Bridgeport

Connecticut

Annual Operating Budget

Fiscal Year 2019-2020

Mayor Joseph P. Ganim

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MAYOR'S ADOPTED BUDGET for
FISCAL YEAR JULY 1, 2019 to JUNE 30, 2020

TABLE OF CONTENTS 3
ACKOWLEDGEMENTS 7
GFOA LETTER 9
BUDGET MESSAGE 11
BUDGET AMENDMENT RESOLUTION 13
ORGANIZATION CHART 25

BUDGET SUMMARY
- Accounting Policies 27
- Fund Balance Policy 30
- Fund Structure 31
- Long Term Financial Planning 35
- Investment Policy 36
- Budget Process 37
- General Fund by Agency / Type 39
- Revenue Summary 40
- Personnel Summary 42
- Appropriation Category Descriptions 46
- Tax Rate Determination 48

BRIDGEPORT AT A GLANCE/IN CONTEXT 50
- Community Profile 51
- Tax Revenues by Source 2009-2018 53
- Population 56
- Peer Indicators 57

DIVISION SUMMARIES
- General Government Divisions 67
- Public Safety Divisions 69
- Public Facilities 77
- Economic Development Divisions 87
- Health Divisions 93
- Library 99
- Board of Education 103

DEPARTMENT BUDGETS
- Office of the Mayor 107
- Central Grants 115

FINANCE DIVISIONS
- Comptroller's Office 121
- Finance Administration 127
- Print Shop 131

Purchasing 135
Tax Collector 141
Tax Assessor 147
Treasury 155

GENERAL GOVERNMENT
Registrar of Voters 161
City Clerk 167
City Attorney 173
Archives & Records 181
Civil Service 185
Grants Personnel / Benefits Administration 191
Labor Relations 197
Pensions / Other Employee Benefits 203
Town Clerk 205
Legislative Department 211
Office of Policy & Management 213
Chief Administrative Office 219
Information Technology Services 225
Small & Minority Business Resource Office 229

PUBLIC SAFETY
Police Department / Animal Control 235
Fire Department 251
Weights & Measures 273
Emergency Communications & Operations Center 277

PUBLIC FACILITIES
Public Facilities Administration 285
Municipal Garage 295
Facilities Maintenance 301
Roadway Maintenance 311
Sanitation & Recycling 319
Transfer Station 329
D. Fairchild Wheeler Golf Course 335
Beardsley Zoo / Carousel 343
Recreation 351
Department on Aging 359
Parks Administration 365
Parks Maintenance 377
Sikorsky Memorial Airport 381
City Engineering 387
Harbor Master 397

PLANNING & ECONOMIC DEVELOPMENT
Office of Planning & Economic Development 403
Building Department 417
Zoning Board of Appeals 425

Zoning Commission 429

HEALTH & SOCIAL SERVICES
Health Administration 435
Vital Statistics 441
Communicable Clinic 447
Environmental Health 453
Housing Code 459
Lead Prevention Program 465
Human Services 473
Persons with Disabilities 477
Veterans' Affairs 483
Lighthouse / After School Program 489
Social Services 495

NON-DEPARTMENTAL ACCOUNTS
Debt Service 501
Other Financing 507
Supportive Contributions / Memberships 509

LIBRARIES
Bridgeport Public Library 511

BOARD OF EDUCATION
Schools 519
Food Services 547
BOE Debt Service 550

APPENDIX
REVENUE DETAILS 551
CAPITAL POLICY 567
CAPITAL BUDGET 574
THREE YEAR COMPARATIVES 599
FUND BALANCE 603
GLOSSARY 607

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On May 20, 2019 the City Council adopted the fiscal year 2019-2020 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2019 and remain in effect until June 30, 2020.

Joseph P. Ganim

MAYOR

John M. Gomes
Acting Chief Administrative Officer

Nestor Nkwo
Director, Policy & Management

Daniel Shamas
Mayor's Chief of Staff

Kenneth Flatto
Director of Finance

Office of Policy & Management
Mark Anaeto, Orlando Edwards, Maria Lage, Gisela Moura

City Council President

Aidee Nieves	137th	District

Committee on Budget and Appropriations

Denese Taylor-Moye, Co-Chair	131st	District
Maria Zambrano Viggiano, Co-Chair	136th	District
Christina B. Smith	130th	District
Jeanette Herron/Michael A. Defilippo	133rd	District
Mary McBride-Lee	135th	District
Nessah J. Smith	138th	District

City Council Members

Pete Spain	130th	District
Jack Banta	131st	District
Marcus A. Brown/Kyle Piche Langan	132nd	District
Michelle Lyons/AmyMarie Vizzo-Paniccia	134th	District
Rosalina Roman-Christy	135th	District
Alfredo Castillo	136th	District
Maria I. Valle	137th	District
Karen Jackson	138th	District
Eneida L. Martinez/Ernest E. Newton, II	139th	District

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

Office of the City Clerk
Department of Finance
City of Bridgeport Department Heads
City of Bridgeport Print Shop

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Bridgeport
Connecticut

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

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

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CITY OF BRIDGEPORT FISCAL YEAR 2019 - 2020 BUDGET MESSAGE:

Mayor Joseph P. Ganim

The City of Bridgeport fiscal year 2019 - 2020 City Council adopted budget is a sound but lean plan that is designed to best benefit the residents, tax payers of Bridgeport and the Bridgeport school system.

The FY2019-2020 Adopted Budget totals approximately $563 million versus last year's adopted amount of $557 million.

The adopted budget is based on three platforms:

1) Cost of Living Expenses

The FY 2019-2020 Adopted budget is predicated on prudent management of allocated resources by reducing the tax levy by .38 mills in FY2020 when compared to last fiscal year and also increased Board of Education funding by $1,300,000 over last year appropriation.

2) Quality of Life & Safety

The FY2020 Adopted Budget maintains funding for 297 sworn firefighters and 430 police officers which is intended to strengthen the departments for adequate safety and protection of Bridgeport residents and homeowners.

3) Economic Development

Immediately after Mayor Joseph P. Ganim took office in December 2016 he geared all his efforts and focus on the implementation of all pending economic developments projects, as well as the establishment of an economic development committee for future projects.
The administration focus on economic development has resulted in $314 million growth in taxable grand list or the equivalent of $14.00 million in taxes**.**

Based on the economic development committee and the strategic committee recommendations, the listed projects are given priority in moving the City of Bridgeport forward, with the ultimate goal of increasing the Grand List and further reduce taxes in the coming years.

The City's five-year Capital budget supports these economic development projects (see page 574).

GENERAL FUND INCREASES

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

BUDGET AND APPROPRIATIONS VOTE (A)

Budget & Appropriations Committee/City Council Adopted Vote on General Fund Revenue Increases:

Below are the Budget and Appropriations Committee adopted adjustments to the Mayor's Proposed FY2019-2020 General Fund Budget and ratified by the City Council vote.

Department	Account #	Object	Object / Description	Mayor's Proposed Budget	Council Adopted Budget	Increases
Comptroller Department	01010000	41555	Capital Fund Interest Transfe	275,000	350,000	75,000
Tax Collector	01040000	41693	All Current Taxes	308,012,548	310,334,792	2,322,244
Treasury Department	01045000	41246	Earnings On Investments	600,000	675,000	75,000
Town Clerk	01090000	41225	Conveyance Tax	1,600,000	1,700,000	100,000
Police Dept	01250000	41642	Permits	46,000	53,000	7,000
Police Dept	01250000	41645	Outside Overtime Surcharge	185,000	535,000	350,000
Weights & Measures	01285000	41252	Annual Commercial Scale	92,000	107,000	15,000
Public Facilities Admin.	01300000	41650	Parking Violations	0	1,450,000	1,450,000
Public Facilities Admin.	01300000	41656	Street Excavating Permits	75,000	85,000	10,000
Parks Administration	01355000	45341	WICC Annual Lease	10,500	25,000	14,500
Zoning Commission	01457000	41255	Zoning Compliance	175,000	185,000	10,000
Housing Code Department	01556000	41607	Certificate of Occupancy	70,000	100,000	30,000
Total Revenue Increases				**311,141,048**	**315,599,792**	**4,458,744**

LEGISLATIVE INTENT REVENUE INCREASES

Comptroller Department - Capital Interest Transfer – 01010000-41555: The Legislative intent is to acknowledge the increase in the Capital funds interest earnings.

Tax Collector - All Current Taxes - 01040000-41693: The Legislative Intent is to reduce the Mayor's FY2020 Proposed mill rate decrease from .8 mill decrease to .38 mill decrease.

Treasury Department - Interest Income Earnings - 01045000-41246: The Legislative intent is to recognize the increase in the interest income earnings due to higher interest rate and higher investable fund balance in FY2020.

Town Clerk - Conveyance Tax Receipts - 01090000-41225: The Legislative intent is to recognize the increased collections on real estate conveyance taxes. The increase in conveyance taxes is

attributable to increased real estate transactions in the City of Bridgeport due to real estate developments and increased property values.

Police Department - Permits - 01250000-41642: The Legislative intent is to increase permits revenues generated by the police department based on improved historical trend.

Police Department - Outside Overtime Surcharge - 01250000-41645: The Legislative intent is to recognize the increase in the Police Outside Overtime surcharge from $10.00 per hour to $17.00 per hour based on the new police union contract agreement.

Weights & Measures Department - Annual Commercial Scale Licenses - 01285000-41252: The Legislative intent is to recognize the increased revenue collections on commercial scales licenses based on increased businesses within the City of Bridgeport.

Public Facilities Administration - Parking Violation Fines - 01300000-41650: The Legislative intent is to transfer the collection of parking violation fines from the Police department into the Public Facilities Administration department due to transfer of the duties to the Public Facilities department.

Public Facilities - Street Excavating Permits - 01300000-41656: The Legislative intent is to increase the street excavating revenue budget based on department increased enforcement and revenue collections.

Parks Administration Department - W.I.C.C Annual Lease - 01355000-45341: The Legislative intent is to acknowledge the annual lease increase amount of $14,500 that the City will be paid by WICC Company based on the renewed lease agreement.

Zoning Commission - Zoning Compliance - 01457000-41255: The Legislative intent is to acknowledge the increase in revenues collection based on prior years historical trend.

Housing Code - Certificate of Occupancy - 01556000-41607: The Legislative intent is to acknowledge the additional revenues that will be generated by the Housing Code department due to increased enforcement of the housing code ordinances.

GENERAL FUND DECREASES

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

BUDGET & APPROPRIATIONS VOTE NUMBER (B)

Budget & Appropriations Committee/City Council Adopted Vote on General Fund Revenue Decreases

Below are the Budget and Appropriations Committee adopted adjustments to the Mayor's Proposed FY2019-2020 General Fund Budget and ratified by the City Council vote.

Department	Account #	Object	Object / Description	FY2020 Mayor's Proposed Budget	FY2020 Council Adopted	Decreases
REVENUE DECREASES:						
Comptroller Office	01010000	41562	Debt Service Reimbursemen	5,000,000	4,700,000	-300,000
Tax Assessor Department	01041000	44690	Distressed Municipalities	4,000,000	0	-4,000,000
Police Administration	01250000	41650	Parking Violations	1,150,000	0	-1,150,000
Total Revenue Decreases				**10,150,000**	**4,700,000**	**-5,450,000**
Net Revenue Increases(Decreases)						**-991,256**

LEGISLATIVE INTENT REVENUE DECREASES

Comptroller Department - Debt Service Reimbursement - 01010000-41562: The Legislative intent is to acknowledge the reduction in debt service reimbursement that the City will receive in FY2020 based on actual debt that will be reimbursed.

Tax Assessor - Distressed Municipalities Revenue - 01041000-44690: The Legislative intent is to acknowledge the State Distressed Municipal revenue that will not be received in FY2020 based on the State adopted budget.

Police Administration - Parking Violations Fines - 01250000-41650: The Legislative intent is to transfer the Parking Violations revenue fines collections from the Police department into Public Facilities department due to transfer of the parking violation functions.

GENERAL FUND INCREASES

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

BUDGET & APPROPRIATIONS COMMITTEE VOTE (C)

Budget & Appropriation s Committee/City Council Adopted Vote on General Fund Appropriation Increases:

Below are the Budget and Appropriations Committee adopted adjustments to the Mayor's Proposed FY2019-2020 General Fund Budget and ratified by the City Council vote.

Department	Account #	Object	Object / Description	FY2020 Mayor's Proposed Budget	FY2020 Council Adopted	Increases
Treasury Department	01045000	54555	Computer Supplies	10,000	12,000	-2,000
Treasury Department	01045000	56175	Office Equip. Maint. Service	800	2,000	-1,200
ITS Department	01108000	53720	Telephone Services	870,000	1,110,000	-240,000
Public Facilities	01310000	54541	BOE Building Maintenance	0	150,000	-150,000
Zoning Commission	01457000	51000	Full Time Salary	514,308	523,317	-9,009
Zoning Commission	01457000	52360	Medicare	7,088	7,219	-131
Zoning Commission	01457000	52504	Merf Pension Contribution	64,756	66,082	-1,326
Board of Education	01896000	56180	Other Services	35,000	1,335,000	-1,300,000
Total Expenditure Increases				**1,501,952**	**3,205,618**	**-1,703,666**

LEGISLATIVE INTENT APPROPRIATION INCREASES

Treasury Department - Computer Supplies - 01045000-54555: The Legislative intent is to provide additional funding for needed check printing supplies in the treasury department.

Treasury Department - Office Equipment Maintenance Service - 01045000-56175: The Legislative intent is to provide additional funding needed to replace current check printing machine in the treasury department with a heavy-duty check printing equipment.

Information Technology Department - Telephone Services - 01108000-53720: The Legislative intent is to provide full year funding for additional telephone/internet access needed due to the City migration from the analog communication system into Website based platform in the Police, Fire and Emergency Operations departments. The City acquired a new public safety communication system called "NexGen" that is "Internet or VIP" based.

Public Facilities - Maintenance Department - BOE Building Maintenance - 01310000-54541: The Legislative intent is to dedicate $150,000 of the FY2020 General Fund operating budget under the Public Facilities department for preventive maintenance of Bridgeport Board of Education school buildings instead of using bonded capital funds. The maintenance of these buildings from the annual operating fund will eliminate the need to pay interest on borrowed/bonded capital funds.

Zoning Commission - Full Time Salary - 01457000-51000: The Legislative intent is to unfund the Assistant Zoning Official position and fund the position of Zoning Official at a higher salary of $9,009.00 due to added responsibility.

Zoning Commission - Medicare Taxes - 01457000-52360: The Legislative intent is to unfund the Assistant Zoning Official position and fund the position of Zoning Official at a higher salary of $9,009.00 which resulted in higher Medicare taxes of $131.00.

Zoning Commission - MERF Pension Contribution-01457000-52504: The Legislative intent is to unfund the Assistant Zoning Official position and fund the position of Zoning Official at a higher salary of $9,009.00 which resulted in higher MERF Pension contribution amount of $1,326.00.

Board of Education - Other Services - 01896000-56180: The Legislative intent is to give Bridgeport Board of Education an additional $1,300,000.00 in their FY2020 General Fund appropriations

which must be maintained by the City every year. Whenever the City appropriates additional funds to Bridgeport Board of Education that funding level must be maintained by the City every year.

GENERAL FUND DECREASES

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

BUDGET & APPROPRIATIONS COMMITTEE VOTE (D)

Budget & Appropriation s Committee/City Council Adopted Vote on General Fund Appropriation Decreases:

Below are the Budget and Appropriations Committee adopted adjustments to the Mayor's Proposed FY2019-2020 General Fund Budget and ratified by the City Council vote.

Department	Account #	Object	Object / Description	FY2020 Mayor's Proposed Budget	FY2020 Council Adopted	Decreases
Central Grants Office	01005000	51000	Salary	426,759	269,771	156,988
Central Grants Office	01005000	52360	Medicare	5,664	3,388	2,276
Central Grants Office	01005000	52504	Merf Pension Contribution	53,371	30,262	23,109
Central Grants Office	01005000	52917	Health Insurance	95,882	27,626	68,256
Fire Administration	01026000	51108	Regular 1.5x Overtime Pay	3,550,000	3,450,000	100,000
Fire Administration	01026000	53610	Training Services	185,000	150,000	35,000
Purchasing Dept.	01035000	51099	Contracted Salaries	20,000	10,000	10,000
Tax Collector	01040000	56110	Financial Services	25,000	10,000	15,000
Tax Collector	01040000	56130	Legal Services	50,000	25,000	25,000
Tax Assessor	01041000	51403	Assessment Appeals Stipend	38,125	28,125	10,000
Registrar of Voters	01050000	53905	Tuition/Travel Reimb.	6,600	2,100	4,500
Registrar of Voters	01050000	56180	Other Services	88,261	63,261	25,000
City Attorney	01060000	56130	Legal Services	750,000	650,000	100,000
Grants Personnel/Benefits	01075000	56090	Actuarial Services	45,000	30,000	15,000
Ethics Committee	01105000	56180	Other Services	2,875	1,475	1,400
Chief Admin Officer	01106000	51000	Salary	870,108	805,108	65,000
Chief Admin Officer	01106000	52360	Medicare	12,117	11,175	942
Chief Admin Officer	01106000	52504	Merf Pension Contribution	100,445	90,877	9,568
Chief Admin Officer	01106000	52917	Health Insurance	66,895	53,587	13,308
Chief Admin Officer	01106000	53605	Membership/Registration	115,841	105,841	10,000
Chief Admin Officer	01106000	56180	Other Services	100,000	60,000	40,000

Department	Account #	Object	Object / Description	FY2020 Mayor's Proposed Budget	FY2020 Council Adopted	Decreases
ITS Department	01108000	51000	Salary	1,032,567	977,839	54,728
ITS Department	01108000	52360	Medicare	11,788	10,995	793
ITS Department	01108000	52504	Merf Pension Contribution	109,278	101,222	8,056
ITS Department	01108000	52917	Health Insurance	200,502	161,926	38,576
Minority Small Business	01112000	51000	Salary	269,060	256,562	12,498
Minority Small Business	01112000	52360	Medicare	3,740	3,559	181
Minority Small Business	01112000	52504	Merf Pension Contribution	39,606	37,766	1,840
Citi Stat Department	01113000	53705	Advertising Services	2,500	500	2,000
Citi Stat Department	01113000	53750	Travel Expenses	2,000	1,000	1,000
Citi Stat Department	01113000	54675	Office Supplies	1,500	500	1,000
Citi Stat Department	01113000	59015	Printing Services	1,200	200	1,000
Police Department	01250000	51108	Regular 1.5x Overtime Pay	2,296,959	1,721,959	575,000
Police Department	01250000	51134	Temp.Shift 2 Shift Different	435,485	335,485	100,000
EOC Department	01290000	56180	Other Services	140,000	15,000	125,000
EOC Department	01290000	56225	Security Services	120,000	110,000	10,000
Public Facilities-Admin.	01300000	51000	Salary	1,902,218	1,769,680	132,538
Public Facilities-Admin.	01300000	52360	Medicare	25,123	23,201	1,922
Public Facilities-Admin.	01300000	52504	Pension Contribution	277,344	257,834	19,510
Public Facilities-Admin.	01300000	52917	Health Insurance	254,355	215,779	38,576
Pub Facility Maintenance	01325000	51000	Salary	1,768,978	1,731,021	37,957
Pub. Facility/Transfer Statio	01330000	56215	Refuse Services	1,344,362	1,044,362	300,000
Parks Recreation Prog	01350000	51100	Temp. Seasonal Employees	450,000	400,000	50,000
Economic Development	01450000	51000	Salary	1,194,851	1,138,851	56,000
Economic Development	01450000	56110	Financial Services	50,000	25,000	25,000
Economic Development	01450000	56160	Marketing Services	185,000	165,000	20,000
Economic Development	01450000	59500	Supportive Contribution	100,000	75,000	25,000
Zoning Commission	01457000	51099	Contracted Salaries	20,000	10,000	10,000
Other Financing Uses	01610000	50700	Attrition	-1,500,000	-1,816,400	316,400
Total Expenditure Decreases				**17,346,359**	**14,651,437**	**2,694,922**
Net Expenditure Increases(Decreases)						**991,256**
Overall Surplus/(Deficit)						**0**

LEGISLATIVE INTENT APPROPRIATION DECREASES

Central Grants Department - 01005000-51000 - Full Time Salary: The Legislative intent is to eliminate one (1) Analyst and one (1) Grant Writer position and fund the position of the Central Grants Director; thereby resulting in a net salary savings of $156,988.00.

Central Grants Department - 01005000-52360 - Medicare: The Legislative intent is to eliminate one (1) Analyst and one (1) Grant Writer position and fund the position of the Central Grants Director; thereby resulting in a net salary savings of $156,988.00. The effect of the $156,988 salary savings translates to $2,276.00 savings in employer Medicare taxes.

Central Grants Department - 01005000-52504 - MERF Pension Contribution: The Legislative intent is to eliminate the one (1) Analyst and one (1) Grant Writer position and fund the position of the Central Grants Director; thereby resulting in a net salary savings of $156,988.00. The effect of the $156,988 salary savings translates to $23,109 savings in employer MERF Pension contribution.

Central Grants Department - 01005000-52917 - Health Insurance: The Legislative intent is to eliminate the one (1) Analyst and one (1) Grant Writer position and fund the position of the Central Grants Director; thereby resulting in a net health insurance savings of $68,256.

Fire Administration - 01260000-51108 - Regular 1.5x Overtime Pay: The Legislative intent is to reduce the Fire department total FY2020 regular overtime budget by $100,000 from $3,550,000 to $3,450,000 due to anticipated hiring of new recruits in FY2020.

Fire Administration - 01260000-53610 - Training Services: The Legislative intent is to reduce the Fire department training services account by $35,000 based on the number of new recruits the department will hire in FY2020.

Purchasing Department - 01035000-51099 - Contract Salary Account: The Legislative intent is to reduce the contracted salary account in this department by $10,000 because the City has hired a full-time employee into the position that was vacant; therefore, the need for the contracted employee will be minimized.

Tax Collector Department - 01040000-56110 - Financial Services: The Legislative intent is to reduce the Mayor's recommended amount in the Financial Services account by $10,000 and tasked the department to contain their expenses within the $10,000 City Council FY2020 appropriated amount of $15,000.00.

Tax Collector Department - 01040000-56130 - Legal Services: The Legislative intent is to reduce the Mayor's recommended amount in the Legal Services account from $50,000 to $25,000 due to reduced need for legal services in the department in FY2020.

Tax Collector Department - 010410000-51403 - Assessment Appeals Stipends: The Legislative intent is to reduce the Mayor's recommended amount by $10,000 due to anticipated low tax appeals in FY2020.

Registrar of Voters - 01050000-53905 - Tuition/Travel Reimbursement: The Legislative intent is to reduce the travel budget amount in this department by $4,500 due to financial constrain in the FY2020 budget.

Registrar of Voters - 01050000-56180 - Other Services: The Legislative intent is to reduce the Mayor's recommended amount in Other-Services account from $88,261 to 63,261 due to financial constrain in the FY2020 budget.

City Attorney - 01060000-56130 - Legal Services: The Legislative intent is to reduce the Mayor's recommended amount in the Legal Services account by $100,000 because the City has hired additional attorneys in the last three years and that should reduce the need for outside legal services expense.

Grants Personnel/Benefits Office - 01075000-56090 - Actuarial Services: The Legislative intent is to reduce the Mayor's proposed actuarial services budget in this department by $15,000 because most of the one-time expenses were incurred in FY2019.

Ethics Committee - 01105000-56180 - Other Services: The Legislative intent is to reduce the Mayor's recommended amount by $1,400 based on prior years expenditure trend.

Chief Administrative Office - 01106000-51000 - Full Time Salary: The Legislative intent is not to fund the $65,000 Assistant Special Project Manager position that was recommended in the Mayor's proposed budget in FY2020.

Chief Administrative Office - 01106000-52360 - Medicare: The $942.00 savings in the Medicare account is attributable to the Assistant Special Project Manager position that was not funded by the City Council in the Chief Administrative Office department.

Chief Administrative Office - 01106000-52504 - MERF Pension Contribution: The $9,568.00 savings in the MERF Pension Contribution account is attributable to the Assistant Special Project Manager position that was not funded by the City Council in the Chief Administrative Office department.

Chief Administrative Office - 01106000-52917 - Health Insurance: The $13,308.00 savings in the health insurance account is attributable to the Assistant Special Project Manager position that was not funded by the City Council in the Chief Administrative Office department.

Chief Administrative Office - 01106000-53605 - Membership/Registration: The legislative intent is to reduce the membership/registration budget in the Chief Administrative Office from the Mayor's proposed amount $115,841 to $105,841 due to budget constraints.

Chief Administrative Office - 01106000-56180 - Other Services: The legislative intent is to reduce the amount recommended by the Mayor from $100,000 to $60,000 due to budget constrains in the FY2020.

Information Technology Services Department - 01108000-51000 - Full Time Salary: The legislative intent is not to fund the $54,728 Support Specialist position that was recommended in the Mayor's proposed budget in FY2020.

Information Technology Services Department - 01108000-52360-Medicare: The legislative intent is not to fund the $54,728 Support Specialist position that was recommended in the Mayor's proposed budget in FY2020; thereby saving $793.00 in the Medicare account.

Information Technology Services Department - 01108000-52504-MERF Pension Contribution: The legislative intent is not to fund the $54,728 Support Specialist position that was recommended in the Mayor's proposed budget in FY2020; thereby saving $8,056.00 in the MERF Pension contribution account.

Information Technology Services Department - 01108000-52917 - Health Insurance: The legislative intent is not to fund the $54,728 Support Specialist position that was recommended in

the Mayor's proposed budget in FY2020; thereby saving $38,576.00 in the health insurance account.

Minority Small Business Department - 01112000-51000 - Full Time Salary: The Legislative intent is to reduce the Project Manager salary recommended in the Mayor's proposed budget from $101,272.00 to $88,774.00 due to financial constrain in the FY2020 budget.

Minority Small Business Department - 01112000-52360 - Medicare: The Legislative intent is to reduce the Project Manager salary recommended in the Mayor's proposed budget from $101,272.00 to $88,774.00 and that resulted in $181.00 savings in Medicare budget.

Minority Small Business Department - 01112000-52504 - MERF Pension Contribution: The Legislative intent is to reduce the Project Manager salary recommended in the Mayor's proposed budget from $101,272.00 to $88,774.00 and that resulted in $181.00 savings in Medicare budget.

Citi Stat Department - 01113000-53705 - Advertising Services: The Legislative intent is to reduce the Mayor's recommended advertising services amount in this department from $2,500.00 to $500.00 due to financial constrain in the FY2020 budget.

Citi Stat Department - 01113000-53750 - Travel Expenses: The Legislative intent is to reduce the Mayor's recommended travel expenses line item in this department from $2,000.00 to $1,000.00 due to financial constrain in the FY2020 budget.

Citi Stat Department - 01113000-54675 - Office Supplies: The Legislative intent is to reduce the Mayor's recommended office supplies line item in this department from $1,500.00 to $500.00 due to financial constrain in the FY2020 budget.

Citi Stat Department - 01113000-59015 - Printing Services: The Legislative intent is to reduce the Mayor's recommended printing services line item in this department from $1,200.00 to $200.00 due to financial constrain in the FY2020 budget.

Police Department Administration - 01250000-51108 - Regular 1.5x Overtime Pay: The Legislative intent is to reduce the Mayor's recommended overtime budget in the police department administration division by $575,000.00 due to the number of new recruits and make the police department more accountable on their overtime usage.

Police Department Administration - 01250000-51134 - Temporary Shift Differential Pay: The Legislative intent is to reduce the Mayor's recommended Temporary Shift 2 Differential pay in the police department by $100,000.00 due to the number of new recruits who will fill the 2nd shift on a more permanent basis.

Emergency Operations Department - 012900000-56180 - Other Services: The Legislative intent is to reduce other services account budget by $125,000.00 due to the expiration of the consultant contract which is not being renewed in FY2020.

Emergency Operations Department - 012900000-56225 - Security Services: The Legislative intent is to reduce the security services account budget by $10,000.00. The department is being asked to contain the security hours within the appropriated amount of $110,000.00

Public Facilities-Administration - 01300000-51000 - Salary: The Legislative intent is to unfund one (1) of the vacant Deputy Director of Public Facility position in the amount of $132,538.00.
Public Facilities-Administration - 01300000-52360 - Medicare: The Legislative intent is to unfund one (1) of the vacant Deputy Director of Public Facility position which resulted in Medicare savings of $1,922.00.

Public Facilities-Administration - 01300000-52504 - MERF Pension Contribution: The Legislative intent is to unfund one (1) of the vacant Deputy Director of Public Facility position which resulted in MERF Pension savings of $19,510.00.

Public Facilities-Administration - 01300000-52917 - Health Insurance: The Legislative intent is to unfund one (1) of the vacant Deputy Director of Public Facility position which resulted in health insurance savings of $37,576.00

Public Facility Maintenance Department - 013250000-51000 - Salary: Legislative intent is not to fund one (1) vacant Maintainer 111 position which will save $37,957.00 in salary account.

Public Facility/transfer Station - 013300000-56215 - Refuse Services: The Legislative intent is to reduce the refuse services account by $300,000.00 due to strict enforcement by the Public Facility Department by not allowing none Bridgeport resident to dump their garbage at the municipal transfer station. The projected reduction in tonnage will yield annual tonnage savings of $300,000.00 in FY2020.

Parks and Recreation Department - 01350000-51100 - Temporary Seasonal Employees: The Legislative intent is to reduce the temporary seasonal employee workers in this department by $50,000.00 in FY2020.

Economic Development Department - 01450000-51000 - Salary: Legislative intent is to recognize forty six percent (46%) of the Deputy Director position that is paid by Community Development Block Grant (CDBG) in the amount of $56,000.00.

Economic Development Department - 10450000-56110 - Financial Services: Legislative intent is to reduce financial services account budget by $25,000.00 in light of the FY2020 financial constrain.

Economic Development Department - 10450000-56160 - Marketing Services: Legislative intent is to reduce marketing services account budget by $20,000.00 in light of the FY2020 financial constrain.

Economic Development Department - 10450000-59500 - Supportive Contribution: Legislative intent is to reduce supportive contribution account budget by $25,000.00 in light of the FY2020 financial constrain.

Zoning Commission Department - 01457000-51099 - Contracted Services: Legislative intent is to reduce contracted services account budget by $10,000.00 in FY2020 because the vacant position in the department will be filled shortly; herby reducing the need for contracted employee.

Other Financing Uses - 01610000-50700 - Attrition: Legislative intent is to increase the attrition savings from $1,500,000.00 to $1,816,400 which is a $316,400 increase from the Mayor's Recommended amount.

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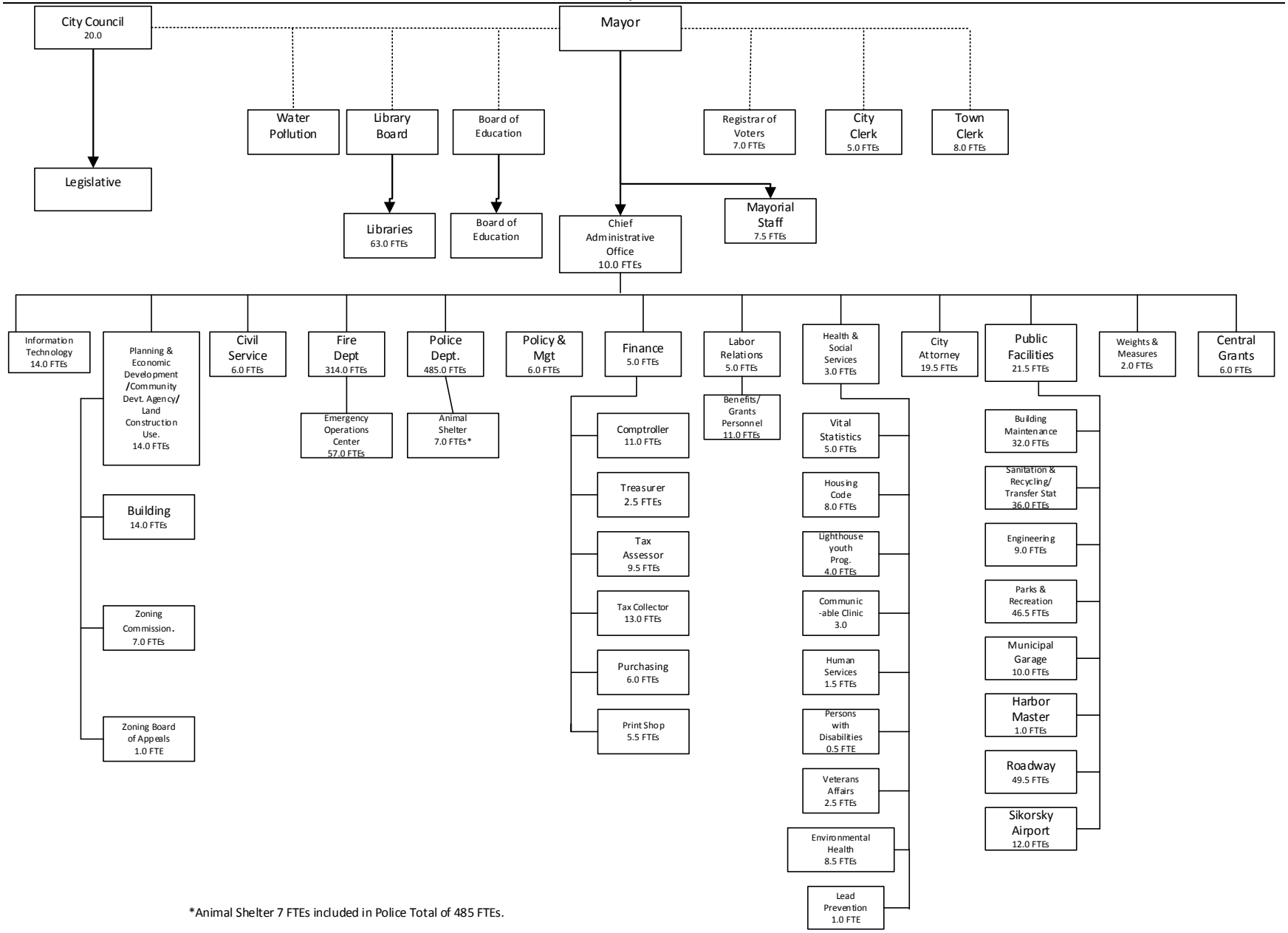
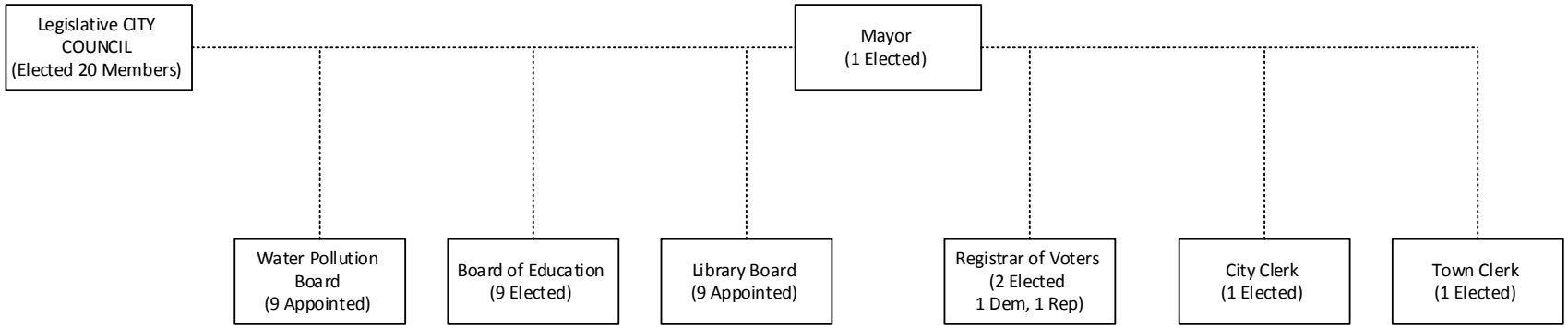
CITY OF BRIDGEPORT, CONNECTICUT
Organizational Chart
2019-2020



*Animal Shelter 7 FTEs included in Police Total of 485 FTEs.

Department Organization Chart of Electorates & Appointees



ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

departments in compliance with the City Charter, ordinances, and all other policies and procedures.

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

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or $2.17 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2018, the City recorded long-term debt of $755.7 million related to Governmental Activities and $37.5 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

RISK MANAGEMENT

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

WORKERS' COMPENSATION

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the Internal Service Fund. The City estimates a liability for workers' compensation claims payable and for claims incurred but not reported based on an actuarial valuation. This is accounted for in the Internal Service Fund.

GROUP HEALTH INSURANCE

The City maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits as described below:

The following programs are provided under self-insured administrative only contracts:

- Medical benefits for all employees and Non-Medicare-Eligible Retirees
- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees
- Dental benefit for all employees and retired teachers and school system administrators
- Vision plan benefits for City and BOE employees excluding teachers and school system administrators

The following programs are provided under fully insured contracts:

- Medical benefits for Medicare-eligible retirees
- Prescription benefits for Medicare-eligible fire and police retirees
- Dental HMO benefits for approximately 300 people

Approximately 3,980 employees and 3,602 retirees receive their health benefits through these plans. Payments related to these claims are made by outside administrators under administrative services contracts and are accounted for in the Internal Service Fund. The current contracts require that approximately $2,461,540 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2018, the amount of prepaid asset in the fund is $2,461,540.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2004-2018 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2018	65,118,524	114,760,694	115,498,230	64,380,988
2017	69,649,911	115,284,166	119,815,553	65,118,524
2016	76,149,977	89,186,492	95,686,558	69,649,911
2015	100,760,078	76,864,705	101,474,806	76,149,977
2014	104,770,856	109,095,945	113,106,723	100,760,078
2013	102,185,796	106,837,040	104,251,980	104,770,856
2012	109,987,266	99,431,453	107,232,923	102,185,796
2011	83,701,474	124,650,961	98,365,169	109,987,266
2010	72,277,783	119,677,303	108,253,612	83,701,474
2009	67,301,000	102,263,079	90,691,701	72,277,783
2008	65,740,860	88,167,399	86,607,259	67,301,000
2007	50,070,000	95,669,180	79,998,320	65,740,860
2006	54,076,619	71,379,804	75,386,423	50,070,000
2005	62,045,079	66,036,204	74,004,664	54,076,619
2004	61,964,745	66,974,067	66,893,733	62,045,079
2003	65,787,386	59,776,938	63,599,579	61,964,745

The current portion of claims incurred but not reported as of June 30, 2018 is $16,135,549, which relates to Group Health Insurance Claims of $6,329,186 and $9,806,363 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of $48,245,439 is recorded as long-term liability.

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website,
http://bridgeportct.gov/content/341307/341403/default.aspx

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

RATIONALE

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

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, http://www.bridgeportct.gov/finance Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2018 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 19 individual governmental funds. The major funds of these 19 are discussed below.

THE GENERAL FUND (Total $563,845,251) is the primary operating fund of the city. It is the largest fund which encompasses traditional governmental services, and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is primarily supported by the property tax. General Fund revenues are displayed by type in the Revenue Summary section of this budget and by department in the Budget Detail section. Appropriations are also listed by department in the Budget Detail section. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available.

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

THE DEBT SERVICE FUND(Total: See FY20 Adopted Debt Service Budget) is used for the accumulation of resources for, and the payment of, general long-term bonded debt to be issued in future years.

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition

and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS

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

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

FIDUCIARY FUNDS

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

	GOVERNMENTAL FUNDS						PROPRIETARY FUNDS			FIDUCIARY FUNDS
Departments	General Funds	Special Revenue	Debt Service	Board of Education Funds	Capital Projects Funds		Enterprise Funds	The Internal service Funds		Fiduciary Funds (e.g. Pension Trust Funds.
ARCHIVES & RECORDS	X									
BEARDSLEY ZOO	X				X					
BOARD OF EDUCATION	X		X	X	X					
BRIDGEPORT PUBLIC LIBRARY	X		X		X					
BUILDING DEPARTMENT	X									
CAO	X									
CENTRAL GRANTS	X									
CITY ATTORNEY	X									
CITY CLERK	X									
CITY ENGINEERING	X									
CIVIL SERVICE	X									
COMMUNICABLE CLINIC	X									
COMPTROLLER'S	X									
D. FAIRCHILD WHEELER GOLF COURSE	X		X		X					
DEBT SERVICE	X		X							
DEPARTMENT ON AGING	X									
ENVIRONMENTAL HEALTH	X									
FACILITIES MAINTENANCE	X									
FINANCE	X									
FIRE DEPARTMENT	X		X		X					X
FOOD SERVICES	X			X	X					
GRANTS PERSONNEL / BENEFITS	X							X		
HARBORMASTER	X									
HEALTH ADMINISTRATION	X									
HOUSING CODE	X									
HUMAN SERVICES	X									
ITS	X		X		X					
LABOR RELATIONS	X									
LEAD PREVENTION PROGRAM	X									
LEGISLATIVE DEPARTMENT	X									
LIGHTHOUSE / AFTER SCHOOL PROGRAM	X									
MAYOR'S OFFICE	X									
MINORITY BUSINESS ENTERPRISE	X									
MUNICIPAL GARAGE	X									

	GOVERNMENTAL FUNDS						PROPRIETARY FUNDS			FIDUCIARY FUNDS
Departments	General Funds	Special Revenue	Debt Service	Board of Education Funds	Capital Projects Funds		Enterprise Funds	The Internal service Funds		Fiduciary Funds (e.g. Pension Trust Funds.
OPM	X									
OTHER FINANCING	X									
PARKS ADMINISTRATION	X		X							
PARKS MAINTENANCE	X		X							
PENSIONS	X									
PERSONS WITH DISABILITIES	X									
PLANNING & ECONOMIC DEVELOPMENT	X		X							
POLICE	X		X		X					X
PRINT SHOP	X									
PUBLIC FACILITIES ADMIN	X									
PUBLIC SAFETY COMMUNICATIONS	X		X		X					
PURCHASING	X									
RECREATION	X		X							
REGISTRAR OF VOTERS	X									
ROADWAY MAINTENANCE	X		X							
SANITATION & RECYCLING	X		X							
SIKORSKY MEMORIAL AIRPORT	X		X							
SOCIAL SERVICES	X									
SUPPORTIVE CONTRIBUTIONS	X									
TAX ASSESSOR	X									
TAX COLLECTOR	X									
TOWN CLERK	X									
TRANSFER STATION	X									
TREASURY	X									
VETERANS' AFFAIRS	X									
VITAL STATISTICS	X									
WATER POLLUTION CONTROL AUTHORITY			X		X		X			
WEIGHTS & MEASURES	X									
ZONING BOARD OF APPEALS	X									
ZONING COMMISSION	X									

BUDGET, FINANCES AND LONG-TERM PLANNING

The annual budget serves as the foundation for the City of Bridgeport's financial planning and control. Budget-to-actual comparisons for FY2018 are provided in this report for each individual governmental fund for which an appropriated annual budget has been adopted. For the general fund, this comparison is presented on RSI-1 and. RSI-2 (see Comprehensive Annual Financial Report, prepared by the Finance Department, http://www.bridgeportct.gov/finance as part of the required supplementary information for the General Fund).

The City ended the June 30, 2018 fiscal year with a $1.7 million budgetary surplus, consistent with commitments made to rating agencies. This was attained in large measure by an across the board set of Administration actions taken last year. The City has taken steps to ensure that it has ample contingencies to meet challenges and to continue to improve fund balances. The City receives significant state aid for city purposes, for education and for large school capital projects. The City is fully funding all required pension obligations as recommended by actuaries and during fiscal year 2018 the City approved an Ordinance and established an Other Post-Employment Benefits (OPEB) Trust, and related Trust Fund. Information presented in the financial statements is perhaps best understood when it is considered from the broader perspective of the specific environment within which the City operates.

The City has put into place certain long-term planning measures, including the adoption of an annual five-year capital plan. In addition, the City uses multi-year planning for internal purposes for forecasting future budget needs. The City enters into multi-year contracts for various services when beneficial with utility providers, certain health care providers, non-profit organizations, and with developers seeking to revitalize City owned sites. The City implements multi-year collective bargaining contracts on a regular basis.

BRIDGEPORT'S MAJOR FINANCIAL INITIATIVES

The City has instituted significant cost-saving initiatives through charter revision, financial system upgrades, improvement of revenue collection, the restructuring of employee benefits, and renegotiations. In addition, the City is embarking on technology upgrades to improve public customer services such as online payment systems, expansion of web based operations and plans for fiber optic connectivity. Several major historic economic development initiatives will provide a significant boost to the tax base and to budgetary revenues. The City has also adopted several revenue enhancements including improved tax collections, award of several large new federal grants, and an effort to identify and revitalize certain city owned properties.

REVENUE COLLECTION INITIATIVES

The City implements innovative strategies for enhancing its tax revenues, accelerating its receipt of delinquent taxes, non-tax revenues and controlling costs. The City increased collection of real estate taxes through heightened enforcement and the sale of tax liens. Tax lien sales have proven to be an effective management tool for collecting current and arrears taxes, interest and penalties. The City conducted its last tax lien sale in May 2018 netting over $2 million.

CITY INVESTMENT POLICIES

Eligible investments for Connecticut municipalities are governed by the Connecticut General Statutes. It is the policy of the City to invest funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City and conforming to all statutes governing the investment of funds. The City's investment of cash and cash equivalents consist primarily of FDIC insured money market investments and funds invested in the State Short-Term Investment Fund ("STIF").

Because the Connecticut General Statutes do not specify permitted investments for municipal pension funds, the investment of pension funds is generally controlled by the laws applicable to fiduciaries (i.e., prudent person rule) and the provisions of the applicable plan. In accordance with its policy for pension fund investments, the City seeks a long-term, above average total return consisting of capital appreciation and income, while placing an emphasis on preservation of the principal.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

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

BUDGET TIMETABLE
FISCAL YEAR 2019 – 2020

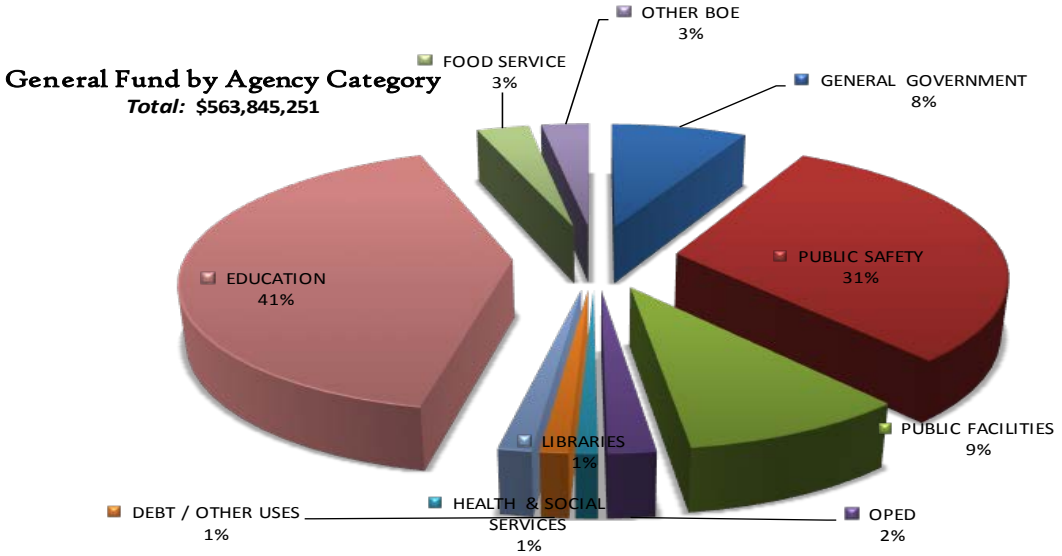
DATES	DAY	ACTIONS
January 18, 2019	**Friday**	**Departments submit Capital project requests and back-up to OPM**
February 1, 2020	**Friday**	**Departments (including BOE) data enter budget requests into MUNIS**
DEPARTMENTS MUST SUBMIT TO OPM STATUS OF FY 2019 GOALS FOR FIRST SIX MONTHS		
February 1 – March 5		*Mayor formulates General Fund Budget; Budget goes to final production*
March 5, 2019 (no later than)	**Tuesday**	**Mayor submits Capital Budget to the City Council**
April 2, 2019 (no later than)	**Tuesday**	**Per City Charter, Mayor submits Proposed Budget to the City Council**
TBD		**BAC meetings and Public Hearings held**
April 30, 2019 (no later than)	**Tuesday**	**Capital Improvement Program is adopted and submitted to Mayor for signature**
May 7, 2019 (no later than)	**Tuesday**	**City Council submits Adopted Budget to the Mayor**
May 21, 2019 (no later than)	**Tuesday**	**Last day for the Mayor to veto the City Council's Adopted Budget**
May 28, 2019 (no later than)	**Tuesday**	**Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget**
June 4, 2019 (no later than)	**Tuesday**	**City Council sets mill rate** (mill rate is set no later than seven days after action on the Budget is complete)

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.

GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01	GENERAL GOVERNMENT	41,860,149	42,081,915	42,251,666	44,695,814	44,249,534	-1,997,868
02	PUBLIC SAFETY	171,870,746	171,291,907	170,305,264	174,276,000	173,331,000	-3,025,736
03	PUBLIC FACILITIES	50,304,158	50,738,002	51,967,356	52,605,280	52,178,608	-211,252
04	OPED/PLANNING &ECONOMIC DEVEL	11,310,694	10,329,820	12,265,621	11,260,084	11,103,180	1,162,441
05	HEALTH & SOCIAL SERVICES	4,852,169	4,747,605	4,956,990	5,133,031	5,133,031	-176,041
06	DEBT / OTHER USES	5,031,152	1,913,450	2,853,904	6,757,605	6,441,205	-3,587,301
07	LIBRARIES	5,825,182	5,713,859	7,415,851	7,753,227	7,753,227	-337,376
08	EDUCATION	227,578,914	227,716,980	229,908,785	229,685,977	230,985,977	-1,077,192
09	FOOD SERVICE	14,545,305	15,582,769	18,941,754	17,051,097	17,051,097	1,890,657
10	OTHER BOE	16,490,000	16,973,108	16,562,454	15,618,392	15,618,392	944,062
	TOTAL GENERAL FUND	**549,668,470**	**547,089,415**	**557,429,645**	**564,836,507**	**563,845,251**	**-6,415,606**



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Desc	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01	PERSONNEL SERVICES	216,877,498	216,053,672	218,028,914	234,231,909	233,349,834	-15,320,920
02	OTHER PERSONNEL SERV	33,131,637	32,156,872	29,275,394	29,697,845	28,912,845	362,549
03	FRINGE BENEFITS	132,620,096	132,486,441	132,228,660	147,642,231	147,405,750	-15,177,089
04	OPERATIONAL EXPENSES	36,217,492	37,707,180	42,079,814	41,767,238	42,105,738	-25,924
05	SPECIAL SERVICES	54,557,912	59,640,781	60,100,155	35,208,927	35,807,727	24,292,428
06	OTHER FINANCING USES	76,263,834	69,044,469	75,716,709	76,288,358	76,263,358	-546,649
	TOTAL	**549,668,470**	**547,089,415**	**557,429,645**	**564,836,507**	**563,845,251**	**-6,415,606**

The primary source of revenues in the City of Bridgeport is property taxes (56.68%). The second largest source of revenue is Intergovernmental Revenue (34.97%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

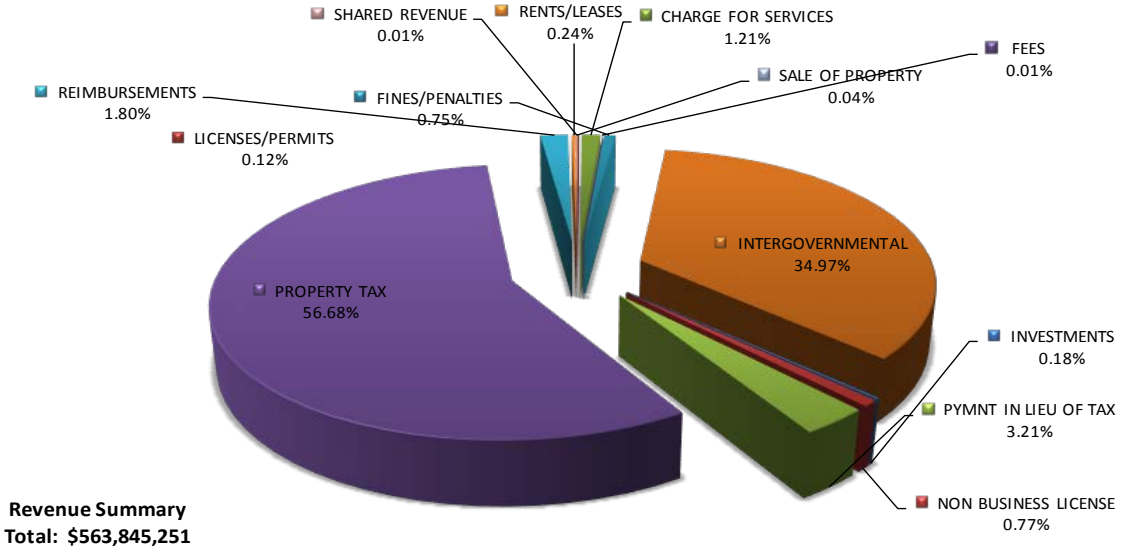
Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01010	COMPTROLLER'S OFFICE	4,080,099	6,618,209	8,344,278	8,106,198	7,881,198	-463,080
01030	IN-PLANT PRINTING	0	6,957	10,000	3,500	3,500	-6,500
01040	TAX COLLECTOR	332,002,634	325,557,584	322,728,101	331,924,648	334,246,892	11,518,791
01041	TAX ASESSOR	16,960,997	15,697,423	17,443,252	19,451,129	15,451,129	-1,992,123
01045	TREASURY	252,418	526,679	275,000	600,000	675,000	400,000
01050	REGISTRAR OF VOTERS	325	300	100	100	100	0
01060	CITY ATTORNEY	0	0	1,000	500	500	-500
01070	CIVIL SERVICE	2,817	20,231	25,200	7,300	7,300	-17,900
01090	TOWN CLERK	2,235,793	2,359,539	2,057,200	2,201,100	2,301,100	243,900
01108	INFORMATION TECHNOLOGY SERVICE	620	0	250	250	250	0
01250	POLICE ADMINISTRATION	5,389,480	5,784,493	6,427,300	6,403,100	5,610,100	-817,200
01260	FIRE DEPARTMENT ADMINISTRATION	229,822	247,098	214,050	212,300	212,300	-1,750
01285	WEIGHTS & MEASURES	99,105	93,865	92,000	92,000	107,000	15,000
01290	EMERGENCY OPERATIONS CENTER	38,098	115,052	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATION	850,559	532,125	785,300	924,800	2,384,800	1,599,500
01310	FACILITIES MAINTENANCE	500	-177	0	0	0	0
01325	SANITATION & RECYCLING	11,548	825	11,700	11,700	11,700	0
01341	BEARDSLEY ZOO / CAROUSEL	203,879	203,103	203,000	203,000	203,000	0
01350	RECREATION	15,054	10,765	13,000	10,000	10,000	-3,000
01355	PARKS ADMINISTRATION	2,297,421	2,230,674	2,527,140	2,418,640	2,433,140	-94,000
01375	AIRPORT	963,904	868,973	931,300	880,700	880,700	-50,600
01385	ENGINEERING	6,261	4,058	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	-106,345	192,384	128,650	128,650	128,650	0
01455	BUILDING DEPARTMENT	4,879,653	4,196,122	4,477,450	3,819,300	3,819,300	-658,150
01456	ZONING, BOARD OF APPEALS	31,744	36,545	40,000	30,000	30,000	-10,000
01457	ZONING COMMISSION	238,789	263,781	268,100	248,250	258,250	-9,850
01552	VITAL STATISTICS	450,778	422,105	446,200	410,700	410,700	-35,500
01554	COMMUNICABLE DISEASE CLINIC	28,107	4,727	25,000	10,000	10,000	-15,000
01555	ENVIRONMENTAL HEALTH	353,205	349,620	334,990	338,945	338,945	3,955
01556	HOUSING CODE	66,648	40,300	46,500	80,500	110,500	64,000
01600	GENERAL PURPOSE BONDS PAYABLE	2,286,289	2,504,086	2,025,939	1,934,255	1,934,255	-91,684
01610	OTHER FINANCING USES	236,211	95,591	250,000	75,000	75,000	-175,000
01863	BOE ADMINISTRATION	164,487,712	164,155,545	168,275,890	167,178,845	167,178,845	-1,097,045
01898	BOE ADMINISTRATION	1,153,278	33,595	0	0	0	0
01900	NUTR-NUTRITION	14,545,212	15,582,769	18,941,755	17,051,097	17,051,097	-1,890,658
	GRAND TOTAL	**554,292,614**	**548,754,944**	**557,429,645**	**564,836,507**	**563,845,251**	**6,415,606**

REVENUE SUMMARY

BY AGENCY TYPE

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

Rev Cat/Type	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
TRANFERS IN	59,864	0	0	0	0	0
LICENSES/PERMITS	694,466	726,140	694,840	672,495	697,495	2,655
CHARGE FOR SERVICES	7,736,661	6,258,992	6,389,277	6,369,200	6,819,200	429,923
FEES	35,134	79,243	64,000	64,250	64,250	250
FINES/PENALTIES	3,985,227	3,916,598	4,218,700	3,893,300	4,203,300	-15,400
INTERGOVERNMENTAL	205,526,406	194,611,045	194,653,816	191,727,112	191,727,112	-2,926,704
INVESTMENTS	542,405	856,679	550,000	875,000	1,025,000	475,000
NON BUSINESS LICENSE	5,408,763	4,672,138	4,992,250	4,325,600	4,362,600	-629,650
PYMNT IN LIEU OF TAX	14,690,042	15,192,769	15,712,471	16,493,483	12,493,483	-3,218,988
PROPERTY TAX	308,450,020	307,669,139	308,081,835	317,278,075	319,600,319	11,518,484
REIMBURSEMENTS	5,653,600	8,366,067	10,687,300	10,428,800	10,128,800	-558,500
RENTS/LEASES	973,584	1,150,128	1,146,090	1,183,990	1,198,490	52,400
SALE OF PROPERTY	344,375	232,109	350,000	225,000	225,000	-125,000
SHARED REVENUE	98,087	80,088	185,200	80,200	80,200	-105,000
BUSINESS LICENSES/PE	0	0	0	0	0	0
INTERGOVERNMENTAL RE	0	0	5,553,866	5,445,330	5,445,330	-108,536
PAYMENTS IN LIEU OF	93,481	4,943,808	4,150,000	5,606,172	5,606,172	1,456,172
RENTS/LEASES	500	0	0	0	0	0
SHARED REVENUES	0	0	0	168,500	168,500	168,500
TOTAL	**554,292,614**	**548,754,944**	**557,429,645**	**564,836,507**	**563,845,251**	**6,415,606**



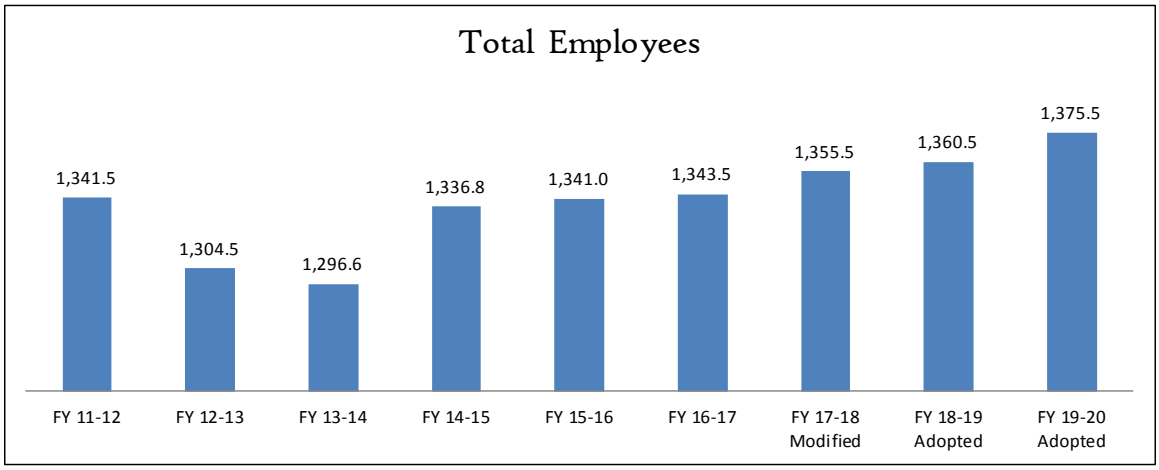
Revenue Summary
Total: $563,845,251

PERSONNEL SUMMARY OF TOTAL FULL-TIME EQUIVALENTS (FTEs).

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
OFFICE OF THE MAYOR	8.0	9.0	9.0	9.0	9.0	7.5	8.5	7.5	7.5	**0.0**
CENTRAL GRANTS	6.0	5.0	5.0	5.0	5.0	6.0	6.0	5.0	6.0	**-1.0**
COMPTROLLERS	14.5	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	**0.0**
FINANCE	4.0	4.0	4.0	4.5	6.0	6.0	5.0	5.0	5.0	**0.0**
PRINT SHOP	7.5	7.5	6.5	6.5	6.5	6.5	5.5	5.5	5.5	**0.0**
PURCHASING	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	**0.0**
TAX COLLECTOR	18.0	16.0	14.0	14.0	14.0	13.0	12.0	12.0	13.0	**-1.0**
TAX ASSESSOR	13.0	11.0	11.0	11.0	11.0	11.0	10.0	10.0	9.5	**0.5**
TREASURER	2.0	3.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	**0.0**
REGISTRAR OF VOTERS / ELECTIOI	5.0	5.0	5.0	5.0	5.0	5.0	7.0	7.0	7.0	**0.0**
CITY CLERK	5.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	5.0	**1.0**
CITY ATTORNEY	21.0	18.0	20.0	20.0	21.0	22.0	21.5	20.0	19.5	**0.5**
ARCHIVES & RECORDS	0.5	0.5	0.6	0.5	0.5	0.0	0.0	0.0	0.0	**0.0**
CIVIL SERVICE	9.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	6.0	**0.0**
GRANTS PERSONNEL/BENEFITS	11.0	14.0	14.0	13.5	12.0	11.0	11.0	11.0	11.0	**0.0**
LABOR RELATIONS	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	**0.0**
TOWN CLERK	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	**0.0**
LEGISLATIVE DEPARTMENT	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
POLICY AND MANAGEMENT	6.5	6.5	6.5	6.5	6.5	6.0	6.0	6.0	6.0	**0.0**
CHIEF ADMINISTRATIVE OFFICE	7.0	8.0	8.0	8.0	8.0	10.0	8.5	8.5	10.0	**-1.5**
INFORMATION TECH. SERVICES	16.0	15.0	15.0	15.0	14.0	14.0	13.5	13.0	14.0	**-1.0**
MINORITY BUSINESS RESOURCE C	2.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	**0.0**
GENERAL GOVERNMENT	**177.0**	**168.0**	**166.1**	**167.0**	**166.0**	**167.5**	**163.0**	**159.0**	**161.5**	**-2.5**
% OF TOTAL EMPLOYEES	**15%**	**16%**	**16%**	**16%**	**15%**	**12%**	**12%**	**12%**	**12%**	**17%**
POLICE / ANIMAL SHELTER	479.0	471.0	471.0	491.0	492.0	488.5	489.5	486.5	485.0	**1.5**
FIRE	295.0	282.0	277.0	296.0	296.0	305.0	308.0	313.0	314.0	**-1.0**
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	**0.0**
EMERGENCY OPERATIONS CENTEI	59.0	57.0	57.0	57.0	57.0	55.0	56.0	56.0	57.0	**-1.0**
PUBLIC SAFETY	**835**	**812**	**807**	**846**	**847**	**850.5**	**855.5**	**857.5**	**858.0**	**-0.5**
% OF TOTAL EMPLOYEES	**62%**	**62%**	**62%**	**63%**	**63%**	**63%**	**63%**	**63%**	**62%**	**3%**
PUBLIC FACILITIES ADMINISTRATI	15.5	16.0	16.0	17.5	18.0	14.0	18.5	19.5	21.5	**-2.0**
MUNICIPAL GARAGE	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	**0.0**
MAINTENANCE	31.0	31.0	33.0	33.0	32.0	32.0	32.0	32.0	32.0	**0.0**
ROADWAY MAINTENANCE	45.0	44.0	37.0	37.0	37.0	37.5	49.5	49.5	49.5	**0.0**
SANITATION / RECYCLING	34.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	31.0	**-2.0**
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	5.0	5.0	5.0	**0.0**
PUBLIC FACILITIES	**137**	**131**	**126**	**128**	**127**	**123.5**	**144.0**	**145.0**	**149.0**	**-4.0**
% OF TOTAL EMPLOYEES	**10%**	**10%**	**10%**	**10%**	**9%**	**9%**	**11%**	**11%**	**11%**	**27%**
RECREATION	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	**0.0**
DEPARTMENT ON AGING	6.0	7.0	7.0	7.0	7.0	8.5	9.5	10.5	10.5	**0.0**
PARKS & REC. ADMINISTRATION	4.0	4.0	5.0	5.0	5.0	3.0	3.0	3.0	3.0	**0.0**
PARKS MAINTENANCE	16.0	15.0	14.0	14.0	14.0	14.0	13.0	14.0	14.0	**0.0**
BEARDSLEY ZOOLOGICAL GARDEN	13.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	**0.0**
FAIRCHILD WHEELER	3.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	**0.0**
PARKS & RECREATION	**45**	**43**	**43**	**43**	**43**	**42.5**	**44.5**	**46.5**	**46.5**	**0.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**0%**
SIKORSKY MEMORIAL AIRPORT	14.0	13.0	13.0	13.0	13.0	12.0	11.0	11.0	12.0	**-1.0**
CITY ENGINEER	6.0	5.0	6.0	5.3	6.0	7.0	9.0	9.0	9.0	**0.0**
HARBOR MASTER	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	**0.0**
TRANSPORTATION	**21.0**	**19.0**	**19.0**	**18.25**	**19.00**	**20.0**	**21.0**	**21.0**	**22.0**	**-1.0**
TOTAL: PUBLIC FACILITIES	**203**	**193**	**188**	**189**	**189**	**186.0**	**209.5**	**212.5**	**217.5**	**-5.0**
% OF TOTAL EMPLOYEES	**15%**	**15%**	**14%**	**14%**	**14%**	**14%**	**15%**	**16%**	**16%**	**33%**

PERSONNEL SUMMARY OF TOTAL FULL-TIME EQUIVALENTS (FTEs) cont'd.

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
PLANNING & ECONOMIC DEV.	19.5	20.5	20.5	20.5	21.5	15.0	13.0	14.0	14.0	**0.0**
BUILDING	13.0	11.0	12.0	12.3	13.0	14.0	14.0	14.0	14.0	**0.0**
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	**0.0**
ZONING COMMISSION	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0	**0.0**
PLANNING AND DEVELOPMENT	**40**	**39**	**40**	**40**	**42**	**36.0**	**35.0**	**36.0**	**36.0**	**0.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**0%**
HEALTH ADMINISTRATION	2.0	2.0	3.0	4.5	6.0	5.0	4.0	4.0	3.0	**1.0**
DENTAL HYGIENE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
VITAL STATISTICS	5.0	5.0	5.0	4.5	4.5	5.0	5.0	5.0	5.0	**0.0**
COMMUNICABLE DISEASES	5.0	5.2	5.2	5.0	5.0	4.0	3.0	3.0	3.0	**0.0**
ENVIRONMENTAL HEALTH	8.0	8.0	8.0	8.0	8.0	8.0	8.5	8.5	8.5	**0.0**
HOUSING CODE (CITY)	5.0	6.0	6.0	6.0	6.0	10.0	8.0	7.0	8.0	**-1.0**
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
CLINICS/LEAD	0.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	**0.0**
PUBLIC HEALTH NURSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
SCHOOL BASED HEALTH CLINICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
SOCIAL SERVICES	1.0	1.8	1.8	1.3	2.0	2.0	2.5	1.5	2.5	**-1.0**
HEALTH & SOCIAL SERVICES	**26.0**	**30.0**	**31.0**	**31.25**	**33.50**	**36.0**	**33.0**	**30.0**	**31.0**	**-1.0**
HUMAN SERVICES ADMINISTRATI	2.0	2.0	2.0	2.0	2.0	2.5	2.5	2.5	1.5	**1.0**
PERSONS WITH DISABILITIES	0.5	1.0	1.0	1.0	1.0	2.0	1.0	1.0	0.5	**0.5**
VETERANS' AFFAIRS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.5	**-0.5**
LIGHTHOUSE / YOUTH SERVICES	4.0	5.0	6.0	6.0	6.0	4.0	4.0	4.0	4.0	**0.0**
PARENT AIDE PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
HUMAN SERVICES	**8.5**	**10.0**	**11.0**	**11.00**	**11.00**	**10.5**	**9.5**	**9.5**	**8.5**	**1.0**
Total: HEALTH & SOCIAL SERVICES	**35**	**40**	**42**	**42**	**45**	**46.5**	**42.5**	**39.5**	**39.5**	**0.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**0%**
LIBRARIES	53.0	53.0	54.0	53.0	53.0	57.0	50.0	56.0	63.0	**-7.0**
LIBRARIES	**53**	**53**	**54**	**53**	**53**	**57.0**	**50.0**	**56.0**	**63.0**	**-7.0**
% OF TOTAL EMPLOYEES	**4%**	**4%**	**4%**	**4%**	**4%**	**4%**	**4%**	**4%**	**5%**	**47%**
TOTAL: ALL CITY EMPLOYEES	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.8**	**1,341.0**	**1,343.5**	**1,355.5**	**1,360.5**	**1,375.5**	**-15.0**



INTERNAL SERVICE FUND

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

ORG.	FUND DESCRIPTION	OBJECT DESCRIPTION	OBJECT	FY 2017 BUD	FY 2018 BUD	FY 2019 BUD	FY 2020 BUD
62074000	GRANT HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-734,300	-1,268,100	-998,000	-633,400
62074000	GRANT HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-95,000	-135,000	-250,000	-218,000
62075000	HEALTH BENEFITS ADMINISTRATION	MEDICARE PART D REIMBURSEMENT	44382	-1,300,000	-1,313,850	-1,800,000	-1,800,000
62075000	HEALTH BENEFITS ADMINISTRATION	INTERFUND CONTRIBUTION	44383	-51,487,470	-52,329,110	-51,264,660	-44,147,610
62075000	HEALTH BENEFITS ADMINISTRATION	ACTIVE EMPLOYEE CONTRIBUTION	44384	-7,879,390	-6,600,000	-6,700,000	-6,600,000
62075000	HEALTH BENEFITS ADMINISTRATION	RETIREE CONTRIBUTIONS	44385	-1,200,000	-1,385,000	-2,050,000	-2,350,000
62400000	WPCA INTERNAL HEALTH SERVICE	INTERFUND CONTRIBUTION	44383	-144,700	-147,700	-133,700	-159,400
62400000	WPCA INTERNAL HEALTH SERVICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-38,000	-35,000	-40,000	-37,000
62850000	BOE INTERNAL HEALTH SERVICE	MEDICARE PART D REIMBURSEMENT	44382	-1,300,000	-1,532,150	-1,800,000	-1,800,000
62850000	BOE INTERNAL HEALTH SERVICE*	INTERFUND CONTRIBUTION*	44383	-29,361,511	-27,355,550	-27,019,700	-42,880,420
62850000	BOE INTERNAL HEALTH SERVICE*	ACTIVE EMPLOYEE CONTRIBUTION*	44384	-3,661,489	-3,600,000	-2,600,000	-8,200,000
62850000	BOE INTERNAL HEALTH SERVICE	RETIREE CONTRIBUTIONS	44385	-3,800,000	-4,400,000	-4,400,000	-4,300,000
63850000	BOE INTERNAL HEALTH SERVICE HDHP*	ACTIVE EMPLOYEE CONTRIBUTION*	44384	-3,516,898	-4,085,000	-4,700,000	0
63850000	BOE INTERNAL HEALTH SERVICE HDHP*	BOE BUY UP PREMIUM*	44380	-450,000	-400,000	0	0
63850000	BOE INTERNAL HEALTH SERVICE HDHP*	INTERFUND CONTRIBUTION*	44383	-15,861,902	-19,173,600	-20,521,600	0
62899894	BOE GRANTS INTERNAL HEALTH SERICE	INTERFUND CONTRIBUTION	44383	-2,700,000	-4,467,500	-3,705,800	-6,947,900
62899894	BOE GRANTS INTERNAL HEALTH SERICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-1,500,000	-1,450,000	-1,385,000	-1,563,000
62900000	BOE FOOD SERVICES	INTERFUND CONTRIBUTION	44383	-2,195,185	-2,868,900	-2,917,400	-1,640,100
62900000	BOE FOOD SERVICES	ACTIVE EMPLOYEE CONTRIBUTION	44384	-580,815	-520,000	-485000	-402000
64088000	OPEB TRUST FUND	OPEB TRUST FUND	44383		-100,000	-100,000	-100,000
Grand Total		**GROSS INTERNAL SERVICE FUND**		**-127,806,660**	**-133,166,460**	**-132,870,860**	**-123,778,830**
	GRANT HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-95,000	-135,000	-250,000	-218,000
		CITY GRANTS CONTRIBUTION		**-95,000**	**-135,000**	**-250,000**	**-218,000**
	CITY ACTIVE HEALTH BENEFITS	MEDICARE PART D REIMBURSEMENT	44382	-1,300,000	-1,313,850	-1,800,000	-1,800,000
	CITY ACTIVE HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-7,879,390	-6,600,000	-6,700,000	-6,600,000
	CITY RETIREES HEALTH BENEFITS	RETIREE CONTRIBUTIONS	44385	-1,200,000	-1,385,000	-2,050,000	-2,350,000
		TOTAL CITY SIDE CONTRIBUTIONS		**-10,379,390**	**-9,298,850**	**-10,550,000**	**-10,750,000**
	WPCA HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-38,000	-35,000	-40,000	-37,000
		TOTAL WPCA CONTRIBUTIONS		**-38,000**	**-35,000**	**-40,000**	**-37,000**
	BOE ACTIVE HEALTH BENEFITS	MEDICARE PART D REIMBURSEMENT	44382	-1,300,000	-1,532,150	-1,800,000	-1,800,000
	BOE ACTIVE HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-3,661,489	-3,600,000	-2,600,000	-8,200,000
	BOE RETIREES HEALTH BENEFITS	RETIREE CONTRIBUTIONS	44385	-3,800,000	-4,400,000	-4,400,000	-4,300,000
	BOE ACTIVE HEALTH BENEFITS HDHP	ACTIVE EMPLOYEE CONTRIBUTION	44384	-3,516,898	-4,085,000	-4,700,000	0
	BOE ACTIVE HEALTH BENEFITS HDHP	BOE BUY UP PREMIUM	44380	-450,000	-400,000	0	0
		TOTAL BOE CONTRIBUTIONS*		**-12,728,387**	**-14,017,150**	**-13,500,000**	**-14,300,000**
	BOE GRANTS HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-1,500,000	-1,450,000	-1,385,000	-1,563,000
		BOE GRANTS CONTRIBUTIONS		**-1,500,000**	**-1,450,000**	**-1,385,000**	**-1,563,000**
	BOE FOOD SERVICES HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-580,815	-520,000	-485,000	-402,000
		NUTRITION CENTER CONTRIBUTIONS		**-580,815**	**-520,000**	**-485,000**	**-402,000**
		TOTAL FROM EMPLOYEES		**-25,321,592**	**-25,456,000**	**-26,210,000**	**-27,270,000**
	GRANT HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-734,300	-1,268,100	-998,000	-633,400
	CITY HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-51,487,470	-52,329,110	-51,264,660	-44,147,610
	WPCA HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-144,700	-147,700	-133,700	-159,400
	BOE HEALTH BENEFITS	INTERFUND CONTRIBUTION*	44383	-29,361,511	-27,355,550	-27,019,700	-42,880,420
	BOE HDHP HEALTH BENEFITS	INTERFUND CONTRIBUTION*	44383	-15,861,902	-19,173,600	-20,521,600	0
	BOE GRANTS HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-2,700,000	-4,467,500	-3,705,800	-6,947,900
	BOE FOOD SERVICES	INTERFUND CONTRIBUTION	44383	-2,195,185	-2,868,900	-2,917,400	-1,640,100
	OPEB TRUST FUND	INTERFUND CONTRIBUTION	44383	0	-100,000	-100,000	-100,000
		TOTAL FROM EMPLOYEER		**-102,485,068**	**-107,710,460**	**-106,660,860**	**-96,508,830**
		TOTAL REVENUES		**-127,806,660**	**-133,166,460**	**-132,870,860**	**-123,778,830**
	INTERNAL SERVICE FUND APPROPRIATIONS SUMMARY:						
	CITY GRANTS HEALTH BENEFITS	APPROPRIATIONS TOTAL		-829,300	-1,403,100	-1,248,000	-851,400
	CITY HEALTH BENEFITS	APPROPRIATIONS TOTAL		-61,866,860	-61,627,960	-61,814,660	-54,897,610
	WPCA HEALTH BENEFITS	APPROPRIATIONS TOTAL		-182,700	-182,700	-173,700	-196,400
	BOE HEALTH BENEFITS	APPROPRIATIONS TOTAL*		-38,123,000	-36,887,700	-35,819,700	-57,180,420
	BOE HDHP HEALTH BENEFITS	APPROPRIATIONS TOTAL*		-19,828,800	-23,658,600	-25,221,600	0
	BOE GRANTS HEALTH BENEFITS	APPROPRIATIONS TOTAL		-4,200,000	-5,917,500	-5,090,800	-8,510,900
	BOE FOOD SERVICES HEALTH BENEFITS	APPROPRIATIONS TOTAL		-2,776,000	-3,388,900	-3,402,400	-2,042,100
	OPEB TRUST FUND	APPROPRIATIONS TOTAL		0	-100,000	-100,000	-100,000
		GRAND TOTAL APPROPRIATIONS		**-127,806,660**	**-133,166,460**	**-132,870,860**	**-123,778,830**

Notes:

Effective July 1, 2019, the City of Bridgeport migrated all full time employees and retirees from self insured health program into premium based health insurance coverage which is administered by the State of Connecticut.

*** Effective July 1, 2019, all Board of Education employees who were on "City Self Insured High Deductible Program" have been transferred into the new premium based health insurance; therefore, all health insurance expenses have been consolidated into premium based appropriations.**

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

USES OF FUNDS

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY20 Adopted Vs FY19 Budget
01	GENERAL GOVERNMENT	41,860,149	42,081,915	42,251,666	44,695,814	44,249,534	-1,997,868
02	PUBLIC SAFETY	171,870,746	171,291,907	170,305,264	174,276,000	173,331,000	-3,025,736
03	PUBLIC FACILITIES	50,304,158	50,738,002	51,967,356	52,605,280	52,178,608	-211,252
04	OPED/PLANNING &ECONOMIC DEVEL	11,310,694	10,329,820	12,265,621	11,260,084	11,103,180	1,162,441
05	HEALTH & SOCIAL SERVICES	4,852,169	4,747,605	4,956,990	5,133,031	5,133,031	-176,041
06	DEBT / OTHER USES	5,031,152	1,913,450	2,853,904	6,757,605	6,441,205	-3,587,301
07	LIBRARIES	5,825,182	5,713,859	7,415,851	7,753,227	7,753,227	-337,376
08	EDUCATION	227,578,914	227,716,980	229,908,785	229,685,977	230,985,977	-1,077,192
09	FOOD SERVICE	14,545,305	15,582,769	18,941,754	17,051,097	17,051,097	1,890,657
10	OTHER BOE	16,490,000	16,973,108	16,562,454	15,618,392	15,618,392	944,062
	TOTAL GENERAL FUND	**549,668,470**	**547,089,415**	**557,429,645**	**564,836,507**	**563,845,251**	**-6,415,606**

SOURCES OF FUNDS

Rev Cat/Type	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19 Budget
TRANFERS IN	59,864	0	0	0	0	0
LICENSES/PERMITS	694,466	726,140	694,840	672,495	697,495	2,655
CHARGE FOR SERVICES	7,736,661	6,258,992	6,389,277	6,369,200	6,819,200	429,923
FEES	35,134	79,243	64,000	64,250	64,250	250
FINES/PENALTIES	3,985,227	3,916,598	4,218,700	3,893,300	4,203,300	-15,400
INTERGOVERNMENTAL	205,526,406	194,611,045	194,653,816	191,727,112	191,727,112	-2,926,704
INVESTMENTS	542,405	856,679	550,000	875,000	1,025,000	475,000
NON BUSINESS LICENSE	5,408,763	4,672,138	4,992,250	4,325,600	4,362,600	-629,650
PYMNT IN LIEU OF TAX	14,690,042	15,192,769	15,712,471	16,493,483	12,493,483	-3,218,988
PROPERTY TAX	308,449,967	307,669,139	308,081,835	317,278,075	319,600,319	11,518,484
REIMBURSEMENTS	5,653,600	8,366,067	10,687,300	10,428,800	10,128,800	-558,500
RENTS/LEASES	973,584	1,150,128	1,146,090	1,183,990	1,198,490	52,400
SALE OF PROPERTY	344,375	232,109	350,000	225,000	225,000	-125,000
SHARED REVENUE	98,087	80,088	185,200	80,200	80,200	-105,000
BUSINESS LICENSES/PE	0	0	0	0	0	0
INTERGOVERNMENTAL RE	0	0	5,553,866	5,445,330	5,445,330	-108,536
PAYMENTS IN LIEU OF	93,481	4,943,808	4,150,000	5,606,172	5,606,172	1,456,172
PROPERTY TAXES	53	0	0	0	0	0
RENTS/LEASES	500	0	0	0	0	0
SHARED REVENUES	0	0	0	168,500	168,500	168,500
TOTAL	**554,292,614**	**548,754,944**	**557,429,645**	**564,836,507**	**563,845,251**	**6,415,606**

TAX RATE DETERMINATION	FY2019 Adopted Prop. Tax Levy	FY2019 Adopted Motor Vehicles Tax Levy	FY2019 Total Adopted Tax Levy/Amount	FY2020 Adopted Prop. Tax Levy	FY2020 Adopted Motor Vehicles Tax Levy	FY2020 Total Adopted Tax Levy/Amount
TOTAL GRAND LIST - BOARD OF ASSESSMENT	6,039,257,518			6,353,391,813		
GRAND LIST - Motor Vehicles	-493,017,765	493,017,765		-509,153,764	509,153,764	
ADJUSTMENTS/ CHANGES/TAX CREDITS:						
LESS - ELDERLY TAX PROG./ADJUSTMENTS/WHEELABRATOR	-157,429,000			-202,245,606		
ADJUSTED GRAND LIST	5,388,810,753	493,017,765	5,881,828,518	5,641,992,443	509,153,764	6,151,146,207
COLLECTION RATE OF LEVY	98.0%	85.4%		98.0%	85.4%	
NET COLLECTABLE GRAND LIST FOR CALCULATION	5,281,034,538	421,086,473		5,529,152,594	434,868,230	
TAX RATE/$1,000 ASSESSED VALUE	54.37000	45.00000		53.99000	45.00000	
TAX AMOUNT TO BE RAISED	287,129,848	18,948,891	306,078,739	298,518,949	19,569,070	318,088,019
BLENDED VALUE OF (ONE) MILL RATE	5,281,035	421,086	5,702,121	5,529,153	434,868	5,964,021

Notes:

The FY2019 Tax amount is based on October 2017 Board of Tax Assessment certified amount.

The FY2020 Tax amount is based on October 2018 Board of Tax Assessment certified amount.

The City of Bridgeport implemented real estate revaluation in FY2017 to comply with the State of Connecticut mandated 5-year re-assessment schedule. The FY2020 City Council adopted Real Estate and Personal Properties mill rate of 53.99 mills which is a .38 mill reduction from the FY2019 adopted mill rate of 54.37. The FY2020 City Council adopted motor vehicles mill rate assumes a State-wide uniform motor vehicles tax levy which requires all State of Connecticut towns and municipalities to cap their local motor vehicles taxation at 45.00 mills.
The FY2020 Library Department budget is based on the November 2017 voters' referendum that passed and mandated allocating Library department budget 1.30 mills of the total FY2020 adopted real estate and motor vehicles mill rates value.

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

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

Property Tax Mill Rate: 53.99 mills (.05399)

Assessed value is $135,000	
Mill Rate: 53.99 mills (.05399)	$135,000 x .05399 = $7,288.65

Motor Vehicle Mill Rate: 45.00 mills (.045)

Assessed value is $6,000	
Mill Rate: 45 mills (.04500)	$6,000 x .045 = $270

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

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

MILL RATE HISTORY

Current mill rate fiscal year 2019-2020: 53.99 mills for real estate & personal property
Current mill rate fiscal year 2019-2020: 45.00 mills for motor vehicles

real estate & personal property mill rate fiscal year 2018-2019: 54.37
motor vehicles mill rate fiscal year 2018-2019: 45.00
mill rate fiscal year 2017-2018: 54.37
mill rate fiscal year 2016-2017: 54.37
mill rate fiscal year 2015-2016: 42.198
mill rate fiscal year 2014-2015: 42.198
mill rate fiscal year 2013-2014: 41.85
mill rate fiscal year 2012-2013: 41.11
mill rate fiscal year 2011-2012: 39.64
mill rate fiscal year 2010-2011: 39.64
mill rate fiscal year 2009-2010: 38.73
mill rate fiscal year 2008-2009: 44.58
mill rate fiscal year 2007-2008: 41.28

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

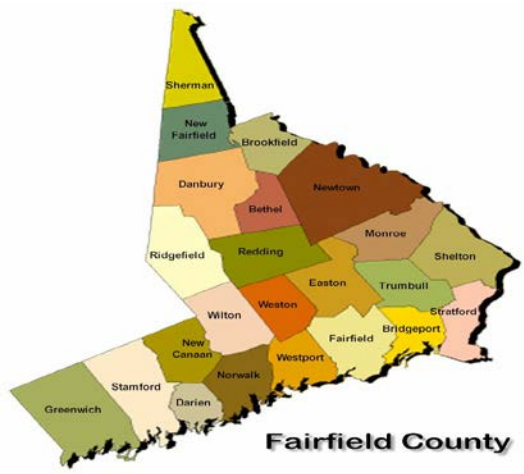
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

The only elected board in the City, aside from the City Council, is the Board of Education. This board consists of nine members elected to staggered four-year terms, and meets once a month. In addition, there are 18 appointed boards and commissions whose members are volunteers who have been appointed by the Mayor. These consist of the following: Board of Assessment Appeals, Board of Public Purchases, Bridgeport Redevelopment Agency, Cable Advisory Board, Civil Service Commission, Commission on Aging, Ethics Commission, Fair Housing Commission, Fair Rent Commission, Fire Commission, Harbor Management Commission, Historic Commission No. 1, Housing Authority, Housing Site Development Agency, Parks Commission, Planning & Zoning Commission, Police Commission, Port Authority Commission, Stratfield Historic District Commission, Water Pollution Control Authority Commission and the Zoning Board of Appeals. Additionally, the City appoints members to serve on the boards of regional planning agencies including the Connecticut Metropolitan Council of Governments (METROCOG) and Greater Bridgeport Transit.

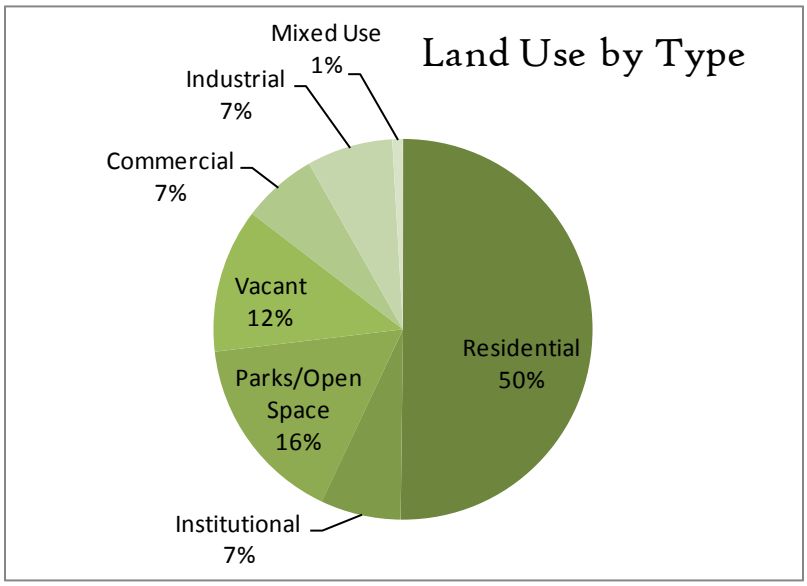
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 146,579 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

Total Area: 19.4 square miles
Land Area: 16 square miles
Water Area: 3.4 square miles



COMMUNITY PROFILE

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

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent's and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak's train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport's harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford's Sikorsky Memorial Airport. Bridgeport's location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent's College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates more than 20,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Bridgeport Theatre Company. Additionally, the City of Bridgeport is home to 45 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 146,579 residents.

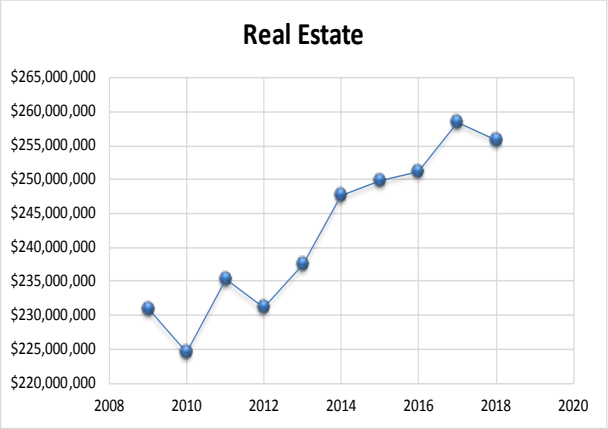
The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. As of the June 30, 2018 Audit report, the City's annual average unemployment rate is 6.8%, down from 7.4% annual average the prior year. Connecticut's overall unemployment rate decreased to 4.6% from 5.1% in the previous year.

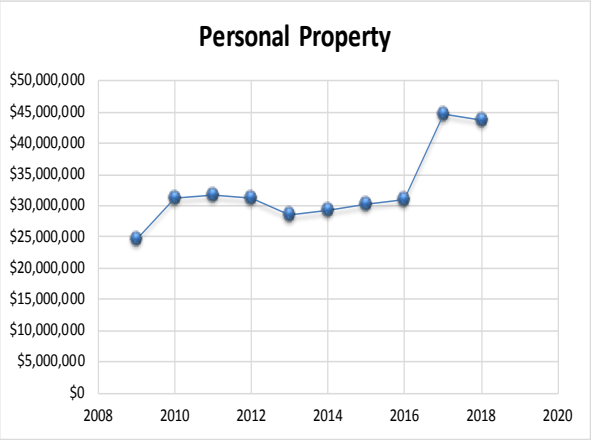
Overall, the October 2018 total assessed taxable grand list in Bridgeport stands at $6,353,391,813, a figure higher than the total assessed taxable grand list property valuation for Bridgeport in 2017 which stood at $6,039,257,518. In raw dollars, the total assessed taxable property values in Bridgeport increased by over $314 million dollars. Here is a breakdown of the new taxable grand list assessment:

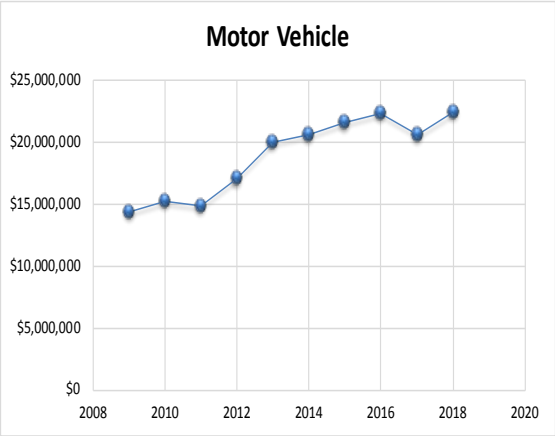
All Taxable:	**2018**	**2017**
Real Property	$4,772,680,627	$4,751,630,900
Personal Property	$1,071,557,422	$794,608,853
Motor Vehicles	$509,153,764	$493,017,765
Total Grand List	**$6,353,391,813**	**$6,039,257,518**
Change 2018 v 2017 ($)	$314,134,295	
Change 2018 v 2018 (%)	5.2%	

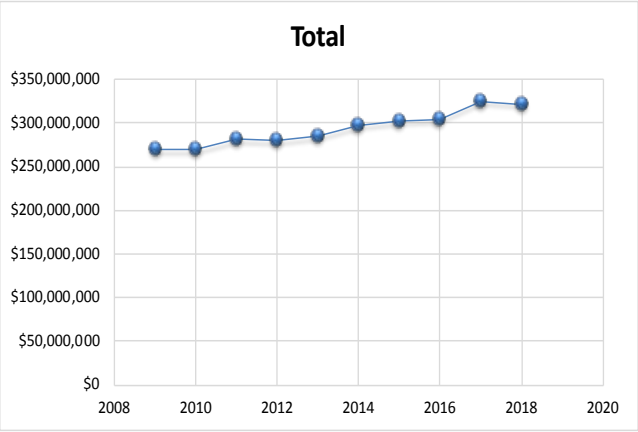
TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS 2009-2018

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2009	$230,926,963	$24,496,725	$14,343,553	$269,767,241
2010	$224,429,907	$31,097,659	$15,181,089	$270,708,655
2011	$235,380,246	$31,814,553	$14,853,112	$282,047,911
2012	$231,147,846	$31,242,492	$17,044,538	$279,434,876
2013	$237,452,454	$28,608,729	$20,026,111	$286,087,294
2014	$247,634,510	$29,273,456	$20,620,272	$297,528,238
2015	$249,909,726	$30,117,975	$21,608,636	$301,636,337
2016	$251,167,365	$31,015,137	$22,335,890	$304,518,392
2017	$258,466,001	$44,695,896	$20,667,952	$323,829,849
2018	$255,799,752	$43,620,964	$22,434,590	$321,855,306
CHANGE 2009-2018	10.77%	78.07%	56.41%	19.31%









PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2018 & 2009

	FY 2018			FY 2009		
PRINCIPAL PROPERTY TAXPAYERS	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	$ 299,288,000	1	4.93%	$ 132,181,954	2	12.32%
CRRA/US Bank National Association (real	119,000,000	2	1.97%	140,046,244		13.05%
Bridgeport Energy LLC	110,258,940	3	1.82%	48,784,414	7	4.55%
PSEG Power Connecticut LLC*	67,011,096	4	1.10%	52,663,326	6	4.91%
Connecticut Light & Power	49,710,940	5	0.82%	45,923,653	8	4.28%
People's United Bank	49,443,840	6	0.82%	69,021,817	5	6.43%
Southern CT Gas Co.-Energy EA	43,507,490	7	0.72%	72,065,357	4	6.72%
Dominion Bpt Fuel Cell LLC	30,387,630	8	0.50%			
Watermark 3030 Park LLC	24,065,731	9	0.40%	25,532,028	10	2.38%
Aquarian Water Co. of CT*	22,425,580	10	0.37%			
	$ 815,099,247		13.45%	$ 586,218,793		54.64%
Success Village Apts Inc.	25,022,129			26,762,580	10	2.49%
Shelbourne Lafayette (formerly BPT Lafayette	12,510,990			15,400,000	9	1.44%
Wheelabrator BPT LP (personal property)	271,900			288,528,884	1	26.89%
AT&T Mobility	13,372,720			75,341,484	3	7.02%
Cingular Wireless LLC (now declares to State - City gets PILOT from CT State)				80,663,062	2	7.52%
				486,696,010		45.36%
Total				$ 1,072,914,803		100%

* Note: Name change occurred during period.

Source: City of Bridgeport - Assessor's Office

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2018 & 2009

2018 AND 2009
(Unaudited)

2018				2009	
Employer	**Employee Total**	**Employee Type**	**Rank**	**Employees***	**Rank**
St. Vincent's Medical Center	2,109	(1,774 FT / 335 PT)	1	2,200*	3
Bridgeport Hospital, Inc.	2,702	(1,750 FT / 615 PT / 337 Per Diem)	2	2,700*	1
People's United Bank	1,338	(1,288 FT / 50 PT)****	3	2,400*	2
Prime Line Resources	710	(527 FT Reg. / 183 FT Temp.)	4	406*	7
Bridgeport Health Care Center	525***		5	1,100*	4
University of Bridgeport	922	(493 FT / 429 PT)	6	537**	6
Lacey Manufacturing Company	313	(311 FT / 2 PT)	7	350*	8
Sikorsky Aircraft	309	(3 Shifts)****	8	600*	5
Housatonic Community College	216	(192 Perm. FT / 24 Temp. FT)	9	184*	10
Watermark	280	(approx.140 FT / 140 PT)	10	300**	9

*=2007 Data
**=2008 Data
***=2016 Data
****=2017 Data
Note: Rankings are based on Full Time Employees Only
Sources: City of Bridgeport - Finance Dept.

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2018

				Change 1990-2018	
Area	1990	2000	2018	Number	Percent
Bridgeport	141,686	139,529	146,579	4,893	3.5%
Fairfield County CT	827,646	882,567	944,177	116,531	14.1%

In terms of demographics, the population of Bridgeport is overall less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population overall is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. Our unemployment rates are higher, and poverty impacts the lives of our residents in greater numbers than in the rest of Fairfield County.

POPULATION CHARACTERISTICS

Population		Bridgeport	Fairfield County	Connecticut
Population estimates, July 1, 2018, (V2018)		NA	NA	3,572,665
Population estimates, July 1, 2017, (V2017)		146,579	949,921	3,588,184
Population estimates base, April 1, 2010, (V2018)		NA	NA	3,574,147
Population estimates base, April 1, 2010, (V2017)		144,236	916,846	3,574,114
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)		NA	NA	Z
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)		1.60%	3.60%	0.40%
Population, Census, April 1, 2010		144,229	916,829	3,574,097
Persons under 5 years, percent		6.80%	5.50%	5.10%
Persons under 18 years, percent		23.70%	22.60%	20.70%
Persons 65 years and over, percent		10.70%	15.50%	16.80%
Female persons, percent		51.10%	51.30%	51.20%
Race and Hispanic Origin				
White alone, percent		40.40%	78.90%	80.30%
Black or African American alone, percent	(a)	35.30%	12.60%	11.90%
American Indian and Alaska Native alone, percent	(a)	0.60%	0.50%	0.50%
Asian alone, percent	(a)	3.10%	5.80%	4.80%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.00%	0.10%	0.10%
Two or More Races, percent		4.60%	2.10%	2.40%
Hispanic or Latino, percent	(b)	39.20%	19.90%	16.10%
White alone, not Hispanic or Latino, percent		21.40%	61.90%	67.00%
Population Characteristics				
Veterans, 2013-2017		4,142	34,000	180,111
Foreign born persons, percent, 2013-2017		29.60%	21.70%	14.20%
Households				
Housing units, July 1, 2017, (V2017)		X	372,981	1,517,388
Owner-occupied housing unit rate, 2013-2017		42.00%	67.70%	66.60%
Median value of owner-occupied housing units, 2013-2017		$170,300	$417,800	$270,100
Median selected monthly owner costs -with a mortgage, 2013-2017		$1,972	$2,726	$2,065
Median selected monthly owner costs -without a mortgage, 2013-2017		$863	$1,082	$851
Median gross rent, 2013-2017		$1,142	$1,439	$1,123
Building permits, 2017		X	1,719	4,547
Households, 2013-2017		50,341	337,678	1,361,755
Persons per household, 2013-2017		2.84	2.75	2.55
Living in same house 1 year ago, percent of persons age 1 year+, 2013-2017		82.00%	88.30%	87.90%
Language other than English spoken at home, percent of persons age 5 years+, 2013-2017		47.50%	29.50%	22.10%
Households with a computer, percent, 2013-2017		83.40%	90.70%	88.20%
Households with a broadband Internet subscription, percent, 2013-2017		74.60%	85.60%	82.10%
Businesses				
Total employer establishments, 2016		X	27,134	89,416
Total employment, 2016		X	427,361	1,533,879
Total annual payroll, 2016 ($1,000)		X	35,734,622	94,658,647
Total employment, percent change, 2015-2016		X	1.40%	2.00%
Total nonemployer establishments, 2016		X	94,038	277,699
All firms, 2012		10,452	107,557	326,693
Men-owned firms, 2012		5,149	60,955	187,845
Women-owned firms, 2012		4,352	34,959	106,678
Minority-owned firms, 2012		5,505	21,309	56,113
Nonminority-owned firms, 2012		4,349	81,744	259,614
Veteran-owned firms, 2012		692	8,715	31,056
Nonveteran-owned firms, 2012		9,152	93,696	281,182
Geography				
Population per square mile, 2010		9,029.00	1,467.20	738.1
Land area in square miles, 2010		15.97	624.89	4,842.36

Connecticut's large cities are regional hubs for jobs, health care facilities, colleges and universities and cultural centers. But Connecticut's cities experience poverty rates that are twice as high as the state average. They are home to more than half of Connecticut's homeless population, and we educate a student population that is multi-ethnic & lingual, who are poorer than their neighbors in commuting suburbs. In Connecticut, 5.2% of children speak a language other than English at home, in Bridgeport 13.4% of children speak a language other than English at home. Connecticut's cities suffer from shouldering a disproportionate share of tax-exempt infrastructure, and so the property tax rate for residents ends up being higher than in neighboring suburbs. The cities of Connecticut struggle to balance budgets, provide services, and maintain services while keeping life affordable for our residents. This section of the book looks at Bridgeport in the context of our peer communities to offer a more complete view of our place among our municipal peers.

Our services and employment opportunities mean that our employers support many families who do not reside within our borders.

Commuters Into Bridgeport From:	
Bridgeport	13,306
Stratford	3,648
Shelton	2,171
Milford	2,116
Trumbull	1,991
Fairfield	1,767
Hamden	1,136
Total	**26,135**

Commuters Into New Haven From:	
New Haven	20,338
Hamden	8,022
West Haven	4,767
East Haven	3,618
Branford	3,296
North Haven	2,679
Milford	2,473
Total	**45,193**

Commuters Into HARTFORD From:	
Hartford	15,419
West Hartford	7,822
East Hartford	5,288
Manchester	5,223
New Britain	3,635
Windsor	3,560
Wethersfield	3,390
Total	**44,337**

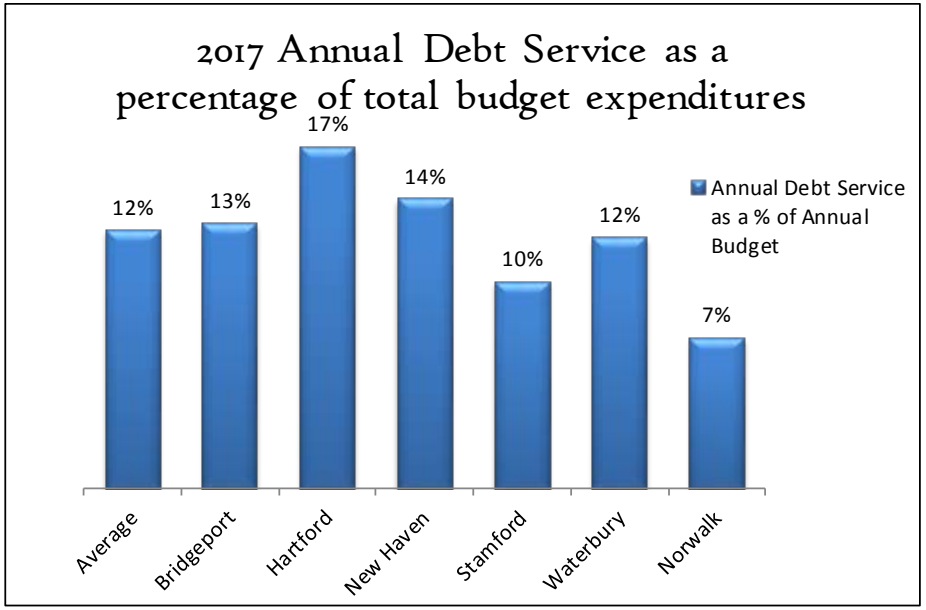
Commuters Into Waterbury From:	
Waterbury	13,901
Watertown	2,380
Naugatuck	1,853
Wolcott	1,739
Bristol	1,029
Southington	925
Prospect	838
Total	**22,665**

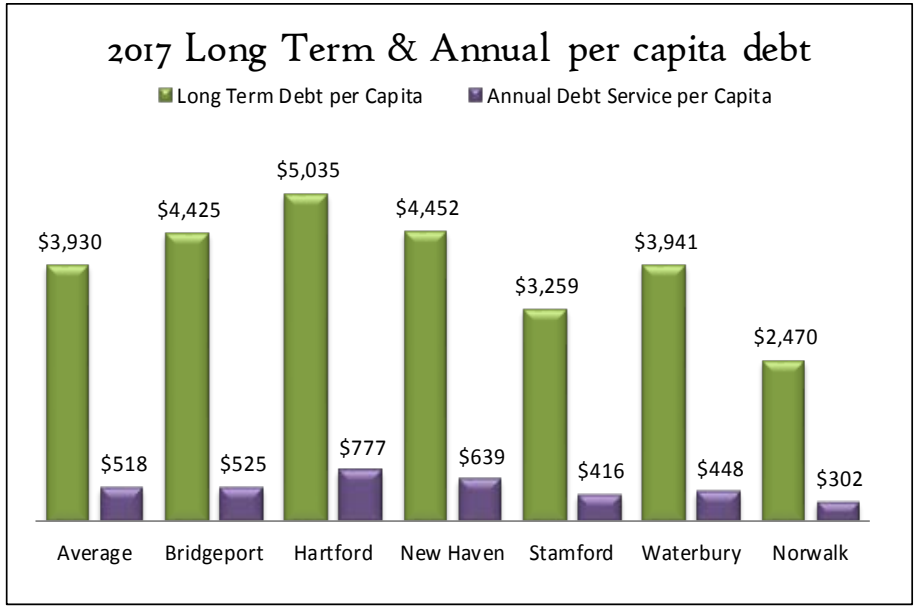
Percentage of Property exempt from Property Taxation							
Bridgeport	27.3%	New Haven	54.4%	Hartford	49.9%	Waterbury	28.6%

(Source: https://portal.ct.gov/-/media/OPM/MuniFiscIndicators/FI-2013-17-Edition-As-of-1-31-19.pdf?la=en)

2017

Debt Measures	Average	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Norwalk
Long-Term Debt	$499,023,858	$627,370,200	$698,625,000	$596,763,536	$419,242,793	$440,233,000	$211,908,621
Annual Debt Service	$56,851,477	$73,557,934	$77,504,000	$62,488,475	$52,986,592	$47,194,000	$27,377,859
Long Term Debt Per Capita	$4,045	$4,299	$5,669	$4,593	$3,247	$4,066	$2,396
Annual Debt Service Per Capita	$462	$504	$629	$481	$410	$436	$310
Total Expenditures	$484,035,152	$569,926,336	$565,754,000	$541,931,996	$507,886,110	$367,670,000	$351,042,468
Annual Debt Service	$56,851,477	$73,557,934	$77,504,000	$62,488,475	$52,986,592	$47,194,000	$27,377,859
Debt Service as a % of Annual Budget	12%	13%	14%	12%	10%	13%	8%





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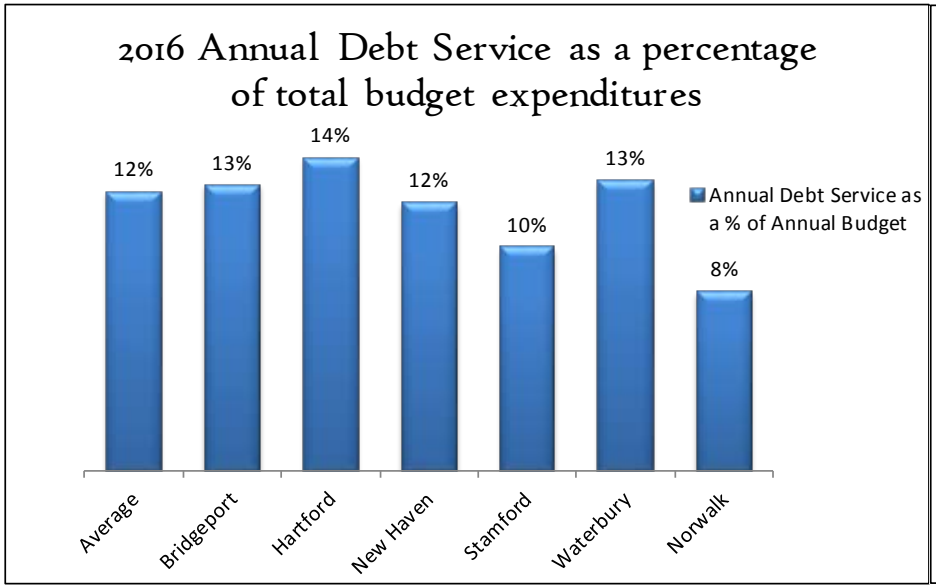

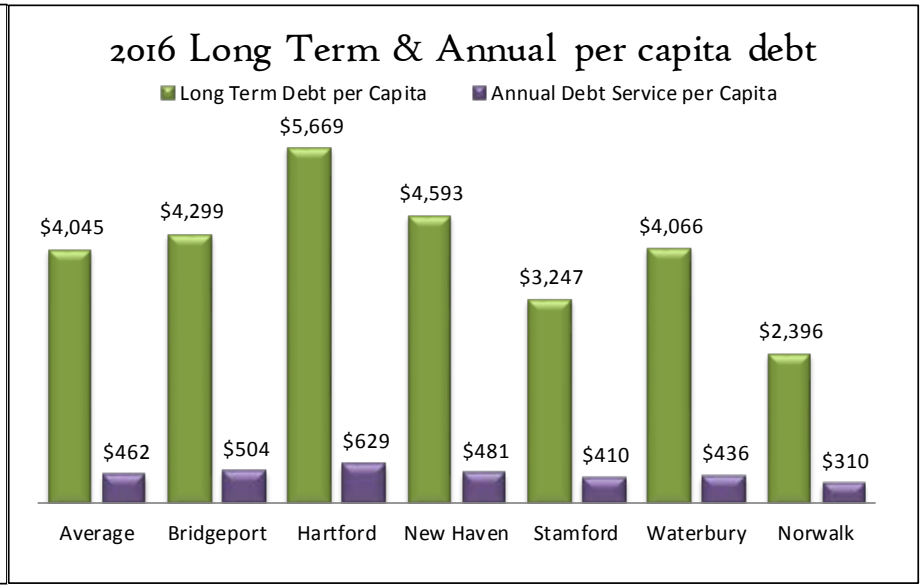

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CONNECTICUT AVERAGES 2017	Overall Connecticut Average	Average of 8 Cities with Population over 70000 residents	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	8	6						
2017 Per Capita Income			$30,909	$22,806	$19,220	$24,688	$52,245	$21,605	$44,888
% of State average			74.7%	55.1%	46.5%	59.7%	126.3%	52.2%	108.5%
2017 Median Household Income			$54,199	$44,841	$33,841	$39,191	$84,893	$40,879	$81,546
% of State Median			73.5%	60.8%	45.9%	53.10%	115.10%	55.4%	110.5%
Economic Data									
Population (State Dept. of Public Health)	3,588,184	110,926	121,575	146,579	123,400	131,014	130,824	108,629	89,005
Square Miles			23.51	15.97	17.38	18.68	37.64	28.52	22.86
Population Density per Square Miles			5,745	9,178	7,100	7,014	3,476	3,809	3,893
School Enrollment (State Education Dept.)	514,603	16,278	17,961	21,087	21,336	19,343	15,769	18,529	11,699
Bond Rating (Moody's, as of July			0	A2	Ba2	Baa1	Aa1	A1	Aaa
Unemployment (Annual Average)	4.7%	5.8%	6.1%	6.8%	8.1%	6.0%	4.1%	7.4%	4.2%
TANF Recipients (As a % of Population)	0.8%	2.0%	2.0%	1.5%	4.0%	3.0%	0.5%	2.8%	0.4%
Grand List Data and Property Tax Collection Data									
Net Grand List			$8,597,805,670	$6,065,560,261	$3,699,718,560	$6,078,126,767	$19,557,816,784	$4,093,781,469	$12,091,830,181
Equalized Net Grand List	$541,657,442,965	$12,251,890,586	$13,996,294,236	$8,675,714,411	$7,050,499,019	$10,248,531,793	$32,919,448,013	$5,805,276,093	$19,278,296,085
Per Capita	$150,956	$110,451	$119,370	$59,188	$57,135	$78,225	$251,632	$53,441	$216,598
Equalized Mill Rate	19.4	22.4	28.155	35.82	36.53	24.54	15.35	40.75	15.94
Mill Rate			46.92333333	54.37	74.29	41.55	26.12	60.21	25.00
2017 Adjusted Tax Levy	$10,519,705,977	$270,215,736	$311,524,924	$310,799,950	$257,563,000	$251,492,664	$505,429,194	$236,551,000	$307,313,733
2017 Year Adjusted Tax Levy Per Capita	$2,932	$2,436	$2,603	$2,120	$2,087	$1,920	$3,863	$2,178	$3,453
2017 Year Collection %	98.6%	98.2%	98.1%	98.8%	95.6%	98.1%	98.8%	98.5%	98.7%
Total Taxes Collected as a % of Total Outstanding			94.0%	90.8%	84.2%	95.8%	98.1%	97.0%	98.0%
General Fund Revenues									
Property Tax Revenues	$10,541,715,623	$273,958,127	$310,237,404	$312,461,292	$260,363,000	$252,389,650	$498,448,441	$236,551,000	$301,211,043
as a % of Total Revenues (including transfers in)	70%	58%	58%	51%	43%	38%	83%	52%	80%
Intergovernmental Revenues	$3,924,969,487	$173,677,422	$201,173,456	$271,187,039	$327,341,000	$282,531,510	$74,070,586	$192,754,000	$59,156,603
as a % of Total Revenues (including transfers in)	26%	37%	35%	45%	54%	42%	12%	43%	16%
Total Revenues	$15,049,339,557	$468,177,207	$535,818,739	$606,408,867	$599,914,000	$582,957,198	$596,637,921	$453,470,000	$375,524,450
Total Revenues and Other Financing Sources	$15,402,057,918	$481,861,329	$552,182,847	$606,758,718	$605,286,000	$671,600,084	$600,457,829	$453,470,000	$375,524,450
General Fund Expenditures									
Education Expenditures	$9,039,266,608	$241,103,414	$269,626,648	$294,590,330	$344,877,000	$246,051,060	$317,247,208	$201,163,000	$213,831,291
as a % of Total Expenditures (including transfers out,	59.9%	51%	52%	49%	60%	41%	58%	50%	53%
Operating Expenditures	$5,598,749,702	$211,993,708	$246,820,598	$307,394,249	$234,702,000	$352,909,910	$228,142,443	$200,588,000	$157,186,985
as a % of Total Expenditures (including transfers out,	37.1%	45%	47%	51%	40%	59%	42%	50%	39%
Total Expenditures	$14,638,016,310	$453,097,122	$516,447,246	$601,984,579	$579,579,000	$598,960,970	$545,389,651	$401,751,000	$371,018,276
Total Expenditures and Other Financing Sources	$15,293,785,366	$480,996,895	$552,834,796	$602,111,731	$614,324,000	$677,018,049	$599,495,722	$453,041,000	$371,018,276
Net change in Fund Balance			*-$651,950*	*$4,646,987*	*-$9,038,000*	*-$5,417,965*	*$962,107*	*$429,000*	*$4,506,174*
Fund Balance General Fund									
Nonspendable			$781,501	$350,000	$0	$369,575	$3,866,857	$0	$102,576
Restricted (Reserved)			$0	$0	$0	$0	$0	$0	$0
Committed			$2,177,665	$0	$0	$0	$11,739,981	$0	$1,326,011
Assigned (Designated)			$5,406,693	$0	$583,000		$25,934,717	$3,000,000	$2,922,441
Unassigned (Undesignated)			$15,502,351	$18,916,129	$5,468,000	-$3,763,935	$1,055,167	$20,090,000	$51,248,747
Total Fund Balance (Deficit)			$23,868,211	$19,266,129	$6,051,000	-$3,394,360	$42,596,722	$23,090,000	$55,599,775
Debt Measures	**CT Average**		Average 6	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Norwalk
Long-Term Debt	$9,019,823,653	$420,614,557	$487,914,373	$648,585,506	$621,314,000	$583,315,501	$426,337,355	$428,129,000	$219,804,878
Per Capita	$2,514	$3,792	$3,930	$4,425	$5,035	$4,452	$3,259	$3,941	$2,470
Annual Debt Service	$1,155,132,189	$53,836,865	$64,415,492	$76,925,538	$95,829,000	$83,736,016	$54,449,721	$48,685,000	$26,867,677
Per Capita	$322	$485	$518	$525	$777	$639	$416	$448	$302

(Source: https://portal.ct.gov/-/media/OPM/MuniFiscIndicators/FI-2013-17-Edition-As-of-1-31-19.pdf?la=en)

CONNECTICUT AVERAGES 2016	Overall Connecticut Average	Average of 8 Cities with Population over 70000 residents	PEER AVERAGE	1 BRIDGEPORT	2 HARTFORD	3 NEW HAVEN	4 STAMFORD	5 WATERBURY	6 NORWALK
Number of Municipalities	169	8	6						
2016 Per Capita Income			$29,958	$21,816	$18,365	$23,976	$49,443	$20,762	$45,387
% of State average			75.1%	54.7%	46.0%	60.1%	123.9%	52.0%	113.7%
2016 Median Household Income			$52,595	$43,137	$32,095	$38,126	$81,634	$ 39,681	$ 80,896
% of State Median			73.3%	60.1%	44.7%	53.10%	113.80%	55.3%	112.7%
Economic Data									
Population (State Dept. of Public Health)	3,576,452	110,311	120,823	145,936	123,243	129,934	129,113	108,272	88,438
Square Miles			23.51	15.97	17.38	18.68	37.64	28.52	22.86
Population Density per Square Miles			5,713	9,136	7,091	6,956	3,430	3,796	3,869
School Enrollment (State Education Dept.)	517,912	16,166	17,850	20,946	21,524	19,067	15,642	18,383	11,540
Bond Rating (Moody's, as of July			0	A2	Baa1	A3	Aa1	A1	Aaa
Unemployment (Annual Average)	5.1%	6.5%	6.8%	7.7%	9.4%	6.6%	4.6%	8.1%	4.4%
TANF Recipients (As a % of Population)	0.9%	2.0%	2.1%	1.5%	4.0%	3.2%	0.6%	2.9%	0.4%
Grand List Data and Property Tax Collection Data									
Net Grand List			$8,684,948,203	$7,136,523,574	$3,619,341,714	$6,072,519,797	$19,303,915,067	$4,074,848,477	$11,902,540,587
Equalized Net Grand List	$541,141,691,309	$11,800,739,883	$13,447,512,685	$8,791,072,383	$6,496,073,222	$9,723,396,015	$32,163,709,171	$5,554,511,500	$17,956,313,819
Per Capita	$151,307	$106,977	$115,206	$60,239	$52,709	$74,833	$249,113	$51,301	$203,038
Equalized Mill Rate	19	22.77	29.095	33.94	40.47	25.95	15.06	42.58	16.57
Mill Rate			44.435	42.2	74.29	41.55	25.43	58.22	24.92
2016 Adjusted Tax Levy	$10,270,370,801	$268,717,596	$305,368,930	$298,378,832	$262,887,000	$252,312,223	$484,534,634	$236,493,000	$297,607,889
2016 Year Adjusted Tax Levy Per Capita	$2,872	$2,436	$2,570	$2,045	$2,133	$1,942	$3,753	$2,184	$3,365
2016 Year Collection %	98.6%	98.1%	98.0%	98.3%	95.7%	98.0%	98.7%	98.4%	98.9%
Total Taxes Collected as a % of Total Outstanding			93.4%	86.3%	85.7%	95.9%	98.1%	96.5%	98.0%
General Fund Revenues									
Property Tax Revenues	$10,303,953,462	$268,898,139	$305,303,642	$299,380,641	$266,877,000	$250,993,094	$477,337,508	$238,780,000	$298,453,609
as a % of Total Revenues (including transfers in)	72%	61%	60%	47%	47%	41%	85%	57%	80%
Intergovernmental Revenues	$3,326,921,032	$145,608,394	$168,533,806	$234,246,831	$282,708,000	$245,394,710	$49,990,949	$156,610,000	$42,252,345
as a % of Total Revenues (including transfers in)	23%	33%	31%	37%	50%	40%	9%	38%	11%
Total Revenues	$14,272,127,832	$438,106,147	$500,789,789	$567,250,296	$565,580,000	$541,928,552	$556,311,786	$417,071,000	$356,597,097
Total Revenues and Other Financing Sources	$14,796,285,116	$461,466,727	$528,263,473	$640,709,235	$571,018,000	$608,406,648	$559,091,433	$417,071,000	$373,284,523
General Fund Expenditures									
Education Expenditures	$8,407,383,368	$219,542,017	$245,273,930	$273,774,169	$323,155,000	$214,734,762	$285,987,017	$178,411,000	$195,581,632
as a % of Total Expenditures (including transfers out)	59%	50%	50%	48%	57%	40%	56%	49%	53%
Operating Expenditures	$5,468,737,908	$204,608,059	$239,427,888	$296,152,167	$242,599,000	$331,197,234	$221,899,093	$189,259,000	$155,460,836
as a % of Total Expenditures (including transfers out)	38%	47%	49%	52%	43%	61%	44%	51%	42%
Total Expenditures	$13,876,121,276	$424,150,076	$484,035,152	$569,926,336	$565,754,000	$541,931,996	$507,886,110	$367,670,000	$351,042,468
Total Expenditures and Other Financing Sources	$14,796,285,116	$459,666,202	$528,363,896	$639,803,554	$578,813,000	$608,109,044	$559,434,229	$417,045,000	$366,978,551
Net change in Fund Balance			*-$100,423*	*$905,681*	*-$7,795,000*	*$297,604*	*-$342,796*	*$26,000*	*$6,305,972*
Fund Balance General Fund									
Nonspendable			$643,383	$350,000	$0	$0	$3,500,714	$0	$9,586
Restricted (Reserved)			$0	$0	$0	$0	$0	$0	$0
Committed			$1,151,682	$0	$0	$0	$3,810,091	$0	$3,100,000
Assigned (Designated)			$7,531,129	$0	$8,663,000		$32,902,500	$3,000,000	$621,275
Unassigned (Undesignated)			$15,026,019	$14,269,142	$5,468,000	$2,023,605	$1,421,627	$19,611,000	$47,362,740
Total Fund Balance (Deficit)			$24,352,213	$14,619,142	$14,131,000	$2,023,605	$41,634,932	$22,611,000	$51,093,601
Debt Measures	**CT Average**		Average 6	Bridgeport	Hartford	New Haven	Stamford	Waterbury	Norwalk
Long-Term Debt	$8,870,695,412	$424,589,721	$499,023,858	$627,370,200	$698,625,000	$596,763,536	$419,242,793	$440,233,000	$211,908,621
Per Capita	$2,480	$3,849	$4,045	$4,299	$5,669	$4,593	$3,247	$4,066	$2,396
Annual Debt Service	$1,108,223,996	$47,755,613	$56,851,477	$73,557,934	$77,504,000	$62,488,475	$52,986,592	$47,194,000	$27,377,859
Per Capita	$310	$433	$462	$504	$629	$481	$410	$436	$310

(Source: Municipal Fiscal Indicators, State of Connecticut/ http://www.ct.gov/opm/lib/opm/FI_2012-16_Edition_As_of_12-21-17.pdf)

(Source: 2018 CAFR)

Pensions: Type and Number of Plans

Pensions: Type and Number of Plans

	Population	Defined Benefit	Defined contribution	Cost Sharing (CMERS)	Total
Bridgeport	146,579	4		1	5
Hartford	123,400	2		1	3
New Haven	131,014	2			2
Stamford	130,824	4	1		5
Waterbury	108,629	1			1
Norwalk	89,005	4	1		5

Post-Employment Benefit Data

Post Employment Benefit Data

	Health Benefits Provided	Insurance Benefits Provided	# of Participants	Date of last valuation	Actuarial Accrued Liability (AAL)	% of AAL Funded	FY 2016-17 Municipal Annual Required Contribution	% of Contribution Made
Bridgeport	x		6,887	7/1/2016	$804,740,362	0.0%	$61,998,950	47.0%
Hartford	x	x	6,537	7/1/2015	$313,061,000	5.7%	$28,511,000	52.1%
New Haven	x	x	6,161	7/1/2015	$557,227,000	0.1%	$50,008,000	55.6%
Stamford	x		4,310	7/1/2016	$317,629,000	21.1%	$26,617,000	100.0%
Waterbury	x	x	5,958	7/1/2016	$894,014,000	0.0%	$76,186,000	44.3%
Norwalk	x	x	2,811	7/1/2015	$264,676,000	20.7%	$20,968,000	77.3%

(Source: https://portal.ct.gov/-/media/OPM/MuniFiscIndicators/FI-2013-17-Edition-As-of-1-31-19.pdf?la=en

Pension Funding Information For Defined Benefit Pension Plans of Connecticut Municipalities

Municipality	*Plan Name*	*Members*	*Date of last valuation*	*Total Pension Liability (TPL)*	*FYE 2017 Plan Fiduciary Net position as a % of TPL*	*FY 2016-2017 Municipal Actuarially Determined Contribution (ADC)*	*Contributions Made as a % of ADC*
BRIDGEPORT	Public Safety Plan A	677	6/30/2017	$311,235,137	22.8%	$15,945,203	100.0%
	Police Retirement Plan B-post 6/3/81 employees	133	6/30/2017	$95,671,030	63.5%	$2,099,288	95.4%
	Firefighters Retirement Plan B-post 12/31/83 employees	77	6/30/2017	$37,719,720	98.3%	$239,304	126.2%
	Janitors And Engineers Retirement Fund	30	6/30/2017	$8,238,640	0.0%	$769,368	95.1%
HARTFORD	City MERF	5,410	7/1/2015	$1,442,387,000	72.2%	$37,650,000	100.0%
	RAF/PBF/FRF pre 5/1/1947 Plan	58	7/1/2016	$3,640,000	0.0%	$525,000	100.0%
NEW HAVEN	Pension Fund For New Haven Policemen and Firemen	1916	7/1/2016	$793,266,199	41.3%	$27,081,778	101.7%
	City Employees' Retirement Fund of New Haven	2,131	7/1/2016	$473,157,311	34.2%	$19,904,911	102.5%
NORWALK	Employees' Pension Plan	1,281	7/1/2016	$241,295,573	79.9%	$5,110,223	100.8%
	Police Benefit Fund	383	7/1/2016	$153,188,764	73.7%	$4,354,100	100.0%
	Fire Benefit Fund	291	7/1/2016	$126,104,528	81.3%	$2,628,693	100.0%
	Food Service Employees' Plan	118	7/1/2016	$2,977,764	76.9%	$158,578	100.0%
STAMFORD	Classified Employees Retirement Trust Fund	1,473	7/1/2016	$260,932,076	80.6%	$5,923,000	100.0%
	Police Pension Trust Fund	596	7/1/2016	$257,357,276	78.7%	$7,903,000	100.0%
	Firefighter's Pension Trust Fund	503	7/1/2016	$191,927,003	67.6%	$5,140,000	100.0%
	Custodian And Mechanics Retirement Trust Fund	752	7/1/2016	$77,027,652	82.3%	$2,145,000	100.0%
WATERBURY	City of Waterbury Retirement Fund	4,054	7/1/2016	$1,052,775	53.6%	$81,493	103.1%

(Source: https://portal.ct.gov/-/media/OPM/MuniFiscIndicators/FI-2013-17-Edition-As-of-1-31-19.pdf?la=en

CONNECTICUT
(FBI Uniform Crime Reports)
Offenses Known to Law Enforcement
by City 2017

CITY	POPULATION	SWORN OFFICERS*	TOTAL PERSONNEL*	VIOLENT CRIME	MURDER & NONNEGLIGENT MANSLAUGHTER	RAPE (REVISED DEFINITION)[1]	RAPE (LEGACY DEFINITION)[2]	ROBBERY	AGGRAVATED ASSAULT	PROPERTY CRIME	BURGLARY	LARCENY THEFT	MOTOR VEHICLE THEFT	ARSON[3]
BRIDGEPORT	**146,110**	**388**	**441**	**1,315**	**21**	**77**	**-**	**565**	**652**	**3,416**	**548**	**2,152**	**716**	**14**
HARTFORD	122,891	390	435	1,343	29	45	-	465	804	4,907	738	3,490	679	**87**
STAMFORD	130,189	283	333	292	-	30	-	91	171	1,986	241	1,488	257	**5**
WATERBURY	107,924	277	321	544	11	51	-	255	227	4,136	690	2,619	827	**13**
SPRINGFIELD	154,562	448	516	1,351	14	73	-	380	884	4,594	1,183	2,902	509	**37**
PROVIDENCE	179,854	431	528	960	12	104	-	255	589	5,925	1,013	4,332	580	**16**
AVERAGE PER 1000 POPULATION														
BRIDGEPORT		**2.66**	**3.02**	**9.00**	**0.14**	**0.53**	**-**	**3.87**	**4.46**	**23.38**	**3.75**	**14.73**	**4.90**	**0.10**
HARTFORD		3.17	3.54	10.93	0.24	0.37	-	3.78	6.54	39.93	6.01	28.40	5.53	0.71
STAMFORD		2.17	2.56	2.24	-	0.23	-	0.70	1.31	15.25	1.85	11.43	1.97	0.04
WATERBURY		2.57	2.97	5.04	0.10	0.47	-	2.36	2.10	38.32	6.39	24.27	7.66	0.12
SPRINGFIELD		2.90	3.34	8.74	0.09	0.47	-	2.46	5.72	29.72	7.65	18.78	3.29	0.24
PROVIDENCE		2.40	2.94	5.34	0.07	0.58	-	1.42	3.27	32.94	5.63	24.09	3.22	0.09
AVERAGE PER SWORN OFFICER														
BRIDGEPORT				**3.39**	**0.05**	**0.20**	**-**	**1.46**	**1.68**	**8.80**	**1.41**	**5.55**	**1.85**	**0.04**
HARTFORD				3.44	0.07	0.12	-	1.19	2.06	12.58	1.89	8.95	1.74	0.22
STAMFORD				1.03	-	0.11	-	0.32	0.60	7.02	0.85	5.26	0.91	0.02
WATERBURY				1.96	0.04	0.18	-	0.92	0.82	14.93	2.49	9.45	2.99	0.05
SPRINGFIELD				3.02	0.03	0.16	-	0.85	1.97	10.25	2.64	6.48	1.14	0.08
PROVIDENCE				2.23	0.03	0.24	-	0.59	1.37	13.75	2.35	10.05	1.35	0.04

[1] The figures shown in this column for the offense of rape were reported using the revised Uniform Crime Reporting (UCR) definition of rape. See the data declaration for further explanation.

[2] The figures shown in this column for the offense of rape were reported using the legacy UCR definition of rape. See the data declaration for further explanation.

