

GENERAL FUND BUDGET
DEDICATION



Congratulations!

This year's budget book is dedicated to the 2012 CSC Champions:

Bullard Havens Tech Tigers



Office of Policy & Management Director, Thomas Sherwood, Class of 1977

Quarter Finals - 5/22/2012

Bullard Havens 4, Norwich Tech 3 (9 innings)
Goodwin Tech 5, Wilcox Tech 3 (Completion of Suspended Game from Monday)

Semi-Finals - 5/23/2012

Bullard Havens defeated Windham Tech
Cheney Tech defeated Goodwin Tech

Championship Game - 5/24/2012

Bullard-Havens 2, Cheney Tech 0

CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET
DEDICATION

GENERAL FUND BUDGET
TABLE OF CONTENTS

MAYOR'S ADOPTED BUDGET for
FISCAL YEAR JULY 1, 2012 to JUNE 30, 2013

DEDICATION	1
TABLE OF CONTENTS	3
ACKNOWLEDGEMENTS	7
GFOA LETTER	9
TRANSMITTAL LETTER	11
BUDGET AMENDMENT RESOLUTION	19
ORGANIZATIONAL CHART	27

BUDGET SUMMARY

Accounting Policies	29
Fund Balance Policy	31
Fund Structure	32
Budget Process	33
General Fund by Agency	35
Internal Service Fund Summary	36
Revenue Summary	37
General Fund by Appropriation Type	39
Personnel Summary	40
Tax Rate Determination	41
Appropriation Category Descriptions	43

BRIDGEPORT AT A GLANCE/IN CONTEXT

Community Profile	45
Tax Revenues by Source 2001-2010	47
Population	49
Housing	50
Peer Indicators	53

DIVISION SUMMARIES

General Government Divisions	69
Public Safety Divisions	81
Public Facilities Divisions	89
Economic Development Divisions	103
Health Divisions	109
Library & Miscellaneous Divisions	119
Board of Education	123

DEPARTMENT BUDGETS

Office of the Mayor	127
Central Grants and Community Development	135

FINANCE DIVISIONS

Comptroller's Office	143
Finance Administration	149
Print Shop	153
Purchasing	159
Treasury	163
Tax Collector	167
Tax Assessor	173

GENERAL FUND BUDGET
TABLE OF CONTENTS

GENERAL GOVERNMENT	
Registrar of Voters	177
City Clerk	181
City Attorney	185
Archives & Records	189
Civil Service	193
Grants Personnel / Benefits Administration	199
Labor Relations	205
Pensions / Other Employee Benefits	209
Town Clerk	211
Legislative Department	215
Office of Policy & Management	219
Chief Administrative Office	223
Citistat	226
Information Technology Services	229
Minority Business Enterprise	233
PUBLIC SAFETY	
Police Department / Animal Control	237
Fire Department	251
Weights & Measures	267
Public Safety Communications	269
PUBLIC FACILITIES	
Public Facilities Administration	277
Municipal Garage	285
Facilities Maintenance	299
Roadway Maintenance	311
Sanitation & Recycling	319
Transfer Station	327
D. Fairchild Wheeler Golf Course	331
Beardsley Zoo / Carousel	337
Recreation	343
Department on Aging	351
Parks Administration	355
Parks Maintenance	364
Sikorsky Memorial Airport	367
City Engineering	371
Harbor Master	377
PLANNING & ECONOMIC DEVELOPMENT	
Planning & Economic Development	383
Planning Department	391
Land Use & Construction Review	397
Building Department	401
Zoning Board of Appeals	407
Zoning Commission	411
HEALTH & SOCIAL SERVICES	
Health Administration	415
Vital Statistics	421
Communicable Clinic	425
Environmental Health	429
Housing Code	433
Lead Prevention Program	437
Human Services	443
Persons with Disabilities	447
Veterans' Affairs	451
Lighthouse / After School Program	455

GENERAL FUND BUDGET
TABLE OF CONTENTS

Social Services	459
LIBRARIES	
Bridgeport Public Library	463
NON-DEPARTMENTAL ACCOUNTS	
Debt Service	471
Other Financing	475
Supportive Contributions / Memberships	477
BOARD OF EDUCATION	
Schools	479
Food Services	493

APPENDIX

REVENUE DETAIL	499
INTERNAL SERVICE FUND	507
CAPITAL POLICY	511
CAPITAL DETAIL	517
THREE YEAR COMPARATIVES	521
FUND BALANCE	523
GLOSSARY	527

GENERAL FUND BUDGET



On May 7, 2012 the City Council adopted the fiscal year 2012-2013 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2012 and remain in effect until June 30, 2013.

Bill Finch

MAYOR

Andrew Nunn
Chief Administrative Officer

Thomas R. Sherwood
Director, Policy & Management

Adam Wood
Mayor's Chief of Staff

Anne Kelly-Lenz
Interim Director of Finance

Office of Policy & Management

Mark Anaeto, Maria Lage, Gisela Moura, Maria Pia Ramadanovic, Beth Royer

City Council President

Thomas C. McCarthy 133rd District

Committee on Budget and Appropriations

Robert P. Curwen, Co-Chair	138 th	District
Angel dePara Jr., Co-Chair	136 th	District
Susan T. Brannelly	130 th	District
Howard Austin, Sr.	133 rd	District
Amy-Marie Vizzo-Paniccia	134 th	District
Carlos Silva	136 th	District
Lydia Martinez	137 th	District

City Council Members

Martin C. McCarthy	130 th	District
Leticia Colon/Denese Taylor-Moye	131 st	District
M. Evette Brantley / John W. Olson	132 nd	District
Michelle A. Lyons	134 th	District
Warren Blunt / Richard Bonney	135 th	District
Manuel Ayala	137 th	District
Richard M. Paoletto, Jr.	138 th	District
James Holloway / Andre F. Baker Jr.	139 th	District

Thanks to the following agencies and departments that participated in the budget process:

Office of the City Clerk
Department of Finance
Office of the Comptroller
Legislative Services
City of Bridgeport Department Heads
City of Bridgeport Print Shop



Together we are making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year.

This year's budget is printed on Environment Premium Recycled Paper, which is green seal certified, 100% post-consumer recycled paper processed chlorine free and made with 100% certified renewable energy.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danison Jeffrey R. Egan

President

Executive Director

GENERAL FUND BUDGET
GFOA BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will be submitting it to GFOA to determine its eligibility for another award this year.



The Government Finance Officers Association
of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Thomas R. Sherwood
Director, Office of Policy & Management
City of Bridgeport, Connecticut



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Handwritten signature of Jeffrey R. Enos in black ink.

Date

December 18, 2011

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER



BILL FINCH
Mayor

April 2, 2012

Dear Honorable City Council members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2012-2013 budget for the City of Bridgeport.

For the City of Bridgeport to succeed, we must cut, invest and generate revenues. The budget I have proposed will allow us to excel on all three of these fronts.

First, let me give you a little background. During the worst economic downturn since the Great Depression, the City of Bridgeport responded by demonstrating fiscal discipline and responsibility to create a leaner, more efficient government without overburdening our residents. For four years, we've done more with less. While neighboring towns and municipalities across the country have raised taxes, the City of Bridgeport has worked hard to keep taxes level for the past three years by:

- Cutting spending
- Reducing our workforce
- Reining in police overtime
- Increasing recycling rates
- Lowering our utility costs
- Working collaboratively with nearly every labor union in the City to gain concessions.

These actions have garnered the City positive bond ratings and national awards for budget transparency. Our track record during the last four years has made us a proven leader in government efficiency. In August 2011, mayors from major cities throughout the Northeast, including Philadelphia and Providence came to Bridgeport to learn how we've accomplished this.

In the FY2012-13 budget, we will continue to take measures to save our taxpayers money.

Since I first took office in 2007, we have cut over 200 positions, contributed thousands of unpaid furlough days and saved the City's residents millions of dollars through workforce efficiency improvements. In the FY2012-13 budget, we will continue to emphasize workforce efficiencies and examine personnel costs with the help of our CitiStat department so we can continue to do more with less. In this budget, I am proposing that we eliminate 26.5 positions.

Bridgeport has been at the forefront of successful labor union negotiations. Since the beginning of my first term, we have been working collaboratively with nearly all of the City's labor unions to gain concessions to help save our taxpayers money. To date, nearly every one of our labor unions has agreed to increase its members health care premium cost sharing to 25 percent. This action alone has

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

saved City taxpayers millions in the past two years, and we are very appreciative of the collective effort of our union members in helping to shoulder the cost of healthcare. As a result of these union concessions, the total increase in active employee's health insurance spending in the FY2012-13 budget is less than \$1 million. To give some perspective, the growth in retirees' healthcare costs in this budget is \$1.5 million. This is one-half million more than all active employees.

Additionally, we have moved Fire Pension Plan B to the state's Municipal Employee Retirement Fund (MERF). My administration has recently successfully negotiated with the Police Local 1159 for the same move to MERF. Upon final approval of this move, the City of Bridgeport will be able to close all defined benefits plans for current employees.

We also have successfully kept our wage increases to a minimum. We have more than 1,300 employees, yet we have managed to keep our growth in payroll at just 1.8% in this budget.

Along with workforce efficiencies, we are also saving taxpayer dollars thanks to my BGreen 2020 initiative. In just two years since we announced the BGreen 2020 Greenprint, we have:

- Recorded real savings in our utility bills through a partnership with UI and Sylvania to change old-fashioned incandescent lights to LED lights in almost half of the City's decorative light poles. We're using less energy while maintaining safety and better illuminations for Bridgeport residents.
- Increased our recycling rates through a successful pilot program in the East Side and East End with recycling rewards partner RecycleBank. In September 2011, the entire City moved to single stream recycling, and in just six months our City's recycling rates have more than doubled. Recycling more means spending less money on tipping fees and healthier air for our residents to breathe.

Through continued efforts by the Mayor's Conservation Corps to educate our residents on the benefits of recycling, I believe our recycling rates will continue to increase resulting in even lower tipping fees and, most importantly, decreasing our carbon footprint.

We know that BGreen 2020 works, and we will continue to focus on sustainability projects that save our residents money.

Thanks to a climate of civility and compromise, my administration, the City Council, and the Board of Education are working together now more than ever. I encourage the Council to endorse through this budget, this new climate of civility.

Thanks to this collaboration and partnership, the City has identified measures that will help the Board of Education to address the budget gap that the Board inherited from previous leadership.

The City has agreed to:

- Take over costs and management of school crossing guards;
- Transfer the management of School Security to the Chief of Police;
- Merge school facilities under the City's budget;
- Fund a Director of School Facilities to evaluate operational improvements in building maintenance, utilities, and utilization, and,
- Take over school solid waste and recycling.

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

Additionally, the City will transfer the funds generated from the imminent sale of 948 Main Street to the Board of Education after staff is moved and the building is available for sale. This move also will eliminate monthly parking charges.

Through these initiatives alone, we have already provided the Board of Education with an additional \$2 million this year.

During these difficult economic times, the residents of Bridgeport have entrusted me to find ways to save the City money in order to avoid raising taxes. With record-high unemployment rates and many of our residents reeling from the effects of unscrupulous mortgage lenders, I dedicated my first four years to withstanding the challenges of our economy by making the City as efficient as possible.

Much like a boxer trains for an upcoming fight, we've spent the last four years trimming budgets, finding efficiencies and working collaboratively to get ready to face our biggest challenges. Now we are getting into the ring, and are ready to take on the fights before us.

We are ready to fight for safer neighborhoods by investing in public safety. We are ready to fight crumbling infrastructure by investing in our roads. And, we are ready to fight failing schools by investing in education.

I firmly believe that we have an unprecedented opportunity to turn our schools around:

- Connecticut has a Governor who has made education reform a statewide priority.
- Our state also has an education commissioner, Stefan Pryor, who is focused on turning around low-performing schools.
- Bridgeport currently has an apolitical Board of Education that has stabilized our system, and has created a culture of civility that I hope to see continue beyond their days in office.
- Bridgeport also has a Superintendent of Schools with a track record of success in some of the nation's largest cities.

National experts on education agree and are looking to see what we will do with this opportunity. Will we succeed or will we fail? In order for us to succeed, we must invest in education.

I am proposing an historic increase in education in the FY2012-13 budget. The City will provide the Board of Education with a \$7 million increase, coupled with an expected \$3.5 million from Governor Malloy. This is a \$10.5 million increase in funding for the Board of Education for FY2012-13. I believe this increase is necessary to reform our schools, and create an education system that can fairly educate the children of Bridgeport in this highly competitive world.

Under the leadership of our nationally renowned Superintendent of Schools, Paul Vallas, I am confident that this increase in funding will be targeted toward increasing student achievement and educational outcomes. Superintendent Vallas recently laid out his long-term vision that includes an intensive work study program, a universal curriculum, and expanding early childhood education with a "cradle to the classroom" approach. Vallas' plan will also ensure our taxpayers hard-earned dollars are following the students.

We are also continuing to pursue our aggressive school construction and renovation plan: We have built five new schools and construction crews are hard at work on the new, \$125 million, Fairchild-Wheeler Memorial High School, which will give 1,000 Bridgeport students an opportunity to take part in a cutting-

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

edge curriculum focusing on engineering, information technology, and conservation. We are in the planning phase for a new Harding High School, and, we are readying Roosevelt, Black Rock and Longfellow Schools for significant renovations, improvements or replacements.

In addition to building and renovating schools, we are also going to focus on beautifying, cleaning and improving our schools' campuses.

Our proposed investment in education also includes a \$140,000 increase in funding for our award-winning Lighthouse Afterschool Program - a program that this Council has fought hard to preserve through thick and thin.

With this budget, I am also proposing that the City of Bridgeport continues its investment in Public Safety. With the help of federal grants, we will add 20 new police officers to join the ranks in the coming year. In addition to the 25 new police officers who were sworn in last fall, after rigorous training in the academy with an unprecedented focus on community engagement, this will be 45 new officers protecting and serving the City of Bridgeport. Federal grants are also helping us add 18 new firefighters to the Bridgeport Fire Department. Our investment in public safety also includes technology and equipment improvements for our Police and Fire Departments as well as our Emergency Operations and Communications Centers.

In addition to education and public safety, we have also made investing in the City's infrastructure a priority. Building on our successful Bridgeport@Work initiative, which began last summer, we will continue to focus our efforts on street paving, roadway improvements, sidewalk replacements, parks improvements and beautification projects that will provide for recreational opportunities and help divert storm water which will increase the City's sustainability and attractiveness for our growing population.

We are reclaiming and revitalizing our neighborhoods. For example, this summer we will unveil the fountain at the intersection of Fairfield Avenue and State Street Extension. The fountain will no longer be inactive. It will be alive and will pay tribute to aviation pioneer Gustav Whitehead.

Our efforts to recapture the waterfront and give our residents more access is also reflected in this budget. Our City's waterfront is its most underutilized resource. Generations of Bridgeport residents have been unable to enjoy the waterfront because it has been blocked off by Jersey barriers and barbed wire fences. Bringing the people to the water, by investing in the City's aggressive waterfront recapture initiative will increase property values, enhance neighborhoods and attract development, and the tax dollars that brings.

To see an example of what we've already accomplished on this front, look no further than Knowlton Street, where we are in the process of creating a new five-acre waterfront park on the East Side. This park has already had a very visible impact on the surrounding neighborhood. The owners of a long derelict building on Knowlton Street facing the park have begun cleaning up their property and are planning to open a deli. Couple this with the improvements made in this neighborhood thanks to Habitat for Humanity, Achievement First and the Gallery @ 305K, and we have a thriving community in the Knowlton Park neighborhood. Thank you to the Acme Shear Company along with Pedro Wasmer and Mark Tillinger for their cooperation in helping us recapture the waterfront on Knowlton Street.

Additionally, our aggressive approach to recapturing the waterfront will also bring residents back to Pleasure Beach. We are reconstructing the docks and procuring vessels to bring Bridgeport residents back this beautiful park.

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

The City of Bridgeport is also strengthening its commitment to cleaning up neighborhoods, fining lax property owners, and demolishing vacant and abandoned structures. Property owners who allow their buildings to fall into disrepair or neglect will be fined, and we will take a tougher stance on collecting fines through a special initiative in our City Attorney's office. We want to make the City a cleaner place, and that starts with keeping property owners accountable for their buildings so they do not become a drag on neighborhood property values. I am passionate about going after outside investors who come into Bridgeport and do not keep up their properties as well as I keep up my property or the rest of our residents keep up their property.

I believe that these investments in education, public safety and infrastructure are necessary for the future of our City. Better schools, safer neighborhoods and a 21st century green infrastructure are in our future, thanks to the budget I have proposed.

While it is not strictly an investment there is also a \$10.5 million cost in this budget that the City is shouldering in legacy spending. Pensions for retirees continue to be an impediment to fiscal sustainability. While this is very difficult for middle-income taxpayers who are footing the bill, Bridgeport unlike many other municipalities is addressing our pension obligations now to better position ourselves for the future.

We are also committed to increasing the City of Bridgeport's revenues through our aggressive efforts to reach delinquent taxpayers through the following collection methods:

- Continuing our motor vehicle booting program.
- Selling real estate tax liens.
- Increasing cooperation between Tax Collector, Tax Assessor and City Attorney to collect delinquent tax laws.
- Targeting scofflaws, primarily residents who illegally register their cars outside the City of Bridgeport to avoid paying their fair share of taxes to the City, and causing higher taxes to be levied on the rest of us who are obeying the law. Catching these law breakers is a priority of this administration through the Bridgeport Police Department.

We will also generate revenue to the City by expanding our taxbase through economic development efforts to attract new businesses and residents.

Economic development initiatives, which will increase our taxbase, create jobs and opportunities, are moving forward in throughout the City. We are specifically focused on the following projects:

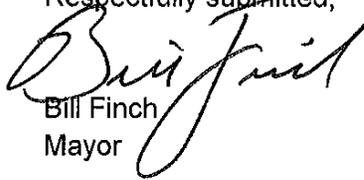
- **The Downtown Village District (Downtown North):**
This is the next chapter in Downtown's revitalization. This six-acre neighborhood has generated significant interest in investors who share our vision for development. That vision is laid out in the City's Master Plan, which calls for preserving our historic buildings, creating shops, restaurants and apartments, attracting the creative class, and continuing to grow an exciting sense of place for our Downtown.
- **Steelpointe Harbor:**
Thanks to an \$11 million TIGER grant from the federal government for infrastructure work on Steelpointe Harbor, shovels will be in the ground and work on the peninsula will begin this year, laying the foundation for this game-changing development project.
- **East Bridgeport Development Corridor:**

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

This transit-oriented development corridor encompasses the former General Electric plant on Boston Avenue, and extends to the former DuPont property (Remington Woods) – all together a vast tract of over 700 acres. As we speak, the former GE and Remington Woods sites, two parcels critical to this corridor, are being cleaned at zero cost to taxpayers. A feasibility study will soon be underway for the much needed P.T. Barnum Train Station, a second train station for Bridgeport, which will be a major priority of this corridor.

In addition to generating revenues for the City through aggressive tax collection and economic development, I am also proposing that we generate the revenue necessary to make an historic investment in our education system, public safety, and infrastructure through a 2.7 mill increase. For the average resident in Bridgeport who currently pays \$6,200 in taxes, this equals a \$424 increase, roughly \$35 per month. As a homeowner myself, I understand that this is not easy. I can, however ensure Bridgeport residents that this increase will be wisely invested to stabilize and grow our City. It is also worth noting, that the bulk of this 2.7 mill increase is attributed to our pension obligations.

I have proven to you over the last four years, that I will spend your tax dollars with the utmost responsibility. The City of Bridgeport will do everything in our power to ensure that your tax dollars are being used properly to invest in our collective future.

Respectfully submitted,

Bill Finch
Mayor

**GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER**

STATE & LOCAL ELECTORAL MANDATES	CORE OPERATIONS	ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS	QUALITY OF LIFE	NON- ESSENTIAL SERVICES
Board of Education (0)	Building & Zoning (19)	Archives (.5)	Department on Aging (7)	Airport (13)
City Clerk (5)	Economic & Community Development (19.5)	Central Grants (5)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2208)	City Attorney (18)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (7)	Beardsley Zoo (12)
Legislative Council (2)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (46)	Finance (15)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (17)	Fire (282)	Health Administration (2)	Libraries (53)	Fairchild Wheeler Golf Course (3)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (27)	Information Technology (16), Minority Business Resource Center (3)	Lighthouse Program (5)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (471), Harbor Master (1)	Office of Policy & Management (6.5)	Persons with Disabilities (1)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (5)	Roadway, Facilities, Parks & Fleet Maintenance (101)	Public Facilities Administration (16.5), Engineering (6)	Parks & Recreation Administration (7)	Print Shop (7.5)
	Emergency Operations Center (EOC) (59)	Purchasing (6) Tax Assessor Collector, and Treasurer (31.5)	Veterans Affairs (2)	Weights & Measures (2)
3,523 TOTAL GENERAL FUND WORKFORCE				
41	3,234.5	126	84	37.5
PERCENTAGE OF GENERAL FUND WORKFORCE				
1.16%	91.81%	3.58%	2.38%	1.06%
PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
96.55%				

GENERAL FUND BUDGET

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GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council.

CITY COUNCIL VOTE NUMBER - 70-11 (a)

Budget & Appropriations Committee Vote of General Fund Revenue Increases

There are adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
REVENUES					
01040000	41694	One Mill Library Tax	6,723,000	6,748,211	25,211
01250000	41650	Parking Violations	1,000,000	1,100,000	100,000
01900902	42121	Nutrition: Federal Portion Lunch	8,095,062	8,533,765	438,703
01900902	42617	Federal Breakfast Program	2,116,066	4,459,647	2,343,581
01900902	44618	State Portion - Lunch	145,389	152,000	6,611
01900902	44619	State Portion - Breakfast Program	175,129	206,064	30,935
Total Revenue Increases			\$18,254,646	\$21,199,687	\$2,945,041

LEGISLATIVE INTENT REVENUE INCREASES

01040000 41694 The legislative intent is to illustrate the increase tax collection for the Library in accordance with the Voter mandated referendum regarding library support.

01250000 41650 The legislative intent is to increase Parking Violations revenue per estimates provided by the Police Department.

01900902 42121 The legislative intent is to increase revenue item for Federal Lunch Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 42617 The legislative intent is to increase revenue item for Federal Breakfast Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 44618 The legislative intent is to increase revenue item for State Lunch Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 44619 The legislative intent is to increase revenue item for State Breakfast Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER - 70-11 (b)

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

There are adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
REVENUES					
01040000	41693	Current Taxes: Real Estate	279,544,627	270,687,336	-8,857,291
01900902	41620	Catering Sales	38,500	5,158	-33,342
01900902	41621	Student Sales	395,000	311,431	-83,569
01900902	41622	Other Sales	350,000	324,646	-25,354
Total Revenue Decreases			\$280,328,127	\$271,328,571	-\$8,999,556

01040000 41693 The legislative intent is to decrease revenue item for Current Taxes effectuated by the actions of the council for all other line changes to the Mayor's Proposed Budget.

01900902 41620 The legislative intent is to decrease revenue item for Catering Sales per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 41621 The legislative intent is to decrease revenue item for Student Sales per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 41622 The legislative intent is to decrease revenue item for Other Sales per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council.

CITY COUNCIL VOTE NUMBER – 70-11 (c)

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

There are adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
APPROPRIATIONS					
01001000	1001PS	Mayor's Office Personal Svcs	631,092	722,396	-\$91,304
01001000	3001FB	Mayor's Office Fringe Benefits	163,831	191,739	-\$27,908
01055000	1055PS	City Clerk Personal Svcs	\$221,368	\$263,606	-\$42,238
01055000	3055FB	City Clerk Fringe Benefits	\$74,565	\$80,132	-\$5,567
01700000	6700SS	Library Special Services	\$1,091,907	\$1,117,118	-\$25,211
01900000	1900PS	BOE Food Services Personal Svcs	\$1,471,907	\$4,149,472	-\$2,677,565
Total Appropriation Increases			\$3,654,670	\$6,524,463	-\$2,869,793

LEGISLATIVE INTENT APPROPRIATION INCREASES

01001000 1001PS The legislative intent is to increase personnel services by transferring the Project Manager from the CAO's office account. Personnel services will be equally reduced in the CAO's budget.

01001000 3001FB The legislative intent is to increase fringe benefits by the transferring the of the Project Manager from the CAO's account. Fringe Benefits will be equally reduced in the CAO's budget.

01055000 1055PS The legislative intent is to increase personal services in the City Clerk's office for one additional staff person.

01055000 3055FB The legislative intent is to increase fringe benefits in the City Clerk's Office for the additional staff person.

01700000 6700SS The legislative intent is to increase the Library appropriation in order to comply with the Voter Mandated referendum regarding Library level of support through current taxes.

01900000 1900PS The legislative intent is to Nutrition Center Personal Services based upon revenue estimates previously adopted. Nutrition has statutory right to redistribute to appropriate line items. Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

GENERAL FUND BUDGET

CITY COUNCIL

BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER - 70-11 (d)

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

There are adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
APPROPRIATIONS					
01030000	1030PS	Print Shop Personal Svcs	384,287	355,287	29,000
01030000	3030FB	Print Shop Fringe Benefits	92,438	81,435	11,003
01035000	1035PS	Purchasing Personal Svcs	412,822	345,204	67,618
01035000	3035FB	Purchasing Fringe Benefits	109,204	96,101	13,103
01041000	1041PS	Tax Assessor Personal Svcs	684,146	622,484	61,662
01041000	3041FB	Tax Assessor Fringe Benefits	183,400	172,344	11,056
01075000	3075FB	Benefits Fringe Benefits	18,776,800	17,076,800	1,700,000
01095000	1095PS	Legislative Department Personal Svcs	87,510		87,510
01095000	3095FB	Legislative Department Fringe Benefits	14,797		14,797
01106000	1106PS	CAO Personal Svcs	740,505	649,201	91,304
01106000	3106FB	CAO Fringe Benefits	208,526	180,618	27,908
01108000	1108PS	Information Technology Personal Services	995,980	956,067	39,913
01108000	3108FB	Information Technology Fringe Benefits	258,011	250,305	7,706
01250000	2250TPS	Police Department Other Personal Svcs	10,847,286	10,347,286	500,000
01250000	4250EX	Police Department Operational Expenses	18,614,747	18,525,192	89,555
01251000	1251PS	Police Patrol Personal Svcs	17,147,300	17,130,190	17,110
01251000	3251FB	Police Patrol Fringe Benefits	7,318,908	7,317,356	1,552
01260000	4260EX	Fire Department Operational Expenses	16,168,960	16,135,572	33,388
01290000	1290PS	Emergency Comm. Ctr. Personal Svcs	2,828,988	2,759,462	69,526
01290000	3290EX	Emergency Comm. Ctr. Fringe Benefits	899,797	886,291	13,506
01300000	1300PS	Public Facilities Admin Personal Svcs	1,355,157	1,316,388	38,769
01300000	4300EX	Public Facilities Admin Operating Expenses	9,486,283	8,619,900	866,383
01320000	1320PS	Roadway Personal Svcs	2,140,651	2,088,240	52,411
01320000	3320FB	Roadway Fringe Benefits	735,552	725,395	10,157
01331000	1331PS	Fairchild Wheeler Personal Svcs	585,484	539,535	45,949
01331000	3331FB	Fairchild Wheeler Fringe Benefits	59,346	52,861	6,485
01356000	1356PS	Parks Maintenance Personal Svcs	1,262,553	1,243,913	18,640
01356000	3356FB	Parks Maintenance Fringe Benefits	279,844	277,388	2,456
01385000	1385PS	Engineering Personal Svcs	336,470	281,242	55,228
01385000	3385FB	Engineering Fringe Benefits	116,141	105,438	10,703
01390000	7390SC	Harbor Master Supportive Contributions	100,000	30,000	70,000
01450000	1450PS	OPED Personal Svcs	1,409,179	1,390,737	18,442
01450000	4450EX	OPED Operational Expenses	7,835,466	7,125,681	709,785
01455000	1455PS	Building Dept Personal Svcs	949,641	874,380	75,261
01455000	3455FB	Building Dept Fringe Benefits	251,000	236,415	14,585
01457000	1457PS	Zoning Commission Personal Services	371,777	349,392	22,385
01457000	3457FB	Zoning Commission Fringe Benefits	82,895	78,556	4,339
01550000	1550PS	Health Administration Personal Svcs	157,697	97,874	59,823
01550000	3550FB	Health Administration Fringe Benefits	158,924	151,089	7,835
01600000	4600EX	Gen Purpose Bonds Operational Expense	3,774,558	3,459,781	314,777
01940000	4940EX	BOE Debt Service Operational Expenses	16,263,304	14,777,193	1,486,111
01950000	4950EX	BOE Dedicated Use Operational Expenses	10,650,794	8,504,227	2,146,567
Total Appropriation Decreases			\$155,137,128	\$146,212,820	\$8,924,308

LEGISLATIVE INTENT APPROPRIATION DECREASES

01030000 1030PS The legislative intent is to unfund ½ value of a vacant pressman in the Print Shop budget. (Funding assumes January 1 start date).

01030000 3030FB The legislative intent is to unfund values for fringe benefits related to the vacant Print Shop position. (Funding assumes January 1 start date).

01035000 1035PS The legislative intent is to unfund the value for the Assistant Purchasing Agent position.

01035000 3035FB The legislative intent is to unfund values for fringe benefits related to the vacant Purchasing position.

01041000 1041PS The legislative intent is to unfund the value for the Tax Assessment Professional position.

01041000 3041FB The legislative intent is to unfund values for fringe benefits related to the vacant Tax Assessor position.

01075000 3075FB The legislative intent is to decrease values for fringe benefits related to the active and retired employees based on updated projection values provided by the Benefit Manager.

01095000 1095PS The legislative intent is to unfund the value for all staff in the Legislative Department.

01095000 3095FB The legislative intent is to unfund values for fringe benefits related to the positions in the Legislative Department.

01106000 1106PS The legislative intent is to transfer the position value for the Project Manager position to the Mayor's Office. Personnel services will be equally increased in the mayor's budget.

01106000 3106FB The legislative intent is to transfer the fringe benefit value for the Project Manager position to the Mayor's Office. Fringe Benefit value will be equally increased in the mayor's budget.

01108000 11081PS The legislative intent is to unfund the value for the Support Specialist I position.

01108000 3108FB The legislative intent is to unfund values for fringe benefits related to the vacant Support Specialist I position.

01250000 2250TPS The legislative intent is to reduce the value for overtime. The Chief of Police has to develop a weekly schedule of allowed overtime for the department within the budgeted amount.

01250000 4250EX The legislative intent is to reduce Debt Service related to the Police department through saving achieved by Bond Refunding action.

01251000 1251PS The legislative intent is to unfund ½ value for the vacant Detention Officer position. (Funding assumes January 1 start date).

01251000 3251FB The legislative intent is to unfund values for fringe benefits related to the vacant Detention Officer position. (Funding assumes January 1 start date).

01260000 4260EX The legislative intent is to reduce Debt Service related to the Fire department through saving achieved by Bond Refunding action.

01290000 1290PS The legislative intent is to unfund the value for (2) Public Safety TCO positions.

01290000 3290FB The legislative intent is to unfund values for fringe benefits related to the (2) vacant Public Safety TCO positions.

01300000 1300PS The legislative intent is to unfund the value for the Director Construction Administration position.

01300000 4300EX The legislative intent is to reduce Debt Service related to the Public Facilities department through saving achieved by Bond Refunding action.

01320000 1320PS The legislative intent is to unfund the value for the Public Works Foreman II position.

01320000 3320FB The legislative intent is to unfund values for fringe benefits related to the vacant Public Works Foreman II position.

01331000 1331PS The legislative intent is to unfund the value for the Golf Course Manager position.

01331000 3331FB The legislative intent is to unfund values for fringe benefits related to the vacant Golf Course Manager position.

01356000 1356PS The legislative intent is to unfund ½ value for the vacant Maintainer IV position. (Funding assumes January 1 start date).

01356000 3356FB The legislative intent is to unfund values for fringe benefits related to the vacant Maintainer IV position. (Funding assumes January 1 start date).

01385000 1385PS The legislative intent is to unfund the value for the Engineering Aid IV position.

01385000 3385FB The legislative intent is to unfund values for fringe benefits related to the vacant Engineering Aid IV position.

01390000 7390SC The legislative intent is to fund the city match to a pump out boat grant not to exceed \$30,000..

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01450000 4450EX The legislative intent is to reduce Debt Service related to the OPED department through saving achieved by Bond Refunding action.

01455000 1455PS The legislative intent is to unfund the value for the Mini Computer Operator and Electrical Inspector positions.

01455000 3455FB The legislative intent is to unfund values for fringe benefits related to the (2) vacant Building Department positions.

01457000 1457PS The legislative intent is to unfund ½ value for the vacant Zoning Inspector position. (Funding assumes January 1 start date).

01457000 3457FB The legislative intent is to unfund values for fringe benefits related to the vacant Zoning Inspector position. (Funding assumes January 1 start date).

01550000 1550PS The legislative intent is to unfund ½ value for the vacant Health Director position. (Funding assumes January 1 start date).

01550000 3550FB The legislative intent is to unfund values for fringe benefits related to the vacant Health Director position. (Funding assumes January 1 start date).

01600000 4600EX The legislative intent is to reduce Debt Service related to the General Government departments through saving achieved by Bond Refunding action.

01940000 4940EX The legislative intent is to reduce Debt Service related to the Board of Education through saving achieved by Bond Refunding action.

01950000 4950EX The legislative intent is to reduce the Mayor's Proposed tax dollar local share contribution of \$7,146,567 to the BOE to \$5,000,000. Further budget modification will be necessary when the State legislative process concludes to transfer funds directly to the Education Appropriation. This approved value also mandates that the Board of Education will no longer utilize a state provision for a set aside of up to 2% of Education Cost Sharing (ECS) funding.

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

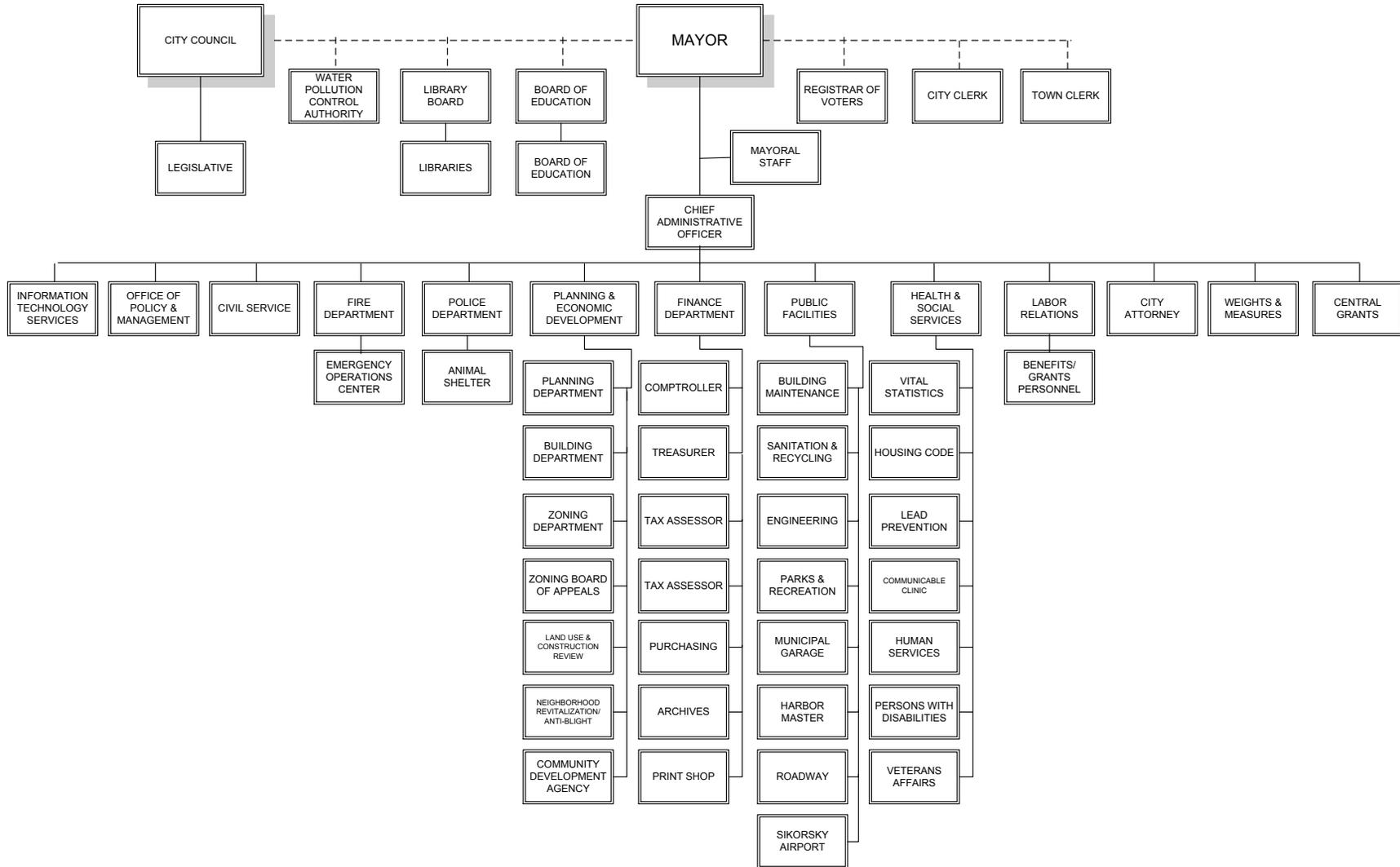
CITY COUNCIL VOTE NUMBER - 70-11 (e)

Budget & Appropriations Committee Vote of General Fund Budget

OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED INCREASES	BAC ADOPTED DECREASES	BAC ADOPTED BUDGET
REVENUES				
ALL GENERAL FUND REVENUES	\$517,815,075	\$2,945,041	-\$8,999,556	\$511,760,560
TOTAL COUNCIL ADOPTED REVENUES	\$517,815,075	\$2,945,041	-\$8,999,556	\$511,760,560
APPROPRIATIONS				
ALL OTHER GENERAL FUND	\$517,815,075	-\$2,869,793	\$8,924,308	\$511,760,560
TOTAL COUNCIL ADOPTED APPROPRIATIONS	\$517,815,075	-\$2,869,793	\$8,924,308	\$511,760,560
NET BUDGET SURPLUS/ (SHORTAGE)		75,248	-75,248	

CITY of BRIDGEPORT, CONNECTICUT
 Organizational Chart
 2012-2013



Please note:

This chart of organization does not include all of the boards & commissions. Additionally, some hierarchy has been omitted in favor of readability. For the most accurate depiction of organizations structure on a smaller scale, please see the organizational charts of each individual department.

GENERAL FUND BUDGET

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ACCOUNTING POLICIES*FISCAL YEAR*

The City of Bridgeport's Fiscal Year begins July 1 and ends June 30.

BALANCED BUDGET

The Charter of the City of Bridgeport mandates a balanced budget. For the purposes of meeting this requirement, each year a budget is adopted in which the projected expenditures are equal to the projected revenues.

BASIS OF ACCOUNTING

The City of Bridgeport's accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. The operations of the general fund are maintained on a modified accrual basis, with revenues recorded when measurable and available and the expenditures recorded when the services or goods are received and liabilities are incurred. In contrast, accounting records for the City's enterprise, pension and nonexpendable trust funds are managed on the accrual basis of accounting. The types of funds utilized by the City are as follows: general; special revenue; capital projects; enterprise; and trust and agency. The type and number of individual funds established is determined by GAAP and sound financial administration.

BUDGET PROCEDURE

The Mayor's annual budget is developed by the City's Office of Policy & Management (OPM). The budget is submitted to the City Council, which in turn makes additions and changes as necessary before turning it over to the Mayor for approval. The City maintains budgetary control through the Office of Policy & Management. The objective of budgetary control is to ensure compliance with the legal provisions embodied in the annual adopted budget approved by the City Council. The level of budgetary control is established by organization, agency, appropriation and object. The City of Bridgeport also utilizes an encumbrance accounting system as one technique for accomplishing budgetary control. Encumbrances reserve appropriations which have been obligated through purchase orders or other contractual documents. Encumbrances are reported as reservations of fund balance at the end of the year. Transfers of certain appropriations between departments require the approval of the City Council. The City of Bridgeport's Capital & General Fund Budgets must be adopted by the City Council and approved by the Mayor.

INTERNAL CONTROLS

The management of the City of Bridgeport is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with GAAP. The control structure is designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived from that cost and that the valuation of costs and benefits requires estimates and judgments be made by management. In addition, through its year end audit, Bridgeport has an internal audit review for compliance with the City Charter, ordinances, and all other policies and procedures.

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

LEGAL DEBT LIMIT

GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET & ACCOUNTING POLICIES

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$1,909,786,991. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2011, the City recorded long-term debt of \$654 million related to Governmental Activities and \$47.1 million related to Business-Type Activities, well below its statutory debt limit. The City's long term debt decreased by \$15.5 million during fiscal year 2011. For more information on debt service, see the debt service section.

RISK MANAGEMENT

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City carries commercial insurance for insurable risks of loss except for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage in any of the past three years.

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the General Fund. This is accounted for in the governmental activities of the government-wide statements.

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 3,852 active employees and 3,726 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a \$2,500,000 certificate of deposit which is recorded as restricted cash.

The liability for general liability, workers' compensation and group health insurance includes all known claims reported plus a provision for those claims incurred but not reported, net of estimated recoveries. The liability is based on past experience adjusted for current trends and includes incremental claim expenditures. The liability for workers' compensation claims is calculated using actuarial methods. Changes in the reported liability are as follows:

A reconciliation of changes in the aggregate liabilities for claims for the 2001-2011 fiscal years:

	Liability: Start of fiscal year	Current year claims & changes in estimates	Claim Payments	Liability: End of the Fiscal Year
2011	83,701,474	124,650,961	98,365,169	109,987,266
2010	72,277,783	119,677,303	108,253,612	83,701,474
2009	67,301,000	102,263,079	90,691,701	72,277,783
2008	65,740,860	88,167,399	86,607,259	67,301,000
2007	50,070,000	95,669,180	79,998,320	65,740,860
2006	54,076,619	71,379,804	75,386,423	50,070,000
2005	62,045,079	66,036,204	74,004,664	54,076,619
2004	61,964,745	66,974,067	66,893,733	62,045,079
2003	65,787,386	59,776,938	63,599,579	61,964,745
2002	81,968,096	42,867,583	59,048,293	65,787,386
2001	68,979,599	66,977,701	53,989,204	81,968,096

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website,

<http://www.bridgeportct.gov/finance/Documents/2011%20CAFR.pdf>

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for “resources not available for spending” or “legal restrictions” (reservation) and “management’s intended future use of resources” (designation).

POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. In the event that the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City’s operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City’s working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national, state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

The City of Bridgeport’s formal undesignated fund balance policy shall be to maintain adequate unencumbered reserves to accomplish the following objectives:

- (1) Have sufficient funds available for appropriation for unforeseen expenditures or unforeseen shortfalls in revenue after adoption of the annual budget ; and
- (2) Avoid unexpected spikes in the mill rate caused by non-reoccurring revenues.

REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the “gain on sale of city asset” must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

DESCRIPTION OF FUND STRUCTURE

The accounts of the City of Bridgeport are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. A fund is a combination of related accounts used to maintain control & accountability of resources that are dedicated to specific activities or objectives. The City of Bridgeport, like other state & local governments, uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles set forth by the Governmental Accounting Standards Board.

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on Special Revenue Funds, the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance/>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2011 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 21 individual governmental funds. The major funds of these 21 are discussed below.

THE GENERAL FUND is the primary operating fund of the city. It is the largest fund which encompasses traditional governmental services, and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is primarily supported by the property tax. General Fund revenues are displayed by type in the Revenue Summary section of this budget and by department in the Budget Detail section. Appropriations are also listed by department in the Budget Detail section. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose. These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues.

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long term bonded debt to be issued in future years.

BOARD OF EDUCATION FUND This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund.

CAPITAL PROJECT FUNDS are for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET PROCESS

THE INTERNAL SERVICE FUND was established by Ordinance to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE, BOE Grants and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

FIDUCIARY FUNDS

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. These funds are not reflected in government-side financial statements because the resources contained within these funds are not available to provide services for the City's constituents. The City of Bridgeport has four pension trust funds that support the pensions of City employees. The accounting used for fiduciary funds is much like that used for proprietary funds, and again, is covered in some detail in the Finance Department's Annual Financial Report, but not in this document.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

City departments begin preparation and documentation processes for the budget in January. The Office of Policy & Management reviews all submitted department requested documents; verifies contractual obligation thresholds, calculates all formula-driven data, and presents a draft budget to the Mayor and selected staff. In accordance with the City Charter, Chapter 9, Section 5(c) the Mayor, no later than the first Tuesday in April of each year, must present to the City Council a proposed budget for the ensuing fiscal year as prescribed in that same section.

CITY COUNCIL PROCESS

The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets & Appropriations Committee reports its changes to the Council as a whole in the form of a budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting. It shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council. The budget adopted by the City Council shall be submitted to the Mayor not later than the second Tuesday in May of each year. The Mayor shall sign the adopted budget or within fourteen days after adoption of the budget, the Mayor may veto any action taken by the City Council. The veto power of the Mayor shall be that of line item veto only, and any such veto may be overridden by a two-thirds (2/3) vote of the entire membership of the City Council. If the Mayor shall disapprove any action of the City Council, he shall, no later than the close of business of the fourteenth day, return the proposed budget to the City Council with a statement of objections. Thereupon, the President of the City Council shall call a meeting to be held no later than seven days after the receipt of the Mayor's veto. If the City Council fails to adopt a budget by the second Tuesday in May of any year, the proposed budget of the Mayor shall become the budget of the City for the ensuing year.

GENERAL FUND BUDGET
BUDGET SUMMARY

BUDGET TIMETABLE

FISCAL YEAR 2012 - 2013

<u>Dates:</u>	<u>Day</u>	<u>Actions</u>
Feb. 10, 2012 <i>10-Feb</i>	Friday	Departments data enter request budget into MUNIS <i>DEPARTMENTS MUST SUBMIT STATUS OF FY2012 GOALS FOR FIRST SIX MONTHS TO OPM</i>
Feb. 10, 2012	Friday	Departments must submit capital project request and back-up to OPM
Feb. 17, 2012	Friday	BOE data enter request budget into MUNIS
March 06, 2012 (no later than) <i>Feb 17 - Mar 27</i>	Tuesday	Mayor Submits Capital Budget to the City Council <i>Mayor formulates General Fund Budget. Budget goes to final production</i>
April 03, 2012 (no later than)	Tuesday	Per City Charter, Mayor Submits Proposed Budget to the City Council
TBD		BAC meetings and Public Hearing held
May 01, 2012 (no later than)	Tuesday	Capital Improvement Program is adopted and Submitted to Departments Directors
May 08, 2012 (no later than)	Tuesday	City Council Submits Adopted Budget to the Mayor
May 22, 2012 (no later than)	Tuesday	Last day for the Mayor to Veto the City Council's Adopted Budget
May 29, 2012 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget
June 5, 2012 (no later than)	Tuesday	City Council sets mill rate <i>(mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than May 29th</i>

GENERAL FUND BUDGET

BUDGET SUMMARY

GENERAL FUND BY AGENCY

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period. This budget illustrates the initiatives taken by the Finch Administration to maintain fiscal integrity through this challenging economic downturn. This proposed budget illustrates this fiscally conservative approach, as total spending in the new budget is nearly \$1.3 million less than in the previous (2011) adopted budget. This marks the second consecutive year that city appropriations are reduced.

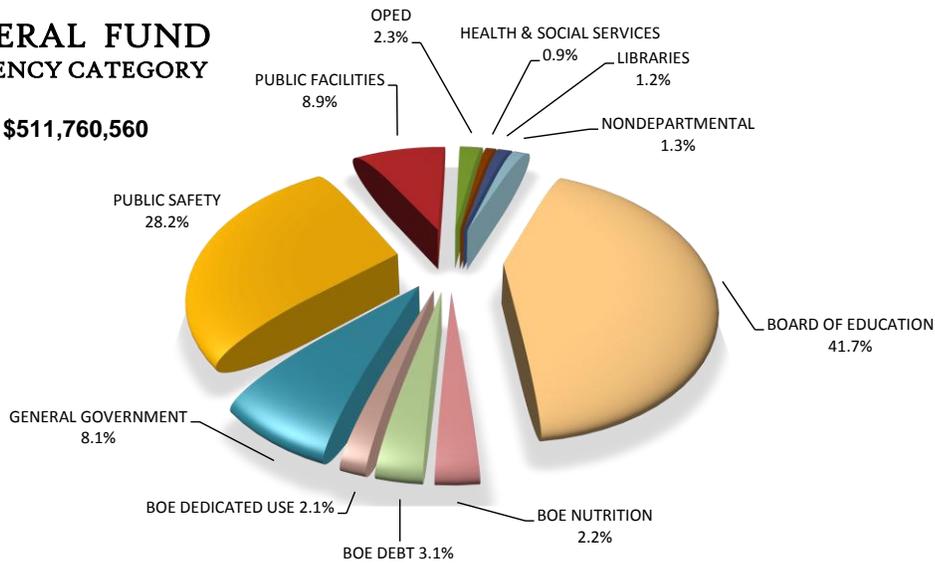
GENERAL FUND

BY AGENCY CATEGORY

AGCY CAT	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01 GENERAL GOVERNMENT	38,316,162	39,987,113	41,940,085	39,944,521	-42,592
02 PUBLIC SAFETY	139,727,024	139,637,541	145,886,622	145,161,985	5,524,444
03 PUBLIC FACILITIES	42,425,429	45,469,655	46,171,683	44,994,502	-475,153
04 OPED	13,736,574	13,238,021	11,874,422	11,029,625	-2,208,396
05 HEALTH & SOCIAL SERVICES	3,680,179	3,953,736	4,684,588	4,616,930	663,194
06 NONDEPARTMENTAL	2,011,116	1,563,549	6,605,800	6,291,023	4,727,474
07 LIBRARIES	5,500,302	6,723,003	6,723,003	6,748,214	25,211
08 BOARD OF EDUCATION	192,613,066	215,843,895	215,843,895	215,843,895	0
09 BOE FOOD SERVICES	12,310,243	11,315,572	11,170,879	13,848,445	2,532,873
10 BOE DEBT SERVICE	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
11 BOE DEDICATED USE	0	0	10,650,794	8,504,227	8,504,227
Grand Total	470,187,341	493,396,761	517,815,075	511,760,560	18,363,800

GENERAL FUND
BY AGENCY CATEGORY

TOTAL: \$511,760,560



INTERNAL SERVICE FUND

The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting.

GENERAL FUND BUDGET

BUDGET SUMMARY

INTERNAL SERVICE FUND

Agency	Act/Ret	New OC	Dept	Benefit	Vendor	Description	FY-12 Budget	FY-13
CITY GRN	Active	58001	City Grants	Medical	CIGNA	Claims	\$628,500	678,900
CITY GRN	Active	58002	City Grants	Rx	Medco	Fees & Claims	376,200	69,300
CITY GRN	Active	58003	City Grants	Dental	CIGNA	Dental Claims	72,600	27,500
CITY GRN	Active	58004	City Grants	Vision	VSP	Claims & Fees	10,500	4,000
CITY GRN	Active	58301	City Grants	Medical	CIGNA	ASO Fees	17,600	24,200
CITY GRN	Active	58302	City Grants	Dental	CIGNA	Dental PPO Fee	1,500	1,900
CITY GRN	Active	58305	City Grants	Dental	CIGNA	Dental HMO	3,900	5,800
			City Grants			TOTAL	1,110,800	811,600
CITY	Active	52154	City Active	Life	Htfd	Premium	137,300	140,800
CITY	Active	52155	Grants	Life	Htfd	Premium	3,200	5,600
CITY	Ret	52156	Disabled	Life	Htfd	Premium	66,000	58,000
CITY	Active	52202	Unaffiliated	Disability	Htfd	STD Prem	20,600	20,800
CITY	Active	52203	Teamsters	Disability	Htfd	STD Prem	1,200	1,200
CITY	Active	52204	Unaffiliated	Disability	Htfd	LTD Prem	22,300	22,200
CITY	Active	52205	Teamsters	Disability	Htfd	LTD Prem	1,200	1,200
CITY	Active	58001	City ISF	Medical	CIGNA	Claims	\$13,255,700	19,852,600
CITY	Active	58002	City Active	Rx	Medco	Fees & Claims	2,578,700	2,642,100
CITY	Active	58003	City Active	Dental	CIGNA	Dental Claims	824,500	845,900
CITY	Active	58004	City Actives	Vision	VSP	Claims & Fees	91,400	102,000
CITY	Ret	58101	City Retirees	Medical	CIGNA	Claims	\$9,767,000	6,614,800
CITY	Ret	58102	City Retirees & COBRA	Rx	Medco	Fees & Claims	2,445,500	2,156,600
CITY	Ret	58103	City/COBRA/Retirees*	Dental	CIGNA	Dental Claims	40,500	57,900
CITY	Ret	58104	City Ret/COBRA	Vision	VSP	Claims & Fees	7,900	5,300
CITY	N/A	58201	City	HH	Berkley	H&H Indemnity	1,500,000	1,434,900
CITY	N/A	58202	City	HH	Berkley	H&H Medical	2,100,000	2,741,500
		58203	City	WC	Berkley	WC Indemnity	2,597,000	2,280,500
CITY	N/A	58204	City	WC	Berkley	WC Medical	3,695,500	4,167,800
CITY	Active	58258	City Wide	WC	State of CT	Annual Assmnt	302,000	265,100
CITY	Active	58260	City Wide	WC	State of CT	Qtrly Assessment	251,700	265,100
CITY	Active	58262	City Wide	WC	Berkley	ASO Fee	430,000	445,200
CITY	Active	58301	City Active	Medical	CIGNA	ASO Fees	501,800	321,800
CITY	Active	58302	City Active	Dental	CIGNA	Dental PPO Fee	39,300	40,200
CITY	Ret	58303	City Retirees	Medical	CIGNA	ASO Fees	277,300	297,100
CITY	Ret	58304	City COBRA/Ret*	Dental	CIGNA	Dental PPO Fee	3,200	2,700
CITY	Active	58305	City Active	Dental	CIGNA	Dental HMO	157,130	171,900
CITY	Ret	58306	City Ret/COBRA	Dental	CIGNA	Dental HMO	5,180	4,300
City	Ret	58400	Police & Fire	Med-B Reimb	City	Medicare-B Reimb	1,029,400	1,061,500
CITY		58401	City Medicare	CITY MEDICARE			5,719,300	5,285,600
			CITY			TOTAL	47,871,810	51,312,200
WPCA	Active	58001	WPCA	Medical	CIGNA	Claims	\$110,100	75,000
WPCA	Active	58002	WPCA	Rx	Medco	Fees & Claims	7,800	10,400
WPCA	Active	58003	WPCA	Dental	CIGNA	Dental Claims	3,200	4,400
WPCA	Active	58004	WPCA	Vision	VSP	Claims & Fees	700	1,000
WPCA	N/A	58203	WPCA	WC	Berkley	WC Indemnity	5,000	4,800
WPCA	N/A	58204	WPCA	WC	Berkley	WC Medical	5,000	1,900
wpca	Active	58301	WPCA	Medical	CIGNA	ASO Fees	2,900	3,500
WPCA	Active	58302	WPCA	Dental	CIGNA	Dental PPO Fee	200	300
WPCA	Active	58305	WPCA	Dental	CIGNA	Dental HMO	1,110	1,200
			WPCA			TOTAL	136,010	102,500
BOE	Active	58001	BOE Active	Medical	CIGNA	Claims	\$24,598,700	30,156,400
BOE	Active	58002	BOE Genl Fund	Rx	Medco	Fees & Claims	4,801,700	4,358,400
BOE	Active	58003	BOE Actives	Dental	CIGNA	Dental Claims	1,958,200	1,798,000
BOE	Active	58004	Noncertified	Vision	VSP	Claims & Fees	56,400	47,300
BOE	Ret	58101	BOE Retirees	Medical	CIGNA	Claims	\$8,838,900	5,018,700
BOE	Ret	58102	BOE Retirees	Rx	Medco	Fees & Claims	1,980,300	1,647,100
BOE	Ret	58103	BOE COBRA/Retirees	Dental	CIGNA	Dental Claims	738,000	703,700
BOE	Ret	58104	BOE Ret/COBRA	Vision	VSP	Claims & Fees	300	1,600
BOE	N/A	58203	BOE	WC	Berkley	WC Indemnity	785,000	1,038,700
BOE	N/A	58204	BOE	WC	Berkley	WC Medical	1,430,000	1,844,200
BOE	Active	58301	BOE Active	Medical	CIGNA	ASO Fees	871,800	902,200
BOE	Active	58302	BOE Genl Fund	Dental	CIGNA	Dental PPO Fee	81,400	81,900
BOE	Ret	58303	BOE Retirees	Medical	CIGNA	ASO Fees	240,100	266,200
BOE	Ret	58304	BOE COBRA/Ret	Dental	CIGNA	Dental PPO Fee	33,100	35,300
BOE	Active	58305	BOE Genl Fund	Dental	CIGNA	Dental HMO	61,830	66,500
BOE	Ret	58306	BOE Ret/COBRA	Dental	CIGNA	Dental HMO	2,880	3,000
BOE	Ret	58401	BOE Medicare		BOE MEDICARE MEDICAL		5,276,700	5,771,500
			BOE			TOTAL	51,755,310	53,740,700
BOE GRN	Active	58001	BOE Grants	Medical	CIGNA	Claims	\$4,678,900	6,750,800
BOE GRN	Active	58002	BOE Grants	Rx	Medco	Fees & Claims	491,600	506,200
BOE GRN	Active	58003	BOE Grants	Dental	CIGNA	Dental Claims	314,600	370,600
BOE GRN	Active	58004	BOE Grants	Vision	VSP	Claims & Fees	12,900	22,400
BOE GRN	Active	58301	BOE Grants	Medical	CIGNA	ASO Fees	185,400	189,500
BOE GRN	Active	58302	BOE Grants	Dental	CIGNA	Dental PPO Fee	16,500	16,100
BOE GRN	Active	58305	BOE Grants	Dental	CIGNA	Dental HMO	16,420	14,600
			BOE Grants			TOTAL	5,716,320	7,870,200
NUT	Active	58001	Nutrition	Medical	CIGNA	Claims	\$1,430,000	1,903,400
NUT	Active	58002	Nutrition	Rx	Medco	Fees & Claims	293,300	251,600
NUT	Active	58003	Nutrition	Dental	CIGNA	Dental Claims	84,800	79,700
NUT	Active	58004	Nutrition	Vision	VSP	Claims & Fees	9,600	9,600
NUT	N/A	58203	NUT	WC	Berkley	WC Indemnity	25,000	24,600
NUT	N/A	58204	NUT	WC	Berkley	WC Medical	40,000	47,600
NUT	Active	58301	Nutrition	Medical	CIGNA	ASO Fees	51,900	56,400
NUT	Active	58302	Nutrition	Dental	CIGNA	Dental PPO Fee	4,800	4,900
NUT	Active	58305	Nutrition	Dental	CIGNA	Dental HMO	1,480	1,200
		58400	Nutrition	Med-B Reimb	Nutr	Medicare-B Reimb	1,425	0
			Nutrition			TOTAL	1,942,305	2,379,000
						GROSS HEALTH / WC	108,532,555	116,216,200

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION IMPACTS

The primary source of revenues in the City of Bridgeport is property taxes. The second largest chunk of revenues comes from Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. The continuing economic depression, paired with the collapse of the housing market, had a deleterious impact on revenues, particularly those revenues that were to come from Bridgeport's real estate market. This year's revenues reflect a conservative approach to anticipating the turnaround of the economy. Additional measures the City has taken to handle the loss of revenues include, but are not limited to: more aggressive tax collection strategies, including the use of the bootfinder on vehicles with delinquent tax bills, fee increases, and the sale of excess city properties. The Revenue Detail section in the appendix of this document provides additional detail about the funding sources that support the General Fund Budget.

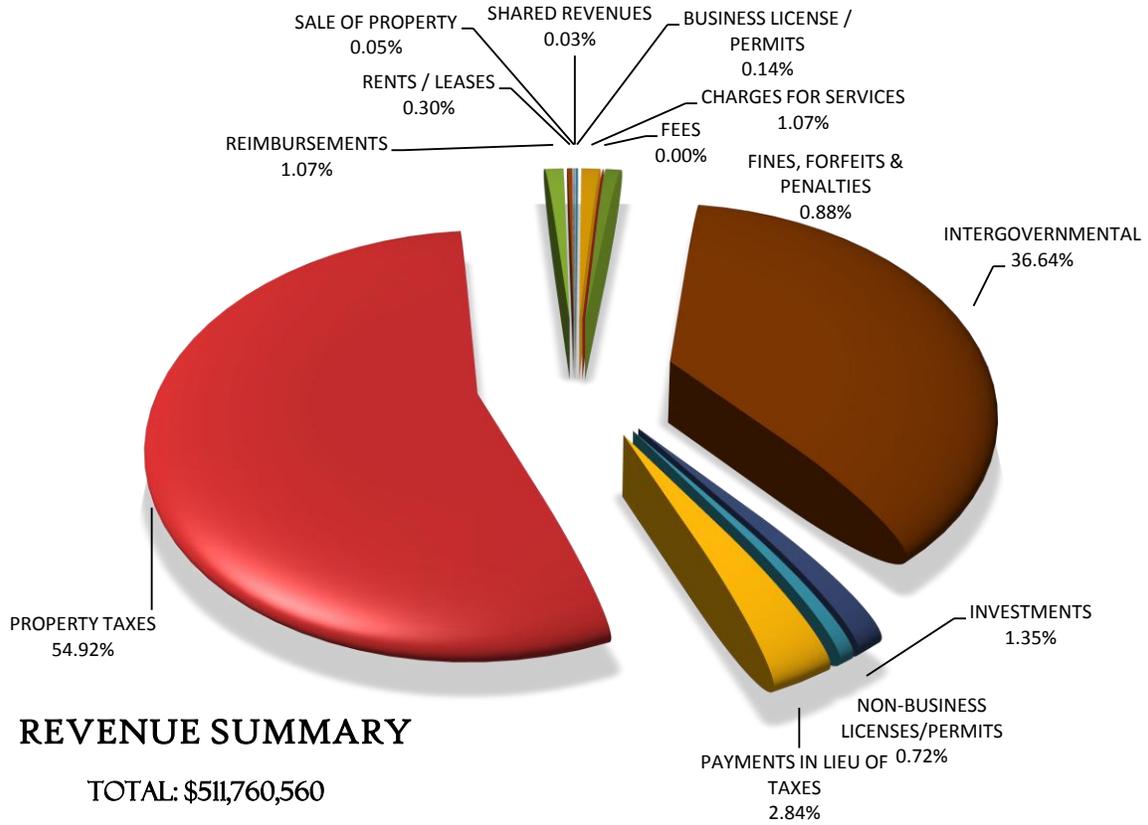
REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	4,842,068	2,982,150	2,556,022	2,556,022	-426,128
01040000 TAX COLLECTOR	272,072,024	274,994,120	294,515,667	285,683,587	10,689,467
01041000 TAX ASSESSOR	20,183,834	19,232,722	19,548,095	19,548,095	315,373
01045000 TREASURY	222,913	275,000	200,000	200,000	-75,000
01050000 REGISTRAR OF VOTERS	115	0	100	100	100
01060000 CITY ATTORNEY	6,854	15,000	5,000	5,000	-10,000
01070000 CIVIL SERVICE	71,981	88,500	90,100	90,100	1,600
01090000 TOWN CLERK	1,500,974	1,545,800	1,552,100	1,552,100	6,300
01108000 INFORMATION TECHNOLOGY SERVICE	16	250	250	250	0
01250000 POLICE ADMINISTRATION	5,941,884	6,705,850	6,274,550	6,374,550	-331,300
01260000 FIRE DEPARTMENT ADMINISTRATION	202,483	203,515	204,425	204,425	910
01285000 WEIGHTS & MEASURES	73,665	76,000	76,000	76,000	0
01290000 EMERGENCY OPERATIONS CENTER	55,191	0	0	0	0
01300000 PUBLIC FACILITIES ADMINISTRATION	847,699	799,200	776,300	776,300	-22,900
01325000 SANITATION & RECYCLING	6,683	20,000	6,900	6,900	-13,100
01341000 BEARDSLEY ZOO / CAROUSEL	354,348	0	0	0	0
01350000 RECREATION	55,542	67,000	67,000	67,000	0
01355000 PARKS ADMINISTRATION	2,108,655	2,440,356	2,346,856	2,346,856	-93,500
01356000 PARKS MAINTENANCE SERVICES	-26,538	0	0	0	0
01375000 AIRPORT	784,201	928,200	842,140	842,140	-86,060
01385000 ENGINEERING	4,059	4,000	4,000	4,000	0
01450000 OPED ADMINISTRATION	327,367	645,500	455,000	455,000	-190,500
01455000 BUILDING DEPARTMENT	1,763,264	3,429,000	3,213,000	3,213,000	-216,000
01456000 ZONING, BOARD OF APPEALS	32,375	35,000	35,000	35,000	0
01457000 ZONING COMMISSION	168,982	160,500	170,400	170,400	9,900
01552000 VITAL STATISTICS	451,465	441,500	443,250	443,250	1,750
01554000 COMMUNICABLE DISEASE CLINIC	36,978	0	0	0	0
01555000 ENVIRONMENTAL HEALTH	330,356	328,850	354,200	354,200	25,350
01556000 HOUSING CODE	20,740	42,000	23,000	23,000	-19,000
01560000 CLINICS	-11,550	20,000	0	0	-20,000
01585000 SOCIAL SERVICES	10	0	0	0	0
01600000 GENERAL PURPOSE BONDS PAYAB	2,627,485	1,943,026	2,947,615	2,947,615	1,004,589
01610000 OTHER FINANCING USES	60,683	1,100,000	100,000	100,000	-1,000,000
01863000 BOE ADMINISTRATION	139,768,599	161,075,904	168,069,121	168,069,121	6,993,217
01875000 TRANSPORTATION	1,896,149	2,482,672	1,623,838	1,623,838	-858,834
01900902 NUTR-NUTRITION	12,278,693	11,315,146	11,315,146	13,992,711	2,677,565
Grand Total	469,060,245	493,396,761	517,815,075	511,760,560	18,363,799

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION IMPACTS



APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGCY CAT	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01 GENERAL GOVERNMENT	38,316,162	39,987,113	41,940,085	39,944,521	-42,592
02 PUBLIC SAFETY	139,727,024	139,637,541	145,886,622	145,161,985	5,524,444
03 PUBLIC FACILITIES	42,425,429	45,469,655	46,171,683	44,994,502	-475,153
04 OPED	13,736,574	13,238,021	11,874,422	11,029,625	-2,208,396
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06 NONDEPARTMENTAL	2,011,116	1,563,549	6,605,800	6,291,023	4,727,474
07 LIBRARIES	5,500,302	6,723,003	6,723,003	6,748,214	25,211
08 BOARD OF EDUCATION	192,613,066	215,843,895	215,843,895	215,843,895	0
09 BOE FOOD SERVICES	12,310,243	11,315,572	11,170,879	13,848,445	2,532,873
10 BOE DEBT SERVICE	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
11 BOE DEDICATED USE	0	0	10,650,794	8,504,227	8,504,227
Grand Total	470,187,341	493,396,761	517,815,075	511,760,560	18,363,800

GENERAL FUND BUDGET

BUDGET SUMMARY

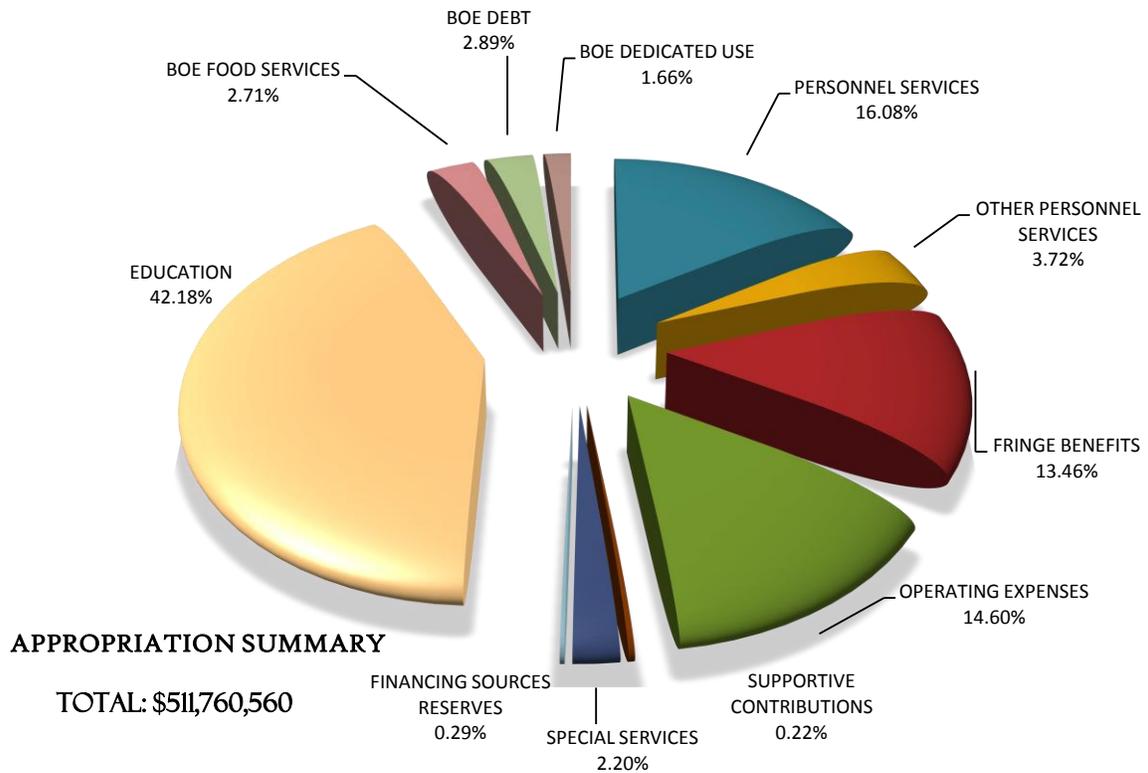
APPROPRIATION IMPACTS

GENERAL FUND BUDGET

BY APPROPRIATION TYPE

APPR TYPE	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
1 PERSONAL SERVICES	74,164,278	75,775,409	82,985,671	82,268,662	6,493,253
2 OTHER PERSONAL SERVICES	23,058,832	19,510,325	19,545,026	19,045,026	-465,299
3 FRINGE BENEFITS	65,104,728	64,464,020	70,713,578	68,889,861	4,425,841
4 OPERATING EXPENSES	73,293,603	77,876,767	76,736,897	74,723,009	-3,153,758
5 FIN SOURCE RESERVE/CONTINGENCY	0	1,709,991	1,500,000	1,500,000	-209,991
6 SPECIAL SERVICES	8,994,475	10,480,145	11,219,853	11,245,064	764,918
7 SUPPORTIVE CONTRIBUTIONS	780,871	755,961	1,185,178	1,115,178	359,217
8 BOE	192,613,066	215,843,895	215,843,895	215,843,895	0
9 BOE FOOD SERVICES	12,310,243	11,315,572	11,170,879	13,848,445	2,532,873
10 BOE DEBT	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
11 BOE DEDICATED USE	0	0	10,650,794	8,504,227	8,504,227
Grand Total	470,187,341	493,396,761	517,815,075	511,760,560	18,363,800

These account levels represent line item funding for all departmental budgets. See the Appropriation Category Section of this document for descriptions of major appropriation titles for each group type.



GENERAL FUND BUDGET

BUDGET SUMMARY

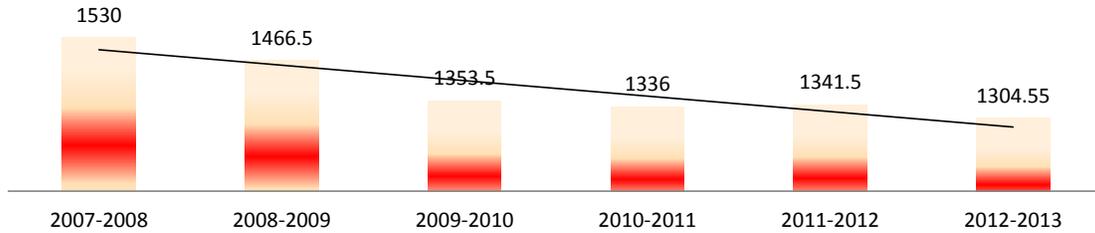
PERSONNEL SUMMARY

PERSONNEL SUMMARY

PERSONNEL TRENDS

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
GENERAL GOVERNMENT	185	179.5	173	176	177	168
PUBLIC SAFETY	912	911	858	834	835	812
PUBLIC FACILITIES	139	144	136.5	136.5	136.5	131
PARKS, RECREATION, AGING	54	47	46	46	45	43
TRANSPORTATION	22	21	21	21	21	19
PLANNING & DEVELOPMENT	40	44	38	37.5	39.5	38.5
HEALTH & SOCIAL SERVICES	100	51	22	25	26	30
HUMAN SERVICES	9	9	7	8	8.5	10
LIBRARIES	69	60	52	52	53	53
TOTAL	1530	1466.5	1353.5	1336	1341.5	1304.5

TOTAL EMPLOYEES



The proposed budget provides for level staffing as stated in the Mayor's transmittal letter. Throughout the Finch administration, there has been a reduction of over 225 direct service positions (not including the BOE or Nutrition Center) in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City's labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

GENERAL FUND BUDGET
BUDGET SUMMARY TAX RATE DETERMINATION TABLE

USES OF FUNDS

AGCY CAT	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
01 GENERAL GOVERNMENT	38,316,162	39,987,113	41,940,085	39,944,521	-42,592
02 PUBLIC SAFETY	139,727,024	139,637,541	145,886,622	145,161,985	5,524,444
03 PUBLIC FACILITIES	42,425,429	45,469,655	46,171,683	44,994,502	-475,153
04 OPEd	13,736,574	13,238,021	11,874,422	11,029,625	-2,208,396
05 HEALTH & SOCIAL SERVICES	3,680,179	3,953,736	4,684,588	4,616,930	663,194
06 NONDEPARTMENTAL	2,011,116	1,563,549	6,605,800	6,291,023	4,727,474
07 LIBRARIES	5,500,302	6,723,003	6,723,003	6,748,214	25,211
08 BOARD OF EDUCATION	192,613,066	215,843,895	215,843,895	215,843,895	0
09 BOE FOOD SERVICES	12,310,243	11,315,572	11,170,879	13,848,445	2,532,873
10 BOE DEBT SERVICE	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
11 BOE DEDICATED USE	0	0	10,650,794	8,504,227	8,504,227
Grand Total	470,187,341	493,396,761	517,815,075	511,760,560	18,363,800

SOURCES OF FUNDS

REV CAT/TYPE	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
BUSINESS LICENSES/PERMITS	671,285	656,275	714,125	714,125	57,850
CHARGES FOR SERVICES	7,278,904	5,783,990	5,611,600	5,469,335	-314,655
DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
FEES	15,934	12,500	19,850	19,850	7,350
FINES, FORFEITS & PENALTIES	4,857,789	4,833,680	4,389,480	4,489,480	-344,200
INTERGOVERNMENTAL REVENUE	157,864,926	177,714,780	184,677,250	187,497,080	9,782,300
INVESTMENTS	6,780,888	6,802,662	6,887,305	6,887,305	84,643
NON-BUSINESS LICENSES/PERMITS	2,243,533	3,930,500	3,690,000	3,690,000	-240,500
PAYMENTS IN LIEU OF TAXES	15,108,927	14,795,073	14,521,221	14,521,221	-273,852
PROPERTY TAXES	266,981,994	270,150,627	289,867,630	281,035,550	10,884,923
REIMBURSEMENT	5,566,946	5,433,618	5,423,618	5,423,618	-10,000
RENTS/LEASES	1,307,531	1,798,256	1,528,196	1,528,196	-270,060
SALE OF PROPERTY	248,153	1,275,000	275,000	275,000	-1,000,000
SHARED REVENUES	73,435	149,800	149,800	149,800	0
Grand Total	469,060,245	493,396,761	517,815,075	511,760,560	18,363,799

TAX RATE DETERMINATION

TAX RATE DETERMINATION	FY2012 ADOPTED	FY2013 ADOPTED
GRAND LIST (adjusted for supplemental MV)	7,186,131,988	7,166,390,747
LEVY CHANGES / ELDERLY TAX PROGRAMS	-210,623,311	-230,918,698
ADJUSTED GRAND LIST	6,975,508,677	6,935,472,049
COLLECTION RATE	96.38%	97.30%
AMOUNT TO BE RAISED	6,722,995,263	6,748,214,304
TAX RATE / \$1,000 ASSESSED VALUE	39.64760	42.42120
PRIOR YEAR TAX RATE / \$1,000 OF ASSESSMENT	266,550,627	286,267,349
CHANGE +/- FROM PRIOR YEAR	-0.640	2.774
MIL RATE	39.6476	42.4212

GENERAL FUND BUDGET
 BUDGET SUMMARY TAX RATE DETERMINATION TABLE

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

Taxes are assessed as of October 1, they are levied (or collected) on the following July 1, and are due in two installments due July 1 and January 1. Liens are filed on the last day of the fiscal year. Taxes are based on the assessed value multiplied by the current mill rate. One mill is equal to \$1.00 of tax for each \$1,000 of assessment.

Mill Rate: 42.12 mills (.04212)

Assessed value is \$200,000	
Mill Rate: 42.12 mills (.04212)	\$200,000 x .04212 = \$8,424

Properties are assessed based on a formula that calculates 70% of their assessed fair market value. The property in Bridgeport, and throughout the state of Connecticut, was recently reevaluated according to the 5 year assessment schedule mandated by State of Connecticut Statutes.

Revaluation is a mass appraisal of all property within an assessment jurisdiction (i.e., the City of Bridgeport) to equalize assessed values. A city-wide reassessment of real properties is conducted to assign fair market values to all properties. This assessment allows a balancing of the city's real property tax burden among taxpayers.

MILL RATE HISTORY

- Current mill rate fiscal year 2012-2013: 42.12**
- mill rate fiscal year 2011-2012: 39.64
- mill rate fiscal year 2010-2011: 39.64
- mill rate fiscal year 2009-2010: 38.73
- mill rate fiscal year 2008-2009: 44.58
- mill rate fiscal year 2007-2008: 41.28
- mill rate fiscal year 2006-2007: 42.28
- mill rate fiscal year 2005-2006: 40.32
- mill rate fiscal year 2004-2005: 38.99

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION CATEGORY

PERSONNEL SERVICES

Full Time Earned Salaries
Part Time Earned Salaries
Temporary/Seasonal Earned Pay
Distributed Pay by Attendance /
Absences

OTHER PERSONNEL SERVICES

Overtime Pay
Outside Overtime Pay
Long Term Acting Pay
Temporary Acting Pay
Shift Differential Pay
Permanent Shift Pay
Holiday Pay
Longevity Pay
Compensatory Pay

FRINGE BENEFITS

Employee Allowance
Uniform
Laundry
Moving Expense Reimbursement
City-owned Vehicle Benefit
Health Related Employee Benefits
Health
Vision
Dental
Life insurance
Workers' Compensation
Unemployment Compensation
Health Benefits Buyout
Retiree Benefits
Fringe Benefits and Pensions
Employee Assistance Program

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

Office Supplies
Medical Supplies
Automotive Services and Supplies
Utilities
Electricity
Water
Natural Gas
Heating Oil
Copy Equipment and Supplies
Computer Equipment, Software and
Supplies
Advertising
Subscriptions
Building Maintenance
Membership/Registrations
Postage and Printing services
Vehicle Maintenance

SPECIAL SERVICES

Legal Services
Training Services
Actuarial Services
Computer Maintenance
Auditing Services
Office Equipment Maintenance
Contract Services
Legal / Property Claims
Tuition Reimbursements

OTHER FINANCING USES

Debt Service
Principal Payments
Interest Payments
Debt Service Refunding
Sewer Bonds
Pension Obligation Bonds
Fire Equipment Notes Payable
Attrition
Contingencies
Required Reserves
Supportive Contributions

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

Bridgeport is governed by its City Charter which was adopted by the state legislature in 1907 and revised in 1912 and 1992. The city operates under a Mayor-City Council form of government. The Mayor serves a four-year term. The Mayor sets policy, makes nominations and appointments to boards and commissions, and presides at City Council meetings. In addition, the Mayor acts as official City representative and liaison with various governmental and private agencies and oversees the financial aspects of the City government. Mayoral authority comes from the City of Bridgeport's charter, Municipal Code, and the State of Connecticut General Statutes.

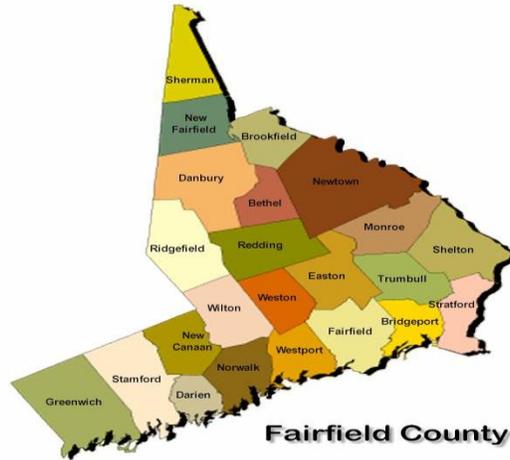
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and adopting the budget. Together the Mayor and the City Council oversee the five line divisions: City Clerk, Water Pollution Control Authority, Libraries, Department of Education, and the Registrar of Voters.

The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office of Policy & Management, Civil Service, the Fire Department, the Police Department, Planning & Economic Development, Finance, Public Facilities, Health & Social Services, Labor Relations, the City Attorney, Weights & Measures, and Information Technology.

There are 18 appointed boards and commissions whose members are volunteers who have been appointed by the Mayor. These consist of the following: Board of Assessment Appeals, Board of Public Purchases, Bridgeport Redevelopment Agency, Cable Advisory Board, Civil Service Commission, Commission on Aging, Ethics Commission, Fair Housing Commission, Fair Rent Commission, Fire Commission, Harbor Management Commission, Historic Commission No. 1, Housing Authority, Housing Site Development Agency, Parks Commission, Planning & Zoning Commission, Police Commission, Port Authority Commission, Stratfield Historic District Commission, Water Pollution Control Authority Commission and the Zoning Board of Appeals. Additionally, the City appoints members to serve on the boards of regional planning agencies including the Greater Bridgeport Regional Planning Agency and the Greater Bridgeport Transit Authority.

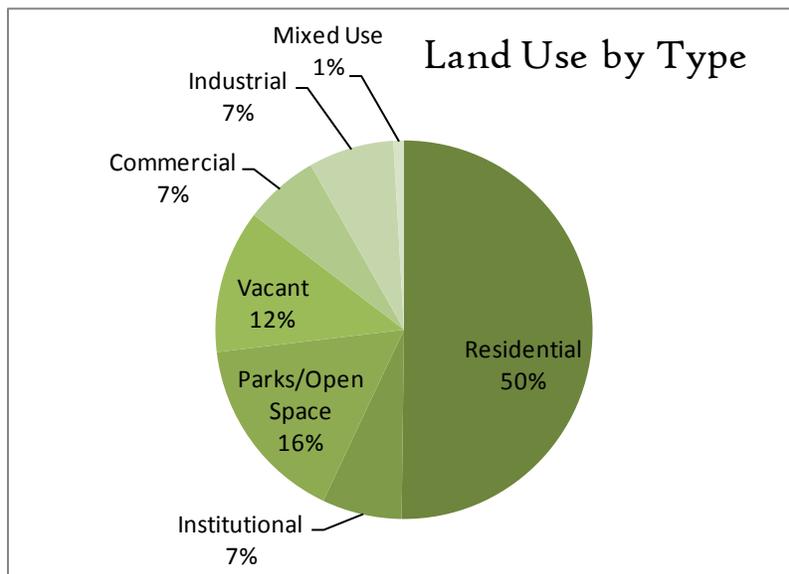
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 144,229 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

Land Area: 19.4 square miles.



COMMUNITY PROFILE

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19th century. Later, rapid industrialization and the presence of the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just

63 miles from New York City and accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent's and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to other areas of Connecticut, and also serves as a stop on Amtrak's train lines. Additionally, ferry service to Long Island is offered from Bridgeport's harbor, and local and interstate bus service is also available. Bridgeport owns Stratford's Sikorsky Memorial Airport. Additionally, Bridgeport's location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent's College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates approximately 22,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Playhouse on the Green. Additionally, the City of Bridgeport is home to 44 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 144,229 residents. These residents account for 15 percent of the residents in the Bridgeport-Stamford-Norwalk metropolitan area.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national economic downturn. Yet, the City and the state are finally beginning to see a decline in the unemployment rate. As of June 30, 2011, the unemployment rate for the Bridgeport Area Labor Market was 13.98%, up from 12.9% in the prior year. Connecticut's overall unemployment rate increased from 9.1% to 8.9%, compared with the same period the previous year. As of March, 2012, the State's unemployment rate has decreased to 7.8%

The City's taxable base continues to show growth; the October 1, 2009 Grand List of \$87.5 million, increased approximately 1.24% from the 2008 Net Grand List. By category, the increases are as follows: \$33.7 million in net taxable real property; \$49.9 million in net personal property; and \$3.8 million in motor vehicles. The overall Gross Grand List (prior to deductions of all Exemptions and Exempt Property) grew by nearly \$247 million, from \$9.87 billion for 2008 to \$10.12 billion in 2009. Exempt real estate now composes \$2.9 Billion in assessed value, or approximately 33.15% of the Total Real Property component of \$8.95 Billion. Over all more than a one-percent increase in the Grand List during a non-revaluation year shows a positive sign for Bridgeport's real estate economy.

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS 2002-2011

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2002	\$ 126,088,859	\$ 26,969,960	\$ 18,724,367	\$ 171,783,186
2003	\$ 137,294,734	\$ 25,856,568	\$ 18,937,205	\$ 182,088,507
2004	\$ 132,425,203	\$ 24,949,676	\$ 17,098,379	\$ 174,473,258
2005	\$ 164,534,675	\$ 18,108,550	\$ 12,072,367	\$ 194,715,592
2006	\$ 174,424,859	\$ 20,446,933	\$ 13,770,384	\$ 208,642,176
2007	\$ 183,690,496	\$ 22,352,699	\$ 15,270,656	\$ 221,313,851
2008	\$ 183,892,848	\$ 27,243,385	\$ 15,891,974	\$ 227,028,207
2009	\$ 230,926,963	\$ 24,496,725	\$ 14,343,553	\$ 269,767,241
2010	\$ 224,429,907	\$ 31,097,659	\$ 15,181,089	\$ 270,708,655
2011	\$ 235,380,246	\$ 31,814,553	\$ 14,853,112	\$ 282,047,911
Change 2002-2001	98.70%	18.55%	-23.12%	71.79%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2011 vs 2001

Taxpayer	2011			2001		
	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
WHEELABRATOR BPT LP	\$ 320,948,352	1	3.16%			
UNITED ILLUMINATING CO, INC	\$ 211,997,036	2	2.09%	\$ 41,485,892	4	1.10%
PSEG POWER CONNECTICUT	\$ 152,689,120	3	1.50%			
PEOPLE'S UNITED BANK	\$ 59,729,464	4	0.59%	\$ 73,061,343	2	1.93%
CONNECTICUT LIGHT & POWER	\$ 55,423,829	5	0.55%			
BRIDGEPORT ENERGY LLC	\$ 36,166,277	6	0.36%	\$ 88,561,694	1	2.35%
SOUTHERN CT GAS CO- ENERGY EA	\$ 34,364,683	7	0.34%	\$ 18,706,196	7	0.50%
WATERMARK 3030 PARK LLC	\$ 30,809,473	8	0.30%			
AT & T MOBILITY LLC	\$ 29,750,520	9	0.29%			
SUCCESS VILLAGE APTS INC	\$ 24,276,970	10	0.24%			
AQUARION WATER CO OF CT				\$ 25,627,761	6	0.68%
BRIDGEPORT JAI ALAI				\$ 56,589,781	3	1.50%
UNITED TECHNOLOGIES (SIKORSKY)				\$ 16,974,429	8	0.45%
EMSON RESEARCH, INC				\$ 16,019,885	9	0.42%
AMERICAN TELEPHONE & TELEGRAPH				\$ 31,637,973	5	0.84%
GENERAL ELECTRIC CO.				\$ 14,956,858	10	0.40%
TOTAL	956,155,724		9.42%	383,621,812		10.17%

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2011 vs 1999

PRINCIPAL EMPLOYERS	2011		1999	
	Employees	Rank	Employees	Rank
St. Vincent's Medical Center	3,130	1	1,875	2
Bridgeport Hospital	2,567	2	2,029	1
People's United Bank	1,116	3	1400	3
Sikorsky Aircraft (United Technologies)	550	4	500	4
Bridgeport Health Care Center	500	5	375	7
University of Bridgeport	367 FT/543 PT	6		
Prime Line Resources	310	7		
Housatonic Community College	287FT/317 PT	8		
Lacey Manufacturing Company	258 FT/46 PT	9	360	9
Watermark	86 FT/213 PT	10		
Derecktor Shipyards	relocated			
Bridgeport Machines, Inc.	relocated		425	5
Casco Products	relocated		420	6
Southern New England Telephone	relocated		375	7
Remington Products Inc.	relocated		275	10
	Full time	9,171	8,034	
	Part time	1,119		

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2010

	1990	2000	2010	change	% growth
Bridgeport, CT	141,686	139,529	144,229	2,543	2%
Fairfield County, CT	827,645	882,567	916,829	89,184	10%

In terms of demographics, the population of Bridgeport is on the whole less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population on the whole is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. Our unemployment rates are higher, and poverty impacts the lives of our residents in greater numbers than in the rest of Fairfield County. The most recent census still identifies Bridgeport as the most populous municipality in the state of Connecticut, and we are pleased with positive population growth after a decade of shrinking population numbers.

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

POPULATION CHARACTERISTICS

Population	Bridgeport	Fairfield County	Connecticut
Population, 2011 estimate	N/A	N/A	3,580,709
Population, 2010	144,229	916,829	3,574,097
Population, percent change, 2000 to 2010	3.4%	3.9%	4.9%
Population, 2000	139,529	882,567	3,405,565
Persons under 5 years, percent, 2010	7.4%	6.2%	5.7%
Persons under 18 years, percent, 2010	25.0%	24.8%	22.9%
Persons 65 years and over, percent, 2010	10.0%	13.5%	14.2%
Female persons, percent, 2010	51.5%	51.4%	51.3%
Population Characteristics			
White persons, percent, 2010 (a)	39.6%	74.8%	77.6%
Black persons, percent, 2010 (a)	34.6%	10.8%	10.1%
American Indian and Alaska Native persons, percent, 2010 (a)	0.5%	0.3%	0.3%
Asian persons, percent, 2010 (a)	3.4%	4.6%	3.8%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.1%	0.0%	0.0%
Persons reporting two or more races, percent, 2010	4.3%	2.6%	2.6%
Persons of Hispanic or Latino origin, percent, 2010 (b)	38.2%	16.9%	13.4%
White persons not Hispanic, percent, 2010	22.7%	66.2%	71.2%
Households			
Living in same house 1 year & over, 2006-2010	85.0%	88.8%	87.4%
Foreign born persons, percent, 2006-2010	26.6%	20.1%	13.2%
Language other than English spoken at home, pct age 5+, 2006-2010	45.6%	27.4%	20.6%
High school graduates, percent of persons age 25+, 2006-2010	73.5%	88.3%	88.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	15.8%	43.6%	35.2%
Mean travel time to work (minutes), workers age 16+, 2006-2010	26.4	28	24.6
Housing units, 2010	57,012	361,221	1,487,891
Homeownership rate, 2006-2010	45.2%	70.7%	69.2%
Housing units in multi-unit structures, percent, 2006-2010	68.4%	35.5%	34.6%
Median value of owner-occupied housing units, 2006-2010	\$236,000	\$477,700	\$296,500
Households, 2006-2010	52,281	331,782	1,359,218
Persons per household, 2006-2010	2.66	2.66	2.52
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$19,854	\$48,295	\$36,775
Median household income 2006-2010	\$41,047	\$81,268	\$67,740
Persons below poverty level, percent, 2006-2010	20.8%	8.0%	9.2%
Businesses			
Total number of firms, 2007	8,695	108,910	332,150
Black-owned firms, percent, 2007	23.7%	4.7%	4.4%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.4%	0.5%
Asian-owned firms, percent, 2007	4.4%	3.3%	3.3%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	F	0.0%
Hispanic-owned firms, percent, 2007	14.3%	5.9%	4.2%
Women-owned firms, percent, 2007	30.8%	28.6%	28.1%
Sales/Manufacturing			
Manufacturers shipments, 2007 (\$1000)	946,810	20,028,377	58,404,898
Merchant wholesaler sales, 2007 (\$1000)	794,333	78,881,637	107,917,037
Retail sales, 2007 (\$1000)	1,122,181	15,702,222	52,165,480
Retail sales per capita, 2007	\$8,250	\$17,661	\$14,953
Accommodation and food services sales, 2007 (\$1000)	D	1,861,946	9,138,437
Geography			
Land area in square miles, 2010	15.97	624.89	4,842.36
Persons per square mile, 2010	9,029.0	1,467.2	738.1

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

While Bridgeport is not the only city in Connecticut faced with the fallout from the housing crisis, it is evident that urban homeowners and minorities were particularly vulnerable to predatory lending practices. Defaults are three times more likely to happen in minority-concentrated areas compared with white ones. Even when blacks earn as much as whites, they're still more likely to be victimized by predatory lenders. For example, a black household making \$68,000 a year is five times as likely as a white household making the same amount of money – or less – to hold high-interest subprime mortgages, according to the *New York Times*. That makes it five times as hard to hold onto their homes. Eighty-five percent of the neighborhoods worst-hit by the crisis — where the default rate is at least double the regional average — have a majority of black and Latino homeowners.

	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTALS
ZIP 06602						
Lis Pendens/ Foreclosure	16	25	41	23	11	116
Public Auction	0	0	0	0	0	0
ZIP 06604						
Lis Pendens/ Foreclosure	20	25	49	38	24	156
Public Auction	5	4	9	15	7	40
ZIP 06605						
Lis Pendens/ Foreclosure	16	14	30	26	10	96
Public Auction	3	0	0	0	1	4
ZIP 06606						
Lis Pendens/ Foreclosure	52	73	67	83	46	321
Public Auction	4	11	7	14	9	45
ZIP 06607						
Lis Pendens/ Foreclosure	10	21	14	22	25	92
Public Auction	0	6	3	2	3	14
ZIP 06608						
Lis Pendens/ Foreclosure	11	16	13	29	14	83
Public Auction	0	2	1	0	2	5
ZIP 06610						
Lis Pendens/ Foreclosure	20	43	36	43	21	163
Public Auction	2	6	8	4	5	

Source: Warren Group Foreclosure Data Reporting Service

FEDERAL FUNDING FOR NEIGHBORHOOD STABILIZATION

Bridgeport’s housing crisis is the worst in the state of Connecticut. At the core of the housing crisis in Bridgeport are four underlying issues:

- 1) Bridgeport has a disproportionate share of poor households, both in our region and Fairfield County, and within the state.
- 2) Some neighborhoods in Bridgeport have a disproportionate share of poor households. The concentration of poverty on a neighborhood level made residents in these neighborhoods more vulnerable to predatory lending practices in these neighborhoods.
- 3) Housing stocks in Bridgeport are older, smaller, and more costly to maintain than other regions in the state and in the country. 31% of the housing stock in Bridgeport was constructed before 1939. An additional 34.9% of housing stock was constructed between 1940-1959. In addition, 7.5% of properties in Bridgeport are vacant, and according to the 2000 Census, 2.4% of local housing stock was likely abandoned—3 times the national average.
- 4) Finally, Bridgeport is housing more poor people than any other city in Connecticut.

Bridgeport has developed a strategy to tackle the problem which involves a two-pronged approach:

- Stabilizing neighborhoods by providing the mechanism for property purchase and financing that can spur sustainable home ownership.
- Rehabilitating, redeveloping or demolishing severely dilapidated properties.

In December of 2008, HUD (Housing & Urban Development) approved \$25 million in funding for Connecticut for the federal Neighborhood Stabilization Program (NSP). Bridgeport was successful in lobbying for the greatest share of the \$25 million, and will received \$5,865,300 to aid struggling subprime borrowers.

Additionally, over the past year, the City of Bridgeport has seen an increase in the number of residents facing foreclosure. Bridgeport has increasingly recognized the harm done to homeowners (both families who refinance their homes and new buyers) and neighborhoods through the sharp increase of the issuance of subprime loans. Perhaps most damaging among subprime loan products are Adjustable Rate Mortgages (ARMs), exploding ARMs, no document loans and other products that do not require lenders to take into account the loan's long-term affordability for the borrower. The magnitude of the City's housing crisis has no parallel in Connecticut, which is why the City received the highest allocation of Neighborhood Stabilization funds.

Making use of its initial \$5,865,300 in federal Neighborhood Stabilization Program- I (NSP-1) funding, the City has responded to the foreclosure challenge and the mortgage financing challenge by working with private and non-profit developers to rehabilitate and redevelop close to 40 foreclosed properties over the past two years. The City has targeted its NSP-1 investments to two specific efforts: one designed to provide affordable single family homeownership near the major employment center at St. Vincent's Hospital, the other designed to support historic preservation work on multi-family housing (ownership combined with rental) in the City's East Side, with those efforts being bolstered by significant public investment in the clearance of blight and the creation of waterfront public parks to enhance neighborhood quality of life. To implement NSP-1, the City has partnered with six different developers: The Housing Development Fund, Habitat for Humanity, Supportive Housing Works, United Cerebral Palsy, Bridgeport Neighborhood Trust, and Camelot Development. The program has leveraged close to \$1 million in private investment thus far and has generated program income of an additional \$1 million. The program is nearing completion.

The City is currently implementing its \$1.8mm allocation of NSP-3 funding. This effort, which per federal requirements, must be micro-targeted to very small geographies, will focus on two neighborhoods in the City – the Hollow and the East End. In both areas, the City will focus its micro-targeting on highly visible, high-impact new construction sites so as to use our investments to create anchor developments upon which to build. The City has just issued a request for proposals to the development community. We expect to leverage at least another \$1mm in private investment immediately from the program, with more to follow in the form of subsequent

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

development. We also expect to generate program income of \$500,000 or more as we seek to develop and sell affordable housing units paired with rental units. The program is underway now and will be making investment decisions in support of specific developments in the balance of 2012 and in the full year of 2013.

As a result of the foreclosure crisis and need for affordable rental housing, the City believes that this is critical issue that continues to impact Bridgeport residents and should be viewed as a new fair housing impediment that needs to be addressed through additional outreach, advocacy and development efforts. The HOME Program allocation as well as prospective development projects will focus on rental housing development.

Over the next year, the City will continue to ensure fair housing choice and take actions to address these impediments within the limits of available resources. The City through the Community Development Block Grant Program will continue to work with the City's Health Department Emergency Relocation Program as well as provide funding to Mission of Peace to support foreclosure prevention, Family Services Woodfield to provide work skills training, and Career Resources program. Additionally, the City general fund will support the activities of the Health Department's Social Services Emergency Code Relocation program, Office of Persons with Disabilities and Housing Code to ensure that fair housing needs are met.

2012 MONTH	LIS PENDENS/ FORECLOSURES	PUBLIC AUCTION
February	145	14
March	217	29
April	250	28
May	264	35
June	151	27
TOTAL	1,027	133

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

When considering the unique challenges that cities in New England face, it is helpful to have some understanding of the landscape in which they lie. Bridgeport, like many large former manufacturing centers, faces the challenges that many of our peers in Connecticut and the region do—we have a diminishing business tax base, we house infrastructure for the region (hospitals and schools) which pay limited taxes, and we carry the burden of maintaining infrastructure that is often older than that of our suburban peers. This, paired with the consistently rising cost of education, providing pensions for retired employees, and continuing to fund municipal services, means that cities in Connecticut struggle to balance budgets, provide services, and maintain a healthy fund balance.

Connecticut’s large cities are regional hubs for jobs, health care centers, colleges and universities, and cultural centers. Connecticut’s cities: Bridgeport, Hartford, New Haven, and Waterbury experience poverty rates that are twice as high as the state average. We are home to more than half on Connecticut’s homeless population, and we educate a student population that is, on the whole, poorer and more likely to speak a language other than English at home. (In Connecticut 5.2% of children speak a language other than English at home, in Bridgeport 13.4% of children speak a language other than English at home).

Our services and employment opportunities mean that we support a fair number of commuters, who enjoy the benefits of working here, but sleep and pay taxes in other municipalities. (Source: Ct Economic Resource Center, 2010 town profiles)

<i>Commuters into Bridgeport from:</i>		<i>Commuters into New Haven from:</i>		<i>Commuters into Hartford from:</i>		<i>Commuters into Waterbury from:</i>	
Stratford	3,997	Hamden	7,829	West Hartford	8,116	Watertown	2,385
Shelton	2,563	West Haven	5,364	Manchester	5,200	Naugatuck	2,162
Trumbull	2,288	Branford	3,701	East Hartford	4,859	Wolcott	1,978
Fairfield	2,244	East Haven	3,577	Wethersfield	3,576	Cheshire	1,105
Milford	2,115	North Haven	2,864	Windsor	3,493	New Haven	1,075
Monroe	1,180	Guilford	2,213	Newington	3,342	Prospect	1,003
Stamford	995	Wallingford	2,210	Glastonbury	3,316	Middlebury	747
Norwalk	795	Milford	2,014	New Britain	3,088	Southington	704
West Haven	763	North Branford	1,402	Bloomfield	2,730	Meriden	685
Total	16,940	Total	31,174	Total	37,720	Total	11,844

Connecticut’s tax structure is also unkind to cities. While the state provides payments in lieu of taxes (PILOT) reimbursements to municipalities for revenue lost due to some state-mandated property tax exemptions, these grants reimburse for only a portion of the lost real estate property tax. Furthermore, there is no reimbursement for lost personal property tax revenue. The reimbursement rate is 54% for colleges and 32% for state owned property. State statues set reimbursement goals of 77% on colleges & hospitals, and 45% on state owned properties (with the exception of prisons, which are supposed to be reimbursed at 100%) but these reimbursement goals were set before the state’s budget crisis. Bridgeport, Hartford, New Haven and Waterbury lose at least \$115 million in property tax revenue due to these state-mandated exemptions and low reimbursement rates. This lost revenue represents lost taxes on real property only, and does not include revenue lost on personal property. (Source: *CCM Public Policy Report: A Tale of Disproportionate Burden: Bridgeport, Hartford, New haven & Waterbury*)

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

<i>Percentage of property exempt from Property Taxation</i>							
Bridgeport	35%	<i>New Haven</i>	47%	Hartford	44%	<i>Waterbury</i>	32%

The success of Connecticut's cities is connected to the success of the state as a whole. We are grateful to have a governor in office who has served as a city mayor, because he understands some of the many issues that cities face when struggling to balance budget and not increase taxes. In this section, we provide information about Bridgeport's situation when viewed alongside our other municipal peers, all the other larger cities of Connecticut. (Figures here from CT State OPM's Municipal Fiscal Indicators, FY 2008 & 2009 http://www.ct.gov/opm/lib/opm/igp/munfinsr/fi2005-09_final_asof_12-6-10.pdf)

2008

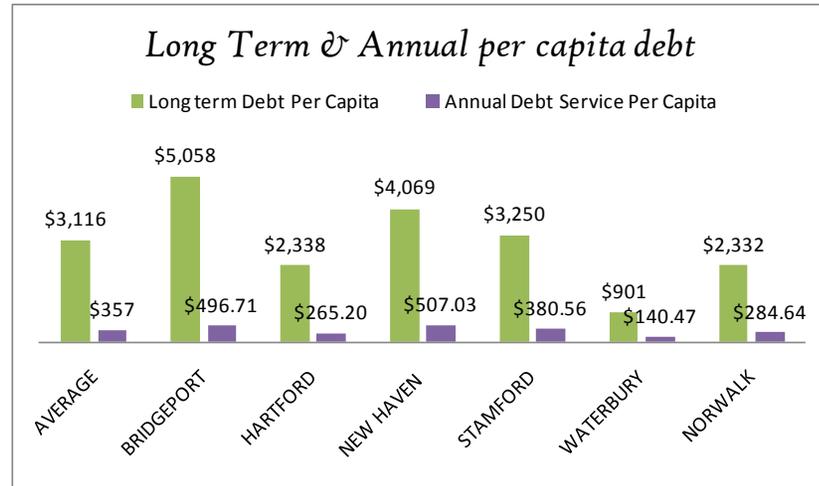
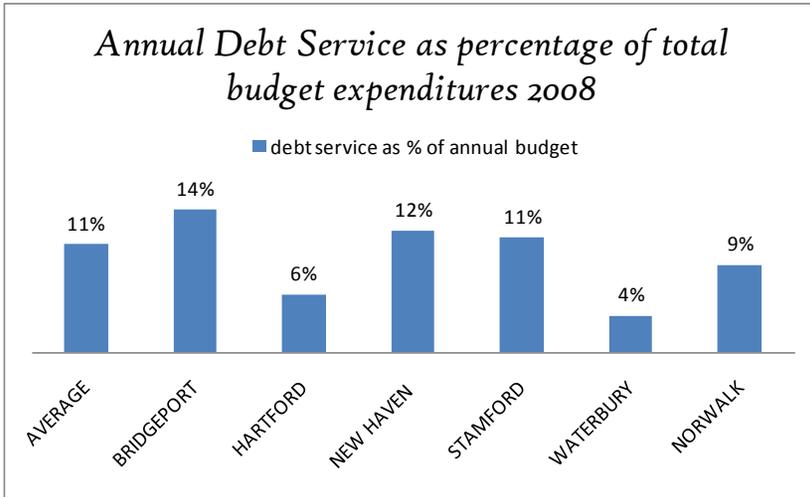
DEBT MEASURES	AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$360,223,171	\$689,877,000	\$290,088,000	\$503,183,683	\$387,748,899	\$96,472,000	\$193,969,443
Annual Debt Service	\$41,245,788	\$67,753,922	\$32,901,000	\$62,703,859	\$45,402,419	\$15,036,000	\$23,677,530
Long term Debt Per Capita	\$3,116	\$5,058	\$2,338	\$4,069	\$3,250	\$901	\$2,332
Annual Debt Service Per Capita	\$357	\$496.71	\$265.20	\$507.03	\$380.56	\$140.47	\$284.64
Total Expenditures	\$387,209,440	\$483,962,220	\$577,562,000	\$522,068,999	\$401,138,825	\$414,341,000	\$274,180,539
Annual Debt Service	\$41,245,788	\$67,753,922	\$32,901,000	\$62,703,859	\$45,402,419	\$15,036,000	\$23,677,530
debt service as % of annual budget	11%	14%	6%	12%	11%	4%	9%

2009

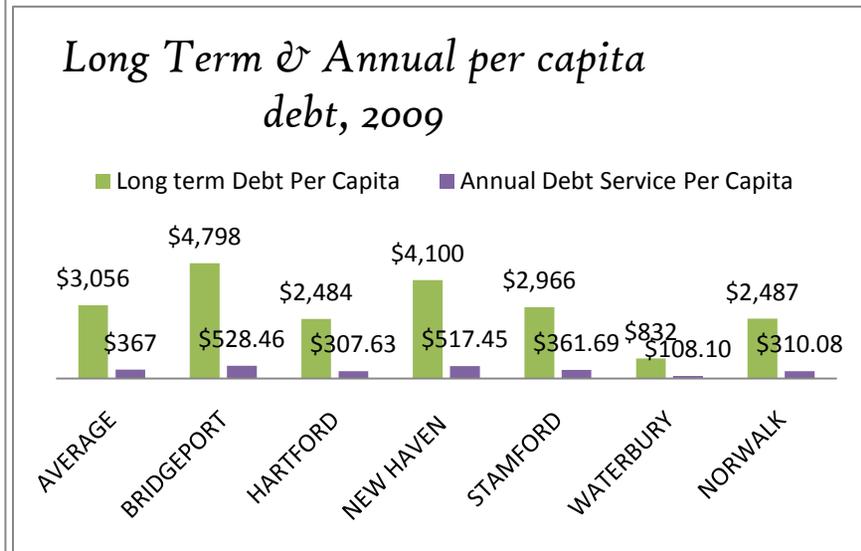
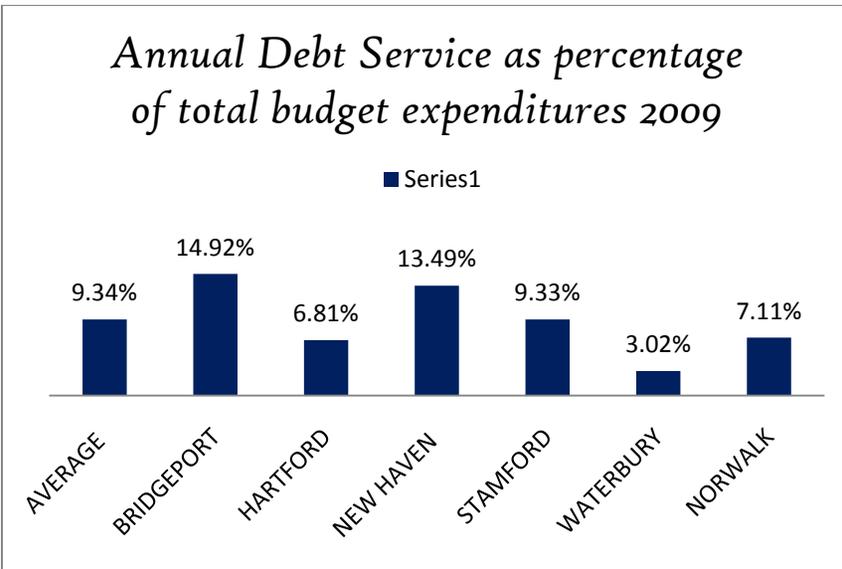
DEBT MEASURES	AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$354,842,574	\$658,700,000	\$308,210,000	\$505,701,901	\$358,910,670	\$89,138,000	\$208,394,870
Annual Debt Service	\$42,646,458	\$72,556,592	\$38,164,000	\$63,817,389	\$43,773,749	\$11,582,000	\$25,985,019
Long term Debt Per Capita	\$3,056	\$4,798	\$2,484	\$4,100	\$2,966	\$832	\$2,487
Annual Debt Service Per Capita	\$367	\$528.46	\$307.63	\$517.45	\$361.69	\$108.10	\$310.08
Total Expenditures	\$456,420,584	\$486,192,767	\$560,580,000	\$473,037,191	\$468,943,293	\$384,097,000	\$365,673,253
Annual Debt Service	\$42,646,458	\$72,556,592	\$38,164,000	\$63,817,389	\$43,773,749	\$11,582,000	\$25,985,019
debt service as % of annual budget	9%	15%	7%	13%	9%	3%	7%

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2008



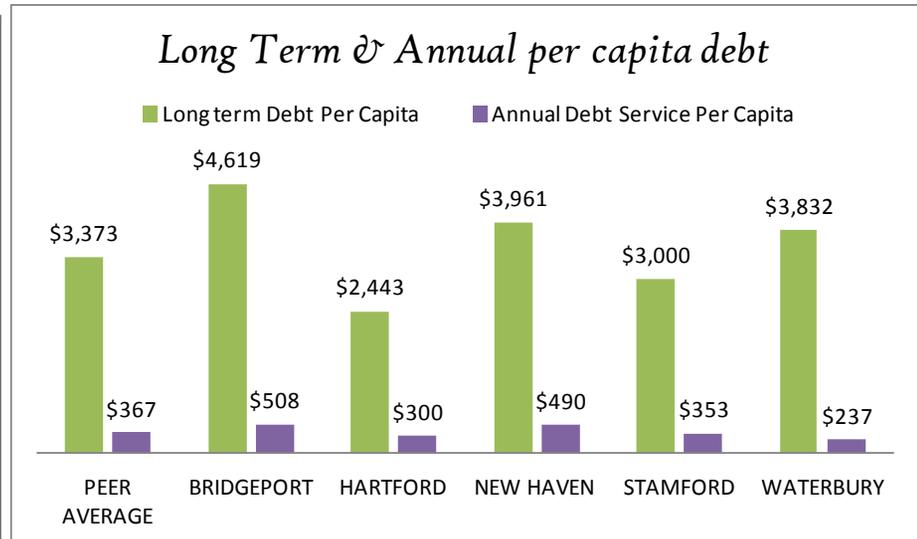
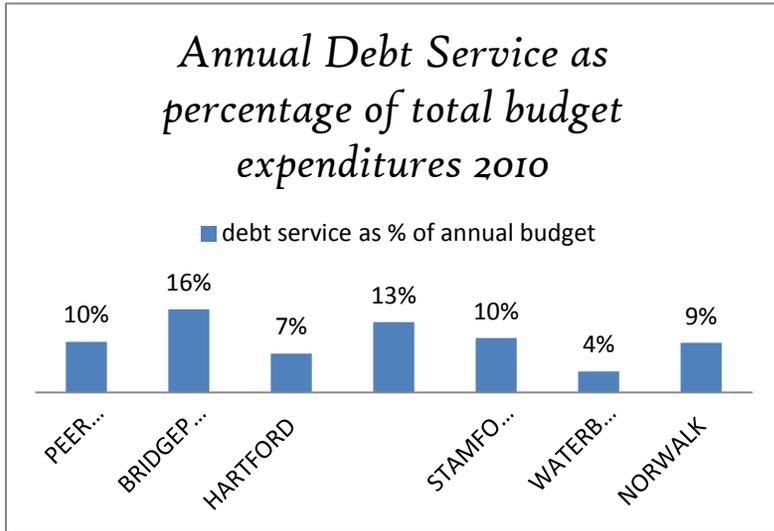
2009



GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2010

DEBT MEASURES	PEER AVERAGE	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$413,435,207	\$666,802,000	\$303,087,000	\$514,673,372	\$368,647,383	\$423,123,000	\$204,278,485
Annual Debt Service	\$45,104,677	\$73,308,701	\$37,163,000	\$63,714,395	\$43,329,177	\$26,200,000	\$26,912,791
Long term Debt Per Capita	\$3,373	\$4,619	\$2,443	\$3,961	\$3,000	\$3,832	\$2,385
Annual Debt Service Per Capita	\$367	\$508	\$300	\$490	\$353	\$237	\$314
Total Expenditures	\$471,066,747	\$467,902,163	\$506,731,000	\$479,733,769	\$420,758,580	\$664,097,000	\$287,177,972
Annual Debt Service	\$45,104,677	\$73,308,701	\$37,163,000	\$63,714,395	\$43,329,177	\$26,200,000	\$26,912,791
debt service as % of annual budget	10%	16%	7%	13%	10%	4%	9%



**GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT**

CONNECTICUT AVERAGES 2010	OVERALL CONNECTICUT AVERAGE	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	6						
1999 PER CAPITA INCOME	\$28,766	\$21,767	\$16,306	\$13,428	\$16,393	\$34,987	\$17,707	\$31,781
% OF STATE AVERAGE	100%	76%	56.70%	46.70%	57%	121.60%	61.50%	110.50%
1999 MEDIAN HOUSEHOLD INCOME	\$53,935	\$40,627	\$34,658	\$24,820	\$29,604	\$60,556	\$34,285	\$59,839
% OF STATE MEDIAN	100%	75.3%	64.3%	46.0%	54.9%	112.3%	63.6%	110.9%
ECONOMIC DATA								
Population (State Dept. of Public Health)	20,717	119,552	144,355	124,060	129,946	122,867	110,429	85,653
Square Miles	29	24	16	17.31	18.85	37.75	28.57	22.81
Population Density per Square Mile	723	5,660	9,022.2	7,167.0	6,893.7	3,254.8	3,865.2	3,755.1
School Enrollment (State Dept. of Education)	3,302	17,263	21,023	21,318	17,704	14,966	17,624	10,942
Bond Rating (Moody's)			A1	Aa3	A1	Aa1	A1	Aaa
Net Current Education Expenditures (State Dept. of Education)		\$213,376,928	\$205,130,582	\$305,210,000	\$194,071,482	\$244,611,342	\$169,827,000	\$161,411,159
Per Pupil	\$13,568	\$15,742	\$13,054	\$17,525	\$17,899	\$16,134	\$14,243	\$15,596
Unemployment (annual average)	5.70%	12.18%	13.8%	16.1%	13.2%	7.7%	14.5%	7.8%
TANF Recipients as a % of Population	1.10%	2.85%	2.90%	5.50%	3.40%	0.60%	3.90%	0.80%
GRAND LIST AND PROPERTY TAX DATA								
Net Grand List (2010)		\$9,586,988,768.33	\$6,741,299,992	\$3,471,479,869	\$5,354,718,975	\$24,039,662,750	\$5,314,767,256	\$12,600,003,768
Equalized Net Grand List (2010)	\$3,382,504,680	\$13,866,248,565	\$9,673,049,563	\$7,309,947,142	\$8,460,921,705	\$32,681,857,513	\$7,035,972,434	\$18,035,743,033
Per Capita	\$163,268	\$121,886	\$67,009	\$58,923	\$65,111	\$265,994	\$63,715	\$210,568
Equalized Mill Rate (2010)	14.13	23.88	27.55	35.57	24.36	12.29	29.89	13.62
Mill Rate		38.3766667	38.74	72.79	42.21	16.82	39.92	19.78
2010 Adjusted Tax Levy		\$265,034,809.33	\$266,479,224	\$260,038,000	\$206,066,188	\$401,605,089	\$210,322,000	\$245,698,355
2010 Year Adjusted Tax Levy Per Capita	\$2,308	\$2,262	\$1,846	\$2,096	\$1,586	\$3,269	\$1,905	\$2,869
2010 Current Year Property Tax Collection %	98.30%	97.53%	97.6%	95.8%	97.7%	98.5%	97.0%	98.6%
Total Taxes Collected as % of Total Outstanding		228.68%	88.5%	904.0%	96.3%	96.0%	89.5%	97.8%
GENERAL FUND REVENUES								
Property Tax Revenues	\$48,067,417	\$266,159,570	\$268,637,066	\$266,990,000	\$206,824,921	\$397,485,307	\$210,060,000	\$246,960,127
as a % of Total Revenues (including transfers in)	61.70%	53.12%	56.82%	48.20%	42.94%	85.23%	30.13%	73.89%
Intergovernmental Revenues	\$25,073,602	\$150,552,804	\$185,155,817	\$267,840,000	\$228,896,975	\$36,958,336	\$155,303,000	\$29,162,693
as a % of Total Revenues (including transfers in)	32.20%	30.05%	39.16%	48.35%	47.52%	7.92%	22.27%	8.72%
Total Revenues	\$77,301,765	\$438,955,326	\$472,291,637	\$551,036,000	\$477,894,161	\$462,646,616	\$383,928,000	\$285,935,540
Total Revenues and Other Financing Sources	\$78,191,075	\$501,037,811	\$472,791,637	\$553,920,000	\$481,669,161	\$466,361,920	\$697,239,000	\$334,245,148
GENERAL FUND EXPENDITURES								
Education Expenditures	\$48,391,910	\$213,376,928	\$205,130,582	\$305,210,000	\$194,071,482	\$244,611,342	\$169,827,000	\$161,411,159
as a % of Total Expenditures (including transfers out)	62.20%	42.65%	43.84%	55.33%	40.30%	52.20%	24.36%	48.16%
Operating Expenditures	\$27,040,551	\$257,639,820	\$262,771,581	\$201,521,000	\$285,362,287	\$176,147,238	\$494,270,000	\$125,766,813
as a % of Total Expenditures (including transfers out)	34.80%	51.50%	56.16%	36.53%	59.26%	37.59%	70.90%	37.53%
Total Expenditures	\$75,432,461	\$471,066,747	\$467,902,163	\$506,731,000	\$479,733,769	\$420,758,580	\$664,097,000	\$287,177,972
Total Expenditures and Other Financing Uses	\$77,935,410	\$500,310,351	\$467,902,163	\$551,585,000	\$481,517,233	\$468,584,518	\$697,141,000	\$335,132,192
Net Change in Fund Balance		727,460.00	4,889,474	2,335,000	\$151,928	(2,222,598)	98,000	(887,044)
FUND BALANCE GENERAL FUND								
Reserved		\$1,695,237.17	\$30,876	\$148,000	\$7,000,000	\$2,889,182	\$0.00	\$103,365
Designated		\$1,166,666.67	\$4,000,000	\$0	\$0	\$0	\$3,000,000	\$0
Undesignated		\$14,844,261.67	\$11,611,351	\$18,500,000	\$9,177,717	\$3,250,592	\$18,016,000	\$28,509,910
Total Fund Balance (Deficit)		\$17,708,832.17	\$15,642,227	\$18,500,000	\$16,177,717	\$6,139,774	\$21,180,000	\$28,613,275
DEBT MEASURES								
	CT AVERAGE	AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$44,322,569	\$413,435,207	\$666,802,000	\$303,087,000	\$514,673,372	\$368,647,383	\$423,123,000	\$204,278,485
Per Capita	\$2,187	\$3,373	\$4,619	\$2,443	\$3,961	\$3,000	\$3,832	\$2,385
Annual Debt Service	\$5,516,188	\$45,104,677	\$73,308,701	\$37,163,000	\$63,714,395	\$43,329,177	\$26,200,000	\$26,912,791
Per Capita	\$266	\$367	\$507.84	\$299.56	\$490.31	\$352.65	\$237.26	\$314.21
RATIO OF DEBT TO EQUALIZED NET GRAND LIST	1.4%	4.2%	6.9%	4.1%	6.1%	1.1%	6.0%	1.1%
RATIO OF DEBT TO NET GRAND LIST	2.0%	6.6%	9.9%	8.7%	9.6%	1.5%	8.0%	1.6%
		AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK

**GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT**

CONNECTICUT AVERAGES 2009	OVERALL CONNECTICUT AVERAGE	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK	
Number of Municipalities	169								
1999 PER CAPITA INCOME	\$28,766	\$21,767	\$16,306	\$13,428	\$16,393	\$34,987	\$17,707	\$31,781	
% OF STATE AVERAGE	100%	76%	56.70%	46.70%	57%	121.60%	61.50%	110.50%	
1999 MEDIAN HOUSEHOLD INCOME	\$53,935	\$40,627	\$34,658	\$24,820	\$29,604	\$60,556	\$34,285	\$59,839	
% OF STATE MEDIAN	100%	75.3%	64.3%	46.0%	54.9%	112.3%	63.6%	110.9%	
ECONOMIC DATA									
Population (State Dept. of Public Health)	20,818	116,110	137,298	124,060	123,330	121,026	107,143	83,802	
Square Miles	29	24	16	17.31	18.85	37.75	28.57	22.81	
Population Density per Square Mile	726	5,487	8,581.1	7,167.0	6,542.7	3,206.0	3,750.2	3,673.9	
School Enrollment (State Dept. of Education)	3,271	17,419	21,289	21,726	18,074	14,884	17,736	10,806	
Bond Rating (Moody's)			Baa1	A2	A3	Aaa	Baa1	Aaa	
Net Current Education Expenditures (CT Dept. of Education)	\$42,885,945	\$237,635,979	\$222,867,074	\$374,467,000	\$256,210,171	\$243,089,067	\$169,099,000	\$160,083,564	
Per Pupil	\$13,111	\$15,016	\$12,675	\$16,202	\$16,976	\$15,926	\$12,999	\$15,315	
Unemployment (2009 annual average)	8.20%	10.95%	12.1%	14.2%	11.3%	7.3%	13.4%	7.4%	
TANF Recipients as a % of Population	1.18%	2.92%	3.00%	5.50%	3.57%	0.64%	4.00%	0.78%	
GRAND LIST AND PROPERTY TAX DATA									
Net Grand List		\$8,965,453,713.33	\$5,540,265,609	\$3,451,438,441	\$4,944,791,028	\$23,928,735,084	\$5,253,604,279	\$10,673,887,839	
Equalized Net Grand List	\$3,487,369,506	\$15,002,734,171	\$11,436,680,103	\$8,029,737,495	\$7,593,243,863	\$34,348,965,159	\$7,617,694,194	\$20,990,084,209	
Per Capita	\$167,515	\$103,846	\$86,765	\$45,280	\$51,511	\$112,640	\$75,648	\$251,232	
Equalized Mill Rate	14.43	21.51	21.87	30.23	26.87	11.22	27.57	11.27	
Mill Rate		38.95	44.58	68.34	42.21	16.18	39.92	22.48	
2009 Adjusted Tax Levy		\$254,800,800.83	\$250,083,276	\$242,777,000	\$204,055,698	\$385,305,080	\$210,000,000	\$236,583,751	
2009 Year Adjusted Tax Levy Per Capita	\$2,416	\$2,196	\$1,821	\$1,957	\$1,655	\$3,184	\$1,842	\$2,715	
2009 Current Year Property Tax Collection %	98.30%	97.48%	97%	96.2%	98%	98.5%	97.1%	98.2%	
Total Taxes Collected as % of Total Outstanding		92.83%	86.8%	91.0%	96.2%	96.3%	89.3%	97.4%	
GENERAL FUND REVENUES									
Property Tax Revenues	\$50,421,704	\$255,983,975	\$248,743,175	\$250,668,000	\$203,404,742	\$386,679,253	\$210,092,000	\$236,316,680	
as a % of Total Revenues (including transfers in)	69.80%	56.58%	51.15%	45.66%	42.95%	83.73%	54.41%	66.05%	
Intergovernmental Revenues	\$18,036,576	\$156,459,570	\$214,369,477	\$270,021,000	\$228,472,896	\$39,936,682	\$155,571,000	\$30,386,367	
as a % of Total Revenues (including transfers in)	32.20%	34.58%	44.08%	49.18%	48.25%	8.65%	40.29%	8.49%	
Total Revenues	\$71,794,296	\$436,370,009	\$484,340,418	\$540,958,000	\$469,079,142	\$458,840,376	\$386,163,000	\$278,839,115	
Total Revenues and Other Financing Sources	\$74,167,398	\$452,439,238	\$486,340,418	\$548,993,000	\$473,554,722	\$461,799,055	\$386,163,000	\$357,785,235	
GENERAL FUND EXPENDITURES									
Education Expenditures	\$42,505,033	\$215,432,542	\$222,867,074	\$305,432,000	\$192,024,547	\$243,089,067	\$169,099,000	\$160,083,564	
as a % of Total Expenditures (including transfers out)	58.40%	47.20%	45.84%	54.48%	40.59%	51.84%	44.03%	43.78%	
Operating Expenditures	\$27,868,261	\$209,490,285	\$263,325,693	\$206,682,000	\$281,012,644	\$180,450,806	\$198,827,000	\$126,643,569	
as a % of Total Expenditures (including transfers out)	38.30%	45.90%	54.16%	36.87%	59.41%	38.48%	51.76%	34.63%	
Total Expenditures	\$70,373,295	\$424,922,827	\$486,192,767	\$512,114,000	\$473,037,191	\$423,539,873	\$367,926,000	\$286,727,133	
Total Expenditures and Other Financing Uses	\$74,522,053	\$456,420,584	\$486,192,767	\$560,580,000	\$473,037,191	\$468,943,293	\$384,097,000	\$365,673,253	
Net Change in Fund Balance		(3,981,345.67)	147,651	(11,587,000)	517,531	(7,144,238)	2,066,000	(7,888,018)	
FUND BALANCE GENERAL FUND									
Reserved		\$677,945.83	\$0	\$95,000	\$0.00	\$3,860,955	\$0.00	\$111,720	
Designated		\$1,250,236.17	\$0	\$0	\$0	\$4,501,417	\$3,000,000	\$0	
Undesignated		\$15,093,690.17	\$10,752,753	\$16,313,000	\$16,025,789	\$0	\$18,082,000.00	\$29,388,599	
Total Fund Balance (Deficit)		\$17,006,038.83	\$10,752,753	\$16,313,000	\$16,025,789	\$8,362,372	\$21,082,000.00	\$29,500,319	
DEBT MEASURES									
	CT AVERAGE	AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK	
Long-Term Debt	\$43,886,642	\$354,842,574	\$658,700,000	\$308,210,000	\$505,701,901	\$358,910,670	\$89,138,000	\$208,394,870	
Per Capita	\$2,108	\$2,945	\$4,798	\$2,484	\$4,100	\$2,966	\$832	\$2,487	
Annual Debt Service	\$5,686,532	\$42,646,458	\$72,556,592	\$38,164,000	\$63,817,389	\$43,773,749	\$11,582,000	\$25,985,019	
Per Capita	\$273	\$356	\$528.46	\$307.63	\$517.45	\$361.69	\$108.10	\$310.08	
RATIO OF DEBT TO EQUALIZED NET GRAND LIST	1.3%	3.3%	5.8%	3.8%	6.7%	1.0%	1.2%	1.0%	
RATIO OF DEBT TO NET GRAND LIST	2.0%	6.0%	11.9%	8.9%	10.2%	1.5%	1.7%	2.0%	

*TANF=temporary assistance for needy families

GENERAL FUND BUDGET BRIDGEPORT IN CONTEXT

CONNECTICUT AVERAGES 2008	OVERALL CONNECTICUT AVERAGE	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	6						
1999 PER CAPITA INCOME	\$28,766	\$21,767	\$16,306	\$13,428	\$16,393	\$34,987	\$17,707	\$31,781
% OF STATE AVERAGE	100%	76%	56.70%	46.70%	57%	121.60%	61.50%	110.50%
1999 MEDIAN HOUSEHOLD INCOME	\$53,935	\$40,627	\$34,658	\$24,820	\$29,604	\$60,556	\$34,285	\$59,839
% OF STATE MEDIAN	100%	75.3%	64.3%	46.0%	54.9%	112.3%	63.6%	110.9%
ECONOMIC DATA								
Population (State Dept. of Public Health)	20,717	115,610	136,405	124,062	123,669	119,303	107,037	83,185
Square Miles	29	24	16	17.31	18.85	37.75	28.57	22.81
Population Density per Square Mile	723	5,468	8,525.3	7,167.1	6,560.7	3,160.3	3,746.5	3,646.9
School Enrollment (State Dept. of Education)	3,302	17,684	21,802	22,343	18,547	15,029	17,776	10,608
Bond Rating (Moody's)			Baa1	A2	A3	Aaa	Baa1	Aaa
Net Current Education Expenditures (State Dept. of Education)	\$41,336,765	\$240,484,678	\$218,222,813	\$374,467,000	\$256,210,171	\$221,558,188	\$218,774,000	\$153,675,894
Per Pupil	\$12,518	\$14,385	\$12,023	\$15,705	\$16,053	\$15,125	\$12,712	\$14,689
Unemployment (annual average)	5.70%	8.28%	8.8%	10.9%	8.5%	7.4%	9.3%	4.8%
TANF Recipients as a % of Population	1.10%	2.84%	2.63%	5.54%	3.94%	0.50%	3.80%	0.61%
GRAND LIST AND PROPERTY TAX DATA								
Net Grand List (2007-2008)		\$6,093,276,340.83	\$5,413,924,658	\$3,334,666,569	\$4,406,546,092	\$9,361,731,391	\$3,534,261,722	\$10,508,527,613
Equalized Net Grand List (2007-2008)	\$3,382,504,680	\$11,042,878,564	\$11,835,219,911	\$5,617,517,672	\$6,370,284,874	\$13,438,345,880	\$8,097,150,675	\$20,898,752,371
Per Capita	\$163,268	\$103,846	\$86,765	\$45,280	\$51,511	\$112,640	\$75,648	\$251,232
Equalized Mill Rate (2008)	14.13	24.84	18.78	39.42	29.18	26.51	24.35	10.81
Mill Rate		41.98	41.28	63.39	42.21	27.03	55.49	22.48
2008 Adjusted Tax Levy		\$234,822,767.17	\$222,282,166	\$221,445,000	\$185,890,697	\$356,270,017	\$197,161,000	\$225,887,723
2008 Year Adjusted Tax Levy Per Capita	\$2,308	\$2,077	\$1,630	\$1,785	\$1,503	\$2,986	\$1,842	\$2,715
2008 Current Year Property Tax Collection %	98.30%	97.42%	97%	96.3%	98%	98.3%	98.4%	98.5%
Total Taxes Collected as % of Total Outstanding		92.83%	86.1%	92.2%	96.4%	96.2%	88.4%	97.7%
GENERAL FUND REVENUES								
Property Tax Revenues	\$48,067,417	\$238,824,663	\$227,028,207	\$232,955,000	\$186,365,020	\$360,287,944	\$197,239,000	\$229,072,804
as a % of Total Revenues (including transfers in)	61.70%	51.71%	48.79%	37.96%	35.64%	80.99%	45.52%	78.76%
Intergovernmental Revenues	\$25,073,602	\$185,668,946	\$209,554,648	\$341,042,000	\$289,221,907	\$38,740,568	\$206,828,000	\$28,626,555
as a % of Total Revenues (including transfers in)	32.20%	40.20%	45.03%	55.57%	55.32%	8.71%	47.73%	9.84%
Total Revenues	\$77,301,765	\$454,377,541	\$464,326,216	\$598,966,000	\$516,854,707	\$442,328,318	\$429,501,000	\$274,289,005
Total Revenues and Other Financing Sources	\$78,191,075	\$461,814,918	\$465,326,216	\$613,681,000	\$522,854,707	\$444,859,621	\$433,313,000	\$290,854,962
GENERAL FUND EXPENDITURES								
Education Expenditures	\$48,391,910	\$240,484,678	\$218,222,813	\$374,467,000	\$256,210,171	\$221,558,188	\$218,774,000	\$153,675,894
as a % of Total Expenditures (including transfers out)	62.20%	51.67%	45.09%	60.37%	49.08%	50.18%	50.39%	52.86%
Operating Expenditures	\$27,040,551	\$205,057,586	\$265,739,407	\$203,095,000	\$265,858,828	\$179,580,637	\$195,567,000	\$120,504,645
as a % of Total Expenditures (including transfers out)	34.80%	44.06%	54.91%	32.74%	50.92%	40.67%	45.04%	41.45%
Total Expenditures	\$75,432,461	\$445,542,264	\$483,962,220	\$577,562,000	\$522,068,999	\$401,138,825	\$414,341,000	\$274,180,539
Total Expenditures and Other Financing Uses	\$77,935,410	\$465,452,884	\$483,962,220	\$620,248,000	\$522,068,999	\$441,518,588	\$434,173,000	\$290,746,496
Net Change in Fund Balance		(4,774,052.83)	(18,636,004.00)	(6,567,000.00)	785,708.00	(3,475,487.00)	(860,000.00)	108,466.00
FUND BALANCE GENERAL FUND								
Reserved		\$874,919.33	\$0	\$0	\$0.00	\$4,092,404	\$0.00	\$1,157,112
Designated		\$2,069,034.33	\$0	\$0	\$0	\$11,414,206	\$1,000,000	\$0
Undesignated		\$18,043,430.83	\$10,605,102	\$27,900,000	\$15,508,258	\$0	\$18,016,000.00	\$36,231,225
Total Fund Balance (Deficit)		\$20,987,384.50	\$10,605,102	\$27,900,000	\$15,508,258	\$15,506,610	\$19,016,000.00	\$37,388,337
DEBT MEASURES								
	CT AVERAGE	AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK
Long-Term Debt	\$44,322,569	\$360,223,171	\$689,877,000	\$290,088,000	\$503,183,683	\$387,748,899	\$96,472,000	\$193,969,443
Per Capita	\$2,139	\$2,991	\$5,058	\$2,338	\$4,069	\$3,250	\$901	\$2,332
Annual Debt Service	\$5,516,188	\$41,245,788	\$67,753,922	\$32,901,000	\$62,703,859	\$45,402,419	\$15,036,000	\$23,677,530
Per Capita	\$266	\$346	\$496.71	\$265.20	\$507.03	\$380.56	\$140.47	\$284.64
RATIO OF DEBT TO EQUALIZED NET GRAND LIST	1.3%	4.0%	5.8%	5.2%	7.9%	2.9%	1.2%	0.9%
RATIO OF DEBT TO NET GRAND LIST	2.2%	6.9%	12.7%	8.7%	11.4%	4.1%	2.7%	1.8%
		AVERAGE 6	BRIDGEPORT	HARTFORD	NEW HAVEN	STAMFORD	WATERBURY	NORWALK

*TANF=temporary assistance for needy families

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Pensions: Type and Number of Plans

<i>Population</i>	<i>Defined Benefit</i>	<i>Defined Contribution</i>	<i>Cost Sharing (MERF)</i>	<i>Total</i>
BRIDGEPORT	144,355	4	1	5
HARTFORD	124,744	2	1	3
NEW HAVEN	129,946	2		2
STAMFORD	122,867	4		4
WATERBURY	110,429	1		1
NORWALK	85,653	4		4

Post-Employment Benefits Data

	<i>Health Benefits Provided</i>	<i>Insurance Benefits Provided</i>	<i># of Participants</i>	<i>Date of last valuation</i>	<i>Actuarial Liability (AAL)</i>	<i>% of AAL Funded</i>	<i>FY 2009-2010</i>	<i>% of Contribution Made</i>
							<i>Municipal Annual Required Contribution</i>	
BRIDGEPORT	x		7,215	7/1/2008	\$861,812,200	0%	\$54,129,700	59%
DANBURY	x	x	2,784	7/1/2008	\$122,584,000	0%	\$13,124,600	50%
HARTFORD	x	x	8,003	7/1/2009	\$309,156,000	0%	\$24,744,000	41.8%
NEW HAVEN	x	x	6,504	6/30/2009	\$413,995,000	0%	\$42,126,000	47%
NORWALK	x	x	3,186	7/1/2009	\$222,571,000	3.5%	\$16,278,000	86.3%
STAMFORD	x		4,546	7/1/2009	\$258,402,000	0.3%	\$19,278,000	64%
WATERBURY	x	x	6,591	7/1/2008	\$770,408,000	0%	\$65,203,000	46.5%

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Pension Funding Information for Defined Benefit Pension Plans of Connecticut Municipalities

<i>Municipality</i>	<i>Plan Name</i>	<i>Members</i>	<i>Date of last valuation</i>	<i>Actuarial Accrued Liability (AAL)</i>	<i>% of AAL Funded</i>	<i>FY 2009-2010 Municipal Annual Required Contribution</i>	<i>% of Contribution Made</i>
BRIDGEPORT	Public Safety Plan A	924	7/1/2009	\$348,461,000	61.2%	\$12,352,193	38.3%
	Police Retirement Plan B: post 6/3/81	494	7/1/2009	\$127,768,000	35.3%	\$4,481,341	96.8%
	Firefighters' Retirement Plan B: post 12/31/83	342	7/1/2009	\$77,496,000	80.0%	\$3,350,909	98.5%
	Janitors and Engineers Retirement Fund	48	7/1/2009	\$9,478,000	0.0%	\$877,018	112.4%
DANBURY	General Employees' Pension Plan	1,226	7/1/2009	\$110,074,859	101.1%	\$0	N/A
	Post 1967 Fire Pension Plan	193	7/1/2009	\$60,820,930	110.4%	\$272,000	100.0%
	Post 1967 Police Pension Plan	104	7/1/2009	\$52,905,479	108.2%	\$0	N/A
	Post 1983 Police Pension Plan	148	7/1/2009	\$17,264,266	83.5%	\$1,018,000	100.0%
	Pre 1967 Police Pension Plan	36	7/1/2009	\$11,020,751	52.9%	\$845,000	100.0%
HARTFORD	Pre 1967 Police Pension Plan	27	7/1/2009	\$8,618,850	62.4%	\$552,000	100.0%
	City MERF	5,301	7/1/2009	\$1,126,965,000	96.6%	\$9,602,000	112.9%
NEW HAVEN	RAF/PBF/ pre 5/1/1947 Plan	151	7/1/2009	\$7,249,000	0.0%	\$1,521,000	100.0%
	Pension Fund for New Haven Policemen & Firemen	1,868	6/30/2008	\$534,902,000	55.6%	\$17,811,000	100.0%
NORWALK	City Employees' Retirement Fund of New Haven	2,257	6/30/2008	\$357,226,500	56.3%	\$11,501,900	100.0%
	Employees' Pension Plan	1,352	7/1/2009	\$172,664,238	105.8%	\$891,003	99.8%
	Police Benefit Fund	312	7/1/2009	\$103,712,578	90.9%	\$1,197,083	91.7%
	Fire Benefit Fund	276	7/1/2009	\$88,353,774	109.0%	\$0	N/A
STAMFORD	Food Service Employees' Plan	94	7/1/2009	\$1,930,122	83.6%	\$89,102	100.0%
	Classified Employees Retirement Trust Fund	1,527	7/1/2009	\$182,632,000	99.5%	\$2,326,000	101.6%
	Police Pension Trust Fund	574	7/1/2009	\$178,919,000	93.0%	\$2,305,000	100.0%
	Firefighters' Pension Trust Fund	479	7/1/2009	\$130,475,000	100.7%	\$406,000	100.0%
WATERBURY	Custodian & Mechanics Retirement Trust Fund	623	7/1/2009	\$45,458,000	93.0%	\$742,000	95.8%
	City of Waterbury Retirement Fund	3,965	7/1/2009	\$541,960,000	70.4%	\$16,444,000	1992.3%

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Ratios of Comparative Revenues, General Fund
(Source: 2011 Financial Reports)

	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
Population	144,229	124,775	129,946	120,068	110,366	178,400	153,082
Full Time Equivalent Employees	3,347	4,568	3,903	3,150	3,669	5,023	5,214
Total Revenue Per Capita	\$ 4,304	\$ 6,320	\$ 5,303	\$ 4,594	\$ 3,548	\$ 3,917	\$ 3,678
Total Revenue Per FTE	\$ 185,448	\$ 172,627	\$ 176,568	\$ 175,114	\$ 106,737	\$ 139,129	\$ 107,979
Property Taxes Per Capita	\$1,925	\$2,196	\$1,721	\$3,390	\$1,980	\$1,738	1,098
Property Taxes Per FTE	\$ 82,946	\$59,985	\$57,286	\$129,227	\$59,548	\$61,739	\$32,241
Intergovernmental Per Capita	\$2,033	\$3,812	\$2,232	\$670	\$1,392	\$1,609	\$2,380
Intergovernmental Per FTE	\$87,625	\$104,120	\$74,307	\$25,538	\$41,880	\$57,158	\$69,885
Licenses, Permits, Charges Per Capita	\$156	\$125	\$182	\$376	\$51	\$471	\$63
Licenses, Permits, Charges Per FTE	\$6,725	\$3,422	\$6,071	\$14,341	\$1,522	\$16,724	\$1,849
All Other Revenue Per Capita	\$189	\$187	\$1,168	\$158	\$126	\$99	\$136
All Other Revenue Per FTE	\$8,151	\$5,099	\$38,904	\$6,008	\$3,787	\$3,509	\$4,004
Property Taxes as % of Revenue	45%	35%	32%	74%	56%	44%	29%
Intergovernmental as % of Revenue	47%	60%	42%	15%	39%	41%	65%
Licenses, Permits, Charges as % of Rev	4%	2%	3%	8%	1%	12%	2%
All Other Revenue as % of Revenue	4%	3%	23%	3%	4%	3%	4%

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Ratios of Comparative Expenditures General Fund
(Source: 2011 Financial Reports)

	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
Population	144,229	124,775	129,946	120,068	110,366	178,400	153,082
Full Time Equivalent Employees	3,347	4,568	3,903	3,150	3,669	5,023	5,214
Total Expenditures Per Capita*	\$ 3,467	\$ 6,701	\$ 5,368	\$ 4,790	\$ 3,733	\$ 4,248	\$ 3,666
Total Expenditures Per FTE*	\$ 149,394	\$ 183,029	\$ 178,731	\$ 182,594	\$ 112,304	\$ 150,882	\$ 107,624
Capital Expenditures Per Capita	\$314	\$545	\$535	\$344	\$584	\$36	
Capital Expenditures Per FTE	\$13,511	\$14,890	17,799.78	\$13,128	\$17,561	\$1,291	
Debt Principal Per Capita	\$219	\$182	\$316	\$235	\$153	\$231	\$173
Debt Interest Per Capita	\$286	\$124	\$174	\$125	\$237	\$161	\$96
Total Debt Service Per Capita	\$506	\$306	\$490	\$360	\$390	\$392	\$269
Debt Principal as % of Expenditures	6.33%	2.72%	5.89%	4.91%	4.11%	5.43%	4.72%
Debt Interest as % of Expenditures	8.25%	3.69%	3.24%	2.61%	6.33%	3.79%	2.61%
Total Debt Service as % of Expenditures	14.58%	4.57%	9.13%	7.52%	10.44%	9.22%	7.34%
Education as % of Expenditures*	68.61%	50.13%	55.57%	48.67%	40.88%	49.95%	61.33%

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2008 Education Data
(Source: 2008 Connecticut Department of Education)

	Bridgeport	Hartford	New Haven	Waterbury
STAFF				
General Education				
Teachers and Instructors	1,185.2	1,427.05	1,274.9	1,122.33
Paraprofessionals	135	183	302	151.52
Special Education				
Teachers and Instructors	221.5	268.15	197.45	197.02
Paraprofessionals	178	307	152	305
Library/Media Specialists and Assistants	40	44	37	42.05
Adult Education Staff	2	18	21	1
Admins, Coordinators, Dept. Chairs				
District Central Office	32	29	38	22
School Level	70	99	109	72.06
Subject Area Specialists	66	81.5	69.2	18
Counselors, Social Workers and School Psychologists	119	121.7	96.2	79.1
School Nurses	20	42	32.1	31.25
Other Staff	860.9	660.2	966	776.31
Total Staff	2929.50	3280.60	3294.85	2817.64
Total Operating Budget	\$ 258,698,000	\$ 360,053,000	\$ 296,702,000	\$ 219,986,000
Total Capital Budget	\$ 40,747,000	\$ 91,184,000	\$ 126,086,000	\$ 3,576,000
Enrolled Students, K-12	20,821	22,360	19,851	18,304
Total Number of Schools	33	39	43	28
Municipal Land Area	16	33	18.9	22.8
Population	137,912	124,512	127,401	108,000
Operating Budget per student	\$ 12,424.86	\$ 16,102.55	\$ 14,946.45	\$ 12,018.47
Capital Budget per student	\$ 1,957.01	\$ 4,078.00	\$ 6,351.62	\$ 195.37
Total Budget per student	\$ 14,381.87	\$ 20,180.55	\$ 21,298.07	\$ 12,213.83
Average students per total staff	7.11	6.82	6.02	6.50
Average Students per academic/support staff	10.6	9.04	9.19	9.40
Average Students per admin/non-instructional staff	21.62	28.37	17.84	21.03
Average density of school population	630.94	573.33	461.65	653.71
Average number of schools per square mile	2.06	1.18	2.28	1.23

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

Unappropriated Fund Balances
(Source: 2011 Financial Reports)

	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Providence	Springfield
General Fund Expenditures	\$ 656,460,420	\$ 782,294,000	\$ 467,266,612	\$ 431,930,436	\$ 343,602,000	\$ 330,037,000	\$ 561,154,016
General Fund Ending Balance	\$ 16,560,510	\$ 25,086,000	\$ 18,329,507	\$ 8,627,578	\$ 22,386,000	\$ 3,725,000	\$ 30,421,176
Fund Balance per Capita	\$ 114.82	\$ 201.05	\$ 141.05	\$ 71.86	\$ 202.89	\$ 20.88	\$ 3,665.71
Fund Balance per FTE	\$ 4,947.87	\$ 5,491.68	\$ 4,696.26	\$ 2,738.91	\$ 6,101.39	\$ 741.59	\$ 5,834.52
Fund Balance as % of Annual Expenditures	2.52%	3.21%	3.92%	2.00%	6.52%	1.13%	5.42%

Ratio of Debt to Debt Limits, Including authorized but unissued debt
(Source: 2011 Financial Reports)

	Bridgeport	Hartford	New Haven	Stamford	Providence
Ratio of Debt Limit: General Gov't	56.81%	61.01%	35.13%	54.90%	12.90%
Ratio of Debt Limit: Schools	30.96%	26.49%	61.99%	28.04%	

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2011 Fire Response History
(Source: Connecticut Fire Marshall)

	Bridgeport	Danbury	Hartford	New Haven	Norwalk	Stamford	Waterbury
FIRE CALLS							
Building Fires	209	73	437	10	142	243	30
Vehicle Fires	130	51	151	27	47	34	12
Other Fires	167	68	325	11	80	95	4
<i>Subtotal Fires</i>	<i>506</i>	<i>192</i>	<i>913</i>	<i>48</i>	<i>269</i>	<i>372</i>	<i>46</i>
RESCUE CALLS							
Emergency Medical Calls	6,504	4,536	10,941	2,578	2,753	5,041	1,157
Other Rescue/ EMS calls	426	270	652	115	179	320	65
<i>Subtotal Rescue Calls</i>	<i>6,930</i>	<i>4,806</i>	<i>11,593</i>	<i>2,693</i>	<i>2,932</i>	<i>5,361</i>	<i>1,222</i>
OTHER CALLS							
Overpressures, Ruptures, Explosion, Overhead	24	15	17	5	16	26	3
Hazardous Conditions	758	649	1,349	101	459	734	105
Service Calls	1081	1610	2,229	125	336	390	125
Good Intent	451	916	1,230	360	471	998	73
Severe Weather/ Natural Disaster	5	33	9	0	6	8	3
Special Incident	20	10	77	12	11	21	1
Unknown Incident Type	0	0	0	0	0	0	0
<i>Subtotal OTHER calls</i>	<i>2,339</i>	<i>3,233</i>	<i>4,911</i>	<i>603</i>	<i>1,299</i>	<i>2,177</i>	<i>310</i>
FALSE CALLS							
Malicious Calls	211	60	281	24	44	76	13
System/Detector Malfunction	578	254	632	124	300	479	43
Unintentional Detector Operation	691	490	733	194	583	957	43
Other False Calls	187	68	41	14	59	5	1
<i>Subtotal FALSE calls</i>	<i>1,667</i>	<i>872</i>	<i>1,687</i>	<i>356</i>	<i>986</i>	<i>1,517</i>	<i>100</i>
GRAND TOTAL CALLS	11,442	9,103	19,104	3,700	5,486	9,427	1,678
Total Fire Loss	\$ 1,991,565	\$ 750,953	\$ 4,010,771	\$ 43,408	\$ 16,000	\$ 770,000	\$ 104,300
Total Non-Fire Loss	\$ 27,020	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -
Fire injuries: civilian	5	2	9	0	3	7	1
Fire injuries: fire service	11	2	5	0	3	4	1
Fire related deaths	0	0	4	1	0	5	0

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

2010 CRIME DATA (FBI 2010 UNIFORM CRIME REPORTS)

CITY	POPULATION	SWORN OFFICERS	TOTAL PERSONNEL	VIOLENT CRIME	MURDER & NONNEGLIGENT			ROBBERY	AGGRAVATED ASSAULT	PROPERTY CRIME	BURGLARY	LARCENY THEFT	MOTOR VEHICLE THEFT	ARSON
					MANSLAUGHTER	RAPE	FORCIBLE							
WATERBURY	108,489	285	352	366	5	6	176	179	4,646	781	3,441	424	3	
STAMFORD	122,933	277	328	351	2	19	152	178	1,969	348	1,429	192	10	
NEW HAVEN	124,856	452	511	1,992	23	70	787	1,112	7,227	1,399	1,845	1,013	17	
HARTFORD	125,626	452	498	1,624	26	46	570	982	5,495	1,019	3,639	837	95	
BRIDGEPORT	138,810	406	457	1,412	22	57	561	772	4,683	1,448	2,377	858	20	
SPRINGFIELD	154,314	436	536	2,090	16	129	587	1,358	7,547	2,660	4,015	872	66	
PROVIDENCE	171,565	483	582	1,214	15	74	405	720	8,229	2,034	5,078	1,117	36	
AVERAGE PER 1000 POPULATION														
WATERBURY		2.63	3.24	3.37	0.05	0.06	1.62	1.65	42.82	7.20	31.72	3.91	0.03	
STAMFORD		2.25	2.67	2.86	0.02	0.15	1.24	1.45	16.02	2.83	11.62	1.56	0.08	
NEW HAVEN		3.62	4.09	15.95	0.18	0.56	6.30	8.91	57.88	11.20	14.78	8.11	0.14	
HARTFORD		3.60	3.96	12.93	0.21	0.37	4.54	7.82	43.74	8.11	28.97	6.66	0.76	
BRIDGEPORT		2.92	3.29	10.17	0.16	0.41	4.04	5.56	33.74	10.43	17.12	6.18	0.14	
SPRINGFIELD		2.83	3.47	13.54	0.10	0.84	3.80	8.80	48.91	17.24	26.02	5.65	0.43	
PROVIDENCE		2.82	3.39	7.08	0.09	0.43	2.36	4.20	47.96	11.86	29.60	6.51	0.21	
AVERAGE PER SWORN OFFICER														
WATERBURY				1.28			0.62	0.63	16.30	0.01	12.07	1.49		
STAMFORD				1.27			0.55	0.64	7.11	0.00	5.16	0.69		
NEW HAVEN				4.41			1.74	2.46	15.99	0.01	4.08	2.24		
HARTFORD				3.59			1.26	2.17	12.16	0.01	8.05	1.85		
BRIDGEPORT				3.48			1.38	1.90	11.53	0.01	5.85	2.11		
SPRINGFIELD				4.79			1.35	3.11	17.31	0.02	9.21	2.00		
PROVIDENCE				2.51			0.84	1.49	17.04	0.01	10.51	2.31		

GREEN: LOWEST IN GROUP

RED= HIGHEST IN GROUP

BOLD= BRIDGEPORT

GENERAL FUND BUDGET
BRIDGEPORT IN CONTEXT

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GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13
	Total	Budget	Adopted											
OFFICE OF THE MAYOR	11.0	9.0	7.0	6.0	8.0	8.0	8.0	9.0	9.0	8.0	8.0	8.0	8.0	9.0
CENTRAL GRANTS	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0
COMPTROLLERS	18.0	19.0	17.0	17.0	17.0	15.0	15.0	15.0	15.0	14.5	14.5	14.5	11.0	11.0
FINANCE	6.0	6.0	4.0	4.0	5.0	5.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
PRINT SHOP	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.5	7.5	7.5	7.5	7.5	7.5	7.5
PURCHASING	6.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	5.0
TAX COLLECTOR	16.0	16.0	15.0	15.0	15.0	16.0	18.0	19.0	18.0	18.0	18.0	18.0	16.0	16.0
TAX ASSESSOR	19.0	19.0	14.0	14.0	15.0	15.0	15.0	15.0	14.0	13.0	13.0	13.0	12.0	11.0
TREASURER	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.5	3.5
REGISTRAR OF VOTERS / ELECTIONS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0
CITY CLERK	7.0	6.0	6.0	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	6.0
CITY ATTORNEY	22.0	22.0	21.0	23.0	25.0	22.0	21.0	22.0	21.0	21.0	21.0	21.0	18.0	18.0
ARCHIVES & RECORDS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5
CIVIL SERVICE	9.0	9.0	8.0	8.0	8.0	7.0	8.0	9.0	8.0	8.0	9.0	9.0	7.0	7.0
GRANTS PERSONNEL/BENEFITS	13.0	12.0	9.0	10.0	10.0	7.0	7.0	7.0	7.0	9.0	11.0	11.0	14.0	14.0
LABOR RELATIONS	7.0	7.0	8.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0
TOWN CLERK	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0
LEGISLATIVE DEPARTMENT	1.0	1.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	1.0	2.0	2.0	0.0
POLICY AND MANAGEMENT	9.0	8.0	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5
CHIEF ADMINISTRATIVE OFFICE	5.0	4.0	0.0	1.0	3.0	3.0	3.0	3.0	8.0	7.0	7.0	7.0	9.0	8.0
INFORMATION TECH. SERVICES	27.0	27.0	25.0	25.0	24.0	21.0	20.0	21.0	19.0	15.0	15.0	16.0	16.0	15.0
MINORITY BUSINESS RESOURCE CEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0
EMPLOYEE & ORG DEVELOPMENT	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL GOVERNMENT	206.0	203.0	180.5	182.5	191.5	179.5	179.5	185.0	179.5	173.0	176.0	177.0	172.0	168.0
% OF TOTAL EMPLOYEES	12%	13%	13%	13%	13%	14%	13%	13%	14%	15%	15%	15%	16%	16%

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2004-present

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900	596,448	596,448
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507	349,961	308,107
FINANCE DIVISIONS*	8,181,165	4,195,393	4,532,924	4,100,163	4,659,727	4,034,539	5,043,363	4,730,539	6,512,392	5,694,931
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786	467,569	576,181
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431	308,124	301,570
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650	2,804,498	4,054,103	3,007,062	4,483,884
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631	98,955	83,911
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610	1,072,594	818,807
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209	48,455,243	52,224,707	53,517,704	54,499,823
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008	616,782	585,940
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103	335,436	153,466
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238	441,766	437,000
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069	3,500	1,923
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433	273,562	273,964
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,198,853	3,112,280	3,256,082	3,103,817	3,382,117	3,265,896
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-
CITISTAT	-	-	-	-	-	-	-	-	-	-
GENERAL GOVERNMENT TOTAL	87,490,478	88,610,689	85,061,019	\$ 96,241,212	98,247,177	\$ 102,352,364	63,608,925	68,247,882	70,983,972	72,081,851
TOTAL BUDGET	413,811,558.0	425,996,538.0	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	453,169,874	462,031,673	475,100,750
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%	14.31%	15.06%	15.36%	15.17%
GENERAL GOVERNMENT & FINANCE VARIANCE		1.26%		11.62%		4.01%		6.80%		1.52%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		2.75%

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	PROPOSED 2013	ADOPTED 2013
MAYOR'S OFFICE	751,462	545,429	700,827	685,658	730,620	727,476	756,878	831,030	950,242
CENTRAL GRANTS	432,316	242,941	425,283	326,715	402,678	294,852	389,411	409,860	409,860
FINANCE DIVISIONS*	7,282,472	5,049,258	5,913,211	5,233,960	6,025,929	5,150,869	6,088,905	5,967,370	5,773,927
REGISTRAR OF VOTERS	613,213	494,850	522,695	443,377	551,466	580,716	666,708	703,596	703,596
CITY CLERK	376,022	281,574	362,351	354,628	399,567	328,198	347,930	350,368	398,173
CITY ATTORNEY	3,773,235	4,624,022	3,668,542	3,312,336	3,738,545	3,305,967	4,029,891	4,050,123	4,050,123
ARCHIVES	70,166	43,441	68,563	70,760	71,154	80,620	78,712	87,350	87,350
CIVIL SERVICE	1,115,755	786,231	1,117,466	980,150	1,077,070	857,410	944,413	843,253	843,253
LABOR RELATIONS/BENEFITS/PENSIONS	21,660,450	62,201,564	23,101,974	21,683,031	21,928,988	21,649,303	20,586,937	22,173,418	20,473,418
TOWN CLERK	728,760	565,803	677,085	620,470	676,172	622,443	737,221	756,168	756,168
LEGISLATIVE DEPARTMENT	365,854	151,678	338,848	174,366	355,547	178,644	382,903	389,753	287,446
OFFICE OF POLICY & MANAGEMENT	546,175	426,811	555,867	552,028	582,559	585,253	685,490	734,386	734,386
ETHICS COMMISSION	3,500	1,786	3,500	1,828	3,344	1,420	3,344	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	551,233	647,284	876,109	882,793	926,168	887,853	922,414	1,178,904	1,059,692
INFORMATION TECHNOLOGY SERVICE	3,777,691	2,970,188	3,365,392	3,411,868	3,141,929	2,902,436	3,168,157	3,220,740	3,173,121
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	161,180	123,875	179,760	158,042	186,061	230,183	230,183
CITISTAT	316,433	-	-	13,360	-	4,659	12,739	10,239	10,239
GENERAL GOVERNMENT TOTAL	42,364,737	79,032,860	41,858,893	38,871,203	40,791,496	38,316,161	39,987,113	41,940,085	39,944,521
TOTAL BUDGET	492,348,969	482,299,581	489,471,659	461,836,710	469,371,315	470,187,341	493,396,761	517,815,075	511,760,560
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	8.60%	16.39%	8.55%	8.42%	8.69%	8.15%	8.10%		
GENERAL GOVERNMENT & FINANCE VARIANCE		46.40%		-7.69%		-6.46%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%			

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

GENERAL FUND BUDGET

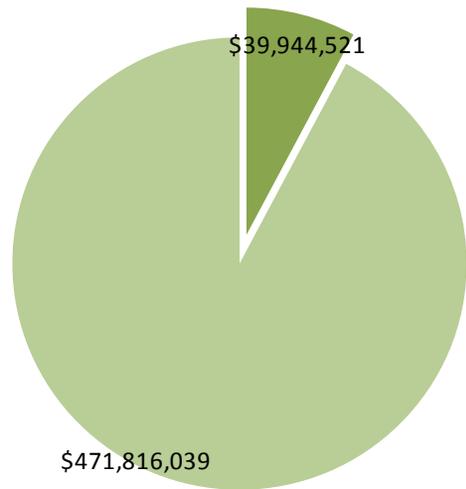
GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2004-present

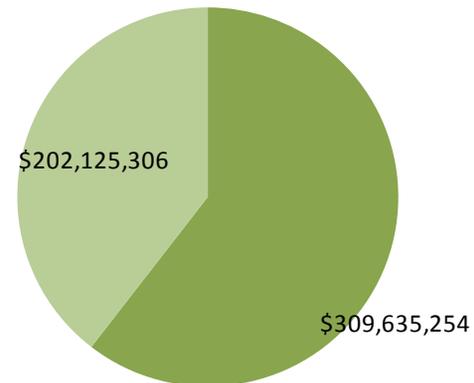
FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	PROPOSED 2013	ADOPTED 2013	% OF REVENUES
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,996,950	297,320,839	273,836,008	316,819,784	307,987,704	99.66%
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	115	0	100	100	0.00%
CITY CLERK	-	-	-	-	-	-	-	-	-	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	6,854	0	5,000	5,000	0.00%
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	71,981	93,307	90,100	90,100	0.03%
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-	-	-
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,537,065	1,500,974	835,167	1,552,100	1,552,100	0.30%
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	16	0	250	250	0.00%
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	\$ 236,749,175	\$ 264,176,961	\$ 272,032,963	\$ 273,491,153	\$ 267,577,843	\$ 251,306,578	\$ 295,534,813	\$ 298,900,779	\$ 274,764,482	\$ 318,467,334	\$ 309,635,254	
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	\$ 469,060,245	\$ 374,324,621	\$ 517,815,075	\$ 511,760,560	
GEN GOVT & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.72%	73.40%	61.50%	60.50%	

2013 ADOPTED EXPENDITURES



■ GENERAL GOVT & FINANCE EXPENDITURES ■ OTHER DEPARTMENTS

2013 ADOPTED REVENUES



■ GENERAL GOVT & FINANCE REVENUES ■ OTHER DEPARTMENTS

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

General Government & Finance

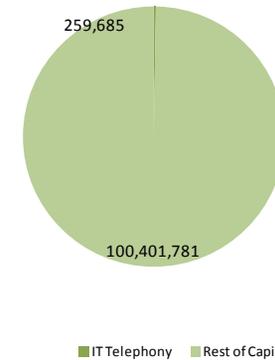
Revenues to Expenditures

2004-present

REVENUES EXPENDITURES

Year	Revenues	Expenditures
2013 ADOPTED	\$39,944,521	\$309,635,254
2012 BUDGET	39,987,113	\$274,764,482
ACTUAL 2011	\$38,316,162	\$298,900,779
ACTUAL 2010	\$38,871,203	\$295,528,776
ACTUAL 2009	\$79,032,860	\$296,929,860
ACTUAL 2008	\$72,081,851	\$267,577,843
ACTUAL 2007	\$68,247,882	\$273,491,152
ACTUAL 2006	\$102,352,364	\$272,032,963
ACTUAL 2005	\$96,241,212	\$264,176,961

General Gov't Capital Funds



GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
OTHER DEPARTMENTS						
EOC CAPITAL MAINTENANCE PROGRAM	225,000	225,000				450,000
ARCHIVES SCAN PRO MICROFORM SCANNER	9,685					9,685
VITAL STATISTICS SCAN PRO MICROFORM SCANNER & SHELVING	12,453					12,453
POLICE RECORDS MANAGEMENT SYSTEM	500,000					500,000
POLICE FINAL PHASE OF CAR REPLACEMENT (41 VEHICLES)	1,089,459					1,089,459
FIRE APPARATUS REPLACEMENT PRORAM/VEHICLES	1,260,000		650,000	735,000	640,000	3,285,000
MODULAR TRAINING STRUCTURE & SMOKE HOUSE			275,000			275,000
TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENT	500,000					500,000
WPCA SEWER SEPARATION PROGRAM	250,000	125,000				375,000
IT TELEPHONY & COMPUTER REPLACEMENT PROGRAM	250,000	250,000				500,000
TOTAL OTHER	4,096,597	600,000	925,000	735,000	640,000	6,996,597
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENTS- Continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.

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

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

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

MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. [Reducing property taxes.](#)
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. [Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.](#)
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. [Expanding Economic Development; Reducing property taxes.](#)
- Continue to implement the Mayor's Sustainable Bridgeport—Bgreen 2020—effort to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. [Protecting our environment and greening our city; revitalizing our neighborhoods.](#)
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, QScend technology (the City's online citizen request form), labor-management cooperative and employee training. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools. [Developing innovative approaches to improving the quality of our education system.](#)
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. [Supporting a healthier lifestyle.](#)
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our new Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise (MBE) goals are achieved. [Providing more local jobs and small business opportunities.](#)
- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization. [Revitalizing our Neighborhoods.](#)
- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. [Making our streets and citizens safer.](#)

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

- Continue to improve and upgrade the City's Parks and Green Spaces and increase the number of parks available to city residents within a 15-minute walk of their home. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 100% award rate for grant applications. [Reducing property taxes; revitalizing our neighborhoods.](#)
- Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. [Supporting the Arts.](#)
- Cultivate relationships with area and national foundations to benefit Bridgeport grant applications. [Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.](#)
- Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding. [Creating a leaner, more efficient government; revitalizing our neighborhoods.](#)
- Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding. [Creating a leaner, more efficient government.](#)
- Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- Continue to make improvements to the Central Grants and Community Development application process for annual federal Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD). [Revitalizing our Neighborhoods.](#)
- Continue to implement the Five Year Consolidated Plan for Housing and Community Development and develop an Action Plan for year five of the five year plan for HUD approval. [Revitalizing our Neighborhoods.](#)
- Continue to be an active partner to the Greater Bridgeport Continuum of Care and the Greater Bridgeport Area 10-year Plan to End Homelessness. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To support the goals of the Bridgeport Housing First Initiative and to become an active partner/stakeholder. [Revitalizing our Neighborhoods.](#)
- To assist in advancing housing and community development projects including but not limited to the Bijou Square Project, Park City Hospital and the Jessica Tandy Housing Project. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ). [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

COMPTROLLER

- Create new reporting to streamline relevant financial information to assist all departments and to better inform the Mayor, City Council & Administration of the present and future financial status of the city. [Accessing 21st Century technology and infrastructure.](#)
- Work with unions, labor, and civil service to reallocate efficiencies to improve departmental effectiveness, initiate better processes and to consolidate financial functions while allowing for guidance to eliminate exposure. [Creating a leaner, more efficient government.](#)
- Reorganize responsibilities to offer real-time monitoring of grant treatment development to better assess financial conditions of various programs and analyze to keep the City funds whole. [Creating a leaner, more efficient government.](#)
- Develop an approach within the department toward a force of cooperation working to put the well being of the whole ahead of the individual, implement a mindset to raise the level of integrity among the work force by raising morale through solid ethical direction. [Creating a leaner, more efficient government; protecting our environment and greening our city](#)

FINANCE DEPARTMENT

- Increase effectiveness and incur cost savings by continuing to update processes using a new monthly report approach which holds individual departments responsible for their actual to budget ratios. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Preserve and strive to improve the City's rating for long and short term borrowing by putting a plan in place to continue to grow our financial stability. [Accessing 21st Century technology and infrastructure.](#)
- Endorse actions to achieve the City's priorities and work to grow the fund balance by following the fund balance policy and continuing to reduce expenses and reduce the City's reliance on TANs (tax anticipation notes) by working toward decreasing borrowing amounts. [Creating a leaner, more efficient government.](#)
- Assess the department performance and processes to seek a maximum organizational effectiveness in cash control by restructuring duties and positions within the Finance Department to align with the City's priorities and objectives. Receive Government Financial Officers Association certificate of achievement for excellence in financial reporting. [Creating a leaner, more efficient government.](#)

PRINT SHOP

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

PURCHASING DEPARTMENT

- Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective. *Creating a leaner, more efficient government.*
- Integrate duties and responsibilities of the Contract Compliance Office into the Purchasing Department. *Creating a leaner, more efficient government.*

TAX COLLECTOR

- Finalize the new tax bill lookup software program for inclusion in the city website, pending banking RFP. *Accessing 21st Century technology and infrastructure.*
- Continue collaborative collection effort with the City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables. *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to offer additional hours during tax season with coverage from the Assessor's Office. *Creating a leaner, more efficient government.*
- Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing pending banking RFP. *Creating a leaner, more efficient government.*
- Using technology to enhance customer service, mass e-mail notifications of tax due dates, looking into e-billing which would fit in nicely with the Mayor's B-Green Initiatives. Automate credit/debit card payments with tax software vendor. This will reduce a 2 hour procedure down to a 30 minute procedure. *Creating a leaner, more efficient government; protecting the environment and greening our city.*

TAX ASSESSOR

- To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available. *Creating a leaner, more efficient government.*
- To tackle the out of town and out of state motor vehicle registration issues that continue to plague the City's tax rolls, with the assistance of the City's Police Department. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers' needs. *Creating a leaner, more efficient government.*

TREASURER'S OFFICE

- To provide exceptional Treasury service for residents, pensioners, employees, visitors, and the business community. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*

CITY ATTORNEY

- Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services. **Reducing property taxes.**
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. **Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.**
- Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going “Clean City” campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat offices. **Making our streets and citizens safer.**
- Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these “QUALITY OF LIFE” projects so that they become revenue neutral. **Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.**
- With the City Council’s Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient council proceedings. **Creating a leaner, more efficient government.**
- Continue to improve collection rate for arrears real property taxes through expanded execution of tax warrants. **Reducing property taxes; Creating a leaner, more efficient government.**

CIVIL SERVICE

- Began planning process for 2013 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures. **Creating a leaner, more efficient government**
- Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations. Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations. Successfully manage and administer Custodian I and IV examinations, and selection of Assistant Police Chief. **Creating a leaner, more efficient government.**
- Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system. **Creating a leaner, more efficient government.**
- Successfully manage the relocation of the Civil Service offices. **Creating a leaner, more efficient government**
- Fully integrate the Civil Service Office into a City-wide Human Resources Department that includes Grants Personnel, Benefits and Labor Relations. **Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.**

GRANTS PERSONNEL/BENEFITS

- Evaluate the effectiveness of the employer Group Waiver Plan and decide whether to expand it or continue with participation in the Retiree Drug Subsidy program or take another course in pursuit of cost control goals. **Creating a leaner, more efficient government**
- To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible. **Supporting a healthier lifestyle; making our streets and citizens safer.**
- CIGNA contract for health care expires on 6/30/2013. We will begin evaluating our options and decide whether an RFP is the appropriate course. **Creating a leaner, more efficient government.**
- Health Care Reform: continue to monitor the various provisions of the Affordable Care Act which may impact our operations. **Supporting a healthier lifestyle; Creating a leaner, more efficient government.**

LABOR RELATIONS

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

TOWN CLERK

- Add shelving in the vault to accommodate more permanent land records. Archive older maps to increase present map storage. Continue adding more maps to the map-imaging program. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Research ways to automate the absentee ballot process. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Delegate more duties to online staff to increase teamwork, apply for historic preservation grant. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Scan all tax liens and put them in the vault. Continue to investigate possibility of having our land records placed online. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

POLICY & MANAGEMENT

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

CHIEF ADMINISTRATIVE OFFICE

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

INFORMATION TECHNOLOGY

- Continue domain upgrade. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Migrate applications on legacy rack servers to blade server. *Accessing 21st Century technology and infrastructure.*
- Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform. *Accessing 21st Century technology and infrastructure.*
- Finalize Munis upgrade and create future upgrade plan. Upgrade all desktops to Windows 7, reconfigure active directory, Migrate all remaining desktops to Office 2010. *Accessing 21st Century technology and infrastructure.*

MINORITY BUSINESS RESOURCE OFFICE

- Identify and enroll local Bridgeport-based businesses in the Sheltered Market Program. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Continue to provide educational workshops/seminars to build the capacity of small, minority & women-owned businesses. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Increase partnerships and resources to accommodate financial requests *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21st Century technology & infrastructure.*

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GENERAL FUND BUDGET

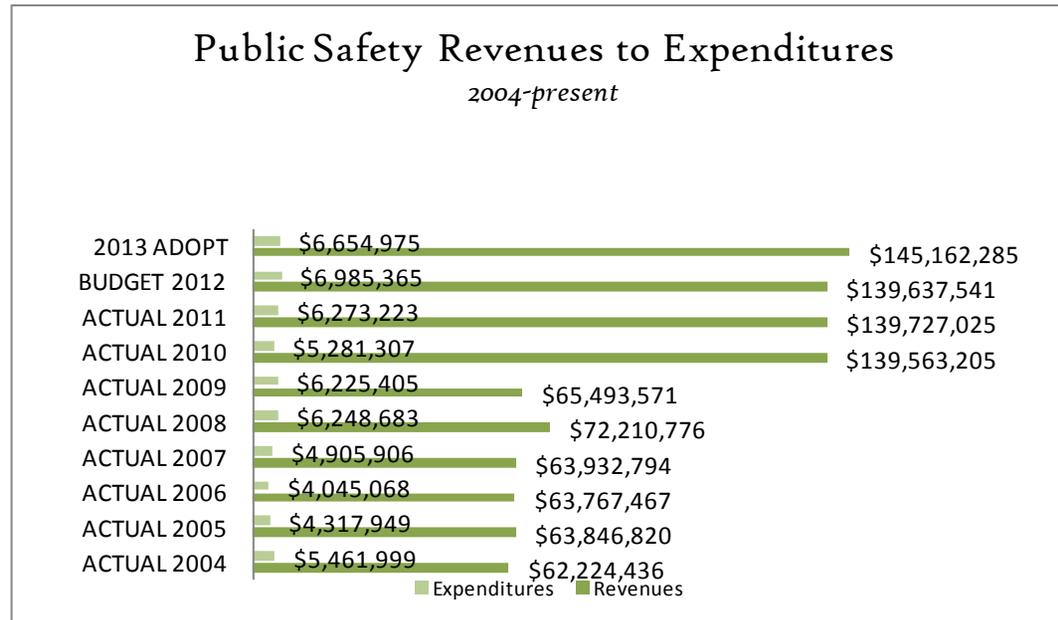
PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Budget	Adopted											
POLICE / ANIMAL SHELTER	591.0	579.0	571.0	548.0	574.0	544.0	554.0	538.0	532.0	486.0	473.0	479.0	471.0	471.0
FIRE	402.0	399.0	381.0	375.0	370.0	326.0	326.0	330.0	329.0	310.0	299.0	295.0	282.0	282.0
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EMERGENCY OPERATIONS CENTER	0.0	0.0	0.0	0.0	0.0	0.0	43.0	42.0	48.0	60.0	60.0	59.0	59.0	57.0
PUBLIC SAFETY	995.0	980.0	954.0	925.0	946.0	872.0	925.0	912.0	911.0	858.0	834.0	835.0	814.0	812.0
% OF TOTAL EMPLOYEES	59%	59%	61%	60%	60%	59%	61%	60%	62%	63%	62%	62%	62%	62%

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



GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
POLICE	36,597,098	39,204,456	37,136,980	40,481,827	39,426,649	41,300,825	42,520,469	42,327,558	43,158,843	46,226,703
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489	21,917,234	21,549,539	22,995,470	24,910,458
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153	105,015	55,697	108,150	69,502
EMERGENCY OPERATIONS	-	-	-	0	-	0	-	0	1,048,509	1,004,113
TOTAL PUBLIC SAFETY	\$ 59,076,994	\$ 62,224,436	\$ 59,821,871	\$ 63,846,820	\$ 60,952,197	\$ 63,676,467	\$ 64,542,718	\$ 63,932,794	\$ 67,310,972	\$ 72,210,776
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%	14.52%	14.11%	13.67%	15.20%
PS BUDGET VARIANCE		5.06%		6.30%		4.28%		-0.95%		6.79%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%		1.97%		-3.50%

PUBLIC SAFETY EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED
POLICE	43,552,059	40,099,995	77,279,188	81,744,958	81,778,673	82,063,975	82,311,986	86,845,257	86,237,040
FIRE	24,128,533	23,097,914	50,347,791	53,273,268	53,273,268	53,158,331	52,731,438	53,891,729	53,858,341
WEIGHTS & MEASURES	108,149	53,817	123,523	126,546	126,546	112,487	135,805	125,913	125,913
EMERGENCY OPERATIONS	2,250,415	2,241,845	4,340,760	4,418,433	4,418,433	4,392,232	4,458,312	5,024,023	4,940,991
TOTAL PUBLIC SAFETY	\$ 70,039,155	\$ 65,493,571	\$ 132,091,262	\$ 139,563,205	\$ 139,596,920	\$ 139,727,025	\$ 139,637,541	\$ 145,886,922	\$ 145,162,285
TOTAL APPROPRIATIONS	\$ 492,348,971	\$ 482,299,581	489,471,659	459,730,308	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
PS PORTION OF TOTAL BUDGET	14.23%	13.58%	26.99%		29.74%				
PS BUDGET VARIANCE		-6.94%			0.02%				
OVERALL BUDGET VARIANCE		-2.31%			-2.31%				

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPT	% OF REVENUES
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	5,941,884	6,705,850	6,274,550	6,374,550	96%
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	202,483	203,515	204,425	204,425	3%
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	73,665	76,000	76,000	76,000	1%
EMERGENCY OPERATIONS			0	0				55,191	0	0	0	
TOTAL PUBLIC SAFETY	\$ 5,461,999	\$ 4,317,949	\$ 4,045,068	\$ 4,905,906	\$ 6,248,683	\$ 6,225,405	\$ 5,281,307	\$ 6,273,223	\$ 6,985,365	\$ 6,554,975	\$ 6,654,975	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,396,761	517,815,075	511,760,560	

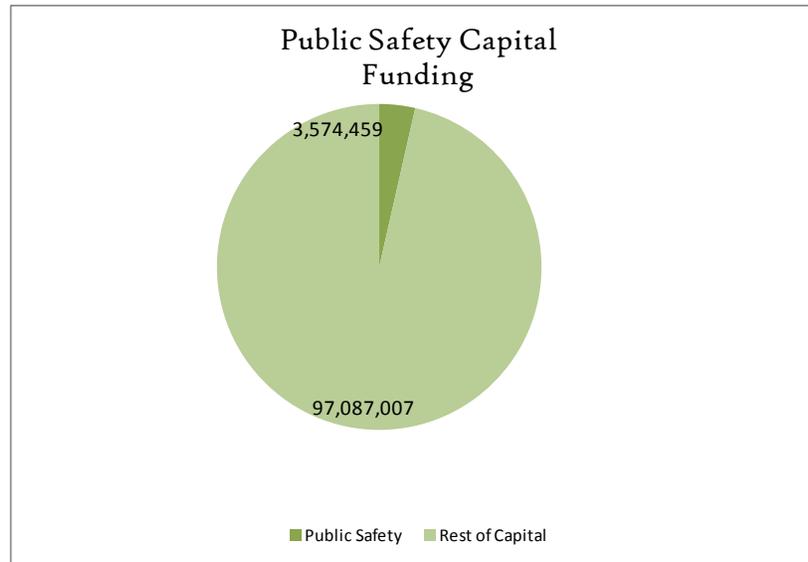
GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
OTHER DEPARTMENTS						
EOC CAPITAL MAINTENANCE PROGRAM	225,000	225,000				450,000
ARCHIVES SCAN PRO MICROFORM SCANNER	9,685					9,685
VITAL STATISTICS SCAN PRO MICROFORM SCANNER & SHELVING	12,453					12,453
POLICE RECORDS MANAGEMENT SYSTEM	500,000					500,000
POLICE FINAL PHASE OF CAR REPLACEMENT (41 VEHICLES)	1,089,459					1,089,459
FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES	1,260,000		650,000	735,000	640,000	3,285,000
MODULAR TRAINING STRUCTURE & SMOKE HOUSE			275,000			275,000
TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENT	500,000					500,000
WPCA SEWER SEPARATION PROGRAM	250,000	125,000				375,000
IT TELEPHONY & COMPUTER REPLACEMENT PROGRAM	250,000	250,000				500,000
TOTAL OTHER	4,096,597	600,000	925,000	735,000	640,000	6,996,597
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071



PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

POLICE DEPARTMENT

- “E-Crash” electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program. [Making our streets and citizens safer.](#)
- Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists. [Creating a leaner, more efficient government.](#)
- Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization. [Creating a leaner, more efficient government.](#)
- Upgrade administrative/auxiliary services computers, printers and work stations. [Accessing 21st Century technology and infrastructure.](#)
- Examine appropriateness/effectiveness of “toughbook” laptops deployed in new radio cars rather than MDT’s. [Accessing 21st Century technology and infrastructure.](#)
- Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current developments by the Bridgeport Police Department as the IWATCH APP and IWATCHBridgeport.com iWatchBridgeport puts crime tipping and crime reporting into the palm of your hand, allowing individuals to get crime information and submit crime tips to law enforcement on their cell phones or PDAs. [Accessing 21st Century technology and infrastructure.](#)
- Installation of “Virtual Shield” in the utilization of camera systems throughout various locations in the city. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Pursue private/public funding sources to support shot-spotter (software to electronically locate and verify shooting events/incidents). [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Continue to pursue DNA examination program with “BODE” corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base. [Accessing 21st Century technology and infrastructure.](#)
- The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012. [Making our streets and citizens safer.](#)

- The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Consolidate Board Of Education security officers and police officers to facilitate “safe school corridors.” *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Install phase III of patrol fleet to facilitate new police vehicles to SRO’s Community Services and other auxiliary units and divisions. *Accessing 21st Century technology and infrastructure.*
- Assess and evaluate the issuance and utilization of computer tablets for entire command staff. *Accessing 21st Century technology and infrastructure.*

FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage. Submit a Capital Budget Request for a new Fire Chief’s car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it. Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
- Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements. *Making our streets and citizens safer.*
- Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements. *Making our streets and citizens safer.*
- Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in its seventh year of providing free fire alarms to Bridgeport residents. Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
- *Making our streets and citizens safer.*
- Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Create new School Emergency Plans and Procedures. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP. *Making our streets and citizens safer.*
- Revise Building Emergency Response Team Training for all City Buildings and Employees. *Making our streets and citizens safer.*
- Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment. *Making our streets and citizens safer.*
- Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery. *Making our streets and citizens safer.*

- Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City. [Making our streets and citizens safer.](#)
- Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters. [Accessing 21st Century technology and infrastructure.](#)
- Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform. [Accessing 21st Century technology and infrastructure.](#)

EMERGENCY MANAGEMENT DEPARTMENT

- The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a “light use” system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed. We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds. In 2012 the Location Alert System will be integrated into the Heartbeat CAD system and will be used by the Fire Department. Currently we are using the Zetron Alerting system which is antiquated and unreliable. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds

in an effort to create redundancy at an offsite location should the need arise. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)

- The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.
- The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies. [Protecting the environment and greening our city.](#)

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GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY 09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Budget	Adopted											
PUBLIC FACILITIES ADMINISTRATION	44.0	41.0	39.0	38.0	37.0	34.0	34.0	15.0	17.0	15.5	15.5	15.5	16.5	16.0
MUNICIPAL GARAGE	10.0	8.0	8.0	9.0	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
MAINTENANCE	13.0	13.0	12.0	13.0	16.0	15.0	15.0	34.0	37.0	31.0	31.0	31.0	31.0	31.0
ROADWAY MAINTENANCE	47.0	51.0	48.0	48.0	47.0	45.0	43.0	43.0	43.0	45.0	45.0	45.0	45.0	44.0
SANITATION / RECYCLING	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	34.0	34.0	34.0	29.0	29.0
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC FACILITIES	151.0	150.0	144.0	145.0	148.0	141.0	139.0	139.0	144.0	136.5	136.5	136.5	132.5	131.0
RECREATION	4.0	4.0	4.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DEPARTMENT ON AGING	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0
PARKS & REC. ADMINISTRATION	4.0	4.0	4.0	4.0	4.0	6.0	6.0	6.0	5.0	4.0	4.0	4.0	4.0	4.0
PARKS	24.0	28.0	25.0	25.0	26.0	23.0	23.0	23.0	17.0	17.0	17.0	16.0	15.0	15.0
BEARDSLEY ZOOLOGICAL GARDENS	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	12.0	12.0
FAIRCHILD WHEELER	0.0	0.0	0.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0
PARKS & RECREATION	51.0	55.0	51.0	52.0	53.0	53.0	53.0	54.0	47.0	46.0	46.0	45.0	44.0	43.0
SIKORSKY MEMORIAL AIRPORT	21.0	21.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	13.0	13.0
CITY ENGINEER	9.0	9.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.0	6.0	6.0	5.0
HARBOR MASTER	3.0	3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TRANSPORTATION	33.0	33.0	24.0	22.0	22.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	20.0	19.0
TOTAL: PUBLIC FACILITIES	235.0	238.0	219.0	219.0	223.0	216.0	214.0	215.0	212.0	203.5	203.5	202.5	196.5	193.0
% OF TOTAL EMPLOYEES	14%	14%	14%	14%	14%	15%	14%	14%	14%	15%	15%	15%	15%	15%

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786	818,129	914,730	942,652	906,372
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525	1,553,750	1,574,346	1,671,777	1,776,533
FACILITIES MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811	9,043,168	9,111,671	9,928,116	9,934,627
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897	2,414,754	2,393,659	2,380,487	2,319,810
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682	6,630,910	5,937,492	6,412,674	6,063,939
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224	1,999,679	1,865,083	2,140,319	1,758,967
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001	1,097,965	1,054,325	1,130,454	1,242,953
ZOO	874,309	759,962	874,320	906,999	930,898	953,627	1,084,882	1,087,390	1,158,536	1,136,739
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471	-	-	-	-
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561	717,783	804,832	762,743	887,091
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245	532,084	409,203	326,084	268,157
PARKS MAINTENANCE	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318	2,146,652	2,192,040	2,229,001	2,219,604
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483	1,025,402	978,219	1,048,509	1,004,113
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467	-	-	-	-
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391	386,733	404,770	422,174	430,225
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775	58,550	57,789	65,260	60,240
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291	-	-	-	-
TOTAL PF EXPENDITURES	26,403,705	25,877,059	27,562,149	27,866,462	27,849,028	28,399,556	29,510,441	28,785,549	30,618,785	30,009,370
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
PF PORTION OF TOTAL BUDGET	6.38%	6.07%	6.44%	6.30%	6.29%	6.27%	6.64%	6.35%	6.22%	6.32%
PF BUDGET VARIANCE		-2.04%		1.09%		1.94%		-2.52%		-2.03%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

PUBLIC FACILITIES	BUDGET 2009	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED
PUBLIC FACILITIES	13,206,243	13,144,436	11,297,175	11,958,174	12,095,594	13,492,661	12,618,370	11,713,218
MUNICIPAL GARAGE	1,899,518	1,618,471	1,983,738	1,973,814	2,199,628	2,187,279	2,456,019	2,456,019
FACILITIES MAINTENANCE	10,886,737	9,717,096	10,857,043	10,379,206	9,969,715	10,554,421	10,727,380	10,727,380
ROADWAY	3,026,631	2,309,958	3,384,863	3,292,386	3,185,817	3,542,136	3,743,839	3,681,271
SANITATION	6,683,128	6,516,086	5,264,260	5,179,518	5,429,931	5,340,854	5,732,796	5,732,796
TRANSFER STATION	2,300,484	2,022,242	1,795,596	1,796,079	1,723,352	1,882,223	1,940,215	1,940,215
GOLF COURSE	1,269,246	1,272,784	1,308,239	1,323,048	1,285,919	1,327,843	1,478,780	1,426,346
ZOO	1,353,333	1,149,615	1,367,097	1,407,851	1,359,896	1,467,878	1,447,915	1,447,915
RECREATION	837,288	534,388	822,959	875,256	799,715	876,234	933,539	933,539
AGING					354,746	369,925	463,078	463,078
PARKS ADMIN	375,084	196,916	333,869	376,805	254,232	368,480	426,341	426,341
PARKS MAINTENANCE	2,218,474	1,742,527	2,339,612	2,330,172	2,377,589	2,340,016	2,427,294	2,406,198
AIRPORT	1,206,113	942,329	1,105,811	1,087,274	972,779	1,095,991	1,128,154	1,128,154
ENGINEERING	403,371	267,750	467,344	529,412	337,657	543,955	466,371	400,440
HARBORMASTER	70,774	50,282	72,584	76,562	78,858	79,759	181,592	111,592
TOTAL PF EXPENDITURES	\$ 45,736,424	\$ 41,484,880	42,400,190	42,585,557	42,425,428	45,469,655	46,171,683	44,994,502
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
PF PORTION OF TOTAL BUDGET	9.29%	8.60%	8.66%	9.07%	9.02%	9.24%	8.92%	8.79%
PF BUDGET VARIANCE		-10.25%		-0.38%				
OVERALL BUDGET VARIANCE		-2.08%		0.17%				

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES 2004-Present

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	2013 PROPOSED	2013 ADOPTED	% of PF Revenues
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	847,699	799,200	776,300	776,300	19.20%
MUNICIPAL GARAGE	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-	-	-	-	-
ROADWAY	-	-	-	-	-	-	-	-	-	-	-	-
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	6,683	20,000	6,900	6,900	0.17%
TRANSFER STATION	-	-	-	-	-	-	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-	-	-	-	-	-	-
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	-	-	-	-
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	55,542	67,000	67,000	67,000	1.66%
PARKS ADMIN	-	-	-	-	-	-	-	2,108,655	2,440,356	2,346,856	2,346,856	58.04%
PARKS MAINTENANCE	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	(26,538)	-	-	-	0.00%
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	784,201	928,200	842,140	842,140	20.83%
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,059	4,000	4,000	4,000	0.10%
HARBORMASTER	-	-	-	-	-	-	-	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	-	-	-	-	354,348	-	-	-	-
PUBLIC FACILITIES TOTAL	4,020,743	4,874,411	\$ 4,934,952	\$ 4,605,729	\$ 4,742,269	\$ 5,026,228	\$ 4,214,141	4,134,649	4,258,756	4,043,196	4,043,196	100.00%
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,396,761	\$ 517,815,075	\$ 511,760,560	
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.88%	0.86%	0.78%	0.79%	



GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
PUBLIC FACILITIES						
ROADWAY PAVING, CULVERTS, INTERSECTIONS	500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,500,000
PUBLIC FACILITIES EQUIPMENT	4,058,272	200,000	350,000	350,000		4,958,272
MUNICIPAL BUILDINGS HVAC/HEATING/ELECTRIC	2,633,919	500,000	500,000	500,000		4,133,919
CITY WIDE BUILDING & SECURITY IMPROVEMENTS	18,618,337	250,000	250,000	250,000		19,368,337
FACILITIES ASSESSMENTS/PLANNING STUDIES	400,000					400,000
BEARDSLEY ZOO IMPROVEMENTS	1,700,000					1,700,000
ENERGY CONSERVATION/CONVERSION PROGRAM		200,000	200,000	200,000	200,000	800,000
SIKORSKY PLOW/DUMP	200,000					200,000
RUNWAY CRACK SEAL MACHINE	60,000					60,000
IP BASED ACCESS CONTROL SYSTEM		200,000				200,000
MULTI PURPOSE TRACTOR		50,000				50,000
RUNWAY SWEEPER AND VACUUM TRUCK			210,000			210,000
FAA AARF INDEX RAPID RESPONSE FIRE TRUCK				400,000		400,000
MAINTENANCE GARAGE APRON PAVING					100,000	100,000
LINCOLN BLVD ESPLANADES	880,000					880,000
POLICE HOWARD AVENUE FIT-UP	85,000					85,000
CONSTRUCTION MANAGEMENT	500,000					500,000
KENNEDY STADIUM IMPROVEMENTS	150,000					150,000
PARKS MAINTENANCE EQUIPMENT	1,163,106	275,000	50,000	50,000		1,538,106
VARIOUS PARK IMPROVEMENT PROJECTS	16,415,204	3,000,000	3,000,000	5,835,236		28,250,440
PLEASURE BEACH WATER AND PARK ACCESSIBILITY	3,628,830	4,000,000	1,759,909			9,388,739
TOTAL PUBLIC FACILITIES	50,992,668	11,175,000	8,819,909	10,085,236	2,800,000	83,872,813
TOTAL OTHER	4,096,597	600,000	925,000	735,000	640,000	6,996,597
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071

ROADWAY PAVING - Annual paving program based upon Road Management Condition Program.

PUBLIC FACILITIES EQUIPMENT - Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

BUILDING HVAC, CODE, SECURITY and ENERGY CONSERVATION PROJECTS - Continued upgrade of city owned municipal buildings for energy efficiencies and green solutions.

FACILITIES ASSESSMENT & PLANNING STUDIES - Phase II of the City's assessment and planning program.

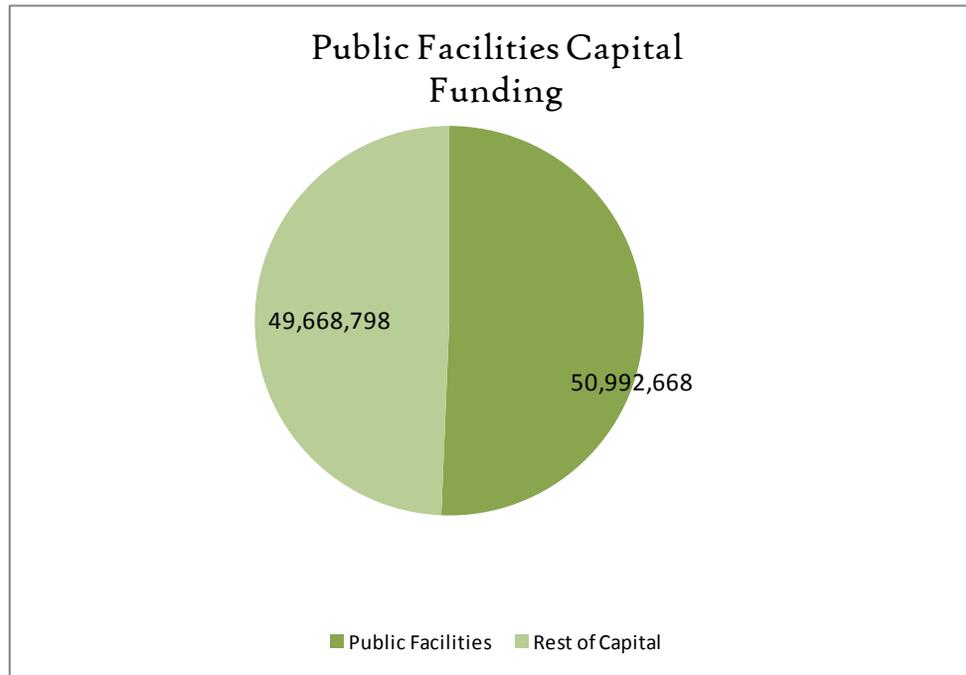
CITY WIDE BUILDING & SECURITY UPGRADES : City of Bridgeport's annual commitment to the annual plan to rehabilitate various aging and inefficient structures. The success of this program's impact is measured in the Building Maintenance Department's services budget, as the City is able to avoid the additional operational costs that inefficient and outdated buildings yield. Additionally,

the maintenance efforts have been to repair and re-engineer the design and functionality of departments most in need of office upgrades. This funding will continue these efforts in downsizing the number of city facilities and placing property back on the tax rolls. Also included here, but funded separately are airport and police building improvements.

VARIOUS PARK IMPROVEMENT PROJECTS: Local effort to complete park improvements to 9-14 park areas throughout the City. All these programs are consistent with projects contained within the Park's Master Plan. Also included here, but are separately funded, are Beardsley Zoo Improvements and Kennedy Stadium Improvements.

PARK MAINTENANCE EQUIPMENT: Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: Local effort to complete the next phases and provide additional match to federal and state earmarks for dormant park accessibility.



PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

PUBLIC FACILITIES ADMINISTRATION

- Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. *Creating a leaner, more efficient government.*
- Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Continue evaluation of expanding recycling to every week pickup and shifting routes from refuse. *Protecting our environment and greening our city.*
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base. *Creating a leaner, more efficient government.*
- Continue improvements to City facilities, including buildings, parks and streets. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- Continue to upgrade vehicle and equipment fleet. *Accessing 21st Century technology and infrastructure.*
- Continue to work with Education Dept on energy efficiency and recycling in City schools. *Protecting our environment and greening our city.*
- Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*
- Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced in fiscal year 2012. *Creating a leaner, more efficient government.*
- Install splash pads in Washington Park and Newfield Park. *Revitalizing our neighborhoods.*
- Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency. *Creating a leaner, more efficient government.*

MUNICIPAL GARAGE

- Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors. *Accessing 21st Century technology and infrastructure.*
- Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet. *Accessing 21st Century technology and infrastructure.*
- Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs. *Protecting our environment and greening our city; Accessing 21st Century technology and infrastructure.*
- Continue and increase tire-recapping program. *Protecting our environment and greening our city.*
- Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing and usage initiatives, touch-up paints, brake cleaning sprays, and other cleaning items. *Protecting our environment and greening our city.*
- Replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible. *Protecting our environment and greening our city.*
- Initiate a pilot program to explore hydrogen as an alternative fuel. *Protecting our environment and greening our city.*
- Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel. *Protecting our environment and greening our city; Creating a leaner, more efficient government.*
- Continue to purchase new snowplow vehicles with sand/salt spreader equipment to replace old high maintenance trucks and equipment. *Creating a leaner, more efficient government.*
- Implement a rigorous Warranty Recovery Program to track and recover monies from warranties. *Creating a leaner, more efficient government.*
- Develop and implement fleet training operations and Fleet Lockout/Tagout procedures. *Creating a leaner, more efficient government.*
- Institute a fleet performance improvement program utilizing employee input. *Creating a leaner, more efficient government.*

BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expenses across all City accounts. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue upgrade of deco lights to LED. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Implement energy conservation measures in City Hall. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Number decorative light poles and develop decorative light maintenance record system. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Develop a Local Energy Assurance Program. *Protecting our environment and greening our city.*
- Install an electric car charging station at City Hall as part of a UI Pilot program. *Accessing 21st Century technology and infrastructure.*
- Assist the Webster Bank Arena with the installation of a fuel cell. *Accessing 21st Century technology and infrastructure.*

- Partner with UI with the installation of a solar voltaic array on the landfill. *Accessing 21st Century technology and infrastructure.*
- Explore the feasibility of a geothermal system being installed at City Hall. *Accessing 21st Century technology and infrastructure.*
- Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue initiatives started during FY to enhance coordination with Education Department wherever possible, developing efficiencies and streamlining operations to help reduce overall expenses. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*

ROADWAY

- Improve operational effectiveness throughout all daily activities by filling open positions. *Creating a leaner, more efficient government.*
- Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision. *Creating a leaner, more efficient government.*
- Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity. *Creating a leaner, more efficient government.*
- Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources. *Creating a leaner, more efficient government.*
- 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. *Creating a leaner, more efficient government.*
- Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Work with Facilities Maintenance to construct new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service. *Accessing 21st Century technology and infrastructure.*
- 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. *Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.*
- Improve aging sweeper fleet by continuing to purchase new equipment through capital funding. *Accessing 21st Century technology and infrastructure.*
- To continue to improve response time for pothole repair from 48hrs to 24hrs. *Creating a leaner, more efficient government.*

SANITATION

- Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency. *Creating a leaner, more efficient government.*
- Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training. *Creating a leaner, more efficient government.*
- Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs. *Creating a leaner, more efficient government.*

TRANSFER STATION

- Reduce operating cost through new bid process and contract or by direct City operation. *Creating a leaner, more efficient government.*
- Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such. *Creating a leaner, more efficient government.*
- 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. *Creating a leaner, more efficient government.*

FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. 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. [Creating a leaner, more efficient government.](#)

- To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues). [Revitalizing our neighborhoods.](#)
- 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. [Creating a leaner, more efficient government.](#)
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues. [Creating a leaner, more efficient government.](#)
- To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. [Accessing 21st Century technology and infrastructure.](#)
- 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. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

BEARDSLEY ZOO

- This year marks the Zoo's 90th anniversary. Many marketing programs are being put in place to bring more guests to the Zoo this season. A 90 days of summer program has every week day having a special promo for the Zoo. An example would be the 90th child at the zoo on Monday would get a free admission and carrousel ride, if you are over 90 you get in free, if the weather goes over 90 admission is half off etc. a calendar offering these promos will be offered on line, at the front gate and through marketing materials. [Ensuring a diverse, vibrant community.](#)
- The Zoo will look to bring in a "special guest" for this season. The special guests will be Galapagos tortoises that will be at least 90 years old. They will be exhibited either in the learning circle or in the front of the greenhouse. They will be on loan for the summer but if there is a favorable reaction from our guests we may look to have a permanent tortoise exhibit here at the Zoo. [Ensuring a diverse, vibrant community.](#)
- Zoo's Conservation Discovery Corp is growing fast and has had an influx of funding from federal money through Institute of Museum and Library Services. Over 50 High School students are part of the program now and are instrumental in giving our guests a personal touch when they visit the Zoo and also are working in the field on environmental projects: i.e. River cleanups and invasive plant removal. We are very proud of this program. This year they will look to increase visibility both at the Zoo and in the community and also to travel to a large restoration project somewhere in the US. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- As part of the PRI (Pequonnock River Initiative) a grant was forwarded to the State to help remediate water runoff to a section of the Zoo's parking lot. This grant will allow permeable paving, water gardens and visitor pathways. We should know if the grant is approved by this spring. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- New Education Curator has been installed and is working on increasing the educational programming for the facility. A new program that allows families to create a work of art with our zoo animals is being tested this spring. [Ensuring a diverse, vibrant community.](#)

- We have been in discussion with the project team for the new Inter district High School to go over the role the Zoo will have in the Zoological/Conservation/Environmental wing of the facility. Lesson Plans, animal acquisitions, student programs are all being examined. The School is scheduled to open in 2013. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*

RECREATION ADMINISTRATION

- 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. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. *Supporting a healthier lifestyle.*
- To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. *Revitalizing our neighborhoods. Making our streets and citizens safer.*
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. *Supporting a healthier lifestyle.*
- To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies). *Protecting our environment and greening our city.*
- To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents. *Protecting our environment and greening our city; revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website. *Accessing 21st Century technology and infrastructure.*
- To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. *Protecting our environment and greening our city*
- 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. *Protecting our environment and greening our city; creating a leaner, more efficient government.*

DEPARTMENT ON AGING

- We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. [Supporting a healthier lifestyle.](#)
- We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. [Creating a leaner, more efficient government.](#)

PARKS ADMINISTRATION

- 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. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. [Supporting a healthier lifestyle.](#)
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organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization. [Creating a leaner, more efficient government](#); [Revitalizing our neighborhoods](#); [supporting a healthier lifestyle](#).

ENGINEERING

- Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. [Revitalizing our neighborhoods](#), [Making our streets and citizens safer](#).
- To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- 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.
- Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. Approved through City council. 80% Federal Match 20% City match. Funds allocated in Capitol budget. Design will commence Spring 2012. Construction to begin Late summer/Early fall 2012. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and increase in number of projects administered has increased. [Accessing 21st Century technology and infrastructure](#).
- Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Design of the project has been completed in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin Summer 2012. [Making our streets and citizens safer](#).
- To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2012 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2013. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded. [Making our streets and citizens safer](#).
- Design of a small culvert replacement on Broadbridge Avenue. Design is out for bid currently. Construction dollars to come out of City Capitol funds or possible through State bonding funds being secured by Representative Stallworth. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- Administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Secure earmark and contract between State of Connecticut Department of Transportation and the City. Project is currently in design review at Department of Transportation and permit review with Department of Energy and Environmental Protection. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).

HARBORMASTER

- Continue to provide safety and efficient operation of Bridgeport's harbor through oversight and proper planning. [Protecting our environment and greening our city](#).

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

- Creating an aerial view of the harbor's mooring fields and overlaying GPS coordinates for each mooring in the field identifying its owner. This improves mooring planning and configuration, allowing for the most efficient use of available space. *Revitalizing our neighborhoods.*
- We will continue to market the underutilized mooring field in Johnson Creek, which 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. *Protecting our environment and greening our city.*
- Raise fees assessed to commercial traffic based on research conducted on fees charged at other ports. *Creating a leaner, more efficient government.*
- Change the language of the ordinance which allows Buchanan Marine to be exempt from Harbor Fees being levied on their 400 to 500 barges entering the port annually. *Creating a leaner, more efficient government.*
- Lobby the state delegation to work on increasing the statutory limit of \$200 charged per mooring. *Creating a leaner, more efficient government.*
- State grant-in-lieu-of-taxes is based only on vessels registered in the City of Bridgeport, yet the City is providing safety, security and fire services to all 1,600 vessels docked or moored in our waters. Approximately 75% of these are registered outside of the city. I will solicit advice from the City Attorney's office on how to levy a surcharge for non-resident vessels that are enjoying those services. *Creating a leaner, more efficient government.*

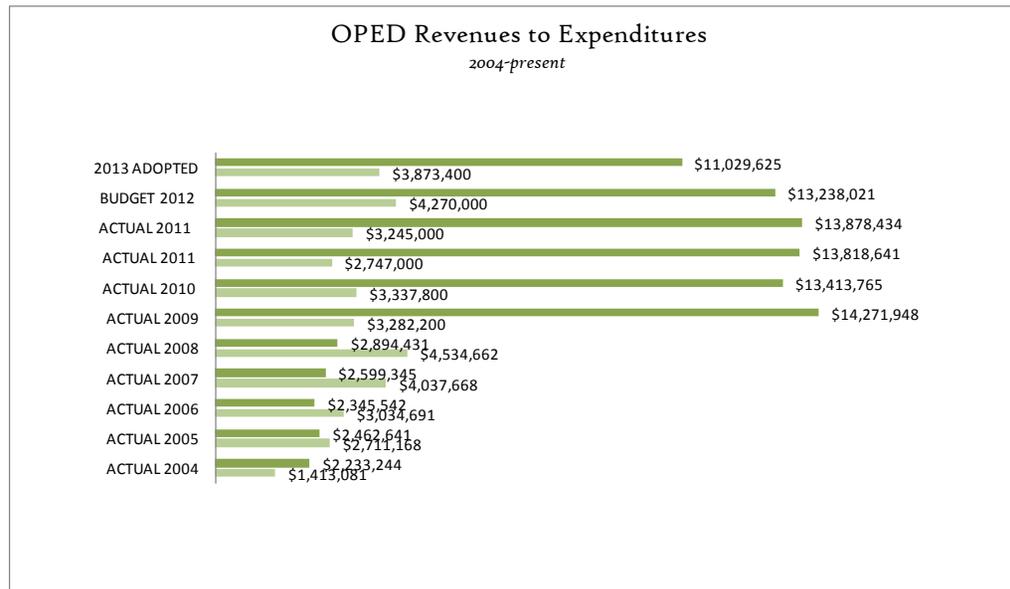
GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY 09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Budget	Adopted											
PLANNING & ECONOMIC DEV.	21.0	22.0	19.0	18.0	19.0	16.0	16.0	18.0	22.0	20.0	18.5	19.5	20.5	20.5
BUILDING	10.0	10.0	10.0	10.0	10.0	10.0	10.0	14.0	14.0	13.0	13.0	13.0	12.0	11.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	5.0	5.0	5.0	5.0	6.0	6.0	6.0	7.0	7.0	4.0	5.0	6.0	6.0	6.0
PLANNING AND DEVELOPMENT	37.0	38.0	35.0	34.0	36.0	33.0	33.0	40.0	44.0	38.0	37.5	39.5	39.5	38.5
% OF TOTAL EMPLOYEES	2%	3%												



GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
OPED ADMIN	1,423,172	1,376,701	1,603,410	1,550,456	1,550,312	1,416,410	1,580,463	1,497,019	1,711,055	1,624,704
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240	978,780	856,453
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085	62,420	58,552
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001	459,981	354,722
OPED TOTAL	\$ 2,304,417	\$ 2,233,244	2,588,142	\$ 2,462,641	\$ 2,535,537	\$ 2,345,542	\$ 2,723,304	\$ 2,599,345	\$ 3,212,236	\$ 2,894,431
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%	0.65%	0.61%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%		-4.77%		-10.98%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

OPED EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED
OPED ADMIN	12,957,600	1,502,093	11,806,373	11,531,633	12,085,435	12,243,256	11,430,386	10,073,851	9,345,624
BUILDING DEPARTMENT	1,203,792	880,660	1,160,591	1,172,157	1,263,119	1,041,507	1,277,381	1,214,806	1,124,960
ZONING BOARD OF APPEALS	72,085	60,893	81,315	81,366	88,960	68,027	65,703	87,076	87,076
ZONING COMMISSION	573,163	351,156	365,486	354,729	440,920	383,784	464,551	498,689	471,965
OPED TOTAL	\$ 14,806,640	\$ 2,794,802	\$ 13,413,765	\$ 13,139,885	\$ 13,878,434	\$ 13,736,574	\$ 13,238,021	\$ 11,874,422	\$ 11,029,625
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,717	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
OPED PORTION OF TOTAL BUDGET	3.01%	0.58%	2.74%	2.85%	2.96%	2.92%	2.69%	2.29%	2.16%
OPED BUDGET VARIANCE		-429,79%		-2.08%		-1.03%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%			

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED	% of OPED revenues
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	327,367	645,500	455,000	455,000	11.75%
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,763,264	3,429,000	3,213,000	3,213,000	82.95%
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	32,375	35,000	35,000	35,000	0.90%
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	168,982	160,500	170,400	170,400	4.40%
OPED TOTAL	\$ 1,413,081	\$ 2,711,168	\$ 3,034,691	\$ 4,037,668	\$ 4,534,662	\$ 3,282,200	\$ 3,337,800	\$ 2,291,988	\$ 4,270,000	\$ 3,873,400	\$ 3,873,400	100%
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,060,245	493,396,761	517,815,075	511,760,560	
OPED PERCENT OF REVENUES		0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.49%	0.87%	0.75%	0.76%	

GENERAL FUND BUDGET

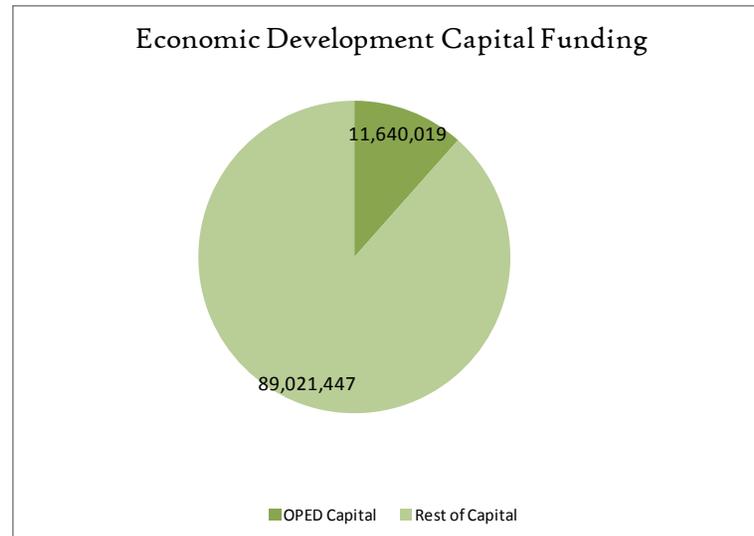
ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<i>ECONOMIC DEVELOPMENT</i>						
CITY/NEIGHBORHOOD BEAUTIFICATION	500,000	500,000	500,000	500,000		2,000,000
SOUTH END TRAFFIC CORRIDOR	1,650,000					1,650,000
LAND MANAGEMENT/ACQUISITION STEEL POINT	6,349,873					6,349,873
KNOWLTON/BARNUM WATERFRONT DEVELOPMENT	3,140,146	2,606,460	2,519,000			8,265,606
BLIGHT REMOVAL/DEMOLITION CLEAN UP		1,000,000	1,000,000	1,000,000		3,000,000
TOTAL ECONOMIC DEVELOPMENT	11,640,019	4,106,460	4,019,000	1,500,000		21,265,479
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071

CITY BEAUTIFICATION - Continued program support for plantings and signage around streetscape and roadscape projects.
 SOUTH END TRAFFIC COORIDOR - Road and streetscape project from I-95 corridor, down to South Avenue, and to the entrance of west beach in Seaside Park.
 LAND MANAGEMENT STEEL POINT - Final land acquisition and remediation costs for the SteelPointe peninsula project.
 KNOWLTON/BARNUM WATERFRONT DEVELOPMENT - Continuation of waterfront reclamation initiative throughout waterfront corridors.
 BLIGHT REMOVAL - Ongoing demolition of structures condemned through the regulatory process due to blight and safety conditions.



ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

ECONOMIC DEVELOPMENT

- Achieve completion of TIGER II funded construction by June 30, 2013. *Revitalizing our neighborhoods; expanding economic development.*
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2013. *Revitalizing our neighborhoods; expanding economic development.*
- Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2013.
- Assist POKO Partners in substantial completion of the Clinton Commons Project prior to June 30, 2013. *Building more workforce housing; revitalizing our neighborhoods.*
- Access approved State funding for the demolition of 812 Barnum Avenue (Remgrit south of Barnum), proposed site of Barnum (train) Station. Complete demolition of existing buildings prior to December 31, 2012. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2013. *Revitalizing our neighborhoods.*
- Completion of Seaview Avenue Industrial Park Project. *Revitalizing our neighborhoods.*
- Participate in installation of new Downtown parking system. *Making our streets and citizens safer.*
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. *Supporting the Arts; Providing more local jobs and small business opportunities.*
- If awarded, complete City Canvases (CT Department of Economic and Community Development grant) project objectives related to public art projects, projection mapping, and wayfinding signage. *Supporting the Arts; Providing more local jobs and small business opportunities; Supporting a healthier lifestyle.*
- Complete acquisition of properties necessary for Black Rock School expansion. *Revitalizing our neighborhoods.*
- Assist in completion of Arena Fuel Cell project. *Protecting our environment and greening our city.*
- Assist in completion of Fuel Cell Energy project on State Street. *Protecting our environment and greening our city.*
- Assist in completion of Columbia Elevator Products Remediation project by December 31, 2012. *Revitalizing our neighborhoods.*
- Complete Bloom Shellfish relocation on Steel Point. Complete MOVE Yacht Club relocation to Waterview Avenue. *Revitalizing our neighborhoods.*
- Assist in completion of Seaside landfill renewable energy project. *Protecting our environment and greening our city; expanding economic development.*
- Obtain approvals for development agreements for North Downtown Village District; facilitate initial construction activity of chosen developers. *Ensuring a vibrant, diverse community; expanding economic development.*

- Completely expend original NSP (Neighborhood Stabilization Program) I Grant, including program revenue in accordance with adopted project goals. *Ensuring a vibrant, diverse community; expanding economic development.*
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. *Revitalizing our neighborhoods; expanding economic development.*

PLANNING

- The Planning Department will continue to support the Office of Planning & Economic Development by handling application processing inquiries, information requests, siting analysis, State and Federal agencies inquiries, and requests from the general public that come into the City on a daily basis. *Expanding economic development; revitalizing our neighborhoods.*
- The Planning Department will continue to support the Office of Planning & Economic Development by responding to requests for assistance with developers' project needs in a timely manner with the identification of application approval steps required by the City's regulatory agencies on a project-by-project basis. *Expanding economic development; revitalizing our neighborhoods.*
- The Planning Department will continue to support the Office of Planning & Economic Development with the continuing updating of the 2010 Zoning Regulations. Zoning amendments proposed from internal and external sources are reviewed and commented on by the staff and recommendations are made as to any impacts and/or improvements that could be made to these proposals prior to them appearing before the City's various land use boards and commissions. *Accessing 21st Century technology and infrastructure.*
- The Planning Department will continue to support the Office of Planning & Economic Development with the implementation of the recommendations made within the City's Master Plan of Conservation & Development, some of which will require the creation of and/or amendment to the City's Code of Ordinances such as the Housing Overlay Zone and the Payment In Lieu Of Parking (PILOP) recommendations. *Expanding economic development; revitalizing our neighborhoods.*
- The Planning Department will continue to support the Office of the City Attorney with their efforts to develop an improved street acceptance/abandonment process based upon the requirements of the City Charter. The Planning Department will continue to support the Office of the City Attorney with research, document duplication, map creation, and project processing issues in support of their case work needs. *Creating a leaner, more efficient government.*
- The Planning Department will continue to support the Office of the Mayor with the development of the arts and entertainment events planned in the city. Department staff is continuing to assist the Bridgeport Arts Council and other similar organizations with their plans to expand the arts interests throughout the city. Annually, the staff manages the "Downtown Thursdays" concert series, Arts Fest, and various other arts and cultural events conducted downtown. *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- The Planning Department is working on the site assembly for the expansion of the Black Rock Elementary School. Staff will be working with the School Construction Program to acquire five (5) parcels of land and close off a portion of School Street for the school project.
- The Planning Department continues to seek improvements to the Bridgeport Enterprise Information System (B EGIS). Although no longer under this department's umbrella, the staff continues to try and enhance this critical data and mapping program of the City. This program is deteriorating due to a lack of continuous oversight and support. The recent expansion of the City's municipal boundaries by approx. 56 acres requires all city maps to be adjusted accordingly; a difficult task for the Planning Department staff without adequate in-house expertise. The department will be working with the Greater Bridgeport Regional Council (GBRC) to update the City's GIS Program as a part of a regional effort to unify GIS databases and mapping systems for added data sharing capacity. *Developing innovative approaches to improving the quality of our education system; Accessing 21st Century technology and infrastructure.*

- The Planning Department, in conjunction with the GBRC, established two (2) planning feasibility study grant requests for projects involving the Realignment of Lafayette Boulevard with the Route #8/25 highway ramps at Lafayette Circle and a Pedestrian Bridge across Ash Creek to Connect the Black Rock Neighborhood with the new Metro Center Train Station in Fairfield. Both projects have since been assigned to the Office of the City Engineer by the Chief Administrator's Office (CAO). *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- The Planning Department is working on several Downtown Parking Projects. The first being a Request For Proposals (RFP) for a new integrated parking meter system that will accept various means of payments as well as monitor curbside parking usage. It is envisioned that this new parking meter system will eventually be used throughout the city. *Making our streets and citizens safer.*
- The Planning Department, in conjunction with the GBRC, is developing a Downtown Parking Strategy to address the on-street and off-street parking issues facing the growth of the downtown. The residential population of the downtown area has more than doubled in the past five (5) years and new businesses and restaurants are relocating to the downtown district on a continuing basis thus demanding a hard look at the available parking capacity needed to serve this growth. *Making our streets and citizens safer; revitalizing our neighborhoods.*
- The Planning Department is working on the 2010 Census to obtain data on the City of Bridgeport and will be updating the Neighborhood Profiles of the city once this information has been released by the Census Bureau. Bridgeport's population from the 2010 Census is now 144, 229; a 3.4% increase over the past ten years. *Ensuring a vibrant, diverse community.*
- The Planning Department is working on a new Neighborhood Revitalization Zone for the Mill Hill neighborhood. CDBG funding in 2011-12 for this effort was lost however; recent efforts have secured the necessary funding, the consultant contract is being processed, and the creation of the Mill Hill Neighborhood Revitalization Zone (NRZ) Strategic Plan will be underway in the spring. *Ensuring a vibrant, diverse community.*

BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. Diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public. *Making our streets and citizens safer.*
- Improve the turnaround time between calls for inspections and appointments. *Creating a leaner, more efficient government.*
- Reduce open permit backlogs and increase issuances of Certificates of Occupancy. *Making our streets and citizens safer; revitalizing our neighborhoods.*
-

ZONING & ZONING BOARD OF APPEALS

- Continue to reorganize and streamline operations to become more efficient. *Creating a leaner, more efficient government.*
- Redesigned website and included more public information regarding meetings and decisions impacting the public. *Accessing 21st Century technology and infrastructure.*
- Computerized many of the documents that had previously been prepared manually by staff. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- To seek a full board of commissioners: 9 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past. *Creating a leaner, more efficient government.*

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT STAFFING SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Total	Total	Total	Total	Budget	Adopted							
HEALTH ADMINISTRATION	8.0	7.0	4.0	5.0	5.0	4.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
DENTAL HYGIENE	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	6.0	6.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
COMMUNICABLE DISEASES	6.0	6.0	5.0	5.0	5.0	4.0	4.0	5.0	4.0	5.0	5.0	5.0	5.2	5.2
ENVIRONMENTAL HEALTH	8.0	8.0	8.5	8.5	7.5	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0
HOUSING CODE (CITY)	4.0	4.0	3.0	3.0	4.0	3.0	3.0	3.0	3.0	1.0	5.0	5.0	6.0	6.0
LABORATORIES	4.0	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	8.0	8.0	2.0	2.0	5.0	6.0	6.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0
PUBLIC HEALTH NURSING	36.0	36.0	41.0	39.0	39.0	39.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	25.0	25.0	25.0	25.0	25.0	25.0	26.0	26.0	19.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	5.0	5.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.8	1.8
HEALTH & SOCIAL SERVICES	124.0	123.0	104.5	103.5	103.5	101.0	99.0	100.0	51.0	22.0	25.0	26.0	30.0	30.0
HUMAN SERVICES ADMINISTRATION	3.0	4.0	4.0	4.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	2.0	2.0	1.0	1.0	1.0	0.0	1.0	1.0	1.0	0.0	0.0	0.5	1.0	1.0
VETERANS' AFFAIRS	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	3.0	3.0	2.0	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0
PARENT AIDE PROGRAM	4.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	12.0	13.0	7.0	7.0	6.0	6.0	8.0	9.0	9.0	7.0	8.0	8.5	10.0	10.0
Total: Health & Social Services	136.0	136.0	111.5	110.5	109.5	107.0	107.0	109.0	60.0	29.0	33.0	34.5	40.0	40.0
% OF TOTAL EMPLOYEES	8%	8%	7%	7%	7%	7%	7%	7%	4%	2%	2%	3%	3%	3%

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745	193,418	185,895	203,238	184,968
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014	340,627	343,900
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107	192,692	183,852
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486	315,084	209,947
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003	459,922	404,117
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774	201,872	191,016
LABORATORIES	-	-	-	-48,171	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584	8,000	4,696
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730	273,184	175,233
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162	1,966,505	1,752,969	1,978,982	1,821,803
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999	1,406,141	1,267,777	1,461,885	1,331,460
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478	85,943	69,292
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145	67,195	51,652
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494	238,903	214,357
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775	61,081	55,874
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722	1,309,067	1,282,975	1,418,452	1,410,774
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432	173,279	147,173
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	47,960	17,516
HEALTH & SOCIAL SERVICES BUDGET	\$ 6,862,676	\$ 6,377,242	\$ 7,038,647	\$ 6,393,267	\$ 6,640,328	\$ 6,325,383	\$ 7,178,636	\$ 6,496,638	\$ 7,528,299	\$ 6,817,630
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%	1.53%	1.43%
HEALTH BUDGET VARIANCE		-7.61%		-10.09%		-4.98%		-10.50%		-10.42%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

HEALTH DIVISIONS	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	2013 ADOPTED
HEALTH & SOCIAL SERVICES AD	415,888	178,909	446,265	402,065	365,178	355,089	354,084	335,900	268,242
DENTAL HYGIENE	275,997	179,090	-	-	-	-	-	-	-
VITAL STATISTICS	306,623	234,709	304,197	261,249	277,850	258,202	273,729	310,843	310,843
COMMUNICABLE DISEASE CLINIC	341,592	235,294	419,218	313,047	417,572	411,411	448,288	456,929	456,929
ENVIRONMENTAL HEALTH	552,432	415,624	568,219	541,145	587,179	605,357	695,301	733,869	733,869
HOUSING CODE	257,482	129,419	115,830	109,892	418,425	411,109	428,509	573,789	573,789
LABORATORIES	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	8,000	6,679	7,200	5,071	7,200	3,213	6,050	152,361	152,361
CLINICS	100,968	84,186	-	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	21,947	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	476,434	337,068	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	98,499	96,274	96,867	97,508	99,571	99,824	101,144	112,413	112,413
PERSONS WITH DISABILITIES	82,161	50,019	7,940	5,968	5,855	5,671	24,262	53,336	53,336
DEPARTMENT ON AGING	315,992	317,187	327,845	-	359,415	-	-	-	-
VETERANS' AFFAIRS	69,006	62,524	63,311	58,460	72,559	58,992	106,720	145,386	145,386
LIGHTHOUSE/YOUTH SERVICES	1,450,986	1,443,849	1,313,362	1,338,410	1,359,719	1,351,689	1,365,411	1,585,640	1,585,640
SOCIAL SERVICES	203,188	190,413	175,068	138,873	137,049	119,623	150,239	224,123	224,123
PARENT AIDE PROGRAM	56,111	54,749	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 5,011,359	4,037,940	3,845,322	3,271,688	4,107,572	3,680,180	\$ 3,953,737	4,684,589	4,616,931
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	\$ 467,111,955	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
HEALTH PORTION OF TOTAL BUDGET		0.84%	0.79%	0.70%	0.88%	0.78%	0.80%	0.90%	
HEALTH BUDGET VARIANCE		-24.11%		-17.53%		-11.61%			
OVERALL BUDGET VARIANCE		-2.08%		-4.79%		0.17%			

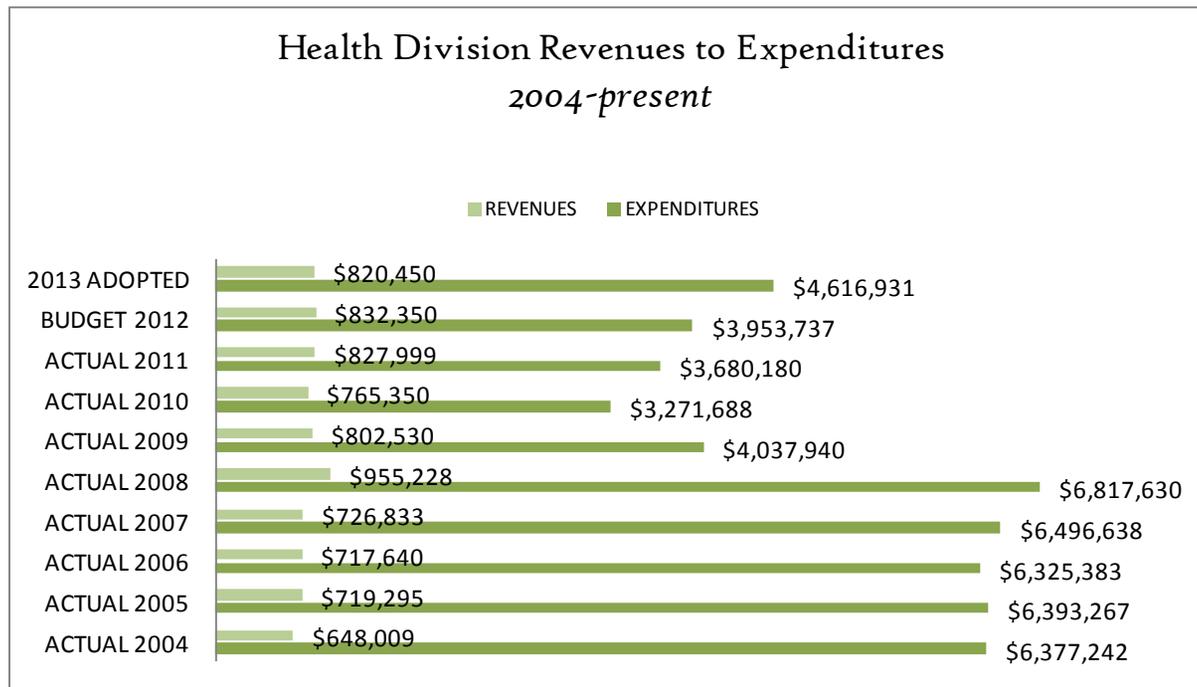
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES *2004-present*

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED	% of HEALTH revenues
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-	-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	220,849	450,989	451,465	441,500	443,250	443,250	54%
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	31,380	36,978	0	0	0	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	304,303	335,055	330,356	328,850	354,200	354,200	43%
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	34,340	20,740	42,000	23,000	23,000	3%
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	0	-	-	-	-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	72,380	-11,550	20,000	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	25	10	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 648,009	\$ 719,295	\$ 717,640	\$ 726,833	\$ 955,228	\$ 802,530	\$ 566,043	\$ 924,169	\$ 827,999	\$ 832,350	\$ 820,450	\$ 820,450	100%
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	478,384,912	467,111,955	469,060,245	493,396,761	517,815,075	511,760,560	-
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.18%	0.17%	0.16%	0.16%	-



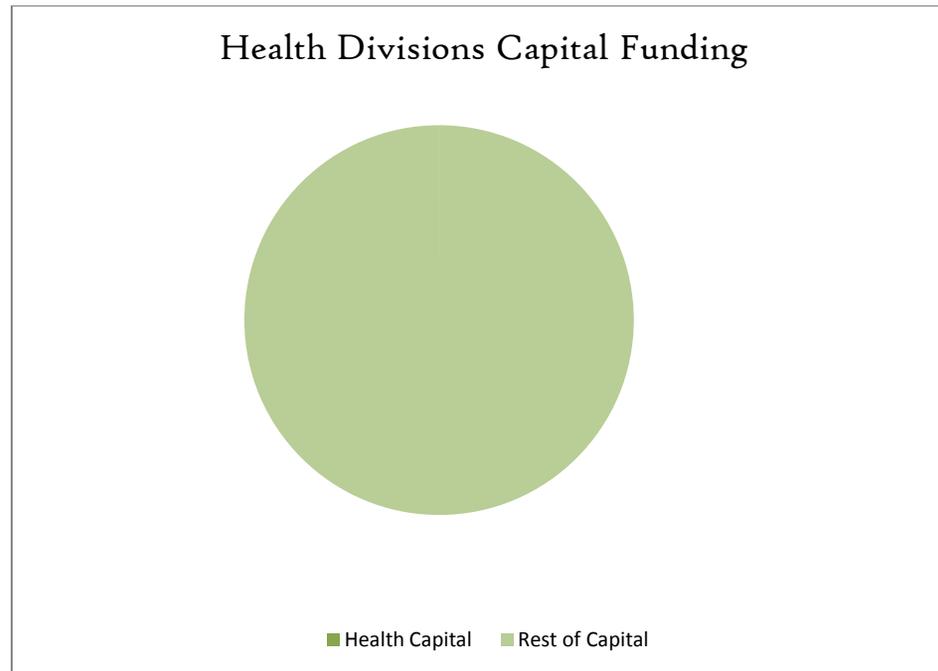
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
OTHER DEPARTMENTS						
EOC CAPITAL MAINTENANCE PROGRAM	225,000	225,000				450,000
ARCHIVES SCAN PRO MICROFORM SCANNER	9,685					9,685
VITAL STATISTICS SCAN PRO MICROFORM SCANNER & SHELVING	12,453					12,453
POLICE RECORDS MANAGEMENT SYSTEM	500,000					500,000
POLICE FINAL PHASE OF CAR REPLACEMENT (41 VEHICLES)	1,089,459					1,089,459
FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES	1,260,000		650,000	735,000	640,000	3,285,000
MODULAR TRAINING STRUCTURE & SMOKE HOUSE			275,000			275,000
TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENT	500,000					500,000
WPCA SEWER SEPARATION PROGRAM	250,000	125,000				375,000
IT TELEPHONY & COMPUTER REPLACEMENT PROGRAM	250,000	250,000				500,000
TOTAL OTHER	4,096,597	600,000	925,000	735,000	640,000	6,996,597
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071



HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

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

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

HEALTH ADMINISTRATION

- Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals. *Creating a leaner, more efficient government.*
- Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents. *Creating a leaner, more efficient government.*
- Collaborate with hospitals and neighboring local health departments to achieve a community health assessment. *Creating a leaner, more efficient government.*
- Collaborate with hospitals and other public health partners on obesity coalition. *Creating a leaner, more efficient government.*
- Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals. *Creating a leaner, more efficient government.*
- Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000. *Creating a leaner, more efficient government.*
- Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs. *Creating a leaner, more efficient government.*
- Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities. *Creating a leaner, more efficient government.*
- Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu. *Making our streets and citizens safer.*
- Plan and participate in community forums to raise awareness of health issues. *Making our streets and citizens safer.*
- Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues. *Making our streets and citizens safer.*
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure. *Supporting a healthier lifestyle.*

- Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks. [Supporting a healthier lifestyle.](#)
- Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities. [Supporting a healthier lifestyle.](#)
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport. [Protecting our environment and greening our city.](#)
- Forge relationships with other City departments regarding the Healthy Homes Initiative. [Protecting our environment and greening our city.](#)

VITAL STATISTICS

- To achieve a revenue goal of \$500,000 for FY 2013. [Reducing property taxes.](#)
- Register staff for additional customer service training seminars. [Creating a leaner, more efficient government.](#)
- Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system. [Accessing 21st Century technology and infrastructure.](#)
- Bring current all adoption and legitimization records. [Creating a leaner, more efficient government.](#)
- Actively pursue affidavit productions to increase revenue. Actively pursue notarization practices to increase revenue.

COMMUNICABLE DISEASE CLINIC

- To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- Expand Firefighter physicals to include follow-up biometric testing and counseling. [Supporting a healthier lifestyle.](#)

ENVIRONMENTAL HEALTH

- Create new health related ordinances to address specific health concerns. [Supporting a healthier lifestyle.](#)
- Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities. [Accessing 21st Century technology and infrastructure.](#)
- Establish a re-inspection fee for food establishments. [Supporting a healthier lifestyle.](#)
- Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers. [Supporting a healthier lifestyle.](#)
- Provide greater access to health information and instruction through our web page. [Accessing 21st Century technology and infrastructure.](#)
- Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department. [Creating a leaner, more efficient government.](#)

HOUSING CODE

- Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. [Accessing 21st Century technology and infrastructure.](#)
- Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)

LEAD PREVENTION

- Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Code Enforcement assure that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. [Supporting a healthier lifestyle.](#)
- Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. [Supporting a healthier lifestyle.](#)
- Case Management of all environmental and medical actions and maintain surveillance through the required database. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Assure that child blood lead levels reduce from the identified elevated blood lead level. [Making our streets and citizens safer.](#)
- Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent. [Making our streets and citizens safer.](#)
- Increase revenue by increasing fee collection. [Reducing property taxes.](#)
- Maintain question and answer web page. [Accessing 21st Century technology and infrastructure.](#)

HUMAN SERVICES ADMINISTRATION

- Continue with the efficient operation of department and grant programs under the Human Services Umbrella. [Creating a leaner, more efficient government; supporting a healthier lifestyle.](#)
- Continue with grant program administration. [Creating a leaner, more efficient government.](#)
- Continue with the Neighborhood Assistance Act. [Ensuring a vibrant, diverse community.](#)

PERSONS WITH DISABILITIES

- To provide 1,200 information and referral contacts. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Serve at least 50 families through the Disabilities/Veterans food pantry. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Expand services to include case-management in order to continue to follow-up and ensure that needed services are received. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*

VETERANS AFFAIRS

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

LIGHTHOUSE PROGRAM

- To work with the community in building the Office of Education and Youth Services. *Creating a leaner, more efficient government.*
- To maintain existing Lighthouse afterschool and summer services at 26 sites. *Developing innovative approaches to improving the quality of our education system.*
- To enhance after school programming with strong connections to school day initiatives. *Developing innovative approaches to improving the quality of our education system.*
- To solicit funding to support full time school/community coordinators at each after school site. *Creating a leaner, more efficient government.*
- To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel. *Ensuring a vibrant, diverse community.*
- To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth. *Creating a leaner, more efficient government.*

SOCIAL SERVICES

- Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. [Supporting a healthier lifestyle; revitalizing our neighborhoods.](#)
- Continue to provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients. [Supporting a healthier lifestyle.](#)
- Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps. [Supporting a healthier lifestyle; revitalizing our neighborhoods.](#)
- Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age. [Supporting a healthier lifestyle.](#)
- Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin. [Ensuring a vibrant, diverse community.](#)
- Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income. [Making our streets and citizen safer.](#)
- Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise. [Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.](#)

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GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13
	Total	Budget	Adopted											
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	68.0	69.0	60.0	52.0	52.0	53.0	53.0	53.0
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	69.0	69.0	60.0	52.0	52.0	53.0	53.0	53.0
% OF TOTAL EMPLOYEES	4%	5%	5%	4%	4%	5%	5%	5%	4%	4%	4%	4%	4%	4%

LIBRARY & MISCELLANEOUS EXPENDITURES 2004-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092	64,445,225	62,404,106	67,852,430	67,753,922
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182	4,087,704	4,919,174	1,879,591	1,946,035
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392	513,217	496,063	513,217	516,915
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478	92,000	92,000	92,000	92,000
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279	3,612,351	3,846,062	4,099,131	4,094,667
LIBRARY & MISC ACCOUNTS TOTAL	\$ 67,091,487	\$ 64,690,682	\$ 71,686,074	\$ 72,060,854	\$ 76,203,133	\$ 74,592,422	\$ 72,750,497	\$ 71,757,406	\$ 74,436,369	\$ 74,403,539
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%	16.37%	15.83%	15.12%	15.66%
LIBRARY/MISC BUDGET VARIANCE		-3.71%	0.52%	-2.16%	-1.38%	-0.04%				
OVERALL BUDGET VARIANCE		2.86%	3.23%	2.16%	1.93%	-3.63%				

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	2012 BUDGET	2013 PROPOSED	2013 ADOPTED
BONDS PAYABLE	1,506,970	1,241,470	4,012,280	3,613,027	1,228,445	1,227,078	3,694,447	4,065,308	3,750,531
OTHER FINANCING SOURCES	568,063	200,000	1,021,682	184,412	(3,296,692)	265,749	(2,650,173)	2,021,217	2,021,217
SUPPORTIVE CONTRIBUTIONS	495,275	495,275	495,275	486,632	495,275	495,197	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	24,000	24,000	24,000	23,092	24,000	23,092	24,000	24,000	24,000
LIBRARY	5,068,193	4,570,965	4,511,389	4,741,139	6,723,003	5,500,302	6,723,003	6,723,003	6,748,214
LIBRARY & MISC ACCOUNTS TOTAL	\$ 7,662,501	\$ 6,531,710	\$ 10,064,626	\$ 9,048,302	\$ 5,174,031	\$ 7,511,418	\$ 8,286,552	\$ 13,328,803	\$ 13,039,237
TOTAL APPROPRIATIONS	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 467,111,955	469,371,315	470,187,341	493,396,761	517,815,075	511,760,560
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.56%	1.36%	2.06%	1.94%	1.10%	1.60%	1.68%	2.57%	2.55%
LIBRARY/MISC BUDGET VARIANCE		-17.31%	-11.23%	31.12%					
OVERALL BUDGET VARIANCE		-2.36%	-4.79%	0.17%					

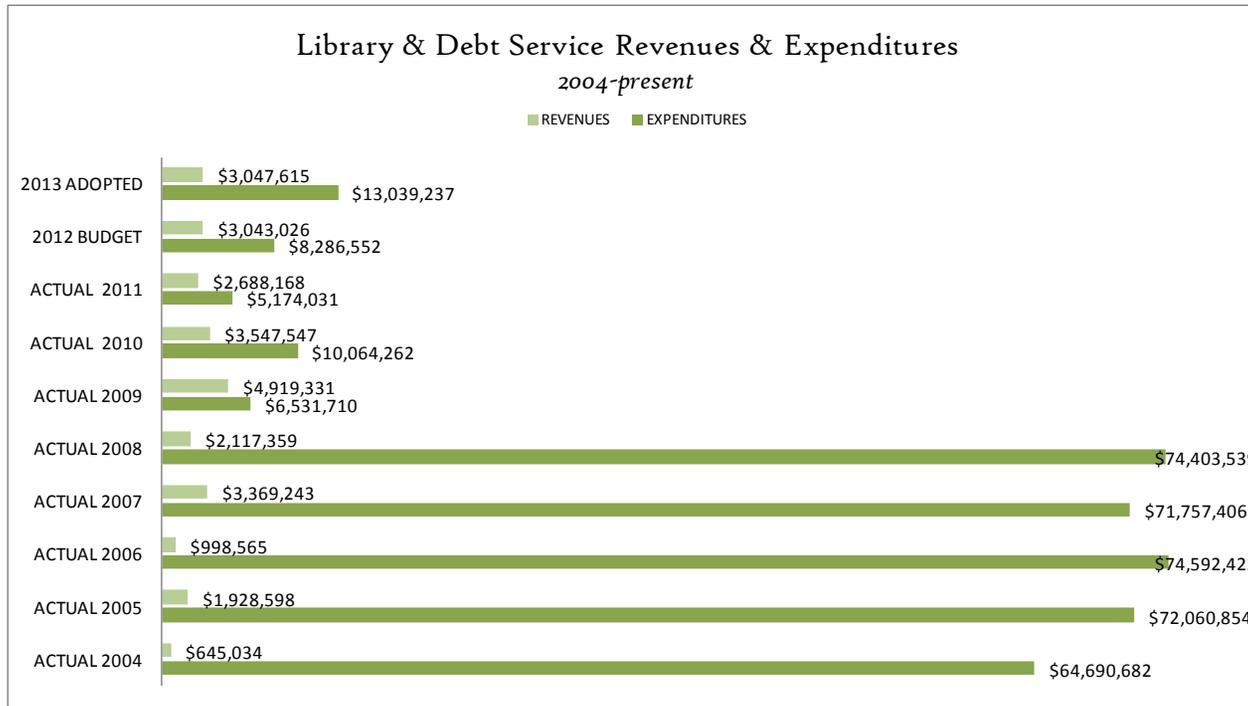
LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	2013 ADOPTED
BONDS PAYABLE	0	697,300	0	0	0	2,419,331	2,447,547	2,627,485	1,943,026	2,947,615
OTHER FINANCING SOURCES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000	60,683	1,100,000	100,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 645,034	\$ 1,928,598	\$ 998,565	\$ 3,369,243	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547	2,688,168	3,043,026	3,047,615
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,396,761	\$ 517,815,075
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%	0.57%	0.62%	0.59%

GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY



LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

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

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GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2004-Present

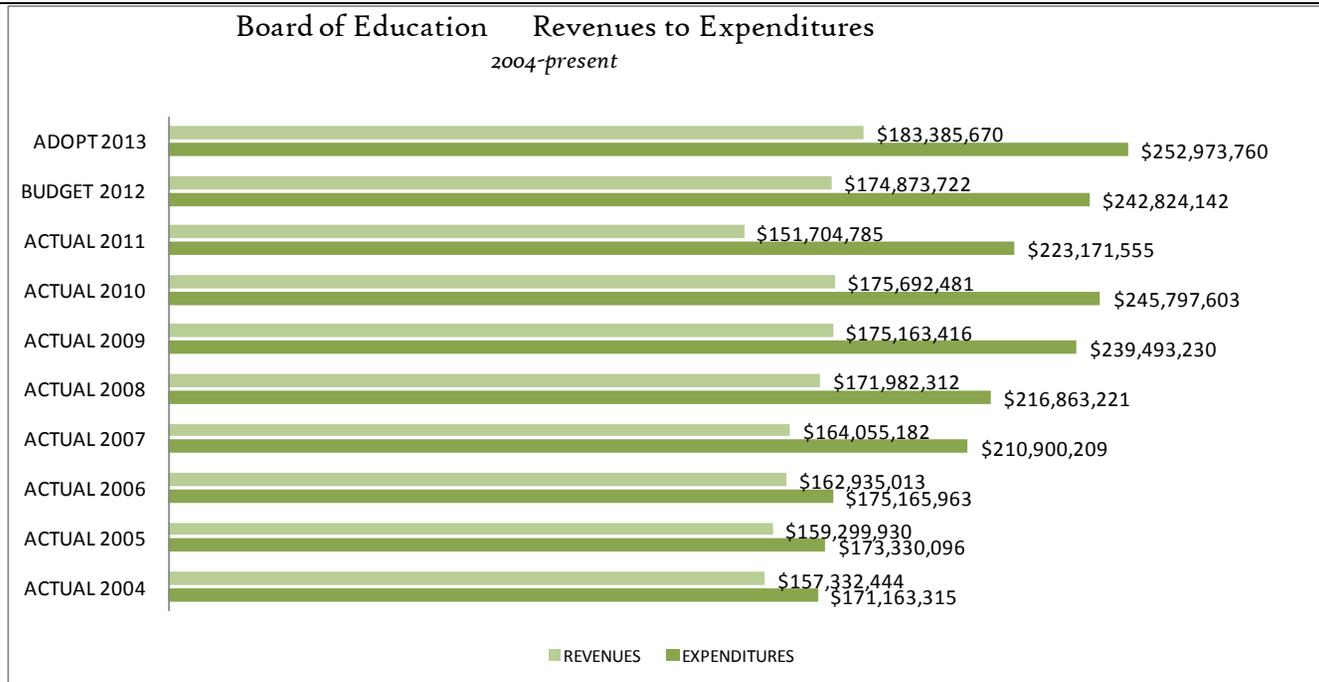
BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261	196,384,864	196,886,541	198,441,011	205,127,756
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797	12,390,883.00	12,281,346.29	11,861,207	11,735,465
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906	0.00	-175,029.52	0	0
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98	47,000	0
BOE TOTAL	\$ 164,481,800	\$ 171,163,315	\$ 170,687,678	\$ 173,330,096	172,639,058	\$ 175,165,963	\$ 208,775,747	\$ 210,900,209	\$ 210,349,218	\$ 216,863,221
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%	42.72%	45.65%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%		1.01%		3.00%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

BOE EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	2013 ADOPTED
BOARD OF EDUCATION	215,843,895	211,320,135	192,295,859	192,256,923	192,418,968	192,316,066	215,843,895	215,843,895	215,843,895
BOE FOOD SERVICE	12,141,190	12,141,190	11,315,145	12,850,296	11,315,145	12,310,243	11,315,572	11,170,879	13,848,445
BOE DEDICATED USE	0	0	23,548,036	-	19,437,442	19,867,246	15,664,675	16,263,304	14,777,193
BOE OTHER	16,031,905	16,031,905	18,638,563	18,638,563	-	-	-	10,650,794	8,504,227
BOE TOTAL	\$ 244,016,990	\$ 239,493,230	\$ 245,797,603	\$ 223,745,782	\$ 223,171,555	\$ 224,493,555	\$ 242,824,142	\$ 253,928,872	\$ 252,973,760
TOTAL BUDGET	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 461,836,710	459,730,308	470,187,341	491,876,896	517,815,315	511,760,560
BOE PORTION OF TOTAL BUDGET	49.56%	49.79%	50.22%	48.45%	48.54%	47.75%	49.37%	49.04%	49.43%
BOE BUDGET VARIANCE		-1.89%		-10.14%		-6.47%			
OVERALL BUDGET VARIANCE		-2.36%							

BOARD of EDUCATION REVENUES 2004-Present

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ADOPT 2013	% of BOE revenues
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	139,768,599	161,075,904	168,069,121	91%
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	1,896,149	2,482,672	1,623,838	1%
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	12,278,693	11,315,146	13,992,711	8%
BOE BUDGET	\$ 157,332,444	\$ 159,299,930	\$ 162,935,013	\$ 164,055,182	\$ 171,982,317	\$ 175,163,416	\$ 154,982,771	\$ 153,943,441	\$ 174,873,722	183,685,670	100%
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,396,761	511,760,560	
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	32.82%	35.44%	35.89%	

GENERAL FUND BUDGET



GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
BOARD OF EDUCATION						
PARK CITY/SKANE RENOVATION	13,076,000					13,076,000
ROOSEVELT SCHOOL MODIFICATION	3,281,725					3,281,725
LONGFELLOW SCHOOL MODIFICATION	5,921,337					5,921,337
MARIN ROOF	3,000,000					3,000,000
JOHN WINTHROP RENOVATION	7,126,120					7,126,120
HIGH HORIZONS ASBESTOS ABATEMENT	800,000					800,000
JFK IMPROVEMENTS	727,000					727,000
TOTAL BOARD OF EDUCATION	33,932,182					33,932,182
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071

BOARD OF EDUCATION REVISED PROJECTS: \$33,932,182 for renovations and rebuilding of various schools within the district. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. For application to be made, it is necessary for the local legislative body to authorize the projects even though state approval and bonding are not obtained until the following year. The amounts for these projects are the estimated City Share of the projects.

