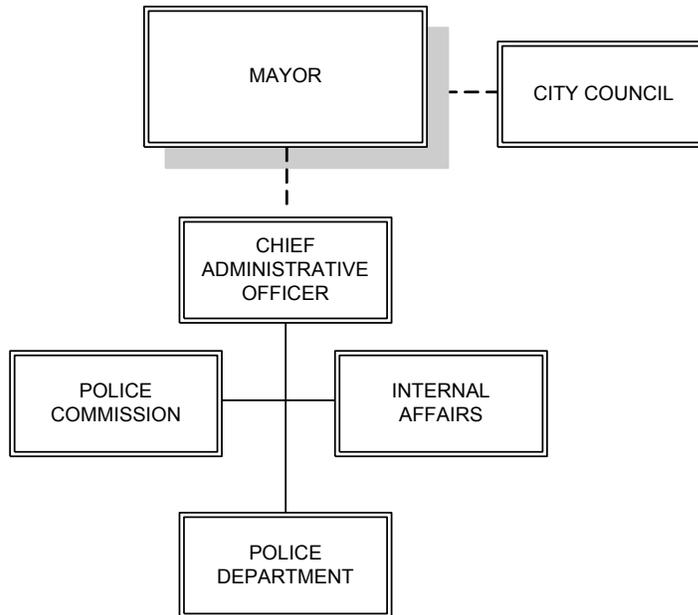


PUBLIC SAFETY DIVISIONS  
POLICE DEPARTMENT

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MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 POLICE DEPARTMENT BUDGET DETAIL

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Joseph Gaudett  
*Chief of Police*

REVENUE SUMMARY

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Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
<b>01250 POLICE ADMINISTRATION</b>								
	41362	JUNK DEALER PERMIT	1,000	1,000	2,500	2,500	2,500	0
	41363	AUCTIONEER LICENSE	75	0	150	150	150	0
	41364	OUTDOOR EXHIBITION LICENSE	1,250	850	1,000	1,200	1,200	200
	41365	ACCIDENT TOWERS LIST PERMIT	13,200	12,600	20,000	14,000	14,000	-6,000
	41366	REDEEMED VEHICLES SURCHARGE	29,315	35,275	30,000	35,000	35,000	5,000
	41367	ABANDONED VEHICLES SURCHARGE	31,473	22,120	60,000	50,000	50,000	-10,000
	41374	VEHICLE SURCHARGE	0	0	12,000	12,000	12,000	0
	41380	POLICE DEPT TELEPHONE COMMISSI	1,666	692	1,000	1,000	1,000	0
	41512	RECLAIMED DOG	2,065	5,478	2,000	5,000	5,000	3,000
	41538	COPIES	18,176	22,800	14,000	16,500	16,500	2,500
	41593	PUBLIC HALL PERMIT	800	600	1,000	1,000	1,000	0
	41642	PERMITS	61,570	45,166	45,000	53,000	53,000	8,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,444,563	4,673,199	4,948,000	4,948,000	4,948,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	99,175	164,409	0	100,000	100,000	100,000
	41646	TOWING FINES	96,097	90,776	85,000	85,000	85,000	0
	41647	VENDOR ANNUAL REGISTRATION FEES	29,220	28,635	25,000	25,000	25,000	0
	41649	POLICE REPORTS	0	785	300	700	700	400
	41650	PARKING VIOLATIONS	958,253	1,061,503	1,100,000	1,100,000	1,100,000	0
	41651	COMMERCIAL ALARMS 54%	23,229	22,064	25,000	25,000	25,000	0
	41652	RESIDENTIAL ALARMS 46%	348	100	600	600	600	0
	41653	ORDINANCE VIOLATIONS	0	0	12,000	0	0	-12,000

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01250 POLICE ADMINISTRATION</b>							
01	PERSONNEL SERVICES	162	77,522	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-1,188,837	-224,232	9,329,560	9,329,560	9,329,560	0
03	FRINGE BENEFITS	13,374,051	13,284,916	14,289,761	10,533,061	10,011,790	-4,277,971
04	OPERATIONAL EXPENSES	2,147,708	2,112,141	2,338,443	2,331,843	2,331,843	-6,600
05	SPECIAL SERVICES	995,147	830,780	974,251	942,251	942,251	-32,000
06	OTHER FINANCING USES	16,327,470	16,779,842	16,779,014	17,632,491	17,632,491	853,477
		<b>31,655,701</b>	<b>32,860,969</b>	<b>43,805,149</b>	<b>40,863,326</b>	<b>40,342,055</b>	<b>-3,463,094</b>
<b>01251 PATROL</b>							
01	PERSONNEL SERVICES	16,977,781	16,711,260	18,354,854	19,989,033	19,989,033	1,634,179
02	OTHER PERSONNEL SERV	9,277,992	7,895,040	353,275	324,640	324,640	-28,635
03	FRINGE BENEFITS	8,777,933	8,867,574	8,842,286	8,886,842	8,886,842	44,556
		<b>35,033,706</b>	<b>33,473,874</b>	<b>27,550,415</b>	<b>29,200,515</b>	<b>29,200,515</b>	<b>1,650,100</b>
<b>01252 DETECTIVE</b>							
01	PERSONNEL SERVICES	3,464,757	3,498,979	3,650,789	3,998,108	3,998,108	347,319
02	OTHER PERSONNEL SERV	1,836,606	1,530,916	83,400	74,400	74,400	-9,000
03	FRINGE BENEFITS	1,649,183	1,693,045	1,704,112	1,640,355	1,640,355	-63,757
		<b>6,950,546</b>	<b>6,722,940</b>	<b>5,438,301</b>	<b>5,712,863</b>	<b>5,712,863</b>	<b>274,562</b>
<b>01253 TRAFFIC</b>							
01	PERSONNEL SERVICES	789,172	744,585	766,954	745,857	745,857	-21,097
02	OTHER PERSONNEL SERV	359,912	396,660	28,725	13,275	13,275	-15,450
03	FRINGE BENEFITS	342,248	332,994	355,298	296,058	296,058	-59,240
		<b>1,491,332</b>	<b>1,474,239</b>	<b>1,150,977</b>	<b>1,055,190</b>	<b>1,055,190</b>	<b>-95,787</b>
<b>01254 NARCOTICS &amp; VICE</b>							
01	PERSONNEL SERVICES	1,041,714	978,604	1,038,121	1,120,680	1,120,680	82,559
02	OTHER PERSONNEL SERV	523,175	700,635	27,450	22,725	22,725	-4,725
03	FRINGE BENEFITS	565,761	568,611	579,654	527,445	527,445	-52,209
		<b>2,130,650</b>	<b>2,247,849</b>	<b>1,645,225</b>	<b>1,670,850</b>	<b>1,670,850</b>	<b>25,625</b>
<b>01255 TRAINING</b>							
01	PERSONNEL SERVICES	62,192	62,319	61,981	68,416	68,416	6,435
02	OTHER PERSONNEL SERV	42,964	38,718	2,250	2,250	2,250	0
03	FRINGE BENEFITS	32,886	35,213	31,883	31,937	31,937	54
		<b>138,042</b>	<b>136,251</b>	<b>96,114</b>	<b>102,603</b>	<b>102,603</b>	<b>6,489</b>
<b>01256 RECORDS</b>							
01	PERSONNEL SERVICES	475,319	508,696	529,035	557,392	557,392	28,357
02	OTHER PERSONNEL SERV	155,328	49,377	16,679	17,129	17,129	450
03	FRINGE BENEFITS	208,959	204,268	237,985	237,687	237,687	-298
		<b>839,607</b>	<b>762,341</b>	<b>783,699</b>	<b>812,208</b>	<b>812,208</b>	<b>28,509</b>
<b>01257 COMMUNICATIONS</b>							
01	PERSONNEL SERVICES	572,645	509,480	567,905	624,316	624,316	56,411
02	OTHER PERSONNEL SERV	291,360	168,522	10,875	8,850	8,850	-2,025
03	FRINGE BENEFITS	249,200	214,891	245,584	228,653	228,653	-16,931
		<b>1,113,205</b>	<b>892,893</b>	<b>824,364</b>	<b>861,819</b>	<b>861,819</b>	<b>37,455</b>
<b>01258 AUXILIARY SERVICES</b>							
01	PERSONNEL SERVICES	2,697,075	2,547,458	2,803,476	2,921,573	2,921,573	118,097
02	OTHER PERSONNEL SERV	1,144,955	1,094,062	63,560	49,580	49,580	-13,980
03	FRINGE BENEFITS	1,385,729	1,328,961	1,495,824	1,335,725	1,335,725	-160,099
		<b>5,227,759</b>	<b>4,970,482</b>	<b>4,362,860</b>	<b>4,306,878</b>	<b>4,306,878</b>	<b>-55,982</b>
<b>01259 POLICE UNASSIGNED</b>							
01	PERSONNEL SERVICES	3,485,024	3,422,041	3,767,255	4,018,992	4,018,992	251,737
02	OTHER PERSONNEL SERV	972,788	1,115,640	57,952	61,327	61,327	3,375
03	FRINGE BENEFITS	1,260,774	1,293,976	1,324,117	1,281,266	1,281,266	-42,851
		<b>5,718,586</b>	<b>5,831,657</b>	<b>5,149,324</b>	<b>5,361,585</b>	<b>5,361,585</b>	<b>212,261</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	POLICE OFFICER	212.00			12,835,734	13,966,338	1,130,604
	POLICE DETECTIVE	5.00			350,200	386,560	36,360
	POLICE SERGEANT	41.00			2,917,710	3,210,423	292,713
	POLICE LIEUTENANT	12.00			979,028	1,075,612	96,584
	POLICE CAPTAIN	8.00			754,112	814,284	60,172
	DETENTION OFFICER PRE 6/09	8.00			306,600	317,506	10,906
	DETENTION OFFICER	6.00			211,470	218,311	6,841
<b>POLICE PATROL</b>		<b>292.00</b>			<b>18,354,854</b>	<b>19,989,034</b>	<b>1,634,180</b>
	TYPIST I (35 HOURS)	1.00			32,735	33,899	1,164
	POLICE DETECTIVE	41.00			2,868,394	3,162,624	294,230
	POLICE SERGEANT	5.00			356,380	388,291	31,911
	POLICE LIEUTENANT	1.00			77,391	85,426	8,035
	POLICE CAPTAIN	1.00			94,264	94,989	725
	POLICE DEPUTY CHIEF	1.00			108,405	119,659	11,254
	ASSISTANT CHIEF OF POLICE	1.00			113,220	113,220	
<b>DETECTIVE BUREAU</b>		<b>51.00</b>			<b>3,650,789</b>	<b>3,998,108</b>	<b>347,319</b>
	TYPIST I	1.00			37,999	39,350	1,351
	POLICE OFFICER	12.00			728,955	706,507	-22,448
<b>TRAFFIC DIVISION</b>		<b>13.00</b>			<b>766,954</b>	<b>745,857</b>	<b>-21,097</b>
	MINI COMPUTER OPERATOR (35 HOU	1.00			47,354	49,038	1,684
	POLICE OFFICER	11.00			652,157	703,511	51,354
	POLICE DETECTIVE	2.00			140,080	154,624	14,544
	POLICE SERGEANT	1.00			71,276	76,133	4,857
	POLICE LIEUTENANT	1.00			81,967	90,476	8,509
	ADMINISTRATIVE SECRETARY	1.00			45,287	46,898	1,611
<b>NARCOTICS &amp; VICE</b>		<b>17.00</b>			<b>1,038,121</b>	<b>1,120,680</b>	<b>82,559</b>
	POLICE OFFICER	1.00			61,981	68,416	6,435
<b>TRAINING DIVISION</b>		<b>1.00</b>			<b>61,981</b>	<b>68,416</b>	<b>6,435</b>
	TYPIST I (35 HOURS)	11.00			419,042	438,621	19,579
	DATA ENTRY OPERATOR II (35 HOU	1.00			38,717	40,094	1,377
	POLICE SERGEANT	1.00			71,276	78,675	7,399
<b>RECORDS DIVISION</b>		<b>13.00</b>			<b>529,035</b>	<b>557,391</b>	<b>28,356</b>
	POLICE SERGEANT	8.00			567,905	624,316	56,411
<b>COMMUNICATIONS DIVISION</b>		<b>8.00</b>			<b>567,905</b>	<b>624,316</b>	<b>56,411</b>
	GARAGE CLERK	1.00			51,722	53,562	1,840
	ADMINISTRATIVE ASSISTANT	1.00			33,502	32,852	-650
	STENOGRAPHER (35 HRS)	1.00			47,362	49,047	1,685
	ASSISTANT SPECIAL PROJECT MANA	1.00			58,752	58,752	
	POLICE OFFICER	28.00			1,676,200	1,752,098	75,898
	POLICE SERGEANT	2.00			142,552	157,350	14,798
	POLICE LIEUTENANT	3.00			245,901	263,842	17,941
	KENNEL PERSON	3.00			102,271	102,271	
	MAINTAINER I (GRADE I)	1.00			36,666	36,666	
	ASSISTANT ANIMAL CONTROL OFFIC	2.00			86,403	92,988	6,585
	FLEET MECHANIC	2.00			124,492	124,492	
	EQUIPMENT MECHANIC FOREMAN	1.00			60,955	60,955	
	ANIMAL CONTROL OFFICER	1.00			43,298	43,298	
	STABLE ATTENDANT	1.00			36,671	36,671	
	VICTIM ASSISTANCE COORDINATOR	1.00			56,729	56,729	
<b>AUXILIARY SERVICES</b>		<b>49.00</b>			<b>2,803,476</b>	<b>2,921,572</b>	<b>118,096</b>
	SPECIAL PROJECTS COORDINATOR	1.00			69,000	69,000	
	CONSTITUENT SERVICES	2.00			82,127	82,127	
	EXECUTIVE SECRETARY	1.00			64,710	64,710	
	ADMIN ASST TO BPD DEP CHF	1.00			53,581	53,581	
	TYPIST I (35 HOURS)	3.00	1.00		75,297	113,568	38,271
	ACCOUNTING CLERK I (35 HOURS)	1.00			38,531	42,713	4,182
	ACCOUNTING CLERK II (35 HOURS)	1.00			54,112	56,036	1,924
	PAYROLL CLERK (35 HOURS)	2.00			108,224	112,073	3,849
	POLICE OFFICER	5.00			295,088	325,725	30,637
	POLICE DETECTIVE	1.00			70,040	77,312	7,272
	POLICE SERGEANT	8.00			570,208	629,400	59,192
	POLICE LIEUTENANT	4.00			327,868	361,904	34,036
	POLICE CAPTAIN	2.00			180,320	199,040	18,720
	POLICE DEPUTY CHIEF	3.00			325,215	358,977	33,762
	CHIEF OF POLICE	1.00			131,114	131,114	
	SCHOOL CROSSING GUARD				803,977	803,977	
	PARKING ENFORCEMENT OFFICER	5.00			175,644	182,683	7,039
	SPECIAL OFFICER	2.00			89,482	100,922	11,440
	DATA COORDINATOR	1.00			40,343	41,758	1,415
	ASSISTANT SPECIAL PROJECT MANA	1.00			58,694	58,694	
	ALARM ADMINISTRATOR	1.00			38,212	38,212	
	UNIX DATA BASE ADMINISTRATOR	1.00			64,550	64,550	
	EXECUTIVE ASSISTANT TO THE CHI	1.00			50,918	50,918	
<b>POLICE ADMINISTRATION UNASSIGNED</b>		<b>48.00</b>	<b>1.00</b>		<b>3,767,255</b>	<b>4,018,994</b>	<b>251,738</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
POLICE DEPARTMENT 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	ACTUAL 2013-2014	ESTIMATE 2014-2015
<b>POLICE DEPARTMENT</b>										
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	124,773	126,526	124,773	115,072	
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	181,805	179,153	181,805	173,736	
Police Calls						98,670	114,408	98,670	117,477	
Total call volume	121,784	123,537	119,159	111,311	95,895	306,578	305,679	306,578	288,808	
<b>VIOLENT CRIME INDICATORS</b>										
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,375	1,482	1,664	1,398	1,416
Violent Crimes Cleared	462	569	538	510	498	479	494	818	462	469
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,811	5,549	4,805	1,132	4,706
Property Crimes Cleared	443	558	515	412	450	381	419	489	56	368
<b>ARREST INDICATORS</b>										
Violent Crime Arrests (Adults)	363	450	437	419	414	398	415	438	382	370
Violent Crime Arrests (Juvenile)	116	126	109	108	81	83	85	76	68	135
Violent Crime Arrests (Total)	479	576	546	527	495	481	500	514	450	505
Property Crime Arrests (Adults)	359	436	442	377	425	388	472	469	345	683
Property Crime Arrests (Juvenile)	116	140	128	130	107	79	44	73	81	160
Property Crime Arrests (Total)	475	576	570	507	532	467	516	542	426	843
Drug Offenses (Adults)	869	975	1,121	962	810	640	542	465	346	412
Drug Offenses (Juvenile)	87	105	93	83	57	40	26	21	15	34
Drug Offenses (Total)	956	1,080	1,214	1,045	867	680	568	486	361	446
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	2,830	2,806	2,985	2,704	5,354
All Other Crimes (Juvenile)	792	831	734	692	547	353	384	372	426	843
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,183	3,190	3,357	3,130	6,197
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	4,256	4,235	4,357	3,777	6,819
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	555	539	542	590	1,173
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	4,811	4,774	4,899	4,367	7,992
<b>TOTAL CRIME INDICATORS</b>										
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,186	7,031	6,469	2,530	6,122
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	860	913	1,307	518	837
<b>TRAFFIC INCIDENT INDICATORS</b>										
Total Traffic Fatalities	6	10	11	8	9	8	7	20	5	5
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	15,678	10,657	6,616	11,889	4,165
Number of DUI arrests	41	34	34	37	34	37	47	38	58	46
<b>POLICE INDICATORS</b>										
Complaints against sworn personnel	133	135	137	168	174	168	212	177	163	134

