

FY 2013-2014 GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY 09-10	FY10-11	FY11-12	FY12-13	FY13-14
	Total	Adopted	Adopted											
OFFICE OF THE MAYOR	11.0	9.0	7.0	6.0	8.0	8.0	8.0	9.0	9.0	8.0	8.0	8.0	9.0	9.0
CENTRAL GRANTS	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0
COMPTROLLERS	18.0	19.0	17.0	17.0	17.0	15.0	15.0	15.0	15.0	14.5	14.5	14.5	11.0	11.0
FINANCE	6.0	6.0	4.0	4.0	5.0	5.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
PRINT SHOP	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.5	7.5	7.5	7.5	7.5	7.5	6.5
PURCHASING	6.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	5.0	6.0
TAX COLLECTOR	16.0	16.0	15.0	15.0	15.0	16.0	18.0	19.0	18.0	18.0	18.0	18.0	16.0	14.0
TAX ASSESSOR	19.0	19.0	14.0	14.0	15.0	15.0	15.0	15.0	14.0	13.0	13.0	13.0	11.0	11.0
TREASURER	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.5	2.5
REGISTRAR OF VOTERS / ELECTIONS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0
CITY CLERK	7.0	6.0	6.0	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	5.0
CITY ATTORNEY	22.0	22.0	21.0	23.0	25.0	22.0	21.0	22.0	21.0	21.0	21.0	21.0	18.0	20.0
ARCHIVES & RECORDS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.6
CIVIL SERVICE	9.0	9.0	8.0	8.0	8.0	7.0	8.0	9.0	8.0	8.0	9.0	9.0	7.0	7.0
GRANTS PERSONNEL/BENEFITS	13.0	12.0	9.0	10.0	10.0	7.0	7.0	7.0	7.0	9.0	11.0	11.0	14.0	14.0
LABOR RELATIONS	7.0	7.0	8.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0
TOWN CLERK	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0
LEGISLATIVE DEPARTMENT	1.0	1.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	1.0	2.0	0.0	0.0
POLICY AND MANAGEMENT	9.0	8.0	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5
CHIEF ADMINISTRATIVE OFFICE	5.0	4.0	0.0	1.0	3.0	3.0	3.0	3.0	8.0	7.0	7.0	7.0	8.0	8.0
INFORMATION TECH. SERVICES	27.0	27.0	25.0	25.0	24.0	21.0	20.0	21.0	19.0	15.0	15.0	16.0	15.0	15.0
MINORITY BUSINESS RESOURCE CEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0
EMPLOYEE & ORG DEVELOPMENT	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL GOVERNMENT	206.0	203.0	180.5	182.5	191.5	179.5	179.5	185.0	179.5	173.0	176.0	177.0	168.0	166.1
% OF TOTAL EMPLOYEES	12%	13%	13%	13%	13%	14%	13%	13%	14%	15%	15%	15%	16%	16%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6

FY 2013-2014 GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2004-present

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900	596,448	596,448	
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507	349,961	308,107	
FINANCE DIVISIONS*	8,181,165	4,195,393	4,532,924	4,100,163	4,659,727	4,034,539	5,043,363	4,730,539	6,512,392	5,694,931	
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786	467,569	576,181	
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431	308,124	301,570	
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650	2,804,498	4,054,103	3,007,062	4,483,884	
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631	98,955	83,911	
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610	1,072,594	818,807	
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209	48,455,243	52,224,707	53,517,704	54,499,823	
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008	616,782	585,940	
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103	335,436	153,466	
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238	441,766	437,000	
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069	3,500	1,923	
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433	273,562	273,964	
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,196,853	3,112,280	3,256,082	3,103,817	3,382,117	3,265,896	
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	
CITISTAT	-	-	-	-	-	-	-	-	-	-	
GENERAL GOVERNMENT TOTAL	87,490,478	88,610,689	85,061,019	96,241,212	98,247,177	102,352,364	63,608,925	68,247,882	70,983,972	72,081,851	
TOTAL BUDGET	413,811,558.0	425,996,538.0	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 462,031,673	\$ 475,100,750	
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%	14.31%	15.06%	15.36%	15.17%	
GENERAL GOVERNMENT & FINANCE VARIANCE		1.26%		11.62%		4.01%		6.80%		1.52%	
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		2.75%	

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPTED 2013	PROPOSED 2014	ADOPTED 2014	
MAYOR'S OFFICE	751,462	545,429	700,827	685,658	730,620	727,476	756,878	819,069	950,242	983,762	983,762	
CENTRAL GRANTS	432,316	242,941	425,283	326,715	402,678	294,852	389,411	283,457	409,860	472,340	472,340	
FINANCE DIVISIONS*	7,282,472	5,049,258	5,913,211	5,233,960	6,025,929	5,150,869	6,088,905	5,069,862	5,773,927	6,054,122	5,840,702	
REGISTRAR OF VOTERS	613,213	494,850	522,695	443,377	551,466	580,716	666,708	706,880	710,331	710,331	710,331	
CITY CLERK	376,022	281,574	362,351	354,628	399,567	328,198	347,930	291,306	398,173	406,971	367,297	
CITY ATTORNEY	3,773,235	4,624,022	3,668,542	3,312,336	3,738,545	3,305,967	4,029,891	5,345,842	4,050,123	4,642,473	4,391,534	
ARCHIVES	70,166	43,441	68,563	70,760	71,154	80,620	78,712	73,540	87,350	86,108	86,108	
CIVIL SERVICE	1,115,755	786,231	1,117,466	980,150	1,077,070	857,410	944,413	935,572	843,253	961,477	961,477	
LABOR RELATIONS/BENEFITS/PENSIONS	21,860,450	62,201,564	23,101,974	21,683,031	21,928,988	21,649,303	20,586,937	20,755,425	20,473,418	20,883,388	20,642,888	
TOWN CLERK	728,760	565,803	677,085	620,470	676,172	622,443	737,221	614,330	756,168	751,434	751,434	
LEGISLATIVE DEPARTMENT	365,854	151,678	338,848	174,366	355,547	178,644	382,903	178,566	287,446	287,446	287,446	
OFFICE OF POLICY & MANAGEMENT	546,175	426,811	555,867	552,028	582,559	585,253	685,490	694,547	734,386	735,551	735,551	
ETHICS COMMISSION	3,500	1,786	3,500	1,828	3,344	1,420	3,344	1,110	3,344	3,344	3,344	
CHIEF ADMINISTRATIVE OFFICE	551,233	647,284	876,109	882,793	926,168	887,853	922,414	1,000,631	1,059,692	1,078,404	1,078,404	
INFORMATION TECHNOLOGY SERVICE	3,777,691	2,970,188	3,365,392	3,411,868	3,141,929	2,902,436	3,168,157	2,871,656	3,173,121	3,203,062	3,203,062	
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	161,180	123,875	179,760	158,042	186,061	195,279	230,183	234,161	234,161	
CITISTAT	316,433	-	-	13,360	-	4,659	12,739	10,333	10,239	10,239	10,239	
GENERAL GOVERNMENT TOTAL	42,364,737	79,032,860	41,858,893	38,871,203	40,791,496	38,316,161	39,987,113	39,847,405	39,944,521	41,504,613	40,760,080	
TOTAL BUDGET	\$ 492,348,969	\$ 482,299,581	\$ 489,471,659	\$ 461,836,710	\$ 469,371,315	\$ 470,187,341	\$ 493,396,761	\$ 497,630,329	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830	
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	8.60%	16.39%	8.55%	8.42%	8.69%	8.15%	8.10%	8.01%	7.81%	7.98%	7.88%	
GENERAL GOVERNMENT & FINANCE VARIANCE		46.40%		-7.69%		-6.46%		-0.35%				
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%		0.85%				

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

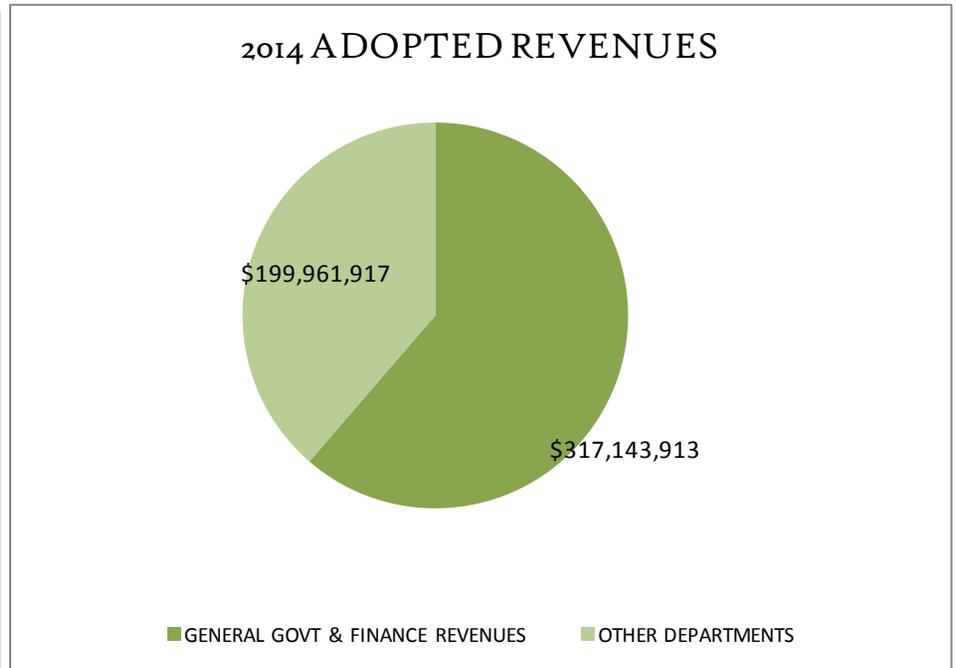
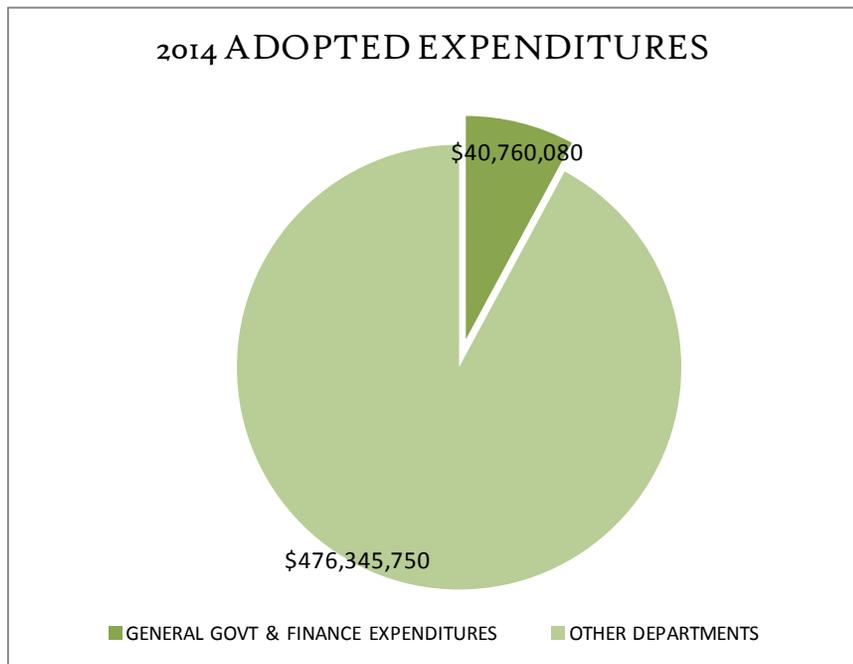
FY 2013-2014 GENERAL FUND BUDGET

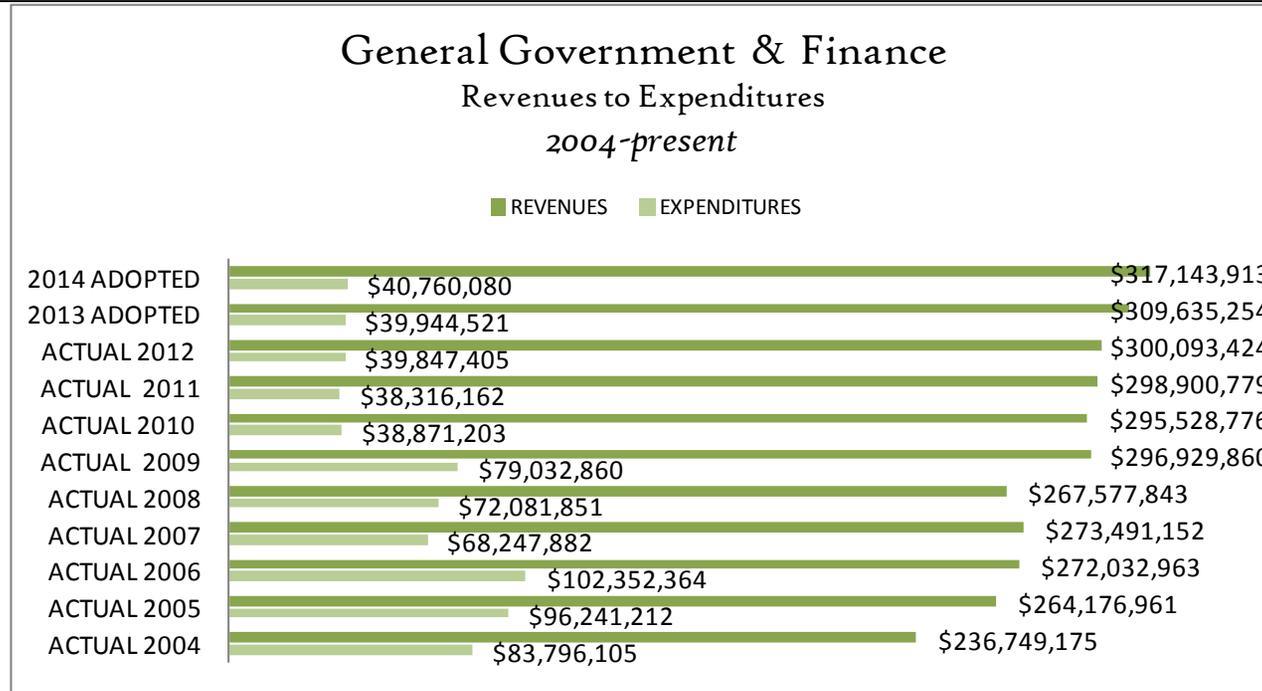
GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2004-present

