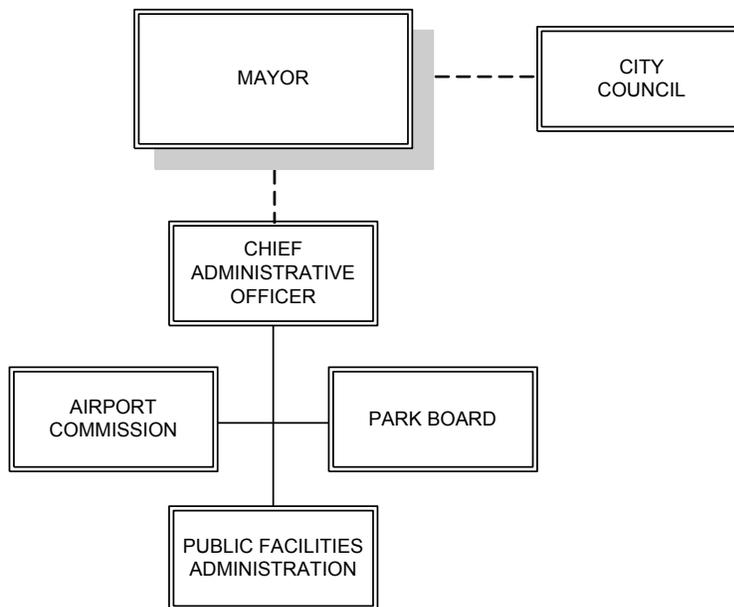


PUBLIC FACILITIES DIVISIONS  
**PUBLIC FACILITIES ADMINISTRATION**

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

Jorge Garcia  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
<b>01300 PUBLIC FACILITIES ADMINISTRATION</b>							
	41654	CONTRACTORS STREET LICENSE	6,100	8,500	8,500	8,500	0
	41655	CONTRACTORS SIDEWALK LICENSE	6,700	9,000	9,000	9,000	0
	41656	STREET EXCAVATING PERMITS	87,300	97,000	97,000	97,000	0
	41657	SIDEWALK EXCAVATING PERMITS	10,300	13,000	13,000	13,000	0
	41658	CONTRACTORS DUMP LICENSES	22,800	18,000	18,000	18,000	0
	41662	SIDEWALK OCCUPANCY PERMITS	3,570	4,000	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	416,352	415,000	420,000	420,000	5,000
	41666	SALE OF SCRAP METAL	165,583	170,000	170,000	170,000	0
	41668	SIDEWALK EXCAVATING PERMIT FINES	400	1,500	1,500	1,500	0
	41669	STREET EXCAVATING PERMIT FINES	250	1,500	1,500	1,500	0
	41670	COMMERCIAL DUMPING TIP FEES	60,705	54,000	65,000	65,000	11,000
	41673	SIDEWALK REPAIR FEE	0	300	300	300	0
	45172	RECYCLING: CONTR COMPENSATION	120,529	95,000	105,000	105,000	10,000
<b>01300 PUBLIC FACILITIES ADMINISTRATION</b>			<b>900,589</b>	<b>886,800</b>	<b>912,800</b>	<b>912,800</b>	<b>26,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01300 PUBLIC FACILITIES ADMINISTRATION</b>						
	01	PERSONNEL SERVICES	1,322,237	1,306,531	1,311,630	5,099
	02	OTHER PERSONNEL SERV	24,318	18,300	15,975	-2,325
	03	FRINGE BENEFITS	1,760,499	1,737,921	1,616,399	-121,522
	04	OPERATIONAL EXPENSES	4,931	4,990	4,990	0
	06	OTHER FINANCING USES	8,614,910	13,363,925	13,363,925	0
<b>01300 PUBLIC FACILITIES ADMINISTRATION</b>			<b>11,726,896</b>	<b>16,431,667</b>	<b>16,312,919</b>	<b>-118,748</b>

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
DEPUTY DIRECTOR OF PUBLIC FACILITI	2.5			315,824	318,314	-2,490
DIRECTOR OF PUBLIC FACILITIES	1.0			125,544	125,544	
SENIOR OFFICE MANAGER	1.0			75,599	75,599	
ACCOUNTANT	1.0			75,138	75,138	
SPECIAL PROJECTS COORDINATOR	3.0			208,896	205,793	3,103
BUDGET/POLICY ANALYST	1.0			76,180	76,180	
PERMIT SUPERVISOR	1.0			89,521	89,521	
MAINTAINER V	1.0			41,209	52,164	-10,955
UTILITIES MANAGER (40 HRS)	1.0			91,306	91,306	
ILLEGAL DUMPING COORDINATOR	1.0			51,257	51,257	
OFFICE COORDINATOR	1.0			49,497	49,497	
PAYROLL COMPENSATION PROCESSOR	1.0	1.0		42,907	61,842	-18,935
SPECIAL PROJECTS COORDINATOR	1.0			68,752	34,376	34,376
<b>PUBLIC FACILITIES ADMINISTRATION</b>	<b>16.5</b>	<b>1.0</b>		<b>1,311,630</b>	<b>1,306,531</b>	<b>5,099</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>PUBLIC FACILITIES ADMINISTRATION</b>									
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,456,281	\$1,487,968	\$1,335,374	\$1,289,281	\$1,058,220	\$1,005,000
Indemnity	\$495,000	\$501,320	\$564,978	\$626,574	\$632,971	\$550,884	\$541,279	\$523,602	\$365,000
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$829,707	\$854,996	\$784,490	\$748,001	\$534,618	\$555,000
Sick Time Hours	7,726	7,947	8,392	4,607	7,502	9989	7,560	7,366	6,500
Capital Improvement Projects	101	83	72	32	78	89	109	92	89
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	26,400	25,500
<b>PAYROLL &amp; PURCHASING</b>									
Amount of Payroll Processed	\$6,438,366	\$6,622,739	\$6,805,576	\$6,687,889	\$6,887,233	\$7,454,628	\$7,549,291	\$8,351,608	\$8,582,520
F/T Employees entered in P/R	149	149	149	138	136	134	132	128	126
Number Requisitions	7,798	8,107	8,586	7,800	6,650	3,550	2,456	2,406	2,200
Vendors	550	550	310	326	300	310	305	295	295

**FY 2014-2015 GOALS**

- 1) Continue trends in reduced energy consumption and expenditure levels.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
- 4) Continue improvements to City facilities, including buildings, parks and streets.
- 5) Continue to upgrade vehicle and equipment fleet.
- 6) Continue to work with the Education Department on energy efficiency and recycling in City schools.
- 7) 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.
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 9) Execute reduction of daily sanitation routes from twelve to eleven.

**FY 2013-2014 GOAL STATUS**

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.  
*6 MONTH STATUS: Meeting goal. Electric and Gas Utility Expenses decreased for four out of the past five years. Achieved 12% reduction (2,355,848 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY11 to FY13, saving more than \$344k in FY12 and \$394k in FY13. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY13 expense by \$979k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent \$2.9M more during the past five years on electricity and that will climb to approx \$3.6M by end of FY14. See additional detailed analysis in Facilities Maintenance section of the budget. Gas Utility Expenses have also decreased four of the past five years. The City spent on Gas Utility \$1,271,233 in FY08 and \$854,949 in FY13. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$1.7M additional through FY13, and that total is projected to be more than \$2.1M by end of fy14. COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$5.6 MILLION OVER SIX YEARS! Continuing that trend will be particularly challenging for FY15 as rates for both natural gas and electricity rose by approx 55% during calendar years 2012 and 2013. The City locked in lower rates in May 2012 that will expire June 30, 2014.*
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.  
*6 MONTH STATUS: Meeting goal. See Sanitation section for detailed analysis. Single Stream recycling contributing more than \$130k savings each year from tip fees avoided. New contract July 1, 2013 pays approx \$110k per year new revenue. Combining all tip fees avoided plus the*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

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*new revenue, recycling is worth more than \$460k per year to the City!*

- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.  
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for complete discussion. Relocation of 99 out of 108 personnel from Education Admin offices at 948 Main to City Hall completed mid-2013. Follows relocation of McLevy Hall offices to Margaret Morton Government Center (MMGC) in FY11. Remarkably, despite moving people and offices into the City's largest two administrative buildings, City Hall and MMGC's combined electricity consumption is down by 14% compared to FY08 and electric expenses are down 30%.*
- 4) Continue improvements to City facilities, including buildings, parks and streets.  
6 MONTH STATUS: *See Facilities Maintenance and Parks and Roadway budget sections for greater detail. Capital improvements planned or in process at sixteen buildings; managing new construction of parks at Knowlton and Pleasure Beach (will open summer 2014), major repairs continuing spring 2014 at Seaside Park due to Hurricane Sandy, renovations and improvements at numerous other parks locations; summer 2013 street paving \$2.9M, downtown paving project with 80% state funding completed summer 2013, replacement of Broadbridge Avenue culvert begun fall 2013, scheduled for completion mid-2014; May-June 2013. Capitol and Arctic Street Bridges replacement design starting spring 2014. A New Senior Center opened in the fall of 2013 on Golden Hill.*
- 5) Continue to upgrade vehicle and equipment fleet.  
6 MONTH STATUS: *Meeting goal. See Garage section for summary of vehicles and equipment purchased FY13. Continuing to execute \$3.7M Public Facilities Equipment and \$1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue.*
- 6) Continue to work with Education Dept on energy efficiency and recycling in City schools.  
6 MONTH STATUS: *Meeting goal. January 2013 Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools. Also under contract with Solar City for 2014 installation of solar photovoltaic systems at Read, Barnum, JFK and Tisdale schools. As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and provides service in-house, saving approx \$160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 already seeing turnaround to three days refuse and two days recycling every week, and may switch over to three days recycling and only two days refuse per week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than \$15k savings directly in tip fees avoided per year.*
- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.  
6 MONTH STATUS: *City trades and schools' trades routinely combining forces on jobs to save City money overall. Public Facilities Roadway division now performing paving and repairs to schools' parking lots, as well as sweeping and snow removal, saving Education department costs of contracting those services. Training of custodial staff combined to improve efficiency.*
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.  
6 MONTH STATUS: *Ongoing, multiyear project. Winter 2013-14 evaluating sub-site for use of pre-fabricated structure, design of building. As of March 2014, still planning structure and evaluating feasibility, but projecting new Garage facility available spring 2015.*

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FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Moved into New Eisenhower Senior Center while executing improvements and abatement at old Eisenhower Center readying for transfer. Administering capital improvement projects at numerous locations, including City Hall, Margaret Morton Government Center, Police HQ and stations, Police Memorial, Fire HQ and stations, Seaside Park, Kennedy Stadium, Harbor Yard,

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

Wonderland of Ice, Burroughs Library, Knowlton Park, Pleasure Beach, Seaside Park Horsebarn, Fairchild Wheeler Golf Cart Barn, Lincoln Boulevard, Downtown Intermodal Enhancement, Newfield Park, new Virginia Avenue Park, Beardsley Park Boundless Playground and Zoo Improvements and Ferry Terminal, \$2.9M citywide paving program, Broadbridge Ave Culvert, Main St. traffic signal improvements, Arctic St. and Capitol Ave. bridge improvements design, Iranistan Ave. sidewalks and more.

- 2) Administering large third-party projects including UI solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with WPCA.
- 3) Continuing to save approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
- 4) Snow removal performed on 30 calendar days in response to 14 winter storms through late-February 2014. New for winter 2013-14, City performing snow removal at schools as well as City streets and facilities.
- 5) Continued to administer response to two federally-declared emergencies from FY13: Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013. In addition to major responses involving weeks of work at the time, the documentation of expenses and applications to and follow-up meetings with Federal Emergency Management Agency (FEMA) continues into 2014 as the City pursues funds for reimbursement. Not all emergency-response expenses are eligible, and those that are bring only 75% reimbursement. Those FY13 events follow Tropical Storm Irene August 27, 2011 and the blizzard of January 2011. Averaging two federally-declared emergencies per year, each with its extensive cleanup and lengthy reimbursement application process. As of March 2014, first time in five fiscal years have gotten this far without a declared federal emergency.
- 6) Recycling gains from Single Stream remain over 60% and continue to grow, offsetting more than \$130k in tip fees per year from increase alone.
- 7) Initiated new five-year contract July 1, 2013 for recycling that provides:
  - guaranteed minimum \$20/ton for Single Stream
  - additional payments per ton if commodity prices above specified minimums
  - additional, higher payments for separated paper and cardboardResult is more than \$9k per month new revenue to City for FY14 and continuing through FY18.
- 8) Administering major overhaul of Public Facilities radio communications, including changeover to narrow band frequency as required by new FCC regulations, new radios and procurement of department's first dedicated, solely owned frequency.



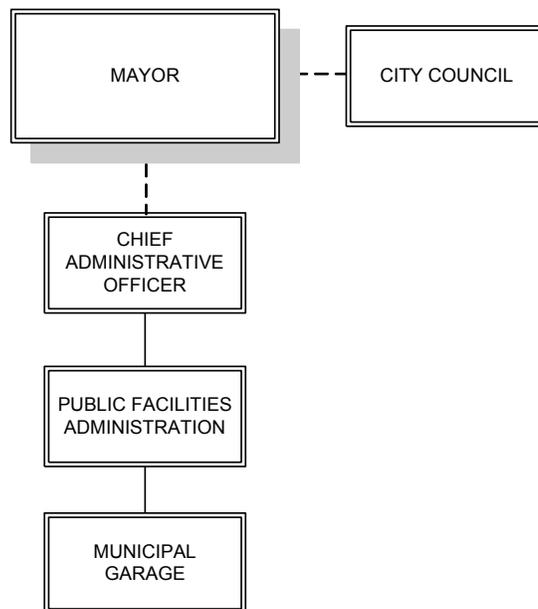
PUBLIC FACILITIES DIVISIONS  
MUNICIPAL GARAGE

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MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4,300 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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Karl Grom  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01305</b>	<b>MUNICIPAL GARAGE</b>					
01	PERSONNEL SERVICES	554,089	576,499	592,643	592,643	16,144
02	OTHER PERSONNEL SERV	196,241	78,300	77,620	77,620	-680
03	FRINGE BENEFITS	219,808	210,947	235,648	235,648	24,701
04	OPERATIONAL EXPENSES	1,329,689	1,500,846	1,516,280	1,515,108	14,262
05	SPECIAL SERVICES	272,372	296,335	300,335	295,850	-485
<b>01305</b>	<b>MUNICIPAL GARAGE</b>	<b>2,572,198</b>	<b>2,662,927</b>	<b>2,722,526</b>	<b>2,716,869</b>	<b>53,942</b>

PERSONNEL SUMMARY

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	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	GARAGE CLERK	1.0			51,722	51,722	
	AUTOMOTIVE PARTS SPECIALIST	1.0			43,590	37,180	6,410
	FLEET MECHANIC	5.0	1.0		299,476	299,476	
	AUTOMOTIVE SERVICER	1.0			41,425	41,425	
	SUPERVISOR OF FLEET OPERATIONS	1.0			90,203	90,203	
	WELDER	1.0			66,227	56,493	9,734
<b>MUNICIPAL GARAGE</b>		<b>10.0</b>	<b>1.0</b>		<b>592,643</b>	<b>576,499</b>	<b>16,144</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED
<b>MUNICIPAL GARAGE</b>									
Solid Waste Packers	22	24	26	26	27	28	26	28	28
Light Vehicles	126	135	153	153	148	153	160	155	155
Of these, # assigned to Departments	126	135	153	153	148	153	155	155	155
Of these, # using alternative fuel	7	12	14	15	20	20	21	21	21
Medium & Heavy Duty Vehicles	59	73	89	89	90	90	85	87	87
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94	90	92	90	90
Heavy Equipment Regular & Reserve	25	19	11	11	11	11	15	15	15
Light Equipment # of pieces	206	210	192	192	192	190	185	185	185
Total: all vehicles & equipment maintained by garage	519	524	742	737	730	735	739	736	736
<b>FLEET REPAIRS</b>									
Scheduled Maintenance	274	680	336	704	727	790	907	907	907
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,528	3,530	3,425	3,400	3,400
Annual Checks	36	47	21	42	95	102	104	130	130
TOTAL WORK ORDERS:	3,160	3,611	3,042	3,888	4,350	4,422	4,436	4,437	4,437

**FY 2014-2015 GOALS**

- 1) Move into the new Fleet Maintenance Garage.
- 2) Build new vehicle washing facility.
- 3) Continue a rigorous Warranty Recovery Program.
- 4) Continue to purchase new snow plow vehicles to replace the old high cost maintenance equipment.
- 5) Continue to increase tire-recapping program
- 6) Increase the use of synthetic lubricants and oil analysis program on the entire fleet.
- 7) Continue green initiatives to help establish city as leader in sustainability.
- 8) Research methods to improve driver's safety and communications with departments.

**FY 2013-2014 GOAL STATUS**

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed small facility without enough bay doors.  
*6 MONTH STATUS: Meeting goal. On-going multi-year project. Developed plan for siting at building complex at 990 Housatonic. In January-February 2014 we are evaluating subsurface conditions for location feasibility. Target for re-location summer 2014.*
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.  
*6 MONTH STATUS: Goal not met. Part of overall plan for new Garage at 990 Housatonic. Continuing to use outside vendor to wash vehicles.*
- 3) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing.  
*6 MONTH STATUS: Meeting Goal. All equipment purchases have been the most environmentally responsible equipment available. All newer vehicles have Diesel Particulate Filters (DPF) which reduce diesel particulate matter and harmful air pollutants. We also use DPF filters for replacements on older vehicles wherever they will fit.*
- 4) Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.  
*6 MONTH STATUS: Meeting Goal. Multi-year, ongoing program. Replaced two vehicles during calendar 2013, removing old ones from service. Also continue to apply for grants to fund such replacements when available.*
- 5) Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System.  
*6 MONTH STATUS: In progress, not yet met. Vendor working to write program to interface with our vehicle software.*
- 6) Increase the use of synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs.  
*6 MONTH STATUS: Meeting goal. The Garage continues to use synthetic lubricants in the heavy trucks with automatic transmissions, reducing fluid changes by a third and saving an estimated 250 worker-hours a year.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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- 7) Establish an internal online customer survey after vehicle/equipment is repaired.  
*6 MONTH STATUS: Not accomplished, still reviewing software programs that interface with our vehicle software system.*
- 8) Continue and increase tire-recapping program.  
*6 MONTH STATUS: Meeting goal. Recapped more than 205 tires during calendar 2013, saving approx \$45k in new tire purchases.*
- 9) Interface online to City department's access RTA equipment and vehicle repair status.  
*6 MONTH STATUS: Will not meet goal as stated. Read-only access not available for other divisions. We are working on alternative method to provide other Public Facilities divisions with access to status of current down-equipment repairs.*
- 10) Continue a rigorous Warranty Recovery Program to track and recover monies from warranties.  
*6 MONTH STATUS: Meeting goal. Recovered more than \$10,000 during FY13 in warranties from defective parts on various equipment. Utilized RTA software to red-flag warranty issues on new equipment and parts purchases.*
- 11) 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.  
*6 MONTH STATUS: Partially meeting goal. Roadway and Parks divisions sharing specialized equipment, reducing cost from duplicating equipment and maintenance.*
- 12) Develop methods to ensure driver safety by identifying and keeping track of problem drivers by conducting motor vehicle record checks.  
*6 MONTH STATUS: Partially meeting goal. Conducted training on lockout/tagout procedures with factory trained Office of Emergency Management personnel. Drivers trained in pre-trip inspections. Training schedule slowed due to retirement June 2013 of garage foreman/fleet manager after thirty years of outstanding service and new supervisor transitioning in.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

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- 1) The Garage is now utilizing new Smart parts washer which employs Bioremediation, a waste management technique that involves the use of organisms to remove or neutralize pollutants. According to the EPA, bioremediation is a treatment that uses naturally occurring organisms to break down hazardous substances into less toxic substances. The old parts machine used harsh chemicals and oils to clean the parts. By using this machine the garage saves \$932 per year in lease payments alone, while also reducing damage to the environment.



- 2) New 2013 Ford F350 service truck put into service, capable of handling all types of road services calls, including heavy lifting. This service truck is truly a rolling workshop, and should help reduce costs for emergency roadside service or towing while also reducing downtime.



- 3) New Brine truck – fabricated in-house. Our welder used an old rear-loading recycling truck to convert into a Brine truck which is used primarily in advance of winter storms. This saved the City \$150,000 on purchasing a new chassis while providing a second truck for pre-treating roads for winter storms.



- 4) City fleet reduced: sale of vehicles through online auction raised approx \$50k revenue. Sold 47 pieces of equipment, including Mack trucks, pickup trucks, cars and vans. Vehicles average age was more than 20 years old and vehicles were therefore costly to maintain.
- 5) New 2014 Chevy Volt added to fleet. The advanced lithium-ion battery first allows you to drive gas-free for an EPA-estimated 38 miles. Then the onboard gas powered generator provides electricity so you can drive a total of up to 380 miles on a full charge and full tank of gas.



- 6) New F-350 with utility body for use by Garage Foreman year-round. The utility body is used to store small parts (nuts, bolts and other small parts), providing another moving service vehicle, helping to reduce down time.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS



- 7) Purchased/ordered two 2014 Mack dump trucks equipped with sander units and snow plows.



- 8) Fluid Film Rust and Corrosion Protection is a non-toxic, non-hazardous product that we use on our snow fleet to protect and prolong the life of our trucks and equipment.



- 9) Major changeover of radios department-wide to conform to new Federal Communications Commission regulations on narrow banding frequencies. Applied for and received new frequency and FCC license for narrow banding – the first time Public Facilities has ever had its own, devoted, secure frequency. The entire process took more than 1.5 years, including comprehensive review of all radios department-wide and capabilities/need evaluations.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01305	MUNICIPAL GARAGE							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	554,089	576,499	592,643	592,643	16,144
				<b>554,089</b>	<b>576,499</b>	<b>592,643</b>	<b>592,643</b>	<b>16,144</b>
		51106	REGULAR STRAIGHT OVERTIME	32,525	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	137,721	63,100	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	12,805	6,000	6,000	6,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,345	4,500	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,073	0	0	0	0
		51140	LONGEVITY PAY	7,771	4,700	4,020	4,020	-680
02	OTHER PERSONNEL SERV			<b>196,241</b>	<b>78,300</b>	<b>77,620</b>	<b>77,620</b>	<b>-680</b>
		52360	MEDICARE	8,438	6,631	7,965	7,965	1,334
		52385	SOCIAL SECURITY	3,008	7,316	3,221	3,221	-4,095
		52504	MERF PENSION EMPLOYER CONT	81,890	75,556	77,566	77,566	2,010
		52917	HEALTH INSURANCE CITY SHARE	126,472	121,444	146,896	146,896	25,452
03	FRINGE BENEFITS			<b>219,808</b>	<b>210,947</b>	<b>235,648</b>	<b>235,648</b>	<b>24,701</b>
		53605	MEMBERSHIP/REGISTRATION FEES	0	35	235	0	-35
		53610	TRAINING SERVICES	175	4,725	4,425	4,425	-300
		53705	ADVERTISING SERVICES	0	3,700	3,800	3,800	100
		53905	EMP TUITION AND/OR TRAVEL REIM	0	75	275	275	200
		54010	AUTOMOTIVE PARTS	298,835	352,900	357,500	357,500	4,600
		54025	ROADWAY PARTS	118,170	99,900	125,000	125,000	25,100
		54530	AUTOMOTIVE SUPPLIES	58,150	62,200	43,900	43,900	-18,300
		54535	TIRES & TUBES	50,199	67,137	46,500	46,500	-20,637
		54540	BUILDING MATERIALS & SUPPLIE	5,638	11,750	8,000	8,000	-3,750
		54545	CLEANING SUPPLIES	388	700	1,100	1,100	400
		54560	COMMUNICATION SUPPLIES	4,085	4,000	4,500	4,500	500
		54610	DIESEL	511,561	540,066	581,000	581,000	40,934
		54615	GASOLINE	197,844	227,000	233,000	233,000	6,000
		54625	NATURAL GAS	19,457	13,800	20,000	20,000	6,200
		54635	GASES AND EQUIPMENT	9,602	20,963	11,463	11,463	-9,500
		54640	HARDWARE/TOOLS	8,046	12,100	11,250	11,250	-850
		54670	MEDICAL SUPPLIES	711	500	1,100	1,100	600
		54675	OFFICE SUPPLIES	286	1,175	725	725	-450
		54745	UNIFORMS	800	720	920	920	200
		54750	TRANSPORTATION SUPPLIES	0	0	500	500	500
		55035	AUTOMOTIVE SHOP EQUIPMENT	10,758	13,550	13,550	13,550	0
		55145	EQUIPMENT RENTAL/LEASE	1,100	30,600	1,100	1,100	-29,500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,538	1,200	3,400	3,400	2,200
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	500	0	0
		55175	PUBLIC SAFETY EQUIPMENT	0	0	150	150	150
		55190	ROADWAY EQUIPMENT	32,346	31,900	41,900	41,900	10,000
		55215	WELDING EQUIPMENT	0	100	100	0	-100
		55530	OFFICE FURNITURE	0	0	337	0	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	50	50	50	0
04	OPERATIONAL EXPENSES			<b>1,329,689</b>	<b>1,500,846</b>	<b>1,516,280</b>	<b>1,515,108</b>	<b>14,262</b>
		56035	TOWING SERVICES	5,504	5,700	6,450	6,450	750
		56055	COMPUTER SERVICES	53,366	63,000	72,000	72,000	9,000
		56065	COMMUNICATION EQ MAINT SVCS	2,322	300	400	400	100
		56140	LAUNDRY SERVICES	4,978	4,250	4,975	4,975	725
		56175	OFFICE EQUIPMENT MAINT SRVCS	433	650	525	525	-125
		56225	SECURITY SERVICES	0	1,735	4,485	0	-1,735
		59005	VEHICLE MAINTENANCE SERVICES	205,769	220,700	211,500	211,500	-9,200
05	SPECIAL SERVICES			<b>272,372</b>	<b>296,335</b>	<b>300,335</b>	<b>295,850</b>	<b>-485</b>
01305	MUNICIPAL GARAGE Total			<b>2,572,198</b>	<b>2,662,927</b>	<b>2,722,526</b>	<b>2,716,869</b>	<b>53,942</b>