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

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

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

BOARD of EDUCATION

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

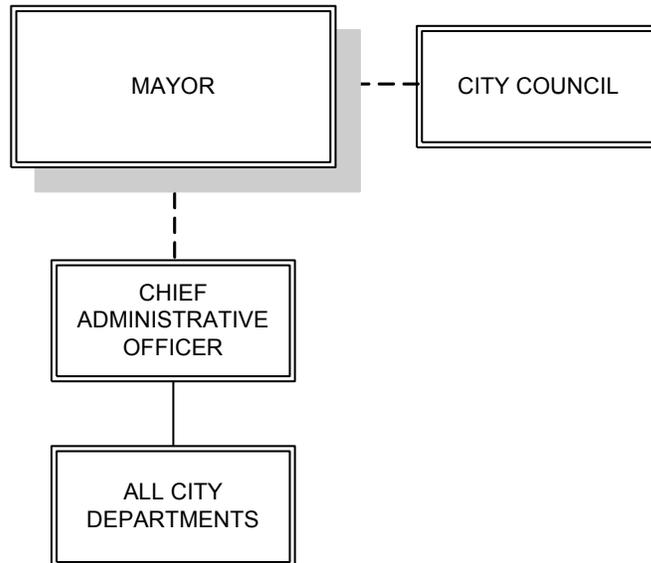
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

To set the direction of City government and oversee the administration of all City Departments.

OBJECTIVES

- To set policy.
- To develop, communicate, and implement a long-term agenda that ensures the fiscal health of the City and a high quality of life for its citizens.
- To act as a representative and liaison to the entire community, including the citizens, media, public and private agencies, state and federal officials, and City departments.
- To direct the receipt and resolution of constituent complaints.
- To serve as a liaison for other City departments in order to ensure that the citizens of Bridgeport receive effective public service expeditiously and courteously.
- To provide guidance and direction to all Department Managers in order to improve services offered to the City of Bridgeport.
- To serve as a liaison with various governmental agencies and to influence local, state and federal legislation that is necessary and favorable to the City.



GENERAL FUND BUDGET
OFFICE OF THE MAYOR

BUDGET DETAIL

Honorable Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01001000	OFFICE OF THE MAYOR	727,476	756,878	831,030	950,242	193,364
	1001PS MAYOR'S PERSONAL SVCS	554,596	581,709	631,092	722,396	140,687
	2001TPS MAYOR'S OTHER PERS SERVICES	16,411	2,175	3,000	3,000	825
	3001FB MAYOR'S FRINGE BENEFITS	129,104	139,887	163,831	191,739	51,852
	4001EX MAYOR'S OPER EXP	21,825	25,481	25,481	25,481	0
	6001SS MAYOR'S SPEC SVCS	5,540	7,626	7,626	7,626	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
MAYOR	1.00		132,459.00	129,862.00	2,597.00
CHIEF OF STAFF - MAYOR'S OFFIC	1.00		131,115.00	128,156.00	2,959.00
EXECUTIVE OFFICE MANAGER	1.00		78,466.00	76,927.00	1,539.00
ADMINISTRATIVE ASSISTANT	1.00		42,840.00	41,137.00	1,703.00
RECEPTIONIST	1.00		37,167.00	36,438.00	729.00
ADMIN. ASSISTANT		1.0	42,799.00	41,960.00	839.00
PROJECT MANAGER	1.00	-1.00	91,304.00		91,304.00
MAYOR SAIDE	2.00		166,246.00	149,792.00	16,454.00
OFFICE OF THE MAYOR	8.00	1.0 -1.00	722,396.00	604,272.00	118,124.00

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, QAlert technology (the City's online citizen service request form), labor-management cooperative and employee training.
- 6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.
- 7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
- 8) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.
- 9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.
- 10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch program, allowing more residents to take part in being responsible for their neighborhoods.
- 11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorp Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
- 12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

FY 2011-2012 GOAL STATUS

- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
6 MONTH STATUS: Health insurance premium cost sharing negotiated across nearly all unions, except police department. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City continues to negotiate additional concessions in order to find more savings. Fire department pension will move to state MERF as of April 1, 2012. City received award from the Government Finance Officers Association for the fourth year in a row for budget clarity and transparency. Continue to receive consistent bond ratings; issued RFP for independent financial review
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Bijou Square opened and retail establishments have been fitted out and occupied; 333 State St. renovation work continues creating 65 rental apartments and 15,000 square feet of commercial space in a building that had sat vacant at a critical downtown corner for more than a decade. The \$12 million project created 65 rental apartments and 15,000. The project is currently leasing both residential and retail space, with occupancy expected in spring 2012. Work will begin on the Steelpointe peninsula using the \$11 million TIGER grant by end of FY12. Grant will pay for infrastructure improvement, road restructuring and other work necessary to prepare the land for development. The NY-CT Sustainable Communities grant, a unique bi-state, seven-city partnership that will bring transit-oriented development to the New York-CT corridor will move forward with the announcement of the firm that will perform a feasibility study for a new train station on the City's East Side. The train station will be one facet of the planned East Side Development Corridor that will stretch from the waterfront at Seaview Avenue all the way up to the Stratford border. In December 2011, Forstone Partners announced that FletcherThompson, an architectural firm currently located in Shelton, CT, has signed a lease for 20,000 square feet in the Mechanics & Farmers building.*

- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.

6 MONTH STATUS: *The City saw an increase in the collection rate for FY 2011 ending June 2011. This is primarily to the aggressive efforts to reach delinquent tax payers by the following collection methods: Motor Vehicle booting program, third party Collection Agency, tax lien sales for real estate and the City is in process of procuring a collection agency for delinquent personal property. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.*

- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.

6 MONTH STATUS: *After a successful, year-long pilot program in the City's East Side and East End with recycling rewards partner RecycleBank, the City implemented single stream recycling throughout the entire City in Sept. 2011; in just six months, citywide recycling rates more than doubled. The planned Eco-Industrial Park is off to a good start with the opening of Bridgeport Biodiesel in the City's West End. An RFP for an anaerobic digester facility will go out before end of FY12. Later this year, a mattress recycling facility, which will provide jobs to the re-entry community, and is part of the Eco-Industrial Park, will open in the South End. The City is working with energy partner UI to install solar panels on the closed landfill adjacent to Seaside Park. In conjunction with Sylvania and UI the City replaced the regular deco light bulbs throughout the city with energy efficient LED bulbs, which already has resulted in energy savings of \$15,000. The City finalized a \$3 million grant from the state of Connecticut for brownfield remediation at the Columbia Elevator site. Additionally, the City was awarded a \$450,000 grant for environmental remediation activities at 148 and 220 Waterview Avenue and \$275,000 to undertake a City-wide inventory of brownfield and hazardous waste sites for the purpose of creating a new information layer on the City's Geographic Information System (GIS). The Environmental Protection Agency (EPA) recognizes the City as a leader in brownfield remediation. Since the EPA began giving out grants for brownfield remediation nearly two decades ago, The City has been awarded over \$7 million in grants - the most of any municipality in New England. The City's Municipal consolidation plan continues – the Registrar of Voters and Vital Statistics are in place in City Hall Annex, the Probate Court moved in to 999 Broad St. in late Fall 2011. Work is continuing to move more city offices to the Annex in order to allow the BoE to clear out of its 948 Main St. building.*

- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, QAlert technology (the City's online citizen service request form), labor-management cooperative and employee training.

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Qalert has now been rebranded as BConnected, Connecting Citizens to City Services. It is now available to Bridgeport citizens online, through an application available on iPad, iPhones and Android personal devices as well as by phone. More than 60,000 uses have been recorded since it was launched 18 months ago. A formal launch is planned before the end of FY12 to help increase its visibility and public usage.*

- 6) Continue to work together with the Board of Education to improve Bridgeport schools by, continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.

6 MONTH STATUS: *The new, state-appointed Board of Education has in its brief existence created a measure of harmony in the school system. A decision was made to not renew Supt. Ramos' contract, and the board hired an interim superintendent of national renown – Paul Vallas, to lead the district for at least one year. So far, Mr. Vallas and his team have issued a comprehensive school improvement plan with meaningful and achievable short and long-term goals, balanced the FY12 budget, and created a five-year budget plan for the district. In September 2011, The City and the BoE broke ground on the \$125 million Fairchild Multi-Magnet High School, a feat that required the state Legislature, during the 2011 session, to vote to change the City's boundaries with nearby Trumbull in order for the school to be built. School renovation plans for Longfellow, Black Rock and Wilbur Cross continue as planned. A plan for a new Harding High School is in the design phase.*

- 7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.

6 MONTH STATUS: *The City has provided youth sports leagues with equipment and facility improvements. The City regularly contributes to local soup kitchens and shelters, including a large donation of food by City employees to the newly opened Homes for the Brave Female Soldiers Shelter.*

- 8) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.

6 MONTH STATUS: *In 2011, prime contractors in the City were awarded \$13,464,905 for physical development projects and of that amount \$4,137,916 or 30.74% of those contracts were awarded to minority or women-owned businesses. In 2011, the City awarded \$3,531,915 in subcontracts for physical development, 94.98% of that total, \$3,354,670, was awarded to minority or women-owned businesses. Through aggressive monitoring efforts, the City of Bridgeport has fined six companies (Waterbury Masonry, CT Masons, DiRenzo, K&M, Superior Mechanical and Greenwood Industries) for violating the Minority Business Enterprise Ordinance; The City has collected fines from four of those six companies, totaling in \$42,364.*

- 9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.

6 MONTH STATUS: *A Joint Inspection Services Team has been created to address blight in a team approach in order to speed up the process of remediation. Demolitions are on hold while this team gets up to speed. The inspection process has been revised and reorganized. The City is making it a priority to proactively target repeat offenders.*

- 10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

Watch program, allowing more residents to take part in being responsible for their neighborhoods.

6 MONTH STATUS: *Developed on-going partnership with the Bridgeport Housing Authority and participated in the "NETWORX" Summer Series. The summer series events began as an idea and were quickly transformed into community events to include celebrity participation. The Bridgeport Housing Authority and Police Department demonstrated the ability to foster a strong relationship to work together and improve our community. Through community partnerships, organizational transformation, and problem solving the police department has moved towards "Bridging the Gap" by encouraging bonds within our community. Police Department Command Staff involvement with City Officials and the Community through such initiatives to include the "Take Back the Night" which encompass community walks through specific geographical areas of the city. Individual walks have seen a turn out in excess of two hundred (200) people walking by candlelight. The attendees have included; but not limited to, ministries, churches, community organizations, community council members, neighborhood block watches, silver crime patrol, and the community at large. In addition, the department has formed a Police Explorers Post which now numbers 30 city youth among its members. These youths learn about how the police and the community can work together to combat crime. The department also has a very active Young Adult Police Commissioners Group which engages in service projects throughout the City, and serves as role models to their peers. Continued development of neighborhood block watches. There are currently fifty-eight (58) neighborhood block watches in the City of Bridgeport. Up from 30 in 2010. The most recent class of cadets is now on full-time patrol and is being used in neighborhood patrols. As a result of new leadership in the Board of Education, the police department and school security forces are being merged to help create a safer atmosphere within and around City schools.*

- 11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorp Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.

6 MONTH STATUS: *The Fire Department has installed more than 7,000 free smoke alarms in City residences in 2010-2011. The department is on track to install at least 4,000 more alarms in city homes this year. Since its inception in 2005, the Safe Asleep program has installed nearly 35,000 smoke alarms in city residences free of charge. The Fire Department has engaged in a very successful marketing/promotion program with Domino's Pizza and other local pizza purveyors to encourage residents to have their homes checked for smoke alarms and to install them if they do not currently have them in their home.*

- 12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

6 MONTH STATUS: *City completed its first Parks Master Plan in 100 years, which seeks to increase the number of parks available to city residents within a 15-minute walk of their home, as well as provide a blueprint for park retention and expansion. A 5-acre parcel of land was acquired along the Pequonnock River to create Knowlton Park, the first new park in the City's East Side. Work was begun on the park last summer, and by end of FY12, the greenspace should be ready for use. Major renovations are underway at Washington Park, which will include addition of a splash pad, new basketball courts, and refurbishment of the park's historic bandstand. Newfield Park is undergoing a facelift and will soon have a new cookout shed, which will provide shelter for groups holding cookouts. The first step in the Pleasure Beach plan was accomplished with the opening of a fishing pier and park area at the foot of Seaview Avenue.*

GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01001000 OFFICE OF THE MAYOR	727,476	756,878	831,030	950,242	193,364
51000 FULL TIME EARNED PAY	552,664	559,146	631,092	722,396	163,250
51099 CONTRACTED SALARIES	1,931	22,563			-22,563
51140 LONGEVITY PAY	2,100	2,175	3,000	3,000	825
51156 UNUSED VACATION TIME PAYOUT	14,311				
52360 MEDICARE	7,141	7,030	7,677	8,928	1,898
52385 SOCIAL SECURITY			5,169	5,169	5,169
52504 MERF PENSION EMPLOYER CONT	55,529	66,315	74,379	85,089	18,774
52917 HEALTH INSURANCE CITY SHARE	66,433	66,542	76,606	92,553	26,011
53605 MEMBERSHIP/REGISTRATION FEES		57	57	57	
53705 ADVERTISING SERVICES		20	20	20	
53750 TRAVEL EXPENSES	50	1,919	5,619	5,619	3,700
53905 EMP TUITION AND/OR TRAVEL REIM	1,529	798	798	798	
54595 MEETING/WORKSHOP/CATERING FOOD	8,249	8,450	8,450	8,450	
54650 LANDSCAPING SUPPLIES		140	140	140	
54675 OFFICE SUPPLIES	4,796	7,136	4,636	4,636	-2,500
54705 SUBSCRIPTIONS		36	36	36	
54720 PAPER AND PLASTIC SUPPLIES	7	171	171	171	
55155 OFFICE EQUIPMENT RENTAL/LEAS	7,194	6,734	5,534	5,534	-1,200
55530 OFFICE FURNITURE		20	20	20	
56110 FINANCIAL SERVICES	5,000	7,500	4,500	4,500	-3,000
56175 OFFICE EQUIPMENT MAINT SRVCS	540	10	2,010	2,010	2,000
56180 OTHER SERVICES		19	719	719	700
56240 TRANSPORTATION SERVICES		18	218	218	200
56250 TRAVEL SERVICES		79	179	179	100

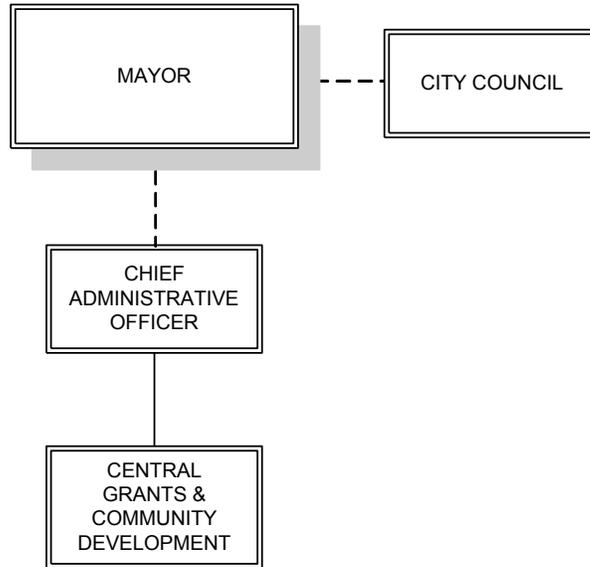
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

To further the Administration's mission to make Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by strategically applying for funding and increasing community collaborations and regionalism where cost effective and appropriate in order to provide quality services to the public without increasing the tax burden of city taxpayers.



GENERAL FUND BUDGET

CENTRAL GRANTS

BUDGET DETAIL

Alex McGoldrick
Acting Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01005000	CENTRAL GRANTS OFFICE	294,852	389,411	409,860	409,860	20,450
	1005PS CENTRAL GRANTS PERSONAL SVCS	214,026	311,687	310,818	310,818	-869
	3005FB CENTRAL GRANTS FRINGE BENEFITS	47,923	55,365	76,166	76,166	20,801
	4005EX CENTRAL GRANTS OPER EXP	9,233	9,573	9,583	9,583	11
	6005SS CENTRAL GRANTS SPEC SVCS	23,671	12,786	13,293	13,293	507

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
GRANT WRITER			1.00		53,108.00	-53,108.00
RECEPTIONIST/SECRETARY		1.0		36,031.00	36,874.00	-843.00
DIRECTOR CENTRAL GRANTS	1.00			74,909.00	57,783.00	17,126.00
GRANT WRITER	2.00			117,878.00	115,566.00	2,312.00
OPM POLICY ANALYST	1.00			62,000.00	48,356.00	13,644.00
CENTRAL GRANTS	4.00	1.0	1.00	290,818.00	311,687.00	-20,869.00

GENERAL FUND BUDGET

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
CENTRAL GRANTS						
Number of Grant applications filed	129	19	58	43	49	60
Number of Grant Applications Funded	58	10	29	18	35	36
Number of Grant Applications Pending	31	0	6	14	0	0
Number of Grant Applications Denied	40	9	23	11	14	24
% of Grant applications funded	45%	53%	50%	42%	71%	60
Total dollars awarded to the City of Bridgeport	\$189,000,000	\$6,458,439	\$10,278,221	\$11,234,681	\$28,177,366	\$30,000,000
Total Dollars Pending	N/A	0	\$805,967	\$27,356,641	\$0	0
Total dollars awarded to Community Organizations	N/A	\$450,316	\$3,790,629	\$3,200,000	N/A	N/A

CENTRAL GRANTS FY 2012-2013 GOALS

- 1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
- 2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
- 3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
- 4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
- 5) Work with National Community Development Association (NCDCA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
- 6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.
- 7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
- 8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.

CENTRAL GRANTS FY 2011-2012 GOAL STATUS

- 1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 60% award rate for grant applications.
6 MONTH STATUS: Currently Central Grants and Community Development has achieved a 60% success rate. It is expected that the award rate will continue to increase.
- 2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
6 MONTH STATUS: The Central Grants and Community Development staff has been working successfully on regional grant applications and funding opportunities during the current fiscal year. Success has been achieved on the recently funded HUD Sustainable Communities regional collaboration grant. Additionally, regional homeland security and public safety applications have achieved success.
- 3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
6 MONTH STATUS: Bridgeport was recently awarded funding under the HUD Sustainable Communities program. As a result an unprecedented bi-state collaboration of nine cities, two counties and six regional planning organizations has come together to form the New York-Connecticut Sustainable Communities Consortium. With support from the states of New York and Connecticut, the Consortium is designed to integrate housing, economic development, transportation and environmental planning in the metropolitan region. Working together, the Consortium will develop livable communities and growth centers around existing and planned

GENERAL FUND BUDGET

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

PROGRAM HIGHLIGHTS

transit to enhance affordable housing efforts, reduce congestion, improve the environment and continue to expand economic opportunities. A central goal is to link strategies, on a metropolitan scale, to develop mixed- income housing, employment and infrastructure in locations connected by the region's two commuter rail networks - the MTA Metro-North Railroad and the MTA Long Island Rail Road.

- 4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.

6 MONTH STATUS: Central Grants and Community Development continues to work with local area foundations such as the Fairfield County Community Foundation as well as United Way of Coastal Fairfield County, RYASAP and CT Association of Non-profits to benefit local grant applications. As part of the Sustainable Communities implementation effort, the department has worked with the regional team to develop relationships with the National LISC Organization and Ford Foundation to leverage additional support and funding into this important project.

- 5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.

6 MONTH STATUS: The Department currently has developed strong relationships with NCDA as well as the HUD Area Office to advocate for formula and competitive funding. In January, the Deputy CAO for CG&CD attended a critical funding conference and lobbying effort in Washington DC, with the Mayor, as it relates to proposed HUD Entitlement Funding cuts in the federal budget.

- 6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.

6 MONTH STATUS: The CG&CD staff has been working diligently with CCDA, DECD and HUD to receive a new Neighborhood Stabilization Program funding award under Round Three of the program. The Department is currently working to submit the formal application which will bring an additional \$1.5 million to the City to support expanded homeownership opportunities and foreclosure prevention efforts.

- 7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.

6 MONTH STATUS: Central Grants and Community Development has hosted visits from the US Environmental Protection Agency, US Department of Justice, US Attorneys Office, State Department of Economic and Community Development and US Department of Housing and Urban Development. The Department continues to host funders and assists the Mayor's Office with coordinating such events.

GENERAL FUND BUDGET
CENTRAL GRANTS & COMMUNITY DEVELOPMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2012	ACTUAL 2012	ESTIMATED 2013
HOUSING AND COMMUNITY DEVELOPMENT DIVISION								
				PY35	PY36	PY37	PY37	PY38
Awarded	107	82	67	80	82	50	75	60
Contracts administered	107	62	67	57	82	50	75	60
Projects monitored/supervised	51	82	67	80	82	50	75	60
Total Number of Environmental reviews	107	397	110	152	135	120	147	130
Total Number of Grant applications received	177	135	101	125	121	125	113	115
Total Number of clients serviced	35,670	17,057	9,396	19,000	15,000	15,000	21,914	15,000
TOTAL FUNDING ALL PROGRAMS (2)	\$7,729,075	\$6,222,957	\$6,547,666	\$5,547,666	\$7,690,632	\$6,276,611	\$6,595,394	
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) (2)								
Value of award (entitlement allocation)	\$4,503,690	\$3,882,652	\$3,252,959	\$3,252,959	\$3,606,679	\$2,885,343*	\$3,009,212	\$2,772,469
ReProgramming Funds				\$0	\$1,560,293	\$1,255,923	\$1,255,923	\$695,421
Grant expenditure rate (\$ per month)	\$644,089	\$323,554	\$271,079	\$271,080	\$300,557	\$240,445	\$355,428	\$288,991
Grant expenditure rate (\$ per work day)	\$29,727	\$14,933	\$13,116	\$12,511	\$14,427	\$11,541	\$16,404	\$13,338
Number of public facility improvements (1)	10	13	6	15	20	30	12	15
Community buildings renovated	4	5	6	6	7	6	7	6
Public Service Clients	32,500	9,209	5,000	9,500		9,500	21,914	11,000
NonProfit Capacity Building - ACT Prgm (Funding allocated)	-	\$65,818	\$100,000	\$100,000		0	NA	NA
Leveraged Funding from HHS	-	\$500,000	\$500,000	\$500,000		0	NA	NA
Number of Nonprofits served	-	15	30	30	15	0	NA	NA
Capacity Building Grants (HHS Funding)	-	\$0	\$241,886	\$382,821		0	NA	NA
Housing								
Housing Code (funding allocated)	\$445,000	\$437,952	\$472,000	\$472,000	\$95,000	\$100,000	\$109,225	\$120,000
Lead Based Paint (funding allocated)	\$100,000	\$157,000	\$177,000	\$167,000	\$168,065	\$167,000	\$144,388	\$150,000
Emergency Relocation (funding allocated)	\$53,000	\$53,000	\$40,000	\$40,000	\$40,000	\$40,000	\$55,110	\$60,000
Emergency Relocation (# of Clients)	18	180	381	100		100	499	450
Weatherization	\$25,000	-	-	-	-	-	-	-
HOPWA (2)								
Value of award	\$737,000	\$739,000	\$771,000	\$771,000	\$846,219	\$676,975*	\$832,063	\$829,320
ESG (2)								
Value of award	\$143,666	\$144,734	\$144,968	\$144,968	\$145,523	\$116,418*	\$146,122	\$260,590
HOME (2)								
Value of award	\$2,344,719	\$1,456,571	\$2,378,739	\$1,378,739	\$1,531,918	\$1,225,534*	\$1,352,075	\$864,649
HOME Homeownership Housing Development Projects			\$717,254		\$350,000		\$279,490.60	
Average HOME Subsidy per unit			\$65,205		\$87,500		\$69,122.65	
Private Leveraged Funds			\$19,400,000		\$1,500,000		\$73,841.26	
Total Units Developed (HOME and Leveraged Funds)			103		4		4	
New Construction (# of HOME Units)			-		4		0	
Rehabilitation (# of HOME Units)			11				4	
HOME Rental Housing Developing Projects	\$1,500,000	\$954,000	\$520,000	\$1,200,000	\$636,438		\$3,553,573.00	
Average HOME Subsidy per unit	\$33,333	\$73,385	\$47,273	\$133,333	\$75,879		\$84,608.88	
Private leverage	\$3,135,000	\$3,777,409	\$19,492,151	\$3,500,000	\$5,000,000		\$16,943,336.00	
Total Units Developed (HOME and Leveraged Funds)			70		20		229	
New Construction (# of HOME Units)			7				21	
Rehabilitation (# of HOME Units)			4	9	13		21	
Down Payment Assistance (Total funding Allocated)	\$315,000	\$375,000	\$0	\$300,000	\$0**		\$525,000	
Applications Processed	23	25	0	2			13	
Applications Reviewed	45	45	0	15			20	
Private Leveraged Funds							\$1,399,335.31	
HOUSING OTHER								
Fair Housing Outreach/Referrals (Number of People)	562	545	0	250	200	200	499	550
Fair Housing complaints made (formal)	14	14	0	0	0	0	0	0
Investigations	14	0	0	0	0	0	0	0
Actions taken - settlements	4							

GENERAL FUND BUDGET

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

PROGRAM HIGHLIGHTS

COMMUNITY DEVELOPMENT FY 2012-2013 GOALS

- 1) Continue to make improvements to the Central Grants and Community Development application process for annual federal Community Development Block Grant, Emergency Solutions Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD).
- 2) Continue to implement the Five Year Consolidated Plan for Housing and Community Development and develop an Action Plan for year five of the five year plan for HUD approval.
- 3) To work with all relevant stakeholders to begin the development of the 2014-2019 Five Year Consolidated Plan for Housing and Community Development.
- 4) Manage all Central Grants and Community Development federal HUD entitlement grants in a timely manner consistent with federal guidelines and regulations.
- 5) To continue to be an active partner to the Greater Bridgeport Continuum of Care and the Greater Bridgeport Area 10-year Plan to End Homelessness.
- 6) To support the goals of the Bridgeport Housing First Initiative and become an active partner/stakeholder.
- 7) To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ).
- 8) To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households.

COMMUNITY DEVELOPMENT FY 2011-2012 GOAL STATUS

- 1) Continue to make improvements to the Central Grants and Community Development application process for annual federal Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD).
6 MONTH STATUS: Community Development has continued to make strides in improving its application process. Based on feedback from grantees, the department modified the budget form included in the Program Year 38 application. Additionally, the department separated all HUD entitlement applications from one consolidated application to four separate application documents. This is primarily a result of significant changes in the HUD entitlement regulations governing each program. The department provided six technical assistance sessions for potential applicants to learn about each entitlement program as well as program application changes.
- 2) Continue to implement the Five Year Consolidated Plan for Housing and Community Development and develop an Action Plan for year four of the five year plan for HUD approval.
6 MONTH STATUS: The 5 Year Plan was completed by the Department in July of 2008 and will be in effect until 2013. The Plan was approved by the US Department of Housing and Urban Development (HUD) and can be accessed on the City of Bridgeport website or by contacting Central Grants and Community Development.
- 3) Manage all Central Grants and Community Development federal HUD entitlement grants in a timely manner consistent with federal guidelines and regulations.
6 MONTH STATUS: Ongoing. The City has successfully met the 1.5 timeliness performance standards three years in a row (2009, 2010, and 2011) and is on track for 2012. The timeliness performance standard measures the amount of entitlement allocation which is left in the City's letter of credit. Also, the department has established in cooperation with the Finance Department new policies and procedures as it relates to the financial reporting for the Community Development Block Grant program. The SF-425 report is due on a quarterly basis to HUD and currently the City has met all compliance deadlines. Additionally, the City successfully completed two official monitorings of the Community Development Block Grant Program and HOME Investment Partnership Program by the local HUD Field Office.

GENERAL FUND BUDGET

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

PROGRAM HIGHLIGHTS

- 4) To continue to be an active partner to the Greater Bridgeport Continuum of Care and the Greater Bridgeport Area 10-year Plan to End Homelessness.
6 MONTH STATUS: The Department continues to be an active partner in the Continuum of Care. Community Development staff attend all meetings and provide support during the annual funding application to HUD. Community Development will be looking to expand this relationship in the upcoming months to ensure participation in the new Bridgeport Housing First Initiative. Additionally, under new program regulations for the Emergency Solutions Grant program, Community Development has collaborated with the Continuum of Care to review and rank all proposals for the upcoming Program Year 38 application cycle, as mandated by HUD.

- 5) To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ).
6 MONTH STATUS: Community Development has successfully worked with the Office of Neighborhood Revitalization to establish priorities for Program Year 36 and 37 which are currently being implemented. The departments worked collaboratively to provide technical assistance to NRZ memberships regarding the program year 38 application. Additionally, the Senior Manager of Community Development attends all NRZ leadership committee meetings to provide feedback on project implementation.

- 6) To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households.
6 MONTH STATUS: Community Development and OPED have collaboratively worked to mobilize the following four HOME Investment Partnership Program projects to implementation: Elias Howe Development Project that will create 37 units of affordable housing for elderly individuals; Yaremich Avenue development project that will create 14 new units of rental housing, 11 of which will be affordable; Clinton Commons development project that will create 33 new units of rental housing, 10 of which will be affordable; and, Lafayette Homes that will create 12 units of affordable rental housing. Additionally, the departments have worked to successfully implement a Storefront Façade Improvement Program as well as a Business Loan Fund through the investment of Community Development Block Grant dollars. Finally, the departments have established a collaborative relationship on the Neighborhood Stabilization Program to quicken implementation and further the City's compliance with all HUD regulations that govern the program.

GENERAL FUND BUDGET

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

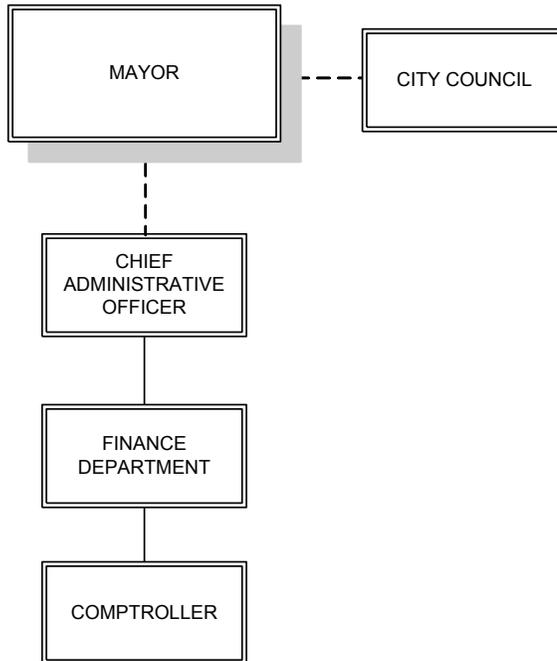
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01005000 CENTRAL GRANTS OFFICE	294,852	389,411	409,860	409,860	20,450
51000 FULL TIME EARNED PAY	213,591	276,797	290,818	290,818	14,021
51099 CONTRACTED SALARIES	435	34,890	20,000	20,000	-14,890
52360 MEDICARE	3,033	3,691	4,098	4,098	407
52385 SOCIAL SECURITY			7,498	7,498	7,498
52504 MERF PENSION EMPLOYER CONT	17,876	23,433	38,340	38,340	14,907
52917 HEALTH INSURANCE CITY SHARE	27,014	28,241	26,230	26,230	-2,011
53605 MEMBERSHIP/REGISTRATION FEES	800	133	133	133	
53705 ADVERTISING SERVICES		50	50	50	
53720 TELEPHONE SERVICES		97	126	126	29
53750 TRAVEL EXPENSES		562	562	562	
53905 EMP TUITION AND/OR TRAVEL REIM	512	782	782	782	
54595 MEETING/WORKSHOP/CATERING FOOD	752	801	801	801	
54675 OFFICE SUPPLIES	1,996	1,900	1,900	1,900	
54700 PUBLICATIONS	673	793	793	793	
54705 SUBSCRIPTIONS	290	132	132	132	
54755 TRAFFIC CONTROL PRODUCTS	125	125			-125
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,833	4,004	3,804	3,804	-200
55530 OFFICE FURNITURE	253	193	500	500	307
56085 FOOD SERVICES	990	500	500	500	
56165 MANAGEMENT SERVICES	544	568	675	675	107
56175 OFFICE EQUIPMENT MAINT SRVCS	1,343	800	1,000	1,000	200
56250 TRAVEL SERVICES		520	720	720	200
56998 SPECIAL SERVICES FREEZE		7,958	7,958	7,958	
59500 SUPPORTIVE CONTRIBUTIONS	20,793	2,440	2,440	2,440	

FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Department's objectives include receiving, recording and depositing all City revenues, completing all expenditure transactions and producing all payroll payments, and preparing monthly, quarterly and annual journal entries. Also, to monitor and establish procedures for grant account fiscal activity and to maintain the financial records and books of entry for all capital improvement projects. In addition, the Comptroller's Office analyzes and prepares monthly reconciliations of all fiscal balance sheet accounts and handles all transactions in accordance with all local, state and federal accounting standards.



GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Anne Kelly-Lenz
 Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	4,842,068	2,982,150	2,556,022	2,556,022	-426,128
41277 RESTITUTION RECOVERY	331,927	5,000	5,000	5,000	0
41290 RETAIL SALES REVENUE	0	366,000	0	0	-366,000
41392 DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	0
41538 COPIES	1,924,100	50,000	50,000	50,000	0
41551 O.T.B INCOME	449,790	450,000	450,000	450,000	0
41552 STATE BINGO	41	200	200	200	0
41553 BOOKS/ MAP SALES	0	100	100	100	0
41555 CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
41559 COURT FINES	0	15,000	5,000	5,000	-10,000
41560 PROPERTY RENTAL	22,440	25,000	25,000	25,000	0
41561 DEBTSERVICEPRINCIPALREIMBURSEM	103,277	115,249	115,249	115,249	0
41562 DEBTSERVICEINTERESTREIMBURSEME	131,013	110,069	110,069	110,069	0
41563 HEALTHINSURANCE/WORKERSCOM.REI	4,091	0	0	0	0
41564 ADMINISTRATIVEFEE/OVERHEADALLO	138,660	70,000	70,000	70,000	0
44550 TOWN AID	664,395	665,532	665,404	665,404	-128
45354 WPCACOLLECTIONSERVICEREIMBURSE	512,336	500,000	500,000	500,000	0
47565 PORTAUTHORITYANNUALPILOTPAYMEN	0	50,000	0	0	-50,000
47566 TOWN AID ROAD GRANT	0	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01010000 COMPTROLLERS OFFICE	1,147,972	1,396,676	1,125,230	1,125,230	-271,446
1010PS COMPTROLLERS PERSONAL SVCS	621,827	820,949	581,995	581,995	-238,954
2010TPS COMPTROLLERS OTHER PERS SVCS	19,802	11,325	7,125	7,125	-4,200
3010FB COMPTROLLERS FRINGE BENEFITS	183,460	232,283	193,791	193,791	-38,492
4010EX COMPTROLLERS OPER EXP	7,025	7,920	7,920	7,920	0
6010SS COMPTROLLERS SPEC SVCS	315,858	324,199	334,399	334,399	10,200

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ACCOUNTING CLERK I (35 HOURS)	1.00			35,184.00	30,976.00	4,208.00
PAYROLL PROCESSOR			0.50		22,373.00	-22,373.00
ACCOUNTING CLERK I (35 HOURS)	2.00			77,068.00	77,770.00	-702.00
ACCOUNTING CLERK II (35 HOURS)		1.0		42,654.00	39,046.00	3,608.00
PAYROLL ACCOUNT SUPERVISOR			1.00		50,999.00	-50,999.00
ACCOUNTING CLERK I	1.00			31,422.00	35,958.00	-4,536.00
ACCOUNTING CLERK II (35 HOURS)		1.0		42,654.00	39,046.00	3,608.00
FINANCIAL MANAGEMENT SUPERVISOR	1.00			75,420.00	66,977.00	8,443.00
ACCOUNTANT	1.00		2.00	74,764.00	208,854.00	-134,090.00
SPECIAL REVENUE MANAGER			1.00		74,972.00	-74,972.00
CAPITOL PROJECTS FIXED ASSETS	1.00			75,803.00	74,317.00	1,486.00
ACCOUNTING CLERK II	1.00		-1.00	52,282.00		52,282.00
CHIEF ACCOUNTANT	1.00			74,744.00	71,382.00	3,362.00
CLERK A			1.00		29,325.00	-29,325.00
COMPTROLLER'S OFFICE	9.00	2.0	4.50	581,995.00	821,995.00	-240,000.00

GENERAL FUND BUDGET

COMPTROLLER'S OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
COMPTROLLER'S OFFICE								
Number of:								
Accounts Payable Checks Issued	33,655	32,108	31,055	29,495	21,786	22,876	21,648	22,080
Manual checks processed	81	88	117	55	49	49	54	54
Manual checks processed payroll	N/A	N/A	838	804	802	325	271	200
Vendor checks processed	33,655	32,774	31,710	29,495	21,786	22,876	21,648	22,080
PayRoll Vendor checks processed							123	99
Travel requests processed	224	235	215	67	111	100	131	135
Payment Vouchers processed	36,450	38,504	36,637	36,330	50,073	52,503	49,599	52,079
Scanned Back Pages for Invoices (2)	N/A	N/A	N/A	N/A	500,730	525,030	495,990	520,790
Capital Project checks processed	307	292	363	288	41	40	34	14
Capital Project wires processed	0	0	0	0	0	0	153	160
Cash Receipts processed	4,999	4,641	3,513	3,617	5,603	5,600	4,906	5,000
Journal Entries posted (3)	1,012	1,441	1,086	1,205	1,700	1,600	60	100
Federal 1099 Forms issued	535	556	920	526	423	500	462	500
W-2 Statements issued	6,408	6,408	6,467	5,784	5,784	5,670	5,670	5,501
Payroll Checks Issued (1)	218,632	200,379	199,276	60,315	54,481	51,000	48,335	44,951
Payroll Direct Deposit (1)	N/A	N/A	N/A	134,292	129,447	126,520	127,805	129,793
Payroll Vendor Checks Issued	N/A	N/A	N/A	804	5,403	5,150	4,971	4,884
Payroll Vendor Direct Deposit	N/A	N/A	N/A	792	815	850	858	973
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	11,382	10,980	12,000	10,842	10,900
<i>Grants Administration:</i>								
number of new and recurring grants	224	146	148	139	134	150	125	120
number of grants closed	8	78	60	56	54	70	203	100
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

(1) Decrease in actual pay checks: working toward paperless system via direct deposit.

(2) Actual is based on an estimated 10 pages per invoice.

(3) Increase due to account change re-classes needed.

FY 2012-2013 GOALS

- 1) Creating new reporting to streamline relevant financial information to assist all departments and to better inform the Mayor, City Council and Administration of the current and future financial status of the City.
- 2) Work with unions, labor and civil service to reallocate efficiencies so as to improve departmental effectiveness, initiating better processes and consolidating financial functions while allowing for guidance to eliminate exposure.
- 3) Reorganize responsibilities to offer real-time monitoring of grant treatment development to better assess financial conditions of various programs and analyze to keep the City funds whole.
- 4) Develop an approach within the department toward a force of cooperation working to put the well being of the whole ahead of the individual, implement a mindset to raise the level of integrity among the work force by raising morale through solid ethical direction.

FY 2011-2012 GOAL STATUS

- 1) To maintain and evolve the integrated, comprehensive and responsive core financial management system to meet the needs of the City.
6 MONTH STATUS: *Completed – ongoing updates as city process and procedures require.*
- 2) To streamline relevant financial information to assist all departments and to better inform the Mayor, City Council and administration of the current and future financial status of the City.
6 MONTH STATUS: *Ongoing.*
- 3) Reorganize to improve departmental efficiency initiating better processes and consolidating financial functions.
6 MONTH STATUS: *Ongoing.*

GENERAL FUND BUDGET

COMPTROLLER'S OFFICE

PROGRAM HIGHLIGHTS

-
- 4) Setup, perform and maintain real-time monitoring of grant reporting processes to better assess financial conditions of various programs.
6 MONTH STATUS: *Ongoing.*

 - 5) Develop a mindset within the department toward a force of cooperation working to put the well being of the whole ahead of the individual.
6 MONTH STATUS: *Ongoing.*

 - 6) To implement and maintain an integrated, comprehensive and responsive core financial and human resources management system.
6 MONTH STATUS: *Implemented, maintenance is ongoing.*

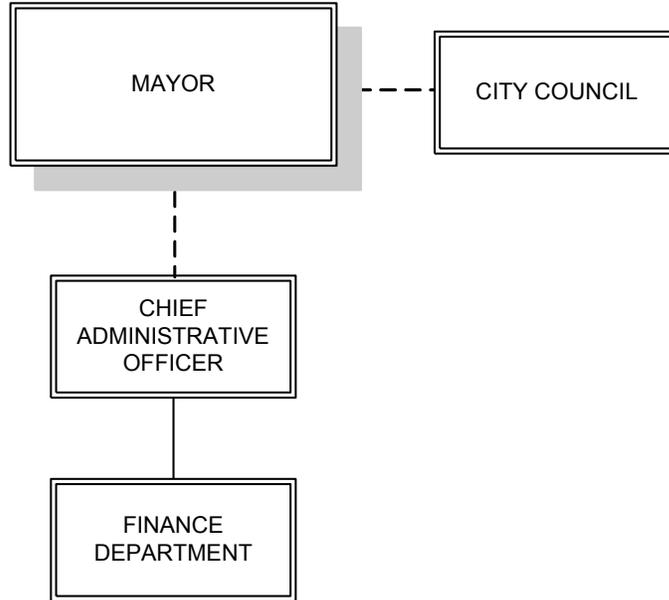
GENERAL FUND BUDGET

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FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

To plan and prepare all official statements for short and long term financing as well as the City's Comprehensive Annual Financial Report and to oversee all financial departments. Our objectives include ensuring adherence to all provisions of the Government Accounting Standards Board (GASB), preparing monthly financial reports on the fiscal condition of the City in relation to the budget, acting as a liaison to all financial institutions on matters relating to City business, and ensuring all debt obligations of the City are paid in accordance with borrowing provisions.



GENERAL FUND BUDGET
FINANCE DEPARTMENT

BUDGET DETAIL

Dawn Norton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01015000	FINANCE ADMINISTRATION	396,894	463,324	511,670	511,670	48,346
1015PS	FINANCE ADM PERSONAL SVCS	318,893	394,367	414,157	414,157	19,790
2015TPS	FINANCE ADM OTHER PERS SVCS	6,070	2,625	2,775	2,775	150
3015FB	FINANCE ADM FRINGE BENEFITS	66,428	61,873	88,009	88,009	26,136
4015EX	FINANCE ADM OPER EXP	2,257	3,886	5,886	5,886	2,000
6015SS	FINANCE ADM SPEC SVCS	3,246	573	843	843	270

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF FINANCE	1.00		125,544.00	123,082.00	2,462.00
DEPUTY DIRECTOR OF FINANCE		1.0	114,845.00	101,286.00	13,559.00
ADMINISTRATIVE ASSISTANT - COM	1.00		74,116.00	72,301.00	1,815.00
DEPUTY DIRECTOR OF FINANCE/MAN	1.00		99,652.00	97,698.00	1,954.00
FINANCE	3.00	1.0	414,157.00	394,367.00	19,790.00

GENERAL FUND BUDGET

FINANCE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
FINANCE DEPARTMENT								
Risk Management	0	0	0	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1	1	1	1
Unreserved Fund Balance	\$24,686,939	\$29,241,106	\$10,605,102	\$10,752,753	\$15,611,351	\$16,511,351	\$16,560,510	16,775,000
Unreserved Fund Balance as % of General Fund Expenditures	5.36%	11.70%	3.98%	4.08%	5.95%	6.28%	3.31%	4.02%
Fund Balance Appropriated	\$ 8,000,000	\$2,000,000	\$18,636,004	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$685,480,000	\$710,095,000	\$ 684,228,000	\$ 654,200,000	\$662,665,000	\$656,429,000	\$701,133,522	704,223,000
Debt per Capita	\$4,899	\$4,749	\$ 4,904	\$ 4,689	\$ 4,796	\$ 4,796	\$ 4,520	\$4,604
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments		7	1	1	1	1	2	1
Governmental Activities Net Capital Assets	\$610,934,000	\$722,395,000	\$837,156,000	\$911,322,000	\$940,113,222	\$940,000,000	\$846,535,639	875,000,000
BOND AND CREDIT RATINGS								
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aa3	A1	A1	A1	A1
Standard & Poor's	AAA	AAA	AAA	AAA	A-	A-	A-	A-
Fitch	AAA	AAA	AAA	N/A	A	A	A	A
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	AA3	AA3	AA3	AA3
Standard & Poor's	A-	A-	A-	A-	AA+	AA+	AA-	AA-
Fitch	A-	A-	A-	BBB+	N/A	N/A	A	A

FY 2012-2013 GOALS

- 1) Increase effectiveness and incur cost savings by continuing to update processes using a new monthly report approach which holds individual departments responsible for their actual to budget ratios.
- 2) Preserve and strive to improve the City's rating for long and short term borrowing by putting a plan in place to continue to grow the City's strong financial stability.
- 3) Endorse actions to achieve the City's priorities and change inconsistent ideas and progressions that oblige the City to be feeble. Specifically, to Grow the Fund Balance – by following fund balance policy and continuing to reduce expenses & to reduce the City's reliance on TANs (tax anticipation note) by working toward decreasing borrowing amounts.
- 4) Assess the department performance and processes to seek a maximum organizational effectiveness in cash control by restructuring duties and positions within the Finance department that meets with the City's priorities and objectives.
- 5) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.

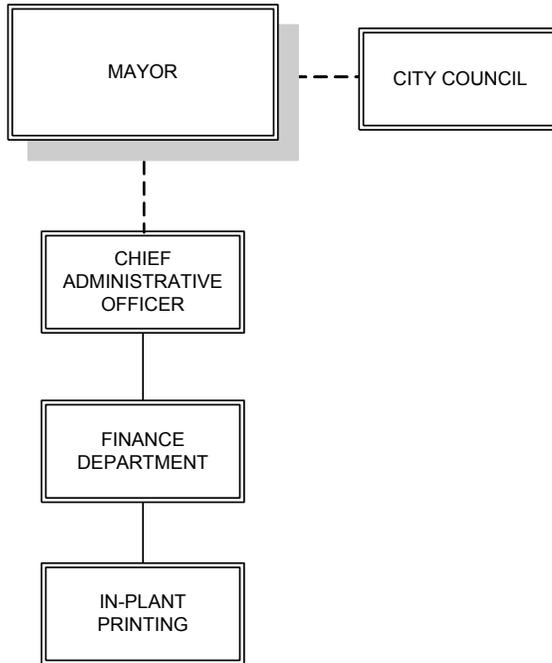
FY 2011-2012 GOAL STATUS

- 1) Increase efficiency and incur cost savings by updating processes and implementing programs to use current technology in reviewing department activities and processes.
6 MONTH STATUS: *Ongoing process, with new MUNIS system efficiencies are presenting themselves daily.*
- 2) Promote actions to achieve the City's priorities and change flawed ideas and systems that compel the City to be unsustainable.
 - Grow Fund Balance
 - Preserve pension funding plan
 - Reduce TANs (tax anticipation note) borrowing amounts.6 MONTH STATUS: *General Fund Balance has grown both through the fund balance policy and through cost saving efforts. Pension funding plan has been preserved; TANs remain at same high rate, growing fund balance will help reduce the high borrowing amounts.*
- 3) Review department performance and processes seeking to maximize organizational effectiveness in cash control.
6 MONTH STATUS: *Outside consultant performed a department study to uncover areas of efficiencies with job performance processes using the new financial software, results pending.*
- 4) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.
6 MONTH STATUS: *Received for FY2010, applied for FY2011.*

FINANCE DIVISIONS
IN-PLANT PRINTING

MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



GENERAL FUND BUDGET

IN-PLANT PRINTING

BUDGET DETAIL

Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01030000	IN-PLANT PRINTING	802,689	816,831	795,318	755,315	-61,516
	1030PS PRINT SHOP PERSONAL SVCS	368,746	380,737	384,287	355,287	-25,450
	2030TPS PRINT SHOP OTHER PERS SERVICES	8,434	6,410	5,245	5,245	-1,165
	3030FB PRINT SHOP FRINGE BENEFITS	104,238	116,336	92,438	81,435	-34,901
	4030EX PRINT SHOP OPER EXP	268,448	257,198	257,198	257,198	0
	6030SS PRINT SHOP SPEC SVCS	52,822	56,150	56,150	56,150	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PRINTER FOREMAN	1.00		76,775.00	75,270.00	1,505.00
PRINT SHOPAIDE	0.50		15,298.00	14,924.00	374.00
PRESSMAN	1.00	1.0	87,000.00	112,622.00	-25,622.00
BOOKBINDER	1.00		58,000.00	56,311.00	1,689.00
PRINTER	1.00		58,000.00	56,311.00	1,689.00
MESSENGER	1.00		31,428.00	39,419.00	-7,991.00
ANNEX MAIL COURIER (35 HOURS)	1.00		28,786.00	25,880.00	2,906.00
IN-PLANT PRINTING	6.50	1.0	355,287.00	380,737.00	-25,450.00

GENERAL FUND BUDGET

IN-PLANT PRINTING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
PRINT SHOP								
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	2,750,000	2,250,000	2,125,000	2,125,000
Black & White Copying	173,743	179,000	176,000	286,000	446,000	750,000	800,000	800,000
Color Copying	37,411	78,000	68,000	105,000	260,000	650,000	700,000	700,000
Envelopes Printed	532,345	765,000	695,000	790,000	920,000	1,000,000	1,000,000	1,000,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	780,000	850,000	850,000	850,000
BINDING SERVICES								
Folding	1,741,176	1,950,000	2,350,212	2,100,000	1,750,000	1,500,000	1,500,000	1,500,000
Stapling	21,375	52,000	74,500	156,000	86,000	80,000	80,000	80,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	15,000	0	0	0
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000	200,000	200,000	200,000
Scoring/perforation	24,916	60,000	69,300	96,000	55,000	50,000	50,000	50,000
Large format Poster Printing			55	112	245	400	400	400
Number of Departments Serviced	69	69	69	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	5,848,734	6,851,069	7,553,998	7,435,112	7,252,317	7,330,472	7,305,472	7,305,472
MAIL DISTRIBUTION CENTER								
Mail run through postage machine	365,500	552,079	554,000	550,000	555,000	555,000	555,000	555,000
Amount Spent*	\$ 142,545	\$ 204,251	\$ 205,000	\$ 206,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000

FY 2012-2013 GOALS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design and Corel Draw.
- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
- 4) Continue to investigate cost savings for printing and postage.
- 5) Continue the use of our large format printer at a great cost savings.
- 6) We will continue with the responsibility of working with Finance using our folding/Stuffing Machine. We take the Payroll Checks, Vendor Checks, Pension Checks, Police outside Overtime Invoices and Purchasing Invoices and the machine inserts them into an envelope, seals it and then we take it to the mail room. This new method of printing and preparing checks and getting them into the mail is a tremendous cost savings compared the way we did it a year ago.
- 7) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.:
- 8) We now have the capability to print full color and assemble a book in the same pass.

FY 2011-2012 GOAL STATUS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
6 MONTH STATUS: *We have successfully provided professional & timely service throughout the fiscal year.*
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe In-Design.
6 MONTH STATUS: *We remain up-to-date with the latest software for computer-based print & design production.*

GENERAL FUND BUDGET

IN-PLANT PRINTING

PROGRAM HIGHLIGHTS

- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.

6 MONTH STATUS: We offer support, design assistance, and printing services for all departments and the Board of Education. Our shop works as a day-to-day operation, never knowing what will be requested of us. We print everything from report cards to enormous tables of organization.

- 4) Continue to investigate cost savings for printing and postage.

6 MONTH STATUS: We are currently paying \$200 less for a skid of paper (40 cartons which is 200,000 sheets of 20 lb bond) and buying a better quality sheet than we did 15 years ago. We are also working to purchase and utilize a greater quantity of recycled paper.

GENERAL FUND BUDGET

IN-PLANT PRINTING

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01030000 IN-PLANT PRINTING	802,689	816,831	795,318	755,315	-61,516
51000 FULL TIME EARNED PAY	368,746	380,737	384,287	355,287	-25,450
51106 REGULAR STRAIGHT OVERTIME	41				
51108 REGULAR 1.5 OVERTIME PAY	-502				
51140 LONGEVITY PAY	6,125	6,410	5,245	5,245	-1,165
51156 UNUSED VACATION TIME PAYOUT	2,770				
52360 MEDICARE	3,663	3,716	3,494	3,494	-222
52504 MERF PENSION EMPLOYER CONT	36,014	43,402	38,889	35,425	-7,977
52917 HEALTH INSURANCE CITY SHARE	64,562	69,218	50,055	42,516	-26,702
53605 MEMBERSHIP/REGISTRATION FEES	649	450	450	450	
53750 TRAVEL EXPENSES	657	350	350	350	
53905 EMP TUITION AND/OR TRAVEL REIM	886	550	550	550	
54020 COMPUTER PARTS	-324				
54550 COMPUTER SOFTWARE	335				
54555 COMPUTER SUPPLIES	3,800				
54675 OFFICE SUPPLIES	17,326	29,448	20,848	20,848	-8,600
54725 POSTAGE	195,150	200,000	200,000	200,000	
54730 PRINTING SUPPLIES	1,230	5,000	5,000	5,000	
55155 OFFICE EQUIPMENT RENTAL/LEAS	48,738	21,400	30,000	30,000	8,600
56170 OTHER MAINTENANCE & REPAIR S	8,773	9,975	9,975	9,975	
56175 OFFICE EQUIPMENT MAINT SRVCS	3,648	6,375	6,375	6,375	
59010 MAILING SERVICES	8,761	8,300	8,300	8,300	
59015 PRINTING SERVICES	31,640	31,500	31,500	31,500	

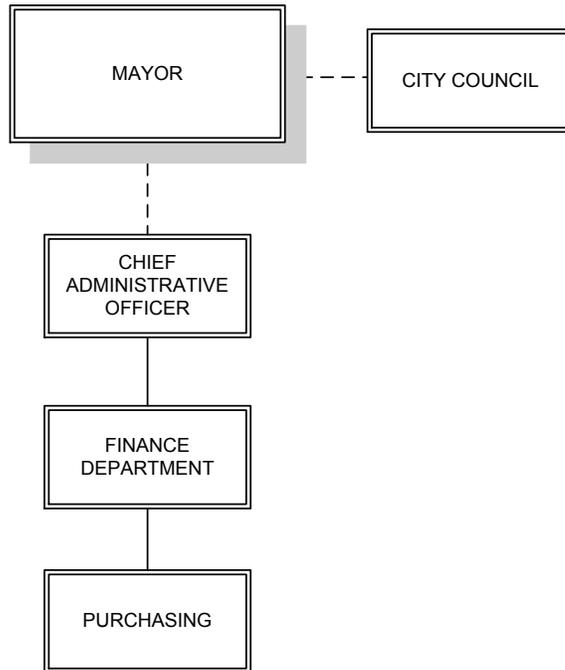
GENERAL FUND BUDGET

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FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

Provide our customers with professional services, support, and advice for the carrying out of departmental objectives. Strive for the cost-effective procurement of quality goods and services resulting in high quality and cost effective services to the city.



GENERAL FUND BUDGET

PURCHASING

BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01035000	PURCHASING	447,548	531,480	562,629	481,907	-49,573
	1035PS PURCHASING PERSONAL SVCS	315,738	386,563	412,822	345,204	-41,359
	2035TPS PURCHASING OTHER PERS SVCS	8,907	5,250	6,150	6,150	900
	3035FB PURCHASING FRINGE BENEFITS	86,930	106,269	109,204	96,100	-10,169
	4035EX PURCHASING OPER EXP	8,839	5,492	6,448	6,448	956
	6035SS PURCHASING SPEC SVCS	27,133	27,906	28,005	28,005	99

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
BUYER	1.00		54,688.00	47,561.00	7,127.00
PURCHASING AGENT	1.00		105,529.00	103,460.00	2,069.00
ASSISTANT PURCHASING AGENT		1.00		66,292.00	-66,292.00
BUYER	1.00		54,688.00	47,561.00	7,127.00
ASSISTANT PURCHASING AGENT	1.00		75,611.00	74,128.00	1,483.00
BUYER	1.00		54,688.00	47,561.00	7,127.00
PURCHASING	5.00	1.00	345,204.00	386,563.00	-41,359.00

GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
PURCHASING								
<i>Purchase orders issued</i>	22,422	20,040	9,568	*	22,818	20,000	18,539	20,000
Board of Education Purchase orders	4,378	3,286	1,786	*	5,308	4,000	4,039	4,000
Food & Nutrition Purchase orders	2,247	1,733	757	*	3,146	2,000	1,492	2,000
Board of Education Grants	5,065	4,563	1,676	*	3,699	2,000	2,761	2,500
Total Board of Education Purchase orders	11,690	9,582	4,219	*	12,153	8,000	8,292	8,000
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		53.26%	40.00%		
PURCHASING MODIFICATIONS								
Purchase Modifications done					8,631	5,000	7,475	7,000
Board of Education Modifications					2,467	1,100	1,551	1,500
Food & Nutrition Modifications					41	60	158	150
Board of Education Grants Modifications					1,442	400	887	900
Total Board of Education Modifications					3,950	1,560	2,596	
PURCHASES								
Qualified	51	131	148	0	213	250	1,402	1,400
Emergency		11	21	1	0	0	0	-
Waivers	11	1	1	0	0	0	0	-
Sole Source	5	58	55	65	53	80	349	300
State	20	35	37	59	34	40	232	225
ICMA INDICATORS								
Percentage of Employees using the online purchasing system	5%	5%	20%					
Number of FTES in the purchasing department	6.7	8	8					
% of purchases made by women & minority-owned businesses	N/A	N/A	2.77%					
<i>Bid requests processed</i>	N/A	166	157	79	116	120	113	115
Informal Bids: days from requisition to P.O. issuance	13	12	12	9	34	40	14	20
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	21	20	30	30
All other formal Bids: days from requisition to P.O. issuance	56	160	82	74	95	100	1,187	1,500

(1) * due to the transition to Munis, I am unable to acquire the data that is requested.

FY 2012-2013 GOALS

- 1) Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective.
- 2) Integrate duties and responsibilities of the Contract Compliance Office into Purchasing.

FY 2011-2012 GOAL STATUS

- 1) Our goal is to utilize all remaining staff resources to maintain day to day purchasing activities. This has been and still is an enormous challenge. Due to the implementation of ever changing City objectives, policies and guidelines with even less staff than last year due to an extended FMLA leave.
6 MONTH STATUS: *Utilize all remaining staff resources to maintain day to day purchasing activities.*
- 2) To encourage more departments to try doing more RFI's RFQ's, & RFP's for their departments needs; thereby showing more collaboration, consensus & best value purchases.
6 MONTH STATUS: *Transition Vendors to new bidding location.*

GENERAL FUND BUDGET

PURCHASING

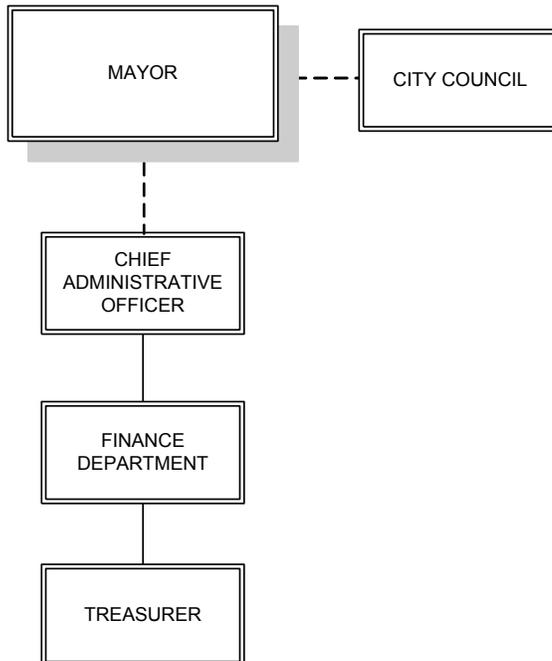
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01035000 PURCHASING	447,548	531,480	562,629	481,907	-49,573
51000 FULL TIME EARNED PAY	315,738	386,563	412,822	345,204	-41,359
51140 LONGEVITY PAY	5,100	5,250	6,150	6,150	900
51156 UNUSED VACATION TIME PAYOUT	3,807				
52360 MEDICARE	2,813	3,719	3,949	2,969	-750
52385 SOCIAL SECURITY			4,192		
52504 MERF PENSION EMPLOYER CONT	30,934	44,068	49,147	41,215	-2,853
52917 HEALTH INSURANCE CITY SHARE	53,183	58,482	51,916	51,916	-6,566
53605 MEMBERSHIP/REGISTRATION FEES		505	760	760	255
53705 ADVERTISING SERVICES		175			-175
53905 EMP TUITION AND/OR TRAVEL REIM		174			-174
54675 OFFICE SUPPLIES	6,968	3,488	4,500	4,500	1,012
54705 SUBSCRIPTIONS	286	312	350	350	38
55150 OFFICE EQUIPMENT	1,585	838	838	838	
56075 EDUCATIONAL SERVICES	1,430				
56175 OFFICE EQUIPMENT MAINT SRVCS	1,703	1,800	1,800	1,800	
56180 OTHER SERVICES	24,000	26,106	26,205	26,205	99

FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all regulations, orders and ordinances made by the City Council. Our activities include the distribution of all payroll and vendor checks. In addition, we make all payments for Debt Service and prepare and maintain all records of monetary transactions for the City of Bridgeport.



GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Ronald Preston
 Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01045000 TREASURY	222,913	275,000	200,000	200,000	-75,000
41246 EARNINGS ON INVESTMENTS	161,273	225,000	150,000	150,000	-75,000
41564 ADMINISTRATIVE FEE/OVERHEAD ALLO	61,640	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01045000 TREASURY		231,839	256,981	350,096	350,096	93,115
1045PS	TREASURER PERSONAL SVCS	117,856	121,367	211,512	211,512	90,145
2045TPS	TREASURER OTHER PERS SERVICES	1,650	1,725	1,800	1,800	75
3045FB	TREASURER FRINGE BENEFITS	36,215	41,352	44,247	44,247	2,895
4045EX	TREASURER OPER EXP	3,682	12,808	12,808	12,808	0
6045SS	TREASURER SPEC SVCS	72,437	79,729	79,729	79,729	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ACCOUNTING CLERK I (35 HOURS)		1.0 -1.00	35,535.00		35,535.00
PAYROLL PROCESSOR	0.50	-0.50	22,373.00		22,373.00
ACCOUNTANT	1.00	-1.00	75,138.00		75,138.00
CITY TREASURER	1.00		78,466.00	76,927.00	1,539.00
ACCOUNTING CLERK II		1.00		44,440.00	-44,440.00
TREASURY	2.50	1.0 -1.50	211,512.00	121,367.00	90,145.00

GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
TREASURER								
Pension Checks issued	12,168	11,760	N/A	11,382	11,111	10,961	10,842	10,900
Vendor Checks mailed	33,655	34,782	N/A	29,495	21,835	22,925	21,648	22,080
Payroll Checks distributed	218,632	220,692	206,905	201,349	190,146	183,520	182,240	180,801
DEBT ISSUANCES								
Total bank accounts	109	111	111	112	112	111	108	97
Checking	45	45	47	46	46	45	43	46
Savings	35	37	35	41	42	42	41	40
Investment	7	7	7	9	8	8	8	9
ZBA	2	2	2	2	2	2	2	2
R & T accounts	20	20	20	14	14	14	14	0
TOTAL BANK BALANCES								
Checking	\$ 8,693,662	\$ 12,801,307	\$ 9,000,000	\$ 13,826,205	\$ 11,407,073	\$ 12,800,000	\$ 11,046,815	\$ 11,500,000
Savings	\$ 27,319,032	\$ 13,976,949	\$ 72,740,814	\$ 40,264,816	\$ 7,274,420	\$ 10,500,000	\$ 14,054,442	\$ 14,000,000
Reich & Tang	\$ 18,662,165	\$ 37,595,982	\$ 44,204,461	\$ 19,467,148	\$ 19,740,246	\$ 20,015,246	\$ 9,483,191	\$ 0
Investment	\$ 96,035,888	\$ 98,652,466	\$ 23,836,223	\$ 24,708,780	\$ 51,151,383	\$ 60,500,000	\$ 85,952,311	\$ 80,000,000

FY 2012-2013 GOALS

- 1) To provide exceptional Treasury service for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.

FY 2011-2012 GOAL STATUS

- 1) Select a banking proposal from the recent RFP for Banking Services. The selected proposal will benefit the City of Bridgeport by reducing costs and provide excellent banking services to the City.
6 MONTH STATUS: Banking RFP finalists have been identified and the banking services will be awarded in the near future to the selected bank.
- 2) To successfully convert City Pensioners to receive their pensions via direct deposit to reduce the amount of paper checks produced which will minimize costs to the City.
6 MONTH STATUS: A significant amount of Pensioners are now receiving their payments via direct deposit, which has reduced the amount of paper checks produced on a monthly basis.
- 3) Continue to manage the City of Bridgeport's cash flow and seek new investment opportunities to maximize Return on Investment.
6 MONTH STATUS: The City's cash flow has continued to be managed to maximize the return on investment.

GENERAL FUND BUDGET

TREASURY

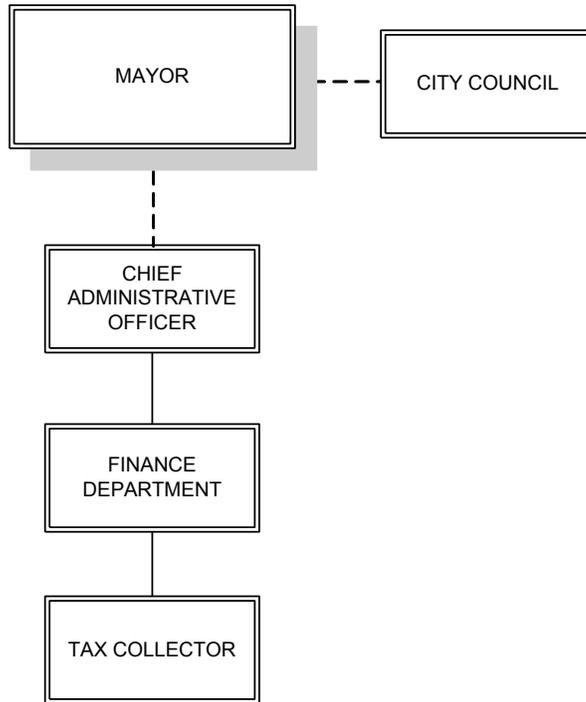
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01045000 TREASURY	231,839	256,981	350,096	350,096	93,115
51000 FULL TIME EARNED PAY	117,856	121,367	211,512	211,512	90,145
51140 LONGEVITY PAY	1,650	1,725	1,800	1,800	75
52360 MEDICARE	1,679	1,696	5,221	5,221	3,525
52504 MERF PENSION EMPLOYER CONT	11,388	13,836	22,397	22,397	8,561
52917 HEALTH INSURANCE CITY SHARE	23,147	25,820	16,629	16,629	-9,191
53605 MEMBERSHIP/REGISTRATION FEES	110	150	150	150	
53720 TELEPHONE SERVICES		68	68	68	
53750 TRAVEL EXPENSES	130	60	60	60	
53905 EMP TUITION AND/OR TRAVEL REIM		84	84	84	
54555 COMPUTER SUPPLIES	810	9,400	9,400	9,400	
54560 COMMUNICATION SUPPLIES		0	0	0	
54595 MEETING/WORKSHOP/CATERING FOOD		200	200	200	
54675 OFFICE SUPPLIES	1,497	2,000	2,000	2,000	
54705 SUBSCRIPTIONS		96	96	96	
55150 OFFICE EQUIPMENT	1,135	750	750	750	
56105 BANKING SERVICES	59,638	59,919	59,919	59,919	
56175 OFFICE EQUIPMENT MAINT SRVCS		800	800	800	
56180 OTHER SERVICES	191	260	260	260	
56205 PUBLIC SAFETY SERVICES	12,608	18,750	18,750	18,750	

FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

The overall mission of the Tax Collector is to collect all tax revenue due to the City in accordance with Connecticut State Statutes and to provide the taxpayers of the City with information and assistance in a prompt and courteous manner.



GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01040000 TAX COLLECTOR	272,072,024	274,994,120	294,515,667	285,683,587	10,689,467
41305 TAX COLLECTOR: 3030 PARK	860,247	860,246	860,246	860,246	0
41343 ROOM OCCUPANCY TAX	0	34,000	34,000	34,000	0
41355 TAX COLLECTOR: ATM FEES	1,066	1,500	1,500	1,500	0
41538 COPIES	0	2,500	2,500	2,500	0
41693 CURRENT TAXES: REAL ESTATE	266,901,000	259,827,624	279,544,627	270,687,339	10,859,715
41694 ONE MILL LIBRARY TAX	0	6,723,003	6,723,003	6,748,211	25,208
41697 ARREARS TAXES	-221,891	3,200,000	3,200,000	3,200,000	0
41702 PENALTIES: CURRENT TAXES	2,088,524	1,705,480	1,705,480	1,705,480	0
41703 PENALTIES: ARREARS TAXES	907,258	1,160,000	1,160,000	1,160,000	0
41704 LIEN FEES	179,688	175,000	175,000	175,000	0
44319 LAFAYETTE BLVD LOFTS PILOT	138,870	137,671	0	0	-137,671
44320 BROAD STREET PILOT	24,503	28,991	29,861	29,861	870
44321 CITY TRUST PILOT	184,386	218,165	224,709	224,709	6,544
44322 EAST MAIN STREET PILOT	8,036	11,851	18,835	18,835	6,984
44323 ARCADE PILOT	33,342	35,907	34,862	34,862	-1,045
44324 CAPTAIN COVE PILOT	75,232	120,000	120,000	120,000	0
44325 CASA PILOT	13,675	13,949	14,089	14,089	140
44340 ARTSPACE READS BUILDING PILOT	70,670	72,983	73,183	73,183	200
44346 UNITED CEREBRAL PALSY PILOT	13,525	14,071	14,352	14,352	281
44347 144 GOLDEN HILL STREET PILOT	66,389	71,496	69,415	69,415	-2,081
44348 GOODWILL-HELMS HOUSING PILOT	7,219	6,140	6,140	6,140	0
44349 PARK CITY RCH PILOT	67,649	69,678	0	0	-69,678
44358 JEFFERSON SCHOOL PILOT	19,137	20,169	20,169	20,169	0
44373 WASHINGTON PARK PILOT	22,753	21,500	21,500	21,500	0
44392 881 LAFAYETTE BLVD PILOT	50,240	49,696	49,696	49,696	0
44689 MISCELLANEOUS PILOTS	30,143	10,000	10,000	10,000	0
44698 TELECOMM. ACCESS INE TAXES	302,886	400,000	400,000	400,000	0
45205 C.R.R.A PILOT PAYMENT	227,479	0	0	0	0
47278 BHA RENTAL PROPERTY PILOT PMT	0	2,500	2,500	2,500	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01040000	TAX COLLECTOR	1,247,603	1,479,688	1,468,900	1,468,900	-10,788
1040PS	TAX COLLECTOR PERSONAL SVCS	731,687	813,554	801,442	801,442	-12,112
2040TPS	TAX COLLECTOR OTHER PERS SVCS	47,323	42,650	42,650	42,650	0
3040FB	TAX COLLECTOR FRINGE BENEFIT	265,291	302,948	291,187	291,187	-11,761
4040EX	TAX COLLECTOR OPER EXP	36,755	30,298	43,383	43,383	13,085
6040SS	TAX COLLECTOR SPEC SVCS	166,547	290,238	290,238	290,238	0

GENERAL FUND BUDGET

TAX COLLECTOR BUDGET DETAIL/PROGRAM HIGHLIGHTS

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TAX COLL CUSTOMER SVC	3.00		124,119.00	108,582.00	15,537.00
TAX COLLECTOR CLERK (35 HOURS)	1.00	1.0	83,355.00	77,448.00	5,907.00
DEPUTY TAX COLLECTOR	1.00		69,904.00	70,403.00	-499.00
TAX COLLECTOR CLERK (35 HOURS)		2.00		69,700.00	-69,700.00
TAX COLL CLERK SPAN(35 HOURS)	2.00		87,550.00	77,448.00	10,102.00
ACCOUNTING CLERK I (35 HOURS)	1.00		41,884.00	38,724.00	3,160.00
SENIOR TAX COLLECTOR CLERK		1.0	42,654.00	39,046.00	3,608.00
ACCOUNTANT	1.00		75,138.00	73,665.00	1,473.00
TAX COLLECTOR CLERK (35 HOURS)	1.00		45,301.00	40,610.00	4,691.00
TAX COLLECTOR	1.00		99,562.00	99,738.00	-176.00
TAX COLL CUSTOMER SVC	1.00		41,373.00	36,194.00	5,179.00
TAX COLLECTOR CLERK (35 HOURS)	2.00		90,602.00	81,996.00	8,606.00
TAX COLLECTOR	14.00	2.0	801,442.00	813,554.00	-12,112.00

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
TAX COLLECTOR								
Total Taxes Collectible	\$ 210,738,976	\$ 228,247,472	\$ 222,282,166	\$ 239,233,754	\$ 300,043,991	\$ 310,031,825	\$ 307,251,742	\$ 307,251,742
Total Taxes Collected	\$ 203,245,668	\$ 215,271,182	\$ 215,712,695	\$ 230,499,269	\$ 262,654,440	\$ 262,654,440	\$ 269,003,157	\$ 269,003,157
Taxes: current A/R	\$ 7,716,799	\$ 10,214,685	\$ 6,569,471	\$ 8,734,485	\$ 7,648,520	\$ 7,648,520	\$ 6,789,925	\$ 6,789,925
Taxes: arrears A/R	\$ 36,158,220	\$ 35,092,192	\$ 29,334,465	\$ 24,475,667	\$ 29,733,995	\$ 29,733,995	\$ 31,458,659	\$ 31,458,659
Interest: current (1)	N/A	Note	\$ 2,193,505	\$ 2,356,592	\$ 2,459,053	\$ 2,459,053	\$ 2,088,542	\$ 2,088,542
Interest: arrears (1)	N/A	Note	\$ 3,209,986	\$ 1,414,126	\$ 1,415,387	\$ 1,415,387	\$ 1,185,198	\$ 1,185,198
Bulk Assignment: taxes current	\$ 2,821,777	\$ 5,887,091	\$ 4,539,762	\$ 7,890,230	\$ 9,467,749	\$ 9,467,749	\$ 9,401,445	\$ 9,401,445
Bulk Assignment: taxes arrears	\$ 409,976	\$ 78,834	\$ 610,372	N/A	N/A	N/A	N/A	N/A
Bulk Assignment: interest current	\$ 292,000	\$ 669,620	\$ 496,944	\$ 791,534	\$ 1,033,364	\$ 1,033,364	\$ 1,031,835	\$ 1,031,835
Bulk Assignment: interest arrears	\$ 125,883	\$ 28,377	\$ 227,193	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED								
Percent collected (current year)	96.44%	96.20%	97.04%	97.22%	97.14%	97.00%	97.52%	97.52%
Permits - approvals	5,928	4,650	2,478	2,661	2,341	2,341	1,987	1,987
INFORMATION REQUESTS								
Telephone	N/A	98,562	65,271	56,253	8,597	8,597	7,562	7,562
Mail/fax - Sent (2)	5,200	7,951	7,537	5,231	2,487	2,487	2,354	2,354
Walk-in Request (3)	N/A	38,962	31,462	25,365	18,524	18,524	18,524	18,524
Mortgage company tapes	11	11	11	10	10	10	10	10
Tax bills	225,154	183,185	185,297	171,635	209,736	209,736	210,856	210,856
Transfers to suspense	704,274	1,653,753	60,215	23,873	3,891,044	1,500,000	406,860	406,860
Liens filed (4)	4,500	3,751	1,688	3,120	2,681	2,681	2,968	2,968
Delinquent demands and warrants (4)	35,000	33,931	68,490	38,610	27,458	27,458	35,625	35,625

(1) Not available at this time.

(2) Requests from lawyers, mortgage companies, et cetera.

(3) With office upgrades, we anticipate fewer walk-in requests.

(4) Liens, Demands & Warrants information are an estimate.

FY 2012-2013 GOALS

- 1) Finalize new tax bill look up software on new City web site, pending banking RFP.
- 2) Continue collaborative collection effort with City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables.
- 3) Continue to offer additional hours during tax season with coverage from the Assessor's office.
- 4) Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing, pending banking RFP.
- 5) Using technology to enhance customer service, mass e-mail notifications of tax due dates, looking into "e-billing" that would fit in with the Mayor's B-Green initiatives et cetera. Automate credit/debit card payments with tax software vendor. This will reduce a 2 hour procedure down to a 30 minute procedure.

GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS

FY 2011-2012 GOAL STATUS

- 1) Finalize office reorganization for efficiencies and increased customer service.
6 MONTH STATUS: Final approval received by Civil Service Commission February 2012. The office is currently implementing the reorganization.

- 2) Train all staff members in the CT State Statutes that govern the Tax Collection process. All staff members will be versed in the basic statutes to carry out their jobs in an efficient and effective manner.
6 MONTH STATUS: Training is on-going but office re-organization received its final approval from the Civil Service Commission February 2012 which now enables every staff member to be crossed trained. Currently 5 employees have been versed in the basic statutes that govern the office.

- 3) Concentrate on all areas of delinquent tax collections. Prepare and publish a Request for Proposal for the collection of delinquent Personal Property taxes.
6 MONTH STATUS: The concentration was changed to Real Estate whereas a staff member from the City attorney's office and the Tax Collector met weekly to clean up all real estate records to sell/foreclose on the remaining delinquent real estate. The RPF is being finalized for Personal Property.

- 4) Continue to work in tandem with the Tax Assessor to clean up all tax records.
6 MONTH STATUS: Process is continuing, real estate is 90% complete and then personal property.

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Collection rate increase over the prior year.
- 2) Tax lines decreased from 3 weeks a tax season to 3 days. Tax Collection staff "work" the lines to address issues to decrease time at the counter
- 3) Increased customer service and Positive feedback on point of service credit/debit card option.
- 4) Automated Collection agency payment process to lockbox file.

GENERAL FUND BUDGET

TAX COLLECTOR

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01040000 TAX COLLECTOR	1,247,603	1,479,688	1,468,900	1,468,900	-10,788
51000 FULL TIME EARNED PAY	731,687	813,554	801,442	801,442	-12,112
51106 REGULAR STRAIGHT OVERTIME	14,727	10,000	10,000	10,000	
51108 REGULAR 1.5 OVERTIME PAY	15,505	17,000	17,000	17,000	
51116 HOLIDAY 2X OVERTIME PAY		500	500	500	
51140 LONGEVITY PAY	14,869	15,150	15,150	15,150	
51156 UNUSED VACATION TIME PAYOUT	2,222				
52360 MEDICARE	9,810	9,807	9,926	9,926	119
52385 SOCIAL SECURITY		1,921	5,099	5,099	3,178
52504 MERF PENSION EMPLOYER CONT	74,113	88,297	95,786	95,786	7,489
52917 HEALTH INSURANCE CITY SHARE	181,368	202,923	180,376	180,376	-22,547
53430 OTHER INSURANCE	9,020	9,020	9,020	9,020	
53605 MEMBERSHIP/REGISTRATION FEES	316	732	521	521	-211
53610 TRAINING SERVICES	1,495	1,590	1,432	1,432	-158
53705 ADVERTISING SERVICES	5,229	3,200	3,200	3,200	
53710 OTHER COMMUNICATION SERVICES	386	842	1,010	1,010	168
53905 EMP TUITION AND/OR TRAVEL REIM	1,789	2,115	1,797	1,797	-318
54675 OFFICE SUPPLIES	15,658	9,937	22,852	22,852	12,915
55145 EQUIPMENT RENTAL/LEASE	911	562	1,251	1,251	689
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,952	2,300	2,300	2,300	
56040 BOOKBINDING SERVICES	255	261	261	261	
56045 BUILDING MAINTENANCE SERVICE	384	388	388	388	
56105 BANKING SERVICES	19,000	19,000	19,000	19,000	
56110 FINANCIAL SERVICES	40,358	51,000	51,000	51,000	
56130 LEGAL SERVICES	-352	129,088	129,212	129,212	124
56175 OFFICE EQUIPMENT MAINT SRVCS	19,754	25,000	25,000	25,000	
56180 OTHER SERVICES	165	17	17	17	
56225 SECURITY SERVICES	375	484	360	360	-124
59015 PRINTING SERVICES	86,608	65,000	65,000	65,000	

GENERAL FUND BUDGET

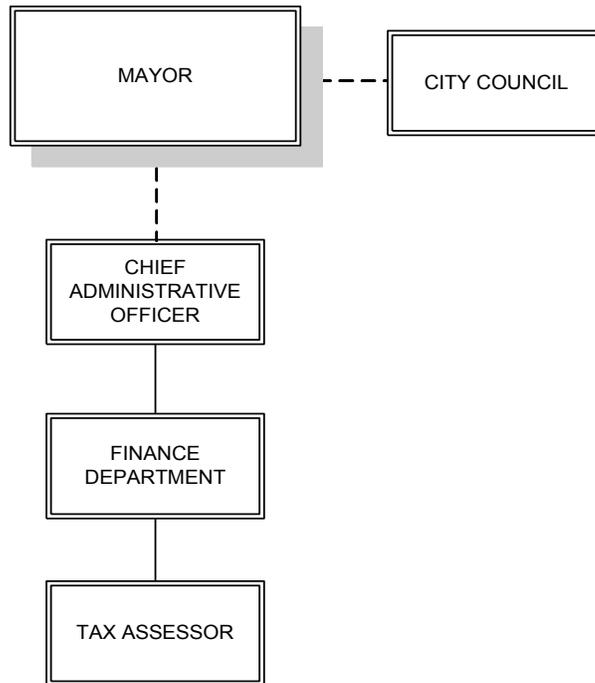
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FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

The primary statutory responsibility of the Department of Assessment is to develop the annual Grand List of Taxable and Exempt properties and to assure fair valuation and equitable distribution of assessment for all property owners. The statutory obligation of the Assessment Department is to discover, value, and list real and personal property consistent with state law. The Department of Assessment staffed by nine full-time employees.

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2010 (FY 2011-2012) was composed of approximately 34,650 parcels of Real Estate, approximately 4,875 Personal Property accounts, and approximately 72,500 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,245 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,930 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately \$2.89 Billion.



GENERAL FUND BUDGET

TAX ASSESSOR

BUDGET DETAIL

Elaine Carvalho
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01041000 TAX AESSOR	20,183,834	19,232,722	19,548,095	19,548,095	315,373
41538 COPIES	3,477	9,000	3,500	3,500	-5,500
44357 MUNI VIDEO COMPETITION TST REV	475,218	8,000	8,000	8,000	0
44680 ELDERLY/DISABLED FREEZETAXREMB	18,000	18,000	16,334	16,334	-1,666
44682 ELDERLY EXEMPTION-OWNERS PROGRAM	704,209	650,000	650,000	650,000	0
44683 ELDERLY EXEMPTION-TOTALLY DISABL	15,429	15,000	15,000	15,000	0
44684 ELDERLY EXEMPTION-ADDITIONAL VET	36,344	36,000	36,000	36,000	0
44686 TAX EXEMPT HOSPITALS	8,700,529	8,545,284	8,537,526	8,537,526	-7,758
44687 STATE-OWNED PROPERTY PILOT	2,918,308	2,940,776	2,927,289	2,927,289	-13,487
44690 DISTRESSED MUNICIPALITY TAX EXEMP	352,824	325,000	319,515	319,515	-5,485
44691 MANUFACTURING MACHINERY & EQUIPME	839,881	608,000	797,626	797,626	189,626
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	6,119,615	6,077,662	6,237,305	6,237,305	159,643

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01041000 TAX ASSESSOR		876,324	1,142,925	1,153,527	1,080,809	-62,116
1041PS	TAX ASSESSOR PERSONAL SVCS	475,512	683,012	684,146	622,484	-60,528
2041TPS	TAX ASSESSOR OTHER PERS SVCS	26,180	58,700	59,300	59,300	600
3041FB	TAX ASSESSOR FRINGE BENEFITS	130,944	174,532	183,400	172,344	-2,188
4041EX	TAX ASSESSOR OPER EXP	58,539	34,709	34,709	34,709	0
6041SS	TAX ASSESSOR SPEC SVCS	185,149	191,972	191,972	191,972	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TAX ASSESSOR	1.00		110,398.00	108,233.00	2,165.00
DEPUTY TAX ASSESSOR		1.0	90,592.00	88,816.00	1,776.00
TAX ASSESSMENT PROFESSIONAL		1.00		60,453.00	-60,453.00
TAX ASSESSMENT CLERK (35 HOURS	2.00		90,602.00	83,764.00	6,838.00
PROPERTY APPRAISER I (35 HOURS	2.00		100,518.00	92,932.00	7,586.00
TAX ASSESSMENT CLERK (35 HOURS	1.00		45,301.00	41,882.00	3,419.00
PROPERTY APPRAISER I (35 HOURS	1.00		50,259.00	46,466.00	3,793.00
TAX ASSESSMENT CLERK (35 HOURS		1.0	44,212.00	40,471.00	3,741.00
PROPERTY APPRAISER I (35 HOURS		1.00		36,231.00	-36,231.00
TAX ASSESSMENT CLERK (35 HOURS	2.00		90,602.00	83,764.00	6,838.00
TAX ASSESSOR	9.00	2.0 2.00	622,484.00	683,012.00	-60,528.00

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
TAX ASSESSOR								
Real estate parcels	34,397	34,489	34,658	34,737	34,692	34,700	34,799	34,820
Income and expense analysis	2,833	2,951	2,697	2,701	3,250	3,275	3,250	3,260
Real estate adjustments value adds	2,588	2,612	2,628	2,050	1,448	1,500	240	350
Real estate adjustments value deletes	2,117	1,387	1,402	1,440	1,685	1,500	157	240
Real estate adjustments changes	4,705	3,999	3,825	3,650	3,133	3,050	1,670	1,560
Deed transfers	5,928	5,700	3,600	3,250	3,110	3,200	3,047	3,600
Fire and demolition activity reviews	98	134	147	175	179	180	156	175
Tax map changes	92	118	87	85	49	60	56	60
New Building permits reviewed	668	636	465	398	555	500	529	480
Active Building permits (open)	2,372	2,563	2,478	2,020	1,975	2,000	2,020	1,900
Exempt applications	426	80	62	65	78	90	68	70
Exemption prorates	9	6	16	27	32	40	36	40
Certificates of occupancy/prorates	166	135	208	158	401	250	230	230
Personal Property Accounts	3,341	4,028	5,280	5,281	4,686	4,750	5,400	5,200
Pers. Prop. Accts. Audit	60	95	60	150	120	150	500	500
Pers. Prop. Accts. Adds (Net Change)	43	687	640	642	375	450	350	400
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	5,281	4,686	3,500	4,000	3,300
Motor Vehicles	94,886	92,789	73,837	72,659	72,082	73,500	71,527	73,500
Motor vehicles add-ons - By Referrals	565	232	289	280	270	250	255	250
Motor vehicles add-ons - By Discovery	235	1,275	1,350	890	500	1,000	95	1,200
Motor vehicles deletes	6,250	4,235	4,150	3,125	3,050	3,000	2,760	3,000
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,690	7,800	8,500	7,950	8,000
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,225	1,312	1,300	1,312	1,300
Economic development programs	51	61	53	59	62	65	61	55
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	7,020	6,985	7,200	5,451	5,800
<i>Information requests</i>								
Telephone	124,410	136,851	137,690	138,450	130,800	130,500	128,400	130,500
Mail/fax/Email	5,200	4,100	4,500	5,100	5,250	5,200	5,160	5,200
Walk-in Requests for Information	36,076	34,234	34,658	33,790	33,250	33,000	34,400	35,000
<i>Revaluation Activity:</i>								
GRAND LIST								
Assessor's Grand List	\$5.4 Billion	\$5.5 Billion	\$5.6 Billion	\$6.99 Billion	\$7.19 Billion	\$7.20 Billion	\$7.16 Billion	\$7.20 Billion
Exempt property activity	\$2.4 Billion	\$2.4 Billion	\$2.5 Billion	\$3. Billion	2.95 Billion	\$2.95 Billion	\$3.15 Billion	\$3.20 Billion
Exemptions (personal) activity	\$75.1 Million	\$86.3 Million	\$87. Million	\$100. Million	\$165.7 Million	\$165.7 Million	\$178. Million	\$175 Million
Board of Assessment Appeal changes	(\$14.1 Million)	(\$7.1 Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14 Million)	(\$14 Million)
Increases in Grand List	\$63.4 Million	\$80.4 Million	\$230. Million	\$112.2 Million	\$87.5 Million	\$90.0 Million	(\$33.6 Million)	\$10 Million
Final net taxable Grand List	\$5.3 Billion	\$5.4 Billion	\$5.6 Billion	\$6.9 Billion	\$6.9 Billion	\$6.9 Billion	\$6.9 Billion	\$6.9 Billion

Please note: Changes in the Grand List, in light of the current conditions in the housing market and economy, are hard to predict.

FY 2012-2013 GOALS

- 1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.
- 2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.
- 3) Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers needs.

FY 2011-2012 GOAL STATUS

- 1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.
6 MONTH STATUS: *Ongoing.*
- 2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.
6 MONTH STATUS: *In collaboration with Bridgeport Police Department – ongoing.*

GENERAL FUND BUDGET

TAX ASSESSOR

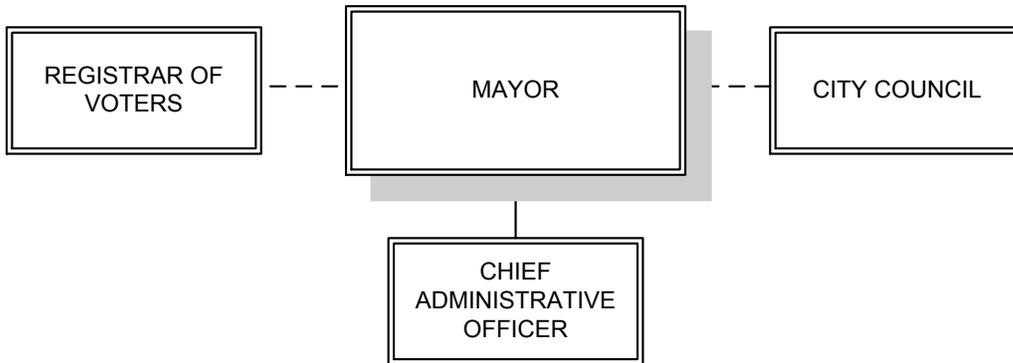
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01041000 TAX ASSESSOR	876,324	1,142,925	1,153,527	1,080,809	-62,116
51000 FULL TIME EARNED PAY	475,512	683,012	684,146	622,484	-60,528
51036 FT GRIEVANCE/ARB AWARD PAY	1,792				
51106 REGULAR STRAIGHT OVERTIME	391	10,000	10,000	10,000	
51108 REGULAR 1.5 OVERTIME PAY	207				
51140 LONGEVITY PAY	9,975	10,575	11,175	11,175	600
51156 UNUSED VACATION TIME PAYOUT	2,673				
51403 ASSESSMENT APPEALS STIPENDS	11,142	38,125	38,125	38,125	
52360 MEDICARE	6,422	9,199	9,191	9,191	-8
52385 SOCIAL SECURITY		8,503	12,181	8,358	-145
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	46,734	77,866	81,560	74,327	-3,539
52917 HEALTH INSURANCE CITY SHARE	77,788	78,964	80,468	80,468	1,504
53605 MEMBERSHIP/REGISTRATION FEES	3,769	1,884	1,884	1,884	
53610 TRAINING SERVICES	6,786	3,393	3,393	3,393	
53705 ADVERTISING SERVICES	591	909	909	909	
53720 TELEPHONE SERVICES	257	694	694	694	
53905 EMP TUITION AND/OR TRAVEL REIM	933	1,126	1,126	1,126	
54555 COMPUTER SUPPLIES	2,160	1,080	1,080	1,080	
54595 MEETING/WORKSHOP/CATERING FOOD	372	384	384	384	
54640 HARDWARE/TOOLS	108	101	101	101	
54675 OFFICE SUPPLIES	6,904	3,725	3,725	3,725	
54705 SUBSCRIPTIONS	1,117	1,615	1,615	1,615	
54720 PAPER AND PLASTIC SUPPLIES		25	25	25	
54725 POSTAGE	15,307	9,654	9,654	9,654	
55055 COMPUTER EQUIPMENT	3,412	1,706	1,706	1,706	
55145 EQUIPMENT RENTAL/LEASE	6,975	3,488	3,488	3,488	
55150 OFFICE EQUIPMENT	2,700	1,350	1,350	1,350	
55155 OFFICE EQUIPMENT RENTAL/LEAS	7,150	3,575	3,575	3,575	
56040 BOOKBINDING SERVICES	11,212	10,606	10,606	10,606	
56055 COMPUTER SERVICES	14,638	30,369	29,369	29,369	-1,000
56095 APPRAISAL SERVICES	59,250	43,000	43,000	43,000	
56100 AUDITING SERVICES		373	373	373	
56175 OFFICE EQUIPMENT MAINT SRVCS	1,350	675	675	675	
56180 OTHER SERVICES	98,699	106,949	107,949	107,949	1,000

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

To seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate and efficient manner; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach services which acknowledge the diversity of the city of Bridgeport.



GENERAL FUND BUDGET
REGISTRAR OF VOTERS

BUDGET DETAIL

Sandra Ayala / Joseph Borges
Registrars

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS	115	0	100	100	100
41260 DISKETTE FEES	115	0	100	100	100
41538 COPIES	0	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS		580,716	666,708	703,596	703,596	36,888
1050PS	REG OF VOTERS PERSONAL SVCS	443,292	399,527	420,514	420,514	20,987
2050TPS	REG OF VOTERS OTHER PERS SVCS	21,748	39,234	44,384	44,384	5,150
3050FB	REG OF VOTERS FRINGE BENEFIT	67,423	86,517	92,495	92,495	5,978
4050EX	REG OF VOTERS OPER EXP	42,641	54,490	60,735	60,735	6,245
6050SS	REG OF VOTERS SPEC SVCS	5,612	86,940	85,468	85,468	-1,472

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
SECRETARIAL ASSISTANT	1.00		42,061.00	38,887.00	3,174.00
REGISTRAR OF VOTERS	2.00		138,750.00	136,030.00	2,720.00
DEPUTY REGISTRAR OF VOTERS	2.00		104,703.00	102,650.00	2,053.00
SEASONAL EMPLOYEES UNDER GRANT			135,000.00	121,960.00	13,040.00
REGISTRAR OF VOTERS	5.00		420,514.00	399,527.00	20,987.00

MANDATED SERVICES

The Registrar of Voters is responsible for registering voters and conducting Federal, State, Special and Local elections. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. It is the Registrars' duty to accept and check the nominating petitions of candidates for office. The Registrar is also required to establish and revise voting precincts, provide for the tabulation of returns on election night and conduct the official canvass of votes cast. The Registrar is also responsible for the following:

- 1) Responsible for conducting hand count of machine read ballots after elections if jurisdiction is subject to audit.
- 2) Responsible for completing and filing audit paperwork with the Secretary of State.
- 3) Able to hire additional officials on Election Day, the day after the election if the need arises.
- 4) Mandated to electronically update voter file with information as to who voted after every election.
- 5) All challenge and provisional ballot supplies which used to be provided by the Town Clerk must now be provided by the Registrar.
- 6) Responsible to determining the amount of ballots that will be ordered for use at each polling place (Registrar must now pay for the printing of the ballots).
- 7) Able to determine if two shifts of election officials will be used at an election without legislative body approval.
- 8) Assume the Town Clerk's responsibility for providing polling place supplies to moderators on the day before the election.
- 9) Responsible for training poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
- 10) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
- 11) Responsible for training Absentee Ballot election officials; and poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
- 12) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
- 13) Responsible for training Absentee Ballot election officials.
- 14) Responsible for providing supplies for a paper ballot election. An Election where no voting tabulators are used.
- 15) Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.

GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01050000 REGISTRAR OF VOTERS	580,716	666,708	703,596	703,596	36,888
51000 FULL TIME EARNED PAY	244,019	277,567	285,514	285,514	7,947
51100 PT TEMP/SEASONAL EARNED PA	199,273	121,960	135,000	135,000	13,040
51106 REGULAR STRAIGHT OVERTIME	1,236	10,000	10,000	10,000	
51108 REGULAR 1.5 OVERTIME PAY	13,497	25,000	30,000	30,000	5,000
51116 HOLIDAY 2X OVERTIME PAY	299				
51140 LONGEVITY PAY	2,325	2,475	2,625	2,625	150
51156 UNUSED VACATION TIME PAYOUT	4,391				
51804 CITY-OWNED VEHICLE BENEFIT		1,759	1,759	1,759	
52360 MEDICARE	5,235	3,841	5,908	5,908	2,067
52385 SOCIAL SECURITY	6,320	6,622	6,622	6,622	
52504 MERF PENSION EMPLOYER CONT	24,502	31,643	33,800	33,800	2,157
52917 HEALTH INSURANCE CITY SHARE	31,367	44,411	46,165	46,165	1,754
53050 PROPERTY RENTAL/LEASE	4,397	1,500	2,000	2,000	500
53605 MEMBERSHIP/REGISTRATION FEES	120	345	500	500	155
53705 ADVERTISING SERVICES	568	800	1,000	1,000	200
53750 TRAVEL EXPENSES	210	525	525	525	
53905 EMP TUITION AND/OR TRAVEL REIM	2,108	6,000	6,000	6,000	
54675 OFFICE SUPPLIES	4,129	4,782	5,500	5,500	718
54705 SUBSCRIPTIONS		245	245	245	
55090 ELECTION EQUIPMENT	29,337	37,614	41,286	41,286	3,672
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,771	2,679	3,679	3,679	1,000
56170 OTHER MAINTENANCE & REPAIR S	1,849	2,007	2,207	2,207	200
56175 OFFICE EQUIPMENT MAINT SRVCS	135	1,672			-1,672
56180 OTHER SERVICES	3,629	83,261	83,261	83,261	

GENERAL GOVERNMENT DIVISIONS

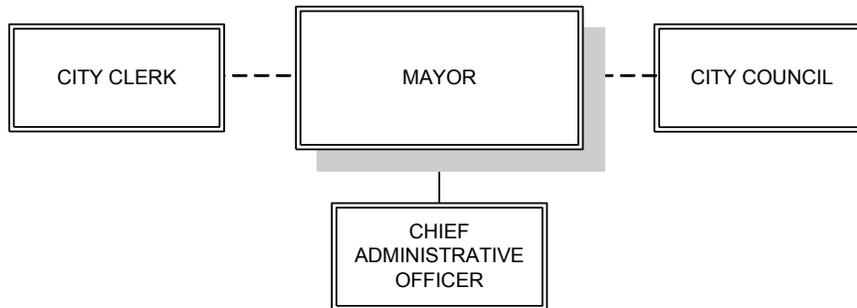
CITY CLERK

MISSION STATEMENT

To provide clerical staff and support to the City Council and their standing and special committees; to provide accurate records of actions and proceedings of the City Council to all Council members, municipal departments, and interested citizens under the requirements of the State of Connecticut's Freedom of Information Act. To act as guardian of the City seal, affixing only to proper and valid municipal documents and to accept and record all services, summonses and writs against the City.

Under the City Hall Committee division, the staff provides clerical assistance to the City Hall Committee (a three-member board) consisting of the City Clerk, the City Council President, and the Director of Finance. This committee is charged by Charter with the upkeep of the City Hall building, the assignment of office space, the sale of various City owned properties, and the assignment, questions, and complaints relating to the City Hall parking facilities.

We value: responsiveness to the needs of all customers; neutrality and professionalism; fostering honest, open communication between the public, Council and staff; personal and professional commitment to quality customer service; and consistency, fairness, mutual respect and courtesy in our work environment.



GENERAL FUND BUDGET

CITY CLERK

BUDGET DETAIL

Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01055000	CITY CLERK	328,198	347,930	350,368	398,173	50,243
	1055PS CITY CLERK PERSONAL SVCS	233,630	233,031	221,368	263,606	30,575
	2055TPS CITY CLERK OTHER PERS SVCS	5,788	3,750	2,700	2,700	-1,050
	3055FB CITY CLERK FRINGE BENEFITS	51,156	53,499	74,565	80,132	26,633
	4055EX CITY CLERK OPER EXP	17,590	30,785	23,551	23,551	-7,234
	6055SS CITY CLERK SPEC SVCS	20,034	26,865	28,184	28,184	1,319

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
CITY CLERK	1.00		33,620.00	32,961.00	659.00
ASSISTANT CITY CLERK	1.00		69,521.00	68,158.00	1,363.00
TYPIST II (35 HOURS)		2.0 -1.00	84,476.00	47,859.00	36,617.00
TYPIST I (35 HOURS)	1.00		32,884.00	36,194.00	-3,310.00
TYPIST III (35 HRS)	1.00		43,105.00	47,859.00	-4,754.00
CITY CLERK	4.00	2.0 -1.00	263,606.00	233,031.00	30,575.00

GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
CITY CLERK								
Incoming files processed	320	315	214	N/A	245	270	156	285
Finalized/Outgoing files Processed	290	272	185	N/A	175	185	144	270
Council/Committee Agendas Processed	123	205	159	N/A	173	191	186	200
Council/Committee Minutes Processed	123	205	132	N/A	114	126	129	210
INTERDEPARTMENTAL SERVICES								
Requests for records research fulfilled	500	1,000	1,080	N/A	973	1,070	993	1,000
Requests for certifications fulfilled	300	624	600	N/A	500	550	534	550
CONSTITUENT SERVICES								
Records research requests pursuant to FOIA	150	670	540	N/A	600	660	552	600
Certified record requests	50	55	50	N/A	75	82	53	65
Filings/Postings pursuant to FOIA	650	674	665	N/A	1,119	1,230	1,310	1,400
Claims/Summonses/Writs Processed	567	512	521	N/A	560	616	622	630

FY 2012-2013 GOALS

- 1) Hire an additional full-time employee to fill vacant Typist 1 position.
- 2) Continue to maintain and provide professional service despite staff shortage.

FY 2011-2012 GOAL STATUS

- 1) Continue to maintain the City Clerk's website with full packages of minutes and agendas of all City Council meetings to better serve the public, departments and council members allowing them to obtain information directly through the website.
6 MONTH STATUS: *Ongoing process.*
- 2) Continue to be efficient despite budgetary cuts and staff shortage.
6 MONTH STATUS: *Ongoing process.*

GENERAL FUND BUDGET

CITY CLERK

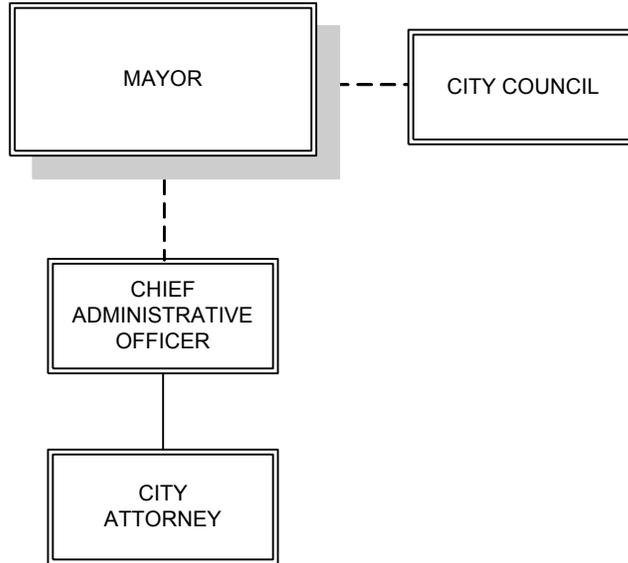
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01055000 CITY CLERK	328,198	347,930	350,368	398,173	50,243
51000 FULL TIME EARNED PAY	233,630	233,031	221,368	263,606	30,575
51140 LONGEVITY PAY	4,575	3,750	2,700	2,700	-1,050
51156 UNUSED VACATION TIME PAYOUT	1,213				
52360 MEDICARE	3,462	4,532	3,057	3,057	-1,475
52385 SOCIAL SECURITY			2,619	2,619	2,619
52504 MERF PENSION EMPLOYER CONT	18,464	21,110	26,284	31,851	10,741
52917 HEALTH INSURANCE CITY SHARE	28,981	27,857	42,605	42,605	14,748
52920 HEALTH BENEFITS BUYOUT	250				
53605 MEMBERSHIP/REGISTRATION FEES	555	550	550	550	
53705 ADVERTISING SERVICES	5,083	9,000	9,500	9,500	500
53750 TRAVEL EXPENSES		4,500	4,500	4,500	
54675 OFFICE SUPPLIES	3,596	4,200	4,200	4,200	
54700 PUBLICATIONS	43	24	24	24	
54720 PAPER AND PLASTIC SUPPLIES	16	17	17	17	
55055 COMPUTER EQUIPMENT	1,911	2,200	2,400	2,400	200
55150 OFFICE EQUIPMENT	1,502		2,360	2,360	2,360
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,884	2,934			-2,934
55530 OFFICE FURNITURE		7,360			-7,360
56055 COMPUTER SERVICES	961	2,500	2,500	2,500	
56085 FOOD SERVICES		221	340	340	119
56175 OFFICE EQUIPMENT MAINT SRVCS	428	2,000	2,200	2,200	200
56180 OTHER SERVICES	18,645	22,144	23,144	23,144	1,000

GENERAL FUND BUDGET
CITY ATTORNEY

MISSION STATEMENT

We provide legal representation in accordance with the City Charter to the City, its officers, City Council, and its boards and commissions. We Provide prosecution and defense services for all civil actions brought in any state or federal court or before any administrative board or agency.



GENERAL FUND BUDGET

CITY ATTORNEY

BUDGET DETAIL

Mark Anastasi
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01060000 CITY ATTORNEY	6,854	15,000	5,000	5,000	-10,000
41543 FORECLOSURE COST RECOVERY	6,854	15,000	5,000	5,000	-10,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01060000 CITY ATTORNEY		3,305,967	4,029,891	4,050,123	4,050,123	20,232
1060PS	CITY ATTORNEY PERONAL SVCS	1,657,584	1,773,641	1,660,504	1,660,504	-113,137
2060TPS	CITY ATTORNEY OTHER PERS SVCS	52,943	25,500	24,300	24,300	-1,200
3060FB	CITY ATTORNEY FRINGE BENEFIT	388,696	455,187	423,715	423,715	-31,472
4060EX	CITY ATTORNEY OPER EXP	708,339	1,265,605	1,277,146	1,277,146	11,541
6060SS	CITY ATTORNEY SPEC SVCS	498,405	509,958	664,458	664,458	154,500

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
LEGAL RECEPTIONIST		1.00		35,309.00	-35,309.00
COLLECTION AIDE (35 HRS)	3.00		118,148.00	117,102.00	1,046.00
DEPUTY CITY ATTORNEY	1.00		99,652.00	97,698.00	1,954.00
ASSISTANT CITY ATTORNEY	2.00		105,294.00	103,230.00	2,064.00
LEGAL SECRETARY (35 HOURS)	2.00	1.00	97,746.00	128,424.00	-30,678.00
PARALEGAL	2.00		94,168.00	84,062.00	10,106.00
ASSOCIATE CITY ATTORNEY	8.00	1.00	977,496.00	1,039,816.00	-62,320.00
CITY ATTORNEY	18.00	3.00	1,492,504.00	1,605,641.00	-113,137.00

GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
CITY ATTORNEY								
Defense Claims/Litigation (Opened)	376	283	275	300	323	350	302	350
Claims/Suits Settlement/Judgment (PAID)	89	75	\$85	85	N/A	N/A	N/A	N/A
Amount Paid	\$639,392	\$723,996	\$ 2,118,578	\$1,016,171	\$ 984,799	\$984,799	\$643,683	\$1,800,000
OCA Collections -GEN	28	15	25	30	35(A)	35(A)	40	70
8.76 Anti-blight -Collection	142	248	250	225	N/A	N/A	70	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	145
Business Development (inc/ Contract Draft/Review)	266	242	225	200	350 (A)	375	400(E)	400
Ordinance Draft/Review	106	85	75	75	75	85	65	60
Public Meetings Attended	456	428	450	475	525	500	500	525
WPCA COLLECTION								
Legal Demand (2/3 of TOT)	2,336	2,282	2,342	1,858	2,523	2,600	2,646	2,480
Amount Collected	\$1,576,878	\$1,391,957	\$1,550,630	\$1,505,206	\$2,218,916	\$2,300,000	\$2,365,234	\$2,370,000
Civil Suits	935	593	706	1,114	767	800	629	440
Amount Collected	\$1,428,580	\$1,169,255	\$703,295	\$1,599,929	\$1,800,914	\$1,900,000	\$1,494,863	\$1,100,000
Foreclosures (Outside Legal Service Employed)	36	143	275	259	449	500	460	400
Amount Collected	\$323,436	\$402,376	\$713,797	\$1,747,320	\$1,504,597	\$1,600,000	\$1,699,324	\$1,619,000
Bank /Wage Executions	0	5	2	1	1	0	1	0
Amount Collected		3,913	6,624	3,529	872	0	1,540	0
Receivership	18	1	0	0	0	0	0	0
Amount Collected	\$401,330	\$31,900	0	0	0	0	0	0

* Estimates only due to layoff of Legal Administrative support.

** Estimates only until Abacus system calculates.

FY 2012-2013 GOALS

- 1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
- 3) Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
- 4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
- 5) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
- 6) Continue to improve collection rate for arrears real property taxes through expanded execution of tax warrants.

FY 2011-2012 GOAL STATUS

- 1) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
6 MONTH STATUS: *Process is efficient, volume reduced.*
- 2) Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign.
6 MONTH STATUS: *Engaged in restructuring of anti-blight program under leadership of CAO and CitiStat Offices.*
- 3) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral.
6 MONTH STATUS: *Engaged in restructuring of anti-blight program under leadership of CAO and CitiStat Offices.*
- 4) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
6 MONTH STATUS: *Inactive – awaiting City Council initiative.*

GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

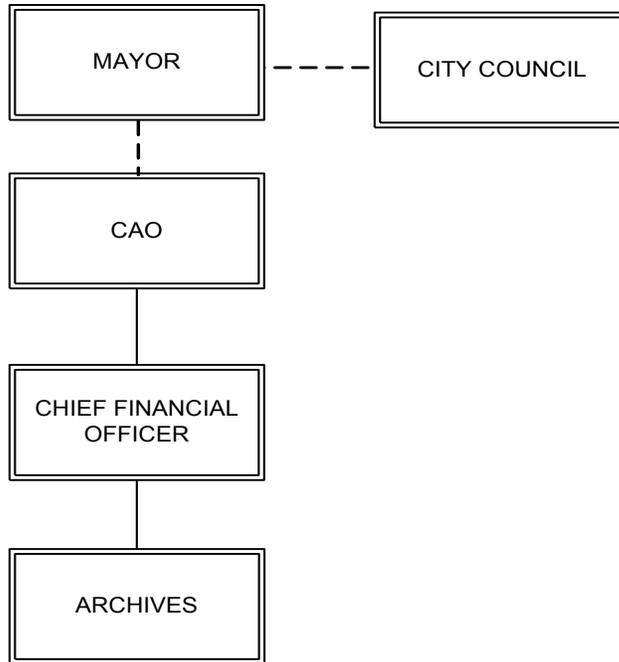
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01060000 CITY ATTORNEY	3,305,967	4,029,891	4,050,123	4,050,123	20,232
51000 FULL TIME EARNED PAY	1,489,584	1,605,641	1,492,504	1,492,504	-113,137
51099 CONTRACTED SALARIES	168,000	168,000	168,000	168,000	
51106 REGULAR STRAIGHT OVERTIME	3,279	5,000	5,000	5,000	
51108 REGULAR 1.5 OVERTIME PAY	9,677	7,000	7,000	7,000	
51140 LONGEVITY PAY	13,425	13,500	12,300	12,300	-1,200
51156 UNUSED VACATION TIME PAYOUT	26,562				
52360 MEDICARE	20,089	20,939	19,083	19,083	-1,856
52385 SOCIAL SECURITY	1,819	7,254			-7,254
52504 MERF PENSION EMPLOYER CONT	144,614	183,043	176,515	176,515	-6,528
52917 HEALTH INSURANCE CITY SHARE	222,174	243,951	228,117	228,117	-15,834
53005 PERSONAL PROPERTY CLAIMS AWARD	168,459	188,459	200,000	200,000	11,541
53010 PERSONAL PROPERTY CLAIMS ATTY	475,225	1,000,000	1,000,000	1,000,000	
53605 MEMBERSHIP/REGISTRATION FEES	8,235	6,643	6,643	6,643	
53610 TRAINING SERVICES	2,152	5,074	5,074	5,074	
53705 ADVERTISING SERVICES		3,375	3,375	3,375	
53905 EMP TUITION AND/OR TRAVEL REIM	7,943	8,010	8,010	8,010	
54675 OFFICE SUPPLIES	16,329	16,970	16,970	16,970	
54700 PUBLICATIONS	10,982	13,394	13,394	13,394	
54705 SUBSCRIPTIONS	9,447	10,605	10,605	10,605	
55155 OFFICE EQUIPMENT RENTAL/LEAS	9,568	13,076	13,076	13,076	
56095 APPRAISAL SERVICES		4,175	3,563	3,563	-613
56130 LEGAL SERVICES	493,308	495,500	650,000	650,000	154,500
56175 OFFICE EQUIPMENT MAINT SRVCS	2,691	4,595	4,595	4,595	
56180 OTHER SERVICES	2,406	5,688	6,300	6,300	613

GENERAL FUND BUDGET
ARCHIVES & RECORDS

MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so it operates a records center for the storage of non-current records, and an archive for the City's permanent and historical documents. The Records Manager/Archivist assists other departments in solving records and filing problems, arranges for the destruction of obsolete materials, microfilms permanent records, and answers a variety of questions from the public about the City's past and present operations.



GENERAL FUND BUDGET

ARCHIVES & RECORDS

BUDGET DETAIL

Patty Ulatowski
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01065000	ARCHIVES	80,620	78,712	87,350	87,350	8,638
	1065PS ARCHIVES PERSONAL SVCS	50,299	49,621	50,867	50,867	1,246
	2065TPS ARCHIVES OTHER PERS SVCS	1,017	0	0	0	0
	3065FB ARCHIVES FRINGE BENEFITS	18,450	20,060	22,403	22,403	2,343
	4065EX ARCHIVES OPER EXP	4,100	2,231	5,300	5,300	3,069
	6065SS ARCHIVES SPEC SVCS	6,754	6,800	8,780	8,780	1,980

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
RECORDSMANAGER	0.50		50,867.00	49,621.00	1,246.00
ARCHIVES & RECORDS	0.50		50,867.00	49,621.00	1,246.00

GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
ARCHIVES AND RECORDS CENTER								
Full box	59	25	8	45	32	25	25	130
Original	186	180	165	192	211	211	211	290
Folder	133	150	90	150	142	140	140	80
Microcopy	2	8	32	80	45	45	45	30
Photocopy	360	200	175	350	300	300	300	325
Other Expenses	222	200	200	200	200	200	200	200
Total Requests	962	763	660	1,025	930	921	921	1055
BOXES								
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439
Total internal requests	782	700	523	900	975	1,000	975	1,200
Total requests by the public	180	250	7	10	15	20	15	5

FY 2012-2013 GOALS

- 1) Reinstate annual program of microfilming oldest permanent records to make space in records center.
- 2) Continue to assist at the Vital Records department, as needed.
- 3) Assist departments at City Hall who are being relocated to other areas and buildings during 2012.

FY 2011-2012 GOAL STATUS

- 1) Continue the current hours of operation in order to better manage the budget and create more efficient government.
6 MONTH STATUS: *Office continues on a 20 hour week operation. It will soon be time to reevaluate these hours as the office hopes to restore its microfilming and subsequent destruction of permanent records in order to make space for inactive records stored at the center.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully assisted with the records destruction and assisted with the relocation of the Waterfront Authority to the City Hall Annex.
- 2) Successfully assisted with the relocation of the Vital Records Office from McLevy Hall to the City Hall Annex.
- 3) Assisted the Health Director with the preparation of a new job description for the Assistant Registrar.
- 4) Assisted the Assistant Registrar with the design and construction of new vital records vault which received its certificate on January 24, 2012.

GENERAL FUND BUDGET

ARCHIVES

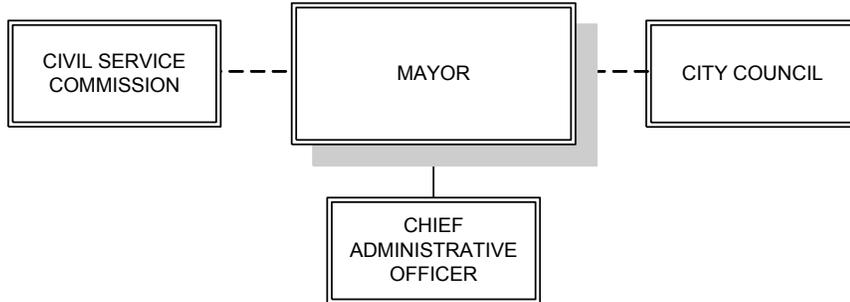
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01065000 ARCHIVES	80,620	78,712	87,350	87,350	8,638
51000 FULL TIME EARNED PAY	50,299	49,621	50,867	50,867	1,246
51106 REGULAR STRAIGHT OVERTIME	138				
51156 UNUSED VACATION TIME PAYOUT	879				
52360 MEDICARE	702	657	666	666	9
52504 MERF PENSION EMPLOYER CONT	4,901	5,657	5,967	5,967	310
52917 HEALTH INSURANCE CITY SHARE	12,848	13,746	15,770	15,770	2,024
53710 OTHER COMMUNICATION SERVICES	1,459	1,050	1,500	1,500	450
54660 LIBRARY SUPPLIES			500	500	500
54675 OFFICE SUPPLIES	2,641	1,181	1,500	1,500	319
55150 OFFICE EQUIPMENT			1,800	1,800	1,800
56055 COMPUTER SERVICES	1,500	1,500	1,800	1,800	300
56175 OFFICE EQUIPMENT MAINT SRVCS	544	528	2,500	2,500	1,972
56210 RECYCLING SERVICES	4,710	4,772	4,480	4,480	-292

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter.



GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAIL

David Dunn
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01070000 CIVIL SERVICE	71,981	88,500	90,100	90,100	1,600
41538 COPIES	19	1,000	100	100	-900
41547 RESIDENT APPLICATION/ADMINISTRA	8,425	17,500	15,000	15,000	-2,500
41548 NON-RESIDENT APPLICATION/ADMINI	63,537	70,000	75,000	75,000	5,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01070000	CIVIL SERVICE	857,410	944,413	843,253	843,253	-101,160
1070PS	CIVIL SERVICE PERSONAL SVCS	516,199	568,186	431,041	431,041	-137,145
2070TPS	CIVIL SERVICE OTHER PERS SVCS	36,037	44,825	45,050	45,050	225
3070FB	CIVIL SERVICE FRINGE BENEFIT	96,091	106,433	114,573	114,573	8,140
4070EX	CIVIL SERVICE OPER EXP	21,017	64,522	93,885	93,885	29,363
6070SS	CIVIL SERVICE SPEC SVCS	188,065	160,447	158,704	158,704	-1,743

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PERSONNEL DIRECTOR	1.00		120,740.00	118,373.00	2,367.00
PAYROLL CLERK II		2.00		127,944.00	-127,944.00
RETIREMENT ADMINISTRATOR	1.00		51,824.00	46,393.00	5,431.00
CLERICAL ASSISTANT	1.00		35,665.00	37,740.00	-2,075.00
PERSONNEL ASSISTANT II	1.00		70,212.00	64,913.00	5,299.00
ADMINISTRATIVE ASSISTANT	1.00		73,330.00	71,892.00	1,438.00
CLERICAL ASSISTANT	1.00		34,941.00	37,740.00	-2,799.00
PERSONNEL TRAINEE	1.00		44,329.00	63,191.00	-18,862.00
CIVIL SERVICE COMMISSION	7.00	2.00	431,041.00	568,186.00	-137,145.00

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) Begin planning process for 2013 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
- 2) Successfully manage and administer Police Detective, Sergeant and Lieutenant examinations.
- 3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations.
- 4) Successfully manage and administer Custodian I and IV examinations.
- 5) Successfully manage and administer the selection for Assistant Police Chief.
- 6) Continue successful expansion of non-competitive division through systematic elimination and restructuring of the competitive division for civilian jobs.
- 7) Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system.
- 8) Successfully manage the physical relocation of Civil Service offices.
- 9) Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits and Labor Relations.

