

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01600	GENERAL PURPOSE BONDS PAYAB							
	41404	ECONOMIC DEV BOND SUBSIDY	113,017	113,877	122,778	112,047	112,047	-10,731
	44457	TRANSFER IN	0	0	0	0	0	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,872,099	1,867,668	1,872,098	1,340,246	1,340,246	-531,852
	41403	BUILD AMERICA BOND SUBSIDY	843,991	850,401	760,507	525,844	525,844	-234,663
01600	GENERAL PURPOSE BONDS PAYAB		2,829,107	2,831,946	2,755,383	1,978,137	1,978,137	-777,246

APPROPRIATION SUMMARY

Org#		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01600	GENERAL PURPOSE BONDS PAYAB						
	SPECIAL SERVICES	238,854	159,247	200,000	200,000	200,000	0
	OTHER FINANCING USES	2,739,269	2,960,742	3,075,778	2,960,000	2,960,000	115,778
		2,978,122	3,119,990	3,275,778	3,160,000	3,160,000	115,778

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc. (Fitch) have each assigned their underlying municipal bond rating of "A2", "A-", and "A", respectively, to the City. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA-", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

Year Ending June 30,	Governmental Activities			Business-Type Activities		
	Principal	Interest	Total	Principal	Interest	Total
2016	\$38,579,933	\$38,730,937	\$77,310,870	\$5,757,051	\$1,027,902	\$6,784,953
2017	40,304,694	35,899,387	76,204,081	4,096,003	725,423	4,821,426
2018	43,795,669	33,602,558	77,398,227	3,838,959	641,436	4,480,395
2019	45,944,187	31,164,737	77,108,924	3,718,961	903,539	4,622,500
2020	46,837,256	28,592,952	75,430,208	3,634,171	542,741	4,176,912
2021	40,430,209	26,228,074	66,658,283	2,104,372	477,045	2,581,417
2022	42,672,480	23,918,066	66,590,546	2,047,294	430,073	2,477,367
2023	39,324,076	21,585,467	60,909,543	2,045,624	381,527	2,427,151
2024	41,629,878	19,201,765	60,831,643	1,878,266	337,019	2,215,285
2025	40,230,451	16,750,429	56,980,880	1,872,847	290,296	2,163,143
2026	40,081,846	14,311,320	54,393,166	1,806,085	246,873	2,052,958
2027	37,552,893	11,912,232	49,465,125	1,708,975	204,594	1,913,569
2028	36,093,267	9,558,849	45,652,116	1,678,145	163,016	1,841,161
2029	38,512,027	7,044,637	45,556,664	1,529,755	121,265	1,651,020
2030	41,100,564	4,354,110	45,454,674	1,317,740	82,561	1,400,301
2031	9,320,673	1,624,035	10,944,708	660,317	56,136	716,453
2032	9,790,030	1,152,251	10,942,281	614,531	40,218	654,749
2033	4,945,000	656,625	5,601,625	335,006	25,658	360,664
2034	5,195,000	403,125	5,598,125	320,501	19,224	339,725
2035	5,465,000	136,625	5,601,625	268,936	12,943	281,879
2036				152,651	8,963	161,614
2037				151,456	5,932	157,388
2038				151,456	2,903	154,359
2039				63,106	316	63,422
Total	\$647,805,133	\$326,828,181	\$974,633,314	\$41,752,208	\$6,747,603	\$48,499,811

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of principal reimbursement for the year ended June 30, 2015 was \$1,542,527. Additional principal reimbursements of \$5,090,557 are expected to be received through the bonds' maturity dates.

