	0	0	65	65	65	0
		54715	PLUMBING SUPPLIES	0	0	100	100	100	0
		54720	PAPER AND PLASTIC SUPPLIES	201	178	386	386	386	0
		54735	ROADWAY SUPPLIES	7,735	3,127	7,120	8,400	8,400	1,280
		54745	UNIFORMS	400	1,066	3,643	2,363	2,363	-1,280
		54755	TRAFFIC CONTROL PRODUCTS	0	0	900	900	900	0
		55080	ELECTRICAL EQUIPMENT	30	409	600	600	600	0
		55120	LANDSCAPING EQUIPMENT	0	0	696	696	696	0
		55145	EQUIPMENT RENTAL/LEASE	290	0	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,742	3,281	5,021	5,021	5,021	0
		55175	PUBLIC SAFETY EQUIPMENT	489	1,317	1,000	1,000	1,000	0
		55190	ROADWAY EQUIPMENT	3,044	2,644	3,550	2,900	2,900	-650
		55205	TRANSPORTATION EQUIPMENT	15,639	24,869	14,302	14,952	14,952	650
		55215	WELDING EQUIPMENT	0	0	75	75	75	0
		55530	OFFICE FURNITURE	0	279	2,004	2,004	2,004	0
04	OPERATIONAL EXPENSES			270,465	248,027	298,236	298,236	298,236	0
		56035	TOWING SERVICES	425	408	750	750	750	0
		56045	BUILDING MAINTENANCE SERVICE	10,122	16,787	21,159	21,159	21,159	0
		56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
		56065	COMMUNICATION EQ MAINT SVCS	3,989	1,752	5,088	5,088	5,088	0
		56080	ENVIRONMENTAL SERVICES	0	124	4,991	4,991	4,991	0
		56130	LEGAL SERVICES	0	0	153	153	153	0
		56140	LAUNDRY SERVICES	4,775	3,741	4,200	4,200	4,200	0
		56170	OTHER MAINTENANCE & REPAIR S	7,096	6,803	5,129	5,129	5,129	0
		56180	OTHER SERVICES	1,610	1,313	1,750	1,750	1,750	0
		56215	REFUSE SERVICES	4,972	5,103	5,251	5,251	5,251	0
		59005	VEHICLE MAINTENANCE SERVICES	15,542	11,425	13,038	13,038	13,038	0
		59010	MAILING SERVICES	451	237	300	300	300	0
05	SPECIAL SERVICES			48,981	47,692	61,884	61,884	61,884	0
01375	AIRPORT			1,274,490	1,204,424	1,315,962	1,327,944	1,327,944	11,982

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 2015-2016 ADOPTED GENERAL FUND BUDGET
ENGINEERING **BUDGET DETAIL**

John Urquidi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01385	ENGINEERING							
	41546	MAP SALES	5,476	4,786	5,000	5,000	5,000	0
01385	ENGINEERING		5,476	4,786	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01385	ENGINEERING						
	01 PERSONNEL SERVICES	258,770	335,934	362,733	410,540	410,540	47,807
	02 OTHER PERSONNEL SERV	1,125	2,219	1,275	2,100	2,100	825
	03 FRINGE BENEFITS	94,687	110,440	117,297	137,929	137,929	20,632
	04 OPERATIONAL EXPENSES	8,200	7,711	11,405	19,700	19,700	8,295
	05 SPECIAL SERVICES	3,180	3,991	4,180	1,380	1,380	-2,800
		365,962	460,294	496,890	571,649	571,649	74,759

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	CITY ENGINEER	1.00			112,749	112,749	
	EXECUTIVE SECRETARY	1.00			65,034	65,034	
	ENGINEERING AID I (35 HRS)	1.00			40,687	42,134	1,447
	ENGINEERING AID III	1.00			54,846	56,796	1,950
	CIVIL ENGINEER I	2.00	0.75		88,967	133,827	44,860
CITY ENGINEERING		6.00	0.75		362,283	410,541	48,258