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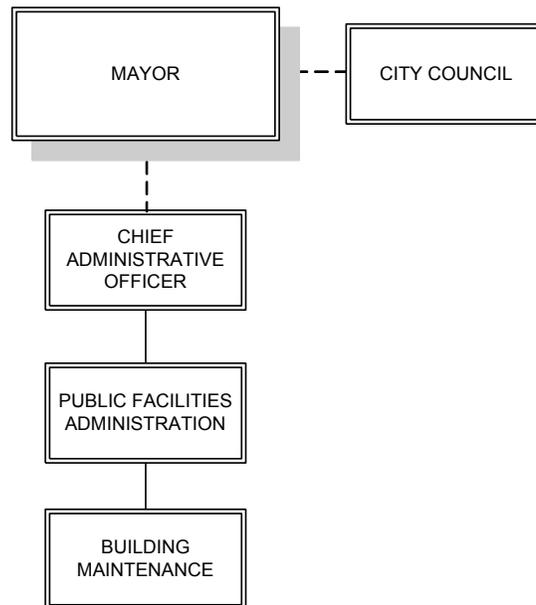
PUBLIC FACILITIES DIVISIONS  
FACILITIES MAINTENANCE

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MISSION STATEMENT

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

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>					
01	PERSONNEL SERVICES	1,527,251	1,687,090	1,713,279	1,713,279	26,189
02	OTHER PERSONNEL SERV	344,944	122,322	123,907	123,907	1,585
03	FRINGE BENEFITS	634,696	613,648	739,341	739,341	125,693
04	OPERATIONAL EXPENSES	7,481,194	8,088,508	7,776,195	8,400,035	311,527
05	SPECIAL SERVICES	364,375	592,178	606,272	605,147	12,969
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>	<b>10,352,460</b>	<b>11,103,746</b>	<b>10,958,994</b>	<b>11,581,709</b>	<b>477,963</b>

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
DATA COORDINATOR	1.0			41,758	41,758	
MAINTAINER I (GRADE I)	2.0			67,014	64,137	2,877
MAINTAINER I (GRADE II)	1.0			39,342	39,342	
SEASONAL MAINTAINER I GRADE I	1.0			40,000	40,000	
MAINTAINER II	1.0			42,217	42,217	
MAINTAINER V	1.0			67,566	57,566	10,000
CARPENTER	2.0			126,672	123,344	3,328
ELECTRICIAN	4.0			303,846	298,688	5,158
MASON	1.0			67,600	67,600	
PAINTER	2.0			139,859	138,196	1,663
PLUMBER	2.0			174,970	172,308	2,662
JANITRESS	2.0			99,213	97,695	1,518
CUSTODIAN I	5.0	1.0		186,253	187,270	-1,017
CUSTODIAN III	1.0			39,451	39,451	
CUSTODIAN IV	2.0			102,378	102,378	
SERVICE ASSISTANT	5.0			175,140	175,140	
<b>FACILITIES MAINTENANCE</b>	<b>33.0</b>	<b>1.0</b>		<b>1,713,279</b>	<b>1,687,090</b>	<b>26,189</b>

**FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS**

ELECTRIC UTILITY DETAIL	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
	\$	kwh	\$												
<b>Street Lights (approx 10,700) and Deco Lights (approx 1600)</b>	<b>\$2,456,901</b>	<b>8,144,361</b>	<b>\$2,579,659</b>	<b>7,516,574</b>	<b>\$2,189,489</b>	<b>6,467,358</b>	<b>\$2,193,080</b>	<b>6,516,717</b>	<b>\$2,125,859</b>	<b>6,375,803</b>	<b>\$2,104,034</b>	<b>6,276,611</b>	<b>\$2,008,313</b>	<b>6,095,478</b>	<b>\$2,089,164</b>
Traffic Lights (1750 total count fy12)	\$100,630	436,982	\$113,870	423,676	\$112,235	439,559	\$121,976	437,536	\$112,440	426,802	\$114,110	436,190	\$110,006	459,075	\$114,635
Christmas Lights	\$2,495	14,765	\$2,582	11,753	\$2,632	11,427	\$951	9,479	\$3,680	12,681	\$1,950	9,473	\$1,842	9,160	\$1,692
Subtotal	\$2,560,026	8,596,108	\$2,696,111	7,952,003	\$2,304,355	6,918,344	\$2,316,007	6,963,732	\$2,241,979	6,815,286	\$2,220,094	6,722,274	\$2,120,161	6,563,713	\$2,205,491
Average dollars per kwh -- lights	\$0.2978		\$0.3390		\$0.3331		\$0.3326		\$0.3290		\$0.3303		\$0.3230		
All Buildings Except Library, Education and Parks	\$1,286,933	8,581,182	\$1,566,236	9,491,154	\$1,728,917	9,772,003	\$1,514,140	9,728,321	\$1,592,236	10,307,576	\$1,303,952	8,667,442	\$1,252,479	8,337,583	\$1,258,100
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$943,823	5,415,831	\$819,564	5,374,816	\$790,018	5,495,873	\$718,042	5,098,403	\$681,825	5,125,720	\$739,484
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$182,065	793,351	\$196,252	957,019	\$201,012	797,641	\$197,513	815,356	\$199,757	861,079	\$185,037	800,867	\$176,881	761,269	\$177,927
Subtotal -- all above	\$4,029,024	17,970,641	\$4,458,599	18,400,176	\$4,234,284	17,487,988	\$4,027,660	17,507,409	\$4,033,972	17,983,941	\$3,709,083	16,190,583	\$3,549,520	15,662,565	\$3,641,518
Number of bldg locations	39		40		42		42		37		36		36		36
Average dollars per kwh -- bldgs and parks	\$0.1567		\$0.1687		\$0.1826		\$0.1823		\$0.1604		\$0.1573		\$0.1571		
<b>Airport -- All Electric</b>	<b>\$105,487</b>	<b>658,959</b>	<b>\$105,014</b>	<b>593,126</b>	<b>\$149,432</b>	<b>817,649</b>	<b>\$91,750</b>	<b>550,042</b>	<b>\$77,671</b>	<b>465,640</b>	<b>\$78,097</b>	<b>477,410</b>	<b>\$78,145</b>	<b>479,805</b>	<b>\$81,475</b>
Zoo and Carousel -- All Electric	\$129,308	832,985	\$143,491	841,384	\$150,576	837,839	\$132,652	807,946	\$128,717	828,401	\$111,908	726,447	\$111,130	787,231	\$123,734
Golf Course -- All Electric	\$33,778	185,785	\$49,257	247,290	\$51,426	267,458	\$50,149	290,102	\$50,569	307,483	\$47,804	294,830	\$49,170	300,016	\$49,769
Subtotal	\$268,573	1,677,729	\$297,762	1,681,780	\$351,434	1,922,946	\$274,371	1,648,090	\$256,957	1,601,524	\$237,809	1,498,687	\$236,445	1,567,052	\$254,977
Average dollars per kwh	\$0.16		\$0.1771		\$0.1828		\$0.1665		\$0.1604		\$0.1587		\$0.1589		
<b>TOTAL ALL ELECTRIC UTILITY</b>	<b>\$4,297,597</b>	<b>19,648,370</b>	<b>\$4,756,361</b>	<b>20,081,956</b>	<b>\$4,585,718</b>	<b>19,410,934</b>	<b>\$4,302,031</b>	<b>19,155,499</b>	<b>\$4,290,929</b>	<b>19,585,465</b>	<b>\$3,946,892</b>	<b>17,689,271</b>	<b>\$3,785,965</b>	<b>17,229,617</b>	<b>\$3,896,496</b>
Education Dept Electric Utility (018" Gen Fund expenses, not Nutr Ctr) included for comparison	\$3,315,248		\$3,989,260		\$4,715,789		\$4,435,095		\$4,366,878		\$3,995,754		\$3,680,584		

GAS UTILITY DETAIL	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
<b>Facilities Maintenance group</b>	<b>\$1,017,427</b>	<b>545,777</b>	<b>\$1,014,710</b>	<b>578,984</b>	<b>\$962,728</b>	<b>635,566</b>	<b>\$837,022</b>	<b>579,869</b>	<b>\$718,913</b>	<b>570,541</b>	<b>\$574,725</b>	<b>447,532</b>	<b>\$695,187</b>	<b>548,409</b>	<b>\$704,580</b>
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,009	\$21,386	13,921	\$17,029	12,852	\$16,660	10,193	\$18,124	12,586	\$17,709
Airport	\$91,645	49,062	\$74,302	42,498	\$21,738	14,400	\$21,293	14,851	\$24,140	16,837	\$19,830	13,836	\$24,232	18,450	\$25,900
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$74,594	57,603	\$82,495	67,437	\$84,071
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	28,689	\$35,564	30,674	\$30,729	26,105	\$34,911	29,526	\$37,171
<b>Total Gas Utility Expense</b>	<b>\$1,293,506</b>	<b>692,476</b>	<b>\$1,271,233</b>	<b>727,103</b>	<b>\$1,158,634</b>	<b>767,514</b>	<b>\$1,016,511</b>	<b>708,959</b>	<b>\$899,527</b>	<b>708,951</b>	<b>\$716,538</b>	<b>555,268</b>	<b>\$854,949</b>	<b>676,408</b>	<b>\$869,431</b>

WATER UTILITY DETAIL	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
	\$	CCF	\$												
<b>Hydrant Capacity</b>	<b>\$1,457,267</b>	<b>capacity</b>	<b>\$1,446,356</b>	<b>capacity</b>	<b>\$1,477,545</b>	<b>capacity</b>	<b>\$1,502,451</b>	<b>capacity</b>	<b>\$1,545,892</b>	<b>capacity</b>	<b>\$1,543,142</b>	<b>capacity</b>	<b>\$1,603,972</b>	<b>capacity</b>	<b>\$1,723,271</b>
City Bldgs and Facilities	\$56,784	9,920	\$75,226	10,079	\$94,502	11,342	\$93,743	10,761	\$119,847	12,967	\$117,725	13,950	\$117,829	13,963	\$118,000
Parks -- offices, irrigation, bathhouses, concessions	\$33,555	5,174	\$47,984	24,566	\$63,482	15,795	\$54,242	11,501	\$72,178	18,369	\$99,548	23,666	\$105,342	24,480	\$110,000
Subtotal	\$1,547,606	15,094	\$1,569,566	34,645	\$1,635,529	27,137	\$1,650,436	22,262	\$1,737,917	31,336	\$1,760,415	37,616	\$1,827,143	38,443	\$1,951,271
tie to org	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,760,414		1,827,206		
Airport -- All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$20,218		\$25,714		\$26,000
Zoo and Carousel -- All	\$29,047	7,338	\$26,120	6,080	\$40,312	7,937	\$32,046	7,789	\$38,130	11,261	\$34,916	6,940	\$36,719	7,233	\$41,145
Golf Course -- All	\$31,929	24,692	\$85,857	52,161	\$88,379	26,108	\$77,934	38,523	\$115,057	54,737	\$124,877	38,382	\$116,802	52,295	\$130,000
<b>Total Water Utility Expense</b>	<b>\$1,628,650</b>	<b>47,124</b>	<b>\$1,702,665</b>	<b>92,886</b>	<b>\$1,784,770</b>	<b>61,182</b>	<b>\$1,788,111</b>	<b>68,574</b>	<b>\$1,917,133</b>	<b>97,334</b>	<b>\$1,940,426</b>	<b>82,938</b>	<b>\$2,006,378</b>	<b>97,971</b>	<b>\$2,148,416</b>
Hydrant capacity as % of Total	89%		85%		83%		84%		81%		80%		80%		80%

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**FACILITIES MAINTENANCE** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>FACILITIES MAINTENANCE</b>							
Facilities maintained	40	42	42	37	36	36	36
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445	895,445
Total employees assigned to buildings	33	33-29	28	26	26	25	25
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	52,000	52,000
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,068	25,068
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	27,898	27,898
<b>SERVICE REQUESTS</b>							
Emergency Work: repair/maintenance	514	450	500	395	375	375	375
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	1,080	1,080
<b>RESPONSE TIME:</b>							
Emergency Work: repair/maintenance	30 min	40 MIN					
Emergency Work: custodial	15 min	20 MIN	30 MIN				
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100	11,100
% completed within 48 hrs of request	100	100	100	100	100	100	100

**FY 2014-2015 GOALS**

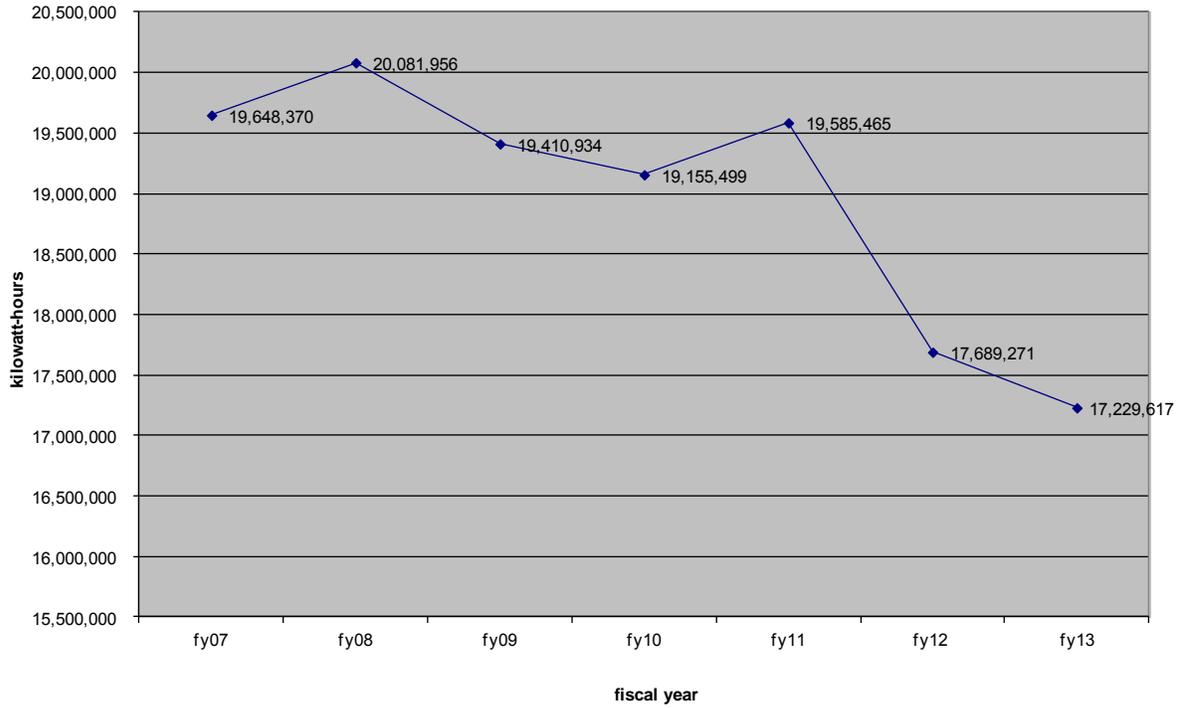
- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
- 4) Install Solar PV (photovoltaic) on Burroughs and North End Libraries.
- 5) Installation of a 5 megawatt UI (United Illuminating) energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
- 6) Benchmark City buildings with Energy Star's Portfolio Manager.
- 7) Identify and remove from service the streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 8) Continue changeovers to LED bulbs at various locations including Margaret Morton Government Center (MMGC) roof, Ferry Terminal, Train Station, parking lots & Parks.
- 9) Continue upgrades of energy management systems.
- 10) Replace outdated boilers and air handler systems with high efficiency units.

**FY 2013-2014 GOAL STATUS**

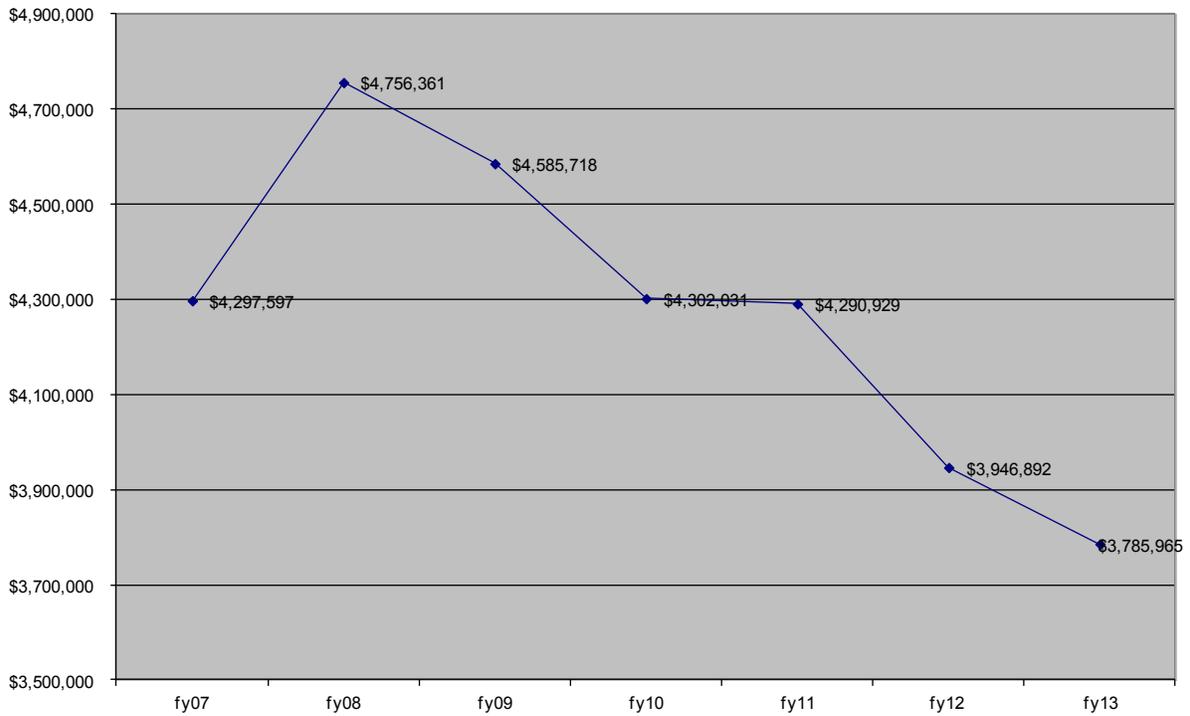
- 1) Continue to drive down utility consumption and expenses across all City accounts.  
6 MONTH STATUS: Meeting Goal. Multi-year, continuing effort. Electric consumption decreased four of the past five years and is projected to decrease again for FY14 while expenses decreased all five years. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in FY08, to 19,410,934 in FY09, to 19,155,499 in FY10, to 19,585,465 in FY11, to 17,689,271 in FY12, to 17,229,617 in FY13. Expenses on Electricity went from \$4,756,361 in FY08, to \$4,585,718 in FY09, to \$4,302,031 in FY10, to \$4,290,929 in FY11, to \$3,946,892 in FY12, and to \$3,785,965 in FY13. Actual Electric Expense in FY13 was more than \$970k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY13, the City would have paid \$2.8M more than it did during that time, and that total is projected to be more than \$3.5M by the end of FY14.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

Electric Consumption -- All Except Education and Library



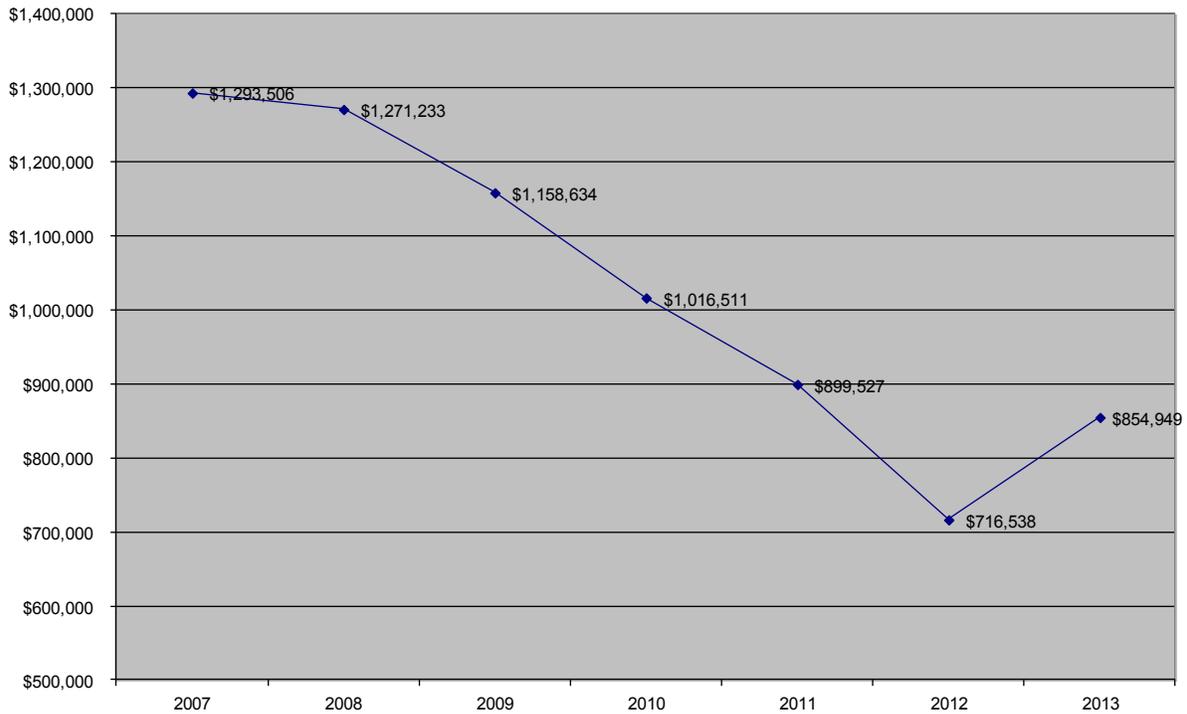
Electric Expenses -- All Except Education and Library



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**FACILITIES MAINTENANCE** **PROGRAM HIGHLIGHTS**

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GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



*Gas Utility Expenses declined five consecutive years, then bounced back up after an unusually warm winter of 2011-12. The City spent \$1,293,506 in FY07, \$1,271,233 in FY08, \$1,158,634 in FY09, \$1,016,511 in FY10, \$899,527 in FY11, \$716,538 in FY12 and \$854,949 in FY13.*

*Actual Gas Utility Expense in FY13 was more than \$416k lower than the FY08 level. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$1.7M additional through FY13, and that total will be more than \$2.1M by end of FY14.*

**COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$5.6 MILLION OVER SIX YEARS!**

- 2) Increase use of solar photovoltaic on City, Education and residential buildings.  
**6 MONTH STATUS:** Meeting Goal. January 2013 Main Street Power completed installation of two systems, a 218KW system at Cesar Batalla School, and an 89KW system at Blackham School. Currently under contract with Solar City for 2014 installation are five locations: Read School - 78 KW, Barnum/Waltersville School - 229 KW, JFK campus - 234 KW, Tisdale School - 96 KW, Public Facilities Truck Storage Garage - 140 KW. Increased by 300% residential homes with solar PV, now have 21 homes citywide. Future sites are being evaluated and submitted for small Zero Emission Renewable Energy Credit (ZREC) program.
- 3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.  
**6 MONTH STATUS:** Meeting Goal. Multi-year, continuous effort. Twenty unnecessary lights removed during calendar 2013. Identification and reporting is key to gaining repair or credit. The city pays whether lights working or not until reported. We need assistance from residents, district leaders, businesses, public safety workers and anyone who notices a streetlight is out. Conducted program in fall 2013 to increase identification and reporting, and planning on repeating this program in 2014-15. People can report address and pole number through BConnected or directly to United Illuminating.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

- 4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.  
**6 MONTH STATUS:** Meeting Goal. Electric Utility and Gas Utility third party contracts locked in for two years back in May 2012, helping City at least postpone effects of approx 55% wholesale rate increases taking effect during that same time. Department negotiates and locks in rates not just for City facilities, but all Education, WPCA and Zoo accounts. Electric rates locked in at 6.1 cents per kwh, a reduction from the previous 7.762 cents per kwh, resulting in almost \$1 million in savings and offset of UI increases. Although comparing rates between towns can be very difficult, searches for state municipalities with lower rates have found none. Current locked-in rates set to expire June 30, 2014 and higher rates likely unavoidable for fiscal year 2015, although efforts ongoing to mitigate, including forming inter-local agency of neighboring towns to increase buying power.
- 5) Continue to reduce City administration’s carbon footprint by consolidating office space, leading to reduction in number of City buildings.  
**6 MONTH STATUS:** Meeting Goal. Multi-year project. FY12 vacated Education offices at 948 Main Street for sale of building. Of the 108 Education employees who worked at 948 Main Street, 99 of them were relocated to City Hall, facilitated by relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC (Margaret Morton Government Center, formerly called the City Hall Annex). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer for turning over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have decreased across the combination of City Hall and MMGC over five years. The City’s two largest non-school buildings consumed 595,000 fewer kilowatt-hours in FY13 than in FY08, despite all the moves into these buildings. Fourteen percent less electricity was consumed in FY13 than in FY08, which combined with the rate reductions discussed above, led to a 30% reduction in electric expense for these two buildings in FY13 compared to FY08! Carbon footprint reduction and expense reduction!