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPTED 2013	PROPOSED 2014	ADOPTED 2014
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,996,950	297,320,839	273,836,008	298,559,357	307,987,704	317,728,161	315,696,363
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	115	-	100	100	100	100
CITY CLERK	-	-	-	-	-	-	-	-	-	100	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	6,854	-	-	5,000	5,000	5,000
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	71,981	93,307	93,942	90,100	90,100	90,100
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-	-	-	-
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,537,065	1,500,974	835,167	1,440,025	1,552,100	1,352,100	1,352,100
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	16	-	-	250	250	250
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	\$ 236,749,175	\$ 264,176,961	\$ 272,032,963	\$ 273,491,153	\$ 267,577,843	\$ 251,306,578	\$ 295,534,813	\$ 298,900,779	\$ 274,764,482	\$ 300,093,424	\$ 309,635,254	\$ 319,175,711	\$ 317,143,913
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	\$ 469,060,245	\$ 374,324,621	\$ 493,790,404	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830
GEN GOVT & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.72%	73.40%	60.77%	60.50%	61.39%	61.33%





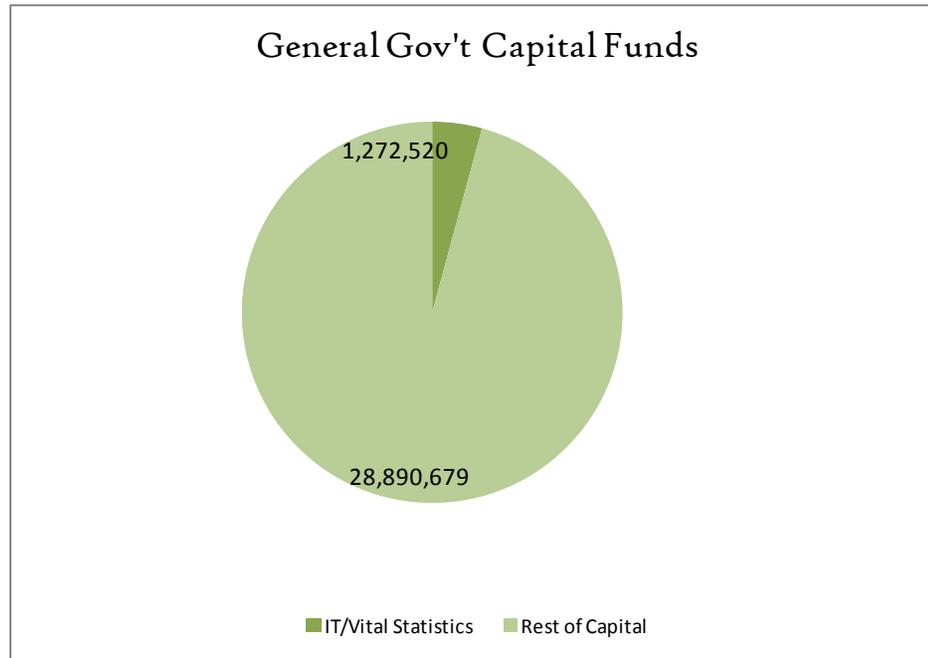
GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	2,942,520	1,450,000	1,485,000	1,390,000	640,000	7,907,520
TOTAL ALL DEPARTMENTS	30,163,199	17,994,585	13,070,236	5,965,000	3,690,000	70,883,020

GENERAL GOVERNMENT CAPITAL IMPROVEMENT DETAIL

VITAL STATISTICS RECORD PROJECT: \$272,520 to provide a complete re-indexing of birth records from 1906-1958 and migration of information into existing database over a 5 year period.

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENT: \$500,000 and \$1,000,000 for continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.



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

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

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

MAYOR'S OFFICE

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

- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch Program, allowing more residents to take part in being responsible for their neighborhoods. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. [Making our streets and citizens safer.](#)
- Continue to improve and upgrade the City's Parks and Green Spaces and increase the number of parks available to city residents within a 15-minute walk of their home. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications. [Reducing property taxes; revitalizing our neighborhoods.](#)
- Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. [Supporting the Arts.](#)
- Cultivate relationships with area and national foundations to benefit Bridgeport grant applications. [Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.](#)
- Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding. [Creating a leaner, more efficient government; revitalizing our neighborhoods.](#)
- Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Energy & Environmental Protection and others to advocate for Bridgeport's fair share of state funding. [Creating a leaner, more efficient government.](#)
- Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- Continue to make improvements to the Housing and Community Development application process for annual federal Community Development Block Grant, Emergency Solutions Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD). [Revitalizing our Neighborhoods.](#)
- Implement a new Five Year Consolidated Plan for Housing and Community Development and the first Annual Action Plan for year one of the five year plan. [Revitalizing our Neighborhoods.](#)
- Manage all Housing and Community Development federal HUD entitlement grants in a timely manner consistent with federal guidelines and regulations. [Creating a leaner, more efficient government.](#)
- Continue to be an active partner to the Greater Bridgeport Continuum of Care in an effort to end homelessness. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To support the goals of the Bridgeport Housing First Initiative and to become an active partner/stakeholder. [Revitalizing our Neighborhoods.](#)
- To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ). [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)

COMPTROLLER

- Create new reporting to streamline account payable process with City departments. Main function would be to train all staff related to accounts payable on the process. [Accessing 21st Century technology and infrastructure.](#)
- Automate accounts receivable process with new banking relationship. [Creating a leaner, more efficient government.](#)
- Reorganize resources for increased efficiency. [Creating a leaner, more efficient government.](#)
- Document all job functions for continuity and coverage at all times. [Creating a leaner, more efficient government.](#)

FINANCE DEPARTMENT

- Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials. [Creating a leaner, more efficient government.](#)
- Change the internal processes of cash flow and cash deposit reporting. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing. [Creating a leaner, more efficient government.](#)
- Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability. [Creating a leaner, more efficient government.](#)
- Cross train employees for efficiencies and continuity of department functions. [Creating a leaner, more efficient government.](#)
- Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting. [Creating a leaner, more efficient government.](#)

PRINT SHOP

- In the process of exploring the different alternatives. Different types of plates and different methods. To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- Exploring the concept of interns working in the print shop, with the different parties. [Creating a leaner, more efficient government.](#)
- Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods. [Creating a leaner, more efficient government.](#)
- Continue to investigate cost savings for printing and postage. [Creating a leaner, more efficient government.](#)
- Continue the use of our large format printer at a great cost savings. [Creating a leaner, more efficient government.](#)
- We will continue with the responsibility of working with Finance using our folding/Stuffing Machine. The machine takes the Payroll Checks, Vendor Checks, Pension Checks, Police outside Overtime Invoices and Purchases Orders insert them into an envelope, seals it and then we take it to the mail room. Also special mailing for the Mayor's Office, Tax Assessors and other departments when needed. [Creating a leaner, more efficient government.](#)
- Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. [Creating a leaner, more efficient government.](#)

PURCHASING DEPARTMENT

- Develop better/closer relationship with our internal customers since most of them are now under one roof. *Creating a leaner, more efficient government.*
- Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera. *Creating a leaner, more efficient government.*
- Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time. *Creating a leaner, more efficient government.*
- Cut down on approval time for requisition to purchase order by one day. *Creating a leaner, more efficient government.*
- Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed. *Creating a leaner, more efficient government.*
- Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CRCOG Capitol Region of Council of Governments (purchasing consortium in Hartford). *Creating a leaner, more efficient government.*

TAX COLLECTOR

- Cross-train staff in ensure office efficiency and expediency. *Creating a leaner, more efficient government.*
- Finalize Tax bill look up on City website. *Accessing 21st Century technology and infrastructure.*
- Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts. *Creating a leaner, more efficient government; reducing property taxes.*
- Increase efficiencies for payment processing. *Creating a leaner, more efficient government; protecting the environment and greening our city.*
- Provide Customer Service training for staff. *Creating a leaner, more efficient government.*

TAX ASSESSOR

- Coordinate with senior centers to reach out to all eligible applicants for the Elderly/Totally Disabled Program. *Creating a leaner, more efficient government.*
- Conduct Personal Property audits on property in excess of \$100,000 assessed value. *Creating a leaner, more efficient government.*
- Additional training for tax assessment clerks. *Creating a leaner, more efficient government.*

TREASURER'S OFFICE

- To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community. *Creating a leaner, more efficient government.*

CITY CLERK

- Begin discussion with Municode to set up and host the City of Bridgeport municipal code on the City Clerk's website. Municode will update the code online after the completion of every supplement and post current ordinances in between annual updates. This will be a benefit for the Citizens of Bridgeport and City Staff. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to maintain and provide professional service, despite staff shortage. *Creating a leaner, more efficient government.*

CITY ATTORNEY

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

ARCHIVES

- Reactivate microfilming of select permanent city records. *Accessing 21st Century technology and infrastructure*
- Reinstate destruction and recycling of inactive records ready for legal disposal. *Creating a leaner, more efficient government.*
- Work with department employees to organize & purge records on a more regular schedule. *Creating a leaner, more efficient government.*

CIVIL SERVICE

- Conduct a 2013-2014 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures. *Creating a leaner, more efficient government.*
- Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations. *Creating a leaner, more efficient government.*
- Successfully manage and administer Fire Pumper Engineer, Lieutenant, Fire Inspector and Superintendent of Maintenance examinations. *Creating a leaner, more efficient government; making our streets and citizens safer.*
- Successfully manage and administer Custodian I and Custodian IV examinations. *Creating a leaner, more efficient government.*
- Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs. *Creating a leaner, more efficient government.*
- Successful integration of Police personnel into MERF pension, subject to Labor negotiations. *Creating a leaner, more efficient government.*
- Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.*
- Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list. *Making our streets and citizens safer.*
- Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers’ Compensation & Benefits files into 1 efficient location. *Creating a leaner, more efficient government.*
- Continue Civil Service *green* efforts to expand the use and availability of the online application “applicant tracking” feature of MUNIS to eliminate the walk-in traffic and paper applications. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.*

GRANTS PERSONNEL/BENEFITS

- Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year a RFP for third party administrative services will be prepared which will result in the selection of a vendor. **Creating a leaner, more efficient government.**
- Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears, that the federal government will no longer supporting be these program as they once did. **Creating a leaner, more efficient government.**
- Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement. **Supporting a healthier lifestyle; making our streets and citizens safer.**
- Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act. **Creating a leaner, more efficient government.**
- An RFP for the prescription plan is planned for fiscal year 2014. **Creating a leaner, more efficient government.**

LABOR RELATIONS

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

TOWN CLERK

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

- Continue the second phase of the conversion of old records to new books and availability on computers. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue digitizing and microfilming of maps. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Merge of over twenty years of index books into smaller more manageable books. *Creating a leaner, more efficient government.*
- Complete two election cycles. Continue to increase teamwork among staff. Cross training off staff on all functions of the department. Fully staff the Town Clerk's office. *Creating a leaner, more efficient government.*
- Implement and automated absentee balloting system as soon as possible. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Upgrade to the new bar code scanning system for the land records. *Accessing 21st Century technology and infrastructure.*
- Making electronic recording available. Pending approval from Legislature and Secretary of the State. *Accessing 21st Century technology and infrastructure.*

POLICY & MANAGEMENT

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

CHIEF ADMINISTRATIVE OFFICE

- Oversee all departmental management and operational policies and practices. *Creating a leaner, more efficient government.*
- Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures. *Creating a leaner, more efficient government.*
- Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies. *Creating a leaner, more efficient government.*
- Create and maintain continuity among municipal services and strategic planning, budgeting and capital project programs. *Creating a leaner, more efficient government.*
- Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects. *Protecting the environment and greening our city; ensuring a vibrant, diverse community.*
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Implement a performance evaluation system utilizing CitiStat data as one of the performance factors. *Accessing 21st Century technology and infrastructure.*

CITISTAT

- Continue to promote usage of BConnected and improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will also focus on working with the JISC member departments to streamline the procedures for Housing Court. [Protecting the environment and greening our city; ensuring a vibrant, diverse community.](#)
- Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted. [Creating a leaner, more efficient government; protecting the environment and greening our city; ensuring a vibrant, diverse community.](#)
- Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

INFORMATION TECHNOLOGY

- Domain upgrade and Active Directory reconfiguration. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Upgrade Exchange. [Accessing 21st Century technology and infrastructure.](#)
- Upgrade LAN to 10 Gb/sec. [Accessing 21st Century technology and infrastructure.](#)
- Reconfigure and expand wireless access. [Accessing 21st Century technology and infrastructure.](#)
- Management tools implementation for mobile devices. [Accessing 21st Century technology and infrastructure.](#)
- Unified communications. Complete migration from legacy servers. Complete Windows desktop upgrades. Complete VoIP (Voice over Internet Protocol) rollout. [Accessing 21st Century technology and infrastructure.](#)

MINORITY BUSINESS RESOURCE OFFICE

- To identify and enroll local Bridgeport-based businesses. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21st Century technology & infrastructure.](#)
- Work with Purchasing Department to increase establish bid threshold to expedite bid process. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Work with local developers to expand contracting opportunities for small, minority and women-owned businesses. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)

This page left blank intentionally.