FY 2011-2012 GOAL STATUS

- 1) Successful completion of a Fire Department Entry Level Examination, in compliance with the Connecticut Fire Service CPAT (Candidate Physical Ability Test) Standards.
6 MONTH STATUS:
 - *Phase I: CPAT (Candidate Physical Ability Test) examination successfully completed October, 2011*
 - *Phase II: Written Exam successfully completed December, 2011*
 - *Phase III: Oral Examination scheduled April 16-20, 2012*
- 2) Successfully manage, administer and complete Fire Inspector Examination, Deputy Fire Marshal Examination and Senior Fire Inspector Examination.
6 MONTH STATUS:
 - *Fire Inspector completed September 30, 2011*
 - *Deputy Fire Marshal completed January 15, 2012*
 - *Senior Fire Inspector completed January 15, 2012*
- 3) Successfully manage and administer a Fire Pumper Engineer Examination and a Fire Captain Examination.
6 MONTH STATUS:
 - *Fire Pumper examination planning in process*
 - *Fire Captain examination planning completed. Examinations scheduled for March 31, 2012 through April 5, 2012*
- 4) Successfully manage and administer a Police Captain Examination and a Police Deputy Chief Examination.
6 MONTH STATUS:
 - *Police Captain examination completed August 31, 2011*
 - *Police Deputy Chief examination completed November 30, 2011*
- 5) Permanently adopt a continuing recruitment process for entry level police officers.
6 MONTH STATUS: *Planning in process.*
- 6) Successful expansion of non-competitive division classifications through the systematic elimination and restructuring of the competitive division positions for civilian occupied jobs.
6 MONTH STATUS:
 - *8 positions converted from Competitive to Non Competitive in Tax Collector's office*
 - *Tax Assessors office planning in process*

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

- 7) Continued successful expansion of interview panels and formal recruitment campaigns for department head and senior management positions.
6 MONTH STATUS: *Planning in process.*
- 8) Successful expansion of a modern job bidding promotional process for NAGE, LIUNA, and Supervisor positions.
6 MONTH STATUS:
 - *In process, waiting Labor Relations results per collective bargaining*
- 9) Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits, and Labor Relations.
6 MONTH STATUS:
 - *In process; waiting further direction from the Mayor/CEO office.*
- 10) Continue to expand Civil Service office's ability to support a digital archive through the scanning of documents and files.
6 MONTH STATUS:
 - *Obtained scanning capability; testing phase completed; no longer using Sigma*
 - *Awaiting Munis Applicant Tracking capabilities*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully completed exam for Accounting Clerk I.
- 2) Successfully completed exam for EOC (Emergency Operations Center) Supervisor and several exams for Public Safety Telecommunicators.
- 3) Successfully completed staffing Library vacancies.
- 4) In process of hiring 2nd Police Class from 2011 certified exam.
- 5) Successful training of Personnel Trainee, Eric Amado.

GENERAL FUND BUDGET

CIVIL SERVICE

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01070000 CIVIL SERVICE	857,410	944,413	843,253	843,253	-101,160
51000 FULL TIME EARNED PAY	516,199	568,186	431,041	431,041	-137,145
51106 REGULAR STRAIGHT OVERTIME	483	6,000	6,000	6,000	
51108 REGULAR 1.5 OVERTIME PAY	6,180	5,000	5,000	5,000	
51140 LONGEVITY PAY	4,425	3,825	4,050	4,050	225
51146 PROCTOR PAY	20,346	30,000	30,000	30,000	
51156 UNUSED VACATION TIME PAYOUT	4,603				
52360 MEDICARE	6,714	6,326	6,027	6,027	-299
52385 SOCIAL SECURITY	1,741	4,680	4,651	4,651	-29
52504 MERF PENSION EMPLOYER CONT	43,165	48,966	46,855	46,855	-2,111
52917 HEALTH INSURANCE CITY SHARE	44,471	46,461	57,040	57,040	10,579
53050 PROPERTY RENTAL/LEASE	420	24,781	24,781	24,781	
53605 MEMBERSHIP/REGISTRATION FEES	100	275	275	275	
53705 ADVERTISING SERVICES	11,875	30,356	55,356	55,356	25,000
53905 EMP TUITION AND/OR TRAVEL REIM	136	461	461	461	
54560 COMMUNICATION SUPPLIES	210	450	450	450	
54640 HARDWARE/TOOLS	1,170	2,531	2,531	2,531	
54675 OFFICE SUPPLIES	3,725	2,177	3,000	3,000	823
54700 PUBLICATIONS		265	265	265	
54725 POSTAGE		16	16	16	
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,150	1,860	5,400	5,400	3,540
55530 OFFICE FURNITURE	231	1,350	1,350	1,350	
56085 FOOD SERVICES	4,359	3,800	5,000	5,000	1,200
56110 FINANCIAL SERVICES		87	87	87	
56155 MEDICAL SERVICES	30,536	42,000	52,000	52,000	10,000
56165 MANAGEMENT SERVICES	146,686	102,943	90,000	90,000	-12,943
56175 OFFICE EQUIPMENT MAINT SRVCS	2,890	3,232	3,232	3,232	
56180 OTHER SERVICES	3,594	7,500	7,500	7,500	
59010 MAILING SERVICES		480	480	480	
59015 PRINTING SERVICES		405	405	405	

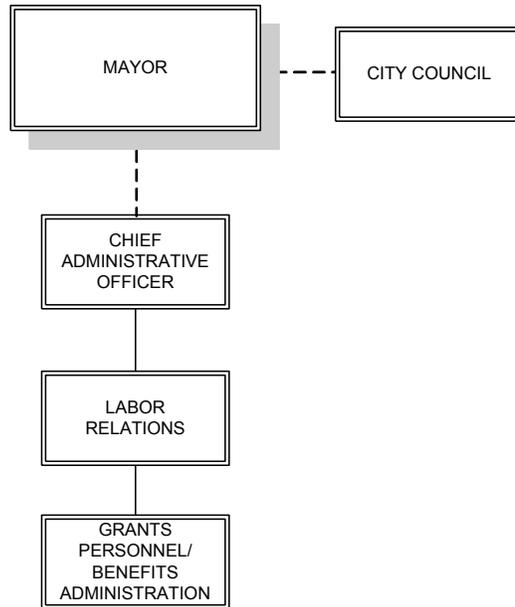
GENERAL FUND BUDGET

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GENERAL FUND BUDGET
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

The Benefit Administration Office administers the group benefits and workers' compensation programs for the City and manages the benefits and workers' compensation expenditures for both the City and the Board of Education. The mission of the Benefits Office is to assure accurate, timely and efficient administration of employee benefit programs at fair cost to both the City's taxpayers, and its active and retired employees and their eligible dependents and to manage the distribution of financial resources and the delivery of these benefits with frugality, skill and professional judgment.



GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Janet Finch / Richard Weiner
Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01075000	HEALTH BENEFIT ADMINISTRATION	19,304,769	18,181,734	19,700,848	18,000,848	-180,886
	1075PS BENEFITS PERSONAL SVCS	634,972	661,679	850,350	850,350	188,671
	2075TPS BENEFITS OTHER PERS SVCS	24,259	10,950	12,225	12,225	1,275
	3075FB BENEFITS FRINGE BENEFITS	18,605,599	17,451,432	18,776,800	17,076,800	-374,632
	4075EX BENEFITS OPER EXP	9,921	11,123	12,623	12,623	1,500
	6075SS BENEFITS SPEC SVCS	30,019	46,550	48,850	48,850	2,300
01080000	EMPLOYEE & ORGNZTNL DVLPMNT	13,749	12,113	16,750	16,750	4,637
	4080EX EOD OPER EXP	13,200	11,363	16,000	16,000	4,637
	6080SS EOD SPEC SVCS	549	750	750	750	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
BENEFITS MANAGER	1.00		91,306.00	89,516.00	1,790.00
SENIOR PAYROLL ADMINISTRATOR (1.00		50,789.00	49,793.00	996.00
ADMINISTRATIVE ASSISTANT	1.00		41,204.00	40,396.00	808.00
HUMAN RESOURCE MANAGER	1.00		105,495.00	103,426.00	2,069.00
EMPLOYEE SERVICES COORDINATOR	1.00		50,880.00	49,882.00	998.00
BENEFITS COORDINATOR	1.00		54,697.00	53,625.00	1,072.00
CLERK A	2.00		63,438.00	58,650.00	4,788.00
HUMAN RESOURCES GENERALIST (35	1.00		47,546.00	46,614.00	932.00
PAYROLL MANAGER	1.00		87,444.00	84,048.00	3,396.00
PROJECT MANAGER	1.00		87,444.00	85,729.00	1,715.00
PAYROLL CLERK II	2.00	-2.00	138,388.00	127,944.00	10,444.00
CLERK A	1.00	-1.00	31,719.00	29,325.00	2,394.00
PERSONNEL / BENEFITS ADMINISTRATION	14.00	-3.00	850,350.00	818,948.00	31,402.00

GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
BENEFITS OFFICE									
Number of plans managed	12	12	14	14	14	14	14	14	13
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$75,489,237	\$80,536,660	\$86,223,264	\$86,641,700	\$94,167,071	\$95,236,498	\$95,430,530	\$100,521,382	\$110,115,728
Annual Expenditure City and BOE, Active & Retired, Group Only	\$65,438,759	\$69,318,675	\$73,821,688	\$75,565,571	\$82,146,215	\$83,214,369	\$81,976,528	\$88,174,808	\$96,576,188
Annual Expenditure City and BOE, Active & Retired, WC Only	\$10,050,478	\$11,217,985	\$12,401,576	\$11,076,129	\$12,020,856	\$12,022,129	\$13,454,002	\$12,346,574	\$13,539,539
Annual group benefit expenses for City & BOE Employees Only	\$41,544,206	\$41,776,563	\$44,752,996	\$45,466,267	\$50,239,650	\$49,102,355	\$49,896,395	\$53,524,970	\$59,724,762
City and BOE Employees under administration	4,584	4,536	4,352	4,078	4,078	4,183	4,059	3,975	3,869
Annual benefit cost per active employee	\$9,063	\$9,210	\$10,215	\$11,149	\$12,320	\$11,739	\$12,292.78	\$13,465.40	\$15,436.74
Annual group benefit expenses for All retired employees	\$24,130,200	\$26,743,768	\$29,451,573	\$30,099,304	\$31,906,565	\$34,057,564	\$21,395,222*	\$34,649,838	\$36,851,426
							*Non-Medicare retirees only.		
Annual benefit cost per Medicare-eligible retired employee	\$3,551	\$3,719	\$3,986	\$3,452	\$4,184	\$3,985	\$4,420	\$5,362	\$4,657
Annual benefit cost per non-Medicare retired employee	\$12,044	\$15,420	\$10,582	\$15,600	\$17,937	\$18,134	\$17,437	\$14,975	\$20,288
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,298	2,320	2,405	2,390	2,485
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,421	1,355	1,227	1,458	1,246
Medicare-B reimbursements processed	733	758	759	781	784	785	760	771	794
Medicare-D subsidies requested	\$132,367	\$802,669	\$652,502	\$1,007,079	\$750,000	\$786,237	\$950,000	\$826,823	\$95,000
Employer Group Waiver Plan Subsidy (New)								\$300,000	\$720,000
Early Retirement Re-insurance Reimbursement							\$800,000	\$1,807,139	\$452,914
Retirement orientations conducted	15	37	26	41	40	50	50	30	40
COBRA enrollments administered	32	30	43	63	38	60	60	35	70
Worker's Compensation Open Claims: start of year	229	318	560	601	682	682	482	482	588
Worker's Compensation Open Claims: end of year	318	560	576	682	622	482	500	588	600
WC Indemnity claims active at start of year	203	274	396	393	360	360	321	321	358
WC Indemnity claims filed (new)	175	174	125	106	100	123	110	124	90
WC Indemnity claims active at year end	274	396	391	360	375	321	300	358	360
WC Medical claims active at start of year	26	44	164	208	322	322	161	161	230
WC Medical claims filed (new)	532	475	539	493	450	456	500	502	400
WC Medical claims active at year end	44	164	185	322	300	161	160	230	250
WC Indemnity payments	\$3,231,104	\$3,758,830	\$3,356,374	\$3,028,519	\$3,400,000	\$3,314,255	\$3,464,466	\$3,227,331	\$2,990,234
WC Medical payments	\$3,507,736	\$3,268,161	\$4,503,524	\$3,616,505	\$4,800,000	\$4,543,187	\$4,806,917	\$4,616,404	\$5,896,859
WC Medical bills reviewed	13,189	14,741	14,202	11,470	11,500	7,683	5,000	7,883	9,000
Savings from Medical bill reviews	\$1,605,378	\$1,915,951	\$1,686,488	\$1,735,490	\$2,000,000	\$1,554,164	\$1,175,000	\$2,258,924	\$2,200,000
H & H Medical claims active at start of year	98	89	71	63	69	69	61	61	57
H&H Medical claims filed (new)	19	23	2	3	4	2	0	1	2
H&H Medical claims active at year end	102	90	73	69	77	61	60	57	60
H&H Indemnity claims active at start of year	239	244	247	266	254	254	246	246	248
H&H Indemnity claims active at year end	233	247	266	254	255	246	246	248	250
H&H Indemnity claims filed (new)	3	2	14	7	14	19	12	9	2
Heart & Hypertension Payments	\$2,684,086	\$3,270,880	\$3,356,374	\$2,624,931	\$3,100,000	\$3,127,297	\$4,300,000	\$3,636,198	\$3,751,787
Safety meetings conducted	116	78	65	76	60	38	44	18	16
WC accident investigation conducted	197	403	414	401	400	329	490	429	182
Accident prevention training sessions conducted	25	3	3	14	10	12	15	8	5
Transitional duty assignments administered	242	263	203	186	225	212	180	215	234

FY 2012-2013 GOALS

- 1) Medicare-D Programs: We will evaluate the effectiveness of the employer Group Waiver Plan and decide whether to expand it or continue with participation in the Retiree Drug Subsidy program or take another course in pursuit of cost control goals.
- 2) Wellness Programs: To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible.
- 3) Medical RFP: The CIGNA contract expires on 6/30/13. We will begin evaluating our options and whether an RFP is the appropriate course.
- 4) Health Care Reform: There are various provisions of the Affordable Care Act taking effect which we will need to monitor.

FY 2011-2012 GOAL STATUS

- 1) Continue participation in Medicare-D subsidy programs.
6 MONTH STATUS: *We began participation in the Employer Group Waiver Plan (EGWP, pronounced "eg-wip") effective 1/1/12, as an alternative to the Retiree Drug Subsidy (RDS). The program portends to produce somewhat more savings than the RDS program. We are trying the program with one of our Medicare groups to assess the extent of savings over and above the RDS program.*
- 2) Continue participation in the Early Retirement Reinsurance Program (ERRP) and assure the most cost effective compliance with requirements of the Affordable Care Act.
6 MONTH STATUS: *For FY-11, the City received \$1.8 million under ERRP program and thus far in FY-12, \$453,000 with a request for \$1.5 million pending with Health and Human Service. It spears this program is drawing to conclusion as of 12/31/11 as the Federal Government's allocation has been exhausted.*

GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS

PROGRAM HIGHLIGHTS

- 3) Evaluate the City's participation in Medicare medical and drug programs to achieve the most cost effective programs.

6 MONTH STATUS: *With regard to the Medicare Medical program we continued our participation in the fully insured Medicare Advantage program as opposed to the self-insured Medicare Supplement due our ability to obtain favorable premiums for calendar-year 2012. Our consultants advise us that the fully insured approach will sooner or later, run its course forcing us back to the self-insured model.*

Perhaps by late spring or summer, we will have had an opportunity to gauge the effectiveness of EGWP and decide whether to expand it to our other Medicare groups or conceivably phase it out. There are administrative burdens with the EGWP which have been every bit as taxing as we were warned about.

- 4) Conclude evaluation of feasibility of workers compensation audit and proceed if appropriate.

6 MONTH STATUS: *We did not receive funding in the FY-12 budget to conduct an audit of the workers compensation program. The guidance from the risk consulting community was that an accounting audit of the workers compensation TPA was not a serious issue for concern. Nevertheless, as part of our due diligence, this is something to consider.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

The City participated in a prescription plan RFP through the Public Purchasing Coalition which awarded the bid to Medco. The City's share of savings in this contract is approximately \$1.8 million per year.

GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01075000 HEALTH BENEFIT ADMINISTRATION	19,304,769	18,181,734	19,700,848	18,000,848	-180,886
51000 FULL TIME EARNED PAY	634,972	661,679	850,350	850,350	188,671
51106 REGULAR STRAIGHT OVERTIME	56				
51108 REGULAR 1.5 OVERTIME PAY					
51140 LONGEVITY PAY	10,425	10,950	12,225	12,225	1,275
51156 UNUSED VACATION TIME PAYOUT	13,777				
52008 DENTAL HMO - COBRA/RETIREE	400	400	4,300	4,300	3,900
52024 DENTAL PPO - COBRA/RETIREE	2,100	2,100	2,700	2,700	600
52108 VISION FEE - COBRA/RETIREE	600	600	100	100	-500
52129 VISION CLMS-CITY RETIREES	5,200	5,200	5,200	5,200	
52166 CLMS DN TL- CITY RETIREES	44,600	157,130	57,900	57,900	-99,230
52204 LT DISABILITY UNAFFILIATED			14	14	14
52258 STATE OF CT ANNUAL ASMT FEE	300,000	302,000	265,100	265,100	-36,900
52260 CT 2ND INJURY FUND ASSESSM	270,200	251,700	265,100	265,100	13,400
52262 WORKERS COMP ADM FEE	479,000	430,000	445,200	445,200	15,200
52270 WORKERS COMP INDM - GEN G	99,800	100,000	111,600	51,600	-48,400
52286 WORKERS COMP MED - GEN GO	205,500	200,000	149,700	9,700	-190,300
52360 MEDICARE	8,134	7,497	8,770	8,770	1,273
52361 MEDICARE PART B REIMB FIRE/POL	920,300				
52385 SOCIAL SECURITY	863	9,338	9,338	9,338	
52426 RX ADM - RETIREES	6,300				
52436 RX CLAIMS - CITY RET & COBRA	2,352,600	2,445,500	2,356,600	2,156,600	-288,900
52504 MERF PENSION EMPLOYER CONT	64,542	75,431	97,458	97,458	22,027
52704 HEALTH ASO FEES: CITY RETIREES	320,400	8,380	297,100	297,100	288,720
52709 HEALTH ASO FEES: WORKERS COMP	4,200				
52875 CLAIMS DR/HSP TLS - WORKER COMP	309,100				
52890 CLAIMS DR/HSP TLS-CITY RETIREES	7,788,298	6,389,633	7,614,800	6,614,800	225,167
52891 MEDICAL MEDICARE RETIREES F/P	1,515,900	1,029,400	1,061,500	1,061,500	32,100
52892 MEDICAL MEDICARE CSG	1,321,400	5,719,300	5,585,600	5,285,600	-433,700
52893 RX MEDICARE F/P	661,300				
52894 RX MEDICARE CSG	1,642,300				
52898 ASO FEES: MEDICAL MEDICARE F&P	40,600				
52899 ASO FEES: MEDICAL MEDICARE CSG	53,700	48,400	249,800	249,800	201,400
52916 EMPLOYEE ASSISTANCE PROGRAM	38,000	38,000	38,000	38,000	
52917 HEALTH INSURANCE CITY SHARE	120,261	134,423	150,920	150,920	16,497
52920 HEALTH BENEFITS BUYOUT	30,000	97,000			-97,000
53605 MEMBERSHIP/REGISTRATION FEES		250	250	250	
53705 ADVERTISING SERVICES	1,539	750	2,000	2,000	1,250
53710 OTHER COMMUNICATION SERVICES		750	1,000	1,000	250
53905 EMP TUITION AND/OR TRAVEL REIM		188	188	188	
54595 MEETING/WORKSHOP/CATERING FOOD		250	250	250	
54675 OFFICE SUPPLIES	3,744	4,300	4,300	4,300	
55155 OFFICE EQUIPMENT RENTAL/LEASE	4,637	4,635	4,635	4,635	
56090 ACTUARIAL SERVICES	12,000	12,000	12,000	12,000	
56100 AUDITING SERVICES					
56115 HUMAN SERVICES	7,902	20,000	20,000	20,000	
56165 MANAGEMENT SERVICES	10,000	12,700	15,000	15,000	2,300
56175 OFFICE EQUIPMENT MAINT SRVCS	95	1,250	1,250	1,250	
59015 PRINTING SERVICES	22	600	600	600	
01080000 EMPLOYEE & ORGNZTNL DVLPMNT	13,749	12,113	16,750	16,750	4,637
53610 TRAINING SERVICES	13,200	11,000	15,000	15,000	4,000
55145 EQUIPMENT RENTAL/LEASE		363	1,000	1,000	637
56085 FOOD SERVICES	549	750	750	750	

GENERAL FUND BUDGET

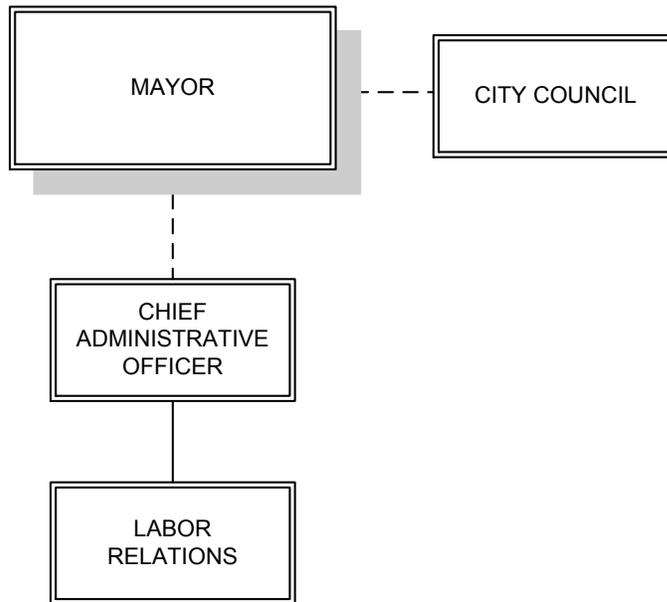
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GENERAL GOVERNMENT DIVISIONS

LABOR RELATIONS

MISSION STATEMENT

The Labor Department negotiates and administers the collective bargaining agreements between the City of Bridgeport and all Unions and Associations. We manage and/or coordinate human resources activities, counsel and advise management on labor relations and human resources issues, and resolve grievances and labor relations disputes. In addition, we handle arbitrations, State Labor Relations Board (SLRB) hearings and related or similar proceedings. Our objectives include: negotiating open collective bargaining agreements on time and within budget. Arbitration, if necessary, to achieve an acceptable collective bargaining agreements, reducing the number of grievances filed, increasing the number of successful grievance arbitrations, and improving coordination and management of human resource issues.



GENERAL FUND BUDGET

LABOR RELATIONS

BUDGET DETAIL

Lawrence Osborne
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
				MAYOR PROPOSED	COUNCIL ADOPTED	
01085000	LABOR RELATIONS	568,201	662,726	692,744	692,744	30,018
1085PS	LABOR RELATIONS PERSONAL SVCS	387,500	473,525	483,365	483,365	9,840
2085TPS	LABOR RELATIONS OTHER PERS SVCS	11,889	4,575	4,800	4,800	225
3085FB	LABOR RELATIONS FRNG BENEFIT	107,691	123,287	143,240	143,240	19,953
4085EX	LABOR RELATIONS OPER EXP	6,110	7,717	7,717	7,717	0
6085SS	LABOR RELATIONS SPEC SVCS	55,011	53,622	53,622	53,622	0

PERSONNEL SUMMARY

Title	Fill	Unf /		BUDGET FY 2013	BUDGET FY 2012	VARIANCE
		Vac	(New)			
ADMINISTRATIVE ASSISTANT (40 H	1.00			74,116.00	72,301.00	1,815.00
SECRETARY	1.00			48,223.00	47,277.00	946.00
DEPUTY DIRECTOR OF LABOR RELAT	1.00			99,652.00	97,698.00	1,954.00
DIRECTOR LABOR RELATIONS	1.00			125,544.00	123,082.00	2,462.00
LABOR RELATIONS OFFICER	1.00			65,583.00	64,297.00	1,286.00
SENIOR LABOR RELATIONS OFFICER		1.0		70,247.00	68,870.00	1,377.00
LABOR RELATIONS	5.00	1.0		483,365.00	473,525.00	9,840.00

GENERAL FUND BUDGET

LABOR RELATIONS

BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
LABOR RELATIONS								
Total contracts processed	13	14	15	0	9	14	14	5
<i>Open</i>	13	14	0	11	5	3	3	0
<i>Settled</i>	0	8	13	0	9	11	7	5
<i>Average length of time to settle</i>	N/A	21 months	9 months	18 months	3 months	9 months	9 months	12 months
Total grievances processed	255	188	210	136	101	161	185	105
# of State Labor Relations Board Complaints	35	32	35	69	24	2	31	17
# of other Complaints/Investigations	N/A	135	135	78	62	58	35	28
# of Disciplinary Hearings	45	51	56	58	53	61	73	84
# of Policies Developed	5	5	5	0	0	5	2	2

FY 2012-2013 GOALS

- 1) Start Negotiations for contracts that will expire on July 1, 2012.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 6) Continue to work with LIUNA (Laborers' International Union of North America) as necessary on the reclassification study. Rewriting of existing job descriptions of LIUNA bargaining unit positions is complete. Reclassification and wage survey analysis continues.
- 7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
- 8) Continue to negotiate to implement a Reasonable Suspicion Drug Testing Policy for the Fire Department, mimicking the Drug Testing Policy for the Police Department.
- 9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
- 10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.

GENERAL FUND BUDGET
LABOR RELATIONS APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01085000 LABOR RELATIONS	568,201	662,726	692,744	692,744	30,018
51000 FULL TIME EARNED PAY	387,500	473,525	483,365	483,365	9,840
51140 LONGEVITY PAY	4,350	4,575	4,800	4,800	225
51156 UNUSED VACATION TIME PAYOUT	7,539				
52360 MEDICARE	2,831	2,861	3,935	3,935	1,074
52385 SOCIAL SECURITY		4,270	4,355	4,355	85
52504 MERF PENSION EMPLOYER CONT	38,077	46,131	57,263	57,263	11,132
52917 HEALTH INSURANCE CITY SHARE	66,783	70,025	77,687	77,687	7,662
53605 MEMBERSHIP/REGISTRATION FEES	413	90	890	890	800
53905 EMP TUITION AND/OR TRAVEL REIM	768	1,652	852	852	-800
54675 OFFICE SUPPLIES	1,914	2,414	1,914	1,914	-500
54705 SUBSCRIPTIONS	3,015	3,561	4,061	4,061	500
56175 OFFICE EQUIPMENT MAINT SRVCS	4,122	3,622	3,622	3,622	
56180 OTHER SERVICES	50,889	50,000	50,000	50,000	

GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 PROGRAM HIGHLIGHTS

Dawn Norton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01086000 PENSIONS	79,282	91,388	124,100	124,100	32,712
52515 LIUNA PENSION	47,211	50,000	50,000	50,000	
52519 ICMA PENSION EMPLOYER CONTRIBU	4,471	7,288	40,000	40,000	32,712
56090 ACTUARIAL SERVICES	27,600	34,100	34,100	34,100	
01088000 OTHER FRINGE BENEFITS	1,683,302	1,638,976	1,638,976	1,638,976	
51152 SEVERANCE PAY	4,020				
51154 UNUSED SICK TIME PAYOUT	158,108	137,500	137,500	137,500	
51156 UNUSED VACATION TIME PAYOU	2,739	300,000	300,000	300,000	
51314 UNUSED VACATION PAY RETIREMENT	335,972	175,000	175,000	175,000	
51318 PERSONAL DAY PAYOUT RETIREMENT	37,767	30,000	30,000	30,000	
51324 LONGEVITY RETIREMENT	-373				
52360 MEDICARE	4,075				
52385 SOCIAL SECURITY	881				
52397 UNEMPLOYMENT	842,203	670,000	670,000	670,000	
52504 MERF PENSION EMPLOYER CONT	283,565	283,976	283,976	283,976	
52602 TUITION: SUPERVISORS	1,200	10,000	10,000	10,000	
52604 TUITION: LIUNA	3,240	12,500	12,500	12,500	
52608 TUITION: OTHER UNIONS		10,000	10,000	10,000	
52610 TUITION: AFSCME	9,900	10,000	10,000	10,000	
52917 HEALTH INSURANCE CITY SHARE	6				

GENERAL GOVERNMENT DIVISIONS

PENSIONS/BENEFITS

PROGRAM HIGHLIGHTS

PROGRAM SUMMARY

All full-time employees of the City, except for Board of Education personnel, police, firefighters, janitors and engineers participate in the Connecticut Municipal Employees' Retirement Fund B (CMERF), a cost-sharing multiple employer public employee retirement system administered by the State of Connecticut. All benefits vest after 5 years of continuous service. Members who retire after age 55 with 15 years of service or after 25 years of service, irrespective of age, are entitled to an annual retirement benefit, payable monthly for life, in an amount for each year of service equal to: 2% of the average of earnings for the three highest paid years of service (if not covered by social security) or (if covered by social security) 1-1/6% of the average earnings not in excess of the taxable wage base for the 10 highest paid years, plus 2% of the average earnings for the three highest paid years of service which is in excess of the average of earnings not in excess of the taxable wage base for the 10 highest paid years. CMERF also provides death and disability benefits.

Benefits and other plan provisions are established by State statute. Covered employees are required by Connecticut statute to contribute 2-1/4% of earnings upon which social security tax is paid plus 5% of earnings upon which no social security tax is paid. The City is required to make contributions as set by the State Retirement Commission to fund the remaining cost. The employer contribution represents 7.00% of covered payroll. The City's contributions for the years ending June 30, 2007, 2006 and 2005 were \$5,312,000, \$4,749,000 and \$3,367,000, respectively, equal to the required contributions for each year. The financial statements of the plan are available from the State Treasurer for the CMERF Fund, 55 Elm Street, Hartford, CT 06106.

The City maintains and administers four single employer defined benefit pension plans which cover substantially all of the employees of the City with the exception of those covered under CMERF and the State Teachers' Retirement System. The costs of administering the plans are paid by each individual plan. Stand alone plans are not available for these plans. The four City plans are as follows: 1) Public Safety A Investment and Pension Trust (Plan A) 2) Police Retirement Plan B 3) Firefighters' Retirement Plan B 3) Janitors' and Engineers' Retirement Plan. The Police Retirement Plan B and the Firefighters' Retirement Plan B are funded on an actuarial basis; the Janitors' and Engineers' Retirement Plan is funded on a "pay as you go" basis, that is, the City's contribution to the plan is the amount necessary to pay annual benefits. The City makes contributions to Plan A equal to the actuarially determined Normal Cost amounts. The net pension obligation and the contribution requirements are actuarially determined. Plan A is a closed plan and as such no new enrollments have been allowed since January 1, 1984.

In August 1985, the City purchased an annuity contract for approximately \$75 million to fund a portion of the net pension obligation for Plan A. The plan assets available for benefits and the net pension obligation amounts for Plan A exclude the plan assets and pension obligations covered by the above mentioned annuity contract. For the year ended June 30, 2008, approximately \$2,902,000 of benefits were provided through this annuity contract.

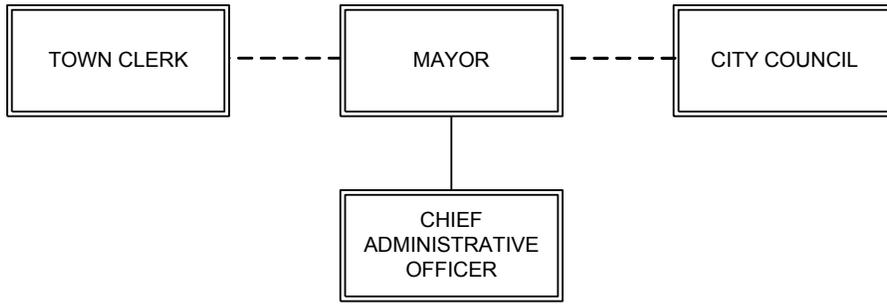
In August 2000, the City issued \$350,000,000 of taxable general obligation pension funding bonds. The proceeds of these bonds were transferred into Plans A's Investment Trust (the "A Trust"). The proceeds and any future investment earnings are to be used to make contributions to the Plan A or to pay benefits on behalf of the Plan. The City can, however, withdraw from the Plan A Trust the greater of: 1) 20% of the amount by which the A Trust assets exceed the present value of accrued Plan benefits (\$360,619,000 based on the July 1, 2006 actuarial valuation) or 2) the amount of the Plan A Trust assets in excess of 110% of the present value of accrued Plan benefits.

GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a registry for the recording and/or filing of documents, collecting conveyance taxes, issuing licenses and handling election duties in accordance with State Statutes and the City Charter.



GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya
Town Clerk

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01090000 TOWN CLERK	1,500,974	1,545,800	1,552,100	1,552,100	6,300
41208 DEEDS/CERTIFICATIONS	475,896	400,000	400,000	400,000	0
41209 CERTIFIED COPIES	29,013	0	25,000	25,000	25,000
41210 LIQUOR APPLICATION/PERMIT	867	700	700	700	0
41211 DOG LICENSES	754	500	500	500	0
41225 CONVEYANCE TAX ASSIGNMENT	910,366	1,100,000	1,100,000	1,100,000	0
41237 TRADE NAMES	3,805	2,000	3,000	3,000	1,000
41242 TOWN FUND	17,223	0	0	0	0
41244 NOTARY COMMISSION	2,846	2,500	2,800	2,800	300
41245 POLITICALCOMMITTEELATEFILINGFE	0	100	100	100	0
41306 CITY FARM FUND	26,000	20,000	0	0	-20,000
41376 STATE DOG LICENSE FEE	-274	0	0	0	0
41377 STATE DOG LICENSE SURCHARGE	-124	0	0	0	0
41378 STATE FARM FUND	-2,556	0	0	0	0
41381 VACANT PROPERTY FEES	37,300	20,000	20,000	20,000	0
44743 STATE FUND-LAND RECORDS	-142	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01090000	TOWN CLERK	622,443	737,221	756,168	756,168	18,947
1090PS	TOWN CLERK PERSONAL SVCS	278,866	347,702	338,452	338,452	-9,250
2090TPS	TOWN CLERK OTHER PERS SVCS	12,122	10,125	6,825	6,825	-3,300
3090FB	TOWN CLERK FRINGE BENEFITS	95,130	107,430	138,927	138,927	31,497
4090EX	TOWN CLERK OPER EXP	24,737	48,964	48,964	48,964	0
6090SS	TOWN CLERK SPEC SVCS	211,587	223,000	223,000	223,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TOWN CLERK	1.00		33,620.00	32,961.00	659.00
TYPIST II	1.00		38,893.00	35,958.00	2,935.00
TYPIST I (35 HOURS)	1.00		32,884.00	28,764.00	4,120.00
ASSISTANT TOWN CLERK I	1.00	1.0	117,600.00	122,529.00	-4,929.00
CLERICAL ASSISTANT			31,005.00	52,000.00	-20,995.00
TYPIST I (35 HOURS)	1.00		39,149.00	33,608.00	5,541.00
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
TOWN CLERK	6.00	1.0	338,452.00	347,702.00	-9,250.00

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
TOWN CLERK								
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,231	30,231
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	21,266	14,376
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	6,848	8,664
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	982	1,100
Liquor Licenses	289	289	299	289	266	322	288	298
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0
Notary Public Services (4)	350	261	465	468	378	604	528	508
Trade Names	1,135	1,133	1,026	863	747	411	755	924
Vacant Property Filings (5)					97	604	373	61

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Copies of any documents filed in the Town Clerk's Office.
- (3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
- (4) Includes change of address & name change
- (5) We are responsible for registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the Town Clerk is now a \$53 fee. This is currently treated as a recording.

FY 2012-2013 GOALS

- 1) Hire an additional full-time employee in order to increase office hours to five days per week.
- 2) Add more shelving in the vault to accommodate more permanent land records.
- 3) Archive older maps to increase present map storage.
- 4) Continue the second phase of conversion of old records to new books and availability on computers.
- 5) Continue map project to digitize and microfilm maps for easier storage and access of maps. Also continue the preservation of hard copies of maps with help from the historic preservation grant.
- 6) Research ways to automate the absentee ballot process.
- 7) Dispose of old records.
- 8) Delegate more duties to online staff to increase teamwork among staff.
- 9) Continue to apply for historic preservation grant.
- 10) Add more shelving to storage closet and organize election records.
- 11) Complete five(5) election cycles.
- 12) Scan all Tax Liens and put them in the vault.
- 13) We have approached ACS about putting our land records online. This will be done at no cost to the City.
- 14) Fill the position of Assistant Town Clerk II.

FY 2011-2012 GOAL STATUS

- 1) Provide a computer for each employee at their individual workstation.
6 MONTH STATUS: *This goal has been achieved.*
- 2) Hire an additional full-time employee in order to increase office hours to five days per week.
6 MONTH STATUS: *Not complete. This remains a priority.*
- 3) Add more shelving in the vault to accommodate more permanent land records.
6 MONTH STATUS: *In progress.*
- 4) Archive older maps to increase present map storage.
6 MONTH STATUS: *In progress.*

GENERAL FUND BUDGET
 TOWN CLERK PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- 5) Initiate the second phase of conversion of old records to new books and availability on computers.
6 MONTH STATUS: In progress.

- 6) Continue map project to digitize and microfilm maps for easier storage and access of maps and also the preservation of hard copies of maps with help from the historic preservation grant.
6 MONTH STATUS: Completed.

- 7) Researching ways to automate the absentee ballot process.
6 MONTH STATUS: Completed.

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

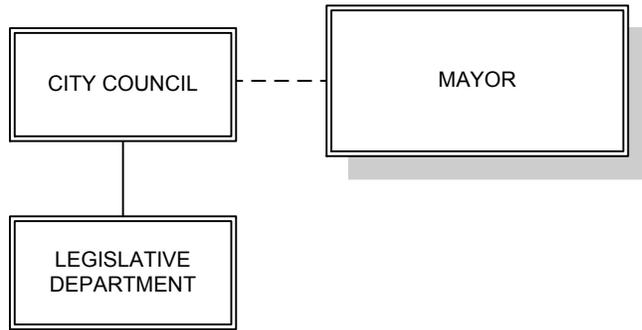
- 1) We completed the final corrections from the re-indexing of our land records.
- 2) We are up to date on the indexing and printing of documents. This means that recordings are available to be viewed one to two days from recording.
- 3) Renovation of the vault is still in progress. We may need to hire a professional consultant to accomplish this goal.

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01090000 TOWN CLERK	622,443	737,221	756,168	756,168	18,947
51000 FULL TIME EARNED PAY	278,866	347,702	338,452	338,452	-9,250
51100 PT TEMP/SEASONAL EARNED PA					
51106 REGULAR STRAIGHT OVERTIME	830	1,100	1,100	1,100	
51108 REGULAR 1.5 OVERTIME PAY	279	1,900	1,900	1,900	
51140 LONGEVITY PAY	6,825	7,125	3,825	3,825	-3,300
51156 UNUSED VACATION TIME PAYOUT	4,188				
52360 MEDICARE	2,569	2,955	3,987	3,987	1,032
52385 SOCIAL SECURITY	1,388	3,224	3,592	3,592	368
52504 MERF PENSION EMPLOYER CONT	25,585	30,431	40,149	40,149	9,718
52917 HEALTH INSURANCE CITY SHARE	65,588	70,820	91,199	91,199	20,379
53605 MEMBERSHIP/REGISTRATION FEES	690	2,500	2,500	2,500	
53705 ADVERTISING SERVICES	3,609	7,500	7,500	7,500	
53725 TELEVISION SERVICES	756	1,000	1,000	1,000	
54555 COMPUTER SUPPLIES	783	810	810	810	
54675 OFFICE SUPPLIES	6,836	5,500	2,500	2,500	-3,000
54680 OTHER SUPPLIES	68	4,000	7,000	7,000	3,000
54705 SUBSCRIPTIONS		34	34	34	
55090 ELECTION EQUIPMENT	10,251	25,000	25,000	25,000	
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,744	2,620	2,620	2,620	
56055 COMPUTER SERVICES	210,000	220,000	220,000	220,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	1,587	3,000	3,000	3,000	

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT

MISSION STATEMENT

The office of Legislative Services provides professional staff support to the members of the City Council at their request and facilitates the work of the Council so that the citizens of Bridgeport are better served by their representatives.



GENERAL FUND BUDGET

LEGISLATIVE

BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01095000	LEGISLATIVE DEPARTMENT	178,644	382,903	389,753	287,446	-95,457
1095PS	LEGISLATIVE PERSONAL SVCS	46,022	85,427	87,510	0	-85,427
2095TPS	LEGISLATIVE PERS SERVICE	114,024	180,000	180,000	180,000	0
3095FB	LEGISLATIVE FRINGE BENEFITS	10,196	9,429	14,797	0	-9,429
4095EX	LEGISLATIVE OPER EXP	7,225	7,828	8,777	8,777	949
6095SS	LEGISLATIVE SPEC SVCS	1,177	97,219	98,669	98,669	1,450
7095SC	LEGISLATIVE SUPP CONT	0	3,000	0	0	-3,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
LEGISLATIVE DIRECTOR			1.00		47,411.00	-47,411.00
ADMIN. ASSISTANT			1.00		38,016.00	-38,016.00
LEGISLATIVE DEPARTMENT			2.00		85,427.00	-85,427.00

GENERAL FUND BUDGET

LEGISLATIVE

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) On the whole work to maintain and improve level and detail of support to the members of the City Council with minimal staffing level, employing creative management approaches, refined time management techniques and use of available technology.
- 2) Assist City Council in the introduction of the Executive Summary and Financial Impact requirement for communications requiring Council action.
- 3) Refine and implement recommendations to improve overall workflow and interaction between the Office of the City Clerk and the Council's Office of Legislative Services.
- 4) Organize 'Ethics for Elected Officials' training session for City Council Members to comply with revisions to the City's Code of Ethics Ordinance.
- 5) Resume monthly meetings of Office of Legislative Services staff and City Attorney to review and report status of requests from Council Members and Committees.
- 6) Assist City Council Members and Committees with projects as requested.

GENERAL FUND BUDGET

LEGISLATIVE

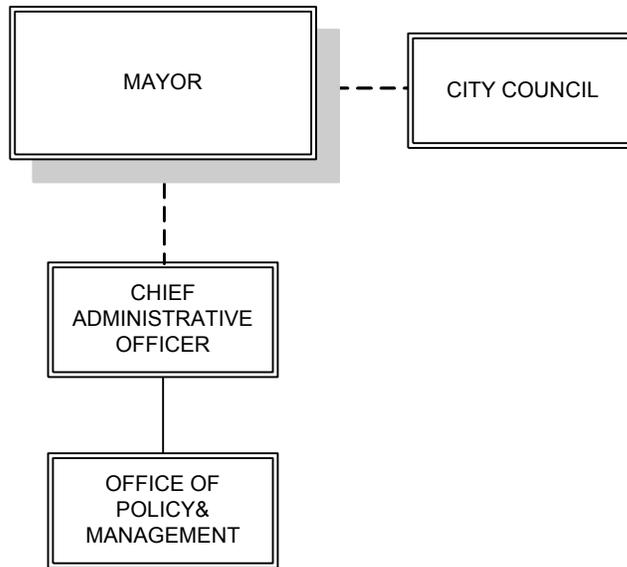
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
01095000 LEGISLATIVE DEPARTMENT	178,644	382,903	389,753	287,446	-95,457
51000 FULL TIME EARNED PAY	46,022	85,427	87,510		-85,427
51402 CITY COUNCIL STIPENDS	114,024	180,000	180,000	180,000	
52360 MEDICARE	1,509	687	1,269		-687
52385 SOCIAL SECURITY	1,707	2,497	2,404		-2,497
52504 MERF PENSION EMPLOYER CONT	4,386	5,405	10,265		-5,405
52917 HEALTH INSURANCE CITY SHARE	2,593	840	859		-840
53605 MEMBERSHIP/REGISTRATION FEES		188	188	188	
53610 TRAINING SERVICES		113	113	113	
53705 ADVERTISING SERVICES		188	188	188	
53905 EMP TUITION AND/OR TRAVEL REIM	110	38	200	200	162
54650 LANDSCAPING SUPPLIES	489	500	750	750	250
54675 OFFICE SUPPLIES	1,721	888	1,100	1,100	212
54705 SUBSCRIPTIONS		325	650	650	325
54725 POSTAGE		38	38	38	
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,906	5,550	5,550	5,550	
56085 FOOD SERVICES	1,167	1,100	2,000	2,000	900
56165 MANAGEMENT SERVICES	10	1,813	1,813	1,813	
56175 OFFICE EQUIPMENT MAINT SRVCS		231	231	231	
56180 OTHER SERVICES		93,500	93,500	93,500	
56250 TRAVEL SERVICES		75	125	125	50
59015 PRINTING SERVICES		500	1,000	1,000	500
59500 SUPPORTIVE CONTRIBUTIONS		3,000			-3,000

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results, to insure the cost effectiveness of City services. This office will prepare and review the City's budget; guide the System for Performance Management and oversee the implementation of Management Improvement Projects. O.P.M. is the focus for management, policy and program analysis for the City. The office is the liaison between departments, the Mayor, and the City Council.



GENERAL FUND BUDGET
POLICY & MANAGEMENT

BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01100000	OFFICE OF POLICY & MANAGEMENT	585,253	685,490	734,386	734,386	48,896
	1100PS OPM PERSONAL SVCS	451,616	549,692	566,450	566,450	16,758
	2100TPS OPM OTHER PERS SVCS	18,506	7,050	7,350	7,350	300
	3100FB OPM FRINGE BENEFITS	104,906	115,542	147,380	147,380	31,838
	4100EX OPM OPER EXP	9,633	10,635	10,635	10,635	0
	6100SS OPM SPEC SVCS	592	2,571	2,571	2,571	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OPM	1.00		125,544.00	123,082.00	2,462.00
ADMINISTRATIVE ASSISTANT - OPM	1.00		74,116.00	72,301.00	1,815.00
PROJECT MANAGER OPM SYSTEMS	1.00		89,514.00	85,291.00	4,223.00
PROJECT MANAGER OPM MANAGEMENT	1.00		89,514.00	85,291.00	4,223.00
BUDGET/POLICY ANALYST	1.00		76,180.00	74,686.00	1,494.00
OPM POLICY ANALYST	0.50		37,628.00	36,537.00	1,091.00
BUDGET/POLICY ANALYST	1.00		73,954.00	72,504.00	1,450.00
POLICY & MANAGEMENT	6.50		566,450.00	549,692.00	16,758.00

GENERAL FUND BUDGET

POLICY & MANAGEMENT

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
- 2) To collect data reflecting performance levels for service for all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budgets. To support related endeavors in the CitiStat Program, and to work to make this a performance-based culture.
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.
- 7) To work with the Finance Department, the Implementation Team, and other stakeholders to insure that the transition to the new Financial System is as painless as possible.
- 8) To provide budgeting support to all grants received by the City of Bridgeport.
- 9) To support the launch of the new payroll system.

FY 2011-2012 GOAL STATUS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
6 MONTH STATUS: For the third time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's Association. This awards program was established in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.
- 2) To maintain an effective City-wide System for Performance Management.
6 MONTH STATUS: We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book.
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.
6 MONTH STATUS: This process is continuous.
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.
6 MONTH STATUS: This process is continuous.
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6 MONTH STATUS: OPM closely monitors spending and revenues continuously. Monthly reports are produced by this office.
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.
6 MONTH STATUS: OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.

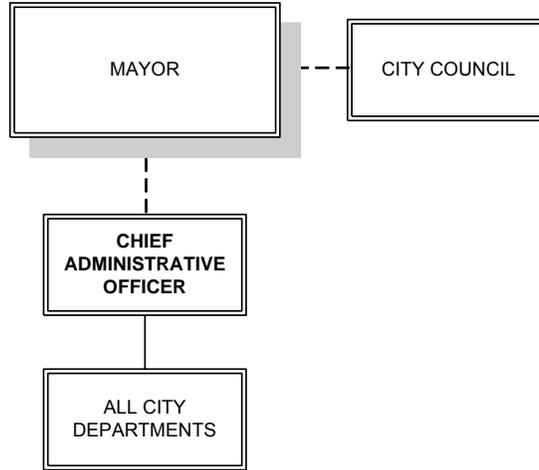
GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01100000 OFFICE OF POLICY & MANAGEMENT	585,253	685,490	734,386	734,386	48,896
51000 FULL TIME EARNED PAY	451,616	549,692	566,450	566,450	16,758
51140 LONGEVITY PAY	6,750	7,050	7,350	7,350	300
51156 UNUSED VACATION TIME PAYOUT	11,756				
52360 MEDICARE	4,542	4,448	5,678	5,678	1,230
52504 MERF PENSION EMPLOYER CONT	42,012	50,233	62,893	62,893	12,660
52917 HEALTH INSURANCE CITY SHARE	58,352	60,861	78,809	78,809	17,948
53605 MEMBERSHIP/REGISTRATION FEES	325	522	522	522	
53610 TRAINING SERVICES		150	150	150	
53750 TRAVEL EXPENSES		300	600	600	300
53905 EMP TUITION AND/OR TRAVEL REIM			225	225	225
54555 COMPUTER SUPPLIES	530	1,733	558	558	-1,175
54595 MEETING/WORKSHOP/CATERING FOOD	193	505	505	505	
54675 OFFICE SUPPLIES	2,330	1,980	1,980	1,980	
54700 PUBLICATIONS		25	225	225	200
54705 SUBSCRIPTIONS		20	170	170	150
54720 PAPER AND PLASTIC SUPPLIES	23	180	180	180	
55055 COMPUTER EQUIPMENT	666				
55095 FOOD SERVICE EQUIPMENT	120	135	135	135	
55150 OFFICE EQUIPMENT	499	75	375	375	300
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,608	4,610	4,610	4,610	
55530 OFFICE FURNITURE	339	400	400	400	
56175 OFFICE EQUIPMENT MAINT SRVCS	592	1,820	1,820	1,820	
56240 TRANSPORTATION SERVICES		151	151	151	
56250 TRAVEL SERVICES		600	600	600	

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

To coordinate all department management and operational policies and practices for the Mayor. The Chief Administrative Officer is positioned between the Mayor and department heads and reports directly to the Mayor. This office has the responsibility and authority of running the daily business activities of the City.



GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Andrew Nunn
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01105000	ETHICS COMMISSION	1,420	3,344	3,344	3,344	0
	4105EX ETHICS COMMISSION OPER EXP	0	244	244	244	0
	6105SS ETHICS SPEC SVCS	1,420	3,100	3,100	3,100	0
01106000	CHIEF ADMINISTRATIVE OFFICE	887,853	922,414	1,178,904	1,059,692	137,278
	1106PS CAO PERSONAL SVCS	509,781	535,274	740,505	649,201	113,927
	2106TPS CAO OTHER PERS SVCS	8,854	975	2,325	2,325	1,350
	3106FB CAO FRINGE BENEFITS	148,795	158,617	208,526	180,618	22,001
	4106EX CAO OPER EXPENSES	117,423	127,514	127,514	127,514	0
	6106SS CAO SPEC SVCS	103,000	100,034	100,034	100,034	0

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01113000	CITISTAT	4,659	12,739	10,239	10,239	-2,500
	1113PS CITISTAT PERSONAL SVCS	0	2,500	0	0	-2,500
	4113EX CITISTAT OPER EXP	4,190	8,947	8,947	8,947	0
	6113SS CITISTAT SPEC SVCS	469	1,292	1,292	1,292	0

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DEPUTY CHIEF ADMINISTRATIVE OF	1.00		96,445.00	96,445.00	
ADMINISTRATIVE ASSISTANT - CAO	1.00		74,116.00	72,301.00	1,815.00
PROJECT MANAGER		1.00		89,514.00	-89,514.00
CHIEF ADMINISTRATIVE OFFICER	1.00		131,114.00	123,082.00	8,032.00
ASSISTANT SPECIAL PROJECT MANA	3.00		155,766.00	152,712.00	3,054.00
SPECIAL PROJECTS COORDINATOR	1.00	-1.00	63,240.00		63,240.00
ASSISTANT CHIEF ADMIN OFFICER	1.00	-1.00	128,520.00		128,520.00
CHIEF ADMINISTRATIVE OFFICE	8.00	-1.00	649,201.00	534,054.00	115,147.00

GENERAL FUND BUDGET

CHIEF ADMINISTRATIVE OFFICE

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
- 8) Implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2011-2012 GOAL STATUS

- 1) Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: Completed concession bargaining negotiations with an additional two unions bringing total to 10 of 11 unions; hired Deputy Director of Public Facilities and Assistant Chief Administrative Officer.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
6 MONTH STATUS: Moved the Probate Court offices, Vital Statistics and Registrars of Voters offices into City Hall Annex; finalizing the move of the Purchasing Department, Finance Department and IT Department offices to City Hall Annex. Chaired Monthly Cabinet Meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed.
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: Ongoing. Chaired quarterly Safety Committee meetings. Attendance at Mayor's Community Cabinet; Regular meetings with local businesses, agencies and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
6 MONTH STATUS: Chaired internal Capital Project working group to better manage all aspects of the City's Capital work across Departments; Member of the CitiStat Panel and directed staff to follow-up and improve processes where appropriate; Directed Departments to provide the necessary resources following the tropical storm last summer; Initiated Joint Inspection Services Committee to coordinate regulatory clean-up efforts throughout the City.
- 5) Continue to support and champion the Mayor's sustainable Bridgeport effort.
6 MONTH STATUS: Member of the steering committee that oversees Bridgeport's BGreen 2020 plan; Sat on advisory panel for the regional Federal Sustainable Communities Initiative grant and helped to select consultant for the proposed Barnum Station feasibility study; Board member of the Energy Improvement District; Advanced green energy park; ensured continuation of the Mayor's Conservation Corps.
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
6 MONTH STATUS: Chairman of the Contract Compliance Committee which meets monthly. Over the last year, nearly 31% of City physical development contracts were awarded to minority or women owned businesses. Additionally, almost 95% of the subcontracts awarded

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

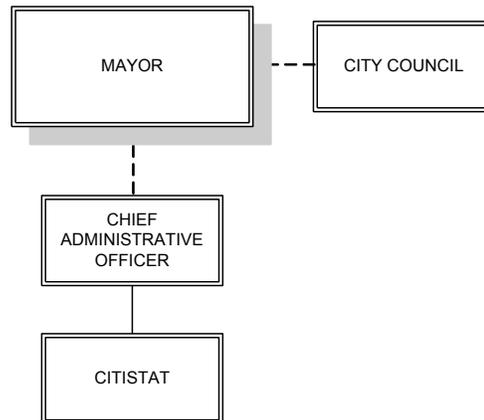
went to minority or women owned businesses. Placed six companies under review for violating the Minority Business Enterprise Ordinance; creating a sheltered market program.

- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
6 MONTH STATUS: *Settled litigation with Bridgeport Port Jefferson Steamship Company; Settled Class Action Lawsuit over Passenger Tariff; Working with CT Development Authority and DECD on development of the former Derecktor site; Working with Konover Corporation on Seaview Plaza; Member of the Regional Area Maritime Security Steering Committee and the Long Island Sound Dredged Material Management Plan Working Group.*

CITISTAT

MISSION STATEMENT

To utilize continuous data collection, timely assessment, and regularly scheduled meetings to enable the City of Bridgeport to gain unprecedented performance-based knowledge about its departments and operations. This knowledge will enable the city to execute strategies to improve citizen service delivery, and within each city department, it will promote increased accountability and efficiency while improving the quality and cost of delivering city services.



GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2009-2010	ESTIMATED 2010-2011	PROJECTED 2011-2012	6 Month 2011-2012	PROJECTED 2012-2013
CITISTAT					
Total Requests	14,131	25,500	35,000	20,911	45,000
Blight Issues	669	958	700	405	700
Conservation Corps	1,313	2,075	1,500	1,737	1,800
General Information	2,489	7,995	10,000	6,639	15,000
Housing Issues	941	965	1,000	902	1,500
Recycling & Sanitation Issues	411	895	700	858	2,000
Road & Street Issues	1,258	4,000	3,000	1,060	4,000
Tax Issues	4,361	5,000	5,000	3,219	6,000
ACCESS POINT					
Citizens using system via website	N/A	N/A	N/A	1,644	3,000
Citizens using system via mobile device	N/A	N/A	N/A	84	150
City employees trained on the system	233	275	325	263	280

Note: The QAlert Citizen response system began 10/1/2009.

FY 2012-2013 GOALS

- 1) Continue to promote usage of BConnected. Ideally we would like to encourage citizens to use the system themselves and submit a service request via the City's website or by using the free app that we developed which is available on iPads, iPhones, and other mobile devices.
- 2) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City.
- 3) Improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
- 4) Bring at least three (3) more City departments onto the BConnected system so that they can track their work in a more organized and timely manner.

FY 2011-2012 GOAL STATUS

- 1) Promote usage of QAlert as a function on the City website, allowing residents to submit requests directly through the website. This will include hosting training seminars for the general public, and advertising via e-mail. Train 50 new city employees to use the QAlert system in various departments citywide.
6 MONTH STATUS: *In progress, we have re-branded Qalert and 311 as BConnected. We are continuing to market the program (at Expos and community training seminars) and encourage public usage of the system. We will continue to increase marketing efforts in the last few months of the fiscal year (radio, newspaper, formal announcement by Mayor, email notifications, etc.)*
- 2) Conduct citizen surveys using a variety of sources as a means of measuring citizen feedback and satisfaction with city services. These surveys will be considered throughout the CitiStat process when analyzing department performance and delivery of services.
6 MONTH STATUS: *In progress, this item will be complete prior to the end of the fiscal year. There will be employee surveys at various locations throughout the City for citizens to fill out and provide us with direct feedback on our service levels.*

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

APPROPRIATION SUPPLEMENT

- 3) Continue to work with all departments that have begun collecting data and presenting such to the CitiStat panel. Also, we will introduce the CitiStat program to at least six new departments—the remaining divisions of the Finance department (Treasurer, Purchasing, Print Shop, Archives) as well as the Police & Fire Department.

6 MONTH STATUS: *We have begun working with various divisions of the Police and Fire departments. CitiStat has not yet started collecting data for the 4 remaining divisions of the Finance department (other than for budget prep purposes). Our goal is to begin collecting data from these departments after they are brought over to the Annex.*

- 4) Continue to work closely with the Inspection Services Committee to increase communication between all departments, align tracking of work and how it is processed, and to help find creative solutions.

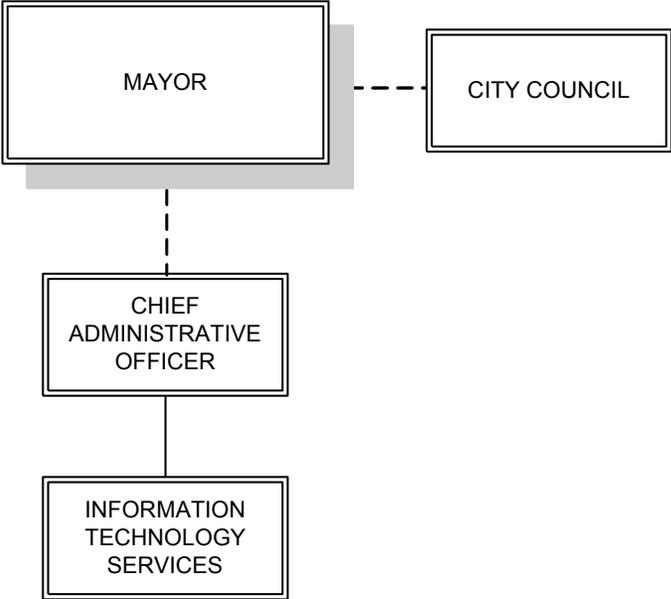
6 MONTH STATUS: *In progress. The Joint Inspection Services Committee (JISC) continues to function, meeting bi-weekly, identifying and attacking problem properties throughout the City. We are making great progress.*

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01105000 ETHICS COMMISSION	1,420	3,344	3,344	3,344	
54725 POSTAGE		214	214	214	
54998 OPERATIONAL EXPENSE FREEZE		30	30	30	
56180 OTHER SERVICES	1,420	2,875	2,875	2,875	
56998 SPECIAL SERVICES FREEZE		225	225	225	
01106000 CHIEF ADMINISTRATIVE OFFICE	887,853	922,414	1,178,904	1,059,692	137,278
51000 FULL TIME EARNED PAY	508,569	534,054	740,505	649,201	115,147
51099 CONTRACTED SALARIES	1,212	1,220			-1,220
51140 LONGEVITY PAY	900	975	2,325	2,325	1,350
51156 UNUSED VACATION TIME PAYOU	7,954				
52360 MEDICARE	7,312	7,354	10,295	9,044	1,690
52385 SOCIAL SECURITY		2,873	3,788	3,788	915
52504 MERF PENSION EMPLOYER CONT	49,994	60,881	87,135	76,425	15,544
52917 HEALTH INSURANCE CITY SHARE	91,488	87,509	107,308	91,361	3,852
53605 MEMBERSHIP/REGISTRATION FEES	115,840	115,841	115,841	115,841	
53705 ADVERTISING SERVICES		87	87	87	
53750 TRAVEL EXPENSES		1,146	1,046	1,046	-100
53905 EMP TUITION AND/OR TRAVEL REIM	49	2,168	2,168	2,168	
54580 SCHOOL SUPPLIES		30	30	30	
54595 MEETING/WORKSHOP/CATERING FOOD		546	546	546	
54675 OFFICE SUPPLIES	555	1,710	1,710	1,710	
54705 SUBSCRIPTIONS	572	598	598	598	
55155 OFFICE EQUIPMENT RENTAL/LEAS	406	5,388	5,488	5,488	100
56180 OTHER SERVICES	103,000	100,000	100,000	100,000	
56240 TRANSPORTATION SERVICES		34	34	34	
01113000 CITISTAT	4,659	12,739	10,239	10,239	-2,500
51100 PT TEMP/SEASONAL EARNED PA		2,500			-2,500
53605 MEMBERSHIP/REGISTRATION FEES		500	1,000	1,000	500
53705 ADVERTISING SERVICES		2,000			-2,000
53750 TRAVEL EXPENSES			1,500	1,500	1,500
54675 OFFICE SUPPLIES	1,118	3,000	3,000	3,000	
54725 POSTAGE		375	375	375	
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,072	3,072	3,072	3,072	
56175 OFFICE EQUIPMENT MAINT SRVCS	469	792	792	792	
59015 PRINTING SERVICES		500	500	500	

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

To provide the City of Bridgeport, its employees, and the residents with accurate, timely, and secure information via technology and customer focused communication services.



GENERAL FUND BUDGET

INFO TECH SERVICES

BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	16	250	250	250	0
41610 FREEDOM OF INFORMATION FEES	16	250	250	250	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE		2,902,436	3,168,157	3,220,740	3,173,121	4,964
1108PS	ITS PERSONAL SVCS	813,503	972,076	995,980	956,067	-16,009
2108TPS	ITS OTHER PERS SVCS	15,336	26,325	26,025	26,025	-300
3108FB	ITS FRINGE BENEFITS	207,720	229,032	258,011	250,305	21,273
4108EX	ITS OPER EXP	1,116,533	1,192,088	1,192,088	1,192,088	0
6108SS	ITS SPEC SVCS	749,344	748,636	748,636	748,636	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ITS DIRECTOR	1.00		125,544.00	123,082.00	2,462.00
NETWORK ARCHITECT		1.0	69,578.00	68,214.00	1,364.00
DATA ARCHITECT	1.00		82,380.00	80,765.00	1,615.00
PROJECT MANAGER OPED	1.00		91,304.00	89,514.00	1,790.00
ENTERPRISE SERVICES MANAGER (4	1.00		91,305.00	87,760.00	3,545.00
SUPPORT SPECIALIST II	1.00		60,995.00	59,799.00	1,196.00
SUPPORT SPECIALIST I (35 HRS)	2.00	1.00	102,713.00	126,723.00	-24,010.00
SUPPORT SPECIALIST II (35 HRS)	2.00	1.0	143,472.00	139,321.00	4,151.00
PROGRAMMER				15,600.00	-15,600.00
SUPPORT SPECIALIST II (35 HRS)	2.00	2.0	188,776.00	181,300.00	7,476.00
INFO TECHNOLOGY SERVICES	11.00	4.0 1.00	956,067.00	972,078.00	-16,011.00

GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
INFORMATION TECHNOLOGY SERVICES								
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0
Network lines planned (LAN)	0	200	0	0	0	270	420	500
Total connected	0	200	0	0	0	270	420	500
Connected as % of total	0	100	0	0	0	100	100	100
Hardware upgrades	0	0	52	0	125	136	0	50
Software upgrades	0	0	2	0	1	1	0	0
COMPUTER PURCHASES								
Laptops	21	20	15	17	19	14	15	20
Desktops	27	127	166	210	176	174	175	175
Installed	48	90	166	210	176	160	160	175
Printers	2	10	0	0	2	0	15	10
No. of new servers	3	5	2	12	0	2	16	10
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	3,023
Completed	1,929	2,038	2,626	1,759	3,350	1,600	2,645	3,023
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100
Completed within 24 hours of request	739	713	997	564	449	350	950	1200
Completed as % of requests	38%	35%	38%	29%	20%	15%		
Outstanding	0	0	0	0	0	715	3	0
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	2,995
AMAC PCs (2)	16	37	132	190	164	175	180	200

- (1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the 2008-2009 column.
- (2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2012-2013 GOALS

- 1) Continue domain upgrade.
- 2) Migrate applications on legacy rack servers to blade server.
- 3) Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform.
- 4) Finalize Munis upgrade and create future upgrade plan.
- 5) Upgrade all desktops to Windows 7.
- 6) Reconfigure active directory.
- 7) Migrate all remaining desktops to Office 2010.

FY 2011-2012 GOAL STATUS

- 1) Domain upgrade.
6 MONTH STATUS: *In process.*
- 2) Finish server replacement.
6 MONTH STATUS: *In process.*
- 3) Expand VoIP to smaller buildings.
6 MONTH STATUS: *Needs analysis in process.*
- 4) Virtualization of servers in test environment.
6 MONTH STATUS: *In process.*
- 5) Finalize 3 year PC replacement plan.
6 MONTH STATUS: *Complete.*
- 6) Choose unified communications platform and RFP services for deployment.
6 MONTH STATUS: *Anticipated completion at fiscal year end.*

GENERAL FUND BUDGET

INFO TECH SERVICES

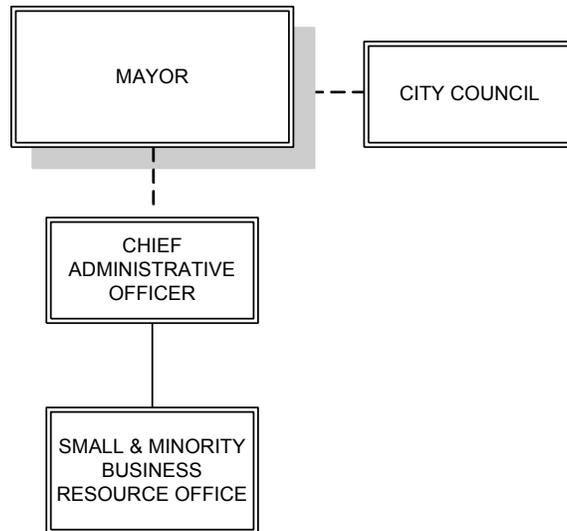
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01108000 INFORMATION TECHNOLOGY SERVICE	2,902,436	3,168,157	3,220,740	3,173,121	4,964
51000 FULL TIME EARNED PAY	813,503	921,496	995,980	956,067	34,571
51099 CONTRACTED SALARIES		50,580			-50,580
51106 REGULAR STRAIGHT OVERTIME		6,000	6,000	6,000	
51108 REGULAR 1.5 OVERTIME PAY		3,000	3,000	3,000	
51116 HOLIDAY 2X OVERTIME PAY		1,000	1,000	1,000	
51138 NORMAL STNDRD SHIFT DIFFER		5,000	5,000	5,000	
51140 LONGEVITY PAY	10,563	11,325	11,025	11,025	-300
51156 UNUSED VACATION TIME PAYOUT	4,773				
52360 MEDICARE	8,185	9,163	12,767	12,188	3,025
52385 SOCIAL SECURITY	971	5,196	21,419	18,944	13,748
52504 MERF PENSION EMPLOYER CONT	77,337	93,403	118,122	113,470	20,067
52917 HEALTH INSURANCE CITY SHARE	121,227	121,270	105,703	105,703	-15,567
53610 TRAINING SERVICES	83	1,070	1,070	1,070	
53720 TELEPHONE SERVICES	916,606	975,170	975,170	975,170	
53905 EMP TUITION AND/OR TRAVEL REIM	78	245	245	245	
54020 COMPUTER PARTS	492	1,537	1,537	1,537	
54550 COMPUTER SOFTWARE	7,366	4,000	4,000	4,000	
54555 COMPUTER SUPPLIES	12,153	31,630	10,630	10,630	-21,000
54675 OFFICE SUPPLIES	9,754	13,500	5,500	5,500	-8,000
55055 COMPUTER EQUIPMENT	170,003	164,936	193,936	193,936	29,000
56050 COMPUTER EQUIP MAINT SERVICE	78,661	252,076	252,076	252,076	
56055 COMPUTER SERVICES	365,598	218,345	216,067	216,067	-2,277
56165 MANAGEMENT SERVICES	305,052	278,177	279,993	279,993	1,816
59010 MAILING SERVICES	33	38	500	500	462

GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

The mission of the Small & Minority Business Resource Office is to provide the resources and information small, minority, and women-owned businesses need to compete for business opportunities with the City of Bridgeport.



GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS OFFICE

BUDGET DETAIL

Deborah Caviness
Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01112000	MINORITY BUSINESS RESOURCE OFF	158,042	186,061	230,183	230,183	44,122
	1112PS MBE PERSONAL SVCS	115,448	137,070	171,635	171,635	34,565
	2112TPS MBE OTHER PERS SVCS	1,606	0	0	0	0
	3112FB MBE FRINGE BENEFITS	21,594	29,941	39,498	39,498	9,557
	4112EX MBE OPER EXP	17,909	19,050	19,050	19,050	0
	6112SS MBE SPEC SVCS	1,483	0	0	0	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
SENIOR PROJECT MANAGER (MEB)	1.00		91,304.00	89,514.00	1,790.00
ASSISTANT SPECIAL PROJECT MANA	1.00		48,507.00	47,556.00	951.00
CONSTITUENT SERVICES REP.	1.00	-1.00	31,824.00		31,824.00
SMALL & MINORITY BUSINESS	3.00	-1.00	171,635.00	137,070.00	34,565.00

GENERAL FUND BUDGET

SMALL & MINORITY BUSINESS OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE					
Public Awareness Events	20	22	25	30	30
Attendance at Public Awareness Events	698	575	750	811	900
Total Number of people impacted by programming	825	700	925	650	700
New Businesses Registered	127	70	75	92	120
African American Businesses	74	50	50	65	60
Hispanic Businesses	23	10	25	16	30
Women Owned Businesses	30	17	15	35	30
<i>Value of Contracts Awarded</i>					
Contracts Awarded for Physical Development Projects	\$30,951,449	\$17,720,851	unknown	\$13,464,905	\$13,000,000
Prime: Minority & Women-Owned Businesses	\$14,641,468	\$2,277,123	unknown	\$4,137,916	\$4,000,000
Subcontracts: Minority & Women-Owned Businesses	\$ 7,515,757	\$4,587,825	unknown	\$3,354,670	\$3,350,000

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only. Statistics for service indicators were always compiled by Contract Compliance.

FY 2012-2013 GOALS

- 1) To identify and enroll local Bridgeport-based businesses in the Sheltered Market Program.
- 2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
- 3) Increase partnerships and resources to accommodate financial requests.

FY 2011-2012 GOAL STATUS

- 1) To increase the utilization of small, minority and women owned-businesses in construction commodities, contractual, architectural and engineering services.
6 MONTH STATUS: *This year we registered a total of 92 new businesses (African American 65, Hispanic 16, White 10, other 1) (Women-owned businesses 35); We conducted 39 Workshops/Seminars with a total of 811 attendees. We worked with minority-owned newspaper to promote opportunities for business and promote economic development. We expanded small business development technical assistance services with state, federal and local agencies (SBA, SCORE, SBDC) In addition, we increased outreach activities to introduce department services.*

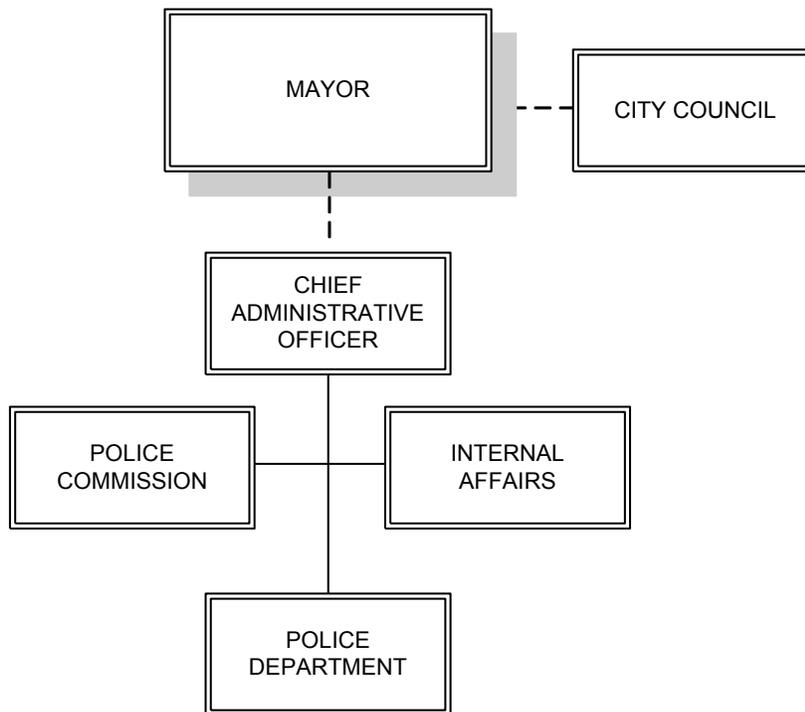
GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS OFFICE APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01112000 MINORITY BUSINESS RESOURCE OFF	158,042	186,061	230,183	230,183	44,122
51000 FULL TIME EARNED PAY	115,448	137,070	171,635	171,635	34,565
51156 UNUSED VACATION TIME PAYOUT	1,606				
52360 MEDICARE	1,685	1,959	2,457	2,457	498
52385 SOCIAL SECURITY	630		1,973	1,973	1,973
52504 MERF PENSION EMPLOYER CONT	10,191	15,626	20,133	20,133	4,507
52917 HEALTH INSURANCE CITY SHARE	9,088	12,356	14,935	14,935	2,579
53605 MEMBERSHIP/REGISTRATION FEES	1,150	1,000	1,000	1,000	
53705 ADVERTISING SERVICES	3,967	4,000	4,000	4,000	
53750 TRAVEL EXPENSES	1,173	1,375	1,375	1,375	
54675 OFFICE SUPPLIES	9,220	9,000	9,000	9,000	
55150 OFFICE EQUIPMENT	2,400	3,675	3,675	3,675	
56170 OTHER MAINTENANCE & REPAIR S	1,483				

PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is dedicated to serving the community through the protection of life and property and the prevention of crime. The police and the community are accountable to each other and will work together for the purpose of ensuring the highest quality of life; to enforce the law, maintain order, educate the public and provide public assistance with respect, dignity and equality while maintaining the highest standards of professional ethics and integrity.



GENERAL FUND BUDGET
POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett
Chief of Police

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01250000 POLICE ADMINISTRATION	5,941,884	6,705,850	6,274,550	6,374,550	-331,300
41362 JUNK DEALER PERMIT	2,000	2,500	2,500	2,500	0
41363 AUCTIONEER LICENSE	75	150	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,200	300	1,000	1,000	700
41365 ACCIDENT TOWERS LIST PERMIT	11,775	35,000	20,000	20,000	-15,000
41366 REDEEMED VEHICLES SURCHARGE	30,095	60,000	30,000	30,000	-30,000
41367 ABANDONED VEHICLES SURCHARGE	55,648	72,000	60,000	60,000	-12,000
41372 ORDINANCE INFRACTIONS	0	0	0	0	0
41374 VEHICLE SURCHARGE	0	2,000	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSI	606	1,000	1,000	1,000	0
41512 RECLAIMED DOG	1,315	1,000	2,000	2,000	1,000
41538 COPIES	13,591	10,000	14,000	14,000	4,000
41593 PUBLIC HALL PERMIT	1,000	1,000	1,000	1,000	0
41642 PERMITS	41,040	50,000	45,000	45,000	-5,000
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,522,278	4,948,000	4,948,000	4,948,000	0
41645 OUTSIDE OVERTIME SURCHARGE	90,390	0	0	0	0
41646 TOWING FINES	82,490	125,000	85,000	85,000	-40,000
41647 VENDOR ANNUAL REGISTRATION FEES	30,990	20,000	25,000	25,000	5,000
41648 HOUSING AUTHORITY REIMB. POLICE OF	0	0	0	0	0
41649 POLICE REPORTS	30	300	300	300	0
41650 PARKING VIOLATIONS	1,034,883	1,350,000	1,000,000	1,100,000	-250,000
41651 COMMERCIAL ALARMS 54%	21,781	25,000	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	698	600	600	600	0
41653 ORDINANCE VIOLATIONS	0	2,000	12,000	12,000	10,000

GENERAL FUND BUDGET
POLICE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01250000	POLICE ADMINISTRATION	27,164,966	38,192,251	43,639,709	43,050,154	4,857,904
	1250PS POLICE PERSONAL SVCS	110,142	109,120	-65,880	-65,880	-175,000
	2250TPS POLICE OTHER PERS SVCS	-179,522	10,847,286	10,847,286	10,347,286	-500,000
	3250FB POLICE FRINGE BENEFITS	7,638,426	8,079,334	13,342,694	13,342,694	5,263,360
	4250EX POLICE OPER EXP	18,810,229	18,373,346	18,614,747	18,525,192	151,846
	6250SS POLICE SPEC SVCS	785,690	783,165	900,863	900,863	117,698
01251000	PATROL	32,122,407	25,403,190	24,792,348	24,773,686	-629,504
	1250PS POLICE PERSONAL SVCS	15,651,705	16,926,994	17,147,300	17,130,190	203,196
	2250TPS POLICE OTHER PERS SVCS	8,219,642	301,015	326,140	326,140	25,125
	3250FB POLICE FRINGE BENEFITS	8,251,060	8,175,181	7,318,908	7,317,356	-857,825
01252000	DETECTIVE	7,226,137	5,820,655	5,137,734	5,137,734	-682,921
	1250PS POLICE PERSONAL SVCS	3,739,516	3,976,034	3,664,703	3,664,703	-311,331
	2250TPS POLICE OTHER PERS SVCS	1,681,956	87,000	81,000	81,000	-6,000
	3250FB POLICE FRINGE BENEFITS	1,804,665	1,757,621	1,392,031	1,392,031	-365,590
01253000	TRAFFIC	1,608,387	1,213,310	1,058,509	1,058,509	-154,801
	1250PS POLICE PERSONAL SVCS	794,254	832,562	773,141	773,141	-59,421
	2250TPS POLICE OTHER PERS SVCS	449,710	30,675	27,150	27,150	-3,525
	3250FB POLICE FRINGE BENEFITS	364,423	350,073	258,218	258,218	-91,855
01254000	NARCOTICS & VICE	2,224,420	1,621,312	1,577,128	1,577,128	-44,184
	1250PS POLICE PERSONAL SVCS	992,863	1,048,821	1,059,867	1,059,867	11,046
	2250TPS POLICE OTHER PERS SVCS	682,510	26,700	28,275	28,275	1,575
	3250FB POLICE FRINGE BENEFITS	549,048	545,791	488,986	488,986	-56,805
01255000	TRAINING	127,275	93,579	90,668	90,668	-2,911
	1250PS POLICE PERSONAL SVCS	60,659	61,458	61,981	61,981	523
	2250TPS POLICE OTHER PERS SVCS	34,702	1,950	2,025	2,025	75
	3250FB POLICE FRINGE BENEFITS	31,914	30,171	26,662	26,662	-3,509
01256000	RECORDS	896,211	809,233	843,126	843,126	33,893
	1250PS POLICE PERSONAL SVCS	526,646	557,522	591,872	591,872	34,350
	2250TPS POLICE OTHER PERS SVCS	158,322	21,854	20,579	20,579	-1,275
	3250FB POLICE FRINGE BENEFITS	211,243	229,857	230,675	230,675	818
01257000	COMMUNICATIONS	1,035,982	800,239	772,868	772,868	-27,371
	1250PS POLICE PERSONAL SVCS	553,821	565,392	570,208	570,208	4,816
	2250TPS POLICE OTHER PERS SVCS	236,794	10,950	11,550	11,550	600
	3250FB POLICE FRINGE BENEFITS	245,367	223,897	191,110	191,110	-32,787
01258000	AUXILIARY SERVICES	4,894,687	4,178,886	3,994,587	3,994,587	-184,299
	1250PS POLICE PERSONAL SVCS	2,621,954	2,800,055	2,758,487	2,758,487	-41,568
	2250TPS POLICE OTHER PERS SVCS	1,024,932	60,210	62,700	62,700	2,490
	3250FB POLICE FRINGE BENEFITS	1,247,801	1,318,621	1,173,400	1,173,400	-145,221
01259000	POLICE UNASSIGNED	4,763,503	4,179,331	4,938,580	4,938,580	759,249
	1250PS POLICE PERSONAL SVCS	2,749,889	2,927,627	3,751,646	3,751,646	824,019
	2250TPS POLICE OTHER PERS SVCS	821,714	60,352	59,752	59,752	-600
	3250FB POLICE FRINGE BENEFITS	1,191,901	1,191,352	1,127,182	1,127,182	-64,170

GENERAL FUND BUDGET

POLICE DEPARTMENT

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
POLICE OFFICER	195.00		11,857,330.00	11,676,996.18	180,333.82
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
POLICE OFFICER	1.00		61,981.00	61,458.00	523.00
POLICE SERGEANT	41.00		2,922,316.00	2,895,063.00	27,253.00
POLICE OFFICER	1.00		61,981.00	75,503.00	-13,522.00
POLICE LIEUTENANT	10.00		819,670.00	812,750.00	6,920.00
POLICE CAPTAIN	6.00		565,584.00	560,808.00	4,776.00
DETENTION OFFICER PRE 6/09	9.00		334,881.00	326,709.00	8,172.00
DETENTION OFFICER	4.00	1.0	153,986.00	168,164.00	-14,178.00
POLICE CAPTAIN	2.00		188,528.00	186,936.00	1,592.00
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
PATROL	271.00	1.0	17,130,191.00	16,926,937.18	203,253.82
TYPIST I (35 HOURS)	1.00		39,149.00	36,194.00	2,955.00
POLICE DETECTIVE	41.00	5.00	2,868,394.00	3,190,370.00	-321,976.00
POLICE SERGEANT	5.00		356,380.00	353,370.00	3,010.00
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
POLICE CAPTAIN	1.00		94,264.00	93,468.00	796.00
POLICE DEPUTY CHIEF	1.00		108,405.00	107,490.00	915.00
ASSISTANT CHIEF OF POLICE		1.0	116,144.00	113,867.00	2,277.00
DETECTIVE	50.00	1.0 5.00	3,664,703.00	3,976,034.00	-311,331.00
TYPIST I		1.0	29,369.00	33,608.00	-4,239.00
POLICE OFFICER	12.00		743,772.00	798,949.00	-55,177.00
TRAFFIC DIVISION	12.00	1.0	773,141.00	832,557.00	-59,416.00
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
POLICE OFFICER	11.00		677,919.00	676,038.00	1,881.00
POLICE DETECTIVE	2.00		140,080.00	138,898.00	1,182.00
POLICE SERGEANT	1.00		71,276.00	70,674.00	602.00
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
ADMINISTRATIVE SECRETARY	1.00		43,324.00	40,054.00	3,270.00
NARCOTICS & VICE	17.00		1,059,867.00	1,048,821.00	11,046.00
POLICE OFFICER	1.00		61,981.00	61,458.00	523.00
TRAINING	1.00		61,981.00	61,458.00	523.00
TYPIST I (35 HOURS)	3.00		111,182.00	108,582.00	2,600.00
TYPIST I	1.00		36,351.00	33,608.00	2,743.00
TYPIST I (35 HOURS)	4.00		156,596.00	144,776.00	11,820.00
DATA ENTRY OPERATOR II (35 HOU	1.00		37,039.00	29,842.00	7,197.00
POLICE OFFICER	1.00		61,981.00	61,458.00	523.00
POLICE SERGEANT	1.00		71,276.00	70,674.00	602.00
TYPIST I (35 HOURS)	3.00		117,447.00	108,582.00	8,865.00
RECORDS	14.00		591,872.00	557,522.00	34,350.00
POLICE SERGEANT	8.00		570,208.00	565,392.00	4,816.00
COMMUNICATIONS	8.00		570,208.00	565,392.00	4,816.00
STENOGRAPHER (35 HRS)	1.00		45,308.00	41,889.00	3,419.00
VICTIM ASSISTANCE COORDINATOR	1.00		56,729.00	55,617.00	1,112.00
SPECIAL PROJECTS COORDINATOR	1.00		55,571.00	65,226.00	-9,655.00
GARAGE CLERK	1.00		49,479.00	38,891.00	10,588.00
ADMINISTRATIVE ASSISTANT	1.00		33,502.00	32,845.00	657.00
POLICE OFFICER	28.00		1,735,468.00	1,720,824.00	14,644.00
POLICE SERGEANT	2.00		142,552.00	141,348.00	1,204.00
POLICE LIEUTENANT	3.00		245,901.00	243,825.00	2,076.00
KENNELPERSON	2.00		70,492.00	64,512.00	5,980.00
MAINTAINER I (GRADE I)	1.00		35,246.00	33,660.00	1,586.00
ANIMAL CONTROL OFFICER	1.00		53,365.00	52,061.00	1,304.00
ASSISTANT ANIMAL CONTROL OFFIC	1.00	1.00	42,950.00	73,424.00	-30,474.00
FLEET MECHANIC	1.00	1.00	59,836.00	110,198.00	-50,362.00
EQUIPMENT MECHANIC FOREMAN	1.00		60,955.00	59,760.00	1,195.00
STABLE ATTENDANT	1.00		35,887.00	32,315.00	3,572.00
KENNELPERSON	1.00		35,246.00	33,660.00	1,586.00
AUXILIARY SERVICES	47.00	2.00	2,758,487.00	2,800,055.00	-41,568.00
CONSTITUENT SERVICES	2.00		73,436.00	71,329.00	2,107.00
EXECUTIVE SECRETARY	1.00		62,304.00	61,082.00	1,222.00
TYPIST I (35 HOURS)	2.00		78,298.00	72,388.00	5,910.00
ACCOUNTING CLERK II (35 HOURS)	1.00		51,766.00	47,859.00	3,907.00
ACCOUNTING CLERK I (35 HOURS)	1.00		35,184.00	45,992.00	-10,808.00
PAYROLL CLERK (35 HOURS)	2.00		103,532.00	95,718.00	7,814.00
UNIX DATA BASE ADMINISTRATOR	1.00		64,550.00	63,284.00	1,266.00
EXECUTIVE ASSISTANT TO THE CHI	1.00		50,918.00	49,920.00	998.00
ALARM ADMINISTRATOR	1.00		38,212.00	37,463.00	749.00
POLICE OFFICER	5.00		309,905.00	307,290.00	2,615.00
SPECIAL PROJECTS COORDINATOR		1.0	71,307.00	69,909.00	1,398.00
POLICE DETECTIVE	1.00		70,040.00	69,449.00	591.00
POLICE SERGEANT	8.00		570,208.00	565,392.00	4,816.00
POLICE LIEUTENANT	4.00		327,868.00	325,100.00	2,768.00
POLICE CAPTAIN	2.00		188,528.00	186,936.00	1,592.00
POLICE DEPUTY CHIEF	3.00		315,237.00	317,448.00	-2,211.00
CHIEF OF POLICE	1.00		131,114.00	126,023.00	5,091.00
PARKING ENFORCEMENT OFFICER	4.00	1.0	161,717.00	152,162.00	9,555.00
ASSISTANT SPECIAL PROJECT MANA	1.00		48,694.00	47,739.00	955.00
ADMIN ASST TO BPD DEP CHF	1.00		53,581.00	52,530.00	1,051.00
SPECIAL OFFICER	3.00		138,720.00	125,610.00	13,110.00
DATA COORDINATOR	1.00		39,670.00	37,007.00	2,663.00
SCHOOL CROSSING GUARDS			766,857.00		766,857.00
POLICE UNASSIGNED	46.00	2.0	3,751,646.00	2,927,630.00	824,016.00

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
POLICE DEPARTMENT								
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	120,000	N/A	N/A
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	200,000	N/A	N/A
Total dispatched calls	121,784	123,537	119,159	111,311	95,895	120,000	N/A	N/A
Number of calls that are top priority	30,962	33,896	32,084	30,190	37,440	35,000	38,337	N/A
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,282	N/A	N/A	N/A	N/A
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VIOLENT CRIME INDICATORS								
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,447	1,375	1,754
Violent Crimes Cleared	462	569	538	510	498	435	479	504
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,609	4,811	6,217
Property Crimes Cleared	443	558	515	412	450	392	381	765
ARREST INDICATORS								
Violent Crime Arrests (Adults)	363	450	437	419	414	423	398	415
Violent Crime Arrests (Juvenile)	116	126	109	108	81	82	83	94
Violent Crime Arrests (Total)	479	576	546	527	495	505	481	510
Property Crime Arrests (Adults)	359	436	442	377	425	396	388	454
Property Crime Arrests (Juvenile)	116	140	128	130	107	96	79	78
Property Crime Arrests (Total)	475	576	570	507	532	492	467	532
Drug Offenses (Adults)	869	975	1,121	962	810	817	640	554
Drug Offenses (Juvenile)	87	105	93	83	57	53	40	26
Drug Offenses (Total)	956	1,080	1,214	1,045	867	870	680	580
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	3,371	2,830	2,767
All Other Crimes (Juvenile)	792	831	734	692	547	341	353	333
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,712	3,183	3,101
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	5,007	4,256	4,190
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	572	555	532
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	5,579	4,811	4,722
TOTAL CRIME INDICATORS								
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,056	6,186	7,971
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	827	860	1,268
TRAFFIC INCIDENT INDICATORS								
Total Traffic Fatalities	6	10	11	8	9	8	20	10
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	15,100	2,835	3,000
Number of DUI arrests	41	34	34	37	34	34	38	35
POLICE INDICATORS								
Complaints against sworn personnel	133	135	137	168	174	149	177	140

(1) Please note that due to the Heartbeat CAD reporting system still under development, we were not able to retrieve all of the information that you've requested. Some of the communications center call information is now reported in the Emergency Operations Center Budget. See their submission for further details on dispatch calls.

FY 2012-2013 GOALS

- 1) "E-Crash" electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program.
- 2) Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists.
- 3) Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization.
- 4) Upgrade administrative/auxiliary services computers, printers and work stations.
- 5) Examine appropriateness/effectiveness of "toughbook" laptops deployed in new radio cars rather than MDT's.
- 6) Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

developments by the Bridgeport Police Department as the IWATCH APP. and IWATCHBridgeport.com iWatchBridgeport puts crime tipping and crime reporting into the palm of your hand, allowing individuals to get crime information and submit crime tips to law enforcement on their cell phones or PDAs.

- 7) Installation of "Virtual Shield" in the utilization of camera systems throughout various locations in the city.
- 8) Pursue private/public funding sources to support "shot-spotter"(software to electronically locate and verify shooting events/incidents).
- 9) Continue to pursue DNA examination program with "BODE" corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base.
- 10) Establish annual cooper standards testing for all officers affected by the Collective Bargaining Agreement.
- 11) Maintain the highest standards of excellence in the training of the members of all of the special units and divisions.
- 12) Establish a committee to provide a needs assessment program in the acquisition of a new Police Services Headquarters building.
- 13) The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012.
- 14) The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends.
- 15) The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging.
- 16) Consolidate Board Of Education security officers and police officers to facilitate "safe school corridors".
- 17) Enhance the police department's ability to refer and divert juvenile matters to avoid prosecution.
- 18) Install phase III of patrol fleet to facilitate new police vehicles to SRO's Community Services and other auxiliary units and divisions.
- 19) Assess and evaluate the issuance and utilization of computer tablets for entire command staff.

FY 2011-2012 GOAL STATUS

- 1) Staffing: Identify/hire Public Information Officer (PIO); Identify/hire Crime Analyst; Identify/hire forensic "ITS" analyst.
6 MONTH STATUS: *Process is continuing and to be considered ongoing.*
- 2) Install Dignitary Escort Protocol.
6 MONTH STATUS: *Command Staff is currently training with the U.S. Secret Service.*
- 3) Train all of Patrol Division in "Active Shooter."
6 MONTH STATUS: *Department continuing to train and has 40% of Police Officers trained. This training will be incorporated in the officer standards certification continuum.*
- 4) Complete acquisition of ESU (Emergency Services Unit)/TNT (Tactical Narcotics Team) Building-relocate TNT.
6 MONTH STATUS: *City Council has recently approved the building that was awarded the top position of a Request for Proposals. Status is currently being negotiated by OPED and the Office of the City Attorney.*
- 5) Begin process of identifying viable options for Firing Range property.
6 MONTH STATUS: *Currently assessing properties that will eventually accommodate a firing range*

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 6) Examine Patrol sidearm options (Smith & Wesson DAO (double action only)).
6 MONTH STATUS: *The Smith and Wesson M&P .45 caliber handgun has been accepted and it is currently being deployed.*
- 7) Install Area Commanders in accordance with PERF (Police Executive Research Forum) recommendations; affirm Patrol Lieutenants as “watch commanders”-PERF.
6 MONTH STATUS: *Completed.*
- 8) Define workspace for Area Commanders/Lieutenants/Sergeants.
6 MONTH STATUS: *Completed.*
- 9) Move non-essential property to Annex River Street.
6 MONTH STATUS: *Completed.*
- 10) Install department-wide “XP” to Windows 7 upgrade.
6 MONTH STATUS: *Program initiated and currently being deployed.*
- 11) Clean property room office and move to previous location.
6 MONTH STATUS: *Completed.*
- 12) Define positions for Captain of Professional Standards/Training.
6 MONTH STATUS: *Completed.*
- 13) Install Auxiliary/Support Captains (Administrative, Technology, etc.)
6 MONTH STATUS: *Completed.*
- 14) Install/affirm “SET” (Selective Enforcement Team) as a power shift.
6 MONTH STATUS: *Completed.*
- 15) Install additional Detective Bureau interview room.
6 MONTH STATUS: *Completed.*
- 16) Revamp Detective Bureau Computers (28 unit/stations).
6 MONTH STATUS: *Completed. The Investigative Services Branch of the Bridgeport Police Department has upgraded current data repository systems through a new vendor to provide more easily accessible, fully automated, and simplified data retrieval.*
- 17) Purchase License Plate Readers (LPR’s).
6 MONTH STATUS: *Completed.*
- 18) Enroll in “E-Citation” pilot program-Traffic Division.
6 MONTH STATUS: *Hardware has been acquired and will be put into service shortly.*
- 19) Re-outfit Department with new vests utilizing JAG (Justice Assistance Grants)/BVP (bullet proof vest) Programs.
6 MONTH STATUS: *Completed.*
- 20) Support formation of “Police Explorers” Post.
6 MONTH STATUS: *Completed. Bridgeport Police Department Explorer POST is currently boasting in excess of thirty (30) youth in the community.*
- 21) Publish “Five Year Strategy” for Police Department.
6 MONTH STATUS: *Currently in development and ongoing.*

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 22) Finalize PERF (Police Executive Research Forum) Study.
6 MONTH STATUS: *PERF has published a draft for the Chief's review.*
- 23) Publish Switzer Associates recommendations.
6 MONTH STATUS: *City Attorney's Office has not released document for publication.*
- 24) Utilize City Web-Page to exhibit goals/accomplishments PERF/Switzer Studies.
6 MONTH STATUS: *City Attorney's Office has not released document for publication.*
- 25) Continue develop mid/upper managers via programs such as PERF-MIP/FBINA/LEEDS/TEEX.
6 MONTH STATUS: *Lt. Cueto attended the 246th session of FBINA, D.C. Baraja and D.C. Armeno attended LEEDS, Captain Viadero and Lt. Mayer will attend SMIP @ PERF.*
- 26) Civilianize property room and property room annex.
6 MONTH STATUS: *Ongoing.*
- 27) Harden building security (sally port booking/front entrance/electronic entry).
6 MONTH STATUS: *Sally port in booking completed/ front desk ongoing.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Developed on-going partnership with the Bridgeport Housing Authority and participated in the "NETWORK" Summer Series. The summer series events began as an idea and were quickly transformed into community events to include celebrity participation. The Bridgeport Housing Authority and Police Department demonstrated the ability to foster a strong relationship to work together and improve our community. Through community partnerships, organizational transformation, and problem solving the police department has moved towards "Bridging the Gap" by encouraging bonds within our community.
- 2) Police Department Command Staff involvement with City Officials and the Community through such initiatives to include the "Take Back the Night" which encompass community walks through specific geographical areas of the city. Individual walks have seen a turn out in excess of two hundred (200) people walking by candle light. The attendees have included; but are not limited to, ministries, churches, community organizations, community council members, neighborhood block watches, silver crime patrol, and the community at large.
- 3) Continued development of neighborhood block watches. There are currently fifty-eight (58) neighborhood block watches in the City of Bridgeport.
- 4) Bridgeport Police Department Young Adult Police Commissioner program.
- 5) Partnerships with parents through strategic implementation of School Resource Officers through the Bridgeport Police Department Community Services Division.
- 6) The Bridgeport Police Department is in the final stages of the field training portion of twenty five (25) police officers who will tentatively be ready for assignments to the ranks come mid February 2012.
- 7) The Bridgeport Police Department conducts annual state required certification training for the membership, recruit training, and on-going professional development training from a wide range of talented instructors.
- 8) Issuance of Blackberry mobile phone for the department command staff.

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01250000 POLICE ADMINISTRATION	27,164,966	38,192,251	43,639,709	43,050,154	4,857,904
51000 FULL TIME EARNED PAY	-11,506	-75,000	-75,000	-75,000	
51099 CONTRACTED SALARIES	121,648	175,000			-175,000
51100 PT TEMP/SEASONAL EARNED PA		9,120	9,120	9,120	
51106 REGULAR STRAIGHT OVERTIME		125,000	125,000	125,000	
51108 REGULAR 1.5 OVERTIME PAY	-179,762	1,859,000	1,859,000	1,859,000	
51110 TEMP ACTING 1.5X OVERTIME		2,368	2,368	2,368	
51112 OUTSIDE PAY		3,303,981	3,303,981	3,303,981	
51114 OUTSIDE OVERTIME 1.5X PAY		105,757	105,757	105,757	
51116 HOLIDAY 2X OVERTIME PAY		41,949	41,949	41,949	
51122 SHIFT 2 - 1.5X OVERTIME		1,921,932	1,921,932	1,921,932	
51124 SHIFT 2 - 2X OVERTIME		29,302	29,302	29,302	
51128 SHIFT 3 - 1.5X OVERTIME	240	1,859,082	1,859,082	1,359,082	-500,000
51130 SHIFT 3 - 2X OVERTIME		23,408	23,408	23,408	
51134 TEMP SHIFT 2 DIFFERENTIAL		395,485	395,485	395,485	
51136 TEMP SHIFT 3 DIFFERENTIAL		119,930	119,930	119,930	
51138 NORMAL STNDRD SHIFT DIFFER		66,680	66,680	66,680	
51306 PERSONAL DAY PAY OUT					
51308 FT GRIEV//ARB AWARD PAY RETIREM		10,000	10,000	10,000	
51310 PERM SHIFT 2 DIFF PAY		4,252	4,252	4,252	
51312 PERM SHIFT 3 DIFF PAY		3,474	3,474	3,474	
51318 PERSONAL DAY PAYOUT RETIREMENT		800,040	800,040	800,040	
51320 COMP TIME PAYOUT RETIREMENT		3,141	3,141	3,141	
51322 HOLIDAY PAYOUT RETIREMENT		114,960	114,960	114,960	
51324 LONGEVITY RETIREMENT		57,545	57,545	57,545	
52250 H & H MEDICAL - POLICE	1,138,400	1,346,000	1,754,560	1,754,560	408,560
52254 H & H INDEMNITY - POLICE	483,000	664,000	918,336	918,336	254,336
52274 WORKERS COMP INDM - POLIC	822,600	1,265,000	1,107,200	1,107,200	-157,800
52290 WORKERS COMP MED - POLICE	1,686,900	1,650,000	2,234,900	2,234,900	584,900
52360 MEDICARE	3				
52504 MERF PENSION EMPLOYER CONT	23				
52508 POLICE RELIEF PENSION FUND	7,500				
52512 NORMAL COST- PENSION PLAN	3,500,000	3,154,334	7,327,698	7,327,698	4,173,364
52917 HEALTH INSURANCE CITY SHARE					
53050 PROPERTY RENTAL/LEASE	25,000	160,000	160,000	160,000	
53200 PRINCIPAL & INTEREST DEBT SERV	1,494,512	1,044,797	980,053	890,498	-154,299
53201 PRIN / INTEREST PENSION A	15,437,327	15,437,984	15,436,972	15,436,972	-1,012
53605 MEMBERSHIP/REGISTRATION FEES	3,139	2,400	2,800	2,800	400
53610 TRAINING SERVICES	32,840	39,100	79,100	79,100	40,000
53705 ADVERTISING SERVICES	6,713	11,000	9,000	9,000	-2,000
53720 TELEPHONE SERVICES	8,821	11,500	40,000	40,000	28,500
53750 TRAVEL EXPENSES	1,637	2,413	3,000	3,000	587
53905 EMP TUITION AND/OR TRAVEL REIM	102,631	78,500	78,500	78,500	
54010 AUTOMOTIVE PARTS	253,920	210,000	230,000	230,000	20,000
54020 COMPUTER PARTS	5,371		1,500	1,500	1,500
54510 AGRICULTURAL SUPPLIES		304	304	304	
54515 ANIMAL SUPPLIES	57,924	61,000	70,000	70,000	9,000
54520 ANIMALS	3,999	10,000	10,000	10,000	
54525 VETERINARY SUPPLIES		372	372	372	
54530 AUTOMOTIVE SUPPLIES	12,036	9,830	15,000	15,000	5,170
54535 TIRES & TUBES	109,725	90,000	100,000	100,000	10,000
54540 BUILDING MATERIALS & SUPPLIE	9,818	8,701	8,701	8,701	
54545 CLEANING SUPPLIES	2,350	2,667	2,667	2,667	
54555 COMPUTER SUPPLIES	2,698	9,000	9,000	9,000	
54560 COMMUNICATION SUPPLIES	19,784	15,000	15,000	15,000	
54595 MEETING/WORKSHOP/CATERING FOOD	3,680	3,000	3,500	3,500	500
54615 GASOLINE	792,113	787,400	900,000	900,000	112,600
54635 GASES AND EQUIPMENT	56	1,739	1,739	1,739	
54640 HARDWARE/TOOLS	8,209	8,000	8,000	8,000	
54645 LABORATORY SUPPLIES			250	250	250
54655 LEATHER SUPPLIES		315	315	315	
54665 LAUNDRY SUPPLIES			153	153	153

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
54670 MEDICAL SUPPLIES	3,616	3,056	2,000	2,000	-1,056
54675 OFFICE SUPPLIES	50,979	60,000	60,000	60,000	
54685 PERSONAL PRODUCTS			153	153	153
54695 PHOTOGRAPHIC SUPPLIES	8,765	7,617	9,017	9,017	1,400
54700 PUBLICATIONS	7,029	9,400	10,000	10,000	600
54705 SUBSCRIPTIONS	1,000	1,100	500	500	-600
54720 PAPER AND PLASTIC SUPPLIES	713	750	750	750	
54745 UNIFORMS	74,520	37,500	62,500	62,500	25,000
54755 TRAFFIC CONTROL PRODUCTS		3,000	3,000	3,000	
55035 AUTOMOTIVE SHOP EQUIPMENT	10,721	9,411	9,411	9,411	
55045 VEHICLES	7,016	20,000	20,000	20,000	
55055 COMPUTER EQUIPMENT	55,089	39,500	60,000	60,000	20,500
55145 EQUIPMENT RENTAL/LEASE		213	213	213	
55150 OFFICE EQUIPMENT	4,884	7,000	7,000	7,000	
55155 OFFICE EQUIPMENT RENTAL/LEAS	43,694	45,000	45,000	45,000	
55160 PHOTOGRAPHIC EQUIPMENT	777	7,277	7,277	7,277	
55175 PUBLIC SAFETY EQUIPMENT	136,246	108,500	143,500	143,500	35,000
55205 TRANSPORTATION EQUIPMENT	10,199	5,000	5,000	5,000	
55530 OFFICE FURNITURE	678	4,000	3,500	3,500	-500
56030 VETERINARY SERVICES	132,216	141,623	141,623	141,623	
56035 TOWING SERVICES	10,864	14,919	12,419	12,419	-2,500
56045 BUILDING MAINTENANCE SERVICE	2,400	6,000	15,000	15,000	9,000
56055 COMPUTER SERVICES	96,005	105,500	112,000	112,000	6,500
56065 COMMUNICATION EQ MAINT SVCS	83,320	114,200	111,200	111,200	-3,000
56075 EDUCATIONAL SERVICES	200	225	225	225	
56115 HUMAN SERVICES	31,701	33,000	33,000	33,000	
56130 LEGAL SERVICES	150,846	85,038	67,438	67,438	-17,600
56155 MEDICAL SERVICES	30,408	21,000	24,000	24,000	3,000
56170 OTHER MAINTENANCE & REPAIR S	22,666	16,367	16,367	16,367	
56175 OFFICE EQUIPMENT MAINT SRVCS	36,462	41,000	41,000	41,000	
56180 OTHER SERVICES	52,988	67,571	80,000	80,000	12,430
56190 FILM PROCESSING SERVICES	1,129	1,990	5,000	5,000	3,010
56200 PRINTING/GRAPHIC SERVICES	1,106	1,000	15,000	15,000	14,000
56205 PUBLIC SAFETY SERVICES	2,093	203	1,203	1,203	1,000
56215 REFUSE SERVICES	62	388	388	388	
56230 SPECIAL MASTER		142	75,000	75,000	74,858
56240 TRANSPORTATION SERVICES	335	4,399	5,000	5,000	601
56245 TESTING SERVICES	36,710	28,601	35,000	35,000	6,399
59005 VEHICLE MAINTENANCE SERVICES	94,181	100,000	110,000	110,000	10,000

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01251000 PATROL	32,122,407	25,403,190	24,792,348	24,773,686	-629,504
51000 FULL TIME EARNED PAY	15,644,015	16,926,994	17,147,300	17,130,190	203,196
51036 FT GRIEVANCE/ARB AWARD PAY	7,691				
51106 REGULAR STRAIGHT OVERTIME	21				
51108 REGULAR 1.5 OVERTIME PAY	1,440,518				
51112 OUTSIDE PAY	2,932,849				
51114 OUTSIDE OVERTIME 1.5X PAY	166,542				
51116 HOLIDAY 2X OVERTIME PAY	605				
51122 SHIFT 2 - 1.5X OVERTIME	1,488,489				
51128 SHIFT 3 - 1.5X OVERTIME	1,133,678				
51134 TEMP SHIFT 2 DIFFERENTIAL	146,368				
51136 TEMP SHIFT 3 DIFFERENTIAL	119,821				
51138 NORMAL STNDRD SHIFT DIFFER	19,254	20,590	20,590	20,590	
51140 LONGEVITY PAY	267,150	280,425	305,550	305,550	25,125
51156 UNUSED VACATION TIME PAYOUT	88,155				
51318 PERSONAL DAY PAYOUT RETIREMENT	347,590				
51320 COMP TIME PAYOUT RETIREMENT	11,387				
51322 HOLIDAY PAYOUT RETIREMENT	57,214				
52360 MEDICARE	297,092	206,681	209,612	209,364	2,683
52385 SOCIAL SECURITY	79	37,072	2,122	818	-36,254
52399 UNIFORM ALLOWANCE	235,205	232,175	238,650	238,650	6,475
52504 MERF PENSION EMPLOYER CONT	54,593	52,466	2,670,185	2,670,185	2,617,719
52508 POLICE RELIEF PENSION FUND	3,812,725	3,477,834			-3,477,834
52917 HEALTH INSURANCE CITY SHARE	3,851,366	4,168,953	4,198,339	4,198,339	29,386
01252000 DETECTIVE	7,226,137	5,820,655	5,137,734	5,137,734	-682,921
51000 FULL TIME EARNED PAY	3,735,105	3,976,034	3,664,703	3,664,703	-311,331
51036 FT GRIEVANCE/ARB AWARD PAY	4,411				
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	559,376				
51112 OUTSIDE PAY	58,499				
51114 OUTSIDE OVERTIME 1.5X PAY	3,270				
51122 SHIFT 2 - 1.5X OVERTIME	571,152				
51128 SHIFT 3 - 1.5X OVERTIME	202,247				
51134 TEMP SHIFT 2 DIFFERENTIAL	22,669				
51136 TEMP SHIFT 3 DIFFERENTIAL	872				
51140 LONGEVITY PAY	84,150	87,000	81,000	81,000	-6,000
51156 UNUSED VACATION TIME PAYOUT	25,159				
51318 PERSONAL DAY PAYOUT RETIREMENT	105,311				
51320 COMP TIME PAYOUT RETIREMENT	8,474				
51322 HOLIDAY PAYOUT RETIREMENT	40,776				
52360 MEDICARE	57,416	40,457	37,285	37,285	-3,172
52385 SOCIAL SECURITY			11,106	11,106	11,106
52399 UNIFORM ALLOWANCE	50,875	49,950	49,950	49,950	
52504 MERF PENSION EMPLOYER CONT	3,583	4,126	529,340	529,340	525,214
52508 POLICE RELIEF PENSION FUND	884,434	793,567			-793,567
52917 HEALTH INSURANCE CITY SHARE	808,356	869,521	764,350	764,350	-105,171
01253000 TRAFFIC	1,608,387	1,213,310	1,058,509	1,058,509	-154,801
51000 FULL TIME EARNED PAY	794,025	832,562	773,141	773,141	-59,421
51036 FT GRIEVANCE/ARB AWARD PAY	229				
51108 REGULAR 1.5 OVERTIME PAY	54,777				
51112 OUTSIDE PAY	156,177				
51114 OUTSIDE OVERTIME 1.5X PAY	7,621				
51122 SHIFT 2 - 1.5X OVERTIME	136,689				
51128 SHIFT 3 - 1.5X OVERTIME	18,324				
51134 TEMP SHIFT 2 DIFFERENTIAL	2,110				
51140 LONGEVITY PAY	29,625	30,675	27,150	27,150	-3,525
51156 UNUSED VACATION TIME PAYOUT	20,081				
51318 PERSONAL DAY PAYOUT RETIREMENT	24,306				
51320 COMP TIME PAYOUT RETIREMENT					
51322 HOLIDAY PAYOUT RETIREMENT					
52360 MEDICARE	3,026	2,159	2,141	2,141	-18
52385 SOCIAL SECURITY			1,878	1,878	1,878
52399 UNIFORM ALLOWANCE	12,025	12,025	12,025	12,025	
52504 MERF PENSION EMPLOYER CONT	3,343	3,831	93,216	93,216	89,385
52508 POLICE RELIEF PENSION FUND	149,537	149,536			-145,536
52917 HEALTH INSURANCE CITY SHARE	186,492	186,522	148,958	148,958	-37,564

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01254000 NARCOTICS & VICE	2,224,420	1,621,312	1,577,128	1,577,128	-44,184
51000 FULL TIME EARNED PAY	992,863	1,048,821	1,059,867	1,059,867	11,046
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	150,664				
51112 OUTSIDE PAY	97,032				
51114 OUTSIDE OVERTIME 1.5X PAY	2,315				
51122 SHIFT 2 - 1.5X OVERTIME	214,559				
51128 SHIFT 3 - 1.5X OVERTIME	137,497				
51134 TEMP SHIFT 2 DIFFERENTIAL	5,883				
51136 TEMP SHIFT 3 DIFFERENTIAL	1,907				
51140 LONGEVITY PAY	25,500	26,700	28,275	28,275	1,575
51156 UNUSED VACATION TIME PAYOUT	17,552				
51318 PERSONAL DAY PAYOUT RETIREMENT	29,602				
52360 MEDICARE	18,592	11,922	11,854	11,854	-68
52385 SOCIAL SECURITY		114	114	114	
52399 UNIFORM ALLOWANCE	13,875	13,875	13,875	13,875	
52504 MERF PENSION EMPLOYER CONT	8,087	9,341	154,279	154,279	144,938
52508 POLICE RELIEF PENSION FUND	217,930	198,353			-198,353
52917 HEALTH INSURANCE CITY SHARE	290,563	312,186	308,864	308,864	-3,322
01255000 TRAINING	127,275	93,579	90,668	90,668	-2,911
51000 FULL TIME EARNED PAY	60,659	61,458	61,981	61,981	523
51108 REGULAR 1.5 OVERTIME PAY	9,791				
51112 OUTSIDE PAY	9,247				
51114 OUTSIDE OVERTIME 1.5X PAY	109				
51122 SHIFT 2 - 1.5X OVERTIME	6,921				
51128 SHIFT 3 - 1.5X OVERTIME	1,387				
51140 LONGEVITY PAY	1,875	1,950	2,025	2,025	75
51156 UNUSED VACATION TIME PAYOUT	2,269				
51318 PERSONAL DAY PAYOUT RETIREMENT	3,103				
52360 MEDICARE	74				
52399 UNIFORM ALLOWANCE	925	925	925	925	
52504 MERF PENSION EMPLOYER CONT			9,967	9,967	9,967
52508 POLICE RELIEF PENSION FUND	15,361	13,263			-13,263
52917 HEALTH INSURANCE CITY SHARE	15,554	15,983	15,770	15,770	-213
01256000 RECORDS	896,211	809,233	843,126	843,126	33,893
51000 FULL TIME EARNED PAY	526,646	557,522	591,872	591,872	34,350
51106 REGULAR STRAIGHT OVERTIME	10,688				
51108 REGULAR 1.5 OVERTIME PAY	81,413				
51116 HOLIDAY 2X OVERTIME PAY	8,989				
51122 SHIFT 2 - 1.5X OVERTIME	24,048				
51128 SHIFT 3 - 1.5X OVERTIME	1,802				
51138 NORMAL STNDRD SHIFT DIFFER	4,967	4,004	4,004	4,004	
51140 LONGEVITY PAY	16,900	17,850	16,575	16,575	-1,275
51156 UNUSED VACATION TIME PAYOUT	3,879				
51318 PERSONAL DAY PAYOUT RETIREMENT	5,637				
52360 MEDICARE	6,780	5,856	6,722	6,722	866
52385 SOCIAL SECURITY	83				
52399 UNIFORM ALLOWANCE	1,850	1,850	1,850	1,850	
52504 MERF PENSION EMPLOYER CONT	45,660	48,493	76,591	76,591	28,098
52508 POLICE RELIEF PENSION FUND	31,839	28,515			-28,515
52917 HEALTH INSURANCE CITY SHARE	125,032	145,143	145,512	145,512	369

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01257000 COMMUNICATIONS	1,035,982	800,239	772,868	772,868	-27,371
51000 FULL TIME EARNED PAY	553,821	565,392	570,208	570,208	4,816
51108 REGULAR 1.5 OVERTIME PAY	40,054				
51112 OUTSIDE PAY	69,747				
51114 OUTSIDE OVERTIME 1.5X PAY	4,709				
51122 SHIFT 2 - 1.5X OVERTIME	63,073				
51128 SHIFT 3 - 1.5X OVERTIME	29,351				
51134 TEMP SHIFT 2 DIFFERENTIAL	4,773				
51136 TEMP SHIFT 3 DIFFERENTIAL	4,032				
51140 LONGEVITY PAY	10,350	10,950	11,550	11,550	600
51318 PERSONAL DAY PAYOUT RETIREMENT	10,705				
52360 MEDICARE	8,784	6,013	6,061	6,061	48
52399 UNIFORM ALLOWANCE	8,325	7,400	7,400	7,400	
52504 MERF PENSION EMPLOYER CONT			90,437	90,437	90,437
52508 POLICE RELIEF PENSION FUND	140,242	122,016			-122,016
52917 HEALTH INSURANCE CITY SHARE	88,016	88,468	87,212	87,212	-1,256
01258000 AUXILIARY SERVICES	4,894,687	4,178,886	3,994,587	3,994,587	-184,299
51000 FULL TIME EARNED PAY	2,621,954	2,800,055	2,758,487	2,758,487	-41,568
51106 REGULAR STRAIGHT OVERTIME	717				
51108 REGULAR 1.5 OVERTIME PAY	327,360				
51112 OUTSIDE PAY	254,613				
51114 OUTSIDE OVERTIME 1.5X PAY	12,177				
51116 HOLIDAY 2X OVERTIME PAY	7,595				
51122 SHIFT 2 - 1.5X OVERTIME	173,790				
51128 SHIFT 3 - 1.5X OVERTIME	59,896				
51134 TEMP SHIFT 2 DIFFERENTIAL	4,071				
51136 TEMP SHIFT 3 DIFFERENTIAL	3,555				
51140 LONGEVITY PAY	56,720	60,210	62,700	62,700	2,490
51156 UNUSED VACATION TIME PAYOUT	40,879				
51318 PERSONAL DAY PAYOUT RETIREMENT	59,493				
51320 COMP TIME PAYOUT RETIREMENT	1,098				
51322 HOLIDAY PAYOUT RETIREMENT	22,970				
52360 MEDICARE	39,250	29,402	28,209	28,209	-1,193
52385 SOCIAL SECURITY		2,090			-2,090
52399 UNIFORM ALLOWANCE	30,525	30,525	31,450	31,450	925
52504 MERF PENSION EMPLOYER CONT	70,848	79,122	404,392	404,392	325,270
52508 POLICE RELIEF PENSION FUND	439,280	445,524			-445,524
52917 HEALTH INSURANCE CITY SHARE	667,897	731,958	709,349	709,349	-22,609
01259000 POLICE UNASSIGNED	4,763,503	4,179,331	4,938,580	4,938,580	759,249
51000 FULL TIME EARNED PAY	2,732,902	2,927,627	3,751,646	3,751,646	824,019
51036 FT GRIEVANCE/ARB AWARD PAY	16,987				
51106 REGULAR STRAIGHT OVERTIME	1,820				
51108 REGULAR 1.5 OVERTIME PAY	268,230				
51112 OUTSIDE PAY	37,720				
51114 OUTSIDE OVERTIME 1.5X PAY	615				
51116 HOLIDAY 2X OVERTIME PAY	1,369				
51122 SHIFT 2 - 1.5X OVERTIME	314,221				
51124 SHIFT 2 - 2X OVERTIME	322				
51128 SHIFT 3 - 1.5X OVERTIME	47,605				
51134 TEMP SHIFT 2 DIFFERENTIAL	943				
51136 TEMP SHIFT 3 DIFFERENTIAL	874				
51138 NORMAL STNDRD SHIFT DIFFER	2,010	2,002	2,002	2,002	
51140 LONGEVITY PAY	57,013	58,350	57,750	57,750	-600
51156 UNUSED VACATION TIME PAYOUT	36,394				
51318 PERSONAL DAY PAYOUT RETIREMENT	52,578				
52360 MEDICARE	41,053	31,478	43,505	43,505	12,027
52385 SOCIAL SECURITY	1,997	6,083	58,430	58,430	52,347
52399 UNIFORM ALLOWANCE	24,600	24,600	24,600	24,600	
52504 MERF PENSION EMPLOYER CONT	91,279	101,902	384,294	384,294	282,392
52508 POLICE RELIEF PENSION FUND	435,885	393,843			-393,843
52917 HEALTH INSURANCE CITY SHARE	597,087	634,047	616,954	616,954	-17,093
52920 HEALTH BENEFITS BUYOUT		-601	-601	-601	

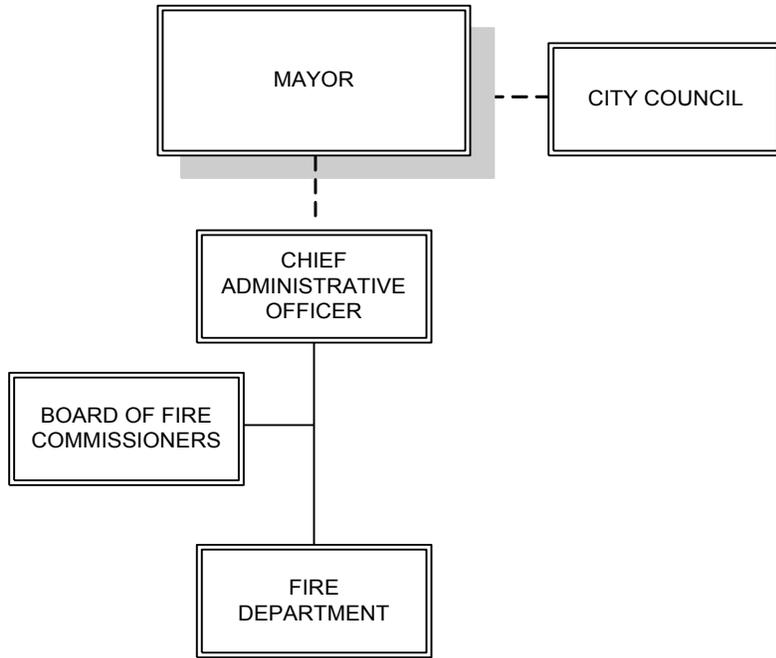
GENERAL FUND BUDGET

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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

We, the members of the Bridgeport Fire Department, are dedicated to serving the people of the City of Bridgeport. We will safely provide the highest level of professional response to fire, medical, environmental emergencies and disasters, either natural or manmade. We will create a safer community through our extensive participation in Fire Prevention, Code Enforcement and education for the public and department members. Our goal is to provide twenty-four (24) hour emergency service for the protection of life and property within a four (4) minute response time frame.



GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney
Fire Chief

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	202,483	203,515	204,425	204,425	910
41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
41408 FIRE INSPECTIONS	0	0	1,900	1,900	1,900
41538 COPIES	1,557	1,500	1,500	1,500	0
41583 BLASTING PERMIT	260	250	300	300	50
41584 CARNIVAL PERMIT	300	800	800	800	0
41585 DAY CARE PERMIT	1,940	2,800	2,500	2,500	-300
41586 DAY CARE - GROUP PERMIT	0	75	75	75	0
41587 DRY CLEANER PERMIT	100	350	350	350	0
41588 FLAMMABLE LIQUID LICENSE	28,600	33,000	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	350	500	500	500	0
41590 GAS PIPE TEST PERMIT	50	0	0	0	0
41591 HOTEL PERMIT	100	450	450	450	0
41592 LIQUOR PERMIT	15,500	15,000	15,000	15,000	0
41593 PUBLIC HALL PERMIT	600	450	500	500	50
41594 ROOMING HOUSE PERMIT	3,700	5,000	4,000	4,000	-1,000
41595 SITE ASSESSMENT PERMIT	3,305	5,000	3,500	3,500	-1,500
41596 TANKINSTALLATION-COMMERCIALPER	275	1,000	1,000	1,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	850	2,500	2,000	2,000	-500
41598 TRUCK - HAZMAT PERMIT	15,014	14,000	15,000	15,000	1,000
41599 VENDOR PERMIT	375	200	400	400	200
41600 96/17 HOOD SYSTEM PERMIT	6,625	7,500	7,500	7,500	0
41601 CHARGE FOR TIME	37,221	44,000	45,000	45,000	1,000
41603 FIREWATCH REIMBURSEMENT	85,736	68,000	68,000	68,000	0
41604 FIRE HYDRANT USE PERMITS	25	140	150	150	10

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01260000	FIRE DEPARTMENT ADMINISTRATION	20,875,520	25,289,338	27,203,271	27,169,883	1,880,545
	1260PS FIRE DEPT PERSONAL SVCS	0	0	0	0	0
	2260TPS FIRE DEPT OTHER PERS SVCS	21,744	4,453,524	4,453,524	4,453,524	0
	3260FB FIRE DEPT FRINGE BENEFITS	4,313,702	4,301,072	6,023,006	6,023,006	1,721,934
	4260EX FIRE DEPT OPER EXP	15,989,317	16,103,324	16,168,960	16,135,572	32,248
	6260SS FIRE DEPT SPEC SVCS	550,757	431,418	557,781	557,781	126,363
01261000	FIRE ENGINE 1	1,676,657	1,440,598	1,378,695	1,378,695	-61,903
	1260PS FIRE DEPT PERSONAL SVCS	886,939	958,137	961,309	961,309	3,172
	2260TPS FIRE DEPT OTHER PERS SVCS	302,877	15,000	15,975	15,975	975
	3260FB FIRE DEPT FRINGE BENEFITS	486,841	467,461	401,411	401,411	-66,050
01263000	FIRE LADDER 5	2,379,221	2,035,417	1,890,003	1,890,003	-145,414
	1260PS FIRE DEPT PERSONAL SVCS	1,281,818	1,329,275	1,293,246	1,293,246	-36,029
	2260TPS FIRE DEPT OTHER PERS SVCS	376,415	22,575	22,950	22,950	375
	3260FB FIRE DEPT FRINGE BENEFITS	720,988	683,567	573,807	573,807	-109,760
01264000	FIRE RESCUE 5	1,969,307	1,666,287	1,688,005	1,688,005	21,718
	1260PS FIRE DEPT PERSONAL SVCS	1,035,448	1,062,404	1,121,445	1,121,445	59,041
	2260TPS FIRE DEPT OTHER PERS SVCS	327,314	27,000	29,025	29,025	2,025
	3260FB FIRE DEPT FRINGE BENEFITS	606,545	576,883	537,535	537,535	-39,348
01265000	FIRE ENGINE 3	1,700,672	1,433,679	1,467,934	1,467,934	34,255
	1260PS FIRE DEPT PERSONAL SVCS	923,218	960,270	1,021,119	1,021,119	60,849
	2260TPS FIRE DEPT OTHER PERS SVCS	300,850	20,550	21,300	21,300	750
	3260FB FIRE DEPT FRINGE BENEFITS	476,604	452,859	425,515	425,515	-27,344
01266000	FIRE ENGINE 4	1,650,938	1,478,742	1,502,863	1,502,863	24,121
	1260PS FIRE DEPT PERSONAL SVCS	925,284	975,286	1,040,419	1,040,419	65,133
	2260TPS FIRE DEPT OTHER PERS SVCS	323,837	19,875	21,675	21,675	1,800
	3260FB FIRE DEPT FRINGE BENEFITS	401,817	483,581	440,769	440,769	-42,812
01267000	FIRE ENGINE 7	1,743,608	1,485,873	1,363,445	1,363,445	-122,428
	1260PS FIRE DEPT PERSONAL SVCS	931,301	964,060	952,340	952,340	-11,720
	2260TPS FIRE DEPT OTHER PERS SVCS	284,853	18,975	20,175	20,175	1,200
	3260FB FIRE DEPT FRINGE BENEFITS	527,454	502,838	390,930	390,930	-111,908
01268000	FIRE LADDER 11	2,134,037	1,819,754	1,759,283	1,759,283	-60,471
	1260PS FIRE DEPT PERSONAL SVCS	1,117,775	1,157,879	1,173,628	1,173,628	15,749
	2260TPS FIRE DEPT OTHER PERS SVCS	347,846	23,850	25,725	25,725	1,875
	3260FB FIRE DEPT FRINGE BENEFITS	668,416	638,025	559,930	559,930	-78,095
01269000	FIRE ENGINE 6	1,716,143	1,436,440	1,450,486	1,450,486	14,046
	1260PS FIRE DEPT PERSONAL SVCS	924,149	959,732	1,015,600	1,015,600	55,868
	2260TPS FIRE DEPT OTHER PERS SVCS	304,435	19,500	21,150	21,150	1,650
	3260FB FIRE DEPT FRINGE BENEFITS	487,558	457,208	413,736	413,736	-43,472
01270000	FIRE LADDER 6	2,067,007	1,719,158	1,593,913	1,593,913	-125,245
	1260PS FIRE DEPT PERSONAL SVCS	1,061,147	1,102,627	1,062,977	1,062,977	-39,650
	2260TPS FIRE DEPT OTHER PERS SVCS	373,850	20,025	21,075	21,075	1,050
	3260FB FIRE DEPT FRINGE BENEFITS	632,010	596,506	509,861	509,861	-86,645
01271000	FIRE ENGINE 10	1,718,224	1,443,103	1,395,895	1,395,895	-47,208
	1260PS FIRE DEPT PERSONAL SVCS	905,473	953,155	961,282	961,282	8,127
	2260TPS FIRE DEPT OTHER PERS SVCS	309,031	20,550	21,975	21,975	1,425
	3260FB FIRE DEPT FRINGE BENEFITS	503,720	469,398	412,638	412,638	-56,760
01272000	FIRE LADDER 10	2,408,499	1,972,096	1,881,584	1,881,584	-90,512
	1260PS FIRE DEPT PERSONAL SVCS	1,274,645	1,295,988	1,301,186	1,301,186	5,198
	2260TPS FIRE DEPT OTHER PERS SVCS	440,535	28,050	28,950	28,950	900
	3260FB FIRE DEPT FRINGE BENEFITS	693,319	648,058	551,448	551,448	-96,610
01273000	FIRE ENGINE 12	1,502,363	1,239,835	1,152,405	1,152,405	-87,430
	1260PS FIRE DEPT PERSONAL SVCS	784,803	808,756	788,389	788,389	-20,367
	2260TPS FIRE DEPT OTHER PERS SVCS	281,797	17,700	17,775	17,775	75
	3260FB FIRE DEPT FRINGE BENEFITS	435,763	413,379	346,241	346,241	-67,138
01274000	FIRE ENGINE 15	1,726,874	1,438,795	1,286,147	1,286,147	-152,648
	1260PS FIRE DEPT PERSONAL SVCS	909,832	963,784	901,499	901,499	-62,285
	2260TPS FIRE DEPT OTHER PERS SVCS	337,755	22,125	22,275	22,275	150
	3260FB FIRE DEPT FRINGE BENEFITS	479,287	452,886	362,373	362,373	-90,513
01275000	FIRE ENGINE 16	2,005,140	1,598,269	1,640,839	1,640,839	42,570
	1260PS FIRE DEPT PERSONAL SVCS	1,074,222	1,051,744	1,113,688	1,113,688	61,944
	2260TPS FIRE DEPT OTHER PERS SVCS	349,246	22,950	23,775	23,775	825
	3260FB FIRE DEPT FRINGE BENEFITS	581,671	523,575	503,376	503,376	-20,199
01276000	FIRE UNASSIGNED	5,884,121	5,234,054	5,236,661	5,236,661	2,607
	1260PS FIRE DEPT PERSONAL SVCS	3,523,886	3,722,135	3,892,169	3,892,169	170,034
	2260TPS FIRE DEPT OTHER PERS SVCS	909,503	87,900	88,800	88,800	900
	3260FB FIRE DEPT FRINGE BENEFITS	1,450,732	1,424,019	1,255,692	1,255,692	-168,327

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
FIRE FIGHTER	7.00	1.00	418,670.00	444,077.00	-25,407.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
ENGINE 1	15.00	1.00	961,309.00	958,137.00	3,172.00
FIRE FIGHTER	18.00	1.00	1,076,580.00	1,058,863.00	17,717.00
FIRE LIEUTENANT	2.00	1.00	137,562.00	195,474.00	-57,912.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
LADDER 5	21.00	2.00	1,293,246.00	1,329,275.00	-36,029.00
FIRE FIGHTER	11.00		657,910.00	623,282.00	34,628.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
RESCUE 5	18.00		1,121,445.00	1,062,404.00	59,041.00
FIRE FIGHTER	8.00		478,480.00	446,210.00	32,270.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
ENGINE 3	16.00		1,021,119.00	960,270.00	60,849.00
FIRE FIGHTER	7.00		418,670.00	386,005.00	32,665.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,345.00	195,474.00	10,871.00
FIRE CAPTAIN	2.00		158,212.00	150,159.00	8,053.00
ENGINE 4	16.00		1,040,419.00	975,286.00	65,133.00
FIRE FIGHTER	8.00		478,480.00	449,753.00	28,727.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	2.00	1.00	137,562.00	195,721.00	-58,159.00
FIRE CAPTAIN	1.00		79,106.00	74,938.00	4,168.00
ENGINE 7	15.00	1.00	952,340.00	964,060.00	-11,720.00
FIRE FIGHTER	16.00	1.00	956,960.00	952,625.00	4,335.00
FIRE LIEUTENANT	2.00		137,564.00	130,316.00	7,248.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
LADDER 11	19.00	1.00	1,173,628.00	1,157,879.00	15,749.00
FIRE FIGHTER	8.00		478,480.00	445,425.00	33,055.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,721.00	10,622.00
FIRE CAPTAIN	1.00		73,585.00	74,938.00	-1,353.00
ENGINE 6	16.00		1,015,600.00	959,732.00	55,868.00
FIRE FIGHTER	13.00	2.00	777,530.00	832,215.00	-54,685.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
LADDER 8	17.00	2.00	1,062,977.00	1,102,627.00	-39,650.00

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
FIRE FIGHTER	7.00	1.00	418,643.00	439,095.00	-20,452.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
ENGINE 10	15.00	1.00	961,282.00	953,155.00	8,127.00
FIRE FIGHTER	2.00		119,620.00	109,781.00	9,839.00
PUMPER ENGINEER	1.00		64,298.00	60,912.00	3,386.00
FIRE FIGHTER	14.00	1.00	837,340.00	854,883.00	-17,543.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		73,585.00	74,938.00	-1,353.00
LADDER 10	21.00	1.00	1,301,186.00	1,295,988.00	5,198.00
FIRE FIGHTER	6.00	1.00	358,860.00	401,587.00	-42,727.00
PUMPER ENGINEER	2.00		128,596.00	121,824.00	6,772.00
FIRE INSPECTOR	1.00		73,944.00	70,311.00	3,633.00
FIRE LIEUTENANT	1.00		68,781.00	65,158.00	3,623.00
FIRE CAPTAIN	2.00		158,208.00	149,876.00	8,332.00
ENGINE 12	12.00	1.00	788,389.00	808,756.00	-20,367.00
FIRE FIGHTER	6.00	2.00	358,860.00	449,724.00	-90,864.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
ENGINE 14	14.00	2.00	901,499.00	963,784.00	-62,285.00
FIRE FIGHTER	6.00		358,860.00	336,429.00	22,431.00
PUMPER ENGINEER	5.00		321,490.00	304,560.00	16,930.00
FIRE LIEUTENANT	3.00		206,345.00	195,474.00	10,871.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
FIRE EQUIPMENT MECHANIC	1.00		68,783.00	65,405.00	3,378.00
ASSISTANT SUPERINTENDENT OF MA	1.00		79,106.00	74,938.00	4,168.00
ENGINE 16	17.00		1,113,688.00	1,051,744.00	61,944.00
EXECUTIVE SECRETARY	1.00		65,034.00	63,759.00	1,275.00
MAINTAINER I (GRADE I)	1.00		32,210.00	29,448.00	2,762.00
FIRE FIGHTER	1.00		59,812.00	56,876.00	2,936.00
SUPERINTENDENT OF MAINTENANCE	1.00		90,967.00	86,174.00	4,793.00
FIRE FIGHTER	1.00		59,812.00	56,876.00	2,936.00
FIRE LIEUTENANT	17.00	1.00	1,166,083.00	1,174,326.00	-8,243.00
FIRE CAPTAIN	3.00		237,314.00	225,663.00	11,651.00
FIRE ASSISTANT CHIEF	8.00		727,720.00	689,392.00	38,328.00
FIRE DEPUTY CHIEF	2.00		209,218.00	198,944.00	10,274.00
FIRE ASSISTANT CHIEF	1.00		90,967.00	86,500.00	4,467.00
FIRE DEPUTY CHIEF	1.00		104,609.00	99,472.00	5,137.00
FIRE MARSHALL	1.00		104,609.00	99,472.00	5,137.00
FIRE CHIEF	1.00		128,543.00	128,543.00	
FIRE DEPUTY MARSHALL	1.00		97,790.00	92,988.00	4,802.00
FIRE INSPECTOR	1.00		73,944.00	70,311.00	3,633.00
FIRE SENIOR INSPECTOR	1.00		85,037.00	80,861.00	4,176.00
FIRE INSPECTOR	4.00		295,776.00	228,534.00	67,242.00
FIRE SENIOR INSPECTOR	1.00		85,037.00	80,861.00	4,176.00
CUSTODIAN I	1.00		35,829.00	33,125.00	2,704.00
DIRECTOR -EMERGENCY SERVICE	1.00		94,302.00	92,453.00	1,849.00
OPERATION SPECIALIST	1.00		47,556.00	47,556.00	
FIRE UNASSIGNED	50.00	1.00	3,892,169.00	3,722,134.00	170,035.00

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
FIRE DEPARTMENT								
Number of Fire Stations	14	14	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	1
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	4	4
Minimum staffing per truck	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	296	296
REVENUE								
Firewatch	\$86,554	\$98,492	\$113,722	\$38,086	\$70,850	\$68,880	\$85,736	\$70,132
Insurance Reimbursement	\$68,400	\$33,025	\$16,525	\$22,683	\$47,465	\$44,314	\$37,221	\$50,400
Permits & Inspection fees	\$78,635	\$71,704	\$70,711	\$65,973	\$85,553	\$74,515	\$79,526	\$68,587
Total Revenue Generated	\$233,589	\$203,221	\$200,958	\$126,742	\$203,868	\$187,709	\$202,483	\$189,119
FIRE INCIDENTS								
Residential Fire Incidents	160	173	237	246	245	248	262	268
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	314	304
Fire Incidents involving Non-Structures	480	49	205	337	416	396	393	374
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	707	678
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	14,486	15,436
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	2,170	2,180
Arson Incidents in structure	21	21	18	11	10	6	6	10
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	12	20
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	18	30
Arson Arrests	1	4	0	4	0	0	4	0
STAFF INJURY DETAIL								
Personnel Deaths	0	0	0	0	0	2	2	0
Injuries with time lost	134	73	58	13	7	14	14	10
Injuries with no time lost	58	57	63	20	17	26	28	10
TOTAL INJURIES	192	130	121	33	24	40	42	20
RESPONSE TIME/EMS								
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	88%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	5,476	5,493
FIRE INSPECTIONS & PREVENTION								
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	363	516
Commercial Structures Inspected	785	417	883	1,605	476	532	514	554
Industrial Structures Inspected	66	0	46	72	97	154	27	15
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	904	1,085
Inspections carried out by fire suppression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,376	1,250
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	7,025	4,000

FY 2012-2013 GOALS

- 1) Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage.
- 2) Submit a Capital Budget Request for a new Fire Chief's car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it.
- 3) Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles.
- 4) Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
- 5) Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements.
- 6) Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements.
- 7) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in its seventh year of providing free fire alarms to Bridgeport residents.
- 8) Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
- 9) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services.
- 10) Create new School Emergency Plans and Procedures.

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 11) Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP.
- 12) Revise Building Emergency Response Team Training for all City Buildings and Employees.
- 13) Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment.
- 14) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.
- 15) Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City.
- 16) Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members.
- 17) Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters.
- 18) Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform.

FY 2011-2012 GOAL STATUS

- 1) Submit a Capital Budget Request for a new Rescue truck to replace a 1992 Pierce Rescue with very high engine hours and mileage.
6 MONTH STATUS: *The Capital Budget Request included a New Rescue Truck but unfortunately, funds were not available in this year's budget. We will resubmit as a Capital Request for next year.*
- 2) Submit a Capital Budget Request for a new 105' midship mount tower ladder truck to replace a 1992 rebuilt Baker Tower ladder which is reaching the end of its useful service life as a reserve ladder truck.
6 MONTH STATUS: *This Capital Request was approved and funded. The Ladder Truck was put out to bid in December 2011 and the bid has been awarded to Pierce Manufacturing. A Purchase Order is being created and the truck should arrive in approximately seven months.*
- 3) Continue training fire department members in the use of our new Fire Boat to ensure an adequate number of firefighters sufficiently trained to man the boat when emergency responses are necessary.
6 MONTH STATUS: *The majority of Fire Department members of Engine Company 3 and Engine Company 4 have been trained and certified in the operation of the Fire Boat.*
- 4) Conduct a Firefighter entrance examination in the spring of 2011 to establish a hiring list to replace positions vacant due to retirements.
6 MONTH STATUS: *A Firefighter entrance level examination is currently being administered by Civil Service. The written portion of the exam was held in December 2011 and the oral interview is currently scheduled for April 2012. It is the intention of the Fire Department to enroll a new recruit class at the State Fire Academy for the September 2012 class. A determination will be made as to how many new Firefighters will be hired.*
- 5) Conduct promotional examinations for the position of Assistant Fire Chief, Deputy Fire Marshal, Senior Inspector and Assistant Superintendent of Maintenance.
6 MONTH STATUS: *Promotional examinations have been conducted for Assistant Fire Chief, Fire Marshal, Deputy Fire Marshal, Senior Inspector and Fire Inspector. The examination for Assistant Superintendent of Maintenance has not been scheduled as of yet.*
- 6) Continue to promote and market our smoke alarm campaign *Safe Asleep* which is currently in the last year of a five year grant through the Federal Government's Centers for Disease Control (CDC), by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *The five year grant from the CDC has ended on September 30, 2011. Since then, the Fire Department has sought funding from various sources to keep this successful campaign going. The Fire Department will continue to seek avenues of sustainable funding for this Public Safety endeavor.*

- 7) Actively seek funding opportunities from additional sources in the form of grants to sustain the tremendously successful smoke alarm initiative.

6 MONTH STATUS: *The Fire Department is currently exploring new funding opportunities to sustain the Safe Asleep program as we feel this has had a huge impact on Public Safety.*

- 8) Continue to implement and build upon *the Ready Bridgeport Initiative*. The goal that we are trying to achieve is 1% of our population to become trained volunteers in a specific area of emergency operations.

6 MONTH STATUS: *Currently we have about 300 volunteers and are continuing training for our members. We will continue to reach out to all community stakeholders to recruit more volunteers to meet our goal of 1% of the population trained.*

- 9) Continue to grow the Reverse 911 database to achieve its full capacity for community alerting.

6 MONTH STATUS: *We currently have updated our database with 100 new residential names and 150 regional emergency stakeholders/responders. We are looking into a more cost effective and newer system to improve the technology that supports this alert system.*

- 10) Continue to lead the region in emergency preparedness, prevention standards and homeland security initiatives that strategically buy down risks associated with all types of hazards.

6 MONTH STATUS: *We continue our leadership role in the Region in the attempt to advance it to a full collaborative effort amongst all stakeholders. We lead the adoption of a Regional Emergency Management & Homeland Security Strategy that will guide us in minimizing our regional gaps.*

- 11) Continue to enhance the City Emergency Operations Center (EOC) technology efforts, to ensure state of the art technology when preparing for all types of hazards including terrorism.

6 MONTH STATUS: *We currently are updating our technology in the EOC and are actively researching a situational awareness program that will link all stakeholders necessary for emergency operations into one shared system.*

- 12) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.

6 MONTH STATUS: *We are continuing the effort to seek ways to encourage proper planning and preparedness in the time of emergencies and disasters by continuing the research on best practices throughout the Nation on ordinance guidance and accountability.*

- 13) Continue implementation of the City of Bridgeport Credentialing and building security program.

6 MONTH STATUS: *We are continuing our drive to ensure all employees and other needed staff are identified properly and credentialed according to their most current certification levels.*

- 14) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services. This goal includes special needs, places of worship, animal and educational as well as child/adult learning facilities comprehensive preparedness and emergency planning for all hazards.

6 MONTH STATUS: *We have met with our disability commission and have become a partner for them. We are currently producing an emergency plan and preparedness documentation that can assist those with functional and access needs before, during and after emergencies. In addition, we are bringing together all the various stakeholders in a working collaborative effort to ensure that all agencies representing our vulnerable populations have a seat in the Emergency Operations Center and are part of our operations.*

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) The Fire Department applied for and was awarded a Federal Grant through FEMA and the US Fire Administration for funding to sustain the Smoke Alarm Campaign for an additional year. The grant provides funds for the installation of smoke alarms for the period of July 9, 2011 thru July 8, 2012.
- 2) The Fire Department was also successful in obtaining a Federal Grant for a Train-the-Trainer class for a Fireground Safety Survival Course. The grant provides funding for course instructors to come in and train a number of the Bridgeport Fire Department's instructors who in turn will train members of the department in Fireground Survival techniques. This is expected to take place in the Spring of 2012.
- 3) The Bridgeport Fire Department has been awarded a Federal Grant through FEMA and the Department of Homeland Security for a 35-40 foot CBRN Cabin Fire Rescue Boat. This boat will be equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any Chemical, Biological, Radiological and Nuclear threat. The boat will also be equipped for firefighting and medical transport.
- 4) As of January 2012, The Fire Department's *Safe Asleep* program, in conjunction with its partner, RYASAP, has installed over 33,000 smoke alarms in homes that otherwise had no working smoke alarms. This effort reduces the number of fire fatalities and mitigates property loss.
- 5) Bridgeport Emergency Management Director has been nominated for the Emergency Manager of the Year for Connecticut 14 years in a row.
- 6) The Bridgeport Office of Emergency Management and Homeland Security (OEMHS) worked to obtain \$3,372,465.00 in Federal Grants for emergency management & homeland security initiatives.
- 7) Conducted 3 large scale Emergency Preparedness Events that reached out to over 5,000 residents.
- 8) The Bridgeport Emergency Operations Center (EOC) was activated over 100 times throughout the year with 6 major incidents including a major blizzard and tropical storm. The EOC was responsible for obtaining FEMA reimbursement for recovery efforts in the approximate amount of \$3 million dollars.
- 9) The Bridgeport Emergency Management Director is one of the leads of the NY-NJ-CT-PA Regional Catastrophic Planning Team.
- 10) The Bridgeport OEMHS obtained a total of \$250,000.00 in free specialized training for first responders and key stakeholders from TEEX, and agency which is part of the National Domestic Preparedness Consortium.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	20,875,520	25,289,338	27,203,271	27,169,883	1,880,545
51000 FULL TIME EARNED PAY					
51106 REGULAR STRAIGHT OVERTIME		4,000	4,000	4,000	
51108 REGULAR 1.5 OVERTIME PAY	2,802	2,600,000	2,600,000	2,600,000	
51110 TEMP ACTING 1.5X OVERTIME		3,800	3,800	3,800	
51116 HOLIDAY 2X OVERTIME PAY		1,500	1,500	1,500	
51118 STAND-BY PAY		104,700	104,700	104,700	
51122 SHIFT 2 - 1.5X OVERTIME		70,000	70,000	70,000	
51126 FIREWATCH OVERTIME		80,000	80,000	80,000	
51134 TEMP SHIFT 2 DIFFERENTIAL		387,846	387,846	387,846	
51138 NORMAL STNDRD SHIFT DIFFER		1,428	1,428	1,428	
51140 LONGEVITY PAY	2,250				
51318 PERSONAL DAY PAYOUT RETIREMENT	16,549	1,130,250	1,130,250	1,130,250	
51322 HOLIDAY PAYOUT RETIREMENT	142	35,000	35,000	35,000	
51324 LONGEVITY RETIREMENT		35,000	35,000	35,000	
52252 H & H MEDICAL - FIRE	719,400	745,000	986,940	986,940	241,940
52256 H & H INDEMNITY FIRE	759,000	845,000	516,564	516,564	-328,436
52268 WORKERS COMP INDM - FIRE	575,100	575,500	396,400	396,400	-179,100
52284 WORKERS COMP MED - FIRE	760,200	770,000	950,800	950,800	180,800
52360 MEDICARE	2				
52510 FIRE PENSION FUND					
52514 NORMAL COST- PENSION PLAN	1,500,000	1,365,572	3,172,302	3,172,302	1,806,730
52917 HEALTH INSURANCE CITY SHARE					
53200 PRINCIPAL & INTEREST DEBT SERV	380,643	517,590	365,382	331,994	-185,596
53201 PRIN / INTEREST PENSION A	14,831,942	14,832,573	14,831,601	14,831,601	-972
53435 PROPERTY INSURANCE	2,624	4,499	4,499	4,499	
53605 MEMBERSHIP/REGISTRATION FEES	6,024	5,455	5,455	5,455	
53610 TRAINING SERVICES	27,925	28,695	146,341	146,341	117,646
53715 PAGING SERVICES	2,799	3,005	3,500	3,500	495
53720 TELEPHONE SERVICES	67,318	65,638	65,638	65,638	
53750 TRAVEL EXPENSES		11	11	11	
53905 EMP TUITION AND/OR TRAVEL REIM	25,014	23,029	23,029	23,029	
54010 AUTOMOTIVE PARTS	69,412	80,345	80,345	80,345	
54020 COMPUTER PARTS	7	98	223	223	125
54025 ROADWAY PARTS		68	68	68	
54505 ARTS & CRAFT SUPPLIES		8	8	8	
54530 AUTOMOTIVE SUPPLIES	3,735	4,250	4,250	4,250	
54535 TIRES & TUBES	18,587	15,000	23,376	23,376	8,376
54545 CLEANING SUPPLIES	4,184	4,683	4,400	4,400	-283
54550 COMPUTER SOFTWARE	375		3,884	3,884	3,884
54555 COMPUTER SUPPLIES	-9,148	4,887	4,887	4,887	
54560 COMMUNICATION SUPPLIES	24,346	20,000	20,000	20,000	
54570 ELECTRONIC SUPPLIES	637	54	214	214	160
54580 SCHOOL SUPPLIES		7	7	7	
54595 MEETING/WORKSHOP/CATERING FOOD	3,376	3,430	1,354	1,354	-2,076
54600 FOOD SERVICE SUPPLIES		16	16	16	
54610 DIESEL	111,234	81,843	111,000	111,000	29,157
54615 GASOLINE	39,628	58,000	60,000	60,000	2,000
54630 OTHER FUELS		138	138	138	
54635 GASES AND EQUIPMENT	6,171	6,302	6,200	6,200	-102
54640 HARDWARE/TOOLS	5,524	10,000	10,000	10,000	
54650 LANDSCAPING SUPPLIES		8	8	8	

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01260000 FIRE DEPARTMENT ADMINISTRATION	20,875,520	25,289,338	27,203,271	27,169,883	1,880,545
54665 LAUNDRY SUPPLIES		86	86	86	
54670 MEDICAL SUPPLIES	2,593	10,450	8,600	8,600	-1,850
54675 OFFICE SUPPLIES	10,463	10,000	10,000	10,000	
54680 OTHER SUPPLIES	600	1,018	1,620	1,620	602
54695 PHOTOGRAPHIC SUPPLIES	211	315	315	315	
54700 PUBLICATIONS	3,218	2,750	2,750	2,750	
54705 SUBSCRIPTIONS	566	575	575	575	
54720 PAPER AND PLASTIC SUPPLIES		50	50	50	
54740 TEXTILE SUPPLIES	648	975	500	500	-475
54745 UNIFORMS	7,719	11,182	13,500	13,500	2,318
54750 TRANSPORTATION SUPPLIES		203	203	203	
54755 TRAFFIC CONTROL PRODUCTS		250	250	250	
54770 SALE OF SURPLUS/OBSOLETE ITE		143	143	143	
55035 AUTOMOTIVE SHOP EQUIPMENT	1,179	1,347	1,347	1,347	
55050 CLEANING EQUIPMENT	364	2,099	2,500	2,500	401
55055 COMPUTER EQUIPMENT	11,436	10,848	10,800	10,800	-48
55075 SCHOOL EQUIPMENT		45	45	45	
55080 ELECTRICAL EQUIPMENT	2,256	2,374	2,374	2,374	
55095 FOOD SERVICE EQUIPMENT	915	1,134	1,134	1,134	
55110 HVAC EQUIPMENT	22	325	325	325	
55120 LANDSCAPING EQUIPMENT	559	313	500	500	187
55135 MEDICAL EQUIPMENT	10,183	4,663	4,663	4,663	
55150 OFFICE EQUIPMENT	540	2,372	4,336	4,336	1,964
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,096	2,829	2,955	2,955	126
55160 PHOTOGRAPHIC EQUIPMENT		420	420	420	
55175 PUBLIC SAFETY EQUIPMENT	291,053	255,742	310,620	310,620	54,878
55190 ROADWAY EQUIPMENT		300	300	300	
55205 TRANSPORTATION EQUIPMENT	517	2,809	2,809	2,809	
55210 TESTING EQUIPMENT	388	825	156	156	-669
55215 WELDING EQUIPMENT	317	250	250	250	
55510 OTHER FURNITURE	16,134	2,000	4,000	4,000	2,000
55530 OFFICE FURNITURE	1,983	5,000	5,000	5,000	
56035 TOWING SERVICES	680	1,763	1,763	1,763	
56055 COMPUTER SERVICES	15,440	39,256	48,888	48,888	9,632
56060 CONSTRUCTION SERVICES	50,662	100,525	51,000	51,000	-49,525
56065 COMMUNICATION EQ MAINT SVCS	13,514	13,207	13,500	13,500	293
56115 HUMAN SERVICES	8,156	7,048	147,000	147,000	139,952
56130 LEGAL SERVICES	142,934				
56140 LAUNDRY SERVICES	3,986	5,000	5,000	5,000	
56155 MEDICAL SERVICES	24,290	20,293	20,000	20,000	-293
56170 OTHER MAINTENANCE & REPAIR S	37,095	32,885	37,100	37,100	4,215
56175 OFFICE EQUIPMENT MAINT SRVCS	10,813	12,917	11,000	11,000	-1,917
56180 OTHER SERVICES	4,412	803	1,500	1,500	697
56190 FILM PROCESSING SERVICES	459	48	482	482	434
56205 PUBLIC SAFETY SERVICES	131,505	131,767	132,000	132,000	233
56215 REFUSE SERVICES		8	500	500	492
56245 TESTING SERVICES	6,846	3,000	6,850	6,850	3,850
56250 TRAVEL SERVICES		260	275	275	15
59005 VEHICLE MAINTENANCE SERVICES	99,965	62,638	80,923	80,923	18,285

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01261000 FIRE ENGINE 1	1,676,657	1,440,598	1,378,695	1,378,695	-61,903
51000 FULL TIME EARNED PAY	886,939	958,137	961,309	961,309	3,172
51108 REGULAR 1.5 OVERTIME PAY	185,289				
51126 FIREWATCH OVERTIME	5,047				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,728				
51140 LONGEVITY PAY	19,200	15,000	15,975	15,975	975
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	52,265				
51322 HOLIDAY PAYOUT RETIREMENT	11,149				
52360 MEDICARE	15,565	12,062	13,362	13,362	1,300
52385 SOCIAL SECURITY			53	53	53
52399 UNIFORM ALLOWANCE	13,600	14,525	13,600	13,600	-925
52504 MERF PENSION EMPLOYER CONT			150,013	150,013	150,013
52510 FIRE PENSION FUND	229,177	222,827			-222,827
52917 HEALTH INSURANCE CITY SHARE	228,499	218,047	224,383	224,383	6,336
01263000 FIRE LADDER 5	2,379,221	2,035,417	1,890,003	1,890,003	-145,414
51000 FULL TIME EARNED PAY	1,281,818	1,329,275	1,293,246	1,293,246	-36,029
51108 REGULAR 1.5 OVERTIME PAY	252,839				
51126 FIREWATCH OVERTIME	3,027				
51134 TEMP SHIFT 2 DIFFERENTIAL	33,087				
51140 LONGEVITY PAY	20,925	22,575	22,950	22,950	375
51141 EMT CERTIFICATE PAY	7,475				
51318 PERSONAL DAY PAYOUT RETIREMENT	59,062				
52360 MEDICARE	23,518	17,847	17,862	17,862	15
52385 SOCIAL SECURITY		2,686	53	53	-2,633
52399 UNIFORM ALLOWANCE	19,550	19,550	19,550	19,550	
52504 MERF PENSION EMPLOYER CONT			202,037	202,037	202,037
52510 FIRE PENSION FUND	350,600	323,813			-323,813
52917 HEALTH INSURANCE CITY SHARE	327,319	319,671	334,305	334,305	14,634
01264000 FIRE RESCUE 5	1,969,307	1,666,287	1,688,005	1,688,005	21,718
51000 FULL TIME EARNED PAY	1,035,448	1,062,404	1,121,445	1,121,445	59,041
51108 REGULAR 1.5 OVERTIME PAY	212,529				
51126 FIREWATCH OVERTIME	2,658				
51134 TEMP SHIFT 2 DIFFERENTIAL	29,503				
51140 LONGEVITY PAY	25,650	27,000	29,025	29,025	2,025
51141 EMT CERTIFICATE PAY	5,525				
51318 PERSONAL DAY PAYOUT RETIREMENT	51,450				
52360 MEDICARE	17,992	13,237	14,443	14,443	1,206
52385 SOCIAL SECURITY		2,686	2,686	2,686	
52399 UNIFORM ALLOWANCE	15,375	15,375	15,375	15,375	
52504 MERF PENSION EMPLOYER CONT			176,602	176,602	176,602
52510 FIRE PENSION FUND	280,701	258,801			-258,801
52917 HEALTH INSURANCE CITY SHARE	292,476	286,784	328,429	328,429	41,645
01265000 FIRE ENGINE 3	1,700,672	1,433,679	1,467,934	1,467,934	34,255
51000 FULL TIME EARNED PAY	923,218	960,270	1,021,119	1,021,119	60,849
51108 REGULAR 1.5 OVERTIME PAY	198,020				
51126 FIREWATCH OVERTIME	4,071				
51134 TEMP SHIFT 2 DIFFERENTIAL	23,787				
51140 LONGEVITY PAY	19,200	20,550	21,300	21,300	750
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	50,572				
51322 HOLIDAY PAYOUT RETIREMENT					
52360 MEDICARE	14,844	11,223	13,288	13,288	2,065
52385 SOCIAL SECURITY		2,686	2,686	2,686	
52399 UNIFORM ALLOWANCE	13,600	13,600	13,675	13,675	75
52504 MERF PENSION EMPLOYER CONT			149,742	149,742	149,742
52510 FIRE PENSION FUND	225,614	212,036			-212,036
52917 HEALTH INSURANCE CITY SHARE	222,547	213,314	246,124	246,124	32,810

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01266000 FIRE ENGINE 4	1,650,938	1,478,742	1,502,863	1,502,863	24,121
51000 FULL TIME EARNED PAY	925,284	975,286	1,040,419	1,040,419	65,133
51108 REGULAR 1.5 OVERTIME PAY	204,005				
51118 STAND-BY PAY	351				
51126 FIREWATCH OVERTIME	3,915				
51134 TEMP SHIFT 2 DIFFERENTIAL	25,860				
51140 LONGEVITY PAY	22,800	19,875	21,675	21,675	1,800
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	57,785				
51322 HOLIDAY PAYOUT RETIREMENT	3,921				
52360 MEDICARE	15,292	11,806	13,487	13,487	1,681
52385 SOCIAL SECURITY		2,640	2,640	2,640	
52399 UNIFORM ALLOWANCE	13,750	13,750	13,750	13,750	
52504 MERF PENSION EMPLOYER CONT			152,760	152,760	152,760
52510 FIRE PENSION FUND	124,926	213,947			-213,947
52917 HEALTH INSURANCE CITY SHARE	247,849	241,438	258,132	258,132	16,694
01267000 FIRE ENGINE 7	1,743,608	1,485,873	1,363,445	1,363,445	-122,428
51000 FULL TIME EARNED PAY	931,301	964,060	952,340	952,340	-11,720
51108 REGULAR 1.5 OVERTIME PAY	189,315				
51118 STAND-BY PAY	2,430				
51126 FIREWATCH OVERTIME	664				
51134 TEMP SHIFT 2 DIFFERENTIAL	23,250				
51140 LONGEVITY PAY	17,250	18,975	20,175	20,175	1,200
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	46,743				
52360 MEDICARE	17,260	12,897	13,340	13,340	443
52399 UNIFORM ALLOWANCE	13,675	13,675	13,675	13,675	
52504 MERF PENSION EMPLOYER CONT			149,284	149,284	149,284
52510 FIRE PENSION FUND	252,666	234,845			-234,845
52917 HEALTH INSURANCE CITY SHARE	243,852	241,421	214,631	214,631	-26,790
01268000 FIRE LADDER 11	2,134,037	1,819,754	1,759,283	1,759,283	-60,471
51000 FULL TIME EARNED PAY	1,117,775	1,157,879	1,173,628	1,173,628	15,749
51108 REGULAR 1.5 OVERTIME PAY	245,754				
51126 FIREWATCH OVERTIME	207				
51134 TEMP SHIFT 2 DIFFERENTIAL	28,004				
51140 LONGEVITY PAY	21,975	23,850	25,725	25,725	1,875
51141 EMT CERTIFICATE PAY	6,175				
51318 PERSONAL DAY PAYOUT RETIREMENT	45,730				
52360 MEDICARE	19,535	15,172	15,248	15,248	76
52385 SOCIAL SECURITY		2,640	106	106	-2,534
52399 UNIFORM ALLOWANCE	17,075	17,075	17,925	17,925	850
52504 MERF PENSION EMPLOYER CONT			184,103	184,103	184,103
52510 FIRE PENSION FUND	298,595	282,061			-282,061
52917 HEALTH INSURANCE CITY SHARE	333,211	321,077	342,548	342,548	21,471
01269000 FIRE ENGINE 6	1,716,143	1,436,440	1,450,486	1,450,486	14,046
51000 FULL TIME EARNED PAY	924,149	959,732	1,015,600	1,015,600	55,868
51108 REGULAR 1.5 OVERTIME PAY	207,035				
51126 FIREWATCH OVERTIME	596				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,429				
51140 LONGEVITY PAY	18,150	19,500	21,150	21,150	1,650
51141 EMT CERTIFICATE PAY	4,875				
51318 PERSONAL DAY PAYOUT RETIREMENT	49,351				
51322 HOLIDAY PAYOUT RETIREMENT					
52360 MEDICARE	16,062	12,031	14,292	14,292	2,261
52385 SOCIAL SECURITY					
52399 UNIFORM ALLOWANCE	13,600	13,600	13,600	13,600	
52504 MERF PENSION EMPLOYER CONT			159,146	159,146	159,146
52510 FIRE PENSION FUND	235,774	220,782			-220,782
52917 HEALTH INSURANCE CITY SHARE	222,123	210,795	226,698	226,698	15,903

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01270000 FIRE LADDER 6	2,067,007	1,719,158	1,593,913	1,593,913	-125,245
51000 FULL TIME EARNED PAY	1,061,147	1,102,627	1,062,977	1,062,977	-39,650
51108 REGULAR 1.5 OVERTIME PAY	268,594				
51126 FIREWATCH OVERTIME	3,752				
51134 TEMP SHIFT 2 DIFFERENTIAL	28,951				
51140 LONGEVITY PAY	18,975	20,025	21,075	21,075	1,050
51141 EMT CERTIFICATE PAY	6,175				
51318 PERSONAL DAY PAYOUT RETIREMENT	47,403				
52360 MEDICARE	20,277	14,654	14,538	14,538	-116
52385 SOCIAL SECURITY			106	106	106
52399 UNIFORM ALLOWANCE	16,150	16,150	16,150	16,150	
52504 MERF PENSION EMPLOYER CONT			166,403	166,403	166,403
52510 FIRE PENSION FUND	284,719	268,601			-268,601
52917 HEALTH INSURANCE CITY SHARE	310,864	297,101	312,664	312,664	15,563
01271000 FIRE ENGINE 10	1,718,224	1,443,103	1,395,895	1,395,895	-47,208
51000 FULL TIME EARNED PAY	905,473	953,155	961,282	961,282	8,127
51108 REGULAR 1.5 OVERTIME PAY	206,128				
51126 FIREWATCH OVERTIME	820				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,788				
51140 LONGEVITY PAY	19,575	20,550	21,975	21,975	1,425
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	52,519				
52360 MEDICARE	14,868	11,251	11,610	11,610	359
52385 SOCIAL SECURITY			53	53	53
52399 UNIFORM ALLOWANCE	13,600	13,600	13,675	13,675	75
52504 MERF PENSION EMPLOYER CONT			150,932	150,932	150,932
52510 FIRE PENSION FUND	245,887	232,187			-232,187
52917 HEALTH INSURANCE CITY SHARE	229,365	212,360	236,368	236,368	24,008
01272000 FIRE LADDER 10	2,408,499	1,972,096	1,881,584	1,881,584	-90,512
51000 FULL TIME EARNED PAY	1,274,645	1,295,988	1,301,186	1,301,186	5,198
51108 REGULAR 1.5 OVERTIME PAY	290,793				
51126 FIREWATCH OVERTIME	673				
51134 TEMP SHIFT 2 DIFFERENTIAL	37,791				
51140 LONGEVITY PAY	26,550	28,050	28,950	28,950	900
51141 EMT CERTIFICATE PAY	6,825				
51318 PERSONAL DAY PAYOUT RETIREMENT	77,903				
52360 MEDICARE	23,270	17,327	17,308	17,308	-19
52385 SOCIAL SECURITY		2,640			-2,640
52399 UNIFORM ALLOWANCE	18,700	18,700	18,700	18,700	
52504 MERF PENSION EMPLOYER CONT			204,179	204,179	204,179
52510 FIRE PENSION FUND	342,728	315,703			-315,703
52917 HEALTH INSURANCE CITY SHARE	308,621	293,688	311,261	311,261	17,573
01273000 FIRE ENGINE 12	1,502,363	1,239,835	1,152,405	1,152,405	-87,430
51000 FULL TIME EARNED PAY	784,803	808,756	788,389	788,389	-20,367
51036 FT GRIEVANCE/ARB AWARD PAY	7,500				
51108 REGULAR 1.5 OVERTIME PAY	181,165				
51118 STAND-BY PAY	2,016				
51126 FIREWATCH OVERTIME	4,154				
51134 TEMP SHIFT 2 DIFFERENTIAL	18,372				
51140 LONGEVITY PAY	16,500	17,700	17,775	17,775	75
51141 EMT CERTIFICATE PAY	4,225				
51318 PERSONAL DAY PAYOUT RETIREMENT	47,866				
52360 MEDICARE	15,172	11,483	10,958	10,958	-525
52385 SOCIAL SECURITY		2,640	106	106	-2,534
52399 UNIFORM ALLOWANCE	11,125	11,125	12,050	12,050	925
52504 MERF PENSION EMPLOYER CONT			123,747	123,747	123,747
52510 FIRE PENSION FUND	213,517	197,013			-197,013
52917 HEALTH INSURANCE CITY SHARE	195,948	191,118	199,380	199,380	8,262

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01274000 FIRE ENGINE 15	1,726,874	1,438,795	1,286,147	1,286,147	-152,648
51000 FULL TIME EARNED PAY	909,832	963,784	901,499	901,499	-62,285
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	227,418				
51126 FIREWATCH OVERTIME	1,459				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,508				
51140 LONGEVITY PAY	22,425	22,125	22,275	22,275	150
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	50,180				
51322 HOLIDAY PAYOUT RETIREMENT	6,565				
52360 MEDICARE	16,616	12,323	11,825	11,825	-498
52385 SOCIAL SECURITY		2,686	106	106	-2,580
52399 UNIFORM ALLOWANCE	13,600	12,750	13,600	13,600	850
52504 MERF PENSION EMPLOYER CONT			141,801	141,801	141,801
52510 FIRE PENSION FUND	247,488	234,776			-234,776
52917 HEALTH INSURANCE CITY SHARE	201,583	190,351	195,041	195,041	4,690
01275000 FIRE ENGINE 16	2,005,140	1,598,269	1,640,839	1,640,839	42,570
51000 FULL TIME EARNED PAY	1,074,222	1,051,744	1,113,688	1,113,688	61,944
51108 REGULAR 1.5 OVERTIME PAY	225,388				
51118 STAND-BY PAY	16,443				
51126 FIREWATCH OVERTIME	673				
51134 TEMP SHIFT 2 DIFFERENTIAL	22,027				
51140 LONGEVITY PAY	23,100	22,950	23,775	23,775	825
51141 EMT CERTIFICATE PAY	5,525				
51318 PERSONAL DAY PAYOUT RETIREMENT	56,090				
52360 MEDICARE	19,336	13,437	15,539	15,539	2,102
52385 SOCIAL SECURITY		2,686	2,686	2,686	
52399 UNIFORM ALLOWANCE	16,150	14,450	14,525	14,525	75
52504 MERF PENSION EMPLOYER CONT			174,602	174,602	174,602
52510 FIRE PENSION FUND	279,204	245,630			-245,630
52917 HEALTH INSURANCE CITY SHARE	266,981	247,372	296,024	296,024	48,652
01276000 FIRE UNASSIGNED	5,884,121	5,234,054	5,236,661	5,236,661	2,607
51000 FULL TIME EARNED PAY	3,523,886	3,722,135	3,892,169	3,892,169	170,034
51106 REGULAR STRAIGHT OVERTIME	3,006				
51108 REGULAR 1.5 OVERTIME PAY	465,518				
51118 STAND-BY PAY	50,013				
51126 FIREWATCH OVERTIME	52,465				
51134 TEMP SHIFT 2 DIFFERENTIAL	36,393				
51140 LONGEVITY PAY	93,600	87,900	88,800	88,800	900
51141 EMT CERTIFICATE PAY	13,975				
51156 UNUSED VACATION TIME PAYOUT	5,874				
51318 PERSONAL DAY PAYOUT RETIREMENT	171,935				
51322 HOLIDAY PAYOUT RETIREMENT	16,724				
52360 MEDICARE	40,762	33,628	40,655	40,655	7,027
52385 SOCIAL SECURITY		8,277	3,054	3,054	-5,223
52399 UNIFORM ALLOWANCE	41,025	41,875	42,275	42,275	400
52504 MERF PENSION EMPLOYER CONT	21,734	24,942	430,791	430,791	405,849
52510 FIRE PENSION FUND	662,990	644,597			-644,597
52917 HEALTH INSURANCE CITY SHARE	684,220	670,700	738,917	738,917	68,217

GENERAL FUND BUDGET

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PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Robert DeLucia
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
01285000 WEIGHTS & MEASURES	73,665	76,000	76,000	76,000	0
41252 ANNUALCOMMERCIALSSCALECERTIFIC	73,665	76,000	76,000	76,000	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
				MAYOR PROPOSED	COUNCIL ADOPTED	
01285000 WEIGHTS & MEASURES		112,487	135,805	125,913	125,913	-9,892
1285PS WEIGHTS & MEASURES PERSONAL SVCS		91,284	111,801	77,520	77,520	-34,281
3285FB WEIGHTS & MEASURES FRNG BENE		20,737	23,538	47,927	47,927	24,389
4285EX WEIGHTS & MEASURES OPER EXP		466	466	466	466	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY	BUDGET FY	VARIANCE
			2013	2012	
DEPUTY SEALER WEIGHTSAND MEAS	1.00		33,563.00	52,654.00	-19,091.00
SEALER OF WEIGHTSAND MEASURES	1.00		43,957.00	59,147.00	-15,190.00
WEIGHTS & MEASURES	2.00		77,520.00	111,801.00	-34,281.00

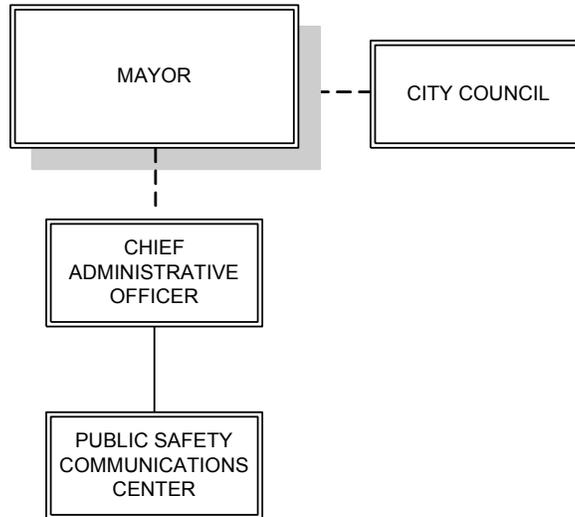
PROGRAM SUMMARY

The Department of Weights & Measures protects the public consumer by maintaining & monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing laws and regulations regarding weights & measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statutes.

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The Bridgeport Public Safety Communications 911 Center is committed to answering 911 calls and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. As first responders and we provide the vital link between public safety staff and citizens in need of assistance. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS

BUDGET SUMMARY

Doree Price
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	55,191	0	0	0	0
44399 EOC REIMBURSEMENTS	55,191	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01290000	EMERGENCY OPERATIONS CENTER	4,392,232	4,458,312	5,024,023	4,940,991	482,679
	1290PS EOC PERSONAL SVCS	2,043,975	2,379,081	2,828,988	2,759,462	380,381
	2290TPS EOC OTHER PERS SVCS	1,141,844	764,937	761,112	761,112	-3,825
	3290FB EOC FRINGE BENEFITS	835,674	839,924	899,797	886,291	46,367
	4290EX EOC OPER EXP	223,293	261,470	320,524	320,524	59,054
	6290SS EOC SPEC SVCS	147,446	212,900	213,602	213,602	702

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF PUBLIC SAFETY COMM	1.00		114,845.00	112,593.00	2,252.00
PUBLIC SAFETY COMMUNICATIONS S	8.00	1.0	541,062.00	529,295.00	11,767.00
PUB SAFETY COMMUNICATIONS TRAI	1.00		65,098.00	63,822.00	1,276.00
PUB SAFETY COMMUNICATIONS BUDG	1.00		72,840.00	70,321.00	2,519.00
PROJECT MANAGER PUB SAFETY	1.00		81,033.00	79,444.00	1,589.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO	8.00	1.0	355,030.00	254,403.00	100,627.00
TELECOMMUNICATIONS OPERATOR	2.00		93,125.00	70,050.00	23,075.00
PUB SAFETY TCO	1.00	1.0	73,239.00	56,534.00	16,705.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO	2.00	2.0	139,052.00	121,810.00	17,242.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO		2.00		65,276.00	-65,276.00
TELECOMMUNICATIONS OPERATOR	3.00		145,752.00	111,027.00	34,725.00
PUB SAFETY TCO	1.00		42,519.00	28,267.00	14,252.00
TELECOMMUNICATIONS OPERATOR	3.00		145,752.00	111,027.00	34,725.00
PUB SAFETY TCO	4.00		150,521.00	121,810.00	28,711.00
TELECOMMUNICATIONS OPERATOR	2.00		97,168.00	74,018.00	23,150.00
PUB SAFETY TCO	1.00		38,476.00	28,267.00	10,209.00
TELECOMMUNICATIONS OPERATOR	7.00		340,088.00	259,063.00	81,025.00
PUB SAFETY TCO	1.00		34,763.00	37,009.00	-2,246.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO		1.0	34,763.00	37,009.00	-2,246.00
EMERGENCY COMMUNICATION CENTER	51.00	6.0 2.00	2,759,462.00	2,379,081.00	380,381.00

GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011			
EMERGENCY OPERATIONS CENTER				
CAD ENTRIES	POLICE	FIRE	E911	ADMINISTRATIVE
January	7,601	1,328	9,655	15,489
February	7,354	1,161	8,756	13,582
March	7,960	1,136	9,193	14,617
April	7,913	1,144	9,563	14,224
May	9,396	1,264	10,984	16,361
June	8,472	1,235	11,209	16,018
July	8,975	1,242	12,168	16,963
August	8,469	1,331	12,330	16,714
September	8,071	1,272	10,577	15,318
October	8,493	1,228	10,449	15,171
November	7,998	1,262	9,784	13,668
December	7,968	1,387	10,105	13,680
Total	98,670	14,990	124,773	181,805
TOTAL CALL VOLUME				306,578

FY 2012-2013 GOALS

- 1) The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a "light use" system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure.
- 2) The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well.
- 3) The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements.
- 4) The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 5) We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds.
- 6) In 2012 the Locution Alert System will be integrated into the Heartbeat CAD system and will be used by the Fire Department. Currently we are using the Zetron Alerting system which is antiquated and unreliable.
- 7) The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds in an effort to create redundancy at an offsite location should the need arise.
- 8) The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center.
- 9) We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge.
- 10) The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center.
- 11) The training division will select three more employees to complete the Certification Training Officer program in order to accommodate training on all shifts.
- 12) The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.
- 13) The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments.
- 14) We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program.
- 15) The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies.
- 16) In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies.

FY 2011-2012 GOAL STATUS

- 1) We will continue to host training classes and regional meetings at the Center in order to bring other agencies here to afford them the opportunity to observe the Center's operations and gain a better understanding of the services we provide to the City of Bridgeport and demonstrate those services we can provide regionally.
6 MONTH STATUS: *This is ongoing.*
- 2) We will establish a Safety Committee whose primary responsibilities will be to identify and report any hazardous conditions not only within the Center, but in the building so these can be addressed expeditiously to avoid any injuries.
6 MONTH STATUS: *This is a work in progress in concert with the City of Bridgeport's Coordinator.*

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 3) We will establish an After Action Review Committee to include members of the Fire Department, Police Department, Public Safety Communications (PSC) Training Officer and PSC Supervisors to review and evaluate critical incidents.
6 MONTH STATUS: *This is ongoing.*
- 4) With the assistance of the police and fire departments, this Center would like to implement the NIMS (National Incident Management System) standard of plain language. This will be possible once the police transfer to the digital radio system which is expected to occur this year.
6 MONTH STATUS: *The police department switched to digital/encrypted in 2011, but the implementation of a plain language protocol is still in progress. The fire department follows the NIMS standard.*
- 5) We will continue to cross train all employees on police and fire dispatch responsibilities to increase the flexibility in the Center regarding scheduling and overtime needs. This will afford more flexibility during major incidents.
6 MONTH STATUS: *This is ongoing.*
- 6) The Center will explore the idea of implementing a process whereby personnel can assist the Supervisors in a formal position of Lead Dispatcher, provided there are funds to do so and training would be provided for this new role. This would establish a career path for many of the staff members who are committed and dedicated to Public Safety for the City.
6 MONTH STATUS: *(We will discuss with Labor Relations the possibility of implementing a Lead Dispatcher position).*
- 7) We will work on developing improvement within the CAD system to accommodate the police and fire department needs, such as GPS locators, generating file numbers efficiently for the field units, improve unit assignments, and/or districts within the system. This will be coordinated with the CAD vendor.
6 MONTH STATUS: *This is ongoing.*
- 8) The Project Manager will continue to ensure the systems necessary to provide public safety services to the citizens of Bridgeport and to the field units are maintained and are operating optimally which includes replacement of equipment at end of life cycle.
6 MONTH STATUS: *This is ongoing.*
- 9) The Public Safety Communications Center (PSC) will continue to monitor Operational and Overtime expenditures in an effort to keep the expenses at a minimum. The Director of Public Safety, in conjunction with the PSC Budget Policy Analyst, will develop and implement a program to meet periodically and review the YTD budget status. Implementation of such policy will help control costs by continually keeping the PSC Department aware of the funds available for Operational and Overtime expenditures. Periodic monitoring of the department budget will help avoid unexpected shortages in the budget, barring unusual and unexpected circumstances.
6 MONTH STATUS: *The Director of Public Safety and the Public Safety Communications Budget Policy Analyst meet periodically to review the YTD budget status. Implementation of such policy helps control cost keeping the PSC Department aware of the funds available for Operational and Overtime expenditures, despite the staffing shortages experienced in FY 2011-2012.*
- 10) The PSC Department's Office Supply purchases process will include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for General Supplies and apply the savings to essential expenditures.
6 MONTH STATUS: *This is ongoing.*

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 11) In an effort to support the Mayor's BGreen Initiative, the PSC Department will continue to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2012 for all paper and office supplies provided it is accomplished using the comparative pricing method. Additionally, the Department will provide information to staff on how they can contribute to the BGreen Initiative by turning off unused lights, ensuring windows and doors are closed to avoid heat/cooling loss, and reduce water waste. Their contributions are essential in helping the environment and providing cost savings to the Department.
- 6 MONTH STATUS: *In FY 2012, 100% the Department's paper purchased was recycled paper. This BGreen initiative will continue in FY 2013 for office supplies and paper.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Public Safety Communications Center worked closely with the Fire Department to implement updated District maps, 1st, 2nd and 3rd due Engine maps and 1st and 2nd due truck maps for the Computer Aided Dispatch (CAD) system. This was done to improve the efficiency of the system as well response times. After many changes, testing and final approval from the fire department, the end result were multiple layers of first, second and third due engine and ladder company maps were implemented into the CAD.
- 2) Public Safety Communications, with the assistance of Telepartner, established an OTA (Over the Air) connection for heartbeat CAD unit statuses on MDT's in the Bridgeport Police Department patrol units. This process allows the sergeants and lieutenants to review statuses of active and waiting calls while in the field.
- 3) Last year, we worked with the Bridgeport Police Department to initiate a radio transmission conversion from analog to digitally encrypted. This technology allows officers in the field to transmit with better quality and clarity than before. It also allows officers to transmit without fear of any breach of security.
- 4) The Public Safety Communications Center also worked with the Fire Department to improve their radio channels. This included creating two simplex fire ground channels which allows firefighters to communicate with each other as well as with their commanders while on the scene of a fire or incident.
- 5) The public Safety Communications Center implemented an E911 application log on. The purpose of this application is to monitor each Telecommunicator's performance and to ensure that each member of the Center meets or exceeds the State's requirement of answering 911 calls in less than 10 seconds, 90% of the time.
- 6) The Public Safety Communications Center worked with ATT to install E911 maps on all call taking stations to assist with the cell phone caller's location to expedite the emergency response.
- 7) The Public Safety Communications Center has been short staffed for the previous year. It is a difficult position to fill considering the nature of the job, the skill level required to perform the various tasks required, the fact that it is 24/7 position, and can be challenging at times. We recently hired six candidates who are now in training, which will take several months for them to complete. Once the staffing level has improved, then we will pursue the establishment of a Safety Committee and a Review Committee to involve the employees.
- 8) The Training Division implemented a Quality Assurance program with the assistance of the shift Supervisors to ensure consistent compliance with the receiving, processing and dispatching of calls received into the Center. Additionally this provides feedback to the Telecommunicator and presents an opportunity for management to speak with the individual, answer any questions and review material.
- 9) The Training Division developed a remedial training program for those employees who may require additional assistance in a specific area and for those who may need to be out for an extended period of time due to illness.
- 10) We also increased the number of Certified Training Officers (CTO) for the Center. Since we have new employees training and are also cross training additional Telecommunicators, three employees completed the Certified Training Officer class to assist us in this endeavor.
- 11) The Public Safety Communications Center in concert with the Fire Department developed a Communications Committee where there are members of the Fire Department along with the Training Officer and a Supervisor present. This forum allows for the exchange of information,

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

knowledge and review of calls to increase awareness and efficiency. This also provides an opportunity for all members to review policy and procedure and to make recommendations to the Command staff for any changes.

- 12) The Public Safety Communications Center participates regularly in the Police Department staff meetings in order to share information and seek assistance from each other regarding the processing of calls and establishing protocol as the Center evolves.
- 13) The Microwave system was reinforced for redundancy. In case of a board failure in the links between City Hall and PSC, or Sylvan Ave and the PSC, the system will indicate an alarm situation on the supervisor's alarm console and then switch to the appropriate redundant module automatically. This ensures the links remain alive in the event of a failure. This was made possible through the 2005 COPS grant.
- 14) We purchased Mobile Data Terminals for the police and fire departments through the 2005 COPS grant.

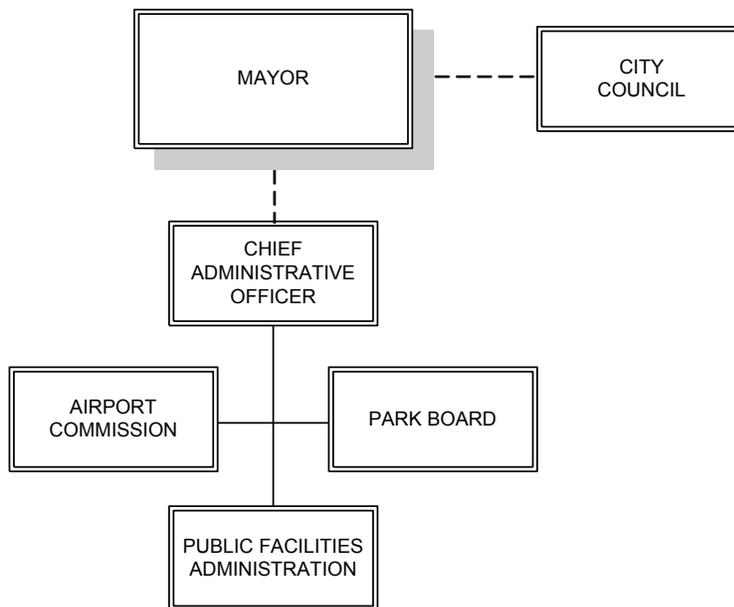
GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01290000 EMERGENCY OPERATIONS CENTER	4,392,232	4,458,312	5,024,023	4,940,991	482,679
51000 FULL TIME EARNED PAY	2,043,975	2,379,081	2,828,988	2,759,462	380,381
51106 REGULAR STRAIGHT OVERTIME	49,829				
51108 REGULAR 1.5 OVERTIME PAY	236,320	456,443	456,443	456,443	
51116 HOLIDAY 2X OVERTIME PAY	47,277	16,000	16,000	16,000	
51122 SHIFT 2 - 1.5X OVERTIME	411,721	100,000	100,000	100,000	
51124 SHIFT 2 - 2X OVERTIME	51,959	60,000	60,000	60,000	
51128 SHIFT 3 - 1.5X OVERTIME	214,712	26,000	26,000	26,000	
51130 SHIFT 3 - 2X OVERTIME	35,543	40,000	40,000	40,000	
51134 TEMP SHIFT 2 DIFFERENTIAL		4,000	4,000	4,000	
51136 TEMP SHIFT 3 DIFFERENTIAL	55				
51138 NORMAL STNDRD SHIFT DIFFER	55,456	32,944	32,944	32,944	
51140 LONGEVITY PAY	34,019	29,550	25,725	25,725	-3,825
51156 UNUSED VACATION TIME PAYOUT	4,954				
52360 MEDICARE	44,770	32,950	38,806	37,792	4,842
52385 SOCIAL SECURITY	14,284	26,194	43,069	38,733	12,539
52399 UNIFORM ALLOWANCE	7,600	7,200	9,200	9,200	2,000
52504 MERF PENSION EMPLOYER CONT	283,969	254,954	312,302	304,146	49,192
52917 HEALTH INSURANCE CITY SHARE	485,051	518,626	496,420	496,420	-22,206
53110 WATER UTILITY	3,909	4,150	4,000	4,000	-150
53120 SEWER USER FEES	635	800	2,000	2,000	1,200
53130 ELECTRIC UTILITY SERVICES	98,628	128,200	135,000	135,000	6,800
53140 GAS UTILITY SERVICES	9,914	17,100	16,000	16,000	-1,100
53605 MEMBERSHIP/REGISTRATION FEES	808	2,000	2,500	2,500	500
53610 TRAINING SERVICES	59,959	41,217	53,804	53,804	12,587
53705 ADVERTISING SERVICES		500	500	500	
53720 TELEPHONE SERVICES	11,191	10,000	15,250	15,250	5,250
53725 TELEVISION SERVICES	271	325	1,200	1,200	875
54020 COMPUTER PARTS	2,962	7,700	3,000	3,000	-4,700
54545 CLEANING SUPPLIES			2,700	2,700	2,700
54550 COMPUTER SOFTWARE	6,484	4,000	12,000	12,000	8,000
54555 COMPUTER SUPPLIES	967		1,100	1,100	1,100
54560 COMMUNICATION SUPPLIES	610	4,000	4,000	4,000	
54595 MEETING/WORKSHOP/CATERING FOOD	1,998	3,500	4,100	4,100	600
54610 DIESEL	1,194	4,000	5,720	5,720	1,720
54675 OFFICE SUPPLIES	9,840	10,950	14,150	14,150	3,200
54700 PUBLICATIONS		1,060	1,500	1,500	440
54705 SUBSCRIPTIONS		312	1,000	1,000	688
54720 PAPER AND PLASTIC SUPPLIES	1,896	3,000	3,000	3,000	
54725 POSTAGE	50	2,500	2,500	2,500	
54745 UNIFORMS	1,804	2,400	2,400	2,400	
55055 COMPUTER EQUIPMENT	6,680	8,156	15,000	15,000	6,844
55080 ELECTRICAL EQUIPMENT			500	500	500
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,492	4,100	4,100	4,100	
55175 PUBLIC SAFETY EQUIPMENT		1,500	13,500	13,500	12,000
56045 BUILDING MAINTENANCE SERVICE	53,343	28,800	28,800	28,800	
56065 COMMUNICATION EQ MAINT SVCS	94,103	148,500	148,500	148,500	
56170 OTHER MAINTENANCE & REPAIR S		11,600	12,302	12,302	702
56175 OFFICE EQUIPMENT MAINT SRVCS		6,500	6,500	6,500	
56180 OTHER SERVICES		17,500	17,500	17,500	

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01300000 PUBLIC FACILITIES ADMINISTRATI	847,699	799,200	776,300	776,300	-22,900
41538 COPIES	0	1,000	1,000	1,000	0
41654 CONTRACTORS STREET LICENSE	8,300	6,500	8,500	8,500	2,000
41655 CONTRACTORS SIDEWALK LICENSE	8,800	8,400	9,000	9,000	600
41656 STREET EXCAVATING PERMITS	88,600	80,000	90,000	90,000	10,000
41657 SIDEWALK EXCAVATING PERMITS	5,750	6,500	10,000	10,000	3,500
41658 CONTRACTORS DUMP LICENSES	15,600	18,000	18,000	18,000	0
41662 SIDEWALK OCCUPANCY PERMITS	4,100	3,000	4,000	4,000	1,000
41664 PARKING METER COLLECTIONS	412,644	440,000	400,000	400,000	-40,000
41666 SALE OF SCRAP METAL	187,470	175,000	175,000	175,000	0
41667 OCCUPANCY PERMIT FINES	35	500	500	500	0
41668 SIDEWALK EXCAVATING PERMIT FINES	1,000	1,500	1,500	1,500	0
41669 STREET EXCAVATING PERMIT FINES	0	1,500	1,500	1,500	0
41670 COMMERCIAL DUMPING TIP FEES	115,400	57,000	57,000	57,000	0
41673 SIDEWALK REPAIR FEE	0	300	300	300	0
45172 CRRA HOST COMMUNITY REVENUE	0	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01300000	PUBLIC FACILITIES ADMINISTRATI	12,095,594	13,492,661	12,618,370	11,713,218	-1,779,443
1300PS	PUBLIC FACILITIES PERSONAL SVCS	1,155,618	1,200,819	1,355,157	1,316,388	115,569
2300TPS	PUBLIC FACILITIES OTHER PERS SVCS	37,538	19,875	22,800	22,800	2,925
3300FB	PUBLIC FACILITIES FRINGE BENEFITS	1,946,169	1,882,148	1,754,130	1,754,130	-128,018
4300EX	PUBLIC FACILITIES OPER EXP	8,956,269	10,389,819	9,486,283	8,619,900	-1,769,919

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
UTILITIES MANAGER (40 HRS)	1.00		91,306.00	89,516.00	1,790.00
DEPUTY DIRECTOR OF PUBLIC FAC	1.00		114,845.00	112,593.00	2,252.00
DIRECTOR OF PUBLIC FACILITIES	1.00		125,544.00	123,082.00	2,462.00
SENIOR OFFICE MANAGER	1.00		75,599.00	73,747.00	1,852.00
OFFICE COORDINATOR	1.00		49,497.00	47,575.00	1,922.00
DIRECTOR CONSTRUCTION ADMINIST		0.50		36,806.00	-36,806.00
ACCOUNTANT	1.00		75,138.00	73,665.00	1,473.00
SPECIAL PROJECTS COORDINATOR	2.00		145,466.00	142,614.00	2,852.00
BUDGET/POLICY ANALYST	1.00		76,180.00	74,686.00	1,494.00
ILLEGAL DUMPING COORDINATOR	1.00		51,257.00	50,252.00	1,005.00
SPECIAL PROJECTS COORDINATOR	1.00		72,733.00	71,307.00	1,426.00
PAYROLL COMPENSATION PROCESSOR	1.00		59,107.00	54,695.00	4,412.00
MAINTAINER V	1.00		50,145.00	47,931.00	2,214.00
PERMIT SUPERVISOR	1.00		91,306.00	89,757.00	1,549.00
DEPUTY DIRECTOR OF PUBLIC FAC	2.00	-1.00	238,265.00	112,593.00	125,672.00
PUBLIC FACILITIES ADMINISTRATION	16.00	-0.50	1,316,388.00	1,200,819.00	115,569.00

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
PUBLIC FACILITIES ADMINISTRATION						
Total Worker's Comp Claims	\$1,441,256	\$1,405,938	\$1,456,281	\$1,487,968	\$1,335,374	\$601,447
Indemnity	\$501,320	\$564,978	\$626,574	\$632,971	\$550,884	249,305
Medical and Expenses	\$939,936	\$745,046	\$829,707	\$854,996	\$784,490	\$428,316
Sick Time Hours	7,947	8,392	4,607	7,502	9,989	9,500
Capital Improvement Projects	83	72	32	78	89	85
Calls Received (est.)	25,000	27,200	27,000	26,500	26,600	27,000
PAYROLL & PURCHASING						
Amount of Payroll Processed	\$6,622,739	\$6,805,576	\$6,687,889	\$6,887,233	\$7,454,628	\$7,640,994
F/T Employees entered in P/R	149	149	138	130	119	115
Number Requisitions	8,107	8,586	8,800	6,650	3,550	4,000
Vendors	550	310	326	300	310	300

ANTI - BLIGHT	2006	2007	2008	2010	2011	TOTALS
Notice of Violations and Citations;	965	1257	1070	713	544	7,075
Total amount of Fines;	\$119,700	\$158,700	\$127,800	\$84,800	\$66,910	\$924,410
Total Amount Collected;	\$10,300	\$13,600	\$12,900	\$7,800	\$4,310	\$92,210
Percentage collected	9%	8.5%	10%	9%	6.5%	10%

FY 2012-2013 GOALS

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
- 3) Continue evaluation of expanding recycling to every week pickup and shifting routes from refuse.
- 4) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
- 5) Continue improvements to City facilities, including buildings, parks and streets.
- 6) Continue to upgrade vehicle and equipment fleet.
- 7) Continue to work with Education Dept on energy efficiency and recycling in City schools.
- 8) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
- 9) Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced fy12.
- 10) Install splash pads in Washington Park and Newfield Park.
- 11) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.

FY 2011-2012 GOAL STATUS

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
6-MONTH STATUS: Meeting goal. Electric and Gas Utility Expenses decreased for four straight years and are projected to decrease again for fy12. Achieved almost 2% reduction (347,639 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY10 to FY11, saving more than \$153k. Fy10 electricity consumption decreased by 1% from fy09 and almost 5% from fy08. Electricity consumption has decreased by 6.5% from fy08 through fy11 and projected year-end totals for fy12 suggest another 1.75% decrease. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce fy12 projected expense by \$734k from fy08 level. If fy08 expense levels had remained unchanged, City would have

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

spent \$1.2M more by end of FY11, and that total is projected to be more than \$2M by end of fy12! See additional detailed analysis in Facilities Maintenance section.

*Gas Utility Expenses have also decreased each of the past four years. The City spent \$1,293,506 in fy07, \$1,271,233 in fy08, \$1,158,634 in fy09, \$1,016,511 in fy10, \$899,527 in fy11 and is projected to spend \$863,391 in fy12. Had Gas Utility expenses stayed constant at fy08 levels, the City would have spent more than \$738k additional through fy11, and that total is projected to be more than \$1.1M by end of fy12. **COMBINING ELECTRIC AND GAS UTILITIES, THE CITY HAS SAVED MORE THAN \$3 MILLION OVER THE PAST FOUR YEARS!***

- 2) Continue to reduce refuse tonnage and increase recycling, thereby continuing to reduce expenses.

6-MONTH STATUS: Meeting goal. See Sanitation section for detailed analysis.

- 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. City would have spent more than \$1.5M additional over three years if had not taken condo routes in-house during fy09.

- 4) Continue to save more than \$300k per year (compared to fy08) on streetlight electric utility expense.

6-MONTH STATUS: Meeting goal. Major factor in electric consumption and expense reductions over last four years.

- 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 at State regulatory agency (now called PURA). More than 80% of total water bill is for fire hydrant capacity, for which we pay the same whether we never open a single hydrant all year or open them all every day. Benefits of fire hydrants accrue to all City visitors, not just residents, but cost of hydrants borne by City-taxpayer alone. So pursuit is toward a more equitable fee structure across region – a very large goal.

- 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 -- multi-year project. Offices relocated by Feb 2012 to City Hall Annex from various locations include Environmental Health, Housing Code, Lead Program, Vital Statistics, Registrar of Voters, Probate Court, Anti-blight and Neighborhood Revitalization. During fy12, initiating and will complete move of Purchasing, ITS, Finance/Comptrollers, Treasurer and Payroll to Annex. McLevy Hall empty and available for sale as result of moves. Current and next round of moves intended to enable Education offices to vacate 948 Main St and move to City Hall. Health Building at 752 East Main St also affected. Projecting utility savings of approx \$100k per year from building consolidations.

- 7) Continue improvements to City facilities, including buildings, parks and streets.

6-MONTH STATUS: Meeting goal – numerous, ongoing, multi-year projects. For more detailed analysis, see Roadway, Parks and Facilities Maintenance sections.

- 8) Procure new rollout carts for Recycling in anticipation of implementing Single Stream in summer 2011.

6-MONTH STATUS: Goal met. Carts distributed citywide late summer 2011 and Single Stream recycling implemented Sept 2011, increasing tonnages approx 40-80% over same months previous year. See Sanitation section for more detailed analysis.

- 9) Continue to upgrade vehicle and equipment fleet, including replacing six snowplows which must be retired at end of current season.

6-MONTH STATUS: Meeting goal with help from Mayor's Office and City Council through capital plan. See Garage section for more detail.

- 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.

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- 6-MONTH STATUS: *Partially meeting goal. Some remediation complete and vehicles stored there, reducing vandalism expense, but vehicle maintenance still at Asylum. Capital request submitted.*
- 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: *Included in capital request as part of renovations to 990 Housatonic and vehicle maintenance move.*
- 12) Continue to examine, adjust and balance Sanitation and Recycling routes to improve efficiency and reduce payroll, fuel and vehicle costs.
6-MONTH STATUS: *Implementation of Single Stream recycling first step toward shifting routes from refuse to recycling. See Sanitation section for more details.*
- 13) 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.
6-MONTH STATUS: *Meeting goal. Provided approx \$25k in rain barrels each of past two years and coordinated efforts for canvassing with Recycling staff, distributing thousands of recycling bins.*
- 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: *Efforts ongoing, multiyear project.*
- c) 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.
6-MONTH STATUS: *Meeting goal. See Facilities Maintenance section for details.*
- d) Continue to work with Education Department on energy efficiency and recycling in City schools.
6-MONTH STATUS: *Regarding energy efficiency, working to install solar panels on two schools – currently performing all retrofits with a less-than-5-yr-payback in order to qualify for CT CEEF funding. See Facilities Maintenance section for more detail. Recycling progress has been slower although many efforts made. Schools need to participate much more fully in recycling efforts, both in outreach and internally.*
- 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: *Efforts ongoing, large, multiyear project.*
- f) Re-establish access to Pleasure Beach and initiate rehabilitation efforts there.
6-MONTH STATUS: *Large, multi-year project, with federal and other funding sources. See Parks section for full discussion.*
- g) Initiate major renovation of Knowlton and Washington Parks.
6-MONTH STATUS: *Meeting goal. \$1.1M grant secured through efforts of state delegation and Mayor's Office. Numerous improvements already begun. See Parks section for more detail.*

GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Administered paving program of more than \$5M in calendar 2011, utilizing state and local funding.
- 2) Cleaned up after Tropical Storm Irene (Aug 27, 2011) and applied for FEMA reimbursements.
- 3) Improved sidewalks, esplanades, plantings at numerous locations throughout city.
- 4) Provided extensive trades assistance to building consolidation moves, completing relocation of Probate Court, Vital Statistics and Registrar of Voter to City Hall Annex and initiating moves of additional offices from City Hall to Annex in order to provide Education space to vacate 948 Main.
- 5) Parks Master Plan proceeding.
- 6) Initiating several large park improvement projects including Knowlton Park (Phase 1 to be complete spring/summer 2012), re-establishing access and use of Pleasure Beach (permit in hand, working on power with UI as of March 2012).
- 7) Renovated City Hall Annex grounds to generate new accessibility to green space.
- 8) Completed expansion of expansion to Mucci Memorial Park, World War II, Korean War, Vietnam War and Operation Iraq Freedom Monuments.
- 9) Assisted in creation of monument to fallen firefighters.
- 10) Completed conversion of four City trucks to CNG.
- 11) Moving Roadway, Sanitation and Recycling offices from trailer into building at 990 Housatonic Ave.
- 12) Pleasure Beach Fishing Pier benches and lights in except benches on mainland. Permit in hand, working on power with UI.
- 13) Electric Charging Stations approved proceeding to installation.
- 14) Continuing solar leasing projects, identified two schools most appropriate for project.
- 15) 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 2011.

GRAFFITI REMOVAL 2011	Private	City Property			Total
	Property	Parks	Municipal	BOE	
Jan	35	0	0	0	35
Feb	130	0	0	0	130
Mar	123	3	0	0	126
Apr	127	9	0	1	137
May	79	18	3	2	102
Jun	150	22	5	2	179
Jul	147	11	2	1	161
Aug	167	10	0	1	178
Sep	137	7	0	2	146
Oct	71	7	1	1	80
Nov	139	6	1	0	146
Dec	78	3	2	0	83
Total	1383	96	14	10	1503

GENERAL FUND BUDGET

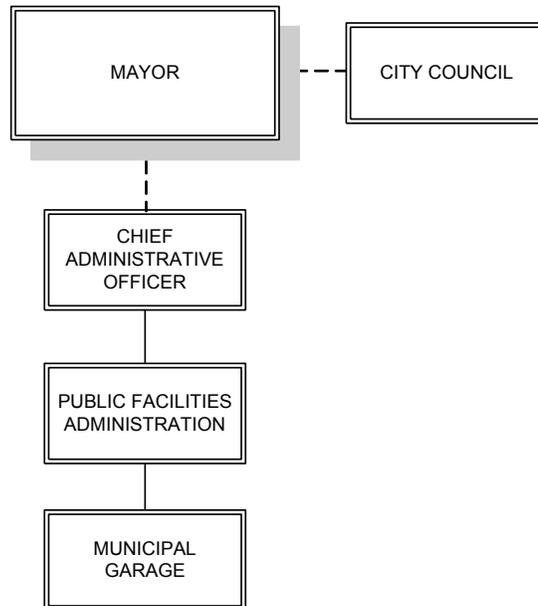
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4300 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

BUDGET DETAIL

Andy Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01305000	MUNICIPAL GARAGE	2,199,628	2,187,279	2,456,019	2,456,019	268,740
	1305PS MUNICIPAL GARAGE PERSONAL SVCS	479,862	513,948	560,045	560,045	46,097
	2305TPS MUNICIPAL GARAGE OTHER PERS SVCS	99,901	79,820	78,990	78,990	-830
	3305FB MUNICIPAL GARAGE FRINGE BENEFITS	199,424	213,119	193,805	193,805	-19,314
	4305EX MUNICIPAL GARAGE OPER EXP	1,168,103	1,152,242	1,346,794	1,346,794	194,552
	6305SS MUNICIPAL GARAGE SPEC SVCS	252,338	228,150	276,385	276,385	48,235

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
GARAGE CLERK	1.00		49,479.00	38,891.00	10,588.00
SUPERVISOR OF FLEET OPERATIONS	1.00		90,203.00	88,434.00	1,769.00
STOREKEEPER	1.00		35,568.00	32,884.00	2,684.00
FLEET MECHANIC	5.00		289,646.00	267,395.00	22,251.00
AUTOMOTIVE SERVICER	1.00		39,820.00	36,411.00	3,409.00
WELDER	1.00		55,329.00	49,933.00	5,396.00
MUNICIPAL GARAGE	10.00		560,045.00	513,948.00	46,097.00

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
MUNICIPAL GARAGE						
Solid Waste Packers	22	24	26	26	27	28
Light Vehicles	126	135	153	153	148	148
Of these, # assigned to Departments	126	135	153	153	148	148
Of these, # using alternative fuel	7	12	14	15	20	20
Medium & Heavy Duty Vehicles	59	73	89	89	90	113
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94	102
Heavy Equipment Regular & Reserve	25	19	11	11	11	13
Light Equipment # of pieces	206	210	192	192	192	187
Total: all vehicles & equipment maintained by garage	519	524	742	737	730	759
FLEET REPAIRS						
Scheduled Maintenance	274	680	336	704	727	1,250
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,528	3,000
Annual Checks	36	47	21	42	95	150
TOTAL WORK ORDERS:	3,160	3,611	3,042	3,888	4,350	4,400

FY 2012-2013 GOALS

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
- 3) Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- 4) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
- 5) Continue and increase tire-recapping program.
- 6) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing and usage initiatives, touch-up paints, brake cleaning sprays, and other cleaning items.
- 7) Replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
- 8) Initiate a pilot program to explore hydrogen as an alternative fuel.
- 9) Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel.
- 10) Continue to purchase new snowplow vehicles with sand/salt spreader equipment to replace old high maintenance trucks and equipment.
- 11) Establish an internal online customer survey after vehicle/equipment is repaired.
- 12) Implement a rigorous Warranty Recovery Program to track and recover monies from warranties.
- 13) Develop and implement fleet training operations and Fleet Lockout/Tagout procedures.
- 14) Institute a fleet performance improvement program utilizing employee input.

FY 2011-2012 GOAL STATUS

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing current old, poorly designed, too-small facility without enough bay doors.
6 MONTH STATUS: Not yet accomplished. This is part of a multi-year remediation and renovation of 990 Housatonic site. Soil remediation is complete. Roof repaired from tornado June 2010. Doors and boiler have been replaced. All vehicles now stored indoors on-site, greatly reducing vandalism and security expense from old location. Garage still working in same Vehicle Maintenance Facility on Asylum Street. To move Garage, department has requested capital funding to repair roof over garage area, to provide utility service and fit out space appropriately.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 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 – will be part of new Vehicle Maintenance Garage discussed above.*
- 3) Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
6 MONTH STATUS: *Meeting Goal; multi-year, ongoing effort. Drivers continue to receive training, helping to reduce down-time, in turn reducing labor costs and freeing up mechanic(s) to maintain other equipment. Called upon Original Equipment Manufacturers(OEM) to provide training on all new equipment. Vendors cooperating, returning for additional sessions as many times as needed.*
- 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.
6 MONTH STATUS: *Meeting Goal, multi-year, ongoing effort. Working with supervisors, communicating daily, increasing accountability and reducing down-time. Certified OEM vendors provide training on all new equipment.*
- 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 MONTH STATUS: *Meeting Goal, multi-year ongoing effort. We monitor vehicle load weights and drivers are written up and held accountable for exceeding weight loads. We create in-house reports with pictures and track abuse, helping to reduce breakdowns and operating costs.*
- 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, multi-year ongoing effort. System upgraded/customized monthly. Fleet data entered daily. RTA system helps provide increased equipment operational safety and reliability through historical tracking and predictive failure analysis.*
- 7) Continue to use synthetic lubricants and oil analysis program. This program results in extended drain intervals that reduce parts and labor costs.
6 MONTH STATUS: *Meeting Goal, multi-year ongoing effort. Enables extended intervals between oil changes – double for gas engines and triple for diesel. Estimate avoiding consuming additional 300 oil filters last year (approx \$3k) and 2,000 gals of oil (approx \$28k), plus saved approx 250 hours of labor (\$6k), for a total estimated annual savings of \$37k. Also saved \$5,000 using full synthetic with extended drain intervals in cars and light trucks. Continuing comprehensive oil analysis program with reports — at each drain interval oil sampling is done and sent out for analysis, resulting in extended intervals from 300 hours to 800 hours, saving oil costs, fuel and shop labor as well as keeping trucks on road longer.*
- 8) Continue and increase the tire-recapping program.
6 MONTH STATUS: *Meeting Goal, multi-year ongoing effort. Recapped tires cost 50-70% less than new tires (new cost avg \$370 and recapped \$140) and can have longer tread than new. In FY 11 recapped more than 150 tires, saving estimated \$30k, also reducing tire disposal costs — a highly practical and efficient form of recycling.*
- 9) Purchase new snowplow vehicles with sand/salt spreader equipment, replacing trucks that are over 25 years old.
6 MONTH STATUS: *Meeting Goal — Purchased three new tandem axle dump trucks with 13' bodies, equipped with 10' power reversible snow plows with hitches and drop-in v-box spreaders, powered through central hydraulic systems. Plows and boxes can be removed for year-round use of trucks.*

- 10) Continue to expand tire inflation with nitrogen in City vehicles.
6 MONTH STATUS: Meeting Goal. Ongoing program. We continue to inflate with nitrogen whenever possible. Nitrogen improves vehicle's handling, fuel economy and tire life through better tire pressure retention and cooler running temperatures.
- 11) Continue tire surveys utilizing Tire-Track ID's reducing tire wear, saving fuel and reducing flats.
6 MONTH STATUS: Meeting Goal. Computerized identification tags help manage use, maintenance and replacement schedules, helping to reduce downtime, prolong tire life and improve productivity, all driving down costs.
- 12) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics with latest technologies.
6 MONTH STATUS: Meeting Goal. We continue to research new vehicle technologies through training and ASE certification. National Institute for Automotive Service Excellence (ASE) works to improve the quality of vehicle repair and service by testing and certifying automotive professionals.
- 13) Continue component failure analyses, thereby improving operations and reducing downtime.
6 MONTH STATUS: Meeting Goal – We continue predictive failure analysis of equipment, and have been able to tie this into our computerized maintenance system (RTA). A vital tool for identifying and preventing repeat repairs.
- 14) To reduce petroleum use by promoting smarter driving practices, idle reduction, fuel-efficient vehicles, and increase sustainability efforts with new advanced technologies.
6 MONTH STATUS: Meeting Goal, ongoing, multi-year effort. We accessed information from a variety of resources on advanced transportation technologies; we viewed programmatic publications and technical information; learned the basics of hybrid vehicle technology; read about a wide range of statistical research on energy use, economics, and trends in transportation; link to the web sites of organizations working to advance transportation and fuel technologies – all to help to continue to identify cost-saving, environmentally-friendly improvements for our fleet and its operations.

FY 2011 and 2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Retrofitted four existing heavy diesel dump trucks to clean burning CNG (compressed natural gas), a result of state and federal grant funding, reducing emissions and promoting environmental responsibility. The last of the four trucks was completed in December 2011.



- 2) Recover and recycling resources used at our maintenance facility whenever possible, including freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries. Recovering materials helps reduce pollution and avoid both disposal and replacement costs.
- 3) To improve leaf collection, designed and fabricated a rear hitch/bumper assembly and mounted it to the rear of the roll off truck. The truck can now tow the leaf collection vacuums which can load 40 yard containers vs 10 yard dump trucks. This allows the crews to remove four times the volume of leaves without having to stop and switch trucks, increasing productivity, reducing labor and saving fuel.



- 4) We designed/fabricated a bracket system and re-plumbed the hydraulic system to retrofit two newer sand spreaders to our 1998 Mack trucks. By doing this we this we saved \$20k by utilizing spreaders from trucks we converted to CNG (compressed natural gas).



- 5) Won statewide award for innovative problem solving. Took First Place in the The Connecticut Creative Solutions Award Program sponsored by the CT Department of Transportation and developed by the Technology Transfer Center to recognize the initiative and innovative thinking of public agency transportation staff in the development of tools, equipment modifications, and processes that increase safety, reduce cost, improve efficiency, and

improve the quality of transportation. The City of Bridgeport Municipal Garage staff designed and fabricated the Gantry Lifting Device to provide a safer and more efficient method to install or remove heavy salt spreaders from truck beds, especially given very limited shop space and overhead lifting capacity.

**City of Bridgeport Municipal Garage (2011 CCSA 1st Place Winner)
Gantry Lifting Device**



Device works by means of quick connecting to a wheel loader forks. The Gantry has a telescoping boom and is constructed with 4-5 chain-lifting points. The Gantry can lift 2020 lbs. with the boom fully extended. Cost estimate \$1,500.

Multiple benefits: cost effective to build in-house, created a safer work environment and prevented damage to heavy spreader-like equipment from lifting improperly. Now can remove, install or repair the spreaders anywhere inside or outside the shop freeing up shop space, reducing down time and labor costs. We also found many more uses than it was originally intended for.

- 6) Put into service the new hybrid box truck, the Freightliner Class M2 e Hybrid which reduces fuel consumption compared to non-hybrid drive systems and can operate using diesel engine alone or in combination with the electric motor. Expect savings of up to 1,500 gallons of fuel per year.



- 7) Shifted from acetylene to propylene for torch-cutting. Benefits: safer, reduced chance of flashbacks, more stable; reduction in cost from acetylene could be 50%; reduction in gas pressure also means consuming less gas; 80% fewer cylinder change outs; improved quality of cuts — less grinding, better joint fit-up; faster cutting speeds improves productivity.
- 8) Converted all Sanitation trucks to front and rear 360 degree LED strobe lighting, reducing down time, mechanic labor and helping to eliminate repeat repairs. All new trucks include these lights as part of required specifications. LED has become the leading choice for trucks, providing brighter, more reliable light and reducing operating costs.
- 9) Added one new 25 yd. dual steer rear load Recycling truck for single stream recycling collection. Equipped with a plow hitch, container winch system for dumpsters and twin cart tippers for dumping toters. Replaced a high maintenance 20-year-old truck.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 10) Purchased for Facilities Maintenance one Triple L trailer, improving safety and ideal for carrying equipment that would normally be difficult to load. Entire deck can be lowered completely to the ground for loading equipment with low clearance and poor traction such as our scissor lifts, scrubbers, pavement sweepers, rollers, fork lifts, etc. Becomes a one man job even in adverse weather conditions.



- 11) Decreased fuel consumption and corresponding carbon footprint by vehicle-rightsizing — shifting to smaller vehicles where possible that still support driver productivity and choosing a smaller, more efficient engine for the same vehicle model that will support this goal.



- 12) Using new lubricant and polymer encapsulant on spreader chains to reduce rust and corrosion that occurs during off-season, helping to avoid repairs to spreaders or replacing chains.

- 13) Put in service new Volvo wheel loader with GP bucket and snow plow for the Parks Dept. Includes CareTrack – access to manufacturer’s password-protected web site, where we get both an overview and detailed information about our machine. New loader replaced a 25 year-old, high maintenance loader.



- 14) With increased productivity in mind we purchased a new 4-in-1 bucket for the Parks Department Payloader to be used for dozing, grappling, material handling, light grading, back dragging, back filling, land clearing and high dumping making it most versatile bucket on any job site. Four different specialized buckets in one attachment: A regular bucket, dozer blade, clam shell bucket and scraper. The 4-in-1 bucket also saves fuel/equipment wear and tear from having to drive across town to switch bucket attachments.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

15) Put into service three new tri-axle dump trucks. These trucks have 17' bodies and are used year round. These trucks have a largest body and weight capacity of any other truck in our current dump truck fleet. This saves fuel from having to go back and forth to the work site or transfer station. In some cases this has eliminated the need for two trucks with two drivers, allowing the driver more time at the work sites and should reduce fuel consumption. This purchase has allowed us to remove from service older high mileage/high dump trucks with less weight capacity and in turn this has reduced operating and maintenance costs.



16) Put in service 3 new tandem axle dump trucks with snow fighting equipment. These trucks have 13' bodies and are used year round. The trucks are equipped with 10' power reversible snow plows; 13' dump bodies, drop in v-box spreaders, snow plow hitches and central hydraulic system packages. These trucks have a larger body capacity than the current snow fleet. This saved fuel from going back and fourth to the sand shed. Also this allowed the driver's more time in the section to plow and salt more efficiently.



17) Three new Tennant All Terrain Litter Vacuums (ATLV). These machines have been 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 ATLV vehicles, enabling operators to be on the road more and broken down less.



18) Purchased and put into service new enclosed cab Mad Vac litter collection vehicle. We are able to pickup litter almost year round with this cab design. This is the first enclosed cab mad Vac for the City. This purchase allowed us to remove from service an older high mileage/high Mad Vac and in turn will reduce operating costs. The additional benefit of enclosed cab is greater productivity, because the operator will be more comfortable in inclement weather.



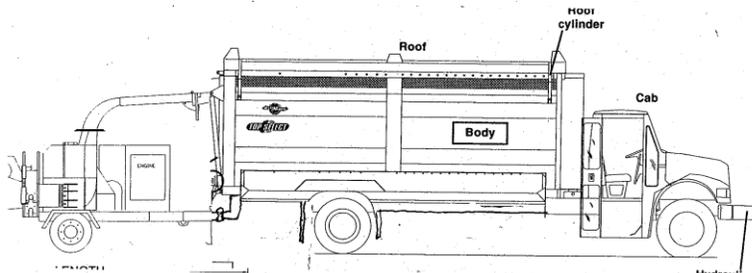
19) Purchased and placed into service one new additional Elgin Pelican 3-wheel streetsweeper. Provides enhanced maneuverability, economy, serviceability, and single lane dumping with a sweep system that easily handles heavy, compacted dirt and bulky debris as well as smaller particles found in the street.



20) Purchased a new Mach 4 portable lift with for the shop, to provide improved productivity and versatility within tight shop.



21) Conversion of four top-loading recycling trucks in progress. Now that the City has gone to Single Stream recycling (September 2011), our four old toploding recycling trucks are no longer needed for recycling routes, and so we have planned, designed and begun fabrication of conversion into a wood chipper truck, two leaf collection trucks and one brine tank truck. These in-house retrofits will fill the gap of much needed equipment and save \$200,000 new truck purchases. Below is the plan for the conversion to the wood chipper.



22) Training attended: Mechanic's Roundtable Discussion, July 13 – Cheshire, Good Housekeeping in the Garage; What to Expect in an Inspection – Jeff Saltus – ConnOSHA; Technology Transfer Center Expo - September 19 – Storrs; CASHO Equipment Technical Show Special Event May 12 – Wallingford; UCONN Custom Confined Space Awareness training 10/4/2011; Air Gas of CT Acetylene vs. Propylene, Technology Transfer Center; Bearings and Seals, ASE Certification Testing.

23) Garage Team: one Supervisor of Fleet Operations, five ASE Certified Mechanic's, one AWS D1.1 Certified Welder, one Automotive Servicer, one Storeroom Parts Clerk, one Special Projects Coordinator and one Garage Clerk make up the professional working crew of the City of Bridgeport Municipal Garage. Everyone in our Division realizes the value of minimizing unscheduled repairs, reducing down time and lowering costs, all leading to better service for our residents, businesses and visitors. From July 1, 2010 through June 30, 2011 we performed 4,350 repairs which can be accounted in the following work order history:

CITY OF BRIDGEPORT MUNICIPAL GARAGE WORK ORDER HISTORY

VMRS CODE

QUANTITY

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

001	A/C, HEAT, VENTILATION	120
002	CAB/SHEET METALS	180
003	INSTRUMENTS, GAUGES	5
004	TARP/MANUAL/HYD	6
010	TAG AXLE	1
012	AXLES, REAR NON-DRIVIN	5
013	BRAKES	437
014	FRAME	15
015	STEERING	122
016	SUSPENSION	27
017	TIRES, TUBES, LINERS	165
018	WHEELS, RIMS, HUBS, BEARI	24
019	AUTOMATIC CHAS. LUB	1
020	ACCIDENT REPORT	58
021	AXLE DRVN FRNT STEER	7
022	AXLE DRVN REAR	10
023	CLUTCH	1
024	DRIVE SHAFT(S)	17
026	TRANSMISSION MANUAL	2
027	TRANSMISSION AUTOMATIC	62
031	CHARGING SYSTEM	47
032	CRANKING SYSTEM	125
033	IGNITION SYSTEM	12
034	LIGHTING SYSTEM	397
036	ENGINE PERFORMANCE & D	105
041	AIR INTAKE SYSTEM	19
042	COOLING SYSTEM	126
043	EXHAUST SYSTEM	60
044	FUEL SYSTEM	114
045	POWER PLANT/ENGINE	48
051	GENERAL ACCESSORIES	113
052	ELECTRICAL ACCESSRES	27
053	TIRE CHAINS ONSPOT	11
054	HORN AND MOUNTING	13
055	CARGO HANDLING, LIFT/BU	4
056	POWER TAKE OFF	25
057	SPARE WHEEL MOUNTING	4
059	VEHICLE COUPLING SYSTE	3
060	DUMP BODY	16
063	CART LIFTER	41
065	HYDRAULIC SYSTEMS	162
066	PREVENTIVE MAINTENANCE	727
071	SANITATION BODIES/PAKM	50
073	BOBCAT	4
075	LOADER CLAW	4
076	LOADER BUCKET	2
077	FRAIM AND SUPPORT	3
078	TRIM AND MISC HARDWARE	4
079	SAFETY DEVICES	42
081	HEATING UNIT (CARGO)	1
082	TRAILERS	8
084	FEDERAL ANNUAL INSPECT	95
091	POWER WASH	5
092	COMPRESSOR, PROD TRANS	2
097	ROADCALL TOW - IN	32
098	SAND/SALT SPREADER	119
100	SNOWPLOW	202

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

701 BODY/REPAIR/WELD/PAINT	29
702 STREET SWEEPER	44
703 MAD VAC	16
705 WHEEL LOADER/BACKHOE/B	5

TOTAL REPAIRS: 4350

GENERAL FUND BUDGET

MUNICIPAL GARAGE

APPROPRIATION SUPPLEMENT

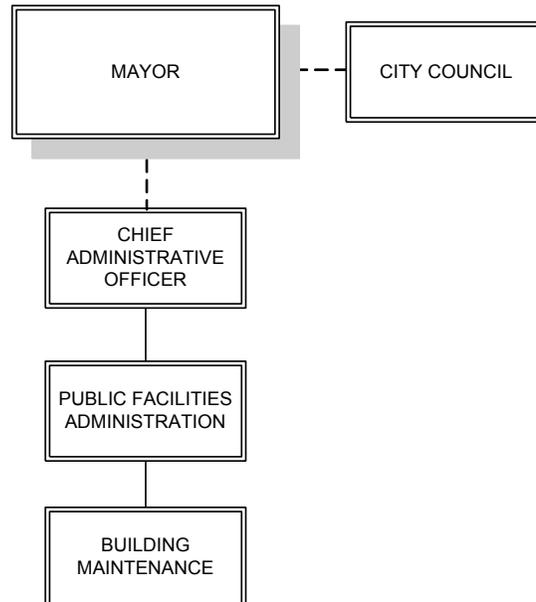
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01305000 MUNICIPAL GARAGE	2,199,628	2,187,279	2,456,019	2,456,019	268,740
51000 FULL TIME EARNED PAY	479,862	513,948	560,045	560,045	46,097
51104 TEMPORARY ACTING 2X OVERTI	22				
51106 REGULAR STRAIGHT OVERTIME	16,229				
51108 REGULAR 1.5 OVERTIME PAY	59,423	63,100	63,100	63,100	
51116 HOLIDAY 2X OVERTIME PAY	11,556	6,000	6,000	6,000	
51136 TEMP SHIFT 3 DIFFERENTIAL	5,292	4,500	4,500	4,500	
51138 NORMAL STNDRD SHIFT DIFFER	1,519				
51140 LONGEVITY PAY	5,860	6,220	5,390	5,390	-830
52360 MEDICARE	7,418	5,928	5,543	5,543	-385
52385 SOCIAL SECURITY	1,133	2,046			-2,046
52504 MERF PENSION EMPLOYER CONT	59,977	58,588	59,679	59,679	1,091
52917 HEALTH INSURANCE CITY SHARE	130,896	146,557	128,583	128,583	-17,974
53605 MEMBERSHIP/REGISTRATION FEES		235	235	235	
53610 TRAINING SERVICES	1,266	1,425	1,425	1,425	
53705 ADVERTISING SERVICES	3,542	3,800	3,800	3,800	
53905 EMP TUITION AND/OR TRAVEL REIM	100	273	273	273	
54010 AUTOMOTIVE PARTS	332,348	283,898	315,000	315,000	31,102
54025 ROADWAY PARTS	126,848	125,000	125,000	125,000	
54530 AUTOMOTIVE SUPPLIES	40,877	33,900	33,900	33,900	
54535 TIRES & TUBES	27,466	37,000	37,000	37,000	
54540 BUILDING MATERIALS & SUPPLIE	8,217	10,000	10,000	10,000	
54545 CLEANING SUPPLIES	296	1,100	1,100	1,100	
54560 COMMUNICATION SUPPLIES		1,500	1,500	1,500	
54610 DIESEL	407,368	387,566	522,566	522,566	135,000
54615 GASOLINE	149,782	170,000	198,000	198,000	28,000
54625 NATURAL GAS	2,685	10,550	11,000	11,000	450
54635 GASES AND EQUIPMENT	4,929	8,463	6,463	6,463	-2,000
54640 HARDWARE/TOOLS	4,883	11,900	13,900	13,900	2,000
54670 MEDICAL SUPPLIES	252	1,200	1,200	1,200	
54675 OFFICE SUPPLIES	464	475	475	475	
54745 UNIFORMS	899	920	920	920	
54750 TRANSPORTATION SUPPLIES		500	500	500	
55035 AUTOMOTIVE SHOP EQUIPMENT	11,015	11,200	11,200	11,200	
55145 EQUIPMENT RENTAL/LEASE	850	950	950	950	
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,674	3,400	3,400	3,400	
55160 PHOTOGRAPHIC EQUIPMENT	352	500	500	500	
55175 PUBLIC SAFETY EQUIPMENT		150	150	150	
55190 ROADWAY EQUIPMENT	39,988	45,000	45,000	45,000	
55215 WELDING EQUIPMENT		1,000	1,000	1,000	
55530 OFFICE FURNITURE		337	337	337	
56015 AGRIC/HEAVY EQ MAINT SRVCS			50	50	50
56035 TOWING SERVICES	5,573	5,200	5,200	5,200	
56055 COMPUTER SERVICES	38,151	51,410	58,000	58,000	6,590
56065 COMMUNICATION EQ MAINT SVCS		250	500	500	250
56140 LAUNDRY SERVICES	5,328	5,000	5,000	5,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	426	400	400	400	
56225 SECURITY SERVICES	9,000		7,235	7,235	7,235
59005 VEHICLE MAINTENANCE SERVICES	193,860	165,890	200,000	200,000	34,110

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than 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; devotes one maintainer 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

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
				MAYOR PROPOSED	COUNCIL ADOPTED	
01310000	FACILITIES MAINTENANCE	9,969,715	10,554,421	10,727,380	10,727,380	172,959
	1310PS MAINTENANCE PERSONAL SERVICES	1,359,153	1,453,694	1,514,618	1,514,618	60,924
	2310TPS MAINTENANCE OTHER PERS SERVICE	285,477	122,707	124,452	124,452	1,745
	3310FB MAINTENANCE FRINGE BENEFITS	507,879	542,277	611,795	611,795	69,518
	4310EX MAINTENANCE OPER EXP	7,464,261	8,079,687	8,109,835	8,109,835	30,148
	6310SS MAINTENANCE SPEC SVCS	352,943	356,056	366,680	366,680	10,624

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ELECTRICIAN	4.00		296,192.00	289,536.00	6,656.00
PLUMBER	2.00		172,308.00	167,940.00	4,368.00
MAINTAINER I (GRADE I)	2.00		62,958.00	61,704.00	1,254.00
JANITRESS	1.00		32,315.00	29,448.00	2,867.00
MAINTAINER I (GRADE II)	1.00		37,819.00	36,124.00	1,695.00
JANITRESS	1.00		32,315.00	30,852.00	1,463.00
SERVICE ASSISTANT	1.00		33,508.00	30,979.00	2,529.00
CUSTODIAN I	2.00		71,034.00	66,250.00	4,784.00
DATA COORDINATOR	1.00		36,844.00	32,227.00	4,617.00
CUSTODIAN I	3.00		107,487.00	99,375.00	8,112.00
CUSTODIAN III	1.00		37,741.00	34,892.00	2,849.00
CUSTODIAN IV	2.00		102,378.00	100,370.00	2,008.00
SERVICE ASSISTANT	4.00		134,032.00	123,916.00	10,116.00
JANITRESS	1.00		28,096.00	30,979.00	-2,883.00
SEASONAL MAINTAINER I GRADE I			40,000.00	40,000.00	
MAINTAINER II	1.00		40,582.00	38,771.00	1,811.00
MAINTAINER V	1.00		56,380.00	47,931.00	8,449.00
CARPENTER	1.00		60,549.00	60,320.00	229.00
MASON	1.00		67,454.00	67,454.00	
PAINTER	1.00		64,626.00	64,626.00	
FACILITIES MAINTENANCE	31.00		1,514,618.00	1,453,694.00	60,924.00

GENERAL FUND BUDGET
FACILITIES MAINTENANCE

UTILITY DETAIL

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY12 PROJ
ELECTRIC UTILITY DETAIL	\$	kwh	\$								
Street Lights (approx 10,700) and Deco Lights	\$2,456,901	8,144,361	\$2,579,659	7,516,574	\$2,189,489	6,467,358	\$2,193,080	6,516,717	\$2,125,859	6,375,803	\$2,126,981
Traffic Lights (1603 total count fy09)	\$100,630	436,982	\$113,870	423,676	\$112,235	439,559	\$121,976	437,536	\$112,440	426,802	\$109,318
Christmas Lights	\$2,495	14,765	\$2,582	11,753	\$2,632	11,427	\$951	9,479	\$3,680	12,681	\$1,950
Subtotal	\$2,560,026	8,596,108	\$2,696,111	7,952,003	\$2,304,355	6,918,344	\$2,316,007	6,963,732	\$2,241,979	6,815,286	\$2,238,249
Average dollars per kw h	\$0.30		\$0.3390		\$0.3331		\$0.3326		\$0.3220		\$0.3284
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$182,065	793,351	\$196,252	957,019	\$201,012	797,641	\$197,513	815,356	\$199,757	861,079	\$190,936
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	\$1,592,236	10,307,576	\$1,503,073
Number of locations	39		42		44		44		44		44
Average dollars per kw h	\$0.15		\$0.1664		\$0.1790		\$0.1577		\$0.1516		\$0.1458
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	\$4,033,972	17,983,941	\$3,932,258
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$943,823	5,415,831	\$819,564	5,374,616	\$790,018	5,495,873	\$744,458
expect to tie to (org 1200 total for year)?	\$4,157,968		\$4,606,175		\$4,380,270		\$4,165,958		\$3,897,245		\$ 3,790,417
Airport -- All Electric	\$105,487	658,959	\$105,014	593,126	\$149,432	817,649	\$91,750	550,042	\$77,671	465,640	\$70,885
Zoo and Carousel -- All Electric	\$129,308	832,985	\$143,491	841,364	\$150,576	837,839	\$132,652	807,946	\$128,717	828,401	\$118,688
Golf Course -- All Electric	\$33,778	185,785	\$49,257	247,290	\$51,426	267,458	\$50,149	290,102	\$50,569	307,483	\$47,486
Subtotal	\$268,573	1,677,729	\$297,762	1,681,780	\$351,434	1,922,946	\$274,371	1,648,090	\$256,957	1,601,524	\$237,059
Average dollars per kw h	\$0.16		\$0.1771		\$0.1828		\$0.1665		\$0.1559		\$0.1480
TOTAL ALL ELECTRIC UTILITY	\$4,426,541	20,407,448	\$4,903,937	20,887,287	\$4,731,704	20,112,089	\$4,444,512	19,933,104	\$4,290,929	19,585,465	\$4,169,317
Education Dept Electric Utility (all 018* Gen Fund expenses) included for comparison only	\$3,315,248		\$3,989,260		\$4,715,789		\$4,435,095		\$4,366,878		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY12 PROJ
GAS UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$1,017,427	545,777	\$1,014,710	578,984	\$962,728	635,566	\$837,022	579,869	\$718,913	570,541	\$700,280
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,009	\$21,386	13,921	\$17,029	12,852	\$15,766
Airport	\$91,645	49,062	\$74,302	42,498	\$21,738	14,400	\$21,293	14,851	\$24,140	16,837	\$19,982
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$93,072
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	28,689	\$35,564	30,674	\$34,291
Total Gas Utility Expense	\$1,293,506	692,476	\$1,271,233	727,103	\$1,158,634	767,514	\$1,016,511	708,959	\$899,527	708,951	\$863,391

GENERAL FUND BUDGET
FACILITIES MAINTENANCE

UTILITY DETAIL

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY12 PROJ
WATER UTILITY DETAIL	\$	CCF	\$								
Hydrant Capacity	\$1,457,267	capacity	\$1,446,356	capacity	\$1,477,545	capacity	\$1,502,451	capacity	\$1,545,892	capacity	\$1,547,998
Municipal buildings	\$56,784	9,920	\$75,226	10,079	\$94,502	11,342	\$93,743	10,761	\$94,536	11,258	\$98,890
Parks -- offices, irrigation, bathhouses, concessions	\$33,555	5,174	\$47,984	24,566	\$63,482	15,795	\$54,242	11,501	\$72,178	18,369	\$85,679
Subtotal	\$1,547,606	15,094	\$1,569,566	34,645	\$1,635,529	27,137	\$1,650,436	22,262	\$1,712,606	29,627	\$1,732,567
<i>expect to tie to (org 1200 total for year)</i>	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,746,166
Airport -- All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$26,000
Zoo and Carousel -- All	\$29,047	7,338	\$26,120	6,080	\$40,312	7,937	\$32,046	7,789	\$38,130	11,261	\$30,911
Golf Course -- All	\$31,929	24,692	\$85,857	52,161	\$88,379	26,108	\$77,934	38,523	\$115,057	54,737	\$141,345
Total Water Utility Expense	\$1,628,650	47,124	\$1,702,665	92,886	\$1,784,770	61,182	\$1,788,111	68,574	\$1,891,822	95,625	\$1,930,823
Hydrant capacity as % of Total	89%		85%		83%		84%		82%		80%

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
FACILITIES MAINTENANCE					
Facilities maintained	47	48	49	49	49
Est. square footage maintained (all)	1,170,916	1,185,916	1,255,916	1,255,916	1,255,916
Total employees assigned to buildings	33	33-29	28	26	26
Total regular hours of employee labor maintenance & repair	68,640	60,320	51,240	47,080	47,080
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,371
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671
SERVICE REQUESTS					
Emergency Work: repair/maintenance	514	450	500	395	395
Emergency Work: custodial	2,804	3,010	2,980	3,098	3,000
RESPONSE TIME:					
Emergency Work: repair/maintenance	30 min	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100
% completed within 48 hrs of request	100	100	100	100	100

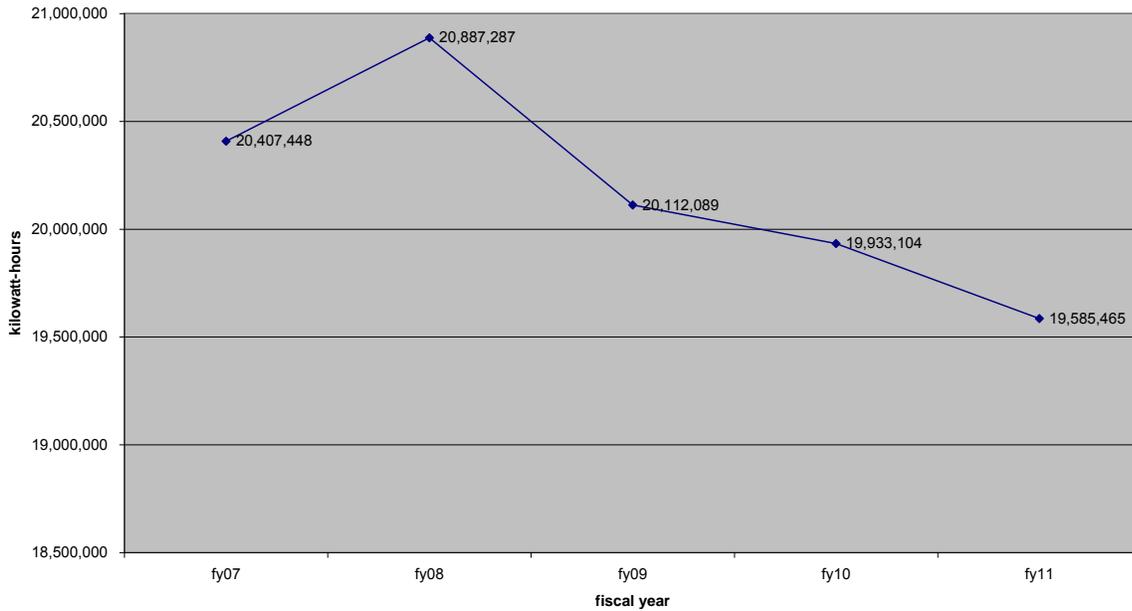
FY 2012-2013 GOALS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Continue upgrade of deco lights to LED.
- 3) Implement energy conservation measures in City Hall.
- 4) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 5) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 6) Number decorative light poles and develop decorative light maintenance record system.
- 7) Develop a Local Energy Assurance Program.
- 8) Install an electric car charging station at City Hall as part of a UI Pilot program.
- 9) Assist the Webster Bank Arena with the installation of a fuel cell.
- 10) Partner with UI with the installation of a solar voltaic array on the landfill.
- 11) Explore the feasibility of a geothermal system being installed at City Hall.
- 12) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
- 13) Continue initiatives started during FY to enhance coordination with Education Department wherever possible, developing efficiencies and streamlining operations to help reduce overall expenses.

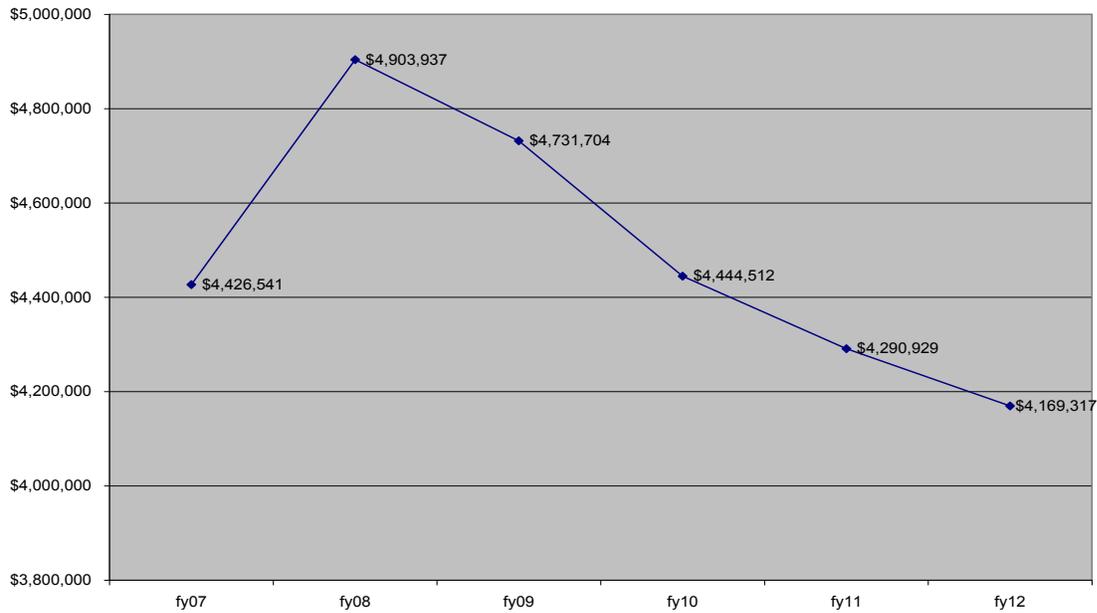
FY 2011-2012 GOAL STATUS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: Meeting Goal. Multi-year, continuing effort. Electric consumption and amounts paid decreased each of the past four years and are projected to decrease again for FY12. Total City usage for streetlights, buildings and all else (except Education Dept) went from 20,887,287 kwh in FY 08, to 20,112,089 in FY 09, to 19,933,104 in FY 10, to 19,585,465 in FY11, and are projected down again for FY 12. Expenses on Electricity went from \$4,903,937 in FY 08, to \$4,731,704 in FY 09, to \$4,444,512 in FY 10, to \$4,290,929 in FY 11, and are projected at \$4,169,317 for FY 12. **All decreases in both electric consumption and expenses for four straight years! Actual Electric Expense in FY 11 was more than \$600k lower than FY 08 level. If electric expenses had stayed constant at the FY 08 level through FY 11, the City would have paid more than \$1.2M more than it did, and that total is projected to be more than \$2M by the end of FY 12!**

Electric Consumption -- All Except Education

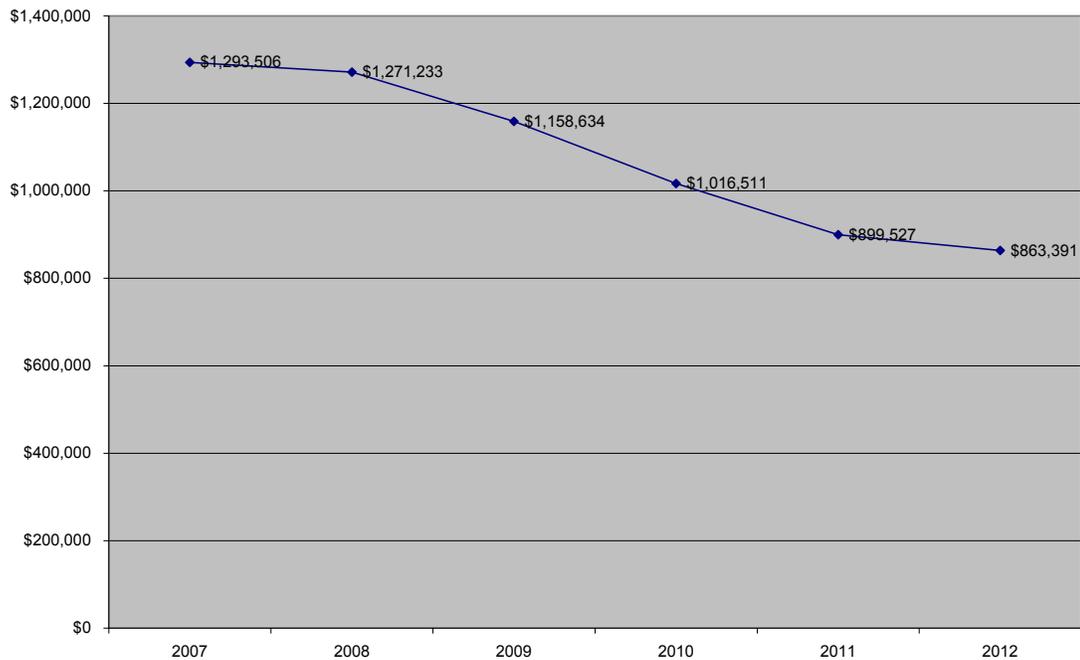


Electric Expenses -- All Except Education



Gas Utility Expenses have also declined each of the past five years. The City spent \$1,293,506 in FY 07, \$1,271,233 in FY 08, \$1,158,634 in FY 09, \$1,016,511 in FY 10, \$899,527 in FY 11 and is projected to spend \$863,391 in FY 12.

Gas Utility Expenses FY07-FY12



Had Gas Utility expenses stayed constant at FY 08 levels, the City would have spent more than \$738k additional through FY 11, and that total is projected to be more than \$1.1M by end of FY 12.

COMBINING ELECTRIC AND GAS UTILITIES, THE CITY HAS SAVED MORE THAN \$3 MILLION OVER THE PAST FOUR YEARS!

- 2) Continue upgrade of deco lights to LED. 475 planned for Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, and State St.
6 MONTH STATUS: Goal Met -- part of multi-year, continuing effort. Changeovers reduce wattage typically from 140-150 watts to 52 watts, thereby avoiding more than half the operating cost. Approx 970-1000 done during this year and last, representing about half of City's deco lights. Among areas changed: Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, State St, Connecticut and Stratford Aves, Main St, Newfield, Barnum, Central, Noble, Seaside Park and elsewhere. Savings compared to old style if all were working would be approx \$60k. Some savings offset because more bulbs working after replacement than before, therefore this year's savings only approx \$15k.

- 3) Implement energy conservation measures in Burroughs Library, City Hall and Public Facilities Vehicle Storage Barn identified in audits.
6 MONTH STATUS: Meeting Goal. Administering ARRA funds, assisted Library in replacing chiller and boilers, installing energy management system, and installing one new HVAC unit. Additionally assisting Library in replacing roof, rooftop HVAC units and inside air handlers. Currently examining feasibility of performing conservation measures at City Hall through financing system with Constellation known as Energy Performance Contracting, whereby upgrades performed now and paid over time through energy bill offsets, not borrowing.

- 4) Install solar voltaic array on City Hall and Public Facilities Storage Barn.
6 MONTH STATUS: Partially meeting goal. List of buildings eligible for CT Clean Energy Fund solar panel incentives adjusted such that Public Facilities Storage Barn no longer part

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

UTILITY DETAIL

of plan. Instead will be installing on Central High and Blackham schools. Winter 2011-2012 performing required upgrades with less than 5-year payback as well as energy audits. Expect panels to be installed May 2012. 218kw array should replace approx 20% of building's current load with Class 1 renewable energy.

- 5) Conduct pilot program with UI for placing LED lights on UI-owned streetlights.
6 MONTH STATUS: *Goal met, pilot program complete. UI funded program to replace 36 streetlights at no cost to City for initial changeover nor for one year of operation. Projecting savings of \$17k.*

- 6) Enroll the Emergency Communication and Operation Center in ISO New England Load Response Program.
6 MONTH STATUS: *Goal not met. Assessing value of project and payback.*

- 7) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: *Partially meeting goal – ongoing, multi-year effort. Continuously identifying streetlights that are not working. Need help from residents – call in, identify location. Streetlight expense is half our overall electric expense and we pay for those streetlights whether they are on or off, working or not. So constant information from residents key to efforts.*

- 8) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
6 MONTH STATUS: *Meeting goal. Essential factor in utility expense reductions over last four years. City has maintained optimal position for locking in rates such that we have been able to take advantage of reductions at key times. Facilities Maintenance Utilities Manager locks in commodity rates not only for City, but also for Education, WPCA and Zoological Society. Natural gas prices have been declining for several years such that they now (March 2012) stand at ten-year low. Maintaining just enough flexibility in terms of rate packages to take advantage of the decline in commodity pricing has been very important to driving down our overall expenses.*

- 9) Continue utility bill audits to identify billing errors and high usage trends requiring investigation and corrective action.
6 MONTH STATUS: *Constant effort. More than \$37k in billing errors corrected through seven months FY 12.*

- 10) Continue consolidation of City offices into City Hall Annex, completing re-location of McLevy Hall offices.
6 MONTH STATUS: *Meeting goal -- multi-year project. Offices relocated by Feb 2012 to City Hall Annex from various locations include Environmental Health, Housing Code, Lead Program, Vital Statistics, Registrar of Voters, Probate Court, Anti-blight and Neighborhood Revitalization. During FY12, initiating and will complete move of Purchasing, ITS, Finance/Comptrollers, Treasurer and Payroll to Annex. McLevy Hall empty and available for sale as result of moves. Current and next round of moves intended to enable Education offices to vacate 948 Main St and move to City Hall. Health Building at 752 East Main St also affected. Projecting utility savings of approx \$100k per year from building consolidations, but too much work still in progress to provide actuals.*

- 11) Upgrade 14 additional traffic light intersections to LED, decreasing electric consumption and expense.
6 MONTH STATUS: *Meeting Goal. Ten intersections completed so far FY 12, with four other intersections in progress that will be complete by year-end. Traffic light changeover to LED should mean consume only approx 2/3 as much as energy as before, saving approx 1/3. Savings in traffic light electric consumption however partially offset by more signals at intersections. Intersections now have more pedestrian crosswalk lights, beeps and counters,*

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

UTILITY DETAIL

improving safety and convenience, but those additional signals create new electric consumption at intersections such that savings net lower than just the LED changeover would gain. Monitoring carefully and initiating system that separates streetlight expense from traffic light expense on bills such that can report net traffic light savings more accurately in future.

