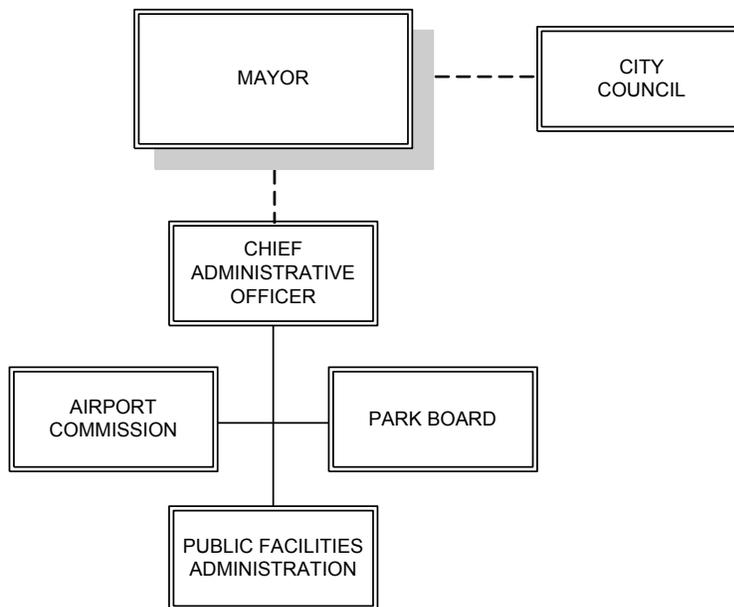


PUBLIC FACILITIES DIVISIONS  
**PUBLIC FACILITIES ADMINISTRATION**

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Charlie Carroll  
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
<b>01300000</b>	<b>PUBLIC FACILITIES ADMINISTRATION</b>	<b>1,100,589</b>	<b>799,200</b>	<b>799,200</b>	<b>799,200</b>	<b>0</b>
	41538 COPIES	-100	1,000	1,000	1,000	0
	41654 CONTRACTORS' STREET LICENSE	5,900	6,500	6,500	6,500	0
	41655 CONTRACTORS' SIDEWALK LICENSE	6,000	8,400	8,400	8,400	0
	41656 STREET EXCAVATING PERMITS	97,600	80,000	80,000	80,000	0
	41657 SIDEWALK EXCAVATING PERMITS	6,750	6,500	6,500	6,500	0
	41658 CONTRACTORS' DUMP LICENSES	10,600	18,000	18,000	18,000	0
	41662 SIDEWALK OCCUPANCY PERMITS	3,255	3,000	3,000	3,000	0
	41664 PARKING METER COLLECTIONS	434,479	440,000	440,000	440,000	0
	41666 SALE OF SCRAP METAL	191,295	175,000	175,000	175,000	0
	41667 OCCUPANCY PERMIT FINES	35	500	500	500	0
	41668 SIDEWALK EXCAVATING PERMIT FINES	1,100	1,500	1,500	1,500	0
	41669 STREET EXCAVATING PERMIT FINES	850	1,500	1,500	1,500	0
	41670 COMMERCIAL DUMPING TIP FEES	60,721	57,000	57,000	57,000	0
	41673 SIDEWALK REPAIR FEE	0	300	300	300	0
	45172 CRRRA HOST COMMUNITY REVENUE	282,104	0	0	0	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
<b>01300000 PUBLIC FACILITIES ADMINISTRATION</b>	<b>11,309,194</b>	<b>11,958,174</b>	<b>13,492,661</b>	<b>13,492,661</b>	<b>1,534,487</b>
1300PS PUBLIC FACILITIES PERSONAL SVCS	1,123,879	1,160,847	1,200,819	1,200,819	39,972
2300TPS PUBLIC FACILITIES OTHER PERS SVCS	20,723	18,850	19,875	19,875	1,025
3300FB PUBLIC FACILITIES FRINGE BENEFITS	1,744,741	1,933,712	1,882,148	1,882,148	-51,564
4300EX PUBLIC FACILITIES OPER EXP	8,417,542	8,844,765	10,389,819	10,389,819	1,545,054
6300SS PUBLIC FACILITIES SPEC SVCS	2,309	0	0	0	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		UTILITIES MANAGER (40 HRS)	87,225	89,516	2,291
	1.0		DEPUTY DIRECTOR OF PUBLIC FAC	109,711	112,593	2,882
	1.0		DIRECTOR OF PUBLIC FACILITIES	119,932	123,082	3,150
	1.0		SENIOR OFFICE MANAGER	70,052	73,747	3,695
	1.0		OFFICE COORDINATOR	47,054	47,575	521
	0.5		DIRECTOR CONSTRUCTION ADMINIST	48,295	48,592	297
	1.0		ACCOUNTANT	71,779	73,665	1,886
	2.0		SPECIAL PROJECTS COORDINATOR	133,039	142,614	9,575
	1.0		BUDGET/POLICY ANALYST	72,774	74,686	1,912
	1.0		ILLEGAL DUMPING COORDINATOR	48,728	50,252	1,524
	1.0		SPECIAL PROJECTS COORDINATOR	69,482	71,307	1,825
	1.0		PAYROLL COMPENSATION PROCESSOR	54,695	54,695	
	1.0		MAINTAINER V	45,617	47,931	2,314
	1.0		PERMIT SUPERVISOR	72,752	77,972	5,220
	1.0		DEPUTY DIRECTOR OF PUBLIC FAC	109,711	112,593	2,882
<b>01300000 Total</b>	<b>15.5</b>			<b>1,160,847</b>	<b>1,200,819</b>	<b>39,972</b>

GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>PUBLIC FACILITIES ADMINISTRATION</b>						
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,456,281	\$1,487,968	\$1,666,523
Indemnity	\$495,000	\$501,320	\$564,978	\$626,574	\$ 632,971	\$708,928
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$829,707	\$854,996	\$957,595
Sick Time Hours	7,726	7,947	8,392	7,607	7,502	8,977
Capital Improvement Projects	101	83	72	32	78	89
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	27,000
<b>PAYROLL &amp; PURCHASING</b>						
Amount of Payroll Processed	\$6,438,366	\$6,622,739	\$6,805,576	\$6,687,889	\$6,887,233	\$7,453,463
F/T Employees entered in P/R	144	141	140	138	130	119
Number Requisitions	7,798	8,107	8,586	8,800	6,650	6,650
Vendors	550	550	310	326	300	300

**FY 2011-2012 GOALS**

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
- 2) Continue to reduce refuse tonnage and increase recycling, thereby continuing to reduce expenses.
- 3) Continue to save more than \$450k per year (compared to 2008 contract) by providing condo refuse and recycling services directly.
- 4) Continue to save more than \$300k per year (compared to FY08) on streetlight electric utility expense.
- 5) Identify method to reduce \$1.5M fire hydrant capacity expense.
- 6) 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.
- 7) Continue improvements to City facilities, including buildings, parks and streets.
- 8) Procure new rollout carts for Recycling in anticipation of implementing Single Stream in summer 2011.
- 9) Continue to upgrade vehicle and equipment fleet.
- 10) Move Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 11) 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.
- 12) Continue to examine, adjust and balance Sanitation and Recycling routes to improve efficiency and reduce payroll, fuel and vehicle costs.
- 13) In conjunction with the Mayor's Office, the Chief Administrator's Office and the City's Sustainability Program:
  - Support and expand the Mayor's Conservation Corps' canvassing efforts, recycling bin and rain barrel distributions and overall citizen outreach program to help increase recycling, divert storm-runoff, save energy and spend less.
  - Support efforts to re-develop closed landfill at Seaside Park into a Green Energy Park, potentially with solar panel or wind farm.
  - Complete 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.
  - Continue to work with Education Department on energy efficiency and recycling in City schools.
  - 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-

## GENERAL FUND BUDGET

### PUBLIC FACILITIES ADMIN.

### PROGRAM HIGHLIGHTS

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.

- Promote recycling in private, commercial, industrial sectors, helping to increase tonnages at local Intermediate Processing Center.
- Re-establish access to Pleasure Beach and initiate rehabilitation efforts there.
- Initiate major renovation of Knowlton and Washington Parks.

### FY 2010-2011 GOAL STATUS

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. Departmental Request for FY11 Budget was \$345,201 below FY10 Adopted Budget (factoring out Medicare, insurance-benefit and collective-bargaining expenses, as not under direct administration of department). FY10 Request represented 1.2% reduction from FY10 and 5.7% reduction from FY09. FY10 Adopted Budget is 4.5% less than FY09 Adopted Budget.  
**6 MONTH STATUS:** Meeting goal. Achieving 6% reduction (573,600 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts in first six months of FY11 compared to same months FY10, saving \$89k. The Public Facilities buildings are contributing at the highest rate, with savings of 9.3%. The above builds on an electricity consumption history already decreasing significantly over last three years. FY10 electricity consumption down by 1% from FY09 and almost 5% from FY08. If FY11 finishes as projected, will have decreased electricity consumption by 10% over only three years! Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY11 projected expense by \$728k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent almost \$1.36M more by end of FY11! Natural gas consumption down 1.6% at Maintenance accounts locations for first six months of FY11 compared to same months FY10, avoiding \$2,500 additional expense. FY10 consumption down from FY09 almost 8% across all accounts, saving more than \$142k. Consumption for FY10 compared to FY08 down only 2.5%, but favorable rates helped reduce FY10 total expense by almost \$255k compared to FY08! If Gas Utility expense from FY08 had remained unchanged, and we continued to spend same amounts for FY09, FY10 and projected FY11, we'd be spending \$688k more than we are! **Combining electricity and gas utilities, City has avoided spending a total of almost \$2.05 Million over three years compared to FY08 levels!**
- 2) 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.)  
**6 MONTH STATUS:** Meeting goal. **Tip fee expenses for calendar years 2008, 2009 and 2010 combined are a total of \$2M less than the total tip fee expenses for the previous three-year period.**
- 3) Continue to save more than \$450k per year (compared to 2008 contract) by providing condo refuse and recycling services directly.  
**6 MONTH STATUS:** Meeting goal. Providing refuse and recycling services directly to condo residents continues to save more than \$450k per year while increasing satisfaction.
- 4) Continue to save more than \$300k per year (compared to FY08) on streetlight electric utility expense.  
**6 MONTH STATUS:** Meeting goal. Streetlight changeovers continue to save more than \$300k per year compared to FY08 levels. Overall reductions in electric utility consumption avoided \$2M in expenses over last three years (see #1 above).
- 5) Identify method to reduce \$1.5M fire hydrant capacity expense.  
**6 MONTH STATUS:** Goal is much larger than Public Facilities' ability to meet. Must be part of coordinated effort through Mayor's Office, City Council and State delegation to achieve rule changes effecting rate structure administered by DPUC.

- 6) 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.  
6 MONTH STATUS: Meeting goal. Already re-located: Housing, Environmental Health and Lead Prevention. Vital Statistics, Registrar of Voters and Probate Court expected to be re-located summer 2011.
- 7) Continue improvements to City facilities, including buildings, parks and streets.  
6 MONTH STATUS: Meeting goal -- numerous locations complete; long list of capital improvements, renovations and rebuilds. For summer of 2011, currently planning re-establishment of access to Pleasure Beach, major improvements to Knowlton and Washington Parks, waterfront improvements, major downtown streetscape, lighting and signage improvements, more than \$3M in re-paving citywide fall 2010 and again spring/summer 2011 and much more.
- 8) Procure new large rollout carts for Recycling in anticipation of implementing Single Stream in second half of FY11.  
6 MONTH STATUS: Meeting goal. Expect bid April 2011, distribution of rollout carts summer 2011 with full implementation of Single Stream recycling August 1, 2011.
- 9) Upgrade vehicle and equipment fleet, including replacing six snowplows which must be retired at end of current season.  
6 MONTH STATUS: Partially meeting goal. See Garage for detailed description of purchases and rebuilds completed during summer 2010 and plans for 2011.
- 10) Move Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.  
6 MONTH STATUS: Multi-year ongoing effort. All vehicles stored at new garage facility and layout re-designed to improve efficiency and accountability. New garage doors and partial roof repairs expected complete April 2011.
- 11) 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.  
6 MONTH STATUS: Not yet done. Part of multi-year project of improvements to facilitate full move of Vehicle Maintenance into this location.
- 12) Utilize new Accu-brine Machine purchased and installed in FY10 to improve winter road conditions, enhance snow and ice removal, reduce salt and sand consumption, thereby also reducing sand needing to be swept or washing into drains or watercourses, all combining to reduce expenses.  
6 MONTH STATUS: Goal met, but also continuing. Brine machine installed and operational summer 2010 and utilized heavily during record-breaking winter 2010-2011. Will expand number of trucks capable of spreading brine pre-storm during FY12.
- 13) Reconfigure snow routes to improve efficiency and reduce payroll, fuel and vehicle costs.  
6 MONTH STATUS: Not meeting goal. Limited resources.
- 14) Continue to examine, adjust and balance Sanitation and Recycling routes to improve efficiency and reduce payroll, fuel and vehicle costs.  
6 MONTH STATUS: See Sanitation and Recycling section. Already examining sanitation routes for balance, need and efficiency. Will implement Single Stream recycling summer 2011 and analyze feasibility of re-distributing routes and/or increasing frequency of recycling pickups.
- 15) Examine feasibility of expanding recycling to every week pickup.  
6 MONTH STATUS: Implementing Single Stream recycling summer 2011, will generate data and analysis.

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- 16) Continue to secure capital funding to facilitate City operating Transfer Station directly, reducing expenses.  
6 MONTH STATUS: Not meeting goal.
- 17) Administer demolition of Congress Street Bridge.  
6 MONTH STATUS: Complete.
- 18) Complete re-paving Capitol and Iranistan Avenue areas, administering use of American Recovery and Reinvestment Act (ARRA) funds.  
6 MONTH STATUS: Project complete, although still some follow-up items active.
- 19) Install splash-pad Water Park at Luis Marin School.  
6 MONTH STATUS: Splash-pad installed.
- 20) Continue expanding Mucci Memorial Green, adding additional panels, completing World War II, Korean War, Vietnam War and Operation Iraqi Freedom Monuments.  
6 MONTH STATUS: Complete.
- 21) In conjunction with the Mayor's Office, the Chief Administrator's Office and the City's Sustainability Program:
- a) 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.  
6 MONTH STATUS: Meeting goal(s). Working with Mayor's Conservation Corps, received requests for and distributed approximately 4000 recycling bins over 18 months; there are more recycling bins being picked up on the City's forty recycling routes than ever before. Procured, assembled and distributed several hundred more rain barrels. Continued through FY10 and FY11 to be only town in 13-member group to increase recycling tonnages each of past two years.
  - b) Support efforts to re-develop closed landfill at Seaside Park into a Green Energy Park, potentially with solar panel or wind farm.  
6 MONTH STATUS: Meeting goal – multi-year, ongoing effort; early stages. Simultaneously pursuing potential buyers for electricity that would be generated, consulting with DPUC regarding jurisdiction of potential new power lines and pursuing funding for project from state agencies and elsewhere.
  - c) 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.  
6 MONTH STATUS: Meeting goal. Work expected complete spring/summer 2011.
  - d) Continue to work with Education Department on energy efficiency and recycling in City schools.  
6 MONTH STATUS: Ongoing, multi-year effort. Conducted several shared programs and events; currently working to establish feasibility of solar panel installation on select locations.
  - e) 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 gray water which the RESCO plant could utilize for cooling instead of the potable water it uses.  
6 MONTH STATUS: Ongoing, multi-year effort. Winter-spring 2011: meeting with key participants (exploring on-site location and providing gray water cooling to RESCO) to plan and prepare RFP while also pursuing funding through Connecticut Clean Energy Fund. Potential to generate

## GENERAL FUND BUDGET

### PUBLIC FACILITIES ADMIN.

### PROGRAM HIGHLIGHTS

750Kw clean energy while staying cash neutral to City yet provide significant reduction to carbon footprint.

- f) 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.

6 MONTH STATUS: Partially meeting goal – establishing new program with Downtown Special Services District to increase private business recycling.

- g) 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.

6 MONTH STATUS: Partially meeting goal. Tree programs implemented and more ongoing. Bike paths and dog parks planned – locations being finalized spring/summer 2011.

### FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Total electricity consumption (kwh) at top five buildings down 6.5% from FY09 to FY10, avoiding more than \$124k in expenses. That follows a decrease from FY08 to FY09 also of 6.5%, and that trend continues through first half of FY12. Total electric utility expenses for all Public Facilities accounts down more than \$287k from FY09 to FY10, a 6% decrease.
- 2) Gas Utility consumption down almost 8% from fy09 to fy10, saving more than \$142k.
- 3) Streetlight electric utility expense down more than \$300k from FY07 levels. See Facilities Maintenance section for more detailed discussion.
- 4) Refuse tonnage down more than 7000 tons from FY07 levels each of last three years and continuing. Recycling tonnages growing while almost all surrounding towns' declining and industry-wide weights decreasing. Only town in 13-member recycling group to increase their tonnage each of past two years. Collecting more recycling bins than ever. Using Toter rollout carts to reduce water-weight and provide aesthetic benefits to neighborhoods. Lower tip fee and minimum commitment rates negotiated in previous year(s). All factors combining to reduce tip fee and minimum commitment expense by \$2M total over calendar years 2008, 2009 and 2010. (See Sanitation and Recycling section for details on reductions in refuse, increases in recycling and reductions in expenses.)
- 5) Saving more than \$500k per year compared to 2008 contract-services by providing condo refuse and recycling services directly.
- 6) Reduction of open Sanitation routes, in part due to use of rollout carts and automated lifters, continues to reduce straight overtime expense: \$14k below FY10 at same time and \$100k below FY09.
- 7) Administered major Seaside Park cleanup from March 2010 storm, qualifying for FEMA reimbursements.
- 8) Administered major citywide cleanup from June 24, 2010 tornado. Damage to numerous City-owned locations, some work remaining to be completed spring 2011. Inexplicably, FEMA reimbursed zero dollars.
- 9) Continuing to administer GPS installations on vehicles throughout fleet, helping to decrease fuel consumption and improve productivity. Also utilizing new RTA software to track repair history and improve accountability for parts and payroll expenses.
- 10) Responding to record-breaking winter of 2010-2011. Converted almost entirely to treated salt, improving effectiveness while saving fuel and manpower costs of snow/ice removal. Also purchased new Accu-brine machine and installed in PF garage, further contributing to better winter road conditions while reducing costs per storm.
- 11) Revenue for Parks stickers and checkpoints doubled over three years due to Director's improved management of collection methods and enhanced cooperation from Police Department for improved security. Collections have grown from \$149,358 in FY07, to \$184,185 in FY08, to \$235,618 in FY09, to \$298,643 in FY10.
- 12) Multi-year improvements at Golf Course, along with First Tee Program, improved management and Director's efforts drove revenues for FY10 year-end past the \$1.7M mark for the second year in a row, finishing at \$1,772,948.

**GENERAL FUND BUDGET**

**PUBLIC FACILITIES ADMIN      PROGRAM HIGHLIGHTS/ APPROPRIATION SUPPLEMENT**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010
Notice of Violations and Citations	880	965	1257	1,070	869	713
Total Amount of Fines	\$122,300	\$119,700	\$158,700	\$127,800	\$118,100	\$84,800
Total Amount Collected	\$14,000	\$10,300	\$13,600	\$12,900	\$11,900	\$7,800
Percentage Collected	12%	9%	9%	10%	10%	9%

14) The Graffiti Removal Program provides a sophisticated process for color-matching homes and buildings which have been vandalized, as well as using high-pressure wash for removal from natural surfaces. The swift removal of graffiti contributes to a higher quality of life, improves the visual landscape and contributes to lower crime rates. The chart below illustrates the Public Facilities Department's efforts for calendar 2010.

	Private Property	City Property			Total
		Parks	Municipal	BOE	
January	46	0	4	0	50
February	75	0	1	1	77
March	197	5	1	0	203
April	299	8	0	4	311
May	184	25	2	1	212
June	226	26	8	1	261
July	265	5	9	0	279
August	450	8	5	2	465
September	211	6	10	0	227
October	295	4	1	0	300
November	126	3	1	0	130
December	55	2	0	0	57

**APPROPRIATION SUPPLEMENT**

ORG	OBJ Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO
						FY2011 BUDGET
<b>01300000</b>	<b>PUBLIC FACILITIES ADMINISTRATION</b>	<b>11,309,194</b>	<b>11,958,174</b>	<b>13,492,661</b>	<b>13,492,661</b>	<b>1,534,487</b>
	51000 FULL TIME EARNED PAY	1,123,879	1,160,847	1,200,819	1,200,819	39,972
	51108 REGULAR 1.5 OVERTIME PAY	276	0	0	0	0
	51140 LONGEVITY PAY	0	18,850	19,875	19,875	1,025
	51156 UNUSED VACATION TIME PAYOUT	20,447	0	0	0	0
	52154 LIFE INSURANCE CIVIL SERVICE	41	0	0	0	0
	52276 WORKERS' COMP INDM - PUB F	695,000	715,000	600,000	600,000	-115,000
	52292 WORKERS' COMP MED - PUB FA	817,000	955,100	985,000	985,000	29,900
	52360 MEDICARE	5,842	11,940	11,668	11,668	-272
	52504 MERF PENSION EMPLOYER CONT	91,234	112,071	136,895	136,895	24,824
	52917 HEALTH INSURANCE CITY SHARE	135,625	139,601	148,585	148,585	8,984
	53200 PRINCIPAL & INTEREST DEBT SERV	8,412,598	8,839,775	10,384,829	10,384,829	1,545,054
	54555 COMPUTER SUPPLIES	214	276	276	276	0
	54675 OFFICE SUPPLIES	4,461	4,454	4,544	4,544	90
	54705 SUBSCRIPTIONS	269	260	170	170	-90
	56130 LEGAL SERVICES	2,309	0	0	0	0

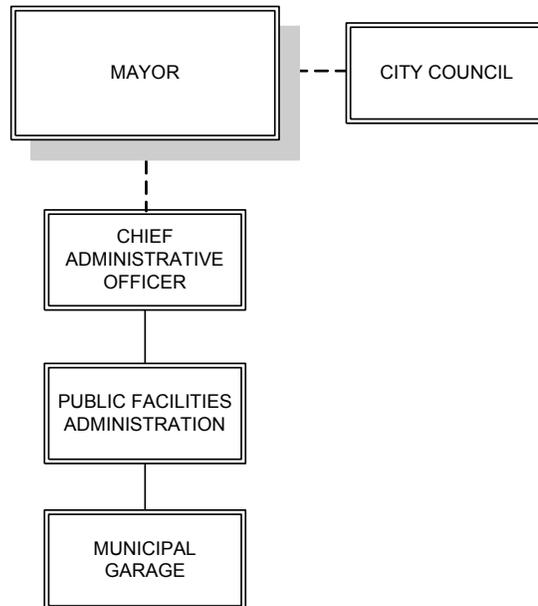
PUBLIC FACILITIES DIVISIONS  
MUNICIPAL GARAGE

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MISSION STATEMENT

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

The Garage performs these functions, totaling more than 3,000 repairs annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

BUDGET DETAIL

Andy Kennedy  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO
					FY2011 BUDGET
<b>01305000 MUNICIPAL GARAGE</b>	<b>1,960,063</b>	<b>1,973,814</b>	<b>2,187,279</b>	<b>2,187,279</b>	<b>213,465</b>
1305PS MUNICIPAL GARAGE PERSONAL SVCS	415,729	454,669	513,948	513,948	59,279
2305TPS MUNICIPAL GARAGE OTHER PERS SVCS	151,269	79,785	79,820	79,820	35
3305FB MUNICIPAL GARAGE FRINGE BENEFITS	169,754	177,235	213,119	213,119	35,884
4305EX MUNICIPAL GARAGE OPER EXP	1,031,073	1,025,246	1,152,242	1,152,242	126,996
6305SS MUNICIPAL GARAGE SPEC SVCS	192,237	236,879	228,150	228,150	-8,729

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		GARAGE CLERK	37,582	38,891	1,309
	1.0		SUPERVISOR OF FLEET OPERATIONS	64,442	88,434	23,992
	1.0		STOREKEEPER	32,884	32,884	
	5.0		FLEET MECHANIC	237,252	267,394	30,142
	1.0		AUTOMOTIVE SERVICER	33,002	36,411	3,409
	1.0		WELDER	49,507	49,933	426
<b>01305000 Total</b>	<b>10.0</b>			<b>454,668</b>	<b>513,947</b>	<b>59,278</b>

