

Bridgeport

Connecticut



Annual Operating Budget

Fiscal Year 2023-2024

Mayor Joseph P. Ganim

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FY 2023-2024 ADOPTED GENERAL FUND BUDGET

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ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

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

LEGAL DEBT LIMIT

The overall statutory debt limit for the City is equal to seven times the annual receipts from taxation or \$2.29 billion. As of June 30, 2022, the City recorded long-term debt of \$882.1 million and \$42 million in unamortized premiums related to Government Activities and \$29.6 million of long-term debt related to Business-Type Activities, well below its statutory debt limits. For more information on debt service, see the debt service section.

RISK MANAGEMENT

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

WORKERS' COMPENSATION

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

GROUP HEALTH INSURANCE

Over the last twenty years the City had established an Internal Service Fund, the Self-Insurance, to account for and finance the retained risk of loss for medical benefits coverage. Due to the City experiencing significant increases in claim payments over prior fiscal years the City converted to a fully insured plan for health coverage. Each union of the City has converted throughout the current fiscal year, with only a few retiree members still currently under the self-insured plan. Payments within the Internal Service Fund related to claims incurred and outstanding prior to July 1, 2021 were completed during the year ended June 30, 2022. Future liability claims incurred but not reported (IBNR) are limited to the retirees still in the self-insurance on June 30, 2022. On June 30, 2022 this amount is \$161,226.

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

The following programs were provided under fully insured contracts until autumn 2018, at which time the City entered into a new self-insured administrative only contract with the Connecticut Partnership 2.0 plan, administered through the State Comptroller to Connecticut municipalities:

- Medical benefits for all active employees of the City and Board of Education,
- Medical benefits for all Medicare-eligible retirees who retired after December 31, 2018,
- Medical benefits for all Non-Medicare Eligible Retirees,

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees.

The following programs are provided under fully insured contracts:

- Prescription benefits for Medicare-eligible fire and police retirees who retired prior to December 31, 2018
- Dental HMO benefits for all active employees and retirees for the City and Board of Education
- Vision benefits for all City and BOE employees and retirees for the City and Board of Education

As of June 30, 2022, the amount of prepaid asset in the fund is \$461,540.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2008-2022 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2022	63,042,134	126,408,921	124,257,983	65,193,072
2021	65,201,504	121,451,167	123,610,537	63,042,134
2020	67,099,154	116,128,431	118,026,081	65,201,504
2019	64,380,988	128,924,740	126,206,574	67,099,154
2018	65,118,524	114,760,694	115,498,230	64,380,988
2017	69,649,911	115,284,166	119,815,553	65,118,524
2016	76,149,977	89,186,492	95,686,558	69,649,911
2015	100,760,078	76,864,705	101,474,806	76,149,977
2014	104,770,856	109,095,945	113,106,723	100,760,078
2013	102,185,796	106,837,040	104,251,980	104,770,856
2012	109,987,266	99,431,453	107,232,923	102,185,796
2011	83,701,474	124,650,961	98,365,169	109,987,266
2010	72,277,783	119,677,303	108,253,612	83,701,474
2009	67,301,000	102,263,079	90,691,701	72,277,783
2008	65,740,860	88,167,399	86,607,259	67,301,000

The current portion of claims incurred but not reported as of June 30, 2022 is \$10,225,318, which relates to Group Health Insurance Claims of \$161,226 and \$10,064,092 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of \$54,967,754 is recorded as long-term liability.

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City’s Comprehensive Annual Financial Report, and these can be accessed through the City’s website,

<http://bridgeportct.gov/content/341307/341403/default.aspx>

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

RATIONALE

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

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City’s Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City’s website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2022 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

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

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

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

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long-term bonded debt to be issued in future years.

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City’s fleet inventory. Capital Project Funds are used to account for the

proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS

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

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

FIDUCIARY FUNDS

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

GOVERNMENTAL FUNDS BY DIVISIONAL OPERATION STRUCTURE

Departments	GOVERNMENTAL FUNDS					PROPRIETARY FUNDS		FIDUCIARY FUNDS
	General Funds	Special Revenue	Debt Service	Board of Education Funds	Capital Projects Funds	Enterprise Funds	The Internal service Funds	Fiduciary Funds (e.g. Pension Trust Funds.
GENERAL GOVERNMENT DIVISIONS	X		X		X		X	X
PUBLIC SAFETY DIVISIONS	X		X		X			X
PUBLIC FACILITIES DIVISIONS	X		X		X			
ECONOMIC DEVELOPMENT DIVISIONS	X		X		X			
HEALTH DIVISIONS	X							
LIBRARY & MISCELLANEOUS DIVISIONS	X		X		X			X
BOARD OF EDUCATION	X		X	X	X			

BUDGET, FINANCES AND LONG-TERM PLANNING

The annual budget serves as the foundation for the City of Bridgeport’s financial planning and control. Budget-to-actual comparisons for FY2022 are provided in this report for each individual governmental fund for which an appropriated annual budget has been adopted. For the general fund, this comparison is presented on RSI-1 and RSI-2 as part of the required supplementary information for the General Fund.

The City ended the June 30, 2022 fiscal year with a positive \$3.3 million annual net change in the General Fund balance surplus. This was attained in large measure by various Administration actions taken last year, along with a healthy rate of tax collections. The City continues to strengthen general fund balances, as recommended by rating agencies, so that the City nears its goal of attaining its long-term fund balance policy. The City has also taken steps to ensure that it has ample contingencies to meet fiscal challenges and any possible emergency needs. The City receives significant state aid for education program purposes, and state bonded aid for large school capital project needs. The City is fully funding all required pension obligations, as recommended by actuaries or required by statute. In fiscal year 2022, the City contributed an additional \$700,000 investment into the Other Post-Employment Benefits (OPEB) Trust, while paying current annual expenditures for OPEB benefits on a pay as you go basis. Information

presented in the financial statements is perhaps best understood from the broader perspective of the specific environment within which the City operates.

The City maintains budgetary controls and Charter and Code regulations that prohibit the City from overspending the annual adopted budget. In addition, the City Code does not allow management to make intra departmental or interdepartmental budget line transfers within the annual budget, except for small transfers within specific department budget functional categories, unless such transfers are approved by the City Council. The City has put into place certain long-term planning measures, including the adoption of an annual five-year capital plan. In addition, the City uses multi-year planning for internal purposes for forecasting future budget needs. The City enters into multi-year contracts for various collective bargaining agreements and other services when beneficial with utility providers, certain health care providers, non-profit organizations, and with developers seeking to revitalize City owned sites.

City Investment Policies

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

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

Pension Investment Policy

The pension plan’s policy in regard to the allocation of invested assets is established and may be amended by the PERS Board by a majority vote of its members. It is the policy of the PERS Board to pursue an investment strategy that reduces risk through the prudent diversification of the portfolio across a broad selection of distinct asset classes. The pension plan’s investment policy discourages the use of cash equivalents, except for liquidity purposes, and aims to refrain from dramatically shifting asset class allocations over short time spans.

Rate of Return

For the year ended June 30, 2022, the annual money-weighted rate of return on pension plan investments, net of pension plan investment expense for each pension plan is as follows:

Public Safety Plan A	-10.74%
Police Retirement Plan B	-9.42%
Firefighters’ Retirement Plan B	13.14%

The money-weighted rate of return expresses investment performance, net of investment expense, adjusted for the changing amounts actually invested.

Bridgeport's Major Financial Initiatives

The City has implemented various cost-saving initiatives annually through financial systems upgrades, improvement of revenues collection, restructuring of employee benefits, and interim budget restraints on hiring. The City added new Purchasing controls over the past several years. The City has completed technology and software upgrades to improve public customer services, including online payment systems such as Tyler Technologies Energov and time reporting Chronos, both web-based operations. Significant cybersecurity safeguards and add fiber optic connectivity is enhancing ITS operations. The major historic economic development initiatives described above are providing a solid boost to the tax base and should assist budgetary revenue expectations over the next decade. City revenue enhancements including improved tax collections has attained millions in new revenues, while the City maintains a lean workforce to achieve services.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