	Annex \$	Annex kwh	City Hall \$	City Hall kwh	Combined \$	Combined kwh	Change Year-to-Year kwh	Change 5-Year kwh	% Change 5-Yr kwh	Change Year-to-Year \$	Change 5-Year \$	% Change 5-Yr \$
fy13	\$254,878	1,999,800	\$198,197	1,543,200	\$453,075	3,543,000	73,708	(595,259)	-14%	-\$34,752	-\$190,812	-30%
fy12	\$237,825	1,698,600	\$250,002	1,770,692	\$487,827	3,469,292	(355,440)			-\$62,911		
fy11	\$285,816	1,983,600	\$264,922	1,841,132	\$550,738	3,824,732	139,120			-\$10,424		
fy10	\$266,218	1,707,600	\$294,944	1,978,012	\$561,162	3,685,612	(231,332)			-\$93,093		
fy09	\$340,222	1,962,000	\$314,033	1,954,944	\$654,255	3,916,944	(221,315)			\$10,368		
fy08	\$317,857	2,083,200	\$326,030	2,055,059	\$643,887	4,138,259						

- 6) Upgrade outside lighting at Airport to reduce energy consumption and costs.  
**6 MONTH STATUS:** Goal not yet met. Continuing effort for remainder of 2014.
- 7) Continue ISO New England Load Response Program for Fire Headquarters.  
**6 MONTH STATUS:** Meeting goal. Renewed ISO New England load response program for two years for Fire Headquarters, WPCA, and Nutrition Center. Received check for all three totaling \$41,621 for 2013’s performance.
- 8) Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City.  
**6 MONTH STATUS:** Meeting goal. Multi-year large projects. A Contract in place with third-party developer for construction of anaerobic digester at West Side Treatment Plant. Anaerobic digester would use sludge from the WPCA along with waste from food, fats, oil, and grease to produce a methane gas that would be used to run an internal combustion engine and generator to produce electricity to operate the plant, and generating byproduct residual heat for use in office buildings or other locations. Would eliminate need for trucking sludge to New Haven for burning, incurring cost and waste – would reduce by approx half. Implementing Commercial Property Assessed Clean Energy (CPACE) program sponsored by Clean Energy Finance Investment authority (CEFIA) to allow commercial properties to acquire low interest financing through utilization of energy efficiency measures. Bridgeport was the first in the state to adopt this program; reduces overall carbon footprint of city while providing economic development assistance to commercial property owners.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

- 9) Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities.

6 MONTH STATUS: Meeting goal. January 2014 UI was approved to offer a new LED rate class for streetlights. Impact to City being analyzed.

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Electric expense total for five largest buildings down for fourth consecutive year and projected down for FY14 as well. FY13 total more than \$262k below FY09 level! If electric expense at five largest buildings merely remained constant at FY09 levels, would have spent more than \$765k more than did.
- 2) Performed internal audits of electric accounts and rate analysis generating \$20k savings through first six months of fiscal year.
- 3) Developing microgrid for two locations to provide increased electricity security in event of emergencies. City awarded \$2,975,000 grant from State for design, electrical construction and grid interconnection. Micro-grids are small networks capable of drawing power from an installed shared backup power source such as a fuel cell or linked generators and are planned at two locations: one at the Public Facility Complex to include the Emergency Communications and Operations Center, Public Facilities Truck Barn, and the Public Facilities Operations Building; the second micro-grid would consist of City Hall, Police HQ and the new Senior Center.
- 4) Instituted a third party residential aggregation of electrical generation by teaming with Titan Energy and Direct Energy to offer residents lower rates. By end of 2013, more than five hundred residents signed up, reducing their electric costs 16% compared to staying with UI, and in addition receiving a \$25.00 gift card. Program well behind target of 3000 residents however.
- 5) Managing the Energy Improvement District (EID) initiative of installing a Grey Water line from the West Side WPCA plant to the RESCO trash-to-energy plant. This line would allow RESCO to use treated effluent from the WPCA for its cooling tower water instead of using fresh potable water from Aquarion. RESCO uses approximately one million gallons per day of fresh water, with most of that merely evaporated. This project would preserve natural resources, reduce costs for RESCO that should reduce pressure on tip fee rates, while generating revenue for WPCA that in turn would help lower sewer user fees. City/WPCA currently in negotiations with RESCO.
- 6) Among the improvements performed at many City facilities:
  - Fire Engine 6-8 -- replaced two roofs and installed solar tubes for lighting;
  - Parks Complex -- replaced lighting outside with wall-mounted LED; renovated office space, new lighting, new cameras, security around building;
  - Seaside Park -- installed two new electrical services, built three new electrical service buildings, installed new lighting, upgraded poles and service at Baseball Field 10 and Softball Fields 15 and 11; renovated bandshell
  - Police HQ -- preparing for new generator and switch gear installation; installed new air handler in basement; new LED lighting installed on outside of HQ
  - Fire HQ -- installed new wall-mount LED lighting outside, replaced old fixtures with new water-conserving faucets
  - Engine 7-11 replaced kitchen counter, sink and faucets
  - Ferry -- installing new disabled-access ramp, replaced fire and security systems
  - Harbor Yard -- during second half of 2013, major HVAC replacements, roof repair, main stairs repair -- all to stop leaks; spring 2014, major repairs to staircase, rightfield stands wall, backstop and anchoring repairs
  - City Hall -- utilizing energy management system to optimize controls and reduce consumption and expenses
  - Kennedy Stadium -- locker rooms renovated and painted, new exhaust fans, replaced lights behind bleachers -- new poles, lights -- joint effort with Board of Education.
  - Various City buildings -- installed 50 energy saving ballasts
  - Annex -- installed six water-conserving faucets
  - Animal Shelter -- replaced power washing system in Building

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

Org # / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>							
		51000	FULL TIME EARNED PAY	1,447,675	1,647,090	1,673,279	1,673,279	26,189
		51100	PT TEMP/SEASONAL EARNED PA	79,576	40,000	40,000	40,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,527,251</b>	<b>1,687,090</b>	<b>1,713,279</b>	<b>1,713,279</b>	<b>26,189</b>
		51104	TEMPORARY ACTING 2X OVERTI	33	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	397	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	279,925	83,000	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	6,806	5,500	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	21,408	6,700	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	273	475	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,470	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	296	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	11,411	5,577	5,577	5,577	0
		51140	LONGEVITY PAY	21,925	21,070	22,655	22,655	1,585
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>344,944</b>	<b>122,322</b>	<b>123,907</b>	<b>123,907</b>	<b>1,585</b>
		52360	MEDICARE	22,349	19,318	19,677	19,677	359
		52385	SOCIAL SECURITY	10,139	12,640	8,665	8,665	-3,975
		52504	MERF PENSION EMPLOYER CONT	199,818	182,596	211,380	211,380	28,784
		52917	HEALTH INSURANCE CITY SHARE	402,391	399,094	499,619	499,619	100,525
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>634,696</b>	<b>613,648</b>	<b>739,341</b>	<b>739,341</b>	<b>125,693</b>
		53050	PROPERTY RENTAL/LEASE	0	35,001	35,000	35,000	-1
		53110	WATER UTILITY	1,827,206	1,928,820	1,966,189	1,966,189	37,369
		53120	SEWER USER FEES	86,122	94,280	106,354	106,354	12,074
		53130	ELECTRIC UTILITY SERVICES	3,561,496	3,988,600	4,134,692	4,134,692	146,092
		53140	GAS UTILITY SERVICES	713,311	822,534	893,952	893,952	71,418
		53150	ENERGY CONSERVATION SERVICES	68,850	0	0	0	0
		53435	PROPERTY INSURANCE	452,500	493,225	520,352	520,352	27,127
		53605	MEMBERSHIP/REGISTRATION FEES	4,236	3,610	2,390	2,390	-1,220
		53610	TRAINING SERVICES	30,836	45,369	52,000	52,000	6,631
		53705	ADVERTISING SERVICES	3,588	1,436	7,000	7,000	5,564
		53715	PAGING SERVICES	1,493	1,400	2,400	2,400	1,000
		53725	TELEVISION SERVICES	1,973	3,465	3,015	3,015	-450
		53750	TRAVEL EXPENSES	5,256	1,987	4,570	4,570	2,583
		53905	EMP TUITION AND/OR TRAVEL REIM	373	500	500	500	0
		54540	BUILDING MATERIALS & SUPPLIE	92,907	95,374	93,404	93,404	-1,970
		54545	CLEANING SUPPLIES	42,144	46,876	49,376	49,376	2,500
		54555	COMPUTER SUPPLIES	0	0	90	90	90
		54560	COMMUNICATION SUPPLIES	819	2,454	2,550	2,550	96
		54585	ELECTRICAL SUPPLIES	0	0	650	650	650
		54595	MEETING/WORKSHOP/CATERING FOOD	3,353	5,960	4,440	4,440	-1,520
		54605	FURNISHINGS	2,343	5,351	4,736	4,736	-615
		54635	GASES AND EQUIPMENT	39	0	150	150	150
		54640	HARDWARE/TOOLS	37,993	39,500	39,500	39,500	0
		54670	MEDICAL SUPPLIES	2,308	2,720	1,700	1,700	-1,020
		54675	OFFICE SUPPLIES	2,453	5,118	5,053	5,053	-65
		54680	OTHER SUPPLIES	17,477	14,629	9,709	9,709	-4,920
		54695	PHOTOGRAPHIC SUPPLIES	0	0	90	0	0
		54700	PUBLICATIONS	0	0	793	793	793
		54715	PLUMBING SUPPLIES	49,046	45,106	46,663	46,663	1,557
		54720	PAPER AND PLASTIC SUPPLIES	25,417	37,100	25,600	25,600	-11,500
		54745	UNIFORMS	3,925	900	900	900	0
		54755	TRAFFIC CONTROL PRODUCTS	33,516	54,544	51,427	51,427	-3,117
		54780	DECORATIVE LIGHTING SUPPLIES	137,867	91,035	101,544	101,544	10,509
		55050	CLEANING EQUIPMENT	2,526	3,150	3,150	3,150	0
		55055	COMPUTER EQUIPMENT	1,535	2,648	3,000	3,000	352
		55080	ELECTRICAL EQUIPMENT	69,339	67,000	55,000	55,000	-12,000
		55105	HOUSEHOLD APPLIANCES	0	0	10	10	10
		55110	HVAC EQUIPMENT	52,646	61,000	63,500	63,500	2,500
		55145	EQUIPMENT RENTAL/LEASE	117,255	64,982	88,000	88,000	23,018
		55150	OFFICE EQUIPMENT	441	0	442	442	442
		55155	OFFICE EQUIPMENT RENTAL/LEAS	6,951	9,350	11,614	11,614	2,264
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	190	0	0
		55175	PUBLIC SAFETY EQUIPMENT	4,395	1,520	1,520	1,520	0
		55190	ROADWAY EQUIPMENT	17,025	311	1,500	1,500	1,189
		55530	OFFICE FURNITURE	237	11,653	5,600	5,600	-6,053
		59850	INKIND-EDUCATION SUPPORT	0	0	-624,120	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>7,481,194</b>	<b>8,088,508</b>	<b>7,776,195</b>	<b>8,400,035</b>	<b>311,527</b>
		56010	ENGINEERING SERVICES	293	3,600	3,600	3,600	0
		56045	BUILDING MAINTENANCE SERVICE	229,580	275,465	248,950	248,950	-26,515
		56055	COMPUTER SERVICES	0	13,220	11,235	11,235	-1,985
		56060	CONSTRUCTION SERVICES	0	-500	-500	-500	0
		56080	ENVIRONMENTAL SERVICES	0	2,250	1,125	0	-2,250
		56125	LANDSCAPING SERVICES	6,955	17,640	10,890	10,890	-6,750
		56140	LAUNDRY SERVICES	1,143	0	5,236	5,236	5,236
		56165	MANAGEMENT SERVICES	9,597	115,297	175,975	175,975	60,678
		56170	OTHER MAINTENANCE & REPAIR S	16,667	30,191	21,576	21,576	-8,615
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,689	3,389	2,605	2,605	-784
		56180	OTHER SERVICES	34,354	58,957	41,650	41,650	-17,307
		56185	PUBLIC FACILITIES SERVICES	2	3,800	465	465	-3,335
		56225	SECURITY SERVICES	63,027	68,179	80,070	80,070	11,891
		59015	PRINTING SERVICES	1,068	690	3,395	3,395	2,705
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>364,375</b>	<b>592,178</b>	<b>606,272</b>	<b>605,147</b>	<b>12,969</b>
<b>01310</b>	<b>FACILITIES MAINTENANCE Total</b>			<b>10,352,460</b>	<b>11,103,746</b>	<b>10,958,994</b>	<b>11,581,709</b>	<b>477,963</b>

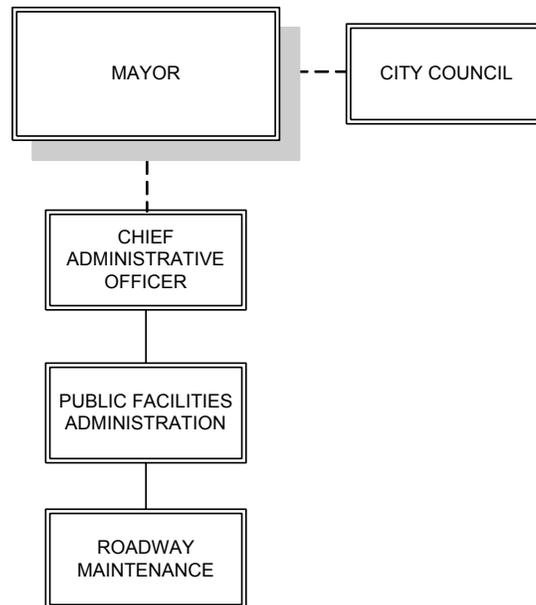
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PUBLIC FACILITIES DIVISIONS  
ROADWAY MAINTENANCE

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 ROADWAY MAINTENANCE BUDGET DETAIL

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Robert Kennedy  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01320</b>	<b>ROADWAY MANAGEMENT</b>					
01	PERSONNEL SERVICES	1,819,857	1,890,385	1,926,842	1,926,842	36,457
02	OTHER PERSONNEL SERV	397,448	181,070	178,955	173,955	-7,115
03	FRINGE BENEFITS	720,828	723,335	797,389	797,389	74,054
04	OPERATIONAL EXPENSES	580,364	628,377	673,708	672,158	43,781
05	SPECIAL SERVICES	95,190	133,795	133,795	119,720	-14,075
<b>01320</b>	<b>ROADWAY MANAGEMENT</b>	<b>3,613,688</b>	<b>3,556,962</b>	<b>3,710,689</b>	<b>3,690,064</b>	<b>133,102</b>

PERSONNEL SUMMARY

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Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
ADMINISTRATIVE ASSISTANT	1.0			36,841	36,841	
DATA COORDINATOR	1.0			41,758	31,730	10,028
MAINTAINER I (GRADE I)	8.0			297,081	297,176	-95
SEASONAL MAINTAINER I GRADE I				215,273	200,273	15,000
SEASONAL MAINTAINER I GRADE II	1.0			204,088	179,088	25,000
MAINTAINER II	13.0	2.0		507,695	516,576	-8,881
MAINTAINER III	2.0			90,600	90,600	
MAINTAINER IV	7.0	3.0		309,627	317,712	-8,085
PUBLIC WORKS FOREMAN II	3.0			169,728	166,238	3,490
PUBLIC WORKS TRAFFIC FOREMAN	1.0			54,151	54,151	
<b>ROADWAY MAINTENANCE</b>	<b>37.0</b>	<b>5.0</b>		<b>1,926,842</b>	<b>1,890,385</b>	<b>36,457</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>ROADWAY</b>								
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>								
Paved lane miles responsible for	829	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,011,128	\$2,470,235	\$257,910	\$2,402,303	\$3,259,111	\$4,864,347	\$3,140,685	\$1,926,651
Percentage of Rehabilitation Expenditures Contracted	75%	91%	0%	81%	95%	95%	98%	95%
Road Rehabilitation Expenditures per paved lane mile	\$1,220	\$2,980	\$311	\$2,898	\$3,931	\$5,868	\$3,789	\$2,324
Road Rehabilitation Expenditures per capita	\$7.33	\$18.13	\$1.89	\$17.63	\$23.91	\$35.69	\$23.05	\$14.14
Pothole Repair Expenditures	\$118,145	\$77,650	\$82,361	\$92,883	\$147,583	\$212,220	\$222,331	\$250,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	8,913	12,000
Potholes repaired per lane mile	9	11	18	17	17	12	11	14
Average response time to pothole complaints	2 days							
Site Patching	143	447	732	294	378	496	461	500
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8	5
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.97%	0.60%
<b>STREET SWEEPING</b>								
Linear miles swept	8,869	9,662	8,429	7,562	6,446	8,592	8,782	9,000
O & M Expenditures on Street Sweeping	\$479,713	\$385,356	\$323,501	\$297,486	\$257,517	\$188,706	\$227,339	\$210,000
Operating cost per linear mile swept	\$54.09	\$39.88	\$38.38	\$39.34	\$39.95	\$21.96	\$25.89	\$23.33
Operating and Maintenance Expenditures per capita	\$3.48	\$2.83	\$2.37	\$2.18	\$1.89	\$1.38	\$1.67	\$1.54
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>								
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750	1,750
Total Number of Traffic Signal repairs	690	510	525	495	460	400	781	1,200
Traffic Signal Replacements	6	2	1	17	14	14	2	4
Traffic Signal Expenditures	\$187,496	\$124,152	\$262,308	\$142,728	\$118,223	\$135,520	\$155,814	\$176,361
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2	14
Number of Traffic Signs Replaced	532	673	444	449	340	357	285	450
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	1,076	900
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	83	90
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	7	15
Number of Handicap Signs Installed	27	44	15	25	35	23	19	15
Number of Handicap Signs Removed	0	0	10	8	4	15	5	8
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	0	5
Number of Street Signs Replaced	14	18	42	49	18	56	23	60
Number of Street Signs Repaired	216	287	280	240	147	389	643	650
Number of Street Signs Installed	9	6	29	34	55	101	3	30
Number of Special Signs Manufactured	68	59	65	50	34	72	82	60
Number of Special Signs Installed	68	65	31	18	35	249	107	100
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	3,343	3,000
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	573	500
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	626	600
Number of Streets Center Lined	30	50	22	24	115	75	48	50
Number of Miles Center Lined	10	10	10	18	76	10	51	50
<b>ILLEGAL DUMPING</b>								
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	3,000	2,500
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	1001	800
Tons of Illegal Dump Picked Up - Metal	598	111	83	55	22	5	27	15
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	580	500
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1,823	1,791	1,700

**FY 2014-2015 GOALS**

- 1) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 2) Continue to improve operational effectiveness throughout all daily activities by filling open positions.
- 3) Continue to train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, and improving overall supervision.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 4) Implement a monthly meeting with all roadway maintainers to get their input on how we can improve working conditions, and more training and to get a better understanding of working relationship between the employee and supervisor.
- 5) To continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.

FY 2013-2014 GOAL STATUS

- 1) Improve operational effectiveness throughout all daily activities by filling open positions.  
6 MONTH STATUS: *Ongoing process. Continuing to utilize existing personnel while working to fill open positions. Landscaping and mad-vac schedules adjusted throughout year to accommodate reduced staffing levels, sometimes delaying efforts until seasonal employees are available.*
- 2) Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable TV to monitor weather.  
6 MONTH STATUS: *Completed with television monitor and cable installation.*
- 3) 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.  
6 MONTH STATUS: *Partially meeting goal; ongoing process. Manager training conducted in Establishing and Maintaining a Positive Workplace. Foremen and managers provided computer training in Excel, Word and Power Point as first step toward advances in other managerial aspects listed. More training is needed, including contracts, discipline, FMLA (Family and Medical Leave Act) and ADA (Americans with Disabilities Act) procedures and rules.*
- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.  
6 MONTH STATUS: *Meeting goal, ongoing effort. Each foreman is responsible for equipment log, signing off that equipment is being used under his/her direct supervision, and that pre-trip and post-trip malfunctions or damage have been reported to Garage mechanics. Since inception mid-2013, there have been no reports of damage where staff were not held justifiably accountable. Violations are less frequent and communication has improved, leading to less equipment down-time and improved efficiency.*
- 5) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.  
6 MONTH STATUS: *Partially meeting goal. Working to improve match of job function with available manpower, but review conducted emphasizes manpower demands continue to exceed manpower availability, compromising efficient use of resources, productivity and results.*
- 6) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.  
6 MONTH STATUS: *Partially meeting goal; ongoing, continuous effort. Supervisors and workers receiving cross training in all related divisions, including Roadway Maintenance, Lines and Signs, Sanitation/Recycling vehicles and routes, Roll-Off truck operations, mowers, mad-vacs and equipment safety. Roadway workers are constantly called into other divisions to assist with other operations and this training helps prepare them for that duty as well as promoting eligibility for advancement.*
- 7) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.  
6 MONTH STATUS: *Partially meeting goal. Ongoing, every-year process. Personal protective equipment training performed throughout the year and use is enforced. Safe mechanical operation training performed and enforced. Refresher courses performed over approximately last year include safe lifting, entering and exiting vehicles, blood-borne pathogen, chain-saw*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

*safety, flagman certification, poison ivy and tick awareness and environmental exposure. Heavy equipment training scheduled for mid-2014. Safety Committee recommending and planning OSHA-10 certification training for all foremen in mid-2014.*

- 8) 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.

*6 MONTH STATUS: Goal not met. Part of overall plan for new Public Facilities building(s) at 990 Housatonic. As of Feb 2014, examining feasibility of using section of 990 Housatonic for new Garage facility using pre-fabricated buildings. New roadway office and bullpen space will be in part of that building.*

- 9) 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 potholes, cuts, increased sweeping and snow removal throughout the City.

*6 MONTH STATUS: Partially meeting goal. No new ordinance created, but Police Department much more involved in enforcing parking regulations for snow removal winter 2013-14. Number of Declared Snow Emergencies by Mayor increased, followed by better enforcement, towing of violating vehicles and improved overall public cooperation. Snow removal more efficient as result. Hope to continue level of enforcement into other seasons for improved access for street sweeping and road repairs while continuing to work with other departments, Mayor's Office and City Council to create ordinance toward this goal. Alternate-side street parking year-round critical to department's ability to maintain roads at required levels.*

- 10) To continue to improve response time for pothole repair from 48hrs to 24hrs.

*6 MONTH STATUS: Partially meeting goal. Most potholes filled within 48 hrs, but accomplishing many in 24 hours. Manpower limitations exist, but volume of demand due to very eventful winter 2013-14 also very high.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Purchased two new lawnmowers and three mason-dumps with trailers through capital vehicle program.
- 2) Collected 621.37 tons of brown-bagged leaves in fiscal year 2013.
- 3) Picked up 1169.46 tons of loose leaves from gutters of roads throughout city fiscal year 2013.
- 4) Picked up 120 tons of litter with mad-vacs fiscal year 2013.
- 5) Picked up 18.3 tons of paper and litter by hand fiscal year 2013.
- 6) Illegal trash cleanups involved more than 3,000 sites, 1,001 tons of bulk, 26.7 tons of metal, and 580 tires fiscal year 2013.
- 7) Street patching performed at 461 sites, using 694 tons of hot asphalt fiscal year 2013.
- 8) More than 8,900 potholes repaired, using 50 tons of cold-patch and 338 tons of hot-patch fiscal year 2013.
- 9) Street-sweeping performed on 8782 lane-miles, accumulating 651 loads removed from the roadways fiscal year 2013.
- 10) 9.17 tons of brush collected fiscal year 2013.
- 11) Responded to Blizzard Nemo Feb 2013, including direct response and lengthy FEMA reimbursement process that continues into second half of fiscal year 2013.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>SNOW &amp; ICE REMOVAL</b>								
Paved Miles Responsible for	829	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	23	30
Number of Snow Events during the fiscal year	13	8	13	10	11	3	10	14
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	10,777	11,606
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	5,367	8,200
O & M Expenditures for snow & ice control	\$442,945	\$464,151	\$505,427	\$280,661	\$747,092	\$199,500	\$1,143,995	\$664,711
Expenditures per mile lane plow ed or treated	\$44.58	\$46.71	\$50.87	\$28.25	\$60.08	\$60.16	\$106.15	\$57.27
Expenditures per capita	\$3.21	\$3.41	\$3.71	\$2.06	\$5.48	\$1.46	\$8.39	\$4.88

**FY 2014-2015 GOALS**

- 1) To continue to develop and implement improved comprehensive plan for responding to winter storms.
- 2) To expand number of snow routes from 28 to 32, reducing load on each driver as well as time required to treat roads and clear snow.
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.

**FY 2013-2014 GOAL STATUS**

- 1) To develop and implement comprehensive plan for responding to winter storms. Plan will include how to respond to accumulation of ¼” to 2”, 2” to 10”, and above; when to start pre-treating the roads, when to start plowing, when and where other equipment such as loaders and backhoes should be used. Will include a list of contractors to be utilized when warranted by storm severity and consider assignment to certain sections. Plan will outline how to dispatch employees, hours they would be allowed to work, how to relieve them during a prolonged storm, and how to take advantage of City facilities to avoid having employees stranded at home. Will also include specific training recommendations. Need for additional resources, both personnel and equipment, will also be addressed. Additionally the size of snow routes must be reduced, perhaps in half, leading directly to the need for still more personnel and equipment. Finally, a policy on shutting down sanitation routes in response to the storm will also be addressed.

