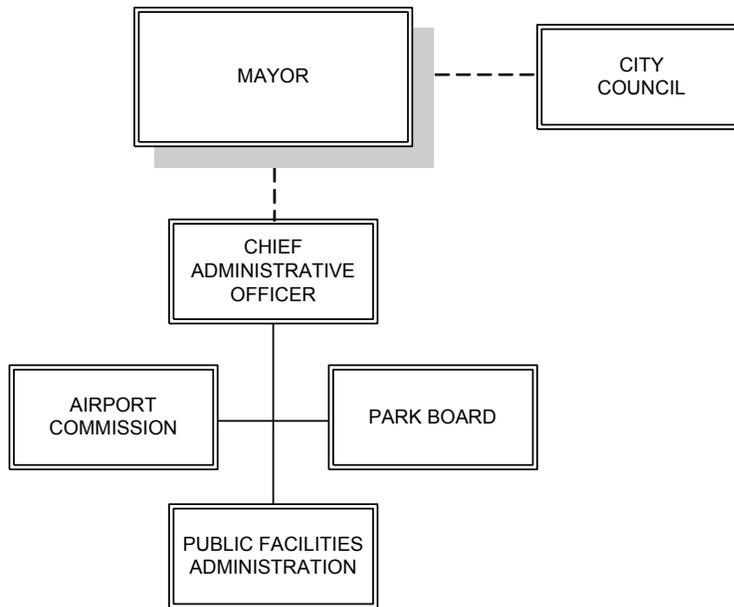


PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

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 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01300	PUBLIC FACILITIES ADMINISTRATI							
	41658	CONTRACTORS' DUMP LICENSES	9,400	10,000	18,000	10,000	10,000	-8,000
	41654	CONTRACTORS' STREET LICENSE	7,300	6,100	8,500	9,500	9,500	1,000
	41655	CONTRACTORS' SIDEWALK LICENSE	8,500	6,600	9,000	7,500	7,500	-1,500
	41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
	41657	SIDEWALK EXCAVATING PERMITS	9,050	4,950	13,000	6,000	6,000	-7,000
	45172	RECYCLING: CONTR COMPENSATION	103,514	224,107	130,000	130,000	130,000	0
	41670	COMMERCIAL DUMPING TIP FEES	63,478	56,604	65,000	65,000	65,000	0
	41669	STREET EXCAVATING PERMIT FINES	0	100	1,500	500	500	-1,000
	41668	SIDEWALK EXCAVATING PERMIT FINES	500	100	1,500	500	500	-1,000
	41666	SALE OF SCRAP METAL	134,286	131,397	170,000	135,000	135,000	-35,000
	41664	PARKING METER COLLECTIONS	416,947	413,985	420,000	415,000	415,000	-5,000
	41662	SIDEWALK OCCUPANCY PERMITS	3,465	3,230	4,000	4,000	4,000	0
	41656	STREET EXCAVATING PERMITS	85,550	99,210	97,000	120,000	120,000	23,000
	41661	VENDORS REGISTRATION FEES/LICENS	0	0	0	0	0	0
	41667	OCCUPANCY PERMIT FINES	0	0	0	0	0	0
01300	PUBLIC FACILITIES ADMINISTRATI		841,990	956,382	937,800	903,300	903,300	-34,500

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01300	PUBLIC FACILITIES ADMINISTRATI						
	PERSONNEL SERVICES	1,276,973	1,264,468	1,402,093	1,204,934	1,222,572	179,521
	OTHER PERSONNEL SERV	48,899	34,015	17,550	17,250	17,250	300
	FRINGE BENEFITS	1,727,325	1,606,930	901,682	769,959	769,959	131,723
	OPERATIONAL EXPENSES	4,860	4,891	4,990	4,990	4,990	0
	OTHER FINANCING USES	10,359,989	13,363,925	14,043,691	13,550,000	13,550,000	493,691
		13,418,045	16,274,228	16,370,006	15,547,133	15,564,771	805,235

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY 2016	ADOPTED FY 2017	VARIANCE
	1			SPECIAL PROJECTS COORDINATOR	50,000	80,384	-30,384
	1		2	DEPUTY DIRECTOR OF PUBLIC FAC	350,690	124,885	225,805
	1			DIRECTOR OF PUBLIC FACILITIES	135,744	127,213	8,531
	1			SENIOR OFFICE MANAGER	75,599	84,264	-8,665
	1			ACCOUNTANT	75,138	83,750	-8,612
	2			SPECIAL PROJECTS COORDINATOR	139,264	158,681	-19,417
	1			BUDGET/POLICY ANALYST	76,180	84,910	-8,730
	1		1	PROJECT MANAGER	160,056	101,767	58,289
	1			PERMIT SUPERVISOR	89,521	88,935	586
			1	DATA COORDINATOR	31,981	0	31,981
			1	ILLEGAL DUMP COORDINATOR	51,257	0	51,257
		1		DIRECTOR OF CONST. MANAGEMENT	0	112,699	-112,699
	1			OFFICE COORDINATOR	49,497	55,170	-5,673
	1			ASST. SPECIAL PROJ. MANAGER	72,733	71,750	983
	1			PAYROLL COMPENSATION PROCESSOR	44,433	48,164	-3,731
01300000	Total	13	1	5	1,402,093	1,222,572	179,521

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PUBLIC FACILITIES ADMINISTRATION							
Total Worker's Comp Claims	\$1,335,374	\$1,289,281	\$1,058,220	\$964,831	\$954,849	\$336,263	\$672,526
Indemnity	\$550,884	\$541,279	\$523,602	\$358,371	\$359,765	\$155,909	\$311,818
Medical and Expenses	\$784,490	\$748,001	\$534,618	\$606,460	\$595,084	\$180,354	\$360,708
Sick Time Hours	9,989	7,560	7,366	6,201	6,298	3,193	6250
Capital Improvement Projects	89	109	92	120	91	84	84
Calls Received (est.)	12,480	11,940	11,400	11,400	11,320	5,560	11,300
PAYROLL & PURCHASING							
Amount of Payroll Processed	\$7,454,628	\$7,549,291	\$8,351,608	\$8,755,599	\$8,917,742	\$4,727,981	\$8,910,000
F/T Employees entered in P/R	134	132	128	126	138	131	110
Number Requisitions	3,550	2,456	2,406	2,089	2,440	1,589	2,450
Vendors	310	305	295	285	319	284	300

FY 2016-2017 GOALS

- 1) Continue process of assuming Construction Management Services in-house using Administrative staff.
- 2) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 3) Finish redesign and schedule construction of Downtown Intermodal Transportation area, improving connections between the Water Street train and bus stations, providing improved pickup/drop-off access, beautification, and enhanced way-finding signage and pedestrian improvements for the safety of walkers.
- 4) Continue trends in reduced energy consumption and expenditure levels.
- 5) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 6) Continue improvements to City facilities including buildings, parks and streets.
- 7) Continue to upgrade vehicle and equipment fleet.
- 8) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2015-2016 GOAL STATUS

- 1) Continue trends in reduced energy consumption and expenditure levels.
6 MONTH STATUS: *Partially meeting goal. For first time in eight years, both electric utility consumption and expenses are up from previous year due to increased rates and skyrocketing streetlight kwh (kilowatt hours) consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. We are examining the reasons with United Illuminating (UI) for the dramatic increase in streetlight consumption, but have yet to resolve the issue. LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase, but that helps to explain expense, not consumption. Rates in effect from December 2016 through December 2017 should help by approximately 11% (see Facilities Maintenance section).*

Gas Utility Expenses declined for FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY15 was approximately half of the expense for FY07 or FY08, primarily due to very low rates. See utility detail tables and graphs 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 tip fees avoided. New contract in effect since July 1, 2013 pays approx \$100k per year new revenue. Combining all tip fees avoided (not just the increase from Single Stream just mentioned) plus the new revenue, recycling is worth more than \$440k 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: Multi-year effort. Goal met. Consolidation of properties during past few years includes the relocation of several departments and offices from City Hall to Margaret Morton Government Center (MMGC), from the Health Department Building at 748 East Main Street to MMGC, McLevy Hall into MMGC, and relocation of Education offices at 948 Main Street to City Hall. Those were all performed prior to the current fiscal year, with nothing additional in FY16. 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 seven 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. Those trends have continued into FY15 and FY16, marking a sustained carbon footprint reduction and expense reduction!
- 4) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: Meeting goal. Completed one of the largest expansions of City Parks in recent history, with seven additional playgrounds (Park City Magnet, Cross, Success, Seaside, Puglio, Columbus and Nanny Goat), six new basketball courts (Cross, Curiale, Columbus, Longfellow, Went and Nanny Goat), eight new splashpads (Curiale, Success, Puglio, Seaside, Went and Park City Magnet), new Ripken Little League and soccer fields (Marin, Blackham, Puglio, and Columbus). The City also performed one of its largest paving programs in recent years, re-paving more than two hundred streets, investing more than \$5M in capital infrastructure.
- 5) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: Meeting goal, multi-year program. See Garage section for full description of equipment upgrades, including two mason dumps for snow, madvac and water wagon, among others.
- 6) Continue to work with Education Department on energy efficiency and recycling in City schools.
6 MONTH STATUS: Meeting goal. Multi-year effort. Trends and activities initiated in previous years continuing: 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.

- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.

6 MONTH STATUS: *Renewed Memorandum of Understanding between Board of Education (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 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.*
 - 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 3,500 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: *Multi-year project. Completed subsurface conditions analysis FY15. Completed contract for design and engineering of pre-fabricated building. Design performed, but bids solicited too high. February 2016 redesign to help reduce estimated construction costs.*
- 9) Execute reduction of daily sanitation routes from twelve to eleven.
6 MONTH STATUS: *Ongoing process. Plan under review by Labor Relations.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Reorganizing Construction Management Services division since mid-December 2015. Absorbing those duties under Public Facilities Administration, ending costly relationship with outside vendor, avoiding approx \$1M in annual expenses.
- 2) Administering capital improvement projects at numerous locations, including Fire Headquarters/Engine 1, Engine 10, Downtown Intermodal/Water Street Train Station, new Public Facilities Garage, City Hall, Margaret Morton Government Center, Police HQ and stations, Seaside Park, Harbor Yard, Wonderland of Ice, Airport, Burroughs Library, Knowlton Park, Fairchild Wheeler Golf Cart Barn, Zoo Improvements and Ferry Terminal, citywide paving program, Broadbridge Avenue Culvert, Main Street traffic signal improvements, Arctic St and Capitol Ave bridge improvements design, and more.
- 3) Administering large third-party projects including United Illuminating (UI) solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with Water Pollution Control Authority (WPCA).
- 4) Continuing to save approx \$160k per year by taking schools' sanitation and recycling routes in-house during FY13. 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.

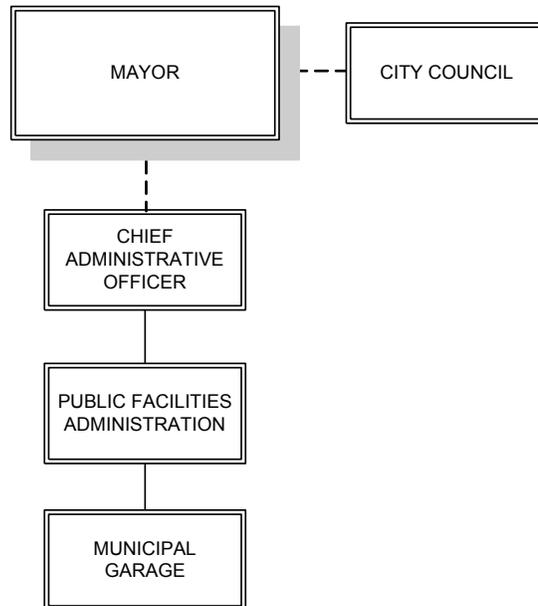
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

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 2016-2017 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

Mario Piselli
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01305 MUNICIPAL GARAGE						
PERSONNEL SERVICES	518,598	561,818	594,186	635,186	635,186	-41,000
OTHER PERSONNEL SERV	213,820	120,773	77,415	75,980	75,980	1,435
FRINGE BENEFITS	219,407	221,269	213,738	209,574	209,574	4,164
OPERATIONAL EXPENSES	1,473,473	1,430,327	1,495,157	1,380,354	1,380,354	114,803
SPECIAL SERVICES	287,518	294,075	295,850	309,350	309,350	-13,500
	2,712,816	2,628,262	2,676,346	2,610,444	2,610,444	65,902

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		GARAGE CLERK	51,722	47,004	4,718
	1		AUTOMOTIVE PARTS SPECIALIST	45,140	53,033	-7,893
	1		SUPERVISOR OF FLEET OPERATIONS	90,203	100,540	-10,337
	1		WELDER	66,227	66,227	0
	5		FLEET MECHANIC	295,594	320,323	-24,729
01305000	1		AUTOMOTIVE SERVICER	45,300	48,059	-2,759
MUNICIPAL GARAGE	Total	10		594,186	635,186	-41,000

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
MUNICIPAL GARAGE							
Solid Waste Packers	27	28	26	26	26	24	26
Light Vehicles	148	153	160	155	155	149	149
Of these, # assigned to Departments	148	153	155	155	155	149	149
Of these, # using alternative fuel	20	20	21	21	21	21	21
Medium & Heavy Duty Vehicles	90	90	85	87	87	85	85
Heavy Duty Vehicles (vans, trucks & truck tractors)	94	90	92	90	90	88	88
Heavy Equipment Regular & Reserve	11	11	15	15	15	15	15
Light Equipment # of pieces	192	190	185	185	185	178	178
Total: all vehicles & equipment maintained by garage	730	735	739	734	734	709	711
FLEET REPAIRS							
Scheduled Maintenance	727	790	907	905	507	284	700
Unscheduled Maintenance	3,528	3,530	3,425	3,423	2,666	1,503	3,200
Annual Checks	95	102	104	123	101	49	105
TOTAL WORK ORDERS:	4,350	4,422	4,436	4,451	3,274	1,836	4,005

FY 2016-2017 GOALS

- 1) Help create a new Fleet Maintenance Garage to improve maintenance and efficiency, replacing current Garage which is too small and not suitable for heavy truck repair.
- 2) Remove from service elements of old fleet that are either not being used or have depreciated any value from years of service.
- 3) Reduce outside repairs by half compared to the current fiscal year (FY16).
- 4) Create a wash and clean schedule for all vehicles and equipment to help parts last longer, improve efficiency of repairs and appearance of vehicles and equipment.
- 5) Create a repair and maintenance schedule for all departments to help keep vehicles and equipment in better condition and lasting longer.
- 6) Purchase snow trucks, sanitation trucks, street sweepers and other equipment to replace equipment exceeding twenty years of age.
- 7) Refresh and train garage employees and department supervisors on RTA fleet management software.
- 8) Reconstruct our 2000 Chevy K2500 service truck with the proper tools and updated equipment to make service calls more efficient, to prevent down time, and to help reduce outside tow expense.
- 9) Purchase coolant flush machine to drain and refill coolant at flip of switch.
- 10) Continue to increase tire-recapping program.
- 11) Continue use of synthetic lubricants and oil analysis program.

FY 2015-2016 GOAL STATUS

- 1) Construct and complete new vehicle maintenance facility at 990 Housatonic.
6 MONTH STATUS: *Multi-year project. Completed subsurface conditions analysis in FY15. Completed contract for design and engineering of pre-fabricated building. Design performed, but bids solicited were too high. February 2016 redesign to help reduce estimated construction costs.*
- 2) Continue to increase tire-recapping program.
6 MONTH STATUS: *Meeting Goal. Performing more tire recaps than purchasing new tires, saving on average more than \$300 per tire.*
- 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.
6 MONTH STATUS: *Meeting goal. Working with each department on scheduled repairs and service.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 4) Continue to research new technologies and to schedule training classes in order to familiarize all mechanics and vehicle operators with the latest technologies.
6 MONTH STATUS: Partially meeting goal. Have brought in reps from other cities and towns to train on new equipment, however FY16 training is lagging due to shortage of mechanics in Garage as well as vacant top position.
- 5) Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel.
6 MONTH STATUS: Partially meeting goal, ongoing effort. Policy established, GPS reports utilized, enforcement dependent on prioritization.
- 6) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
6 MONTH STATUS: Meeting goal. This is an ongoing, multi-year effort. Consistently adding vehicles to the program (approximately 20 per year), reducing fluid changes by approximately one-third, saving more than 250 worker-hours per year.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) The Municipal Garage and other departments were trained and certified on Echo and Shindaiwa carburetor adjustments, enabling our technicians to adjust carburetors on these brands in compliance with EPA regulations.
- 2) Purchased two Mobile Oil Pump Kits (oil/coolant pumps with a digital oil control valve meter attached to a portable cart that can hold up to 400-lb = 55-gallon drum) which provide a safe and efficient alternative for mechanics to fill equipment with fluids. Instead of climbing up and down a truck with a full bucket multiple times, mechanics only need to wheel the cart over and pump out the fluid.



- 3) Purchased Lubri-Care BG Dawg II Power Flush and Fluid Exchange System for flushing and filling transmission fluids. Designed to flush small vehicles to heavy duty trucks and equipment in a reasonable time, provides improved efficiency for changing fluids, helping to extend transmission life.



- 4) Purchased two 2015 Ford F-550 mason trucks with Western 9 ft plows and an electric Fisher sander for the Roadway Department. Equipped with dependable 6.8L V-10 gas engines, the two trucks are great additions to our fleet and will be used for plowing small streets and dead end roads.
- 5) Purchased a 2016 Ford F-350 Super Duty with a Western plow for Fairchild Wheeler Golf Course to assist with snow removal.
- 6) Purchased a used enclosed-cab Madvac vacuum high-volume litter collector that can be used on rainy days.
- 7) Purchased 1,000-gal Water Wagon along with a 2016 Ford F-350 Crew Cab for the Parks Department to water trees and plantings throughout Parks and City facilities. The Water Wagon is on a commercial-grade trailer and is Department of Transportation compliant for use on public roadways, and is also equipped with a Western 9-ft plow to assist with snow removal.



- 8) Continued to sell old vehicles and equipment through publicized auctions as we gained new equipment through replacement.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

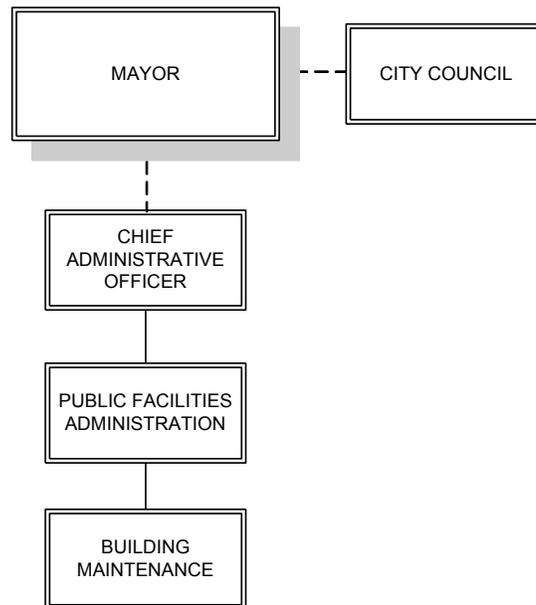
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01305	MUNICIPAL GARAGE							
	51000	FULL TIME EARNED PAY	518,598	561,818	594,186	635,186	635,186	-41,000
01	PERSONNEL SERVICES		518,598	561,818	594,186	635,186	635,186	-41,000
	51106	REGULAR STRAIGHT OVERTIME	28,748	32,248	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	153,486	63,146	63,100	63,100	63,100	0
	51116	HOLIDAY 2X OVERTIME PAY	21,955	17,979	6,000	6,000	6,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	5,269	2,631	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	558	470	0	0	0	0
	51140	LONGEVITY PAY	3,805	4,300	3,815	2,380	2,380	1,435
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		213,820	120,773	77,415	75,980	75,980	1,435
	52360	MEDICARE	10,108	9,371	8,068	8,655	8,655	-587
	52385	SOCIAL SECURITY	2,017	2,036	3,221	8,710	8,710	-5,489
	52504	MERF PENSION EMPLOYER CONT	90,868	84,035	65,244	69,557	69,557	-4,313
	52917	HEALTH INSURANCE CITY SHARE	116,414	125,827	137,205	122,652	122,652	14,553
03	FRINGE BENEFITS		219,407	221,269	213,738	209,574	209,574	4,164
	53610	TRAINING SERVICES	4,711	1,950	3,925	4,425	4,425	-500
	53705	ADVERTISING SERVICES	3,698	349	300	3,800	3,800	-3,500
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	350,209	343,024	352,810	349,310	349,310	3,500
	54025	ROADWAY PARTS	97,884	124,079	144,000	125,000	125,000	19,000
	54530	AUTOMOTIVE SUPPLIES	59,148	56,213	57,900	58,000	58,000	-100
	54535	TIRES & TUBES	67,000	68,682	56,500	50,000	50,000	6,500
	54540	BUILDING MATERIALS & SUPPLIE	11,691	8,037	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	647	654	1,100	700	700	400
	54560	COMMUNICATION SUPPLIES	3,870	3,700	4,500	4,500	4,500	0
	54610	DIESEL	528,532	448,169	544,000	489,571	489,571	54,429
	54615	GASOLINE	223,016	169,122	223,000	193,926	193,926	29,074
	54625	NATURAL GAS	11,960	2,715	20,000	3,500	3,500	16,500
	54635	GASES AND EQUIPMENT	20,057	11,426	11,463	11,463	11,463	0
	54640	HARDWARE/TOOLS	12,061	18,547	11,250	13,250	13,250	-2,000
	54670	MEDICAL SUPPLIES	452	928	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	1,097	1,828	725	725	725	0
	54735	ROADWAY SUPPLIES	0	57,091	0	0	0	0
	54745	UNIFORMS	700	1,579	920	920	920	0
	54750	TRANSPORTATION SUPPLIES	0	0	0	500	500	-500
	55035	AUTOMOTIVE SHOP EQUIPMENT	13,469	20,138	13,550	13,550	13,550	0
	55145	EQUIPMENT RENTAL/LEASE	30,500	0	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,215	944	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	0	3,189	3,340	3,340	3,340	0
	55190	ROADWAY EQUIPMENT	31,558	87,963	31,949	39,949	39,949	-8,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES		1,473,473	1,430,327	1,495,157	1,380,354	1,380,354	114,803
	56035	TOWING SERVICES	5,457	7,645	7,250	7,250	7,250	0
	56055	COMPUTER SERVICES	62,964	72,055	72,000	72,000	72,000	0
	56065	COMMUNICATION EQ MAINT SVCS	300	0	0	0	0	0
	56140	LAUNDRY SERVICES	4,202	4,676	4,375	4,575	4,575	-200
	56175	OFFICE EQUIPMENT MAINT SRVCS	601	665	725	525	525	200
	56225	SECURITY SERVICES	37	0	0	0	0	0
	59005	VEHICLE MAINTENANCE SERVICES	213,958	209,034	211,500	225,000	225,000	-13,500
05	SPECIAL SERVICES		287,518	294,075	295,850	309,350	309,350	-13,500
01305	MUNICIPAL GARAGE		2,712,816	2,628,262	2,676,346	2,610,444	2,610,444	65,902