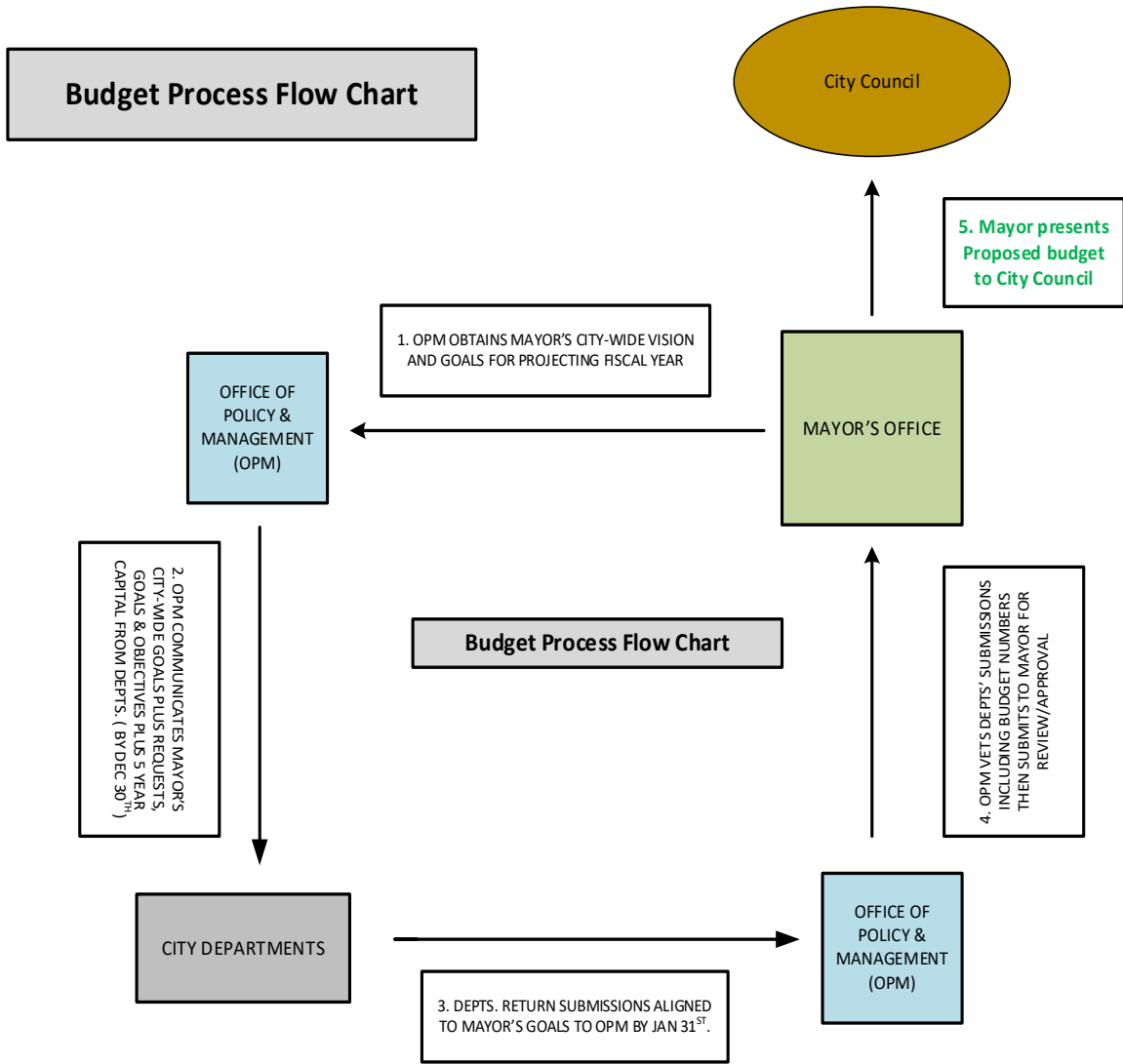
CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2023 – 2024

<u>DATE</u>	<u>DAY</u>	<u>ACTION</u>
January 20, 2023	Friday	Departments submit Five Year Capital Projects Template and back-up to OPM
January 27, 2023	Friday	Departments submit Service Indicators; Mission Statement; Status of FY 2022 Goals & Accomplishments; and FY 2023 Goals
January 27, 2023	Friday	Departments (including BOE) data enter budget requests into MUNIS
<i>January 30 – March 24</i>		<i>Mayor formulates General Fund Budget</i>
March 7, 2023 (no later than)	Tuesday	Mayor Submits Five Year Capital Plan to the City Council
April 4, 2023 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed General Fund Budget to the City Council
TBD		BAC meetings and Public Hearings held
May 2, 2023 (no later than)	Tuesday	Five Year Capital Plan is adopted and submitted to Mayor for signature
May 9, 2023 (no later than)	Tuesday	City Council submits Adopted General Fund Budget to the Mayor
May 23, 2023 (no later than)	Tuesday	Last day for the Mayor to veto the City Council's Adopted General Fund Budget
May 30, 2023 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted General Fund Budget
June 6, 2023 (no later than)	Tuesday	City Council sets mill rate (mill rate set no later than seven (7) days after action on the Budget is complete)



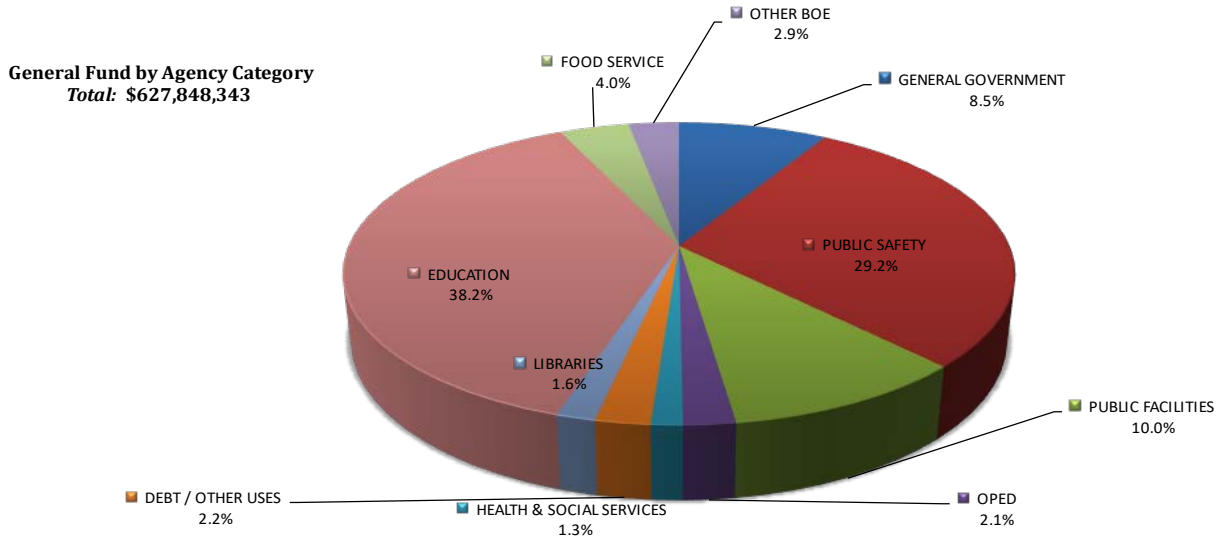
FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY APPROPRIATION SUMMARY

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

GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024	FY 2024	FY24 Adopted Vs FY23 Budget
					Proposed Budget	Adopted Budget	
01	GENERAL GOVERNMENT	48,255,656	47,609,514	51,519,442	54,162,050	53,678,590	-2,159,149
02	PUBLIC SAFETY	171,549,491	185,133,650	178,367,009	184,303,598	183,260,718	-4,893,709
03	PUBLIC FACILITIES	53,604,879	56,332,679	59,029,035	62,910,705	62,719,136	-3,690,101
04	OPED	10,626,576	11,367,088	12,535,943	13,405,576	13,282,300	-746,357
05	HEALTH & SOCIAL SERVICES	6,812,338	6,920,596	8,126,962	7,109,746	8,017,132	109,830
06	DEBT / OTHER USES	6,886,386	9,397,477	9,742,484	13,947,927	14,016,275	-4,273,791
07	LIBRARIES	7,907,696	9,814,370	9,928,669	9,987,641	9,987,656	-58,987
08	EDUCATION	233,235,977	235,235,977	237,235,977	239,235,977	239,735,982	-2,500,004
09	FOOD SERVICE	11,982,451	21,268,191	22,000,683	25,000,613	25,000,554	-2,999,871
10	OTHER BOE	15,643,044	16,584,284	16,650,006	18,150,000	18,150,000	-1,499,994
TOTAL		566,504,494	599,663,828	605,136,209	628,213,833	627,848,343	-22,712,133



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Mod Budget	FY 2024	FY 2024	FY24 Adopt Vs FY23 Budget
					Proposed Budget	Adopted Budget	
01	PERSONNEL SERVICES	211,428,641	212,563,423	229,516,837	239,139,476	238,111,764	-8,594,927
02	OTHER PERSONNEL SERV	32,593,888	40,124,137	33,003,288	38,156,045	38,796,470	-5,793,182
03	FRINGE BENEFITS	155,149,011	158,889,788	141,224,969	165,363,852	164,861,501	-23,636,532
04	OPERATIONAL EXPENSES	34,871,639	40,698,692	46,698,362	52,195,575	52,156,375	-5,458,014
05	SPECIAL SERVICES	56,345,020	64,346,650	67,117,233	38,135,125	38,255,125	28,862,108
06	OTHER FINANCING USES	76,116,296	83,041,138	87,575,521	95,223,758	95,667,106	-8,091,585
TOTAL		566,504,494	599,663,828	605,136,209	628,213,833	627,848,343	-22,712,133

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (52.41%). The second largest source of revenue is Intergovernmental Revenue (34.01%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

