

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

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

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2004-present

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507
<b>FINANCE DIVISIONS*</b>	<b>8,181,165</b>	<b>4,195,393</b>	<b>4,532,924</b>	<b>4,100,163</b>	<b>4,659,727</b>	<b>4,034,539</b>	<b>5,043,363</b>	<b>4,730,539</b>
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650	2,804,498	4,054,103
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209	48,455,243	52,224,707
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,196,853	3,112,280	3,256,082	3,103,817
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-
CITISTAT	-	-	-	-	-	-	-	-
<b>GENERAL GOVERNMENT TOTAL</b>	<b>87,490,478</b>	<b>88,610,689</b>	<b>85,061,019</b>	<b>\$ 96,241,212</b>	<b>98,247,177</b>	<b>\$ 102,352,364</b>	<b>63,608,925</b>	<b>68,247,882</b>
TOTAL BUDGET	413,811,558.0	425,996,538.0	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	453,169,874
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%	14.31%	15.06%
GENERAL GOVERNMENT & FINANCE VARIANCE	-	1.26%	-	11.62%	-	4.01%	-	6.80%
OVERALL BUDGET VARIANCE	-	2.86%	-	3.23%	-	2.16%	-	1.93%

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	ACTUAL 2009	ADOPTED 2010	PROPOSED 2011	ADOPTED 2011
MAYOR'S OFFICE	596,448	596,448	751,462	545,429	700,827	730,620	730,620
CENTRAL GRANTS	349,961	308,107	432,316	242,941	425,283	402,678	402,678
<b>FINANCE DIVISIONS*</b>	<b>6,512,392</b>	<b>5,694,931</b>	<b>7,282,472</b>	<b>5,049,258</b>	<b>5,913,211</b>	<b>6,025,929</b>	<b>6,025,929</b>
REGISTRAR OF VOTERS	467,569	576,181	613,213	494,850	522,695	551,466	551,466
CITY CLERK	308,124	301,570	376,022	281,574	362,351	397,167	399,567
CITY ATTORNEY	3,007,062	4,483,884	3,773,235	4,624,022	3,668,542	3,738,545	3,738,545
ARCHIVES	98,955	83,911	70,166	43,441	68,563	71,154	71,154
CIVIL SERVICE	1,072,594	818,807	1,115,755	786,231	1,117,466	1,077,070	1,077,070
LABOR RELATIONS/BENEFITS/PENSIONS	53,517,704	54,499,823	21,660,450	62,201,564	23,101,974	21,928,988	21,928,988
TOWN CLERK	616,782	585,940	728,760	565,803	677,085	676,172	676,172
LEGISLATIVE DEPARTMENT	335,436	153,466	365,854	151,678	338,848	289,297	355,547
OFFICE OF POLICY & MANAGEMENT	441,766	437,000	546,175	426,811	555,867	582,559	582,559
ETHICS COMMISSION	3,500	1,923	3,500	1,786	3,500	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	273,562	273,964	551,233	647,284	876,109	926,168	926,168
INFORMATION TECHNOLOGY SERVICE	3,382,117	3,265,896	3,777,691	2,970,188	3,365,392	3,141,929	3,141,929
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	161,180	179,760	179,760
CITISTAT	-	-	316,433	-	-	-	-
<b>GENERAL GOVERNMENT TOTAL</b>	<b>70,983,972</b>	<b>72,081,851</b>	<b>42,364,737</b>	<b>79,032,860</b>	<b>41,858,893</b>	<b>40,722,846</b>	<b>40,791,496</b>
TOTAL BUDGET	462,031,673	475,100,750	492,348,969	482,299,581	489,471,659	459,730,308	469,371,315
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	15.36%	15.17%	8.60%	16.39%	8.55%	8.86%	8.69%
GENERAL GOVERNMENT & FINANCE VARIANCE	-	1.52%	-	46.40%	-	-	-
OVERALL BUDGET VARIANCE	-	2.75%	-	-2.31%	-	-	-

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

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

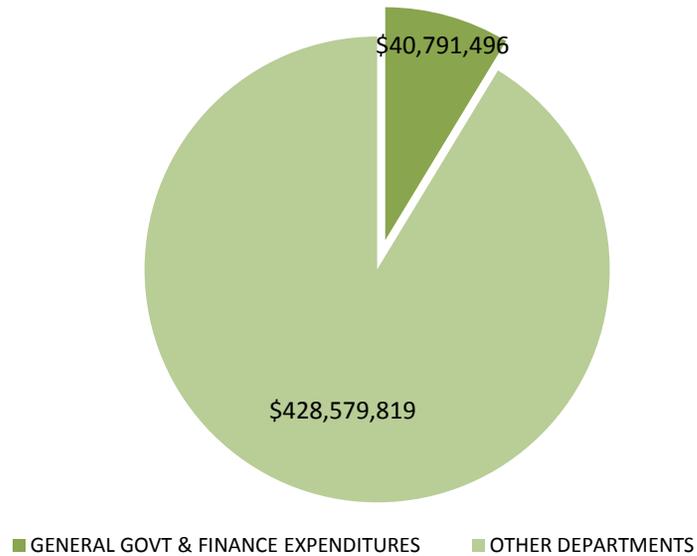
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2004-present

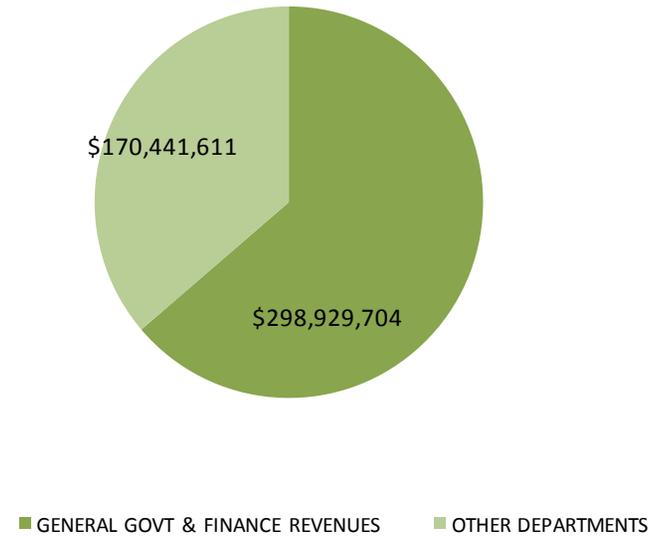
FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPT 2010	PROPOSED 2011	ADOPTED 2011	% OF REVENUES
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,897,326	288,331,361	297,283,154	99.45%
REGISTRAR OF VOTERS	838	115	219	19	535	-	500	0	500	0.00%
CITY CLERK	-	-	-	-	-	-	-	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	50,000	15,000	15,000	0.01%
ARCHIVES	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	30,000	88,500	88,500	0.03%
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,550,700	1,542,300	1,542,300	0.52%
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	250	250	250	0.00%
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-
<b>GENERAL GOVERNMENT &amp; FINANCE</b>	<b>\$ 236,749,175</b>	<b>\$ 264,176,961</b>	<b>\$ 272,032,963</b>	<b>\$ 273,491,153</b>	<b>\$ 267,577,843</b>	<b>\$ 251,306,578</b>	<b>\$ 295,528,776</b>	<b>\$ 289,977,411</b>	<b>\$ 298,929,704</b>	
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 459,730,308	\$ 469,371,315	
GEN GOV'T & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	60.38%	63.08%	63.69%	

GENERAL FUND BUDGET

2011 ADOPTED EXPENDITURES



2011 ADOPTED REVENUES



General Government & Finance

Revenues to Expenditures

2004-present

REVENUES EXPENDITURES



GENERAL FUND BUDGET

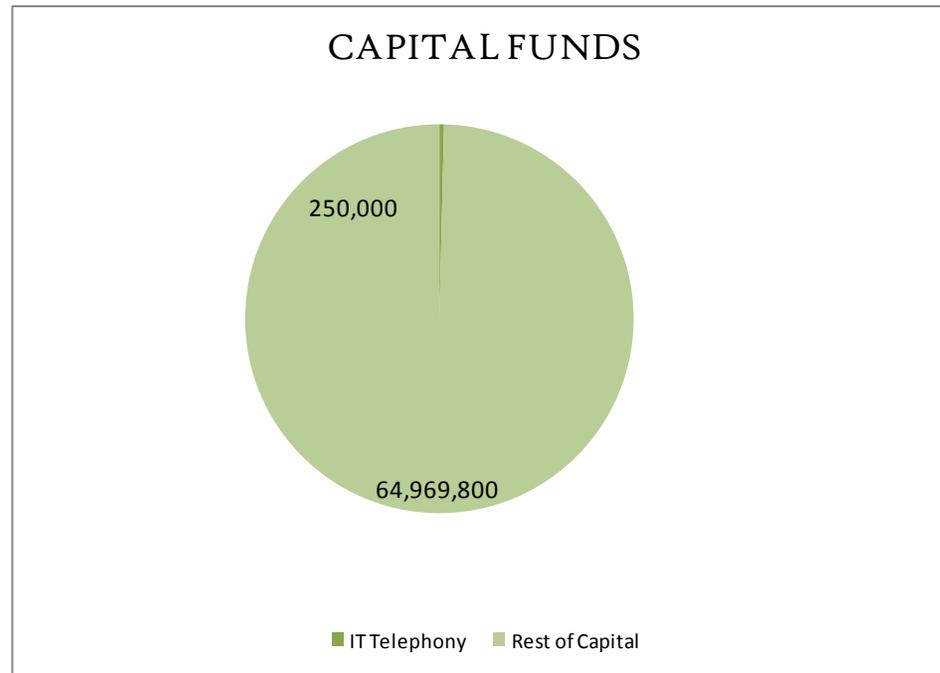
GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

<u>PROJECT DESCRIPTION</u>	<u>FY 2010 Capital Plan ADOPTED</u>	<u>FY 2011 Capital Plan PROPOSED</u>	<u>FY 2012 Capital Plan PLANNED</u>	<u>FY 2013 Capital Plan PLANNED</u>	<u>FY 2014 Capital Plan PLANNED</u>	<u>FY 2015 Capital Plan PLANNED</u>	<u>TOTAL Capital Plan 2010-2015</u>	<u>AUTHOR</u>
<b>Other Departments</b>								
EOC Capital Maintenance Program			225,000	225,000			450,000	-
Fire Apparatus Replacement Program	550,000		1,000,000	650,000			1,650,000	-
WPCA Sewer Separation Program	495,000	425,300	330,000	250,000			1,005,300	425,300
IT Telephony & Computer Replacement Program	250,000	250,000	250,000	250,000			750,000	250,000
<b>TOTAL OTHER</b>	<b>1,295,000</b>	<b>675,300</b>	<b>1,805,000</b>	<b>1,375,000</b>			<b>3,855,300</b>	<b>675,300</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>9,430,000</b>	<b>65,219,800</b>	<b>6,655,000</b>	<b>6,345,150</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>88,019,950</b>	<b>71,119,800</b>

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



## GENERAL FUND BUDGET

### GENERAL GOVERNMENT & FINANCE DIVISIONS

### DIVISION SUMMARY

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

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

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

#### MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. [Reducing property taxes.](#)
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. Move forward with a comprehensive plan for municipal consolidation including the sale of key city assets in downtown Bridgeport. [Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.](#)
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. [Expanding Economic Development; Reducing property taxes.](#)
- Continue to implement the Mayor's Sustainable Bridgeport effort to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. [Protecting our environment and greening our city; revitalizing our neighborhoods.](#)
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, QScend technology (the City's online citizen work request form), labor-management cooperative – Total Quality Management program and employee training. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Help to lower class size and improve Bridgeport's schools, by continuing our investment in building new state of the art schools (the Discovery Magnet School and the Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating Aquaculture, Black Rock School, Columbus, Cross, Dunbar. [Developing innovative approaches to improving the quality of our education system.](#)
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. [Supporting a healthier lifestyle.](#)
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our new Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise (MBE) goals are achieved. [Providing more local jobs and small business opportunities.](#)
- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization. [Revitalizing our Neighborhoods.](#)
- Hire a Police Chief and work with the Chief to formulate strategic initiatives which combat crime and support successful neighborhood policing. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. [Making our streets and citizens safer.](#)

## GENERAL FUND BUDGET

### GENERAL GOVERNMENT & FINANCE DIVISIONS

### DIVISION SUMMARY

- Continue to improve and upgrade the City's Parks and Green Spaces. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)

### CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 50% award rate for grant applications. [Reducing property taxes; revitalizing our neighborhoods.](#)
- Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. [Supporting the Arts.](#)
- Host a funding opportunity forum in Bridgeport. [Supporting the Arts; revitalizing our neighborhoods.](#)
- Cultivate relationships with area and national foundations to benefit Bridgeport grant applications. [Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.](#)
- Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding. [Creating a leaner, more efficient government; revitalizing our neighborhoods.](#)
- Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding. [Creating a leaner, more efficient government.](#)
- Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- Continue to make improvements to the Central Grants and Community Development application process for annual federal Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD). [Revitalizing our Neighborhoods.](#)
- Continue to implement the Five Year Consolidated Plan for Housing and Community Development and develop an Action Plan for year three of the five year plan for HUD approval. [Revitalizing our Neighborhoods.](#)
- Continue to facilitate and manage the implementation of the Recovery Act Homeless Prevention and Rapid Re-housing (HPRP) program. HPRP is a three year federal grant. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To support non-profit capacity development activities and increase access to grant funding for non-profit organizations. [Providing more local jobs and small business opportunities.](#)
- To assist in advancing housing and community development projects including but not limited to the Bijou Square Project, Park City Hospital and the Jessica Tandy Housing Project. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ). [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)