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 2016-2017 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01310 FACILITIES MAINTENANCE						
PERSONNEL SERVICES	1,682,212	1,566,921	1,726,127	1,796,436	1,796,436	-70,309
OTHER PERSONNEL SERV	332,253	290,203	119,312	114,457	114,457	4,855
FRINGE BENEFITS	704,110	657,100	665,401	630,878	630,878	34,523
OPERATIONAL EXPENSES	7,816,604	8,362,590	8,328,819	8,421,777	8,321,777	7,042
SPECIAL SERVICES	585,296	592,423	608,077	607,566	607,566	511
	11,120,475	11,469,237	11,447,736	11,571,114	11,471,114	-23,378

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
				SEASONAL MAINTAINER I GRADE 1	0	44,000	-44,000
			1	CUSTODIAN IV	45,700	0	45,700
	2			CARPENTER	128,960	130,832	-1,872
	4			ELECTRICIAN	310,088	312,998	-2,910
	2			MASON	111,600	139,276	-27,676
	2			PAINTER	141,524	143,603	-2,079
	2			PLUMBER	179,130	179,775	-645
	2			MAINTAINER I (GRADE I)	70,173	72,868	-2,695
	1			MAINTAINER I (GRADE II)	31,060	35,551	-4,491
	1			MAINTAINER II	42,217	42,217	0
	1			MAINTENANCE LEADMAN	67,566	67,566	0
	3			JANITRESS	99,213	100,848	-1,635
	5	1		CUSTODIAN I	190,365	239,484	-49,119
	1			CUSTODIAN III	40,854	42,332	-1,478
	1			SUPERVISOR OF CUSTODIAL SERVIC	85,000	94,742	-9,742
	4			SERVICE ASSISTANT	145,096	150,343	-5,247
01310000			1	SPECIAL PROJECTS COORDINATOR	37,581	0	37,581
FACILITIES MAINTENANCE	Total	31	1	2	1,726,127	1,796,436	-70,309

**FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS**

	FY06-07	FY06-07	FY07-08	FY07-08	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 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	\$2,125,859	6,375,803	\$2,104,034	6,276,611	\$2,008,313	6,095,478	\$2,080,921	6,290,686	\$2,353,159	7,883,673	\$2,248,325
Traffic Lights (1750 total count fy12)	\$100,630	436,982	\$113,870	423,676	\$112,440	426,802	\$114,110	436,190	\$110,006	459,075	\$105,118	424,437	\$127,197	421,003	\$127,168
Christmas Lights	\$2,495	14,765	\$2,582	11,753	\$3,680	12,681	\$1,950	9,473	\$1,842	9,160	\$2,499	10,095	\$2,696	8,538	\$2,895
Subtotal	\$2,560,026	8,596,108	\$2,696,111	7,952,003	\$2,241,979	6,815,286	\$2,220,094	6,722,274	\$2,120,161	6,563,713	\$2,188,536	6,725,218	\$2,483,052	8,313,214	\$2,378,388
Average dollars per kwh -- lights	\$0.2978		\$0.3390		\$0.3290		\$0.3303		\$0.3230		\$0.3254		\$0.2987		
All Buildings Except Library, Education and Parks	\$1,286,933	8,581,182	\$1,566,236	9,491,154	\$1,592,236	10,307,576	\$1,303,952	8,667,442	\$1,252,479	8,337,583	\$1,330,359	8,702,508	\$1,699,165	9,175,172	\$1,456,447
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$790,018	5,495,873	\$718,042	5,098,403	\$681,825	5,125,720	\$716,120	5,347,743	\$899,895	4,965,333	\$939,430
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$182,065	793,351	\$196,252	957,019	\$199,757	861,079	\$185,037	800,867	\$176,881	761,269	\$168,095	750,359	\$222,903	778,464	\$225,535
subtotal -- all above	\$4,029,024	17,970,641	\$4,458,599	18,400,176	\$4,033,972	17,983,941	\$3,709,083	16,190,583	\$3,549,520	15,662,565	\$3,686,992	16,178,085	\$4,405,120	18,266,850	\$4,060,370
Number of bldg locations	39		40		37		36		36		37		37		37
expect to tie to (org 01310 total for year)?	\$4,157,988		\$4,606,175		\$3,897,245		\$3,747,443		\$3,561,496		\$3,689,756		\$4,405,120		
Average dollars per kwh -- bldgs and parks	\$0.1567		\$0.1687		\$0.1604		\$0.1573		\$0.1571		\$0.1585		\$0.1931		
Airport -- All Electric	\$105,487	658,959	\$105,014	593,126	\$77,671	465,640	\$78,097	477,410	\$76,145	479,805	\$61,546	388,258	\$80,074	414,672	\$83,500
Zoo and Carousel -- All Electric	\$129,308	832,985	\$143,491	841,364	\$128,717	828,401	\$111,908	726,447	\$111,130	787,231	\$117,265	783,784	\$150,965	828,478	\$152,000
Golf Course -- All Electric	\$33,778	185,785	\$49,257	247,290	\$50,569	307,483	\$47,804	294,830	\$49,170	300,016	\$45,541	287,317	\$45,869	272,455	\$49,110
Subtotal	\$268,573	1,677,729	\$297,762	1,681,780	\$256,957	1,601,524	\$237,809	1,498,687	\$236,445	1,567,052	\$224,352	1,459,359	\$276,908	1,515,605	\$284,610
Average dollars per kwh	\$0.16		\$0.1771		\$0.1604		\$0.1587		\$0.1589		\$0.1617		\$0.1907		
TOTAL ALL ELECTRIC UTILITY	\$4,297,597	19,648,370	\$4,756,361	20,081,956	\$4,290,929	19,585,465	\$3,946,892	17,689,271	\$3,785,965	17,229,617	\$3,911,344	17,637,444	\$4,682,028	19,782,455	\$4,344,980
Education Dept Electric Utility (018* Gen Fund expenses) included for comparison	\$3,315,248		\$3,989,260		\$4,366,878		\$3,995,754		\$3,680,584		\$2,991,767		\$3,223,875		

	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	FY14-15	FY14-15	FY16 PROJ
GAS UTILITY																			
DETAIL	\$	CCF	\$	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	\$802,715	738,186	\$523,813	619,607	\$463,189
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,009	\$21,366	13,921	\$17,029	12,852	\$16,660	10,193	\$18,124	12,586	\$18,239	11,710	\$14,757	10,894	\$12,821
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	14,754	\$20,387	23,778	\$18,000
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$74,594	57,603	\$82,495	67,437	\$83,917	69,025	\$65,049	74,227	\$58,555
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	28,689	\$35,564	30,674	\$30,729	26,105	\$34,911	29,526	\$33,504	29,043	\$25,522	29,069	\$22,110
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	\$962,945	862,718	\$649,528	757,575	\$574,675

	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	FY14-15	FY14-15	FY16 PROJ
WATER UTILITY																			
DETAIL	\$	CCF	\$	CCF	\$														
Hydrant Capacity	\$1,457,267	capacity	\$1,446,356	capacity	\$1,477,545	capacity	\$1,502,451	capacity	\$1,545,892	capacity	\$1,543,142	capacity	\$1,603,972	capacity	\$1,723,271	capacity	\$1,726,771	capacity	\$1,845,215
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	\$107,956	11,964	\$108,235
Parks -- offices, irrigation, bathhouse, 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	\$156,673	28,259	\$158,956
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	\$1,991,400	40,223	\$2,112,406
Airport -- All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$20,218		\$25,714		\$30,898		\$19,732		\$19,900
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	\$43,202	8,606	\$45,749
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	\$133,646	62,257	\$173,636	80,886	\$179,825
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	\$2,147,066	107,588	\$2,227,970	129,715	\$2,357,880
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		80%		80%		78%		78%

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FACILITIES MAINTENANCE							
Facilities maintained -- primary locations	37	36	36	37	37	37	37
Est. square footage maintained (all)	915,309	895,445	895,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	26	26	25	24	24	24	23
Total regular hours of employee labor maintenance & repair	54,080	54,080	52,000	49,920	49,920	49,920	47,840
Hrs paid custodial maintenance only for admin./office facilities	26,371	26,108	25,068	24,960	24,960	24,960	24,960
Sq ft administrative/office facilities maintained per custodial FTE	26,671	26,671	27,898	27,898	27,898	27,898	27,898
SERVICE REQUESTS							
Emergency Work: repair/maintenance	395	375	375	313	1182	405	810
Emergency Work: custodial	1,147	1,080	1,080	1,151	1,205	595	1,180
RESPONSE TIME:							
Emergency Work: repair/maintenance	40 MIN	40 MIN					
Emergency Work: custodial	30 MIN	30 MIN					
Non-Emergency Work: repair/maintenance	2,500	2,500	2,500	2,353	4,032	1,703	3,406
Non-Emergency Work: custodial	11,098	11,100	11,100	9,874	10,500	5,250	10,000
% completed within 48 hrs of request	100	100	100	100	100	100	100

FY 2016-2017 GOALS

- 1) Complete roof replacements at Fire Headquarters/Engine 1 and old Engine 10.
- 2) Construct new Public Facilities Garage at 990 Housatonic Ave.
- 3) Continue to drive down utility consumption and expenses across all City accounts.
- 4) Convert United Illuminating (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.
- 5) Continue upgrades of energy management systems.
- 6) Replace decorative light wiring at various locations.
- 7) Replace outdated boilers and air handler systems with high efficiency units.
- 8) 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.
- 9) 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 kwh of the approximate 11,000,000 kwh used to power the Westside Treatment Plant. 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 Water Pollution Control Authority (WPCA) at no cost.

FY 2015-2016 GOAL STATUS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: *Partially meeting goal. For first time in eight years, both electric utility expenses and consumption are up from previous year due to increased rates and skyrocketing streetlight kwh consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. Examining the reasons with UI for the dramatic increase in streetlight consumption, but have yet to resolve this issue.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

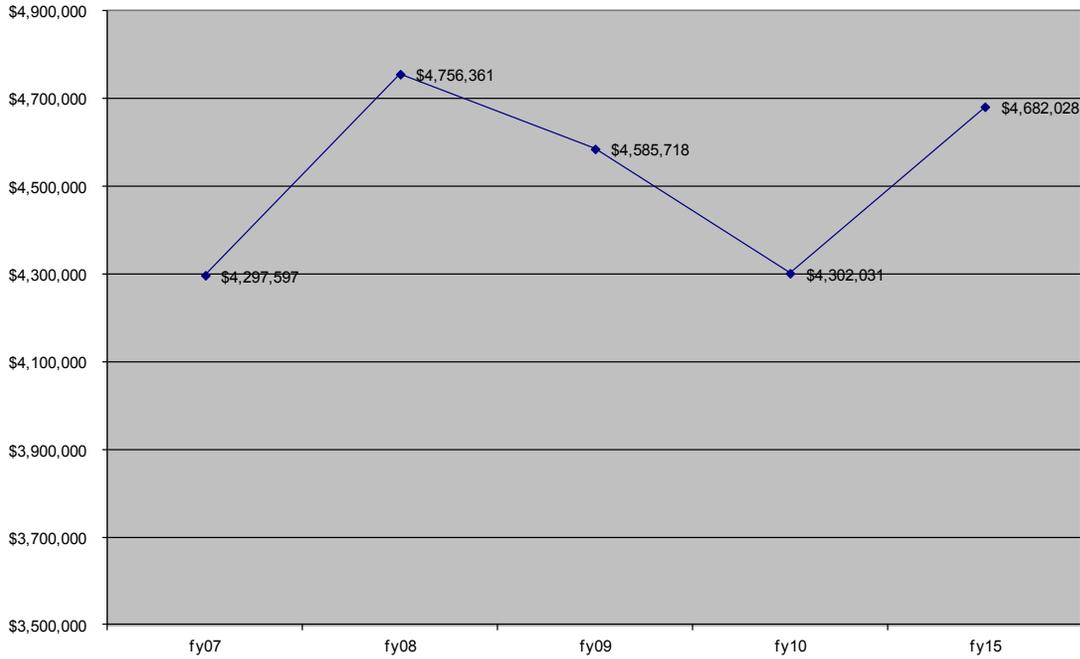
FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

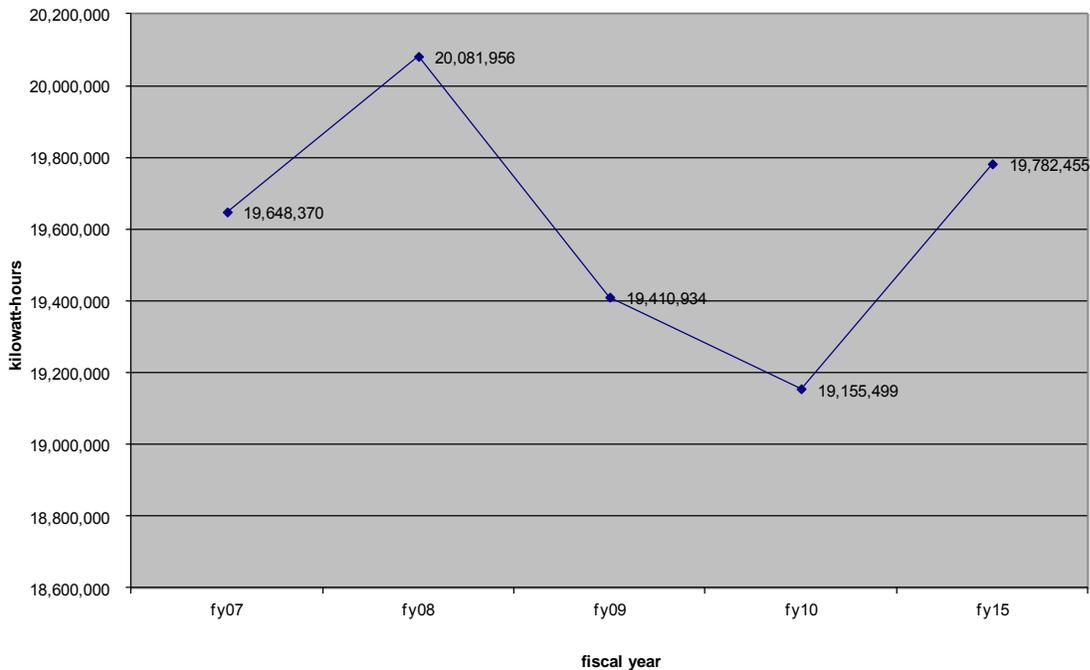
LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase as well. Rates in effect from December 2016 through December 2017 should help by approximately 11% (see below).

Gas Utility Expenses declined for FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY15 was approximately half of the expense for FY07 or FY08, primarily due to very low rates. See utility detail tables above and graphs below

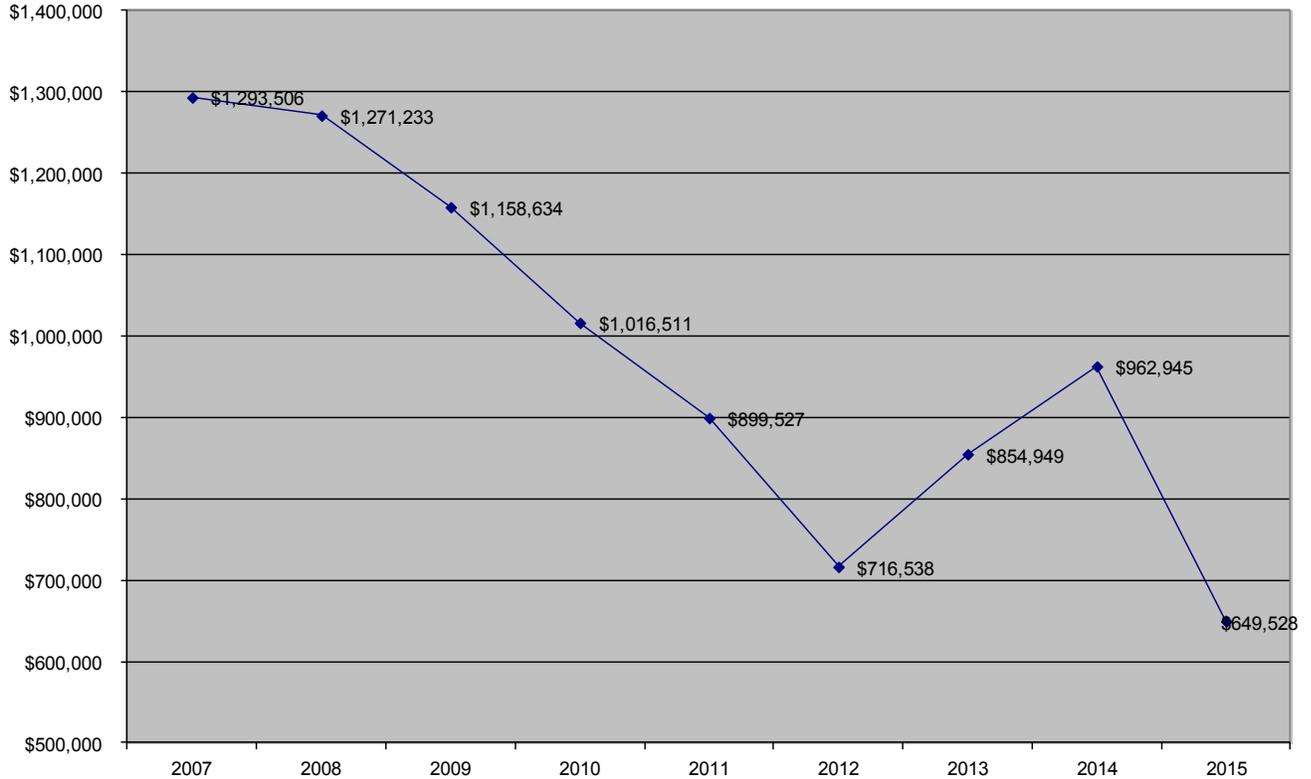
Electric Expenses – All Except Education and Library



Electric Consumption – 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: Meeting goal. Bridgeport along with neighboring municipalities successfully locked in Third Party Electric Generation Rates from December 2016 through December of 2017. Results in an 11% savings on the generation portion of the electric costs which equates to over \$500,000 to be shared by the City, Board of Education, Water Pollution Control Authority (WPCA) and Library Board.

- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
6 MONTH STATUS: Meeting goal. Agreement signed with General Electric to provide solar power for the New Harding High School consisting of a 468 KW solar array that is expected to generate energy savings of \$80,000 per year.

- 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.
6 MONTH STATUS: Meeting Goal. Punch list items being completed on UI's 2.2 Megawatt solar field located at the old landfill. The system is expected to be energized and commissioned in spring 2016 to join the 2.8 Megawatt Fuel Cell Facility that was commissioned in November 2015.

- 5) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: Ongoing, multi-year effort. Continuing process, but only a few removed from service this fiscal year.

- 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.
6 MONTH STATUS: UI is performing conversion, which is supposed to be complete by Spring 2016. As of February 2016, invoices not yet available to identify any early savings.