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>MUNICIPAL GARAGE</b>					
Solid Waste Packers	22	24	26	26	27
Light Vehicles	126	135	153	153	153
Of these, # assigned to Departments	126	135	153	153	153
Of these, # using alternative fuel	7	12	14	15	20*
Medium & Heavy Duty Vehicles	59	73	89	89	90*
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94*
Heavy Equipment Regular & Reserve	25	19	11	11	11
Light Equipment # of pieces	206	210	192	192	192
Total: all vehicles & equipment maintained by garage	519	524	742	737	536
<b>FLEET REPAIRS</b>					
Scheduled Maintenance	274	680	336	704	750
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3300
Annual Checks	36	47	21	42	50
<b>TOTAL WORK ORDERS:</b>	<b>3,160</b>	<b>3,611</b>	<b>3,042</b>	<b>3,888</b>	<b>4,100</b>

\*one hybrid truck, four conversions

\*one payloader

\*one sweeper, four truck conversions

**FY 2011-2012 GOALS**

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing current old, poorly designed, too-small facility without enough bay doors.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
- 3) Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- 4) Continue training supervisors for optimal Fleet Management practices -- assignment by supervisors of appropriate equipment for task at hand to improve maintenance, increase accountability, reduce downtime and expenses.
- 5) Continue to enforce accountability for load and weight abuse, holding drivers and supervisors accountable for overloading equipment which causes increased wear and breakdowns.
- 6) 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.
- 7) Continue to use synthetic lubricants and oil analysis program. This program results in extended drain intervals that reduce parts and labor costs.
- 8) Continue and increase the tire-recapping program and continue installing Tire-Track ID's.
- 9) Purchase new snowplow vehicles with sand/salt spreader equipment, replacing trucks that are over 25 years old.
- 10) Continue to expand tire inflation with nitrogen in City vehicles.
- 11) Continue tire surveys, reducing tire wear, saving fuel and reducing flats.
- 12) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics with latest technologies.
- 13) Continue component failure analyses, thereby improving operations and reducing downtime.
- 14) To Reduce petroleum use by promoting smarter driving practices, idle reduction, fuel-efficient vehicles, and increase sustainability efforts with new advanced technologies.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

FY 2010-2011 GOAL STATUS

- 1) 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.  
6 MONTH STATUS: Ongoing, multi-year project. Improvements to new garage facility have been numerous, including completion of soil remediation, roof and door repairs, boiler installation. All vehicles now stored indoors on-site, greatly reducing vandalism from old location.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.  
6 MONTH STATUS: Not yet accomplished, part of ongoing multi-year project.
- 3) Provide driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.  
6 MONTH STATUS: Partially meeting goal, ongoing effort. Driver training performed. Measures of responsible operation, accidents, downtime and expenses still developing.
- 4) 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.  
6 MONTH STATUS: Working on daily basis
- 5) Enforce accountability for load and weight abuse, holding drivers and supervisors accountable for overloading equipment which causes increased wear and breakdowns.  
6 MONTH STATUS: Meeting goal.
- 6) 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.  
6 MONTH STATUS: Meeting goal.
- 7) Continue to use synthetic lubricants and oil analysis program. This program results in extended drain intervals that reduce parts and labor costs. More than half of fleet now on synthetics.  
6 MONTH STATUS: Meeting goal. Enables extended intervals between oil changes – double for gas engines and triple for diesel. Estimate avoiding consuming additional 300 oil filters over last year (approx \$3k), and 2000 gals of oil (\$28k), plus saved approx 250 hrs of labor (\$6k), for a total estimated savings of one year = \$37k. Also helps reduce fuel consumption, exhaust emissions and waste oil generation.
- 8) Continue and increase the tire-recapping program and continue installing Tire-Track ID's.  
6 MONTH STATUS: Meeting goal. Re-capped tires cost 50-70% less than new tires, can have longer tread than new, and saves additionally by deferring disposal as well as benefiting environment. Currently have tagged more than 500 tires with computerized id's. Recently recapped more than 100 truck tires, with a cost savings of \$230 per tire (new cost \$368 and recapped cost \$138) for a total of \$23k.
- 9) Purchase 5 new snowplow vehicles with sand/salt spreader equipment. These will replace trucks that are over 25 years old.  
6 MONTH STATUS: In process of purchasing two through capital replacement program.
- 10) Continue to expand tire inflation with nitrogen in City vehicles.  
6 MONTH STATUS: Meeting goal. Purchased Nitrogen Generator two years ago and have been removing air and replacing with nitrogen. Now in 80 vehicles citywide. Tire pressures maintain up to 40% longer, improving fuel and tire economy.
- 11) Continue tire surveys, reducing tire wear, saving fuel and reducing flats.  
6 MONTH STATUS: Meeting goal.
- 12) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics with latest technologies.  
6 MONTH STATUS: Meeting goal.
- 13) Purchase a new Electric Hybrid box truck and remove old diesel truck from service permanently. This will save fuel and reduce diesel emissions.  
6 MONTH STATUS: Accomplished
- 14) Continue component failure analyses, thereby improving operations and reducing downtime.  
6 MONTH STATUS: Accomplished

## FY 2010 and 2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Eight older out of service Mack & Ford snow trucks were rebuilt & overhauled into like-new front-line plow/dump trucks. The rotted, worn out bodies, frames, spreaders, plow hitches, plows, wiring and hydraulic lines were removed, the chassis power washed, painted, replumbed, rewired and new hydraulic lines installed. The complete trucks were refurbished front to back with new springs, brakes, tires, steering and rebuilt rear ends. Then chassis were then sent out for new spreaders, dump bodies, hitches and plows. This saved the City from renting eight very expensive trucks with equipment during this record-breaking winter (2010-11). These complete rebuilt trucks will last another 5-7 years at ¼ the cost of what 8 new truck purchases would have been. The savings from not needing to rent was \$70k+ and the savings from new truck purchases \$1.5M. This project took 6 months working on and off in-between the daily workload. (picture of finished truck below)



- 2) Continuous improvement of equipment purchases through research and experience. Purchased new Volvo wheel loader with Caretrack, a web-based system that helps locate, track and provide detailed vehicle information to improve maintenance decision-making and increase productivity. We get reports on how each machine is used, including engine load, brake use and differential locks. Better control -- we always know where the machine is and how used. Purchase also allowed removal from service one older high mileage/ high maintenance/higher pollution wheel loader, in turn reducing operating costs.
- 3) Purchased one new Elgin Pelican 3-wheel street sweeper with added auto-lube system, providing more dependable lubrication of all points on equipment, saving labor costs through automation. The new Pelican allows us to remove from service an older, higher maintenance/mileage/pollution sweeper, reducing maintenance costs while also being more maneuverable, economical, durable and safer.
- 4) Purchased three new Heavy Duty F-550 Mason dump trucks with complete snow fighting packages. The trucks are equipped 9' power angling snow plows, self contained gas powered material spreaders, load cover tarps and heavy duty tow packages. The snow equipment is quick mount and in minutes we are able to remove. These trucks performed excellent this winter with all the heavy snow and will be used all year. Purchase allowed us to remove from service three older high mileage/maintenance/pollution Mason Dumps and in turn will help reduce operating costs.
- 5) Purchased three new heavy duty pickup trucks with snow fighting equipment. These trucks are equipped with 8' plows and 8' beds, allowing us to remove from service three older high mileage/ high maintenance pickups, in turn helping to reduce operating costs.
- 6) Purchased new cargo van with shelving, cabinets and security alarm system for the ITS department, allowing removal from service an older high mileage/maintenance/pollution van, also helping to reduce operating costs. The ITS Department benefits from this vehicle as they now work more efficiently as well.
- 7) Purchased a new cargo van with aerial lift bucket, shelving, cabinets and security alarm for the Facilities Maintenance division. This new aerial lift will be operated by radio control requiring less maintenance with fewer moving parts, and allowed us to remove from service an older high mileage/maintenance/pollution aerial van, helping to reduce operating costs while helping the electricians and the Facilities Maintenance division work more efficiently.

## GENERAL FUND BUDGET

### MUNICIPAL GARAGE

### PROGRAM HIGHLIGHTS

- 8) Purchased three new Tennant ATLV litter collection vehicles, which were upgraded with green paint, power lift arms and slope indicators for added safety and to aid the operator. This purchase allowed us to remove from service older high mileage/high maintenance/pollution ATLV vehicles, helping to reduce operating costs.
- 9) Purchased a new enclosed-cab Mad Vac litter collection vehicle, enabling almost year-round litter collection. This is the first enclosed-cab Mad Vac for the City, and allowed us to remove from service an older high mileage/maintenance/pollution Mad Vac, helping to reduce operating costs.
- 10) In process of purchasing two new extra heavy duty tandem axle cab & chassis trucks, 10' snow plows, 13' dump bodies with spreader, snow plow hitch and central hydraulic system. These trucks will have a larger body capacity than the current snow fleet, which should help save on fuel from going back and forth to the sand shed. Also this will allow the driver more time in the section to plow more efficiently.
- 11) In the process of purchasing two tri-axle Dump trucks. These trucks will have 17' bodies that will be used year round. These trucks will have a larger body capacity than the current dump truck fleet, which should save fuel by reducing travel to/from the work site or Transfer Station. In some cases this will eliminate the need for two trucks with two drivers as well as providing the driver more time at the work site. This purchase will allow us to remove from service older high mileage/maintenance/pollution dump trucks, helping to reduce operating costs.
- 12) Purchased one new rear load 25 yd Sanitation truck in anticipation of Single Stream recycling. The new truck is fully equipped with twin rear cart lifters, power winch cable, and rear camera with color monitor for safe operation. This truck also is equipped with a snowplow hitch.
- 13) Purchased two 1000 gal brine tanks, self-contained with pump, sprayers and frame assembly. Installed one unit on an older Mack with dump body temporarily. We used it to treat the roads before any snow fell this winter. We are currently working on the second truck and removing the dump body and stripping the frame rails. We will be mounting directly to the frame rails both tanks on both trucks permanently. This will give us two dedicated brine trucks, saving thousands of dollars from having to purchase two new cabs and chassis trucks.
- 14) Fabricated in-house two heavy-duty gantries for lifting sand spreaders, plows and all other heavy objects that require multiple lift points. These gantry units are complete with lift chains, hooks, D-rings and extendable booms and lock bolts. They take two minutes to hook up to the wheel loader or tow motor, and enable us to remove a sander from a truck while lifting from four points equally and safely, improving maneuverability of heavy equipment, reducing damage. The cost in-house was \$3k for time and material; to purchase new would be \$11k. Reduces operating costs and equipment down time.
- 15) Initiated extensive plan to seek lost funds through vehicle accident insurance claims that lay dormant. So far collected \$4k.
- 16) Sold 25 pieces of old surplus equipment through Purchasing, using online bidding system. Benefits include reduced air pollution from high emission old vehicles taken off the road.
- 17) Retrofitted two rear load Sanitation trucks with computerized equipment for the pilot rewards program for Recycling. Dismounted and remounted cab equipment to facilitate installation of needed equipment, also welded fabricated brackets to the rear for antenna mounting, allowing rewards-service to read cart information as they are being dumped.
- 18) In process of utilizing \$342k of federal EERE grant money administered by the Connecticut Clean Cities Future Fuels Project to convert three newer International dump trucks and one crane/dump truck from diesel power to clean-burning compressed natural gas, with first truck scheduled to be done by April 1, 2011.

## GENERAL FUND BUDGET

### MUNICIPAL GARAGE

### PROGRAM HIGHLIGHTS

The City of Bridgeport is the largest city in Connecticut. It's also home to a Mayor with a vision that is "larger than life" and a new big green machine fleet of very large trucks.

Thanks in part to the Connecticut Clean Cities Future Fuels Project (CTCCFF), Mayor Bill Finch and city leaders are spearheading efforts to retrofit four, existing, heavy-duty diesel dump trucks to clean burning CNG power. The truck conversions are being performed by Baker Equipment of Richmond, Virginia.

The late model International trucks will be converted to CNG one at a time so as not to leave the City

without adequate equipment to complete needed services.

In addition to new trucks, the citizens of Bridgeport will also have a new, public access CNG refueling station thanks to the city and the CTCCFF. Co-located at a local Enviro-Express, the CNG filling station will offer fleet and public access. This initiative is a large step toward environmental responsibility and freedom from foreign oil for the residents of the City of Bridgeport.



- 19) Purchased new shop equipment that improves efficiency, morale, and allows for professional repairs done safely.
  - (a) New drill press for welding/fabrication shop requires much less effort by shop personnel. Instead of being forced to apply his body weight to the drill to generate force, the operator can use the leverage of the drill press. The working stock can also be clamped directly to the table of the drill press, so it cannot shift while the spindle is being lowered. It adjustable table, permitting perfect drilling of angled holes. No belts to replace which reduces maintenance. Shop personnel can work on a large piece of stock without having to keep moving it around on the table. The arm can also swing out of the way to make it easier to get the large stock onto the table and clamped into place.
  - (b) New rim clamp tire machine allows us to mount all tires under 21" faster with no need to send out, reducing down time and external labor costs.
- 20) Hired April 2010 new ASE-certified professional Fleet Mechanic with over 25 years experience in the repair of heavy equipment and trucks. The new Mechanic has been an excellent addition to the professional hard working crew of the City of Bridgeport Municipal Garage.
- 21) All mechanics attended 8-hr training seminar December 2010. This training helped us become more efficient and diagnose problems right the first time, including specialized training on Powerstroke systems operation, subsystem strategies and operating systems; how to diagnose and repair the most common fault codes, electronic engine control system components, troubleshooting, IDS diagnostics, Technical Service Bulletin Info, high pressure oil rail check valve testing and much more. The result of this extensive training on this very complex equipment is lower operating cost and less down time.
- 22) With all the heavy snow this winter, from December 1<sup>st</sup> to February 9<sup>th</sup> (about 11 weeks) we performed 950 repairs here at the garage. The bulk quantity of the repairs were to snow plows 177, sanders 72, preventative maintenance 133, lighting 95, hydraulic systems 48, brakes 50, cooling system 26, exhaust 10, cranking system 23, and much more. We have a stringent vehicle maintenance program. Everyone in the Fleet Division realizes the value of identifying problems and making repairs in our shop versus having an outside vendor complete. Minimizing unscheduled repairs leads to reduced down time and lower costs, and helps us provide better customer service.

GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01305000</b>	<b>MUNICIPAL GARAGE</b>	<b>1,960,063</b>	<b>1,973,814</b>	<b>2,187,279</b>	<b>2,187,279</b>	<b>213,465</b>
	51000 FULL TIME EARNED PAY	415,003	454,669	513,948	513,948	59,279
	51004 FULL TIME VACATION PAY	726	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	8	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	199	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	130,067	63,100	63,100	63,100	0
	51110 TEMP ACTING 1.5X OVERTIME	54	300	0	0	-300
	51116 HOLIDAY 2X OVERTIME PAY	12,417	6,000	6,000	6,000	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	53	100	0	0	-100
	51136 TEMP SHIFT 3 DIFFERENTIAL	5,502	4,500	4,500	4,500	0
	51138 NORMAL STNDRD SHIFT DIFFER	588	0	0	0	0
	51140 LONGEVITY PAY	0	5,785	6,220	6,220	435
	51156 UNUSED VACATION TIME PAYOUT	2,383	0	0	0	0
	52360 MEDICARE	3,545	5,715	5,928	5,928	213
	52385 SOCIAL SECURITY	1,049	2,046	2,046	2,046	0
	52504 MERF PENSION EMPLOYER CONT	45,177	43,742	58,588	58,588	14,846
	52917 HEALTH INSURANCE CITY SHARE	119,983	125,732	146,557	146,557	20,825
	53605 MEMBERSHIP/REGISTRATION FEES	0	235	235	235	0
	53610 TRAINING SERVICES	225	1,425	1,425	1,425	0
	53705 ADVERTISING SERVICES	1,289	3,800	3,800	3,800	0
	53905 EMP TUITION AND/OR TRAVEL REIM	122	273	273	273	0
	54010 AUTOMOTIVE PARTS	332,330	292,368	283,898	283,898	-8,470
	54025 ROADWAY PARTS	92,965	93,000	125,000	125,000	32,000
	54530 AUTOMOTIVE SUPPLIES	44,193	37,900	33,900	33,900	-4,000
	54535 TIRES & TUBES	37,557	28,700	37,000	37,000	8,300
	54540 BUILDING MATERIALS & SUPPLIE	2,347	10,000	10,000	10,000	0
	54545 CLEANING SUPPLIES	1,016	1,100	1,100	1,100	0
	54560 COMMUNICATION SUPPLIES	0	1,500	1,500	1,500	0
	54610 DIESEL	315,690	323,000	387,566	387,566	64,566
	54615 GASOLINE	136,805	149,400	175,000	175,000	25,600
	54625 NATURAL GAS	1,802	5,550	5,550	5,550	0
	54635 GASES AND EQUIPMENT	4,477	6,463	6,463	6,463	0
	54640 HARDWARE/TOOLS	5,035	9,900	13,900	13,900	4,000
	54670 MEDICAL SUPPLIES	634	1,200	1,200	1,200	0
	54675 OFFICE SUPPLIES	446	475	475	475	0
	54745 UNIFORMS	891	920	920	920	0
	54750 TRANSPORTATION SUPPLIES	220	500	500	500	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	14,832	11,200	11,200	11,200	0
	55145 EQUIPMENT RENTAL/LEASE	850	950	950	950	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,229	3,650	3,400	3,400	-250
	55160 PHOTOGRAPHIC EQUIPMENT	0	400	500	500	100
	55175 PUBLIC SAFETY EQUIPMENT	0	0	150	150	150
	55190 ROADWAY EQUIPMENT	34,779	40,000	45,000	45,000	5,000
	55215 WELDING EQUIPMENT	0	1,000	1,000	1,000	0
	55530 OFFICE FURNITURE	337	337	337	337	0
	56015 AGRIC/HEAVY EQ MAINT SRVCS	0	350	350	350	0
	56035 TOWING SERVICES	5,109	4,300	5,200	5,200	900
	56055 COMPUTER SERVICES	23,138	39,329	49,000	49,000	9,671
	56065 COMMUNICATION EQ MAINT SVCS	0	200	200	200	0
	56140 LAUNDRY SERVICES	6,115	5,000	5,000	5,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	325	400	400	400	0
	56225 SECURITY SERVICES	4,100	9,000	9,000	9,000	0
	59005 VEHICLE MAINTENANCE SERVICES	153,450	178,300	159,000	159,000	-19,300

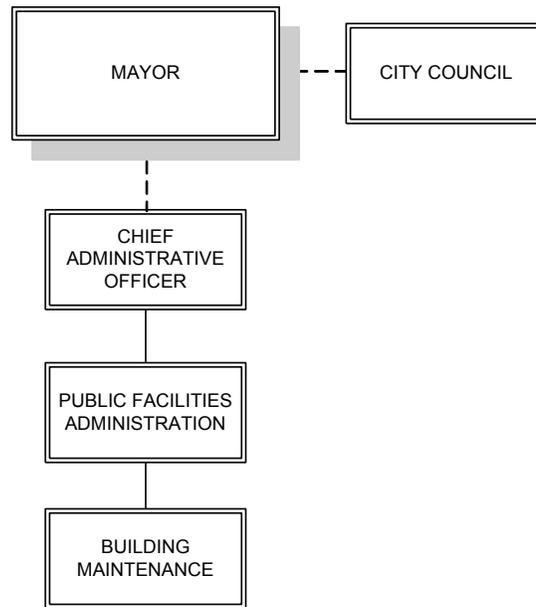
*PUBLIC FACILITIES DIVISIONS*  
**FACILITIES MAINTENANCE**

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**MISSION STATEMENT**

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

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



GENERAL FUND BUDGET  
FACILITIES MAINTENANCE

BUDGET DETAIL

John Tristine  
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012 MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
<b>01310000</b>	<b>FACILITIES MAINTENANCE</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	41512 RECLAIMED DOG	535	0	0	0	0

APPROPRIATION SUMMARY

ORG Des	APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
<b>01310000</b>	<b>FACILITIES MAINTENANCE</b>	<b>10,789,970</b>	<b>10,379,206</b>	<b>10,554,421</b>	<b>10,554,421</b>	<b>175,215</b>
	1310PS MAINTENANCE PERSONAL SERVICES	1,334,222	1,421,834	1,453,694	1,453,694	31,860
	2310TPS MAINTENANCE OTHER PERS SERVICE	214,848	124,257	122,707	122,707	-1,550
	3310FB MAINTENANCE FRINGE BENEFITS	463,623	510,395	542,277	542,277	31,882
	4310EX MAINTENANCE OPER EXP	8,331,738	7,993,464	8,079,687	8,079,687	86,223
	6310SS MAINTENANCE SPEC SVCS	445,538	329,256	356,056	356,056	26,800

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	4.0		ELECTRICIAN	287,456	289,536	2,080
	2.0		PLUMBER	162,531	167,939	5,408
	2.0		MAINTAINER I (GRADE I)	57,390	61,705	4,314
	1.0		JANITRESS	28,027	29,448	1,422
	1.0		MAINTAINER I (GRADE II)	32,948	36,124	3,177
	1.0		JANITRESS	29,363	30,852	1,489
	1.0		SERVICE ASSISTANT	29,363	30,979	1,616
	5.0		CUSTODIAN I	198,750	197,852	-898
	1.0		CUSTODIAN III	34,892	34,892	
	2.0		CUSTODIAN IV	97,800	100,370	2,570
	4.0		SERVICE ASSISTANT	154,895	154,895	
			SEASONAL MAINTAINER I GRADE I	32,000	40,000	8,000
	1.0		MAINTAINER II	36,899	38,771	1,872
	1.0		MAINTAINER V	48,429	47,931	-498
	1.0		CARPENTER	60,320	60,320	
	1.0		MASON	66,768	67,454	686
	1.0		PAINTER	64,002	64,626	624
<b>01310000 Total</b>	<b>29.0</b>	<b>2.0</b>		<b>1,421,833</b>	<b>1,453,694</b>	<b>31,862</b>