Org#	Org Desc	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY24 Adopt
		Actuals	Actuals	Budget	Proposed Budget	Adopted Budget	Vs FY23 Budget
01010	COMPTROLLER'S OFFICE	3,640,778	8,409,139	2,971,725	3,568,039	3,668,039	696,314
01040	TAX COLLECTOR	353,794,510	352,511,084	349,507,276	346,039,390	346,039,390	-3,467,886
01041	TAX AESSOR	16,277,451	23,001,543	28,091,622	45,147,558	45,147,558	17,055,936
01045	TREASURY	71,197	395,155	200,000	2,700,000	3,500,000	3,300,000
01070	CIVIL SERVICE	17,405	100,915	7,200	7,200	7,200	0
01090	TOWN CLERK	4,295,588	5,179,548	3,168,700	3,304,687	3,304,687	135,987
01108	INFORMATION TECHNOLOGY SERVICE	43	0	250	250	0	-250
01112	MINORITY BUSINESS RESOURCE OFF	10,000	0	0	0	0	0
01250	POLICE ADMINISTRATION	6,580,221	8,307,979	7,147,350	7,479,350	6,366,350	-781,000
01260	FIRE DEPARTMENT ADMINISTRATION	218,421	302,938	243,900	308,900	308,900	65,000
01285	WEIGHTS & MEASURES	101,870	0	0	0	0	0
01290	EMERGENCY OPERATIONS CENTER	47,952	129,291	75,000	120,000	120,000	45,000
01300	PUBLIC FACILITIES ADMINISTRATI	1,323,621	797,991	723,800	799,800	2,299,800	1,576,000
01325	SANITATION & RECYCLING	1,146	1,603	2,500	2,500	2,500	0
01341	BEARDSLEY ZOO / CAROUSEL	380,758	253,879	500,000	253,879	253,879	-246,121
01350	RECREATION	7,190	9,988	606,300	0	0	-606,300
01355	PARKS ADMINISTRATION	3,104,336	3,118,674	2,610,843	3,243,843	3,443,843	833,000
01375	AIRPORT	884,258	830,365	859,850	1,762,934	1,762,934	903,084
01385	ENGINEERING	2,534	1,376	3,000	3,000	3,000	0
01450	OPED ADMINISTRATION	188,420	510,654	695,000	760,000	835,000	140,000
01455	BUILDING DEPARTMENT	3,920,724	3,787,010	3,157,300	4,966,830	4,966,830	1,809,530
01456	ZONING, BOARD OF APPEALS	13,815	8,870	23,000	23,000	23,000	0
01457	ZONING COMMISSION	267,036	281,329	268,250	281,000	281,000	12,750
01552	VITAL STATISTICS	413,958	433,246	380,000	413,900	413,900	33,900
01554	COMMUNICABLE DISEASE CLINIC	2,330	457,725	100,000	100,000	100,000	0
01555	ENVIRONMENTAL HEALTH	358,466	264,915	373,315	381,315	381,315	8,000
01556	HOUSING CODE	37,055	27,515	40,500	40,500	40,500	0
01586	WEIGHTS & MEASURES	0	94,195	90,000	90,000	100,000	10,000
01610	OTHER FINANCING USES	454,419	5,289,297	14,050,000	17,000,000	15,062,760	1,012,760
01863	BOE ADMINISTRATION	167,189,773	167,143,142	167,238,845	164,415,344	164,415,344	-2,823,501
01900	NUTR-NUTRITION	11,982,451	21,268,191	22,000,683	25,000,613	25,000,613	2,999,930
TOTAL		575,587,723	602,917,556	605,136,209	628,213,833	627,848,343	22,712,133

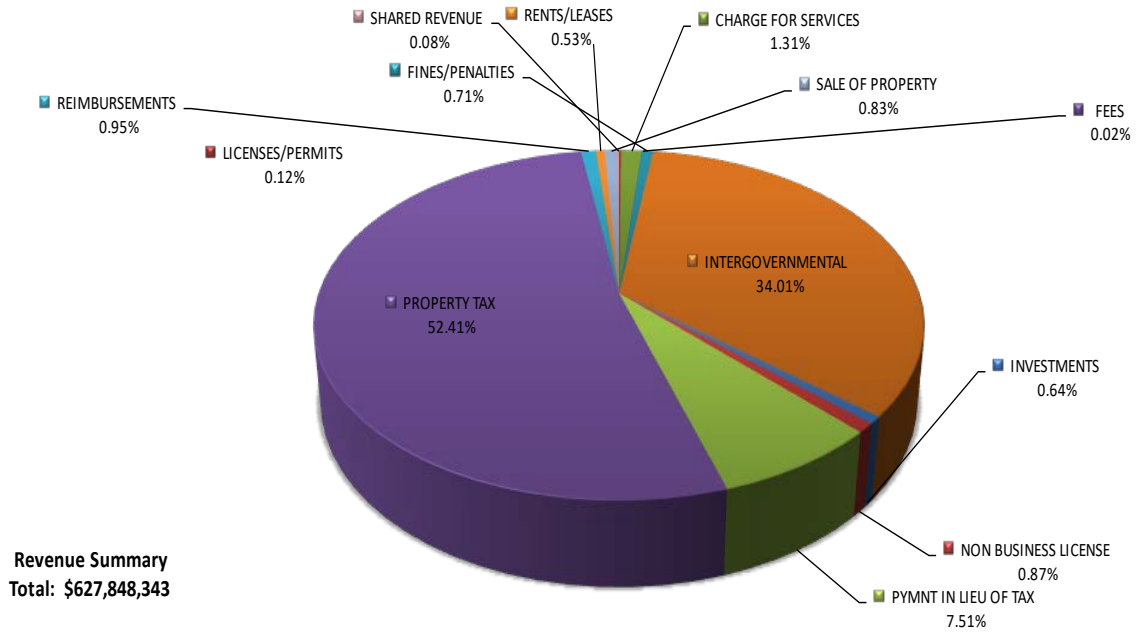
FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

Rev Cat/Type	FY 2021	FY 2022	FY2023 Mod	FY24	FY 2024	FY24 Adopt
	Actuals	Actuals	Budget	Proposed Budget	Adopted Budget	Vs FY23 Budget
LICENSES/PERMITS	712,448	620,696	735,915	766,915	776,915	41,000
CHARGE FOR SERVICES	9,428,294	11,221,839	7,710,300	8,005,375	8,205,125	494,825
FEES	119,865	115,672	100,950	127,250	127,250	26,300
FINES/PENALTIES	4,564,182	3,865,620	4,056,300	4,046,300	4,433,300	377,000
INTERGOVERNMENTAL	175,852,418	201,329,963	206,623,791	210,842,256	210,842,256	4,218,465
INVESTMENTS	371,197	395,155	400,000	3,200,000	4,000,000	3,600,000
NON BUSINESS LICENSE	4,409,585	4,314,011	3,609,600	5,472,500	5,472,500	1,862,900
PYMNT IN LIEU OF TAX	13,502,383	12,138,678	23,615,211	24,466,593	24,466,593	851,382
PROPERTY TAX	337,952,840	331,717,933	334,756,599	329,071,233	329,071,233	-5,685,366
REIMBURSEMENTS	6,665,076	12,774,924	5,748,300	5,944,179	5,944,179	195,879
RENTS/LEASES	1,266,193	1,615,102	2,451,493	3,276,278	3,351,278	899,784
SALE OF PROPERTY	627,731	510,674	4,225,000	7,175,000	5,237,760	1,012,760
SHARED REVENUE	170,000	139,651	128,700	395,700	495,700	367,000
BUSINESS LICENSES/PE	100	6,200	0	0	0	0
FEES, FINES, FORFEIT	10,000	0	0	0	0	0
INTERGOVERNMENTAL RE	14,561,372	5,558,170	5,470,009	2,711,680	2,711,680	-2,758,329
PAYMENTS IN LIEU OF	5,374,041	16,593,268	5,504,041	22,712,574	22,712,574	17,208,533
RENTS/LEASES	0	0	0	0	0	0
TOTAL	575,587,723	602,917,556	605,136,209	628,213,833	627,848,343	22,712,133



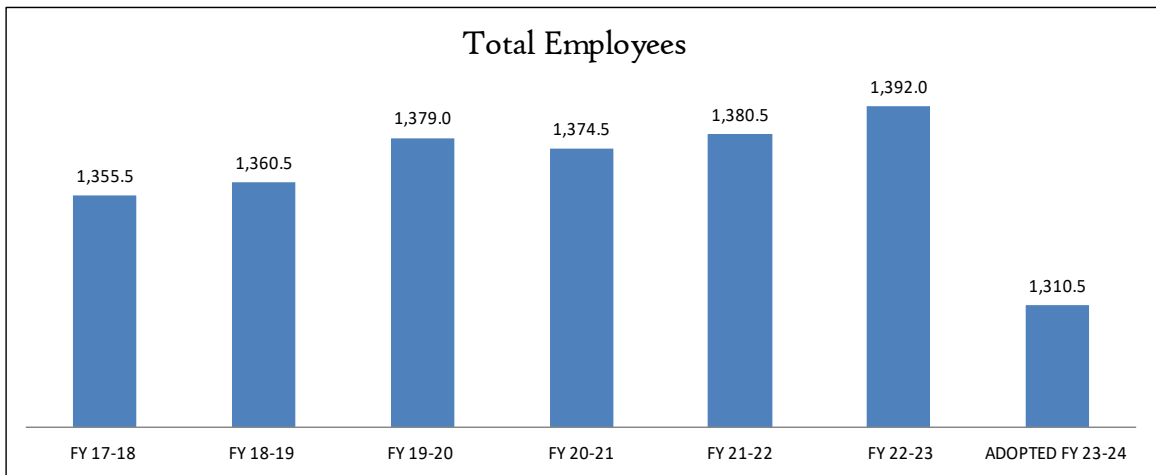
FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY PERSONNEL SUMMARY