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

**FY 2015-2016 GOALS**

- 1) Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers.
- 2) Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded.
- 3) Fully participate in the implementation and opening of the Center for Family Justice.
- 4) Continue our traffic calming and safety program in conjunction with the Mayoral initiatives in this area. Focus on our pedestrian and traffic safety program, continue to collaborate with other City departments and stakeholders with the ultimate goal of reducing traffic related accidents, injuries, and deaths.
- 5) Provide mandatory training on the new collective bargaining agreement upon ratification of such contract.
- 6) Complete and begin to utilize the new firearms training facility.
- 7) Continue to implement a wide array of technology related initiatives and projects, some currently underway and some planned in areas that include, but are not limited to time and attendance software, RMS, digital PR-1, body cameras, LPR and stationary cameras, ticket printers for marked patrol vehicles, e-crash software, etc.
- 8) Continue the Police Departments participation in Project Longevity.
- 9) Continue to revise the Department Duty Manual.
- 10) Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility.

FY 2014-2015 GOAL STATUS

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- 1) Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws.  
6 MONTH STATUS: *In-progress yet remains a significant challenge due to current overall department-wide staffing levels. The Traffic Unit has since Q4 of the prior fiscal year experienced a significant number of retirements due to the fact that so many senior officers were members of the Traffic Unit.*
- 2) Upon issuance of the new collective bargaining agreement between the City and the Bridgeport Police Union Local 1159, implement mandatory contract training for all sworn personnel.  
6 MONTH STATUS: *Pending issuance of a contract award by the interest arbitration panel. Award issuance expected sometime during Q4 of current fiscal year, or possibly Q1 of FY2015-2016.*
- 3) Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport.  
6 MONTH STATUS: *In progress. A new location for the facility has been selected on Asylum Street and the project continues to move forward. Anticipated completion date of this federally grant funded project is late fall 2015.*
- 4) Graduate two classes of new police officer recruits to replace separating officers, with the later class to include ten new federally grant funded School Resource Officers.  
6 MONTH STATUS: *In progress. A new group of 17 officers graduated from the Bridgeport Police Academy in September 2014. This class represented the end of an expired Civil Service eligibility list. A new recruit level Civil Service test is scheduled for 21 March 2015, from which new candidates will be selected. Based upon the vetting process, a new class of 32 recruits will most likely be hired during Q1 of FY2015-2016, followed immediately by a second class of 32 recruits during Q3 or Q4 of FY2015-2016. Federal grant funds to hire the 10 School resource Officers will not be accessible until the Police Department reaches a staffing level of 447 sworn personnel.*
- 5) Implement a new time & attendance software program that will interface with the City's MUNIS system.  
6 MONTH STATUS: *The Police Department's research, after entertaining numerous presentations, has failed to locate a vendor that is capable of meeting the software performance requirements as determined by OPM and IT. A computerized T&A system remains an organizational goal, however unless currently stated requirements established by OPM and IT are modified, progress in this area will remain unachievable in the foreseeable future.*
- 6) Continue and expand our involvement with Project Longevity.  
6 MONTH STATUS: *Project Longevity is a Community and Law Enforcement initiative to reduce serious violence in Connecticut's major cities: New Haven, Bridgeport & Hartford. Project Longevity is modeled after successful efforts implemented in communities across the country. The program targets gang members and works with them to stay in compliance with probation/parole, and offers support in the form of housing, employment, job training, substance abuse prevention and family counseling. Project Longevity has worked with 62 clients in the past year.*
- 7) Continue to revise and update the police manual to ensure it meets changing state and federal laws and regulations as well as best practices in contemporary American law enforcement.  
6 MONTH STATUS: *In progress. A plan has been agreed to by the Board of Police Commissioners to entertain a handful of policies at each of the Board's regularly scheduled meetings. This will remain a standing goal of the organization as the Duty Manual represents a living document. Between July and December 2014 the Board has approved the following policies: Civil Disputes, Animal Control, Unarrest, Civilian Weapons, Industrial Accidents, Diplomat & Consular Officials, Consular Notification and Access.*

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01250</b>	<b>POLICE ADMINISTRATION</b>								
		51000	FULL TIME EARNED PAY	162	0	0	0	0	0
		51099	CONTRACTED SALARIES	0	77,522	85,000	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>162</b>	<b>77,522</b>	<b>94,120</b>	<b>94,120</b>	<b>94,120</b>	<b>0</b>
		51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-795,221	-231,397	1,359,000	1,359,000	1,359,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
		51112	OUTSIDE PAY	0	0	3,303,981	3,303,981	3,303,981	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	0	105,757	105,757	105,757	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
		51122	SHIFT 2 - 1.5X OVERTIME	-500,000	0	1,421,932	1,421,932	1,421,932	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
		51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	395,485	395,485	395,485	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	6,072	119,930	119,930	119,930	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
		51140	LONGEVITY PAY	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
		51320	COMP TIME PAYOUT RETIREMENT	8,286	1,093	3,141	3,141	3,141	0
		51322	HOLIDAY PAYOUT RETIREMENT	98,099	0	114,960	114,960	114,960	0
		51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>-1,188,837</b>	<b>-224,232</b>	<b>9,329,560</b>	<b>9,329,560</b>	<b>9,329,560</b>	<b>0</b>
		52250	H & H MEDICAL - POLICE	79,446	1,119,600	1,119,600	0	0	-1,119,600
		52254	H & H INDEMNITY - POLICE	918,336	678,100	678,700	542,400	542,400	-136,300
		52274	WORKERS COMP INDM - POLIC	1,107,200	1,039,200	1,039,200	976,200	976,200	-63,000
		52290	WORKERS COMP MED - POLICE	2,234,900	2,328,000	2,328,000	0	0	-2,328,000
		52360	MEDICARE	1,545	16	0	0	0	0
		52385	SOCIAL SECURITY	10	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	0	662,816	662,816	662,816	0
		52508	POLICE RELIEF PENSION FUND	0	0	0	0	0	-268,200
		52512	NORMAL COST- PENSION PLAN	7,357,500	8,120,000	8,461,445	8,351,645	8,351,645	-109,800
		52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	-253,071
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>13,374,051</b>	<b>13,284,916</b>	<b>14,289,761</b>	<b>10,533,061</b>	<b>10,011,790</b>	<b>-4,277,971</b>
		53050	PROPERTY RENTAL/LEASE	79,446	112,463	150,000	150,000	150,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	3,967	4,740	4,000	4,000	4,000	0
		53610	TRAINING SERVICES	29,725	23,952	60,000	60,000	60,000	0
		53705	ADVERTISING SERVICES	9,790	7,836	9,000	9,000	9,000	0
		53720	TELEPHONE SERVICES	10,594	4,596	20,000	20,000	20,000	0
		53750	TRAVEL EXPENSES	1,460	0	3,000	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	154,401	152,085	155,000	155,000	155,000	0
		54010	AUTOMOTIVE PARTS	289,900	285,060	267,300	255,500	255,500	-11,800
		54020	COMPUTER PARTS	200	833	0	0	0	0
		54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
		54515	ANIMAL SUPPLIES	66,426	62,547	67,000	67,000	67,000	0
		54520	ANIMALS	8,500	4,000	7,500	7,500	7,500	0
		54530	AUTOMOTIVE SUPPLIES	11,939	15,222	16,000	16,000	16,000	0
		54535	TIRES & TUBES	75,004	64,058	85,000	95,000	95,000	10,000
		54540	BUILDING MATERIALS & SUPPLIE	3,868	10,062	6,451	6,451	6,451	0
		54545	CLEANING SUPPLIES	1,192	2,158	3,700	3,700	3,700	0
		54555	COMPUTER SUPPLIES	6,500	9,339	10,750	10,750	10,750	0
		54560	COMMUNICATION SUPPLIES	55,782	19,436	49,500	49,500	49,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	6,303	3,641	6,000	6,000	6,000	0
		54615	GASOLINE	1,017,209	974,909	1,024,827	1,014,827	1,014,827	-10,000
		54635	GASES AND EQUIPMENT	428	203	-61	1,739	1,739	1,800
		54640	HARDWARE TOOLS	3,654	5,135	15,500	15,500	15,500	0
		54655	LEATHER SUPPLIES	138	0	315	315	315	0
		54670	MEDICAL SUPPLIES	2,745	3,817	4,000	4,000	4,000	0
		54675	OFFICE SUPPLIES	69,359	48,758	55,000	55,000	55,000	0
		54685	PERSONAL PRODUCTS	0	153	153	153	153	0
		54695	PHOTOGRAPHIC SUPPLIES	0	0	1,767	1,767	1,767	0
		54700	PUBLICATIONS	4,680	6,528	7,000	7,000	7,000	0
		54705	SUBSCRIPTIONS	520	633	1,000	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	541	2	750	750	750	0
		54745	UNIFORMS	32,660	39,422	48,000	48,000	48,000	0
		54755	TRAFFIC CONTROL PRODUCTS	1,072	0	1,500	1,500	1,500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,767	8,851	9,411	9,411	9,411	0
		55045	VEHICLES	1,443	17,297	0	0	0	0
		55055	COMPUTER EQUIPMENT	10,815	29,853	13,500	13,500	13,500	0
		55150	OFFICE EQUIPMENT	1,007	1,401	1,600	5,000	5,000	3,400
		55155	OFFICE EQUIPMENT RENTAL/LEAS	44,322	40,059	44,000	44,000	44,000	0
		55160	PHOTOGRAPHIC EQUIPMENT	5,537	7,094	3,776	3,776	3,776	0
		55175	PUBLIC SAFETY EQUIPMENT	115,438	128,295	176,000	176,000	176,000	0
		55205	TRANSPORTATION EQUIPMENT	9,277	14,384	6,400	6,400	6,400	0
		55530	OFFICE FURNITURE	3,101	3,319	3,500	3,500	3,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>2,147,708</b>	<b>2,112,141</b>	<b>2,338,443</b>	<b>2,331,843</b>	<b>2,331,843</b>	<b>-6,600</b>
		56030	VETERINARY SERVICES	234,671	122,651	160,000	160,000	160,000	0
		56035	TOWING SERVICES	15,925	13,310	17,000	17,000	17,000	0
		56045	BUILDING MAINTENANCE SERVICE	8,125	5,768	10,000	10,000	10,000	0
		56055	COMPUTER SERVICES	87,336	105,851	100,000	100,000	100,000	0
		56065	COMMUNICATION EQ MAINT SVCS	132,110	172,138	171,800	171,800	171,800	0
		56075	EDUCATIONAL SERVICES	125	0	425	425	425	0
		56115	HUMAN SERVICES	55,730	50,436	53,500	53,500	53,500	0
		56130	LEGAL SERVICES	151,145	63,526	92,219	75,219	75,219	-17,000
		56155	MEDICAL SERVICES	17,815	27,447	23,500	23,500	23,500	0
		56170	OTHER MAINTENANCE & REPAIR S	15,882	19,293	18,867	18,867	18,867	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	28,214	12,301	31,000	31,000	31,000	0
		56180	OTHER SERVICES	38,173	57,382	69,400	69,400	69,400	0
		56190	FILM PROCESSING SERVICES	445	99	2,000	2,000	2,000	0
		56200	PRINTING/GRAPHIC SERVICES	3,921	3,464	5,000	5,000	5,000	0
		56205	PUBLIC SAFETY SERVICES	9,000	13,110	12,652	12,652	12,652	0
		56215	REFUSE SERVICES	1,100	1,233	1,888	1,888	1,888	0
		56240	TRANSPORTATION SERVICES	1,876	827	2,000	2,000	2,000	0
		56245	TESTING SERVICES	45,075	43,376	50,000	35,000	35,000	-15,000
		59005	VEHICLE MAINTENANCE SERVICES	148,479	118,570	153,000	153,000	153,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>995,147</b>	<b>830,780</b>	<b>974,251</b>	<b>942,251</b>	<b>942,251</b>	<b>-32,000</b>
		53200	PRINCIPAL & INTEREST DEBT SERV	890,498	1,342,275	1,342,275	1,410,551	1,410,551	68,276
		53201	PRIN / INTEREST PENSION A	15,436,972	15,437,567	15,436,739	16,221,940	16,221,940	785,201
<b>06</b>	<b>OTHER FINANCING USES</b>			<b>16,327,470</b>	<b>16,779,842</b>	<b>16,779,014</b>	<b>17,632,491</b>	<b>17,632,491</b>	<b>853,477</b>
<b>01250</b>	<b>POLICE ADMINISTRATION</b>			<b>31,655,701</b>	<b>32,860,969</b>	<b>43,805,149</b>	<b>40,863,326</b>	<b>40,342,055</b>	<b>-3,463,094</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01251</b>	<b>PATROL</b>								
		51000	FULL TIME EARNED PAY	16,977,781	16,711,260	18,354,854	19,989,033	19,989,033	1,634,179
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>16,977,781</b>	<b>16,711,260</b>	<b>18,354,854</b>	<b>19,989,033</b>	<b>19,989,033</b>	<b>1,634,179</b>
		51102	ACTING PAY	0	48,817	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	27,750	10,066	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,653,556	975,467	0	0	0	0
		51112	OUTSIDE PAY	2,725,672	2,954,957	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	303,340	286,564	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	2,250,749	1,221,582	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,023,337	540,449	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	0	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	159,437	159,372	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	134,166	146,953	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	16,683	15,499	20,590	20,590	20,590	0
		51140	LONGEVITY PAY	302,400	318,620	332,685	304,050	304,050	-28,635
		51156	UNUSED VACATION TIME PAYOUT	119,897	141,307	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	443,302	478,080	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	12,157	124,446	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	105,545	472,862	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>9,277,992</b>	<b>7,895,040</b>	<b>353,275</b>	<b>324,640</b>	<b>324,640</b>	<b>-28,635</b>
		52360	MEDICARE	318,153	291,323	223,937	257,110	257,110	33,173
		52385	SOCIAL SECURITY	731	1,272	5,259	5,259	5,259	0
		52399	UNIFORM ALLOWANCE	234,025	345,550	257,150	263,544	263,544	6,394
		52504	MERF PENSION EMPLOYER CONT	128,261	3,684,547	2,946,855	3,017,804	3,017,804	70,949
		52508	POLICE RELIEF PENSION FUND	3,434,817	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	4,661,946	4,544,882	5,409,085	5,343,125	5,343,125	-65,960
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>8,777,933</b>	<b>8,867,574</b>	<b>8,842,286</b>	<b>8,886,842</b>	<b>8,886,842</b>	<b>44,556</b>
<b>01251</b>	<b>PATROL</b>			<b>35,033,706</b>	<b>33,473,874</b>	<b>27,550,415</b>	<b>29,200,515</b>	<b>29,200,515</b>	<b>1,650,100</b>
<b>01252</b>	<b>DETECTIVE</b>								
		51000	FULL TIME EARNED PAY	3,464,757	3,498,979	3,650,789	3,998,108	3,998,108	347,319
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>3,464,757</b>	<b>3,498,979</b>	<b>3,650,789</b>	<b>3,998,108</b>	<b>3,998,108</b>	<b>347,319</b>
		51106	REGULAR STRAIGHT OVERTIME	232	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	568,197	388,749	0	0	0	0
		51112	OUTSIDE PAY	31,237	50,600	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,593	3,087	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	539,404	516,027	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	215,657	196,255	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	19,555	16,349	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	546	0	0	0	0	0
		51140	LONGEVITY PAY	81,300	81,075	83,400	74,400	74,400	-9,000
		51156	UNUSED VACATION TIME PAYOUT	47,905	59,491	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	134,343	143,186	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	52,319	7,790	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	144,317	68,305	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>1,836,606</b>	<b>1,530,916</b>	<b>83,400</b>	<b>74,400</b>	<b>74,400</b>	<b>-9,000</b>
		52360	MEDICARE	53,441	53,135	38,581	46,978	46,978	8,397
		52385	SOCIAL SECURITY	0	164	1,620	1,620	1,620	0
		52399	UNIFORM ALLOWANCE	44,400	44,400	45,325	46,452	46,452	1,127
		52504	MERF PENSION EMPLOYER CONT	19,435	759,849	569,811	604,076	604,076	34,265
		52508	POLICE RELIEF PENSION FUND	681,055	0	90,029	0	0	-90,029
		52917	HEALTH INSURANCE CITY SHARE	850,852	835,497	958,746	941,229	941,229	-17,517
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>1,649,183</b>	<b>1,693,045</b>	<b>1,704,112</b>	<b>1,640,355</b>	<b>1,640,355</b>	<b>-63,757</b>
<b>01252</b>	<b>DETECTIVE</b>			<b>6,950,546</b>	<b>6,722,940</b>	<b>5,438,301</b>	<b>5,712,863</b>	<b>5,712,863</b>	<b>274,562</b>
<b>01253</b>	<b>TRAFFIC</b>								
		51000	FULL TIME EARNED PAY	789,172	744,585	766,954	745,857	745,857	-21,097
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>789,172</b>	<b>744,585</b>	<b>766,954</b>	<b>745,857</b>	<b>745,857</b>	<b>-21,097</b>
		51108	REGULAR 1.5 OVERTIME PAY	40,895	32,367	0	0	0	0
		51112	OUTSIDE PAY	154,221	129,314	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	15,397	6,966	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	68,290	37,697	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	3,648	2,756	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
		51140	LONGEVITY PAY	28,650	29,625	28,725	13,275	13,275	-15,450
		51156	UNUSED VACATION TIME PAYOUT	16,210	20,621	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	32,600	29,340	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	7,865	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	100,109	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>359,912</b>	<b>396,660</b>	<b>28,725</b>	<b>13,275</b>	<b>13,275</b>	<b>-15,450</b>
		52360	MEDICARE	2,980	3,151	2,745	6,475	6,475	3,730
		52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
		52399	UNIFORM ALLOWANCE	11,100	10,675	11,100	11,376	11,376	276
		52504	MERF PENSION EMPLOYER CONT	6,512	117,750	94,969	112,047	112,047	17,078
		52508	POLICE RELIEF PENSION FUND	118,064	0	10,367	0	0	-10,367
		52917	HEALTH INSURANCE CITY SHARE	203,592	201,417	234,239	164,282	164,282	-69,957
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>342,248</b>	<b>332,994</b>	<b>355,298</b>	<b>296,058</b>	<b>296,058</b>	<b>-59,240</b>
<b>01253</b>	<b>TRAFFIC</b>			<b>1,491,332</b>	<b>1,474,239</b>	<b>1,150,977</b>	<b>1,055,190</b>	<b>1,055,190</b>	<b>-95,787</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013	FY 2014	FY 2015	FY 2016	2016	Variance
				Actuals	Actuals	Budget	proposed	adopted	
01254	NARCOTICS & VICE								
		51000	FULL TIME EARNED PAY	1,041,714	978,604	1,038,121	1,120,680	1,120,680	82,559
01	PERSONNEL SERVICES			1,041,714	978,604	1,038,121	1,120,680	1,120,680	82,559
		51102	ACTING PAY	0	1,810	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	1,071	167	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	85,924	121,917	0	0	0	0
		51112	OUTSIDE PAY	98,039	117,042	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,910	1,268	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	198,227	211,884	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	53,617	52,406	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	323	4,190	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	120	2,393	0	0	0	0
		51140	LONGEVITY PAY	28,275	26,100	27,450	22,725	22,725	-4,725
		51156	UNUSED VACATION TIME PAYOUT	10,900	14,696	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	31,728	36,737	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	58,544	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	13,040	51,481	0	0	0	0
02	OTHER PERSONNEL SERV			523,175	700,635	27,450	22,725	22,725	-4,725
		52360	MEDICARE	17,209	15,489	11,324	14,267	14,267	2,943
		52385	SOCIAL SECURITY	0	0	114	114	114	0
		52399	UNIFORM ALLOWANCE	13,875	13,025	13,875	14,220	14,220	345
		52504	MERF PENSION EMPLOYER CONT	13,596	227,506	155,770	167,241	167,241	11,471
		52508	POLICE RELIEF PENSION FUND	185,612	0	28,628	0	0	-28,628
		52917	HEALTH INSURANCE CITY SHARE	335,469	312,590	369,943	331,603	331,603	-38,340
03	FRINGE BENEFITS			565,761	568,611	579,654	527,445	527,445	-52,209
01254	NARCOTICS & VICE			2,130,650	2,247,849	1,645,225	1,670,850	1,670,850	25,625
01255	TRAINING								
		51000	FULL TIME EARNED PAY	62,192	62,319	61,981	68,416	68,416	6,435
01	PERSONNEL SERVICES			62,192	62,319	61,981	68,416	68,416	6,435
		51108	REGULAR 1.5 OVERTIME PAY	19,263	9,501	0	0	0	0
		51112	OUTSIDE PAY	4,304	4,437	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	229	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	12,518	15,885	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	849	1,151	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	515	0	0	0	0	0
		51140	LONGEVITY PAY	2,025	2,100	2,250	2,250	2,250	0
		51156	UNUSED VACATION TIME PAYOUT	0	2,384	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,260	3,260	0	0	0	0
02	OTHER PERSONNEL SERV			42,964	38,718	2,250	2,250	2,250	0
		52360	MEDICARE	18	74	0	0	0	0
		52399	UNIFORM ALLOWANCE	925	925	925	948	948	23
		52504	MERF PENSION EMPLOYER CONT	274	15,795	10,283	10,586	10,586	303
		52508	POLICE RELIEF PENSION FUND	13,118	0	606	0	0	-606
		52917	HEALTH INSURANCE CITY SHARE	18,551	18,420	20,069	20,403	20,403	334
03	FRINGE BENEFITS			32,886	35,213	31,883	31,937	31,937	54
01255	TRAINING			138,042	136,251	96,114	102,603	102,603	6,489
01256	RECORDS								
		51000	FULL TIME EARNED PAY	475,319	508,696	529,035	557,392	557,392	28,357
01	PERSONNEL SERVICES			475,319	508,696	529,035	557,392	557,392	28,357
		51106	REGULAR STRAIGHT OVERTIME	11,330	2,614	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	66,264	9,538	0	0	0	0
		51112	OUTSIDE PAY	849	1,172	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	5,730	7,439	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	17,099	3,795	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	789	1,051	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	163	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	3,773	2,010	4,004	4,004	4,004	0
		51140	LONGEVITY PAY	13,681	12,975	12,675	13,125	13,125	450
		51156	UNUSED VACATION TIME PAYOUT	2,832	5,034	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,749	3,749	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	29,068	0	0	0	0	0
02	OTHER PERSONNEL SERV			155,328	49,377	16,679	17,129	17,129	450
		52360	MEDICARE	6,352	5,938	5,673	5,883	5,883	210
		52385	SOCIAL SECURITY	1,682	1,823	1,618	1,618	1,618	0
		52399	UNIFORM ALLOWANCE	925	925	925	948	948	23
		52504	MERF PENSION EMPLOYER CONT	52,854	70,523	73,621	65,538	65,538	-8,083
		52508	POLICE RELIEF PENSION FUND	15,116	0	8,833	0	0	-8,833
		52917	HEALTH INSURANCE CITY SHARE	132,029	125,058	147,315	163,700	163,700	16,385
03	FRINGE BENEFITS			208,959	204,268	237,985	237,687	237,687	-298
01256	RECORDS			839,607	762,341	783,699	812,208	812,208	28,509