GENERAL FUND BUDGET  
FACILITIES MAINTENANCE

UTILITY DETAIL

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY11 PROJ
<b>ELECTRIC UTILITY DETAIL</b>	\$	kwh	\$	kwh	\$	Kwh	\$	Kwh	\$
<b>Street Lights (approx 10,700) and Deco Lights</b>	<b>\$ 2,456,901</b>	<b>8,144,361</b>	<b>\$ 2,579,659</b>	<b>7,516,574</b>	<b>\$ 2,189,489</b>	<b>6,467,358</b>	<b>\$ 2,193,080</b>	<b>6,516,717</b>	<b>\$ 2,166,595</b>
Traffic Lights (1603 total count fy09)	\$ 100,630	436,982	\$ 113,870	423,676	\$ 112,235	439,559	\$ 121,976	437,536	\$ 115,674
Christmas Lights	\$ 2,495	14,765	\$ 2,582	11,753	\$ 2,632	11,427	\$ 951	9,479	\$ 2,900
Subtotal	\$ 2,560,026	8,596,108	\$ 2,696,111	7,952,003	\$ 2,304,355	6,918,344	\$ 2,316,007	6,963,732	\$ 2,285,169
Average dollars per kwh	\$ 0.2978		\$ 0.3390		\$ 0.3331		\$ 0.3326		\$ 0.3279
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$ 182,065	793,351	\$ 196,252	957,019	\$ 201,012	797,641	\$ 197,513	815,356	\$ 196,287
All Other Buildings (Education not included)	\$ 1,415,878	9,340,260	\$ 1,713,812	10,296,485	\$ 1,874,903	10,473,158	\$ 1,656,621	10,505,926	\$ 1,450,275
Number of locations	39		42		44		44		44
Average dollars per kwh	\$ 0.1516		\$ 0.1664		\$ 0.1790		\$ 0.1577		\$ 0.1509
subtotal -- all above	\$ 4,157,968	18,729,719	\$ 4,606,175	19,205,507	\$ 4,380,270	18,189,143	\$ 4,170,141	18,285,014	\$3,931,731
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$ 779,421	5,334,834	\$ 937,864	5,790,957	\$ 943,823	5,415,831	\$ 819,564	5,374,616	\$ 814,879
Airport -- All Electric	\$ 105,487	658,959	\$ 105,014	593,126	\$ 149,432	817,649	\$ 91,750	550,042	\$ 58,000
Zoo and Carousel -- All Electric	\$ 129,308	832,985	\$ 143,491	841,364	\$ 150,576	837,839	\$ 132,652	807,946	\$ 134,384
Golf Course -- All Electric	\$ 33,778	185,785	\$ 49,257	247,290	\$ 51,426	267,458	\$ 50,149	290,102	\$ 51,574
Subtotal	\$ 268,573	1,677,729	\$ 297,762	1,681,780	\$ 351,434	1,922,946	\$ 274,371	1,648,090	\$ 243,958
Average dollars per kwh	\$ 0.1601		\$ 0.1771		\$ 0.1828		\$ 0.1665		\$ .1609
<b>TOTAL ALL ELECTRIC UTILITY</b>	<b>\$ 4,426,541</b>	<b>20,407,448</b>	<b>\$ 4,903,937</b>	<b>20,887,287</b>	<b>\$ 4,731,704</b>	<b>20,112,089</b>	<b>\$ 4,444,512</b>	<b>19,933,104</b>	<b>\$4,175,689</b>
Education Dept Electric Utility (General Fund expenses included for comparison only)	\$ 3,315,248		\$ 3,989,260		\$ 4,715,789		\$ 4,580,665		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY11 PROJ
<b>GAS UTILITY DETAIL</b>	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$ 1,017,427	545,777	\$ 1,014,710	578,984	\$ 962,728	635,566	\$ 837,022	579,869	\$ 756,888
Parks	\$ 26,223	14,302	\$ 28,164	15,954	\$ 24,716	16,009	\$ 21,386	13,921	\$ 21,185
Airport	\$ 91,645	49,062	\$ 74,302	42,498	\$ 21,738	14,400	\$ 21,293	14,851	\$ 36,000
Zoo and Carousel	\$ 129,260	65,601	\$ 117,574	65,998	\$ 116,010	74,957	\$ 108,520	71,629	\$ 108,980
Golf Course	\$ 28,951	17,734	\$ 36,483	23,669	\$ 33,442	26,582	\$ 28,290	28,689	\$ 27,020
<b>Total Gas Utility Expense</b>	<b>\$ 1,293,506</b>	<b>692,476</b>	<b>\$ 1,271,233</b>	<b>727,103</b>	<b>\$ 1,158,634</b>	<b>767,514</b>	<b>\$ 1,016,511</b>	<b>708,959</b>	<b>\$ 914,073</b>

GENERAL FUND BUDGET  
FACILITIES MAINTENANCE

UTILITY DETAIL

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY11 PROJ
<b>WATER UTILITY DETAIL</b>	<b>\$</b>	<b>CCF</b>	<b>\$</b>	<b>CCF</b>	<b>\$</b>	<b>CCF</b>	<b>\$</b>	<b>CCF</b>	<b>\$</b>
<b>Hydrant Capacity</b>	<b>\$ 1,457,267</b>	<b>capacity</b>	<b>\$ 1,446,356</b>	<b>capacity</b>	<b>\$ 1,477,545</b>	<b>capacity</b>	<b>\$ 1,502,451</b>	<b>capacity</b>	<b>\$1,508,254</b>
Municipal buildings	\$ 56,784	9,920	\$ 75,226	10,079	\$ 94,502	11,342	\$ 93,743	10,761	\$ 91,737
Parks -- offices, irrigation, bathhouses, concessions	\$ 33,555	5,174	\$ 47,984	24,566	\$ 63,482	15,795	\$ 54,242	11,501	\$ 72,319
<b>Subtotal</b>	<b>\$1,547,606</b>	<b>15,094</b>	<b>\$ 1,569,566</b>	<b>34,645</b>	<b>\$ 1,635,529</b>	<b>27,137</b>	<b>\$ 1,650,436</b>	<b>22,262</b>	<b>\$1,672,310</b>
Airport -- All	\$ 20,068		\$ 21,122		\$ 20,550		\$ 27,695		\$ 20,000
Zoo and Carousel -- All	\$ 29,047	7,338	\$ 26,120	6,080	\$ 40,312	7,937	\$ 32,046	7,789	\$ 41,676
Golf Course -- All	\$ 31,929	24,692	\$ 85,857	52,161	\$ 88,379	26,108	\$ 77,934	38,523	\$ 93,874
<b>Total Water Utility Expense</b>	<b>\$ 1,628,650</b>	<b>47,124</b>	<b>\$ 1,702,665</b>	<b>92,886</b>	<b>\$ 1,784,770</b>	<b>61,182</b>	<b>\$ 1,788,111</b>	<b>68,574</b>	<b>\$1,827,860</b>
Hydrant capacity as % of Total	89%		85%		83%		84%		83%

GENERAL FUND BUDGET  
**FACILITIES MAINTENANCE** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>FACILITIES MAINTENANCE</b>					
Facilities maintained	48	47	48	49	49
Est. square footage maintained (all)	1,423,609	1,170,916	1,185,916	1,255,916	1,255,916
Total employees assigned to buildings	33	33	33-29	28	28
Total regular hours of employee labor maintenance & repair	68,640	68,640	60,320	51,240	51,240
Hrs paid custodial maintenance only for admin./office facilities	33,483	33,715	34,560	28,400	28,400
Sq ft administrative/office facilities maintained per custodial FTE	10,420	10,420	21,536	24,766	24,766
<b>SERVICE REQUESTS</b>					
Emergency Work: repair/maintenance	485	514	450	500	450
Emergency Work: custodial	2,786	2,804	3,010	2,980	3,105
<b>RESPONSE TIME:</b>					
Emergency Work: repair/maintenance	30 min	30 min	40 min	40 min	40 min
Emergency Work: custodial	15 min	15 min	20 min	30 min	40 min
Non-Emergency Work: repair/maintenance	2,469	2,474	2,328	2,800	3,027
Non-Emergency Work: custodial	9,087	9,104	10,112	10,007	11,098
% completed within 48 hrs of request	100	100	100	100	100

**FY 2011-2012 GOALS**

- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Continue upgrade of deco lights to LED. 475 planned for Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, and State St.
- 3) Implement energy conservation measures in Burroughs Library, City Hall and Public Facilities Vehicle Storage Barn identified in audits.
- 4) Install solar voltaic array on City Hall and Public Facilities Storage Barn.
- 5) Conduct pilot program with UI for placing LED lights on UI-owned streetlights.
- 6) Enroll the Emergency Communication and Operation Center in ISO New England Load Response Program.
- 7) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 8) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 9) Continue utility bill audits to identify billing errors and high usage trends requiring investigation and corrective action.
- 10) Continue consolidation of City offices into City Hall Annex, completing re-location of McLevy Hall offices.
- 11) Upgrade 14 additional traffic light intersections to LED, decreasing electric consumption and expense.
- 12) Identify means of reducing expense for fire hydrant capacity, which is currently over \$1.5M and heading to \$1.6M, 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).
- 13) Continue numbering of decorative light poles and develop decorative light maintenance record system.
- 14) Install more light sensors throughout City buildings.
- 15) 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.
- 16) Link the energy management systems into one network, all to facilitate energy and expense savings.

## GENERAL FUND BUDGET

### FACILITIES MAINTENANCE

### PROGRAM HIGHLIGHTS

- 17) Continue to replace all boilers over twenty years old with higher efficiency, lower power units.
- 18) Replace all HVAC units over twenty years old with higher efficiency or alternate power units.
- 19) Replace roofs over twenty years old.
- 20) 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.
- 21) Conduct air tests within City buildings to check for mold or other airborne contaminants, improving health environment, leading to reduced illnesses and increased productivity.
- 22) 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.

### FY 2010-2011 GOAL STATUS

- 1) Continue to drive down utility consumption and expense across all City accounts.  
6 MONTH STATUS: Meeting goal. Achieving 6% reduction (573,600 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts in first six months of FY11 compared to same months FY10, saving \$89k. The Public Facilities buildings are contributing at the highest rate, with savings of 9.3%.  
The above builds on an electricity consumption history already decreasing significantly over last three years. FY10 electricity consumption down by 1% from FY09 and almost 5% from FY08. If FY11 finishes as projected, will have decreased electricity consumption by 10% over only three years! Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce current-year projected expense by \$728k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent almost \$1.36M more by end of FY11! Natural gas consumption down 1.6% at Maintenance accounts locations for first six months of FY11 compared to same months FY10, avoiding \$2,500 additional expense. FY10 consumption down from FY09 almost 8% across all accounts, saving more than \$142k. Consumption for FY10 compared to FY08 down only 2.5%, but favorable rates helped reduce FY10 total expense by almost \$255k compared to FY08! If Gas Utility expense from FY08 had remained unchanged, and we continued to spend same amounts for FY09, FY10 and projected FY11, we'd be spending \$688k more than we are! So combining electricity and gas utilities, **City has avoided spending a total of almost \$2.05 million over three years compared to FY08 levels** remaining unchanged!
- 2) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.  
6 MONTH STATUS: Ongoing, multi-year effort, contributing to expense savings described above. In last six months, approximately twenty missing lights identified, helping saving approx \$13k.
- 3) 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.  
6 MONTH STATUS: Continuously identifying missing and damaged lights. UI maintenance fees are DPUC rate structured approved.
- 4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.  
6 MONTH STATUS: Electrical generation locked in for FY 12 at rate that is approximately 28% per kwh less than UI's generation rate, resulting in savings of \$567k (as compared to using UI's generation rate). Similar savings for BoE and WPCA also in process. Currently evaluating natural gas markets for locking in prices for FY 12.
- 5) 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

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

the total water utility expense for all other locations and uses combined (all buildings, all parks, all irrigation, no Education).

6 MONTH STATUS: Goal is much larger than Public Facilities' ability to meet. Must be part of coordinated effort through Mayor's Office, City Council and State delegation to achieve rule changes effecting rate structure administered by DPUC.

- 6) Continue utility bill audits to identify billing errors and high usage trends requiring investigation and corrective action.  
6 MONTH STATUS: Meeting goal – ongoing, continuous vigilance. More than \$30k in errors identified and corrected this year.
- 7) 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.  
6 MONTH STATUS: Meeting goal. Enrolled City Hall and Fire HQ in 3 yr program. Participation in Load Response Program earned \$23,540 back from UI in FY10.
- 8) Upgrade 14 additional traffic light intersections to LED, decreasing electric consumption and expense.  
6 MONTH STATUS: Meeting goal – multi-year effort. Seventeen completed FY10 and project fourteen additional by year-end FY11.
- 9) Begin replacement of decorative light bulbs to LED.  
6 MONTH STATUS: Meeting goal – multi-year effort. Completed St Mary's by the Sea -- 115 lights; Downtown lower Main Street -- 10 lights completed; two locations resulting in 33% reduction in kilowatt-hours. Other locations throughout city – 130 changeovers. Major project planned for summer 2011 which expect to be partially funded through reimbursement program with UI -- 475 planned for Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, and State St. locations.
- 10) Complete the numbering of decorative light poles and develop decorative light maintenance record system.  
6 MONTH STATUS: Progress slow so far due to manpower assigned to other necessary projects. In process now to start with approximately 225 lights.
- 11) Install more light sensors throughout City buildings.  
6 MONTH STATUS: Meeting goal. Installed approx dozen in Annex this year and continuing to install motion sensors in Annex first floor while performing remodeling. Performing preliminary audit on City Hall and PF truck barn for additional installations.
- 12) 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.  
6 MONTH STATUS: Multi-year effort, but progress this year almost none; manpower performing other functions.
- 13) Link the energy management systems into one network, all to facilitate energy and expense savings.  
6 MONTH STATUS: Tied in Police, Zoo, EOC, North End Library to single energy management computer controlled by Facilities Manager. Can now look at and adjust settings from single computer, including identification of broken units, read room temps, check if dampers are open, and conduct other operational-efficiency controls.
- 14) Continue to replace all boilers over twenty years old with higher efficiency, lower power units.

## GENERAL FUND BUDGET

### FACILITIES MAINTENANCE

### PROGRAM HIGHLIGHTS

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6 MONTH STATUS: Engine 3-4 starting April 2011. Engine 7-11 expected to start June 2011. Main Library replacement of chillers and air handlers expected to start May 2011 using American Recovery and Reinvestment Act (ARRA) funding.

- 15) Replace all HVAC units over twenty years old with higher efficiency or alternate power units.  
6 MONTH STATUS: Partially meeting goal – ongoing, multi-year effort dependent on capital funding. Engine 3-4 -- four units starting April 2011.
- 16) Replace roofs over twenty years old.  
6 MONTH STATUS: Partially meeting goal – ongoing, multi-year effort dependent on capital funding. Engine 12 and Engine 7-11 both starting June 2011. Repairs performed over past 6-9 months (at least partially due to June 24, 2010 tornado): Klein, 990 Housatonic, Health, Engine 6, Police HQ, Newfield Training Academy, Newfield Park restroom, West Side Police precinct and others. Beardsley Park restrooms to start June 2011.
- 17) 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.  
6 MONTH STATUS: Partially meeting goal. Complete for: Police Dept, Health Dept, 990 Housatonic Public Facilities Garage, Newfield Training Academy, Engines 3-4 and 7-11.
- 18) Conduct air tests within City buildings to check for mold or other airborne contaminants, improving health environment, leading to reduced illnesses and increased productivity.  
6 MONTH STATUS: Not meeting goal.
- 19) 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.)  
6 MONTH STATUS: Partially meeting goal. New paralegal in City Attorney's Office making progress.

### FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

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- 1) Performed electrical rate analysis and adjustment of rate plan to yield \$69k savings.
- 2) Favorably negotiated and resolved UI back charge for North End Senior Center.
- 3) Achieve savings by personally turning off lights during tours of buildings/offices.
- 4) Selected vendor and conducted numerous meetings and analyses to identify strategic locations energy performance contracting.
- 5) Financial grade energy audit performed on Burroughs Library.
- 6) General energy audit performed on City Hall and PF vehicle storage barn.
- 7) Hosted two energy efficient lighting sales open to employees and public.
- 8) Numerous building improvements throughout year at dozens of locations, including Public Facilities Garage, City Hall Annex, Engine 7-11, Engine 3-4, Engine 15, Parks Dept, Golf Course, Zoo, EOC, Police HQ, Raphola Taylor, Klein Memorial, eviction warehouse, Seaside Park bathrooms, City Hall, veterans' memorial, Veterans Fountain, Animal Shelter, Bluefish Stadium, Arena, Airport, Congress St bridge and much more.
- 9) Identified urgent need and then supervised replacement of major water main at Airport, helping to reduce water consumption there by an estimated 20%.
- 10) Relocated Housing Code, Lead Prevention and Environmental Health from Health Dept building to City Hall Annex, continuing Mayor's initiative of consolidating offices, increasing efficiency and reducing expenses.
- 11) Performed and/or contracted emergency repairs due to June 24, 2010 tornado, including roof work and hvac service at Newfield Training Academy, Newfield Park restrooms, Ike Center, Health Center, and elsewhere.
- 12) Procured new Christmas lighting downtown, including 50% re-imbusement from DSSD.



GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE                      APPROPRIATION SUPPLEMENT

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ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01310000</b>	<b>FACILITIES MAINTENANCE</b>	<b>10,789,970</b>	<b>10,379,206</b>	<b>10,554,421</b>	<b>10,554,421</b>	<b>175,215</b>
	55050 CLEANING EQUIPMENT	3,683	3,150	3,150	3,150	0
	55055 COMPUTER EQUIPMENT	2,291	4,550	4,550	4,550	0
	55080 ELECTRICAL EQUIPMENT	45,355	36,750	45,000	45,000	8,250
	55105 HOUSEHOLD APPLIANCES	89	10	10	10	0
	55110 HVAC EQUIPMENT	53,293	54,629	46,000	46,000	-8,629
	55145 EQUIPMENT RENTAL/LEASE	58,808	54,200	54,200	54,200	0
	55150 OFFICE EQUIPMENT	85	442	442	442	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	13,676	16,800	16,800	16,800	0
	55160 PHOTOGRAPHIC EQUIPMENT	155	190	190	190	0
	55175 PUBLIC SAFETY EQUIPMENT	785	1,520	1,520	1,520	0
	55190 ROADWAY EQUIPMENT	60,359	1,500	1,500	1,500	0
	55220 WATER/SEWER EQUIPMENT	83,410	0	0	0	0
	55530 OFFICE FURNITURE	3,488	2,350	2,350	2,350	0
	56010 ENGINEERING SERVICES	6,400	1,600	1,600	1,600	0
	56045 BUILDING MAINTENANCE SERVICE	274,704	181,510	203,110	203,110	21,600
	56055 COMPUTER SERVICES	0	7,000	7,000	7,000	0
	56060 CONSTRUCTION SERVICES	0	-500	-500	-500	0
	56125 LANDSCAPING SERVICES	32,760	3,557	3,057	3,057	-500
	56140 LAUNDRY SERVICES	6,578	8,386	8,386	8,386	0
	56165 MANAGEMENT SERVICES	13,537	9,300	10,000	10,000	700
	56170 OTHER MAINTENANCE & REPAIR S	12,774	17,526	17,526	17,526	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,375	1,435	1,435	1,435	0
	56180 OTHER SERVICES	45,878	41,650	41,650	41,650	0
	56185 PUBLIC FACILITIES SERVICES	173	465	465	465	0
	56225 SECURITY SERVICES	51,361	57,327	62,327	62,327	5,000

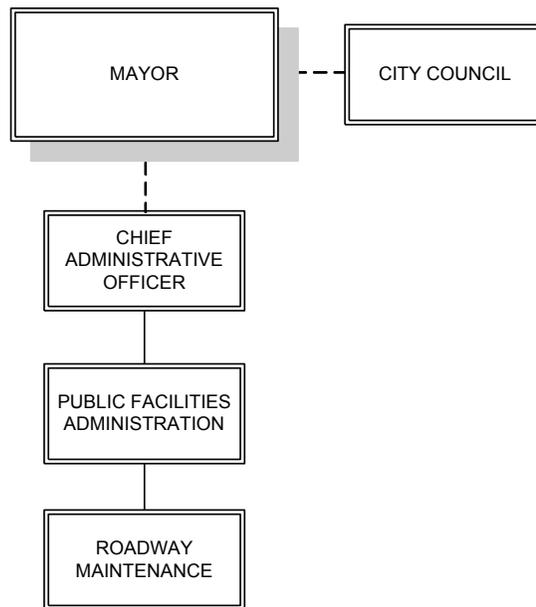
PUBLIC FACILITIES DIVISIONS  
**ROADWAY MAINTENANCE**

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MISSION STATEMENT

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

Roadway performs these functions with 45 full-time positions: four foremen, one administrative assistant and 40 maintainers; and approximately 10-15 seasonal part-timers.



GENERAL FUND BUDGET  
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01320000 ROADWAY MANAGEMENT</b>	<b>2,907,443</b>	<b>3,292,386</b>	<b>3,542,136</b>	<b>3,542,136</b>	<b>249,750</b>
1320PS ROADWAY PERSONAL SVCS	1,605,195	1,923,164	2,019,451	2,019,451	96,287
2320TPS ROADWAY OTHER PERS SERVICE	212,787	185,475	182,390	182,390	-3,085
3320FB ROADWAY FRINGE BENEFITS	528,672	586,871	650,919	650,919	64,048
4320EX ROADWAY OPER EXP	475,969	507,581	587,581	587,581	80,000
6320SS ROADWAY SPEC SVCS	84,819	89,295	101,795	101,795	12,500

PERSONNEL SUMMARY

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Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		ADMINISTRATIVE ASSISTANT	48,418	49,933	1,515
	1.0		PUBLIC WORKS TRAFFIC FOREMAN	55,346	56,800	1,454
	2.0		PUBLIC WORKS FOREMAN II	215,149	216,366	1,217
	8.0		MAINTAINER I (GRADE I)	273,743	296,458	22,715
			SEASONAL MAINTAINER I GRADE II	291,361	309,361	18,000
	15.0		MAINTAINER II	649,709	681,365	31,656
	1.0		MAINTAINER III	101,307	106,438	5,132
	6.0		MAINTAINER IV	288,121	302,729	14,608
<b>01320000 Total</b>	<b>34.0</b>	<b>11.0</b>		<b>1,923,154</b>	<b>2,019,451</b>	<b>96,297</b>

**GENERAL FUND BUDGET**  
**ROADWAY MAINTENANCE** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>ROADWAY</b>						
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,218,199	\$1,011,128	\$2,470,235	\$257,910	\$2,402,303	\$2,750,000
Percentage of Rehabilitation Expenditures Contracted c	90%	75%	91%	0%	81%	85%
Road Rehabilitation Expenditures per paved lane mile	\$1,469	\$1,220	\$2,980	\$311	\$2,898	\$3,317
Road Rehabilitation Expenditures per capita	\$8.73	\$7.33	\$18.13	\$1.89	\$17.63	\$20.18
Pothole Repair Expenditures	\$48,771	\$118,145	\$77,650	\$82,361	\$92,883	\$110,000
Number of potholes repaired	6,074	7,736	9,420	14,688	14,154	15,000
Potholes repaired per lane mile	7	9	11	18	17	18
Average response time to pothole complaints	2 days					
Site Patching		143	447	732	294	400
Paved Miles Assessed for Condition	7	2	18.1	0	8	16
Percentage of Paved Miles Assessed for Condition	0.84%	0.24%	2.18%	0.00%	0.97%	1.93%
<b>STREET SWEEPING</b>						
Linear miles swept	9,530	8,869	9,662	8,429	7,562	8,000
O & M Expenditures on Street Sweeping	\$374,243	\$479,713	\$385,356	\$323,501	\$297,486	\$314,717
Operating cost per linear mile swept	\$39.27	\$54.09	\$39.88	\$38.38	\$39.34	\$39.34
Operating and Maintenance Expenditures per capita	\$2.68	\$3.48	\$2.83	\$2.37	\$2.18	\$2.31
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>						
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,552	1,700	1730
Total Number of Traffic Signal repairs	530	490	310	325	295	311
Traffic Signal Replacements	15	6	2	1	17	14
Traffic Signal Expenditures	\$53,016	\$187,496	\$124,152	\$262,308	\$142,728	\$236,500
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2
Number of Traffic Signs Replaced	430	532	673	444	449	305
Number of Traffic Signs Repaired	727	910	1,023	703	891	550
Number of Traffic Signs Installed (new installations)	127	107	179	81	81	70
Number of Stop Signs Installed (new installations)	24	20	30	1	12	15
Number of Handicap Signs Installed	37	27	44	15	25	30
Number of Handicap Signs Removed	15	0	0	10	8	8
Number of Neighborhood Watch Signs Installed	0	0	15	0	9	8
Number of Street Signs Replaced	50	14	18	42	49	32
Number of Street Signs Repaired	233	216	287	280	240	140
Number of Street Signs Installed	13	9	6	29	34	40
Number of Special Signs Manufactured	39	68	59	65	50	35
Number of Special Signs Installed	39	68	65	31	18	25
Number of Barricades Delivered	1,840	1,505	1,540	1,885	1,810	1700
Number of Portable Stop Signs Delivered	158	197	203	160	262	225
Number of Intersections Painted (crosswalks, stopbars)	46	30	42	660	420	250
Number of Streets Center Lined	21	30	50	22	24	50
Number of Miles Center Lined	15	10	10	10	18	70

- (1) Actual 2007-2008 column includes Capital Budget allocation for re-paving in the amount of \$2,242,192.  
(2) Road Condition Assessments are conducted by an outside vendor. In 2001, 100% of paved line miles were assessed, assessments since then have been of lane miles re-paved the previous year.  
(3) O & M = Operations and Maintenance Expenditures.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>ILLEGAL DUMPING</b>						
Number of Sites Illegal Dump Picked Up		3,094	4,190	3,343	3,251	3300
Tons of Illegal Bulk Picked Up		1,586	832	837	691	750
Tons of Illegal Dump Picked Up - Metal		598	111	83	55	60
Number of Illegal Dump Picked Up - Tires		887	481	671	462	475
Tons of Leaves Picked Up		1,589	1,889	1,706	2,525	2,500

**FY 2011-2012 GOALS**

- 1) Implement practice of maintaining supervisor logs to monitor supervision of personnel and equipment to improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 2) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
- 3) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City.
- 4) Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
- 5) To install a GPS system in remainder of fleet to continue to improve the accountability and performance of fleet and crews.
- 6) To continue to improve response time for pothole repair from 48hrs to 24hrs.
- 7) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
- 8) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA regulations.