**6 MONTH STATUS:** *Partially meeting goal. Part of plan developed and implemented, but still needs to be addressed at length. Below is part of plan for snow event of 1”-3” predicted accumulation: There are 28 truck routes covering all city streets, and city owned parking lots. All Staff is deployed approximately one hour prior to the start of snow event to pre-treat main roads, secondary streets, small streets, and city owned parking lots. At 1.5 inch of accumulation staff is alerted from the Sector Supervisor’s to begin plow/treat mode being critical of order to hospitals, main roads, secondary streets, school locations, and finally cul-de-sacs and dead-ends. A small streets truck is designated for each sector area with designated list. During the duration of a level 1 snow event, the Sector Supervisors will update the Event Commander of progress with respect to current conditions, emergencies, & equipment malfunctions. Event Commander reports every 2-3 hours to Chief Commander progress, un-foreseen equipment problems, or accidents that can effect or delay response to any effected sector. The Chief Commander will communicate progress to the Administration, Mayor, CAO, Chief of Staff, and the Council President or legislative government body Council Representatives.*

**FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS**

- 1) Participated for second year in statewide Snow Rodeo conducted by CASHO (Connecticut Association of Street and Highway Officials), a series of training and testing competitions to improve snow removal vehicle operations and safety. This year we coordinated a full department-wide competition in-house first. All employees were required to perform the vehicle rodeo course, and the best scoring employee from each class represented the City at the regional competition in Wallingford. The department-wide competition included a one-hour theory session, a review of safety and operational recommended practices on snow

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

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plowing techniques, specific to the City's streets and unique challenges. Session also included presentations on topics such as plow operations, salt spreading especially on the differences between regular and treated salts, start times for snow events, best practices to get streets passable in sections before the final cleanup curb-to-curb. Videos posted to YouTube for do's and don'ts relevant to snow operations. Written test administered as part of competition. Snow Rodeo and classroom training helpful in building morale and developing skills, such that through February 2014, the department has received more compliments and fewer complaints than previous year.

- 2) Two snow trucks on order since mid-2013, we expect delivery April 2014 (long lead/delivery time) and will help in winter 2014-15. For winter 2013-14, added four small trucks to the snow fleet, utilizing them for improved access to small streets across city, simplifying operations for larger trucks to focus on larger streets, helping to improve quality of snow removal and improve overall satisfaction.
- 3) Added second brine truck to fleet, converting old recycling truck with in-house retrofit. Pre-treatment of roads with brine applications before storms helps reduce initial buildup from precipitation and enhances effectiveness of salt applications.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01320	ROADWAY MANAGEMENT							
		51000	FULL TIME EARNED PAY	1,440,529	1,511,024	1,507,481	1,507,481	-3,543
		51100	PT TEMP/SEASONAL EARNED PA	379,329	379,361	419,361	419,361	40,000
01	PERSONNEL SERVICES			1,819,857	1,890,385	1,926,842	1,926,842	36,457
		51104	TEMPORARY ACTING 2X OVERTI	2,009	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	20,494	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	172,653	40,000	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	137,789	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	12,332	9,000	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	23,656	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	4,614	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	5,000	5,000	0	-5,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,004	6,000	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,252	0	0	0	0
		51140	LONGEVITY PAY	18,645	20,070	17,955	17,955	-2,115
		51156	UNUSED VACATION TIME PAYOU	-1	0	0	0	0
02	OTHER PERSONNEL SERV			397,448	181,070	178,955	173,955	-7,115
		52360	MEDICARE	29,049	23,733	25,444	25,444	1,711
		52385	SOCIAL SECURITY	26,907	13,652	25,194	25,194	11,542
		52504	MERF PENSION EMPLOYER CONT	209,314	190,727	198,312	198,312	7,585
		52917	HEALTH INSURANCE CITY SHARE	455,557	495,223	548,439	548,439	53,216
03	FRINGE BENEFITS			720,828	723,335	797,389	797,389	74,054
		53605	MEMBERSHIP/REGISTRATION FEES	10,500	0	5,000	5,000	5,000
		53610	TRAINING SERVICES	1,374	12,978	21,000	21,000	8,022
		53705	ADVERTISING SERVICES	1,649	623	1,950	1,950	1,327
		54010	AUTOMOTIVE PARTS	0	1,700	1,700	1,700	0
		54025	ROADWAY PARTS	38,182	26,740	32,079	32,079	5,339
		54535	TIRES & TUBES	506	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	4,026	6,055	6,055	6,055	0
		54560	COMMUNICATION SUPPLIES	0	8,399	400	400	-7,999
		54630	OTHER FUELS	1,796	0	1,900	1,900	1,900
		54640	HARDWARE TOOLS	8,856	8,932	8,932	8,932	0
		54650	LANDSCAPING SUPPLIES	7,038	6,537	7,288	7,288	751
		54670	MEDICAL SUPPLIES	302	715	500	500	-215
		54675	OFFICE SUPPLIES	3,228	3,400	3,400	3,400	0
		54680	OTHER SUPPLIES	403	1,100	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	89	1,050	0	-89
		54735	ROADWAY SUPPLIES	398,234	447,849	491,719	491,719	43,870
		54745	UNIFORMS	9,974	8,000	8,000	8,000	0
		54755	TRAFFIC CONTROL PRODUCTS	55,823	53,900	48,200	48,200	-5,700
		55145	EQUIPMENT RENTAL/LEASE	34,436	34,725	29,100	29,100	-5,625
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,551	3,585	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	237	2,800	500	0	-2,800
		55175	PUBLIC SAFETY EQUIPMENT	250	250	250	250	0
04	OPERATIONAL EXPENSES			580,364	628,377	673,708	672,158	43,781
		56055	COMPUTER SERVICES	0	2,500	1,250	1,250	-1,250
		56060	CONSTRUCTION SERVICES	1,000	1,600	800	800	-800
		56125	LANDSCAPING SERVICES	1,700	713	2,000	1,000	287
		56140	LAUNDRY SERVICES	13,960	16,000	16,000	14,000	-2,000
		56170	OTHER MAINTENANCE & REPAIR S	9,308	7,000	7,000	7,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	472	1,250	875	875	-375
		56180	OTHER SERVICES	4,212	600	5,575	4,500	3,900
		56185	PUBLIC FACILITIES SERVICES	54,500	82,500	86,500	76,500	-6,000
		56205	PUBLIC SAFETY SERVICES	3,438	2,295	2,295	2,295	0
		56220	ROADWAY SERVICES	0	12,337	4,500	4,500	-7,837
		56225	SECURITY SERVICES	6,600	7,000	7,000	7,000	0
05	SPECIAL SERVICES			95,190	133,795	133,795	119,720	-14,075
01320	ROADWAY MANAGEMENT Total			3,613,688	3,556,962	3,710,689	3,690,064	133,102

PUBLIC FACILITIES DIVISIONS  
SANITATION & RECYCLING

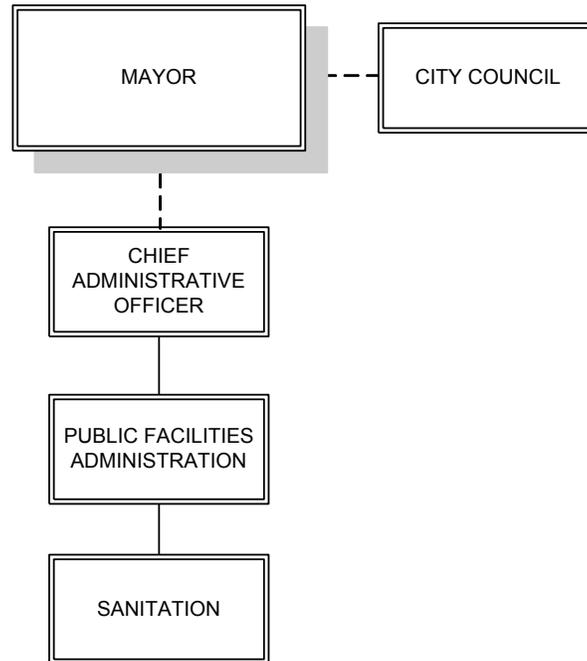
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MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 SANITATION / RECYCLING BUDGET DETAIL

Helder Borges  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01325	<b>SANITATION &amp; RECYCLING</b>						
	41285	PF ENFORCEMENT FINES	18,450	10,000	19,000	19,000	9,000
	41406	CURBSIDE ADVERTISING	563	400	400	400	0
01325	<b>SANITATION &amp; RECYCLING</b>		<b>19,013</b>	<b>10,400</b>	<b>19,400</b>	<b>19,400</b>	<b>9,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01325	<b>SANITATION &amp; RECYCLING</b>						
	01	PERSONNEL SERVICES	1,415,690	1,515,725	1,540,963	1,540,963	25,238
	02	OTHER PERSONNEL SERV	689,104	324,472	324,697	324,497	25
	03	FRINGE BENEFITS	697,762	671,203	741,303	741,303	70,100
	04	OPERATIONAL EXPENSES	2,856,500	2,925,593	2,350,654	2,949,928	24,335
	05	SPECIAL SERVICES	253,311	114,233	114,233	104,350	-9,883
01325	<b>SANITATION &amp; RECYCLING</b>		<b>5,912,368</b>	<b>5,551,226</b>	<b>5,071,850</b>	<b>5,661,041</b>	<b>109,815</b>

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
MAINTAINER III	25.0	2.0		1,304,188	1,280,698	23,490
SANITATION SUPERVISOR	2.0			116,666	114,918	1,748
PUBLIC WORKS FOREMAN II	1.0			57,936	57,936	
MANAGER OF SANITATION RECYCLIN	1.0			62,173	62,173	
<b>RECYCLING &amp; SANITATION</b>	<b>29.0</b>	<b>2.0</b>		<b>1,540,963</b>	<b>1,515,725</b>	<b>25,238</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**SANITATION/RECYCLING** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14
<b>SANITATION</b>									
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,330
Backdoor / Other (FY09 six months only)	18	18	19	5,624	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5572	5624	5,624	5,624	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150	150
Tons -- residential routes	44,662	43,137	41,310	40,903	40,108	39,851	37,638	36,189	35,706
Tons -- residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,255	17,040
Tons -- Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	52,444	52,746
Tons -- Schools Refuse	2752	2521	2297	2370	2255	2402	2401	2312	2177
Tons -- Commercial Refuse	2853	818	911	738	876	2129	2127	942	1055
Tons -- Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	55,698	55,979
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67 / 70	\$71.61 / 76	\$75.34 / 80	\$63.00	\$ 64.13	\$65.20	\$66.46	\$67.31
Total Tip Fees Paid to CRRRA	\$4,244,773	\$4,404,992	\$4,285,695	\$4,060,437	\$3,764,620	\$ 3,874,109	\$ 3,804,519	\$ 3,754,137	\$ 3,805,003
Minimum Commitment Charges paid to CRRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0	\$0	\$0	\$0	\$0
Total Paid to CRRRA	\$5,124,773	\$5,284,992	\$4,835,695	\$5,077,937	\$3,764,620	\$3,874,109	\$3,804,519	\$3,754,137	\$3,805,003
<b>YARD WASTE COLLECTION</b>									
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	na	na	na	832	859	696	766	621	650
Leaves -- Brown Bag, Tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1,169	1,100
Leaves -- Transfer Station, Tons	671	728	709	621	727	731	723	656	700
Leaves -- Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,447	2,450
Yard Waste / Brush -- Curbside and T Station	na	na	na	na	2,194	2,585	2,328	2,331	2,300
Leaves and Yard Waste -- Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
<b>SATISFACTION INFORMATION</b>									
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2592*	3000

**SANITATION FY 2014-2015 GOALS**

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

**SANITATION FY 2013-2014 GOAL STATUS**

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.  
**6 MONTH STATUS:** *Efforts ongoing, first two years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. That trend continues through January 2014 as we project another increase in recycling for fiscal year 2014. Meanwhile solid waste*

*tonnages citywide (all sources) during those same periods dropped from 60,436 in fiscal year 2011, to 58,736 for fiscal year 2012 and 55,698 for fiscal year 2013. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then the City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fiscal year 2013 (not just the increase) was more than \$350k! Additionally, the City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110k new revenue for fiscal year 2014! Combining the tip fee avoided plus the new revenue, this means recycling is contributing more than \$460k to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2.2M benefit to the City's Budget!*

- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.  
*6 MONTH STATUS: Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts were delivered in September 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fiscal year 2013, more than 3,000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout fiscal year 14, with several hundred households tagged through first six months. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve recycling efforts further.*
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.  
*6 MONTH STATUS: Meeting goal. An estimated 200 tags per month continue to be stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Seventy-five such violating households have been referred to Anti-Blight during fiscal year 2014. Consistent enforcement is key component to the increases in recycling discussed above.*
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.  
*6 MONTH STATUS: Meeting goal. Department has been pursuing decrease of daily refuse routes from twelve to eleven for years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during fiscal year 2013 and submitted to Labor Relations. If plan is fully authorized and implemented, annual savings projected at more than \$130k.*
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.  
*6 MONTH STATUS: Partially meeting goal. New employees from Roadway assigned to Sanitation/Recycling for approx one week, guided by supervisors to review safety, proper equipment operations, cart-lift operations. Implemented morning shop-talk discussions as reminders to staff of hazards of the job and need for proper equipment and cart operations. We also have schedules for preventative maintenance, including washing equipment and compactor blade cleaning.*
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.

6 MONTH STATUS: *Efforts ongoing. Safety training courses conducted annually: proper handling of toters, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloaders and backhoe operations (which also help to develop employees for higher classified positions).*

- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

6 MONTH STATUS: *Efforts ongoing. Automated cart lift, annual safety training, active TWP (Transitional Work Program) policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors also scheduled for refresher classes spring 2014 on proper accident investigations.*

SANITATION FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Saving approx \$160,000 per year by taking schools' sanitation and recycling routes in-house fiscal year 2013. New cooperation efforts between City and Education Department means Public Facilities is newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265,000 contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started in September 2012. That savings continues through fiscal year 2013 and into fiscal year 2014 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also yielded first significant decrease in solid waste tonnages in years despite adding new location. Schools solid waste decrease and recycling increase contributing approximately \$15,000 to numbers discussed above.
- 2) All Sanitation and Recycling employees trained in snow removal, including Snow Rodeo (see discussion in Roadway section). An integral part of response to blizzard Nemo in Feb 2013, sanitation and recycling drivers' role in snow removal expanded for fiscal year 2014. Although more refuse and recycling routes have been re-scheduled as result, utilizing these drivers for snow response has meant many more snow vehicles on the road, faster clearing of roads and improved public satisfaction.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**SANITATION / RECYCLING** **PROGRAM HIGHLIGHTS**

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14
<b>RECYCLING SERVICES</b>									
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,330
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044	7,044
Non-Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60
Total Accounts	40,340	40,392	40,393	40,394	40,394	40,394	40,394	40,434	40,434
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	48,160	48,160
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,677	4,700
Tons -- Total Residential	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,677	4,700
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	11.6%	11.9%
Tons -- Cardboard	380	347	319	344	376	436	370	334	350
Tons -- Paper	62	51	57	54	26	34	17	14	16
Tons -- Commingled	na	na	na	103	122	101	98	83	90
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	539	600
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,647	5,756
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	9.2%	9.3%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	136	150
Tons -- Tires	123	123	93	95	132	125	120	104	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,665	
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	16.1%	0.0%
Tons -- Total Recycling Delivered to IPC/SWERO	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,339	5,400
Tons Recycled (SWERO) as % of Total Tons (MSW+Recycling) delivered to CRRASWERO	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.7%	8.8%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRASWERO FOR ALL SWERO TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	N/A	N/A	N/A
<b>SATISFACTION INFORMATION</b>									
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1500*	1256	1200

\*almost all requests for bins

**RECYCLING FY 2013-2014 GOAL STATUS**

- 1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.  
**6 MONTH STATUS:** *Partially meeting goal. Saving approx \$160,000 per year by taking schools' sanitation and recycling routes in-house is fiscal year 2013. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265,000 contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continues through fiscal year 2013 and into fiscal year 2014 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now school recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also yields first significant decrease in solid waste tonnages in years, despite adding new location. Schools solid waste decrease and recycling increase contributing approximately \$15,000 to numbers discussed above. City buildings' recycling however, remains flat; increasing those numbers will get renewed effort.*
- 2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. 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.  
**6 MONTH STATUS:** *Efforts ongoing, first two years of results are excellent. Single Stream (no sort) recycling was initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. That trend continues through January 2014 as we project another increase in recycling for fiscal year 2014. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in fiscal year 2011, to 58,736 for fiscal year 2012 and 55,698 for fiscal year 2013. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then the City avoided \$130,000 tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fiscal year 2013 (not just the increase) was more than \$350,000. Additionally, the City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110,000 new revenue for fiscal year 2014!*

*Combining the tip fee avoided plus the new revenue, that means recycling is contributing more than \$460,000 to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2,200,000 benefit to the City's Budget!*

- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.

*6 MONTH STATUS: Meeting goal, ongoing, multi-year effort combining education and enforcement. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fiscal year 2013, more than 3,000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout fiscal year 2014, with several hundred households tagged through first six months. An estimated 200 tags per month continue to be stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Seventy-five such violating households have been referred to Anti-Blight during fiscal year 2014. Consistent enforcement is key component to the increases in recycling discussed above.*

- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.

*6 MONTH STATUS: A new route structure calling for eleven sanitation curbside collection routes has been developed and submitted for inter-departmental review. Curbside tonnages have decreased below twelve tons per route due to increased recycling participation and shifting dumpster pickups from curbside collection to front-loader operation. Eliminating one sanitation route would eliminate one open route per day and provide ability to shift personnel to the recycling function as well.*

- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.

*6 MONTH STATUS: New employees from Roadway assigned to Sanitation/Recycling for approximately one week, guided by supervisors to review safety, proper equipment operations, and cart-lift operations. Implemented morning shop-talk discussions as reminders to staff of hazards of the job and need for proper equipment and cart operations. We also have schedules for preventative maintenance, including washing equipment and compactor blade cleaning.*

- 6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.

*6 MONTH STATUS: Efforts ongoing. Safety training courses conducted annually: proper handling of toters, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloaders and backhoe operations (which also help to develop employees for higher classified positions).*

- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

*6 MONTH STATUS: Efforts ongoing. Automated cart lift, annual safety training, active TWP (Transitional Work Program) policy, detailed accident investigations and a zero tolerance*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

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*enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors also scheduled for refresher classes spring 2014 on proper accident investigations.*

- 8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

6 MONTH STATUS: *Efforts ongoing. Automated cart lift, annual safety training, active TWP(Transitional Work Program) policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors also scheduled for refresher classes spring 2014 on proper accident investigations.*

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RECYCLING FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Continued to maintain four scheduled recycling routes per day despite reductions in available personnel.
- 2) Including recycling drivers in snow rodeo and other training and competitions, improving morale while making more drivers available for snow removal.
- 3) Purchased new cover-all suits during winter 2013-14, including new type of work glove for winter months, contributing to improved morale and safety.
- 4) City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110,000 new revenue for fiscal year 2014! Combining the tip fee avoided plus the new revenue, that means recycling is contributing more than \$460,000 to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2,200,000 benefit to the City's Budget!

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>	51000	FULL TIME EARNED PAY	1,415,690	1,515,725	1,540,963	1,540,963	25,238
				<b>1,415,690</b>	<b>1,515,725</b>	<b>1,540,963</b>	<b>1,540,963</b>	<b>25,238</b>
		51104	TEMPORARY ACTING 2X OVERTI	105	1,600	1,600	1,600	0
		51106	REGULAR STRAIGHT OVERTIME	394,208	108,000	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	139,395	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	127,119	100,000	100,000	100,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	10	200	200	0	-200
		51136	TEMP SHIFT 3 DIFFERENTIAL	6,215	13,000	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	98	2,392	2,392	2,392	0
		51140	LONGEVITY PAY	21,955	24,280	24,505	24,505	225
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>689,104</b>	<b>324,472</b>	<b>324,697</b>	<b>324,497</b>	<b>25</b>
		52360	MEDICARE	24,447	16,670	17,284	17,284	614
		52385	SOCIAL SECURITY	13	0	3,642	3,642	3,642
		52504	MERF PENSION EMPLOYER CONT	247,354	193,906	203,511	203,511	9,605
		52917	HEALTH INSURANCE CITY SHARE	425,948	460,627	516,866	516,866	56,239
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>697,762</b>	<b>671,203</b>	<b>741,303</b>	<b>741,303</b>	<b>70,100</b>
		53610	TRAINING SERVICES	1,702	800	1,800	1,800	1,000
		53735	COMMERCIAL TIPPING FEE	21,892	29,000	25,600	25,600	-3,400
		53745	MUNICIPAL TIPPING FEES	2,516,139	2,621,128	2,792,628	2,792,628	171,500
		54010	AUTOMOTIVE PARTS	854	0	0	0	0
		54025	ROADWAY PARTS	15,703	0	0	0	0
		54545	CLEANING SUPPLIES	860	360	360	360	0
		54560	COMMUNICATION SUPPLIES	0	12,025	3,025	500	-11,525
		54610	DIESEL	9,839	0	0	0	0
		54615	GASOLINE	1,965	0	0	0	0
		54640	HARDWARE TOOLS	64,952	54,900	65,000	65,000	10,100
		54675	OFFICE SUPPLIES	746	746	746	746	0
		54735	ROADWAY SUPPLIES	12,100	169,100	0	0	-169,100
		54745	UNIFORMS	14,182	24,194	24,194	24,194	0
		54775	RECYCLING SUPPLIES	38,922	0	30,000	30,000	30,000
		55045	VEHICLES	145,446	0	0	0	0
		55145	EQUIPMENT RENTAL/LEASE	8,152	12,557	10,000	8,200	-4,357
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	2,500	0	0
		55175	PUBLIC SAFETY EQUIPMENT	3,046	783	900	900	117
		59850	INKIND-EDUCATION SUPPORT	0	0	-606,099	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>2,856,500</b>	<b>2,925,593</b>	<b>2,350,654</b>	<b>2,949,928</b>	<b>24,335</b>
		56045	BUILDING MAINTENANCE SERVICE	21,075	14,092	3,900	3,900	-10,192
		56055	COMPUTER SERVICES	0	6,500	0	0	-6,500
		56060	CONSTRUCTION SERVICES	3,000	0	0	0	0
		56125	LANDSCAPING SERVICES	0	3,500	5,000	5,000	1,500
		56140	LAUNDRY SERVICES	19,893	16,000	16,000	16,000	0
		56170	OTHER MAINTENANCE & REPAIR S	8,181	0	700	700	700
		56175	OFFICE EQUIPMENT MAINT SRVCS	261	500	500	250	-250
		56180	OTHER SERVICES	8,979	0	0	0	0
		56185	PUBLIC FACILITIES SERVICES	0	61,434	0	0	-61,434
		56210	RECYCLING SERVICES	65,352	0	55,000	55,000	55,000
		56215	REFUSE SERVICES	117,262	0	11,500	11,500	11,500
		56220	ROADWAY SERVICES	5,765	9,476	9,133	6,000	-3,476
		56225	SECURITY SERVICES	3,400	1,098	9,000	4,000	2,902
		59015	PRINTING SERVICES	142	1,633	3,500	2,000	367
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>253,311</b>	<b>114,233</b>	<b>114,233</b>	<b>104,350</b>	<b>-9,883</b>
<b>01325</b>	<b>SANITATION &amp; RECYCLING Total</b>			<b>5,912,368</b>	<b>5,551,226</b>	<b>5,071,850</b>	<b>5,661,041</b>	<b>109,815</b>

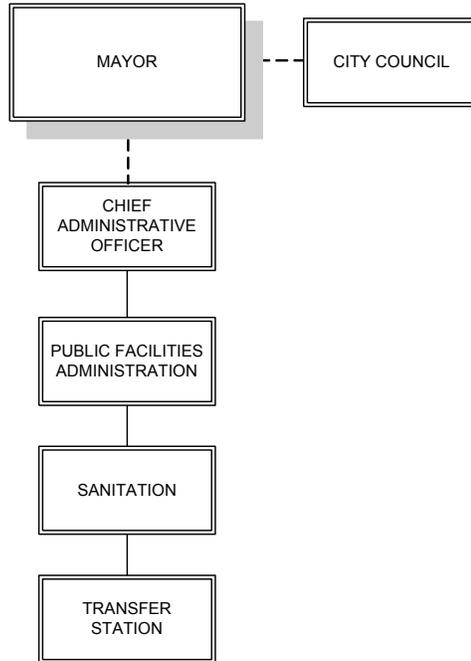
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PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 TRANSFER STATION BUDGET DETAIL

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Anthony DePrimo  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01330</b>	<b>TRANSFER STATIONS</b>					
01	PERSONNEL SERVICES	43,503	45,300	45,300	45,300	0
02	OTHER PERSONNEL SERV	16,926	24,460	24,530	24,530	70
03	FRINGE BENEFITS	27,487	27,639	29,770	29,770	2,131
04	OPERATIONAL EXPENSES	46,693	54,190	54,190	49,486	-4,704
05	SPECIAL SERVICES	1,754,058	1,827,428	1,848,178	1,844,048	16,620
<b>01330</b>	<b>TRANSFER STATIONS</b>	<b>1,888,667</b>	<b>1,979,017</b>	<b>2,001,968</b>	<b>1,993,134</b>	<b>14,117</b>

PERSONNEL SUMMARY

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	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	MAINTAINER III	1.0			45,300	45,300	
<b>TRANSFER STATION</b>		<b>1.0</b>			<b>45,300</b>	<b>45,300</b>	

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**TRANSFER STATION** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>TRANSFER STATION</b>									
Tons -- Residential / Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,255	17,040
Tipping fee per ton -- Residential	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31
Tons -- Commercial	282	234	239	507	414	560	584	688	685
Tipping fee per ton -- Commercial	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31

**FY 2014-2015 GOALS**

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- 1) Reduce operating cost by direct City operation.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.

