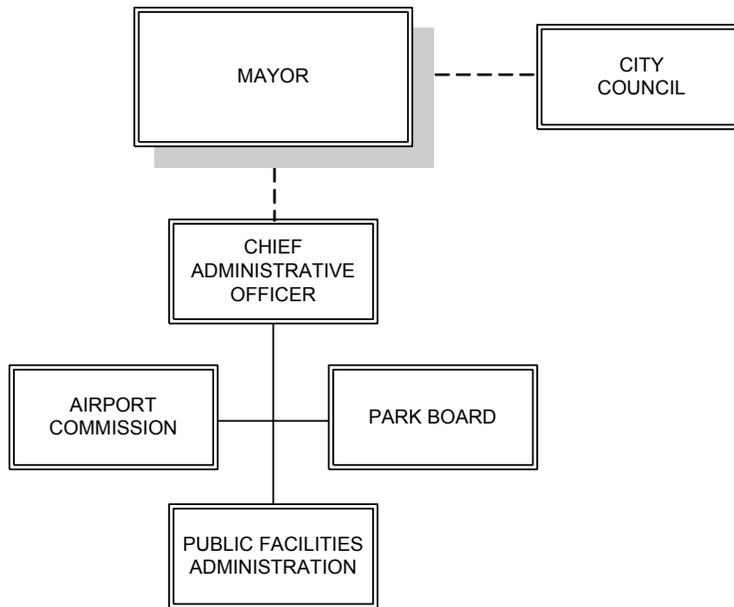


PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

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

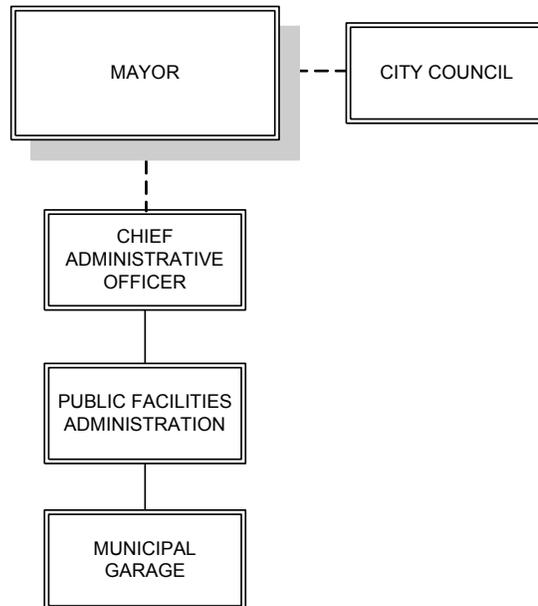
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

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.



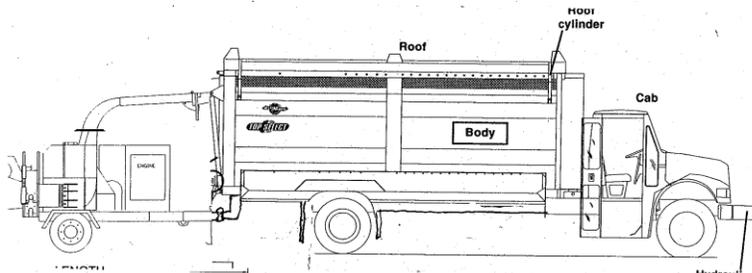
19) Purchased and placed into service one new additional Elgin Pelican 3-wheel streetsweeper. Provides enhanced maneuverability, economy, serviceability, and single lane dumping with a sweep system that easily handles heavy, compacted dirt and bulky debris as well as smaller particles found in the street.