[3] The FBI does not publish arson data unless it receives data from either the agency or the state for all 12 months of the calendar year

GREEN - LOWEST IN GROUP
RED - HIGHEST IN GROUP
BOLD - BRIDGEPORT
(SOURCE: http://www.governing.com/gov-data/safety-justice/police-officers-per-capita-rates-employment-for-city-departments.html)

2018 Fire Response History

Source: CT Fire Commissioner/Admin Services Department website.

https://portal.ct.gov/-/media/DAS/OEDM/NFIRS/Summary-by-Incident-Type.pdf?la=en

Calls By Incident Type	BRIDGEPORT	DANBURY	HARTFORD	NEW HAVEN	NORWALK	STAMFORD	WATERBURY
Building Fires	188	83	170	248	136	221	260
Vehicle Fires	109	41	129	89	35	45	62
Other Fires	117	63	181	174	88	89	132
Total Fires	**414**	**187**	**480**	**511**	**259**	**355**	**454**
Overpressure Ruptures, Explosion, Overheat	19	24	12	48	12	38	8
RESCUE							
Emergency Medical Calls	11,621	5,909	20,824	20,304	4,164	5,651	12,587
Other Rescue/EMS Calls	237	154	178	273	88	322	722
Total Rescue Calls	11,858	6,063	21,002	20,577	4,252	5,973	13,309
Hazardous Conditions Calls	1,091	617	618	603	428	1,112	868
Service Calls	1,466	1,919	3,766	873	408	661	1,469
Good Intent Calls	611	1,092	2,241	3,010	445	712	1,554
Severe Weather or Natural Disaster Calls	22	11	1	13	5	26	-
Special Incident Calls	20	15	47	24	22	60	5
Unknown Incident Type	-	-	-	-	-	-	-
FALSE CALLS							
Malicious Calls	153	30	180	105	38	64	96
System or Detector Malfunction	-	-	-	-			
Unintentional Detector Operation	-	-	-	-			
Other False Calls	2,384	1,209	1,771	2,268	1,226	1,995	1,111
Total False Calls	2,537	1,239	1,951	2,373	1,264	2,059	1,207
TOTAL ALL CALLS	18,038	11,167	30,118	28,032	7,095	10,996	18,874
TOTAL FIRE LOSS	$ 5,467,325	$ 2,364,060	$ 1,473,466	$ 1,575,849	$ 581,301	$ 722,567	$ 948,585
TOTAL NON FIRE LOSS	$ 5,609,325	$ 2,461,060	$ 2,116,561	$ 1,661,374	$ 581,301	$ 930,617	$ 1,016,181
Fire injuries: civilian	3	8	8	1	3	1	4
Fire injuries: fire Service	4	-	8	1	7	-	3
Non-Fire Injuries	9	3	7	5	25	20	1
Fire related deaths	-	-	-	-	-	-	-

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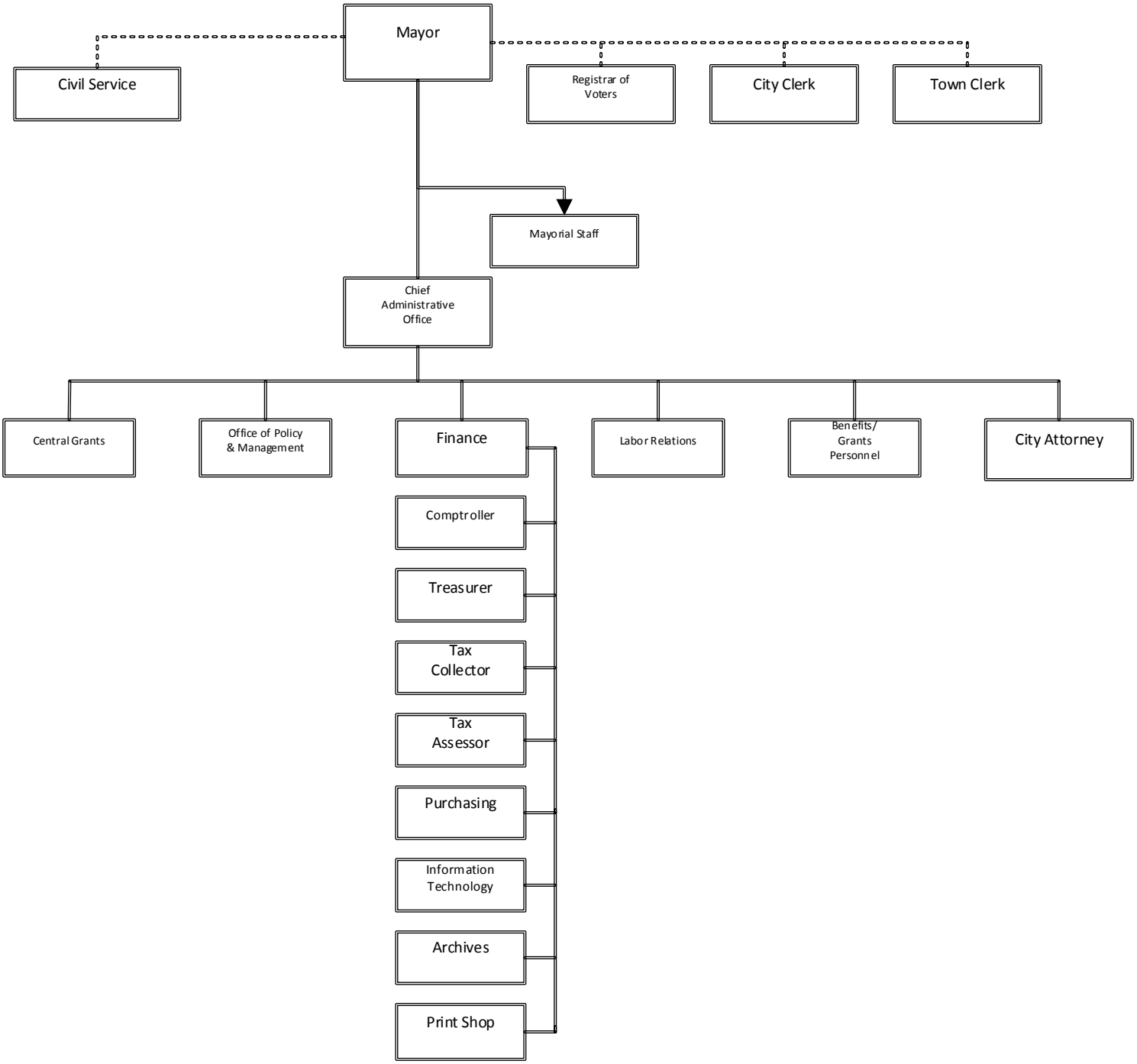
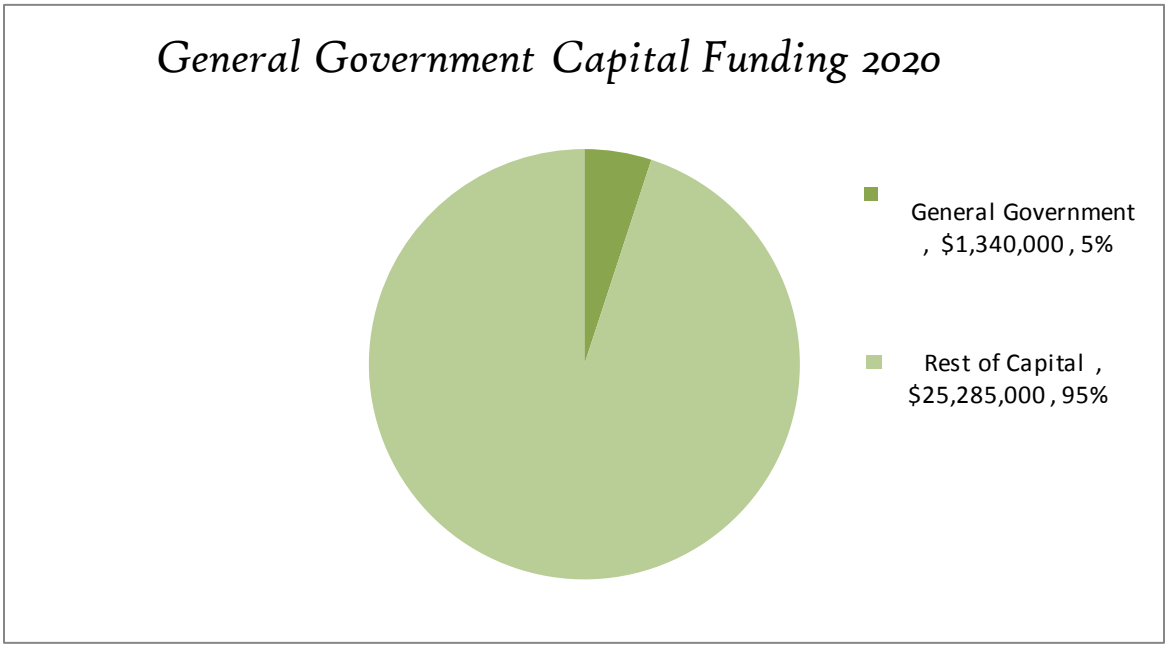
GENERAL GOVERNMENT & FINANCE

Organizational Chart



GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
OFFICE OF THE MAYOR	8.0	9.0	9.0	9.0	9.0	7.5	8.5	7.5	7.5	**0.0**
CENTRAL GRANTS	6.0	5.0	5.0	5.0	5.0	6.0	6.0	5.0	6.0	**-1.0**
COMPTROLLERS	14.5	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	**0.0**
FINANCE	4.0	4.0	4.0	4.5	6.0	6.0	5.0	5.0	5.0	**0.0**
PRINT SHOP	7.5	7.5	6.5	6.5	6.5	6.5	5.5	5.5	5.5	**0.0**
PURCHASING	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	**0.0**
TAX COLLECTOR	18.0	16.0	14.0	14.0	14.0	13.0	12.0	12.0	13.0	**-1.0**
TAX ASSESSOR	13.0	11.0	11.0	11.0	11.0	11.0	10.0	10.0	9.5	**0.5**
TREASURER	2.0	3.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	**0.0**
REGISTRAR OF VOTERS / ELECTIOI	5.0	5.0	5.0	5.0	5.0	5.0	7.0	7.0	7.0	**0.0**
CITY CLERK	5.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	5.0	**1.0**
CITY ATTORNEY	21.0	18.0	20.0	20.0	21.0	22.0	21.5	20.0	19.5	**0.5**
ARCHIVES & RECORDS	0.5	0.5	0.6	0.5	0.5	0.0	0.0	0.0	0.0	**0.0**
CIVIL SERVICE	9.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	6.0	**0.0**
GRANTS PERSONNEL/BENEFITS	11.0	14.0	14.0	13.5	12.0	11.0	11.0	11.0	11.0	**0.0**
LABOR RELATIONS	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	**0.0**
TOWN CLERK	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	**0.0**
LEGISLATIVE DEPARTMENT	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
POLICY AND MANAGEMENT	6.5	6.5	6.5	6.5	6.5	6.0	6.0	6.0	6.0	**0.0**
CHIEF ADMINISTRATIVE OFFICE	7.0	8.0	8.0	8.0	8.0	10.0	8.5	8.5	10.0	**-1.5**
INFORMATION TECH. SERVICES	16.0	15.0	15.0	15.0	14.0	14.0	13.5	13.0	14.0	**-1.0**
MINORITY BUSINESS RESOURCE C	2.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	**0.0**
GENERAL GOVERNMENT	**177.0**	**168.0**	**166.1**	**167.0**	**166.0**	**167.5**	**163.0**	**159.0**	**161.5**	**-2.5**
% OF TOTAL EMPLOYEES	**15%**	**16%**	**16%**	**16%**	**15%**	**12%**	**12%**	**12%**	**12%**	**17%**


General Government Capital Funding 2020
General Government , $1,340,000 , 5%
Rest of Capital , $25,285,000 , 95%

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES *2011-present*

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
MAYOR'S OFFICE	$730,620	$727,476	$756,878	$819,069	$950,242	$962,332
CENTRAL GRANTS	$402,678	$294,852	$389,411	$283,457	$409,860	$438,526
FINANCE DIVISIONS	$6,025,929	$5,150,869	$6,088,905	$5,069,862	$5,773,927	$5,125,332
REGISTRAR OF VOTERS	$551,466	$580,716	$666,708	$706,880	$703,596	$718,221
CITY CLERK	$399,567	$328,198	$347,930	$291,306	$398,173	$335,719
CITY ATTORNEY	$3,738,545	$3,305,967	$4,029,891	$5,345,842	$4,050,123	$4,732,556
ARCHIVES	$71,154	$80,620	$78,712	$73,540	$87,350	$83,495
CIVIL SERVICE	$1,077,070	$857,410	$944,413	$935,572	$843,253	$750,342
LABOR RELATIONS/BENEFITS/PENSIONS	$21,928,988	$21,649,303	$20,586,937	$20,755,425	$20,473,418	$20,485,353
TOWN CLERK	$676,172	$622,443	$737,221	$614,330	$756,168	$751,434
LEGISLATIVE DEPARTMENT	$355,547	$178,644	$382,903	$178,566	$287,446	$125,524
OFFICE OF POLICY & MANAGEMENT	$582,559	$585,253	$685,490	$694,547	$734,386	$618,146
ETHICS COMMISSION	$3,344	$1,420	$3,344	$1,110	$3,344	$960
CHIEF ADMINISTRATIVE OFFICE	$926,168	$887,853	$922,414	$1,000,631	$1,059,692	$1,016,828
INFORMATION TECHNOLOGY SERVICE	$3,141,929	$2,902,436	$3,168,157	$2,871,656	$3,173,121	$2,781,052
MINORITY BUSINESS ENTERPRISE OFFICE	$179,760	$158,042	$186,061	$195,279	$230,183	$201,357
CITISTAT		$4,659	$12,739	$10,333	$10,239	$5,592
GENERAL GOVERNMENT TOTAL	**$40,791,496**	**$38,316,161**	**$39,987,113**	**$39,847,405**	**$39,944,521**	**$39,132,769**
TOTAL BUDGET	$469,371,315	$470,187,341	$493,396,761	$497,630,329	$511,760,560	$511,586,492
GEN. GOVERNMENT PORTION OF BUDGET	*8.69%*	*8.15%*	*8.10%*	*8.01%*	*7.81%*	*7.65%*
VARIANCE		-6.46%		-0.35%		-2.07%
OVERALL BUDGET VARIANCE		*0.17%*		*0.85%*		*-0.03%*

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
MAYOR'S OFFICE	$983,762	$941,564	$988,992	$1,021,022	$995,821	$891,532
CENTRAL GRANTS	$472,340	$424,428	$413,329	$368,177	$422,396	$398,937
FINANCE DIVISIONS	$5,840,702	$5,295,438	$5,977,468	$5,318,639	$6,522,186	$6,433,593
REGISTRAR OF VOTERS	$710,331	$685,040	$653,036	$732,989	$684,840	$887,032
CITY CLERK	$367,297	$359,512	$418,610	$387,295	$431,659	$453,761
CITY ATTORNEY	$4,391,534	$4,806,666	$5,113,786	$4,579,666	$4,598,279	$4,525,263
ARCHIVES	$86,108	$84,068	$119,448	$89,344	$93,164	$99,535
CIVIL SERVICE	$961,477	$795,130	$774,759	$825,307	$903,671	$959,905
LABOR RELATIONS/BENEFITS/PENSIONS	$20,642,888	$20,390,743	$16,709,850	$16,293,509	$16,299,229	$13,352,122
TOWN CLERK	$751,434	$670,026	$757,594	$733,793	$776,735	$807,607
LEGISLATIVE DEPARTMENT	$287,446	$130,796	$287,446	$114,361	$287,446	$148,567
OFFICE OF POLICY & MANAGEMENT	$735,551	$636,406	$766,257	$655,109	$754,408	$702,177
ETHICS COMMISSION	$3,344	$500	$3,344	$850	$3,089	$360
CHIEF ADMINISTRATIVE OFFICE	$1,078,404	$987,462	$1,118,912	$859,120	$1,082,882	$970,545
INFORMATION TECHNOLOGY SERVICE	$3,203,062	$2,611,627	$2,762,926	$2,843,354	$3,040,244	$2,902,983
MINORITY BUSINESS ENTERPRISE OFFICE	$234,161	$203,145	$228,136	$196,892	$225,350	$149,242
CITISTAT	$10,239	$3,318	$10,239	$4,276	$14,339	$5,700
GENERAL GOVERNMENT TOTAL	**$40,760,080**	**$39,025,869**	**$37,104,132**	**$35,023,703**	**$37,135,738**	**$33,688,862**
TOTAL BUDGET	$517,105,830	$516,331,616	$522,818,279	$522,818,279	$532,370,209	$534,868,729
GEN. GOVERNMENT PORTION OF BUDGET	*7.88%*	*7.56%*	*7.10%*	*6.70%*	*6.98%*	*6.30%*
VARIANCE		-4.44%		-5.94%		-10.23%
OVERALL BUDGET VARIANCE		*-0.15%*		*0.00%*		*0.47%*

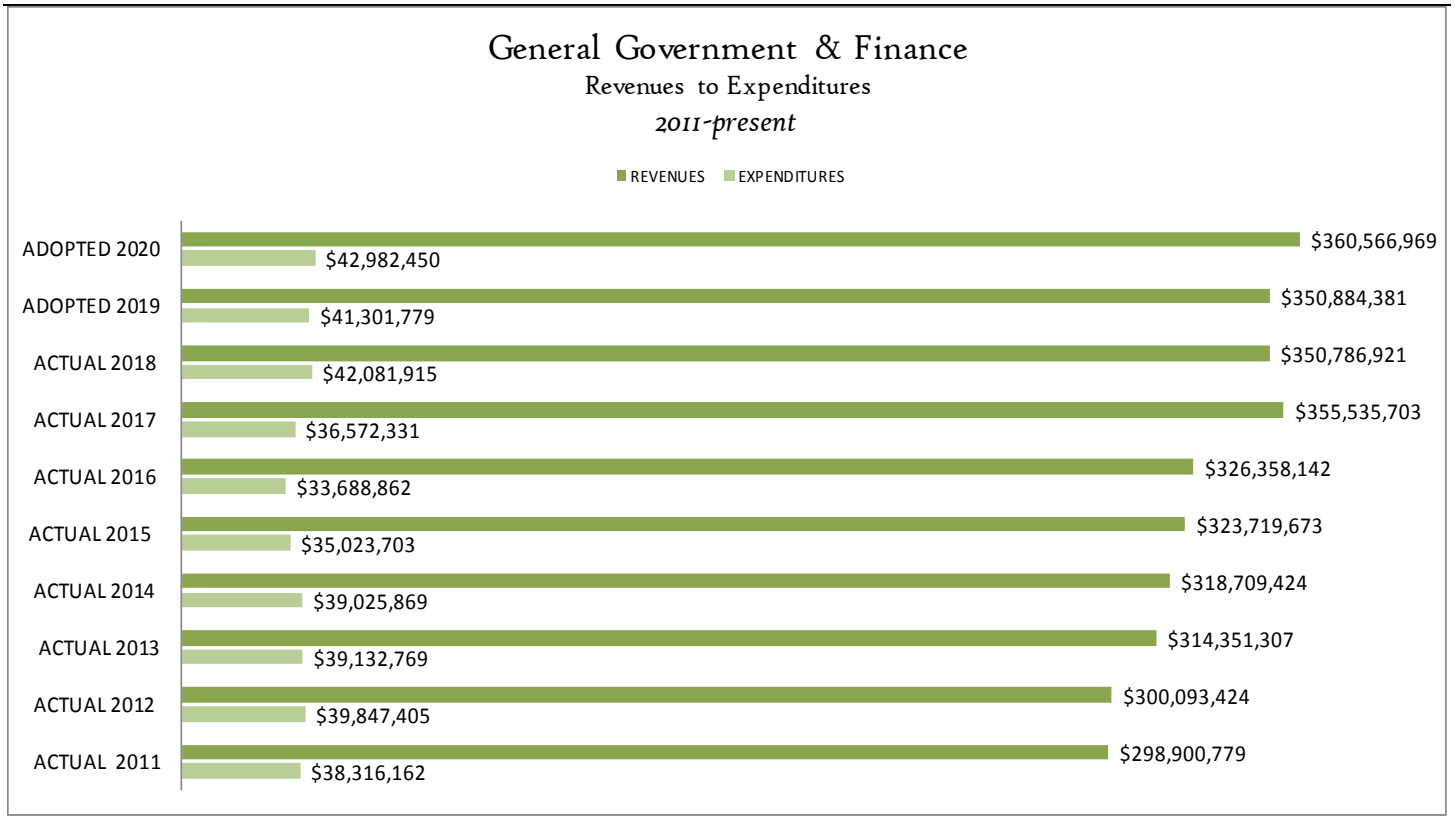
GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
MAYOR'S OFFICE	$811,994	$766,452	$983,308	$950,408	$923,867	$923,867	$886,417	$886,417
CENTRAL GRANTS	$637,598	$434,405	$642,970	$395,782	$660,152	$660,152	$621,629	$437,652
FINANCE DIVISIONS	$6,273,595	$5,399,680	$6,163,357	$5,285,872	$6,062,910	$6,062,910	$5,039,884	$4,983,084
REGISTRAR OF VOTERS	$718,165	$746,593	$860,437	$918,425	$798,883	$798,883	$813,160	$783,660
CITY CLERK	$460,823	$416,562	$496,634	$442,824	$499,677	$499,677	$457,382	$457,382
CITY ATTORNEY	$5,497,938	$5,120,377	$5,679,139	$6,004,875	$5,621,293	$5,621,293	$5,495,248	$5,395,248
ARCHIVES	$34,171	$84,138	$14,580	$13,390	$22,580	$22,580	$14,580	$14,580
CIVIL SERVICE	$970,197	$888,542	$992,470	$817,614	$970,044	$970,044	$1,023,726	$1,023,726
LABOR RELATIONS/BENEFITS/PENSIONS	$17,313,420	$16,646,005	$17,538,988	$20,534,822	$18,419,091	$18,419,091	$21,327,952	$21,242,345
TOWN CLERK	$858,830	$790,029	$847,619	$810,355	$844,620	$844,620	$851,701	$851,701
LEGISLATIVE DEPARTMENT	$287,446	$181,451	$287,446	$157,468	$253,946	$253,946	$253,946	$253,946
OFFICE OF POLICY & MANAGEMENT	$657,543	$589,283	$749,002	$668,796	$758,383	$758,383	$773,791	$773,791
ETHICS COMMISSION	$3,089	$0	$3,089	$0	$3,089	$3,089	$3,089	$1,689
CHIEF ADMINISTRATIVE OFFICE	$1,351,177	$1,090,140	$1,152,581	$1,033,825	$1,166,242	$1,166,242	$1,304,939	$1,175,398
INFORMATION TECHNOLOGY SERVICE	$3,407,276	$3,169,348	$3,979,257	$3,845,017	$3,984,764	$3,984,764	$4,193,554	$4,354,391
MINORITY BUSINESS ENTERPRISE OFFICE	$347,276	$247,163	$260,632	$202,443	$297,899	$297,899	$359,232	$343,940
CITISTAT	$14,339	$2,164	$14,339	$0	$14,339	$14,339	$8,500	$3,500
GENERAL GOVERNMENT TOTAL	**$39,603,546**	**$36,572,331**	**$40,665,847**	**$42,081,915**	**$41,301,779**	**$41,301,779**	**$43,428,730**	**$42,982,450**
TOTAL BUDGET	$552,491,617	$549,668,470	$567,308,895	547,089,415	$561,312,997	$561,312,997	$564,836,507	$563,845,251
GEN. GOVERNMENT PORTION OF BUDGET	*7.17%*	*7.17%*	*6.30%*	*7.17%*	*7.69%*	*7.36%*	*7.36%*	*7.62%*
VARIANCE		-8.29%		3.37%		0.00%		-1.04%
OVERALL BUDGET VARIANCE		*-0.51%*		*-3.70%*		*0.00%*		*-0.18%*

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES *2011-present*

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
MAYOR'S OFFICE	$0	$0	$0	$0	$0	$0
CENTRAL GRANTS	$0	$0	$0	$0	$0	$0
FINANCE	$297,320,839	$298,559,357	$312,883,920	$316,819,032	$322,016,988	$324,232,951
REGISTRAR OF VOTERS	$115	$100	$100	$100	$100	-$27,240
CITY CLERK	$0	$100	$0	$0	$0	$0
CITY ATTORNEY	$6,854	$0	$2,565	$0	$100	$0
ARCHIVES	$0	$0	$0	$0	$0	$0
CIVIL SERVICE	$71,981	$93,942	$7,670	$1,857	$63,338	$60,899
LABOR RELATIONS	$0	$0	$0	$0	$0	$0
TOWN CLERK	$1,500,974	$1,440,025	$1,456,120	$1,887,797	$1,637,608	$2,090,671
LEGISLATIVE DEPARTMENT	$0	$0	$0	$0	$0	$0
OFFICE OF POLICY & MANAGEMENT	$0	$0	$0	$0	$0	$0
ETHICS COMMISSION	$0	$0	$0	$0	$0	$0
CHIEF ADMINISTRATIVE OFFICE	$0	$0	$0	$0	$0	$0
INFORMATION TECHNOLOGY SERVICE	$16	$7	$932	$638	$1,539	$862
MINORITY BUSINESS ENTERPRISE OFFICE	$0	$0	$0	$0	$0	$0
GENERAL GOVERNMENT & FINANCE	**$298,900,779**	**$300,093,531**	**$314,351,307**	**$318,709,424**	**$323,719,673**	**$326,358,142**
TOTAL BUDGET	$469,060,245	$493,791,021	$511,666,043	$519,814,124	$525,474,812	$535,818,760
GEN GOV'T & FINANCE % OF REVENUES	63.72%	60.77%	61.44%	61.31%	61.61%	60.91%

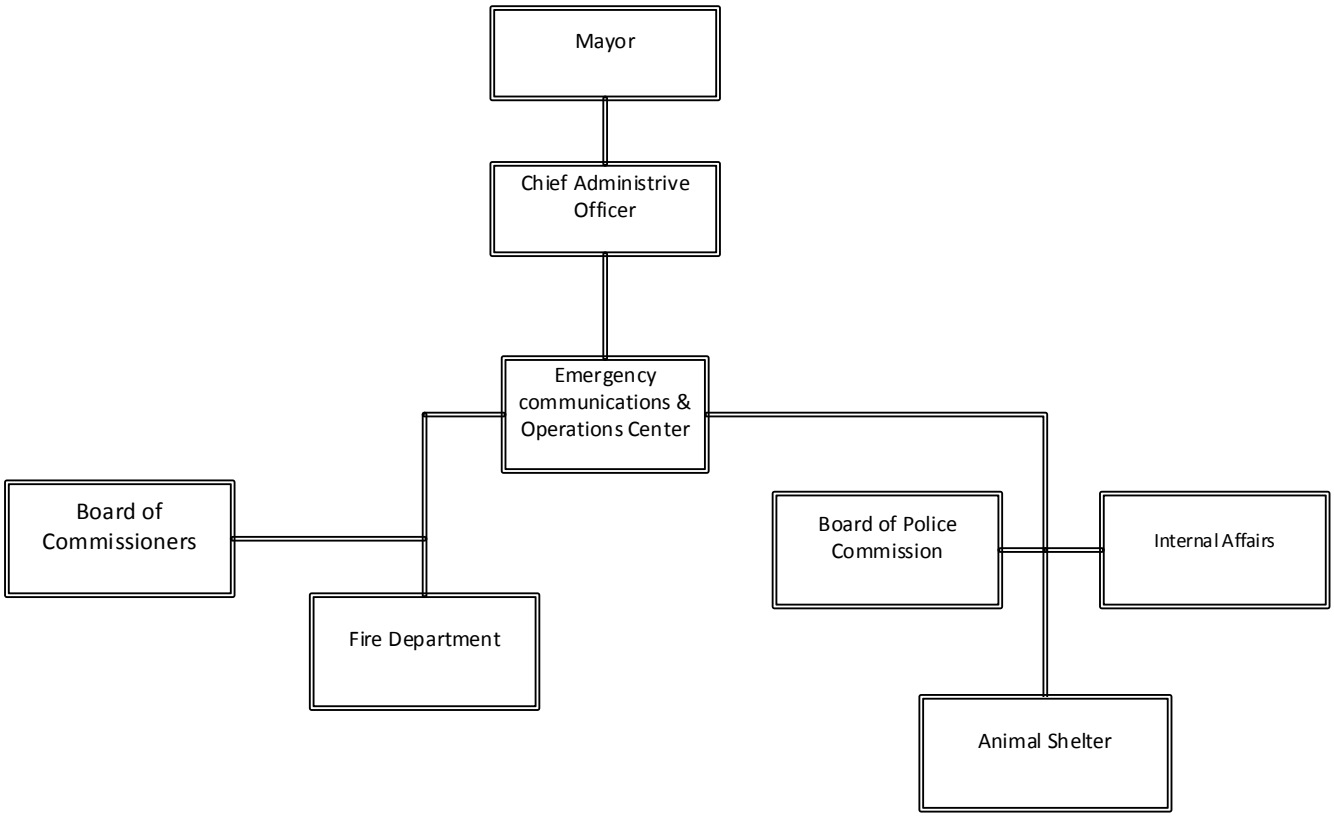
FINANCE & GENERAL GOV'T REVENUES	ACTUALS 2017	ACTUALS 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
MAYOR'S OFFICE	$0	$0	$0	$0	$0	$0
CENTRAL GRANTS	$0	$0	$0	$0	$0	$0
FINANCE	$353,296,148	$348,406,852	$353,261,983	$348,800,631	$360,085,475	$358,257,719
REGISTRAR OF VOTERS	$325	$300	$100	$100	$100	$100
CITY CLERK	$0	$0	$0	$0	$0	$0
CITY ATTORNEY	$0	$0	$1,000	$1,000	$500	$500
ARCHIVES	$0	$0	$0	$0	$0	$0
CIVIL SERVICE	$2,817	$20,231	$7,200	$25,200	$7,300	$7,300
LABOR RELATIONS	$0	$0	$0	$0	$0	$0
TOWN CLERK	$2,235,793	$2,359,539	$1,907,200	$2,057,200	$2,201,100	$2,301,100
LEGISLATIVE DEPARTMENT	$0	$0	$0	$0	$0	$0
OFFICE OF POLICY & MANAGEMENT	$0	$0	$0	$0	$0	$0
ETHICS COMMISSION	$0	$0	$0	$0	$0	$0
CHIEF ADMINISTRATIVE OFFICE	$0	$0	$0	$0	$0	$0
INFORMATION TECHNOLOGY SERVICE	$620	$0	$250	$250	$250	$250
MINORITY BUSINESS ENTERPRISE OFFICE	$0	$0	$0	$0	$0	$0
GENERAL GOVERNMENT & FINANCE	**$355,535,703**	**$350,786,921**	**$355,177,733**	**$350,884,381**	**$362,294,725**	**$360,566,969**
TOTAL BUDGET	$554,292,614	$548,754,944	$561,312,997	$557,429,645	$564,836,507	$563,845,251
GEN GOV'T & FINANCE % OF REVENUES	64.14%	63.92%	63.28%	62.95%	64.14%	63.95%

DIVISION SUMMARY



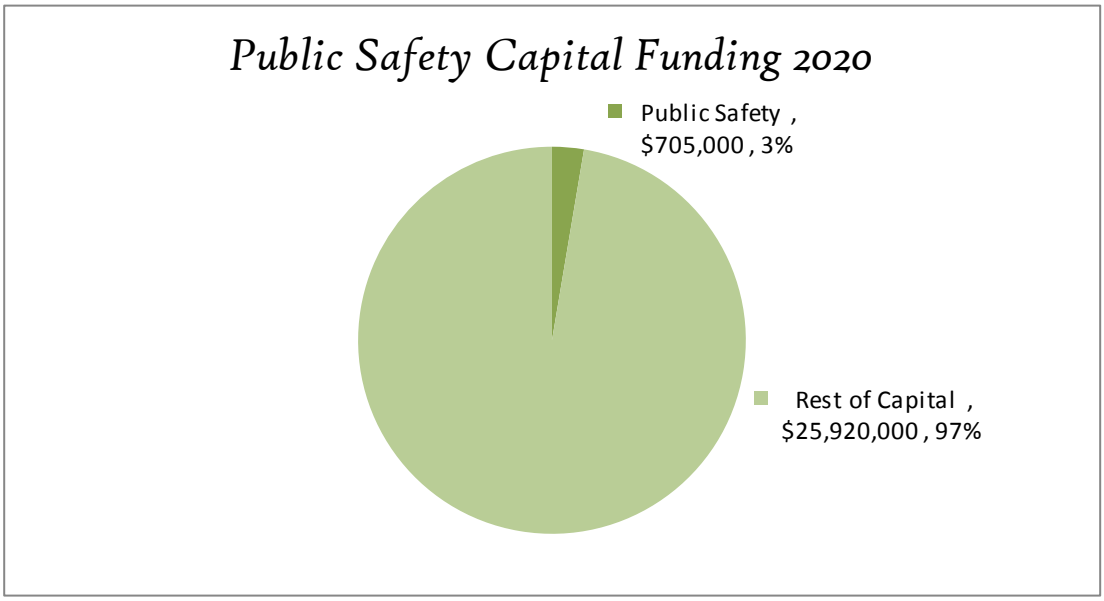
PUBLIC SAFETY DIVISIONS

Organizational Chart



PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
POLICE / ANIMAL SHELTER	479.0	471.0	471.0	491.0	492.0	488.5	489.5	486.5	485.0	**1.5**
FIRE	295.0	282.0	277.0	296.0	296.0	305.0	308.0	313.0	314.0	**-1.0**
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	**0.0**
EMERGENCY OPERATIONS CENTEI	59.0	57.0	57.0	57.0	57.0	55.0	56.0	56.0	57.0	**-1.0**
PUBLIC SAFETY	**835**	**812**	**807**	**846**	**847**	**850.5**	**855.5**	**857.5**	**858.0**	**-0.5**
% OF TOTAL EMPLOYEES	**62%**	**62%**	**62%**	**63%**	**63%**	**63%**	**63%**	**63%**	**62%**	**3%**



PUBLIC SAFETY EXPENDITURES *2011-Present*

PUBLIC SAFETY EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
POLICE	$81,778,673	$82,063,975	$82,311,986	$86,796,551	$86,237,040	$90,299,134
FIRE	$53,273,268	$53,158,331	$52,731,438	$53,913,217	$53,858,341	$57,213,812
WEIGHTS & MEASURES	$126,546	$112,487	$135,805	$140,336	$131,322	$125,691
EMERGENCY OPERATIONS	$4,418,433	$4,392,232	$4,458,312	$4,859,477	$4,940,991	$5,539,524
TOTAL PUBLIC SAFETY	**$139,596,920**	**$139,727,025**	**$139,637,541**	**$145,709,581**	**$145,167,694**	**$153,178,161**
TOTAL BUDGET	$469,371,315	$470,187,341	$491,876,896	$497,630,329	$511,760,560	$511,586,492
PS PORTION OF TOTAL BUDGET	*29.74%*	*29.72%*	*28.39%*	*29.28%*	*28.37%*	*29.94%*
PS BUDGET VARIANCE		0.09%		4.17%		5.23%
OVERALL BUDGET VARIANCE		*0.17%*		*1.16%*		*-0.03%*

PUBLIC SAFETY EXPENDITURES	BUDGET 2014	ACTUAL 2014	PROPOSED 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
POLICE	$87,589,766	$89,373,494	$88,778,768	$91,026,767	$89,426,566	$102,061,133
FIRE	$55,667,471	$56,969,547	$58,178,078	$62,183,003	$59,711,146	$63,132,962
WEIGHTS & MEASURES	$131,322	$127,117	$134,166	$150,236	$152,233	$172,432
EMERGENCY OPERATIONS	$5,201,744	$5,527,984	$5,402,879	$5,742,111	$5,401,388	$5,351,708
TOTAL PUBLIC SAFETY	**$148,590,303**	**$151,998,142**	**$152,493,891**	**$159,102,117**	**$154,691,333**	**$170,718,235**
TOTAL BUDGET	$517,105,830	$516,331,616	$522,966,587	$522,818,279	$532,066,279	$534,868,729
PS PORTION OF TOTAL BUDGET	*28.73%*	*29.44%*	*29.16%*	*30.43%*	*29.07%*	*31.92%*
PS BUDGET VARIANCE		2.24%		4.15%		9.39%
OVERALL BUDGET VARIANCE		*-0.15%*		*-0.03%*		*0.52%*

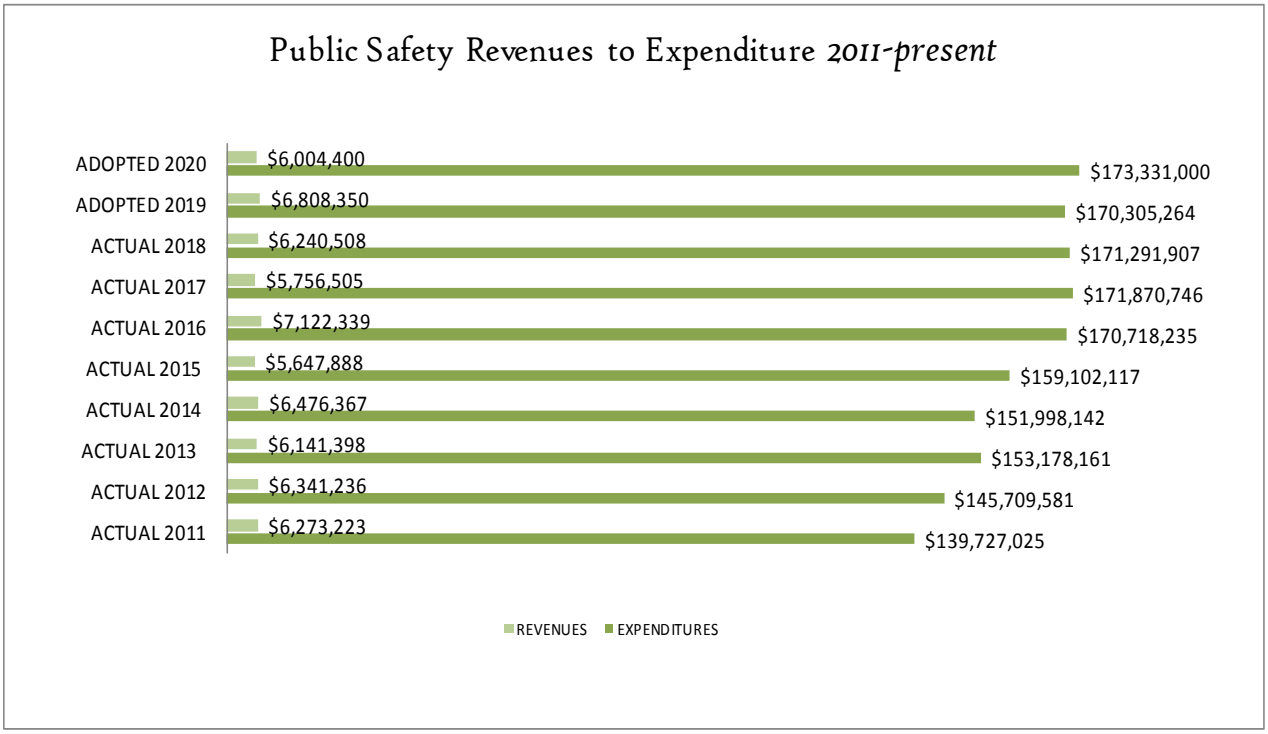
PUBLIC SAFETY EXPENDITURES	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
POLICE	$102,311,133	$101,853,629	$103,737,665	$103,109,179	$101,018,704	$100,309,005	$102,987,652	$102,312,652
FIRE	$63,679,050	$64,687,706	$64,343,536	$62,562,625	$63,826,436	$63,734,203	$64,778,408	$64,643,408
WEIGHTS & MEASURES	$165,567	$162,609	$168,503	$167,725	$168,938	$168,938	$173,613	$173,613
EMERGENCY OPERATIONS	$5,751,260	$5,166,802	$5,987,884	$5,452,379	$6,117,618	$6,093,118	$6,336,327	$6,201,327
TOTAL PUBLIC SAFETY	**$171,907,010**	**$171,870,746**	**$174,237,588**	**$171,291,907**	**$171,131,696**	**$170,305,264**	**$174,276,000**	**$173,331,000**
TOTAL APPROPRIATIONS	$552,491,617	$549,668,470	$567,308,895	547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
PS PORTION OF TOTAL BUDGET	*31.11%*	*31.27%*	*30.71%*	*31.31%*	*30.49%*	*30.55%*	*30.85%*	*30.74%*
PS BUDGET VARIANCE		-0.02%		-1.72%		-0.49%		-0.55%
OVERALL BUDGET VARIANCE		*-0.51%*		*-3.70%*		*-0.70%*		*-0.18%*

PUBLIC SAFETY REVENUES *2011-Present*

PUBLIC SAFETY REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
POLICE	$5,941,884	$5,984,674	$5,811,475	$6,188,052	$5,325,806	$6,666,160
FIRE	$202,483	$202,243	$192,812	$157,459	$196,762	$187,131
WEIGHTS & MEASURES	$73,665	$76,915	$73,105	$72,581	$81,450	$80,030
EMERGENCY OPERATIONS	$55,191	$77,404	$64,006	$58,275	$43,870	$189,018
TOTAL PUBLIC SAFETY	**$6,273,223**	**$6,341,236**	**$6,141,398**	**$6,476,367**	**$5,647,888**	**$7,122,339**
TOTAL BUDGET	$469,060,245	$493,790,404	$511,666,043	$519,814,124	$525,474,812	$532,370,209

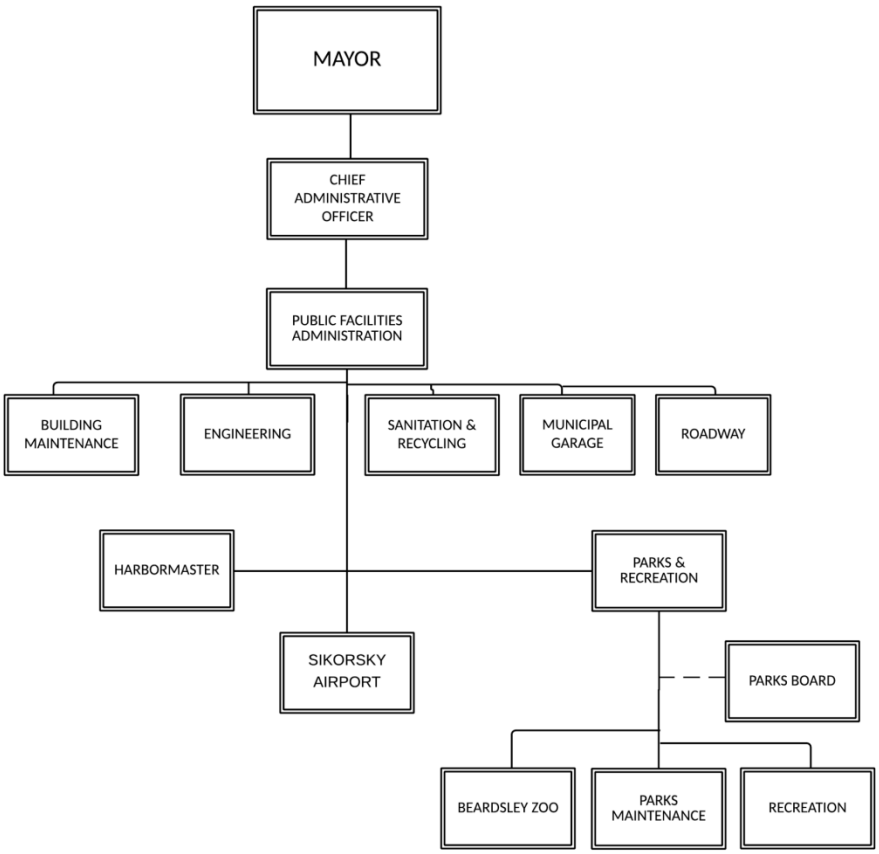
PUBLIC SAFETY REVENUES	ACTUAL 2017	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
POLICE	$5,389,480	$5,784,493	$6,267,300	$6,427,300	$6,403,100	$5,610,100
FIRE	$229,822	$247,098	$214,050	$214,050	$212,300	$212,300
WEIGHTS & MEASURES	$99,105	$93,865	$92,000	$92,000	$92,000	$107,000
EMERGENCY OPERATIONS	$38,098	$115,052	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC SAFETY	**$5,756,505**	**$6,240,508**	**$6,648,350**	**$6,808,350**	**$6,782,400**	**$6,004,400**
TOTAL BUDGET	$554,292,614	$548,754,944	$561,312,997	$557,429,645	$564,836,507	$563,845,251

DIVISION SUMMARY



PUBLIC FACILITIES DIVISIONS

Organizational Chart



PUBLIC FACILITIES STAFF SUMMARY

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
PUBLIC FACILITIES ADMINISTRATI	15.5	16.0	16.0	17.5	18.0	14.0	18.5	19.5	21.5	**-2.0**
MUNICIPAL GARAGE	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	**0.0**
MAINTENANCE	31.0	31.0	33.0	33.0	32.0	32.0	32.0	32.0	32.0	**0.0**
ROADWAY MAINTENANCE	45.0	44.0	37.0	37.0	37.0	37.5	49.5	49.5	49.5	**0.0**
SANITATION / RECYCLING	34.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	31.0	**-2.0**
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	5.0	5.0	5.0	**0.0**
PUBLIC FACILITIES	**137**	**131**	**126**	**128**	**127**	**123.5**	**144.0**	**145.0**	**149.0**	**-4.0**
% OF TOTAL EMPLOYEES	**10%**	**10%**	**10%**	**10%**	**9%**	**9%**	**11%**	**11%**	**11%**	**27%**
RECREATION	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	**0.0**
DEPARTMENT ON AGING	6.0	7.0	7.0	7.0	7.0	8.5	9.5	10.5	10.5	**0.0**
PARKS & REC. ADMINISTRATION	4.0	4.0	5.0	5.0	5.0	3.0	3.0	3.0	3.0	**0.0**
PARKS MAINTENANCE	16.0	15.0	14.0	14.0	14.0	14.0	13.0	14.0	14.0	**0.0**
BEARDSLEY ZOOLOGICAL GARDEN	13.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	**0.0**
FAIRCHILD WHEELER	3.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	**0.0**
PARKS & RECREATION	**45**	**43**	**43**	**43**	**43**	**42.5**	**44.5**	**46.5**	**46.5**	**0.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**0%**
SIKORSKY MEMORIAL AIRPORT	14.0	13.0	13.0	13.0	13.0	12.0	11.0	11.0	12.0	**-1.0**
CITY ENGINEER	6.0	5.0	6.0	5.3	6.0	7.0	9.0	9.0	9.0	**0.0**
HARBOR MASTER	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	**0.0**
TRANSPORTATION	**21.0**	**19.0**	**19.0**	**18.25**	**19.00**	**20.0**	**21.0**	**21.0**	**22.0**	**-1.0**
TOTAL: PUBLIC FACILITIES	**203**	**193**	**188**	**189**	**189**	**186.0**	**209.5**	**212.5**	**217.5**	**-5.0**
% OF TOTAL EMPLOYEES	**15%**	**15%**	**14%**	**14%**	**14%**	**14%**	**15%**	**16%**	**16%**	**33%**

PUBLIC FACILITIES EXPENDITURES *2011-Present*

PUBLIC FACILITIES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	ACTUAL 2013
PUBLIC FACILITIES	$11,958,174	$12,095,594	$13,492,661	$10,346,238	$11,713,218	$11,726,896
MUNICIPAL GARAGE	$1,973,814	$2,199,628	$2,187,279	$2,178,982	$2,456,019	$2,572,198
FACILITIES MAINTENANCE	$10,379,206	$9,969,715	$10,554,421	$10,694,106	$10,727,380	$10,352,460
ROADWAY	$3,292,386	$3,185,817	$3,542,136	$3,067,372	$3,681,271	$3,613,688
SANITATION	$5,179,518	$5,429,931	$5,340,854	$5,557,527	$5,732,796	$5,912,368
TRANSFER STATION	$1,796,079	$1,723,352	$1,882,223	$2,103,283	$1,940,215	$1,888,667
GOLF COURSE	$1,323,048	$1,285,919	$1,327,843	$1,335,883	$1,426,346	$1,422,082
ZOO	$1,407,851	$1,359,896	$1,467,878	$1,349,055	$1,447,915	$1,364,893
CAROUSEL	$0	$0	$0	$0	$0	$0
RECREATION	$875,256	$799,715	$876,234	$791,743	$933,539	$917,926
PARKS ADMIN	$376,805	$254,232	$368,480	$279,683	$426,341	$379,686
PARKS MAINTENANCE	$2,330,172	$2,377,589	$2,340,016	$2,345,057	$2,406,198	$2,394,663
AIRPORT	$1,087,274	$972,779	$1,095,991	$1,142,282	$1,128,154	$1,274,490
CONSTRUCTION MGMT	$0	$0	$0	$0	$0	$0
ENGINEERING	$529,412	$337,657	$543,955	$381,515	$400,440	$365,962
HARBORMASTER	$76,562	$78,858	$79,759	$51,990	$111,592	$176,796
AGING	$0	$354,746	$369,925	$371,779	$463,078	$418,508
TOTAL PF EXPENDITURES	**$42,585,557**	**$42,425,428**	**$45,469,655**	**$41,996,495**	**$44,994,502**	**$44,781,283**
TOTAL BUDGET	$469,371,315	$470,187,341	$491,876,896	$497,630,329	$511,760,560	$511,586,492
PF PORTION OF TOTAL BUDGET	9.07%	9.02%	9.24%	8.44%	8.79%	8.75%
PF BUDGET VARIANCE		-0.38%		-8.27%		-0.48%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

PUBLIC FACILITIES	2014 BUDGET	2014 ACTUAL	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
PUBLIC FACILITIES	$16,431,667	$13,418,045	$16,312,919	$16,274,228	$16,370,006	$13,611,906
MUNICIPAL GARAGE	$2,662,927	$2,712,816	$2,707,159	$2,628,262	$2,676,346	$2,160,931
FACILITIES MAINTENANCE	$11,116,270	$11,120,475	$11,743,190	$11,469,237	$11,447,736	$10,528,083
ROADWAY	$3,556,962	$3,827,237	$3,806,612	$4,282,277	$3,538,101	$3,813,541
SANITATION	$5,577,786	$6,011,198	$6,600,389	$6,054,908	$5,624,581	$5,562,881
TRANSFER STATION	$1,999,767	$1,949,300	$1,940,466	$1,969,782	$1,988,786	$1,842,903
GOLF COURSE	$1,457,790	$1,346,476	$1,336,911	$1,437,739	$1,538,444	$1,490,784
ZOO	$1,426,762	$1,431,136	$1,430,308	$1,455,571	$1,468,956	$1,487,114
CAROUSEL	$0	$0	$0	$0	$0	$0
RECREATION	$938,440	$898,725	$882,161	$988,262	$926,966	$1,079,706
PARKS ADMIN	$502,261	$386,056	$513,585	$460,587	$511,950	$554,060
PARKS MAINTENANCE	$2,443,441	$2,412,604	$2,396,504	$2,582,719	$2,639,276	$2,496,322
AIRPORT	$1,255,305	$1,204,424	$1,201,424	$1,306,233	$1,327,944	$1,390,049
CONSTRUCTION MGMT	$0	$0	$0	$0	$0	$0
ENGINEERING	$448,720	$460,294	$474,386	$483,212	$571,649	$567,642
HARBORMASTER	$192,385	$176,789	$192,385	$176,786	$192,385	$73,832
AGING	$508,266	$478,366	$527,671	$528,469	$544,829	$572,966
TOTAL PF EXPENDITURES	**$50,518,749**	**$47,833,941**	**$51,538,399**	**$52,098,272**	**$51,367,955**	**$47,232,718**
TOTAL BUDGET	$517,105,830	$516,331,616	$522,818,279	$522,818,279	$532,066,279	$534,868,729
PF PORTION OF TOTAL BUDGET	9.77%	9.26%	9.86%	9.96%	9.65%	8.83%
PF BUDGET VARIANCE		-5.61%		1.07%		-8.76%
OVERALL BUDGET VARIANCE		-0.15%		0.00%		0.52%

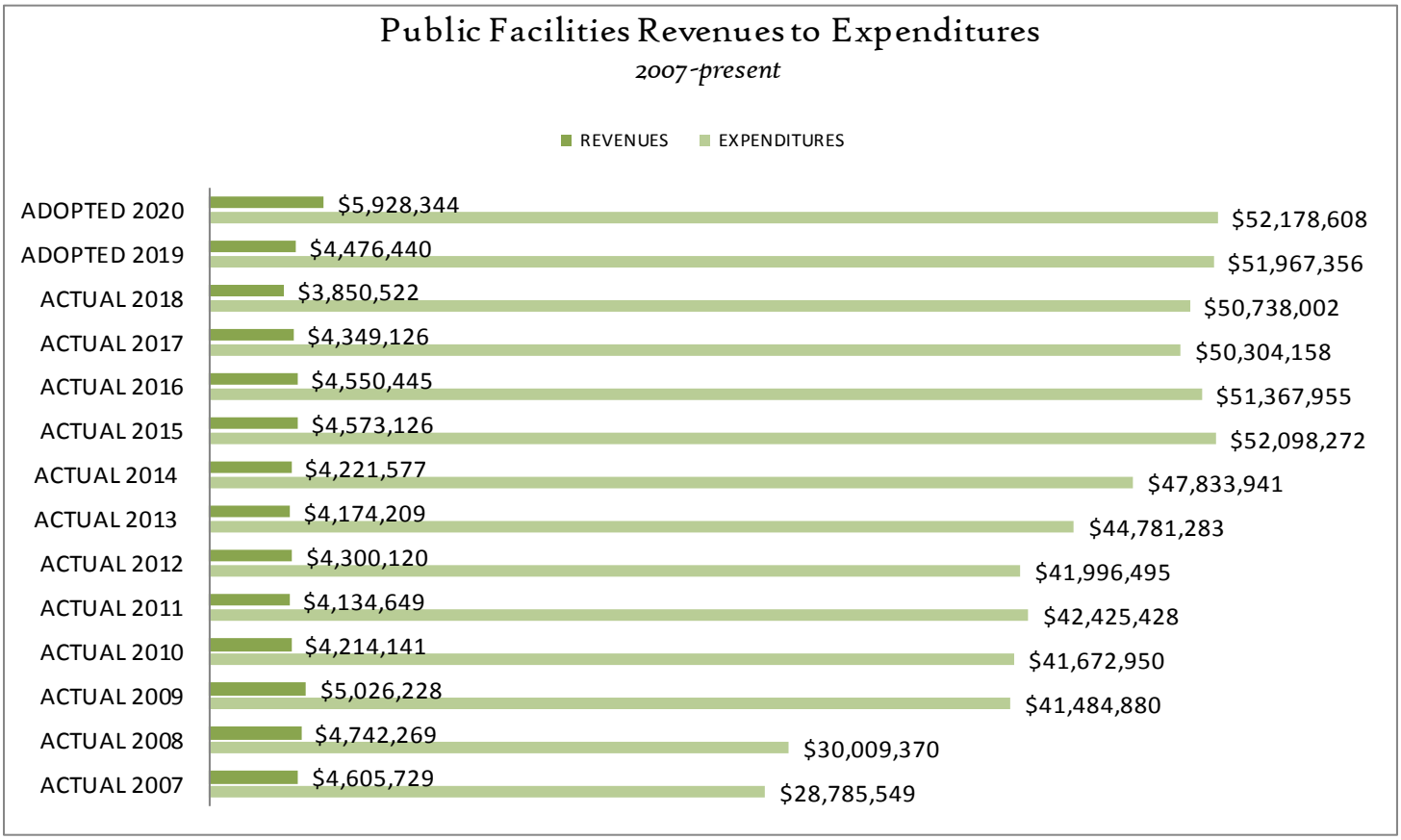
PUBLIC FACILITIES	BUDGET 2017	ACTUALS 2017	BUDGET 2018	ACTUALS 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
PUBLIC FACILITIES	$15,464,771	$15,941,233	$16,025,967	$14,296,360	$15,148,562	$15,156,562	$14,459,515	$14,276,896
MUNICIPAL GARAGE	$2,610,444	$2,160,239	$2,617,101	$2,344,445	$2,660,503	$2,510,577	$2,605,476	$2,605,476
FACILITIES MAINTENANCE	$11,471,114	$10,575,224	$11,625,238	$11,511,364	$11,141,227	$10,861,227	$11,469,633	$11,619,633
ROADWAY	$3,816,675	$4,343,093	$4,526,464	$5,195,426	$5,157,484	$5,059,311	$5,004,937	$5,004,937
SANITATION	$5,565,482	$6,091,959	$5,681,677	$5,984,692	$5,808,057	$5,877,897	$6,288,887	$6,244,834
TRANSFER STATION	$1,969,858	$1,718,737	$1,929,753	$1,792,944	$1,880,167	$1,860,447	$1,896,265	$1,596,265
GOLF COURSE	$1,510,621	$1,398,366	$1,604,948	$1,560,051	$1,637,580	$1,597,880	$1,648,747	$1,648,747
ZOO	$1,510,414	$1,449,436	$1,558,474	$1,505,945	$1,578,946	$1,544,374	$1,549,685	$1,549,685
RECREATION	$934,278	$1,129,450	$1,282,707	$1,070,877	$1,527,747	$1,476,747	$1,489,848	$1,439,848
AGING	$562,226	$514,056	$535,900	$504,905	$621,335	$672,759	$664,548	$664,548
PARKS ADMIN	$298,124	$288,848	$307,713	$312,454	$317,572	$317,572	$325,811	$325,811
PARKS MAINTENANCE	$2,601,791	$2,742,678	$2,480,929	$2,592,219	$2,631,249	$2,600,387	$2,582,815	$2,582,815
AIRPORT	$1,318,401	$1,379,661	$1,314,057	$1,326,267	$1,315,262	$1,308,262	$1,425,809	$1,425,809
ENGINEERING	$686,214	$571,177	$914,169	$739,193	$905,561	$905,561	$977,656	$977,656
HARBORMASTER	$192,385	$0	$194,064	$859	$217,792	$217,792	$215,647	$215,647
TOTAL PF EXPENDITURES	**$50,512,798**	**$50,304,158**	**$52,599,161**	**$50,738,002**	**$52,549,045**	**$51,967,356**	**$52,605,280**	**$52,178,608**
TOTAL BUDGET	$552,491,617	$549,668,470	$567,308,895	$547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
PF PORTION OF TOTAL BUDGET	9.49%	9.40%	9.27%	9.27%	9.36%	9.32%	9.31%	9.25%
PF BUDGET VARIANCE		-0.41%		-3.67%		-1.12%		-0.82%
OVERALL BUDGET VARIANCE		0.52%		-3.70%		-0.70%		-0.18%

PUBLIC FACILITIES REVENUES *2011-Present*

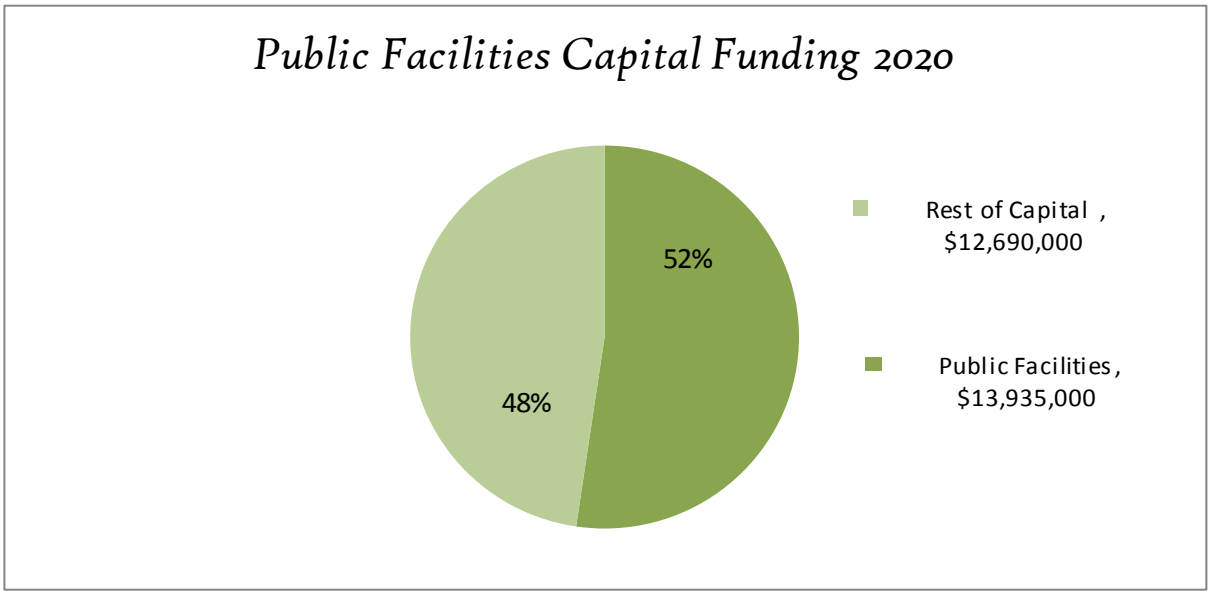
PUBLIC FACILITIES REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
PUBLIC FACILITIES	$847,699	$935,176	$900,589	$841,990	$956,382	$821,474
MUNICIPAL GARAGE	$0	$0	$0	$0	$0	$0
FACILITIES MAINTENANCE	$0	$0	$0	$0	$0	$0
ROADWAY	$0	$0	$0	$0	$0	$0
SANITATION	$6,683	$7,795	$19,013	$23,287	$10,267	$11,714
TRANSFER STATION	$0	$0	$0	$0	$0	$0
GOLF COURSE	$0	$0	$0	$0	$0	$0
ZOO	$0	$336,633	$336,632	$372,539	$353,913	$310,224
RECREATION	$55,542	$53,040	$51,620	$60,710	$62,093	$64,177
PARKS ADMIN	$2,108,655	$2,222,540	$2,073,006	$2,169,024	$2,364,089	$2,576,263
PARKS MAINTENANCE	-$26,538	-$29,028	$0	$0	$0	$0
AIRPORT	$784,201	$773,964	$787,873	$749,241	$821,497	$763,627
ENGINEERING	$4,059	$0	$5,476	$4,786	$4,885	$2,967
HARBORMASTER	$0	$0	$0	$0	$0	$0
ZOO/CAROUSEL	$354,348	$0	$0	$0	$0	$0
PUBLIC FACILITIES TOTAL	**$4,134,649**	**$4,300,120**	**$4,174,209**	**$4,221,577**	**$4,573,126**	**$4,550,445**
TOTAL BUDGET	$469,060,245	$493,390,404	$511,666,043	$519,814,124	$525,474,812	$532,370,209
PF PERCENT OF REVENUES	0.88%	0.87%	0.82%	0.81%	0.87%	0.85%

PUBLIC FACILITIES REVENUES	ACTUAL 2017	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
PUBLIC FACILITIES	$850,559	$532,125	$785,300	$785,300	$924,800	$2,384,800
MUNICIPAL GARAGE	$0	$0	$0	$0	$1	$2
FACILITIES MAINTENANCE	$500	$0	$0	$0	$0	$0
ROADWAY	$0	$0	$0	$0	$1	$2
SANITATION	$11,548	$825	$11,700	$11,700	$11,700	$11,700
TRANSFER STATION	$0	$0	$0	$0	$0	$0
GOLF COURSE	$0	$0	$0	$0	$0	$0
ZOO	$203,879	$203,103	$203,000	$203,000	$203,000	$203,000
RECREATION	$15,054	$10,765	$13,000	$13,000	$10,000	$10,000
PARKS ADMIN	$2,297,421	$2,230,674	$2,527,140	$2,527,140	$2,418,640	$2,433,140
PARKS MAINTENANCE	$0	$0	$0	$0	$0	$0
AIRPORT	$963,904	$868,973	$931,300	$931,300	$880,700	$880,700
ENGINEERING	$6,261	$4,058	$5,000	$5,000	$5,000	$5,000
HARBORMASTER	$0	$0	$0	$0	$0	$0
ZOO/CAROUSEL	$0	$0	$0	$0	$0	$0
PUBLIC FACILITIES TOTAL	**$4,349,126**	**$3,850,522**	**$4,476,440**	**$4,476,440**	**$4,453,842**	**$5,928,344**
TOTAL BUDGET	$554,292,614	$548,754,944	$561,312,997	$557,429,645	$564,836,507	$563,845,251
PF PERCENT OF REVENUES	0.78%	0.70%	0.80%	0.80%	0.79%	1.05%

DIVISION SUMMARY



DIVISION SUMMARY



PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
Roadway Paving, Bridges, Culverts, Intersections	Maintenance and paving of Citywide roads, bridges, culverts and intersections	1,000,000	New England harsh winter impairs local roads, bridges, culverts. Repaving of streets, culverts, intersections and maintenance of bridges prevents more expensive repairs over the years, and reduce slip and fall law suits. Annual estimated savings for taking proactive approach in maintaining these amenities is $80,000 because one negligent law suit can cost the City more than $50k.
Public Facilities Equipment	Replacement of various aged Parks, public works, sanitation, recycling and airport trucks and equipment	1,000,000	Most of these equipment have exceeded their useful lives by more than 10 years and the repair parts and costs have become exorbitant. The department estimates that the City will save at least $75,000 per year on repairs and manpower loss.
Muni Bldg. HVAC / Heating / Elec./ Facilities	Replacement of old furnaces, boilers, electrical upgrades at city hall building	1,450,000	Replacement of old heating boilers, HVAC units and electrical upgrades will provide higher heating, cooling efficiency, less health claims by employees, as well as uninterrupted personnel work hours. The annual estimated savings is $115,000.00.

DIVISION SUMMARY

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
City Wide Building & Security Improvements	Installation of cameras at the entrance of City hall lobby, hallways; illegal dump cameras at hot spot locations; also, cameras at high crime locations throughout the City	1,000,000	Due to recent trend of mass shootings, install cameras at City hall entrance, hallways, strategic locations of Illegal dumping neighborhoods. Cameras at city hall will alert security guards of suspicious individuals at city buildings. Cameras at high crime and illegal dump areas will provide police evidence to prosecute violators and solve crime investigations effectively. The annual estimated savings to be derived from illegal dump and crime investigation is between $100-150k.
Public Facilities Buildings at 990 Housatonic Avenue	Conversion of old factory into the new public facilities garage requires conversion of the high voltage wires into lower voltage wires. Also, the new garage needs emergency generator and transfer switch.	350,000	Generator and transfer switch is needed in the new public facilities garage in case of snow storm electricity interruption the department can function and clear the streets. If the department is not able to function during snow emergency employees will be paid to sit idle at a daily cost of $50,000 when you factor in overtime rate.
Energy Conservation /Conversion Program	Retrofit most city buildings with energy efficient LED bulbs	250,000	Replacement of bulbs in most city buildings with energy efficient LED bulbs will save approximately $25,000 per year.
Harbor Yard Ballpark Upgrades	City owned facility, repair stadium expansion joints.	150,000	The building is 23 years old and some of the joints are expanding. Immediate prevention maintenance needed to avoid deterioration. Prevention maintenance will save prevent $500,000 on major repairs.
Arena Rehabilitation (Amendment)*	Complete rehabilitation of the Bridgeport Arena stadium into Amphitheatre (Music Concerts)	5,000,000	50/50 joint venture between the City of Bridgeport and the World Class Amphitheatre operator. After completion, the City will receive annual rent and percentage of the admission fee of about $400k. It is also estimated that economic benefits to local business is about $500,000, plus 40 full time positions and 150 part-time positions.
Street Lights Wattage Upgrade	Replace streets lights in high crime neighborhoo with more energy efficient LED bulbs.	500,000	Replacement of street lights in high crime neighborhoods with more energy efficient LED bulbs will deter crime. Less crime means less police investigation and better neighborhood. It is estimate that the city will save about $20,000 per year in police time due to reduced crime.

DIVISION SUMMARY

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
Parks Maintenance Equip(Include Golf Course)	Replacement of 4 mower machines due to age, polar-track snow removal for sidewalks, replace 3 (1995-1997) crew cab pick trucks, replace 1 mad vac/tenant sweeper due to age	400,000	Replacement parts and outside labor costs of this equipment is no longer justified. The annual maintenance and employees' work hours lost due to old equipment breakdown is estimated to be $65000.
Various Park Improvement Projects	Replace worn out benches, garbage toter, playground, fields, signage, curbs and other infrasctructure.	200,000	Replacement of these park amenities will prevent legal liabilities to the city which is estimated to save at least $15,000 in injury law suits.
Ferry Terminal Ramp/Loading Dock (20% City Match)	Reinforcement of City owned Ferry Terminal ran loading dock	225,000	This project is 80% grant funded by Connecticut Department of Transportation and 20% City cash match. The City rents the ferry terminal to a private operator. Reinforcement of the terminal/dock will avoid negligent liability to the City, as well as retain the tenant for a longer period. The City collects $75,000 annual rent from the tenant.
Citywide Signage	Replace damaged and weathered signs throughout the city	125,000	Replacing worn out and damaged signs will ease access for residents and visitors in the City. Clear and visible signs prevent automobile accidents; thereby reducing police officers hours on accident investigation and reporting. Annual estimated savings on police hours and possible law suits is $10,000.
Citywide Deco Lights	Dig up and re-wire deterioted decorative lights on Fairfield Avenue that currently pose electrical hazard to pedestrants.	500,000	Re-wire and replace old decorative lights that pose electrical hazard and the replacment parts are hard to find. The instllation of high efficient LED lights will save approximately 85% in annual electric bill or $35,000.
Traffic Lights Upgrades	City wide traffic light upgrades from analog devices to programmable lights	125,000	Retrofitting old city traffic lights into programmable lights will eliminate the need for constant need of traffic light electrician overtime call back. The programmable traffic lights is projected to save about $10k per year in overtime and repair costs.
Veterans Memorial Park Improvements	Welcome memorial area improvement including dog park, invasive species management and trail	100,000	These park improvements will enhance the North End section of Bridgeport by enticing dog owners to move into the neighborhood.
Tennis Courts Improvement	Replace damaged and unsafe playing conditions in these parks: Washington Park court, Newfield Park 2 baseball courts	100,000	Replacement of these courts will provide exercise and enhance life style in these neighborhoods for children and adults. The rehabilitation of these courts will keep Bridgeport youth engaged in sports and less involved in criminal activities. The annual socio-economic benefits is estimated to be $15,000.
Kennedy Stadium	Stadium improvements, small concession stand, construction to support athletic field programs	150,000	improvements will make basketball and baseball games at the stadium more lively and improve family quality of life in the city. Annual socio-economic benefit for local businesses will yield $5,000.

DIVISION SUMMARY

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
Knowlton Park	Retrofit restrooms to new health and ADA codes Also tie utilities to the building	100,000	These upgrades will prevent public health hazard to residents as well as meet updated ADA standards. Preventing public health outburst from City owned restrooms will prevent expensive health related lawsuits.
Park Restrooms	Additional Park restrooms, upgrades to existing ones, ADA improvements to existing park restrooms Johnson Oak restroom facility + utilities connections	120,000	Upgrade various park restrooms up to health and ADA safety codes. These upgrades will prevent public health hazard to residents, as well as meet updated ADA standards. Preventing public health outburst from the City owned restrooms will prevent expensive health related lawsuits.
Pleasure Beach Park	Improvements to information depot area, Kayak beach and amenities, site clean up, enhancements, trail improvements	300,000	Indicated improvement will increase the quality of life at pleasure beach for residents and visitors. These improvements will also increase beach attendance with increased annual revenue of $10,000.
Golf Course Improvements	Improve drainage to alleviate flooding of the fairways and increase the number of golf rounds	150,000	Improvement of the fairways will provide safe and enjoyable golf rounds throughout the year. Annual estimated increase in revenue due to more rounds is $35,000.
Beardsley Zoo Improvements	Replacement of generator at the animal care center, addition of spider monkey habitat added to the load on the rainforest generator. Install radiators and electric steam valves with energy efficient management system. 44 year old New England farmyard needs modernization of exhibit and educational programming; a vital function in an urban setting. Zoo needs parking lot expansion due to increased attendance.	640,000	All these listed developments are needed due to increased zoo attendance during the year. Beardsley Zoo is the only zoo in the State of Connecticut with many endangered species. These improvements will support the increase in zoo attendance and yield approximately $75,000 in annual fees.

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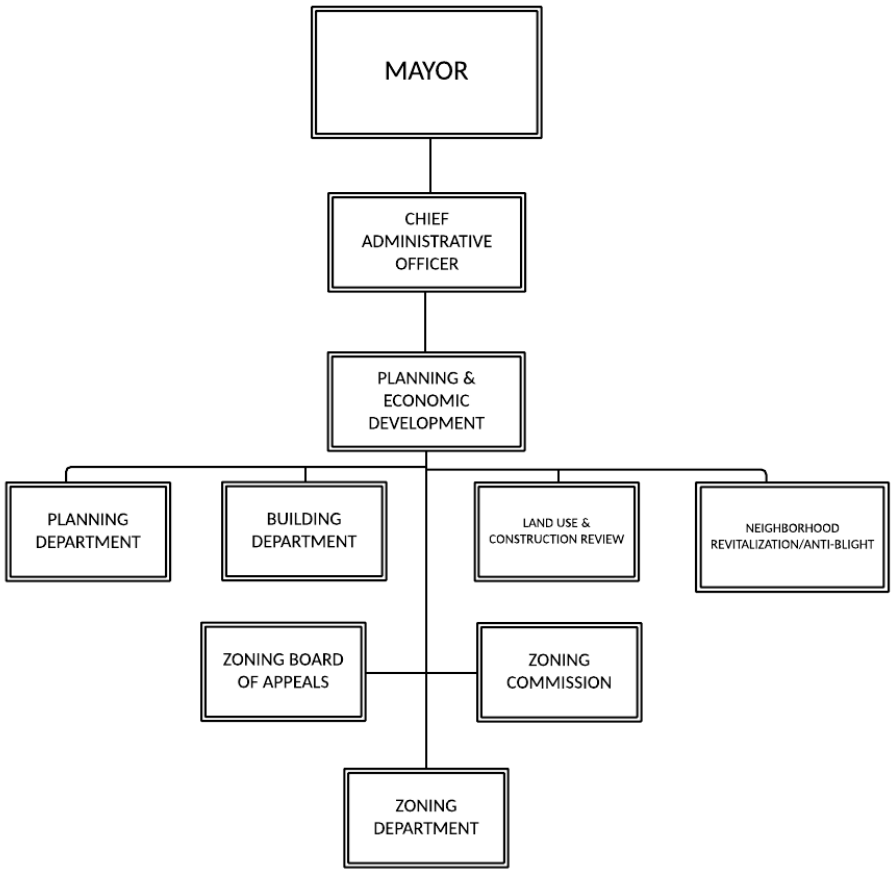
ECONOMIC DEVELOPMENT

Organizational Chart



ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
PLANNING & ECONOMIC DEV.	19.5	20.5	20.5	20.5	21.5	15.0	13.0	14.0	14.0	**0.0**
BUILDING	13.0	11.0	12.0	12.3	13.0	14.0	14.0	14.0	14.0	**0.0**
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	**0.0**
ZONING COMMISSION	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0	**0.0**
PLANNING AND DEVELOPMENT	**40**	**39**	**40**	**40**	**42**	**36.0**	**35.0**	**36.0**	**36.0**	**0.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**0%**

ECONOMIC DEVELOPMENT EXPENDITURES *2011-Present*

OPED EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
OPED ADMIN	$12,085,435	$12,243,256	$11,430,386	$11,387,880	$9,345,624	$9,106,222
BUILDING DEPARTMENT	$1,263,119	$1,041,507	$1,277,381	$1,025,737	$1,124,960	$1,211,439
ZONING BOARD OF APPEALS	$88,960	$68,027	$65,703	$66,728	$87,076	$83,655
ZONING COMMISSION	$440,920	$383,784	$464,551	$398,331	$471,965	$460,996
OPED TOTAL	**$13,878,434**	**$13,736,574**	**$13,238,021**	**$12,878,676**	**$11,029,625**	**$10,862,312**
TOTAL BUDGET	**$469,371,315**	**$470,187,341**	**$491,876,896**	**$497,630,329**	**$511,760,560**	$511,586,492
OPED PORTION OF TOTAL BUDGET	2.96%	2.92%	2.69%	2.59%	2.16%	2.12%
OPED BUDGET VARIANCE		-1.03%		-2.79%		-1.54%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

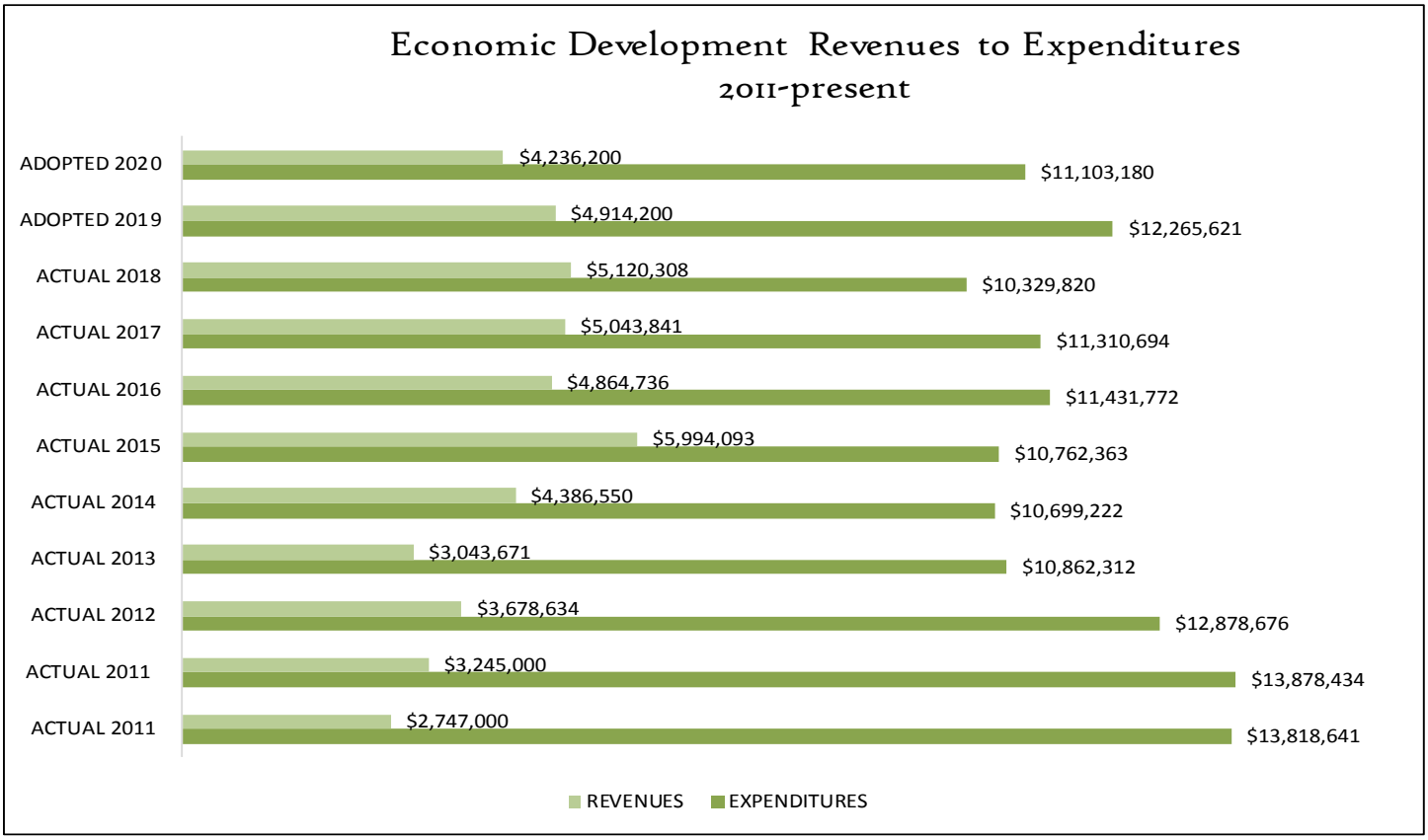
OPED EXPENDITURES	BUDGET 2014	2014 ACTUAL	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
OPED ADMIN	$9,214,806	$8,874,183	$8,763,230	$8,970,035	$10,269,018	$9,352,308
BUILDING DEPARTMENT	$1,272,832	$1,238,970	$1,281,432	$1,177,201	$1,372,038	$1,368,407
ZONING BOARD OF APPEALS	$97,382	$87,972	$100,345	$84,799	$102,055	$89,907
ZONING COMMISSION	$540,766	$498,097	$497,397	$530,328	$563,175	$621,150
OPED TOTAL	**$11,125,786**	**$10,699,222**	**$10,642,404**	**$10,762,363**	**$12,306,286**	**$11,431,772**
TOTAL BUDGET	**$517,105,830**	**$516,331,616**	$522,818,279	$522,818,279	$532,066,279	$534,868,729
OPED PORTION OF TOTAL BUDGET	2.15%	2.07%	2.04%	2.06%	2.31%	2.14%
OPED BUDGET VARIANCE		-3.99%		1.11%		-7.65%
OVERALL BUDGET VARIANCE		-0.15%		0.00%		0.52%

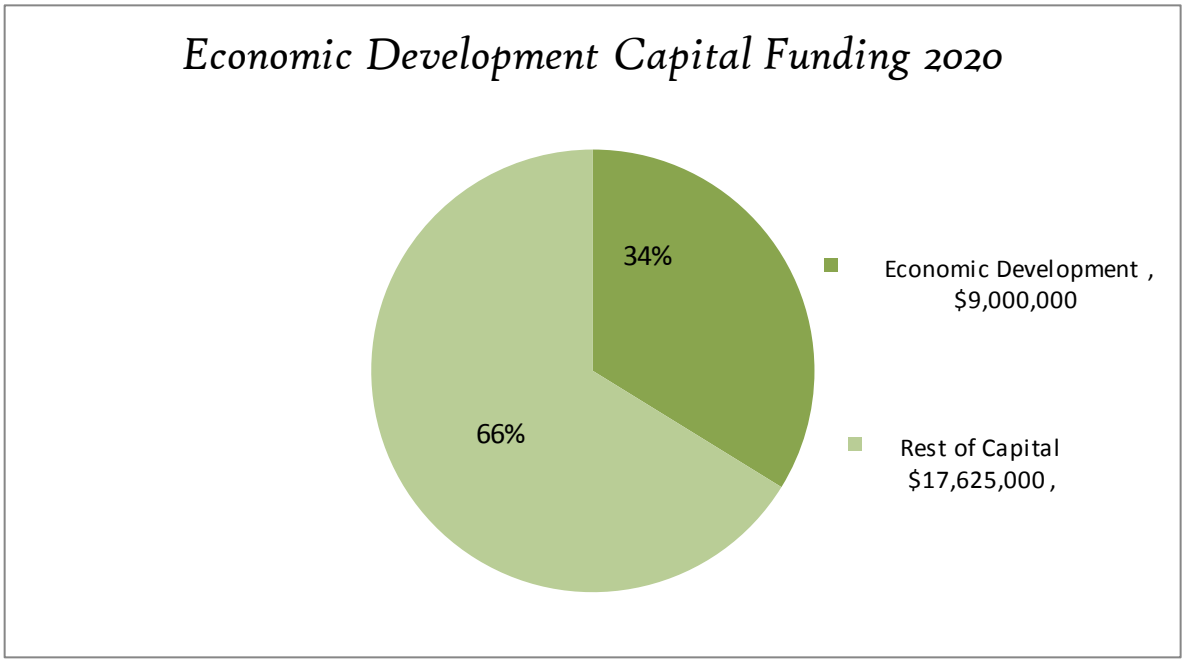
OPED EXPENDITURES	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
OPED ADMIN	$9,576,331	$9,209,019	$9,344,315	$8,111,796	$9,827,698	$9,757,198	$8,674,063	$8,538,682
BUILDING DEPARTMENT	$1,652,785	$1,418,188	$1,687,248	$1,486,222	$1,671,675	$1,671,675	$1,750,857	$1,750,857
ZONING BOARD OF APPEALS	$101,061	$94,991	$100,167	$98,645	$101,090	$101,090	$101,435	$101,435
ZONING COMMISSION	$602,457	$588,496	$710,464	$633,157	$745,658	$735,658	$733,729	$712,206
OPED TOTAL	**$11,932,634**	**$11,310,694**	**$11,842,194**	**$10,329,820**	**$12,346,121**	**$12,265,621**	**$11,260,084**	**$11,103,180**
TOTAL BUDGET	$552,491,617	$549,668,470	$567,308,895	547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
OPED PORTION OF TOTAL BUDGET	2.16%	2.06%	2.09%	1.89%	2.20%	2.20%	1.99%	1.97%
OPED BUDGET VARIANCE		-5.50%		-14.64%		-0.66%		-1.41%
OVERALL BUDGET VARIANCE		-0.51%		-3.70%		-0.70%		-0.18%

ECONOMIC DEVELOPMENT REVENUES *2011-Present*

OPED REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
OPED ADMIN	$327,367	$671,562	$349,980	$297,313	$920,530	$599,370
BUILDING DEPARTMENT	$1,763,264	$2,769,198	$2,455,877	$3,788,888	$4,792,647	$3,964,871
ZONING BOARD OF APPEALS	$32,375	$38,348	$26,489	$36,279	$34,871	$29,689
ZONING COMMISSION	$168,982	$199,526	$211,325	$264,070	$246,045	$270,807
OPED TOTAL	**$2,291,988**	**$3,678,634**	**$3,043,671**	**$4,386,550**	**$5,994,093**	**$4,864,736**
TOTAL BUDGET	$469,060,245	$493,790,404	$511,666,043	$519,814,124	$525,474,812	$532,370,209
OPED PERCENT OF REVENUES	0.49%	0.74%	0.59%	0.84%	1.14%	0.91%

OPED REVENUES	ACTUAL 2017	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
OPED ADMIN	-$106,345	$192,384	$128,650	$128,650	$128,650	$128,650
BUILDING DEPARTMENT	$4,879,653	$4,196,122	$4,477,450	$4,477,450	$3,819,300	$3,819,300
ZONING BOARD OF APPEALS	$31,744	$98,645	$40,000	$40,000	$30,000	$30,000
ZONING COMMISSION	$238,789	$633,157	$268,100	$268,100	$248,250	$258,250
OPED TOTAL	**$5,043,841**	**$5,120,308**	**$4,914,200**	**$4,914,200**	**$4,226,200**	**$4,236,200**
TOTAL BUDGET	$554,292,614	$547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
OPED PERCENT OF REVENUES	0.91%	0.94%	0.88%	0.88%	0.75%	0.75%





Economic Development Capital Project:

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 ECONOMIC DEVELOPMENT PROJECTS:			
Land Management / Acquisition	City's effort to acquire lands in strategic locations based on the new commercial zoning lav	1,000,000	City's acquisition of depressed properties in the new commercial zones for commercial development by investors to increase the taxable grand list. The development of these properties by commercial investors is estimated to increase the tax values by $30,000 annually.
City Owned Properties-Development Ready Program	Remediate City owned properties to be for commercial development by investors	1,000,000	The remediation of City owned properties in strategic economic development areas will attract developers and these properties can be reinstated into the tax role. Based on economic development, it is estimated that the annual real estate and personal property taxes that the City will be paid after development will range between $40,000 to $50,000.
Lafayette Blvd/Fairfield Ave./Redesign-(10 % City Match)	Redesign of Lafayette Blvd and Fairfield traffic flow to downtown of Bridgeport	400,000	Total project cost to redesign traffic flow to downtown of Bridgeport is $4.00 million. STP Urban and LoTCIP will pay 90% and City will pay 10% match. The effect will produce smooth traffic into and out of downtown. Annual economic boost to downtown stores after completion is estimated to be $300,000.

DIVISION SUMMARY

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 ECONOMIC DEVELOPMENT PROJECTS:			
Site Improvement/Public Housing	Improvement of area image around public housing units	600,000	The improvement of area image around public housing units will encourage economic development which is estimated to yield about $40,000 increase in taxes annually.
Gateway To South End/Citywide Strategic Acquisition	City acquisition of depressed houses in South End of Bridgeport for economic development	1,000,000	City acquisition of depressed houses in the South End of Bridgeport for improvement/development by investors will increase the taxable value of properties in the neighborhood by at least $50,000, per annum.
Blight / Demolition / Clean Up/Property Management	Demolition of Blighted properties and clean up for economic development	3,000,000	The acquisition of Blighted properties through eminent domain and clean up for economic development is estimated to yield growth in real estate and personal property taxes by $45,000 per annum.
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*	This is a $20.00 million Seaview Avenue (Waterfront project), 80% Federal funded and 20% City match	2,000,000	The project is 80% Federal grant funded for development of the waterfront area in the City. When fully completed, it is projected to yield approximately $100,000 increase in taxes and $550,000 to local businesses.

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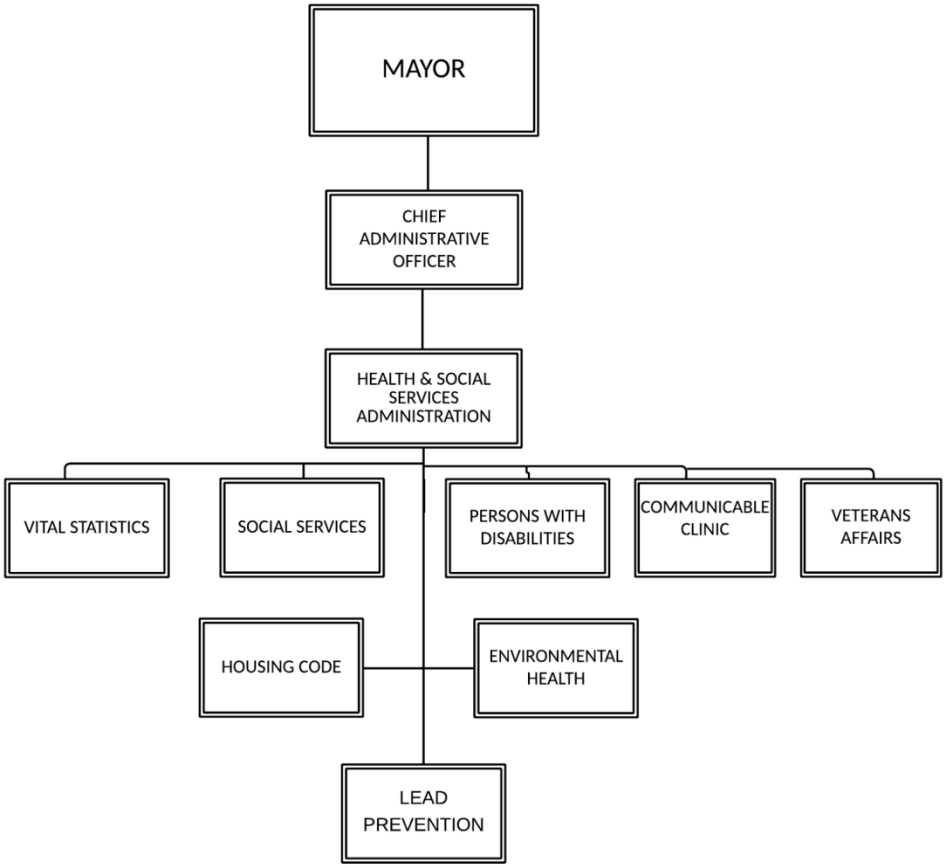
HEALTH DEPARTMENT

Organizational Chart



HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
HEALTH ADMINISTRATION	2.0	2.0	3.0	4.5	6.0	5.0	4.0	4.0	3.0	**1.0**
DENTAL HYGIENE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
VITAL STATISTICS	5.0	5.0	5.0	4.5	4.5	5.0	5.0	5.0	5.0	**0.0**
COMMUNICABLE DISEASES	5.0	5.2	5.2	5.0	5.0	4.0	3.0	3.0	3.0	**0.0**
ENVIRONMENTAL HEALTH	8.0	8.0	8.0	8.0	8.0	8.0	8.5	8.5	8.5	**0.0**
HOUSING CODE (CITY)	5.0	6.0	6.0	6.0	6.0	10.0	8.0	7.0	8.0	**-1.0**
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
CLINICS/LEAD	0.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	**0.0**
PUBLIC HEALTH NURSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
SCHOOL BASED HEALTH CLINICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
SOCIAL SERVICES	1.0	1.8	1.8	1.3	2.0	2.0	2.5	1.5	2.5	**-1.0**
HEALTH & SOCIAL SERVICES	**26.0**	**30.0**	**31.0**	**31.25**	**33.50**	**36.0**	**33.0**	**30.0**	**31.0**	**-1.0**
HUMAN SERVICES ADMINISTRATI	2.0	2.0	2.0	2.0	2.0	2.5	2.5	2.5	1.5	**1.0**
PERSONS WITH DISABILITIES	0.5	1.0	1.0	1.0	1.0	2.0	1.0	1.0	0.5	**0.5**
VETERANS' AFFAIRS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.5	**-0.5**
LIGHTHOUSE / YOUTH SERVICES	4.0	5.0	6.0	6.0	6.0	4.0	4.0	4.0	4.0	**0.0**
PARENT AIDE PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	**0.0**
HUMAN SERVICES	**8.5**	**10.0**	**11.0**	**11.00**	**11.00**	**10.5**	**9.5**	**9.5**	**8.5**	**1.0**
Total: HEALTH & SOCIAL SERVICES	**35**	**40**	**42**	**42**	**45**	**46.5**	**42.5**	**39.5**	**39.5**	**0.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**0%**

DIVISION SUMMARY

HEALTH DEPARTMENT EXPENDITURES *2011-present*

HEALTH DIVISIONS	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET	ACTUAL 2013
HEALTH & SOCIAL SERVICES AD	$365,178	$355,089	$354,084	$333,839	$268,242	$352,835
DENTAL HYGIENE	$0	$0	$0	$0	$0	$0
VITAL STATISTICS	$277,850	$258,202	$273,729	$303,837	$310,843	$306,643
COMMUNICABLE DISEASE CLINIC	$417,572	$411,411	$448,288	$432,715	$456,929	$460,655
ENVIRONMENTAL HEALTH	$587,179	$605,357	$695,301	$652,218	$733,869	$756,552
HOUSING CODE	$418,425	$411,109	$428,509	$441,209	$573,789	$588,435
LABORATORIES	$0	$0	$0	$0	$0	$0
LEAD PREVENTION PROGRAM	$7,200	$3,213	$6,050	$5,746	$152,361	$154,677
CLINICS	$0	$0	$0	$0	$0	$0
PUBLIC HEALTH NURSING	$0	$0	$0	$0	$0	$0
SCHOOL BASED HEALTH CENTERS	$0	$0	$0	$0	$0	$0
HUMAN SERVICES ADMINISTRATI	$99,571	$99,824	$101,144	$102,424	$112,413	$96,155
PERSONS WITH DISABILITIES	$5,855	$5,671	$24,262	$9,087	$53,336	$14,198
DEPARTMENT ON AGING	$359,415	$0	$0		$0	$0
VETERANS' AFFAIRS	$72,559	$58,992	$106,720	$81,877	$145,386	$120,964
LIGHTHOUSE/YOUTH SERVICES	$1,359,719	$1,351,689	$1,365,411	$1,374,539	$1,585,640	$1,727,755
SOCIAL SERVICES	$137,049	$119,623	$150,239	$160,887	$224,123	$217,748
PARENT AIDE PROGRAM	$0	$0	$0	$0	$0	$0
HEALTH & SOCIAL SERVICES BUDGET	**$4,107,572**	**$3,680,180**	**$3,953,737**	**$3,898,378**	**$4,616,931**	**$4,796,617**
TOTAL BUDGET	$469,371,315	$470,187,341	$491,876,896	**$497,630,329**	$511,760,560	$511,586,492
HEALTH PORTION OF TOTAL BUDGET	0.88%	0.78%	0.80%	0.78%	0.90%	0.94%
HEALTH BUDGET VARIANCE		-11.61%		-1.42%		3.75%
OVERALL BUDGET VARIANCE		0.17%		1.16%		-0.03%

HEALTH DIVISIONS	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
HEALTH & SOCIAL SERVICES AD	$366,521	$366,401	$364,093	$369,406	$513,721	$392,019
DENTAL HYGIENE	$0	$0	$0	$0	$0	$0
VITAL STATISTICS	$325,386	$325,493	$325,143	$305,277	$309,967	$318,331
COMMUNICABLE DISEASE CLINIC	$475,659	$462,741	$462,145	$473,327	$474,962	$530,549
ENVIRONMENTAL HEALTH	$826,173	$822,709	$816,409	$844,891	$826,439	$773,688
HOUSING CODE	$621,212	$627,125	$624,125	$612,861	$634,921	$633,693
LABORATORIES	$0	$0	$0	$0	$0	$0
LEAD PREVENTION PROGRAM	$161,239	$169,063	$166,751	$163,747	$158,607	$181,840
CLINICS	$0	$0	$0	$0	$0	$0
PUBLIC HEALTH NURSING	$0	$0	$0	$0	$0	$0
SCHOOL BASED HEALTH CENTERS	$0	$0	$0	$0	$0	$0
HUMAN SERVICES ADMINISTRATI	$93,476	$92,272	$95,215	$101,340	$141,486	$117,820
PERSONS WITH DISABILITIES	$45,994	$35,592	$34,397	$43,706	$46,119	$30,181
DEPARTMENT ON AGING	$0	$0	-$500	$0	$0	$0
VETERANS' AFFAIRS	$152,363	$145,237	$1,919,164	$151,289	$159,354	$164,213
LIGHTHOUSE/YOUTH SERVICES	$1,748,785	$1,676,277		$1,672,708	$1,755,249	$1,756,474
SOCIAL SERVICES	$218,770	$233,239	$237,890	$236,812	$379,873	$263,435
PARENT AIDE PROGRAM	$0	$0	$0	$0	$0	$0
HEALTH & SOCIAL SERVICES BUDGET	**$5,035,578**	**$4,956,149**	**$5,044,832**	**$4,975,364**	**$5,400,698**	**$5,162,244**
TOTAL BUDGET	**$517,105,830**	$519,168,916	$522,818,279	$525,161,882	$532,066,279	$534,868,729
HEALTH PORTION OF TOTAL BUDGET	0.97%	0.95%	0.96%	0.95%		0.97%
HEALTH BUDGET VARIANCE		-1.60%		-1.40%		-4.62%
OVERALL BUDGET VARIANCE		0.40%		0.45%		0.52%

HEALTH DIVISIONS	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
HEALTH & SOCIAL SERVICES AD	$500,683	$452,802	$363,917	$454,049	$324,011	$324,011	$387,059	$387,059
DENTAL HYGIENE	$0	$0	$0	$0	$0	$0	$0	$0
VITAL STATISTICS	$367,069	$327,948	$403,533	$409,463	$416,456	$416,456	$423,883	$423,883
COMMUNICABLE DISEASE CLINIC	$412,327	$431,237	$379,598	$358,090	$357,263	$356,563	$369,369	$369,369
ENVIRONMENTAL HEALTH	$810,878	$632,386	$826,633	$626,948	$851,528	$850,028	$885,982	$885,982
HOUSING CODE	$978,725	$654,652	$691,404	$674,382	$711,874	$710,874	$769,236	$769,236
LABORATORIES	$0	$0	$0	$0	$0	$0	$0	$0
LEAD PREVENTION PROGRAM	$180,719	$176,245	$168,537	$181,964	$84,266	$84,266	$90,157	$90,157
CLINICS	$0	$0	$0	$0	$0	$0	$0	$0
PUBLIC HEALTH NURSING	$0	$0	$0	$0	$0	$0	$0	$0
SCHOOL BASED HEALTH CENTERS	$0	$0	$0	$0	$0	$0	$0	$0
HUMAN SERVICES ADMINISTRATI	$150,197	$127,957	$160,582	$135,220	$162,904	$106,100	$88,361	$88,361
PERSONS WITH DISABILITIES	$155,007	$96,648	$82,292	$90,430	$84,580	$81,580	$89,888	$89,888
DEPARTMENT ON AGING	$0	$0	$0	$0	$0	$0	$0	$0
VETERANS' AFFAIRS	$169,343	$162,248	$174,412	$171,228	$175,760	$175,060	$166,966	$166,966
LIGHTHOUSE/YOUTH SERVICES	$1,559,362	$1,570,296	$1,560,964	$1,445,771	$1,592,835	$1,592,835	$1,584,275	$1,584,275
SOCIAL SERVICES	$293,999	$219,750	$250,994	$200,060	$267,161	$259,217	$277,855	$277,855
PARENT AIDE PROGRAM	$0	$0	$0	$0	$0	$0	$0	$0
HEALTH & SOCIAL SERVICES BUDGET	**$5,578,309**	**$4,852,169**	**$5,062,866**	**$4,747,605**	**$5,028,638**	**$4,956,990**	**$5,133,031**	**$5,133,031**
TOTAL BUDGET	$552,491,617	$549,668,470	$567,308,895	547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
HEALTH PORTION OF TOTAL BUDGET	1.01%	0.88%	0.89%	0.87%	0.90%	0.89%	0.91%	0.91%
HEALTH BUDGET VARIANCE		-14.97%		-6.64%		-1.45%		0.00%
OVERALL BUDGET VARIANCE		-0.51%		-3.70%		-0.70%		-0.18%

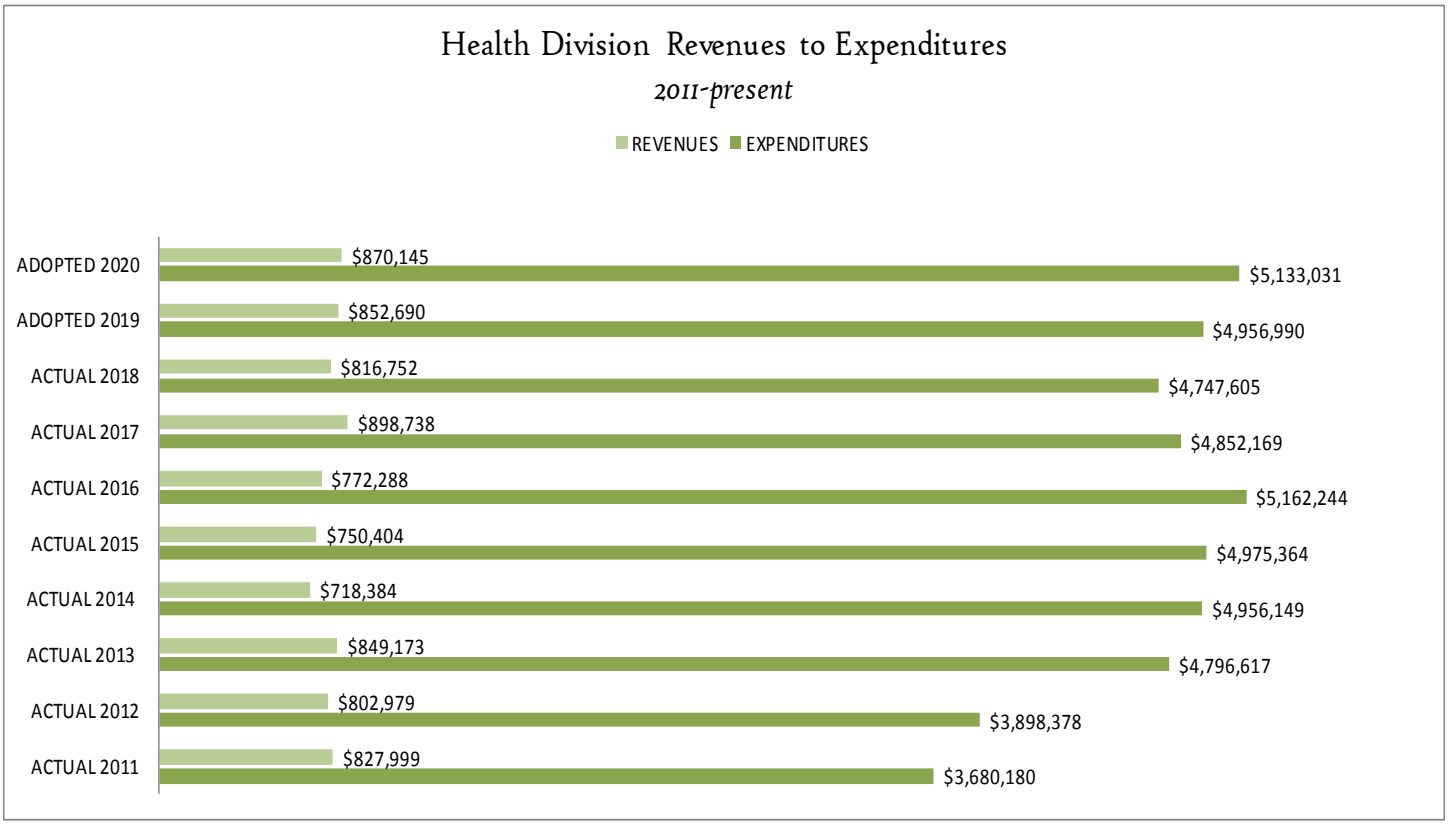
DIVISION SUMMARY

HEALTH DEPARTMENT REVENUES *2011-present*

HEALTH REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
HEALTH & SOCIAL SERVICES AD	$0	$0	$0	$0	$0	$0
DENTAL HYGIENE	$0	$0	$0	$0	$0	$0
VITAL STATISTICS	$451,465	$490,685	$474,402	$426,007	$433,741	$416,202
COMMUNICABLE DISEASE CLINIC	$36,978	$36,545	$31,032	$29,174	$28,238	$29,066
ENVIRONMENTAL HEALTH	$330,356	$312,963	$324,359	$311,403	$273,820	$307,130
HOUSING CODE	$20,740	-$37,214	$18,020	$14,800	$14,605	$19,890
LABORATORIES	$0	$0	$0	$0	$0	$0
LEAD PREVENTION PROGRAM	$0	$0	$1,360	$0	$0	$0
CLINICS	-$11,550	$0	$0	$0	$0	$0
PUBLIC HEALTH NURSING	$0	$0	$0	$0	$0	$0
SCHOOL BASED HEALTH CENTERS	$0	$0	$0	$0	$0	$0
HUMAN SERVICES ADMINISTRATI	$0	$0	$0	$0	$0	$0
PERSONS WITH DISABILITIES	$0	$0	$0	$0	$0	$0
DEPARTMENT ON AGING	$0	$0	$0	$0	$0	$0
VETERANS' AFFAIRS	$0	$0	$0	$0	$0	$0
LIGHTHOUSE/YOUTH SERVICES	$0	$0	$0	$0	$0	$0
SOCIAL SERVICES	$10	$0	$0	$0	$0	$0
PARENT AIDE PROGRAM	$0	$0	$0	$0	$0	$0
HEALTH & SOCIAL SERVICES BUDGET	**$827,999**	**$802,979**	**$849,173**	**$781,384**	**$750,404**	**$772,288**
TOTAL BUDGET	$469,060,245	$493,390,404	$511,666,043	$519,814,124	$525,474,812	$532,370,209
PERCENT OF REVENUES	0.18%	0.16%	0.17%	0.15%	0.14%	0.15%

HEALTH REVENUES	ACTUAL 2017	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
HEALTH & SOCIAL SERVICES AD	$0	$0	$0	$0	$0	$0
DENTAL HYGIENE	$0	$0	$0	$0	$0	$0
VITAL STATISTICS	$450,778	$422,105	$446,200	$446,200	$410,700	$410,700
COMMUNICABLE DISEASE CLINIC	$28,107	$4,727	$25,000	$25,000	$10,000	$10,000
ENVIRONMENTAL HEALTH	$353,205	$349,620	$334,990	$334,990	$338,945	$338,945
HOUSING CODE	$66,648	$40,300	$46,500	$46,500	$80,500	$110,500
LABORATORIES	$0	$0	$0	$0	$0	$0
LEAD PREVENTION PROGRAM	$0	$0	$0	$0	$0	$0
CLINICS	$0	$0	$0	$0	$0	$0
PUBLIC HEALTH NURSING	$0	$0	$0	$0	$0	$0
SCHOOL BASED HEALTH CENTERS	$0	$0	$0	$0	$0	$0
HUMAN SERVICES ADMINISTRATI	$0	$0	$0	$0	$0	$0
PERSONS WITH DISABILITIES	$0	$0	$0	$0	$0	$0
DEPARTMENT ON AGING	$0	$0	$0	$0	$0	$0
VETERANS' AFFAIRS	$0	$0	$0	$0	$0	$0
LIGHTHOUSE/YOUTH SERVICES	$0	$0	$0	$0	$0	$0
SOCIAL SERVICES	$0	$0	$0	$0	$0	$0
PARENT AIDE PROGRAM	$0	$0	$0	$0	$0	$0
HEALTH & SOCIAL SERVICES BUDGET	**$898,738**	**$816,752**	**$852,690**	**$852,690**	**$840,145**	**$870,145**
TOTAL BUDGET	$554,292,614	$548,754,944	$561,312,997	$557,429,645	$564,836,507	$563,845,251
PERCENT OF REVENUES	0.16%	0.15%	0.15%	0.15%	0.15%	0.15%

DIVISION SUMMARY



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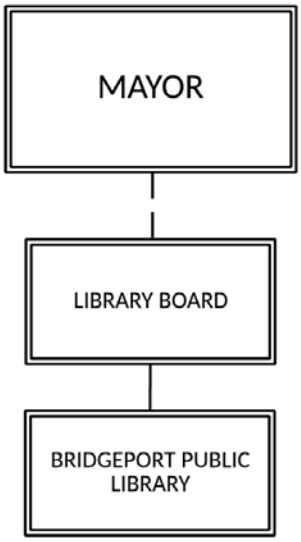
LIBRARY & MISCELLANEOUS

Organizational Chart



LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20 vs 19 Total
LIBRARIES	53.0	53.0	54.0	53.0	53.0	57.0	50.0	56.0	63.0	**-7.0**
LIBRARIES	**53**	**53**	**54**	**53**	**53**	**57.0**	**50.0**	**56.0**	**63.0**	**-7.0**
% OF TOTAL EMPLOYEES	**4%**	**4%**	**4%**	**4%**	**4%**	**4%**	**4%**	**4%**	**5%**	**47%**
TOTAL: ALL CITY EMPLOYEES	**1,341.5**	**1,304.5**	**1,296.6**	**1,336.8**	**1,341.0**	**1,343.5**	**1,355.5**	**1,360.5**	**1,375.5**	**-15.0**

LIBRARY & MISCELLANEOUS EXPENDITURES *2011-Present*

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
BONDS PAYABLE	$1,228,445	$1,227,078	$3,694,447	$3,281,415	$3,750,531	$3,571,841
OTHER FINANCING SOURCES	-$3,296,692	$265,749	-$2,650,173	$1,261,967	$2,021,217	$495,826
SUPPORTIVE CONTRIBUTIONS	$495,275	$495,197	$495,275	$495,275	$495,275	$476,381
CITYWIDE MEMBERSHIPS	$24,000	$23,092	$24,000	$24,000	$24,000	$23,092
LIBRARY	$6,723,003	$5,500,302	$6,723,003	$6,748,214	$6,748,214	$5,974,981
LIBRARY & MISC ACCOUNTS TOTAL	**$5,174,031**	**$7,511,418**	**$8,286,552**	**$11,810,871**	**$13,039,237**	**$10,542,121**
TOTAL APPROPRIATIONS	$469,371,315	$470,187,341	$493,396,761	$497,630,329	$511,760,560	$511,586,492
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.10%	1.60%	1.68%	2.37%	2.55%	2.06%
LIBRARY/MISC BUDGET VARIANCE		31.12%		29.84%		-23.69%
OVERALL BUDGET VARIANCE		0.17%		0.85%		-0.03%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
BONDS PAYABLE	$3,497,886	$2,978,122	$3,662,604	$3,119,990	$3,275,778	$2,354,809
OTHER FINANCING SOURCES	$86,967	$488,874	$21,217	-$297,591	$2,221,217	-$1,693,399
SUPPORTIVE CONTRIBUTIONS	$495,275	$485,140	$495,275	$507,608	$493,275	$467,536
CITYWIDE MEMBERSHIPS	$24,000	$23,092	$24,000	$23,092	$24,000	$23,092
LIBRARY	$6,877,801	$9,427,419	$6,829,089	$6,829,089	$6,829,089	$6,829,089
LIBRARY & MISC ACCOUNTS TOTAL	**$10,981,929**	**$13,402,647**	**$11,032,185**	**$10,182,188**	**$12,843,359**	**$7,981,127**
TOTAL APPROPRIATIONS	$517,105,830	$519,168,916	$522,818,279	$525,161,882	$532,066,279	$534,868,729
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.12%	2.58%	2.11%	1.94%	2.41%	1.49%
LIBRARY/MISC BUDGET VARIANCE		18.06%		-8.35%		-60.92%
OVERALL BUDGET VARIANCE		0.40%		0.45%		0.52%

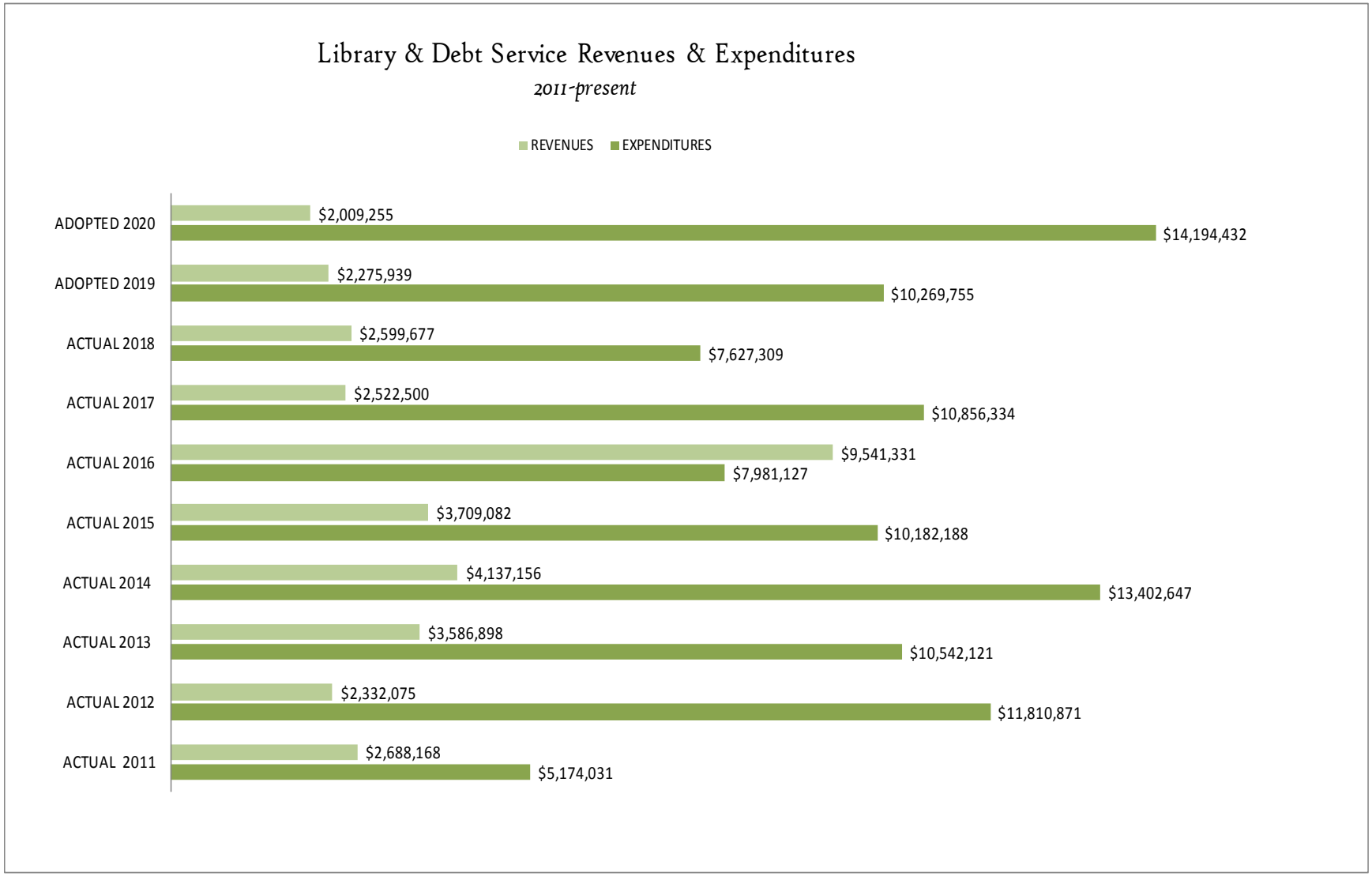
LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
BONDS PAYABLE	$3,160,000	$3,430,581	$3,985,000	$996,089	-$1,058,609	-$1,318,609	$3,685,092	$3,685,092
OTHER FINANCING SOURCES	$5,679,733	$1,340,169	$4,860,217	$508,711	$4,845,708	$3,845,708	$2,745,708	$2,429,308
SUPPORTIVE CONTRIBUTIONS	$493,275	$221,069	$493,275	$369,319	$448,194	$286,805	$286,805	$286,805
CITYWIDE MEMBERSHIPS	$40,000	$39,332	$40,000	$39,332	$40,000	$40,000	$40,000	$40,000
LIBRARY	$5,825,185	$5,825,182	$5,713,859	$5,713,859	$7,415,851	$7,415,851	$7,753,227	$7,753,227
LIBRARY & MISC ACCOUNTS TOTAL	**$15,198,193**	**$10,856,334**	**$15,092,351**	**$7,627,309**	**$11,691,144**	**$10,269,755**	**$14,510,832**	**$14,194,432**
TOTAL APPROPRIATIONS	$552,491,617	$549,668,470	$567,308,895	547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.75%	1.98%	2.66%	1.39%	2.08%	1.84%	2.57%	2.52%
LIBRARY/MISC BUDGET VARIANCE		-39.99%		-97.87%		-13.84%		-2.23%
OVERALL BUDGET VARIANCE		-0.51%		-3.70%		-0.70%		-0.18%

LIBRARY & MISCELLANEOUS REVENUES *2011-Present*

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
BONDS PAYABLE	$2,627,485	$2,272,385	$3,271,387	$2,829,107	$2,831,946	$2,568,708
OTHER FINANCING USES	$60,683	$59,690	$315,511	$1,308,049	$877,136	$6,972,624
SUPPORTIVE CONTRIBUTIONS	$0	$0	$0	$0	$0	$0
CITYWIDE MEMBERSHIPS	$0	$0	$0	$0	$0	$0
LIBRARY	$0	$0	$0	$0	$0	$0
LIBRARY & MISC ACCOUNTS TOTAL	**$2,688,168**	**$2,332,075**	**$3,586,898**	**$4,137,156**	**$3,709,082**	**$9,541,331**
TOTAL BUDGET	$469,060,245	$493,790,404	$511,666,043	$519,814,124	$525,474,812	$532,370,209
PERCENT OF REVENUES	0.57%	0.47%	0.70%	0.80%	0.71%	1.79%

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2017	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
BONDS PAYABLE	$2,286,289	$2,504,086	$1,825,939	$2,025,939	$1,934,255	$1,934,255
OTHER FINANCING USES	$236,211	$95,591	$200,000	$250,000	$75,000	$75,000
SUPPORTIVE CONTRIBUTIONS	$0	$0	$0	$0	$0	$0
CITYWIDE MEMBERSHIPS	$0	$0	$0	$0	$0	$0
LIBRARY	$0	$0	$0	$0	$0	$0
LIBRARY & MISC ACCOUNTS TOTAL	**$2,522,500**	**$2,599,677**	**$2,025,939**	**$2,275,939**	**$2,009,255**	**$2,009,255**
TOTAL BUDGET	$554,292,614	$542,494,011	$561,312,997	$557,429,645	$564,836,507	$563,845,251
PERCENT OF REVENUES	0.46%	0.48%	0.36%	0.41%	0.36%	0.36%

DIVISION SUMMARY



BOARD of EDUCATION EXPENDITURES *2011-Present*

BOE EXPENDITURES	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013
BOARD OF EDUCATION	$192,418,968	$192,316,066	$215,843,895	$215,841,144	$215,843,895	$219,830,027
BOE FOOD SERVICE	$11,315,145	$12,310,243	$11,315,572	$11,705,594	$13,848,445	$13,779,415
BOE OTHER	$19,437,442	$19,867,246	$15,664,675	$15,664,675	$14,777,193	$14,777,193
BOE DEDICATED USE	$0	$0	$0	$0	$8,504,227	$0
BOE TOTAL	**$223,171,555**	**$224,493,555**	**$242,824,142**	**$243,211,413**	**$252,973,760**	**$248,386,635**
TOTAL BUDGET	$459,730,308	$470,187,341	$491,876,896	$497,630,329	$511,760,560	$511,586,492
BOE PORTION OF TOTAL BUDGET	48.54%	47.75%	49.37%	48.87%	49.43%	48.55%
BOE BUDGET VARIANCE		0.59%		0.16%		-1.85%
OVERALL BUDGET VARIANCE		2.22%		1.16%		-0.03%

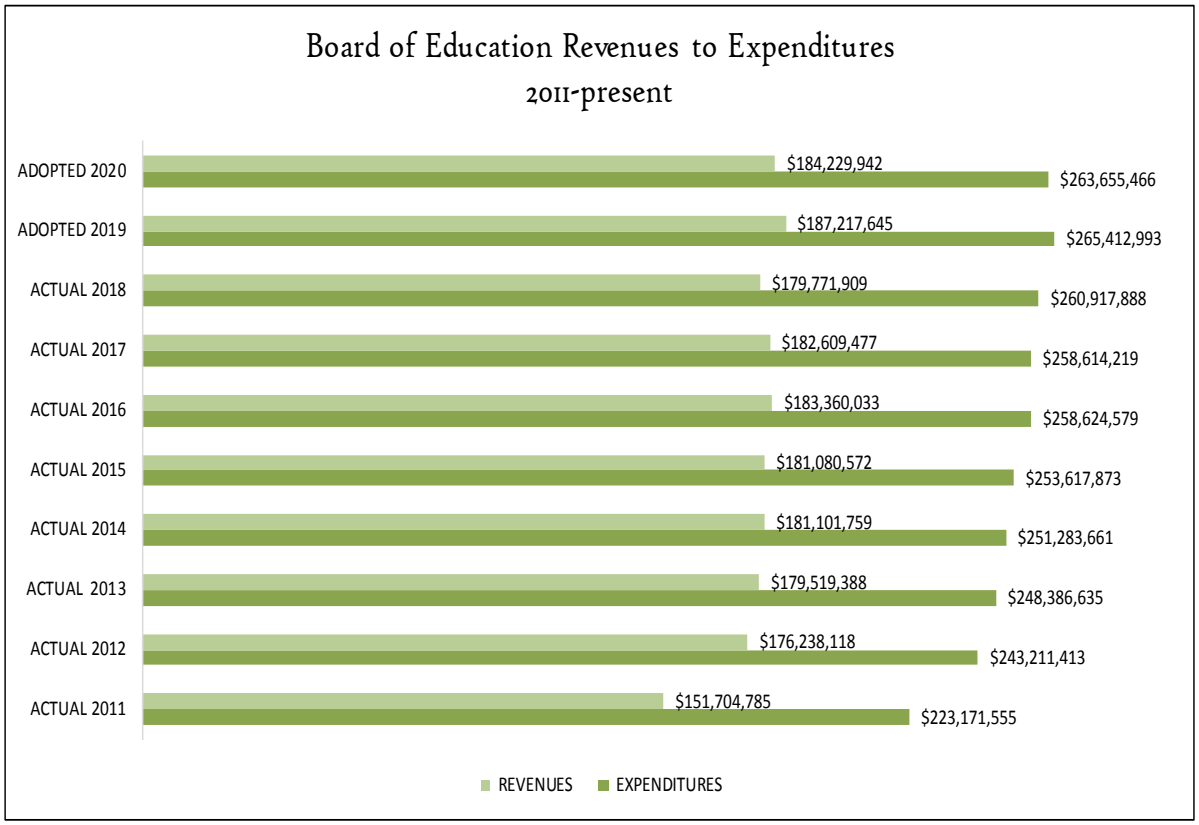
BOE EXPENDITURES	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016
BOARD OF EDUCATION	$219,813,895	$221,008,580	$229,649,665	$222,689,025	$226,513,895	$227,497,134
BOE FOOD SERVICE	$14,046,472	$14,042,043	$14,046,472	$14,095,810	$14,046,472	$14,301,185
BOE DEBT SERVICE	$16,233,038	$16,233,038	$16,233,038	$16,233,038	$17,058,743	$16,062,353
BOE DEDICATED USE	$0	$0	$0	$600,000	$0	$0
BOE TOTAL	**$250,093,405**	**$251,283,661**	**$259,929,175**	**$253,617,873**	**$257,619,110**	**$257,860,673**
TOTAL BUDGET	$517,105,830	$516,331,616	$522,966,587	$522,818,279	$532,066,279	$532,370,209
BOE PORTION OF TOTAL BUDGET	48.36%	48.67%	49.70%	48.51%	48.42%	48.44%
BOE BUDGET VARIANCE		0.47%		-2.49%		0.09%
OVERALL BUDGET VARIANCE		-0.15%		-0.03%		0.06%

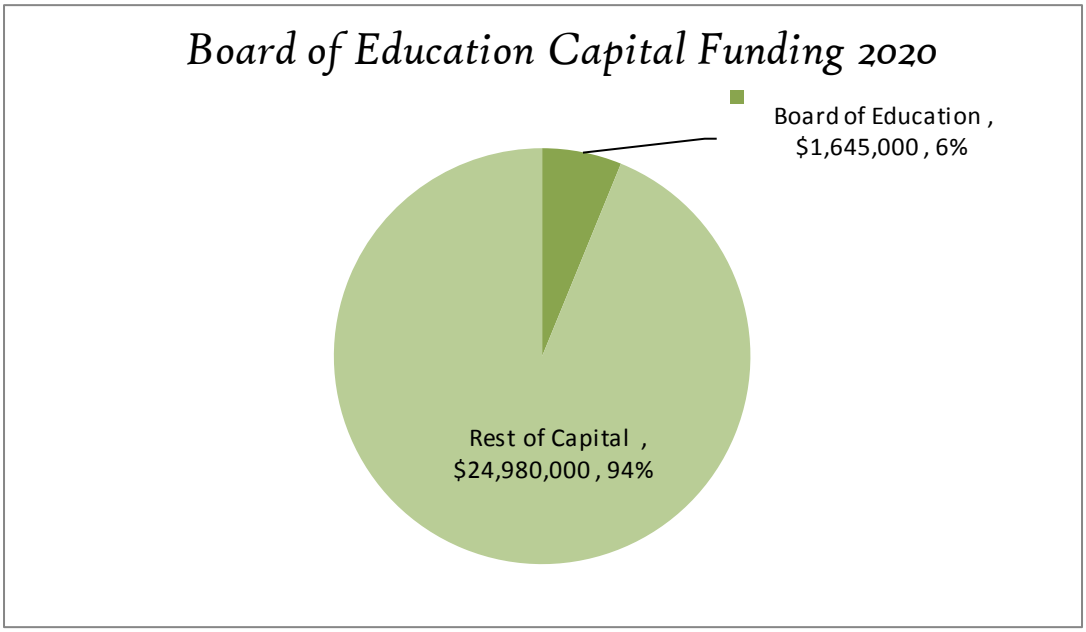
BOE EXPENDITURES	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
BOARD OF EDUCATION	$226,673,914	$227,578,914	$227,716,506	$227,716,980	$228,869,366	$229,908,785	$229,685,977	$230,985,977
BOE FOOD SERVICE	$14,545,305	$14,545,305	$15,739,380	$15,582,769	$18,941,754	$18,941,754	$17,051,097	$17,051,097
BOE DEBT SERVICE	$16,490,000	$16,490,000	$17,462,001	$16,973,108	$16,562,454	$16,562,454	$15,618,392	$15,618,392
BOE DEDICATED USE	$0	$0	$0	$0	$0	$0	$0	$0
BOE TOTAL	**$257,709,219**	**$258,614,219**	**$260,917,888**	**$260,272,857**	**$264,373,574**	**$265,412,993**	**$262,355,466**	**$263,655,466**
TOTAL BUDGET	$552,491,617	$549,668,470	$567,308,895	547,089,415	$561,312,997	$557,429,645	$564,836,507	$563,845,251
BOE PORTION OF TOTAL BUDGET	46.64%	47.05%	45.99%	47.57%	47.10%	47.61%	46.45%	46.76%
BOE BUDGET VARIANCE		0.35%		-0.25%		0.39%		0.49%
OVERALL BUDGET VARIANCE		-0.51%		-3.70%		-0.70%		-0.18%

BOARD of EDUCATION REVENUES *2011-Present*

BOE REVENUES	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
BOARD OF EDUCATION	$139,768,599	$162,885,443	$164,261,018	$165,581,691	$165,249,446	$164,349,154
BOE SUPPORT SERVICES	$1,896,149	$1,634,529	$1,575,990	$1,478,614	$1,527,064	$1,412,908
GENERAL FUND BOE ADMINISTRATIO	$0	$0	$0	$0	$0	$2,270,522
BOE FOOD SERVICE	$12,278,693	$11,718,146	$13,682,380	$14,041,454	$14,304,062	$14,576,893
BOE BUDGET	**$153,943,441**	**$176,238,118**	**$179,519,388**	**$181,101,759**	**$181,080,572**	**$182,609,477**
TOTAL BUDGET	$469,060,245	$493,790,404	$511,666,043	$519,814,124	$525,474,812	$535,818,760
PERCENT OF REVENUES	32.82%	35.69%	35.09%	34.84%	34.46%	34.08%

BOE REVENUES	ACTUAL 2017	ACTUAL 2018	PROPOSED 2019	ADOPTED 2019	PROPOSED 2020	ADOPTED 2020
BOARD OF EDUCATION	$164,349,154	$164,155,545	$168,275,890	$168,275,890	$167,178,845	$167,178,845
BOE SUPPORT SERVICES	$1,412,908	$33,595	$0	$0	$0	$0
GENERAL FUND BOE ADMINISTRATIO	$2,270,522	$0	$0	$0	$0	$0
BOE FOOD SERVICE	$14,576,893	$15,582,769	$18,941,755	$18,941,755	$17,051,097	$17,051,097
BOE BUDGET	**$182,609,477**	**$179,771,909**	**$187,217,645**	**$187,217,645**	**$184,229,942**	**$184,229,942**
TOTAL BUDGET	$535,818,760	$552,491,618	$561,312,997	$557,429,645	564,836,507	563,845,251
PERCENT OF REVENUES	34.08%	32.54%	33.35%	33.59%	32.62%	32.67%





BOARD OF EDUCATION CAPITAL PROJECTS:

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 BOARD OF EDUCATION PROJECTS:			
Cesar Batalla Elementary School - Replace Ice Storage System and Chiller	Replacement of the ice storage and chiller system at the Cesar Batalla elementary school	100,000	The new unit will replace the fifteen years old system that has reached it's useful life with a more energy efficient unit. The annual maintenance and energy savings is projected to be $11,000.
JFK - Elementary School - Air Handling Admin- 2 Roof Top Units	Replacement of two old air handling system for heaters and air condition furnace blowers for better air circulation	450,000	Replacement of two air handling systems will improve furnaces' and conditioners' longevity, energy efficiency, air quality in in the school buildings. These improvements will guarantee comfortable temperature in the classrooms for the teachers and pupils; thereby avoiding premature class dismissals which will prompt extension of school days during the year. It is estimated that one day personnel, transportation costs for one day school extension due to non functioning heater or air conditioner in the school is about $100,000.00

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 BOARD OF EDUCATION PROJECTS:			
Madison - Elementary School Roof Top Heating Units Replace 4 units	Replacement of four old heaters located on the school roof	225,000	Replacement of the four older heating units in the school will eliminate expensive repairs on the older units, provide energy efficiency, class room comfort and pupil health, and avoid legal health liabilities. Repair is estimated to yield $35,000 annual savings.
Bryant - Elementary School Masonry and Parapet	Repair of brick masonry all around the bui	160,000	Repairs on loose bricks and affected parapets in the school building to avoid expensive repairs over the years and avoid injury liabilities. It is estimated that the preventive maintenance will save the City more than $200,000 in expensive repairs in seven years, if unattended.
Edison Elementary School - Boiler Replacement (2 units)	Replacement of 2 heating boilers due to a	160,000	Replacing the 2 old heating boilers will eliminate expensive repairs, as well as provide energy efficiency and comfort for the students. It is estimated that the two new boilers will yield $20,000 savings in energy efficiency and repair costs annually.
Park City Magnet Pre-K-8th - HVAC Equip-Replace 2 boiler units	Replacement of 2 old HVAC Equipment/B(	250,000	The replacement of the 2 old HVAC-Boilers will reduce school closures, repair costs and improve energy efficiency. The annual estimated savings is projected to be $35,000.
Marin School-Pre-K-8th HVAC Equipment-Replace 3 A/C Units	Replacement of 3 old HVAC Equipment	300,000	The replacement of the 3 old HVAC-Equipment will reduce school closures, repair costs and improve energy efficienty. The annual estimated savings is projected to be $30,000.

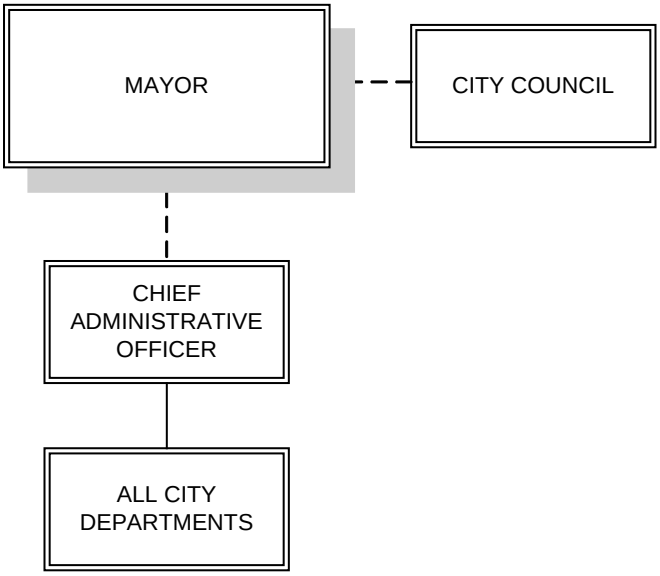
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description		FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01001	**OFFICE OF THE MAYOR**							
	01	PERSONNEL SERVICES	580,446	688,580	666,205	689,828	689,828	-23,623
	02	OTHER PERSONNEL SERV	7,490	19,128	3,450	2,400	2,400	1,050
	03	FRINGE BENEFITS	145,794	213,591	195,112	164,539	164,539	30,573
	04	OPERATIONAL EXPENSES	25,254	23,194	23,150	24,150	24,150	-1,000
	05	SPECIAL SERVICES	7,468	5,914	5,950	5,500	5,500	450
			766,452	**950,408**	**893,867**	**886,417**	**886,417**	**7,450**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	MAYOR	146,920	152,855	152,855	-5,935
	1	1	0	0	0	CHIEF OF STAFF - MAYOR'S OFFI	132,374	137,721	137,721	-5,347
	1	1	0	0	0	PROJECT MANAGER	87,033	90,549	90,549	-3,516
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	25,000	29,640	29,640	-4,640
	1	1	0	0	0	RECEPTIONIST	41,426	43,100	43,100	-1,674
	1	1	0	0	0	EXECUTIVE OFFICE MANAGER	71,400	67,626	67,626	3,774
	1	1	0	0	0	MAYOR'S AIDE	91,800	95,509	95,509	-3,709
	0	0	0	0	0	MAYORS OFFICE DEPUTY CHIEF (	0	0	0	0
01001000	1	1	0	0	0	MAYOR'S COMMUNITY LIAISON	70,252	72,828	72,828	-2,576
OFFICE OF THE MAYOR	7.5	7.5	0	0	0		666,205	689,828	689,828	-23,623

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the city's tax base.

2. Work closely with the Chief Administrative Office, the Finance Department, and the Purchasing Department to reform and tighten up the City's procurement procedures.

3. Overhaul the City's planning, permitting, licensing, and code enforcement systems with the implementation of a new system that will include an online portal for the public and digital workflows for city departments.

4. Overhaul the Police Department's roster, time and attendance, and overtime management with the implementation of Kronos.

5. Make Bridgeport a destination for entertainment, especially by working closely with the Office of Planning and Economic Development and Public Facilities to support the development of the new Amphitheater Downtown and necessary capital investments at the Arena.

6. Work closely with our legislative delegation to support a fair, open, and transparent RFP process for the expansion of gaming in Connecticut, including a potential resort-casino on Bridgeport's waterfront.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Reposition and redevelop "Downtown North," including the redevelopment of Jayson-Newfield and Preservation Block, renovation of the theater building, and the success of new proposals to bring additional market-rate housing and ice rinks to the area.

2. Reposition and redevelop the Stratford Ave corridor with the construction of the Newfield Library, a new Gala Fresh grocery store, retail, new housing developments, and the conversion of Stratford Avenue back to a two-way road.

3. Work closely with Bridgeport Landing Development on progress at Steelpointe and Seaview Avenue, including the successful opening of the Dockmaster's Building and Marina, followed by the construction of market-rate housing and retail space.

4. Work closely with FAA, the State of Connecticut, and the City of Stratford to bring commercial air service to Sikorsky Airport.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Work closely with the U.S. Department of Housing and Urban Development, the Bridgeport Housing Authority, and local developers to improve public housing, including the construction of Winward Commons (replacing Marina Village) in the South End, the construction of new units at Crescent Crossing on the East Side, and the eventual decommissioning and demolition of Greene Homes in the Hollow.

2. Support the transportation needs and economic development of the East Side of Bridgeport by working with the new Governor and his administration to secure the state's commitment on the construction of a new Barnum Train Station.

3. Enhance, improve, and beautify the Park Avenue corridor, the University of Bridgeport campus, and Seaside Park with the development of a "Gateway to the South End."

FY 2018 – 2019 GOAL STATUS:

1. **Continue to make economic development in the City of Bridgeport a top priority and work towards growing the tax base. This includes working with OPED and developers to move projects along including, but not limited to:**
    a. **The new state-of-the-art gas power plant by PSEG;**
    b. **The Madison Avenue Boys and Girls Club;**
    c. **The Jayson Newfield redevelopment project;**
    d. **The McLevy Square project by Forstone;**
    e. **The Civic Block on Stratford Avenue;**
    f. **The Steele Pointe and Seaview Avenue redevelopment;**
    g. **The Cherry Street Lofts and redevelopment project;**
    h. **The Windward Apartments and the demolition of Marina Village**
    i. **The Poli/Majestic redevelopment project by Exact Capital, LLC.**
    j. **The new amphitheater at Harbor Yard.**
    k. **The newly proposed MGM Bridgeport resort.**

   <u>6 MONTH STATUS</u>: *Economic development and grand list growth are cornerstones of this administration's plan to make Bridgeport a better and more vibrant city for its residents, businesses, and visitors. Because of some very significant progress on projects all across the city, especially with the new PSEG gas-powered plant in the South End, the 2018 grand list represents growth of 5.2% over the 2017 grand list. This strong growth will provide a stronger foundation for the City as we look towards the FY 19-20 budget.*

   Meanwhile, the Mayor's Office will continue to work closely with the Office of Planning and Economic Development to strategically remediate and reposition properties across the city so that we can bring opportunities for new housing, new businesses, and economic growth. In addition to the progress that we have seen on the projects above, within the last few months, we have

announced the winners of two RFPs for Downtown Bridgeport, which could potentially bring us additional market-rate housing and an ice hockey rink. We have worked with the State of Connecticut to secure funding for the eventual demolition and remediation of Remington Arms. We are working diligently with our legislative delegation to fight for an open and transparent RFP process that could bring a resort-casino to our waterfront. We have secured a fifty percent funding match on the reconstruction of the Congress Street Bridge. And we are continuing the dialogue with our new Governor and his administration about the construction of a new Barnum Train Station on the East Side of the city. Overall, this administration will continue to push for new economic development opportunities and to reposition the City of Bridgeport as a destination for those that live in the region and beyond.

2. **Implement fiscal controls that maintain a balanced budget, despite reductions in state aid**.
   6 MONTH STATUS: *During this fiscal year, the Administration has continued its focus on maintaining a balanced budget despite cuts in state aid and other budget uncertainties. This year, thanks to the hard work of Labor Relations in coordination with the Mayor's Office, OPM, and Finance, almost all of the City-side and BOE unions were transitioned to the CT Partnership Plan—a health plan that will save the city and the BOE millions of dollars a year. Additionally, with the support of the City Council, the debt restructuring conducted by Finance yielded approximately two million dollars in budget savings. And as always, we have asked all of our city departments to do more with less by implementing tighter controls on discretionary spending and through personnel attrition. Overall, we are working hard to ensure that—like the last three fiscal years—this fiscal year ends in the black.*

3. **Focus on improving the cleanliness of the city, including remediating blight, illegal dumping, and litter.**
   6 MONTH STATUS: *Cleaning up the city and remediating properties to make them ready for development are among our top priorities. In this past year, we have invested approximately $2.5 million to demolish sixteen major blighted properties throughout the city. Among some of the demolitions that the city has been involved in are the Boys and Girls Club on Madison Avenue, the Corbett's Studios downtown, Marina Village, and several blighted buildings at the Civic Block. In the coming year, we anticipate being able to demolish or plan for the demolition of Preservation Block in Downtown, the old Remington Arms Factory on the East Side, parts of the Bridgeport Bass complex, and several blighted houses that have been condemned by the city's Condemnation Board. These efforts will not only clean up our neighborhoods but will make way for some very exciting new economic development projects for our city.*

4. **Continue to improve public safety in the City of Bridgeport by graduating additional police and fire classes.**
   6 MONTH STATUS: *Public Safety continues to be a top priority of this administration, and that can only be achieved if we have the necessary manpower in our Police and Fire Departments. In 2015, we committed to hiring 100 new police officers in the City of Bridgeport. With the most recent class of 15 officers that have now made it through the academy, we have exceeded that number. Likewise, we added 20 new recruits to the Fire Department. We will continue to monitor staffing levels in these critical departments to ensure that we keep up with pace of retirements, but in a manner that is fiscally responsible.*

5. **Work with the leadership of the Bridgeport Police Department to modernize its operations, including the implementation of NexGen, Kronos, and body and dash cameras.**
   6 MONTH STATUS: *This year, the Bridgeport Police Department has made big strides in the area of modernization and efficiency. In 2018, NexGen was fully implemented across our emergency management departments, improving our emergency communications and specifically the internal processes of the Police Department. Also, in late 2018, the Police Department started and fully implemented body and dash cameras on across all shifts, significantly improving the openness and transparency of the department. This year, Shot-spotter was introduced to neighborhoods all across the city, helping the Police Department detect shootings even before the public reports them. And in the coming months, the department will be training and going live with Kronos, which will significantly improve the department's ability to manage their roster, time and attendance, overtime, etc. Altogether, these changes represent one of the largest movements towards modernization in the department's history. These improvements make the department more efficient, effective, open, and transparent, and ultimately will help improve the safety of our residents.*

6. **Continue to make improvements to the Bridgeport 311 CRM system to foster more efficient responses to citizen issues.**
   6 MONTH STATUS: *Since the launch of Bridgeport 311 over two years ago, over 15,000 issues have been resolved by various city departments, with the most commonly reported issues being illegal dumping, blight, abandoned vehicles, and potholes. Since the launch of Bridgeport 311, we have worked to make improvements to our internal processes to ensure that issues are being resolved in a timely manner. The best example of this within the last year is that we worked closely with the Bridgeport Police Department to put a renewed emphasis on dealing with abandoned vehicles being reported throughout the city. As a result of these efforts, we greatly reduced the backlog to tagging and towing abandoned cars. Going forward, we will continue to assure that departments are monitoring Bridgeport 311 and addressing the quality of life issues are being reported.*

7. **Work with the Small and Minority Business Office to improve and enforce the City's MBE ordinance.**

   6 MONTH STATUS: *This past year, in collaboration with City Council members, the Minority Business Administration, and other community stakeholders, we underwent the most comprehensive re-write of the Minority Business Ordinance since its initial passage. After many months of studying the issues with the existing ordinance and the city's disparity study, four major amendments were made to the MBE Ordinance: 1) The creation of a City-Based Business (CBB) certification through the SMBE Office; 2) The creation of a bid discount system for MBE and CBB vendors as part of the formal bidding process; 3) Mandatory inclusion of CBBs as part of the informal purchasing process; and 4) The creation of a new compliance committee established to oversee the implementation and enforcement of the newly amended ordinance. The compliance committee has already begun to meet and will work to ensure over the coming months that the new provisions of the ordinance are appropriately implemented.*

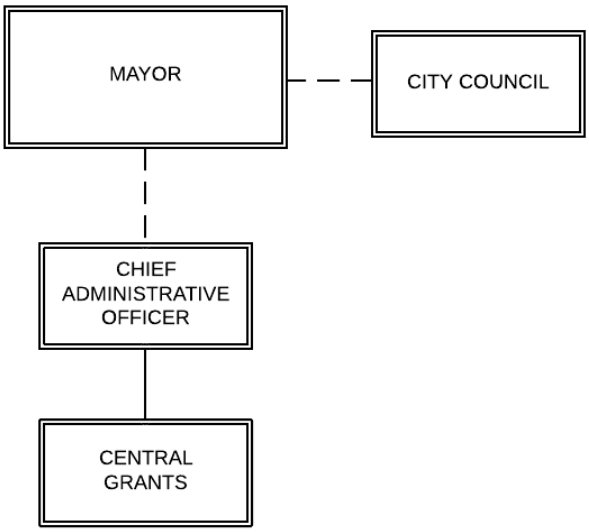
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01001	**OFFICE OF THE MAYOR**							
	51000	FULL TIME EARNED PAY	580,446	688,580	666,205	689,828	689,828	-23,623
01	**PERSONNEL SERVICES**		580,446	688,580	666,205	689,828	689,828	-23,623
	51140	LONGEVITY PAY	1,950	3,450	3,450	2,400	2,400	1,050
	51156	UNUSED VACATION TIME PAYOU	5,540	15,678	0	0	0	0
02	**OTHER PERSONNEL SERV**		7,490	19,128	3,450	2,400	2,400	1,050
	52360	MEDICARE	8,256	9,853	9,613	9,779	9,779	-166
	52385	SOCIAL SECURITY	0	0	5,442	4,244	4,244	1,198
	52504	MERF PENSION EMPLOYER CONT	60,866	80,975	81,970	97,533	97,533	-15,563
	52917	HEALTH INSURANCE CITY SHARE	76,672	122,763	98,087	52,983	52,983	45,104
03	**FRINGE BENEFITS**		145,794	213,591	195,112	164,539	164,539	30,573
	53605	MEMBERSHIP/REGISTRATION FEES	0	417	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	4,714	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	366	4,935	7,000	6,000	6,000	1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	6,737	4,203	3,059	3,700	3,700	-641
	54675	OFFICE SUPPLIES	8,286	8,963	7,991	7,850	7,850	141
	54705	SUBSCRIPTIONS	718	0	0	0	0	0
	54720	PAPER AND PLASTIC SUPPLIES	252	273	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,180	4,403	4,100	5,600	5,600	-1,500
04	**OPERATIONAL EXPENSES**		25,254	23,194	23,150	24,150	24,150	-1,000
	56110	FINANCIAL SERVICES	4,500	5,407	3,400	4,000	4,000	-600
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,962	359	1,500	1,500	1,500	0
	56180	OTHER SERVICES	609	147	50	0	0	50
	56240	TRANSPORTATION SERVICES	218	0	400	0	0	400
	56250	TRAVEL SERVICES	179	0	600	0	0	600
05	**SPECIAL SERVICES**		7,468	5,914	5,950	5,500	5,500	450
01001	**OFFICE OF THE MAYOR**		**766,452**	**950,408**	**893,867**	**886,417**	**886,417**	**7,450**

CENTRAL GRANTS

MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund quality programs and services to residents that are cost effective and increase community and regional collaborations.



John M. Gomes
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01005 CENTRAL GRANTS OFFICE							
01	PERSONNEL SERVICES	264,727	228,975	324,403	426,759	281,066	43,337
02	OTHER PERSONNEL SERV	4,105	4,396	1,425	1,500	1,500	-75
03	FRINGE BENEFITS	153,068	144,779	202,472	164,820	126,536	75,936
04	OPERATIONAL EXPENSES	12,491	15,960	16,895	18,550	18,550	-1,655
05	SPECIAL SERVICES	16	1,674	10,000	10,000	10,000	0
		434,405	**395,782**	**555,195**	**621,629**	**437,652**	**117,543**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	2	1	0	0	1	GRANT WRITER	131,386	134,040	68,347	63,039
	0	1	0	1	0	DIRECTOR CENTRAL GRANTS	0	105,507	105,507	-105,507
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	44,399	46,193	46,193	-1,794
01005000	2	1	0	0	1	OPM POLICY ANALYST	148,618	141,019	61,019	87,599
CENTRAL GRANTS OFFICE	5	4	0	1	2		324,403	426,759	281,066	43,337

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CENTRAL GRANTS							
Number of Grant applications filed	55		36	56	45	32	50
Number of Grant Applications Funded	33		26	41	25	23	35
Number of Grant Applications Pending	1		0	0	0	4	0
Number of Grant Applications Denied	21		10	15	20	5	15
% of Grant applications funded	60%		72%	73%	55%	71%	70%
Total dollars awarded to the City of Bridgeport	$10,373,552		$8,382,045	$15,687,734	$10,947,519	$4,437,291	$12,000,000
Total Dollars Pending	N/A		N/A	N/A	N/A	$1,173,444	N/A
Total dollars awarded to Community Organizations	N/A		N/A	N/A	N/A	N/A	N/A

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis. (ongoing)

2. Strive to improve grant success rate by 20% through more focused application efforts and collaborations. (ongoing)

3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. (ongoing)

FY 2018 – 2019 GOAL STATUS:

1. **Goal: Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis.**
   6 MONTH STATUS: *The Central Grants Department submitted 32 applications to support city projects and programs. Quarterly meeting with departments to review status of active grants, discuss departmental needs and current or upcoming opportunities has proven to be very beneficial. Last minute requests to extend contracts and revise budgets, which jeopardizes funding, have been considerably reduced.*

2. **Goal: Strive to improve grant success rate by 20% through more focused application efforts and collaborations.**
   6 MONTH STATUS: *Due to both the fiscal climate and priorities set forth by the federal and state administrations, grant opportunities have decreased, making discretionary funding even more competitive. The department will focus on developing collaborative applications that foster partnerships and community involvement.*

3. **Goal: Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements.**
   6 MONTH STATUS: *The department continues to keep abreast of changes in funder policies and requirements to ensure compliance. During this fiscal year the department has undergone four compliance monitoring. One of these was a demand from the U.S. Department of Housing and Urban Development of nearly $500K on a closed grant awarded in 2009. The demand was rescinded and closed at zero cost to the City*

4. **Goal: Foster relationships with local and national foundations to benefit grant applications by attending at least 12 meetings and events and hosting bi-annual non-profit meetings with other city departments.**
   6 MONTH STATUS: *Attendance at meetings continues to be difficult while working on time-sensitive projects. The department will strive to increase participation at meetings and events.*

5. **Goal: Work with departments to improve understanding of grant management by providing group or one-on-one technical assistance training.**
   6 MONTH STATUS: *One on one technical assistance has been helpful with assisting project managers with improving grant management.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The Grants Department secured funding from the U.S. Consumer Product Safety Commission in the amount of $152,000 to provide swimming instruction to over 500 Bridgeport youth and train 200 enforcement personnel to ensure the safety of public pools.

2. Funds were also secured from the State of Connecticut Department of Economic and Community Development in the amount of $725,000 for the remediation of parcels located on the "Civic Block".

3. The department secured $1.2M from the State of Connecticut Office of Policy and Management Body-Worn Camera Grant Reimbursement Program.

4. Many grant applications require examples of successful community involved collaborative projects. In an effort to strengthen future applications in this area, an application was submitted to the National Fitness Campaign to build a state-of-the-art outdoor fitness court. The department secured the $30,000 grant and will spearhead a fundraising effort with community stakeholders to raise the additional funding needed.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01005	**CENTRAL GRANTS OFFICE**							
	51000	FULL TIME EARNED PAY	264,727	228,975	324,403	426,759	281,066	43,337
01	**PERSONNEL SERVICES**		264,727	228,975	324,403	426,759	281,066	43,337
	51140	LONGEVITY PAY	1,275	1,350	1,425	1,500	1,500	-75
	51156	UNUSED VACATION TIME PAYOU	2,830	3,046	0	0	0	0
02	**OTHER PERSONNEL SERV**		4,105	4,396	1,425	1,500	1,500	-75
	52360	MEDICARE	3,833	3,131	5,331	5,664	3,551	1,780
	52385	SOCIAL SECURITY	1,503	1,250	11,746	9,903	5,830	5,916
	52504	MERF PENSION EMPLOYER CONT	30,861	25,088	51,124	53,371	42,258	8,866
	52917	HEALTH INSURANCE CITY SHARE	116,871	115,310	134,271	95,882	74,897	59,374
03	**FRINGE BENEFITS**		153,068	144,779	202,472	164,820	126,536	75,936
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	0	1,587	3,500	3,500	3,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	869	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	962	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOI	536	154	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	4,880	5,880	3,195	3,500	3,500	-305
	54700	PUBLICATIONS	0	0	200	200	200	0
	54705	SUBSCRIPTIONS	0	365	0	850	850	-850
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,105	6,268	6,000	6,500	6,500	-500
	55530	OFFICE FURNITURE	1,970	-125	0	0	0	0
04	**OPERATIONAL EXPENSES**		12,491	15,960	16,895	18,550	18,550	-1,655
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	16	0	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	1,674	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
05	**SPECIAL SERVICES**		16	1,674	10,000	10,000	10,000	0
01005	**CENTRAL GRANTS OFFICE**		**434,405**	**395,782**	**555,195**	**621,629**	**437,652**	**117,543**

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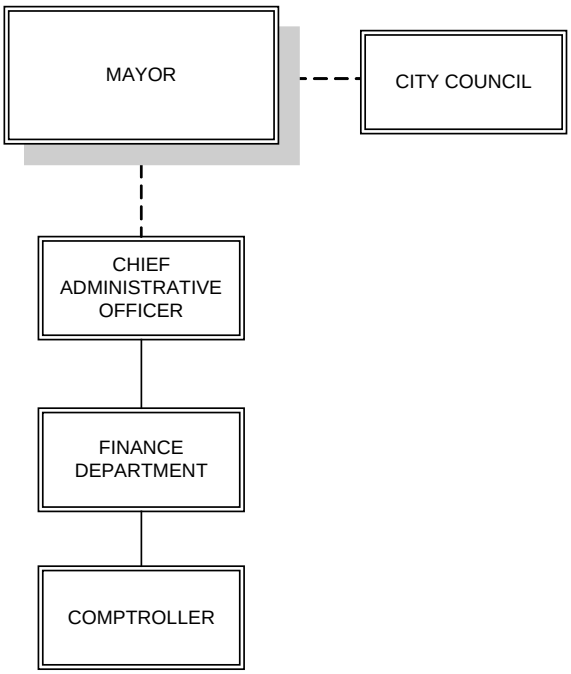
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



Kenneth Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01010	**COMPTROLLER'S OFFICE**						
41564	ADMINISTRATIVE FEE/OVERHEAD ALLOC	77,951	16,000	15,000	15,000	15,000	0
41277	RESTITUTION RECOVERY	74,655	3,706	5,000	5,000	5,000	0
45354	WPCA COLLECTION SERVICE REIMBURSE	796,343	837,833	850,000	927,000	927,000	77,000
41610	FREEDOM OF INFORMATION FEES	0	0	200	200	200	0
41562	DEBT SERVICE INTEREST REIMBURSEME	84,499	2,421,564	5,188,000	5,000,000	4,700,000	-488,000
41561	STATE LOCIP FOR DEBT SERVICES	915,763	1,255,896	0	0	0	0
41560	PROPERTY RENTAL	36,117	6,240	25,000	15,000	15,000	-10,000
41559	COURT FINES	47,066	23,985	60,000	50,000	50,000	-10,000
41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	0	0	-60,000
41553	BOOKS / MAP SALES	0	0	100	100	100	0
41552	STATE BINGO	2	42	200	200	200	0
41551	O.T.B INCOME	316,229	272,780	275,000	275,000	275,000	0
44550	TOWN AID	1,390,778	1,392,923	1,390,778	1,383,698	1,383,698	-7,080
41538	COPIES	-9,291	-2,759	50,000	10,000	10,000	-40,000
41514	LIBRARY OVERHEAD ADM COST	0	0	150,000	150,000	150,000	0
41555	CAPITAL FUND INTEREST TRANSFER	289,987	330,000	275,000	275,000	350,000	75,000
01010	**COMPTROLLER'S OFFICE**	**4,080,099**	**6,618,209**	**8,344,278**	**8,106,198**	**7,881,198**	**-463,080**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01010	**COMPTROLLER'S OFFICE**						
01	PERSONNEL SERVICES	610,614	546,398	666,612	705,889	705,889	-39,277
02	OTHER PERSONNEL SERV	3,596	3,746	4,075	5,875	5,875	-1,800
03	FRINGE BENEFITS	204,912	219,564	269,730	232,726	232,726	37,004
04	OPERATIONAL EXPENSES	-438	359	6,581	7,594	7,594	-1,013
05	SPECIAL SERVICES	292,277	286,490	317,199	315,000	315,000	2,199
		1,110,961	**1,056,558**	**1,264,197**	**1,267,084**	**1,267,084**	**-2,887**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	4	4	0	0	0	ACCOUNTING CLERK I (35 HOURS)	175,930	179,156	179,156	-3,226
	2	2	1	0	0	ACCOUNTING CLERK II (35 HOURS)	100,625	100,681	100,681	-56
	1	1	0	0	0	FINANCIAL MGMT ASSOCIATE	49,274	71,500	71,500	-22,226
	1	1	0	0	0	FINANCIAL MANAGEMENT SUPER	83,653	87,033	87,033	-3,380
	1	1	0	0	0	ACCOUNTANT	83,341	86,708	86,708	-3,367
	1	1	0	0	0	CHIEF ACCOUNTANT	89,299	92,907	92,907	-3,608
01010000	1	1	0	0	0	CAPITOL PROJECTS FIXED ASSETS	84,490	87,904	87,904	-3,414
COMPTROLLER OFFICE	11	11	1	0	0		666,612	705,889	705,889	-39,277

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
COMPTROLLER'S OFFICE						
Number of:						
Accounts Payable Checks Issued	17,096	16,869	17,238	17,458	8,729	17,238
Manual checks processed	109	41	11	9	5	10
ACH Vendor Payments processed	2,340	8,939	2,749	2,950	1,475	2,749
Manual checks processed payroll	289	378	478	435	218	478
Travel requests processed	76	160	118	81	41	118
Payment Vouchers processed	49,965	51,214	48,809	48,214	24,107	48,809
Scanned Back Pages for Invoices (2)	499,650	512,140	488,090	489,230	244,615	488,090
Capital Project checks processed	488	468	315	453	227	315
Capital Project wires processed	207	239	57	36	18	57
Cash Receipts processed	5,234	6,426	6,965	7,120	3,560	6,965
Federal 1099 Forms issued	644	594	643	674	337	643
W-2 Statements issued	5,650	5,647	5,408	5,120	2,560	5,408
Payroll Checks Issued (1)	23,486	18,477	13,447	12,956	6,478	13,447
Payroll Direct Deposit (1)	148,939	152,648	158,250	157,235	78,618	158,250
Payroll Vendor Checks Issued	3,526	3,522	3,125	3,150	1,575	3,125
Payroll Vendor Direct Deposit	1,406	1,527	1,605	1,545	773	1,605
Pension checks issued (Police, Fire, Janitor	9,580	9,131	8,696	8,567	4,284	8,696
Grants Administration:					-	
number of new and recurring grants	128	133	131	124	62	126
number of grants closed	50	60	63	56	28	50
Financial report delivery date	15-Feb	31-Jan	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

(1) decrease/increase in actual pay checks due to direct deposit

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

(3) Increase due to annual account reclasses required

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Complete CAFR for 2019 and seek another CAFR Certificate of Excellence.
2. Implement an expanded internal audit function to review certain city agency financial controls.
3. Increase unassigned fund balance level for FY18 and the future.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Produce new approaches to customer service systems.
2. Accomplish the 2020 citywide revaluation process.
3. Create a restructuring of long-term debt to help the city financial operations.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Face the challenges of long term Plan A Pension fund and ensure adequate resources.
2. Fulfill requirements for the Other Post Retirement Benefits Trust fund.
3. Accomplish surplus operations and raise level of Fund Balance.