FY 2013-2014 GENERAL FUND BUDGET

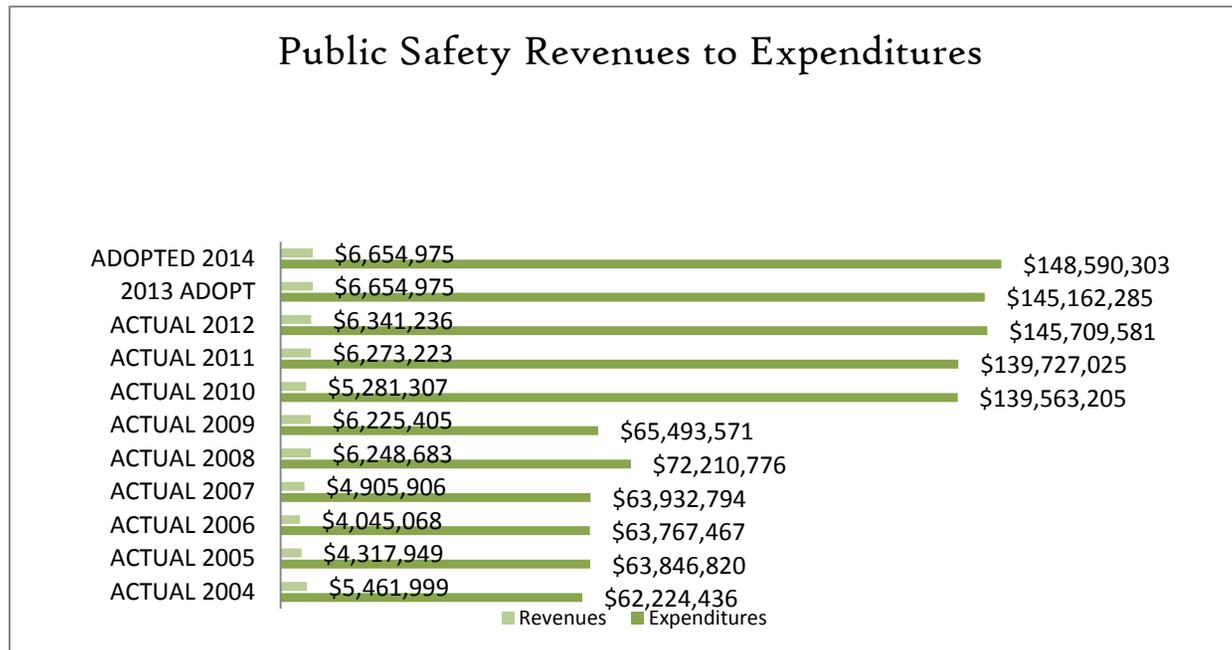
PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
	Total	Adopted	Adopted											
POLICE / ANIMAL SHELTER	591.0	579.0	571.0	548.0	574.0	544.0	554.0	538.0	532.0	486.0	473.0	479.0	471.0	471.0
FIRE	402.0	399.0	381.0	375.0	370.0	326.0	326.0	330.0	329.0	310.0	299.0	295.0	282.0	277.0
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EMERGENCY OPERATIONS CENTER	0.0	0.0	0.0	0.0	0.0	0.0	43.0	42.0	48.0	60.0	60.0	59.0	57.0	57.0
PUBLIC SAFETY	995.0	980.0	954.0	925.0	946.0	872.0	925.0	912.0	911.0	858.0	834.0	835.0	812.0	807.0
% OF TOTAL EMPLOYEES	59%	59%	61%	60%	60%	59%	61%	60%	62%	63%	62%	62%	62%	62%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6

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



FY 2013-2014 GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	
POLICE	36,597,098	39,204,456	37,136,980	40,481,827	39,426,649	41,300,825	42,520,469	42,327,558	43,158,843	46,226,703	
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489	21,917,234	21,549,539	22,995,470	24,910,458	
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153	105,015	55,697	108,150	69,502	
EMERGENCY OPERATIONS	-	-	-	0	-	0	-	0	1,048,509	1,004,113	
TOTAL PUBLIC SAFETY	\$ 59,076,994	\$ 62,224,436	\$ 59,821,871	\$ 63,846,820	60,952,197	\$ 63,676,467	64,542,718	\$ 63,932,794	67,310,972	\$ 72,210,776	
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%	14.52%	14.11%	13.67%	15.20%	
PS BUDGET VARIANCE		5.06%		6.30%		4.28%		-0.95%		6.79%	
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%	

PUBLIC SAFETY EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	PROPOSED 2014	ADOPTED 2014	
POLICE	43,552,059	40,099,995	77,279,188	81,744,958	81,778,673	82,063,975	82,311,986	86,796,551	86,237,040	88,121,891	87,589,766	
FIRE	24,128,533	23,097,914	50,347,791	53,273,268	53,273,268	53,158,331	52,731,438	53,913,217	53,858,341	55,941,870	55,667,471	
WEIGHTS & MEASURES	108,149	53,817	123,523	126,546	126,546	112,487	135,805	140,336	131,322	131,322	131,322	
EMERGENCY OPERATIONS	2,250,415	2,241,845	4,340,760	4,418,433	4,418,433	4,392,232	4,458,312	4,859,477	4,940,991	5,201,744	5,201,744	
TOTAL PUBLIC SAFETY	\$ 70,039,155	65,493,571	132,091,262	139,563,205	139,596,920	139,727,025	139,637,541	145,709,581	145,167,694	149,396,827	148,590,303	
TOTAL APPROPRIATIONS	\$ 492,348,971	\$ 482,299,581	489,471,659	459,730,308	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	519,941,205	517,105,830	
PS PORTION OF TOTAL BUDGET	14.23%	13.58%	26.99%	30.36%	29.74%	29.72%	28.39%	29.28%	28.37%	28.73%	28.73%	
PS BUDGET VARIANCE		-6.94%		5.35%		0.09%		4.17%				
OVERALL BUDGET VARIANCE		-2.08%		-6.47%		0.17%		1.16%				

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 ADOPT	PROPOSED 2014	ADOPTED 2014	
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	5,941,884	6,705,850	5,984,674	6,374,550	6,374,550	6,374,550	
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	202,483	203,515	202,243	204,425	204,425	204,425	
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	73,665	76,000	76,915	76,000	76,000	76,000	
EMERGENCY OPERATIONS			0	0				55,191	0	77,404	0	0	0	
TOTAL PUBLIC SAFETY	\$ 5,461,999	\$ 4,317,949	\$ 4,045,068	\$ 4,905,906	\$ 6,248,683	\$ 6,225,405	\$ 5,281,307	6,273,223	6,985,365	6,341,236	6,654,975	6,654,975	6,654,975	
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	467,112,103	469,060,245	493,396,761	493,790,404	511,760,560	519,941,205	517,105,830	

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDING

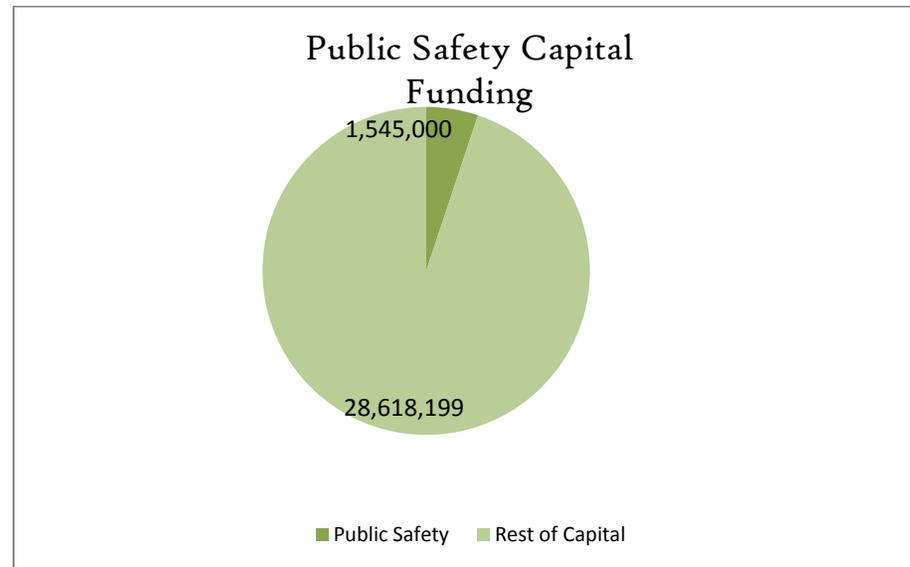
	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	2,942,520	1,450,000	1,485,000	1,390,000	640,000	7,907,520
TOTAL ALL DEPARTMENTS	30,163,199	17,994,585	13,070,236	5,965,000	3,690,000	70,883,020

PUBLIC SAFETY CAPITAL IMPROVEMENT DETAIL:

POLICE GARAGE TRUCK: \$80,000 to purchase two trucks equipped with plows to support maintenance services at all police facilities. One truck a standard pickup, one a short-frame wrecker. Primary purpose is to plow snow and move police vehicles as required.

POLICE FLEET REPLACEMENT: \$315,000 for Phase 3 of Police Department vehicle replacement program, ensuring uniformity and standardization of vehicles, retiring old Crown Victorias, and providing 7 Dodge Charger pursuit vehicles or SUVs outfitted for the canine unit.

FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES: Purchase a replacement 2,000 GPM Fire Pumper/Foam Apparatus with LDH Hose and fittings to replace the 1997 Pierce Quantum Pumper/Foam Apparatus which has high engine hours and mileage. The current vehicle will be 16 years old and will be moved to reserve status. This is the primary response vehicle to the Airport.



PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

POLICE DEPARTMENT

- Implement a fully functioning records management system. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University. [Making our streets and citizens safer.](#)
- Build DNA database system. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Secure funding for Shot Spotter program. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Complete "Virtual Shield" camera system. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Take possession of and occupy Howard Avenue facility. [Making our streets and citizens safer.](#)
- Complete transition to Smith & Wesson M/P pistol. [Making our streets and citizens safer.](#)
- Reduce time lost due to sick & injured personnel; reduce overtime expenses. [Creating a leaner, more efficient government.](#)
- Begin planning process for new Police/Law Enforcement Headquarters. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Forge stronger ties to the community through continued outreach. [Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.](#)
- Implement Safe Streets Initiative. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods](#)
- Secure, train and implement a functioning scheduling/time & attendance software program. [Accessing 21st Century technology and infrastructure.](#)

FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage. *Making our streets and citizens safer.*
- Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies. *Making our streets and citizens safer.*
- Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year. *Making our streets and citizens safer.*
- Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Increase the community partnerships for the vulnerable population. *Ensuring a vibrant, diverse community; Revitalizing our neighborhoods; making our streets and citizens safer.*
- Increase the number of residents and businesses in the City's Reverse 911 System. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Update the City's All Hazards Emergency Operations Plan. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Work with community and private stakeholders on hazard mitigation projects to minimize threats. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding. *Making our streets and citizens safer; Revitalizing our neighborhoods.*

EMERGENCY OPERATIONS PUBLIC SAFETY COMMUNICATIONS

- The Public Safety Communications Center (PSC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- The Public Safety Communications Center will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- The Public Safety Communications Center will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system. *Creating a leaner, more efficient government; making our streets and citizens safer.*
- The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the Public Safety Communications Center. *Accessing 21st Century technology and infrastructure.*
- The Training Division will conduct research in the areas of critical incidents, active shooting incidents and stress management and classes specific to these disciplines will be offered to all personnel. *Making our streets and citizens safer.*
- The Training Division will continue to offer classes regionally to our Public Safety family to reduce cost and to afford others the opportunity to visit our Center. *Creating a leaner, more efficient government; making our streets and citizens safer.*
- The Training Division will host a workshop focused on customer service and the "Spirit to Serve" as part of the seminar. Additionally, we will host classes pertaining to issues of how to handle suicide callers and domestic violence calls. The classes are Suicide Intervention and Domestic Awareness from one of our regular educational vendors. *Creating a leaner, more efficient government; making our streets and citizens safer.*
- The Center will establish a Public Safety Committee whereby all Public Safety Agencies including police, fire and EMS can meet monthly to review calls for service and policies and procedures in order to maintain open communication. *Creating a leaner, more efficient government; making our streets and citizens safer.*

FY 2013-2014 GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
DEPARTMENTS	Total	Adopted	Adopted											
PUBLIC FACILITIES ADMINISTRATION	44.0	41.0	39.0	38.0	37.0	34.0	34.0	15.0	17.0	15.5	15.5	15.5	16.0	16.0
MUNICIPAL GARAGE	10.0	8.0	8.0	9.0	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
MAINTENANCE	13.0	13.0	12.0	13.0	16.0	15.0	15.0	34.0	37.0	31.0	31.0	31.0	31.0	33.0
ROADWAY MAINTENANCE	47.0	51.0	48.0	48.0	47.0	45.0	43.0	43.0	43.0	45.0	45.0	45.0	44.0	37.0
SANITATION / RECYCLING	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	34.0	34.0	34.0	29.0	29.0
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC FACILITIES	151.0	150.0	144.0	145.0	148.0	141.0	139.0	139.0	144.0	136.5	136.5	136.5	131.0	126.0
% OF TOTAL EMPLOYEES	9%	9%	9%	9%	9%	10%	9%	9%	10%	10%	10%	10%	10%	10%
RECREATION	4.0	4.0	4.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DEPARTMENT ON AGING	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0
PARKS & REC. ADMINISTRATION	4.0	4.0	4.0	4.0	4.0	6.0	6.0	6.0	5.0	4.0	4.0	4.0	4.0	5.0
PARKS	24.0	28.0	25.0	25.0	26.0	23.0	23.0	23.0	17.0	17.0	17.0	16.0	15.0	14.0
BEARDSLEY ZOOLOGICAL GARDENS	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	12.0	12.0
FAIRCHILD WHEELER	0.0	0.0	0.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0
PARKS & RECREATION	51.0	55.0	51.0	52.0	53.0	53.0	53.0	54.0	47.0	46.0	46.0	45.0	43.0	43.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	4%	3%	4%	3%	3%	3%	3%	3%	3%
SIKORSKY MEMORIAL AIRPORT	21.0	21.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	13.0	13.0
CITY ENGINEER	9.0	9.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.0	6.0	5.0	6.0
HARBOR MASTER	3.0	3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
TRANSPORTATION	33.0	33.0	24.0	22.0	22.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	19.0	19.0
TOTAL: PUBLIC FACILITIES	235.0	238.0	219.0	219.0	223.0	216.0	214.0	215.0	212.0	203.5	203.5	202.5	193.0	188.0
% OF TOTAL EMPLOYEES	14%	14%	14%	14%	14%	15%	14%	14%	14%	15%	15%	15%	15%	14%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6