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

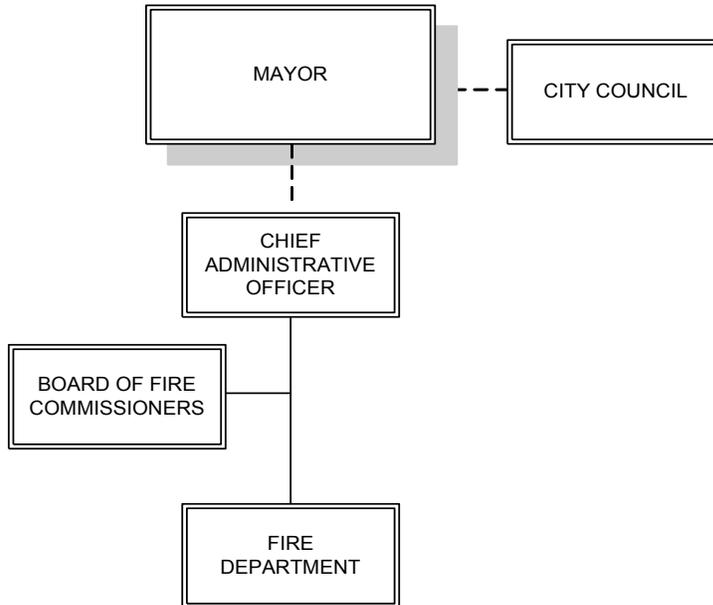
Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01257</b>	<b>COMMUNICATIONS</b>								
		51000	FULL TIME EARNED PAY	572,645	509,480	567,905	624,316	624,316	56,411
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>572,645</b>	<b>509,480</b>	<b>567,905</b>	<b>624,316</b>	<b>624,316</b>	<b>56,411</b>
		51102	ACTING PAY	0	864	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	20	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	63,227	27,467	0	0	0	0
		51112	OUTSIDE PAY	20,846	40,423	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,184	2,479	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	120,087	22,817	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	46,016	15,607	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	6,345	4,770	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,123	3,097	0	0	0	0
		51140	LONGEVITY PAY	11,550	12,150	10,875	8,850	8,850	-2,025
		51156	UNUSED VACATION TIME PAYOUT	1,645	3,838	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	17,339	19,369	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	15,620	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>291,360</b>	<b>168,522</b>	<b>10,875</b>	<b>8,850</b>	<b>8,850</b>	<b>-2,025</b>
		52360	MEDICARE	9,295	6,764	5,855	7,583	7,583	1,728
		52399	UNIFORM ALLOWANCE	7,400	6,475	7,400	7,584	7,584	184
		52504	MERF PENSION EMPLOYER CONT	2,165	105,998	92,662	94,850	94,850	2,188
		52508	POLICE RELIEF PENSION FUND	120,682	0	15,405	0	0	-15,405
		52917	HEALTH INSURANCE CITY SHARE	109,657	95,654	124,262	118,636	118,636	-5,626
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>249,200</b>	<b>214,891</b>	<b>245,584</b>	<b>228,653</b>	<b>228,653</b>	<b>-16,931</b>
<b>01257</b>	<b>COMMUNICATIONS</b>			<b>1,113,205</b>	<b>892,893</b>	<b>824,364</b>	<b>861,819</b>	<b>861,819</b>	<b>37,455</b>
<b>01258</b>	<b>AUXILIARY SERVICES</b>								
		51000	FULL TIME EARNED PAY	2,697,075	2,547,458	2,803,476	2,921,573	2,921,573	118,097
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>2,697,075</b>	<b>2,547,458</b>	<b>2,803,476</b>	<b>2,921,573</b>	<b>2,921,573</b>	<b>118,097</b>
		51102	ACTING PAY	0	9,140	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	7,835	5,625	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	365,968	215,185	0	0	0	0
		51112	OUTSIDE PAY	251,674	287,282	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	22,579	13,586	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,505	8,113	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	195,567	127,169	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	54,345	37,614	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,432	2,703	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,760	1,787	0	0	0	0
		51140	LONGEVITY PAY	63,890	59,915	63,560	49,580	49,580	-13,980
		51156	UNUSED VACATION TIME PAYOUT	51,384	44,056	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,546	52,866	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	10,052	50,355	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	44,418	178,668	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>1,144,955</b>	<b>1,094,062</b>	<b>63,560</b>	<b>49,580</b>	<b>49,580</b>	<b>-13,980</b>
		52360	MEDICARE	41,065	38,594	28,856	34,718	34,718	5,862
		52385	SOCIAL SECURITY	0	1,619	3,625	3,625	3,625	0
		52399	UNIFORM ALLOWANCE	31,525	28,825	31,025	32,284	32,284	1,259
		52504	MERF PENSION EMPLOYER CONT	105,181	516,099	441,029	414,068	414,068	-26,961
		52508	POLICE RELIEF PENSION FUND	419,240	0	69,360	0	0	-69,360
		52917	HEALTH INSURANCE CITY SHARE	788,718	743,825	921,929	851,030	851,030	-70,899
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>1,385,729</b>	<b>1,328,961</b>	<b>1,495,824</b>	<b>1,335,725</b>	<b>1,335,725</b>	<b>-160,099</b>
<b>01258</b>	<b>AUXILIARY SERVICES</b>			<b>5,227,759</b>	<b>4,970,482</b>	<b>4,362,860</b>	<b>4,306,878</b>	<b>4,306,878</b>	<b>-55,982</b>
<b>01259</b>	<b>POLICE UNASSIGNED</b>								
		51000	FULL TIME EARNED PAY	3,485,024	3,413,081	3,767,255	4,018,992	4,018,992	251,737
		51034	FT BONUS - CONTRACTUAL PAY	0	8,960	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>3,485,024</b>	<b>3,422,041</b>	<b>3,767,255</b>	<b>4,018,992</b>	<b>4,018,992</b>	<b>251,737</b>
		51102	ACTING PAY	0	3,262	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	73,300	64,006	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	249,710	263,139	0	0	0	0
		51112	OUTSIDE PAY	37,674	46,937	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	4,571	3,419	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	0	522	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	342,830	281,115	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	73,835	69,616	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,119	1,817	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	369	2,331	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,002	2,010	2,002	2,002	2,002	0
		51140	LONGEVITY PAY	55,125	57,075	55,950	59,325	59,325	3,375
		51156	UNUSED VACATION TIME PAYOUT	59,912	61,566	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	71,341	73,308	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	13,869	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	171,648	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>972,788</b>	<b>1,115,640</b>	<b>57,952</b>	<b>61,327</b>	<b>61,327</b>	<b>3,375</b>
		52360	MEDICARE	54,243	56,355	46,997	50,950	50,950	3,953
		52385	SOCIAL SECURITY	45,735	41,873	10,769	10,769	10,769	0
		52399	UNIFORM ALLOWANCE	37,525	37,075	23,975	24,527	24,527	552
		52504	MERF PENSION EMPLOYER CONT	115,331	510,608	411,568	423,613	423,613	12,045
		52508	POLICE RELIEF PENSION FUND	353,318	0	64,895	0	0	-64,895
		52917	HEALTH INSURANCE CITY SHARE	654,622	648,065	766,514	771,407	771,407	4,893
		52920	HEALTH BENEFITS BUYOUT	0	0	-601	0	0	601
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>1,260,774</b>	<b>1,293,976</b>	<b>1,324,117</b>	<b>1,281,266</b>	<b>1,281,266</b>	<b>-42,851</b>
<b>01259</b>	<b>POLICE UNASSIGNED</b>			<b>5,718,586</b>	<b>5,831,657</b>	<b>5,149,324</b>	<b>5,361,585</b>	<b>5,361,585</b>	<b>212,261</b>

PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

Brian Rooney  
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>							
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
	41408	FIRE INSPECTIONS	2,046	1,229	2,900	2,900	2,900	0
	41538	COPIES	729	815	1,500	1,500	1,500	0
	41583	BLASTING PERMIT	380	160	300	300	300	0
	41584	CARNIVAL PERMIT	300	150	800	800	800	0
	41585	DAY CARE PERMIT	3,000	2,650	2,500	2,500	2,500	0
	41586	DAY CARE - GROUP PERMIT	300	1,390	75	75	75	0
	41587	DRY CLEANER PERMIT	400	0	350	350	350	0
	41588	FLAMMABLE LIQUID LICENSE	26,375	20,025	33,000	33,000	33,000	0
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41591	HOTEL PERMIT	400	200	450	450	450	0
	41592	LIQUOR PERMIT	15,290	7,800	15,000	15,000	15,000	0
	41593	PUBLIC HALL PERMIT	700	500	500	500	500	0
	41594	ROOMING HOUSE PERMIT	3,500	2,300	4,000	4,000	4,000	0
	41595	SITE ASSESSMENT PERMIT	1,350	900	3,500	3,500	3,500	0
	41596	TANK INSTALLATION-COMMERCIALPER	2,500	1,700	1,000	1,000	1,000	0
	41597	TANK INSTALLATION-RESIDENTIALPE	1,600	1,850	2,000	2,000	2,000	0
	41598	TRUCK - HAZMAT PERMIT	13,400	0	15,000	15,000	15,000	0
	41599	VENDOR PERMIT	675	500	400	400	400	0
	41600	96/17 HOOD SYSTEM PERMIT	9,950	18,690	7,500	17,500	17,500	10,000
	41601	CHARGE FOR TIME	33,356	38,462	40,000	35,000	35,000	-5,000
	41603	FIREWATCH REIMBURSEMENT	76,531	58,132	75,000	80,000	80,000	5,000
	41604	FIRE HYDRANT USE PERMITS	30	5	150	150	150	0
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>		<b>192,812</b>	<b>157,459</b>	<b>207,425</b>	<b>217,425</b>	<b>217,425</b>	<b>10,000</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
**FIRE DEPARTMENT** **BUDGET DETAIL**  
**APPROPRIATION SUMMARY**

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>						
02	OTHER PERSONNEL SERV	53,135	-3,229	4,452,096	3,960,501	3,960,501	-491,595
03	FRINGE BENEFITS	7,231,442	6,941,128	6,812,768	7,384,592	7,384,592	571,824
04	OPERATIONAL EXPENSES	967,582	937,387	979,701	939,548	939,548	-40,153
05	SPECIAL SERVICES	548,694	599,489	623,216	624,016	624,016	800
06	OTHER FINANCING USES	15,163,595	15,414,143	15,413,347	16,197,358	16,197,358	784,011
		<b>23,964,448</b>	<b>23,888,917</b>	<b>28,281,128</b>	<b>29,106,015</b>	<b>29,106,015</b>	<b>824,887</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>						
01	PERSONNEL SERVICES	963,329	1,104,815	1,194,322	1,209,916	1,209,916	15,594
02	OTHER PERSONNEL SERV	359,797	391,341	20,025	20,325	20,325	300
03	FRINGE BENEFITS	465,092	546,815	560,283	552,052	552,052	-8,231
		<b>1,788,218</b>	<b>2,042,970</b>	<b>1,774,630</b>	<b>1,782,293</b>	<b>1,782,293</b>	<b>7,663</b>
<b>01263</b>	<b>FIRE LADDER 5</b>						
01	PERSONNEL SERVICES	1,305,713	1,004,198	1,089,806	1,105,786	1,105,786	15,980
02	OTHER PERSONNEL SERV	440,736	360,587	16,425	15,600	15,600	-825
03	FRINGE BENEFITS	635,834	497,682	486,795	482,309	482,309	-4,486
		<b>2,382,282</b>	<b>1,862,467</b>	<b>1,593,026</b>	<b>1,603,695</b>	<b>1,603,695</b>	<b>10,669</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>						
01	PERSONNEL SERVICES	1,131,286	1,329,043	1,464,936	1,504,158	1,504,158	39,222
02	OTHER PERSONNEL SERV	414,104	424,753	29,700	28,425	28,425	-1,275
03	FRINGE BENEFITS	588,055	684,132	737,230	736,054	736,054	-1,176
		<b>2,133,445</b>	<b>2,437,928</b>	<b>2,231,866</b>	<b>2,268,637</b>	<b>2,268,637</b>	<b>36,771</b>
<b>01265</b>	<b>FIRE ENGINE 3</b>						
01	PERSONNEL SERVICES	956,427	1,021,968	1,178,262	1,220,380	1,220,380	42,118
02	OTHER PERSONNEL SERV	352,505	344,152	21,000	21,825	21,825	825
03	FRINGE BENEFITS	455,353	481,093	527,982	553,595	553,595	25,613
		<b>1,764,284</b>	<b>1,847,214</b>	<b>1,727,244</b>	<b>1,795,800</b>	<b>1,795,800</b>	<b>68,556</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>						
01	PERSONNEL SERVICES	1,004,398	1,003,629	1,178,262	1,218,034	1,218,034	39,772
02	OTHER PERSONNEL SERV	381,428	363,984	21,975	20,475	20,475	-1,500
03	FRINGE BENEFITS	485,651	501,997	561,601	585,007	585,007	23,406
		<b>1,871,477</b>	<b>1,869,609</b>	<b>1,761,838</b>	<b>1,823,516</b>	<b>1,823,516</b>	<b>61,678</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>						
01	PERSONNEL SERVICES	952,792	926,476	1,026,057	1,022,466	1,022,466	-3,591
02	OTHER PERSONNEL SERV	316,231	334,762	17,100	15,825	15,825	-1,275
03	FRINGE BENEFITS	454,221	468,908	489,713	463,400	463,400	-26,313
		<b>1,723,244</b>	<b>1,730,145</b>	<b>1,532,870</b>	<b>1,501,691</b>	<b>1,501,691</b>	<b>-31,179</b>
<b>01268</b>	<b>FIRE LADDER 11</b>						
01	PERSONNEL SERVICES	1,183,749	1,049,582	1,164,375	1,259,885	1,259,885	95,510
02	OTHER PERSONNEL SERV	446,254	371,640	24,600	25,350	25,350	750
03	FRINGE BENEFITS	626,643	516,666	516,023	539,883	539,883	23,860
		<b>2,256,645</b>	<b>1,937,888</b>	<b>1,704,998</b>	<b>1,825,118</b>	<b>1,825,118</b>	<b>120,120</b>
<b>01269</b>	<b>FIRE ENGINE 6</b>						
01	PERSONNEL SERVICES	915,090	1,001,359	1,225,631	1,267,244	1,267,244	41,613
02	OTHER PERSONNEL SERV	368,555	353,154	21,075	21,900	21,900	825
03	FRINGE BENEFITS	436,111	503,730	582,132	604,388	604,388	22,256
		<b>1,719,757</b>	<b>1,858,243</b>	<b>1,828,838</b>	<b>1,893,532</b>	<b>1,893,532</b>	<b>64,694</b>
<b>01270</b>	<b>FIRE LADDER 6</b>						
01	PERSONNEL SERVICES	1,069,973	1,022,132	1,122,251	1,151,070	1,151,070	28,819
02	OTHER PERSONNEL SERV	409,826	400,937	22,575	20,775	20,775	-1,800
03	FRINGE BENEFITS	591,253	547,929	578,379	549,966	549,966	-28,413
		<b>2,071,053</b>	<b>1,970,998</b>	<b>1,723,205</b>	<b>1,721,811</b>	<b>1,721,811</b>	<b>-1,394</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>						
01	PERSONNEL SERVICES	939,592	888,848	1,051,149	1,067,609	1,067,609	16,460
02	OTHER PERSONNEL SERV	394,272	344,032	18,000	15,375	15,375	-2,625
03	FRINGE BENEFITS	463,619	431,013	473,973	460,832	460,832	-13,141
		<b>1,797,483</b>	<b>1,663,893</b>	<b>1,543,122</b>	<b>1,543,816</b>	<b>1,543,816</b>	<b>694</b>
<b>01272</b>	<b>FIRE LADDER 10</b>						
01	PERSONNEL SERVICES	1,221,764	1,027,158	1,153,560	1,200,329	1,200,329	46,769
02	OTHER PERSONNEL SERV	509,979	385,962	22,200	22,950	22,950	750
03	FRINGE BENEFITS	602,926	498,579	535,986	545,383	545,383	9,397
		<b>2,334,669</b>	<b>1,911,699</b>	<b>1,711,746</b>	<b>1,768,662</b>	<b>1,768,662</b>	<b>56,916</b>
<b>01273</b>	<b>FIRE ENGINE 12</b>						
01	PERSONNEL SERVICES	780,322	988,971	1,141,383	1,163,509	1,163,509	22,126
02	OTHER PERSONNEL SERV	332,960	360,518	21,000	21,375	21,375	375
03	FRINGE BENEFITS	384,498	489,084	547,644	532,492	532,492	-15,152
		<b>1,497,780</b>	<b>1,838,574</b>	<b>1,710,027</b>	<b>1,717,376</b>	<b>1,717,376</b>	<b>7,349</b>
<b>01274</b>	<b>FIRE ENGINE 15</b>						
01	PERSONNEL SERVICES	805,801	1,018,567	1,088,444	1,121,041	1,121,041	32,597
02	OTHER PERSONNEL SERV	351,418	291,443	25,425	26,400	26,400	975
03	FRINGE BENEFITS	394,567	517,973	561,053	571,990	571,990	10,937
		<b>1,551,785</b>	<b>1,827,984</b>	<b>1,674,922</b>	<b>1,719,431</b>	<b>1,719,431</b>	<b>44,509</b>
<b>01275</b>	<b>FIRE ENGINE 16</b>						
01	PERSONNEL SERVICES	1,116,275	1,198,746	1,245,934	1,283,090	1,283,090	37,156
02	OTHER PERSONNEL SERV	430,093	424,995	29,400	30,300	30,300	900
03	FRINGE BENEFITS	579,644	607,279	609,150	618,299	618,299	9,149
		<b>2,126,012</b>	<b>2,231,020</b>	<b>1,884,484</b>	<b>1,931,689</b>	<b>1,931,689</b>	<b>47,205</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>						
01	PERSONNEL SERVICES	3,782,274	3,735,755	3,940,817	4,021,020	4,021,020	80,203
02	OTHER PERSONNEL SERV	1,063,873	946,466	85,125	83,850	83,850	-1,275
03	FRINGE BENEFITS	1,385,082	1,367,776	1,432,742	1,603,194	1,603,194	170,452
		<b>6,231,230</b>	<b>6,049,997</b>	<b>5,458,684</b>	<b>5,708,064</b>	<b>5,708,064</b>	<b>249,380</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	FIRE FIGHTER	10.00			615,910	614,344	-1,566
	PUMPER ENGINEER	4.00			274,148	282,361	8,213
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,681	2,362
<b>FIRE ENGINE 1</b>		<b>18.00</b>			<b>1,194,322</b>	<b>1,209,917</b>	<b>15,595</b>
	FIRE FIGHTER	13.00			785,542	792,574	7,032
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,681	2,362
<b>FIRE LADDER 5</b>		<b>17.00</b>			<b>1,089,806</b>	<b>1,105,786</b>	<b>15,980</b>
	FIRE FIGHTER	12.00			754,233	764,763	10,530
	PUMPER ENGINEER	5.00			342,685	352,951	10,266
	FIRE LIEUTENANT	4.00			283,699	299,601	15,902
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE RESCUE 5</b>		<b>22.00</b>			<b>1,464,936</b>	<b>1,504,160</b>	<b>39,224</b>
	FIRE FIGHTER	8.00			488,402	506,546	18,144
	PUMPER ENGINEER	5.00			337,902	350,533	12,631
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,681	2,362
	FIRE INSPECTOR	1.00			47,694	50,089	2,395
<b>FIRE ENGINE 3</b>		<b>18.00</b>			<b>1,178,262</b>	<b>1,220,381</b>	<b>42,119</b>
	FIRE FIGHTER	10.00			599,850	622,298	22,448
	PUMPER ENGINEER	4.00			274,148	282,361	8,213
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE ENGINE 4</b>		<b>18.00</b>			<b>1,178,262</b>	<b>1,218,035</b>	<b>39,773</b>
	FIRE FIGHTER	11.00			658,034	643,421	-14,613
	PUMPER ENGINEER	2.00			137,074	141,180	4,106
	FIRE LIEUTENANT	2.00			146,630	151,021	4,391
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE ENGINE 7</b>		<b>16.00</b>			<b>1,026,057</b>	<b>1,022,467</b>	<b>-3,590</b>
	FIRE FIGHTER	15.00			860,111	946,509	86,398
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE LADDER 11</b>		<b>19.00</b>			<b>1,164,375</b>	<b>1,259,885</b>	<b>95,510</b>
	FIRE FIGHTER	11.00			647,219	672,716	25,497
	PUMPER ENGINEER	4.00			274,148	281,151	7,003
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE ENGINE 6</b>		<b>19.00</b>			<b>1,225,631</b>	<b>1,267,244</b>	<b>41,613</b>
	FIRE FIGHTER	12.00			754,233	764,763	10,530
	FIRE LIEUTENANT	4.00			283,699	299,464	15,765
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE LADDER 6</b>		<b>17.00</b>			<b>1,122,251</b>	<b>1,151,071</b>	<b>28,820</b>
	FIRE FIGHTER	9.00			541,341	546,794	5,453
	PUMPER ENGINEER	3.00			205,611	211,771	6,160
	FIRE LIEUTENANT	2.00			146,630	151,021	4,391
	FIRE CAPTAIN	1.00			84,319	81,986	-2,333
	FIRE INSPECTOR	1.00			73,248	76,037	2,789
<b>FIRE ENGINE 10</b>		<b>16.00</b>			<b>1,051,149</b>	<b>1,067,609</b>	<b>16,460</b>
	FIRE FIGHTER	13.00			785,542	813,884	28,342
	FIRE LIEUTENANT	4.00			283,699	299,601	15,902
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE LADDER 10</b>		<b>18.00</b>			<b>1,153,560</b>	<b>1,200,329</b>	<b>46,769</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

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PERSONNEL SUMMARY CONTINUED...