FY 2018 – 2019 GOAL STATUS:

1. Accomplished MUNIS upgrades on time and successful.
2. Created power point effective presentations for ratings and for other reporting.
3. Achieved annual audit clean opinion along with no management letter issues.
4. Multiple savings were accomplished through audits, reengineering and A/P initiatives.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01010	**COMPTROLLER'S OFFICE**							
	51000	FULL TIME EARNED PAY	610,614	546,398	666,612	705,889	705,889	-39,277
01	**PERSONNEL SERVICES**		610,614	546,398	666,612	705,889	705,889	-39,277
	51140	LONGEVITY PAY	2,700	2,850	3,675	5,475	5,475	-1,800
	51156	UNUSED VACATION TIME PAYOU	896	896	400	400	400	0
02	**OTHER PERSONNEL SERV**		3,596	3,746	4,075	5,875	5,875	-1,800
	52360	MEDICARE	8,350	7,572	8,703	9,022	9,022	-319
	52385	SOCIAL SECURITY	-70	553	8,531	8,531	8,531	0
	52504	MERF PENSION EMPLOYER CONT	67,015	65,650	81,439	97,715	97,715	-16,276
	52917	HEALTH INSURANCE CITY SHARE	129,617	145,789	171,057	117,458	117,458	53,599
03	**FRINGE BENEFITS**		204,912	219,564	269,730	232,726	232,726	37,004
	53605	MEMBERSHIP/REGISTRATION FEES	65	65	437	1,500	1,500	-1,063
	53705	ADVERTISING SERVICES	0	0	57	57	57	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	237	237	237	0
	54555	COMPUTER SUPPLIES	0	143	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	43	100	750	1,150	1,150	-400
	54675	OFFICE SUPPLIES	-640	52	3,000	3,000	3,000	0
	54700	PUBLICATIONS	0	0	700	250	250	450
	55155	OFFICE EQUIPMENT RENTAL/LEAS	94	0	500	500	500	0
04	**OPERATIONAL EXPENSES**		-438	359	6,581	7,594	7,594	-1,013
	56100	AUDITING SERVICES	260,200	276,200	290,000	290,000	290,000	0
	56165	MANAGEMENT SERVICES	23,175	1,935	18,000	15,000	15,000	3,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	8,902	8,355	9,199	10,000	10,000	-801
05	**SPECIAL SERVICES**		292,277	286,490	317,199	315,000	315,000	2,199
01010	**COMPTROLLER'S OFFICE**		**1,110,961**	**1,056,558**	**1,264,197**	**1,267,084**	**1,267,084**	**-2,887**

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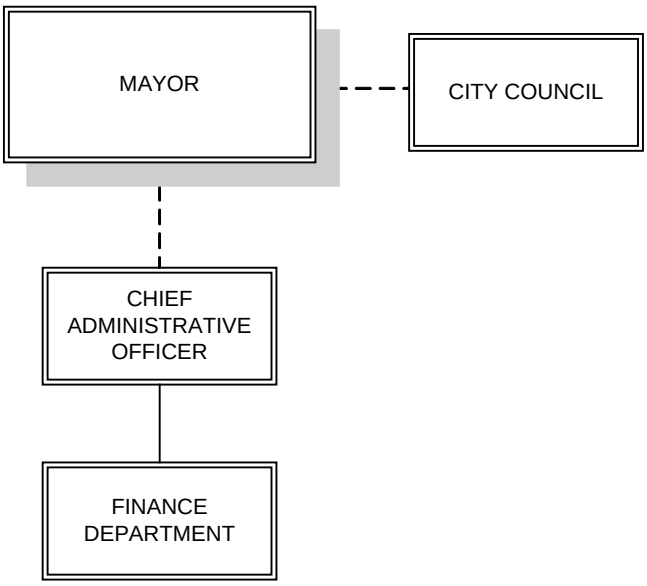
FINANCE DEPARTMENT

MISSION STATEMENT

The mission and purpose of the Department is to effectively and efficiently manage all financial operations of the City. The Department ensures customer service to city departments, employees, and with the public. The Finance Director provides the Mayor and City Council with financial reports on city operations and finances. The Department conducts management services on a variety of issues. The Department manages annual city bonding, adherence to all Governmental Accounting Standards and Principles, and prepares financial statements, narratives and ensures all payments and obligations of the City are met.



Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01015 FINANCE ADMINISTRATION							
01	PERSONNEL SERVICES	461,614	404,409	465,586	489,124	489,124	-23,538
02	OTHER PERSONNEL SERV	8,166	11,161	2,700	3,900	3,900	-1,200
03	FRINGE BENEFITS	142,875	93,579	113,380	122,548	122,548	-9,168
04	OPERATIONAL EXPENSES	3,335	1,494	5,641	4,886	4,886	755
05	SPECIAL SERVICES	0	0	1,693	1,782	1,782	-89
		615,990	**510,642**	**589,000**	**622,240**	**622,240**	**-33,241**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	DIRECTOR OF FINANCE	126,592	131,706	131,706	-5,114
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	62,079	69,317	69,317	-7,238
	1	1	0	0	0	ASSISTANT INTERNAL AUDITOR	74,371	77,375	77,375	-3,004
	1	1	0	0	0	PROJECT MANAGER	101,272	105,363	105,363	-4,091
01015000	1	1	0	0	0	PAYROLL MANAGER	101,272	105,363	105,363	-4,091
FINANCE DEPARTMENT	5	5	0	0	0		465,586	489,124	489,124	-23,538

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
FINANCE DEPARTMENT						
Annual CAFR Report	1	1	1	1	1	1
Unreserved Unassigned Fund Balance	$13,713,461	$14,619,142	$19,046,229	$21,014,233	$21,014,233	$22,500,000
Unreserved Fund Balance as % of General Fund Expenditures	2.40%	2.50%	3.40%	3.60%	3.60%	3.50%
Fund Balance Appropriated	$0	$0	$0	$0	$0	$0
Outstanding Debt	$645,979,133	$625,787,200	$652,440,001	$778,000,000	$745,000,000	$779,000,000
Debt per Capita	$4,587	$4,340	$4,790	$6,025	$6,025	$6,025
GFOA certificate for excellence in financial	yes	yes	pending	yes	expected	expected
# of annual audit management letter comments	2	1	1	1	0	0
Governmental Activities Net Capital Assets	$1 ,197,629,000	$1,275,000,000	$1,320,395,000	$1,350,000,000	$1,350,000,000	$1,350,000,000
BOND AND CREDIT RATINGS						
Credit Rating: Fitch	A	A	A	A	A	A
Standard & Poor's	A-	A-	A-	A-	A-	A-
Moody's	A2	A2	A2	Baa1	Baa1	Baa1
Bond Rating: Moody's	AA3	AA3	BAA1	ZBAA	ZBAA	ZBAA
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	N/A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Perform a successful Audit and produce the annual CAFR with outside auditors.

2. Accomplish bond financings in 2019-20 for project needs and for WPCA Clean Water funding.

3. Seek to implement cost savings and financial efficiencies in all aspects of city operations.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Perform annual successful Audits and produce the annual CAFRs.

2. Accomplish City bond ratings upgrades for first time in twenty years.

3. Upgrade city financial technology including online applications for vendors and customers.

FY 2018 – 2019 GOAL STATUS:

1. Accomplished audit reconciliation cleanup of old Grant and Capital accounts and achieved clean audit management letter.

2. Accomplished low cost bond financings in 2018-19 for all project needs achieving budgetary savings of over $5 million per annum.

3. Implemented new tax customer service online system.

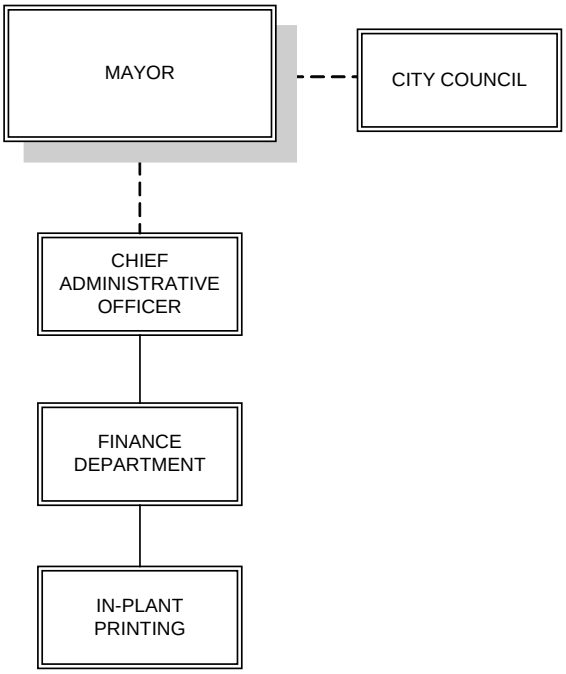
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01015	**FINANCE ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	446,614	404,409	465,586	489,124	489,124	-23,538
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		461,614	404,409	465,586	489,124	489,124	-23,538
	51140	LONGEVITY PAY	4,700	2,550	2,700	3,900	3,900	-1,200
	51156	UNUSED VACATION TIME PAYOU	3,466	8,611	0	0	0	0
02	**OTHER PERSONNEL SERV**		8,166	11,161	2,700	3,900	3,900	-1,200
	52360	MEDICARE	6,561	5,968	6,509	6,956	6,956	-447
	52385	SOCIAL SECURITY	2,309	922	3,109	3,109	3,109	0
	52504	MERF PENSION EMPLOYER CONT	49,635	47,573	56,897	72,573	72,573	-15,676
	52917	HEALTH INSURANCE CITY SHARE	84,370	39,115	46,865	39,910	39,910	6,955
03	**FRINGE BENEFITS**		142,875	93,579	113,380	122,548	122,548	-9,168
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	750	750	750	0
	53610	TRAINING SERVICES	0	0	1,000	500	500	500
	53905	EMP TUITION AND/OR TRAVEL REIM	500	153	1,261	500	500	761
	54555	COMPUTER SUPPLIES	0	0	122	128	128	-6
	54675	OFFICE SUPPLIES	2,728	1,341	2,000	2,500	2,500	-500
	54705	SUBSCRIPTIONS	0	0	356	356	356	0
	55150	OFFICE EQUIPMENT	108	0	152	152	152	0
04	**OPERATIONAL EXPENSES**		3,335	1,494	5,641	4,886	4,886	755
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
	56250	TRAVEL SERVICES	0	0	1,411	1,500	1,500	-89
	59010	MAILING SERVICES	0	0	150	150	150	0
05	**SPECIAL SERVICES**		0	0	1,693	1,782	1,782	-89
01015	**FINANCE ADMINISTRATION**		**615,990**	**510,642**	**589,000**	**622,240**	**622,240**	**-33,241**

PRINT SHOP

MISSION STATEMENT

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



Shequilla Robertson
Manager

REVENUE SUMMARY

Org#	Org Description	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY20 Adopted Vs FY19 Bud
01030	**IN-PLANT PRINTING**							
	41538	COPIES	0	6,957	10,000	3,500	3,500	-6,500
01030	**IN-PLANT PRINTING**		**0**	**6,957**	**10,000**	**3,500**	**3,500**	**-6,500**

APPROPRIATION SUMMARY

Org#		Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01030	**IN-PLANT PRINTING**							
	01	PERSONNEL SERVICES	309,660	268,950	309,084	316,558	316,558	-7,474
	02	OTHER PERSONNEL SERV	5,518	3,095	3,275	2,335	2,335	940
	03	FRINGE BENEFITS	130,376	159,184	150,624	126,009	126,009	24,615
	04	OPERATIONAL EXPENSES	249,208	256,561	242,198	242,198	242,198	0
	05	SPECIAL SERVICES	51,455	54,059	54,611	54,611	54,611	0
			746,217	**741,850**	**759,792**	**741,711**	**741,711**	**18,081**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY20 Adopt Vs FY19 Bud
	1	1	0	0	0	MESSENGER	42,745	44,728	44,728	-1,983
	1	1	0	0	0	PRESSMAN	64,037	64,037	64,037	0
	1	1	0	0	0	PRINTER FOREMAN	85,156	88,596	88,596	-3,440
	1	1	0	0	0	PRINTER	64,037	64,037	64,037	0
	0.5	0.5	0	0	0	PRINT SHOP AIDE (PART-TIME)	19,695	21,746	21,746	-2,051
01030000	1	1	0	0	0	ANNEX MAIL COURIER (35 HOUI	33,414	33,414	33,414	0
PRINT SHOP	5.5	5.5	0	0	0		309,084	316,558	316,558	-7,474

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PRINT SHOP							
8 1/2 x 11 forms & letterhead	2,095,000	2,100,000			2,000,000	1,000,000	2,050,000
Black & White Copying	900,000	900,400			990,000	400,000	1,000,000
Color Copying	900,000	900,000			1,005,000	600,000	1,010,000
Envelopes Printed	950,000	900,000			850,000	300,000	850,000
Index/cover/coated paper	900,000	900,000			875,000	400,000	850,000
BINDING SERVICES					5,720,000	2,700,000	5,760,000
Folding	1,500,000	1,250,000			990,000	450,000	1,000,000
Stapling	75,000	70,000			68,000	30,000	65,000
Automatic bookletmaker	0	0			0	0	0
Numbering/Die-cutting	190,000	150,000			150,000	75,000	150,000
Scoring/perforation	45,000	45,000			46,500	20,000	47,000
Large format Poster Printing	750	1,000			2,500	1,000	3,000
Number of Departments Serviced	72	72			72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	7,535,822	7,136,472			1,257,000	576,000	1,265,000
MAIL DISTRIBUTION CENTER							
Mail run through postage machine	545,000	540,000			510,000	250,000	510,000
Amount Spent*	$210,000	$234,080			$199,667	$61,820	$200,000

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Researching Web-To-Print software for more accurate bookkeeping and work flow.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Implementing the Web-to-Print software.

FY 2018 – 2019 GOAL STATUS:

1. Making Sure all Departments know the printing department is available for all their printing, bindery and large format needs.

   6 MONTH STATUS: *New staff addition will now enable publishing and distribution of brochure of all the services available in the Printing Department to all departments within the city and board of education.*

2. Working with ITS to find compatible software in which to upgrade or design software.

   6 MONTH STATUS: *Upgraded graphic software and in the process of ordering upgrade on other graphic and printing software.*

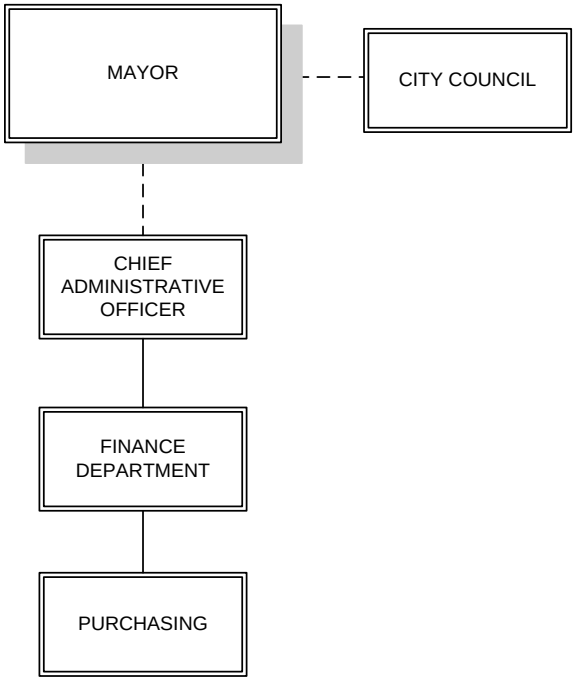
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01030	**IN-PLANT PRINTING**							
	51000	FULL TIME EARNED PAY	294,660	268,950	309,084	316,558	316,558	-7,474
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		309,660	268,950	309,084	316,558	316,558	-7,474
	51140	LONGEVITY PAY	3,913	3,095	3,275	2,335	2,335	940
	51156	UNUSED VACATION TIME PAYOU	1,606	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		5,518	3,095	3,275	2,335	2,335	940
	52360	MEDICARE	4,059	3,498	3,885	4,197	4,197	-312
	52385	SOCIAL SECURITY	0	0	3,205	2,072	2,072	1,133
	52504	MERF PENSION EMPLOYER CONT	32,644	32,611	37,952	46,941	46,941	-8,989
	52917	HEALTH INSURANCE CITY SHARE	93,674	123,074	105,582	72,799	72,799	32,783
03	**FRINGE BENEFITS**		130,376	159,184	150,624	126,009	126,009	24,615
	53605	MEMBERSHIP/REGISTRATION FEES	450	325	450	450	450	0
	53750	TRAVEL EXPENSES	350	0	350	350	350	0
	53905	EMP TUITION AND/OR TRAVEL REIM	550	0	550	550	550	0
	54675	OFFICE SUPPLIES	15,883	21,569	20,848	20,848	20,848	0
	54725	POSTAGE	196,051	199,667	185,000	185,000	185,000	0
	54730	PRINTING SUPPLIES	5,000	5,000	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	30,924	30,000	30,000	30,000	30,000	0
04	**OPERATIONAL EXPENSES**		249,208	256,561	242,198	242,198	242,198	0
	56170	OTHER MAINTENANCE & REPAIR S	8,656	8,771	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,456	7,365	6,000	6,000	6,000	0
	59010	MAILING SERVICES	10,551	11,947	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	26,792	25,977	27,500	27,500	27,500	0
05	**SPECIAL SERVICES**		51,455	54,059	54,611	54,611	54,611	0
01030	**IN-PLANT PRINTING**		**746,217**	**741,850**	**759,792**	**741,711**	**741,711**	**18,081**

PURCHASING

MISSION STATEMENT

To achieve the most cost-effective procurement of quality goods and services and enhance the quality of life within the City of Bridgeport by providing courteous service to the public and to maintain a high standard of performance by continuously developing our knowledge and skills.



Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01035 PURCHASING							
01	PERSONNEL SERVICES	394,171	417,745	446,704	473,574	463,574	-16,870
02	OTHER PERSONNEL SERV	12,439	13,345	6,375	2,850	2,850	3,525
03	FRINGE BENEFITS	138,116	154,573	156,004	143,404	143,404	12,600
04	OPERATIONAL EXPENSES	9,286	6,229	11,576	11,576	11,576	0
05	SPECIAL SERVICES	26,538	25,200	28,005	28,005	28,005	0
		580,548	**617,091**	**648,664**	**659,409**	**649,409**	**-745**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	3	3	0	0	0	BUYER	184,080	179,482	179,482	4,598
	1	1	0	0	0	ASSISTANT PURCHASING AGENT	83,864	88,110	88,110	-4,246
	1	1	0	0	0	PURCHASING AGENT	117,050	121,779	121,779	-4,729
	1	1	0	0	0	CONTRACT COMPLIANCE OFFICER	61,710	64,203	64,203	-2,493
01035000	0	0	0	0	0	MID YEAR TRANSFER	-50,000	0	0	-50,000
PURCHASING	6	6	0	0	0		396,704	453,574	453,574	-56,870

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PURCHASING								
Purchase orders issued	16,000	14,612	14,897	7,084	15,000	14,911	8,475	17,000
Board of Education Purchase orders	5,500	4,117	3,730	1,598	3,500	2,932	1,665	3,500
Food & Nutrition Purchase orders	400	388	541	276	500	581	583	1,250
Board of Education Grants		597	841	248	600	702	408	900
Total Board of Education Purchase orders	5,900	5,102	5,112	2,122	4,600	4,215	2,656	5,650
Board of Education Purchase orders as a % of Total								
PURCHASING MODIFICATIONS								
Purchase Modifications done	8,000	9,726	9,618	1,513	9,000	7,106	718	7,000
Board of Education Modifications	3,000	3,524	2,971	409	2,500	1,824	124	1,500
Food & Nutrition Modifications	300	382	472	39	400	324	36	375
Board of Education Grants Modifications		442	436	81	425	366	27	300
Total Board of Education Modifications	3,300	4,348	3,879	529	3,800	2,514	187	2,175
PURCHASES								
Qualified	150	107	114	73	120	198	27	150
Emergency	0	0	0	0	0	0	0	0
Waivers	2	0	0	1	0	0	0	0
Sole Source	40	12	14	18	25	34	1	0
State	60	44	39	38	40	132	14	100
ICMA INDICATORS								
Percentage of Employees using the online purchasing system								
Number of FTES in the purchasing department								
% of purchases made by women & minority-owned businesses								
Bid requests processed	140	86	90	32	90	79	50	120
Informal Bids: days from requisition to P.O. issuance	10	5	4	5	10	0	0	0
Construction Bids: days from requisition to P.O. issuance	4	1	0	0	0	0	0	0
All other formal Bids: days from requisition to P.O. issuanc	136	60	30	15	30	0	0	0

**BOE discontinued the use of Dept 899, so we can no longer distinguish between BOE & BOE Grants

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Recruit and train new Asst. Purchasing Agent.

2. Make reports more meaningful.

3. Work with internal customers regarding newly implemented purchasing policies.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Expand consolidated purchases.

2. Implement the MUNIS purchasing module or other purchasing software system.

3. Save money by establishing a risk management function within the city.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Refine purchasing ordinance.

2. Leverage Technology to create a true E-procurement environment.

3. Investigate BidSync alternatives.

4. Implement Purchasing System (P-Cards).

FY 2018 – 2019 GOAL STATUS:

1. Recruit and train new buyer. Completed.

2. Assist with new MBE ordinance. Ongoing.

3. Maintain purchasing website. Ongoing.

4. Increase use of other competitive contracts. It has been proven that they are not always the lowest cost and best quality.

5. Promote and exercise competitive bidding process. The process has been strengthened by requiring quotes and contracting officers are required to obtain bids.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Moved several years of archive boxes to archives.

2. Worked with administration in implementing new procedures for change orders.

3. Worked with administration in implementing new procedures for qualified purchases.

4. Worked with administration in implementing city's buy-local program.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01035	**PURCHASING**							
	51000	FULL TIME EARNED PAY	390,171	417,745	396,704	453,574	453,574	-56,870
	51099	CONTRACTED SALARIES	4,000	0	50,000	20,000	10,000	40,000
01	**PERSONNEL SERVICES**		394,171	417,745	446,704	473,574	463,574	-16,870
	51140	LONGEVITY PAY	8,025	8,888	6,375	2,850	2,850	3,525
	51156	UNUSED VACATION TIME PAYOU	4,414	4,458	0	0	0	0
02	**OTHER PERSONNEL SERV**		12,439	13,345	6,375	2,850	2,850	3,525
	52360	MEDICARE	3,468	4,315	4,890	6,199	6,199	-1,309
	52385	SOCIAL SECURITY	221	208	3,062	8,353	8,353	-5,291
	52504	MERF PENSION EMPLOYER CONT	43,160	51,429	55,048	58,633	58,633	-3,585
	52917	HEALTH INSURANCE CITY SHARE	91,267	98,621	93,004	70,219	70,219	22,785
03	**FRINGE BENEFITS**		138,116	154,573	156,004	143,404	143,404	12,600
	53605	MEMBERSHIP/REGISTRATION FEES	270	439	855	855	855	0
	54675	OFFICE SUPPLIES	4,058	1,549	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	360	0	421	421	421	0
	55150	OFFICE EQUIPMENT	4,598	4,241	5,300	5,300	5,300	0
04	**OPERATIONAL EXPENSES**		9,286	6,229	11,576	11,576	11,576	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,174	0	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,364	25,200	26,205	26,205	26,205	0
05	**SPECIAL SERVICES**		26,538	25,200	28,005	28,005	28,005	0
01035	**PURCHASING**		**580,548**	**617,091**	**648,664**	**659,409**	**649,409**	**-745**

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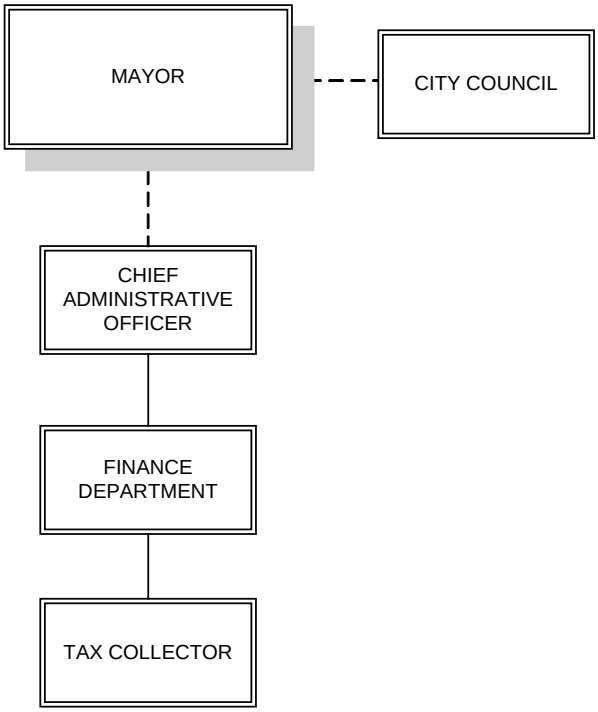
TAX COLLECTOR

MISSION STATEMENT

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



Veronica Jones
Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01040	**TAX COLLECTOR**						
44348	GOODWILL-HELMS HOUSING PILOT	10,834	10,318	6,140	10,500	10,500	4,360
44689	MISCELLANEOUS PILOTS	111,814	1,230,952	35,000	35,000	35,000	0
44329	525 PALISADE AVE - PILOT	137,756	275,512	275,512	0	0	-275,512
44330	STEEL POINT PILOT	0	400,000	400,000	400,000	400,000	0
44340	ARTSPACE READS BUILDING PILOT	83,074	0	0	0	0	0
44344	CRESCENT CROS PILOT 252 HALLET	0	65,100	69,064	71,136	71,136	2,072
44345	179 MIDDLE ST - JAYSON PILOT	0	52,250	0	50,000	50,000	50,000
44346	UNITED CEREBRAL PALSY PILOT	15,535	16,559	16,163	16,486	16,486	323
44347	144 GOLDEN HILL STREET PILOT	76,996	80,469	85,369	87,931	87,931	2,562
44328	3336 FAIRFIELD AVE - PILOT	140,000	144,200	148,526	152,982	152,982	4,456
44349	PARK CITY RCH PILOT	80,775	83,108	85,694	88,265	88,265	2,571
44355	930 MAIN ST PILOT	88,182	90,828	93,553	96,553	96,553	3,000
44368	115 WASHINGTON AVE - PILOT	105,000	108,150	111,394	114,736	114,736	3,342
44370	SYCAMORE HOUSING ASSOC. PILOT	150,343	153,350	156,416	159,545	159,545	3,129
44371	1795 STRATFORD AVE - PILOT	46,688	45,000	45,000	45,000	45,000	0
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44392	881 LAFAYETTE BLVD PILOT	0	0	0	0	0	0
44326	585 NORMAN ST - PILOT	141,259	145,496	149,861	154,357	154,357	4,496
44460	CLINTON COMMONS PILOT	29,263	30,141	31,045	31,977	31,977	932
44321	CITY TRUST PILOT	234,902	260,500	276,363	284,654	284,654	8,291
44698	TELECOMM. ACCESS INE TAXES	257,815	220,817	200,000	212,300	212,300	12,300
44393	PREMIUM ON LIEN SALE	278,829	243,090	0	150,000	150,000	150,000
41538	COPIES	0	0	2,500	0	0	-2,500
41305	TAX COLLECTOR: 3030 PARK	995,854	1,045,647	1,097,928	0	0	-1,097,928
41346	MUNIC SHARE VEHICLE TAXES	0	4,656,910	4,000,000	5,356,172	5,356,172	1,356,172
41347	MUNIC SHARE LIEU OF TAXES	0	3,095,669	3,236,058	3,236,058	3,236,058	0
44323	ARCADE PILOT	38,670	40,414	42,875	44,161	44,161	1,286
41355	TAX COLLECTOR: ATM FEES	0	0	1,500	0	0	-1,500
44325	CASA PILOT	15,400	15,708	16,342	16,669	16,669	327
41693	CURRENT TAXES: ALL PROPERTIES	305,339,032	300,646,787	298,665,984	308,012,548	310,334,792	11,668,808
41694	1.30 MILL TAX FOR LIBRARY SERV	0	5,713,859	7,415,851	7,753,227	7,753,227	337,376
41697	ARREARS TAXES	2,853,120	1,087,676	1,800,000	1,300,000	1,300,000	-500,000
41699	FORECLOSED PROPERTIES	53	0	0	0	0	0
44324	CAPTAIN COVE PILOT	95,091	100,301	80,000	80,000	80,000	0
41703	PENALTIES: ARREARS TAXES	686,134	253,122	700,000	400,000	400,000	-300,000
41704	LIEN FEES	150,119	144,573	150,000	145,000	145,000	-5,000
44270	JEWISH CENTER REIMB - PILOT	50,000	100,000	50,000	50,000	50,000	0
44301	EVENT ADMISSIONS SURCHARGE	93,481	286,898	150,000	250,000	250,000	100,000
44318	1136 MAIN STREET PILOT	0	0	0	0	0	0
44320	BROAD STREET PILOT	31,209	34,617	36,725	37,827	37,827	1,102
44322	EAST MAIN STREET PILOT	29,263	30,287	15,674	0	0	-15,674
41702	PENALTIES: CURRENT TAXES	1,814,192	1,854,546	1,800,000	1,800,000	1,800,000	0
41348	MUNIC SHARE SALES TAXES FUND	17,571,952	2,544,731	1,031,564	1,031,564	1,031,564	0
01040	**TAX COLLECTOR**	**332,002,634**	**325,557,584**	**322,728,101**	**331,924,648**	**334,246,892**	**11,518,791**

APPROPRIATION SUMMARY

Org#	Char Code	Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01040 TAX COLLECTOR								
	01	PERSONNEL SERVICES	663,718	629,176	681,695	742,658	742,658	-60,963
	02	OTHER PERSONNEL SERV	36,046	35,739	39,275	40,025	40,025	-750
	03	FRINGE BENEFITS	270,191	270,675	271,578	293,632	293,632	-22,054
	04	OPERATIONAL EXPENSES	25,195	25,910	30,994	31,513	31,513	-519
	05	SPECIAL SERVICES	156,964	108,386	228,543	228,843	188,843	39,700
			1,152,114	**1,069,885**	**1,252,085**	**1,336,671**	**1,296,671**	**-44,586**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS	49,274	50,992	50,992	-1,718
	6	7	0	1	0	TAX COLLECTOR CLERK (35 HOURS	296,057	343,205	343,205	-47,148
	2	2	0	0	0	TAX COLL CLERK SPAN(35 HOURS)	101,988	101,988	101,988	0
	1	1	0	0	0	ACCOUNTANT	76,370	84,001	84,001	-7,631
	1	1	0	0	0	TAX COLLECTOR	110,531	114,997	114,997	-4,466
01040000	1	1	0	0	0	DATA COORDINATOR	47,475	47,475	47,475	0
TAX COLLECTOR	12	13	0	1	0		681,695	742,658	742,658	-60,963

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TAX COLLECTOR						
Total Taxes Collectible	$ 341,471,864	$ 341,902,548	$ 341,292,515	$ 341,157,518	351,315,624	$ 351,317,624
Total Taxes Collected	$ 293,925,589	$ 294,873,395	$ 307,159,913	$ 310,275,973	182,688,242	$ 310,275,973
Taxes: current A/R	$ 5,070,884	$ 4,973,937	$ 3,621,091	$ 308,782,170	182,273,560	$ 308,782,170
Taxes: arrears A/R	$ 42,475,391	$ 42,055,216	$ 27,684,100	$ 14,963,803	394,682	$ 14,963,803
Interest: current (1)	$ 1,967,984	$ 1,841,052	$ 1,813,292	$ 1,859,938	383,294	$ 1,859,938
Interest: arrears (1)	$ 972,624	$ 1,104,732	$ 813,262	$ 500,331	362,224	$ 500,331
Bulk Assignment: taxes current	$ 7,568,554	$ 7,141,237	$ 7,074,996	$ 8,162,310	N/A	$ 8,100,000
Bulk Assignment: taxes arrears	N/A	$ 309,072	N/A	N,	N/A	
Bulk Assignment: interest current	$ 733,128	$ 687,348	$ 682,817	$ 723,742	N/A	$ 723,742
Bulk Assignment: interest arrears	N/A	$ 175,350	N/A	N/	N/A	N/A
CURRENT YEAR COLLECTED						
Percent collected (current year)	97.46%	98.33%	98.83%	98.57%	56.46%	98.57%
Permits - approvals	2,300	2,066	2,538	$ 2,350	1200	2400
INFORMATION REQUESTS						
Telephone	7,460	7,350	8,000	7700	3550	8,900
Mail/fax - Sent (2)	1,820	1,300	1,007	940	500	850
Walk-in Request (3)	16,200	17,500	22,500	21200	10000	21,200
Mortgage company tapes	10	10	10	24	12	24
Tax bills	169,528	176,548	177,604	112643	$ 75,622	$ 112,643
Transfers to suspense	208,876	750,896	170,108	$ 956,370	N/A	570,000
Liens filed (4)	2,214	2,772	1,961	2842	N/A	2,750
Delinquent demands and warrants (4)	42,211	48,849	62,012	63121	25,730	61,010

(1) Not available at this time.

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

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

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

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1) Decreases wait time for constituents by opening all 6 windows for payment processing during peak collection months.

2) Continue to clean up personal property records to improve collections efforts. Work with City Attorney, Marshals and Collection Agencies to increase collections.

3) Continue to offer extended hours during peak collection months.

4) Create a reader-friendly bill.

5) Integrate Tax software with Financial software.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue staff development through education and cross-training to maximize customer service.

2. Fully staffed to meet the demands of constituents.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Paperless –Email billing

2. Kiosk- payment processing.

3. Integration of Tax and Parking Tickets payment processing

FY 2018 – 2019 GOAL STATUS:

1) Continue staff development through education and cross-training to maximize the customer service experience.
6 MONTH STATUS: *8 out of 11 staffers attending or attended Tax Collection's education courses.*

2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
6 MONTH STATUS: *Successful and completed. Online look up and payment system now user friendly.*

3) Continue efforts to clean up personal property records to enhance collection efforts.
6 MONTH STATUS: *Continuing and ongoing.*

4) **6 MONTH STATUS:** *Liens filed on all delinquent personal property accounts*.

5) Hire collection agency to collect personal property taxes.
6 MONTH STATUS: *Work with Tax Assessor to audit Personal Property accounts.*
Working with City Attorney for increased collection.
Continue to decrease wait time for constituents.

6) **6 MONTH STATUS:** *Average wait-time reduced by 20%.*

7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
6 MONTH STATUS: *Continuing and Successful.*

8) **6 MONTH STATUS:** *Currently mailing out four statements a year.*

9) **6 MONTH STATUS:** *Email payment reminders.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1) New online payment system
2) Continue to successfully complete four tax seasons
3) 24 to 48 hours turn around on messages

APPROPRIATION SUPPLEMENT

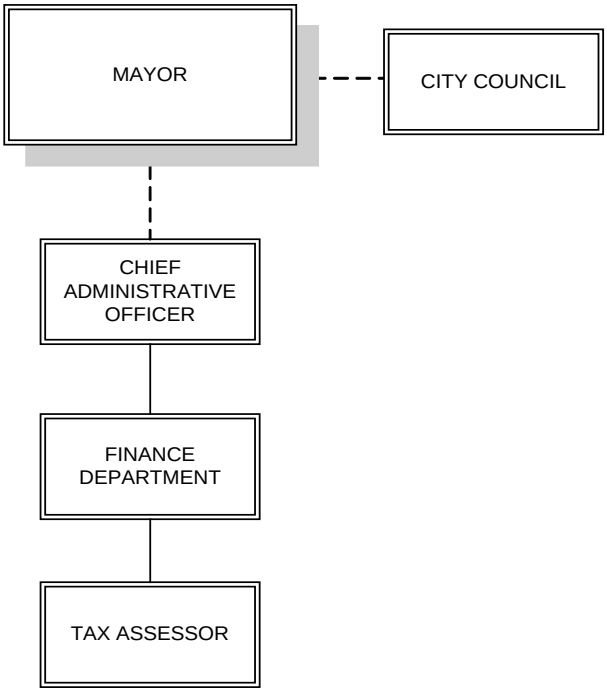
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01040	**TAX COLLECTOR**							
	51000	FULL TIME EARNED PAY	633,718	629,176	681,695	742,658	742,658	-60,963
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		663,718	629,176	681,695	742,658	742,658	-60,963
	51106	REGULAR STRAIGHT OVERTIME	9,942	8,148	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	10,252	9,952	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	14,963	11,325	11,775	12,525	12,525	-750
	51156	UNUSED VACATION TIME PAYOU	889	6,314	0	0	0	0
02	**OTHER PERSONNEL SERV**		36,046	35,739	39,275	40,025	40,025	-750
	52360	MEDICARE	9,141	8,828	8,393	10,117	10,117	-1,724
	52385	SOCIAL SECURITY	231	0	2,043	2,043	2,043	0
	52504	MERF PENSION EMPLOYER CONT	72,094	80,003	78,269	111,163	111,163	-32,894
	52917	HEALTH INSURANCE CITY SHARE	188,726	181,844	182,873	170,309	170,309	12,564
03	**FRINGE BENEFITS**		270,191	270,675	271,578	293,632	293,632	-22,054
	53430	OTHER INSURANCE	2,550	2,550	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	271	394	521	521	521	0
	53610	TRAINING SERVICES	480	575	985	1,125	1,125	-140
	53705	ADVERTISING SERVICES	5,051	5,406	5,541	5,470	5,470	71
	53710	OTHER COMMUNICATION SERVICES	423	497	800	800	800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	294	429	1,597	1,797	1,797	-200
	54675	OFFICE SUPPLIES	14,046	13,890	14,800	14,800	14,800	0
	55145	EQUIPMENT RENTAL/LEASE	450	450	450	700	700	-250
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,631	1,720	2,300	2,300	2,300	0
04	**OPERATIONAL EXPENSES**		25,195	25,910	30,994	31,513	31,513	-519
	56040	BOOKBINDING SERVICES	0	0	208	208	208	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	385	385	385	-1
	56105	BANKING SERVICES	4,714	4,682	12,500	12,500	12,500	0
	56110	FINANCIAL SERVICES	1,187	1,188	25,000	25,000	10,000	15,000
	56130	LEGAL SERVICES	14,049	3,981	50,000	50,000	25,000	25,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	26,475	26,900	26,900	27,100	27,100	-200
	56180	OTHER SERVICES	36,387	0	25,000	25,000	25,000	0
	56225	SECURITY SERVICES	441	454	550	650	650	-100
	59015	PRINTING SERVICES	73,711	71,181	88,000	88,000	88,000	0
05	**SPECIAL SERVICES**		156,964	108,386	228,543	228,843	188,843	39,700
01040	**TAX COLLECTOR**		**1,152,114**	**1,069,885**	**1,252,085**	**1,336,671**	**1,296,671**	**-44,586**

TAX ASSESSOR

MISSION STATEMENT

To value all real and personal property located in the City of Bridgeport on a fair and equitable basis according to Connecticut General Statutes to ensure that each Property owner realizes an appropriate contribution of the total property tax burden.

Pursuant to CT General Statutes, provide the legislative body of the City of Bridgeport, an aggregate value of all assessable property in order that the legislative body may establish basis for taxes.



Daniel Kenny
Acting City Assessor

REVENUE SUMMARY

Org#		Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01041	**TAX ASESSOR**							
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	5,913,094	5,856,925	5,606,925	5,606,925	5,606,925	0
	44690	DISTRESSED MUNICIPALITY TAX EXEMPT	479,032	0	2,000,000	4,000,000	0	-2,000,000
	44687	STATE-OWNED PROPERTY PILOT	2,367,096	2,319,913	2,319,865	2,319,865	2,319,865	0
	44686	TAX EXEMPT HOSPITALS	7,454,025	7,454,025	7,464,762	7,464,762	7,464,762	0
	44684	ELDERLY EXEMPTION-ADDITIONAL VETER	37,637	36,220	29,000	29,577	29,577	577
	44683	ELDERLY EXEMPTION-TOTALLY DISABL	18,070	18,549	15,000	18,500	18,500	3,500
	44682	ELDERLY EXEMPTION-OWNERS PROGRAM	679,900	0	0	0	0	0
	41538	COPIES	4,143	3,792	3,500	3,500	3,500	0
	44680	ELDERLY/ DISABLED FREEZE TAX REIMB	8,000	8,000	4,200	8,000	8,000	3,800
01041	**TAX ASESSOR**		**16,960,997**	**15,697,423**	**17,443,252**	**19,451,129**	**15,451,129**	**-1,992,123**

APPROPRIATION SUMMARY

Org#		Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01041	**TAX ASESSOR**							
	01	PERSONNEL SERVICES	594,578	610,111	620,851	590,469	590,469	30,382
	02	OTHER PERSONNEL SERV	31,337	26,655	56,900	55,100	45,100	11,800
	03	FRINGE BENEFITS	173,661	204,033	224,429	185,832	185,832	38,597
	04	OPERATIONAL EXPENSES	30,273	27,114	33,813	33,813	33,813	0
	05	SPECIAL SERVICES	111,483	116,287	222,279	479,279	479,279	-257,000
			941,331	**984,200**	**1,158,272**	**1,344,493**	**1,334,493**	**-176,221**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	4	4	0	0	0	TAX ASSESSMENT CLERK (35 HOUF	203,976	203,976	203,976	0
	3	3	0	0	0	PROPERTY APPRAISER I (35 HOURS	164,856	168,104	168,104	-3,248
	1	1	0	0	0	PROPERTY APPRAISER II (35 HOUR	63,548	63,548	63,548	0
	1	0.5	0	0	0	SPECIAL PROJECT CORD (PART-TIM	76,322	38,161	38,161	38,161
01041000	1	1	0	0	0	TAX ASSESSOR	112,149	116,680	116,680	-4,531
TAX ASSESSOR	10	9.5	0	0	0		620,851	590,469	590,469	30,382

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TAX ASSESSOR							
Real estate parcels	34,624	34,600	34,520	34,451	34,488		34,440
Income and expense analysis	3,252	2,351	3,145	3,118	3,118		3,215
Real estate adjustments value adds	273	422	511	550	550		610
Real estate adjustments value deletes	134	5	199	225	225		140
Real estate adjustments changes	1,150	1,307	710	500	500		750
Deed transfers	6,850	6,780	7,080	7,200	7,200		7,150
Fire and demolition activity reviews	132	190	152	145	145		150
Tax map changes	240	115	124	140	140		147
New Building permits reviewed	852	1,039	1,170	1,200	1,200		912
Active Building permits (open)	680	779	750	900	900		750
Exempt applications	80	55	595	65	65		50
Exemption prorates	75	90	48	65	65		60
Certificates of occupancy/prorates	285	504	106	225	225		450
Personal Property Accounts	4,435	4,435	4,611	4,523	4,548		4,504
Pers. Prop. Accts. Staff Audit	390	450	725	775	775		721
Pers. Prop. Accts. Adds (Net Change)	420	524	275	300	300		590
Pers. Prop. Accts. Value Changes	4,330	4,300	4,611	4,660	4,660		4,504
Motor Vehicles	75,200	76,783	80,121	81,085	81,497		81,215
Motor vehicles add-ons - By Referrals	252	310	315	320	320		310
Motor vehicles add-ons - By Discovery	25	30	20	100	100		50
Motor vehicles deletes	2,710	2,820	2,550	2,450	2,450		2,620
Motor vehicles changes Pro-rates	8,230	8,170	8,210	8,350	8,350		8,450
Elderly tax relief # of annual apps	1,190	1,265	1,244	1,230	1,230		1,115
Economic development programs	64	53	68	65	65		55
Veteran exemptions, SS, & Blind	4,939	2,510	4,963	8,850	8,850		7,760
Information requests							
Telephone	132,000	122,000	120,000	117,000	117,000		119,000
Mail/fax/Email	5,450	5,200	5,200	5,100	5,100		6,200
Walk-in Requests for Information	36,250	35,200	36,200	34,000	34,000		35,000
Revaluation Activity:							
GRAND LIST							
Assessor's Grand List	$7.13 Billion	$6.1 Billion	$6.026 Billion	$6.039 Billion	$6.064 Billion		$6.353 Billion ***
Exempt property activity	$3.107 Billion	$2.21 Billion	$2.39 Billion	$2.27 Billion	$2.28 Billion		$2.36 Billion
Exemptions (personal) activity	$125.7 Million	$116 Million	$127 Million	$146 Million	$147 Million		$156 Million
Board of Assessment Appeal changes	($9.6 Million)	($8.1 Million)	$134 Million)**	($10 Million)	$25 Million		$10 Million
Increases in Grand List	$140 Million	($1 Billion)*	($141 Million)	$13 Million	$25 Million		$314 Million
Final net taxable Grand List	$7.1 Billion	$6.1 Billion	$6.026 Billion	$6.039 Billion	$6.064 Billion		$6.353 Billion

* 2015 Revaluation Decline

** 2015 Revaluation tax appeal settlements

*** 2018 GL growth 5.2% from 2017 signed Grand List

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to focus on increasing the taxable Grand List. This will be accomplished by a continued focus on monitoring building permit activity, and by continuing to utilize new field discovery methods for real and personal property.

2. Reinstitute a 2013-2016 process with the Bridgeport Police Department (BPD) to re-establish a discovery process of unregistered vehicles and vehicles registered in other states, The BPD issue

   motor vehicle infractions, and this office will seek the Freedom of Information (FOI) to gather infraction case data from the BPD to then issue assessment notices and tax bills.

3. Begin the mandated City of Bridgeport October 1, 2020 real property revaluation doing so in conjunction with the selected revaluation company.

4. Continue focus on staff continuing-education and training.

5. Continue to work with contracted services to complete personal property audits to maximize and focus on accurate personal property declaration submissions, and to identify non-declared taxable assets.

6. Continue to work with Civil Service and Labor Relations to fill one of two vacated full time Tax Assessment Clerk positions to provide better taxpayer service. This will allow staff appraisers more time to complete assessment field work.

7. Continue to work with Purchasing, City Attorney Office, and the Board of Public Purchases to award a quality-based selection process contractor for the October 1, 2020 revaluation.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Adhere to the above department mission statement goals and objectives.

2. Complete and implement the October 1, 2020 revaluation of real property.

3. Continue to allow staff participation in assessment training and certification classes.

4. Fill the last vacated Tax Assessment Clerk position.

5. Continue to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2019 schedules.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Adhere to the above department mission statement goals and objectives.

2. Continue to allow staff participation in assessment training and certification classes.

3. Be prepared to fill positions due to possible retirements.

FY 2018 – 2019 GOAL STATUS:

1. 2018 Grand List results noted in accomplishments.
   6 MONTH STATUS: *Completed.*

2. Staff members attended CAAO (Connecticut Association of Assessing Officers). Completed appraisal course offerings at the annual Ct Assessor's School at UCONN, Storrs, CT. Continued staff meetings, except during 2018 Grand List compilation months of December and January. The meetings enable staff to focus on CT assessment deadline(s) process compliance and foster a team approach to achieve those goals.
   6 MONTH STATUS: *Completed.*

3. Continued to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2018 schedule.
   6 MONTH STATUS: *Completed.*

4. Continued 2018 personal property audit work. Findings resulted in additional collectable tax revenues of $175,000 on 43 business audited accounts. In December 2018 initiated 20 new audit reviews with a new vendor to conclude in FY2018-2019.
   6 MONTH STATUS: *Completed.*

5. CT DMV eliminated implementation and funding for resources to assist CT Tax Assessors investigate residency documents for out of state registered motor vehicles. The office reached out to the BPD to re-instate the 2013-2016 assistance. They will consider but are evaluating.
   6 MONTH STATUS: *Pending more discussion.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Completed and certified the 2018 Grand List with an increase of 5.2% from the 2017 Grand List. Growth occurred in all three areas – real property, personal property, and registered motor vehicles.

2. Identified personal property accounts that were no longer active based on site inspections and added five hundred of new businesses. Audited over 20 accounts.

3. Developed the request for proposals, initiated a quality-based selection process for revaluation services, and presently working with a quality-based selection committee, Purchasing, and City Attorney office for the Ct mandated City of Bridgeport 2020 Real Property Revaluation.

4. Worked with City Attorney Office to settle nearly all filed 2015 Grand List revaluations tax appeals.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01041	**TAX ASESSOR**							
	51000	FULL TIME EARNED PAY	594,578	610,111	620,851	590,469	590,469	30,382
01	**PERSONNEL SERVICES**		594,578	610,111	620,851	590,469	590,469	30,382
	51106	REGULAR STRAIGHT OVERTIME	3,703	1,705	10,000	10,000	10,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,101	624	0	0	0	0
	51140	LONGEVITY PAY	8,025	8,475	8,775	6,975	6,975	1,800
	51156	UNUSED VACATION TIME PAYOU	2,203	1,136	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	16,305	14,715	38,125	38,125	28,125	10,000
02	**OTHER PERSONNEL SERV**		31,337	26,655	56,900	55,100	45,100	11,800
	52360	MEDICARE	8,689	8,762	8,598	8,188	8,188	410
	52385	SOCIAL SECURITY	0	0	2,588	2,588	2,588	0
	52399	UNIFORM ALLOWANCE	600	600	600	800	800	-200
	52504	MERF PENSION EMPLOYER CONT	66,410	77,533	76,501	82,325	82,325	-5,824
	52917	HEALTH INSURANCE CITY SHARE	97,962	117,138	136,142	91,931	91,931	44,211
03	**FRINGE BENEFITS**		173,661	204,033	224,429	185,832	185,832	38,597
	53605	MEMBERSHIP/REGISTRATION FEES	920	1,070	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	3,097	3,299	2,783	3,393	3,393	-611
	53705	ADVERTISING SERVICES	464	453	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	846	916	1,737	1,126	1,126	611
	54555	COMPUTER SUPPLIES	1,053	287	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOI	564	124	884	884	884	0
	54675	OFFICE SUPPLIES	5,443	5,642	5,455	5,455	5,455	0
	54705	SUBSCRIPTIONS	1,777	1,600	1,615	1,615	1,615	0
	54725	POSTAGE	10,051	8,576	9,654	9,654	9,654	0
	55055	COMPUTER EQUIPMENT	1,594	1,321	1,706	1,706	1,706	0
	55145	EQUIPMENT RENTAL/LEASE	175	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	1,346	1,015	1,350	1,350	1,350	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,944	2,811	3,575	3,575	3,575	0
04	**OPERATIONAL EXPENSES**		30,273	27,114	33,813	33,813	33,813	0
	56040	BOOKBINDING SERVICES	8,147	7,507	10,606	10,606	10,606	0
	56055	COMPUTER SERVICES	36,060	36,675	40,000	40,000	40,000	0
	56095	APPRAISAL SERVICES	41,181	42,655	43,000	300,000	300,000	-257,000
	56100	AUDITING SERVICES	0	0	373	373	373	0
	56180	OTHER SERVICES	26,095	29,450	128,300	128,300	128,300	0
05	**SPECIAL SERVICES**		111,483	116,287	222,279	479,279	479,279	-257,000
01041	**TAX ASESSOR**		**941,331**	**984,200**	**1,158,272**	**1,344,493**	**1,334,493**	**-176,221**

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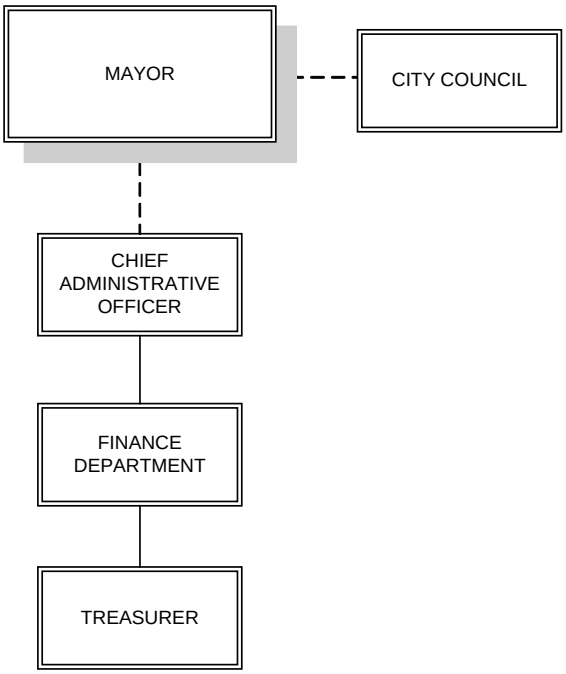
TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all state and federal regulations, orders and ordinances made by the City Council. Responsible for tracking and repaying city's debt as scheduled. Our activities include the distribution of all payroll and vendor checks and electronic fund transfers.



Terri Coward
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01045 TREASURY							
41246	EARNINGS ON INVESTMENTS	252,418	526,679	275,000	600,000	675,000	400,000
01045 TREASURY		**252,418**	**526,679**	**275,000**	**600,000**	**675,000**	**400,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01045 TREASURY							
01	PERSONNEL SERVICES	153,912	193,476	188,364	199,605	199,605	-11,241
02	OTHER PERSONNEL SERV	2,575	0	1,125	1,125	1,125	
03	FRINGE BENEFITS	34,133	55,756	37,008	63,046	63,046	-26,038
04	OPERATIONAL EXPENSES	10,141	10,207	12,784	13,784	15,784	-3,000
05	SPECIAL SERVICES	51,758	46,208	60,800	57,800	59,000	1,800
		252,519	**305,646**	**300,081**	**335,360**	**338,560**	**-38,479**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	CITY TREASURER	91,800	95,509	95,509	-3,709
	0.5	0.5	0	0	0	PAYROLL PROCESSOR	22,373	22,373	22,373	0
01045000	1	1	0	0	0	ACCOUNTANT	74,191	81,723	81,723	-7,532
TREASURER OFFICE	2.5	2.5	0	0	0		188,364	199,605	199,605	-11,241

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	Estimated 2018-2019
TREASURER						
Pension Checks issued	9,580	9,252	8,232	8,395	4,072	8,000
Vendor Checks mailed	17,096	19,591	18,856	15,828	7,166	14,322
Payroll Checks distributed	152465	167,657	170,044	169,104	82,697	165,000
DEBT ISSUANCES						
Total bank accounts	80	80	76	94	94	94
Checking	30	30	26	27	27	27
Savings	35	35	34	41	41	41
Investment	12	12	13	23	23	23
ZBA	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0
TOTAL BANK BALANCES						
Checking	$ 21,639,242	$ 45,920,578	$ 28,511,750	$ 28,511,750	$ 39,000,000	$ 39,000,000
Savings	$ 2,452,639	$ 2,452,639	$ 1,439,677	$ 1,439,677	$ 5,000,000	$ 5,000,000
Investment	$132,844,433	$132,844,433	$ 101,046,913	$ 101,046,913	$ 85,000,000	$ 85,000,000

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Maintain cashflow of general operating fund which provides a concise, informative and adaptable format to the Chief Financial Officer in decision making.
2. Ensure that adequate records of all financial transactions are maintained, audit all money received, and conduct performance audits as needed.
3. Evaluate business processes to continue improvement to effectively manage resources.
4. Ensure all Treasury activities are delivered in a timely manner.
5. Continue collection of outstanding NSFs while providing excellent services over 30 days.
6. Promote the highest ethical standard and behavior among employees.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Stay current in compliance of published notices of meetings and proposed ordinance changes as required by state and local law.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to review and invest into financial vehicles to maximize interest income.
2. Collect and safeguard all City monies using strong internal controls.

3. Continue to maintain excellent relationships with banking partners to benefit the City of Bridgeport.

FY 2018 – 2019 GOAL STATUS:

1. The Treasury office continued to provide exceptional services to all constituents and stakeholders while maintaining excellent relationships with banking partners.
2. Effectively provided Chief Financial Officer Cash Flow position on weekly basis to satisfy outstanding debts.
3. Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.
4. Continued to collect NSF along with fees.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENT:

1. Developed a more robust process for collection of NSFs.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01045	**TREASURY**							
	51000	FULL TIME EARNED PAY	138,912	193,476	188,364	199,605	199,605	-11,241
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		153,912	193,476	188,364	199,605	199,605	-11,241
	51140	LONGEVITY PAY	844	0	1,125	1,125	1,125	0
	51156	UNUSED VACATION TIME PAYOU	1,731	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		2,575	0	1,125	1,125	1,125	0
	52360	MEDICARE	2,223	2,775	2,668	2,672	2,672	-4
	52385	SOCIAL SECURITY	1,505	885	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	13,346	18,434	20,167	26,089	26,089	-5,922
	52917	HEALTH INSURANCE CITY SHARE	17,059	33,662	10,156	30,268	30,268	-20,112
03	**FRINGE BENEFITS**		34,133	55,756	37,008	63,046	63,046	-26,038
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	400	400	400	0
	53750	TRAVEL EXPENSES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
	54555	COMPUTER SUPPLIES	8,517	8,752	9,000	10,000	12,000	-3,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,624	1,455	2,500	2,500	2,500	0
04	**OPERATIONAL EXPENSES**		10,141	10,207	12,784	13,784	15,784	-3,000
	56105	BANKING SERVICES	51,068	45,558	55,000	54,000	54,000	1,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	690	0	800	800	2,000	-1,200
	56205	PUBLIC SAFETY SERVICES	0	650	5,000	3,000	3,000	2,000
05	**SPECIAL SERVICES**		51,758	46,208	60,800	57,800	59,000	1,800
01045	**TREASURY**		**252,519**	**305,646**	**300,081**	**335,360**	**338,560**	**-38,479**

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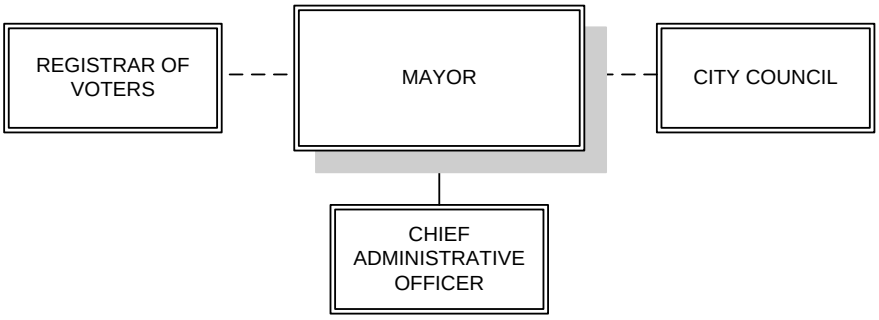
REGISTRAR OF VOTERS

MISSION STATEMENT

The office of the Registrar of Voters serves the needs of the voting public in the municipality. Through the commitment of a knowledgeable staff and advanced technology, the Office of the Registrar of Voters works as a team to provide a wide range of services for the registered voters of Bridgeport. While ensuring that the voting rights of its citizens are protected, the Registrars are bound to uphold the integrity of the office to the best of their ability.



Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01050	**REGISTRAR OF VOTERS**						
41260	DISKETTE FEES	325	300	100	100	100	0
01050	**REGISTRAR OF VOTERS**	**325**	**300**	**100**	**100**	**100**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01050 REGISTRAR OF VOTERS							
01	PERSONNEL SERVICES	518,633	615,419	464,113	476,523	476,523	-12,410
02	OTHER PERSONNEL SERV	40,883	49,656	38,300	38,525	38,525	-225
03	FRINGE BENEFITS	92,480	152,685	153,868	122,499	122,499	31,369
04	OPERATIONAL EXPENSES	52,206	72,106	84,924	84,924	80,424	4,500
05	SPECIAL SERVICES	42,391	28,559	52,428	90,689	65,689	-13,261
		746,593	**918,425**	**793,633**	**813,160**	**783,660**	**9,973**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	2	2	0	0	0	REGISTRAR OF VOTERS	153,898	160,116	160,116	-6,218
	2	2	0	0	0	DEPUTY REGISTRAR OF VOTERS	116,136	120,828	120,828	-4,692
	0	0	0	0	0	POLL WORKER	0	0	0	0
	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GR	65,000	65,000	65,000	0
	2	2	0	0	0	CLERICAL ASSISTANT (40 HRS)	81,732	83,232	83,232	-1,500
01050000	1	1	0	0	0	SECRETARIAL ASSISTANT	47,347	47,347	47,347	0
REGISTRAR OF VOTERS	7	7	0	0	0		464,113	476,523	476,523	-12,410

SERVICE INDICATORS	Actual 2014	Actual 2015	Actual 2016	Actual 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
Election Statistics							
Registered Voters	38,207	61,368	68,630	69,200	69,231	72,777	
Total Voters	5,884	20,660	39,560	6,831	3,831	29,759	
Percentage turnout	15.40%	33.67%	57.64%	10.13%	9.87%	40.89%	

MANDATED SERVICES

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

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

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Maintenance of the voter's files.
2. Prepare for upcoming City wide Primary and General Election.
3. Maintenance and upkeep of all voting equipment.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Update polling locations, it is one of the goals to for our office to begin using the newly renovated Central High School and Geraldine Claytor Magnet Academy as polling locations.
2. We will also be petitioning the Secretary of the State for permission to use the new Harding High School as a polling place.
3. Complete certification of new Moderators and recertification of existing Moderators.
4. Complete Citywide Canvass, update voter registration system accordingly.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Strive to listen and meet the needs of voters.
2. Provide a stable and positive work environment for staff.
3. Conduct a mailing informing the registered voters of any change in their polling locations.
4. Promote recruitment by reaching out to local High School Seniors and local political science majors to become registered voters and to inform them of the electoral process and provide the option of serving as election officials.
5. Strive to educate the administration of the everyday functions of our office and work with them to provide comparable funding with like cities in Connecticut.

FY 2018 – 2019 GOAL STATUS:

1. The office has completed a long and productive year in Primaries, General Elections and Special Elections.
2. The office conducted multiple audits and recounts with very successful outcomes.
3. Certified various new Moderators.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Welcomed a new Republican Deputy Registrar of Voters.
2. Welcomed two full time employees who have been seasonal in our office for 7 years plus.
3. Successfully trained and completed first Audit using a new computer program designed by UCONN staff and employees.

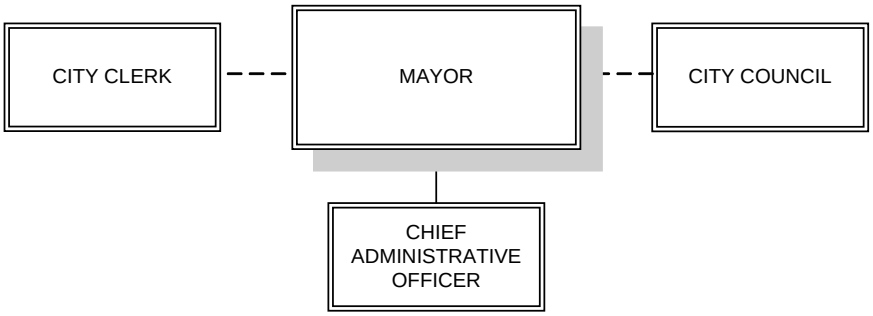
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01050	**REGISTRAR OF VOTERS**							
	51000	FULL TIME EARNED PAY	310,199	333,747	399,113	411,523	411,523	-12,410
	51100	PT TEMP/SEASONAL EARNED PA	208,435	281,672	65,000	65,000	65,000	0
01	**PERSONNEL SERVICES**		518,633	615,419	464,113	476,523	476,523	-12,410
	51106	REGULAR STRAIGHT OVERTIME	561	4,157	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	26,089	30,940	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	4,050	4,275	4,500	4,725	4,725	-225
	51156	UNUSED VACATION TIME PAYOU	10,182	10,284	0	0	0	0
02	**OTHER PERSONNEL SERV**		40,883	49,656	38,300	38,525	38,525	-225
	52360	MEDICARE	7,158	7,829	6,234	6,690	6,690	-456
	52385	SOCIAL SECURITY	9,898	11,452	7,550	4,030	4,030	3,520
	52504	MERF PENSION EMPLOYER CONT	36,583	44,030	49,038	61,273	61,273	-12,235
	52917	HEALTH INSURANCE CITY SHARE	38,842	89,374	91,046	50,506	50,506	40,540
03	**FRINGE BENEFITS**		92,480	152,685	153,868	122,499	122,499	31,369
	53050	PROPERTY RENTAL/LEASE	347	0	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	550	550	550	0
	53705	ADVERTISING SERVICES	0	165	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	0	-252	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,720	0	6,600	6,600	2,100	4,500
	54675	OFFICE SUPPLIES	1,075	3,527	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	45,757	66,472	63,800	63,800	63,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,308	2,195	4,047	4,047	4,047	0
04	**OPERATIONAL EXPENSES**		52,206	72,106	84,924	84,924	80,424	4,500
	56170	OTHER MAINTENANCE & REPAIR S	0	360	2,428	2,428	2,428	0
	56180	OTHER SERVICES	42,391	28,199	50,000	88,261	63,261	-13,261
05	**SPECIAL SERVICES**		42,391	28,559	52,428	90,689	65,689	-13,261
01050	**REGISTRAR OF VOTERS**		**746,593**	**918,425**	**793,633**	**813,160**	**783,660**	**9,973**

CITY CLERK

MISSION STATEMENT

The mission of the City Clerk is to keep and maintain records of the Council and of the City of Bridgeport, and provide transparent, accurate, and timely legislative history; safeguard all official records of the City; including minutes, ordinances, resolutions, contracts and other vital documents; and deliver information and services efficiently and accurately to the public and to the Council.



Lydia Martinez
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01055 CITY CLERK							
01	PERSONNEL SERVICES	282,876	277,796	315,793	291,965	291,965	23,828
02	OTHER PERSONNEL SERV	3,375	3,600	3,825	4,050	4,050	-225
03	FRINGE BENEFITS	84,704	111,905	119,967	94,593	94,593	25,374
04	OPERATIONAL EXPENSES	19,972	19,905	28,952	30,434	30,434	-1,482
05	SPECIAL SERVICES	25,635	29,618	25,340	36,340	36,340	-11,000
		416,562	**442,824**	**493,877**	**457,382**	**457,382**	**36,495**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	CITY CLERK	37,289	38,796	38,796	-1,507
	1	1	0	0	0	ASSISTANT CITY CLERK	83,851	87,239	87,239	-3,388
	1	0	0	0	1	TYPIST I (35 HOURS) *	35,770	0	0	35,770
	2	2	0	0	0	TYPIST III (35 HRS)	111,412	116,542	116,542	-5,130
01055000	1	1	0	0	0	LEGISLATIVE LIAISON	47,471	49,388	49,388	-1,917
CITY CLERK	6	5	0	0	1		315,793	291,965	291,965	23,828

*** The Typist 1 position has been transferred to the Housing Code Department account#01556000 in FY2020.**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CITY CLERK							
Incoming files processed	193	177	234	166	201	78	200
Finalized/Outgoing files Processed	179	151	219	139	172	56	150
Council/Committee Agendas Processed	206	200	214	154	261	96	300
Council/Committee Minutes Processed	132	170	182	102	156	57	180
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	1,063	1,153	1,254	1,293	1,387	591	1,400
Requests for certifications fulfilled	625	641	621	589	563	249	500
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	544	524	522	340	310	195	400
Certified record requests	47	31	44	13	7	2	10
Filings/Postings pursuant to FOIA	1,392	1,400	1,102	1,328	1,056	434	1,100
Claims/Summonses/Writs against the City Processed	443	493	652	488	485	228	500

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to work with the City Council President on cross training for council members on FOI Guidelines, Parliamentary Procedures and City Council Rules of Order.

2. Continue to maximize timely access to City records and information filed with the City Clerk's Office.

3. Continue to provide professional service to the Citizens of Bridgeport and ensure that each staff member determines and understands the Citizen's issue at hand and determines the appropriate department that is responsible for providing assistance. Continue to provide 100% customer service to our constituents and departments throughout the City. The City Clerk and Assistant City Clerk will continue to provide support to the Citizens, City Council and City Staff.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. To Distribute agenda electronic packages to the entire Council at least 2 days prior to the meeting. At least 90% of the time.

2. Digitize and continually improve file system, along with purging outdated files.

3. Digitize the room reservation process. Have a digital collection of room reservation for everyday use but also for achieving purposes, if necessary.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop and implement an eComment guideline for electronic submittal of testimony by members of the public at meetings.

2. Research software programs being used by local governments to streamline agendas and minutes to manage public meetings.

3. Modernize and renovate the City Clerk's Office, including all equipment, furniture, etc.

FY 2018 – 2019 GOAL STATUS:

1. Cross training of staff in all department functions. (*Ongoing and continuous).*

2. Continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible. (*Ongoing and continuous).*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENT:

1. Due to a marked increase in the use of all available meeting room space at 45 Lyon Terrace, the small office that had been used by the Fairfield County Teachers Union has been transformed into a small area for members of the City Council where they can work uninterrupted while at Bridgeport City Hall.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01055	**CITY CLERK**							
	51000	FULL TIME EARNED PAY	282,876	277,796	315,793	291,965	291,965	23,828
01	**PERSONNEL SERVICES**		282,876	277,796	315,793	291,965	291,965	23,828
	51140	LONGEVITY PAY	3,375	3,600	3,825	4,050	4,050	-225
	51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		3,375	3,600	3,825	4,050	4,050	-225
	52360	MEDICARE	4,010	3,924	4,245	4,094	4,094	151
	52385	SOCIAL SECURITY	0	0	1,500	2,186	2,186	-686
	52504	MERF PENSION EMPLOYER CONT	31,295	34,190	38,834	43,573	43,573	-4,739
	52917	HEALTH INSURANCE CITY SHARE	49,398	73,792	75,388	44,740	44,740	30,648
03	**FRINGE BENEFITS**		84,704	111,905	119,967	94,593	94,593	25,374
	53605	MEMBERSHIP/REGISTRATION FEES	185	300	550	550	550	0
	53705	ADVERTISING SERVICES	6,674	9,022	9,500	10,500	10,500	-1,000
	53750	TRAVEL EXPENSES	4,282	2,953	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	3,818	3,612	5,018	5,500	5,500	-482
	54700	PUBLICATIONS	0	0	24	24	24	0
	54720	PAPER AND PLASTIC SUPPLIES	18	0	0	0	0	0
	55055	COMPUTER EQUIPMENT	0	0	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,345	241	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,649	3,778	5,000	5,000	5,000	0
04	**OPERATIONAL EXPENSES**		19,972	19,905	28,952	30,434	30,434	-1,482
	56055	COMPUTER SERVICES	998	1,498	2,000	2,000	2,000	0
	56085	FOOD SERVICES	0	300	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	617	324	3,000	3,000	3,000	0
	56180	OTHER SERVICES	24,020	27,496	20,000	31,000	31,000	-11,000
05	**SPECIAL SERVICES**		25,635	29,618	25,340	36,340	36,340	-11,000
01055	**CITY CLERK**		**416,562**	**442,824**	**493,877**	**457,382**	**457,382**	**36,495**

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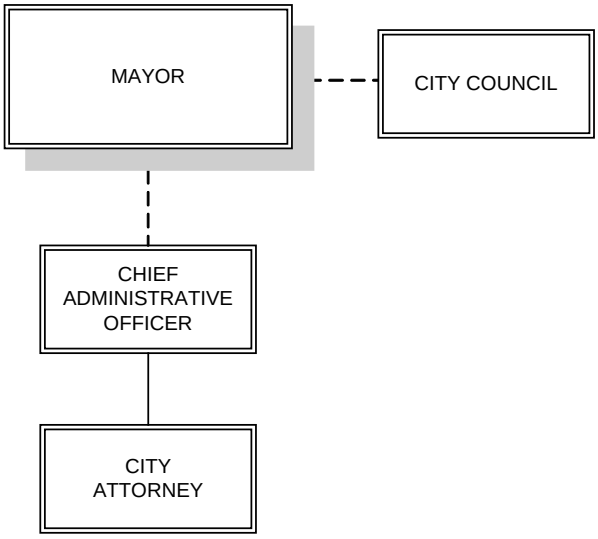
CITY ATTORNEY

MISSION STATEMENT

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



R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01060 CITY ATTORNEY							
41543	FORECLOSURE COST RECOVERY	0	0	1,000	500	500	-500
01060 CITY ATTORNEY		**0**	**0**	**1,000**	**500**	**500**	**-500**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01060 CITY ATTORNEY							
01	PERSONNEL SERVICES	2,066,425	2,100,414	2,236,824	2,166,140	2,166,140	70,684
02	OTHER PERSONNEL SERV	53,730	46,579	11,025	10,125	10,125	900
03	FRINGE BENEFITS	625,361	558,153	545,056	517,989	517,989	27,067
04	OPERATIONAL EXPENSES	1,761,183	2,264,689	1,808,194	1,842,694	1,842,694	-34,500
05	SPECIAL SERVICES	613,679	1,035,039	858,300	958,300	858,300	0
		5,120,377	**6,004,875**	**5,459,399**	**5,495,248**	**5,395,248**	**64,151**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	CITY ATTORNEY	138,241	143,826	143,826	-5,585
	1	1.5	0	1	0	ASSISTANT CITY ATTORNEY (PART-	116,788	182,259	182,259	-65,471
	2	2	0	0	0	LEGAL SECRETARY (35 HOURS)	110,034	110,034	110,034	0
	1	1	0	0	0	LEGAL ASSISTANT TO CITY ATTORN	70,380	72,420	72,420	-2,040
	2	2	0	0	0	COLLECTION AIDE (35 HRS)	85,467	86,678	86,678	-1,211
	3	3	0	0	0	PARALEGAL	169,965	169,965	169,965	0
	9	8	0	0	1	ASSOCIATE CITY ATTORNEY	1,201,790	1,059,997	1,059,997	141,793
01060000	1	1	0	0	0	SECRETARIAL ASSISTANT	44,159	40,961	40,961	3,198
CITY ATTORNEY OFFICE	20	19.5	0	1	1		1,936,824	1,866,140	1,866,140	70,684

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CITY ATTORNEY						
Defense Claims/Litigation (Opened)		226	488	176	127	300
Claims/Suits Settlement/Judgment (PAID)		45	109	90	48	75
Amount Paid		1,302,841	$ 1,681,723.96	$ 2,143,506.20	$ 1,022,897.81	$ 1,300,000.00
OCA Collections -GEN		27	37	35	35	40
8.76 Anti-blight -Collection		N/A	54450***	471,331.13	79,875.00	
8.60 Unlawful Dumping - Collection		N/A	54,450***	15,025.63	5,350.00	
FOI Requests/Complaints		185	271**	681	364	808
Business Development (inc/ Contract Draft/Review)		216	115	183**	181**	41
Ordinance Draft/Review		47	45	14	4	10
Public Meetings Attended		n/a	500	500		500
Tax Appeals		1000*	100*		59	
Tax Warrants		375	72	115	32	100
WPCA COLLECTION						
Legal Demand (2/3 of TOT)	3,037	2,904	2,967	2,836	2,784	2,805
Amount Collected	$3,692,606	$4,073,347	$4,383,566	$3,679,831	$1,494,535	$2,980,000
Civil Suits	561	1,222	478	359	428	475
Amount Collected	$1,173,246	$824,261	$659,201	$836,379	$380,483	$760,900
Foreclosures (Outside Legal Service Employed)	435	390	295	238	291	300
Amount Collected	$1,639,565	$1,775,549	$1,460,608	$1,189,661	$306,855	$614,000
Bank /Wage Executions Issued	0	0	1	0	0	0
Amount Collected	0	0	250	0	0	0
Receivership	0	0	0			
Amount Collected	0	0	0	0	0	0

*Approximate number.
**This doesn't account for matters that remain a work in progress from previous fiscal years, which accounts for an additional 50%.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Provide ongoing Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Boards and Departments.

2. Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting.

3. Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions).

4. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.

5. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.

6. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. The procedures have been implemented but the lack of administrative resources have prevented full implementation.

7. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.

8. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut.

9. Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.

10. Promote team goals and team litigation and to maximize delivery of legal services.

11. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.

12. Provide training support needed by the Bridgeport Training Academy.

13. Proposals for reducing safety risks and liability exposure city-wide.

14. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.

15. Provide legal support and drafting services to city council rules committee for comprehensive rewrite of City Council Rules of Order.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives to increase safety and reduce city liability (example: CGS 52-557n).

2. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.

3. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions. In addition, we are looking at conducting a PILOT program for cameras on city trucks to prevent accidents.

4. In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.

5. Examine with the Bridgeport Board of Education ("BOE") and Bridgeport School Superintendent, possible means to reduce expenditure for Bridgeport BOE Legal Service.

FY 2018 – 2019 GOAL STATUS:

1. Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments.
   6 MONTH STATUS: *Ongoing; Work to provide legal counsel to all agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.*

2. Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration and reporting.
   6 MONTH STATUS: *Ongoing.*

3. Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements, WPCA regionalization, and Schools Building Committee constructions).
   6 MONTH STATUS: *Ongoing.*

4. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
   6 MONTH STATUS: *Ongoing.*

5. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.
   6 MONTH STATUS: *Completed.*

6. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements.

The procedures have been implemented but the lack of administrative resources have prevented full implementation.
6 MONTH STATUS: *Partially implemented but needs further administrative resources, project is already significantly reducing liability and exposure.*

7. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.
6 MONTH STATUS: *Ongoing.*

8. Continue to provide resources to the rapidly increasing FOI state mandate to maintain status as the most open and transparent municipal government in Connecticut.
6 MONTH STATUS: *Ongoing.*

9. Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives (example: CGS 52-557n).
6 MONTH STATUS: *Ongoing.*

10. In conjunction with the CAO and Purchasing Department, continue to monitor and identify information or solutions for suggested amendments to ordinances as necessary to the City Council regarding the City's current Purchasing Ordinance.
6 MONTH STATUS: *Completed, monitoring functionality.*

11. Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.
6 MONTH STATUS: *Ongoing.*

12. Promote team goals and team litigation and to maximize delivery of legal services.
6 MONTH STATUS: *Ongoing.*

13. Continue the implementation and oversight of a Legal Software to better track and manage cases.
6 MONTH STATUS: *Completed.*

14. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.
6 MONTH STATUS: *Ongoing.*

15. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.
    6 MONTH STATUS: *Needs completed.*

16. Continue assisting the CAO's office in finding solutions for expediting the process for appointment and re-appointment members of city boards and commissions.
    6 MONTH STATUS: O*ngoing.*

17. In furtherance of risk management, continue on-site inspection city-wide to prevent dangerous conditions.
    6 MONTH STATUS: *Ongoing.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.

2. Proposals for reducing safety risks and liability exposure city-wide.

3. Continue to refine City's Freedom of Information Act (FOIA) procedures to ensure timely responsiveness to requests for access to public information.

4. Reduced the number of major litigation pending cases by approximately 50% with commensurate reduction in financial exposure.

5. Developed archiving policy and procedure and archived over 1,000 files.

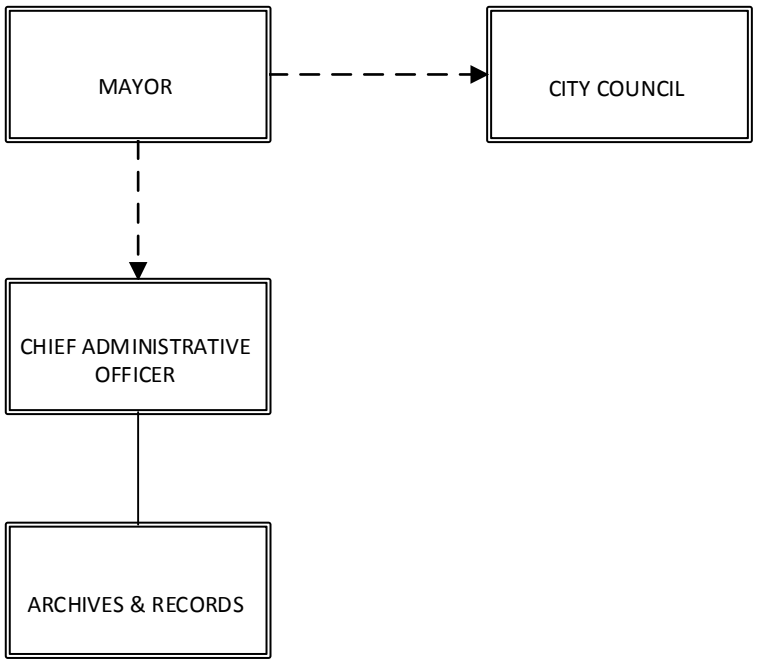
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01060	**CITY ATTORNEY**							
	51000	FULL TIME EARNED PAY	1,878,113	1,788,465	1,936,824	1,866,140	1,866,140	70,684
	51099	CONTRACTED SALARIES	188,312	311,949	300,000	300,000	300,000	0
01	**PERSONNEL SERVICES**		2,066,425	2,100,414	2,236,824	2,166,140	2,166,140	70,684
	51106	REGULAR STRAIGHT OVERTIME	3,364	2,746	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	5,142	9,666	0	0	0	0
	51140	LONGEVITY PAY	15,075	11,906	11,025	10,125	10,125	900
	51156	UNUSED VACATION TIME PAYOU	30,149	22,261	0	0	0	0
02	**OTHER PERSONNEL SERV**		53,730	46,579	11,025	10,125	10,125	900
	52360	MEDICARE	25,257	24,100	25,990	26,303	26,303	-313
	52385	SOCIAL SECURITY	11,033	2,923	10,669	10,669	10,669	0
	52504	MERF PENSION EMPLOYER CONT	188,115	214,286	243,759	276,187	276,187	-32,428
	52917	HEALTH INSURANCE CITY SHARE	400,956	316,844	264,638	204,830	204,830	59,808
03	**FRINGE BENEFITS**		625,361	558,153	545,056	517,989	517,989	27,067
	53005	PERSONAL PROPERTY CLAIMS AWARD	135,641	96,666	150,000	150,000	150,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,546,083	2,046,840	1,550,000	1,550,000	1,550,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	8,157	9,289	6,800	6,800	6,800	0
	53610	TRAINING SERVICES	199	928	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	11,142	13,533	20,000	18,000	18,000	2,000
	54675	OFFICE SUPPLIES	17,474	17,053	14,000	17,000	17,000	-3,000
	54700	PUBLICATIONS	9,545	2,987	2,894	2,894	2,894	0
	54705	SUBSCRIPTIONS	21,049	52,068	45,000	60,000	60,000	-15,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	11,893	25,326	18,500	37,000	37,000	-18,500
04	**OPERATIONAL EXPENSES**		1,761,183	2,264,689	1,808,194	1,842,694	1,842,694	-34,500
	56095	APPRAISAL SERVICES	0	0	500	500	500	0
	56130	LEGAL SERVICES	421,398	947,326	650,000	750,000	650,000	0
	56131	LITIGATION SERVICES	185,673	81,933	199,000	199,000	199,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,346	4,864	7,500	7,500	7,500	0
	56180	OTHER SERVICES	1,262	917	1,300	1,300	1,300	0
05	**SPECIAL SERVICES**		613,679	1,035,039	858,300	958,300	858,300	0
01060	**CITY ATTORNEY**		**5,120,377**	**6,004,875**	**5,459,399**	**5,495,248**	**5,395,248**	**64,151**

ARCHIVES & RECORDS

MISSION STATEMENT

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



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01065 ARCHIVES							
01	PERSONNEL SERVICES	52,733	0	0	0	0	0
03	FRINGE BENEFITS	16,924	0	0	0	0	0
04	OPERATIONAL EXPENSES	5,791	5,780	5,800	5,800	5,800	0
05	SPECIAL SERVICES	8,690	7,610	8,780	8,780	8,780	0
		84,138	**13,390**	**14,580**	**14,580**	**14,580**	**0**

PERSONNEL SUMMARY

Not Applicable

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ARCHIVES AND RECORDS CENTER							
Full box	60	60	110	350	300	150	270
Original	500	500	525	475	375	150	300
Folder	300	280	300	300	300	125	250
Microcopy	48	32	140	250	250	100	200
Photocopy	700	610	800	800	400	200	400
Other Expenses	200	200	200	200	200	100	200
Total Requests	1,808	1,682	2,075	2,375	1,825	825	1,620
BOXES							
Received	1,495	2,150	2,025	2,025	1,200	450	900
Destroyed	1,600	3,000	50	225	500	5,506	5,506
Total Boxes as of end of period	16,750	15,900	16,911	21,173	22,473	16,967	16,967
Total internal requests	1,090	1,085	1,500	992	150	85	100
Total requests by the public	2	15	2	3	2	1	1

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue update of records center data base.

2. Organize main office space.

3. Continue to purge records as retention period is legally satisfied.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Advocate for permanent lighting installation of records center.

2. Designate staff person for training on center's software program.

3. Continue to serve in dual role as City Records Manager and Assistant Registrar of Vital Records.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop written Succession Plan for center's continuity.

2. Develop a procedural process for Records Center.

3. Guide departments with proper record preparation for archiving and transfer of documents to the records center.

FY 2018 – 2019 GOAL STATUS:

1. Continue the update of records center database – on going.
2. Continue to purge records as retention period is legally satisfied – on going.
3. Designate staff person to train on center's software program – on going.
4. Serve in dual role as City's Records Manager and Assistant Registrar of Vital Records – on going.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Manages two major city departments.
2. Team member of the city's Accreditation Team to achieve National Department of Health Accreditation. Site visit scheduled for late May 2019. Accreditation should happen soon after.

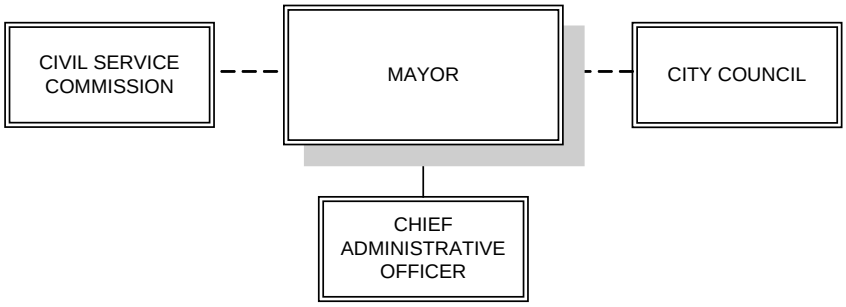
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01065	**ARCHIVES**							
	51000	FULL TIME EARNED PAY	52,733	0	0	0	0	0
01	**PERSONNEL SERVICES**		52,733	0	0	0	0	0
	52360	MEDICARE	715	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	5,487	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	10,722	0	0	0	0	0
03	**FRINGE BENEFITS**		16,924	0	0	0	0	0
	53710	OTHER COMMUNICATION SERVICES	2,000	2,000	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	500	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,494	1,500	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,797	1,780	1,800	1,800	1,800	0
04	**OPERATIONAL EXPENSES**		5,791	5,780	5,800	5,800	5,800	0
	56055	COMPUTER SERVICES	1,796	1,800	1,800	1,800	1,800	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,499	2,499	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	4,395	3,311	4,480	4,480	4,480	0
05	**SPECIAL SERVICES**		8,690	7,610	8,780	8,780	8,780	0
01065	**ARCHIVES**		**84,138**	**13,390**	**14,580**	**14,580**	**14,580**	**0**

CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter; including conducting and administering the following divisions: payroll, City retirement process, entry level and promotional Civil Service/merit exams for City positions and seasonal hiring.



David Dunn
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01070 CIVIL SERVICE							
41538	COPIES	177	26	200	200	200	0
41547	RESIDENT APPLICATION/ADMINISTRA	2,190	2,260	0	2,100	2,100	2,100
41548	NON-RESIDENT APPLICATION/ADMINI	450	17,945	25,000	5,000	5,000	-20,000
01070 CIVIL SERVICE		**2,817**	**20,231**	**25,200**	**7,300**	**7,300**	**-17,900**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01070 CIVIL SERVICE							
01	PERSONNEL SERVICES	428,858	447,855	455,060	466,013	466,013	-10,953
02	OTHER PERSONNEL SERV	32,584	11,965	36,425	54,800	54,800	-18,375
03	FRINGE BENEFITS	97,654	108,503	96,504	148,858	148,858	-52,354
04	OPERATIONAL EXPENSES	46,965	11,917	53,968	53,968	53,968	0
05	SPECIAL SERVICES	282,480	237,374	275,587	300,087	300,087	-24,500
		888,542	**817,614**	**917,544**	**1,023,726**	**1,023,726**	**-106,182**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	83,851	87,239	87,239	-3,388
	1	1	0	0	0	RETIREMENT ADMINISTRATOR	73,655	73,655	73,655	0
	1	1	0	0	0	ACCOUNTING CLERK I (40 HOURS)	45,264	47,419	47,419	-2,155
	1	1	0	0	0	CLERICAL ASSISTANT	39,333	39,333	39,333	0
	1	1	0	0	0	PERSONNEL ASSISTANT II	79,036	79,036	79,036	0
01070000	1	1	0	0	0	PERSONNEL DIRECTOR	133,921	139,331	139,331	-5,410
CIVIL SERVICE	6	6	0	0	0		455,060	466,013	466,013	-10,953

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
CIVIL SERVICE							
Purged Files Destroyed	6,000	800	780	390	200	200	200
Retirement Processing MERS and Plan A	443	924	1,902	950	1250	840	1460
Deferred Comp Processing			196	100	0	0	0
Library Hiring	11	15	27	12	21	26	25
Candidates tested for positions	353	1,069	975	480	500	100	100
Positions & Classifications Administered							
Clerical, Admin, Supervisory & Technical Applications	2,560	1,815	2,120	1,000	1765	1025	2000
Seasonal, Crossing Guard & Custodial Applications	3,610	930	3,730	1,865	3248	1543	3500
Total Applications Processed/Administered	6,170	2,745	5,850	2,865	5013	2568	5500

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Complete the processing of the 1st 2019 entry level Police Officer exam class in compliance with City Charter, Civil Service rules and regulations and State of Connecticut Police Officer Standards and Training Council (POST C).

2. Successfully process the 1st 2019 entry level Firefighter class in August in compliance with City Charter, Civil Service rules and regulations and national Candidate Physical Ability Test (CPAT)d Firefighter hiring standards.

3. Successfully conduct a Public Safety Telecommunicator examination for the Emergency Operations Center (EOC).

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Successfully conduct a Detention Officer entry level examination including physical fitness standards.

2. Continue to assist the Administration's efforts to expand Second Chance hiring initiatives in the City where appropriate.

3. Successfully conduct a new entry level Custodian 1 examination and promotional examination for Custodian 4.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Acquire a department friendly database software to maintain accurate accounting for demographics and positions and funding.

2. Continue to successfully restructure competitive and non-competitive positions throughout the City.

3. Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals.

FY 2018 – 2019 GOAL STATUS:

1. Successfully administered an entry level examination for Police Officer. (standing list thru May 2021).

2. Successfully administered an executive search and examination for Chief of Police.

3. Successfully administered a promotional examination for Fire Assistant Chief (standing list thru December 2020).

4. Successfully administered a promotional examination for Fire Captain (standing list thru February 2021).

5. Successfully administered a promotional examination for Police Sergeant (standing list thru February 2021).

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Successfully administered a promotional Public Safety Supervisor examination.

2. Successfully administered an entry level Public Safety Telecommunicator examination.

3. Expanded the use of social media with Twitter, Facebook and Instagram which has led to exclusive use with Police and Firefighter hiring.

4. Retirement office continues to meet the needs of perspective and current retirees.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01070	**CIVIL SERVICE**							
	51000	FULL TIME EARNED PAY	428,858	447,855	455,060	466,013	466,013	-10,953
01	**PERSONNEL SERVICES**		428,858	447,855	455,060	466,013	466,013	-10,953
	51102	ACTING PAY	2	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	261	915	0	0	0	0
	51140	LONGEVITY PAY	1,275	1,350	1,425	4,800	4,800	-3,375
	51146	PROCTOR PAY	25,450	9,700	35,000	50,000	50,000	-15,000
	51156	UNUSED VACATION TIME PAYOU	5,596	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		32,584	11,965	36,425	54,800	54,800	-18,375
	52360	MEDICARE	6,286	6,427	6,470	6,502	6,502	-32
	52385	SOCIAL SECURITY	270	982	2,392	2,392	2,392	0
	52504	MERF PENSION EMPLOYER CONT	46,525	52,653	55,463	69,303	69,303	-13,840
	52917	HEALTH INSURANCE CITY SHARE	44,573	48,440	32,179	70,661	70,661	-38,482
03	**FRINGE BENEFITS**		97,654	108,503	96,504	148,858	148,858	-52,354
	53050	PROPERTY RENTAL/LEASE	14,999	3,662	18,641	18,641	18,641	0
	53605	MEMBERSHIP/REGISTRATION FEES	70	0	350	350	350	0
	53705	ADVERTISING SERVICES	26,563	5,588	26,000	26,000	26,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	0
	54640	HARDWARE/TOOLS	324	0	0	0	0	0
	54675	OFFICE SUPPLIES	2,960	2,666	3,000	3,000	3,000	0
	54700	PUBLICATIONS	0	0	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,049	0	5,400	5,400	5,400	0
04	**OPERATIONAL EXPENSES**		46,965	11,917	53,968	53,968	53,968	0
	56085	FOOD SERVICES	3,387	2,134	4,000	5,000	5,000	-1,000
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	134,973	127,220	110,000	130,000	130,000	-20,000
	56165	MANAGEMENT SERVICES	135,978	107,075	150,000	150,000	150,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,869	0	4,000	4,000	4,000	0
	56180	OTHER SERVICES	6,273	946	7,500	11,000	11,000	-3,500
05	**SPECIAL SERVICES**		282,480	237,374	275,587	300,087	300,087	-24,500
01070	**CIVIL SERVICE**		**888,542**	**817,614**	**917,544**	**1,023,726**	**1,023,726**	**-106,182**

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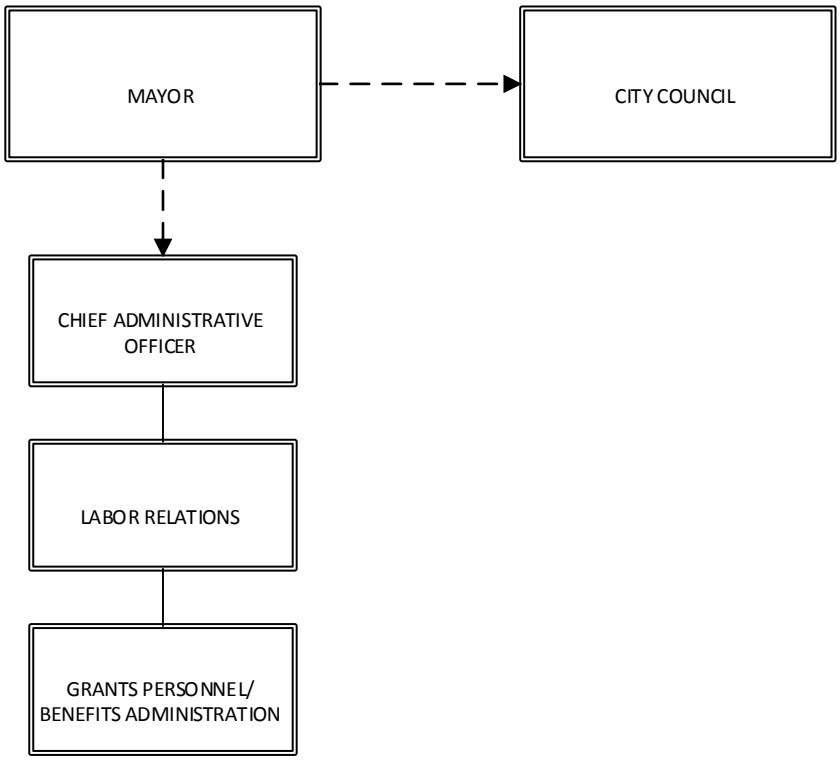
GRANTS PERSONNEL / BENEFITS ADMINISTRATION

MISSION STATEMENT

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



Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01075 HEALTH BENEFIT ADMINISTRATION							
01	PERSONNEL SERVICES	545,114	626,609	666,072	704,724	704,724	-38,652
02	OTHER PERSONNEL SERV	18,127	21,646	9,750	10,275	10,275	-525
03	FRINGE BENEFITS	15,211,645	16,861,502	16,623,168	17,637,917	17,637,917	-1,014,749
04	OPERATIONAL EXPENSES	3,708	4,328	11,950	11,950	11,950	0
05	SPECIAL SERVICES	54,602	40,996	84,750	84,750	69,750	15,000
		15,833,195	**17,555,082**	**17,395,690**	**18,449,616**	**18,434,616**	**-1,038,926**
01080 EMPLOYEE & ORGNZTNL DVLPMNT							
04	OPERATIONAL EXPENSES	18,187	18,082	50,000	30,000	30,000	20,000
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		18,187	**18,082**	**53,500**	**33,500**	**33,500**	**20,000**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	BENEFITS MANAGER	101,274	105,365	105,365	-4,091
	2	2	0	0	0	PAYROLL CLERK II	150,205	155,780	155,780	-5,575
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	45,926	47,782	47,782	-1,856
	0	1	0	1	0	HUMAN RESOURCE MANAGER	0	92,016	92,016	-92,016
	3	3	0	0	0	CLERK A	84,218	84,504	84,504	-286
	1	1	0	0	0	BENEFITS COORDINATOR	60,966	63,429	63,429	-2,463
	1	0	0	0	1	HUMAN RESOURCES GENERALIST	73,687	0	0	73,687
	1	1	0	0	0	EMPLOYEE SERVICES COORDINAT(	73,430	76,397	76,397	-2,967
01075000	1	1	0	0	0	SENIOR PAYROLL ADMINISTRATOI	76,366	79,451	79,451	-3,085
BENEFITS ADMINISTRATIO	11	11	0	1	1		666,072	704,724	704,724	-38,652

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
BENEFITS OFFICE					
Number of plans managed	14	14	14	14	12
Annual Expenditure City and BOE, Active & Retired, Group & WC	$114,167,121	$121,063,942	$118,424,411	$69,277,000	$135,749,581
Annual Expenditure City and BOE, Active & Retired, Group Only	$104,277,526	$111,727,983	$104,572,000	$63,898,800	$122,162,260
Annual Expenditure City and BOE, Active & Retired, WC Only	$9,889,595	$9,335,959	$9,811,082	$5,309,029	$10,606,691
Annual group benefit expenses for City & BOE Employees Only	$64,995,924	$70,512,838	$63,857,876	$38,557,311	$23,075,770
Number of City and BOE Employees under administration	$3,523	4,170	$3,262	$3,262	$3,262
Annual benefit cost per active employee	$18,449	$16,910	$19,576	$23,640	$14,148
Annual group benefit expenses for Non-Medicare retired employee	$39,339,558	$25,693,478	$26,666,486	$12,935,680	$21,372,574
Annual benefit cost per Medicare-eligible retired employee	$5,360	$5,721	$5,497	$6,038	$4,934
Annual benefit cost per non-Medicare retired employee	$22,896	$25,446	$26,747	$25,949	$21,437
Medicare-Eligible Retirees	2,654	2,672	2,600	2,600	2,600
Non-Medicare Eligible Retirees	1,097	1,049	997	997	997
Retirees Receiving Medicare-B reimbursements	844	850	876	876	876
Retiree Drug Subsidy Payments Received	$198,735	$318,675	$187,801	$50,000	$50,000
Employer Group Waiver Plan Subsidy	$2,611,812	$3,261,616	$3,769,646	$998,384	$2,000,000
Worker's Compensation Open Claims: start of year	343	315	248	319	319
Worker's Compensation Open Claims: end of year	317	308	319	327	325
WC Indemnity claims active at start of year	245	223	223	239	239
WC Indemnity claims filed (new)	109	132	148	68	140
WC Indemnity claims active at year end	227	223	239	248	250
WC Medical claims active at start of year	98	92	85	80	80
WC Medical claims filed (new)	424	489	445	246	450
WC Medical claims active at year end	90	85	80	79	85
WC Indemnity payments	$2,819,473	$2,664,657	$3,072,831	$1,470,136	$2,940,272
WC Medical payments	$3,694,946	$3,528,849	$4,063,597	$2,190,025	$4,380,050
H & H Medical claims active at start of year	33	39	39	33	33
H&H Medical claims filed (new)	2	5	4	1	5
H&H Medical claims active at year end	32	39	33	33	35
H&H Indemnity claims active at start of year	224	205	209	194	194
H&H Indemnity claims filed (new)	1	7	3	2	4
H&H Indemnity claims active at year end	212	209	194	193	195
Heart & Hypertension Payments	$2,589,392	$2,285,783	$2,235,203	$1,304,151	$2,608,302

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Implement new contract for Workers Compensation Third Party Administration taking effect 7/1/19.

2. Evaluate effectiveness of State of CT Partnership health plan.

3. Issue RFP for Short-Term and Long-Term Disability Insurance contract

4. Review the City's Transitional Work Program to assure that it is operating in a manner which expedites the employee's return to regular duties following workplace injury across all departments.

5. Review the employee group waiver plan for our Medicare retirees: Are there advantages to be derived by moving additional retirees to the program and/or by going out to bid on this program.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue work of development of retiree data base. There are reports that rely on data about our retiree population. Having this data in Munis will enable to process this information more efficiently. This is labor intensive work which requires staff support.

FY 2018 – 2019 GOAL STATUS:

1. Complete the implementation of medical and dental program as a result of new contracts taking effect in 7/1/18.
   6 MONTH STATUS: *A new dental contract took effect on 7/1/18. As a result of the RFP the City realized savings with the dental program.*

2. Retiree Data Base: Complete the implementation of a retiree data base.
   6 MONTH STATUS: *For a brief period during the year, the department had the services of a student intern who began the process of building a data base. While an important project necessary for preparation of complex reports, it requires a large investment in time and staff and can only be worked on as time permits.*

3. Implement consumer driven health plans for the City's unions.
   6 MONTH STATUS: *At the time the objective was written, the City was planning to introduce high deductible health plans for the City unions. This objective was replaced by the State of CT Partnership Plan which is discussed below.*

4. Manage the components of the Affordable Care Act which are still in place.
   6 MONTH STATUS: *We continue to manage the requirement which prohibits seasonal and part time employees from averaging more than 30 hours per week. Reports are sent regularly to departments which have employees that are exceeding this average and guidance is provided on*

getting the employee average below 30. 1095-C forms are distributed to all employees by the Payroll department for use in preparing their federal tax return.

5. Plan for large number of firefighter retirements in FY-19 due to changes in state statutes and bargaining agreement language.
   6 MONTH STATUS: *Since 7/1/18, 10 firefighters over 65 retired. While there were about 50 firefighters aged 55 with 15 years of service who became eligible to retire, a very small number actually retired. The concern of an unusual burden being placed on the Benefits Office did not materialize.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Implement the State of CT Partnership Health Plan: After numerous meetings and financial analyses, given the large savings potential and interest from some unions, the City decided to move forward on this plan for employees rather than the consumer driven health plan. To date, all City unions save one have accepted the Partnership Plan and have been moved or are in the process of moving to the plan.

2. Issue RFP for Workers Compensation TPA. A consultant has been hired to assist the City with this project. The RFP will be issued in February and a selection made by April.

3. RFP issued for group life insurance and a vendor was selected which will take over in April.

4. Issue RFP for Medicare Supplement. Due to recent changes in federal funding of insured Medicare plans, the City issued an RFP for an insured benefit. The City is close to a decision on a carrier. It is expected that the plan will take effect in May-2019.

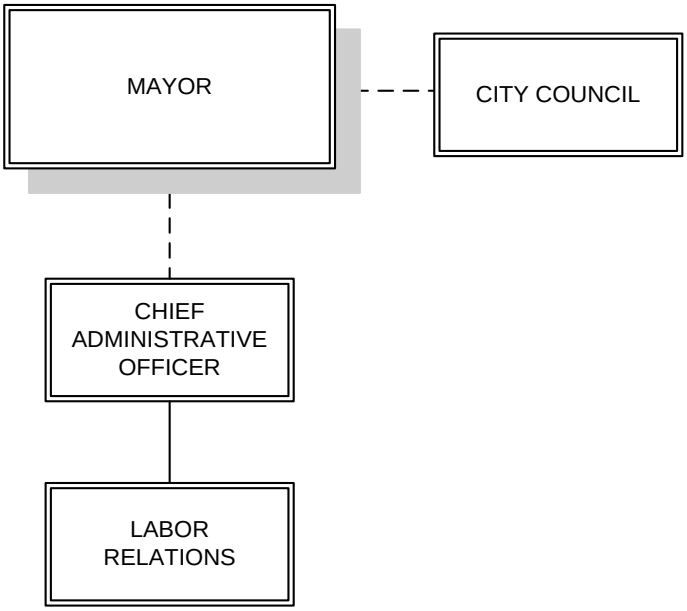
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01075	**HEALTH BENEFIT ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	530,114	626,609	666,072	704,724	704,724	-38,652
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		545,114	626,609	666,072	704,724	704,724	-38,652
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	9,338	9,375	9,750	10,275	10,275	-525
	51156	UNUSED VACATION TIME PAYOU	8,790	12,271	0	0	0	0
02	**OTHER PERSONNEL SERV**		18,127	21,646	9,750	10,275	10,275	-525
	52008	DENTAL HMO - COBRA/RETIREE	2,000	8,100	8,100	8,100	8,100	0
	52024	DENTAL PPO - COBRA/RETIREE	2,600	4,000	4,000	4,000	4,000	0
	52129	VISION CLMS-CITY RETIREES	4,100	4,300	6,700	6,700	6,700	0
	52166	CLMS DNTL- CITY RETIREES	72,200	72,200	80,000	80,000	80,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	188,510	188,510	188,510	125,540	125,540	62,970
	52260	CT 2ND INJURY FUND ASSESSM	298,808	245,100	245,100	138,600	138,600	106,500
	52262	WORKERS' COMP ADM FEE	455,000	468,500	468,500	349,670	349,670	118,830
	52270	WORKERS' COMP INDM - GEN G	672,155	800,000	850,000	950,000	950,000	-100,000
	52360	MEDICARE	7,979	9,254	8,782	9,569	9,569	-787
	52385	SOCIAL SECURITY	3,534	1,081	934	8,485	8,485	-7,551
	52436	RX CLAIMS - CITY RET & COBRA	3,409,957	3,716,773	2,766,773	0	0	2,766,773
	52504	MERF PENSION EMPLOYER CONT	52,652	74,878	82,114	105,246	105,246	-23,132
	52704	HEALTH ASO FEES: CITY RETIREES	262,500	262,500	262,500	0	0	262,500
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	5,931,186	6,307,300	6,877,300	10,860,412	10,860,412	-3,983,112
	52891	MEDICAL MEDICARE RETIREES F/P	460,284	660,284	750,880	1,000,000	1,000,000	-249,120
	52892	MEDICAL MEDICARE CSG	3,151,866	3,510,000	3,715,000	3,715,000	3,715,000	0
	52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	34,666	32,068	35,000	55,000	55,000	-20,000
	52917	HEALTH INSURANCE CITY SHARE	132,248	427,255	203,575	152,195	152,195	51,380
03	**FRINGE BENEFITS**		15,211,645	16,861,502	16,623,168	17,637,917	17,637,917	-1,014,749
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	936	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	2,772	1,803	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	2,526	4,000	4,000	4,000	0
04	**OPERATIONAL EXPENSES**		3,708	4,328	11,950	11,950	11,950	0
	56090	ACTUARIAL SERVICES	20,750	23,250	45,000	45,000	30,000	15,000
	56115	HUMAN SERVICES	6,804	13,017	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	25,666	4,635	27,000	27,000	27,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,382	95	2,750	2,750	2,750	0
05	**SPECIAL SERVICES**		54,602	40,996	84,750	84,750	69,750	15,000
01075	**HEALTH BENEFIT ADMINISTRATION**		**15,833,195**	**17,555,082**	**17,395,690**	**18,449,616**	**18,434,616**	**-1,038,926**
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**							
	53610	TRAINING SERVICES	18,187	18,082	50,000	30,000	30,000	20,000
04	**OPERATIONAL EXPENSES**		18,187	18,082	50,000	30,000	30,000	20,000
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	0
05	**SPECIAL SERVICES**		0	0	3,500	3,500	3,500	0
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**		**18,187**	**18,082**	**53,500**	**33,500**	**33,500**	**20,000**

LABOR RELATIONS

MISSION STATEMENT

The mission of the Labor Relations Department is to serve as a resource to the City of Bridgeport by providing support services, guidance and interpretation on all matters concerning the Collective Bargaining Agreements and the implementation of employee relations and policies in an equitable manner. The Office of Labor Relations responds to grievances, conducts hearings and investigations therefore decreasing arbitrable matters and increasing the number of successful decisions rendered. The Labor Relations Department also provides advice to City departments to ensure compliance with the Collective Bargaining Agreements and managing staff in a fair and consistent manner.
The Office of Labor Relations is responsible for all matters concerning the collective bargaining process and the development and implementation of employee relations and policies within the City of Bridgeport.



Janene Hawkins
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01085 LABOR RELATIONS							
01	PERSONNEL SERVICES	297,513	361,500	428,881	431,826	431,826	-2,945
02	OTHER PERSONNEL SERV	2,513	4,037	1,800	900	900	900
03	FRINGE BENEFITS	125,042	165,587	131,225	122,615	122,615	8,610
04	OPERATIONAL EXPENSES	6,475	6,664	11,561	11,561	11,561	0
05	SPECIAL SERVICES	305,569	247,909	300,434	295,434	295,434	5,000
		737,112	**785,697**	**873,901**	**862,336**	**862,336**	**11,565**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	LABOR MANAGEMENT COORDINA	65,610	55,590	55,590	10,020
	1	1	0	0	0	DIRECTOR LABOR RELATIONS	126,592	131,706	131,706	-5,114
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	66,625	64,505	64,505	2,120
	1	0	0	0	1	LABOR RELATIONS OFFICER	80,673	0	0	80,673
	1	2	0	1	0	SENIOR LABOR RELATIONS OFFICE	89,381	180,025	180,025	-90,644
01085000	0	0	0	0	0	SECRETARIAL ASSISTANT	0	0	0	0
LABOR RELATIONS	5	5	0	1	1		428,881	431,826	431,826	-2,945

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
LABOR RELATIONS						
Total contracts processed	8	12		12	9	12
Open	6	5		5	5	4
Settled	2	6		7	4	8
Average length of time to settle	12 months	12 months				
Total grievances processed	78	135	135	176	69	180
# of State Labor Relations Board Complaints	31	47	25	42	18	50
# of other Complaints/Investigations	73	60	25	58	24	60
# of Disciplinary Hearings	35	42	30	103	52	80
# of Policies Developed	0	2	0	6	2	5

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Negotiate remaining open collective bargaining contracts and/or issues. Resolve those contracts/issues in a manner consistent with the goals and objectives of the City.

2. Continue to maintain and improve relationships with municipal unions to resolve grievances at the lowest level possible. Analyze grievance arbitrability at lowest level to preserve municipal resources.

3. Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues, when necessary.

4. Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.

5. Continue to aggressively handle, where necessary, grievances, complaints, investigations, and disciplinary hearings.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Work with Human Resources and other Departments towards the development and implementation of management and general staff trainings.

2. Engage and negotiate (pending State legislation) the palliative use of medical marijuana; as it relates to the impact of municipal contracts and status of Labor Relations/Personnel issues throughout the City.

3. Work with Benefits Administration and other municipal Departments in managing Workers Compensation expenses.

4. Continue to implement aggressive wellness programs with unions to create efficiencies and contain costs.

5. Continue to update and modernize all municipal policies and procedures; by working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to strive towards improved productivity and lower cost of Labor Relations activities by enhancing relationships between management and union representation.

2. Utilization of internal technologies (MUNIS) in order to automate tracking and reporting of personnel and policy related issues (i.e. Attendance Policy).

3. Collaborate with unions, departments, managers and personnel to ensure that Collective Bargaining Agreements, policies, and documents are enforced and efficiently processed to ensure the City of Bridgeport is operating at its highest capacity.

FY 2018 – 2019 GOAL STATUS:

1. Our office has implemented and successfully negotiated the State of Connecticut Partnership Plan 2.0 with a majority of the municipal unions; with an estimated savings to the City of 1.3 million dollars.

2. We have positively negotiated and updated contract language of seven (7) collective bargaining agreements and/or tentative agreements.

3. We have been effective in addressing personnel and organizational deficiencies by providing various training opportunities, learning management solutions and staff development engagements.

4. Assisted in the negotiation and resolution of the Medicare-B grievance, saving the City approximately $200,000.00 in retroactive payments.

5. Successful in receiving "0" wage increases for most Collective Bargaining Agreements.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Successfully negotiated with most unions to eliminate retiree medical benefits for future hires (98%). This eliminates a significant unfunded liability related to post-employment benefits. This will have a long-term positive impact on the City's fiscal health.

2. We have consulted with prospective vendors with hopes of implementing a digital database management system to centralize office records and files.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01085	**LABOR RELATIONS**							**0**
	51000	FULL TIME EARNED PAY	282,513	361,500	428,881	431,826	431,826	-2,945
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		297,513	361,500	428,881	431,826	431,826	-2,945
	51140	LONGEVITY PAY	2,513	1,650	1,800	900	900	900
	51156	UNUSED VACATION TIME PAYOU	0	2,387	0	0	0	0
02	**OTHER PERSONNEL SERV**		2,513	4,037	1,800	900	900	900
	52360	MEDICARE	3,765	4,963	4,898	6,010	6,010	-1,112
	52385	SOCIAL SECURITY	283	2,370	8,975	8,843	8,843	132
	52504	MERF PENSION EMPLOYER CONT	30,665	39,599	44,356	63,697	63,697	-19,341
	52917	HEALTH INSURANCE CITY SHARE	90,329	118,655	72,996	44,065	44,065	28,931
03	**FRINGE BENEFITS**		125,042	165,587	131,225	122,615	122,615	8,610
	53605	MEMBERSHIP/REGISTRATION FEES	0	579	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,300	1,144	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	3,965	4,723	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	210	219	1,061	1,061	1,061	0
04	**OPERATIONAL EXPENSES**		6,475	6,664	11,561	11,561	11,561	0
	56055	COMPUTER SERVICES	0	29,729	20,000	15,000	15,000	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,802	3,327	5,434	5,434	5,434	0
	56180	OTHER SERVICES	298,768	214,853	275,000	275,000	275,000	0
05	**SPECIAL SERVICES**		305,569	247,909	300,434	295,434	295,434	5,000
01085	**LABOR RELATIONS**		**737,112**	**785,697**	**873,901**	**862,336**	**862,336**	**11,565**

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PENSIONS/BENEFITS

BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01086 PENSIONS							
03	FRINGE BENEFITS	45,698	60,726	90,000	90,000	90,000	0
05	SPECIAL SERVICES	30,000	23,950	30,000	30,000	30,000	0
		75,698	**84,676**	**120,000**	**120,000**	**120,000**	**0**
01088 OTHER FRINGE BENEFITS							
01	PERSONNEL SERVICES	68,666	0	0	0	0	0
02	OTHER PERSONNEL SERV	1,966,296	1,309,539	1,600,000	1,625,000	1,625,000	-25,000
03	FRINGE BENEFITS	3,226,688	774,238	-137,500	227,500	156,893	-294,393
05	SPECIAL SERVICES	7,980	7,508	10,000	10,000	10,000	0
		5,269,631	**2,091,285**	**1,472,500**	**1,862,500**	**1,791,893**	**-319,393**

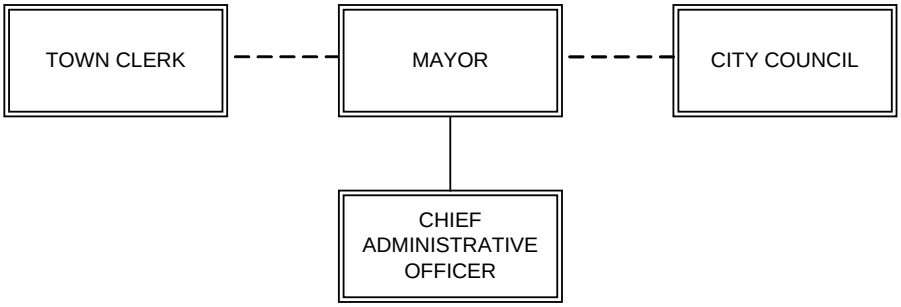
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01086	**PENSIONS**							
	52515	LIUNA PENSION	45,698	41,366	50,000	50,000	50,000	0
	52519	ICMA PENSION EMPLOYER CONTRIBU	0	19,360	40,000	40,000	40,000	0
03	**FRINGE BENEFITS**		45,698	60,726	90,000	90,000	90,000	0
	56090	ACTUARIAL SERVICES	30,000	23,950	30,000	30,000	30,000	0
05	**SPECIAL SERVICES**		30,000	23,950	30,000	30,000	30,000	0
01086	**PENSIONS**		**75,698**	**84,676**	**120,000**	**120,000**	**120,000**	**0**
01088	**OTHER FRINGE BENEFITS**							
	51000	FULL TIME EARNED PAY	1,808	0	0	0	0	0
	51034	FT BONUS - CONTRACTUAL PAY	66,858	0	0	0	0	0
01	**PERSONNEL SERVICES**		68,666	0	0	0	0	0
	51140	LONGEVITY PAY	2,081	1,563	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	1,278,515	636,550	600,000	600,000	600,000	0
	51156	UNUSED VACATION TIME PAYOU	21,245	166,715	600,000	600,000	600,000	0
	51314	UNUSED VACATION PAY RETIREMENT	589,176	405,049	350,000	350,000	350,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	75,279	99,662	50,000	75,000	75,000	-25,000
02	**OTHER PERSONNEL SERV**		1,966,296	1,309,539	1,600,000	1,625,000	1,625,000	-25,000
	52360	MEDICARE	13,929	13,822	0	0	0	0
	52385	SOCIAL SECURITY	204	360	0	0	0	0
	52397	UNEMPLOYMENT	755,019	413,670	700,000	700,000	700,000	0
	52504	MERF PENSION EMPLOYER CONT	321,763	228,118	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	0	100,000	100,000	100,000	100,000	0
	52602	TUITION:SUPERVISORS	0	0	10,000	10,000	10,000	0
	52604	TUITION:LIUNA	0	0	12,500	12,500	12,500	0
	52606	TUITION:NURSES	6,743	9,867	10,000	10,000	10,000	0
	52608	TUITION:OTHER UNIONS	900	2,700	10,000	10,000	10,000	0
	52610	TUITION:AFSCME	3,101	5,700	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	2,125,029	0	-1,365,000	-1,000,000	-1,070,607	-294,393
03	**FRINGE BENEFITS**		3,226,688	774,238	-137,500	227,500	156,893	-294,393
	56180	OTHER SERVICES	7,980	7,508	10,000	10,000	10,000	0
05	**SPECIAL SERVICES**		7,980	7,508	10,000	10,000	10,000	0
01088	**OTHER FRINGE BENEFITS**		**5,269,631**	**2,091,285**	**1,472,500**	**1,862,500**	**1,791,893**	**-319,393**

TOWN CLERK

MISSION STATEMENT

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



Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01090 TOWN CLERK							
41245	POLITICAL COMMITTEE LATE FILING FEE	0	0	100	100	100	0
41306	CITY FARM FUND	26,192	9,671	25,000	15,000	15,000	-10,000
41244	NOTARY COMMISSION	2,510	2,278	2,800	2,500	2,500	-300
41237	TRADE NAMES	2,745	2,395	3,000	2,200	2,200	-800
41208	DEEDS/CERTIFICATIONS	602,871	534,635	520,000	520,000	520,000	0
41211	DOG LICENSES	753	783	600	600	600	0
41210	LIQUOR APPLICATION/PERMIT	573	663	700	700	700	0
41209	CERTIFIED COPIES	61,413	65,318	55,000	60,000	60,000	5,000
41225	CONVEYANCE TAX ASSIGNMENT	1,538,684	1,743,797	1,450,000	1,600,000	1,700,000	250,000
41381	VACANT PROPERTY FEES	53	0	0	0	0	0
01090 TOWN CLERK		**2,235,793**	**2,359,539**	**2,057,200**	**2,201,100**	**2,301,100**	**243,900**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01090 TOWN CLERK							
01	PERSONNEL SERVICES	363,934	394,032	412,501	425,842	425,842	-13,341
02	OTHER PERSONNEL SERV	7,302	6,067	8,250	8,550	8,550	-300
03	FRINGE BENEFITS	175,346	165,231	151,939	154,379	154,379	-2,440
04	OPERATIONAL EXPENSES	29,586	31,147	39,930	39,930	39,930	0
05	SPECIAL SERVICES	213,861	213,878	223,000	223,000	223,000	0
		790,029	**810,355**	**835,620**	**851,701**	**851,701**	**-16,081**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	TOWN CLERK	37,289	38,796	38,796	-1,507
	1	1	0	0	0	ASSISTANT TOWN CLERK I	74,491	77,501	77,501	-3,010
	1	1	0	0	0	ASSISTANT TOWN CLERK II	66,058	68,727	68,727	-2,669
	3	3	0	0	0	TYPIST I (35 HOURS)	132,207	132,207	132,207	0
	1	1	0	0	0	DATA ANALYST	47,555	49,278	49,278	-1,723
	1	1	0	0	0	CLERICAL ASSISTANT	34,901	39,333	39,333	-4,432
01090000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GR	20,000	20,000	20,000	0
TOWN CLERK	8	8	0	0	0		412,501	425,842	425,842	-13,341

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TOWN CLERK						
Total documents (1)	31,451	32,727	34,267	30,233	14,572	29,140
Copies (2)	35,944	31,576	29,077	35,211	17,044	34,080
Certifications	6,476	7,240	6,606	5,602	2,516	5,030
Dog licenses (including transfers & duplicates)	969	722	645	1,270	401	800
Liquor Licenses	222	183	225	251	116	230
Sportsmen Licenses (3)						
Notary Public Services (4)	386	319	400	307	192	380
Trade Names	717	641	645	534	255	500

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgements)

(2) Copies of any documents filed in the Town Clerk's Office.

(3) We no longer sell sportsman's licenses; they are available online from the CT Departmentof Environmental Protection.

(4) Includes change of address & name change.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Successfully complete all duties associated with the Primary in August and Election in November per State Statutes (The offices of Mayor, City Clerk, Town Clerk, Board of Education, City Sheriff and Council Members).

2. Continue the indexing of all Map illegible dates provided by the Land Record Company.

3. Continue cross training of staff in all department functions.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Explore a better system for the absentee balloting process to replace our antiquated system.

2. Continue to archive, remove and clean up the land record vault and expired election records, in accordance with the retention schedule and permission provided by the Office of the Public Records Administrator.

3. Continue the processing of maps into the 20/20 System.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. The conversion of military records to the 20/20 system for internal use.
2. Create additional space in the vault by replacing deteriorated map cabinets with space friendly units and the conversion of old land record books to smaller manageable volumes to create space for ongoing land record books.
3. Work with city archivist to remove old records already approved for disposal by the State of Connecticut Public Record Administrator.

FY 2018 – 2019 GOAL STATUS:

1. Successfully filled the position of Clerical Assistant.
2. Completed the uploading of map images to the 20/20 system.
3. Replaced damaged map volumes in vault accessible to the public.
4. Successfully completed the Town Committee Election, various special primaries for the 133rd council district, and the Gubernatorial primary and Election.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Updated Election records.
2. Up to date on military and map records.
3. Cross trained all staff on Absentee Ballot processing functions.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01090	**TOWN CLERK**							
	51000	FULL TIME EARNED PAY	363,934	394,032	412,501	425,842	425,842	-13,341
01	**PERSONNEL SERVICES**		363,934	394,032	412,501	425,842	425,842	-13,341
	51106	REGULAR STRAIGHT OVERTIME	346	0	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	112	0	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	0	287	0	0	0	0
	51140	LONGEVITY PAY	4,650	4,950	5,250	5,550	5,550	-300
	51156	UNUSED VACATION TIME PAYOU	2,194	831	0	0	0	0
02	**OTHER PERSONNEL SERV**		7,302	6,067	8,250	8,550	8,550	-300
	52360	MEDICARE	4,922	5,419	5,600	5,849	5,849	-249
	52385	SOCIAL SECURITY	1,219	596	1,240	1,240	1,240	0
	52504	MERF PENSION EMPLOYER CONT	41,859	47,344	48,327	60,558	60,558	-12,231
	52917	HEALTH INSURANCE CITY SHARE	127,346	111,873	96,772	86,732	86,732	10,040
03	**FRINGE BENEFITS**		175,346	165,231	151,939	154,379	154,379	-2,440
	53605	MEMBERSHIP/REGISTRATION FEES	2,057	1,927	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	890	5,404	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	804	866	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	806	0	810	810	810	0
	54675	OFFICE SUPPLIES	4,334	4,063	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	3,633	4,458	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	16,331	13,852	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	730	577	600	600	600	0
04	**OPERATIONAL EXPENSES**		29,586	31,147	39,930	39,930	39,930	0
	56055	COMPUTER SERVICES	211,451	210,848	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,410	3,030	3,250	3,250	3,250	0
05	**SPECIAL SERVICES**		213,861	213,878	223,000	223,000	223,000	0
01090	**TOWN CLERK**		**790,029**	**810,355**	**835,620**	**851,701**	**851,701**	**-16,081**

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LEGISLATIVE DEPARTMENT

BUDGET DETAIL

Aidee Nieves
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01095 LEGISLATIVE DEPARTMENT							
02	OTHER PERSONNEL SERV	144,818	117,330	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,780	4,757	8,777	8,777	8,777	0
05	SPECIAL SERVICES	32,854	35,381	65,169	65,169	65,169	0
		181,451	**157,468**	**253,946**	**253,946**	**253,946**	**0**

PERSONNEL SUMMARY

Not applicable.

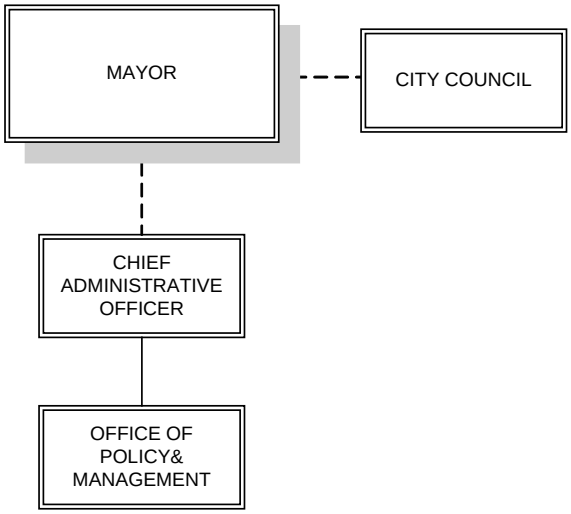
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01095	**LEGISLATIVE DEPARTMENT**							
	51402	CITY COUNCIL STIPENDS	144,818	117,330	180,000	180,000	180,000	0
02	**OTHER PERSONNEL SERV**		144,818	117,330	180,000	180,000	180,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	150	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	175	475	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650	LANDSCAPING SUPPLIES	581	738	750	750	750	0
	54675	OFFICE SUPPLIES	828	1,090	1,100	1,100	1,100	0
	54705	SUBSCRIPTIONS	0	0	650	650	650	0
	54725	POSTAGE	0	0	38	38	38	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,195	2,305	5,550	5,550	5,550	0
04	**OPERATIONAL EXPENSES**		3,780	4,757	8,777	8,777	8,777	0
	56085	FOOD SERVICES	1,568	1,994	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	30,478	33,171	60,000	60,000	60,000	0
	56250	TRAVEL SERVICES	0	0	125	125	125	0
	59015	PRINTING SERVICES	808	216	1,000	1,000	1,000	0
05	**SPECIAL SERVICES**		32,854	35,381	65,169	65,169	65,169	0
01095	**LEGISLATIVE DEPARTMENT**		**181,451**	**157,468**	**253,946**	**253,946**	**253,946**	**0**

OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01100 OFFICE OF POLICY & MANAGEMENT							
01	PERSONNEL SERVICES	433,228	464,330	549,190	571,378	571,378	-22,188
02	OTHER PERSONNEL SERV	17,230	18,416	7,500	7,800	7,800	-300
03	FRINGE BENEFITS	130,560	178,144	186,987	180,885	180,885	6,102
04	OPERATIONAL EXPENSES	7,579	7,077	11,077	11,077	11,077	0
05	SPECIAL SERVICES	686	828	2,651	2,651	2,651	0
		589,283	**668,796**	**757,405**	**773,791**	**773,791**	**-16,386**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	EXECUTIVE ASSISTANT OPM	82,610	85,947	85,947	-3,337
	2	2	0	0	0	BUDGET/POLICY ANALYST	178,992	186,224	186,224	-7,232
	1	1	0	0	0	PROJECT MANAGER OPM MANAG	84,496	87,910	87,910	-3,414
	1	1	0	0	0	DIRECTOR OPM	126,592	131,706	131,706	-5,114
01100000	1	1	1	0	0	OPM POLICY ANALYST	76,500	79,591	79,591	-3,091
OFFICE OF POLICY & MAN	6	6	1	0	0		549,190	571,378	571,378	-22,188

FY 2019-2020 LONG TERM GOALS

1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.

2) To collect data reflecting performance levels for service for all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budgets. To support related endeavors in the CitiStat Program, and to work to make this a performance-based culture.

3) Continue to support City departments financially and operationally in providing necessary services to their customers.

4) To maintain and control through the fiscal year, the City-wide and department budgets.

5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.

6) To provide support and guidance in budgeting and financial management decision making to other departments.

7) To provide budgeting support to all grants received by the City of Bridgeport.

8) To support the payroll system and their team.

FY 2018-2019 GOAL STATUS

1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
6 MONTH STATUS: *For the ninth time, the Bridgeport Budget book received a distinguished budget award from the Government Finance Officers Association. This awards program was established in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.*

2) To maintain an effective City-wide System for Performance Management.
6 MONTH STATUS: *We continue to refine our performance management templates and use the information from them to enhance our budget book.*

3) Continue to support City departments financially and operationally in providing necessary services to their customers.
   6 MONTH STATUS: *This process is continuous.*

4) To maintain and control through the fiscal year, the City-wide and department budgets.
   6 MONTH STATUS: *This process is continuous.*

5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
   6 MONTH STATUS: *OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.*

6) To provide support and guidance in budgeting and financial management decision making to other departments.
   6 MONTH STATUS: *OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01100	**OFFICE OF POLICY & MANAGEMENT**							
	51000	FULL TIME EARNED PAY	433,228	464,330	549,190	571,378	571,378	-22,188
01	**PERSONNEL SERVICES**		433,228	464,330	549,190	571,378	571,378	-22,188
	51140	LONGEVITY PAY	7,725	7,200	7,500	7,800	7,800	-300
	51156	UNUSED VACATION TIME PAYOU	9,505	11,216	0	0	0	0
02	**OTHER PERSONNEL SERV**		17,230	18,416	7,500	7,800	7,800	-300
	52360	MEDICARE	5,041	6,745	6,397	6,712	6,712	-315
	52385	SOCIAL SECURITY	1,919	456	4,499	4,759	4,759	-260
	52504	MERF PENSION EMPLOYER CONT	44,894	66,304	67,637	72,314	72,314	-4,677
	52917	HEALTH INSURANCE CITY SHARE	78,706	104,639	108,454	97,100	97,100	11,354
03	**FRINGE BENEFITS**		130,560	178,144	186,987	180,885	180,885	6,102
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	222	722	722	-500
	53610	TRAINING SERVICES	0	170	20	150	150	-130
	53750	TRAVEL EXPENSES	0	0	25	300	300	-275
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	75	175	175	-100
	54555	COMPUTER SUPPLIES	126	407	875	600	600	275
	54595	MEETING/WORKSHOP/CATERING FOOD	262	322	505	505	505	0
	54675	OFFICE SUPPLIES	1,697	1,729	3,110	1,980	1,980	1,130
	54700	PUBLICATIONS	0	0	25	225	225	-200
	54705	SUBSCRIPTIONS	0	0	100	300	300	-200
	55095	FOOD SERVICE EQUIPMENT	120	0	135	135	135	0
	55150	OFFICE EQUIPMENT	120	158	975	975	975	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,854	4,291	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	400	0	400	400	400	0
04	**OPERATIONAL EXPENSES**		7,579	7,077	11,077	11,077	11,077	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	686	828	1,900	1,900	1,900	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
05	**SPECIAL SERVICES**		686	828	2,651	2,651	2,651	0
01100	**OFFICE OF POLICY & MANAGEMENT**		**589,283**	**668,796**	**757,405**	**773,791**	**773,791**	**-16,386**

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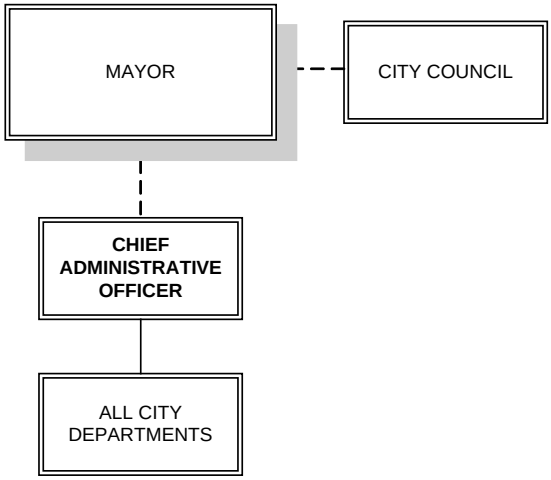
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



John M. Gomes
Acting Chief Administrative Officer

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01105 ETHICS COMMISSION							
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	0	0	2,875	2,875	1,475	1,400
		0	**0**	**3,089**	**3,089**	**1,689**	**1,400**
01106 CHIEF ADMINISTRATIVE OFFICE							
01	PERSONNEL SERVICES	743,803	695,795	735,682	870,108	805,108	-69,426
02	OTHER PERSONNEL SERV	6,246	6,084	1,725	1,725	1,725	0
03	FRINGE BENEFITS	175,940	171,723	195,662	199,933	185,392	10,270
04	OPERATIONAL EXPENSES	119,151	115,223	133,139	133,139	123,139	10,000
05	SPECIAL SERVICES	45,000	45,000	100,034	100,034	60,034	40,000
		1,090,140	**1,033,825**	**1,166,242**	**1,304,939**	**1,175,398**	**-9,156**
01113 CITISTAT							
04	OPERATIONAL EXPENSES	1,527	0	5,550	7,300	3,300	2,250
05	SPECIAL SERVICES	638	0	750	1,200	200	550
		2,164	**0**	**6,300**	**8,500**	**3,500**	**2,800**

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

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0	1	1	1	0	DEPUTY CHIEF ADMINISTRATIVE C	0	100,488	100,488	-100,488
	1	0	0	0	1	DATABASE ADMINISTRATOR	76,500	0	0	76,500
	1	1	0	0	0	PROJECT MANAGER	84,993	88,427	88,427	-3,434
	0	0	0	0	0	ASSISTANT SPECIAL PROJECT MNG	0	65,000	0	0
	1	1	0	0	0	COMMUNICATION DIRECTOR	102,000	106,121	106,121	-4,121
	0.5	1	0	0	0	CLERICAL ASSISTANT	25,000	44,747	44,747	-19,747
	1	1	0	0	0	ADMIN ASSIST CAO	63,732	71,086	71,086	-7,354
	1	1	0	0	0	FINANCIAL COORDINATOR	65,156	65,156	65,156	0
	1	1	0	0	0	PRESS SECRETARY	53,803	55,977	55,977	-2,174
	1	1	0	0	0	CHIEF ADMINISTRATIVE OFFICER	134,392	143,000	143,000	-8,608
01106000	1	1	0	0	0	ASSISTANT CHIEF ADMIN OFFICER	130,106	130,106	130,106	0
CHIEF ADMINISTRATIVE OFF	8.5	9	1	1	1		735,682	870,108	805,108	-69,426

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to monitor and improve departmental efficiencies and performance.

2. ITS Department Restructure.

3. Rebuilding and updating the current Public Safety communication infrastructure.

4. Continue to monitor Police, Fire and EOC overtime. Focused on strategic reductions.

5. Provide assistance and guidance to departments in identifying and complying with executive priorities, goals, policies and procedures.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire and Police Departments.

2. Continuing evaluation of each department to identify efficiencies and increased performances focusing on synergy for consolidation and/or restructuring.

3. Continue to implement new guidelines in streamlining a clear procedural policy for the Purchasing Department.

FY 2018-2019 GOAL STATUS

1. Oversee all departmental management and operational policies and practices.
   6 MONTH STATUS: *Continue to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.*

2. Continue to implement a performance evaluation system to determine performance factors and outcomes.
   6 MONTH STATUS: *CAO's office continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.*

3. Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
   6 MONTH STATUS: *We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.*

4. Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
   6 MONTH STATUS: *Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire Dept and Police Dept. Additionally, focused on strategically reducing overtime.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01105	**ETHICS COMMISSION**							
	54725	POSTAGE	0	0	214	214	214	0
04	**OPERATIONAL EXPENSES**		0	0	214	214	214	0
	56180	OTHER SERVICES	0	0	2,875	2,875	1,475	1,400
05	**SPECIAL SERVICES**		0	0	2,875	2,875	1,475	1,400
01105	**ETHICS COMMISSION**		**0**	**0**	**3,089**	**3,089**	**1,689**	**1,400**
01106	**CHIEF ADMINISTRATIVE OFFICE**							
	51000	FULL TIME EARNED PAY	743,803	695,795	735,682	870,108	805,108	-69,426
01	**PERSONNEL SERVICES**		743,803	695,795	735,682	870,108	805,108	-69,426
	51140	LONGEVITY PAY	1,650	0	1,725	1,725	1,725	0
	51156	UNUSED VACATION TIME PAYOU	4,596	6,084	0	0	0	0
02	**OTHER PERSONNEL SERV**		6,246	6,084	1,725	1,725	1,725	0
	52360	MEDICARE	10,491	9,834	10,125	12,117	11,174	-1,049
	52385	SOCIAL SECURITY	4,265	2,741	12,321	20,476	16,446	-4,125
	52504	MERF PENSION EMPLOYER CONT	73,952	79,223	86,347	100,445	90,877	-4,530
	52917	HEALTH INSURANCE CITY SHARE	87,232	79,925	86,869	66,895	66,895	19,974
03	**FRINGE BENEFITS**		175,940	171,723	195,662	199,933	185,392	10,270
	53605	MEMBERSHIP/REGISTRATION FEES	108,441	106,962	115,841	115,841	105,841	10,000
	53705	ADVERTISING SERVICES	0	0	87	87	87	0
	53750	TRAVEL EXPENSES	1,001	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,306	0	4,000	4,000	4,000	0
	54580	SCHOOL SUPPLIES	0	0	30	30	30	0
	54595	MEETING/WORKSHOP/CATERING FOOD	386	965	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,198	2,131	2,210	2,210	2,210	0
	54705	SUBSCRIPTIONS	0	0	598	598	598	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,818	5,164	5,373	5,373	5,373	0
04	**OPERATIONAL EXPENSES**		119,151	115,223	133,139	133,139	123,139	10,000
	56180	OTHER SERVICES	45,000	45,000	100,000	100,000	60,000	40,000
	56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
05	**SPECIAL SERVICES**		45,000	45,000	100,034	100,034	60,034	40,000
01106	**CHIEF ADMINISTRATIVE OFFICE**		**1,090,140**	**1,033,825**	**1,166,242**	**1,304,939**	**1,175,398**	**-9,156**
01113	**CITISTAT**							
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,500	2,500	500	1,000
	53750	TRAVEL EXPENSES	0	0	1,500	2,000	1,000	500
	54675	OFFICE SUPPLIES	1,527	0	1,500	1,500	500	1,000
	54705	SUBSCRIPTIONS	0	0	350	500	500	-150
	54725	POSTAGE	0	0	200	300	300	-100
04	**OPERATIONAL EXPENSES**		1,527	0	5,550	7,300	3,300	2,250
	56175	OFFICE EQUIPMENT MAINT SRVCS	361	0	0	0	0	0
	59015	PRINTING SERVICES	277	0	750	1,200	200	550
05	**SPECIAL SERVICES**		638	0	750	1,200	200	550
01113	**CITISTAT**		**2,164**	**0**	**6,300**	**8,500**	**3,500**	**2,800**

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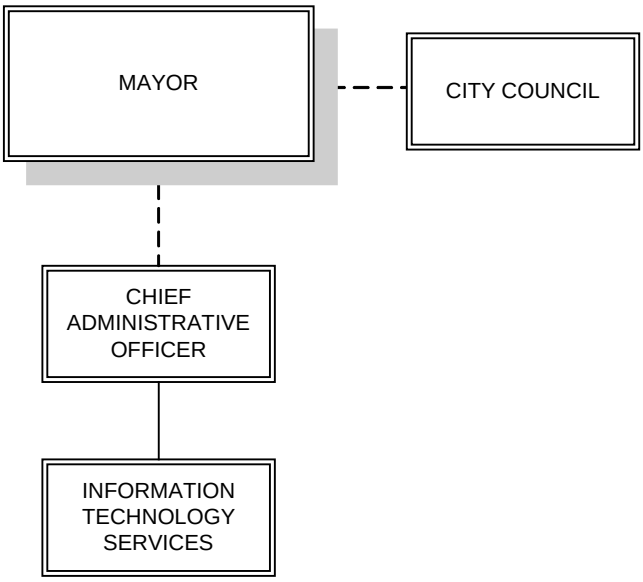
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

Provide innovative, rapid, and accurate technology services to city departments to better serve the community.



REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01108	**INFORMATION TECHNOLOGY SERVICE**						
41610	FREEDOM OF INFORMATION FEES	620	0	250	250	250	0
01108	**INFORMATION TECHNOLOGY SERVICE**	**620**	**0**	**250**	**250**	**250**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01108	**INFORMATION TECHNOLOGY SERVICE**						
01	PERSONNEL SERVICES	823,132	813,291	997,948	1,067,567	1,012,839	-14,891
02	OTHER PERSONNEL SERV	11,491	29,736	16,300	15,775	15,775	525
03	FRINGE BENEFITS	326,623	299,509	361,305	345,226	320,791	40,514
04	OPERATIONAL EXPENSES	1,032,554	1,093,874	1,069,496	1,069,496	1,309,496	-240,000
05	SPECIAL SERVICES	975,548	1,608,607	1,325,915	1,378,915	1,378,915	-53,001
06	OTHER FINANCING USES	0	0	147,425	316,575	316,575	-169,150
		3,169,348	**3,845,017**	**3,918,389**	**4,193,554**	**4,354,391**	**-436,002**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0	1	0	1	0	COMPUTER SYSTEM ANALYST	0	85,322	85,322	-85,322
	1	1	1	0	0	ITS DIRECTOR	139,249	131,705	131,705	7,544
	1	1	1	0	0	NETWORK ARCHITECT	91,822	91,822	91,822	0
	1	1	0	0	0	SERVER SPECIALIST	67,986	67,986	67,986	0
	1	1	0	0	0	INFORMATION TECH SECURITY SP	75,000	75,000	75,000	0
	1	1	0	0	0	APPLICATION SPECIALIST	65,000	65,000	65,000	0
	1	1	0	0	0	SPECIAL PROJECT MGR GIS	77,641	80,778	80,778	-3,137
	1	0	0	0	1	SUPPORT SERVICES MANAGER (40	78,413	0	0	78,413
	1	1	0	0	0	DATA ARCHITECT	91,822	95,531	95,531	-3,709
	1	1	0	0	0	SUPPORT SPECIALIST I (35 HRS)	56,000	58,262	58,262	-2,262
01108000	4	4	0	0	0	SUPPORT SPECIALIST II (35 HRS)	220,015	281,161	226,433	-6,418
INFORMATION TECHNOLOG	13	13	2	1	1		962,948	1,032,567	977,839	-14,891

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
INFORMATION TECHNOLOGY SERVICES						
Network lines planned (WAN)	0	0	30			
Network lines planned (LAN)	0	0	0			
Total connected	0	0	0			
Connected as % of total	0	0	0			
Hardware upgrades	0	0	20			
Software upgrades	0	0	90			
COMPUTER PURCHASES						
Laptops and Tablets	15	20	0	20	0	30-40
Desktops	115	20	0	45	0	350
Installed			0			
Printers	13	5	0	2	0	
No. of new servers			8			
Service requests	2,167	2,684	3,464	3,344	1,820	
Completed	2,167	2,683	3,394	3,338	1,777	
Completed as % of requests			98%	98%	54%	
Completed within 24 hours of request	792	1365	2671	1,525	953	
Outstanding	1	1	70	6	43	
Help desk calls	2,167	2,684	3,700	3,544	1,920	
AMAC PCs (1)	110	229	286	184	107	

(1) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to improve and monitor the City's Network Security to protect against cyber-attacks.
2. Complete Two-Step Authentication Login for all City Departments.
3. Complete the Active Directory reconfiguration and sync.
4. Implement Remote Access Software to optimize work ticket response time.
5. Continue the City's migration to Windows 10.
6. Complete Data Center upgrades.
7. Advise and Support new technology for the Police Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Create and maintain a strategic hardware Asset replacement plan and schedule.
2. Continue the implementation of Tyler Content Manager across departments.
3. Support the EnerGov Software implementation.
4. Develop a Copier/Printer plan that increases efficiencies and productivity.
5. Review and assess the City's and departmental needs.
6. Continue to advise and support departments on their technological needs.