FY 2013-2014 GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008		
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786	818,129	914,730	942,652	906,372		
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525	1,553,750	1,574,346	1,671,777	1,776,533		
FACILITIES MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811	9,043,168	9,111,671	9,928,116	9,934,627		
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897	2,414,754	2,393,659	2,380,487	2,319,810		
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682	6,630,910	5,937,492	6,412,674	6,063,939		
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224	1,999,679	1,865,083	2,140,319	1,758,967		
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001	1,097,965	1,054,325	1,130,454	1,242,953		
ZOO	874,309	759,962	874,320	906,999	930,898	953,627	1,084,882	1,087,390	1,158,536	1,136,739		
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471	-	-	-	-		
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561	717,783	804,832	762,743	887,091		
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245	532,084	409,203	326,083	268,157		
PARKS MAINTENANCE	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318	2,146,652	2,192,040	2,229,001	2,219,604		
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483	1,025,402	978,219	1,048,509	1,004,113		
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467	-	-	-	-		
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391	386,733	404,770	422,174	430,225		
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775	58,550	57,789	65,280	60,240		
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291	-	-	-	-		
TOTAL PF EXPENDITURES	26,403,705	25,877,059	27,562,149	\$ 27,866,462	\$ 27,849,028	\$ 28,399,556	\$ 29,510,441	\$ 28,785,549	\$ 30,618,785	\$ 30,009,370		
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750		
PF PORTION OF TOTAL BUDGET	6.38%	6.07%	6.44%	6.30%	6.29%	6.27%	6.64%	6.35%	6.22%	6.32%		
PF BUDGET VARIANCE		-2.04%		1.09%		1.94%		-2.52%		-2.03%		
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		
PUBLIC FACILITIES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	PROPOSED 2014	2014 ADOPTED	
PUBLIC FACILITIES	13,206,243	13,144,436	11,297,175	11,309,194	11,958,174	12,095,594	13,492,661	10,346,238	11,713,218	16,431,667	16,431,667	
MUNICIPAL GARAGE	1,899,518	1,618,471	1,983,738	1,960,063	1,973,814	2,199,628	2,187,279	2,178,982	2,456,019	2,662,927	2,662,927	
FACILITIES MAINTENANCE	10,886,737	9,717,096	10,857,043	10,789,970	10,379,206	9,969,715	10,554,421	10,694,106	10,727,380	11,521,561	11,116,270	
ROADWAY	3,026,631	2,309,958	3,384,863	2,907,443	3,292,386	3,185,817	3,542,136	3,067,372	3,681,271	3,785,815	3,556,962	
SANITATION	6,683,128	6,516,086	5,264,260	5,084,752	5,179,518	5,429,931	5,340,854	5,557,527	5,732,796	5,691,658	5,577,786	
TRANSFER STATION	2,300,484	2,022,242	1,795,596	1,820,057	1,796,079	1,723,352	1,882,223	2,103,283	1,940,215	2,142,594	1,999,767	
GOLF COURSE	1,269,246	1,272,784	1,308,239	1,229,797	1,323,048	1,285,919	1,327,843	1,335,883	1,426,346	1,476,290	1,457,790	
ZOO	1,353,333	1,149,615	1,367,097	1,289,785	1,407,851	1,369,896	1,467,878	1,349,055	1,447,915	1,485,762	1,426,762	
RECREATION	837,288	534,388	822,959	812,871	875,256	799,715	876,234	791,743	933,539	938,440	938,440	
AGING				327,846		354,746	369,925	371,779	463,078	508,266	508,266	
PARKS ADMIN	375,084	196,916	333,869	239,854	376,805	254,232	368,480	279,683	426,341	502,261	502,261	
PARKS MAINTENANCE	2,218,474	1,742,527	2,339,612	2,310,454	2,330,172	2,377,589	2,340,016	2,345,057	2,406,198	2,489,001	2,443,441	
AIRPORT	1,206,113	942,329	1,105,811	1,129,055	1,087,274	972,779	1,095,991	1,142,282	1,128,154	1,255,305	1,255,305	
ENGINEERING	403,371	267,750	467,344	388,843	529,412	337,657	543,955	381,515	400,440	448,720	448,720	
HARBORMASTER	70,774	50,282	72,584	72,966	76,562	78,858	79,759	51,990	111,592	192,385	192,385	
TOTAL PF EXPENDITURES	\$ 45,736,424	\$ 41,484,880	42,400,190	41,672,950	\$ 42,585,557	\$ 42,425,428	\$ 45,469,655	\$ 41,996,495	44,994,502	51,532,652	50,518,749	
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	489,471,659	\$ 461,836,710	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	519,941,205	517,105,830	
PF PORTION OF TOTAL BUDGET	9.29%	8.60%		9.02%	9.07%		9.24%	8.44%	8.79%	9.91%	9.77%	
PF BUDGET VARIANCE		-10.25%		-1.75%		-0.38%		-8.27%				
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%		1.16%				

FY 2013-2014 GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES 2004-Present

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ADOPTED 2014
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	847,699	935,176	776,300	791,800	886,800
MUNICIPAL GARAGE	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-	-	-	-	-
ROADWAY	-	-	-	-	-	-	-	-	-	-	-	-
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	6,683	7,795	6,900	10,400	10,400
TRANSFER STATION	-	-	-	-	-	-	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-	-	-	-	-	-	-
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	336,633	-	-	-
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	55,542	53,040	67,000	67,000	67,000
PARKS ADMIN	-	-	-	-	-	-	-	2,108,655	2,222,540	2,346,856	2,349,606	2,514,606
PARKS MAINTENANCE	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	(26,538)	(29,028)	-	-	-
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	784,201	773,964	842,140	849,264	849,264
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,059	-	4,000	4,000	4,000
HARBORMASTER	-	-	-	-	-	-	-	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	-	-	-	-	354,348	-	-	-	-
PUBLIC FACILITIES TOTAL	4,020,743	4,874,411	\$ 4,934,952	\$ 4,605,729	\$ 4,742,269	\$ 5,026,228	\$ 4,214,141	4,134,649	4,300,120	4,043,196	4,072,070	4,332,070
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,390,404	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.88%	0.87%	0.79%	0.78%	0.84%



FY 2013-2014 GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
Roadway Paving, Culverts, Intersections	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Knowlton/Barnum Waterfront Development	3,262,179	2,519,000				5,781,179
City/Neighborhood Beautification	500,000	500,000	500,000	500,000		2,000,000
Public Facilities Equipment		350,000	350,000	250,000	250,000	1,200,000
Municipal Building HVAC/Heating/Electric/Facilities		500,000	500,000	500,000		1,500,000
City Wide Building & Security Improvements		250,000	250,000	250,000		750,000
Facilities Assessments/Planning Studies	250,000	250,000				500,000
Energy Renewable Source Projects	827,500					827,500
Energy Conservation/Conversion Programs	250,000	200,000	200,000	200,000	200,000	1,050,000
HarborYard Ballpark Upgrades	200,000					200,000
Sikorsky IP based access control system	200,000					200,000
Sikorsky Multi-purpose tractor	50,000					50,000
Runway Sweeper and Vacuum Truck		210,000				210,000
FAA AARF index rapid response fire truck			400,000			400,000
Maintenance Garage Apron Paving				100,000	100,000	200,000
Kennedy Stadium Improvements	750,000					750,000
Parks Maintenance Equipment		50,000	50,000	275,000		375,000
Various Park Improvement Projects		3,000,000	5,835,236			8,835,236
Pleasure Beach Water and Park Accessibility	2,524,500	5,215,585				7,740,085
TOTAL PUBLIC FACILITIES	13,814,179	15,544,585	10,585,236	4,575,000	3,050,000	47,569,000
TOTAL ALL DEPARTMENTS	30,163,199	17,994,585	13,070,236	5,965,000	3,690,000	70,883,020

PUBLIC FACILITIES CAPITAL IMPROVEMENT DETAIL

ROADWAY PAVING: \$5,000,000 for annual paving program based upon Road Management Condition Program.

KNOWLTON/BARNUM WATERFRONT DEVELOPMENT: \$3,262,179 for Phase II of this waterfront park project enhancing waterfront access on the East Side. Additions will include a playground, basketball court, fishing dock, and walking paths.

CITY/NEIGHBORHOOD BEAUTIFICATION: \$500,000 to support continuing efforts to improve neighborhoods with beautification efforts.

FACILITIES ASSESSMENTS/PLANNING STUDIES: \$250,000 to support facilities assessments and planning studies for Public Facilities projects.

ENERGY RENEWABLE SOURCE PROJECTS: \$827,500 Includes energy improvement district management, plan review and environmental review for anaerobic digester, a solar photovoltaic system for the landfill, funding for energy audits, solar panel project management fees, and funding for installation of 3,000 donated photovoltaic panels. In addition, money for outreach programs, storm water feasibility study and implementation plan and outreach for flood control community rating system is also included.

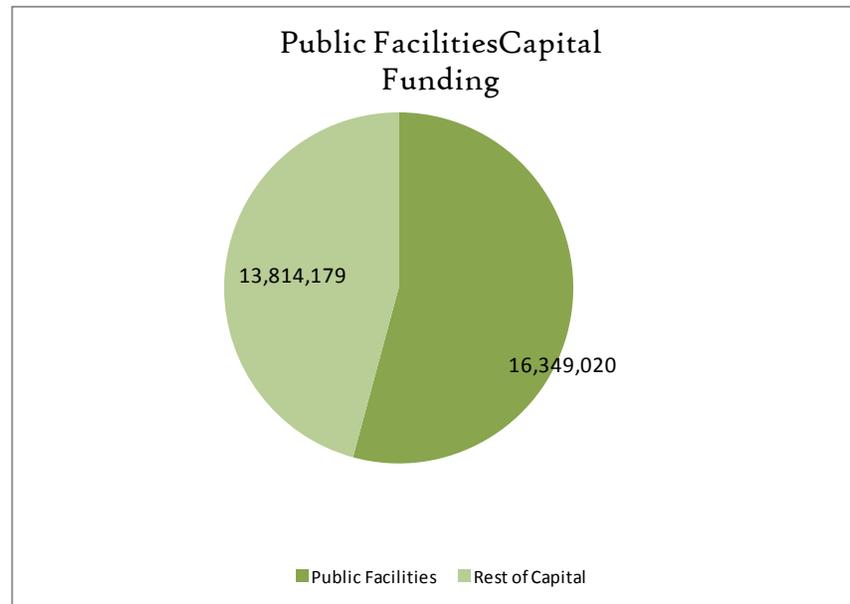
ENERGY CONSERVATION/CONVERSION PROGRAM: \$250,000 to continue to support our annual commitment to improving energy conservation throughout city buildings and facilities.

HARBORYARD BALLPARK UPGRADES: \$200,000 to repair leaks and replace expansion joints.

SIKORSKY IP BASED ACCESS CONTROL SYSTEM/ MULTI-PURPOSE TRACTOR: \$250,000-The IP Based access control system is necessary to comply with the FCC’s narrow banding mandate. The funding for a tractor seeks to replace the present 1970’s Ford Tractor.

KENNEDY STADIUM IMPROVEMENTS: \$750,000 to replace AstroTurf field at Kennedy Stadium.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: \$2,524,500 for Phase II of this project to re-open Pleasure Beach to recreational visitors through water taxi access and improved park facilities.



PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

PUBLIC FACILITIES ADMINISTRATION

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

MUNICIPAL GARAGE

- Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors. [Accessing 21st Century technology and infrastructure.](#)
- Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet. [Accessing 21st Century technology and infrastructure.](#)
- Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing. [Protecting our environment and greening our city.](#)
- Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible. [Protecting our environment and greening our city.](#)
- Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System. [Accessing 21st Century technology and infrastructure.](#)
- Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks. [Creating a leaner, more efficient government](#)
- Increase the use synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs. [Protecting our environment and greening our city.](#)
- Establish an internal online customer survey after vehicle/equipment is repaired. [Creating a leaner, more efficient government.](#)
- Continue and increase tire-recapping program. [Protecting our environment and greening our city.](#)
- Interface online to City department's access RTA equipment and vehicle repair status. [Accessing 21st Century technology and infrastructure.](#)
- Continue a rigorous Warranty Recovery Program to track and recover monies from warranties. [Creating a leaner, more efficient government.](#)

BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expenses across all City accounts. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Increase use of solar photovoltaic on City, Education and residential buildings.
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Upgrade outside lighting at Airport to reduce energy consumption and costs. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Continue ISO New England Load Response Program for Fire Headquarters. [Accessing 21st Century technology and infrastructure.](#)

- Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*

ROADWAY

- Improve operational effectiveness throughout all daily activities by filling open positions. *Creating a leaner, more efficient government.*
- Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable tv to monitor weather. *Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.*
- Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision. *Creating a leaner, more efficient government.*
- Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity. *Creating a leaner, more efficient government.*
- Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources. *Creating a leaner, more efficient government.*
- To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment. *Creating a leaner, more efficient government.*
- Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service. *Accessing 21st Century technology and infrastructure.*
- To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City. *Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.*
- To continue to improve response time for pothole repair from 48hrs to 24hrs. *Creating a leaner, more efficient government; revitalizing our neighborhoods.*

SANITATION

- Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*

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

TRANSFER STATION

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

FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. *Creating a leaner, more efficient government.*
- To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues). *Revitalizing our neighborhoods.*
- To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. *Creating a leaner, more efficient government.*
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as

improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues. [Creating a leaner, more efficient government.](#)

- To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. [Accessing 21st Century technology and infrastructure.](#)
- To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

BEARDSLEY ZOO

- 2013 marks another milestone year for the Zoo with the American Zoo and Aquarium Association's Accreditation program. The Zoo has been accredited since 1987 and goes through a rigorous process every five years. The Zoo is looked at though it's recreational, educational, conservation and research programs. The process begins with an application and also entails an inspection of the Zoo. There are only 220 Zoos and Aquariums that are accredited in the United States and it is not only the "good housekeeping seal of approval" but also critical in our operation. This will be a major goal for 2013. [Supporting a healthier lifestyle.](#)
- The Zoo working in cooperation with Save the Sound will enhance its Trout in the Classroom program with a live feed that will be transmitted to the Zoo's Research Station from the fish ladder in Bunnell's Pond. The Zoo staff and volunteers will help with the fish count when the run begins this Spring and add to the hard data that is part of DEEP's fishery program. Also the Zoo will help maintain the Fish Ladder site. [Protecting our environment and greening our city; Ensuring a diverse, vibrant community.](#)
- The Zoo hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall. [Protecting our environment and greening our city.](#)
- The Zoo will hire a Zoo Architect to take the conceptual plans of the Pampas Plains to the next level and then to construction documents. The Pampas Plains will house Giant Anteaters, Chacoan Peccaries and Rhea. The area will have an experience theme which may include elevated walkways, artificial rockwork and major plantings. Funding for this project is through the Connecticut Zoological Society. Zoo would like to be able to access funding from Capital bonding to fix rainforest roof and add living roof to the program, remodel 1950's Commissary into an Animal Nutrition Center for zoo animals along with a guest viewing area and the addition of a new animal exhibit for the very popular Spider Monkey and the endangered Tapir. [Ensuring a diverse, vibrant community.](#)
- The Zoo will look at having sleepovers in 2013 starting with Scout troops. If these go well it may work into family sleepovers. This will be an educational program and will be a pay to play initiative. Zoo will be looking to increasing educational programs with local schools. Discovery Magnet will have a zoo program this year along with other charter and formal educational Institutions. On ground programming will be revamped again this year to keep it fresh and we will be partnering with the fishing program put together by the City Police Department. [Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- To insure the best quality guest experience the zoo staff and its volunteers will increase the attention it pays to its paying guests. This is in concert with the Zoo being a safe family friendly environment. Zoo is now in the process to look at something special for our guests this

summer. Musical entertainment, special animal shows, educational programming, guest animal are all now being investigated. *Ensuring a diverse, vibrant community.*

RECREATION ADMINISTRATION

- To provide recreation programs for youths, adults, and senior citizens in the Park City. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To provide recreation programs for youths, adults, and senior citizens in the Park City. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities. *Supporting a healthier lifestyle.*
- To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education and reinforce the principles of sportsmanship and teamwork that the program inspires. *Revitalizing our neighborhoods; Making our streets and citizens safer.*
- To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youths and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills. *Making our streets and citizens safer; supporting a healthier lifestyle.*
- To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes. *Supporting a healthier lifestyle; Protecting our environment and greening our city.*
- To expand and continue the success of the Parks and Recreation Adult Softball League. *Supporting a healthier lifestyle.*
- To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. *Protecting our environment and greening our city.*
- 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. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs. *Accessing 21st Century technology and infrastructure; supporting a healthier lifestyle.*

DEPARTMENT ON AGING

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

PARKS ADMINISTRATION

- To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. [Supporting a healthier lifestyle.](#)
- To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. [Revitalizing our neighborhoods. Making our streets and citizens safer.](#)
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies). [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents. [Revitalizing our neighborhoods. Supporting a healthier lifestyle.](#)
- To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website. [Accessing 21st Century technology and infrastructure.](#)
- To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. [Protecting our environment and greening our city.](#)
- To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization. [Creating a leaner, more efficient government; Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)

ENGINEERING

- Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge. [Making our streets and citizens safer.](#)
- Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge. [Making our streets and citizens safer.](#)
- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)

- To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
- Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin Spring 2013. [Making our streets and citizens safer.](#)
- To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project. [Making our streets and citizens safer.](#)
- Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project. [Making our streets and citizens safer.](#)
- Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project. [Making our streets and citizens safer.](#)
- Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.
- Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction. [Making our streets and citizens safer.](#)
- Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project. [Making our streets and citizens safer.](#)
- Finalize Construction of State Project 15-310 for replacement of various traffic signals. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Implementation of new FEMA Flood Insurance maps and ordinance revisions required by Federal law. [Making our streets and citizens safer; Creating a leaner, more efficient government.](#)

HARBORMASTER

- Raise fees to commercial traffic based on research based on research conducted on fees charged at other ports. [Creating a leaner, more efficient government.](#)
- Updating the City of Bridgeport Harbor Ordinances concerning the Harbormaster and the Harbor concerning traffic, speed limits, use of municipal wharves and moorings. [Creating a leaner, more efficient government.](#)
- We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)

- 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. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Monitor the growing amount of recreational boats and personal water crafts on Seaside Park, Pleasure beach and our harbors.
- We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue education of water related vessels for the public on water safety. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue to support the Marine Police and Fire units. *Creating a leaner, more efficient government.*

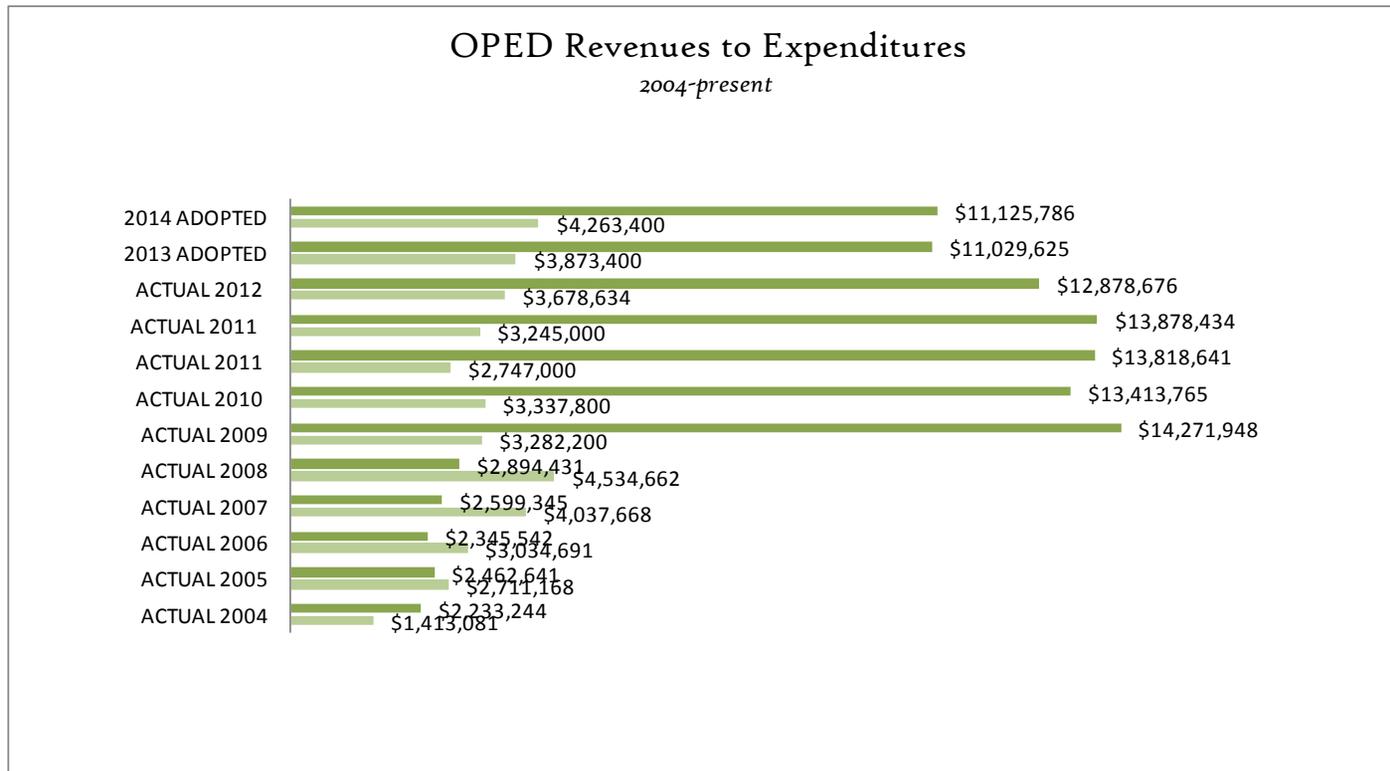
FY 2013-2014 GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY 09-10	FY10-11	FY11-12	FY12-13	FY13-14
	Total	Adopted	Adopted											
PLANNING & ECONOMIC DEV.	21.0	22.0	19.0	18.0	19.0	16.0	16.0	18.0	22.0	20.0	18.5	19.5	20.5	20.5
BUILDING	10.0	10.0	10.0	10.0	10.0	10.0	10.0	14.0	14.0	13.0	13.0	13.0	11.0	12.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	5.0	5.0	5.0	5.0	6.0	6.0	6.0	7.0	7.0	4.0	5.0	6.0	6.0	6.0
PLANNING AND DEVELOPMENT	37.0	38.0	35.0	34.0	36.0	33.0	33.0	40.0	44.0	38.0	37.5	39.5	38.5	39.5
% OF TOTAL EMPLOYEES	2%	2%	2%	2%	2%	2%	2%	3%	3%	3%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6



FY 2013-2014 GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
OPED ADMIN	1,423,172	1,376,701	1,803,410	1,550,456	1,550,312	1,416,410	1,580,463	1,497,019	1,711,055	1,624,704
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240	978,780	856,453
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085	62,420	58,552
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001	459,981	354,722
OPED TOTAL	\$ 2,304,417	\$ 2,233,244	\$ 2,588,142	\$ 2,462,641	\$ 2,535,537	\$ 2,345,542	\$ 2,723,304	\$ 2,599,345	\$ 3,212,236	\$ 2,894,431
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%	0.65%	0.61%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%		-4.77%		-10.98%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

OPED EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	PROPOSED 2014	ADOPTED 2014
OPED ADMIN	12,957,600	1,502,093	11,806,373	11,531,633	12,085,435	12,243,256	11,430,386	11,387,880	9,345,624	9,214,806	9,214,806
BUILDING DEPARTMENT	1,203,792	880,660	1,160,591	1,172,157	1,263,119	1,041,507	1,277,381	1,025,737	1,124,960	1,272,832	1,272,832
ZONING BOARD OF APPEALS	72,085	60,893	81,315	81,366	88,960	68,027	65,703	66,728	87,076	97,382	97,382
ZONING COMMISSION	573,163	351,156	365,486	354,729	440,920	383,784	464,551	398,331	471,965	540,766	540,766
OPED TOTAL	\$ 14,806,640	\$ 2,794,802	\$ 13,413,765	\$ 13,139,885	\$ 13,878,434	\$ 13,736,574	\$ 13,238,021	\$ 12,878,676	\$ 11,029,625	\$ 11,125,786	\$ 11,125,786
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	\$ 461,836,717	\$ 469,371,315	\$ 470,187,341	\$ 491,876,896	\$ 497,630,329	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830
OPED PORTION OF TOTAL BUDGET	3.01%	0.58%	2.74%	2.85%	2.96%	2.92%	2.69%	2.59%	2.16%	2.14%	2.15%
OPED BUDGET VARIANCE		-429.79%		-2.08%		-1.03%		-2.79%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%		1.16%			

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	BUDGET 2013	PROPOSED 2014	ADOPTED 2014
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	327,367	671,562	455,000	455,000	455,000
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,763,264	2,769,198	3,213,000	3,603,000	3,603,000
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	32,375	38,348	35,000	35,000	35,000
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	168,982	199,526	170,400	170,400	170,400
OPED TOTAL	\$ 1,413,081	\$ 2,711,168	\$ 3,034,691	\$ 4,037,668	\$ 4,534,662	\$ 3,282,200	\$ 3,337,800	\$ 2,291,988	\$ 3,678,634	\$ 3,873,400	\$ 4,263,400	\$ 4,263,400
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	489,471,659	469,060,245	493,790,404	511,760,560	519,941,205	517,105,830
OPED PERCENT OF REVENUES	0.35%	0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.49%	0.74%	0.76%	0.82%	0.82%

FY 2013-2014 GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
ECONOMIC DEVELOPMENT						
Downtown Capital Improvements	1,200,000					1,200,000
Traffic Improvements, Lighting, Intersections	1,200,000					1,200,000
City Wide Waterfront Development	750,000					750,000
Land Management/Acquisition	5,550,000					5,550,000
Blight Removal/Demolition Clean Up	1,000,000	1,000,000	1,000,000			3,000,000
TOTAL ECONOMIC DEVELOPMENT	9,700,000	1,000,000	1,000,000	-	-	11,700,000
TOTAL ALL DEPARTMENTS	30,163,199	17,994,585	13,070,236	5,965,000	3,690,000	70,883,020

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT DETAIL

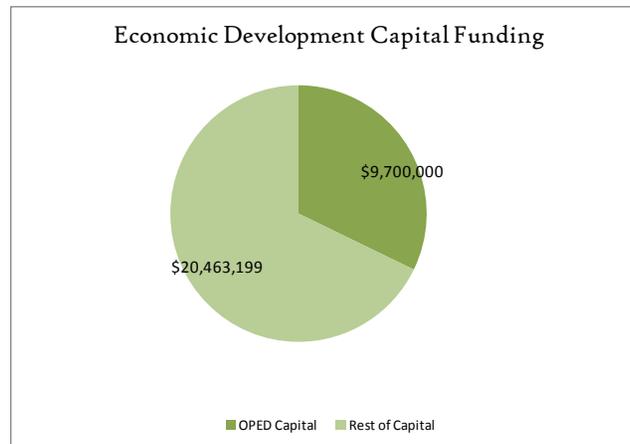
DOWNTOWN CAPITAL IMPROVEMENTS: \$1,200,000 for Downtown Placemaking Efforts including a water feature, lighting, and underpass sculpture.