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

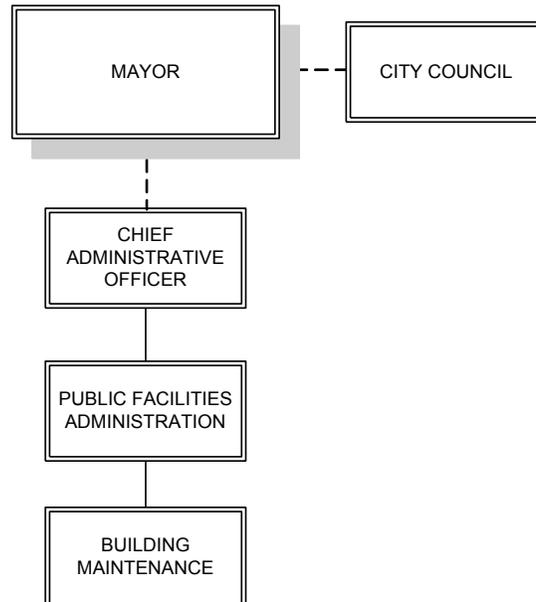
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
01305000 MUNICIPAL GARAGE	2,199,628	2,187,279	2,456,019	2,456,019	268,740
51000 FULL TIME EARNED PAY	479,862	513,948	560,045	560,045	46,097
51104 TEMPORARY ACTING 2X OVERTI	22				
51106 REGULAR STRAIGHT 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 /		BUDGET FY	BUDGET FY	VARIANCE
		Vac	(New)	2013	2012	
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

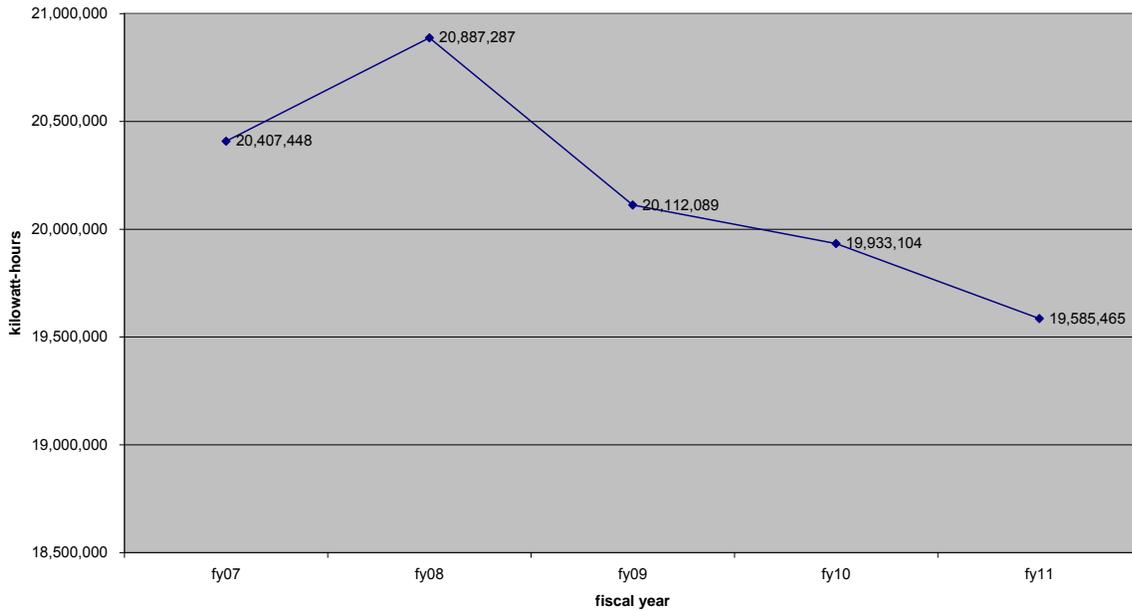
FY 2012-2013 GOALS

- 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.