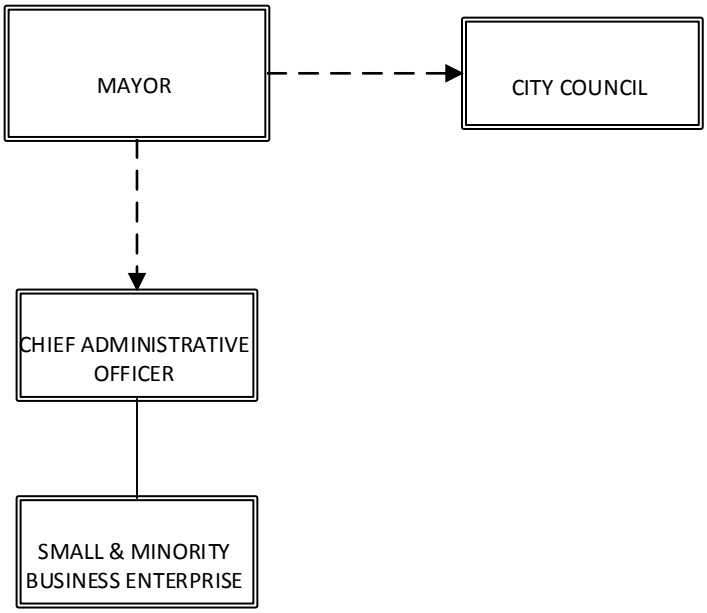
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01108	**INFORMATION TECHNOLOGY SERVICE**							
	51000	FULL TIME EARNED PAY	771,892	747,600	692,948	1,032,567	977,839	-284,891
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	36,240	65,691	305,000	35,000	35,000	270,000
01	**PERSONNEL SERVICES**		823,132	813,291	997,948	1,067,567	1,012,839	-14,891
	51106	REGULAR STRAIGHT OVERTIME	0	1,419	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	0	2,527	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	299	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,938	6,225	6,300	5,775	5,775	525
	51156	UNUSED VACATION TIME PAYOU	4,554	12,467	0	0	0	0
	51400	GENERAL STIPENDS	0	6,800	0	0	0	0
02	**OTHER PERSONNEL SERV**		11,491	29,736	16,300	15,775	15,775	525
	52360	MEDICARE	10,006	9,808	11,648	11,788	11,156	492
	52385	SOCIAL SECURITY	3,724	3,717	14,214	23,658	20,558	-6,344
	52504	MERF PENSION EMPLOYER CONT	78,294	84,582	115,455	109,278	110,224	5,231
	52917	HEALTH INSURANCE CITY SHARE	234,599	201,402	219,988	200,502	178,853	41,135
03	**FRINGE BENEFITS**		326,623	299,509	361,305	345,226	320,791	40,514
	53720	TELEPHONE SERVICES	852,006	826,449	870,000	870,000	1,110,000	-240,000
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	6,000	6,000	6,000	0
	54555	COMPUTER SUPPLIES	9,779	12,466	13,896	13,896	13,896	0
	54675	OFFICE SUPPLIES	4,600	2,095	4,600	4,600	4,600	0
	55055	COMPUTER EQUIPMENT	166,168	252,864	175,000	175,000	175,000	0
04	**OPERATIONAL EXPENSES**		1,032,554	1,093,874	1,069,496	1,069,496	1,309,496	-240,000
	56050	COMPUTER EQUIP MAINT SERVICE	134,095	136,772	150,915	150,915	150,915	-1
	56055	COMPUTER SERVICES	800,048	1,445,357	1,097,000	1,150,000	1,150,000	-53,000
	56165	MANAGEMENT SERVICES	41,405	26,477	78,000	78,000	78,000	0
05	**SPECIAL SERVICES**		975,548	1,608,607	1,325,915	1,378,915	1,378,915	-53,001
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	147,425	316,575	316,575	-169,150
06	**OTHER FINANCING USES**		0	0	147,425	316,575	316,575	-169,150
01108	**INFORMATION TECHNOLOGY SERVICE**		**3,169,348**	**3,845,017**	**3,918,389**	**4,193,554**	**4,354,391**	**-436,002**

SMALL & MINORITY BUSINESS ENTERPRISE

MISSION STATEMENT

Small & Minority Business Enterprise is focused on developing and enhancing the expansion of Small Businesses in the City of Bridgeport. Through reliable and proven programs that educate, expand and expose SBME's that are active in the city. SBME also focuses on the development of new businesses(startups) assisting these new businesses with the tools necessary to become a legal entity. Our goals listed are our areas of focus where we will provide support and advantages to local business owners. We have targeted these specific areas based on our interaction with business owners, stakeholders and local organizations.



Fred Gee
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01112 MINORITY BUSINESS RESOURCE OFF							
01	PERSONNEL SERVICES	166,628	156,383	216,744	269,060	256,562	-39,818
02	OTHER PERSONNEL SERV	0	0	900	900	900	0
03	FRINGE BENEFITS	68,186	30,891	60,880	71,897	69,103	-8,223
04	OPERATIONAL EXPENSES	12,349	14,319	14,375	15,375	15,375	-1,000
05	SPECIAL SERVICES	0	850	2,000	2,000	2,000	0
		247,163	**202,443**	**294,899**	**359,232**	**343,940**	**-49,041**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0	1	1	1	0	PROJECT MANAGER	0	101,272	88,774	-88,774
	1	0	0	0	1	SPECIAL PROJECT COORDINATOR	66,922	0	0	66,922
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNG	48,548	62,424	62,424	-13,876
	1	1	0	0	0	ADMIN. ASSISTANT	47,471	49,387	49,387	-1,916
01112000	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MAN	53,803	55,977	55,977	-2,174
MINORITY BUSINESS RESOU	4	4	1	1	1		216,744	269,060	256,562	-39,818

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
SMALL & MINORITY BUSINESS RESOURCE OFFICE							
Public Awareness Events	35			32	24	52	25
Attendance at Public Awareness Events	350			260	95	200	172
Total Number of people impacted by programmin	300			207	101	255	115
New Businesses Registered	136			91	51	100	225
African American Businesses	76			70	25	75	120
Hispanic Businesses	25			39	18	40	60
Causian Businesses	9			1	3	30	100
Other Businesses	3			6	4	25	20

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue building the City Based Business (C.B.B.) list.

2. Construction Safety Training.

3. UrbanScape Relief Fund.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Bridgeport Bonding Institute.

2. Bidding Procedures Training.

3. Prevailing Wage Training State/Federal (Davis Bacon).

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Small Business Centers around the City of Bridgeport.

2. Securing more funding and financial relief to SBE/MBE/WBE business owners.

3. Workforce Development through partnerships with local and statewide organizations.

FY 2018 – 2019 GOAL STATUS:

1. Bridgeport Bonding Institute: Four (4) local contractors bonded.

2. $65k funded to 3 local business owners through Key Bank.

3. Partnering with the Department of Administrative Services certifying MBE's during workshops.

4. Pop Markets were successful. More scheduled out over the next 2 quarters.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01112	**MINORITY BUSINESS RESOURCE OFF**							
	51000	FULL TIME EARNED PAY	166,628	150,569	216,744	269,060	256,562	-39,818
	51099	CONTRACTED SALARIES	0	5,814	0	0	0	0
01	**PERSONNEL SERVICES**		166,628	156,383	216,744	269,060	256,562	-39,818
	51140	LONGEVITY PAY	0	0	900	900	900	0
02	**OTHER PERSONNEL SERV**		0	0	900	900	900	0
	52360	MEDICARE	2,408	2,204	2,961	3,740	3,559	-598
	52385	SOCIAL SECURITY	1,588	668	5,179	5,587	4,813	366
	52504	MERF PENSION EMPLOYER CONT	15,351	17,004	26,334	39,606	37,767	-11,433
	52917	HEALTH INSURANCE CITY SHARE	48,839	11,014	26,406	22,964	22,964	3,442
03	**FRINGE BENEFITS**		68,186	30,891	60,880	71,897	69,103	-8,223
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	2,500	6,133	500	4,000	4,000	-3,500
	53750	TRAVEL EXPENSES	2,244	-40	1,375	1,375	1,375	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	900	1,000	1,000	-100
	54675	OFFICE SUPPLIES	6,635	6,259	8,600	6,000	6,000	2,600
	55150	OFFICE EQUIPMENT	970	1,966	2,000	2,000	2,000	0
04	**OPERATIONAL EXPENSES**		12,349	14,319	14,375	15,375	15,375	-1,000
	59015	PRINTING SERVICES	0	850	2,000	2,000	2,000	0
05	**SPECIAL SERVICES**		0	850	2,000	2,000	2,000	0
01112	**MINORITY BUSINESS RESOURCE OFF**		**247,163**	**202,443**	**294,899**	**359,232**	**343,940**	**-49,041**

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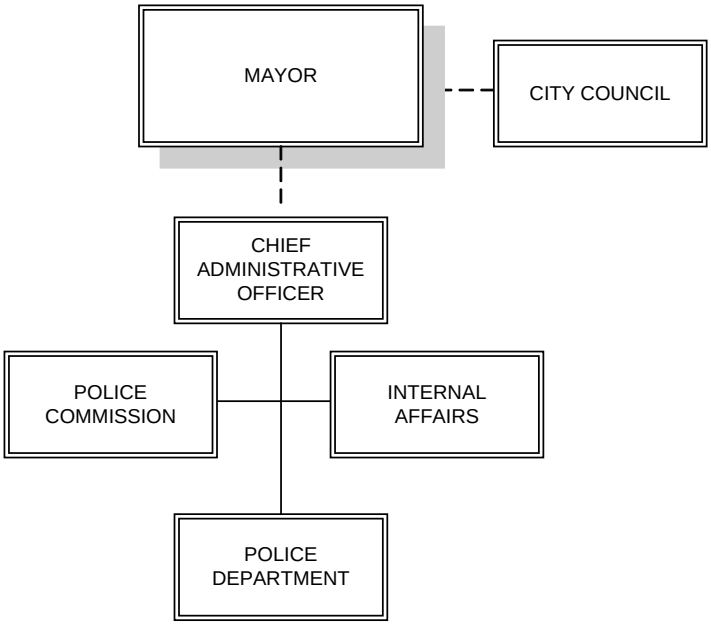
POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is committed to partnering with the community to provide quality police services and to create a safe environment through fair and impartial enforcement of the law. We promote dignity and respect while recognizing the needs of our diverse community in our responsibility to maintain order and protect individual rights.



Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01250	**POLICE ADMINISTRATION**						
41642	PERMITS	47,801	45,971	60,000	46,000	53,000	-7,000
41644	OUTSIDE OVERTIME REIMBURSEMENT	4,076,302	4,031,313	4,800,000	4,800,000	4,800,000	0
41645	OUTSIDE OVERTIME SURCHARGE	182,200	205,086	185,000	185,000	535,000	350,000
41646	TOWING FINES	73,500	93,225	70,000	70,000	70,000	0
41647	VENDOR ANNUAL REGISTRATION FEES	20,288	21,722	35,000	21,000	21,000	-14,000
41649	POLICE REPORTS	28,534	12,298	800	15,000	15,000	14,200
41651	COMMERCIAL ALARMS 54%	13,734	14,470	15,000	14,000	14,000	-1,000
41593	PUBLIC HALL PERMIT	1,200	10	1,000	1,000	1,000	0
41380	POLICE DEPT TELEPHONE COMMISSION	331	386	500	500	500	0
41650	PARKING VIOLATIONS	850,367	1,261,752	1,150,000	1,150,000	0	-1,150,000
41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
41538	COPIES	18,202	18,227	16,500	16,500	16,500	0
41363	AUCTIONEER LICENSE	0	0	150	150	150	0
41365	ACCIDENT TOWERS LIST PERMIT	0	0	15,000	15,000	15,000	0
41366	REDEEMED VEHICLES SURCHARGE	46,025	68,435	38,000	38,000	38,000	0
41367	ABANDONED VEHICLES SURCHARGE	11,150	5,800	25,000	15,000	15,000	-10,000
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41652	RESIDENTIAL ALARMS 46%	220	250	600	200	200	-400
41512	RECLAIMED DOG	18,225	5,550	4,000	5,000	5,000	1,000
41362	JUNK DEALER PERMIT	1,400	0	1,750	1,750	1,750	0
01250	**POLICE ADMINISTRATION**	**5,389,480**	**5,784,493**	**6,427,300**	**6,403,100**	**5,610,100**	**-817,200**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01250	**POLICE ADMINISTRATION**						
01	PERSONNEL SERVICES	96,262	1,975,535	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-410,902	-88,720	12,639,750	12,539,750	11,864,750	775,000
03	FRINGE BENEFITS	16,355,144	16,528,450	15,242,488	17,160,816	17,160,816	-1,918,328
04	OPERATIONAL EXPENSES	2,029,657	2,258,227	2,289,629	1,811,629	1,811,629	478,000
05	SPECIAL SERVICES	869,785	1,403,966	568,332	1,586,407	1,586,407	-1,018,075
06	OTHER FINANCING USES	17,925,000	16,671,410	18,236,053	18,169,709	18,169,709	66,344
		36,864,946	**38,748,867**	**49,070,372**	**51,362,431**	**50,687,431**	**-1,617,059**
01251	**PATROL**						
01	PERSONNEL SERVICES	19,928,592	18,017,846	19,559,838	19,915,859	19,915,859	-356,021
02	OTHER PERSONNEL SERV	8,264,460	8,892,738	322,690	325,375	325,375	-2,685
03	FRINGE BENEFITS	10,295,198	11,080,425	9,812,570	9,820,779	9,820,779	-8,209
		38,488,249	**37,991,009**	**29,695,098**	**30,062,013**	**30,062,013**	**-366,915**

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01252 DETECTIVE							
01	PERSONNEL SERVICES	3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
02	OTHER PERSONNEL SERV	2,966,505	2,530,133	72,000	58,650	58,650	13,350
03	FRINGE BENEFITS	2,133,729	2,069,573	1,883,554	1,820,036	1,820,036	63,518
		8,704,332	**7,945,862**	**5,870,749**	**5,792,812**	**5,792,812**	**77,937**
01253 TRAFFIC							
01	PERSONNEL SERVICES	591,582	590,654	797,034	842,694	842,694	-45,660
02	OTHER PERSONNEL SERV	327,281	460,692	7,425	5,550	5,550	1,875
03	FRINGE BENEFITS	404,701	424,603	377,565	415,748	415,748	-38,183
		1,323,563	**1,475,948**	**1,182,024**	**1,263,992**	**1,263,992**	**-81,968**
01254 NARCOTICS & VICE							
01	PERSONNEL SERVICES	937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
02	OTHER PERSONNEL SERV	625,040	558,066	19,350	14,400	14,400	4,950
03	FRINGE BENEFITS	624,952	616,682	593,634	604,693	604,693	-11,059
		2,187,429	**2,094,781**	**1,752,112**	**1,790,931**	**1,790,931**	**-38,819**
01255 TRAINING							
01	PERSONNEL SERVICES	67,232	68,416	68,416	68,416	68,416	0
02	OTHER PERSONNEL SERV	325,201	215,704	2,475	2,550	2,550	-75
03	FRINGE BENEFITS	87,387	77,334	35,996	41,561	41,561	-5,565
		479,820	**361,454**	**106,887**	**112,527**	**112,527**	**-5,640**
01256 RECORDS							
01	PERSONNEL SERVICES	490,328	474,921	539,531	497,165	497,165	42,366
02	OTHER PERSONNEL SERV	66,031	40,908	13,004	11,579	11,579	1,425
03	FRINGE BENEFITS	210,986	180,428	198,403	171,159	171,159	27,244
		767,346	**696,258**	**750,938**	**679,903**	**679,903**	**71,035**
01257 COMMUNICATIONS							
01	PERSONNEL SERVICES	572,800	629,400	629,400	629,400	629,400	0
02	OTHER PERSONNEL SERV	100,723	133,859	9,300	10,350	10,350	-1,050
03	FRINGE BENEFITS	273,546	333,120	311,750	319,024	319,024	-7,274
		947,068	**1,096,379**	**950,450**	**958,774**	**958,774**	**-8,324**
01258 AUXILIARY SERVICES							
01	PERSONNEL SERVICES	3,237,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
02	OTHER PERSONNEL SERV	829,920	1,141,095	35,325	35,135	35,135	190
03	FRINGE BENEFITS	1,663,056	2,032,454	1,966,703	1,877,278	1,877,278	89,425
		5,730,448	**6,724,427**	**5,986,454**	**6,094,946**	**6,094,946**	**-108,492**
01259 POLICE UNASSIGNED							
01	PERSONNEL SERVICES	3,358,301	3,234,592	3,659,119	3,634,048	3,634,048	25,071
02	OTHER PERSONNEL SERV	1,626,971	1,280,697	48,727	44,002	44,002	4,725
03	FRINGE BENEFITS	1,375,155	1,458,904	1,236,075	1,191,273	1,191,273	44,802
		6,360,427	**5,974,192**	**4,943,921**	**4,869,323**	**4,869,323**	**74,598**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	194	195	3	1	0	POLICE OFFICER	13,239,618	13,607,359	13,607,359	-367,741
	15	15	3	0	0	POLICE DETECTIVE	1,156,096	1,152,359	1,152,359	3,737
	42	42	5	0	0	POLICE SERGEANT	3,304,350	3,304,350	3,304,350	0
	13	12	2	0	1	POLICE LIEUTENANT	1,176,173	1,085,712	1,085,712	90,461
	7	7	2	0	0	POLICE CAPTAIN	723,822	710,233	710,233	13,589
	8	8	0	0	0	DETENTION OFFICER PRE 6/09	330,168	330,168	330,168	0
	7	7	0	0	0	DETENTION OFFICER	265,544	265,678	265,678	-134
	0.5	0	0	0	0.5	STABLE ATTENDANT/PART TIME	19,500	0	0	19,500
01251000	-5	-5	0	0	0	ATTRITION	-655,433	-540,000	-540,000	-115,433
POLICE PATROL	281.5	281	15	1	1.5		19,559,838	19,915,859	19,915,859	-356,021
	1	1	0	0	0	TYPIST I (35 HOURS)	41,451	44,069	44,069	-2,618
	40	40	4	0	0	POLICE DETECTIVE	3,092,480	3,092,480	3,092,480	0
	6	6	3	0	0	POLICE SERGEANT	470,687	472,050	472,050	-1,363
	1	1	1	0	0	POLICE LIEUTENANT	90,476	85,426	85,426	5,050
	1	1	0	0	0	POLICE CAPTAIN	104,051	104,051	104,051	0
01252000	1	1	1	0	0	ASSISTANT CHIEF OF POLICE	116,050	116,050	116,050	0
POLICE DETECTIVE	50	50	9	0	0		3,915,195	3,914,126	3,914,126	1,069
	1	1	0	0	0	DATA ANALYST	47,352	47,352	47,352	0
01253000	12	12	4	0	0	POLICE OFFICER	749,682	795,342	795,342	-45,660
POLICE TRAFFIC	13	13	4	0	0		797,034	842,694	842,694	-45,660
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
	11	11	6	0	0	POLICE OFFICER	715,591	748,301	748,301	-32,710
	2	2	0	0	0	POLICE DETECTIVE	154,624	154,624	154,624	0
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
	1	1	0	0	0	POLICE LIEUTENANT	90,476	90,476	90,476	0
01254000	1	1	0	0	0	ADMINISTRATIVE SECRETARY	48,768	48,768	48,768	0
POLICE NARCOTICS & VICE	17	17	6	0	0		1,139,128	1,171,838	1,171,838	-32,710
01255000	1	1	0	0	0		68,416	68,416	68,416	0
POLICE TRAINING	1	1	0	0	0		68,416	68,416	68,416	0
	10	9	0	0	1	TYPIST I (35 HOURS)	424,811	380,745	380,745	44,066
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
01256000	1	1	0	0	0	CONSTITUENT SERVICES REP.	36,045	37,745	37,745	-1,700
POLICE RECORDS	12	11	0	0	1		539,531	497,165	497,165	42,366
01257000	8	8	0	0	0	POLICE SERGEANT	629,400	629,400	629,400	0
POLICE COMMUNICATIONS	8	8	0	0	0		629,400	629,400	629,400	0

PERSONNEL SUMMARY (CONT'D).

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	GARAGE CLERK	55,698	55,698	55,698	0
	1	1	1	0	0	ADMINISTRATIVE ASSISTANT	36,617	36,617	36,617	0
	47	47	4	0	0	POLICE OFFICER	2,901,423	3,078,752	3,078,752	-177,329
	2	2	1	0	0	POLICE SERGEANT	157,350	157,350	157,350	0
	2	2	0	0	0	POLICE LIEUTENANT	180,952	180,952	180,952	0
	3	3	0	0	0	ASSISTANT ANIMAL CONTROL OFF	142,744	137,747	137,747	4,997
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAI	67,611	70,342	70,342	-2,731
	1	1	0	0	0	ANIMAL CONTROL OFFICER	51,649	61,279	61,279	-9,630
	3	3	0	0	0	KENNELPERSON	107,581	114,883	114,883	-7,302
	1	1	0	0	0	MAINTAINER I (GRADE I)	40,471	41,280	41,280	-809
	2	2	0	0	0	FLEET MECHANIC	137,408	140,156	140,156	-2,748
	1	1	0	0	0	STABLE ATTENDANT	41,691	41,691	41,691	0
01258000	1	1	0	0	0	VICTIM ASSISTANCE COORDINATC	63,231	65,786	65,786	-2,555
POLICE AUXILLIARY SERVICE	66	66	6	0	0		3,984,426	4,182,533	4,182,533	-198,107
	1	1	0	0	0	CONSTITUENT SERVICES	43,221	44,967	44,967	-1,746
	1	3	3	2	0	ASSISTANT SPECIAL PROJECT MNG	79,649	182,606	182,606	-102,957
	1	1	0	0	0	EXECUTIVE SECRETARY	69,106	74,673	74,673	-5,567
	1	1	0	0	0	ADMIN ASST TO BPD DEP CHF	59,722	62,134	62,134	-2,412
	2	2	0	0	0	TYPIST I (35 HOURS)	81,085	82,845	82,845	-1,760
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	53,141	54,600	54,600	-1,459
	2	2	0	0	0	PAYROLL CLERK (35 HOURS)	116,542	116,542	116,542	0
	5	5	1	0	0	POLICE OFFICER	316,121	322,688	322,688	-6,567
	1	1	0	0	0	POLICE DETECTIVE	77,312	77,312	77,312	0
	8	8	2	0	0	POLICE SERGEANT	629,400	629,400	629,400	0
	4	4	0	0	0	POLICE LIEUTENANT	361,904	361,904	361,904	0
	2	1	0	0	1	POLICE CAPTAIN	208,102	104,051	104,051	104,051
	2	2	0	0	0	POLICE DEPUTY CHIEF	239,318	239,318	239,318	0
	1	1	0	0	0	CHIEF OF POLICE	145,428	151,304	151,304	-5,876
	0	0	0	0	0	SCHOOL CROSSING GUARD	900,000	900,000	900,000	0
	2	1	0	0	1	SPECIAL OFFICER	104,208	54,184	54,184	50,024
	1	1	0	0	0	ALARM ADMINISTRATOR	42,591	44,312	44,312	-1,721
	1	1	0	0	0	CRIME ANALYST	44,298	46,088	46,088	-1,790
01259000	2	2	0	0	0	SECRETARIAL ASSISTANT	87,971	85,120	85,120	2,851
POLICE ASSIGNED	38	38	6	2	2		3,659,119	3,634,048	3,634,048	25,071

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	115,706	124,825	117,812	119,063	63,258	147,205
Non-911 calls received in Comm. Center	172,523	166,391	227,718	248,954	121,336	196,892
Police Calls	118,807	122,711	117,443	138,584	60,641	122,185
Total call volume	288,229	291,216	345,590	368,017	184,594	344,097
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,214	1,014	1,223	1,200	658	1,316
Violent Crimes Cleared	385	323	395	360	176	352
Property Crimes Reported	1,032	726	659	3,987	1,361	2,722
Property Crimes Cleared	61	45	56	36	215	430
ARREST INDICATORS						
Violent Crime Arrests (Adults)	318	288	358	338	135	270
Violent Crime Arrests (Juvenile)	67	49	48	27	16	32
Violent Crime Arrests (Total)	385	337	406	365	151	302
Property Crime Arrests (Adults)	291	277	284	296	110	220
Property Crime Arrests (Juvenile)	72	77	84	89	18	36
Property Crime Arrests (Total)	363	354	368	385	128	256
Drug Offenses (Adults)	278	265	425	468	244	488
Drug Offenses (Juvenile)	26	13	18	12	13	26
Drug Offenses (Total)	304	278	443	480	257	214
All Other Crimes (Adults)	2,164	1,406	798	924	208	416
All Other Crimes (Juvenile)	250	108	141	124	47	94
All Other Crimes (Total)	2,414	1,514	939	1,048	255	510
Total Arrests (Adult)	3,051	2,236	1,865	2,026	697	1,394
Total Arrests (Juvenile)	415	247	291	252	94	188
Total Arrests (Comprehensive)	3,466	2,483	2,156	2,278	791	1,582
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	2,246	1,740	1,882	2,187	2,019	4,038
Total Violent & Property Crimes Cleared	446	368	451	396	391	782
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	6	9		11	4	5
Number of Moving Violations Issued	9,275	8,058		8,853	2,639	5,278
Number of DUI arrests	46	12		26	15	30
POLICE INDICATORS						
Complaints against sworn personnel	144	146		169	52	104

(1) Please note that due to the Public Safety Communications Center's taking over all dispatch function, the reported total call volume from 2010-2011 forward includes Fire dispatch calls as well.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Fully implement the ShotSpotter Technology.
2. Department Re-organization.
3. Increase Police staffing to 450 officers.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. State Accreditation Tier I.
2. Reduce Crime and the Fear of Crime.
3. Update police radios, firearms, ballistic vests and other outdated equipment.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Using city-wide Fiber optics to increase police efficiency and speed of information.
2. Create a Regional Firearms Training Facility.
3. Getting a new building.

FY 2018 – 2019 GOAL STATUS:

1. Body Camera/Dash Camera Program – This program has been implemented. We had a successful Pilot Program and chose a vendor, Getac. All of the officers have been trained and using the equipment.

2. Go "Live" with Nexgen – The program has been successfully implemented joining the police, fire and emergency management altogether. All officers have been trained and the program went live in May 2018.

3. Establish greater transparency in the community – De-escalation training is complete, all officers have been trained by the hired consultant. Diversity Training and Community Policing - are on-going most of the officers have been trained, however, this is an ongoing process and will continue. The dynamics of these topics are constantly changing; therefore, we train to the latest updates.
4. Implement another academy class of police officers – We had police recruit class #40 graduate in 2018 and a class of civilian detention officers completed. These two classes filled vacancies that were created from retirements and separations from duty.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. ShotSpotter – We began the process for installing ShotSpotter in the City. This is a timely process that required research and planning. The project is currently ongoing and was recently turned on January 11, 2019.

2. The Department has completed the process of recruitment, testing and has hired a permanent Chief of Police. The Department recently promoted 10 new sergeants that will fill the vacancies created by retirements.

3. Power DMS – The Department began using Power DMS for its management of policies and procedures. This combined with issuing officer's city-owned cellphone allows each officer to have immediate access to Department policies and procedures.

Core Values

Professionalism - We are committed to excellence in policing by recognizing the importance of training, personal effort, teamwork, technology and strong professional standards.

Leadership - We recognize that without leadership there is no direction. We are dedicated to promoting and mentoring leaders so that our community has the highest respect for our officers.

Accountability - We empower our employees to act with confidence and hold them responsible for their actions as well as their inactions.

Transparency – We are committed to being open and honest with the public at all times. We also have a duty to protect informants and confidential information.

Ethics - We are committed to performing our work and engaging the community with the highest degree of honesty, integrity and professionalism.

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01250	**POLICE ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	11,262	1,918,814	0	0	0	0
	51099	CONTRACTED SALARIES	85,000	56,721	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	**PERSONNEL SERVICES**		96,262	1,975,535	94,120	94,120	94,120	0
	51102	ACTING PAY	0	0	75,000	75,000	75,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-419,202	-85,180	2,396,959	2,296,959	1,721,959	675,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	-3,540	3,895,000	3,895,000	3,895,000	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	400,000	400,000	400,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	8,300	0	1,421,932	1,421,932	1,421,932	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	435,485	435,485	335,485	100,000
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	135,000	135,000	135,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
	51320	COMP TIME PAYOUT RETIREMENT	0	0	325,000	325,000	325,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,050,000	1,050,000	1,050,000	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	**OTHER PERSONNEL SERV**		-410,902	-88,720	12,639,750	12,539,750	11,864,750	775,000
	52254	H & H INDEMNITY - POLICE	542,400	605,000	605,000	605,000	605,000	0
	52274	WORKERS' COMP INDM - POLIC	864,425	1,213,000	1,293,000	1,293,000	1,293,000	0
	52360	MEDICARE	280	27,822	0	0	0	0
	52385	SOCIAL SECURITY	636	488	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,397	323,552	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	2,000,500	1,850,000	1,691,270	1,850,000	1,850,000	-158,730
	52512	NORMAL COST- PENSION PLAN	11,252,713	11,650,000	10,990,402	12,750,000	12,750,000	-1,759,598
	52917	HEALTH INSURANCE CITY SHARE	342	88	0	0	0	0
	52918	MERS PENSION AMORTIZATION	1,692,451	858,500	0	0	0	0
03	**FRINGE BENEFITS**		16,355,144	16,528,450	15,242,488	17,160,816	17,160,816	-1,918,328
	53050	PROPERTY RENTAL/LEASE	135,258	162,671	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,490	3,474	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	62,219	45,592	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	5,687	2,969	9,000	9,000	9,000	0
	53720	TELEPHONE SERVICES	7,097	3,413	4,000	5,000	5,000	-1,000
	53750	TRAVEL EXPENSES	2,791	138	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	111,736	121,732	130,000	110,000	110,000	20,000
	54010	AUTOMOTIVE PARTS	281,331	266,582	265,200	230,000	230,000	35,200
	54020	COMPUTER PARTS	0	3,392	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	45,925	43,579	35,000	30,000	30,000	5,000
	54520	ANIMALS	0	0	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	16,964	9,076	10,000	10,000	10,000	0
	54535	TIRES & TUBES	83,652	85,669	79,800	75,000	75,000	4,800
	54540	BUILDING MATERIALS & SUPPLIE	3,188	5,263	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	3,333	692	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	0	553,810	530,000	107,000	107,000	423,000
	54555	COMPUTER SUPPLIES	8,142	34,749	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	333,615	11,095	24,500	24,500	24,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	4,392	5,612	6,000	6,000	6,000	0
	54615	GASOLINE	509,483	572,583	555,000	585,000	585,000	-30,000

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
	54635	GASES AND EQUIPMENT	111	56	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	15,491	9,122	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	0	0	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	76,118	70,764	87,000	75,000	75,000	12,000
	54685	PERSONAL PRODUCTS	0	0	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	1,614	794	1,767	1,767	1,767	0
	54700	PUBLICATIONS	6,980	2,133	7,000	7,000	7,000	0
	54705	SUBSCRIPTIONS	917	960	1,500	2,500	2,500	-1,000
	54720	PAPER AND PLASTIC SUPPLIES	0	403	750	750	750	0
	54745	UNIFORMS	48,399	38,312	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	8,818	10,057	10,000	10,000	10,000	0
	55045	VEHICLES	0	0	0	0	0	0
	55055	COMPUTER EQUIPMENT	13,028	13,792	15,000	15,000	15,000	0
	55145	EQUIPMENT RENTAL/LEASE	2,050	-4,924	0	0	0	0
	55150	OFFICE EQUIPMENT	4,809	0	7,500	7,500	7,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	37,255	44,155	44,000	34,000	34,000	10,000
	55160	PHOTOGRAPHIC EQUIPMENT	3,568	0	3,800	3,800	3,800	0
	55175	PUBLIC SAFETY EQUIPMENT	176,670	136,860	151,000	151,000	151,000	0
	55205	TRANSPORTATION EQUIPMENT	2,982	538	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	12,544	3,115	3,500	3,500	3,500	0
04	**OPERATIONAL EXPENSES**		2,029,657	2,258,227	2,289,629	1,811,629	1,811,629	478,000
	56030	VETERINARY SERVICES	78,160	106,498	85,000	40,000	40,000	45,000
	56035	TOWING SERVICES	12,804	10,690	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	9,667	7,592	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	97,874	26,576	15,000	15,000	15,000	0
	56065	COMMUNICATION EQ MAINT SVCS	200,407	24,715	50,000	1,015,000	1,015,000	-965,000
	56075	EDUCATIONAL SERVICES	392	0	425	1,500	1,500	-1,075
	56115	HUMAN SERVICES	29,881	57,765	40,500	30,500	30,500	10,000
	56130	LEGAL SERVICES	30,354	851,523	45,000	45,000	45,000	0
	56155	MEDICAL SERVICES	0	2,640	18,000	23,000	23,000	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	18,259	19,405	18,867	18,867	18,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	7,903	20,017	21,000	23,000	23,000	-2,000
	56180	OTHER SERVICES	176,860	79,727	64,000	64,000	64,000	0
	56190	FILM PROCESSING SERVICES	0	1,230	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	1,559	3,932	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	5,877	10,002	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	1,246	472	1,888	1,888	1,888	0
	56225	SECURITY SERVICES	0	0	0	100,000	100,000	-100,000
	56240	TRANSPORTATION SERVICES	1,500	0	2,000	2,000	2,000	0
	56245	TESTING SERVICES	36,000	31,250	35,000	35,000	35,000	0
	59005	VEHICLE MAINTENANCE SERVICES	161,042	149,932	125,000	125,000	125,000	0
05	**SPECIAL SERVICES**		869,785	1,403,966	568,332	1,586,407	1,586,407	-1,018,075
	53200	PRINCIPAL & INTEREST DEBT SERV	1,350,000	1,150,310	1,292,297	1,225,953	1,225,953	66,344
	53201	PRIN / INTEREST PENSION A	16,575,000	15,521,100	14,533,996	14,533,996	14,533,996	0
	53202	PRINCIPAL /INT PENSION MERS	0	0	2,409,760	2,409,760	2,409,760	0
06	**OTHER FINANCING USES**		17,925,000	16,671,410	18,236,053	18,169,709	18,169,709	66,344
01250	**POLICE ADMINISTRATION**		**36,864,946**	**38,748,867**	**49,070,372**	**51,362,431**	**50,687,431**	**-1,617,059**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01251	**PATROL**							
	51000	FULL TIME EARNED PAY	19,928,592	18,017,846	19,534,838	19,915,859	19,915,859	-381,021
	51099	CONTRACTED SALARIES	0	0	25,000	0	0	25,000
01	**PERSONNEL SERVICES**		19,928,592	18,017,846	19,559,838	19,915,859	19,915,859	-356,021
	51102	ACTING PAY	74,057	98,303	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,621	2,667	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,464,094	1,656,227	0	0	0	0
	51112	OUTSIDE PAY	2,597,154	2,833,205	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	221,115	211,720	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	13,859	11,300	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,633,420	1,626,440	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	13,232	11,823	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	739,102	1,059,147	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	8,921	11,138	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	124,010	119,708	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	103,746	107,049	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	20,771	21,026	20,590	25,000	25,000	-4,410
	51140	LONGEVITY PAY	304,263	323,275	302,100	300,375	300,375	1,725
	51156	UNUSED VACATION TIME PAYOU	98,863	113,769	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	447,470	466,519	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	86,693	25,206	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	311,069	194,216	0	0	0	0
02	**OTHER PERSONNEL SERV**		8,264,460	8,892,738	322,690	325,375	325,375	-2,685
	52360	MEDICARE	348,045	359,466	266,723	271,896	271,896	-5,173
	52385	SOCIAL SECURITY	710	3,128	5,189	5,189	5,189	0
	52399	UNIFORM ALLOWANCE	243,700	244,450	266,400	247,900	247,900	18,500
	52504	MERF PENSION EMPLOYER CONT	3,851,487	4,462,004	3,371,254	4,063,582	4,063,582	-692,328
	52917	HEALTH INSURANCE CITY SHARE	5,851,256	6,011,378	5,903,004	5,232,212	5,232,212	670,792
03	**FRINGE BENEFITS**		10,295,198	11,080,425	9,812,570	9,820,779	9,820,779	-8,209
01251	**PATROL**		**38,488,249**	**37,991,009**	**29,695,098**	**30,062,013**	**30,062,013**	**-366,915**
01252	**DETECTIVE**							
	51000	FULL TIME EARNED PAY	3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
01	**PERSONNEL SERVICES**		3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
	51106	REGULAR STRAIGHT OVERTIME	1,347	178	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	907,308	604,651	0	0	0	0
	51112	OUTSIDE PAY	77,273	76,680	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	5,270	6,495	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,198,231	897,060	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	358,505	241,109	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	17,018	15,293	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,112	2,280	0	0	0	0
	51140	LONGEVITY PAY	74,850	81,575	72,000	58,650	58,650	13,350
	51156	UNUSED VACATION TIME PAYOU	37,225	46,125	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	150,286	134,136	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	31,178	106,927	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	105,902	317,625	0	0	0	0
02	**OTHER PERSONNEL SERV**		2,966,505	2,530,133	72,000	58,650	58,650	13,350
	52360	MEDICARE	81,729	70,248	46,769	49,970	49,970	-3,201
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	42,675	40,700	46,250	44,400	44,400	1,850
	52504	MERF PENSION EMPLOYER CONT	958,883	913,260	638,098	634,350	634,350	3,748
	52917	HEALTH INSURANCE CITY SHARE	1,050,443	1,045,365	1,150,817	1,089,696	1,089,696	61,121
03	**FRINGE BENEFITS**		2,133,729	2,069,573	1,883,554	1,820,036	1,820,036	63,518
01252	**DETECTIVE**		**8,704,332**	**7,945,862**	**5,870,749**	**5,792,812**	**5,792,812**	**77,937**

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01253	**TRAFFIC**							
	51000	FULL TIME EARNED PAY	591,582	590,654	797,034	842,694	842,694	-45,660
01	**PERSONNEL SERVICES**		591,582	590,654	797,034	842,694	842,694	-45,660
	51108	REGULAR 1.5 OVERTIME PAY	70,908	52,393	0	0	0	0
	51112	OUTSIDE PAY	74,991	136,908	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	7,684	10,164	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	59,334	56,913	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,870	13,839	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	3,835	7,448	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,404	2,700	0	0	0	0
	51140	LONGEVITY PAY	11,325	9,469	7,425	5,550	5,550	1,875
	51156	UNUSED VACATION TIME PAYOU	2,631	2,631	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	16,272	6,109	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	15,350	56,863	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	56,676	105,254	0	0	0	0
02	**OTHER PERSONNEL SERV**		327,281	460,692	7,425	5,550	5,550	1,875
	52360	MEDICARE	8,475	11,722	8,511	10,116	10,116	-1,605
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	9,900	11,100	11,100	11,100	11,100	0
	52504	MERF PENSION EMPLOYER CONT	124,880	147,815	133,837	172,953	172,953	-39,116
	52917	HEALTH INSURANCE CITY SHARE	261,446	253,966	222,239	219,701	219,701	2,538
03	**FRINGE BENEFITS**		404,701	424,603	377,565	415,748	415,748	-38,183
01253	**TRAFFIC**		**1,323,563**	**1,475,948**	**1,182,024**	**1,263,992**	**1,263,992**	**-81,968**
01254	**NARCOTICS & VICE**							
	51000	FULL TIME EARNED PAY	937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
01	**PERSONNEL SERVICES**		937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
	51102	ACTING PAY	26	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	68,356	59,607	0	0	0	0
	51112	OUTSIDE PAY	87,065	85,531	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	4,279	3,859	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	340,609	205,851	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	70,541	62,947	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,997	2,317	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,260	4,632	0	0	0	0
	51140	LONGEVITY PAY	18,150	25,231	19,350	14,400	14,400	4,950
	51156	UNUSED VACATION TIME PAYOU	3,480	4,796	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	25,277	28,177	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	11,845	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	63,273	0	0	0	0
02	**OTHER PERSONNEL SERV**		625,040	558,066	19,350	14,400	14,400	4,950
	52360	MEDICARE	19,438	18,450	14,154	14,495	14,495	-341
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	11,100	11,100	13,875	13,875	13,875	0
	52504	MERF PENSION EMPLOYER CONT	230,284	231,819	191,188	239,792	239,792	-48,604
	52917	HEALTH INSURANCE CITY SHARE	364,131	355,313	374,303	336,417	336,417	37,886
03	**FRINGE BENEFITS**		624,952	616,682	593,634	604,693	604,693	-11,059
01254	**NARCOTICS & VICE**		**2,187,429**	**2,094,781**	**1,752,112**	**1,790,931**	**1,790,931**	**-38,819**

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01255	**TRAINING**							
	51000	FULL TIME EARNED PAY	67,232	68,416	68,416	68,416	68,416	0
01	**PERSONNEL SERVICES**		67,232	68,416	68,416	68,416	68,416	0
	51108	REGULAR 1.5 OVERTIME PAY	154,986	88,852	0	0	0	0
	51112	OUTSIDE PAY	8,547	5,150	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	548	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	123,228	96,082	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	31,969	19,622	0	0	0	0
	51140	LONGEVITY PAY	2,325	2,400	2,475	2,550	2,550	-75
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,598	3,598	0	0	0	0
02	**OTHER PERSONNEL SERV**		325,201	215,704	2,475	2,550	2,550	-75
	52360	MEDICARE	4,162	2,439	0	0	0	0
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	58,932	48,092	12,002	14,719	14,719	-2,717
	52917	HEALTH INSURANCE CITY SHARE	23,368	25,877	23,069	25,917	25,917	-2,848
03	**FRINGE BENEFITS**		87,387	77,334	35,996	41,561	41,561	-5,565
01255	**TRAINING**		**479,820**	**361,454**	**106,887**	**112,527**	**112,527**	**-5,640**
01256	**RECORDS**							**0**
	51000	FULL TIME EARNED PAY	475,328	474,921	539,531	497,165	497,165	42,366
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		490,328	474,921	539,531	497,165	497,165	42,366
	51106	REGULAR STRAIGHT OVERTIME	5,772	555	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	19,467	10,615	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	8,081	7,689	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,319	5,601	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	401	435	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	9,225	8,700	9,000	7,575	7,575	1,425
	51156	UNUSED VACATION TIME PAYOU	3,629	3,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,138	4,138	0	0	0	0
02	**OTHER PERSONNEL SERV**		66,031	40,908	13,004	11,579	11,579	1,425
	52360	MEDICARE	6,615	5,881	6,267	5,775	5,775	492
	52385	SOCIAL SECURITY	1,996	0	1,517	1,514	1,514	3
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	59,616	67,103	70,523	73,999	73,999	-3,476
	52917	HEALTH INSURANCE CITY SHARE	141,835	106,520	119,171	88,946	88,946	30,225
03	**FRINGE BENEFITS**		210,986	180,428	198,403	171,159	171,159	27,244
01256	**RECORDS**		**767,346**	**696,258**	**750,938**	**679,903**	**679,903**	**71,035**

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01257	**COMMUNICATIONS**							
	51000	FULL TIME EARNED PAY	572,800	629,400	629,400	629,400	629,400	0
01	**PERSONNEL SERVICES**		572,800	629,400	629,400	629,400	629,400	0
	51102	ACTING PAY	259	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	12,544	33,200	0	0	0	0
	51112	OUTSIDE PAY	34,907	12,894	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,800	1,181	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,520	42,110	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	5,629	12,110	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,005	4,058	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	624	0	0	0	0	0
	51140	LONGEVITY PAY	8,550	9,150	9,300	10,350	10,350	-1,050
	51156	UNUSED VACATION TIME PAYOU	1,816	6,052	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	12,069	13,104	0	0	0	0
02	**OTHER PERSONNEL SERV**		100,723	133,859	9,300	10,350	10,350	-1,050
	52360	MEDICARE	9,179	10,345	8,499	8,598	8,598	-99
	52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	7,400	0
	52504	MERF PENSION EMPLOYER CONT	100,866	128,246	108,134	132,683	132,683	-24,549
	52917	HEALTH INSURANCE CITY SHARE	156,102	187,129	187,717	170,343	170,343	17,374
03	**FRINGE BENEFITS**		273,546	333,120	311,750	319,024	319,024	-7,274
01257	**COMMUNICATIONS**		**947,068**	**1,096,379**	**950,450**	**958,774**	**958,774**	**-8,324**
01258	**AUXILIARY SERVICES**							
	51000	FULL TIME EARNED PAY	3,222,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		3,237,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
	51102	ACTING PAY	601	1,194	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	10,774	11,149	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	223,021	200,760	0	0	0	0
	51112	OUTSIDE PAY	252,705	413,034	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	21,657	26,107	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	10,392	10,397	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	81,958	85,112	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,159	46,394	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	7,047	21,808	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,548	23,157	0	0	0	0
	51140	LONGEVITY PAY	50,053	42,340	35,325	35,135	35,135	190
	51156	UNUSED VACATION TIME PAYOU	33,697	27,516	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	36,575	81,180	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	17,392	53,190	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	73,341	97,758	0	0	0	0
02	**OTHER PERSONNEL SERV**		829,920	1,141,095	35,325	35,135	35,135	190
	52360	MEDICARE	50,159	60,896	52,792	55,500	55,500	-2,708
	52385	SOCIAL SECURITY	2,141	0	3,699	1,579	1,579	2,120
	52399	UNIFORM ALLOWANCE	39,050	46,325	49,600	48,675	48,675	925
	52504	MERF PENSION EMPLOYER CONT	548,228	722,994	659,647	806,201	806,201	-146,554
	52917	HEALTH INSURANCE CITY SHARE	1,023,478	1,202,239	1,200,965	965,323	965,323	235,642
03	**FRINGE BENEFITS**		1,663,056	2,032,454	1,966,703	1,877,278	1,877,278	89,425
01258	**AUXILIARY SERVICES**		**5,730,448**	**6,724,427**	**5,986,454**	**6,094,946**	**6,094,946**	**-108,492**

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01259	**POLICE UNASSIGNED**							
	51000	FULL TIME EARNED PAY	3,337,421	3,194,992	3,659,119	3,634,048	3,634,048	25,071
	51034	FT BONUS - CONTRACTUAL PAY	20,880	39,600	0	0	0	0
01	**PERSONNEL SERVICES**		3,358,301	3,234,592	3,659,119	3,634,048	3,634,048	25,071
	51102	ACTING PAY	299	45	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	68,043	67,569	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	480,579	422,770	0	0	0	0
	51112	OUTSIDE PAY	52,279	73,161	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	6,443	10,564	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	823	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	378,559	440,727	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	32,706	75,974	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	6,973	5,385	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,512	3,528	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	50,700	48,900	46,725	42,000	42,000	4,725
	51156	UNUSED VACATION TIME PAYOU	55,495	51,528	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	85,458	80,545	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	154,803	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	252,299	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		1,626,971	1,280,697	48,727	44,002	44,002	4,725
	52360	MEDICARE	57,840	56,982	45,191	44,686	44,686	505
	52385	SOCIAL SECURITY	44,920	45,629	14,377	19,362	19,362	-4,985
	52399	UNIFORM ALLOWANCE	34,825	34,725	26,625	23,050	23,050	3,575
	52504	MERF PENSION EMPLOYER CONT	531,979	585,547	436,901	463,445	463,445	-26,544
	52917	HEALTH INSURANCE CITY SHARE	705,592	736,022	712,981	640,730	640,730	72,251
03	**FRINGE BENEFITS**		1,375,155	1,458,904	1,236,075	1,191,273	1,191,273	44,802
01259	**POLICE UNASSIGNED**		**6,360,427**	**5,974,192**	**4,943,921**	**4,869,323**	**4,869,323**	**74,598**

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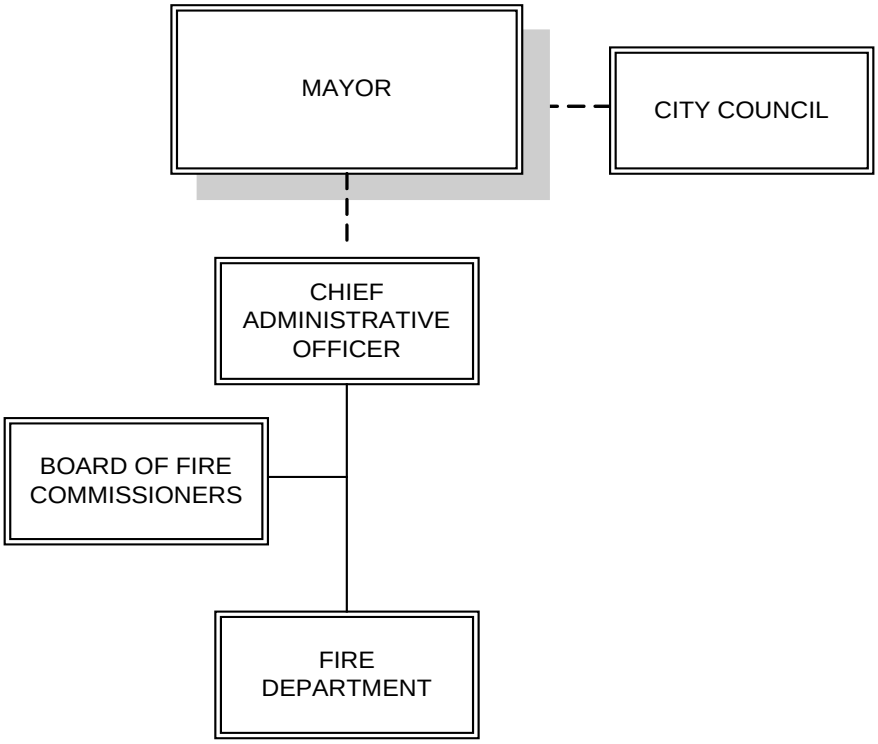
FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living, working and visiting the City of Bridgeport by providing safe, timely, and professional emergency services, fire and safety education, and code enforcement.

Emergencies to which the Bridgeport Fire Department responds shall include fires, rescues, medicals, and environmental disasters, both natural and human-caused.



Richard Thode
Fire Chief

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01260	**FIRE DEPARTMENT ADMINISTRATION**						
41603	FIREWATCH REIMBURSEMENT	81,740	68,587	80,000	70,000	70,000	-10,000
41598	TRUCK - HAZMAT PERMIT	30	0	500	200	200	-300
41594	ROOMING HOUSE PERMIT	3,640	3,765	5,000	4,000	4,000	-1,000
41595	SITE ASSESSMENT PERMIT	250	1,025	400	400	400	0
41596	TANK INSTALLATION-COMMERCIAL PERM	4,590	905	850	850	850	0
41597	TANK INSTALLATION-RESIDENTIAL PERM	60	0	4,000	200	200	-3,800
41599	VENDOR PERMIT	475	870	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	10,265	10,570	14,000	10,000	10,000	-4,000
41601	FIRE RESCUE BILLING	34,713	46,731	20,000	30,000	30,000	10,000
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
41593	PUBLIC HALL PERMIT	460	690	600	600	600	0
41602	DYNAMITE STORAGE	0	0	0	0	0	0
41309	FLOOR PLAN REVIEW	18,104	57,550	40,000	45,000	45,000	5,000
41591	HOTEL PERMIT	230	115	150	150	150	0
41589	FOAM GENERATOR LICENSE	0	1,000	500	500	500	0
41588	FLAMMABLE LIQUID LICENSE	25,702	26,365	30,000	25,000	25,000	-5,000
41587	DRY CLEANER PERMIT	460	345	150	350	350	200
41586	DAY CARE - GROUP PERMIT	0	0	800	200	200	-600
41585	DAY CARE PERMIT	5,045	4,985	4,200	4,700	4,700	500
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41583	BLASTING PERMIT	240	80	300	300	300	0
41538	COPIES	25,140	713	850	850	850	0
41408	FIRE INSPECTIONS	2,049	5,737	2,600	2,600	2,600	0
41592	LIQUOR PERMIT	16,630	17,065	7,000	15,000	15,000	8,000
41359	ALARM REGISTRATION FEE	0	0	1,000	250	250	-750
01260	**FIRE DEPARTMENT ADMINISTRATION**	**229,822**	**247,098**	**214,050**	**212,300**	**212,300**	**-1,750**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01260 FIRE DEPARTMENT ADMINISTRATION							
01	PERSONNEL SERVICES	126,334	149,953	204,294	209,806	209,806	-5,512
02	OTHER PERSONNEL SERV	6,353	27,059	5,524,300	5,525,300	5,425,300	99,000
03	FRINGE BENEFITS	7,129,537	6,442,403	6,181,759	6,934,682	6,934,682	-752,923
04	OPERATIONAL EXPENSES	949,240	958,002	932,653	1,051,653	1,016,653	-84,000
05	SPECIAL SERVICES	583,655	1,752,668	625,485	645,485	645,485	-20,000
06	OTHER FINANCING USES	15,970,845	15,269,059	15,654,723	15,615,872	15,615,872	38,851
		24,765,964	**24,599,144**	**29,123,214**	**29,982,798**	**29,847,798**	**-724,584**
01261 FIRE ENGINE 1							
01	PERSONNEL SERVICES	1,119,328	1,134,185	1,286,690	1,383,409	1,383,409	-96,719
02	OTHER PERSONNEL SERV	552,962	395,649	182,100	183,900	183,900	-1,800
03	FRINGE BENEFITS	630,047	664,242	636,614	699,833	699,833	-63,219
		2,302,337	**2,194,075**	**2,105,404**	**2,267,142**	**2,267,142**	**-161,738**
01263 FIRE LADDER 5							
01	PERSONNEL SERVICES	1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
02	OTHER PERSONNEL SERV	488,731	490,229	18,250	15,425	15,425	2,825
03	FRINGE BENEFITS	612,540	604,444	604,625	565,744	565,744	38,881
		2,214,025	**2,248,645**	**1,943,331**	**1,975,778**	**1,975,778**	**-32,447**
01264 FIRE RESCUE 5							
01	PERSONNEL SERVICES	1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
02	OTHER PERSONNEL SERV	601,097	455,735	30,975	27,400	27,400	3,575
03	FRINGE BENEFITS	936,036	842,803	818,028	815,017	815,017	3,011
		2,962,129	**2,690,691**	**2,367,158**	**2,380,123**	**2,380,123**	**-12,965**
01265 FIRE ENGINE 3							
01	PERSONNEL SERVICES	1,237,938	1,102,215	1,346,420	1,450,692	1,450,692	-104,272
02	OTHER PERSONNEL SERV	448,932	397,135	75,100	75,625	75,625	-525
03	FRINGE BENEFITS	677,113	608,395	670,779	676,897	676,897	-6,118
		2,363,983	**2,107,745**	**2,092,299**	**2,203,214**	**2,203,214**	**-110,915**
01266 FIRE ENGINE 4							
01	PERSONNEL SERVICES	1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
02	OTHER PERSONNEL SERV	541,033	355,391	16,750	22,000	22,000	-5,250
03	FRINGE BENEFITS	648,189	606,080	606,335	614,746	614,746	-8,411
		2,342,600	**2,001,853**	**1,793,622**	**1,895,342**	**1,895,342**	**-101,720**
01267 FIRE ENGINE 7							
01	PERSONNEL SERVICES	839,902	928,109	986,437	1,015,423	1,015,423	-28,986
02	OTHER PERSONNEL SERV	409,705	326,235	16,750	18,300	18,300	-1,550
03	FRINGE BENEFITS	573,672	496,265	442,438	489,207	489,207	-46,769
		1,823,279	**1,750,609**	**1,445,625**	**1,522,930**	**1,522,930**	**-77,305**
01268 FIRE LADDER 11							
01	PERSONNEL SERVICES	1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
02	OTHER PERSONNEL SERV	647,955	489,040	27,525	24,600	24,600	2,925
03	FRINGE BENEFITS	664,533	721,354	718,082	686,230	686,230	31,852
		2,550,912	**2,456,918**	**2,201,311**	**2,237,960**	**2,237,960**	**-36,649**

APPROPRIATION SUMMARY (Cont'd).

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01269 FIRE ENGINE 6							
01	PERSONNEL SERVICES	1,356,226	1,331,833	1,591,366	1,502,334	1,502,334	89,032
02	OTHER PERSONNEL SERV	690,034	512,570	21,475	19,225	19,225	2,250
03	FRINGE BENEFITS	780,760	785,759	820,582	643,062	643,062	177,520
		2,827,020	**2,630,162**	**2,433,423**	**2,164,621**	**2,164,621**	**268,802**
01270 FIRE LADDER 6							
01	PERSONNEL SERVICES	1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
02	OTHER PERSONNEL SERV	508,710	396,262	21,200	21,800	21,800	-600
03	FRINGE BENEFITS	638,528	640,128	642,062	600,159	600,159	41,903
		2,170,967	**2,075,768**	**1,904,625**	**1,884,911**	**1,884,911**	**19,714**
01271 FIRE ENGINE 10							
01	PERSONNEL SERVICES	1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
02	OTHER PERSONNEL SERV	472,247	361,747	16,125	20,075	20,075	-3,950
03	FRINGE BENEFITS	576,839	557,328	516,521	515,554	515,554	967
		2,257,107	**1,951,305**	**1,687,490**	**1,695,120**	**1,695,120**	**-7,630**
01272 FIRE LADDER 10							
01	PERSONNEL SERVICES	1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
02	OTHER PERSONNEL SERV	571,148	421,653	21,300	21,825	21,825	-525
03	FRINGE BENEFITS	652,825	640,680	762,637	697,219	697,219	65,418
		2,418,394	**2,172,781**	**2,237,728**	**2,181,470**	**2,181,470**	**56,258**
01273 FIRE ENGINE 12							
01	PERSONNEL SERVICES	1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
02	OTHER PERSONNEL SERV	600,055	466,706	23,750	22,725	22,725	1,025
03	FRINGE BENEFITS	651,783	673,088	697,109	596,471	596,471	100,638
		2,383,710	**2,227,684**	**2,008,834**	**1,921,954**	**1,921,954**	**86,880**
01274 FIRE ENGINE 15							
01	PERSONNEL SERVICES	1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
02	OTHER PERSONNEL SERV	537,559	390,839	24,550	22,075	22,075	2,475
03	FRINGE BENEFITS	650,567	652,577	612,776	519,111	519,111	93,665
		2,249,513	**2,097,698**	**1,811,943**	**1,717,623**	**1,717,623**	**94,320**
01275 FIRE ENGINE 16							
01	PERSONNEL SERVICES	1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
02	OTHER PERSONNEL SERV	539,145	446,890	26,600	24,925	24,925	1,675
03	FRINGE BENEFITS	685,282	692,564	640,301	605,240	605,240	35,061
		2,371,475	**2,287,991**	**2,010,346**	**1,988,802**	**1,988,802**	**21,544**
01276 FIRE UNASSIGNED							
01	PERSONNEL SERVICES	3,665,632	4,006,226	4,559,479	4,750,840	4,750,840	-191,361
02	OTHER PERSONNEL SERV	1,246,614	1,133,453	72,575	69,775	69,775	2,800
03	FRINGE BENEFITS	1,772,046	1,929,877	1,935,796	1,938,005	1,938,005	-2,209
		6,684,292	**7,069,556**	**6,567,850**	**6,758,620**	**6,758,620**	**-190,770**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	FIRE FIGHTER	55,910	58,454	58,454	-2,544
01260000	2	2	0	0	0	FIRE EQUIPMENT MECHANIC CIVIL	148,384	151,352	151,352	-2,968
FIRE ADMINISTRATION	3	3	0	0	0		204,294	209,806	209,806	-5,512
	10	10	0	1	0	FIRE FIGHTER	660,558	744,754	744,754	-84,196
	4	4	0	0	0	PUMPER ENGINEER	296,768	302,704	302,704	-5,936
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01261000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 1	18	18	0	1	0		1,286,690	1,383,409	1,383,409	-96,719
	14	14	1	0	0	FIRE FIGHTER	911,729	977,708	977,708	-65,979
	4	4	1	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01263000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 5	19	19	2	0	0		1,320,456	1,394,609	1,394,609	-74,153
	11	11	1	0	0	FIRE FIGHTER	738,468	745,393	745,393	-6,925
	5	5	0	0	0	PUMPER ENGINEER	370,960	375,412	375,412	-4,452
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01264000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE RESCUE 5	21	21	1	0	0		1,518,155	1,537,706	1,537,706	-19,551
	9	9	0	0	0	FIRE FIGHTER	568,705	649,337	649,337	-80,632
	5	5	0	0	0	PUMPER ENGINEER	367,340	378,380	378,380	-11,040
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
	1	1	0	0	0	FIRE CAPTAIN	89,049	93,101	93,101	-4,052
01265000	1	1	0	0	0	FIRE INSPECTOR	83,237	87,024	87,024	-3,787
FIRE ENGINE 3	19	19	0	0	0		1,346,420	1,450,692	1,450,692	-104,272
	8	8	0	0	0	FIRE FIGHTER	546,215	549,825	549,825	-3,610
	4	5	0	1	0	PUMPER ENGINEER	294,958	372,820	372,820	-77,862
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01266000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 4	16	17	0	1	0		1,170,537	1,258,596	1,258,596	-88,059
	9	9	0	0	0	FIRE FIGHTER	589,862	609,070	609,070	-19,208
	2	2	0	0	0	PUMPER ENGINEER	146,574	151,352	151,352	-4,778
	2	2	0	0	0	FIRE LIEUTENANT	158,726	161,900	161,900	-3,174
01267000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 7	14	14	0	0	0		986,437	1,015,423	1,015,423	-28,986
	17	17	2	0	0	FIRE FIGHTER	1,126,340	1,191,179	1,191,179	-64,839
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01268000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 11	21	21	2	0	0		1,455,704	1,527,130	1,527,130	-71,426

PERSONNEL SUMMARY (Cont'd)

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	12	12	0	0	0	FIRE FIGHTER	823,107	782,729	782,729	40,378
	5	4	0	0	1	PUMPER ENGINEER	363,971	302,704	302,704	61,267
	4	4	1	0	0	FIRE LIEUTENANT	313,013	323,800	323,800	-10,787
01269000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 6	22	21	1	0	1		1,591,366	1,502,334	1,502,334	89,032
	13	13	0	0	0	FIRE FIGHTER	832,636	846,051	846,051	-13,415
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01270000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 6	18	18	0	0	0		1,241,363	1,262,952	1,262,952	-21,589
	9	9	0	0	0	FIRE FIGHTER	598,759	590,438	590,438	8,321
	3	3	0	0	0	PUMPER ENGINEER	220,766	227,028	227,028	-6,262
	2	2	0	0	0	FIRE LIEUTENANT	158,726	161,900	161,900	-3,174
	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
01271000	1	1	0	0	0	FIRE INSPECTOR	85,318	87,024	87,024	-1,706
FIRE ENGINE 10	16	16	0	0	0		1,154,844	1,159,491	1,159,491	-4,647
	16	16	0	0	0	FIRE FIGHTER	1,045,064	1,045,525	1,045,525	-461
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01272000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 10	21	21	0	0	0		1,453,791	1,462,426	1,462,426	-8,635
	10	10	0	0	0	FIRE FIGHTER	663,653	665,587	665,587	-1,934
	4	4	0	0	0	PUMPER ENGINEER	294,958	301,220	301,220	-6,262
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01273000	1	1	1	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 12	18	18	1	0	0		1,287,975	1,302,758	1,302,758	-14,783
	8	8	0	0	0	FIRE FIGHTER	550,421	539,266	539,266	11,155
	4	4	0	0	0	PUMPER ENGINEER	296,768	301,220	301,220	-4,452
	3	3	0	0	0	FIRE LIEUTENANT	236,153	242,850	242,850	-6,697
01274000	1	1	1	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 15	16	16	1	0	0		1,174,617	1,176,437	1,176,437	-1,820
	8	8	0	0	0	FIRE FIGHTER	550,421	551,205	551,205	-784
	4	4	0	0	0	PUMPER ENGINEER	294,958	302,704	302,704	-7,746
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
	1	1	0	0	0	FIRE EQUIPMENT MECHANIC	77,427	75,676	75,676	1,751
01275000	1	1	0	0	0	ASSISTANT SUPERINTENDENT OF I	91,275	93,101	93,101	-1,826
FIRE ENGINE 16	18	18	0	0	0		1,343,445	1,358,637	1,358,637	-15,192

PERSONNEL SUMMARY (Cont'd)

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	DATABASE ADMINISTRATOR	65,610	68,260	68,260	-2,650
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNG	53,803	55,977	55,977	-2,174
	1	1	0	0	0	EXECUTIVE SECRETARY	59,147	64,824	64,824	-5,677
	7	7	0	0	0	FIRE FIGHTER	404,473	458,605	458,605	-54,132
	1	1	0	0	0	PUMPER ENGINEER	74,192	75,676	75,676	-1,484
	12	12	0	0	0	FIRE LIEUTENANT	950,420	969,813	969,813	-19,393
	4	4	0	0	0	FIRE CAPTAIN	365,100	372,404	372,404	-7,304
	10	10	1	0	0	FIRE ASSISTANT CHIEF	1,044,500	1,051,960	1,051,960	-7,460
	2	2	0	0	0	FIRE DEPUTY CHIEF	224,298	233,360	233,360	-9,062
	1	1	0	0	0	FIRE DEPUTY MARSHALL	112,834	115,091	115,091	-2,257
	1	1	0	0	0	FIRE CHIEF	145,428	151,304	151,304	-5,876
	1	1	0	0	0	SUPERINTENDENT OF MAINTENAI	104,962	104,962	104,962	0
	2	2	0	0	0	FIRE SENIOR INSPECTOR	193,845	195,807	195,807	-1,962
	6	7	0	1	0	FIRE INSPECTOR	511,908	593,528	593,528	-81,620
	1	1	0	0	0	FIRE MARSHALL	117,758	116,680	116,680	1,078
	1	1	1	0	0	MAINTAINER I (GRADE I)	40,868	32,256	32,256	8,612
01276000	1	1	0	0	0	CUSTODIAN I	40,333	40,333	40,333	0
FIRE UNASSIGNED	53	54	2	1	0		4,509,479	4,700,840	4,700,840	-191,361

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	4	4	4	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	288	297	297	296	305	305	305
REVENUE							
Firewatch	$58,132	$114,104	$88,443	$81,740	$68,587	$34,770	$69,540
Insurance Reimbursement	$38,462	$14,810	$23,631	$34,713	$46,731	$18,510	$37,020
Permits & Inspection fees	$60,864	$67,848	$75,057	$113,369	$131,780	$73,638	$135,000
Total Revenue Generated	$157,458	$196,762	$187,131	$229,822	$247,098	$126,918	$241,560
FIRE INCIDENTS							
Residential Fire Incidents	183	195	216	234	422	105	210
Commercial/Industrial Fire Incidents	20	33	22	22	49	10	15
Fire Incidents involving Non-Structures	357	337	404	338	603	132	300
TOTAL FIRE INCIDENTS	743	565	642	600	1074	247	525
Non-fire Incidents requiring response	15,214	16,174	17,171	17,890	16,883	9,644	19,288
False Alarms	2,056	2,379	2,259	2,263	2,510	1,517	3,000
Arson Incidents in structure	5	6	6	5	14	6	12
Total Arson Incidents in non-structure	6	17	15	12	13	4	8
TOTAL ARSON INCIDENTS	11	23	21	17	27	10	20
Arson Arrests	0	5	4	0	1	0	1
STAFF INJURY DETAIL							
Personnel Deaths	0	0	0	0	0	0	0
Injuries with time lost	6	9	46	5	25	20	30
Injuries with no time lost	6	13	16	4	11	13	20
TOTAL INJURIES	12	22	62	7	36	33	50
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	59%	50%	32%	33%	72%	62%	75%
Basic Life Support Responder Incidents	9,236	9,980	5,511	11,662	11,742	6,370	12,740
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	467	391	591	371	317	372	500
Commercial Structures Inspected	438	222	561	292	297	141	300
Industrial Structures Inspected	9	18	12	15	3	6	10
Total Structures Inspected	914	631	1,164	1,886	2,746	1,632	3,000
Inspections carried out by fire supression	3,360	3,360	3,495	3,356	3,356	1,678	3,356
Smoke detectors installed	4,485	4,117	3,725	4,000	2,505	1,290	2,580

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. **Implement New Inspection and Survey Software**
   This new Inspection and Survey software offers increased productivity and collaboration between the Fire Prevention Bureau and the Operations Division. The product will be implemented using the established address point layer built through COB GIS.

2. **Implementation Permitting, Licensing and Inspection Software**
   This project has moved from the planning stage and will be implemented to increase workflow and efficiency in permitting, licensing, and inspection workflow for the Fire Prevention Bureau. This implementation will also integrate with current accounting software within the COB.

3. **Firefighter Safety**
   Firefighter Safety is a continuous short-term goal. Our organization strives to implement policy and techniques to increase our members health and wellness both on and off the job.

4. **Finalize Active Assailant SOP and Begin Training with Bridgeport Police**
   A draft procedure has been written and is being reviewed by Bridgeport Fire staff, Bridgeport Police staff, and the Emergency Management staff. Our goal is to provide the appropriate level of care to victims of Active Assailant incidents while protecting our personnel and our response partners. Training within the Fire Department in conjunction with Bridgeport Police is a priority.

5. **Finalize the Implementation of Fleet Management Software**
   Fleet management software is being launched in the Fire Maintenance Division. Data input is in progress and the members are utilizing the software. Fuel tracking will be implemented into the Operations Division for FY 2020.

6. **Conduct Five Year Goal Planning Committee Meeting**
   This year the City of Bridgeport implemented the changes to Budgetary Goal Structure. The command staff in conjunction with Local 834 and various members of the Department of all ranks will conduct planning meetings to develop short and long-term goals.

7. **Entry level and Promotional Examinations**
   The establishment of an entry level hiring list will continue with expected space to hire recruits in August of 2019. Also, our department will work with Civil Service to conduct promotional exams for Lieutenant and Pumper Engineer.

8. **Professional Development for Department Members**
   Offer and support programs geared towards professional development at all levels. These programs include State of Connecticut Certifications Courses, Leadership and Management Courses to ensure that members are able to use the technology provided by the department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. **Review Standard Operating Procedures**
   The review will include ensuring that each section is complying with all National regulations (OSHA) meeting the consensus standards, COB established policy and complies with the Collective Bargaining Agreement.

2. **Firefighter Safety**
   The department will continue to research and implement changes necessary to keep our membership health. This goal includes implementing measures to educate, prevent and identify cancer related illnesses affecting the profession of firefighting. Also, along with this we will build on the Peer Fitness program that was instituted over the past year.

3. **Complete audit of Fire Inspection and High Hazard Preplan Data**
   The Fire Prevention Bureau in partnership with the Operations Division will conduct an audit of all Target Hazards. The results of this audit will be used to generate system to update and create pre-plan more comprehensive pre-plan data.

4. **Increase the gathering and availability of High Hazard Preplan Data**
   Upon the completion of the audit a schedule will be introduced to gather the data to be placed into pre-plans for the Operations Division. The Administration will work with our current technology vendors to ensure that the information is accessible in our mobile platforms.

5. **Community Outreach EMS programs**
   The Fire Department does a great job with community outreach focusing on fire prevention. We should expand the scope of our outreach to market our EMS abilities including community EMS programs in both English and Spanish.

6. **Fire Training Facility Merger**
   Currently the Fire Department has two small training facilities and the goal would be to collocate these facilities to create a singular location where the department can train. Once the facilities are merged, expansion to the location would be planned to increase the basic and technical use of the location.

7. **Expansion of Technical Rescue and Support Operations**
   The Fire Department is responsible for all rescue operations that occur within the COB. This requires training, equipment and support for the potentially difficult operations.

8. **Transition from EMR to EMT**
   The Fire Department currently operates at the lowest level of medical training that is available under CT OEMS. Increasing our level of training will allow for our members to operate at a higher level and potentially help more of our constituents. Planning will be the first step in determining the direction due to cost and scheduling.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. **Firefighter Safety**
   Our number one goal will always be firefighter safety. As an organization we will develop strategies and implement training programs to enhance firefighter safety and survival. Safety is both an individual and team responsibility. Leaders, Supervisors and employees must take an active role in their personal safety and the safety of their crews.

2. **Education and Training**
   A well trained and educated workforce is essential to an effective fire department. As a Department we value education and training and will encourage and provide training opportunities to our personnel.

3. **Prevention and Preparedness**
   The Office of Emergency Management (OEM) will provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and manmade hazards that may impact our city.

FY 2018 – 2019 GOAL STATUS:

1. Apply for an Assistance to Firefighters grant with the hopes of being awarded grants for Personal Protective Equipment and Rescue Equipment. All submissions have been completed and our department is awaiting notification.
   6 MONTH STATUS: *Applications to the AFG were denied.*

2. Conduct multiple Promotional Exams for the ranks of: Assistant Chief, Fire Captain and Fire Inspector.
   6 MONTH STATUS: *All promotional exams have been given and the promotional list are either established and promotions have been made.*

3. Continue with our aggressive replacement of retirees from the current entry level list that expires August of 2018. Plan and prepare a recruitment drive for an Entry Level Exam.
   6 MONTH STATUS: *Recruitment has begun with an Entrance Exam planned for late spring 2019.*

4. Continue to promote and market our smoke alarm program, this year our department will pilot the introduction of a dual functioning alarm. (Smoke and Carbon Monoxide).
   6 MONTH STATUS: *The program is still very successful with smoke alarms being installed nearly every day. In April 2019 dual functioning alarms will be introduced as part of the program.*

5. Further develop our Officers through the introduction of Leadership Training, Management Skills and Decision-Making Development.
   6 MONTH STATUS: *Currently conducting quarterly training to increase Leadership and Management Skills.*

6. Build a defined training and development program for the Fire Maintenance Division.
   6 MONTH STATUS: *Programs are in the development stage by the respective Division Managers.*

7. Increase the manpower of the Fire Prevention Bureau with 6 new Fire Inspectors and ensure the Prevention Bureau is successfully using a mobile technology to increase efficiency.
   6 MONTH STATUS: *Due to budgetary constraints the positions were not funded.*

8. Ensure the cooperation and involvement of the Fire Prevention Bureau in the streamlining of city agencies as they relate to technology.
   6 MONTH STATUS: *The planning stage of software implementation is ending, and software launch is scheduled for FY 2020.*

9. Finish the implementation of Nexgen CAD software and ensure all support products are functional.
   6 MONTH STATUS: *Nexgen is up and functional. The product has proved to be very successful for our organization, although minor bugs still exist and are being worked on with the Department members and the vendor.*

10. Introduce RFID technology for the tracking of equipment and ensure that the information is translated to the proper RMS.
    6 MONTH STATUS: *This goal was placed on hold until the Fleet Management Software is up and running. We will look at this goal in the future depending on our needs.*

11. Work with the Mayor's Office to continue to develop the Fire Department section of the webpage to assist constituents in finding informational needs from our organization.
    6 MONTH STATUS: *The webpage has been built and is functioning. Updates are made on an as needed basis in collaboration between the Office of the Mayor and the Office of the Fire Chief.*

12. Support the Fire Prevention Bureau with specialized training to create a more efficient and effective workflow.

    6 MONTH STATUS: *This goal is in progress in conjunction with the Office of the Mayor. Software solutions have been looked at and an implementation plan is in development.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01260	**FIRE DEPARTMENT ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	126,334	149,953	204,294	209,806	209,806	-5,512
01	**PERSONNEL SERVICES**		126,334	149,953	204,294	209,806	209,806	-5,512
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,941	14,770	3,550,000	3,550,000	3,450,000	100,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51118	STAND-BY PAY	3,510	10,620	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	85,000	85,000	85,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	63	231	625,000	625,000	625,000	0
	51141	EMT CERTIFICATE PAY	0	325	0	1,000	1,000	-1,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	839	1,114	1,100,000	1,100,000	1,100,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	**OTHER PERSONNEL SERV**		6,353	27,059	5,524,300	5,525,300	5,425,300	99,000
	52256	H & H INDEMNITY FIRE	668,400	668,400	668,400	668,400	668,400	0
	52268	WORKERS' COMP INDM - FIRE	515,700	587,000	587,000	587,000	587,000	0
	52360	MEDICARE	1,830	2,450	2,801	2,881	2,881	-80
	52399	UNIFORM ALLOWANCE	1,850	0	850	850	850	0
	52504	MERF PENSION EMPLOYER CONT	19,998	30,471	34,588	43,513	43,513	-8,925
	52510	FIRE PENSION FUND	302,100	180,000	56,129	128,000	128,000	-71,871
	52514	NORMAL COST- PENSION PLAN	4,693,000	4,900,000	4,796,172	5,472,000	5,472,000	-675,828
	52917	HEALTH INSURANCE CITY SHARE	25,704	34,953	35,819	32,038	32,038	3,781
	52918	MERS PENSION AMORTIZATION	900,955	39,130	0	0	0	0
03	**FRINGE BENEFITS**		7,129,537	6,442,403	6,181,759	6,934,682	6,934,682	-752,923
	53435	PROPERTY INSURANCE	1,619	3,050	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	5,098	4,007	4,888	5,138	5,138	-250
	53610	TRAINING SERVICES	152,524	148,494	77,450	185,000	150,000	-72,550
	53720	TELEPHONE SERVICES	55,661	669	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	407	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	16,937	25,254	67,000	49,000	49,000	18,000
	54010	AUTOMOTIVE PARTS	79,738	80,829	85,000	85,000	85,000	0
	54530	AUTOMOTIVE SUPPLIES	4,577	5,577	8,250	5,250	5,250	3,000
	54535	TIRES & TUBES	48,820	42,590	45,000	50,000	50,000	-5,000
	54545	CLEANING SUPPLIES	9,554	10,008	6,088	8,088	8,088	-2,000
	54555	COMPUTER SUPPLIES	4,848	5,820	4,455	8,000	8,000	-3,545
	54560	COMMUNICATION SUPPLIES	21,755	39,473	18,853	39,853	39,853	-21,000
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,853	1,585	3,300	3,500	3,500	-200
	54610	DIESEL	70,427	95,179	110,000	96,000	96,000	14,000
	54615	GASOLINE	24,031	36,657	30,000	40,000	40,000	-10,000
	54635	GASES AND EQUIPMENT	8,131	6,457	8,500	8,500	8,500	0
	54640	HARDWARE/TOOLS	9,169	9,668	9,683	9,683	9,683	0
	54670	MEDICAL SUPPLIES	12,936	16,963	19,500	25,000	25,000	-5,500
	54675	OFFICE SUPPLIES	15,644	15,754	15,757	15,757	15,757	0
	54680	OTHER SUPPLIES	1,501	1,481	1,513	1,513	1,513	0

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
	54695	PHOTOGRAPHIC SUPPLIES	479	60	75	75	75	0
	54700	PUBLICATIONS	2,947	464	5,068	5,068	5,068	0
	54705	SUBSCRIPTIONS	440	602	2,411	866	866	1,545
	54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3	0
	54740	TEXTILE SUPPLIES	0	284	91	591	591	-500
	54745	UNIFORMS	20,221	19,997	20,020	20,020	20,020	0
	54750	TRANSPORTATION SUPPLIES	0	52	203	203	203	0
	54755	TRAFFIC CONTROL PRODUCTS	75	0	80	80	80	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	-120	-514	-1,039	-1,039	-1,039	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	1,849	7,917	2,000	2,000	2,000	0
	55050	CLEANING EQUIPMENT	1,517	2,169	1,656	1,656	1,656	0
	55055	COMPUTER EQUIPMENT	1,366	2,658	2,662	2,662	2,662	0
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	55080	ELECTRICAL EQUIPMENT	872	2,229	2,460	2,460	2,460	0
	55095	FOOD SERVICE EQUIPMENT	434	8,230	7,784	7,784	7,784	0
	55110	HVAC EQUIPMENT	0	0	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	725	781	800	800	800	0
	55135	MEDICAL EQUIPMENT	7,788	5,189	6,160	6,160	6,160	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	7,357	4,115	8,257	8,257	8,257	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	61	61	61	0
	55175	PUBLIC SAFETY EQUIPMENT	353,881	349,811	350,000	350,000	350,000	0
	55210	TESTING EQUIPMENT	0	0	360	360	360	0
	55215	WELDING EQUIPMENT	87	231	250	250	250	0
	55510	OTHER FURNITURE	1,768	1,997	1,812	1,812	1,812	0
	55530	OFFICE FURNITURE	2,327	2,215	2,400	2,400	2,400	0
04	**OPERATIONAL EXPENSES**		949,240	958,002	932,653	1,051,653	1,016,653	-84,000
	56035	TOWING SERVICES	821	1,051	1,763	1,763	1,763	0
	56055	COMPUTER SERVICES	68,167	30,039	35,000	70,000	70,000	-35,000
	56060	CONSTRUCTION SERVICES	37,069	113,358	63,500	70,000	70,000	-6,500
	56065	COMMUNICATION EQ MAINT SVCS	52,536	62,158	27,000	45,000	45,000	-18,000
	56115	HUMAN SERVICES	128,583	29,700	112,033	132,033	132,033	-20,000
	56130	LEGAL SERVICES	918	1,250,728	2,000	3,000	3,000	-1,000
	56140	LAUNDRY SERVICES	3,647	3,867	4,500	4,500	4,500	0
	56155	MEDICAL SERVICES	24,221	8,664	14,536	24,536	24,536	-10,000
	56170	OTHER MAINTENANCE & REPAIR S	50,619	23,205	45,327	40,327	40,327	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,045	5,709	8,455	8,455	8,455	0
	56180	OTHER SERVICES	890	547	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	0	35	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	143,427	148,232	153,930	154,000	154,000	-70
	56245	TESTING SERVICES	6,650	8,148	4,500	8,000	8,000	-3,500
	56250	TRAVEL SERVICES	847	0	918	848	848	70
	59005	VEHICLE MAINTENANCE SERVICES	63,215	67,230	149,988	80,988	80,988	69,000
05	**SPECIAL SERVICES**		583,655	1,752,668	625,485	645,485	645,485	-20,000
	53200	PRINCIPAL & INTEREST DEBT SERV	220,845	520,502	639,258	600,407	600,407	38,851
	53201	PRIN / INTEREST PENSION A	15,750,000	14,748,556	13,810,585	13,810,585	13,810,585	0
	53202	PRINCIPAL /INT PENSION MERS	0	0	1,204,880	1,204,880	1,204,880	0
06	**OTHER FINANCING USES**		15,970,845	15,269,059	15,654,723	15,615,872	15,615,872	38,851
01260	**FIRE DEPARTMENT ADMINISTRATION**		**24,765,964**	**24,599,144**	**29,123,214**	**29,982,798**	**29,847,798**	**-724,584**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01261	**FIRE ENGINE 1**							
	51000	FULL TIME EARNED PAY	1,119,328	1,134,185	1,286,690	1,383,409	1,383,409	-96,719
01	**PERSONNEL SERVICES**		1,119,328	1,134,185	1,286,690	1,383,409	1,383,409	-96,719
	51102	ACTING PAY	2,871	4,586	160,000	160,000	160,000	0
	51108	REGULAR 1.5 OVERTIME PAY	355,583	246,867	0	0	0	0
	51126	FIREWATCH OVERTIME	3,114	3,797	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,479	37,426	0	0	0	0
	51140	LONGEVITY PAY	20,100	21,150	21,450	23,250	23,250	-1,800
	51141	EMT CERTIFICATE PAY	5,200	5,850	650	650	650	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	130,615	64,942	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	11,031	0	0	0	0
02	**OTHER PERSONNEL SERV**		552,962	395,649	182,100	183,900	183,900	-1,800
	52360	MEDICARE	22,942	21,196	17,273	18,717	18,717	-1,444
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	16,300	14,525	15,375	17,000	17,000	-1,625
	52504	MERF PENSION EMPLOYER CONT	251,069	262,363	221,578	291,875	291,875	-70,297
	52917	HEALTH INSURANCE CITY SHARE	339,736	366,158	382,335	372,188	372,188	10,147
03	**FRINGE BENEFITS**		630,047	664,242	636,614	699,833	699,833	-63,219
01261	**FIRE ENGINE 1**		**2,302,337**	**2,194,075**	**2,105,404**	**2,267,142**	**2,267,142**	**-161,738**
01263	**FIRE LADDER 5**							
	51000	FULL TIME EARNED PAY	1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
01	**PERSONNEL SERVICES**		1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
	51102	ACTING PAY	22,374	19,813	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	278,776	316,238	0	0	0	0
	51126	FIREWATCH OVERTIME	1,443	2,024	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,308	40,656	0	0	0	0
	51140	LONGEVITY PAY	15,825	18,900	16,950	14,775	14,775	2,175
	51141	EMT CERTIFICATE PAY	5,200	7,150	1,300	650	650	650
	51318	PERSONAL DAY PAYOUT RETIREMENT	132,805	77,370	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	8,078	0	0	0	0
02	**OTHER PERSONNEL SERV**		488,731	490,229	18,250	15,425	15,425	2,825
	52360	MEDICARE	22,399	22,870	17,823	19,331	19,331	-1,508
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399	UNIFORM ALLOWANCE	19,000	18,500	18,700	17,000	17,000	1,700
	52504	MERF PENSION EMPLOYER CONT	240,419	277,003	226,645	275,587	275,587	-48,942
	52917	HEALTH INSURANCE CITY SHARE	330,723	286,071	338,214	250,583	250,583	87,631
03	**FRINGE BENEFITS**		612,540	604,444	604,625	565,744	565,744	38,881
01263	**FIRE LADDER 5**		**2,214,025**	**2,248,645**	**1,943,331**	**1,975,778**	**1,975,778**	**-32,447**
01264	**FIRE RESCUE 5**							
	51000	FULL TIME EARNED PAY	1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
01	**PERSONNEL SERVICES**		1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
	51102	ACTING PAY	4,156	4,859	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	359,248	267,710	0	0	0	0
	51126	FIREWATCH OVERTIME	1,017	1,659	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,526	46,260	0	0	0	0
	51140	LONGEVITY PAY	29,175	34,125	30,000	27,075	27,075	2,925
	51141	EMT CERTIFICATE PAY	6,500	6,500	975	325	325	650
	51318	PERSONAL DAY PAYOUT RETIREMENT	157,474	80,845	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	13,778	0	0	0	0

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
02	**OTHER PERSONNEL SERV**		601,097	455,735	30,975	27,400	27,400	3,575
	52360	MEDICARE	27,610	24,846	20,183	20,695	20,695	-512
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	18,000	18,075	19,625	17,925	17,925	1,700
	52504	MERF PENSION EMPLOYER CONT	304,141	310,515	262,269	324,602	324,602	-62,333
	52917	HEALTH INSURANCE CITY SHARE	586,285	489,367	513,265	449,109	449,109	64,156
03	**FRINGE BENEFITS**		936,036	842,803	818,028	815,017	815,017	3,011
01264	**FIRE RESCUE 5**		**2,962,129**	**2,690,691**	**2,367,158**	**2,380,123**	**2,380,123**	**-12,965**
01265	**FIRE ENGINE 3**							
	51000	FULL TIME EARNED PAY	1,237,938	1,102,215	1,346,420	1,450,692	1,450,692	-104,272
01	**PERSONNEL SERVICES**		1,237,938	1,102,215	1,346,420	1,450,692	1,450,692	-104,272
	51102	ACTING PAY	1,646	2,541	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	300,244	275,744	0	0	0	0
	51118	STAND-BY PAY	0	0	56,000	56,000	56,000	0
	51126	FIREWATCH OVERTIME	1,249	3,061	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,443	34,841	0	0	0	0
	51140	LONGEVITY PAY	16,260	17,175	17,475	18,975	18,975	-1,500
	51141	EMT CERTIFICATE PAY	4,550	6,500	1,625	650	650	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	93,566	46,898	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	1,974	10,375	0	0	0	0
02	**OTHER PERSONNEL SERV**		448,932	397,135	75,100	75,625	75,625	-525
	52360	MEDICARE	20,437	20,662	17,971	19,975	19,975	-2,004
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	17,375	15,100	17,150	18,000	18,000	-850
	52504	MERF PENSION EMPLOYER CONT	221,780	252,083	231,184	304,945	304,945	-73,761
	52917	HEALTH INSURANCE CITY SHARE	417,521	320,549	401,788	331,291	331,291	70,497
03	**FRINGE BENEFITS**		677,113	608,395	670,779	676,897	676,897	-6,118
01265	**FIRE ENGINE 3**		**2,363,983**	**2,107,745**	**2,092,299**	**2,203,214**	**2,203,214**	**-110,915**
01266	**FIRE ENGINE 4**							
	51000	FULL TIME EARNED PAY	1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
01	**PERSONNEL SERVICES**		1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
	51102	ACTING PAY	4,762	4,028	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	334,416	224,162	0	0	0	0
	51118	STAND-BY PAY	270	0	0	0	0	0
	51126	FIREWATCH OVERTIME	5,696	7,863	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,935	31,091	0	0	0	0
	51140	LONGEVITY PAY	19,425	16,050	16,425	16,200	16,200	225
	51141	EMT CERTIFICATE PAY	5,200	5,850	325	5,800	5,800	-5,475
	51318	PERSONAL DAY PAYOUT RETIREMENT	134,299	56,600	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,030	9,748	0	0	0	0
02	**OTHER PERSONNEL SERV**		541,033	355,391	16,750	22,000	22,000	-5,250
	52360	MEDICARE	22,451	18,921	15,547	17,090	17,090	-1,543
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	13,675	14,600	13,750	14,525	14,525	-775
	52504	MERF PENSION EMPLOYER CONT	244,671	234,654	201,007	264,394	264,394	-63,387
	52917	HEALTH INSURANCE CITY SHARE	367,393	337,906	373,391	316,097	316,097	57,294
03	**FRINGE BENEFITS**		648,189	606,080	606,335	614,746	614,746	-8,411
01266	**FIRE ENGINE 4**		**2,342,600**	**2,001,853**	**1,793,622**	**1,895,342**	**1,895,342**	**-101,720**
01267	**FIRE ENGINE 7**							
	51000	FULL TIME EARNED PAY	839,902	928,109	986,437	1,015,423	1,015,423	-28,986

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01	**PERSONNEL SERVICES**		839,902	928,109	986,437	1,015,423	1,015,423	-28,986
	51102	ACTING PAY	1,203	2,564	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	263,230	205,422	0	0	0	0
	51126	FIREWATCH OVERTIME	767	2,067	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	27,296	33,891	0	0	0	0
	51140	LONGEVITY PAY	15,900	12,600	12,750	13,800	13,800	-1,050
	51141	EMT CERTIFICATE PAY	3,900	4,550	4,000	4,500	4,500	-500
	51318	PERSONAL DAY PAYOUT RETIREMENT	91,606	57,858	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,804	7,283	0	0	0	0
02	**OTHER PERSONNEL SERV**		409,705	326,235	16,750	18,300	18,300	-1,550
	52360	MEDICARE	17,398	17,284	13,454	13,996	13,996	-542
	52399	UNIFORM ALLOWANCE	11,200	11,975	11,975	11,900	11,900	75
	52504	MERF PENSION EMPLOYER CONT	186,755	211,127	169,162	213,462	213,462	-44,300
	52917	HEALTH INSURANCE CITY SHARE	358,319	255,879	247,847	249,849	249,849	-2,002
03	**FRINGE BENEFITS**		573,672	496,265	442,438	489,207	489,207	-46,769
01267	**FIRE ENGINE 7**		**1,823,279**	**1,750,609**	**1,445,625**	**1,522,930**	**1,522,930**	**-77,305**
01268	**FIRE LADDER 11**							
	51000	FULL TIME EARNED PAY	1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
01	**PERSONNEL SERVICES**		1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
	51102	ACTING PAY	17,637	16,761	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	415,205	294,290	0	0	0	0
	51126	FIREWATCH OVERTIME	1,999	3,892	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,041	43,156	0	0	0	0
	51140	LONGEVITY PAY	23,100	26,400	26,550	23,625	23,625	2,925
	51141	EMT CERTIFICATE PAY	4,875	6,175	975	975	975	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	148,098	87,676	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	10,690	0	0	0	0
02	**OTHER PERSONNEL SERV**		647,955	489,040	27,525	24,600	24,600	2,925
	52360	MEDICARE	26,207	23,688	19,529	20,942	20,942	-1,413
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	19,850	16,150	17,850	18,700	18,700	-850
	52504	MERF PENSION EMPLOYER CONT	283,331	292,021	251,114	302,452	302,452	-51,338
	52917	HEALTH INSURANCE CITY SHARE	335,144	389,495	429,483	344,030	344,030	85,453
03	**FRINGE BENEFITS**		664,533	721,354	718,082	686,230	686,230	31,852
01268	**FIRE LADDER 11**		**2,550,912**	**2,456,918**	**2,201,311**	**2,237,960**	**2,237,960**	**-36,649**
01269	**FIRE ENGINE 6**							
	51000	FULL TIME EARNED PAY	1,356,226	1,331,833	1,591,366	1,502,334	1,502,334	89,032
01	**PERSONNEL SERVICES**		1,356,226	1,331,833	1,591,366	1,502,334	1,502,334	89,032
	51102	ACTING PAY	1,450	3,558	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	441,997	354,284	0	0	0	0
	51126	FIREWATCH OVERTIME	2,697	2,255	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,572	42,626	0	0	0	0
	51140	LONGEVITY PAY	27,375	20,775	21,150	17,925	17,925	3,225
	51141	EMT CERTIFICATE PAY	6,175	7,475	325	1,300	1,300	-975
	51318	PERSONAL DAY PAYOUT RETIREMENT	164,486	70,068	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	6,280	11,529	0	0	0	0

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02	**OTHER PERSONNEL SERV**		690,034	512,570	21,475	19,225	19,225	2,250
	52360	MEDICARE	27,987	25,045	20,990	20,697	20,697	293
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	17,000	19,200	17,000	20,625	20,625	-3,625
	52504	MERF PENSION EMPLOYER CONT	306,104	310,305	273,055	282,885	282,885	-9,830
	52917	HEALTH INSURANCE CITY SHARE	429,669	431,209	506,001	315,319	315,319	190,682
03	**FRINGE BENEFITS**		780,760	785,759	820,582	643,062	643,062	177,520
01269	**FIRE ENGINE 6**		**2,827,020**	**2,630,162**	**2,433,423**	**2,164,621**	**2,164,621**	**268,802**
01270	**FIRE LADDER 6**							
	51000	FULL TIME EARNED PAY	1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
01	**PERSONNEL SERVICES**		1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
	51102	ACTING PAY	19,047	12,689	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	299,914	244,790	0	0	0	0
	51118	STAND-BY PAY	315	2,610	0	0	0	0
	51126	FIREWATCH OVERTIME	5,345	4,084	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,459	29,761	0	0	0	0
	51140	LONGEVITY PAY	19,950	20,925	19,575	21,150	21,150	-1,575
	51141	EMT CERTIFICATE PAY	4,550	6,175	1,625	650	650	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	130,130	67,414	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	7,813	0	0	0	0
02	**OTHER PERSONNEL SERV**		508,710	396,262	21,200	21,800	21,800	-600
	52360	MEDICARE	20,969	19,712	16,482	17,330	17,330	-848
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	17,875	14,675	16,225	16,150	16,150	75
	52504	MERF PENSION EMPLOYER CONT	230,052	239,191	213,755	266,457	266,457	-52,702
	52917	HEALTH INSURANCE CITY SHARE	369,632	366,550	392,096	296,718	296,718	95,378
03	**FRINGE BENEFITS**		638,528	640,128	642,062	600,159	600,159	41,903
01270	**FIRE LADDER 6**		**2,170,967**	**2,075,768**	**1,904,625**	**1,884,911**	**1,884,911**	**19,714**
01271	**FIRE ENGINE 10**							
	51000	FULL TIME EARNED PAY	1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
01	**PERSONNEL SERVICES**		1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
	51102	ACTING PAY	2,687	3,635	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	312,018	238,070	0	0	0	0
	51126	FIREWATCH OVERTIME	3,907	2,864	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,300	32,965	0	0	0	0
	51140	LONGEVITY PAY	17,175	18,000	15,150	13,875	13,875	1,275
	51141	EMT CERTIFICATE PAY	4,550	6,175	975	6,200	6,200	-5,225
	51318	PERSONAL DAY PAYOUT RETIREMENT	100,611	50,100	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	9,938	0	0	0	0
02	**OTHER PERSONNEL SERV**		472,247	361,747	16,125	20,075	20,075	-3,950
	52360	MEDICARE	23,459	19,402	15,843	16,079	16,079	-236
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	12,825	15,025	15,375	13,675	13,675	1,700
	52504	MERF PENSION EMPLOYER CONT	252,186	243,015	198,246	243,356	243,356	-45,110
	52917	HEALTH INSURANCE CITY SHARE	288,369	279,886	287,004	242,391	242,391	44,613
03	**FRINGE BENEFITS**		576,839	557,328	516,521	515,554	515,554	967
01271	**FIRE ENGINE 10**		**2,257,107**	**1,951,305**	**1,687,490**	**1,695,120**	**1,695,120**	**-7,630**

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01272	**FIRE LADDER 10**							
	51000	FULL TIME EARNED PAY	1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
01	**PERSONNEL SERVICES**		1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
	51102	ACTING PAY	18,462	10,034	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	351,950	280,101	0	0	0	0
	51126	FIREWATCH OVERTIME	3,731	1,963	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,346	37,156	0	0	0	0
	51140	LONGEVITY PAY	24,075	19,275	19,350	20,850	20,850	-1,500
	51141	EMT CERTIFICATE PAY	5,525	6,500	1,950	975	975	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	125,021	57,491	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,038	9,132	0	0	0	0
02	**OTHER PERSONNEL SERV**		571,148	421,653	21,300	21,825	21,825	-525
	52360	MEDICARE	24,312	20,979	19,099	19,979	19,979	-880
	52399	UNIFORM ALLOWANCE	19,925	16,875	17,925	17,925	17,925	0
	52504	MERF PENSION EMPLOYER CONT	264,238	257,839	249,737	307,835	307,835	-58,098
	52917	HEALTH INSURANCE CITY SHARE	344,350	344,988	475,876	351,480	351,480	124,396
03	**FRINGE BENEFITS**		652,825	640,680	762,637	697,219	697,219	65,418
01272	**FIRE LADDER 10**		**2,418,394**	**2,172,781**	**2,237,728**	**2,181,470**	**2,181,470**	**56,258**
01273	**FIRE ENGINE 12**							
	51000	FULL TIME EARNED PAY	1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
01	**PERSONNEL SERVICES**		1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
	51102	ACTING PAY	11,701	9,742	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	298	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	379,110	308,644	0	0	0	0
	51118	STAND-BY PAY	765	180	0	0	0	0
	51126	FIREWATCH OVERTIME	1,780	523	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,327	34,689	0	0	0	0
	51140	LONGEVITY PAY	22,500	25,125	23,100	21,750	21,750	1,350
	51141	EMT CERTIFICATE PAY	4,875	5,200	650	975	975	-325
	51318	PERSONAL DAY PAYOUT RETIREMENT	146,699	67,132	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	15,471	0	0	0	0
02	**OTHER PERSONNEL SERV**		600,055	466,706	23,750	22,725	22,725	1,025
	52360	MEDICARE	23,817	21,056	17,040	17,969	17,969	-929
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,525	14,175	15,375	15,300	15,300	75
	52504	MERF PENSION EMPLOYER CONT	260,037	260,574	222,076	255,529	255,529	-33,453
	52917	HEALTH INSURANCE CITY SHARE	353,404	377,284	439,114	304,169	304,169	134,945
03	**FRINGE BENEFITS**		651,783	673,088	697,109	596,471	596,471	100,638
01273	**FIRE ENGINE 12**		**2,383,710**	**2,227,684**	**2,008,834**	**1,921,954**	**1,921,954**	**86,880**
01274	**FIRE ENGINE 15**							
	51000	FULL TIME EARNED PAY	1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
01	**PERSONNEL SERVICES**		1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
	51102	ACTING PAY	7,226	2,142	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	356,205	260,995	0	0	0	0
	51126	FIREWATCH OVERTIME	3,620	506	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,300	30,836	0	0	0	0
	51140	LONGEVITY PAY	27,225	28,200	24,225	21,750	21,750	2,475
	51141	EMT CERTIFICATE PAY	3,900	4,225	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	106,014	52,559	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,069	11,375	0	0	0	0

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02	**OTHER PERSONNEL SERV**		537,559	390,839	24,550	22,075	22,075	2,475
	52360	MEDICARE	20,259	18,145	14,715	15,288	15,288	-573
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	12,750	12,750	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	239,763	242,733	203,018	229,194	229,194	-26,176
	52917	HEALTH INSURANCE CITY SHARE	377,795	378,949	381,337	260,923	260,923	120,414
03	**FRINGE BENEFITS**		650,567	652,577	612,776	519,111	519,111	93,665
01274	**FIRE ENGINE 15**		**2,249,513**	**2,097,698**	**1,811,943**	**1,717,623**	**1,717,623**	**94,320**
01275	**FIRE ENGINE 16**							
	51000	FULL TIME EARNED PAY	1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
01	**PERSONNEL SERVICES**		1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
	51102	ACTING PAY	-5,787	4,907	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	330,281	282,577	0	0	0	0
	51118	STAND-BY PAY	8,802	5,625	0	0	0	0
	51126	FIREWATCH OVERTIME	500	537	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,948	36,053	0	0	0	0
	51140	LONGEVITY PAY	29,250	27,825	25,950	24,600	24,600	1,350
	51141	EMT CERTIFICATE PAY	5,200	4,550	650	325	325	325
	51318	PERSONAL DAY PAYOUT RETIREMENT	135,630	72,945	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,321	11,869	0	0	0	0
02	**OTHER PERSONNEL SERV**		539,145	446,890	26,600	24,925	24,925	1,675
	52360	MEDICARE	23,372	22,049	18,362	19,008	19,008	-646
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	13,600	13,600	15,300	15,300	15,300	0
	52504	MERF PENSION EMPLOYER CONT	252,757	268,096	231,948	271,188	271,188	-39,240
	52917	HEALTH INSURANCE CITY SHARE	395,553	388,819	372,005	297,058	297,058	74,947
03	**FRINGE BENEFITS**		685,282	692,564	640,301	605,240	605,240	35,061
01275	**FIRE ENGINE 16**		**2,371,475**	**2,287,991**	**2,010,346**	**1,988,802**	**1,988,802**	**21,544**
01276	**FIRE UNASSIGNED**							
	51000	FULL TIME EARNED PAY	3,665,632	4,006,226	4,509,479	4,700,840	4,700,840	-191,361
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
01	**PERSONNEL SERVICES**		3,665,632	4,006,226	4,559,479	4,750,840	4,750,840	-191,361
	51102	ACTING PAY	26,077	14,687	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	17	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	642,381	646,064	0	0	0	0
	51118	STAND-BY PAY	40,941	34,965	0	0	0	0
	51126	FIREWATCH OVERTIME	48,421	36,685	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	51,875	79,583	0	0	0	0
	51140	LONGEVITY PAY	77,925	79,950	70,950	68,475	68,475	2,475
	51141	EMT CERTIFICATE PAY	10,725	13,000	1,625	1,300	1,300	325
	51156	UNUSED VACATION TIME PAYOU	4,154	4,843	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	332,203	192,173	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,913	31,487	0	0	0	0
02	**OTHER PERSONNEL SERV**		1,246,614	1,133,453	72,575	69,775	69,775	2,800
	52360	MEDICARE	60,247	65,698	57,539	62,187	62,187	-4,648
	52385	SOCIAL SECURITY	0	3,033	4,863	4,863	4,863	0
	52399	UNIFORM ALLOWANCE	37,400	38,350	42,600	42,825	42,825	-225
	52504	MERF PENSION EMPLOYER CONT	741,468	827,258	745,538	903,420	903,420	-157,882
	52917	HEALTH INSURANCE CITY SHARE	932,931	995,539	1,085,256	924,710	924,710	160,546
03	**FRINGE BENEFITS**		1,772,046	1,929,877	1,935,796	1,938,005	1,938,005	-2,209
01276	**FIRE UNASSIGNED**		**6,684,292**	**7,069,556**	**6,567,850**	**6,758,620**	**6,758,620**	**-190,770**

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WEIGHTS & MEASURES

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01285	**WEIGHTS & MEASURES**						
41252	ANNUAL COMMERCIALS SCALE CERTIFIC	99,105	93,865	92,000	92,000	107,000	15,000
01285	**WEIGHTS & MEASURES**	**99,105**	**93,865**	**92,000**	**92,000**	**107,000**	**15,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01285	**WEIGHTS & MEASURES**						
01	PERSONNEL SERVICES	113,869	115,701	115,701	120,375	120,375	-4,674
02	OTHER PERSONNEL SERV	2,864	2,893	0	0	0	0
03	FRINGE BENEFITS	45,410	49,131	52,771	52,772	52,772	-1
04	OPERATIONAL EXPENSES	466	0	466	466	466	0
		162,609	**167,725**	**168,938**	**173,613**	**173,613**	**-4,675**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	SEALER OF WEIGHTS AND MEASUI	75,953	79,021	79,021	-3,068
01285000	1	1	0	0	0	DEPUTY SEALER WEIGHTS AND MI	39,748	41,354	41,354	-1,606
WEIGHTS & MEASURES	2	2	0	0	0		115,701	120,375	120,375	-4,674

PROGRAM SUMMARY

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

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
Department of Weights & Measures							
Number of Scales Inspected				480	480	20	480
Number of Gas Pump Meters serviced.				700	700	0	700
Number of Taxi Cab Meters Inspected				32	32	0	32
Number of Scales Upgraded				20	20		20
Other Technological Advancements implemented							
Number of customer complaints received				32	32	0	20
Number of customer complaints investigated				32	32	2	20
Number of customer complaints resolved				32	32	2	0
Improvements in detecting weighting accuracy etc.							
Number of Licenses Issued in accordance with CT State Statutes				300	300		300
Total FY				1,628	1,628	24	1,572

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Increase inspection by 5 percent
2. Continue to use computer program for Weights and Measures
3. Continue to collaborate with ITS for new technology

FY 2018 – 2019 GOAL STATUS:

1. Continue to work on our goals of increasing inspections.
   6 MONTH STATUS:
   - State of CT - 6 complaints – all resolved.
   - Scales inspected at 250 out of 480.
   - Taxi Cabs 32 out of 32 completed.
   - No scales upgraded.
   - Gas Pump serviced 200 out of 700 – rest to be completed in summer.
   - Deposited 90% funds deposited for 2019 invoices.
   - Licenses issued in accordance with state 255 down from last years 300.

2. Awaiting the EnerGov software which would increase our productivity.
   6 MONTH STATUS: Once EnerGov software is complete and up and running this should stream line our services.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01285	**WEIGHTS & MEASURES**							
	51000	FULL TIME EARNED PAY	113,869	115,701	115,701	120,375	120,375	-4,674
01	**PERSONNEL SERVICES**		113,869	115,701	115,701	120,375	120,375	-4,674
	51156	UNUSED VACATION TIME PAYOU	2,864	2,893	0	0	0	0
02	**OTHER PERSONNEL SERV**		2,864	2,893	0	0	0	0
	52360	MEDICARE	1,492	1,494	1,436	1,523	1,523	-87
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	12,450	14,058	14,057	17,719	17,719	-3,662
	52917	HEALTH INSURANCE CITY SHARE	31,468	33,580	34,031	30,283	30,283	3,748
03	**FRINGE BENEFITS**		45,410	49,131	52,771	52,772	52,772	-1
	54675	OFFICE SUPPLIES	466	0	466	466	466	0
04	**OPERATIONAL EXPENSES**		466	0	466	466	466	0
01285	**WEIGHTS & MEASURES**		**162,609**	**167,725**	**168,938**	**173,613**	**173,613**	**-4,675**

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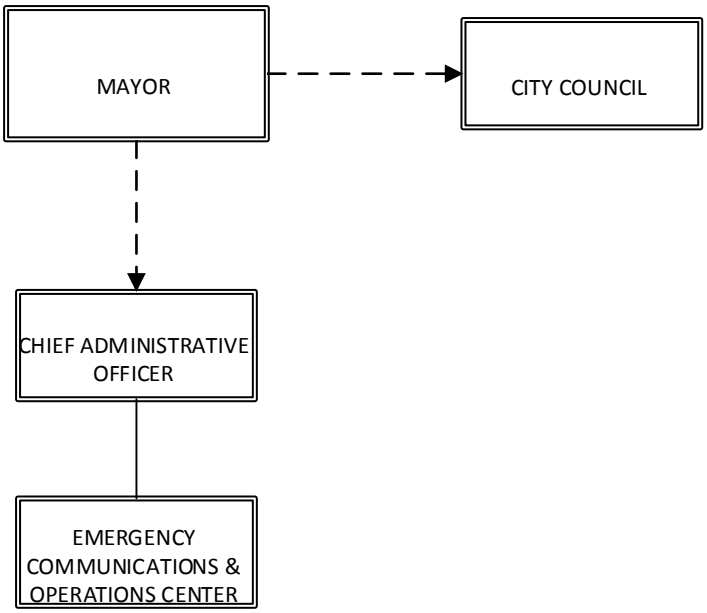
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport. This is done by providing 24-hour emergency 9-1-1 call taking, dispatching and emergency assistance by mobilizing and deploying personnel and resources, updating emergency operations plans and strategies, training emergency personnel, managing the emergency operations system, and warning and informing the public of emergencies and disasters. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01290	**EMERGENCY OPERATIONS CENTER**						
44399	EOC REIMBURSEMENTS	38,098	115,052	75,000	75,000	75,000	0
01290	**EMERGENCY OPERATIONS CENTER**	**38,098**	**115,052**	**75,000**	**75,000**	**75,000**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01290 EMERGENCY OPERATIONS CENTER							
01	PERSONNEL SERVICES	2,454,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
02	OTHER PERSONNEL SERV	824,535	822,292	789,018	788,193	788,193	825
03	FRINGE BENEFITS	1,265,903	1,442,686	1,423,211	1,431,426	1,431,426	-8,215
04	OPERATIONAL EXPENSES	242,389	285,704	331,200	381,700	381,700	-50,500
05	SPECIAL SERVICES	379,956	335,686	377,000	507,000	372,000	5,000
		5,166,802	**5,452,379**	**6,093,118**	**6,336,327**	**6,201,327**	**-108,209**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR	0	70,000	70,000	-70,000
	44	44	6	0	0	PUB SAFETY TCO	2,242,024	2,212,527	2,212,527	29,497
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	77,891	77,891	77,891	0
	9	9	0	0	0	PUBLIC SAFETY COMMUNICATION	668,019	674,655	674,655	-6,636
	1	1	0	0	0	PUB SAFETY COMMUNICATIONS T	79,645	83,579	83,579	-3,934
01290000	1	1	0	0	0	DIRECTOR -EMERGENCY SERVICE	105,110	109,356	109,356	-4,246
EMERGENCY OPERATIONS	56	57	6	1	0		3,172,689	3,228,008	3,228,008	-55,319

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTHS 2018-2019	ESTIMATED 2018-2019
EMERGENCY COMMUNICATION CENTER							
911 calls received	**154,353**	**168,151**	**176,645**	**117,812**	**119,063**	**63,258**	**147,205**
Police	113,382	118,807	122,711	117,443	138,584	60,641	122,185
Fire	15,894	16,658	20,273	21,206	19,777	9,959	18,762
EMS	25,077	32,686	33,661	29,298	29,192		29,730
Non-911 calls received	**168,874**	**172,523**	**166,391**	**227,718**	**248,954**	**121,336**	**196,892**
Total call volume	**323,227**	**340,674**	**343,036**	**345,530**	**368,017**	**184,594**	**344,097**
EMERGENCY OPERATIONS CENTER							
CERT/MRC Team Members	62	131	230	400	468	468	550
Community Preparedness Training Sessions	175	200	250	225	331	120	300
Community Preparedness Outreach Campaigns	10	10	11	32	35	17	34
Community Preparedness Targeted Population	9500	9500	10000	10000	10000	10000	10000
School Drills (public, private, charter, universities)	600	618	620	628	678	100	700
EOC Activations	153	161	202	231	253	126	252
EOC Call Volume (estimated)	16500	7200	6300	7123	7343	4110	8200
EOC Operation Care (Homeless Initiative Served)	0	1800	1800	438	380	80	400
EOC Grant Management	$3,636,804	$654,600	$266,216	$585,710	$786,000	$393,500	$787,000

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Implement a new restructuring strategy of the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs.

2. Upgrade Citywide Communications Infrastructure in accordance with our consultant's recommendations.

3. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.

4. Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.

5. Continue to maintain federal and state standards associated with emergency communications & operations.

6. Implement an electronic scheduling program for staff.

7. Enhance our backup 911 and Fusion Center capabilities.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.

2. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.

3. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.

4. Continue to implement strategies that provide safer and more secure City buildings and properties.

5. Launch implementation of Emergency Medical Dispatch within the Emergency Communications Center.

6. Improve the occupational health and wellness program of ECOC staff.

7. Establish a regional Nexgen User Group with surrounding communities.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.

2. Establish a path towards accreditation for the Emergency Communications and Operations Center.

FY 2018 – 2019 GOAL STATUS:

1. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.
   6-MONTH STATUS: *We have conducted one CERT class in the last 6 months with 36 new volunteers added. 125 Community preparedness training sessions were conducted in the past 6 months. We conducted 138 school drills in the last 6 months and anticipate conducting 700 for the 2018-2019 year. Also, during the past 6 months, we have assisted with housing roughly 120 homeless people during cold night under 25 degrees, with the anticipation to house about 400 homeless people within the next*

few months under our Operation Care Strategy that assist the Bridgeport Homeless agencies during winter.

2. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
   6-MONTH STATUS*: Implemented enhancements to Nexgen, PowerPhone, and Veoci to improve operational capabilities. Launched Text-to-911, incorporated ShotSpotter in conjunction with BPD and established a new 911 backup center.*

3. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
   6-MONTH STATUS*: Implemented new emergency plans for the Zoo and Lake Forest Dam. Continued to review and update all school all hazard's emergency plans as well as childcare providers.*

4. Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
   6-MONTH STATUS*: The ECOC continues to successfully research, apply and manage grant funding with an estimated total to date of $787,000.00 in state and federal grants.*

5. Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.
   6-MONTH STATUS*: Hired new TCOS and Supervisors. Continually working with all stakeholders to ensure effective calls for service and responses. Incorporated a new major incident notification process. Achieving NFPA Standard for fire call-taking and processing.*

6. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
   6-MONTH STATUS*: Participated in a Complex Coordinated Terrorist Attack Training, an Active Aggressor Table-Top Drill focusing on the Ferry Boat and the Governor's EPPI Statewide Drill to ensure the EOC is prepared for these types of hazards.*

7. Continue to maintain federal and state standards associated with emergency communications & operations.
   6-MONTH STATUS*: Consistently achieving over 90% of 911 call-taking State standard. Achieving NFPA Standard for fire call-taking and processing.*

8. Implement a new restructuring of the department to allow for the handling of Emergency Medical Dispatch, text and email of 9-1-1 calls.
   6-MONTH STATUS*: Launched Text-to-911 and hired new TCOs and Supervisors.*

9. Continue to implement strategies that provide safer and more secure City buildings and properties. **6-MONTH STATUS***: Launched Municipal Safety Monitors for City Hall, Margaret Morton Government Center and Health Department.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENT:

1. The City of Bridgeport OEM and EOC received a Certificate of Special Recognition from Senator Blumenthal for Extraordinary Leadership and Service.

2. The City of Bridgeport OEM and EOC received various local and Federal awards for their efforts with the Puerto Rico Relief Center that was setup within the City of Bridgeport to assist Hurricane Maria evacuees.

3. Continue to achieve over 90% State standard for answering 911 calls within 10 seconds or less.

4. Conducted six (6) CPR classes for the community as well as incorporated the Stop the Bleed National Training Campaign.

5. Implemented Municipal Safety Monitors at City Hall, Margaret Morton Government Center and Department of Public Health & Social Service buildings to improve safety and security.

6. Established for the first time ever a Supervisorial promotional process for Telecommunication Operators with the Emergency Communications Center.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01290	**EMERGENCY OPERATIONS CENTER**							
	51000	FULL TIME EARNED PAY	2,424,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		2,454,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
	51102	ACTING PAY	7,010	3,701	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	42,060	44,650	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	229,927	177,006	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	49,490	47,299	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	140,860	223,152	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	53,693	51,964	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	169,430	133,629	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	49,891	50,274	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	59,373	59,909	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	22,800	26,681	25,575	24,750	24,750	825
	51156	UNUSED VACATION TIME PAYOU	0	4,027	0	0	0	0
02	**OTHER PERSONNEL SERV**		824,535	822,292	789,018	788,193	788,193	825
	52360	MEDICARE	45,191	46,705	41,526	42,354	42,354	-828
	52385	SOCIAL SECURITY	4,857	4,356	27,207	34,049	34,049	-6,842
	52399	UNIFORM ALLOWANCE	6,400	8,432	9,200	8,800	8,800	400
	52504	MERF PENSION EMPLOYER CONT	346,728	402,991	388,590	478,808	478,808	-90,218
	52917	HEALTH INSURANCE CITY SHARE	862,727	980,202	956,688	867,415	867,415	89,273
03	**FRINGE BENEFITS**		1,265,903	1,442,686	1,423,211	1,431,426	1,431,426	-8,215
	53110	WATER UTILITY	4,616	4,582	5,600	5,600	5,600	0
	53120	SEWER USER FEES	624	1,023	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	110,929	132,887	176,290	180,000	180,000	-3,710
	53140	GAS UTILITY SERVICES	12,630	10,807	17,000	17,500	17,500	-500
	53605	MEMBERSHIP/REGISTRATION FEES	92	92	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	12,797	17,049	20,000	25,000	25,000	-5,000
	53720	TELEPHONE SERVICES	12,173	12,183	15,000	15,000	15,000	0
	53725	TELEVISION SERVICES	289	69	0	1,200	1,200	-1,200
	54020	COMPUTER PARTS	8,665	5,774	5,000	10,000	10,000	-5,000
	54545	CLEANING SUPPLIES	704	1,563	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	13,966	56,950	32,850	50,000	50,000	-17,150
	54555	COMPUTER SUPPLIES	539	2,348	1,500	3,500	3,500	-2,000
	54560	COMMUNICATION SUPPLIES	10,144	2,954	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,128	5,267	2,500	3,500	3,500	-1,000
	54610	DIESEL	828	0	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	7,925	10,301	8,000	8,000	8,000	0
	54700	PUBLICATIONS	0	0	500	500	500	0
	54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	1,048	2,987	517	3,000	3,000	-2,483
	54725	POSTAGE	364	776	546	2,500	2,500	-1,954
	54745	UNIFORMS	1,544	3,146	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	27,484	6,418	14,497	25,000	25,000	-10,503
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,940	2,940	4,100	4,100	4,100	0
	55175	PUBLIC SAFETY EQUIPMENT	10,609	5,236	10,000	10,000	10,000	0
04	**OPERATIONAL EXPENSES**		242,389	285,704	331,200	381,700	381,700	-50,500
	56045	BUILDING MAINTENANCE SERVICE	36,840	38,110	40,000	50,000	50,000	-10,000
	56065	COMMUNICATION EQ MAINT SVCS	170,672	139,733	175,000	175,000	175,000	0
	56170	OTHER MAINTENANCE & REPAIR S	13,912	9,921	13,000	13,000	13,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,979	4,078	6,500	6,500	6,500	0
	56180	OTHER SERVICES	152,553	138,912	140,000	140,000	15,000	125,000
	56225	SECURITY SERVICES	0	0	0	120,000	110,000	-110,000
	59015	PRINTING SERVICES	0	4,931	2,500	2,500	2,500	0
05	**SPECIAL SERVICES**		379,956	335,686	377,000	507,000	372,000	5,000
01290	**EMERGENCY OPERATIONS CENTER**		**5,166,802**	**5,452,379**	**6,093,118**	**6,336,327**	**6,201,327**	**-108,209**

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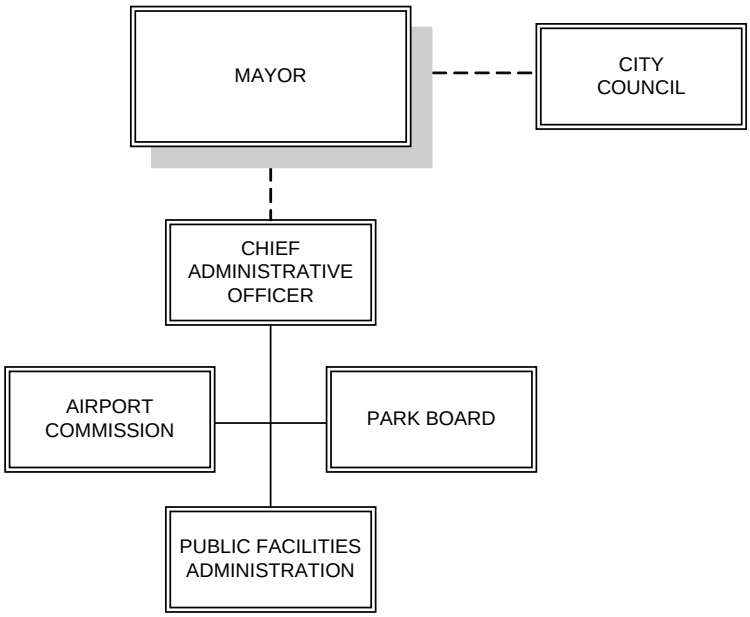
PUBLIC FACILITIES ADMINISTRATION

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.



John Ricci

Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01300	**PUBLIC FACILITIES ADMINISTRATION**						
41349	TITAN ENERGY SALE	0	0	0	58,500	58,500	58,500
41350	CPOWER ENERGY SALE	0	0	0	110,000	110,000	110,000
41650	PARKING VIOLATIONS	0	0	0	0	1,450,000	1,450,000
41654	CONTRACTORS' STREET LICENSE	12,100	25,125	16,000	16,000	16,000	0
41655	CONTRACTORS' SIDEWALK LICENSE	4,550	975	4,000	4,000	4,000	0
41656	STREET EXCAVATING PERMITS	79,575	106,935	70,000	75,000	85,000	15,000
41657	SIDEWALK EXCAVATING PERMITS	10,300	18,150	15,000	15,000	15,000	0
41658	CONTRACTORS' DUMP LICENSES	9,000	12,250	15,000	11,000	11,000	-4,000
41666	SALE OF SCRAP METAL	108,164	136,519	100,000	150,000	150,000	50,000
41662	SIDEWALK OCCUPANCY PERMITS	3,325	3,900	4,000	4,000	4,000	0
41667	OCCUPANCY PERMIT FINES	900	0	0	0	0	0
41668	SIDEWALKE XCAVATING PERMIT FINES	0	100	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	675	0	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	65,292	94,554	65,000	65,000	65,000	0
41673	SIDEWALK REPAIR FEE	75	0	300	300	300	0
45172	RECYCLING: CONTR COMPENSATION	143,317	131,286	80,000	0	0	-80,000
41664	PARKING METER COLLECTIONS	413,286	2,331	415,000	415,000	415,000	0
01300	**PUBLIC FACILITIES ADMINISTRATION**	**850,559**	**532,125**	**785,300**	**924,800**	**2,384,800**	**1,599,500**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01300	**PUBLIC FACILITIES ADMINISTRATI**						
01	PERSONNEL SERVICES	1,390,558	1,583,030	1,620,422	1,902,218	1,769,688	-149,266
02	OTHER PERSONNEL SERV	29,020	30,347	14,400	16,425	16,425	-2,025
03	FRINGE BENEFITS	790,145	923,756	983,492	1,321,368	1,271,279	-287,787
04	OPERATIONAL EXPENSES	3,951	4,551	4,990	4,990	4,990	0
06	OTHER FINANCING USES	13,727,558	11,754,676	12,533,258	11,214,514	11,214,514	1,318,744
		15,941,233	**14,296,360**	**15,156,562**	**14,459,515**	**14,276,896**	**879,666**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	80,673	80,673	0
	1	1	1	0	0	DEPUTY DIRECTOR OF PUBLIC FAC	127,383	265,060	132,530	-5,147
	1	1	0	0	0	DIRECTOR OF PUBLIC FACILITIES	134,592	140,030	140,030	-5,438
	0	1	0	1	0	PROJECT MANAGER	0	90,549	90,549	-90,549
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	146,880	152,815	152,815	-5,935
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MNG	115,003	119,649	119,649	-4,646
	1	1	0	0	0	SENIOR OFFICE MANAGER	83,852	87,240	87,240	-3,388
	1	1	0	0	0	DATA ANALYST	58,280	58,279	58,279	1
	1	1	0	0	0	ACCOUNTANT	83,341	86,708	86,708	-3,367
	3	3	0	0	0	SPECIAL PROJECTS COORDINATOR	242,019	251,796	251,796	-9,777
	1	1	0	0	0	BUDGET/POLICY ANALYST	84,496	87,910	87,910	-3,414
	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER	34,500	34,500	34,500	0
	1	1	0	0	0	PERMIT SUPERVISOR	90,714	94,379	94,379	-3,665
	2	2	0	0	0	DIRECTOR OF CONSTRUCTION SER	234,039	243,495	243,495	-9,456
	1	1	0	0	0	OFFICE COORDINATOR	53,824	55,998	55,998	-2,174
01300000	1	1	0	0	0	PAYROLL COMPENSATION PROCES	50,826	53,137	53,137	-2,311
PUBLIC FACILITIES ADMINI	19.5	20.5	1	1	0		1,620,422	1,902,218	1,769,688	-149,266

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PUBLIC FACILITIES ADMINISTRATION						
Total Worker's Comp Claims	$954,849	$837,003	$776,718	$1,078,190	$609,154	$1,218,308
Indemnity	$359,765	$357,975	$361,315	$534,338	$263,334	$526,668
Medical and Expenses	$595,084	$479,028	$415,403	$543,852	$345,820	$691,640
Sick Time Hours	6,298	8,854	7,053	8,765	4,927	8,500
Capital Improvement Projects	91	87	79	77	75	75
Calls Received (est.)	11,320	11,350	11,350	11,350	5,675	11,350
PAYROLL & PURCHASING						
Amount of Payroll Processed	$8,917,742	$8,750,288	$9,538,093	$9,923,680	$4,591,402	$9,682,804
F/T Employees entered in P/R	138	131	126	121	128	128
Number Requisitions	2,440	2,247	2,301	2,191	1,352	2,300
Vendors	319	323	323	320	320	320

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1) Reconstruction of City Hall of facade and entrance.

2) Begin construction of Downtown Intermodal enhancements.

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

4) Identify new location for Health Center to avoid major costs associated with maintaining current location at 752 East Main Street.

5) Begin construction to convert old Engine 10 Putnam St to new East Side Senior Center.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1) In pursuit of Mayor's drive for a cleaner City with reduced litter, increase number of worker hours in street vacuums and sweepers by 10% with proportional increase in tons picked up and miles swept.

2) Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.

3) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.

4) Continue to upgrade vehicle and equipment fleet.

5) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1) Continue trends in reduced energy consumption and expenditure levels.

2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.

FY 2018-2019 GOAL STATUS

1) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
SIX MONTH STATUS: *Goal met. New Garage built and move complete Dec 2018. Continuing to work out final issues.*

2) In pursuit of Mayor's drive for a cleaner City with reduced litter, increase number of worker hours in street vacuums and sweepers by 10% with proportional increase in tons picked up and miles swept.
SIX MONTH STATUS: *Partially meeting goal, but manpower remains a challenge. Vacant positions throughout Sanitation, Recycling and Transfer Station drain fill-ins from Roadway, meaning that on a typical day, there may be only approx 19 workers available for actual Roadway activities.*

3) Address City Hall facade and entrance.
SIX MONTH STATUS: *Meeting goal. Design complete. Bids received. Construction to begin spring 2019.*

4) Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.
SIX MONTH STATUS: *Meeting goal, never-ending. Together with Police Dept, more than a dozen cameras installed citywide over last three years, leading to more than three dozen caught on camera, with approximately half leading to arrest and fines during that timeframe.*

5) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.
SIX MONTH STATUS: *Partially Meeting goal. Alternate-side enforcement dependent on availability of BPD*.

6) Gain permits from CT DOT by fall 2018 and schedule construction of Downtown Intermodal Transportation area, making the Water Street train and bus stations better connected, providing improved pickup/drop-off access, beautification, way-finding and making pedestrian-friendly.
SIX MONTH STATUS: *Meeting goal, multi-year project. Contract complete. Expect construction to begin mid-2019.*

7) Complete changeover of three City buildings to Micro-Grid and pursue sale of Virtual Net Metering credits, securing protection from power interruptions for Police HQ, City Hall and New Ike while eventually reducing utility expenses.
SIX MONTH STATUS: *Meeting goal. Virtual Net Metering credits being applied to top five accounts. Two new contracts should take effect FY20, providing new revenue from sale of surplus power as well as Class III RECs.*

8) Continue trends in reduced energy consumption and expenditure levels.
SIX MONTH STATUS: *Goal partially met. Higher gas and electric rates for 2019 unavoidable. Reviewed market for cheaper supplier, but status quo remains best alternative. Consumption and costs difficult to assess as microgrid's effects still being evaluated, and revenues yet to be realized. Effectively microgrid reduces UI electric grid consumption for City Hall, Police HQ and New Ike to zero. Electric costs at those locations effectively become Gas Utility costs instead. Also, UI shutoffs have created uncertainty as to future costs and rates, as the microgrid has been prevented by UI from working in island mode during at least one occurrence of peak demand. Annual maintenance and capacity contract for microgrid $672k per year counted toward electric utility expense. Two new sources of revenue expected for FY19: Class III REC's and peak demand capacity will be booked as revenues, not a credit to expenses. See Facilities Maintenance section for more comprehensive analysis, utility detail tables and graphs.*

9) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
SIX MONTH STATUS: *Meeting goal, efforts ongoing, but global economic forces driving recycling away from revenue-producing to expense, although still cheaper than solid waste. First six years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5459 tons, or 2% over the previous year. That trend continued in FY15, with 5669 tons collected, an increase of almost 4% over the previous year. By FY16, Single Stream recycling tonnage up to 6117 tons, and FY17 totaled 6341 tons, which represents almost double the tons collected in the last year before Single Stream. FY18 first year not to be higher than the previous, finishing at 6178 tons. So the big growth happened immediately after switching to Single*

Stream but then continued strongly every year after that, with annual increases no less than 2% and as high as 8%, quite an accomplishment given the lighter materials involved and efforts industry-wide toward, lighter, smaller packaging, and much less paper. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, 55,538 in FY14, to 55,224 in FY15, back up to 57,218 in FY16, and then decreasing again in FY17 down to 55,088, and again in FY18 to 53,771, but climbing in FY19 to levels not seen in several years. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided $130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY18 (not just the increase) was $386k! Additionally, the City entered into a five-year contract effective July 1, 2013 that paid a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx $129k revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling contributed approx $515k to the City's Budget for FY18 alone! Over the past seven years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than $3.2M benefit to the City's Budget! Unfortunately, at least as of Jan 2019, that is all just a fond memory. China effectively stopped accepting recycling in early 2018. Our contract expired June 30, 2018 and we are now paying $53/ton instead of being paid $20/ton. That's a swing of approx $523k per year to the bad. See Sanitation and Recycling for more analysis.

10) Continue improvements to City facilities, including buildings, parks and streets.
SIX MONTH STATUS: *Meeting goal, ongoing, continuous effort. See Facilities Maintenance, Roadway and Parks sections for more details.*

11) Continue to upgrade vehicle and equipment fleet.
SIX MONTH STATUS: *Meeting goal. See Garage section for full details on adding to fleet snow trucks, sanitation trucks, street vacuums, mason dumps and other vehicles and equipment.*

12) Execute reduction of daily sanitation routes from twelve to eleven.
SIX MONTH STATUS: Not *yet meeting goal. Tonnages during past several years have decreased to the point this plan is possible while living within the collectively-bargained limit on tonnage per truck. Study completed along with plan for adjusting routes to new tonnages. In Labor Relations for review.*

13) Begin conversion of old Engine 10 Putnam St to new East Side Senior Center.
SIX MONTH STATUS: *Partially meeting goal. CDBG funding being secured to supplement City capital. Expect design and construction mid-2019.*

14) Identify new location for Health Center to avoid major costs associated with maintaining current location at 752 East Main Street.
SIX MONTH STATUS: *Partially meeting goal. Pursuing modular units on-site.*

FY 2018-2019 ADDITIONAL ACCOMPLISHMENTS

1) Helping to perform key functions in anti-blight, illegal dumping, liens of property, community cleanups.

2) Providing construction management services for numerous capital projects at Fire locations, Police locations, Kennedy Stadium, City Hall, City Hall Annex, Golf Course, Animal Shelter, Senior Centers, Community Centers, playgrounds, parks, cameras, security and more.

3) Manages all street and sidewalk permits.

4) Conducted $3.2M Paving Program summer-fall 2018. (See Roadway section for more information).

5) Implementing Mayor's New Sidewalk Replacement program.

6) Bloom Bulkhead remediation.

7) Engine 15 boiler replacement.

8) Black Rock Sr Center roof and coping.

9) Main Street traffic signal changeover.

10) Landfill Stewardship – closure design, prepare for construction.

11) Rehab of Park Ave esplanades.

12) Completion of Johnson Oak Park.

13) Helped procure new recycling contract.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01300	**PUBLIC FACILITIES ADMINISTRATI**							
	51000	FULL TIME EARNED PAY	1,390,558	1,583,030	1,620,422	1,902,218	1,769,688	-149,266
01	**PERSONNEL SERVICES**		1,390,558	1,583,030	1,620,422	1,902,218	1,769,688	-149,266
	51108	REGULAR 1.5 OVERTIME PAY	-72	0	0	0	0	0
	51140	LONGEVITY PAY	13,125	12,450	14,400	16,425	16,425	-2,025
	51156	UNUSED VACATION TIME PAYOU	15,967	17,897	0	0	0	0
02	**OTHER PERSONNEL SERV**		29,020	30,347	14,400	16,425	16,425	-2,025
	52276	WORKERS' COMP INDM - PUB F	420,900	489,900	489,900	750,000	750,000	-260,100
	52360	MEDICARE	18,468	21,216	20,936	25,123	23,368	-2,432
	52385	SOCIAL SECURITY	3,251	1,979	7,596	14,546	7,041	555
	52504	MERF PENSION EMPLOYER CONT	146,931	189,973	193,469	277,344	257,836	-64,367
	52917	HEALTH INSURANCE CITY SHARE	200,595	220,688	271,591	254,355	233,034	38,557
03	**FRINGE BENEFITS**		790,145	923,756	983,492	1,321,368	1,271,279	-287,787
	54555	COMPUTER SUPPLIES	0	87	94	94	94	0
	54675	OFFICE SUPPLIES	3,951	4,301	4,544	4,544	4,544	0
	54705	SUBSCRIPTIONS	0	163	352	352	352	0
04	**OPERATIONAL EXPENSES**		3,951	4,551	4,990	4,990	4,990	0
	53200	PRINCIPAL & INTEREST DEBT SERV	13,727,558	11,754,676	12,533,258	11,214,514	11,214,514	1,318,744
06	**OTHER FINANCING USES**		13,727,558	11,754,676	12,533,258	11,214,514	11,214,514	1,318,744
01300	**PUBLIC FACILITIES ADMINISTRATI**		**15,941,233**	**14,296,360**	**15,156,562**	**14,459,515**	**14,276,896**	**879,666**

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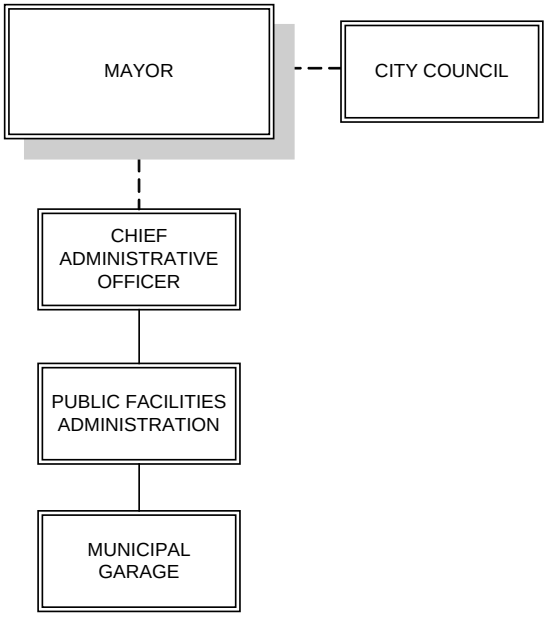
MUNICIPAL GARAGE

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 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, four mechanics, one welder, two servicers, one inventory-keeper and one clerk.



John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01305 MUNICIPAL GARAGE							
01	PERSONNEL SERVICES	449,300	484,985	603,261	638,716	638,716	-35,455
02	OTHER PERSONNEL SERV	149,092	195,128	131,260	132,080	132,080	-820
03	FRINGE BENEFITS	196,106	213,131	242,122	246,246	246,246	-4,124
04	OPERATIONAL EXPENSES	1,083,365	1,129,148	1,210,584	1,265,084	1,265,084	-54,500
05	SPECIAL SERVICES	282,376	322,054	323,350	323,350	323,350	0
		2,160,239	**2,344,445**	**2,510,577**	**2,605,476**	**2,605,476**	**-94,899**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	GARAGE CLERK	42,566	42,566	42,566	0
	0	1	0	1	0	AUTOMOTIVE PARTS SPECIALIST	0	59,912	59,912	-59,912
	1	1	1	0	0	EQUIPMENT MECHANIC FOREMAI	60,267	61,472	61,472	-1,205
	1	1	1	0	0	MANAGER MUNICIPAL GARAGE	76,217	79,296	79,296	-3,079
	1	1	0	0	0	WELDER	73,099	74,560	74,560	-1,461
	4	4	0	0	0	FLEET MECHANIC	264,618	269,910	269,910	-5,292
01305000	2	1	0	0	1	AUTOMOTIVE SERVICER	86,494	51,000	51,000	35,494
MUNICIPAL GARAGE	10	10	2	1	1		603,261	638,716	638,716	-35,455

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Reduce outside repair costs by 15% by doing more repairs in house.

2. Start an apprentice program with students in automotive trade programs to prepare them for a career as a Mechanic. This opportunity will also help our City mechanics finish jobs faster with extra help.

3. Enroll all mechanics in refresher trainings for vehicle emissions.

4. Add reflective tape to the rear of all road vehicles to enhance the safety for city drivers and employees.

5. Re-deck all landscape trailers to extend their useful lives.

6. Auction all surplus equipment that are beyond their useful life.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Work with administration to hire at least two heavy duty mechanics and one auto servicer to help reduce very high outside vendor service expense, reduce overtime and improve status of fleet.

2. Reapply for the Volkswagen emissions settlement grant to replace three 2004 sanitation trucks.

3. Purchase and install wireless back up cameras for all plow trucks to enhance driver safety and reduce accidents during the winter months.

4. Re-power, re-plate and repaint one 2004 sanitation truck to extend the useful life of the truck.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Purchase another pot hole repair truck, to reduce repaving costs and increase the number of repaired pot holes.

2. Replace vehicles that are 20 years old or more with newer vehicles, to reduce repair costs, emissions and parts replacement costs.

3. Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop.

FY 2018-2019 GOAL STATUS

1) Help finish and move into new garage being constructed Jan-June 2018 at 990 Housatonic, vacating old Asylum Street location which has been too small and poorly suited to heavy truck and equipment repair for a long time. Preventative maintenance and repairs should be easier, with more bays, space and flexibility.
   6 MONTH STATUS: *New Garage complete and moved in Dec 2018*.

2) Work with administration to generate two new heavy duty/automotive mechanic positions to help reduce very high outside vendor service expense, reduce overtime and improve status of fleet.
   6 MONTH STATUS: *Goal not met. Ongoing effort.*

3) Continue to examine advantages and disadvantages of bringing in private-vendor parts inventory management program to convert parts room into on-site parts store to improve efficiency, reduce costs and perhaps enable a move to two shifts for all garage operations.
   6 MONTH STATUS: *Contract details analyzed; conversion to private vendor on hold as of winter 2018-19.*

4) Schedule refresher training along with new equipment training for all City equipment, including Cummins engines, Allison transmissions, Mack, Elgin, Pak-Mor, Labrie, and more.
   6 MONTH STATUS: *Goal partially accomplished. Mechanics have received the following training: Labrie Waste bodies, Heavy-duty Brake refresher, CDL pre-trip training, and Diesel Turbo training.*

5) Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop.
   6 MONTH STATUS: *Not yet accomplished. Funding limited.*

6) Replace the dump bodies on our main road snow plow trucks 712, 713 and 714.
   6 MONTH STATUS: *Goal partially accomplished. Truck 714 had the body rebuilt to save money and a drop-in sander added.*

7) Save the bodies on 1998 Mack snow trucks by having our in-house welder rebuild four dump body snow trucks: 597, 598, 599, and 600 with a new in bed liner, reinforce the side walls and the cross members, painting the bodies to prevent rust and add new LED light for more visibility.
   6 MONTH STATUS: *Goal not met. Effort continuing.*

8) Retrofit the last 2009 International plow truck (82) that had been converted to natural gas back to diesel with a new engine.
   6 MONTH STATUS: *Accomplished.*

9) Reduce parts inventory by reselling old parts and overstock back to supplier or by auctioning parts online.
6 MONTH STATUS: *Goal partially accomplished. Efforts held with considerations regarding privatizing parts inventory.*

10) Continue rigorous Warranty Recovery Program for Parts.
6 MONTH STATUS: *Partially accomplished. Warranties pursued whenever possible but need stabilization in parts and servicer positions.*

FY 2018-2019 ADDITIONAL ACCOMPLISHMENTS

1. Replaced two 2004 Crane Carrier Sanitation trucks engines with rebuilt engines to save from buying new trucks.

2. Converted a CNG vehicle back to diesel to be used for day to day part operations, allow with snow plowing.

3. All operators took a refresher pre-trip and post trip training course to help them identify unsafe vehicle conditions.