**FY 2010-2011 GOAL STATUS**

- 1) 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.  
6 MONTH STATUS: Ongoing effort. Enhanced parking regulation enforcement plan still in development, however each district has seen an increase in street sweeping.
- 2) To reduce overall age of sweeper fleet by purchasing new equipment through capital funding.  
6 MONTH STATUS: Multi-year replacement. Purchased one new sweeper and requesting additional capital funding.
- 3) To purchase new Mad-Vac for cleaning sidewalks.  
6 MONTH STATUS: Three new mad-vacs purchased and will be utilized Spring 2011 to clean sidewalks and curbs.
- 4) To continue utilization of GPS system to improve accountability, performance and efficiency of fleet and crews.  
6 MONTH STATUS: Meeting goal – multi-year project. GPS utilized widely during winter 2010-2011 (as featured in several news-media reports), providing better accountability, performance and efficiency. More than half of fleet now equipped.
- 5) To continue to improve response time for pothole repair from 48hrs to 24hrs.  
6 MONTH STATUS: Response time has improved, but due to lack of resources, we have not met our goal.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 6) To continue training employees in safe operation of all mechanical equipment and use of personal protective equipment.

6 MONTH STATUS: Partially meeting goal – ongoing effort. Training conducted in bending/lifting, defensive driving, blood-borne pathogens, winter-preparedness, operation of new sweeper #11, snow truck operation, flagman performance; plan

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Swept 7561 lane-miles through first eight months of fy11.
- 2) 62 tons of litter picked up by Mad-Vac and 8 tons of paper picked up through first eight months of fiscal year.
- 3) 294 road patches, using 421 tons of hot asphalt through first six months. Purchase of two hot asphalt boxes during summer 2010 helping to eliminate waste of hot asphalt due to cooling while enabling purchase of more material each day, increasing productivity.
- 4) Collected loose leaves in fall 2010 with help of Parks division faster than in some previous years, before any snow fell.
- 5) Utilizing Accu-Brine machine for first winter.
- 6) Re-organized garage facility at 990 Housatonic to improve efficiency, productivity and accountability. All parking at garage now assigned: vehicles now more accessible, making parking faster and facilitating same-assigned-driver to each vehicle. Maintenance should improve with the increased accountability, helping to drive expenses down.

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>SNOW &amp; ICE REMOVAL</b>						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	12	14	17	26	14	36
Number of Snow Events during the fiscal year	11	13	8	13	10	12
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	9,936	12,435
Number OT Hours paid for snow & ice removal	5,234	6,142	6,032	6,884	4,796	10,588
O & M Expenditures for snow & ice control	\$374,294	\$442,945	\$464,151	\$505,427	\$280,661	\$747,092
Expenditures per mile lane plowed or treated	\$37.67	\$44.58	\$46.71	\$50.87	\$28.25	\$60.08
Expenditures per capita	\$2.68	\$3.21	\$3.41	\$3.71	\$2.06	\$5.48

FY 2011-2012 GOALS

- 1) Implement practice of maintaining supervisor logs to monitor supervision of personnel and equipment to improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 2) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
- 3) Add second brine truck for pre-treatment of roads prior to storms. Brine can be applied 24-48 hours before storm and helps first layer of precipitation to melt, with reduced adherence of snow/sleet/ice to surface, also improving performance of salt, contributing to lower consumption and less plowing.
- 4) Increase training on snow equipment to improve driver performance and enhance familiarity both with vehicle and route.
- 5) To continue to decrease average age of snow-fleet by replacing equipment older than 15 years.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

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FY 2010-2011 GOAL STATUS

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- 1) To expand existing snow routes from 22 routes to 30 routes, treating roads sooner or more frequently, and reducing manpower costs due to work practice overtime.  
6 MONTH STATUS: Not meeting goal due to lack of and equipment availability. Will continue to pursue goal for FY12.
  
- 2) To purchase additional snow equipment to replace equipment that is over 15 years old.  
6 MONTH STATUS: Partially meeting goal—ongoing multi-year effort dependent on capital funding availability. See Garage section for complete listing of vehicles purchased during calendar 2010, assignments and benefits.
  
- 3) To continue training employees in safe operation of snow removal and operating snow equipment.  
6 MONTH STATUS: Partially meeting goal. Garage foreman conducted refresher course on safe snow truck operation, but training of new drivers on new routes needs to be improved.
  
- 4) To utilize Accu-Brine machine bought in FY10 more fully, to systematically treat our main roads, hills, and around hospitals and emergency buildings. Roads can be treated with brine 24 to 48 hours prior to a snow/sleet/ice storm and then reduce the need for salt, sand and plowing during the storm.  
6 MONTH STATUS: Meeting goal. Accu-Brine machine used effectively during record-breaking winter 2010-2011. Brine is applied to streets first, before storm, helps to melt initial layer and enhances effectiveness of other salt treatments. Will continue add to second truck for FY12 and continue to use machine and spread brine before storms for many winters.

GENERAL FUND BUDGET  
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01320000</b>	<b>ROADWAY MANAGEMENT</b>	<b>2,907,443</b>	<b>3,292,386</b>	<b>3,542,136</b>	<b>3,542,136</b>	<b>249,750</b>
	51000 FULL TIME EARNED PAY	1,330,287	1,631,803	1,710,090	1,710,090	78,287
	51024 FT SNOW DAY PAY	185	0	0	0	0
	51100 PT TEMP/SEASONAL EARNED PA	274,723	291,361	309,361	309,361	18,000
	51102 LONG TERM ACTING PAY	338	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	487	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	2,688	1,000	1,000	1,000	0
	51108 REGULAR 1.5 OVERTIME PAY	105,608	40,000	40,000	40,000	0
	51110 TEMP ACTING 1.5X OVERTIME	2,201	1,600	0	0	-1,600
	51111 SNOW REMOVAL OVERTIME	82,708	100,000	100,000	100,000	0
	51116 HOLIDAY 2X OVERTIME PAY	6,572	9,000	9,000	9,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	738	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	72	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	2,008	5,000	5,000	5,000	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	4,493	6,000	6,000	6,000	0
	51138 NORMAL STNDRD SHIFT DIFFER	1,959	0	0	0	0
	51140 LONGEVITY PAY	900	22,875	21,390	21,390	-1,485
	51156 UNUSED VACATION TIME PAYOUT	2,015	0	0	0	0
	52360 MEDICARE	11,381	22,613	18,627	18,627	-3,986
	52385 SOCIAL SECURITY	6,475	9,684	6,372	6,372	-3,312
	52504 MERF PENSION EMPLOYER CONT	118,608	132,876	163,846	163,846	30,970
	52917 HEALTH INSURANCE CITY SHARE	392,208	421,698	462,074	462,074	40,376
	53605 MEMBERSHIP/REGISTRATION FEES	0	5,000	5,000	5,000	0
	53610 TRAINING SERVICES	750	2,500	2,500	2,500	0
	53705 ADVERTISING SERVICES	260	450	450	450	0
	54025 ROADWAY PARTS	38,378	39,029	39,029	39,029	0
	54540 BUILDING MATERIALS & SUPPLIE	1,839	2,259	2,259	2,259	0
	54560 COMMUNICATION SUPPLIES	0	500	500	500	0
	54630 OTHER FUELS	436	900	900	900	0
	54640 HARDWARE/TOOLS	4,879	8,932	8,932	8,932	0
	54650 LANDSCAPING SUPPLIES	8,609	7,288	7,288	7,288	0
	54670 MEDICAL SUPPLIES	1,359	500	500	500	0
	54675 OFFICE SUPPLIES	1,859	3,400	3,400	3,400	0
	54680 OTHER SUPPLIES	250	1,100	1,100	1,100	0
	54705 SUBSCRIPTIONS	853	950	950	950	0
	54735 ROADWAY SUPPLIES	360,955	368,438	448,438	448,438	80,000
	54745 UNIFORMS	8,553	7,000	7,000	7,000	0
	54755 TRAFFIC CONTROL PRODUCTS	43,523	45,000	45,000	45,000	0
	55145 EQUIPMENT RENTAL/LEASE	0	10,000	10,000	10,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,466	3,585	3,585	3,585	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	500	500	500	0
	55175 PUBLIC SAFETY EQUIPMENT	0	250	250	250	0
	56045 BUILDING MAINTENANCE SERVICE	7,000	0	0	0	0
	56125 LANDSCAPING SERVICES	925	1,000	1,000	1,000	0
	56140 LAUNDRY SERVICES	13,994	14,000	14,000	14,000	0
	56170 OTHER MAINTENANCE & REPAIR S	6,004	7,000	7,000	7,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	709	500	500	500	0
	56180 OTHER SERVICES	4,774	9,000	9,000	9,000	0
	56185 PUBLIC FACILITIES SERVICES	30,069	46,500	56,500	56,500	10,000
	56205 PUBLIC SAFETY SERVICES	2,714	2,295	2,295	2,295	0
	56220 ROADWAY SERVICES	0	0	2,500	2,500	2,500
	56225 SECURITY SERVICES	5,700	9,000	9,000	9,000	0
	59005 VEHICLE MAINTENANCE SERVICES	12,931	0	0	0	0

GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS  
**SANITATION & RECYCLING**

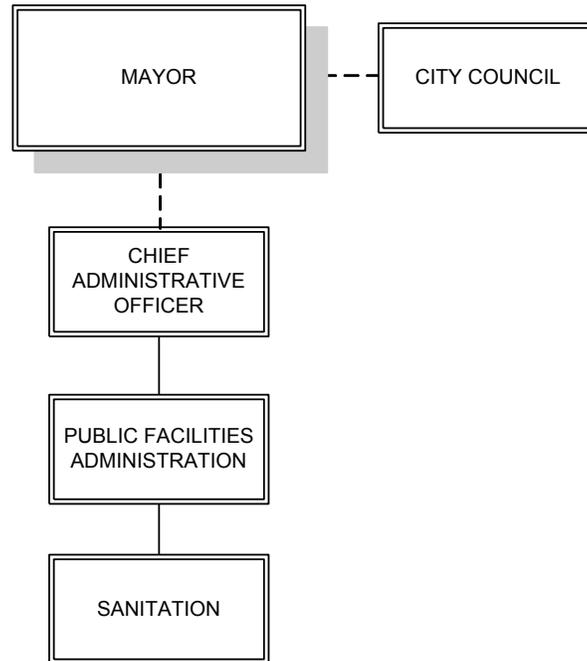
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MISSION STATEMENT

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

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

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



GENERAL FUND BUDGET  
SANITATION / RECYCLING

BUDGET DETAIL

Charlie Carroll  
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012	VARIANCE TO	
				MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01325000 SANITATION &amp; RECYCLING</b>		<b>9,200</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
	41285 PF ENFORCEMENT FINES	9,200	20,000	20,000	20,000	0
	41406 CURBSIDE ADVERTISING	0	0	0	0	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	VARIANCE TO	
				FY2012 ADOPTED	FY2011 BUDGET
<b>01325000 SANITATION &amp; RECYCLING</b>	<b>5,084,752</b>	<b>5,179,518</b>	<b>5,340,854</b>	<b>5,340,854</b>	<b>161,336</b>
1325PS SANITATION PERSONAL SVCS	1,360,210	1,438,731	1,446,692	1,446,692	7,961
2325TPS SANITATION OTHER PERS SERVICES	397,051	328,957	327,377	327,377	-1,580
3325FB SANITATION FRINGE BENEFITS	568,338	605,765	656,544	656,544	50,779
4325EX SANITATION OPER EXP	2,676,540	2,726,665	2,811,841	2,811,841	85,176
6325SS SANITATION SPEC SVCS	82,613	79,400	98,400	98,400	19,000

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	2.0		SANITATION SUPERVISOR	113,392	116,370	2,978
	1.0		MANAGER OF SANITATION RECYCLIN	59,394	60,954	1,560
	28.0		MAINTAINER III	1,210,871	1,212,580	1,709
	1.0		PUBLIC WORKS FOREMAN II	55,070	56,800	1,730
<b>01325000 Total</b>	<b>32.0</b>	<b>2.0</b>		<b>1,438,727</b>	<b>1,446,704</b>	<b>7,977</b>

GENERAL FUND BUDGET

SANITATION/RECYCLING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ESTIMATED FY 10-11
<b>SANITATION</b>						
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts	18	18	19	20	20	20
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330
Backdoor / Other (FY09 six months only)	18	18	19	5624	7044	7044
Refuse Collection Accounts by contract (FY09 for six months only)	5,572	5,624	5,624	5,624	0	0
Pickups per week	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,681
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,330
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	56,011
Tons -- Schools Refuse	2,752	2,521	2,297	2,370	2,255	2,325
Tons -- Commercial Refuse	2,853	818	911	738	876	1,250
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	59,586
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61 / 76	\$75.34 / 80	\$63.00	\$ 64.09
Total Tip Fees Paid to CRRA	\$4,244,773	\$4,404,992	\$4,285,695	\$4,060,437	\$3,764,620	\$3,818,840
Minimum Commitment						
Charges paid to CRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0	\$0
Total Paid to CRRA	\$5,124,773	\$5,284,992	\$4,835,695	\$5,077,937	\$3,764,620	\$3,818,840
<b>YARD WASTE COLLECTION</b>						
Accounts	34,750	34,750	34,750	34,750	33,330	33,330
Leaves -- loose collection, tons	na	na	na	832	859	859
Leaves -- brown bag, tons	997	1,589	1,175	1,706	1,666	1,666
Leaves -- Transfer Station, tons	671	728	709	621	727	750
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	3,275
Yard Waste / Brush -- curbside and T Station	na	na	na	na	2,194	2,000
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,666
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,666
<b>SATISFACTION INFORMATION</b>						
Total Complaints about refuse collection	300	290	270	400	230	348

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

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SANITATION FY 2011-2012 GOALS

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- 1) To procure and distribute approximately 25,000 64gal rollout carts for implementation of Single Stream recycling.
- 2) To continue to reduce refuse tonnages and tip fee expense while increasing recycling.
- 3) To continue to execute comprehensive plan for enforcement over contaminated stops. Sanitation will continue to coordinate with Recycling Foreman and Supervisors to enhance recycling compliance by improving separation from refuse stream.
- 4) 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, reduce costs and eventually to shift from refuse routes to recycling routes.
- 5) To continue to conduct and improve public outreach programs to increase participation in recycling, driving refuse tonnages down, avoiding expenses.
- 6) 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.
- 7) To improve and expand employee training on equipment to improve safety, reduce equipment damage due to improper operation, to decrease absenteeism due to injury and reduce expense from damage.

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SANITATION FY 2010-2011 GOAL STATUS

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- 1) 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.  
6 MONTH STATUS: Meeting goal – ongoing effort. Residential/municipal refuse tonnages down 600 tons through same period last year, avoiding more than \$38k in tip fees. Recycling tonnages increased by 2.2% over first six months of fiscal year. Created warning stickers for violations for refuse loads containing recycling or other violations, issuing 6000 of those in FY10 and on pace to issue another 6000 in FY11.
- 2) 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.  
6 MONTH STATUS: Partially meeting goal — ongoing effort. Will be re-examining and re-evaluating routes as part of implementation of Single Stream recycling this summer, with long-term goal of replacing sanitation routes with recycling routes. Currently initiating requirement for operators to dump after every route rather than continue onto next route, thereby enabling better recording of each route's tons.
- 3) 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.  
6 MONTH STATUS: Meeting goal(s). Initiated rewards pilot program on four recycling routes, conducting repeated, multi-faceted, multi-location outreach program on recycling benefits, as well as direct mail. Also, when stop is cited for contamination, Recycling Foreman visits resident and provides information about the citation, compliance, expense-avoidance and benefits of recycling.
- 4) 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.  
6 MONTH STATUS: Meeting goal. Among safety training conducted over past year: defensive driving, bending/lifting, blood-borne pathogens, winter preparedness and others.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

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Also increased attention to personal protective equipment, including spikes for shoes in winter. Combined with use of rollout carts and automated lifters citywide, efforts have helped achieve zero lost-time claims in excess of one week during either FY10 or FY11.

- 5) Continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and to decrease absenteeism due to injury.

6 MONTH STATUS: Not meeting goal. Equipment damage and accidents still too frequent and costly. Need to increase and enhance training to reduce it.

- 6) To continue to work with Mayor's Office to assist in providing Single Stream recycling to Bridgeport residents during fiscal year 2011.

6 MONTH STATUS: Meeting goal. Single Stream recycling will be available citywide summer 2011.

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SANITATION FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Contributed major role to record-breaking snowfall removal through winter 2010-2011 while maintaining regular routes as best as possible.
- 2) Distributed 4800 64gal recycling rollout carts for use in recycling rewards program.
- 3) Spent \$2M less over calendar years 2008-2010 on disposal fees as compared to three previous years due to improved solid waste agreement, solid waste reduction, enhanced enforcement, increased education and recycling improvements.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>RECYCLING SERVICES</b>						
Residential Accounts, curbside Residential Accounts,	34,750	34,750	34,750	34,750	33,330	33,330
condominium routes	5,572	5,624	5,624	5,624	7,044	7,044
Non- Residential Accounts	18	18	19	20	20	20
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	33,527
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,475
Tons -- Total Residential	2,438	2,111	2,291	2,249	2,461	2,475
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.1%
Tons -- Cardboard	380	347	319	344	376	390
Tons -- Paper	62	51	57	54	26	38
Tons -- Commingled	na	na	na	103	122	110
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	800
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,813
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	6.0%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,666
Tons -- Tires	123	123	93	95	132	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	9,599
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	13.9%
Tons -- Total Recycling Delivered to IPC/SWEROC	3,378	2,992	3,055	3,128	3,194	3,180
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRR/SWEROC	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRR/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	10.8%
<b>SATISFACTION INFORMATION</b>						
Total Complaints about recycling collection	150	145	135	150	812*	1,347*

\*almost all were requests for bins

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

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RECYCLING FY 2011-2012 GOALS

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- 1) To implement Single Stream recycling citywide summer 2011, including public information campaign about increased list of acceptable items, greatly improved convenience and benefits both environmentally and economically.
- 2) To procure and distribute 64gal rollout carts to resident households for use in Single Stream recycling. Single Stream recycling will allow expanded list of accepted items to be thrown all into same container, with no need to separate paper from plastics or cardboard. Additional numbered plastic containers as well as screw-top paper containers will become accepted. Recycling tonnages should increase, potentially by 30% or more, thereby avoiding expense for disposal.
- 3) Utilizing Single Stream recycling, perform routes with rear-loader trucks (same as Sanitation) equipped with automatic cart-lifters, thereby continuing to reduce worker compensation costs as well as improving vehicle maintenance efficiency.
- 4) Examine potential for shifting routes from Sanitation to Recycling if tonnages warrant.

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RECYCLING FY 2010-2011 GOAL STATUS

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- 1) To continue to work with the Mayor's Office and CRRA (Connecticut Resources Recovery Authority) to provide Single Stream recycling to households during second half of fiscal year 2011, eliminating need to separate recycling by types, reducing burden to households, expanding types accepted and greatly increasing tonnage.  
6 MONTH STATUS: Meeting goal. Single Stream recycling to be available citywide mid-2011.
- 2) To continue multi-faceted outreach effort to improve residents' information and participation.  
6 MONTH STATUS: Meeting goal – ongoing effort. Initiated rewards pilot program on four recycling routes, conducting repeated, multi-faceted, multi-location outreach program on recycling benefits, as well as direct mail. Coordinated Mayor's Conservation Corp canvassing of thousands of homes, providing recycling information, soliciting requests for additional bins and rain barrels.
- 3) To continue to reduce refuse tonnages and increase recycling tonnages, thereby reducing tip fee expenses. The goal for curbside recycling route tonnages is to increase fiscal year 2011 by 15% over fiscal year 2010, which is projecting at 15% increase over fiscal year 2009.  
6 MONTH STATUS: Partially meeting goal. Recycling tonnages through first six months of fiscal year up 2.2% from same time last year. Curbside/residential recycling tonnages for FY10 finished 9.4% above FY09, but continuing that rate of growth in weight so far in FY11 has been very challenging. Industry-wide, recycling tonnages are down not only due to the recession, but also from fewer newspapers and magazines in circulation, lighter weight containers, smaller packaging, increased use of thinner plastics, plastics replacing glass, deposits on water bottles and many efforts by manufacturers, shippers and retailers to save costs and shelf-space by reducing the size and weight of packaging. Bridgeport was one of only three municipalities in 13-town coalition (SWEROC) to increase recycling tonnages for FY10. Through first six months of FY11, Bridgeport is one of only two towns to show increases. For Bridgeport's tonnages to be climbing at a time when many factors are combining to drive down the weight of recycling speaks to the continued efforts of departmental staff, the direction and leadership of the Mayor's Office, along with the increased cooperation of our residents. It also suggests that we had and likely continue to have much room to grow. Diversion of solid waste from the refuse stream to the recycling stream continues to defy any direct, dependent relationship. Refuse tonnages (isolating curbside collection only) decreased 1000 tons from FY09 to FY10, but recycling tonnages increased only 212 tons. From FY08 to FY09, refuse tonnages decreased 1887 tons while recycling tons actually decreased 42 tons. Through the first six months of FY11, curbside-only refuse tons have dropped 486 tons, but recycling tonnage is up only 27 tons.
- 4) To continue to increase the number of bins collected per month by 15%.  
6 MONTH STATUS: Partially meeting goal — ongoing effort. Participation in recycling has never been higher. Together with the Mayor's Conservation Corps, distributed approximately

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

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4000 new recycling bins were distributed over approx 14 months. Curbside routes in FY10 collected almost 400k bins over course of year, an increase of 12k over previous year (approx 3%). That progress continues, as almost 5k more bins have been collected in first half of FY11 as compared to FY10.

- 5) To work with Mayor's Office to identify and explore new sources of untapped potential: private commercial generators.

6 MONTH STATUS: Partially meeting goal – ongoing effort. Working with Downtown Special Services District to improve recycling through downtown merchants.

RECYCLING FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 
- 1) Contributed major role to record-breaking snowfall removal through winter 2010-2011 while maintaining regular routes as best as possible.
- 2) Distributed approximately 4,800 64gal recycling rollout carts to four routes for pilot rewards program, fully cataloging distribution.