- 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).

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 at State regulatory agency (now called PURA). More than 80% of total water bill is for fire hydrant capacity. If we never open a single hydrant all year, we pay the same as if we opened them all every day. Benefits accrue to all City visitors, not just residents, but cost of hydrants borne by City-taxpayer alone. So pursuit is toward a more equitable fee structure across region— a very large goal.*

- 13) Continue numbering of decorative light poles and develop decorative light maintenance record system.

6 MONTH STATUS: *Not meeting goal. Manpower and priorities. Examining potential of paying vendor for task.*

- 14) Install more light sensors throughout City buildings.

6 MONTH STATUS: *Examining feasibility of including as part of Energy Performance contracting. Renovations at Annex have included sensors.*

- 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.

6 MONTH STATUS: *Meeting goal – multi-year, ongoing project. Now have centralized computer management system in City Hall Annex, Police HQ, ECOC and Zoo. Facilities Manager can access controls from his desk. City Hall next.*

- 16) Link the energy management systems into one network, all to facilitate energy and expense savings.

6 MONTH STATUS: *Meeting goal – see item above.*

- 17) Continue to replace all boilers over twenty years old with higher efficiency, lower power units.

6 MONTH STATUS: *Boilers replaced 2011: two at 990 Housatonic, two at Burroughs Library,. Next Engine 7-11 and airhandler at Police HQ. Extensive capital request submitted to perform additional work. Also examining feasibility of gaining funding through Energy Performance Contracting, thereby paying directly through offsets in utility bills, avoiding borrowing.*

- 18) Replace all HVAC units over twenty years old with higher efficiency or alternate power units.

6 MONTH STATUS: *Engine 3-4 done. Extensive capital request submitted to perform additional work. Also examining feasibility of gaining funding through Energy Performance Contracting, thereby paying directly through offsets in utility bills, avoiding borrowing.*

- 19) Replace roofs over twenty years old.

6 MONTH STATUS: *Performed repairs only during FY12. Currently assisting Burroughs Library with roof replacement. Extensive capital request submitted.*

- 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.

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

UTILITY DETAIL

6 MONTH STATUS: *Not meeting goal of creating comprehensive database. Continuing on building-by-building basis as needed, testing and evaluating as we go.*

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.

6 MONTH STATUS: *Not meeting goal.*

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.

6 MONTH STATUS: *Meeting goal. Significant improvement. Recently hired new paralegal in City Attorney's Office helping process, coordination and follow-through. Facilities Maintenance continues to much of legwork, but now there is someone to pursue collection. At least one instance per month that used to be lost is now being gained, resulting in at least \$25k reclaimed during past year. Payments have been collected on damages to vehicles, fences, trees, poles, boxes, signs, barriers, lights – many of which would have gone completely uncollected before.*

FY 2011 and 2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Performed electrical rate analysis and adjustment of rate plan to yield \$54k savings.
- 2) Achieve savings by personally turning off lights during tours of buildings/offices
- 3) Hosted two energy efficient lighting sales open to employees and public
- 4) Developing an Energy Aggregation Program for City residents – setting up program for residents to sign with Direct Energy and get lower generation rate and \$25 gift card. City benefits by earning small rebate to help fund Energy Improvement District.
- 5) Participated in UI incentive program to perform lighting upgrades at six locations, taking advantage of incentives and zero-interest loans to change over to lower-consumption LEDs. The cost and payback period summarized below.

LED UPGRADES FUNDED THROUGH UI MUNICIPAL INCENTIVE PROGRAM

	total cost	CEEF Incentive	City share*	Est Yearly Savings	Payback Period
Public Facilities Complex at 990 Housatonic (both buildings)	\$ 166,555	\$ 66,622	\$ 99,933	\$ 37,601	2.7
Police HQ and Seaside Park	\$ 110,220	\$ 41,291	\$ 68,929	\$ 24,775	2.8
Glenwood Park and Noble Ave Deco lights	\$ 78,465	\$ 31,386	\$ 47,079	\$ 19,299	2.4
Zoo	\$ 157,083	\$ 62,064	\$ 95,019	\$ 47,493	2.0
	\$ 512,323	\$ 201,363	\$ 310,960	\$ 129,168	2.4

* City share funded through zero-interest loan for four years

- 6) Installed new security system and doors at City Hall. Built new kitchen at Engine 15 and Fire HQ, provided improvements to Golf Course buildings as well as numerous other buildings citywide.
- 7) Provided plumbing, planning, some sitework, building improvement, utility coordination and other assistance at Marin and Ellsworth splashpads, and doing Newfield spring 2012.
- 8) Hired four Bullard-Havens students as helpers in workshop training program, working alongside our tradesmen.
- 9) Provided custodial services at seventeen City administrative locations with fifteen positions.
- 10) Change in state law, assisted through Mayor's Office legislative liason, has resulted in significant reduction in responsibilities for evictions. Now have only one full-time position working evictions every day (with no truck required), whereas just two years ago needed two positions working full-time with two trucks. Now also have worked with Sanitation division to develop more efficient disposal schedule.

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01310000 FACILITIES MAINTENANCE	9,969,715	10,554,421	10,727,380	10,727,380	172,959
51000 FULL TIME EARNED PAY	1,329,689	1,413,694	1,474,618	1,474,618	60,924
51036 FT GRIEVANCE/ARB AWARD PAY	2,615				
51100 PT TEMP/SEASONAL EARNED PA	26,849	40,000	40,000	40,000	
51104 TEMPORARY ACTING 2X OVERTI	35				
51106 REGULAR STRAIGHT OVERTIME	490				
51108 REGULAR 1.5 OVERTIME PAY	214,075	83,000	83,000	83,000	
51116 HOLIDAY 2X OVERTIME PAY	7,875	5,500	5,500	5,500	
51122 SHIFT 2 - 1.5X OVERTIME	28,311	6,700	6,700	6,700	
51124 SHIFT 2 - 2X OVERTIME	1,130	475	475	475	
51128 SHIFT 3 - 1.5X OVERTIME	102				
51136 TEMP SHIFT 3 DIFFERENTIAL	746				
51138 NORMAL STNDRD SHIFT DIFFER	11,218	5,577	5,577	5,577	
51140 LONGEVITY PAY	18,416	21,455	23,200	23,200	1,745
51156 UNUSED VACATION TIME PAYOU	3,079				
52360 MEDICARE	19,785	16,402	18,700	18,700	2,298
52385 SOCIAL SECURITY	2,510	1,984	10,431	10,431	8,447
52504 MERF PENSION EMPLOYER CONT	153,109	153,956	178,993	178,993	25,037
52917 HEALTH INSURANCE CITY SHARE	332,476	369,935	403,671	403,671	33,736
53110 WATER UTILITY	1,737,917	1,730,361	1,730,361	1,730,361	
53120 SEWER USER FEES	72,671	79,077	79,077	79,077	
53130 ELECTRIC UTILITY SERVICES	3,897,245	4,200,000	4,240,000	4,240,000	40,000
53140 GAS UTILITY SERVICES	747,565	1,031,000	1,031,000	1,031,000	
53435 PROPERTY INSURANCE	382,943	429,180	450,000	450,000	20,820
53605 MEMBERSHIP/REGISTRATION FEES	2,529	2,390	2,390	2,390	
53610 TRAINING SERVICES	2,839	2,740	2,740	2,740	
53705 ADVERTISING SERVICES	1,650	2,150	1,650	1,650	-500
53715 PAGING SERVICES	1,973	2,400	2,400	2,400	
53725 TELEVISION SERVICES	1,437	1,465	1,465	1,465	
53750 TRAVEL EXPENSES	732	770	770	770	
53905 EMP TUITION AND/OR TRAVEL REIM		500	500	500	
54010 AUTOMOTIVE PARTS	13,484				
54540 BUILDING MATERIALS & SUPPLIE	95,831	105,470	105,470	105,470	
54545 CLEANING SUPPLIES	34,229	38,376	39,376	39,376	1,000
54555 COMPUTER SUPPLIES	79	90	90	90	
54560 COMMUNICATION SUPPLIES	114	2,820	2,820	2,820	
54585 ELECTRICAL SUPPLIES		900	900	900	
54595 MEETING/WORKSHOP/CATERING FOOD	2,021	2,800	2,800	2,800	
54605 FURNISHINGS	914	400	4,400	4,400	4,000
54610 DIESEL	2,721				
54615 GASOLINE	20,415				
54620 HEATING OIL	70,636	2,465	10,820	10,820	8,355
54635 GASES AND EQUIPMENT		150	150	150	
54640 HARDWARE TOOLS	30,261	29,500	29,500	29,500	
54670 MEDICAL SUPPLIES	1,396	1,700	1,700	1,700	
54675 OFFICE SUPPLIES	1,560	1,553	1,553	1,553	
54680 OTHER SUPPLIES	7,945	9,209	9,209	9,209	
54695 PHOTOGRAPHIC SUPPLIES		90	90	90	
54700 PUBLICATIONS	820	843	843	843	
54715 PLUMBING SUPPLIES	29,186	23,826	23,826	23,826	
54720 PAPER AND PLASTIC SUPPLIES	12,936	20,600	20,600	20,600	
54745 UNIFORMS	1,352	900	900	900	
54755 TRAFFIC CONTROL PRODUCTS	33,070	39,636	39,636	39,636	
54780 DECORATIVE LIGHTING SUPPLIES	51,052	137,087	97,087	97,087	-40,000
55045 VEHICLES	15,751				
55050 CLEANING EQUIPMENT	1,617	3,150	3,150	3,150	
55055 COMPUTER EQUIPMENT	926	4,077	4,550	4,550	473
55080 ELECTRICAL EQUIPMENT	36,187	45,000	45,000	45,000	
55105 HOUSEHOLD APPLIANCES		4,010	10	10	-4,000
55110 HVAC EQUIPMENT	52,821	46,000	46,000	46,000	
55145 EQUIPMENT RENTAL/LEASE	82,836	54,200	54,200	54,200	
55150 OFFICE EQUIPMENT		442	442	442	
55155 OFFICE EQUIPMENT RENTAL/LEAS	8,397	16,800	16,800	16,800	
55160 PHOTOGRAPHIC EQUIPMENT		190	190	190	
55175 PUBLIC SAFETY EQUIPMENT	2,478	1,520	1,520	1,520	
55190 ROADWAY EQUIPMENT	1,498	1,500	1,500	1,500	
55530 OFFICE FURNITURE	634	2,350	2,350	2,350	
56010 ENGINEERING SERVICES	1,600	1,600	1,600	1,600	
56045 BUILDING MAINTENANCE SERVICE	224,481	200,477	203,110	203,110	2,633
56055 COMPUTER SERVICES			3,500	3,500	3,500
56060 CONSTRUCTION SERVICES		-500	-500	-500	
56125 LANDSCAPING SERVICES	5,505	11,140	9,390	9,390	-1,750
56140 LAUNDRY SERVICES	7,009	8,386	8,386	8,386	
56165 MANAGEMENT SERVICES	8,867	10,000	10,000	10,000	
56170 OTHER MAINTENANCE & REPAIR S	14,033	12,826	17,526	17,526	4,700
56175 OFFICE EQUIPMENT MAINT SRVCS	1,253	2,435	2,435	2,435	
56180 OTHER SERVICES	30,978	41,650	41,650	41,650	
56185 PUBLIC FACILITIES SERVICES		465	465	465	
56225 SECURITY SERVICES	60,810	67,577	69,118	69,118	1,541

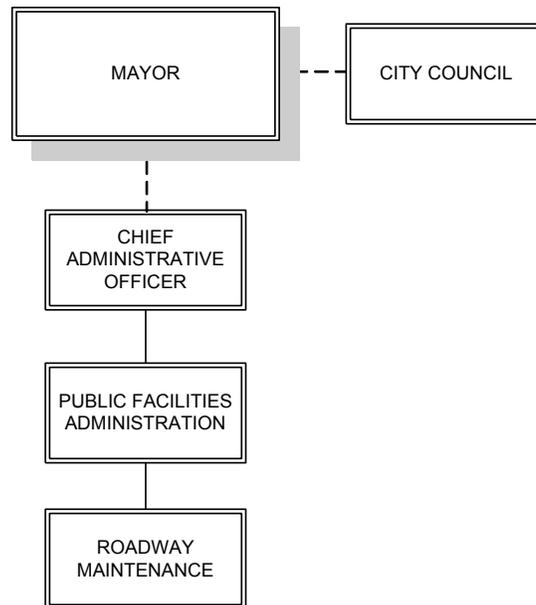
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



GENERAL FUND BUDGET
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01320000	ROADWAY MANAGEMENT	3,185,817	3,542,136	3,743,839	3,681,271	139,135
	1320PS ROADWAY PERSONAL SVCS	1,609,589	2,019,451	2,140,651	2,088,240	68,789
	2320TPS ROADWAY OTHER PERS SERVICE	370,099	182,390	178,260	178,260	-4,130
	3320FB ROADWAY FRINGE BENEFITS	624,394	650,919	735,552	725,395	74,476
	4320EX ROADWAY OPER EXP	495,182	587,581	587,581	587,581	0
	6320SS ROADWAY SPEC SVCS	86,552	101,795	101,795	101,795	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)		BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ADMINISTRATIVE ASSISTANT	1.00			36,841.00	49,933.00	-13,092.00
PUBLIC WORKS TRAFFIC FOREMAN		1.0		52,411.00	56,800.00	-4,389.00
PUBLIC WORKS FOREMAN II	2.00	1.0	1.00	168,283.00	216,366.00	-48,083.00
JANITRESS	1.00			29,284.00	26,218.00	3,066.00
MAINTAINER I (GRADE I)	8.00	1.0		286,156.00	270,238.00	15,918.00
SEASONAL MAINTAINER I GRADE II				179,088.00	139,088.00	40,000.00
MAINTAINER II	14.00	5.0		717,852.00	681,368.00	36,484.00
MAINTAINER III	1.00	1.0		78,283.00	74,024.00	4,259.00
ADMINISTRATIVE ASSISTANT	1.00			33,621.00	32,414.00	1,207.00
MAINTAINER IV	6.00	1.0		306,148.00	302,729.00	3,419.00
SEASONAL MAINTAINER I GRADE I				200,273.00	170,273.00	30,000.00
ROADWAY MAINTENANCE	34.00	10.0	1.00	2,088,240.00	2,019,451.00	68,789.00

GENERAL FUND BUDGET
ROADWAY MAINTENANCE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
ROADWAY						
HIGHWAY & ROAD MAINTENANCE						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,011,128	\$2,470,235	\$257,910	\$2,402,303	\$3,259,111	\$2,750,000
Percentage of Rehabilitation Expenditures Contracted c	75%	91%	0%	81%	95%	95%
Road Rehabilitation Expenditures per paved lane mile	\$1,220	\$2,980	\$311	\$2,898	\$3,931	\$3,317
Road Rehabilitation Expenditures per capita	\$7.33	\$18.13	\$1.89	\$17.63	\$23.91	\$20.18
Pothole Repair Expenditures	\$118,145	\$77,650	\$82,361	\$92,883	\$147,583	\$110,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	12,000
Potholes repaired per lane mile	9	11	18	17	17	14
Average response time to pothole complaints	2 days					
Site Patching	143	447	732	294	378	326
Paved Miles Assessed for Condition	2	18.1	0	8	14	14
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.69%
STREET SWEEPING						
Linear miles sw ept	8,869	9,662	8,429	7,562	6,446	4,834
O & M Expenditures on Street Sw eeping	\$479,713	\$385,356	\$323,501	\$297,486	\$257,517	\$193,089
Operating cost per linear mile sw ept	\$54.09	\$39.88	\$38.38	\$39.34	\$39.95	\$39.95
Operating and Maintenance Expenditures per capita	\$3.48	\$2.83	\$2.37	\$2.18	\$1.89	\$1.42
TRAFFIC SIGNAL & SIGN MAINTENANCE						
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750
Total Number of Traffic Signal repairs	490	310	325	295	260	240
Traffic Signal Replacements	6	2	1	17	14	0
Traffic Signal Expenditures	\$187,496	\$124,152	\$262,308	\$142,728	\$118,223	\$141,845
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	532	673	444	449	340	350
Number of Traffic Signs Repaired	910	1,023	703	891	673	550
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	70
Number of Stop Signs Installed (new installations)	20	30	1	12	12	10
Number of Handicap Signs Installed	27	44	15	25	35	25
Number of Handicap Signs Removed	0	0	10	8	4	5
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	5
Number of Street Signs Replaced	14	18	42	49	18	25
Number of Street Signs Repaired	216	287	280	240	147	200
Number of Street Signs Installed	9	6	29	34	55	35
Number of Special Signs Manufactured	68	59	65	50	34	60
Number of Special Signs Installed	68	65	31	18	35	25
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,600
Number of Portable Stop Signs Delivered	197	203	160	262	317	250
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	200
Number of Streets Center Lined	30	50	22	24	115	75
Number of Miles Center Lined	10	10	10	18	76	10
ILLEGAL DUMPING						
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	3,698
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	460
Tons of Illegal Dump Pick Up - Metal	598	111	83	55	22	5
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	169
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1438

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) Improve operational effectiveness throughout all daily activities by filling open positions.
- 2) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
- 3) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 4) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
- 5) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
- 6) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
- 7) Work with Facilities Maintenance to construct new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
- 8) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City.
- 9) Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
- 10) To continue to improve response time for pothole repair from 48hrs to 24hrs.

FY 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: Efforts ongoing. Assigned foremen equipment relevant to each main activity or function: One foreman linked to sweepers/mad-vacs; another foreman linked to snow equipment; another foreman linked to paving equipment, and another linked to landscaping-equipment. Overall looking to improve accountability in order to contribute to reduced vehicle & equipment maintenance costs.
- 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.
6 MONTH STATUS: Ongoing, multi-year effort. Multiple vacancies means job functions are changing almost daily. Roadway personnel first to fill in Sanitation, Recycling, Transfer Station, Facilities Maintenance, and assist Parks.
- 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) *6 MONTH STATUS: Not meeting goal. Still experiencing a constant disconnect with homeowners regarding alternate side street parking*
- 5) Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
6 MONTH STATUS: Multi-year, ongoing effort. Two new sweepers added. Provided refresher training for sweeper equipped with vac-system. Plan for second-half 2012 is to target main roads and downtown area, improving overall conditions and appearance citywide. Future plans request purchase additional 3 to 4 sweepers.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 6) To install a GPS system in remainder of fleet to continue to improve the accountability and performance of fleet and crews.
6 MONTH STATUS: *Goal met: All equipment equipped with GPS system. Snow vehicles and now rest of fleet able to report roads and areas covered.*
- 7) To continue to improve response time for pothole repair from 48hrs to 24hrs.
6 MONTH STATUS: *Efforts ongoing.*
- 8) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
6 MONTH STATUS: *Efforts ongoing.*
- 9) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA regulations.
6 MONTH STATUS: *Efforts consistent and on-going. Safety Committee very active in coordinating training classes, including chain saw safety, blood borne pathogen training and confined space training. We are preparing to schedule refresher classes for bending/lifting, effective rollout cart handling, defensive driving, poison ivy/oak and tick identification and avoidance.*

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) Street sweeping — 6,446 lane-miles.
- 2) Mad-Vac — picked up 92.4 tons of litter from City streets and intersections.
- 3) Paper-picking and litter-collecting from fence lines, catch-space grates, curb lines, and intersections — 6.7 tons.
- 4) Cleared 5.18 tons of debris from brooks and waterways.
- 5) Repaired 14,438 potholes using 432 tons of hot-patch.
- 6) Repairing roads with larger patches — 378 sites totaling 442 tons of hot-patch.
- 7) Illegal Dumping — 2,470 sites cleared, totaling 732 tons of burnable trash, 22 tons scrap metal, and 377 tires.
- 8) Leaf removal — cleared and hauled 696 tons of loose leaves citywide. Picked up and hauled 1,069 tons of brown bagged leaves from households citywide.
- 9) Accomplished a partial cleaning and organization of the Public Facilities Complex, scraping old plows and salt-spreaders, removed over-growth and dead trees bordering facility, improving overall appearance.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
SNOW & ICE REMOVAL						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8
Number of Snow Events during the fiscal year	13	8	13	10	11	3
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400
O & M Expenditures for snow & ice control	\$442,945	\$464,151	\$505,427	\$280,661	\$747,092	\$199,500
Expenditures per mile lane plow ed or treated	\$44.58	\$46.71	\$50.87	\$28.25	\$60.08	\$60.16
Expenditures per capita	\$3.21	\$3.41	\$3.71	\$2.06	\$5.48	\$1.46

FY 2012-2013 GOALS

- 1) To expand number of snow routes from 22 to 30, therefore having roads treated and cleared of snow in a more timely manner and reduce work practice overtime.
- 2) Continue to purchase additional snow equipment to replace equipment that is over 15 years old.
- 3) To continue training employees in safe operation of snow removal and operating snow equipment.
- 4) To have a second Brine truck in place to systematically treat our main roads, hills and around hospitals and emergency buildings. Roads can be treated with brine 24 to 48 hours prior to ice or snow storm, enhancing effectiveness of treated salt applied later.

FY 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: Efforts ongoing. Assigned foremen equipment relevant to each main activity or function: One foreman linked to sweepers/mad-vacs; another foreman linked to snow equipment; another foreman linked to paving equipment, and another linked to landscaping-equipment. Overall looking to improve accountability, contributing to reduced vehicle/equipment maintenance costs.
- 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.
6 MONTH STATUS: Ongoing, multi-year effort. Multiple vacancies means job functions changing almost daily. Roadway personnel first to fill in Sanitation, Recycling, Transfer Station, Facilities Maintenance, and assist Parks. Warm winter helped avoid exposing manpower shortage.
- 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.
6 MONTH STATUS: The second brine truck not yet ready. Warm winter reduced priority. Will have in place for FY 13 winter.
- 4) Increase training on snow equipment to improve driver performance and enhance familiarity both with vehicle and route.
6 MONTH STATUS: On-going, multi-year effort. Record warmth reduced need and opportunity for snow equipment training this winter. Will re-prioritize for FY 13.
- 5) To continue to decrease average age of snow-fleet by replacing equipment older than 15 years.
6 MONTH STATUS: Meeting goal with assistance from capital plan. Ongoing, multi-year effort. Three tri-axes and three dump trucks added over last eighteen months.

GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01320000 ROADWAY MANAGEMENT	3,185,817	3,542,136	3,743,839	3,681,271	139,135
51000 FULL TIME EARNED PAY	1,289,469	1,710,090	1,761,290	1,708,879	-1,211
51100 PT TEMP/SEASONAL EARNED PA	320,120	309,361	379,361	379,361	70,000
51104 TEMPORARY ACTING 2X OVERTI	727				
51106 REGULAR STRAIGHT OVERTIME	6,960	1,000	1,000	1,000	
51108 REGULAR 1.5 OVERTIME PAY	66,568	40,000	40,000	40,000	
51111 SNOW REMOVAL OVERTIME	258,300	100,000	100,000	100,000	
51116 HOLIDAY 2X OVERTIME PAY	3,192	9,000	9,000	9,000	
51122 SHIFT 2 - 1.5X OVERTIME					
51128 SHIFT 3 - 1.5X OVERTIME					
51134 TEMP SHIFT 2 DIFFERENTIAL	21	5,000	5,000	5,000	
51136 TEMP SHIFT 3 DIFFERENTIAL	7,770	6,000	6,000	6,000	
51138 NORMAL STNDRD SHIFT DIFFER	4,791				
51140 LONGEVITY PAY	21,089	21,390	17,260	17,260	-4,130
51156 UNUSED VACATION TIME PAYOUT	681				
52360 MEDICARE	25,966	18,627	28,877	28,117	9,490
52385 SOCIAL SECURITY	20,264	6,372	43,286	40,037	33,665
52504 MERF PENSION EMPLOYER CONT	157,476	163,846	226,193	220,045	56,199
52917 HEALTH INSURANCE CITY SHARE	420,689	462,074	437,196	437,196	-24,878
53605 MEMBERSHIP/REGISTRATION FEES	5,000	5,000	5,000	5,000	
53610 TRAINING SERVICES	1,425	2,500	2,500	2,500	
53705 ADVERTISING SERVICES	390	450	450	450	
54025 ROADWAY PARTS	28,771	39,029	39,029	39,029	
54540 BUILDING MATERIALS & SUPPLIE	2,256	2,259	2,259	2,259	
54560 COMMUNICATION SUPPLIES		400	400	400	
54630 OTHER FUELS	658	1,900	900	900	-1,000
54640 HARDWARE/TOOLS	6,865	8,932	8,932	8,932	
54650 LANDSCAPING SUPPLIES	9,574	7,288	7,288	7,288	
54670 MEDICAL SUPPLIES	331	500	500	500	
54675 OFFICE SUPPLIES	2,363	3,350	3,400	3,400	50
54680 OTHER SUPPLIES	90	1,100	1,100	1,100	
54705 SUBSCRIPTIONS	927	1,050	1,050	1,050	
54735 ROADWAY SUPPLIES	388,496	447,438	448,438	448,438	1,000
54745 UNIFORMS	6,942	7,000	7,000	7,000	
54755 TRAFFIC CONTROL PRODUCTS	27,649	45,000	45,000	45,000	
55145 EQUIPMENT RENTAL/LEASE	10,000	10,000	10,000	10,000	
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,446	3,635	3,585	3,585	-50
55160 PHOTOGRAPHIC EQUIPMENT		500	500	500	
55175 PUBLIC SAFETY EQUIPMENT		250	250	250	
56125 LANDSCAPING SERVICES	999	1,000	1,000	1,000	
56140 LAUNDRY SERVICES	12,462	14,000	14,000	14,000	
56170 OTHER MAINTENANCE & REPAIR S	6,809	7,000	7,000	7,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	578	1,000	500	500	-500
56180 OTHER SERVICES	3,477	8,500	9,000	9,000	500
56185 PUBLIC FACILITIES SERVICES	50,918	56,500	56,500	56,500	
56205 PUBLIC SAFETY SERVICES	2,308	2,295	2,295	2,295	
56220 ROADWAY SERVICES		2,500	2,500	2,500	
56225 SECURITY SERVICES	9,000	9,000	9,000	9,000	

GENERAL FUND BUDGET

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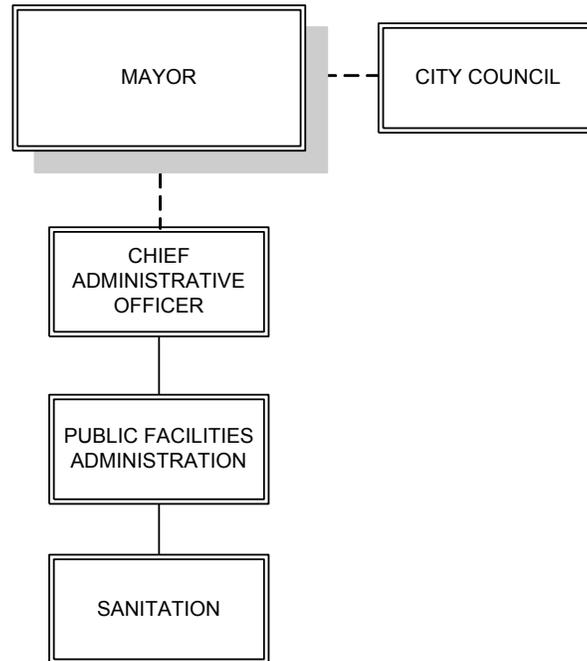
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 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	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01325000 SANITATION & RECYCLING	6,683	20,000	6,900	6,900	-13,100
41285 PF ENFORCEMENT FINES	6,300	20,000	6,500	6,500	-13,500
41406 CURBSIDE ADVERTISING	383	0	400	400	400

APPROPRIATION SUMMARY

ORGANIZATION DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01325000 SANITATION & RECYCLING	5,429,931	5,340,854	5,732,796	5,732,796	391,942
1325PS SANITATION PERSONAL SVCS	1,421,197	1,448,292	1,467,251	1,467,251	18,959
2325TPS SANITATION OTHER PERS SERVICES	580,041	325,777	323,267	323,267	-2,510
3325FB SANITATION FRINGE BENEFITS	642,423	656,544	643,191	643,191	-13,353
4325EX SANITATION OPER EXP	2,713,187	2,811,841	2,936,823	2,936,823	124,982
6325SS SANITATION SPEC SVCS	73,082	98,400	362,264	362,264	263,864

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
SANITATION SUPERVISOR	1.00	1.00	59,349.00	116,370.00	-57,021.00
MANAGER OF SANITATION RECYCLIN	1.00		62,173.00	60,954.00	1,219.00
MAINTAINER III	26.00	4.00	1,286,193.00	1,212,568.00	73,625.00
PUBLIC WORKS FOREMAN II	1.00		57,936.00	56,800.00	1,136.00
SANITATION & RECYCLING	29.00	5.00	1,465,651.00	1,446,692.00	18,959.00

GENERAL FUND BUDGET

SANITATION/RECYCLING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ESTIMATED FY 11-12
SANITATION							
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts	18	18	19	20	20	20	20
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330
Backdoor / Other (FY09 six months only)	18	18	19	5624	7044	7044	7044
Refuse Collection Accounts by contract (FY09 for six months only)	5,572	5,624	5,624	5,624	0	0	0
Pickups per week	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,851	38,890
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	17,540
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	56,430
Tons -- Schools Refuse	2,752	2,521	2,297	2,370	2,255	2,402	2,447
Tons -- Commercial Refuse	2,853	818	911	738	876	2,129	2,196
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	61,073
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61/76	\$75.34/80	\$63.00	\$ 64.13	\$ 65.11
Total Tip Fees Paid to CRRRA	\$4,244,773	\$4,404,992	\$4,285,695	\$4,060,437	\$3,764,620	\$ 3,874,109	\$ 3,981,549
Minimum Commitment Charges paid to CRRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0	\$0	\$0
Total Paid to CRRRA	\$5,124,773	\$5,284,992	\$4,835,695	\$5,077,937	\$3,764,620	\$3,874,109	\$3,981,549
YARD WASTE COLLECTION							
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,330
Leaves -- loose collection, tons	na	na	na	832	859	696	750
Leaves -- brown bag, tons	997	1,589	1,175	1,706	1,666	1,069	1,200
Leaves -- Transfer Station, tons	671	728	709	621	727	731	740
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,690
Yard Waste / Brush -- curbside and T Station	na	na	na	na	2,194	2,585	2,600
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	5,290
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	5,290
SATISFACTION INFORMATION							
Total Complaints about refuse collection	300	290	270	400	230	1000*	1000*

*Complaints driven by increased recycling enforcement; more loads refused for not recycling = more sanitation complaints.

SANITATION FY 2012-2013 GOALS

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

SANITATION FY 2011-2012 GOAL STATUS

- 1) To procure and distribute approximately 25,000 64 gallon rollout carts for implementation of Single Stream recycling.
6 MONTH STATUS: *Goal Met. Approximately 25,000 Toter rollout carts delivered to city residents during only five weeks in late summer 2011 to implement Single Stream recycling in*

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

September 2011. Together with the approximately 5,000 rollout carts delivered as part of the rewards incentive pilot program begun in Sept 2010, a total of approximately 30,000 64 gallon rollout carts have been distributed to city residents for use in Single Stream recycling. Carts also included computer-scan tags for use with Recyclebank incentive rewards program, as well as bilingual educational information. Each cart was carefully registered, identified and recorded as belonging to each respective household throughout the entire city, helping to reduce theft and disappearances as well as recoveries of lost or stolen carts. A formal replacement policy endorsed by City Council is badly needed.

- 2) To continue to reduce refuse tonnages and tip fee expense while increasing recycling.
6 MONTH STATUS: *Meeting goal – continuous, multiyear effort. See detailed tonnage table above that shows consistent decreases in curbside tonnages from 44,662 in FY 06, to 43,137 in FY 07, to 41,310 in FY 08, to 40,903 in FY 09, to 40,108 in FY 10 to 39,851 in FY 11. At the fy12 rate of \$65.11/ton, these **reductions in curbside solid waste tonnages represent almost \$1.2M in tip fees avoided over five years.** Single Stream recycling implemented Sept 2011, increasing recycling tonnages approx 50-80% over the same period the year before (see Recycling section for more on recycling specifically).*

- 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.
6 MONTH STATUS: *Meeting goal, continuous effort. City is required by CT statute and DEEP rule to enforce all laws regarding recycling. Therefore violators of the City's mandated recycling program are being educated or cited for continued non-compliance: Department maintains records of repeat offenders, attaches warning tags and then follows up with various levels of enforcement:*
 - i. *First Offense - Place a warning sticker on the toter/address illustrating non-compliance, Crews are ordered to pick-up the contaminated stop. Supervisor's knock on doors or call residents about violations, and explain/educate about said violations. Address is noted and dated on file.*
 - ii. *Second Offense -- Place another warning sticker on toter/address, this time leaving the stop at said address, again reporting and dating the file.*
 - iii. *Third Offense -- Place another warning sticker on toter/address, this time calling enforcement officers requesting responsible owner/landlord be cited for non-compliance.*

- 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.
6 MONTH STATUS: *Effectively put on hold while observing early results from Single Stream recycling and collecting adjusted solid waste route tonnage data. Over-arching goal is to expand recycling to every week by reducing the number of refuse routes and replacing them with recycling routes. Examining data collected so far and charting new routes expected summer 2012.*

- 5) To continue to conduct and improve public outreach programs to increase participation in recycling, driving refuse tonnages down, avoiding expenses.
6 MONTH STATUS: *We have equipped Park City Magnet school, and Blackham school with toters/dumpsters offering pick-ups to faculty who have educated the kids about the importance of recycling. Efforts continuing with Recycle Bank to implement an effective plan providing outreach to all schools. The goal is to educate the children, and the children to educate the parents. Results expected to increase participation in recycling, decreasing trash and reducing tip fees both from the schools and at home.*

- 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.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Meeting goal – continuous effort. Safety training programs conducted over past eighteen months outlined below. Also key factor in controlling lost time and reducing severity of claims has been use of Monthly Safety Meetings to investigate thoroughly cause for incident and ways of future avoidance. In FY 11, Workers' Compensation claim costs were down approximately \$125k from the previous fiscal year across all for Public Facilities. In the first six months of FY 2011-2012, claims costs continue abated such that we project showing another decrease by year-end.

- 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.

6 MONTH STATUS: Meeting goal, ongoing effort. FY 11 conducted eight safety programs: Poison Ivy, Heat Stress, Cold Weather and Vehicle Safety, Entering/Exiting Trucks, Defensive Driving, Blood Borne Pathogens, Safe Lifting and Flagmen Training. A total of 268 employees attended all trainings. FY 12 through Dec 31, conducted five, with a total of 154 employees in attendance: Snow Plowing Responsibilities, Confined Space Awareness, Chainsaw Safety Operations, Poison Ivy/Tick/Heat Stress, and Workers' Compensation Reeducation - Conducting Thorough Accident Investigations.

SANITATION FY 2011 and 2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Instituted daily "tool box" discussions with employees about day's assignments, appropriate personal protective equipment (PPE), appropriate tools, reinforcing safety initiatives regarding the hazards related to the various job functions.
- 2) Streamlined job functions to utilize our resources more effectively and doing more with less so that overtime expenses reduce. When facing open routes, have increasingly called on Roadway personnel to fill those route vacancies.
- 3) Purchased additional personal protective equipment for employees (shoe spikes) to avoid slips, trips and falls during winter season. Combined with use of rollout carts and automated lifters citywide, achieved zero lost-time claims in excess of one week in FY 10, FY 11 and so far FY 12.

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	ACTUAL FY 10-11	ESTIMATED FY 11-12
RECYCLING SERVICES							
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044
Non- Residential Accounts	18	18	19	20	20	20	20
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	35,000
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,600
Tons -- Total Residential	2,438	2,111	2,291	2,249	2,461	2,445	4,600
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.8%
Tons -- Cardboard	380	347	319	344	376	436	450
Tons -- Paper	62	51	57	54	26	34	40
Tons -- Commingled	na	na	na	103	122	101	110
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	640
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,840
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.7%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	5,290
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	40
Tons -- Tires	123	123	93	95	132	120	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,876	11,290
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	15.6%
Tons -- Total Recycling Delivered to IPC/SWERO	3,378	2,992	3,055	3,128	3,194	3,217	4,730
Tons Recycled (SWERO) as % of Total Tons (MSW+Recycling) delivered to CRRASWERO	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.2%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRASWERO FOR ALL SWERO TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	11.6%
SATISFACTION INFORMATION							
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	500*

*almost all requests for bins

RECYCLING FY 2012-2013 GOALS

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
- 6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

RECYCLING FY 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: *Goal Accomplished! Approx 25,000 carts delivered over only about five weeks late last summer so that Single Stream in effect by routes performed mid-September 2011. (Approx 5,000 carts already delivered Sept 2010 for four pilot Recyclebank routes).*

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

Cart deliveries were carefully recorded and catalogued, and included bilingual educational information as well as computer-scan tags for participation in the Recyclebank rewards incentive program. Early results along with stepped-up enforcement have shown immediate increases of 40-80% over same months the previous year. Additionally, rollout carts are now lifted automatically, meaning almost no manual lifting remains on any sanitation or recycling route, which should continue to help decrease comp claims and severity.

- 2) To procure and distribute 64 gallon 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.

6 MONTH STATUS: *Goal met. See note above.*

- 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.

6 MONTH STATUS: *Meeting goal. Since implementing the automated rear-load pick-up collection of single stream recyclables through end of March 2012, we have not had one lost time claim within this division.*

- 4) Examine potential for shifting routes from Sanitation to Recycling if tonnages warrant.

6 MONTH STATUS: *Multi-year, large goal. Currently collecting data on increases to recycling tonnages and effect if any on solid waste. Also need to re-examine solid waste routes for balance. Will be carefully examining tonnages through summer 2012 to try and identify first areas that could see shift of solid waste route(s) to additional recycling route(s).*

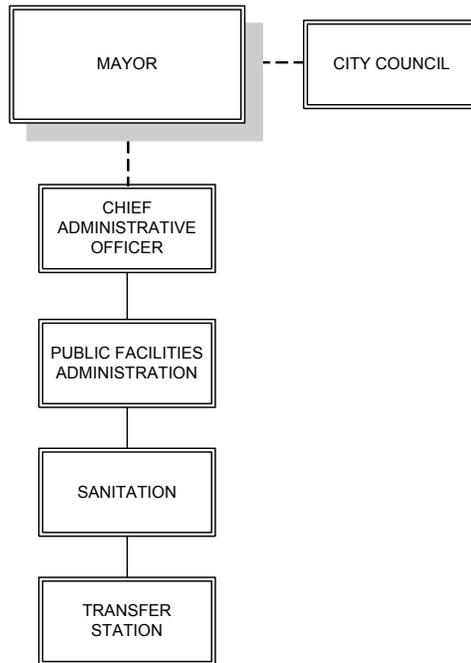
RECYCLING FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Implementation of electronic (E-WASTE recycling). Effective July 1, 2011 State requires that our Transfer Station accept and separate a long list of household and personal electronics, helping to remove from landfills or incinerators/smokestacks often dangerous levels of mercury, cadmium, lead and other heavy metals and toxic materials

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

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



GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01330000	TRANSFER STATION	1,723,352	1,882,223	1,940,215	1,940,215	57,992
	1330PS TRANSFER STATIONS PERSONAL SVCS	39,600	41,610	43,547	43,547	1,937
	2330TPS TRANSFER STATION OTHER PERS SV	16,552	24,320	24,390	24,390	70
	3330FB TRANSFER STATION FRNGE BENEF	23,964	25,176	25,404	25,404	228
	4330EX TRANSFER STATIONS OPER EXP	71,152	77,640	54,190	54,190	-23,450
	6330SS TRANSFER STATION SPEC SVCS	1,572,083	1,713,477	1,792,684	1,792,684	79,207

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
MAINTAINER III	1.00		43,547.00	41,610.00	1,937.00
TRANSFER STATION	1.00		43,547.00	41,610.00	1,937.00

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
TRANSFER STATION							
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	15,750
Tipping fee per ton -- Residential	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00	\$64.09	\$65.11
Tons -- Commercial	282	234	239	507	414	560	579
Tipping fee per ton -- Commercial	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00	\$64.09	\$65.11

FY 2012-2013 GOALS

- 1) Reduce operating cost through new bid process and contract or by direct City operation.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
- 3) 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 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: Meeting Goal. Electronic waste separated from waste stream beginning July 2011 in compliance with new state requirements. Approx 20 tons of electronics removed through first six months, saving \$1,300 in tip fees, as well as removing significant levels of mercury, lead, cadmium and other toxic substances from waste stream and therefore air and water.
- 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: Not meeting goal. Program not yet implemented. New mattress recycling facility operating in city should help both with mattress recycling and perhaps create opportunities for more recycling of furniture.

ADDITIONAL TRANSFER STATION INFORMATION

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

- Solid Waste (bulk, furniture, house-hold trash): \$65.11/ton, 1500 tons/month.
- Leaves: processed at compost site-in-house: 61 tons/month.
- Brush: processed at compost site-in-house: 176.6 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 3-4 loads delivered per month.
- Scrap Metal: \$300.00/gross-lg-ton: 52.5 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 245 gal/month.
- Antifreeze: 115 gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 15 tons per month.
- Small amounts of construction and demolition material: \$80.00/ton, 27 tons/month.

GENERAL FUND BUDGET

TRANSFER STATION **PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT**

- Cardboard: I.P.C., 36 tons per month; no charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC.
- Mixed Paper: (2.85 tons per month; I.P.C, no-charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC.
- Magazines: I.P.C. no-charge: included-with paper: off set tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.
- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 8.4tons/month, offset tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.

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

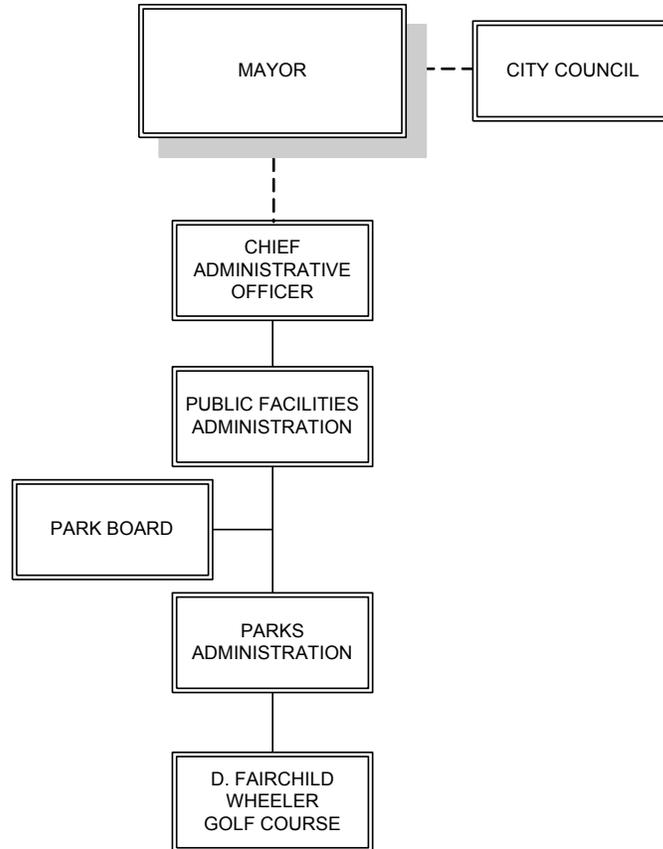
Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
<i>Monday-Friday</i>	<i>Monday-Friday</i>
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
<i>Saturday</i>	<i>Saturday</i>
7 AM-12:00PM	7 AM-NOON
Closed on the following holidays	
New Year's Day, Martin Luther King Day, Good Friday	
Memorial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

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01330000 TRANSFER STATION	1,723,352	1,882,223	1,940,215	1,940,215	57,992
51000 FULL TIME EARNED PAY	39,600	41,610	43,547	43,547	1,937
51106 REGULAR STRAIGHT OVERTIME		200	200	200	
51108 REGULAR 1.5 OVERTIME PAY	11,966	21,000	21,000	21,000	
51116 HOLIDAY 2X OVERTIME PAY	2,732	2,000	2,000	2,000	
51136 TEMP SHIFT 3 DIFFERENTIAL	37				
51138 NORMAL STNDRD SHIFT DIFFER	36				
51140 LONGEVITY PAY	1,050	1,120	1,190	1,190	70
51156 UNUSED VACATION TIME PAYOUT	731				
52360 MEDICARE	782	567	560	560	-7
52504 MERF PENSION EMPLOYER CONT	5,351	4,744	5,248	5,248	504
52917 HEALTH INSURANCE CITY SHARE	17,832	19,865	19,596	19,596	-269
53705 ADVERTISING SERVICES	9,536	13,318	12,318	12,318	-1,000
53720 TELEPHONE SERVICES	210	550	550	550	
53730 CASH FOR TRASH	13,500	13,500	13,500	13,500	
54540 BUILDING MATERIALS & SUPPLIE	94	2,000	2,000	2,000	
54560 COMMUNICATION SUPPLIES		12,250	800	800	-11,450
54640 HARDWARE/TOOLS	18	720	720	720	
54670 MEDICAL SUPPLIES	478	750	750	750	
54675 OFFICE SUPPLIES	454	466	466	466	
54680 OTHER SUPPLIES	250	1,812	1,812	1,812	
54735 ROADWAY SUPPLIES	6,553				
54745 UNIFORMS	100	184	184	184	
54770 SALE OF SURPLUS/OBSOLETE ITE	19,960	31,000	20,000	20,000	-11,000
55145 EQUIPMENT RENTAL/LEASE	20,000				
55155 OFFICE EQUIPMENT RENTAL/LEAS		1,090	1,090	1,090	
56080 ENVIRONMENTAL SERVICES	6,653	17,500	17,500	17,500	
56125 LANDSCAPING SERVICES	950	630	630	630	
56140 LAUNDRY SERVICES	1,000	747	747	747	
56170 OTHER MAINTENANCE & REPAIR S	1,283	1,486	1,486	1,486	
56180 OTHER SERVICES		5,500	5,500	5,500	
56210 RECYCLING SERVICES		3,000	3,000	3,000	
56215 REFUSE SERVICES	1,550,397	1,684,614	1,752,021	1,752,021	67,407
56225 SECURITY SERVICES	11,800		11,800	11,800	11,800

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01331000	FAIRCHILD WHEELER GOLF COURSE	1,285,919	1,327,843	1,478,780	1,426,346	98,503
	1331PS FAIRCHILD WHEELER PERSONAL SVCS	529,255	543,283	585,484	539,535	-3,748
	2331TPS FAIRCHILD WHEELER OTHER PERS SVC	54,844	50,000	50,750	50,750	750
	3331FB FAIRCHILD WHEELER FRINGE BENEFITS	70,003	49,653	59,346	52,861	3,208
	4331EX FAIRCHILD WHEELER OPER EXP	575,319	618,007	712,742	712,742	94,735
	6331SS FAIRCHILD WHEELER SPEC SVCS	56,499	66,900	70,458	70,458	3,558

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ASSISTANT GREENS KEEPER	1.00		58,752.00	57,600.00	1,152.00
GREENS KEEPER	1.00		76,513.00	75,013.00	1,500.00
GOLF COURSE MANAGER		1.00		46,400.00	-46,400.00
SEASONAL GOLF COURSE EMPLOYEE			404,270.00	364,270.00	40,000.00
GOLF COURSE	2.00	1.00	539,535.00	543,283.00	-3,748.00

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
D. FAIRCHILD WHEELER GOLF COURSE								
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	60,000
Golf Course Acreage	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	65
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	18,000
Number of Holes	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES								
Irrigation Inspections	5	5	228	225	221	221	217	225
Fertilization Total	12	12	6	8	10	10	12	12
Aeration Total	2	2	3	5	4	4	6	6
Integrated Pest Management (IPM) Inspections				225	221	221	220	220
Plant Protection Applications Total				25	28	28	28	28
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2	2
Number of Carts				120	120	120	120	120
EDUCATIONAL PROGRAMS								
Golf Lessons	60	60	60	60	60	60	60	60
<i>The First Tee Fairchild Wheeler Program</i>								
Number of Programs	24	24	27	29	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1,500	1,500
REVENUES & EXPENDITURES								
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,700,000	\$1,634,183	\$1,700,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	\$50,000	\$50,000	\$50,000	\$50,000
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,762,406	\$1,870,798	\$1,900,000	\$1,684,183	\$1,750,000
Revenue per round	\$27.97	\$27.60	\$32.67	\$32.82	\$31.15	\$30.65	\$30.75	\$29.10

(1) groups of 15-40 persons

FY 2012-2013 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 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.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 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 2011-2012 GOAL STATUS

- 1) To increase rounds to 62,000 and continue to increase the # of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
6 MONTH STATUS: *D. Fairchild Wheeler was successful in achieving these goals in 2011 and 2012.*
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
6 MONTH STATUS: *First Tee Programs succeeded in reaching this goal. Outreach to children enrolled in the City's Recreation Department night recreation programs was also conducted at local elementary schools to teach youth the basic fundamentals of golf, leadership and teamwork.*
- 3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
6 MONTH STATUS: *Fairchild Wheeler is preparing to interface Sacred Heart in the future. The First Tee Program also conducted a junior golf session over the summer 2011.*
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade.
6 MONTH STATUS: *Considerable progress has been made on this goal and efforts will continue to promote the visibility of D. Fairchild Wheeler Golf Course as a premier destination to enjoy the sport. A Facebook page has been established and is updated daily to inform Fairchild Wheeler Golf Course visitors. Advertising has also raised awareness among the golf community that the course facilities welcomes new customers to enjoy the course.*
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.
6 MONTH STATUS: *Complete.*
- 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: *Improvements have been made to numerous holes on the black and red courses. Tee and fairway enhancements were completed on a variety of key holes to increase playability and improve conditions. Tree maintenance on the golf course as well as*

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

re-grading on the driving range was conducted. Landscaping and fence installation was done in areas to improve the course as well. Additional work is being planned for improving the drainage on the Red Course for the coming year.

- 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: Cart paths have been improved. Cart facility upgrades are being designed for support of a "green" electric cart fleet. Additionally, 48 acres of fairways were successfully aerated to remove and aid in the decomposition of thatch. Restoration of playing conditions following Tropical Storm Irene was done efficiently. All drainage improvements have performed well considering 2011 was a wet year. Plans for spring include red course enhancements and fairway improvements.

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

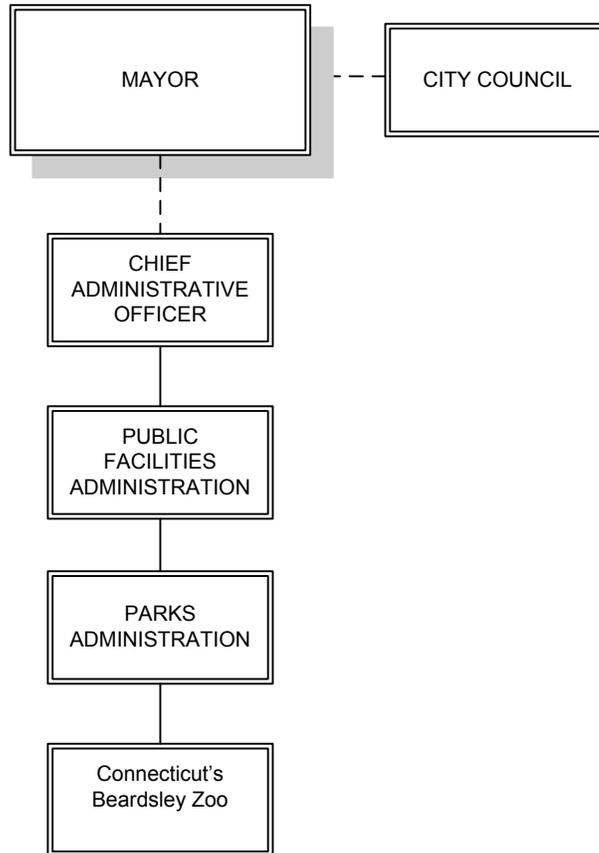
MISSION STATEMENT

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

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

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

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



GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Gregg Dancho
Zoo Director

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	354,348	0	0	0	0
44268 STATE OF CT ZOO SUBSIDY	354,348	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	1,359,896	1,467,878	1,447,915	1,447,915	-19,963
1341PS ZOO PERSONAL SVCS	614,730	662,855	645,064	645,064	-17,791
2341TPS ZOO OTHER PERS SVCS	87,917	76,289	76,617	76,617	328
3341FB ZOO FRINGE BENEFITS	203,418	220,215	217,715	217,715	-2,500
4341EX ZOO OPER EXP	400,383	454,739	454,739	454,739	0
6341SS ZOO SPEC SVCS	53,447	53,780	53,780	53,780	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ZOO KEEPER	5.00	1.00	196,060.00	222,441.00	-26,381.00
SENIOR ZOOKEEPER	1.00		50,738.00	51,432.00	-694.00
ZOO KEEPER	2.00		81,164.00	77,542.00	3,622.00
SENIOR ZOOKEEPER	1.00		52,724.00	51,690.00	1,034.00
ZOO MANAGER	1.00		76,513.00	75,013.00	1,500.00
ZOO CURATOR	1.00		58,077.00	56,938.00	1,139.00
GREENHOUSEMAN	1.00		44,788.00	42,799.00	1,989.00
SEASONAL MAINTAINER I GRADE I			85,000.00	85,000.00	
BEARDSLEY ZOO	12.00	1.00	645,064.00	662,855.00	-17,791.00

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000
Attendance Growth		-2%	-2%	10%	8%	-2%	
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,000	21,000
Education Program Growth		-42%	-8%	27%	3%	-1%	
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	20,000	21,273
Party & Rental Growth		25%	-4%	33%	3%	-5%	
Summer Camp Program Participants	240	250	265	282	285	289	312
FACILITY INFORMATION							
Combined area of facility in square feet (1)	33 acres						

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

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

FY 2012-2013 GOALS

- 1) This year marks the Zoo's 90th anniversary. Many marketing programs are being put in place to bring more guests to the Zoo this season. A 90 days of summer program has every week day having a special promo for the Zoo. An example would be the 90th child at the zoo on Monday would get a free admission and carousel ride, if you are over 90 you get in free, if the weather goes over 90 admission is half off etc. a calendar offering these promos will be offered on line, at the front gate and through marketing materials.
- 2) The Zoo will look to bring in a "special guest" for this season. The special guests will be Galapagos tortoises that will be at least 90 years old. They will be exhibited either in the learning circle or in the front of the greenhouse. They will be on loan for the summer but if there is a favorable reaction from our guests we may look to have a permanent tortoise exhibit here at the Zoo.
- 3) Our Andean Bear will be leaving the Zoo this spring. This is being done for Species Survival Plan purposes but also for guest reactions to the exhibit. We will be investigating how to renovate and what species we will want to exhibit this winter and spring. Ideas are to knock down the old holding and add new viewing areas. Species could include Snow Leopards, Amur Leopard, Red Panda or Wolverine. Species contingent on availability and conservation need.
- 4) Pampas Plain exhibit is now past the conceptual planning stage and on to getting an architectural firm to begin building plans. We will start the project by building an entry area at the Maned Wolf exhibit with help from Diageo this spring. The Portal will have educational graphics and give another view into the Maned Wolf exhibit.
- 5) Zoo's Conservation Discovery Corp is growing fast and has had an influx of funding from federal money through Institute of Museum and Library Services. Over 50 High School students are part of the program now and are instrumental in giving our guests a personal touch when they visit the Zoo and also are working in the field on environmental projects: i.e. River cleanups and invasive plant removal. We are very proud of this program. This year they will look to increase visibility both at the Zoo and in the community and also to travel to a large restoration project somewhere in the US.
- 6) Due to our success in having the first successful birth of the endangered Chacoan Peccary here at the Zoo. We will be receiving another female to add to the group. Also we have brought back Victor, our Amur tiger cub, for breeding. Two female Lynx kittens have been added to the collection and two males will be here in the spring as mates. First crocodilian hatched here at the Zoo (yacare caiman) will be placed on exhibit in the Rainforest this spring.
- 7) Condors at the front gate exhibit were removed by the SSP for release this spring into the wild. This will be part of a PR and educational program for us. A new Condor will arrive this spring.

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 8) As part of the PRI (Pequonnock River Initiative) a grant was forwarded to the State to help remediate water runoff to a section of the Zoo's parking lot. This grant will allow permeable paving, water gardens and visitor pathways. We should know if the grant is approved by this spring.
- 9) New Education Curator has been installed and is working on increasing the educational programming for the facility. A new program that allows families to create a work of art with our zoo animals is being tested this spring.
- 10) Graphics program is being finalized with the completion of graphics for the Rainforest building. These new signs will be in place for this spring season.
- 11) We will be bringing back for the winter season Reindeer. They will be exhibited in the Learning Circle area and will be on display from Thanksgiving to New Years.
- 12) We have been in discussion with the project team for the new Inter district High School to go over the role the Zoo will have in the Zoological/Conservation/Environmental wing of the facility. Lesson Plans, animal acquisitions, student programs are all being examined. The School is scheduled to open in 2013.

FY 2011-2012 GOAL STATUS

- 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, an 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.
6 MONTH STATUS: *Project Completed with support from donors and volunteers.*
- 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.
6 MONTH STATUS: *Project funding started. Funding brochure completed, Construction Documents being compiled for "portal" entry area to Pampas Plains.*
- 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.
6 MONTH STATUS: *Project was a success for the 2011 season. Will be continued and added upon for 2012.*
- 4) In addition to the Animal Bytes program we will have entertainment throughout the summer in the Learning Circle Stage area.
6 MONTH STATUS: *With State Grants the Zoo had summer long entertainment featuring a Reptile Show and stage show with Chris Rowlands who is a singer/songwriter.*
- 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 opportunities.
6 MONTH STATUS: *Project completed.*
- 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.
6 MONTH STATUS: *Project completed.*

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 7) The Zoo will institute a new fundraising event this spring that will involve families. The committee is still working on the particulars.
6 MONTH STATUS: *Project put on hold due to logistical problems.*
- 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.
6 MONTH STATUS: *This Year's Howl increased in attendance and will continue to grow for future.*
- 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.
6 MONTH STATUS: *Project completed. Trout have been moved to Research Station for programming enhancement.*
- 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.
6 MONTH STATUS: *Funding has been secured from grants through Save the Sound. Camera has not yet been installed. Monitoring is continuing.*
- 11) Staff continues to work on the animal collection and new animals are being investigated for acquisition. IE snowy owls, pygmy marmoset, hellbenders, rheas.
6 MONTH STATUS: *Snowy Owls, Hellbenders, Rheas and a female pygmy marmoset have been added to the collection.*
- 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 foot animals will be easier to work with that 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.
6 MONTH STATUS: *Renovation completed, new animals installed.*

GENERAL FUND BUDGET

BEARDSLEY ZOO

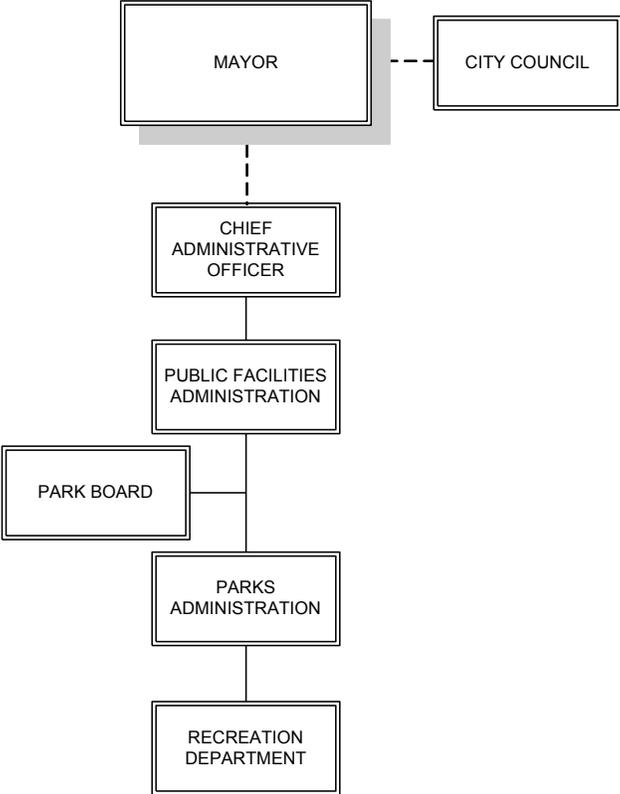
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01341000 BEARDSLEY ZOO / CAROUSEL	1,359,896	1,467,878	1,447,915	1,447,915	-19,963
51000 FULL TIME EARNED PAY	527,675	577,855	560,064	560,064	-17,791
51100 PT TEMP/SEASONAL EARNED PA	87,055	85,000	85,000	85,000	
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	17,005	17,000	17,000	17,000	
51116 HOLIDAY 2X OVERTIME PAY	45,406	40,000	40,000	40,000	
51140 LONGEVITY PAY	13,670	14,295	13,800	13,800	-495
51156 UNUSED VACATION TIME PAYOUT	1,874				
51306 PERSONAL DAY PAY OUT	3,578				
52360 MEDICARE	6,385	4,994	5,817	5,817	823
52385 SOCIAL SECURITY	5,986	1,872	5,270	5,270	3,398
52504 MERF PENSION EMPLOYER CONT	57,132	65,876	67,313	67,313	1,437
52917 HEALTH INSURANCE CITY SHARE	140,300	152,467	145,132	145,132	-7,335
53110 WATER UTILITY	37,423	43,760	43,760	43,760	
53120 SEWER USER FEES	11,247	12,239	12,239	12,239	
53130 ELECTRIC UTILITY SERVICES	128,717	153,000	153,000	153,000	
53140 GAS UTILITY SERVICES	103,881	125,000	125,000	125,000	
53610 TRAINING SERVICES		828	828	828	
53905 EMP TUITION AND/OR TRAVEL REIM	3,249	3,072	3,072	3,072	
54010 AUTOMOTIVE PARTS		200	200	200	
54515 ANIMAL SUPPLIES	78,278	80,000	80,000	80,000	
54540 BUILDING MATERIALS & SUPPLIE	4,742	5,200	5,200	5,200	
54545 CLEANING SUPPLIES	2,566	2,200	2,200	2,200	
54560 COMMUNICATION SUPPLIES	2,975	3,000	3,000	3,000	
54640 HARDWARE/TOOLS	5,265	3,200	3,200	3,200	
54650 LANDSCAPING SUPPLIES	2,519	2,550	2,550	2,550	
54670 MEDICAL SUPPLIES	8,093	7,400	7,400	7,400	
54675 OFFICE SUPPLIES	49	150	150	150	
54715 PLUMBING SUPPLIES	336	2,990	2,990	2,990	
54720 PAPER AND PLASTIC SUPPLIES	2,798	3,200	3,200	3,200	
54745 UNIFORMS	3,800	3,800	3,800	3,800	
55055 COMPUTER EQUIPMENT		300	300	300	
55080 ELECTRICAL EQUIPMENT	321	350	350	350	
55110 HVAC EQUIPMENT	4,124	2,300	2,300	2,300	
56030 VETERINARY SERVICES	28,500	27,000	27,000	27,000	
56045 BUILDING MAINTENANCE SERVICE	9,837	10,343	10,343	10,343	
56125 LANDSCAPING SERVICES	2,075	1,909	1,909	1,909	
56155 MEDICAL SERVICES	2,999	3,641	3,500	3,500	-141
56170 OTHER MAINTENANCE & REPAIR S	425	1,496	1,637	1,637	141
56225 SECURITY SERVICES	9,612	9,392	9,392	9,392	

PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

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



GENERAL FUND BUDGET
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01350000 RECREATION	55,542	67,000	67,000	67,000	0
41675 BALLFIELD RENTAL	14,500	12,000	12,000	12,000	0
41676 SEASIDE PARK RENTAL	41,042	55,000	55,000	55,000	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01350000	RECREATION	799,715	876,234	933,539	933,539	57,305
1350PS	RECREATION PERSONAL SVCS	525,779	569,636	614,850	614,850	45,214
2350TPS	RECREATION OTHER PERS SERVIC	93,095	125,975	126,050	126,050	75
3350FB	RECREATION FRINGE BENEFITS	77,845	57,448	69,464	69,464	12,016
4350EX	RECREATION OPER EXP	90,111	105,058	105,058	105,058	0
6350SS	RECREATION SPEC SVCS	12,885	18,117	18,117	18,117	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
RECREATION COORDINATOR	2.00		89,147.00	87,399.00	1,748.00
RECREATION SUPERINTENDENT	1.00		89,243.00	85,777.00	3,466.00
SEASONAL EMPLOYEES UNDER GRANT			436,460.00	396,460.00	40,000.00
RECREATION	3.00		614,850.00	569,636.00	45,214.00

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	ACTUAL 2010-2011	ESTIMATED 2011-2012
RECREATION								
RECREATION FACILITIES								
Number of Night Recreation Sites	8	9	10	6	6	6	6	6
Number of Programs at other facilities (5)	5	5	4	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	6	6
Total seasonal staff (2)	88	88	103	96	110	100	120	120
AQUATICS PROGRAMS								
Swimming Pools Open	2	2	2	2	2	2	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25	25	25
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1,000	1,000	1,000
Senior Swimming Nights Offered	28	42	42	0	0	0	0	0
RECREATION PROGRAMS								
Number of Night Recreation Sites	8	9	10	6	6	6	6	6
Night Recreation Program Participants (4)	1,000	2,096	2,400	1,500	1,750	1,850	1,750	1,850
Average daily visitors at all Recreation centers	575	650	1,025	900	900	950	900	950
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	800
Basketball League Participants	120	189	200	150	150	180	100	100
Softball League Participants	0	81	125	165	180	180	120	150
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,310	4,070	4,200
Percentage of Recreation Programs that are free	89%	93%	83%	83%	85%	85%	85%	85%
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	36	36
Arts and Crafts projects, youth and young adults	516	625	625	300	450	500	500	500
Movie Nights at Night Recreation	12	104	40	12	15	20	20	20
Movie afternoons as Senior programs	0	30	30	15	15	15	0	0
Senior Leisure Trips	5	8	12	10	12	12	10	10
SUMMER CAMP PROGRAMS								
Summer Camp Locations	2	2	3	2	2	2	2	2
Summer Camp Program Participants (6)	400	400	500	500	500	500	500	500
Swimming, Basketball and Field Trips, Night Rec	22	30	25	12	30	30	30	30
PARTICIPANT INFORMATION								
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	10,501	10,501
Night Recreation Program Participants (4)*	1,000	2,096	2,400	1,500	1,750	1,850	1,750	1,850
Summer Camp Program Participants (6)	400	400	500	500	500	500	500	500
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	22%	21%	22%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	96,130	96,130
Adult Program Participants	225	225	825	500	750	800	800	800
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.83%	0.83%
Total Senior Population (65+) in Bridgeport	13,942	13,942	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	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	38,500	40,000	40,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	42,950	44,350	44,450
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	36%	37%	37%
REVENUES								
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		\$55,020	\$60,000	\$41,042	\$42,000
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$14,250	\$15,000	\$14,500	\$15,000
Recreation Revenues	\$7,500	\$825	\$41,750		\$69,270	\$75,000	\$55,542	\$57,000

(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

FY 2012-2013 GOALS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the 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 sixth consecutive year in 2013. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.
- 6) To expand and continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

FY 2011-2012 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Our first-come, first-served registration for two 5-week summer camps enrolled over 175 children in 2011. Family Swim nights were offered for six weeks in July and August, 2011 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 2011 and concluded in April 2012 at six schools throughout the city. This program provides physical exercise activities and arts and crafts programming to over 1800 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 1300 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. 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.
6 MONTH STATUS:
 - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
The Night Recreation program for children and adults for the 2011-2012 season took place at 6 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, JFK-Eastside, Longfellow, and Luis Marin Schools. Participant numbers at the sites improved from the previous year.

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Veteran's / Puglio Park Tennis camp and continue to provide these affordable and organized programs to working families in Bridgeport.
The 2011 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Nutmeg Bowl, Coco Key Water Resort, and Lake Quassy Amusement Park. The 2011 Tennis Camp enjoyed the gorgeous location at Veteran's / Puglio Park which provides a great facility and exciting environment. The tennis campers also took part in a variety of field trips including a trip to the New Haven Open where the campers participated in Kids day that included contests, meet-and-greet the professionals, and live-matches.
 - To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites.
 - *The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at all the sites to promote physical exercise for youth and adults.*
- 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.
6 MONTH STATUS: *The Night Recreation Basketball Tournament named in memory of Jackie Lindsay Sr. took place in March 2012 and included 4 sites with two divisions of 8-12 year olds and 13-14 year olds. Over 100 youth participated in the tournament.*
- 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.
6 MONTH STATUS: *The Lifeguard Swim Academy took place in April/May 2012. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include an outdoor recreation component, leisure excursions, and health and fitness enrichment classes.
6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens. The Senior Picnic at Seaside Park took place in September 2011 served over 400 seniors. The Halloween Dinner in October 2011 and Valentine's Day Dinner in February 2012 at the Holy Trinity Greek Orthodox Church served over 300 seniors. Zumba fitness instruction is a weekly class offered at the Black Rock Senior Center, Eisenhower Senior Center, and Holy Trinity Greek Orthodox Church for Recycled Teenagers Group with an instructor provided by the Recreation Department. The Night Recreation Program offers supervised athletic activities for adults at the six night recreation centers and swimming nights for adults and families at the Blackham School Pool.*

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

-
- 6) To expand and continue the success of the Parks and Recreation Adult Softball League.
6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park included 8 teams for the Summer 2011 season. The league included a 9 game schedule for each team and a double-elimination playoff tournament. The SWAT/Segarra Boys and Bring It tied for the regular season championship and SWAT/Segarra Boys won the playoff tournament. Over 150 adults participated in the league.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.
6 MONTH STATUS: Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2011 at Seaside and Beardsley Park.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
6 MONTH STATUS: Other municipal departments have joined the Recreation Department at various events to support city-provided recreation functions. The Department on Aging has partnered with the Recreation Department to coordinate various programs and activities for senior citizens. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. Local sports organizations such as Bridgeport AYSO Soccer, Bridgeport Caribe Youth League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, First Tee Golf Program, Pure Martial Arts Fitness Academy have partnered with the Recreation Department to provide programs to Bridgeport youth through the Night Recreation Program in 2011-2012.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.
6 MONTH STATUS: The Recreation Department continues to update the website regularly to include new information for the public including recent photos and up-to-date information on all offerings from the Parks and Recreation Department.

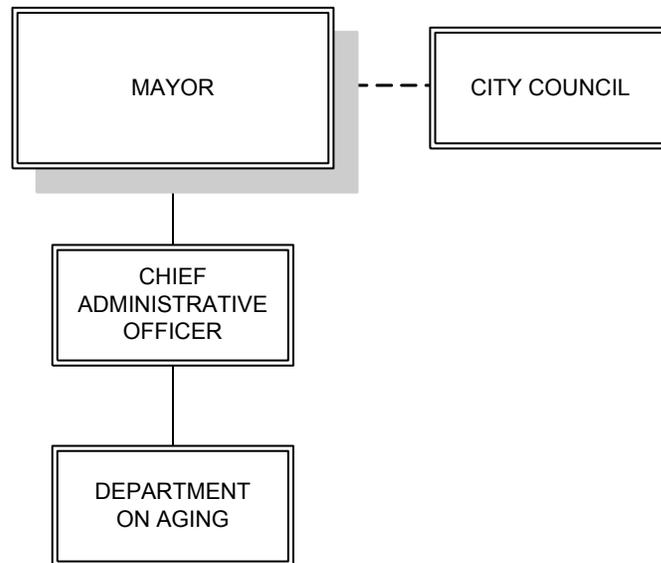
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

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



GENERAL FUND BUDGET
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01351000	DEPT ON AGING	354,746	369,925	463,078	463,078	93,153
	1351PS DEPT ON AGING PERSONAL SVCS	253,227	258,338	342,575	342,575	84,237
	2351TPS DEPT ON AGING OTHER PERS SVCS	7,842	7,050	6,000	6,000	-1,050
	3351FB DEPT ON AGING FRINGE BENEFITS	91,600	98,004	107,970	107,970	9,966
	4351EX DEPT ON AGING OPER EXP	2,077	3,553	2,553	2,553	-1,000
	6351SS DEPT ON AGING SPEC SVCS	0	100	100	100	0
	7351SC DEPT ON AGING SUPP CONT	0	2,880	3,880	3,880	1,000

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
OPERATION SPECIALIST	1.00	-1.00	47,556.00		47,556.00
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	32,962.00	12,339.00
DIRECTOR - DEPARTMENT ON AGING	1.00		68,881.00	66,206.00	2,675.00
SOCIAL SERVICE COORDINATOR	1.00		31,081.00	30,472.00	609.00
PROGRAM COORDINATOR	1.00		28,216.00	26,087.00	2,129.00
CUSTODIAN'S HELPER			37,049.00	37,049.00	
SENIOR CENTER COORDINATOR	2.00		80,315.00	61,386.00	18,929.00
POOL MAINTENANCE			4,176.00	4,176.00	
DEPARTMENT ON AGING	7.00	-1.00	342,575.00	258,338.00	84,237.00

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	ACTUAL 2010-2011	ESTIMATED 2011-2012
DEPARTMENT ON AGING								
Volunteer Placements	149	197	215	215	215	215	225	225
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,050	10,250
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	380	350
Transportation Provided (2)	285	400	760	750	750	760	760	760
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,250	5,200
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	36,155	35,390

- (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 2012-2013 GOALS

- 1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
- 2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) Our office supply budget is presently very low and completely unrealistic. We have begun offering computer classes, and computer inks/toners & paper alone come to \$900.00+ every 6 months and that is not fully supplying our computer room with resources. We request this line be increased this fiscal year.

FY 2011-2012 GOAL STATUS

- 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.
6 MONTH STATUS: We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.
- 2) We continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population
6 MONTH STATUS: We are meeting our goals and improving our membership numbers. The Wii game is extremely popular and we have also arranged tournaments between Senior Centers, because everyone loves competitions. We have received several hundred DVDs from a senior's daughter, so it has been great to be able to screen new films and one hour shows like *Perry Mason*. We constantly strive to improve and expand opportunities for our seniors.
- 3) 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.
6 MONTH STATUS: We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our

GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

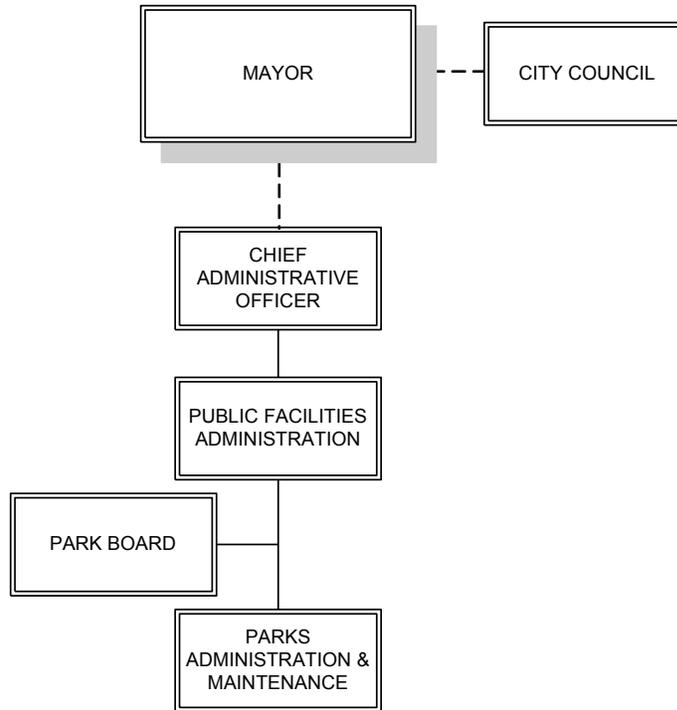
- 1) We have a senior volunteer who is teaching several of our seniors to use the computers to access the internet. They are using it to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
- 2) We certainly hope to improve health care for our seniors on a regular basis by having a nurse come in weekly (at the least) instead of once or twice a month.
- 3) The Red Hat and Grandparents Club are still going strong. They have hosted guest speakers who provide critical information on services available to the senior population. They also go on trips, and enjoy instructional courses in quilting, painting, and the arts.

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01351000 DEPT ON AGING	354,746	369,925	463,078	463,078	93,153
51000 FULL TIME EARNED PAY	245,056	221,289	305,526	305,526	84,237
51100 PT TEMP/SEASONAL EARNED PA	8,171	37,049	37,049	37,049	
51140 LONGEVITY PAY	6,750	7,050	6,000	6,000	-1,050
51156 UNUSED VACATION TIME PAYOUT	1,092				
52360 MEDICARE	2,992	2,510	3,516	3,516	1,006
52385 SOCIAL SECURITY	1,588	259	2,556	2,556	2,297
52504 MERF PENSION EMPLOYER CONT	21,658	24,751	30,475	30,475	5,724
52917 HEALTH INSURANCE CITY SHARE	65,362	70,484	71,423	71,423	939
54675 OFFICE SUPPLIES	1,080	2,214	1,214	1,214	-1,000
54765 WATER/SEWER SUPPLIES		150	150	150	
55010 ARTS & CRAFT EQUIPMENT	447	450	450	450	
55155 OFFICE EQUIPMENT RENTAL/LEAS	550	739	739	739	
56170 OTHER MAINTENANCE & REPAIRS		100	100	100	
59500 SUPPORTIVE CONTRIBUTIONS		2,880	3,880	3,880	1,000

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



GENERAL FUND BUDGET
PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01355000 PARKS ADMINISTRATION	2,108,655	2,440,356	2,346,856	2,346,856	-93,500
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 SEASIDEANDBEARDSLEYCHECKPOINT	208,387	280,000	210,000	210,000	-70,000
41624 KENNEDY STADIUM RENTAL	11,475	10,000	10,000	10,000	0
41625 PARK STICKERS	35,935	80,000	50,000	50,000	-30,000
41626 90ACRESFLEAMARKETSPACERENTAL	0	2,250	2,250	2,250	0
41629 WONDERLAND OF ICE - RENT	110,000	72,000	72,000	72,000	0
41630 % OF PROFIT	0	75,000	75,000	75,000	0
41632 CITY CONCESSIONS	6,000	8,000	10,000	10,000	2,000
41633 APARTMENT RENTAL	6,175	1,500	6,000	6,000	4,500
41635 FAIRCHILDWHEELERGOLFCOURSEVEVE	1,634,183	1,750,000	1,750,000	1,750,000	0
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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01355000 PARKS ADMINISTRATION		254,232	368,480	426,341	426,341	57,861
1355PS	PARKS ADMIN PERSONAL SVCS	192,920	300,098	333,911	333,911	33,813
2355TPS	PARKS ADMIN OTHER PERS SVCS	12,689	9,000	9,075	9,075	75
3355FB	PARKS ADMIN FRINGE BENEFITS	46,519	56,388	80,361	80,361	23,973
4355EX	PARKS ADMIN OPER EXP	2,104	2,994	2,994	2,994	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PAYROLL CLERK (40 HOURS)	1.00		59,162.00	54,696.00	4,466.00
DIRECTOR OF PARKS & RECREATION		0.6	77,988.00	69,260.00	8,728.00
SPECIAL PROJECTS COORDINATOR	1.00		77,898.00	65,226.00	12,672.00
SPECIAL PROJECTS COORDINATOR-P	1.00		71,307.00	69,909.00	1,398.00
OPERATION SPECIALIST		0.4	47,556.00	41,007.00	6,549.00
PARKS ADMINISTRATION	3.00	1.0	333,911.00	300,098.00	33,813.00

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ESTIMATED 2011-2012
PARKS							
Developed Acreage	1,200	1,127	1,127	1,127	1,127	1,127	1,130
Undeveloped Acreage (1)	150	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,350	1,330	1,330	1,330	1,330	1,330	1,333
Park Acreage per 1,000 residents	9.7	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	45	45	45	45	45	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	0	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	22,000	19,000	21,849	23,000	25,500	22,450	23,000
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$120,000	\$17,215	\$35,935	\$10,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$70,000	\$281,427	\$208,387	\$240,000
PARK MAINTENANCE							
Est. Irrigation Operation Inspections/Repairs/Pipe work	3,500	3,756	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	265	275	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,400	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	N/A	19	19	19	19	19	19
Bathrooms Cleaned & maintained (including port-o-lets)	24	27	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	400	615	1,430	1,430	1,430	1,962	1,962
Percentage of trees maintained	2%	3%	7%	7%	7%	10%	10%
Outsourced Tree Maintenance Jobs	500	500	650	650	675	736	736
Tree Maintenance Expenditures	\$238,770	\$242,459	\$253,624	\$253,624	\$272,000	\$288,000	\$288,000
Percentage of Trees Pruned	1.80%	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	\$18,750	\$62,200	\$88,800	\$88,800	\$60,000	\$71,084	\$72,000
Cost per tree pruned	\$54	\$197	\$273	\$250	\$150	\$150	\$150
Trees Planted*	N/A	120	150	1000	200	615	770
EVENT SUPPORT							
Large Events (4)	92	62	146	150	150	150	150
Small Activity Permits Issued (5)	N/A	306	375	400	325	300	300
Senior Citizen Resident Stickers Issued	712	1,100	750	1000	1200	800	800
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	N/A	5,002	5,000	5,200	4,900	5,000
Food Concessions Open at Seaside Park	1	1	1	1	2	2	2
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$45,000	\$55,020	\$41,042	\$42,000
REVENUES							
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$62,623	\$17,215	\$35,935	\$10,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$172,995	\$281,427	\$208,387	\$240,000
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$44,196	\$55,020	\$41,042	\$42,000
Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,766,869	\$1,822,948	\$1,684,183	\$1,700,000
All Other Parks Revenues	\$93,937	\$126,993	\$70,350	\$62,556	\$275,651	\$194,650	\$199,000
Total Parks and Recreation Revenues	\$1,726,183	\$1,518,739	\$1,918,393	\$2,109,239	\$2,452,261	\$2,164,197	\$2,191,000

(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

FY 2012-2013 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.
- 2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- 3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces.
- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization.

FY 2011-2012 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.
 - 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.

6 MONTH STATUS:

- *The BGreen Sustainability Plan recommended that the City of Bridgeport take action to complete a Master Plan for the Park system. In early summer of 2011 the City retained Sasaki Associates to conduct the study of parks in Bridgeport. The Park Master Plan promoted an extensive public process including stakeholder gatherings and resident interviews, web and print surveys, community forums at local schools, farmer's market outreach in the heart of downtown and picnic table presentations to*

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

children attending the Seaside Park Summer Day Camp. While the plan inventoried and catalogued the range of parks the City has to offer, developed concept plans for each, and compared the parks staffing levels, departmental operations and funding against national park and recreation standards, it also relied on community input and the unique character of Bridgeport to build a new vision for the park system to be sustainable for the 21st century. Action-oriented partnerships were emphasized to celebrate the vibrancy of the City's parks. Schools, Neighborhood Revitalization Zones, the private sector and nature-based organizations were called upon to share in the responsibility of improving the park system by providing input during the process and enrolling as vital participants in the implementation. Four themes framed the discussion as opportunities to strengthen the City's park infrastructure: Physically Connected, Ecologically Diverse, Accessible to All and Economically Viable. Key recommendations included expanding these partnerships, the enhancement of Downtown's role as a central nexus and gateway to embolden future economic investment. On March 13, 2012 the Board of Park Commissioners unanimously adopted the Park Master Plan documents. The City has already begun implementation and intends to amplify efforts through a variety of funding strategies, with a focus on short-term wins while preparing to achieve future goals.

- *The City has made great progress on the Pleasure Beach Park Master Plan and Feasibility Study in 2011 and 2012. Community input was gathered at two public forum meetings held on the East End to inform the park's conceptual program. The forums also served to raise awareness about the importance of protection of federally endangered species, wildlife, and plant species and the conservation of environmentally sensitive areas. On the mainland of Bridgeport, the former bridge at Central Avenue was gutted, repaired and reconstructed to become a new family fishing pier on the East End. A streetscape welcoming public access to the waterfront at the pier was adorned with a variety of native plantings. Mayor Bill Finch and City departments engaged CTDEEP, USACE, USFWS as well as the East End and greater Bridgeport community to focus on the park's recreational opportunities while focusing on a step by step planning process. The City of Bridgeport has created a Threatened and Endangered Species Management Plan as part of the process. In addition, the Connecticut Department of Transportation and Federal Highway Administration has been working with the City to secure funding for the Water Taxi earmark appropriation. The City has also submitted a grant application to FEMA for damages inflicted by Tropical Storm Irene on the pier at Pleasure Beach. On April 10, 2012, the Board of Park Commissioners is scheduled to review and make a motion to accept the Pleasure Beach Park Master Plan.*
 - *Following a powerful Tornado that ravaged Washington Park on June 24, 2010, the City received a state grant to fund a comprehensive program of improvements. New playground equipment including a splash pad area, restored gazebo, refurbished restroom facilities, a resurfaced basketball court, tree plantings and gardens, perimeter guide rails, new signage, repaired sidewalks and benches, and a new rose garden has reinvigorated historic New England landmark established by PT Barnum.*
 - *The City of Bridgeport, Mayor Bill Finch, Office of Planning and Economic Development and the Department of Public Facilities and Parks & Recreation, as well as all municipal bodies of government have dedicated time and resources toward the waterfront recapture efforts over the course of the past few years, of which Knowlton Park is a centerpiece. Knowlton Park is one of the first and most exciting endeavors the City has undertaken to regain access to the waterfront to increase services to its residents and pay homage to its legacy as the Park City. The first phase of this multi-phased project is expected to be complete in Spring 2011.*
- 2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
6 MONTH STATUS: *The Parks and Recreation Department provided support services throughout the year for various events including concerts and festivals downtown, at Seaside*

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

Park and Beardsley Park. Increased coordination and support for volunteer cleanups and beautification service projects and community gatherings as well as sports events was also provided. These efforts supported City initiatives across the board, and established lasting partnerships while expanding the potential to achieve greater success in parks and recreation activities the local community can continue to become involved in.

- 3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.

6 MONTH STATUS: *Parks have experienced an increase in usage in recent years by leagues and organizations. Parks Maintenance has restored additional baseball and softball fields to better playing conditions in preparation of the 2012 sports season.*

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

- 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.

6 MONTH STATUS: *The Parks and Recreation Department has continued to work closely with the Board of Park Commissioners to ensure success in the delivery of quality services to the City's residents as the City's core mission of Parks and Recreation operations.*

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

6 MONTH STATUS: *While Seaside Park had experienced heavy damage after Tropical Storm Irene, the Parks and Recreation Department restored flooded field and lawn areas and has identified possible enhancements to avoid recurring loss due to severe weather events. The City and the Board of Park Commissioners have reviewed various options on how to reconfigure the roadways and rock wall shoreline to better withstand severe storm weather events. Public Facilities has also reinitiated a request for qualifications process for what is known as the Casino Bathhouse to reactivate this vacant amenity to the park. The Park Master Plan has also informed capital improvements to enhance and improve park amenities as well as protect its character and reduces maintenance.*

- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).

6 MONTH STATUS: *The Pequonnock River Watershed Plan was completed in August 2011 and is a guiding document to inform waterway-based initiatives in Bridgeport to improve the environment and infrastructure. The Pequonnock River Watershed Plan is designed to inform the protection of the Pequonnock River through a strong regional engagement of Monroe and Trumbull. Save the Sound, Fuss & O'Neill and a coalition from Bridgeport including Connecticut's Beardsley Zoo, Health Department, Engineering Department, WPCA, Public Facilities and Parks and Recreation and OPEd. The efforts also expanded visibility to other urban waterways and Land Use workshops spearheaded by the Environmental Protection Agency and initiating a 100-Day Commitment to Success Program. Subsequent phases of*

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

Pequonnock River Watershed planning and study initiatives are being planned on the Rooster River, Yellow Mill and Johnson Creek.

- 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 B-Connected 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.

6 MONTH STATUS: *The B-Connected constituent request system is fully functional and operational for parks related constituent feedback and tree-related service requests. Kaboom is currently working on implementing a project in the City of Bridgeport and reviewing an application for a future one.*

- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.

6 MONTH STATUS: *The Parks and Recreation Department website deployed a survey for the Park Master Plan as well as community presentations for the Park Master Plan, Pequonnock River Watershed Plan and the Pleasure Beach Master Plan. The Parks and Recreation Department looks forward to enhancing its web presence in the summer of 2012 by rolling out the Park Master Plan and engaging and informing the public with more opportunities to get involved and help in the implementation. B-Connected also facilitate coordination and response through the CitiStat Dept. to the Parks Administration and Parks Maintenance personnel.*

- 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.

- 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.

6 MONTH STATUS: *The City is looking forward to conducting an Urban Tree Canopy Assessment and continuing to reach its goal. All Urban Forestry Programs are in progress and on track to be completed by the end of 2012. Engagement of community residents and high school students in the tree planting efforts has been coordinated with Groundwork Bridgeport and local organizations including Habitat for Humanity, Neighborhood Revitalization Zones, community groups, non-profit organizations and groups of volunteers. Storm response and coordination with the OEMHS, local utilities and public safety personnel has been strong.*

- 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,

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization.

6 MONTH STATUS: *The Parks and Recreation Department continues its achievement of this goal through a variety of its activities, programs and services. Green Infrastructure technologies and Energy improvements are being incorporated into the sustainability plan for the City; the park system is a leader where these initiatives may be spearheaded whether within the streetscapes and thoroughfares or city-owned properties.*

GENERAL FUND BUDGET

PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01356000	PARKS MAINTENANCE SERVICES	2,377,589	2,340,016	2,427,294	2,406,198	66,182
	1356PS PARKS MAINTENANCE PERSONAL SVCS	1,212,062	1,230,350	1,262,553	1,243,913	13,563
	2356TPS PARKS MAINTENANCE OTHER PERS SVCS	232,289	143,120	141,655	141,655	-1,465
	3356FB PARKS MAINTENANCE FRINGE BENEFITS	300,763	274,482	279,844	277,388	2,906
	4356EX PARKS MAINTENANCE OPER EXP	365,351	405,544	440,767	440,767	35,223
	6356SS PARKS MAINTENANCE OPER EXP	537	0	0	0	0
	6356SS PARKS MAINTENANCE SPEC SVCS	266,586	286,520	302,475	302,475	15,955

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PUBLIC WORKS FOREMAN II	1.00			57,936.00	56,800.00	1,136.00
MANAGER OF ROADWAY AND PARKS S	1.00			73,541.00	72,099.00	1,442.00
JANITRESS	1.00	1.00		28,096.00	57,070.00	-28,974.00
MAINTAINER I (GRADE II)	6.00			223,666.00	212,152.00	11,514.00
PLUMBER	1.00			80,434.00	78,250.00	2,184.00
MAINTAINER IV	1.00	1.0		65,367.00	89,314.00	-23,947.00
GOLF COURSE SUPERINTENDENT	1.00			72,154.00	70,739.00	1,415.00
ANTI BLIGHT TECHNICIAN	1.00			41,007.00	40,203.00	804.00
MAINTAINER I (GRADE I)	1.00			35,246.00	32,256.00	2,990.00
SEASONAL MAINTAINER I GRADE I				462,035.00	432,035.00	30,000.00
SENIOR CHECKPOINT ATTENDANT				104,432.00	89,432.00	15,000.00
PARKS MAINTENANCE	14.00	1.0	1.00	1,243,914.00	1,230,350.00	13,564.00

GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01356000 PARKS MAINTENANCE SERVICES	2,377,589	2,340,016	2,427,294	2,406,198	66,182
51000 FULL TIME EARNED PAY	690,696	708,883	696,086	677,446	-31,437
51100 PT TEMP/SEASONAL EARNED PA	521,366	521,467	566,467	566,467	45,000
51104 TEMPORARY ACTING 2X OVERTI	62	50	50	50	
51106 REGULAR STRAIGHT OVERTIME	2,561				
51108 REGULAR 1.5 OVERTIME PAY	195,764	100,000	100,000	100,000	
51116 HOLIDAY 2X OVERTIME PAY	13,693	15,000	15,000	15,000	
51122 SHIFT 2 - 1.5X OVERTIME		1,000	1,000	1,000	
51124 SHIFT 2 - 2X OVERTIME		1,000	1,000	1,000	
51128 SHIFT 3 - 1.5X OVERTIME		1,000	1,000	1,000	
51134 TEMP SHIFT 2 DIFFERENTIAL	1,050	8,000	8,000	8,000	
51136 TEMP SHIFT 3 DIFFERENTIAL	1,937	1,500	1,500	1,500	
51138 NORMAL STNDRD SHIFT DIFFER	1,163				
51140 LONGEVITY PAY	15,425	15,570	14,105	14,105	-1,465
51156 UNUSED VACATION TIME PAYOUT	634				
52360 MEDICARE	18,594	7,700	15,478	15,208	7,508
52385 SOCIAL SECURITY	34,236	12,167	14,839	14,839	2,672
52504 MERF PENSION EMPLOYER CONT	85,000	77,822	91,184	88,998	11,176
52917 HEALTH INSURANCE CITY SHARE	162,933	176,793	158,343	158,343	-18,450
53610 TRAINING SERVICES	825	1,595	1,595	1,595	
53705 ADVERTISING SERVICES		3,000	3,000	3,000	
53720 TELEPHONE SERVICES	7,447	7,500	7,500	7,500	
53905 EMP TUITION AND/OR TRAVEL REIM		1,175	1,175	1,175	
54005 AGRICULTURAL PARTS		481	1,481	1,481	1,000
54010 AUTOMOTIVE PARTS	4,395	7,085	7,685	7,685	600
54025 ROADWAY PARTS	5,501	5,675	5,675	5,675	
54030 PERMITS	555	555	555	555	
54530 AUTOMOTIVE SUPPLIES	737	1,700	1,700	1,700	
54535 TIRES & TUBES	6,344	9,504	9,504	9,504	
54540 BUILDING MATERIALS & SUPPLIE	38,122	30,485	30,493	30,493	8
54545 CLEANING SUPPLIES	12,879	16,000	18,080	18,080	2,080
54555 COMPUTER SUPPLIES	498	500	500	500	
54560 COMMUNICATION SUPPLIES	252	407	407	407	
54570 ELECTRONIC SUPPLIES		200	200	200	
54585 ELECTRICAL SUPPLIES	494	1,100	1,100	1,100	
54610 DIESEL	43,742	35,000	35,000	35,000	
54615 GASOLINE	22,430	50,000	50,000	50,000	
54620 HEATING OIL	11,978	4,550	4,050	4,050	-500
54635 GASES AND EQUIPMENT	130	799	799	799	
54640 HARDWARE/TOOLS	18,346	14,490	17,990	17,990	3,500
54650 LANDSCAPING SUPPLIES	131,731	133,248	166,733	166,733	33,485
54680 OTHER SUPPLIES		40	40	40	
54690 PUBLIC FACILITIES SUPPLIES	406	2,400	2,400	2,400	
54700 PUBLICATIONS		180	180	180	
54710 PARKS SUPPLIES	8,668	21,886	14,857	14,857	-7,029
54715 PLUMBING SUPPLIES	7,690	8,317	10,396	10,396	2,079
54720 PAPER AND PLASTIC SUPPLIES	7,345	10,000	10,000	10,000	
54735 ROADWAY SUPPLIES	924	1,128	1,528	1,528	400
54745 UNIFORMS	3,272	4,500	4,500	4,500	
54750 TRANSPORTATION SUPPLIES	427	1,735	1,735	1,735	
54755 TRAFFIC CONTROL PRODUCTS		1,000	600	600	-400
55020 AGRICULTURAL EQUIPMENT		556	556	556	
55035 AUTOMOTIVE SHOP EQUIPMENT	3,366	250	250	250	
55050 CLEANING EQUIPMENT		300	300	300	
55055 COMPUTER EQUIPMENT	1,205				
55080 ELECTRICAL EQUIPMENT	4,466	3,706	3,706	3,706	
55110 HVAC EQUIPMENT		3,000	3,000	3,000	
55120 LANDSCAPING EQUIPMENT	10,236	12,400	12,400	12,400	
55145 EQUIPMENT RENTAL/LEASE	9,504	3,000	3,000	3,000	
55150 OFFICE EQUIPMENT	35	497	497	497	
55175 PUBLIC SAFETY EQUIPMENT	380	400	400	400	
55190 ROADWAY EQUIPMENT	986	5,000	5,000	5,000	
55215 WELDING EQUIPMENT	37	200	200	200	
56045 BUILDING MAINTENANCE SERVICE	9,149	6,500	7,345	7,345	845
56125 LANDSCAPING SERVICES	203,151	200,854	210,854	210,854	10,000
56140 LAUNDRY SERVICES	5,321	5,360	5,360	5,360	
56170 OTHER MAINTENANCE & REPAIR S	16,984	43,890	49,000	49,000	5,110
56175 OFFICE EQUIPMENT MAINT SRVCS		3,312	3,312	3,312	
56180 OTHER SERVICES	16,600	3,183	3,183	3,183	
56185 PUBLIC FACILITIES SERVICES	6,627	12,385	12,385	12,385	
56215 REFUSE SERVICES	486	2,000	2,000	2,000	
56225 SECURITY SERVICES	8,805	9,036	9,036	9,036	

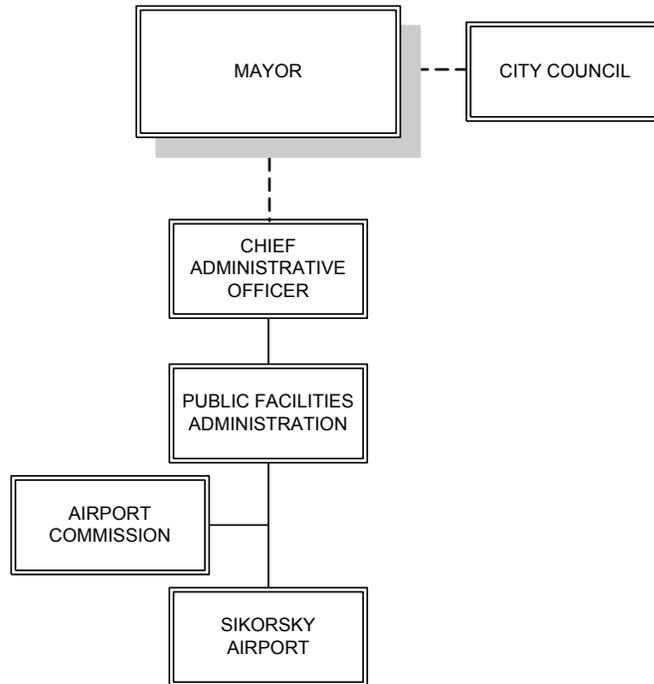
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

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



GENERAL FUND BUDGET

SIKORSKY AIRPORT

BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01375000 AIRPORT	784,201	928,200	842,140	842,140	-86,060
41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
41501 PARKING FEES	0	0	0	0	0
41502 TRANSIENT REVENUE	38,775	48,200	48,200	48,200	0
41503 SECURITY BADGES	100	200	200	200	0
41504 TIE DOWN	59,265	95,940	95,940	95,940	0
41505 T-HANGARS	68,175	67,200	67,200	67,200	0
41506 HANGER RENTALS	265,000	267,000	267,000	267,000	0
41507 ANNUAL BASE RENT	198,931	275,660	189,600	189,600	-86,060
41508 OPERATING CERTIFICATE FEE	1,300	1,200	1,200	1,200	0
41509 % OF GROSS	73,394	74,600	74,600	74,600	0
41510 FUEL FLOWAGE FEE	79,261	98,200	98,200	98,200	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01375000 AIRPORT		972,779	1,095,991	1,128,154	1,128,154	32,163
1375PS AIRPORT PERSONAL SVCS		502,711	607,171	597,878	597,878	-9,293
2375TPS AIRPORT OTHER PERS SVCS		126,975	54,230	55,998	55,998	1,768
3375FB AIRPORT FRINGE BENEFITS		144,258	160,908	193,596	193,596	32,688
4375EX AIRPORT OPER EXP		158,373	224,027	231,027	231,027	7,000
6375SS AIRPORT SPEC SVCS		40,462	49,655	49,655	49,655	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TYPIST II (35 HOURS)	1.00		41,884.00	38,724.00	3,160.00
AIRPORT MANAGER	1.00		94,161.00	92,315.00	1,846.00
ACCOUNTING CLERK II (35 HOURS)	1.00		51,766.00	47,859.00	3,907.00
AIRPORT SERVICEMAN I	1.00		31,428.00	30,104.00	1,324.00
AIRPORT SERVICEMAN II	1.00	1.00	40,582.00	68,972.00	-28,390.00
SERVICE ASSISTANT	2.00		67,016.00	61,958.00	5,058.00
SUPERINTENDENT OF OPERATIONS	1.00		75,216.00	73,741.00	1,475.00
AIRPORT CERTIFICATION SPECIALI	4.00		160,410.00	159,575.00	835.00
AIRPORT SERVICEMAN II	1.00		35,415.00	33,923.00	1,492.00
SIKORSKY MEMORIAL AIRPORT	13.00	1.00	597,878.00	607,171.00	-9,293.00

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	ACTUAL 2010-2011	ESTIMATED 2011-2012
SIKORSKY AIRPORT								
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	64,000	68,295	70,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,600	1,750
Aircrafts housed on the field	261	250	217	200	205	198	183	200
Percentage Local Flights	50	50	50	50	50	50	48	45
Percentage Single Engine Aircraft	50	50	50	50	50	50	45	45
Percentage Multiengine Aircraft	50	50	50	50	50	50	65	65
Percentage Military Aircraft	2	2	2	2	2	2	2	2
Tower operations	77,486	83,261	71,237	67,610	69,682	65,000	69,895	71,750
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010			
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$436,000	\$410,000	600,000	550,000	600,000
Discretionary Funding, FAA (federal funding)	0	0	0	0	0	0	0	0

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

FY 2012-2013 GOALS

- 1) Make application to Connecticut DEEP for approval to relocate Main Street as part of ongoing Safety Improvement Project.
- 2) Complete sale of 11.4 acres parcel of Airport property now under contract.
- 3) Purchase new snow plow vehicle.
- 4) Negotiate new lease with current tenant-Atlantic Aviation.

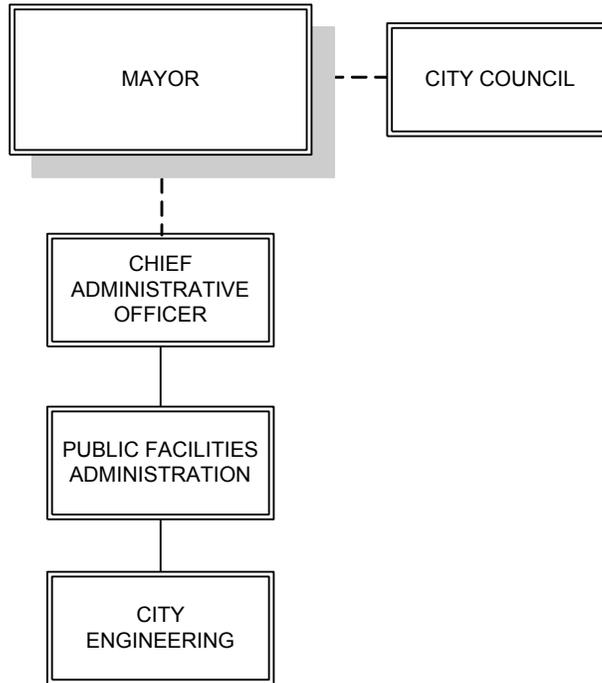
FY 2011-2012 GOAL STATUS

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

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01385000 ENGINEERING	4,059	4,000	4,000	4,000	0
41546 MAP SALES	4,059	4,000	4,000	4,000	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01385000 ENGINEERING		337,657	543,955	466,371	400,440	-143,515
	1385PS ENGINEERING PERSONAL SVCS	248,911	421,897	336,470	281,242	-140,655
	2385TPS ENGINEERING OTHER PERS SVCS	3,204	1,950	1,125	1,125	-825
	3385FB ENGINEERING FRINGE BENEFITS	77,000	107,473	116,141	105,438	-2,035
	4385EX ENGINEERING OPER EXP	5,167	9,455	9,455	9,455	0
	6385SS ENGINEERING SPEC SVCS	3,376	3,180	3,180	3,180	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
CITY ENGINEER	1.00		6,317.00	115,400.00	-109,083.00
EXECUTIVE SECRETARY	1.00		65,034.00	52,279.00	12,755.00
ENGINEERING AID IV		1.00		52,776.00	-52,776.00
ENGINEERING AID III	1.00		52,468.00	47,106.00	5,362.00
ENGINEERING SUPERVISOR	1.00		84,438.00	82,782.00	1,656.00
CIVIL ENGINEER I	1.00		72,985.00	71,554.00	1,431.00
ENGINEERING	5.00	1.00	281,242.00	421,897.00	-140,655.00

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	ACTUAL 2010-2011	ESTIMATED 2011-2012
ENGINEERING								
Building permit applications received	182	619/163	686/145	495/112	375/73	425/100	407/86	420/90
Maps received for review	81	126	85	38	60	70	47	77
Record maps completed or revised	5	96	82	73	89	75	63	80
TRAFFIC SIGNAL CONTROL								
Average age	5	4	3	5	6	6	7	7
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000	\$320,000	\$320,000	\$350,000
Designs/modifications completed	19	17	4	15	4	16	14	20
Streets where traffic counted	56	36	38	22	10	35	19	25
Intersection improvement designs	14	14	11	8	16	20	15	15
VALUE OF CONTRACTS								
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$3,476,800	\$4,100,000	\$3,040,000	\$4,400,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$9,900,000	\$14,100,000	\$8,000,000	\$12,775,000
SURVEY CONTROL POINTS								
Number replaced	28	33/97	36/113	18/36	13/65	60*	85*	60*
Number referenced	52	34	38	49	21	0*	80*	60*
Survey and work requests	117	161	244	163	115	120	125	130
REQUESTS/ WRITTEN RESPONSES								
From City Council	29	23	35	25	9	15	15	15
From Planning, Zoning, ZBA	389	280	261	194	156	180	115	160
From Public	83	12	91	56	94	100	70	65
From Board of Police Commissioners	96	115	0	70	56	70	72	75
From Other	10	13	245	103	157	175	146	180
Counter Service	4,000	4,310	3,706	3,422	3,619	3600	3474	3600
Special committee reports completed	0	6	6	2	0	12	0	12
Number of active projects	8	7	6	5	5	7	8	8
Number of permits obtained	2	2	1	2	36	25	19	30
Number of RFPs/RFQ's	4	2	3	0	2	3	2	6

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

FY 2012-2013 GOALS

- 1) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
- 2) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 3) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 4) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
- 5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. Approved through City council. 80% Federal Match 20% City match. Funds allocated in Capitol budget. Design will commence Spring 2012. Construction to begin Late summer/Early fall 2012
- 6) 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.
- 7) Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Design of the project has been completed in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin Summer 2012.
- 8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2012 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2013. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 9) Assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 10) Assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.
- 11) Design of a small culvert replacement on Broadbridge Avenue. Design is out for bid currently. Construction dollars to come out of City Capitol funds or possible through State bonding funds being secured by Representative Stallworth.
- 12) Administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Secure earmark and contract between State of Connecticut Department of Transportation and the City. Project is currently in design review at Department of Transportation and permit review with Department of Energy and Environmental Protection.

FY 2011-2012 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 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.
6 MONTH STATUS: *Project has been design and will be moving towards construction shortly. Expected construction Summer 2012. Water Street portion of the project will be removed as the City paved this section using Capitol paving dollars due to extensive delays at the State level.*
- 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.
6 MONTH STATUS: *Project approved by City Council. Project will be bid RFQ for design Spring 2012*
- 3) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
6 MONTH STATUS: *Ongoing. No funding sources currently available.*
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing.*
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *Ongoing.*
- 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.
6 MONTH STATUS: *Ongoing. Final design is close to 100%*
- 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).
6 MONTH STATUS: *Funding secured through STP urban funds. Approved through City council.*

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

-
- 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.
6 MONTH STATUS: *No funding currently given in budget. Continue to seek alternative forms of training.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

-
- 1) Ongoing process of addressing traffic signal operations and daily monitoring of computerized signals and fine tuning according to traffic demands thus decreasing vehicle stoppage time and promoting cleaner air in the City.
- 2) To modernize the traffic signal surveillance system with state of the art technology. Ongoing traffic signalization modernization with 14 new locations currently under construction. This project was designed and is being constructed using 100% federal dollars.
- 3) Responded to 100% of citizens' complaints and requests.

GENERAL FUND BUDGET

ENGINEERING

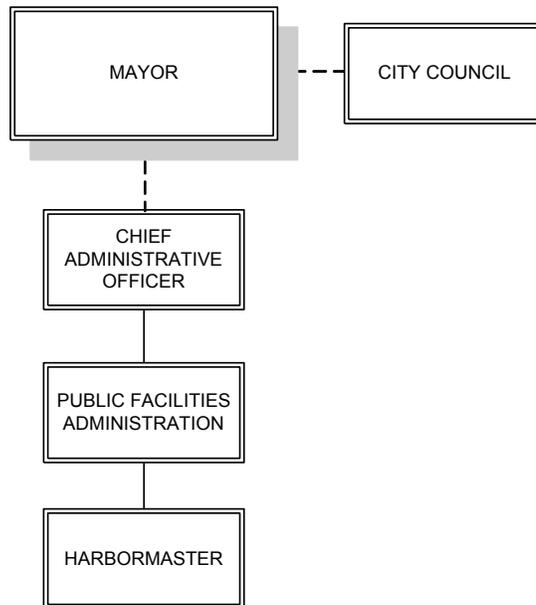
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01385000 ENGINEERING	337,657	543,955	466,371	400,440	-143,515
51000 FULL TIME EARNED PAY	248,911	421,897	336,470	281,242	-140,655
51140 LONGEVITY PAY	2,325	1,950	1,125	1,125	-825
51156 UNUSED VACATION TIME PAYOUT	879				
52360 MEDICARE	3,488	5,926	4,585	3,784	-2,142
52385 SOCIAL SECURITY		6,513	3,424		-6,513
52504 MERF PENSION EMPLOYER CONT	24,028	48,096	39,599	33,121	-14,975
52917 HEALTH INSURANCE CITY SHARE	49,484	46,938	68,533	68,533	21,595
53605 MEMBERSHIP/REGISTRATION FEES	1,545	2,100	2,100	2,100	
53610 TRAINING SERVICES		1,500	1,500	1,500	
53705 ADVERTISING SERVICES		600	600	600	
53905 EMP TUITION AND/OR TRAVEL REIM		500	500	500	
54555 COMPUTER SUPPLIES	193	700	700	700	
54640 HARDWARE/TOOLS	217	325	325	325	
54675 OFFICE SUPPLIES	2,036	2,500	2,500	2,500	
54705 SUBSCRIPTIONS	116	150	150	150	
55015 ENGINEERING EQUIPMENT	1,060	800	800	800	
55155 OFFICE EQUIPMENT RENTAL/LEAS		280	280	280	
56175 OFFICE EQUIPMENT MAINT SRVCS	3,376	3,000	3,000	3,000	
59005 VEHICLE MAINTENANCE SERVICES		180	180	180	

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

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



GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

Anthony Palumbo
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01390000	HARBOR MASTER	78,858	79,759	181,592	111,592	31,833
	1390PS HARBOR MASTER PERSONAL SVCS	67,363	69,933	71,332	71,332	1,399
	2390TPS HARBOR MASTER PERSONAL SVCS	1,255	0	0	0	0
	3390FB HARBOR MASTER FRINGE BENEFIT	10,241	9,826	10,260	10,260	434
	7390SC HARBOR MASTER SUPP CONT	0	0	100,000	30,000	30,000

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
HARBORMASTER	1.00		71,332.00	69,933.00	1,399.00
	HARBOR MASTER	1.00	71,332.00	69,933.00	1,399.00

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
HARBORMASTER								
Coastline patrolled (miles)	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30
No. of staff hours	1,825	1,825	1,825	1,925	1,925	1,925	1,925	1,925
Harbormaster fleet (1)	7	7	7	5	5	5	5	5
Boats moored	1,640	1,640	1,640	1,680	1680	1740*	1650	1650
Mooring applications processed	164	163	137	204	216	230	196	220
Approved	164	163	180	204	216	230	196	220
New	29	37	20	60	57	40	49	24
Denied	0	0	0	0	0	0	0	0
REGULATORY ACTIVITIES								
Inspections/Mooring tackle(2)	168	168	180	60	216	40	49	196
Safety checks (3)	20	20	30	25	25	30	35	45
Passed	15	20	25	25	25	23	29	45
Failed	5	5	5	0	0	5	6	0
Warnings	10	20	10	0	0	0	6	0
MARITIME ACTIVITIES								
General assistance	10	20	15	22	27	25	41	45
Navigational hazard assistance	20	27	40	32	32	40	59	70
Call backs	24	24	30	17	12	20	17	20
Marine assisted requests	25	25	30	32	32	35	27	25
Vessels in distress	20	20	20	17	17	25	16	20
Search and rescue	10	10	20	12	12	15	11	10
Pump outs	266	250	300	330	330	350	369	400
Assistance to other agencies	17	17	40	33	33	40	15	15
Educating public, Boating Certification	102	102	83	115	122	130	125	130
HOMELAND SECURITY (4)								
Facility Security Officer No. of staff hours	208	208	300	100	**	**	0	0
Conduct required Security Drills/Exercises	4	4	4	4	**	**	0	0
Administer Facility Security Plan	200	200	260	250	**	**	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	4	4
Area Maritime Security Committee meetings	4	4	2	4	4	4	12	12
Supervise installation of port security systems	5	10	10	5	5	10	5	10

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
- There are no hours, drills, or Security plan administration in this department since the Facility Security officer duties are now the responsibility of the Port Jefferson Ferry Co.

FY 2012-2013 GOALS

- 1) We will continue to market the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
- 2) Raise fees assessed to commercial traffic based on research conducted on fees charged at other ports.
- 3) Change the language of the ordinance which allows Buchannan Marine to be exempt from Harbor Fees being levied on their 400 to 500 barges entering the port annually.
- 4) Have Tyrone McClain lobby the state delegation to work on increasing the statutory limit of \$200 charged per mooring.
- 5) State grant-in-lieu-of-taxes is based only on vessels registered in the City of Bridgeport, yet the City is providing safety, security and fire services to all 1,600 vessels docked or moored in our waters. Approximately 75% of these are registered outside of the city. I will solicit advice from the City Attorney's office on how to levy a surcharge for non-resident vessels that are enjoying those services.

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

FY 2011-2012 GOAL STATUS

- 1) Attend training modules to hone my security skills.
6 MONTH STATUS: *Continue to attend training modules to hone my security skills.*

- 2) Update the charting and configuration of the city's mooring fields.
6 MONTH STATUS: *We have updated the charting and reconfigured of the city's mooring fields. Depending on the size and draft of the vessels seeking mooring, there is now space for approximately 250 vessels.*

- 3) Update the GPS coordinate mapping of the mooring fields with aerial view.
6 MONTH STATUS: *Have scrapped the GPS coordinate mapping of the mooring fields with aerial view in favor of an excellent computer mapping program which I have developed.*

- 4) Continue to provide safe and efficient operation of Bridgeport's harbors through oversight, proper planning and education.
6 MONTH STATUS: *We are making progress in this effort.*

- 5) To secure funds to remove an abandoned 25'x40' wooden barge, circa early 1900's, from the head of Johnson Creek.
6 MONTH STATUS: *I have been in contact with Captain Joe Mariani who works for the non-profit organization Clean The Bay. Clean The Bay specializes in using custom boats/equipment and crew to remove heavy/large marine debris from the shoreline (abandoned boats, docks, pilings, tires, fishing gear, etc). He has worked under grants from NOAA to remove heavy debris on the Rhode Island shoreline, and expanded the project to the Southeastern Connecticut shoreline. The concept was to move west along the Connecticut coastline.*

- 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.
6 MONTH STATUS: *Floating finger expansion has been completed and they now house three Harbor Master vessels, one fire boat , one police boat and two police waverunners.*

- 7) To install a floating dock at the Seaside Park boat launch to assist boaters with launching their vessels safely.
6 MONTH STATUS: *The docks, previously from the Pleasure Beach fishing pier, that were being stored at the ramp, have since disappeared. I cannot locate them and must start another plan.*

- 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.
6 MONTH STATUS: *I have reached out to several ports in the US surveying the Harbormaster Fees levied to commercial traffic in their harbors. I am still waiting for some responses but have and concluded that Bridgeport certainly cannot command the higher fees of some of the large ports but I think it shows that they can be increased from the current \$30/barge and \$100/ship to \$50 and \$150 respectively and possibly even double the current fees. If the language of the ordinance could include charging the Buchanan barges, which are now exempt from the fee simply because they currently pay a mooring fee to the city, we could significantly increase revenues for the port.*

- 9) I am going to lobby the state delegation to increase the mooring fee ceiling from \$200 to \$300.
6 MONTH STATUS: *The Harbor Management Commission and I have contacted Tyrone McClain for help and advice in accomplishing this goal.*

GENERAL FUND BUDGET

HARBOR MASTER

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01390000 HARBOR MASTER	78,858	79,759	181,592	111,592	31,833
51000 FULL TIME EARNED PAY	67,363	69,933	71,332	71,332	1,399
51156 UNUSED VACATION TIME PAYOUT	1,255				
52360 MEDICARE	1,020	1,014	1,034	1,034	20
52504 MERF PENSION EMPLOYER CONT	6,539	7,972	8,367	8,367	395
52917 HEALTH INSURANCE CITY SHARE	2,681	840	859	859	19
59500 SUPPORTIVE CONTRIBUTIONS			100,000	30,000	30,000

GENERAL FUND BUDGET

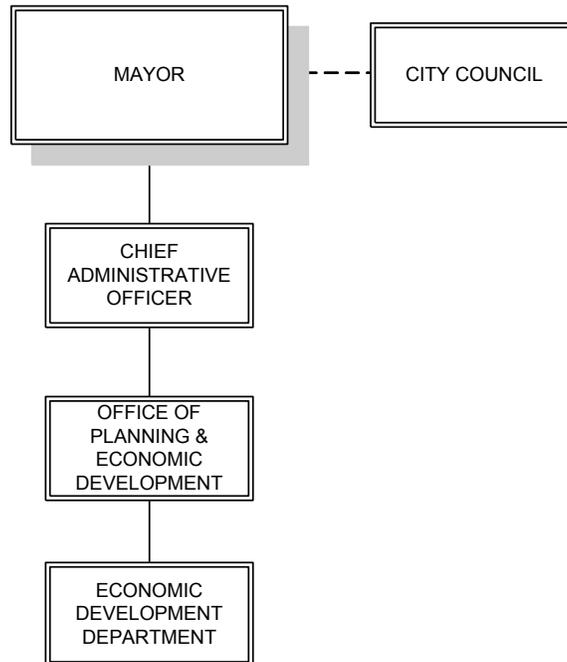
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalization and development of the City of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City as a place to live, work, and play. We implement the administration's development policies, programs, and projects.

Our staff is involved in planning and policy activities, transportation, business development, deal making, marketing, business finance, incentive programs and environmental matters. In addition we deliver technical expertise to other City departments, the business sector and residential communities. We work with State and Federal agencies to secure funding for large-scale long term public infrastructure improvements along the City's transportation corridors, waterfront and within the Central Business District.



GENERAL FUND BUDGET

OPED

BUDGET DETAIL

David Kooris
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01450000 OPED ADMINISTRATION	327,367	645,500	455,000	455,000	-190,500
41318 1057 CONNECTICUT AVENUE RENT	-1,232	0	0	0	0
41638 CONGRESS PLAZA RENT	-1,711	0	10,000	10,000	10,000
41641 PARKING REVENUES	496	278,000	0	0	-278,000
45138 ANNUAL RENT	100,000	72,500	150,000	150,000	77,500
45140 ANNUAL PILOT	187,497	250,000	250,000	250,000	0
45327 LAMAR	42,316	45,000	45,000	45,000	0
45328 JP MORGAN CHASE RENT	0	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01450000 OPED ADMINISTRATION	12,243,256	11,430,386	10,073,851	9,345,624	-2,084,762
1450PS OPED PERSONAL SVCS	1,297,910	1,365,983	1,409,179	1,390,737	24,754
2450TPS OPED ADM OTHER PERS SERVICES	33,953	15,375	16,125	16,125	750
3450FB OPED ADM FRINGE BENEFITS	327,884	366,673	420,348	420,348	53,675
4450EX OPED ADM OPER EXP	10,252,003	9,335,480	7,835,466	7,125,681	-2,209,799
6450SS OPED ADM SPEC SVCS	236,219	241,875	277,733	277,733	35,858
7450SC OPED ADM SUPPORTIVE CONTRIBUTI	95,287	105,000	115,000	115,000	10,000

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DEPUTY DIR OF NEIGHBORHOOD REV		1.0	68,752.00	85,484.00	-16,732.00
DEPUTY DIRECTOR - OPED	1.00		114,845.00	112,593.00	2,252.00
DIRECTOR - OPED	1.00		125,544.00	123,082.00	2,462.00
DESIGN REVIEW COORDINATOR	1.00		69,655.00	68,289.00	1,366.00
ADMINISTRATIVE ASSISTANT	1.00	-1.00	40,159.00		40,159.00
EXECUTIVE ASSISTANT	1.00		58,223.00	57,081.00	1,142.00
DIRECTOR OF LAND USE & CONSTRU	1.00		84,373.00	82,719.00	1,654.00
ADMINISTRATIVE ASSISTANT	1.00		38,444.00	37,690.00	754.00
ASSISTANT SPECIAL PROJECT MANA	0.50		25,471.00	24,972.00	499.00
DIRECTOR OFFICE OF NEIGHBORHOOD	1.00		84,373.00	82,719.00	1,654.00
CONDEMNATION/ANTI-BLIGHT SPECI	1.00		44,347.00	41,000.00	3,347.00
ASSISTANT SPECIAL PROJECT MANA	1.00		38,016.00	38,016.00	
PLANNER 2	1.00		55,983.00	54,885.00	1,098.00
ASSISTANT SPECIAL PROJECT MANA	1.00		54,653.00	53,581.00	1,072.00
PLANNING DIRECTOR	1.00		96,665.00	92,912.00	3,753.00
PLANNER 3	2.00		132,880.00	130,274.00	2,606.00
SR. ECONOMIC DEVELOPMENT ASSOC	3.00		206,821.00	202,765.00	4,056.00
RELOCATION COORDINATOR	1.00		51,533.00	50,523.00	1,010.00
OPED	19.50	1.0 -1.00	1,390,737.00	1,338,585.00	52,152.00

GENERAL FUND BUDGET

OPED

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT								
ASSISTANCE								
Blight Citations Issued							650	
Blight fines imposed							590	
Condemned properties demolished							14	
Seven- year Enterprise Zone tax deferrals processed							5	4
Urban Jobs tax abatements (5 yr) processed							9	12
Urban Jobs tax abatements administered within 5 yr schedule							70	105
Total estimated employment of companies participating in Urban Jobs program							500	730
Other tax incentives or pilots for development projects approved by C.C.							3	1
\$ Value of proceeds; OPED managed property sales (city-owned)							\$500,000	\$500,000
Number of property sale transactions managed by OPED							6	19
Number of grant funded projects managed (by number of grants)							10	10
Number of Developer RFPs/RFQ administered							3	1
Number of New companies opened in or relocated to Bridgeport, resulting from staff assistance							20	18
Number of Existing companies expanded, resulting from staff assistance							5	8
Number of Brownfields undergoing assessment (diagnosis) under OPED's direction							6	7
Number of Brownfields undergoing some form of remediation under OPED's direction							5	4
Number of Brownfields undergoing redevelopment (new building construction)							2	2
MEETINGS								
Anti Blight Commission Meetings	12	12	22	2	11	11		
Condemnation Board Meeting	12	12	24	0	11	11		
Bridgeport Redevelopment Agency Meetings	12	12	10	2	2	1	3	3
Housing Site Development Agency Meetings	12	12	14	0	0	0	0	0
Bridgeport Port Authority Meetings	12	12	25	2	14	12	12	10
School Building Committee Meetings	12	12	6	0	0	0	0	0
B-EGIS Policy Committee Meetings	12	12	9	2	0	0	0	0
BEDCO Meetings	12	12	10	7	7	5	4	4
Community Capital Fund Meetings	12	12	30	16	15	16	12	11
Master Plan	N/A	N/A	22	0	4	0	0	0
Zoning Rewrite	N/A	N/A	8	10	7	0	0	0
Regional CEDS (Comprehensive Economic Development Strategy)			12	0	3	2	0	0

Note: Master Plan and Zoning rewrite meetings were discontinued in calendar year 2009.