-
- 7) Continue changeovers to LED bulbs at various locations including MMGC roof, Ferry Terminal, Train Station, parking lots, parks.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Recent changeovers complete at Animal Shelter and Black Rock Senior Center, midway at Wheeler Center, starting at Margaret Morton Government Center (MMGC).*
- 8) Continue upgrades of energy management systems.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Energy management system at Klein changed during mid-2015.*
- 9) Replace outdated boilers and air handler systems with high efficiency units.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Boiler and air handling system at Klein changed during mid-2015.*
- 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.
6 MONTH STATUS: *Meeting goal, project ongoing. City has signed agreement with developer for the design, construction and operation of the micro-grid. The City has also successfully secured Virtual Net Metering Credits so that excess power generated can offset other City building costs.*
- 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.
6 MONTH STATUS: *Meeting goal, project ongoing. A joint effort consisting of WPCA, City, outside environmental firm (AECOM), and developer (Anergia) personnel successfully obtained a \$2M state grant for environmental remediation of the site to be used for the digester, enabling the project to continue forward. Developer has already received then necessary state permits for the facility.*
- 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.
6 MONTH STATUS: *Goal met. Plan complete and being used for capital budget requests and grant applications.*
- 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
6 MONTH STATUS: *Goal met. Plan complete and being used for capital budget requests and grant applications.*
- 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 2016-2017 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Meeting goal, continuing effort. Currently trades personnel issued upgraded phones to be able to receive notifications while in the field and pull up work orders on the phones. Additionally, principals have been included in the work order notifications in order to improve communications.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Award of a \$1,716,536 general improvement grant from the State to Alliance District's School Buildings. An additional \$963,464 is expected to be granted via this March's amended application. Projects include boiler replacements, Air conditioning equipment replacements, masonry repairs, pool repairs and school grounds paving.
- 2) Central High School Reconstruct as New is proceeding forward with the first phase completed of the construction of the auxiliary gym and its use as a temporary classroom swing space that allowed the first move of students to occur on their return from the New Year break.
- 3) Dunbar School's Media Center Renovation completed and awaiting furniture.
- 4) Security Lockdown Hardware has been installed at Park City Magnet School.
- 5) Curiale School HVAC system's Variable Air Volume (VAVs) overhaul progressing with costs funded by state grant. These long neglected units will aid in more precise temperature control and lower energy consumption.
- 6) Winthrop School's Early Childhood School Grant work has commenced on installation of Pre-Kindergarten bathroom in classroom.
- 7) New Roosevelt School opened on time and within Budget for the 2015-16 school year.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01310 FACILITIES MAINTENANCE								
	51000	FULL TIME EARNED PAY	1,630,473	1,558,689	1,682,127	1,752,436	1,752,436	-70,309
	51100	PT TEMP/SEASONAL EARNED PA	51,739	8,232	44,000	44,000	44,000	0
01	PERSONNEL SERVICES		1,682,212	1,566,921	1,726,127	1,796,436	1,796,436	-70,309
	51102	ACTING PAY	1,519	7,955	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	44	106	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	90	3,290	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	282,298	180,333	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,802	8,323	5,500	5,500	5,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	44,013	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	9,948	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	309	241	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	12,488	10,193	5,577	2,392	2,392	3,185
	51140	LONGEVITY PAY	24,388	20,355	18,060	16,390	16,390	1,670
	51156	UNUSED VACATION TIME PAYOU	3,315	5,445	0	0	0	0
02	OTHER PERSONNEL SERV		332,253	290,203	119,312	114,457	114,457	4,855
	52360	MEDICARE	23,258	21,778	19,064	19,833	19,833	-769
	52385	SOCIAL SECURITY	7,453	10,534	8,665	7,180	7,180	1,485
	52504	MERF PENSION EMPLOYER CONT	243,678	217,041	172,786	175,015	175,015	-2,229
	52917	HEALTH INSURANCE CITY SHARE	429,721	407,747	464,886	428,850	428,850	36,036
03	FRINGE BENEFITS		704,110	657,100	665,401	630,878	630,878	34,523
	53050	PROPERTY RENTAL/LEASE	35,000	35,233	40,234	46,234	46,234	-6,000
	53110	WATER UTILITY	1,939,396	1,981,070	2,116,189	2,141,189	2,141,189	-25,000
	53120	SEWER USER FEES	121,561	107,620	175,354	146,354	146,354	29,000
	53130	ELECTRIC UTILITY SERVICES	3,689,756	4,405,120	4,059,692	4,200,000	4,150,000	-90,308
	53140	GAS UTILITY SERVICES	820,954	581,739	749,952	618,000	568,000	181,952
	53435	PROPERTY INSURANCE	493,225	533,464	521,593	569,523	569,523	-47,930
	53605	MEMBERSHIP/REGISTRATION FEES	3,610	2,975	2,390	2,390	2,390	0
	53610	TRAINING SERVICES	45,369	10,050	5,380	7,500	7,500	-2,120
	53705	ADVERTISING SERVICES	1,371	2,772	2,288	3,600	3,600	-1,312
	53715	PAGING SERVICES	1,346	1,422	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	3,446	8,139	9,500	9,500	9,500	0
	53750	TRAVEL EXPENSES	1,961	3,070	-930	2,000	2,000	-2,930
	53905	EMP TUITION AND/OR TRAVEL REIM	495	857	100	500	500	-400
	54540	BUILDING MATERIALS & SUPPLIE	94,524	85,834	88,404	88,404	88,404	0
	54545	CLEANING SUPPLIES	46,708	41,268	44,376	44,376	44,376	0
	54555	COMPUTER SUPPLIES	0	0	90	90	90	0
	54560	COMMUNICATION SUPPLIES	2,454	2,124	2,550	2,550	2,550	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,905	7,242	5,940	5,940	5,940	0
	54605	FURNISHINGS	5,341	6,635	3,665	1,635	1,635	2,030
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	39,809	31,808	33,500	33,500	33,500	0
	54650	LANDSCAPING SUPPLIES	0	3,650	0	2,650	2,650	-2,650
	54670	MEDICAL SUPPLIES	2,648	2,505	1,700	1,700	1,700	0
	54675	OFFICE SUPPLIES	5,066	5,053	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	14,726	11,046	14,021	9,709	9,709	4,312
	54700	PUBLICATIONS	0	0	0	793	793	-793
	54715	PLUMBING SUPPLIES	44,181	47,857	52,286	50,000	50,000	2,286
	54720	PAPER AND PLASTIC SUPPLIES	37,010	46,379	40,600	40,600	40,600	0
	54745	UNIFORMS	782	967	1,900	1,900	1,900	0
	54755	TRAFFIC CONTROL PRODUCTS	54,374	50,560	69,565	70,000	70,000	-435
	54780	DECORATIVE LIGHTING SUPPLIES	89,616	136,855	100,000	115,000	115,000	-15,000
	55045	VEHICLES	0	-183	0	0	0	0
	55050	CLEANING EQUIPMENT	3,054	4,400	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	2,648	2,964	0	3,000	3,000	-3,000
	55080	ELECTRICAL EQUIPMENT	67,171	63,018	59,000	59,000	59,000	0
	55105	HOUSEHOLD APPLIANCES	0	1,980	0	2,060	2,060	-2,060
	55110	HVAC EQUIPMENT	60,361	50,037	49,658	53,293	53,293	-3,635
	55145	EQUIPMENT RENTAL/LEASE	59,774	61,301	47,500	50,000	50,000	-2,500
	55155	OFFICE EQUIPMENT RENTAL/LEAS	9,503	12,768	16,014	16,014	16,014	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	4,869	-3,500	3,500	3,500	-7,000
	55175	PUBLIC SAFETY EQUIPMENT	1,497	1,420	3,920	3,920	3,920	0
	55190	ROADWAY EQUIPMENT	311	0	0	0	0	0
	55530	OFFICE FURNITURE	11,652	6,702	5,835	5,300	5,300	535

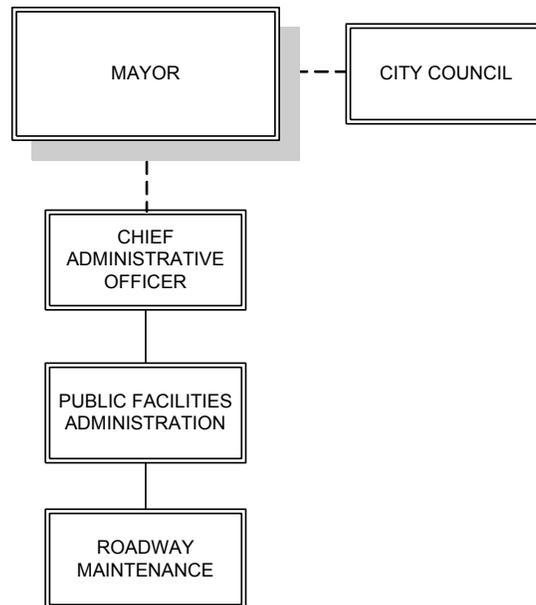
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
04	OPERATIONAL EXPENSES		7,816,604	8,362,590	8,328,819	8,421,777	8,321,777	7,042
	56010	ENGINEERING SERVICES	2,750	5,900	5,800	2,800	2,800	3,000
	56045	BUILDING MAINTENANCE SERVICE	276,996	254,949	266,950	273,000	273,000	-6,050
	56055	COMPUTER SERVICES	12,865	15,686	13,735	15,735	15,735	-2,000
	56060	CONSTRUCTION SERVICES	0	0	-500	-500	-500	0
	56080	ENVIRONMENTAL SERVICES	2,250	0	0	0	0	0
	56125	LANDSCAPING SERVICES	17,603	5,676	10,890	10,890	10,890	0
	56165	MANAGEMENT SERVICES	105,778	132,500	141,575	135,000	135,000	6,575
	56170	OTHER MAINTENANCE & REPAIR S	29,424	23,426	26,576	26,576	26,576	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,083	2,422	4,105	4,105	4,105	0
	56180	OTHER SERVICES	51,246	73,561	51,986	50,000	50,000	1,986
	56185	PUBLIC FACILITIES SERVICES	2,414	0	3,565	3,565	3,565	0
	56220	ROADWAY SERVICES	12,524	0	0	0	0	0
	56225	SECURITY SERVICES	67,920	77,870	83,000	85,000	85,000	-2,000
	59015	PRINTING SERVICES	444	433	395	1,395	1,395	-1,000
05	SPECIAL SERVICES		585,296	592,423	608,077	607,566	607,566	511
01310	FACILITIES MAINTENANCE		11,120,475	11,469,237	11,447,736	11,571,114	11,471,114	-23,378

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 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

Craig Nadrizny
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01320 ROADWAY MANAGEMENT						
PERSONNEL SERVICES	1,798,943	2,088,557	1,899,019	2,060,521	2,060,521	-161,502
OTHER PERSONNEL SERV	580,986	683,004	177,470	222,510	222,510	-45,040
FRINGE BENEFITS	708,966	740,779	699,734	771,766	771,766	-72,032
OPERATIONAL EXPENSES	614,705	655,254	642,158	642,158	642,158	0
SPECIAL SERVICES	123,637	114,683	119,720	119,720	119,720	0
	3,827,237	4,282,277	3,538,101	3,816,675	3,816,675	-278,574

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	MAINTAINER 1 GRADE 11	31,060	0	31,060
	1			ADMINISTRATIVE ASSISTANT	36,841	41,064	-4,223
				BOAT CAPTAIN (P/T)	20,800	20,800	0
	1			DATA COORDINATOR	37,581	47,305	-9,724
				SEASONAL MAINTAINER I GRADE I	215,273	215,273	0
				SEASONAL MAINTAINER I GRADE II	204,088	204,088	0
	3			PUBLIC WORKS FOREMAN II	173,230	192,153	-18,923
	1			PUBLIC WORKS TRAFFIC FOREMAN	58,082	64,253	-6,171
	8	1		MAINTAINER I (GRADE I)	243,686	305,391	-61,705
	12			MAINTAINER II	461,981	498,273	-36,292
	2			MAINTAINER III	90,600	90,600	0
	7			MAINTAINER IV	325,797	335,614	-9,817
01320000		1		ANTI BLIGHT TECHNICIAN	0	45,707	-45,707
ROADWAY MAINTENANCE	Total	35	2	1	1,899,019	2,060,521	-161,502

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$3,259,111	\$4,864,347	\$3,140,685	\$2,004,559	\$3,086,791	\$5,556,382	\$5,570,382
Percentage of Rehabilitation Expenditures Contracted c	95%	95%	98%	92%	78%	92%	92%
Road Rehabilitation Expenditures per paved lane mile	\$3,931	\$5,868	\$3,789	\$2,418	\$3,724	\$6,703	\$6,719
Road Rehabilitation Expenditures per capita	\$23.91	\$35.69	\$23.05	\$14.71	\$22.65	\$40.77	\$40.87
Pothole Repair Expenditures	\$147,583	\$212,220	\$222,331	\$259,896	\$753,013	\$469,862	\$483,862
Number of potholes repaired	14,438	10,085	8,913	18,038	13,134	6,567	13,000
Potholes repaired per lane mile	17	12	11	22	16	8	16
Average response time to pothole complaints	2 days	2 days					
Site Patching	378	496	461	268	348	174	400
Paved Miles Assessed for Condition	14	14	8	10	7	10	10
Percentage of Paved Miles Assessed for Condition	1.7%	1.7%	1.0%	1.2%	0.8%	1.2%	1.2%
STREET SWEEPING							
Linear miles sw ept	6,446	8,592	8,782	8,689	8,718	4,762	9,400
O & M Expenditures on Street Sw eeping	\$257,517	\$188,706	\$227,339	\$171,659	\$165,269	\$81,223	\$162,446
Operating cost per linear mile sw ept	\$39.95	\$21.96	\$25.89	\$19.76	\$18.96	\$17.06	\$17.28
Operating and Maintenance Expenditures per capita	\$1.89	\$1.38	\$1.67	\$1.26	\$1.21	\$0.60	\$1.19
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,750	1,750	1,750	1,800	1,840	930	1,860
Total Number of Traffic Signal repairs	460	400	781	637	740	400	800
Traffic Signal Replacements	14	14	2	3	3	10	21
Traffic Signal Expenditures	\$118,223	\$135,520	\$155,814	\$159,492	\$147,867	\$103,946	\$128,946
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	340	357	285	223	241	99	250
Number of Traffic Signs Repaired	673	689	1,076	1050	1089	206	1100
Number of Traffic Signs Installed (new installations)	57	42	83	141	80	24	75
Number of Stop Signs Installed (new installations)	12	20	7	5	10	0	15
Number of Handicap Signs Installed	35	23	19	16	27	4	25
Number of Handicap Signs Removed	4	15	5	10	8	0	10
Number of Neighborhood Watch Signs Installed	5	12	0	1	6	0	2
Number of Street Signs Replaced	18	56	23	46	16	0	50
Number of Street Signs Repaired	147	389	643	596	589	116	600
Number of Street Signs Installed	55	101	3	8	20	0	20
Number of Special Signs Manufactured	34	72	82	65	59	1	45
Number of Special Signs Installed	35	249	107	113	39	1	45
Number of Barricades Delivered	1,505	1,812	3,343	2,621	2,168	670	2100
Number of Portable Stop Signs Delivered	317	292	573	260	256	24	250
Number of Intersections Painted (crosswalks, stopbars)	155	64	626	248	1,359	0	1200
Number of Streets Center Lined	115	75	48	20	65	0	60
Number of Miles Center Lined	76	10	51		2	0	50
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	2,470	4,552	3,000	2,027	2,500	806	2500
Tons of Illegal Bulk Picked Up	732	907	1001	506	820	205	800
Tons of Illegal Dump Pick Up - Metal	21.9	5.5	26.7	5.1	5.2	0.4	10
Number of Illegal Dump Picked Up - Tires	377	686	580	514	577	171	550
Tons of Leaves Picked Up	1,069	1823	1791	1017	1150	1,283	1400

FY 2016-2017 GOALS

- 1) Purchase additional snow trucks to update aging fleet.
- 2) Continue development of our employees through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 3) Continue development of our Management Team through Road Master Program covering: Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the-Job Safety and OSHA Regulations for Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
- 4) Purchase additional Sweepers and Tenants to update fleet so we can keep up with litter control.
- 5) 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) 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 GOAL STATUS

- 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.
6 MONTH STATUS: Partially meeting goal. Asphalt reclaiming machine purchased and in service, thereby allowing us to make use of large supply of millings. Operators continue to learn correct mix of materials and adjusting to new equipment. Hot patch purchased from outside vendors less than half of previous years and overall productivity up, but not yet to goal. Continuing to monitor operation of new equipment to utilize more effectively.
- 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.
6 MONTH STATUS: Goal partially met. Most of Management Team have completed OSHA 10 course and will continue to have remaining management finish course.
- 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.
6 MONTH STATUS: Meeting goal; ongoing, multi-year process. Over last 12 months, 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 2016-2017 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.

- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

6 MONTH STATUS: *Partially meeting goal; ongoing process. Supervisor roster in state of change. Once established, should work to re-implement logs.*

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

6 MONTH STATUS: *Partially meeting goal. Filling positions when possible.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Spring-summer 2015 paving program of more than \$5M utilizing “hot-in-place” technology provided for paving rehabilitation of more than a hundred streets citywide.
- 2) Illegal dumping: total of 806 sites cleaned, removing 806 tons of bulk, 4 tons of scrap metal, and 171 scrap tires.
- 3) Loose leaf collection: total of 1,283 tons collected from the curb citywide.
- 4) Street sweeping: total of 4,762 lane miles swept, removing 247 truckloads of road debris.
- 5) Potholes: A total of 6,567 potholes repaired.
- 6) Patching: total of 174 patch repairs completed.
- 7) Neighborhood Cleanups continued 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.
- 8) Completed transition of all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	8 MONTH 2015-2016	ESTIMATED 2015-2016
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	32	8	23	27	22	7	8
Number of Snow Events during the fiscal year	11	3	10	9	14	5	6
Number of lane miles treated per event (estimated)	12,435	3,316	10,777	13,264	13,264	4,145	4,145
Number OT Hours paid for snow & ice removal	10,588	1,400	5,367	11,495	11,867	3,477	3,800
O & M Expenditures for snow & ice control	\$747,092	\$199,500	\$1,143,995	\$785,017	\$1,110,874	\$427,472	\$500,000
Expenditures per mile lane plow ed or treated	\$60.08	\$60.16	\$106.15	\$59.18	\$83.75	\$103.13	\$120.63
Expenditures per capita	\$5.48	\$1.46	\$8.39	\$5.76	\$8.15	\$3.14	\$3.67

FY 2016-2017 GOALS

- 1) Purchase two additional snow trucks to continue to replace aging fleet.
- 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.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

- 3) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2015-2016 GOAL STATUS

- 1) Purchase additional equipment for better snow removal, including snow blower attachment for the Loader, a snow box attachment to plow parking lots faster.
6 MONTH STATUS: *Goal not met. Continue to look into purchasing this equipment.*
- 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.
6 MONTH STATUS: *Goal not met due to not having enough trucks nor employees to fill these additional routes.*
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: *Meeting goal; ongoing process. Continue to train in safe operation of snow removal equipment.*

FY 2015-2016 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) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results. Reaction by residents indicates these tools improving customer service to residents, as well as improving efficiency.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01320	ROADWAY MANAGEMENT							
	51000	FULL TIME EARNED PAY	1,326,375	1,362,598	1,458,858	1,620,360	1,620,360	-161,502
	51100	PT TEMP/SEASONAL EARNED PA	472,568	725,959	440,161	440,161	440,161	0
01	PERSONNEL SERVICES		1,798,943	2,088,557	1,899,019	2,060,521	2,060,521	-161,502
	51102	ACTING PAY	38,275	16,658	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,709	975	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	31,644	18,602	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	117,766	107,780	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	285,624	389,940	100,000	150,000	150,000	-50,000
	51116	HOLIDAY 2X OVERTIME PAY	29,956	23,649	9,000	9,000	9,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	30,641	59,232	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	217	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,242	36,352	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	6,781	5,161	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	295	147	0	0	0	0
	51140	LONGEVITY PAY	16,260	19,320	21,470	16,510	16,510	4,960
	51156	UNUSED VACATION TIME PAYOUT	1,576	5,187	0	0	0	0
02	OTHER PERSONNEL SERV		580,986	683,004	177,470	222,510	222,510	-45,040
	52360	MEDICARE	31,023	36,729	23,594	27,356	27,356	-3,762
	52385	SOCIAL SECURITY	31,917	48,855	25,194	23,242	23,242	1,952
	52504	MERF PENSION EMPLOYER CONT	237,665	253,299	158,345	169,042	169,042	-10,697
	52917	HEALTH INSURANCE CITY SHARE	408,362	401,895	492,601	552,126	552,126	-59,525
03	FRINGE BENEFITS		708,966	740,779	699,734	771,766	771,766	-72,032
	53605	MEMBERSHIP/REGISTRATION FEES	0	5,000	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	11,903	17,000	21,000	21,000	21,000	0
	53705	ADVERTISING SERVICES	623	0	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	1,699	2,194	0	1,700	1,700	-1,700
	54025	ROADWAY PARTS	24,778	29,105	40,779	32,079	32,079	8,700
	54540	BUILDING MATERIALS & SUPPLIE	5,250	7,651	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	4,663	400	400	400	400	0
	54640	HARDWARE/TOOLS	8,470	9,492	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	6,380	8,069	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	714	3,755	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	3,315	2,900	3,400	3,400	3,400	0
	54680	OTHER SUPPLIES	970	0	0	0	0	0
	54735	ROADWAY SUPPLIES	446,598	434,850	428,640	441,640	441,640	-13,000
	54745	UNIFORMS	7,988	10,969	11,000	11,000	11,000	0
	54755	TRAFFIC CONTROL PRODUCTS	53,677	53,182	58,200	48,200	48,200	10,000
	55055	COMPUTER EQUIPMENT	0	8,279	279	4,279	4,279	-4,000
	55145	EQUIPMENT RENTAL/LEASE	34,706	29,470	29,100	29,100	29,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,733	2,938	3,585	3,585	3,585	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	238	0	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	30,000	0	0	0	0
04	OPERATIONAL EXPENSES		614,705	655,254	642,158	642,158	642,158	0
	56045	BUILDING MAINTENANCE SERVICE	0	18,224	0	0	0	0
	56055	COMPUTER SERVICES	2,500	301	0	1,250	1,250	-1,250
	56060	CONSTRUCTION SERVICES	1,600	0	100	800	800	-700
	56125	LANDSCAPING SERVICES	480	9,600	1,000	1,000	1,000	0
	56140	LAUNDRY SERVICES	14,490	12,731	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	5,269	11,138	13,245	10,000	10,000	3,245
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,163	564	875	875	875	0
	56180	OTHER SERVICES	600	600	4,500	4,500	4,500	0
	56185	PUBLIC FACILITIES SERVICES	76,441	37,629	61,500	76,500	76,500	-15,000
	56205	PUBLIC SAFETY SERVICES	2,216	0	0	1,295	1,295	-1,295
	56220	ROADWAY SERVICES	12,336	17,273	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	6,542	6,624	7,000	7,000	7,000	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	15,000	0	0	15,000
05	SPECIAL SERVICES		123,637	114,683	119,720	119,720	119,720	0
01320	ROADWAY MANAGEMENT		3,827,237	4,282,277	3,538,101	3,816,675	3,816,675	-278,574

GENERAL FUND BUDGET

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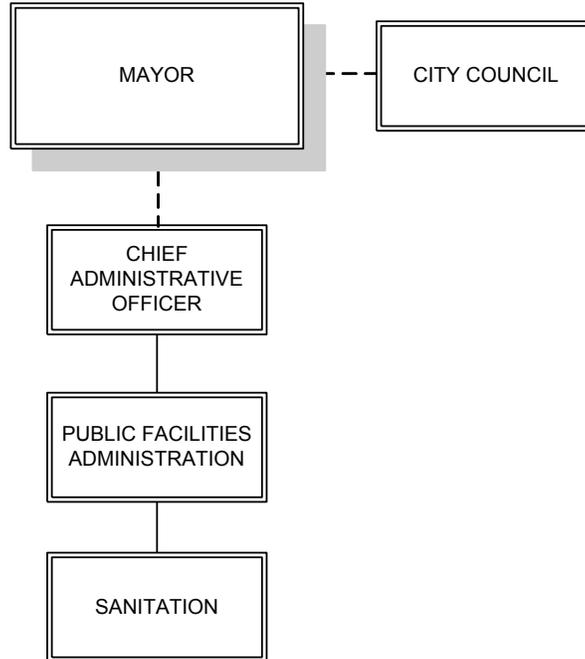
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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 2016-2017 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01325	SANITATION & RECYCLING							
	41406	CURBSIDE ADVERTISING	652	2,059	400	700	700	300
	41285	PF ENFORCEMENT FINES	22,635	8,208	19,000	19,000	19,000	0
01325	SANITATION & RECYCLING		23,287	10,267	19,400	19,700	19,700	300