GENERAL FUND BUDGET  
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01325000</b>	<b>SANITATION &amp; RECYCLING</b>	<b>5,084,752</b>	<b>5,179,518</b>	<b>5,340,854</b>	<b>5,340,854</b>	<b>161,336</b>
	51000 FULL TIME EARNED PAY	1,342,994	1,438,731	1,446,692	1,446,692	7,961
	51024 FT SNOW DAY PAY	1,784	0	0	0	0
	51036 FT GRIEVANCE/ARB AWARD PAY	15,432	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	1,333	1,600	1,600	1,600	0
	51106 REGULAR STRAIGHT OVERTIME	225,841	108,000	108,000	108,000	0
	51108 REGULAR 1.5 OVERTIME PAY	53,174	75,000	75,000	75,000	0
	51110 TEMP ACTING 1.5X OVERTIME	157	600	0	0	-600
	51116 HOLIDAY 2X OVERTIME PAY	95,042	100,000	100,000	100,000	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	45	200	200	200	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	13,893	13,000	13,000	13,000	0
	51138 NORMAL STNDRD SHIFT DIFFER	2,522	2,392	2,392	2,392	0
	51140 LONGEVITY PAY	0	28,165	27,185	27,185	-980
	51156 UNUSED VACATION TIME PAYOUT	5,045	0	0	0	0
	52360 MEDICARE	11,001	17,313	15,925	15,925	-1,388
	52385 SOCIAL SECURITY	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	137,439	136,649	157,542	157,542	20,893
	52917 HEALTH INSURANCE CITY SHARE	419,898	451,803	483,077	483,077	31,274
	53610 TRAINING SERVICES	225	1,800	1,800	1,800	0
	53735 COMMERCIAL TIPPING FEE	28,675	35,000	52,284	52,284	17,284
	53745 MUNICIPAL TIPPING FEES	2,515,236	2,619,640	2,682,532	2,682,532	62,892
	54010 AUTOMOTIVE PARTS	69,145	0	0	0	0
	54545 CLEANING SUPPLIES	1,690	360	360	360	0
	54560 COMMUNICATION SUPPLIES	0	3,025	3,025	3,025	0
	54640 HARDWARE/TOOLS	31,999	30,000	35,000	35,000	5,000
	54675 OFFICE SUPPLIES	484	746	746	746	0
	54745 UNIFORMS	12,092	12,694	12,694	12,694	0
	54775 RECYCLING SUPPLIES	16,993	20,000	20,000	20,000	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	2,500	2,500	2,500	0
	55175 PUBLIC SAFETY EQUIPMENT	0	900	900	900	0
	56045 BUILDING MAINTENANCE SERVICE	11,540	0	0	0	0
	56125 LANDSCAPING SERVICES	5,340	0	0	0	0
	56140 LAUNDRY SERVICES	11,482	14,000	14,000	14,000	0
	56165 MANAGEMENT SERVICES	1,682	0	0	0	0
	56170 OTHER MAINTENANCE & REPAIR S	1,183	1,200	1,200	1,200	0
	56180 OTHER SERVICES	4,778	0	0	0	0
	56210 RECYCLING SERVICES	25,000	41,000	60,000	60,000	19,000
	56215 REFUSE SERVICES	0	0	14,200	14,200	14,200
	56225 SECURITY SERVICES	21,608	9,000	9,000	9,000	0
	59005 VEHICLE MAINTENANCE SERVICES	0	14,200	0	0	-14,200

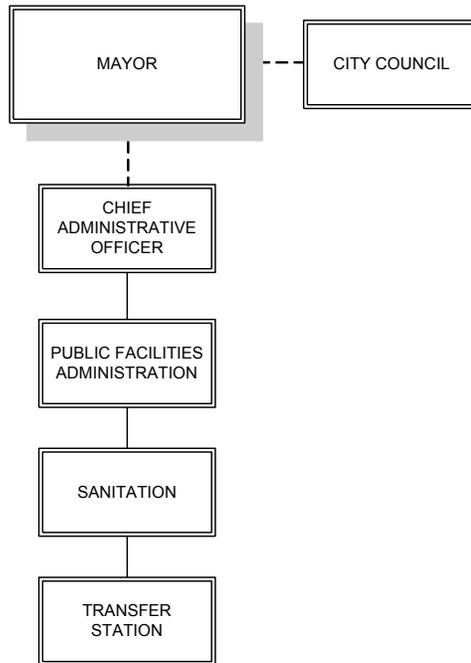
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PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

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



GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01330000 TRANSFER STATIONS</b>	<b>1,820,057</b>	<b>1,796,079</b>	<b>1,882,223</b>	<b>1,882,223</b>	<b>86,144</b>
1330PS TRANSFER STATIONS PERSONAL SVCS	38,169	39,602	41,610	41,610	2,008
2330TPS TRANSFER STATION OTHER PERS SV	13,150	24,420	24,320	24,320	-100
3330FB TRANSFER STATION FRNGE BENEF	21,142	22,179	25,176	25,176	2,997
4330EX TRANSFER STATIONS OPER EXP	73,060	77,640	77,640	77,640	0
6330SS TRANSFER STATION SPEC SVCS	1,674,536	1,632,238	1,713,477	1,713,477	81,239

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		MAINTAINER III	39,602	41,610	2,009
<b>01330000 Total</b>	<b>1.0</b>			<b>39,602</b>	<b>41,610</b>	<b>2,009</b>

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
SERVICE INDICATORS	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
<b>TRANSFER STATION</b>						
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,330
Tipping fee per ton -- Residential*	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00	\$64.09
Tons -- Commercial	282	234	239	507	414	474
Tipping fee per ton -- Commercial*	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00	\$64.09

FY 2011-2012 GOALS

- 1) Implement electronic waste recycling program, removing unwanted televisions, computers, printers, amplifiers, receivers, tape players, speakers, headphones and other equipment from the waste stream, thereby avoiding disposal and tip fee costs while reducing incineration of toxic materials.
- 2) Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.

FY 2010-2011 GOAL STATUS

- 1) Dramatically reduce cost of Transfer Station operations through contract re-negotiation, bid process, direct City operation or other means.  
6 MONTH STATUS: Not meeting goal.
- 2) Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.  
6 MONTH STATUS: Efforts ongoing, program not yet implemented.

ADDITIONAL TRANSFER STATION INFORMATION

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

- Municipal Solid Waste (bulk, furniture, house-hold trash): \$64.09/ton, 1,376 tons/month.
- Leaves: processed at compost site-in-house: 61 tons/month.
- Brush: processed at compost site-in-house: 183 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 3-4 loads delivered per month.
- Scrap Metal: \$100/gross-lg-ton: 87 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 187 gal/month.
- Antifreeze: 99 gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 5 tons per month.
- Small amounts of construction and demolition material: \$80.00/ton, 17 tons/month.
- Cardboard: I.P.C., 31 tons per month; no charge: offset tip fee at burn plant.

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

- Mixed Paper: (2 tons per month; I.P.C, no-charge: offset tip fee at burn plant.
- Magazines: I.P.C. no-charge: included-with paper: off set tip fee at burn plant.
- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 10 tons/month, offset tip fee at burn plant.

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

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<b>Spring/Summer/Fall</b>	<b>Winter</b>
April 1 through October 31	November 1 -March 31
<i>Monday-Friday</i>	<i>Monday-Friday</i>
7 AM-3:30 PM	7 AM-2:30 PM Monday-Friday
<i>Saturday</i>	<i>Saturday</i>
7 AM-2:30 PM	7 AM-NOON

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Closed on the following holidays

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

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GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01330000</b>	<b>TRANSFER STATIONS</b>	<b>1,820,057</b>	<b>1,796,079</b>	<b>1,882,223</b>	<b>1,882,223</b>	<b>86,144</b>
	51000 FULL TIME EARNED PAY	38,169	39,602	41,610	41,610	2,008
	51106 REGULAR STRAIGHT OVERTIME	151	200	200	200	0
	51108 REGULAR 1.5 OVERTIME PAY	10,726	21,000	21,000	21,000	0
	51110 TEMP ACTING 1.5X OVERTIME	0	100	0	0	-100
	51116 HOLIDAY 2X OVERTIME PAY	1,481	2,000	2,000	2,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	5	0	0	0	0
	51124 SHIFT 2 - 2X OVERTIME	9	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	37	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	10	0	0	0	0
	51140 LONGEVITY PAY	0	1,120	1,120	1,120	0
	51156 UNUSED VACATION TIME PAYOUT	731	0	0	0	0
	52360 MEDICARE	367	590	567	567	-23
	52504 MERF PENSION EMPLOYER CONT	4,047	3,869	4,744	4,744	875
	52917 HEALTH INSURANCE CITY SHARE	16,728	17,720	19,865	19,865	2,145
	53705 ADVERTISING SERVICES	10,360	12,318	12,318	12,318	0
	53720 TELEPHONE SERVICES	1,375	24,000	24,000	24,000	0
	53730 CASH FOR TRASH	13,500	13,500	13,500	13,500	0
	54540 BUILDING MATERIALS & SUPPLIE	644	2,000	2,000	2,000	0
	54560 COMMUNICATION SUPPLIES	0	800	800	800	0
	54640 HARDWARE/TOOLS	20	720	720	720	0
	54670 MEDICAL SUPPLIES	160	750	750	750	0
	54675 OFFICE SUPPLIES	0	466	466	466	0
	54680 OTHER SUPPLIES	125	1,812	1,812	1,812	0
	54745 UNIFORMS	99	184	184	184	0
	54770 SALE OF SURPLUS/OBSOLETE ITE	20,900	20,000	20,000	20,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	775	1,090	1,090	1,090	0
	55165 PARKS EQUIPMENT	25,103	0	0	0	0
	56080 ENVIRONMENTAL SERVICES	13,016	17,500	17,500	17,500	0
	56125 LANDSCAPING SERVICES	4,485	1,000	630	630	-370
	56140 LAUNDRY SERVICES	503	747	747	747	0
	56170 OTHER MAINTENANCE & REPAIR S	0	1,486	1,486	1,486	0
	56180 OTHER SERVICES	2,120	5,130	5,500	5,500	370
	56210 RECYCLING SERVICES	0	3,000	3,000	3,000	0
	56215 REFUSE SERVICES	1,613,476	1,591,575	1,672,814	1,672,814	81,239
	56225 SECURITY SERVICES	40,937	11,800	11,800	11,800	0

GENERAL FUND BUDGET

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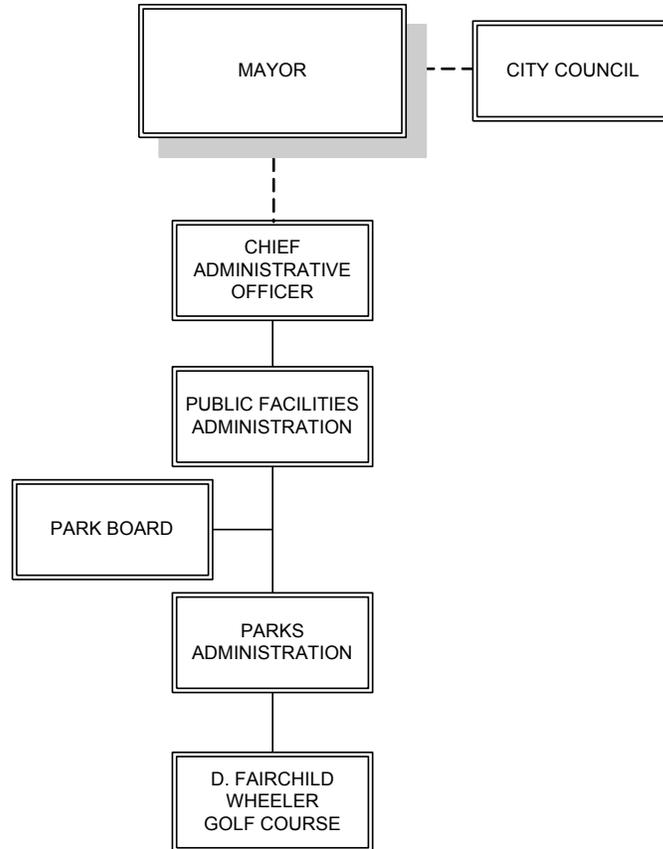
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PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll  
*Manager*

REVENUE SUMMARY

*Contained in Parks*

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
<b>01331000 FAIRCHILD WHEELER GOLF COURSE</b>	<b>1,229,797</b>	<b>1,323,048</b>	<b>1,327,843</b>	<b>1,327,843</b>	<b>4,795</b>
1331PS FAIRCHILD WHEELER PERSONAL SVCS	513,493	538,837	543,283	543,283	4,446
2331TPS FAIRCHILD WHEELER OTHER PERS SVC	48,875	50,000	50,000	50,000	0
3331FB FAIRCHILD WHEELER FRINGE BENEFITS	47,291	50,556	49,653	49,653	-903
4331EX FAIRCHILD WHEELER OPER EXP	561,577	635,055	635,007	635,007	-48
6331SS FAIRCHILD WHEELER SPEC SVCS	58,560	48,600	49,900	49,900	1,300

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		ASSISTANT GREENS KEEPER	54,607	57,600	2,993
	1.0		GREENSKEEPER	73,093	75,013	1,920
	1.0		GOLF COURSE MANAGER	46,867	46,400	-467
			SEASONAL GOLF COURSE EMPLOYEE	364,270	364,270	
<b>01331000 Total</b>	<b>3.0</b>			<b>538,836</b>	<b>543,283</b>	<b>4,447</b>

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS



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

(1) groups of 15-40 persons

**FY 2011-2012 GOALS**

- 1) To increase rounds to 62,000 and continue to increase the # of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
- 3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade.
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a

## GENERAL FUND BUDGET

### FAIRCHILD WHEELER G.C.

### PROGRAM HIGHLIGHTS

means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination.
- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage.

### FY 2010-2011 GOAL STATUS

- 1) To increase player rounds to 60,000 and to hold more events, tournaments and outings.  
6 MONTH STATUS: FY 2009-2010 we did reach 60,000 rounds. This increase is a result of continued momentum in improving the overall reputation of the golf course. This has been mainly driven by improving the conditions of the golf courses (New Bunkers/ Drainage/ Irrigation).
  - Fairchild Wheeler continues to keep pricing lower than nearest competitor as well as incentivizing off peak times with discounts (I.E. 2 player special/4 player special). Increase focus on attracting more Tournaments/Outings/Events.
  - Continue to book Tee Times online through our website [www.fairchildwheलगolf.com](http://www.fairchildwheलगolf.com)
  - Entered into partnership with golfnow.com to sell unused tee times at a discounted rate.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf.  
6 MONTH STATUS: Over 1500 youth participated in the First Tee Program. Groups from local community recreation centers, Bridgeport schools and Fairfield county youth ranging from ages 7 through 17 utilized Fairchild Wheeler Golf Course to learn the sport of golf, team building, discipline, leadership skills and work ethic on and off the fairways. The First Tee at Fairchild Wheeler continues to grow and represent the largest number of participants in the North East Section of all seven First Tee facilities. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation.
- 3) 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.  
6 MONTH STATUS: A main strength of the Fairchild Wheeler Golf Course Greens keeper crew is its ability to implement Master Plan recommendations for improvements in-house without the markup of outside contractors and extra capital dollars. 90% of Fairchild Wheeler capital construction projects were performed on an in-house basis. In keeping with the spirit of the Master Plan our staff has designed and built many course improvements in the past 6 to 12 months. Staff has carried out these construction projects efficiently, interfacing golf course resources and coordinating work with Public Facilities and Parks Maintenance while recycling and reusing supplies. We enjoy this work, and we continually improve the finished product.
- 4) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media.  
6 MONTH STATUS: [www.fairchildwheलगolf.com](http://www.fairchildwheलगolf.com) is fully operational and has increased the quality of customer service with updated information regarding course conditions, online booking of Tee Times, advertisement of daily specials and promotion of all of the Fairchild Wheeler amenities such as the Vazzy's Catering Facility online through our website [www.fairchildwheलगolf.com](http://www.fairchildwheलगolf.com).

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- Entered into partnership with golfnow.com to sell unused tee times at a discounted rate.
- We have expanded our relationship with WICC/WEBE and maintain healthy business relationships with WICC/WEBE and CT POST.

WICC has delivered deals on Half-Price Business of the Day Radio Promotions. We've also expanded relationships with CT Golfer to include links to our site from theirs.

- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures.

6 MONTH STATUS: We have fully implemented our dress code and have received positive feedback from our constituents. We continue to professionalize golf staff and increased efficiency and customer service through better scheduling, practices and training. We have positioned competent part time help for peak season volume, including seasonal work for retirees, high school and college students and First Tee Kids. Our mission to be the cleanest and nicest course in the area is reinforced on a daily basis to our employees. For the first time last year we held a popular weekday morning league and also serviced other leagues and networks of players on late-afternoons Monday through Thursday. Greenskeeping staff also supervised local Bridgeport youth employed by the Workplace Summer Work program.

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination.

6 MONTH STATUS: Greens keeper staff has painstakingly re-marked all protected wetlands areas to remain in compliance with the town of Fairfield. We have also maintained and unclogged drainage ditches along the course property, which aids in flood control for the local neighborhood.

- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage.

6 MONTH STATUS: To complement the restriping and paving of the parking lot and entrance road, so far this fiscal year has been an active period for course renovations. Several major improvements involving tee box enhancements, drainage repairs, irrigation upgrades have been completed on both the Black and Red Course, augmented by Public Facilities Roadway Maintenance assistance widening and repairing cart paths and cart pickup/drop off areas and Parks Department help building a new scoreboard, positioning traffic horses and planters and cleaning driving range.

1. Tripled the size of the Red Tee box on 1<sup>st</sup> hole of the Black Course
2. Built a brand new Red Tee box on the 2<sup>nd</sup> hole of the Black course
3. Built a brand new Red Tee box on the 4th hole of the Black course
4. Built a brand new Red Tee box on the 8th hole of the Red course
5. Began doubling the size of the White Tee box on the 9<sup>th</sup> hole of the Red Course; scheduled for completion in the Spring of 2011
6. Began expansion of the Tee box on the 3rd hole of the Black Course; scheduled for completion in the Spring of 2011
7. Began doubling the size of the Tee box on the 12<sup>th</sup> hole of the Red Course; scheduled for completion in the Fall of 2011
8. Finished an extensive in-house drainage project on #1 Black fairway; finally eliminating the biggest eye-sore on the property and increasing playability during wet periods, potentially increasing revenue.
9. Completed smaller, but important, drainage projects on #17 Black, #13 Black, #18 Red, #2 Red, #9 Red.
10. Cut and filled 11<sup>th</sup> Red fairway to aid in surface drainage. Subsurface drainage project scheduled to begin July 2011. Topsoil and fill from this project will be used in future construction.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

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11. Began extension of fairways on #16 Black and # 10 Red; scheduled for completion Fall 2011.
  12. Built 2 new bridges to cross London's Brook on the 16<sup>th</sup> Black hole.
  13. The City of Bridgeport's Roadway paving crew fixed or enlarged cart paths on #4 Red, #12 Black, #12 Red, #10 Red, and in the parking area outside the cart barn.
  14. The carpenters from the Parks Department built a new scoreboard outside the clubhouse

Projects #1 through # 7 used recycled supplies and materials found on the golf course; whether it was topsoil or fill, the tees were constructed with very, very little cost to the golfer or taxpayer. One of the two bridges constructed were made from scrap metal found at the Parks Complex, and pressure treated wood recycled from an older, previously removed bridge.

- 8) 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.

6 MONTH STATUS: At the end of the term of the current lease with the current golf cart provider the feasibility of an electric fleet at Fairchild Wheeler Golf Course will be evaluated for its cost savings and energy benefits. Electric cart deployments at similar facilities will be researched for its effect on the pace of the course, player satisfaction, operations and increased revenue. Preliminary planning for strategic action will be conducted in fiscal year 2012.



GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS  
BEARDSLEY ZOO

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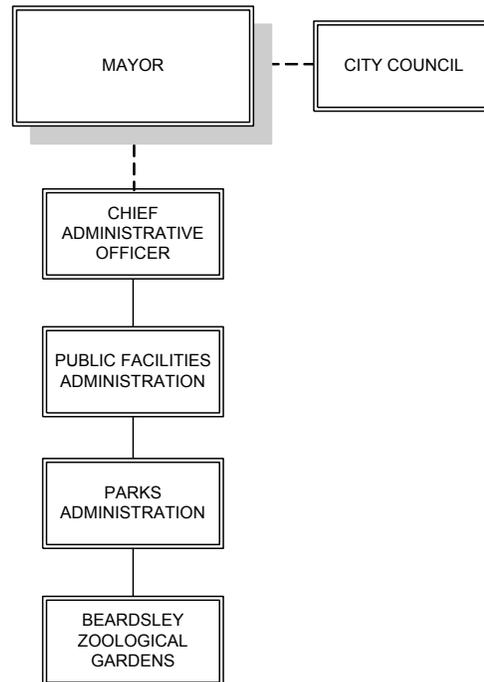
MISSION STATEMENT

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

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

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

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



GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Greg Dancho  
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010 ACTUAL	FY 2011 CURRENT	FY 2012	VARIANCE TO	
				MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01341000</b>	<b>BEARDSLEY ZOO/CAROUSEL</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	44268 STATE OF CT ZOO SUBSIDY	355,000	0	0	0	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	VARIANCE TO		
				FY2012 ADOPTED	FY2011 BUDGET	
<b>01341000</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>	<b>1,289,785</b>	<b>1,407,851</b>	<b>1,467,878</b>	<b>1,467,878</b>	<b>60,027</b>
	1341PS ZOO PERSONAL SVCS	596,158	636,838	662,855	662,855	26,017
	2341TPS ZOO OTHER PERS SVCS	57,789	70,865	71,295	71,295	430
	3341FB ZOO FRINGE BENEFITS	182,721	206,828	225,209	225,209	18,381
	4341EX ZOO OPER EXP	400,329	439,240	454,739	454,739	15,499
	6341SS ZOO SPEC SVCS	52,787	54,080	53,780	53,780	-300

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	5.0		ZOO KEEPER	210,166	222,440	12,273
	1.0		SENIOR ZOOKEEPER	48,470	51,432	2,962
	2.0		ZOO KEEPER	73,797	77,541	3,744
	1.0		SENIOR ZOOKEEPER	50,367	51,690	1,323
	1.0		ZOO MANAGER	72,821	75,013	2,192
	1.0		ZOO CURATOR	55,481	56,938	1,457
	1.0		GREENHOUSEMAN	40,733	42,799	2,067
			SEASONAL MAINTAINER I GRADE I	85,000	85,000	
<b>01341000 Total</b>	<b>12.0</b>	<b>1.0</b>		<b>636,835</b>	<b>662,853</b>	<b>26,018</b>

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010
<b>ZOO PROGRAM INFORMATION</b>						
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000
Attendance Growth		-2%	-2%	10%	8%	-2%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,000
Education Program Growth		-42%	-8%	27%	3%	-1%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	20,000
Party & Rental Growth		25%	-4%	33%	3%	-5%
Summer Camp Program Participants	240	250	265	282	285	289
<b>FACILITY INFORMATION</b>						
Combined area of facility in square feet (1)	33 acres					

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

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

**FY 2011-2012 GOALS**

- 1) The Zoo is completing the fundraising to construct a child's play area. This woodland activity zone will be located by the carousel and will consist of artificial climbing rocks, a artificial log, a spider web and other amenities. It is the Zoo's intent to not have a traditional playground constructed as our guests can see them anywhere. This activity zone will be based on no child left inside and will give the message to explore the world in your own backyard. Also a message will be left for our guests on the importance of open space.
- 2) The Zoo is starting the process to look for funds for the first phase of the South American Adventure. This is a 500k project to renovate the old llama exhibit into three new exhibits for South American animals. These are slated to be Giant Anteaters, Chacoan Peccaries, and rhea. A boardwalk will connect this area from the Maned Wolf exhibit and will incorporate educational and fun components for our guests. This plan is the modification of the overall plan for South American exhibits that were slated for construction.
- 3) The Education Staff will continue to create a "show" for our guests for this coming season. This one is entitled Animal Bytes and will be spread around the Zoo to impact more of our guests. The premise is to give our visitor a "behind the scenes tour" without having to go behind the scenes. This will run throughout the summer season.
- 4) In addition to the Animal Bytes program we will have entertainment throughout the summer in the Learning Circle Stage area.
- 5) The Zoo, with major help from Aquarion, will be renovating the Otter exhibit this spring. The Zoo will have installed two "otter slides" in the exhibit, will increase areas for the guests to view the otters and will install a speaker system and give regular otter feeding programs for the guests. A wooden carved otter will also be in place for photo ops.
- 6) A new sculpture will be installed at the front gate area of the Zoo. This will be a six foot diameter sphere that depicts the earth and the animals that roam on each of the continents. This will also allow a photo op for our visitors.
- 7) The Zoo will institute a new fundraising event this spring that will involve families. The committee is still working on the particulars.
- 8) Off the success of last year's Howl a Ween! Event plans call for the late October program to be expanded this year. This is a good late season funding opportunity for the Zoo.
- 9) Working with Trout Unlimited the Zoo will install a Trout in the Classroom program in our WOLF cabin. This program will help head start trout to be release into the Pequonnock River with the help of students from the local schools. This program helps the student learn the importance of clean water and how to test and record data.
- 10) The Zoo will continue to work with the Pequonnock River initiative and DEP to monitor the fish ladder in Bunnell's Pond. Funding has been secured from Save the Sound to install a video counter at the ladder and the Zoo will monitor this and hopefully be able to show the video to our guests.
- 11) Staff continues to work on the animal collection and new animals are being investigated for acquisition. IE snowy owls, pygmy marmoset, hellbenders, rheas.
- 12) Renovation is also slated for our Alligator exhibit. Our two large alligators were relocated to a zoo in South Carolina and we will be getting five to six replacements in the spring. These six

## GENERAL FUND BUDGET

### BEARDSLEY ZOO

### PROGRAM HIGHLIGHTS

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foot animals will be easier to work with than the 400 lb ten footers that left us. The Exhibit will have increased views, a rain shelter and peeking areas for the kids. This is also slated for spring construction.