FY 2012-2013 GOALS

- 1) Achieve completion of TIGER II funded construction by June 30, 2013.
- 2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2013.
- 3) Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2013.
- 4) Assist POKO Partners in substantial completion of the Clinton Commons Project prior to June 30, 2013.
- 5) Access approved State funding for the demolition of 812 Barnum Avenue (Remgrit south of Barnum), proposed site of Barnum (train) Station. Complete demolition of existing buildings prior to December 31, 2012. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2013.
- 6) Completion of Seaview Avenue Industrial Park Project.
- 7) Participate in installation of new Downtown parking system.
- 8) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
- 9) If awarded, complete City Canvases (CT Department of Economic and Community Development grant) project objectives related to public art projects, projection mapping, and wayfinding signage.
- 10) Complete acquisition of properties necessary for Black Rock School expansion.
- 11) Assist in completion of Arena Fuel Cell project.
- 12) Assist in completion of Fuel Cell Energy project on State Street
- 13) Assist in completion of Columbia Elevator Products Remediation project by December 31, 2012.
- 14) Complete Bloom Shellfish relocation on Steel Point. Complete MOVE Yacht Club relocation to Waterview Avenue.
- 15) Assist in completion of Seaside landfill renewable energy project.
- 16) Obtain approvals for development agreements for North Downtown Village District; facilitate initial construction activity of chosen developers.
- 17) Completely expend original NSP (Neighborhood Stabilization Program) I Grant, including program revenue in accordance with adopted project goals.
- 18) Completely obligate NSP III funding to eligible projects.
- 19) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.

FY 2011-2012 GOAL STATUS

- 1) Initiate construction of infrastructure utilizing the TIGER II Grant from FHWA (Federal Highway Administration) on the Steel Point Peninsula.
6 MONTH STATUS: *Project expected to be released for public bid by early April. Construction expected to commence prior to June 30, 2012.*
- 2) Finalize Transfer Agreement with Connecticut DOT (Department of Transportation) for Commuter Garage & Train Station.
6 MONTH STATUS: *Transfer agreement finalized, transfer completed.*
- 3) Finalize FTA (Federal Transit Administration) Funding for Downtown Connectivity and ITC Improvements.
6 MONTH STATUS: *Project management assumed by Public Facilities and the Sustainability Director; funding expected to be finalized by June 30, 2012.*
- 4) Finalize STP funding for Downtown Paving Program.
6 MONTH STATUS: *Project management has been assumed by Public Facilities and the Sustainability Director; funding expected to be finalized by June 30, 2012.*
- 5) Initiate Feasibility Study for Black Rock / Ash Creek to Black Rock Train Station Pedestrian Bridge, subject to funding.
6 MONTH STATUS: *Greater Bridgeport Regional Council currently managing solicitation process for consultant.*
- 6) Initiate Downtown Lafayette Circle Feasibility Study (Lafayette Blvd reconfiguration), subject to funding.
6 MONTH STATUS: *Greater Bridgeport Regional Council currently managing solicitation process for consultant.*
- 7) Initiate NEPA (National Environmental Policy Act) review for Seaview Ave Transitway.
6 MONTH STATUS: *No progress, dependent on other project components.*
- 8) Initiate Feasibility Study for PT Barnum Train Station – Barnum Ave, subject to funding.
6 MONTH STATUS: *Consultant selection process underway.*
- 9) Initiate Downtown Enhancements in concert with Connecticut DOT and the FTA (Federal Transit Administration).
6 MONTH STATUS: *Project management assumed by Public Facilities and the Sustainability Director.*
- 10) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2012.
6 MONTH STATUS: *Tenant negotiations in progress. Construction expected in FY 2013.*
- 11) Facilitate ongoing groundwater monitoring of Voluntary Cleanup (environmental) sites in West End. (Dari-Farms and Went Field).
6 MONTH STATUS: *Groundwater monitoring continues at both sites. Based on favorable results, permission has been requested of CT DEEP to discontinue monitoring at the Dari-Farms site.*
- 12) Begin Remediation and Transfer Sell State-Clinton Redevelopment Site; Transfer portion of former Bryant Site to Dari Farms for parking expansion.
6 MONTH STATUS: *State-Clinton site under contract, developer design proposal under review. Transfer of parking to Dari-Farms anticipated prior to June 30, 2012; land use approvals obtained, necessary land survey near completion.*

- 13) Gain DECD (Department of Economic and Community Development) approval for infrastructure investments to support private investment in West End; complete improvements prior to June 30, 2012.
6 MONTH STATUS: *DECD approval obtained for some infrastructure investments; completion of improvements and close out of West End DECD grants anticipated in FY 2013, subject to start and requirements of #12, above.*
- 14) Negotiate and execute acquisition agreements for Knowlton Street properties essential to Pequonnock River Park plans; complete acquisitions; complete initial park improvements prior to June 30, 2012.
6 MONTH STATUS: *459 Knowlton Street, 405 Knowlton Street, and 337 Knowlton Street acquired. Negotiations in progress for other selected properties on Knowlton, Central Avenue, and East Washington Avenue. Initial park improvements at 459 Knowlton expected to be completed in summer 2012.*
- 15) Fund new façades (approx. \$200,000) on 6 properties, 12 storefronts, on East Main St.
6 MONTH STATUS: *Completion expected in Summer 2012. Utilizing CDBG Program Year 37 Storefront allocation.*
- 16) Fund sign and awning improvements (approx. \$100,000) City-wide on 28 properties
6 MONTH STATUS: *Have fully funded CDBG Program Year 36 for \$100,000 on 4 downtown properties. Emphasis of program was changed to create greater impact on fewer properties.*
- 17) Finance 1-8 businesses (total \$80,000) through Revolving Loan Fund (CDBG award).
6 MONTH STATUS: *Completed funding for Mattress Recycling Business through Community Capital Fund as conduit, utilizing CDBG Program Year 36. Day care facility project identified for CDBG Program Year 37 allocation.*
- 18) Secure Connecticut DEP (Department of Environmental Protection) and US EPA (Environmental Protection Agency) commitments for funding and other involvement in City-wide riverfront recapture efforts.
6 MONTH STATUS: *Utilizing EPA ARRA Petroleum Remediation grant for remediation activities at 837 Seaview Avenue.*
- 19) Formal adoption of Pequonnock River Watershed Improvement Plan.
6 MONTH STATUS: *Project management assumed by Sustainability Director.*
- 20) Facilitate initiation of NY-CT Sustainable Communities TOD (Transit Oriented Development) Planning effort on Seaview Avenue corridor.
6 MONTH STATUS: *OPED Planning staff, in conjunction with RPA, will complete the planning effort by March 31, 2012.*
- 21) Structure and initiate implementation of \$1.6 Million NSP (Neighborhood Stabilization Program) III Program, soliciting proposals & projects.
6 MONTH STATUS: *Awaiting final contracts from DECD; RFPs to be issued prior to June 30, 2012.*
- 22) Complete \$3 Million in existing NSP (Neighborhood Stabilization Program) 1 development projects.
6 MONTH STATUS: *Ahead of schedule. \$4.2 Million spent or obligated to date. Realized over \$1 Million in program revenue.*
- 23) Complete City-funded development of MOVE Yacht Club Site on Waterview Ave.
6 MONTH STATUS: *Site remediation and site work construction underway. Completion by June 30, 2012 anticipated.*

GENERAL FUND BUDGET

OPED

PROGRAM HIGHLIGHTS

- 24) Facilitate completion of Urban Green Builders Phase III, or terminate development rights.
6 MONTH STATUS: *Pending.*
- 25) RFP Downtown North urban renewal properties for development proposals.
6 MONTH STATUS: *RFP issued in Fall 2011.*
- 26) Complete Request for Proposals Process for Downtown North, identify one or more new Preferred Developer(s).
6 MONTH STATUS: *New Preferred Developers indentified. Agreements with new Preferred Developers expected prior to June 30, 2012.*
- 27) Complete transfer of Crescent Avenue property to United Illuminating for new East Side Substation in accordance with 2006 settlement.
6 MONTH STATUS: *Phase II environmental investigations completed and shared with UI, under UI review.*
- 28) Facilitate establishment of new grocery store in the Arcade Hotel.
6 MONTH STATUS: *Deli/market operator has signed lease, plans in final design.*
- 29) Obtain approval for new downtown senior center and redevelopment of Eisenhower building. Assuming necessary approvals have been obtained; have construction of new senior center facility completed prior to June 30, 2012.
6 MONTH STATUS: *Approvals for property transaction to be sought in Spring 2012.*
- 30) Identify developer, obtain necessary approvals, and complete disposition of Black Rock Bank building.
6 MONTH STATUS: *Purchaser/developer, Silver Spring Properties, has signed agreement with City and is obligated to close on purchase by June 15, 2012.*
- 31) Facilitate completion of Clinton Commons project by POKO Partners and Alpha Community Center.
6 MONTH STATUS: *Construction underway as of January 2012. Project completion expected in mid-2013.*
- 32) Facilitate the beginning of construction of Seaview Plaza development project.
6 MONTH STATUS: *EPA funded environmental remediation activities underway.*
- 33) Continue demolition of vacant structures on Revere Street, recruiting retail development for the Stratford Avenue frontage and working with the Bridgeport Public Library on feasibility analysis for an expanded and renovated East End Branch at the Smith Foundation Building.
6 MONTH STATUS: *Demolition of vacant structures completed or scheduled. Land acquisition budgets being developed.*
- 34) Assist 10 or more new companies via startup or relocation.
6 MONTH STATUS: *Assisted more than 10 new companies that have established or committed to establishing business operations in Bridgeport since July 1st 2011. Including: Film Chest, Columbia Elevator Products, Outdoor Ventures, Security Camera Systems, Bare Restaurant, Questback, Artemis Landscape Architects, Fletcher Thompson Architects, Plastics Warehouse, Tomatillo Taco Joint, Bereket Turkish Restaurant, Dickies BBQ, Bijou Wines, Moda Studio Salon, and Bijou Cinema.*

GENERAL FUND BUDGET

OPED

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01450000 OPED ADMINISTRATION	12,243,256	11,430,386	10,073,851	9,345,624	-2,084,762
51000 FULL TIME EARNED PAY	1,272,719	1,338,585	1,409,179	1,390,737	52,152
51099 CONTRACTED SALARIES	25,191	27,398			-27,398
51140 LONGEVITY PAY	14,550	15,375	16,125	16,125	750
51156 UNUSED VACATION TIME PAYOUT	19,403				
52360 MEDICARE	16,252	17,359	17,461	17,461	102
52385 SOCIAL SECURITY	2,509	5,966	11,632	11,632	5,666
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	120,651	148,267	162,730	162,730	14,463
52917 HEALTH INSURANCE CITY SHARE	188,472	195,081	228,525	228,525	33,444
53050 PROPERTY RENTAL/LEASE	80,000	20,000	20,000	20,000	
53200 PRINCIPAL & INTEREST DEBT SERV	10,126,473	9,248,335	7,767,551	7,057,766	-2,190,569
53605 MEMBERSHIP/REGISTRATION FEES	1,989	2,774	1,800	1,800	-974
53610 TRAINING SERVICES	575	958	1,500	1,500	542
53705 ADVERTISING SERVICES	13,797	38,618	20,000	20,000	-18,618
53720 TELEPHONE SERVICES	959	540	940	940	400
53750 TRAVEL EXPENSES	5,846	2,721	2,500	2,500	-221
53905 EMP TUITION AND/OR TRAVEL REIM	1,343	2,159	2,100	2,100	-59
54555 COMPUTER SUPPLIES			50	50	50
54640 HARDWARE/TOOLS	597		150	150	150
54675 OFFICE SUPPLIES	4,993	3,275	3,800	3,800	525
54705 SUBSCRIPTIONS	1,363	2,000	2,000	2,000	
55055 COMPUTER EQUIPMENT					
55155 OFFICE EQUIPMENT RENTAL/LEAS	14,068	14,100	13,000	13,000	-1,100
55160 PHOTOGRAPHIC EQUIPMENT			75	75	75
56010 ENGINEERING SERVICES	44,980	30,000	50,000	50,000	20,000
56085 FOOD SERVICES	6,917	5,000	5,000	5,000	
56095 APPRAISAL SERVICES	6,925	8,500	8,500	8,500	
56110 FINANCIAL SERVICES	11,792	7,000	7,000	7,000	
56130 LEGAL SERVICES	5,472	3,500	3,500	3,500	
56160 MARKETING SERVICES	126,044	139,678	145,000	145,000	5,322
56165 MANAGEMENT SERVICES		23,367	37,000	37,000	13,633
56175 OFFICE EQUIPMENT MAINT SRVCS	7,374	6,244	3,000	3,000	-3,244
56180 OTHER SERVICES	26,388	17,492	17,459	17,459	-33
56190 FILM PROCESSING SERVICES		63	63	63	
56250 TRAVEL SERVICES	80	811	811	811	
59010 MAILING SERVICES	8		150	150	150
59015 PRINTING SERVICES	240	220	250	250	30
59500 SUPPORTIVE CONTRIBUTIONS	95,287	105,000	115,000	115,000	10,000

GENERAL FUND BUDGET

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
PLANNING DEPARTMENT

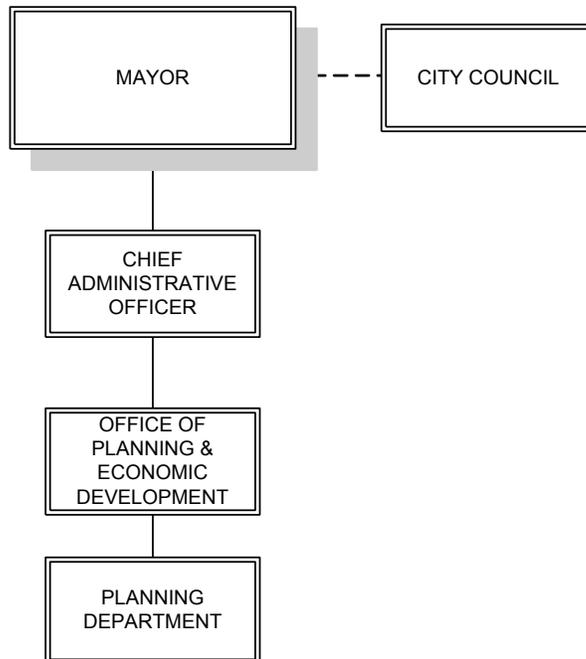
MISSION STATEMENT

To assist in guiding the development of the City, through recommendations regarding land use policies, the design of project, the siting of projects, and the process for approving projects, in pursuit of an optimal balance of economic and social objectives. To support the Office of Planning & Economic Development with growing the City's tax base and provide the framework to build an economically vibrant and dynamic Bridgeport.

The Planning Department works with the development community to guide them through the City's regulatory processes, neighborhood revitalization zone and redevelopment plans, and other siting issues associated with their investment opportunities. Through the coordination of proposed projects, adaptive reuse plans, and smart growth policies and with a focus on the larger streetscape, neighborhood and citywide issues, the department seeks to balance the development project plans with those of the City's vision as identified within its Master Plan of Conservation & Development. The end product being a more livable city with viable neighborhoods, an inviting commercial and business atmosphere, and a "green" landscape in support of the name – the "PARK CITY".

As a department that provides a wide variety of services to the general public, other City departments, local businesses and organizations, State and regional interests, developers and consultants, the staff strives to develop information resources and delivery systems in support of the City's redevelopment efforts.

The department continuously provides research, siting analysis, consultant management and project development services for the City's public projects such as schools, parks, public access to the waterfront, streetscape and other similar projects.



GENERAL FUND BUDGET

PLANNING DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) The *Planning Department* will continue to support the Office of Planning & Economic Development by handling application processing inquiries, information requests, siting analysis, State and Federal agencies inquiries, and requests from the general public that come into the City on a daily basis.
- 2) The *Planning Department* will continue to support the Office of Planning & Economic Development by responding to requests for assistance with developers' project needs in a timely manner with the identification of application approval steps required by the City's regulatory agencies on a project-by-project basis.
- 3) The *Planning Department* will continue to support the Office of Planning & Economic Development with the continuing updating of the 2010 Zoning Regulations. Zoning amendments proposed from internal and external sources are reviewed and commented on by the staff and recommendations are made as to any impacts and/or improvements that could be made to these proposals prior to them appearing before the City's various land use boards and commissions.
- 4) The *Planning Department* will continue to support the Office of Planning & Economic Development with the implementation of the recommendations made within the City's Master Plan of Conservation & Development, some of which will require the creation of and/or amendment to the City's Code of Ordinances such as the Housing Overlay Zone and the Payment In Lieu Of Parking (PILOP) recommendations.
- 5) The *Planning Department* will continue to support the Office of the City Attorney with their efforts to develop an improved street acceptance/abandonment process based upon the requirements of the City Charter.
- 6) The *Planning Department* will continue to support the Office of the City Attorney with research, document duplication, map creation, and project processing issues in support of their case work needs.
- 7) The *Planning Department* will continue to support the Office of the Mayor with the development of the arts and entertainment events planned in the city. Department staff is continuing to assist the Bridgeport Arts Council and other similar organizations with their plans to expand the arts interests throughout the city. Annually, the staff manages the "Downtown Thursdays" concert series, Arts Fest, and various other arts and cultural events conducted downtown.
- 8) The *Planning Department* is working on the site assembly for the expansion of the Black Rock Elementary School. Staff will be working with the School Construction Program to acquire five (5) parcels of land and close off a portion of School Street for the school project.
- 9) The *Planning Department* continues to seek improvements to the Bridgeport Enterprise Information System (B EGIS). Although no longer under this department's umbrella, the staff continues to try and enhance this critical data and mapping program of the City. This program is deteriorating due to a lack of continuous oversight and support. The recent expansion of the City's municipal boundaries by approx. 56 acres requires all city maps to be adjusted accordingly; a difficult task for the Planning Department staff without adequate in-house expertise. The department will be working with the Greater Bridgeport Regional Council (GBRC) to update the City's GIS Program as a part of a regional effort to unify GIS databases and mapping systems for added data sharing capacity.
- 10) The *Planning Department*, in conjunction with the GBRC, established two (2) planning feasibility study grant requests for projects involving the Realignment of Lafayette Boulevard with the Route #8/25 highway ramps at Lafayette Circle and a Pedestrian Bridge across Ash Creek to Connect the Black Rock Neighborhood with the new Metro Center Train Station in Fairfield. Both projects have since been assigned to the Office of the City Engineer by the Chief Administrator's Office (CAO).
- 11) The *Planning Department* is working on several Downtown Parking Projects. The first being a Request For Proposals (RFP) for a new integrated parking meter system that will accept various means of payments as well as monitor curbside parking usage. It is envisioned that this new parking meter system will eventually be used throughout the city.
- 12) The *Planning Department*, in conjunction with the GBRC, is developing a Downtown Parking Strategy to address the on-street and off-street parking issues facing the growth of the downtown. The residential population of the downtown area has more than doubled in the past five (5) years

GENERAL FUND BUDGET

PLANNING DEPARTMENT

PROGRAM HIGHLIGHTS

and new businesses and restaurants are relocating to the downtown district on a continuing basis thus demanding a hard look at the available parking capacity needed to serve this growth.

- 13) The *Planning Department* is working on the 2010 Census to obtain data on the City of Bridgeport and will be updating the Neighborhood Profiles of the city once this information has been released by the Census Bureau. Bridgeport's population from the 2010 Census is now 144, 229; a 3.4% increase over the past ten years.
- 14) The *Planning Department* is working on a new Neighborhood Revitalization Zone for the Mill Hill neighborhood. CDBG funding in 2011-12 for this effort was lost however; recent efforts have secured the necessary funding, the consultant contract is being processed, and the creation of the Mill Hill Neighborhood Revitalization Zone (NRZ) Strategic Plan will be underway in the spring.
- 15) The *Planning Department* during the 2011-12 year had a member of the staff sustain a medical emergency resulting in a temporary loss of significant man hours which affected the department's deliverables during this period. It is anticipated that the department will return to its authorized staffing level by the spring and projects will again be advancing.

FY 2011-2012 GOAL STATUS

- 1) While the current economic climate within the city of Bridgeport, state of Connecticut, and the nation is slowly showing signs of a resurgence; the department is seeing a noticeable increase in development and redevelopment interest in the city and as a result, an increase in the number of inquiries by consultants, developers, and property owners. These inquiries are in the form of office visits, letters, e-mails, and phone calls that arrive on a daily basis and seek information on land use, zoning, application processing data, and siting issues.
6 MONTH STATUS: The Planning Department has handled and processed any and all requests that have come into the office in a timely manner. During this time period, a member of the staff was out of the office on a medical leave however; the rest of the office was able to cover for this person's absence and there was no noticeable reduction in response times.
- 2) For 2011-2012, the Department of City Planning expects to continue to be an information and processing resource for governmental agencies, consultants, property owners, other city departments, people within the development community and the general public. Many calls received do not pertain directly to the department's mission however; all of these calls are redirected to the appropriate location and not ended until the caller is satisfied. Our goal is to continue to be responsive in a timely manner to questions, inquiries, and processing requests from any and all sources in a manner befitting the professionalism of the staff and the City of Bridgeport.
6 MONTH STATUS: The Planning Department has handled and processed any and all requests that have come into the office in a timely manner. The presence of a part-time receptionist in the office in recent years has been very helpful in that we have been able to train this person to respond to many of the more generic requests.
- 3) The Planning Department completed its mission with regards to the creation of the [2010 new Zoning Regulations](#) which became effective in January 2010. We are aware of several amendments to these Regulations are needed and continue to monitor with the Zoning Office areas where they can be further improved and/or clarified. There are several elements of both the [Master Plan of Conservation & Development](#) and the [new Zoning Regulations](#) that will require the drafting of new City Ordinances such as the Housing Overlay Zone and the Payment in Lieu of Parking (PILOP). It is the goal of the Planning Department to bring these items to the City Council in 2011 or at the latest, in 2012.
6 MONTH STATUS: The Planning Department has reviewed and commented on several Zoning text amendments and advanced several of them to the Planning & Zoning Commission for actions during this time period. Still others are being worked on within other divisions. During this time period, the staff worked with the Office of the City Attorney to research and draft new Adult Business Regulations for the Planning & Zoning Commission however; the Commission decided not to adopt them. The drafting of the proposed changes needed to the City's Code of Ordinances was taken over by another City department however; it has not advanced at this location and the Planning Department may have it reassigned back to us in the future.

GENERAL FUND BUDGET

PLANNING DEPARTMENT

PROGRAM HIGHLIGHTS

- 4) The Bridgeport Enterprise Geographic Information System ([B EGIS](#)) will need to have its base maps updated as there have been new subdivisions established, city streets accepted or abandoned, and other changes to the face of the city made since the 2005 aerial photographs were last taken. The work plan for the GIS Program calls for a new set of aerial photos and maps updated every five (5) years in order to keep the system “fresh” however; economic considerations being as they are, a partial updating of the areas where change has occurred will be done at this time. The City’s Emergency Services Departments rely upon the GIS Program to serve its new Computer Automated Dispatch System functioning accurately and having the system’s maps accurately reflect the city’s current street grid is critical for timely emergency services responses. It is the goal of the Planning Department to do a partial updating of these items in 2011-2012 in order to keep the city’s base maps as current as possible. The GIS Program has not seen any new layers added in recent years. The Planning Department is preparing to add two (2) new layers during the 2011-2012 time periods: (1) a Historic District layer and (2) the new Zoning Map layer. It is the goal of the Planning Department to have these layers operational by the summer of 2011.

6 MONTH STATUS: The Planning Department has been able to add the Historic District and new Zoning Map layers to the GIS Program as planned. The updating of the aerials and the overall GIS Program’s maps has a new focus. In conjunction with the Greater Bridgeport Regional Council (GBRC), which was formerly known as the Greater Bridgeport Regional Planning Agency (GBRPA), the City has decided to join in with the GBRC’s efforts to development a regional GIS system based upon the City’s model. Tentatively, the cost appears to be eligible for grant funding and the City continues to work with the GBRC to advance this project. The Planning Department is no longer managing the B EGIS Program so all of our efforts to maintain and enhance the GIS Program have to be processed through the Information Technology Services (ITS) Department which has other priorities to deal with.

- 5) During 2010, the Planning Department in conjunction with the Downtown Business Community planned out and implemented the highly successful “Downtown Thursdays” and “Arts Fest” events. It is the goal of the Planning Department, again in 2011-2012, to work with the Downtown Business Community to support and grow these special events.

6 MONTH STATUS: The Planning Department has developed and managed the 2011 Downtown Thursdays and Arts Fest events and the turnouts for these events were the largest seen thus far. While the Planning Department is attempting to turn over control of these events to the Downtown Special Services District (DSSD) in the future, it is anticipated that the department will continue to be involved in some way with these events, at least for the 2012 season.

- 6) Working in conjunction with the Greater Bridgeport Regional Planning Agency (GBRPA) who recently completed a [Downtown Parking Study](#) for the City, the Planning Department will be drafting a [Downtown Parking Plan](#) with the objective of improving the parking capacity within downtown Bridgeport. Along with this Plan, the City is looking at the potential for acquiring new, state-of-the-art parking meters that will accept coins as well as credit, and possibly, debit cards for payment. Additionally, these new meters will have the technology to provide the City with operational and usage data through a wireless network linkage. It is the goal of the Planning Department to have both the [Downtown Parking Plan](#) and the parking meter implementation projects completed during 2011-2012.

6 MONTH STATUS: The Planning Department has handled and processed the Request For Proposals (RFP) for the new parking meter system and is currently awaiting a decision on the selection of a vendor by the City. The [Downtown Parking Plan](#) effort is in its early stages of development however; there have been other projects that have been of a higher departmental priority that have delayed the drafting of this Plan.

- 7) The Planning Department continues to assist the Economic Development staff with their support and assistance of potential development projects. Working in tandem with the City’s deal makers, the Department provides assistance with property research, regulatory processing, organizational tasks, mapping, etc. in support of enhancing the City’s tax base. It is the goal of

GENERAL FUND BUDGET

PLANNING DEPARTMENT

PROGRAM HIGHLIGHTS

the Planning Department to be able to respond as needed to any requests for assistance within its domain in an accurate and timely manner.

6 MONTH STATUS: *The Planning Department has handled and processed all requests for information, assistance, and mapping that has been requested of it and fully expects to continue responding to and working with the Economic Development department.*

- 8) The 2010 U.S. Census was conducted on April 1, 2010 and the Planning Department is monitoring the U.S. Commerce Department's schedule for the release of the new census data. Having worked as one of several City departments with the Census Bureau to organize the Bridgeport census program, the Planning Department was disappointed when the city's participation rate dropped from 64% in 2000 to 61% in 2010. While this was not atypical for major cities throughout the country, Bridgeport's effort lacked nothing. It is the goal of the Planning Department to be prepared to receive the new Census data as it is disseminated and organize it into usable information.

6 MONTH STATUS: *The Planning Department has received a notice from the Census Bureau regarding the addition of 56+ acres to the City's municipal boundaries resulting from the State Legislation that granted the City this land from the Town of Trumbull for a new magnet high school. The City had to provide the U.S. Department of Commerce with a set of GIS-based digital maps depicting the City new boundaries for the 2020 Census. The Planning Department, in conjunction with the ITS Department, successfully responded to the requirements of the Commerce Department.*

- 9) The Department continues to assist the developers of the Bridgeport Landing Development (SteelPoint) project with its regulatory and site development activities. In 2010, the 48-acre redevelopment site received its Planned Development District (PDD) designation from the Planning & Zoning Commission – the first such PDD in the city of Bridgeport. The next step will be an application for the first phase of the project and its Detailed Development Plan (DDP) which is expected to be filed during 2011-2012. It is the Planning Department goal to assist the developer as needed with this application.

6 MONTH STATUS: *The Planning Department has not as yet seen the developer's first DDP application largely due to the on-going negotiations with prospective retailers. These prospective retailers will have unique site and design requirements that will need to be spelled out in a DDP application. The Planning Department is ready to respond to any requests made of it with this project.*

- 10) The Department is prepared to advance the next Neighborhood Revitalization Zone (NRZ) Plan for the Mill Hill neighborhood once the CDBG (Community Development Block Grant) contract has been fully executed. Most of the base data has been assembled and the Request For proposals (RFP) should be published by this spring. It is the goal of the Planning Department to complete this Plan during the 2011-2012 fiscal years.

6 MONTH STATUS: *The Planning Department was informed during this time period that the initial funding for this project had been lost and that new funding would need to be found. The staff completed the consultant selection process and waited until new funding was allocated in early 2012. During this waiting period, research necessary on the neighborhood was completed in anticipation of the awarding of a contract for the Mill Hill Neighborhood Revitalization Zone Plan. Now that funds have been identified, the project and the consultant will be commencing work within the next 30-days or so. A late summer 2012 adoption date is estimated at this time.*

- 11) It is the overall goal of the Planning Department to be able to weather the City's fiscal crisis without the loss of any current staff as there is no capacity to absorb the workloads should the Department lose any staff. Any further reductions in staff will impact the Department's ability to serve the public and other City departments. The present staff is comprised of professional, highly capable, accommodating, individuals who are knowledgeable about the city, their fields, and about Bridgeport's land use policies. It is an on-going goal of the Planning Department to have the City's GIS Coordinator reassigned to this Department for the betterment of the B EGIS

GENERAL FUND BUDGET

PLANNING DEPARTMENT

PROGRAM HIGHLIGHTS

Program and as called for in the City's Code of Ordinances. Without this professional in a nurturing environment, the GIS Program is not able to reach its full potential.

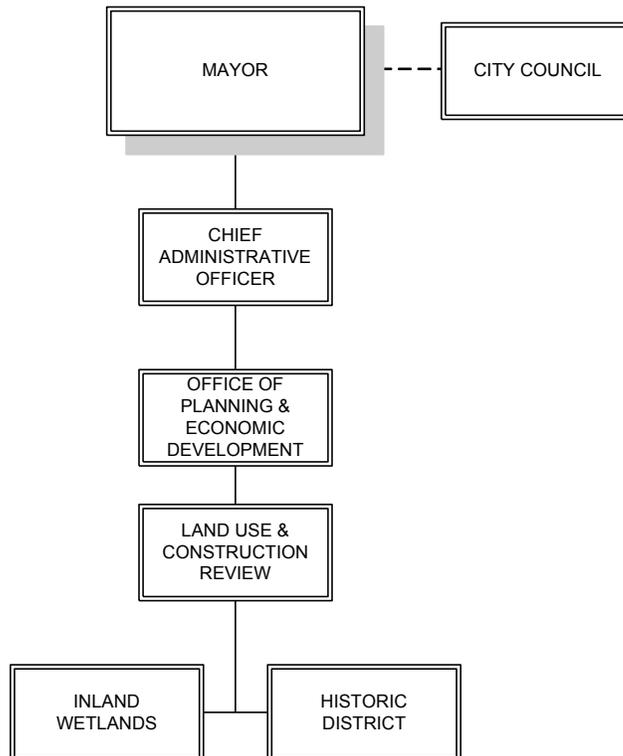
6 MONTH STATUS: *The Planning Department has not sustained any loss of staff during this time period however; a member of the staff was out of the office on a medical leave during the past six (6) months. The rest of the office was able to cover for this person's absence and there was no noticeable reduction in response times. Being able to retain competent professionals with knowledge of the city is the goal of the Planning Department in the future.*

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
LAND USE & CONSTRUCTION REVIEW

Land Use & Construction Review is responsible for overseeing the land use and regulatory operational function of the City of Bridgeport, including the Building Department and the Planning and Zoning Department. We organize and manage the Design Review Meetings; conduct implementation and management of the One-Stop Permitting Process, including permit tracking; provide information on operations to city leadership in the form of reports, charts, etc. Review applications to land use board and commission for compliance with adopted regulations. Exercise personnel management and budgetary oversight of both the Building and Zoning Departments. Reports to the Mayor on matters of policy. Reports to the Office of Planning and Economic Development on matters of personnel and departmental operations.

MISSION STATEMENT

To promote economic (physical) development by maintaining an efficient internal regulatory system that is responsive to the ever-changing demands of our customers.



GENERAL FUND BUDGET

LUCR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
LAND USE CONSTRUCTION REVIEW							
Zoning Staff Reports	28	0	0	43	138	111	100
Inland Wetland applications received	15	10	11	8	12	11	12
Average processing time (working days)	60 days	60 days	60 days				
Complaints received	10	15	15	5	10	0	5
Average response time (working days)	4 days	4 days	4 days				
Average resolution time (working days)	15 days	15 days	15 days				
HISTORIC DISTRICT ACTIVITY							
Historic district applications received	45	30	20	16	35	21	25
Complaints heard	5	10	10	5	8	8	8
Enforcement actions	0	0	0	3	3	0	3
Certificates issued	36	30	18	16	35	16	15
Demolition delay order	41	43	30	30	33	29	30
Information requests*	156	100	90	85	85	326	300
Information requests filled*	156	100	90	50	65	326	300
Meetings	35	23	37	22	25	31	30

*includes requests online, phone & office visits

Note: The hiring freeze has resulted in an absence of Zoning Staff Reports in 2007-2009.

FY 2012-2013 GOALS

- 1) Hold at least two training sessions for all commissioners.
- 2) Push to have the Department of Land Use & Construction Review recognized as a separate department, or change the charter to reflect its current status as a division of the Office of Planning & Economic Development (OPED).
- 3) Fill all vacancies on all commissions, including the Zoning Board of Appeals, Planning & Zoning Commission, two historic district commissions and the Inland Wetlands and Watercourses Agency.
- 4) In conjunction with OPED staff, prepare and move for the adoption of new form based zoning city-wide.
- 5) Raise the public profile of Land Use and Construction Review by meeting with neighborhood organizations to discuss relevant neighborhood issues.
- 6) Increase staff education/training.
- 7) Restart discussions within OPED leading to the purchase and implementation of a software program to facilitate the land use permitting process.

FY 2011-2012 GOAL STATUS

- 1) Continue the push to fill all vacancies on all commissions and boards.
6 MONTH STATUS: *All commissions have sufficient members to achieve a quorum. However, with resignations and term expiration, new members are constantly being sought. In the past six months, two members were appointed to the historic district commission. There are several appointments pending before the city Council; one for the Planning and Zoning Commission and one for the Stratfield Historic District Commission.*
- 2) Provide reports to historic district commissions.
6 MONTH STATUS: *The goal requires either additional staff or reassignment of the task to existing staff person. Goal was unachievable due to budgetary considerations.*
- 3) Amend zoning regulations as deemed necessary.
6 MONTH STATUS: *Several amendments were adopted by the Planning and Zoning Commission; specifically, a change to the R-C Zone permitting larger multi-family buildings.*
- 4) Hold at least two training sessions for all commissioners.
6 MONTH STATUS: *These training sessions were not held due to budgetary constraints.*

- 5) Develop an automatic property alert system for buyers of historic properties.
6 MONTH STATUS: *To achieve this goal required assistance from the City Attorney's Office. After consulting with Attorney Russell Liskov, we decided that given the current system of land record reporting, an automatic property alert system is not feasible at the present time.*
- 6) Manually review monthly property transfers and alert buyers regarding historic property requirements.
6 MONTH STATUS: *Task complete. Property records are reviewed when made available by the Town Clerk.*
- 7) Develop an effective enforcement mechanism for historic violations.
6 MONTH STATUS: *See item #6 above. Our approach to enforcement of historic district violations is proactive. By alerting new property owners in advance regarding the requirement of owing property in a historic district, we hope to prevent some violations.*
- 8) Make corrections to our historic property data.
6 MONTH STATUS: *Corrections complete.*
- 9) Re-distribute corrected historic property data.
6 MONTH STATUS: *Corrected data completed and forwarded to the State Historic Preservation Office.*
- 10) Work with the Connecticut Historical Commission to assist with historic property correction.
6 MONTH STATUS: *Completed. See #9 above.*
- 11) Develop a more systematic way of recording information requests and complaints.
6 MONTH STATUS: *Completed. A daily log of all calls according to type are now kept.*

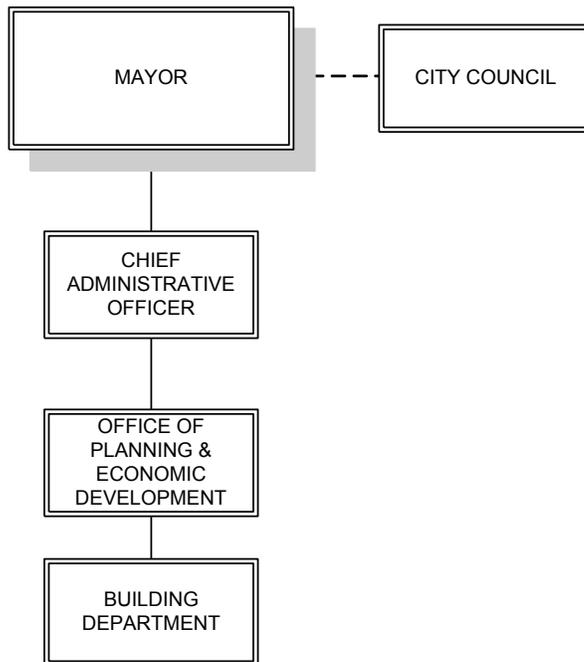
GENERAL FUND BUDGET

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BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



GENERAL FUND BUDGET
BUILDING DEPARTMENT

BUDGET DETAIL

Peter Paajanen
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01455000 BUILDING DEPARTMENT	1,763,264	3,429,000	3,213,000	3,213,000	-216,000
41405 STATE PERMIT FEES	0	0	0	0	0
41524 SIGN LICENSE	2,425	3,000	3,000	3,000	0
41525 SIGN / LICENSE RENEWAL PERMIT	12,725	10,000	15,000	15,000	5,000
41526 RESIDENTIAL ADDITIONS AND ALTERAT	210,473	200,000	250,000	250,000	50,000
41527 NON-RESIDENTIAL ADDITIONS AND ALT	786,150	600,000	700,000	700,000	100,000
41528 NEW SINGLE FAMILY HOUSE PERMITS	39,713	20,000	25,000	25,000	5,000
41529 TWO-UNIT HOUSING PERMITS	5,210	30,000	5,000	5,000	-25,000
41530 THREE OR MORE UNIT HOUSING PERMIT	6,555	150,000	150,000	150,000	0
41531 POOL, TENTS, GARAGES-OTHER BUILDI	7,474	5,000	13,000	13,000	8,000
41532 NEW-NON RESIDENTIAL	63,727	1,850,000	1,600,000	1,600,000	-250,000
41533 ELECTRICAL PERMITS	279,700	175,000	135,000	135,000	-40,000
41534 PLUMBING PERMITS	101,721	120,000	75,000	75,000	-45,000
41535 HEATING PERMITS	110,661	150,000	90,000	90,000	-60,000
41536 AIR CONDITIONING PERMITS	34,840	40,000	40,000	40,000	0
41537 DEMOLITION PERMITS	24,075	10,000	35,000	35,000	25,000
41538 COPIES	356	500	500	500	0
41539 REFRIGERATION PERMITS	0	3,500	3,500	3,500	0
41540 CERTIFICATE OF OCCUPANCY	60,410	50,000	50,000	50,000	0
44386 FIRE PROTECTION	14,725	10,000	15,000	15,000	5,000
44387 VENTILATION	2,325	2,000	8,000	8,000	6,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01455000 BUILDING DEPARTMENT		1,041,507	1,277,381	1,214,806	1,124,960	-152,421
1455PS	BUILDING DEPT PERSONAL SVCS	796,069	1,002,851	949,641	874,380	-128,471
2455TPS	BUILDING DEPT OTHER PERS SVCS	29,458	7,125	7,500	7,500	375
3455FB	BUILDING DEPT FRINGE BENEFIT	208,958	260,740	251,000	236,415	-24,325
4455EX	BUILDING DEPT OPER EXP	5,178	4,420	4,420	4,420	0
6455SS	BUILDING DEPT SPEC SVCS	1,845	2,245	2,245	2,245	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
BUILDING OFFICIAL	1.00		102,223.00	100,219.00	2,004.00
MINI COMPUTER OPERATOR (35 HOU		1.0	39,580.00	41,407.00	-1,827.00
ADMINISTRATIVE SPECIALIST	1.00		67,179.00	62,110.00	5,069.00
DEPUTY BUILDING OFFICIAL (40 H	1.00		90,408.00	88,635.00	1,773.00
PLAN REVIEWER (40 HRS)	2.00		163,990.00	160,774.00	3,216.00
ELECTRICAL INSPECTOR (40 HRS)	2.00	1.00	164,400.00	234,559.00	-70,159.00
MECHANICAL INSPECTOR (40 HRS)	2.00		164,400.00	161,176.00	3,224.00
ASSISTANT BUILDING INSPECTOR (1.00	1.00	82,200.00	153,971.00	-71,771.00
BUILDING DEPARTMENT	10.00	1.0	874,380.00	1,002,851.00	-128,471.00

GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012*	ESTIMATED 2011-2012	ESTIMATED 2012-2013
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	27	18	10	4	\$8	indeterminable
Residential alterations	223	342	316	208	\$300	indeterminable
Commercial new	12	2	4	2	\$4	indeterminable
Commercial alterations	170	164	164	110	160	indeterminable
Demolition permits	33	34	27	25	30	indeterminable
All other permits (incl. municipal/institutional)	2,104	1,933	1,896	903	1900	indeterminable
Total of all building permits	546	555	529	334	550	550
Total of all permits	2,683	2,522	2,425	1,237	2,500	2,500
PERMIT VALUES AND REVENUES						
Total value of work	\$173,761,841	\$80,959,003	\$48,862,472	\$49,487,790	\$100,000,000	\$75,000,000
Total of permit fees	\$1,872,299	\$2,042,840	\$1,639,880	\$1,759,915	\$2,400,000	\$1,874,000
INSPECTIONS						
Inspections	8,402	7,913	7,153	3,546	7,200	8,000
CERTIFICATE OF OCCUPANCY						
Number	data unavailable	401	225	incomplete data	350	400
Value of work	data unavailable	\$113,485,953	\$44,747,121	incomplete data	indeterminable	indeterminable

*ACTUAL 2011-2012 represents statistics through 12/31/2011.

¹ Number of inspections varies per permit (typical minimum number below, excluding future additional required):

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.

Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.

New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.

Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

GENERAL FUND BUDGET

BUILDING DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2012-2013 GOALS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
- 2) Improve the turnaround time between calls for inspections and appointments.
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

FY 2011-2012 GOAL STATUS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport.
6 MONTH STATUS: Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.
- 2) Improve the turnaround time between calls for inspections and appointments.
6 MONTH STATUS: Attrition, by retirement, of an assistant building inspector and electrical inspector has impacted the ability to realize improvement in reaching this goal.
- 3) Continue to seek ways to shorten the plan review process times.
6 MONTH STATUS: Implementation of “to-do” permits and information handouts of typical types of construction help shorten the time needed for plan review response.
- 4) Continue to reduce open permit backlogs and issue certificates of occupancy.
6 MONTH STATUS: Attrition, by retirement, of an assistant building inspector and electrical inspector has impacted the ability to realize improvement in reaching this goal.

State Building Code – Connecticut Supplement 29-252-1d (*effective December 31, 2005, amended August 1, 2009*)

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. (*Foundation is new inspection requirement*)

109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. (*Concrete slab is new inspection requirement*)

109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. (*New inspection requirement*)

GENERAL FUND BUDGET

BUILDING DEPARTMENT

PROGRAM HIGHLIGHTS

Exception: Gypsum board that is not part of a fire-resistance-rated assembly.

109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

109.3.9 Special inspections. For special inspections, see Section 1704.

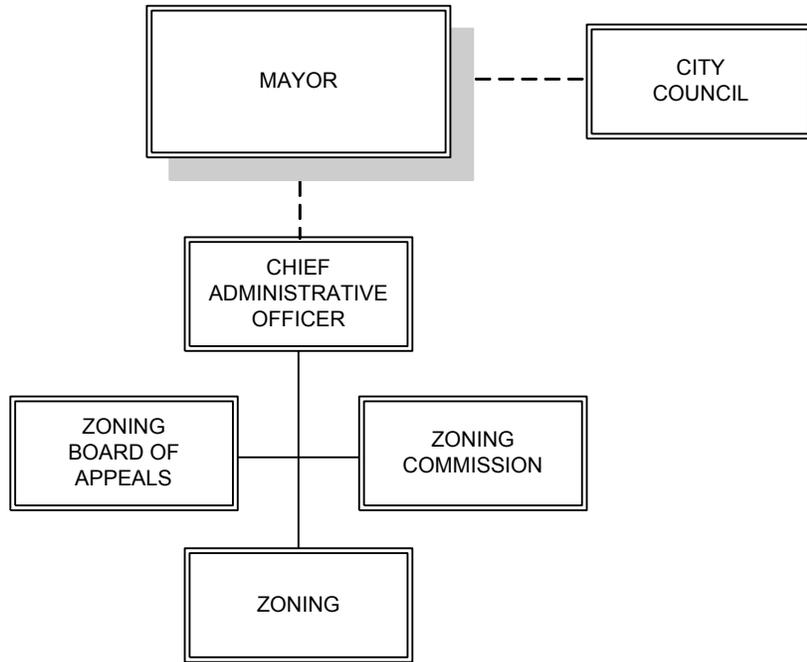
109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.

109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD of APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



GENERAL FUND BUDGET
 ZONING BOARD of APPEALS PROGRAM HIGHLIGHTS

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01456000 ZONING, BOARD OF APPEALS	32,375	35,000	35,000	35,000	0
41253 PUBLIC HEARING FEES	32,375	35,000	35,000	35,000	0

ACTUAL: 2010 - 2011
 Public Hearing Fees \$ 32,375.00

ESTIMATED: 2011 - 2012
 Public Hearing Fees \$ 47,500.00

Even though all indicators suggest development will be down next year, enforcement activity escalates in difficult economic times, and therefore there should be a significant increase in fee collections due

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01456000 ZONING, BOARD OF APPEALS		68,027	65,703	87,076	87,076	21,373
1456PS	ZONING BD OF APPEALS PERSONAL SVCS	42,201	41,882	45,301	45,301	3,419
2456TPS	ZONING BD OF APPEALS OTHER PERS SVCS	0	0	750	750	750
3456FB	ZONING BD OF APPEALS FRINGE BENEFITS	10,690	12,121	12,825	12,825	704
4456EX	ZONING BD OF APPEALS OPER EXP	14,688	10,975	27,200	27,200	16,225
6456SS	ZONING BD OF APPEALS SPEC SVCS	448	725	1,000	1,000	275

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
MINI COMPUTER OPERATOR (35 HOU ZONING BOARD OF APPEALS	1.00 1.00		45,301.00 45,301.00	41,882.00 41,882.00	3,419.00 3,419.00

GENERAL FUND BUDGET
 ZONING BOARD of APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
ZONING BOARD OF APPEALS								
Meetings held	12	17	6	12	12	12	12	12
Scheduled meetings vs. meetings held	12	12	6	12	13	13	12	13
Applications received (incl. Other Business items)	200	215	131	182	105	90	83	94
Applications heard	197	153	187	262	107	90	85	97
Applications granted (incl. conditional)	159	114	98	137	57	97	50	76
Applications denied	38	38	51	66	41	63	30	11
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	3	1	6	9	5	6	6	4
OTHER: Deferred, continued, tabled, no action required				50	5	10	10	15

***ZBA APPLICATION PROCESS**

- 1) Review & acceptance at counter by staff.
- 2) Referral to Engineering & WPCA for review.
- 3) Petition returned to Zoning, Scheduled for consideration by subcommittee for placement on a monthly meeting by Zoning Official.
- 4) Record check for previous ZBA activity.
- 5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
- 6) Applicant notified, posting signs issued.
- 7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
- 8) Hearing held, decisions rendered.
- 9) Decision notice published the Sunday following the hearing.
- 10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2012-2013 GOALS

- 1) To seek a full board of Commissioners; 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are 4 regular members and 2 alternate members.
- 2) To better serve the public with updated field cards, compliance certificates, reports, etc. by filling a much needed clerical position. Currently there is a backlog of such paper work.

FY 2011-2012 GOAL STATUS

- 1) Re-distribution of office tasks resulting in less time in the field for inspectors.
6 MONTH STATUS: *We continue to be efficient in serving the public in a timely manner despite obstacles that arise on a weekly (some times daily) basis due to emergency complaints (by council members, other departments, and constituents) that need to be addressed immediately.*

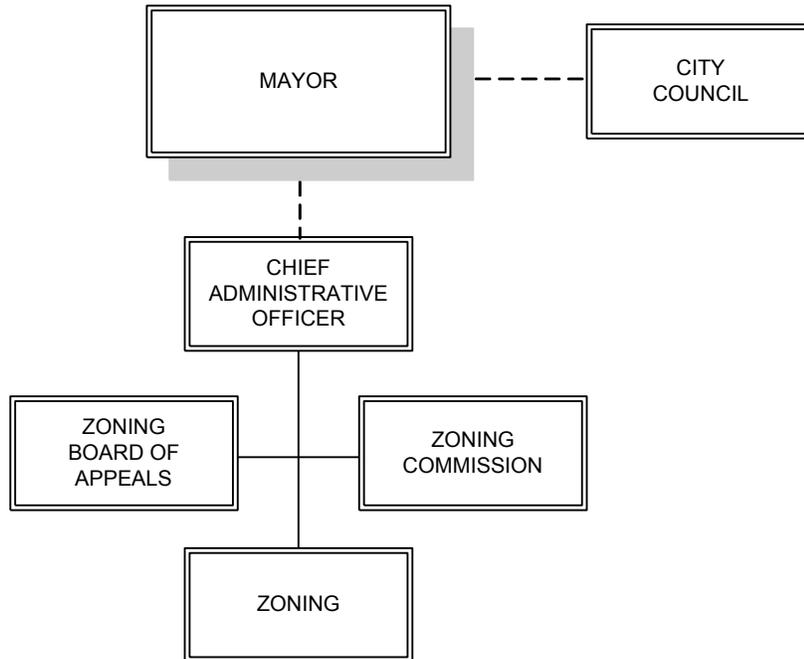
FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) The Zoning Inspector vacancy, created in September 2010, has recently been filled. This additional Zoning Inspector will decrease the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, as well as an increase in revenue via the increase of Zoning Board of Appeals applications for variances, waivers, and liquor permits.

ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



GENERAL FUND BUDGET

ZONING COMMISSION

BUDGET DETAIL

Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01457000 ZONING COMMISSION	168,982	160,500	170,400	170,400	9,900
41254 PETITION TO THE P&Z COMMISSION FEE	48,748	75,000	60,000	60,000	-15,000
41255 ZONING COMPLIANCE	102,562	80,000	95,000	95,000	15,000
41256 LIQUOR CERTIFICATION FEE	7,020	3,000	5,000	5,000	2,000
41257 PURCHASE OF ZONING REGULATIONS	251	300	300	300	0
41258 PURCHASE OF ZONING MAPS	100	100	100	100	0
41259 STATE CONSERVATION APPLICATION FEE	7,800	1,000	8,000	8,000	7,000
41344 LAND USE FEES	1,490	1,000	1,500	1,500	500
41538 COPIES	1,011	100	500	500	400

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01457000 ZONING COMMISSION		383,784	464,551	498,689	471,965	7,414
1457PS	ZONING COMMISSION PERSONAL SVCS	274,553	354,574	371,777	349,392	-5,182
2457TPS	ZONING COMMISSION OTHER PERS SVC	6,195	2,625	2,775	2,775	150
3457FB	ZONING COMMISSION FRINGE BENEFITS	61,838	73,382	82,895	78,556	5,174
4457EX	ZONING COMMISSION OPER EXP	40,818	33,645	40,917	40,917	7,272
6457SS	ZONING COMMISSION SPEC SVCS	380	325	325	325	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ASSISTANT ZONING OFFICIAL	1.00		63,232.00	61,992.00	1,240.00
ZONING INSPECTOR	2.00		93,545.00	84,708.00	8,837.00
ZONING ENFORCEMENT OFFICER	1.00		66,609.00	65,303.00	1,306.00
ZONING ADMINISTRATOR	1.00		103,621.00	101,589.00	2,032.00
ZONING INSPECTOR		1.0	22,385.00	40,982.00	-18,597.00
ZONING COMMISSION	5.00	1.0	349,392.00	354,574.00	-5,182.00

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
ZONING COMMISSION ACTIVITY								
	7/08-6/09							
Meetings held	11	13	22	17	18	12	12	12
Applications received	158	128	125	79	77	85	90	100
Applications heard	158	128	135	116	81	N/A	102	112
Applications granted (incl. Conditional)	139	106	110	78	76	N/A	60	N/A
Applications denied	8	13	12	5	9	N/A	12	N/A
Applications deferred			22	12	9	N/A	7	N/A
Change of zone	14	6	9	4	6	N/A	4	6
Amendment	2	1	1	0	2	2	6	2
Special permit	91	58	36	42	42	42	23	40
Site plan review	91	15	68	61	58	60	31	47
Coastal site plan review	47	24	53	20	21	21	10	26
Soil and sedimentation control review	24	14	7	13	4	5	3	8
No Action Required			2	0	0	0	8	N/A
DMV			5	14	8	9	17	11
8-24 Referrals/ City Business			13	11	4	10	15	11
Applications withdrawn	6	11	3	10	7	7	3	N/A
Other business					19	24	18	19
Time Extension					6	8	5	6
OFFICE ACTIVITY: APPLICATION PROCESSING								
Houses & Housing units	423	266	415	255	121	91	62	75
Accessory structures	34	132	48	22	35	26	104	68
Additions	59	223	54	61	58	43	36	86
Alterations	270	44	299	179	221	166	311	211
Signs	42	303	51	62	48	36	51	103
Commercial	252	82	318	440	499	375	399	348
Liquor	45	239	70	93	84	63	75	80
Other, Letter of Zoning Compliance	166	143	217	142	136	102	150	158
INSPECTION ACTIVITY: CERTIFICATES ISSUED								
Houses	61	75	52	40*	32***	24	17	48
Other					29	22	56	43
Accessory structures	16	10	26	14	12	9	30	18
Additions	18	50	63	16	44	33	37	42
Alterations	147	168	170	97	134	101	174	149
Signs	11	7	11	13	62	47	24	23
Commercial Alterations	160	157	282	150	344	258	213	229
Other: Commercial construction new	12	11	15	17	8	6	10	12
ENFORCEMENT ACTIVITY								
Complaints	589	462	547	435	534	562	553	517
Inspections	1,221	1,359	1,367	1,361	1,994	1,667	1,401	1,342
Inspection resolution	330	1,243	437	343	116	230	198	198
No violation	73	116	87	75	87	81	121	94
Inquiry	29	65	53	38	25	30	16	40
Order to Comply	167	210	384	160	207	186	261	236
Prosecutor's summons	183	105	110	98	64	64	86	116
Resolved	198	291	353	343	499	527	442	325
Arrest warrants sought	12	10	8	6	8	7	8	9

* Number of Units (08/09) = 83

** Number of Units (1st 6 months of 2009/10) = 44

***Number of Units (2009/2010) = 232

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are phoned in, or referred by CitiStat and occasionally Council Members.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2012-2013 GOAL

- 1) Our goal is to seek a full board of Commissioners: 9 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Planning & Zoning Commission of the City of Bridgeport. Currently there are 8 regular members and 2 alternate members. (Alternate Commissioners are needed to fill in for unexpected absences and to occasionally participate in proceedings.)

FY 2011-2012 GOAL STATUS

- 1) Replace the inspector who resigned due to poor health.
6 MONTH STATUS: *We continue to be efficient in serving the public in a timely manner despite obstacles that arise on a weekly (some times daily) basis due to emergency complaints (by council members, other departments, and constituents) that need to be addressed immediately.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) The Zoning Inspector vacancy, created in September 2010, has recently been filled. This additional Zoning Inspector will decrease the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, which will increase revenue.

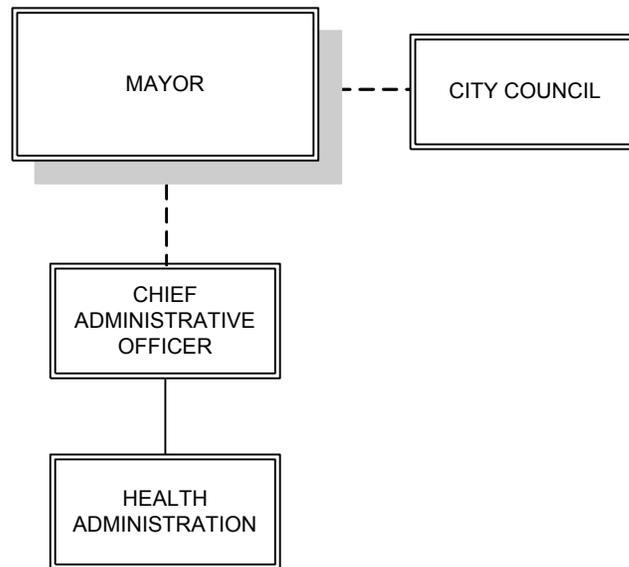
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01457000 ZONING COMMISSION	383,784	464,551	498,689	471,965	7,414
51000 FULL TIME EARNED PAY	274,553	354,574	371,777	349,392	-5,182
51140 LONGEVITY PAY	2,475	2,625	2,775	2,775	150
51156 UNUSED VACATION TIME PAYOUT	3,720				
52360 MEDICARE	4,019	4,431	5,311	4,986	555
52385 SOCIAL SECURITY		2,541	5,552	4,164	1,623
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	26,919	35,750	43,936	41,310	5,560
52917 HEALTH INSURANCE CITY SHARE	30,900	30,660	28,096	28,096	-2,564
53605 MEMBERSHIP/REGISTRATION FEES		125	250	250	125
53705 ADVERTISING SERVICES	34,457	30,000	35,000	35,000	5,000
54675 OFFICE SUPPLIES	3,913	1,970	3,000	3,000	1,030
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,448	1,550	2,667	2,667	1,117
56175 OFFICE EQUIPMENT MAINT SRVCS	120				
56180 OTHER SERVICES	260	325	325	325	

HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide more efficient and effective Department, and to support and encourage community health care planning.



GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01550000	HEALTH & SOCIAL SERVICES ADM	355,089	354,084	335,900	268,242	-85,842
	1550PS HEALTH & SSADM PERSONAL SVCS	119,145	144,325	157,697	97,874	-46,451
	2550TPS HEALTH & SSADM OTHER PERS SVCS	0	1,275	1,350	1,350	75
	3550FB HEALTH & SSADM FRNG BENEFIT	216,303	190,603	158,924	151,089	-39,514
	4550EX HEALTH & SSADM OPER EXP	13,949	12,166	12,166	12,166	0
	6550SS HEALTH & SSADM SPEC SVCS	5,692	5,715	5,763	5,763	48

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF PUBLIC HEALTH		1.0	59,823.00	115,000.00	-55,177.00
CLERK A	1.00		38,051.00	29,325.00	8,726.00
HEALTH ADMINISTRATION	1.00	1.0	97,874.00	144,325.00	-46,451.00

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011
HEALTH ADMINISTRATION						
New Initiatives	1	3	3	3	3	3
Existing Programs	1	5	5	5	5	5
Outreach Programs	0	8	5	5	5	5

Notes: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Recovery & Substance Abuse Luncheon, Legislative Breakfasts, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks, presentations (6), A1c Champions, heart fair . Existing Programs: Elderly health (existing & outreach), A1c Champions, special needs registry, MRC, Emergency preparedness. New Initiatives: Heart Fair, Health promotion and awareness programs- pancreatic Cancer, Walks in the park (2), GIS layers, Train Vaccination, Vote and Vax, Smoking Survey, Bridgeport Airs, Stroke Alert.

Existing and new Initiatives for 2011 – 2012 will include: Healthy Bridgeport walks (6); Healthy Heart Fair in February (1); smoking cessation education and support group (12); obesity program in partnership with Bridgeport Hospital (4); Healthy Homes for young children (3); Bridgeport CARES data presentation (20); BAYC Community Awareness Program (2); REACH 2020 (4); Pequonnock River Initiative (2)

FY 2012-2013 GOALS

Increase awareness, knowledge, and the implementation of Mayor Finch's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators. Of particular interest to the Health Administration's core mission are the following:

- 1) *Creating a leaner, more efficient government.*
 - Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
 - Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents.
 - Collaborate with hospitals and neighboring local health departments to achieve a community health assessment.
 - Collaborate with hospitals and other public health partners on obesity coalition.
 - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
 - Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.
 - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
 - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities

- 2) *Making our streets and citizens safer through health awareness programming.*
 - Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.
 - Plan and participate in community forums to raise awareness of health issues.
 - Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.

- 3) *Supporting a healthier lifestyle through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.*

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.
 - Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.
 - Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.
- 4) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.
 - Forge relationships with other City departments regarding the Healthy Homes Initiative.

FY 2011-2012 GOAL STATUS

Increase awareness, knowledge, and the implementation of Mayor Finch's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators. Of particular interest to the Health Administration's core mission are the following:

1) *Creating a leaner, more efficient government.*

- Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
- Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents.
- Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
- Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.
- Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
- Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities.

6 MONTH STATUS: *Hired two additional R.S. to work in the Environmental Department. Continue to work with Central Grants on Funding Opportunities. Applied for funding through APHA to look into policy changes in licensing establishments. Applied for Aids Program funding (Safety Counts and CRCS). Applied for National Network of Public Health Institute – Strengthening Community Practice for Public Health Quality Improvement Award Program. Worked Collaboratively with other agencies such as REACH 2020, Achieve Institute and Bridgeport Hospital. 2 students have completed internships working on special projects within the Department. Journal Club was implemented*

2) *Making our streets and citizens safer* through health awareness programming.

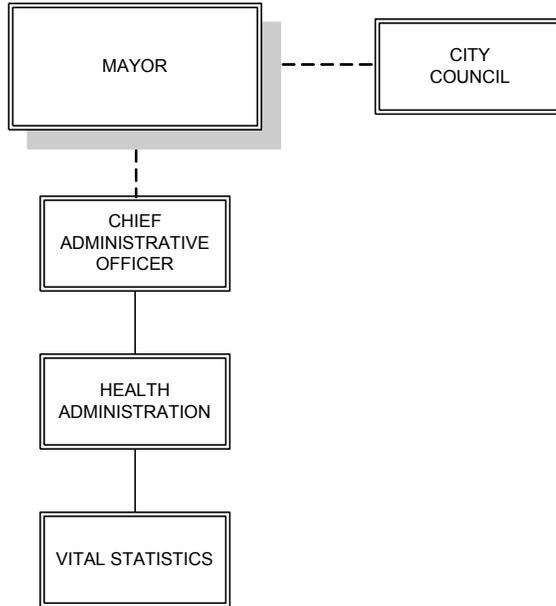
- Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.
- Plan and participate in community forums to raise awareness of health issues.

- Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.
6 MONTH STATUS: The Public Health Preparedness Coordinator has held several information sessions throughout the community. A department employee attended the IMA breakfast where members of REACH presented their advocacy work in the East End community. An advocacy briefing paper was distributed to the attendees on Improving Food Access on the East End.
- 3) *Supporting a healthier lifestyle* through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.
 - Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.
 - Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.
6 MONTH STATUS: Held two community walks in the City. Additional walks will be scheduled in the upcoming months. Participated in local health fairs at colleges and faith based organizations. Attempted to break the Guinness Book of World Records for number of people tossing a frisbee simultaneously. Although we did not break the record, 500 children and families participated in a day of activities. The farm stand ran from July 6th – October 26th and served 1,329 people during the course of 17 Wednesdays.
- 4) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.
 - Forge relationships with other City departments regarding the Healthy Homes Initiative.
6 MONTH STATUS: We continue to participate in monthly meetings with the Asthma Council and the Bridgeport AIRS Program. Health department staff are attending Joint Inspector Committee meetings to address problem properties that overlap with other departments within the City.

VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments. We provide copies of vital records upon request in accordance with Connecticut General Statutes.



GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Pat McCoy
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	451,465	441,500	443,250	443,250	1,750
41247 MARRIAGE LICENSE FEE	9,248	20,000	20,000	20,000	0
41248 BIRTH CERTIFICATES	225,260	250,000	225,000	225,000	-25,000
41249 DEATH CERTIFICATES	169,013	125,000	150,000	150,000	25,000
41250 BURIAL PERMITS	4,317	5,000	5,000	5,000	0
41251 CREMATION PERMITS	1,407	1,500	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	31,120	25,000	30,000	30,000	5,000
41409 AFFIDAVIT FEE	0	0	350	350	350
41410 GEOLOGY FEES	0	0	1,000	1,000	1,000
41411 OTHER TOWN FEES	0	0	400	400	400
41538 COPIES	11,100	15,000	10,000	10,000	-5,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01552000	VITAL STATISTICS	258,202	273,729	310,843	310,843	37,114
1552PS	VITAL STATISTICS PERSONAL SVCS	177,672	175,477	212,430	212,430	36,953
2552TPS	VITAL STATISTICS OTHER PERS SVCS	5,100	5,325	5,550	5,550	225
3552FB	VITAL STATISTICS FRINGE BENEFITS	44,626	57,890	54,005	54,005	-3,885
4552EX	VITAL STATISTICS OPER EXP	18,434	19,331	22,683	22,683	3,352
6552SS	VITAL STATISTICS SPEC SVCS	12,371	15,706	16,175	16,175	469

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TYPIST I (35 HOURS)	2.00		72,033.00	69,802.00	2,231.00
TYPIST II (35 HOURS)	1.00		41,884.00	35,958.00	5,926.00
ASSISTANT REGISTRAR OF VITAL	1.00		53,212.00	27,835.00	25,377.00
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
VITAL STATISTICS	5.00		212,430.00	175,477.00	36,953.00

GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
VITAL STATISTICS								
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,500
Covers Sold	48	81	15	0	0	0	0	0
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	1,000
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,350
Civil Unions	10	7	1	0	0	0	0	0
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	6,250
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,600
Cremations	375	211	186	62	500	500	500	500

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2012-2013 GOALS

- 1) To achieve a revenue goal of \$500,000 for FY 2013.
- 2) Register staff for additional customer service training seminars.
- 3) Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system.
- 4) Bring current all adoption and legitimization records.
- 5) Actively pursue affidavit productions to increase revenue.
- 6) Actively pursue notarization practices to increase revenue.

FY 2011-2012 GOAL STATUS

- 1) The relocation of the office to the City Hall Annex is the primary focus and our main goal for fiscal year 2012. We have met with Public Facilities, reviewed and participated in the drawing of the plans for the vault and office area and subsequently had them approved by the State Public Records Administrator pursuant to state statute. The proposal for the shelving and housing of the vital records was prepared and a purchase order for the materials has been issued by the Purchasing Agent. The bids for the construction of the new vault have been received and are being reviewed by the Public Facilities Director. As soon as the moving date is determined, we will begin preparations for the packing of the vital records in accordance with state statutes.

6 MONTH STATUS: *The office was relocated without incident and opened for business on July 5, 2011 at its new location at the City Hall Annex at 999 Broad Street. As promised, the office discontinued its policy of closing to the public on Thursday. It is now open daily, Monday thru Friday, 9 a.m. until 4:45 p.m.*

The smooth and uneventful relocation of this vital city department was accomplished because of the cooperation and assistance of its office staff of employees and the city's department of Public Facilities.

On January 24, 2012 the office received certification from the state Public Records Administrator that her on-site inspection found the vital vault in complete certification of the Standard for Fire-Resistive Vaults and Safes, in accordance with Sections 11-8-1 through 11-8-12 pursuant to Connecticut General Statutes 7-27. "It is clear that the city has taken a significant step in improving the protection it provides for its citizens' vital records" says LeAnn R. Power, CRM, Public Records Administrator in her letter to Mayor Bill Finch.

GENERAL FUND BUDGET

VITAL STATISTICS

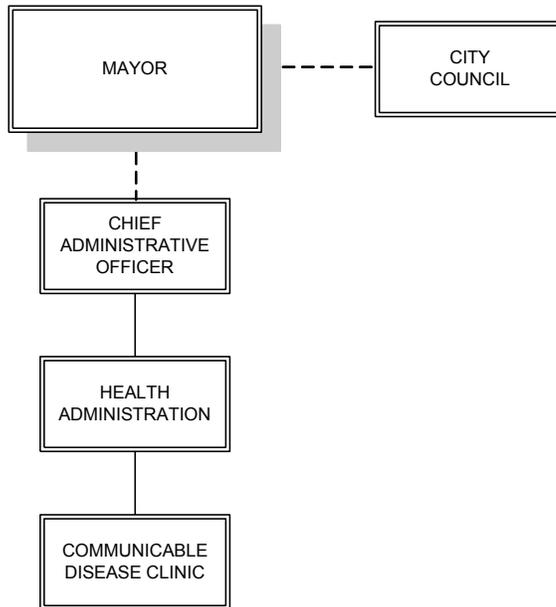
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01552000 VITAL STATISTICS	258,202	273,729	310,843	310,843	37,114
51000 FULL TIME EARNED PAY	177,672	175,477	212,430	212,430	36,953
51140 LONGEVITY PAY	5,100	5,325	5,550	5,550	225
52360 MEDICARE	1,638	1,391	1,498	1,498	107
52504 MERF PENSION EMPLOYER CONT	14,633	16,831	19,326	19,326	2,495
52917 HEALTH INSURANCE CITY SHARE	28,354	39,668	33,181	33,181	-6,487
54540 BUILDING MATERIALS & SUPPLIE		250	250	250	
54675 OFFICE SUPPLIES	6,162	9,816	9,800	9,800	-16
54680 OTHER SUPPLIES	394				
55055 COMPUTER EQUIPMENT	5,420	1,633	1,633	1,633	
55150 OFFICE EQUIPMENT	578	1,641	5,000	5,000	3,359
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,880	5,991	6,000	6,000	9
56040 BOOKBINDING SERVICES	2,233	5,880	7,000	7,000	1,120
56055 COMPUTER SERVICES	5,688	5,000	5,000	5,000	
56110 FINANCIAL SERVICES		120			-120
56175 OFFICE EQUIPMENT MAINT SRVCS	1,446	1,906	2,000	2,000	94
56205 PUBLIC SAFETY SERVICES	2,502	2,225	1,500	1,500	-725
56210 RECYCLING SERVICES	165	175	175	175	
59015 PRINTING SERVICES	336	400	500	500	100

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



GENERAL FUND BUDGET
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC	36,978	0	0	0	0
41549 BILLED SERVICES	36,978	0	0	0	0

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01560000 CLINICS	-11,550	20,000	0	0	-20,000
41294 FLU VACCINE REIMBURSEMENT	-11,550	0	0	0	0
41549 BILLED SERVICES	0	20,000	0	0	-20,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01554000 COMMUNICABLE DISEASE CLINIC		411,411	448,288	456,929	456,929	8,641
	1554PS COMMUNICABLE DISEASE PERSONAL SVCS	280,345	298,785	318,308	318,308	19,523
	2554TPS COMMUNICABLE OTHER PERS SVCS	6,174	4,475	4,275	4,275	-200
	3554FB COMMUNICABLE DISEASE FRINGE BENEFITS	93,766	111,170	100,488	100,488	-10,682
	4554EX COMMUNICABLE DISEASE OPER EXP	22,243	23,717	23,717	23,717	0
	6554SS COMMUNICABLE DISEASE SPEC SVCS	8,883	10,141	10,141	10,141	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
HIV INTERVENTION SPECIALIST	0.23	-0.23	8,621.12		8,621.12
SECRETARY	1.00		34,362.00	31,770.00	2,592.00
PUBLIC HEALTH NURSE I	2.00		114,534.00	111,053.00	3,481.00
PUBLIC HEALTH DISTRICT SUPERVI	1.00		72,869.00	71,440.00	1,429.00
NURSE PRACTITIONER	1.00		87,922.00	84,522.00	3,400.00
COMMUNICABLE CLINIC	5.23	-0.23	318,308.12	298,785.00	19,523.12

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
COMMUNICABLE DISEASES								
DISEASES REPORTED								
Category I	13	31	36	14	17	15	7	10
Tuberculosis - Active Disease	14	15	30	17	23	19	12	14
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1015	1500
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	250
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	450
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,000
SERVICES PERFORMED								
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14
Contact investigations	18	14	27	20	26	20	15	15
Epidemiological follow - up	114	110	207	213	197	200	253	200
CLINIC VISITS								
Refugee Clinic Visits	66	58	0	0	0	0	0	0
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	1,000
PPD Clinic Visits	228	226	232	219	180	200	151	150
STD REPORTS								
Male	727	668	721	682	433	500	564	500
Female	306	290	302	301	176	300	221	250
Total	1,033	958	1,023	983	609	800	785	750
Follow-up visits	133	80	93	102	38	50	27	30
HIV test offered	587	775	805	876	571	600	785	750
OTHER SERVICES								
College Vaccinations	0	0	29	76	51	50	69	40
Firefighter Physicals	0	0	345	278	295	329	290	295
Employee Vaccinations	0	0	65	72	3		50	
Flu Vaccinations	0	0	0	810	0	450	299	400
H1N1 Vaccinations					1,371	0	0	0
Police & Fire H1N1 Vaccinations					198	0	0	0
Travel clinic visits							31	25
School Age immunization visits							15	15

Note: The Refugee Clinic Program was discontinued.

FY 2012-2013 GOALS

- 1) To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters.
- 2) Expand Firefighter physicals to include follow-up biometric testing and counseling.

FY 2011-2012 GOAL STATUS

- 1) To offer counseling, vaccines and medications necessary for international travel.
6 MONTH STATUS: *adding counseling for tuberculosis testing upon return depending on destination following CDC (Centers for Disease Control) guidelines.*

- 2) To expand the agreement with the Fire Department for work related physicals to include state of the art hearing evaluations.
6 MONTH STATUS: *Continue to work closely with Fire Department following National Fire Protection Association (NFPA) and Occupational Safety & Health Administration (OSHA) guidelines.*

- 3) Responded to the need for school age immunizations necessary to enter/remain in school.
6 MONTH STATUS: *Continue to offer urgent school immunizations & link children with primary care providers.*

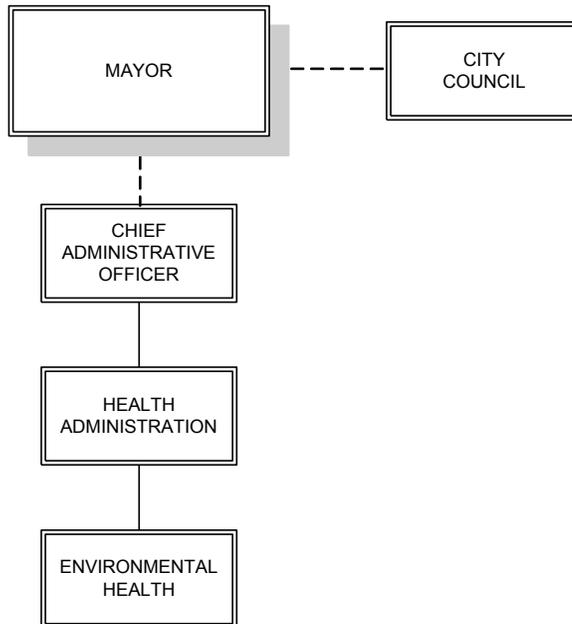
FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Grief counseling following the loss of two firefighters by our APRN.
- 2) Made necessary corrections to OSHA mandates regarding firefighter physicals and spirometry.
- 3) Administered OSHA required Hepatitis Vaccinations to police recruits.
- 4) Offered tuberculosis testing to disabled children @ Disability Resource Network to allow them to attend clinical trainings.

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	330,356	328,850	354,200	354,200	25,350
41308 RODENT INSPECTION FEES	4,400	4,500	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	2,100	1,500	2,700	2,700	1,200
41332 TATTOO SHOPS	1,060	2,250	1,500	1,500	-750
41333 TRANSITIONAL LIVING HOUSES	0	3,000	0	0	-3,000
41335 HAIR BRAIDING	300	7,500	500	500	-7,000
41337 MASSAGE ESTABLISHMENT PERMITS	150	5,000	150	150	-4,850
41360 DRY CLEANING LICENSE	0	600	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	150	150	150	0
41370 ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	16,675	20,000	20,000	20,000	0
41567 BARBER SHOP LICENSE	4,810	6,000	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,750	16,000	16,000	16,000	0
41569 BEVERAGE LICENSE	6,850	6,500	7,500	7,500	1,000
41570 DAYCARE FACILITY LICENS	7,400	900	8,000	8,000	7,100
41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	96,560	85,000	100,000	100,000	15,000
41573 FROZEN DESSERT LICENSE	3,600	3,500	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	1,950	3,500	2,000	2,000	-1,500
41576 SWIMMING POOL LICENSE	4,000	5,000	5,000	5,000	0
41577 POULTRY LICENSE	150	150	150	150	0
41578 RESTAURANT LICENSE	108,650	95,000	110,000	110,000	15,000
41579 SANDWICH SHOP LICENSE	33,701	45,000	35,000	35,000	-10,000
41580 TEMPORARY VENDOR LICENSE	9,300	5,000	10,000	10,000	5,000
41581 VENDOR LICENSE	18,000	10,000	18,000	18,000	8,000
41582 SEWAGE DISPOSAL SITE LICENSE	850	0	150	150	150

APPROPRIATION SUMMARY

ORGANIZATION DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	605,357	695,301	733,869	733,869	38,568
1555PS ENVIRONMENTAL HLTH PERSONAL SVCS	443,632	505,532	527,129	527,129	21,597
2555TPS ENVIRONMENT HLTH OTHER PERS SV	11,899	12,625	12,925	12,925	300
3555FB ENVIRONMENTAL HEALTH FRINGE BENEFITS	141,445	162,412	173,793	173,793	11,381
4555EX ENVIRONMENTAL HLTH OPER EXP	8,382	8,732	14,022	14,022	5,290
6555SS ENVIRONMENTAL HLTH SPEC SVCS	0	6,000	6,000	6,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
REGISTERED SANITARIAN/INSPECTO	1.00		70,405.00	65,091.00	5,314.00
SUPERVISING SANITARIAN	1.00		90,012.00	88,247.00	1,765.00
REGISTERED SANITARIAN/INSPECTO	5.00		321,411.00	310,312.00	11,099.00
ENVIRONMENTAL HEALTH	8.00		527,129.00	505,532.00	21,597.00

GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
ENVIRONMENTAL HEALTH								
Complaints	1,500	2,000	2,600	3,500	4,200	5,000	2,289	3,500
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,500	1,763	2,000
Day Care Centers	49	46	37	37	44	50	40	50
Barber/Beauty Shops (2)	164	172	153	191	229	240	191	220
Water Samples	62	62	62	70	84	15	14	20
Swimming Pools	29	29	27	27	32	32	28	28
Summons	100	100	100	250	300	0	0	0
Sewer/Septic	1	1	0	3	3	5	8	12
Vendor- Push Carts (3)	169	181	203	145	174	178	155	200

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2012-2013 GOALS

- 1) Create new health related ordinances to address specific health concerns.
- 2) Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities.
- 3) Establish a re-inspection fee for food establishments.
- 4) Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers.
- 5) Provide greater access to health information and instruction through our web page.
- 6) Implement the Mayoral Restaurant Award Program. This program will draw attention to high-quality Bridgeport restaurants.
- 7) Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department.

FY 2011-2012 GOAL STATUS

- 1) To establish a more efficient and streamlined food licensing system to consolidate the different types of food licenses into four (4) simple Classes to simplify and expedite licensing. The consolidation will not reduce our revenue or have any negative impact.
6 MONTH STATUS: *The goal of consolidating food licensing into 4 categories requiring expiration renewal and distribution dates to be consistent is still an on-going process. Presently we are in the transition stage of gathering information to be presented to the common council for approval.*
- 2) To establish a fee for rooming house inspections. Environmental Health currently inspects the rooming houses with the Housing Code and Fire Departments and is the only agency not collecting a fee for such inspection. This will help increase our revenue.
6 MONTH STATUS: *No rooming house inspection fee has been implemented.*
- 3) Begin enforcement of existing ordinances such as Dry Cleaning License. The existing ordinance states the fees are \$50 for each plant, \$2 for each press-shop, and \$50 for each bobtail cleaner. This will increase our department's revenue.
6 MONTH STATUS: *To date there has been no enforcement of Dry cleaning license under existing ordinance.*

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH<

PROGRAM HIGHLIGHTS#5DDFCDF-5H-CB 'GI DD@9A 9BH

- 4) Begin enforcement of existing Tobacco Marketing Permit License. The existing ordinance states every establishment that sells tobacco must pay \$125. This will increase our revenue by approximately \$50,000.
6 MONTH STATUS: *The Tobacco Marketing Permit has been initiated and successfully implemented.*

- 5) To implement a weekly educational program at night for the public to speak to constituents on a variety of environmental health topics such as: healthy homes, safe food handling, integrated pest management, mold, bed bugs, mice, reusable sources of energy, proper sanitation, etc. This program would help educate the public and hopefully help reduce the number of complaints in the community and would allow the public to voice any concerns.
6 MONTH STATUS: *This goal has been successfully active on a special needs to deliver service, including presentation of food handler's course for large groups, requests for educational seminars regarding nuisance complaints, and follow-up meeting for severe situations (bedbugs, rodent, insect infestation, and air-quality issues.*

- 6) Purchase hand held PC components for our new digital computer system to maximize efficiency and productivity for use out in the field. This will help reduce the work load of our Mini Computer Operator and reduce wasted paper and be part of our going green initiative.
6 MONTH STATUS: *The goal of purchasing hand held devices for full inspections for our new digital system has been accomplished and is fully operational.*

- 7) Hire an additional inspector to handle the increased work load of licensing new establishments such as the Tobacco Marketing Licensing, the Dry Cleaning License and the Rooming House License. This inspector would have to be a Registered Sanitarian.
6 MONTH STATUS: *Two additional Registered Sanitarians have been hired expanding our department to six inspectors.*

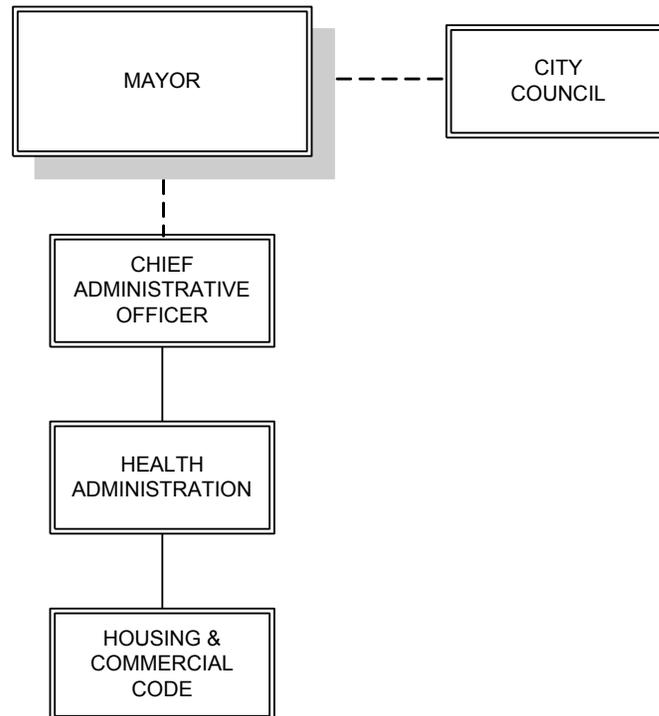
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01555000 ENVIRONMENTAL HEALTH	605,357	695,301	733,869	733,869	38,568
51000 FULL TIME EARNED PAY	443,632	491,532	527,129	527,129	35,597
51099 CONTRACTED SALARIES		14,000			-14,000
51108 REGULAR 1.5 OVERTIME PAY	1,569	7,000	7,000	7,000	
51116 HOLIDAY 2X OVERTIME PAY		300	300	300	
51140 LONGEVITY PAY	5,025	5,325	5,625	5,625	300
51156 UNUSED VACATION TIME PAYOUT	5,305				
52360 MEDICARE	5,385	5,181	6,080	6,080	899
52385 SOCIAL SECURITY	1,424	3,137	6,854	6,854	3,717
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	42,781	51,861	62,492	62,492	10,631
52917 HEALTH INSURANCE CITY SHARE	91,855	102,233	98,367	98,367	-3,866
53605 MEMBERSHIP/REGISTRATION FEES	385	380	2,000	2,000	1,620
53610 TRAINING SERVICES	1,539	1,330	5,000	5,000	3,670
53715 PAGING SERVICES		1,400	1,400	1,400	
54675 OFFICE SUPPLIES	2,428	2,507	2,507	2,507	
54680 OTHER SUPPLIES	1,238	575	575	575	
54745 UNIFORMS	424	230	309	309	79
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,367	2,311	2,231	2,231	-79
56055 COMPUTER SERVICES		6,000	6,000	6,000	

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Richard Paoletto
 Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	20,740	42,000	23,000	23,000	-19,000
41607 CERTIFICATE OF APARTMENT RENTAL/O	15,685	35,000	16,000	16,000	-19,000
41608 ROOMING HOUSE/HOTEL LICENSES	4,635	6,000	6,000	6,000	0
41609 HOTEL LICENSE COMBINED WITH ROOM IN	420	1,000	1,000	1,000	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE		411,109	428,509	573,789	573,789	145,280
1556PS	HOUSING CODE PERSONAL SVCS	316,007	322,177	431,987	431,987	109,810
2556TPS	HOUSING CODE OTHER PERS SVCS	8,496	7,875	8,175	8,175	300
3556FB	HOUSING CODE FRINGE BENEFITS	82,089	94,719	127,202	127,202	32,483
4556EX	HOUSING CODE OPER EXP	3,993	3,188	5,875	5,875	2,687
6556SS	HOUSING CODE SPEC SVCS	525	550	550	550	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
HOUSING CODE INSPECTOR	1.00		85,412.00	79,037.00	6,375.00
MINI COMPUTER OPERATOR	1.00		51,728.00	47,867.00	3,861.00
HOUSING CODE INSPECTOR	4.00	-1.00	294,847.00	195,273.00	99,574.00
HOUSING CODE	6.00	-1.00	431,987.00	322,177.00	109,810.00

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
HOUSING CODE								
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	9,680	12,480	12,480
Complaints Processed	4,352	3,305	1,081	2,042	1,886	1822	2,303	2,050
Complaints Resolved	2,208	2,912	861	1,595	1,668	2,100	615	930
Non-compliance referred to Housing Court	73	89	34	44	48	10	5	10
INITIAL INSPECTIONS								
No. of Dwellings	2,982	2,283	819	1,481	1,552	1,700	*	*
No. of Dwelling Units	4,229	3,250	1063	1,960	1,844	1,800	2,255	2,000
No. of Commercial	123	55	18	82	42	22	48	50
Subtotal	7,334	5,588	1,900	3,523	3,438	3,522	2,303	2,050
RE-INSPECTIONS								
No. of Dwellings	6,899	6,303	3,052	5,446	4,296	4,000	*	*
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,000	5,742	5,500
No. of Commercial	220	181	89	146	78	100	119	150
Subtotal	13,999	12,741	6,127	10,924	7,635	9,100	5,861	5,650
COMPLIANCE								
No. of Dwellings	1,191	1,075	362	710	686	1,000	*	*
No. of Dwelling Units	2,167	1,815	486	915	958	1,050	590	900
No. of Commercial	41	22	13	20	24	50	25	30
Subtotal	3,399	2,912	861	1,645	1,668	2,100	615	930

PLEASE NOTE:

* Beginning in 2010: Dwelling and commercial units are counter, not structures.

CURRENT STAFF (AS OF JULY 2011)

- 1-ACTING DEPUTY DIRECTOR
- 3-HOUSING & COMMERCIAL CODE INSPECTORS
- 1-MINI COMPUTER OPERATOR

Procedures changed for issuing court summons. We are in the process of updating all files begun under the older process accordingly.

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments (which directly impacts the number of initial and re-inspections)

FY 2012-2013 GOALS

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement.
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance.
- 3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance.

FY 2011-2012 GOAL STATUS

- 1) Continue with goals set forth in 2010-2011.
 - **6 MONTH STATUS:** *Richard Paoletto Jr., Michael Freddino and John Lombard continued with NEHA-sponsored Healthy Homes training (including 4-webinars for re-certification)*
 - *Richard Paoletto Jr. attended 4-EOC trainings for ESF 8 Public Health*
 - *CAO Ordinance (Section 15.12.250) has been modified with help of City Attorney's office and turned in to City Council for review*
 - *All inspectors and acting deputy director continue to attend quarterly CAHCEO meetings*

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

- 2) Continue to work with CitiStat to improve response time and compliance with code enforcement complaints.
 - **6 MONTH STATUS:** *Richard Paoletto Jr. is working with Jodie Pau-Ardnt on clearing back-logged Anti-Blight files. John Lombard has inspected 85-properties since January.*
 - *Housing Code is an integral part of the joint code enforcement task force, in an effort to bring frequently delinquent properties and property owners into compliance*
- 3) Work to bring in more revenue.
 - **6 MONTH STATUS:** *CAO (Certificate of Occupancy) Ordinance (Section 15.12.250) has been modified with help of City Attorney's office and turned in to City Council for review.*
 - *Joint Code Enforcement target properties are being cited for lack of CAO's*
- 4) Work with incoming new health director, Ms. Kristen duBay Horton, to make sure housing & commercial code enforcement fits into the Mayor's and Ms. Horton's vision of a modern and efficient health department.
 - **6 MONTH STATUS:** *Attended Health Department (Environmental/Lead/Housing Code) retreat in October and follow-up meeting.*
 - *Richard Paoletto Jr. & Tamara Root attended MAVEN training session.*
 - *Continuing with Healthy Homes Training and exploring implementing/updating database software (including Virtual Health Department).*
 - *Working with Acting Health Director Patrice Sulik and Acting Deputy Director Tina Baptista in Ms. duBay Horton's absence.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Entire Housing Code staff aided with damage assessment in the aftermath of Hurricane Irene 63-Streets inspected (within targeted neighborhoods – South End); 982-Structures inspected; 24-Establishments inspected (non-food)

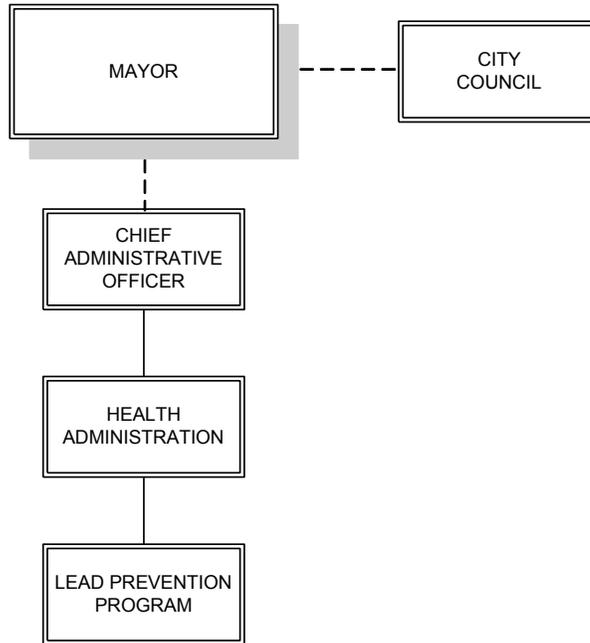
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01556000 HOUSING CODE	411,109	428,509	573,789	573,789	145,280
51000 FULL TIME EARNED PAY	316,007	322,177	431,987	431,987	109,810
51108 REGULAR 1.5 OVERTIME PAY					
51140 LONGEVITY PAY	7,575	7,875	8,175	8,175	300
51156 UNUSED VACATION TIME PAYOUT	921				
52360 MEDICARE	2,682	2,707	4,042	4,042	1,335
52399 UNIFORM ALLOWANCE					
52504 MERF PENSION EMPLOYER CONT	30,923	36,727	51,631	51,631	14,904
52917 HEALTH INSURANCE CITY SHARE	48,485	55,285	71,529	71,529	16,244
53605 MEMBERSHIP/REGISTRATION FEES	175	88	175	175	87
53610 TRAINING SERVICES	595	350	700	700	350
53905 EMP TUITION AND/OR TRAVEL REIM		500	500	500	
54550 COMPUTER SOFTWARE	2,500	1,250	2,500	2,500	1,250
54675 OFFICE SUPPLIES	723	1,000	2,000	2,000	1,000
56175 OFFICE EQUIPMENT MAINT SRVCS	525	550	550	550	

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
LEAD PREVENTION PROGRAM

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Not applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01558000	LEAD PREVENTION PROGRAM	3,213	6,050	152,361	152,361	146,311
	1558PS LEAD PREV PERSONAL SERVICES	0	0	110,243	110,243	110,243
	3558FB LEAD PREV FRINGE BENEFITS	0	0	36,068	36,068	36,068
	4558EX LEAD PREV OPER EXP	1,993	3,962	3,962	3,962	0
	6558SS LEAD PREV SPEC SVCS	1,220	2,088	2,088	2,088	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
EPIDEMIOLOGICAL INVESTIGATOR	1.00	-1.00	42,147.00		42,147.00
PROGRAM COORDINATOR	1.00	-1.00	68,096.00		68,096.00
LEAD PROGRAM	2.00	-2.00	110,243.00		110,243.00

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
LEAD PREVENTION								
Children Screened	450	919	872	860	1,088	500	216	200
Children testing Positive	300	468	391	334	364	100	108	100
Screenings Confirmed	200	312	268	197	182	75	52	50
Children with reduced blood lead	72	292	248	190	233	80	43	35
Inspections	600	1,051	1,130	1,005	972	275	446	400
Hazards Found	300	627	822	614	759	150	205	175
Hazards Reduced/Abated	150	371	428	300	382	50	112	85
Abatement Plans Submitted	275	496	501	578	476	75	298	100
Management Plans Submitted	470	720	765	800	660	90	323	125
Educational Sessions	50	153	200	207	200	50	54	50

FY 2012-2013 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement assure that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
- 8) Increase revenue by increasing fee collection.
- 9) Maintain question and answer web page.

FY 2011-2012 GOAL STATUS

- 1) Prevent lead exposures by identifying possible or potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
6 MONTH STATUS: *Comprehensive lead inspections were conducted in the homes where child with elevated blood lead levels reside, in the homes where children reside, in the homes where multiple HUD (Housing & Urban Development) funds are expended to reduce lead hazards and in HUD section 8 properties. Properties whose owners apply for CAO's in adherence with the city ordinance were also inspected for lead hazards and upon parent or owner request. A total of 446 inspections were conducted.*
- 2) Educate and enhance community knowledge regarding the identification of hazards in the home. The effects of high blood lead levels on health and life quality. Assist with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: *Program personnel conducted educational sessions at 54 locations throughout the city. More than 3,000 residents were provided with literature explaining the causes and effects of lead poisoning and how to contact the program for assistance.*

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- 3) Code Enforcement by assuring homeowners, contractors, and other appropriate parties subject to lead hazard control mandations are complying.
6 MONTH STATUS: The homeowners of all properties identified with lead hazards continue to be mailed a lead order package describing the identified lead hazards. The notification instructs the property to contact the Lead Poisoning Prevention Office to make an appointment to go over the order letter. At the appointment program personnel inform the property owner on how to comply with applicable lead regulations, and inform the about the impact of lead hazards. Contractors are also summoned to assure safe compliance.
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
6 MONTH STATUS: Program personnel continue to hold blood lead screening clinics at schools, day cares, churches, community events and in the office. Screening efforts totaled to 216. For more information regarding screening in Bridgeport please refer to www.ct.gov/dph screening and surveillance reports.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: State Department of Health protocol require that local health lead program personnel maintain up to date records in Maven, a statewide web based application for standard maintenance and surveillance of property address cases and child case data.
- 6) Assure that children's blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: Program personnel continue to take actions to reduce blood lead levels in children identified. That data is maintained in Maven and annually a report is developed for more information regarding reducing blood lead levels in children please refer to www.ct.gov/dph program records indicate that (43) children during this period to date blood lead levels reduced from the level at identification.
- 7) Assure the safe removal of lead hazards identified in homes where children dwell of locations they frequent.
6 MONTH STATUS: Program personnel monitor and conduct clearance inspections to assure that lead hazards are removed from the living environment of children 6 years old and under. One hundred and twelve units have been cleared as lead safe to date during this period.
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: One justification for federal budget cuts in lead is that funds to cover Medicaid children are extracted. To recoup some of those funds, the program is exploring the benefit of third party billing.
- 9) Develop an interactive question and answer web page.
6 MONTH STATUS: Program personnel maintain a facebook page with pictures of events and announcements of upcoming events.

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01558000 LEAD PREVENTION PROGRAM	3,213	6,050	152,361	152,361	146,311
51000 FULL TIME EARNED PAY			110,243	110,243	110,243
52360 MEDICARE			580	580	580
52504 MERF PENSION EMPLOYER CONT			12,932	12,932	12,932
52917 HEALTH INSURANCE CITY SHARE			22,556	22,556	22,556
53905 EMP TUITION AND/OR TRAVEL REIM		962	962	962	
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,993	3,000	3,000	3,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	1,020	1,888	2,038	2,038	150
56180 OTHER SERVICES	200	200	50	50	-150

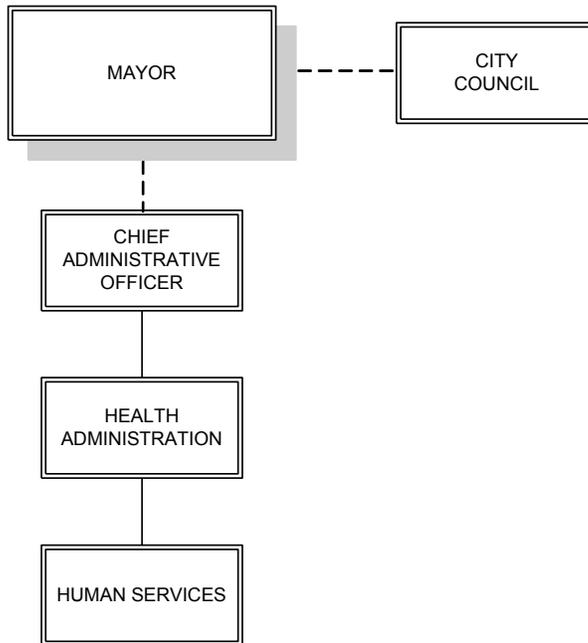
GENERAL FUND BUDGET

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Kristen duBay Horton
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01575000	HUMAN SERVICES ADMINISTRATION	99,824	101,144	112,413	112,413	11,269
1575PS	HUMAN SVC ADM PERSONAL SVCS	71,013	70,819	74,214	74,214	3,395
3575FB	HUMAN SERVICES ADMIN FRINGE BENEFITS	26,309	28,020	35,894	35,894	7,874
4575EX	HUMAN SVC ADM OPER EXP	2,502	2,305	2,305	2,305	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
COMMUNITY PROJECT COORDINATOR	1.00		39,032.00	37,151.00	1,881.00
ADMINISTRATIVE ASSISTANT	1.00		35,182.00	33,668.00	1,514.00
HUMAN SERVICES	2.00		74,214.00	70,819.00	3,395.00

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
HUMAN SERVICES ADMINISTRATION							
GRANT/PROGRAM ADMINISTRATION							
Properly administer grant funding	\$519,565	\$551,260	\$707,617	\$738,235	\$706,409		
Complete renewal grants	12	12	13	13	13		
Obtain necessary approvals & signatures for grants	12	12	13	13	13		
Negotiate & draw up sub-contracts with non-profit agencies	14	15	16	16	16		
Complete & submit monthly, quarterly and annual reports	64	64	64	64	64		
Monitor contractual programs	14	15	16	16	16		
Technical assistance to Bridgeport non-profits applying for NAA	21	26	26	18	20		
Assistance to corporations who wish to contribute to NAA	4	5	5	2	2		
COMMUNITY SERVICE THROUGH GRANT PROGRAMS							
Programs that serve Bridgeport veterans (SSBG)	439	704	750	1,396	1,400	694	
Programs that serve Hispanic youth & their families (SSBG)	40	34	40	53	40	80	
Programs that serve people with disabilities (SSBG)	40	33	40	70	300	122	
Programs that Serve Youth & Families (YSB/CDBG Grants)	1,662	2,948	2,500	2,312	2,300	2061	
Programs that promote sub. abuse prevention (RYASAP)	102,116	102,550	102,550	103,400	101,500	102,283	
Elderly Health Screening Programs (DSS)	403	514	450	372	450	463	
East Side Senior Center (SWCAA & CDBG)	152	150	250	151	175	123	
Transportation for the Elderly & Disabled (State DOT)	5,952	6,000	6,000	6,000	6,000		
SPECIAL EVENTS							
Health Fair	1,500	1,500	2,000				
World AIDS Day	150	100	100	200	200		
Diabetes Initiative & other Health & Wellness Initiatives	1,500	1,500	2,000	600	600		
Mayor's Prayer Breakfast	100	100	N/A				
Alcohol & Substance Abuse Luncheon	50	50	50	50	0		
Total Population Served	114,104	116,183	116,730	116,604	112,965		
RYASAP/DMHAS PROGRAMS							
Bridgeport Profiles theater group				1,750	800	1,725	
Health Fair/Community Events				800	700	558	
Tobacco slides @ movie theaters				100,000	100,000		
Underage drinking activities				850	0		

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

Please note that the Acting Director and Acting Deputy Director are transitioning into their roles and where not able to report on the 6 month status under Human Services.

FY 2012-2013 GOALS

- 1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
- 2) Continue with grant program administration.
- 3) Continue with the Neighborhood Assistance Act (NAA).

FY 2011-2012 GOAL STATUS

- 1) Efficient operation of departments and grant programs under the Human Services umbrella.
 - Oversee Veterans Affairs, Office for Persons with Disabilities and East Side Senior Center and provide assistance and support as needed.
 - Monitor progress and expenditures to ensure that programs are operating efficiently and that grant and General Fund dollars are spent appropriately and within funding period.
 - Encourage program development and expansion.

6 MONTH STATUS:

- 2) Grant/Program Administration
 - Administer and manage new and renewal grants and sub-contracts with non-profit agencies for health and human services programs in Bridgeport.

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

- Complete all required monthly, quarterly and annual reports.
- Work with Central Grants Office to secure additional grant dollars to meet community needs.
- Manage and monitor the programs and contracts under the Youth Service Bureau (YSB) and Bridgeport United Coalition.
- Monitor the progress of the Elderly Health Screening Program and provide technical assistance as needed.
- Work with Parks & Recreation Dept to coordinate trips under Dial-A-Ride Transportation Program for seniors, veterans and people with disabilities

6 MONTH STATUS:

3) Neighborhood Assistance Act (NAA)

- Serve as City's liaison to State Department of Revenue Services (DRS)
- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute
- Obtain all necessary local approvals and submit NAA package to DRS

6 MONTH STATUS:

4) Assist Health Department Administration

- Serve as liaison between the Health Department and Central Grants Office for all new and renewal grants
- Attend community and City Council meetings on behalf of the Health Director
- Sponsor annual community health fair and assist in the planning of wellness and health promotion programs.

6 MONTH STATUS:

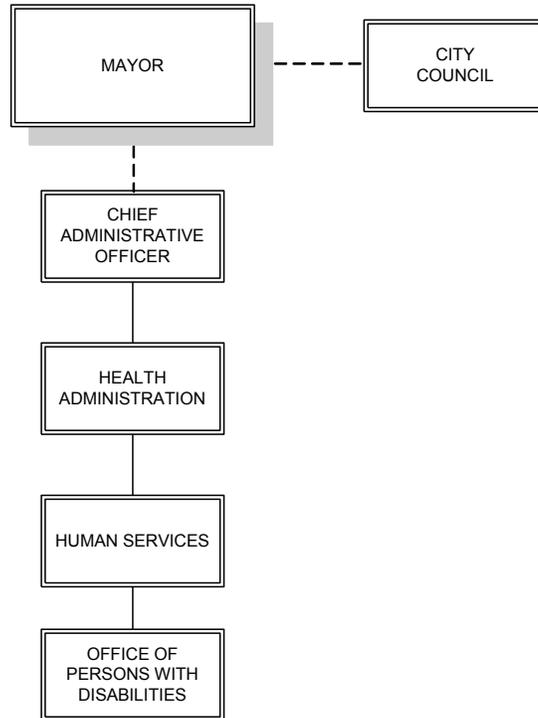
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01575000 HUMAN SERVICES ADMINISTRATION	99,824	101,144	112,413	112,413	11,269
51000 FULL TIME EARNED PAY	71,013	70,819	74,214	74,214	3,395
52360 MEDICARE	975	942	958	958	16
52504 MERF PENSION EMPLOYER CONT	6,766	8,073	8,706	8,706	633
52917 HEALTH INSURANCE CITY SHARE	18,567	19,005	26,230	26,230	7,225
53705 ADVERTISING SERVICES	92	23	23	23	
54675 OFFICE SUPPLIES	1,084	920	920	920	
54680 OTHER SUPPLIES		212	212	212	
55055 COMPUTER EQUIPMENT	786	800	800	800	
55155 OFFICE EQUIPMENT RENTAL/LEAS	540	350	350	350	

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Kristin duBay Horton
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01576000	PERSONS WITH DISABILITIES	5,671	24,262	53,336	53,336	29,074
1576PS	PERSONS W/DISABILITY PERSONAL SVCS	0	19,500	34,698	34,698	15,198
3576FB	PERSONS W/DISABILITY FRINGE BENEFITS	0	0	13,876	13,876	13,876
4576EX	PERSONS W/DISABILITY OPER EXP	2,604	4,762	4,762	4,762	0
6576SS	PERSONS W/DISABILITY SPEC SVCS	3,067	0	0	0	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
COMM. INCLUSION SUPPORT SPECIALIST	0.53	-0.53	15,198.00		15,198.00
ASSISTANT SPECIAL PROJECT MANA	0.50		19,500.00	19,500.00	
PERSONS WITH DISABILITIES	1.03	-0.53	34,698.00	19,500.00	15,198.00

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
PERSONS WITH DISABILITIES								
Information and referrals	861	977	1,318	1,145	1,312	1,200	1,264	1,200

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also eliminated case management for advocacy and safeguarding services as well.

FY 2012-2013 GOALS

- 1) To provide 1,200 information and referral contacts.
- 2) Serve at least 50 families through the Disabilities/Veterans food pantry.
- 3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
- 4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
- 5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.

FY 2011-2012 GOAL STATUS

- 1) To provide 1,200 information and referral contacts.
6 MONTH STATUS: Over 632 units of service were provided from July 1, 2011-December 1, 2011 for 168 individuals.
- 2) Serve at least 50 families through the Disabilities/Veterans food pantry.
6 MONTH STATUS: 168 families received food from the pantry.
- 3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
6 MONTH STATUS: 20 clients went through a 6 week nutrition class hosted in the food pantry with items given out from the food pantry.
- 4) Expand services to include case-management in order to follow-up and ensure that needed services are received; help clients apply for Renter's Rebate, Medicare and other financial assistance programs.
6 MONTH STATUS: 168 Families have received case management services which included notary services, applying for Renters Rebate, filling out Social Security forms, etc.
- 5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a stronger presence in the community.
6 MONTH STATUS: We continue to attend meetings and work to foster partnership that bolster the mission of organizations that serve our population.

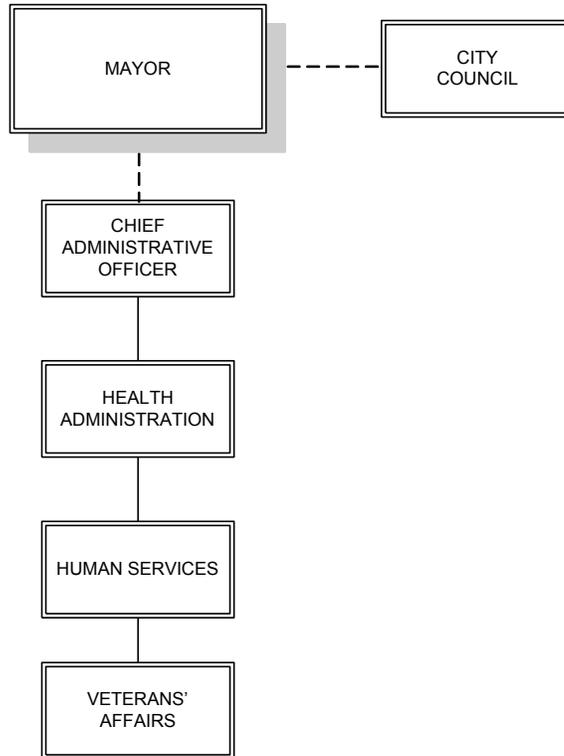
GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01576000 PERSONS WITH DISABILITIES	5,671	24,262	53,336	53,336	29,074
51000 FULL TIME EARNED PAY		19,500	34,698	34,698	15,198
52360 MEDICARE			456	456	456
52385 SOCIAL SECURITY			13,420	13,420	13,420
53610 TRAINING SERVICES	350	475	475	475	
53705 ADVERTISING SERVICES		1,255	1,255	1,255	
53720 TELEPHONE SERVICES		210	210	210	
54675 OFFICE SUPPLIES	1,874	889	889	889	
54680 OTHER SUPPLIES		617	617	617	
54705 SUBSCRIPTIONS		250	250	250	
54725 POSTAGE	380	751	751	751	
54730 PRINTING SUPPLIES					
55160 PHOTOGRAPHIC EQUIPMENT		315	315	315	
56225 SECURITY SERVICES	3,067				

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



GENERAL FUND BUDGET

VETERANS AFFAIRS

BUDGET DETAIL

Jill Bruno
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01578000	VETERANS AFFAIRS	58,992	106,720	145,386	145,386	38,666
	1578PS VETERANS AFFAIRS PERSONAL SVCS	30,268	70,630	85,092	85,092	14,462
	3578FB VETERAN'S AFFAIRS FRINGE BENEFITS	16,451	17,579	41,783	41,783	24,204
	4578EX VETERANS AFFAIRS OPER EXP	12,273	17,782	17,782	17,782	0
	6578SS VETERANS AFFAIRS SPEC SVCS	0	729	729	729	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TRANSPORTATION COORDINATOR (35	1.00		32,449.00	31,813.00	636.00
DIRECTOR V.A.	1.00		40,943.00	38,817.00	2,126.00
VETERAN'S SERVICE COORDINATOR			11,700.00		11,700.00
VETERAN AFFAIRS	2.00		85,092.00	70,630.00	14,462.00

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
VETERANS AFFAIRS								
Veterans Assisted (1)	600	825	500	700	800	450	600	1,200
New Programs Implemented	N/A	550	475		250	140	2	0
Special Event Programming	N/A	300	460		650	13	1	1
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	3,800	8,700	4,700

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2012-2013 GOALS

- 1) To Serve Bridgeport Veterans and their dependents.
- 2) To provide transportation to and from the VA Hospital, Monday through Friday.
- 3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
- 6) To provide ongoing communication with the community to raise awareness of our services.
- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
- 8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.

FY 2011-2012 GOAL STATUS

- 1) To Serve Bridgeport Veterans and their dependents through assistance with essential services.
6 MONTH STATUS: *The Office of Veterans Affairs provided assistance and referral to 842 Veterans and or their dependents.*
- 2) To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
6 MONTH STATUS: *To date we have provided 4,700 rides to the VA Medical Center in West Haven, CT.*
- 3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records and related programs.
6 MONTH STATUS: *Approximately 600 Veterans and or their dependents were seen on site.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *In six months 526 individuals were served through the Veterans/Disability Food Pantry. The amount of meals distributed to the veterans within six months is 10,520.*
- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
6 MONTH STATUS: *14,000 flags will be purchased and over 10,000 flags will be placed at all Bridgeport Cemeteries during the week before Memorial Day.*
- 6) To provide ongoing communication with the community to raise awareness of our services.
6 MONTH STATUS: *Our office works closely with the VA Medical Center, Homes for the Braves, the new home for female veterans, Forgotten Hero's Forgotten Soldiers (FHFS).*

GENERAL FUND BUDGET

VETERANS AFFAIRS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
6 MONTH STATUS: *On December 15, 2011 the new Veterans Super Center opened at the Health and Social Service building. This is the first of its kind in the State of Connecticut. Also, The United States Federal Office of Veterans Affairs representative works one full day (every Wednesday) to assist all combat veterans with assistance, counseling and the representative provides group sessions for anger management and PTSD (Post-traumatic Stress Disorder).*
- 8) Work with the New Haven Vets Center to schedule the mobile veteran center at our location quarterly to expedite all medical and disability claims.
6 MONTH STATUS: *Within the last six months we were visited by the Veterans Center Mobile Vet Center along with the State of CT Mobile Vet Center. This will be an on-going program and we are working next with bringing the Department of Labor's mobile Vet Center here at our new Veterans Super Center.*
- 9) Along with the Office for Persons with Disabilities a nutrition program will be created in order to educate those with health related issues to improve or maintain their special dietary needs.
6 MONTH STATUS: *One nutrition class was provided by a nutritionist from UCONN. Her program lasted for four weeks and the idea of the class was to educate those using our pantry with how to make healthier meals out of food pantry food. This is a program that can be ongoing. Our office has been getting a lot of feedback on how great the class was and they are looking forward to more in the future.*

VETERANS AFFAIRS

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01578000 VETERANS AFFAIRS	58,992	106,720	145,386	145,386	38,666
51000 FULL TIME EARNED PAY	30,268	70,630	85,092	85,092	14,462
52360 MEDICARE	400	400	1,816	1,816	1,416
52504 MERF PENSION EMPLOYER CONT	2,884	3,627	8,609	8,609	4,982
52917 HEALTH INSURANCE CITY SHARE	13,167	13,552	31,358	31,358	17,806
53605 MEMBERSHIP/REGISTRATION FEES	25				
53720 TELEPHONE SERVICES		500	500	500	
54595 MEETING/WORKSHOP/CATERING FOOD	2,993	3,000	3,000	3,000	
54610 DIESEL		2,000	2,000	2,000	
54615 GASOLINE		3,000	3,000	3,000	
54650 LANDSCAPING SUPPLIES	875	875	875	875	
54675 OFFICE SUPPLIES	461	450	450	450	
54680 OTHER SUPPLIES	6,776	6,802	6,802	6,802	
54745 UNIFORMS	1,144	1,155	1,155	1,155	
56170 OTHER MAINTENANCE & REPAIR S		729	729	729	

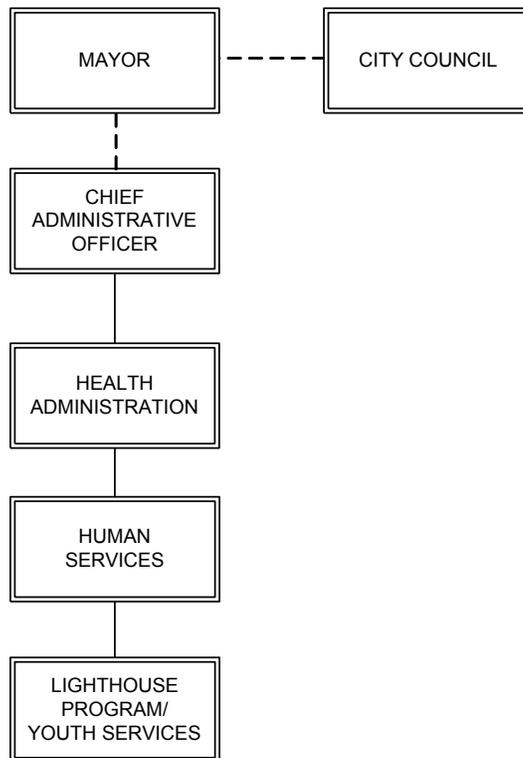
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01579000	LIGHTHOUSE/YOUTH SERVICES	1,351,689	1,365,411	1,585,640	1,585,640	220,229
1579PS	LIGHTHOUSE PERSONAL SVCS	213,085	222,682	278,660	278,660	55,978
2579TPS	LIGHTHOUSE OTHER PERS SERVICES	2,250	3,150	3,375	3,375	225
3579FB	LIGHTHOUSE FRINGE BENEFITS	58,159	62,376	86,402	86,402	24,026
4579EX	LIGHTHOUSE OPER EXP	13,136	11,203	11,203	11,203	0
6579SS	LIGHTHOUSE SPEC SVCS	1,065,059	1,066,000	1,206,000	1,206,000	140,000

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PROGRAM SITE MONITOR	1.00		42,578.00	39,987.00	2,591.00
DIRECTOR LIGHTHOUSE PROGRAM	1.00		98,615.00	96,681.00	1,934.00
ADMINISTRATIVE ASSISTANT	1.00		35,255.00	34,564.00	691.00
YOUTH PROGRAM MANAGER	1.00		52,479.00	51,450.00	1,029.00
ASSISTANT SPECIAL PROJECT MANAGER	1.00	-1.00	49,733.00		49,733.00
LIGHTHOUSE/ AFTER SCHHOL	5.00	-1.00	278,660.00	222,682.00	55,978.00

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
LIGHTHOUSE PROGRAM								
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	3,000	2,953	2,800
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,600	2,168	2,000
Volunteers	0	14	20	20	68	99	104	100
Summer Youth Employment Participants	110	360	376	309	0	0	0	0
Parental Involvement	5	12	15	36	195	360	450	540
Outreach Efforts Conducted	2	20	21	10	12	12	7	8

FY 2012-2013 GOALS

- 1) To work with the community in building the Office of Education and Youth Services.
- 2) To maintain existing Lighthouse afterschool and summer services at 26 sites.
- 3) To enhance after school programming with strong connections to school day initiatives.
- 4) To solicit funding to support full time school/community coordinators at each after school site.
- 5) To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
- 6) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.

FY 2011-2012 GOAL STATUS

- 1) To transition the Lighthouse Program into the Mayor's Office of Education and Youth.
6 MONTH STATUS: To date, the Director has made a presentation to the senior management on the need and cost related to fully establishing the department. We are awaiting a formal announcement.
- 2) To work with the IT Department in the production of a community based information template that will automatically map existing services for children.
6 MONTH STATUS: This goal goes hand in hand with the Mayor's Office of Education and Youth. Upon approval, funds will be granted to secure a part time data person who will be responsible for working with IT or appropriate department to complete.
- 3) To establish goals for each of the subcommittees under the Mayor's Office of Education and Youth.
6 MONTH STATUS: There are currently 4 subcommittees of the Office of Education and Youth. Each has met at least one time in the past six months. Three of the four committees have established short term goals that include "summer family specials", activities for high school youth, summer and school year sports league workshops, and professional development opportunities. Drawing the faith based community together has proven difficult. We hope to continue this work once the new department is announced and recognized by the community as a partner in their work.
- 4) To ensure goals for each subcommittee are met.
6 MONTH STATUS: The process of ensuring that goals established by each committee have been met has been slow, but three out of the four subcommittees are regularly working on and completing short term projects. For instance, one of the goals of the cultural and recreational venues committee was to offer families opportunities for special pricing and free options during the summer in the hopes of exposing more Bridgeport children to the arts. While the venues involved didn't see a significant increase in their visitors, those families that took advantage of the offerings were grateful and expressed interest in returning. The committee hopes to expand this program for the upcoming summer. The organized sports league also shared success with their summer fitness day and has expanded to offer workshops during after school programs through a partnership with the Lighthouse Program. Over the next six months, we hope to establish long term goals and thus a strategic plan for the new department.

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

- 5) To maintain existing Lighthouse afterschool and summer services at 26 sites.
6 MONTH STATUS: *Lighthouse offered summer programming at 15 sites and not 26 due to school construction and lack of funding. However, all 26 sites were operational beginning with the first full day of school for the 2011-2012 school year. To each site based coordinator's credit, all have been able to maintain current services with less funding.*

- 6) To expand and enhance the professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
6 MONTH STATUS: *While the new office has not been formerly recognized, it should be noted that Lighthouse continued to offer and expanded its professional development opportunities to all Bridgeport After School members as well as members of the sports league subcommittee. Approximately 12 workshops have been conducted since September and another 8 are scheduled through May.*

- 7) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.
6 MONTH STATUS: *The city worked hard to attract Wallace Foundation funding to help support the new office, but failed to do so during the final award stage. However, Lighthouse did attract two state grants totaling \$250,000 to support its after school programs at four sites. Senior management continues to work on attracting dollars specific to the office of Education and Youth. Lighthouse has also reached out to the legislative delegation to support its programmatic efforts through alternative state funding sources.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Recognized for significant achievements in after school through a published National League of Cities report.
- 2) Excellent 2011 Lighthouse evaluation.
- 3) Expanded partnerships with Sacred Heart and Fairfield University.

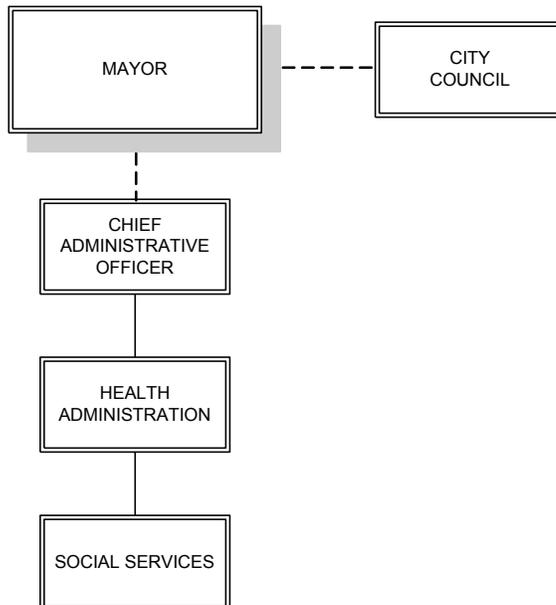
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01579000 LIGHTHOUSE/YOUTH SERVICES	1,351,689	1,365,411	1,585,640	1,585,640	220,229
51000 FULL TIME EARNED PAY	213,085	222,682	278,660	278,660	55,978
51140 LONGEVITY PAY	2,250	3,150	3,375	3,375	225
52360 MEDICARE	3,048	3,079	3,864	3,864	785
52504 MERF PENSION EMPLOYER CONT	20,521	25,386	33,083	33,083	7,697
52917 HEALTH INSURANCE CITY SHARE	34,590	33,911	49,455	49,455	15,544
53605 MEMBERSHIP/REGISTRATION FEES	650	650	650	650	
53610 TRAINING SERVICES	350	175	175	175	
53705 ADVERTISING SERVICES	1,400	750	750	750	
53720 TELEPHONE SERVICES		372	372	372	
53750 TRAVEL EXPENSES	997	1,000	1,000	1,000	
53905 EMP TUITION AND/OR TRAVEL REIM	1,748	500	2,000	2,000	1,500
54675 OFFICE SUPPLIES	4,236	4,000	2,500	2,500	-1,500
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	
56085 FOOD SERVICES	3,398	3,000	3,000	3,000	
56115 HUMAN SERVICES	1,058,535	1,060,000	1,200,000	1,200,000	140,000
56175 OFFICE EQUIPMENT MAINT SRVCS	1,224	1,000	1,000	1,000	
56240 TRANSPORTATION SERVICES	1,902	2,000	2,000	2,000	

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of Bridgeport Social Services to achieve optimal well-being for individuals and families by promoting health, safety, employment and education through agency programs and community partnerships, strengthening the community by enhancing quality of life. Our staff are dedicated to providing services with respect, compassion and accountability.