## GENERAL FUND BUDGET

### GENERAL GOVERNMENT & FINANCE DIVISIONS

### DIVISION SUMMARY

#### FINANCE DEPARTMENT

- Increase efficiency and incur a cost savings by updating processes and implementing programs with a movement toward paperless and efficient workflow processes. [Accessing 21st Century technology and infrastructure.](#)
- Streamline year-end Form W-2 and Form 1099-MISC issuances and reporting. [Accessing 21st Century technology and infrastructure.](#)
- Restructure financial processes and establish controls for a more proficient and agile finance team. [Creating a leaner, more efficient government.](#)

#### COMPTROLLER

- To implement and maintain an integrated, comprehensive and responsive core financial and human resources management system. [Accessing 21st Century technology and infrastructure.](#)
- Work to integrate and support resource sharing, procurement, and staffing in concert with larger Finance Department and the City as a whole. [Creating a leaner, more efficient government.](#)
- Provide timely and integrated operational data regarding finances and transactions by location. [Creating a leaner, more efficient government.](#)
- Increase efficiency and incur a cost savings by updating processes and implementation programs with a movement toward paperless and efficient workflow processes as part of the Mayors Green Initiative. [Creating a leaner, more efficient government; protecting our environment and greening our city](#)
- Continue to restructure financial processes and establish controls for a more proficient team. [Creating a leaner, more efficient government.](#)
- Continue to support and sustain the implementation of the new financial accounting system MUNIS across all department s with technical assistance and training opportunities. [Creating a leaner, more efficient government.](#)

#### PRINT SHOP

- Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education. Continue to update our graphic software so we can communicate with all the departments and outside vendors. We utilize Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw. We remain up-to-date with the latest software for computer-based print & design production. [Accessing 21st Century technology and infrastructure.](#)
- Continue to support every department and the Board of Education by performing normal printing services. Continue to investigate cost savings for printing and postage. Continue to use our large format printer at a great cost savings over using outside printing services. [Creating a leaner, more efficient government.](#)
- Paper prices: we buy paper from 3 paper mills/companies. We are currently paying approximately \$200 less for s skid of paper than we did 20 years ago and we continue to purchase recycled papers as well. [Creating a leaner, more efficient government; protecting the environment and greening our city.](#)

### PURCHASING DEPARTMENT

- Implementation of a Purchasing (P-card) system to eliminate the need to place purchase orders for small purchases. [Creating a leaner, more efficient government.](#)
- Assist the Minority and Small Business Enterprise program Administrator in implementing the city's Small Local Business Enterprise Initiative. [Providing more local jobs and small business opportunities.](#)
- Instrumental in assisting the Sustainability Director in implementing the City's green Purchasing Policy. [Creating a leaner, more efficient government; protecting the environment and greening our city.](#)

### TAX COLLECTOR

- Finalize the new tax bill lookup software program for inclusion in the new website by July 2010. [Accessing 21st Century technology and infrastructure.](#)
- Moving to a new credit card/debit card payment vendor. In listening and responding to taxpayer requests, we are responding to a desire for an array of payment options in the office. Currently, we can only accept payments by credit or debit card online. In moving to a new vendor, we were able to negotiate a lower transaction fee for residents while also providing point of service credit card payment options. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Continue collaborative collection effort with the City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables. [Creating a leaner, more efficient government; reducing property taxes.](#)
- Continue to offer additional hours during tax season with coverage from the Assessor's Office. [Creating a leaner, more efficient government.](#)
- Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing. [Creating a leaner, more efficient government.](#)

### TAX ASSESSOR

- Aggressively review and audit personal property accounts. [21st Century technology and infrastructure.](#)
- Frequently update information on the City's website to accommodate the public. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Work cooperatively with the Tax Collector to streamline processes and customer service. [Creating a leaner, more efficient government.](#)
- Encourage awareness and purchasing decisions that support the green Purchasing policy. [Protecting the environment and greening our city.](#)

### TREASURER'S OFFICE

- Institute new banking features in the Treasurer's office to expedite the recording of bank transactions. Remote Deposits will allow the City of Bridgeport to access funds quicker and reduce transport costs to the bank. Online wire transfers will increase efficiency and reduce bank fees. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Prepare an RFP for Banking Services to ensure that the City of Bridgeport is receiving the best banking services for the lowest price. [Creating a leaner, more efficient government.](#)
- Successfully convert the majority of City Employees and Vendors to receive payroll payments via direct deposit and EFT. E-mail paystubs and direct deposit will significantly reduce the amount of paper and checks used by the city, which will also reduce costs. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

**CITY CLERK**

- Conduct intense training for new staff members throughout the next fiscal year. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- Begin researching methods and possibilities concerning paperless agenda/packet distribution for city council meetings and other meetings. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government; protecting the environment and greening our city.*

**CITY ATTORNEY**

- Continue to improve collection rate for arrears real property taxes through expanded execution of tax warrants. *Reducing property taxes.*
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. *Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going “Clean City” campaign. *Making our streets and citizens safer.*
- Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these “QUALITY OF LIFE” projects so that they become revenue neutral. *Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Increase the collections from Parking Violation Citations through use of Assistant City Attorney as Hearing Officer and through use of aggressive collections procedures post hearings. *Reducing property taxes.*
- Assist Board of Education in its efforts to reduce legal costs by increasing provision of legal services in lieu of retention of outside counsel. *Developing innovative approaches to improving the quality of our education system.*

**CIVIL SERVICE**

- Successful expansion of non-competitive division classifications through the systematic elimination and restructuring of the competitive division positions for civilian occupied jobs. *Creating a leaner, more efficient government*
- Continued successful expansion of interview panels and recruitment campaign for department head and senior management positions.
- Successful expansion of a modern job bidding promotional process for NAGE, LIUNA and SUPERVISOR positions. *Creating a leaner, more efficient government.*
- Permanently adopt a continuing recruitment process for entry level Police Officers. *Creating a leaner, more efficient government*
- Fully integrate the Civil Service Office into a City-wide Human Resources Department that includes Grants Personnel, Benefits and Labor Relations.
- Expand the Civil Service Office’s ability to support a digital archive through the scanning of documents and files and subsequent conversion of those files to digital document rather than current paper archive. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.*

**GRANTS PERSONNEL/BENEFITS**

- Complete the implementation of the new medical plan on a timely basis. *Creating a leaner, more efficient government*
- Conduct an audit of workers compensation paid claims. *Creating a leaner, more efficient government; Reducing property taxes.*
- Continue participation in the Medicare-D Retiree Drug Subsidy. Review the benefit of continuing participation with the Fully Insured Medicare Advantage HMO. *Creating a leaner, more efficient government*

### LABOR RELATIONS

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

### TOWN CLERK

- Provide a computer for each employee at their individual workstation. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Add shelving in the vault to accommodate more permanent land records. Archive older maps to increase present map storage. Continue adding more maps to the map-imaging program. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Complete preservation survey and report with the assistance of Historic Preservation grant—we will use the information gathered from this report to make adjustments to our work environment. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)

### POLICY & MANAGEMENT

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

**CHIEF ADMINISTRATIVE OFFICE**

- Oversee all departmental management and operational policies and practices. *Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.*
- Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs. *Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue to support and champion the Mayor's Sustainable Bridgeport effort. *Protecting our environment and greening our city.*
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. *Revitalizing our neighborhoods; Providing more local jobs and small business opportunities.*

**INFORMATION TECHNOLOGY**

- Design intranet for City of Bridgeport environment. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Expand Voice over IP phones in City Hall and City Hall Annex. *Accessing 21st Century technology and infrastructure.*
- Complete wireless connectivity in City Hall Annex. *Accessing 21st Century technology and infrastructure.*
- Replace 300 older PCs with less expensive energy efficient PCs. *Accessing 21st Century technology and infrastructure; Protecting our environment and greening our city.*
- Replace 30 old servers with new energy efficient blade servers. *21st Century technology and infrastructure; Protecting our environment and greening our city.*

**MINORITY BUSINESS RESOURCE OFFICE**

- To continue our aggressive grassroots outreach efforts and participating in community events and forums. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Hosting city-wide Business Expo – over 125 businesses participated. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Partnering with local organizations that provide capacity building workshops and professional services to small/minority businesses. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21<sup>st</sup> Century technology & infrastructure.*
- Working with developers to identify small/minority owned businesses to fulfill MBE requirements. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21<sup>st</sup> Century technology & infrastructure.*

GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

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

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



GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
POLICE	36,597,098	39,204,466	37,136,980	40,481,827	39,426,649	41,300,825
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153
EMERGENCY OPERATIONS	-	-	-	0	-	0
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 59,076,994</b>	<b>\$ 62,224,436</b>	<b>\$ 59,821,871</b>	<b>\$ 63,846,820</b>	<b>\$ 60,952,197</b>	<b>\$ 63,676,467</b>
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%
PS BUDGET VARIANCE		5.06%		6.30%		4.28%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

PUBLIC SAFETY EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	ACTUAL 2009	ADOPTED 2010	PROPOSED 2011	ADOPTED 2011
POLICE	42,520,469	42,327,558	43,158,843	46,226,703	43,552,059	40,099,995	77,279,188	81,744,958	81,778,673
FIRE	21,917,234	21,549,539	22,995,470	24,910,458	24,128,533	23,097,914	50,347,791	53,273,268	53,273,268
WEIGHTS & MEASURES	105,015	55,697	108,150	69,502	108,149	53,817	123,523	126,546	126,546
EMERGENCY OPERATIONS	-	0	1,048,509	1,004,113	2,250,415	2,241,845	4,340,760	4,418,433	4,418,433
<b>TOTAL PUBLIC SAFETY</b>	<b>64,542,718</b>	<b>\$ 63,932,794</b>	<b>67,310,972</b>	<b>\$ 72,210,776</b>	<b>\$ 70,039,155</b>	<b>65,493,571</b>	<b>132,091,262</b>	<b>139,563,205</b>	<b>139,596,920</b>
TOTAL APPROPRIATIONS	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	459,730,308	469,371,315
PS PORTION OF TOTAL BUDGET	14.52%	14.11%	13.67%	15.20%	14.23%	13.58%	26.99%		29.74%
PS BUDGET VARIANCE		-0.95%		6.79%		-6.94%			0.02%
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%			-2.31%

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPTED 2010	PROPOSED 2011	ADOPTED 2011	% OF REVENUES
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	6,138,050	6,565,550	6,749,265	96%
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	171,515	194,515	194,515	3%
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	76,000	76,000	76,000	1%
EMERGENCY OPERATIONS			0	0						
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 5,461,999</b>	<b>\$ 4,317,949</b>	<b>\$ 4,045,068</b>	<b>\$ 4,905,906</b>	<b>\$ 6,248,683</b>	<b>\$ 6,225,405</b>	<b>\$ 6,385,565</b>	<b>6,836,065</b>	<b>7,019,780</b>	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,371,315	469,371,315	
PS PERCENT OF REVENUES	1.34%	0.99%	0.90%	1.08%	1.36%	1.26%	1.30%	1.46%	1.50%	

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

**PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

**POLICE DEPARTMENT**

- Identify and hire a permanent Chief of Police. Making our streets and citizens safer.
- Hire and train 20 Police officers in accordance with Federal "COPS" Hiring Program (Salaries and Benefits for 4 years for 20 Officers). Making our streets and citizens safer.
- Facilitate the compliance with the Interim Modification to the Remedy Order (institutionalizing "criteria and assessment based" specialized units and divisions, continue "fair and equitable" discipline, increase all aspects of "recruitment and retention" and attract qualified minority and female candidates). Ensuring a vibrant, diverse community.
- Optimize Federal Grants to acquire needed equipment and Phase 3 of Police Car purchases while considering "green alternatives" in all areas to include Charger MDS (increase of 2 mpg vs. last year's model), IdleRight Fuel Saver System, FlexFuel and Hybrid Units. Protecting our environment and greening our city; supporting a healthier lifestyle; accessing 21<sup>st</sup> Century technology and infrastructure.
- Apply and implement the recommendations provided by the PERF STUDY to the greatest extent possible by creating and institutionalizing a five-year strategic plan for the Department. Accessing 21<sup>st</sup> Century technology and infrastructure.
- Identify city owned property that will support infrastructure necessary to house TNT, ESU, SCUBA operations and equipment. Creating a leaner, more efficient government.
- Identify city owned property that will support infrastructure that will provide a Police/Fire training facility (gun range, smoke house, and tower). Consider taking a "regional" approach to this issue. Creating a leaner, more efficient government.