**FY 2013-2014 GOAL STATUS**

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- 1) Reduce operating cost through new bid process and contract or by direct City operation.  
6 MONTH STATUS: *Goal not met. Bid process resulted in higher contract amount. Proposal for direct City operation under review.*
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.  
6 MONTH STATUS: *Goal not met. Requires multi-departmental action plan. We are continuing to pursue this goal.*
- 3) Prepare Facility for next mandate—mattress recycling.  
6 MONTH STATUS: *Meeting goal. Mattresses removed from waste stream and sent to new not-for-profit mattress recycling facility in Bridgeport, Park City Green. Mattresses dumped at Transfer Station used to go to Resco trash-to-energy plant and be tipped at City's expense. Container provided July 2013 from Park City Green now provides separation from our waste stream saving the City the expense of disposal. From July 2013 through Feb 2014, 33.6 tons of mattresses have been separated from the waste stream, avoiding \$2,262 in tip fees. Projecting approx \$3,340 in tip fees avoided for full year.*

**ADDITIONAL TRANSFER STATION INFORMATION**

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

- Solid Waste (bulk, furniture, house-hold trash): \$67.31/ton, 1389.43 tons/month.
- Leaves: processed at compost site-in-house: 55 tons/month.
- Brush: processed at compost site-in-house: 194 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 2-3 loads delivered per month.
- Scrap Metal: \$280/gross-ton: 44.9 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 245 gallons/month.
- Antifreeze: 38 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 11 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 24 tons/month.
- Cardboard: I.P.C., 28 tons per month; no charge: offset tip fee at burn plant, generates approx \$45/ton new revenue through new contract with Winters Brothers.
- Mixed Paper, magazines: 1.2 tons per month; generates \$20/ton revenue from through new contract with Winters Bros.
- Mattress Recycling on average 4.2 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 7 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.
- Electronic.waste is separated from waste stream: 11.4-tons per month.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 TRANSFER STATION PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

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

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
Monday-Friday	Monday-Friday
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
Saturday	Saturday
7 AM-12:00PM	7 AM-NOON
Closed on the following holidays	
New Year's Day, Martin Luther King Day, Good Friday	
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day	

APPROPRIATION SUPPLEMENT

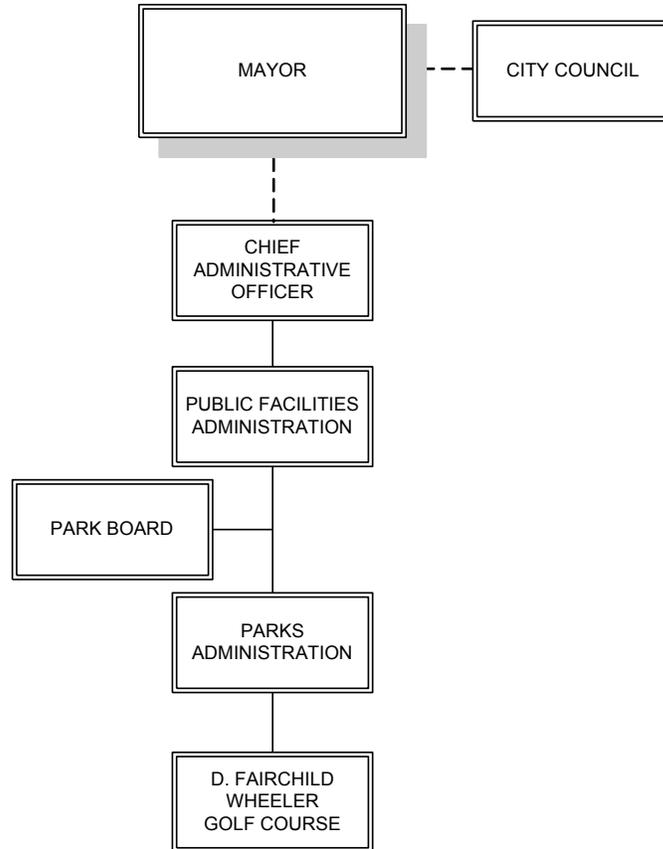
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01330	TRANSFER STATIONS							
		51000	FULL TIME EARNED PAY	43,503	45,300	45,300	45,300	0
01	PERSONNEL SERVICES			43,503	45,300	45,300	45,300	0
		51106	REGULAR STRAIGHT OVERTIME	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	14,657	21,000	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,022	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	56	0	0	0	0
		51140	LONGEVITY PAY	1,190	1,260	1,330	1,330	70
02	OTHER PERSONNEL SERV			16,926	24,460	24,530	24,530	70
		52360	MEDICARE	788	580	571	571	-9
		52504	MERF PENSION EMPLOYER CONT	7,103	6,053	6,062	6,062	9
		52917	HEALTH INSURANCE CITY SHARE	19,596	21,006	23,137	23,137	2,131
03	FRINGE BENEFITS			27,487	27,639	29,770	29,770	2,131
		53705	ADVERTISING SERVICES	12,167	10,618	12,318	12,318	1,700
		53720	TELEPHONE SERVICES	0	0	550	550	550
		53730	CASH FOR TRASH	13,500	13,500	13,500	13,500	0
		54540	BUILDING MATERIALS & SUPPLIE	6	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	1,350	800	0	-1,350
		54640	HARDWARE/TOOLS	446	720	720	0	-720
		54670	MEDICAL SUPPLIES	628	750	750	750	0
		54675	OFFICE SUPPLIES	465	701	466	466	-235
		54680	OTHER SUPPLIES	1,300	3,277	1,812	1,812	-1,465
		54745	UNIFORMS	100	184	184	0	-184
		54770	SALE OF SURPLUS/OBSOLETE ITE	16,985	20,000	20,000	17,000	-3,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,097	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES			46,693	54,190	54,190	49,486	-4,704
		56055	COMPUTER SERVICES	0	4,000	0	0	-4,000
		56080	ENVIRONMENTAL SERVICES	18,319	18,000	17,500	17,500	-500
		56125	LANDSCAPING SERVICES	475	9,795	630	500	-9,295
		56140	LAUNDRY SERVICES	464	747	747	747	0
		56170	OTHER MAINTENANCE & REPAIR S	12,486	736	1,486	1,486	750
		56180	OTHER SERVICES	8,040	5,500	5,500	5,500	0
		56210	RECYCLING SERVICES	298	0	7,000	3,000	3,000
		56215	REFUSE SERVICES	1,667,269	1,783,515	1,803,515	1,803,515	20,000
		56225	SECURITY SERVICES	10,891	5,135	11,800	11,800	6,665
		59005	VEHICLE MAINTENANCE SERVICES	35,817	0	0	0	0
05	SPECIAL SERVICES			1,754,058	1,827,428	1,848,178	1,844,048	16,620
01330	TRANSFER STATIONS Total			1,888,667	1,979,017	2,001,968	1,993,134	14,117

PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

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Charles Carroll  
 Manager

REVENUE SUMMARY

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*Contained in Parks*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>					
01	PERSONNEL SERVICES	541,442	539,535	559,559	559,559	20,024
02	OTHER PERSONNEL SERV	56,898	50,825	50,900	50,900	75
03	FRINGE BENEFITS	77,630	56,436	73,538	73,538	17,102
04	OPERATIONAL EXPENSES	678,435	737,436	767,812	758,247	20,811
05	SPECIAL SERVICES	67,677	73,558	78,865	78,865	5,307
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>	<b>1,422,082</b>	<b>1,457,790</b>	<b>1,530,674</b>	<b>1,521,109</b>	<b>63,319</b>

PERSONNEL SUMMARY

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Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
SEASONAL GOLF COURSE EMPLOYEE				424,294	404,270	20,024
ASSISTANT GREENS KEEPER	1.0			58,752	58,752	
GREENSKEEPER	1.0			76,513	76,513	
<b>FAIRCHILD WHEELER GOLF COURSE</b>	<b>2.0</b>			<b>559,559</b>	<b>539,535</b>	<b>20,024</b>



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>D. FAIRCHILD WHEELER GOLF COURSE</b>										
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	50,703	51,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	65	65
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	19,558	20,000
Number of Holes	36	36	36	36	36	36	36	36	36	36
<b>MAINTENANCE ACTIVITIES</b>										
Irrigation Inspections	5	5	228	225	221	221	217	217	230	230
Fertilization Total	12	12	6	8	10	10	12	12	3	3
Aeration Total	2	2	3	5	4	4	6	6	1	1
Integrated Pest Management (IPM) Inspections				225	221	221	220	220	220	220
Plant Protection Applications Total				25	28	28	28	28	29	29
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2	2	3	3
Number of Carts				120	120	120	120	120	120	120
<b>EDUCATIONAL PROGRAMS</b>										
Golf Lessons	60	60	60	60	60	60	60	400	400	400
<i>The First Tee Fairchild Wheeler Program</i>										
Number of Programs	24	24	27	29	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1,500	1,500	1,500	1,500
<b>REVENUES &amp; EXPENDITURES</b>										
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,700,000	\$1,634,183	\$1,773,543	\$1,518,643	\$1,500,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,762,406	\$1,870,798	\$1,900,000	\$1,684,183	\$1,823,543	\$1,568,643	\$1,550,000
Revenue per round	\$27.97	\$27.60	\$32.67	\$32.82	\$31.15	\$30.65	\$30.75	\$31.28	\$31	\$30

(1) groups of 15-40 persons

### FY 2013-2014 GOAL STATUS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.  
**6 MONTH STATUS:** *Weather has held back rounds. Although all competition is closed, rounds have increased in the first half of the fiscal year due to course improvements from the new superintendent.*
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.  
**6 MONTH STATUS:** *The City of Bridgeport and the First Tee Program at Fairchild Wheeler still continues to grow each year. Fairchild Wheeler is still the Flagship model of the First Tee program on a national basis.*
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).  
**6 MONTH STATUS:** *Fairchild Wheeler has helped the School of Business with participation in the Jack Welch program. This program integrates golf with business. Each year they hold the Jack Welch Cup Event and for 5 weeks in the Spring and 5 weeks in the fall we do golf instruction three nights a week for one hour.*
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

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current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.

6 MONTH STATUS: *This year we are still in business with WEBE to have a radio presence. These ads give the purchaser 50% off coupons to play at Fairchild Wheeler. In return we get several radio ads.*

- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.

6 MONTH STATUS: *All of these have been addressed. One new thing is the acquisition of Golf Now.com This site sends specials out to over 500,000 emails for times on the tee sheet that are not being used.*

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11<sup>th</sup> and 13<sup>th</sup> holes on the Red Course.

6 MONTH STATUS: *We have continued to utilize environmentally sound techniques to improve drainage, grounds and the overall landscape.*

- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8<sup>th</sup> hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green/First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.

6 MONTH STATUS: *All of this is still the same. New sod is being delivered this spring.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01331	FAIRCHILD WHEELER GOLF COURSE							
		51000	FULL TIME EARNED PAY	135,265	135,265	135,265	135,265	0
		51100	PT TEMP/SEASONAL EARNED PA	406,177	404,270	424,294	424,294	20,024
01	PERSONNEL SERVICES			<b>541,442</b>	<b>539,535</b>	<b>559,559</b>	<b>559,559</b>	<b>20,024</b>
		51108	REGULAR 1.5 OVERTIME PAY	52,083	45,000	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	221	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	3,844	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	750	825	900	900	75
02	OTHER PERSONNEL SERV			<b>56,898</b>	<b>50,825</b>	<b>50,900</b>	<b>50,900</b>	<b>75</b>
		52360	MEDICARE	8,573	7,724	8,227	8,227	503
		52385	SOCIAL SECURITY	26,605	6,826	11,556	11,556	4,730
		52504	MERF PENSION EMPLOYER CONT	19,899	17,692	17,702	17,702	10
		52917	HEALTH INSURANCE CITY SHARE	22,552	24,194	36,053	36,053	11,859
03	FRINGE BENEFITS			<b>77,630</b>	<b>56,436</b>	<b>73,538</b>	<b>73,538</b>	<b>17,102</b>
		53110	WATER UTILITY	116,802	131,646	143,636	143,636	11,990
		53120	SEWER USER FEES	2,156	3,200	3,200	3,200	0
		53130	ELECTRIC UTILITY SERVICES	46,116	55,940	56,610	56,610	670
		53140	GAS UTILITY SERVICES	34,846	38,000	42,019	42,019	4,019
		53605	MEMBERSHIP/REGISTRATION FEES	170	185	185	185	0
		53610	TRAINING SERVICES	0	890	890	0	-890
		53705	ADVERTISING SERVICES	3,295	2,940	2,940	2,940	0
		53720	TELEPHONE SERVICES	7,305	8,900	8,900	8,900	0
		53725	TELEVISION SERVICES	1,093	1,380	1,380	1,380	0
		54010	AUTOMOTIVE PARTS	1,905	2,000	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	0	1,000	1,000	1,000	0
		54535	TIRES & TUBES	352	2,000	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	9,923	12,000	7,000	7,000	-5,000
		54545	CLEANING SUPPLIES	1,368	923	1,500	1,500	577
		54560	COMMUNICATION SUPPLIES	84	0	623	623	623
		54610	DIESEL	22,000	22,000	23,332	23,332	1,332
		54615	GASOLINE	36,983	42,000	35,999	35,999	-6,001
		54635	GASES AND EQUIPMENT	0	1,000	1,000	1,000	0
		54640	HARDWARE TOOLS	4,837	14,500	9,500	9,500	-5,000
		54650	LANDSCAPING SUPPLIES	238,549	229,860	226,529	226,529	-3,331
		54675	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	0
		54710	PARKS SUPPLIES	23,159	29,148	29,000	29,000	-148
		54720	PAPER AND PLASTIC SUPPLIES	3,257	1,900	2,400	2,400	500
		54735	ROADWAY SUPPLIES	5,274	5,203	6,200	6,200	997
		54745	UNIFORMS	1,780	3,242	2,482	2,482	-760
		54750	TRANSPORTATION SUPPLIES	413	400	400	400	0
		55040	VEHICLE RENTAL/LEASE	75,492	94,531	108,675	100,000	5,469
		55055	COMPUTER EQUIPMENT	214	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	1,138	1,600	1,600	1,600	0
		55110	HVAC EQUIPMENT	1,733	3,000	3,000	3,000	0
		55120	LANDSCAPING EQUIPMENT	15,461	12,719	14,479	14,479	1,760
		55145	EQUIPMENT RENTAL/LEASE	0	6,690	21,635	21,635	14,945
		55165	PARKS EQUIPMENT	0	1,030	1,030	1,030	0
		55175	PUBLIC SAFETY EQUIPMENT	7,516	0	0	0	0
		55195	SPORTING EQUIPMENT	14,015	6,410	5,468	5,468	-942
04	OPERATIONAL EXPENSES			<b>678,435</b>	<b>737,436</b>	<b>767,812</b>	<b>758,247</b>	<b>20,811</b>
		56045	BUILDING MAINTENANCE SERVICE	2,454	6,859	6,800	6,800	-59
		56125	LANDSCAPING SERVICES	10,201	10,000	10,117	10,117	117
		56170	OTHER MAINTENANCE & REPAIR S	44,186	42,894	48,000	48,000	5,106
		56180	OTHER SERVICES	2,487	4,580	4,050	4,050	-530
		56225	SECURITY SERVICES	7,707	8,631	8,631	8,631	0
		59005	VEHICLE MAINTENANCE SERVICES	643	594	1,267	1,267	673
05	SPECIAL SERVICES			<b>67,677</b>	<b>73,558</b>	<b>78,865</b>	<b>78,865</b>	<b>5,307</b>
01331	FAIRCHILD WHEELER GOLF COURSE Total			<b>1,422,082</b>	<b>1,457,790</b>	<b>1,530,674</b>	<b>1,521,109</b>	<b>63,319</b>

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PUBLIC FACILITIES DIVISIONS  
BEARDSLEY ZOO

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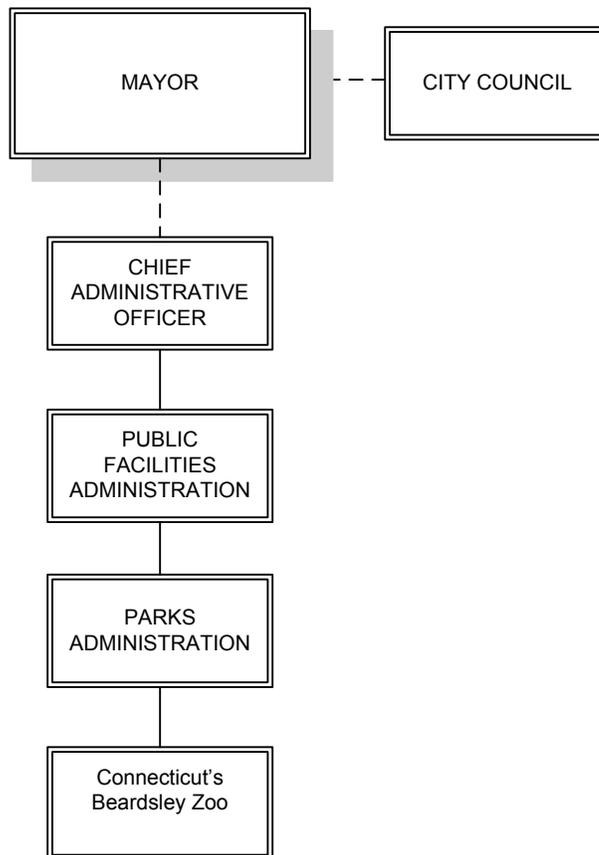
MISSION STATEMENT

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

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

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

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

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Gregg Dancho  
 Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01341	BEARDSLEY ZOO / CAROUSEL						
	44268	STATE OF CT ZOO SUBSIDY	336,632	0	0	360,000	360,000
01341	BEARDSLEY ZOO / CAROUSEL		336,632	0	0	360,000	360,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01341	BEARDSLEY ZOO / CAROUSEL					
	01 PERSONNEL SERVICES	639,487	661,510	663,268	663,268	1,758
	02 OTHER PERSONNEL SERV	86,577	71,605	71,810	71,810	205
	03 FRINGE BENEFITS	232,290	243,135	265,194	265,194	22,059
	04 OPERATIONAL EXPENSES	353,757	396,732	396,732	395,904	-828
	05 SPECIAL SERVICES	52,782	53,780	53,781	53,781	1
01341	BEARDSLEY ZOO / CAROUSEL	1,364,893	1,426,762	1,450,785	1,449,956	23,194

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	SEASONAL MAINTAINER I GRADE I	1.0			85,000	85,000	
	ZOO KEEPER	7.0			291,901	290,143	1,758
	SENIOR ZOOKEEPER	2.0			105,185	105,185	
	GREENHOUSEMAN				46,592	46,592	
	ZOO MANAGER	1.0			76,513	76,513	
	ZOO CURATOR	1.0			58,077	58,077	
BEARDSLEY ZOO		12.0			663,268	661,510	1,758

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
<b>ZOO PROGRAM INFORMATION</b>									
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000	280,000	283,000
Attendance Growth		-2%	-2%	10%	8%	-2%	4%	3%	1%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,549	17,562	50,000	53,000
Education Program Growth		-42%	-8%	27%	3%	2%	6%	65%	6%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	21,512	21,273	21,000	21,876
Party & Rental Growth		25%	-4%	33%	3%	2%	-1%	-1%	4%
Summer Camp Program Participants	240	250	265	282	285	289	312	342	350
<b>FACILITY INFORMATION</b>									
Combined area of facility in square feet (1)	33 acres								

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

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

**FY 2014-2015 GOALS**

- 1) *Conservation* The Zoo will be looking to replace our Amur Leopard with a young pair from Europe. This pair is underrepresented in the United States and will be very valuable (not dollar wise) to the Species Survival Plan of the AZA (Association of Zoos and Aquariums). In addition they will be young and be a great attraction for our guests.
- 2) *Conservation* The Zoo will set up an educational display in our Research Station to display the fish ladder camera and to work closely with our Trout in the Classroom program. This information will be open for the public and also for school programs.
- 3) *Conservation* The Zoo still 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.
- 4) *Project* The Zoo will be working with Diageo on a work party this spring to renovate some areas of the New England Farmyard. The Big project will be the stage area to remove trip hazards and asphalt to create a more comfortable & aesthetic program area. Also painting, repairs and grounds work will occur.
- 5) *Project* The Rainforest Roof will be completed this spring and the living roof will be designed to be installed late spring early summer. A connection to rain barrels from the living roof is being explored.
- 6) *Project* Design for the Animal Commissary will be completed early spring for bid process. Plans call for summer construction for fall completion.
- 7) *Guest Relations* The Zoo will bring in a Reptile Show this summer for our guests in the months of July and August, in addition a musical act will play in July and the Zoo will bring back Camel rides for the entire summer. The Camel ride will include an additional animal and handler to accommodate the number of expected riders.
- 8) *Guest Relations* The Zoo has been named the Best Place for Kids the past two years in the Fairfield County Magazine. The Zoo will strive to make it a hat trick this year.
- 9) *Education* The Education Department will produce a new Animal Bytes program for this summer for family interactions. The program is in development.
- 10) *Education* The Education Staff will work on an expanded stage program for our Bobcat program animal. This will occur on the Learning Circle stage and will have multiple programs to utilize this species.
- 11) *Project* A new, renovated Pygmy Marmoset exhibit will be constructed this Spring to house a pair of Pygmy Marmosets.
- 12) *Conservation* The Zoo is looking to have a few offspring this year. This is very much out of our control but we hope to have baby Otters, baby Lynx, baby Red Wolves and baby pigs. The Zoo removed our female red wolves and has received a new male and female. This would be our first birth in 5 years if it were to occur. Of course just because we wish it will not make it so, it is up to the animals!
- 13) *Project* The Zoo hopes to begin the Pampas Plains project sometime this Summer

## FY 2013-2014 GOAL STATUS

- 1) 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.  
6 MONTH STATUS: *Accreditation Achieved.*
- 2) *Conservation* The Zoo will be working on bringing in another endangered species to the Zoo in 2013. These will be Mexican Wolves. This species is part of the Species Survival Plan of the AZA (Association of Zoos and Aquariums) and is in cooperation with the Fish and Wildlife Department. This animal has a released plan so there is the possibility of progeny released to the wild. The Zoo has worked on other release programs for animals in its collection. Animals should be here Spring of 2013.  
6 MONTH STATUS: *Three Female Mexican Wolves now on display.*
- 3) *Conservation* 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 (Department of Energy and Environmental Protection) fishery program. Also the Zoo will help maintain the Fish Ladder site.  
6 MONTH STATUS: *Camera in place, monitoring computer installed.*
- 4) *Conservation* 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.  
6 MONTH STATUS: *On Hold for State/City contract.*
- 5) *Conservation* Amur Leopard exhibit funded by the Connecticut Zoological Society will be opened for the 2013 season. This exhibit, designed by staff in-house, will be on the site for the old bear enclosure. Better viewing and holding will be part of this new exhibit. Our Amur Leopard female is slated for Artificial Insemination this year. This procedure has not seen much success but we hope to learn from the experience for the future.  
6 MONTH STATUS: *Amur Leopard in enclosure. Sophia unfortunately is non-reproductive and will not be a candidate for AI.*
- 6) *Project* 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.  
6 MONTH STATUS: *Drawings are completed and building documents finished.*
- 7) *Project* 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.  
6 MONTH STATUS: *Rainforest roof is nearly complete, funding in place for living roof. Design work has started for Animal Commissary. Work has not yet started on Spider Monkey/Tapir exhibit.*
- 8) *Education* 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.  
6 MONTH STATUS: *Three sleepovers have been completed and program is now in evaluation.*
- 9) *Education* 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.

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6 MONTH STATUS: *Zoo program with Discovery Magnet has been solidified and ongoing educational programs are occurring.*

- 10) *Education* 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.

6 MONTH STATUS: *Fishing Program went very well and this year will change to an archeological education program.*

- 11) *Guest Relations* 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.

6 MONTH STATUS: *Ongoing.*

- 12) *Guest Relations* Zoo is now in the process to look at something special for our guests this summer. Musical entertainment, special animal shows, educational programming, and guest animals are all now being investigated.