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

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24 vs 23
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total
OFFICE OF THE MAYOR	8.5	7.5	7.5	7.5	9.0	7.5	8.5	-1.0
CENTRAL GRANTS	6.0	5.0	4.0	4.0	4.0	4.0	5.0	-1.0
COMPTROLLERS	11.0	11.0	11.0	12.0	12.0	12.0	12.0	0.0
FINANCE	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PRINT SHOP	5.5	5.5	5.5	5.5	5.5	5.5	5.5	0.0
PURCHASING	6.0	6.0	6.0	5.0	5.0	5.0	5.0	0.0
TAX COLLECTOR	12.0	12.0	13.0	13.0	13.0	13.0	13.0	0.0
TAX ASSESSOR	10.0	10.0	9.5	10.0	10.0	10.0	9.5	0.5
TREASURER	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0
REGISTRAR OF VOTERS / ELECTIONS	7.0	7.0	7.0	6.0	6.0	6.0	6.0	0.0
CITY CLERK	6.0	6.0	5.0	5.0	5.0	5.0	5.0	0.0
CITY ATTORNEY	21.5	20.0	19.5	19.0	19.0	20.0	20.0	0.0
ARCHIVES & RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CIVIL SERVICE	6.0	6.0	6.0	6.0	8.0	8.0	8.0	0.0
BENEFITS / HUMAN RESOURCES	11.0	11.0	11.0	11.0	11.5	12.0	12.0	0.0
LABOR RELATIONS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TOWN CLERK	8.0	8.0	8.0	8.0	8.0	9.5	9.5	0.0
LEGISLATIVE DEPARTMENT	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0
POLICY AND MANAGEMENT	6.0	6.0	6.0	6.0	6.0	6.0	6.5	-0.5
CHIEF ADMINISTRATIVE OFFICE	8.5	8.5	9.0	7.0	5.0	5.0	4.0	1.0
COMMUNICATIONS OFFICE	0.0	0.0	0.0	0.0	0.0	4.0	3.0	1.0
INFORMATION TECH. SERVICES	13.5	13.0	13.0	14.0	16.0	16.0	16.0	0.0
SMALL & MINORITY BUSIN ENT	4.0	4.0	4.0	3.0	3.0	3.0	3.0	0.0
EMPLOYEE & ORG DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MIRA-REENTRY PROGRAM	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0
GENERAL GOVERNMENT	163.0	159.0	157.5	156.5	160.5	166.0	167.0	-1.0
% OF TOTAL EMPLOYEES	12%	12%	11%	11%	12%	12%	13%	-1%
POLICE / ANIMAL SHELTER	489.5	486.5	485.0	484.0	491.0	491.0	417.0	74.0
FIRE	308.0	313.0	318.0	318.0	318.0	318.0	295.0	23.0
WEIGHTS & MEASURES*	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0
EMERGENCY OPERATIONS CENTER	56.0	56.0	57.0	57.0	57.0	57.0	57.0	0.0
PUBLIC SAFETY	855.5	857.5	862.0	859.0	866.0	866.0	769.0	97.0
% OF TOTAL EMPLOYEES	63%	63%	63%	62%	63%	62%	59%	119%
PUBLIC FACILITIES ADMINISTRATION	18.5	19.5	21.0	21.0	18.5	20.5	26.5	-6.0
MUNICIPAL GARAGE	10.0	10.0	10.0	12.0	12.0	12.0	12.0	0.0
MAINTENANCE	32.0	32.0	32.0	32.0	32.5	34.0	34.5	-0.5
ROADWAY MAINTENANCE	49.5	49.5	49.5	47.5	43.5	44.5	43.0	1.5
SANITATION / RECYCLING	29.0	29.0	31.0	31.0	31.0	31.0	31.0	0.0
TRANSFER STATION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PUBLIC FACILITIES	144.0	145.0	148.5	148.5	142.5	147.0	152.0	-5.0
% OF TOTAL EMPLOYEES	11%	11%	11%	11%	10%	11%	12%	-6%
RECREATION	4.0	4.0	4.0	4.0	5.0	4.0	4.0	0.0
DEPARTMENT ON AGING**	9.5	10.5	10.5	0.0	0.0	0.0	0.0	0.0
PARKS & REC. ADMINISTRATION	3.0	3.0	3.0	2.0	2.0	2.0	2.0	0.0
PARKS MAINTENANCE	13.0	14.0	14.0	15.0	15.0	15.0	14.0	1.0
BEARDSLEY ZOOLOGICAL GARDENS	12.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0
FAIRCHILD WHEELER	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
PARKS & RECREATION	44.5	46.5	46.5	36.0	37.0	36.0	35.0	1.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	1%
SIKORSKY MEMORIAL AIRPORT	11.0	11.0	12.0	12.0	11.0	11.0	10.0	1.0
CITY ENGINEER	9.0	9.0	9.0	10.0	9.0	10.0	15.0	-5.0
HARBOR MASTER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
TRANSPORTATION	21.0	21.0	22.0	23.0	21.0	22.0	26.0	-4.0
TOTAL: PUBLIC FACILITIES	209.5	212.5	217.0	207.5	200.5	205.0	213.0	-8.0
% OF TOTAL EMPLOYEES	15%	16%	16%	15%	15%	15%	16%	-10%

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY PERSONNEL SUMMARY

DEPARTMENTS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24 vs 23
	Total	Total	Total	Total	Total	Total	Total	Total
PLANNING & ECONOMIC DEV.	13.0	14.0	14.5	17.5	18.5	14.5	14.0	0.5
BUILDING	14.0	14.0	14.0	14.0	15.0	15.0	15.0	0.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
ZONING COMMISSION	7.0	7.0	7.0	7.0	6.0	6.0	6.0	0.0
PLANNING AND DEVELOPMENT	35.0	36.0	36.5	39.5	40.5	36.5	36.0	0.5
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	1%
HEALTH ADMINISTRATION	4.0	4.0	3.0	4.0	4.0	4.0	4.0	0.0
DENTAL HYGIENE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
COMMUNICABLE DISEASES	3.0	3.0	3.0	4.0	4.0	4.0	4.0	0.0
ENVIRONMENTAL HEALTH	8.5	8.5	8.5	8.5	8.5	9.5	8.0	1.5
HOUSING CODE (CITY)	8.0	7.0	8.0	15.0	15.0	13.0	10.0	3.0
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	2.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
PUBLIC HEALTH NURSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	2.5	1.5	2.5	2.5	2.5	7.5	7.0	0.5
WEIGHTS & MEASURES*	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0
DEPARTMENT ON AGING**	0.0	0.0	0.0	9.5	9.5	9.5	9.5	0.0
HEALTH & SOCIAL SERVICES	33.0	30.0	31.0	51.5	51.5	55.5	50.5	5.0
HUMAN SERVICES ADMINISTRATION	2.5	2.5	1.5	1.5	1.5	1.0	3.0	-2.0
PERSONS WITH DISABILITIES	1.0	1.0	0.5	0.5	0.5	0.5	1.0	-0.5
VETERANS' AFFAIRS	2.0	2.0	2.5	2.5	2.5	2.5	1.0	1.5
LIGHTHOUSE / YOUTH SERVICES	4.0	4.0	4.0	4.0	4.0	5.0	5.0	0.0
PARENT AIDE PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	9.5	9.5	8.5	8.5	8.5	9.0	10.0	-1.0
Total: HEALTH & SOCIAL SERVICES	42.5	39.5	39.5	60.0	60.0	64.5	60.5	4.0
% OF TOTAL EMPLOYEES	3%	3%	3%	4%	4%	5%	5%	5%
LIBRARIES	50.0	56.0	66.5	52.0	53.0	54.0	65.0	-11.0
LIBRARIES	50.0	56.0	66.5	52.0	53.0	54.0	65.0	-11.0
% OF TOTAL EMPLOYEES	4%	4%	5%	4%	4%	4%	5%	-13%
TOTAL: ALL CITY EMPLOYEES	1,355.5	1,360.5	1,379.0	1,374.5	1,380.5	1,392.0	1,310.5	81.5