**FIRE DEPARTMENT**

- Submit a Capital Budget Request for two new Fire Pumper Engines to replace two older engines that are nearing the end of their status as front line apparatus. Submit a Capital Budget Request for one new 100' ladder truck to replace a 1992 rebuilt Baker tower ladder which is rapidly reaching the end of its useful service life as a reserve ladder truck. Submit a Capital Budget Request for a purchase of a parcel of land in the North End that would be suitable for the construction of a new Station 12 to replace the current station that is nearly 100 years old. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- Develop and administer a Fire Department entrance examination in order to fill approximately 35 vacancies and bring the department to its full budgeted strength. [Making our streets and citizens safer.](#)
- Continue to market our Safe Asleep program, which is currently in the fourth year of the five year grant, by getting the word out to the residents of the City of Bridgeport as to the importance of working smoke alarms in their homes. The project to date has installed over 22,500 smoke alarms in homes of Bridgeport residents. [Making our streets and citizens safer.](#)
- Continue implementation of *Ready Bridgeport*, a citywide preparedness initiative and trained volunteer recruitment. Collaborating with NYC Office of Emergency Management and Ready.Gov on this initiative. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Continue to work with our Specific Needs/Vulnerable Population, Red Cross, Social Services, Health Department and other local agencies to ensure accountability, emergency preparedness, emergency planning, and mass care availability for those residents with specific needs. [Making our streets and citizens safer.](#)
- Work with the Bridgeport Police Department Animal Control Officer to ensure proper animal preparedness procedures and planning is in place in the event of an emergency or hazard. [Making our streets and citizens safer.](#)
- Continue implementation of our City's Reverse 911 Community Alerting program. [Creating a leaner, more efficient government.](#)
- Continue to lead and support emergency management & homeland security initiatives, grants and programs that will better prepare our city and region. [Making our streets and citizens safer.](#)
- Enhance the City Emergency Operations Center technology efforts, to ensure state of the art technology is utilized when preparing for all types of hazards including terrorism. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)

**EMERGENCY MANAGEMENT DEPARTMENT**

- We will continue to host Public Safety certification classes offered by APCO (Association of Public-Safety Communications Officials), NENA (National Emergency Number Association), PowerPhone and other nationally recognized organizations. The classes offer excellent training for our employees to enhance their skills and abilities of both police and fire communications. It also enhances professionalism of the center in order to provide an improved service to the local departments and the citizens of Bridgeport. The classes are offered regionally as well and are attended by members of surrounding public safety communication centers, which affords Bridgeport the opportunity of becoming a centralized training location for Telecommunicators in the region. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- The new consolidated center is expected to open during the second quarter of 2010. The center will provide dispatching services for the police and fire departments. All personnel will be cross trained and will process calls for police, fire and EMS. This consolidation will reduce the number of telephone transfers required to process a 911 call and afford the citizens of Bridgeport, its visitors and field personnel an efficient and comprehensive service. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- Implementation of the first release of the Heartbeat CAD (Computer Aided Dispatch) system. This is a new, customized CAD system being developed by KT International as part of a consortium with Hartford and New Britain. The CAD is critical to any Public Safety Answering Point. There will be further development of the CAD system to include a scheduling module, Locution interface, RMS (Records Management System) interface and others which will be completed in 2010. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- Once the center is operational, committees will be developed to evaluate the systems, policies and procedures, enhancements and to provide constructive feedback from all departments for the overall improvement of the system and to recognize those employees who demonstrate exemplary performance. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- A Certified Training Officers (CTO) program will be further developed once the center is operational. Those employees performing CTO responsibilities will be required to complete a formal certification program to ensure consistency and effective training of all personnel. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The Office of Statewide Emergency Telecommunications will provide all Public Safety Answering Points (PSAP) with a new Emergency Notification System. This system will be implemented in 2010; personnel are currently training on this system. The system will allow the Public Safety Communications Department to communicate critical information to the citizens and/or to notify the citizens quickly and efficiently of an emergency situation so they are aware of any dangerous or potentially hazardous situation. It will also allow us to solicit assistance from the citizens as well. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)

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GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

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

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525
FACILITIES MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001
ZOO	874,309	759,962	874,320	906,999	930,898	953,627
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245
PARKS MAINTENANCE	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467
<b>TOTAL PF EXPENDITURES</b>	<b>26,403,705</b>	<b>26,094,639</b>	<b>27,562,149</b>	<b>\$ 28,138,685</b>	<b>\$ 27,849,028</b>	<b>\$ 28,709,023</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
PF PORTION OF TOTAL BUDGET	6.38%	6.13%	6.44%	6.36%	6.29%	6.34%
PF BUDGET VARIANCE		-1.18%		1.10%		1.98%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

PUBLIC FACILITIES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	ACTUAL 2009	ADOPT 2010	PROPOSED 2011	ADOPTED 2011
PUBLIC FACILITIES	818,129	914,730	942,652	906,372	13,206,243	13,144,436	11,297,175	11,958,174	11,958,174
MUNICIPAL GARAGE	1,553,750	1,574,346	1,671,777	1,776,533	1,899,518	1,618,471	1,983,738	1,973,814	1,973,814
FACILITIES MAINTENANCE	9,043,168	9,111,671	9,928,116	9,934,627	10,886,737	9,717,096	10,857,043	10,454,206	10,379,206
ROADWAY	2,414,754	2,393,659	2,380,487	2,319,810	3,026,631	2,309,958	3,384,863	3,292,386	3,292,386
SANITATION	6,630,910	5,937,492	6,412,674	6,063,939	6,683,128	6,516,086	5,264,260	5,179,518	5,179,518
TRANSFER STATION	1,999,679	1,865,083	2,140,319	1,758,967	2,300,484	2,022,242	1,795,596	1,796,079	1,796,079
GOLF COURSE	1,097,965	1,054,325	1,130,454	1,242,953	1,269,246	1,272,784	1,308,239	1,323,048	1,323,048
ZOO	1,084,882	1,087,390	1,158,536	1,136,739	1,353,333	1,149,615	1,367,097	1,407,851	1,407,851
RECREATION	717,783	804,832	762,743	887,091	837,288	534,388	822,959	875,256	875,256
PARKS ADMIN	532,084	409,203	326,083	268,157	375,084	196,916	333,869	376,805	376,805
PARKS MAINTENANCE	2,146,652	2,192,040	2,229,001	2,219,604	2,218,474	1,742,527	2,339,612	2,330,172	2,330,172
AIRPORT	1,025,402	978,219	1,048,509	1,004,113	1,206,113	942,329	1,105,811	1,087,274	1,087,274
ENGINEERING	386,733	404,770	422,174	430,225	403,371	267,750	467,344	529,412	529,412
HARBORMASTER	58,550	57,789	65,260	60,240	70,774	50,282	72,584	76,562	76,562
<b>TOTAL PF EXPENDITURES</b>	<b>\$ 29,510,441</b>	<b>\$ 28,785,549</b>	<b>\$ 30,618,785</b>	<b>\$ 30,009,370</b>	<b>\$ 45,736,424</b>	<b>\$ 41,484,880</b>	<b>42,400,190</b>	<b>\$ 42,660,557</b>	<b>\$ 42,585,557</b>
TOTAL BUDGET	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	459,730,308	469,371,315
PF PORTION OF TOTAL BUDGET	6.64%	6.35%	6.22%	6.32%	9.29%	8.60%	8.66%	9.28%	9.07%
PF BUDGET VARIANCE		-1.16%		0.36%		4.46%		4.46%	
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%		-2.31%	

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

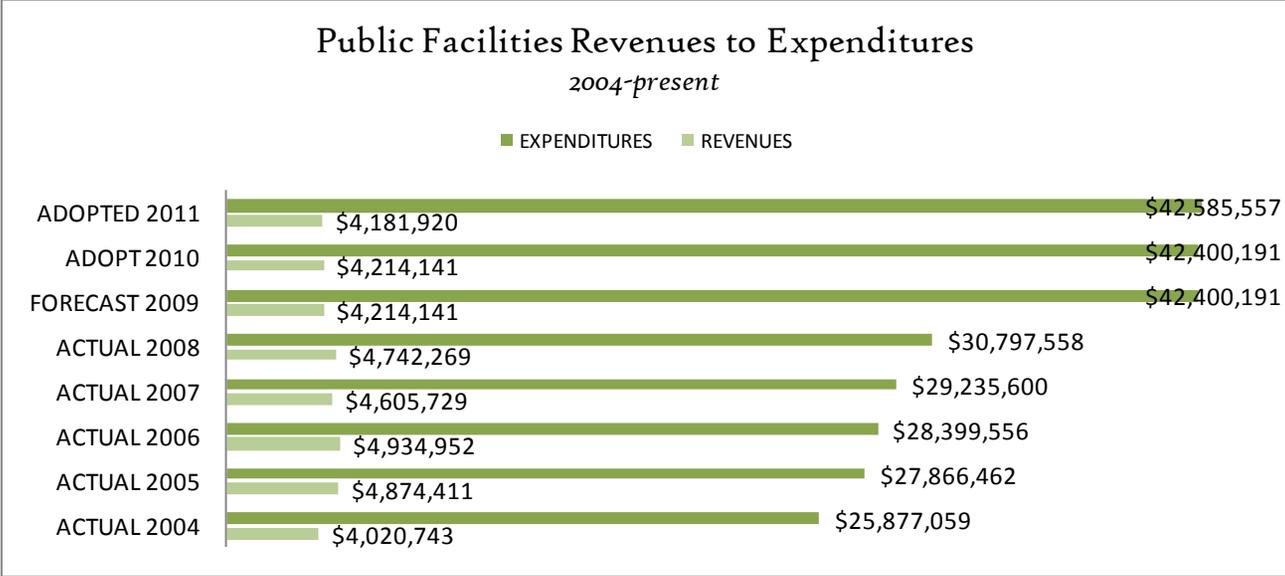
GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES 2004-Present

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	2010 ADOPT	PROPOSED 2011	ADOPTED 2011	% of PF revenues
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	799,200	799,200	19.11%
MUNICIPAL GARAGE			-	-	-	-	-	-	-	
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-	-	
ROADWAY			-	-	-	-	-	-	-	
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	20,000	20,000	0.48%
TRANSFER STATION			-	-	-	-	-	-	-	
GOLF COURSE			-	-	-	-	-	-	-	
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	-	
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	54,500	62,000	1.48%
PARKS ADMIN	-	-	-	-	-	-	-	-	-	
PARKS	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	2,374,005	2,374,005	56.77%
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	922,115	922,115	22.05%
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,600	4,600	0.11%
HARBORMASTER			-	-	-	-	-	-	-	
LANDFILL			-	-	-	-	-	-	-	
CAROUSEL			-	-	-	-	-	-	-	
<b>PUBLIC FACILITIES TOTAL</b>	<b>4,020,743</b>	<b>4,874,411</b>	<b>4,934,952</b>	<b>4,605,729</b>	<b>4,742,269</b>	<b>5,026,228</b>	<b>4,214,141</b>	<b>4,174,420</b>	<b>4,181,920</b>	<b>100.00%</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,371,315	469,371,315	
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.89%	0.89%	



GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

<u>PROJECT DESCRIPTION</u>	<u>FY 2010 Capital Plan ADOPTED</u>	<u>FY 2011 Capital Plan PROPOSED</u>	<u>FY 2012 Capital Plan PLANNED</u>	<u>FY 2013 Capital Plan PLANNED</u>	<u>FY 2014 Capital Plan PLANNED</u>	<u>FY 2015 Capital Plan PLANNED</u>	<u>TOTAL Capital Plan 2010-2015</u>	<u>AUTHOR</u>
<b>Public Facilities</b>								
Roadway Paving, Culverts, Intersections	3,050,000	4,500,000	2,500,000	2,500,000	2,500,000	2,500,000	14,500,000	7,550,000
Public Facilities Equipment	655,000	1,600,000	200,000	200,000	350,000	350,000	2,700,000	1,150,000
Muni Bldg. HVAC / Heating / Elec / Facilities	500,000	75,000	500,000	500,000	500,000	500,000	2,075,000	500,000
City Wide Building & Security Improvements	850,000	850,000	250,000	250,000	250,000	250,000	1,850,000	1,700,000
Energy Conservation / Conversion Program'	300,000	250,000	200,000	200,000	200,000	200,000	1,050,000	550,000
Recycling TOTER Program		1,500,000					1,500,000	1,500,000
Sidewalk / Streetscape Replacement Program	750,000	3,000,000					3,000,000	3,750,000
Parks Maintenance Equipment	225,000		150,000	270,150	50,000	50,000	520,150	225,000
Federal Energy Renewal / Source Program Match		500,000					500,000	500,000
Pleasure Beach Water and Park Accessibility		2,000,000					2,000,000	2,000,000
<b>TOTAL PUBLIC FACILITIES</b>	<b>6,330,000</b>	<b>14,275,000</b>	<b>3,800,000</b>	<b>3,920,150</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>29,695,150</b>	<b>19,425,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>9,430,000</b>	<b>65,219,800</b>	<b>6,655,000</b>	<b>6,345,150</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>88,019,950</b>	<b>71,119,800</b>

HVAC, ELECTRICAL and ENERGY PROGRAMS - \$950,000 City and BOE continued movement for more efficient and alternative energy sources. Also will continue to look for Federal energy stimulus and earmark programs. City efforts can be persuasive in obtaining grants.