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	10	0	0	0	0
41679 LIEN REIMBURSEMENT	10	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES		119,623	150,239	224,123	224,123	73,884
1585PS SOCIAL SERVICES PERSONAL SVCS		63,178	95,477	141,438	141,438	45,961
3585FB SOCIAL SERVICES FRINGE BENEFITS		19,274	21,283	49,206	49,206	27,923
4585EX SOCIAL SERVICES OPER EXP		4,503	479	479	479	0
6585SS SOCIAL SERVICES SPEC SVCS		32,669	33,000	33,000	33,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF SOCIAL SERVICES	1.00		101,902.00	95,477.00	6,425.00
CODE ENFORCE RELOCATION COORD	0.79	-0.79	39,536.00		39,536.00
SOCIAL SERVICES	1.79	-0.79	141,438.00	95,477.00	45,961.00

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ESTIMATED 2012-2013
SOCIAL SERVICES								
Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	70	107	0	0
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,248	2,270	2,300	2,350
Social Services Block Grant/ SAGA	2,801	2,989	3,328	3,994	2,459	3,000	3,262	3,000
Elderly Hispanic Outreach	747	232	245	270	250	193	200	250
CDBG - Code Violation Relocation	386	685	788	743	450	499	500	500
Healthy Start Program	812	1,100	1,320	1,382	2,233	2,200	2,250	2,250
Landlord & Tenant						200	225	250
TOTAL	7,365	8,102	9,356	10,799	7,710	8,469	8,737	8,600

FY 2012-2013 GOAL

- 1) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
- 2) Continue to provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.
- 3) Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
- 4) Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.
- 5) Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin.
- 6) Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income.
- 7) Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise.

GENERAL FUND BUDGET

SOCIAL SERVICES

APPROPRIATION SUPPLEMENT

FY 2011-2012 GOAL STATUS

- 1) The Social Services Department's goal was driven by the outcome requirements for the grants programs that we administered. For the fiscal year 2012, we administered seven grant funded programs and remain in compliance with state and federal guidelines.

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) The Social Services Department will continue to seek grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.

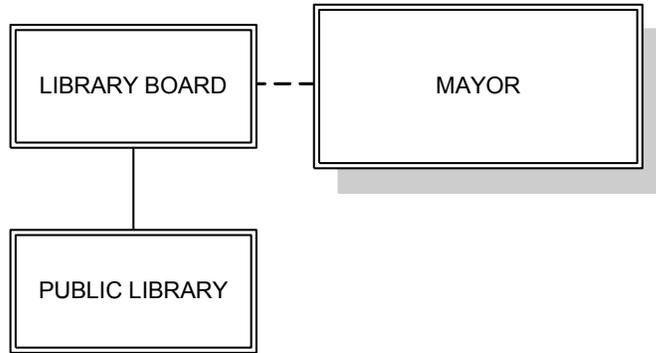
APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01585000 SOCIAL SERVICES	119,623	150,239	224,123	224,123	73,884
51000 FULL TIME EARNED PAY	63,178	95,477	141,438	141,438	45,961
52360 MEDICARE	271	270	573	573	303
52504 MERF PENSION EMPLOYER CONT	6,043	7,025	16,591	16,591	9,566
52917 HEALTH INSURANCE CITY SHARE	12,959	13,988	32,042	32,042	18,054
54595 MEETING/WORKSHOP/CATERING FOOD	23				
54675 OFFICE SUPPLIES	1,749	479	479	479	
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,730				
56000 RELOCATION	32,421	31,179	32,322	32,322	1,142
56175 OFFICE EQUIPMENT MAINT SRVCS		1,821	679	679	-1,142
59015 PRINTING SERVICES	248				

LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



GENERAL FUND BUDGET

LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01700000	LIBRARY ADMINISTRATION	5,500,302	6,723,003	6,723,003	6,748,214	25,211
	1700PS LIBRARY PERSONAL SERVICES	2,472,980	2,524,658	2,695,550	2,695,550	170,892
	2700TPS LIBRARY OTHER PERS SVCS	83,961	48,225	52,575	52,575	4,350
	3700FB LIBRARY FRINGE BENEFITS	774,020	878,682	946,658	946,658	67,976
	4700EX LIBRARY OPER EXP	1,757,275	1,906,972	1,936,313	1,936,313	29,341
	6700SS LIBRARY SPEC SVCS	412,066	1,364,466	1,091,907	1,117,118	-247,348

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
CITY LIBRARIAN	1.00		106,954.00	104,857.00	2,097.00
CUSTODIAN III	3.00		113,223.00	104,676.00	8,547.00
LIBRARY MAINTENANCE MANAGER	1.00		69,951.00	68,579.00	1,372.00
LIBRARY ASSISTANT I	3.00		85,671.00	86,862.00	-1,191.00
LIBRARY PAGE			58,000.00	8,151.00	49,849.00
LIBRARY ASSISTANT I	7.00		213,704.00	199,331.00	14,373.00
LIBRARY ASSISTANT II	5.00		177,048.00	161,445.00	15,603.00
LIBRARY ASSISTANT III	7.00		285,901.00	262,661.00	23,240.00
LIBRARIAN I	10.00		584,320.00	572,860.00	11,460.00
LIBRARIAN II	3.00		210,129.00	206,010.00	4,119.00
LIBRARIAN III	7.00		525,560.00	515,256.00	10,304.00
JUNIOR LIBRARIAN	1.00		40,755.00	37,761.00	2,994.00
ADMINISTRATIVE ASSISTANT	1.00		69,521.00	66,579.00	2,942.00
MAINTAINER I (GRADE II)	1.00		31,428.00	12,226.00	19,202.00
LIBRARY ASSISTANT III	2.00		78,084.00	75,522.00	2,562.00
LIBRARIES	53.00		2,695,550.00	2,524,658.00	170,892.00

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
LIBRARIES								
Circulation	379,972	346,431	352,695	346,538	407,228	430,000	428,017	450,000
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	75,000	64,299	70,000
Electronic resources users	150,061	152,552	158,365	138,324	164,430	200,000	166,004	200,000
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	65,000	64,528	68,000
Number of active users	20,040	19,767	11,029					
Cardholders	85,542	87,542	67,404	52,846	62,312	65,000	64,528	68,000
Books	512,842	502,845	505,267	511,903	491,643	500,000	475,893	470,000
Periodical subscriptions (paper)	683	679	679	634	656	660	638	650
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	52,000	43,835	5,200
Public Computers, Public (1)	104	105	105	148	198	265	248	285
Public Computers, Staff	86	83	83	88	89	110	101	101
PROGRAM INFORMATION								
Number of Adult Programs	234	236	74	227	295	200	210	250
Adult Program Total Attendance	5,280	3318	1,227	5,331	3,911	5,000	3,445	5,000
Number of Young Adult Programs	18	25	79	77	84	50	50	100
Young Adult Program Total Attendance	154	268	1,155	847	1,087	1,000	886	1,000
Number of Children's Programs	476	393	414	264	201	270	181	200
Children's Programs Total Attendance	8,330	6594	5,953	4,351	6,772	7,500	5,010	7,000
Number of Computer Training Programs	28	43	27		0	20		
Computer Training Total Attendance	246	254	214		0	350		
ICMA SERVICE INDICATORS								
Number of libraries (3)	4	4	5	4	5	5	5	5
Central library	1	1	1	1	1	1	1	1
Branches	3	3	3	3	4	4	4	4
Bookmobile	0	0	1	0	0	0	0	0
Number of library materials/holdings								
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	450,000	429,785	425,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,500	46,108	46,000
audio/visual materials	40,170	41,854	42,848	44,709	45,185	52,000	43,835	50,000
subscriptions to periodicals	644	679	679	634	656	660	638	650
subscriptions to online databases (2)	7	11	13	42	42	50	50	55
Annual Circulation		346,431	352,695	346,538	407,228	425,000	428,017	470,000
Central library	156,444	142,063	149,122	141,932	204,072	165,000	154,858	200,000
Branches	223,528	204,368	203,573	204,777	203,156	260,000	273,159	270,000
Annual in-library materials use		38,105	42,866	33,793	21,266	25,000	n/a	26,000
number of uses in central library	25,101	21,309	22,593	16,390	9,972	10,000	n/a	10,000
number of uses in branches		16,796	20,273	17,403	11,294	17,000	n/a	16,000

FY 2012-2013 GOALS

The Bridgeport Public Library will address the following six goals over the next two years:

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
- 3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers.
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

FY 2011-2012 GOAL STATUS

The Bridgeport Public Library will address the following six goals over the next two years:

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
 - **6 MONTH STATUS:** *50 new computers were added to the library system.*
 - *The BPL joined the Middlebury CT based Bibliomation Library Consortium for resource sharing with over 60 libraries.*
 - *The BPL successfully migrated to Evergreen – an open source library automation system along with acquisitions and collection development functionalities.*
 - *Evanced Solutions will be replacing the current Eventkeeper product. Mainly because of its ease of use, more professional look and the addition of an online summer reading element. A slow and steady transition will be taking place to get the product up and running. Nancy attended two mandatory webinars in order to make this a go. She will spearhead the change-over which will take place before the end of March.*

- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
 - **6 MONTH STATUS:** *Youth Services once again participated in the Collaborative Summer Reading Program system-wide. This year's theme for K-6 was "One World, Many Stories" and for Teens "You Are Here". Readers were given incentives for books read and a variety of programs took place at all branch locations.*
 - *All ages summer programs included: the Kellogg Environmental Center's science program: ARE YOU ME?, Curious Creatures, magician Jay Reidy, Papillion Le Raconteur Acadien stories, the Mimosa Steel Drum Band, folk storyteller Peter Menta, storyteller Rona Leventhal, Curious Creatures, The Kellogg Nature Center, storyteller Papillion, magician Ed Popielarczyk, and Bridgeport musicians Eddy Rivera and Son Tres.*
 - *Teen summer programs included: the opportunity to design their own iron-on transfers for Bridgeport Public Library summer reading t-shirts. This was especially popular at Black Rock and Old Mill Green. Teens at Burroughs and Black Rock also participated in two workshops with the creative drama games teacher, Ingrid Schaeffer.*
 - *Regular programming continues to be very popular. Attendance is very high, often over 100 participants, especially at the main library. Gaming, crafts, special programs, storytelling, Santa visits and more are big attractions.*
 - *Youth services staff has been working on the back stack area, weeding through books and "x"ing those books that remain. Other weeding included withdrawal of old book cassette sets and old computer software. Part time library assistants have also been instrumental in working on projects and assisting patrons.*
 - *The Teen Café at Burroughs was expanded and renovated into a new area. Brightly painted and highly visible the space is very attractive and inviting. The BPL Youth Services Team has actively been working with teens. A series of "Zombie" survival workshops at all the branches featuring gaming, a film, a book discussion and a presentation by Homeland Security City Employees - modeled after the CDC guides for natural disaster survival.*
 - *New brochures have been made promoting our databases for school age children, tweens and teens. These were most recently promoted at the first annual "Bring your child to the library" day on February 4. Several laptop stations were set up featuring ELF (early learning software parents can request from us and download to their computer at home), Overdrive, Muzzy Online Language learning and Tutor.com Since aggressively promoting these products, especially Tutor.com, we have seen a steady increase in their usage.*
 - *Mathletes tutoring and fun program with 10 Fifth graders from Longfellow and 6-7 adult tutors from the community overseen by BPL.*
 - *Recyclebank representatives held workshops on the program for patrons and BPL followed up with a teen craft using candy wrappers to make belts.*

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- *Chess Club co-sponsored with City Lights at Burroughs and Newfield Branch. A Chess Master comes once a month.*
 - *The College Place has done a series of college related workshops. Most recently she has been doing one on one FAFSA instruction in the Teen Café. This will continue through March.*
- 3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 6 MONTH STATUS: *Bridgeport Public Library continued to partner with community based literacy providers including but not limited to the City of Bridgeport Adult Education, Mercy Learning, and Family Services Woodfield.*
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 6 MONTH STATUS: *The BPL partnered with the WorkPlace, Inc. to host the initial courses for the Platform to Employment (P2E) – a national model and initiative that is the first of its kind attempted by a workforce development board in the nation. The P2E Program – a recent recipient of significant grant funding from AARP – was featured on “60 Minutes as aired on Sunday, February 19, 2012.*
 - *The BPL partnered with the Friends of the Library, Inc., Girl’s Inc., Cook and Grow, and the Connecticut Coalition for Environmental Justice to create the Synergy Center – the first of its kind at an urban public library in the nation.*
 - *BPL staff attended two city-wide meetings “Let’s Move” Bridgeport meeting at the Burroughs Community Center. Staff also attended the Mayor’s Office of Education and Youth Cultural and Recreational Venues meeting. BPL is also involved in BAYC (Bridgeport Alliance for Young Children) and participated most recently in a group meeting to help brainstorm ideas for the application for the 2012 All-America City – Grade Level Reading Award. BPL partnered with the Bridgeport Neighborhood Trust Lead Program for the BPL Halloween parade/party.*
 - *BPL partnered with Groundworks Bridgeport-Planting Program at all branch libraries for first & second graders.*
 - *A Professor from Fairfield University is once again presenting Media Communication classes integrating Black Rock teens as part of their curriculum.*
 - *BPL partnered with the GBAPP to host the Teen Poetry Slam.*
 - *BPL staff continued to partner with the Caribe Youth Athletics basketball league at the McGivney Center promoting the library resources and registering patrons for library cards.*
 - *BPL staff promoted the library and gave out library cards at a health fair sponsored by the WIBO at Blessed Sacrament on the East End.*
- 5) Residents will become more aware of Bridgeport’s libraries and consider them to be vital community resources centers.
- 6 MONTH STATUS: *BPL President James O’Donnell received the coveted “2011 Urban Player Award” from the Chicago based Urban Libraries Council at the Annual Conference of the American Library Association in New Orleans, Louisiana.*
 - *The BPL based Bridgeport History Center (HC) received a grant from the Connecticut Humanities Council to build a website celebrating the 175th Anniversary of Bridgeport as a city. A program was given at the BPL to over 150 people in attendance – including the mayor - to celebrate the 175th birthday.*
 - *HC staff produced pathfinders including brochures, DVDs, posters, and genealogical guides while adding over 1,500 items to the collection.*
 - *HC had 48 significant accessions added to their archives.*
 - *Several test taking courses were provided, based on the BPL’s free online databases, to assist those taking City Police and Fire Exams.*

- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.
- 6 MONTH STATUS: *The BPL increased its profile with the use of downloadable devices for staff training and patron circulation.*
 - *Professional development opportunities were provided for staff in open source acquisitions, cataloging, circulation, customer services and downloadable materials.*
 - *Additional shelving units were purchased at the Main Library and renovations have occurred. Items have been shifted and compacted to make way for a future Bridgeport History and Welcome Center.*
 - *The BPL hired additional full and part-time employees resulting in expanded hours of operation. For the first time since 1989, The Main Library is open 7 days a week while neighborhood branches provide 6 days of service.*
 - *Federal E-Rate funding was applied for and secured for FY13.*
 - *BPL staff attended two city-wide meetings "Let's Move" Bridgeport meeting at the Burroughs Community Center, the Mayor's Office of Education and Youth Cultural and Recreational Venues meeting and are currently involved in BAYC (Bridgeport Alliance for Young Children) and participated most recently in a group meetings to help brainstorm ideas for the application for the 2012 All-America City – Grade Level Reading Award.*
 - *BPL has a youth services librarian who is serving on the Nutmeg Book Nomination committee and has also been invited to be part of Early Childhood Programs and Service Committee for the Association for Services to Children, a division of ALA and also on the ALSC Nominating Committee and attended meetings about the future of the CT Center for the Book.*
 - *BPL staff took advantage of a couple professional development opportunities in September. An all day workshop at the Middletown Library Service Center focused on Digital Storytelling and two webinars that focused on Overdrive: the Ebook Explosion and the 2011 Overdrive Experience.*

GENERAL FUND BUDGET

LIBRARY SERVICES

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01700000 LIBRARY ADMINISTRATION	5,500,302	6,723,003	6,723,003	6,748,214	25,211
51000 FULL TIME EARNED PAY	2,437,480	2,524,658	2,695,550	2,695,550	170,892
51036 FT GRIEVANCE/ARB AWARD PAY	35,500				
51106 REGULAR STRAIGHT OVERTIME	216				
51108 REGULAR 1.5 OVERTIME PAY	3,309				
51116 HOLIDAY 2X OVERTIME PAY					
51122 SHIFT 2 - 1.5X OVERTIME	13,201				
51124 SHIFT 2 - 2X OVERTIME					
51138 NORMAL STNDRD SHIFT DIFFER	8,333				
51140 LONGEVITY PAY	47,944	48,225	52,575	52,575	4,350
51156 UNUSED VACATION TIME PAYOUT	10,959				
52360 MEDICARE	29,219	28,233	31,185	31,185	2,952
52385 SOCIAL SECURITY	8,043	11,015	18,364	18,364	7,349
52399 UNIFORM ALLOWANCE			800	800	800
52504 MERF PENSION EMPLOYER CONT	228,354	281,439	300,364	300,364	18,925
52917 HEALTH INSURANCE CITY SHARE	508,403	557,995	595,945	595,945	37,950
53050 PROPERTY RENTAL/LEASE	169,237	175,000	175,000	175,000	
53110 WATER UTILITY	8,930	11,000	11,000	11,000	
53120 SEWER USER FEES	3,779	4,000	4,000	4,000	
53130 ELECTRIC UTILITY SERVICES	121,998	170,000	170,000	170,000	
53140 GAS UTILITY SERVICES	78,373	85,000	85,000	85,000	
53200 PRINCIPAL & INTEREST DEBT SERV	331,634	340,872	370,213	370,213	29,341
53605 MEMBERSHIP/REGISTRATION FEES	6,055	28,400	28,400	28,400	
53705 ADVERTISING SERVICES		2,000	2,000	2,000	
53710 OTHER COMMUNICATION SERVICES	2,046	5,500	5,500	5,500	
53720 TELEPHONE SERVICES	5,516	23,000	23,000	23,000	
53725 TELEVISION SERVICES	1,718	2,000	2,000	2,000	
54020 COMPUTER PARTS	1,128	4,000	4,000	4,000	
54545 CLEANING SUPPLIES	12,249	15,000	15,000	15,000	
54550 COMPUTER SOFTWARE	14,771	15,000	15,000	15,000	
54555 COMPUTER SUPPLIES	9,917	10,000	10,000	10,000	
54560 COMMUNICATION SUPPLIES	917	1,200	1,200	1,200	
54615 GASOLINE	2,617	3,500	3,500	3,500	
54660 LIBRARY SUPPLIES	28,925	30,000	30,000	30,000	
54675 OFFICE SUPPLIES	27,026	18,000	18,000	18,000	
54700 PUBLICATIONS	587,399	700,000	700,000	700,000	
54705 SUBSCRIPTIONS	167,745	68,500	68,500	68,500	
54725 POSTAGE		20,000	20,000	20,000	
55055 COMPUTER EQUIPMENT	97,914	100,000	100,000	100,000	
55145 EQUIPMENT RENTAL/LEASE	13,529	15,000	15,000	15,000	
55525 LIBRARY FURNITURE	63,852	60,000	60,000	60,000	
56040 BOOKBINDING SERVICES		4,250	4,250	4,250	
56045 BUILDING MAINTENANCE SERVICE	172,850	200,000	200,000	200,000	
56055 COMPUTER SERVICES	128,189	139,000	139,000	139,000	
56160 MARKETING SERVICES	2,170	7,500	7,500	7,500	
56170 OTHER MAINTENANCE & REPAIR S	18,425	20,000	20,000	20,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	7,140	10,000	10,000	10,000	
56180 OTHER SERVICES	83,293	979,216	706,657	731,868	-247,348
59005 VEHICLE MAINTENANCE SERVICES		2,000	2,000	2,000	
59015 PRINTING SERVICES		2,500	2,500	2,500	

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Dawn Norton
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	2,627,485	1,943,026	2,947,615	2,947,615	1,004,589
41403 BUILD AMERICA BOND SUBSIDY	914,971	600,240	600,240	600,240	0
41404 ECONOMIC DEV BOND SUBSIDY	143,241	122,778	122,778	122,778	0
44514 SCHOOL DEBT SRVC REIMBURSEMENT	1,569,274	1,220,008	2,224,597	2,224,597	1,004,589

APPROPRIATION SUMMARY

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01600000 GENERAL PURPOSE BONDS PAYAB	1,227,078	3,694,447	3,999,558	3,684,781	-9,666
53205 PRINCIPAL PAYMENTS	232,169	232,169			-232,169
53210 INTEREST PAYMENTS	71,276	2,537,278	3,074,558	2,759,781	222,503
53212 NEW MONEY INTEREST	300,000	300,000	300,000	300,000	
53213 TAX ANTICIPATION NOTES	399,133	400,000	400,000	400,000	
56110 FINANCIAL SERVICES	199,500	200,000	200,000	200,000	
56130 LEGAL SERVICES	25,000	25,000	25,000	25,000	
01603000 SEWER BONDS	65,750	65,750	65,750	65,750	
53205 PRINCIPAL PAYMENTS	45,000	45,000	45,000	45,000	
53210 INTEREST PAYMENTS	20,750	20,750	20,750	20,750	

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt increased by \$8 million during the fiscal year ended June 30, 2010. At the end of the current fiscal year, the City had total bonded debt outstanding of \$664,920,000. The Water Pollution Control Authority is expected to

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

reimburse the City \$2,255,000 through user fee charges, the bonds for WPCA capital projects were issued through the City in June 2007 and December 2009. 100% of this debt is backed by the full faith and credit of the City government.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc (Fitch) have each assigned their municipal bond ratings of "A1", "A-", and "A" respectively to the City with the understanding that there is an insurance policy insuring the payment when due of the principal and interest of the bonds. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA+", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

YEAR ENDING JUNE 30,	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2012	28,698,000	37,425,072	66,123,072	5,194,525	900,949	6,095,474
2013	32,187,000	38,119,444	70,306,444	5,078,505	796,663	5,875,168
2014	34,012,000	36,387,930	70,399,930	4,911,636	694,734	5,606,370
2015	36,083,000	34,509,477	70,592,477	5,239,972	617,495	5,857,467
2016	36,803,000	32,528,253	69,331,253	4,960,985	526,464	5,487,449
2017	38,493,000	30,459,664	68,952,664	3,323,617	437,441	3,761,058
2018	38,395,000	28,324,240	66,791,240	3,063,031	370,828	3,433,859
2019	40,520,000	26,360,394	66,880,394	2,850,914	307,655	3,158,569
2020	40,765,000	24,003,464	64,768,464	2,699,022	250,084	2,949,106
2021	34,370,000	21,544,023	55,914,023	1,165,112	205,435	1,370,547
2022	36,375,000	19,474,615	55,849,615	1,103,695	179,734	1,283,429
2023	32,765,000	17,392,510	50,157,510	1,097,459	152,697	1,250,156
2024	34,765,000	15,318,347	50,083,347	925,196	129,942	1,055,138
2025	33,035,000	13,190,080	46,225,080	914,642	105,232	1,019,874
2026	32,575,000	11,062,931	43,637,931	844,017	82,542	926,559
2027	34,700,000	8,848,494	43,548,494	742,699	61,417	804,116
2028	28,205,000	6,681,697	34,886,697	707,212	41,311	748,523
2029	30,225,000	4,564,464	34,789,464	552,777	22,563	575,340
2030	32,390,000	2,290,998	34,680,998	360,343	6,941	367,284
2031				36,475	216	36,691
2032				636	8	644
2033				52		52
Total	\$655,361,000	\$408,486,097	\$1,063,919,097	\$45,772,522	\$5,890,351	\$51,662,873

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2011 was approximately \$1,569,269. Additional principal and interest reimbursements approximating \$12,873,001 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven times annual receipts from taxation

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

or 1,909,786,991. As of June 30, 2011, the City recorded long-term debt of \$654 million related to Governmental Activities and \$47.1 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

CATEGORY	DEBT LIMIT	INDEBTEDNESS	BALANCE
General purpose	613,860,104	299,001,571	314,858,533
Schools	1,227,720,209	194,326,383	1,033,393,826
Sewers	1,023,100,174	45,773,000	977,327,174
Urban Renewal	886,686,817	3,471,000	883,215,817
Unfunded pension benefit obligation	818,480,139	388,375,000	430,105,139
TOTAL	\$ 4,569,847,443	\$ 930,946,954	\$ 3,638,900,489

Indebtedness above includes bonds authorized, but not issued as follows:

CATEGORY	
General purpose	\$ 45,198,900
Unfunded Pension Benefit Obligation	\$ 90,000,000
Schools	\$ 80,166,300
	\$ 215,365,200

OTHER EVENTS

On April 5, 2011, the City issued a tax anticipation note in the amount of \$25,000,000 to fund cash flows for operating expenses. The notes matured and were paid in full on August 5, 2011 with an interest rate of 1.25%.

On October 13, 2011, the City issued a tax anticipation note in the amount of \$71,500,000 to fund cash flows for operating expenses. The notes mature on February 10, 2012 with an interest rate of 2.00%.

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
OTHER FINANCING
GENERAL FUND BUDGET

Dawn Norton
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01610000 OTHER FINANCING USES	60,683	1,100,000	100,000	100,000	-1,000,000
41544 SALE OF CITY PROPERTY	60,683	1,100,000	100,000	100,000	-1,000,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01610000	OTHER FINANCING USES	199,999	-2,715,923	2,021,217	2,021,217	4,737,140
1610PS	FIN SOURCE PERSONAL SVCS	0	-4,625,914	0	0	4,625,914
5610RC	FIN SOURCE RESERVE/CONTINGEN	0	1,709,991	1,500,000	1,500,000	-209,991
7610SC	FIN SOURCE SUPT CONTR	199,999	200,000	521,217	521,217	321,217

SUPPLEMENTAL DETAIL

ORG CODE	OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01610000	OTHER FINANCING USES	199,999	-2,715,923	2,021,217	2,021,217	4,737,140
50700	ATTRITION		-4,625,914			4,625,914
57005	CONTINGENCY		1,664,223	1,500,000	1,500,000	-164,223
57010	REQUIRED RESERVE		45,768			-45,768
59500	SUPPORTIVE CONTRIBUTIONS	199,999	200,000	200,000	200,000	
59400	PROBATE			100,000	100,000	100,000
59450	BARNUM MUSEUM			221,217	221,217	221,217

SUMMARY

Other financing provides for a \$1,000,000 required budgetary reserve, and a \$500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01620000	SUPPORTIVE CONTRIBUTIONS	495,197	495,275	495,275	495,275	0
4620EX	SUPPORTIVE CONTRIBUTIONS OPER EXP	690	7,189	7,189	7,189	0
6620SS	SUPPORTIVE CONTRIBUTIONS SPEC SVCS	8,922	43,005	43,005	43,005	0
7620SC	SUPPORTIVE CONTRIBUTIONS SJPP CONT	485,585	445,081	445,081	445,081	0
01630000	CITYWIDE MEMBERSHIPS	23,092	24,000	24,000	24,000	0
4630EX	CITYWIDE MEMBERSHIPS OPER EXP	23,092	24,000	24,000	24,000	0

APPROPRIATION SUPPLEMENTAL DETAIL

ORG CODE	OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01620000	SUPPORTIVE CONTRIBUTIONS	495,197	495,275	495,275	495,275	
53605	MEMBERSHIP/REGISTRATION FEES	690	2,005	2,005	2,005	
53705	ADVERTISING SERVICES		1,600	1,600	1,600	
53750	TRAVEL EXPENSES		2,760	2,760	2,760	
54675	OFFICE SUPPLIES		824	824	824	
56085	FOOD SERVICES		841	841	841	
56160	MARKETING SERVICES		2,000	2,000	2,000	
56165	MANAGEMENT SERVICES		7,495	7,495	7,495	
56240	TRANSPORTATION SERVICES	8,922	10,000	10,000	10,000	
56250	TRAVEL SERVICES		2,669	2,669	2,669	
56255	CONSULTANT REIMBURSED EXPENS		20,000	20,000	20,000	
59500	SUPPORTIVE CONTRIBUTIONS	485,585	445,081	445,081	445,081	
01630000	CITYWIDE MEMBERSHIPS	23,092	24,000	24,000	24,000	
53605	MEMBERSHIP/REGISTRATION FEES	23,092	24,000	24,000	24,000	

SUMMARY

Supportive contributions and memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

GENERAL FUND BUDGET

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Paul Vallas
 Superintendent

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01863000 BOE ADMINISTRATION	139,768,599	161,075,904	168,069,121	168,069,121	6,993,217
41521 HIGHSCHOOLATHLETIC-TICKETSALES	10,283	15,000	11,000	11,000	-4,000
41522 SUMMER SCHOOL TUITION	55,835	25,000	50,000	50,000	25,000
44350 ECS PROPERTY TAX RELIEF	0	3,432,961	3,504,227	3,504,227	71,266
44381 TRANSPORTATION	0	31,251	0	0	-31,251
44517 AID TO NON-PUBLIC SCHOOLS	165,211	165,000	165,000	165,000	0
44519 LEGALLY BLIND	143,550	185,000	143,550	143,550	-41,450
44520 EDUCATION COST SHARING	139,393,720	157,221,692	164,195,344	164,195,344	6,973,652
01875000 TRANSPORTATION	1,896,149	2,482,672	1,623,838	1,623,838	-858,834
44515 PUBLIC SCHOOLS TRANSPORTATION	1,439,179	2,120,153	1,191,485	1,191,485	-928,668
44516 NON-PUBLICSCHOOLSTRANSPORTATIO	456,970	362,519	432,353	432,353	69,834

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A copy of the amended ECS formula is available here: <http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm>).

APPR TYPE	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
8 BOE	192,613,066	215,843,895	215,843,895	215,843,895	0
10 BOE DEBT	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
11 BOE DEDICATED USE	0	0	10,650,794	8,504,227	8,504,227
Grand Total	470,187,341	493,396,761	517,815,075	511,760,560	18,363,800

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01800000 PRINCIPALS	7,539,617	8,464,429	8,992,047	8,992,047	527,618
51000 FULL TIME EARNED PAY	6,798,477	7,606,638	7,490,502	7,490,502	-116,136
52360 MEDICARE	72,664	88,398	76,580	76,580	-11,818
52385 SOCIAL SECURITY	1,456	1,693	1,500	1,500	-193
52504 MERF PENSION EMPLOYER CONT			501,722	501,722	501,722
52917 HEALTH INSURANCE CITY SHARE	667,019	767,700	921,743	921,743	154,043
01801000 ELEMENTARY CLASSROOM TEACHERS	5,441,134	22,611,260	33,090,149	33,090,149	10,478,889
51000 FULL TIME EARNED PAY		16,151,959	25,916,447	25,916,447	9,764,488
51140 LONGEVITY PAY	505,200	526,100	521,100	521,100	-5,000
51154 UNUSED SICK TIME PAYOUT	161,005	725,000	600,000	600,000	-125,000
52360 MEDICARE	357,503	310,309	324,269	324,269	13,960
52385 SOCIAL SECURITY	8,772	3,363	6,000	6,000	2,637
52504 MERF PENSION EMPLOYER CONT			118,218	118,218	118,218
52917 HEALTH INSURANCE CITY SHARE	4,408,654	4,894,529	5,604,115	5,604,115	709,586
01802000 SUBSTITUTES	2,169,054	895,819	1,595,819	1,595,819	700,000
51000 FULL TIME EARNED PAY	1,398,502	678,714	678,714	678,714	
52360 MEDICARE	20,353	21,082	21,082	21,082	
52385 SOCIAL SECURITY	83,799	81,254	84,064	84,064	2,810
52917 HEALTH INSURANCE CITY SHARE	68,107	64,769	61,959	61,959	-2,810
56075 EDUCATIONAL SERVICES	598,293	50,000	750,000	750,000	700,000
01803000 PARAPROFESSIONALS	464,408	789,787	931,618	931,618	141,831
51000 FULL TIME EARNED PAY	270,134	419,564	911,432	911,432	491,868
51154 UNUSED SICK TIME PAYOUT			-440,325	-440,325	-440,325
51404 TRAVEL ALLOWANCE/STIPENDS	250				
52360 MEDICARE	5,465	17,716	11,071	11,071	-6,645
52385 SOCIAL SECURITY	2,576	2,996	2,764	2,764	-232
52504 MERF PENSION EMPLOYER CONT	42,155	157,082	100,720	100,720	-56,362
52917 HEALTH INSURANCE CITY SHARE	143,829	192,429	345,956	345,956	153,527
01804000 SCHOOL CLERICALS	3,929,530	4,236,031	4,415,997	4,415,997	179,966
51000 FULL TIME EARNED PAY	2,653,113	2,868,361	2,962,946	2,962,946	94,585
51106 REGULAR STRAIGHT OVERTIME	3,147				
51108 REGULAR 1.5 OVERTIME PAY	128				
52360 MEDICARE	29,635	32,400	34,273	34,273	1,873
52385 SOCIAL SECURITY			25,946	25,946	25,946
52504 MERF PENSION EMPLOYER CONT	255,303	332,821	347,557	347,557	14,736
52917 HEALTH INSURANCE CITY SHARE	988,204	1,002,449	1,045,275	1,045,275	42,826
01805000 INSTRUCTIONAL SUPPLIES	311,917	387,282	220,000	220,000	-167,282
54580 SCHOOL SUPPLIES	299,883	367,282	200,000	200,000	-167,282
59015 PRINTING SERVICES	12,034	20,000	20,000	20,000	
01806000 SUPPLEMENTARY SUPPLIES	7,410	18,400	1,045,000	1,045,000	1,026,600
54580 SCHOOL SUPPLIES	7,410	18,400	522,500	522,500	504,100
54675 OFFICE SUPPLIES			522,500	522,500	522,500
01807000 HIGH SCHOOL TEXTBOOKS	231,354	500,000	500,000	500,000	
54760 TEXTBOOKS	231,354	500,000	500,000	500,000	
01808000 ELEMENTARY TEXTBOOKS	569,822	494,025	500,000	500,000	5,975
54760 TEXTBOOKS	569,822	494,025	500,000	500,000	5,975
01809000 PRE K - K	3,431,324	3,680,615	6,044,826	6,044,826	2,364,211
51000 FULL TIME EARNED PAY	2,621,553	2,729,246	4,936,322	4,936,322	2,207,076
52360 MEDICARE	53,447	52,008	57,833	57,833	5,825
52385 SOCIAL SECURITY		969	800	800	-169
52917 HEALTH INSURANCE CITY SHARE	755,329	891,893	1,040,121	1,040,121	148,228
54580 SCHOOL SUPPLIES	40	6,499	9,750	9,750	3,251
59015 PRINTING SERVICES	955				
01810000 BILINGUAL EDUCATION	6,364,065	6,153,223	6,365,921	6,365,921	212,698
51000 FULL TIME EARNED PAY	5,363,841	5,102,359	5,283,417	5,283,417	181,058
51404 TRAVEL ALLOWANCE/STIPENDS	975	750	1,100	1,100	350
52360 MEDICARE	60,744	58,258	57,287	57,287	-971
52385 SOCIAL SECURITY		520			-520
52504 MERF PENSION EMPLOYER CONT			-131,213	-131,213	-131,213
52917 HEALTH INSURANCE CITY SHARE	933,895	991,336	1,155,330	1,155,330	163,994
54580 SCHOOL SUPPLIES	32				
54760 TEXTBOOKS	4,577				
01811000 BILINGUAL AIDES	24,357	112,003	113,171	113,171	1,168
51000 FULL TIME EARNED PAY	15,162	66,367	68,796	68,796	2,429
51404 TRAVEL ALLOWANCE/STIPENDS	37	659	439	439	-220
52360 MEDICARE	110	683	499	499	-184
52504 MERF PENSION EMPLOYER CONT	1,440	10,746	8,070	8,070	-2,676
52917 HEALTH INSURANCE CITY SHARE	7,607	33,548	35,367	35,367	1,819

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01820000 HEALTH	838,611	612,696	611,794	611,794	-902
51000 FULL TIME EARNED PAY	742,575	521,636	513,164	513,164	-8,472
52360 MEDICARE	10,231	9,390	6,108	6,108	-3,282
52917 HEALTH INSURANCE CITY SHARE	85,805	81,670	92,522	92,522	10,852
01821000 FAMILY & CONSUMER SCIENCE	841,673	581,365	587,214	587,214	5,849
51000 FULL TIME EARNED PAY	737,773	505,241	506,592	506,592	1,351
52360 MEDICARE	6,349	5,723	2,406	2,406	-3,317
52917 HEALTH INSURANCE CITY SHARE	84,378	55,401	63,216	63,216	7,815
54595 MEETING/WORKSHOP/CATERING FOOD	9,919	12,000	12,000	12,000	
54740 TEXTILE SUPPLIES	1,743	1,500	1,500	1,500	
56170 OTHER MAINTENANCE & REPAIR S	1,511	1,500	1,500	1,500	
01822000 TECHNOLOGY EDUCATION	983,240	613,071	619,286	619,286	6,215
51000 FULL TIME EARNED PAY	825,531	502,352	498,815	498,815	-3,537
52360 MEDICARE	9,053	8,052	4,638	4,638	-3,414
52917 HEALTH INSURANCE CITY SHARE	131,185	90,876	104,433	104,433	13,557
54505 ARTS & CRAFT SUPPLIES	1,070				
54540 BUILDING MATERIALS & SUPPLIE	4,223	4,659	4,660	4,660	1
54580 SCHOOL SUPPLIES	1,592	3,172	3,180	3,180	8
54640 HARDWARE/TOOLS	8,807	2,535	2,135	2,135	-400
54675 OFFICE SUPPLIES	105	75	75	75	
55035 AUTOMOTIVE SHOP EQUIPMENT	1,676	1,350	1,350	1,350	
01823000 BUSINESS EDUCATION	2,062,026	1,037,701	1,016,600	1,016,600	-21,101
51000 FULL TIME EARNED PAY	1,817,153	885,426	868,988	868,988	-16,438
51404 TRAVEL ALLOWANCE/STIPENDS	750	25			-25
52360 MEDICARE	27,410	25,405	11,176	11,176	-14,229
52917 HEALTH INSURANCE CITY SHARE	211,212	123,345	132,936	132,936	9,591
54580 SCHOOL SUPPLIES		3,500	3,500	3,500	
54760 TEXTBOOKS	5,501				
01824000 PROJECT LEAD THEWAY	358,362	284,600	286,075	286,075	1,475
51000 FULL TIME EARNED PAY	314,404	253,911	253,296	253,296	-615
52360 MEDICARE	992	872	872	872	
52917 HEALTH INSURANCE CITY SHARE	39,040	26,517	28,407	28,407	1,890
54580 SCHOOL SUPPLIES	1,611	2,300	2,000	2,000	-300
54675 OFFICE SUPPLIES	418	500	500	500	
55075 SCHOOL EQUIPMENT			500	500	500
56240 TRANSPORTATION SERVICES	1,897	500	500	500	
01825000 TALENTED AND GIFTED PROGRAM	346,048	252,326	261,530	261,530	9,204
51000 FULL TIME EARNED PAY	298,256	214,526	218,336	218,336	3,810
52360 MEDICARE	2,010	1,845	1,881	1,881	36
52917 HEALTH INSURANCE CITY SHARE	45,783	35,955	41,313	41,313	5,358
01826000 HOMEBOUND	397,281	399,368	421,601	421,601	22,233
51026 FT HOME BOUND PAY	390,570	394,763	417,742	417,742	22,979
52360 MEDICARE	4,841	3,105	3,105	3,105	
52385 SOCIAL SECURITY	1,869	1,500	754	754	-746
01827000 SPECIAL EDUCATION	30,188,624	32,919,949	18,997,764	18,997,764	-13,922,185
51000 FULL TIME EARNED PAY	13,879,736	13,910,690	14,132,865	14,132,865	222,175
51404 TRAVEL ALLOWANCE/STIPENDS	2,350	2,100	2,100	2,100	
52154 LIFE INSURANCE CIVIL SERVICE			-907,935	-907,935	-907,935
52360 MEDICARE	179,274	156,139	163,538	163,538	7,399
52385 SOCIAL SECURITY	3,608	5,038	5,038	5,038	
52917 HEALTH INSURANCE CITY SHARE	2,419,741	2,724,895	3,095,111	3,095,111	370,216
54675 OFFICE SUPPLIES	4,223	4,047			-4,047
55155 OFFICE EQUIPMENT RENTAL/LEAS	23,957	25,000	25,000	25,000	
55540 BOE TUITION	12,550,619	15,069,840	1,474,207	1,474,207	-13,595,633
56155 MEDICAL SERVICES	1,125,116	1,022,200	1,007,840	1,007,840	-14,360
01828000 SPECIAL ED ADMINISTRATORS		752,089	872,890	872,890	120,801
51000 FULL TIME EARNED PAY		668,333	766,502	766,502	98,169
51404 TRAVEL ALLOWANCE/STIPENDS		1,650	1,650	1,650	
52360 MEDICARE		9,074	9,045	9,045	-29
52917 HEALTH INSURANCE CITY SHARE		73,032	95,693	95,693	22,661

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01829000 SPECIAL ED AIDES	5,352,908	6,193,216	5,548,425	5,548,425	-644,791
51000 FULL TIME EARNED PAY	3,562,849	4,032,092	4,295,970	4,295,970	263,878
51106 REGULAR STRAIGHT OVERTIME	140	331			-331
51108 REGULAR 1.5 OVERTIME PAY		81			-81
51404 TRAVEL ALLOWANCE/STIPENDS	275				
52154 LIFE INSURANCE CIVIL SERVICE			-840,120	-840,120	-840,120
52360 MEDICARE	54,467	75,793	55,461	55,461	-20,332
52385 SOCIAL SECURITY	9,269	20,077	9,076	9,076	-11,001
52504 MERF PENSION EMPLOYER CONT	328,861	605,785	484,848	484,848	-120,937
52917 HEALTH INSURANCE CITY SHARE	1,397,048	1,459,057	1,543,190	1,543,190	84,133
01830000 SPECIAL ED CLERICALS	628,124	638,113	640,639	640,639	2,526
51000 FULL TIME EARNED PAY	445,364	443,092	437,722	437,722	-5,370
52360 MEDICARE	5,997	6,014	6,192	6,192	178
52504 MERF PENSION EMPLOYER CONT	42,437	51,755	51,345	51,345	-410
52917 HEALTH INSURANCE CITY SHARE	134,327	137,252	145,380	145,380	8,128
01831000 SPECIAL EDUCATION EXTENDED YEA	230,672	195,267	200,157	200,157	4,890
51100 PT TEMP/SEASONAL EARNED PA	219,158	185,110	190,000	190,000	4,890
52360 MEDICARE	2,848	2,190	2,190	2,190	
52385 SOCIAL SECURITY	607	183	183	183	
52504 MERF PENSION EMPLOYER CONT	8,059	7,784	7,784	7,784	
01832000 HEARING	502,530	548,197	382,303	382,303	-165,894
51000 FULL TIME EARNED PAY	412,193	441,276	367,437	367,437	-73,839
51404 TRAVEL ALLOWANCE/STIPENDS		500	500	500	
52154 LIFE INSURANCE CIVIL SERVICE			-84,432	-84,432	-84,432
52360 MEDICARE	3,696	4,085	2,777	2,777	-1,308
52385 SOCIAL SECURITY	1,685	2,107	2,107	2,107	
52504 MERF PENSION EMPLOYER CONT	6,136	9,668	13,389	13,389	3,721
52917 HEALTH INSURANCE CITY SHARE	69,646	80,037	71,825	71,825	-8,212
55135 MEDICAL EQUIPMENT	9,174	10,524	8,700	8,700	-1,824
01833000 ALTERNATIVE EDUCATION	360,555	356,950	359,563	359,563	2,613
51000 FULL TIME EARNED PAY	112,644	100,484	102,843	102,843	2,359
52360 MEDICARE	1,592	1,572	1,424	1,424	-148
52917 HEALTH INSURANCE CITY SHARE	15,919	19,694	20,096	20,096	402
54580 SCHOOL SUPPLIES					
55540 BOE TUITION	230,400	235,200	235,200	235,200	
01834000 LITERACY & NUMERACY			1,167,739	1,167,739	1,167,739
54675 OFFICE SUPPLIES			1,167,739	1,167,739	1,167,739
01835000 VOCATIONAL AQUACULTURE	871,367	824,833	720,652	720,652	-104,181
51000 FULL TIME EARNED PAY	1,159,928	1,104,589	1,125,869	1,125,869	21,280
51400 GENERAL STIPENDS	1,094	1,100	1,100	1,100	
51404 TRAVEL ALLOWANCE/STIPENDS	1,540	1,000	1,000	1,000	
52360 MEDICARE	12,138	11,009	9,242	9,242	-1,767
52917 HEALTH INSURANCE CITY SHARE	165,343	157,706	177,462	177,462	19,756
53050 PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	
53420 LIABILITY INSURANCE	33,761	36,911	36,911	36,911	
53605 MEMBERSHIP/REGISTRATION FEES	3,497	3,500	3,500	3,500	
53610 TRAINING SERVICES	2,915	16,000	16,000	16,000	
54540 BUILDING MATERIALS & SUPPLIE	4,088	8,600	8,600	8,600	
54555 COMPUTER SUPPLIES	1,113	2,000	2,000	2,000	
54580 SCHOOL SUPPLIES	3,458	10,200	10,200	10,200	
54610 DIESEL	2,838	3,400	3,400	3,400	
54615 GASOLINE	575	600	600	600	
54640 HARDWARE/TOOLS	10,398	13,500	13,500	13,500	
54645 LABORATORY SUPPLIES	4,727	18,250	18,250	18,250	
54670 MEDICAL SUPPLIES	562	2,131	2,131	2,131	
54675 OFFICE SUPPLIES	2,776	5,000	5,000	5,000	
54760 TEXTBOOKS	4,551	6,500	6,500	6,500	
55205 TRANSPORTATION EQUIPMENT	16,090	20,000	20,000	20,000	
55540 BOE TUITION	-573,587	-613,132	-756,582	-756,582	-143,450
56170 OTHER MAINTENANCE & REPAIR S	4,584	4,950	4,950	4,950	
56180 OTHER SERVICES	300	103	103	103	
56240 TRANSPORTATION SERVICES		566	566	566	
59005 VEHICLE MAINTENANCE SERVICES		350	350	350	
59015 PRINTING SERVICES	678	2,000	2,000	2,000	

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Maura O'Malley
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01900902 NUTR-NUTRITION	12,278,693	11,315,146	11,315,146	13,992,711	2,677,565
41620 CATERING SALES	10,789	38,500	38,500	5,158	-33,342
41621 STUDENT SALES	324,705	395,000	395,000	311,431	-83,569
41622 OTHER SALES	350,000	350,000	350,000	324,646	-25,354
42121 NUTRITION-FEDERALPORTION,CAF	8,205,935	8,095,062	8,095,062	8,533,765	438,703
42617 FEDERAL BREAKFAST PROGRAM	3,079,613	2,116,066	2,116,066	4,459,647	2,343,581
44618 STATE PORTION - LUNCH	153,311	145,389	145,389	152,000	6,611
44619 STATEPORTION-BREAKFASTPROGRAM	154,340	175,129	175,129	206,064	30,935

APPROPRIATION SUMMARY

APPR TYPE	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
9 BOEFOOD SERVICES	12,310,243	11,315,572	11,170,879	13,848,445	2,532,873

GENERAL STATEMENT

This Proposed Budget is based on appropriations equaling those revenues that the Nutrition Center realizes.

GENERAL FUND BUDGET

B.O.E. FOOD SERVICES

BUDGET DETAIL

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01900000 BOE FOOD SERVICES	11,355,738	9,045,266	8,900,573	11,578,139	2,532,873
51000 FULL TIME EARNED PAY	2,533,002	3,425,507	3,455,264	3,455,264	29,757
51026 FT HOME BOUND PAY		-2,483,357	-2,483,357	194,208	2,677,565
51100 PT TEMP/SEASONAL EARNED PA	665,798	498,622	500,000	500,000	1,378
51106 REGULAR STRAIGHT OVERTIME	94,930	3,920	11,920	11,920	8,000
51108 REGULAR 1.5 OVERTIME PAY	8,597	557	770	770	213
51116 HOLIDAY 2X OVERTIME PAY		743	1,622	1,622	879
51138 NORMAL STNDRD SHIFT DIFFER	605	598	598	598	
51139 EDUCATION INCENTIVE		25	25	25	
51140 LONGEVITY PAY	114,453		122,075	122,075	122,075
51154 UNUSED SICK TIME PAYOUT	30,265				
51156 UNUSED VACATION TIME PAYOU	13,279				
51302 TEMPORARY ACTING PAY		1,800	1,800	1,800	
51314 UNUSED VACATION PAY RETIREMENT	5,798				
51318 PERSONAL DAY PAYOUT RETIREMENT	678				
51400 GENERAL STIPENDS			500	500	500
51404 TRAVEL ALLOWANCE/STIPENDS	4,884	294	294	294	
52150 LIFE INSURANCE NUTRITION	10,085	9,700	9,700	9,700	
52312 WORKERS COMP INDM - NUTRITION	43,800	25,000	25,000	25,000	
52314 WORKERS COMP MED - NUTRITION	362,300	40,000	40,000	40,000	
52360 MEDICARE	53,547	40,021	41,890	41,890	1,869
52363 MEDICARE PART B REIMB BOE FOOD			1,400	1,400	1,400
52385 SOCIAL SECURITY	45,207	4,885	4,926	4,926	41
52397 UNEMPLOYMENT	7,577	4,000	4,000	4,000	
52399 UNIFORM ALLOWANCE	27,250		27,250	27,250	27,250
52504 MERF PENSION EMPLOYER CONT	331,965	383,652	419,614	419,614	35,962
52917 HEALTH INSURANCE CITY SHARE	1,632,065	2,072,552	1,773,949	1,773,950	-298,602
52920 HEALTH BENEFITS BUYOUT		2,830	2,830	2,830	
52934 NUTRITION EMPLY HEALTH COPAY		-166,599	-166,599	-166,599	
53110 WATER UTILITY	8,061	8,000	8,000	8,000	
53120 SEWER USER FEES	4,343	7,500	7,500	7,500	
53130 ELECTRIC UTILITY SERVICES	176,970	180,000	180,000	180,000	
53140 GAS UTILITY SERVICES	105,389	111,961	112,000	112,000	39
53605 MEMBERSHIP/REGISTRATION FEES	2,943	1,500	3,500	3,500	2,000
53705 ADVERTISING SERVICES			1,000	1,000	1,000
53905 EMP TUITION AND/OR TRAVEL REIM			2,250	2,250	2,250
54010 AUTOMOTIVE PARTS			13,500	13,500	13,500
54020 COMPUTER PARTS			3,577	3,577	3,577
54535 TIRES & TUBES			1,000	1,000	1,000
54540 BUILDING MATERIALS & SUPPLIE	168	30,200	80,200	80,200	50,000
54545 CLEANING SUPPLIES	12,870	30,000	50,000	50,000	20,000
54555 COMPUTER SUPPLIES	6,602	1,000	7,000	7,000	6,000
54560 COMMUNICATION SUPPLIES	1,805		2,500	2,500	2,500
54595 MEETING/WORKSHOP/CATERING FOOD	3,948,218	3,886,373	3,589,993	3,589,993	-296,380
54600 FOOD SERVICE SUPPLIES	522,083	412,180	412,180	412,180	
54615 GASOLINE	17,710	20,000	20,000	20,000	
54620 HEATING OIL	1,145	1,787	4,787	4,787	3,000
54630 OTHER FUELS	244	500	3,000	3,000	2,500
54640 HARDWARE/TOOLS	15,290	33,066	53,066	53,066	20,000
54645 LABORATORY SUPPLIES	2,596	5,000	5,000	5,000	
54675 OFFICE SUPPLIES	9,132	16,000	22,000	22,000	6,000
54680 OTHER SUPPLIES	313	963	963	963	
54705 SUBSCRIPTIONS	260	1,000	2,000	2,000	1,000
54745 UNIFORMS	8,700	4,650	15,387	15,387	10,737
55045 VEHICLES	39,176	107,213	107,213	107,213	
55050 CLEANING EQUIPMENT		1,000	1,000	1,000	
55055 COMPUTER EQUIPMENT	2,307	8,000	8,000	8,000	
55095 FOOD SERVICE EQUIPMENT	7,194	31,500	41,500	41,500	10,000
55105 HOUSEHOLD APPLIANCES	33,876	6,000	35,000	35,000	29,000
55145 EQUIPMENT RENTAL/LEASE	755	2,000	2,000	2,000	
55530 OFFICE FURNITURE			480	480	480

GENERAL FUND BUDGET

B.O.E. FOOD SERVICES

BUDGET DETAIL

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
55535 FOOD SERVICE FURNITURE	7,360		8,000	8,000	8,000
56015 AGRIC/HEAVY EQ MAINT SRVCS	7,196	7,000	16,000	16,000	9,000
56045 BUILDING MAINTENANCE SERVICE	40,219	30,460	30,460	30,460	
56055 COMPUTER SERVICES	29,696	16,923	16,923	16,923	
56170 OTHER MAINTENANCE & REPAIR S	166,648	154,648	154,648	154,648	
56175 OFFICE EQUIPMENT MAINT SRVCS	15,538	22,000	22,000	22,000	
56180 OTHER SERVICES	4,451	3,316	12,816	12,816	9,500
56210 RECYCLING SERVICES	144,671	859	859	859	
59005 VEHICLE MAINTENANCE SERVICES	25,423	37,117	47,000	47,000	9,883
59010 MAILING SERVICES	300	800	800	800	
01900801 NUTR-BARNUM		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900802 NUTR-BEARDSLEY		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900804 NUTR-BRYANT		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900805 NUTR-COLUMBUS		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900807 NUTR-EDISON		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900810 NUTR-MARIN		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900811 NUTR-HALL		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900812 NUTR-HALLEN		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900813 NUTR-HOOKER		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900814 NUTR-BATALLA		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900817 NUTR-PARK CITY		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900819 NUTR-LONGFELLOW		22,274	22,274	22,274	
51000 FULL TIME EARNED PAY		15,761	15,761	15,761	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
52360 MEDICARE		229	229	229	
52385 SOCIAL SECURITY		977	977	977	
52399 UNIFORM ALLOWANCE		250	250	250	
52504 MERF PENSION EMPLOYER CONT		1,797	1,797	1,797	
01900820 NUTR-MADISON		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900821 NUTR-CLASS STUD		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900822 NUTR-TISDALE		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900825 NUTR-READ		22,034	22,034	22,034	
51000 FULL TIME EARNED PAY		15,761	15,761	15,761	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
51108 REGULAR 1.5 OVERTIME PAY		9	9	9	
52360 MEDICARE		229	229	229	
52385 SOCIAL SECURITY		977	977	977	
52504 MERF PENSION EMPLOYER CONT		1,797	1,797	1,797	
01900826 NUTR-ROOSEVELT	3,023	3,288	3,288	3,288	
51106 REGULAR STRAIGHT OVERTIME	2,761	3,260	3,260	3,260	
52360 MEDICARE		4	4	4	
52504 MERF PENSION EMPLOYER CONT	262	24	24	24	
01900828 NUTR-BRIDGE LRN		207	207	207	
52917 HEALTH INSURANCE CITY SHARE		207	207	207	
01900830 NUTR-WALTERSVIL	181	26,744	26,744	26,744	
51000 FULL TIME EARNED PAY	181	15,761	15,761	15,761	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
51154 UNUSED SICK TIME PAYOUT		1,792	1,792	1,792	
51156 UNUSED VACATION TIME PAYOUT		2,033	2,033	2,033	
51318 PERSONAL DAY PAYOUT RETIREMENT		75	75	75	
51324 LONGEVITY RETIREMENT		2,025	2,025	2,025	
52504 MERF PENSION EMPLOYER CONT		1,797	1,797	1,797	

GENERAL FUND BUDGET

B.O.E. FOOD SERVICES

BUDGET DETAIL

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01900832 NUTR-JOHNSON		3,298	3,298	3,298	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
51108 REGULAR 1.5 OVERTIME PAY		38	38	38	
01900836 NUTR-WINTHROP		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900839 NUTR-CROSS		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900840 NUTR-BLACKHAM		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900841 NUTR-DUNBAR		1,630	1,630	1,630	
51106 REGULAR STRAIGHT OVERTIME		1,630	1,630	1,630	
01900842 NUTR-CURIALE		2,455	2,455	2,455	
51106 REGULAR STRAIGHT OVERTIME		2,445	2,445	2,445	
51108 REGULAR 1.5 OVERTIME PAY		9	9	9	
01900846 NUTR-MULTICUL		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900847 NUTR-SIX TO SIX		3,260	3,260	3,260	
51106 REGULAR STRAIGHT OVERTIME		3,260	3,260	3,260	
01900861 NUTR-BASSICK HS		18,593	18,593	18,593	
51000 FULL TIME EARNED PAY		15,761	15,761	15,761	
51108 REGULAR 1.5 OVERTIME PAY		86	86	86	
52360 MEDICARE		232	232	232	
52385 SOCIAL SECURITY		993	993	993	
52504 MERF PENSION EMPLOYER CONT		1,521	1,521	1,521	
01900862 NUTR-CENTRAL HS		2,142	2,142	2,142	
51106 REGULAR STRAIGHT OVERTIME		151	151	151	
51108 REGULAR 1.5 OVERTIME PAY		124	124	124	
52360 MEDICARE		18	18	18	
52504 MERF PENSION EMPLOYER CONT		117	117	117	
52917 HEALTH INSURANCE CITY SHARE		1,733	1,733	1,733	
01900863 NUTR-HARDING HS		3,300	3,300	3,300	
51106 REGULAR STRAIGHT OVERTIME		2,445	2,445	2,445	
51108 REGULAR 1.5 OVERTIME PAY		96	96	96	
52360 MEDICARE		18	18	18	
52504 MERF PENSION EMPLOYER CONT		117	117	117	
52917 HEALTH INSURANCE CITY SHARE		624	624	624	
01900902 NUTR-NUTRITION	951,301	2,102,390	2,102,390	2,102,390	
51000 FULL TIME EARNED PAY		227,964	227,964	227,964	
51140 LONGEVITY PAY		121,980	121,980	121,980	
52360 MEDICARE		2,347	2,347	2,347	
52385 SOCIAL SECURITY		10,018	10,018	10,018	
52399 UNIFORM ALLOWANCE		28,250	28,250	28,250	
52504 MERF PENSION EMPLOYER CONT		18,424	18,424	18,424	
52917 HEALTH INSURANCE CITY SHARE		1,693,407	1,693,407	1,693,407	
54595 MEETING/WORKSHOP/CATERING FOOD	840,754				
54600 FOOD SERVICE SUPPLIES	110,547				

GENERAL FUND BUDGET

B.O.E. FOOD SERVICES

BUDGET DETAIL

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01940000 BOE DEBT SERVICE	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
53200 PRINCIPAL & INTEREST DEBT SERV	19,867,246	15,664,675	16,263,304	14,777,193	-887,482
01950000 BOE DEDICATED USE			10,650,794	8,504,227	8,504,227
59500 SUPPORTIVE CONTRIBUTIONS			10,650,794	8,504,227	8,504,227

GENERAL FUND BUDGET

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GENERAL FUND BUDGET
REVENUE DETAIL: PROPERTY TAXES

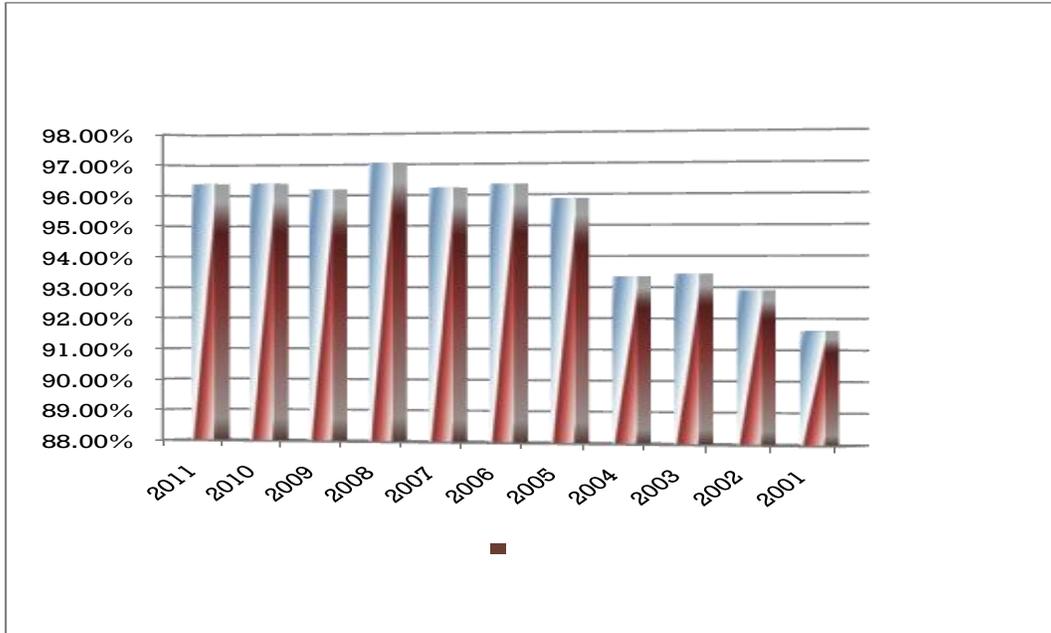
The Revenue Detail section provides additional detail about the funding sources that support the General Fund Budget. Revenue impact assumptions are listed on the Revenue Summary in the budget summary.

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 56% of the General Fund Revenue budget. This schedule includes an increase to the taxable grand list.

The collection rate is established at 97.22% based on the last four fiscal year collections and this year collection assumptions.

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
PROPERTY TAXES	266,981,994	270,150,627	289,867,630	281,035,550	10,884,923
41693 CURRENT TAXES: REAL ESTATE	266,901,000	259,827,624	279,544,627	270,687,339	10,859,715
41694 ONE MILL LIBRARY TAX	0	6,723,003	6,723,003	6,748,211	25,208
41697 ARREARS TAXES	-221,891	3,200,000	3,200,000	3,200,000	0
44698 TELECOMM. ACCESS INE TAXES	302,886	400,000	400,000	400,000	0



GENERAL FUND BUDGET
REVENUE DETAIL: BUSINESS LICENSES/PERMITS

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
BUSINESS LICENSES/PERMITS	671,285	656,275	714,125	714,125	57,850
41210 LIQUOR APPLICATION/PERMIT	867	700	700	700	0
41252 ANNUAL COMMERCIAL SCALES CERTIFIC	73,665	76,000	76,000	76,000	0
41259 STATE CONSERVATION APPLICATION FE	7,800	1,000	8,000	8,000	7,000
41332 TATTOO SHOPS	1,060	2,250	1,500	1,500	-750
41333 TRANSITIONAL LIVING HOUSES	0	3,000	0	0	-3,000
41335 HAIR BRAIDING	300	7,500	500	500	-7,000
41337 MASSAGE ESTABLISHMENT PERMITS	150	5,000	150	150	-4,850
41360 DRY CLEANING LICENSE	0	600	600	600	0
41361 BUYING & SELLING LIVE POULTRY	0	150	150	150	0
41362 JUNK DEALER PERMIT	2,000	2,500	2,500	2,500	0
41363 AUCTIONEER LICENSE	75	150	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,200	300	1,000	1,000	700
41370 ITINERANT VENDOR LICENSE	0	2,500	2,500	2,500	0
41371 RETAIL TOBACCO LICENSE	16,675	20,000	20,000	20,000	0
41406 CURBSIDE ADVERTISING	383	0	400	400	400
41524 SIGN LICENSE	2,425	3,000	3,000	3,000	0
41525 SIGN / LICENSE RENEWAL PERMIT	12,725	10,000	15,000	15,000	5,000
41567 BARBER SHOP LICENSE	4,810	6,000	6,000	6,000	0
41568 BEAUTY SHOP LICENSE	9,750	16,000	16,000	16,000	0
41569 BEVERAGE LICENSE	6,850	6,500	7,500	7,500	1,000
41570 DAY CARE FACILITY LICENS	7,400	900	8,000	8,000	7,100
41571 ELDERLY CARE FACILITY LICENSE	0	200	200	200	0
41572 FOOD ESTABLISHMENT LICENSE	96,560	85,000	100,000	100,000	15,000
41573 FROZEN DESSERT LICENSE	3,600	3,500	3,500	3,500	0
41574 MILK DEALER LICENSE	100	100	100	100	0
41575 NAIL SALON LICENSE	1,950	3,500	2,000	2,000	-1,500
41576 SWIMMING POOL LICENSE	4,000	5,000	5,000	5,000	0
41577 POULTRY LICENSE	150	150	150	150	0
41578 RESTAURANT LICENSE	108,650	95,000	110,000	110,000	15,000
41579 SANDWICH SHOP LICENSE	33,701	45,000	35,000	35,000	-10,000
41580 TEMPORARY VENDOR LICENSE	9,300	5,000	10,000	10,000	5,000
41581 VENDOR LICENSE	18,000	10,000	18,000	18,000	8,000
41582 SEWAGE DISPOSAL SITE LICENSE	850	0	150	150	150
41583 BLASTING PERMIT	260	250	300	300	50
41584 CARNIVAL PERMIT	300	800	800	800	0
41585 DAY CARE PERMIT	1,940	2,800	2,500	2,500	-300
41586 DAY CARE - GROUP PERMIT	0	75	75	75	0
41587 DRY CLEANER PERMIT	100	350	350	350	0
41588 FLAMMABLE LIQUID LICENSE	28,600	33,000	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	350	500	500	500	0
41591 HOTEL PERMIT	100	450	450	450	0
41592 LIQUOR PERMIT	15,500	15,000	15,000	15,000	0
41593 PUBLIC HALL PERMIT	1,600	1,450	1,500	1,500	50
41594 ROOMING HOUSE PERMIT	3,700	5,000	4,000	4,000	-1,000
41595 SITE ASSESSMENT PERMIT	3,305	5,000	3,500	3,500	-1,500
41596 TANK INSTALLATION-COMMERCIAL PER	275	1,000	1,000	1,000	0
41598 TRUCK - HAZMAT PERMIT	15,014	14,000	15,000	15,000	1,000
41599 VENDOR PERMIT	375	200	400	400	200
41600 96/17 HOOD SYSTEM PERMIT	6,625	7,500	7,500	7,500	0
41608 ROOMINGHOUSE/HOTEL LICENSES	4,635	6,000	6,000	6,000	0
41609 HOTEL LICENSE COMBINED WITH ROOMIN	420	1,000	1,000	1,000	0
41647 VENDOR ANNUAL REGISTRATION FEES	30,990	20,000	25,000	25,000	5,000
41654 CONTRACTORS STREET LICENSE	8,300	6,500	8,500	8,500	2,000
41655 CONTRACTORS SIDEWALK LICENSE	8,800	8,400	9,000	9,000	600
41656 STREET EXCAVATING PERMITS	88,600	80,000	90,000	90,000	10,000
41657 SIDEWALK EXCAVATING PERMITS	5,750	6,500	10,000	10,000	3,500
41658 CONTRACTORS DUMP LICENSES	15,600	18,000	18,000	18,000	0
41662 SIDEWALK OCCUPANCY PERMITS	4,100	3,000	4,000	4,000	1,000
41668 SIDEWALK EXCAVATING PERMIT FINES	1,000	1,500	1,500	1,500	0
41669 STREET EXCAVATING PERMIT FINES	0	1,500	1,500	1,500	0

CITY OF BRIDGEPORT, CONNECTICUT

APPENDIX

GENERAL FUND BUDGET
REVENUE DETAIL: CHARGES, FEES, FINES & PENALTIES

REV CAT/TYPE OBJECT DESC	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
CHARGES FOR SERVICES	7,278,904	5,783,990	5,611,600	5,469,335	-314,655
41208 DEEDS/CERTIFICATIONS	475,896	400,000	400,000	400,000	0
41209 CERTIFIED COPIES	29,013	0	25,000	25,000	25,000
41225 CONVEYANCE TAX ASSIGNMENT	910,366	1,100,000	1,100,000	1,100,000	0
41237 TRADE NAMES	3,805	2,000	3,000	3,000	1,000
41242 TOWN FUND	17,223	0	0	0	0
41253 PUBLIC HEARING FEES	32,375	35,000	35,000	35,000	0
41254 PETITION TO THE P&Z COMMISSION FEE	48,748	75,000	60,000	60,000	-15,000
41257 PURCHASE OF ZONING REGULATIONS	251	300	300	300	0
41258 PURCHASE OF ZONING MAPS	100	100	100	100	0
41260 DISKETTE FEES	115	0	100	100	100
41374 VEHICLE SURCHARGE	0	2,000	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSION	606	1,000	1,000	1,000	0
41381 VACANT PROPERTY FEES	37,300	20,000	20,000	20,000	0
41502 TRANSIENT REVENUE	38,775	48,200	48,200	48,200	0
41538 COPIES	1,955,209	90,600	83,600	83,600	-7,000
41546 MAP SALES	4,059	4,000	4,000	4,000	0
41547 RESIDENT APPLICATION/ADMINISTRATION	8,425	17,500	15,000	15,000	-2,500
41548 NON-RESIDENT APPLICATION/ADMINISTRATION	63,537	70,000	75,000	75,000	5,000
41553 BOOKS / MAP SALES	0	100	100	100	0
41601 CHARGE FOR TIME	37,221	44,000	45,000	45,000	1,000
41604 FIRE HYDRANT USE PERMITS	25	140	150	150	10
41610 FREEDOM OF INFORMATION FEES	16	250	250	250	0
41620 CATERING SALES	10,789	38,500	38,500	5,158	-33,342
41621 STUDENT SALES	324,705	395,000	395,000	311,431	-83,569
41622 OTHER SALES	350,000	350,000	350,000	324,646	-25,354
41623 SEASIDE AND BEARDSLEY CHECKPOINT	208,387	280,000	210,000	210,000	-70,000
41625 PARK STICKERS	35,935	80,000	50,000	50,000	-30,000
41635 FAIRCHILD WHEELER GOLF COURSE REVENUE	1,607,645	1,750,000	1,750,000	1,750,000	0
41649 POLICE REPORTS	30	300	300	300	0
41664 PARKING METER COLLECTIONS	412,644	440,000	400,000	400,000	-40,000
45354 WPCA COLLECTIONS SERVICE REIMBURSE	512,336	500,000	500,000	500,000	0
FEES	15,934	12,500	19,850	19,850	7,350
41238 TRADE NAMES CERTIFIED COPIES	0	0	0	0	0
41256 LIQUOR CERTIFICATION FEE	7,020	3,000	5,000	5,000	2,000
41308 RODENT INSPECTION FEES	4,400	4,500	4,500	4,500	0
41309 FLOOR PLAN REVIEW PLANS	2,100	1,500	2,700	2,700	1,200
41344 LAND USE FEES	1,490	1,000	1,500	1,500	500
41355 TAX COLLECTOR: ATM FEES	1,066	1,500	1,500	1,500	0
41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
41408 FIRE INSPECTIONS	0	0	1,900	1,900	1,900
41409 AFFIDAVIT FEE	0	0	350	350	350
41410 GEOLOGY FEES	0	0	1,000	1,000	1,000
41411 OTHER TOWN FEES	0	0	400	400	400
FINES, FORFEITS & PENALTIES	4,857,789	4,833,680	4,389,480	4,489,480	-344,200
41244 NOTARY COMMISSION	2,846	2,500	2,800	2,800	300
41245 POLITICAL COMMITTEE LATE FILING FEE	0	100	100	100	0
41255 ZONING COMPLIANCE	102,562	80,000	95,000	95,000	15,000
41277 RESTITUTION RECOVERY	331,927	5,000	5,000	5,000	0
41285 PF ENFORCEMENT FINES	6,300	20,000	6,500	6,500	-13,500
41365 ACCIDENT TOWERS LIST PERMIT	11,775	35,000	20,000	20,000	-15,000
41366 REDEEMED VEHICLES SURCHARGE	30,095	60,000	30,000	30,000	-30,000
41367 ABANDONED VEHICLES SURCHARGE	55,648	72,000	60,000	60,000	-12,000
41512 RECLAIMED DOG	1,315	1,000	2,000	2,000	1,000
41559 COURT FINES	0	15,000	5,000	5,000	-10,000
41646 TOWING FINES	82,490	125,000	85,000	85,000	-40,000
41650 PARKING VIOLATIONS	1,034,883	1,350,000	1,000,000	1,100,000	-250,000
41651 COMMERCIAL ALARMS 54%	21,781	25,000	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	698	600	600	600	0
41653 ORDINANCE VIOLATIONS	0	2,000	12,000	12,000	10,000
41702 PENALTIES: CURRENT TAXES	2,088,524	1,705,480	1,705,480	1,705,480	0
41703 PENALTIES: ARREARS TAXES	907,258	1,160,000	1,160,000	1,160,000	0
41704 LIEN FEES	179,688	175,000	175,000	175,000	0

GENERAL FUND BUDGET
REVENUE DETAIL: INTERGOVT REVENUE, INVESTMENTS

REV CAT/TYPEREVENUE OBJECT DESC	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
INTERGOVERNMENTAL REVENUE	157,864,926	177,714,780	184,677,250	187,497,080	9,782,300
41290 RETAIL SALES REVENUE	0	366,000	0	0	-366,000
41343 ROOM OCCUPANCY TAX	0	34,000	34,000	34,000	0
41403 BUILD AMERICA BOND SUBSIDY	914,971	600,240	600,240	600,240	0
41404 ECONOMIC DEV BOND SUBSIDY	143,241	122,778	122,778	122,778	0
41521 HIGHSCHOOLATHLETIC-TICKETSALES	10,283	15,000	11,000	11,000	-4,000
41522 SUMMER SCHOOL TUITION	55,835	25,000	50,000	50,000	25,000
42121 NUTRITION-FEDERALPORTION,CAF	8,205,935	8,095,062	8,095,062	8,533,765	438,703
42617 FEDERAL BREAKFAST PROGRAM	3,079,613	2,116,066	2,116,066	4,459,647	2,343,581
44350 ECS PROPERTY TAX RELIEF	0	3,432,961	3,504,227	3,504,227	71,266
44357 MUNI VIDEO COMPETITION TST REV	475,218	8,000	8,000	8,000	0
44381 TRANSPORTATION	0	31,251	0	0	-31,251
44514 SCHOOL DEBT SRVC REIMBURSEMENT	1,569,274	1,220,008	2,224,597	2,224,597	1,004,589
44515 PUBLIC SCHOOLS TRANSPORTATION	1,439,179	2,120,153	1,191,485	1,191,485	-928,668
44516 NON-PUBLICSCHOOLSTRANSPORTATIO	456,970	362,519	432,353	432,353	69,834
44517 AID TO NON-PUBLIC SCHOOLS	165,211	165,000	165,000	165,000	0
44519 LEGALLY BLIND	143,550	185,000	143,550	143,550	-41,450
44520 EDUCATION COST SHARING	139,393,720	157,221,692	164,195,344	164,195,344	6,973,652
44550 TOWN AID	664,395	665,532	665,404	665,404	-128
44618 STATE PORTION - LUNCH	153,311	145,389	145,389	152,000	6,611
44619 STATEPORTION-BREAKFASTPROGRAM	154,340	175,129	175,129	206,064	30,935
44691 MANUFACTURINGMACHINERY&EQUIPME	839,881	608,000	797,626	797,626	189,626
47566 TOWN AID ROAD GRANT	0	0	0	0	0
INVESTMENTS	6,780,888	6,802,662	6,887,305	6,887,305	84,643
41246 EARNINGS ON INVESTMENTS	161,273	225,000	150,000	150,000	-75,000
41555 CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	0
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	6,119,615	6,077,662	6,237,305	6,237,305	159,643
NON-BUSINESS LICENSES/PERMITS	2,243,533	3,930,500	3,690,000	3,690,000	-240,500
41211 DOG LICENSES	754	500	500	500	0
41247 MARRIAGE LICENSE FEE	9,248	20,000	20,000	20,000	0
41248 BIRTH CERTIFICATES	225,260	250,000	225,000	225,000	-25,000
41249 DEATH CERTIFICATES	169,013	125,000	150,000	150,000	25,000
41250 BURIAL PERMITS	4,317	5,000	5,000	5,000	0
41251 CREMATION PERMITS	1,407	1,500	1,500	1,500	0
41272 MARRIAGE LICENSE SURCHARGE	31,120	25,000	30,000	30,000	5,000
41376 STATE DOG LICENSE FEE	-274	0	0	0	0
41377 STATE DOG LICENSE SURCHARGE	-124	0	0	0	0
41378 STATE FARM FUND	-2,556	0	0	0	0
41526 RESIDENTIALADDITIONSANDALTERAT	210,473	200,000	250,000	250,000	50,000
41527 NON-RESIDENTIALADDITIONSANDALT	786,150	600,000	700,000	700,000	100,000
41528 NEWSINGLEFAMILYHOUSEPERMITS	39,713	20,000	25,000	25,000	5,000
41529 TWO-UNIT HOUSING PERMITS	5,210	30,000	5,000	5,000	-25,000
41530 THREEORMORE-UNITSHOUSINGPERMIT	6,555	150,000	150,000	150,000	0
41531 POOL,TENTS,GARAGES-OTHERBUILDI	7,474	5,000	13,000	13,000	8,000
41532 NEW-NON RESIDENTIAL	63,727	1,850,000	1,600,000	1,600,000	-250,000
41533 ELECTRICAL PERMITS	279,700	175,000	135,000	135,000	-40,000
41534 PLUMBING PERMITS	101,721	120,000	75,000	75,000	-45,000
41535 HEATING PERMITS	110,661	150,000	90,000	90,000	-60,000
41536 AIR CONDITIONING PERMITS	34,840	40,000	40,000	40,000	0
41537 DEMOLITION PERMITS	24,075	10,000	35,000	35,000	25,000
41539 REFRIGERATION PERMITS	0	3,500	3,500	3,500	0
41540 CERTIFICATE OF OCCUPANCY	60,410	50,000	50,000	50,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	850	2,500	2,000	2,000	-500
41607 CERTIFICATE OF APARTMENT RENTAL/O	15,685	35,000	16,000	16,000	-19,000
41642 PERMITS	41,040	50,000	45,000	45,000	-5,000
41667 OCCUPANCY PERMIT FINES	35	500	500	500	0
44386 FIRE PROTECTION	14,725	10,000	15,000	15,000	5,000
44387 VENTILATION	2,325	2,000	8,000	8,000	6,000

GENERAL FUND BUDGET
REVENUE DETAIL: PILOTs

PAYMENTS IN LIEU OF TAXES (PILOTs)

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
PAYMENTS IN LIEU OF TAXES	15,108,927	14,795,073	14,521,221	14,521,221	-273,852
41305 TAX COLLECTOR: 3030 PARK	860,247	860,246	860,246	860,246	0
41551 O.T.B INCOME	449,790	450,000	450,000	450,000	0
44319 LAFAYETTE BLVD LOFTS PILOT	138,870	137,671	0	0	-137,671
44320 BROAD STREET PILOT	24,503	28,991	29,861	29,861	870
44321 CITY TRUST PILOT	184,386	218,165	224,709	224,709	6,544
44322 EAST MAIN STREET PILOT	8,036	11,851	18,835	18,835	6,984
44323 ARCADE PILOT	33,342	35,907	34,862	34,862	-1,045
44324 CAPTAIN COVE PILOT	75,232	120,000	120,000	120,000	0
44325 CASA PILOT	13,675	13,949	14,089	14,089	140
44340 ARTSPACE READS BUILDING PILOT	70,670	72,983	73,183	73,183	200
44346 UNITED CEREBRAL PALSY PILOT	13,525	14,071	14,352	14,352	281
44347 144 GOLDEN HILL STREET PILOT	66,389	71,496	69,415	69,415	-2,081
44348 GOODWILL-HELMS HOUSING PILOT	7,219	6,140	6,140	6,140	0
44349 PARK CITY RCH PILOT	67,649	69,678	0	0	-69,678
44358 JEFFERSON SCHOOL PILOT	19,137	20,169	20,169	20,169	0
44373 WASHINGTON PARK PILOT	22,753	21,500	21,500	21,500	0
44392 881 LAFAYETTE BLVD PILOT	50,240	49,696	49,696	49,696	0
44393 PREMIUM ON LIEN SALE	0	0	0	0	0
44460 CLINTON COMMONS PILOT	0	0	0	0	0
44680 ELDERLY/DISABLEDFREEZETAXREIMB	18,000	18,000	16,334	16,334	-1,666
44681 DCA TAX ABATEMENT	0	0	0	0	0
44682 ELDERLY EXEMPTION-OWNERSPROGRAM	704,209	650,000	650,000	650,000	0
44683 ELDERLY EXEMPTION-TOTALLYDISABL	15,429	15,000	15,000	15,000	0
44684 ELDERLY EXEMPTION-ADDITIONALVET	36,344	36,000	36,000	36,000	0
44686 TAX EXEMPT HOSPITALS	8,700,529	8,545,284	8,537,526	8,537,526	-7,758
44687 STATE-OWNED PROPERTY PILOT	2,918,308	2,940,776	2,927,289	2,927,289	-13,487
44688 STATE OWNED PRISONS PILOT	0	0	0	0	0
44689 MISCELLANEOUS PILOTS	30,143	10,000	10,000	10,000	0
44690 DISTRESSED MUNICIPALITY TAXEXEMP	352,824	325,000	319,515	319,515	-5,485
45172 CRRA HOST COMMUNITY REVENUE	0	0	0	0	0
45205 C.R.R.A PILOT PAYMENT	227,479	0	0	0	0
47278 BHA RENTAL PROPERTY PILOT PMT	0	2,500	2,500	2,500	0
47565 PORTA AUTHORITY ANNUAL PILOT PAYMEN	0	50,000	0	0	-50,000

GENERAL FUND BUDGET
REVENUE DETAIL: REIMBURSEMENTS/ RENTS & LEASES

REIMBURSEMENTS / RENTS & LEASES

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
REIMBURSEMENT	5,566,946	5,433,618	5,423,618	5,423,618	-10,000
41294 FLU VACCINE REIMBURSEMENT	-11,550	0	0	0	0
41543 FORECLOSURE COST RECOVERY	6,854	15,000	5,000	5,000	-10,000
41561 DEBTSERVICEPRINCIPALREIMBURSEM	103,277	115,249	115,249	115,249	0
41562 DEBTSERVICEINTERESTREIMBURSEME	131,013	110,069	110,069	110,069	0
41563 HEALTHINSURANCE/WORKERSCOM.REI	4,091	0	0	0	0
41564 ADMINISTRATIVEFEE/OVERHEADALLO	200,300	120,000	120,000	120,000	0
41603 FIREWATCH REIMBURSEMENT	85,736	68,000	68,000	68,000	0
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,522,278	4,948,000	4,948,000	4,948,000	0
41648 HOUSINGAUTHORITYREIMB.POLICEOF	0	0	0	0	0
41670 COMMERCIAL DUMPING TIP FEES	115,400	57,000	57,000	57,000	0
41673 SIDEWALK REPAIR FEE	0	300	300	300	0
41679 LIEN REIMBURSEMENT	10	0	0	0	0
44268 STATE OF CT ZOO SUBSIDY	354,348	0	0	0	0
44399 EOC REIMBURSEMENTS	55,191	0	0	0	0
RENTS/LEASES	1,307,531	1,798,256	1,528,196	1,528,196	-270,060
41273 AIRPORT FINANCE CHARGES	0	0	0	0	0
41316 T-MOBILE RENT KENNEDY STADIUM	36,000	36,000	36,000	36,000	0
41318 1057 CONNECTICUT AVENUE RENT	-1,232	0	0	0	0
41326 WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
41503 SECURITY BADGES	100	200	200	200	0
41504 TIE DOWN	59,265	95,940	95,940	95,940	0
41505 T-HANGARS	68,175	67,200	67,200	67,200	0
41506 HANGER RENTALS	265,000	267,000	267,000	267,000	0
41507 ANNUAL BASE RENT	198,931	275,660	189,600	189,600	-86,060
41508 OPERATING CERTIFICATE FEE	1,300	1,200	1,200	1,200	0
41510 FUEL FLOWAGE FEE	79,261	98,200	98,200	98,200	0
41560 PROPERTY RENTAL	22,440	25,000	25,000	25,000	0
41624 KENNEDY STADIUM RENTAL	11,475	10,000	10,000	10,000	0
41626 90ACRESFLEAMARKETSPACERENTAL	0	2,250	2,250	2,250	0
41629 WONDERLAND OF ICE - RENT	110,000	72,000	72,000	72,000	0
41632 CITY CONCESSIONS	6,000	8,000	10,000	10,000	2,000
41633 APARTMENT RENTAL	6,175	1,500	6,000	6,000	4,500
41638 CONGRESS PLAZA RENT	-1,711	0	10,000	10,000	10,000
41641 PARKING REVENUES	496	278,000	0	0	-278,000
41675 BALLFIELD RENTAL	14,500	12,000	12,000	12,000	0
41676 SEASIDE PARK RENTAL	41,042	55,000	55,000	55,000	0
45138 ANNUAL RENT	100,000	72,500	150,000	150,000	77,500
45140 ANNUAL PILOT	187,497	250,000	250,000	250,000	0
45327 LAMAR	42,316	45,000	45,000	45,000	0
45328 JP MORGAN CHASE RENT	0	0	0	0	0
45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
45342 FAIRCHILDWHEELER RESTAURANT	50,000	50,000	50,000	50,000	0

GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE DETAIL: SALE OF PROPERTY

SALE OF PROPERTY / SHARED REVENUES

REV CAT/TYPE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
SALE OF PROPERTY	248,153	1,275,000	275,000	275,000	-1,000,000
41544 SALE OF CITY PROPERTY	60,683	1,100,000	100,000	100,000	-1,000,000
41666 SALE OF SCRAP METAL	187,470	175,000	175,000	175,000	0
SHARED REVENUES	73,435	149,800	149,800	149,800	0
41509 % OF GROSS	73,394	74,600	74,600	74,600	0
41552 STATE BINGO	41	200	200	200	0
41630 % OF PROFIT	0	75,000	75,000	75,000	0

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

INTERNAL SERVICE FUND

The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund, an Internal Service Fund for self insured benefit activities, can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

ORG	ACCOUNT DESCRIPTION	OBJECT LINE DESCRIPTION	FY 2012	FY 2013
'62074000	'GRANT HEALTH BENEFITS	'44383 'INTERFUND CONTRIBUTION	-899,519	-637,938
'62074000	'GRANT HEALTH BENEFITS	'44384 'ACTIVE EMPLOYEE CONTRIBUTION	-211,281	-173,662
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44382 'MEDICARE PART D REIMBURSEMENT	0	-500,000
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44383 'INTERFUND CONTRIBUTION	-44,034,424	-44,476,223
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44384 'ACTIVE EMPLOYEE CONTRIBUTION	-3,373,286	-5,395,311
'62075000	'HEALTH BENEFIT ADMINISTRATION	'44385 'RETIREE CONTRIBUTIONS	-600,000	-940,666
'62400000	'WPCA INTERNAL HEALTH SERVICE	'44383 'INTERFUND CONTRIBUTION	-102,007	-68,497
'62400000	'WPCA INTERNAL HEALTH SERVICE	'44384 'ACTIVE EMPLOYEE CONTRIBUTION	-34,003	-34,003
'62850000	'BOE INTERNAL HEALTH SERVICE	'44383 'INTERFUND CONTRIBUTION	-44,172,448	-44,396,775
'62850000	'BOE INTERNAL HEALTH SERVICE	'44384 'ACTIVE EMPLOYEE CONTRIBUTION	-4,382,862	-6,143,925
'62850000	'BOE INTERNAL HEALTH SERVICE	'44385 'RETIREE CONTRIBUTIONS	-3,200,000	-3,200,000
'62899894	'BOE GRANTS INTERNAL HEALTH SER	'44383 'INTERFUND CONTRIBUTION	-5,024,540	-5,902,650
'62899894	'BOE GRANTS INTERNAL HEALTH SER	'44384 'ACTIVE EMPLOYEE CONTRIBUTION	-691,780	-1,967,550
'62900000	'BOE FOOD SERVICES	'44383 'INTERFUND CONTRIBUTION	-1,707,696	-1,784,250
'62900000	'BOE FOOD SERVICES	'44384 'ACTIVE EMPLOYEE CONTRIBUTION	-234,609	-594,750
GROSS REVENUE AND INTERFUND			-108,668,455	-116,216,200
FROM EMPLOYEES				
	'GRANT HEALTH BENEFITS	'ACTIVE EMPLOYEE CONTRIBUTION	211,281	173,662
	CITY ACTIVE HEALTH BENEFIT	'MEDICARE PART D REIMBURSEMENT	0	500,000
	CITY ACTIVE HEALTH BENEFIT	'ACTIVE EMPLOYEE CONTRIBUTION	3,373,286	5,395,311
	CITY RETIREE HEALTH BENEFIT	'ACTIVE EMPLOYEE CONTRIBUTION	600,000	940,666
		TOTAL CITY CONTRIBUTIONS	3,973,286	6,835,977
	WPCA HEALTH BENEFIT	'ACTIVE EMPLOYEE CONTRIBUTION	34,003	34,003
	BOE ACTIVE HEALTH BENEFIT	'ACTIVE EMPLOYEE CONTRIBUTION	4,382,862	6,143,925
	BOE RETIREE HEALTH BENEFIT	'RETIREE CONTRIBUTIONS	3,200,000	3,200,000
		TOTAL BOE CONTRIBUTIONS	7,582,862	9,343,925
	BOE GRANTS HEALTH BENEFIT	'ACTIVE EMPLOYEE CONTRIBUTION	691,780	1,967,550
	'BOE FOOD SERVICES	'ACTIVE EMPLOYEE CONTRIBUTION	234,609	594,750
		TOTAL FROM EMPLOYEES	12,727,821	18,949,867
FROM CITY ENTITY				
	'GRANT HEALTH BENEFITS	'INTERFUND CONTRIBUTION	899,519	637,938
	CITY HEALTH BENEFIT	'INTERFUND CONTRIBUTION	44,034,424	44,476,223
	WPCA HEALTH BENEFIT	'INTERFUND CONTRIBUTION	102,007	68,497
	BOE HEALTH BENEFIT	'INTERFUND CONTRIBUTION	44,172,448	44,396,775
	BOE GRANTS HEALTH BENEFIT	'INTERFUND CONTRIBUTION	5,024,540	5,902,650
	'BOE FOOD SERVICES	'INTERFUND CONTRIBUTION	1,707,696	1,784,250
		NET NEED FROM CITY	95,940,634	97,266,333
		TOTALS	108,668,455	116,216,200

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

ACCOUNT				
CODE	Dept	Description	FY-12 Budget	FY-13 Budget
CITY GRANT ACCOUNT				
58001	City Grants	Claims	628,500	678,900
58002	City Grants	Fees & Claims	376,200	69,300
58003	City Grants	Dental Claims	72,600	27,500
58004	City Grants	Claims & Fees	10,500	4,000
58301	City Grants	ASO Fees	17,600	24,200
58302	City Grants	Dental PPO Fee	1,500	1,900
58305	City Grants	Dental HMO	3,900	5,800
	City Grants	TOTAL	1,110,800	811,600
CITY GENERAL FUND ACCOUNT				
52154	City Active	Premium	137,300	140,800
52155	Grants	Premium	3,200	5,600
52156	Disabled	Premium	66,000	58,000
52202	Unaffiliated	STD Prem	20,600	20,800
52203	Teamsters	STD Prem	1,200	1,200
52204	Unaffiliated	LTD Prem	22,300	22,200
52205	Teamsters	LTD Prem	1,200	1,200
58001	City ISF	Claims	13,255,700	19,852,600
58002	City Active	Fees & Claims	2,578,700	2,642,100
58003	City Active	Dental Claims	824,500	845,900
58004	City Actives	Claims & Fees	91,400	102,000
58101	City Retirees	Claims	9,767,000	6,614,800
58102	City Retirees & COBRA	Fees & Claims	2,445,500	2,156,600
58103	City/COBRA/Retirees*	Dental Claims	40,500	57,900
58104	City Ret/COBRA	Claims & Fees	7,900	5,300
58201	City	H&H Indemnity	1,500,000	1,434,900
58202	City	H&H Medical	2,100,000	2,741,500
58203	City	WC Indemnity	2,597,000	2,280,500
58204	City	WC Medical	3,695,500	4,167,800
58258	City Wide	Annual Assmnt	302,000	265,100
58260	City Wide	Qtrly Assessment	251,700	265,100
58262	City Wide	ASO Fee	430,000	445,200
58301	City Active	ASO Fees	501,800	321,800
58302	City Active	Dental PPO Fee	39,300	40,200
58303	City Retirees	ASO Fees	277,300	297,100
58304	City COBRA/Ret*	Dental PPO Fee	3,200	2,700
58305	City Active	Dental HMO	157,130	171,900
58306	City Ret/COBRA	Dental HMO	5,180	4,300
58400	Police & Fire	Medicare-B Reimb	1,029,400	1,061,500
58401	City Medicare		5,719,300	5,285,600
	CITY GENERAL FUND	TOTAL	47,871,810	51,312,200
WPCA ACCOUNT				
58001	WPCA	Claims	110,100	75,000
58002	WPCA	Fees & Claims	7,800	10,400
58003	WPCA	Dental Claims	3,200	4,400
58004	WPCA	Claims & Fees	700	1,000
58203	WPCA	WC Indemnity	5,000	4,800
58204	WPCA	WC Medical	5,000	1,900
58301	WPCA	ASO Fees	2,900	3,500
58302	WPCA	Dental PPO Fee	200	300
58305	WPCA	Dental HMO	1,110	1,200
	WPCA	TOTAL	136,010	102,500

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

ACCOUNT				
CODE	Dept	Description	FY-12 Budget	FY-13 Budget
BOE ACTIVE ACCOUNT				
58001	BOE Active	Claims	24,598,700	30,156,400
58002	BOE Genl Fund	Fees & Claims	4,801,700	4,358,400
58003	BOE Actives	Dental Claims	1,958,200	1,798,000
58004	Noncertified	Claims & Fees	56,400	47,300
58101	BOE Retirees	Claims	8,838,900	5,018,700
58102	BOE Retirees	Fees & Claims	1,980,300	1,647,100
58103	BOE COBRA/Retirees	Dental Claims	738,000	703,700
58104	BOE Ret/COBRA	Claims & Fees	300	1,600
58203	BOE	WC Indemnity	785,000	1,038,700
58204	BOE	WC Medical	1,430,000	1,844,200
58301	BOE Active	ASO Fees	871,800	902,200
58302	BOE Genl Fund	Dental PPO Fee	81,400	81,900
58303	BOE Retirees	ASO Fees	240,100	266,200
58304	BOE COBRA/Ret	Dental PPO Fee	33,100	35,300
58305	BOE Genl Fund	Dental HMO	61,830	66,500
58306	BOE Ret/COBRA	Dental HMO	2,880	3,000
58401	BOE Medicare		5,276,700	5,771,500
	BOE ACTIVE	TOTAL	51,755,310	53,740,700
BOE GRANT ACCOUNT				
58001	BOE Grants	Claims	4,678,900	6,750,800
58002	BOE Grants	Fees & Claims	491,600	506,200
58003	BOE Grants	Dental Claims	314,600	370,600
58004	BOE Grants	Claims & Fees	12,900	22,400
58301	BOE Grants	ASO Fees	185,400	189,500
58302	BOE Grants	Dental PPO Fee	16,500	16,100
58305	BOE Grants	Dental HMO	16,420	14,600
	BOE GRANTS	TOTAL	5,716,320	7,870,200
NUTRITION CENTER				
58001	Nutrition	Claims	1,430,000	1,903,400
58002	Nutrition	Fees & Claims	293,300	251,600
58003	Nutrition	Dental Claims	84,800	79,700
58004	Nutrition	Claims & Fees	9,600	9,600
58203	NUT	WC Indemnity	25,000	24,600
58204	NUT	WC Medical	40,000	47,600
58301	Nutrition	ASO Fees	51,900	56,400
58302	Nutrition	Dental PPO Fee	4,800	4,900
58305	Nutrition	Dental HMO	1,480	1,200
58400	Nutrition	Medicare-B Reimb	1,425	0
	NUTRITION CENTER	TOTAL	1,942,305	2,379,000
GRAND TOTAL			108,532,555	116,216,200

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 CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES

All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

- 1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
- 2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
- 3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
- 4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
- 5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
 - Foster Economic Growth;
 - Foster Neighborhood Growth;
 - Foster Urban Conservation;
 - Conform to the City's five (5) year plan;
 - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
 - Reduce the cost of operations or result in a net increase in general revenues;
 - Are mandated by governmental agencies;
 - Do not duplicate other public and/or private services;
 - Reduce energy consumption;
 - Benefit low and moderate income persons and/or slow economic blight;
 - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
 - Improve the safety and security of citizens.

 DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS

Capital Equipment is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of \$500.00. Items costing less than \$500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.

Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than \$500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

The **Capital Budget** is the first year of a five year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

Capital Projects are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects Under Consideration must be accompanied by a description including the following detail and descriptive information:

- 1) **PROJECT TITLE:** Enter the title best describing the project. Be concise, but as descriptive as possible.
- 2) **SUBMITTED BY:** Enter the Department, and division, if applicable.
- 3) **CONTACT PERSON:** Enter the name and telephone number of the person who can best answer detailed questions about this project.
- 4) **PROJECT DESCRIPTION:** Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
- 5) **PROJECT JUSTIFICATION:** Support the need for this project. Some of the questions you might want to consider follow:
 - Does the project meet established standards and/or codes?
 - Does it eliminate a health, fire or safety hazard?
 - Does it serve a segment of the community not currently served?
 - Does it foster private investment? How much?
 - Does it create jobs? How many? What type?
 - What will happen if the City does not undertake this project?
 - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
- 6) **PROJECT LOCATION AND SERVICE AREA:** Give a brief description of the community impact the project will have as well as the area it will serve.
- 7) **SIGNATURE:** The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

PROJECT COST ESTIMATE INSTRUCTIONS

- 1) **PROJECT TITLE:** The name of the project for which the estimate is being prepared.
- 2) **PROJECT COST:** Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
- 3) **TOTAL PROJECT COSTS:** Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
- 4) **ESTIMATE PREPARED BY:** Enter the name, department and division of the preparer.
- 5) **COMMENTS:** Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

<u>ITEM</u>	<u>SCHEDULE</u>	<u>MAXIMUM</u>
Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

CAPITAL IMPROVEMENT PROGRAM PROCEDURES

PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

HOW DO PROJECTS GET CONSIDERED?

STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources.

STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council at a meeting scheduled for February preceding the fiscal year start.

STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;
- Funding sources;
- and the Responsible agency.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

- 1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
- 2) A written request by the Director is submitted to OPM. The request will include:
 - A) Name of Project;
 - B) Additional funds requested;
 - C) Total current cost of the project; and
 - D) Justification of request.
- 3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

- 4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
- 5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
- 6) The Department proceeds with the project after steps 1-5 have been performed. They will be notified by OPM.

ACCOUNTING PROCEDURES

After all of the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

- 1) Maintaining grant agreements;
- 2) Maintaining audit records;
- 3) Receiving and recording revenues;
- 4) Distributing payments;
- 5) Reconciling the general ledger;
- 6) Reconciling bank statements and investments; and
- 7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

- 1) Creating monthly project status reports;
- 2) Creating and maintaining project timetables;
- 3) Explaining project changes and/or cost overruns;
- 4) Providing updates to the City Council;
- 5) Presenting projects to committee and the City Council;
- 6) Completing data detail for the Comptroller's Office; and
- 7) Estimating costs and/or staffing requirements.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

<u>PROJECT DESCRIPTION</u>	<u>FY 2013 Capital Plan MODIFIED</u>	<u>FY 2014 Capital Plan PROPOSED</u>	<u>FY 2015 Capital Plan PROPOSED</u>	<u>FY 2016 Capital Plan PROPOSED</u>	<u>FY 2017 Capital Plan PROPOSED</u>	<u>TOTAL Capital Plan 2013-2017</u>
<u>Board of Education</u>						
Park City/Skane renovations	13,076,000					13,076,000
Roosevelt School Modification	3,281,725					3,281,725
Longfellow School Modification	5,921,337					5,921,337
Marin Roof	3,000,000					3,000,000
John Winthrop Renovation	7,126,120					7,126,120
High Horizons Multicultural Asbestos Abatement	800,000					800,000
JK Improvements	727,000					727,000
TOTAL BOE	33,932,182					33,932,182
<u>Economic Development</u>						
City / Neighborhood Beautification	500,000	500,000	500,000	500,000		2,000,000
South End Traffic Corridor	1,650,000					1,650,000
Land management / Acquisition Steel Point	6,349,873					6,349,873
Knowlton/Barnum Waterfront Development	3,140,146	2,606,460	2,519,000			8,265,606
Blight Removal / Demolition Clean Up		1,000,000	1,000,000	1,000,000		3,000,000
TOTAL OPED	11,640,019	4,106,460	4,019,000	1,500,000		21,265,479
<u>Public Facilities</u>						
Roadway Paving, Culverts, Intersections	500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,500,000
Public Facilities Equipment	4,058,272	200,000	350,000	350,000		4,958,272
Muni Bldg. HVAC / Heating / Elec / Facilities	2,633,919	500,000	500,000	500,000		4,133,919
City Wide Building & Security Improvements	18,618,337	250,000	250,000	250,000		19,368,337
Facilities Assessments / Planning Studies	400,000					400,000
Beardsley Zoo Improvements	1,700,000					1,700,000
Energy Conservation / Conversion Program		200,000	200,000	200,000	200,000	800,000
Skorsky Plow/Dump	200,000					200,000
Runway Crack Seal Machine	60,000					60,000
IP based access control system		200,000				200,000
Multi-purpose tractor		50,000				50,000
Runway Sweeper and VacuumTruck			210,000			210,000
FAA AARF index rapid response fire truck				400,000		400,000
Maintenance Garage Apron Paving					100,000	100,000
Lincoln Boulevard Esplanades	880,000					880,000
Police Howard Avenue Fit-Up	85,000					85,000
Construction Management	500,000					500,000
Kennedy Stadium Improvements	150,000					150,000
Parks Maintenance Equipment	1,163,106	275,000	50,000	50,000		1,538,106
Various Park Improvement Projects	16,415,204	3,000,000	3,000,000	5,835,236		28,250,440
Pleasure Beach Water and Park Accessibility	3,628,830	4,000,000	1,759,909			9,388,739
TOTAL PUBLIC FACILITIES	50,992,668	11,175,000	8,819,909	10,085,236	2,800,000	83,872,813
<u>Other Departments</u>						
EOC Capital Maintenance Program	225,000	225,000				450,000
Archives Scan Pro Microform Scanner	9,685					9,685
Vital Statistics Scan Pro Microform Scanner & shelving	12,453					12,453
Police Records Management System	500,000					500,000
Police Final Phase of Car Replacement (41 vehicles)	1,089,459					1,089,459
Fire Apparatus Replacement Program/Vehicles	1,260,000		650,000	735,000	640,000	3,285,000
Modular Training Structure & Smoke House			275,000			275,000
Technology Enhancements / Systems Improvement	500,000					500,000
WPCA Sewer Separation Program	250,000	125,000				375,000
IT Telephony & Computer Replacement Program	250,000	250,000				500,000
TOTAL OTHER	4,096,597	600,000	925,000	735,000	640,000	6,996,597
TOTAL ALL DEPARTMENTS	100,661,466	15,881,460	13,763,909	12,320,236	3,440,000	146,067,071

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION

BOARD OF EDUCATION REVISED PROJECTS: \$33,932,182 for renovations and rebuilding of various schools within the district. *Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. For application to be made, it is necessary for the local legislative body to authorize the projects even though state approval and bonding are not obtained until the following year. The amounts for these projects are the estimated City Share of the projects.*

ECONOMIC DEVELOPMENT

CITY BEAUTIFICATION - Continued program support for plantings and signage around streetscape and roadscape projects.

SOUTH END TRAFFIC COORIDOR – Road and streetscape project from I-95 corridor, down to South Avenue, and to the entrance of west beach in Seaside Park.

LAND MANAGEMENT STEEL POINT - Final land acquisition and remediation costs for the SteelPointe peninsula project.

KNOWLTON/BARNUM WATERFRONT DEVELOPMENT – Continuation of waterfront reclamation initiative throughout waterfront corridors.

BLIGHT REMOVAL - Ongoing demolition of structures condemned through the regulatory process due to blight and safety conditions.

PUBLIC FACILITIES

ROADWAY PAVING - Annual paving program based upon Road Management Condition Program.

PUBLIC FACILITIES EQUIPMENT - Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

BUILDING HVAC, CODE, SECURITY and ENERGY CONSERVATION PROJECTS - Continued upgrade of city owned municipal buildings for energy efficiencies and green solutions.

FACILITIES ASSESSMENT & PLANNING STUDIES - Phase II of the City's assessment and planning program.

CITY WIDE BUILDING & SECURITY UPGRADES : City of Bridgeport's annual commitment to the annual plan to rehabilitate various aging and inefficient structures. The success of this program's impact is measured in the Building Maintenance Department's services budget, as the City is able to avoid the additional operational costs that inefficient and outdated buildings yield. Additionally, the maintenance efforts have been to repair and re-engineer the design and functionality of departments most in need of office upgrades. This funding will continue these efforts in in downsizing the number of city facilities and placing property back on the tax rolls. Also included here, but funded separately are airport and police building improvements.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

VARIOUS PARK IMPROVEMENT PROJECTS: Local effort to complete park improvements to 9-14 park areas throughout the City. All these programs are consistent with projects contained within the Park's Master Plan. Also included here, but are separately funded, are Beardsley Zoo Improvements and Kennedy Stadium Improvements

PARK MAINTENANCE EQUIPMENT: Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: Local effort to complete the next phases and provide additional match to federal and state earmarks for dormant park accessibility.

OTHER DEPARTMENTS

EOC MAINTENANCE PROGRAM - Continued upgrade improvements to City's Emergency Operation Center per building maintenance study.

FIRE APPARATUS - Replacement of the Fire Rescue Vehicle, a Pumper Truck and an Safety Officer Vehicle.

WPCA CAPITAL PLAN - Local share for sewage separation upgrades at the Water Pollution Control Authority (WPCA) plants. Improvements to the separation system will improve local water quality and will improve the health of Long Island Sound. The WPCA will make the debt payments on the borrowed funds, but the City must bond on their behalf.

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENTS- Continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.

POLICE RECORDS MANAGEMENT and FLEET REPLACEMENT: Last phase of conversion of police fleet to Dodge Charger vehicles. The records management system is to automate the records division of the department and reduce personnel needed for record management.

CAPITAL IMPROVEMENT PROJECT BORROWING HISTORY

PROJECT DESCRIPTION	1997	2000	2001	2003	2004	2006	2007	2009	2010	1997-10
	Bonds/Notes Amount	Total Bonds/Notes Amount								
	6.75%	26.29%	17.76%	50.39%	51.37%	46.27%	59.42%	47.61%	0.00%	31.54%
Board of Education	2,510,000	26,473,360	16,849,565	15,904,136	16,104,322	26,273,612	27,754,881	18,947,778	-	131,869,876
	33.61%	50.65%	53.45%	3.62%	25.20%	26.87%	6.48%	6.58%	27.73%	35.11%
Economic Development	12,500,000	51,000,000	50,701,481	1,141,864	7,900,000	15,255,000	3,026,500	2,620,000	5,269,500	146,794,345
	50.44%	16.23%	25.52%	29.82%	13.99%	9.41%	26.18%	26.50%	66.61%	24.71%
Public Facilities	18,760,000	16,340,000	24,211,200	9,410,500	4,385,000	5,344,650	12,231,000	10,546,063	12,655,200	103,337,550
	5.71%	0.00%	1.28%	0.00%	2.17%	1.32%	1.23%	0.00%	2.11%	1.37%
Fire Department	2,125,000	-	1,210,000	-	680,000	751,000	575,000	-	400,000	5,741,000
	0.00%	0.63%	-0.53%	1.66%	1.59%	12.15%	1.23%	0.00%	0.00%	2.07%
Police Department	-	635,000	(500,000)	525,000	500,000	6,900,000	575,000	-	-	8,635,000
	2.55%	-0.40%	0.15%	1.60%	2.11%	0.18%	0.23%	0.00%	0.00%	0.49%
Libraries	950,000	(400,000)	140,000	505,000	660,000	100,000	106,000	-	-	2,061,000
	0.94%	6.60%	2.37%	12.91%	3.57%	3.80%	5.23%	19.30%	3.55%	4.71%
Other Departments	350,000	6,641,000	2,250,000	4,075,000	1,120,000	2,159,250	2,442,000	7,681,159	675,300	19,712,550
	37,195,000	100,689,360	94,862,246	31,561,500	31,349,322	56,783,512	46,710,381	39,795,000	19,000,000	418,151,321
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

CITY OF BRIDGEPORT, CONNECTICUT
APPENDIX

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GENERAL FUND BUDGET

APPENDIX

THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE

REVENUE SUMMARY

CATEGORY	FY2012 ADOPTED	VARIANCE		FY2014 ESTIMATE	VARIANCE	
		FY2013 ADOPTED	TO FY 2012 BUDGET		TO FY 2013 BUDGET	
BUSINESS LICENSES/PERMITS	656,275	714,125	57,850	724,837	10,712	
CHARGES FOR SERVICES	5,783,990	5,469,335	-314,655	5,551,375	82,040	
FEES	12,500	19,850	7,350	20,247	397	
FINES, FORFEITS & PENALTIES	4,833,680	4,489,480	-344,200	4,489,480	0	
INTERGOVERNMENTAL REVENUE	177,714,780	187,497,080	9,782,300	189,019,018	1,521,938	
INVESTMENTS	6,802,662	6,887,305	84,643	6,990,615	103,310	
NON-BUSINESS LICENSES/PERMITS	3,930,500	3,690,000	-240,500	3,690,000	0	
PAYMENTS IN LIEU OF TAXES	14,795,073	14,521,221	-273,852	15,378,760	857,539	
PROPERTY TAXES	270,150,627	281,035,550	10,884,923	281,035,550	0	
REIMBURSEMENT	5,493,618	5,483,618	-10,000	5,702,963	219,345	
RENTS/LEASES	1,798,256	1,528,196	-270,060	1,528,196	0	
SALE OF PROPERTY	1,275,000	275,000	-1,000,000	1,000,000	725,000	
SHARED REVENUES	149,800	149,800	0	165,600	15,800	
TOTAL REVENUE COMPARATIVES	493,396,761	511,760,560	18,363,799	515,296,640	3,536,080	

REVENUE ASSUMPTIONS:

CHARGES FOR SERVICES increase due to fee restructuring plan increase of 1.5% for 2014.

INTERGOVERNMENTAL Assumed Education Cost Sharing relatively “flat” funded which correlates to current trend history in funding on the state level. In addition, state revenue forecasts for Mashantucket Pequot and Mohegan Fund Grants are also up slightly.

REIMBURSEMENT Assumed increase represents contractual charge increase for Police Outside Overtime reimbursement for service. The anticipated revenue is offset in the appropriation assumption due to the conditions set forth by the collective bargaining agreement.

PAYMENT IN LIEU OF TAXES Increase per schedule of various City agreements and current funding trend of 5.6% in Local and in State PILOT assistance. Connecticut’s statewide budget issues are not expected to be resolved anytime soon, and PILOT assistance is forecasted to remain constant.

PROPERTY TAXES The increase reflects the effect of grand list increases, a reduction of tax appeals and assumptions do not change for union concessions and/or full contract agreements.

SALE OF PROPERTY Increase due to compliance with fund balance policy requiring a capped revenue amount for budgetary purposes.

GENERAL FUND BUDGET

APPENDIX

THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY
BY AGENCY CATEGORY

AGENCY CATEGORY	FY2012 ADOPTED	FY2013 ADOPTED	FY2014 ESTIMATE	VARIANCE
				ADOPTED less ESTIMATE
01 GENERAL GOVERNMENT	39,987,113	39,944,521	40,743,411	798,890
02 PUBLIC SAFETY	139,637,541	145,161,985	145,606,807	444,822
03 PUBLIC FACILITIES	45,469,655	44,994,502	46,794,282	1,799,780
04 OPED	13,238,021	11,029,625	11,250,218	220,593
05 HEALTH & SOCIAL SERVICES	3,953,736	4,616,930	4,709,269	92,339
06 NONDEPARTMENTAL	1,563,550	6,291,023	6,470,679	179,656
07 LIBRARIES	6,723,003	6,748,214	6,748,214	0
08 BOARD OF EDUCATION	215,843,895	215,843,895	215,843,895	0
09 BOE FOOD SERVICES	11,315,572	13,848,445	13,848,445	0
10 BOARD OF EDUCATION DEBT SERVICE	15,664,675	14,777,193	14,777,193	0
11 BOARD OF EDUCATION DEDICATED USE	0	8,504,227	8,504,227	0
Grand Total	493,396,761	511,760,560	515,296,640	3,536,080

BY APPROPRIATION TYPE

APPROPRIATION TYPE	FY2012 ADOPTED	FY2013 ADOPTED	FY2014 ESTIMATE	VARIANCE
				ADOPTED less ESTIMATE
1 PERSONAL SERVICES	75,775,409	82,268,662	84,325,379	2,056,717
2 OTHER PERSONAL SERVICES	19,510,325	19,045,026	19,330,701	285,675
3 FRINGE BENEFITS	64,464,020	68,889,861	70,612,108	1,722,247
4 OPERATING EXPENSES	77,876,767	74,723,009	74,947,178	224,169
5 FIN SOURCE RESERVE/CONTINGENCY	1,709,992	1,500,000	1,000,000	-500,000
6 SPECIAL SERVICES	10,480,145	11,245,064	11,357,515	112,451
7 SUPPORTIVE CONTRIBUTIONS	755,961	1,115,178	750,000	-365,178
8 ALL BOARD OF EDUCATION	242,824,142	252,973,760	252,973,760	0
TOTAL GENERAL FUND APPROPRIATIONS	493,396,761	511,760,560	515,296,640	3,536,080

APPROPRIATION ASSUMPTIONS:

SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases or step increases for contracts in FY 2014.

OTHER PERSONAL SERVICES have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase at 2.4%. Successful union negotiations have placed more of this cost to employees from 25 to 50%.

OPERATING EXPENSES Majority of this increase is for utility cost estimates factored at 3.0% and for costs of estimated debt repayment for bonding obligations.

OTHER SERVICES Majority of this increase is full funding of budgetary reserves and 1% increase for transportation.

GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS 2002-2012

Revenues:	2002	2003	2004	2005	2006	2007
Property taxes	\$176,476,368	\$187,291,950	\$181,841,069	203,587,418	218,013,347	228,593,633
Intergovernmental	285,687,143	281,913,116	279,402,599	294,084,874	306,711,917	383,345,871
Fees, permits and licenses	11,464,973	12,648,745	16,598,258	19,037,466	20,727,139	20,844,855
Interest	4,347,622	2,810,783	520,946	2,972,578	4,169,012	8,184,000
Other	18,566,662	8,225,325	35,420,447	23,517,173	20,826,665	12,340,020
Total revenues	496,542,768	492,889,919	513,783,319	543,199,509	570,448,080	653,308,379
Expenditures:						
Governmental and community services:						
General government	93,363,879	88,209,395	99,660,481	104,564,452	108,862,558	78,130,009
Public Safety	61,494,439	61,706,357	62,224,435	63,846,820	63,669,135	63,938,653
Excess Pension Contribution						
Public facilities	16,580,433	15,821,862	23,096,673	24,662,002	24,479,831	26,303,916
Parks and recreation	5,730,908	5,576,989	5,044,139	5,655,220	5,818,319	5,969,788
Planning and Economic Development						
Health and Social Services	11,613,075	10,475,853	16,324,964	16,627,932	16,087,863	18,206,936
Charities and Hospitals	221,764	14,880	53,021	70,462	90,833	
Libraries						
Education	212,886,352	222,785,775	225,514,687	233,091,242	232,779,256	279,762,589
Special Services	20,277,255	22,737,145	18,040,700	19,660,655	22,892,503	40,966,303
Debt Service						
Principal retirements	19,157,839	20,603,428	20,965,572	23,526,717	26,435,988	23,579,000
Interest and other charges	45,061,979	42,633,563	41,109,530	43,567,518	46,276,800	41,852,539
Capital Outlay	42,884,420	30,284,271	23,040,567	42,681,632	63,239,695	114,737,164
Total expenditures	529,272,343	520,849,518	535,074,769	577,954,652	610,632,781	693,446,897
Excess of revenues over (under) expenditures	\$ (32,729,575)	\$ (27,959,599)	\$ (21,291,450)	\$ (34,755,143)	\$ (40,184,701)	\$ (40,138,518)
Other financing sources (uses):						
Transfers in	\$ 168,024,318	\$ 169,405,906	\$ 175,814,614	\$ 179,817,106	\$ 175,331,870	\$ 212,264,417
Transfers Out	\$ (173,541,029)	\$ (169,405,906)	\$ (175,814,614)	\$ (179,817,106)	\$ (175,331,870)	\$ (212,264,417)
Bonds issued	\$ 121,195,435		\$ 77,265,000	\$ 88,505,000	\$ 95,735,000	\$ 47,890,000
Premium (discount) on long-term debt	\$ 6,614,810		\$ 1,600,083	\$ 8,186,165	\$ 895,239	\$ 482,104
Payment to escrow agent	\$ (79,331,679)		\$ (29,585,083)	\$ (64,019,065)	\$ (34,330,000)	
Bond Refunding Issue						
Proceeds from notes payable	\$ 1,000,000	500000			\$	844,485
Capital Lease	\$ 314,471					
Total other financing sources (uses)	\$ 44,276,326	\$ 500,000	\$ 49,280,000	\$ 32,672,100	\$ 62,300,239	\$ 49,216,589
Net Changes in Fund Balance	\$ 11,546,751	\$ (27,459,599)	\$ 27,988,550	\$ (2,083,043)	\$ 22,115,538	\$ 9,078,071
Fund balance at close of fiscal year	107,497,673	80,038,074	108,026,624	105,943,581	128,059,119	137,137,190
Fund Balance as a % of operating expenditures	20.31%	15.37%	20.19%	18.33%	20.97%	19.78%

continued...

GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

					Budget	Budget	Projected
<i>Revenues:</i>	2008	2009	2010	2011	2012	2013	2014
Property taxes	\$227,028,207	248,743,175	268,637,066	272,206,146	270,150,627	281,035,550	281,035,550
Intergovernmental	475,240,256	355,431,137	340,863,435	340,359,992	198,003,471	207,501,919	210,100,741
Fees, permits and licenses	19,942,980	16,100,329	15,454,092	15,355,420	15,216,945	14,382,790	14,475,939
Interest	4,115,785	864,608	370,639	467,604	6,802,662	6,887,305	6,990,614
Other	11,122,689	7,183,515	5,023,480	9,412,146	3,223,056	1,952,996	2,693,796
Total revenues	737,449,917	628,322,764	630,348,712	637,801,308	493,396,761	511,760,560	515,296,640
<i>Expenditures:</i>							
Governmental and community services:							
General government	77,150,939	84,165,283	39,461,942	38,663,676	39,987,113	39,944,521	40,743,411
Public Safety	72,907,644	65,494,093	99,874,176	107,582,600	139,637,541	145,161,985	145,606,807
Excess Pension Contribution							
Public facilities	27,997,221	26,706,098	32,932,515	33,119,337	45,469,655	44,994,502	46,794,282
Parks and recreation	5,675,667	5,368,932					
Planning and Economic Development			3,441,668	3,610,102	13,238,021	11,029,625	11,250,218
Health and Social Services	18,483,802	13,378,869	12,954,954	11,501,774	3,953,736	4,616,930	4,709,269
Charities and Hospitals	184,968	123,835					
Libraries			4,660,185	5,392,768	6,723,003	6,748,214	6,748,214
Education	357,577,107	302,812,667	306,601,910	317,360,583	242,824,142	252,973,760	252,973,760
Special Services	30,945,946	27,925,851	27,006,901	21,096,024	1,563,550	6,291,023	6,470,679
Debt Service							
Principal retirements	26,232,000	30,961,925	32,375,000	31,641,000			
Interest and other charges	41,521,922	41,594,667	40,933,701	41,269,592			
Capital Outlay	118,136,031	83,719,594	41,669,094	45,222,964			
Total expenditures	776,813,247	682,251,814	641,912,046	656,460,420	493,396,761	511,760,560	515,296,640
Excess of revenues over (under) expenditures	\$ (39,363,330)	\$ (53,929,050)	\$ (11,563,334)	\$ (18,659,112)	\$ -	\$ -	\$ -
Other financing sources (uses):							
Transfers in	\$ 219,222,813	\$ 224,867,074	\$ 205,649,402	\$ 500,000			
Transfers Out	\$ (219,222,813)	\$ (224,867,074)	\$ (205,649,402)	\$ (500,000)			
Bonds issued		\$	40,840,000	\$ 19,440,000			
Premium (discount) on long-term debt				\$ 84,783			
Payment to escrow agent				\$ (9,898,167)			
Bond Refunding Issue				\$ 10,010,000			
Proceeds from notes payable							
Capital Lease							
Total other financing sources (uses)	\$ -	\$ -	\$ 40,840,000	\$ 19,636,616	\$ -	\$ -	\$ -
Net Changes in Fund Balance	\$ (39,363,330)	\$ (53,929,050)	\$ 29,276,666	\$ 977,504			
Fund balance at close of fiscal year	97,773,860	43,844,810	73,121,476	74,098,980	74,098,980	74,098,980	74,098,980
Fund Balance as a % of operating expenditures	12.59%	6.43%	11.39%	11.29%	15.02%	14.48%	14.38%

GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

PROJECTED FUND BALANCE 2010-2016

	Projected Budget	Fund Balance Goal	Current Fund Balance	Target According to Fund Balance Policy	10% rebuilding contribution (Budget Contribution)
2013	\$511,760,560	\$40,940,845	\$16,155,674	\$24,785,171	\$2,478,517
2014	\$516,878,166	\$41,350,253	\$18,634,191	\$22,716,062	\$2,271,606
2015	\$522,046,947	\$41,763,756	\$20,905,797	\$20,857,959	\$2,085,796
2016	\$527,267,417	\$42,181,393	\$22,991,593	\$19,189,800	\$1,918,980
2017	\$532,540,091	\$42,603,207	\$24,910,573	\$17,692,634	\$1,769,263
2018	\$537,865,492	\$43,029,239	\$26,679,836	\$16,349,403	\$1,634,940
2019	\$543,244,147	\$43,459,532	\$28,314,777	\$15,144,755	\$1,514,476

CITY OF BRIDGEPORT UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for “resources not available for spending” or “legal restrictions” (reservation) and “management’s intended future use of resources” (designation).

POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. In the event that the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the “gain on sale of city asset” must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITIES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. Closed circuit television is the use of video cameras to transmit signals to a specific set of monitors. CCTV is often used for surveillance in areas where security is critical such as banks, casinos, airports, and other public areas.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A copy of the amended ECS formula is available here: <http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm>).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officer's Association

GIS: Geographic Information System (or) geospatial information system. A system designed to capture, store, analyze, and manage data and associated information that is geographically referenced.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

GENERAL FUND BUDGET

APPENDIX

GLOSSARY

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.