INTERNAL SERVICE FUND

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY INTERNAL SERVICE FUND

ORG.	FUND DESCRIPTION	OBJECT DESCRIPTION	OBJECT FY 2021 BUD	FY 2022 BUD	FY2023 BUD	FY2024 BUD	
62074000	GRANT HEALTH BENEFITS	INTERFUND CONTRIBUTION	44383	-732,300	-617,188	-1,019,851	-780,695
62074000	GRANT HEALTH BENEFITS	ACTIVE EMPLOYEE CONTRIBUTION	44384	-170,000	-150,000	-132,000	-115,000
62075000	HEALTH BENEFITS ADMINISTRATION	MEDICARE PART D REIMBURSEMENT	44382	-1,900,000	-1,900,000	-2,572,000	-3,000,000
62075000	HEALTH BENEFITS ADMINISTRATION	INTERFUND CONTRIBUTION	44383	-45,354,900	-49,433,398	-49,913,611	-48,485,416
62075000	HEALTH BENEFITS ADMINISTRATION	ACTIVE EMPLOYEE CONTRIBUTION	44384	-6,600,000	-6,900,000	-7,100,000	-6,200,000
62075000	HEALTH BENEFITS ADMINISTRATION	RETIREE CONTRIBUTIONS	44385	-2,450,000	-2,450,000	-3,100,000	-3,420,000
62400000	WPCA INTERNAL HEALTH SERVICE	INTERFUND CONTRIBUTION	44383	-141,400	-159,810	-168,140	-157,150
62400000	WPCA INTERNAL HEALTH SERVICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-37,000	-36,000	-38,000	-38,000
62850000	BOE INTERNAL HEALTH SERVICE	MEDICARE PART D REIMBURSEMENT	44382	-1,586,601	-1,680,000	-2,100,000	-3,700,000
62850000	BOE INTERNAL HEALTH SERVICE*	INTERFUND CONTRIBUTION*	44383	-46,840,513	-50,934,374	-52,716,816	-56,195,425
62850000	BOE INTERNAL HEALTH SERVICE*	ACTIVE EMPLOYEE CONTRIBUTION*	44384	-7,600,000	-7,900,000	-10,500,000	-9,500,000
62850000	BOE INTERNAL HEALTH SERVICE	RETIREE CONTRIBUTIONS	44385	-4,100,000	-4,100,000	-4,200,000	-4,400,000
63850000	BOE INTERNAL HEALTH SERVICE HDHP	ACTIVE EMPLOYEE CONTRIBUTION*	44384	0	0	0	0
63850000	BOE INTERNAL HEALTH SERVICE HDHP	BOE BUY UP PREMIUM*	44380	0	0	0	0
63850000	BOE INTERNAL HEALTH SERVICE HDHP	INTERFUND CONTRIBUTION*	44383	0	0	0	0
62899894	BOE GRANTS INTERNAL HEALTH SERVICE	INTERFUND CONTRIBUTION	44383	-7,782,091	-8,376,000	-8,632,780	-8,439,907
62899894	BOE GRANTS INTERNAL HEALTH SERVICE	ACTIVE EMPLOYEE CONTRIBUTION	44384	-2,287,609	-2,650,000	-2,800,000	-2,700,000
62900000	BOE FOOD SERVICES	INTERFUND CONTRIBUTION	44383	-1,801,300	-1,899,700	-1,903,562	-1,785,195
62900000	BOE FOOD SERVICES	ACTIVE EMPLOYEE CONTRIBUTION	44384	-400,000	-402,000	-402,000	-380,000
64088000	OPEB TRUST FUND	OPEB TRUST FUND	44383	-100,000	-700,000	-300,000	-300,000
64088000	Total	OPEB TRUST FUND		-100,000	-700,000	-300,000	-300,000
Grand Total		GROSS INTERNAL SERVICE FUND		-129,883,714	-140,288,470	-147,598,760	-149,596,788
GRANT HEALTH BENEFITS		ACTIVE EMPLOYEE CONTRIBUTION	44384	-170,000	-150,000	-132,000	-115,000
		CITY GRANTS CONTRIBUTION		-170,000	-150,000	-132,000	-115,000
CITY ACTIVE HEALTH BENEFITS		MEDICARE PART D REIMBURSEMENT	44382	-1,900,000	-1,900,000	-2,572,000	-3,000,000
CITY ACTIVE HEALTH BENEFITS		ACTIVE EMPLOYEE CONTRIBUTION	44384	-6,600,000	-6,900,000	-7,100,000	-6,200,000
CITY RETIREES HEALTH BENEFITS		RETIREE CONTRIBUTIONS	44385	-2,450,000	-2,450,000	-3,100,000	-3,420,000
		TOTAL CITY SIDE CONTRIBUTIONS		-10,950,000	-11,250,000	-12,772,000	-12,620,000
WPCA HEALTH BENEFITS		ACTIVE EMPLOYEE CONTRIBUTION	44384	-37,000	-36,000	-38,000	-38,000
		TOTAL WPCA CONTRIBUTIONS		-37,000	-36,000	-38,000	-38,000
BOE ACTIVE HEALTH BENEFITS		MEDICARE PART D REIMBURSEMENT	44382	-1,586,601	-1,680,000	-2,100,000	-3,700,000
BOE ACTIVE HEALTH BENEFITS		ACTIVE EMPLOYEE CONTRIBUTION	44384	-7,600,000	-7,900,000	-10,500,000	-9,500,000
BOE RETIREES HEALTH BENEFITS		RETIREE CONTRIBUTIONS	44385	-4,100,000	-4,100,000	-4,200,000	-4,400,000
BOE ACTIVE HEALTH BENEFITS HDHP		ACTIVE EMPLOYEE CONTRIBUTION	44384	0	0	0	0
BOE ACTIVE HEALTH BENEFITS HDHP		BOE BUY UP PREMIUM	44380	0	0	0	0
		TOTAL BOE CONTRIBUTIONS*		-13,286,601	-13,680,000	-16,800,000	-17,600,000
BOE GRANTS HEALTH BENEFITS		ACTIVE EMPLOYEE CONTRIBUTION	44384	-2,287,609	-2,650,000	-2,800,000	-2,700,000
		BOE GRANTS CONTRIBUTIONS		-2,287,609	-2,650,000	-2,800,000	-2,700,000
BOE FOOD SERVICES HEALTH BENEFITS		ACTIVE EMPLOYEE CONTRIBUTION	44384	-400,000	-402,000	-402,000	-380,000
		NUTRITION CENTER CONTRIBUTIONS		-400,000	-402,000	-402,000	-380,000
		TOTAL FROM EMPLOYEES		-27,131,210	-28,168,000	-32,944,000	-33,453,000
GRANT HEALTH BENEFITS		INTERFUND CONTRIBUTION	44383	-732,300	-617,188	-1,019,851	-780,695
CITY HEALTH BENEFITS		INTERFUND CONTRIBUTION	44383	-45,354,900	-49,433,398	-49,913,611	-48,485,416
WPCA HEALTH BENEFITS		INTERFUND CONTRIBUTION	44383	-141,400	-159,810	-168,140	-157,150
BOE HEALTH BENEFITS		INTERFUND CONTRIBUTION*	44383	-46,840,513	-50,934,374	-52,716,816	-56,195,425
BOE HDHP HEALTH BENEFITS		INTERFUND CONTRIBUTION*	44383	0	0	0	0
BOE GRANTS HEALTH BENEFITS		INTERFUND CONTRIBUTION	44383	-7,782,091	-8,376,000	-8,632,780	-8,439,907
BOE FOOD SERVICES		INTERFUND CONTRIBUTION	44383	-1,801,300	-1,899,700	-1,903,562	-1,785,195
OPEB TRUST FUND		INTERFUND CONTRIBUTION	44383	-100,000	-700,000	-300,000	-300,000
		TOTAL FROM EMPLOYER		-102,752,504	-112,120,470	-114,654,760	-116,143,788
		TOTAL REVENUES		-129,883,714	-140,288,470	-147,598,760	-149,596,788
INTERNAL SERVICE FUND APPROPRIATIONS SUMMARY:							
CITY GRANTS HEALTH BENEFITS		APPROPRIATIONS TOTAL		-902,300	-767,188	-1,151,851	-895,695
CITY HEALTH BENEFITS		APPROPRIATIONS TOTAL		-56,304,900	-60,683,398	-62,685,611	-61,105,416
WPCA HEALTH BENEFITS		APPROPRIATIONS TOTAL		-178,400	-195,810	-206,140	-195,150
BOE HEALTH BENEFITS		APPROPRIATIONS TOTAL*		-60,127,114	-64,614,374	-69,516,816	-73,795,425
BOE HDHP HEALTH BENEFITS		APPROPRIATIONS TOTAL*		0	0	0	0
BOE GRANTS HEALTH BENEFITS		APPROPRIATIONS TOTAL		-10,069,700	-11,026,000	-11,432,780	-11,139,907
BOE FOOD SERVICES HEALTH BENEFITS		APPROPRIATIONS TOTAL		-2,201,300	-2,301,700	-2,305,562	-2,165,195
OPEB TRUST FUND		APPROPRIATIONS TOTAL		-100,000	-700,000	-300,000	-300,000
		GRAND TOTAL APPROPRIATIONS		-129,883,714	-140,288,470	-147,598,760	-149,596,788

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

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY SOURCES AND USES OF FUNDS

USES OF FUNDS

Function	Function Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024	FY 2024	FY24 Adopted
					Proposed Budget	Adopted Budget	Vs FY23 Budget
01	GENERAL GOVERNMENT	48,255,656	47,609,514	51,519,442	54,162,050	53,678,590	-2,159,149
02	PUBLIC SAFETY	171,549,491	185,133,650	178,367,009	184,303,598	183,260,718	-4,893,709
03	PUBLIC FACILITIES	53,604,879	56,332,679	59,029,035	62,910,705	62,719,136	-3,690,101
04	OPED	10,626,576	11,367,088	12,535,943	13,405,576	13,282,300	-746,357
05	HEALTH & SOCIAL SERVICES	6,812,338	6,920,596	8,126,962	7,109,746	8,017,132	109,830
06	DEBT / OTHER USES	6,886,386	9,397,477	9,742,484	13,947,927	14,016,275	-4,273,791
07	LIBRARIES	7,907,696	9,814,370	9,928,669	9,987,641	9,987,656	-58,987
08	EDUCATION	233,235,977	235,235,977	237,235,977	239,235,977	239,735,982	-2,500,004
09	FOOD SERVICE	11,982,451	21,268,191	22,000,683	25,000,613	25,000,554	-2,999,871
10	OTHER BOE	15,643,044	16,584,284	16,650,006	18,150,000	18,150,000	-1,499,994
TOTAL		566,504,494	599,663,828	605,136,209	628,213,833	627,848,343	-22,712,133

SOURCES OF FUNDS

Rev Cat/Type	FY 2021 Actuals	FY 2022 Actuals	FY2023 Mod Budget	FY24	FY 2024	FY24 Adopt
				Proposed Budget	Adopted Budget	Vs FY23 Budget
LICENSES/PERMITS	712,448	620,696	735,915	766,915	776,915	41,000
CHARGE FOR SERVICES	9,428,294	11,221,839	7,710,300	8,005,375	8,205,125	494,825
FEES	119,865	115,672	100,950	127,250	127,250	26,300
FINES/PENALTIES	4,564,182	3,865,620	4,056,300	4,046,300	4,433,300	377,000
INTERGOVERNMENTAL	175,852,418	201,329,963	206,623,791	210,842,256	210,842,256	4,218,465
INVESTMENTS	371,197	395,155	400,000	3,200,000	4,000,000	3,600,000
NON BUSINESS LICENSE	4,409,585	4,314,011	3,609,600	5,472,500	5,472,500	1,862,900
PYMNT IN LIEU OF TAX	13,502,383	12,138,678	23,615,211	24,466,593	24,466,593	851,382
PROPERTY TAX	337,952,840	331,717,933	334,756,599	329,071,233	329,071,233	-5,685,366
REIMBURSEMENTS	6,665,076	12,774,924	5,748,300	5,944,179	5,944,179	195,879
RENTS/LEASES	1,266,193	1,615,102	2,451,493	3,276,278	3,351,278	899,784
SALE OF PROPERTY	627,731	510,674	4,225,000	7,175,000	5,237,760	1,012,760
SHARED REVENUE	170,000	139,651	128,700	395,700	495,700	367,000
BUSINESS LICENSES/PE	100	6,200	0	0	0	0
FEES, FINES, FORFEIT	10,000	0	0	0	0	0
INTERGOVERNMENTAL RE	14,561,372	5,558,170	5,470,009	2,711,680	2,711,680	-2,758,329
PAYMENTS IN LIEU OF	5,374,041	16,593,268	5,504,041	22,712,574	22,712,574	17,208,533
RENTS/LEASES	0	0	0	0	0	0
TOTAL	575,587,723	602,917,556	605,136,209	628,213,833	627,848,343	22,712,133