NEIGHBORHOOD REVITALIZATION EFFORTS \$9,269,500 Aggressive initiative for addressing blighted areas, infrastructure improvements, river waterfront reclamation and city wide improvements.

ROADWAY PAVING - \$2,500,000 Continued resurfacing in conjunction with the City's Road Management Software program. Expanded to include roadway intersections, culvert areas, flood zone areas and overpasses.

CITY WIDE BUILDING IMPROVEMENTS - \$850,000 Local effort to relocate tenants at 948 Main St and McLevy hall to the Annex freeing up two prime facilities for re-use. Other residual completion projects within City Hall and other municipal buildings.

TOTER PROGRAM - PURCHASE \$1,500,000 Authorization is to fully implement the City's RECYCLING toter Program. TOTER's are large covered, rolling 64 gallon receptacles that are designed to remove recyclables from the waste stream, reduce tonnage and cost for disposal, reduce employee injuries and prepare for "single stream" recycling. Trucks are equipped with an arm that grabs the TOTER receptacle, lifts and dumps it into the vehicle. This will begin as a PILOT program. A huge success with solid waste in cost reduction.

PUBLIC FACILITIES EQUIPMENT - \$500,000 Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

ENERGY RENEWAL PROGRAM - \$500,000 Local effort to secure federal funds for energy sustainable projects. Projects like BioMass programs, green and solar parks, etc are the targeted projects.

PLEASURE BEACH ACCESS - \$2,000,000 Authorization is to complete feasibility and have match for federal and state earmarks for park accessibility. SIDEWALK REPLACEMENT PROGRAM - \$3,000,000 Authorization for City's PILOT program to replace potentially dangerous or aged sidewalks. This program is being developed to improve City owned walkways, but also to assist property owners with possible contracting or funding concepts to repair their sidewalks.

**PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

**PUBLIC FACILITIES ADMINISTRATION**

- Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. Departmental Request for FY11 Budget is \$345,201 below FY10 Adopted Budget (factoring out Medicare, insurance-benefit and collective-bargaining expenses, as not under direct administration of department). Request represents 1.2% reduction from FY10 and 5.7% reduction from FY09. FY10 Adopted Budget is 4.5% less than FY09 Adopted Budget. **Creating a leaner, more efficient government**
- Continue to reduce refuse tonnage and increase recycling, thereby continuing to reduce expenses. (See Sanitation and Recycling section for details on reductions in refuse, increases in recycling and reductions in expenses.) Continue to save more than \$450k per year (compared to 2008 contract) by providing condo refuse and recycling services directly. Continue to save more than \$300k per year (compared to FY08) on streetlight electric utility expense. **Protecting our environment and greening our city; Creating a leaner, more efficient government.**
- Identify method to reduce \$1.5M fire hydrant capacity expense. **Creating a leaner, more efficient government.**
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development and increasing the property tax base. **Creating a leaner, more efficient government.**
- Continue improvements to City facilities, including buildings, parks and streets. **Protecting our environment and greening our city**
- Procure new large rollout carts for Recycling in anticipation of implementing Single Stream in second half of FY11. **Protecting our environment and greening our city**
- Move Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency. **Creating a leaner, more efficient government.**
- Purchase or build wash bay for trucks at 990 Housatonic to improve vehicle maintenance and longevity of equipment, reducing expenses in both short-term and long-term. **Creating a leaner, more efficient government.**
- Reconfigure snow routes to improve efficiency and reduce payroll, fuel and vehicle costs. **Creating a leaner, more efficient government.**
- Continue to examine, adjust and balance Sanitation and Recycling routes to improve efficiency and reduce payroll, fuel and vehicle costs.
- Examine feasibility of expanding recycling to every week pickup. **Creating a leaner, more efficient government; Protecting our environment and greening our city.**

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

- Administer demolition of Congress Street Bridge. [Revitalizing our neighborhoods](#)
- Complete re-paving Capitol and Iranistan Avenue areas, administering use of American Recovery and Reinvestment Act (ARRA) funds. [Creating a leaner, more efficient government.](#)
- Install splash-pad Water Park at Luis Marin School. [Revitalizing our neighborhoods.](#)
- Support and expand the Mayor's Conservation Corps' canvassing efforts, recycling bin and rain barrel distributions, home energy efficiency audits, weatherization and overall citizen outreach program to help increase recycling, divert storm-runoff, save energy and spend less. The Corps' campaign, coordinated with the our Sanitation/Recycling division and the cooperation of our residents, helped the City collect more recycling bins on curbside routes during the first six months of FY10 than in any six-month period in more than ten years. More households in Bridgeport are recycling than ever before. The rain barrel program has also been very popular, with more than 900 applications generated and 500 distributed through Feb 2010. [Creating a leaner, more efficient government;](#) [Protecting our environment and greening our city.](#)
- Support efforts to re-develop closed landfill at Seaside Park into a Green Energy Park, potentially with solar panel or wind farm. [Protecting our environment and greening our city.](#)
- Begin energy-saving retrofits at Burroughs Memorial Library with funding from Energy Improvement Block Grant (ARRA) and UI's Energy Conservation Fund, or other funding once secured. [Creating a leaner, more efficient government;](#) [Protecting our environment and greening our city.](#)
- Continue to work with Education Department on energy efficiency and recycling in City schools. [Creating a leaner, more efficient government;](#) [Protecting our environment and greening our city.](#)
- Perform detailed study of potential to turn sludge from the WPCA's Treatment Plant into resource-sharing energy opportunity using funds from Energy Improvement Block Grant (ARRA). Instead of trucking sludge to New Haven for incineration, it might instead be converted into a biomass energy source utilizing a combination of different utilities' by-products. The nearby RESCO waste-to-energy plant generates excess heat which the Treatment Plant could use to convert sludge to a biomass energy source, while in turn the Treatment Plant puts out grey water which the RESCO plant could utilize for cooling instead of the potable water it uses. [Creating a leaner, more efficient government;](#) [Protecting our environment and greening our city;](#) [Providing more local jobs and small business opportunities.](#)
- Promote recycling in private, commercial, industrial sectors, helping to increase tonnages at local Intermediate Processing Center, thereby increasing opportunity for City to receive money back through SWEROC contract. [Protecting our environment and greening our city.](#)
- Help develop Green Infrastructure Program, including EPA-grant funded Green Landscaper Training and Low Impact Development Design, Adopt a Tree, bikeways, Boston Avenue Dog Walk Park and more. [Providing more local jobs and small business opportunities](#)

### MUNICIPAL GARAGE

- Move into new a Fleet Maintenance Garage with efficient work-flow design. Our current Facility is old, poorly designed, too small, without enough bay doors. [Accessing 21st Century technology and infrastructure.](#)
- Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet. [Accessing 21st Century technology and infrastructure;](#) [creating a leaner, more efficient government.](#)
- Provide driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- Train supervisors for optimal Fleet Management practices, i.e., assignment by supervisors of appropriate equipment for task at hand, to improve maintenance, increase accountability, reduce downtime and expenses. [Creating a leaner, more efficient government.](#)

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

- Enforce accountability for load and weight abuse, holding drivers and supervisors accountable for overloading equipment which causes increased wear and breakdowns. [Creating a leaner, more efficient government.](#)
- Continue using, updating and customizing the new computerized vehicle repair information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Continue to use synthetic lubricants and oil analysis program. This program results in extended drain intervals that reduce parts and labor costs.
- Continue and increase the tire-recapping program and continue installing Tire-Track ID's. [Protecting our environment and greening our city.](#)
- Purchase 5 new snowplow vehicles with sand/salt spreader equipment. These will replace trucks that are over 25 years old. [Protecting our environment and greening our city.](#)
- Continue to expand tire inflation with Nitrogen in City vehicles. [Protecting our environment and greening our city.](#)
- Continue tire surveys, reducing tire wear, saving fuel and reducing flats. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to research new vehicle technologies and schedule training classes to familiarize mechanics with latest technologies. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Purchase a new Electric Hybrid box truck and remove old diesel truck from service permanently. This will save fuel and reduce diesel emissions. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

### BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expense across all City accounts. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- Improve inventory control and analysis of streetlights to improve reconciliation of disagreements with UI as to presence, functionality or other issues. Also need to reduce maintenance charge imposed by UI and examine feasibility of metering. Of all UI territory, 20% of all streetlights are in Bridgeport. [Protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. [Protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- Identify means of reducing expense for fire hydrant capacity, which was just under \$1.5M in FY09 and is expected to be over \$1.5M in each of FY10 and FY11, representing approximately 85% of all water utility expense. Fire hydrant capacity costs roughly six times the total water utility expense for all other locations and uses combined (all buildings, all parks, all irrigation, no Education). [Creating a leaner, more efficient government.](#)
- Continue utility bill audits to identify billing errors and high usage trends requiring investigation and corrective action. [Creating a leaner, more efficient government.](#)
- Continue participation in ISO New England Load Response Program. Load response programs compensate large electricity users for reducing consumption when market prices or demand are highest and system reliability is at risk. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

- Upgrade 14 additional traffic light intersections to LED, decreasing electric consumption and expense. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Begin replacement of decorative light bulbs to LED. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Install more light sensors throughout City buildings. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Install in buildings (where have not already done so) computerized energy management system to control and monitor HVAC and lighting, reducing utility consumption and expense while providing easier access for changing settings. *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Link the energy management systems into one network, all to facilitate energy and expense savings. *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to replace all boilers over twenty years old with higher efficiency, lower power units. *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Replace all HVAC units over twenty years old with higher efficiency or alternate power units. *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Generate a database of asbestos or other hazardous material information for all buildings to improve safety during construction and repair projects as well as to improve advance cost estimates for those jobs. *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Conduct air tests within City buildings to check for mold or other airborne contaminants, improving health environment, leading to reduced illnesses and increased productivity. *Protecting our environment and greening our city; Accessing 21st Century technology and infrastructure.*
- Improve reporting, communication and coordination between Police, City Attorney and Facilities Maintenance regarding accidents, property damage, insurance collections and overall tracking of liabilities owed City. (Replaced three traffic light cabinets and three deco light cabinets in first seven months of FY10 alone, due to automobile accidents. Repayment for damages very low compared to expenses for repairs and replacements.) *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*

### ROADWAY

- To improve coordination with other City departments to provide enhanced parking regulation enforcement in order to execute plan for systematically cleaning each district on continuous basis, including increased street sweeping in each section of the City. *Creating a leaner, more efficient government.*
- To reduce overall age of sweeper fleet by purchasing new equipment through capital funding. *Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.*
- To continue utilization of GPS system to improve accountability, performance and efficiency of fleet and crews. *Protecting our environment and greening our city; creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- To continue to improve response time for pothole repair from 48hrs to 24hrs. *Revitalizing our neighborhoods.*

- To continue training employees in safe operation of all mechanical equipment and use of personal protective equipment. [Creating a leaner, more efficient government.](#)

## SANITATION

- To continue to reduce refuse tonnages and tip fee expense while increasing recycling. We will complete and execute a comprehensive plan for enforcement over contaminated stops. Sanitation will coordinate with Recycling Foreman and Supervisors to enhance recycling compliance by improving separation from refuse stream. [Protecting our environment and greening our city. Accessing 21st Century technology and infrastructure.](#)
- To re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (12 tons/per route) as well as to improve efficiency and reduce costs. [Creating a leaner, more efficient government.](#)
- To continue to drive down refuse tonnages and tip fee expenses while increasing recycling, improving public outreach programs, and increasing frequency and volume of recycling. We will continue to provide information about recycling availability and benefits, and issue reminders to separate recycling from trash and to reduce water weight in trash. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- To continue safety training to sustain progress in prevention of work-related injuries, reduction of open routes and related overtime, and reduction in the number and expense of Workers' Compensation Claims & overtime expenses. We will introduce a safety guide specific to hazards of sanitation/recycling curb-side collection and implement this through monthly safety meetings. [Creating a leaner, more efficient government.](#)
- We continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and to decrease absenteeism due to injury. [Creating a leaner, more efficient government.](#)
- To continue to work with Mayor's Office to assist in providing Single Stream recycling to Bridgeport residents during fiscal year 2011. [Protecting our environment and greening our city. Accessing 21st Century technology and infrastructure.](#)

## FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. [Creating a leaner, more efficient government.](#)
- To assess and phase-in the completion of the remaining prioritized areas of improvement outlined in the Master Plan. To monitor and measure how these improvements in landscape design and safety impact the future playability and sustainability of the golf course. As a component of this exercise, to revisit the Master Plan to evaluate the construction of bunkers and drainage repairs on the Red course. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. [Creating a leaner, more efficient government.](#)
- To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

- To expand the cart barn to facilitate all 120 carts and as a long-term goal, to establish an electric fleet to replace gas-powered golf carts in 2011. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)