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DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	FIRE FIGHTER	9.00			562,971	567,773	4,802
	PUMPER ENGINEER	4.00			274,148	282,361	8,213
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE ENGINE 12</b>		<b>17.00</b>			<b>1,141,383</b>	<b>1,163,510</b>	<b>22,127</b>
	FIRE FIGHTER	8.00			510,032	525,306	15,274
	PUMPER ENGINEER	4.00			274,148	282,361	8,213
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
<b>FIRE ENGINE 15</b>		<b>16.00</b>			<b>1,088,444</b>	<b>1,121,043</b>	<b>32,599</b>
	FIRE FIGHTER	8.00			510,032	525,306	15,274
	PUMPER ENGINEER	4.00			274,148	282,361	8,213
	FIRE LIEUTENANT	3.00			219,945	226,532	6,587
	FIRE CAPTAIN	1.00			84,319	86,844	2,525
	FIRE EQUIPMENT MECHANIC	1.00			73,248	75,368	2,120
	ASSISTANT SUPERINTENDENT OF MA	1.00			84,242	86,681	2,439
<b>FIRE ENGINE 16</b>		<b>18.00</b>			<b>1,245,934</b>	<b>1,283,092</b>	<b>37,158</b>
	EXECUTIVE SECRETARY	1.00			59,023	61,873	2,850
	FIRE FIGHTER	1.00			63,695	65,539	1,844
	PUMPER ENGINEER	1.00			68,475	70,590	2,115
	FIRE LIEUTENANT	11.00			806,465	828,176	21,711
	FIRE CAPTAIN	4.00			337,045	342,342	5,297
	FIRE ASSISTANT CHIEF	10.00			969,442	970,645	1,203
	FIRE DEPUTY CHIEF	3.00			322,637	338,523	15,886
	FIRE DEPUTY MARSHALL	1.00			104,139	107,154	3,015
	FIRE CHIEF	1.00			131,114	131,114	
	SUPERINTENDENT OF MAINTENANCE	1.00			96,873	99,678	2,805
	FIRE SENIOR INSPECTOR	2.00			181,116	186,360	5,244
	FIRE INSPECTOR	6.00			472,464	486,141	13,677
	FIRE MARSHALL	1.00			111,400	114,626	3,226
	MAINTAINER I (GRADE I)	1.00			36,666	36,666	
	CUSTODIAN I	1.00			37,454	38,786	1,332
	DIRECTOR -EMERGENCY SERVICE	1.00			94,302	94,302	
	ASSISTANT SPECIAL PROJECT MANA	1.00			48,507	48,507	
<b>FIRE ADMINISTRATION UNASSIGNED</b>		<b>47.00</b>			<b>3,940,817</b>	<b>4,021,021</b>	<b>80,204</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
**FIRE DEPARTMENT** **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	ACTUAL 2013-2014	6 MONTH 2014-2015	ESTIMATED 2014-2015
<b>FIRE DEPARTMENT</b>											
Number of Fire Stations	14	14	8	8	8	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	3	5	3	3	3
Minimum staffing per truck	4	4	4	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	293	281	288	291	291
<b>REVENUE</b>											
Firewatch	\$86,554	\$98,492	\$113,722	\$38,086	\$70,850	\$68,880	\$74,023	\$76,531	\$58,132	\$48,500	\$97,000
Insurance Reimbursement	\$68,400	\$33,025	\$16,525	\$22,683	\$47,465	\$44,314	\$58,171	\$33,356	\$38,462	\$10,010	\$20,020
Permits & Inspection fees	\$78,635	\$71,704	\$70,711	\$65,973	\$85,553	\$74,515	\$70,049	\$82,924	\$60,864	\$42,398	\$84,796
Total Revenue Generated	\$233,589	\$203,221	\$200,958	\$126,742	\$203,868	\$187,709	\$202,243	\$192,811	\$157,458	\$100,908	\$201,816
<b>FIRE INCIDENTS</b>											
Residential Fire Incidents	160	173	237	246	245	248	274	201	183	90	180
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	312	234	203	112	224
Fire Incidents involving Non-Structures	480	49	205	337	416	396	381	313	357	179	358
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	693	748	743	381	762
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	15,425	15,770	15,214	7,788	15,576
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	1,939	1,894	2,056	1,221	2,442
Arson Incidents in structure	21	21	18	11	10	6	27	5	5	4	8
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	15	11	6	11	22
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	42	16	11	15	30
Arson Arrests	1	4	0	4	0	0	1	2	0	1	1
<b>STAFF INJURY DETAIL</b>											
Personnel Deaths	0	0	0	0	0	2	0	0	0	0	0
Injuries with time lost	134	73	58	13	7	14	11	4	6	9	18
Injuries with no time lost	58	57	63	20	17	26	13	4	6	6	12
TOTAL INJURIES	192	130	121	33	24	40	24	8	12	15	30
<b>RESPONSE TIME/EMS</b>											
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	89%	59%	51%	55%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	8,832	9,275	9,236	4,325	8,650
<b>FIRE INSPECTIONS &amp; PREVENTION</b>											
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	461	463	467	234	468
Commercial Structures Inspected	785	417	883	1,605	476	532	1,434	545	438	294	588
Industrial Structures Inspected	66	0	46	72	97	154	17	18	9	14	28
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	1,912	1,026	914	542	1,084
Inspections carried out by fire suppression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,260	3,360	3,360	1,680	3,360
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	3,438	2,703	4,485	2,149	4,298

**FY 2015-2016 GOALS**

- 1) Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles.
- 2) Seek Capital funding to replace the current Zetron Station Alerting System which is old and failing. Replacement parts for repairs to the system are becoming harder to obtain.
- 3) Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter.
- 4) Hire 12 new recruit Firefighters for the fall 2015 class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected by then.
- 5) Continue to promote and market our smoke alarm campaign, "Safe Asleep", which is currently in the tenth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms in the home.
- 6) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program.
- 7) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
- 8) To implement a strategy or contest for each Neighborhood or Council District to have a CERT team.
- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
- 10) Continue to increase the community partnerships for the vulnerable population.
- 11) Seek to increase the number of residents and businesses in the City's Reverse 911 System.
- 12) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 13) Implement an emergency training program for city employees and buildings.
- 14) Continue to implement and link the Emergency Operations Center VEOCi (The Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

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- 15) To implement the Student Tools for Emergency Planning (STEP) into all 5<sup>th</sup> Grade Curriculum District wide.
- 16) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 17) Become a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes provide every city owned building with an AED machine.

FY 2014-2015 GOAL STATUS

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- 1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.  
*6 MONTH STATUS: A Capital Request was submitted for FY2015 but as of this printing, funding has not been appropriated.*
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-Vans which are twelve years old with high mileage.  
*6 MONTH STATUS: A Capital Request was submitted for FY2015 but as of this printing, funding has not been appropriated.*
- 3) Increase the strength of the Fire Marshal Division by adding two additional Fire Inspectors to help the current staff with building inspections.  
*6 MONTH STATUS: This request has been approved for FY2015. A promotional exam was given by Civil Service in the fall of 2014 and we are waiting for the next Fire Inspector course to begin the spring of 2015.*
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.  
*6 MONTH STATUS: Funding has been approved and at the time of this printing, specifications are being drawn up for these two new vehicles.*
- 5) Submit a Capital Budget Request for 70 new Self Contained Breathing Apparatus Air Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.  
*6 MONTH STATUS: The Fire Department applied for and has been awarded, in the fall of 2014, an Assistance to Firefighters Grant for 56 new Self Contained Breathing Apparatus Air Cylinders.*
- 6) Replace the current hard-wired Zetron Station Alerting system that is failing with a new wireless system.  
*6 MONTH STATUS: A Capital Request was submitted for FY 2015 but at the time of this printing, funding has not yet been appropriated. The Fire Department also, unsuccessfully, applied for Assistance to Firefighters Grant in 2014.*
- 7) Conduct Promotional Examinations for the ranks of Deputy Fire Chief and Assistant Fire Chief for which there are current vacancies.  
*6 MONTH STATUS: Examination has been conducted for the positions of Deputy Fire Chief and Assistant Fire Chief and vacancies have been filled.*
- 8) Hire 12 new recruits for the fall class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected this spring.  
*6 MONTH STATUS: A class of 9 new recruits was hired in August of 2014 to fill, at that time, 9 vacancies for the position of Firefighter. Seven new recruits graduated from the Connecticut State Fire Academy in December of 2014 and are currently assigned to Fire Companies throughout the City.*
- 9) Continue to promote and market our smoke alarm campaign "Safe Asleep," which is currently in the ninth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.  
*6 MONTH STATUS: The "Safe Asleep" program has been continuously marketed with great success and as of this printing; over 45,000 smoke alarms have been installed in homes and apartments with the City.*
- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.  
*6 MONTH STATUS: For FY 2015, the "Safe Asleep" program's funding has been sustained through the Fire Department annual expense budget. In the winter of 2015, the Fire Department applied for an Assistance to Firefighters Grant to augment and sustain the program for FY 2016.*

- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.  
6 MONTH STATUS: *We currently have over 150 trained volunteers and 2 additional upcoming classes in February and March that will give us over 200 trained medical and non-medical volunteers.*
- 12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.  
6 MONTH STATUS: *City received 3 Port Security Grants to assist us in implementing more cameras and to link all traffic cameras in the city. Project due date by July 1, 2015.*
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.  
6 MONTH STATUS: *Guidebooks are in production and should be in place by March/April.*
- 14) Increase the community partnerships for the vulnerable population.  
6 MONTH STATUS: *We have increased our partnerships with both hospitals, RNP (Recovery Network of Programs), FSW (Family Services Woodfield), YMCA, and other agencies serving our vulnerable populations.*
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.  
6 MONTH STATUS: *We continue to work with the community to get registered with us and have begun to link up to Smart911 as well.*
- 16) Update the City's All Hazards Emergency Operations Plan (EOP) and Continuity of Operations Plans (COOP).  
6 MONTH STATUS: *City's EOP has been updated and will continue to be updated annually.*
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.  
6 MONTH STATUS: *We have participated in 5 Resiliency projects to assist with strategies for our community to become more resilient to storms.*
- 18) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.  
6 MONTH STATUS: *One project remains from Irene (Al Bennet Pier) project deadline for completion is September 2015. Sandy funding has been coming in as FEMA releases it.*
- 19) Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters.  
6 MONTH STATUS: *We provided over 20 educational trainings, workshops and seminars to increase the knowledge of community members and businesses about emergency preparedness.*
- 20) Continue to educate the community on emergency preparedness through education seminars and training.  
6 MONTH STATUS: *We provided over 200 educational trainings, workshops and seminars to increase the knowledge of community members and businesses about emergency preparedness.*
- 21) To implement the Student Tools for Emergency Planning (STEP) into all 5<sup>th</sup> Grade Curriculum District wide.  
6 MONTH STATUS: *We currently have begun the process of implementing this curriculum into the Lighthouse Program and will be complete by April 2015.*
- 22) Enhance the capacity of our Long Term Recovery Committee (LTRC) to involve additional agencies and places of worship. This will provided us with a developed and organized LTRC that will provide assistance to our communities after the next disaster.  
6 MONTH STATUS: *The Long Term Recovery Committee (LTRC) has assisted over 100 families whom face structural, physical, emotional, or psychological damages from Super Storm Sandy in 2012. In collaboration with the United Way of Coastal Fairfield County, we have distributed over \$400,000.00 (USD) to families in need throughout the Greater Bridgeport area.*
- 23) Increase emergency preparedness inventory capabilities and capacity in centralized locations.  
6 MONTH STATUS: *We have purchased and have been donated 2 trailers to assist with this effort. We are 85% complete with the organization and centralization of emergency preparedness inventory.*
- 24) Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions.  
6 MONTH STATUS: *We completed 3 function drills, and an additional 2 table top drills.*

FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

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- 1) The Fire Department purchased and received, in December of 2014, two new Battalion Chief Vehicles. These two new vehicles are 2015 Chevrolet Suburban's that will replace two 2007 Ford Expeditions that have been in service for seven years and have high mileage.
- 2) The Fire Department implemented a new software module in the summer of 2014 in our Firehouse Software program to more accurately keep records of our Self Contained Breathing Apparatus and spare air cylinders.
- 3) The Fire Department implemented a new software module in the fall of 2014 in our Firehouse Software program to more accurately keep records of building inspections conducted by members of the Fire Marshal's Division.
- 4) The OEMHS (Office of Emergency Management and Homeland Security) has successfully trained 6 CERT members to understand basic American Sign Language to assist in our shelters.
- 5) The OEMHS has successfully implemented the EOC Virtual program called VEOCi so all Emergency Operations Center Teams can share information.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>								
		51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
		51108	REGULAR 1.5 OVERTIME PAY	26,476	-3,229	2,600,000	2,600,000	2,600,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
		51118	STAND-BY PAY	315	0	104,700	0	0	-104,700
		51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
		51126	FIREWATCH OVERTIME	1,678	0	80,000	35,000	35,000	-45,000
		51134	TEMP SHIFT 2 DIFFERENTIAL	18,816	0	387,846	273,880	273,880	-113,966
		51141	EMT CERTIFICATE PAY	5,850	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	1,130,250	902,321	902,321	-227,929
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	35,000	35,000	35,000	0
		51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>53,135</b>	<b>-3,229</b>	<b>4,452,096</b>	<b>3,960,501</b>	<b>3,960,501</b>	<b>-491,595</b>
		52252	H & H MEDICAL - FIRE	986,940	708,200	549,600	0	0	-549,600
		52256	H & H INDEMNITY FIRE	516,564	640,400	621,300	668,400	668,400	47,100
		52268	WORKERS COMP INDM - FIRE	396,400	471,800	370,300	515,700	515,700	145,400
		52284	WORKERS COMP MED - FIRE	950,800	477,800	487,500	0	0	-487,500
		52360	MEDICARE	1,434	194	0	0	0	0
		52399	UNIFORM ALLOWANCE	24,300	5,000	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	8,929	0	0	0	0	0
		52514	NORMAL COST- PENSION PLAN	3,188,320	3,480,000	3,626,334	3,626,334	3,626,334	0
		52917	HEALTH INSURANCE CITY SHARE	21	0	0	0	0	0
		52918	MERS PENSION AMORTIZATION	1,157,734	1,157,734	1,157,734	2,574,158	2,574,158	1,416,424
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>7,231,442</b>	<b>6,941,128</b>	<b>6,812,768</b>	<b>7,384,592</b>	<b>7,384,592</b>	<b>571,824</b>
		53435	PROPERTY INSURANCE	2,188	2,134	4,006	4,499	4,499	493
		53605	MEMBERSHIP/REGISTRATION FEES	3,589	4,214	8,129	5,455	5,455	-2,674
		53610	TRAINING SERVICES	141,984	88,812	77,331	85,848	85,848	8,517
		53715	PAGING SERVICES	3,507	2,177	936	936	936	0
		53720	TELEPHONE SERVICES	75,893	54,595	56,884	58,383	58,383	1,499
		53905	EMP TUITION AND/OR TRAVEL REIM	16,061	5,214	9,029	14,029	14,029	5,000
		54010	AUTOMOTIVE PARTS	75,834	67,181	81,894	84,494	84,494	2,600
		54025	ROADWAY PARTS	0	0	5	68	68	63
		54530	AUTOMOTIVE SUPPLIES	3,889	4,056	4,250	4,250	4,250	0
		54535	TIRES & TUBES	25,774	38,212	45,000	45,000	45,000	0
		54545	CLEANING SUPPLIES	7,776	9,197	8,212	8,088	8,088	-124
		54555	COMPUTER SUPPLIES	8,969	5,844	8,000	8,000	8,000	0
		54560	COMMUNICATION SUPPLIES	21,978	7,843	11,745	21,745	21,745	10,000
		54570	ELECTRONIC SUPPLIES	0	439	0	0	0	0
		54580	SCHOOL SUPPLIES	0	0	5	5	5	0
		54595	MEETING/WORKSHOP/CATERING FOOD	2,252	5,106	7,150	3,500	3,500	-3,650
		54610	DIESEL	121,864	122,001	110,000	111,000	111,000	1,000
		54615	GASOLINE	44,732	45,160	61,583	53,283	53,283	-8,300
		54630	OTHER FUELS	38	48	0	0	0	0
		54635	GASES AND EQUIPMENT	5,518	9,502	8,173	8,500	8,500	327
		54640	HARDWARE/TOOLS	8,998	12,038	10,311	10,000	10,000	-311
		54665	LAUNDRY SUPPLIES	0	346	0	0	0	0
		54670	MEDICAL SUPPLIES	13,022	13,974	16,007	13,000	13,000	-3,007
		54675	OFFICE SUPPLIES	15,582	15,720	16,250	15,000	15,000	-1,250
		54680	OTHER SUPPLIES	107	1,449	1,692	1,513	1,513	-179
		54695	PHOTOGRAPHIC SUPPLIES	60	0	75	75	75	0
		54700	PUBLICATIONS	2,081	2,837	4,053	3,068	3,068	-985
		54705	SUBSCRIPTIONS	451	663	646	663	663	17
		54720	PAPER AND PLASTIC SUPPLIES	0	0	20	3	3	-17
		54740	TEXTILE SUPPLIES	0	786	56	787	787	731
		54745	UNIFORMS	15,615	28,091	16,200	20,000	20,000	3,800
		54750	TRANSPORTATION SUPPLIES	140	184	101	203	203	102
		54755	TRAFFIC CONTROL PRODUCTS	0	0	80	80	80	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,316	1,416	2,479	1,620	1,620	-859
		55045	VEHICLES	0	0	28,293	0	0	-28,293
		55050	CLEANING EQUIPMENT	0	7,689	2,126	1,656	1,656	-470
		55055	COMPUTER EQUIPMENT	18,279	0	4,365	2,662	2,662	-1,703
		55075	SCHOOL EQUIPMENT	0	0	18	45	45	27
		55080	ELECTRICAL EQUIPMENT	3,105	3,498	918	2,460	2,460	1,542
		55095	FOOD SERVICE EQUIPMENT	827	772	4,738	4,434	4,434	-304
		55110	HVAC EQUIPMENT	0	383	325	325	325	0
		55120	LANDSCAPING EQUIPMENT	0	0	1,000	500	500	-500
		55135	MEDICAL EQUIPMENT	0	990	2,836	2,836	2,836	0
		55150	OFFICE EQUIPMENT	990	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,716	5,381	8,257	8,257	8,257	0
		55160	PHOTOGRAPHIC EQUIPMENT	400	609	372	61	61	-311
		55175	PUBLIC SAFETY EQUIPMENT	312,372	356,152	347,307	324,607	324,607	-22,700
		55205	TRANSPORTATION EQUIPMENT	333	0	0	0	0	0
		55210	TESTING EQUIPMENT	342	0	0	360	360	360
		55215	WELDING EQUIPMENT	31	133	250	250	250	0
		55510	OTHER FURNITURE	3,560	2,760	3,898	4,000	4,000	102
		55530	OFFICE FURNITURE	2,409	9,778	4,696	4,000	4,000	-696
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>967,582</b>	<b>937,387</b>	<b>979,701</b>	<b>939,548</b>	<b>939,548</b>	<b>-40,153</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
		56035	TOWING SERVICES	477	1,168	1,763	1,763	1,763	0
		56055	COMPUTER SERVICES	37,040	34,602	41,859	36,225	36,225	-5,634
		56060	CONSTRUCTION SERVICES	50,150	90,175	75,000	75,000	75,000	0
		56065	COMMUNICATION EQ MAINT SVCS	37,172	39,157	45,521	45,521	45,521	0
		56115	HUMAN SERVICES	144,607	144,369	153,000	153,000	153,000	0
		56130	LEGAL SERVICES	10,318	11,087	2,011	11,000	11,000	8,989
		56140	LAUNDRY SERVICES	2,809	2,611	3,600	3,000	3,000	-600
		56155	MEDICAL SERVICES	23,359	20,000	23,355	20,000	20,000	-3,355
		56170	OTHER MAINTENANCE & REPAIR S	49,396	47,495	39,914	40,514	40,514	600
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,136	8,881	8,005	8,455	8,455	450
		56180	OTHER SERVICES	2,446	2,243	830	830	830	0
		56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
		56205	PUBLIC SAFETY SERVICES	127,750	131,385	135,673	135,673	135,673	0
		56245	TESTING SERVICES	6,832	8,047	7,200	8,000	8,000	800
		56250	TRAVEL SERVICES	0	0	450	0	0	-450
		59005	VEHICLE MAINTENANCE SERVICES	55,202	58,269	85,000	85,000	85,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>548,694</b>	<b>599,489</b>	<b>623,216</b>	<b>624,016</b>	<b>624,016</b>	<b>800</b>
		53200	PRINCIPAL & INTEREST DEBT SERV	331,994	581,970	581,970	611,572	611,572	29,602
		53201	PRIN / INTEREST PENSION A	14,831,601	14,832,173	14,831,377	15,585,786	15,585,786	754,409
<b>06</b>	<b>OTHER FINANCING USES</b>			<b>15,163,595</b>	<b>15,414,143</b>	<b>15,413,347</b>	<b>16,197,358</b>	<b>16,197,358</b>	<b>784,011</b>
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>			<b>23,964,448</b>	<b>23,888,917</b>	<b>28,281,128</b>	<b>29,106,015</b>	<b>29,106,015</b>	<b>824,887</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>								
		51000	FULL TIME EARNED PAY	963,329	1,104,815	1,194,322	1,209,916	1,209,916	15,594
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>963,329</b>	<b>1,104,815</b>	<b>1,194,322</b>	<b>1,209,916</b>	<b>1,209,916</b>	<b>15,594</b>
		51102	ACTING PAY	0	2,464	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	820	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	240,487	265,891	0	0	0	0
		51126	FIREWATCH OVERTIME	3,002	1,399	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,662	36,568	0	0	0	0
		51140	LONGEVITY PAY	15,675	18,450	20,025	20,325	20,325	300
		51141	BMT CERTIFICATE PAY	4,875	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	63,276	60,718	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>359,797</b>	<b>391,341</b>	<b>20,025</b>	<b>20,325</b>	<b>20,325</b>	<b>300</b>
		52360	MEDICARE	18,376	20,416	16,330	16,474	16,474	144
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	0	15,300	15,375	15,375	75
		52504	MERF PENSION EMPLOYER CONT	195,398	229,763	194,418	184,287	184,287	-10,131
		52917	HEALTH INSURANCE CITY SHARE	238,493	296,636	334,182	335,863	335,863	1,681
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>465,092</b>	<b>546,815</b>	<b>560,283</b>	<b>552,052</b>	<b>552,052</b>	<b>-8,231</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>			<b>1,788,218</b>	<b>2,042,970</b>	<b>1,774,630</b>	<b>1,782,293</b>	<b>1,782,293</b>	<b>7,663</b>
<b>01263</b>	<b>FIRE LADDER 5</b>								
		51000	FULL TIME EARNED PAY	1,305,713	1,004,198	1,089,806	1,105,786	1,105,786	15,980
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,305,713</b>	<b>1,004,198</b>	<b>1,089,806</b>	<b>1,105,786</b>	<b>1,105,786</b>	<b>15,980</b>
		51102	ACTING PAY	0	18,650	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	296	424	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	292,891	234,020	0	0	0	0
		51126	FIREWATCH OVERTIME	2,913	2,819	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	41,979	37,594	0	0	0	0
		51140	LONGEVITY PAY	22,200	14,850	16,425	15,600	15,600	-825
		51141	BMT CERTIFICATE PAY	6,500	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	73,957	46,379	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>440,736</b>	<b>360,587</b>	<b>16,425</b>	<b>15,600</b>	<b>15,600</b>	<b>-825</b>
		52360	MEDICARE	24,203	18,703	15,026	15,143	15,143	117
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	17,850	0	14,450	14,600	14,600	150
		52504	MERF PENSION EMPLOYER CONT	259,395	211,042	177,109	167,981	167,981	-9,128
		52917	HEALTH INSURANCE CITY SHARE	334,386	267,936	280,157	284,532	284,532	4,375
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>635,834</b>	<b>497,682</b>	<b>486,795</b>	<b>482,309</b>	<b>482,309</b>	<b>-4,486</b>
<b>01263</b>	<b>FIRE LADDER 5</b>			<b>2,382,282</b>	<b>1,862,467</b>	<b>1,593,026</b>	<b>1,603,695</b>	<b>1,603,695</b>	<b>10,669</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>								
		51000	FULL TIME EARNED PAY	1,131,286	1,329,043	1,464,936	1,504,158	1,504,158	39,222
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,131,286</b>	<b>1,329,043</b>	<b>1,464,936</b>	<b>1,504,158</b>	<b>1,504,158</b>	<b>39,222</b>
		51102	ACTING PAY	0	9,322	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	717	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	281,540	262,984	0	0	0	0
		51126	FIREWATCH OVERTIME	780	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,388	43,018	0	0	0	0
		51140	LONGEVITY PAY	28,350	27,525	29,700	28,425	28,425	-1,275
		51141	BMT CERTIFICATE PAY	5,525	6,500	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,521	74,686	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>414,104</b>	<b>424,753</b>	<b>29,700</b>	<b>28,425</b>	<b>28,425</b>	<b>-1,275</b>
		52360	MEDICARE	19,955	23,526	19,929	20,309	20,309	380
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	15,375	0	18,700	18,775	18,775	75
		52504	MERF PENSION EMPLOYER CONT	229,976	268,826	239,291	229,578	229,578	-9,713
		52917	HEALTH INSURANCE CITY SHARE	322,749	391,780	456,624	464,706	464,706	8,082
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>588,055</b>	<b>684,132</b>	<b>737,230</b>	<b>736,054</b>	<b>736,054</b>	<b>-1,176</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>			<b>2,133,445</b>	<b>2,437,928</b>	<b>2,231,866</b>	<b>2,268,637</b>	<b>2,268,637</b>	<b>36,771</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01265</b>	<b>FIRE ENGINE 3</b>								
		51000	FULL TIME EARNED PAY	956,427	1,021,968	1,178,262	1,220,380	1,220,380	42,118
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>956,427</b>	<b>1,021,968</b>	<b>1,178,262</b>	<b>1,220,380</b>	<b>1,220,380</b>	<b>42,118</b>
		51102	ACTING PAY	0	3,471	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	344	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	234,956	227,188	0	0	0	0
		51126	FIREWATCH OVERTIME	1,180	4,804	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,280	33,536	0	0	0	0
		51140	LONGEVITY PAY	18,925	19,575	21,000	21,825	21,825	825
		51141	BMT CERTIFICATE PAY	4,550	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	55,609	50,377	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,661	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>352,505</b>	<b>344,152</b>	<b>21,000</b>	<b>21,825</b>	<b>21,825</b>	<b>825</b>
		52360	MEDICARE	16,818	18,578	16,255	16,657	16,657	402
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	12,825	0	15,300	15,375	15,375	75
		52504	MERF PENSION EMPLOYER CONT	179,221	208,404	192,003	186,080	186,080	-5,923
		52917	HEALTH INSURANCE CITY SHARE	246,489	254,111	301,738	332,797	332,797	31,059
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>455,353</b>	<b>481,093</b>	<b>527,982</b>	<b>553,595</b>	<b>553,595</b>	<b>25,613</b>
<b>01265</b>	<b>FIRE ENGINE 3</b>			<b>1,764,284</b>	<b>1,847,214</b>	<b>1,727,244</b>	<b>1,795,800</b>	<b>1,795,800</b>	<b>68,556</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>								
		51000	FULL TIME EARNED PAY	1,004,398	1,003,629	1,178,262	1,218,034	1,218,034	39,772
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,004,398</b>	<b>1,003,629</b>	<b>1,178,262</b>	<b>1,218,034</b>	<b>1,218,034</b>	<b>39,772</b>
		51102	ACTING PAY	0	1,663	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	254,301	244,102	0	0	0	0
		51118	STAND-BY PAY	4,860	0	0	0	0	0
		51126	FIREWATCH OVERTIME	1,673	1,646	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,147	32,915	0	0	0	0
		51140	LONGEVITY PAY	23,025	22,425	21,975	20,475	20,475	-1,500
		51141	BMT CERTIFICATE PAY	5,200	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	61,222	52,699	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	3,659	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>381,428</b>	<b>363,984</b>	<b>21,975</b>	<b>20,475</b>	<b>20,475</b>	<b>-1,500</b>
		52360	MEDICARE	18,052	17,414	15,067	16,478	16,478	1,411
		52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
		52399	UNIFORM ALLOWANCE	13,825	0	15,300	15,300	15,300	0
		52504	MERF PENSION EMPLOYER CONT	193,317	196,988	180,742	185,526	185,526	4,784
		52917	HEALTH INSURANCE CITY SHARE	260,457	287,595	347,852	365,063	365,063	17,211
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>485,651</b>	<b>501,997</b>	<b>561,601</b>	<b>585,007</b>	<b>585,007</b>	<b>23,406</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>			<b>1,871,477</b>	<b>1,869,609</b>	<b>1,761,838</b>	<b>1,823,516</b>	<b>1,823,516</b>	<b>61,678</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>								
		51000	FULL TIME EARNED PAY	952,792	926,476	1,026,057	1,022,466	1,022,466	-3,591
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>952,792</b>	<b>926,476</b>	<b>1,026,057</b>	<b>1,022,466</b>	<b>1,022,466</b>	<b>-3,591</b>
		51102	ACTING PAY	0	10,413	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	833	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	210,042	219,249	0	0	0	0
		51126	FIREWATCH OVERTIME	1,365	3,054	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	28,529	35,484	0	0	0	0
		51140	LONGEVITY PAY	21,375	17,250	17,100	15,825	15,825	-1,275
		51141	BMT CERTIFICATE PAY	4,875	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	45,388	42,954	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,657	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>316,231</b>	<b>334,762</b>	<b>17,100</b>	<b>15,825</b>	<b>15,825</b>	<b>-1,275</b>
		52360	MEDICARE	17,640	17,174	14,024	13,929	13,929	-95
		52399	UNIFORM ALLOWANCE	12,825	500	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	189,061	195,051	167,011	155,534	155,534	-11,477
		52917	HEALTH INSURANCE CITY SHARE	234,695	256,183	295,078	280,337	280,337	-14,741
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>454,221</b>	<b>468,908</b>	<b>489,713</b>	<b>463,400</b>	<b>463,400</b>	<b>-26,313</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>			<b>1,723,244</b>	<b>1,730,145</b>	<b>1,532,870</b>	<b>1,501,691</b>	<b>1,501,691</b>	<b>-31,179</b>
<b>01268</b>	<b>FIRE LADDER 11</b>								
		51000	FULL TIME EARNED PAY	1,183,749	1,049,582	1,164,375	1,259,885	1,259,885	95,510
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,183,749</b>	<b>1,049,582</b>	<b>1,164,375</b>	<b>1,259,885</b>	<b>1,259,885</b>	<b>95,510</b>
		51102	ACTING PAY	0	14,994	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	303,939	237,981	0	0	0	0
		51126	FIREWATCH OVERTIME	2,420	4,416	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	39,524	35,135	0	0	0	0
		51140	LONGEVITY PAY	27,750	23,100	24,600	25,350	25,350	750
		51141	BMT CERTIFICATE PAY	6,175	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	66,446	51,139	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>446,254</b>	<b>371,640</b>	<b>24,600</b>	<b>25,350</b>	<b>25,350</b>	<b>750</b>
		52360	MEDICARE	21,530	19,454	16,185	17,414	17,414	1,229
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	18,000	0	15,300	16,150	16,150	850
		52504	MERF PENSION EMPLOYER CONT	242,472	219,379	190,355	192,528	192,528	2,173
		52917	HEALTH INSURANCE CITY SHARE	344,641	277,832	294,077	313,685	313,685	19,608
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>626,643</b>	<b>516,666</b>	<b>516,023</b>	<b>539,883</b>	<b>539,883</b>	<b>23,860</b>
<b>01268</b>	<b>FIRE LADDER 11</b>			<b>2,256,645</b>	<b>1,937,888</b>	<b>1,704,998</b>	<b>1,825,118</b>	<b>1,825,118</b>	<b>120,120</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01269</b>	<b>FIRE ENGINE 6</b>								
		51000	FULL TIME EARNED PAY	915,090	1,001,359	1,225,631	1,267,244	1,267,244	41,613
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>915,090</b>	<b>1,001,359</b>	<b>1,225,631</b>	<b>1,267,244</b>	<b>1,267,244</b>	<b>41,613</b>
		51102	ACTING PAY	0	1,654	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	382	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	243,523	242,373	0	0	0	0
		51126	FIREWATCH OVERTIME	1,220	625	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,504	35,798	0	0	0	0
		51140	LONGEVITY PAY	24,450	19,800	21,075	21,900	21,900	825
		51141	EMT CERTIFICATE PAY	4,550	6,175	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	51,730	46,729	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	11,196	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>368,555</b>	<b>353,154</b>	<b>21,075</b>	<b>21,900</b>	<b>21,900</b>	<b>825</b>
		52360	MEDICARE	18,089	18,312	16,730	17,114	17,114	384
		52399	UNIFORM ALLOWANCE	12,750	0	16,150	16,150	16,150	0
		52504	MERF PENSION EMPLOYER CONT	189,305	209,351	199,600	193,112	193,112	-6,488
		52917	HEALTH INSURANCE CITY SHARE	215,967	276,067	349,652	378,012	378,012	28,360
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>436,111</b>	<b>503,730</b>	<b>582,132</b>	<b>604,388</b>	<b>604,388</b>	<b>22,256</b>
<b>01269</b>	<b>FIRE ENGINE 6</b>			<b>1,719,757</b>	<b>1,858,243</b>	<b>1,828,838</b>	<b>1,893,532</b>	<b>1,893,532</b>	<b>64,694</b>
<b>01270</b>	<b>FIRE LADDER 6</b>								
		51000	FULL TIME EARNED PAY	1,069,973	1,022,132	1,122,251	1,151,070	1,151,070	28,819
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,069,973</b>	<b>1,022,132</b>	<b>1,122,251</b>	<b>1,151,070</b>	<b>1,151,070</b>	<b>28,819</b>
		51102	ACTING PAY	0	15,792	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	290,335	268,770	0	0	0	0
		51126	FIREWATCH OVERTIME	6,357	4,956	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,813	35,261	0	0	0	0
		51140	LONGEVITY PAY	20,775	23,250	22,575	20,775	20,775	-1,800
		51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	51,021	46,698	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	685	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>409,826</b>	<b>400,937</b>	<b>22,575</b>	<b>20,775</b>	<b>20,775</b>	<b>-1,800</b>
		52360	MEDICARE	20,224	19,065	15,178	15,586	15,586	408
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	14,450	0	14,450	14,525	14,525	75
		52504	MERF PENSION EMPLOYER CONT	221,584	218,114	183,286	175,540	175,540	-7,746
		52917	HEALTH INSURANCE CITY SHARE	334,995	310,750	365,359	344,209	344,209	-21,150
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>591,253</b>	<b>547,929</b>	<b>578,379</b>	<b>549,966</b>	<b>549,966</b>	<b>-28,413</b>
<b>01270</b>	<b>FIRE LADDER 6</b>			<b>2,071,053</b>	<b>1,970,998</b>	<b>1,723,205</b>	<b>1,721,811</b>	<b>1,721,811</b>	<b>-1,394</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>								
		51000	FULL TIME EARNED PAY	939,592	888,848	1,051,149	1,067,609	1,067,609	16,460
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>939,592</b>	<b>888,848</b>	<b>1,051,149</b>	<b>1,067,609</b>	<b>1,067,609</b>	<b>16,460</b>
		51102	ACTING PAY	0	8,515	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	370	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	257,795	229,149	0	0	0	0
		51126	FIREWATCH OVERTIME	0	2,387	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,895	34,592	0	0	0	0
		51140	LONGEVITY PAY	28,125	16,725	18,000	15,375	15,375	-2,625
		51141	EMT CERTIFICATE PAY	4,225	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	60,521	46,443	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	10,711	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>394,272</b>	<b>344,032</b>	<b>18,000</b>	<b>15,375</b>	<b>15,375</b>	<b>-2,625</b>
		52360	MEDICARE	16,163	16,876	14,585	14,729	14,729	144
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	12,825	0	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	195,820	189,695	171,172	162,229	162,229	-8,943
		52917	HEALTH INSURANCE CITY SHARE	238,811	224,442	274,563	270,221	270,221	-4,342
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>463,619</b>	<b>431,013</b>	<b>473,973</b>	<b>460,832</b>	<b>460,832</b>	<b>-13,141</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>			<b>1,797,483</b>	<b>1,663,893</b>	<b>1,543,122</b>	<b>1,543,816</b>	<b>1,543,816</b>	<b>694</b>
<b>01272</b>	<b>FIRE LADDER 10</b>								
		51000	FULL TIME EARNED PAY	1,221,764	1,027,158	1,153,560	1,200,329	1,200,329	46,769
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,221,764</b>	<b>1,027,158</b>	<b>1,153,560</b>	<b>1,200,329</b>	<b>1,200,329</b>	<b>46,769</b>
		51102	ACTING PAY	0	18,014	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	197	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	342,234	248,930	0	0	0	0
		51126	FIREWATCH OVERTIME	2,855	3,900	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	43,197	40,946	0	0	0	0
		51140	LONGEVITY PAY	30,250	20,925	22,200	22,950	22,950	750
		51141	EMT CERTIFICATE PAY	6,500	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	75,142	47,398	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	9,604	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>509,979</b>	<b>385,962</b>	<b>22,200</b>	<b>22,950</b>	<b>22,950</b>	<b>750</b>
		52360	MEDICARE	22,884	19,569	15,859	16,398	16,398	539
		52399	UNIFORM ALLOWANCE	17,500	0	15,300	15,375	15,375	75
		52504	MERF PENSION EMPLOYER CONT	255,117	221,039	188,240	183,247	183,247	-4,993
		52917	HEALTH INSURANCE CITY SHARE	307,425	257,971	316,587	330,363	330,363	13,776
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>602,926</b>	<b>498,579</b>	<b>535,986</b>	<b>545,383</b>	<b>545,383</b>	<b>9,397</b>
<b>01272</b>	<b>FIRE LADDER 10</b>			<b>2,334,669</b>	<b>1,911,699</b>	<b>1,711,746</b>	<b>1,768,662</b>	<b>1,768,662</b>	<b>56,916</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01273</b>	<b>FIRE ENGINE 12</b>								
		51000	FULL TIME EARNED PAY	780,322	988,971	1,141,383	1,163,509	1,163,509	22,126
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>780,322</b>	<b>988,971</b>	<b>1,141,383</b>	<b>1,163,509</b>	<b>1,163,509</b>	<b>22,126</b>
		51102	ACTING PAY	0	1,105	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	216,901	246,705	0	0	0	0
		51118	STAND-BY PAY	1,890	360	0	0	0	0
		51126	FIREWATCH OVERTIME	7,655	987	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	24,621	32,325	0	0	0	0
		51140	LONGEVITY PAY	19,575	19,575	21,000	21,375	21,375	375
		51141	EMT CERTIFICATE PAY	3,900	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	54,093	49,826	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,324	4,111	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>332,960</b>	<b>360,518</b>	<b>21,000</b>	<b>21,375</b>	<b>21,375</b>	<b>375</b>
		52360	MEDICARE	15,495	18,470	15,590	15,886	15,886	296
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	10,275	0	14,450	14,450	14,450	0
		52504	MERF PENSION EMPLOYER CONT	163,597	207,490	186,098	177,495	177,495	-8,603
		52917	HEALTH INSURANCE CITY SHARE	195,131	263,125	331,400	324,555	324,555	-6,845
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>384,498</b>	<b>489,084</b>	<b>547,644</b>	<b>532,492</b>	<b>532,492</b>	<b>-15,152</b>
<b>01273</b>	<b>FIRE ENGINE 12</b>			<b>1,497,780</b>	<b>1,838,574</b>	<b>1,710,027</b>	<b>1,717,376</b>	<b>1,717,376</b>	<b>7,349</b>
<b>01274</b>	<b>FIRE ENGINE 15</b>								
		51000	FULL TIME EARNED PAY	805,801	1,018,567	1,088,444	1,121,041	1,121,041	32,597
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>805,801</b>	<b>1,018,567</b>	<b>1,088,444</b>	<b>1,121,041</b>	<b>1,121,041</b>	<b>32,597</b>
		51102	ACTING PAY	0	878	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	245,441	187,464	0	0	0	0
		51126	FIREWATCH OVERTIME	2,772	2,648	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	26,418	28,979	0	0	0	0
		51140	LONGEVITY PAY	21,600	24,000	25,425	26,400	26,400	975
		51141	EMT CERTIFICATE PAY	3,900	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	44,941	42,274	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,345	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>351,418</b>	<b>291,443</b>	<b>25,425</b>	<b>26,400</b>	<b>26,400</b>	<b>975</b>
		52360	MEDICARE	14,881	15,411	12,887	13,176	13,176	289
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	11,900	0	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	171,524	191,141	166,913	171,885	171,885	4,972
		52917	HEALTH INSURANCE CITY SHARE	196,261	311,422	367,547	373,223	373,223	5,676
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>394,567</b>	<b>517,973</b>	<b>561,053</b>	<b>571,990</b>	<b>571,990</b>	<b>10,937</b>
<b>01274</b>	<b>FIRE ENGINE 15</b>			<b>1,551,785</b>	<b>1,827,984</b>	<b>1,674,922</b>	<b>1,719,431</b>	<b>1,719,431</b>	<b>44,509</b>
<b>01275</b>	<b>FIRE ENGINE 16</b>								
		51000	FULL TIME EARNED PAY	1,116,275	1,198,746	1,245,934	1,283,090	1,283,090	37,156
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>1,116,275</b>	<b>1,198,746</b>	<b>1,245,934</b>	<b>1,283,090</b>	<b>1,283,090</b>	<b>37,156</b>
		51102	ACTING PAY	0	3,020	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	291,936	281,973	0	0	0	0
		51118	STAND-BY PAY	13,275	11,817	0	0	0	0
		51126	FIREWATCH OVERTIME	1,935	231	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	30,066	33,460	0	0	0	0
		51140	LONGEVITY PAY	23,100	27,600	29,400	30,300	30,300	900
		51141	EMT CERTIFICATE PAY	5,200	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	64,581	61,368	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>430,093</b>	<b>424,995</b>	<b>29,400</b>	<b>30,300</b>	<b>30,300</b>	<b>900</b>
		52360	MEDICARE	21,439	22,273	17,312	17,727	17,727	415
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	14,525	0	15,300	15,300	15,300	0
		52504	MERF PENSION EMPLOYER CONT	229,834	250,136	204,180	196,747	196,747	-7,433
		52917	HEALTH INSURANCE CITY SHARE	313,846	334,870	369,672	385,839	385,839	16,167
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>579,644</b>	<b>607,279</b>	<b>609,150</b>	<b>618,299</b>	<b>618,299</b>	<b>9,149</b>
<b>01275</b>	<b>FIRE ENGINE 16</b>			<b>2,126,012</b>	<b>2,231,020</b>	<b>1,884,484</b>	<b>1,931,689</b>	<b>1,931,689</b>	<b>47,205</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>								
		51000	FULL TIME EARNED PAY	3,778,281	3,735,755	3,940,817	4,021,020	4,021,020	80,203
		51099	CONTRACTED SALARIES	3,994	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>3,782,274</b>	<b>3,735,755</b>	<b>3,940,817</b>	<b>4,021,020</b>	<b>4,021,020</b>	<b>80,203</b>
		51102	ACTING PAY	0	20,851	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	613	9	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	631,126	509,438	0	0	0	0
		51118	STAND-BY PAY	46,860	42,303	0	0	0	0
		51126	FIREWATCH OVERTIME	46,405	59,066	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	57,246	45,934	0	0	0	0
		51140	LONGEVITY PAY	86,719	88,125	85,125	83,850	83,850	-1,275
		51141	EMT CERTIFICATE PAY	13,000	12,025	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	175,306	158,133	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,599	10,582	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>1,063,873</b>	<b>946,466</b>	<b>85,125</b>	<b>83,850</b>	<b>83,850</b>	<b>-1,275</b>
		52360	MEDICARE	51,835	50,208	42,851	45,725	45,725	2,874
		52385	SOCIAL SECURITY	1,634	0	6,098	6,098	6,098	0
		52399	UNIFORM ALLOWANCE	39,650	925	38,700	37,950	37,950	-750
		52504	MERF PENSION EMPLOYER CONT	515,794	538,280	482,301	583,287	583,287	100,986
		52917	HEALTH INSURANCE CITY SHARE	776,170	778,364	862,792	930,134	930,134	67,342
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>1,385,082</b>	<b>1,367,776</b>	<b>1,432,742</b>	<b>1,603,194</b>	<b>1,603,194</b>	<b>170,452</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>			<b>6,231,230</b>	<b>6,049,997</b>	<b>5,458,684</b>	<b>5,708,064</b>	<b>5,708,064</b>	<b>249,380</b>