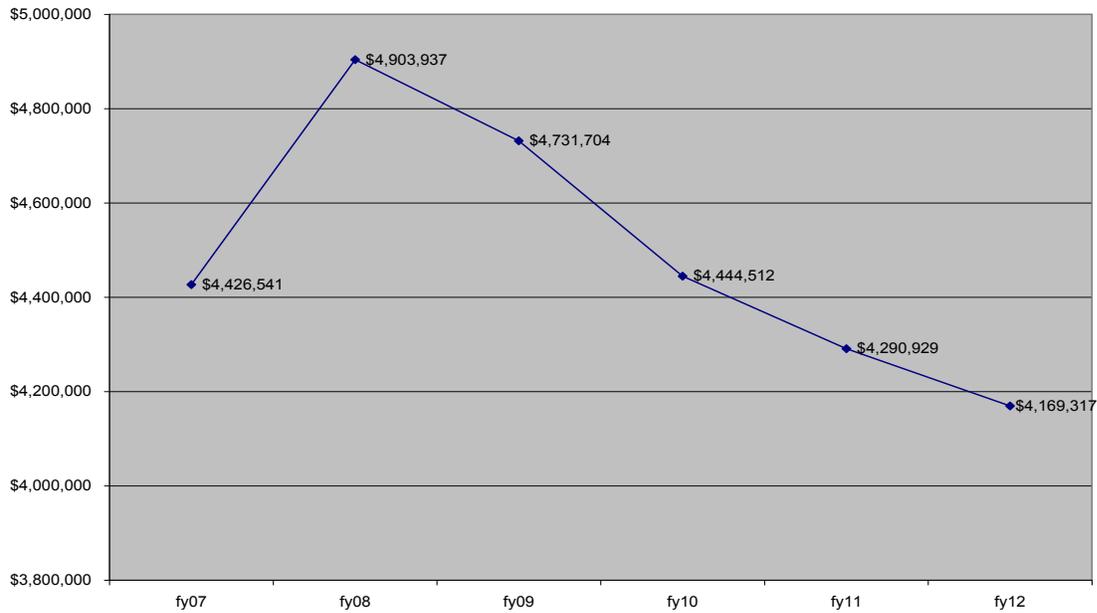
FY 2011-2012 GOAL STATUS

- 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

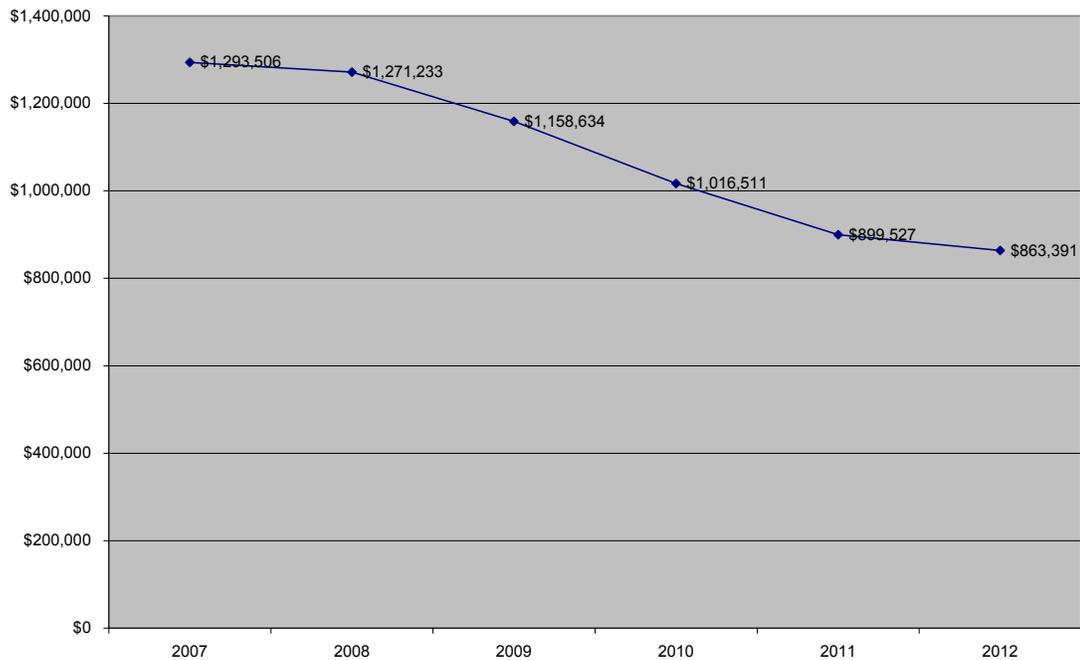


Electric Expenses -- All Except Education



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

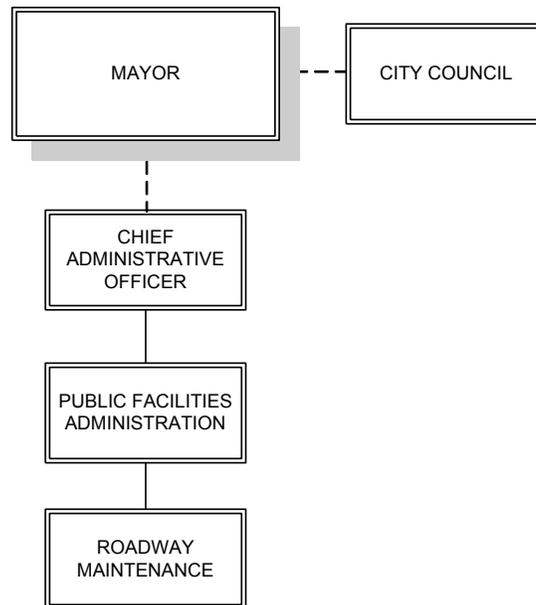
GENERAL FUND BUDGET

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