Governmental activity funds, which normally are supported by taxes and intergovernmental revenues, are used to account for financial resources used in the day-to-day operations of the government. Governmental funds are reported separately from Business-type activities. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2,084,815,992. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2015, the City recorded long-term debt of \$647.8 million related to Governmental Activities and \$41.8 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

<u>Category</u>	<u>Debt Limit</u>	<u>Net Indebtedness</u>	<u>Balance</u>
General purpose	\$670,119,426	\$278,294,650	\$391,824,776
Schools	1,340,238,852	202,725,631	1,137,513,221
Sewers	1,116,865,710	41,752,208	1,075,113,502
Urban renewal	967,950,282	1,826,000	966,124,282
Unfunded pension	893,492,568	264,870,000	628,622,568

Indebtedness above includes bonds authorized, but not issued as follows:

GENERAL PURPOSE	29,064,596
SCHOOLS	75,937,109
TOTAL	\$ 105,001,705

OTHER EVENTS

Tax Anticipation Notes Payable

On April 15, 2014, the City issued a tax anticipation note in the amount of \$20,000,000 to fund cash flows for operating expenses. The note matured on August 15, 2014 with an interest rate of 1.0%.

On November 19, 2014, the City issued a tax anticipation note in the amount of \$50,000,000 to fund cash flows for operating expenses. The note matured on February 19, 2015 with an interest rate of 2.00%.

On November 25, 2015, the City issued a tax anticipation note in the amount of \$50,000,000 to fund cash flows for operating expenses. The note will mature on February 11, 2016 with an interest rate of .48%.

General Obligation Bonds Refunding

On November 18, 2014, the City issued \$32,435,000 of general obligation refunding bonds with interest rates of 2.0-5.0%. The bonds were issued to pay outstanding principal amounts of the 2007A general obligation bonds of the City. The net proceeds of \$35,096,483 (after an original issue premium of \$2,963,433 and payment of \$301,950 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated November 18, 2014 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 12 years by \$2,185,407 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of \$2,103,913. The refunded bonds are considered defeased. As of June 30, 2015, the amount of defeased debt outstanding but removed from the

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

governmental activities column of the statement of net position is \$32,665,000 and the escrow balance is \$35,096,483.

Prior Year Defeasance of Debt

In prior years, the City defeased various bond issues. As of June 30, 2015, the amount of defeased debt outstanding but removed from the governmental activities column of the statement of net position amounted to \$240,000.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01600		GENERAL PURPOSE BONDS PAYAB						
	56110	FINANCIAL SERVICES	119,036	134,247	175,000	175,000	175,000	0
	56130	LEGAL SERVICES	119,818	25,000	25,000	25,000	25,000	0
05		SPECIAL SERVICES	238,854	159,247	200,000	200,000	200,000	0
	53210	INTEREST PAYMENTS	2,532,936	2,631,904	2,765,778	2,650,000	2,650,000	115,778
	53212	NEW MONEY INTEREST	29,805	29,391	125,000	125,000	125,000	0
	53213	TAX ANTICIPATION NOTES	176,528	299,447	185,000	185,000	185,000	0
06		OTHER FINANCING USES	2,739,269	2,960,742	3,075,778	2,960,000	2,960,000	115,778
01600		GENERAL PURPOSE BONDS PAYAB	2,978,122	3,119,990	3,275,778	3,160,000	3,160,000	115,778

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01620 SUPPORTIVE CONTRIBUTIONS						
OPERATIONAL EXPENSES	690	4,668	6,389	6,389	6,389	0
SPECIAL SERVICES	35,165	36,797	41,805	41,805	41,805	0
OTHER FINANCING USES	449,285	466,143	445,081	445,081	445,081	0
	485,140	507,608	493,275	493,275	493,275	0
01630 CITYWIDE MEMBERSHIPS						
OPERATIONAL EXPENSES	23,092	23,092	24,000	40,000	40,000	-16,000
	23,092	23,092	24,000	40,000	40,000	-16,000