FY 2015-2016 ADOPTED 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	ACTUAL 2012-2013	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
ENGINEERING											
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	430/95	642/100	381/46	750/120
Maps received for review	81	126	85	38	60	47	73	44	36	17	45
Record maps completed or revised	5	96	82	73	89	63	51	58	65	46	95
TRAFFIC SIGNAL CONTROL											
Average age	5	4	3	5	6	7	7	8	9	9	10
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	19	17	4	15	4	14	5	0	0	2	2
Streets where traffic counted	56	36	38	22	10	19	30	10	10	27	35
Intersection improvement designs	14	14	11	8	16	15	10	3	3	2	21
VALUE OF CONTRACTS											
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$3,476,800	\$3,040,000	\$3,300,000	\$3,500,000	\$4,906,000	\$6,501,000	\$6,501,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$9,900,000	\$8,000,000	\$7,100,000	\$9,500,000	\$10,975,000	\$19,550,000	\$19,550,000
SURVEY CONTROL POINTS											
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	23*	25*	5*	25*
Number referenced	52	34	38	49	21	80*	50*	28*	31*	5*	30*
Survey and work requests	117	161	244	163	115	120*	114*	102	90	50	100
REQUESTS/ WRITTEN RESPONSES											
From City Council	29	23	35	25	9	15	16	12	5	4	10
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135	156	69	150
From Public	83	12	91	56	94	70	87	90	96	51	105
From Board of Police Commissioners	96	115	0	70	56	72	67	58	42	33	70
From Other	10	13	245	103	157	146	151	246	284	124	270
Counter Service	4,000	4,310	3,706	3,422	3,619	3474	3,175	3,285	3,778	1,863	3,850
Special committee reports completed	0	6	6	2	0	0	0	3	2	2	10
Number of active projects	8	7	6	5	5	8	7	8	11	10	10
Number of permits obtained	2	2	1	2	36	19	15	28	8	0	33
Number of RFP's/RFQ's	4	2	3	0	2	2	4	5	3	0	3

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

FY 2015-2016 GOALS

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
- 2) Finalize design and begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 3) Finalize design and begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 6) Finalize design of 21 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor.
- 14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 15) Help to create a City Policy on traffic calming through a joint safety effort between the Police Department, The Department of Public Facilities and Engineering.
- 16) Assist Public Facilities Maintenance in standardizing City traffic signal equipment.

FY 2014-2015 GOAL STATUS

- 1) Design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Design and permitting are ongoing. Construction planned for 2016.*
- 2) Design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Design and permitting are ongoing. Construction planned for 2016.*
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing. We have had the opportunity to digitize many of our hard copy format records and have many of these historical records electronically saved.*
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *Ongoing.*
- 5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP (Surface Transportation Program) urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2014.
6 MONTH STATUS: *Project has been completed and closed out.*
- 6) To modernize the traffic signal surveillance system with state of the art technology. Design is underway for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2015-16. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
6 MONTH STATUS: *Project is entering final design with construction slated for 2016.*
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Various meetings with State representatives and Senator's aids. Part of legislative requests for project funding.*
- 8) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: *Design and permitting are ongoing. Construction dollars are not yet in place. Likely will require State bond dollars for implementation.*
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: *Project delayed due to lack of funding source. Fairfield will take the lead on design in 2015-2016.*
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Project is entering final design with construction slated for 2016.*
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: *Unfunded. Will be a FY2015-2016 goal.*
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: *Ongoing.*
- 13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Pleasure Beach.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Pleasure Beach Phase 1 and 1a were completed. Project is entering close out. We will continue to assist on Downtown Urban Enhancement.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

- 1) Took over as Project Manager of the 15-351 Steel Point infrastructure project. We will continue as Project Manager for the project and handle all reimbursements from the state and associated paperwork until project closeout.
- 2) Standardizing of City traffic control specifications.
- 3) Design and implementation assistance for traffic calming pilot projects such as speed humps and elevated crosswalks.
- 4) Assisting United Illuminating in various large scale infrastructure projects such as planning of the new submarine electrical cable for Pleasure Beach and the planning and design of the proposed solar and fuel cell installations at the Seaside landfill.
- 5) Technical assistance to Public Facilities and ITS with connectivity for security at Pleasure Beach through the use of the City traffic signal fiber optic network.