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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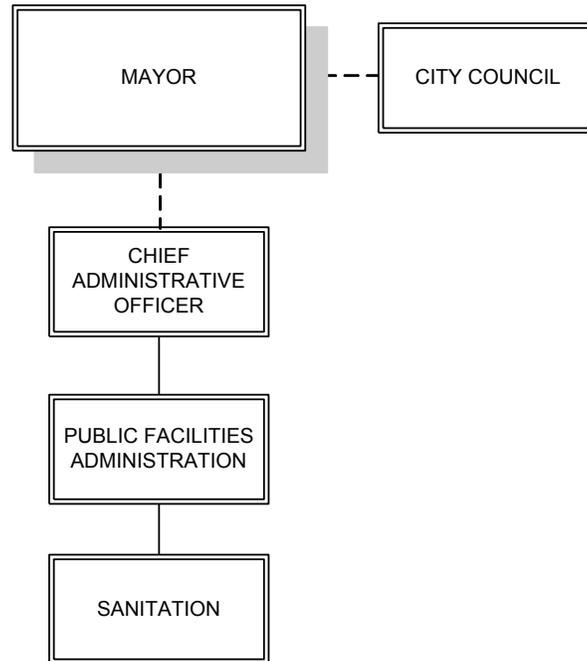
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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).*

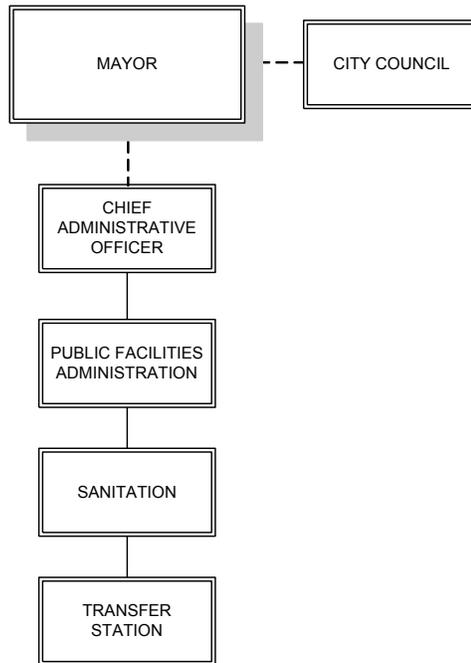
RECYCLING FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 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