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01620 SUPPORTIVE CONTRIBUTIONS								
	53605	MEMBERSHIP/REGISTRATION FEES	690	1,930	2,005	2,005	2,005	0
	53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
	53750	TRAVEL EXPENSES	0	2,738	2,760	2,760	2,760	0
	54675	OFFICE SUPPLIES	0	0	24	24	24	0
04	OPERATIONAL EXPENSES		690	4,668	6,389	6,389	6,389	0
	56085	FOOD SERVICES	0	0	841	841	841	0
	56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	4,500	4,500	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	10,665	10,460	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	1,836	2,669	2,669	2,669	0
	56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES		35,165	36,797	41,805	41,805	41,805	0
	59500	SUPPORTIVE CONTRIBUTIONS	449,285	466,143	445,081	445,081	445,081	0
06	OTHER FINANCING USES		449,285	466,143	445,081	445,081	445,081	0
			485,140	507,608	493,275	493,275	493,275	0
01630 CITYWIDE MEMBERSHIPS								
	53605	MEMBERSHIP/REGISTRATION FEES	23,092	23,092	24,000	40,000	40,000	-16,000
04	OPERATIONAL EXPENSES		23,092	23,092	24,000	40,000	40,000	-16,000
01630	CITYWIDE MEMBERSHIPS		23,092	23,092	24,000	40,000	40,000	-16,000

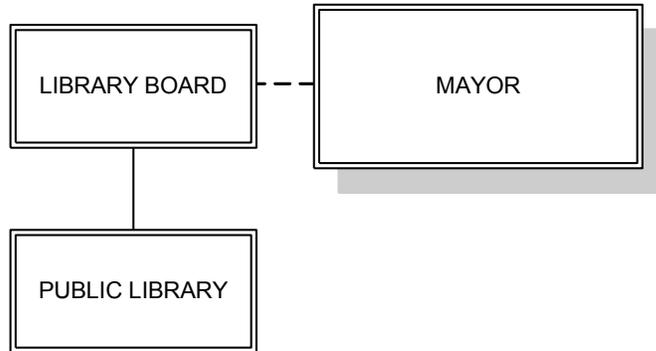
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01700 LIBRARY ADMINISTRATION						
PERSONNEL SERVICES	2,876,546	3,083,889	3,241,652	2,847,653	2,847,653	393,999
OTHER PERSONNEL SERV	184,121	215,043	57,600	57,825	57,825	-225
FRINGE BENEFITS	998,644	1,043,126	1,023,193	1,214,145	1,214,145	-190,952
OPERATIONAL EXPENSES	1,356,775	1,294,339	1,554,376	1,348,392	1,348,392	205,984
SPECIAL SERVICES	3,739,501	920,859	666,609	77,170	77,170	589,439
OTHER FINANCING USES	271,833	271,833	285,660	280,000	280,000	5,660
	9,427,419	6,829,089	6,829,089	5,825,185	5,825,185	1,003,904

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED	POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
	1		0	OFFICE SPECIALIST	0	66,625	-66,625
	1		0	LIBRARIAN V	0	95,954	-95,954
	2		0	CUSTODIAN 1	0	76,936	-76,936
	1		0	CITY LIBRARIAN	106,954	119,212	-12,258
	0		0	ADMINISTRATIVE ASSISTANT	73,330	0	73,330
	0		0	DATA ANALYST	49,038	0	49,038
	0		0	LIBRARY PAGE	85,442	91,000	-5,558
	11		0	LIBRARY ASSISTANT I	361,154	370,841	-9,687
	8		0	LIBRARY ASSISTANT II	193,435	319,730	-126,295
	6		0	LIBRARY ASSISTANT III	265,278	274,870	-9,592
	7		0	JUNIOR LIBRARIAN	229,921	321,809	-91,888
01700000	51000			LIBRARY ASSISTANT I (PART TIME)	15,717	168,019	-152,302
01700000	51000			LIBRARY ASST I (P/T)	58,000	0	58,000
	13		0	LIBRARY ASSISTANT I	168,019	624,670	-456,651
	0		0	LIBRARIAN I	525,888	0	525,888
	0		0	LIB I (PART TIME)	86,046	155,955	-69,909
	0		0	LIBRARIAN II	210,129	0	210,129
	0		0	LIBRARIAN III	450,480	0	450,480
	1		0	MAINTAINER I (GRADE II)	31,060	40,362	-9,302
	2		0	CUSTODIAN III	81,708	84,663	-2,955
	1		0	CUSTODIAN IV	50,934	57,057	-6,123
01700000	1		0	LIBRARY MAINTENANCE MANAGER	69,951	77,969	-8,018
LIBRARIES	Total	55	0		3,038,767	2,777,653	261,114