4. Moved into a new state of the art repair facility

APPROPRIATION SUPPLEMENT

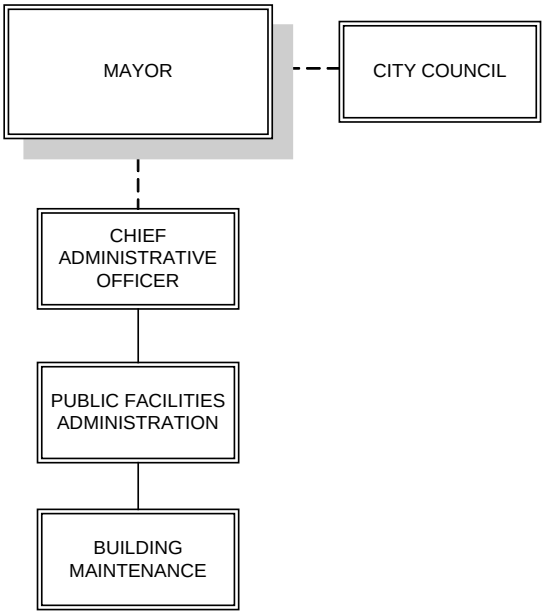
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01305	**MUNICIPAL GARAGE**							
	51000	FULL TIME EARNED PAY	449,300	484,985	603,261	638,716	638,716	-35,455
01	**PERSONNEL SERVICES**		449,300	484,985	603,261	638,716	638,716	-35,455
	51102	ACTING PAY	17,388	600	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	0	1,391	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	11,093	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	6,039	12,046	63,100	63,100	63,100	0
	51116	HOLIDAY 2X OVERTIME PAY	19,461	12,933	6,000	6,000	6,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,255	1,434	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	101,103	152,915	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	265	140	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	78	55	0	0	0	0
	51140	LONGEVITY PAY	2,380	2,520	2,660	3,480	3,480	-820
	51156	UNUSED VACATION TIME PAYOU	1,122	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		149,092	195,128	131,260	132,080	132,080	-820
	52360	MEDICARE	8,416	9,557	7,894	8,485	8,485	-591
	52385	SOCIAL SECURITY	4,628	3,823	8,543	9,338	9,338	-795
	52504	MERF PENSION EMPLOYER CONT	60,410	75,140	73,620	94,530	94,530	-20,910
	52917	HEALTH INSURANCE CITY SHARE	122,652	124,610	152,065	133,893	133,893	18,172
03	**FRINGE BENEFITS**		196,106	213,131	242,122	246,246	246,246	-4,124
	53610	TRAINING SERVICES	4,415	0	4,425	4,425	4,425	0
	53705	ADVERTISING SERVICES	1,707	0	3,800	3,800	3,800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	372,234	387,249	404,500	345,000	345,000	59,500
	54025	ROADWAY PARTS	63,625	50,467	90,000	130,000	130,000	-40,000
	54530	AUTOMOTIVE SUPPLIES	53,722	55,014	58,000	58,000	58,000	0
	54535	TIRES & TUBES	91,252	65,460	80,000	80,000	80,000	0
	54540	BUILDING MATERIALS & SUPPLIE	7,796	5,783	7,040	7,040	7,040	0
	54545	CLEANING SUPPLIES	0	804	700	700	700	0
	54560	COMMUNICATION SUPPLIES	4,340	1,578	2,500	2,500	2,500	0
	54610	DIESEL	304,931	351,218	350,000	390,000	390,000	-40,000
	54615	GASOLINE	120,257	141,962	140,000	155,000	155,000	-15,000
	54625	NATURAL GAS	509	603	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	4,213	10,951	9,000	6,500	6,500	2,500
	54640	HARDWARE/TOOLS	12,203	5,983	10,750	13,250	13,250	-2,500
	54670	MEDICAL SUPPLIES	22	0	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	956	1,765	1,845	1,845	1,845	0
	54745	UNIFORMS	604	1,785	2,760	1,760	1,760	1,000
	54750	TRANSPORTATION SUPPLIES	0	54	500	500	500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	3,649	6,678	12,550	12,550	12,550	0
	55145	EQUIPMENT RENTAL/LEASE	185	0	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,023	2,255	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	1,000	0	2,840	2,840	2,840	0
	55190	ROADWAY EQUIPMENT	33,723	39,539	19,949	39,949	39,949	-20,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	**OPERATIONAL EXPENSES**		1,083,365	1,129,148	1,210,584	1,265,084	1,265,084	-54,500
	56035	TOWING SERVICES	6,530	9,215	8,250	9,250	9,250	-1,000
	56055	COMPUTER SERVICES	71,682	72,000	72,000	72,000	72,000	0
	56140	LAUNDRY SERVICES	4,288	4,438	4,575	4,575	4,575	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	376	382	1,525	525	525	1,000
	59005	VEHICLE MAINTENANCE SERVICES	199,501	236,019	237,000	237,000	237,000	0
05	**SPECIAL SERVICES**		282,376	322,054	323,350	323,350	323,350	0
01305	**MUNICIPAL GARAGE**		**2,160,239**	**2,344,445**	**2,510,577**	**2,605,476**	**2,605,476**	**-94,899**

FACILITIES MAINTENANCE

MISSION STATEMENT

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

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with twelve tradesmen (two plumbers, four electricians, two painters, two carpenters and two masons) and one maintainer; provides custodial services for fourteen locations and numerous special events with nineteen positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



John Tristine

Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01310	**FACILITIES MAINTENANCE**						
41541	ANNUAL RENT	500	0	0	0	0	0
41512	RECLAIMED DOG	0	-177	0	0	0	0
01310	**FACILITIES MAINTENANCE**	**500**	**-177**	**0**	**0**	**0**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01310	**FACILITIES MAINTENANCE**						
01	PERSONNEL SERVICES	2,204,584	1,945,076	1,841,722	1,852,595	1,852,595	-10,873
02	OTHER PERSONNEL SERV	213,186	262,428	116,795	116,190	116,190	605
03	FRINGE BENEFITS	663,292	839,595	750,023	739,276	739,276	10,747
04	OPERATIONAL EXPENSES	6,883,423	7,868,148	7,543,121	8,154,006	8,304,006	-760,885
05	SPECIAL SERVICES	610,740	596,117	609,566	607,566	607,566	2,000
		10,575,224	**11,511,364**	**10,861,227**	**11,469,633**	**11,619,633**	**-758,406**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	2	2	0	0	0	CARPENTER	135,616	135,616	135,616	0
	4	4	0	0	0	ELECTRICIAN	318,408	322,982	322,982	-4,574
	2	2	0	0	0	MASON	139,276	139,277	139,277	-1
	2	2	0	0	0	PAINTER	148,596	152,339	152,339	-3,743
	2	2	0	0	0	PLUMBER	182,500	188,739	188,739	-6,239
	2	2	1	0	0	MAINTAINER I (GRADE I)	79,135	73,860	73,860	5,275
	1	1	1	0	0	MAINTAINER I (GRADE II)	34,606	37,530	37,530	-2,924
	1	1	0	0	0	MAINTAINER II	40,663	39,507	39,507	1,156
	1	1	1	0	0	MAINTENANCE LEADMAN	72,405	72,405	72,405	0
	3	3	0	0	0	JANITRESS	114,654	114,654	114,654	0
	7	7	2	0	0	CUSTODIAN I	281,936	277,949	277,949	3,987
	1	1	0	0	0	CUSTODIAN III	42,484	42,484	42,484	0
	1	1	0	0	0	SUPERVISOR OF CUSTODIAL SERVI	94,280	98,089	98,089	-3,809
01310000	3	3	0	0	0	SERVICE ASSISTANT	113,163	113,163	113,163	0
FACILITIES MAINTENANCE	32	32	5	0	0		1,797,722	1,808,595	1,808,595	-10,873

	FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY18-19 PROJ
ELECTRIC UTILITY DETAIL	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**	**Kwh**	**$**
Street Lights (10,356) and Deco Lights (approx 1600)	$2,353,159	7,883,673	$1,844,657	4,411,798	$1,710,579	4,156,782	$1,344,967	3,268,329	$1,400,000
Traffic Lights (1750 total count fy12)	$127,197	421,003	$127,755	427,776	$129,180	427,896	$119,677	398,924	$125,000
Christmas Lights	$2,696	8,538	$1,708	8,409	$3,789	8,409	$10,936	24,302	$11,000
Subtotal	$2,483,052	8,313,214	$1,974,120	4,847,983	$1,843,548	4,593,087	$1,475,580	3,691,555	$1,536,000
Average dollars per kwh -- lights	$0.30		$0.41		$0.40		$0.40		
All Buildings Except Library, Education and Parks	$1,699,165	9,175,172	$1,304,129	8,282,439	$1,250,725	8,496,052	1,247,527	8,239,558	$1,250,000
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	$899,895	4,965,333	$754,306	5,345,300	$774,714	5,103,058	745,883	4,975,644	$1,038,946
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	$222,903	778,464	$194,398	760,052	$188,365	753,346	184,324	757,557	$190,000
subtotal -- all above	$4,405,120	18,266,850	$3,472,647	13,890,474	$3,282,638	13,842,485	$2,907,431	12,688,870	$2,976,000
Number of bldg locations	38		38		38		38		39
Average dollars per kwh -- bldgs and parks	$0.19		$0.17		$0.16		$0.16		
Airport – All Electric	$80,074	414,672	$86,435	521,571	$80,529	517,580	66,803	495,687	$70,000
Zoo and Carousel -- All Electric	$150,965	828,478	$123,297	623,796	$109,999	701,161	130,748	757,836	$132,000
Golf Course -- All Electric	$45,869	272,455	$76,494	356,425	$79,761	361,935	81,702	375,969	$83,000
Subtotal	$276,908	1,515,605	$286,226	1,501,792	$270,289	1,580,676	$279,253	1,629,492	$285,000
Average dollars per kwh	$0.19		$0.19		$0.17		$0.17		
TOTAL ALL ELECTRIC UTILITY	**$4,682,028**	**19,782,455**	**$3,758,873**	**15,392,266**	**$3,552,927**	**15,423,161**	**$3,679,442**	**14,318,162**	**$3,750,000**
Education Dept Electric Utility (018* Gen Fund expenses) included for comparison	$3,223,875		$3,016,422		$2,389,961		$1,943,997		
FY15 includes for first time approx $90k payments by Pub Fac for 475,150 kwh consumed by Education per solar purchase agreement.									

	FY14-15	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY18-19 PROJ
GAS UTILITY DETAIL	**$**	**CCF**	**CCF**	**$**	**CCF**	**$**	**CCF**	**$**
Facilities Maintenance group	$523,813	619,607	490,543	$485,838	507,793	681,718	724,757	$980,000
Parks	$14,757	10,894	5,822	$6,748	6,592	8,510	8,813	$8,000
Airport	$20,387	23,778	19,924	$18,614	19,455	18,572	19,745	$18,000
Zoo and Carousel	$65,049	74,227	59,161	$51,470	60,950	73,670	61,415	$72,000
Golf Course	$25,522	29,069	22,883	$25,716	22,647	24,995	23,970	$24,000
Total Gas Utility Expense	**$649,528**	**757,575**	**598,333**	**$588,386**	**617,437**	**807,465**	**838,700**	**$1,102,000**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
FACILITIES MAINTENANCE						
Facilities maintained -- primary locations	37	37	37	37	37	37
Est. square footage maintained (all)	898,445	898,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	24	26	26	26	26	26
Total regular hours of employee labor maintenance & rep	49,920	54,080	54,080	54,080	54,080	54,080
Hrs paid custodial maintenance only for admin./office fac	24,960	27,040	27,040	27,040	27,040	27,040
Sq ft administrative/office facilities maintained per custo	27,898	27,898	27,898	27,898	27,898	27,898
SERVICE REQUESTS						
Emergency Work: repair/maintenance	1182	963	963	947	485	978
Emergency Work: custodial	1,205	1,395	1,395	1,277	854	1,123
RESPONSE TIME:						
Emergency Work: repair/maintenance	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	4,032	3,542	2,738	2,738	1,364	2,800
Non-Emergency Work: custodial	10,500	10,500	2,431	2,431	1,284	2,500
% completed within 48 hrs of request	100	100	100	100	100	100

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Complete canopy and front entrance at City Hall.

2. Finish conversion of old garage at Asylum Street into facilities maintenance home-base and evictions warehouse.

3. Replace elevators at City Hall.

4. Collect revenues from Class III REC's and Demand Capacity from Microgrid.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Replace energy management system and ten exhaust fans at Fire HQ.

2. Continue to assist with capital projects throughout City as well as daily maintenance.

3. Move electrical service at 990 Housatonic and prepare last of old Producto building for demolition.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to drive down utility consumption and costs across all City accounts.

FY 2018-2019 GOAL STATUS

1. Address canopy and front entrance at City Hall.
   6 MONTH STATUS: *Meeting goal. Design complete. Project bid. Construction to start spring 2019.*

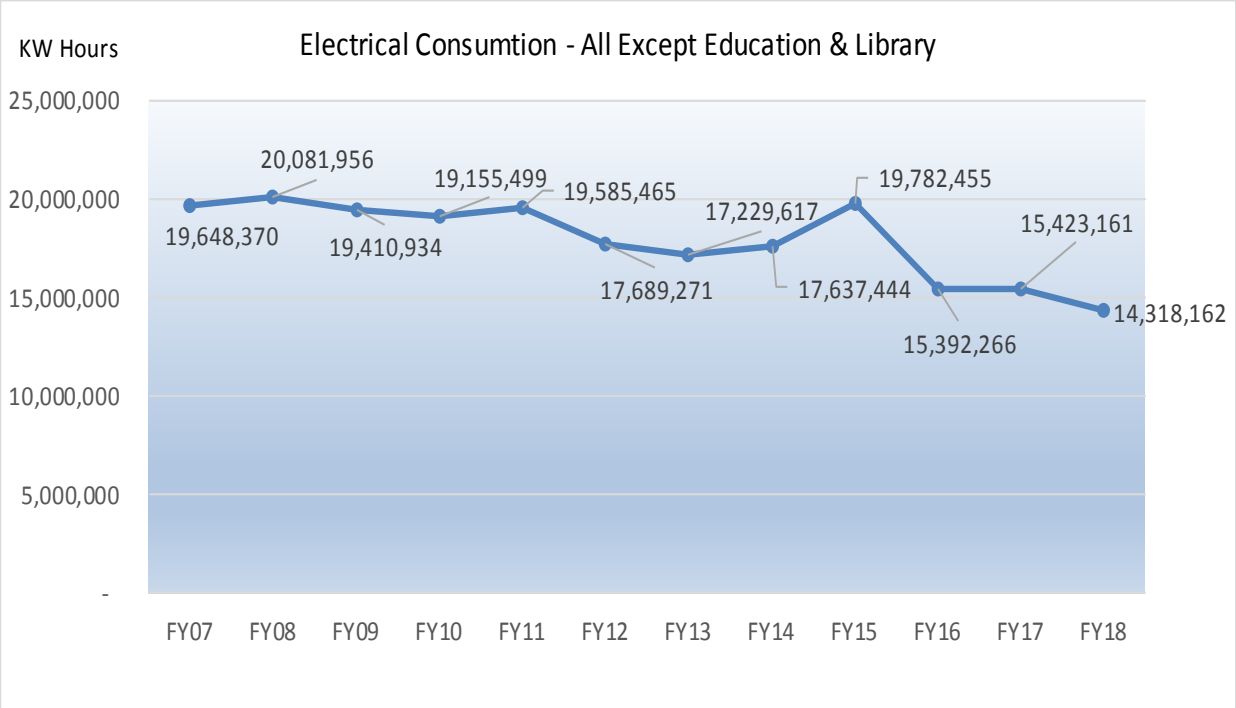
2. Replace roof at Public Facilities Storage Building at 990 Housatonic.
   6 MONTH STATUS: *Goal met. Project complete.*

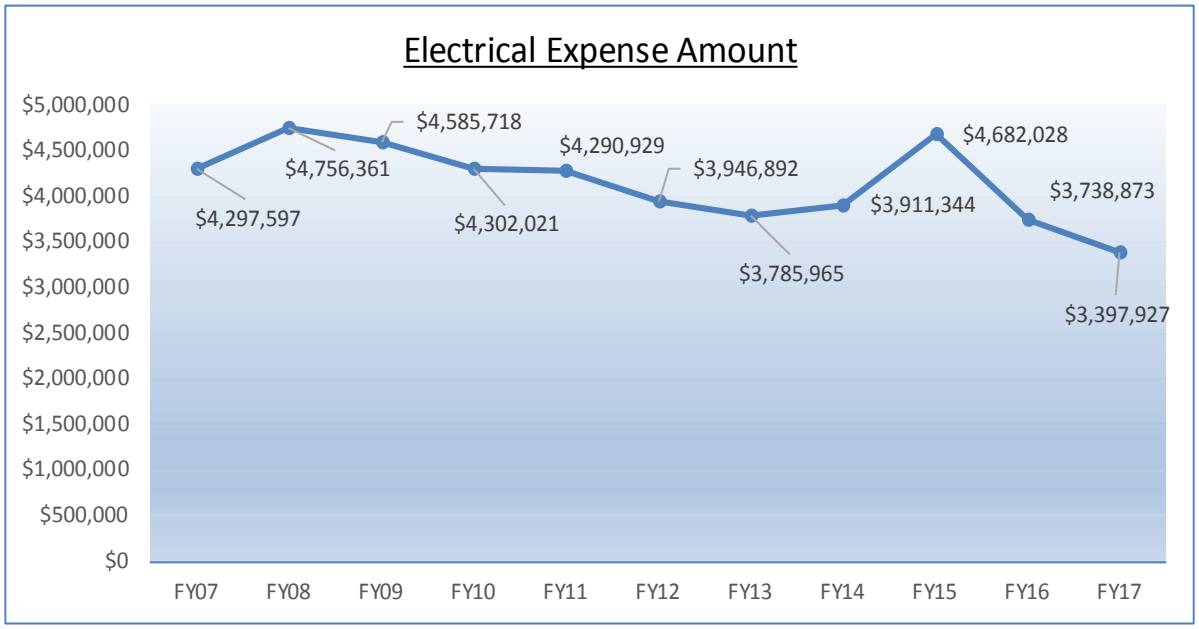
3. Replace roof at Fire Engine 3-4 Wood Ave.
   6 MONTH STATUS: *Meeting goal. Project bid. Construction expected spring 2019.*

4. Replace energy management system and ten exhaust fans at Fire HQ.
   6 MONTH STATUS: *Goal not yet met. Expect to pick up spring 2019.*

5. Assist with completion of new Public Facilities Garage at 990 Housatonic Ave.
   6 MONTH STATUS: *Goal met. Garage moved from Asylum to 495 North Washington. As part of project, old Garage being converted to new Facilities Maintenance location, along with evictions warehouse. Expect completion spring 2019.*

6. Continue to drive down utility consumption and expenses across all City accounts.
   6 MONTH STATUS: *Goal partially met. Higher gas and electric rates for 2019 unavoidable. Reviewed market for cheaper supplier, but status quo remains best alternative. Consumption and costs difficult to assess as microgrid's effects still being evaluated, and revenues yet to be realized. Effectively microgrid reduces UI electric grid consumption for City Hall, Police HQ and New Ike to zero. Electric costs at those locations effectively become Gas Utility costs instead. Also, UI shutoffs have created uncertainty as to future costs and rates, as the microgrid has been prevented by UI from working in island mode during at least one occurrence of peak demand. Annual maintenance and capacity contract for microgrid $672k per year counted toward electric utility expense. Two new sources of revenue expected for FY19: Class III REC's and peak demand capacity will be booked as revenues, not a credit to expenses.*




Electrical Expense Amount
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$4,297,597
$4,756,361
$4,585,718
$4,302,021
$4,290,929
$3,946,892
$3,785,965
$3,911,344
$4,682,028
$3,738,873
$3,397,927
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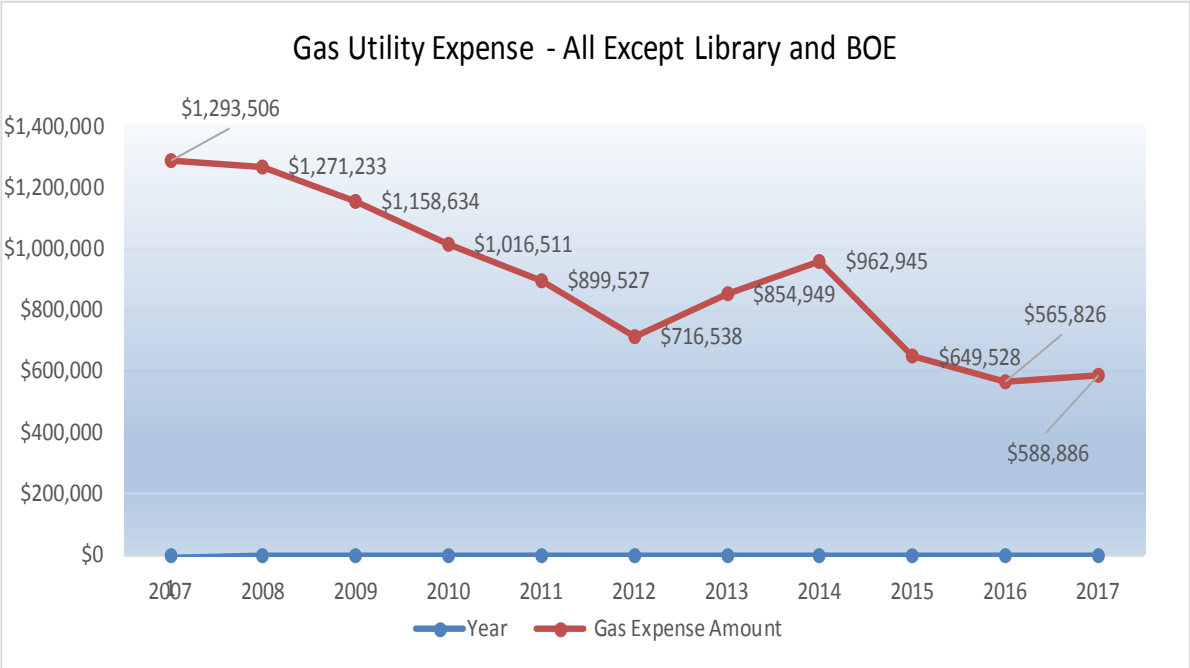

Gas Utility Expense - All Except Library and BOE
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
$1,293,506
$1,271,233
$1,158,634
$1,016,511
$899,527
$716,538
$854,949
$962,945
$649,528
$565,826
$588,886
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
Year
Gas Expense Amount

7. Continue to work with CAO and Mayor's Office to identify areas for streetlight enhancement to improve lighting quality, resulting in safer vehicular travel and added feeling of security.
   6 MONTH STATUS: *Partially meeting goal. Areas identified, funding not yet.*

8. Continue to assist with capital projects throughout City as well as daily maintenance.
   6 MONTH STATUS: *Assisted with numerous capital projects including Public Facilities Garage, Renovation of old Garage, Eng 15 boiler, elevator replacement and plumbing at Police HQ, Blk Rock Sr Ctr Roof, City Hall Annex Roof, Traffic Signal Replacements, Microgrid operations, Kennedy Stadium electric upgrades, and many more.*

FY 2018-2019 ADDITIONAL ACCOMPLISHMENTS

1. Replaced air handlers at City Hall and City Hall Annex (MMGC).

2. Animal Shelter Bldg 2 renovations.

3. ITS fiber room cooling installed.

4. Electrical Service 990 Housatonic relocation and modernization, design and start.

5. Set up and takedown of Christmas decorations at increasing number of locations.

6. Energy Management System at Police HQ replacement.

7. Transfer Station Building repairs, gutters.

8. Kitchens at Fire 3-4, 6-8 and 7-11.

9. Health Department Boiler section replacement.

10. Engine 10, and 7-11, overhead doors.

11. City Hall Office reorganizations.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01310	**FACILITIES MAINTENANCE**							
	51000	FULL TIME EARNED PAY	2,144,584	1,945,076	1,797,722	1,808,595	1,808,595	-10,873
	51034	FT BONUS - CONTRACTUAL PAY	60,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	32,520	39,520	39,520	-7,000
	51100	PT TEMP/SEASONAL EARNED PA	0	0	11,480	4,480	4,480	7,000
01	**PERSONNEL SERVICES**		2,204,584	1,945,076	1,841,722	1,852,595	1,852,595	-10,873
	51102	ACTING PAY	27,776	35,123	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	600	693	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	9,060	16,566	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	102,470	123,619	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	8,063	6,851	5,500	5,500	5,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	27,763	40,147	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	178	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	7,995	3,499	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	166	510	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	8,096	6,714	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	16,109	13,770	11,120	10,515	10,515	605
	51156	UNUSED VACATION TIME PAYOU	4,911	14,937	0	0	0	0
02	**OTHER PERSONNEL SERV**		213,186	262,428	116,795	116,190	116,190	605
	52360	MEDICARE	25,330	24,293	22,486	20,954	20,954	1,532
	52385	SOCIAL SECURITY	8,953	5,422	13,156	7,896	7,896	5,260
	52504	MERF PENSION EMPLOYER CONT	200,159	244,818	210,744	218,255	218,255	-7,511
	52917	HEALTH INSURANCE CITY SHARE	428,850	565,061	503,637	492,171	492,171	11,466
03	**FRINGE BENEFITS**		663,292	839,595	750,023	739,276	739,276	10,747
	53050	PROPERTY RENTAL/LEASE	53,233	80,399	34,500	35,395	35,395	-895
	53110	WATER UTILITY	1,928,428	2,166,651	2,095,689	2,246,931	2,246,931	-151,242
	53120	SEWER USER FEES	89,745	90,684	126,354	135,000	135,000	-8,646
	53130	ELECTRIC UTILITY SERVICES	3,152,525	3,679,442	3,350,000	3,617,702	3,617,702	-267,702
	53140	GAS UTILITY SERVICES	485,838	681,718	838,000	950,000	950,000	-112,000
	53435	PROPERTY INSURANCE	458,484	437,501	455,500	485,000	485,000	-29,500
	53605	MEMBERSHIP/REGISTRATION FEES	2,390	2,284	1,390	2,390	2,390	-1,000
	53610	TRAINING SERVICES	8,788	1,017	3,900	7,500	7,500	-3,600
	53705	ADVERTISING SERVICES	1,351	977	2,300	2,700	2,700	-400
	53715	PAGING SERVICES	1,333	1,346	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	7,637	3,952	5,700	6,500	6,500	-800
	53750	TRAVEL EXPENSES	0	0	800	2,000	2,000	-1,200
	53905	EMP TUITION AND/OR TRAVEL REIM	480	0	1,500	500	500	1,000
	54540	BUILDING MATERIALS & SUPPLIE	98,754	86,998	92,404	88,404	88,404	4,000
	54541	BOE - BLDG MTCE-SUPPLIES/SERVI	0	0	0	0	150,000	-150,000
	54545	CLEANING SUPPLIES	41,647	34,658	12,376	12,376	12,376	0
	54555	COMPUTER SUPPLIES	0	90	90	90	90	0
	54560	COMMUNICATION SUPPLIES	11,978	0	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,481	2,666	2,075	5,940	5,940	-3,865
	54605	FURNISHINGS	335	91	0	335	335	-335
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	35,384	34,240	41,004	33,500	33,500	7,504
	54650	LANDSCAPING SUPPLIES	0	0	1,950	2,650	2,650	-700
	54670	MEDICAL SUPPLIES	2,878	3,505	5,400	5,400	5,400	0
	54675	OFFICE SUPPLIES	4,779	4,983	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	7,026	7,388	8,509	8,509	8,509	0

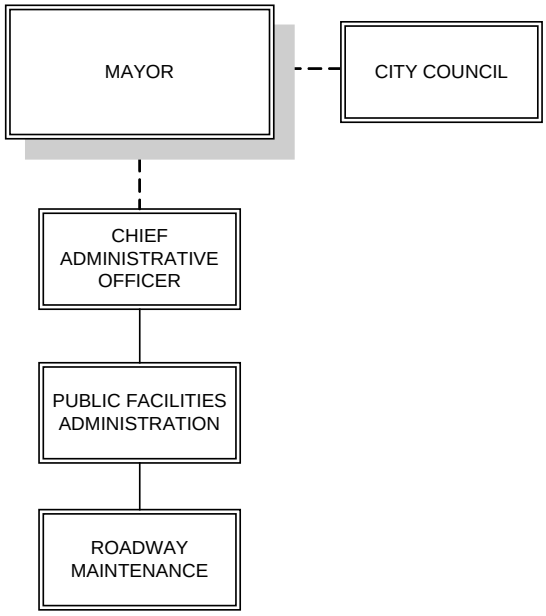
APPROPRIATION SUPPLEMENT (Cont'd).

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
	54700	PUBLICATIONS	582	0	10	10	10	0
	54715	PLUMBING SUPPLIES	51,016	33,670	54,000	55,000	55,000	-1,000
	54720	PAPER AND PLASTIC SUPPLIES	40,589	61,468	53,978	49,583	49,583	4,395
	54745	UNIFORMS	5,001	3,100	4,000	4,000	4,000	0
	54755	TRAFFIC CONTROL PRODUCTS	68,259	121,644	83,230	145,400	145,400	-62,170
	54780	DECORATIVE LIGHTING SUPPLIES	142,177	125,661	75,766	100,000	100,000	-24,234
	55050	CLEANING EQUIPMENT	809	3,081	2,150	3,150	3,150	-1,000
	55055	COMPUTER EQUIPMENT	830	2,219	1,530	2,430	2,430	-900
	55080	ELECTRICAL EQUIPMENT	56,986	64,659	59,000	59,000	59,000	0
	55105	HOUSEHOLD APPLIANCES	1,381	1,480	3,160	2,060	2,060	1,100
	55110	HVAC EQUIPMENT	58,698	62,060	53,293	53,293	53,293	0
	55145	EQUIPMENT RENTAL/LEASE	43,502	48,978	45,605	3,000	3,000	42,605
	55155	OFFICE EQUIPMENT RENTAL/LEAS	13,138	15,324	16,014	16,014	16,014	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	0	300	300	-300
	55175	PUBLIC SAFETY EQUIPMENT	3,561	1,616	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	1,400	2,597	2,121	2,121	2,121	0
04	**OPERATIONAL EXPENSES**		6,883,423	7,868,148	7,543,121	8,154,006	8,304,006	-760,885
	56010	ENGINEERING SERVICES	560	2,800	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	337,004	353,845	343,000	303,000	303,000	40,000
	56055	COMPUTER SERVICES	13,250	15,734	15,735	15,735	15,735	0
	56125	LANDSCAPING SERVICES	11,739	16,761	16,890	16,890	16,890	0
	56165	MANAGEMENT SERVICES	79,130	14,757	39,500	83,500	83,500	-44,000
	56170	OTHER MAINTENANCE & REPAIR S	30,815	56,425	45,576	41,576	41,576	4,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,491	2,166	4,105	4,105	4,105	0
	56180	OTHER SERVICES	47,495	46,109	50,000	50,000	50,000	0
	56185	PUBLIC FACILITIES SERVICES	3,066	0	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	84,721	87,521	87,000	85,000	85,000	2,000
	59015	PRINTING SERVICES	468	0	1,395	1,395	1,395	0
05	**SPECIAL SERVICES**		610,740	596,117	609,566	607,566	607,566	2,000
01310	**FACILITIES MAINTENANCE**		**10,575,224**	**11,511,364**	**10,861,227**	**11,469,633**	**11,619,633**	**-758,406**

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.



Craig Nadrizny
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01320 ROADWAY MANAGEMENT							
01	PERSONNEL SERVICES	2,334,700	2,501,289	2,522,192	2,540,744	2,540,744	-18,552
02	OTHER PERSONNEL SERV	437,129	446,391	319,105	322,730	322,730	-3,625
03	FRINGE BENEFITS	853,610	1,118,244	1,193,276	985,015	985,015	208,261
04	OPERATIONAL EXPENSES	608,033	621,063	695,518	695,518	695,518	0
05	SPECIAL SERVICES	109,621	508,439	329,220	460,930	460,930	-131,710
		4,343,093	**5,195,426**	**5,059,311**	**5,004,937**	**5,004,937**	**54,374**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	SPECIAL PROJECT COORDINATOR	76,500	79,591	79,591	-3,091
	1	1	0	0	0	CONDEMNATION/ANTI-BLIGHT SP	54,101	54,101	54,101	0
	5	5	0	0	0	PARKING ENFORCEMENT OFFICER	198,438	191,081	191,081	7,357
	1	1	0	0	0	DATA COORDINATOR	45,100	47,475	47,475	-2,375
	3	3	1	0	0	PUBLIC WORKS FOREMAN II	173,367	191,178	191,178	-17,811
	1	1	0	0	0	PUBLIC WORKS TRAFFIC FOREMAI	64,261	66,857	66,857	-2,596
	13	13	1	0	0	MAINTAINER I (GRADE I)	457,885	461,249	461,249	-3,364
	12	12	0	0	0	MAINTAINER II	525,040	518,134	518,134	6,906
	2	2	0	0	0	MAINTAINER III	100,000	102,000	102,000	-2,000
	7	7	1	0	0	MAINTAINER IV	361,826	357,688	357,688	4,138
	1	1	0	0	0	ILLEGAL DUMPING COORDINATOF	61,131	63,464	63,464	-2,333
	1	1	0	0	0	ANTI BLIGHT TECHNICIAN	45,707	47,553	47,553	-1,846
	1	1	0	0	0	CLERICAL ASSISTANT (40 HRS)	38,036	39,573	39,573	-1,537
	0.5	0.5	0	0	0	BOAT CAPTAIN	20,800	20,800	20,800	0
	0	0	0	0	0	MAINTAINER I (GRADE I) (SEASON	150,000	150,000	150,000	0
01320000	0	0	0	0	0	MAINTAINER I (GRADE II) (SEASON	150,000	150,000	150,000	0
ROADWAY MANAGEMENT	49.5	49.5	3	0	0		2,522,192	2,540,744	2,540,744	-18,552

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
ROADWAY	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
HIGHWAY & ROAD MAINTENANCE						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	$3,086,791	$1,617,116	$3,592,704	$3,559,620	$144,874	$3,500,000
Percentage of Rehabilitation Expenditures Contracted out	78%	92%	94%	92%	0%	92%
Road Rehabilitation Expenditures per paved lane mile	$3,724	$1,951	$4,334	$4,294	$175	$4,222
Road Rehabilitation Expenditures per capita	$22.65	$11.87	$26.36	$26.12	$1.06	$25.68
Pothole Repair Expenditures	$753,013	$216,859	$201,297	$215,748	$144,874	$261,748
Number of potholes repaired	13,134	12,070	12,585	14,487	3,616	16,416
Potholes repaired per lane mile	16	15	15	17	4	20
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	348	300	304	238	101	357
Paved Miles Assessed for Condition	7	0	0	0	0	0
Percentage of Paved Miles Assessed for Condition	1%	0%	0%	0%	0%	0%
STREET SWEEPING						
Linear miles swept	8,718	6,208	8,808	7,810	3,745	6,798
O & M Expenditures on Street Sweeping	$165,269	$184,190	$207,155	$359,665	$180,000	$360,000
Operating cost per linear mile swept	$18.96	$29.67	$23.52	$46.05	$48.06	$52.96
Operating and Maintenance Expenditures per capita	$1.21	$1.35	$1.52	$2.64	$1.32	$2.64
TRAFFIC SIGNAL & SIGN MAINTENANCE						
Total Number of Traffic Signal devices	1840	1840	1840	1840	1840	1840
Total Number of Traffic Signal repairs	740	1281	375	690	430	870
Traffic Signal Replacements	3	0	2	1	1	21
Traffic Signal Expenditures	$247,867	$335,199	$274,751	$341,644	$179,152	$350,000
Avg response time (in days) for traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5
Avg response time (working days) for replacement	2	2	2	2	2	2
Number of Traffic Signs Replaced	241	343	366	341	265	400
Number of Traffic Signs Repaired	1089	1027	951	888	516	1030
Number of Traffic Signs Installed (new installations)	80	116	233	136	63	125
Number of Stop Signs Installed (new installations)	10	12	3	2	7	12
Number of Handicap Signs Installed	27	26	30	29	8	16
Number of Handicap Signs Removed	8	26	11	17	0	0
Number of Neighborhood Watch Signs Installed	6	0	1	0	12	20
Number of Street Signs Replaced	16	26	36	23	128	150
Number of Street Signs Repaired	589	445	378	375	9	20
Number of Street Signs Installed	20	34	16	7	34	40
Number of Special Signs Manufactured	59	34	172	62	34	40
Number of Special Signs Installed	39	62	149	55	565	600
Number of Barricades Delivered	2,168	2,143	2959	3074	101	900
Number of Portable Stop Signs Delivered	256	244	311	259	30	40
Number of Intersections Painted (crosswalks, stopbars)	1,359	54	57	22	15	30
Number of Streets Center Lined	65	18	186	0	0	0
Number of Miles Center Lined	2	58	96.5	0	0	0
ILLEGAL DUMPING						
Number of Sites Illegal Dump Picked Up	2,500	2262	1413	1163	498	1262
Tons of Illegal Bulk Picked Up	820	564.64	472	317	112	350
Tons of Illegal Dump Pick Up - Metal	5.2	17.06	15.8	15	4	20.5
Number of Illegal Dump Picked Up - Tires	577	760	759	767	385	1094
Tons of Leaves Picked Up	1150	1134	1852	2411	936	1281

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Dedicate more seasonal employees to paper picking and illegal pickup.

2. Create a detailed Sweeper and Madvac schedule to help residents know when we will be cleaning their streets, so they can move their vehicles.

3. Continue crack down on blighted properties and illegal dumping.

4. Continue to increase productivity and efficiency of pothole repair by utilizing our Durapatcher which can repair twice as much as our normal pothole crew on a daily basis.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue employee development through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.

2. Continue development of our Management Team through Road Master Program covering Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.

3. Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.

4. Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests.

FY 2019-2020 GOAL STATUS

1. Continue Mayor's initiative of enhanced enforcement of anti-blight and illegal dumping ordinances.
   6 MONTH STATUS: *Meeting goal. Ongoing effort, never-ending. Anti-blight and Health officers cite property owners and Public Facilities picks up. Over past three years, approximately dozen cameras installed at "hotspots" citywide. Also, have hired outside vendor to supplement Public Facilities efforts.*

2. Continue development of our employees through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.
   6 MONTH STATUS: *Meeting goal. Provided Work Zone Safety Flagger Training, Snow Plow Safety and Removal, Defensive Driver, Slip/Trip/Fall. Backhoe & Front-end Loader training is scheduled in the Spring.*

3. Continue development of our Management Team through Road Master Program covering: Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
   6 MONTH STATUS: *Meeting goal, efforts ongoing. Goal is ongoing as supervisors have taken Basic of Good Roads, All About Asphalt Pavements, On the job safety and OSHA Regulations for local road personnel, and additional classes are being scheduled for the upcoming Summer.*

4. Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
   6 MONTH STATUS: *Partially meeting goal, ongoing. Cross-training performed in fall and will be again in spring for all employees on various types of equipment.*

5. Continue to increase productivity and effectively repair potholes throughout the City of Bridgeport by utilization of our newly purchased Durapatcher which can repair twice as much as our normal pothole crew on a daily basis.
   6 MONTH STATUS: *Meeting goal, ongoing effort. Training/skilled users key to producing effective patches. Spring activity.*

FY 2018-Fy 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Competed in Casho Snow Plow Rodeo against numerous cities and towns throughout the state, placing third.

2. For illegal dumping, a total of 1163 sites cleaned in FY18, removing 317 tons of bulk, 15 tons of scrap metal, and 767 scrap tires.

3. Leaf collection: total of 2411 tons collected in brown bags from the curb citywide FY18.

4. Street sweeping: total of 7810 lane miles swept FY18, removing more than 500 truckloads of road debris.

5. Potholes: A total of 14,487 repaired FY18.

6. Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with short-handedness in those activities.

7. Madvac and paper-picked 115 ton of trash and litter citywide FY18.

8. Patched 238 sites throughout are city streets for FY18.

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	8 MONTH 2018-2019	ESTIMATED 2018-2019
SNOW & ICE REMOVAL						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	22	12	16	19	18	19
Number of Snow Events during the fiscal year	14	5	12	12	10	11
Number of lane miles treated per event (estimated)	13,264	13,264	13,264	13,264	13,264	13,264
Number OT Hours paid for snow & ice removal	11,867	3,054	4,783	6,396	2,233	5,715
O & M Expenditures for snow & ice control	$1,110,874	$443,622	$897,664	$1,233,734	$250,584	$498,970
Expenditures per mile lane plowed or treated	$5.98	$6.69	$5.64	$7.75	$1.89	$3.42
Expenditures per capita	$8.15	$3.26	$6.59	$9.05	$1.84	$3.66

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.

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

FY 2018-2019 GOAL STATUS

1) Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.
6 MONTH STATUS: *Partially meeting goal. Alternate-side enforcement dependent on availability of BPD.*

2) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: *Meeting goal. Finished third across four divisions in CASHO Snow Rodeo fall 2017.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01320	**ROADWAY MANAGEMENT**							
	51000	FULL TIME EARNED PAY	1,607,454	1,798,325	2,201,392	2,219,944	2,219,944	-18,552
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51100	PT TEMP/SEASONAL EARNED PA	697,246	702,963	320,800	320,800	320,800	0
01	**PERSONNEL SERVICES**		2,334,700	2,501,289	2,522,192	2,540,744	2,540,744	-18,552
	51102	ACTING PAY	16,148	11,825	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,573	2,143	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17,080	17,896	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	107,945	115,462	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	168,353	176,882	250,000	250,000	250,000	0
	51116	HOLIDAY 2X OVERTIME PAY	32,091	28,647	9,000	9,000	9,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	49,394	40,249	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	250	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,642	31,123	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,748	6,628	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	94	241	0	0	0	0
	51140	LONGEVITY PAY	14,724	11,840	13,105	16,730	16,730	-3,625
	51156	UNUSED VACATION TIME PAYOU	4,087	3,454	0	0	0	0
02	**OTHER PERSONNEL SERV**		437,129	446,391	319,105	322,730	322,730	-3,625
	52360	MEDICARE	38,146	37,123	32,877	33,564	33,564	-687
	52385	SOCIAL SECURITY	46,874	45,161	25,618	24,310	24,310	1,308
	52504	MERF PENSION EMPLOYER CONT	216,464	313,386	266,720	317,911	317,911	-51,191
	52917	HEALTH INSURANCE CITY SHARE	552,126	722,574	868,061	609,230	609,230	258,831
03	**FRINGE BENEFITS**		853,610	1,118,244	1,193,276	985,015	985,015	208,261
	53605	MEMBERSHIP/REGISTRATION FEES	1,000	5,000	600	5,000	5,000	-4,400
	53610	TRAINING SERVICES	19,315	6,995	13,000	13,000	13,000	0
	53705	ADVERTISING SERVICES	700	0	850	1,950	1,950	-1,100
	54010	AUTOMOTIVE PARTS	968	1,596	0	1,700	1,700	-1,700
	54025	ROADWAY PARTS	26,705	4,491	32,079	32,079	32,079	0
	54540	BUILDING MATERIALS & SUPPLIE	10,639	8,715	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	400	0	0	400	400	-400
	54640	HARDWARE/TOOLS	24,274	15,514	30,932	16,932	16,932	14,000
	54650	LANDSCAPING SUPPLIES	7,692	5,446	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	2,162	2,636	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	2,736	3,381	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	376,195	361,253	380,000	380,000	380,000	0
	54745	UNIFORMS	10,946	10,503	14,600	11,000	11,000	3,600
	54755	TRAFFIC CONTROL PRODUCTS	47,147	40,977	60,479	56,200	56,200	4,279
	55055	COMPUTER EQUIPMENT	0	4,279	0	4,279	4,279	-4,279
	55145	EQUIPMENT RENTAL/LEASE	74,067	139,631	134,100	144,100	144,100	-10,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,087	1,694	3,585	3,585	3,585	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	8,950	0	0	0	0

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
04	**OPERATIONAL EXPENSES**		608,033	621,063	695,518	695,518	695,518	0
	56055	COMPUTER SERVICES	1,146	5,307	500	1,250	1,250	-750
	56060	CONSTRUCTION SERVICES	351	0	800	800	800	0
	56125	LANDSCAPING SERVICES	2,600	16,475	4,000	4,000	4,000	0
	56140	LAUNDRY SERVICES	9,638	11,717	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	8,680	8,835	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	641	1,684	1,625	875	875	750
	56180	OTHER SERVICES	3,558	387,915	205,000	336,710	336,710	-131,710
	56185	PUBLIC FACILITIES SERVICES	79,057	73,305	24,500	85,500	85,500	-61,000
	56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	0	2,500	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	3,950	703	4,000	4,000	4,000	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	61,000	0	0	61,000
05	**SPECIAL SERVICES**		109,621	508,439	329,220	460,930	460,930	-131,710
01320	**ROADWAY MANAGEMENT**		**4,343,093**	**5,195,426**	**5,059,311**	**5,004,937**	**5,004,937**	**54,374**

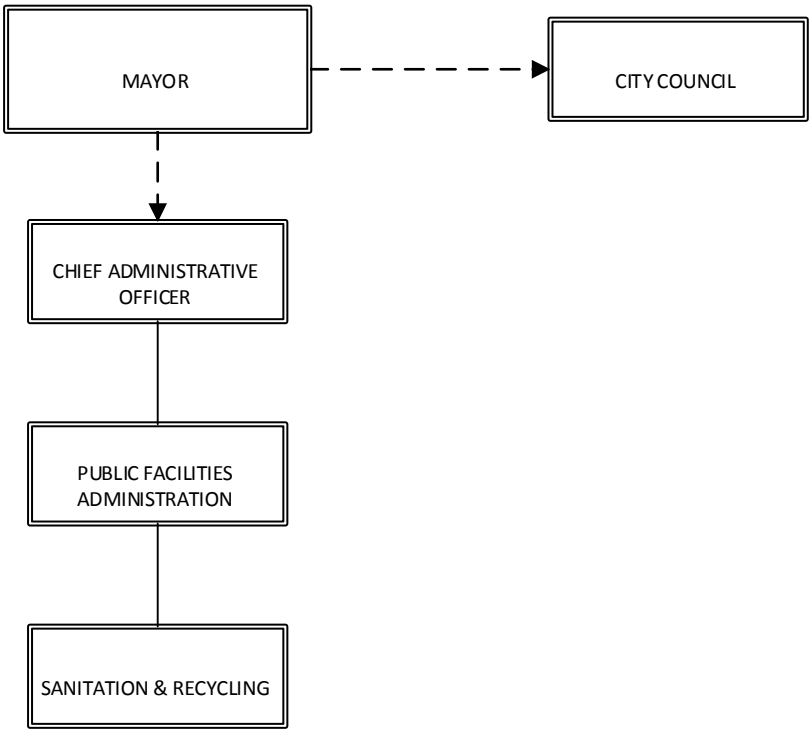
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



Craig Nadrizny
Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01325	**SANITATION & RECYCLING**						
41285	PF ENFORCEMENT FINES	11,210	0	11,000	11,000	11,000	0
41406	CURBSIDE ADVERTISING	338	825	700	700	700	0
01325	**SANITATION & RECYCLING**	**11,548**	**825**	**11,700**	**11,700**	**11,700**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01325	**SANITATION & RECYCLING**						
01	PERSONNEL SERVICES	1,633,898	1,598,212	1,671,104	1,768,978	1,731,021	-59,917
02	OTHER PERSONNEL SERV	762,305	702,360	313,162	318,272	318,272	-5,110
03	FRINGE BENEFITS	863,339	831,803	827,741	836,652	830,556	-2,815
04	OPERATIONAL EXPENSES	2,742,037	2,754,671	2,891,700	2,893,700	2,893,700	-2,000
05	SPECIAL SERVICES	90,379	97,646	174,190	471,285	471,285	-297,095
		6,091,959	**5,984,692**	**5,877,897**	**6,288,887**	**6,244,834**	**-366,937**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	2	2	0	0	0	SANITATION SUPERVISOR	131,656	136,976	136,976	-5,320
	1	1	0	0	0	SUPERVISOR OF DISTRICT OPERAT	84,508	87,922	87,922	-3,414
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	64,261	66,857	66,857	-2,596
01325000	25	26	1	1	0	MAINTAINER III	1,390,679	1,477,223	1,439,266	-48,587
SANITATION & RECYCLING	29	30	1	1	0		1,671,104	1,768,978	1,731,021	-59,917

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
SANITATION						
Residential Refuse Collection Accounts	40,404	40,404	40,344	40,344	40,344	40,344
Non-residential Refuse Collection Accounts (add schools fy13)	60	60	60	0	0	0
Curbside Pickup	33,300	33,300	33,300	33,300	33,300	33,300
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150
Tons -- residential routes	35,097	36,750	37,029	36,589	19,662	39,750
Tons -- residential/municipal through T Station	17,286	17,748	14,810	16,171	8,323	16,500
Tons -- Total Residential Refuse	52,383	54,498	51,839	52,760	27,985	56,250
Tons -- Schools Refuse	2067	2114	2302	74	0	0
Tons -- Commercial Refuse	776	565	947	827	346	850
Tons -- Total Refuse	55,226	57,177	55,088	53,661	28,331	57,100
Tipping fee per ton (Residential / Commercial)	$60.00	$60.96	$61.32	$62.10	$62.71	$62.71
Total Tip Fees Paid	$3,333,756	$3,488,010	$3,377,971	$3,332,309	$1,776,637	$3,580,741
YARD WASTE COLLECTION						
Accounts	33,300	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	1,268	1,296	0	556	416	716
Leaves -- Brown Bag, Tons	1,064	1,500	1852	2411	936	1300
Leaves -- Transfer Station, Tons	825	616	800	556	416	832
Leaves -- Total Tons	3,157	3,412	2,652	3,523	1,768	2,848
Yard Waste / Brush -- Curbside and T Station	2,500	2,257	2,200	1,625	1,060	2,120
Leaves and Yard Waste -- Total Tons	5,657	5,669	4,469	5,704	3,244	5,800
Leaves and Yard waste -- Tons Composted	5,657	5,669	4,469	5,704	3,244	5,800
SATISFACTION INFORMATION						
Total Complaints about refuse collection*	5287	4815	4157	4087	2020	4040

*Complaints driven by increased recycling enforcement; more loads refused for not recycling = more sanitation complaints.

SANITATION FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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 enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.

3) Reduce number of daily open routes by adding to roster of Maintainer IIIs, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events.

4) 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.

SANITATION FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1) Install new signage at condos for dumpster rules.

2) Update condo management contacts.

3) Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers.

4) Re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.

SANITATION FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1) Replace metal dumpsters with plastic to reduce employee injuries, wear and tear.

SANITATION FY 2018-2019 GOAL STATUS

1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
   6 MONTH STATUS: *Partially meeting goal; multi-year, multi-department effort. Department has been pursuing decrease of daily refuse routes from twelve to eleven for several years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than $130k. Analysis, along with consideration of appropriate bargaining units ongoing through Labor Relations.*

2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Meeting goal, efforts ongoing, but global economic forces driving recycling away from revenue-producing to expense, although still cheaper than solid waste. First six years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5459 tons, or 2% over the previous year. That trend continued in FY15, with 5669 tons collected, an increase of almost 4% over the previous year. By FY16, Single Stream recycling tonnage up to 6117 tons, and FY17 totaled 6341 tons, which represents almost double the tons collected in the last year before Single Stream. FY18 first year not to be higher than the previous, finishing at 6178 tons. So the big growth happened immediately after switching to Single Stream but then continued strongly every year after that, with annual increases no less than 2% and as high as 8%, quite an accomplishment given the lighter materials involved and efforts industry-wide toward, lighter, smaller packaging, and much less paper. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, 55,538 in FY14, to 55,224 in FY15, back up to 57,218 in FY16, and then decreasing again in FY17 down to 55,088, and again in FY18 to 53,771, but climbing in FY19 to levels not seen in several years. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided $130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY18 (not just the increase) was $386k! Additionally, the City entered into a five-year contract effective July 1, 2013 that paid a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx. $129k revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling contributed approx. $515k to the City's Budget for FY18 alone! Over the past seven years*

since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than $3.2M benefit to the City's Budget!
Unfortunately, at least as of Jan 2019, that is all just a fond memory. China effectively stopped accepting recycling in early 2018. Our contract expired June 30, 2018 and we are now paying $53/ton instead of being paid $20/ton. That's a swing of approx. $523k per year to the bad.

3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY18, approx. 5100 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 420 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 30 cases in FY18. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

4) Reduce number of daily open routes by adding to roster of Maintainer IIIs, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events.
6 MONTH STATUS: *Goal not met. Budgeted positions for FY18 remain below what's required to staff two workers in each route. Roadway employees pulled daily into open routes, thereby reducing the effectiveness of Roadway's operations, wearing out the workers, increasing comp and lost time costs.*

5) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
6 MONTH STATUS: *Meeting goal; ongoing, multi-year effort. All foremen trained on Accident Investigation. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloader and backhoe operations (which also help to develop employees for higher classified positions). Sanitation/Recycling continues to lead Public Facilities in fewest number of injury-claims and workers comp lost time, which given the number of employees, is remarkable. During FY17, out of 64 claims in Public Facilities, only 11 were Sani/Recyc; that's approx. $96k out*

of $282k total paid out in claims. During FY18, that continued, with only 9 Sani/Recyc claims out of 34 total Pub Fac claims, or only $35k paid out of $135k total department-wide. This is the result of years of effort by the department, but also due to the City's conversion to rollout carts and automatic lifters for all solid waste and recycling routes completed approx. six years ago.

6) Replace engines on three 2004 sanitation trucks, helping to avoid purchasing whole new trucks costing approx. 10x as much as an engine.
6 MONTH STATUS: *Partially meeting goal. Two done.*

7) Coordinate Roadmaster training for Sanitation/Recycling foremen.
6 MONTH STATUS: *Goal partially met. Foremen receiving the training. Ongoing.*

SANITATION FY18 and FY19 ADDITIONAL ACCOMPLISHMENTS:

1) All trucks brought up to all federal and state standards, passing formal inspections.

2) Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.

3) Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.

4) Sanitation and Recycling continue to be among leaders in Public Facilities for fewest number of injury-claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
RECYCLING SERVICES						
Residential Accounts, curbside	33,300	33,300	33,300	33,300	33,300	33,300
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	60	60	0	0	0	0
Total Accounts	40,404	40,404	40,344	40,344	40,344	40,344
Bins collected, curbside -- monthly average	48,000	48,000	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	5,159	5,631	5,866	5,717	2,991	5,922
Tons -- Total Residential	5,159	5,631	5,866	5,717	2,991	5,922
Tons recycled as % of total tons -- curbside only	13.00%	13.50%	13.90%	13.80%	13.40%	13.10%
Tons -- Cardboard	350	270	330	333	152	304
Tons -- Paper	60	57	59			
Tons -- Commingled	80	85	88	128	37	74
Tons -- Scrap Metal	650	1,075	1,461	1,205	493	1,200
Tons -- Total residential and other non-yard waste	6,299	7,118	7,804	7,383	3,673	7,500
Tons Recycled as % of Total Tons -- all non-yard waste	10.20%	11.10%	12.40%	12.10%	11.50%	11.60%
Tons -- Total Yard Waste Composted (from above)	5,657	5,669	4,469	5,704	3,244	5,800
Tons -- Electronic Waste	150	114	215	245	60	120
Tons -- Tires	100	105	110	129	70	140
Tons Recycled -- Total ALL Types Above Combined	12,206	13,006	12,598	13,461	7,047	13,560
Tons Recycled as % of Total Tons -- ALL Types Above	18.10%	18.50%	18.60%	20.10%	19.90%	19.20%
Tons -- Total Recycling Delivered to IPC/SWEROC/Winters Bros	5,649	6,043	6,343	6,178	3,180	6,300
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWEROC	9.30%	9.60%	10.30%	10.30%	10.10%	9.90%
SATISFACTION INFORMATION						
Total Complaints about recycling collection*	1000	750	400	800	480	960

RECYCLING FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1) Continue enforcement strategy to increase recycling participation.

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

RECYCLING FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.

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

RECYCLING FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1) Implement a detailed rollout cart tracking system to provide date delivered, address, serial number.

RECYCLING FY 2018-2019 GOAL STATUS

1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.
6 MONTH STATUS: *Partially meeting goal. Condo recycling review initiated, early stages. Approx dozen additional rollout carts distributed. Bulk of program still ahead. Ongoing effort.*

2) Continue program to identify top-recycling households and award them additional rollout cart(s).
6 MONTH STATUS: *Partially meeting goal; multi-year effort. Initiated in Spring 2015, more than 200 top-recycling households identified by staff observation, bi-lingual flyers drawn up and accompanied issuing additional Toters. Program almost universally welcomed but lapsed. Will continue in spring 2019 and throughout year.*

3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
6 MONTH STATUS*: Foremen had OSHA-10 training last year. Heavy equip training FY17. Entire department participated in snow training fall 2018. More planned calendar 2019.*

4) Continue enforcement strategy to increase recycling participation.
6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY18, approx 1800 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 150 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 65 cases in FY18. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

5) Re-enforce recycling participation within our City buildings.
6 MONTH STATUS: *Partially meeting goal; ongoing effort. Needs to be re-visited in light of changes in personnel and assignments.*

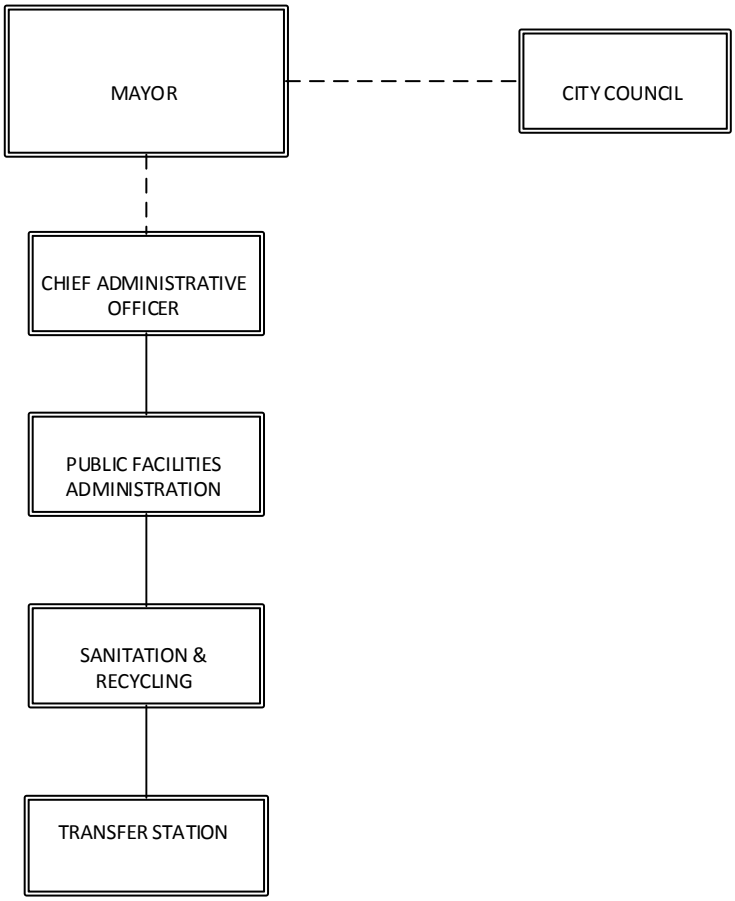
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01325	**SANITATION & RECYCLING**							
	51000	FULL TIME EARNED PAY	1,588,898	1,598,212	1,671,104	1,768,978	1,731,021	-59,917
	51034	FT BONUS - CONTRACTUAL PAY	45,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		1,633,898	1,598,212	1,671,104	1,768,978	1,731,021	-59,917
	51102	ACTING PAY	2,533	2,441	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	308	198	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	446,608	375,336	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	105,638	152,701	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	148,284	105,834	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,744	9,960	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	8,454	19,938	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	8,307	9,128	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,998	3,271	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	23,199	19,460	14,770	19,880	19,880	-5,110
	51156	UNUSED VACATION TIME PAYOU	3,231	4,095	0	0	0	0
02	**OTHER PERSONNEL SERV**		762,305	702,360	313,162	318,272	318,272	-5,110
	52360	MEDICARE	30,628	27,431	20,977	23,120	22,612	-1,635
	52385	SOCIAL SECURITY	1,112	0	6,167	6,167	6,167	0
	52504	MERF PENSION EMPLOYER CONT	267,547	279,615	155,699	263,323	257,735	-102,036
	52917	HEALTH INSURANCE CITY SHARE	564,052	524,757	644,898	544,042	544,042	100,856
03	**FRINGE BENEFITS**		863,339	831,803	827,741	836,652	830,556	-2,815
	53610	TRAINING SERVICES	1,725	0	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	58,054	51,351	60,000	62,000	62,000	-2,000
	53745	MUNICIPAL TIPPING FEES	2,363,693	2,276,747	2,481,000	2,481,000	2,481,000	0
	54545	CLEANING SUPPLIES	360	0	30,360	30,360	30,360	0
	54560	COMMUNICATION SUPPLIES	3,294	5,343	2,500	1,000	1,000	1,500
	54640	HARDWARE/TOOLS	56,888	69,486	56,000	56,000	56,000	0
	54675	OFFICE SUPPLIES	642	646	746	746	746	0
	54735	ROADWAY SUPPLIES	97,689	211,265	113,500	113,500	113,500	0
	54745	UNIFORMS	21,776	14,263	27,194	27,194	27,194	0
	54755	TRAFFIC CONTROL PRODUCTS	5,240	0	0	0	0	0
	54775	RECYCLING SUPPLIES	27,596	17,490	17,800	17,800	17,800	0
	55145	EQUIPMENT RENTAL/LEASE	104,629	97,974	89,700	91,200	91,200	-1,500
	55175	PUBLIC SAFETY EQUIPMENT	450	0	900	900	900	0
	55190	ROADWAY EQUIPMENT	0	10,107	10,200	10,200	10,200	0
04	**OPERATIONAL EXPENSES**		2,742,037	2,754,671	2,891,700	2,893,700	2,893,700	-2,000
	56060	CONSTRUCTION SERVICES	0	0	555	555	555	0
	56125	LANDSCAPING SERVICES	1,000	4,600	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	10,836	11,598	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	0	700	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	201	250	250	250	0
	56210	RECYCLING SERVICES	17,193	6,945	97,285	394,380	394,380	-297,095
	56215	REFUSE SERVICES	11,000	-2,500	0	0	0	0
	56220	ROADWAY SERVICES	0	1,469	2,000	2,000	2,000	0
	56225	SECURITY SERVICES	2,000	0	0	0	0	0
	59005	VEHICLE MAINTENANCE SERVICES	48,350	74,632	53,400	53,400	53,400	0
	59015	PRINTING SERVICES	0	0	2,000	2,000	2,000	0
05	**SPECIAL SERVICES**		90,379	97,646	174,190	471,285	471,285	-297,095
01325	**SANITATION & RECYCLING**		**6,091,959**	**5,984,692**	**5,877,897**	**6,288,887**	**6,244,834**	**-366,937**

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.



Craig Nadrizny
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY20 Adopt Vs FY19 Bud
01330 TRANSFER STATIONS							
01	PERSONNEL SERVICES	37,017	197,898	206,508	234,497	234,497	-27,989
02	OTHER PERSONNEL SERV	9,538	16,919	23,900	23,970	23,970	-70
03	FRINGE BENEFITS	26,933	136,442	161,323	106,837	106,837	54,486
04	OPERATIONAL EXPENSES	42,836	44,638	53,066	72,566	72,566	-19,500
05	SPECIAL SERVICES	1,602,414	1,397,047	1,415,650	1,458,395	1,158,395	257,255
		1,718,737	**1,792,944**	**1,860,447**	**1,896,265**	**1,596,265**	**264,182**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	2	2	0	0	0	MAINTAINER I (GRADE II)	62,630	73,616	73,616	-10,986
	1	1	0	0	0	MAINTAINER III	50,000	51,000	51,000	-1,000
01330000	2	2	0	0	0	MAINTAINER V	93,878	109,881	109,881	-16,003
TRANSFER STATION	5	5	0	0	0		206,508	234,497	234,497	-27,989

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
TRANSFER STATION						
Tons -- Residential / Municipal	17,286	17,651	14,810	16,170	8,323	16,675
Tipping fee per ton -- Residential	$60.00	$60.96	$61.32	$62.10	$62.71	$62.71
Tons -- Commercial	758	565	947	827	346	700
Tipping fee per ton -- Commercial	$60.00	$60.96	$61.32	$62.10	$62.71	$62.71

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1) Continue to save the City more than $300k per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.

2) Provide additional lighting inside Transfer Pit and outside grounds.

3) Landscape Property to improve appearance.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1) Purchase covers for 40yd containers to limit run off and secure loads.

2) Re-Stripe pit stations and label so residents can identify where to dump items.

3) Replace outdated oil container.

4) Add additional entrance lane to reduce wait time for residents.

5) Upgrade security to limit damage to equipment and stolen property.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1) 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, while also charging commercial haulers as such.

FY 2018-2019 GOAL STATUS

1) Continue to save the City more than $300k per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
6 MONTH STATUS: *Meeting Goal. Transfer Station operations taken in-house Aug 1, 2016. Fy18 would have been third year of private vendor operator contract had City not taken over and would be costing $835k per year. Instead,* ***City is operating Transfer Station in-house, saving more than $300k per year****.*

2) Add additional entrance lane to reduce wait time for residents.
6 MONTH STATUS: *Goal not met. Continuing to examine feasibility.*

3) Provide additional lighting inside Transfer Pit and outside grounds.
6 MONTH STATUS: *Partially meeting goal. Improvements to pit area performed fall 2018, but not yet lights. Spring 2019.*

4) Upgrade security to limit damage to equipment and stolen property.
6 MONTH STATUS: *Goal not met. Same security in place. Upgrades spring-summer 2019.*

5) Re-Stripe pit stations and label so residents can identify where to dump items.
6 MONTH STATUS: *Goal not met. Spring-summer 2019.*

6) Landscape Property to improve appearance.
6 MONTH STATUS: *Goal not met. Spring-summer 2019.*

7) Purchase covers for 40yd containers to limit run off and secure loads
6 MONTH STATUS: *Goal not met. Spring-summer 2019.*

8) Replace outdated oil container.
6 MONTH STATUS: *Goal not met. Spring-summer 2019.*

9) 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, while also charging commercial haulers as such.
6 MONTH STATUS: *Improving verification is multi-year effort: previous years-initiated analysis of comparable municipal residential transfer stations, assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges.*

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): $62.71/ton; avg 1348 tons/month.
- Leaves: processed at compost site-in-house: 46.3 tons/month.
- Brush: processed at compost site-in-house: 119 tons/month.
- Tires: $21/cu yd, now $875/load=approx 40 tires, Avg 3.5 loads per month.
- Scrap Metal: recent month $84.82/ton, rates vary with market. Avg 75 tons/month. Revenue from sale deposited to General Fund.

- Waste Oil: $6,000 fee; 372 gallons/month.
- Antifreeze: 35 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City.
- personnel to offset costs: 9.5 tons per month.
- Small amounts of construction and demolition material: $80/ton, 2.8 tons/month**.**
- Cardboard: I.P.C., 21 tons per month**;** no charge: offset tip fee at burn plant.
- Mixed Paper, magazines: .5 tons per month**.**
- Mattress Recycling on average 12 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization.
- Single stream comingled recycling: 9.4 tons/month, avoids tip fee at burn plant.
- Electronic waste is separated from waste stream: 13 tons per month.

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

Monday- Friday 7am – 3pm
Saturday 7am – noon
Closed holidays and snow events

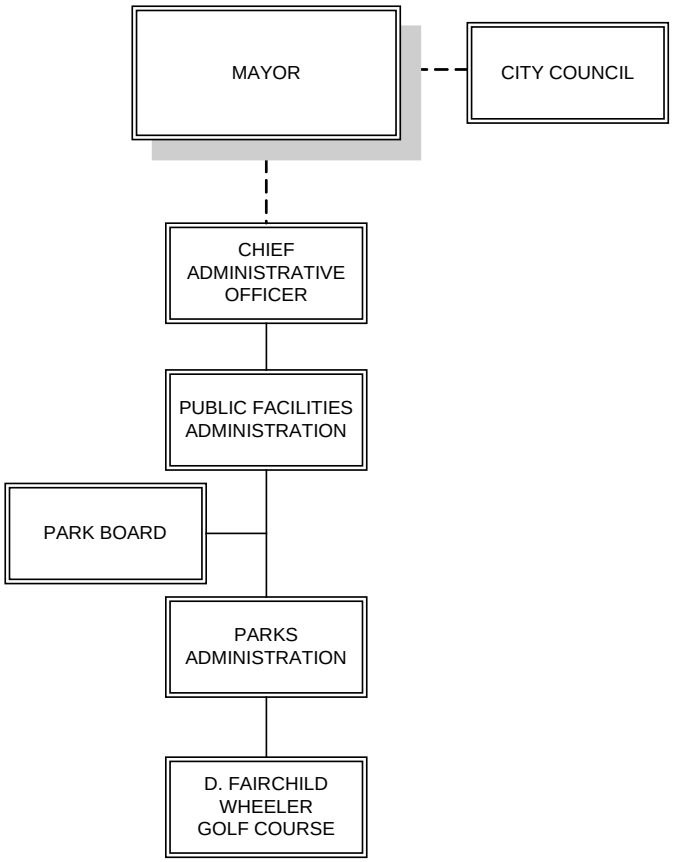
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01330	**TRANSFER STATIONS**							
	51000	FULL TIME EARNED PAY	37,017	197,898	206,508	234,497	234,497	-27,989
01	**PERSONNEL SERVICES**		37,017	197,898	206,508	234,497	234,497	-27,989
	51106	REGULAR STRAIGHT OVERTIME	229	1,468	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	5,688	13,341	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,220	0	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	255	148	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	1,439	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	35	437	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	86	0	0	0	0
	51140	LONGEVITY PAY	2,112	0	700	770	770	-70
02	**OTHER PERSONNEL SERV**		9,538	16,919	23,900	23,970	23,970	-70
	52360	MEDICARE	614	1,106	2,219	3,042	3,042	-823
	52385	SOCIAL SECURITY	0	1,046	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	5,686	8,196	25,176	34,632	34,632	-9,456
	52917	HEALTH INSURANCE CITY SHARE	20,633	126,095	131,442	66,677	66,677	64,765
03	**FRINGE BENEFITS**		26,933	136,442	161,323	106,837	106,837	54,486
	53610	TRAINING SERVICES	965	0	0	0	0	0
	53705	ADVERTISING SERVICES	10,893	11,463	11,473	11,473	11,473	0
	53730	CASH FOR TRASH	6,930	1,945	1,482	4,000	4,000	-2,518
	54540	BUILDING MATERIALS & SUPPLIE	3,776	1,985	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	1,950	0	1,975	1,975	1,975	0
	54670	MEDICAL SUPPLIES	186	0	750	750	750	0
	54675	OFFICE SUPPLIES	326	463	466	466	466	0
	54680	OTHER SUPPLIES	250	1,300	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	16,546	27,125	32,018	49,000	49,000	-16,982
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,015	357	1,090	1,090	1,090	0
04	**OPERATIONAL EXPENSES**		42,836	44,638	53,066	72,566	72,566	-19,500
	56045	BUILDING MAINTENANCE SERVICE	65,588	23,139	750	750	750	0
	56080	ENVIRONMENTAL SERVICES	28,645	31,980	35,500	35,500	35,500	0
	56125	LANDSCAPING SERVICES	19,462	57,963	0	3,000	3,000	-3,000
	56140	LAUNDRY SERVICES	0	665	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	7,450	37	1,486	1,486	1,486	0
	56180	OTHER SERVICES	0	25	0	3,500	3,500	-3,500
	56210	RECYCLING SERVICES	7,865	2,976	79,500	25,000	25,000	54,500
	56215	REFUSE SERVICES	1,260,448	1,165,922	1,239,117	1,344,362	1,044,362	194,755
	56225	SECURITY SERVICES	18,292	315	9,050	9,050	9,050	0
	59005	VEHICLE MAINTENANCE SERVICES	194,664	114,025	49,500	35,000	35,000	14,500
05	**SPECIAL SERVICES**		1,602,414	1,397,047	1,415,650	1,458,395	1,158,395	257,255
01330	**TRANSFER STATIONS**		**1,718,737**	**1,792,944**	**1,860,447**	**1,896,265**	**1,596,265**	**264,182**

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.



John Ricci
Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01331 FAIRCHILD WHEELER GOLF COURSE							
01	PERSONNEL SERVICES	558,046	596,131	632,485	644,134	644,134	-11,649
02	OTHER PERSONNEL SERV	61,123	67,868	51,200	51,275	51,275	-75
03	FRINGE BENEFITS	89,278	127,720	105,116	105,930	105,930	-814
04	OPERATIONAL EXPENSES	620,413	695,314	730,182	768,511	768,511	-38,329
05	SPECIAL SERVICES	69,505	73,018	78,897	78,897	78,897	0
		1,398,366	**1,560,051**	**1,597,880**	**1,648,747**	**1,648,747**	**-50,867**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	ASSISTANT GREENS KEEPER	59,873	65,963	65,963	-6,090
	1	1	0	0	0	GREENSKEEPER	84,865	88,293	88,293	-3,428
	1	1	0	0	0	ADMIN. ASSISTANT	52,747	54,878	54,878	-2,131
01331000	0	0	0	0	0	SEASONAL GOLF COURSE EMPLOY	435,000	435,000	435,000	0
FAIRCHILD WHEELER GOLF	3	3	0	0	0		632,485	644,134	644,134	-11,649

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
D. FAIRCHILD WHEELER GOLF COURSE								
Rounds played	53,284	59,154	59,154	29,542	60,000	49,247	24,432	52,000
Golf Course Acreage	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	43	44	46	27	50	51	23	52
Driving Range Rounds played	20,769	23,432	23,432	10,250	23,000	94,360	47,050	100,000
Number of Holes	36	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES								
Irrigation Inspections	220	230	230	90	230	230	135	225
Fertilization Total	3	3	3	2	3	3	2	5
Aeration Total	1	2	3	2	3	3	2	4
Integrated Pest Management (IPM) Inspecti	180	220	220	90	220	220	100	190
Plant Protection Applications Total	28	28	28	12	28	36	21	12
Masonry Work/Cart Paths Repaired	1	0	1	2	2	1	1	3
Number of Carts	120	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS								
Golf Lessons	400	400	400	200	400	400	200	400
The First Tee Fairchild Wheeler Program								
Number of Programs	28	28	28	14	28	28	14	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	750	1,500	1,500	750	1,500
REVENUES & EXPENDITURES								
Golf Course Revenues	$1,554,024	$1,807,163	$1,634,594	$936,858	$1,600,000	$1,617,744	$758,225	$1,700,000
F. Wheeler Restaurant Revenue	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Combined Golf Course Revenues	$1,604,024	$1,857,163	$1,684,594	$986,858	$1,650,000	$1,667,744	$808,225	$1,750,000
Revenue per round	$30.10	$31.40	$28.48	$33.40	$33.50	$33.86	$33.08	$33.65

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. To continue the facility improvements to the Fairchild Wheeler Golf Course including renovations to prioritized sand bunkers on both the Black and Red course, cleaning of overgrowth at Hole 5 black tee area as well as removing invasive species along the main entrance road to the driving range, replacement of all (36) thirty-six golf course accessories and sporting equipment supplies including ballwashers and trashcans, the repair of asphalt cracks in front of the main golf course building leading to walking areas, as well spring plantings and landscaping around the main focal points of entry. To provide welcome hospitality to all golfers and visitors.

2. To work on improving drainage and playing conditions on the course including the completion of the installation of new fairway drainage at 11 – 13 Red fairways this Spring, 2019.

3. To continue the maintenance and upkeep of existing and sometimes outdated equipment where appropriate while also phasing in needed equipment to support the courses operations. This includes planning to lease a mower as well as new maintenance utility carts to replace the 2008 fleet.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. To grow a skilled workforce with the seasonal and yearly demands to support overall operations as well as provide the utmost customer service. This includes the evaluation of the current staffing levels as well as the 4-month seasonal program. To train and provide comprehensive orientation to all staff that emphasizes safety, customer service, proper use of equipment and other facets of daily work. Areas of improvement include the regular and routine work on equipment by a small engines and landscaping equipment mechanic.

2. To streamline the procurement of goods, supplies and services where possible to prevent delays in grooming the course and delivery of outstanding customer service to the players at the course.

3. To improve safety and security where it is needed around the course including along all property lines.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. To grow the Golf course in a better manner as the economy around us grows. This includes meeting the daily needs such as major utility increases in gas, oil, water and electricity, as well as cost of living increases and increases in cost of landscaping supplies. To market the course to target a greater audience to experience and become regular customers.

FY 2018 – 2019 GOAL STATUS:

1. To increase rounds to 62k and continue to increase the number of Tournament/Outings and 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 Tournament/Outing/Events Partnerships.
   6 MONTH STATUS*: Business has been steady despite some setbacks from weather. There has been an upswing in the number of tournaments and outings in recent years and a positive response from the dedicated golfers who regularly enjoy and support this municipal course.*

2. To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport Youth Involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the Tri-State area. This goal includes increasing youth programs such as afterschool offering a pee-wee program and adding one week to the Nike Junior Golf Camp.
   6 MONTH STATUS*: The partnership with the First Tee Program has been strong and is always developing to achieve all the goals identified above.*

3. To Continue to grow our relationship with all local universities including the University of Bridgeport, Sacred Heart University and Fairfield University through their Alumni Associations, Golf Outings and Faculty and Student Leagues.
   6 MONTH STATUS*: We continue to grow and strengthen these relationships to increase our presence as a solid course that is accessible for students and various organizations alike.*

4. To continue to increase advertising, visibility and accessibility of Fairchild Wheeler Golf Course through the internet, print and social media.
   6 MONTH STATUS*: We continue to promote the course through various ways including a new initiative in partnership with WEBE 108. Daily marketing is conducted through social media as well.*

5. To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black to enhance and protect wildlife habitat and vegetation.
   To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that may have been enduring weather erosion in certain locations. To utilize new landscaping techniques to maintain grass, including building better root systems and soil conditions for a better growing environment.
   6 MONTH STATUS*: Work is ongoing on all goals listed above.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The purchase of a new rough mower to insure quality and timely cutting for the height of cut for the grass and speed of play.

2. Purchase of a new Sidewinder 3500 – D lawn mower, 2018, to cut grass around the putting greens.

3. Completed construction of new 14 Black putting green, with the removal and pruning of trees for drainage and turf health.

4. Completed new Main Building / Golf Shop roof.

5. Completed the installation of a new Patio plantings around Main Golf Building.

6. Purchased a new utility cart for transportation of staff to landscaping jobs around the course.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01331	**FAIRCHILD WHEELER GOLF COURSE**							
	51000	FULL TIME EARNED PAY	191,641	197,500	197,485	209,134	209,134	-11,649
	51100	PT TEMP/SEASONAL EARNED PA	366,405	398,631	435,000	435,000	435,000	0
01	**PERSONNEL SERVICES**		558,046	596,131	632,485	644,134	644,134	-11,649
	51106	REGULAR STRAIGHT OVERTIME	2,725	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	44,761	49,827	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	2,344	5,986	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,648	7,237	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	-75
	51156	UNUSED VACATION TIME PAYOU	2,595	3,694	0	0	0	0
02	**OTHER PERSONNEL SERV**		61,123	67,868	51,200	51,275	51,275	-75
	52360	MEDICARE	8,912	9,386	8,934	9,126	9,126	-192
	52385	SOCIAL SECURITY	22,650	25,410	7,960	8,240	8,240	-280
	52504	MERF PENSION EMPLOYER CONT	25,970	30,125	24,141	30,973	30,973	-6,832
	52917	HEALTH INSURANCE CITY SHARE	31,747	62,798	64,081	57,591	57,591	6,490
03	**FRINGE BENEFITS**		89,278	127,720	105,116	105,930	105,930	-814
	53110	WATER UTILITY	95,255	166,104	150,000	167,000	167,000	-17,000
	53120	SEWER USER FEES	998	73	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	49,761	81,702	70,000	80,000	80,000	-10,000
	53140	GAS UTILITY SERVICES	25,716	24,995	30,469	30,469	30,469	0
	53605	MEMBERSHIP/REGISTRATION FEES	190	380	380	380	380	0
	53610	TRAINING SERVICES	0	0	213	213	213	0
	53705	ADVERTISING SERVICES	0	0	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	6,705	5,339	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	797	1,395	1,438	1,438	1,438	0
	54010	AUTOMOTIVE PARTS	1,734	1,203	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	648	813	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,402	1,536	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	4,863	6,510	7,500	7,000	7,000	500
	54545	CLEANING SUPPLIES	1,146	1,298	1,500	1,500	1,500	0
	54560	COMMUNICATION SUPPLIES	0	1,784	2,573	2,574	2,574	-1
	54610	DIESEL	7,709	13,135	14,000	15,893	15,893	-1,893
	54615	GASOLINE	8,241	14,732	15,499	17,089	17,089	-1,590
	54640	HARDWARE/TOOLS	9,060	9,166	9,000	9,500	9,500	-500
	54650	LANDSCAPING SUPPLIES	285,978	281,116	280,155	288,000	288,000	-7,845
	54675	OFFICE SUPPLIES	1,012	1,200	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	18,296	15,371	15,751	15,751	15,751	0
	54720	PAPER AND PLASTIC SUPPLIES	1,932	1,644	2,400	2,400	2,400	0
	54735	ROADWAY SUPPLIES	0	3,224	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	42,480	0	42,480	42,480	42,480	0
	55080	ELECTRICAL EQUIPMENT	1,295	968	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	8,959	9,188	9,350	9,350	9,350	0
	55145	EQUIPMENT RENTAL/LEASE	42,586	50,684	47,542	47,542	47,542	0
	55165	PARKS EQUIPMENT	312	0	830	830	830	0
	55195	SPORTING EQUIPMENT	3,339	1,753	1,753	1,753	1,753	0
04	**OPERATIONAL EXPENSES**		620,413	695,314	730,182	768,511	768,511	-38,329
	56045	BUILDING MAINTENANCE SERVICE	3,731	3,995	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	6,615	8,300	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	47,179	47,668	50,800	50,800	50,800	0
	56180	OTHER SERVICES	2,958	1,746	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	7,995	9,100	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	1,027	2,209	1,267	1,267	1,267	0
05	**SPECIAL SERVICES**		69,505	73,018	78,897	78,897	78,897	0
01331	**FAIRCHILD WHEELER GOLF COURSE**		**1,398,366**	**1,560,051**	**1,597,880**	**1,648,747**	**1,648,747**	**-50,867**

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BEARDSLEY ZOO

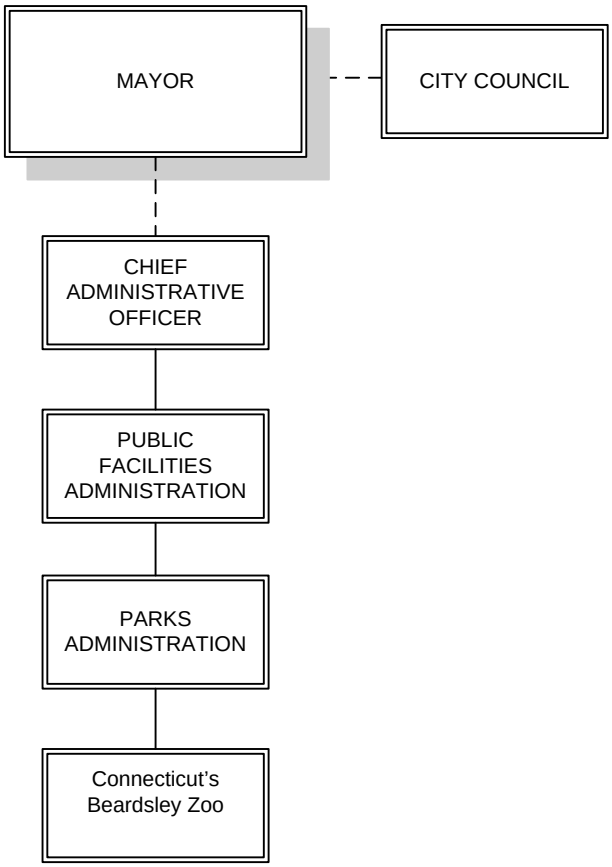
MISSION STATEMENT

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.



Gregg Dancho
Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01341	**BEARDSLEY ZOO / CAROUSEL**						
44268	STATE OF CT ZOO SUBSIDY	203,879	203,103	203,000	203,000	203,000	0
01341	**BEARDSLEY ZOO / CAROUSEL**	**203,879**	**203,103**	**203,000**	**203,000**	**203,000**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01341	**BEARDSLEY ZOO / CAROUSEL**						
01	PERSONNEL SERVICES	703,510	679,845	723,423	727,255	727,255	-3,832
02	OTHER PERSONNEL SERV	98,095	115,925	73,595	72,220	72,220	1,375
03	FRINGE BENEFITS	277,974	298,475	308,236	323,326	323,326	-15,090
04	OPERATIONAL EXPENSES	321,953	364,936	385,340	374,963	374,963	10,377
05	SPECIAL SERVICES	47,904	46,764	53,780	51,921	51,921	1,859
		1,449,436	**1,505,945**	**1,544,374**	**1,549,685**	**1,549,685**	**-5,311**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	7	7	1	0	0	ZOO KEEPER	335,986	325,887	325,887	10,099
	2	2	1	0	0	SENIOR ZOOKEEPER	114,757	117,402	117,402	-2,645
	1	1	1	0	0	GREENHOUSEMAN	38,397	43,653	43,653	-5,256
	1	1	0	0	0	ZOO MANAGER	84,866	88,294	88,294	-3,428
	1	1	0	0	0	ZOO CURATOR	64,417	67,019	67,019	-2,602
01341000	0	0	0	0	0	MAINTAINER I (GRADE I)	85,000	85,000	85,000	0
BEARDSLEY ZOO CAROUSEL	12	12	3	0	0		723,423	727,255	727,255	-3,832

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	285,000	284,000	284,000	285,000	268,632		305,000
Attendance Growth	1%	0%	0				
Education Program Attendance	53,000	57,000	57,000	63,000	60,000		65,000
Education Program Growth	0%	7%	0				
Birthday Party & Rental Attendance	22,654	23,000	25,323	32,000	29,500		30,000
Party & Rental Growth	3%	2%					
Summer Camp Program Participants	350	360	400	400	400		400
FACILITY INFORMATION							
Combined area of facility in square feet (1)		33 acres	33 acres	33 acres			

FY 2019 – 2020 SHORT TERM GOALS:

1. **Project:** With funding secured, complete the new Education performance area next to Farmyard. New seating, stage and education barn to be installed.

2. **Project:** Spider Monkey Habitat complete for opening this Summer Season.

3. **Project:** Begin design phase of Andean Bear Habitat. $2.5-million-dollar state funding secured. Contractor in place along with zoo architect.

4. **Zoo Wide:** Will have an evaluation from AZA this Summer to go over items for Accreditation. Farmyard Renovations, tiger plans, funding sources are the items that are the most interest to them.

5. **Project:** Continue to work with Zoo Architect on construction documents for Amur Tiger Habitat. Look for possible construction start this Fall.

FY 2019 – 2020 MEDIUM-TERM GOALS:

1. **Project:** Move forward on Farmyard plans for renovation. New goat yards, sidewalk replacement, barn renovations, asphalt removal and new exhibits are planned.

2. **Conservation:** Monitoring Red Panda for possible birth this late Spring.

3. **Project:** Continue to add to IT program with addition of “animal cams” Red panda and Otter are scheduled.

4. **Education:** New educational programming for grounds during summer to add to Visitor experience.

5. **Zoo:** Begin a "passport" program for a guest scavenger hunt through Smart Phone technology.

6. **Zoo:** Continue to work on Zoo attaining Arboretum status. Trees have been identified and logged into database. Labeling next.

7. **Zoo:** Investigate Zoo adding Botanical Gardens to its offering to our guests. Identifying needs to be able to add that label to facility.

8. **Zoo:** Add Electric carts for elderly and disabled guests for rent.

9. **Zoo:** Staff given Accessibility Training to help underserved guests on their visit.

FY 2019 – 2020 LONG-TERM GOALS:

1. **Zoo:** Begin work to prepare for 2022 and the Zoo's One Hundredth Anniversary

FY 2018 – 2019 GOAL STATUS:

1. **All Zoo:** Accreditation is to be applied for this summer. We have been accredited from 1987 and every five years go through a most rigorous process looking at our professional programs of Conservation, Education, Recreation and Research. Animal Welfare will be the target for our inspection team set to be at the Zoo beginning of summer. The process will be completed this September at the AZA Annual Conference. There are 330 accredited institutions in the country and this status give us the "Good Housekeeping Seal of Approval". Work to make the Zoo the best it can be will be a spring program.
   6 MONTH STATUS: *Zoo was tabled for work needed to be completed in Farmyard area. Will be reevaluated this summer 2019.*

2. **Education:** A new program from our Education Dept. will be produced and used for our summer offerings. Funding being sought to upgrade the Learning Circle area to enhance the educational show.
   6 MONTH STATUS: *Funding secured.*

3. **Conservation:** Maned wolf have been paired up for offspring along with our Amur Leopard and Giant Anteater. These pairings are from the Species Survival Program for the preservation of species.
   6 MONTH STATUS: *Amur leopard, Giant Anteater and Maned Wolf all gave birth.*

4. **Education:** New Graphic will be installed around the Amur Tiger exhibit that will give conservation messages and photo opportunities. This will enhance the introduction to the public of our two Female Amur Tiger Cubs born this winter.
   6 MONTH STATUS: *Graphics installed***.**

5. **Project:** Completion of the Red Panda habitat. A pair of Red Pandas have been acquired and will be introduced to this new habitat this late spring. Design is to allow nonrestrictive viewing for our guests and a "summer house" that will be air-conditioned for the comfort of the pandas along with guest views.
   6 MONTH STATUS: *Natt Family Red Panda Habitat opened Fall of 2018.*

6. **Project:** Spider Monkey habitat. The planning and construction of the new Spider Monkey exhibit should begin this spring with a five month build time. This will be a design build project. This state of art habitat will allow a troop of Spiders a very large outdoor habitat along with a winter holding area. Both will give the guests a great view of these active and popular primates.
   6 MONTH STATUS*: Delay in building habitat. Scheduled for Summer 2019 opening*.

7. **Project:** Andean Bear. State funding has been approved for a 2.5 million South American bear habitat that will be constructed as part of the finished Pampas Plains. Bidding has closed and if we have a good bid the project planning will begin. This will be a design build project and it is hoped will move the construction faster.
   6 MONTH STATUS: *Bid process was complicated with State requests. Project now on track for Fall 2019 start.*

8. **Project:** Amur Tiger. Funds have been acquired to hire a Zoo Architect to give us a rendering of a renovated Amur Tiger habitat. The Amur Tiger area was built in the late seventies and was updated mid-eighties. **New parameters for holding these endangered cats necessitates an increased and renovated** area. Hope to use rendering for fund raising program.
   6 MONTH STATUS: *Architect has been hired and plans are moving forward from conceptual to construction drawings. Cost approx. 2.5 million for construction.*

9. **Education:** Maze will be brought out for season for guest enjoyment and a message of endangered species throughout.
   6 MONTH STATUS: *Maze was not installed this summer due to high volume of Zoo rentals that needed the space.*

10. **Guest Service:** Gift Shop. The Wolf Trading post will receive a facelift to allow for more product and ease of service for the guests. A new checkout area will be made to allow guests in the out of the shop easier.
    6 MONTH STATUS: *Wolf Trading Post upgrades are completed.*

11. **Guest Service:** Gift. A small kiosk will be installed near the Amur Tiger to show off Tiger products near the area.
    6 MONTH STATUS: *Kiosk was set up but did not meet expectations in sales.*

12. **All Zoo:** A major IT project has been started to bring the facility up to modern technology standards. This will enhance security, communications, and education for the entire Zoo. This is being funded by the CZS and should result in phone savings for the City as it is switched over.
    6 MONTH STATUS: *Phase one of IT project complete. Phone Service changed over with savings included.*

13. **Project:** New England Farmyard. Work continue to upgrade walkways and exhibits throughout the area.
    6 MONTH STATUS: *work completed in Farmyard, but more is needed*.

14. **Conservation:** NAA grant again been granted to the Zoo and continue to go into the Greenhouse for energy savings. New piping to be installed for hot water heating instead of gas infrared.
    6 MONTH STATUS: *NAA grant did not have enough funding at this time to complete changeover.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01341	**BEARDSLEY ZOO / CAROUSEL**							
	51000	FULL TIME EARNED PAY	638,571	596,148	638,423	642,255	642,255	-3,832
	51100	PT TEMP/SEASONAL EARNED PA	64,939	83,697	85,000	85,000	85,000	0
01	**PERSONNEL SERVICES**		703,510	679,845	723,423	727,255	727,255	-3,832
	51102	ACTING PAY	0	28	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	21,057	35,503	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	51,364	52,405	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	16,570	15,605	16,595	15,220	15,220	1,375
	51156	UNUSED VACATION TIME PAYOU	5,926	9,127	0	0	0	0
	51306	PERSONAL DAY PAY OUT	3,178	3,257	0	0	0	0
02	**OTHER PERSONNEL SERV**		98,095	115,925	73,595	72,220	72,220	1,375
	52360	MEDICARE	6,957	6,691	6,279	6,876	6,876	-597
	52385	SOCIAL SECURITY	4,247	5,252	6,952	11,820	11,820	-4,868
	52504	MERF PENSION EMPLOYER CONT	79,475	85,263	79,583	96,779	96,779	-17,196
	52917	HEALTH INSURANCE CITY SHARE	187,295	201,269	215,422	207,851	207,851	7,571
03	**FRINGE BENEFITS**		277,974	298,475	308,236	323,326	323,326	-15,090
	53110	WATER UTILITY	31,141	37,161	51,000	51,000	51,000	0
	53120	SEWER USER FEES	10,702	13,073	31,000	22,000	22,000	9,000
	53130	ELECTRIC UTILITY SERVICES	110,000	130,748	125,000	125,000	125,000	0
	53140	GAS UTILITY SERVICES	51,470	73,670	60,000	60,000	60,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,549	0	2,899	1,500	1,500	1,399
	54515	ANIMAL SUPPLIES	89,406	84,009	82,335	80,000	80,000	2,335
	54540	BUILDING MATERIALS & SUPPLIE	2,477	5,616	5,063	3,535	3,535	1,528
	54545	CLEANING SUPPLIES	1,920	1,774	2,009	2,200	2,200	-191
	54560	COMMUNICATION SUPPLIES	3,392	1,170	923	2,500	2,500	-1,577
	54640	HARDWARE/TOOLS	2,029	1,897	2,550	3,200	3,200	-650
	54650	LANDSCAPING SUPPLIES	2,193	2,432	739	2,504	2,504	-1,765
	54670	MEDICAL SUPPLIES	7,822	7,158	9,100	7,400	7,400	1,700
	54715	PLUMBING SUPPLIES	111	49	2,195	2,114	2,114	81
	54720	PAPER AND PLASTIC SUPPLIES	2,229	1,884	3,950	3,200	3,200	750
	54745	UNIFORMS	2,352	3,002	3,360	3,837	3,837	-477
	55080	ELECTRICAL EQUIPMENT	413	420	1,028	900	900	128
	55110	HVAC EQUIPMENT	2,748	873	2,190	4,073	4,073	-1,883
04	**OPERATIONAL EXPENSES**		321,953	364,936	385,340	374,963	374,963	10,377
	56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	26,125	0
	56045	BUILDING MAINTENANCE SERVICE	9,683	8,461	6,039	7,582	7,582	-1,542
	56125	LANDSCAPING SERVICES	800	0	2,020	2,020	2,020	0
	56155	MEDICAL SERVICES	2,938	0	6,105	6,000	6,000	105
	56170	OTHER MAINTENANCE & REPAIR S	750	600	42	803	803	-761
	56225	SECURITY SERVICES	7,608	11,579	13,449	9,392	9,392	4,058
05	**SPECIAL SERVICES**		47,904	46,764	53,780	51,921	51,921	1,859
01341	**BEARDSLEY ZOO / CAROUSEL**		**1,449,436**	**1,505,945**	**1,544,374**	**1,549,685**	**1,549,685**	**-5,311**

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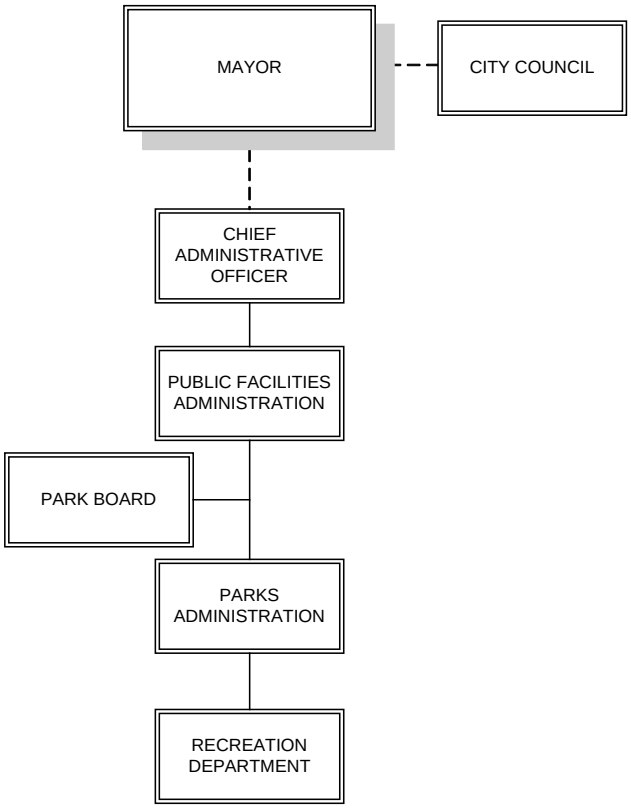
RECREATION PROGRAMS

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.



Luann Conine
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01350 RECREATION							
41675	BALLFIELD RENTAL	11,200	6,630	9,000	6,000	6,000	-3,000
41676	SEASIDE PARK RENTAL	3,854	4,135	4,000	4,000	4,000	0
01350 RECREATION		**15,054**	**10,765**	**13,000**	**10,000**	**10,000**	**-3,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01350 RECREATION							
01	PERSONNEL SERVICES	582,944	514,154	708,615	720,318	670,318	38,297
02	OTHER PERSONNEL SERV	101,897	92,925	128,375	128,675	128,675	-300
03	FRINGE BENEFITS	100,919	104,398	120,695	121,793	121,793	-1,098
04	OPERATIONAL EXPENSES	62,989	82,536	255,359	255,359	255,359	0
05	SPECIAL SERVICES	280,701	276,864	263,703	263,703	263,703	0
		1,129,450	**1,070,877**	**1,476,747**	**1,489,848**	**1,439,848**	**36,899**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAI	60,267	63,955	63,955	-3,688
	2	2	0	0	0	RECREATION COORDINATOR	99,362	103,378	103,378	-4,016
	1	1	0	0	0	RECREATION SUPERINTENDENT	98,986	102,985	102,985	-3,999
01350000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GR	450,000	450,000	450,000	0
RECREATION	4	4	0	0	0		708,615	720,318	720,318	-11,703

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
RECREATION						
RECREATION FACILITIES						
Number of Night Recreation Sites	5	5	5	5	4	4
Number of Programs at other facilities	5	5	5	5	4	4
Number of Recreation/Community Centers	5	5	5	5	4	4
Total seasonal staff	120	120	120	120	120	120
AQUATICS PROGRAMS						
Swimming Pools Open	2	1	1	1	1	1
Lifeguard Recertification Participants	20	20	15	20	20	20
Certified Lifeguards at Pools and Beaches	45	45	40	35	35	35
RECREATION PROGRAMS						
Number of Night Recreation Sites	5	5	5	5	4	4
Night Recreation Program Participants	1,625	1,650	1,675	1,700	1,400	1,400
Average daily visitors at all Recreation centers	815	830	845	850	700	700
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	700	700	700	700	700	700
Basketball League Participants	540	585	615	615	500	500
Flag Football Participants			120	120	120	120
Softball League Participants	105	75	75	120	120	120
Total Recreation Program Participants	4,270	4,310	4,485	4,555	4,140	4,140
Indoor Soccer Nights at Blackham	44	44	30	30	30	30
Senior Leisure Trips	5	5	5	5	5	5
SUMMER CAMP PROGRAMS						
Summer Camp Locations	2	2	2	2	2	2
Summer Camp Program Participants	175	175	175	175	175	175
Summer Camp Field Trips	15	15	10	10	10	10
PARTICIPANT INFORMATION						
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,625	1,650	1,675	1,700	1,400	1,400
Summer Camp Program Participants	175	175	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	6%	6%	6%	6%	5%	5%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	700	700	700	700	700	700
Percentage of Bridgeport Adults impacted by programming	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	54,000	55,000	55,000	55,000	55,000	55,000
Total Bridgeport residents impacted by programming**	57,800	58,825	58,850	58,875	58,875	58,875
Percentage of Bridgeport residents impacted by programs	43%	44%	44%	44%	44%	44%
REVENUES						
Seaside Park Rental Revenues	$55,073	$54,092	$3,854	$4,135	$6,325	$7,000
Ballfield Rental	$7,020	$10,085	$11,200	$6,630	$600	$7,000
Recreation Revenues	$62,093	$64,177	$15,054	$10,765	$6,925	$14,000

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. To provide recreation programs for youth, adults, and senior citizens in the Park City.

2. To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League & Middle School Flag Football League through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas.

4. To continue the success of the Parks and Recreation Adult Softball League.

5. To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.

2. 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.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. 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.

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

FY 2018-2019 GOAL STATUS:

1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August 2018, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August 2018 at the Blackham School swimming pool. The Night Recreation program started in January 2019 and concludes in April, 2019 at four*

middle school sites throughout the city. This program provides recreation activities for over 1600 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. The Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.

2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
   - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
     ***6 MONTH STATUS**: The 2018-2019 Night Recreation program took place at 4 recreation sites at Blackham, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during Night Recreation hours. The Night Recreation Program offered youth swimming instruction at Blackham School in the Spring 2019 with 80 participants.*

   - To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Veterans/Puglio Park and continue to provide these affordable and organized programs to working families in Bridgeport.
     ***6 MONTH STATUS:** The 2018 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, Adventure Park at Discovery Museum, and Lake Compounce Amusement Park.*
     The 2018 Tennis Camp joined up with First Serve Bridgeport Tennis and offered a free of charge camp at Veterans/Puglio Park. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by First Serve Bridgeport Tennis.

3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League and Middle School Flag Football League, through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
   6 MONTH STATUS:
   - *Middle School Basketball League for boys and girls. 33 teams are participating with 17 boys teams and 16 girls teams for the 2019 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from January through March 2019.*

   - *Middle School Flag Football League for boys and girls. 8 schools participated in the league in the Spring 2019. The league takes place at Kennedy Stadium at Central High School on Saturdays in April, May, and June 2019.*

4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas.
6 MONTH STATUS: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. For returning Lifeguards, the Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September 2018 that served over 1000 seniors. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the four-night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.*

6) To continue the success of the Parks and Recreation Adult Softball League.
6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park included 6 teams for the 2018 season. Teams played a 10-game schedule and a playoff tournament. Over 90 adults participated in the league.*

7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
6 MONTH STATUS: *The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day, 2018 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation including assisting at the boating docks, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide any additional assistance.*

8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes basketball, soccer, and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces Bridgeport youths to different sports and to*

encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth Leaders, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football take part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

9) To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.
6 MONTH STATUS: *The Parks and Recreation Facebook page is updated regularly to provide new information to the public including new offerings and activities. The Facebook page is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner.*

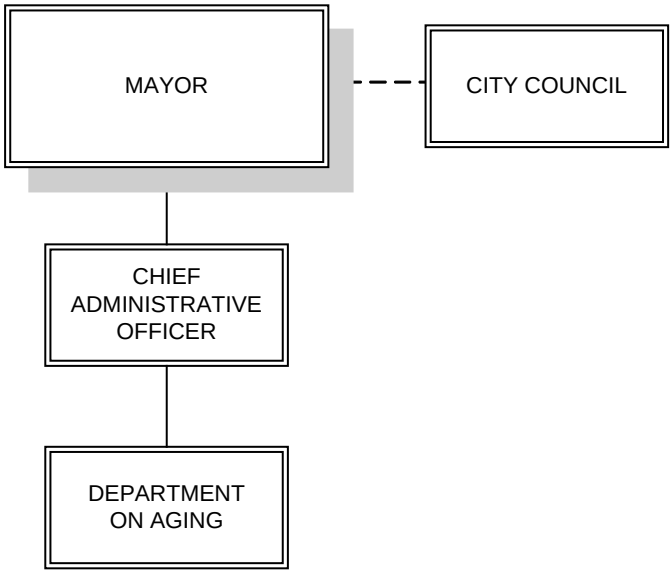
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY20 Adopt Bud. Vs FY19 Bud
01350	**RECREATION**							
	51000	FULL TIME EARNED PAY	197,607	198,348	258,615	270,318	270,318	-11,703
	51100	PT TEMP/SEASONAL EARNED PA	385,337	315,806	450,000	450,000	400,000	50,000
01	**PERSONNEL SERVICES**		582,944	514,154	708,615	720,318	670,318	38,297
	51108	REGULAR 1.5 OVERTIME PAY	56,009	34,384	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,744	2,150	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	34,587	47,485	48,000	48,000	48,000	0
	51140	LONGEVITY PAY	3,000	3,225	3,375	3,675	3,675	-300
	51156	UNUSED VACATION TIME PAYOU	6,558	5,681	0	0	0	0
02	**OTHER PERSONNEL SERV**		101,897	92,925	128,375	128,675	128,675	-300
	52360	MEDICARE	10,382	8,611	9,947	10,155	10,155	-208
	52385	SOCIAL SECURITY	23,640	20,070	10,931	11,493	11,493	-562
	52504	MERF PENSION EMPLOYER CONT	28,467	34,192	31,833	40,331	40,331	-8,498
	52917	HEALTH INSURANCE CITY SHARE	38,429	41,525	67,984	59,814	59,814	8,170
03	**FRINGE BENEFITS**		100,919	104,398	120,695	121,793	121,793	-1,098
	53610	TRAINING SERVICES	770	600	1,000	1,000	1,000	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53725	TELEVISION SERVICES	0	0	20	20	20	0
	54505	ARTS & CRAFT SUPPLIES	3,010	2,765	3,000	3,000	3,000	0
	54555	COMPUTER SUPPLIES	934	1,172	800	800	800	0
	54560	COMMUNICATION SUPPLIES	0	0	3,660	3,660	3,660	0
	54595	MEETING/WORKSHOP/CATERING FOOD	26,926	22,293	21,840	21,840	21,840	0
	54670	MEDICAL SUPPLIES	4,571	2,927	4,629	4,629	4,629	0
	54675	OFFICE SUPPLIES	1,403	1,450	1,268	1,268	1,268	0
	54720	PAPER AND PLASTIC SUPPLIES	577	385	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	2,682	13,297	7,770	7,770	7,770	0
	55045	VEHICLES	0	16,210	188,000	188,000	188,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,250	1,887	2,400	2,400	2,400	0
	55165	PARKS EQUIPMENT	10,214	8,991	9,405	9,405	9,405	0
	55195	SPORTING EQUIPMENT	9,653	10,559	10,868	10,868	10,868	0
	55205	TRANSPORTATION EQUIPMENT	0	0	80	80	80	0
04	**OPERATIONAL EXPENSES**		62,989	82,536	255,359	255,359	255,359	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	583	600	600	600	0
	56180	OTHER SERVICES	275,677	271,647	257,103	257,103	257,103	0
	56250	TRAVEL SERVICES	4,984	4,260	5,500	5,500	5,500	0
	59015	PRINTING SERVICES	40	375	500	500	500	0
05	**SPECIAL SERVICES**		280,701	276,864	263,703	263,703	263,703	0
01350	**RECREATION**		**1,129,450**	**1,070,877**	**1,476,747**	**1,489,848**	**1,439,848**	**36,899**

DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

The mission of the Department on Aging is to ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social services, recreation and leisure activities that promotes an appropriate level of independence available to Bridgeport's active senior population.



Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01351 DEPT ON AGING							
01	PERSONNEL SERVICES	366,209	361,579	474,973	492,950	492,950	-17,977
02	OTHER PERSONNEL SERV	5,974	6,934	5,325	7,200	7,200	-1,875
03	FRINGE BENEFITS	137,249	129,455	183,461	155,398	155,398	28,063
04	OPERATIONAL EXPENSES	4,625	6,937	7,900	7,900	7,900	0
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	0	1,000	1,000	1,000	0
		514,056	**504,905**	**672,759**	**664,548**	**664,548**	**8,211**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (PART-TIME)	15,000	15,000	15,000	0
	0.5	0.5	0	0	0	SENIOR AIDE (PART-TIME)	19,760	19,760	19,760	0
	1	1	0	0	0	CUSTODIAN'S HELPER (PART-TIME	40,000	40,000	40,000	0
	2	2	0	0	0	SENIOR CENTER COORDINATOR	99,842	99,842	99,842	0
	1	1	0	0	0	ADMIN. ASSISTANT	36,465	37,938	37,938	-1,473
	1	1	0	0	0	COMMUNITY PROJECT COORDINA	54,304	56,498	56,498	-2,194
	0.5	0.5	0	0	0	PROJECT DIRECTOR (PART-TIME)	29,640	29,640	29,640	0
	1	1	0	0	0	SENIOR BUS DRIVER (PART-TIME)	40,932	40,932	40,932	0
	2	2	0	0	0	SECRETARIAL ASSISTANT	75,603	89,913	89,913	-14,310
01351000	1	1	0	0	0	OPERATION SPECIALIST	55,145	55,145	55,145	0
DEPARTMENT OF AGING	10.5	10.5	0	0	0		466,691	484,668	484,668	-17,977

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
DEPARTMENT ON AGING							
Volunteer Placements	0	2	0	0	0	4	5
Meals Provided	10,300	15,546	10,793	21,586	21,586	10,536	21,072
Health Services-approx. units incl. Outreach (1)	500	550			126	160	320
Transportation Provided (2)	810	810	9036	18072	18072	10400	20800
Recreation unduplicated (3)	700	700	27	54	108	286	572
Social Services and Referrals	5,300	3,750	1,750	3,500	2400	2,000	4000
Senior Activity Excursions & luncheons: Units	18,000	18,000	3,765	7,530	3800	1840	3680
Total Seniors Served FY	35,450	34,450	1,233	2,466	2,766	2,174	4,349

(1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
(2) Transportation provided includes trips and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
(3) The CHORE Program was discontinued in FY 2009-2010.

FY 2019 – 2020 SHORT TERM GOALS: (Achieving in 1 year or less)

1. We will continue to hold a question and answer session with the seniors on a quarterly basis.
2. Provide educational lectures on a weekly basis.
3. Taking the seniors on more educational trips.

FY 2019 – 2020 MEDIUM-TERM GOALS: (Achieving within 1-5 years):

1. To continue to advocate for older adults in providing the resources they need.
2. To improve senior citizens' quality of life by increasing recreational opportunities that will continue to enhance memory, cognitive ability concentration and overall mental and physical capacities.
3. Continue to provide a nutritional lunch.

FY 2019 – 2020 LONG-TERM GOALS: (Achieving in greater than 5 years):

1. Increase Dental Hygienist, Nurse and Podiatrist accessibility.
2. To continue to provide an energetic environment that our seniors extremely enjoy. An environment where they are constantly meeting new people, sharing life experiences and feeling like they belong.
3. To continue to identify agencies, organizations and individual providers who will offer free services to our seniors in the community.

FY 2018 – 2019 GOAL STATUS:

1. Utilize periodic newsletters, city web site and special brochures to inform the seniors of the Centers activities:
   12 MONTHS STATUS: *The Center provides "Seniors Bluebook" that is a resource for older adults. We also provide a quarterly newsletter that is distributed to all the Centers, Library's, City Hall and Senior Housing.*

2. To write a letter to each inactive Senior, that will inform them of all the new activities that we have to offer:
   12 MONTHS STATUS: *A letter was mailed out on February 23, 2018 to all inactive seniors. The response we received was extremely positive and the seniors were extremely grateful for being informed about all the new activities the centers offer.*

3. To create a file for each senior with their updated information:
   12 MONTHS STATUS: *We created a file for each member of the Center that includes their updated emergency information along with what medication the seniors are taking, in case of an emergency.*

4. Provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting process. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy.
   12 MONTHS STATUS: *This has been accomplished. Under my "My Senior Center" program, we removed names of seniors that are no longer attending and added all the new seniors into the Program. We also updated the program with all the new activities and trips the Center provides.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. In February 2017, we applied for a Grant through the CT Department of Transportation that would provide the Center with a new bus. Our old bus was constantly breaking down. In December of 2018, we received a brand-new Bus for the Center.

2. Two years in a row we have successfully applied and received a grant from SWACCA to provide exercise, painting and Line dancing to the seniors, which had not been applied for in years.

3. Our membership is increasing on a yearly basis.

4. We have created a place filled with activities, fun and happiness for seniors to attend daily. The staff has received numerous appreciations from the Seniors stating how they enjoy coming to the Center and how the Center fulfills their lives.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01351	**DEPT ON AGING**							
	51000	FULL TIME EARNED PAY	336,209	361,579	466,691	484,668	484,668	-17,977
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
01	**PERSONNEL SERVICES**		366,209	361,579	474,973	492,950	492,950	-17,977
	51140	LONGEVITY PAY	4,200	5,100	5,325	7,200	7,200	-1,875
	51156	UNUSED VACATION TIME PAYOU	1,774	1,834	0	0	0	0
02	**OTHER PERSONNEL SERV**		5,974	6,934	5,325	7,200	7,200	-1,875
	52360	MEDICARE	4,273	4,195	4,616	6,016	6,016	-1,400
	52385	SOCIAL SECURITY	4,895	4,639	10,057	5,948	5,948	4,109
	52504	MERF PENSION EMPLOYER CONT	23,267	27,920	33,094	51,009	51,009	-17,915
	52917	HEALTH INSURANCE CITY SHARE	104,814	92,701	135,694	92,425	92,425	43,269
03	**FRINGE BENEFITS**		137,249	129,455	183,461	155,398	155,398	28,063
	53725	TELEVISION SERVICES	3,000	3,513	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,625	1,901	2,800	2,800	2,800	0
	55010	ARTS & CRAFT EQUIPMENT	0	1,524	1,200	1,200	1,200	0
04	**OPERATIONAL EXPENSES**		4,625	6,937	7,900	7,900	7,900	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	**SPECIAL SERVICES**		0	0	100	100	100	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,000	1,000	1,000	0
06	**OTHER FINANCING USES**		0	0	1,000	1,000	1,000	0
01351	**DEPT ON AGING**		**514,056**	**504,905**	**672,759**	**664,548**	**664,548**	**8,211**

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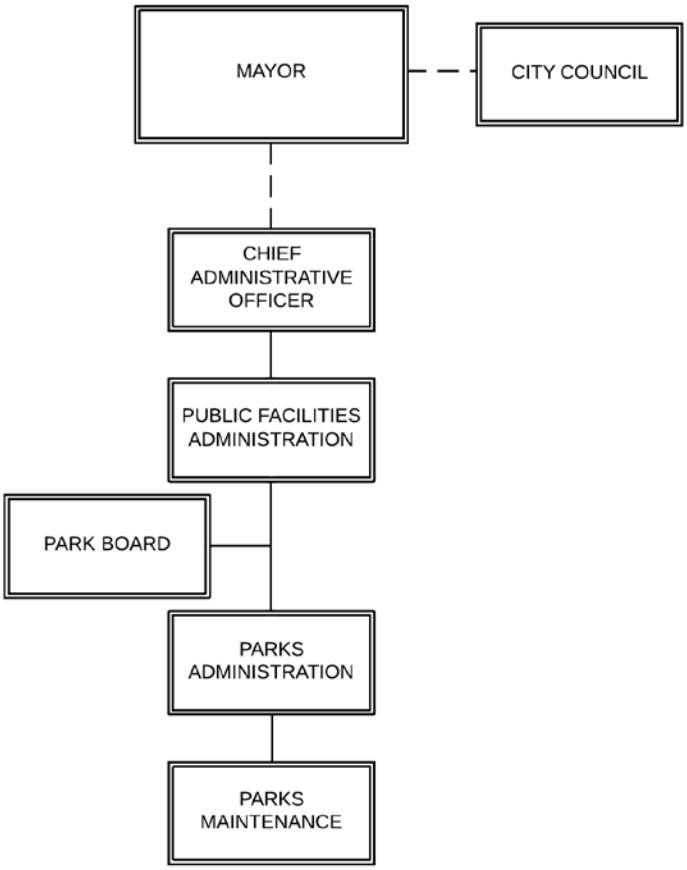
MISSION STATEMENT

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



John Ricci
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01355	**PARKS ADMINISTRATION**						
41632	CITY CONCESSIONS	2,625	6,755	2,500	5,000	5,000	2,500
41625	PARK STICKERS	23,027	8,265	23,000	23,000	23,000	0
45342	FAIRCHILD WHEELER RESTAURANT REVE	50,000	50,000	50,000	50,000	50,000	0
45341	W.I.C.C ANNUAL LEASE	0	21,000	10,500	10,500	25,000	14,500
41635	FAIRCHILD WHEELER GOLFCOURSE REVE	1,634,594	1,595,647	1,761,000	1,661,000	1,661,000	-100,000
41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
41629	WONDERLAND OF ICE - RENT	84,000	66,000	72,000	156,000	156,000	84,000
41314	SPRINT-KENNEDY STADIUM RENT	31,740	31,740	31,740	31,740	31,740	0
41624	KENNEDY STADIUM RENTAL	5,200	0	5,200	5,200	5,200	0
41623	SEASIDE AND BEARDSLEY CHECKPOINT	419,000	398,857	450,000	430,000	430,000	-20,000
41316	T-MOBILE RENT KENNEDY STADIUM	42,435	47,610	41,400	41,400	41,400	0
41630	% OF PROFIT	0	0	75,000	0	0	-75,000
01355	**PARKS ADMINISTRATION**	**2,297,421**	**2,230,674**	**2,527,140**	**2,418,640**	**2,433,140**	**-94,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01355	**PARKS ADMINISTRATION**						
01	PERSONNEL SERVICES	210,319	220,847	221,500	227,758	227,758	-6,258
02	OTHER PERSONNEL SERV	14,434	12,395	9,225	9,300	9,300	-75
03	FRINGE BENEFITS	62,828	76,299	83,853	85,759	85,759	-1,906
04	OPERATIONAL EXPENSES	1,267	2,914	2,994	2,994	2,994	0
		288,848	**312,454**	**317,572**	**325,811**	**325,811**	**-8,239**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	PAYROLL CLERK (40 HOURS)	66,596	66,596	66,596	0
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	83,932	83,932	-3,259
01355000	1	1	0	0	0	SPECIAL PROJECT MANAGER	74,231	77,230	77,230	-2,999
PARKS ADMINISTRATION	3	3	0	0	0		221,500	227,758	227,758	-6,258

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PARKS						
Developed Acreage	1,212	1,212	1,212	1,212	1,212	1,212
Undeveloped Acreage (1)	75.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320
Total Park Acreage	1,352	1,352	1,352	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	47	47	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	18	18	18	18	18	18
Number of Playgrounds	24	24	22	22	22	22
Number of Splash Pads	4	13	14	14	15	15
Number of Tennis Courts	24	24	23	23	23	23
Basketball Courts	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74
Bocce Courts	1	2	2	2	2	2
Ice Skating Facilities	1	1	1	1	1	1
Horseshoe Lanes	12	13	13	13	13	13
Beaches	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8
Parks Stickers Issued (2)	20,722	21,720	18,758	19,000	9,000	19,000
Revenue from Parks Stickers	$12,572	$27,600	$23,027	$8,265	$2,885	$8,000
Checkpoint Revenues Beardsley & Seaside Park	$330,557	$490,322	$419,000	$398,857	$171,281	$254,766
PARK MAINTENANCE						
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	28	28	28	25	25	25
Football and/or Soccer Fields maintained	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE						
Total Trees in Bridgeport Parks (Estimated)	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	1962	1962	2000	2000	1000	2000
Percentage of trees maintained	10%	10%	10%	10%	5%	10%
Outsourced Tree Maintenance Jobs*	736	736	550	700	350	700
Tree Maintenance Expenditures	$288,000	$268,728	$292,937	$292,777	$144,800	$289,600
Percentage of Trees Pruned	2%	2%	2%	2%	1%	2%
Tree Pruning Expenditures	$71,084	$70,000	$70,000	$80,000	$45,920	$80,000
Cost per tree pruned	$150	$150	$200	$200	$200	$200
Trees Planted*	572	400	125	184	92	184
EVENT SUPPORT						
Large Events (4)	150	150	150	150	150	150
Small Activity Permits Issued (5)	321	370	372	380	380	380
Senior Citizen Resident Stickers Issued	200	200	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,840	4,840	3,500	4,200	2,077	4,200
Food Concessions Open at Seaside Park	2	1	1	1	1	2
Revenues from Seaside Park Rental	$55,073	$54,092	$3,854	$4,135	$6,325	$6,325
REVENUES						
Revenue from Parks Stickers	$12,752	$27,600	$23,027	$8,265	$2,885	$8,000
Checkpoint Revenues Beardsley & Seaside Park	$330,557	$490,322	$419,000	$398,857	$171,281	$254,766
Revenues from Seaside Park Rental	$55,073	$54,092	$3,854	$4,135	$6,325	$6,325
Golf Course Revenues	$1,525,161.00	$1,760,914.00	$1,634,593.00	$1,595,646.97	$760,179.59	$1,520,359.18
All Other Parks Revenues	$495,844	$361,603	$235,584	$230,275	$189,283	$230,275
Total Parks and Recreation Revenues	**$2,419,387**	**$2,694,531**	**$2,316,058**	**$2,237,179**	**$1,129,953**	**$2,019,725**

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. To continue to deliver extensive services to City residents and visitors throughout the almost 50 park locations we maintain.

2. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the posting of Rules and Regulations signs in highly visible areas to inform the public, deter vandalism and provide better grounds for enforcement of the rules and regulations.

3. To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large and small events permitted throughout the park system.

4. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship.

5. To evaluate and modify where necessary routine maintenance schedules to improve maintenance coverage and upholding a high standard of quality for all parks during all seasons. To better maintain our current equipment inventory and to maintain, replace what may be in disrepair. To continue to make safety the top priority in all operations within the Parks and Recreation Dept.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. To complete several special, capital and/or grants parks projects: Playground Renovations at several parks such as but not limited to the following: Increased Parking for Fields at Puglio, Wayne Street Park, Court improvements at West Side II and Washington and Newfield Parks. To replace older outdated playground equipment with new equipment where appropriate.

2. To upgrade restroom facilities at Beardsley, Newfield, and Seaside Park.

3. To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession and other license fees and outreach to all users of the park including athletic leagues. The evaluation of processes shall enable the department to position itself to achieving improvements and better efficiency in all operations.

4. To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like the City of Bridgeport Parks and Recreation Facebook Page. To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education. To utilize the See Click Fix Application for constituent requests.

5. To continue to work closely with all departments of the City of Bridgeport to improve services to residents and all who visit the largest municipality in the State of Connecticut. To develop, champion, solidify and strengthen relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. Within the Downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal.

2. To create and sustain high quality and healthy food concession offerings in the park system.

3. To explore opportunities for collaboration and public private partnerships to enhance arts, culture, events and programming in the parks through sponsorships and collaboration.

4. To develop and strengthen department policies, increase efficiency and facilitate relationships to support the City's park system. This includes continued engagement with various agencies we may interact with on a daily basis such as but not limited to the City of Bridgeport Board of Education, Connecticut Department of Energy and Environmental Protection, State Historic Preservation Office, State Department of Emergency Management and Homeland Security, FEMA, MetroCOG and CDOT. In addition, to work with the community and neighborhood groups to promote and protect parks as viable public spaces to celebrate and appreciate.

FY 2018 – 2019 GOAL STATUS:

1. To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance programs for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping parks clean.
   6 MONTH STATUS: *The Parks and Recreation Dept. enjoyed a busy and successful 2018 season. The City maintained all parks and either completed or made great strides towards completing all the goals listed in 2018. The first phase of Rules and Regulation signage have been installed in visible areas of the City's major parks and some neighborhood parks including synthetic turf fields in 2018. More signs are planned to be installed in 2019. To replace certain equipment in the Parks Maintenance Division's aging fleet, two new lawn mowers were added to the fleet in the fall of 2018. One new equipment trailer as well as a landscaping utility cart are expected to replace outdated pieces of equipment in the spring of 2019. Additional mounting kit apparatus to secure landscaping tools to trailers were installed to help daily operations and reduce the need for repairs.*

2. To complete several special, capital and/or grants parks projects: Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Johnson Oak Park, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.
   6 MONTH STATUS: *All projects have been completed except for Wayne Street Park which is in the process of being bid for construction work this spring 2019.*

Al Bennett Fishing Pier, Seaside Park, August 2018.

3. To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.

   6 MONTH STATUS: *The Parks and Recreation Department has completed work on the Lighthouse in 2019. The request for qualifications and proposals for the assessment work of Seaside Park's Perry Memorial Arch was opened March 27, 2019. The Parks and Recreation Dept. has interfaced with members of the Stratfield Historic District to assist the community in achieving restoration goals for Clinton Park and Stratfield Cemetery. In 2018 the department removed several fallen trees and debris within the historic burial grounds. The Route 1 mile-marker has been re-set in March 2019.*

Black Rock Harbor Light on Fayerweather Island at Seaside Park, February 2019.

4. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.
   6 MONTH STATUS: *The Concessionaire at Seaside Park provided ice cream vending trucks throughout the season and food and refreshments at West Beach. The concession stand at the Grove was under renovation and is expected to be fully restored for opening in conjunction with the work being done at Diamond 1 at Seaside Park. Pleasure Beach opened its concession stand on a limited weekend basis for 2019. Restrooms that need to be updated are being evaluated and assessed as part of the Parks Capital Improvement Program are Beardsley, Newfield and Seaside Parks. Porto-let facilities were provided where necessary at several locations.*

5. To improve recreational trails, open space and welcome areas at Veteran's Memorial Park and explore the introduction of dog runs/dog parks on the premises.
   6 MONTH STATUS: *The North End Dog Park at Veteran's Memorial Park was completed in the fall of 2019. To enhance the area, unhealthy trees and invasive plant species were removed, healthy trees were pruned and a fenced in area erected to provide this amenity to service the community.*

6. To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who

enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large and small events permitted throughout the park system.

6 MONTH STATUS: *The Department of Parks and Recreation has worked closely with the Board of Park Commissioners throughout the year and looks forward to continuing to improve its support and facilitation of large and small events.*

BJ Brown Park "Dreamcourt" Ribbon Cutting, June 2018.

7. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship.

   6 MONTH STATUS*: The Parks and Recreation Department continued to work closely with the community to maintain the urban tree canopy. The Department planted 75,100 trees as part of its tree planting program. We responded to tree maintenance requests and storm damaged trees. We also reviewed work being done by the United Illuminating Company as part of its Vegetation Management Program to protect the Utility Protection Zone.*

8. To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal.

6 MONTH STATUS: *Esplanade improvements were completed on Park Avenue between Laurel and Capitol. The Parks Maintenance Division pruned and raised canopy on the trees in all esplanades as well as several parks. 200,000 tulip and daffodil bulbs were planted throughout the city.*

9. To continue to work closely with all departments of the City of Bridgeport to improve services to residents and all who visit the largest municipality in the State of Connecticut. To develop, champion, solidify and strengthen relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. Within the Downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations.
   6 MONTH STATUS: *The Parks Dept. continues to maintain its collaborative partnership with the Downtown Special Services District as well as with environmental non-profit organizations and community organizations to enhance and improve the environment in Bridgeport. We also work very closely with the City's Central Grants Department to seek funding to achieve much-needed enhancements to the parks.*

Jettie S.Tisdale School participates in the Ribbon Cutting at Johnson Oak Park, December 2018.

10. To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like the City of Bridgeport Parks and Recreation Facebook Page. To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education. To utilize the See Click Fix Application for constituent requests.

6 MONTH STATUS: *The Parks and Recreation Dept. has continued its Facebook page account on social media and have responded to See Click Fix requests. We also have a goal of creating and/or improving the content of the existing web pages on the new City website including showing the Park Rules and Regulations, as well as updates, upcoming events and programs.*

11. To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession and other license fees and outreach to all users of the park including athletic leagues.
    6 MONTH STATUS: *The City Public Facilities and Parks and Recreation Dept. continues to monitor all general fund revenue streams as well explore new opportunities for growth where they can be identified. The cleanup bond requirement increased from $600 to $1,000 to help deter property damage and uncleanliness after permitted events and athletic games.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01355	**PARKS ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	195,319	220,847	221,500	227,758	227,758	-6,258
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		210,319	220,847	221,500	227,758	227,758	-6,258
	51108	REGULAR 1.5 OVERTIME PAY	7,910	7,989	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	5,269	3,150	3,225	3,300	3,300	-75
	51156	UNUSED VACATION TIME PAYOU	1,256	1,256	0	0	0	0
02	**OTHER PERSONNEL SERV**		14,434	12,395	9,225	9,300	9,300	-75
	52360	MEDICARE	1,789	2,073	2,066	2,177	2,177	-111
	52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	22,799	28,186	27,304	34,011	34,011	-6,707
	52917	HEALTH INSURANCE CITY SHARE	38,240	46,040	47,229	42,317	42,317	4,912
03	**FRINGE BENEFITS**		62,828	76,299	83,853	85,759	85,759	-1,906
	53725	TELEVISION SERVICES	0	1,610	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,267	1,304	1,384	1,384	1,384	0
04	**OPERATIONAL EXPENSES**		1,267	2,914	2,994	2,994	2,994	0
01355	**PARKS ADMINISTRATION**		**288,848**	**312,454**	**317,572**	**325,811**	**325,811**	**-8,239**

John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01356 PARKS MAINTENANCE SERVICES							
01	PERSONNEL SERVICES	1,503,753	1,347,968	1,323,057	1,329,229	1,329,229	-6,172
02	OTHER PERSONNEL SERV	110,019	135,452	123,030	123,230	123,230	-200
03	FRINGE BENEFITS	395,347	316,873	356,370	312,426	312,426	43,944
04	OPERATIONAL EXPENSES	425,325	469,011	466,252	466,252	466,252	0
05	SPECIAL SERVICES	308,235	322,914	331,678	351,678	351,678	-20,000
		2,742,678	**2,592,219**	**2,600,387**	**2,582,815**	**2,582,815**	**17,572**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	BOAT CAPTAIN	52,284	52,284	52,284	0
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	58,132	60,481	60,481	-2,349
	1	1	1	0	0	MANAGER OF ROADWAY AND PA	68,960	71,746	71,746	-2,786
	1	1	0	0	0	PLUMBER	86,570	88,650	88,650	-2,080
	2	2	0	0	0	MAINTAINER I (GRADE I)	72,282	75,442	75,442	-3,160
	5	5	1	0	0	MAINTAINER I (GRADE II)	201,177	202,153	202,153	-976
	1	1	0	0	0	MAINTAINER II	43,666	37,530	37,530	6,136
	1	1	0	0	0	MAINTAINER IV	53,652	54,725	54,725	-1,073
	1	1	0	0	0	JANITRESS	38,334	38,218	38,218	116
	0	0	0	0	0	SENIOR CHECKPOINT ATTENDANT	108,000	108,000	108,000	0
01356000	0	0	0	0	0	MAINTAINER I (GRADE I) (SEASON	540,000	540,000	540,000	0
PARKS MAINTENANCE SER'	14	14	2	0	0		1,323,057	1,329,229	1,329,229	-6,172

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01356	**PARKS MAINTENANCE SERVICES**							
	51000	FULL TIME EARNED PAY	568,938	532,987	675,057	681,229	681,229	-6,172
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51100	PT TEMP/SEASONAL EARNED PA	904,815	814,981	648,000	648,000	648,000	0
01	**PERSONNEL SERVICES**		1,503,753	1,347,968	1,323,057	1,329,229	1,329,229	-6,172
	51102	ACTING PAY	3,084	1,132	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	42	456	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,872	13,767	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	70,648	89,875	100,000	100,000	100,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,168	3,657	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	654	952	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	15,223	18,787	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	473	1,850	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	360	648	0	0	0	0
	51140	LONGEVITY PAY	8,495	4,330	4,530	4,730	4,730	-200
02	**OTHER PERSONNEL SERV**		110,019	135,452	123,030	123,230	123,230	-200
	52360	MEDICARE	22,665	20,750	17,887	18,261	18,261	-374
	52385	SOCIAL SECURITY	56,883	50,580	22,682	26,364	26,364	-3,682
	52504	MERF PENSION EMPLOYER CONT	84,231	81,079	82,570	89,924	89,924	-7,354
	52917	HEALTH INSURANCE CITY SHARE	231,568	164,465	233,231	177,877	177,877	55,354
03	**FRINGE BENEFITS**		395,347	316,873	356,370	312,426	312,426	43,944
	53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	13,964	13,964	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	276	150	759	759	759	0
	53705	ADVERTISING SERVICES	1,955	1,507	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	3,834	2,069	6,700	6,700	6,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	31	1,000	1,000	1,000	0
	54005	AGRICULTURAL PARTS	1,481	1,088	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	7,035	6,846	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	4,689	4,260	5,675	5,675	5,675	0
	54030	PERMITS	0	188	555	555	555	0
	54530	AUTOMOTIVE SUPPLIES	2,810	3,066	4,200	4,200	4,200	0
	54535	TIRES & TUBES	640	12,262	8,000	8,000	8,000	0
	54540	BUILDING MATERIALS & SUPPLIE	33,024	31,845	33,360	33,360	33,360	0
	54545	CLEANING SUPPLIES	14,692	18,608	19,580	19,580	19,580	0
	54555	COMPUTER SUPPLIES	0	406	500	500	500	0
	54560	COMMUNICATION SUPPLIES	0	450	607	607	607	0
	54585	ELECTRICAL SUPPLIES	535	512	1,100	1,100	1,100	0
	54610	DIESEL	15,105	27,421	28,500	25,000	25,000	3,500
	54615	GASOLINE	19,437	25,719	25,000	25,000	25,000	0
	54620	HEATING OIL	0	0	0	3,500	3,500	-3,500
	54635	GASES AND EQUIPMENT	592	445	799	799	799	0
	54640	HARDWARE/TOOLS	38,096	34,424	34,500	34,500	34,500	0
	54650	LANDSCAPING SUPPLIES	169,865	163,703	169,000	169,000	169,000	0
	54680	OTHER SUPPLIES	5,632	1,540	1,540	1,540	1,540	0

APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
	54690	PUBLIC FACILITIES SUPPLIES	160	560	560	560	560	0
	54710	PARKS SUPPLIES	17,511	17,643	18,007	18,007	18,007	0
	54715	PLUMBING SUPPLIES	8,074	12,925	13,518	13,518	13,518	0
	54720	PAPER AND PLASTIC SUPPLIES	12,475	11,657	12,000	12,000	12,000	0
	54735	ROADWAY SUPPLIES	593	1,184	1,528	1,528	1,528	0
	54745	UNIFORMS	5,233	5,889	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	600	677	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	600	9,103	9,600	9,600	9,600	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	76	248	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	5,936	6,421	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	2,999	2,784	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	16,217	16,811	17,795	17,795	17,795	0
	55145	EQUIPMENT RENTAL/LEASE	4,502	7,388	5,500	5,500	5,500	0
	55150	OFFICE EQUIPMENT	459	308	497	497	497	0
	55165	PARKS EQUIPMENT	14,823	24,000	0	0	0	0
	55205	TRANSPORTATION EQUIPMENT	1,404	910	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	0	0	200	200	200	0
04	**OPERATIONAL EXPENSES**		425,325	469,011	466,252	466,252	466,252	0
	56045	BUILDING MAINTENANCE SERVICE	12,893	13,324	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	3,051	2,495	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	177,178	203,002	200,000	220,000	220,000	-20,000
	56140	LAUNDRY SERVICES	6,038	6,314	6,360	6,360	6,360	0
	56170	OTHER MAINTENANCE & REPAIR S	47,518	52,089	55,000	55,000	55,000	0
	56180	OTHER SERVICES	19,338	19,336	20,000	20,000	20,000	0
	56185	PUBLIC FACILITIES SERVICES	2,367	3,000	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	1,890	2,852	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	0	0	300	300	300	0
	56225	SECURITY SERVICES	37,962	20,502	25,476	25,476	25,476	0
05	**SPECIAL SERVICES**		308,235	322,914	331,678	351,678	351,678	-20,000
01356	**PARKS MAINTENANCE SERVICES**		**2,742,678**	**2,592,219**	**2,600,387**	**2,582,815**	**2,582,815**	**17,572**

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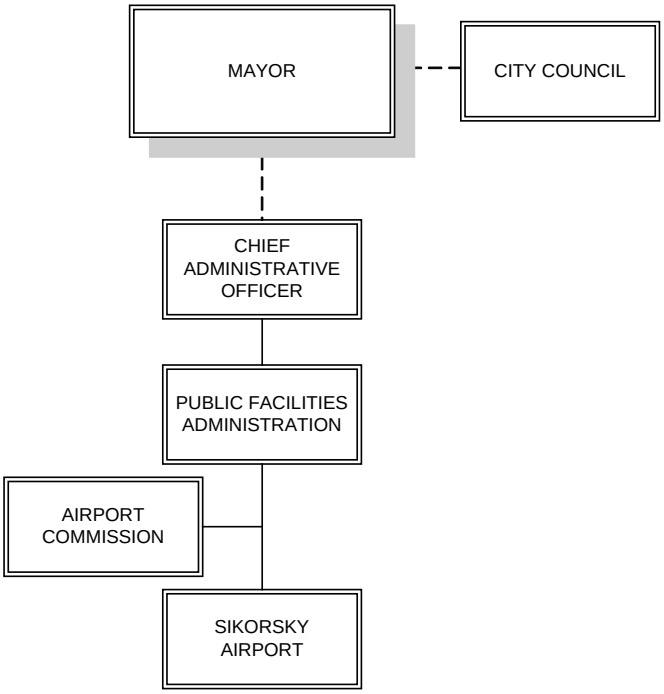
SIKORSKY AIRPORT

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.



Michelle Muoio
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01375 AIRPORT							
41504	TIE DOWN	75,040	43,660	70,000	50,000	50,000	-20,000
41510	FUEL FLOWAGE FEE	59,129	60,934	70,000	61,000	61,000	-9,000
41509	% OF GROSS	98,085	80,046	110,000	80,000	80,000	-30,000
41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
41507	ANNUAL BASE RENT	178,147	233,799	240,000	240,000	240,000	0
41505	T-HANGARS	65,600	62,800	70,000	63,000	63,000	-7,000
41503	SECURITY BADGES	305	1,000	100	500	500	400
41502	TRANSIENT REVENUE	57,861	76,093	60,000	75,000	75,000	15,000
41506	HANGER RENTALS	428,537	309,441	310,000	310,000	310,000	0
01375 AIRPORT		**963,904**	**868,973**	**931,300**	**880,700**	**880,700**	**-50,600**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01375 AIRPORT							
01	PERSONNEL SERVICES	605,653	574,653	614,730	674,292	674,292	-59,562
02	OTHER PERSONNEL SERV	172,491	182,026	65,717	66,072	66,072	-355
03	FRINGE BENEFITS	300,166	260,052	250,352	263,982	263,982	-13,630
04	OPERATIONAL EXPENSES	255,164	248,357	301,879	296,879	296,879	5,000
05	SPECIAL SERVICES	46,187	61,178	75,585	124,585	124,585	-49,000
		1,379,661	**1,326,267**	**1,308,262**	**1,425,809**	**1,425,809**	**-117,547**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	TYPIST II (35 HOURS)	47,147	47,147	47,147	0
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS	58,271	58,271	58,271	0
	3	4	0	1	0	AIRPORT CERTIFICATION SPECIALI	149,853	196,948	196,948	-47,095
	1	1	0	0	0	SUPERINTENDENT OF OPERATION	75,797	82,858	82,858	-7,061
	1	1	0	0	0	AIRPORT MANAGER	100,264	108,661	108,661	-8,397
	3	3	0	0	0	AIRPORT SERVICEMAN I	136,799	132,876	132,876	3,923
01375000	1	1	0	0	0	AIRPORT SERVICEMAN II	46,599	47,531	47,531	-932
AIRPORT	11	12	0	1	0		614,730	674,292	674,292	-59,562

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
SIKORSKY AIRPORT							
Flight Operations Annually	64,147	63,843	52,952	45,233	48,576	25,813	49,000
Helicopter flights*	1,603	1,596	1,323	1,460	2,000	1000	2000
Aircrafts housed on the field*	181	177	180	174	153	153	160
Percentage Local Flights	45	45	45	45	52	51	52
Percentage Single Engine Aircraft*	40	40	40	40	40	40	40
Percentage Multiengine Aircraft*	60	60	60	60	60	60	60
Percentage Military Aircraft*	0	0	0	0	1	1	1
Tower operations	65,750	65,439	54,275	50,239	53,409	28,794	54,000
Last FAA Certification Inspection			Multiple	February	N/A	N/A	Mar-19
Airport Improvement Program (federal funding)		$10,000,000	$15,000,000		0	N/A	620,435

*(estimated)

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Conduct Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study.

2. Acquire replacement Aircraft Rescue Firefighting (ARFF) Vehicle through the FAA's Airport Improvement Program (AIP).

3. Perform necessary pavement and/or safety area repairs to Runway 11-29.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Pursue projects recommended by the Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study findings.

2. Regain commercial airline service while continuing to support corporate, private, and general aviation.

3. Improve airport perimeter fencing.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Reverse operating deficit and achieve financial self-sufficiency.

2. Reconstruct Runway 11-29 and improve surrounding runway safety areas.

3. Replace airport maintenance and snow removal vehicles as they approach their service life limits.

FY 2018 – 2019 GOAL STATUS:

1. Large Aircraft Departures – Solutions are being developed as part of the ongoing Airport Master Plan.

2. FAA Planning Study Grants – Grants awarded and accepted to conduct an Airport Master Plan Update, Pavement Management Plan, and FAR Part 150 Noise Study.

3. Pavement Rehabilitation – Repairs made to smaller airfield pavement areas while the results of the Pavement Management Study are being compiled.

4. Part 139 Support Equipment – Airport funds were used to acquire wildlife management control equipment as well as Aircraft Rescue and Firefighting (ARFF) gear and extinguishing agents.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The State Bond Commission approved $7M for airport capital improvements through a Department of Economic Development (DECD) Urban Act grant.

2. A new airport consulting firm was procured in accordance with City of Bridgeport policies and the FAA's competitive qualification-based selection process.

3. A comprehensive Airport Safety and Security Program was implemented by airport staff to increase user awareness and bolster the aviation safety culture.

4. Airport funds were used to enhance existing wildlife control methods and to review and improve the Airport's FAA approved Wildlife Hazard Management Plan.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01375	**AIRPORT**							
	51000	FULL TIME EARNED PAY	454,334	574,653	614,730	674,292	674,292	-59,562
	51099	CONTRACTED SALARIES	151,320	0	0	0	0	0
01	**PERSONNEL SERVICES**		605,653	574,653	614,730	674,292	674,292	-59,562
	51102	ACTING PAY	8,400	29,806	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,967	6,080	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	42,363	34,900	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	5,283	9,166	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	55,807	58,233	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	6,554	3,495	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	34,282	23,251	12,000	12,000	12,000	0
	51130	SHIFT 3 - 2X OVERTIME	250	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	752	777	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,608	1,933	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	8,440	8,655	8,730	9,085	9,085	-355
	51156	UNUSED VACATION TIME PAYOU	5,783	5,731	0	0	0	0
02	**OTHER PERSONNEL SERV**		172,491	182,026	65,717	66,072	66,072	-355
	52360	MEDICARE	7,049	7,695	6,636	7,620	7,620	-984
	52385	SOCIAL SECURITY	511	3,655	6,291	6,291	6,291	0
	52504	MERF PENSION EMPLOYER CONT	69,859	73,490	75,749	100,595	100,595	-24,846
	52917	HEALTH INSURANCE CITY SHARE	222,747	175,212	161,676	149,476	149,476	12,200
03	**FRINGE BENEFITS**		300,166	260,052	250,352	263,982	263,982	-13,630
	53110	WATER UTILITY	16,628	26,360	25,000	25,000	25,000	0
	53120	SEWER USER FEES	26,915	17,695	27,000	27,000	27,000	0
	53130	ELECTRIC UTILITY SERVICES	80,529	66,802	88,000	83,000	83,000	5,000
	53140	GAS UTILITY SERVICES	18,614	18,572	24,095	24,095	24,095	0
	53420	LIABILITY INSURANCE	19,420	19,420	19,420	19,420	19,420	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	275	412	412	412	0
	53610	TRAINING SERVICES	2,493	12,450	11,670	11,670	11,670	0
	53705	ADVERTISING SERVICES	781	185	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,924	1,193	0	1,925	1,925	-1,925
	54010	AUTOMOTIVE PARTS	12,453	11,200	12,491	12,491	12,491	0
	54025	ROADWAY PARTS	0	259	384	384	384	0
	54030	PERMITS	164	406	1,480	1,480	1,480	0
	54535	TIRES & TUBES	2,174	723	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	7,845	8,274	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	1,064	279	1,140	1,140	1,140	0
	54555	COMPUTER SUPPLIES	0	0	73	73	73	0
	54560	COMMUNICATION SUPPLIES	4,465	3,915	3,555	4,555	4,555	-1,000
	54585	ELECTRICAL SUPPLIES	873	621	1,375	1,375	1,375	0
	54610	DIESEL	1,819	5,126	4,000	4,000	4,000	0
	54615	GASOLINE	11,239	12,191	15,000	15,000	15,000	0
	54635	GASES AND EQUIPMENT	1,391	1,191	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	1,539	0	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	7,413	6,815	7,427	7,427	7,427	0
	54670	MEDICAL SUPPLIES	0	0	350	350	350	0
	54675	OFFICE SUPPLIES	2,974	3,014	3,079	3,079	3,079	0
	54680	OTHER SUPPLIES	0	0	50	50	50	0
	54700	PUBLICATIONS	88	0	1,265	1,265	1,265	0
	54715	PLUMBING SUPPLIES	0	0	100	100	100	0

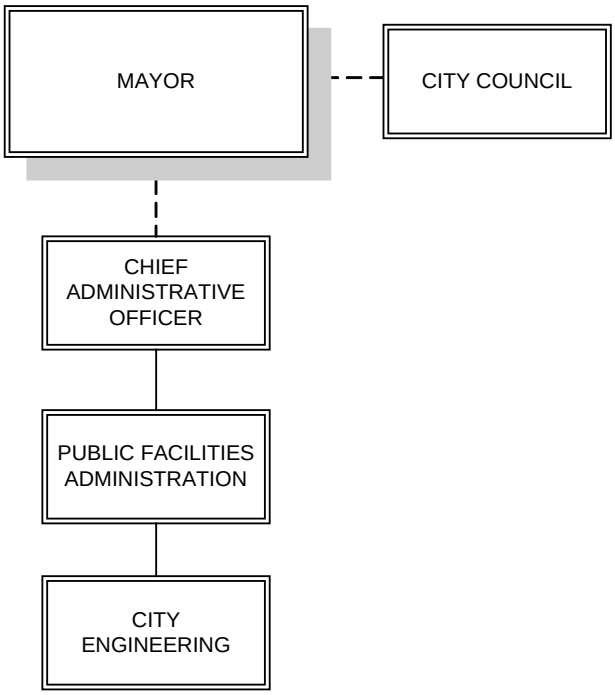
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
	54720	PAPER AND PLASTIC SUPPLIES	165	367	386	386	386	0
	54735	ROADWAY SUPPLIES	7,546	7,618	8,400	8,400	8,400	0
	54745	UNIFORMS	818	1,836	2,363	2,363	2,363	0
	54755	TRAFFIC CONTROL PRODUCTS	768	0	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	354	0	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	417	371	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	353	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,537	3,785	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	6,240	7,324	1,000	1,000	1,000	0
	55190	ROADWAY EQUIPMENT	2,798	1,203	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	7,856	6,707	11,425	8,500	8,500	2,925
	55215	WELDING EQUIPMENT	0	0	75	75	75	0
	55530	OFFICE FURNITURE	1,860	1,828	2,004	2,004	2,004	0
04	**OPERATIONAL EXPENSES**		255,164	248,357	301,879	296,879	296,879	5,000
	56035	TOWING SERVICES	0	1,230	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	14,644	14,202	18,159	18,159	18,159	0
	56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
	56065	COMMUNICATION EQ MAINT SVCS	1,117	1,596	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	164	0	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	0	153	153	153	0
	56140	LAUNDRY SERVICES	1,651	2,232	3,700	4,200	4,200	-500
	56170	OTHER MAINTENANCE & REPAIR S	3,751	5,114	5,129	5,129	5,129	0
	56180	OTHER SERVICES	3,964	5,179	10,500	59,000	59,000	-48,500
	56215	REFUSE SERVICES	3,005	2,580	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	17,707	28,533	25,000	25,000	25,000	0
	59010	MAILING SERVICES	184	513	800	800	800	0
05	**SPECIAL SERVICES**		46,187	61,178	75,585	124,585	124,585	-49,000
01375	**AIRPORT**		**1,379,661**	**1,326,267**	**1,308,262**	**1,425,809**	**1,425,809**	**-117,547**

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.