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY TAX RATE DETERMINATION TABLE

TAX RATE DETERMINATION	FY2023	FY2023 Adopted	FY2023	FY2024	FY2024 Adopted	FY2024
	Adopted	Motor Vehicles	Total Adopted	Adopted Prop.	Motor Vehicles	Total Prop.
	Prop. Tax Levy	Tax Levy	Tax Levy/Amount	Tax Levy	Tax Levy	Tax Levy/Amount
TOTAL GRAND LIST - BOARD OF ASSESSMENT	8,111,830,979			8,167,883,185		
GRAND LIST - MOTOR VEHICLES	-727,503,053	727,503,053		-809,361,360	809,361,360	
ADJUSTMENTS/ CHANGES/TAX CREDITS:						
LESS - ELDERLY TAX PROG./ADJUSTMENTS/WHEELABRATOR	-276,728,486			-276,728,486		
ADJUSTED GRAND LIST	7,107,599,440	727,503,053	7,835,102,493	7,081,793,339	809,361,360	7,891,154,699
COLLECTION RATE OF LEVY	98.60%	86.5%		98.60%	86.5%	
NET COLLECTABLE GRAND LIST FOR CALCULATION	7,008,093,048	629,290,141		6,982,648,232	700,097,576	
TAX RATE/\$1,000 ASSESSED VALUE	43.45000	32.46000		43.45000	32.46000	
TAX AMOUNT TO BE RAISED	304,501,643	20,426,758	324,928,401	303,396,066	22,725,167	326,121,233
BLENDING VALUE OF (ONE) MILL RATE	7,008,093	629,290	7,637,383	6,982,648	700,098	7,682,746
CITY SHARE OF ALL TAXES			\$314,999,732			\$316,133,592
LIBRARY SHARE OF ALL TAXES @1.30 MILLS			\$9,928,669			\$9,987,641
TOTAL ALL TAXES			\$324,928,401			\$326,121,233

Notes:

The FY2023 adopted tax amount is based on October 2021 Board of Tax Assessment certified values.

The FY2024 adopted tax amount is based on October 2022 Board of Tax Assessment certified values.

The City 2024 City Council Adopted Real Estate and Personal Properties mill rate of 43.45 is based on the October 2022 Grand List values.

The FY2024 Council Adopted Real Estate and Personal Properties mill rate is maintained at the same level with the FY2023 Adopted mill rate of 43.45.

The FY2024 City Council Adopted Motor Vehicles mill rate of 32.46 is based on the October 2022 Grand List values.

The FY2024 Council Adopted Motor Vehicles mill rate is maintained at the same level with the FY2023 Adopted mill rate of 32.46.

The FY2024 Adopted Motor Vehicles mill rate complies with the State of Connecticut(State wide) maximum allowed Motor Vehicles mill rate of 32.46.

The FY2024 Library Department City Council Adopted budget is based on November 2017 voters referendum that passed and mandates allocating Library Department budget 1.30 mill of the total FY2024 adopted collectable real estate, personal properties and motor vehicles mill rate values.

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY TAX RATE DETERMINATION TABLE

Property Tax Mill Rate: 43.45 mills (.04345)

Assessed Value is \$135,000	
Mill Rate: 43.45 mills (.04345)	\$135,000 x .04345 = \$5865.75

Motor Vehicle Mill Rate: 32.46 mills (.03246)

Assessed value is \$6,000	
Mill Rate: 32.46 mills (.03246)	\$6,000 x .03246 = \$194.76

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

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

MILL RATE HISTORY

Current mill rate fiscal year 2023-2024: 43.45 mills for real estate & personal property
Current mill rate fiscal year 2023-2024: 32.46 mills for motor vehicles

Real Estate & Personal Property mill rate fiscal year 2022-2023: 43.45
 Motor Vehicles mill rate fiscal year 2022-2023: 32.46
 mill rate fiscal year 2021-2022: 43.45
 mill rate fiscal year 2020-2021: 53.99
 mill rate fiscal year 2019-2020: 53.99
 mill rate fiscal year 2018-2019: 54.37
 mill rate fiscal year 2017-2018: 54.37
 mill rate fiscal year 2016-2017: 54.37
 mill rate fiscal year 2015-2016: 42.198
 mill rate fiscal year 2014-2015: 42.198
 mill rate fiscal year 2013-2014: 41.85
 mill rate fiscal year 2012-2013: 41.11
 mill rate fiscal year 2011-2012: 39.64
 mill rate fiscal year 2010-2011: 39.64

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

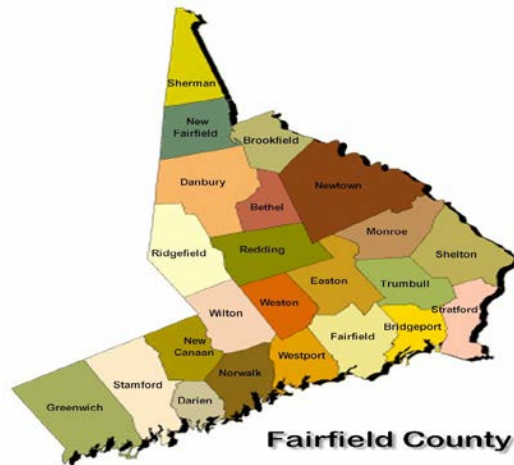
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

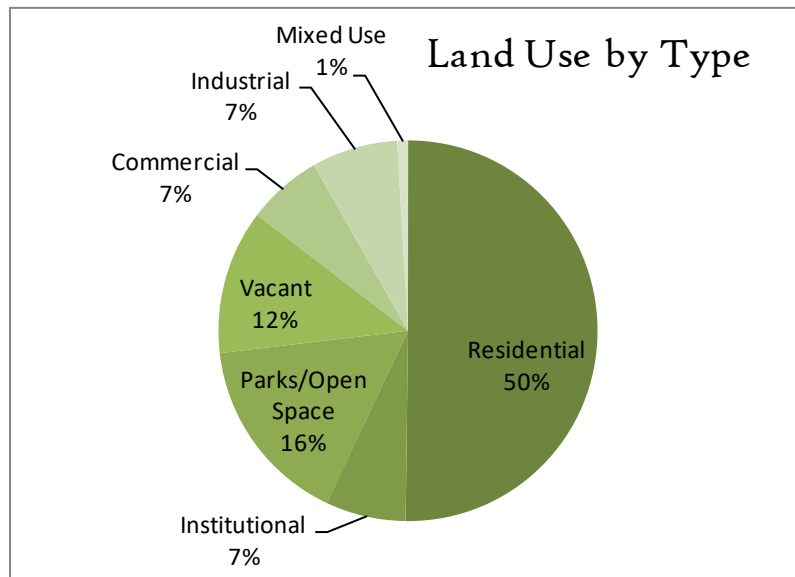
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 148,333 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

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



COMMUNITY PROFILE

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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

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

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

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut’s largest city with a population estimated at 148,333 residents. The City, surrounding towns, and the State are still recuperating from the effects of the national economic downturn, but all are starting to show a small improvement in their unemployment rate. As of June 30, 2022, the unemployment rate for the City of Bridgeport was 6.1%, down from 7.7% from the prior year due to strong economic performance in the region. Connecticut’s overall unemployment rate decreased to 4.0% from 6.3% in the previous year.

Per the State of Connecticut statute, every town, municipality is required to implement full, real estate property revaluation, every five years. The City of Bridgeport implemented full real estate revaluation on the October 2020 Grand List. The FY24 Mayor Recommended Real Estate and Personal Properties mill rate of 43.45 maintains the FY23 mill rate of 43.45 mills.

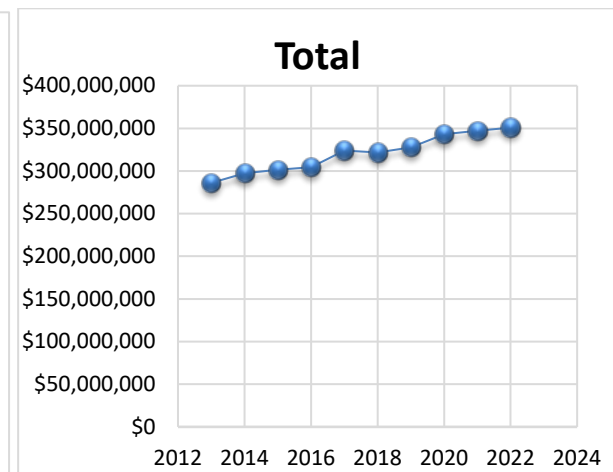
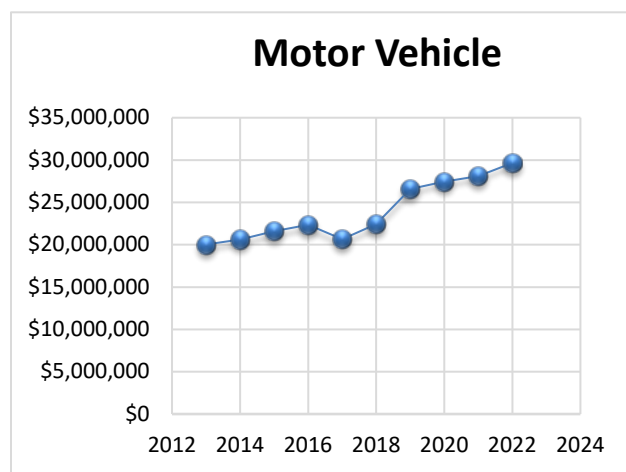
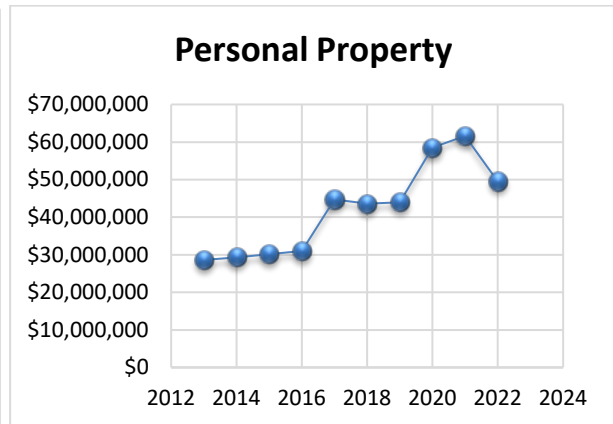
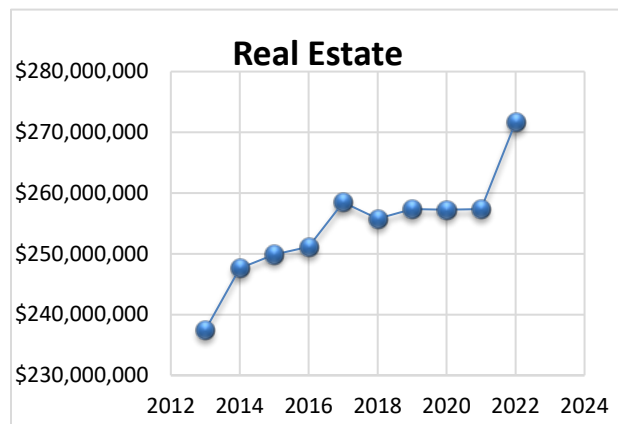
The FY24 Mayor Recommended Library budget is based on the November 2017 voters referendum that passed and mandates the appropriation of Library Department 1.30 mills of the total collectable FY24 appropriated real estate, personal properties and motor vehicles mill rate value.