PUBLIC SAFETY DIVISIONS  
**WEIGHTS & MEASURES**  
 APPROPRIATION SUPPLEMENT

Michael Sampieri  
*Manager*

**REVENUE SUMMARY**

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01285	<b>WEIGHTS &amp; MEASURES</b>							
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	73,105	72,581	76,000	76,000	76,000	0
01285	<b>WEIGHTS &amp; MEASURES</b>		<b>73,105</b>	<b>72,581</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>

**APPROPRIATION SUMMARY**

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01285	<b>WEIGHTS &amp; MEASURES</b>						
	01	PERSONNEL SERVICES	80,644	79,001	79,793	104,314	24,521
	02	OTHER PERSONNEL SERV	-1	0	0	0	0
	03	FRINGE BENEFITS	45,047	47,651	53,907	47,453	-6,454
	04	OPERATIONAL EXPENSES	0	466	466	466	0
			<b>125,691</b>	<b>127,117</b>	<b>134,166</b>	<b>152,233</b>	<b>18,067</b>

**PERSONNEL SUMMARY**

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	SEALER OF WEIGHTS AND MEASURES	1.00			43,957	68,478	24,521
	DEPUTY SEALER WEIGHTS AND MEAS	1.00			35,836	35,836	
<b>WEIGHTS &amp; MEASURES</b>		<b>2.00</b>			<b>79,793</b>	<b>104,314</b>	<b>24,521</b>

**PROGRAM SUMMARY**

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

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

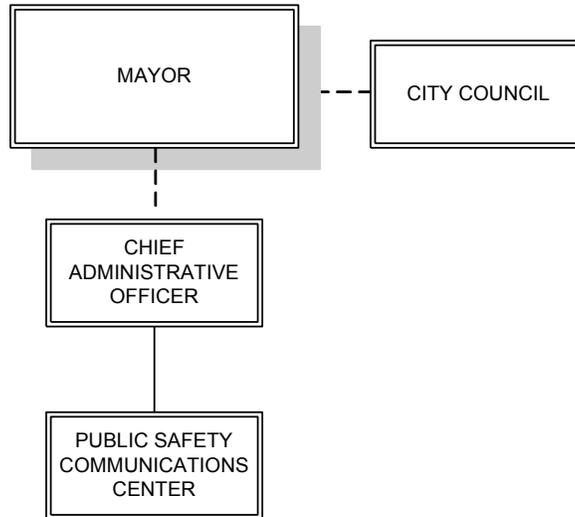
Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>								
		51000	FULL TIME EARNED PAY	80,644	79,001	79,793	104,314	104,314	24,521
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>80,644</b>	<b>79,001</b>	<b>79,793</b>	<b>104,314</b>	<b>104,314</b>	<b>24,521</b>
		51156	UNUSED VACATION TIMEPAYOU	-1	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		52360	MEDICARE	1,013	942	926	1,319	1,319	393
		52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
		52504	MERF PENSION EMPLOYER CONT	9,479	10,270	10,373	11,381	11,381	1,008
		52917	HEALTH INSURANCE CITY SHARE	34,556	36,438	39,361	31,506	31,506	-7,855
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>45,047</b>	<b>47,651</b>	<b>53,907</b>	<b>47,453</b>	<b>47,453</b>	<b>-6,454</b>
		54675	OFFICE SUPPLIES	0	466	466	466	466	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>0</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>			<b>125,691</b>	<b>127,117</b>	<b>134,166</b>	<b>152,233</b>	<b>152,233</b>	<b>18,067</b>

PUBLIC SAFETY DIVISIONS  
PUBLIC SAFETY COMMUNICATIONS

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MISSION STATEMENT

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



FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
 PUBLIC SAFETY COMMUNICATIONS BUDGET DETAIL

Doree Price  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	FY 2016 Council adopted	Variance
01290		<b>EMERGENCY OPERATIONS CENTER</b>						
	44399	EOC REIMBURSEMENTS	64,006	58,275	0	50,000	50,000	50,000
01290		<b>EMERGENCY OPERATIONS CENTER</b>	<b>64,006</b>	<b>58,275</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
01290	<b>EMERGENCY OPERATIONS CENTER</b>						
01	PERSONNEL SERVICES	2,543,424	2,517,252	2,898,666	2,945,793	2,945,793	47,127
02	OTHER PERSONNEL SERV	1,502,167	1,370,318	724,652	725,327	725,327	675
03	FRINGE BENEFITS	1,027,891	1,097,547	1,143,563	1,110,950	1,110,950	-32,613
04	OPERATIONAL EXPENSES	262,776	323,364	341,336	369,163	369,163	27,827
05	SPECIAL SERVICES	203,267	219,503	230,656	250,155	250,155	19,499
		<b>5,539,524</b>	<b>5,527,984</b>	<b>5,338,873</b>	<b>5,401,388</b>	<b>5,401,388</b>	<b>62,515</b>

PERSONNEL SUMMARY

DEPARTMENT	POSITION TITLE	FTE 2016	NEW	UNF	BUDGET FY 2015	ADOPTED FY 2016	VARIANCE
	DIRECTOR OF PUBLIC SAFETY COMM	1.00			114,845	114,845	
	PUB SAFETY TCO	44.00			1,976,598	2,022,623	46,025
	PUB SAFETY COMMUNICATIONS BUDG	1.00			75,067	76,180	1,113
	PROJECT MANAGER PUB SAFETY	1.00			81,033	81,033	
	PUBLIC SAFETY COMMUNICATIONS S	9.00			579,317	579,317	
	PUB SAFETY COMMUNICATIONS TRAI	1.00			71,806	71,806	
<b>EMERGENCY COMMUNICATIONS</b>		<b>57.00</b>			<b>2,898,666</b>	<b>2,945,804</b>	<b>47,138</b>

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014			
<b>EMERGENCY OPERATIONS CENTER</b>				
<b>CAD ENTRIES</b>	<b>POLICE</b>	<b>FIRE</b>	<b>E911</b>	<b>ADMINISTRATIVE</b>
January	8,914	1,546	9,289	13,930
February	8,271	1,195	7,978	12,935
March	8,885	1,262	8,583	13,084
April	8,908	1,179	8,583	12,516
May	10,026	1,327	9,700	14,188
June	10,504	1,322	10,547	15,052
July	10,357	1,317	11,325	15,888
August	10,046	1,354	10,395	15,033
September	10,219	1,333	9,828	15,182
October	9,807	1,371	9,325	14,819
November	8,889	1,333	9,086	13,466
December	8,556	1,355	8,964	12,781
<b>Total</b>	<b>113,382</b>	<b>15,894</b>	<b>113,603</b>	<b>168,874</b>
<b>TOTAL CALL VOLUME</b>	<b>282,480</b>			