Jon Urquidi
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01385	**ENGINEERING**						
41546	MAP SALES	6,261	4,058	5,000	5,000	5,000	0
01385	**ENGINEERING**	**6,261**	**4,058**	**5,000**	**5,000**	**5,000**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01385 ENGINEERING							
01	PERSONNEL SERVICES	414,628	486,974	664,823	696,884	696,884	-32,061
02	OTHER PERSONNEL SERV	7,731	9,915	2,700	3,450	3,450	-750
03	FRINGE BENEFITS	126,895	219,396	214,958	252,742	252,742	-37,784
04	OPERATIONAL EXPENSES	20,677	21,531	21,700	23,200	23,200	-1,500
05	SPECIAL SERVICES	1,245	1,376	1,380	1,380	1,380	0
		571,177	**739,193**	**905,561**	**977,656**	**977,656**	**-72,095**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	CITY ENGINEER	125,057	130,109	130,109	-5,052
	1	1	0	0	0	EXECUTIVE SECRETARY	68,340	75,049	75,049	-6,709
	1	1	0	0	0	ENGINEERING AID I (35 HRS)	41,471	42,643	42,643	-1,172
	1	1	0	0	0	ENGINEERING AID III	59,061	59,061	59,061	0
	1	1	0	0	0	ENGINEERING AID IV	63,405	66,229	66,229	-2,824
	3	3	1	0	0	CIVIL ENGINEER I	229,239	243,047	243,047	-13,808
01385000	1	1	0	0	0	ELECTRICIAN	78,250	80,746	80,746	-2,496
ENGINEERING	9	9	1	0	0		664,823	696,884	696,884	-32,061

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ENGINEERING							
Building permit applications received	642/100	773/89	806/40	761/37	752/46	412/18	750/40
Maps received for review	36	32	25	48	92	30	70
Record maps completed or revised	65	87	69	61	117	56	115
TRAFFIC SIGNAL CONTROL							
Average age	9	10	11	12	13	13	12
Average replacement cost/ intersection	$320,000	$320,000	$320,000	$320,000	$320,000	$320,000	$350,000
Designs/modifications completed	0	0	0	14	21	5	12
Streets where traffic counted	10	11	7	10	8	3	6
Intersection improvement designs	3	1	21	0	5	0	5
VALUE OF CONTRACTS							
Engineering	$4,906,000	$6,638,000	$6,838,000	$7,606,605	$8,142,222	$8,665,179	$8,665,179
Construction	$10,975,000	$21,250,000	$21,200,000	$15,302,770	$24,370,796	$24,370,796	$24,370,796
SURVEY CONTROL POINTS							
Number replaced	25*	6*	2*	5	8	9	14
Number referenced	31*	6*	5*	5	8	3	14
Survey and work requests	90	93	170	101	273	151	300
REQUESTS/ WRITTEN RESPONSES							
From City Council	5	8	6	4	5	3	6
From Planning, Zoning, ZBA	156	163	114	72	89	41	90
From Public	96	112	72	106	150	80	160
From Board of Police Commissioners	42	71	41	71	77	42	80
From Other	284	208	225	371	151**	91	190
Counter Service	3,778	3,780	2,817	4,121	5,107	2,403	4,800
Special committee reports completed	2	3	5	3	2	2	2
Number of active projects	11	11	11	13	11	11	11
Number of permits obtained	8	10	6	24	26	8	8
Number of RFP's/RFQ's	3	3	3	1	3	3	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department.
** -Reduction due to traffic requests no longer coming from outside and now being handled internally.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1) Begin Design of replacement of Congress Street Bridge as a fixed span.

2) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.

3) Begin construction of 5 new signals on Washington Avenue.

4) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.

5) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.

6) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.

7) Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.

8) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.

9) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.

10) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.

11) Continue design and permitting of Seaview Avenue Corridor project.

12) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.

13) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.

14) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.

15) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.

16) Assist WPCA with MS4 permitting.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1) Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.

2) Complete construction of the replacement of the State Street/Commerce Drive Bridge.

3) Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements.

4) Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ.

5) Design and construction of bridge projects as established by Bridge priority index.

6) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.

7) Complete design, permitting and construction of Seaview Avenue Corridor project (15-371).

8) Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).

9) Complete design, permitting and construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction.

10) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools.

11) Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process

12) Continue to assist WPCA and Public Facilities with MS4 permitting.

13) Complete Construction of the Seaside Landfill RCRA site closure.

14) Complete design, permitting and construction of the congress Street Bridge replacement.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.

2) 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.

3) Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects.

4) Design and construction of bridge projects as established by Bridge priority index.

5) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.

6) Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety.

7) Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

FY 2018 – 2019 GOAL STATUS:

1) Closeout construction paperwork for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: *Project is closed out.*

2) Closeout construction paperwork for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: *Project is closed out.*

3) Begin Design of replacement of Congress Street Bridge as a fixed span.
6 MONTH STATUS: *Project has begun preliminary design.*

4) Assist OPED with establishment of Pequonnock River north of Congress Street as a non-navigable waterway.
6 MONTH STATUS: *Congress has passed a water bill. The Pequonnock River from Congress Street north has been deemed non-navigable.*

5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *On going as a course of Administrative function.*

6) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *On going as a course of Administrative function.*

7) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.
6 MONTH STATUS: *Project is into its second year of construction. Scheduled completion in FY2020.*

8) Begin construction of 5 new signals on Washington Avenue.
6 MONTH STATUS: *State DOT has begun construction. Once complete the signals will be turned over to the City following acceptance.*

9) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: *Bond application assistance has been offered to state representatives and senator. We are willing and able to assist when required.*

10) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: *Design has been completed. Project is with permitting agencies for approval. Construction scheduled to begin in Calendar year 2019.*

11) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: Interlocal agreement between the City and the Town of Fairfield has been executed. *Consultant selection process has begun. Design will begin early 2019.*

12) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Hardware installation has been completed. The new hardware components will be integrated as part of the 15-360 Main Street Construction.*

13) Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: *Final list of City owned bridges and culverts has been completed. RFQ fro consultant selection in early 2019.*

14) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
6 MONTH STATUS: *Next critical bridges to be determined by Bridge Inventory RFQ. Possible funding source identified and will be applied for.*

15) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: *On going as a course of Administrative function.*

16) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.
6 MONTH STATUS: *Continued coordination with Public Facilities and OPED. Project management for the 15-368 Lafayette Circle project will now be overseen by Engineering*.

17) Continue design and permitting of Seaview Avenue Corridor project.
6 MONTH STATUS: *Project has progressed to Final design and permitting. Construction scheduled to commencing in 2020.*

18) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
6 MONTH STATUS: *Project is in final DOT closeout. City has received a large portion of the outstanding reimbursement since Engineering took over this stagnant project. Project will be finalized in early 2019.*

19) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.
6 MONTH STATUS: *Project is beginning Preliminary design. Expected Final design in 2019 with construction commencing in 2020.*

20) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
6 MONTH STATUS: *Ongoing as part of school construction and as part of administrative functions related to the Board of Police Commissioners.*

21) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
6 MONTH STATUS: *Application has been received and processed by FEMA. FEMA will perform on site review in Spring 2019.*

22) Assist WPCA with MS4 permitting.
6 MONTH STATUS: *Ongoing as part of WPCA's continued effort to stay in compliance with the MS4 permit requirements.*

23) Finalize design of Lafayette Boulevard median opening reconstruction and assist Public Facilities in bidding and construction of the project.
6 MONTH STATUS: *Design and Construction have been completed.*

24) Assist ITS department in implementation of City-Wide Fiber construction.
6 MONTH STATUS: *Pole right agreements have been executed through the efforts of City Attorney. Applications have been submitted to United Illuminating and Frontier. Construction will begin and be completed in 2019.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENT:

1) Assist WPCA and City's GIS department with establishment of MS4 mapping and City sewer GIS mapping.

2) Provide DOT with yearly HPMS Local Road Surface improvement data.

3) Coordinate with State DOT along state routes, such as East Main Street, and implementation of public safety improvements as components of those projects. Examples of this are sidewalk installations along East Main Street at Beardsley Park.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01385	**ENGINEERING**							
	51000	FULL TIME EARNED PAY	393,366	486,974	664,823	696,884	696,884	-32,061
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	6,262	0	0	0	0	0
01	**PERSONNEL SERVICES**		414,628	486,974	664,823	696,884	696,884	-32,061
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	1,819	2,550	2,700	3,450	3,450	-750
	51156	UNUSED VACATION TIME PAYOU	5,913	7,365	0	0	0	0
02	**OTHER PERSONNEL SERV**		7,731	9,915	2,700	3,450	3,450	-750
	52360	MEDICARE	5,545	6,607	7,690	9,347	9,347	-1,657
	52385	SOCIAL SECURITY	942	1,194	11,150	3,940	3,940	7,210
	52504	MERF PENSION EMPLOYER CONT	31,224	57,069	63,894	103,090	103,090	-39,196
	52917	HEALTH INSURANCE CITY SHARE	89,183	154,526	132,224	136,365	136,365	-4,141
03	**FRINGE BENEFITS**		126,895	219,396	214,958	252,742	252,742	-37,784
	53605	MEMBERSHIP/REGISTRATION FEES	4,901	2,978	4,100	4,500	4,500	-400
	53610	TRAINING SERVICES	2,492	1,500	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	563	500	500	500	0
	54555	COMPUTER SUPPLIES	1,171	866	1,200	1,200	1,200	0
	54640	HARDWARE/TOOLS	358	456	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	4,290	4,575	4,800	4,800	4,800	0
	54705	SUBSCRIPTIONS	0	400	400	400	400	0
	55015	ENGINEERING EQUIPMENT	3,584	4,097	1,600	1,200	1,200	400
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,882	6,097	5,000	6,000	6,000	-1,000
04	**OPERATIONAL EXPENSES**		20,677	21,531	21,700	23,200	23,200	-1,500
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,089	1,198	1,200	1,200	1,200	0
	59005	VEHICLE MAINTENANCE SERVICES	156	178	180	180	180	0
05	**SPECIAL SERVICES**		1,245	1,376	1,380	1,380	1,380	0
01385	**ENGINEERING**		**571,177**	**739,193**	**905,561**	**977,656**	**977,656**	**-72,095**

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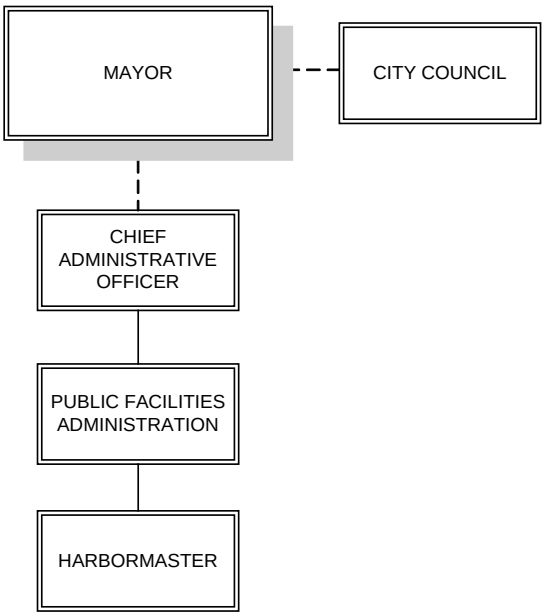
HARBOR MASTER

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.



Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01390 HARBOR MASTER							
01	PERSONNEL SERVICES	0	0	77,800	77,800	77,800	0
03	FRINGE BENEFITS	0	859	39,992	37,847	37,847	2,145
06	OTHER FINANCING USES	0	0	100,000	100,000	100,000	0
		0	**859**	**217,792**	**215,647**	**215,647**	**2,145**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01390000	1	1	0	0	0	HARBORMASTER	77,800	77,800	77,800	0
HARBORMASTER	1	1	0	0	0		77,800	77,800	77,800	0

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATED 2018-2019	ACTUAL 2018-2019
HARBORMASTER							
Coastline patrolled (miles)	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30
No. of staff hours*1*2	1,900	1,900	4,160	3,120	2,720	2,720	2,720
Harbormaster fleet (1)	4+2	4+2	4+2+1	4+2+1	6	5	5
Boats moored	185	180	160	180	160	150	140
Mooring applications processed	185	180	160	180	160	150	140
Approved	185	180	160	180	160	150	140
New	26	12	10	20	17	17	15
Denied	0	0	0	0	0	0	0
REGULATORY ACTIVITIES							
Inspections/Mooring tackle(2)	0	180	180	0	180	180	170
Safety checks (3)	18	15	18	35	15	180	170
Passed	15	12	12	25	10	82	82
Failed	3	3	6	10	5	98	98
Warnings	0	0	0	5	32	98	98
MARITIME ACTIVITIES							
General assistance	42	36	40	40	38	26	26
Navigational hazard assistance	18	22	12	35	17	13	13
Call backs	6	12	15	20			
Marine assisted requests	28	32	30	40	31	16	16
Vessels in distress	12	10	12	20	14	16	16
Search and rescue	0	0	4	6	9	5	5
Pump outs	15	19	25	20	13	9	9
Assistance to other agencies	14	9	5	7	6	6	6
HOMELAND SECURITY (4)*3							
Facility Security Officer No. of staff hours	0	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	10	12	12	12	12	12
Area Maritime Security Committee meetings	10	8	8	12	12	12	12
Supervise installation of port security systems	0	0	0	1	0	0	0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Vounteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Enforce the Harbor Management Plan.

2. Oversee the Pleasure Beach Water Taxi's operation and maintenance.

3. Oversee the Landing Craft's operation and maintenance.

4. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.

5. We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.

6. Continue to support the Swim Across the Sound by organizing all the Law Enforcements, Fire Departments and the USCG (United States Coast Guard).

7. We will continue to assist our lifeguards from our boats. We also replace and remove all the swim buoys along Seaside Park and Pleasure Beach's coastline.

8. Continue education of water related vessels for the public on water safety.

9. Continue to support the Marine Police and Fire units.

10. We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.

11. Work with USCG (United States Coast Guard) updating Search and Rescue methods.

12. Continue to support the Pump Out Program.

13. Continue to maintain 6 vessels.

14. Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure Beach Bridge.

15. Work with the Port Authority and the city's Planning Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. With the building of a new marina at Steel Point with dock space of 250 boats ranging from 20' to 150' Bridgeport Harbor will increase its recreational use.

2. Bridgeport Boat-works new dry-dock/ maintenance facility at 837 Seaview Ave will increase recreational use of Bridgeport Harbor.

3. Support the city with improving its waterfront.

FY 2018 – 2019 GOAL STATUS:

1. Oversee the Pleasure Beach Water Taxi's operation and maintenance.
   6 MONTH STATUS: *We took over 22,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 44,000 people.*

2. Oversee the Landing Craft's operation and maintenance.

6 MONTH STATUS: *Last year we made over 40 trips transporting trucks, bucket trucks, loaders, picnic tables, machinery, ATV's and all supplies needed to keep Pleasure Beach running seamlessly.*

3. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
   6 MONTH STATUS: *Transportation of employees and equipment to maintain island.*

4. We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
   6 MONTH STATUS: *It is an ongoing year-round operation working with our Marine division and the USCG (United States Coast Guard).*

5. Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
   6 MONTH STATUS: *We were able to recruit 22 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor. We had 32 vessels this year, unfortunately we cancelled the Swim after the delay due to weather.*

6. We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
   6 MONTH STATUS: *All swim buoys were placed at Seaside Park and Pleasure Beach.*

7. Continue education of water related vessels for the public on water safety.
   6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01390	**HARBOR MASTER**							
	51000	FULL TIME EARNED PAY	0	0	77,800	77,800	77,800	0
01	**PERSONNEL SERVICES**		0	0	77,800	77,800	77,800	0
	52360	MEDICARE	0	0	947	962	962	-15
	52385	SOCIAL SECURITY	0	0	4,050	4,112	4,112	-62
	52504	MERF PENSION EMPLOYER CONT	0	0	9,453	11,452	11,452	-1,999
	52917	HEALTH INSURANCE CITY SHARE	0	859	25,542	21,321	21,321	4,221
03	**FRINGE BENEFITS**		0	859	39,992	37,847	37,847	2,145
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	100,000	100,000	0
06	**OTHER FINANCING USES**		0	0	100,000	100,000	100,000	0
01390	**HARBOR MASTER**		**0**	**859**	**217,792**	**215,647**	**215,647**	**2,145**

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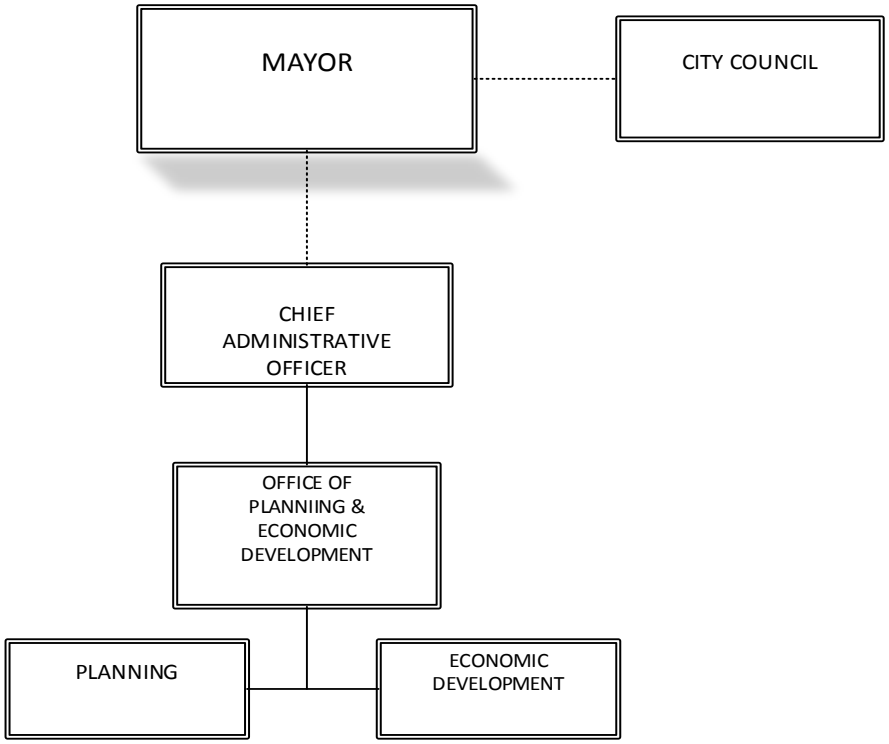
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission, consistent with the objectives of "Plan Bridgeport" (the City's 10-year Master Plan of Conservation and Development), is to advance the continued revitalization and redevelopment of the City of Bridgeport by working to increase the tax base, encourage job growth, attract investment, expand economic opportunity, and to improve the built environment and the natural environment so that the City may continue to become an ever-more desirable place to live, work, invest, play.



Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01450	**OPED ADMINISTRATION**						
45140	ANNUAL PILOT	-384,432	62,500	0	0	0	0
41318	1057 CONNECTICUT AVENUE RENT	0	36,603	30,000	30,000	30,000	0
45327	LAMAR	23,636	26,613	23,650	23,650	23,650	0
41641	PARKING REVENUES	33,264	0	75,000	75,000	75,000	0
45138	ANNUAL RENT	221,188	66,668	0	0	0	0
45139	ADDITIONAL EVENTS / SURCHARGE	0	0	0	0	0	0
01450	**OPED ADMINISTRATION**	**-106,345**	**192,384**	**128,650**	**128,650**	**128,650**	**0**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01450	**OPED ADMINISTRATION**						
01	PERSONNEL SERVICES	1,000,097	934,923	1,149,403	1,194,851	1,138,571	10,832
02	OTHER PERSONNEL SERV	9,338	9,965	5,925	7,500	7,500	-1,575
03	FRINGE BENEFITS	395,574	341,129	428,673	410,889	401,788	26,885
04	OPERATIONAL EXPENSES	65,661	54,897	51,250	52,250	52,250	-1,000
05	SPECIAL SERVICES	266,848	287,694	370,500	385,500	340,500	30,000
06	OTHER FINANCING USES	7,471,500	6,483,189	7,751,447	6,623,073	6,598,073	1,153,374
		9,209,019	**8,111,796**	**9,757,198**	**8,674,063**	**8,538,682**	**1,218,516**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0.5	0.5	0	0	0	HOME PROGRAM SPECIALIST *	16,000	16,646	16,646	-646
	1	1	0	0	0	PROJECT MANAGER	93,000	90,549	90,549	2,451
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	143,422	149,216	149,216	-5,794
	2	2	0	0	0	DEPUTY DIRECTOR - OPED**	234,157	243,337	187,057	47,100
	0.5	0.5	0	0	0	ADMIN. ASSISTANT	28,252	29,393	29,393	-1,141
	1	1	0	0	0	PLANNER 2	62,399	64,920	64,920	-2,521
	1	1	0	0	0	DIRECTOR - OPED	126,592	131,706	131,706	-5,114
	1	1	0	0	0	PLANNING DIRECTOR	107,218	111,549	111,549	-4,331
	1	1	0	0	0	ECONOMIC DEVELOPMENT ASSOC	61,098	63,566	63,566	-2,468
	1	1	0	0	0	EXECUTIVE ASSISTANT	56,711	64,505	64,505	-7,794
	1	1	0	0	0	PLANNER OPED	55,371	57,608	57,608	-2,237
	1	1	0	0	0	DIRECTOR EOD	95,924	99,799	99,799	-3,875
01450000	1	1	0	0	0	SR. ECONOMIC DEVELOPMENT AS	69,259	72,057	72,057	-2,798
OPED ADMINISTRATION	14	14	0	0	0		1,149,403	1,194,851	1,138,571	10,832

* Additional $47,129 of the Home Program Specialt salary is paid by CDBG Home Program Grant.

** One of the Depurty Director of OPED salary is subsidized by CDBG Grant in the amount of $56,000.

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT						
ASSISTANCE						
Properties demolished (Marina Village contains multiple buildings)				4	15	15
7 Year Enterprise Zone tax deferrals processed				1	6	1
Urban Jobs tax abatements processed (5 yr)				12	3	6
$ value of proceeds; OPED managed property sales (city owned)				$150,500	$38,510	$687,000
# of grant funded projects managed (by # of grants)				12	12	13
RFPs/RFQs administered					3	3
# of new companies opened or relocated to BPT from staff action				1	1	1
# of companies expanded as a result of staff assistance				2	2	2
# of brownfields undergoing assessment under OPED direction				9	4	4
# of brownfields undergoing some form of remediation under OPED				5	4	2

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Madison Ave North End Boys & Girls Club New Construction – support pre-development thru beginning of construction of this new community facility in partnership with Wakeman Boys and Girls Club.

2. Jayson Newfield Development Project – support to 100% completion this $25MM mixed-use historic downtown renovation now being marketed as "1188 Lofts." Complete the public-private partnership development of complementary public open space.

3. Harbor Yard Amphitheatre – support completion of construction of this $15MM regional entertainment venue.

4. East End Civic Block Retail Plaza Development – in public-private partnership, conduct environmental clean-up and support commencement of construction of $7MM retail plaza to include neighborhood grocery.

5. Steelpointe –support installation of in-water marina facilities, related waterfront boardwalk improvements; support the beginning of construction on next phase development of approximately 150 units of market rate waterfront housing and associated retail.

6. Cherry Street Lofts and Charter School, Dormitory Building and Campus – support completion of construction of $55MM Phase One Apartments and $15MM Charter School.

7. Bridgeport Boatyard - support expanded operation of full-service boatyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility.

8. Windward Commons –support beginning of construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).

9. Marina Village Redevelopment – support completion of demolition of vacant phase II buildings; support the advancement of the demolition of phase III buildings.

10. Downtown Capital Improvement Program – support Public Private Partnership to Improve City-Trust Garage at McLevy Green and to develop Post Office Square Public Green Space.

11. Poli-Majestic Theater Redevelopment – support hazardous materials abatement and developer's pursuit of tenancy and project financing for this $55MM historic renovation.

12. PSEG Power Plant – continue to support construction through to completion.

13. Golden Hill & Main /Blends Art Gallery/Hatch 130 – complete complementary demolition and public private partnership development of complementary public space.

14. Tower Place - (aka Remington Arms Site on Barnum Ave) –complete environmental assessment, develop bid specifications for demolition of buildings; develop bid specifications for stabilization of shot tower; bid out and award the demolition and stabilization work; advance funding strategy.

15. Bridgeport Brass Site (Housatonic & North Washington) – continue brownfields assessment work and redevelopment planning.

16. One Stratford Ave (aka The Sliver) – having completed Phase 1, 2, and 3 environmental assessments, seek City Council approval of OPED recommendation (per RFP) of public-private partnership development of aquaculture facility with downtown public waterfront park.

17. Anti-Blight Work – continue demolition and strategic acquisitions to advance neighborhood redevelopment.

18. Gateway Project – South End-University of Bridgeport – advance anti-blight and strategic acquisitions and underpass improvements and complete street improvements (including bike paths) to enhance city-university connections in terms of aesthetics, functionality.

19. Congress Street Bridge Gateway Project – Having secured $24MM in funding for the Congress Street Bridge replacement, move to final design (including bike paths and aesthetic treatments) and bid out construction documents for bridge and approaches to connect downtown and the east side.

20. Congress Plaza Commons – Advance to construction the $18MM mixed-use market rate housing (92 units) at the corner of Congress and Main Street.

21. "Plan Bridgeport" – Begin to implement initial recommendations of "Plan Bridgeport" as the City's Ten-Year Master Plan of Conservation and Development.

22. Revise and Digitize City of Bridgeport Zoning Regulations – contract with consultant, begin the review of existing zoning code, conduct initial analysis, and begin public outreach review process.

23. Bridgeport Complete Streets – develop formal draft of Bridgeport Complete Street Policy, to include standards for bike paths, green infrastructure, pedestrian amenities, traffic calming approaches to codify best practices for the city.

24. Bike Bridgeport – complete draft recommendations for complete bike path network. Present for public discussion.

25. City Waterfront Plan – present waterfront public access zoning standards to the PZC Commission; design and bid for construction 1-3 public waterfront access areas.

26. Lafayette Circle/Fairfield Avenue Redevelopment – complete 30% design and environmental assessment. Include complete streets, bike paths in the design.

27. Stratford Ave/CT Ave Two -Way Street Conversion – begin study with active steering committee.

28. Black Rock Streetscape Improvements – complete construction.

29. Pequonnock River Bike Trail – complete design and construction documents; bid construction work.

30. Ash Creek Pedestrian Bridge – address Fairfield private property issues and begin construction.

31. Bike Sharing Program – in partnership with GBT, begin operation of program with private operator.

32. Work with Park City Communities to begin the decommissioning/repurposing work required to redevelop the Charles F. Greene Homes using the successful mixed-income public-private development model that has been implemented with respect to Marina Village, now being redeveloped as Crescent Crossings and Windward Commons.

33. Work with Public Facilities to stabilize McLevy Hall making use of $1.5MM grant.

34. Advance environmental clean-up assessment of Chrome-Pacelli sites on Central Ave (adjacent to former Mt. Trashmore) so as to prepare to clean up this site.

35. Conclude acquisition of 25 Allen Street from Park City Communities.

36. Implement Energov electronic permitting at Zoning and Building Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Madison Ave North End Boys & Girls Club New Construction – support the project through the conclusion of construction and the commencement of operations.

2. Poli-Majestic Theater Redevelopment – support developer, financially and regulatorily, through construction and conclusion of building renovation.

3. Steelpointe – Support the conclusion of construction and successful lease-up of the residential development of the waterfront, beginning with approximately 150 units of market rate housing.

4. Cherry Street Lofts and Charter School, Dormitory Building and Campus and Phase II Housing– support hazardous materials remediation, demolition and completion of developer financing package for Phase II housing of approximately 150 units.

5. Bridgeport Boatyard - Support value-added redevelopment of the shipyard site to encourage greater intensity of water-related economic activity at the site.

6. Windward Commons –conclude construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).

7. Marina Village Redevelopment – complete demolition of vacant phase II buildings; support continued demolition and redevelopment of site as mixed-use, mixed-income privately managed development.

8. Complete Public-Private Funding Strategy for Development of East Bridgeport Barnum Train Station.

9. Complete stabilization of Shot Tower and demolition of derelict structures at Tower Place.

10. Work with Dupont Corporation to advance environmental clean-up and redevelopment of Tower Place redevelopment site.

11. Bridgeport Brass Site (Housatonic & North Washington) – advance brownfields assessment of 26-acre site to completion of Remediation Action Plan (RAP).

12. Lafayette Circle/Fairfield Avenue Redevelopment – complete 100% design, bid, award and complete construction.

13. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy for improvements.

14. Advance work with Park City Communities on the decommissioning and repurposing work required to redevelop the Charles F. Greene Homes within the successful public-private, mixed-income model

being implemented (with respect to Marina Village) with both the Crescent Crossings and the Windward Commons developments.

15. Waterfront Access-- Green up and create clean safe passive recreational access to Johnson's Creek tidal marsh area, as well as improved access to Yellow Mill and Pequonnock River.

16. Market and advance RFP process for redevelopment of parking lots adjacent to HarborYard Amphitheatre and Webster Bank Arena.

17. Bridgeport Complete Streets – Seek formal adoption of Bridgeport Complete Street Policy and make required changes in appropriate ordinances and regulations so as to implement the policy.

18. Bike Bridgeport – seek formal adoption of recommendations for complete bike path network, and present and gain approval of capital plan to begin construction.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Bridgeport Brass Site (Housatonic & North Washington) – Conclude Brownfields Clean Up of 26-acre site and begin to market site for clean use.

2. East Bridgeport Train Station - Begin development by 2026.

3. Tower Place Site – Conclude brownfields clean up and Shot Tower renovation and facilitate redevelopment of site for job-generating economic activity.

4. Facilitate the decommissioning and repurposing of the Bridgeport Harbor Power Station.

5. Facilitate the repurposing and redevelopment of Park City Communities' larger scale public housing developments within mixed-income public-private developments.

6. Work with regional partners to reposition 450-acre Remington Woods, Lake Success.

7. Build out Bike Bridgeport city-wide network of paths and trails.

8. Complete public waterfront linear park system.

FY 2018 – 2019 GOAL STATUS:

1. Madison Ave North End Boys & Girls Club New Construction –complete to 70% construction.
   6 MONTH STATUS: *design underway, environmental assessment complete, demolition complete, development agreements executed, state funding agreement in execution form.*

2. Jayson Newfield Development Project – complete renovation 65%.
   6 MONTH STATUS: *On schedule. Lease up underway.*

3. Harbor Yard Amphitheatre – complete construction and begin operation of facility.
   6 MONTH STATUS: *construction underway.*

4. Poli-Majestic Theater Redevelopment – secure project financing.
   6 MONTH STATUS: *environmental assessment of buildings performed, two independent market studies developed; financing and tenancy discussions underway.*

5. Steelpointe – complete 40,000 sf Marina Building and In-Water Marina Facilities and Public Waterfront Boardwalk; begin construction of 180 market rate units and associated retail.
   6 MONTH STATUS: *On schedule.*

6. Cherry Street Lofts and Charter School, Dormitory Building and Campus – complete construction.
   6 MONTH STATUS: *under construction, Lofts lease-up begun and fully leased-out.*

7. Bridgeport Harbor Shipyard – begin operation of full-service boatyard, shipyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility.
   6 MONTH STATUS: *on schedule, up and running.*

8. Final Environmental Clean-Up of 327 Central Avenue (fka "Mt. Trashmore").
   6 MONTH STATUS: *completed.*

9. Newfield Library Renovation and Expansion.
   6 MONTH STATUS: *on schedule for completion July 2019.*

10. Windward Commons – begin construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).
    6 MONTH STATUS: *On schedule. Zoned, financed, Spring 2019 construction to start.*

11. Marina Village Redevelopment – complete demolition of vacant phase II buildings.
    6 MONTH STATUS: *completed.*

12. Downtown Capital Improvement Program – have program fully underway with consultant support to make physical improvements in the public realm, such as lighting, streetscaping, signage, underpass treatments.
    6 MONTH STATUS: *consultant under contract. McLevy Square, City Trust Garage, lighting design under design discussion for improvements. Broad Street underpass already improved.*

13. PSEG Power Plant – continue construction.
    6 MONTH STATUS: *On schedule*.

14. Bridgeport-Amsterdam Tulip Museum – complete outside garden, begin operation.
    6 MONTH STATUS: *On schedule. Demolition done, parking area installed, landscape and hardscape to be installed Spring 2019.*

15. Tower Place – complete demolition of non-historic buildings and clear site.
    6 MONTH STATUS: *Removal of hazardous debris pile (from fire) partially completed. $1MM grant secured for further work. Preliminary Design of Shot Tower Stabilization completed. Broader funding being sought.*

16. Bridgeport Brass Site (Housatonic & North Washington) – begin brownfields clean-up & redevelopment planning.
    6 MONTH STATUS: *Work begun. State Brownfields Planning Grant secured.*

17. One Stratford Ave (aka The Sliver) – begin construction on public access improvements and aquaculture installation.
    6 MONTH STATUS: *Permitting underway with State Office of Long Island Sound Programs and US Army Corp. Environmental assessment complete. Project Development Agreement pending City Council review.*

18. Anti-Blight Work – continue with demolitions, and strategic acquisitions and enforcement.
    6 MONTH STATUS: *Accomplished demo of 16 blighted properties, thereby adding value to neighborhood and downtown development projects. Anti-Blight efforts compelled improvements in highly visible privately-owned properties along I-95.*

19. Master Plan Update – complete and adopt.
    6 MONTH STATUS: *Draft completed after extensive public outreach. "Plan Bridgeport" is before Planning & Zoning Commission and City Council for review and adoption in spring of 2019.*

20. Zoning Regulation Reform Pursuant to Master Plan Update – begin drafting and review process.
    6 MONTH STATUS: *On schedule. Pursuant to OPED RFP, zoning consultants being interviewed.*

21. City Waterfront Plan – present public access zoning reform; begin Sliver demonstration project (per #17).
    6 MONTH STATUS: *Plan completed. Zoning reform discussions underway with legal and property owners.*

22. New address-point layer for GIS – complete.
    6 MONTH STATUS: *completed.*

23. Lafayette Circle Redevelopment – complete 70% design and environmental assessment.
    6 MONTH STATUS: *15% design complete.*

24. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy.
    6 MONTH STATUS: *funding secured for study. Scope approved by DOT. Partnership being formalized contractually with MetroCog to move study forward. Steering committee being formed.*

25. Black Rock Streetscape Improvements – complete construction.
    6 MONTH STATUS: *design completed. Construction pending.*

26. Pequonnock River Bike Trail – complete design and construction documents; bid work.
    6 MONTH STATUS: *Design process completed locally, design approved by Council. State DOT is reviewing. Bidding to follow.*

27. Ash Creek Pedestrian Bridge – begin construction.
    6 MONTH STATUS: *Private property owner on Fairfield side of bridge is in discussion with State regarding easement area still being negotiated*.

28. Bike Sharing Program – in partnership with GBT, begin operation of program.
    6 MONTH STATUS: *Regulations being discussed with working group and legal. Scooter sharing has begun on UB campus.*

29. Downtown Dog Park – complete construction.
    6 MONTH STATUS: *completed.*

30. Congress Plaza Beautification & Improvement – complete improvements.
    6 MONTH STATUS: *completed.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Issued and administratively awarded 3 Development RFPs for private sector commercial development.

2. Supported investor interest in the city, leading to significant private acquisitions and new investment in large scale downtown, east end, and east side commercial properties (Arcade, Golden Hill, City Trust, BTTC, Bridgeport Innovation Center, CT Post Building, 177 State Street, 800 Union Avenue).

3. Worked with State of Connecticut and State Historic Preservation Office to help secure $1.3MM in funding for restoration of Mary and Eliza Freeman Homes.

4. Worked with State of Connecticut to secure $1.5MM in funding for restoration of McLevy Hall.

5. Worked with State of Connecticut to secure $12MM in funding for construction of Congress Street Bridge replacement.

6. Worked with State of Connecticut Office of Brownfields Redevelopment to secure $725,000 for clean-up of Civic Block.

7. Worked with State of Connecticut to secure $1MM toward demolition of Remington Arms.

8. Conducted first Annual Bridgeport Regional Leadership Assembly at Sacred Heart University.

9. Worked with Bridgeport Legislative Delegation to support bill to allow RFP for Casino Gaming/Resort development.

10. Conducted anti-blight demolition and demolition supportive of redevelopment, (over 20 buildings):

    595 Madison Ave Boys Club (for new Wakeman Boys & Girls Club)

    Mr. 40s or Dolan's Corner – Main & Golden Hill (for surface parking)

    Corbett's Studios – Main and Elm (for parking for office)

    1231 Central Ave (for McBride Electric expansion)

    1192-1214 Main (3.5 buildings) & 207 Middle (for Jayson Newfield)

    157 & 171 Golden Hill (to create pocket park with Salvation Army)

    1565 Railroad Ave (to support Cherry Street development along I-95)

    1216 Stratford - old Newfield Library (for Civic Block & new Newfield Library)

    621, 634, 638 Newfield Ave (for Civic Block)

    511 Berkshire (to address chronic East Side neighborhood blight)

    Marina Village Phase II Demolition (various - to support replacement housing)

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01450	**OPED ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	970,097	934,923	1,149,403	1,194,851	1,138,571	10,832
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		1,000,097	934,923	1,149,403	1,194,851	1,138,571	10,832
	51140	LONGEVITY PAY	9,338	5,250	5,925	7,500	7,500	-1,575
	51156	UNUSED VACATION TIME PAYOU	0	4,715	0	0	0	0
02	**OTHER PERSONNEL SERV**		9,338	9,965	5,925	7,500	7,500	-1,575
	52360	MEDICARE	13,629	12,797	15,160	16,178	15,362	-202
	52385	SOCIAL SECURITY	-77	95	8,041	8,041	8,041	0
	52399	UNIFORM ALLOWANCE	200	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	106,877	114,232	140,374	176,985	168,700	-28,326
	52917	HEALTH INSURANCE CITY SHARE	274,945	214,006	264,698	209,285	209,285	55,413
03	**FRINGE BENEFITS**		395,574	341,129	428,673	410,889	401,788	26,885
	53050	PROPERTY RENTAL/LEASE	25,000	0	0	0	0	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,683	2,576	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	1,669	160	1,500	1,500	1,500	0
	53705	ADVERTISING SERVICES	15,270	22,713	19,000	20,000	20,000	-1,000
	53750	TRAVEL EXPENSES	30	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	3,339	3,960	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	0	500	500	500	500	0
	54640	HARDWARE/TOOLS	295	509	750	750	750	0
	54675	OFFICE SUPPLIES	11,651	12,285	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,724	12,194	13,000	13,000	13,000	0
04	**OPERATIONAL EXPENSES**		65,661	54,897	51,250	52,250	52,250	-1,000
	56010	ENGINEERING SERVICES	23,555	30,559	30,000	30,000	30,000	0
	56085	FOOD SERVICES	2,526	1,093	3,000	3,000	3,000	0
	56095	APPRAISAL SERVICES	25,675	30,000	20,000	45,000	45,000	-25,000
	56110	FINANCIAL SERVICES	0	24,966	45,000	50,000	25,000	20,000
	56160	MARKETING SERVICES	142,896	142,632	170,000	185,000	165,000	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,069	2,977	4,000	4,000	4,000	0
	56180	OTHER SERVICES	66,344	53,162	95,000	65,000	65,000	30,000
	59010	MAILING SERVICES	783	1,937	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	0	368	2,500	2,500	2,500	0
05	**SPECIAL SERVICES**		266,848	287,694	370,500	385,500	340,500	30,000
	53200	PRINCIPAL & INTEREST DEBT SERV	7,390,000	6,410,853	7,651,447	6,523,073	6,523,073	1,128,374
	59500	SUPPORTIVE CONTRIBUTIONS	81,500	72,336	100,000	100,000	75,000	25,000
06	**OTHER FINANCING USES**		7,471,500	6,483,189	7,751,447	6,623,073	6,598,073	1,153,374
01450	**OPED ADMINISTRATION**		**9,209,019**	**8,111,796**	**9,757,198**	**8,674,063**	**8,538,682**	**1,218,516**

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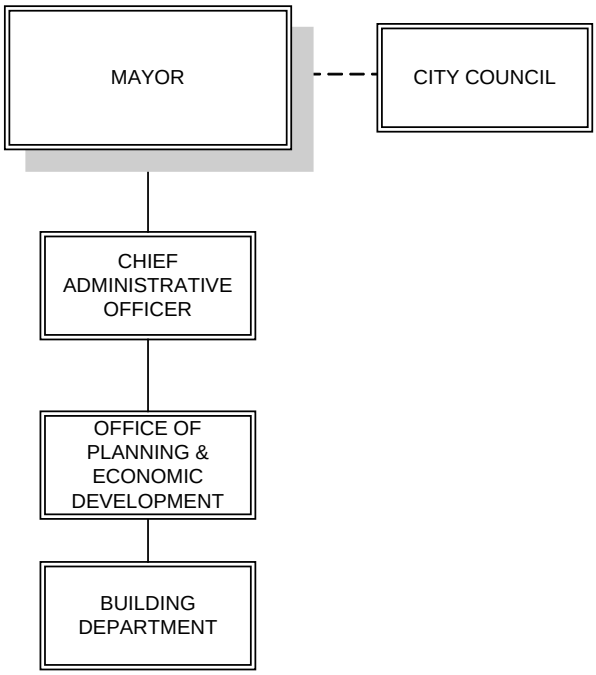
BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



Bruce A. Nelson
Manager

REVENUE SUMMARY

Org#	Org Description	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY20 Adopted Vs FY19 Bud
01455	**BUILDING DEPARTMENT**							
	41538	COPIES	573	914	500	500	500	0
	44387	VENTILATION	0	510	3,000	500	500	-2,500
	44386	FIRE PROTECTION	47,895	36,930	15,000	35,000	35,000	20,000
	41539	REFRIGERATION PERMITS	690	0	3,000	1,000	1,000	-2,000
	41537	DEMOLITION PERMITS	68,400	17,670	220,000	60,000	60,000	-160,000
	41536	AIR CONDITIONING PERMITS	86,070	56,435	40,000	40,000	40,000	0
	41535	HEATING PERMITS	203,740	200,000	120,000	120,000	120,000	0
	41534	PLUMBING PERMITS	292,493	152,395	100,000	75,000	75,000	-25,000
	41533	ELECTRICAL PERMITS	667,820	450,559	300,000	285,000	285,000	-15,000
	41531	POOL,TENTS,GARAGES-OTHER BUILDING	6,530	38,560	10,000	10,000	10,000	0
	41530	THREE OR MORE-UNITSHOUSING PERMIT	425,310	3,180	2,175,000	1,000,000	1,000,000	-1,175,000
	41529	TWO-UNIT HOUSING PERMITS	8,040	19,050	5,000	5,000	5,000	0
	41528	NEW SINGLE FAMILYHOUSE PERMITS	6,360	66,975	25,000	25,000	25,000	0
	41527	NON-RESIDENTIAL ADDITIONS AND ALT	2,560,265	763,275	500,000	1,500,000	1,500,000	1,000,000
	41526	RESIDENTIAL ADDITIONS AND ALTERAT	295,884	307,582	180,000	180,000	180,000	0
	41525	SIGN / LICENSE RENEWAL PERMIT	11,300	8,320	9,000	9,000	9,000	0
	41524	SIGN LICENSE	3,915	2,945	3,300	3,300	3,300	0
	41532	NEW-NON RESIDENTIAL	105,000	1,972,135	718,650	400,000	400,000	-318,650
	41540	CERTIFICATE OF OCCUPANCY	89,369	98,688	50,000	70,000	70,000	20,000
01455	**BUILDING DEPARTMENT**		**4,879,653**	**4,196,122**	**4,477,450**	**3,819,300**	**3,819,300**	**-658,150**

APPROPRIATION SUMMARY

Org#	Char Code	Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01455	**BUILDING DEPARTMENT**							
	01	PERSONNEL SERVICES	992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
	02	OTHER PERSONNEL SERV	35,242	30,495	9,975	9,975	9,975	0
	03	FRINGE BENEFITS	378,989	398,426	428,005	456,129	456,129	-28,124
	04	OPERATIONAL EXPENSES	9,332	9,583	9,920	9,420	9,420	500
	05	SPECIAL SERVICES	2,300	3,195	3,620	3,620	3,620	0
			1,418,188	**1,486,222**	**1,671,675**	**1,750,857**	**1,750,857**	**-79,182**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	BUILDING OFFICIAL	112,818	117,964	117,964	-5,146
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	73,421	75,622	75,622	-2,201
	1	1	0	0	0	DEPUTY BUILDING OFFICIAL (40 HI	100,278	104,330	104,330	-4,052
	3	3	1	0	0	ELECTRICAL INSPECTOR (40 HRS)	273,522	276,565	276,565	-3,043
	2	2	1	0	0	PLAN REVIEWER (40 HRS)	174,652	181,708	181,708	-7,056
	2	2	0	0	0	MECHANICAL INSPECTOR (40 HRS)	184,627	192,085	192,085	-7,458
	3	3	0	0	0	ASSISTANT BUILDING INSPECTOR	260,552	276,092	276,092	-15,540
01455000	1	1	0	0	0	SECRETARIAL ASSISTANT	40,285	47,347	47,347	-7,062
BUILDING DEPARTMENT	14	14	2	0	0		1,220,155	1,271,713	1,271,713	-51,558

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
BUILDING DEPARTMENT								
PERMITS ISSUED								
Residential new	19		14	12	ndeterminable	32	9	ndeterminable
Residential alterations	438		531	283	ndeterminable	529	276	ndeterminable
Commercial new	7		14	15	ndeterminable	39	7	ndeterminable
Commercial alterations	244		202	119	ndeterminable	155	120	ndeterminable
Demolition permits	22		38	14	ndeterminable	23	24	ndeterminable
All other permits (incl. municipal/institut	2503		2739	1211	ndeterminable	2488	1231	ndeterminable
Total of all building permits	730		761	459	810	755	412	760
Total of all permits	3,233		3,100	1,670	3,300	3,266	1,667	3200
PERMIT VALUES AND REVENUES								
Total value of work	$83,039,041		$173,964,671	$142,561,496	$113,719,833	$136,075,649	$51,229,048	$130,070,708
Total of permit fees	$3,723,140		$4,989,216	$3,116,508	$3,441,750	$5,208,664	$1,653,105	$4,383,000
INSPECTIONS								
Inspections	6,441		6,200	3,240	6,400	6,033	2,581	6,200
CERTIFICATE OF OCCUPANCY								
Number	273		399	215	415	474	349	410
Value of work	$44,888,471		$145,556,121	$29,468,454	ndeterminable	$87,529,675	$29,062,446	ndeterminable

*ACTUAL 2017-2018 represents statistics to 12/31/2017

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.

2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

3. Continue to seek ways to shorten the plan review process times.

4. Continue to support and work towards digitization of permit process.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.

2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

3. Continue to seek ways to shorten the plan review process times.

4. Continue to support and work towards digitization of permit process.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.

2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

3. Continue to seek ways to shorten the plan review process times.

4. Continue to support and work towards digitization of permit process.

FY 2018 – 2019 GOAL STATUS:

1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
   6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*

2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
   6 MONTH STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The necessity of having the Deputy Building Official perform plan review duties has reduced the ability to perform the necessary functions to generate additional certificates.*

3. Continue to seek ways to shorten the plan review process times.
   6 MONTH STATUS: *The building Department performs plan review in the order the applications are received in the office. This is the only fair and equitable method, however, smaller projects such as pools, sheds, garages, roofing and siding are reviewed weekly to avoid delays behind larger projects. The departure of plan reviewer has impacted the review process.*

4. Continue to support and work towards digitization of permit process.
   6 MONTH STATUS: *The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Responded to approximately 1200 title search/FOI requests.

2. Responded to approximately 80 complaints.

State Building Code – Connecticut Supplement 29-252-1d *(effective October 1, 2018)*

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.
109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.
109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*
109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*
109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.
109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fire-blocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.
109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*
Exception: Gypsum board that is not part of a fire-resistance-rated assembly.
109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.
109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.
109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.
109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfilling is put in place; rough inspections of installed wiring and components after the roof, framing, fire-blocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

109.3.9 Special inspections. For special inspections, see Section 1704.
109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.
109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01455	**BUILDING DEPARTMENT**							
	51000	FULL TIME EARNED PAY	992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
01	**PERSONNEL SERVICES**		992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
	51102	ACTING PAY	8,442	3,546	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	3,365	245	0	0	0	0
	51140	LONGEVITY PAY	7,650	8,925	9,975	9,975	9,975	0
	51156	UNUSED VACATION TIME PAYOU	15,785	17,778	0	0	0	0
02	**OTHER PERSONNEL SERV**		35,242	30,495	9,975	9,975	9,975	0
	52360	MEDICARE	14,157	14,791	15,938	17,299	17,299	-1,361
	52385	SOCIAL SECURITY	2,666	1,105	8,820	14,019	14,019	-5,199
	52504	MERF PENSION EMPLOYER CONT	105,992	129,572	144,568	188,665	188,665	-44,097
	52917	HEALTH INSURANCE CITY SHARE	256,175	252,957	258,679	236,146	236,146	22,533
03	**FRINGE BENEFITS**		378,989	398,426	428,005	456,129	456,129	-28,124
	53605	MEMBERSHIP/REGISTRATION FEES	2,125	1,885	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	4,498	4,699	4,500	4,000	4,000	500
	54700	PUBLICATIONS	2,709	2,999	3,000	3,000	3,000	0
	55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
04	**OPERATIONAL EXPENSES**		9,332	9,583	9,920	9,420	9,420	500
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,300	3,195	3,620	3,620	3,620	0
05	**SPECIAL SERVICES**		2,300	3,195	3,620	3,620	3,620	0
01455	**BUILDING DEPARTMENT**		**1,418,188**	**1,486,222**	**1,671,675**	**1,750,857**	**1,750,857**	**-79,182**

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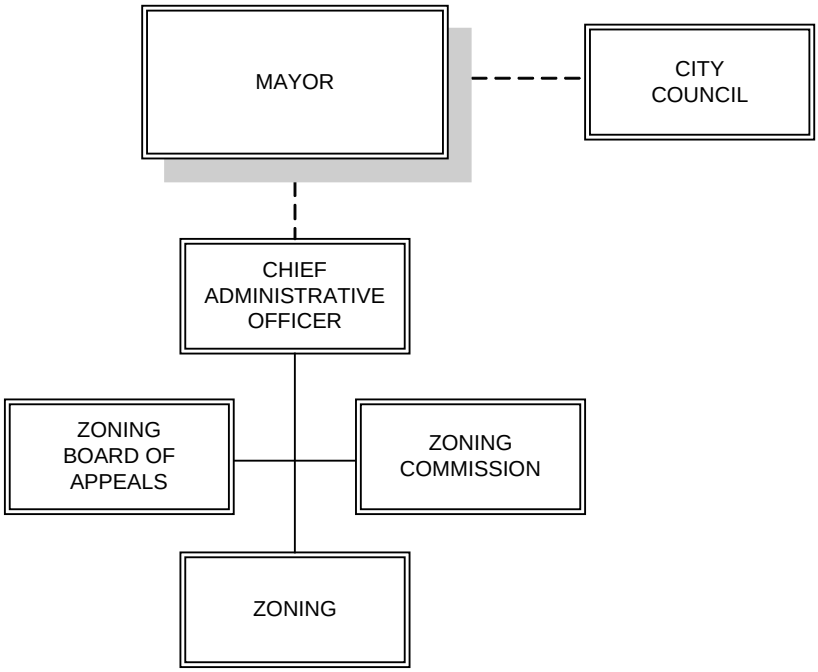
ZONING BOARD OF APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01456	**ZONING, BOARD OF APPEALS**						
41253	PUBLIC HEARING FEES	31,744	36,545	40,000	30,000	30,000	-10,000
01456	**ZONING, BOARD OF APPEALS**	**31,744**	**36,545**	**40,000**	**30,000**	**30,000**	**-10,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01456 ZONING, BOARD OF APPEALS							
01	PERSONNEL SERVICES	50,186	50,494	50,994	50,994	50,994	0
02	OTHER PERSONNEL SERV	1,050	1,125	1,200	1,275	1,275	-75
03	FRINGE BENEFITS	15,168	16,548	16,896	17,166	17,166	-270
04	OPERATIONAL EXPENSES	25,101	27,583	28,500	28,500	28,500	0
05	SPECIAL SERVICES	3,487	2,895	3,500	3,500	3,500	0
		94,991	**98,645**	**101,090**	**101,435**	**101,435**	**-345**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01456000	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
ZONING BOARD OF APPEA	1	1	0	0	0		50,994	50,994	50,994	0

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ZONING BOARD OF APPEALS							
Meetings held	13	14	12	11	13	4	13
Scheduled meetings vs. meetings held	13	14	13	12	12	6	12
Applications received	109	91	95	62	56	19	40
Applications heard	101	85	84	61	53	17	38
Applications granted	69	67	52	38	42	10	26
Applications denied	33	14	22	11	9	5	8
Avg. length of time from received to complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	4	4	8	8	2	2	2
Other: deferred, continued, tabled, no action	45	30	32	15	18	6	n/a

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01456	**ZONING, BOARD OF APPEALS**							
	51000	FULL TIME EARNED PAY	50,186	50,494	50,994	50,994	50,994	0
01	**PERSONNEL SERVICES**		50,186	50,494	50,994	50,994	50,994	0
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	-75
02	**OTHER PERSONNEL SERV**		1,050	1,125	1,200	1,275	1,275	-75
	52360	MEDICARE	702	705	711	718	718	-7
	52504	MERF PENSION EMPLOYER CONT	5,602	6,272	6,341	7,694	7,694	-1,353
	52917	HEALTH INSURANCE CITY SHARE	8,864	9,572	9,844	8,754	8,754	1,090
03	**FRINGE BENEFITS**		15,168	16,548	16,896	17,166	17,166	-270
	53705	ADVERTISING SERVICES	22,236	25,000	25,000	25,000	25,000	0
	54675	OFFICE SUPPLIES	790	1,093	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	2,075	1,490	2,100	2,100	2,100	0
04	**OPERATIONAL EXPENSES**		25,101	27,583	28,500	28,500	28,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,487	2,895	3,500	3,500	3,500	0
05	**SPECIAL SERVICES**		3,487	2,895	3,500	3,500	3,500	0
01456	**ZONING, BOARD OF APPEALS**		**94,991**	**98,645**	**101,090**	**101,435**	**101,435**	**-345**

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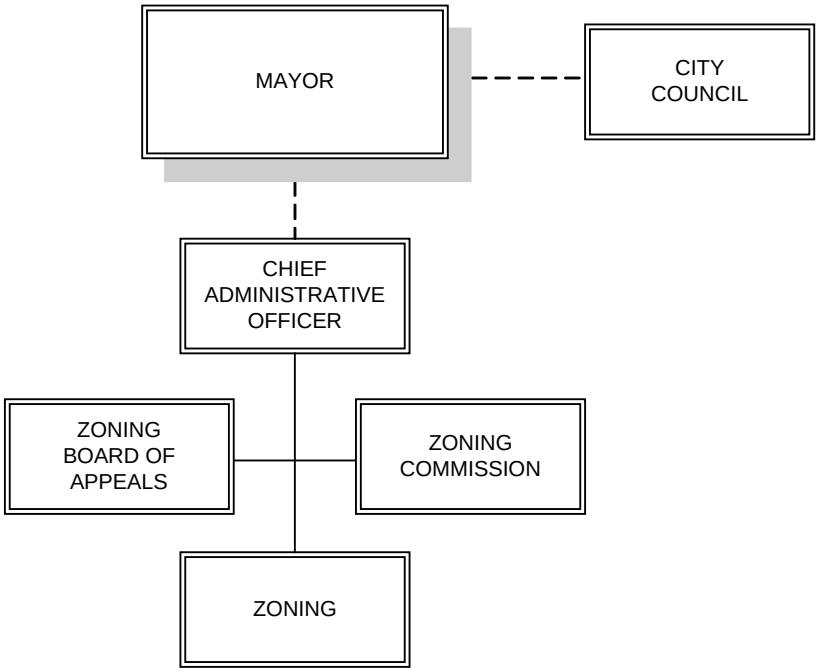
ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01457	**ZONING COMMISSION**						
41254	PETITION TO THE P&Z COMMISSION FEE	36,986	64,372	75,000	60,000	60,000	-15,000
41538	COPIES	108	77	500	150	150	-350
41344	LAND USE FEES	1,465	1,530	1,700	1,700	1,700	0
41259	STATE CONSERVATION APPLICATION FEE	5,895	5,820	9,500	5,500	5,500	-4,000
41258	PURCHASE OF ZONING MAPS	0	0	100	100	100	0
41257	PURCHASE OF ZONING REGULATIONS	0	0	300	300	300	0
41255	ZONING COMPLIANCE	188,630	187,362	175,000	175,000	185,000	10,000
41256	LIQUOR CERTIFICATION FEE	5,705	4,620	6,000	5,500	5,500	-500
01457	**ZONING COMMISSION**	**238,789**	**263,781**	**268,100**	**248,250**	**258,250**	**-9,850**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01457	**ZONING COMMISSION**						
01	PERSONNEL SERVICES	416,115	431,979	520,446	534,308	533,319	-12,873
02	OTHER PERSONNEL SERV	9,781	10,050	4,500	4,800	4,800	-300
03	FRINGE BENEFITS	137,139	158,987	174,037	157,946	137,412	36,625
04	OPERATIONAL EXPENSES	25,462	32,142	36,225	36,225	36,225	0
05	SPECIAL SERVICES	0	0	450	450	450	0
		588,496	**633,157**	**735,658**	**733,729**	**712,206**	**23,452**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0	1	1	1	0	ZONING OFFICIAL	0	0	81,980	-81,980
	1	1	1	0	0	DESIGN REVIEW COORDINATOR	77,638	79,191	79,191	-1,553
	1	1	0	0	0	ZONING ADMINISTRATOR	114,934	119,578	119,578	-4,644
	1	0	0	0	1	ASSISTANT ZONING OFFICIAL	70,135	72,969	0	70,135
	1	1	0	0	0	ZONING ENFORCEMENT OFFICER	78,029	81,182	81,182	-3,153
01457000	3	3	0	0	0	ZONING INSPECTOR	159,710	161,388	161,388	-1,678
ZONING COMMISSION	7	7	2	1	1		500,446	514,308	523,319	-22,873

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ZONING COMMISSION ACTIVITY							
Meetings held	14	11	12	11	11	4	13
Scheduled Meetings vs. Meetings Held	14	12	14	12	11	5	11
Applications received	117	85	85	69	65	32	67
Applications Withdrawn	8	3	0	3	2	2	n/a
Applications heard	81	77	79	66	61	30	n/a
Approved (with/without conditions)	54	64	62	59	50	22	60
Favorable Recommendations	9	6	10	1	3	4	5
Continued	14	5	7	5	21	3	n/a
Deferred	15	10	10	11	7	2	n/a
Denied	7	4	5	2	0	1	n/a
Tabled	0	1	0	0	2	1	n/a
No Action Required	0	0	1	2	0	0	n/a
Special Permits	19	16	19	10	12	8	n/a
Site Plan Reviews	47	41	35	27	25	9	31
Coastal site plan review	18	27	15	9	6	2	12
Soil and sedimentation control review	0	0	0	0	0	0	0
Motor Vehicle Facilities	13	11	7	18	2	7	13
Adaptive Re-use	1	0	0	1	0	1	2
8-24 Referrals/City Business	13	24	11	1	3	4	6
Amendments	4	7	7	15	8	1	6
Zone Changes	8	10	4	1	8	2	3
Modification of Conditions	3	9	1	0	1	0	1
Time Extension of Special Permit or Coastal R	11	7	13	4	7	4	9
Consent Agenda/Other Business	11	17	6	15	11	12	14
Average Length of Time from Received to Co	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
New Houses & Housing units	182	25/ 283	12 / 120	16 / 34	20 /23	9 /18	28 / 65
Accessory structures	35	63	93	29	91	44	90
Additions	28	25	18	52	41	7	40
Alterations	348	427	607	461	532	236	498
Solar Permits	n/a	125	261	455	314	213	312
Commercial Additions / Alterations	340	312	388	339	364	171	304
Liquor	82	76	121	105	63	37	75
Letter of Zoning Compliance	161	166	157	163	137	83	125
Other (Telecom, Signs,Tents,etc.)	186	75	52	139	115	60	117
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses & Housing units	9/ 106	14/ 62	11/60	19 / 102	20 /151	7 / 9	20 / 85
Other	13	2	16	68	34	16	63
Accessory structures	16	7	14	17	21	7	40
Additions	18	8	13	13	16	7	32
Alterations	187	78	185	221	328	174	206
Commercial Alterations	160	70	135	182	155	119	190
Other: Commercial construction new	15	7	13	11	10	3	15
ENFORCEMENT ACTIVITY							
Complaints	580	621	595	n/a			
Inspections	1,456	2,700	2,570	n/a			
No violation	125	114	130	n/a			
Inquiry	14	51	55	n/a			
Order to Comply	266	269	280	n/a			
Prosecutor's summons	80	91	41	n/a			

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. To hire a Zoning Inspector who can perform all the essential duties the position requires.
2. Strive to be up-to-date with daily office procedures such as the issuance of Certificate of Zoning Compliance requested by the Building Department; compose field cards; update Zoning enforcement files; letters of Zoning Compliance (requested by real estate agents, attorneys, banks, and property owners), as well as numerous other clerical duties.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Acknowledge and inspect constituent complaints in a timely manner despite being short-staffed.
2. Resume scanning the Zoning index/field cards into the pdf format.
3. Follow through on the Civil Service Commission's approval to change the title of the Zoning Board of Appeals' Data Analyst to compensate performing two (2) clerical positions.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to assist the Mayor's Office's to digitize the application process via the computer program "ENERGOV".
2. Resolve Zoning enforcement activity through Housing Court.
3. At the discretion of OPED, fill the vacated Design Review Coordinator position, which is currently contracted to an outside vendor on an as-needed-basis.
4. Seeking the additional appointment (by the Mayor's Office) of one (1) regular and one (1) alternate Zoning Board of Appeals members and two (2) regular Planning Zoning Commissioners to honor the CT State statute requirement, which will eliminate the postponement of meetings and the deferment of applications due to there not being a quorum.

FY 2018 – 2019 GOAL STATUS:

1. Three (3) Planning & Zoning Commission ***alternates*** were appointed, helping to meet public hearing quorums.

2. Due to staff time constraints the establishment of an in-house computer database of index/field cards could not be met, but 2/3 of the index/field cards have been scanned to the pdf format.

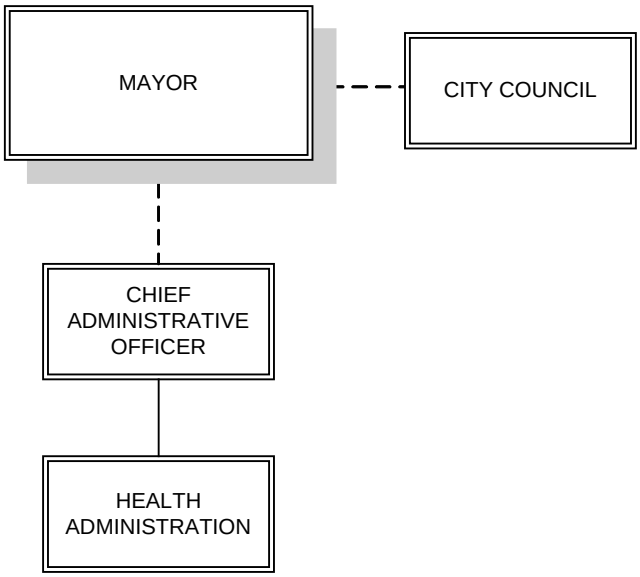
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01457	**ZONING COMMISSION**							
	51000	FULL TIME EARNED PAY	416,115	431,979	500,446	514,308	523,319	-22,873
	51099	CONTRACTED SALARIES	0	0	20,000	20,000	10,000	10,000
01	**PERSONNEL SERVICES**		416,115	431,979	520,446	534,308	533,319	-12,873
	51140	LONGEVITY PAY	4,125	4,350	4,500	4,800	4,800	-300
	51156	UNUSED VACATION TIME PAYOU	5,656	5,700	0	0	0	0
02	**OTHER PERSONNEL SERV**		9,781	10,050	4,500	4,800	4,800	-300
	52360	MEDICARE	5,758	6,032	6,791	7,088	6,049	742
	52385	SOCIAL SECURITY	0	1,190	2,388	4,218	4,218	-1,830
	52399	UNIFORM ALLOWANCE	800	600	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	45,947	50,682	61,352	64,756	54,015	7,337
	52917	HEALTH INSURANCE CITY SHARE	84,633	100,482	102,906	81,284	72,530	30,376
03	**FRINGE BENEFITS**		137,139	158,987	174,037	157,946	137,412	36,625
	53705	ADVERTISING SERVICES	19,681	26,622	30,000	30,000	30,000	0
	54675	OFFICE SUPPLIES	2,355	1,779	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,426	3,741	4,225	4,225	4,225	0
04	**OPERATIONAL EXPENSES**		25,462	32,142	36,225	36,225	36,225	0
	56180	OTHER SERVICES	0	0	450	450	450	0
05	**SPECIAL SERVICES**		0	0	450	450	450	0
01457	**ZONING COMMISSION**		**588,496**	**633,157**	**735,658**	**733,729**	**712,206**	**23,452**

HEALTH ADMINISTRATION

MISSION STATEMENT

The Health Administration department is responsible for ensuring the delivery of public health services within the City of Bridgeport. The mission is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health serv ices.



Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01550 HEALTH & SOCIAL SERVICES ADM							
01	PERSONNEL SERVICES	230,925	243,110	162,637	155,007	155,007	7,630
02	OTHER PERSONNEL SERV	2,100	1,275	1,800	3,300	3,300	-1,500
03	FRINGE BENEFITS	179,139	158,153	116,264	190,442	190,442	-74,178
04	OPERATIONAL EXPENSES	14,423	16,973	17,095	17,095	17,095	0
05	SPECIAL SERVICES	26,215	34,539	26,215	21,215	21,215	5,000
		452,802	**454,049**	**324,011**	**387,059**	**387,059**	**-63,048**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	DIRECTOR OF PUBLIC HEALTH *	40,441	42,078	42,078	-1,637
	0	0	0	0	0	DATA ANALYST	0	0	0	0
	1	1	0	0	0	DATA ANALYST	58,279	58,279	58,279	0
	1	1	1	0	0	CLERK A	26,650	26,650	26,650	0
	1	0	0	0	1	SECURITY GUARD	37,267	0	0	37,267
01550000	0	0	0	0	0	MID YEAR BUDGET TRANSFER	-28,000	0	0	-28,000
HEALTH ADMINSTRATION	4	3	1	0	1		134,637	127,007	127,007	7,630

*** Additional $91,265 of the Director of Public Health salary is paid out of grant account.**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
HEALTH ADMINISTRATION							
Community Education Events	8	8	8	6	40	21	
Quality Improvement Projects	1	2	0	0	5	3	
National and Local Board Memberships						14	
Policy Changes	2	2	0	2	4	4	

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By Summer 2019, complete the Accreditation Site Visit with National Public Health Accreditation Board (PHAB)

2. By Summer of 2019, form a special committee consisting of representatives from inter-departments such as, civil service, labor relations, labor union, and respective department supervisor to assess job descriptions within the Health & Social Services Divisions.

3. By Fall 2019, increase local partner collaboration by 10% within the Advisory Committee to ensure statutory and regulated efforts are being enforced.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By Fall of 2019, the Health Department accreditation process will be complete and awaiting approval by the National Public Health Accreditation Board (PHAB).

2. Each month during fiscal period, the Director of Health will convene with the Special Committee to assess and update job descriptions to ensure they are reflective to current duties.

3. On an annual basis, the Director of Health will monitor the implementation of the Ten Public Health Essential health services implementation across departments.

4. By Fall 2019, establish a policy committee to ensure local ordinances and current statutory regulations are being adhered.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop Health Equity objectives and metrics to track and report on to the community

2. Engage at least 50 community agencies and 100 community residents in BDHSS forums and training annually

3. Set Healthy Bridgeport People 2020 health targets.

FY 2018 – 2019 GOAL STATUS:

1. The Administration division works closely with Department Supervisor on the implementation of the ten essential Public Health Services. This includes efforts on;

   - **Monitoring** health status to identify and solve community health problems.
   - **Diagnose and investigate** health problems and health hazards in the community.
   - **Inform, educate, and empower** people about health issues.
   - **Mobilize** community partnerships and action to identify and solve health problems.
   - **Develop policies and plans** that support individual and community health efforts.
   - **Enforce laws and regulations** that protect health and ensure safety.
   - **Link people** to needed personal health services and assure the provision of health care when otherwise unavailable.
   - **Assure competent** public and personal health care workforce.
   - **Evaluate effectiveness**, accessibility, and quality of personal and population-based health services.
   - **Research** for new insights and innovative solutions to health problems

2. Successfully submitted application and supporting documentation to the Public Health Accreditation Board (PHAB). PHAB site visit is anticipated for Summer of 2019.

3. The Administration division in collaboration with the Primary Care Action Group (PCAG) are assessing the current trends, health needs and problems within the County. This includes, monthly engagement, supporting focus groups.

4. A customer survey (English and Spanish) has been created and implemented throughout each of the health and social services divisions to assess quality improvement. Surveys are being collected and reviewed on a monthly basis.

5. The Director of Health has led four policies that were either passed or amended four municipal codes in the last two years. These codes are for the general betterment to "Prevent, Promote, Protect" the health of Bridgeport residents and more specifically in the areas of regulating marketing tobacco to children, and code enforcements for food establishments and the Anti-Blight Program.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENT:

1. Convened local, regional, and statewide conferences to present at medical and public health academic settings to promote current program services and social marketing campaigns efforts implemented within the Bridgeport Department of Health & Social Services. This includes monthly engagement, supporting focus groups and participating in implementation activities for the Community Health Improvement Plan.

2. Supported State Legislation bills by submitting written testimonies. These bills consisted of, HB 7312 Sweetened Tax, HB 7170 Integration of Municipal Health Departments, SB 164 An Act Raising the Legal Age to Purchase Tobacco to Twenty-One, and SB 465 An Act Concerning Disparities in the Healthcare System.

3. Held two legislative roundtables to foster conversations around the Opioid Epidemic crisis.

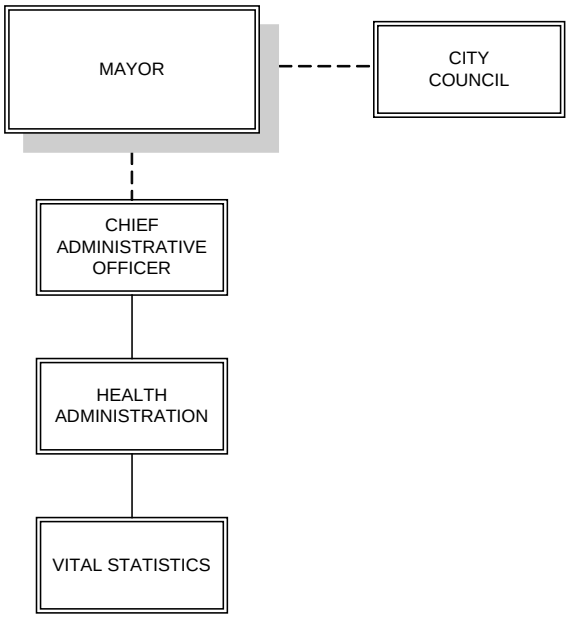
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01550	**HEALTH & SOCIAL SERVICES ADM**							
	51000	FULL TIME EARNED PAY	215,925	243,110	134,637	127,007	127,007	7,630
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	28,000	28,000	28,000	0
01	**PERSONNEL SERVICES**		230,925	243,110	162,637	155,007	155,007	7,630
	51140	LONGEVITY PAY	2,100	1,275	1,800	3,300	3,300	-1,500
02	**OTHER PERSONNEL SERV**		2,100	1,275	1,800	3,300	3,300	-1,500
	52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	115,000	115,000	-74,600
	52360	MEDICARE	3,146	3,269	1,106	693	693	413
	52385	SOCIAL SECURITY	19	118	934	981	981	-47
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	23,939	29,462	12,898	6,679	6,679	6,219
	52917	HEALTH INSURANCE CITY SHARE	111,635	84,905	60,426	66,589	66,589	-6,163
03	**FRINGE BENEFITS**		179,139	158,153	116,264	190,442	190,442	-74,178
	53605	MEMBERSHIP/REGISTRATION FEES	2,659	3,394	3,500	3,500	3,500	0
	53610	TRAINING SERVICES	1,600	400	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,207	1,156	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	0	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,261	1,998	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,952	1,881	2,000	2,000	2,000	0
	54680	OTHER SUPPLIES	499	2,952	1,000	1,000	1,000	0
	54725	POSTAGE	253	44	352	352	352	0
	54745	UNIFORMS	726	748	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,267	4,400	5,000	5,000	5,000	0
04	**OPERATIONAL EXPENSES**		14,423	16,973	17,095	17,095	17,095	0
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	20,000	28,850	20,000	15,000	15,000	5,000
	56225	SECURITY SERVICES	4,404	4,536	4,762	4,762	4,762	0
	59010	MAILING SERVICES	136	153	153	153	153	0
	59015	PRINTING SERVICES	1,675	1,000	1,000	1,000	1,000	0
05	**SPECIAL SERVICES**		26,215	34,539	26,215	21,215	21,215	5,000
01550	**HEALTH & SOCIAL SERVICES ADM**		**452,802**	**454,049**	**324,011**	**387,059**	**387,059**	**-63,048**

VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City's Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others, both in and outside the working environment as an outstanding department staffed by highly competent municipal employees.



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01552	**VITAL STATISTICS**						
41272	MARRIAGE LICENSE SURCHARGE	35,440	28,020	35,000	30,000	30,000	-5,000
41411	OTHER TOWN FEES	1,602	2,318	500	1,500	1,500	1,000
41538	COPIES	7,035	6,300	6,000	4,000	4,000	-2,000
41409	AFFIDAVIT FEE	500	2,375	1,200	1,200	1,200	0
41278	MUNICIPAL ID FEE	14,160	24,450	12,000	14,000	14,000	2,000
41247	MARRIAGE LICENSE FEE	12,221	10,637	12,000	11,000	11,000	-1,000
41250	BURIAL PERMITS	4,497	4,332	5,000	4,500	4,500	-500
41249	DEATH CERTIFICATES	175,058	167,840	175,000	165,000	165,000	-10,000
41248	BIRTH CERTIFICATES	196,904	172,110	196,000	176,000	176,000	-20,000
41244	NOTARY COMMISSION	1,405	1,830	1,500	1,500	1,500	0
41251	CREMATION PERMITS	1,956	1,893	2,000	2,000	2,000	0
01552	**VITAL STATISTICS**	**450,778**	**422,105**	**446,200**	**410,700**	**410,700**	**-35,500**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01552	**VITAL STATISTICS**						
01	PERSONNEL SERVICES	213,960	271,622	272,225	279,757	279,757	-7,532
02	OTHER PERSONNEL SERV	0	0	3,075	3,150	3,150	-75
03	FRINGE BENEFITS	77,455	104,594	104,923	104,743	104,743	180
04	OPERATIONAL EXPENSES	19,539	19,353	22,133	22,133	22,133	0
05	SPECIAL SERVICES	16,994	13,894	14,100	14,100	14,100	0
		327,948	**409,463**	**416,456**	**423,883**	**423,883**	**-7,427**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	ASSISTANT REGISTRAR OF VITAL	98,736	102,725	102,725	-3,989
	1	1	0	0	0	SR VITAL RECORD CUST SVC CLK	49,509	49,509	49,509	0
01552000	3	3	0	0	0	VITAL RECORDS CUST SVC CLK	123,980	127,523	127,523	-3,543
VITAL STATISTICS	5	5	0	0	0		272,225	279,757	279,757	-7,532

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
VITAL STATISTICS							
Birth Certificates Sold	9,760	9,883	9,440	9,834	8,605	3,629	7,000
Birth Certificates Received			3,586	3,529	1,725	800	1,600
Marriage Certif Sold	508	890	1,028	1,865	625	315	500
Licenses Issued	1,423	1,595	1,516	1,865	1,474	319	600
Death Certificates Sold	8,858	8,892	8,476	8,757	8,392	3,956	7,000
Death Certificates Received			1,784	2,151	2,130	790	1,580
Burials Issued	1,559	1,590	1,484	1,499	1,444	671	1,200
Cremations Issued	534	629	601	652	631	280	500
Notary Commission	178	368	287	281	366	141	200
Affidavits	1	26	24	20	95	59	75
Wallet Size Births				469	420	215	400
Genealogy Searches	7	49	0	0	0	0	0
Other Towns' Fees	2,560	1,262	1,257	801	1,159	29	1,100
Total Instruments:	25,388	25,285	29,483	31,723	27,066	11,204	21,755
Vital Record Amendments				412	215	75	150
In Person Customer Visits				33,000	25,000	12,000	24,000
Telephone Calls for Information				11,000	9,000	4,000	8,000
Responses to E-Mail				6,870	4,290	2,400	4,800
Municipal ID's					320	100	200
Vital Check Requests (on-line)				1,956	2,110	1,100	2,200
Mail Pieces Processed				13,000	13,000	6,000	12,000
TOTAL:				65,226	53,935	25,675	51,350

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, complete long-term rebinding project of oldest Marriage record volumes 1955 through 1970.

2. By June 30, 2021, create and submit a succession plan for review and approval of the Director of Health.

3. By January 31, 2020, submit department protocol and procedures for review and approval of the Director of Health.

4. By July 1, 2019, develop plan for scheduled regular departmental staff meetings.

5. By July 1, 2020, provide a safe and healthy work environment by conducting internal assessment.

6. By July 1, 2020, encourage access to division-wide training programs that promotes skill building and cross-training to staff.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By July 1, 2020, develop Rules of Customer Conduct for public display incorporating customer survey feedback.

2. By July 1, 2021, designate and begin training staff person on records center software program.

FY 2018 – 2019 GOAL STATUS:

1. Present formal employee evaluations for staff.
   6 MONTH STATUS: *Conducted first ever employee staff evaluations during June 2018*.

2. Present a report on constituent evening hours.
   6 MONTH STATUS: *Implemented Tuesday late night hours after Monday holidays.*

3. Achieve and/or exceed revenue goal.
   6 MONTH STATUS: *Collected 43.3% or $193,126 of budget goal. This is 10% less same period in FY2018.*

4. Develop and post Rules of Customer Etiquette.
   6 MONTH STATUS: *Project is ongoing.*

5. Present an assessment of financial procedure policy.
   6 MONTH STATUS: *Project is ongoing.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Launched and continue to manage Park City Municipal ID Card.

2. Completed phase 2 of long-term rebinding project of city's oldest vital records.

3. Scheduled late evening hours for Tuesdays following Monday holidays.

4. Conducted first-ever Employee Staff Evaluations.

5. Appointed Member of the Community Advisory Council to advise BDHSS on priority topics.

6. Generate Vital Statistics data reports as requested by the Director of Health.

7. Continue to ensure protection and efficient issuing of vital records.

8. By June 30, 2019, achieve and or exceed budgeted revenue goal of $446,200.

9. By June 30, 2019, assist Director of Health to achieve and maintain Accreditation through the Public Health Accreditation Board.

10. By June 30, 2019, continue the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager saving the City the funding of two salaries.

11. By June 30, 2019, continue to highlight the distribution of the customer service survey cards to ascertain the level of service being provided.

12. By June 30, 2019, review and familiarize with the most recent Vital Records/ Health Statistics public health accreditation standards and measures.

13. By June 30, 2019, continue to promote City's Municipal ID Program through a partnership with City's communication department.

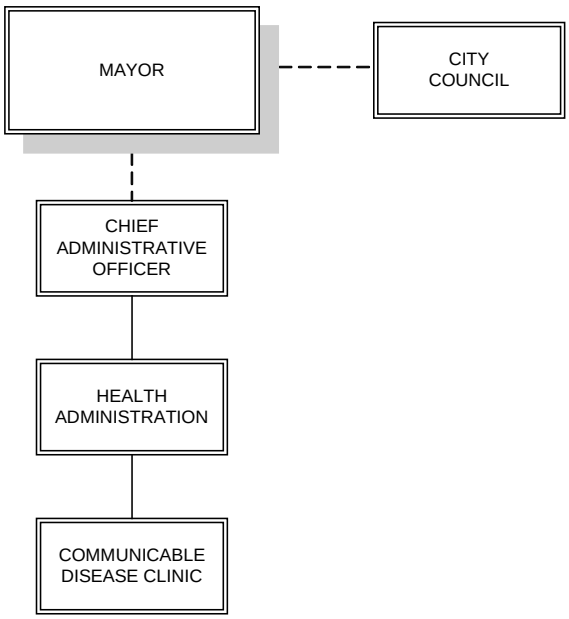
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01552	**VITAL STATISTICS**							
	51000	FULL TIME EARNED PAY	198,960	271,622	272,225	279,757	279,757	-7,532
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		213,960	271,622	272,225	279,757	279,757	-7,532
	51140	LONGEVITY PAY	0	0	3,075	3,150	3,150	-75
02	**OTHER PERSONNEL SERV**		0	0	3,075	3,150	3,150	-75
	52360	MEDICARE	2,157	2,909	2,907	3,065	3,065	-158
	52504	MERF PENSION EMPLOYER CONT	21,629	32,545	33,449	41,644	41,644	-8,195
	52917	HEALTH INSURANCE CITY SHARE	53,669	69,140	68,567	60,034	60,034	8,533
03	**FRINGE BENEFITS**		77,455	104,594	104,923	104,743	104,743	180
	54540	BUILDING MATERIALS & SUPPLIE	-24	0	0	0	0	0
	54675	OFFICE SUPPLIES	6,988	6,922	8,000	8,000	8,000	0
	54680	OTHER SUPPLIES	0	0	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,610	1,633	1,633	1,633	1,633	0
	55150	OFFICE EQUIPMENT	4,965	4,838	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,000	5,960	6,000	6,000	6,000	0
04	**OPERATIONAL EXPENSES**		19,539	19,353	22,133	22,133	22,133	0
	56040	BOOKBINDING SERVICES	8,000	6,000	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	6,000	5,000	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,924	1,977	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	100	0	100	100	100	0
	59015	PRINTING SERVICES	970	917	1,000	1,000	1,000	0
05	**SPECIAL SERVICES**		16,994	13,894	14,100	14,100	14,100	0
01552	**VITAL STATISTICS**		**327,948**	**409,463**	**416,456**	**423,883**	**423,883**	**-7,427**

COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



Bertha Conte, RN
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01554	**COMMUNICABLE DISEASE CLINIC**						
41549	BILLED SERVICES	28,107	4,727	25,000	10,000	10,000	-15,000
01554	**COMMUNICABLE DISEASE CLINIC**	**28,107**	**4,727**	**25,000**	**10,000**	**10,000**	**-15,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01554	**COMMUNICABLE DISEASE CLINIC**						
01	PERSONNEL SERVICES	294,135	242,264	240,536	248,626	248,626	-8,090
02	OTHER PERSONNEL SERV	4,914	2,445	3,270	3,560	3,560	-290
03	FRINGE BENEFITS	98,979	85,916	81,527	85,953	85,953	-4,426
04	OPERATIONAL EXPENSES	20,606	20,030	20,594	20,594	20,594	0
05	SPECIAL SERVICES	12,603	7,435	10,636	10,636	10,636	0
		431,237	**358,090**	**356,563**	**369,369**	**369,369**	**-12,806**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	PUBLIC HEALTH NURSE I	69,203	69,203	69,203	0
	1	1	0	0	0	PUBLIC HEALTH DISTRICT SUPERVI	80,252	83,494	83,494	-3,242
01554000	1	1	0	0	0	NURSE PRACTITIONER	91,081	95,929	95,929	-4,848
COMMUNICABLE DISEASES	3	3	0	0	0		240,536	248,626	248,626	-8,090

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
COMMUNICABLE DISEASES							
DISEASES REPORTED							
Category I	13	19	19	10	27	17	30
Tuberculosis - Active Disease	8	13	5	8	8	4	8
Category II	987	2,193	655	1,716	432	171	450
Sexually Transmitted Diseases (STD) Syphilis	306	368	408	326	305	86	320
Sexually Transmitted Diseases (STD) Gonorrh	439	300	333	448	339	181	340
Sexually Transmitted Diseases (STD) Chlamyd	1,865	2,142	1,829	1,935	1,949	744	800
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	15	19	8	8	8	3	8
Contact investigations	9	13	5	11	13	3	14
Epidemiological follow - up	63	62	41	60	11	3	15
CLINIC VISITS							
TB Clinic Visits	680	713	809	767	654	267	650
PPD Clinic Visits	98	143	110	49	135	27	130
STD REPORTS							
Male	478	437	341	354	283	145	300
Female	183	144	122	112	70	41	70
Total	661	581	463	466	353	186	350
Follow-up visits	75	60	76	60	41	37	40
HIV test offered	661	515	387	466	353	186	350
OTHER SERVICES							
College Vaccinations	19	11	3	12	2	4	6
Firefighter Physicals	267	265	268	240	54	131	291
Flu Vaccinations	652	713	538	205	256	273	300
Travel clinic visits	13	3	12	8	0	0	0
Employee Hepatitis B vaccines		167	36	24	0	0	0

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By December 31, 2019, to have a fully trained Direct Observational Therapy (DOT) clinician, to provide treatment to reduce active tuberculosis cases from nine down to seven.

2. By October 31, 2019, to continue to provide the City employees and the public with flu vaccine to prevent absenteeism and the spread of communicable disease within the city. Amount of vaccines are expected to increase to 300.

3. By June 30, 2020, to continue to update clinical staff with Sexual Transmitted Disease and Tuberculosis training as offered by the State Department of Health annually.

4. Conduct at least two social marketing campaigns for Tuberculosis elimination day on March 24, 2019, and National HIV testing day on June 27, 2019, to promote public awareness of communicable diseases and to promote testing and prevention in correlation with the City Media Communications Department.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, to prevent and reduce the spread of infectious disease by 10 percent.

2. By June 30, 2020, to provide a safe and healthy work environment by promoting accreditation team efforts.

3. By June 30, 2020, to attend training and development programs given by the city, available to all employees to help achieve department goals.

FY 2018 – 2019 GOAL STATUS:

1. Electronic Health Records/Billing is still pending. Continue to seek administrations help to establish funds and staff that is a specialist for billing and coding.

2. Firefighter physical exams new location on Congress Street is complete.

3. Flu Vaccine clinics for city employees and senior citizens was completed.

4. STD/TB services are ongoing.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Firefighter Physical exam new location at Congress Street. Completed licensure for the clinic to benefit the Fire Fighters Schedules.

2. Offered flu clinics at City Hall and Government Center. Had ongoing flu clinics every Tuesday and Friday afternoons.

3. Initiation of Hepatitis A for the homeless and the IV Drug user population.

4. Added Senior Center flu clinics.

5. Transition HIV testing to rapid testing.

6. By June 30, 2019, to establish a full staff with a Direct Observational Therapy clinician, and to accomplish patients taking active tuberculosis medication to adhere to the prescribed medication regimen.

7. By June 30, 2019, to move Sexual Transmitted Disease and Tuberculosis clinic into Modular Clinic.

8. By June 30, 2020, to establish an Electronic Health Record/Billing program and funding for the billing system and the specialized medical/coding staff person.

9. By June 30, 2019, assist Director of Health to achieve and maintain Accreditation through the Public Health Accreditation Board.

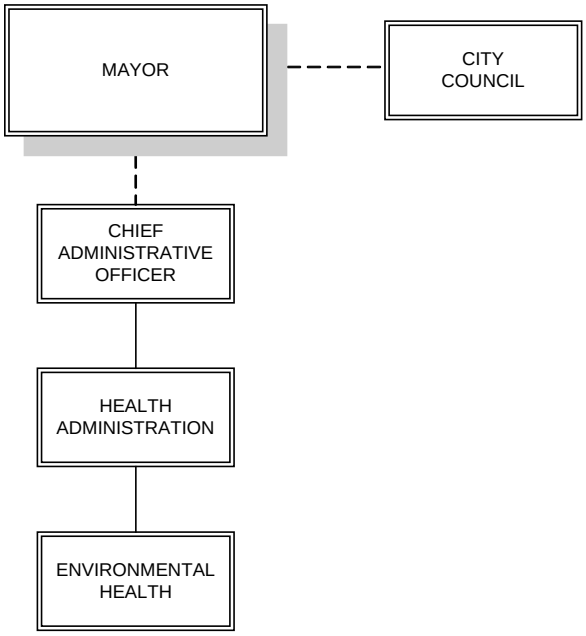
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01554	**COMMUNICABLE DISEASE CLINIC**							
	51000	FULL TIME EARNED PAY	279,135	242,264	240,536	248,626	248,626	-8,090
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		294,135	242,264	240,536	248,626	248,626	-8,090
	51140	LONGEVITY PAY	4,914	2,445	3,270	3,560	3,560	-290
02	**OTHER PERSONNEL SERV**		4,914	2,445	3,270	3,560	3,560	-290
	52360	MEDICARE	3,757	3,297	3,225	3,417	3,417	-192
	52385	SOCIAL SECURITY	0	1,280	4,891	4,891	4,891	0
	52504	MERF PENSION EMPLOYER CONT	31,057	27,103	29,622	37,122	37,122	-7,500
	52917	HEALTH INSURANCE CITY SHARE	64,165	54,236	43,789	40,523	40,523	3,266
03	**FRINGE BENEFITS**		98,979	85,916	81,527	85,953	85,953	-4,426
	53610	TRAINING SERVICES	50	0	232	100	100	132
	53905	EMP TUITION AND/OR TRAVEL REIM	1,628	950	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	11,037	14,468	10,197	15,128	15,128	-4,932
	54675	OFFICE SUPPLIES	7,634	3,978	7,763	3,763	3,763	4,000
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
	55145	EQUIPMENT RENTAL/LEASE	0	208	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	258	426	1,400	600	600	800
04	**OPERATIONAL EXPENSES**		20,606	20,030	20,594	20,594	20,594	0
	56055	COMPUTER SERVICES	975	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	611	1,410	1,690	900	900	790
	56155	MEDICAL SERVICES	8,701	4,857	5,009	5,659	5,659	-650
	56175	OFFICE EQUIPMENT MAINT SRVCS	800	900	2,737	2,877	2,877	-140
	59015	PRINTING SERVICES	1,516	268	200	200	200	0
05	**SPECIAL SERVICES**		12,603	7,435	10,636	10,636	10,636	0
01554	**COMMUNICABLE DISEASE CLINIC**		**431,237**	**358,090**	**356,563**	**369,369**	**369,369**	**-12,806**

ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery schools.



Albertina Baptista
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01555	**ENVIRONMENTAL HEALTH**						
41573	FROZEN DESSERT LICENSE	1,225	1,350	3,500	0	0	-3,500
41574	MILK DEALER LICENSE	115	115	115	115	115	0
41575	NAIL SALON LICENSE	2,450	5,950	4,500	4,500	4,500	0
41576	SWIMMING POOL LICENSE	4,140	4,600	3,600	4,000	4,000	400
41577	POULTRY LICENSE	175	0	175	175	175	0
41578	RESTAURANT LICENSE	124,005	126,090	110,000	0	0	-110,000
41579	SANDWICH SHOP LICENSE	29,740	18,500	17,000	17,000	17,000	0
41580	TEMPORARY VENDOR LICENSE	16,250	10,625	12,000	12,000	12,000	0
41572	FOOD ESTABLISHMENT LIC CLASS 1	80,820	83,900	85,000	35,000	35,000	-50,000
41615	FOOD ESTABLISHMENT LIC CLASS 2	0	0	0	35,000	35,000	35,000
41581	VENDOR LICENSE	15,550	3,600	18,000	8,000	8,000	-10,000
41616	FOOD ESTABLISHMENT LIC CLASS 3	0	0	0	70,000	70,000	70,000
41617	FOOD ESTABLISHMENT LIC CLASS 4	0	0	0	60,000	60,000	60,000
41618	RETAIL GROCERY LICENSE	0	0	0	10,000	10,000	10,000
41619	REINSPECTION FEE	0	0	0	2,000	2,000	2,000
41582	SEWAGE DISPOSAL SITE LICENSE	0	525	175	175	175	0
41360	DRY CLEANING LICENSE	0	0	700	0	0	-700
41605	REFUSE FEE	0	0	0	1,000	1,000	1,000
41308	RODENT INSPECTION FEES	3,500	1,750	6,500	2,000	2,000	-4,500
41309	FLOOR PLAN REVIEW	4,000	3,875	4,700	4,000	4,000	-700
41332	TATTOO SHOPS	525	875	1,000	750	750	-250
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	150	150	0
41361	BUYING & SELLING LIVE POULTRY	0	0	175	0	0	-175
41370	ITINERANT VENDOR LICENSE	0	12,000	2,500	0	0	-2,500
41371	RETAIL TOBACCO LICENSE	29,250	26,700	23,000	25,000	25,000	2,000
41412	LATE FEES	0	0	0	2,000	2,000	2,000
41566	FOOD HANDLING COURSE	0	1,815	0	2,880	2,880	2,880
41567	BARBER SHOP LICENSE	7,650	10,500	7,000	7,500	7,500	500
41568	BEAUTY SHOP LICENSE	14,150	16,575	14,000	14,500	14,500	500
41569	BEVERAGE LICENSE	5,765	8,000	8,500	7,500	7,500	-1,000
41570	DAYCARE FACILITY LICENS	11,270	10,350	11,000	11,000	11,000	0
41335	HAIR BRAIDING	2,625	1,925	1,500	2,500	2,500	1,000
01555	**ENVIRONMENTAL HEALTH**	**353,205**	**349,620**	**334,990**	**338,945**	**338,945**	**3,955**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01555	**ENVIRONMENTAL HEALTH**						
01	PERSONNEL SERVICES	466,157	461,346	630,778	658,065	658,065	-27,287
02	OTHER PERSONNEL SERV	6,834	59	10,150	8,875	8,875	1,275
03	FRINGE BENEFITS	129,982	149,313	182,518	189,535	189,535	-7,017
04	OPERATIONAL EXPENSES	14,080	10,290	14,582	17,507	17,507	-2,925
05	SPECIAL SERVICES	15,333	5,940	12,000	12,000	12,000	0
		632,386	**626,948**	**850,028**	**885,982**	**885,982**	**-35,954**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	DIR OF HEALTH & SOCIAL SERVICE	115,854	120,534	120,534	-4,680
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	24,700	24,700	24,700	0
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
01555000	6	6	0	0	0	REGISTERED SANITARIAN/INSPECT	439,230	461,837	461,837	-22,607
ENVIRONMENTAL HEALTH	8.5	8.5	0	0	0		630,778	658,065	658,065	-27,287

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
ENVIRONMENTAL HEALTH								
Complaints	224	224	376	111	120	121	218	220
Restaurant/Food Establishments (1)	1,325	1,325	1,054	1,054	1,054	1,208	588	1,000
Day Care Centers	48	48	47	47	47	43	48	48
Barber/Beauty Shops (2)	174	174	162	162	162	162	162	162
Water Samples	14	14	185	131	131	145	98	100
Swimming Pools	23	23	24	24	24	24	24	24
Summons	0	0	6	0	5	4	3	3
Sewer/Septic	0	0	12	1	3	69	36	30
Vendor- Push Carts (3)	319	319	66	73	73	145	73	100

(1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
(3) Temporary Vendors were added to Vendor/Push Carts.Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will provide six (6) educational training sessions within the community.

2. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will license and inspect Class I, II, III and IV food establishments to ensure compliance with the Connecticut Public Health Code and FDA Food Code based upon regulatory timeframe.

3. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will promote the Food Handler Certification training by 10% to increase the number of participants and revenue.

4. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will license and inspect beauty shops, barber shops, nail salons, tattoo parlors and hair braiding establishments once per year to ensure compliance with regulatory requirements.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving in 1-5 year):

1. By June 30, 2020, implement proctoring the Certified Food Protection Manager Exam to gain compliance with Food Safety regulations of all Class II, III and IV food establishments.

2. By June 30, 2020, review and update city ordinances with regards to beauty shops, barber shops, nail salons, hair braiding and tattoo parlors.

3. By June 30, 2020, review and update department website quarterly to make it more informative and user friendly.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, begin the process of studying the option of accepting credit card payments for license fees.

2. By June 30, 2020, increase by 25% the number of Certified Pool Operators at licensed pools in the City of Bridgeport.

3. By June 30, 2020, provide quarterly workforce development training for department personnel to maintain a competent workforce.

FY 2018 – 2019 GOAL STATUS:

1. Review and update city ordinances to reflect current and best practices.
   6 MONTH STATUS: *Food and Food Establishment Ordinance was reviewed, amended and approved by City Council.*

2. Continue to support Health Director with the department accreditation process.
   6 MONTH STATUS: *All documents were submitted to the Public Health Accreditation Board for review.*

3. To increase the number of resolved complaints by June 30, 2019.
   6 MONTH STATUS: *Complaints were investigated and resolved in a timely manner.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENT:

1. Increased the number of educational sessions offered to the community of various Environmental Health topics.

2. Passage of the amended Food and Food Establishment Ordinances.

3. Updated the website.

4. Substantial Increase in revenue and the number of participants taking the Certified Food Handler training.

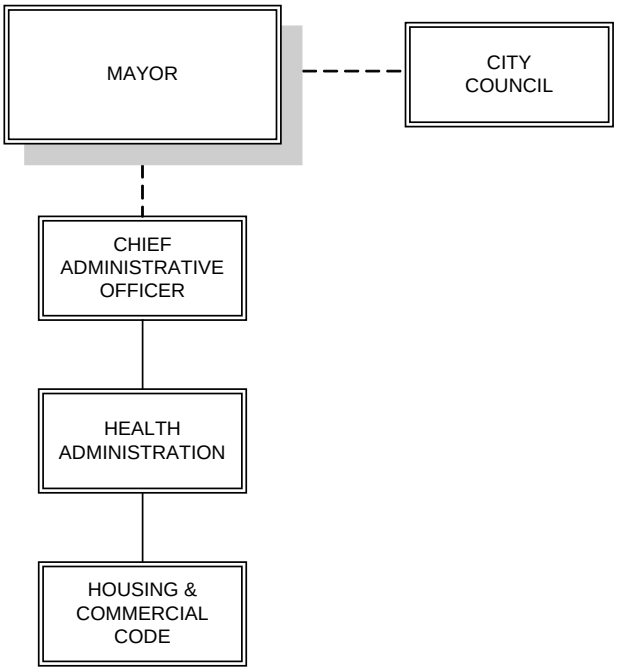
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01555	**ENVIRONMENTAL HEALTH**							
	51000	FULL TIME EARNED PAY	451,157	461,346	630,778	658,065	658,065	-27,287
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		466,157	461,346	630,778	658,065	658,065	-27,287
	51108	REGULAR 1.5 OVERTIME PAY	522	-2,313	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	5,213	1,425	2,850	1,575	1,575	1,275
	51156	UNUSED VACATION TIME PAYOU	1,099	947	0	0	0	0
02	**OTHER PERSONNEL SERV**		6,834	59	10,150	8,875	8,875	1,275
	52360	MEDICARE	6,160	6,497	8,684	9,127	9,127	-443
	52385	SOCIAL SECURITY	3,602	0	4,176	4,176	4,176	0
	52399	UNIFORM ALLOWANCE	1,000	1,000	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	42,017	54,451	65,823	83,578	83,578	-17,755
	52917	HEALTH INSURANCE CITY SHARE	77,204	87,365	102,635	91,454	91,454	11,181
03	**FRINGE BENEFITS**		129,982	149,313	182,518	189,535	189,535	-7,017
	53605	MEMBERSHIP/REGISTRATION FEES	725	1,270	1,000	2,000	2,000	-1,000
	53610	TRAINING SERVICES	3,580	2,125	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	6,574	3,385	3,507	4,507	4,507	-1,000
	54680	OTHER SUPPLIES	1,041	1,524	2,375	2,500	2,500	-125
	54745	UNIFORMS	150	0	283	1,000	1,000	-717
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,010	1,987	3,417	3,500	3,500	-83
04	**OPERATIONAL EXPENSES**		14,080	10,290	14,582	17,507	17,507	-2,925
	56055	COMPUTER SERVICES	9,000	2,940	9,000	9,000	9,000	0
	59015	PRINTING SERVICES	6,333	3,000	3,000	3,000	3,000	0
05	**SPECIAL SERVICES**		15,333	5,940	12,000	12,000	12,000	0
01555	**ENVIRONMENTAL HEALTH**		**632,386**	**626,948**	**850,028**	**885,982**	**885,982**	**-35,954**

HOUSING CODE

MISSION STATEMENT

The Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandate relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing.



Audrey M. Gaines
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01556 HOUSING CODE							
41607	CERTIFICATE OF APARTMENT RENTAL/O	55,208	32,160	30,000	70,000	100,000	70,000
41608	ROOMING HOUSE/HOTEL LICENSES	7,135	4,560	10,500	6,500	6,500	-4,000
41609	HOTEL LICENSE COMBINED WITH ROOMII	4,305	3,580	6,000	4,000	4,000	-2,000
01556 HOUSING CODE		**66,648**	**40,300**	**46,500**	**80,500**	**110,500**	**64,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01556 HOUSING CODE							
01	PERSONNEL SERVICES	422,566	477,185	509,981	557,167	557,167	-47,186
02	OTHER PERSONNEL SERV	13,755	13,254	9,075	9,375	9,375	-300
03	FRINGE BENEFITS	212,753	180,372	183,353	194,229	194,229	-10,876
04	OPERATIONAL EXPENSES	5,204	3,144	7,365	7,365	7,365	0
05	SPECIAL SERVICES	373	426	1,100	1,100	1,100	0
		654,652	**674,382**	**710,874**	**769,236**	**769,236**	**-58,362**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	DATA ANALYST	50,994	58,280	58,280	-7,286
	0	1	0	1	0	TYPIST I (35 HOURS) *	0	35,251	35,251	-35,251
	2	2	0	0	0	HOUSING CODE INSPECTOR	158,506	158,506	158,506	0
	1	1	0	0	0	DEPUTY HOUSING CODE ENFORCE	87,874	92,523	92,523	-4,649
	1	1	0	0	0	CONDEMNATION/ANTI-BLIGHT SF	54,101	54,101	54,101	0
01556000	2	2	0	0	0	HOUSING CODE INSPECTOR	158,506	158,506	158,506	0
HOUSING CODE	7	8	0	1	0		509,981	557,167	557,167	-47,186

*** The Typist 1 position is a transfer from the City Clerk Department account# 01055000.**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016
HOUSING CODE			
Total Staff Hours	10,550	10,400	10,400
Complaints Processed	4,526	3,882	3,940
Complaints Resolved	545	457	547
Non-compliance referred to Housing Co	10	5	8
INITIAL INSPECTIONS			
No. of Dwelling Units	1,549	1,342	1,298
No. of Commercial	55	40	23
Subtotal	**1,604**	**1,382**	**1,321**
RE-INSPECTIONS			
No. of Dwelling Units	2,852	2,455	2,594
No. of Commercial	70	45	25
Subtotal	**2,922**	**2,500**	**2,619**
COMPLIANCE			
No. of Dwelling Units	520	442	554
No. of Commercial	25	15	11
Subtotal	**545**	**457**	**565**
CDBG Inspections	760	762	125
Anti-Blight Inspections			
JISC			
HEALTHY HOMES INSPECTIONS			

SERVICE INDICATOR	ACTUAL 2017-2018	6-MONTH 2018-2019	ESTMATED 2018-2019
TOTAL INSPECTIONS	7,019	4,085	6500
TOTAL COMPLIANCE	2,426	976	4000
TOTAL STAFF HOURS	10,440	7,872	15744
ANTI BLIGHT			
Complaints Submitted	1,814	822	
Complaints In-Progress (includes previous year)	8	125	
Complaints Closed (includes previous year)	1,806	856	3600
Hearings	14	7	14
Subtotal	1,814	981	3600
HOUSING CODE			
Complaints Submitted	2,531	530	
Complaints In-Progress (includes previous year)	4,585	2,984	2000
Complaints Closed (includes previous year)	620	120	900
Court Referrals	2	-	10
CAOs	402	218	400
Rooming Houses	27	7	27
Hotels	5	-	6
CDBG	4	2	
Subtotal	**5205**	**3104**	**2900**

Please note the changes counting inspection, broken down by Anti-Blight and by Housing Code. Database (Qalert) does not report on reinspection or dwelling unit. Each inspection counts as one. Reporting will change again, hopefully for the better once Energov is implemented. There are 4-Housing Code inspectors that inspect blight and housing code. Staff members also include a Special Projects Coordinator for Blight and a Data Analyst for Housing Code. All staff members are 40-Hours.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. **Conduct complaint driven Anti-blight inspections –** Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will conduct inspections for all complaints to ascertain the validity of the complaint and provide appropriate follow -up per findings and bring 75% of all valid findings into compliance. Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies.
2. **Conduct proactive Code Enforcement inspections –** Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will, per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, conduct proactive inspections all hotel housing and rooming and at 85% of non-owner occupied three family housing through the City.
3. **Conduct proactive Anti-Blight inspections –** Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight inspectors will per State, federal and local mandates governing blight, canvas assigned districts/neighborhoods daily to promote the elimination of blight throughout the City.
4. **Increase Revenue –** Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will be enforcing the Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinances, program personnel will produce a per annum increase in revenue in increments of 25%.
5. **Increase accurate entry of all findings into designated database –**Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will enter all findings from every visit daily and update upon reinspection.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving in 1-5 years):

1. Within 1 to 5 years, increase revenue recorded in the previous fiscal period by increments of 25% per annum by assuring greater compliance with ordinances relative to CAO's and licensing of hotels and rooming houses.

2. Within 1 to 5 years, secure funds that will ensure the implementation of activities to accomplish goals that address the implementation of deterrents that assure healthy housing

3. Within 1 to 5 years, reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Within 5 to 10 years, eliminate sources of blight in neighborhoods through the systematic practice of proven actions carried out through a collaborative of government private sector and community.

2. Within 5 to 10 years, eradicate substandard housing through the systematic practice of proven actions carried out through a collaborative of government private sector and community.

3. Within 5 to 10 years, realize an annual revenue of $400,000.00.

FY 2018 – 2019 GOAL STATUS:

1. **Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance**
   6-MONTH STATUS: *In addition to the usual issuance of more than 300 CAO's per annum, large tenement buildings were spotlighted and an additional 126 CAO's were issued. A concerted effort was applied to collect delinquent rooming house fees. As a result, an additional seven rooming houses made to comply with applicable code by the end of the 6-month period beginning July 1st and ending December 31st.*

2. **Anti -Blight & Housing Code complaints (Jul to Dec 2018)**
   6-MONTH STATUS (Anti-Blight):
   - *822 New Anti-Blight cases submitted*
     - *697 Closed (compliance or liened)*
     - *125 In progress*
     - *7-Hearings since July to December 2018*
     - *159 Older cases closed*

   6-MONTH STATUS (Housing Code):
   - *330 New Housing Code cases submitted*
     - *66 Closed*
     - *264 In progress*
     - *43 Older cases closed*

3. **Streamline process** – Including implementing uniform code compliance database – Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices.
   6-MONTH STATUS:
   a) *All requested workflow processes for Energov have been submitted.*

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b) *All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Q-Alert.*
c) *Inspectors process their own notices.*
d) *Housing Code and Environmental Health Data Analysts as well as Blight Special Projects Coordinator have completed cross-training and assist each other when needed.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Collaborated with Director of Health on amending the Anti-Blight Ordinance.

2. Created a procedure guide for Blight division.

3. Created new Anti-Blight forms.

4. Revenue accrued during this fiscal period, consisted of $79,875.00-Anti-Blight Revenue and $18,725.00 Housing Code.

5. Inspectors successfully operating with less assistance from clerical. They are entering data and sending letters and maintaining follow-up files.

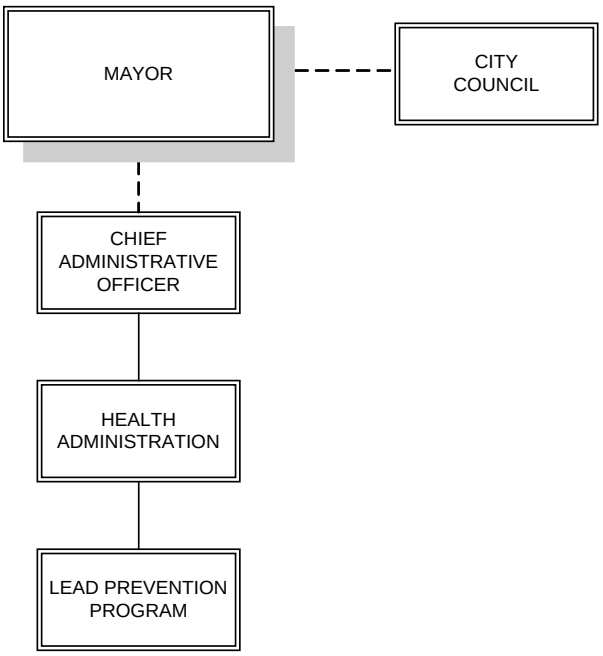
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01556	**HOUSING CODE**							
	51000	FULL TIME EARNED PAY	422,566	477,185	509,981	557,167	557,167	-47,186
01	**PERSONNEL SERVICES**		422,566	477,185	509,981	557,167	557,167	-47,186
	51108	REGULAR 1.5 OVERTIME PAY	825	392	0	0	0	0
	51140	LONGEVITY PAY	10,475	8,775	9,075	9,375	9,375	-300
	51156	UNUSED VACATION TIME PAYOU	2,456	4,087	0	0	0	0
02	**OTHER PERSONNEL SERV**		13,755	13,254	9,075	9,375	9,375	-300
	52360	MEDICARE	4,725	5,455	5,804	6,542	6,542	-738
	52385	SOCIAL SECURITY	0	0	4,694	7,198	7,198	-2,504
	52399	UNIFORM ALLOWANCE	600	800	1,200	1,000	1,000	200
	52504	MERF PENSION EMPLOYER CONT	47,449	59,068	63,066	83,366	83,366	-20,300
	52917	HEALTH INSURANCE CITY SHARE	159,979	115,049	108,589	96,123	96,123	12,466
03	**FRINGE BENEFITS**		212,753	180,372	183,353	194,229	194,229	-10,876
	53605	MEMBERSHIP/REGISTRATION FEES	140	175	245	245	245	0
	53610	TRAINING SERVICES	595	270	1,120	1,120	1,120	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	333	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	2,500	1,250	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,969	1,116	2,500	2,500	2,500	0
04	**OPERATIONAL EXPENSES**		5,204	3,144	7,365	7,365	7,365	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	373	426	1,100	1,100	1,100	0
05	**SPECIAL SERVICES**		373	426	1,100	1,100	1,100	0
01556	**HOUSING CODE**		**654,652**	**674,382**	**710,874**	**769,236**	**769,236**	**-58,362**

LEAD PREVENTION

MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's under six population from the neurological effects of lead toxicity through compliance of mandate; Federal State and Local.



Audrey Gaines
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01558 LEAD PREVENTION PROGRAM							
01	PERSONNEL SERVICES	122,406	123,604	47,445	47,645	47,645	-200
02	OTHER PERSONNEL SERV	5,623	5,727	2,850	3,825	3,825	-975
03	FRINGE BENEFITS	43,777	48,291	29,531	34,247	34,247	-4,716
04	OPERATIONAL EXPENSES	2,352	2,254	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	2,088	2,088	2,088	2,088	0
		176,245	**181,964**	**84,266**	**90,157**	**90,157**	**-5,891**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0	0	0	0	0	0	0	0	0	0
01558000	1	1	0	0	0	EPIDEMIOLOGICAL INSPECTOR	47,445	47,645	47,645	-200
LEAD PREVENTION PROGR	1	1	0	0	0		47,445	47,645	47,645	-200

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTHS 2018-2019	ESTIMATE 2018-2019
LEAD PREVENTION					
Children Screened	415	489	303	200	400
Children testing Positive	330	355	235	160	300
Screenings Confirmed	290	205	160	75	200
Children with reduced blood lead	111	103	65	41	100
Inspections	260	325	176	195	350
Hazards Found	200	300	190	107	300
Hazards Reduced/Abated	160	190	122	69	200
Abatement Plans Submitted	141	218	93	53	250
Management Plans Submitted	109	99	75	90	175
Educational Sessions	100	101	55	102	125

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. **Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions in accordance with state federal and local mandate to cause remediation and or abatement in 70% of the units where hazards are identified.

2. **Educate** - Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 program personnel will provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and social service agencies capable of assisting with the delivery of the lead safe living message to those they serve. Program personnel will provide 100 lead awareness education sessions. Social service agencies will provide 25 educational sessions. The curriculum for the educational sessions is made available through the Centers for Disease Control.

3. **Code Enforcement** - Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will take actions to assure compliance with all mandates: HUD guidelines, EPA rules, State statutes, and local ordinance as it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent, or concerned citizen reporting an alleged toxic source of lead. Program personnel will be directed to make a response to every referral. Orders to abate will be issued on all units found to have lead hazards. Compliance will fully be sought by the law. It is projected that 85% of all orders issued will be closed and or in compliance or in progress by June 30, 2020.

4. **Elevate the Number of Blood Lead Screenings** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will host screening clinics at daycares, pre-K and Kindergarten classrooms, community events, health fairs, health promotion events, office walk-ins and in homes of children upon call. The screening will be conducted via a finger stick method and samples can be sent to the state laboratory or analyzed using the program's Lead Care II equipment. Program personnel will screen or promote the screening of children at risk of lead exposure. This process will assure that an additional 300 children will be screened citywide.

5. **Case Management** – Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020, program personnel will take actions to assure up to date entry into the required database and provide follow up on environmental and medical cases assuring the Centers for Disease Control recommendation actions for all environmental and medical cases under management.

6. **Assure Blood Lead Levels Reduce** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (450 children are currently under management).

7. **Assure Safe Hazard Removal** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will monitor lead abatement activities and assure safe removal methods are applied citywide.

8. **Increase Revenue** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will promote lead inspections for insurance and daycares to increase revenue. At the rate of $150.00 per inspection, program personnel will inspect 10 additional day care unit.

9. **Assure Current Public Announcements** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will provide updated lead awareness and lead safety announcements to be uploaded on the website for the City of Bridgeport and social media sites.

10. **Become Accredited** - Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, the Program Manager will take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Within 5 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 85% of the at-risk population. To accomplish this goal, the Health

2. Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.

3. Within 5 years, reduce friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render 50% of the city's pre-1978 housing rental stock free of leaded interior friction surfaces.

4. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Within 10 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 100% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.

2. Within 10 years, eliminate friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render all the city's pre-1978 housing rental stock free of leaded interior friction surfaces.

3. Greater than 10 years eradicate lead poisoning through the advancements of efforts to prevent lead poisoning and toxic sources of lead to include partnerships with other social service agencies and community leaders for a greater impact.

FY 2018 – 2019 GOAL STATUS:

1. **Prevent lead exposures** - by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. ***From 7/1/18 thru 12/31/18, 111 inspections were completed.***

2. **Educate –** provide general lead awareness knowledge so that parents, property owners, property managers can identify lead hazards and the potential of lead hazards in their homes, knowing the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. ***From 7/1/18 thru 12/31/18, 102 educational sessions were completed.***

3. **Code Enforcement -** assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA

rules, state statutes, and local ordinances. ***From 7/1/18 thru 12/31/18, 195 hazards were eliminated.***

4. **Identify children with elevated blood lead levels** - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. ***From 7/1/18 thru 12/31/18, 200 children were screened of which 75 were found to require follow up testing and monitoring.***

5. **Case Management** - environmental and medical actions, maintain surveillance Maven. ***From 7/1/18 thru 12/31/18, case management was delivered on 453 cases.***

6. **Assure blood lead levels reduce** - elevated levels identified in a child will reduce annually. ***From 7/1/18 thru 12/31/18, 62 children of the 453 under management had reductions in their blood lead levels. Ongoing goal exceeded.***

7. **Assure safe hazard removal** – of sources identified in homes where children dwell or locations they frequent. ***From 7/1/18 thru 12/31/18, 257 hazards were identified of which 193 were eliminated. Ongoing goal accomplished.***

8. **Increase revenue** - by increasing fee collection and incorporating medical billing. ***No new progress. However, fee collection did increase for the previous annum because of the number of CAO inspections and an increase in daycare provider requests.***

9. **Maintain web page** - question and answer, events and updates. ***From 7/1/18 thru 12/31/18, the webpage was updated. Updated data continues to be uploaded.***

10. **Finish the process to become accredited -** by applying to PHAB and completing the necessary steps to be reviewed. ***From 7/1/18 thru 12/31/18.***

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The program is proud to have been selected by the State of Connecticut Department of Health as a Best Practice Model.

2. The annual Lead Report records the Bridgeport Lead Program as one of the 19 municipalities out of 167 to have achieved the level of a lead screening rate of 90%. A rate exceeding the statewide average of 73%. Bridgeport as one of the 5 largest cities in the state was the only large city to reach the 90% screening rate accomplishment.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01558	**LEAD PREVENTION PROGRAM**							
	51000	FULL TIME EARNED PAY	122,406	123,604	47,445	47,645	47,645	-200
01	**PERSONNEL SERVICES**		122,406	123,604	47,445	47,645	47,645	-200
	51140	LONGEVITY PAY	2,775	2,850	2,850	3,825	3,825	-975
	51156	UNUSED VACATION TIME PAYOU	2,848	2,877	0	0	0	0
02	**OTHER PERSONNEL SERV**		5,623	5,727	2,850	3,825	3,825	-975
	52360	MEDICARE	602	592	584	584	584	0
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	13,566	15,231	5,765	7,546	7,546	-1,781
	52917	HEALTH INSURANCE CITY SHARE	29,609	32,468	22,982	25,917	25,917	-2,935
03	**FRINGE BENEFITS**		43,777	48,291	29,531	34,247	34,247	-4,716
	53610	TRAINING SERVICES	485	330	420	420	420	0
	54675	OFFICE SUPPLIES	1,667	1,219	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	200	705	200	200	200	0
04	**OPERATIONAL EXPENSES**		2,352	2,254	2,352	2,352	2,352	0
	56180	OTHER SERVICES	1,060	1,161	1,060	1,060	1,060	0
	59015	PRINTING SERVICES	1,029	928	1,029	1,029	1,029	0
05	**SPECIAL SERVICES**		2,088	2,088	2,088	2,088	2,088	0
01558	**LEAD PREVENTION PROGRAM**		**176,245**	**181,964**	**84,266**	**90,157**	**90,157**	**-5,891**

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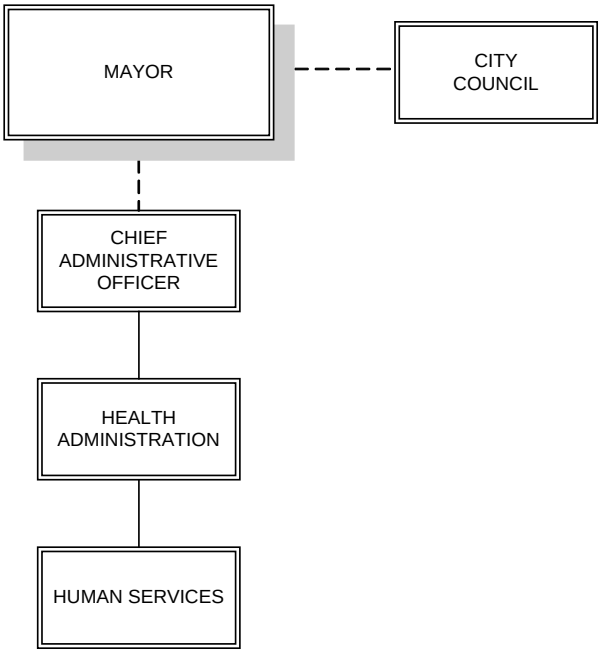
HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code	Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01575 HUMAN SERVICES ADMINISTRATION								
	01	PERSONNEL SERVICES	95,271	96,447	65,900	65,900	65,900	0
	02	OTHER PERSONNEL SERV	1,425	1,500	1,575	1,575	1,575	0
	03	FRINGE BENEFITS	24,226	31,641	34,032	16,293	16,293	17,739
	04	OPERATIONAL EXPENSES	7,035	5,631	4,593	4,593	4,593	0
			127,957	**135,220**	**106,100**	**88,361**	**88,361**	**17,739**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	20,800	20,800	20,800	0
01575000	1	1	0	0	0	DATA COORDINATOR	45,100	45,100	45,100	0
HUMAN SERVICES ADMIN	1.5	1.5	0	0	0		65,900	65,900	65,900	0

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01575	**HUMAN SERVICES ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	80,271	96,447	65,900	65,900	65,900	0
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
01	**PERSONNEL SERVICES**		95,271	96,447	65,900	65,900	65,900	0
	51140	LONGEVITY PAY	1,425	1,500	1,575	1,575	1,575	0
02	**OTHER PERSONNEL SERV**		1,425	1,500	1,575	1,575	1,575	0
	52360	MEDICARE	1,331	1,322	1,663	908	908	755
	52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	0
	52504	MERF PENSION EMPLOYER CONT	8,936	11,900	12,269	6,639	6,639	5,630
	52917	HEALTH INSURANCE CITY SHARE	13,959	18,419	18,810	7,456	7,456	11,354
03	**FRINGE BENEFITS**		24,226	31,641	34,032	16,293	16,293	17,739
	53705	ADVERTISING SERVICES	0	0	0	23	23	-23
	54595	MEETING/WORKSHOP/CATERING FOOD	671	500	423	500	500	-77
	54675	OFFICE SUPPLIES	1,837	526	915	920	920	-5
	54680	OTHER SUPPLIES	4,353	4,463	2,905	2,000	2,000	905
	55055	COMPUTER EQUIPMENT	0	0	0	800	800	-800
	55155	OFFICE EQUIPMENT RENTAL/LEAS	175	142	350	350	350	0
04	**OPERATIONAL EXPENSES**		7,035	5,631	4,593	4,593	4,593	0
01575	**HUMAN SERVICES ADMINISTRATION**		**127,957**	**135,220**	**106,100**	**88,361**	**88,361**	**17,739**

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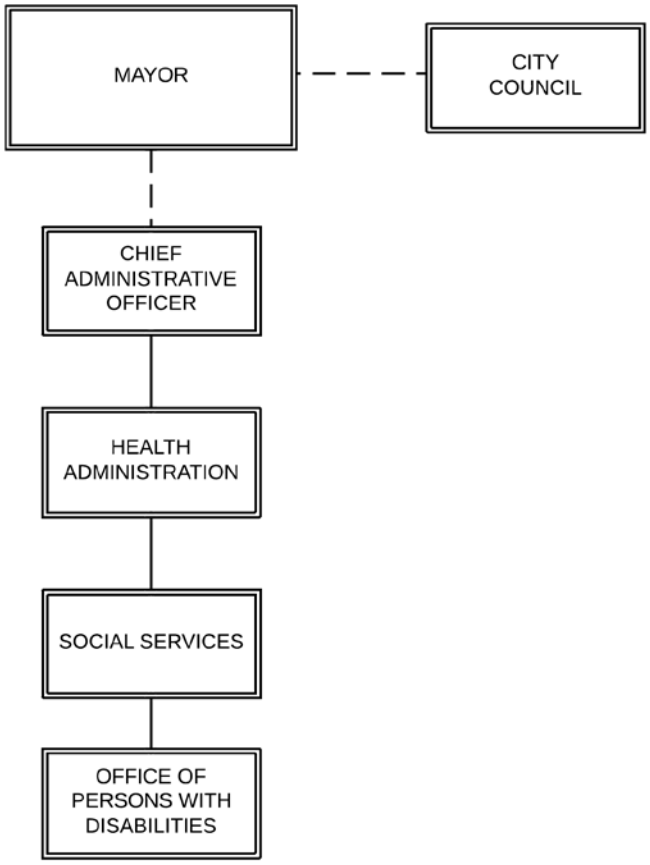
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide, advocacy/protective/safeguards services for persons with disabilities and families. Individuals with disabilities are provided with direct advocacy support when necessary to prevent abuse, neglect and/or exploitation. To provide community outreach and education to, community groups, agencies, personnel and disability groups.



Loretta B. A. Williams
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01576 PERSONS WITH DISABILITIES							
01	PERSONNEL SERVICES	45,834	38,272	29,901	29,901	29,901	0
03	FRINGE BENEFITS	47,592	47,596	46,387	46,387	46,387	0
04	OPERATIONAL EXPENSES	3,222	4,561	5,292	13,600	13,600	-8,308
		96,648	**90,430**	**81,580**	**89,888**	**89,888**	**-8,308**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01576000	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER	29,901	29,901	29,901	0
PERSONS WITH DISABILITII	0.5	0.5	0	0	0		29,901	29,901	29,901	0

PERSONS WITH DISABILITIES							
SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
PERSONS WITH DISABILITIES							
Case Management	348	419	250	12	72	35	200
Information and referrals	N/A	N/A	600	72	207	97	300
Handicapped Parking Signs	49	37	100	47	28	17	50
Accommodation Requests							

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By June 30, 2020, secure an interpreter contract and equipment for accessible communication (TDY) to accommodate individuals with disabilities.

2. By June 30, 2020, draft a grievance procedure in accordance with the Americans with Disabilities Act (ADA).

3. By June 30, 2020, hold twelve (12) Disability Commission meetings.

4. By June 30, 2020, establish an accommodation procedure in accordance with the Americans with Disabilities Act.

5. By June 30, 2020, provide ADA Notice that is placed in view of employees, published bi-annually in the newspaper, Local radio, CRIS Radio.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, secure grants to support objectives and needed additional staff.

2. By June 30, 2020, conduct the Self-Evaluation required by the Americans with Disabilities Act (ADA).

3. By June 30, 2020, coordinate with Public Facilities quarterly to remove existing barriers and establish accessibility for individuals with disabilities throughout the city of Bridgeport.

4. By June 30, 2020, expand bi-annually the functionality of the Office of Persons with Disabilities website.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, ensure that the City of Bridgeport in its entirety is following Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections to individuals with disabilities.

2. By June 30, 2020, conduct the Transition Plan required by the Americans with Disabilities Act.

3. By June 30, 2020, provide two (2) ADA training to administrators and staff.

FY 2018 – 2019 GOAL STATUS:

1. To continue to provide case management services that ensure that available services needed are provided by either the city of Bridgeport or agencies that serve the needs of persons with disabilities.
   6 MONTH STATUS: *Case management services were provided for thirty-five to (35) individuals.*

2. To ensure that the City of Bridgeport is in compliance with Title II of the Americans with Disabilities Act and related statutes that afford protection for individuals with disabilities.
   6 MONTH STATUS: *Ongoing.*

3. Provide accommodations when necessary upon request.
   6 MONTH STATUS: *Accommodations were provided for seven (7) Individuals with disabilities.*

4. To maintain membership on boards of local agencies that service Bridgeport residents and must adhere to the Americans with Disabilities Act.
   6 MONTH STATUS: *Successfully maintained memberships with Bridgeport Transit, New England ASA Center, ADA Coalition of Connecticut and the Center for Disability Rights.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Three Coordinated Access applications referrals were made to assist clients with remaining in their homes through CCEH Be Homeful Supportive Housings Funds.

2. Provided five (5) ADA trainings to the Disability Commission and the public.

3. Conducted five (5) wellness checks for seniors who were suspected of neglect or abuse.

4. Participated in five (5) health fairs where information was disseminated regarding disability rights.

5. Staff attended three (3) AP meetings at the request of parents who were concerned about the rights and responsibilities of the students with disabilities.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01576	**PERSONS WITH DISABILITIES**							
	51000	FULL TIME EARNED PAY	45,834	38,272	29,901	29,901	29,901	0
01	**PERSONNEL SERVICES**		45,834	38,272	29,901	29,901	29,901	0
	52360	MEDICARE	618	531	434	434	434	0
	52385	SOCIAL SECURITY	2,437	1,755	1,854	1,854	1,854	0
	52504	MERF PENSION EMPLOYER CONT	438	1,211	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
03	**FRINGE BENEFITS**		47,592	47,596	46,387	46,387	46,387	0
	53605	MEMBERSHIP/REGISTRATION FEES	345	100	150	500	500	-350
	53610	TRAINING SERVICES	250	2,175	2,000	5,000	5,000	-3,000
	53705	ADVERTISING SERVICES	0	0	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	1,295	494	889	1,500	1,500	-611
	54680	OTHER SUPPLIES	517	1,792	617	1,000	1,000	-383
	54705	SUBSCRIPTIONS	0	0	0	300	300	-300
	54725	POSTAGE	0	0	751	800	800	-49
	54730	PRINTING SUPPLIES	815	0	385	1,000	1,000	-615
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	0	2,500	2,500	-2,500
04	**OPERATIONAL EXPENSES**		3,222	4,561	5,292	13,600	13,600	-8,308
01576	**PERSONS WITH DISABILITIES**		**96,648**	**90,430**	**81,580**	**89,888**	**89,888**	**-8,308**

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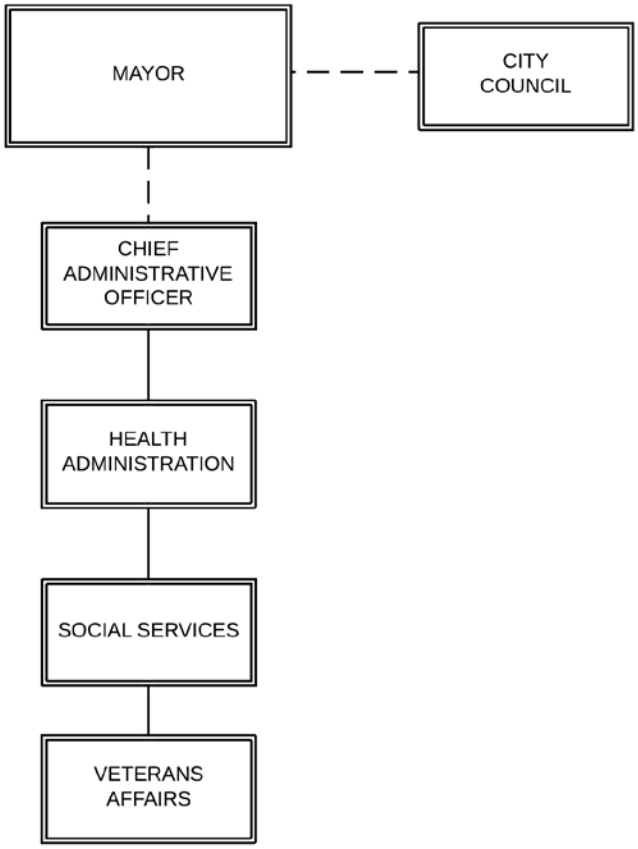
VETERANS AFFAIRS

MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. We assist, educate and advocate for Bridgeport Veterans and families with benefits, programs and all information to which they are entitled to a City, State and Federal level.



Albertina Baptista
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01578 VETERANS' AFFAIRS							
01	PERSONNEL SERVICES	90,608	95,080	91,998	94,342	94,342	-2,344
02	OTHER PERSONNEL SERV	2,929	2,400	2,475	1,125	1,125	1,350
03	FRINGE BENEFITS	57,052	62,092	63,276	52,288	52,288	10,988
04	OPERATIONAL EXPENSES	11,659	11,656	16,582	18,482	18,482	-1,900
05	SPECIAL SERVICES	0	0	729	729	729	0
		162,248	**171,228**	**175,060**	**166,966**	**166,966**	**8,094**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	1	0	0	DIRECTOR V.A.	44,130	45,013	45,013	-883
	0.5	0.5	0	0	0	VETERANS SERVICE OFFICER	11,700	11,700	11,700	0
01578000	1	1	0	0	0	TRANSPORTATION COORDINATOR	36,168	37,629	37,629	-1,461
VETERANS AFFAIRS	2.5	2.5	1	0	0		91,998	94,342	94,342	-2,344

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
VETERANS AFFAIRS							
Veterans Assisted (1)	292	740	762	712	568	461	712
New Programs Implemented	143	2	4	4	31	5	5
Transportation Provided (2)	9,815	14,530	12,137	4,168	3,940	2,850	5,902

(1) Veterans assisted are unduplicated.
(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By June 30, 2020, provide quarterly Therapeutic Art sessions to 45 veterans.

2. By June 30, 2020, increase by 7% the total number 5,900 of veterans that are being provided transportation to and from the VA Hospital Monday through Friday.

3. By June 30, 2020, increase by 5% the number of clients accessing the Food Pantry for Veterans.

4. By June 30, 2020, conduct quarterly meetings with service providers in the Veterans Support Center.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, enhance and increase educational resources quarterly for veterans to improve their skill set by offering training opportunities in the areas of financial management, personal healthcare awareness and computer literacy.

2. By June 30, 2020, expand advocacy efforts in the community quarterly.

3. By June 30, 2020, provide quarterly workshops on various health related topics.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, establish Career Counseling Services for veterans.

2. By June 30, 2020, connect with the local Universities bi-annually that offer Music Therapy for veterans.

3. By June 30, 2020, continue to provide weekly information and referral on entitlements for Military benefits, addiction services, education, employment, records and related programs.

4. By June 30, 2020, schedule community outings quarterly for veterans.

FY 2018 – 2019 GOAL STATUS:

1. To increase by 10% the accessibility and utilization of housing benefits and services to veterans by June 30, 2019.
   6 MONTH STATUS: *To date, two veterans utilized housing benefits through the Veterans Support Center.*

2. To increase by 5% the number of veterans that are provided transportation to and from the VA Hospital Monday through Friday by June 30, 2019.
   6 MONTH STATUS: *To date, 364 clients were transported to and from the VA Hospital*

3. To expand outreach efforts in the community to at least three (3) quarterly by June 30, 2019.
   6 MONTH STATUS: *Due to transition in staff, we were unable to expand our outreach efforts.*

4. To increase by 10% the number of clients accessing the Food Pantry for Veterans by June 30, 2019.
   6 MONTH STATUS: *To date, 182 clients were served through the Food Pantry for Veterans.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Transported veterans to attend the 13th Annual Co-op Touch-A-Truck event in Westport. There were 49 veterans who attended the event.

2. Provided breakfast and transportation for 102 veterans to attend Stand Down in Rocky Hill in September. Veterans were provided with a variety of resources at the event.

3. There were (49) veterans that attended the 12th Annual Recreation Senior BBQ at Seaside Park on September 6th.

4. A Veterans Day breakfast was held at Homes for the Brave on November 8th where 33 veterans were provided with breakfast.

5. The Department was able to obtain 1.2 tons of food to restock the Veterans Affairs food pantry.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01578	**VETERANS' AFFAIRS**							
	51000	FULL TIME EARNED PAY	90,608	95,080	91,998	94,342	94,342	-2,344
01	**PERSONNEL SERVICES**		90,608	95,080	91,998	94,342	94,342	-2,344
	51140	LONGEVITY PAY	2,250	2,400	2,475	1,125	1,125	1,350
	51156	UNUSED VACATION TIME PAYOU	679	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		2,929	2,400	2,475	1,125	1,125	1,350
	52360	MEDICARE	1,144	1,184	1,133	1,126	1,126	7
	52385	SOCIAL SECURITY	620	917	725	2,824	2,824	-2,099
	52504	MERF PENSION EMPLOYER CONT	9,058	10,048	10,057	5,704	5,704	4,353
	52917	HEALTH INSURANCE CITY SHARE	46,229	49,943	51,361	42,634	42,634	8,727
03	**FRINGE BENEFITS**		57,052	62,092	63,276	52,288	52,288	10,988
	53905	EMP TUITION AND/OR TRAVEL REIM	0	32	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,330	2,853	2,300	1,000	1,000	1,300
	54615	GASOLINE	0	0	4,000	4,000	4,000	0
	54650	LANDSCAPING SUPPLIES	500	692	875	875	875	0
	54675	OFFICE SUPPLIES	450	430	1,450	1,500	1,500	-50
	54680	OTHER SUPPLIES	7,225	6,496	5,802	6,802	6,802	-1,000
	54745	UNIFORMS	1,155	1,155	1,155	1,155	1,155	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	1,000	3,150	3,150	-2,150
04	**OPERATIONAL EXPENSES**		11,659	11,656	16,582	18,482	18,482	-1,900
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05	**SPECIAL SERVICES**		0	0	729	729	729	0
01578	**VETERANS' AFFAIRS**		**162,248**	**171,228**	**175,060**	**166,966**	**166,966**	**8,094**

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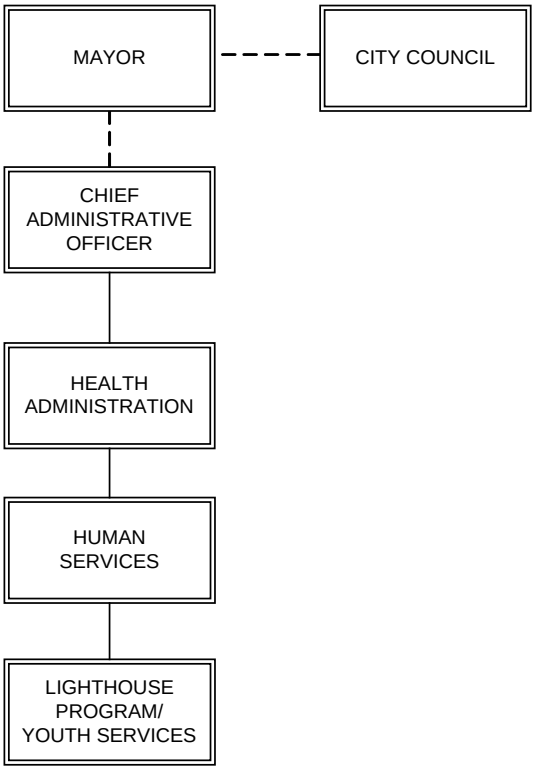
LIGHTHOUSE PROGRAM

MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school and community. Children, youth, and adults will be provided opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code	Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01579 LIGHTHOUSE/YOUTH SERVICES								
	01	PERSONNEL SERVICES	261,673	211,509	256,214	268,637	268,637	-12,423
	02	OTHER PERSONNEL SERV	3,787	1,800	3,150	4,650	4,650	-1,500
	03	FRINGE BENEFITS	90,873	81,619	116,268	94,157	94,157	22,111
	04	OPERATIONAL EXPENSES	8,734	8,286	11,203	10,831	10,831	372
	05	SPECIAL SERVICES	1,205,229	1,142,558	1,206,000	1,206,000	1,206,000	0
			1,570,296	**1,445,771**	**1,592,835**	**1,584,275**	**1,584,275**	**8,560**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	DIRECTOR LIGHTHOUSE PROGRAM	109,381	113,800	113,800	-4,419
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	60,691	63,143	63,143	-2,452
	1	1	0	0	0	YOUTH PROGRAM MANAGER	41,262	30,000	30,000	11,262
	1	1	0	0	0	PROGRAM SITE MONITOR	44,880	46,694	46,694	-1,814
01579000	0	0	0	0	0	MID YEAR TRANSFER	-15,000	0	0	-15,000
LIGHT HOUSE YOUTH SERV	4	4	0	0	0		241,214	253,637	253,637	-12,423

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,553	2,618	2,547	2,598	2,329	2,309	2,350
Summer Program Participants	2,645	2,645	2,567	2,639	2,493	2,545	2,545
Volunteers	136	136	150	146	125	174	200
Summer Youth Employment Participants	60	70	98	102	40	84	84
Parental Involvement	1,051	2,210	1,435	1,901	1,223	871	1,800
Outreach Efforts Conducted	6	9	5	10	14	7	15

* Due to the late funding of state and federal grants, parent involvement activities and family nights were put on hold.

All sites should be offering these regularly beginning January 2018, but I don't expect us to reach last year's actual. There's not enough time left to the school year.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Maintain existing before school (7), after school (24) and summer (20) programs by July 1, 2019.

2. By September 30, 2019, establish clear criteria and expectations for the operation of Bridgeport Youth Club programming at 20 Lighthouse sites serving middle school students.

3. By December 31, 2019, prepare a comprehensive timeline of activities performed within the Department of Youth Services.

4. By March 31, 2020, ensure department staff are cross trained so that no less than two people can perform any one function.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, staff the YSB to accommodate the needs of approximately 52 youth being referred for intervention services in a 10-month period.

2. By June 30, 2020, establish alternative payment options for parents of Lighthouse participants at 24 locations.

3. By September 30, 2020, increase the number of opportunities for approximately 50 high school youth including job skills training & mentorships

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By September 1, 2021, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships.

2. By July 1, 2022, incorporate the work of the Juvenile Review Board (currently housed elsewhere) into the Youth Service Bureau like the majority of Connecticut towns and municipalities.

3. By July 1, 2023, incorporate the vision of true community learning centers into 24 existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families.

FY 2018 – 2019 GOAL STATUS:

1. Maintain existing before school (7), after school (24) and summer (20) programs or consolidate as needed based on available funding and continue to offer current programming (SAT and Junior Council) for high school youth.
   6 MONTH STATUS: *For the 2018-19 summer and school year, the Lighthouse Program opened 20 summer programs, 7 before school programs and 24 after school programs. At the current time there will be no consolidation. Highest date of attendance this past summer was 2,545 students and thus far the school year highest date of attendance has been 2,309. The morning program serves approximately 223 children daily. Two new grants were written for Federal 21st Century funding. We should know in December/early January on status. Unfortunately, as of January 7th, there is no word. Both the SAT Program and Junior Council Program are in full swing. Approximately 20-25 youth attend weekly SAT Prep and approximately 16 Junior Council applications have been received to date. Interviews for Junior Council positions will begin Monday, January 14.*

2. Enhance the summer youth employment experience by offering once weekly training to coincide with their work experience and doubling the numbers of youth served in 2017 from 50 youth to 100 youth.
   6 MONTH STATUS: *While the goal was to provide weekly training for summer youth program participants, we were only able to provide two half day training sessions at the onset. Short staffing in the office and an inability to match Bank of America staff training availability to youth availability prevented weekly training. A plan is in place to rectify roadblocks for next year. We were however able to serve more youth this past summer than in the previous year. A total of 84 young people was hired. Had funding been available, well over 150 youth qualified for work.*

3. Enhance children's experiences at Lighthouse through increased communication between school day and after school staff. No less than once monthly, Lighthouse coordinators shall communicate needs and services requesting feedback as necessary from daytime staff to ensure individual student needs are being met.
   6 MONTH STATUS: *Most coordinators are indicating they are communicating with day time staff during monthly PD and as such know the needs of specific youth attending the program. Some also indicate more consistent feedback from staff having the opportunity to converse during lunch duty or throughout the day at various times. We will be implementing a teacher feedback sheet within the program whereby staff will detail issues and concerns expressed by daytime staff. The form will be placed in the child's folder and updated as needed.*

4. Work toward implementing quality improvement measures reflected in the 2017-18 evaluation. Report shall be available June 2018. The number one issue outlined in the report was content being delivered in the classroom.
   6 MONTH STATUS: *One of the main items addressed within the report showed a lack of connection to daytime learning and the inability of after school staff to properly engage*

young people in adequate learning objectives. We are working with the BOE math and literacy departments to combat this issue. A training led by district representatives was held the first week of October. Lighthouse staff attended on a Saturday am. In addition, the literacy department is identifying a part time content coordinator who is willing to work for Lighthouse after school supporting staff within classrooms. Funding to support this position has been received through a grant and new funding is expected to expand this effort.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Reached 25th Anniversary mark for Lighthouse After School and Summer Programs and held the largest ever end of year show featuring over 500 Lighthouse youth that was attended by over 1,100 people.

2. Collaborated with Unilever and Malcolm Bernard HBCU to expose 23 and 7 high school students respectively in the fall of 2018 with a full day corporate visit to Unilever and a full day college fair which yielded on site acceptances and college scholarships.

3. Prepared an evidence binder of policies and procedures for all 24 Lighthouse locations. The binder includes a total of 8 sections with multiple sub sections and is used for both state and Care4Kids visits as well as daily by coordinators for operational guidelines.

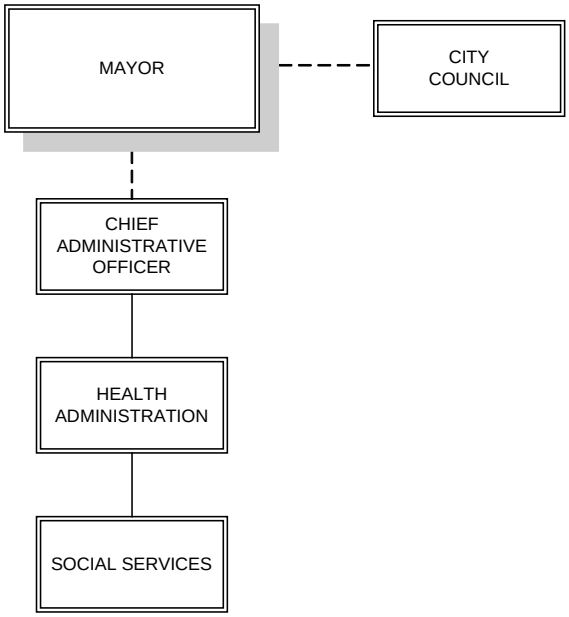
APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01579	**LIGHTHOUSE/YOUTH SERVICES**							
	51000	FULL TIME EARNED PAY	246,673	211,509	241,214	253,637	253,637	-12,423
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	15,000	15,000	15,000	0
01	**PERSONNEL SERVICES**		261,673	211,509	256,214	268,637	268,637	-12,423
	51140	LONGEVITY PAY	1,725	1,800	3,150	4,650	4,650	-1,500
	51156	UNUSED VACATION TIME PAYOU	2,062	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		3,787	1,800	3,150	4,650	4,650	-1,500
	52360	MEDICARE	3,638	2,864	3,321	3,495	3,495	-174
	52385	SOCIAL SECURITY	2,195	-635	1,819	1,819	1,819	0
	52504	MERF PENSION EMPLOYER CONT	23,112	26,552	31,512	38,018	38,018	-6,506
	52917	HEALTH INSURANCE CITY SHARE	61,929	52,838	79,616	50,825	50,825	28,791
03	**FRINGE BENEFITS**		90,873	81,619	116,268	94,157	94,157	22,111
	53605	MEMBERSHIP/REGISTRATION FEES	649	559	650	650	650	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53705	ADVERTISING SERVICES	700	325	750	750	750	0
	53720	TELEPHONE SERVICES	0	0	372	0	0	372
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,300	1,147	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,499	2,499	2,500	2,500	2,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,586	3,756	3,756	3,756	3,756	0
04	**OPERATIONAL EXPENSES**		8,734	8,286	11,203	10,831	10,831	372
	56085	FOOD SERVICES	2,361	3,000	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,199,868	1,138,207	1,200,000	1,200,000	1,200,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	891	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	2,000	460	2,000	2,000	2,000	0
05	**SPECIAL SERVICES**		1,205,229	1,142,558	1,206,000	1,206,000	1,206,000	0
01579	**LIGHTHOUSE/YOUTH SERVICES**		**1,570,296**	**1,445,771**	**1,592,835**	**1,584,275**	**1,584,275**	**8,560**

SOCIAL SERVICES

MISSION STATEMENT

To enhance the quality of life and self-sufficiency to people in need of financial and social services, by providing leadership, advocacy, planning and deliverance of these local services in partnership with public and private organizations with respect, compassion and accountability.