All Taxable:	2022	2021
Real Property	\$6,183,592,546	\$6,305,224,574
Personal Property	\$1,174,929,279	\$1,079,103,352
Motor Vehicles	\$809,361,360	\$727,503,053
Total Grand List:	\$8,167,883,185	\$8,111,830,979
Change 2022 v 2021 (\$)	\$56,052,206	
Change 2022 v 2021 (%)	1%	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2013-2022

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2013	\$237,452,454	\$28,608,729	\$20,026,111	\$286,087,294
2014	\$247,634,510	\$29,273,456	\$20,620,272	\$297,528,238
2015	\$249,909,726	\$30,117,975	\$21,608,636	\$301,636,337
2016	\$251,167,365	\$31,015,137	\$22,335,890	\$304,518,392
2017	\$258,466,001	\$44,695,896	\$20,667,952	\$323,829,849
2018	\$255,799,752	\$43,620,964	\$22,434,590	\$321,855,306
2019	\$257,366,589	\$43,934,685	\$26,591,985	\$327,893,259
2020	\$257,256,833	\$58,551,391	\$27,438,508	\$343,246,732
2021	\$257,386,755	\$61,622,442	\$28,085,787	\$347,094,984
2022	\$271,675,107	\$49,493,394	\$29,657,345	\$350,825,846
CHANGE 2013-2022	<u>14.41%</u>	<u>73.00%</u>	<u>48.09%</u>	<u>22.63%</u>



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2022 vs 2013

	FY 2022			FY 2013		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
PRINCIPAL PROPERTY TAXPAYERS - Real Property						
PSEG Power Connecticut LLC*	\$ 445,971,644	1	32.93%	\$ 66,774,169	3	6.27%
United Illuminating Co. Inc.	\$ 327,559,540	2	24.19%	\$ 211,997,036	2	19.90%
CRRA/US Bank National Association (real property Wheelabrator)	\$127,400,000	3	9.41%	\$ 310,699,301	1	29.16%
Bridgeport Energy LLC	\$126,582,278	4	9.35%	\$ 12,600,590	15	1.18%
Connecticut Light & Power	\$47,065,168	6	3.48%	\$ 55,423,829	5	5.20%
People's United Bank	\$46,938,670	5	3.47%	\$ 58,727,604	4	5.51%
Southern CT Gas Co.-Energy EA	\$46,157,090	7	3.41%	\$ 34,364,683	7	3.23%
Aquarion Water Co. of CT*	\$38,725,140	8	2.86%	\$ 22,815,836	12	2.14%
Brookside (E&A) LLC.	\$24,452,645	9	1.81%	\$18,486,787	13	1.74%
Success Village Apts Inc.	\$19,371,890	10	1.43%	\$24,269,147	11	2.28%
NHI-REIT of Axel LLC* (Formerly Watermark 3030 Park LLC)	\$19,076,090	11	1.41%	\$ 29,736,500	10	2.79%
Fuel Cell LLC Inc*(Formerly Watermark 3030 Park LLC)	\$17,364,360	12	1.28%	n/a		n/a
Shelbourne Lafayette (formerly BPT Lafayette 2005 LLC)	\$15,759,310	13	1.16%	\$148,951,000	14	13.98%
BLD Waterfront Upland Owner LLC	\$13,778,582	14	1.02%	n/a		n/a
Remo Tartaglia Associates LLC	\$12,988,476	15	0.96%	n/a		n/a
Fairbridge Commons II	\$11,620,000	16	0.86%	n/a		n/a
AT&T Mobility	\$11,399,430	17	0.84%	\$30,809,473	9	2.89%
Wheelabrator BPT LP (personal property)	\$2,079,340	3	0.15%	\$39,811,142	1	3.74%
Total Taxable Grand List	\$1,354,289,653			\$1,065,467,097		100.00%

* Total reflects Principal Taxpayers only.

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2022 vs 2013

CITY OF BRIDGEPORT, CONNECTICUT

PRINCIPAL EMPLOYERS

2022 AND 2013

(Unaudited)

Employer	2022		2013		
	Employee Total	Employee Type	Rank	Employees*	Rank
Bridgeport Hospital, Inc.	3,243	(2,144 FT / 595 PT, & 504 Per Diem)	1	2,700*	1
St. Vincent's Medical Center	1800****		2	2,200*	3
M&T Bank	1,117		3	2,400*	2
Jewish Senior Services Center	820	(446 FT & 374 PT)	4	1100*	4
Goodwin University -U. of BPT Campus	526****		5	537**	6
Sikorsky Aircraft	383		6	600*	5
Housatonic Community College	343****		7	184*	10
Lacey Manufacturing Company	387	(316 FT Reg. / 71 Temp FT.)	8	350*	8
Bridgeport Health Care Center	297***	(195 Perm. FT / 14 Temp. FT)****	9	300**	9
alphabroder Prime Line	253		10	406*	7

*=2007 Data

**=2008 Data

***=2019 Data

****=2021 Data

Note: Rankings are based on Full Time Employees Only

Sources: City of Bridgeport - Finance Dept.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2021

Area	1990	2000	2021	Change 1990-2021	
				Number	Percent
Bridgeport	141,686	139,529	148,333	6,647	4.7%
Fairfield County CT	827,646	882,567	959,768	132,122	16.0%

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION	CHARACTERISTICS			
Fact	Fact Note	Bridgeport	Fairfield County	Connecticut
People				
Population Estimates, July 1 2022, (V2022)		NA	NA	3,626,205
Population Estimates, July 1 2021, (V2021)		148,333	959,768	3,623,355
Population estimates base, April 1, 2020, (V2022)		NA	NA	3,605,942
Population estimates base, April 1, 2020, (V2021)		148,692	957,419	3,605,942
Population, percent change - April 1, 2020 (estimates base) to July 1, 2022, (V2022)		NA	NA	0.60%
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021)		-0.20%	0.20%	0.50%
Population, Census, April 1, 2020		148,654	957,419	3,605,944
Population, Census, April 1, 2010		144,229	916,829	3,574,097
Race and Hispanic Origin				
White alone, percent		34.00%	77.60%	78.80%
Black or African American alone, percent	(a)	34.70%	13.30%	12.70%
American Indian and Alaska Native alone, percent	(a)	0.40%	0.70%	0.70%
Asian alone, percent	(a)	4.50%	6.00%	5.10%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.10%	0.10%	0.10%
Two or More Races, percent		7.60%	2.30%	2.60%
Hispanic or Latino, percent	(b)	41.70%	21.30%	17.70%
White alone, not Hispanic or Latino, percent		18.30%	59.80%	64.60%
Population Characteristics				
Veterans, 2017-2021		3,116	27,751	153,444
Foreign born persons, percent, 2017-2021		31.50%	22.30%	14.80%
Households				
Housing units, July 1, 2021, (V2021)		X	380,686	1,536,344
Owner-occupied housing unit rate, 2017-2021		42.70%	66.60%	66.20%
Median value of owner-occupied housing units, 2017-2021		\$194,100	\$443,100	\$286,700
Median selected monthly owner costs -with a mortgage, 2017-2021		\$1,982	\$2,891	\$2,192
Median selected monthly owner costs -without a mortgage, 2017-2021		\$932	\$1,200	\$946
Median gross rent, 2017-2021		\$1,225	\$1,593	\$1,260
Building permits, 2021		X	1,292	4,651
Households, 2017-2021		52,914	349,443	1,397,324
Persons per household, 2017-2021		2.72	2.69	2.5
Living in same house 1 year ago, percent of persons age 1 year+, 2017-2021		86.60%	88.20%	88.40%
Language other than English spoken at home, percent of persons age 5 years+, 2017-2021		48.50%	29.90%	22.30%
Households with a computer, percent, 2017-2021		90.40%	94.60%	93.20%
Households with a broadband Internet subscription, percent, 2017-2021		84.30%	91.20%	88.90%
Businesses				
Total employer establishments, 2020		X	26,625	88,060
Total employment, 2020		X	426,426	1,551,590
Total annual payroll, 2020 (\$1,000)		X	35,375,164	100,459,495
Total employment, percent change, 2019-2020		X	0.80%	0.90%
Total nonemployer establishments, 2019		X	100,223	292,009
All employer firms, Reference year 2017		1,998	22,657	68,248
Men-owned employer firms, Reference year 2017		1,147	14,127	43,477
Women-owned employer firms, Reference year 2017		392	3,859	12,014
Minority-owned employer firms, Reference year 2017		441	2,939	8,322
Nonminority-owned employer firms, Reference year 2017		1,270	16,926	53,238
Veteran-owned employer firms, Reference year 2017		99	1,066	3,685
Nonveteran-owned employer firms, Reference year 2017		1,612	18,777	57,353
Geography				
Population per square mile, 2020		9,253.90	1,531.90	744.7
Population per square mile, 2010		9,029.00	1,467.20	738.1
Land area in square miles, 2020		16.06	624.97	4,842.37
Land area in square miles, 2010		15.97	624.89	4,842.36