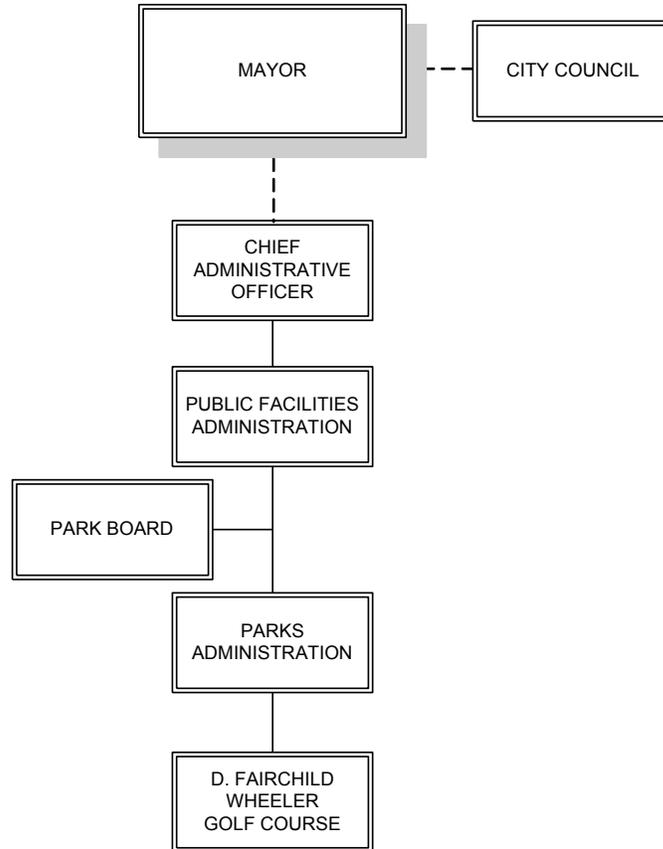
Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- 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.

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

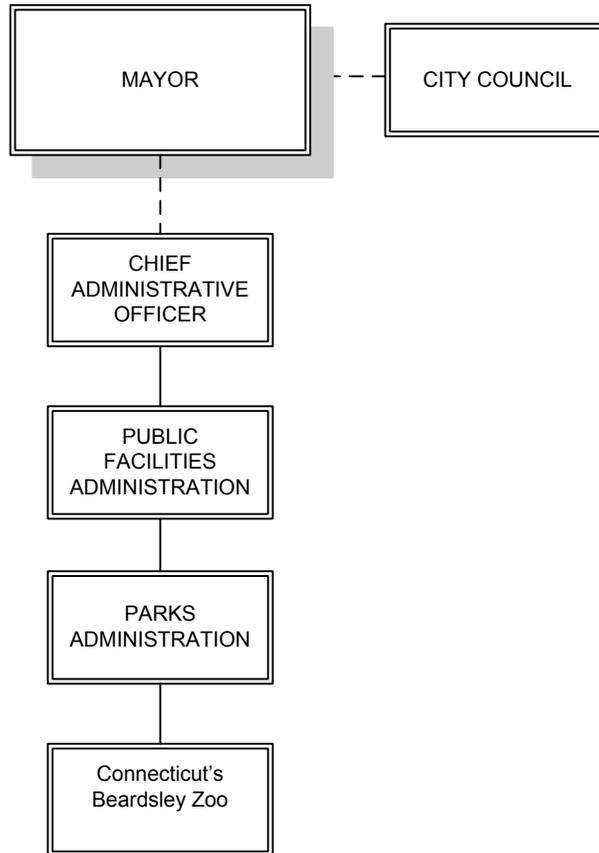
MISSION STATEMENT

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 carrousel 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