Albertina Baptista
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code	Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01585 SOCIAL SERVICES								
	01	PERSONNEL SERVICES	96,918	74,842	125,114	130,547	130,547	-5,433
	02	OTHER PERSONNEL SERV	0	0	750	750	750	0
	03	FRINGE BENEFITS	46,321	34,066	64,803	58,658	58,658	6,145
	04	OPERATIONAL EXPENSES	3,013	5,518	6,550	10,900	10,900	-4,350
	05	SPECIAL SERVICES	73,498	85,633	62,000	77,000	77,000	-15,000
			219,750	**200,060**	**259,217**	**277,855**	**277,855**	**-18,638**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	1	1	0	0	0	CODE ENFORCEMENT RELOCATIOI	56,433	56,433	56,433	0
	1	1	0	0	0	DATA ANALYST	43,681	44,114	44,114	-433
01585000	0	0	0	0	0	MID YEAR TRANSFER	-5,000	0	0	-5,000
SOCIAL SERVICES	2.5	2.5	0	0	0		120,114	125,547	125,547	-5,433

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
SOCIAL SERVICES							
Social Services Block Grant/ SAGA	3,198	3,434	3,033	0	0	0	0
Elderly Health Screening	442	454	0	0	0	0	0
Preventive Health Services	600	700	800	1,900	1,557	1,936	1,200
Senior Farm Market Nutrition Voucher Program	800	800	800	1200	773	773	800
Elderly Hispanic Outreach	250	450	533	320	106	113	125
CDBG - Code Violation Relocation	1,850	1,900	126	48	62	17	20
Healthy Start Program	2,300	2,350	750	491	0	0	0
East Side Senior Center					0	0	0
Special Events	1,500	1,603	1,200	0	0	0	0
Rental Assistance			980	762	390	504	300
Utility Shut-Off Protection Program					251	0	30
TOTAL	**10,940**	**11,691**	**8,222**	**4,721**	**3,139**	**3,343**	**2,475**

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By June 30, 2020, increase by 10% the number of Bridgeport residents receiving information and referrals to community agencies. This will be monitored through the Performance Dashboard.

2. By June 30, 2020, provide safeguards quarterly for the elderly to prevent neglect and abuse in coordination with the Connecticut Department of Protective Services for the Elderly.

3. By June 30, 2020, Coordinate four (4) health fairs with Southwest Community Health Center and Bridgeport Mental Health.

4. By June 30, 2020, increase by 10% the number of seniors receiving education about their health insurance decisions.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. BY June 30, 2020, aid twenty (20) Bridgeport residents at risk of having their utility services disconnected. *

2. By June 30, 2020, provide relocation assistance to twenty (20) families due to code violations.

3. By June 30, 2020, provide emergency rental assistance to twenty-five (25) families at risk of homelessness. *

   * Funding secured by the awarded grant.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, increase by 5% collaboration efforts with other agencies to provide services for Bridgeport residents.
2. By June 30, 2020, to seek additional grant funding to support the quality of life and self-sufficiency of Bridgeport residents

FY 2018 – 2019 GOAL STATUS:

1. Continue to increase collaborative partnerships with public and private partners to coordinate services and develop and implement strategies for addressing current emergency needs in the community.
   6 MONTH STATUS: *(Ongoing)*

2. To increase by 10% the number of Spanish speaking Bridgeport seniors who receive information about the connection to benefits and community services by June 30, 2019.
   6 MONTH STATUS: *To date, the Elderly Hispanic Program Coordinator provided information and assistance to 113 seniors regarding their benefits and community services.*

3. To increase by 5% the number of seniors receiving education about their health insurance decisions by June 30, 2019.
   6 MONTHS STATUS: *To date, a total of 113 seniors received education about their health insurance decisions.*

4. To promote environmental changes around nutrition and weight management in the prevention of chronic diseases.
   6 MONTHS STATUS: *A total of 1196 patrons attended the East Side Farm Stand and were provided with nutrition and weight management information.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Elderly Hispanic Program Coordinator conducted (10) home visits to assist seniors with accessing services.

2. Assisted (7) clients with obtaining emergency oil through Global Oil.

3. Assisted (13) families with keeping their utilities on through the Utility-Shut-off Protection Program.

4. There were a total of 1506 patrons that purchased fresh locally grown fruits and vegetables at our East Side Farm Stand.

5. Provided (16) low-income families with emergency rental assistance through the Emergency Rental Assistance Program.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01585	**SOCIAL SERVICES**							
	51000	FULL TIME EARNED PAY	81,918	74,842	120,114	125,547	125,547	-5,433
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	5,000	5,000	5,000	0
01	**PERSONNEL SERVICES**		96,918	74,842	125,114	130,547	130,547	-5,433
	51140	LONGEVITY PAY	0	0	750	750	750	0
	51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		0	0	750	750	750	0
	52360	MEDICARE	1,381	1,085	1,657	1,507	1,507	150
	52385	SOCIAL SECURITY	0	0	1,990	4,892	4,892	-2,902
	52504	MERF PENSION EMPLOYER CONT	6,073	10,625	12,255	8,307	8,307	3,948
	52917	HEALTH INSURANCE CITY SHARE	38,867	22,356	48,901	43,952	43,952	4,949
03	**FRINGE BENEFITS**		46,321	34,066	64,803	58,658	58,658	6,145
	53605	MEMBERSHIP/REGISTRATION FEES	400	125	600	600	600	0
	53750	TRAVEL EXPENSES	0	1,050	0	1,000	1,000	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	495	500	2,000	2,000	-1,500
	54675	OFFICE SUPPLIES	1,000	2,000	2,000	2,000	2,000	0
	54725	POSTAGE	0	300	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,613	1,548	3,150	5,000	5,000	-1,850
04	**OPERATIONAL EXPENSES**		3,013	5,518	6,550	10,900	10,900	-4,350
	56000	RELOCATION	49,820	61,103	47,962	60,000	60,000	-12,038
	56175	OFFICE EQUIPMENT MAINT SRVCS	586	586	1,000	1,000	1,000	0
	56180	OTHER SERVICES	22,942	22,944	12,038	15,000	15,000	-2,962
	59015	PRINTING SERVICES	150	1,000	1,000	1,000	1,000	0
05	**SPECIAL SERVICES**		73,498	85,633	62,000	77,000	77,000	-15,000
01585	**SOCIAL SERVICES**		**219,750**	**200,060**	**259,217**	**277,855**	**277,855**	**-18,638**

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Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01600	**GENERAL PURPOSE BONDS PAYAB**						
41404	ECONOMIC DEV BOND SUBSIDY	114,368	114,490	127,000	115,000	115,000	-12,000
44457	TRANSFER IN	59,864	0	0	0	0	0
41403	BUILD AMERICA BOND SUBSIDY	792,197	754,541	650,000	669,255	669,255	19,255
44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,319,860	1,635,055	1,248,939	1,150,000	1,150,000	-98,939
01600	**GENERAL PURPOSE BONDS PAYABLE**	**2,286,289**	**2,504,086**	**2,025,939**	**1,934,255**	**1,934,255**	**-91,684**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01600	**GENERAL PURPOSE BONDS PAYAB**						
05	SPECIAL SERVICES	646,537	166,465	80,000	80,000	80,000	0
06	OTHER FINANCING USES	2,784,044	829,624	-1,398,609	3,605,092	3,605,092	-5,003,701
		3,430,581	**996,089**	**-1,318,609**	**3,685,092**	**3,685,092**	**-5,003,701**

SUMMARY

Designation of 2010 Series B Bonds as Build America Bonds

The federal American Recovery and Reinvestment Act of 2009, Pub. L No. 111-5, 123 Stat. 115 (2009), enacted February 17, 2009 (the Recovery Act) permits the City to issue taxable bonds referred to as “Build America Bonds” to finance capital expenditures for which it could otherwise issue tax-exempt bonds, and to elect to receive payments from the federal government equal to 35% of the corresponding interest payable on such taxable bonds (the BAB Subsidy Payments). The City elected to designate the 2010 Series B Bonds as “Build America Bonds” for purposes of the Recovery Act and to receive BAB Subsidy Payments from the United States Treasury in

connection therewith. BAB Subsidy Payments for the 2010 Series B Bonds will be paid to the City on or about each interest payment date; the holders of the 2010 Series B Bonds are not entitled to a tax credit. Such BAB Subsidy Payments are not pledged to pay the 2010 Series B Bonds, nor is their receipt by the City a condition of payment of any portion of the principal and interest on the 2010 Series B Bonds. For the fiscal year ended June 30, 2018, the City received $869,031 in interest subsidy.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

Year Ending	Governmental Activities			Business-Type Activities		
30-Jun	Principal	Interest	Total	Principal	Interest	Total
2019	$32,479,189	$41,795,908	$74,275,097	$4,076,504	$797,633	$4,874,137
2020	$32,171,390	$40,553,950	$72,725,340	$3,949,475	$712,827	$4,662,302
2021 *	$53,846,137	$38,096,042	$91,942,179	$2,447,885	$639,379	$3,087,264
2022	$40,081,905	$35,382,561	$75,464,466	$2,392,308	$584,141	$2,976,449
2023	$42,741,442	$33,067,488	$75,808,930	$2,392,696	$527,127	$2,919,823
2024-2028	$270,734,561	$122,698,202	$393,432,763	$10,770,286	$1,833,884	$12,604,170
2029-2033	$180,084,858	$45,336,353	$225,421,211	$6,317,721	$671,705	$6,989,426
2034-2038	$60,472,596	$18,280,296	$78,752,892	$2,217,448	$156,453	$2,373,901
2039-2043	$29,451,405	$8,719,256	$38,170,661	$78,595	$25,545	$104,140
2044-2047	$21,697,124	$1,676,775	$23,373,899	$62,876	$6,288	$69,164
Total	**$763,760,607**	**$385,606,831**	**$1,149,367,438**	**$34,705,794**	**$5,954,982**	**$40,660,776**

*Includes payments on a crossover refunding in the amount of $18,115,000 for Governmental Activities. The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of principal reimbursement for the year ended June 30, 2018 was $2,309,919. No additional reimbursements are expected subsequent to June 30, 2018.

Legal Debt Limit

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

Category	Debt Limit	Net Indebtedness	Balance
General purpose	$692,855,294	$320,894,798	$371,960,496
Schools	$1,385,710,587	$215,952,514	$1,169,758,073
Sewers	$1,154,758,823	$53,411,338	$1,101,347,485
Urban renewal	$1,000,790,980		$1,000,790,980
Unfunded pension benefit obligation	$923,807,058	$331,915,000	$591,892,058

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or $2,155,549,802. All long-term debt obligations are retired through General Fund appropriations or user charges.

Indebtedness above includes bonds authorized, but not issued as follows:

General purpose	$55,852,267
Schools	$30,498,501
Sewer	$1,635,783
	$87,986,551

Notes Payable

The City issues tax anticipation notes payable to fund cash flows for operating expenses. The activity related to the tax anticipation notes payable and balance at June 30, 2018 is summarized in the table below:

Date Issued	Maturity Date	Interest Rate (%)	Balance 1-Jul-17		Issued	Retired	June
6/27/2017	7/31/2017	1.47	$10,000,000			$10,000,000	
6/15/2018	7/31/2018	2.25			$7,000,000		$7,000,000
6/29/2018	7/31/2018	2.46			$6,000,000		$6,000,000
			$10,000,000	#	**$13,000,000**	**$10,000,000**	**$13,000,000**

In addition, the City has a note payable of $2,818,256 reported in the business-type activities, which was issued for sewer construction projects. The note carries a 2% interest rate and the principal becomes payable upon the permanent refinancing of the note payable.

Prior Year Defeasance of Debt

In prior years, the City defeased certain bonds by placing the proceeds of new bonds in an irrevocable trust to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the City's financial statements. At June 30, 2018, $1,010,000 of prior bonds outstanding is considered defeased and the escrow balance is $1,050,418.

Credit Risk

Generally, credit risk is the risk that an issuer of a debt-type investment will not fulfill its obligation to the holder of the investment. This is measured by assignment of a rating by a nationally recognized rating organization. U.S. government securities or obligations explicitly guaranteed by the U.S. government are not considered to have credit risk exposure. As indicated above, the City investment policies conform to the policies set forth by the State of Connecticut. The City has no investment policy that would further limit investment choices as a means of managing its exposure to fair value losses arising from increasing interest rates, however exposure is limited when compared to total assets. Presented below is the rating of investments for each debt type investment.

Average Rating	Corporate Bonds	U.S. Government Securities	Government Agencies
Aaa	$74,081	$8,059,029	$715,076
Aa1	$226,107		
Aa2	$333,950		
Aa3	$393,067		
A1	$968,559		
A2	$1,439,124		
A3	$1,849,080		
Baa1	$1,370,544		
Baa2	$1,086,705		
Baa3	$417,666		
Caa2	$12,170		
Caa3	$147,790		
Ca	$118,475		
C 1	$2,421		
Unrated	$143,302		
TOTAL	**$8,583,041**	**$8,059,029**	**$715,076**

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01600	**GENERAL PURPOSE BONDS PAYAB**							
	56110	FINANCIAL SERVICES	632,514	131,465	55,000	55,000	55,000	0
	56130	LEGAL SERVICES	14,023	35,000	25,000	25,000	25,000	0
05	**SPECIAL SERVICES**		646,537	166,465	80,000	80,000	80,000	0
	53205	PRINCIPAL PAYMENTS	0	0	-5,200,000	0	0	-5,200,000
	53210	INTEREST PAYMENTS	2,650,000	711,918	3,566,391	3,370,092	3,370,092	196,299
	53212	NEW MONEY INTEREST	99,392	117,706	125,000	125,000	125,000	0
	53213	TAX ANTICIPATION NOTES	34,653	0	110,000	110,000	110,000	0
06	**OTHER FINANCING USES**		2,784,044	829,624	-1,398,609	3,605,092	3,605,092	-5,003,701
01600	**GENERAL PURPOSE BONDS PAYAB**		**3,430,581**	**996,089**	**-1,318,609**	**3,685,092**	**3,685,092**	**-5,003,701**

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OTHER FINANCING

BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01610	**OTHER FINANCING USES**						
41544	SALE OF CITY PROPERTY	236,211	95,591	250,000	75,000	75,000	-175,000
01610	**OTHER FINANCING USES**	**236,211**	**95,591**	**250,000**	**75,000**	**75,000**	**-175,000**

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01610	**OTHER FINANCING USES**						
01	PERSONNEL SERVICES	-27,738	81,537	-1,700,000	-1,500,000	-1,816,400	116,400
06	OTHER FINANCING USES	1,367,907	427,174	5,545,708	4,245,708	4,245,708	1,300,000
		1,340,169	**508,711**	**3,845,708**	**2,745,708**	**2,429,308**	**1,416,400**

APPROPRIATION DETAIL

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01610	**OTHER FINANCING USES**							
	50700	ATTRITION/CONCESSIONS	-27,738	0	-1,700,000	-1,500,000	-1,816,400	116,400
	51099	CONTRACTED SALARIES	0	81,537	0	0	0	0
01	**PERSONNEL SERVICES**		-27,738	81,537	-1,700,000	-1,500,000	-1,816,400	116,400
	57005	CONTINGENCY	-47,000	0	1,000,000	1,000,000	1,000,000	0
	57010	REQUIRED RESERVE	0	0	4,087,491	4,087,491	4,087,491	0
	57017	STATE BUDGET CONTINGENCY	998,000	0	0	-1,300,000	-1,300,000	1,300,000
	59400	PROBATE	75,471	80,957	100,000	100,000	100,000	0
	59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	0
	59478	MUNICIPAL ID PROGRAM	12,139	0	0	0	0	0
	59500	SUPPORTIVE CONTRIBUTIONS	108,080	125,000	137,000	137,000	137,000	0
06	**OTHER FINANCING USES**		1,367,907	427,174	5,545,708	4,245,708	4,245,708	1,300,000
01610	**OTHER FINANCING USES**		**1,340,169**	**508,711**	**3,845,708**	**2,745,708**	**2,429,308**	**1,416,400**

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SUPPORTIVE/MEMBERSHIPS

BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01620 SUPPORTIVE CONTRIBUTIONS							
04	OPERATIONAL EXPENSES	690	690	0	0	0	0
05	SPECIAL SERVICES	33,400	24,500	41,805	41,805	41,805	0
06	OTHER FINANCING USES	186,979	344,129	245,000	245,000	245,000	0
		221,069	**369,319**	**286,805**	**286,805**	**286,805**	**0**
01630 CITYWIDE MEMBERSHIPS							**0**
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		39,332	**39,332**	**40,000**	**40,000**	**40,000**	**0**

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01620	**SUPPORTIVE CONTRIBUTIONS**							
	53605	MEMBERSHIP/REGISTRATION FEES	690	690	0	0	0	0
04	**OPERATIONAL EXPENSES**		690	690	0	0	0	0
	56085	FOOD SERVICES	0	0	841	841	841	0
	56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	7,000	4,500	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	6,400	0	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	0	2,669	2,669	2,669	0
	56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	**SPECIAL SERVICES**		33,400	24,500	41,805	41,805	41,805	0
	59500	SUPPORTIVE CONTRIBUTIONS	186,979	344,129	245,000	245,000	245,000	0
06	**OTHER FINANCING USES**		186,979	344,129	245,000	245,000	245,000	0
01620	**SUPPORTIVE CONTRIBUTIONS**		**221,069**	**369,319**	**286,805**	**286,805**	**286,805**	**0**
01630	**CITYWIDE MEMBERSHIPS**							**0**
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
04	**OPERATIONAL EXPENSES**		39,332	39,332	40,000	40,000	40,000	0
01630	**CITYWIDE MEMBERSHIPS**		**39,332**	**39,332**	**40,000**	**40,000**	**40,000**	**0**

Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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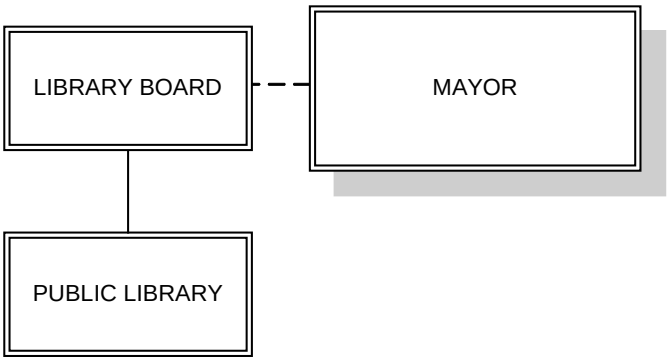
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – written, digital, financial and civic – to transform and connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



Elaine Braithwaite
Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
01700 LIBRARY ADMINISTRATION							
01	PERSONNEL SERVICES	2,794,260	2,553,013	3,319,751	4,343,345	4,343,345	-1,023,594
02	OTHER PERSONNEL SERV	119,185	96,731	117,274	121,474	121,474	-4,200
03	FRINGE BENEFITS	1,039,817	1,231,493	1,631,994	1,871,207	1,871,207	-239,213
04	OPERATIONAL EXPENSES	964,633	983,194	1,359,700	1,411,700	1,411,700	-52,000
05	SPECIAL SERVICES	627,287	617,327	708,882	-467,922	-467,922	1,176,804
06	OTHER FINANCING USES	280,000	232,100	278,250	473,423	473,423	-195,173
		5,825,182	**5,713,859**	**7,415,851**	**7,753,227**	**7,753,227**	**-337,376**

PERSONNEL SUMMARY

ORG.CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019 Modified Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
	1	1	0	0	0	CITY LIBRARIAN	118,320	114,444	114,444	3,876
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	83,434	87,239	87,239	-3,805
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
	0	0	0	0	0	LIBRARY PAGE	109,769	109,769	109,769	0
	10	11	3	1	0	LIBRARY ASSISTANT I	339,390	369,141	369,141	-29,751
	6	9	0	3	0	LIBRARY ASSISTANT II	235,833	362,070	362,070	-126,237
	8	8	3	0	0	LIBRARY ASSISTANT III	352,717	352,717	352,717	0
	1	1	0	0	0	JUNIOR LIBRARIAN	48,628	49,109	49,109	-481
	0	0	0	0	0	LIBRARY ASSISTANT I (PART TIME	205,536	205,536	205,536	0
	7	7	3	0	0	LIBRARIAN I	410,221	432,953	432,953	-22,732
	0	0	0	0	0	LIBRARIAN I (PART TIME)	190,824	222,628	222,628	-31,804
	4	6	0	2	0	LIBRARIAN II	299,782	479,583	479,583	-179,801
	8	9	2	1	0	LIBRARIAN III	655,132	766,947	766,947	-111,815
	1	1	1	0	0	LIBRARIAN IV	83,573	86,949	86,949	-3,376
	1	1	0	0	0	LIBRARIAN V	95,486	107,537	107,537	-12,051
	1	1	0	0	0	MAINTAINER I (GRADE II)	40,887	42,745	42,745	-1,858
	3	3	0	0	0	CUSTODIAN I	119,993	120,999	120,999	-1,006
	1	1	0	0	0	CUSTODIAN III	42,484	42,484	42,484	0
	1	1	0	0	0	CUSTODIAN IV	52,640	58,778	58,778	-6,138
	1	1	0	0	0	LIBRARY MAINTENANCE MANAGE	77,588	80,723	80,723	-3,135
01700000	0	0	0	0	0	MID YEAR TRANSFER	-463,480	0	0	-463,480
LIBRARY DEPARTMENT	56	63	12	7	0		3,149,751	4,143,345	4,143,345	-993,594

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
LIBRARIES							
Circulation	476,350	394,409	330,901	252,060	255,035	127,500	250,000
Reference desk transactions	99,656	117,660	113,510	96,148	78,938	39,400	80,000
Electronic resources users	172,815	185,007	195,746	205,136	142,321	70,000	141,000
Cardholders	34,852	42,048	31,615	28,080	24,411	12,500	25,000
Books	394,080	394,665	494,299	496,460	467,887	480,000	510,000
Periodical subscriptions (paper)	600	601	601	590	474	500	525
Audio/Video resources	59,445	53,791	64,230	64,875	65,174	66,000	67,000
Public Computers, Public (1)	285	267	267	267	267	267	275
Public Computers, Staff	115	115	115	91	91	91	96
PROGRAM INFORMATION							
Number of Adult Programs	322	300	906	974	609	550	610
Adult Program Total Attendance	8,993	3,606	10,692	9,480	7,593	8,000	9,000
Number of Young Adult Programs	57	62	105	163	45	50	75
Young Adult Program Total Attendance	1,035	1,432	1,893	974	782	500	800
Number of Children's Programs	213	375	529	565	596	400	600
Children's Programs Total Attendance	7,423	6,349	7,332	6,952	744	500	850
ICMA SERVICE INDICATORS							
Number of libraries (3)	5	5	5	5	5	5	5
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	4
Bookmobile	0	1	1	1	1	1	1
Number of library materials/holdings							
books in circulating book collection	437,472	460,325	472,089	464,801	478,361	490,000	500,000
reference materials	25,759	26,457	26,395	31,659	26,257	26,000	25,550
audio/visual materials	59,445	62,545	64,230	64,875	65,174	63,000	66,500
subscriptions to periodicals	600	601	601	590	474	550	595
subscriptions to online databases (2)	36	34	34	27	20	20	20
Annual Circulation	436,896	394,409	330,901	252,060	265,518	165,000	215,000
Central library	149,791	119,039	89,513	54,844	55,298	45,000	55,000
Branches	322,942	275,370	265,874	197,216	157,767	120,000	160,000
Bookmobile							
Annual in-library materials use	39,454	31,788	25,771	25,000	25,550	15,000	25,000

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less)

The Bridgeport Public Library will continue to address the following six goals:

1. Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.

2. All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Library facilities, programs and collections.

3. Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

4. The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

5. Residents will become more aware of Bridgeport's libraries and consider them to be vital community resource centers.

6. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less Cont'd):

1. The Bridgeport Public Library will double the public service space at its East Side Branch Library.

2. The Bridgeport Public Library will open a newly constructed library building for its Newfield Branch Library.

3. The Library will offer computer classes to the public at all of its library branches.

4. The library will strengthen its partnership with the Literacy Volunteers of Bridgeport (LVBPT).

5. Bridgeport Public Library will develop a marketing plan that will enable residents to become more aware of the library's services and consider the library an essential part of community life.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. The library will upgrade its IT infrastructure at its Burroughs-Saden library.

2. The library will repurpose space at its Burroughs-Saden library to create a welcoming first floor where a marketplace for popular materials, programs and greater access to library collections will increase public traffic.

3. In keeping with the library's 2014 citywide facilities masterplan new branches will be designed and constructed with community input.

FY 2018 – 2019 GOAL STATUS:

1. On January 14, 2019, the library opened its new East Side Branch Library at 1174 East Main Street, providing library services such as computer access, support and instruction. In addition to computer services, the library offers circulating collections of books, magazines, CDs, and DVDs. There is also a fax machine and photocopier for public use. Plenty of public seating is available in the adult reading area and there is a children's area with books, computers, and other learning materials. Plans are in progress to renovate the building in a second phase construction project double the library space to around 14,000 sq. ft., making part of the basement and the third floor available to the public in an enlarged Children's room, a Teen's Space, and meeting/community rooms.

2. Construction of the Newfield Branch Library at 755 Center Avenue is well under way and is expected to be ready to open in June 2019. Space for library services and programs will be about 15,000 square feet, whereas the original Newfield structure, which is being renovated as part of this construction project, was approximately 5,000 square feet.

3. The library is working with the Literacy Volunteers of Bridgeport (LVBPT) to provide more space for the one-on-one instruction that they provide for their students.

4. The library is working with the Connecticut State Library to identify seven areas of literacy that will be the focus of future programming and library services. These literacies are Basic Literacy, Early Literacy, Social/Civic Literacy, Health Literacy, Financial Literacy, Digital Literacy, and Legal Literacy.

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01700	**LIBRARY ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	2,597,411	2,454,334	3,149,751	4,143,345	4,143,345	-993,594
	51034	FT BONUS - CONTRACTUAL PAY	90,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	106,849	98,679	170,000	200,000	200,000	-30,000
01	**PERSONNEL SERVICES**		2,794,260	2,553,013	3,319,751	4,343,345	4,343,345	-1,023,594
	51106	REGULAR STRAIGHT OVERTIME	25,819	0	27,000	27,000	27,000	0
	51108	REGULAR 1.5 OVERTIME PAY	6,596	3,537	40,000	40,000	40,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	6,713	8,800	249	249	249	0
	51124	SHIFT 2 - 2X OVERTIME	169	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	260	95	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	9,445	10,294	0	0	0	0
	51140	LONGEVITY PAY	54,794	49,144	50,025	54,225	54,225	-4,200
	51154	UNUSED SICK TIME PAYOUT	0	4,886	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	15,391	13,978	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	5,998	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		119,185	96,731	117,274	121,474	121,474	-4,200
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	400	400	400	0
	52260	CT 2ND INJURY FUND ASSESSM	0	0	600	600	600	0
	52262	WORKERS' COMP ADM FEE	0	0	4,420	4,420	4,420	0
	52316	WORKERS' COMP MED - LIBRARY	66,775	5,000	5,000	5,000	5,000	0
	52318	WORKERS' COMP INDM LIBRARY	55,000	5,000	5,000	5,000	5,000	0
	52360	MEDICARE	35,540	36,506	46,729	53,543	53,543	-6,814
	52385	SOCIAL SECURITY	13,807	12,599	62,046	61,209	61,209	837
	52399	UNIFORM ALLOWANCE	2,530	2,754	2,000	2,000	2,000	0
	52436	RX CLAIMS - CITY RET & COBRA	0	0	132,300	132,300	132,300	0
	52504	MERF PENSION EMPLOYER CONT	271,165	313,283	378,810	538,698	538,698	-159,888
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	0	0	262,100	276,376	276,376	-14,276
	52917	HEALTH INSURANCE CITY SHARE	595,000	856,351	732,589	791,661	791,661	-59,072
03	**FRINGE BENEFITS**		1,039,817	1,231,493	1,631,994	1,871,207	1,871,207	-239,213
	53050	PROPERTY RENTAL/LEASE	112,878	36,039	0	0	0	0
	53110	WATER UTILITY	19,887	9,491	15,000	15,000	15,000	0
	53120	SEWER USER FEES	7,795	9,833	8,500	8,500	8,500	0
	53130	ELECTRIC UTILITY SERVICES	180,730	170,088	205,100	180,000	180,000	25,100
	53140	GAS UTILITY SERVICES	67,132	52,520	88,000	88,000	88,000	0
	53601	ADMINISTRATIVE FEES	0	0	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,140	1,140	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	1,610	550	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	5,761	6,505	8,000	8,000	8,000	0
	53720	TELEPHONE SERVICES	33,417	27,045	36,000	30,000	30,000	6,000
	53725	TELEVISION SERVICES	0	0	600	600	600	0
	54020	COMPUTER PARTS	269	1,141	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	12,368	19,826	35,000	20,000	20,000	15,000
	54550	COMPUTER SOFTWARE	10,601	19,714	20,000	20,000	20,000	0
	54555	COMPUTER SUPPLIES	2,209	1,916	10,000	10,000	10,000	0
	54560	COMMUNICATION SUPPLIES	153	0	600	600	600	0
	54615	GASOLINE	2,952	2,968	3,500	3,500	3,500	0
	54660	LIBRARY SUPPLIES	54,704	48,646	70,000	60,000	60,000	10,000
	54675	OFFICE SUPPLIES	12,617	26,057	35,000	25,000	25,000	10,000
	54700	PUBLICATIONS	260,702	364,133	392,865	492,865	492,865	-100,000

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
	54705	SUBSCRIPTIONS	155,362	149,156	195,635	165,635	165,635	30,000
	55055	COMPUTER EQUIPMENT	3,699	9,035	19,900	85,000	85,000	-65,100
	55145	EQUIPMENT RENTAL/LEASE	15,742	17,072	35,000	18,000	18,000	17,000
	55525	LIBRARY FURNITURE	2,907	10,321	15,000	15,000	15,000	0
04	**OPERATIONAL EXPENSES**		964,633	983,194	1,359,700	1,411,700	1,411,700	-52,000
	56040	BOOKBINDING SERVICES	0	0	0	5,000	5,000	-5,000
	56045	BUILDING MAINTENANCE SERVICE	213,774	227,188	260,000	190,000	190,000	70,000
	56055	COMPUTER SERVICES	128,409	130,658	139,000	139,000	139,000	0
	56160	MARKETING SERVICES	0	975	60,000	75,000	75,000	-15,000
	56170	OTHER MAINTENANCE & REPAIR S	12,511	9,700	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,935	6,077	10,000	10,000	10,000	0
	56180	OTHER SERVICES	138,417	175,219	140,000	140,000	140,000	0
	56265	OUTSIDE PROGRAMMING	2,700	35,913	45,000	40,000	40,000	5,000
	56270	LITERACY	0	25,200	25,000	25,000	25,000	0
	56998	SPECIAL SERVICES FREEZE	127,152	4,426	0	-1,141,804	-1,141,804	1,141,804
	59005	VEHICLE MAINTENANCE SERVICES	1,390	1,972	14,882	14,882	14,882	0
	59015	PRINTING SERVICES	0	0	0	20,000	20,000	-20,000
05	**SPECIAL SERVICES**		627,287	617,327	708,882	-467,922	-467,922	1,176,804
	53200	PRINCIPAL & INTEREST DEBT SERV	280,000	232,100	278,250	473,423	473,423	-195,173
06	**OTHER FINANCING USES**		280,000	232,100	278,250	473,423	473,423	-195,173
01700	**LIBRARY ADMINISTRATION**		**5,825,182**	**5,713,859**	**7,415,851**	**7,753,227**	**7,753,227**	**-337,376**

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Aresta L. Johnson
Superintendent

REVENUE SUMMARY

Org#		Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01863	**BOE ADMINISTRATION**							
	41375	STATE FISCAL STABILIZATION FUN	0	0	2,823,501	2,823,501	2,823,501	0
	41522	SUMMER SCHOOL TUITION	22,500	21,295	25,000	25,000	25,000	0
	44517	AID TO NON-PUBLIC SCHOOLS	190,522	188,905	135,000	135,000	135,000	0
	44520	EDUCATION COST SHARING	164,274,690	163,945,345	165,292,389	164,195,344	164,195,344	-1,097,045
01863	**BOE ADMINISTRATION**		**164,487,712**	**164,155,545**	**168,275,890**	**167,178,845**	**167,178,845**	**-1,097,045**
01898	**BOE ADMINISTRATION**							
	41549	BILLED SERVICES	1,153,278	33,595	0	0	0	0
01898	**BOE ADMINISTRATION**		**1,153,278**	**33,595**	**0**	**0**	**0**	**0**

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm)

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY20 Bud Vs FY19 Budget
08	**EDUCATION**	227,578,914	227,716,980	229,908,785	229,685,977	230,985,977	-1,077,192

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01800	**PRINCIPALS**							
	51000	FULL TIME EARNED PAY	8,209,243	8,777,550	8,452,536	9,126,739	9,126,739	-674,203
	51100	PT TEMP/SEASONAL EARNED PA	21,700	46,375	104,912	50,375	50,375	54,537
01	**PERSONNEL SERVICES**		8,230,943	8,823,925	8,557,449	9,177,114	9,177,114	-619,665
	51140	LONGEVITY PAY	41,200	46,700	48,900	46,900	46,900	2,000
	51154	UNUSED SICK TIME PAYOUT	0	89,403	125,285	42,523	42,523	82,762
02	**OTHER PERSONNEL SERV**		41,200	136,103	174,185	89,423	89,423	84,762
	52360	MEDICARE	109,102	118,251	121,600	121,760	121,760	-161
	52385	SOCIAL SECURITY	600	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	147,012	21,470	1,001,121	1,077,003	1,077,003	-75,882
	52919	BOE HSA HEALTH CITY SHARE	824,151	1,011,350	0	1,001,155	1,001,155	-1,001,155
03	**FRINGE BENEFITS**		1,080,865	1,151,072	1,122,720	2,199,918	2,199,918	-1,077,198
01800	**PRINCIPALS**		**9,353,008**	**10,111,100**	**9,854,354**	**11,466,455**	**11,466,455**	**-1,612,101**
01801	**ELEMENTARY-HUMAN RESOURCES**							
	51000	FULL TIME EARNED PAY	25,122,645	25,104,309	19,888,506	27,036,235	27,036,235	-7,147,729
01	**PERSONNEL SERVICES**		25,122,645	25,104,309	19,888,506	27,036,235	27,036,235	-7,147,729
	51140	LONGEVITY PAY	114,000	135,100	131,700	150,500	150,500	-18,800
	51154	UNUSED SICK TIME PAYOUT	46,475	102,375	524,720	468,477	468,477	56,243
02	**OTHER PERSONNEL SERV**		160,475	237,475	656,420	618,977	618,977	37,443
	52360	MEDICARE	330,497	333,833	348,956	355,757	355,757	-6,801
	52385	SOCIAL SECURITY	3,988	3,929	4,115	6,123	6,123	-2,008
	52917	HEALTH INSURANCE CITY SHARE	643,364	0	5,307,587	6,538,875	6,538,875	-1,231,288
	52919	BOE HSA HEALTH CITY SHARE	4,306,581	5,317,403	0	5,770,515	5,770,515	-5,770,515
03	**FRINGE BENEFITS**		5,284,431	5,655,165	5,660,658	12,671,270	12,671,270	-7,010,612
01801	**ELEMENTARY-HUMAN RESOURCES**		**30,567,550**	**30,996,949**	**26,205,585**	**40,326,482**	**40,326,482**	**-14,120,898**
01802	**SUBSTITUTES**							
	56115	HUMAN SERVICES	2,489,132	2,088,547	2,365,191	2,365,191	2,365,191	0
05	**SPECIAL SERVICES**		**2,489,132**	**2,088,547**	**2,365,191**	**2,365,191**	**2,365,191**	**0**
01802	**SUBSTITUTES**		**2,489,132**	**2,088,547**	**2,365,191**	**2,365,191**	**2,365,191**	**0**
01803	**PARAPROFESSIONALS**							**0**
	51000	FULL TIME EARNED PAY	9,079	0	0	0	0	0
01	**PERSONNEL SERVICES**		9,079	0	0	0	0	0
	52360	MEDICARE	122	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,414	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	3,954	0	0	0	0	0
03	**FRINGE BENEFITS**		5,490	0	0	0	0	0
01803	**PARAPROFESSIONALS**		**14,570**	**0**	**0**	**0**	**0**	**0**
01804	**SCHOOL CLERICALS**							
	51000	FULL TIME EARNED PAY	2,967,813	3,130,682	3,171,235	3,314,764	3,314,764	-143,529
01	**PERSONNEL SERVICES**		2,967,813	3,130,682	3,171,235	3,314,764	3,314,764	-143,529
	51106	REGULAR STRAIGHT OVERTIME	0	91	233	65	65	168
	51140	LONGEVITY PAY	66,420	70,704	67,345	70,355	70,355	-3,010
	51154	UNUSED SICK TIME PAYOUT	33,727	131,446	14,198	14,198	14,198	0
	51156	UNUSED VACATION TIME PAYOU	20,910	17,747	17,220	0	0	17,220
	51314	UNUSED VACATION PAY RETIREMENT	9,617	24,938	5,101	5,101	5,101	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	2,353	535	535	535	0
02	**OTHER PERSONNEL SERV**		130,673	247,278	104,632	90,254	90,254	14,378
	52360	MEDICARE	37,398	39,615	40,890	43,377	43,377	-2,487
	52385	SOCIAL SECURITY	1,876	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	328,922	388,976	393,816	569,264	569,264	-175,448
	52917	HEALTH INSURANCE CITY SHARE	1,034,273	1,050,359	914,615	973,832	973,832	-59,217
	52920	HEALTH BENEFITS BUYOUT	4,792	7,500	5,500	7,500	7,500	-2,000
03	**FRINGE BENEFITS**		1,407,261	1,486,450	1,354,822	1,593,974	1,593,974	-239,152
01804	**SCHOOL CLERICALS**		**4,505,747**	**4,864,410**	**4,630,688**	**4,998,991**	**4,998,991**	**-368,303**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01805	**INSTRUCTIONAL SUPPLIES**							
	54580	SCHOOL SUPPLIES	27,590	57,504	202,350	202,350	202,350	0
	54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
04	**OPERATIONAL EXPENSES**		27,590	57,504	208,450	208,450	208,450	0
	59015	PRINTING SERVICES	5,816	8,106	20,050	20,050	20,050	0
05	**SPECIAL SERVICES**		5,816	8,106	20,050	20,050	20,050	0
01805	**INSTRUCTIONAL SUPPLIES**		**33,405**	**65,610**	**228,500**	**228,500**	**228,500**	**0**
01806	**SUPPLIES**							
	51106	REGULAR STRAIGHT OVERTIME	1,404	0	160	160	160	0
	51108	REGULAR 1.5 OVERTIME PAY	5,164	7,335	12,839	12,740	12,740	99
	51116	HOLIDAY 2X OVERTIME PAY	0	405	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,328	20,284	26,989	25,173	25,173	1,816
	51400	GENERAL STIPENDS	17,148	5,793	14,790	9,621	9,621	5,169
02	**OTHER PERSONNEL SERV**		36,043	33,817	54,778	47,694	47,694	7,084
	52360	MEDICARE	559	496	2,280	2,163	2,163	117
	52385	SOCIAL SECURITY	31	0	50	50	50	0
	52504	MERF PENSION EMPLOYER CONT	2,165	3,480	5,384	5,184	5,184	200
03	**FRINGE BENEFITS**		2,754	3,976	7,714	7,397	7,397	317
	53605	MEMBERSHIP/REGISTRATION FEES	385	385	1,775	990	990	785
	53610	TRAINING SERVICES	1,700	900	300	2,500	2,500	-2,200
	54550	COMPUTER SOFTWARE	2,450	0	0	0	0	0
	54580	SCHOOL SUPPLIES	439,562	329,228	353,056	359,292	359,292	-6,236
	54675	OFFICE SUPPLIES	586	290	290	291	291	-1
	54725	POSTAGE	26,996	24,622	30,656	30,486	30,486	171
	55055	COMPUTER EQUIPMENT	0	0	72,000	0	0	72,000
	55075	SCHOOL EQUIPMENT	10,003	3,022	3,946	3,979	3,979	-33
04	**OPERATIONAL EXPENSES**		481,682	358,446	462,024	397,538	397,538	64,485
	56180	OTHER SERVICES	12,891	7,199	13,104	13,071	13,071	33
	56240	TRANSPORTATION SERVICES	0	620	0	0	0	0
05	**SPECIAL SERVICES**		12,891	7,819	13,104	13,071	13,071	33
01806	**SUPPLIES**		**533,370**	**404,057**	**537,619**	**465,699**	**465,699**	**71,920**
01808	**ELEMENTARY TEXTBOOKS**							
	54760	TEXTBOOKS	0	0	410,000	0	0	410,000
04	**OPERATIONAL EXPENSES**		0	0	410,000	0	0	410,000
01808	**ELEMENTARY TEXTBOOKS**		**0**	**0**	**410,000**	**0**	**0**	**410,000**
01809	**PREK-K**							
	51000	FULL TIME EARNED PAY	2,969,165	3,303,898	3,233,596	5,349,302	5,349,302	-2,115,705
01	**PERSONNEL SERVICES**		2,969,165	3,303,898	3,233,596	5,349,302	5,349,302	-2,115,705
	51140	LONGEVITY PAY	25,500	28,900	24,100	29,000	29,000	-4,900
	51154	UNUSED SICK TIME PAYOUT	0	34,125	0	0	0	0
02	**OTHER PERSONNEL SERV**		25,500	63,025	24,100	29,000	29,000	-4,900
	52360	MEDICARE	62,002	63,341	63,849	66,047	66,047	-2,198
	52385	SOCIAL SECURITY	635	1,049	0	1,435	1,435	-1,435
	52917	HEALTH INSURANCE CITY SHARE	127,752	0	1,043,151	1,276,051	1,276,051	-232,900
	52919	BOE HSA HEALTH CITY SHARE	889,488	1,072,141	0	217,793	217,793	-217,793
03	**FRINGE BENEFITS**		1,079,877	1,136,531	1,107,000	1,561,326	1,561,326	-454,326
01809	**PREK-K**		**4,074,542**	**4,503,454**	**4,364,696**	**6,939,628**	**6,939,628**	**-2,574,931**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01810	**BILINGUAL ED-BILINGUAL**							
	51000	FULL TIME EARNED PAY	4,810,870	4,074,496	5,043,576	5,112,836	5,112,836	-69,260
01	**PERSONNEL SERVICES**		4,810,870	4,074,496	5,043,576	5,112,836	5,112,836	-69,260
	51140	LONGEVITY PAY	31,700	29,000	30,700	31,800	31,800	-1,100
	51154	UNUSED SICK TIME PAYOUT	22,750	27,950	5,200	5,200	5,200	0
	51400	GENERAL STIPENDS	0	72	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	310	450	500	450	450	50
02	**OTHER PERSONNEL SERV**		54,760	57,472	36,400	37,450	37,450	-1,050
	52360	MEDICARE	61,172	61,885	70,500	65,634	65,634	4,866
	52385	SOCIAL SECURITY	3,319	3,955	1,667	3,114	3,114	-1,447
	52917	HEALTH INSURANCE CITY SHARE	135,946	0	1,131,342	1,339,336	1,339,336	-207,994
	52919	BOE HSA HEALTH CITY SHARE	1,053,284	1,195,545	0	0	0	0
03	**FRINGE BENEFITS**		1,253,721	1,261,386	1,203,509	1,408,084	1,408,084	-204,575
01810	**BILINGUAL ED-BILINGUAL**		**6,119,351**	**5,393,354**	**6,283,485**	**6,558,370**	**6,558,370**	**-274,886**
01811	**BILINGUAL AIDES-BILINGUAL**							
	51000	FULL TIME EARNED PAY	39,293	0	0	0	0	0
01	**PERSONNEL SERVICES**		39,293	0	0	0	0	0
	51140	LONGEVITY PAY	1,800	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		1,800	0	0	0	0	0
	52360	MEDICARE	596	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	4,336	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	20,634	0	0	0	0	0
03	**FRINGE BENEFITS**		25,566	0	0	0	0	0
01811	**BILINGUAL AIDES-BILINGUAL**		**66,659**	**0**	**0**	**0**	**0**	**0**
01812	**WORLD LANG**							
	51000	FULL TIME EARNED PAY	1,260,455	1,426,747	1,306,424	1,645,316	1,645,316	-338,893
01	**PERSONNEL SERVICES**		1,260,455	1,426,747	1,306,424	1,645,316	1,645,316	-338,893
	51140	LONGEVITY PAY	2,500	1,300	2,200	3,100	3,100	-900
02	**OTHER PERSONNEL SERV**		2,500	1,300	2,200	3,100	3,100	-900
	52360	MEDICARE	16,329	19,729	22,354	22,933	22,933	-580
	52385	SOCIAL SECURITY	3,416	95	823	1,741	1,741	-918
	52917	HEALTH INSURANCE CITY SHARE	38,065	0	193,594	260,793	260,793	-67,200
	52919	BOE HSA HEALTH CITY SHARE	185,244	251,329	0	0	0	0
03	**FRINGE BENEFITS**		243,054	271,153	216,770	285,468	285,468	-68,697
01812	**WORLD LANG**		**1,506,008**	**1,699,200**	**1,525,394**	**1,933,884**	**1,933,884**	**-408,490**
01813	**VISUAL ARTS**							
	51000	FULL TIME EARNED PAY	3,032,775	3,018,380	3,008,556	3,867,947	3,867,947	-859,391
01	**PERSONNEL SERVICES**		3,032,775	3,018,380	3,008,556	3,867,947	3,867,947	-859,391
	51140	LONGEVITY PAY	16,700	16,300	14,300	15,600	15,600	-1,300
	51154	UNUSED SICK TIME PAYOUT	22,750	7,150	11,375	11,375	11,375	0
02	**OTHER PERSONNEL SERV**		39,450	23,450	25,675	26,975	26,975	-1,300
	52360	MEDICARE	40,079	42,305	41,796	85,714	85,714	-43,918
	52385	SOCIAL SECURITY	190	1,562	0	1,642	1,642	-1,642
	52917	HEALTH INSURANCE CITY SHARE	102,384	0	680,489	838,581	838,581	-158,092
	52919	BOE HSA HEALTH CITY SHARE	492,130	688,225	0	280,781	280,781	-280,781
03	**FRINGE BENEFITS**		634,783	732,092	722,285	1,206,718	1,206,718	-484,433
01813	**VISUAL ARTS**		**3,707,008**	**3,773,922**	**3,756,516**	**5,101,640**	**5,101,640**	**-1,345,124**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01814	**PERFORMING ARTS**							
	51000	FULL TIME EARNED PAY	2,397,364	2,481,852	2,465,370	2,553,441	2,553,441	-88,071
01	**PERSONNEL SERVICES**		2,397,364	2,481,852	2,465,370	2,553,441	2,553,441	-88,071
	51140	LONGEVITY PAY	7,800	10,300	8,900	9,200	9,200	-300
	51154	UNUSED SICK TIME PAYOUT	11,375	2,925	11,375	11,375	11,375	0
	51404	TRAVEL ALLOWANCE/STIPENDS	900	460	700	350	350	350
02	**OTHER PERSONNEL SERV**		20,075	13,685	20,975	20,925	20,925	50
	52360	MEDICARE	32,912	33,799	33,569	34,625	34,625	-1,056
	52385	SOCIAL SECURITY	2,336	2,618	0	3,227	3,227	-3,227
	52917	HEALTH INSURANCE CITY SHARE	38,551	0	559,946	677,340	677,340	-117,394
	52919	BOE HSA HEALTH CITY SHARE	496,566	594,808	0	281,302	281,302	-281,302
03	**FRINGE BENEFITS**		570,364	631,225	593,515	996,494	996,494	-402,979
01814	**PERFORMING ARTS**		**2,987,803**	**3,126,763**	**3,079,860**	**3,570,860**	**3,570,860**	**-491,000**
01815	**ENGLISH-HUMAN RESOURCES**							
	51000	FULL TIME EARNED PAY	4,568,503	4,719,162	4,657,746	4,919,795	4,919,795	-262,049
01	**PERSONNEL SERVICES**		4,568,503	4,719,162	4,657,746	4,919,795	4,919,795	-262,049
	51140	LONGEVITY PAY	20,500	23,100	17,400	21,900	21,900	-4,500
	51154	UNUSED SICK TIME PAYOUT	11,375	21,125	0	0	0	0
02	**OTHER PERSONNEL SERV**		31,875	44,225	17,400	21,900	21,900	-4,500
	52360	MEDICARE	63,444	64,378	63,801	73,912	73,912	-10,111
	52385	SOCIAL SECURITY	402	0	201	201	201	0
	52917	HEALTH INSURANCE CITY SHARE	160,128	0	1,013,086	1,273,108	1,273,108	-260,022
	52919	BOE HSA HEALTH CITY SHARE	733,351	1,009,124	0	304,915	304,915	-304,915
03	**FRINGE BENEFITS**		957,324	1,073,501	1,077,088	1,652,136	1,652,136	-575,048
01815	**ENGLISH-HUMAN RESOURCES**		**5,557,702**	**5,836,888**	**5,752,234**	**6,593,831**	**6,593,831**	**-841,597**
01816	**MATH**							
	51000	FULL TIME EARNED PAY	4,463,592	4,653,340	5,034,941	5,196,778	5,196,778	-161,837
01	**PERSONNEL SERVICES**		4,463,592	4,653,340	5,034,941	5,196,778	5,196,778	-161,837
	51140	LONGEVITY PAY	9,300	12,600	14,200	15,000	15,000	-800
	51154	UNUSED SICK TIME PAYOUT	0	9,750	0	0	0	0
	51400	GENERAL STIPENDS	0	1,213	0	0	0	0
02	**OTHER PERSONNEL SERV**		9,300	23,563	14,200	15,000	15,000	-800
	52360	MEDICARE	59,783	61,750	70,584	68,868	68,868	1,716
	52385	SOCIAL SECURITY	10,386	7,485	4,752	8,883	8,883	-4,131
	52917	HEALTH INSURANCE CITY SHARE	258,924	0	1,050,583	1,195,921	1,195,921	-145,338
	52919	BOE HSA HEALTH CITY SHARE	790,196	1,058,799	0	117,238	117,238	-117,238
03	**FRINGE BENEFITS**		1,119,289	1,128,034	1,125,918	1,390,910	1,390,910	-264,991
01816	**MATH**		**5,592,181**	**5,804,937**	**6,175,060**	**6,602,688**	**6,602,688**	**-427,628**
01817	**SCIENCE**							
	51000	FULL TIME EARNED PAY	4,486,646	4,548,495	4,567,204	4,897,543	4,897,543	-330,339
01	**PERSONNEL SERVICES**		4,486,646	4,548,495	4,567,204	4,897,543	4,897,543	-330,339
	51140	LONGEVITY PAY	12,400	15,500	15,400	18,300	18,300	-2,900
	51154	UNUSED SICK TIME PAYOUT	0	10,725	9,425	0	0	9,425
02	**OTHER PERSONNEL SERV**		12,400	26,225	24,825	18,300	18,300	6,525
	52360	MEDICARE	58,275	60,838	61,897	63,348	63,348	-1,451
	52385	SOCIAL SECURITY	6,899	6,524	1,720	12,539	12,539	-10,819
	52917	HEALTH INSURANCE CITY SHARE	200,017	0	949,650	1,131,798	1,131,798	-182,148
	52919	BOE HSA HEALTH CITY SHARE	645,959	940,991	0	0	0	0
03	**FRINGE BENEFITS**		911,150	1,008,353	1,013,267	1,207,685	1,207,685	-194,418
01817	**SCIENCE**		**5,410,196**	**5,583,074**	**5,605,296**	**6,123,528**	**6,123,528**	**-518,232**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01818	**SOCIAL STUDIES**							
	51000	FULL TIME EARNED PAY	4,648,082	4,481,437	4,630,252	4,796,016	4,796,016	-165,764
01	**PERSONNEL SERVICES**		4,648,082	4,481,437	4,630,252	4,796,016	4,796,016	-165,764
	51140	LONGEVITY PAY	28,000	23,800	21,800	22,800	22,800	-1,000
	51154	UNUSED SICK TIME PAYOUT	25,350	11,375	0	0	0	0
02	**OTHER PERSONNEL SERV**		53,350	35,175	21,800	22,800	22,800	-1,000
	52360	MEDICARE	60,190	58,947	61,326	61,855	61,855	-529
	52385	SOCIAL SECURITY	203	100	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	225,816	0	1,061,908	1,211,789	1,211,789	-149,881
	52919	BOE HSA HEALTH CITY SHARE	721,525	978,826	0	0	0	0
03	**FRINGE BENEFITS**		1,007,734	1,037,873	1,123,234	1,273,644	1,273,644	-150,410
01818	**SOCIAL STUDIES**		**5,709,166**	**5,554,485**	**5,775,286**	**6,092,460**	**6,092,460**	**-317,174**
01819	**PHYSICAL EDUCATION**							
	51000	FULL TIME EARNED PAY	3,495,379	3,394,973	3,488,955	3,696,142	3,696,142	-207,187
01	**PERSONNEL SERVICES**		3,495,379	3,394,973	3,488,955	3,696,142	3,696,142	-207,187
	51140	LONGEVITY PAY	15,800	14,400	13,700	16,600	16,600	-2,900
	51154	UNUSED SICK TIME PAYOUT	5,850	11,375	1,300	1,300	1,300	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	500	500	500	500	0
02	**OTHER PERSONNEL SERV**		22,150	26,275	15,500	18,400	18,400	-2,900
	52360	MEDICARE	43,205	43,130	45,678	48,297	48,297	-2,619
	52385	SOCIAL SECURITY	81	615	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	121,003	0	746,522	874,533	874,533	-128,011
	52919	BOE HSA HEALTH CITY SHARE	605,299	730,751	0	0	0	0
03	**FRINGE BENEFITS**		769,589	774,496	792,200	922,830	922,830	-130,630
	55195	SPORTING EQUIPMENT	12,579	13,319	15,000	15,000	15,000	0
04	**OPERATIONAL EXPENSES**		12,579	13,319	15,000	15,000	15,000	0
	56240	TRANSPORTATION SERVICES	4,075	3,870	7,000	11,879	11,879	-4,879
05	**SPECIAL SERVICES**		4,075	3,870	7,000	11,879	11,879	-4,879
01819	**PHYSICAL EDUCATION**		**4,303,772**	**4,212,933**	**4,318,656**	**4,664,251**	**4,664,251**	**-345,595**
01820	**HEALTH**							
	51000	FULL TIME EARNED PAY	535,854	538,651	460,665	498,038	498,038	-37,373
01	**PERSONNEL SERVICES**		535,854	538,651	460,665	498,038	498,038	-37,373
	51140	LONGEVITY PAY	7,000	5,600	3,500	4,400	4,400	-900
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
02	**OTHER PERSONNEL SERV**		18,375	16,975	3,500	4,400	4,400	-900
	52360	MEDICARE	6,224	7,644	6,356	7,828	7,828	-1,472
	52917	HEALTH INSURANCE CITY SHARE	1,040	0	93,025	108,910	108,910	-15,885
	52919	BOE HSA HEALTH CITY SHARE	95,223	103,345	0	11,542	11,542	-11,542
03	**FRINGE BENEFITS**		102,487	110,990	99,381	128,279	128,279	-28,898
01820	**HEALTH**		**656,717**	**666,616**	**563,546**	**630,717**	**630,717**	**-67,171**
01821	**FAMILY & CONS SCIENCE-CROSSING**							
	51000	FULL TIME EARNED PAY	138,779	132,263	54,608	54,608	54,608	0
01	**PERSONNEL SERVICES**		138,779	132,263	54,608	54,608	54,608	0
	51140	LONGEVITY PAY	1,300	2,600	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	650	0	0	0	0
02	**OTHER PERSONNEL SERV**		1,300	3,250	0	0	0	0
	52360	MEDICARE	840	854	706	697	697	9
	52917	HEALTH INSURANCE CITY SHARE	511	0	24,305	25,460	25,460	-1,155
	52919	BOE HSA HEALTH CITY SHARE	8,288	9,415	0	1,215	1,215	-1,215
03	**FRINGE BENEFITS**		9,639	10,270	25,011	27,372	27,372	-2,361
01821	**FAMILY & CONS SCIENCE-CROSSING**		**149,718**	**145,782**	**79,619**	**81,980**	**81,980**	**-2,361**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01822	**TECHNOLOGY EDUCATION**							
	51000	FULL TIME EARNED PAY	409,737	355,098	399,885	441,966	441,966	-42,081
01	**PERSONNEL SERVICES**		409,737	355,098	399,885	441,966	441,966	-42,081
	51140	LONGEVITY PAY	4,900	6,200	3,800	3,800	3,800	0
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02	**OTHER PERSONNEL SERV**		4,900	17,575	3,800	3,800	3,800	0
	52360	MEDICARE	4,352	3,602	5,570	5,862	5,862	-292
	52385	SOCIAL SECURITY	0	0	100	100	100	0
	52917	HEALTH INSURANCE CITY SHARE	9,102	0	67,214	82,563	82,563	-15,349
	52919	BOE HSA HEALTH CITY SHARE	84,023	90,491	0	0	0	0
03	**FRINGE BENEFITS**		97,477	94,092	72,884	88,525	88,525	-15,642
	54540	BUILDING MATERIALS & SUPPLIE	1,177	4,015	3,659	4,660	4,660	-1,001
	54580	SCHOOL SUPPLIES	928	5,557	7,243	6,180	6,180	1,063
	54640	HARDWARE/TOOLS	0	0	2,107	2,135	2,135	-28
	54675	OFFICE SUPPLIES	0	48	27	75	75	-48
	55035	AUTOMOTIVE SHOP EQUIPMENT	0	230	4,946	5,106	5,106	-160
04	**OPERATIONAL EXPENSES**		2,105	9,850	17,982	18,156	18,156	-174
01822	**TECHNOLOGY EDUCATION**		**514,218**	**476,616**	**494,551**	**552,448**	**552,448**	**-57,897**
01823	**BUSINESS ED**							
	51000	FULL TIME EARNED PAY	417,424	263,861	177,808	180,475	180,475	-2,667
01	**PERSONNEL SERVICES**		417,424	263,861	177,808	180,475	180,475	-2,667
	51140	LONGEVITY PAY	3,400	4,500	2,100	2,300	2,300	-200
02	**OTHER PERSONNEL SERV**		3,400	4,500	2,100	2,300	2,300	-200
	52360	MEDICARE	6,066	3,781	2,774	2,533	2,533	241
	52917	HEALTH INSURANCE CITY SHARE	31,775	0	29,229	31,254	31,254	-2,025
	52919	BOE HSA HEALTH CITY SHARE	25,811	34,367	0	0	0	0
03	**FRINGE BENEFITS**		63,652	38,148	32,002	33,787	33,787	-1,785
01823	**BUSINESS ED**		**484,476**	**306,509**	**211,910**	**216,562**	**216,562**	**-4,652**
01824	**ACADEMIC INTERVENTION**							
	51100	PT TEMP/SEASONAL EARNED PA	186,258	23,541	0	0	0	0
01	**PERSONNEL SERVICES**		186,258	23,541	0	0	0	0
	52360	MEDICARE	4,501	422	0	0	0	0
	52385	SOCIAL SECURITY	9,240	1,038	0	0	0	0
03	**FRINGE BENEFITS**		13,742	1,459	0	0	0	0
01824	**PROJ LEAD THE WAY**		**200,000**	**25,000**	**0**	**0**	**0**	**0**
01825	**TALENTED**							
	51000	FULL TIME EARNED PAY	188,891	243,356	158,012	190,750	190,750	-32,738
01	**PERSONNEL SERVICES**		188,891	243,356	158,012	190,750	190,750	-32,738
	51140	LONGEVITY PAY	2,400	2,400	1,300	1,300	1,300	0
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
02	**OTHER PERSONNEL SERV**		2,400	2,400	12,675	12,675	12,675	0
	52360	MEDICARE	2,091	2,142	1,343	2,324	2,324	-981
	52917	HEALTH INSURANCE CITY SHARE	9,608	0	54,749	61,622	61,622	-6,873
	52919	BOE HSA HEALTH CITY SHARE	27,292	37,699	0	0	0	0
03	**FRINGE BENEFITS**		38,991	39,841	56,092	63,946	63,946	-7,854
01825	**TALENTED**		**230,282**	**285,597**	**226,779**	**267,371**	**267,371**	**-40,592**
01826	**HOMEBOUND**							
	51026	FT HOME BOUND PAY	323,216	419,874	347,166	347,166	347,166	0
01	**PERSONNEL SERVICES**		323,216	419,874	347,166	347,166	347,166	0
	52360	MEDICARE	3,546	4,687	3,995	3,995	3,995	0
	52385	SOCIAL SECURITY	462	135	715	715	715	0
03	**FRINGE BENEFITS**		4,008	4,822	4,710	4,710	4,710	0
01826	**HOMEBOUND**		**327,224**	**424,695**	**351,876**	**351,876**	**351,876**	**0**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01827	**SPECIAL ED-MEAD HALL**							
	51000	FULL TIME EARNED PAY	12,427,742	12,371,216	12,100,661	12,373,960	12,373,960	-273,299
	51026	FT HOME BOUND PAY	0	0	237,773	237,773	237,773	0
01	**PERSONNEL SERVICES**		12,427,742	12,371,216	12,338,434	12,611,733	12,611,733	-273,299
	51140	LONGEVITY PAY	53,800	60,900	57,300	59,400	59,400	-2,100
	51154	UNUSED SICK TIME PAYOUT	34,125	42,250	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,125	500	1,700	1,700	1,700	0
02	**OTHER PERSONNEL SERV**		89,050	103,650	59,000	61,100	61,100	-2,100
	52360	MEDICARE	157,533	163,323	185,941	161,032	161,032	24,909
	52385	SOCIAL SECURITY	4,746	4,044	8,003	8,958	8,958	-955
	52917	HEALTH INSURANCE CITY SHARE	578,723	0	2,615,701	2,697,456	2,697,456	-81,754
	52919	BOE HSA HEALTH CITY SHARE	1,867,594	2,469,373	5,249	5,249	5,249	0
03	**FRINGE BENEFITS**		2,608,596	2,636,740	2,814,894	2,872,694	2,872,694	-57,801
	54675	OFFICE SUPPLIES	650	5,859	1,000	1,000	1,000	0
04	**OPERATIONAL EXPENSES**		650	5,859	1,000	1,000	1,000	0
	55540	BOE TUITION	16,115,744	18,197,848	18,368,148	17,814,148	17,814,148	554,000
	56115	HUMAN SERVICES	378,113	619,284	1,280,000	600,000	600,000	680,000
	56130	LEGAL SERVICES	0	0	50,000	50,000	50,000	0
	56155	MEDICAL SERVICES	1,581,877	1,497,367	1,625,000	1,675,000	1,675,000	-50,000
05	**SPECIAL SERVICES**		18,075,734	20,314,499	21,323,148	20,139,148	20,139,148	1,184,000
01827	**SPECIAL EDUCATION**		**33,201,772**	**35,431,964**	**36,536,476**	**35,685,675**	**35,685,675**	**850,801**
01828	**SPECIAL ED ADMINISTRATORS**							
	51000	FULL TIME EARNED PAY	872,241	875,038	743,475	846,610	846,610	-103,135
01	**PERSONNEL SERVICES**		872,241	875,038	743,475	846,610	846,610	-103,135
	51140	LONGEVITY PAY	2,800	2,800	2,800	5,000	5,000	-2,200
	51154	UNUSED SICK TIME PAYOUT	36,727	0	37,000	37,000	37,000	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,200	2,800	4,320	4,320	4,320	0
02	**OTHER PERSONNEL SERV**		42,727	5,600	44,120	46,320	46,320	-2,200
	52360	MEDICARE	11,376	10,482	11,621	9,834	9,834	1,787
	52917	HEALTH INSURANCE CITY SHARE	33,283	4,299	116,212	102,385	102,385	13,827
	52919	BOE HSA HEALTH CITY SHARE	54,519	112,367	0	0	0	0
03	**FRINGE BENEFITS**		99,178	127,148	127,833	112,219	112,219	15,614
01828	**SPECIAL ED ADMINISTRATORS**		**1,014,147**	**1,007,787**	**915,428**	**1,005,149**	**1,005,149**	**-89,721**
01829	**SPECIAL ED AIDES**							
	51000	FULL TIME EARNED PAY	4,890,352	3,934,490	3,400,016	3,464,394	3,464,394	-64,378
01	**PERSONNEL SERVICES**		4,890,352	3,934,490	3,400,016	3,464,394	3,464,394	-64,378
	51106	REGULAR STRAIGHT OVERTIME	420	394	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	429	682	0	0	0	0
	51140	LONGEVITY PAY	88,420	82,274	73,490	74,780	74,780	-1,290
	51154	UNUSED SICK TIME PAYOUT	5,109	19,186	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	778	394	0	0	0	0
	51400	GENERAL STIPENDS	618	0	68	0	0	68
02	**OTHER PERSONNEL SERV**		95,774	102,929	73,557	74,780	74,780	-1,223
	52360	MEDICARE	64,751	50,847	44,517	44,885	44,885	-368
	52385	SOCIAL SECURITY	0	0	115	0	0	115
	52504	MERF PENSION EMPLOYER CONT	543,311	484,677	510,626	520,218	520,218	-9,592
	52917	HEALTH INSURANCE CITY SHARE	1,731,894	1,423,352	1,100,278	1,066,935	1,066,935	33,343
	52920	HEALTH BENEFITS BUYOUT	10,792	8,792	7,500	11,042	11,042	-3,542
03	**FRINGE BENEFITS**		2,350,747	1,967,667	1,663,036	1,643,080	1,643,080	19,956
01829	**SPECIAL ED AIDES**		**7,336,873**	**6,005,086**	**5,136,610**	**5,182,254**	**5,182,254**	**-45,645**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01830	**SPECIAL ED CLERICALS**							
	51000	FULL TIME EARNED PAY	241,492	220,093	199,933	187,670	187,670	12,263
01	**PERSONNEL SERVICES**		241,492	220,093	199,933	187,670	187,670	12,263
	51106	REGULAR STRAIGHT OVERTIME	975	0	0	975	975	-975
	51108	REGULAR 1.5 OVERTIME PAY	1,697	0	0	1,697	1,697	-1,697
	51140	LONGEVITY PAY	5,290	5,180	4,060	4,270	4,270	-210
	51154	UNUSED SICK TIME PAYOUT	2,407	0	0	2,408	2,408	-2,408
	51156	UNUSED VACATION TIME PAYOU	0	1,073	1,100	0	0	1,100
	51314	UNUSED VACATION PAY RETIREMENT	4,652	441	4,653	4,653	4,653	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	465	0	466	466	466	0
02	**OTHER PERSONNEL SERV**		15,486	6,694	10,279	14,469	14,469	-4,189
	52360	MEDICARE	3,392	3,085	3,132	2,624	2,624	508
	52504	MERF PENSION EMPLOYER CONT	27,224	27,152	27,691	28,254	28,254	-563
	52917	HEALTH INSURANCE CITY SHARE	95,400	87,242	68,329	60,588	60,588	7,741
03	**FRINGE BENEFITS**		126,016	117,479	99,153	91,466	91,466	7,687
01830	**SPECIAL ED CLERICALS**		**382,993**	**344,267**	**309,365**	**293,605**	**293,605**	**15,760**
01831	**SPECIAL EDUCATION EXTENDED YEA**							
	51100	PT TEMP/SEASONAL EARNED PA	214,000	214,528	182,706	182,706	182,706	0
01	**PERSONNEL SERVICES**		214,000	214,528	182,706	182,706	182,706	0
	52360	MEDICARE	3,733	2,988	2,478	2,545	2,545	-67
	52385	SOCIAL SECURITY	452	471	317	317	317	0
	52504	MERF PENSION EMPLOYER CONT	8,756	8,281	7,036	6,934	6,934	102
03	**FRINGE BENEFITS**		12,941	11,740	9,831	9,797	9,797	35
	56115	HUMAN SERVICES	47,716	39,056	42,959	42,959	42,959	0
05	**SPECIAL SERVICES**		47,716	39,056	42,959	42,959	42,959	0
01831	**SPECIAL EDUCATION EXTENDED YEA**		**274,656**	**265,325**	**235,497**	**235,462**	**235,462**	**35**
01832	**HEARING**							
	51000	FULL TIME EARNED PAY	395,086	378,138	291,507	294,303	294,303	-2,796
01	**PERSONNEL SERVICES**		395,086	378,138	291,507	294,303	294,303	-2,796
	51140	LONGEVITY PAY	4,920	6,290	3,860	3,930	3,930	-70
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	750	750	750	750	750	0
02	**OTHER PERSONNEL SERV**		5,670	18,415	4,610	4,680	4,680	-70
	52360	MEDICARE	2,992	2,886	3,086	1,383	1,383	1,703
	52504	MERF PENSION EMPLOYER CONT	14,003	12,621	15,872	6,988	6,988	8,884
	52917	HEALTH INSURANCE CITY SHARE	38,130	34,440	73,901	78,581	78,581	-4,680
	52919	BOE HSA HEALTH CITY SHARE	39,731	42,688	8,884	8,884	8,884	0
03	**FRINGE BENEFITS**		94,855	92,634	101,743	95,836	95,836	5,907
01832	**HEARING**		**495,611**	**489,187**	**397,860**	**394,819**	**394,819**	**3,041**
01834	**CENTRAL AT NIGHT-CENTRAL**							
	51140	LONGEVITY PAY	0	0	0	900	900	-900
02	**OTHER PERSONNEL SERV**		0	0	0	900	900	-900
	52360	MEDICARE	0	0	0	12	12	-12
03	**FRINGE BENEFITS**		0	0	0	12	12	-12
01834	**CENTRAL AT NIGHT-CENTRAL**		**0**	**0**	**0**	**912**	**912**	**-912**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01835	**VOCATIONAL AQUACULTURE**							
	51000	FULL TIME EARNED PAY	1,183,368	1,205,316	1,269,674	1,263,932	1,263,932	5,742
01	**PERSONNEL SERVICES**		1,183,368	1,205,316	1,269,674	1,263,932	1,263,932	5,742
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51140	LONGEVITY PAY	8,200	7,100	7,100	7,400	7,400	-300
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51400	GENERAL STIPENDS	13,323	0	10,000	10,000	10,000	0
02	**OTHER PERSONNEL SERV**		32,898	7,100	17,100	17,400	17,400	-300
	52360	MEDICARE	12,855	12,816	13,324	13,554	13,554	-230
	52504	MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	1,576	0	253,299	265,882	265,882	-12,583
	52919	BOE HSA HEALTH CITY SHARE	210,927	225,787	0	253,299	253,299	-253,299
03	**FRINGE BENEFITS**		225,358	238,603	266,623	532,735	532,735	-266,112
	53050	PROPERTY RENTAL/LEASE	0	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	43,922	40,595	43,547	43,547	43,547	0
	54555	COMPUTER SUPPLIES	0	0	1,000	8,000	8,000	-7,000
	54580	SCHOOL SUPPLIES	1,892	1,091	29,983	6,951	6,951	23,031
	54610	DIESEL	0	1,406	2,061	1,391	1,391	670
	54615	GASOLINE	205	208	2,500	3,500	3,500	-1,000
	54640	HARDWARE/TOOLS	873	192	50	50	50	0
	54645	LABORATORY SUPPLIES	1,574	3,215	137,547	24,061	24,061	113,487
	54670	MEDICAL SUPPLIES	260	472	1,439	419	419	1,020
	54675	OFFICE SUPPLIES	994	768	0	0	0	0
	54680	OTHER SUPPLIES	0	0	3,880	10,000	10,000	-6,120
	54725	POSTAGE	0	0	201	201	201	0
	54760	TEXTBOOKS	1,568	0	11,511	11,511	11,511	0
	55205	TRANSPORTATION EQUIPMENT	8,224	2,730	185	786	786	-601
04	**OPERATIONAL EXPENSES**		59,512	58,678	241,903	118,416	118,416	123,487
	55540	BOE TUITION	-1,276,068	-1,239,904	-1,214,427	-1,239,904	-1,239,904	25,477
	56170	OTHER MAINTENANCE & REPAIR S	9,003	6,674	40,242	25,983	25,983	14,259
	56180	OTHER SERVICES	118	534	2,108	5,490	5,490	-3,383
05	**SPECIAL SERVICES**		-1,266,947	-1,232,696	-1,172,078	-1,208,431	-1,208,431	36,353
01835	**VOCATIONAL AQUACULTURE**		**234,188**	**277,000**	**623,222**	**724,052**	**724,052**	**-100,830**
01836	**AQUACULTURE SUPPORT STAFF**							
	51000	FULL TIME EARNED PAY	226,095	219,410	225,202	225,158	225,158	44
	51100	PT TEMP/SEASONAL EARNED PA	0	0	10,080	0	0	10,080
01	**PERSONNEL SERVICES**		226,095	219,410	235,282	225,158	225,158	10,124
	51140	LONGEVITY PAY	2,765	1,750	2,640	2,855	2,855	-215
	51154	UNUSED SICK TIME PAYOUT	15,831	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	0	0	896	0	0	896
	51318	PERSONAL DAY PAYOUT RETIREMENT	824	0	0	0	0	0
	51400	GENERAL STIPENDS	6,522	96	3,836	10,500	10,500	-6,664
02	**OTHER PERSONNEL SERV**		25,943	1,846	7,372	13,355	13,355	-5,983
	52360	MEDICARE	3,541	3,096	3,331	3,171	3,171	160
	52385	SOCIAL SECURITY	1,594	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	21,594	26,883	27,661	33,564	33,564	-5,903
	52917	HEALTH INSURANCE CITY SHARE	30,679	31,760	36,621	31,990	31,990	4,631
	52920	HEALTH BENEFITS BUYOUT	875	1,000	1,000	1,000	1,000	0
03	**FRINGE BENEFITS**		58,283	62,738	68,613	69,725	69,725	-1,112
01836	**AQUACULTURE SUPPORT STAFF**		**310,321**	**283,994**	**311,267**	**308,238**	**308,238**	**3,029**
01837	**VOCATIONAL AGRICULTURE**							
	55540	BOE TUITION	307,035	0	78,855	378,855	378,855	-300,000
	56240	TRANSPORTATION SERVICES	139,831	134,525	136,793	136,793	136,793	0
05	**SPECIAL SERVICES**		446,866	134,525	215,648	515,648	515,648	-300,000
01837	**VOCATIONAL AGRICULTURE**		**446,866**	**134,525**	**215,648**	**515,648**	**515,648**	**-300,000**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01839	**DISCOVERY MAGNET**							
	51000	FULL TIME EARNED PAY	368,871	268,383	278,374	300,492	300,492	-22,118
01	**PERSONNEL SERVICES**		368,871	268,383	278,374	300,492	300,492	-22,118
	51140	LONGEVITY PAY	1,200	0	0	1,800	1,800	-1,800
02	**OTHER PERSONNEL SERV**		1,200	0	0	1,800	1,800	-1,800
	52360	MEDICARE	4,339	3,592	3,806	4,091	4,091	-285
	52917	HEALTH INSURANCE CITY SHARE	1,575	0	71,188	78,153	78,153	-6,965
	52919	BOE HSA HEALTH CITY SHARE	71,052	67,356	0	71,188	71,188	-71,188
03	**FRINGE BENEFITS**		76,966	70,948	74,994	153,432	153,432	-78,438
01839	**DISCOVERY MAGNET**		**447,038**	**339,331**	**353,368**	**455,724**	**455,724**	**-102,356**
01840	**6 TO 6 MAGNET SCHOOL**							
	55540	BOE TUITION	975,557	1,129,777	1,184,400	956,400	956,400	228,000
05	**SPECIAL SERVICES**		975,557	1,129,777	1,184,400	956,400	956,400	228,000
01840	**6 TO 6 MAGNET SCHOOL**		**975,557**	**1,129,777**	**1,184,400**	**956,400**	**956,400**	**228,000**
01841	**REG CTR FOR PERFORMING ARTS**							**0**
	55540	BOE TUITION	192,700	205,400	194,400	205,400	205,400	-11,000
05	**SPECIAL SERVICES**		192,700	205,400	194,400	205,400	205,400	-11,000
01841	**REG CTR FOR PERFORMING ARTS**		**192,700**	**205,400**	**194,400**	**205,400**	**205,400**	**-11,000**
01842	**EDUCATIONAL TECHNOLOGY**							
	51400	GENERAL STIPENDS	33,000	35,000	36,000	36,000	36,000	0
02	**OTHER PERSONNEL SERV**		33,000	35,000	36,000	36,000	36,000	0
	52360	MEDICARE	444	475	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	55	61	0	0	0	0
03	**FRINGE BENEFITS**		499	536	400	400	400	0
01842	**EDUCATIONAL TECHNOLOGY**		**33,499**	**35,536**	**36,400**	**36,400**	**36,400**	**0**
01843	**ATHLETICS**							
	51142	SPORT OFFICIAL PAY	18,603	21,629	19,000	19,000	19,000	0
	51144	EMPLOYEE COACHING PAY	288,514	275,099	290,000	290,000	290,000	0
02	**OTHER PERSONNEL SERV**		307,117	296,728	309,000	309,000	309,000	0
	52360	MEDICARE	4,273	4,207	4,500	4,500	4,500	0
	52385	SOCIAL SECURITY	7,424	6,478	8,000	8,000	8,000	0
	52504	MERF PENSION EMPLOYER CONT	5,033	6,074	6,000	6,000	6,000	0
03	**FRINGE BENEFITS**		16,730	16,759	18,500	18,500	18,500	0
	53050	PROPERTY RENTAL/LEASE	1,035	1,040	1,040	800	800	240
	53420	LIABILITY INSURANCE	110,960	155,218	155,218	155,218	155,218	0
	53605	MEMBERSHIP/REGISTRATION FEES	10,094	13,185	12,960	12,960	12,960	0
	54670	MEDICAL SUPPLIES	511	0	235	475	475	-240
	54675	OFFICE SUPPLIES	273	224	150	150	150	0
	54745	UNIFORMS	1,487	4,077	1,830	1,830	1,830	0
	55195	SPORTING EQUIPMENT	22,708	31,412	27,793	27,793	27,793	0
04	**OPERATIONAL EXPENSES**		147,068	205,157	199,226	199,226	199,226	0
	56170	OTHER MAINTENANCE & REPAIR S	16,453	17,588	17,000	17,000	17,000	0
	56180	OTHER SERVICES	185,207	177,316	185,000	185,000	185,000	0
	56240	TRANSPORTATION SERVICES	141,824	137,524	170,000	170,000	170,000	0
05	**SPECIAL SERVICES**		343,484	332,428	372,000	372,000	372,000	0
01843	**ATHLETICS**		**814,399**	**851,072**	**898,726**	**898,726**	**898,726**	**0**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01844	**INTRAMURALS**							
	51108	REGULAR 1.5 OVERTIME PAY	0	0	8,000	0	0	8,000
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	5,000	0	0	5,000
	51144	EMPLOYEE COACHING PAY	0	0	7,000	0	0	7,000
	51400	GENERAL STIPENDS	12,075	5,740	5,000	25,000	25,000	-20,000
02	**OTHER PERSONNEL SERV**		12,075	5,740	25,000	25,000	25,000	0
	52360	MEDICARE	159	76	500	500	500	0
	52385	SOCIAL SECURITY	0	30	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	218	0	1,100	1,100	1,100	0
03	**FRINGE BENEFITS**		377	106	1,600	1,600	1,600	0
	56180	OTHER SERVICES	900	475	510	510	510	0
05	**SPECIAL SERVICES**		900	475	510	510	510	0
01844	**INTRAMURALS**		**13,352**	**6,321**	**27,110**	**27,110**	**27,110**	**0**
01845	**EXTRACURRICULAR ACTIVITIES**							
	51400	GENERAL STIPENDS	92,108	84,408	75,980	75,980	75,980	0
02	**OTHER PERSONNEL SERV**		92,108	84,408	75,980	75,980	75,980	0
	52360	MEDICARE	1,298	1,188	770	770	770	0
	52385	SOCIAL SECURITY	54	68	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	845	133	0	0	0	0
03	**FRINGE BENEFITS**		2,197	1,389	770	770	770	0
01845	**EXTRACURRICULAR ACTIVITIES**		**94,305**	**85,797**	**76,750**	**76,750**	**76,750**	**0**
01846	**ADULT ED**							
	51000	FULL TIME EARNED PAY	613,614	628,965	609,902	614,017	614,017	-4,115
01	**PERSONNEL SERVICES**		613,614	628,965	609,902	614,017	614,017	-4,115
	51140	LONGEVITY PAY	7,098	9,070	6,200	7,430	7,430	-1,230
	51154	UNUSED SICK TIME PAYOUT	6,907	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	0	1,080	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,372	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	700	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	600	600	600	600	600	0
02	**OTHER PERSONNEL SERV**		19,676	10,750	6,800	8,030	8,030	-1,230
	52360	MEDICARE	8,169	8,527	8,265	8,367	8,367	-102
	52504	MERF PENSION EMPLOYER CONT	32,167	39,630	35,499	42,967	42,967	-7,468
	52917	HEALTH INSURANCE CITY SHARE	118,868	129,658	173,821	150,208	150,208	23,613
	52919	BOE HSA HEALTH CITY SHARE	30,342	52,299	0	58,729	58,729	-58,729
03	**FRINGE BENEFITS**		189,547	230,114	217,585	260,271	260,271	-42,686
	53050	PROPERTY RENTAL/LEASE	565,760	478,141	100,423	100,423	100,423	0
04	**OPERATIONAL EXPENSES**		565,760	478,141	100,423	100,423	100,423	0
01846	**ADULT ED**		**1,388,597**	**1,347,970**	**934,710**	**982,741**	**982,741**	**-48,031**
01847	**ADULT ED SECURITY OVERTIME**							
	51106	REGULAR STRAIGHT OVERTIME	0	0	222	0	0	222
	51108	REGULAR 1.5 OVERTIME PAY	3,396	627	2,000	1,500	1,500	500
	51122	SHIFT 2 - 1.5X OVERTIME	97,157	122,128	129,289	129,289	129,289	0
02	**OTHER PERSONNEL SERV**		100,554	122,755	131,511	130,789	130,789	722
	52360	MEDICARE	1,458	1,780	1,800	1,671	1,671	129
	52385	SOCIAL SECURITY	9	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	11,889	16,153	17,114	12,000	12,000	5,114
03	**FRINGE BENEFITS**		13,355	17,934	18,914	13,671	13,671	5,243
01847	**ADULT ED SECURITY OVERTIME**		**113,909**	**140,689**	**150,426**	**144,460**	**144,460**	**5,966**

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01848	**ADULT ED CUSTODIAL OVERTIME**							
	51108	REGULAR 1.5 OVERTIME PAY	2,236	0	1,205	2,205	2,205	-1,000
	51122	SHIFT 2 - 1.5X OVERTIME	15,975	14,325	20,658	20,658	20,658	0
02	**OTHER PERSONNEL SERV**		18,211	14,325	21,863	22,863	22,863	-1,000
	52360	MEDICARE	262	207	250	225	225	25
	52504	MERF PENSION EMPLOYER CONT	1,971	1,741	1,800	1,800	1,800	0
03	**FRINGE BENEFITS**		2,233	1,948	2,050	2,025	2,025	25
01848	**ADULT ED CUSTODIAL OVERTIME**		**20,444**	**16,274**	**23,913**	**24,888**	**24,888**	**-975**
01849	**SUMMER SCHOOL - REGULAR EDUCAT**							
	51100	PT TEMP/SEASONAL EARNED PA	54,900	41,994	36,864	41,619	41,619	-4,755
01	**PERSONNEL SERVICES**		54,900	41,994	36,864	41,619	41,619	-4,755
	52360	MEDICARE	734	560	530	560	560	-30
	52385	SOCIAL SECURITY	0	180	0	180	180	-180
03	**FRINGE BENEFITS**		734	741	530	741	741	-210
01849	**SUMMER SCHOOL - REGULAR EDUCAT**		**55,634**	**42,735**	**37,394**	**42,360**	**42,360**	**-4,966**
01850	**FRINGES**							
	51156	UNUSED VACATION TIME PAYOU	0	0	0	40,921	40,921	-40,921
	51314	UNUSED VACATION PAY RETIREMENT	0	0	3,943	10,755	10,755	-6,812
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	2,981	2,981	-2,981
02	**OTHER PERSONNEL SERV**		0	0	3,943	54,657	54,657	-50,714
	52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	37,400	37,400	37,400	0
	52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,500	1,500	1,500	0
	52138	DENTAL HMO - BOE RETIREES	3,800	6,000	6,000	6,000	6,000	0
	52153	LIFE INSURANCE BOE ACTIVE	276,654	276,450	276,655	276,655	276,655	0
	52163	CLMS DNTL- BOE RETIREES	811,400	811,400	811,400	811,400	811,400	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	0	58,010	58,010	-58,010
	52260	CT 2ND INJURY FUND ASSESSM	0	0	0	85,000	85,000	-85,000
	52262	WORKERS' COMP ADM FEE	0	0	0	111,610	111,610	-111,610
	52266	WORKERS' COMP INDM - CERTIFIED	497,148	171,856	1,019,400	1,134,700	1,134,700	-115,300
	52282	WORKERS' COMP MED - CERTIFIED	2,141,300	0	2,102,000	1,500,000	1,500,000	602,000
	52397	UNEMPLOYMENT	229,564	382,973	230,000	190,000	190,000	40,000
	52410	RX CLAIMS BOE RETIREES	2,113,700	2,113,700	2,113,700	0	0	2,113,700
	52504	MERF PENSION EMPLOYER CONT	191,261	190,301	199,594	200,294	200,294	-700
	52524	BOE TEACHERS PENSION	0	0	0	147,787	147,787	-147,787
	52711	HEALTH ASO FEES: BOE RETIREES	271,100	271,100	271,100	0	0	271,100
	52885	CLAIMS DR/HSPTLS-BOE RETIREES	5,764,033	4,924,733	5,764,033	8,148,833	8,148,833	-2,384,800
	52896	MEDICAL MEDICARE RETIREES BOE	0	0	0	3,506,500	3,506,500	-3,506,500
	52897	RX MEDICARE RETIREES BOE	2,273,182	2,273,182	2,273,182	0	0	2,273,182
03	**FRINGE BENEFITS**		14,612,042	11,460,595	15,105,964	16,215,689	16,215,689	-1,109,725
01850	**FRINGES**		**14,612,042**	**11,460,595**	**15,109,907**	**16,270,346**	**16,270,346**	**-1,160,439**
01851	**DIRECTORS & SUPERVISORS**							
	51000	FULL TIME EARNED PAY	455,033	349,797	194,227	572,019	572,019	-377,792
01	**PERSONNEL SERVICES**		455,033	349,797	194,227	572,019	572,019	-377,792
	51140	LONGEVITY PAY	1,190	868	720	2,600	2,600	-1,880
	51154	UNUSED SICK TIME PAYOUT	25,226	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,036	1,246	3,120	3,120	3,120	0
02	**OTHER PERSONNEL SERV**		29,452	2,114	3,840	5,720	5,720	-1,880
	52360	MEDICARE	6,199	4,519	2,424	7,914	7,914	-5,490
	52917	HEALTH INSURANCE CITY SHARE	29,158	5,247	32,353	83,668	83,668	-51,315
	52919	BOE HSA HEALTH CITY SHARE	29,596	47,208	0	92,003	92,003	-92,003
03	**FRINGE BENEFITS**		64,953	56,974	34,777	183,585	183,585	-148,808
	54580	SCHOOL SUPPLIES	0	0	508	6,694	6,694	-6,186
04	**OPERATIONAL EXPENSES**		0	0	508	6,694	6,694	-6,186
01851	**DIRECTORS & SUPERVISORS**		**549,437**	**408,885**	**233,352**	**768,018**	**768,018**	**-534,666**

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01852	**CLERICALS**							
	51000	FULL TIME EARNED PAY	226,056	123,067	56,911	58,717	58,717	-1,806
01	**PERSONNEL SERVICES**		226,056	123,067	56,911	58,717	58,717	-1,806
	51140	LONGEVITY PAY	6,330	5,700	1,120	1,750	1,750	-630
	51154	UNUSED SICK TIME PAYOUT	0	14,865	0	14,865	14,865	-14,865
	51156	UNUSED VACATION TIME PAYOU	1,058	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	10,933	0	6,004	6,004	-6,004
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	179	0	0	0	0
02	**OTHER PERSONNEL SERV**		7,388	31,678	1,120	22,618	22,618	-21,498
	52360	MEDICARE	3,298	2,156	685	780	780	-95
	52504	MERF PENSION EMPLOYER CONT	25,370	15,645	7,051	8,901	8,901	-1,850
	52917	HEALTH INSURANCE CITY SHARE	52,436	23,032	14,916	21,027	21,027	-6,111
03	**FRINGE BENEFITS**		81,104	40,833	22,652	30,708	30,708	-8,056
01852	**CLERICALS**		**314,549**	**195,578**	**80,683**	**112,043**	**112,043**	**-31,360**
01853	**SOCIAL WORKERS**							
	51000	FULL TIME EARNED PAY	2,708,209	2,796,693	2,983,487	2,978,648	2,978,648	4,839
01	**PERSONNEL SERVICES**		2,708,209	2,796,693	2,983,487	2,978,648	2,978,648	4,839
	51140	LONGEVITY PAY	14,800	16,800	18,100	19,100	19,100	-1,000
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		26,675	16,800	18,100	19,100	19,100	-1,000
	52360	MEDICARE	37,629	38,839	41,186	41,152	41,152	34
	52385	SOCIAL SECURITY	2,889	536	536	0	0	536
	52917	HEALTH INSURANCE CITY SHARE	87,961	0	509,531	624,797	624,797	-115,266
	52919	BOE HSA HEALTH CITY SHARE	344,853	488,484	0	0	0	0
03	**FRINGE BENEFITS**		473,332	527,859	551,253	665,949	665,949	-114,696
01853	**SOCIAL WORKERS**		**3,208,216**	**3,341,353**	**3,552,840**	**3,663,697**	**3,663,697**	**-110,857**
01854	**PSYCHOLOGISTS**							
	51000	FULL TIME EARNED PAY	2,820,271	2,735,531	2,852,537	2,619,055	2,619,055	233,482
01	**PERSONNEL SERVICES**		2,820,271	2,735,531	2,852,537	2,619,055	2,619,055	233,482
	51140	LONGEVITY PAY	6,800	10,400	11,500	12,400	12,400	-900
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
	51404	TRAVEL ALLOWANCE/STIPENDS	750	1,100	3,396	3,396	3,396	0
02	**OTHER PERSONNEL SERV**		7,550	11,500	26,271	15,796	15,796	10,475
	52360	MEDICARE	37,761	36,752	35,388	34,998	34,998	390
	52385	SOCIAL SECURITY	874	2,046	0	1,756	1,756	-1,756
	52917	HEALTH INSURANCE CITY SHARE	39,812	0	399,698	485,278	485,278	-85,581
	52919	BOE HSA HEALTH CITY SHARE	388,853	450,116	0	28,286	28,286	-28,286
03	**FRINGE BENEFITS**		467,300	488,914	435,086	550,318	550,318	-115,233
	54675	OFFICE SUPPLIES	4,890	13,052	6,269	13,519	13,519	-7,250
04	**OPERATIONAL EXPENSES**		4,890	13,052	6,269	13,519	13,519	-7,250
	56075	EDUCATIONAL SERVICES	23,755	39,567	46,030	38,780	38,780	7,250
05	**SPECIAL SERVICES**		23,755	39,567	46,030	38,780	38,780	7,250
01854	**PSYCHOLOGISTS**		**3,323,767**	**3,288,563**	**3,366,193**	**3,237,469**	**3,237,469**	**128,725**
01855	**GUIDANCE**							
	51000	FULL TIME EARNED PAY	1,757,079	1,812,822	1,896,498	1,973,593	1,973,593	-77,095
01	**PERSONNEL SERVICES**		1,757,079	1,812,822	1,896,498	1,973,593	1,973,593	-77,095
	51140	LONGEVITY PAY	8,700	10,250	11,200	12,300	12,300	-1,100
	51400	GENERAL STIPENDS	2,213	2,310	2,310	4,620	4,620	-2,310
02	**OTHER PERSONNEL SERV**		10,913	12,560	13,510	16,920	16,920	-3,410
	52360	MEDICARE	21,916	22,157	22,831	23,510	23,510	-679
	52917	HEALTH INSURANCE CITY SHARE	9,118	0	313,672	371,470	371,470	-57,798
	52919	BOE HSA HEALTH CITY SHARE	304,914	308,154	0	0	0	0
03	**FRINGE BENEFITS**		335,949	330,311	336,503	394,980	394,980	-58,477
01855	**GUIDANCE**		**2,103,941**	**2,155,694**	**2,246,511**	**2,385,493**	**2,385,493**	**-138,982**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01856	**SPEECH & LANGUAGE**							
	51000	FULL TIME EARNED PAY	2,124,748	2,052,067	2,253,979	2,299,329	2,299,329	-45,350
01	**PERSONNEL SERVICES**		2,124,748	2,052,067	2,253,979	2,299,329	2,299,329	-45,350
	51140	LONGEVITY PAY	8,300	11,500	8,000	8,400	8,400	-400
	51154	UNUSED SICK TIME PAYOUT	0	22,750	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,550	3,490	3,600	3,600	3,600	0
02	**OTHER PERSONNEL SERV**		10,850	37,740	11,600	12,000	12,000	-400
	52360	MEDICARE	26,853	27,246	28,614	29,171	29,171	-557
	52385	SOCIAL SECURITY	279	391	295	295	295	0
	52917	HEALTH INSURANCE CITY SHARE	46,559	0	378,431	459,286	459,286	-80,855
	52919	BOE HSA HEALTH CITY SHARE	351,202	364,911	0	0	0	0
03	**FRINGE BENEFITS**		424,893	392,548	407,340	488,752	488,752	-81,412
	54580	SCHOOL SUPPLIES	0	3,138	174	174	174	0
04	**OPERATIONAL EXPENSES**		0	3,138	174	174	174	0
01856	**SPEECH & LANGUAGE**		**2,560,491**	**2,485,494**	**2,673,094**	**2,800,255**	**2,800,255**	**-127,161**
01857	**SP & LANG PP**							
	51000	FULL TIME EARNED PAY	157,758	165,220	167,099	173,336	173,336	-6,237
01	**PERSONNEL SERVICES**		157,758	165,220	167,099	173,336	173,336	-6,237
	51140	LONGEVITY PAY	6,000	6,190	7,730	6,470	6,470	1,260
	51154	UNUSED SICK TIME PAYOUT	0	0	13,223	0	0	13,223
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	849	0	0	849
	51404	TRAVEL ALLOWANCE/STIPENDS	1,092	841	828	1,092	1,092	-264
02	**OTHER PERSONNEL SERV**		7,092	7,031	22,630	7,562	7,562	15,068
	52360	MEDICARE	1,694	1,757	2,017	1,833	1,833	184
	52504	MERF PENSION EMPLOYER CONT	17,866	20,826	21,259	26,468	26,468	-5,209
	52917	HEALTH INSURANCE CITY SHARE	95,650	101,505	81,670	87,227	87,227	-5,557
03	**FRINGE BENEFITS**		115,210	124,088	104,946	115,528	115,528	-10,582
01857	**SP & LANG PP**		**280,060**	**296,339**	**294,674**	**296,426**	**296,426**	**-1,752**
01858	**SCHL MEDIA SPEC**							
	51000	FULL TIME EARNED PAY	245,782	242,484	333,478	344,922	344,922	-11,444
01	**PERSONNEL SERVICES**		245,782	242,484	333,478	344,922	344,922	-11,444
	51140	LONGEVITY PAY	1,300	1,300	0	0	0	0
02	**OTHER PERSONNEL SERV**		1,300	1,300	0	0	0	0
	52360	MEDICARE	2,288	2,335	4,597	4,749	4,749	-152
	52917	HEALTH INSURANCE CITY SHARE	30,234	0	54,749	67,685	67,685	-12,936
	52919	BOE HSA HEALTH CITY SHARE	17,958	47,167	0	0	0	0
03	**FRINGE BENEFITS**		50,479	49,502	59,346	72,434	72,434	-13,088
01858	**SCHL MEDIA SPEC**		**297,561**	**293,285**	**392,824**	**417,356**	**417,356**	**-24,532**
01860	**SCHOOL NURSES**							
	51000	FULL TIME EARNED PAY	2,417,834	2,342,114	2,401,717	2,454,384	2,454,384	-52,667
	51100	PT TEMP/SEASONAL EARNED PA	3,413	0	2,310	3,500	3,500	-1,190
01	**PERSONNEL SERVICES**		2,421,246	2,342,114	2,404,027	2,457,884	2,457,884	-53,857
	51140	LONGEVITY PAY	18,005	20,332	17,771	18,960	18,960	-1,189
	51154	UNUSED SICK TIME PAYOUT	0	2,509	1,913	1,913	1,913	0
	51156	UNUSED VACATION TIME PAYOU	3,652	1,826	3,778	0	0	3,778
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,998	0	1,797	296	296	1,501
	51404	TRAVEL ALLOWANCE/STIPENDS	500	600	600	600	600	0
02	**OTHER PERSONNEL SERV**		24,155	25,267	25,859	21,769	21,769	4,090
	52360	MEDICARE	33,299	32,184	33,054	33,123	33,123	-69
	52385	SOCIAL SECURITY	3,315	2,633	5,779	3,564	3,564	2,215
	52504	MERF PENSION EMPLOYER CONT	259,190	278,547	284,690	363,966	363,966	-79,276
	52917	HEALTH INSURANCE CITY SHARE	589,156	584,508	536,773	587,129	587,129	-50,356
	52920	HEALTH BENEFITS BUYOUT	14,333	14,000	16,000	16,966	16,966	-966

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
03	**FRINGE BENEFITS**		899,292	911,873	876,297	1,004,748	1,004,748	-128,451
	53610	TRAINING SERVICES	1,018	575	478	1,075	1,075	-597
	53905	EMP TUITION AND/OR TRAVEL REIM	14,150	13,550	13,850	14,150	14,150	-300
	54670	MEDICAL SUPPLIES	15,006	12,792	10,000	22,739	22,739	-12,739
	54675	OFFICE SUPPLIES	867	607	245	925	925	-680
	54720	PAPER AND PLASTIC SUPPLIES	0	0	0	300	300	-300
04	**OPERATIONAL EXPENSES**		31,040	27,524	24,573	39,189	39,189	-14,616
	56180	OTHER SERVICES	1,185	559	1,395	18,177	18,177	-16,782
05	**SPECIAL SERVICES**		1,185	559	1,395	18,177	18,177	-16,782
01860	**SCHOOL NURSES**		**3,376,919**	**3,307,337**	**3,332,151**	**3,541,767**	**3,541,767**	**-209,616**
01861	**OCCUPATIONAL THERAPY**							
	51000	FULL TIME EARNED PAY	527,854	542,011	570,508	582,238	582,238	-11,730
01	**PERSONNEL SERVICES**		527,854	542,011	570,508	582,238	582,238	-11,730
	51140	LONGEVITY PAY	0	0	0	3,000	3,000	-3,000
	51154	UNUSED SICK TIME PAYOUT	1,923	0	0	1,923	1,923	-1,923
	51404	TRAVEL ALLOWANCE/STIPENDS	2,657	3,276	2,912	3,276	3,276	-364
02	**OTHER PERSONNEL SERV**		4,581	3,276	2,912	8,199	8,199	-5,287
	52360	MEDICARE	7,331	7,435	7,803	7,881	7,881	-78
	52385	SOCIAL SECURITY	1,654	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	55,051	65,855	69,327	86,149	86,149	-16,822
	52917	HEALTH INSURANCE CITY SHARE	97,168	114,754	112,570	106,513	106,513	6,057
	52920	HEALTH BENEFITS BUYOUT	8,417	11,167	12,000	10,334	10,334	1,666
03	**FRINGE BENEFITS**		169,620	199,210	201,701	210,877	210,877	-9,176
01861	**OCCUPATIONAL THERAPY**		**702,054**	**744,498**	**775,121**	**801,314**	**801,314**	**-26,194**
01862	**ATTEND & TRUANCY**							
	51000	FULL TIME EARNED PAY	75,504	0	0	0	0	0
01	**PERSONNEL SERVICES**		75,504	0	0	0	0	0
	51140	LONGEVITY PAY	3,600	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		3,600	0	0	0	0	0
	52360	MEDICARE	559	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	8,649	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	17,657	0	0	0	0	0
03	**FRINGE BENEFITS**		26,865	0	0	0	0	0
01862	**ATTEND & TRUANCY**		**105,969**	**0**	**0**	**0**	**0**	**0**
01863	**BOE ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	360,118	554,434	267,769	245,000	245,000	22,769
01	**PERSONNEL SERVICES**		360,118	554,434	267,769	245,000	245,000	22,769
	51140	LONGEVITY PAY	1,500	1,300	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	77,350	0	77,350	77,350	-77,350
	51404	TRAVEL ALLOWANCE/STIPENDS	1,920	6,160	0	6,161	6,161	-6,161
02	**OTHER PERSONNEL SERV**		3,420	84,810	0	83,511	83,511	-83,511
	52360	MEDICARE	3,057	8,862	3,785	3,442	3,442	343
	52385	SOCIAL SECURITY	748	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	8,173	0	26,582	19,979	19,979	6,603
	52919	BOE HSA HEALTH CITY SHARE	10,610	46,291	0	49,329	49,329	-49,329
	52920	HEALTH BENEFITS BUYOUT	837	0	0	0	0	0

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
03	**FRINGE BENEFITS**		23,425	55,152	30,367	72,750	72,750	-42,383
	53420	LIABILITY INSURANCE	38,921	45,633	49,900	49,900	49,900	0
	53605	MEMBERSHIP/REGISTRATION FEES	63,898	60,033	79,675	79,675	79,675	0
	54675	OFFICE SUPPLIES	6,360	2,953	9,450	9,500	9,500	-50
	54705	SUBSCRIPTIONS	0	0	300	250	250	50
	54725	POSTAGE	22,043	21,526	50,000	50,000	50,000	0
04	**OPERATIONAL EXPENSES**		131,221	130,145	189,325	189,325	189,325	0
	56180	OTHER SERVICES	133,934	107,663	138,867	138,867	138,867	0
	56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015	PRINTING SERVICES	0	875	1,500	1,500	1,500	0
05	**SPECIAL SERVICES**		133,934	108,538	141,807	141,807	141,807	0
01863	**BOE ADMINISTRATION**		**652,118**	**933,079**	**629,268**	**732,393**	**732,393**	**-103,124**
01864	**BOE ADMIN CLERICAL-ASST**							
	51000	FULL TIME EARNED PAY	144,991	208,892	211,859	178,225	178,225	33,634
01	**PERSONNEL SERVICES**		144,991	208,892	211,859	178,225	178,225	33,634
	51140	LONGEVITY PAY	3,565	7,310	5,730	3,550	3,550	2,180
	51154	UNUSED SICK TIME PAYOUT	0	28,909	4,349	28,909	28,909	-24,560
	51156	UNUSED VACATION TIME PAYOU	4,311	2,810	2,937	0	0	2,937
	51314	UNUSED VACATION PAY RETIREMENT	0	8,318	5,472	8,318	8,318	-2,846
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	665	782	665	665	116
02	**OTHER PERSONNEL SERV**		7,876	48,012	19,269	41,442	41,442	-22,173
	52360	MEDICARE	2,772	4,214	3,346	2,636	2,636	710
	52504	MERF PENSION EMPLOYER CONT	20,427	30,647	26,438	26,757	26,757	-319
	52917	HEALTH INSURANCE CITY SHARE	46,403	51,072	34,980	29,739	29,739	5,241
03	**FRINGE BENEFITS**		69,601	85,933	64,764	59,132	59,132	5,632
01864	**BOE ADMIN CLERICAL-ASST**		**222,469**	**342,837**	**295,892**	**278,799**	**278,799**	**17,093**
01865	**LEGAL SERVICES**							
	56130	LEGAL SERVICES	1,110,395	1,334,024	1,242,480	1,365,284	1,365,284	-122,804
05	**SPECIAL SERVICES**		1,110,395	1,334,024	1,242,480	1,365,284	1,365,284	-122,804
01865	**LEGAL SERVICES**		**1,110,395**	**1,334,024**	**1,242,480**	**1,365,284**	**1,365,284**	**-122,804**
01866	**HUMAN RESOURCES**							
	51000	FULL TIME EARNED PAY	461,969	469,714	422,642	419,314	419,314	3,328
01	**PERSONNEL SERVICES**		461,969	469,714	422,642	419,314	419,314	3,328
	51140	LONGEVITY PAY	4,575	8,525	4,875	5,025	5,025	-150
	51154	UNUSED SICK TIME PAYOUT	0	35,778	0	15,951	15,951	-15,951
	51156	UNUSED VACATION TIME PAYOU	6,744	8,262	6,286	0	0	6,286
	51314	UNUSED VACATION PAY RETIREMENT	0	22,269	0	13,311	13,311	-13,311
	51404	TRAVEL ALLOWANCE/STIPENDS	3,120	1,360	1,200	1,746	1,746	-546
02	**OTHER PERSONNEL SERV**		14,439	76,195	12,361	36,033	36,033	-23,672
	52360	MEDICARE	5,899	6,377	4,679	4,512	4,512	167
	52385	SOCIAL SECURITY	0	5,310	127	5,389	5,389	-5,262
	52504	MERF PENSION EMPLOYER CONT	56,270	48,478	51,696	62,463	62,463	-10,767
	52917	HEALTH INSURANCE CITY SHARE	58,700	49,238	31,052	30,021	30,021	1,031
	52920	HEALTH BENEFITS BUYOUT	1,375	2,625	4,275	4,275	4,275	0
03	**FRINGE BENEFITS**		122,245	112,028	91,828	106,660	106,660	-14,832
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	60	785	785	-725
	53705	ADVERTISING SERVICES	0	694	0	2,715	2,715	-2,715
	54675	OFFICE SUPPLIES	2,198	873	3,380	2,580	2,580	800
04	**OPERATIONAL EXPENSES**		2,198	1,567	3,440	6,080	6,080	-2,640
	56115	HUMAN SERVICES	29,423	40,496	43,768	43,770	43,770	-2
	56180	OTHER SERVICES	102,565	84,093	185,463	93,054	93,054	92,409
	59015	PRINTING SERVICES	21	0	654	2,000	2,000	-1,346
05	**SPECIAL SERVICES**		132,009	124,589	229,885	138,824	138,824	91,061
01866	**HUMAN RESOURCES**		**732,859**	**784,092**	**760,157**	**706,910**	**706,910**	**53,246**

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03	**FRINGE BENEFITS**		23,425	55,152	30,367	72,750	72,750	-42,383
	53420	LIABILITY INSURANCE	38,921	45,633	49,900	49,900	49,900	0
	53605	MEMBERSHIP/REGISTRATION FEES	63,898	60,033	79,675	79,675	79,675	0
	54675	OFFICE SUPPLIES	6,360	2,953	9,450	9,500	9,500	-50
	54705	SUBSCRIPTIONS	0	0	300	250	250	50
	54725	POSTAGE	22,043	21,526	50,000	50,000	50,000	0
04	**OPERATIONAL EXPENSES**		131,221	130,145	189,325	189,325	189,325	0
	56180	OTHER SERVICES	133,934	107,663	138,867	138,867	138,867	0
	56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015	PRINTING SERVICES	0	875	1,500	1,500	1,500	0
05	**SPECIAL SERVICES**		133,934	108,538	141,807	141,807	141,807	0
01863	**BOE ADMINISTRATION**		**652,118**	**933,079**	**629,268**	**732,393**	**732,393**	**-103,124**
01864	**BOE ADMIN CLERICAL-ASST**							
	51000	FULL TIME EARNED PAY	144,991	208,892	211,859	178,225	178,225	33,634
01	**PERSONNEL SERVICES**		144,991	208,892	211,859	178,225	178,225	33,634
	51140	LONGEVITY PAY	3,565	7,310	5,730	3,550	3,550	2,180
	51154	UNUSED SICK TIME PAYOUT	0	28,909	4,349	28,909	28,909	-24,560
	51156	UNUSED VACATION TIME PAYOU	4,311	2,810	2,937	0	0	2,937
	51314	UNUSED VACATION PAY RETIREMENT	0	8,318	5,472	8,318	8,318	-2,846
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	665	782	665	665	116
02	**OTHER PERSONNEL SERV**		7,876	48,012	19,269	41,442	41,442	-22,173
	52360	MEDICARE	2,772	4,214	3,346	2,636	2,636	710
	52504	MERF PENSION EMPLOYER CONT	20,427	30,647	26,438	26,757	26,757	-319
	52917	HEALTH INSURANCE CITY SHARE	46,403	51,072	34,980	29,739	29,739	5,241
03	**FRINGE BENEFITS**		69,601	85,933	64,764	59,132	59,132	5,632
01864	**BOE ADMIN CLERICAL-ASST**		**222,469**	**342,837**	**295,892**	**278,799**	**278,799**	**17,093**
01865	**LEGAL SERVICES**							
	56130	LEGAL SERVICES	1,110,395	1,334,024	1,242,480	1,365,284	1,365,284	-122,804
05	**SPECIAL SERVICES**		1,110,395	1,334,024	1,242,480	1,365,284	1,365,284	-122,804
01865	**LEGAL SERVICES**		**1,110,395**	**1,334,024**	**1,242,480**	**1,365,284**	**1,365,284**	**-122,804**
01866	**HUMAN RESOURCES**							
	51000	FULL TIME EARNED PAY	461,969	469,714	422,642	419,314	419,314	3,328
01	**PERSONNEL SERVICES**		461,969	469,714	422,642	419,314	419,314	3,328
	51140	LONGEVITY PAY	4,575	8,525	4,875	5,025	5,025	-150
	51154	UNUSED SICK TIME PAYOUT	0	35,778	0	15,951	15,951	-15,951
	51156	UNUSED VACATION TIME PAYOU	6,744	8,262	6,286	0	0	6,286
	51314	UNUSED VACATION PAY RETIREMENT	0	22,269	0	13,311	13,311	-13,311
	51404	TRAVEL ALLOWANCE/STIPENDS	3,120	1,360	1,200	1,746	1,746	-546
02	**OTHER PERSONNEL SERV**		14,439	76,195	12,361	36,033	36,033	-23,672
	52360	MEDICARE	5,899	6,377	4,679	4,512	4,512	167
	52385	SOCIAL SECURITY	0	5,310	127	5,389	5,389	-5,262
	52504	MERF PENSION EMPLOYER CONT	56,270	48,478	51,696	62,463	62,463	-10,767
	52917	HEALTH INSURANCE CITY SHARE	58,700	49,238	31,052	30,021	30,021	1,031
	52920	HEALTH BENEFITS BUYOUT	1,375	2,625	4,275	4,275	4,275	0
03	**FRINGE BENEFITS**		122,245	112,028	91,828	106,660	106,660	-14,832
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	60	785	785	-725
	53705	ADVERTISING SERVICES	0	694	0	2,715	2,715	-2,715
	54675	OFFICE SUPPLIES	2,198	873	3,380	2,580	2,580	800

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
04	**OPERATIONAL EXPENSES**		2,198	1,567	3,440	6,080	6,080	-2,640
	56115	HUMAN SERVICES	29,423	40,496	43,768	43,770	43,770	-2
	56180	OTHER SERVICES	102,565	84,093	185,463	93,054	93,054	92,409
	59015	PRINTING SERVICES	21	0	654	2,000	2,000	-1,346
05	**SPECIAL SERVICES**		132,009	124,589	229,885	138,824	138,824	91,061
01866	**HUMAN RESOURCES**		**732,859**	**784,092**	**760,157**	**706,910**	**706,910**	**53,246**
01867	**PUPIL SVCS-SCHOOL VOLUNTEER**							
	51000	FULL TIME EARNED PAY	361,828	228,642	61,977	50,994	50,994	10,983
01	**PERSONNEL SERVICES**		361,828	228,642	61,977	50,994	50,994	10,983
	51140	LONGEVITY PAY	7,878	3,615	1,800	1,875	1,875	-75
	51154	UNUSED SICK TIME PAYOUT	875	0	876	876	876	0
	51156	UNUSED VACATION TIME PAYOU	4,290	3,094	981	0	0	981
	51314	UNUSED VACATION PAY RETIREMENT	1,817	0	1,817	1,817	1,817	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	327	0	327	327	327	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,520	850	0	0	0	0
02	**OTHER PERSONNEL SERV**		16,708	7,559	5,801	4,895	4,895	906
	52360	MEDICARE	5,130	3,117	2,167	648	648	1,519
	52504	MERF PENSION EMPLOYER CONT	26,467	22,674	20,540	7,782	7,782	12,758
	52917	HEALTH INSURANCE CITY SHARE	65,975	62,371	61,243	25,875	25,875	35,368
	52919	BOE HSA HEALTH CITY SHARE	17,739	6,031	0	0	0	0
03	**FRINGE BENEFITS**		115,312	94,193	83,950	34,305	34,305	49,645
	54675	OFFICE SUPPLIES	194	259	1,500	1,500	1,500	0
04	**OPERATIONAL EXPENSES**		194	259	1,500	1,500	1,500	0
	56075	EDUCATIONAL SERVICES	0	6,187	20,000	20,000	20,000	0
	56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
	56165	MANAGEMENT SERVICES	1,835	0	4,850	4,850	4,850	0
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	0
05	**SPECIAL SERVICES**		1,835	6,187	32,995	32,995	32,995	0
01867	**PUPIL SVCS-SCHOOL VOLUNTEER**		**495,876**	**336,839**	**186,223**	**124,689**	**124,689**	**61,534**
01868	**STUDENT DATA SUPPORT**							
	51000	FULL TIME EARNED PAY	276,457	267,141	272,447	265,787	265,787	6,660
01	**PERSONNEL SERVICES**		276,457	267,141	272,447	265,787	265,787	6,660
	51140	LONGEVITY PAY	1,125	1,950	2,100	2,250	2,250	-150
	51156	UNUSED VACATION TIME PAYOU	3,446	4,770	6,413	0	0	6,413
	51404	TRAVEL ALLOWANCE/STIPENDS	180	195	275	275	275	0
02	**OTHER PERSONNEL SERV**		4,751	6,915	8,788	2,525	2,525	6,263
	52360	MEDICARE	3,961	3,629	3,551	3,547	3,547	4
	52385	SOCIAL SECURITY	0	0	1,761	2,404	2,404	-643
	52504	MERF PENSION EMPLOYER CONT	33,254	33,340	32,689	39,455	39,455	-6,766
	52917	HEALTH INSURANCE CITY SHARE	106,159	91,207	92,276	70,592	70,592	21,684
03	**FRINGE BENEFITS**		143,374	128,175	130,277	115,998	115,998	14,279
	54550	COMPUTER SOFTWARE	46,748	0	83,758	83,758	83,758	0
04	**OPERATIONAL EXPENSES**		46,748	0	83,758	83,758	83,758	0
01868	**STUDENT DATA SUPPORT**		**471,329**	**402,231**	**495,270**	**468,068**	**468,068**	**27,202**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01869	**BUSINESS OFFICE**							
	51000	FULL TIME EARNED PAY	193,236	263,585	338,555	338,555	338,555	0
01	**PERSONNEL SERVICES**		193,236	263,585	338,555	338,555	338,555	0
	51140	LONGEVITY PAY	1,725	1,800	1,875	1,950	1,950	-75
02	**OTHER PERSONNEL SERV**		1,725	1,800	1,875	1,950	1,950	-75
	52360	MEDICARE	4,566	4,657	4,805	4,819	4,819	-14
	52385	SOCIAL SECURITY	7,501	8,021	8,336	8,240	8,240	96
	52504	MERF PENSION EMPLOYER CONT	12,362	13,964	14,249	16,941	16,941	-2,692
	52917	HEALTH INSURANCE CITY SHARE	25,683	27,740	27,893	25,917	25,917	1,976
03	**FRINGE BENEFITS**		50,113	54,382	55,283	55,917	55,917	-634
	55155	OFFICE EQUIPMENT RENTAL/LEAS	827,616	889,449	1,300,662	1,300,662	1,300,662	0
04	**OPERATIONAL EXPENSES**		827,616	889,449	1,300,662	1,300,662	1,300,662	0
01869	**BUSINESS OFFICE**		**1,072,691**	**1,209,216**	**1,696,375**	**1,697,084**	**1,697,084**	**-709**
01870	**BUSINESS OFFICE CLERICALS**							
	51000	FULL TIME EARNED PAY	334,421	562,831	481,108	471,631	471,631	9,477
01	**PERSONNEL SERVICES**		334,421	562,831	481,108	471,631	471,631	9,477
	51140	LONGEVITY PAY	8,310	10,720	7,915	8,280	8,280	-365
	51154	UNUSED SICK TIME PAYOUT	1,625	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	3,555	4,900	3,032	0	0	3,032
	51314	UNUSED VACATION PAY RETIREMENT	3,714	0	0	0	0	0
02	**OTHER PERSONNEL SERV**		17,204	15,620	10,947	8,280	8,280	2,667
	52360	MEDICARE	4,309	5,465	5,572	5,383	5,383	189
	52385	SOCIAL SECURITY	0	1,883	0	1,800	1,800	-1,800
	52504	MERF PENSION EMPLOYER CONT	42,890	66,398	59,608	70,643	70,643	-11,035
	52917	HEALTH INSURANCE CITY SHARE	45,124	105,746	65,853	63,220	63,220	2,633
	52920	HEALTH BENEFITS BUYOUT	2,500	4,167	3,834	3,834	3,834	0
03	**FRINGE BENEFITS**		94,823	183,658	134,867	144,880	144,880	-10,013
01870	**BUSINESS OFFICE CLERICALS**		**446,448**	**762,109**	**626,923**	**624,791**	**624,791**	**2,132**
01871	**PAYROLL-PAYROLL/BENEFITS**							
	51000	FULL TIME EARNED PAY	435,189	463,285	462,842	449,302	449,302	13,540
01	**PERSONNEL SERVICES**		435,189	463,285	462,842	449,302	449,302	13,540
	51106	REGULAR STRAIGHT OVERTIME	13,472	1,965	22,910	22,910	22,910	0
	51108	REGULAR 1.5 OVERTIME PAY	12,887	6,980	22,657	22,657	22,657	0
	51116	HOLIDAY 2X OVERTIME PAY	0	648	546	66	66	480
	51140	LONGEVITY PAY	9,325	7,730	9,042	8,790	8,790	252
	51154	UNUSED SICK TIME PAYOUT	26,182	0	4,654	0	0	4,654
	51156	UNUSED VACATION TIME PAYOU	7,253	6,119	5,194	0	0	5,194
	51314	UNUSED VACATION PAY RETIREMENT	7,684	359	2,243	359	359	1,884
02	**OTHER PERSONNEL SERV**		76,804	23,801	67,245	54,782	54,782	12,463
	52360	MEDICARE	3,938	3,863	3,905	3,536	3,536	369
	52385	SOCIAL SECURITY	549	342	1,482	1,901	1,901	-419
	52504	MERF PENSION EMPLOYER CONT	54,519	56,339	56,482	67,432	67,432	-10,950
	52917	HEALTH INSURANCE CITY SHARE	93,017	101,394	64,387	66,800	66,800	-2,413
	52920	HEALTH BENEFITS BUYOUT	1,067	0	13,000	13,000	13,000	0
03	**FRINGE BENEFITS**		153,089	161,939	139,257	152,669	152,669	-13,412
01871	**PAYROLL-PAYROLL/BENEFITS**		**665,082**	**649,025**	**669,344**	**656,753**	**656,753**	**12,591**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01872	**STOCKROOM-UNASSIGNED**							
	51000	FULL TIME EARNED PAY	262,560	239,815	180,151	225,022	225,022	-44,871
01	**PERSONNEL SERVICES**		262,560	239,815	180,151	225,022	225,022	-44,871
	51102	ACTING PAY	90	23,447	3,761	3,761	3,761	0
	51106	REGULAR STRAIGHT OVERTIME	360	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,314	14,969	7,197	7,197	7,197	0
	51110	TEMP ACTING 1.5X OVERTIME	0	3,230	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,563	16,860	7,442	7,442	7,442	0
	51140	LONGEVITY PAY	4,390	4,530	4,780	6,255	6,255	-1,475
	51156	UNUSED VACATION TIME PAYOU	1,335	1,414	2,813	0	0	2,813
02	**OTHER PERSONNEL SERV**		32,051	64,449	25,993	24,655	24,655	1,338
	52360	MEDICARE	2,861	2,936	2,697	2,222	2,222	475
	52504	MERF PENSION EMPLOYER CONT	32,070	36,796	31,098	34,043	34,043	-2,945
	52917	HEALTH INSURANCE CITY SHARE	75,431	93,911	74,556	63,938	63,938	10,618
03	**FRINGE BENEFITS**		110,363	133,644	108,351	100,203	100,203	8,148
01872	**STOCKROOM**		**404,974**	**437,909**	**314,495**	**349,880**	**349,880**	**-35,385**
01873	**INFORMATION TECHNOLOGY SERVICE**							
	51000	FULL TIME EARNED PAY	549,915	657,447	637,298	652,412	652,412	-15,114
	51100	PT TEMP/SEASONAL EARNED PA	74,451	55,234	84,410	84,410	84,410	0
01	**PERSONNEL SERVICES**		624,365	712,681	721,708	736,822	736,822	-15,114
	51106	REGULAR STRAIGHT OVERTIME	73	172	0	172	172	-172
	51108	REGULAR 1.5 OVERTIME PAY	14,922	11,677	24,978	24,978	24,978	0
	51140	LONGEVITY PAY	5,615	6,969	4,760	5,925	5,925	-1,165
	51154	UNUSED SICK TIME PAYOUT	2,068	28,693	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	8,593	7,677	2,497	1,046	1,046	1,451
	51314	UNUSED VACATION PAY RETIREMENT	0	9,885	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	654	1,028	654	654	654	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,230	9,600	13,000	13,000	13,000	0
02	**OTHER PERSONNEL SERV**		43,154	75,700	45,889	45,774	45,774	115
	52360	MEDICARE	10,834	11,027	10,000	8,924	8,924	1,076
	52385	SOCIAL SECURITY	4,002	4,286	7,500	7,987	7,987	-487
	52504	MERF PENSION EMPLOYER CONT	71,170	78,083	83,964	96,908	96,908	-12,944
	52917	HEALTH INSURANCE CITY SHARE	137,171	177,935	181,199	163,053	163,053	18,146
	52920	HEALTH BENEFITS BUYOUT	2,000	500	2,500	2,500	2,500	0
03	**FRINGE BENEFITS**		225,178	271,831	285,163	279,372	279,372	5,791
	53720	TELEPHONE SERVICES	182,248	311,220	375,213	375,278	375,278	-65
	54550	COMPUTER SOFTWARE	278,323	288,237	288,237	288,237	288,237	0
	54555	COMPUTER SUPPLIES	20,373	13,449	31,160	15,000	15,000	16,160
	54560	COMMUNICATION SUPPLIES	33,202	23,491	27,102	25,000	25,000	2,102
	54570	ELECTRONIC SUPPLIES	0	1,273	0	2,500	2,500	-2,500
	54675	OFFICE SUPPLIES	1,518	1,034	529	2,500	2,500	-1,971
	55055	COMPUTER EQUIPMENT	14,158	7,007	8,823	10,000	10,000	-1,177
04	**OPERATIONAL EXPENSES**		529,821	645,712	731,065	718,515	718,515	12,550
	56180	OTHER SERVICES	212,510	144,438	200,769	212,844	212,844	-12,075
	56225	SECURITY SERVICES	6,580	3,670	5,000	5,000	5,000	0
	59005	VEHICLE MAINTENANCE SERVICES	402	1,497	1,525	2,000	2,000	-475
05	**SPECIAL SERVICES**		219,492	149,605	207,294	219,844	219,844	-12,550
01873	**INFORMATION TECHNOLOGY SERVICE**		**1,642,011**	**1,855,529**	**1,991,118**	**2,000,327**	**2,000,327**	**-9,209**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01874	**TRANSPORTATION OFFICE**							
	51000	FULL TIME EARNED PAY	220,476	200,677	182,057	172,790	172,790	9,267
01	**PERSONNEL SERVICES**		220,476	200,677	182,057	172,790	172,790	9,267
	51106	REGULAR STRAIGHT OVERTIME	101	324	1,108	192	192	916
	51108	REGULAR 1.5 OVERTIME PAY	1,187	332	918	1,096	1,096	-179
	51140	LONGEVITY PAY	4,560	4,775	3,940	4,085	4,085	-145
	51156	UNUSED VACATION TIME PAYOU	4,419	0	4,553	0	0	4,553
02	**OTHER PERSONNEL SERV**		10,267	5,431	10,519	5,373	5,373	5,146
	52360	MEDICARE	1,574	1,602	1,019	761	761	258
	52504	MERF PENSION EMPLOYER CONT	24,726	27,179	22,845	26,036	26,036	-3,191
	52917	HEALTH INSURANCE CITY SHARE	35,999	38,717	17,689	10,070	10,070	7,619
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
03	**FRINGE BENEFITS**		64,299	69,498	43,553	38,867	38,867	4,686
01874	**TRANSPORTATION OFFICE**		**295,042**	**275,607**	**236,129**	**217,030**	**217,030**	**19,099**
01875	**TRANS-TRANS SPED**							
	51000	FULL TIME EARNED PAY	379,789	360,083	407,684	407,925	407,925	-241
01	**PERSONNEL SERVICES**		379,789	360,083	407,684	407,925	407,925	-241
	51106	REGULAR STRAIGHT OVERTIME	22,876	18,862	20,000	25,000	25,000	-5,000
	51108	REGULAR 1.5 OVERTIME PAY	30,388	28,021	32,230	32,230	32,230	0
	51140	LONGEVITY PAY	10,130	10,620	11,110	12,300	12,300	-1,190
02	**OTHER PERSONNEL SERV**		63,395	57,503	63,340	69,530	69,530	-6,190
	52360	MEDICARE	6,182	6,329	6,360	5,835	5,835	525
	52504	MERF PENSION EMPLOYER CONT	48,351	55,310	55,413	61,858	61,858	-6,445
	52917	HEALTH INSURANCE CITY SHARE	109,550	109,940	93,228	99,941	99,941	-6,713
	52920	HEALTH BENEFITS BUYOUT	417	583	500	500	500	0
03	**FRINGE BENEFITS**		164,500	172,163	155,501	168,134	168,134	-12,633
	53605	MEMBERSHIP/REGISTRATION FEES	1,129	1,149	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	13,200	11,450	12,375	12,375	12,375	0
	54615	GASOLINE	69,211	17,182	147,260	147,260	147,260	0
	54675	OFFICE SUPPLIES	787	2,215	3,120	3,120	3,120	0
04	**OPERATIONAL EXPENSES**		84,327	31,995	163,904	163,904	163,904	0
	56180	OTHER SERVICES	0	695	96	96	96	0
	56240	TRANSPORTATION SERVICES	5,051,377	5,158,711	5,304,895	5,324,895	5,324,895	-20,000
	59015	PRINTING SERVICES	0	972	650	650	650	0
05	**SPECIAL SERVICES**		5,051,377	5,160,378	5,305,641	5,325,641	5,325,641	-20,000
01875	**TRANSPORTATION**		**5,743,388**	**5,782,122**	**6,096,070**	**6,135,134**	**6,135,134**	**-39,064**
01876	**CHARTER SCHOOLS TRANSPORTATION**							
	56240	TRANSPORTATION SERVICES	1,424,973	1,576,467	1,490,661	1,490,661	1,490,661	0
05	**SPECIAL SERVICES**		1,424,973	1,576,467	1,490,661	1,490,661	1,490,661	0
01876	**CHARTER SCHOOLS TRANSPORTATION**		**1,424,973**	**1,576,467**	**1,490,661**	**1,490,661**	**1,490,661**	**0**
01877	**SPECIAL ED TRANSPORTATION**							**0**
	56240	TRANSPORTATION SERVICES	11,145,276	11,526,443	11,369,064	11,286,509	11,286,509	82,555
05	**SPECIAL SERVICES**		11,145,276	11,526,443	11,369,064	11,286,509	11,286,509	82,555
01877	**SPECIAL ED TRANSPORTATION**		**11,145,276**	**11,526,443**	**11,369,064**	**11,286,509**	**11,286,509**	**82,555**
01878	**PAROCHIAL/NON-PUBLIC TRANSPO**							
	56240	TRANSPORTATION SERVICES	760,043	674,455	865,203	865,203	865,203	0
05	**SPECIAL SERVICES**		760,043	674,455	865,203	865,203	865,203	0
01878	**PAROCHIAL/NON-PUBLIC TRANSPO**		**760,043**	**674,455**	**865,203**	**865,203**	**865,203**	**0**

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01879	**SPEC ED - CHARTER SC TRANSPORT**							
	56240	TRANSPORTATION SERVICES	168,615	239,586	244,378	130,822	130,822	113,556
05	**SPECIAL SERVICES**		168,615	239,586	244,378	130,822	130,822	113,556
01879	**SPEC ED - CHARTER SC TRANSPORT**		**168,615**	**239,586**	**244,378**	**130,822**	**130,822**	**113,556**
01882	**SECURITY CLERICALS**							
	51000	FULL TIME EARNED PAY	42,650	42,072	44,434	44,434	44,434	0
01	**PERSONNEL SERVICES**		42,650	42,072	44,434	44,434	44,434	0
	51106	REGULAR STRAIGHT OVERTIME	1,836	4,483	3,165	3,165	3,165	0
	51108	REGULAR 1.5 OVERTIME PAY	472	654	2,000	2,000	2,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	79	0	0	79
	51140	LONGEVITY PAY	770	840	910	980	980	-70
02	**OTHER PERSONNEL SERV**		3,077	5,977	6,154	6,145	6,145	9
	52360	MEDICARE	545	572	526	540	540	-14
	52504	MERF PENSION EMPLOYER CONT	4,994	5,838	6,000	6,685	6,685	-685
	52917	HEALTH INSURANCE CITY SHARE	25,689	27,207	27,974	25,917	25,917	2,057
03	**FRINGE BENEFITS**		31,228	33,617	34,500	33,142	33,142	1,358
01882	**SECURITY CLERICALS**		**76,956**	**81,666**	**85,088**	**83,721**	**83,721**	**1,367**
01883	**SECURITY-SCHOOL SECURITY**							
	51000	FULL TIME EARNED PAY	2,714,515	2,566,153	2,572,357	2,617,771	2,617,771	-45,414
	51100	PT TEMP/SEASONAL EARNED PA	80,979	41,066	100,620	114,636	114,636	-14,016
01	**PERSONNEL SERVICES**		2,795,494	2,607,219	2,672,977	2,732,407	2,732,407	-59,430
	51106	REGULAR STRAIGHT OVERTIME	0	0	14	0	0	14
	51108	REGULAR 1.5 OVERTIME PAY	15,534	23,838	66,063	63,861	63,861	2,202
	51116	HOLIDAY 2X OVERTIME PAY	1,218	1,858	8,000	8,000	8,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	134,472	113,021	187,991	182,736	182,736	5,255
	51124	SHIFT 2 - 2X OVERTIME	415	0	5,200	5,000	5,000	200
	51128	SHIFT 3 - 1.5X OVERTIME	1,052	0	5,248	9,000	9,000	-3,752
	51130	SHIFT 3 - 2X OVERTIME	0	0	0	178	178	-178
	51138	NORMAL STNDRD SHIFT DIFFER	1,337	0	0	1,337	1,337	-1,337
	51140	LONGEVITY PAY	41,450	41,850	66,872	51,150	51,150	15,722
	51154	UNUSED SICK TIME PAYOUT	427	0	16,144	1,271	1,271	14,873
	51156	UNUSED VACATION TIME PAYOU	3,749	6,585	8,899	0	0	8,899
	51314	UNUSED VACATION PAY RETIREMENT	14,026	2,228	9,578	7,057	7,057	2,521
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,185	0	1,630	1,185	1,185	445
02	**OTHER PERSONNEL SERVICES**		214,865	189,380	375,639	330,774	330,774	44,864
	52360	MEDICARE	40,152	37,213	37,849	35,244	35,244	2,605
	52385	SOCIAL SECURITY	4,965	3,236	5,000	5,000	5,000	0
	52399	UNIFORM ALLOWANCE	0	0	1,600	0	0	1,600
	52504	MERF PENSION EMPLOYER CONT	322,550	337,676	340,599	392,854	392,854	-52,255
	52917	HEALTH INSURANCE CITY SHARE	1,032,819	1,032,676	1,034,587	859,043	859,043	175,544
	52920	HEALTH BENEFITS BUYOUT	29,333	26,167	28,500	28,500	28,500	0
03	**FRINGE BENEFITS**		1,429,820	1,436,967	1,448,135	1,320,641	1,320,641	127,494
	53610	TRAINING SERVICES	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	3,839	116	13,185	13,185	13,185	0
	54745	UNIFORMS	34,904	19,306	39,700	39,700	39,700	0
04	**OPERATIONAL EXPENSES**		38,743	19,422	54,385	54,385	54,385	0
	56225	SECURITY SERVICES	14,700	22,500	27,500	27,500	27,500	0
	59005	VEHICLE MAINTENANCE SERVICES	411	0	0	0	0	0
05	**SPECIAL SERVICES**		15,111	22,500	27,500	27,500	27,500	0
01883	**SECURITY-SCHOOL SECURITY**		**4,494,033**	**4,275,487**	**4,578,636**	**4,465,707**	**4,465,707**	**112,929**

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01884	**FACILITIES ADMINISTRATION**							
	51000	FULL TIME EARNED PAY	227,641	230,085	210,084	89,605	89,605	120,479
01	**PERSONNEL SERVICES**		227,641	230,085	210,084	89,605	89,605	120,479
	51108	REGULAR 1.5 OVERTIME PAY	24,922	18,757	18,494	19,045	19,045	-551
	51116	HOLIDAY 2X OVERTIME PAY	0	186	1,000	1,000	1,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	49	0	0	49
	51140	LONGEVITY PAY	3,075	3,225	3,200	1,350	1,350	1,850
	51154	UNUSED SICK TIME PAYOUT	0	0	19,179	18,803	18,803	376
	51156	UNUSED VACATION TIME PAYOU	6,436	6,500	3,481	0	0	3,481
	51314	UNUSED VACATION PAY RETIREMENT	0	0	8,270	8,108	8,108	162
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	636	624	624	12
02	**OTHER PERSONNEL SERVICES**		34,433	28,667	54,309	48,929	48,929	5,380
	52360	MEDICARE	4,454	4,330	3,550	1,319	1,319	2,231
	52504	MERF PENSION EMPLOYER CONT	21,425	23,432	14,471	13,388	13,388	1,083
	52917	HEALTH INSURANCE CITY SHARE	21,176	22,870	3,546	443	443	3,103
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
03	**FRINGE BENEFITS**		49,055	52,631	23,567	17,150	17,150	6,417
01884	**FACILITIES ADMINISTRATION**		**311,129**	**311,383**	**287,961**	**155,684**	**155,684**	**132,276**
01885	**FACILITIES CLERICALS**							
	51000	FULL TIME EARNED PAY	173,900	178,739	162,307	118,808	118,808	43,499
01	**PERSONNEL SERVICES**		173,900	178,739	162,307	118,808	118,808	43,499
	51106	REGULAR STRAIGHT OVERTIME	0	254	1,926	0	0	1,926
	51108	REGULAR 1.5 OVERTIME PAY	0	698	2,385	0	0	2,385
	51140	LONGEVITY PAY	4,535	4,820	4,053	3,060	3,060	993
	51154	UNUSED SICK TIME PAYOUT	0	0	3,766	0	0	3,766
	51156	UNUSED VACATION TIME PAYOU	2,372	2,405	1,277	0	0	1,277
	51314	UNUSED VACATION PAY RETIREMENT	0	0	4,493	0	0	4,493
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	236	0	0	236
02	**OTHER PERSONNEL SERVICES**		6,907	8,177	18,137	3,060	3,060	15,077
	52360	MEDICARE	3,104	3,081	2,520	1,669	1,669	851
	52504	MERF PENSION EMPLOYER CONT	24,530	27,095	18,032	17,939	17,939	93
	52917	HEALTH INSURANCE CITY SHARE	67,492	69,986	43,761	41,970	41,970	1,791
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	667	2,000	2,000	-1,333
03	**FRINGE BENEFITS**		97,126	102,161	64,980	63,578	63,578	1,402
01885	**FACILITIES CLERICALS**		**277,933**	**289,078**	**245,424**	**185,446**	**185,446**	**59,978**
01886	**TRADES**							
	51000	FULL TIME EARNED PAY	1,560,332	1,552,544	1,611,611	1,583,894	1,583,894	27,717
	51100	PT TEMP/SEASONAL EARNED PA	71,964	50,540	36,349	70,432	70,432	-34,083
01	**PERSONNEL SERVICES**		1,632,296	1,603,084	1,647,960	1,654,326	1,654,326	-6,366
	51108	REGULAR 1.5 OVERTIME PAY	198,166	271,520	58,677	32,742	32,742	25,935
	51116	HOLIDAY 2X OVERTIME PAY	268	0	645	0	0	645
	51122	SHIFT 2 - 1.5X OVERTIME	16,870	7,013	4,184	0	0	4,184
	51128	SHIFT 3 - 1.5X OVERTIME	0	2,841	3,560	0	0	3,560
	51140	LONGEVITY PAY	15,000	14,220	15,840	16,380	16,380	-540
	51154	UNUSED SICK TIME PAYOUT	107	0	0	108	108	-108
	51156	UNUSED VACATION TIME PAYOU	0	988	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,280	0	0	1,280	1,280	-1,280
02	**OTHER PERSONNEL SERVICES**		231,690	296,582	82,906	50,510	50,510	32,396
	52360	MEDICARE	24,036	24,736	24,558	20,292	20,292	4,266
	52385	SOCIAL SECURITY	3,853	945	0	2,000	2,000	-2,000
	52504	MERF PENSION EMPLOYER CONT	192,312	226,566	226,609	235,559	235,559	-8,950
	52917	HEALTH INSURANCE CITY SHARE	408,557	420,699	402,938	394,579	394,579	8,359
	52920	HEALTH BENEFITS BUYOUT	3,625	3,000	3,000	3,000	3,000	0
03	**FRINGE BENEFITS**		632,383	675,947	657,104	655,430	655,430	1,674
01886	**TRADES**		**2,496,368**	**2,575,613**	**2,387,970**	**2,360,266**	**2,360,266**	**27,704**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01887	**CUSTODIANS**							
	51000	FULL TIME EARNED PAY	6,191,700	6,420,213	6,365,983	6,568,575	6,568,575	-202,592
01	**PERSONNEL SERVICES**		6,191,700	6,420,213	6,365,983	6,568,575	6,568,575	-202,592
	51102	ACTING PAY	1,630	129,791	73,176	74,742	74,742	-1,566
	51106	REGULAR STRAIGHT OVERTIME	2,279	1,268	0	1,000	1,000	-1,000
	51108	REGULAR 1.5 OVERTIME PAY	160,207	200,832	52,328	38,991	38,991	13,337
	51110	TEMP ACTING 1.5X OVERTIME	0	9,595	3,621	4,000	4,000	-379
	51116	HOLIDAY 2X OVERTIME PAY	1,337	4,145	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	399,176	602,383	161,407	141,179	141,179	20,228
	51124	SHIFT 2 - 2X OVERTIME	1,417	1,655	2,205	2,205	2,205	0
	51128	SHIFT 3 - 1.5X OVERTIME	39	95	113	95	95	18
	51138	NORMAL STNDRD SHIFT DIFFER	209,959	206,235	200,653	200,684	200,684	-31
	51140	LONGEVITY PAY	104,209	112,737	99,519	102,010	102,010	-2,491
	51154	UNUSED SICK TIME PAYOUT	40,401	89,249	96,129	91,030	91,030	5,100
	51156	UNUSED VACATION TIME PAYOU	39,981	42,872	32,689	0	0	32,689
	51314	UNUSED VACATION PAY RETIREMENT	22,602	35,574	26,038	17,484	17,484	8,555
	51318	PERSONAL DAY PAYOUT RETIREMENT	528	128	1,484	965	965	519
02	**OTHER PERSONNEL SERVICES**		983,764	1,436,558	751,364	676,386	676,386	74,978
	52360	MEDICARE	99,842	102,121	102,549	88,227	88,227	14,322
	52385	SOCIAL SECURITY	14,610	3,925	11,092	7,630	7,630	3,462
	52504	MERF PENSION EMPLOYER CONT	800,187	933,656	1,010,458	981,685	981,685	28,773
	52917	HEALTH INSURANCE CITY SHARE	2,184,657	2,278,163	2,123,212	1,931,376	1,931,376	191,836
	52920	HEALTH BENEFITS BUYOUT	26,417	29,833	34,500	34,500	34,500	0
03	**FRINGE BENEFITS**		3,125,713	3,347,698	3,281,811	3,043,418	3,043,418	238,392
01887	**CUSTODIANS**		**10,301,177**	**11,204,470**	**10,399,158**	**10,288,379**	**10,288,379**	**110,779**
01888	**PT CUSTODIANS**							
	51000	FULL TIME EARNED PAY	37,323	35,991	31,100	41,165	41,165	-10,066
01	**PERSONNEL SERVICES**		37,323	35,991	31,100	41,165	41,165	-10,066
	52360	MEDICARE	541	522	450	1,000	1,000	-550
	52385	SOCIAL SECURITY	2,314	2,231	1,924	4,500	4,500	-2,576
03	**FRINGE BENEFITS**		2,855	2,753	2,374	5,500	5,500	-3,126
01888	**PT CUSTODIANS**		**40,179**	**38,745**	**33,474**	**46,665**	**46,665**	**-13,192**
01889	**FRINGE JANITORS & ENGINEER RETIREES**							
	52516	JANITOR/ENGINEER RETIREMEN	730,940	631,195	602,269	612,982	612,982	-10,713
03	**FRINGE BENEFITS**		730,940	631,195	602,269	612,982	612,982	-10,713
01889	**FRINGE JANITORS & ENGINEER RETIREES**		**730,940**	**631,195**	**602,269**	**612,982**	**612,982**	**-10,713**
01890	**CUSTODIAL SERVICES**							
	54540	BUILDING MATERIALS & SUPPLIE	15,888	902	1,079	3,985	3,985	-2,906
	54545	CLEANING SUPPLIES	197,422	204,869	171,709	204,294	204,294	-32,585
	54680	OTHER SUPPLIES	0	1,073	0	4,000	4,000	-4,000
	54720	PAPER AND PLASTIC SUPPLIES	77,821	75,757	133,522	89,779	89,779	43,743
	54745	UNIFORMS	13,482	14,251	8,682	36,100	36,100	-27,418
	55165	PARKS EQUIPMENT	29,285	0	904	4,378	4,378	-3,474
04	**OPERATIONAL EXPENSES**		333,897	296,852	315,896	342,536	342,536	-26,640
	56170	OTHER MAINTENANCE & REPAIR S	20,215	19,361	18,740	18,340	18,340	400
05	**SPECIAL SERVICES**		20,215	19,361	18,740	18,340	18,340	400
01890	**CUSTODIAL SERVICES**		**354,112**	**316,213**	**334,636**	**360,876**	**360,876**	**-26,240**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01891	**UTILITIES**							
	53110	WATER UTILITY	259,359	214,668	229,577	229,577	229,577	0
	53120	SEWER USER FEES	198,847	158,851	184,637	189,216	189,216	-4,579
	53130	ELECTRIC UTILITY SERVICES	2,389,961	1,943,997	3,589,997	3,241,628	3,241,628	348,369
	53140	GAS UTILITY SERVICES	1,205,519	1,192,961	1,456,580	1,456,580	1,456,580	0
	54620	HEATING OIL	8,036	2,441	20,000	30,528	30,528	-10,528
04	**OPERATIONAL EXPENSES**		4,061,722	3,512,918	5,480,792	5,147,530	5,147,530	333,262
01891	**UTILITIES**		**4,061,722**	**3,512,918**	**5,480,792**	**5,147,530**	**5,147,530**	**333,262**
01892	**REFUSE & RECYCLING**							
	56215	REFUSE SERVICES	0	309,717	324,571	324,571	324,571	0
05	**SPECIAL SERVICES**		0	309,717	324,571	324,571	324,571	0
01892	**REFUSE & RECYCLING**		**0**	**309,717**	**324,571**	**324,571**	**324,571**	**0**
01893	**OPERATING BUILDING SERVICES**							
	53050	PROPERTY RENTAL/LEASE	286,130	244,230	261,694	265,598	265,598	-3,904
	53605	MEMBERSHIP/REGISTRATION FEES	300	300	300	300	300	0
	54670	MEDICAL SUPPLIES	1,500	954	1,000	1,500	1,500	-500
	54675	OFFICE SUPPLIES	2,890	1,677	1,595	2,810	2,810	-1,215
	55530	OFFICE FURNITURE	0	2,160	0	2,160	2,160	-2,160
04	**OPERATIONAL EXPENSES**		290,820	249,322	264,589	272,368	272,368	-7,779
	56055	COMPUTER SERVICES	29,270	30,694	32,239	33,632	33,632	-1,393
	59015	PRINTING SERVICES	104	0	0	0	0	0
05	**SPECIAL SERVICES**		29,374	30,694	32,239	33,632	33,632	-1,393
	53205	PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	60,000	0
06	**OTHER FINANCING USES**		60,000	60,000	60,000	60,000	60,000	0
01893	**OPERATING BUILDING SERVICES**		**380,194**	**340,015**	**356,828**	**366,000**	**366,000**	**-9,172**
01894	**REGULATORY COMPLIANCE**							
	53610	TRAINING SERVICES	450	1,832	1,465	1,850	1,850	-385
	55080	ELECTRICAL EQUIPMENT	0	0	0	600	600	-600
	55110	HVAC EQUIPMENT	243,008	0	59,632	54,119	54,119	5,513
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,603	1,847	2,500	2,500	2,500	0
04	**OPERATIONAL EXPENSES**		245,061	3,679	63,597	59,069	59,069	4,528
	56045	BUILDING MAINTENANCE SERVICE	405,837	389,829	539,526	406,996	406,996	132,530
	56060	CONSTRUCTION SERVICES	50,473	35,482	27,260	29,400	29,400	-2,140
	56080	ENVIRONMENTAL SERVICES	84,342	109,654	75,199	80,850	80,850	-5,651
	56125	LANDSCAPING SERVICES	12,570	21,303	2,830	10,700	10,700	-7,870
	56170	OTHER MAINTENANCE & REPAIR S	225,823	288,972	523,584	409,950	409,950	113,634
	56180	OTHER SERVICES	8,546	10,080	10,160	9,800	9,800	360
	56185	PUBLIC FACILITIES SERVICES	0	2,940	2,880	0	0	2,880
05	**SPECIAL SERVICES**		787,590	858,261	1,181,439	947,696	947,696	233,743
01894	**REGULATORY COMPLIANCE**		**1,032,651**	**861,940**	**1,245,036**	**1,006,765**	**1,006,765**	**238,271**
01895	**VEHICLE MAINTENANCE (FACILITIES)**							
	54010	AUTOMOTIVE PARTS	7,669	9,583	7,500	7,800	7,800	-300
	54535	TIRES & TUBES	9,536	6,244	8,247	9,000	9,000	-753
	54615	GASOLINE	45,612	51,451	42,000	43,000	43,000	-1,000
	55120	LANDSCAPING EQUIPMENT	0	19,669	0	4,000	4,000	-4,000
	55190	ROADWAY EQUIPMENT	2,458	4,713	7,749	7,780	7,780	-31
04	**OPERATIONAL EXPENSES**		65,275	91,660	65,496	71,580	71,580	-6,084
	59005	VEHICLE MAINTENANCE SERVICES	55,283	59,468	38,800	51,550	51,550	-12,750
05	**SPECIAL SERVICES**		55,283	59,468	38,800	51,550	51,550	-12,750
01895	**VEHICLE MAINTENANCE (FACILITIES)**		**120,558**	**151,128**	**104,296**	**123,130**	**123,130**	**-18,834**

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01896	**FACILITIES MAINTENANCE & REPAIRS**							
	54540	BUILDING MATERIALS & SUPPLIE	61,611	100,487	82,696	86,830	86,830	-4,134
	54560	COMMUNICATION SUPPLIES	668	2,443	0	0	0	0
	54640	HARDWARE/TOOLS	50,740	50,189	57,073	58,000	58,000	-927
	54650	LANDSCAPING SUPPLIES	0	0	1,500	11,000	11,000	-9,500
	54715	PLUMBING SUPPLIES	73,093	34,585	35,000	38,000	38,000	-3,000
	54765	WATER/SEWER SUPPLIES	6,863	16,491	10,679	7,000	7,000	3,679
	55080	ELECTRICAL EQUIPMENT	65,382	70,376	54,232	54,000	54,000	232
	55110	HVAC EQUIPMENT	321,471	259,675	149,004	148,986	148,986	18
	55145	EQUIPMENT RENTAL/LEASE	8,122	10,806	10,120	16,000	16,000	-5,880
	55220	WATER/SEWER EQUIPMENT	150,956	88,730	89,837	88,000	88,000	1,837
	55505	SCHOOL FURNITURE	250	0	0	250	250	-250
04	**OPERATIONAL EXPENSES**		739,157	633,781	490,141	508,066	508,066	-17,925
	56045	BUILDING MAINTENANCE SERVICE	46,535	12,823	1,255	10,000	10,000	-8,745
	56060	CONSTRUCTION SERVICES	8,134	3,380	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	4,543	17,220	9,827	9,000	9,000	827
	56180	OTHER SERVICES	24,465	28,571	29,355	35,000	1,335,000	-1,305,645
	56225	SECURITY SERVICES	248,867	231,915	250,000	255,320	255,320	-5,320
05	**SPECIAL SERVICES**		332,544	293,909	290,437	309,320	1,609,320	-1,318,883
01896	**FACILITIES MAINTENANCE & REPAIRS**		**1,071,700**	**927,690**	**780,578**	**817,386**	**2,117,386**	**-1,336,808**
01899	**BOE GRANT ADMINISTRATION**							
	56180	OTHER SERVICES	0	0	0	-24,413,838	-24,413,838	24,413,838
05	**SPECIAL SERVICES**		0	0	0	-24,413,838	-24,413,838	24,413,838
01899	**BOE GRANT ADMINISTRATION**		**0**	**0**	**0**	**-24,413,838**	**-24,413,838**	**24,413,838**

BOARD OF EDUCATION FOOD SERVICES

BUDGET DETAIL

Vinny Esposito
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01900	**NUTR-NUTRITION**						
41622	OTHER SALES	352,798	309,641	37,762	25,000	25,000	-12,762
44618	ST BREAKFAST START UP PROG	162,337	157,907	168,830	157,907	157,907	-10,923
42617	FEDERAL BREAKFAST PROGRAM	3,762,197	4,494,100	5,360,386	4,103,586	4,103,586	-1,256,800
42121	NUTRITION-FEDERALPORTION,CAF	9,914,176	10,310,764	10,282,552	9,819,380	9,819,380	-463,172
42046	FEDERAL SUPPER PROGRAM ADMIN	0	0	81,400	81,400	81,400	0
42045	FEDERAL SUPPER PROG OPERATING	0	0	1,120,000	1,020,000	1,020,000	-100,000
42044	FEDERAL SUMMER FOOD ADMIN	0	0	55,890	94,428	94,428	38,538
42043	FEDERAL SUMMER FOOD OPERATING	0	0	543,955	476,852	476,852	-67,103
42042	FEDERAL FRESH FRUIT ADMIN	0	0	96,268	48,805	48,805	-47,463
42040	HEALTHY FOOD CERTIFICATION	0	0	339,087	339,087	339,087	0
41621	STUDENT SALES	243,732	206,696	250,862	215,000	215,000	-35,862
41620	CATERING SALES	12,236	5,267	12,603	10,000	10,000	-2,603
44619	STATE PORTION-BREAKFAST PROGRAM	97,735	98,395	98,395	98,395	98,395	0
42041	FEDERAL FRESH FRUIT OPERATING	0	0	493,765	561,257	561,257	67,492
01900	**NUTR-NUTRITION**	**14,545,212**	**15,582,769**	**18,941,755**	**17,051,097**	**17,051,097**	**-1,890,658**

APPROPRIATION SUMMARY

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Mayor Proposed	FY2020 Council Adopted	FY 20 Adopted Vs FY 19
09	**FOOD SERVICE**	14,545,305	15,582,769	18,941,754	17,051,097	17,051,097	1,890,657

BOE FOOD SERVICES

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01900	**NUTR-NUTRITION**							
	51000	FULL TIME EARNED PAY	4,420,061	3,886,074	4,545,883	3,423,065	3,423,065	1,122,818
	51100	PT TEMP/SEASONAL EARNED PA	711,796	946,607	867,938	842,938	842,938	25,000
01	**PERSONNEL SERVICES**		5,131,857	4,832,681	5,413,821	4,266,003	4,266,003	1,147,818
	51106	REGULAR STRAIGHT OVERTIME	192,670	186,651	190,384	190,384	190,384	0
	51108	REGULAR 1.5 OVERTIME PAY	6,989	17,743	18,098	18,098	18,098	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	122	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	125	125	125	0
	51140	LONGEVITY PAY	112,220	111,127	84,400	87,075	87,075	-2,675
	51144	EMPLOYEE COACHING PAY	0	0	1,405,656	2,015,656	2,015,656	-610,000
	51154	UNUSED SICK TIME PAYOUT	75,802	108,288	110,000	110,000	110,000	0
	51156	UNUSED VACATION TIME PAYOU	17,013	19,877	20,000	20,000	20,000	0
	51314	UNUSED VACATION PAY RETIREMENT	21,790	36,440	40,000	40,000	40,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	556	582	1,353	1,353	1,353	0
	51400	GENERAL STIPENDS	15,282	1,140	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,040	10,080	10,080	10,080	10,080	0
02	**OTHER PERSONNEL SERV**		453,363	492,051	1,880,095	2,492,770	2,492,770	-612,675
	52150	LIFE INSURANCE NUTRITION	9,789	9,789	9,956	9,956	9,956	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	2,000	2,000	2,000	0
	52260	CT 2ND INJURY FUND ASSESSM	0	0	3,000	3,000	3,000	0
	52262	WORKERS' COMP ADM FEE	0	0	8,500	8,500	8,500	0
	52312	WORKERS' COMP INDM - NUTRITION	50,000	250,000	250,000	250,000	250,000	0
	52314	WORKERS' COMP MED - NUTRITION	50,000	250,000	250,000	250,000	250,000	0
	52360	MEDICARE	69,009	64,399	75,000	45,257	45,257	29,743
	52385	SOCIAL SECURITY	51,854	47,695	55,000	55,000	55,000	0
	52397	UNEMPLOYMENT	8,890	13,531	25,000	15,000	15,000	10,000
	52399	UNIFORM ALLOWANCE	34,375	29,975	28,600	29,150	29,150	-550
	52504	MERF PENSION EMPLOYER CONT	458,665	474,640	500,000	513,913	513,913	-13,913
	52917	HEALTH INSURANCE CITY SHARE	1,399,937	1,892,773	2,290,927	958,255	958,255	1,332,672
	52920	HEALTH BENEFITS BUYOUT	98,875	86,167	95,000	95,000	95,000	0
03	**FRINGE BENEFITS**		2,231,395	3,118,969	3,592,983	2,235,031	2,235,031	1,357,952
	53110	WATER UTILITY	9,484	9,007	9,277	9,277	9,277	0
	53120	SEWER USER FEES	4,970	6,545	6,742	6,742	6,742	0
	53130	ELECTRIC UTILITY SERVICES	183,717	185,046	219,198	190,598	190,598	28,600
	53140	GAS UTILITY SERVICES	47,377	53,497	55,636	55,636	55,636	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,841	1,741	4,750	1,750	1,750	3,000
	54545	CLEANING SUPPLIES	10,683	12,275	12,500	12,500	12,500	0
	54555	COMPUTER SUPPLIES	653	365	500	500	500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,626,896	5,809,911	6,547,634	6,895,739	6,895,739	-348,105
	54600	FOOD SERVICE SUPPLIES	499,131	600,329	605,000	625,000	625,000	-20,000
	54615	GASOLINE	7,893	8,949	8,400	8,400	8,400	0
	54620	HEATING OIL	247	0	600	600	600	0
	54640	HARDWARE/TOOLS	12,498	15,891	6,000	16,000	16,000	-10,000
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54675	OFFICE SUPPLIES	6,912	8,051	7,000	8,500	8,500	-1,500
	54745	UNIFORMS	7,959	6,336	7,000	6,500	6,500	500
	54770	SALE OF SURPLUS/OBSOLETE ITE	0	0	0	-348,588	-348,588	348,588
	55045	VEHICLES	0	106,075	0	110,000	110,000	-110,000
	55055	COMPUTER EQUIPMENT	21,771	0	20,000	0	0	20,000
	55095	FOOD SERVICE EQUIPMENT	11,533	22,699	155,000	120,000	120,000	35,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	8,210	12,932	16,087	13,000	13,000	3,087

BOE FOOD SERVICES (Cont'd).