**FY 2015-2016 GOALS**

- 1) The Public Safety Communications Center (PSCC) will continue to coordinate with the Police Department to relocate critical radio equipment from Whittier School to a new site. This is necessary since the school is no longer accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage. A capital project request has been made for this project last year and this year, and at this time no funding source has been identified.
- 2) The PSCC will research and review demos of potential logging recorders in order to purchase a new system. This is necessary due to the architecture of the State's Next Generation 911 telephone system which will be installed this coming year. Our current system will be obsolete and incompatible once NG911 is installed and in production. A capital project request was submitted last year and this year for this item due to the cost. At this time, no funding source has been identified.
- 3) The PSCC will continue to coordinate and assist the Fire Department with replacing their Zetron Alerting System which is unreliable and antiquated. Currently the Fire Department is seeking grant funding for this new system.
- 4) The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
- 5) The Project Manager will continue to perform various tasks to update technology within the Center. These updates are necessary to ensure optimum performance of the equipment. This will include the replacement of computers, printers, monitors and other equipment pertaining to operational functionality.
- 6) The PSCC will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs.
- 7) The Project Manager will perform a technology refresh on computers that are used to handle 911 and administrative telephony, as well as police and fire radio transmissions.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

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- 8) The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments.
- 9) The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines.
- 10) The PSCC has requested additional Supervisory staff in order to improve scheduling, coverage of the Center and to implement some new programs requiring a supervisor's oversight.
- 11) The PSCC has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects.
- 12) The PSCC will continue to work with the Health Department, Police Department, Fire Department, Tax Office and other internal Departments to increase registrations for the Smart911 system.
- 13) The PSCC will reach out to the citizens of Bridgeport to register for the Everbridge Emergency Notification System. The Everbridge system is used on a continuous basis to alert the citizens of Bridgeport of impending snow storms, evacuations, natural disasters, and missing persons. The more people we can get registered in the system the more people we can reach during emergencies.
- 14) The PSCC will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects.
- 15) The 911 Public Education efforts will continue, of course this is dependent on staffing.
- 16) The PSCC will continue its ongoing efforts to support the Mayor's BGreen initiatives with purchasing paper and office supplies that are environmentally friendly. To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor.

FY 2014-2015 GOAL STATUS

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- 1) The Public Safety Communications Center under the guidance of the Central Grants Department and the PSCC Director will send the Budget Policy Analyst to attend a grant writing program in order to research, facilitate and manage departmental grants.  
6 MONTH STATUS: *This has been completed.*
- 2) In an effort to continue supporting the Mayor's BGreen initiative the PSCC department will continue to purchase paper and office supplies that are environmentally friendly. To date, 100 percent of the department's copy paper purchased was recycled paper and all of the printer/toner cartridges were recycled via the vendor.  
6 MONTH STATUS: *This goal has been accomplished and is ongoing.*
- 3) The PSCC will work with the police department, fire department, health department and emergency management department to market and implement the new Smart911 software.  
6 MONTH STATUS: *This will be a group effort to market this new product to the citizens of Bridgeport and to solicit and encourage their participation. This is an ongoing effort.*
- 4) The PSCC will work with other departments including the Lighthouse program to continue with our efforts to provide a 911 education program for the children in the City of Bridgeport.  
6 MONTH STATUS: *This is an ongoing effort.*
- 5) The PSCC will submit a Capital Proposal for the City to purchase SmartPrepare which will assist the emergency management department with data during emergency activations. This software will allow emergency management to research and identify those populations in need of assistance during a storm such as the vulnerable populations, those citizens with medical needs, to research and to create customizable queries to access the secure data and be able to better prepare for emergency situations.  
6 MONTH STATUS: *Currently working with the grants office to find a funding source for this. A capital request for submitted for this purchase.*
- 6) The PSCC will work with KT International, the CAD vendor, to implement a scheduling program for the upcoming year.  
6 MONTH STATUS: *Due to funding and development this has been postponed.*
- 7) The PSCC will become a partner with National Center for Missing and Exploited Children.  
6 MONTH STATUS: *This is a goal for the coming year.*

- 8) A Capitol Project will be submitted for a backup Public Safety Answering Point (PSAP). It's critical for the City to have an alternate site so if an evacuation is necessary, the Center can offer a continuity of services with the same functions to serve and ensure the safety of the field personnel and the citizens. After evaluating several sites, it was determined that the backup PSAP would be located on the 4<sup>th</sup> floor of the Fire Department. The backup Center will consist of 14 positions of which 8 will be used to handle call taking, 4 for police and fire dispatching and 2 administrative stations for supervisory personnel. If funding is approved, this will be implemented in the coming year.  
6 MONTH STATUS: *This was submitted as a capital project and to date the funding source has not been provided. It was resubmitted this year as well.*
- 9) The PSCC with coordination from the Civil Service Department will work towards reaching a full complement of Telecommunicators in order to alleviate the overtime.  
6 MONTH STATUS: *This has been an ongoing effort in previous years but hopefully in the coming year we can reach full staffing. The Department is 89% staffed.*
- 10) The PSCC Department has been working with the Bridgeport Fire Department this past year to replace the Zetron Alerting system. The Fire Department has submitted a grant to purchase the equipment necessary. The goal is to acquire and complete the installation of the new Zetron system in the coming year.  
6 MONTH STATUS: *We are still seeking a funding source through grants.*
- 11) The PSCC Department will replace computers in the 911 Center that are outdated and no longer under warranty. The computers run 24 hours a day, 7 days a week, and are showing significant performance degradations. It's vital that the Telecommunicators and Supervisors are performing their job functions with performance grade computers.  
6 MONTH STATUS: *Due to budget cuts this project will be ongoing if funding becomes available in the coming year.*
- 12) The Training Division will continue to research additional classes such as customer service classes, hazmat, domestic situations, and suicide intervention. Due to the staffing levels it was not possible to offer all of these classes.  
6 MONTH STATUS: *Due to the staffing levels last year and budget cuts, this will be a goal for the coming year.*
- 13) The Training Division will coordinate with other agencies to offer off site training opportunities to afford the Telecommunicators the opportunity to interact and network with their peers.  
6 MONTH STATUS: *This is an ongoing effort and is dependent on staffing and funding.*
- 14) The Training Division will complete additional research to offer more online training for the Telecommunicators and Supervisors.  
6 MONTH STATUS: *Additional recertification classes have been offered online to ease the burden on staffing.*
- 15) The Training Division will research training opportunities to familiarize the Telecommunicators and Supervisors with the impending Next Generation technology that will be available over the next year.  
6 MONTH STATUS: *This is ongoing as we prepare for the implementation of the new system.*

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#### FY 2014-2015 GOAL STATUS (LONG TERM GOALS)

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- 1) To apply for accreditation for the Public Safety Communications Center. There are national organizations in the industry that recognize Centers of Excellence. The requirements and qualifications to meet the criteria include: staffing, tasks performed, the implementation of a training program, standardized policies and procedures, and others. The accreditation is a lengthy process and can be costly. The cost is determined once the Center is first evaluated by the national organization chosen. The work involved with this process can be overwhelming and very time consuming and therefore the position of Deputy Director would need to be filled in order for this process to get underway. The project will require constant monitoring. Specific goals and deadlines must be met in order to achieve success when applying for agency accreditation. Once this prestigious award is received it will only enhance the City's opportunity to move forward with regionalization.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

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6 MONTH STATUS: *This is ongoing and will be dependent on staffing and funds.*

- 2) This brings me to the second long term project which is to meet with the State and surrounding communities to encourage the smaller Public Safety Answering Points to regionalize with the City of Bridgeport. This will also require grant funding. The Center as it currently exists is not large enough to host additional agencies. The staffing for the Center on most days occupies all of the positions we currently have. This means a study would need to be conducted for an expansion of the Center or the building in order to house additional consoles which would allow us to then dispatch and answer calls for police and fire departments of surrounding towns. This will be another monumental task to obtain buy in from the surrounding towns, since many are not comfortable with this concept and fear losing control of their call volume and their dispatch center. There also needs to be buy-in from the State to assist us with this process.

6 MONTH STATUS: *This is a long term goal dependent on grant funding. The Department will work with the grants office to identify a funding source.*

- 3) The final long term goal would be to establish a public safety data network. The network the City currently has limits what we can provide to the Public Safety agencies. The public safety network would be proprietary to the City of Bridgeport. This would allow us to provide direct access to the Heartbeat system, emails, completing reports in the vehicle, access to other files, and accessibility to the RMS systems from their mobile data terminals. This would save time whereby all of their reporting can be completed in the vehicles, therefore keeping units available for priority calls. The network would be more efficient, faster to access data, and more importantly the ability to share data would be enhanced. This of course will be a multi-million dollar project, which would require grant funding, but once this is established it would remain a private network.

Currently the network used for the mobile data terminals is shared with other agencies and the bandwidth is limited. As a result the field units' ability to access additional public safety resources is limited. Since this network would allow Public Safety Officials' access to sensitive and confidential police and fire information, the network would be restricted to only those affiliated with the public safety community within the City. This project would entail all agencies participating in a discussion of its use and implementation, but more importantly the grant funding source would need to be identified.

6 MONTH STATUS: *This is in process and will take time to identify the process, development and funding.*

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FY 2014-2015 ADDITIONAL ACCOMPLISHMENTS

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- 1) The PSCC worked with the Police Departments design and implement a new software program called CTCHIEF. This program is used for their e-ticketing program, accident reporting and records management system. The server will be housed at the PSCC since the data will be retrieved from the CAD heartbeat system through an interface.
- 2) The PSCC is working with Town of Trumbull and our local vendor to assist them with installation of antenna/radio equipment at the Sylvan Avenue site.
- 3) The Project Manager began to assist the Fire Department as of June 2014 with some technology issues. He reports there one day a week to assist the fire department with various computer issues.
- 4) The PSCC's Project Manager provided a network share for the fire personnel to access city files on their Mobile Data Terminals.
- 5) The PSCC replaced or repaired various Xybix workstation equipment including but not limited to height control devices, automated workstation legs, heaters, height control switches, surge protectors and monitor brackets.
- 6) In the 2010 the PSCC was 77% staffed, currently it's nearing 90% staffed. This is a great improvement from previous years.

- 7) The PSCC certified additional Telecommunicators as Certified Training Officers so they can assist and evaluate new employees in the Center. The Supervisors attended Diversity and Sensitivity training.
- 8) The Public Safety Group presented a class on "Lessons Learned from Denise Amber Lee". The dispatchers met the husband of the victim who was kidnapped, raped and murdered. There were errors made by the Telecommunicators in this case, so it was an excellent opportunity and reminder for the employees to always be attentive and follow protocols.
- 9) The Telecommunicators attended the Bowmac Training which is simulation based training, provided by the Region I Emergency Planning Team.
- 10) The PSCC Training Division hosted classes for various topics related to police and fire dispatching and call taking.
- 11) Smart911 was operational in the second quarter of 2014. We continue to work with internal agencies to highlight the benefits of Smart911 and encourage citizens to register with the program at Smart911.com.
- 12) The PSCC in conjunction with the Civil Service Department hired and trained ten new Telecommunicators this past year.
- 13) The Department participated in the Lighthouse Program again this year. We employed two students for several weeks this summer and provided them with experience in office skills and technology.
- 14) The PSCC assisted the Police, Fire and Emergency Operations Center during several snowstorm events.

FY 2015-2016 ADOPTED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS/APPROPRIATIONS

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 MAYOR proposed	2016 COUNCIL adopted	Variance
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>								
		51000	FULL TIME EARNED PAY	2,543,424	2,517,252	2,898,666	2,945,793	2,945,793	47,127
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>2,543,424</b>	<b>2,517,252</b>	<b>2,898,666</b>	<b>2,945,793</b>	<b>2,945,793</b>	<b>47,127</b>
		51102	ACTING PAY	0	5,281	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	43,697	50,955	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	461,109	394,486	456,443	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	60,766	60,803	16,000	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	448,564	413,634	100,000	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	59,113	62,288	60,000	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	291,658	238,983	26,000	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	50,613	50,475	40,000	40,000	40,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3	3	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	60,562	60,847	2,059	2,059	2,059	0
		51140	LONGEVITY PAY	26,081	25,238	24,150	24,825	24,825	675
		51156	UNUSED VACATION TIME PAYOU	0	7,326	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>1,502,167</b>	<b>1,370,318</b>	<b>724,652</b>	<b>725,327</b>	<b>725,327</b>	<b>675</b>
		52360	MEDICARE	56,054	53,295	38,080	39,328	39,328	1,248
		52385	SOCIAL SECURITY	14,133	8,880	29,265	29,265	29,265	0
		52399	UNIFORM ALLOWANCE	7,600	7,200	8,800	8,800	8,800	0
		52504	MERF PENSION EMPLOYER CONT	443,341	484,507	380,224	324,098	324,098	-56,126
		52917	HEALTH INSURANCE CITY SHARE	506,763	543,666	687,194	709,459	709,459	22,265
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>1,027,891</b>	<b>1,097,547</b>	<b>1,143,563</b>	<b>1,110,950</b>	<b>1,110,950</b>	<b>-32,613</b>
		53110	WATER UTILITY	4,112	4,938	4,116	4,600	4,600	484
		53120	SEWER USER FEES	817	1,026	2,000	2,000	2,000	0
		53130	ELECTRIC UTILITY SERVICES	88,960	97,310	135,000	145,000	145,000	10,000
		53140	GAS UTILITY SERVICES	15,711	16,360	16,924	17,000	17,000	76
		53605	MEMBERSHIP/REGISTRATION FEES	586	600	1,000	1,000	1,000	0
		53610	TRAINING SERVICES	40,005	55,248	45,000	45,000	45,000	0
		53720	TELEPHONE SERVICES	13,520	12,954	18,654	20,450	20,450	1,796
		53725	TELEVISION SERVICES	311	319	1,200	1,200	1,200	0
		54020	COMPUTER PARTS	420	3,000	4,618	10,000	10,000	5,382
		54545	CLEANING SUPPLIES	500	818	1,000	2,500	2,500	1,500
		54550	COMPUTER SOFTWARE	18,283	13,913	20,000	20,000	20,000	0
		54555	COMPUTER SUPPLIES	1,100	6,600	3,500	3,500	3,500	0
		54560	COMMUNICATION SUPPLIES	5,550	6,101	7,502	14,500	14,500	6,998
		54595	MEETING/WORKSHOP/CATERING FOOD	2,331	3,034	4,100	4,100	4,100	0
		54610	DIESEL	2,268	0	6,709	7,000	7,000	291
		54675	OFFICE SUPPLIES	10,411	6,064	12,000	12,000	12,000	0
		54700	PUBLICATIONS	0	0	1,500	1,500	1,500	0
		54705	SUBSCRIPTIONS	343	351	500	1,000	1,000	500
		54720	PAPER AND PLASTIC SUPPLIES	2,197	379	3,000	3,000	3,000	0
		54725	POSTAGE	536	591	2,500	2,500	2,500	0
		54745	UNIFORMS	1,843	1,741	2,500	3,300	3,300	800
		55055	COMPUTER EQUIPMENT	36,234	38,081	28,913	28,913	28,913	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,100	2,960	4,100	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	12,638	50,977	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>262,776</b>	<b>323,364</b>	<b>341,336</b>	<b>369,163</b>	<b>369,163</b>	<b>27,827</b>
		56045	BUILDING MAINTENANCE SERVICE	26,457	33,113	36,155	36,155	36,155	0
		56065	COMMUNICATION EQ MAINT SVCS	148,846	154,000	155,501	175,000	175,000	19,499
		56170	OTHER MAINTENANCE & REPAIRS	11,936	13,292	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,150	4,023	6,500	6,500	6,500	0
		56180	OTHER SERVICES	12,877	15,074	17,500	17,500	17,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>203,267</b>	<b>219,503</b>	<b>230,656</b>	<b>250,155</b>	<b>250,155</b>	<b>19,499</b>
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>			<b>5,539,524</b>	<b>5,527,984</b>	<b>5,338,873</b>	<b>5,401,388</b>	<b>5,401,388</b>	<b>62,515</b>