### ZOO

- This year the Connecticut Zoological Society has looked inward to its board and has renovated its committee structure. One committee that has been formed is the Education and Visitor Experience Committee. One of the charges of this group is to standardize our training of all full and part time staff along with volunteers. Our goal is to become even more of a facility friendly organization. More programs and interactive displays will be added to the grounds along with small animal exhibits that will bring our collection numbers up. [Ensuring a diverse, vibrant community.](#)
- We will continue to enhance our sculpture garden from a local artist Kim Kuzina. [Ensuring a diverse, vibrant community.](#)
- Our education department will again create a “show” for our visitors, this year focusing on the Wildlife of the World. We will dovetail that program into our marketing plan. [Protecting our environment and greening our city.](#)
- A staff focus group has put the beginning touches on that plan which will be rolled out this spring. We know that we will not be able to build a major exhibit with the existing economy but we can look at bringing new animals that will not tax our operational expense. Small exhibits are planned along the walkway from the front gate into the Zoo and a replacement for our Andean Condor is in the works with The Association of Zoos & Aquariums (AZA). Also all empty exhibits will be filled for the summer season. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- As always, we look to increase our visitation and we have been fortunate to have brought more visitors to the Zoo year after year—this year attendance increased 8%. We have an AZA Species Survival recommendation to breed our Amur Tigers this year. You cannot count your cubs before they are born, but we will put together a plan for marketing and education in case of that lucky event. This year being the Asian Year of the Tiger would help that effort! [Ensuring a diverse, vibrant community.](#)
- This is the last year that the People’s United Bank Foundation will fund our graphics program. The New World Tropics is the last area for a graphic makeover and enhancements will be complete this spring/summer. We will also be adding interpretive graphics throughout the grounds that will be informative and offer better photo opportunities. [Creating a leaner, more efficient government.](#)
- This year, we will institute a Teacher Appreciation Day with free admission to the zoo for area school teachers. We will inform teachers about our educational programs and show them how they can use the Zoo for their Mastery programs. [Ensuring a diverse, vibrant community.](#)

### PARKS & RECREATION ADMINISTRATION

- To provide Recreational Programs for youths, adults, and senior citizens in the Park City. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To develop new and innovative activities to engage children, youth and young adults in educational, health conscious, and environmentally-friendly activities. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

- To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Veteran's / Puglio Park Tennis camp and continue to provide these affordable and organized programs to working families in Bridgeport. **Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.**
- To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites. **Making our streets and citizens safer.**
- To expand opportunities for youth to support and reinforce good behavior including field trips. To expand the Annual Night Recreation Basketball Tournament and support the sportsmanship and teamwork that the event inspires. **Supporting a healthier lifestyle.**
- To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Academy for the fourth consecutive year in 2011. The Lifeguard Academy trains Bridgeport youth to staff our pools and beaches, and provides water safety instruction, lifesaving skills, and other important life skills. **Providing more local jobs and small business opportunities**
- To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include an outdoor recreation, leisure excursions, health/fitness, arts and enrichment classes. **Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.**
- To expand and continue the success of the Parks and Recreation Adult Softball League. **Supporting a healthier lifestyle.**
- To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. **Providing more local jobs and small business opportunities**
- 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. **Creating a leaner, more efficient government,**
- To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs. **Accessing 21<sup>st</sup> Century technology and infrastructure.**
- To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. **Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.**
- To provide support services annually for large and small events, recreational activities and community gatherings. **Protecting our environment and greening our city.**
- To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. This goal also includes the renovation and enhancement of existing park facilities scheduled for completion in 2010 such as Ellsworth Park, Luis Marin Water Splash pad, Newfield Park, Veteran's Memorial Park Trails and other public park improvements. **Protecting our environment and greening our city; Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.**
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. **Protecting our environment and greening our city; Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.**
- To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To assess West Beach and Area leading to Fayerweather Lighthouse, to shape existing picnic areas to accommodate park visitors, to implement sidewalk repairs where needed, and to explore other conservation and public service opportunities at Bridgeport's premier leisure destination. **Protecting our environment and greening our city; Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.**

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

- To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed. *Protecting our environment and greening our city; Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*
- To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents. *Protecting our environment and greening our city; Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*
- To revise and update the Parks and Recreation Department information on the City Website to better service City residents. *Accessing 21st Century technology and infrastructure.*
- To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. *Protecting our environment and greening our city; Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*

### ENGINEERING

- To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure, specifically the construction of two major roadway projects for the rehabilitation of Iranistan Avenue and Capitol Avenue. Design of the project is currently being done in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin in the second half of 2010. We are in discussion with the State Department of Transportation (DOT) for additional funding sources for paving projects through federally funded programs. *Protecting our environment and greening our city; Making our streets and citizens safer.*
- To modernize the traffic signal surveillance system with state of the art technology. Design has been completed for 14 new state of the art intersections. Construction is slated to begin in the fall of 2010. Engineering will oversee all construction activities and make field decisions based on design. *Making our streets and citizens safer.*
- Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges. *Making our streets and citizens safer; creating a leaner, more efficient government.*
- Secure Federal funding for the upgrade of Main Street's traffic signal system. Install state of the art system complete with video traffic detectors and ID capable emergency vehicle preemption equipment. This proposal will be submitted through the GBRPA (Greater Bridgeport Regional Planning Agency). *Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure.*
- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. *Creating a leaner, more efficient government.*
- Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. It is approximately 90% complete. Permitting will be required for the construction of the new bridge. *Protecting our environment and greening our city; Making our streets and citizens safer; revitalizing our neighborhoods.*

## GENERAL FUND BUDGET

### PUBLIC FACILITIES DIVISIONS

### DEPARTMENTAL SUMMARY

---

- Evaluate the new FEMA (Federal Emergency Management Agency) Flood Insurance Rate Maps (FIRM) and revise ordinances to reflect new FEMA minimum requirements. The new FIRM maps will be GIS based. *Protecting our environment and greening our city; Making our streets and citizens safer; revitalizing our neighborhoods; Accessing 21<sup>st</sup> Century technology and infrastructure.*
- AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and increase in number of projects administered has increased. *Accessing 21<sup>st</sup> Century technology and infrastructure.*

### HARBORMASTER

- Update the charting and configuration of the cities mooring fields. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Update the GPS coordinate mapping of the mooring fields with aerial view. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Continue to provide safe and efficient operation of Bridgeport's harbors through oversight, proper planning and education. *Protecting our environment and greening our city.*
- To secure funds to remove an abandoned 25'x40' wooden barge, circa early 1900's, from the head of Johnson Creek. *Protecting our environment and greening our city.*
- To secure a permit to expand the Water Street floating dock with fingers enabling the dock to accommodate all city response vessels including those operated by the Harbor Master, Police and Fire Departments. *Making our streets and citizens safer.*

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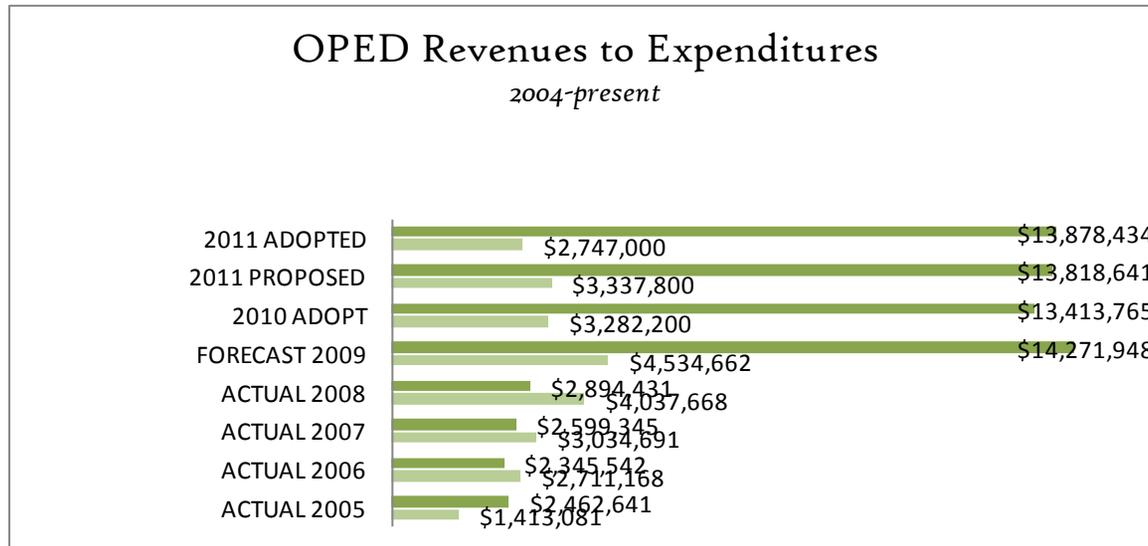
GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

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



GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
OPED ADMIN	1,423,172	1,376,701	1,603,410	1,550,456	1,550,312	1,416,410	1,580,463	1,497,019
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001
<b>OPED TOTAL</b>	<b>\$ 2,304,417</b>	<b>\$ 2,233,244</b>	<b>2,588,142</b>	<b>\$ 2,462,641</b>	<b>\$ 2,535,537</b>	<b>\$ 2,345,542</b>	<b>\$ 2,723,304</b>	<b>\$ 2,599,345</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%		-4.77%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%		1.97%

OPED EXPENDITURES	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	ACTUAL 2009	2010 ADOPT	2011 PROPOSED	2011 ADOPTED
OPED ADMIN	1,711,055	1,624,704	12,957,600	1,502,093	11,806,373	12,025,642	12,085,435
BUILDING DEPARTMENT	978,780	856,453	1,203,792	880,660	1,160,591	1,263,119	1,263,119
ZONING BOARD OF APPEALS	62,420	58,552	72,085	60,893	81,315	88,960	88,960
ZONING COMMISSION	459,981	354,722	573,163	351,156	365,486	440,920	440,920
<b>OPED TOTAL</b>	<b>\$ 3,212,236</b>	<b>\$ 2,894,431</b>	<b>\$ 14,806,640</b>	<b>\$ 2,794,802</b>	<b>\$ 13,413,765</b>	<b>13,818,641</b>	<b>13,878,434</b>
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	489,471,659	462,580,618	469,371,315
OPED PORTION OF TOTAL BUDGET	0.65%	0.61%	3.01%	0.58%	2.74%		2.96%
OPED BUDGET VARIANCE		-10.98%		-429.79%			0.43%
OVERALL BUDGET VARIANCE		-3.50%		-2.31%			-2.31%

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	2010 ADOPT	2011 PROPOSED	2011 ADOPTED	% of OPED revenues
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	647,500	1,145,500	35.30%
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,904,000	1,904,000	58.67%
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	35,000	35,000	1.08%
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	160,500	160,500	4.95%
<b>OPED TOTAL</b>	<b>\$ 1,413,081</b>	<b>\$ 2,711,168</b>	<b>\$ 3,034,691</b>	<b>\$ 4,037,668</b>	<b>\$ 4,534,662</b>	<b>\$ 3,282,200</b>	<b>\$ 3,337,800</b>	<b>2,747,000</b>	<b>\$ 3,245,000</b>	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,371,315	469,371,315	
OPED PERCENT OF REVENUES		0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.59%	0.69%	

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

GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

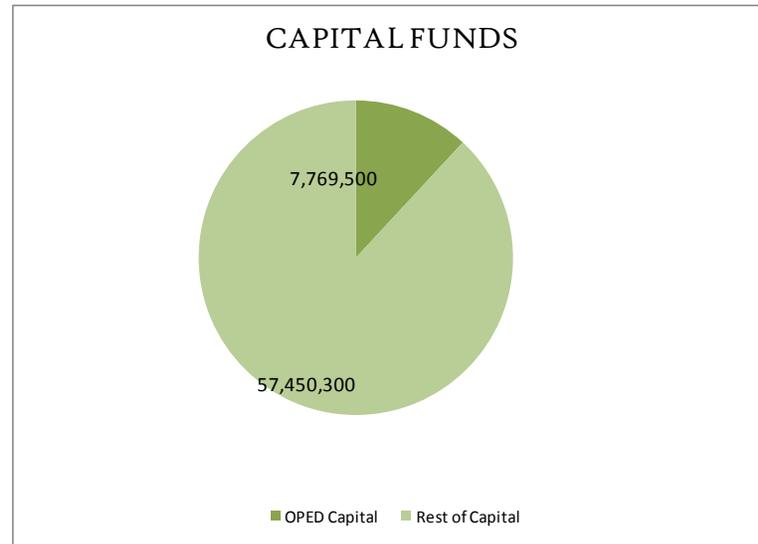
<u>PROJECT DESCRIPTION</u>	<u>FY 2010 Capital Plan ADOPTED</u>	<u>FY 2011 Capital Plan PROPOSED</u>	<u>FY 2012 Capital Plan PLANNED</u>	<u>FY 2013 Capital Plan PLANNED</u>	<u>FY 2014 Capital Plan PLANNED</u>	<u>FY 2015 Capital Plan PLANNED</u>	<u>TOTAL Capital Plan 2010-2015</u>	<u>AUTHOR</u>
<u>Economic Development</u>								
City / Neighborhood Beautification	500,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000	1,500,000
Neighborhood Revitalization Zones- Infrastructure		950,000					950,000	950,000
Freeman Homes		100,000					100,000	100,000
Neighborhood Revitalization Zones- Housing/Admin		469,500					469,500	469,500
City Wide Waterfront Development		250,000					250,000	250,000
Blight Removal / Demolition Clean Up	250,000	5,000,000	250,000	250,000	250,000	250,000	6,000,000	5,250,000
<b>TOTAL OPED</b>	<b>750,000</b>	<b>7,769,500</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>10,769,500</b>	<b>8,519,500</b>
<b>TOTAL OTHER</b>	<b>1,295,000</b>	<b>675,300</b>	<b>1,805,000</b>	<b>1,375,000</b>			<b>3,855,300</b>	<b>675,300</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>9,430,000</b>	<b>65,219,800</b>	<b>6,655,000</b>	<b>6,345,150</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>88,019,950</b>	<b>71,119,800</b>

NEIGHBORHOOD REVITALIZATION EFFORTS \$7,769,500 Aggressive initiative for addressing blighted areas, infrastructure improvements, river waterfront reclamation and city wide improvements.

GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY



**ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR’S MISSION STATEMENT:**

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

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

**ECONOMIC DEVELOPMENT**

- Sale of property and new construction by Bridgeport Landing Development to commence on Steel Point. *Revitalizing our neighborhoods; expanding economic development.*
- Construction of Bloom Shellfish relocation site (building and other improvements) to be completed. *Expanding economic development; providing more local jobs and small business opportunities.*
- New construction to commence by Simon Konover Inc. at former CarTech site, retail development. *Expanding economic development; providing more local jobs and small business opportunities.*
- Disposition of Waltersville School to qualified developer. *Revitalizing our neighborhoods; expanding economic development.*

## GENERAL FUND BUDGET

### ECONOMIC DEVELOPMENT DIVISIONS

### DIVISION SUMMARY

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- Disposition of 80 Hastings Street to qualified private entity that will assume environmental responsibility. *Protecting our environment and greening our city.*
- Facilitate completion of construction of 333 State Street project with Carlson Group. *Expanding economic development; providing more local jobs and small business opportunities.*
- Facilitate closing of a minimum of two EPA brownfield cleanup loans. . *Protecting our environment and greening our city.*
- Initiate remediation and development for Remgrit property. . *Protecting our environment and greening our city.*
- Facilitate continued commercial leasing in Arcade Hotel, Citytrust and other Downtown projects. *Expanding economic development; providing more local jobs and small business opportunities.*
- Initiate anti-blight measures and development at the Stratford/Central/Newfield Ave site. *Revitalizing our neighborhoods.*
- Initiate retail plaza development at the State Street/Hubbell site on the West Side. *Expanding economic development; providing more local jobs and small business opportunities.*
- Serve/assist 50-100 homebuyers under Neighborhood Stabilization Program.
- Facilitate beginning of construction of West End Fuel Cell project. *Expanding economic development; providing more local jobs and small business opportunities.*
- Complete Seaview Avenue Industrial park project, in collaboration with BEDCO. *Expanding economic development; providing more local jobs and small business opportunities.*
- Continue environmental remediation of Chrome, Pacelli and Trashmore sites; identify sources of funding. Achieve community consensus on and initiate redevelopment of the sites. *Protecting our environment and greening our city*

**PLANNING**

- Continue to provide redevelopment assistance to investors in the City of Bridgeport and manage specific development projects assigned to it. This is an ongoing effort to assist potential developers in navigating Bridgeport's various regulatory processes; we work with other city departments to provide reviews and comments on their development plans. **Expanding economic development; revitalizing our neighborhoods.**
- Planning staff have created the premier Geographic Information System (GIS) program in the state of Connecticut. The City's web site sustained over 35,000 GIS hits in the past year alone and we are receiving requests for access to this data from Federal and State agencies; consulting firms; businesses; and the public. Internally, assistance has been provided to the Fire and Police Departments in developing data layers specific to their needs; within the Public Facilities Department, trash routes and condominium trash pick-up locations and snow plowing routes have been created; the new CitiStat program is a primary user of the GIS Program; and some 10 other City departments such as the Health Department, Housing & Community Development and Grants actively utilize this program to accomplish their tasks. The Planning staff is working with Federal and State Law enforcement agencies to train them on the use of its GIS Program and the State and Greater Bridgeport Regional Planning Agency on City transportation initiatives. There are approximately eight (8) requests pending for GIS data from various consulting firms throughout the state. **Accessing 21st Century technology and infrastructure.**
- Planning staff have and are working with various neighborhood groups to develop neighborhood revitalization plans. While funding for these types of activities is limited in the current environment, plans have either been created or are being created for the East End, East Side, South End, West Side, and Black Rock neighborhoods. **Revitalizing our neighborhoods.**
- According to the City Charter, Planning staff is responsible for creating and maintaining the City's Master Plan of Conservation and Development. At the City's request, staff took on the responsibility of coordinating the updating of the Comprehensive Economic Development Strategy (CEDS), the creation of the City's first Storm Water Management Manual, and is currently working on updating the City's Zoning Regulations. Additionally, there are a series of tasks called for in these documents which will require actions of the City Council to implement and the staff is initiating such actions as an ordinance change to City Code of Ordinances regarding the implementation of the requirements of the Storm Water Management Manual. **Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.**
- Planning staff is working with the U.S. Census Bureau on the upcoming 2010 Census. An accurate Census count is critical to the City's ability to secure representation in government, entitlements, and other grant funding for the benefit of its citizens. **Reducing property taxes.**
- The Planning staff is continues to respond to the demands for information and assistance from other City departments, governmental agencies, developers, and the public, in spite of staffing reductions over the years. **Creating a leaner, more efficient government.**

### LAND USE & CONSTRUCTION REVIEW

- Provide staff reports to historic commissions. **Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods.**
- Institute over-the-counter design review. The analyst hired will perform reviews to make sure that they meet design standards which would improve the aesthetic quality of projects.
- In conjunction with the Chief Administrative Officer, continue to implement Permitting Software. **Creating a leaner, more efficient government.**
- Continue with commission and staff training. **Creating a leaner, more efficient government.**
- Identify and recommend changes to zoning regulations. **Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods.**
- Re-print and re-distribute the Homeowner's Guide to the Stratfield Historic District.

### BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. Diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public. **Making our streets and citizens safer.**
- Expand and improve the Building Department web site. By dedicating time on a monthly basis to creating and adding informational literature to better guide customers through the building permit processes. We will work to locate & add meaningful links to related web sites so that applicants have access to useful and appropriate resources. **Accessing 21st Century technology and infrastructure.**
- With additional staffing, initiate the Building Code requirements for additional inspections not previously performed. New construction is being inspected for the additional provisions of the building codes. **Making our streets and citizens safer.**
- Improve turnaround times from date of permit application to completion of plan review by reviewing methods and procedures and implementing possible changes that improve times. **Making our streets and citizens safer; creating a leaner, more efficient government.**
- Increase the number of certificates of occupancy issued for completed permitted work. Certificates are currently being issued at a ratio of approximately eighty percent of the number of building permits issued per year. Customers are not requesting the required final inspections causing a continuing backlog. **Making our streets and citizens safer; creating a leaner, more efficient government.**

**ZONING & ZONING BOARD OF APPEALS**

- Continue to reorganize and streamline operations to become more efficient. *Creating a leaner, more efficient government.*
- Updated office equipment: new printers. *Accessing 21st Century technology and infrastructure.*
- Contributed to the Zoning rewrites. *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods.*
- Redesigned website and included more public information regarding meetings and decisions impacting the public. *Accessing 21st Century technology and infrastructure.*
- Computerized many of the documents that had previously been prepared manually by staff. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- We have created a database on the I-drive for the Zoning Enforcement Officer that has made referencing files much more efficient. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- We are in the process of getting the Zoning Board of Appeals files and the Planning and Zoning files available for referencing. Newer case files are on the I-drive and available to the public at a self-service computer station. We had begun to get older files & records available for access at this location. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*

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GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT STAFFING SUMMARY

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

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745	193,418	185,895
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774
LABORATORIES	-	-	-	-48,171	-	-	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162	1,966,505	1,752,969
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999	1,406,141	1,267,777
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722	1,309,067	1,282,975
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>	<b>\$ 6,862,676</b>	<b>\$ 6,377,242</b>	<b>\$ 7,038,647</b>	<b>\$ 6,393,267</b>	<b>\$ 6,640,328</b>	<b>\$ 6,325,383</b>	<b>\$ 7,178,636</b>	<b>\$ 6,496,638</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%
HEALTH BUDGET VARIANCE		-7.61%		-10.09%		-4.98%		-10.50%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%		1.97%

HEALTH DIVISIONS	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2011 PROPOSED	2011 ADOPTED
HEALTH & SOCIAL SERVICES AD	203,238	184,968	415,888	178,909	446,265	365,178	365,178
DENTAL HYGIENE	340,627	343,900	275,997	179,090	-	-	-
VITAL STATISTICS	192,692	183,852	306,623	234,709	304,197	240,221	277,850
COMMUNICABLE DISEASE CLINIC	315,084	209,947	341,592	235,294	419,218	417,572	417,572
ENVIRONMENTAL HEALTH	459,922	404,117	552,432	415,624	568,219	587,179	587,179
HOUSING CODE	201,872	191,016	257,482	129,419	115,830	418,425	418,425
LABORATORIES	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	8,000	4,696	8,000	6,679	7,200	4,500	7,200
CLINICS	273,184	175,233	100,968	84,186	-	-	-
PUBLIC HEALTH NURSING	1,978,982	1,821,803	-	21,947	-	-	-
SCHOOL BASED HEALTH CENTERS	1,461,885	1,331,460	476,434	337,068	-	-	-
HUMAN SERVICES ADMINISTRATI	85,943	69,292	98,499	96,274	96,867	99,571	99,571
PERSONS WITH DISABILITIES	67,195	51,652	82,161	50,019	7,940	5,855	5,855
DEPARTMENT ON AGING	238,903	214,357	315,992	317,187	327,845	359,415	359,415
VETERANS' AFFAIRS	61,081	55,874	69,006	62,524	63,311	72,559	72,559
LIGHTHOUSE/YOUTH SERVICES	1,418,452	1,410,774	1,450,986	1,443,849	1,313,362	1,359,719	1,359,719
SOCIAL SERVICES	173,279	147,173	203,188	190,413	175,068	196,842	137,049
PARENT AIDE PROGRAM	47,960	17,516	56,111	54,749	-	-	-
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>	<b>\$ 7,528,299</b>	<b>\$ 6,817,630</b>	<b>\$ 5,011,359</b>	<b>\$ 4,037,940</b>	<b>\$ 3,845,322</b>	<b>\$ 4,127,036</b>	<b>\$ 4,107,572</b>
TOTAL BUDGET	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	462580617.7	469,371,315
HEALTH PORTION OF TOTAL BUDGET	1.53%	1.43%		0.84%	0.79%		0.88%
HEALTH BUDGET VARIANCE		-10.42%		-24.11%			-0.47%
OVERALL BUDGET VARIANCE		-3.50%		-2.31%			-2.31%

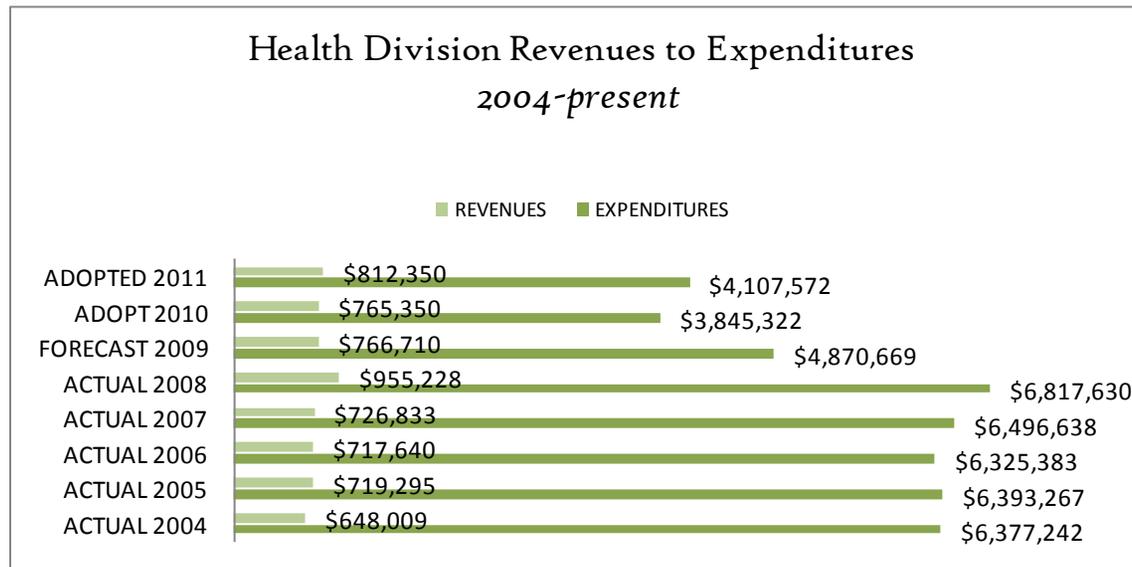
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES *2004-present*