### FY 2010-2011 GOAL STATUS

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- 1) 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.  
6 MONTH STATUS: Completed and ongoing.
- 2) A new eagle exhibit will open this spring with three eagles being selected for the exhibit: 2 from Alaska and 1 from Florida.  
6 MONTH STATUS: Completed.
- 3) We will continue to enhance our sculpture garden from a local artist Kim Kuzina.  
6 MONTH STATUS: Completed and ongoing.
- 4) 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.  
6 MONTH STATUS: Completed and ongoing.
- 5) 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.  
6 MONTH STATUS: Condors have been acquired and exhibit renovated. Empty exhibits were filled with Llamas, reptiles and birds. Sand hill cranes were placed by the alligators and a new Vampire bat exhibit was installed. Small exhibits due to budget shortfalls had to be put on hold.
- 6) The Zoo needs to have a great relationship with its guest as they are our best marketing plan through word of mouth. To that end we are standardizing a customer service training program for all staff and volunteers. This program will be held this spring and recorded for use throughout the season.  
6 MONTH STATUS: Training for all staff and a separate program for supervisors was completed last spring. This program will be repeated every spring.
- 7) 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!  
6 MONTH STATUS: Tigers have not bred. Staff is working on different procedures to see if a breeding can be accomplished. The recommendation is still in force for this year.
- 8) We are again focusing on our Andean Bear exhibit with the aim of fundraising to move the bears to a new location. We are hopeful that private funding can be secured and perhaps bond funding can be investigated.  
6 MONTH STATUS: Looking to break up the South American project into three phases. Bear exhibit will be in the third phase due to the amount of funding that needs to be raised.

- 9) 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.  
6 MONTH STATUS: The Rainforest is the last phase of the funding from the foundation. This work is to be completed this winter for spring installation. Other interpretive (fun) graphics have been installed around the grounds.
- 10) 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.  
6 MONTH STATUS: Due to time constraints and logistical issues we will try to get this day in place for this year

GENERAL FUND BUDGET  
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01341000</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>	<b>1,289,785</b>	<b>1,407,851</b>	<b>1,467,878</b>	<b>1,467,878</b>	<b>60,027</b>
	51000 FULL TIME EARNED PAY	511,650	551,838	577,855	577,855	26,017
	51100 PT TEMP/SEASONAL EARNED PA	81,281	85,000	85,000	85,000	0
	51102 LONG TERM ACTING PAY	195	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	14,641	17,000	17,000	17,000	0
	51116 HOLIDAY 2X OVERTIME PAY	39,579	40,000	40,000	40,000	0
	51140 LONGEVITY PAY	0	13,865	14,295	14,295	430
	51156 UNUSED VACATION TIME PAYOUT	3,374	0	0	0	0
	51306 PERSONAL DAY PAY OUT	3,227	0	0	0	0
	52360 MEDICARE	2,844	6,295	4,994	4,994	-1,301
	52385 SOCIAL SECURITY	1,781	7,052	1,872	1,872	-5,180
	52504 MERF PENSION EMPLOYER CONT	44,501	53,741	65,876	65,876	12,135
	52917 HEALTH INSURANCE CITY SHARE	133,595	139,740	152,467	152,467	12,727
	53110 WATER UTILITY	32,046	42,000	43,760	43,760	1,760
	53120 SEWER USER FEES	10,614	11,800	12,239	12,239	439
	53130 ELECTRIC UTILITY SERVICES	132,652	140,000	153,000	153,000	13,000
	53140 GAS UTILITY SERVICES	107,658	125,000	125,000	125,000	0
	53610 TRAINING SERVICES	300	0	300	300	300
	53905 EMP TUITION AND/OR TRAVEL REIM	1,958	3,600	3,600	3,600	0
	54010 AUTOMOTIVE PARTS	0	200	200	200	0
	54515 ANIMAL SUPPLIES	78,831	80,000	80,000	80,000	0
	54540 BUILDING MATERIALS & SUPPLIE	5,020	4,440	5,200	5,200	760
	54545 CLEANING SUPPLIES	2,196	2,200	2,200	2,200	0
	54560 COMMUNICATION SUPPLIES	5,808	3,000	3,000	3,000	0
	54640 HARDWARE/TOOLS	2,989	3,200	3,200	3,200	0
	54650 LANDSCAPING SUPPLIES	3,074	2,550	2,550	2,550	0
	54670 MEDICAL SUPPLIES	10,259	7,400	7,400	7,400	0
	54675 OFFICE SUPPLIES	0	150	150	150	0
	54715 PLUMBING SUPPLIES	404	2,990	2,990	2,990	0
	54720 PAPER AND PLASTIC SUPPLIES	3,134	3,200	3,200	3,200	0
	54745 UNIFORMS	1,162	3,800	3,800	3,800	0
	54765 WATER/SEWER SUPPLIES	0	0	0	0	0
	55055 COMPUTER EQUIPMENT	0	0	300	300	300
	55080 ELECTRICAL EQUIPMENT	0	350	350	350	0
	55110 HVAC EQUIPMENT	2,227	3,360	2,300	2,300	-1,060
	56030 VETERINARY SERVICES	26,125	27,000	27,000	27,000	0
	56045 BUILDING MAINTENANCE SERVICE	10,821	10,343	10,343	10,343	0
	56125 LANDSCAPING SERVICES	0	2,300	2,300	2,300	0
	56155 MEDICAL SERVICES	3,062	3,500	3,500	3,500	0
	56170 OTHER MAINTENANCE & REPAIR S	1,610	1,121	1,637	1,637	516
	56225 SECURITY SERVICES	11,170	9,816	9,000	9,000	-816



GENERAL FUND BUDGET

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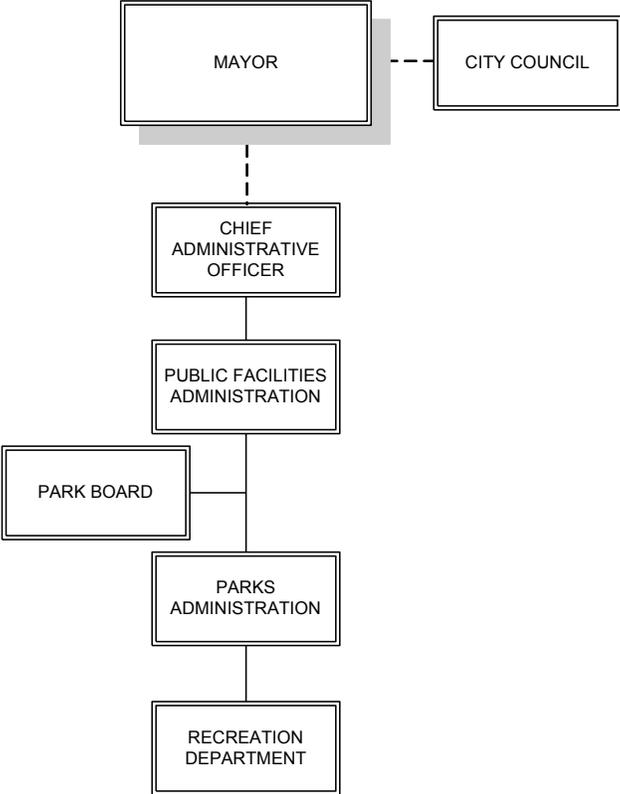
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PUBLIC FACILITIES DIVISIONS  
**RECREATION PROGRAMS**

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine  
*Manager*

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010	FY 2011	FY 2012	VARIANCE TO	
		ACTUAL	CURRENT	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01350000 RECREATION</b>		<b>69,270</b>	<b>62,000</b>	<b>67,000</b>	<b>67,000</b>	<b>5,000</b>
	41675 BALLFIELD RENTAL	14,250	12,000	12,000	12,000	0
	41676 SEASIDE PARK RENTAL	55,020	50,000	55,000	55,000	5,000

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO	
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET	
<b>01350000 RECREATION</b>	<b>812,871</b>	<b>875,256</b>	<b>876,234</b>	<b>876,234</b>	<b>978</b>	
	1350PS RECREATION PERSONAL SVCS	524,120	566,460	569,636	569,636	3,176
	2350TPS RECREATION OTHER PERS SERVIC	120,976	125,900	125,975	125,975	75
	3350FB RECREATION FRINGE BENEFITS	50,772	59,721	57,448	57,448	-2,273
	4350EX RECREATION OPER EXP	101,015	105,058	105,058	105,058	0
	6350SS RECREATION SPEC SVCS	15,989	18,117	18,117	18,117	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
			SEASONALS UNDER GRANTS	396,460	396,460	
	2.0		RECREATION COORDINATOR	84,747	87,399	2,652
	1.0		RECREATION SUPERINTENDENT	85,253	85,777	524
<b>01350000 Total</b>	<b>3.0</b>			<b>566,461</b>	<b>569,636</b>	<b>3,176</b>

**GENERAL FUND BUDGET**  
**RECREATION PROGRAMS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>RECREATION</b>						
<b>RECREATION FACILITIES</b>						
Number of Night Recreation Sites	8	9	10	6	6	6
Number of Programs at other facilities (5)	5	5	4	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6
Total seasonal staff (2)	88	88	103	96	110	100
<b>AQUATICS PROGRAMS</b>						
Swimming Pools Open	2	2	2	2	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45
Swimming Program Participants	600	600	800	900	1,000	1,000
Senior Swimming Nights Offered	28	42	42	0	0	0
<b>RECREATION PROGRAMS</b>						
Number of Night Recreation Sites	8	9	10	6	6	6
Night Recreation Program Participants (4)	1,000	2,096	2,400	1,500	1,750	1,850
Average daily visitors at all Recreation centers	575	650	1,025	900	900	950
Senior Program Participants	750	750	1,335	1,200	1,250	1,300
Adult Program Participants	225	225	825	500	750	800
Basketball League Participants	120	189	200	150	150	180
Softball League Participants	0	81	125	165	180	180
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,310
Percentage of Recreation Programs that are free	89%	93%	83%	83%	85%	85%
Indoor Soccer Nights at Blackham	0	36	36	12	36	36
Arts and Crafts projects, youth and young adults	516	625	625	300	450	500
Movie Nights at Night Recreation	12	104	40	12	15	20
Movie afternoons as Senior programs	0	30	30	15	15	15
Senior Leisure Trips	5	8	12	10	12	12
<b>SUMMER CAMP PROGRAMS</b>						
Summer Camp Locations	2	2	3	2	2	2
Summer Camp Program Participants (6)	400	400	500	500	500	500
Swimming, Basketball and Field Trips, Night Rec	22	30	25	12	30	30
<b>PARTICIPANT INFORMATION</b>						
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501
Night Recreation Program Participants (4)*	1,000	2,096	2,400	1,500	1,750	1,850
Summer Camp Program Participants (6)	400	400	500	500	500	500
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	11%	12%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130
Adult Program Participants	225	225	825	500	750	800
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942
Senior Program Participants	750	750	1,335	1,200	1,250	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	38,500
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	42,950
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	36%
<b>REVENUES</b>						
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		\$55,020	\$60,000
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$14,250	\$15,000
Recreation Revenues	\$7,500	\$825	\$41,750		\$69,270	\$75,000

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

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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FY 2011-2012 GOALS

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- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To expand the Annual Night Recreation Basketball Tournament and reinforce the principles of sportsmanship and teamwork that the program inspires.
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy for the fifth consecutive year in 2012. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include an outdoor recreation component, leisure excursions, and health and fitness enrichment classes.
- 6) To expand and continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

FY 2010-2011 GOAL STATUS

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- 1) To provide Recreational Programs for youths, adults, and senior citizens in the Park City.  
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Our first-come, first-served registration for two 5-week summer camps enrolled over 175 children in 2010. Family Swim nights were offered for six weeks in July and August, 2010 at JFK East Side / High Horizons Elementary School Pool and Blackham School Pool, and city residents took the opportunity to cool off. The Night Recreation program started in November 2010 and concluded in April 2011 at six schools throughout the city. This program provides physical exercise activities and arts and crafts programming to over 2,100 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park served cumulatively over 1,300 Bridgeport Seniors who enjoyed the company and delicious food at these events. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. The league expanded to 12 teams. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and small event permit requests were processed by the Parks and Recreation office staff throughout the year.
- 2) To develop new and innovative activities to engage children, youth and young adults in educational, health conscious, and environmentally-friendly activities.
  - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.  
6 MONTH STATUS: The Night Recreation program for children and adults for the 2010-2011 season took place at 6 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, JFK-Eastside, Longfellow, and Luis Marin Schools. Participant numbers all sites improved from the previous year.







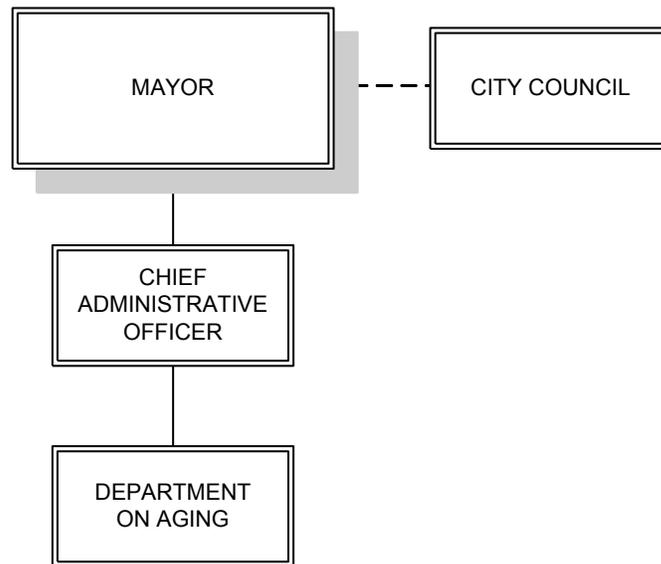


*PUBLIC FACILITIES DIVISIONS*  
**DEPARTMENT ON AGING PROGRAMS**

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**MISSION STATEMENT**

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



Rosemarie Hoyt  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01351000 DEPT ON AGING</b>	<b>327,846</b>	<b>359,415</b>	<b>369,925</b>	<b>369,925</b>	<b>10,510</b>
1351PS DEPT ON AGING PERSONAL SVCS	240,603	256,008	258,338	258,338	2,330
2351TPS DEPT ON AGING OTHER PERS SVCS	2,304	6,750	7,050	7,050	300
3351FB DEPT ON AGING FRINGE BENEFITS	81,984	90,124	98,004	98,004	7,880
4351EX DEPT ON AGING OPER EXP	2,955	2,553	2,553	2,553	0
6351SS DEPT ON AGING SPEC SVCS	0	100	100	100	0
7351SC DEPT ON AGING SUPP CONT	0	3,880	3,880	3,880	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		ADMINISTRATIVE ASSISTANT	31,962	32,962	1,000
	1.0		DIRECTOR - DEPARTMENT ON AGING	65,801	66,206	404
	1.0		SOCIAL SERVICE COORDINATOR	29,547	30,472	925
	1.0		PROGRAM COORDINATOR	26,087	26,087	
			CUSTODIAN'S HELPER	37,049	37,049	
	2.0		SENIOR CENTER COORDINATOR	61,386	61,386	
			POOL MAINTENANCE	4,176	4,176	
<b>01351000 Total</b>	<b>6.0</b>			<b>256,008</b>	<b>258,338</b>	<b>2,330</b>

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>DEPARTMENT ON AGING</b>						
Volunteer Placements	149	197	215	215	215	215
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380
Transportation Provided (2)	285	400	760	750	750	760
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0
Recreation unduplicated (4)	120	190	650	450	450	650
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000
<b>Total Seniors Served FY</b>	<b>36,638</b>	<b>33,624</b>	<b>36,109</b>	<b>34,110</b>	<b>34,110</b>	<b>36,155</b>

- (1) We have not had a full-time nurse in some time. The Health Department sends a nurse only twice a month now to the Eisenhower Center and once a month to the Black Rock Senior Center.
- (2) Transportation provided includes trips to and from shopping centers.
- (3) The CHORE Program was only for a few months and was not renewed for the next fiscal year.
- (4) This includes swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards.

**FY 2011-2012 GOALS**

- 1) Our goals remain the same: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.
- 2) We continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population.
- 3) Our swimming pool has a new furnace that keeps the water at a very comfortable 86 degrees. Swimming is great exercise for seniors, and it is great for easing aches & pains, particularly arthritis. We are also blessed with a very caring and energetic lifeguard who jumps in the pool with swimmers and leads them in swim aerobics.

**FY 2010-2011 GOAL STATUS**

- 1) Our goals remain to provide more and more services and recreation for our seniors to give them reason to get dressed and leave their homes for participate in all that we provide.  
6 MONTH STATUS: We continue to provide varied and interesting recreation and service to Bridgeport's senior population.

**FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS**

- 1) College students come to the Eisenhower Center to instruct seniors on computer use and internet access, where they can find information of use to them, particularly Medicare information and the like.
- 2) The Wii Video Game system remains popular at all three senior centers. Visitors challenge each other and have a great deal of fun. They are also able to watch movies every day. We are also in the process of setting up an arts class. A teacher from adult education has agreed to visit and instruct at our three senior centers in the art of drawing and painting. We are planning a wonderful trip to New York to see The Jersey Boys (on Broadway) and to have lunch in New York.

GENERAL FUND BUDGET  
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

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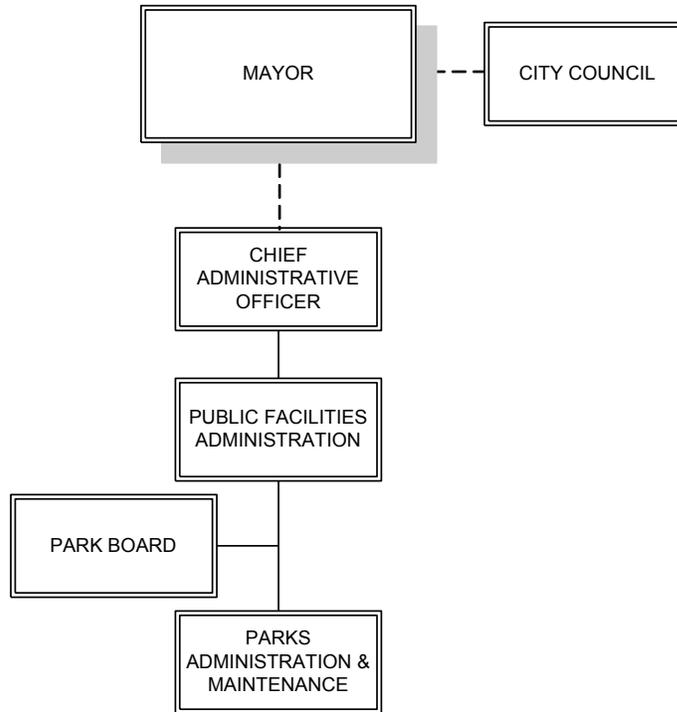
ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01351000</b>	<b>DEPT ON AGING</b>	<b>327,846</b>	<b>359,415</b>	<b>369,925</b>	<b>369,925</b>	<b>10,510</b>
	51000 FULL TIME EARNED PAY	236,894	218,959	221,289	221,289	2,330
	51100 PT TEMP/SEASONAL EARNED PA	3,709	37,049	37,049	37,049	0
	51140 LONGEVITY PAY	0	6,750	7,050	7,050	300
	51156 UNUSED VACATION TIME PAYOUT	2,304	0	0	0	0
	52154 LIFE INSURANCE CIVIL SERVICE	14	0	0	0	0
	52360 MEDICARE	1,493	2,796	2,510	2,510	-286
	52385 SOCIAL SECURITY	838	259	259	259	0
	52504 MERF PENSION EMPLOYER CONT	16,850	21,046	24,751	24,751	3,705
	52917 HEALTH INSURANCE CITY SHARE	62,789	66,023	70,484	70,484	4,461
	53905 EMP TUITION AND/OR TRAVEL REIM	146	0	0	0	0
	54555 COMPUTER SUPPLIES	0	0	0	0	0
	54675 OFFICE SUPPLIES	979	1,214	1,214	1,214	0
	54765 WATER/SEWER SUPPLIES	332	150	150	150	0
	55010 ARTS & CRAFT EQUIPMENT	899	450	450	450	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	600	739	739	739	0
	56170 OTHER MAINTENANCE & REPAIR S	0	100	100	100	0
	59500 SUPPORTIVE CONTRIBUTIONS	0	3,880	3,880	3,880	0

PUBLIC FACILITIES DIVISIONS  
**PARKS ADMINISTRATION & MAINTENANCE**

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll  
Manager

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2010	FY 2011	FY 2012	VARIANCE TO	
		ACTUAL	CURRENT	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01355000 PARKS ADMINISTRATION</b>		<b>2,382,991</b>	<b>2,374,005</b>	<b>2,440,356</b>	<b>2,440,356</b>	<b>66,351</b>
	41316 T-MOBILE RENT KENNEDY STADIUM	36,000	36,000	36,000	36,000	0
	41326 WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
	41623 SEASIDEANDBEARSDLEYCHECKPOINT	281,427	242,649	280,000	280,000	37,351
	41624 KENNEDY STADIUM RENTAL	3,700	1,000	10,000	10,000	9,000
	41625 PARK STICKERS	17,216	110,000	80,000	80,000	-30,000
	41626 90ACRESFLEAMARKETSPACERENTAL	4,500	2,250	2,250	2,250	0
	41629 WONDERLAND OF ICE - RENT	79,000	72,000	72,000	72,000	0
	41630 % OF PROFIT	125,000	75,000	75,000	75,000	0
	41632 CITY CONCESSIONS	0	8,000	8,000	8,000	0
	41633 APARTMENT RENTAL	2,700	1,500	1,500	1,500	0
	41635 FAIRCHILDWHEELERGOLFCOURSE REVE	1,772,948	1,700,000	1,750,000	1,750,000	50,000
	45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
	45342 FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO	
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011	BUDGET
<b>01355000 PARKS ADMINISTRATION</b>	<b>239,854</b>	<b>376,805</b>	<b>368,480</b>	<b>368,480</b>	<b>-8,325</b>	
1355PS PARKS ADMIN PERSONAL SVCS	190,038	301,128	300,098	300,098	-1,030	
2355TPS PARKS ADMIN OTHER PERS SVCS	7,078	8,250	9,000	9,000	750	
3355FB PARKS ADMIN FRINGE BENEFITS	40,721	64,433	56,388	56,388	-8,045	
4355EX PARKS ADMIN OPER EXP	2,017	2,994	2,994	2,994	0	

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		PAYROLL CLERK (40 HOURS)	54,696	54,696	
			DIRECTOR OF PARKS & RECREATION	110,267	110,267	
	1.0		SPECIAL PROJECTS COORDINATOR	71,267	65,226	-6,041
	1.0		SPECIAL PROJECTS COORDINATOR	64,898	69,909	5,011
<b>01355000 Total</b>	<b>3.0</b>	<b>1.0</b>		<b>301,128</b>	<b>300,098</b>	<b>-1,030</b>

**GENERAL FUND BUDGET**

**PARKS ADMINISTRATION**

**PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>PARKS</b>						
Developed Acreage	1,200	1,127	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	150	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320
Total Park Acreage	1,350	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.7	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	45	45	45	45	45
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74
Bocce Courts	0	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12
Beaches	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8
Parks Stickers Issued (2)	22,000	19,000	21,849	23,000	25,500	26,000
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$120,000	\$17,215	\$18,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$70,000	\$281,427	\$285,000
<b>PARK MAINTENANCE</b>						
Est. Irrigation Operation Inspections/Repairs/Pipe work	3,500	3,756	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	265	275	300	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,400	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	N/A	19	19	19	19	19
Bathrooms Cleaned & maintained (including port-o-lets)	24	27	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>						
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20000
Tree Maintenance Work* (3)	400	615	1,430	1,430	1,430	1800
Percentage of trees maintained	2%	3%	7%	7%	7%	9%
Outsourced Tree Maintenance Jobs	500	500	650	650	675	675
Tree Maintenance Expenditures	\$238,770	\$242,459	\$253,624	\$253,624	\$272,000	\$272,000
Percentage of Trees Pruned	1.80%	1.60%	1.60%	1.60%	2.00%	2%
Tree Pruning Expenditures	\$18,750	\$62,200	\$88,800	\$88,800	\$60,000	\$60,000
Cost per tree pruned	\$54	\$197	\$273	\$250	\$150	\$150
Trees Planted*	N/A	120	150	150	200	400
<b>EVENT SUPPORT</b>						
Large Events (4)	92	62	146	150	150	160
Small Activity Permits Issued (5)	N/A	306	375	400	325	350
Senior Citizen Resident Stickers Issued	712	1,100	750	1000	1200	1250
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	N/A	5,002	5,000	5,200	5,500
Food Concessions Open at Seaside Park	1	1	1	1	2	2
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$45,000	\$55,020	\$60,000
<b>TOTAL REVENUES</b>						
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$120,000	\$17,215	\$18,000
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$45,000	\$55,020	\$60,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$70,000	\$281,427	\$285,000
Other Rental, Lease, and Profit Sharing Revenues	\$143,938	\$152,053	\$123,225	\$150,000	\$144,400	\$144,700
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,850,000

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, Lupe's Drugstore, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

FY 2011-2012 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
  - Park Master Plan - comprehensive plan to improve all parks in the City; Enhance existing resources of the Park City; Expand the city's open space inventory; Ensure that all residents live within a 15-minute walk from a park or open space by 2020. Complete and deliver results as part of BGreen sustainability plan in 2011.
  - Pleasure Beach Master Plan and Feasibility Study - conduct an all-inclusive planning process coordinated with multiple environmental regulatory and local agencies, departments and community residents while protecting the existing environmental habitats and preparing for the restoration of public access.
  - Washington and Knowlton Park - Initiate enhancements and renovations to both East Side parks. Establish Knowlton Park as the first thrust of the City's plan to recapture riverfront and create an accessible recreational haven for the East Side while stabilizing and supporting neighborhood economic development.
- 2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
- 3) To continue to enhance and maintain park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
  - Board of Park Commissioners to play active role in community outreach, engagement and visioning contained in citywide Park Master Planning Process as well as the Pleasure Beach Master Planning Process.
  - Board of Park Commissioners to continue to support the Park & Recreation Department in daily operations, capital construction projects and improvements to resident services.
- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces.
- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut and other water bodies).
- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
  - To continue to work with CitiStat to respond effectively and efficiently to constituent requests via the QALert system.
  - To engage Kaboom in a community service playground building project in the fall of 2011 if selected and awarded the opportunity.
  - To conduct extensive public outreach during the Park Master Planning process and reinvigorate park users to continue to enjoy, celebrate and utilize the City's parks. To strengthen connectivity of all parks to neighborhoods, downtown and all park users.
- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

encourage community residents and neighborhoods to be engaged in local environmental stewardship.