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01325 SANITATION & RECYCLING							
	PERSONNEL SERVICES	1,522,331	1,546,320	1,547,355	1,615,255	1,615,255	-67,900
	OTHER PERSONNEL SERV	756,138	730,840	323,962	322,832	322,832	1,130
	FRINGE BENEFITS	763,900	830,913	748,981	767,245	767,245	-18,264
	OPERATIONAL EXPENSES	2,865,693	2,848,221	2,900,203	2,755,800	2,755,800	144,403
	SPECIAL SERVICES	103,137	98,614	104,350	104,350	104,350	0
	Total	6,011,198	6,054,908	5,624,851	5,565,482	5,565,482	59,369

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	2		SANITATION SUPERVISOR	118,404	132,300	-13,896
	1		SUPERVISOR OF DISTRICT OPERATI	62,173	62,173	0
	1		PUBLIC WORKS FOREMAN II	57,936	57,936	0
01325000	25		MAINTAINER III	1,308,842	1,362,846	-54,004
SANITATION & RECYCLING	Total	29		1,547,355	1,615,255	-67,900

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION/RECYCLING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SANITATION							
Residential Refuse Collection Accounts	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	20	20	60	60	60	60	60
Curbside Pickup	33,330	33,330	33,330	33,300	33,300	33,300	33,300
Backdoor / Other (FY09 six months only)	7044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150	150
Tons -- residential routes	39,851	37,638	36,189	35,592	35,097	18,589	37,178
Tons -- residential/municipal through T Station	16,055	16,570	16,255	16,834	17,286	9,275	18,550
Tons -- Total Residential Refuse	55,906	54,208	52,444	52,426	52,383	27,864	55,728
Tons -- Schools Refuse	2402	2401	2312	2028	2067	1035	2070
Tons -- Commercial Refuse	2129	2127	942	1086	776	283.9	962.2
Tons -- Total Refuse	60,436	58,736	55,698	55,540	55,226	29,183	58,760
Tipping fee per ton (Residential / Commercial)	\$64	\$65.20	\$66.46	\$67.31	\$60.00	\$60.96	\$60.96
Total Tip Fees Paid	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$3,333,756	\$1,778,996	\$3,582,010
Minimum Commitment Charges paid to CRRRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Paid to for Disposal/Tip Fees	\$3,874,109	\$3,804,519	\$3,754,137	\$3,780,408	\$3,333,756	\$1,778,996	\$3,582,010
YARD WASTE COLLECTION							
Accounts	33,330	33,300	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	696	766	621	1,016	1,268	758	1516
Leaves -- Brown Bag, Tons	1,069	1,057	1,169	964	1,064	451	902
Leaves -- Transfer Station, Tons	731	723	656	1,189	825	495	990
Leaves -- Total Tons	2,496	2,546	2,447	3,169	3,157	1,704	3,408
Yard Waste / Brush -- Curbside and T Station	2,585	2,328	2,331	2,220	2,500	1,868	3,736
Leaves and Yard Waste -- Total Tons	5,081	4,874	4,778	5,389	5,657	3,572	7,144
Leaves and Yard waste -- Tons Composted	5,081	4,874	4,778	5,389	5,657	3,572	7,144
SATISFACTION INFORMATION							
Total Complaints about refuse collection	1000*	2400*	2592*	5147	5287	2780	5560

SANITATION FY 2016-2017 GOALS

- 1) 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.
- 2) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
- 3) Update Toter inventory.
- 4) Coordinate Roadmaster training for Sanitation/Recycling foremen
- 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 enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 7) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SANITATION FY 2015-2016 GOAL STATUS

- 1) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
6 MONTH STATUS: *Accomplished. Two new sanitation trucks put in service.*

- 2) Promote recycling on sanitation trucks. Examples under consideration: "Bridgeport Recycles" and "Recycling makes cents."
6 MONTH STATUS: *Not meeting goal. Other activities prioritized.*

- 3) Coordinate OSHA (Occupational Safety & Health Administration) 10-hr training for Sanitation and Recycling foremen.
6 MONTH STATUS: *Accomplished. Foremen trained for OSHA 10.*

- 4) Coordinate leadership/management training to further develop management team.
6 MONTH STATUS: *Goal partially met. Foremen scheduled for Roadmaster training.*

- 5) 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 four 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 up to 5,459 tons, or 2% over the previous year, quite an accomplishment given the lighter materials involved. That trend continued in fy15, with 5,669 tons collected, an increase of almost 4% over the previous year. 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, 55,538 in fy14, and 55,224 in fy15. 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 fy15 (not just the increase) was more than \$340k! 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 approx \$110k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling is contributed more than \$450k to the City's Budget for fy15 alone! Over the past four years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than \$1.8M benefit to the City's Budget!*

- 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.
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 were then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continued throughout fy14 and fy15, with 5000 households tagged each year. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve still more.*

- 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.
6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During fy15,*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

approx 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 fy15. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.

- 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.
6 MONTH STATUS: *Partially meeting goal; multi-year, multi-department effort. Department has been pursuing decrease of daily refuse routes from twelve to eleven for several 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 February 2016.*
- 9) 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: *Goal has been partially met by training all new employees how to operate Sanitation and Recycling trucks safely and effectively. Continued training on cleaning equipment, lock out tag out, operational safety, and stressing the importance of not backing up unless necessary.*
- 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.
6 MONTH STATUS: *Meeting goal; ongoing, multi-year effort. All foremen trained on Accident Investigation. 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 payloader and backhoe operations (which also help to develop employees for higher classified positions). Also see status report for Recycling below.*
- 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.
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 fy15 on proper accident investigations. All employees were given Workers Compensation pamphlets and trained on how the program works.*

SANITATION FY 2015-2016 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

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING **PROGRAM HIGHLIGHTS**

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, fy15 and into fy16 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 has meant first significant decrease in solid waste tonnages in years despite adding new location in fy15. 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.
- 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 continue to lead Public Facilities operations in fewest 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 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECYCLING SERVICES							
Residential Accounts, curbside	33,330	33,330	33,330	33,300	33,300	33,300	33,300
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	20	20	60	60	60	60	60
Total Accounts	40,394	40,394	40,434	40,434	40,434	40,434	40,434
Bins collected, curbside -- monthly average	34,709	40,000	48,160	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	2,445	4,135	4,908	4,994	5,159	2,813	5,198
Tons -- Total Residential	2,445	4,135	4,908	4,994	5,159	2,813	5,198
Tons recycled as % of total tons -- curbside only	6.0%	10.1%	12.1%	12.5%	13.0%	13.4%	12.5%
Tons -- Cardboard	436	370	334	301	350	156	312
Tons -- Paper	34	17	14	51	60	10	20
Tons -- Commingled	101	98	83	75	80	48	96
Tons -- Scrap Metal	659	548	539	531	650	611	1,222
Tons -- Total residential and other non-yard waste	3,675	5,168	5,878	5,952	6,299	3,638	6,848
Tons Recycled as % of Total Tons -- all non-yard waste	5.7%	8.1%	9.5%	9.7%	10.2%	11.1%	10.4%
Tons -- Total Yard Waste Composted (from above)	5,081	4,874	4,778	5,389	5,657	3,572	7,144
Tons -- Electronic Waste	N/A	113	136	150	150	94	188
Tons -- Tires	125	120	104	100	100	10	20
Tons Recycled -- Total ALL Types Above Combined	8,881	10,274	10,896	11,591	12,206	7,314	14,200
Tons Recycled as % of Total Tons -- ALL Types Above	12.8%	14.9%	16.4%	17.3%	18.1%	20.0%	19.5%
Tons -- Total Recycling Delivered to IPC/SWERO/Winters Bros	3,217	4,762	5,339	5,421	5,649	3,027	5,626
Tons Recycled (SWERO) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWERO	5.1%	7.5%	8.7%	8.9%	9.3%	9.4%	8.7%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRR/SWERO FOR ALL SWERO TOWNS COMBINED (19 towns through Dec 2008, then 13 towns)	8.8%	N/A	N/A	NA	NA	NA	NA
SATISFACTION INFORMATION							
Total Complaints about recycling collection	1,425*	1500*	1256	900	1000	650	1300

RECYCLING FY 2016-2017 GOALS

- 1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.
- 2) Continue program to identify top-recycling households and award them additional rollout cart(s).
- 3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
- 4) Continue enforcement strategy to increase recycling participation.
- 5) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
- 6) Re-enforce recycling participation within our City buildings.

RECYCLING FY 2015-2016 GOAL STATUS

- 1) Implement additional training for staff in heavy equipment, OSHA compliance, and snow removal.

6 MONTH STATUS: *Goal partially met. Foremen had OSHA-10 training. Entire department participated in snow training. Planning heavy equip for spring.*

- 2) Continue enforcement strategy to increase recycling participation.

6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During fy15, approx 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 fy15. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

- 3) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.

6 MONTH STATUS: *Ongoing, multi-year effort. Over four years, tonnages mostly up from same month previous year, but some momentum lost from April 2015 through Oct 2015; Nov 2015 through Jan 2016 stronger. Schools recycling tonnages by month below.*

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
2012-13	12.3	19.0	13.8	15.4	15.8	11.0	16.6	15.1	20.0	22.7	9.2	16.4	187.3
2013-14	19.1	25.4	20.1	21.2	16.5	16.2	21.4	22.8	25.0	46.0	19.0	23.2	275.7
2014-15	33.3	28.7	20.9	21.5	16.9	19.1	22.3	19.7	21.2	37.5	11.6	20.4	272.9
2015-16	25.5	24.6	21.3	29.9	18.3								

- 4) Re-enforce recycling participation within our City buildings.

6 MONTH STATUS: *Partially meeting goal; ongoing effort. Needs to be re-visited in light of changes in personnel and assignments.*

- 5) Implement program to identify top-recycling households and award them additional rollout cart(s).

6 MONTH STATUS: *Meeting goal. Initiated in Spring 2015, more than 200 top-recycling households identified by staff observation, bi-lingual flyers drawn up and accompanied issuing additional Toters. Program almost universally welcomed. Will repeat in Spring 2016.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

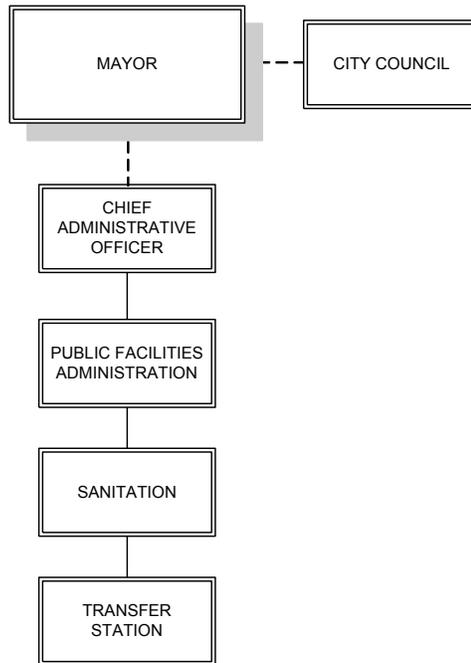
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01325 SANITATION & RECYCLING								
	51000	FULL TIME EARNED PAY	1,522,331	1,546,320	1,547,355	1,615,255	1,615,255	-67,900
01	PERSONNEL SERVICES		1,522,331	1,546,320	1,547,355	1,615,255	1,615,255	-67,900
	51102	ACTING PAY	13,294	18,459	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	0	257	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	453,741	397,810	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	137,870	143,012	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	121,183	131,644	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	105	330	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	3,411	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,709	5,178	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	111	2,687	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	24,175	24,820	25,570	24,440	24,440	1,130
	51156	UNUSED VACATION TIME PAYOUT	1,950	3,231	0	0	0	0
02	OTHER PERSONNEL SERV		756,138	730,840	323,962	322,832	322,832	1,130
	52360	MEDICARE	25,562	26,115	17,273	18,135	18,135	-862
	52385	SOCIAL SECURITY	0	0	3,642	6,167	6,167	-2,525
	52504	MERF PENSION EMPLOYER CONT	295,947	294,543	171,604	178,891	178,891	-7,287
	52917	HEALTH INSURANCE CITY SHARE	442,391	510,255	556,462	564,052	564,052	-7,590
03	FRINGE BENEFITS		763,900	830,913	748,981	767,245	767,245	-18,264
	53110	WATER UTILITY	0	10,402	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	0	35,250	0	0	0	0
	53610	TRAINING SERVICES	514	2,400	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	27,637	1,042	37,600	25,600	25,600	12,000
	53745	MUNICIPAL TIPPING FEES	2,556,024	2,144,160	2,521,403	2,398,500	2,398,500	122,903
	54540	BUILDING MATERIALS & SUPPLIE	25,728	30,521	9,500	0	0	9,500
	54545	CLEANING SUPPLIES	117	13,256	360	360	360	0
	54560	COMMUNICATION SUPPLIES	8,658	2,995	3,000	3,000	3,000	0
	54640	HARDWARE/TOOLS	53,628	46,007	51,000	51,000	51,000	0
	54675	OFFICE SUPPLIES	0	715	746	746	746	0
	54735	ROADWAY SUPPLIES	158,493	205,725	118,000	118,000	118,000	0
	54745	UNIFORMS	22,339	34,118	27,194	27,194	27,194	0
	54755	TRAFFIC CONTROL PRODUCTS	0	44,125	0	0	0	0
	54775	RECYCLING SUPPLIES	0	26,986	37,500	37,500	37,500	0
	55145	EQUIPMENT RENTAL/LEASE	12,557	151,051	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	900	900	900	0
	55190	ROADWAY EQUIPMENT	0	99,467	0	0	0	0
04	OPERATIONAL EXPENSES		2,865,693	2,848,221	2,900,203	2,755,800	2,755,800	144,403
	56045	BUILDING MAINTENANCE SERVICE	14,092	15,937	0	0	0	0
	56055	COMPUTER SERVICES	5,500	0	0	0	0	0
	56060	CONSTRUCTION SERVICES	0	9,087	0	555	555	-555
	56125	LANDSCAPING SERVICES	3,500	450	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	7,373	9,934	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	0	700	700	-700
	56175	OFFICE EQUIPMENT MAINT SRVCS	316	188	0	250	250	-250
	56185	PUBLIC FACILITIES SERVICES	61,433	5,000	0	0	0	0
	56210	RECYCLING SERVICES	0	23,739	24,945	24,945	24,945	0
	56215	REFUSE SERVICES	0	13,704	12,500	12,500	12,500	0
	56220	ROADWAY SERVICES	9,476	1,513	0	2,000	2,000	-2,000
	56225	SECURITY SERVICES	97	18,972	0	2,000	2,000	-2,000
	59005	VEHICLE MAINTENANCE SERVICES	0	0	47,905	41,400	41,400	6,505
	59015	PRINTING SERVICES	1,350	90	1,000	2,000	2,000	-1,000
05	SPECIAL SERVICES		103,137	98,614	104,350	104,350	104,350	0
01325	SANITATION & RECYCLING		6,011,198	6,054,908	5,624,851	5,565,482	5,565,482	59,369

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 2016-2017 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01330 TRANSFER STATIONS						
PERSONNEL SERVICES	45,474	45,545	45,300	45,300	45,300	0
OTHER PERSONNEL SERV	14,710	17,094	24,600	24,670	24,670	-70
FRINGE BENEFITS	29,735	32,044	30,929	26,319	26,319	4,610
OPERATIONAL EXPENSES	45,948	48,378	49,486	49,486	49,486	0
SPECIAL SERVICES	1,813,433	1,826,721	1,838,471	1,824,083	1,824,083	14,388
	1,949,300	1,969,782	1,988,786	1,969,858	1,969,858	18,928

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
01330000	1		MAINTAINER III	45,300	45,300	0
TRANSFER STATION	Total	1		45,300	45,300	0

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TRANSFER STATION							
Tons -- Residential / Municipal	16,054	16,570	16,255	16,834	17,286	9,275	18,550
Tipping fee per ton -- Residential	\$64.09	\$66.56	\$66.46	\$67.31	\$60.00	\$60.96	\$60.96
Tons -- Commercial	560	584	688	676	758	284	564
Tipping fee per ton -- Commercial	\$64.09	\$66.56	\$66.46	\$67.31	\$60.00	\$60.96	\$60.96

FY 2016-2017 GOALS

- 1) Reduce operator cost through new bid and contract.
- 2) Improve verification of city residents for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
- 3) Impose a charge to dispose tires and freon to offset what City pays to dispose items.
- 4) Install a more efficient security system, fencing, and lighting to cut down on vandalism.

FY 2015-2016 GOAL STATUS

- 1) Improve verification of city residents for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
6 MONTH STATUS: *Goal not met. Multi-year effort. During FY15 we initiated an analysis of neighboring municipal residential transfer stations assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges. Will pick back up during second half of FY16 and into FY17.*

- 2) Implement a drop-off site for the recycling of charity items. (Good-Will-Trailer on site with operator) intercepting goods, old-clothes, furniture, items of value otherwise being discarded into the waste stream offsetting tip.
6 MONTH STATUS: *Goal partially met with US-Again providing a dumpster to intercept old clothes before they enter the waste stream.*

- 3) Improve accountability to Contractor for grounds-keeping prevented maintenance, improving landscaping, litter control and overall contractual obligations.
6 MONTH STATUS: *Goal not met. Contractor has been put on notice numerous times to landscape and clean grounds. Practices for landscaping and litter control are inconsistent. New bid for operator contract being issued second half of FY16.*

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): \$60.96; 1,546 tons/month.
- Leaves: processed at compost site-in-house: 96.61 tons/month.
- Brush: processed at compost site-in-house: 261 tons/month.
- Tires: \$21/yard, now \$840/load, Avg 2 loads delivered per month.
- Scrap Metal: \$350/gross-ton: 101 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 185.5gallons/month.
- Antifreeze: 145 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 9.5 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 29 tons/month.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

TRANSFER STATION PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- Cardboard: I.P.C., 26 tons per month; no charge: offset tip fee at burn plant, generates approx \$25/ton revenue through contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates \$20/ton revenue from through contract with Winters Bros.
- Mattress Recycling on average 1.44 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 6.5 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.
- Electronic.waste is separated from waste stream: 13 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	

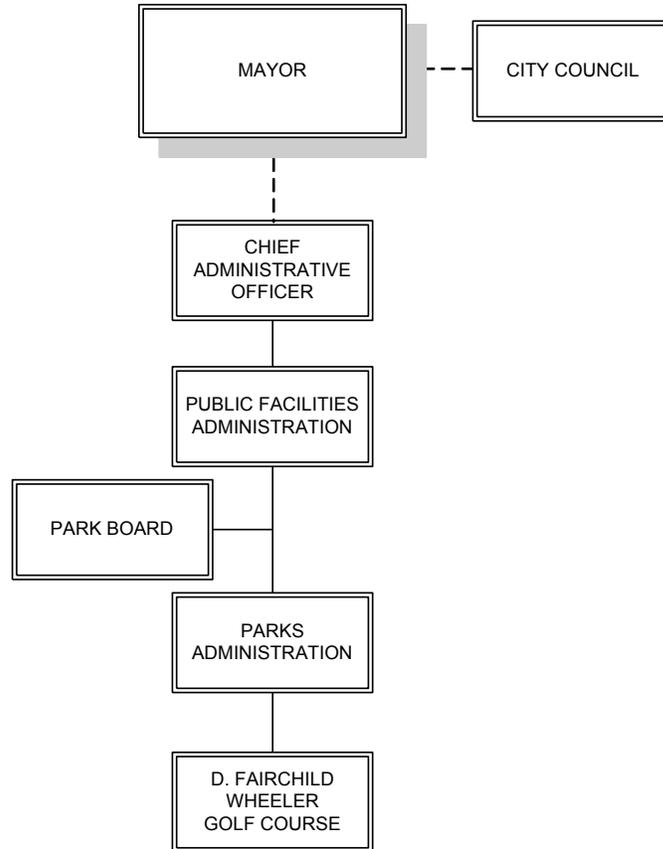
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01330	TRANSFER STATIONS							
	51000	FULL TIME EARNED PAY	45,474	45,545	45,300	45,300	45,300	0
01	PERSONNEL SERVICES		45,474	45,545	45,300	45,300	45,300	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	12,032	13,234	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,416	1,416	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	242	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3	0	0	0	0	0
	51140	LONGEVITY PAY	1,260	1,330	1,400	1,470	1,470	-70
	51156	UNUSED VACATION TIME PAYOUT	0	871	0	0	0	0
02	OTHER PERSONNEL SERV		14,710	17,094	24,600	24,670	24,670	-70
	52360	MEDICARE	777	802	561	583	583	-22
	52385	SOCIAL SECURITY	0	10	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	7,824	7,973	5,095	5,103	5,103	-8
	52917	HEALTH INSURANCE CITY SHARE	21,134	23,259	25,273	20,633	20,633	4,640
03	FRINGE BENEFITS		29,735	32,044	30,929	26,319	26,319	4,610
	53705	ADVERTISING SERVICES	8,800	9,800	10,618	12,318	12,318	-1,700
	53720	TELEPHONE SERVICES	0	0	0	550	550	-550
	53730	CASH FOR TRASH	13,169	13,060	6,334	13,500	13,500	-7,166
	54540	BUILDING MATERIALS & SUPPLIE	1,269	4,149	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	1,313	0	0	0	0	0
	54640	HARDWARE/TOOLS	543	0	0	0	0	0
	54670	MEDICAL SUPPLIES	504	28	750	750	750	0
	54675	OFFICE SUPPLIES	687	1,341	466	466	466	0
	54680	OTHER SUPPLIES	3,194	1,767	0	1,812	1,812	-1,812
	54770	SALE OF SURPLUS/OBSOLETE ITE	15,550	17,373	28,228	17,000	17,000	11,228
	55155	OFFICE EQUIPMENT RENTAL/LEAS	920	861	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES		45,948	48,378	49,486	49,486	49,486	0
	56045	BUILDING MAINTENANCE SERVICE	20,750	55,811	4,250	750	750	3,500
	56055	COMPUTER SERVICES	4,000	0	5,250	0	0	5,250
	56080	ENVIRONMENTAL SERVICES	19,107	16,451	17,500	17,500	17,500	0
	56125	LANDSCAPING SERVICES	9,449	9,265	4,500	4,500	4,500	0
	56140	LAUNDRY SERVICES	670	0	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	9,486	1,486	1,486	8,000
	56180	OTHER SERVICES	3,222	5,500	3,632	3,500	3,500	132
	56210	RECYCLING SERVICES	0	0	3,000	3,000	3,000	0
	56215	REFUSE SERVICES	1,751,101	1,723,965	1,781,056	1,783,550	1,783,550	-2,494
	56225	SECURITY SERVICES	5,134	15,730	9,050	9,050	9,050	0
05	SPECIAL SERVICES		1,813,433	1,826,721	1,838,471	1,824,083	1,824,083	14,388
01330	TRANSFER STATIONS		1,949,300	1,969,782	1,988,786	1,969,858	1,969,858	18,928