TRAFFIC IMPROVEMENTS, LIGHTING, INTERSECTIONS: \$1,200,000 for intersection redesign, traffic calming, streetscape improvements and rain gardens to decrease runoff.

CITY WIDE WATERFRONT DEVELOPMENT: \$750,000 for Yellow Mill and Pequonnock Greenway Development and access improvements.

LAND MANAGEMENT/ACQUISITION: \$5,550,000 for Steel Point projects including relocation of Bloom Shellfish Pier and Upland Work (\$1,200,000), relocation of utilities (\$2,500,000), and legal, engineering & TIGER funding construction management costs (\$450,000). \$500,000 for BEDCO and Industrial Development at Seaview Industrial Park and West End. \$900,000 for Stratford Avenue Land Assembly with civic block and nearby sites for retail.

BLIGHT REMOVAL/DEMOLITION CLEAN UP: \$1,000,000 for matching funds to complete the necessary environmental remediation at the Magnetek to prevent further pollution at the site.



ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

ECONOMIC DEVELOPMENT

- Achieve completion of TIGER II funded construction by June 30, 2014. [Revitalizing our neighborhoods; expanding economic development.](#)
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014. [Revitalizing our neighborhoods; expanding economic development.](#)
- Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013. [Revitalizing our neighborhoods; expanding economic development.](#)
- Implement phase one of new Downtown parking system. [Making our streets and citizens safer.](#)
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. [Supporting the Arts; Providing more local jobs and small business opportunities.](#)
- Initiate downtown train station improvement program including canopies on eastbound platform. [Revitalizing our neighborhoods; expanding economic development.](#)
- Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014. [Making our streets and citizens safer.](#)
- Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014. [Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.](#)
- Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014. [Ensuring a vibrant, diverse community.](#)
- Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues. [Ensuring a vibrant, diverse community; expanding economic development.](#)
- Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station. [Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.](#)
- Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces. [Revitalizing our neighborhoods; expanding economic development.](#)
- Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site. [Ensuring a vibrant, diverse community; expanding economic development; revitalizing our neighborhoods.](#)
- Complete transportation infrastructure study for East Bridgeport Development Corridor. [Protecting our environment and greening our city.](#)

- Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013. *Expanding economic development; revitalizing our neighborhoods.*
- Assist in completion of Seaside landfill renewable energy project. *Protecting our environment and greening our city.*
- Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects. *Revitalizing our neighborhoods; expanding economic development.*
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development. *Revitalizing our neighborhoods; expanding economic development*

PLANNING

- The Planning Department will continue to support the Office of Planning & Economic Development by handling application processing inquiries, information requests, siting analysis, State and Federal agencies inquiries, and requests from the general public that come into the City on a daily basis. *Expanding economic development; revitalizing our neighborhoods.*
- The Planning Department will continue to support the Office of Planning & Economic Development by responding to requests for assistance with developers' project needs in a timely manner with the identification of application approval steps required by the City's regulatory agencies on a project-by-project basis. *Expanding economic development; revitalizing our neighborhoods.*
- The Planning Department will continue to support the Office of Planning & Economic Development with the continuing updating of the 2010 Zoning Regulations. Zoning amendments proposed from internal and external sources are reviewed and commented on by the staff and recommendations are made as to any impacts and/or improvements that could be made to these proposals prior to them appearing before the City's various land use boards and commissions. *Accessing 21st Century technology and infrastructure.*
- The Planning Department will continue to support the Office of Planning & Economic Development with the implementation of the recommendations made within the City's Master Plan of Conservation & Development, some of which will require the creation of and/or amendment to the City's Code of Ordinances such as the Housing Overlay Zone and the Payment In Lieu Of Parking (PILOP) recommendations. *Expanding economic development; revitalizing our neighborhoods.*
- The Planning Department will continue to support the Office of the City Attorney with their efforts to develop an improved street acceptance/abandonment process based upon the requirements of the City Charter. The Planning Department will continue to support the Office of the City Attorney with research, document duplication, map creation, and project processing issues in support of their case work needs. *Creating a leaner, more efficient government.*
- The Planning Department will continue to support the Office of the Mayor with the development of the arts and entertainment events planned in the city. Department staff is continuing to assist the Bridgeport Arts Council and other similar organizations with their plans to expand the arts interests throughout the city. Annually, the staff manages the "Downtown Thursdays" concert series, Arts Fest, and various other arts and cultural events conducted downtown. *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- The Planning Department is working on the site assembly for the expansion of the Black Rock Elementary School. Staff will be working with the School Construction Program to acquire five (5) parcels of land and close off a portion of School Street for the school project.

- The Planning Department continues to seek improvements to the Bridgeport Enterprise Information System (B EGIS). Although no longer under this department's umbrella, the staff continues to try and enhance this critical data and mapping program of the City. This program is deteriorating due to a lack of continuous oversight and support. The recent expansion of the City's municipal boundaries by approx. 56 acres requires all city maps to be adjusted accordingly; a difficult task for the Planning Department staff without adequate in-house expertise. The department will be working with the Greater Bridgeport Regional Council (GBRC) to update the City's GIS Program as a part of a regional effort to unify GIS databases and mapping systems for added data sharing capacity. *Developing innovative approaches to improving the quality of our education system; Accessing 21st Century technology and infrastructure.*
- The Planning Department, in conjunction with the GBRC, established two (2) planning feasibility study grant requests for projects involving the Realignment of Lafayette Boulevard with the Route #8/25 highway ramps at Lafayette Circle and a Pedestrian Bridge across Ash Creek to Connect the Black Rock Neighborhood with the new Metro Center Train Station in Fairfield. Both projects have since been assigned to the Office of the City Engineer by the Chief Administrator's Office (CAO). *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- The Planning Department is working on several Downtown Parking Projects. The first being a Request For Proposals (RFP) for a new integrated parking meter system that will accept various means of payments as well as monitor curbside parking usage. It is envisioned that this new parking meter system will eventually be used throughout the city. *Making our streets and citizens safer.*
- The Planning Department, in conjunction with the GBRC, is developing a Downtown Parking Strategy to address the on-street and off-street parking issues facing the growth of the downtown. The residential population of the downtown area has more than doubled in the past five (5) years and new businesses and restaurants are relocating to the downtown district on a continuing basis thus demanding a hard look at the available parking capacity needed to serve this growth. *Making our streets and citizens safer; revitalizing our neighborhoods.*
- The Planning Department is working on a new Neighborhood Revitalization Zone for the Mill Hill neighborhood. CDBG funding in 2011-12 for this effort was lost however; recent efforts have secured the necessary funding, the consultant contract is being processed, and the creation of the Mill Hill Neighborhood Revitalization Zone (NRZ) Strategic Plan will be underway in the spring. *Ensuring a vibrant, diverse community.*

BUILDING DEPARTMENT

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

ZONING & ZONING BOARD OF APPEALS

- To seek a full board of commissioners: 5 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past. A full board will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently we have 5 regulars and 1 alternate member. Another Alternate Commissioner is much needed. *Creating a leaner, more efficient government; Making our streets and citizens safer.*

- To obtain a “Historical Preservation Grant” to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- To work with the Town Clerk’s office for a “fee exempt password” to allow full access to their online database. It will save the Zoning Enforcement Office (ZEO) and Inspectors time by being able to contact the right property owners regarding violations. Certified mailings are often returned because the owner(s) listed on GIS/ Vision Quest is outdated. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques. [Making our streets and citizens safer; revitalizing our neighborhoods.](#)

This page left blank intentionally.

FY 2013-2014 GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
	Total	Adopted	Adopted											
HEALTH ADMINISTRATION	8.0	7.0	4.0	5.0	5.0	4.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.0
DENTAL HYGIENE	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	6.0	6.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
COMMUNICABLE DISEASES	6.0	6.0	5.0	5.0	5.0	4.0	4.0	5.0	4.0	5.0	5.0	5.0	5.2	5.2
ENVIRONMENTAL HEALTH	8.0	8.0	8.5	8.5	7.5	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0
HOUSING CODE (CITY)	4.0	4.0	3.0	3.0	4.0	3.0	3.0	3.0	3.0	1.0	5.0	5.0	6.0	6.0
LABORATORIES	4.0	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	8.0	8.0	2.0	2.0	5.0	6.0	6.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0
PUBLIC HEALTH NURSING	36.0	36.0	41.0	39.0	39.0	39.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	25.0	25.0	25.0	25.0	25.0	25.0	26.0	26.0	19.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	5.0	5.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.8	1.8
HEALTH & SOCIAL SERVICES	124.0	123.0	104.5	103.5	103.5	101.0	99.0	100.0	51.0	22.0	25.0	26.0	30.0	31.0
HUMAN SERVICES ADMINISTRATION	3.0	4.0	4.0	4.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	2.0	2.0	1.0	1.0	1.0	0.0	1.0	1.0	1.0	0.0	0.0	0.5	1.0	1.0
VETERANS' AFFAIRS	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	3.0	3.0	2.0	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	6.0
PARENT AIDE PROGRAM	4.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	12.0	13.0	7.0	7.0	6.0	6.0	8.0	9.0	9.0	7.0	8.0	8.5	10.0	11.0
Total: Health & Social Services	136.0	136.0	111.5	110.5	109.5	107.0	107.0	109.0	60.0	29.0	33.0	34.5	40.0	42.0
% OF TOTAL EMPLOYEES	8%	8%	7%	7%	7%	7%	7%	7%	4%	2%	2%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6

FY 2013-2014 GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,886	213,745	193,418	185,895	203,238	184,968	
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014	340,627	343,900	
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107	192,692	183,852	
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486	315,084	209,947	
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003	459,922	404,117	
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774	201,872	191,016	
LABORATORIES	-	-	-	-48,171	-	-	-	-	-	-	
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584	8,000	4,696	
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730	273,184	175,233	
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162	1,966,505	1,752,969	1,978,982	1,821,803	
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999	1,406,141	1,267,777	1,461,885	1,331,460	
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478	85,943	69,292	
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145	67,195	51,652	
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494	238,903	214,357	
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775	61,081	55,874	
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722	1,309,067	1,282,975	1,418,452	1,410,774	
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432	173,279	147,173	
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	47,960	17,516	
HEALTH & SOCIAL SERVICES BUDGET	\$ 6,862,676	\$ 6,377,242	\$ 7,038,647	\$ 6,393,267	\$ 6,640,328	\$ 6,325,383	\$ 7,178,636	\$ 6,496,638	\$ 7,528,299	\$ 6,817,630	
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%	1.53%	1.43%	
HEALTH BUDGET VARIANCE	-	-7.61%	-	-10.09%	-	-4.98%	-	-10.50%	-	-10.42%	
OVERALL BUDGET VARIANCE	-	2.86%	-	3.23%	-	2.16%	-	1.93%	-	-3.63%	

HEALTH DIVISIONS	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 ADOPTED	PROPOSED 2014	ADOPTED 2014	
HEALTH & SOCIAL SERVICES AD	415,888	178,909	446,265	402,065	365,178	355,089	354,084	333,839	268,242	366,521	366,521	
DENTAL HYGIENE	275,997	179,090	-	-	-	-	-	-	-	-	-	
VITAL STATISTICS	306,623	234,709	304,197	261,249	277,850	258,202	273,729	303,837	310,843	325,386	325,386	
COMMUNICABLE DISEASE CLINIC	341,592	235,294	419,218	313,047	417,572	411,411	448,288	432,715	456,929	475,659	475,659	
ENVIRONMENTAL HEALTH	552,432	415,624	568,219	541,145	587,179	605,357	695,301	652,218	733,869	826,173	826,173	
HOUSING CODE	257,482	129,419	115,830	109,892	418,425	411,109	428,509	441,209	573,789	621,212	621,212	
LABORATORIES	-	-	-	-	-	-	-	-	-	-	-	
LEAD PREVENTION PROGRAM	8,000	6,679	7,200	5,071	7,200	3,213	6,050	5,746	152,361	161,239	161,239	
CLINICS	100,968	84,186	-	-	-	-	-	-	-	-	-	
PUBLIC HEALTH NURSING	-	21,947	-	-	-	-	-	-	-	-	-	
SCHOOL BASED HEALTH CENTERS	476,434	337,088	-	-	-	-	-	-	-	-	-	
HUMAN SERVICES ADMINISTRATI	98,499	96,274	96,867	97,508	99,571	99,824	101,144	102,424	112,413	93,476	93,476	
PERSONS WITH DISABILITIES	82,161	50,019	7,940	5,968	5,855	5,671	24,262	9,087	53,336	45,994	45,994	
DEPARTMENT ON AGING	315,992	317,187	327,845	-	359,415	-	-	-	-	-	-	
VETERANS' AFFAIRS	69,006	62,524	63,311	58,460	72,559	58,992	106,720	81,877	145,386	152,363	152,363	
LIGHTHOUSE/YOUTH SERVICES	1,450,986	1,443,849	1,313,362	1,338,410	1,359,719	1,351,689	1,365,411	1,374,539	1,585,640	1,748,785	1,748,785	
SOCIAL SERVICES	203,188	190,413	175,068	138,873	137,049	119,623	150,239	160,887	224,123	218,770	218,770	
PARENT AIDE PROGRAM	56,111	54,749	-	-	-	-	-	-	-	-	-	
HEALTH & SOCIAL SERVICES BUDGET	\$ 5,011,359	\$ 4,037,940	\$ 3,845,322	\$ 3,271,688	\$ 4,107,572	\$ 3,680,180	\$ 3,953,737	\$ 3,898,378	\$ 4,616,931	\$ 5,035,578	\$ 5,035,578	
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	\$ 467,111,955	\$ 469,371,315	\$ 470,187,341	\$ 491,876,896	\$ 497,630,329	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830	
HEALTH PORTION OF TOTAL BUDGET	1.02%	0.84%	0.79%	0.70%	0.88%	0.78%	0.79%	0.78%	0.92%	0.97%	0.97%	
HEALTH BUDGET VARIANCE	-	-24.11%	-	-17.53%	-	-11.61%	-	-1.42%	-	-1.42%	-	
OVERALL BUDGET VARIANCE	-	-2.08%	-	-4.79%	-	0.17%	-	0.16%	-	-	-	