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016	ESTIMATED 2016-2017
LIBRARIES							
Circulation	428,017	467,113	463,105	476,350	394,409	402,297	418,389
Reference desk transactions	64,299	101,996	115,847	99,656	117,660	120,013	124,814
Electronic resources users	166,004	283,115	269,387	172,815	185,007	188,707	196,255
Cardholders	64,528	36,635	35,040	34,852	42,048	42,889	44,605
Books	475,893	489,929	467,110	394,080	394,665	402,558	418,661
Periodical subscriptions (paper)	638	692	650	600	601	613	615
Audio/Video resources	43,835	48,929	60,633	59,445	53,791	54,867	57,061
Public Computers, Public (1)	248	269	285	285	267	272	283
Public Computers, Staff	101	96	115	115	115	117	122
PROGRAM INFORMATION							
Number of Adult Programs	210	240	239	322	300	306	318
Adult Program Total Attendance	3,445	3,939	1,358	8,993	3,606	3,678	3,825
Number of Young Adult Programs	50	114	69	57	62	63	66
Young Adult Program Total Attendance	886	925	1,976	1,035	1,432	1,461	1,519
Number of Children's Programs	181	227	157	213	375	383	398
Children's Programs Total Attendance	5,010	7,352	6,624	7,423	6,349	6,476	6,735
ICMA SERVICE INDICATORS							
Number of libraries (3)	5	5	5	5	5	5	8
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	7
Bookmobile	0	1	1	0	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	429,785	484,929	440,663	437,472	460,325	469,532	488,313
reference materials	46,108	46,205	26,447	25,759	26,457	26,986	28,066
audio/visual materials	43,835	48,787	60,633	59,445	62,545	63,796	66,348
subscriptions to periodicals	638	692	650	600	601	613	615
subscriptions to online databases (2)	50	54	13	36	34	35	35
<i>Annual Circulation</i>	428,017	467,113	463,105	436,896	394,409	402,297	418,389
Central library	154,858	160,119	136,284	149,791	119,039	121,420	126,277
Branches	273,159	300,289	326,821	322,942	275,370	280,877	292,112
Bookmobile							
<i>Annual in-library materials use</i>		10,586	35,670	39,454	31,788	32,424	33,072

FY 2016-2017 GOALS

The Bridgeport Public Library will continue to address the following six goals:

- 1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2015-2016 GOAL STATUS

- 1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.
6 MONTH STATUS:
 - *The Library has increased its activity on Social Media sites, with Facebook being the most successful in reaching patrons. The website is continuously updated and through it patrons can access online databases, ask questions, and download music, movies, e-books and audio books as well as browse online magazines. An online shop can also be found on the*

website, and all proceeds help support the library. The library also continues to distribute its electronic newsletter that is published weekly.

- At the start of the strategic plan the Library had 104 computers for public use. The Library now has a total of 428 for the public and dozens of i-Pads. The new computers were deployed system-wide.
 - Envisionware software at all locations provides color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers.
 - The library won a one year free subscription to Kidspeak – an online language product for children by participating of the Worldwide Welcome Contest sponsored by Recorded Books and it is now offered on our website under the Kids section.
 - In partnership with the Board of Education, public computers at the library now offer a shortcut to School Software and Information for easy access to parents and students. A link is also available on the library's website.
 - Universal Class normally costing an annual fee of \$189 is offered through the library's website for free, and it provides a variety of online classes including computer and technology learning courses from the very basic to more advanced programs.
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.