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 2016-2017 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01331 FAIRCHILD WHEELER GOLF COURSE						
PERSONNEL SERVICES	468,486	510,863	553,195	569,741	569,741	-16,546
OTHER PERSONNEL SERV	52,075	55,595	50,975	51,050	51,050	-75
FRINGE BENEFITS	63,461	70,154	62,098	60,234	60,234	1,864
OPERATIONAL EXPENSES	686,511	722,131	792,811	749,882	749,882	42,929
SPECIAL SERVICES	75,942	78,997	79,365	79,714	79,714	-349
	1,346,476	1,437,739	1,538,444	1,510,621	1,510,621	27,823

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			SEASONAL GOLF COURSE EMPLOYEE	424,294	424,294	0
	1		ASSISTANT GREENS KEEPER	52,388	60,166	-7,778
	1		GREENSKEEPER	76,513	85,281	-8,768
01331000	Total			553,195	569,741	-16,546
FAIRCHILD WHEELER GOLF COURSE						

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
D. FAIRCHILD WHEELER GOLF COURSE							
Rounds played	54,776	58,306	50,703	52,828	53,284	35,430	58,000
Golf Course Acreage	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	65	60	65	65	43	20	45
Driving Range Rounds played	17,120	21,006	19,558	20,400	20,769	12,713	21,000
Number of Holes	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES							
Irrigation Inspections	217	217	230	230	220	90	220
Fertilization Total	12	12	3	3	3	1	3
Aeration Total	6	6	1	1	1	1	2
Integrated Pest Management (IPM) Inspections	220	220	220	36	180	90	180
Plant Protection Applications Total	28	28	29	29	28	14	34
Masonry Work/Cart Paths Repaired	2	2	3	3	1	0	2
Number of Carts	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS							
Golf Lessons	60	400	400	400	400	200	400
<i>The First Tee Fairchild Wheeler Program</i>							
Number of Programs	28	28	28	28	28	14	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES							
Golf Course Revenues	\$1,634,183	\$1,773,543	\$1,518,643	\$1,588,789	\$1,554,024	\$999,381	1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	50,000
Combined Golf Course Revenues	\$1,684,183	\$1,823,543	\$1,568,643	\$1,638,789	\$1,604,024	\$1,024,381	1,650,000
Revenue per round	\$30.75	\$31.28	\$30.93	\$32.32	\$30.10	\$28.91	\$28.45

(1) Groups of 15-40 persons

FY 2016-2017 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. This goal includes increasing youth programs such as afterschool offerings, a pee-wee program and adding one week to the Nike Junior Golf Camp.
- 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 social 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.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

- 6) To initiate plans for the following measures: complete reconstruction of bunkers, with priority sequence being the Black Course and Red Course to follow; reconstruction of drainage and re-seeding of the bowling green where First Tee Programs are held; cart path paving at the ladies tee at 8 Black, back Black 10-18 and Red course; maintenance garage area paving; and continuing enhancement of the welcome areas including paving around the front entrance planting bed on Easton Turnpike.

FY 2015-2016 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 continue to perform as a strong outing golf course. Usually our staff books an outing for the following year on the day of the outing to retain our customers. We have also expanded outreach through our [Facebook](#) page.
- 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.
6 MONTH STATUS: The First Tee at Fairchild Wheeler continues to grow each year. In addition to the First Tee, Golf Professional Stephen Roach operates a youth golf camp for nine weeks during the June, July and August months.
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
6 MONTH STATUS: At this point we have golf lessons for the Jack Welch School of Business. Golf Professional Stephen Roach is the Club Golf Team Coach. Each year we hold two tournaments for Sacred Heart for the school of Business and the Lacrosse Team.
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and radio media.
6 MONTH STATUS: Golf Professional Stephen Roach utilizes a data base of almost 4000 people in Fairfield Ct. to connect for promotions and junior activity. We also use the website [Golf Now .com](#) to fill in open tee times during the week available through the [Wheel webpage](#).
- 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 MONTH STATUS: Golf Course Superintendant Sam Kadi continues to utilize safe practices for pesticides and herbicides. The majority of golf course projects are done in house. Everyone is aware of the "No Mow" areas.
- 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

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

may have been enduring weather erosion in certain locations. To utilize new landscaping techniques for maintain grass, including building better root systems and soil conditions for a better growing environment.

6 MONTH STATUS: *All in-house projects are completed or close to being completed. Proposed Capital Improvements have been submitted to Public Facilities to create a 5-year plan.*

- 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.

6 MONTH STATUS: *Electric Golf Cart Storage Facility is complete. 120 New Golf Carts have been delivered and 120 old gas powered carts have been returned to Club Car.*



D. Fairchild Wheeler Golf Course Electric Cart Storage Facility, fall, 2015.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01331	FAIRCHILD WHEELER GOLF COURSE							
	51000	FULL TIME EARNED PAY	66,629	111,407	128,901	145,447	145,447	-16,546
	51100	PT TEMP/SEASONAL EARNED PA	401,857	399,456	424,294	424,294	424,294	0
01	PERSONNEL SERVICES		468,486	510,863	553,195	569,741	569,741	-16,546
	51108	REGULAR 1.5 OVERTIME PAY	47,418	47,250	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	1,165	3,531	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,667	2,784	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	825	900	975	1,050	1,050	-75
	51156	UNUSED VACATION TIME PAYOUT	0	1,130	0	0	0	0
02	OTHER PERSONNEL SERV		52,075	55,595	50,975	51,050	51,050	-75
	52360	MEDICARE	7,467	8,130	7,891	8,181	8,181	-290
	52385	SOCIAL SECURITY	26,810	27,321	11,556	7,347	7,347	4,209
	52504	MERF PENSION EMPLOYER CONT	11,459	15,718	14,170	15,983	15,983	-1,813
	52917	HEALTH INSURANCE CITY SHARE	17,726	18,986	28,481	28,723	28,723	-242
03	FRINGE BENEFITS		63,461	70,154	62,098	60,234	60,234	1,864
	53110	WATER UTILITY	133,163	168,392	178,200	178,200	178,200	0
	53120	SEWER USER FEES	1,682	1,896	4,750	4,000	4,000	750
	53130	ELECTRIC UTILITY SERVICES	45,541	45,869	52,110	53,000	53,000	-890
	53140	GAS UTILITY SERVICES	33,504	25,522	29,969	32,969	32,969	-3,000
	53605	MEMBERSHIP/REGISTRATION FEES	185	185	190	190	190	0
	53610	TRAINING SERVICES	0	0	213	213	213	0
	53705	ADVERTISING SERVICES	2,195	895	164	2,664	2,664	-2,500
	53720	TELEPHONE SERVICES	7,589	7,249	8,900	8,900	8,900	0
	53725	TELEVISION SERVICES	1,301	1,438	1,438	1,438	1,438	0
	54010	AUTOMOTIVE PARTS	2,000	1,962	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	992	994	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,099	577	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	7,611	6,262	7,000	7,000	7,000	0
	54545	CLEANING SUPPLIES	206	1,458	2,000	1,500	1,500	500
	54560	COMMUNICATION SUPPLIES	0	156	2,573	2,573	2,573	0
	54610	DIESEL	21,957	15,112	20,332	23,332	23,332	-3,000
	54615	GASOLINE	38,657	31,794	32,499	15,499	15,499	17,000
	54635	GASES AND EQUIPMENT	604	0	0	0	0	0
	54640	HARDWARE/TOOLS	12,614	6,230	9,500	9,500	9,500	0
	54650	LANDSCAPING SUPPLIES	226,434	260,701	289,104	291,000	291,000	-1,896
	54675	OFFICE SUPPLIES	1,192	3,522	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	28,416	22,446	15,751	15,751	15,751	0
	54720	PAPER AND PLASTIC SUPPLIES	1,638	1,911	2,400	2,400	2,400	0
	54735	ROADWAY SUPPLIES	4,968	5,854	3,625	3,625	3,625	0
	54745	UNIFORMS	3,241	1,934	0	0	0	0
	54750	TRANSPORTATION SUPPLIES	400	19	0	0	0	0
	55040	VEHICLE RENTAL/LEASE	79,711	78,110	86,009	49,680	49,680	36,329
	55080	ELECTRICAL EQUIPMENT	697	707	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	2,857	34	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	12,209	4,000	9,350	9,350	9,350	0
	55145	EQUIPMENT RENTAL/LEASE	6,409	21,134	21,635	22,000	22,000	-365
	55165	PARKS EQUIPMENT	1,030	300	830	830	830	0
	55195	SPORTING EQUIPMENT	6,410	5,468	5,468	5,468	5,468	0
04	OPERATIONAL EXPENSES		686,511	722,131	792,811	749,882	749,882	42,929
	56045	BUILDING MAINTENANCE SERVICE	6,709	5,395	6,000	6,800	6,800	-800
	56125	LANDSCAPING SERVICES	9,990	2,750	6,993	7,817	7,817	-824
	56170	OTHER MAINTENANCE & REPAIR S	45,732	50,915	50,800	50,800	50,800	0
	56180	OTHER SERVICES	4,486	10,529	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	8,631	8,751	10,375	9,100	9,100	1,275
	59005	VEHICLE MAINTENANCE SERVICES	394	657	1,267	1,267	1,267	0
05	SPECIAL SERVICES		75,942	78,997	79,365	79,714	79,714	-349
01331	FAIRCHILD WHEELER GOLF COURSE		1,346,476	1,437,739	1,538,444	1,510,621	1,510,621	27,823

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

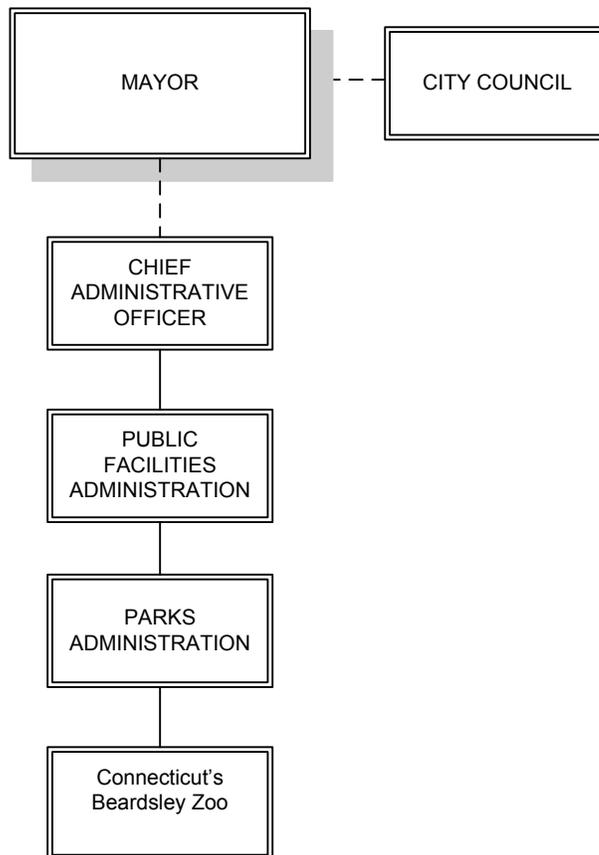
MISSION STATEMENT

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 2016-2017 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	44268	STATE OF CT ZOO SUBSIDY	372,539	353,913	372,539	336,217	336,217	-36,322
01341	BEARDSLEY ZOO / CAROUSEL		372,539	353,913	372,539	336,217	336,217	-36,322

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01341 BEARDSLEY ZOO / CAROUSEL						
	646,922	654,825	661,510	696,028	696,028	-34,518
	97,853	94,600	73,015	73,570	73,570	-555
	256,009	268,770	260,739	267,124	267,124	-6,385
	377,230	384,720	419,912	419,912	419,912	0
	53,123	52,656	53,781	53,781	53,781	0
	1,431,136	1,455,571	1,468,956	1,510,414	1,510,414	-41,458

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			SEASONAL MAINTAINER I GRADE I	85,000	85,000	0
	7		ZOO KEEPER	290,143	297,182	-7,039
	2		SENIOR ZOOKEEPER	105,185	117,239	-12,054
	1		GREENHOUSEMAN	46,592	46,592	0
	1		ZOO MANAGER	76,513	85,282	-8,769
01341000	1		ZOO CURATOR	58,077	64,733	-6,656
BEARDSLEY ZOO	Total	12		661,510	696,028	-34,518

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	265,000	260,000	272,000	280,000	283,000	285,000	284,000
Attendance Growth	8%	-2%	4%	3%	1%	1%	0%
Education Program Attendance	16,210	16,549	17,562	50,000	53,000	53,000	57,000
Education Program Growth	3%	2%	6%	65%	6%	0%	7%
Birthday Party & Rental Attendance	21,052	21,512	21,273	21,000	21,876	22,654	23,000
Party & Rental Growth	3%	2%	-1%	-1%	4%	3%	2%
Summer Camp Program Participants	285	289	312	342	350	350	360
FACILITY INFORMATION							
Combined area of facility in square feet (1)	33 acres		33 acres				

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.

Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2016-2017 GOALS

- 1) **Special Event:** The Zoo is looking to bring in a special program this summer. The Zoo will contract with a company to bring in a temporary exhibit of Penguins. This is to give our guests a new experience for the 2016 season. The exhibit will house 4 penguins and they will be contained in their own exhibit. A tent will be erected to house the exhibit and will also contain educational information, volunteers, and a merchandise area. Special feeding times will be implemented for guests who want an up-close experience. Educational programs will be conducted by staff in our Learning Circle and the Zoo's maze will be a polar experience. This project will impact all Zoo Departments. Marketing will have to be strong, development will look for sponsorships, visitor service will buy appropriate items for sale and education will develop new programs. The AZA (Association of Zoos & Aquariums) is working on a new program for endangered species and the African Penguin is one of those targeted animals to promote to the public. This will give us added exposure. The Zoo will budget over \$100,000 to this program and will work to increase revenue from gate, visitor services, membership and education.
- 2) **Special event:** Camel rides and Tortoise yard are slated to return this year. They have both proven to be popular with our guests.
- 3) **Conservation:** We are working with the Species Survival Plan to move our male Leopard out and bringing in a new male for breeding. The male we have is the brother to the female. Our Leopards (the most endangered large cats on the planet) are very valuable to the population in that they have come from Europe and have different blood lines to the captive United States population. This male will be young and will not be old enough to breed until next year.
- 4) **Conservation:** Again this year are not expecting any significant births. We are watching our Giant Anteaters, Otters and Lynx. Keeping our fingers crossed on them. The Amur Tigers may be put together in February for breeding.
- 5) **Education:** With the new pavilion constructed at the front plaza the Education Department is working on new interactive programs for our guests as they enter the Zoo. Hands on programs are very popular.
- 6) **Education:** The Conservation Discovery Corps, which offers teens the opportunity to gain hands on experience in conservation, is expanding with students from all around the region applying for acceptance. We, at this point, are not excluding any student who expresses interest. This will give us over 70 students this year. We will have enough for them to work on!
- 7) **Education:** Fairfield University Students are continuing to do research at the Zoo as part of a formal curriculum from the school. They have in the past presented their findings at the AZA (Association of Zoos & Aquariums) Annual Conference. Anteater, Prairie Dog and Amur Leopards are some of the animals they are working on.
- 8) **Conservation:** The Zoo acquired (for the first time ever seen at our Zoo) a male Red Panda. This very popular endangered species is now being housed by the Rain Forest. We will be designing a Red Panda exhibit that will be placed near but not too near our Leopard. This

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

new species for us should be a hit with our guests and we will look to bring in a female through the Species Survival Plan (SSP).

- 9) Project: Spider Monkey and Commissary projects are ready to go when we get the okay.
- 10) Project: Andean Bear Habitat. Funding should be close to being dropped after paperwork for project management is supplied to State.
- 11) Project: State Funded Parking Lot remediation will start construction this spring. This demonstration project is to remove surface water to the soil instead of sewer system. Educational graphics will be added to the area.
- 12) Project: The Zoo is looking at upgrading its IT infrastructure. Grants have been written and a RFP is being sent out. This is needed for operations, security, and educational programming.
- 13) Projects: With funding that has been secured from the Neighborhood Assistance Act the Zoo will replace the skylights on the Rainforest roof, add a living roof to the top of the rainforest and replace the roof on the Amur Tigers. These projects will help to reduce the energy cost in these areas.

FY 2015-2016 GOAL STATUS

- 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.
6 MONTH STATUS: *Completed, 750k new exhibit.*
- 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.
6 MONTH STATUS: *Ongoing, will be working with this program over next five years.*
- 3) Conservation/Project: The Zoo will build a new exhibit in the Research Station for Hellbenders. These are the largest North American Salamanders and are an endangered species. As an AZA Species Survival Plan 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.
6 MONTH STATUS: *Exhibit Completed.*
- 4) Education: The Zoo's Conservation Discovery Corps 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.
6 MONTH STATUS: *Funding in place and program is growing.*
- 5) Project: The Zoo Commissary should start construction this year along with the Spider Monkey Exhibit. Bids need to put out and received.
6 MONTH STATUS: *City capital projects on hold, commissary plans complete and ready for bid. Spider monkey documents ready for RFP.*
- 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 Carousel and the Gift Shop has been reorganized. We hope to experience an increase in revenue and guest satiation.
6 MONTH STATUS: *Initiatives being implemented. New Point of Sale (POS) system being investigated, new lighting to be installed, new signage.*
- 7) Conservation: We do not expect any important births this season. Lynx are still a possibility. Time will tell.
6 MONTH STATUS: *No significant births occurred this season.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 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.
6 MONTH STATUS: New pavilion near completion.
- 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.
6 MONTH STATUS: Project to be started spring 2016.
- 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.
6 MONTH STATUS: Funding held up at State Level. Paperwork is near completion.