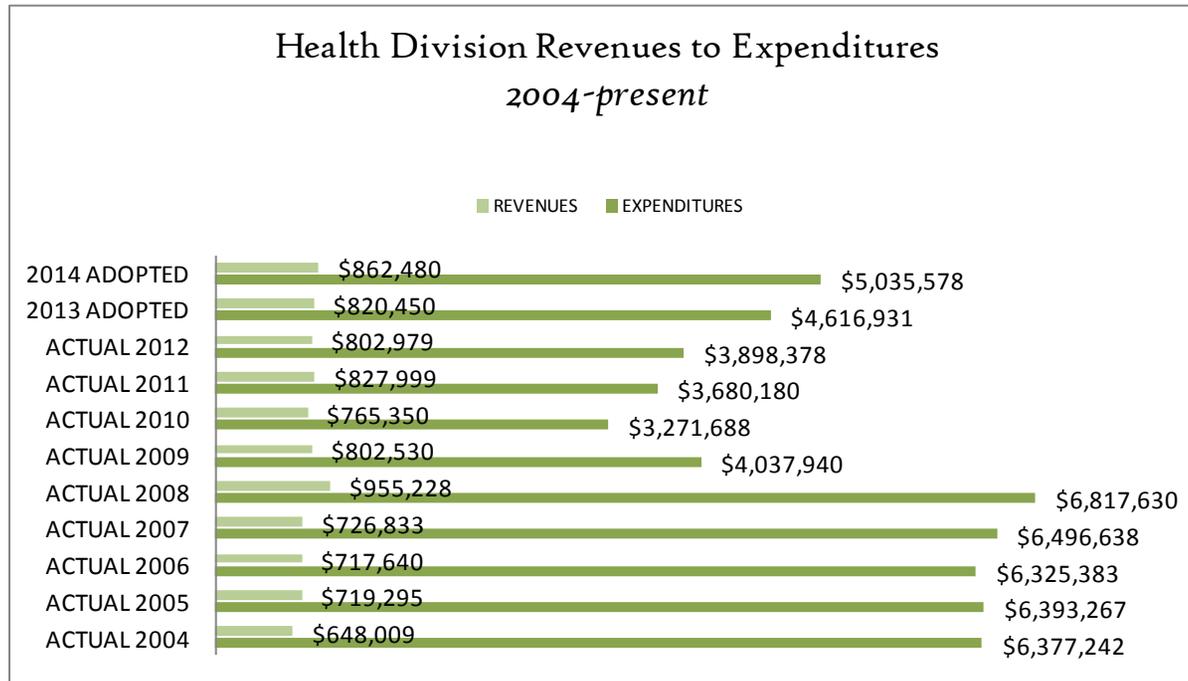
FY 2013-2014 GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES 2004-present

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ADOPTED 2014
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-	-	-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	220,849	450,989	451,465	441,500	490,685	443,250	490,580	490,580
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	31,380	36,978	0	36,545	0	354,200	354,200
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	304,303	335,055	330,356	328,850	312,963	354,200	354,200	354,200
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	34,340	20,740	42,000	-37,214	23,000	17,700	17,700
LABORATORIES	-	-	11,528	3,250	-	-	0	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	-	-	-	-	-	-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	72,380	-11,550	20,000	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	163,172	155,572	138,738	231,402	-	-	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	25	10	-	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 648,009	\$ 719,295	\$ 717,640	\$ 726,833	\$ 955,228	\$ 802,530	\$ 566,043	\$ 924,169	\$ 827,999	\$ 832,350	\$ 802,979	\$ 820,450	\$ 862,480	\$ 862,480
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	478,384,912	467,111,955	469,060,245	493,396,761	493,390,404	511,760,560	519,941,205	517,105,830
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.18%	0.17%	0.16%	0.16%	0.17%	0.17%



FY 2013-2014 GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT CAPITAL IMPROVEMENT FUNDING

	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	2018 CAPITAL PLAN	TOTAL FY 2014-2018 CAPITAL PLAN
OTHER DEPARTMENTS						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements/Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	2,942,520	1,450,000	1,485,000	1,390,000	640,000	7,907,520
TOTAL ALL DEPARTMENTS	30,163,199	17,994,585	13,070,236	5,965,000	3,690,000	70,883,020

HEALTH DEPARTMENT CAPITAL IMPROVEMENT DETAIL

VITAL STATISTICS RECORD PROJECT: \$272,520 to provide a complete re-indexing of birth records from 1906-1958 and migration of information into existing database over a 5 year period.

HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

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

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

HEALTH ADMINISTRATION

- Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city. [Supporting a healthier lifestyle.](#)
- Continue to work towards improving efficiency within regulatory departments. [Creating a leaner, more efficient government.](#)
- Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner. [Creating a leaner, more efficient government; Supporting a healthier lifestyle.](#)
- Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents. [Creating a leaner, more efficient government; Supporting a healthier lifestyle; ensuring a vibrant, diverse community.](#)

VITAL STATISTICS

- To achieve a revenue goal of \$500,000 for FY 2014. [Reducing property taxes.](#)
- Prepare Department Manual for Staff. Conduct regular quarterly staff meetings. Develop department brochure to allow for customer feedback. Recommend permanent extended office hours, one day every week. [Creating a leaner, more efficient government.](#)
- Continue to provide new and updated information and post to website. [Accessing 21st Century technology and infrastructure.](#)
- Update the city's vital records existing database in order to make compliant with HIPAA (Health Insurance Portability and Accountability Act) and PCI (Payment Card Industry) standards. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Continue to incorporate procedures to improve and deliver excellent customer service. [Creating a leaner, more efficient government.](#)

ENVIRONMENTAL HEALTH

- Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Increase fee for food handler course to \$10.00 increase of \$5.00. Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council. Propose new ordinances. [Creating a leaner, more efficient government.](#)
- Establish a re-inspection fee of \$150.00 for food and other establishments. [Supporting a healthier lifestyle.](#)
- Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste. [Supporting a healthier lifestyle.](#)

- Propose ordinance to require dumpster company responsible for the removal of the receptacle in a timely manner to avoid accumulating health hazard. [Supporting a healthier lifestyle.](#)
- Propose ordinance to require all units using gas or oil heating to install monitoring devices. [Accessing 21st Century technology and infrastructure.](#)

HOUSING CODE

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

LEAD PREVENTION

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

HUMAN SERVICES ADMINISTRATION

- Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents. [Creating a leaner, more efficient government; supporting a healthier lifestyle.](#)
- Work with community partners to increase level of community conversation of healthy homes efforts. [Supporting a healthier lifestyle.](#)
- Continue with grant program administration of Youth Service Bureau (YSB) contracts. [Ensuring a vibrant, diverse community; Creating a leaner, more efficient government.](#)

- Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year. *Ensuring a vibrant, diverse community; Creating a leaner, more efficient government.*

PERSONS WITH DISABILITIES

- To provide information and referral contacts. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To increase the ability of individuals, groups and systems to safeguard rights. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To increase public awareness of unjust situations and of means to address them. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To empower people with disabilities and their families to advocate effectively. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Expand services to include case management to 75 clients in order to continue to follow up and ensure that needed services are received. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*

VETERANS AFFAIRS

- To increase the accessibility and utilization of housing, benefits and services to veterans and their family. *Ensuring a vibrant, diverse community.*
- To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue. *Creating a leaner, more efficient government.*
- Continue To provide transportation to and from the VA Hospital, Monday through Friday. *Making our streets and citizens safer.*
- To provide a Food Pantry for all Veterans and or their dependents who are in need. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*
- To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs. *Creating a leaner, more efficient government; Supporting a healthier lifestyle.*
- To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors. *Creating a leaner, more efficient government; Supporting a healthier lifestyle.*

LIGHTHOUSE PROGRAM

- Secure state and federal funding to support after school initiatives at existing sites. *Creating a leaner, more efficient government.*
- Establish and seek funding to support a summer youth employment program beginning with summer 2013. *Ensuring a vibrant, diverse community.*
- Expand the middle school sports program to include citywide swimming, lacrosse, and hockey. *Supporting a healthier lifestyle.*
- Establish and seek funding to support city sponsored high school activities. *Developing innovative approaches to improving the quality of our education system.*
- Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff. *Developing innovative approaches to improving the quality of our education system; Creating a leaner, more efficient government.*

- Expand parental involvement at all after school and summer sites through a partnership with the Parent Center. Supporting a healthier lifestyle; Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.

SOCIAL SERVICES

- Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To educate, promote and support the choice to live with dignity in one's own home and community. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents. Supporting a healthier lifestyle; revitalizing our neighborhoods.

FY 2013-2014 GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
	Total	Adopted	Adopted											
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	68.0	69.0	60.0	52.0	52.0	53.0	53.0	54.0
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	69.0	69.0	60.0	52.0	52.0	53.0	53.0	54.0
% OF TOTAL EMPLOYEES	4%	5%	5%	4%	4%	5%	5%	5%	4%	4%	4%	4%	4%	4%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6

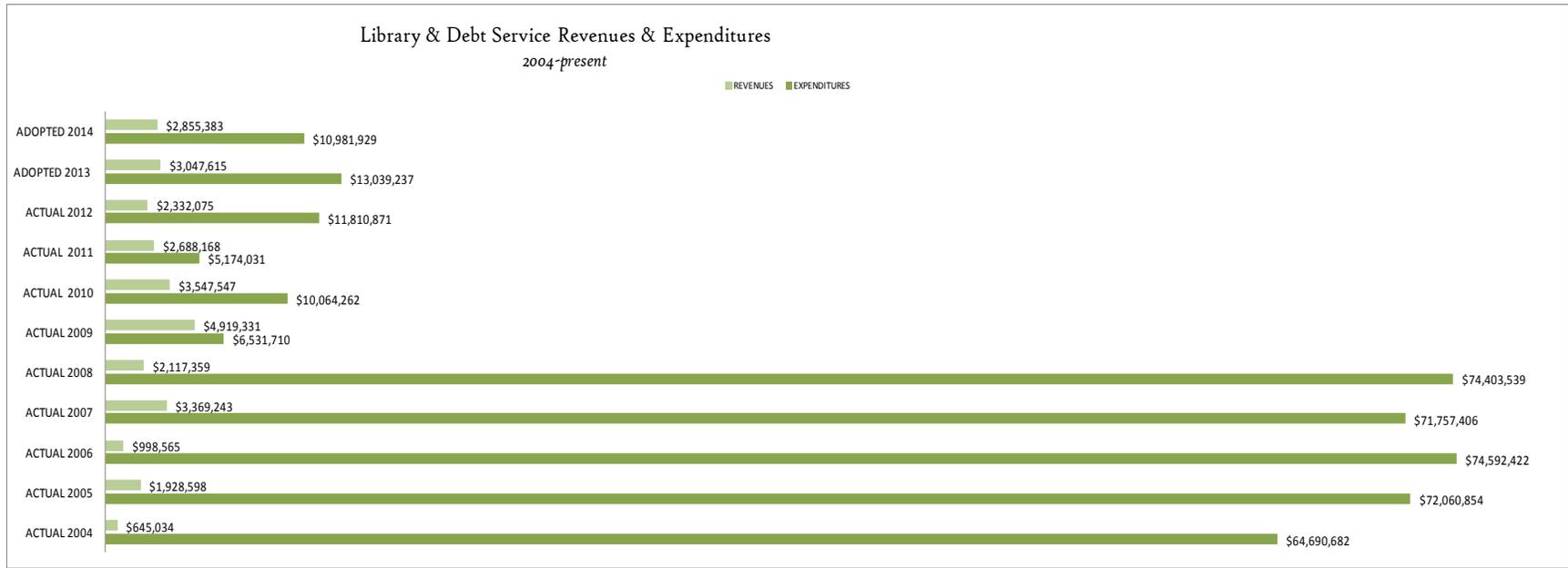
LIBRARY & MISCELLANEOUS EXPENDITURES 2004-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092	64,445,225	62,404,106	67,852,430	67,753,922	
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182	4,087,704	4,919,174	1,879,591	1,946,035	
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392	513,217	496,063	513,217	516,915	
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478	92,000	92,000	92,000	92,000	
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279	3,612,351	3,846,062	4,099,131	4,094,667	
LIBRARY & MISC ACCOUNTS TOTAL	\$ 67,091,487	\$ 64,690,682	\$ 71,686,074	\$ 72,060,854	\$ 76,203,133	\$ 74,592,422	\$ 72,750,497	\$ 71,757,406	\$ 74,436,369	\$ 74,403,539	
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%	16.37%	15.83%	15.12%	15.66%	
LIBRARY/MISC BUDGET VARIANCE		-3.71%	0.52%	0.22%	-2.16%	-2.16%	-1.38%	-1.93%	-0.04%	-3.63%	
OVERALL BUDGET VARIANCE		2.86%	3.23%								