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2009	ADOPT 2010	ADOPTED 2011	% of HEALTH revenues
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	220,849	356,500	441,500	54%
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	-	0	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	304,303	328,850	328,850	40%
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	80,000	42,000	5%
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	0	-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	-
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>	<b>\$ 648,009</b>	<b>\$ 719,295</b>	<b>\$ 717,640</b>	<b>\$ 726,833</b>	<b>\$ 955,228</b>	<b>\$ 802,530</b>	<b>\$ 566,043</b>	<b>\$ 765,350</b>	<b>\$ 812,350</b>	
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	478,384,912	489,471,659	469,371,315	
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.16%	0.17%	



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## HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

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

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

## HEALTH ADMINISTRATION

- Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals. Collaborate on public-private partnerships to coordinate services and expand and enhance funding to the Bridgeport community. Utilize Public Health interns to implement special projects and supplement City staff. Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000. **Creating a leaner, more efficient government; Reducing property taxes.**
- Continue to serve as the Regional Public Health Emergency Preparedness Lead to plan and prepare to respond to public health emergencies such as pandemic flu. Plan and participate in community forums to raise awareness of health issues. Gather information from the 2005 BHIP Community Health Assessment, Bridgeport Child Advocacy Coalition, RYASAP and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health issues. **Making our streets and citizens safer; supporting a healthier lifestyle.**
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure. Engage community involvement in activities which promote a healthy lifestyle such as the Community Health Fair, Farm Stand and Walks in the Park. **Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.**
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport. Forge relationships with other City departments regarding the Healthy Homes Initiative. **Protecting our environment and greening our city.**

### COMMUNICABLE DISEASE CLINIC

- To provide education and vaccination for H1N1 influenza. [Supporting a healthier lifestyle.](#)
- Continue to serve as an adjunct to Sacred Heart University Nursing Students. [Supporting a healthier lifestyle.](#)
- Continue to offer and perform blood-borne pathogen training to outside agencies. [Supporting a healthier lifestyle.](#)
- Continue to offer and perform mandated Hepatitis B vaccinations to city employees identified by OSHA as high risk. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- Continue to provide a Tuberculosis Clinic. Clinical services include testing and treatment of all persons with active or latent Tuberculosis. In October of 2008 we needed to provide tuberculosis testing to employees of Walgreens pharmacy as part of a contact investigation. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- Provide a sexually transmitted disease clinic. Clinical services provide comprehensive STD screening, diagnosis and treatment for all STDs including HIV. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- Provide Directly Observed Therapy to patients with active (contagious) tuberculosis. This is the standard of care as recommended by the State Health Department and the Centers for Disease control. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- Provide epidemiological follow-up for reportable and Infectious diseases. This includes but is not limited to: Hepatitis, Salmonella, Shigella and other food-borne illnesses, Typhoid, Measles, Mumps, Legionella, Meningitis, et cetera. Each case is reviewed and reported to the State Department of Health. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)

### ENVIRONMENTAL HEALTH

- Expand license and regulation to cover approximately 50 Liquor Stores in the area, at a \$250 license fee per store. Liquor Stores do sell food items such as water, juice, soda and ice. [Reducing property taxes.](#)
- Create an educational component in an attempt at being proactive in establishing healthier homes, adapting greener initiatives, and minimizing nuisance complaints. The program will focus on landlords and tenants roles, responsibilities and relationships. There would be a charge of \$20.00 per participant. [Providing more local jobs and small business opportunities; Making our streets and citizens safer.](#)
- Upgrade computer software to increase overall efficiency in daily operations. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting and reporting measures. [Accessing 21st Century technology and infrastructure.](#)
- Establish a re-inspection fee for all failed inspections. Time is money and establishments that fail should pay for re-inspection. This would increase revenues and act as a logical incentive for establishments to be in compliance. [Reducing property taxes.](#)
- Increase the number of participants in the Food Handler Course to cover QFO's (Qualified Food Operator) and managers providing extra safety measures against an outbreak. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)

## HOUSING CODE

- Explore implementation of annual inspection & possible licensure of Supportive Housing complexes. [Revitalizing our neighborhoods.](#)
- Explore implementation of ordinance requiring inspection & possible licensure of all college-owned residential facilities within the City.
- Expand the Healthy Homes Program. [Making our streets and citizens safer; Revitalizing our neighborhoods](#)
- Explore the adoption of the International Code Council Property Maintenance Code (to unify and eliminate existing weak or overlapping current City Ordinances). [Creating a leaner, more efficient government](#)
- Certify all housing & commercial code inspectors as property maintenance inspectors. [Creating a leaner, more efficient government.](#)
- Work with Anti Blight office on back-logged (older files). [Revitalizing our neighborhoods.](#)
- Continue to attend community meetings and health/safety fairs. [Supporting a healthier lifestyle.](#)

## LEAD PREVENTION

- Reduce exposure to lead toxic sources through inspections, education lead abatements and education. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Reduce incidents of elevated blood lead levels through timely testing, screenings, case management, and testing. [Supporting a healthier lifestyle.](#)
- Code enforcement to ensure adherence to all lead mandations. [Creating a leaner, more efficient government](#)
- Surveillance to create and maintain a lead safe housing index. Track the status of all lead poisoned children. Central to this effort is STELLAR, a case and program management tool developed by the Centers for Disease Control. STELLAR stands for Systematic Tracking of Elevated Lead Levels and Remediation. This software application allows for a practical means of tracking medical and environmental activities in lead poisoning cases. The intent of this application is to provide an electronic means of addressing the data that Programs receive from labs, providers, clinics and case management professionals. [Making our streets and citizens safer; Revitalizing our neighborhoods](#)
- Education of property owners, parents & families, and the general public about the dangers of lead exposure through educational sessions in a variety of public venues. [Supporting a healthier lifestyle.](#)
- Assistance for families impacted by lead exposure which includes referrals for relocation, daycare, and Connecticut's HUSKY program for uninsured children and youth. [Supporting a healthier lifestyle; making our streets and citizens safer.](#)

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## HUMAN SERVICES ADMINISTRATION

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

## VETERANS AFFAIRS

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

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## LIGHTHOUSE PROGRAM

- To increase the number of middle school children attending all Lighthouse sites by developing and offering choice program for 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> graders. Current estimates of middle school children are roughly 540.
- To develop a teen training and employment program independent of grant funding to ensure available slots for summer and year round positions. *Providing more local jobs and small business opportunities.*
- To cultivate the partnerships necessary to implement a year round teen training and employment program. *Providing more local jobs and small business opportunities; ensuring a vibrant, diverse community.*
- To maintain existing opportunities for professional development to all Lighthouse site coordinators and invite outside agencies to participate when possible. *Developing innovative approaches to improving the quality of our education system.*
- To apply for additional earmark funding in the amount of \$500,000. *Creating a leaner, more efficient government.*
- To increase the number of students served with supplemental educational tutoring services by 20%. Current numbers are 325. *Developing innovative approaches to improving the quality of our education system.*
- We are looking to complete a guide to local government functions for schools to have on hand when they tour City Hall. This child-friendly manual will convey the mission and activities of most municipal departments. *Creating a leaner, more efficient government.*
- To develop a Lighthouse Program sponsored “green” initiative involving school age children addressing local community issues. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community; protecting our environment and greening our city.*
- To showcase the Lighthouse Program in one culminating activity during the spring of 2011. *Ensuring a vibrant, diverse community.*

## SOCIAL SERVICES

- The Social Services Department is meeting its goal with the State’s Department of Social Services administering the Food Stamp Employment & Training Program and has provided services to 3,096 clients. These services included structured job training, educational programming, vocational & occupational training, and job placement assistance. *Supporting a healthier lifestyle; revitalizing our neighborhoods.*
- Continue to provide information and referral services, emergency services and case management services to nearly 3,000 Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients. The services provided by this Social Services Block Grant include Information & referral, assessment, case management and housing. *Supporting a healthier lifestyle.*
- Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to 232 elderly Hispanic and to some elderly that were not of Hispanic origin. *Ensuring a vibrant, diverse community.*
- Continue to train Bridgeport residents in Environmental Protection courses that include HAZWOPER (Hazardous Waste Operations and Emergency Response Standard), lead and asbestos abatement, OSHA & EPA regulations and confined space training. To date the Social Services exceeded its goals by training 48 Bridgeport residents and placed 16 into sustainable employment. We are required to track these trained individuals for two years. *Providing more local jobs and small business opportunities.*
- Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to 685 Bridgeport residents. Residents who received services were low/moderate income. *Making our streets and citizen safer.*

## GENERAL FUND BUDGET

### HEALTH DEPARTMENT DIVISIONS

### DEPARTMENTAL SUMMARY

- Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This year, services were provided to 1,100 pregnant & postpartum women and children up to 2 years of age. [Supporting a healthier lifestyle.](#)
- Continue to provide services in the area of Nutrition to women who are prenatal and postpartum and infants and children up to 5 years old under the auspices of the WIC (Women Infant & Children) program. The targeted population resides in the greater Bridgeport area (Bridgeport, Easton, Fairfield, Monroe and Stratford.) To date, the WIC Program continues to provide services to residents and have provided services to 8,285 WIC recipients in the greater Bridgeport area. [Supporting a healthier lifestyle.](#)
- The Social Department is in its 5<sup>th</sup> year hosting the Volunteer Income Tax Assistance (VITA) Program. Through volunteer efforts we coordinate free tax preparation on Monday and Wednesday evenings from 5-7 PM. To date we have prepared free tax returns for 114 people resulting in a refunded amount of \$167,802. 90% of the people served are eligible for the Earned Income Tax Credit (EITC). Putting money back in the wallets of Bridgeport's neediest residents is rewarding, particularly so they can have this extra money to spend in their communities. [Ensuring a vibrant, diverse community.](#)
- In addition, the celebration of Breastfeeding Week continues as an annual event. This year, it was kicked off at the Beardsley Zoo in conjunction with St. Vincent's Medical Center. About 50 breastfeeding mothers and their families attended the event at the zoo. Mothers obtain free entrance to the zoo. Many businesses donated raffle prizes, and mothers who breastfeed obtained free admission to the zoo. The celebration was continued at the office, through the placements of posters and pictures in the waiting area, balloons celebrating breastfeeding, and continuation of issuing "congratulations for choosing breastfeeding" certificates to about another 100 participants during the week. Tee shirts for the babies were also given out as an incentive for mothers to breastfeed. Both the Social and Breastfeeding celebrations were praised as valuable programs by participants. [Supporting a healthier lifestyle.](#)

GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

LIBRARIES	FY 01-02 Actual	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Budget	FY 09-10 Adopted	FY 10-11 Adopted
LIBRARIES	79	75	68	68	68	68	68	53	52	52
<b>Subtotal: Libraries</b>	79	75	68	68	68	68	68	53	52	52
% of TOTAL EMPLOYEES (EXCLUDING BOE)	5%	5%	4%	4%	5%	4%	4%	4%	4%	4%

LIBRARY & MISCELLANEOUS EXPENDITURES 2004-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279
<b>LIBRARY &amp; MISC ACCOUNTS TOTAL</b>	<b>\$ 67,091,487</b>	<b>\$ 64,690,682</b>	<b>\$ 71,686,074</b>	<b>\$ 72,060,854</b>	<b>\$ 76,203,133</b>	<b>\$ 74,592,422</b>
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%
LIBRARY/MISC BUDGET VARIANCE		-3.71%		0.52%		-2.16%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	FORECAST 2009	ADOPT 2010	ADOPT 2011
BONDS PAYABLE	64,445,225	62,404,106	67,852,430	67,753,922	1,506,970	1,241,470	4,012,280	1,228,445
OTHER FINANCING SOURCES	4,087,704	4,919,174	1,879,591	1,946,035	568,063	200,000	1,021,682	(3,296,692)
SUPPORTIVE CONTRIBUTIONS	513,217	496,063	513,217	516,915	495,275	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	92,000	92,000	92,000	92,000	24,000	24,000	24,000	24,000
LIBRARY	3,612,351	3,846,062	4,099,131	4,094,667	5,068,193	4,570,965	4,511,389	6,723,003
<b>LIBRARY &amp; MISC ACCOUNTS TOTAL</b>	<b>\$ 72,750,497</b>	<b>\$ 71,757,406</b>	<b>\$ 74,436,369</b>	<b>\$ 74,403,539</b>	<b>\$ 7,662,501</b>	<b>\$ 6,531,710</b>	<b>\$ 10,064,626</b>	<b>\$ 5,174,031</b>
TOTAL APPROPRIATIONS	\$ 444,433,434	\$ 453,169,874	492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	469,371,315
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.37%	15.83%	15.12%	15.66%	1.56%	1.36%	2.06%	1.10%
LIBRARY/MISC BUDGET VARIANCE		-1.38%		-0.04%		-17.31%		
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%		