APPROPRIATION SUPPLEMENT

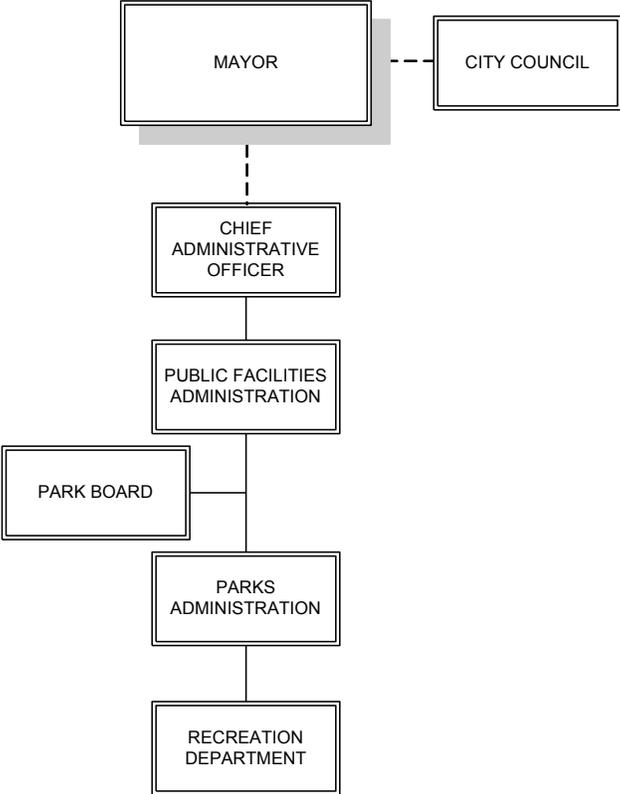
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	51000	FULL TIME EARNED PAY	574,152	577,424	576,510	611,028	611,028	-34,518
	51100	PT TEMP/SEASONAL EARNED PA	72,769	77,401	85,000	85,000	85,000	0
01	PERSONNEL SERVICES		646,922	654,825	661,510	696,028	696,028	-34,518
	51102	ACTING PAY	52	131	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	5	5	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	24,449	20,975	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	50,735	50,067	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	14,305	14,810	16,015	16,570	16,570	-555
	51156	UNUSED VACATION TIME PAYOUT	4,848	4,567	0	0	0	0
	51306	PERSONAL DAY PAY OUT	3,460	4,046	0	0	0	0
02	OTHER PERSONNEL SERV		97,853	94,600	73,015	73,570	73,570	-555
	52360	MEDICARE	6,494	6,567	5,889	6,088	6,088	-199
	52385	SOCIAL SECURITY	4,897	4,970	5,270	5,270	5,270	0
	52504	MERF PENSION EMPLOYER CONT	85,922	86,033	64,643	68,471	68,471	-3,828
	52917	HEALTH INSURANCE CITY SHARE	158,696	171,200	184,937	187,295	187,295	-2,358
03	FRINGE BENEFITS		256,009	268,770	260,739	267,124	267,124	-6,385
	53110	WATER UTILITY	42,647	43,202	50,000	52,000	52,000	-2,000
	53120	SEWER USER FEES	15,562	10,096	20,000	35,000	35,000	-15,000
	53130	ELECTRIC UTILITY SERVICES	117,265	147,121	140,000	140,000	140,000	0
	53140	GAS UTILITY SERVICES	83,917	65,049	90,000	73,000	73,000	17,000
	53905	EMP TUITION AND/OR TRAVEL REIM	2,568	2,898	1,715	3,072	3,072	-1,357
	54010	AUTOMOTIVE PARTS	0	116	0	0	0	0
	54515	ANIMAL SUPPLIES	88,937	88,829	86,579	80,000	80,000	6,579
	54540	BUILDING MATERIALS & SUPPLIE	2,038	2,034	4,895	5,140	5,140	-245
	54545	CLEANING SUPPLIES	1,687	1,979	1,093	2,200	2,200	-1,107
	54560	COMMUNICATION SUPPLIES	1,287	3,551	3,669	3,960	3,960	-291
	54640	HARDWARE/TOOLS	2,274	3,017	2,586	3,200	3,200	-614
	54650	LANDSCAPING SUPPLIES	2,865	2,131	3,146	2,504	2,504	642
	54670	MEDICAL SUPPLIES	7,401	6,866	7,400	7,400	7,400	0
	54715	PLUMBING SUPPLIES	442	191	506	509	509	-3
	54720	PAPER AND PLASTIC SUPPLIES	3,851	1,932	2,602	3,200	3,200	-598
	54745	UNIFORMS	0	3,837	1,240	3,837	3,837	-2,597
	55055	COMPUTER EQUIPMENT	260	0	0	0	0	0
	55080	ELECTRICAL EQUIPMENT	35	986	776	817	817	-41
	55110	HVAC EQUIPMENT	4,194	884	3,705	4,073	4,073	-368
04	OPERATIONAL EXPENSES		377,230	384,720	419,912	419,912	419,912	0
	56030	VETERINARY SERVICES	26,125	26,125	28,500	26,125	26,125	2,375
	56045	BUILDING MAINTENANCE SERVICE	13,031	8,300	10,571	8,319	8,319	2,253
	56125	LANDSCAPING SERVICES	1,079	1,740	790	790	790	0
	56155	MEDICAL SERVICES	2,497	6,165	3,506	7,859	7,859	-4,353
	56170	OTHER MAINTENANCE & REPAIR S	1,000	1,297	130	1,297	1,297	-1,166
	56225	SECURITY SERVICES	9,392	9,030	10,283	9,392	9,392	891
05	SPECIAL SERVICES		53,123	52,656	53,781	53,781	53,781	0
01341	BEARDSLEY ZOO / CAROUSEL		1,431,136	1,455,571	1,468,956	1,510,414	1,510,414	-41,458

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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 2016-2017 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01350	RECREATION							
	41676	SEASIDE PARK RENTAL	51,710	55,073	55,000	0	0	-55,000
	41675	BALLFIELD RENTAL	9,000	7,020	12,000	9,000	9,000	-3,000
01350	RECREATION		60,710	62,093	67,000	9,000	9,000	-58,000

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01350	RECREATION						
	PERSONNEL SERVICES	556,310	628,765	614,850	621,152	625,065	-10,215
	OTHER PERSONNEL SERV	107,012	123,687	127,775	128,000	128,000	-225
	FRINGE BENEFITS	98,673	109,549	78,363	79,851	79,851	-1,488
	OPERATIONAL EXPENSES	97,934	88,970	88,368	87,659	87,659	709
	SPECIAL SERVICES	38,796	37,291	17,610	13,703	13,703	3,908
		898,725	988,262	926,966	930,365	934,278	-7,312

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	2		RECREATION COORDINATOR	89,147	99,362	-10,215
			SEASONAL EMPLOYEES UNDER GRANT	436,460	436,460	0
01350000	1		RECREATION SUPERINTENDENT	89,243	89,243	0
RECREATION	Total	3		614,850	625,065	-10,215

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECREATION							
RECREATION FACILITIES							
Number of Night Recreation Sites	6	6	5	5	5	5	5
Number of Programs at other facilities	5	5	5	5	5	5	5
Number of Recreation/Community Centers	6	5	5	5	5	5	5
Total seasonal staff	120	120	120	120	120	120	120
AQUATICS PROGRAMS							
Swimming Pools Open	2	1	2	2	2	2	2
Lifeguard Swim Academy Participants	25	20	20	15	20	0	20
Certified Lifeguards at Pools and Beaches	45	45	45	45	45	45	45
Swimming Program Participants	1000	1000	100	100	100	100	100
Senior Swimming Days Offered	0	250	250	250	250	250	250
RECREATION PROGRAMS							
Number of Night Recreation Sites	6	6	5	5	5	5	5
Night Recreation Program Participants	1,750	1,750	1,500	1,625	1,625	1,625	1,650
Average daily visitors at all Recreation centers	900	900	750	815	815	815	830
Senior Program Participants	1300	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	800	800	700	700	700	700	700
Basketball League Participants	100	100	300	465	540	585	585
Softball League Participants	120	165	165	120	105	105	150
Total Recreation Program Participants	4,070	4,115	3,965	4,210	4,270	4,315	4,385
Indoor Soccer Nights at Blackham	36	44	44	44	44	44	44
Senior Leisure Trips	10	10	10	5	5	5	5
SUMMER CAMP PROGRAMS							
Summer Camp Locations	2	2	2	2	2	2	2
Summer Camp Program Participants	500	500	175	175	175	175	175
Summer Camp Field Trips	30	30	15	15	15	10	10
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	10,501	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,750	1,750	1,500	1,625	1,625	1,625	1,650
Summer Camp Program Participants	500	500	175	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	21%	7%	5%	6%	6%	6%	6%
Total Adult Population (18-65) in Bridgeport	96,130	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	800	800	700	700	700	700	700
Percentage of Bridgeport Adults impacted by programming	0.83%	0.93%	0.81%	0.81%	0.81%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	13,942	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	9%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	40,000	45,000	50,000	52,000	54,000	27,500	55,000
Total Bridgeport residents impacted by programming**	44,350	49,350	53,675	55,800	57,800	31,300	58,825
Percentage of Bridgeport residents impacted by programs	37%	37%	40%	42%	43%	24%	44%
REVENUES							
Seaside Park Rental Revenues	\$42,000	\$40,715	\$42,220	\$51,710	\$55,073	\$54,012	\$55,000
Ballfield Rental	\$15,000	\$12,325	\$9,400	\$9,000	\$7,020	\$1,585	\$8,000
Recreation Revenues	\$57,000	\$53,040	\$51,620	\$60,710	\$62,093	\$55,597	\$63,000

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

FY 2016-2017 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, Middle School Soccer League, and Middle School Baseball, Softball, and Volleyball 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 and Facebook Page detailing news and information about departmental programs.

FY 2015-2016 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 of 2015, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August 2015 at the Blackham School swimming pool. The Night Recreation program started in November, 2015 and concludes in April, 2016 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 2015-2016 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 during Spring, 2016 with 100 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 2015 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 camp also took part in an Ultimate Frisbee and Disk Golf Demonstration to introduce new recreation activities for the campers.
The 2016 Tennis Camp joined up with Bridgeport Community Tennis and offered a free of charge camp at Central High School. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by Bridgeport Community Tennis. The tennis campers were given complimentary passes at the end of the camp season to attend the New Haven Tennis Open where the campers were involved in contests, meet-and-greet the professionals, and watching live-matches.



- 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. 39 teams are participating with 20 boys teams and 19 girls teams for 2015-2016 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from November, 2015 to March, 2016.*





- *Middle School Flag Football League for boys and girls. 12 schools are expected to participate in the league in the Spring 2016. The games will take place at Kennedy Stadium at Central High School and Freedom Park at Luis Marin School on Saturdays in April and May, 2016.*
 - *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, 2015.*
 - *Middle School Soccer League for boys and girls. 12 schools are expected to participate in the league. The games will take place at Roosevelt and Columbus Middle Schools on Saturdays in April and May, 2016.*
- 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 Spring 2016. 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, 2016 that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2015 that served over 300 senior citizens. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. 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 7 teams for the 2015 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 100 adults participated in the 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.
6 MONTH STATUS: The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day, 2015 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation including assisting at the boating docks, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide any additional assistance.

- 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, soccer, volleyball and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event 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 Leaders, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders 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.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

-
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

6 MONTH STATUS: The Parks and Recreation Department updates the website regularly to include new information for the public including recent photos and new offerings.

The Parks and Recreation Facebook page is updated regularly to provide new information to the public including new offerings and activities. The Facebook page is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

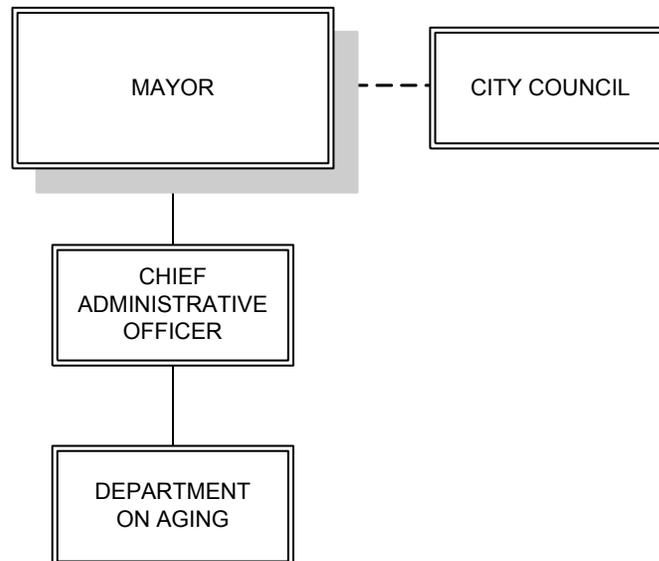
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01350	RECREATION							
	51000	FULL TIME EARNED PAY	177,957	177,966	178,390	184,692	188,605	-10,215
	51100	PT TEMP/SEASONAL EARNED PA	378,352	450,799	436,460	436,460	436,460	0
01	PERSONNEL SERVICES		556,310	628,765	614,850	621,152	625,065	-10,215
	51108	REGULAR 1.5 OVERTIME PAY	49,013	70,608	75,000	75,000	75,000	0
	51111	SNOW REMOVAL OVERTIME	193	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	3,536	2,576	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	48,000	45,872	48,000	48,000	48,000	0
	51140	LONGEVITY PAY	1,125	1,200	2,775	3,000	3,000	-225
	51156	UNUSED VACATION TIME PAYOUT	5,146	3,431	0	0	0	0
02	OTHER PERSONNEL SERV		107,012	123,687	127,775	128,000	128,000	-225
	52360	MEDICARE	9,936	10,480	8,760	8,853	8,853	-93
	52385	SOCIAL SECURITY	20,559	26,619	7,254	7,347	7,347	-93
	52504	MERF PENSION EMPLOYER CONT	32,607	33,322	19,766	20,477	20,477	-711
	52917	HEALTH INSURANCE CITY SHARE	35,572	39,127	42,583	43,174	43,174	-591
03	FRINGE BENEFITS		98,673	109,549	78,363	79,851	79,851	-1,488
	53050	PROPERTY RENTAL/LEASE	546	0	0	0	0	0
	53610	TRAINING SERVICES	572	632	1,000	1,000	1,000	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53725	TELEVISION SERVICES	0	58	20	20	20	0
	54505	ARTS & CRAFT SUPPLIES	4,152	4,818	7,624	6,000	6,000	1,624
	54545	CLEANING SUPPLIES	0	489	500	500	500	0
	54555	COMPUTER SUPPLIES	0	391	580	1,300	1,300	-720
	54560	COMMUNICATION SUPPLIES	4,338	0	0	0	0	0
	54580	SCHOOL SUPPLIES	31	294	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	22,526	27,147	28,085	29,000	29,000	-915
	54615	GASOLINE	1,500	1,287	1,500	1,500	1,500	0
	54670	MEDICAL SUPPLIES	5,664	5,028	7,399	7,399	7,399	0
	54675	OFFICE SUPPLIES	3,101	1,558	3,768	3,768	3,768	0
	54720	PAPER AND PLASTIC SUPPLIES	240	602	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	12,798	12,025	11,300	11,300	11,300	0
	55045	VEHICLES	9,988	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	60	2,025	3,120	2,400	2,400	720
	55165	PARKS EQUIPMENT	9,685	18,053	10,905	10,905	10,905	0
	55195	SPORTING EQUIPMENT	22,733	14,532	10,868	10,868	10,868	0
	55205	TRANSPORTATION EQUIPMENT	0	31	80	80	80	0
04	OPERATIONAL EXPENSES		97,934	88,970	88,368	87,659	87,659	709
	56045	BUILDING MAINTENANCE SERVICE	150	350	0	0	0	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	600	541	600	600	600	0
	56180	OTHER SERVICES	30,405	28,359	8,984	7,103	7,103	1,882
	56250	TRAVEL SERVICES	7,018	7,929	7,526	5,500	5,500	2,026
	59015	PRINTING SERVICES	624	112	500	500	500	0
05	SPECIAL SERVICES		38,796	37,291	17,610	13,703	13,703	3,908
01350	RECREATION		898,725	988,262	926,966	930,365	934,278	-7,312

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.



John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01351 DEPT ON AGING						
PERSONNEL SERVICES	341,372	368,187	369,983	392,275	392,275	-22,292
OTHER PERSONNEL SERV	12,196	11,252	7,575	8,775	8,775	-1,200
FRINGE BENEFITS	122,328	147,078	156,891	149,296	149,296	7,595
OPERATIONAL EXPENSES	2,470	1,953	6,400	7,900	7,900	-1,500
SPECIAL SERVICES	0	0	100	100	100	0
OTHER FINANCING USES	0	0	3,880	3,880	3,880	0
	478,366	528,469	544,829	562,226	562,226	-17,397

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			CUSTODIAN'S HELPER	21,000	20,000	1,000
	2		SENIOR CENTER COORDINATOR	96,012	99,484	-3,472
	1		ADMIN. ASSISTANT	53,030	37,310	15,720
	1		DIRECTOR - DEPARTMENT ON AGING	68,881	76,775	-7,894
	1		SOCIAL SERVICE COORDINATOR	31,081	34,642	-3,561
	1		PROGRAM COORDINATOR	30,544	31,649	-1,105
			SENIOR BUS DRIVERS (P/T)	27,500	40,933	-13,433
01351000	1		SECRETARIAL ASSISTANT	40,933	43,200	-2,267
DEPARTMENT OF AGING	Total	7		368,981	383,993	-15,012

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
DEPARTMENT ON AGING							
Volunteer Placements	225	225	225	225	0	0	0
Meals Provided	10,050	10,250	10,250	10,300	10,300	5,200	10,400
Health Services-approx. units incl. Outreach (1)	380	350	450	500	500	275	550
Transportation Provided (2)	760	760	760	800	810	400	810
Recreation unduplicated (3)	650	650	650	700	700	350	700
Social Services and Referrals	5,250	5,200	5,200	5,300	5,300	2,650	5,300
Senior Activity Excursions & luncheons: Units	18,000	18,000	18,000	18,000	18,000	9,000	18,000
Total Seniors Served FY	36,155	35,390	35,400	35,450	35,450	17,725	35,450

- (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) 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 2016-2017 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 have begun a cooperative agreement with the Benefits Department, who are hosting Zumba and Chair Exercise classes to city employees in our space after hours.
- 5) We are grateful to have replaced much of the old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. Much of the funding for this was supplied by Parks & Recreation. The Exercise Room has become one of the major highlights of our center.
- 6) 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 this fiscal year.
- 7) 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 2015-2016 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*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

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.

- 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 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) We instituted a new and very popular chair exercise class.
- 2) We now have a nurse coming into the center once or twice a month to provide guidance and health screenings to our senior population.

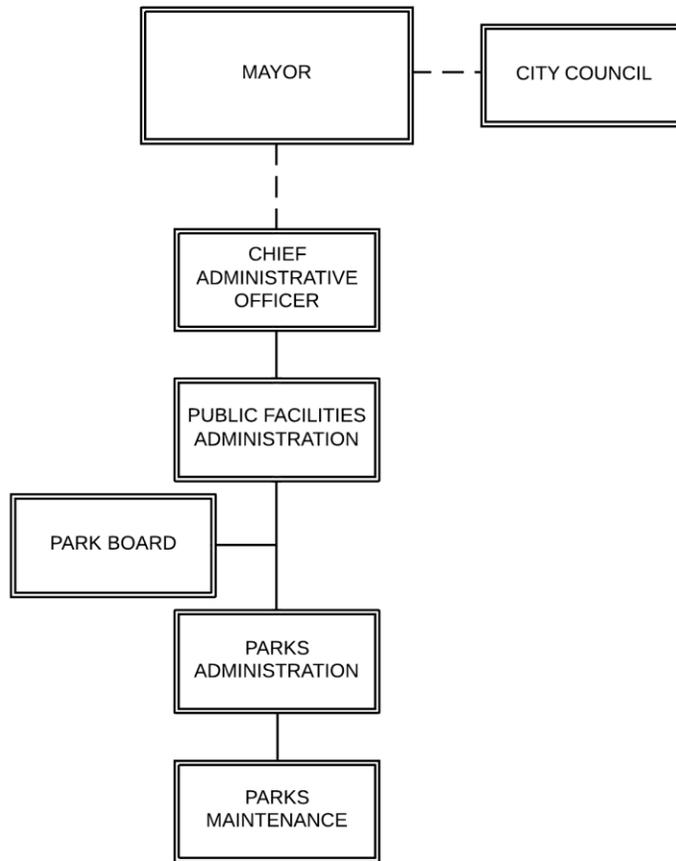
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01350	RECREATION		898,725	988,262	926,966	930,365	934,278	-7,312
01351	DEPT ON AGING							
	51000	FULL TIME EARNED PAY	341,372	368,187	368,981	383,993	383,993	-15,012
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	0	7,280	7,280	-7,280
01	PERSONNEL SERVICES		341,372	368,187	369,983	392,275	392,275	-22,292
	51106	REGULAR STRAIGHT OVERTIME	3,134	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,247	0	0	0	0	0
	51140	LONGEVITY PAY	6,975	7,275	7,575	8,775	8,775	-1,200
	51156	UNUSED VACATION TIME PAYOUT	840	3,977	0	0	0	0
02	OTHER PERSONNEL SERV		12,196	11,252	7,575	8,775	8,775	-1,200
	52360	MEDICARE	4,096	4,367	4,248	4,501	4,501	-253
	52385	SOCIAL SECURITY	4,019	3,497	4,985	3,778	3,778	1,207
	52504	MERF PENSION EMPLOYER CONT	37,426	41,291	35,792	36,203	36,203	-411
	52917	HEALTH INSURANCE CITY SHARE	76,787	97,923	111,866	104,814	104,814	7,052
03	FRINGE BENEFITS		122,328	147,078	156,891	149,296	149,296	7,595
	53725	TELEVISION SERVICES	1,310	690	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,160	1,263	1,800	2,800	2,800	-1,000
	55010	ARTS & CRAFT EQUIPMENT	0	0	700	1,200	1,200	-500
04	OPERATIONAL EXPENSES		2,470	1,953	6,400	7,900	7,900	-1,500
	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		478,366	528,469	544,829	562,226	562,226	-17,397

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 2016-2017 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01355 PARKS ADMINISTRATION								
	41630	% OF PROFIT	51,787	61,091	75,000	75,000	75,000	0
	45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	49,327	50,000	50,000	50,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	41635	FAIRCHILDWHEELERGOLF COURSEREVE	1,599,201	1,525,162	1,815,000	1,815,000	1,815,000	0
	41633	APARTMENT RENTAL	5,200	4,800	6,000	4,800	4,800	-1,200
	41632	CITY CONCESSIONS	0	7,500	10,000	7,500	7,500	-2,500
	41629	WONDERLAND OF ICE - RENT	30,000	66,000	72,000	72,000	72,000	0
	41625	PARK STICKERS	14,895	12,752	30,000	13,000	13,000	-17,000
	41624	KENNEDY STADIUM RENTAL	5,200	0	10,000	6,000	6,000	-4,000
	41623	SEASIDEANDBEARSDSLEYCHECKPOINT	360,841	330,557	350,000	500,000	500,000	150,000
	41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	65,106	0
	41314	SPRINT-KENNEDY STADIUM RENT	0	255,000	0	31,740	31,740	31,740
	41316	T-MOBILE RENT KENNEDY STADIUM	41,400	41,400	36,000	41,400	41,400	5,400
01355 PARKS ADMINISTRATION			2,169,024	2,364,089	2,529,606	2,692,046	2,692,046	162,440

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01355 PARKS ADMINISTRATION						
	279,778	347,492	395,235	210,187	210,187	185,048
	24,477	19,392	12,900	13,125	13,125	-225
	78,885	91,194	100,821	71,818	71,818	29,003
	2,916	2,509	2,994	2,994	2,994	0
	386,056	460,587	511,950	298,124	298,124	213,826

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1 DIRECTOR OF PARKS & RECREATION	125,544	0	125,544
	1		PAYROLL CLERK (40 HOURS)	64,042	66,357	-2,315
			1 FINANCIAL COORDINATOR	51,209	0	51,209
	1		SPECIAL PROJECTS COORDINATOR	83,133	76,208	6,925
01355000	1		SPECIAL PROJECTS COORDINATOR-P	71,307	67,622	3,685
PARKS ADMINISTRATION	Total	3	2	395,235	210,187	185,048

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PARKS							
Developed Acreage	1,127	1,127	1,127	1,255	1,212	1,212	1,212
Undeveloped Acreage (1)	202.5	202.5	202.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6			
Number of Parks	45	46	46	46	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	18	18	18
Number of Playgrounds	19	19	19	19	24	24	24
Number of Splash Pads	1	2	3	4	4	11	14
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	2	2
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	13	13
Beaches	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	22,450	22,450	21,950	21,480	20,722	9,561	21,000
Revenue from Parks Stickers	\$35,935	\$14,772	\$11,763	\$14,895	\$12,572	\$7,383	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$208,387	\$254,029	\$247,882	\$360,841	\$330,557	\$266,594	\$350,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	3,800	3,800	3,800	2,000	4,000
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300	300
Grass effectively mow ed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	24	25
Bathrooms Cleaned & maintained (includes port-o-lets)	31	31	31	31	31	31	32
Parks Maintenance Full Time Equivalents	59	59	59	59	59		
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	1,962	1,962	1,962	1,962	1,962	626	1,300
Percentage of trees maintained	10%	10%	10%	10%	10%	12%	8%
Outsourced Tree Maintenance Jobs	736	736	736	736	736	189	500
Tree Maintenance Expenditures	\$288,000	\$288,000	\$288,000	\$288,000	\$288,000	\$87,822	\$193,208
Percentage of Trees Pruned	2.00%	2.00%	2.00%	2.00%	2%	1.00%	2.00%
Tree Pruning Expenditures	\$71,084	\$71,084	\$71,084	\$71,084	\$71,084	\$18,976	\$42,000
Cost per tree pruned	\$150	\$150	\$150	\$150	\$150	\$195	195
Trees Planted*	615	615	615	639	572	330	650
EVENT SUPPORT							
Large Events (4)	150	150	150	150	150	75	150
Small Activity Permits Issued (5)	300	300	300	300	321	150	320
Senior Citizen Resident Stickers Issued	800	800	200	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,900	5,180	5,500	5,993	4,840	4,500	6,000
Food Concessions Open at Seaside Park	2	2	2	2	2	1	1
Revenues from Seaside Park Rental	\$41,042	\$40,715	\$42,220	\$51,710	\$55,073	\$54,012	\$54,012
REVENUES							
Revenue from Parks Stickers	\$35,935	\$14,772	\$11,763	\$14,895	\$12,572	\$7,383	\$14,000
Checkpoint Revenues Beardsley & Seaside Park	\$208,387	\$254,029	\$247,882	\$360,841	\$330,557	\$266,594	\$350,000
Revenues from Seaside Park Rental	\$41,042	\$40,715	\$42,220	\$51,710	\$55,073	\$54,012	\$55,000
Golf Course Revenues	\$1,684,183	\$1,747,060	\$1,568,643	\$1,599,200	\$1,525,161.00	\$996,355	\$1,500,000
All Other Parks Revenues	\$194,650	\$165,637	\$100,386	\$188,297	\$495,844	\$173,647	\$177,000
Total Parks and Recreation Revenues	\$2,164,197	\$2,222,213	\$1,970,894	\$2,214,943	\$2,419,387	\$1,497,991	\$2,096,000

(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 2016-2017 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance programs for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To focus on the establishment of a satellite maintenance crew on the East Side. To achieve this we have structured a routine maintenance schedule to provide maximum coverage for maintaining all our parks to the high standard of quality we continue to strive to meet and uphold. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping the parks clean.
- 2) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Beardsley Park All-Inclusive Playground, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.
- 3) To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.