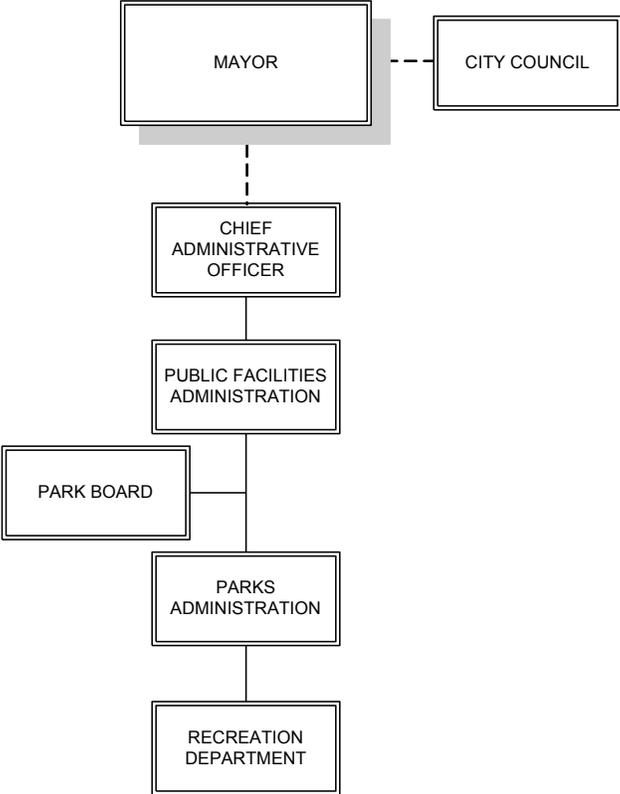
APPROPRIATION SUPPLEMENT

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.

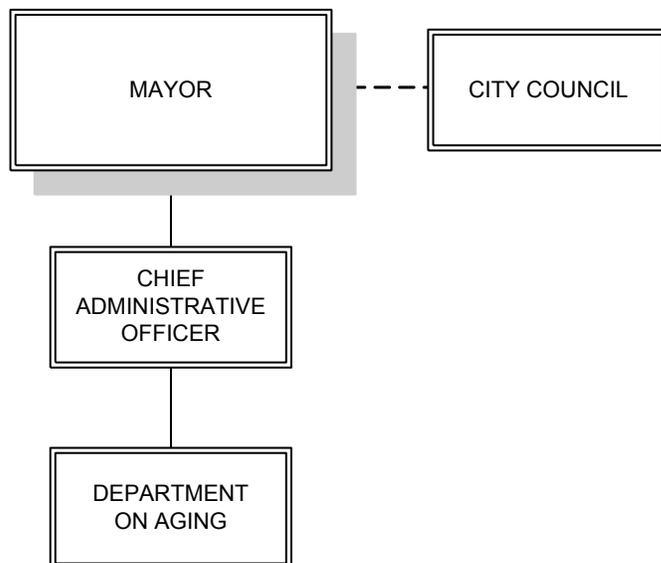
GENERAL FUND BUDGET

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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

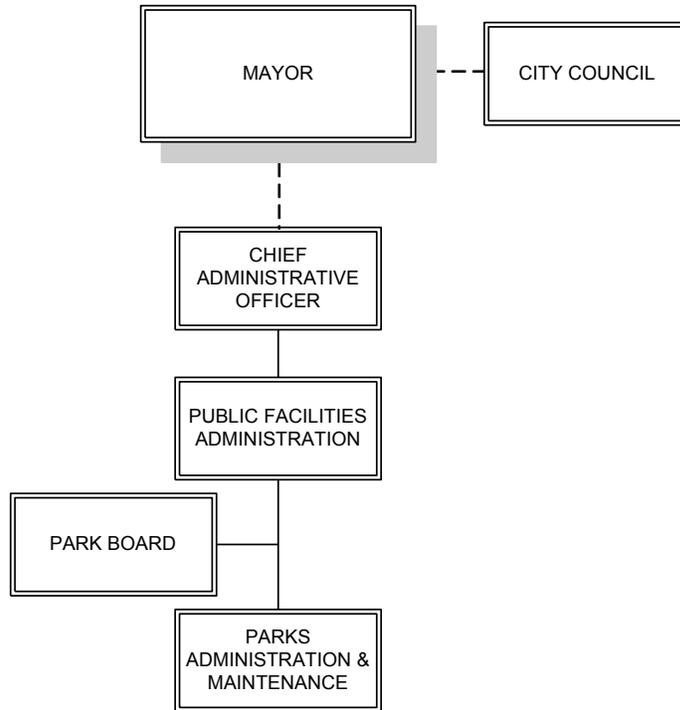
- 1) We have a senior volunteer who is teaching several of our seniors to use the computers to access the internet. They are using it to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
- 2) We certainly hope to improve health care for our seniors 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 SEASIDEANDBEARD SLEYCHECKPOINT	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	