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

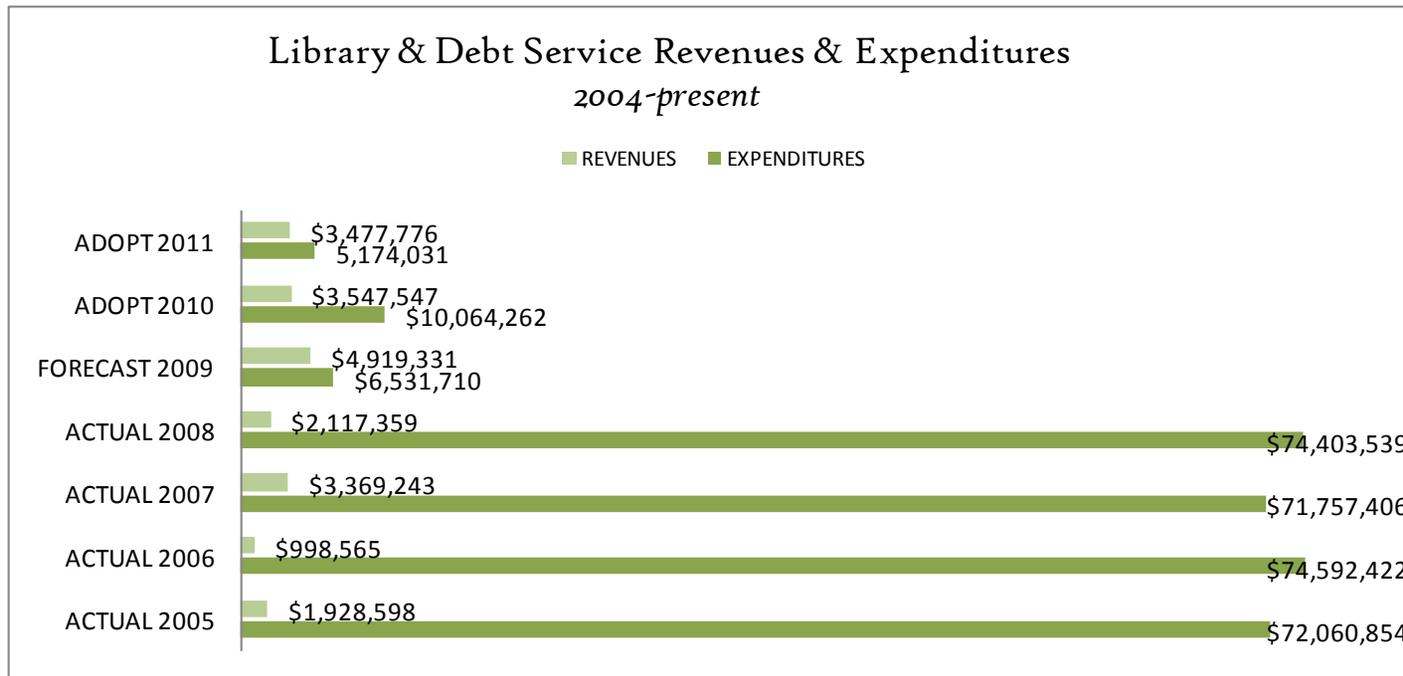
GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPTED 2010
BONDS PAYABLE		697,300	0	0	0	2,419,331	2,447,547
OTHER FINANCING SOURCES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000
SUPPORTIVE CONTRIBUTIONS			0	0	0	0	0
CITYWIDE MEMBERSHIPS			0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0
<b>LIBRARY &amp; MISC ACCOUNTS TOTAL</b>	<b>\$ 645,034</b>	<b>\$ 1,928,598</b>	<b>\$ 998,565</b>	<b>\$ 3,369,243</b>	<b>\$ 2,117,359</b>	<b>\$ 4,919,331</b>	<b>\$ 3,547,547</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%



**LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

**LIBRARIES**

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

GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2004-Present

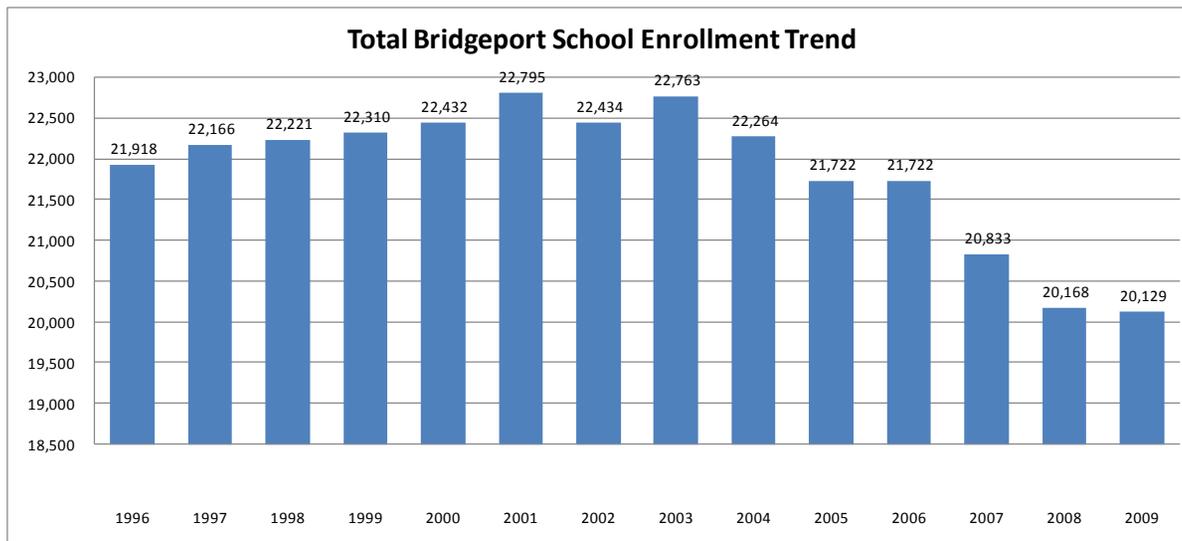
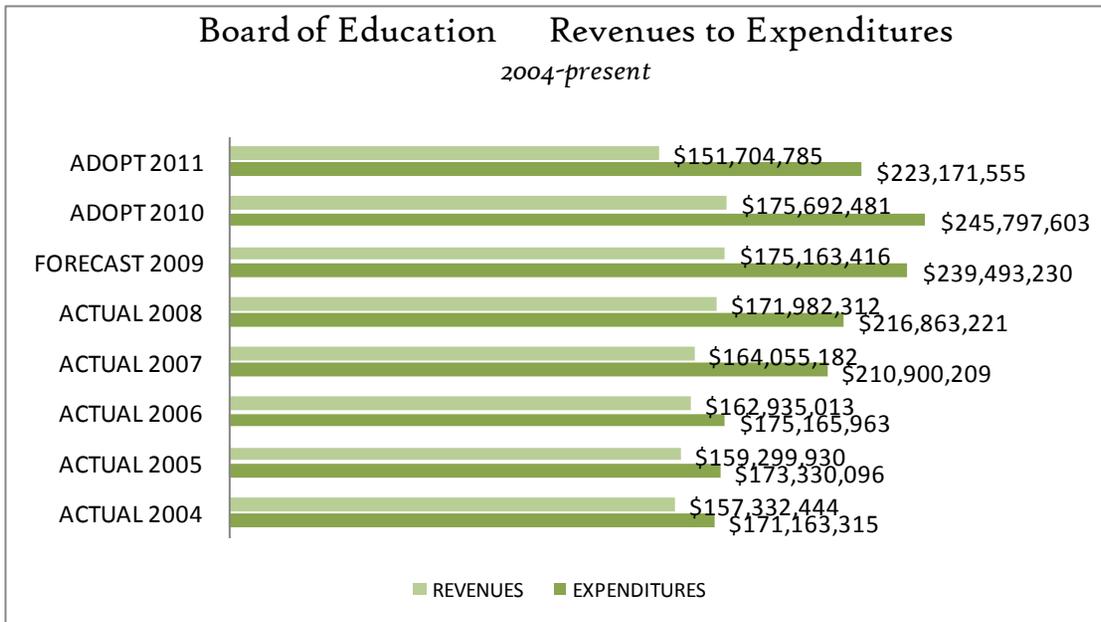
BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261	196,384,864	196,886,541
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797	12,390,883.00	12,281,346.29
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906	0.00	-175,029.52
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98
<b>BOE TOTAL</b>	<b>\$ 164,481,800</b>	<b>\$ 171,163,315</b>	<b>\$ 170,687,678</b>	<b>\$ 173,330,096</b>	<b>172,639,058</b>	<b>\$ 175,165,963</b>	<b>\$ 208,775,747</b>	<b>\$ 210,900,209</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%		1.01%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%

BOE EXPENDITURES	BUDGET 2008	ACTUAL 2008	BUDGET 2009	FORECAST 2009	ADOPT 2010	PROPOSED 2011	ADOPTED 2011
BOARD OF EDUCATION	198,441,011	205,127,756	215,843,895	211,320,135	192,295,859	192,418,968	192,418,968
BOE FOOD SERVICE	11,861,207	11,735,465	12,141,190	12,141,190	11,315,145	11,315,145	11,315,145
BOE OTHER	0	0	16,031,905	16,031,905	18,638,563	-	-
BOE DEDICATED USE	47,000	0	0	0	23,548,036	19,437,442	19,437,442
<b>BOE TOTAL</b>	<b>\$ 210,349,218</b>	<b>\$ 216,863,221</b>	<b>\$ 244,016,990</b>	<b>\$ 239,493,230</b>	<b>\$ 245,797,603</b>	<b>223,171,555</b>	<b>223,171,555</b>
TOTAL BUDGET	492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	459,730,308	469,371,315
BOE PORTION OF TOTAL BUDGET	42.72%	45.65%	49.56%	49.79%	50.22%	48.54%	47.55%
BOE BUDGET VARIANCE		3.00%		-2.36%		-6.47%	
OVERALL BUDGET VARIANCE		-3.63%		-2.36%		-6.47%	

BOARD of EDUCATION REVENUES 2004-Present

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPT 2010	PROPOSED 2011	ADOPTED 2011
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	161,455,003	137,906,967	137,906,967
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,922,333	2,482,672	2,482,672
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	11,315,145	11,315,146	11,315,146
<b>BOE BUDGET</b>	<b>\$ 157,332,444</b>	<b>\$ 159,299,930</b>	<b>\$ 162,935,013</b>	<b>\$ 164,055,182</b>	<b>\$ 171,982,317</b>	<b>\$ 175,163,416</b>	<b>\$ 175,692,481</b>	<b>\$ 151,704,785</b>	<b>\$ 151,704,785</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	459,730,308	469,371,315
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	35.89%	33.00%	32.32%

GENERAL FUND BUDGET



GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

2008 Connecticut High School District Level Graduation Rates

District Code	District Name	Number of Graduates	Graduation Rates (%)
15	Bridgeport School District	954	69.8
64	Hartford School District	970	79.2
93	New Haven School District	1004	77.7
135	Stamford School District	1027	91.5
151	Waterbury School District	837	88.7
103	Norwalk School District	734	96.3
	PEER AVERAGE	921	83.9
999	State Total	38332	92.1

Source: State of Connecticut Department of Education

BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PROPOSED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	FY 2015 Capital Plan PLANNED	TOTAL Capital Plan 2010-2015	AUTHOR
<b>Board of Education</b>								
Central High School Renovations		16,000,000					16,000,000	16,000,000
Harding High School Renovations		18,500,000					18,500,000	18,500,000
Dunbar Renovation		4,000,000					4,000,000	4,000,000
Black Rock School		4,000,000					4,000,000	4,000,000
Asbestos Removal	350,000							-
Maintenance Vehicles	555,000							-
Special Education Buses	150,000		300,000	300,000	300,000	300,000	1,200,000	
<b>TOTAL BOE</b>	<b>1,055,000</b>	<b>42,500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>43,700,000</b>	<b>42,500,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>9,430,000</b>	<b>65,219,800</b>	<b>6,655,000</b>	<b>6,345,150</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>88,019,950</b>	<b>71,119,800</b>

CENTRAL HIGH SCHOOL - \$16,000,000 Authorization for City's portion of renovation to Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until one year later.

DUNBAR RENOVATION - \$4,000,000 Authorization for City's portion of renovation to Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until one year later.

## GENERAL FUND BUDGET

### BOARD of EDUCATION DIVISIONS

### DIVISION SUMMARY

BLACK ROCK SCHOOL RENOVATION - \$4,000,000 Authorization for City's portion of renovation to Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. For the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until one year later.

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

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

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

### BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. [Developing innovative approaches to improving the quality of our education system.](#)
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. [Accessing 21<sup>st</sup> Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.](#)
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. [Accessing 21<sup>st</sup> Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.](#)
- Modify existing schools to develop community schools to empower parents, teachers and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. [Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.](#)
- Provide an extended day program in every K-12 school in the district that includes a balance of instructional opportunities, cultural enrichment programs, and recreational opportunities. [Ensuring a vibrant, diverse community, supporting the Arts.](#)
- Acquire and implement new financial software inclusive of integrated General Ledger Accounts Payable and Personnel systems with web-based self service functions and train staff in its use in order to develop reports that are transparent for management, control, and site-based budgeting. [Creating a leaner, more efficient government; accessing 21<sup>st</sup> Century technology & infrastructure.](#)