Perry Memorial Arch at Seaside Park

- 4) 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.

- 5) To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.
- 6) To improve recreational trails, open space and welcome areas at Veteran’s Memorial Park and explore the introduction of dog runs/dog parks on the premises.



Veteran’s Memorial Park Walking Trails Entrance on Park Avenue

- 7) 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. This includes the support of all large and small events permitted throughout the 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 connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. This includes coordinating the completion of the Pequonnock River Trail Signage with [CTMETRO](#). To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal.



Lighthouse Program students at Read School working with the Mayor's Conservation Corps and the Nature Conservancy, fall 2015.

- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to 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. Within the Downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations. To work in tandem with the Trust for Public Land of Connecticut to put points on the board for the "Parks for People" initiative and achieve our collective goals to improve and increase educational, healthy living, and recreational opportunities for Bridgeport families. To start and complete the initial phase of construction at Johnson Oak Park and Tisdale School with the Trust for Public Land in partnership with the Board of Education, Jettie S. Tisdale School and with strong support from the East End Neighborhood Revitalization Zone and the East End community.
- 11) To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like [the City of Bridgeport Parks and Recreation Facebook Page](#). To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education.
- 12) To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession license fees and outreach to all users of the park including athletic leagues with detailed information on fees.



JOHNSON OAK PARK & JETTIE S. TISDALE SCHOOL SCHEMATIC DESIGN - BGreen NATURE CLASSROOM & COMMUNITY PARK

- A** GROWING JOHNSON OAK COMMUNITY GARDEN
- B** GROWING JOHNSON OAK COMMUNITY ORCHARD
- C** GRILLING AND PICNIC AREA
- D** SHADE STRUCTURE WITH GREEN ROOF
- E** RESTROOM
- F** LILY PAD PARK - SPRAY PARK & RAIN GARDEN
- G** JOHNSON OAK GREEN - COMMUNITY LAWN
- H** JOHNSON OAK BASKETBALL COURTS
- I** THE TISDALE 800 - 6 LAPS ON TRACK - 1 MILE
- J** TISDALE MULTI-PURPOSE SPORTS FIELDS
- K** TISDALE BGreen THUMBPRINT - LEARNING LAWN, PERFORMANCE AREA, AND STAGE
- L** PLAY POCKETS - EXERCISE, PLAY AND EDUCATIONAL AREAS (ACCESSIBLE)
- M** UPPER MEADOW AND BIRD HABITAT AREA
- N** DISCOVERY TRAIL OVERLOOK TO BGreen RAIN GARDEN & DRY STREAM BED (ACCESSIBLE)
- O** TISDALE BGreen NOOK - OUTDOOR CLASSROOM
- P** TISDALE BGreen RAIN GARDEN & DRY STREAM BED
- Q** LOWER MEADOW
- R** TISDALE BGreen GARDEN GROVE - RAISED PLANTER VEGETABLE GARDEN (ACCESSIBLE)
- S** DISCOVERY TRAIL (ACCESSIBLE)
- T** TISDALE MULTI-PURPOSE TENNIS AND BASKETBALL COURTS
- U** SAFETY SURFACING & PLAY EQUIPMENT (ACCESSIBLE)
- V** FITNESS ZONES
- W** STAGE
- X** JOHNSON OAK INTERPRETIVE SIGNAGE



Johnson Oak and Jettie S. Tisdale School Schematic Design Concept Plan

FY 2015-2016 GOAL STATUS

1) To continue to deliver extensive services to City residents and visitors throughout our 47 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.

6 MONTH STATUS: *The City of Bridgeport added Nob Hill Neighborhood Park to its inventory, which provides a dog park, open space, picnic tables, game tables, a horseshoe and a bocce court, and a playground and splash pad in the Upper East Side Neighborhood. The City of Bridgeport continues to work with multiple non-profit organizations, neighborhood groups, businesses, educational institutions and other partners to improve the quality of our parks. Eleven (11) new synthetic turf fields were completed to benefit athletic programs in the City. (Eleven (11) New and improved playgrounds were built for families and children to enjoy in various neighborhoods. Seven (7) new splash pads were built to provide recreational safe havens for children and families to cool off during the hotter peak summer months. Seven (7) courts received new backboards and rims and were resurfaced to improve playability. To continue enhancements to Pleasure Beach a playground was built, picnic shade canopies installed, kitchen concession opened, a 60' American flag erected as a welcoming beacon at the Bathhouse, local bands performed on two Sunday afternoons and an awning was installed to shade Water Taxi passengers at Central Avenue Dock.*



Puglio Park Playground and splashpad.

- 2) To focus Parks Administration and Parks Maintenance resources on improvements needed across the citywide park system 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 47 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.

6 MONTH STATUS: *Parks Maintenance continues to provide cleanliness throughout our parks; additional solar powered trash compactor and recycling stations have been deployed at playground and fields to improve efficiency.*



New Puglio soccer and lacrosse fields at Veteran's Memorial Park, July 2015.

Synthetic Turf Fields were completed at Kennedy Stadium, Luis Munoz Marin Open Space, Puglio Park, and at Blackham, Columbus and Roosevelt Schools. Washington Park and Went Field restrooms were repaired from vandalism to return to service. The All-Inclusive Playground at Beardsley Park features a small restroom facility has for the public to enjoy this summer 2016. At Seaside Park the Concession stands at West Beach remained in operation however the Grove was taken offline to be cleaned and prepared for a future concessionaire. The Parks and Recreation Department is preparing to initiate a capital funding request, outreach for partnerships and grants to restore Seaside Park Memorial Arch and the Stratfield Cemetery Gate at Clinton Park. Parks Maintenance continues to work with the Bridgeport Disc Golf community as well as parks staff to improve the recreational trails and open space at Veteran's Memorial Park. New park amenities include the Danny Martinez Domino Table Memorial Garden at Washington Park and new picnic area at Newfield Park built through a partnership with an East End community organization.

- 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, 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.
6 MONTH STATUS: *The City has met with the community to discuss improvements to Alice Street Lot and is currently preparing to initiate the process to utilize \$100,000 of PY41 Community Development Block Grant Funding for improvements at this neighborhood park. The Beardsley Park Master Plan has commenced, had numerous stakeholder meetings, and completed an online survey and looks forward to present final proposals for improvements. Fayerweather Lighthouse has gone out to bid and is in the contractual process to start construction.*



Bridgeport's Neighborhood Music Studios (<http://www.nstudios.org/>) perform at the Knowlton Park pavilion during its grand opening in June 2015.

Knowlton Park Phase II and Nob Hill Park has been completed. Beardsley Park All Inclusive Playground is over 80% complete and will also feature an expanded splash pad. Puglio Park Playground has been completed with a new splash pad, benches, shade structures and plantings. Seaside Park Al Bennett Fishing Pier has received an award for replacement of the pilings due to damage from Sandy. The City is awaiting FEMA notification to accept a revised budget for the Irene portion of work. Many landscaping and planting improvements were completed at Seaside Park. Wayne Street Park is still in preliminary stages of assessment in its grant implementation process.

- 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. **6 MONTH STATUS:** *The City planted over (12,000) twelve thousand bulbs including daffodils and tulips and almost 2,000 perennials in esplanades, gateways and parks. The Parks and Recreation Dept. continues to work with all departments to increase safe access to and from the parks for the local community. The department is working with the region to complete the Pequonnock River Trail signage at Beardsley Park.*
- 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 MONTH STATUS: Resiliency efforts are ongoing. Plantings were completed at Pleasure Beach with the help of the [Bridgeport Wildlife Guards](#) in partnership with Audubon, CT. The Parks Maintenance may need to increase its maintenance of the riparian buffer completed at Glenwood Park. Invasive Species management and control remains a challenge the department would like to focus on in the coming year to enhance the experience and aesthetic beauty of the City's parks. The Parks and Recreation is participating in the Office of Planning and Economic Development's Waterfront Plan.

- 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.

6 MONTH STATUS: We continue to receive advice and guidance from the Board of Park Commissioners to inform the daily work of the Parks and Recreation Department. As recommended by the Commission, the Parks and Recreation Dept. has submitted a Community Development Block Grant application to facilitate an arts and cultural improvement at Seaside Park in the form of a shade structure that dually performs as a picnic shelter to host small concerts and events. Place-making amenities may also be added to enhance yearly events in this picnic area along Long Island Sound. We are also preparing to implement improvements to Diamond 1 at Beardsley Park in the fall 2016.

- 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.

6 MONTH STATUS: The City continues to provide information via the City of Bridgeport website as well as disseminate information about programs in the City of Bridgeport through its [Facebook page](#). On the City of Bridgeport website cameras capture an osprey nest at Seaside Park as well as alewife migration up the fish ladder online. Public Facilities has increased safety and security surveillance, rules and regulations signage at splash pads and through that program started exploring Wi-Fi hot spots that can be offered for the public to use throughout the City's park system. The B-Connected system remains an active conduit for direct communication to city residents to submit requests for parks maintenance, tree planting and various other Parks services.

- 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.

6 MONTH STATUS: The Parks and Recreation Dept. planted over 500 trees this past year. We are preparing to implement the Watershed based plantings this coming springtime. In early 2015 the Parks and Recreation Dept. partnered with the [Connecticut Urban Forest Council](#) to provide a workshop on urban tree planting and as a result planted many trees in the City through resident and neighborhood organization partnerships, particularly at Seaside Village and in the future Black Rock. The Mayor's Conservation Corps, Lighthouse Program, Board of Education and [Groundwork Bridgeport](#) plus [the Nature Conservancy](#) were all partners in the Tree planting efforts as well.



Students prepping for wood chip mulch distribution, fall 2015 at High Horizons School.

- 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.
6 MONTH STATUS: *The Parks and Recreation Department continues to work closely with all departments to improve services. Grant funding has been secured for the first segment of construction work at Johnson Oak Park and Tisdale School Grounds.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT
APPROPRIATION SUPPLEMENT – PARKS ADMINISTRATION

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01355		PARKS ADMINISTRATION						
	51000	FULL TIME EARNED PAY	279,778	347,492	395,235	210,187	210,187	185,048
01		PERSONNEL SERVICES	279,778	347,492	395,235	210,187	210,187	185,048
	51108	REGULAR 1.5 OVERTIME PAY	14,753	5,811	6,000	6,000	6,000	0
	51111	SNOW REMOVAL OVERTIME	1,293	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,761	0	0	0	0	0
	51140	LONGEVITY PAY	3,150	6,000	6,900	7,125	7,125	-225
	51156	UNUSED VACATION TIME PAYOUT	2,520	7,581	0	0	0	0
02		OTHER PERSONNEL SERV	24,477	19,392	12,900	13,125	13,125	-225
	52360	MEDICARE	2,791	2,193	2,827	1,978	1,978	849
	52385	SOCIAL SECURITY	0	197	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	39,226	51,182	43,873	24,346	24,346	19,527
	52917	HEALTH INSURANCE CITY SHARE	36,868	37,623	46,867	38,240	38,240	8,627
03		FRINGE BENEFITS	78,885	91,194	100,821	71,818	71,818	29,003
	53725	TELEVISION SERVICES	1,532	1,147	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,384	1,362	1,384	1,384	1,384	0
04		OPERATIONAL EXPENSES	2,916	2,509	2,994	2,994	2,994	0
01355		PARKS ADMINISTRATION	386,056	460,587	511,950	298,124	298,124	213,826

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01356 PARKS MAINTENANCE SERVICES						
PERSONNEL SERVICES	1,209,405	1,245,690	1,313,252	1,288,978	1,288,978	24,274
OTHER PERSONNEL SERV	157,107	171,176	132,830	127,925	127,925	4,905
FRINGE BENEFITS	312,588	322,310	310,815	339,183	339,183	-28,368
OPERATIONAL EXPENSES	434,566	490,311	521,759	500,931	500,931	20,828
SPECIAL SERVICES	298,938	353,233	360,620	344,774	344,774	15,846
	2,412,604	2,582,719	2,639,276	2,601,791	2,601,791	37,485

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			1	BOAT CAPTAIN	39,342	0	39,342
				SENIOR CHECKPOINT ATTENDANT	107,432	107,432	0
				SEASONAL MAINTAINER I GRADE I	530,676	530,676	0
	1			PUBLIC WORKS FOREMAN II	57,936	64,576	-6,640
	1			GOLF COURSE SUPERINTENDENT	72,154	72,154	0
	1			MANAGER OF ROADWAY AND PARKS S	73,541	67,608	5,933
	1			PLUMBER	83,845	84,490	-645
	2	1		MAINTAINER I (GRADE I)	31,060	64,192	-33,132
	5			MAINTAINER I (GRADE II)	194,034	168,073	25,961
	1			MAINTAINER IV	48,609	51,569	-2,960
	1			JANITRESS	33,616	33,616	0
01356000	1			ANTI BLIGHT TECHNICIAN	41,007	44,592	-3,585
PARKS MAINTENANCE	Total	14	1		1,313,252	1,288,978	24,274

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
PARKS MAINTENANCE **APPROPRIATION SUPPLEMENT**

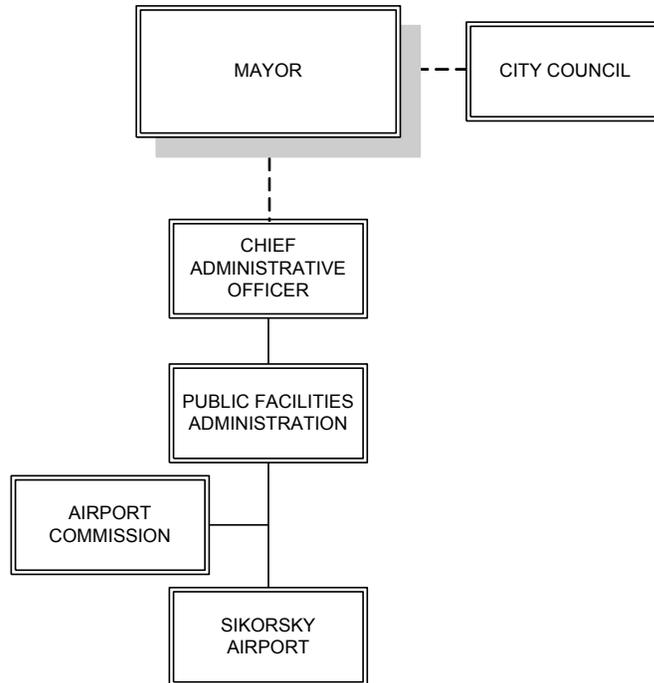
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01356	PARKS MAINTENANCE SERVICES							
	51000	FULL TIME EARNED PAY	610,950	588,047	675,144	650,870	650,870	24,274
	51100	PT TEMP/SEASONAL EARNED PA	598,456	657,643	638,108	638,108	638,108	0
01	PERSONNEL SERVICES		1,209,405	1,245,690	1,313,252	1,288,978	1,288,978	24,274
	51102	ACTING PAY	12,070	6,717	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	327	53	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	1,463	980	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	117,687	137,169	100,000	100,000	100,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,189	7,369	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	446	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	458	1,614	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,461	990	0	0	0	0
	51140	LONGEVITY PAY	14,305	15,080	14,330	9,425	9,425	4,905
	51156	UNUSED VACATION TIME PAYOUT	2,148	756	0	0	0	0
02	OTHER PERSONNEL SERV		157,107	171,176	132,830	127,925	127,925	4,905
	52360	MEDICARE	18,100	18,798	17,314	17,630	17,630	-316
	52385	SOCIAL SECURITY	37,452	42,400	19,089	21,335	21,335	-2,246
	52504	MERF PENSION EMPLOYER CONT	98,867	94,782	75,222	68,650	68,650	6,572
	52917	HEALTH INSURANCE CITY SHARE	158,170	166,331	199,190	231,568	231,568	-32,378
03	FRINGE BENEFITS		312,588	322,310	310,815	339,183	339,183	-28,368
	53050	PROPERTY RENTAL/LEASE	546	1,255	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	13,709	13,826	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	1,595	2,395	759	759	759	0
	53705	ADVERTISING SERVICES	3,215	1,599	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	5,820	5,333	8,700	8,700	8,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	665	250	3,175	3,175	3,175	0
	54005	AGRICULTURAL PARTS	0	964	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	6,595	8,673	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	9,163	2,441	5,675	5,675	5,675	0
	54030	PERMITS	324	652	155	555	555	-400
	54530	AUTOMOTIVE SUPPLIES	4,057	7,400	4,200	4,200	4,200	0
	54535	TIRES & TUBES	5,770	10,086	12,504	12,504	12,504	0
	54540	BUILDING MATERIALS & SUPPLIE	37,272	33,576	33,360	33,360	33,360	0
	54545	CLEANING SUPPLIES	15,754	21,366	19,580	19,580	19,580	0
	54555	COMPUTER SUPPLIES	492	440	500	500	500	0
	54560	COMMUNICATION SUPPLIES	1,851	0	607	607	607	0
	54585	ELECTRICAL SUPPLIES	903	933	1,100	1,100	1,100	0
	54610	DIESEL	27,832	35,143	37,000	37,000	37,000	0
	54615	GASOLINE	24,135	38,094	58,400	41,000	41,000	17,400
	54620	HEATING OIL	5,095	0	4,050	3,500	3,500	550
	54635	GASES AND EQUIPMENT	798	601	799	799	799	0
	54640	HARDWARE/TOOLS	30,261	34,204	35,500	35,500	35,500	0
	54650	LANDSCAPING SUPPLIES	160,814	193,044	176,225	173,000	173,000	3,225
	54675	OFFICE SUPPLIES	0	-5	0	0	0	0
	54680	OTHER SUPPLIES	7,105	0	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	0	1,300	560	560	560	0
	54710	PARKS SUPPLIES	16,647	15,539	20,007	20,007	20,007	0
	54715	PLUMBING SUPPLIES	9,806	5,690	13,518	13,518	13,518	0
	54720	PAPER AND PLASTIC SUPPLIES	6,231	11,841	12,000	12,000	12,000	0
	54735	ROADWAY SUPPLIES	1,976	669	1,528	1,528	1,528	0
	54745	UNIFORMS	4,979	9,763	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	940	0	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	555	716	600	600	600	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	0	351	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	4,787	6,799	6,806	6,806	6,806	0
	55105	HOUSEHOLD APPLIANCES	9,731	0	0	0	0	0
	55110	HVAC EQUIPMENT	0	750	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	11,235	13,029	17,795	17,795	17,795	0
	55145	EQUIPMENT RENTAL/LEASE	1,008	-441	5,553	5,500	5,500	53
	55150	OFFICE EQUIPMENT	0	299	497	497	497	0
	55195	SPORTING EQUIPMENT	0	8,886	0	0	0	0
	55205	TRANSPORTATION EQUIPMENT	2,666	2,850	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	235	0	200	200	200	0
04	OPERATIONAL EXPENSES		434,566	490,311	521,759	500,931	500,931	20,828
	56045	BUILDING MAINTENANCE SERVICE	16,253	19,016	20,995	15,995	15,995	5,000
	56060	CONSTRUCTION SERVICES	0	3,463	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	215,107	218,522	210,846	200,000	200,000	10,846
	56140	LAUNDRY SERVICES	4,867	5,161	6,360	6,360	6,360	0
	56170	OTHER MAINTENANCE & REPAIR S	45,590	66,226	50,913	50,913	50,913	0
	56180	OTHER SERVICES	5,811	29,174	23,183	23,183	23,183	0
	56185	PUBLIC FACILITIES SERVICES	59	0	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	389	0	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	1,257	0	300	300	300	0
	56225	SECURITY SERVICES	9,604	11,671	39,476	39,476	39,476	0
05	SPECIAL SERVICES		298,938	353,233	360,620	344,774	344,774	15,846
01356	PARKS MAINTENANCE SERVICES		2,412,604	2,582,719	2,639,276	2,601,791	2,601,791	37,485