6 MONTH STATUS:

- The Library completed its citywide facilities master plan in 2014. In 2015, the Library purchased three sites located at 755 Central Avenue, 1174 East Main Street and 2534 East Main Street. A potential site is being explored for feasibility as a mixed use community library on Trumbull Avenue in partnership with the Bridgeport Housing Authority. The city council approved \$13M in bonding for the first three library facilities in August 2015. The timetable suggests that community engagement meetings will be held in April 2016, schematic designs should be completed by June and all projects should be out to bid this summer. Construction should start by late 2016. These new facilities will allow for expanded services in currently underserved areas, to students, children and the larger community.
- Homework Help is offered at the North and Black Rock branches.
- The library's online collection and resources in the Children and Teen's service areas continue to expand and include ABCMouse.com, Muzzy Online, free driving permit practice tests through Driving-Tests.org, E-prep for students seeking to prepare for exams, Mango & Transparent for language learning.
- Early literacy efforts include continued Story Time at all branches, technology and maker movement initiatives.
- Library card drives continued to be conducted at several schools year-round.
- Technology programming for youth included Hours of Code system-wide, Snap Circuits, Lego Robotics, Makey Makey, Lego Robotics and LittleBits Electronics.

- 3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

6 MONTH STATUS:

- In 2013, the Library established a strategic partnership with Literacy Volunteers of Bridgeport (LVBPT) to position itself as a literacy provider and to accomplish this goal. LVBPT website is up and running and well utilized.
- LVBPT continues to collaborate with 5 other Literacy offices to organize statewide professional development opportunities for tutors.
- LVBPT continues its partnership with the Bridgeport Adult Education Department as a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).
- LVBPT continues to publish quarterly newsletters.
- LVBPT collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, FSW, Kennedy Center, CT Works.

- LVBPT assists with Lee Y Seras' family literacy program.
- LVBPT registered 259 students in 2015 (152 English for Speakers of Other Language (ESOL), 95 Basic Literacy, 12 National External Diploma Program (NEDP)).
- 7 NEDP students earned diplomas in 2015.
- LVBPT provides English as a Second Oral Language (ESOL) instruction. Our students are adults over the age of 18 who want to improve their reading, writing and English speaking skills. They receive free tutoring in a small group setting 2 hours per week. We currently have students from 41 different countries, speaking at least 21 different languages.
- 5 ESOL students obtained US citizenship in 2015.
- LVBPT has 50 volunteers and 14 new volunteer tutors completed training in 2015. Our tutors are adults over the age of 18 who volunteer their time to help others reach their learning goals. Tutors must have at least a high school diploma, must speak English clearly and are required to take a 15 hour training workshop. We provide free training and teaching materials for our tutors.
- In 2015, LVBPT received grants from the Rotary Clubs of Bridgeport and Fairfield, the Fairfield County Community Foundation and Pitney Bowes Foundation.

- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

6 MONTH STATUS:

- As part of a community building strategy which conforms to the Library's long range strategic plan, the Library is seeking to cut programming costs by building partnerships with external organizations that can provide no-cost workshops and activities, as well as utilizing inside talent to generate self-sustainable programs.
- A maker-space/business innovation center concept is being explored for the POP Room located on the first floor of the Main Library. Through a partnership with Housatonic Community College, the University of Bridgeport, Downtown Special Services District and the Small Business Development Center, the project seeks to provide local college students with the opportunity to explore their entrepreneurial ideas while mentoring younger generations and exposing the larger community to advanced technology.
The model seeks to integrate the hands-on, mentor-led learning environment of maker-spaces, with a business innovation center that provides tools to foster entrepreneurship for emerging, innovation-based enterprises.
- There are opportunities for community members to serve in advisory capacities to the City Librarian and Board of Directors. All library board committees and monthly meetings are open to the public and noticed through the city clerk's office. A more public presence is welcomed as the library moves forward.
- The City is eligible for up to \$1M dollars in funding from the Connecticut State Library's State Public Library Construction Grant (2016-2017) for distressed municipalities. The Central Grants Office can work with the City Librarian and Antinozzi Associates to submit a notice of intent in May 2016 and application by September 1, 2016. If selected, funds would be awarded in November 2016.
- The Bookmobile can be used to provide several city services including but not limited to registering to vote, getting a library card, city identification cards, paying taxes, purchasing copies of vital records (birth, death, or marriage certificates), paying for parking tickets and permits, etc. This concept could generate revenue for the city that hasn't been seen historically. Boston has been using a repurposed food truck since 2012 and the Library's bookmobile is easily adaptable. Attached please find links to the "City Hall on the Go" in Boston. <http://popupcity.net/bostons-city-hall-on-wheels/>