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ACTUAL 2014	
BONDS PAYABLE	1,506,970	1,241,470	4,012,280	3,613,027	1,228,445	1,227,078	3,694,447	3,281,415	3,750,531	3,497,886	3,497,886	
OTHER FINANCING SOURCES	568,063	200,000	1,021,682	184,412	(3,296,692)	265,749	(2,650,173)	1,261,967	2,021,217	421,217	86,967	
SUPPORTIVE CONTRIBUTIONS	495,275	495,275	495,275	486,632	495,275	495,197	495,275	495,275	495,275	495,275	495,275	
CITYWIDE MEMBERSHIPS	24,000	24,000	24,000	23,092	24,000	23,092	24,000	24,000	24,000	24,000	24,000	
LIBRARY	5,068,193	4,570,965	4,511,389	4,741,139	6,723,003	5,500,302	6,723,003	6,748,214	6,748,214	6,748,214	6,877,801	
LIBRARY & MISC ACCOUNTS TOTAL	\$ 7,662,501	\$ 6,531,710	\$ 10,064,626	\$ 9,048,302	\$ 5,174,031	\$ 7,511,418	\$ 8,286,552	\$ 11,810,871	\$ 13,039,237	\$ 11,186,592	\$ 10,981,929	
TOTAL APPROPRIATIONS	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 467,111,955	\$ 469,371,315	\$ 470,187,341	\$ 493,396,761	\$ 497,630,329	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830	
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.56%	1.36%	2.06%	1.94%	1.10%	1.60%	1.68%	2.37%	2.55%	2.15%		
LIBRARY/MISC BUDGET VARIANCE		-17.31%	-11.23%	-4.79%								
OVERALL BUDGET VARIANCE		-2.36%										

LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ACTUAL 2014
BONDS PAYABLE	0	697,300	0	0	0	2,419,331	2,447,547	2,627,485	1,943,026	2,272,385	2,947,615	2,755,383	2,755,383
OTHER FINANCING USES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000	60,683	1,100,000	59,690	100,000	100,000	100,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 645,034	\$ 1,928,598	\$ 998,565	\$ 3,369,243	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547	\$ 2,688,168	\$ 3,043,026	\$ 2,332,075	\$ 3,047,615	\$ 2,855,383	\$ 2,855,383
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	489,471,659	469,060,245	493,396,761	493,790,404	517,815,075	519,941,205	517,105,830
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%	0.57%	0.62%	0.47%	0.59%	0.55%	0.55%



LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

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

This page left blank intentionally.

FY 2013-2014 GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

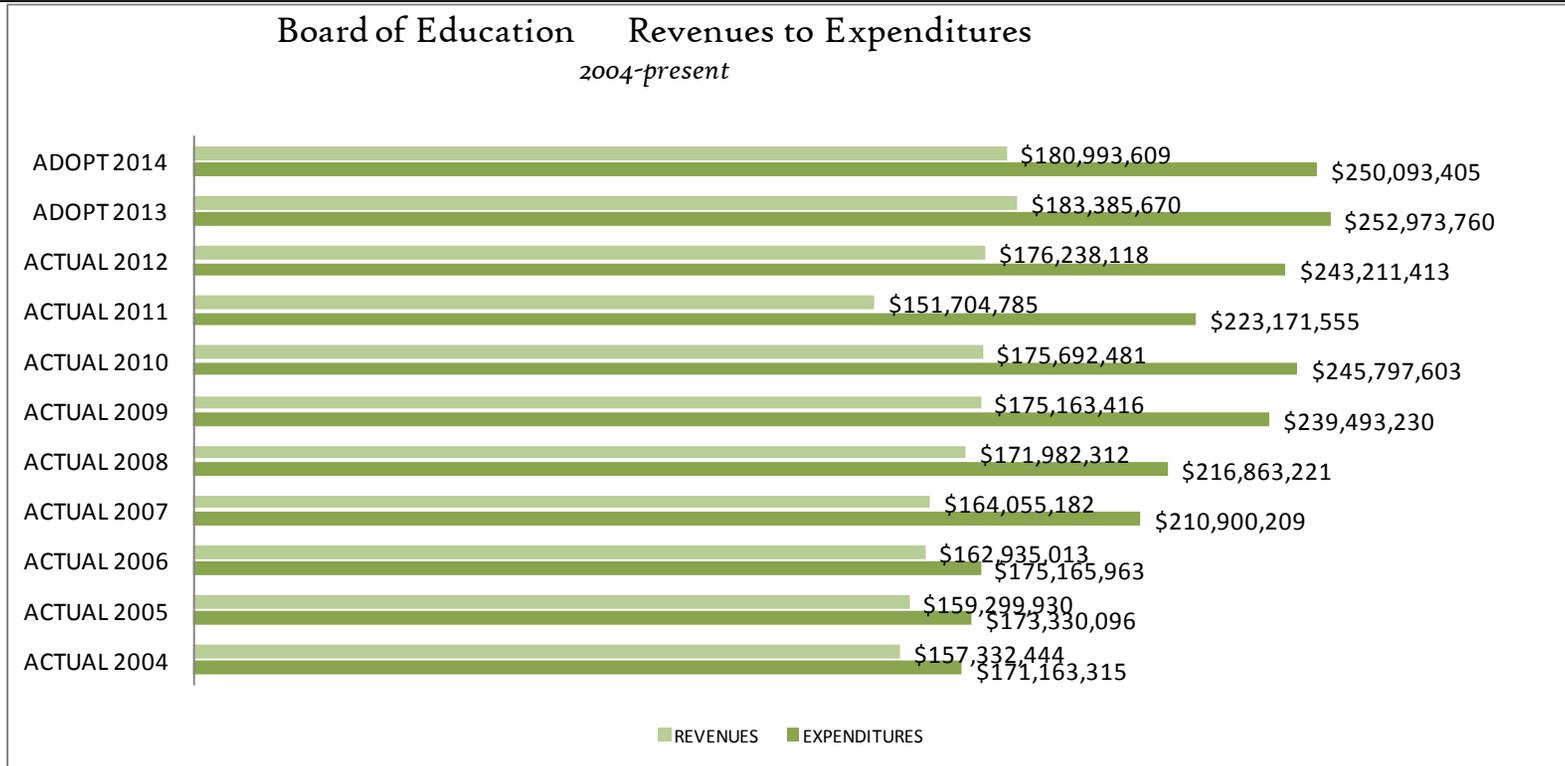
DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2004-Present

BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261	196,384,864	196,886,541	198,441,011	205,127,756	215,843,895	211,320,135	
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797	12,390,883.00	12,281,346.29	11,861,207	11,735,465	12,141,190	12,141,190	
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906	0.00	-175,029.52	0	0	0	0	
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98	47,000	0	16,031,905	16,031,905	
BOE TOTAL	\$ 164,481,800	\$ 171,163,315	\$ 170,687,678	\$ 173,330,096	\$ 172,639,058	\$ 175,165,963	\$ 208,775,747	\$ 210,900,209	\$ 210,349,218	\$ 216,863,221	\$ 244,016,990	\$ 239,493,230	
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%	42.72%	45.65%	49.56%	49.79%	
BOE BUDGET VARIANCE		3.90%	1.52%	1.44%	1.01%	3.00%							
OVERALL BUDGET VARIANCE		2.86%	3.23%	2.16%	1.93%	-3.63%							
BOE EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	2011 ACTUAL	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	PROPOSED 2014	ADOPT 2014				
BOARD OF EDUCATION	192,295,859	192,256,923	192,418,968	192,316,066	215,843,895	215,841,144	215,843,895	219,813,895	219,813,895				
BOE FOOD SERVICE	11,315,145	12,850,296	11,315,145	12,310,243	11,315,572	11,705,594	13,848,445	14,046,476	14,046,476				
BOE DEBT SERVICE	23,548,036	-	19,437,442	19,867,246	15,664,675	15,664,675	14,777,193	16,233,038	16,233,038				
BOE DEDICATED USE	18,638,563	18,638,563	-	-	-	-	8,504,227	-	-				
BOE TOTAL	\$ 245,797,603	\$ 223,745,782	\$ 223,171,555	\$ 224,493,555	\$ 242,824,142	\$ 243,211,413	\$ 252,973,760	\$ 250,093,409	\$ 250,093,405				
TOTAL BUDGET	\$ 489,471,659	\$ 461,836,710	\$ 459,730,308	\$ 470,187,341	\$ 491,876,896	\$ 497,630,329	\$ 511,760,560	\$ 519,941,205	\$ 517,105,830				
BOE PORTION OF TOTAL BUDGET	50.22%	48.45%	48.54%	47.75%	49.37%	48.87%	49.43%	48.10%	48.36%				
BOE BUDGET VARIANCE		-9.86%	0.59%	0.16%									
OVERALL BUDGET VARIANCE		-5.98%	2.22%	1.16%									

BOARD of EDUCATION REVENUES 2004-Present

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPT 2013	ADOPT 2014	
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	139,768,599	161,075,904	162,885,443	168,069,121	165,351,191	
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	1,896,149	2,482,672	1,634,529	1,623,838	1,338,356	
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	12,278,693	11,315,146	11,718,146	13,992,711	14,304,062	
BOE BUDGET	\$ 157,332,444	\$ 159,299,930	\$ 162,935,013	\$ 164,055,182	\$ 171,982,317	\$ 175,163,416	\$ 154,982,771	\$ 153,943,441	\$ 174,873,722	\$ 176,238,118	\$ 183,685,670	\$ 180,993,609	
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	467,112,103	469,060,245	493,396,761	493,790,404	511,760,560	517,105,830	
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	32.82%	35.44%	35.69%	35.89%	35.00%	



FY 2013-2014 GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

	FY 2014	FY 2015	FY 2016	FY 2017	2018	TOTAL FY 2014-2018
	CAPITAL PLAN	CAPITAL PLAN	CAPITAL PLAN	CAPITAL PLAN	CAPITAL PLAN	CAPITAL PLAN
BOARD OF EDUCATION						
BOE Maintenance Projects/HVAC	1,100,000					1,100,000
BOE Asbestos Removal	500,000					3,281,725
Facilities Equipment	35,000					5,921,337
Maintenance Vehicles	231,500					231,500
District Wide Energy Conservations	225,000					225,000
BOE Security	1,100,000					
BOE Fire Alarms Phase II	515,000					515,000
						-
TOTAL BOARD OF EDUCATION	3,706,500					3,706,500
TOTAL ALL DEPARTMENTS	30,163,199	17,994,585	13,070,236	5,965,000	3,690,000	70,883,020

BOARD OF EDUCATION MAINTENANCE PROJECTS/HVAC: \$1,100,000 to replace equipment at JFK Campus (chilled water pumps (AC) \$400,000), Madison (replace 3 Roof Top Units (RTUs) \$300,000), Maplewood (replace fresh air unit \$100,000) and Bryant School (replace 3 Roof Top Units (RTUs) \$300,000) with updated systems.

BOARD OF EDUCATION ASBESTOS REMOVAL: \$500,000 for district-wide asbestos abatement. All abatement will be conducted by licensed and regulated asbestos abatement contractors.

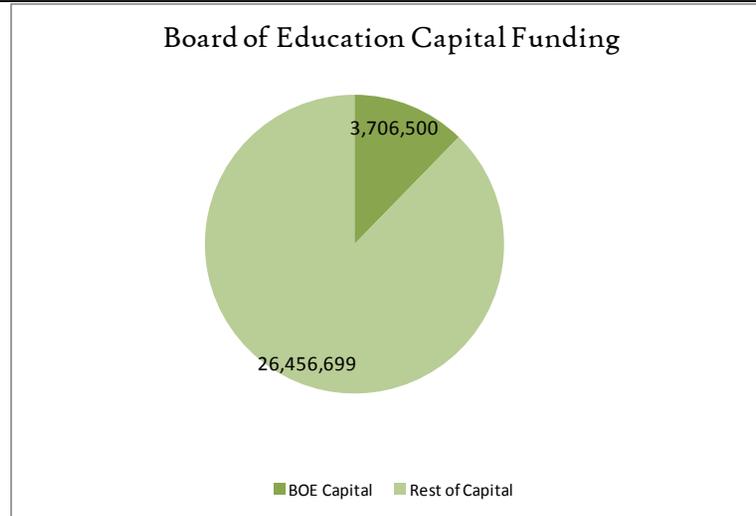
FACILITIES EQUIPMENT: \$35,000 for the purchase of a forklift for the Building Operations Department. The present forklift does not have the lift capacity, nor the lift height necessary for the Board of Education's Building Operations Department.

MAINTENANCE VEHICLES: \$231,500 for 7 vehicles. The vehicles to be replaced are between 12-15 years old and have an average of 120,000 odometer miles. Tradesmen use these vehicles to travel between various school worksites. The replacements will be 2 KUV vans (2 @ \$30,250) 3 vans (3 @ \$21,000), 1 utility vehicle @ \$28,000 and 1 dump truck @ \$80,000.

DISTRICT WIDE ENERGY CONSERVATION: \$225,000 for Energy conservation measures to decrease future energy use and costs. Lighting upgrades at Batalla, Blackham & Hooker Schools. Lighting upgrades for parking lots at Marin, Tisdale, Dunbar & Read School. Institute a thermal pipe re-insulation program.

BOARD OF EDUCATION SECURITY: \$1,100,000 to provide interior/exterior security in school buildings. To install interior lock down mechanisms for classrooms/offices and to repair and add additional hardware to exterior doors as needed. To enhance and repair intrusion and surveillance security systems inside and outside of buildings, and to create uniform security standards at all buildings in the district.

BOARD OF EDUCATION FIRE ALARMS PHASE II: \$515,000 to replace existing fire alarm systems at 6 schools: Beardsley (\$90,000), Bryant (\$80,000), JFK Campus (\$125,000), Blackham School (\$110,000), Hallen (\$50,000) & Madison (\$60,000).



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

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

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

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. [Accessing 21st Century technology and infrastructure.](#)
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. [Developing innovative approaches to improving the quality of our education system.](#)
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. [Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.](#)
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. [Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.](#)

- Modify existing schools to develop community schools to empower parents, teaches and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. *Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.*

This page left blank intentionally.