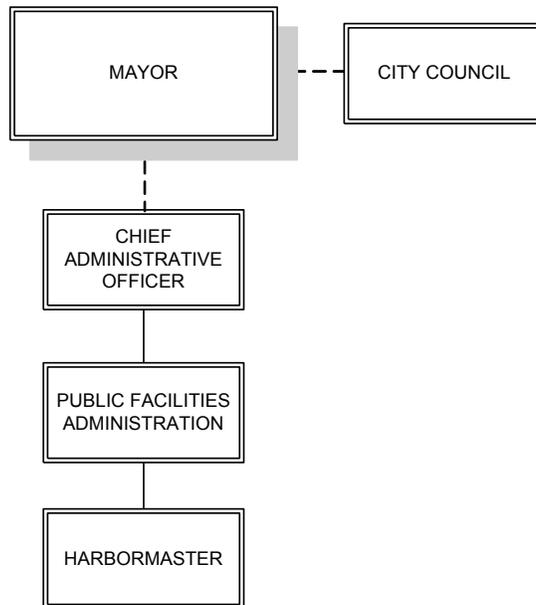
FY 2015-2016 ADOPTED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01385	ENGINEERING								
		51000	FULL TIME EARNED PAY	258,770	335,934	362,733	410,540	410,540	47,807
01	PERSONNEL SERVICES			258,770	335,934	362,733	410,540	410,540	47,807
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	1,125	1,200	1,275	2,100	2,100	825
		51156	UNUSED VACATION TIME PAYOUT	0	1,019	0	0	0	0
02	OTHER PERSONNEL SERV			1,125	2,219	1,275	2,100	2,100	825
		52360	MEDICARE	3,527	4,610	4,656	5,554	5,554	898
		52385	SOCIAL SECURITY	674	1,279	4,525	4,525	4,525	0
		52504	MERF PENSION EMPLOYER CONT	29,218	40,902	44,395	45,019	45,019	624
		52917	HEALTH INSURANCE CITY SHARE	61,268	63,649	63,721	82,831	82,831	19,110
03	FRINGE BENEFITS			94,687	110,440	117,297	137,929	137,929	20,632
		53605	MEMBERSHIP/REGISTRATION FEES	1,535	2,547	3,000	4,500	4,500	1,500
		53610	TRAINING SERVICES	1,340	1,350	2,000	3,000	3,000	1,000
		53705	ADVERTISING SERVICES	0	0	200	600	600	400
		53905	EMP TUITION AND/OR TRAVEL RBM	0	220	500	500	500	0
		54555	COMPUTER SUPPLIES	618	527	700	1,000	1,000	300
		54640	HARDWARE/TOOLS	0	0	325	500	500	175
		54675	OFFICE SUPPLIES	2,949	2,495	3,200	3,500	3,500	300
		54705	SUBSCRIPTIONS	304	371	400	400	400	0
		55015	ENGINEERING EQUIPMENT	820	130	800	1,200	1,200	400
		55155	OFFICE EQUIPMENT RENTAL/LEAS	634	71	280	4,500	4,500	4,220
04	OPERATIONAL EXPENSES			8,200	7,711	11,405	19,700	19,700	8,295
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,180	3,991	4,000	1,200	1,200	-2,800
		59005	VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0
05	SPECIAL SERVICES			3,180	3,991	4,180	1,380	1,380	-2,800
01385	ENGINEERING			365,962	460,294	496,890	571,649	571,649	74,759

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 2015-2016 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01390	HARBOR MASTER						
01	PERSONNEL SERVICES	76,796	76,789	76,796	76,796	76,796	0
03	FRINGE BENEFITS	0	0	15,589	15,589	15,589	0
06	OTHER FINANCING USES	100,000	100,000	100,000	100,000	100,000	0
		176,796	176,789	192,385	192,385	192,385	0