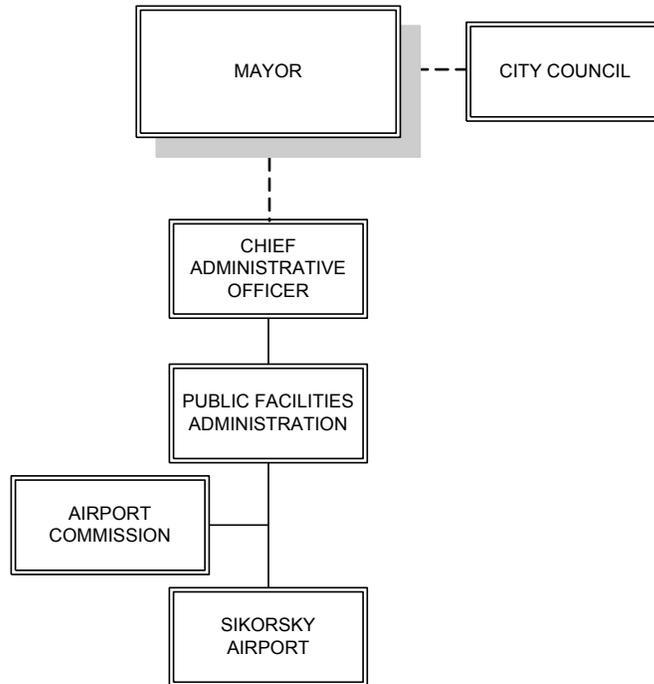
GENERAL FUND BUDGET

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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.

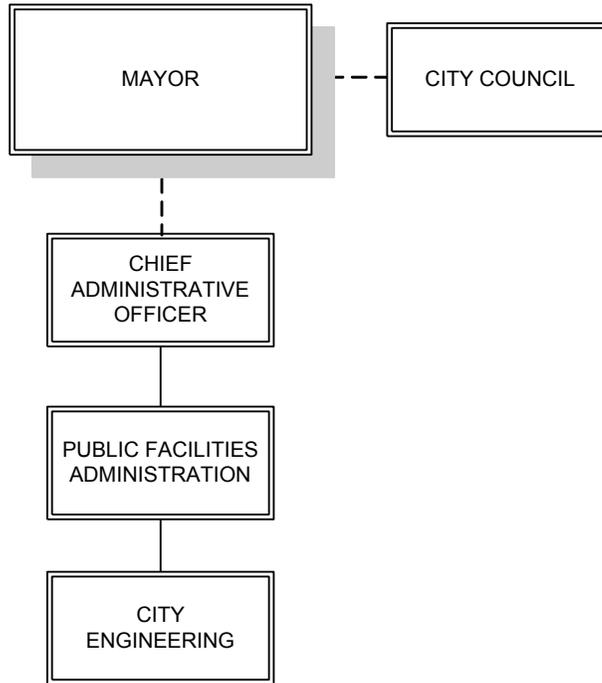
FY 2011-2012 GOAL STATUS

- 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

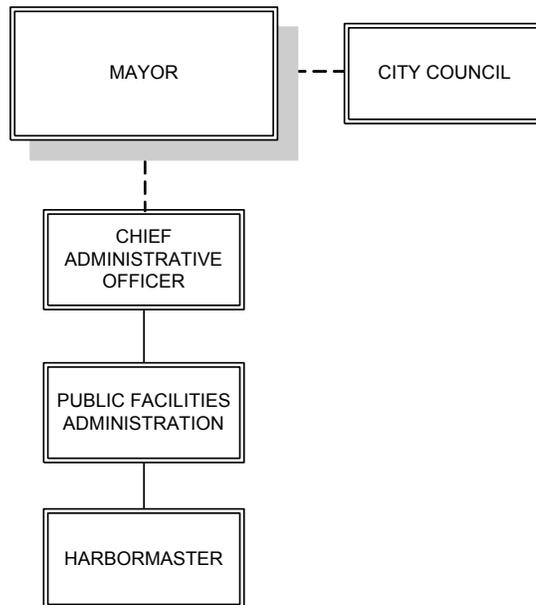
APPROPRIATION SUPPLEMENT

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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