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
04	**OPERATIONAL EXPENSES**		6,464,175	6,862,052	7,683,725	7,734,555	7,734,555	-50,830
	56045	BUILDING MAINTENANCE SERVICE	53,864	50,597	125,500	68,000	68,000	57,500
	56055	COMPUTER SERVICES	41,716	33,000	33,000	33,000	33,000	0
	56115	HUMAN SERVICES	315	252	500	500	500	0
	56170	OTHER MAINTENANCE & REPAIR S	121,920	160,951	136,900	173,921	173,921	-37,021
	56175	OFFICE EQUIPMENT MAINT SRVCS	12,066	10,840	10,500	12,000	12,000	-1,500
	56180	OTHER SERVICES	9,684	4,150	17,400	15,000	15,000	2,400
	59005	VEHICLE MAINTENANCE SERVICES	24,949	17,227	47,329	20,316	20,316	27,013
	59010	MAILING SERVICES	0	0	0	0	0	0
05	**SPECIAL SERVICES**		264,515	277,016	371,130	322,738	322,738	48,392
01900	**NUTR-NUTRITION**		**14,545,305**	**15,582,769**	**18,941,754**	**17,051,097**	**17,051,097**	**1,890,657**

BOE DEBT SERVICE / BOE OTHER

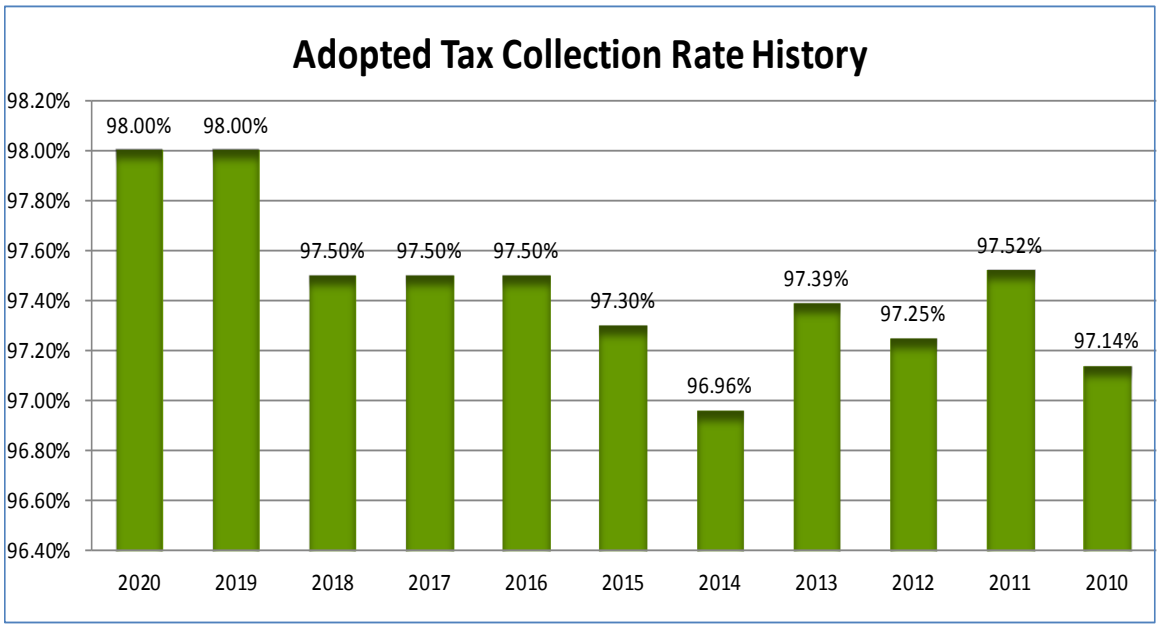
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 Mayor Proposed	FY 2020 Council Adopted	FY 20 Adopted Vs FY 19
01940	**BOE DEBT SERVICE**							
	53200	PRINCIPAL & INTEREST DEBT SERV	16,490,000	16,973,108	16,562,454	15,618,392	15,618,392	944,062
06	**OTHER FINANCING USES**		16,490,000	16,973,108	16,562,454	15,618,392	15,618,392	944,062
01940	**BOE DEBT SERVICE**		**16,490,000**	**16,973,108**	**16,562,454**	**15,618,392**	**15,618,392**	**944,062**

The Revenue Detail section provides additional detail about the funding sources that support the General Fund Budget.

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 56.41% of the General Fund Revenue budget. The City of Bridgeport's assessed tax base increased by $314 Million dollars. Bridgeport's 2018 Grand List increased by 5.20% percent to a total Net Grand List of 6,353,391,813. The collection rate is established at 98.00% based on the last three fiscal year collections and this year's collection assumptions. See the charts below for the Adopted tax collection rate history and tax rate determination.

Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41694	1.30 MILL TAX FOR LIBRARY SERV	0	5,713,859	7,415,851	7,753,227	7,753,227	337,376
	41697	ARREARS TAXES	2,853,120	1,087,676	1,800,000	1,300,000	1,300,000	-500,000
	44698	TELECOMM. ACCESS INE TAXES	257,815	220,817	200,000	212,300	212,300	12,300
	41693	CURRENT TAXES: ALL PROPERTIES	305,339,032	300,646,787	298,665,984	308,012,548	310,334,792	11,668,808
PROPERTY TAX			**308,449,967**	**307,669,139**	**308,081,835**	**317,278,075**	**319,600,319**	**11,518,484**

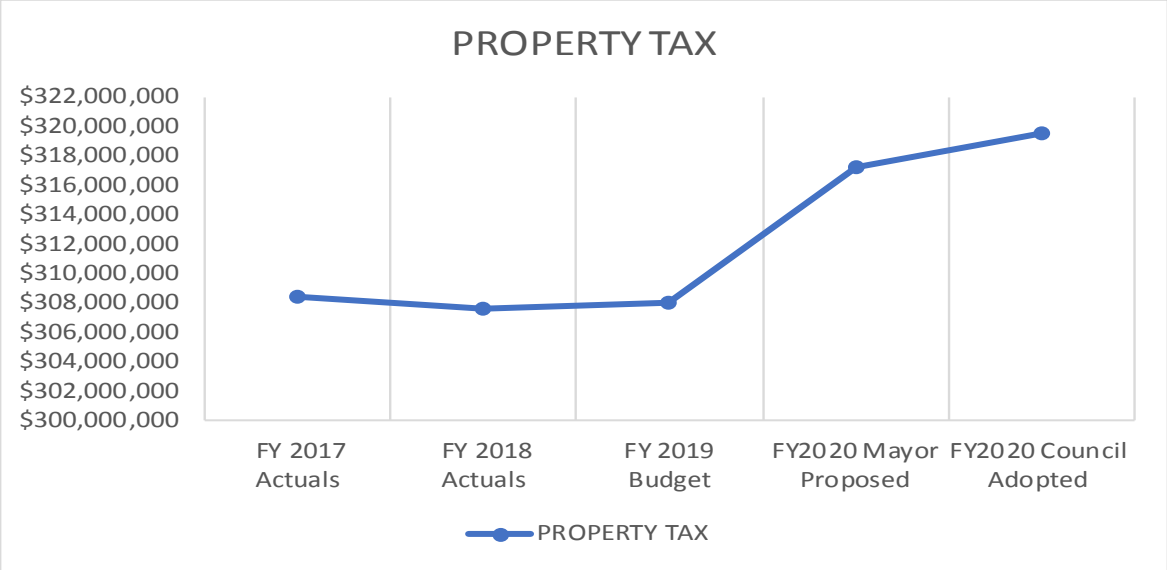


TAX RATE DETERMINATION	FY2019 Adopted Prop. Tax Levy	FY2019 Adopted Motor Vehicles Tax Levy	FY2019 Total Adopted Tax Levy/Amount	FY2020 Adopted Prop. Tax Levy	FY2020 Adopted Motor Vehicles Tax Levy	FY2020 Total Adopted Tax Levy/Amount
TOTAL GRAND LIST - BOARD OF ASSESSMENT	6,039,257,518			6,353,391,813		
GRAND LIST - Motor Vehicles	-493,017,765	493,017,765		-509,153,764	509,153,764	
ADJUSTMENTS/ CHANGES/TAX CREDITS:						
LESS - ELDERLY TAX PROG./ADJUSTMENTS/WHEELABRATC	-157,429,000			-202,245,606		
ADJUSTED GRAND LIST	5,388,810,753	493,017,765	5,881,828,518	5,641,992,443	509,153,764	6,151,146,207
COLLECTION RATE OF LEVY	98.0%	85.4%		98.0%	85.4%	
NET COLLECTABLE GRAND LIST FOR CALCULATIO	5,281,034,538	421,086,473		5,529,152,594	434,868,230	
TAX RATE/$1,000 ASSESSED VALUE	54.37000	45.00000		53.99000	45.00000	
TAX AMOUNT TO BE RAISED	287,129,848	18,948,891	306,078,739	298,518,949	19,569,070	318,088,019
BLENDED VALUE OF (ONE) MILL RATE	5,281,035	421,086	5,702,121	5,529,153	434,868	5,964,021
MILL RATES	54.3700	45.0000		53.9900	45.0000	

Notes:

The FY2019 Tax amount is based on October 2017 Board of Tax Assessment certified amount.
The FY2020 Tax amount is based on October 2018 Board of Tax Assessment certified amount.

The City of Bridgeport implemented real estate revaluation in FY2017 to comply with the State Of Connecticut mandated 5 year re-assessment schedule.
The FY2020 City Council adopted Real Estate and Personal Properties mill rate of 53.99 mills which is a .38 mill reduction from the FY19 adopted mill rate of 54.37.
The FY2020 City Council adopted motor vehicles mill rate assumes a State wide uniform motor vehicles tax levy which requires all State of Connecticut towns and municipalities to cap their local motor vehicles taxation at 45.00 mills.
The FY2020 Library Department budget is based on the November 2017 voters referendum that passed and mandated allocating Library department budget 1.30 mills of the total FY2020 adopted real estate and motor vehicles mill rates value.

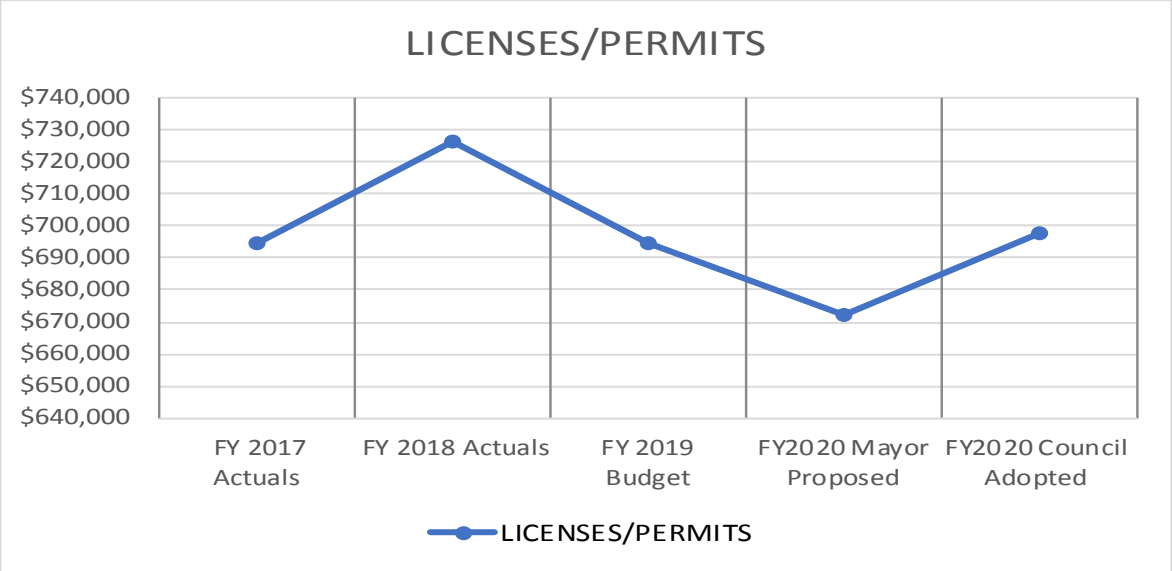


BUSINESS LICENSES / PERMITS

Business Licenses and Permits account for 0.12% of revenues. Business licenses and permits account for revenue brought in through the Fire, Health fund and Public Facilities Departments.

Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	44457	TRANSFER IN	59,863.99	0.00	0.00	0.00	0.00	0.00
	41332	TATTOO SHOPS	525.00	875.00	1,000.00	750.00	750.00	-250.00
	41591	HOTEL PERMIT	230.00	115.00	150.00	150.00	150.00	0.00
	41589	FOAM GENERATOR LICENSE	0.00	1,000.00	500.00	500.00	500.00	0.00
	41588	FLAMMABLE LIQUID LICENSE	25,701.55	26,365.00	30,000.00	25,000.00	25,000.00	-5,000.00
	41587	DRY CLEANER PERMIT	460.00	345.00	150.00	350.00	350.00	200.00
	41586	DAY CARE - GROUP PERMIT	0.00	0.00	800.00	200.00	200.00	-600.00
	41585	DAY CARE PERMIT	5,045.00	4,985.00	4,200.00	4,700.00	4,700.00	500.00
	41584	CARNIVAL PERMIT	0.00	0.00	150.00	150.00	150.00	0.00
	41583	BLASTING PERMIT	240.00	80.00	300.00	300.00	300.00	0.00
	41569	BEVERAGE LICENSE	5,765.00	8,000.00	8,500.00	7,500.00	7,500.00	-1,000.00
	41593	PUBLIC HALL PERMIT	1,200.00	10.00	1,000.00	1,000.00	1,000.00	0.00
	41335	HAIR BRAIDING	2,625.00	1,925.00	1,500.00	2,500.00	2,500.00	1,000.00
	41337	MASSAGE ESTABLISHMENT PERMITS	0.00	0.00	150.00	150.00	150.00	0.00
	41360	DRY CLEANING LICENSE	0.00	0.00	700.00	0.00	0.00	-700.00
	41361	BUYING & SELLING LIVE POULTRY	0.00	0.00	175.00	0.00	0.00	-175.00
	41370	ITINERANT VENDOR LICENSE	0.00	12,000.00	2,500.00	0.00	0.00	-2,500.00
	41662	SIDEWALK OCCUPANCY PERMITS	3,325.00	3,900.00	4,000.00	4,000.00	4,000.00	0.00
	41566	FOOD HANDLING COURSE	0.00	1,815.00	0.00	2,880.00	2,880.00	2,880.00
	41567	BARBER SHOP LICENSE	7,650.00	10,500.00	7,000.00	7,500.00	7,500.00	500.00
	41568	BEAUTY SHOP LICENSE	14,150.00	16,575.00	14,000.00	14,500.00	14,500.00	500.00
	41647	VENDORANNUALREGISTRATIONFEES	20,288.00	21,722.00	35,000.00	21,000.00	21,000.00	-14,000.00
	41600	96/17 HOOD SYSTEM PERMIT	10,265.00	10,570.00	14,000.00	10,000.00	10,000.00	-4,000.00
	41524	SIGN LICENSE	3,915.00	2,945.00	3,300.00	3,300.00	3,300.00	0.00
	41525	SIGN / LICENSE RENEWAL PERMIT	11,300.00	8,320.00	9,000.00	9,000.00	9,000.00	0.00
	41406	CURBSIDE ADVERTISING	338.32	824.83	700.00	700.00	700.00	0.00
	41669	STREET EXCAVATING PERMIT FINES	675.00	0.00	500.00	500.00	500.00	0.00
	41668	SIDEWALKEXCAVATINGPERMITFINES	0.00	100.00	500.00	500.00	500.00	0.00
	41658	CONTRACTORS' DUMP LICENSES	9,000.00	12,250.00	15,000.00	11,000.00	11,000.00	-4,000.00
	41657	SIDEWALK EXCAVATING PERMITS	10,300.00	18,150.00	15,000.00	15,000.00	15,000.00	0.00
	41656	STREET EXCAVATING PERMITS	79,575.00	106,935.00	70,000.00	75,000.00	85,000.00	15,000.00
	41655	CONTRACTORS' SIDEWALK LICENSE	4,550.00	975.00	4,000.00	4,000.00	4,000.00	0.00
	41592	LIQUOR PERMIT	16,630.00	17,065.15	7,000.00	15,000.00	15,000.00	8,000.00
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	99,105.00	93,865.00	92,000.00	92,000.00	107,000.00	15,000.00
	41593	PUBLIC HALL PERMIT	460.00	690.00	600.00	600.00	600.00	0.00
	41599	VENDOR PERMIT	475.00	870.00	850.00	850.00	850.00	0.00
	41598	TRUCK - HAZMAT PERMIT	30.00	0.00	500.00	200.00	200.00	-300.00
	41597	TANKINSTALLATION-RESIDENTIALPE	60.00	0.00	4,000.00	200.00	200.00	-3,800.00
	41596	TANKINSTALLATION-COMMERCIALPER	4,590.00	905.00	850.00	850.00	850.00	0.00
	41256	LIQUOR CERTIFICATION FEE	5,705.00	4,620.00	6,000.00	5,500.00	5,500.00	-500.00
	41595	SITE ASSESSMENT PERMIT	250.00	1,025.00	400.00	400.00	400.00	0.00
	41594	ROOMING HOUSE PERMIT	3,640.00	3,765.00	5,000.00	4,000.00	4,000.00	-1,000.00
	41259	STATECONSERVATIONAPPLICATIONFE	5,895.00	5,820.00	9,500.00	5,500.00	5,500.00	-4,000.00

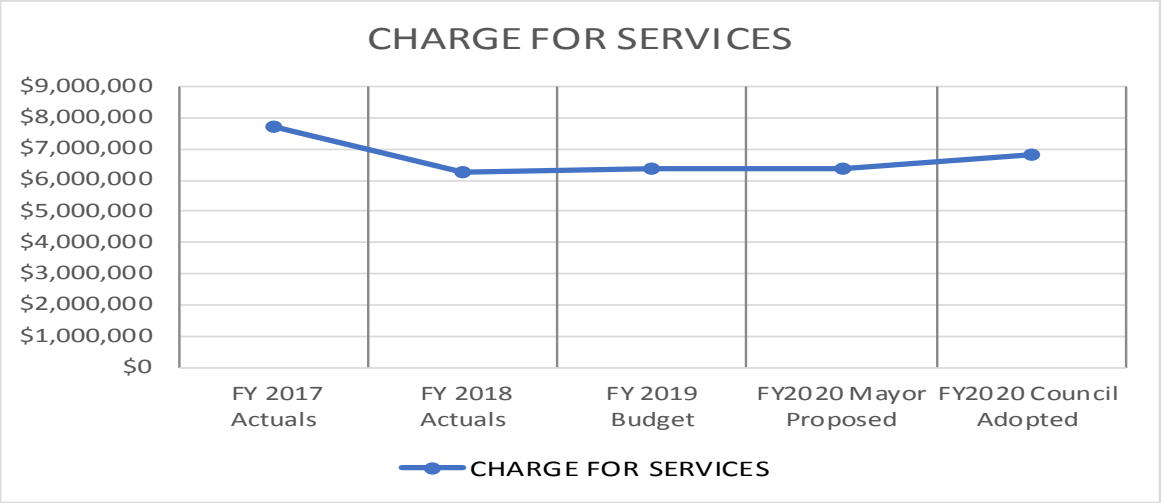
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41371	RETAIL TOBACCO LICENSE	29,250.00	26,700.00	23,000.00	25,000.00	25,000.00	2,000.00
	41654	CONTRACTORS' STREET LICENSE	12,100.00	25,125.00	16,000.00	16,000.00	16,000.00	0.00
	41364	OUTDOOR EXHIBITION LICENSE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
	41210	LIQUOR APPLICATION/PERMIT	573.00	663.00	700.00	700.00	700.00	0.00
	41363	AUCTIONEER LICENSE	0.00	0.00	150.00	150.00	150.00	0.00
	41570	DAYCARE FACILITY LICENS	11,270.00	10,350.00	11,000.00	11,000.00	11,000.00	0.00
	41609	HOTELLICENSECOMBINEDWITHROOMI	4,305.00	3,580.00	6,000.00	4,000.00	4,000.00	-2,000.00
	41608	ROOMINGHOUSE/HOTELLICENSES	7,135.00	4,560.00	10,500.00	6,500.00	6,500.00	-4,000.00
	41619	REINSPECTION FEE	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
	41618	RETAIL GROCERY LICENSE	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
	41617	FOOD ESTABLISHMENT LIC CLASS 4	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
	41616	FOOD ESTABLISHMENT LIC CLASS 3	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00
	41615	FOOD ESTABLISHMENT LIC CLASS 2	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
	41605	REFUSE FEE	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
	41582	SEWAGE DISPOSAL SITE LICENSE	0.00	525.00	175.00	175.00	175.00	0.00
	41575	NAIL SALON LICENSE	2,450.00	5,950.00	4,500.00	4,500.00	4,500.00	0.00
	41362	JUNK DEALER PERMIT	1,400.00	0.00	1,750.00	1,750.00	1,750.00	0.00
	41572	FOOD ESTABLISHMENT LIC CLASS 1	80,820.00	83,900.00	85,000.00	35,000.00	35,000.00	-50,000.00
	41574	MILK DEALER LICENSE	115.00	115.00	115.00	115.00	115.00	0.00
	41571	ELDERLY CARE FACILITY LICENSE	0.00	0.00	200.00	200.00	200.00	0.00
	41576	SWIMMING POOL LICENSE	4,140.00	4,600.00	3,600.00	4,000.00	4,000.00	400.00
	41577	POULTRY LICENSE	175.00	0.00	175.00	175.00	175.00	0.00
	41579	SANDWICH SHOP LICENSE	29,740.00	18,500.00	17,000.00	17,000.00	17,000.00	0.00
	41581	VENDOR LICENSE	15,550.00	3,600.00	18,000.00	8,000.00	8,000.00	-10,000.00
	41580	TEMPORARY VENDOR LICENSE	16,250.00	10,625.00	12,000.00	12,000.00	12,000.00	0.00
	41578	RESTAURANT LICENSE	124,005.00	126,090.00	110,000.00	0.00	0.00	-110,000.00
	41573	FROZEN DESSERT LICENSE	1,225.00	1,350.00	3,500.00	0.00	0.00	-3,500.00
LICENSES/PERMITS			**694,465.87**	**726,139.98**	**694,840.00**	**672,495.00**	**697,495.00**	**2,655.00**



CHARGES FOR SERVICES

Charges for Services account for 1.21% of Bridgeport's FY 2019 Adopted revenues. Departments that contribute to these revenues are Town Clerk, Police, Fire, Public Facilities, Zoning and Food/Nutrition Departments.

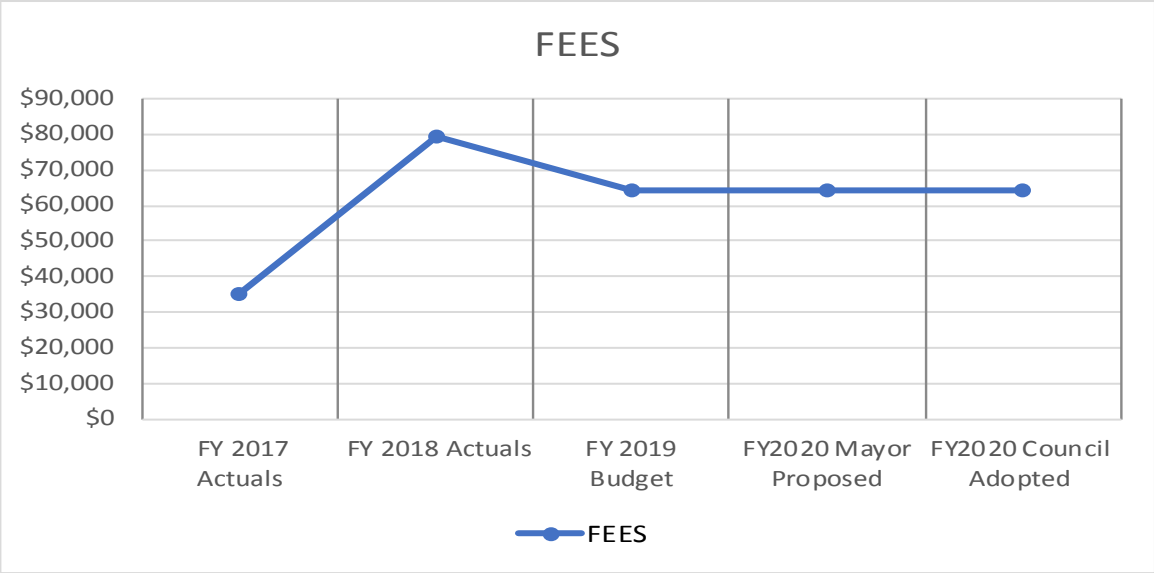
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41623	SEASIDEANDBEARDSLEYCHECKPOINT	419,000.00	398,857.00	450,000.00	430,000.00	430,000.00	-20,000.00
	41538	COPIES	177.00	25.50	200.00	200.00	200.00	0.00
	41260	DISKETTE FEES	325.00	300.00	100.00	100.00	100.00	0.00
	41538	COPIES	4,142.55	3,791.50	3,500.00	3,500.00	3,500.00	0.00
	41538	COPIES	0.00	0.00	2,500.00	0.00	0.00	-2,500.00
	41664	PARKING METER COLLECTIONS	413,286.21	2,331.46	415,000.00	415,000.00	415,000.00	0.00
	41538	COPIES	0.00	6,957.00	10,000.00	3,500.00	3,500.00	-6,500.00
	41610	FREEDOM OF INFORMATION FEES	0.00	0.00	200.00	200.00	200.00	0.00
	41502	TRANSIENT REVENUE	57,860.92	76,093.18	60,000.00	75,000.00	75,000.00	15,000.00
	41547	RESIDENTAPPLICATION/ADMINISTRA	2,190.00	2,260.00	0.00	2,100.00	2,100.00	2,100.00
	41538	COPIES	-9,290.53	-2,759.19	50,000.00	10,000.00	10,000.00	-40,000.00
	41625	PARK STICKERS	23,027.00	8,265.00	23,000.00	23,000.00	23,000.00	0.00
	41553	BOOKS / MAP SALES	0.00	0.00	100.00	100.00	100.00	0.00
	41635	FAIRCHILDWHEELERGOLFCOURSEREVE	1,634,593.70	1,595,646.97	1,761,000.00	1,661,000.00	1,661,000.00	-100,000.00
	45354	WPCACOLLECTIONSERVICEREIMBURSE	796,343.01	837,833.20	850,000.00	927,000.00	927,000.00	77,000.00
	41306	CITY FARM FUND	26,192.00	9,671.00	25,000.00	15,000.00	15,000.00	-10,000.00
	41645	OUTSIDE OVERTIME SURCHARGE	182,200.36	205,086.04	185,000.00	185,000.00	535,000.00	350,000.00
	41649	POLICE REPORTS	28,533.79	12,297.65	800.00	15,000.00	15,000.00	14,200.00
	41538	COPIES	25,139.95	712.50	850.00	850.00	850.00	0.00
	41546	MAP SALES	6,260.92	4,058.17	5,000.00	5,000.00	5,000.00	0.00
	41374	VEHICLE SURCHARGE	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
	41380	POLICE DEPT TELEPHONE COMMISSI	330.87	385.60	500.00	500.00	500.00	0.00
	41209	CERTIFIED COPIES	61,413.00	65,317.50	55,000.00	60,000.00	60,000.00	5,000.00
	41381	VACANT PROPERTY FEES	53.00	0.00	0.00	0.00	0.00	0.00
	41548	NON-RESIDENTAPPLICATION/ADMINI	450.00	17,945.00	25,000.00	5,000.00	5,000.00	-20,000.00
	41237	TRADE NAMES	2,745.00	2,395.00	3,000.00	2,200.00	2,200.00	-800.00
	41538	COPIES	18,202.09	18,226.50	16,500.00	16,500.00	16,500.00	0.00
	41225	CONVEYANCE TAX ASSIGNMENT	1,538,683.82	1,743,797.06	1,450,000.00	1,600,000.00	1,700,000.00	250,000.00
	41208	DEEDS/CERTIFICATIONS	602,871.00	534,634.50	520,000.00	520,000.00	520,000.00	0.00
	41601	FIRE RESCUE BILLING	34,713.43	46,731.12	20,000.00	30,000.00	30,000.00	10,000.00
	41604	FIRE HYDRANT USE PERMITS	0.00	0.00	150.00	150.00	150.00	0.00
	41610	FREEDOM OF INFORMATION FEES	619.75	0.00	250.00	250.00	250.00	0.00
	41620	CATERING SALES	12,235.90	5,267.13	12,602.98	10,000.00	10,000.00	-2,602.98
	41538	COPIES	107.75	77.00	500.00	150.00	150.00	-350.00
	41549	BILLED SERVICES	28,106.54	4,727.00	25,000.00	10,000.00	10,000.00	-15,000.00
	41549	BILLED SERVICES	1,153,278.31	33,595.00	0.00	0.00	0.00	0.00
	41538	COPIES	7,035.00	6,300.00	6,000.00	4,000.00	4,000.00	-2,000.00
	41621	STUDENT SALES	243,732.27	206,695.51	250,861.93	215,000.00	215,000.00	-35,861.93
	41622	OTHER SALES	352,798.36	309,640.51	37,761.71	25,000.00	25,000.00	-12,761.71
	41258	PURCHASE OF ZONING MAPS	0.00	0.00	100.00	100.00	100.00	0.00
	41257	PURCHASE OF ZONING REGULATIONS	0.00	0.00	300.00	300.00	300.00	0.00
	41254	PETITIONTOTHEP&ZCOMMISSIONFEE	36,986.10	64,372.00	75,000.00	60,000.00	60,000.00	-15,000.00
	41253	PUBLIC HEARING FEES	31,744.00	36,545.00	40,000.00	30,000.00	30,000.00	-10,000.00
	41538	COPIES	572.50	914.00	500.00	500.00	500.00	0.00
CHARGE FOR SERVICES			7,736,660.57	6,258,992.41	6,389,276.62	6,369,200.00	6,819,200.00	429,923.38

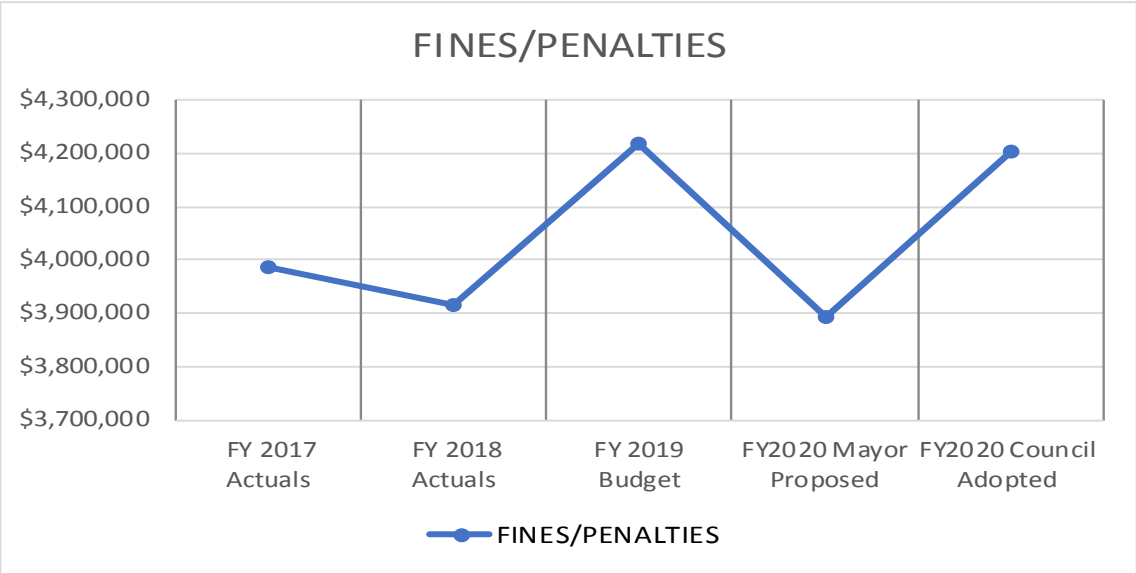


FEES, FINES & PENALTIES

Fees account for 0.01% of the Bridgeport's FY 2019 Adopted revenues. Fines, Forfeits & Penalties account for 0.75% of Bridgeport's FY 2019 Adopted revenues.

Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41244	NOTARY COMMISSION	1,405.00	1,830.00	1,500.00	1,500.00	1,500.00	0.00
	41409	AFFIDAVIT FEE	500.00	2,375.00	1,200.00	1,200.00	1,200.00	0.00
	41408	FIRE INSPECTIONS	2,048.58	5,737.36	2,600.00	2,600.00	2,600.00	0.00
	41359	ALARM REGISTRATION FEE	0.00	0.00	1,000.00	250.00	250.00	-750.00
	41309	FLOOR PLAN REVIEW	18,103.90	57,550.00	40,000.00	45,000.00	45,000.00	5,000.00
	41411	OTHER TOWN FEES	1,602.00	2,318.00	500.00	1,500.00	1,500.00	1,000.00
	41344	LAND USE FEES	1,465.00	1,530.00	1,700.00	1,700.00	1,700.00	0.00
	41308	RODENT INSPECTION FEES	3,500.00	1,750.00	6,500.00	2,000.00	2,000.00	-4,500.00
	41355	TAX COLLECTOR: ATM FEES	0.00	0.00	1,500.00	0.00	0.00	-1,500.00
	41309	FLOOR PLAN REVIEW	4,000.00	3,875.00	4,700.00	4,000.00	4,000.00	-700.00
	41412	LATE FEES	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
	41244	NOTARY COMMISSION	2,510.00	2,278.00	2,800.00	2,500.00	2,500.00	-300.00
FEES			35,134.48	79,243.36	64,000.00	64,250.00	64,250.00	250.00
	41366	REDEEMED VEHICLES SURCHARGE	46,025.00	68,435.00	38,000.00	38,000.00	38,000.00	0.00
	41650	PARKING VIOLATIONS	0.00	0.00	0.00	0.00	1,450,000.00	1,450,000.00
	41559	COURT FINES	47,066.25	23,985.00	60,000.00	50,000.00	50,000.00	-10,000.00
	41702	PENALTIES: CURRENT TAXES	1,814,191.86	1,854,545.98	1,800,000.00	1,800,000.00	1,800,000.00	0.00
	41255	ZONING COMPLIANCE	188,630.00	187,362.00	175,000.00	175,000.00	185,000.00	10,000.00
	41703	PENALTIES: ARREARS TAXES	686,133.62	253,121.72	700,000.00	400,000.00	400,000.00	-300,000.00
	41704	LIEN FEES	150,118.91	144,572.50	150,000.00	145,000.00	145,000.00	-5,000.00
	41646	TOWING FINES	73,500.00	93,225.00	70,000.00	70,000.00	70,000.00	0.00
	41365	ACCIDENT TOWERS LIST PERMIT	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
	41367	ABANDONED VEHICLES SURCHARGE	11,150.00	5,800.00	25,000.00	15,000.00	15,000.00	-10,000.00
	41512	RECLAIMED DOG	18,225.42	5,550.00	4,000.00	5,000.00	5,000.00	1,000.00
	41652	RESIDENTIAL ALARMS 46%	220.00	250.00	600.00	200.00	200.00	-400.00
	41651	COMMERCIAL ALARMS 54%	13,734.00	14,470.00	15,000.00	14,000.00	14,000.00	-1,000.00
	41650	PARKING VIOLATIONS	850,366.96	1,261,751.81	1,150,000.00	1,150,000.00	0.00	-1,150,000.00
	41277	RESTITUTION RECOVERY	74,654.80	3,705.60	5,000.00	5,000.00	5,000.00	0.00
	41245	POLITICALCOMMITTEELATEFILINGFE	0.00	0.00	100.00	100.00	100.00	0.00
	41285	PF ENFORCEMENT FINES	11,210.00	0.00	11,000.00	11,000.00	11,000.00	0.00
	41512	**RECLAIMED DOG**	**0.00**	**-176.82**	**0.00**	**0.00**	**0.00**	**0.00**
FINES/PENALTIES			3,985,226.82	3,916,597.79	4,218,700.00	3,893,300.00	4,203,300.00	-15,400.00

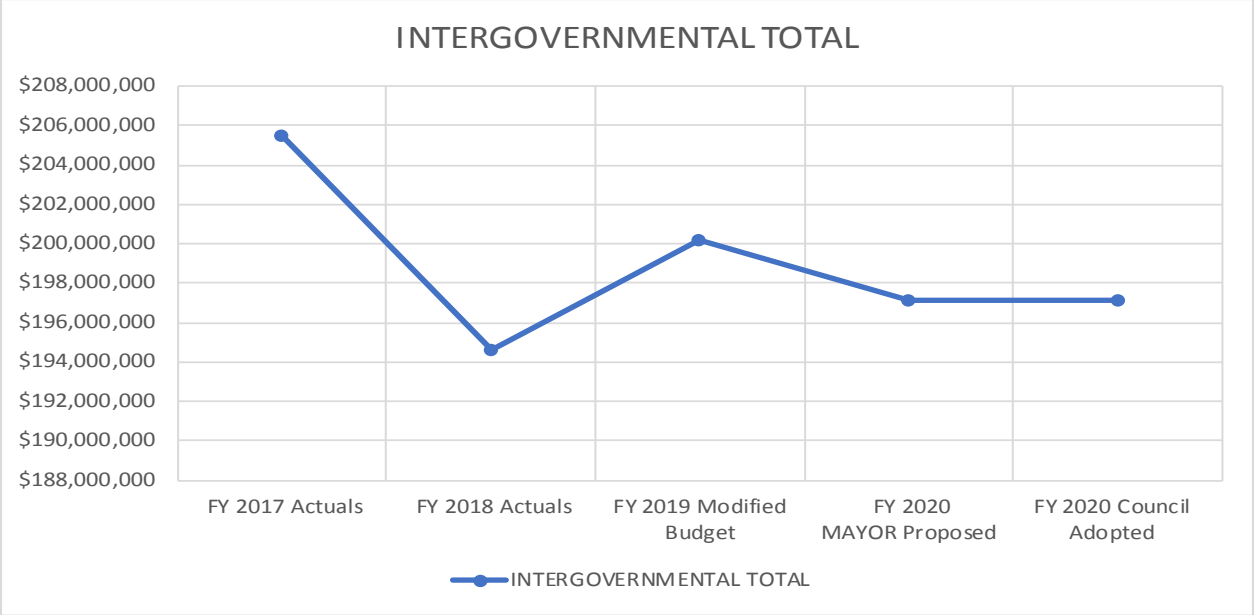

FEES
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$0
FY 2017 Actuals
FY 2018 Actuals
FY 2019 Budget
FY2020 Mayor Proposed
FY2020 Council Adopted
FEES


FINES/PENALTIES
$4,300,000
$4,200,000
$4,100,000
$4,000,000
$3,900,000
$3,800,000
$3,700,000
FY 2017 Actuals
FY 2018 Actuals
FY 2019 Budget
FY2020 Mayor Proposed
FY2020 Council Adopted
FINES/PENALTIES

INTERGOVERNMENTAL REVENUE

Intergovernmental revenue accounts for 35.00% and is the second-largest segment of the municipal budget. It includes sales tax revenue, funds from the federal nutrition & breakfast program, reimbursements for school debt service, transportation, and education cost sharing (ECS). The reduction in the FY 2020 Intergovernmental revenue is attributable to a reduction in the Nutrition Center Food Service expenditures which will result in less reimbursements.

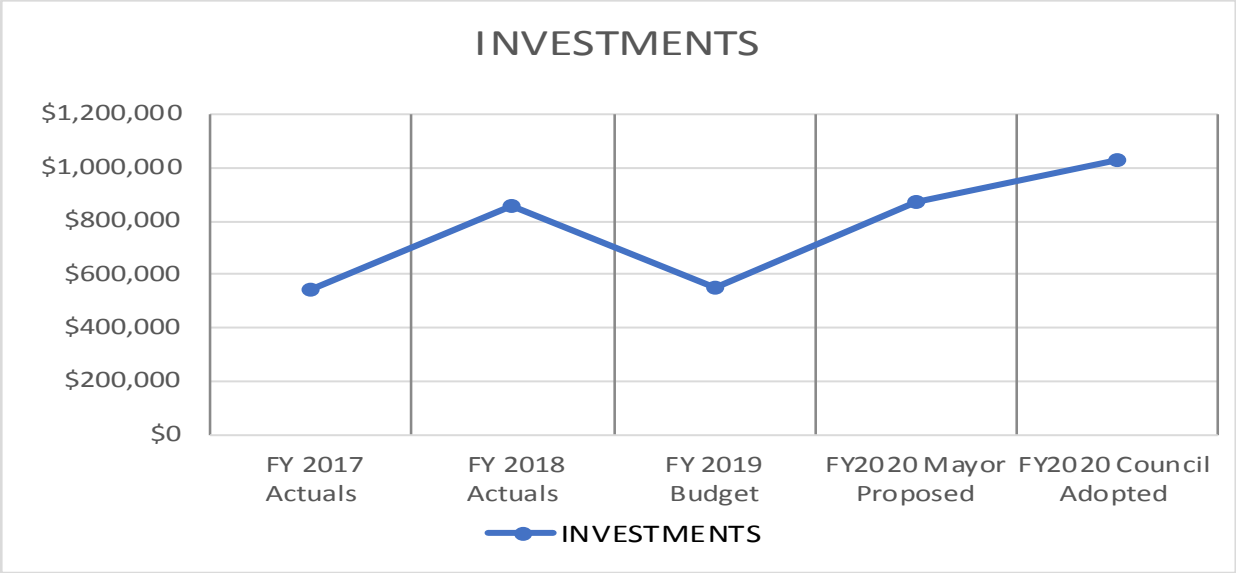
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	44517	AID TO NON-PUBLIC SCHOOLS	$190,522	$188,905	$135,000	$135,000	$135,000	$0
	44618	ST BREAKFAST START UP PROG	$162,337	$157,907	$168,830	$157,907	$157,907	-$10,923
	41403	BUILD AMERICA BOND SUBSIDY	$792,197	$754,541	$650,000	$669,255	$669,255	$19,255
	41404	ECONOMIC DEV BOND SUBSIDY	$114,368	$114,490	$127,000	$115,000	$115,000	-$12,000
	41522	SUMMER SCHOOL TUITION	$22,500	$21,295	$25,000	$25,000	$25,000	$0
	44520	EDUCATION COST SHARING	$164,274,690	$163,945,345	$165,292,389	$164,195,344	$164,195,344	-$1,097,045
	44550	TOWN AID	$1,390,778	$1,392,923	$1,390,778	$1,383,698	$1,383,698	-$7,080
	42617	FEDERAL BREAKFAST PROGRAM	$3,762,197	$4,494,100	$5,360,386	$4,103,586	$4,103,586	-$1,256,800
	44692	MASHANTUCKET PEQUOT/MOHEGAN F	$5,913,094	$5,856,925	$5,606,925	$5,606,925	$5,606,925	$0
	41348	MUNIC SHARE SALES TAXES FUND	$17,571,952	$2,544,731	$1,031,564	$1,031,564	$1,031,564	$0
	44619	STATEPORTION-BREAKFASTPROGRAM	$97,735	$98,395	$98,395	$98,395	$98,395	$0
	42121	NUTRITION-FEDERALPORTION,CAF	$9,914,176	$10,310,764	$10,282,552	$9,819,380	$9,819,380	-$463,172
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	$1,319,860	$1,635,055	$1,248,939	$1,150,000	$1,150,000	-$98,939
	41347	MUNIC SHARE LIEU OF TAXES	$0	$3,095,669	$3,236,058	$3,236,058	$3,236,058	$0
INTERGOVERNMENTAL			**$205,526,406**	**$194,611,045**	**$194,653,816**	**$191,727,112**	**$191,727,112**	**-$2,926,704**
	42046	FEDERAL SUPPER PROGRAM ADMIN	$0	$0	$81,400	$81,400	$81,400	$0
	42045	FEDERAL SUPPER PROG OPERATING	$0	$0	$1,120,000	$1,020,000	$1,020,000	-$100,000
	42044	FEDERAL SUMMER FOOD ADMIN	$0	$0	$55,890	$94,428	$94,428	$38,538
	42043	FEDERAL SUMMER FOOD OPERATING	$0	$0	$543,955	$476,852	$476,852	-$67,103
	42041	FEDERAL FRESH FRUIT OPERATING	$0	$0	$493,765	$561,257	$561,257	$67,492
	42040	HEALTHY FOOD CERTIFICATION	$0	$0	$339,087	$339,087	$339,087	$0
	41375	STATE FISCAL STABILIZATION FUN	$0	$0	$2,823,501	$2,823,501	$2,823,501	$0
	42042	FEDERAL FRESH FRUIT ADMIN	$0	$0	$96,268	$48,805	$48,805	-$47,463
INTERGOVERNMENTAL RE			**$0**	**$0**	**$5,553,866**	**$5,445,330**	**$5,445,330**	**-$108,536**
	INTERGOVERNMENTAL TOTAL		**$205,526,406**	**$194,611,045**	**$200,207,682**	**$197,172,442**	**$197,172,442**	**-$3,035,240**



INVESTMENTS

Investments represent 0.18% of Bridgeport's revenues. The FY 2020 increase in this revenue category is due to increased interest earnings from the banks and higher fund balance to invest.

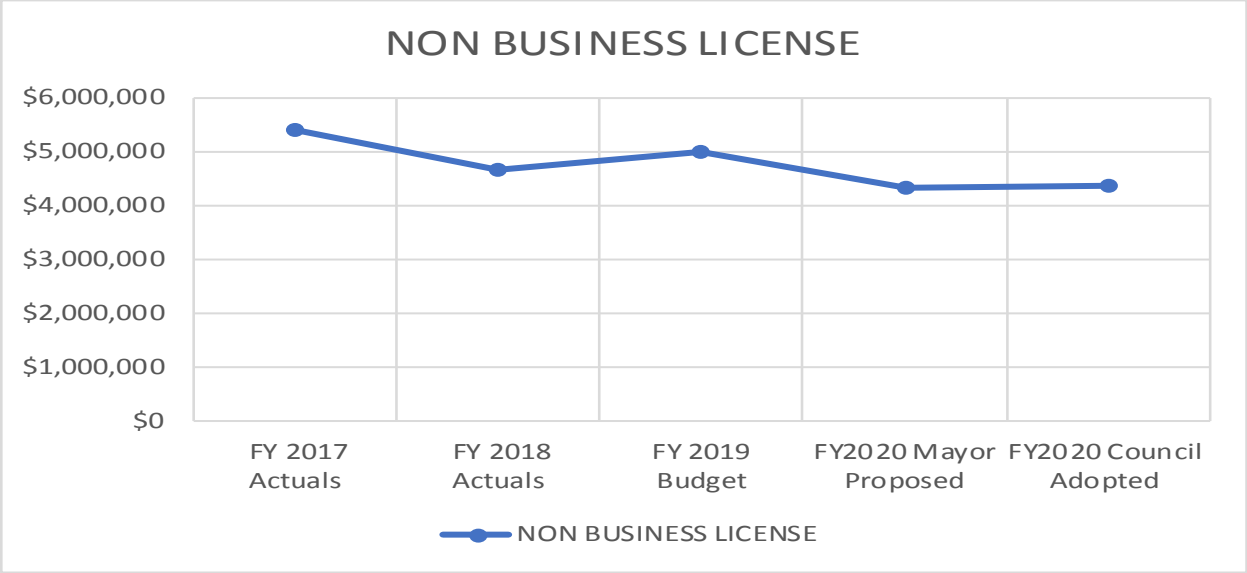
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41555	CAPITAL FUND INTEREST TRANSFER	289,986.80	330,000.00	275,000.00	275,000.00	350,000.00	75,000.00
	41246	EARNINGS ON INVESTMENTS	252,418.03	526,678.75	275,000.00	600,000.00	675,000.00	400,000.00
INVESTMENTS			**542,404.83**	**856,678.75**	**550,000.00**	**875,000.00**	**1,025,000.00**	**475,000.00**



NON-BUSINESS LICENSES/PERMITS

Non-business licenses and permits include funds provided by the licensing agencies of the city, including the town clerk, vital statistics, building department, fire department, and housing code. They represent .77% of Bridgeport's FY 2020 Adopted revenues. The only significant change in the FY 2020 Non-Business License revenue category is due to a one-time building permit in FY 2019 which was attributable to the construction of a $550 million natural gas power generating plant.

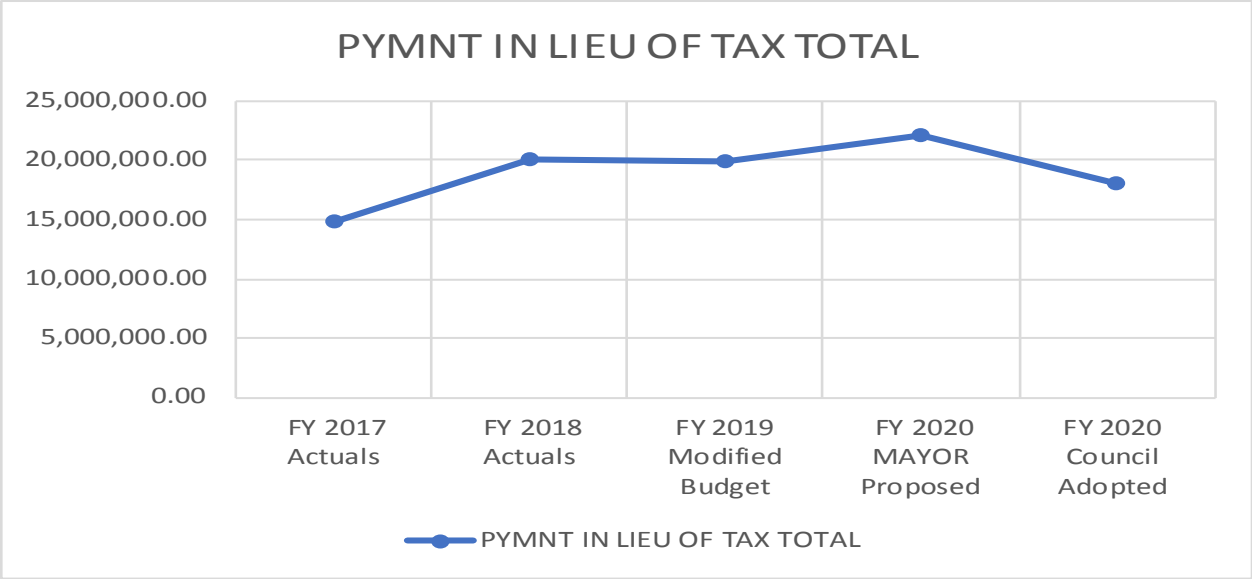
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41526	RESIDENTIALADDITIONSANDALTERAT	295,883.65	307,581.51	180,000.00	180,000.00	180,000.00	0.00
	41251	CREMATION PERMITS	1,956.00	1,893.00	2,000.00	2,000.00	2,000.00	0.00
	41272	MARRIAGE LICENSE SURCHARGE	35,440.00	28,020.00	35,000.00	30,000.00	30,000.00	-5,000.00
	41278	MUNICIPAL ID FEE	14,160.00	24,450.00	12,000.00	14,000.00	14,000.00	2,000.00
	41528	NEWSINGLEFAMILYHOUSEPERMITS	6,360.00	66,975.00	25,000.00	25,000.00	25,000.00	0.00
	41642	PERMITS	47,801.00	45,971.00	60,000.00	46,000.00	53,000.00	-7,000.00
	41532	NEW-NON RESIDENTIAL	105,000.00	1,972,135.00	718,650.00	400,000.00	400,000.00	-318,650.00
	41250	BURIAL PERMITS	4,497.00	4,332.00	5,000.00	4,500.00	4,500.00	-500.00
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	55,208.00	32,160.00	30,000.00	70,000.00	100,000.00	70,000.00
	41211	DOG LICENSES	752.50	782.50	600.00	600.00	600.00	0.00
	41527	NON-RESIDENTIALADDITIONSANDALT	2,560,265.00	763,275.00	500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
	41537	DEMOLITION PERMITS	68,400.00	17,670.00	220,000.00	60,000.00	60,000.00	-160,000.00
	41539	REFRIGERATION PERMITS	690.00	0.00	3,000.00	1,000.00	1,000.00	-2,000.00
	41530	THREEORMORE-UNITSHOUSINGPERMIT	425,310.00	3,180.00	2,175,000.00	1,000,000.00	1,000,000.00	-1,175,000.00
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	6,530.00	38,560.00	10,000.00	10,000.00	10,000.00	0.00
	44387	VENTILATION	0.00	510.00	3,000.00	500.00	500.00	-2,500.00
	41249	DEATH CERTIFICATES	175,058.00	167,840.00	175,000.00	165,000.00	165,000.00	-10,000.00
	41667	OCCUPANCY PERMIT FINES	900.00	0.00	0.00	0.00	0.00	0.00
	41536	AIR CONDITIONING PERMITS	86,070.00	56,435.00	40,000.00	40,000.00	40,000.00	0.00
	41535	HEATING PERMITS	203,740.00	200,000.00	120,000.00	120,000.00	120,000.00	0.00
	41534	PLUMBING PERMITS	292,493.00	152,395.00	100,000.00	75,000.00	75,000.00	-25,000.00
	41540	CERTIFICATE OF OCCUPANCY	89,368.50	98,687.50	50,000.00	70,000.00	70,000.00	20,000.00
	41533	ELECTRICAL PERMITS	667,820.00	450,558.50	300,000.00	285,000.00	285,000.00	-15,000.00
	41529	TWO-UNIT HOUSING PERMITS	8,040.00	19,050.00	5,000.00	5,000.00	5,000.00	0.00
	41247	MARRIAGE LICENSE FEE	12,221.00	10,637.00	12,000.00	11,000.00	11,000.00	-1,000.00
	41248	BIRTH CERTIFICATES	196,904.00	172,110.00	196,000.00	176,000.00	176,000.00	-20,000.00
	44386	FIRE PROTECTION	47,895.00	36,930.00	15,000.00	35,000.00	35,000.00	20,000.00
NON BUSINESS LICENSE			**5,408,762.65**	**4,672,138.01**	**4,992,250.00**	**4,325,600.00**	**4,362,600.00**	**-629,650.00**



PAYMENTS IN LIEU OF TAXES (PILOTs)

Payments in lieu of taxes exist to reimburse cities for the cost of supporting non-profit infrastructure for property owned and used by the State of Connecticut. The payments are equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxes. Payment percentages are 100% for correctional facilities, 100% for towns in which more than 50% of property in town is state owned, and 45% for all other property. Payment does not include payment for tax loss on exempt personal property owned by these facilities or property used for highways. In the Bridgeport budget, PILOT funding represents 2.22% of all revenues. The $3,218,988 reduction in the FY 2020 adopted budget is primarily based on the State of Connecticut FY 2020 adopted budget line items.

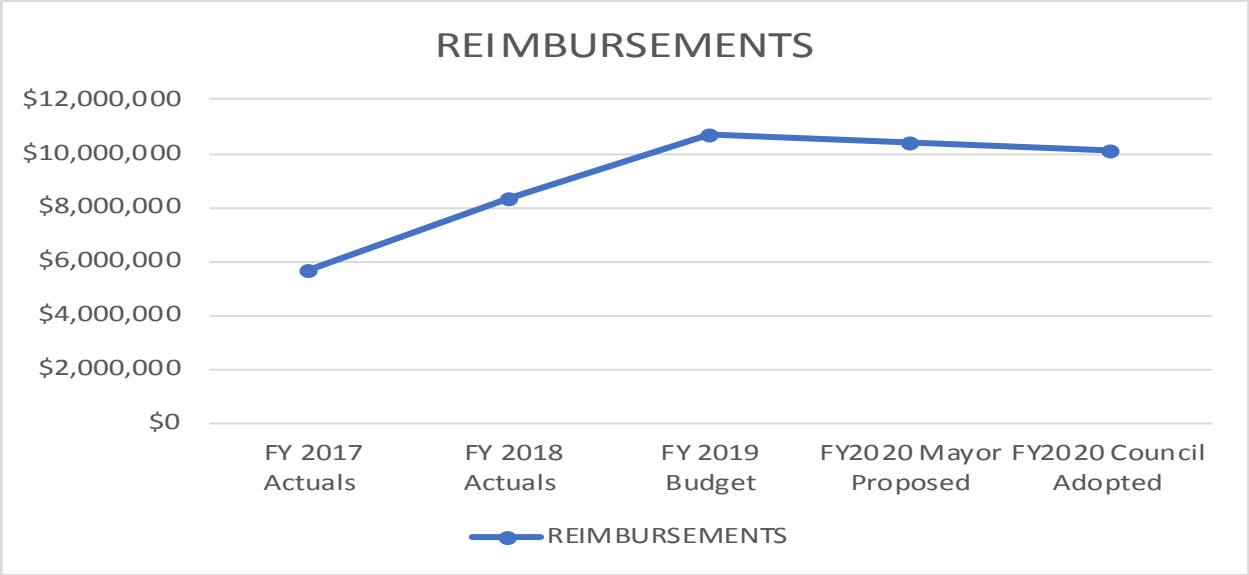
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	44689	MISCELLANEOUS PILOTS	111,814.00	1,230,951.72	35,000.00	35,000.00	35,000.00	0.00
	44371	1795 STRATFORD AVE - PILOT	46,687.50	45,000.00	45,000.00	45,000.00	45,000.00	0.00
	44355	930 MAIN ST PILOT	88,182.00	90,828.00	93,553.00	96,553.00	96,553.00	3,000.00
	44368	115 WASHINGTON AVE - PILOT	105,000.00	108,150.00	111,394.00	114,736.00	114,736.00	3,342.00
	44370	SYCAMORE HOUSING ASSOC. PILOT	150,343.00	153,349.86	156,416.00	159,545.00	159,545.00	3,129.00
	44372	DOMINION BPT FUEL CELL PILOT	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00
	44392	881 LAFAYETTE BLVD PILOT	0.00	0.00	0.00	0.00	0.00	0.00
	44349	PARK CITY RCH PILOT	80,775.00	83,108.00	85,694.00	88,265.00	88,265.00	2,571.00
	44460	CLINTON COMMONS PILOT	29,263.00	30,141.00	31,045.00	31,977.00	31,977.00	932.00
	44680	ELDERLY/DISABLEDFREEZETAXREIMB	8,000.00	8,000.00	4,200.00	8,000.00	8,000.00	3,800.00
	44682	ELDERLYEXEMPTION-OWNERSPROGRA	679,899.85	0.00	0.00	0.00	0.00	0.00
	44684	ELDERLYEXEMPTION-ADDITIONALVET	37,637.33	36,219.82	29,000.00	29,577.00	29,577.00	577.00
	44393	PREMIUM ON LIEN SALE	278,829.20	243,089.72	0.00	150,000.00	150,000.00	150,000.00
	44328	3336 FAIRFIELD AVE - PILOT	140,000.00	144,200.00	148,526.00	152,982.00	152,982.00	4,456.00
	41305	TAX COLLECTOR: 3030 PARK	995,854.00	1,045,647.00	1,097,928.00	0.00	0.00	-1,097,928.00
	44318	1136 MAIN STREET PILOT	0.00	0.00	0.00	0.00	0.00	0.00
	44320	BROAD STREET PILOT	31,208.77	34,617.22	36,725.00	37,827.00	37,827.00	1,102.00
	44321	CITY TRUST PILOT	234,902.10	260,499.77	276,363.00	284,654.00	284,654.00	8,291.00
	44322	EAST MAIN STREET PILOT	29,263.00	30,287.00	15,674.00	0.00	0.00	-15,674.00
	44323	ARCADE PILOT	38,670.02	40,414.00	42,875.00	44,161.00	44,161.00	1,286.00
	44324	CAPTAIN COVE PILOT	95,090.96	100,300.96	80,000.00	80,000.00	80,000.00	0.00
	44347	144 GOLDEN HILL STREET PILOT	76,996.14	80,469.00	85,369.00	87,931.00	87,931.00	2,562.00
	44326	585 NORMAN ST - PILOT	141,258.68	145,496.44	149,861.00	154,357.00	154,357.00	4,496.00
	44348	GOODWILL-HELMS HOUSING PILOT	10,833.71	10,318.16	6,140.00	10,500.00	10,500.00	4,360.00
	44329	525 PALISADE AVE - PILOT	137,756.00	275,512.00	275,512.00	0.00	0.00	-275,512.00
	44330	STEEL POINT PILOT	0.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00
	44340	ARTSPACE READS BUILDING PILOT	83,074.00	0.00	0.00	0.00	0.00	0.00
	44344	CRESCENT CROS PILOT 252 HALLET	0.00	65,100.00	69,064.00	71,136.00	71,136.00	2,072.00
	44345	179 MIDDLE ST - JAYSON PILOT	0.00	52,250.00	0.00	50,000.00	50,000.00	50,000.00
	44686	TAX EXEMPT HOSPITALS	7,454,025.00	7,454,025.00	7,464,762.00	7,464,762.00	7,464,762.00	0.00
	44346	UNITED CEREBRAL PALSY PILOT	15,535.00	16,558.83	16,163.00	16,486.00	16,486.00	323.00
	44325	CASA PILOT	15,400.30	15,708.30	16,342.00	16,669.00	16,669.00	327.00
	44690	DISTRESSEDMUNICIPALITYTAXEXEMP	479,032.18	0.00	2,000,000.00	4,000,000.00	0.00	-2,000,000.00
	44687	STATE-OWNED PROPERTY PILOT	2,367,096.00	2,319,913.00	2,319,865.00	2,319,865.00	2,319,865.00	0.00
	44683	ELDERLYEXEMPTION-TOTALLYDISABL	18,069.64	18,548.58	15,000.00	18,500.00	18,500.00	3,500.00
	45172	RECYCLING: CONTR COMPENSATION	143,316.64	131,285.82	80,000.00	0.00	0.00	-80,000.00
	41551	O.T.B INCOME	316,228.63	272,780.14	275,000.00	275,000.00	275,000.00	0.00
PYMNT IN LIEU OF TAX			**14,690,041.65**	**15,192,769.34**	**15,712,471.00**	**16,493,483.00**	**12,493,483.00**	**-3,218,988.00**
	41346	MUNIC SHARE VEHICLE TAXES	0	4,656,910	4,000,000	5,356,172	5,356,172	1,356,172
	44301	EVENT ADMISSIONS SURCHARGE	93,481	286,898	150,000	250,000	250,000	100,000
PAYMENTS IN LIEU OF			**93,481**	**4,943,808**	**4,150,000**	**5,606,172**	**5,606,172**	**1,456,172**
PYMNT IN LIEU OF TAX TOTAL			**14,783,522.58**	**20,136,577.50**	**19,862,471.00**	**22,099,655.00**	**18,099,655.00**	**-1,762,816.00**



REIMBURSEMENTS

Reimbursements represent 1.80% of Bridgeport's revenue. Reimbursements include funding for debt service. LoCIP (The Local Capital Improvement Program) distributes funds to municipalities to reimburse the cost of local capital improvement projects including road, bridge, and public building construction activities. Each year, the State Office of Policy & Management provides a formula-based entitlement to each municipality's available LoCIP balance. These funds can accumulate from year to year. The FY 2020 State of Connecticut allocated LoCIP funds can only be used towards capital budget expenses reimbursements. The decrease in the FY 2020 debt service reimbursements is attributable to the reduction in prior years' debt service that the City of Bridgeport paid on behalf of the Bridgeport Port Authority which is a private entity from the City of Bridgeport.

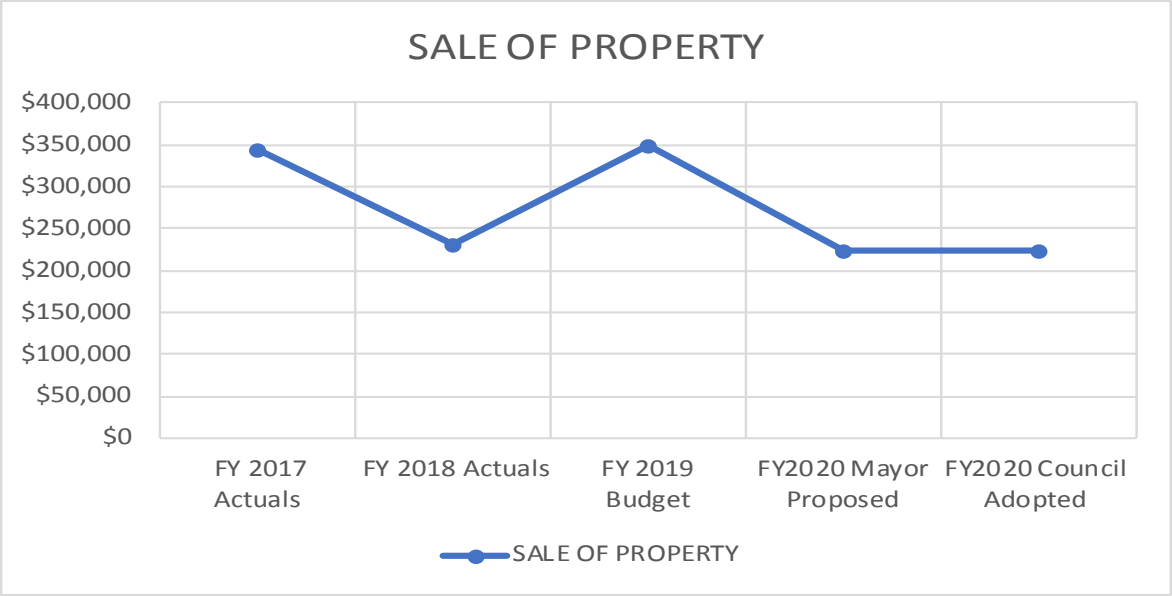
Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41670	COMMERCIAL DUMPING TIP FEES	65,292	94,554	65,000	65,000	65,000	0
	44270	JEWISH CENTER REIMB - PILOT	50,000	100,000	50,000	50,000	50,000	0
	41562	DEBTSERVICEINTERESTREIMBURSEME	84,499	2,421,564	5,188,000	5,000,000	4,700,000	-488,000
	41673	SIDEWALK REPAIR FEE	75	0	300	300	300	0
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	77,951	16,000	15,000	15,000	15,000	0
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,076,302	4,031,313	4,800,000	4,800,000	4,800,000	0
	44268	STATE OF CT ZOO SUBSIDY	203,879	203,103	203,000	203,000	203,000	0
	41561	STATE LOCIP FOR DEBT SERVICES	915,763	1,255,896	0	0	0	0
	41514	LIBRARY OVERHEAD ADM COST	0	0	150,000	150,000	150,000	0
	41543	FORECLOSURE COST RECOVERY	0	0	1,000	500	500	-500
	41603	FIREWATCH REIMBURSEMENT	81,740	68,587	80,000	70,000	70,000	-10,000
	44399	EOC REIMBURSEMENTS	38,098	115,052	75,000	75,000	75,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	0	0	-60,000
REIMBURSEMENTS			**5,653,600**	**8,366,067**	**10,687,300**	**10,428,800**	**10,128,800**	**-558,500**

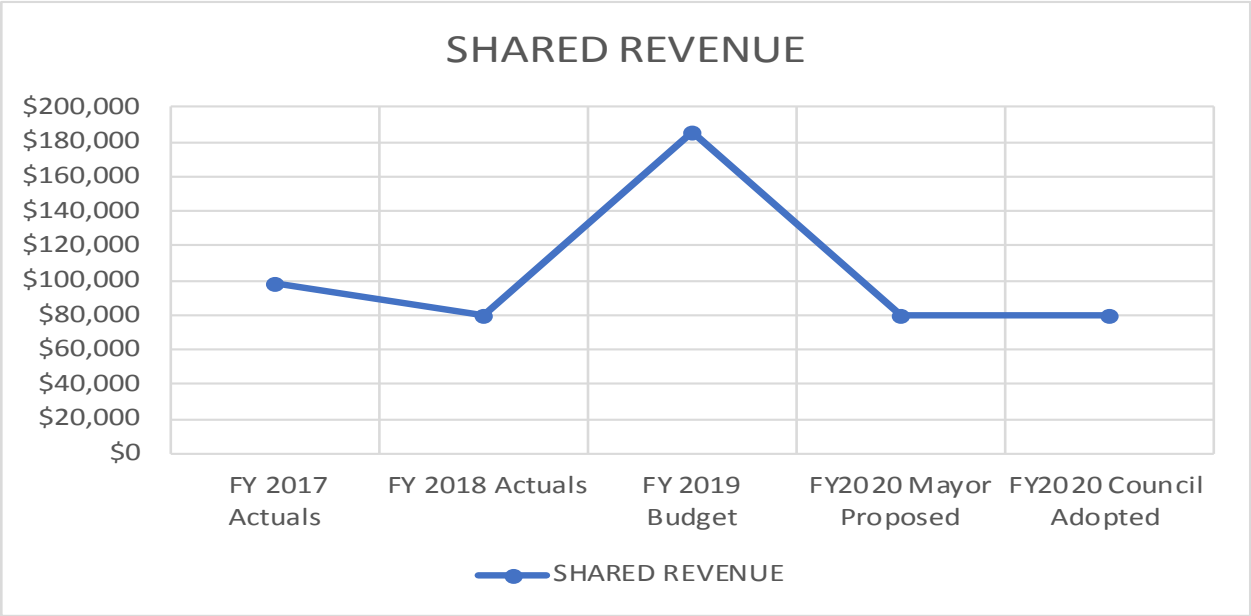


SALE OF PROPERTY / SHARED REVENUES/FINES, FEES & FORFEITURES

Sale of property includes estimates for revenues obtained through the sale of excess city properties & scrap metal, as well as shared revenues from BINGO, represent less than 0.08% of Bridgeport's budget.

Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41666	SALE OF SCRAP METAL	$108,164	$136,519	$100,000	$150,000	$150,000	$50,000
	41544	SALE OF CITY PROPERTY	$236,211	$95,591	$250,000	$75,000	$75,000	-$175,000
SALE OF PROPERTY			**$344,375**	**$232,109**	**$350,000**	**$225,000**	**$225,000**	**-$125,000**
	41509	% OF GROSS	$98,085	$80,046	$110,000	$80,000	$80,000	-$30,000
	41630	% OF PROFIT	$0	$0	$75,000	$0	$0	-$75,000
	41552	STATE BINGO	$2	$42	$200	$200	$200	$0
SHARED REVENUE			**$98,087**	**$80,088**	**$185,200**	**$80,200**	**$80,200**	**-$105,000**
	41602	DYNAMITE STORAGE	$0	$0	$0	$0	$0	$0
BUSINESS LICENSES/PE			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	45139	ADDITIONAL EVENTS / SURCHARGE	$0	$0	$0	$0	$0	$0
	41349	TITAN ENERGY SALE	$0	$0	$0	$58,500	$58,500	$58,500
	41350	CPOWER ENERGY SALE	$0	$0	$0	$110,000	$110,000	$110,000
SHARED REVENUES			**$0**	**$0**	**$0**	**$168,500**	**$168,500**	**$168,500**

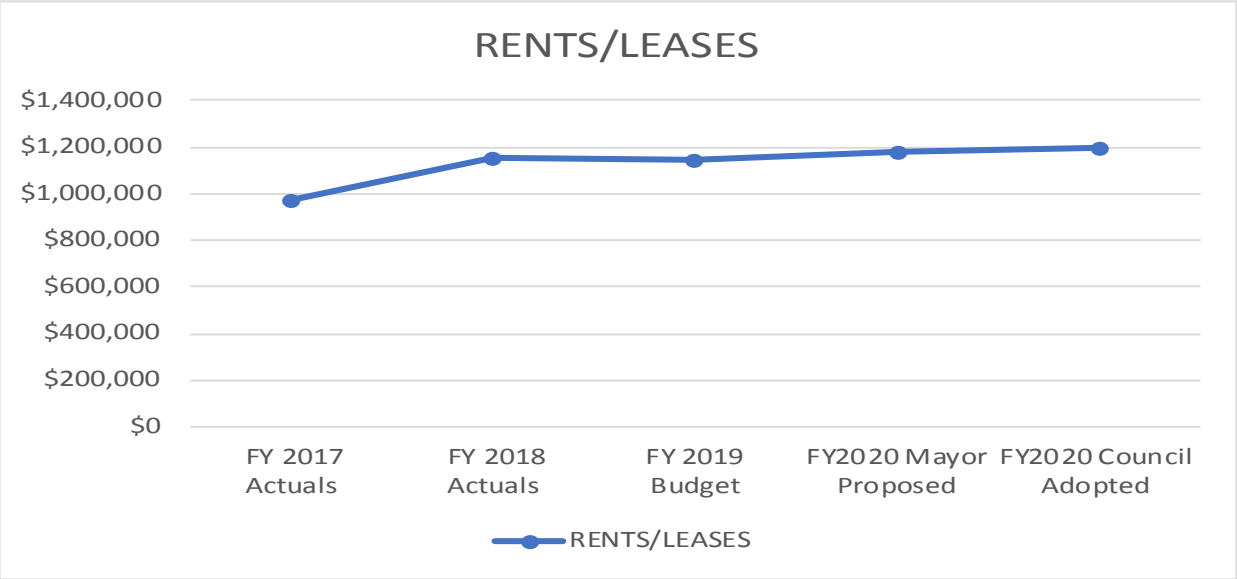

SALE OF PROPERTY
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
FY 2017 Actuals
FY 2018 Actuals
FY 2019 Budget
FY2020 Mayor Proposed
FY2020 Council Adopted
SALE OF PROPERTY


SHARED REVENUE
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
FY 2017 Actuals
FY 2018 Actuals
FY 2019 Budget
FY2020 Mayor Proposed
FY2020 Council Adopted
SHARED REVENUE

RENTS/LEASES

Rents & Leases includes funds from rental of city property to outside entities. Rents and Leases represent 0.24% of Bridgeport's budget. Funds come from rentals at the airport, parks, and other city properties. The significant decrease in the FY 2020 Rent/Leases account is attributable to vacant city property that is being rehabilitated.

Rev Cat/Type	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Modified Budget	FY 2020 MAYOR Proposed	FY 2020 Council Adopted	FY20 Bud Vs FY19 Budget
	41676	SEASIDE PARK RENTAL	$3,854	$4,135	$4,000	$4,000	$4,000	$0
	41314	SPRINT-KENNEDY STADIUM RENT	$31,740	$31,740	$31,740	$31,740	$31,740	$0
	41641	PARKING REVENUES	$33,264	$0	$75,000	$75,000	$75,000	$0
	41316	T-MOBILE RENT KENNEDY STADIUM	$42,435	$47,610	$41,400	$41,400	$41,400	$0
	41633	APARTMENT RENTAL	$4,800	$4,800	$4,800	$4,800	$4,800	$0
	41508	OPERATING CERTIFICATE FEE	$1,200	$1,200	$1,200	$1,200	$1,200	$0
	41318	1057 CONNECTICUT AVENUE RENT	$0	$36,603	$30,000	$30,000	$30,000	$0
	45140	ANNUAL PILOT	-$384,432	$62,500	$0	$0	$0	$0
	41675	BALLFIELD RENTAL	$11,200	$6,630	$9,000	$6,000	$6,000	-$3,000
	41510	FUEL FLOWAGE FEE	$59,129	$60,934	$70,000	$61,000	$61,000	-$9,000
	41506	HANGER RENTALS	$428,537	$309,441	$310,000	$310,000	$310,000	$0
	45138	ANNUAL RENT	$221,188	$66,668	$0	$0	$0	$0
	41505	T-HANGARS	$65,600	$62,800	$70,000	$63,000	$63,000	-$7,000
	41503	SECURITY BADGES	$305	$1,000	$100	$500	$500	$400
	45327	LAMAR	$23,636	$26,613	$23,650	$23,650	$23,650	$0
	45342	FAIRCHILDWHEELERRESTAURANTREVE	$50,000	$50,000	$50,000	$50,000	$50,000	$0
	45341	W.I.C.C ANNUAL LEASE	$0	$21,000	$10,500	$10,500	$25,000	$14,500
	41507	ANNUAL BASE RENT	$178,147	$233,799	$240,000	$240,000	$240,000	$0
	41504	TIE DOWN	$75,040	$43,660	$70,000	$50,000	$50,000	-$20,000
	41560	PROPERTY RENTAL	$36,117	$6,240	$25,000	$15,000	$15,000	-$10,000
	41632	CITY CONCESSIONS	$2,625	$6,755	$2,500	$5,000	$5,000	$2,500
	41629	WONDERLAND OF ICE - RENT	$84,000	$66,000	$72,000	$156,000	$156,000	$84,000
	41624	KENNEDY STADIUM RENTAL	$5,200	$0	$5,200	$5,200	$5,200	$0
RENTS/LEASES			**$973,584**	**$1,150,128**	**$1,146,090**	**$1,183,990**	**$1,198,490**	**$52,400**
	41541	ANNUAL RENT	$500	$0	$0	$0	$0	$0
RENTS/LEASES			**$500**	**$0**	**$0**	**$0**	**$0**	**$0**



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CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES

All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
   - Foster Economic Growth;
   - Foster Neighborhood Growth;
   - Foster Urban Conservation;
   - Conform to the City's five (5) year plan;
   - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
   - Reduce the cost of operations or result in a net increase in general revenues;
   - Are mandated by governmental agencies;
   - Do not duplicate other public and/or private services;
   - Reduce energy consumption;
   - Benefit low and moderate-income persons and/or slow economic blight;
   - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
   - Improve the safety and security of citizens.

DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS

Capital Equipment is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of $500.00. Items costing less than $500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.

Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The

following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than $500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.
The **Capital Budget** is the first year of a five-year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

Capital Projects are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects under Consideration must be accompanied by a description including the following detail and descriptive information:

1) PROJECT TITLE: Enter the title best describing the project. Be concise, but as descriptive as possible.
2) SUBMITTED BY: Enter the Department, and division, if applicable.
3) CONTACT PERSON: Enter the name and telephone number of the person who can best answer detailed questions about this project.
4) PROJECT DESCRIPTION: Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
5) PROJECT JUSTIFICATION: Support the need for this project. Some of the questions you might want to consider follow:
   - Does the project meet established standards and/or codes?
   - Does it eliminate a health, fire or safety hazard?
   - Does it serve a segment of the community not currently served?
   - Does it foster private investment? How much?
   - Does it create jobs? How many? What type?
   - What will happen if the City does not undertake this project?
   - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
6) PROJECT LOCATION AND SERVICE AREA: Give a brief description of the community impact the project will have as well as the area it will serve.
7) SIGNATURE: The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

PROJECT COST ESTIMATE INSTRUCTIONS

1) PROJECT TITLE: The name of the project for which the estimate is being prepared.
2) PROJECT COST: Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
3) TOTAL PROJECT COSTS: Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
4) ESTIMATE PREPARED BY: Enter the name, department and division of the preparer.
5) COMMENTS: Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

ITEM	SCHEDULE	MAXIMUM
Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

CAPITAL IMPROVEMENT PROGRAM PROCEDURES

PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

HOW DO PROJECTS GET CONSIDERED?

STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources and submitted no later than the first Tuesday in March preceding the next fiscal year start.

STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council no later than the first Tuesday in May preceding the next fiscal year start.

STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;

- Funding sources;
- and the Responsible agency.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
2) A written request by the Director is submitted to OPM. The request will include:
   A) Name of Project;
   B) Additional funds requested;
   C) Total current cost of the project; and
   D) Justification of request.
3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.
4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
6) The Department proceeds with the project <u>after steps 1-5 have been performed</u>. They will be notified by OPM.

ACCOUNTING PROCEDURES

After all the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

1) Maintaining grant agreements;
2) Maintaining audit records;
3) Receiving and recording revenues;
4) Distributing payments;
5) Reconciling the general ledger;
6) Reconciling bank statements and investments; and
7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

1) Creating monthly project status reports;
2) Creating and maintaining project timetables;
3) Explaining project changes and/or cost overruns;
4) Providing updates to the City Council;
5) Presenting projects to committee and the City Council;
6) Completing data detail for the Comptroller's Office; and
7) Estimating costs and/or staffing requirements.

PROJECT DESCRIPTIONS	FY2019 Council Amended Capital Plan	FY2020 "BAC"Adopted Capital Plan	FY2021 Proposed Capital Plan	FY2022 Proposed Capital Plan	FY2023 Proposed Capital Plan	FY2024 Proposed Capital Plan	Total Proposed Capital Plan FY2020-FY2024
BOARD OF EDUCATION:							
BOE - Maintenance Veh. Dump Truck/4 vans/2 pickup				105,000			105,000
New Bassick High School(21% City Share)	27,500,000						0
High Horizons - HVAC Controls	400,000						0
Black Rock - 4 Exterior Doors			150,000				150,000
Multi-Cultural-HVAC Controls (2 roof top Units)	400,000						0
Read School -Elevator Repairs/Upgrades	120,000						0
Cesar Batallia - Replace Ice Storage Syst.w/Chiller		100,000					100,000
Read - Renovate Students Bathroom	100,000						0
JFK Air Handling Admin- 2 Roof Tops Units		450,000					450,000
JFK Air - Elevator Repair/Upgrades	85,000						0
Madison - Roof Top Heating Units Replace 4 units		225,000					225,000
Madison School - Elevator Repairs/Upgrades	182,000						0
Bryant - Masonry and Parapet		160,000					160,000
Edison School - Boiler Replacement (2 units)		160,000					160,000
Park City Magnet - HVAC Equip-Replace 2 boilers		250,000					250,000
Blackham - Masonry-Outside Pool Wall/Heating Syst.			125,000				125,000
Blackham - Elevator Repairs/Upgrades	40,000						0
Marin - HVAC Equipment-Replace 3 A/C Units		300,000					300,000
Marin - Roof Replacement (21% City Share)	504,000						0
Marin School - Elevator Repair/Upgrades	33,000						0
Hallen - Elevator Repairs/Upgrades	51,000						0
TOTAL BOARD OF EDUCATION	29,415,000	1,645,000	275,000	105,000	0	0	2,025,000
ECONOMIC DEVELOPMENT:							
Land Management / Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	0		3,000,000
City Owned Properties-Development Ready Program	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Congress Street Bridge Replacement - City Share(Amended)*	12,000,000						0
Master Plan Update and Zoning Update	150,000						0
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)	290,000	400,000					400,000
Site Improvement/Public Housing		600,000	600,000		600,000	600,000	2,400,000
Gateway To South End/Citywide Strategic Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Blight / Demolition / Clean Up/Property Management	1,000,000	3,000,000		1,000,000	2,000,000	0	6,000,000
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*		2,000,000		1,000,000			3,000,000
Preservation Block Acquisition/Demolition (Amended)*	1,000,000						0
Civic Block Demolition/ Clean Up (Amendment)*	1,000,000						0
City Wide Acquisition/Clean Up (Amendment)*	4,850,000						0
City Wide Streetscapes/Blight/Develoment(Amended)*	4,000,000						0
TOTAL ECONOMIC DEVELOPMENT	27,290,000	9,000,000	3,600,000	5,000,000	3,600,000	1,600,000	22,800,000

PROJECT DESCRIPTIONS	FY2019 Council Amended Capital Plan	FY2020 "BAC"Adopted Capital Plan	FY2021 Proposed Capital Plan	FY2022 Proposed Capital Plan	FY2023 Proposed Capital Plan	FY2024 Proposed Capital Plan	Total Proposed Capital Plan FY2020-FY2024
PUBLIC FACILITIES:							
Roadway Paving, Bridges, Culverts, Intersections	0	1,000,000	1,000,000	1,200,000	2,100,000	0	5,300,000
Public Facilities Equipment	1,700,000	1,000,000	500,000	0	0	1,500,000	3,000,000
Muni Bldg. HVAC / Heating / Elec./ Facilities	0	1,450,000	750,000	500,000	800,000		3,500,000
City Wide Building & Security Improvements	1,500,000	1,000,000	0	1,000,000	1,000,000	0	3,000,000
Public Facilities Buildings at 990 Housatonic Avenue	875,000	350,000		0	0	0	350,000
Municipal Storm Sewer Seperator System (MS4 Req.)	500,000						0
New East Side Senior Center-Old Engine 10/Putnam St.	500,000						0
Facilities Assessments /Planning Studies				100,000			100,000
Energy Conservation /Conversion Program		250,000		250,000			500,000
Harbor Yard Ballpark Upgrades		150,000	150,000	150,000	150,000		600,000
Arena Rehabilitation (Amendment)*	10,000,000	5,000,000	0	0			5,000,000
Producto Building Demolition/Remediation (Amended)*	3,000,000						0
752 East Main Street Demolition (Amendment)*	2,000,000		3,000,000				3,000,000
Street Lights Wattage Upgrade		500,000		250,000		250,000	1,000,000
Various Airport Improvement Projects				275,000			275,000
Parks Maintenance Equip(Include Golf Course)	200,000	400,000	300,000	400,000	600,000		1,700,000
Various Park Improvement Projects	450,000	200,000		400,000	100,000		700,000
Barnum Museum			1,000,000				1,000,000
Bloom Bulkhead	2,500,000						0
Side Walks/Street scape Replacements	0		1,500,000	500,000	500,000	500,000	3,000,000
Pleasure Beach Bridge and Fishing Pier			1,000,000				1,000,000
Landfill Closure-Stewardship	1,000,000						0
Ferry Terminal Ramp/Loading Dock (20% City Match)	250,000	225,000	0	0			225,000
Citywide Signage	125,000	125,000	125,000	0			250,000
Citywide Deco Lights		500,000	0			500,000	1,000,000
Traffic Lights Upgrades		125,000	125,000				250,000
Perry Memorial Arch.	250,000	0	0	400,000	400,000		800,000
Veterans Memorial Park Improvements		100,000	100,000	150,000	0		350,000
Tennis Courts Improvement	100,000	100,000	150,000	0	130,000		380,000
Kennedy Stadium		150,000					150,000
Knowlton Park		100,000					100,000
Park Restrooms	100,000	120,000	0	170,000	170,000		460,000
Pleasure Beach Park	0	300,000	100,000	150,000			550,000
Golf Course Improvements	150,000	150,000	150,000	300,000	0		600,000
Beardsley Zoo Improvements		640,000			1,500,000	1,000,000	3,140,000
Lincoln Boulevard			500,000				500,000
TOTAL PUBLIC FACILITIES	25,200,000	13,935,000	10,450,000	6,195,000	7,450,000	3,750,000	41,780,000

PROJECT DESCRIPTIONS	FY2019 Council Amended Capital Plan	FY2020 "BAC"Adopted Capital Plan	FY2021 Proposed Capital Plan	FY2022 Proposed Capital Plan	FY2023 Proposed Capital Plan	FY2024 Proposed Capital Plan	Total Proposed Capital Plan FY2020-FY2024
OTHER DEPARTMENTS:							
Police Fleet Upgrade					1,000,000	0	1,000,000
Police Equipment / Technology/VHF Portable Radios				500,000			500,000
Fire Apparatus Replacement Program / Vehicles		705,000		1,606,000	1,128,500	846,000	4,285,500
Technology Enhancement / Systems Improvement			250,000				250,000
WPCA Capital Improvements (Amended)*	2,095,000	1,140,000	1,085,000	1,390,000	1,115,000	925,000	5,655,000
Emergency Operations / Technology upgrade	300,000						0
IT Telephony & Computer Replacement Program		200,000	500,000		500,000		1,200,000
Citywide Departments -Fiber Optics Installation	3,500,000						0
TOTAL OTHER DEPARTMENTS	5,895,000	2,045,000	1,835,000	3,496,000	3,743,500	1,771,000	12,890,500
TOTAL ALL DEPARTMENTS	87,800,000	26,625,000	16,160,000	14,796,000	14,793,500	7,121,000	79,495,500

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 BOARD OF EDUCATION PROJECTS:			
Cesar Batalla Elementary School - Replace Ice Storage System and Chiller	Replacement of the ice storage and chiller system at the Cesar Batalla elementary school	100,000	The new unit will replace the fifteen years old system that has reached it's useful life with a more energy efficient unit. The annual maintenance and energy savings is projected to be $11,000.
JFK - Elementary School - Air Handling Admin- 2 Roof Top Units	Replacement of two old air handling systems for heaters and air condition furnace blowers for better air circulation	450,000	Replacement of two air handling systems will improve furnaces' and conditioners' longevity, energy efficiency, air quality in in the school buildings. These improvements will guarantee comfortable temperature in the classrooms for the teachers and pupils; thereby avoiding premature class dismissals which will prompt extension of school days during the year. It is estimated that one day personnel, transportation costs for one day school extension due to non functioning heater or air conditioner in the school is about $100,000.00

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 BOARD OF EDUCATION PROJECTS:			
Madison - Elementary School Roof Top Heating Units Replace 4 units	Replacement of four old heaters located on the school roof	225,000	Replacement of the four older heating units in the school will eliminate expensive repairs on the older units, provide energy efficiency, class room comfort and pupil health, and avoid legal health liabilities. Repair is estimated to yield $35,000 annual savings.
Bryant - Elementary School Masonry and Parapet	Repair of brick masonry all around the bui	160,000	Repairs on loose bricks and affected parapets in the school building to avoid expensive repairs over the years and avoid injury liabilities. It is estimated that the preventive maintenance will save the City more than $200,000 in expensive repairs in seven years, if unattended.
Edison Elementary School - Boiler Replacement (2 units)	Replacement of 2 heating boilers due to a	160,000	Replacing the 2 old heating boilers will eliminate expensive repairs, as well as provide energy efficiency and comfort for the students. It is estimated that the two new boilers will yield $20,000 savings in energy efficiency and repair costs annually.
Park City Magnet Pre-K-8th - HVAC Equip-Replace 2 boiler units	Replacement of 2 old HVAC Equipment/Bo	250,000	The replacement of the 2 old HVAC-Boilers will reduce school closures, repair costs and improve energy efficiency. The annual estimated savings is projected to be $35,000.
Marin School-Pre-K-8th HVAC Equipment-Replace 3 A/C Units	Replacement of 3 old HVAC Equipment	300,000	The replacement of the 3 old HVAC-Equipment will reduce school closures, repair costs and improve energy efficienty. The annual estimated savings is projected to be $30,000.

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 ECONOMIC DEVELOPMENT PROJECTS:			
Land Management / Acquisition	City's effort to acquire lands in strategic locations based on the new commercial zoning lav	1,000,000	City's acquisition of depressed properties in the new commercial zones for commercial development by investors to increase the taxable grand list. The development of these properties by commercial investors is estimated to increase the tax values by $30,000 annually.
City Owned Properties-Development Ready Program	Remediate City owned properties to be for commercial development by investors	1,000,000	The remediation of City owned properties in strategic economic development areas will attract developers and these properties can be reinstated into the tax role. Based on economic development, it is estimated that the annual real estate and personal property taxes that the City will be paid after development will range between $40,000 to $50,000.
Lafayette Blvd/Fairfield Ave./Redesign-(10 % City Match)	Redesign of Lafayette Blvd and Fairfield traffic flow to downtown of Bridgeport	400,000	Total project cost to redesign traffic flow to downtown of Bridgeport is $4.00 million. STP Urban and LoTCIP will pay 90% and City will pay 10% match. The effect will produce smooth traffic into and out of downtown. Annual economic boost to downtown stores after completion is estimated to be $300,000.
Site Improvement/Public Housing	Improvement of area image around public housing units	600,000	The improvement of area image around public housing units will encourage economic development which is estimated to yield about $40,000 increase in taxes annually.
Gateway To South End/Citywide Strategic Acquisition	City acquisition of depressed houses in South End of Bridgeport for economic development	1,000,000	City acquisition of depressed houses in the South End of Bridgeport for improvement/development by investors will increase the taxable value of properties in the neighborhood by at least $50,000, per annum.
Blight / Demolition / Clean Up/Property Management	Demolition of Blighted properties and clean up for economic development	3,000,000	The acquisition of Blighted properties through eminent domain and clean up for economic development is estimated to yield growth in real estate and personal property taxes by $45,000 per annum.
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*	This is a $20.00 million Seaview Avenue (Waterfront project), 80% Federal funded and 20% City match	2,000,000	The project is 80% Federal grant funded for development of the waterfront area in the City. When fully completed, it is projected to yield approximately $100,000 increase in taxes and $550,000 to local businesses.

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
Roadway Paving, Bridges, Culverts, Intersections	Maintenance and paving of Citywide roads, bridges, culverts and intersections	1,000,000	New England harsh winter impairs local roads, bridges, culverts. Repaving of streets, culverts, intersections and maintenance of bridges prevents more expensive repairs over the years, and reduce slip and fall law suits. Annual estimated savings for taking proactive approach in maintaining these amenities is $80,000 because one negligent law suit can cost the City more than $50k.
Public Facilities Equipment	Replacement of various aged Parks, public works, sanitation, recycling and airport trucks and equipment	1,000,000	Most of these equipment have exceeded their useful lives by more than 10 years and the repair parts and costs have become exorbitant. The department estimates that the City will save at least $75,000 per year on repairs and manpower loss.
Muni Bldg. HVAC / Heating / Elec./ Facilities	Replacement of old furnaces, boilers, electrical upgrades at city hall building	1,450,000	Replacement of old heating boilers, HVAC units and electrical upgrades will provide higher heating, cooling efficiency, less health claims by employees, as well as uninterrupted personnel work hours. The annual estimated savings is $115,000.00.
City Wide Building & Security Improvements	Installation of cameras at the entrance of City hall lobby, hallways; illegal dump cameras at hot spot locations; also, cameras at high crime locations throughout the City	1,000,000	Due to recent trend of mass shootings, install cameras at City hall entrance, hallways, strategic locations of Illegal dumping neighborhoods. Cameras at city hall will alert security guards of suspicious individuals at city buildings. Cameras at high crime and illegal dump areas will provide police evidence to prosecute violators and solve crime investigations effectively. The annual estimated savings to be derived from illegal dump and crime investigation is between $100-150k.
Public Facilities Buildings at 990 Housatonic Avenue	Conversion of old factory into the new public facilities garage requires conversion of the high voltage wires into lower voltage wires. Also, the new garage needs emergency generator and transfer switch.	350,000	Generator and transfer switch is needed in the new public facilities garage in case of snow storm electricity interruption the department can function and clear the streets. If the department is not able to function during snow emergency employees will be paid to sit idle at a daily cost of $50,000 when you factor in overtime rate.

Energy Conservation /Conversion Program	Retrofit most city buildings with energy efficient LED bulbs	250,000	Replacement of bulbs in most city buildings with energy efficient LED bulbs will save approximately $25,000 per year.
Harbor Yard Ballpark Upgrades	City owned facility, repair stadium expansion joints.	150,000	The building is 23 years old and some of the joints are expanding. Immediate prevention maintenance needed to avoid deterioration. Prevention maintenance will save prevent $500,000 on major repairs.
Arena Rehabilitation (Amendment)*	Complete rehabilitation of the Bridgeport Arena stadium into Amphitheatre (Music Concerts)	5,000,000	50/50 joint venture between the City of Bridgeport and the World Class Amphitheatre operator. After completion, the City will receive annual rent and percentage of the admission fee of about $400k. It is also estimated that economic benefits to local business is about $500,000, plus 40 full time positions and 150 part-time positions.
Street Lights Wattage Upgrade	Replace streets lights in high crime neighborhoo with more energy efficient LED bulbs.	500,000	Replacement of street lights in high crime neighborhoods with more energy efficient LED bulbs will deter crime. Less crime means less police investigation and better neighborhood. It is estimate that the city will save about $20,000 per year in police time due to reduced crime.

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
Parks Maintenance Equip(Include Golf Course)	Replacement of 4 mower machines due to age, polar-track snow removal for sidewalks, replace 3 (1995-1997) crew cab pick trucks, replace 1 mad vac/tenant sweeper due to age	400,000	Replacement parts and outside labor costs of this equipment is no longer justified. The annual maintenance and employees' work hours lost due to old equipment breakdown is estimated to be $65000.
Various Park Improvement Projects	Replace worn out benches, garbage toter, playground, fields, signage, curbs and other infrasctructure.	200,000	Replacement of these park amenities will prevent legal liabilities to the city which is estimated to save at least $15,000 in injury law suits.
Ferry Terminal Ramp/Loading Dock (20% City Match)	Reinforcement of City owned Ferry Terminal ran loading dock	225,000	This project is 80% grant funded by Connecticut Department of Transportation and 20% City cash match. The City rents the ferry terminal to a private operator. Reinforcement of the terminal/dock will avoid negligent liability to the City, as well as retain the tenant for a longer period. The City collects $75,000 annual rent from the tenant.

Citywide Signage	Replace damaged and weathered signs throughout the city	125,000	Replacing worn out and damaged signs will ease access for residents and visitors in the City. Clear and visible signs prevent automobile accidents; thereby reducing police officers hours on accident investigation and reporting. Annual estimated savings on police hours and possible law suits is $10,000.

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
Citywide Deco Lights	Dig up and re-wire deterioted decorative lights on Fairfield Avenue that currently pose electrical hazard to pedestrants.	500,000	Re-wire and replace old decorative lights that pose electrical hazard and the replacment parts are hard to find. The instllation of high efficient LED lights will save approximately 85% in annual electric bill or $35,000.
Traffic Lights Upgrades	City wide traffic light upgrades from analog devices to programmable lights	125,000	Retrofitting old city traffic lights into programmable lights will eliminate the need for constant need of traffic light electrician overtime call back. The programmable traffic lights is projected to save about $10k per year in overtime and repair costs.

PROJECTS:	EXPLANATION	COST	OPERATING BUDGET IMPACT
FY2020 PUBLIC FACILITIES PROJECTS:			
Knowlton Park	Retrofit restrooms to new health and ADA codes Also tie utilities to the building	100,000	These upgrades will prevent public health hazard to residents as well as meet updated ADA standards. Preventing public health outburst from City owned restrooms will prevent expensive health related lawsuits.
Park Restrooms	Additional Park restrooms, upgrades to existing ones, ADA improvements to existing park restrooms Johnson Oak restroom facility + utilities connections	120,000	Upgrade various park restrooms up to health and ADA safety codes. These upgrades will prevent public health hazard to residents, as well as meet updated ADA standards. Preventing public health outburst from the City owned restrooms will prevent expensive health related lawsuits.
Pleasure Beach Park	Improvements to information depot area, Kayak beach and amenities, site clean up, enhancements, trail improvements	300,000	Indicated improvement will increase the quality of life at pleasure beach for residents and visitors. These improvements will also increase beach attendance with increased annual revenue of $10,000.
Golf Course Improvements	Improve drainage to alleviate flooding of the fairways and increase the number of golf rounds	150,000	Improvement of the fairways will provide safe and enjoyable golf rounds throughout the year. Annual estimated increase in revenue due to more rounds is $35,000.
Beardsley Zoo Improvements	Replacement of generator at the animal care center, addition of spider monkey habitat added to the load on the rainforest generator. Install radiators and electric steam valves with energy efficient management system. 44 year old New England farmyard needs modernization of exhibit and educational programming; a vital function in an urban setting. Zoo needs parking lot expansion due to increased attendance.	640,000	All these listed developments are needed due to increased zoo attendance during the year. Beardsley Zoo is the only zoo in the State of Connecticut with many endangered species. These improvements will support the increase in zoo attendance and yield approximately $75,000 in annual fees.

Veterans Memorial Park Improvements	Welcome memorial area improvement including dog park, invasive species management and trail	100,000	These park improvements will enhance the North End section of Bridgeport by enticing dog owners to move into the neighborhood.
Tennis Courts Improvement	Replace damaged and unsafe playing conditions in these parks: Washington Park court, Newfield Park 2 baseball courts	100,000	Replacement of these courts will provide exercise and enhance life style in these neighborhoods for children and adults. The rehabilitation of these courts will keep Bridgeport youth engaged in sports and less involved in criminal activities. The annual socio-economic benefits is estimated to be $15,000.
Kennedy Stadium	Stadium improvements, small concession stand, construction to support athletic field programs	150,000	improvements will make basketball and baseball games at the stadium more lively and improve family quality of life in the city. Annual socio-economic benefit for local businesses will yield $5,000.

FY2020 OTHER DEPARTMENTS PROJECTS:

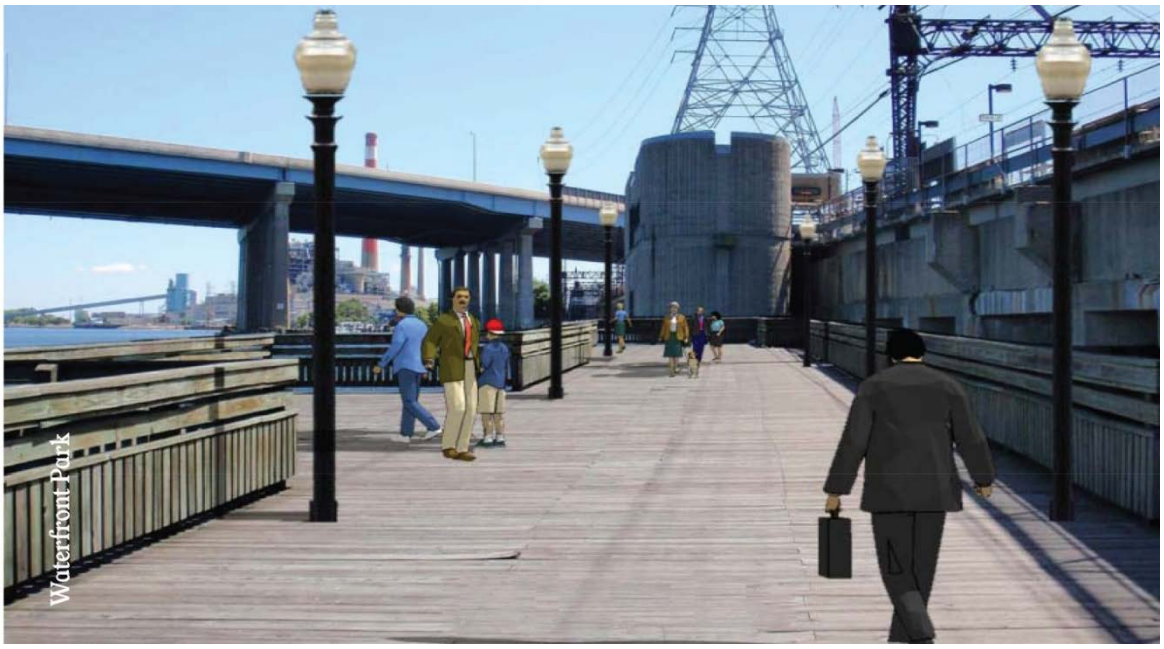
Fire Apparatus Replacement Program / Vehicles	Replacement of year 2002 fire pumper apparatus which has high engine hours/mileage, with significant body damage due to rust. Also replace 80 units of SCBA air cylinders that will reach their useful life next year.	705,000	Due to public safety issues and expensive repair costs, this equipment needs to be replaced on time. Annual estimated parts and labor savings by replacing the pumper apparatus is estimated to be $65,000. The replacement of the air cylinders is for the safety of the fire fighters while on duty.
WPCA Capital Improvements (Amended)*	Preventive maintenance of the sewer treatment plant for optimal operation and meeting DEEP/EPA standards	1,140,000	The preventive maintance will prevent expensive repairs to the treatment plant and avoid hefty fines from DEEP/EPA for discharging untreated sewer into the ocean. DEEP/EPA fines could run up to $1.00 million depending on the quantity of untreated discharge.
IT Telephony & Computer Replacement Program	Upgrade to windows 10 software because Microsoft will not support any version below.	200,000	City migration to windows 10 platform is unavoidable because Microsoft will not support any version below windows 10 by the year 2020.

Below is a summary of all major developments that Mayor Joseph P. Ganim's administration continues to work on:

	Projects:	Investment: (In Millions)
(1)	Waterfront Park	13
(2)	Bridgeport Landing	14
(3)	Harbor Yard Sports & Entertainment Center	15
(4)	Webster Bank Arena	15
(5)	Broad Street Streetscapes Improvements	11
(6)	Parking Garage	35
(7)	Steelpointe Harbor Waterfront Development (Upland & Waterfront Phases)	480
(8)	MGM Casino	675
(9)	PSEG Power Plant	550
(10)	Majestic Theatre Restoration & Improvements	400
(11)	Forstone Apartments (Beer Hall) Comedy Club	18
(12)	BMW of Bridgeport	15
	Total Investments in Projects	**2,241**

1) Waterfront Park -- Conceptual Cost -- $13,000,000

A 700-foot long by 15-foot wide boardwalk located along the west of the Pequonnock River providing a water -side pedestrian connection between Water front Park at Stratford Avenue to Bridgeport Landing and the entertainment area of Harbor Yard Arena and Harbor Yard Amphitheater. The boardwalk connects the Downtown, Steelpointe Harbor and planned waterfront development at the Sliver by the River to the South End.



2) Bridgeport Landing -- Conceptual Cost -- $14,000,000

Bridgeport Landing is currently used as the ferry terminal for Bridgeport and Port Jefferson Ferry Line. With the relocation of the ferry terminal to the east side of Bridgeport Harbor, the existing facility will be converted into a transient marine facility with boatslips that provide direct access to the Downtown, intermodal center and entertainment areas. The existing boathouse is in need of structural repairs, which will allow it to serve as waterfront dining serving the Downtown and entertainment district**.**

3) Harbor Yard Sports & Entertainment Center -- Conceptual Cost -- $15,000,000

Currently, the Ballpark at Harbor Yard is an existing 5,300 - seat minor league Baseball Park. The proposed development is to renovate the ballpark in order to create a multi-functional sports and entertainment center. Upgrades to the stadium will allow for an outdoor sports and entertainment center that can attract regional and national performances to Bridgeport during the warmer months. The City of Bridgeport has chosen "Live Nation", the world's largest and complete live entertainment company, along with local Sports Center of Connecticut who have partnered to create "Harbor Yard Amphitheater LLC". The two selected developers and operators will bring entertainment to Bridgeport's Harbor Yard with the development of a state-of-the art Amphitheater**.**

In 2016, "Live Nation" promoted almost 26,300 music concerts that were attended by nearly 71 million fans. According to Mayor Joseph P. Ganim, "the new venue operators will bring in concerts

and shows that will certainly put Bridgeport in the forefront as a destination place for families and friends."

4) Webster Bank Arena -- Conceptual Cost -- $15,000,000

Webster Bank Arena is a 10,000 - seat multi-purpose arena that opened in October 2001. The Arena attracts half a million visitors each year for a wide variety of events including concerts by world famous musicians, entertainment spectaculars, collegiate and professional sports**,** professional wrestling, special events, trade shows and conventions. The building requires building system and life safety upgrades and improvements, as well as amenities upgrade for national performers' standards.

5) Broad Street Streetscapes Improvements -- Conceptual Cost -- $11,000,000

Broad Street Streetscapes Improvements focus on creating a united vehicular, pedestrian and bicycle link between Housatonic Community College and Bridgeport Public Library to the north and the Broad Street entrance to the University of Bridgeport to the south. Streetscape elements will include a full complement of street furniture, decorative lighting, street trees and other plantings, brick pavers and other decorative pavement finishes, as well as special crosswalk treatments. Other issues being addressed throughout the corridor are on-street and off-street parking, bicycle lanes, and transit operations.

6) Parking Garage -- Conceptual Cost -- $35,000,000

The new Parking Garage would be a Brownfield redevelopment of two existing sites that are currently used as on-grade event parking for the Harbor Yard Arena and Harbor Yard Ball Park (new Amphitheater). The proposed development is a 1,000 vehicles multi-level parking structure with structural platform on top to accommodate a future air-rights development.

7a) Steelpointe Harbor Waterfront Development – Upland Phase Conceptual Cost -- $48,000,000

The Steelpointe Harbor Waterfront was developed and managed by Bridgeport Landing Development, LLC (BLD). The Steelpointe Harbor Waterfront development was done in phases with the Upland phase being the completion of the Bass Pro Shops, Starbucks, Chipotle and T-Mobile store in November 2015.

7b) Steelpointe Harbor Waterfront Development -- Waterfront Phase Conceptual Cost -- $400,000,000

The second phase of the project is the construction of a 35,000 sq. ft. Dockmaster Building which will house a restaurant with outdoor seating on the first floor, offices on the second floor, and residential units on the third floor. This phase of construction is scheduled to be completed in the summer of 2018 and will also include a water front park and a new marina. The DockMaster Building, with the pedestrian friendly streets and walkways along the water will serve as the centerpiece of a series of buildings planned for a peninsula that will include residential, retail and entertainment. Steelpointe Harbor will serve as an urban mixed-use environment "designed to embody the most desirable characteristics of a harbor-side neighborhood", according to the developer Robert Christoph.

The Steelpointe Harbor project is a part of the rebirth of Bridgeport Harbor and the creation of a new Long Island Sound destination. With its transportation infrastructure Bridgeport is ideally positioned between New York and Boston, with a year-round ferry service to Port Jefferson Long Island. The redevelopment of this 50+ acres site will support the modernization of the Downtown Central Business District with an urban/waterfront complex, a destination and a new Bridgeport neighborhood.

8) MGM Bridgeport Casino – Conceptual Cost---$675,000,000

MGM Resorts International and RCI have joined together to create MGM Bridgeport, to be located in Bridgeport, Connecticut. Once approved by the Connecticut Legislature, it will constitute more than a half billion dollar investment in Connecticut's tourism infrastructure.

Of the Connecticut Casinos, MGM Bridgeport would be the closest to the lucrative New York City market. MGM Bridgeport would only be 62 miles from New York City; while, Mohegan Sun and Foxwoods are 133 miles and 140 miles from New York City, respectively.

MGM Resorts International, per company Profile:
MGM Resorts International (NYSE : MGM) is an S&P 500 global entertainment company with national and international locations featuring best-in-class hotels and casinos, state-of-the-art meetings and conference spaces, incredible live and theatrical entertainment experiences, and an extensive array of restaurant, nightlife and retail offerings. MGM Resorts creates immersive, iconic experience through its suite of Las Vegas-inspired brands. The 77,000 global employees of MGM Resorts are proud of their company for being recognized as one of the FORTUNE-Magazine's World's Most Admired Companies.

RCI Group, per company profile:

Steelpointe Harbor and Seaview Bridgeport are owned and operated by RCI Group which was founded in 1969 and is a leading developer of marina properties across the United States including Michigan, Indiana, Florida, Massachusetts and Connecticut. In all RCI Group has developed and/or operates 9 marinas with over 1,285 marine slips. RCI Group has developed 9,760 apartment units and over 1.9 million sq ft of retail, office and commercial buildings.

MGM Bridgeport Economic Benefits to Connecticut, per company proposal:

$50 million
License Fees Paid to the State of Connecticut in FY2018 upon State Approval and before MGM Bridgeport construction.

7,000 Jobs
In Bridgeport Area

$8 million
In Bridgeport Community payments

$4.5 million
In surrounding Community payments

$267 million
In Tribal payments pending opening of MGM Bridgeport

$1.2 Billion
Total Income for Workers in 2019

$2.9 Billion
Total Economic Output in 2019

MGM Bridgeport proposed projects:

Multiple Dining Options

- 60,860 sq ft Restaurant and Lounge Offerings
- 5 Fine Dining/casual Restaurants (1,200 indoor and outdoor Seats)
- 6 Bar/Lounge Outlets (412 Seats)

Live Entertainment Offerings

- 20,000 sq ft Entertainment Venue
- Flex Meeting Space
- 700 Seat Theater

Unique Retail Offerings

- 30,000 sq ft Pedestrian Designed Retail Space
- Popular Brand Offerings
- Boardwalk Retail

Hotel Accommodations

- 300 Guest Rooms
- MGM Brand Standards
- Pool/Spa/Fitness

World Class Casino Floor

- 100,000 sq ft Casino Area
- 2,000 Slot Machines
- 160 Table Games

Scenic Boardwalk

- 900 Linear Foot Duck
- Located on the Yellow Mill River
- Outdoor Entertainment Facility

9) PSEG Power Plant -- Conceptual Cost -- $550,000,000

The PSEG Power CT, LLC will demolish their current coal and oil burning power plant to construct a new, clean, state-of-the-art combined cycle plant (gas turbine and steam turbine). The new power plant has the capacity to generate 485 megawatts (MW) and will be fueled by natural gas; alternate fuel: Ultra-low Sulfur distilled (ULSD) fuel oil (30 -day oil supply). The new power plant will be located at the existing Bridgeport Harbor Station site with total construction cost of $550+ million investment. Construction of the new power plant will take about two years with a targeted commercial operation date of June 1, 2019. This project will create up to 350 jobs during construction, reasonable permanent jobs after construction and significant new tax revenue to the City of Bridgeport.

10) Majestic Theatre Restoration & Improvements -- Conceptual Cost -- $400,000,000

The City of Bridgeport Planning and Economic Development Office advertised Request for Expressions of Renovations/Development Interest for the historic "Poli Palace Theater and Majestic Theater, as well as the former Savoy Hotel" within Downtown of Bridgeport. After review of the prospective developers, on June 2017, Mayor Joseph P. Ganim announced that "Exact Capital Group, LLC" from New York was selected by the committee to renovate and restore the historic Majestic Theater, Poli Palace and Savoy Hotel. Exact Capital Group, LLC proposal is committing over $400 million of private, public equity funds to create an iconic development that will revitalize and add mass to the downtown north development corridor that will complement and enhance other developments in the area. Exact Capital Group, LLC will preserve and incorporate into the project the beautiful, historic Poli Palace Theater and the Majestic Theater as well as the former Savoy Hotel while at the same time adding new market rate mixed income affordable housing units, desired retail complementing residential occupancy, parking features, a community facility and visual and physical connection between the landmark Theaters and Waterfront along the Pequonnock River.

11) Forstone Apartments | Beer Hall | Comedy Club – Conceptual Cost -- $18,000,000

The historic building at 177-189 State Street collectively features 32 one- and two-bedroom units, many of which overlook the city's McLevy Green. In addition to providing beautiful views of the park and the city throughout the year, every unit features oversized windows that let in plenty of natural sunlight throughout the interior of each space. Each unit includes a washer and dryer, air-conditioner, dishwasher, stainless steel appliances and granite counter-tops. Harlan Has German-style beer hall was built at the historic site of People's Bank at 155 State St. The 7,000-square-footspace incorporates many historical elements, including a curved teller bank wall. The menu features traditional Bavarian dishes such as sausages, sauerkraut, schnitzel, soft pretzels and linzer torte as well as American favorites including burgers, fries, salads and sandwiches. Designed as a social environment where people can gather, the restaurant features communal, long picnic and high-top tables. Owned by Stephen Lewandowski who owns Harlan Social in Stamford and Harlan Publick in Norwalk. Stress Factory Comedy Club was constructed at the former Playhouse on the Green, located at 167 State St. Owned by Vinnie Brand, the Stress Factory has been entertaining in New Jersey for more than 20 years; this will be The Stress Factory's second location and only in Connecticut. The club attracts some of the top comedians from around the country.

12) BMW of Bridgeport Expansion-- Conceptual Cost -- $15,000,000

BMW of Bridgeport continues to be a leader in selling and servicing BMWs in Fairfield County. They are in need of additional space facilities requirements driving site development at 10 Boston Avenue.

- **Proposed facilities expansion in the amount of 15MM structural improvement.**
- **Increased revenue from $30MM in 2002 to over $85MM in 2016.**
- **Increased employee count from 35 in 2002 to over 100 in 2016, with $75MM annual payroll.**
- **Planning on moving entire sales operation into new facility at 10 Boston Avenue.**
- **Existing facility at 43 North Avenue to be used exclusively for service and parts business.**
- **Cutting edge storage technology to establish BMW of Bridgeport as a destination.**

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THREE YEAR COMPARATIVE REVENUE SUMMARY

BY REVENUE CATEGORY

	FY 2018 Budget	FY 2019 Budget	FY 2020 Council Adopted	FY 2021 Estimate	FY21 vs FY20 Variance
LICENSES/PERMITS	703,990	694,840	697,495	782,495	85,000
CHARGE FOR SERVICES	6,711,296	6,389,277	6,819,200	6,877,200	58,000
FEES	55,200	64,000	64,250	69,250	5,000
FINES/PENALTIES	4,387,700	4,218,700	4,203,300	4,288,300	85,000
INTERGOVERNMENTAL	201,403,314	200,207,682	197,172,442	197,172,442	0
INVESTMENTS	300,000	550,000	1,025,000	1,090,000	65,000
NON BUSINESS LICENSE	6,234,400	4,992,250	4,362,600	4,427,600	65,000
PYMNT IN LIEU OF TAX	29,178,037	15,712,471	12,493,483	12,958,483	465,000
PROPERTY TAX	305,652,121	308,081,835	319,600,319	322,290,319	2,690,000
REIMBURSEMENTS	5,619,300	10,687,300	10,128,800	10,213,800	85,000
RENTS/LEASES	1,476,290	1,146,090	1,198,490	1,448,490	250,000
SALE OF PROPERTY	330,000	350,000	225,000	225,000	0
SHARED REVENUE	185,200	185,200	248,700	248,700	0
PAYMENTS IN LIEU OF	5,072,047	4,150,000	5,606,172	5,606,172	0
GRAND TOTAL	**567,308,895**	**557,429,645**	**563,845,251**	**567,698,251**	**3,853,000**

REVENUE ASSUMPTIONS:

LICENSES/PERMITS: FY2021 projected increase of $85,000 due to fee restructuring plan which included updates to fines, fees & licenses in the City Ordinances.

CHARGES FOR SERVICES: FY2021 projected increase of $58,000 due to fee restructuring plan which included updates to fines, fees & licenses in the City Ordinances.

FINES/PENALTIES: FY2021 projected increase of $5,000 due to increases in parking violations, abandoned vehicle surcharge & court fines.

INTERGOVERNMENTAL: FY2021 projection assumes that the State of Connecticut will maintain the FY2020 funding level in FY2021. Please note that the State of Connecticut will increase FY2021 Board of Education funding by $2.8 million through the Alliance Grant funding source. Grant funds are not reflected in the General Fund appropriations.

INVESTMENTS: FY2021 projected increase of $65,000 in investment income is based on the City of Bridgeport increased fund balance.

NONBUSINESS LICENSE: FY2021 projected increase of $65,000 is based on increase in outside police overtime surcharge based on the new executed contract.

PAYMENT IN LIEU OF TAXES: FY2021 projected increase of $465,000 is based on private developments that will pay fixed amounts in lieu of taxes as incentive to attract development projects into Bridgeport.

PROPERTY TAXES: The Property Tax revenue account is projected to increase by at least $2,690,000 in FY 2021 based on the completion of the $550 million natural gas power generating plant in FY2021. Please note that 80% of the natural gas plant was completed in FY2020 and that accounted for more than $9.00 million growth in the FY2020 property tax revenue account.

REIMBURSEMENT: The Reimbursement revenue account is projected to increase by $85,000 in FY2021 based on the expense reimbursement schedule.

RENTS/LEASES: FY2021 Projected increase of $250,000 is based on anticipated completion of the 5,000 seats Amphitheatre concert venue that the operator will pay the City of Bridgeport minimum guaranteed rent for use of the City owned property.

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

Function		FY 2018 Budget	FY 2019 Budget	FY2020 Council Adopted	FY2021 Estimate	FY21 vs FY20
01	GENERAL GOVERNMENT	47,556,847	42,251,666	44,249,534	44,794,534	-545,000
02	PUBLIC SAFETY	174,237,588	170,305,264	173,331,000	174,256,000	-925,000
03	PUBLIC FACILITIES	52,599,161	51,967,356	52,178,608	52,803,608	-625,000
04	OPED	11,842,194	12,265,621	11,103,180	11,328,180	-225,000
05	HEALTH & SOCIAL SERVICES	5,062,866	4,956,990	5,133,031	5,231,031	-98,000
06	DEBT / OTHER USES	9,378,492	2,853,904	6,441,205	6,676,205	-235,000
07	LIBRARIES	5,713,859	7,415,851	7,753,227	7,753,227	0
08	EDUCATION	227,716,506	229,908,785	230,985,977	232,185,977	-1,200,000
09	FOOD SERVICE	15,739,380	18,941,754	17,051,097	17,051,097	0
10	OTHER BOE	17,462,001	16,562,454	15,618,392	15,618,392	0
	TOTAL	**567,308,895**	**557,429,645**	**563,845,251**	**567,698,251**	**-3,853,000**

BY APPROPRIATION TYPE

Char Code Description	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Council Adopted	FY 2021 Estimate	FY21 Vs FY20 Variance
PERSONNEL SERVICES	219,065,439	216,364,172	218,028,914	233,349,834	235,317,834	-1,968,000
OTHER PERSONNEL SERVICES	27,930,120	28,463,412	29,275,394	28,912,845	29,262,845	-350,000
FRINGE BENEFITS	126,919,855	140,426,861	132,228,660	147,405,750	148,755,750	-1,350,000
OPERATIONAL EXPENSES	43,561,445	42,416,290	42,079,814	42,105,738	42,105,738	0
SPECIAL SERVICES	50,624,066	57,026,429	60,100,155	35,807,727	35,807,727	0
OTHER FINANCING USES	84,390,694	82,611,730	75,716,708	76,263,357	76,448,357	-185,000
TOTAL	**552,491,617**	**567,308,895**	**557,429,645**	**563,845,251**	**567,698,251**	**-3,853,000**

APPROPRIATION ASSUMPTIONS:

PERSONNEL SERVICES: SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions, merit increases, or step increases for contracts in FY 2021.

OTHER PERSONNEL SERVICES: have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS: Although the budget will be determined through an audit or actuary evaluation, health benefits have been estimated to increase by $1,350,000 based on administrative estimates.

OPERATIONAL EXPENSES: No change, the city will contain operating expenses in the FY2021 budget projections.

SPECIAL SERVICES: The administration will contain the FY2021 special services expenses to the FY2020 budget level through management actions.

OTHER FINANCING USES: Majority of this increase is full funding of budgetary reserves and fiduciary obligations and anticipated debt service.

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CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS 2011-2021

Revenues:	2011	2012	2013	2014	2015
Property taxes	272,206,146	274,118,745	285,962,925	290,690,776	297,658,389
Intergovernmental	340,359,992	346,936,724	391,193,349	387,013,540	401,772,314
Fees, permits and licenses	15,355,420	16,664,394	15,953,121	17,937,764	19,169,677
Interest/Investments	467,604	305,673	307,039	259,308	251,486
Other	9,412,146	4,347,520	7,046,473	6,248,652	4,231,035
Total revenues	**637,801,308**	**642,373,056**	**700,462,907**	**702,150,040**	**723,082,901**
Expenditures:					
Governmental and community services:					
General government	38,663,676	39,935,817	39,691,634	39,060,527	35,060,037
Public Safety	107,582,600	115,629,783	121,687,093	119,804,154	126,909,760
Excess Pension Contribution					
Public facilities	33,119,337	34,490,427	36,166,380	37,473,983	38,734,364
Parks and recreation					
Planning and Economic Developmer	3,610,102	3,630,343	3,804,545	4,000,056	4,063,198
Health and Social Services	11,501,774	6,536,848	6,962,930	6,847,381	6,834,376
Charities and Hospitals					
Libraries	5,392,768	6,034,045	6,166,881	6,576,900	6,432,497
Education	317,360,583	312,976,935	332,092,576	353,994,653	366,818,076
Special Services	21,096,024	17,368,994	20,237,367	20,274,199	15,022,236
Debt Service					
Principal retirements	31,641,000	31,183,000	27,717,065	38,143,098	38,379,591
Interest and other charges	41,269,592	39,791,002	38,484,830	35,880,297	39,178,305
Capital Outlay	45,222,964	74551555	93,042,777	66,802,507	86,814,928
Payment to MERS for prior service costs					
Total expenditures	**656,460,420**	**682,128,749**	**726,054,078**	**728,857,755**	**764,247,368**
Excess of revenues over (under) expenditures	$ (18,659,112)	$ (39,755,693)	$ (25,591,171)	$ (26,707,715)	$ (41,164,467)
Other financing sources (uses):					
Transfers in	$ 500,000	$ 500,000	500,000	$ 3,410,284	$ 1,735,633
Tranfers Out	$ (500,000)	$ (500,000)	(500,000)	$ (3,410,284)	$ (1,735,633)
Bonds issued	$ 19,440,000	$ 67,930,000			$ 66,580,000
Premium (discount) on long-term de	$ 84,783	$ 6,641,055	4,874,093	$ 1,150,189	$ 12,680,507
Payment to escrow agent	$ (9,898,167)		(59,704,935)	$ (15,228,178)	$ (35,096,483)
Bond Refunding Issue	$ 10,010,000		55,225,000	$ 14,290,000	$ 32,435,000
Proceeds from notes payable					
Capital Lease					
Total other financing sources (uses)	**$ 19,636,616**	**$ 74,571,055**	**$ 394,158**	**$ 212,011**	**$ 76,599,024**
Net Changes in Fund Balance	$ 780,888	$ 34,815,362	$ (25,197,013)	$ (26,495,704)	$ 35,434,557
All Other Funds balance	$ 57,538,470	$ 42,088,130	$ 70,793,247	$ 43,825,809	$ 78,942,721
General Fund Balance	$ 16,560,510	$ 37,949,944	$ 12,924,082	$ 13,395,816	13,713,461
Fund Balance as a % of operating e	8.76%	6.17%	9.75%	6.01%	10.33%

Revenues:	2016	2017	2018	Budget 2019	Budget 2020	Projected 2021
Property taxes	299,380,641	312,461,292	311,378,677	308,081,835	310,581,835	322,290,319
Intergovernmental	447,358,336	411,442,721	429,798,854	200,207,682	201,207,682	197,172,442
Fees, permits and licenses	22,139,661	19,752,714	18,136,529	758,840	830,840	851,745
Interest/Investments	279,985	749,006	1,387,642	550,000	625,000	1,090,000
Other	12,609,215	3,404,616	6,384,907	47,831,288	47,569,288	46,293,745
Total revenues	**781,767,838**	**747,810,349**	**767,086,609**	**557,429,645**	**560,814,645**	**567,698,251**
Expenditures:						
Governmental and community services:						
General government	36,079,269	41,861,010	42,668,409	42,251,666	44,249,534	44,794,534
Public Safety	135,416,264	137,976,278	139,352,315	170,305,264	173,331,000	174,256,000
Excess Pension Contribution						
Public facilities	35,862,313	36,553,580	38,983,342	51,967,356	52,178,608	52,803,608
Parks and recreation						
Planning and Economic Developmer	4,228,157	3,920,695	3,918,969	12,265,621	11,103,180	11,328,180
Health and Social Services	7,319,991	5,580,511	5,769,652	4,956,990	5,133,031	5,231,031
Charities and Hospitals						
Libraries	7,485,850	5,614,656	6,651,889	7,415,851	7,753,227	7,753,227
Education	388,183,531	379,893,985	381,561,975	248,850,539	248,037,074	249,237,074
Special Services	21,568,961	16,630,856	10,149,883	19,416,358	22,059,597	22,294,597
Debt Service						
Principal retirements	38,679,933	39,754,694	37,205,672			
Interest and other charges	34,878,001	37,170,844	39,599,033			
Capital Outlay	**95,861,461**	**76,499,225**	**97,226,365**			
Payment to MERS for prior service costs			**98,582,467**			
Total expenditures	**805,563,731**	**781,456,334**	**901,669,971**	**557,429,645**	**563,845,251**	**567,698,251**
Excess of revenues over (under) expenditures	$ (23,795,893)	$ (33,645,985)	$ (134,583,362)			
Other financing sources (uses):						
Transfers in	4,313,331	2,528,854	2,719,351			
Tranfers Out	$ (5,813,331)	$ (2,528,854)	$ (2,719,351)			
Bonds issued	$ 23,195,000	$ 60,970,000	$ 133,480,773			
Premium (discount) on long-term de	$ 59,640,000	$ 9,224,816	$ 13,600,652			
Payment to escrow agent	$ (69,559,903)		$ (85,928,224)			
Bond Refunding Issue	$ 59,640,000		$ 97,385,000			
Proceeds from notes payable						
Capital Lease						
Total other financing sources (uses)	**$ 71,415,097**	**$ 70,194,816**	**$ 158,538,201**			
Net Changes in Fund Balance	$ 47,619,204	$ 36,548,831	$ 23,954,839	$ -		
All Other Funds balance	$ 78,353,789	$ 110,255,633	$ 78,942,721	$ 78,942,722	$ 78,942,723	$ 78,942,723
General Fund Balance	14,619,142	19,266,129	23,954,839	17,136,856	26,472,553	19,654,570
Fund Balance as a % of operating expenditures	9.73%	14.11%	8.76%	14.16%	14.00%	13.91%

Fund Balance Change

The increase is driven by prudent financial management by the new administration which includes increased tax collection and controlling the operational expenses, as well as increasing capital expenditures which has resulted in slight growth in the taxable Grand List.

PROJECTED FUND BALANCE 2019-2025

	Projected Budget	Fund Balance Goal	Current Fund Balance	Target According to Fund Balance Policy	10% rebuilding contribution (Budget Contribution)
2019	$557,429,645	$44,594,372	$24,736,236	$19,858,135	$1,985,814
2020	$560,814,645	$44,865,172	$26,722,050	$18,143,122	$1,814,312
2021	$567,698,251	$45,415,860	$28,536,362	$16,879,498	$1,687,950
2022	$573,375,234	$45,870,019	$30,224,312	$15,645,707	$1,564,571
2023	$579,108,986	$46,328,719	$31,788,882	$14,539,836	$1,453,984
2024	$584,900,076	$46,792,006	$33,242,866	$13,549,140	$1,354,914
2025	$590,749,076	$47,259,926	$34,597,780	$12,662,146	$1,266,215

CITY OF BRIDGEPORT UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

REPLENISHMENT OF SHORTFALL

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

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

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

ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACCRUAL: A charge for work that has been done but not yet invoiced, for which provision is made at the end of a financial period.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

AED: An automated external defibrillator is a portable electronic device that automatically diagnoses cardiac arrhythmias in patients and is able to treat them through defibrillation, which is the application of electrical therapy which stops the arrhythmia.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

AMACS: Information Technology requests filed when workers need their computers added, moved or changed.

AMENDMENT: The process of altering or amending a law or document (such as a constitution) by parliamentary or constitutional procedure rights that were granted by amendment of the Constitution.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

Asset: A resource with economic value that an individual or organization owns or controls with the expectation that it will provide future benefit.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

AZA: Association of Zoos and Aquariums.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to ''a hit'' with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate or resources required, together with an estimate of resources available.

BULKHEAD: A retaining wall or structure of timber, steel, or reinforced concrete, used for shore protection and in harbor works.

BUSINESS-TYPE ACTIVITES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

Capital: refers to financial assets or their financial value, as well as the tangible factors of production and facilities.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five-year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CBO: Community Based Organizations

CERT: Community Emergency Response Team

CCTV: Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

City Charter: a legal document (charter) establishing a municipality such as a city or town.

City Council: The City Council is the Legislative branch of government of the City of Bridgeport. Two major responsibilities of the council are enacting ordinances necessary to ensure the welfare and good order of the city, and, adopting the city's annual budget.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEEP: Department of Energy & Environmental Protection.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3)

the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: http://www.sde.ct.gov/sde/lib/sde/PDF/dgm/report1/ECSEntit.pdf

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EOC VEOCi: An emergency and crisis management platform to streamline emergency management team notifications and information sharing before, during and after incidents.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

FRINGE: An extra benefit supplementing an employee's salary, for example, subsidized meals, health insurance, etc.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GIS: Geographic Information System

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND: The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officers Association

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HDPE: High-density polyethylene (HDPE) or polyethylene high-density (PEHD) plastic is one of the most common plastics used in manufacturing, HDPE is known for its durability and strength.

HUD: Housing and Urban Development Agency.

Inter-Governmental: activities relating to two or more governments.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LIEN: a right to keep possession of property belonging to another person until a debt owed by that person is discharged.

LONGEVITY: Monetary payments to permanent full-time employees who have been in the employ of the City for a set number of years.

VETO: a constitutional right to reject a decision or proposal made by a law-making body.

MERS: Municipal Employee Retirement System.

MUNIS: The financial reporting system used by the City of Bridgeport.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of

the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to $20 per $1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

MULTI-CULTURAL: relating to or constituting several cultural or ethnic groups within a society

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

OSHA: Occupational Safety and Health Administration

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a $1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RMS: Recovery Management Support

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

Single Stream: a system in which all paper fibres, plastics, metals, and other containers are mixed in a collection truck, instead of being sorted by the depositor into separate commodities.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds is prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

STATE-OF-THE ART: The most recent stage in the development of a product, incorporating the newest ideas and the most up-to-date features.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction of cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retirable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TRANSITIONAL WORK PROGRAM: Transitional work, sometimes referred to as "light duty," is an interim step in the physical recovery of an employee who suffers an occupational or a non-occupational injury or illness that prevents the employee from working in his/her current position. Transitional work is designed to use job tasks or a combination of tasks and functions that an individual with work restrictions may safely perform. Transitional work assignments are offered to those employees who have supplied Human Resources with temporary work restrictions.

VPN: Virtual Private Network

WAN: Wide area network, a computer network that covers a broad area.

WATER-BARRIER PILING: walls to contain falling debris, tools, etc. into a body of water such as lakes, rivers or harbor.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.

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