PERSONNEL SUMMARY

Not Applicable

FY 2015-2016 ADOPTED 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	ACTUAL 2013-2014	ESTIMATE 2014-2015
HARBORMASTER									
Coastline patrolled (miles)	17	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30	30
No. of staff hours*†2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	1,900	2,200
Harbormaster fleet (1)	7	7	7	5	5	4	4	4+2	4+2
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	185	185
Mooring applications processed	164	163	137	204	216	196	195	185	185
Approved	164	163	180	204	216	196	195	185	185
New	29	37	20	60	57	49	8	26	12
Denied	0	0	0	0	0	0	0	0	0
REGULATORY ACTIVITIES									
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	0	185
Safety checks (3)	20	20	30	25	25	35	34	18	25
Passed	15	20	25	25	25	29	26	15	23
Failed	5	5	5	0	0	6	8	3	3
Warnings	10	20	10	0	0	6	0	0	0
MARITIME ACTIVITIES									
General assistance	10	20	15	22	27	41	32	42	38
Navigational hazard assistance	20	27	40	32	32	59	85	18	10
Call backs	24	24	30	17	12	17	15	6	6
Marine assisted requests	25	25	30	32	32	27	33	28	30
Vessels in distress	20	20	20	17	17	16	14	12	12
Search and rescue	10	10	20	12	12	11	8	0	2
Pump outs	266	250	300	330	330	369	345	15	15
Assistance to other agencies	17	17	40	33	33	15	6	14	20
HOMELAND SECURITY (4)*3									
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	12	12
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	10	10
Supervise installation of port security systems	5	10	10	5	5	5	0	0	0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

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

FY 2015-2016 GOALS

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

FY 2014-2015 GOAL STATUS

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
6 MONTH STATUS: We took over 25,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 50,000 people.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 2) Oversee the Landing Craft's operation and maintenance.
6 MONTH STATUS: *Last year we made over 45 trips transporting trucks, bucket trucks, loaders, picnic tables, ATV's and many other supplies the staff for Pleasure Beach needed.*
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
6 MONTH STATUS: *For 6-8 weeks straight we transported staff and their equipment to Pleasure Beach.*
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6 MONTH STATUS: *It is an ongoing year round working with our Marine division and the USCG (United States Coast Guard).*
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
6 MONTH STATUS: *We were able to recruit 24 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor.*
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
6 MONTH STATUS: *We did put out all the swim buoys at Seaside Park and Pleasure Beach.*
- 7) Continue education of water related vessels for the public on water safety.
6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*
- 8) Continue to support the Marine Police and Fire units.
6 MONTH STATUS: *We are always are in communication with Police and Fire Departments concerning Safety, grants, Training and Dock Maintenance.*
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
6 MONTH STATUS: *We are continually attending the ConOps meetings to stay on top grants offered and communication with the USCG.*
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
6 MONTH STATUS: *We are always in contact with the USCG concerning safety and navigation hazards. This winter the Long Island Sound iced up to 2 miles out. Our harbors were almost totally frozen. We had several navigation buoy move 2 miles away from its original position being dragged by ice.*
- 11) Continue to support the Pump Out Program.
6 MONTH STATUS: *We helped in the design of a new Pump Out Boat for the City. It will be in operation this spring.*
- 12) Continue to maintain 6 vessels.
6 MONTH STATUS: *Three boats in the Harbormaster fleet stay in the water year round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01390	HARBOR MASTER								
		51099	CONTRACTED SALARIES	76,796	76,789	76,796	76,796	76,796	0
01	PERSONNEL SERVICES			76,796	76,789	76,796	76,796	76,796	0
		52360	MEDICARE	0	0	1,034	1,034	1,034	0
		52385	SOCIAL SECURITY	0	0	4,423	4,423	4,423	0
		52504	MERF PENSION EMPLOYER CONT	0	0	9,273	9,273	9,273	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	859	859	859	0
03	FRINGE BENEFITS			0	0	15,589	15,589	15,589	0
		53200	PRINCIPAL & INTEREST DEBT SERV	100,000	100,000	100,000	100,000	100,000	0
06	OTHER FINANCING USES			100,000	100,000	100,000	100,000	100,000	0
01390	HARBOR MASTER			176,796	176,789	192,385	192,385	192,385	0