6 MONTH STATUS: *Camel rides were brought in and were very popular.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

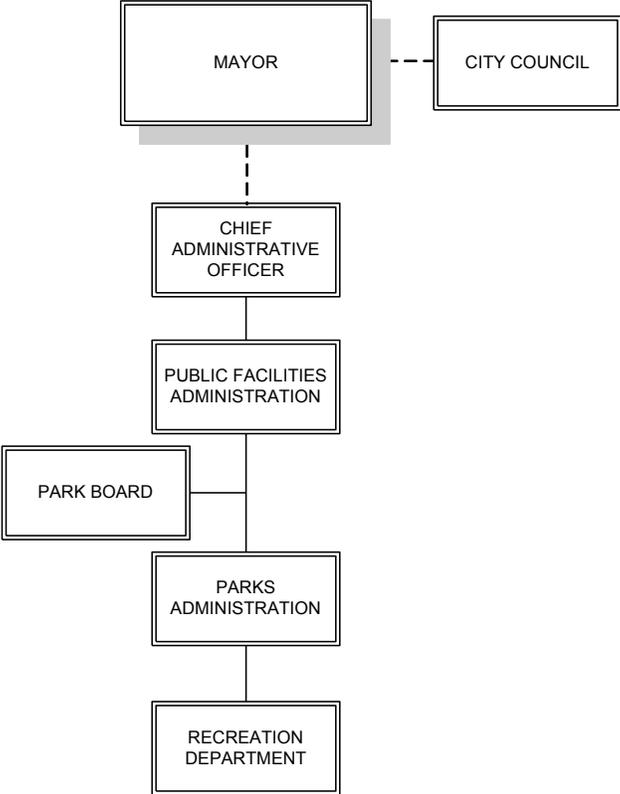
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01341	BEARDSLEY ZOO / CAROUSEL							
		51000	FULL TIME EARNED PAY	559,240	576,510	578,268	578,268	1,758
		51100	PT TEMP/SEASONAL EARNED PA	80,247	85,000	85,000	85,000	0
01	PERSONNEL SERVICES			<b>639,487</b>	<b>661,510</b>	<b>663,268</b>	<b>663,268</b>	<b>1,758</b>
		51108	REGULAR 1.5 OVERTIME PAY	19,085	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	49,827	40,000	40,000	40,000	0
		51140	LONGEVITY PAY	13,800	14,605	14,810	14,810	205
		51306	PERSONAL DAY PAY OUT	3,865	0	0	0	0
02	OTHER PERSONNEL SERV			<b>86,577</b>	<b>71,605</b>	<b>71,810</b>	<b>71,810</b>	<b>205</b>
		52360	MEDICARE	6,355	5,978	5,913	5,913	-65
		52385	SOCIAL SECURITY	5,192	5,270	5,270	5,270	0
		52504	MERF PENSION EMPLOYER CONT	75,488	76,844	77,100	77,100	256
		52917	HEALTH INSURANCE CITY SHARE	145,255	155,043	176,911	176,911	21,868
03	FRINGE BENEFITS			<b>232,290</b>	<b>243,135</b>	<b>265,194</b>	<b>265,194</b>	<b>22,059</b>
		53110	WATER UTILITY	36,719	43,760	43,760	43,760	0
		53120	SEWER USER FEES	6,198	13,232	13,232	13,232	0
		53130	ELECTRIC UTILITY SERVICES	111,035	129,000	129,000	129,000	0
		53140	GAS UTILITY SERVICES	82,495	90,000	90,000	90,000	0
		53610	TRAINING SERVICES	0	828	828	0	-828
		53905	EMP TUITION AND/OR TRAVEL REIM	2,859	3,072	3,072	3,072	0
		54010	AUTOMOTIVE PARTS	0	0	200	200	200
		54515	ANIMAL SUPPLIES	82,947	90,166	80,000	80,000	-10,166
		54540	BUILDING MATERIALS & SUPPLIE	4,101	2,038	5,200	5,200	3,162
		54545	CLEANING SUPPLIES	1,830	1,700	2,200	2,200	500
		54560	COMMUNICATION SUPPLIES	4,000	1,287	3,960	3,960	2,673
		54640	HARDWARE TOOLS	2,525	2,300	3,200	3,200	900
		54650	LANDSCAPING SUPPLIES	1,767	2,885	2,541	2,541	-344
		54670	MEDICAL SUPPLIES	6,851	7,682	7,400	7,400	-282
		54715	PLUMBING SUPPLIES	2,176	442	449	449	7
		54720	PAPER AND PLASTIC SUPPLIES	3,172	3,851	3,200	3,200	-651
		54745	UNIFORMS	3,360	0	3,800	3,800	3,800
		55055	COMPUTER EQUIPMENT	194	260	267	267	7
		55080	ELECTRICAL EQUIPMENT	0	35	350	350	315
		55110	HVAC EQUIPMENT	1,531	4,194	4,073	4,073	-121
04	OPERATIONAL EXPENSES			<b>353,757</b>	<b>396,732</b>	<b>396,732</b>	<b>395,904</b>	<b>-828</b>
		56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	0
		56045	BUILDING MAINTENANCE SERVICE	6,430	13,185	13,185	13,185	0
		56125	LANDSCAPING SERVICES	3,283	1,079	1,079	1,079	0
		56155	MEDICAL SERVICES	3,996	3,000	3,000	3,000	0
		56170	OTHER MAINTENANCE & REPAIR S	3,557	1,000	1,000	1,000	0
		56225	SECURITY SERVICES	9,392	9,392	9,392	9,392	0
05	SPECIAL SERVICES			<b>52,782</b>	<b>53,780</b>	<b>53,781</b>	<b>53,781</b>	<b>1</b>
01341	BEARDSLEY ZOO / CAROUSEL Total			<b>1,364,893</b>	<b>1,426,762</b>	<b>1,450,785</b>	<b>1,449,956</b>	<b>23,194</b>

PUBLIC FACILITIES DIVISIONS  
**RECREATION PROGRAMS**

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01350	RECREATION						
	41675	BALLFIELD RENTAL	9,400	12,000	12,000	12,000	0
	41676	SEASIDE PARK RENTAL	42,220	55,000	55,000	55,000	0
01350	RECREATION		<b>51,620</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01350	RECREATION						
	01	PERSONNEL SERVICES	611,147	614,850	614,850	614,850	0
	02	OTHER PERSONNEL SERV	76,930	126,125	126,200	126,200	75
	03	FRINGE BENEFITS	93,156	74,290	78,596	78,596	4,306
	04	OPERATIONAL EXPENSES	104,079	105,058	107,058	91,001	-14,057
	05	SPECIAL SERVICES	32,614	18,117	18,117	17,610	-507
01350	RECREATION	<b>917,926</b>	<b>938,440</b>	<b>944,821</b>	<b>928,257</b>	<b>-10,183</b>	

PERSONNEL SUMMARY

	Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
	RECREATION COORDINATOR	2.0			89,147	89,147	
	SEASONAL EMPLOYEES UNDER GRANT				436,460	436,460	
	RECREATION SUPERINTENDENT	1.0			89,243	89,243	
RECREATION		<b>3.0</b>			<b>614,850</b>	<b>614,850</b>	

**FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>RECREATION</b>									
<b>RECREATION FACILITIES</b>									
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5
Number of Programs at other facilities	5	5	4	5	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5	5
Total seasonal staff	88	88	103	96	110	120	120	120	120
<b>AQUATICS PROGRAMS</b>									
Swimming Pools Open	2	2	2	2	2	2	1	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	20	20
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	100	100
Senior Swimming Days Offered	28	42	42	0	0	0	250	250	250
<b>RECREATION PROGRAMS</b>									
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,500
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	750	750
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	700	700
Basketball League Participants	120	189	200	150	150	100	100	300	375
Softball League Participants	0	81	125	165	180	120	165	165	165
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	3,965	4,040
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44	44
Senior Leisure Trips	5	8	12	10	12	10	10	10	10
<b>SUMMER CAMP PROGRAMS</b>									
Summer Camp Locations	2	2	3	2	2	2	2	2	2
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175
Summer Camp Field Trips	22	30	25	12	30	30	30	15	15
<b>PARTICIPANT INFORMATION</b>									
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344	32,344
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,500
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	5%	5%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	700	700
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000	50,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	53,675	53,675
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	40%	40%
<b>REVENUES</b>									
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		\$55,020	\$42,000	\$40,715	\$42,220	\$50,000
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$14,250	\$15,000	\$12,325	\$9,400	\$12,000
Recreation Revenues	\$7,500	\$825	\$41,750		\$69,270	\$57,000	\$53,040	\$51,620	\$62,000

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

**FY 2014-2015 GOALS**

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. Pleasure Beach is scheduled to re-open to the public and operation of the park will require staffing and additional responsibilities for the Recreation Department.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

FY 2013-2014 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.  
*6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August 2013, the Seaside Park Summer Day Camp and Glenwood Park Tennis Camp enrolled over 175 children. Family Swim nights were offered in July and August 2013 at the Blackham School swimming pool. The Night Recreation program started in November 2013 and concluded in April 2014 at five middle school sites throughout the city. This program provides recreation activities for over 1,500 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
  - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.  
*6 MONTH STATUS: The 2013-2014 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youth and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night Recreation hours. The Night Recreation Program offered swimming classes instructed by the certified lifeguards at Blackham School in March 2014.*
  - To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and children ages 7-14 at Glenwood Park Tennis camp and continue to provide these affordable and organized programs to working families in Bridgeport.  
*6 MONTH STATUS: The 2013 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Coco Key Water Resort, and Lake Compounce Amusement Park. The 2013 Glenwood Park Tennis Camp provides a great facility and exciting environment for the campers to learn the fundamentals of tennis. The tennis campers also took part in a variety of field trips highlighted with a trip to the New Haven Open where the campers participated in the New Haven*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

*Tennis Open Kids Day that included contests, meet-and-greet the professionals, and live-matches.*

- To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites.

*6 MONTH STATUS: The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youth and adults.*

- 3) 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.

*6 MONTH STATUS: The Parks and Recreation Department partnered with the Board of Education to coordinate the Middle School Boys Baseball and Girls Softball Clinics at Central High School, Middle School Boys and Girls Basketball League at Central High School and Bassick High School, and Middle School Flag Football League at Kennedy Stadium.*

- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.

*6 MONTH STATUS: The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy took place in the Spring 2014. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.

*6 MONTH STATUS: The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church that served over 300 senior citizens. The Eisenhower Senior Center Swimming Pool and Fitness Center is coordinated by the Parks and Recreation Staff and provides daily recreation activities. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Swimming Pool.*

- 6) To expand and continue the success of the Parks and Recreation Adult Softball League.

*6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 11 teams for the Summer 2013 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 150 adults participated in the league.*

- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.

*6 MONTH STATUS: The Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2013 at Seaside Park and Beardsley Park.*

- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.

*6 MONTH STATUS: Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball,*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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*and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event took place at Seaside Park and introduced Bridgeport youth to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth League, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, and Bridgeport Panthers Pop Warner Football took part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01350	RECREATION							
		51000	FULL TIME EARNED PAY	178,390	178,390	178,390	178,390	0
		51100	PT TEMP/SEASONAL EARNED PA	432,757	436,460	436,460	436,460	0
01	PERSONNEL SERVICES			<b>611,147</b>	<b>614,850</b>	<b>614,850</b>	<b>614,850</b>	<b>0</b>
		51108	REGULAR 1.5 OVERTIME PAY	42,799	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	2,550	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,530	48,000	48,000	48,000	0
		51140	LONGEVITY PAY	1,050	1,125	1,200	1,200	75
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			<b>76,930</b>	<b>126,125</b>	<b>126,200</b>	<b>126,200</b>	<b>75</b>
		52360	MEDICARE	9,552	8,771	9,045	9,045	274
		52385	SOCIAL SECURITY	22,120	6,826	7,254	7,254	428
		52504	MERF PENSION EMPLOYER CONT	28,472	23,337	23,347	23,347	10
		52917	HEALTH INSURANCE CITY SHARE	33,012	35,356	38,950	38,950	3,594
03	FRINGE BENEFITS			<b>93,156</b>	<b>74,290</b>	<b>78,596</b>	<b>78,596</b>	<b>4,306</b>
		53050	PROPERTY RENTAL/LEASE	0	1,092	0	0	-1,092
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	557	0	0
		53610	TRAINING SERVICES	982	636	4,000	1,000	364
		53720	TELEPHONE SERVICES	404	4	1,114	1,114	1,110
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,472	0	0
		54505	ARTS & CRAFT SUPPLIES	2,462	4,656	4,824	4,824	168
		54545	CLEANING SUPPLIES	305	0	500	500	500
		54555	COMPUTER SUPPLIES	1,147	0	1,500	1,500	1,500
		54560	COMMUNICATION SUPPLIES	1,556	4,338	600	600	-3,738
		54580	SCHOOL SUPPLIES	1,000	31	1,000	1,000	969
		54595	MEETING/WORKSHOP/CATERING FOOD	23,599	23,151	28,085	28,085	4,934
		54615	GASOLINE	0	1,500	1,500	1,500	0
		54670	MEDICAL SUPPLIES	7,069	6,119	7,399	7,399	1,280
		54675	OFFICE SUPPLIES	3,767	3,232	3,768	3,768	536
		54720	PAPER AND PLASTIC SUPPLIES	461	240	602	602	362
		54725	POSTAGE	0	0	204	204	204
		54730	PRINTING SUPPLIES	0	0	800	800	800
		54745	UNIFORMS	16,750	16,798	10,900	10,900	-5,898
		55045	VEHICLES	0	9,988	9,228	0	-9,988
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,100	240	4,000	2,200	1,960
		55165	PARKS EQUIPMENT	17,086	9,851	11,005	11,005	1,154
		55195	SPORTING EQUIPMENT	25,392	23,183	14,000	14,000	-9,183
04	OPERATIONAL EXPENSES			<b>104,079</b>	<b>105,058</b>	<b>107,058</b>	<b>91,001</b>	<b>-14,057</b>
		56045	BUILDING MAINTENANCE SERVICE	0	150	1,800	1,800	1,650
		56175	OFFICE EQUIPMENT MAINT SRVCS	430	600	600	600	0
		56180	OTHER SERVICES	22,214	6,820	4,710	4,710	-2,110
		56250	TRAVEL SERVICES	9,970	9,540	10,000	10,000	460
		59015	PRINTING SERVICES	0	1,007	1,007	500	-507
05	SPECIAL SERVICES			<b>32,614</b>	<b>18,117</b>	<b>18,117</b>	<b>17,610</b>	<b>-507</b>
01350	RECREATION			<b>917,926</b>	<b>938,440</b>	<b>944,821</b>	<b>928,257</b>	<b>-10,183</b>

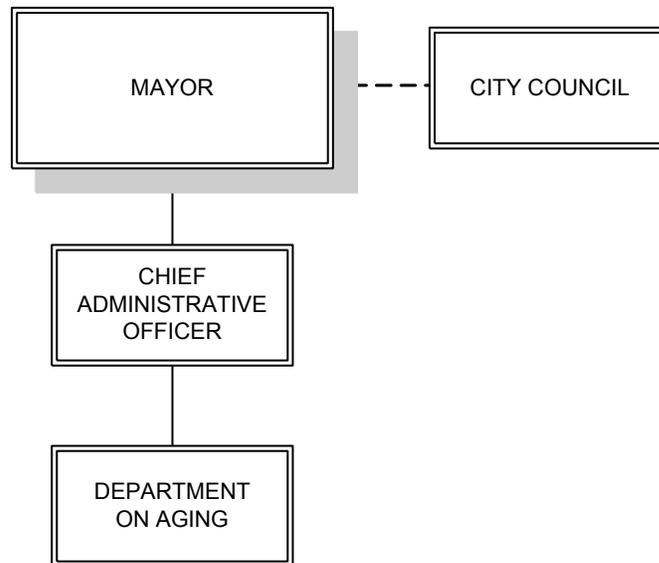
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PUBLIC FACILITIES DIVISIONS  
DEPARTMENT ON AGING PROGRAMS

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 DEPARTMENT ON AGING BUDGET DETAIL

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Rosemarie Hoyt  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01351</b>	<b>DEPT ON AGING</b>					
01	PERSONNEL SERVICES	304,185	358,769	361,396	361,396	2,627
02	OTHER PERSONNEL SERV	6,000	6,975	7,275	7,275	300
03	FRINGE BENEFITS	106,483	135,989	152,531	152,531	16,542
04	OPERATIONAL EXPENSES	1,840	2,553	2,489	2,489	-64
05	SPECIAL SERVICES	0	100	100	100	0
06	OTHER FINANCING USES	0	3,880	3,880	3,880	0
<b>01351</b>	<b>DEPT ON AGING</b>	<b>418,508</b>	<b>508,266</b>	<b>527,671</b>	<b>527,671</b>	<b>19,405</b>

PERSONNEL SUMMARY

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Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
MINI COMPUTER OPERATOR (35 HOUF	1.0	1.0		40,965	46,426	-5,461
CUSTODIAN'S HELPER	1.0			40,049	37,049	3,000
SENIOR CENTER COORDINATOR	1.0			92,714	90,452	2,262
DIRECTOR - DEPARTMENT ON AGING	1.0			68,881	68,881	
SOCIAL SERVICE COORDINATOR	1.0			31,081	31,081	
POOL MAINTENANCE				6,000	4,176	1,824
PROGRAM COORDINATOR	1.0			29,495	29,495	
SENIOR BUS DRIVER						
OPERATION SPECIALIST	1.0			51,209	51,209	
<b>DEPARTMENT ON AGING</b>	<b>7.0</b>	<b>1.0</b>		<b>360,394</b>	<b>358,769</b>	<b>1,625</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATE 2013-2014
<b>DEPARTMENT ON AGING</b>									
Volunteer Placements	149	197	215	215	215	225	225	225	0
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10,250	10,400
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450	550
Transportation Provided (2)	285	400	760	750	750	760	760	760	810
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650	700
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200	5,400
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
<b>Total Seniors Served FY</b>	<b>36,638</b>	<b>33,624</b>	<b>36,109</b>	<b>34,110</b>	<b>34,110</b>	<b>36,155</b>	<b>35,390</b>	<b>35,400</b>	<b>35,860</b>

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.  
We will strive to provide more parking for our senior members.

**FY 2014-2015 GOALS**

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks Department, who will continue to provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased to at least \$1,600 this fiscal year.
- 5) We will be upgrading the Bridgeport senior centers by bringing new efficiency, automation and innovation to the registration, scheduling, tracking and reporting processes. This program will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines at sign-in sheets.

**FY 2013-2014 GOAL STATUS**

- 1) Our goals remain the same: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.  
*6 MONTH STATUS: We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for senior programs.*
- 2) We continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population  
*6 MONTH STATUS: We are meeting our goals and improving our membership numbers. We continue to expand our nutrition program. The foot doctor continues to evaluate the seniors every three months. We provide seniors with opportunities for trips and excursions frequently. The Wii game continues to be a popular innovation as well as our new bingo machine. We have recently moved our senior center to a new location and we continue to involve the seniors in physical activities by keeping the swimming pool and exercise equipment available. We constantly strive to improve and expand opportunities for our seniors.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 3) Swimming is great exercise for seniors, and it is great for easing aches & pains, particularly arthritis. We are also blessed with a very caring and energetic lifeguard who jumps in the pool with swimmers and leads them in swim aerobics.

6 MONTH STATUS: *We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) We have a senior consultant who will be teaching our seniors to use the computers to access the internet. They are using computers to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
- 2) We certainly hope to improve health care for our seniors by having a nurse come in once a month.
- 3) The Red Hatters and Grandparents Clubs are still going strong. They will continue to provide excursions and trips to the senior population. They have established a great link between the centers and the Bridgeport senior housing units which have helped us register additional members. They also host events and presentations that are enjoyable for our seniors as well as instructional courses on quilting, painting, and the fine arts.

APPROPRIATION SUPPLEMENT

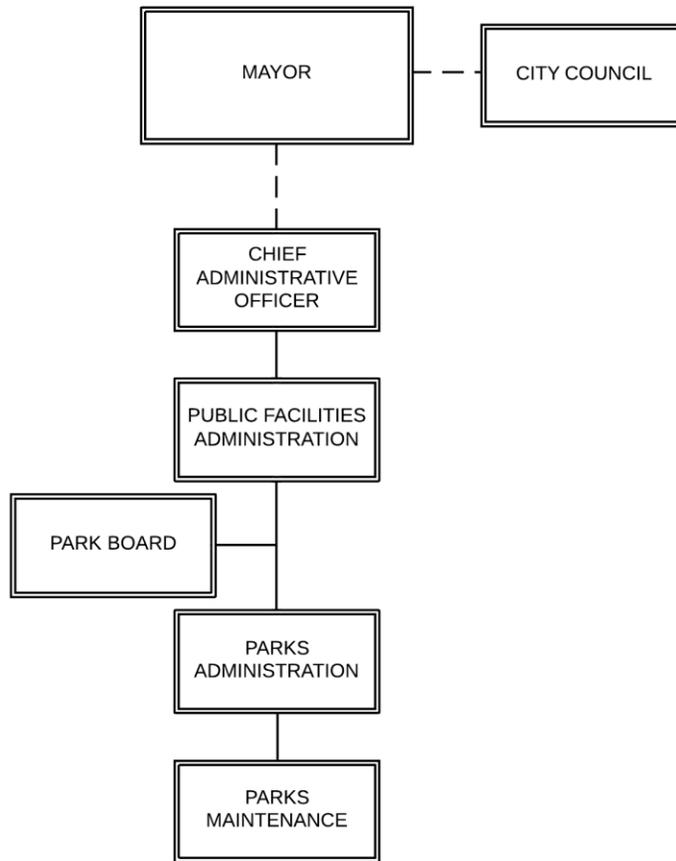
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01351	DEPT ON AGING							
		51000	FULL TIME EARNED PAY	304,185	356,519	360,394	360,394	3,875
		51099	CONTRACTED SALARIES	0	2,250	1,002	1,002	-1,248
01	PERSONNEL SERVICES			<b>304,185</b>	<b>358,769</b>	<b>361,396</b>	<b>361,396</b>	<b>2,627</b>
		51140	LONGEVITY PAY	6,000	6,975	7,275	7,275	300
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			<b>6,000</b>	<b>6,975</b>	<b>7,275</b>	<b>7,275</b>	<b>300</b>
		52360	MEDICARE	3,592	4,990	4,178	4,178	-812
		52385	SOCIAL SECURITY	3,410	5,504	4,985	4,985	-519
		52504	MERF PENSION EMPLOYER CONT	29,998	42,187	41,810	41,810	-377
		52917	HEALTH INSURANCE CITY SHARE	69,482	83,308	101,558	101,558	18,250
03	FRINGE BENEFITS			<b>106,483</b>	<b>135,989</b>	<b>152,531</b>	<b>152,531</b>	<b>16,542</b>
		53725	TELEVISION SERVICES	0	1,379	0	0	-1,379
		54675	OFFICE SUPPLIES	1,740	1,174	1,600	1,600	426
		55010	ARTS & CRAFT EQUIPMENT	0	0	889	889	889
		55155	OFFICE EQUIPMENT RENTAL/LEAS	100	0	0	0	0
04	OPERATIONAL EXPENSES			<b>1,840</b>	<b>2,553</b>	<b>2,489</b>	<b>2,489</b>	<b>-64</b>
		56170	OTHER MAINTENANCE & REPAIRS	0	100	100	100	0
05	SPECIAL SERVICES			<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
		59500	SUPPORTIVE CONTRIBUTIONS	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES			<b>0</b>	<b>3,880</b>	<b>3,880</b>	<b>3,880</b>	<b>0</b>
01351	DEPT ON AGING			<b>418,508</b>	<b>508,266</b>	<b>527,671</b>	<b>527,671</b>	<b>19,405</b>

PUBLIC FACILITIES DIVISIONS  
PARKS ADMINISTRATION & MAINTENANCE

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION BUDGET DETAIL

Charles Carroll  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
<b>01355 PARKS ADMINISTRATION</b>							
	41316	T-MOBILE RENT KENNEDY STADIUM	37,950	36,000	36,000	36,000	0
	41326	WONDERLAND BOND DEBT SERVICE	0	65,106	65,106	65,106	0
	41623	SEASIDE AND BEARDSLEY CHECKPOINT	247,882	335,000	335,000	335,000	0
	41624	KENNEDY STADIUM RENTAL	8,200	10,000	10,000	10,000	0
	41625	PARK STICKERS	11,763	30,000	30,000	30,000	0
	41629	WONDERLAND OF ICE - RENT	84,000	72,000	72,000	72,000	0
	41630	% OF PROFIT	95,667	75,000	75,000	75,000	0
	41632	CITY CONCESSIONS	4,000	10,000	10,000	10,000	0
	41633	APARTMENT RENTAL	4,400	6,000	6,000	6,000	0
	41635	FAIRCHILD WHEELER GOLF COURSE REVE	1,518,643	1,815,000	1,815,000	1,815,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
	45342	FAIRCHILD WHEELER RESTAURANT REVE	50,000	50,000	50,000	50,000	0
<b>01355 PARKS ADMINISTRATION</b>			<b>2,073,006</b>	<b>2,514,606</b>	<b>2,514,606</b>	<b>2,514,606</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
<b>01355 PARKS ADMINISTRATION</b>							
	01	PERSONNEL SERVICES	281,118	393,036	393,036	393,036	0
	02	OTHER PERSONNEL SERV	24,764	9,075	10,845	10,845	1,770
	03	FRINGE BENEFITS	70,824	97,156	106,710	106,710	9,554
	04	OPERATIONAL EXPENSES	2,979	2,994	2,994	2,994	0
<b>01355 PARKS ADMINISTRATION</b>			<b>379,686</b>	<b>502,261</b>	<b>513,585</b>	<b>513,585</b>	<b>11,324</b>

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
DIRECTOR OF PARKS & RECREATION	1.0			125,544	125,544	
PAYROLL CLERK (40 HOURS)	1.0			61,843	61,843	
SPECIAL PROJECTS COORDINATOR	1.0			83,133	83,133	
SPECIAL PROJECTS COORDINATOR	1.0			71,307	71,307	
OPERATION SPECIALIST	1.0			51,209	51,209	
<b>PARKS ADMINISTRATION</b>	<b>5.0</b>			<b>393,036</b>	<b>393,036</b>	

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**PARKS ADMINISTRATION** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>PARKS</b>								
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	46	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	21,950	22,000
Revenue from Parks Stickers	\$105,427	\$114,550	\$120,000	\$17,215	\$35,935	\$14,772	\$11,763	\$12,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$70,000	\$281,427	\$208,387	\$254,029	\$247,882	\$275,000
<b>PARK MAINTENANCE</b>								
Est. Irrigation Inspections/Repairs/Pipe work	3,756	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300	300
Grass effectively mow ed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59	59
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>								
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736	736
Tree Maintenance Expenditures	\$242,459	\$253,624	\$253,624	\$272,000	\$288,000	\$288,000	\$288,000	\$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	\$62,200	\$88,800	\$88,800	\$60,000	\$71,084	\$71,084	\$71,084	\$71,084
Cost per tree pruned	\$197	\$273	\$250	\$150	\$150	\$150	\$150	\$150
Trees Planted*	120	150	1000	200	615	615	615	728
<b>EVENT SUPPORT</b>								
Large Events (4)	62	146	150	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	5,002	5,000	5,200	4,900	5,180	5,500	5,600
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2	2
Revenues from Seaside Park Rental	\$350	\$40,100	\$45,000	\$55,020	\$41,042	\$40,715	\$42,220	\$55,000
<b>REVENUES</b>								
Revenue from Parks Stickers	\$105,427	\$114,550	\$62,623	\$17,215	\$35,935	\$14,772	\$11,763	\$12,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$172,995	\$281,427	\$208,387	\$254,029	\$247,882	\$275,000
Revenues from Seaside Park Rental	\$350	\$40,100	\$44,196	\$55,020	\$41,042	\$40,715	\$42,220	\$55,000
Golf Course Revenues	\$1,242,038	\$1,623,758	\$1,766,869	\$1,822,948	\$1,684,183	\$1,747,060	\$1,568,643	\$1,550,000
All Other Parks Revenues	\$126,993	\$70,350	\$62,556	\$275,651	\$194,650	\$165,637	\$100,386	\$191,409
Total Parks and Recreation Revenues	\$1,518,739	\$1,918,393	\$2,109,239	\$2,452,261	\$2,164,197	\$2,222,213	\$1,970,894	\$2,083,409

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

## FY 2014-2015 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming.
- 2) To concentrate Parks Administration and Parks Maintenance focus on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. This also includes additional improvements at Kennedy Stadium including perimeter security fencing and resurfacing of the synthetic turf playfield. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park for Bridgeport residents and visitors to enjoy.
- 3) To complete and open the following capital parks projects: Pleasure Beach Park Phase I, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements, Seaside Park Al Bennett Fishing Pier, Joey's Playground at the Sandy Ground and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach.
- 4) To continue improvements to the connectivity along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.
- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook, landscaping enhancements extending from Tisdale School along Johnson Creek to the Central Avenue Fishing Pier, as well as developing a long term capital improvement and resiliency plan to Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.
- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 7) To completely overhaul the Parks and Recreation Department page on the City Website.
- 8) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. To implement the America the Beautiful Grant for community planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Task Force to bolster planting initiatives on the neighborhood level.
- 9) 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 first and foremost the Bridgeport community, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contribute and support Bridgeport. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative being done in partnership with the Trust for Public Land and Bridgeport Schools to improve and increase recreational children opportunities, healthy living initiatives, green infrastructure, open space and educational programming for all people in Bridgeport to enjoy. Johnson Oak Park and Tisdale School are the inaugural site to launch the "Parks for People" initiative with the Trust

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

for Public Land. Within the Downtown neighborhood, the coordination and continued implementation and partnership with the Downtown Special Services District and Groundwork Bridgeport to install plantings as part of the landscaping guidelines at McLevy Green and Baldwin Plaza as well as the Margaret E. Morton Government Center.