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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 2016-2017 ADOPTED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01375	AIRPORT							
	41506	HANGER RENTALS	242,917	265,000	275,000	275,000	275,000	0
	41505	T-HANGARS	62,800	67,600	70,000	70,000	70,000	0
	41510	FUEL FLOWAGE FEE	51,816	53,231	100,000	55,000	55,000	-45,000
	41509	% OF GROSS	94,635	127,233	85,000	95,000	95,000	10,000
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41412	LATE FEES	0	860	0	0	0	0
	41504	TIE DOWN	67,978	62,145	70,000	70,000	70,000	0
	41503	SECURITY BADGES	725	1,560	500	500	500	0
	41502	TRANSIENT REVENUE	55,010	72,848	65,000	65,000	65,000	0
	41507	ANNUAL BASE RENT	172,160	169,821	225,000	175,000	175,000	-50,000
01375	AIRPORT		749,241	821,497	891,700	806,700	806,700	-85,000

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01375	AIRPORT						
	PERSONNEL SERVICES	554,165	595,343	656,537	671,126	607,126	49,411
	OTHER PERSONNEL SERV	125,398	136,394	51,338	49,753	49,753	1,585
	FRINGE BENEFITS	229,142	264,679	259,949	307,727	307,727	-47,778
	OPERATIONAL EXPENSES	248,027	258,630	298,236	291,449	291,449	6,787
	SPECIAL SERVICES	47,692	51,187	61,884	62,346	62,346	-462
		1,204,424	1,306,233	1,327,944	1,382,401	1,318,401	9,543

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			TYPIST II (35 HOURS)	45,340	46,979	-1,639
	1			ACCOUNTING CLERK II (35 HOURS)	56,036	58,062	-2,026
	1			PUBLIC WORKS FOREMAN I	53,236	53,236	0
	5			AIRPORT CERTIFICATION SPECIALI	214,649	229,672	-15,023
			1	SUPERINTENDENT OF OPERATIONS	75,593	0	75,593
	1			AIRPORT MANAGER	94,161	94,161	0
	1			AIRPORT SERVICEMAN I	75,305	80,227	-4,922
	1			AIRPORT SERVICEMAN II	42,217	44,789	-2,572
01375000	Total	11	1		656,537	607,126	49,411
SIKORSKY MEMORIAL AIRPORT							

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
SIKORSKY AIRPORT **APPROPRIATIONS**

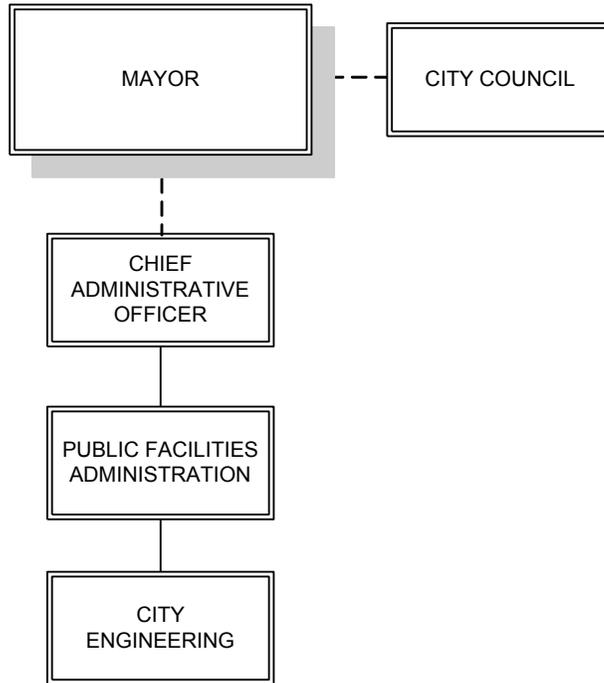
Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01375 AIRPORT								
	51000	FULL TIME EARNED PAY	554,165	595,343	564,537	607,126	607,126	-42,589
	51099	CONTRACTED SALARIES	0	0	92,000	64,000	0	92,000
01	PERSONNEL SERVICES		554,165	595,343	656,537	671,126	607,126	49,411
	51102	ACTING PAY	5,142	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	1,724	1,973	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	14,736	26,085	10,326	10,326	10,326	0
	51116	HOLIDAY 2X OVERTIME PAY	4,969	4,942	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	49,069	44,776	10,000	10,000	10,000	0
	51124	SHIFT 2 - 2X OVERTIME	4,301	4,278	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	24,875	35,750	6,000	6,000	6,000	0
	51130	SHIFT 3 - 2X OVERTIME	1,334	1,042	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,004	923	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,081	1,700	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	11,845	9,735	10,025	8,440	8,440	1,585
	51156	UNUSED VACATION TIME PAYOU	4,319	5,189	0	0	0	0
02	OTHER PERSONNEL SERV		125,398	136,394	51,338	49,753	49,753	1,585
	52360	MEDICARE	7,866	8,518	7,376	6,247	6,247	1,129
	52385	SOCIAL SECURITY	3,639	0	3,444	11,574	11,574	-8,130
	52504	MERF PENSION EMPLOYER CONT	80,196	94,098	72,721	67,159	67,159	5,562
	52917	HEALTH INSURANCE CITY SHARE	137,442	162,063	176,408	222,747	222,747	-46,339
03	FRINGE BENEFITS		229,142	264,679	259,949	307,727	307,727	-47,778
	53110	WATER UTILITY	30,898	19,731	28,292	21,292	21,292	7,000
	53120	SEWER USER FEES	12,940	10,475	15,839	15,839	15,839	0
	53130	ELECTRIC UTILITY SERVICES	61,546	80,074	80,327	80,327	80,327	0
	53140	GAS UTILITY SERVICES	24,570	20,387	27,795	29,795	29,795	-2,000
	53420	LIABILITY INSURANCE	18,447	18,447	19,010	19,010	19,010	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	50	412	412	412	0
	53610	TRAINING SERVICES	3,940	3,690	8,135	6,000	6,000	2,135
	53705	ADVERTISING SERVICES	820	1,101	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	228	555	75	75	75	0
	54010	AUTOMOTIVE PARTS	6,326	6,504	8,319	8,319	8,319	0
	54025	ROADWAY PARTS	0	1,780	384	384	384	0
	54030	PERMITS	330	330	1,480	1,480	1,480	0
	54535	TIRES & TUBES	2,086	2,327	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	7,714	12,525	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	0	968	1,140	1,140	1,140	0
	54555	COMPUTER SUPPLIES	0	0	73	73	73	0
	54560	COMMUNICATION SUPPLIES	1,125	1,456	5,005	6,405	6,405	-1,400
	54585	ELECTRICAL SUPPLIES	954	0	7,751	1,375	1,375	6,376
	54610	DIESEL	0	5,261	3,000	6,000	6,000	-3,000
	54615	GASOLINE	27,456	13,857	13,969	27,164	27,164	-13,195
	54635	GASES AND EQUIPMENT	2,526	703	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	233	2,862	4,800	4,800	4,800	0
	54650	LANDSCAPING SUPPLIES	3,970	8,588	7,427	7,427	7,427	0
	54670	MEDICAL SUPPLIES	0	0	350	350	350	0
	54675	OFFICE SUPPLIES	3,486	2,243	3,079	3,079	3,079	0
	54680	OTHER SUPPLIES	988	940	50	50	50	0
	54695	PHOTOGRAPHIC SUPPLIES	276	0	0	0	0	0
	54700	PUBLICATIONS	0	0	1,265	1,265	1,265	0
	54715	PLUMBING SUPPLIES	0	0	4,919	100	100	4,819
	54720	PAPER AND PLASTIC SUPPLIES	178	211	386	386	386	0
	54735	ROADWAY SUPPLIES	3,127	643	15,400	8,400	8,400	7,000
	54745	UNIFORMS	1,066	3,634	2,713	2,363	2,363	350
	54755	TRAFFIC CONTROL PRODUCTS	0	6,832	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	409	49	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	0	6,536	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	300	700	700	-400
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,281	3,676	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	1,317	1,329	1,000	1,000	1,000	0
	55190	ROADWAY EQUIPMENT	2,644	3,146	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	24,869	15,740	7,952	8,500	8,500	-548
	55215	WELDING EQUIPMENT	0	0	75	75	75	0
	55530	OFFICE FURNITURE	279	1,979	1,654	2,004	2,004	-350
04	OPERATIONAL EXPENSES		248,027	258,630	298,236	291,449	291,449	6,787
	56035	TOWING SERVICES	408	183	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	16,787	15,621	22,559	21,159	21,159	1,400
	56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
	56065	COMMUNICATION EQ MAINT SVCS	1,752	9,274	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	124	0	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	0	153	153	153	0
	56140	LAUNDRY SERVICES	3,741	1,960	2,800	4,200	4,200	-1,400
	56170	OTHER MAINTENANCE & REPAIR S	6,803	4,344	5,129	5,129	5,129	0
	56180	OTHER SERVICES	1,313	1,487	5,261	5,261	5,261	0
	56215	REFUSE SERVICES	5,103	5,131	5,251	5,251	5,251	0
	59005	VEHICLE MAINTENANCE SERVICES	11,425	12,908	13,038	13,500	13,500	-462
	59010	MAILING SERVICES	237	279	300	300	300	0
05	SPECIAL SERVICES		47,692	51,187	61,884	62,346	62,346	-462
01375 AIRPORT			1,204,424	1,306,233	1,327,944	1,382,401	1,318,401	9,543

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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 2016-2017 ADOPTED GENERAL FUND BUDGET
 ENGINEERING BUDGET DETAIL

John Urquidi
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01385	ENGINEERING							
	41546	MAP SALES	4,786	4,885	5,000	5,000	5,000	0
01385	ENGINEERING		4,786	4,885	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance	
01385	ENGINEERING						
	PERSONNEL SERVICES	335,934	343,572	410,540	511,555	511,555	-101,015
	OTHER PERSONNEL SERV	2,219	6,305	2,100	2,175	2,175	-75
	FRINGE BENEFITS	110,440	118,614	137,929	150,104	150,104	-12,175
	OPERATIONAL EXPENSES	7,711	10,893	19,700	21,000	21,000	-1,300
	SPECIAL SERVICES	3,991	3,829	1,380	1,380	1,380	0
	Total	460,294	483,212	571,649	686,214	686,214	-114,565

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1			CITY ENGINEER	112,749	125,670	-12,921
			1	EXECUTIVE SECRETARY	65,034	0	65,034
	1			ENGINEERING AID I (35 HRS)	42,134	38,843	3,291
	1			ENGINEERING AID III	56,796	54,560	2,236
	2	1		CIVIL ENGINEER I	133,827	225,857	-92,030
01385000			1	OFFICE SPECIALIST	0	66,625	-66,625
CITY ENGINEERING	Total	5	2	1	410,540	511,555	-101,015

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ENGINEERING							
Building permit applications received	407/86	426/94	430/95	642/100	773/89	419/27	675/90
Maps received for review	47	73	44	36	32	23	40
Record maps completed or revised	63	51	58	65	87	39	80
TRAFFIC SIGNAL CONTROL							
Average age	7	7	8	9	10	10	10
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	14	5	0	0	0	21	0
Streets where traffic counted	19	30	10	10	11	9	10
Intersection improvement designs	15	10	3	3	1	1	1
VALUE OF CONTRACTS							
Engineering	\$3,040,000	\$3,300,000	\$3,500,000	\$4,906,000	\$6,638,000	\$6,638,000	\$8,073,000
Construction	\$8,000,000	\$7,100,000	\$9,500,000	\$10,975,000	\$21,250,000	\$21,250,000	\$28,200,000
SURVEY CONTROL POINTS							
Number replaced	85*	50*	23*	25*	6	0	12
Number referenced	80*	50*	28*	31*	6	0	12
Survey and work requests	120*	114*	102	90	93	111	200
REQUESTS/ WRITTEN RESPONSES							
From City Council	15	16	12	5	8	6	12
From Planning, Zoning, ZBA	115	152	135	156	163	59	140
From Public	70	87	90	96	112	62	132
From Board of Police Commissioners	72	67	58	42	71	33	70
From Other	146	151	246	284	208	99	235
Counter Service	3474	3,175	3,285	3,778	3,780	1,376	3,200
Special committee reports completed	0	0	3	2	3	3	6
Number of active projects	8	7	8	11	11	11	11
Number of permits obtained	19	15	28	8	10	10	28
Number of RFP's/RFQ's	2	4	5	3	3	1	4

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

FY 2016-2017 GOALS

- 1) Finalize the construction of the Tiger/Steel Point Infrastructure Project as project manager for the City.
- 2) Begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 3) Begin construction for the replacement of Arctic Street over Pembroke Lakes bridge.
- 4) Maintain engineering maps, records and survey monument system, to aid and promote development in the City of Bridgeport.
- 5) Provide technical assistance and data to City Departments, Commissions, Boards, and residents and businesses of the City. Respond efficiently to citizen requests and complaints to enhance the quality of life and to aid in development in the City.
- 6) Begin construction of 21 new state of the art intersections at 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 Committees and a multitude of private and private/public enterprises.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 13) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
- 14) Assist Public Facilities Maintenance in standardizing city traffic signal equipment.
- 15) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
- 16) Assist Public Facilities and the State Department of Transportation with the closeout of the 15-359 Pequonnock River Trail Project. Help facilitate reimbursements for expended construction dollars.
- 17) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.

FY 2015-2016 GOAL STATUS

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
6 MONTH STATUS: *Project is in final closeout stage.*
- 2) Finalize design and begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Project has been designed. Will be bid for construction in Spring 2016.*
- 3) Finalize design and begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Project has been designed. Will be bid for construction in Spring 2016.*
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing.*
- 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 MONTH STATUS: *Ongoing as part of administrative functions.*
- 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.
6 MONTH STATUS: *Project has been 100% designed. Will be bid for construction in Spring 2016.*
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Ongoing. Ox Brook Bond Request for Elton Rogers Dam Construction was submitted to State Representative Jack Hennessey. He has submitted it to the House of Representatives.*
- 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.
6 MONTH STATUS: *Design and Permitting are ongoing.*
- 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 has been submitted to the Region (Metro COG) for LOCIP (Local Capitol Improvement Program) funding.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Project will be bid for construction this spring.*

- 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: *RFQ scheduled for 2016.*

- 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 as part of administrative functions of the Department.*

- 13) Continue to assist Construction Management Services (CMS) and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor.
6 MONTH STATUS: *CMS no longer exists. OPED is currently filling the role of Project Manager for the Seaview Avenue Corridor. Engineering will provide technical assistance. Downtown Intermodal is being reevaluated by Public Facilities. Engineering will assist in modifying scope and with construction.*

- 14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
6 MONTH STATUS: *Ongoing. Will be reviewed by Public Facilities and Engineering for submittal to City Council and acceptance of Ordinance and updated specification. Engineering is currently working on updating the city specification to today's standards for construction.*

- 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.
6 MONTH STATUS: *On hold to determine current administration's desire to proceed with traffic calming policies and implementation.*

- 16) Assist Public Facilities Maintenance in standardizing City traffic signal equipment.
6 MONTH STATUS: *Ongoing as part of routine and preventative maintenance program.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Assist Public Facilities in clearing up stagnant projects such as Pequonnock River Trail and Downtown Intermodal. Assist with understanding of Department of Transportation protocols and procedures.
- 2) Assist Public Facilities with reimbursements for state projects.
- 3) Member of City Security Technical Committee working on policies to standardize the city's security systems.

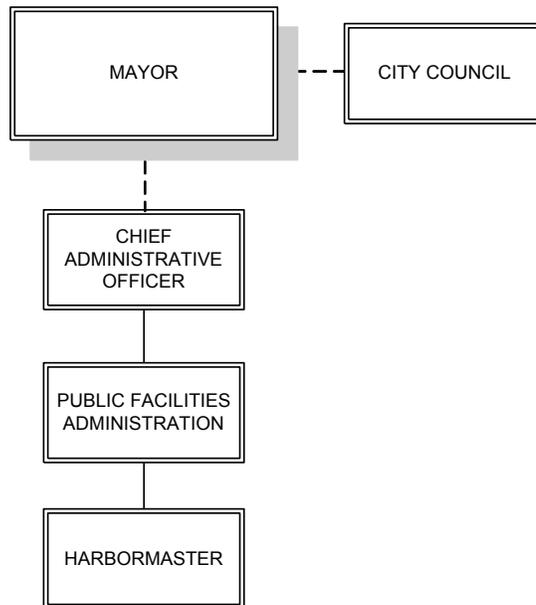
FY 2016-2017 ADOPTED GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01385	ENGINEERING							
	51000	FULL TIME EARNED PAY	335,934	343,572	410,540	511,555	511,555	-101,015
01	PERSONNEL SERVICES		335,934	343,572	410,540	511,555	511,555	-101,015
	51102	ACTING PAY	0	1,593	0	0	0	0
	51140	LONGEVITY PAY	1,200	1,500	2,100	2,175	2,175	-75
	51156	UNUSED VACATION TIME PAYOUT	1,019	3,212	0	0	0	0
02	OTHER PERSONNEL SERV		2,219	6,305	2,100	2,175	2,175	-75
	52360	MEDICARE	4,610	4,731	5,554	5,953	5,953	-399
	52385	SOCIAL SECURITY	1,279	0	4,525	3,853	3,853	672
	52504	MERF PENSION EMPLOYER CONT	40,902	44,876	45,019	51,115	51,115	-6,096
	52917	HEALTH INSURANCE CITY SHARE	63,649	69,007	82,831	89,183	89,183	-6,352
03	FRINGE BENEFITS		110,440	118,614	137,929	150,104	150,104	-12,175
	53605	MEMBERSHIP/REGISTRATION FEES	2,547	2,613	3,300	4,500	4,500	-1,200
	53610	TRAINING SERVICES	1,350	1,382	2,500	3,000	3,000	-500
	53705	ADVERTISING SERVICES	0	0	0	600	600	-600
	53905	EMP TUITION AND/OR TRAVEL REIM	220	716	500	500	500	0
	54555	COMPUTER SUPPLIES	527	682	1,500	1,200	1,200	300
	54640	HARDWARE/TOOLS	0	0	152	500	500	-348
	54675	OFFICE SUPPLIES	2,495	4,446	4,848	4,200	4,200	648
	54705	SUBSCRIPTIONS	371	328	0	400	400	-400
	55015	ENGINEERING EQUIPMENT	130	726	2,400	1,200	1,200	1,200
	55155	OFFICE EQUIPMENT RENTAL/LEAS	71	0	4,500	4,900	4,900	-400
04	OPERATIONAL EXPENSES		7,711	10,893	19,700	21,000	21,000	-1,300
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,991	3,829	1,200	1,200	1,200	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0
05	SPECIAL SERVICES		3,991	3,829	1,380	1,380	1,380	0
01385	ENGINEERING		460,294	483,212	571,649	686,214	686,214	-114,565

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 2016-2017 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01390 HARBOR MASTER						
PERSONNEL SERVICES	76,789	76,786	76,796	76,796	76,796	0
FRINGE BENEFITS	0	0	15,589	15,589	15,589	0
OTHER FINANCING USES	100,000	100,000	100,000	100,000	100,000	0
	176,789	176,786	192,385	192,385	192,385	0

PERSONNEL SUMMARY

Not Applicable

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH ESTIMATED 2015-2016	ESTIMATED 2015-2016
HARBORMASTER						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours*1*2	1,925	2,860	1,900	1,900	2,200	2,200
Harbormaster fleet (1)	4	4	4+2	4+2	4+2	4+2
Boats moored	1,650	1,650	185	180	180	180
Mooring applications processed	196	195	185	180	180	180
Approved	196	195	185	180	180	180
New	49	8	26	12	12	6
Denied	0	0	0	0	0	0
REGULATORY ACTIVITIES						
Inspections/Mooring tackle(2)	49	195	0	180	180	180
Safety checks (3)	35	34	18	15	15	20
Passed	29	26	15	12	12	12
Failed	6	8	3	3	3	8
Warnings	6	0	0	0	0	0
MARITIME ACTIVITIES						
General assistance	41	32	42	36	26	40
Navigational hazard assistance	59	85	18	22	16	12
Call backs	17	15	6	12	10	15
Marine assisted requests	27	33	28	32	26	30
Vessels in distress	16	14	12	10	13	12
Search and rescue	11	8	0	0	0	0
Pump outs	369	345	15	19	15	25
Assistance to other agencies	15	6	14	9	8	4
HOMELAND SECURITY (4)*3						
Facility Security Officer No. of staff hours	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	4	6	12	10	10	12
Area Maritime Security Committee meetings	12	12	10	8	6	8
Supervise installation of port security systems	5	0	0	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 2016-2017 GOALS

- 1) Enforce the Harbor management Plan.
- 2) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
- 3) Oversee the Landing Craft's operation and maintenance.
- 4) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
- 5) 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) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
- 7) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
- 8) Continue education of water related vessels for the public on water safety.
- 9) Continue to support the Marine Police and Fire units.
- 10) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

- 11) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
- 12) Continue to support the Pump Out Program.
- 13) Continue to maintain 6 vessels.
- 14) Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure beach Bridge.
- 15) Work with the Port Authority and the city's Planning Department.

FY 2015-2016 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.*
- 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 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.*
- 11) Continue to support the Pump Out Program.
6 MONTH STATUS: *We continue to support the Pump Out Program. This helps to maintain a clean and healthy harbor.*
- 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.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01390	HARBOR MASTER							
	51099	CONTRACTED SALARIES	76,789	76,786	76,796	76,796	76,796	0
01	PERSONNEL SERVICES		76,789	76,786	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		176,789	176,786	192,385	192,385	192,385	0

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