<http://www.nlc.org/media-center/news-search/boston%E2%80%99s-city-hall-to-go-is-first-of-its-kind-in-us>

- A formal partnership with the Bridgeport Public Library and Bridgeport Public Schools is imperative. Hartford Public Library and the Hartford Public Schools launched an ambitious model called “Boundless” that could be better duplicated in Bridgeport. Quote from the Hartford Courant: “Hartford Public Library CEO Matthew Poland said Monday that it’s a formal collaboration between two of Hartford’s biggest educational institutions, one in which city librarians and teachers work together on basics such as programming — school literacy events and summer reading initiatives, for instance — and purchasing decisions.” This important work for public schools and public libraries proves that with a strategic lens all things are possible. Attached please find a video that was created with funds from the Nellie Mae Foundation.
<https://www.youtube.com/watch?v=zRDUSxWTFWY&feature=youtu.be>
 - The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Black Rock Rotary, Bridgeport Area Youth Ministry, Black Rock Rotary, Bridgeport Housing Authority, Bridgeport Police Mounted Horses, Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior’s Services, Caribe Youth Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Cook and Grow, Discovery Museum, Downtown Special Services District, Girls Inc., Ground Works Bridgeport, Hall Neighborhood House, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor’s Office, Nehemiah Foundation, Parent Leadership Training Institute, Poets Realm, Rampage Skate Shop, Rotary Club of Bridgeport.
- 5) Residents will become more aware of Bridgeport’s libraries and consider them to be vital community resources center.
6 MONTH STATUS: *The Library’s long range strategic plan calls for establishing a library foundation. It is a critical time for the library to launch an aggressive capital campaign to offset the costs of library construction, programming and overall sustainability.*
- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.
6 MONTH STATUS: *The Library engaged the services of the Princeton, New Jersey based Library Development Solutions (Bridgeport natives Alan and Leslie Burger) to update the Library’s long range strategic plan. Current timetable estimates completion of the planning process by May 2016.*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01700	LIBRARY ADMINISTRATION							0
	51000	FULL TIME EARNED PAY	2,846,974	2,964,150	3,134,252	2,777,653	2,777,653	356,599
	51099	CONTRACTED SALARIES	29,573	119,739	107,400	70,000	70,000	37,400
01	PERSONNEL SERVICES		2,876,546	3,083,889	3,241,652	2,847,653	2,847,653	393,999
	51102	ACTING PAY	0	922	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17,033	22,879	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	18,254	28,285	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	824	2,543	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	68,257	79,756	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	0	433	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	832	1,131	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	12	82	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	10,074	9,896	0	0	0	0
	51140	LONGEVITY PAY	52,050	56,050	57,600	57,825	57,825	-225