FY 2013-2014 GOAL STATUS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.

6 MONTH STATUS: *The Parks and Recreation Department continues to provide services at all our 46 parks for all City residents. Through public meetings and community engagement we have gathered input for the Nob Hill Neighborhood Park at 115 Virginia Avenue as well the All-Inclusive Playground at Beardsley Park. Our department has also been working steadily to encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. (PHOTO: Public Meeting on All-Inclusive Playground for Beardsley Park)*



- 2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.

6 MONTH STATUS: *The Parks and Recreation Department continues to provide extensive support to all events that currently activate our park system.*

- 3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.

6 MONTH STATUS: *The Parks and Recreation Department is committed to achieving this goal to the best of its ability and continues to do so. Despite multiple challenges and obstacles that have arisen over the course of this past year, including recovery from recent severe weather events, the Parks and Recreation Department continues to manage and maintain the park system and athletic fields that have had spikes in usage in recent years. The Parks Administration continues to find creative ways to increase recreation facilities where possible through public and private partnerships and working with Mayor Bill Finch's Administration as well as our Central Grants Department. The Parks Maintenance Division maintains fields on an ongoing basis to support athletic games large and small, and routinely cleans the entire 46-park system. Seaside Park's Diamond Two Softball field was built in*

*in conjunction with the University of Bridgeport, Parks and Recreation Department and the Board of Park Commissioners to facilitate a high quality playing environment for girl's softball of all ages. Glenwood Park Picnic Pavilion at the Wonderland of Ice was completed utilizing Community Development Block Grant public park improvement funds. (PHOTO: Improved Softball fields at Seaside Park)*



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

*6 MONTH STATUS: The Parks Administration appreciates all the guidance, help and support from the Board of Park Commissioners day in and day out. The Board of Park Commissioners and the Parks and Recreation Department are dedicated to working together on a daily basis to deliver outstanding results to City residents while also listening to and addressing constituent concerns. The Park City benefits from an active and supportive community that celebrates and participates in the many projects and initiatives occurring citywide.*

- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To fortify Seaside Park to better withstand and survive storm surges such as Superstorm Sandy and Hurricane Irene in order to avoid disruption of recreational opportunities in Seaside Park.

*6 MONTH STATUS: Seaside Park's most popular walkways have all been repaired and rock revetment positioned post-Sandy with the combined help and assistance of the Public Facilities, Parks and Recreation, and Construction Management Services Division. The Federal Emergency Management Agency, and Connecticut Division of Emergency Management and Homeland Security has approved replacement and restoration of the Al Bennett Fishing Pier, which is being planned for 2014-2015. A State Historic Preservation Office Hurricane Sandy Disaster Relief Assistance Grant for Historic Properties has been applied for (with the help of the Central Grants Office) to restore and protect Fayerweather Lighthouse. Where Angel's Play, the Sandy Ground (Playground) was constructed with the help of the family of Josephine Gay, Bridgeport Firefighters as well with heartfelt support from many local business and organizations. Given as a birthday gift from Josephine Gay to the City of Bridgeport on December 11, 2013 "Joey's Playground" was built in memory of Josephine Gay. The Board of Park Commissioners has approved United Illuminating's Fuel Cell and Solar Array to sustainably and responsibly develop the landfill area while bringing an additional revenue stream for the City. The City of Bridgeport has undertaken an exciting effort called "Rebuild By Design" as part of An Initiative of the President's Hurricane Sandy Rebuilding Task Force website: <http://www.rebuildbydesign.org/project/bridgeport/>. The Parks Administration is also in the process of a request for proposals for the Grove and West Beach Concessions Stand and has incorporated in the criteria the emphasis on healthy food and sustainable business models which are both of importance to the South End community and Bridgeport at large. Grove Road and parking lot area is scheduled for renovation and paving*

*in April 2014 (PHOTO: Firefighters constructing Sandy Ground Playground, Seaside Park).*



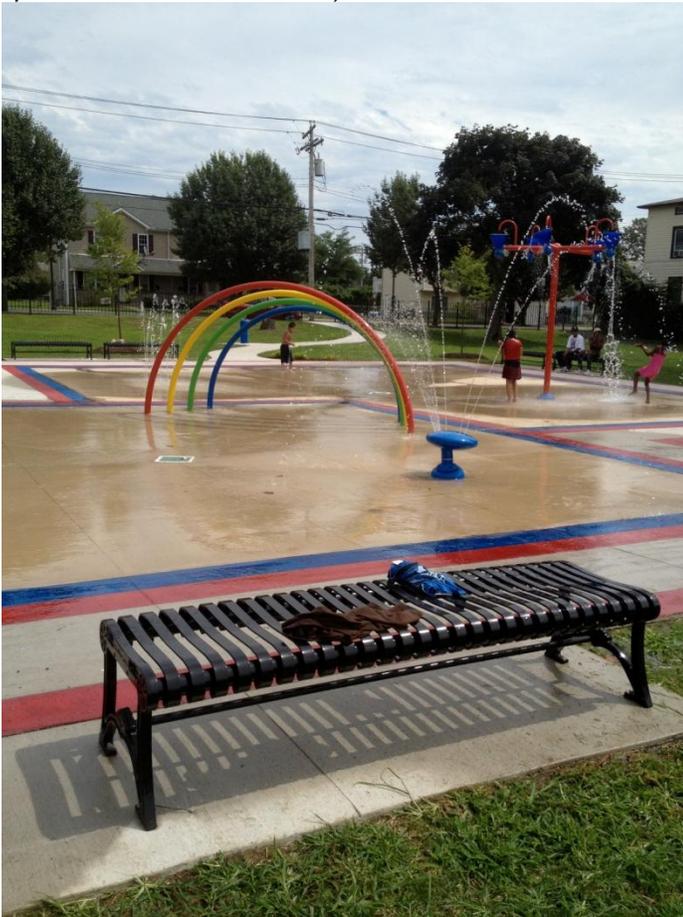
- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).

**6 MONTH STATUS:** *The City of Bridgeport and Parks and Recreation Department continues to facilitate and lead partnership efforts in particular with the following organizations: Connecticut Fund for the Environment and Save the Sound at Glenwood Park and Knowlton Park along the Pequonnock River; the Park City Schools and Community Alliance along Islandbrook; Groundwork Bridgeport at James Brown/Waterview Park along the Yellow Mill; Ash Creek Association along Rooster River Watershed and St. Mary's by the Sea; the Trust for Public Land and East End Neighborhood Revitalization Zone along Johnson Creek. We are bolstered through the Greater Bridgeport Regional Council conservation committee. To enhance accessibility along the Pequonnock at Beardsley Park and link with part of the regional Pequonnock River Bicycle Trail, Section F State Project No. 15-359 Federal-Aid Project No. PEDS (147) utilizing Federal Funds from the Urban Surface Transportation Program. The Public Facilities and Sustainability Lincoln Boulevard Streetscape project is in design of a second phase to introduce green infrastructure and traffic calming elements within the Rooster River Watershed project area.*(PHOTO: Knowlton Park Panoramic)



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

**6 MONTH STATUS:** *Beardsley Park's All Inclusive Playground is currently in the design and construction document phase. Championed by Bridgeport resident Ms. Isabelle Richardson, Mayor Bill Finch and City Council President Thomas McCarthy and the members of the City Council, the Parks and Recreation Department is looking forward to building a special playground in memory of Aaron Richardson. This follows multiple community input meetings and benefits from a partnership with St. Vincent's Special Needs. Newfield Park Phase II improvements will introduce a new playground in the splash pad area as well as a walking track along the perimeter in Spring and early summer 2014 utilizing United States Housing and Urban Community Development Block Grant Funding. Knowlton Park Phase II introduces a waterfront walkway, a playground and a basketball court, and is under construction and is scheduled for completion in 2014. Playground enhancements and accessibility improvements are planned as part of an ongoing implementation of the Parks Master Plan initiative to improve park accessibility for all residents, with the goal to have all residents live within walking distance of a park and/or open green space. Nob Hill Park has the "Anna Migliore Playground" as one of its central family friendly areas. As part of the Brooklawn Avenue Streetscape Improvements and Community Development Block Grant Public Park Improvements Program Clinton and Stratfield Parks were improved as well as the Brooklawn Avenue esplanade extending from North Avenue to Villa Avenue. (PHOTO: Splash Pad at Newfield Park)*



- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.

*6 MONTH STATUS: Work is ongoing to update and overhaul the City of Bridgeport Parks and Recreation website. Efforts are being coordinated with the Administration to promote public events as well. Social media outlets are being explored.*

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

*6 MONTH STATUS: Almost 500 trees have been planted in the fall planting season, funded by general fund expenditures as well as United States Housing and Urban Community Development Block Grant Funding for City Tree Planting Programs completed by the Parks and Recreation Department and through Groundwork Bridgeport Programs. A Tree Task Force is being planned and coordinated with local residents, the Administration and the City Council. Outreach to Neighborhood Revitalization Zones through the Office of Planning and Economic Development and through neighborhood initiatives continues. The B-Connected constituent service request system managed by the Citistat Department continues to provide channels of communication to request tree maintenance and planting and to inform the Parks Maintenance division of tree situations throughout the city. (PHOTO: New Tree planted outside Klein Memorial)*



- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban

renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

**6 MONTH STATUS:** *The Parks and Recreation Department is at the epicenter of many exciting and transformative projects and initiatives within the Park City. As indicated, the Parks Administration continues to strive to foster compelling and productive initiatives with the cooperation of Parks Maintenance, Recreation and Fairchild Wheeler Golf Course divisions as well as through public-private partnerships with outside businesses and non-profit organizations. This Parks and Recreation Department has worked directly with a number of organizations to achieve more including the City Council and Mayor Bill Finch's Administration in fiscal year 2014. Namely City Council members, the Black Rock School Garden Club, Groundwork Bridgeport, Build On and Ash Creek Association at St. Mary's by the Sea, Connecticut Fund for the Environment and Save the Sound at Glenwood Park as part of the fish passage and fish ladder and riparian buffer project, Where Angel's Play Bridgeport Firefighters and other local businesses and partners including University of Bridgeport at the Sandy Ground at Joey's Playground, Sacred Heart University at Veteran's Memorial Park Perry J. Pilotti Field, Cal Ripken Foundation at Longfellow Park, Downtown Special Services District and Groundwork Bridgeport at Mclevy Green, Groundwork Bridgeport at James Brown/Waterview Park, Audubon Connecticut and Connecticut's Beardsley Zoo at Beardsley Park and Pleasure Beach Park, Nature Conservancy at Pleasure Beach Park and Svihra Park, and the Park City Schools and Community Alliance at numerous school grounds and adjacent parks across the Park City including the Little Asia Lunar Festival and community building initiative at Curiale School in May and September 2013. (PHOTO: Lunar Festival, 2013)*



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

**6 MONTH STATUS:** *Almost 500 trees have been planted in the fall planting season alone, funded by general fund expenditures as well as United States Housing and Urban Community Development Block Grant Funding for City Tree Planting Programs completed by the Parks and Recreation Department and through Groundwork Bridgeport Programs. A Tree Task Force is being planned and coordinated with local residents, the Administration and the City Council. Outreach to Neighborhood Revitalization Zones through the Office of Planning*

*and Economic Development and through neighborhood initiatives continues. The B-Connected constituent service request system managed by the Citistat Department continues to provide channels of communication to request tree maintenance and planting and to inform the Parks Maintenance division of tree situations throughout the city.*

- 12) 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. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

**6 MONTH STATUS:** *The Parks and Recreation Department is at the epicenter of many exciting and transformative projects and initiatives within the Park City. As indicated, the Parks Administration continues to strive to foster compelling and productive initiatives with the cooperation of Parks Maintenance, Recreation and Fairchild Wheeler Golf Course divisions as well as through public-private partnerships with outside businesses and non-profit organizations. (PHOTO: Knowlton Park)*



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

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Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01355	PARKS ADMINISTRATION							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	281,118	393,036	393,036	393,036	0
				<b>281,118</b>	<b>393,036</b>	<b>393,036</b>	<b>393,036</b>	<b>0</b>
		51108	REGULAR 1.5 OVERTIME PAY	18,888	6,000	6,000	6,000	0
		51111	SNOW REMOVAL OVERTIME	683	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,118	0	0	0	0
		51140	LONGEVITY PAY	3,075	3,075	4,845	4,845	1,770
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
02	OTHER PERSONNEL SERV			<b>24,764</b>	<b>9,075</b>	<b>10,845</b>	<b>10,845</b>	<b>1,770</b>
		52360	MEDICARE	3,155	4,704	4,678	4,678	-26
		52385	SOCIAL SECURITY	0	6,826	7,254	7,254	428
		52504	MERF PENSION EMPLOYER CONT	35,957	53,825	51,724	51,724	-2,101
		52917	HEALTH INSURANCE CITY SHARE	31,713	31,801	43,054	43,054	11,253
03	FRINGE BENEFITS			<b>70,824</b>	<b>97,156</b>	<b>106,710</b>	<b>106,710</b>	<b>9,554</b>
		53725	TELEVISION SERVICES	0	1,610	1,610	1,610	0
		54675	OFFICE SUPPLIES	2,691	1,384	1,384	1,384	0
		54705	SUBSCRIPTIONS	287	0	0	0	0
04	OPERATIONAL EXPENSES			<b>2,979</b>	<b>2,994</b>	<b>2,994</b>	<b>2,994</b>	<b>0</b>
01355	PARKS ADMINISTRATION total			<b>379,686</b>	<b>502,261</b>	<b>513,585</b>	<b>513,585</b>	<b>11,324</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 PARKS MAINTENANCE BUDGET DETAIL

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Charles Carroll  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>					
01	PERSONNEL SERVICES	1,215,655	1,256,708	1,301,230	1,301,230	44,522
02	OTHER PERSONNEL SERV	158,414	140,350	141,265	132,265	-8,085
03	FRINGE BENEFITS	285,396	264,661	337,187	337,187	72,526
04	OPERATIONAL EXPENSES	437,053	446,094	532,701	531,401	85,307
05	SPECIAL SERVICES	298,145	309,487	366,420	360,620	51,133
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>	<b>2,394,663</b>	<b>2,417,301</b>	<b>2,678,803</b>	<b>2,662,703</b>	<b>245,402</b>

PERSONNEL SUMMARY

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Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
SENIOR CHECKPOINT ATTENDANT				107,432	104,432	3,000
MAINTAINER I (GRADE I)	1.0			36,666	36,666	
MAINTAINER I (GRADE II)	6.0	2.0		219,488	232,673	-13,185
SEASONAL MAINTAINER I GRADE I				530,675	480,675	50,000
MAINTAINER IV	1.0			48,609	46,727	1,882
PUBLIC WORKS FOREMAN II	1.0			57,936	57,936	
GOLF COURSE SUPERINTENDENT	1.0			72,130	72,154	-24
MANAGER OF ROADWAY AND PARKS	1.0			73,541	73,541	
PLUMBER	1.0			81,765	80,434	1,331
JANITRESS	1.0			31,981	30,463	1,518
ANTI BLIGHT TECHNICIAN	1.0	1.0		41,007	41,007	
<b>PARKS MAINTENANCE</b>	<b>14.0</b>	<b>3.0</b>		<b>1,301,230</b>	<b>1,256,708</b>	<b>44,522</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

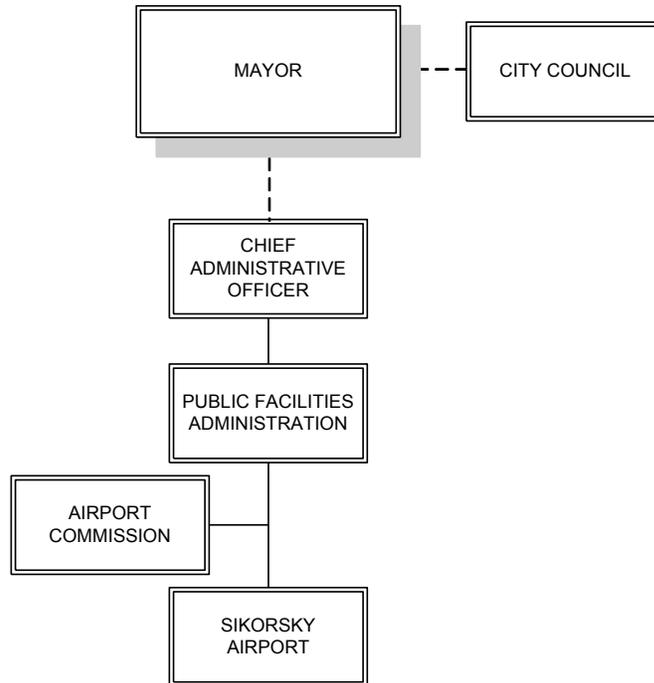
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>							
		51000	FULL TIME EARNED PAY	617,056	671,601	663,123	663,123	-8,478
		51100	PT TEMP/SEASONAL EARNED PA	598,599	585,107	638,107	638,107	53,000
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,215,655</b>	<b>1,256,708</b>	<b>1,301,230</b>	<b>1,301,230</b>	<b>44,522</b>
		51104	TEMPORARY ACTING 2X OVERTI	42	50	50	50	0
		51106	REGULAR STRAIGHT OVERTIME	1,438	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	131,280	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	4,497	15,000	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,225	1,000	1,000	1,000	0
		51124	SHIFT 2 - 2X OVERTIME	0	1,000	1,000	0	-1,000
		51128	SHIFT 3 - 1.5X OVERTIME	431	1,000	1,000	1,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	8,000	8,000	0	-8,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	521	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	4,975	0	0	0	0
		51140	LONGEVITY PAY	13,005	12,800	13,715	13,715	915
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>158,414</b>	<b>140,350</b>	<b>141,265</b>	<b>132,265</b>	<b>-8,085</b>
		52360	MEDICARE	18,289	16,046	17,051	17,051	1,005
		52385	SOCIAL SECURITY	37,085	13,301	19,089	19,089	5,788
		52504	MERF PENSION EMPLOYER CONT	89,955	82,898	87,990	87,990	5,092
		52917	HEALTH INSURANCE CITY SHARE	140,067	152,416	213,057	213,057	60,641
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>285,396</b>	<b>264,661</b>	<b>337,187</b>	<b>337,187</b>	<b>72,526</b>
		53050	PROPERTY RENTAL/LEASE	0	1,100	0	0	-1,100
		53610	TRAINING SERVICES	1,161	1,595	1,595	1,595	0
		53705	ADVERTISING SERVICES	2,576	2,410	3,000	3,000	590
		53720	TELEPHONE SERVICES	10,953	7,500	8,700	8,700	1,200
		53905	EMP TUITION AND/OR TRAVEL REIM	0	665	1,175	1,175	510
		54005	AGRICULTURAL PARTS	0	0	1,481	1,481	1,481
		54010	AUTOMOTIVE PARTS	7,615	7,685	7,685	7,685	0
		54025	ROADWAY PARTS	5,170	9,480	5,675	5,675	-3,805
		54030	PERMITS	555	555	555	555	0
		54530	AUTOMOTIVE SUPPLIES	4,011	4,137	4,200	4,200	63
		54535	TIRES & TUBES	7,349	7,104	8,004	8,004	900
		54540	BUILDING MATERIALS & SUPPLIE	36,086	38,048	33,360	33,360	-4,688
		54545	CLEANING SUPPLIES	16,461	18,111	19,580	19,580	1,469
		54555	COMPUTER SUPPLIES	500	500	500	500	0
		54560	COMMUNICATION SUPPLIES	252	1,871	607	607	-1,264
		54570	ELECTRONIC SUPPLIES	0	0	200	0	0
		54585	ELECTRICAL SUPPLIES	1,100	1,300	1,100	1,100	-200
		54610	DIESEL	34,835	33,625	37,000	37,000	3,375
		54615	GASOLINE	37,194	24,655	61,000	61,000	36,345
		54620	HEATING OIL	11,686	5,500	4,050	4,050	-1,450
		54635	GASES AND EQUIPMENT	270	799	799	799	0
		54640	HARDWARE/TOOLS	20,117	31,600	35,500	35,500	3,900
		54650	LANDSCAPING SUPPLIES	143,503	174,998	164,480	164,480	-10,518
		54680	OTHER SUPPLIES	0	7,137	7,540	7,540	403
		54690	PUBLIC FACILITIES SUPPLIES	5,650	872	3,900	3,900	3,028
		54710	PARKS SUPPLIES	22,485	16,647	16,647	16,647	0
		54715	PLUMBING SUPPLIES	14,585	12,208	15,396	15,396	3,188
		54720	PAPER AND PLASTIC SUPPLIES	9,804	9,000	12,000	12,000	3,000
		54735	ROADWAY SUPPLIES	1,135	2,078	1,528	1,528	-550
		54745	UNIFORMS	5,590	5,032	5,900	5,900	868
		54750	TRANSPORTATION SUPPLIES	897	940	935	935	-5
		54755	TRAFFIC CONTROL PRODUCTS	0	600	2,100	2,100	1,500
		55020	AGRICULTURAL EQUIPMENT	0	0	556	556	556
		55035	AUTOMOTIVE SHOP EQUIPMENT	60	0	250	250	250
		55050	CLEANING EQUIPMENT	0	0	300	300	300
		55080	ELECTRICAL EQUIPMENT	9,809	6,356	6,806	6,806	450
		55110	HVAC EQUIPMENT	5,796	0	3,000	3,000	3,000
		55120	LANDSCAPING EQUIPMENT	11,298	11,235	11,400	11,400	165
		55145	EQUIPMENT RENTAL/LEASE	4,066	1,008	42,000	42,000	40,992
		55150	OFFICE EQUIPMENT	486	-497	497	497	994
		55175	PUBLIC SAFETY EQUIPMENT	0	0	400	400	400
		55190	ROADWAY EQUIPMENT	0	0	1,100	0	0
		55195	SPORTING EQUIPMENT	4,000	0	0	0	0
		55215	WELDING EQUIPMENT	0	240	200	200	-40
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>437,053</b>	<b>446,094</b>	<b>532,701</b>	<b>531,401</b>	<b>85,307</b>
		56045	BUILDING MAINTENANCE SERVICE	13,551	16,473	12,495	12,495	-3,978
		56125	LANDSCAPING SERVICES	206,670	223,765	215,846	215,846	-7,919
		56140	LAUNDRY SERVICES	9,390	6,360	6,360	6,360	0
		56170	OTHER MAINTENANCE & REPAIR S	51,198	47,625	50,913	50,913	3,288
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	2,100	0	0
		56180	OTHER SERVICES	2,494	3,183	23,183	23,183	20,000
		56185	PUBLIC FACILITIES SERVICES	0	59	3,085	3,085	3,026
		56215	REFUSE SERVICES	1,573	1,067	2,000	2,000	933
		56220	ROADWAY SERVICES	3,800	1,257	7,500	3,800	2,543
		56225	SECURITY SERVICES	9,469	9,698	42,938	42,938	33,240
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>298,145</b>	<b>309,487</b>	<b>366,420</b>	<b>360,620</b>	<b>51,133</b>
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES Total</b>			<b>2,394,663</b>	<b>2,417,301</b>	<b>2,678,803</b>	<b>2,662,703</b>	<b>245,402</b>