- To implement the BGreen 2020 Urban Forest Effects Model Study America the Beautiful Grant Program provided by the CTDEP and US Forest Service as the first step in developing an urban forest management plan.
  - To benchmark tree planting goals leading to the fulfillment of the milestone of planting 2,012 trees by the spring of 2012. To organize and gather neighborhood support, shared resources and volunteer groups to achieve this goal.
  - To continue effective tree maintenance and stump removal while also fielding constituent requests via the Qalert system.
  - To continue to work closely with OEMHS and Emergency personnel to be prepared to respond in the event of a severe storm event.
- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization.

FY 2010-2011 GOAL STATUS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.

**6 MONTH STATUS:** The Parks and Recreation Department has worked hard to make improvements to the park system every year by maintaining parks, adding, renovating and/or upgrading recreational amenities and public park facilities, and responding effectively to severe weather events.

- 2) To provide support services annually for large and small events, recreational activities and community gatherings.

**6 MONTH STATUS:** Over 325 small events and 150 large events are expected to be supported by the Parks and Recreation Department by the end of the year. Close coordination with Parks and Recreation Administration, staff, the Board of Park Commissioners and Parks Maintenance and the event organizers and individual residents has been strong throughout the year.

- 3) 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.

**6 MONTH STATUS:** **Ellsworth Park:** Construction Management Services conducted multiple bids to stay within budget and has broken ground on Ellsworth Park in 2010. The project is expected to be completed during spring/early summer 2011. The Parks Board of Commissioners has allocated 65K to build a splash pad feature as part of the playground renovations. The existing playground has been removed and stored to be reinstalled into another park.

**Luis Marin Water Splashpad:** Construction and majority of Site Work has been completed in the fall of 2010. Final preparations include fencing to be installed along Boston Avenue; building enhancements including mural paintings involving local children; and signage development in advance of opening in early summer 2011.

**Newfield Park:** Following the tornado of June 24, 2010 the roof of the restroom building had been completely torn off. A more durable steel roof has been installed and updated bathroom fixtures are planned for the spring of 2011. Materials have been received for walking paths, picnic areas. Installment is scheduled weather permitting for late winter/early spring 2011.

**Veteran's Memorial Park Trails:** Solar Nature Trail behind Discovery Museum completed in summer 2010. Final enhancements are needed to provide access via Park Avenue entrance

## GENERAL FUND BUDGET

### PARKS ADMINISTRATION

### PROGRAM HIGHLIGHTS

and rear road to Discovery Magnet Science School upon completion of school site work. Existing trails were enhanced by volunteer groups during cleanup and invasive species removal in summer 2010 as well as from volunteers from Bridgeport Disc Golf, who were approved to build a disc golf course by the Board of Park Commissioners in August of 2010.

- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.

6 MONTH STATUS: The Board of Park Commissioners first priority is to service the City and its residents. The Board of Park Commissioners reviewed all major events held in the Bridgeport Park System, providing advice and recommendations in order to permit each event to be held safely, securely and with the most positive results. In addition, the Luis Marin Splashpad project, Seaside Park Diamond #1 Improvements were coordinated with Parks Board support. Ellsworth Park improvements have integrated a water play feature into their renovations through the Board of Park Commissioner efforts. The Board of Park Commissioners has supported D. Fairchild Wheeler Golf Course has increased rounds of golf and the number of tournaments.

- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To 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.

6 MONTH STATUS: Following the March 2010 Storm a variety of improvements were necessary to rebuild from the damage inflicted on Seaside Park and St. Mary's. Sidewalk and Rock wall reconstruction, widespread curb repairs, beach sand restoration, fishing pier refurbishment, reseeding of disturbed lawn areas, tree pruning and removal and other park repairs were done during the weeks and months following the storm. Additionally, West Beach picnic areas were refurbished, new picnic tables and grills installed and West Beach Bathhouse planters were filled with salt tolerant perennials.

- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed.

6 MONTH STATUS: PRI Initiative: Public Facilities began grant implementation on a 319 CTDEP grant. Working with Fuss & O'Neill, Save the Sound, non-profit groups, businesses and an array of local agencies, City departments and outside organizations, the City established strong partnerships with the town of Trumbull and Monroe on this multifaceted BGreen Initiative. The Pequonnock Watershed protection plan is in the final stages of development by the firm and is expected to be completed in May following a series of public workshops being held.

- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.

6 MONTH STATUS:

- William Barnum Park Improvements: trees, plantings, a swingset, benches, and a new half court were built in the summer and fall of 2010.
- Newfield Park Improvements: Horseshoe pits were repaired. Restroom roof fixed.
- Public Park improvements are planned for James Brown Waterview Park, McGovern Park, Johnson Oak Park and Svirha Park in the spring and early summer of 2011.
- Tree Planting Program and Glenwood Park Court Improvements as part of the PY36 Community Development Block Grant Program to be completed in phases this year.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- 8) To revise and update the Parks and Recreation Department information on the City Website to better service City residents.

6 MONTH STATUS: Overhauled site content to reflect departmental offerings and provide information regarding new developments. Future planning efforts are expected to be updated on the calendar to encourage public participation in public meetings, workshops, and events.

- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.

6 MONTH STATUS:

- Community Development Block Grant Tree Planting Program: City has planted over 350 trees in the past year and aim to increase planting through renewed efforts identified in Mayor Bill Finch's BGreen 2020 Sustainability initiative to plant 2,012 trees by 2012.
- Urban Forest Effects Model America the Beautiful Grant Program planning has started.
- QAlert: Tornado response and FEMA Emergency documentation
- St. Mary's by the Sea Tree vandalism damage is being monitored for recovery and the healing of the wounds. Tree conditions have been routinely inspected and will be continued to be monitored in springtime 2011.
- Planted trees as part of the Greening of the Boston Post Road program, CDBG Adopt-A-Tree Planting Program, Tree City USA arbor day celebration, and various park improvement projects.

GENERAL FUND BUDGET  
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

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ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01355000</b>	<b>PARKS ADMINISTRATION</b>	<b>239,854</b>	<b>376,805</b>	<b>368,480</b>	<b>368,480</b>	<b>-8,325</b>
	51000 FULL TIME EARNED PAY	190,038	301,128	300,098	300,098	-1,030
	51108 REGULAR 1.5 OVERTIME PAY	6,027	6,000	6,000	6,000	0
	51116 HOLIDAY 2X OVERTIME PAY	0	0	0	0	0
	51140 LONGEVITY PAY	0	2,250	3,000	3,000	750
	51156 UNUSED VACATION TIME PAYOUT	1,052	0	0	0	0
	52360 MEDICARE	977	3,573	1,871	1,871	-1,702
	52385 SOCIAL SECURITY	0	6,622	6,622	6,622	0
	52504 MERF PENSION EMPLOYER CONT	15,368	28,820	21,641	21,641	-7,179
	52917 HEALTH INSURANCE CITY SHARE	24,376	25,418	26,254	26,254	836
	53605 MEMBERSHIP/REGISTRATION FEES	50	855	855	855	0
	54675 OFFICE SUPPLIES	1,748	1,839	1,839	1,839	0
	54705 SUBSCRIPTIONS	219	300	300	300	0

GENERAL FUND BUDGET  
PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01356000 PARKS MAINTENANCE SERVICES</b>	<b>2,310,454</b>	<b>2,330,172</b>	<b>2,340,016</b>	<b>2,340,016</b>	<b>9,844</b>
1356PS PARKS MAINTENANCE PERSONAL SVCS	1,211,895	1,239,173	1,230,350	1,230,350	-8,823
2356TPS PARKS MAINTENANCE OTHER PERS SVCS	169,403	143,345	143,120	143,120	-225
3356FB PARKS MAINTENANCE FRINGE BENEFITS	244,149	268,009	274,482	274,482	6,473
4356EX PARKS MAINTENANCE OPER EXP	404,907	393,133	405,544	405,544	12,411
6356SS PARKS MAINTENANCE SPEC SVCS	280,100	286,512	286,520	286,520	8

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		PUBLIC WORKS FOREMAN II	55,346	56,800	1,454
	1.0		MANAGER OF ROADWAY AND PARKS S	69,992	72,099	2,107
	1.0		JANITRESS	63,012	57,070	-5,942
	6.0		MAINTAINER I (GRADE II)	200,550	212,153	11,603
	1.0		PLUMBER	75,546	78,250	2,704
	2.0		MAINTAINER IV	85,003	89,314	4,311
	1.0		GOLF COURSE SUPERINTENDENT	68,929	70,739	1,810
	1.0		ANTI BLIGHT TECHNICIAN	38,984	40,203	1,219
	1.0		MAINTAINER I (GRADE I)	29,363	32,256	2,892
			SEASONAL MAINTAINER I GRADE I	432,035	432,035	
			SERVICE ASSISTANT	30,979		-30,979
			SENIOR CHECKPOINT ATTENDANT	89,432	89,432	
<b>01356000 Total</b>	<b>15.0</b>	<b>1.0</b>		<b>1,239,171</b>	<b>1,230,351</b>	<b>-8,820</b>

**GENERAL FUND BUDGET**  
**PARKS MAINTENANCE** **APPROPRIATION SUPPLEMENT**

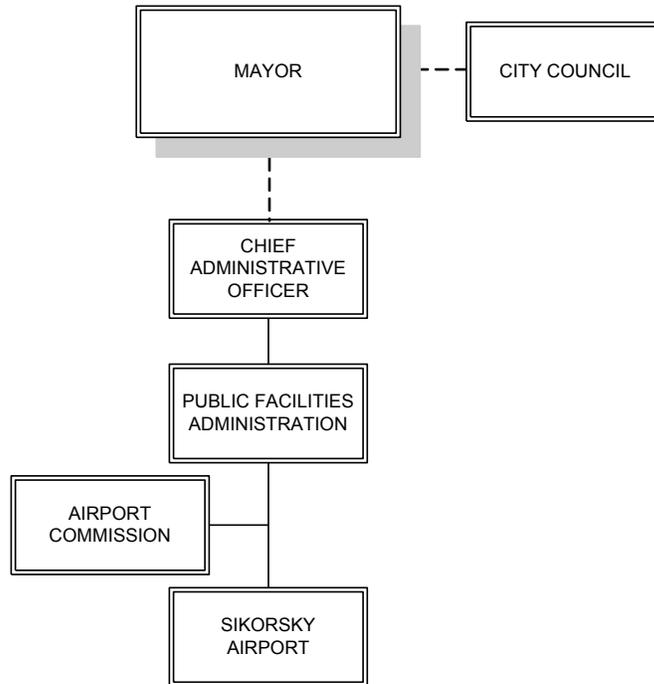
ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01356000</b>	<b>PARKS MAINTENANCE SERVICES</b>	<b>2,310,454</b>	<b>2,330,172</b>	<b>2,340,016</b>	<b>2,340,016</b>	<b>9,844</b>
	51000 FULL TIME EARNED PAY	692,391	717,706	708,883	708,883	-8,823
	51024 FT SNOW DAY PAY	508	0	0	0	0
	51100 PT TEMP/SEASONAL EARNED PA	518,996	521,467	521,467	521,467	0
	51104 TEMPORARY ACTING 2X OVERTI	30	50	50	50	0
	51106 REGULAR STRAIGHT OVERTIME	1,066	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	155,860	100,000	100,000	100,000	0
	51110 TEMP ACTING 1.5X OVERTIME	159	150	0	0	-150
	51116 HOLIDAY 2X OVERTIME PAY	5,502	15,000	15,000	15,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	108	1,000	1,000	1,000	0
	51124 SHIFT 2 - 2X OVERTIME	0	1,000	1,000	1,000	0
	51128 SHIFT 3 - 1.5X OVERTIME	0	1,000	1,000	1,000	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	1,326	8,000	8,000	8,000	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	1,092	1,500	1,500	1,500	0
	51138 NORMAL STNDRD SHIFT DIFFER	442	0	0	0	0
	51140 LONGEVITY PAY	0	15,645	15,570	15,570	-75
	51156 UNUSED VACATION TIME PAYOUT	3,818	0	0	0	0
	52360 MEDICARE	8,077	16,338	7,700	7,700	-8,638
	52385 SOCIAL SECURITY	11,906	12,167	12,167	12,167	0
	52399 UNIFORM ALLOWANCE	0	4,400	0	0	-4,400
	52504 MERF PENSION EMPLOYER CONT	65,995	69,668	77,822	77,822	8,154
	52917 HEALTH INSURANCE CITY SHARE	158,172	165,436	176,793	176,793	11,357
	53610 TRAINING SERVICES	0	900	770	770	-130
	53705 ADVERTISING SERVICES	0	370	500	500	130
	53720 TELEPHONE SERVICES	7,239	7,500	7,500	7,500	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	2,000	2,000	2,000	0
	54005 AGRICULTURAL PARTS	2,414	1,481	1,481	1,481	0
	54010 AUTOMOTIVE PARTS	4,646	7,285	7,685	7,685	400
	54025 ROADWAY PARTS	6,510	5,675	5,675	5,675	0
	54030 PERMITS	0	555	555	555	0
	54530 AUTOMOTIVE SUPPLIES	2,757	1,200	1,200	1,200	0
	54535 TIRES & TUBES	8,580	9,504	9,504	9,504	0
	54540 BUILDING MATERIALS & SUPPLIE	39,129	37,085	27,585	27,585	-9,500
	54545 CLEANING SUPPLIES	11,259	9,900	16,000	16,000	6,100
	54555 COMPUTER SUPPLIES	440	500	500	500	0
	54560 COMMUNICATION SUPPLIES	87	1,000	1,000	1,000	0
	54570 ELECTRONIC SUPPLIES	149	200	200	200	0
	54585 ELECTRICAL SUPPLIES	295	400	400	400	0
	54610 DIESEL	28,818	44,000	35,000	35,000	-9,000
	54615 GASOLINE	26,389	41,000	50,000	50,000	9,000
	54620 HEATING OIL	7,070	7,550	4,050	4,050	-3,500
	54635 GASES AND EQUIPMENT	53	799	799	799	0
	54640 HARDWARE/TOOLS	20,372	17,190	18,490	18,490	1,300
	54650 LANDSCAPING SUPPLIES	165,499	134,800	148,233	148,233	13,433
	54680 OTHER SUPPLIES	590	40	40	40	0
	54690 PUBLIC FACILITIES SUPPLIES	3,100	750	750	750	0
	54700 PUBLICATIONS	0	180	180	180	0
	54710 PARKS SUPPLIES	11,824	11,886	11,886	11,886	0
	54715 PLUMBING SUPPLIES	9,117	8,317	8,317	8,317	0
	54720 PAPER AND PLASTIC SUPPLIES	7,355	6,300	10,000	10,000	3,700
	54735 ROADWAY SUPPLIES	1,604	935	935	935	0
	54745 UNIFORMS	4,875	3,622	4,500	4,500	878
	54750 TRANSPORTATION SUPPLIES	968	500	500	500	0
	55020 AGRICULTURAL EQUIPMENT	71	556	556	556	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	59	3,372	250	250	-3,122
	55050 CLEANING EQUIPMENT	0	500	500	500	0
	55055 COMPUTER EQUIPMENT	0	1,205	0	0	-1,205
	55080 ELECTRICAL EQUIPMENT	1,409	1,406	1,406	1,406	0
	55120 LANDSCAPING EQUIPMENT	19,680	15,400	15,400	15,400	0
	55145 EQUIPMENT RENTAL/LEASE	8,215	3,000	3,000	3,000	0
	55150 OFFICE EQUIPMENT	400	497	497	497	0
	55175 PUBLIC SAFETY EQUIPMENT	1,119	500	2,500	2,500	2,000
	55190 ROADWAY EQUIPMENT	2,663	3,073	5,000	5,000	1,927
	55215 WELDING EQUIPMENT	150	200	200	200	0
	56045 BUILDING MAINTENANCE SERVICE	6,919	6,500	6,500	6,500	0
	56125 LANDSCAPING SERVICES	218,566	228,377	228,385	228,385	8
	56140 LAUNDRY SERVICES	5,198	5,360	5,360	5,360	0
	56170 OTHER MAINTENANCE & REPAIR S	30,870	22,240	22,240	22,240	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	295	3,312	3,312	3,312	0
	56180 OTHER SERVICES	2,584	3,183	3,183	3,183	0
	56185 PUBLIC FACILITIES SERVICES	6,730	6,735	6,735	6,735	0
	56215 REFUSE SERVICES	571	2,000	2,000	2,000	0
	56225 SECURITY SERVICES	8,367	8,805	8,805	8,805	0

PUBLIC FACILITIES DIVISIONS  
SIKORSKY AIRPORT

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MISSION STATEMENT

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



GENERAL FUND BUDGET

SIKORSKY AIRPORT

BUDGET DETAIL

John Ricci  
Manager

REVENUE SUMMARY

ORG		FY2010	FY 2011	FY 2012		VARIANCE TO
DESC	OBJECT DESC	ACTUAL	CURRENT	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01375000</b>	<b>AIRPORT</b>	<b>758,062</b>	<b>922,115</b>	<b>928,200</b>	<b>928,200</b>	<b>6,085</b>
	41273 AIRPORT FINANCE CHARGES	8	0	0	0	0
	41501 PARKING FEES	3,500	0	0	0	0
	41502 TRANSIENT REVENUE	50,355	54,015	48,200	48,200	-5,815
	41503 SECURITY BADGES	330	200	200	200	0
	41504 TIE DOWN	56,198	95,940	95,940	95,940	0
	41505 T-HANGARS	65,000	67,200	67,200	67,200	0
	41506 HANGER RENTALS	242,917	267,000	267,000	267,000	0
	41507 ANNUAL BASE RENT	169,397	239,660	275,660	275,660	36,000
	41508 OPERATING CERTIFICATE FEE	1,100	1,200	1,200	1,200	0
	41509 % OF GROSS	75,150	90,400	74,600	74,600	-15,800
	41510 FUEL FLOWAGE FEE	85,103	106,500	98,200	98,200	-8,300
	41511 CAR RENTAL % OF GROSS	9,004	0	0	0	0

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01375000 AIRPORT</b>	<b>1,129,055</b>	<b>1,087,274</b>	<b>1,095,991</b>	<b>1,095,991</b>	<b>8,717</b>
1375PS AIRPORT PERSONAL SVCS	540,753	637,368	607,171	607,171	-30,197
2375TPS AIRPORT OTHER PERS SVCS	78,303	52,960	54,230	54,230	1,270
3375FB AIRPORT FRINGE BENEFITS	153,041	190,597	160,908	160,908	-29,689
4375EX AIRPORT OPER EXP	292,332	165,601	224,027	224,027	58,426
6375SS AIRPORT SPEC SVCS	64,626	40,748	49,655	49,655	8,907

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		TYPIST II (35 HOURS)	38,724	38,724	
	1.0		AIRPORT MANAGER	89,952	92,315	2,363
	1.0		ACCOUNTING CLERK II (35 HOURS)	47,859	47,859	
	1.0		AIRPORT SERVICEMAN I	28,651	30,104	1,453
	1.0		AIRPORT SERVICEMAN II	73,797	68,972	-4,825
	2.0		SERVICE ASSISTANT	61,958	61,958	
	1.0		SUPERINTENDENT OF OPERATIONS	71,853	73,741	1,888
	3.0		AIRPORT CERTIFICATION SPECIALI	192,287	159,575	-32,712
	1.0		AIRPORT SERVICEMAN II	32,286	33,923	1,637
<b>01375000 Total</b>	<b>12.0</b>	<b>2.0</b>		<b>637,368</b>	<b>607,171</b>	<b>-30,197</b>

GENERAL FUND BUDGET

SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>SIKORSKY AIRPORT</b>						
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	64,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800
Aircrafts housed on the field	261	250	217	200	205	198
Percentage Local Flights	50	50	50	50	50	50
Percentage Single Engine Aircraft	50	50	50	50	50	50
Percentage Multiengine Aircraft	50	50	50	50	50	50
Percentage Military Aircraft	2	2	2	2	2	2
Tower operations	77,486	83,261	71,237	67,610	69,682	65,000
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010	
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$436,000	\$410,000	600,000
Discretionary Funding, FAA (federal funding)	0	0	0	0	0	0

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

**FY 2011-2012 GOALS**

- 1) Complete preliminary design for RW 6-24.
- 2) Obtain approval for relocation of Main Street, Stratford Route 113.
- 3) Negotiate Phase II of New Hangar and Office Complex.
- 4) Continue to complete T-Hangar Project on South Ramp.
- 5) Complete sale of 5.6 acres of surplus land now under negotiations.

**FY 2010-2011 GOAL STATUS**

- 1) Complete sale of former Flight Service Station Building.  
6 MONTH STATUS: Underway.
- 2) Finalize settlement agreement between US Army, Atlantic Aviation, Hollywood East Developers and the City of Bridgeport from which the Airport will acquire property to provide right of way for Main St., Stratford relocation needed for Runway 6-24 reconstruction and safety improvement project.  
6 MONTH STATUS: In progress.
- 3) Transfer by lease to Atlantic Aviation as part of the settlement agreement property on East Ramp for demolition of antiquated Hangar & Office Buildings and redevelopment.  
6 MONTH STATUS: In progress.
- 4) Submit plans for approval to State of Connecticut and the Town of Stratford for relocation of Main Street, Stratford and the safety improvement project.  
6 MONTH STATUS: In progress.
- 5) Complete Phase I of the New Hangar and Office Building Complex and develop plans for Phase II.  
6 MONTH STATUS: In progress.
- 6) Continue to complete T-hangar Project on South Ramp.  
6 MONTH STATUS: In progress.

GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

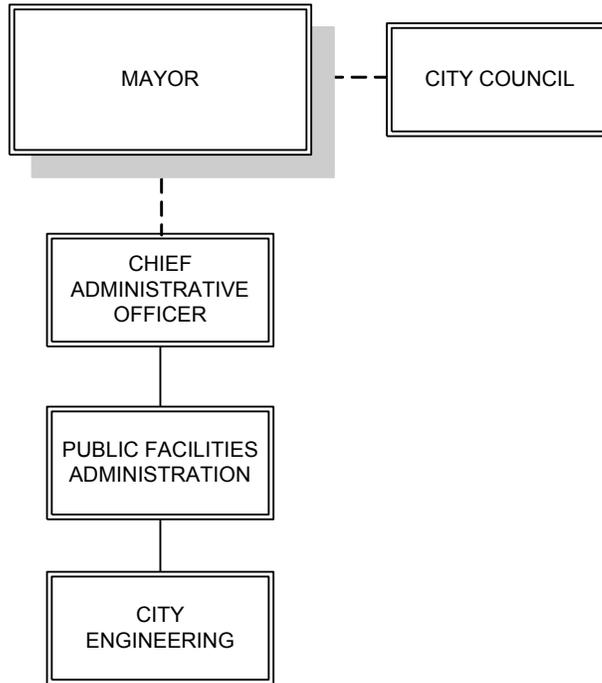
ORG	OBJ Desc					VARIANCE TO
		FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01375000</b>	<b>AIRPORT</b>	<b>1,129,055</b>	<b>1,087,274</b>	<b>1,095,991</b>	<b>1,095,991</b>	<b>8,717</b>
	51000 FULL TIME EARNED PAY	540,753	637,368	607,171	607,171	-30,197
	51106 REGULAR STRAIGHT OVERTIME	180	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	27,890	10,326	10,326	10,326	0
	51116 HOLIDAY 2X OVERTIME PAY	5,966	5,273	5,273	5,273	0
	51122 SHIFT 2 - 1.5X OVERTIME	22,522	10,000	10,000	10,000	0
	51124 SHIFT 2 - 2X OVERTIME	3,126	5,010	5,010	5,010	0
	51128 SHIFT 3 - 1.5X OVERTIME	6,168	6,000	6,000	6,000	0
	51130 SHIFT 3 - 2X OVERTIME	443	1,000	1,000	1,000	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	992	3,000	3,000	3,000	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	862	1,000	1,000	1,000	0
	51138 NORMAL STNDRD SHIFT DIFFER	4,115	2,431	2,431	2,431	0
	51140 LONGEVITY PAY	1,062	8,920	10,190	10,190	1,270
	51156 UNUSED VACATION TIME PAYOUT	4,978	0	0	0	0
	52154 LIFE INSURANCE CIVIL SERVICE	14	0	0	0	0
	52360 MEDICARE	3,721	7,555	7,288	7,288	-267
	52385 SOCIAL SECURITY	806	1,776	1,872	1,872	96
	52504 MERF PENSION EMPLOYER CONT	44,839	61,627	69,219	69,219	7,592
	52917 HEALTH INSURANCE CITY SHARE	103,662	119,639	82,529	82,529	-37,110
	53110 WATER UTILITY	27,695	14,000	21,000	21,000	7,000
	53120 SEWER USER FEES	5,840	6,000	10,000	10,000	4,000
	53130 ELECTRIC UTILITY SERVICES	91,570	28,000	55,000	55,000	27,000
	53140 GAS UTILITY SERVICES	21,293	16,000	16,000	16,000	0
	53420 LIABILITY INSURANCE	34,925	22,100	38,000	38,000	15,900
	53605 MEMBERSHIP/REGISTRATION FEES	0	412	412	412	0
	53610 TRAINING SERVICES	0	236	236	236	0
	53705 ADVERTISING SERVICES	683	300	300	300	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	75	75	75	0
	54005 AGRICULTURAL PARTS	71	0	450	450	450
	54010 AUTOMOTIVE PARTS	3,974	4,774	5,000	5,000	226
	54025 ROADWAY PARTS	642	0	500	500	500
	54030 PERMITS	459	1,459	1,480	1,480	21
	54535 TIRES & TUBES	1,295	6,400	2,500	2,500	-3,900
	54540 BUILDING MATERIALS & SUPPLIE	3,119	3,700	3,700	3,700	0
	54545 CLEANING SUPPLIES	1,737	1,740	1,740	1,740	0
	54555 COMPUTER SUPPLIES	1,079	900	900	900	0
	54560 COMMUNICATION SUPPLIES	822	87	887	887	800
	54585 ELECTRICAL SUPPLIES	1,258	1,375	1,375	1,375	0
	54615 GASOLINE	14,833	18,000	20,000	20,000	2,000
	54635 GASES AND EQUIPMENT	6	1,900	1,900	1,900	0
	54640 HARDWARE/TOOLS	1,179	900	900	900	0
	54650 LANDSCAPING SUPPLIES	6,304	9,350	11,350	11,350	2,000
	54670 MEDICAL SUPPLIES	348	0	350	350	350
	54675 OFFICE SUPPLIES	2,164	1,248	2,248	2,248	1,000
	54680 OTHER SUPPLIES	145	250	250	250	0
	54700 PUBLICATIONS	0	65	65	65	0
	54715 PLUMBING SUPPLIES	0	100	100	100	0
	54720 PAPER AND PLASTIC SUPPLIES	511	386	386	386	0
	54735 ROADWAY SUPPLIES	2,395	1,400	3,000	3,000	1,600
	54745 UNIFORMS	580	400	400	400	0
	54755 TRAFFIC CONTROL PRODUCTS	5,291	900	1,400	1,400	500
	55045 VEHICLES	47,490	0	0	0	0
	55080 ELECTRICAL EQUIPMENT	550	600	600	600	0
	55120 LANDSCAPING EQUIPMENT	299	350	350	350	0
	55145 EQUIPMENT RENTAL/LEASE	290	700	700	700	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,013	5,021	5,021	5,021	0
	55175 PUBLIC SAFETY EQUIPMENT	1,192	0	1,000	1,000	1,000
	55190 ROADWAY EQUIPMENT	2,102	900	2,900	2,900	2,000
	55205 TRANSPORTATION EQUIPMENT	7,178	15,498	11,477	11,477	-4,021
	55215 WELDING EQUIPMENT	0	75	75	75	0
	56035 TOWING SERVICES	159	750	750	750	0
	56045 BUILDING MAINTENANCE SERVICE	5,564	6,000	7,000	7,000	1,000
	56055 COMPUTER SERVICES	2,520	2,650	2,650	2,650	0
	56060 CONSTRUCTION SERVICES	0	75	75	75	0
	56065 COMMUNICATION EQ MAINT SVCS	2,459	4,750	3,200	3,200	-1,550
	56080 ENVIRONMENTAL SERVICES	975	0	1,550	1,550	1,550
	56130 LEGAL SERVICES	24,055	1,000	1,000	1,000	0
	56140 LAUNDRY SERVICES	2,242	2,343	4,200	4,200	1,857
	56170 OTHER MAINTENANCE & REPAIR S	5,226	4,429	4,429	4,429	0
	56180 OTHER SERVICES	840	1,750	1,750	1,750	0
	56215 REFUSE SERVICES	5,216	5,251	5,251	5,251	0
	59005 VEHICLE MAINTENANCE SERVICES	15,208	11,450	17,500	17,500	6,050
	59010 MAILING SERVICES	162	300	300	300	0

PUBLIC FACILITIES DIVISIONS  
ENGINEERING DEPARTMENT

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MISSION STATEMENT

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



GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi  
Manager

REVENUE SUMMARY

ORG		FY2010	FY 2011	FY 2012		VARIANCE TO
DESC	OBJECT DESC	ACTUAL	CURRENT	MAYOR PROPOSED	FY2012 ADOPTED	FY2011 BUDGET
<b>01385000</b>	<b>ENGINEERING</b>	<b>2,801</b>	<b>4,600</b>	<b>4,000</b>	<b>4,000</b>	<b>-600</b>
	41546 MAP SALES	2,801	4,600	4,000	4,000	-600

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01385000 ENGINEERING</b>	<b>388,843</b>	<b>529,412</b>	<b>543,955</b>	<b>543,955</b>	<b>14,543</b>
1385PS ENGINEERING PERSONAL SVCS	299,389	414,336	421,897	421,897	7,561
2385TPS ENGINEERING OTHER PERS SVCS	1,301	3,675	1,950	1,950	-1,725
3385FB ENGINEERING FRINGE BENEFITS	80,027	102,153	107,473	107,473	5,320
4385EX ENGINEERING OPER EXP	4,661	6,068	9,455	9,455	3,387
6385SS ENGINEERING SPEC SVCS	3,465	3,180	3,180	3,180	0

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011 CURRENT	FY 2012 ADOPTED	2012 vs 2011
	1.0		CITY ENGINEER	107,708	115,400	7,692
	1.0		EXECUTIVE SECRETARY	62,127	52,279	-9,848
			ENGINEERING AIDE IV	55,855	52,776	-3,079
	1.0		ENGINEERING AID III	44,272	47,106	2,834
	1.0		ENGINEERING SUPERVISOR	75,000	82,782	7,782
	1.0		CIVIL ENGINEER I	69,374	71,554	2,180
<b>01385000 Total</b>	<b>5.0</b>	<b>1.0</b>		<b>414,336</b>	<b>421,897</b>	<b>7,561</b>

**GENERAL FUND BUDGET**

**ENGINEERING**

**PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>ENGINEERING</b>						
Building permit applications received	182	619/163	686/145	495/112	375/73	425/100
Maps received for review	81	126	85	38	60	70
Record maps completed or revised	5	96	82	73	89	75
<b>TRAFFIC SIGNAL CONTROL</b>						
Average age	5	4	3	5	6	6
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	19	17	4	15	4	16
Streets where traffic counted	56	36	38	22	10	35
Intersection improvement designs	14	14	11	8	16	20
<b>VALUE OF CONTRACTS</b>						
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$3,476,800	\$4,100,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$9,900,000	\$14,100,000
<b>SURVEY CONTROL POINTS</b>						
Number replaced	28	33/97	36/113	18/36	13/65	60*
Number referenced	52	34	38	49	21	0*
Survey and work requests	117	161	244	163	115	120
<b>REQUESTS/ WRITTEN RESPONSES</b>						
From City Council	29	23	35	25	9	15
From Planning, Zoning, ZBA	389	280	261	194	156	180
From Public	83	12	91	56	94	100
From Board of Police Commissioners	96	115	0	70	56	70
From Other	10	13	245	103	157	175
Counter Service	4,000	4,310	3,706	3,422	3,619	3600
Special committee reports completed	0	6	6	2	0	12
Number of active projects	8	7	6	5	5	7
Number of permits obtained	2	2	1	2	36	25
Number of RFP's/RFQ's	4	2	3	0	2	3

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

**FY 2011-2012 GOALS**

- 1) 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 Downtown Paving to include John Street, Lafayette Boulevard, North Frontage Road and Water Street. 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 2011. We are in discussion with the State Department of Transportation (DOT) for additional funding sources for paving projects through federally funded programs.
- 2) To modernize the traffic signal surveillance system with state of the art technology. Design will begin for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2012. Engineering will oversee all construction activities and make field decisions based on design.
- 3) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 6) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.

## GENERAL FUND BUDGET

### ENGINEERING

### PROGRAM HIGHLIGHTS

- 7) Secure Federal funding for new sidewalks to replace the dangerous and unsafe conditions present on Iranistan Avenue. This proposal will be submitted through the GBRPA (Greater Bridgeport Regional Planning Agency).
- 8) 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.

### FY 2010-2011 GOAL STATUS

- 1) 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.  
6 MONTH STATUS: Project was designed in house by this department and began construction in September 2010. This department has been involved in all project oversight from design, bidding, contracts and construction. Currently the construction is in winter shut down operations and will resume in late March 2011. Project will be completed in the spring of 2011.
- 2) 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.  
6 MONTH STATUS: Project has begun construction and is currently in winter shut down operations. This department has been involved in all project oversight from design, bidding, contracts and construction. Project will resume construction in the spring 2011 and likely be completed with construction activities in the fall of 2011. Inspection and testing will continually be done by Engineering after construction is completed.
- 3) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.  
6 MONTH STATUS: All funding avenues to date have not been eligible. We will continue to work with GBRPA and DOT to find an applicable funding source.
- 4) 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).  
6 MONTH STATUS: Funding has been accepted through the GBPRA MPO. The funds for the design phase will come out of the STP (Surface Transportation Program) Urban fund. Consultant proposal will be requested through Purchasing once a scope of work is initiated. Engineering will administer the RFQ process for hiring a design consultant. Design will begin in the Summer/Fall of 2011.
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.  
6 MONTH STATUS: Ongoing.
- 6) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.  
6 MONTH STATUS: Ongoing. The lack of Survey Staff has severely hindered the quality and timeliness of responses to these requests from other departments.

## GENERAL FUND BUDGET

### ENGINEERING

### PROGRAM HIGHLIGHTS

- 7) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.  
6 MONTH STATUS: Overall design was put on hold to move forward with Demolition of bridge through ARRA funding. See Additional Accomplishments.
- 8) 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.  
6 MONTH STATUS: Ordinances have been revised and approved through City Council. FIRM maps are on file and being used by staff in the office.
- 9) 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.  
6 MONTH STATUS: A request was made for additional training dollars in last year's budget but denied.

### FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) The city received \$1.6 million dollars in ARRA funding for the first phase of demolition of the Congress Street Bridge. All permits were in place by the spring of 2010 and demolition took place in the summer of 2010. The project was a success at the local level in removing a City eyesore and marking progress in the possible reconstruction on the long closed bridge. It was also a success at the State DOT level as it marked the first successful ARRA project to be completed and closed out in the State of Connecticut.
- 2) We are in the ongoing process of addressing traffic signal operations and daily monitoring of computerized signals and fine tuning according to traffic demands thus decreasing vehicle stop time and promoting cleaner air in the City.

GENERAL FUND BUDGET  
ENGINEERING APPROPRIATION SUPPLEMENT

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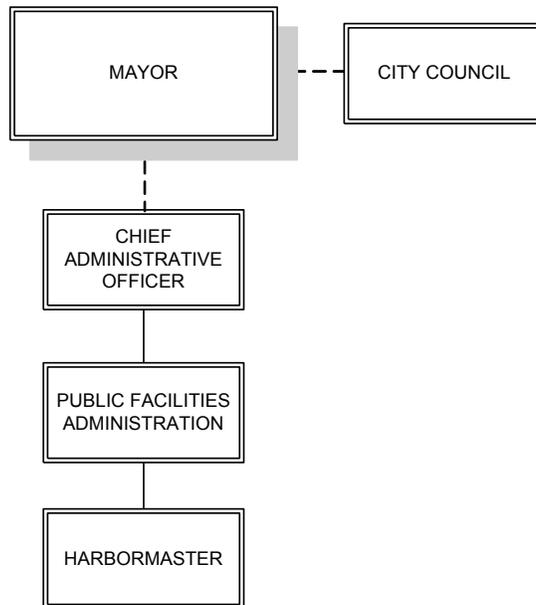
ORG	OBJ Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
		ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01385000</b>	<b>ENGINEERING</b>	<b>388,843</b>	<b>529,412</b>	<b>543,955</b>	<b>543,955</b>	<b>14,543</b>
	51000 FULL TIME EARNED PAY	299,389	414,336	421,897	421,897	7,561
	51102 LONG TERM ACTING PAY	270	0	0	0	0
	51140 LONGEVITY PAY	0	3,675	1,950	1,950	-1,725
	51156 UNUSED VACATION TIME PAYOUT	1,031	0	0	0	0
	52360 MEDICARE	1,804	5,226	5,926	5,926	700
	52385 SOCIAL SECURITY	0	0	6,513	6,513	6,513
	52504 MERF PENSION EMPLOYER CONT	23,435	39,712	48,096	48,096	8,384
	52917 HEALTH INSURANCE CITY SHARE	54,788	57,215	46,938	46,938	-10,277
	53605 MEMBERSHIP/REGISTRATION FEES	515	2,100	2,100	2,100	0
	53610 TRAINING SERVICES	0	75	1,500	1,500	1,425
	53705 ADVERTISING SERVICES	0	0	600	600	600
	53905 EMP TUITION AND/OR TRAVEL REIM	0	30	500	500	470
	54555 COMPUTER SUPPLIES	81	250	700	700	450
	54640 HARDWARE/TOOLS	457	325	325	325	0
	54675 OFFICE SUPPLIES	2,429	2,058	2,500	2,500	442
	54705 SUBSCRIPTIONS	34	150	150	150	0
	55015 ENGINEERING EQUIPMENT	1,145	800	800	800	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	0	280	280	280	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	3,458	3,000	3,000	3,000	0
	59005 VEHICLE MAINTENANCE SERVICES	7	180	180	180	0

PUBLIC FACILITIES DIVISIONS  
HARBOR MASTER

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MISSION STATEMENT

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



GENERAL FUND BUDGET

HARBOR MASTER

BUDGET DETAIL

Robert A. Scinto  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORG Des APPR Desc	FY2010	FY2011	MAYOR	FY2012	VARIANCE TO
	ACTUAL	BUDGET	PROPOSED	ADOPTED	FY2011 BUDGET
<b>01390000 HARBOR MASTER</b>	<b>72,966</b>	<b>76,562</b>	<b>79,759</b>	<b>79,759</b>	<b>3,197</b>
1390PS HARBOR MASTER PERSONAL SVCS	66,020	68,143	69,933	69,933	1,790
3390FB HARBOR MASTER FRINGE BENEFIT	6,946	8,419	9,826	9,826	1,407

PERSONNEL SUMMARY

Org Code	Fill	Vac	Job Class Description	FY 2011	FY 2012	2012 vs 2011
				CURRENT	ADOPTED	
	1.0		HARBORMASTER	68,143	69,933	1,790
<b>01390000 Total</b>	<b>1.0</b>			<b>68,143</b>	<b>69,933</b>	<b>1,790</b>

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
<b>HARBORMASTER</b>					
Coastline patrolled (miles)	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30
No. of staff hours	1,825	1,825	1,825	1,925	1,925
Harbormaster fleet (1)	7	7	7	5	5
Boats moored	1,640	1,640	1,640	1,680	1740 *
Mooring applications processed	137	204	210	216	230
Approved	137	204	210	216	230
New	29	37	20	57	40
Denied	0	0	0	0	0
<b>REGULATORY ACTIVITIES</b>					
Inspections/Mooring tackle(2)	168	204	20	216	40
Safety checks (3)	20	20	30	25	30
Passed	15	20	25	25	23
Failed	5	5	5	0	5
Warnings	10	20	10	0	0
<b>MARITIME ACTIVITIES</b>					
General assistance	22	25	25	27	25
Navigational hazard assistance	20	27	40	32	40
Call backs	24	24	30	12	20
Marine assisted requests	25	25	30	32	35
Vessels in distress	20	20	20	17	25
Search and rescue	10	10	20	12	15
Pump outs	266	250	300	330	350
Assistance to other agencies	17	27	40	33	40
Educating public to achieve "Boating Certif"	102	83	115	122	130
<b>HOMELAND SECURITY (4)</b>					
Facility Security Officer No. of staff hours	208	100	300	**	**
Conduct required Security Drills/Exercises	4	4	4	**	**
Administer Facility Security Plan	200	200	260	**	**
Bridgeport Port Security Committee meetings	2	2	12	4	4
Area Maritime Security Committee meetings	4	4	2	4	4
Supervise installation of port security systems	5	10	4	5	10

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 11-12, only new moorings will be inspected
- The number of boats moored has increased and will continue to increase as marinas are developed on the Yellow Mill River and Steel Point. I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
- There are no hours, drills, or Security plan administration in this department since the Facility Security officer duties are now the responsibility of the Port Jefferson Ferry Co.

**FY 2011-2012 GOALS**

- 1) Attend training modules to hone my security skills.
- 2) Update the charting and configuration of the city's mooring fields.
- 3) Update the GPS coordinate mapping of the mooring fields with aerial view.
- 4) Continue to provide safe and efficient operation of Bridgeport's harbors through oversight, proper planning and education.
- 5) To secure funds to remove an abandoned 25'x40' wooden barge, circa early 1900's, from the head of Johnson Creek.
- 6) The permit and bid process has been completed for the Water Street floating dock expansion and will be completed by the end of the fiscal year.

## GENERAL FUND BUDGET

### HARBOR MASTER

### PROGRAM HIGHLIGHTS

- 7) To install a floating dock at the Seaside Park boat launch to assist boaters with launching their vessels safely.
- 8) To have "Dock and Harbor" fees increased by the City Ordinance Committee from \$30 to \$50 for barges and ships from \$100 to \$150.
- 9) I am going to lobby the state delegation to increase the mooring fee ceiling from \$200 to \$300.

### FY 2010-2011 GOAL STATUS

- 1) Increased number of patrol hours.  
6 MONTH STATUS: Increased by 15%.
- 2) Attend training modules to hone my Port Security skills.  
6 MONTH STATUS: Attended Region 1 Port Security meetings along with Area Long Island sound Maritime meetings
- 3) Complete the charting and reconfiguring of the city's mooring fields.  
6 MONTH STATUS: Reconfiguration has allowed an additional 60 vessels to be permitted a location in the fields bringing our total to 210. Actively market and promote the *under-utilized* mooring field in Johnson Creek which could accommodate 20 vessels.
- 4) Complete the GPS coordinate mapping of the Harbor's mooring fields.  
6 MONTH STATUS: Arial view of Black Rock Harbor with GPS location showing vessel and owner name has been completed and will require annual update.
- 5) Continue to provide safety and efficient operation of Bridgeport's harbor though oversight and proper planning.  
6 MONTH STATUS: I have educated and certified 122 people to operate a vessel.
- 6) Complete the update of the 42' boat including an exterior paint job.  
6 MONTH STATUS: This has been accomplished, with the help of Lt. R. Christy and Assistant Harbor Master A. Palumbo, all new exterior paint, vinyl graphics and new safety equipment including life rings, rescue throw bags and heavy-duty towline.

### FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) I have been working very closely with the Region one municipalities and stakeholders from Greenwich to New London to collaborate on how best to apply for available port security grants. *This is continuing.*
- 2) Through marketing, advertising and a little help from a poor economy, I have been able to increase the total mooring permits from 204 to 216.
- 3) I, with the approval of the Bridgeport Harbor Management Commission, instituted four new rules to the *Mooring Rules and Regulations*:
  - No vessel shall be moored in the waters of the city of Bridgeport, Connecticut on or after December 1 of the current permit year nor shall any vessel be moored before March 15 of the following year.
  - Proof of liability insurance, of no less than \$300,000.00 of coverage, will be required and submitted along with every mooring renewal and new application. Each policy will list the Bridgeport Harbor Management Commission as a certificate holder therefore ensuring the city of a lapsed policy. Coverage which expires after March 15<sup>th</sup>, or before December 1, will be renewed along with proof of renewed coverage submitted to the Harbormaster's Office.
  - The use of nylon, 3 strand twisted line is an acceptable alternative for upper line tackle providing that it's strength ratings meet or exceed the requirements for G30 grade steel chain tackle based upon mooring anchor needs.
  - The use of Helix moorings is permitted in Bridgeport waters but mooring and tackle inspection must be performed and certified by a qualified, knowledgeable diver if mooring anchor is not removed for inspection by the Harbormaster. Such diver shall prepare a written certification for presentation to the Harbormaster.
  - Removal of the mooring from the water for inspection by the Harbormaster shall occur at an interval of every three (3) years

GENERAL FUND BUDGET  
 HARBOR MASTER APPROPRIATION SUPPLEMENT

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ORG	OBJ Desc	FY2010 ACTUAL	FY2011 BUDGET	MAYOR PROPOSED	FY2012 ADOPTED	VARIANCE TO FY2011 BUDGET
<b>01390000</b>	<b>HARBOR MASTER</b>	<b>72,966</b>	<b>76,562</b>	<b>79,759</b>	<b>79,759</b>	<b>3,197</b>
	51000 FULL TIME EARNED PAY	66,020	68,143	69,933	69,933	1,790
	52360 MEDICARE	493	988	1,014	1,014	26
	52504 MERF PENSION EMPLOYER CONT	5,150	6,474	7,972	7,972	1,498
	52917 HEALTH INSURANCE CITY SHARE	1,302	957	840	840	-117