	51156	UNUSED VACATION TIME PAYOUT	16,784	13,065	0	0	0	0
02	OTHER PERSONNEL SERV		184,121	215,043	57,600	57,825	57,825	-225
	52316	WORKERS' COMP MED - LIBRARY	3,964	1,400	5,000	5,000	5,000	0
	52318	WORKERS' COMP INDM LIBRARY	1,036	6,400	5,000	5,000	5,000	0
	52360	MEDICARE	36,475	38,431	37,030	35,249	35,249	1,781
	52385	SOCIAL SECURITY	21,737	21,622	16,773	62,300	62,300	-45,527
	52399	UNIFORM ALLOWANCE	2,197	1,845	2,950	1,800	1,800	1,150
	52504	MERF PENSION EMPLOYER CONT	343,419	361,446	300,775	271,371	271,371	29,404
	52917	HEALTH INSURANCE CITY SHARE	589,818	611,983	655,665	833,425	833,425	-177,760
03	FRINGE BENEFITS		998,644	1,043,126	1,023,193	1,214,145	1,214,145	-190,952
	53050	PROPERTY RENTAL/LEASE	74,468	103,804	175,000	175,000	175,000	0
	53110	WATER UTILITY	8,685	12,348	12,937	12,937	12,937	0
	53120	SEWER USER FEES	12,224	6,034	6,500	6,500	6,500	0
	53130	ELECTRIC UTILITY SERVICES	137,224	174,308	180,000	170,000	170,000	10,000
	53140	GAS UTILITY SERVICES	108,608	60,904	75,000	70,000	70,000	5,000
	53605	MEMBERSHIP/REGISTRATION FEES	13,320	6,760	28,400	28,400	28,400	0
	53705	ADVERTISING SERVICES	0	700	2,000	2,000	2,000	0
	53710	OTHER COMMUNICATION SERVICES	4,962	6,182	7,384	7,384	7,384	0
	53720	TELEPHONE SERVICES	15,193	20,155	29,000	29,000	29,000	0
	53725	TELEVISION SERVICES	0	0	382	382	382	0
	54020	COMPUTER PARTS	1,732	465	4,000	4,000	4,000	0
	54545	CLEANING SUPPLIES	17,474	11,002	20,000	20,000	20,000	0
	54550	COMPUTER SOFTWARE	14,842	11,397	15,000	15,000	15,000	0
	54555	COMPUTER SUPPLIES	5,152	7,517	10,000	10,000	10,000	0
	54560	COMMUNICATION SUPPLIES	0	1,075	1,200	1,200	1,200	0
	54615	GASOLINE	4,107	2,736	3,500	3,500	3,500	0
	54660	LIBRARY SUPPLIES	67,416	63,390	70,290	70,290	70,290	0
	54675	OFFICE SUPPLIES	38,012	19,364	58,000	58,000	58,000	0
	54700	PUBLICATIONS	661,316	596,907	538,625	400,000	400,000	138,625
	54705	SUBSCRIPTIONS	36,114	90,438	139,350	68,500	68,500	70,850
	54725	POSTAGE	0	0	0	20,000	20,000	-20,000
	55055	COMPUTER EQUIPMENT	108,096	58,717	100,000	100,000	100,000	0
	55145	EQUIPMENT RENTAL/LEASE	13,439	13,379	17,808	16,299	16,299	1,509
	55525	LIBRARY FURNITURE	14,392	26,757	60,000	60,000	60,000	0
04	OPERATIONAL EXPENSES		1,356,775	1,294,339	1,554,376	1,348,392	1,348,392	205,984
	56040	BOOKBINDING SERVICES	5,391	0	3,250	4,250	4,250	-1,000
	56045	BUILDING MAINTENANCE SERVICE	174,107	92,435	195,000	195,000	195,000	0
	56055	COMPUTER SERVICES	126,868	132,717	139,000	139,000	139,000	0
	56160	MARKETING SERVICES	0	6,000	12,100	7,500	7,500	4,600
	56170	OTHER MAINTENANCE & REPAIR S	22,423	5,471	21,867	21,867	21,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,981	841	10,000	10,000	10,000	0
	56180	OTHER SERVICES	486,038	119,296	270,892	173,703	173,703	97,189
	56998	SPECIAL SERVICES FREEZE	2,910,284	558,839	0	-488,650	-488,650	488,650
	59005	VEHICLE MAINTENANCE SERVICES	7,409	5,260	12,000	12,000	12,000	0
	59015	PRINTING SERVICES	0	0	2,500	2,500	2,500	0
05	SPECIAL SERVICES		3,739,501	920,859	666,609	77,170	77,170	589,439
	53200	PRINCIPAL & INTEREST DEBT SERV	271,833	271,833	285,660	280,000	280,000	5,660
06	OTHER FINANCING USES		271,833	271,833	285,660	280,000	280,000	5,660
01700	LIBRARY ADMINISTRATION		9,427,419	6,829,089	6,829,089	5,825,185	5,825,185	1,003,904

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