PUBLIC FACILITIES DIVISIONS  
SIKORSKY AIRPORT

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT BUDGET DETAIL

Pauline A. Mize  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01375	AIRPORT						
	41502	TRANSIENT REVENUE	56,545	58,000	65,000	65,000	7,000
	41503	SECURITY BADGES	215	200	500	500	300
	41504	TIE DOWN	60,343	65,000	70,000	70,000	5,000
	41505	T-HANGARS	65,600	67,200	70,000	70,000	2,800
	41506	HANGER RENTALS	281,532	270,000	275,000	275,000	5,000
	41507	ANNUAL BASE RENT	170,108	215,664	225,000	225,000	9,336
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	0
	41509	% OF GROSS	93,513	80,000	85,000	85,000	5,000
	41510	FUEL FLOWAGE FEE	58,817	92,000	100,000	100,000	8,000
01375	AIRPORT		<b>787,873</b>	<b>849,264</b>	<b>891,700</b>	<b>891,700</b>	<b>42,436</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01375	AIRPORT						
	01	PERSONNEL SERVICES	604,512	636,624	639,039	639,039	2,415
	02	OTHER PERSONNEL SERV	112,233	55,408	53,138	50,138	-5,270
	03	FRINGE BENEFITS	238,299	245,591	266,665	266,665	21,074
	04	OPERATIONAL EXPENSES	270,465	268,027	298,236	298,236	30,209
	05	SPECIAL SERVICES	48,981	49,655	61,884	61,884	12,229
01375	AIRPORT	<b>1,274,490</b>	<b>1,255,305</b>	<b>1,318,962</b>	<b>1,315,962</b>	<b>60,657</b>	

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
TYPIST II (35 HOURS)	1.0			43,783	43,783	
ACCOUNTING CLERK II (35 HOURS)	1.0			54,112	54,112	
AIRPORT SERVICEMAN I	2.0	1.0		65,391	73,673	-8,282
AIRPORT SERVICEMAN II	1.0			42,217	42,217	
PUBLIC WORKS FOREMAN I	1.0			51,487	49,745	1,742
AIRPORT CERTIFICATION SPECIALIST	5.0	1.0		212,295	203,340	8,955
SUPERINTENDENT OF OPERATIONS	1.0			75,593	75,593	
AIRPORT MANAGER	1.0			94,161	94,161	
<b>SIKORSKY MEMORIAL AIRPORT</b>	<b>13.0</b>	<b>2.0</b>		<b>639,039</b>	<b>636,624</b>	<b>2,415</b>

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**SIKORSKY AIRPORT** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>SIKORSKY AIRPORT</b>									
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	68,295	70,000	70,586	75,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,750		
Aircrafts housed on the field	261	250	217	200	205	183	200	189	210
Percentage Local Flights	50	50	50	50	50	48	45		
Percentage Single Engine Aircraft	50	50	50	50	50	45	45		
Percentage Multiengine Aircraft	50	50	50	50	50	65	65		
Percentage Military Aircraft	2	2	2	2	2	2	2		
Tower operations	77,486	83,261	71,237	67,610	69,682	69,895	71,750		
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010				
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$436,000	\$410,000	\$ 550,000	\$600,000	\$1,200,000	\$ 6,000,000

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

**FY 2014-2015 GOALS**

- 1) Finalize Bid process with CTDOT for Runway Safety Area(RSA) Project.
- 2) Upgrade Parking Lot Lights: *increase efficiency – UI financed.*
- 3) Advertise sale of FSS Building.
- 4) Demolish BAC Building.
- 5) Implement 2<sup>nd</sup> Phase of WHAMM (Wetland Habitat and Mosquito Management).
- 6) Execute lease with Connecticut Air & Space Center(CASC).
- 7) Execute revised lease with Three Wing Aviation.
- 8) Negotiate and Execute lease with Blue Sky Flight.
- 9) Negotiate and Execute lease with Wind Sock Restaurant.
- 10) Purchase runway sweeper/vacuum.
- 11) Replace ceiling tiles, floors and blinds in Control Tower.
- 12) Codify de-icing policy.
- 13) Draft Minimum Standards.
- 14) Draft Airport Operational Rules and Regulations.
- 15) Update Security Plan.
- 16) Improve Climate Efficiency of Airport Maintenance Facility.
- 17) Inspect, Evaluate and Repair Perimeter Fence.
- 18) Implement airport directional sign program.
- 19) Purchase new uniforms for Airport Certification Specialists.
- 20) Develop comprehensive training program for ACS and Maintenance personnel including OSHA and Red Cross Training.
- 21) Improve Telecom Security by separating tenant and airport systems.

**FY 2013-2014 GOAL STATUS**

- 1) Finalize Department of Energy and Environmental Protection approval for environmental permit to relocate Main Street.  
6 MONTH STATUS: Completed.
- 2) Finalize plans for reconstruction of RW 6/24  
6 MONTH STATUS: 95% Completed
- 3) Offer the sale/lease of former flight service building through an RFP (request for proposals).  
6 MONTH STATUS: Pending Review.
- 4) Offer for sale the surplus fire truck no longer in service.  
6 MONTH STATUS: Completed

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

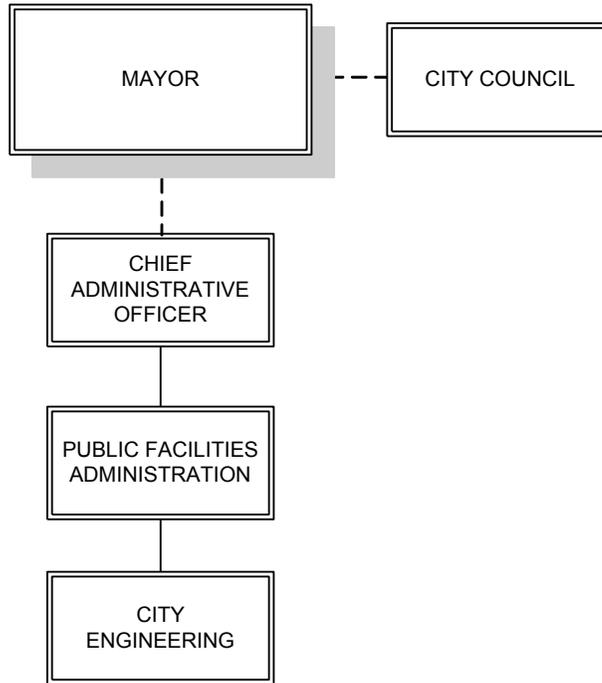
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01375	AIRPORT							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	604,512	636,624	639,039	639,039	2,415
				<b>604,512</b>	<b>636,624</b>	<b>639,039</b>	<b>639,039</b>	<b>2,415</b>
		51106	REGULAR STRAIGHT OVERTIME	648	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	21,147	10,326	10,326	10,326	0
		51116	HOLIDAY 2X OVERTIME PAY	4,370	5,273	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	49,149	10,000	10,000	10,000	0
		51124	SHIFT 2 - 2X OVERTIME	3,631	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,988	6,000	6,000	6,000	0
		51130	SHIFT 3 - 2X OVERTIME	1,375	1,000	1,000	1,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	3,000	3,000	0	-3,000
		51136	TEMP SHIFT 3 DIFFERENTIAL	751	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,570	2,704	2,704	2,704	0
		51140	LONGEVITY PAY	12,605	11,095	8,825	8,825	-2,270
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0
02	OTHER PERSONNEL SERV			<b>112,233</b>	<b>55,408</b>	<b>53,138</b>	<b>50,138</b>	<b>-5,270</b>
		52360	MEDICARE	8,539	6,798	7,171	7,171	373
		52385	SOCIAL SECURITY	594	4,148	3,444	3,444	-704
		52504	MERF PENSION EMPLOYER CONT	83,147	79,848	84,221	84,221	4,373
		52917	HEALTH INSURANCE CITY SHARE	146,019	154,797	171,829	171,829	17,032
03	FRINGE BENEFITS			<b>238,299</b>	<b>245,591</b>	<b>266,665</b>	<b>266,665</b>	<b>21,074</b>
		53110	WATER UTILITY	25,714	26,342	22,598	22,598	-3,744
		53120	SEWER USER FEES	13,578	12,940	14,533	14,533	1,593
		53130	ELECTRIC UTILITY SERVICES	76,145	70,718	80,327	80,327	9,609
		53140	GAS UTILITY SERVICES	24,232	25,000	29,795	29,795	4,795
		53420	LIABILITY INSURANCE	22,100	18,500	18,500	18,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	412	412	412	0
		53610	TRAINING SERVICES	1,715	4,136	5,335	5,335	1,199
		53705	ADVERTISING SERVICES	1,607	820	793	793	-27
		53905	EMP TUITION AND/OR TRAVEL RBM	0	811	1,075	1,075	264
		54010	AUTOMOTIVE PARTS	12,550	7,493	8,829	8,829	1,336
		54025	ROADWAY PARTS	384	384	384	384	0
		54030	PERMITS	1,797	1,030	1,480	1,480	450
		54535	TIRES & TUBES	2,341	2,244	2,244	2,244	0
		54540	BUILDING MATERIALS & SUPPLIE	3,112	8,300	9,206	9,206	906
		54545	CLEANING SUPPLIES	897	823	1,140	1,140	317
		54555	COMPUTER SUPPLIES	72	73	73	73	0
		54560	COMMUNICATION SUPPLIES	7,208	487	6,405	6,405	5,918
		54585	ELECTRICAL SUPPLIES	863	1,375	1,375	1,375	0
		54615	GASOLINE	33,338	28,300	37,664	37,664	9,364
		54635	GASES AND EQUIPMENT	2,873	3,500	3,500	3,500	0
		54640	HARDWARE/TOOLS	248	300	300	300	0
		54650	LANDSCAPING SUPPLIES	4,713	4,284	8,927	8,927	4,643
		54670	MEDICAL SUPPLIES	0	350	350	350	0
		54675	OFFICE SUPPLIES	3,159	4,248	3,583	3,583	-665
		54680	OTHER SUPPLIES	1,249	989	1,250	1,250	261
		54695	PHOTOGRAPHIC SUPPLIES	0	349	0	0	-349
		54700	PUBLICATIONS	0	0	65	65	65
		54715	PLUMBING SUPPLIES	0	11	100	100	89
		54720	PAPER AND PLASTIC SUPPLIES	201	386	386	386	0
		54735	ROADWAY SUPPLIES	7,735	3,127	8,400	8,400	5,273
		54745	UNIFORMS	400	1,066	2,363	2,363	1,297
		54755	TRAFFIC CONTROL PRODUCTS	0	0	900	900	900
		55080	ELECTRICAL EQUIPMENT	30	600	600	600	0
		55120	LANDSCAPING EQUIPMENT	0	350	696	696	346
		55145	EQUIPMENT RENTAL/LEASE	290	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,742	5,021	5,021	5,021	0
		55175	PUBLIC SAFETY EQUIPMENT	489	1,317	1,000	1,000	-317
		55190	ROADWAY EQUIPMENT	3,044	2,900	2,900	2,900	0
		55205	TRANSPORTATION EQUIPMENT	15,639	25,066	14,952	14,952	-10,114
		55215	WELDING EQUIPMENT	0	75	75	75	0
		55530	OFFICE FURNITURE	0	3,200	0	0	-3,200
04	OPERATIONAL EXPENSES			<b>270,465</b>	<b>268,027</b>	<b>298,236</b>	<b>298,236</b>	<b>30,209</b>
		56035	TOWING SERVICES	425	0	750	750	750
		56045	BUILDING MAINTENANCE SERVICE	10,122	16,787	21,159	21,159	4,372
		56060	CONSTRUCTION SERVICES	0	0	75	75	75
		56065	COMMUNICATION EQ MAINT SVCS	3,989	1,448	5,088	5,088	3,641
		56080	ENVIRONMENTAL SERVICES	0	0	4,991	4,991	4,991
		56130	LEGAL SERVICES	0	1	153	153	152
		56140	LAUNDRY SERVICES	4,775	6,800	4,200	4,200	-2,600
		56170	OTHER MAINTENANCE & REPAIR S	7,096	6,956	5,129	5,129	-1,827
		56180	OTHER SERVICES	1,610	1,313	1,750	1,750	437
		56215	REFUSE SERVICES	4,972	5,251	5,251	5,251	0
		59005	VEHICLE MAINTENANCE SERVICES	15,542	10,800	13,038	13,038	2,238
		59010	MAILING SERVICES	451	300	300	300	0
05	SPECIAL SERVICES			<b>48,981</b>	<b>49,655</b>	<b>61,884</b>	<b>61,884</b>	<b>12,229</b>
01375	AIRPORT Total			<b>1,274,490</b>	<b>1,255,305</b>	<b>1,318,962</b>	<b>1,315,962</b>	<b>60,657</b>

PUBLIC FACILITIES DIVISIONS  
**ENGINEERING DEPARTMENT**

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**MISSION STATEMENT**

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**ENGINEERING** **BUDGET DETAIL**

John Urquidi  
*Manager*

**REVENUE SUMMARY**

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	FY 2015 Council Adopted	Variance
01385	<b>ENGINEERING</b>						
	41546	MAP SALES	5,476	4,000	5,000	5,000	1,000
01385	<b>ENGINEERING</b>		<b>5,476</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>

**APPROPRIATION SUMMARY**

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)	
01385	<b>ENGINEERING</b>						
	01	PERSONNEL SERVICES	258,770	329,536	340,229	340,229	10,693
	02	OTHER PERSONNEL SERV	1,125	2,250	1,275	1,275	-975
	03	FRINGE BENEFITS	94,687	103,049	117,297	117,297	14,248
	04	OPERATIONAL EXPENSES	8,200	9,705	-29,297	11,405	1,700
	05	SPECIAL SERVICES	3,180	4,180	4,180	4,180	0
01385	<b>ENGINEERING</b>	<b>365,962</b>	<b>448,720</b>	<b>433,684</b>	<b>474,386</b>	<b>25,666</b>	

**PERSONNEL SUMMARY**

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
CITY ENGINEER	1.0			112,749	12,634	100,115
EXECUTIVE SECRETARY	1.0			65,034	65,034	
ENGINEERING SUPERVISOR					84,438	-84,438
ENGINEERING AID I (35 HRS)	1.0			40,687	39,599	1,088
ENGINEERING AID III	1.0			54,846	54,846	
CIVIL ENGINEER I	1.0			66,913	72,985	-6,072
<b>CITY ENGINEERING</b>	<b>5.0</b>			<b>340,229</b>	<b>329,536</b>	<b>10,693</b>

**FY 2014-2015 ADOPTED GENERAL FUND BUDGET**

**ENGINEERING**

**PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>ENGINEERING</b>									
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	430/95	440/98
Maps received for review	81	126	85	38	60	47	73	44	60
Record maps completed or revised	5	96	82	73	89	63	51	58	75
<b>TRAFFIC SIGNAL CONTROL</b>									
Average age	5	4	3	5	6	7	7	8	9
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	19	17	4	15	4	14	5	0	3
Streets where traffic counted	56	36	38	22	10	19	30	10	30
Intersection improvement designs	14	14	11	8	16	15	10	3	23
<b>VALUE OF CONTRACTS</b>									
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$3,476,800	\$3,040,000	\$3,300,000	\$3,500,000	\$4,900,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$9,900,000	\$8,000,000	\$7,100,000	\$9,500,000	\$11,000,000
<b>SURVEY CONTROL POINTS</b>									
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	23*	45*
Number referenced	52	34	38	49	21	80*	50*	28*	50*
Survey and work requests	117	161	244	163	115	120*	114*	102	110
<b>REQUESTS/ WRITTEN RESPONSES</b>									
From City Council	29	23	35	25	9	15	16	12	15
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135	155
From Public	83	12	91	56	94	70	87	90	94
From Board of Police Commissioners	96	115	0	70	56	72	67	58	80
From Other	10	13	245	103	157	146	151	246	335
Counter Service	4,000	4,310	3,706	3,422	3,619	3474	3,175	3,285	3,400
Special committee reports completed	0	6	6	2	0	0	0	3	8
Number of active projects	8	7	6	5	5	8	7	8	11
Number of permits obtained	2	2	1	2	36	19	15	28	15
Number of RFP's/RFQ's	4	2	3	0	2	2	4	5	3

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

**FY 2014-2015 GOALS**

- 1) Design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 2) Design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 4) 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.
- 5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP (Surface Transportation Program) urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2014.
- 6) To modernize the traffic signal surveillance system with state of the art technology. Design is underway for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2015-16. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 8) 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.
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Pleasure Beach.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

FY 2013-2014 GOAL STATUS

- 1) Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge  
6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
- 2) Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.  
6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.  
6 MONTH STATUS: *Ongoing.*
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.  
6 MONTH STATUS: *Ongoing.*
- 5) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.  
6 MONTH STATUS: *Project has been abandoned due to lack of \$40 million + construction estimates for construction. The City is pursuing other options such as a pedestrian bridge.*
- 6) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through Surface Transportation Program urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013  
6 MONTH STATUS: *Project was delayed due to State review process. Construction will begin in winter/spring 2014.*
- 7) Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin spring 2013.  
6 MONTH STATUS: *Project is successfully completed.*
- 8) 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.  
6 MONTH STATUS: *Design is underway. Design will continue through 2014 with Construction anticipated for late 2015 or early 2016.*
- 9) Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.  
6 MONTH STATUS: *Department provided all required paperwork for State Bonding application. There has been no recent activity in regards to this application. It would appear that the State bond commission has not supported the application.*
- 10) Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.  
6 MONTH STATUS: *Representative Hennessy has been in constant contact. Once Phase 1 design is complete we will assist in securing funding for Phase 1 construction. Phase 2 will follow and we will continue to assist.*
- 11) 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.  
6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
- 12) Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.  
6 MONTH STATUS: *Project is under Construction. Project will be completed in the summer of 2014.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 13) Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction  
6 MONTH STATUS: *Project is nearing completion. Will be closed out and completed by spring 2014.*
- 14) Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project.  
6 MONTH STATUS: *Project is fully designed. Due to construction cost estimates the project has been temporarily postponed. It remains to be seen whether or not the City will request state or Federal funding as there are other more high profile projects taking precedence over it.*
- 15) Finalize Construction of State Project 15-310 for replacement of various traffic signals.  
6 MONTH STATUS: *Project is nearing completion. System integration is being finalized. Should be completed by summer 2014 after numerous delays caused by the Contractor.*
- 16) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.  
6 MONTH STATUS: *Design is underway. Design will continue through 2014 with Construction anticipated for late 2015 or early 2016.*
- 17) Implementation of new FEMA (Federal Emergency Management Agency) Flood Insurance maps and ordinance revisions required by Federal law.  
6 MONTH STATUS: *FEMA ordinance revision have been approved through City Council and implemented. The revisions are now part of the City ordinance.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Replacement of Juvenile Court Outfall pipe at 60 Housatonic Avenue will be completed winter 2014.
- 2) Technical assistance on OPED (Office of Planning & Economic Development) project 15-351 Steel Point infrastructure Project.
- 3) Technical assistance and implementation of new traffic signals at Central Avenue @ Grant Street and Mill Hill Avenue @ Grant Street as part of Bridgeport Hospital's plaza project and subsequent discontinuance of Grant Street.
- 4) Technical assistance for O&G school building program involving various private consulting firms.
- 5) Improved procedure for addressing traffic control errors and corrections through oversight of field technicians by this department.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
ENGINEERING APPROPRIATION SUPPLEMENT

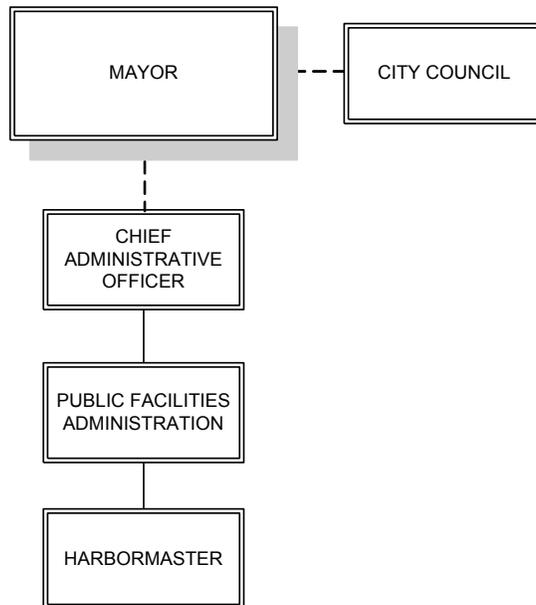
Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01385</b>	<b>ENGINEERING</b>							
<b>01</b>	<b>PERSONNEL SERVICES</b>	51000	FULL TIME EARNED PAY	258,770	329,536	340,229	340,229	10,693
				<b>258,770</b>	<b>329,536</b>	<b>340,229</b>	<b>340,229</b>	<b>10,693</b>
		51140	LONGEVITY PAY	1,125	2,250	1,275	1,275	-975
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>1,125</b>	<b>2,250</b>	<b>1,275</b>	<b>1,275</b>	<b>-975</b>
		52360	MEDICARE	3,527	3,979	4,656	4,656	677
		52385	SOCIAL SECURITY	674	4,525	4,525	4,525	0
		52504	MERF PENSION EMPLOYER CONT	29,218	37,984	44,395	44,395	6,411
		52917	HEALTH INSURANCE CITY SHARE	61,268	56,561	63,721	63,721	7,160
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>94,687</b>	<b>103,049</b>	<b>117,297</b>	<b>117,297</b>	<b>14,248</b>
		53605	MEMBERSHIP/REGISTRATION FEES	1,535	2,562	3,000	3,000	438
		53610	TRAINING SERVICES	1,340	1,425	2,000	2,000	575
		53705	ADVERTISING SERVICES	0	0	600	600	600
		53905	EMP TUITION AND/OR TRAVEL REIM	0	600	500	500	-100
		54555	COMPUTER SUPPLIES	618	527	700	700	173
		54640	HARDWARE/TOOLS	0	0	325	325	325
		54675	OFFICE SUPPLIES	2,949	3,140	2,800	2,800	-340
		54705	SUBSCRIPTIONS	304	371	400	400	29
		55015	ENGINEERING EQUIPMENT	820	800	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	634	280	280	280	0
		59850	INKIND-EDUCATION SUPPORT	0	0	-40,702	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>8,200</b>	<b>9,705</b>	<b>-29,297</b>	<b>11,405</b>	<b>1,700</b>
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,180	4,000	4,000	4,000	0
		59005	VEHICLE MAINTENANCE SERVICES	0	180	180	180	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>3,180</b>	<b>4,180</b>	<b>4,180</b>	<b>4,180</b>	<b>0</b>
<b>01385</b>	<b>ENGINEERING Total</b>			<b>365,962</b>	<b>448,720</b>	<b>433,684</b>	<b>474,386</b>	<b>25,666</b>

PUBLIC FACILITIES DIVISIONS  
HARBOR MASTER

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MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
HARBOR MASTER BUDGET DETAIL

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Anthony Palumbo  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
<b>01390</b>	<b>HARBOR MASTER</b>					
01	PERSONNEL SERVICES	76,796	76,796	76,796	76,796	0
03	FRINGE BENEFITS	0	15,589	15,589	15,589	0
06	OTHER FINANCING USES	100,000	100,000	100,000	100,000	0
<b>01390</b>	<b>HARBOR MASTER</b>	<b>176,796</b>	<b>192,385</b>	<b>192,385</b>	<b>192,385</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not Applicable*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
**HARBOR MASTER** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
<b>HARBORMASTER</b>									
Coastline patrolled (miles)	17	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30	30
No. of staff hours*1*2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	2,860	2,860
Harbormaster fleet (1)	7	7	7	5	5	4	4	4+2	6
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	189	189
Mooring applications processed	164	163	137	204	216	196	195	189	189
Approved	164	163	180	204	216	196	195	189	189
New	29	37	20	60	57	49	8	7	5
Denied	0	0	0	0	0	0	0	0	0
<b>REGULATORY ACTIVITIES</b>									
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	189	189
Safety checks (3)	20	20	30	25	25	35	34	30	30
Passed	15	20	25	25	25	29	26	28	28
Failed	5	5	5	0	0	6	8	2	2
Warnings	10	20	10	0	0	6	0	0	0
<b>MARITIME ACTIVITIES</b>									
General assistance	10	20	15	22	27	41	32	28	30
Navigational hazard assistance	20	27	40	32	32	59	85	24	25
Call backs	24	24	30	17	12	17	15	6	5
Marine assisted requests	25	25	30	32	32	27	33	36	35
Vessels in distress	20	20	20	17	17	16	14	16	16
Search and rescue	10	10	20	12	12	11	8	1	2
Pump outs	266	250	300	330	330	369	345	326	325
Assistance to other agencies	17	17	40	33	33	15	6	5	5
<b>HOMELAND SECURITY (4)*3</b>									
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	4	4
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	5	5
Supervise installation of port security systems	5	10	10	5	5	5	0	0	0

\*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

\*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

\*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

**FY 2014-2015 GOALS**

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
- 2) Oversee the Landing Craft's operation and maintenance.
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
- 7) Continue education of water related vessels for the public on water safety.
- 8) Continue to support the Marine Police and Fire units.
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
- 11) Continue to support the Pump Out Program.
- 12) Continue to maintain 6 vessels.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET  
 HARBOR MASTER PROGRAM HIGHLIGHTS

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Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01390	HARBOR MASTER							
01	PERSONNEL SERVICES	51099	CONTRACTED SALARIES	76,796	76,796	76,796	76,796	0
		52360	MEDICARE	0	1,034	1,034	1,034	0
		52385	SOCIAL SECURITY	0	4,423	4,423	4,423	0
		52504	MERF PENSION EMPLOYER CONT	0	9,273	9,273	9,273	0
		52917	HEALTH INSURANCE CITY SHARE	0	859	859	859	0
03	FRINGE BENEFITS			0	15,589	15,589	15,589	0
		53200	PRINCIPAL & INTEREST DEBT SERV	100,000	100,000	100,000	100,000	0
06	OTHER FINANCING USES			100,000	100,000	100,000	100,000	0
01390	HARBOR MASTER			176,796	192,385	192,385	192,385	0