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

[About datasets used in this table](#)

Fact Notes

- (a) Includes persons reporting only one race
- (c) Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data
- (b) Hispanics may be of any race, so also are included in applicable race categories

Value Flags

- Either no or too few sample observations were available to compute an estimate, or a ratio of medians cannot be calculated because one or both of the median estimates falls in the lowest or upper interval of an open ended distribution.
- F Fewer than 25 firms
- D Suppressed to avoid disclosure of confidential information
- N Data for this geographic area cannot be displayed because the number of sample cases is too small.
- FN Footnote on this item in place of data
- X Not applicable
- S Suppressed; does not meet publication standards
- NA Not available
- Z Value greater than zero but less than half unit of measure shown

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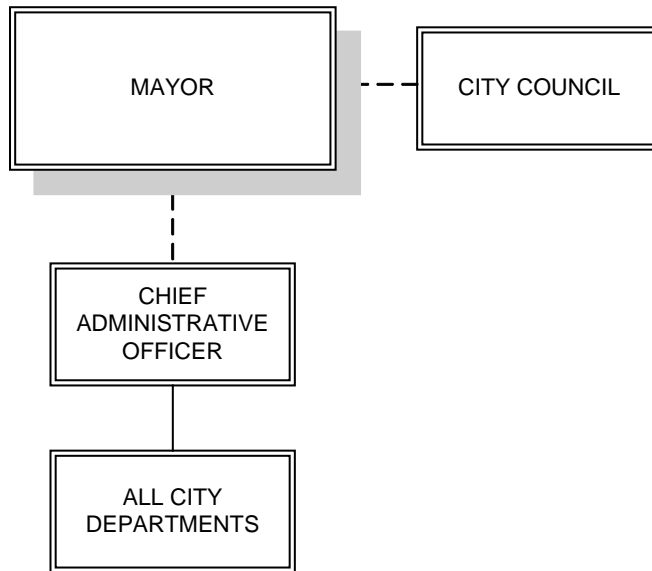
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim
 Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01001	OFFICE OF THE MAYOR						
01	PERSONNEL SERVICES	732,612	787,426	802,169	886,871	886,871	-84,702
02	OTHER PERSONNEL SERV	20,704	23,236	4,575	4,800	4,800	-225
03	FRINGE BENEFITS	196,554	235,445	272,909	314,163	314,165	-41,256
04	OPERATIONAL EXPENSES	8,921	20,979	25,600	27,800	27,800	-2,200
05	SPECIAL SERVICES	-98	4,500	5,500	507,250	257,250	-251,750
		958,693	1,071,586	1,110,753	1,740,884	1,490,886	-380,133

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	MAYOR	1.00	1.00	0.00	0.00	0.00	161,018	161,018	161,018	0
	CHIEF OF STAFF - MAYOR'S OFFICE	1.00	1.00	0.00	0.00	0.00	145,076	145,076	145,076	0
	PROJECT MANAGER	1.00	2.00	0.00	1.00	0.00	91,323	177,063	177,063	-85,740
	CLERICAL ASSISTANT (PART-TIME)	0.50	0.50	0.00	0.00	0.00	34,680	34,680	34,680	0
	RECEPTIONIST	1.00	1.00	0.00	0.00	0.00	52,940	51,902	51,902	1,038
	EXECUTIVE OFFICE MANAGER	1.00	1.00	0.00	0.00	0.00	95,385	95,385	95,385	0
	MAYOR'S AIDE	1.00	1.00	0.00	0.00	0.00	100,609	100,609	100,609	0
01001000	MAYORS OFFICE DEPUTY CHIEF OF STAFF	1.00	1.00	0.00	0.00	0.00	121,138	121,138	121,138	0
	OFFICE OF THE MAYOR	7.50	8.50	0.00	1.00	0.00	802,169	886,871	886,871	-84,702

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Promote public health and safety (particularly as it relates to the COVID-19 pandemic), assist and connect small businesses with coronavirus relief efforts, and administer American Rescue Plan and other federal and state resources to help our community recover from the economic impacts of the pandemic.
2. Improve the quality of life for Bridgeport residents by tackling blight, litter, and illegal dumping, keeping our streets and public spaces clean and safe, and promoting public safety and well-being within our neighborhoods.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Grow the city’s tax base and promote the development of Bridgeport by prioritizing economic development projects that are creating new housing, business, entertainment, and dining opportunities throughout the city.
2. Promote green initiatives throughout the City of Bridgeport and reduce the city’s carbon footprint by promoting sustainability throughout city facilities and operations, preserving public parks and creating open space, and facilitating efforts to make Bridgeport a hub for clean energy production.

APPROPRIATION SUPPLEMENT

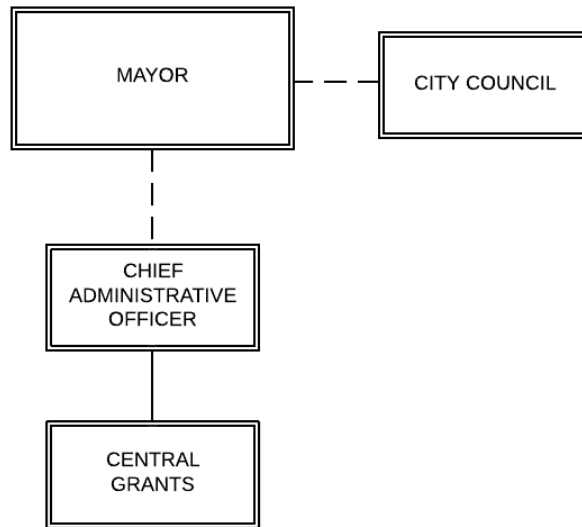
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget		
01001	OFFICE OF THE MAYOR								
	51000	FULL TIME EARNED PAY	732,612	787,426	802,169	886,871	886,871		-84,702
01	PERSONNEL SERVICES		732,612	787,426	802,169	886,871	886,871		-84,702
	51140	LONGEVITY PAY	4,125	4,350	4,575	4,800	4,800		-225
	51156	UNUSED VACATION TIME PAYOUT	16,579	18,886	0	0	0		0
02	OTHER PERSONNEL SERV		20,704	23,236	4,575	4,800	4,800		-225
	52360	MEDICARE	10,649	11,464	11,164	12,492	12,492		-1,328
	52385	SOCIAL SECURITY	0	707	6,575	5,281	5,281		1,294
	52504	MERF PENSION EMPLOYER CONT	115,488	142,561	166,611	217,332	217,332		-50,721
	52917	HEALTH INSURANCE CITY SHARE	70,417	80,714	88,559	79,058	79,059		9,500
03	FRINGE BENEFITS		196,554	235,445	272,909	314,163	314,165		-41,256
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,500	1,500		-500
	53750	TRAVEL EXPENSES	0	1,964	0	0	0		0
	53905	EMP TUITION AND/OR TRAVEL REIM	24	4,753	6,000	6,500	6,500		-500
	54595	MEETING/WORKSHOP/CATERING FOOD	1,157	3,602	4,000	4,500	4,500		-500
	54675	OFFICE SUPPLIES	5,991	8,825	9,000	9,500	9,500		-500
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,750	1,834	5,600	5,800	5,800		-200
04	OPERATIONAL EXPENSES		8,921	20,979	25,600	27,800	27,800		-2,200
	56110	FINANCIAL SERVICES	-807	1,500	576	1,500	1,500		-924
	56175	OFFICE EQUIPMENT MAINT SRVCS	709	0	1,000	1,250	1,250		-250
	56250	TRAVEL SERVICES	0	3,000	3,924	4,500	4,500		-576
	56275	BPT HIGHER EDUCATN PROMISE PRG	0	0	0	500,000	250,000		-250,000
05	SPECIAL SERVICES		-98	4,500	5,500	507,250	257,250		-251,750
01001	OFFICE OF THE MAYOR		958,693	1,071,586	1,110,753	1,740,884	1,490,886		-380,133

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GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund cost effective projects and quality programs and services for residents.



FY 2023-2024 ADOPTED GENERAL BUDGET
 CENTRAL GRANTS BUDGET DETAIL

Isolina DeJesus
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01005	CENTRAL GRANTS OFFICE						
01	PERSONNEL SERVICES	175,950	244,857	293,344	300,125	371,919	-78,575
02	OTHER PERSONNEL SERV	5,980	1,650	1,725	1,800	1,800	-75
03	FRINGE BENEFITS	111,293	127,796	146,281	112,876	118,633	27,648
04	OPERATIONAL EXPENSES	9,092	7,769	18,550	18,550	18,550	0
05	SPECIAL SERVICES	928	0	10,000	10,000	10,000	0
		303,243	382,072	469,900	443,351	520,902	-51,002

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	PROJECT MANAGER	0.00	1.00	0.00	1.00	0.00	0	110,126	110,126	-110,126
	GRANT WRITER	1.00	2.00	1.00	1.00	0.00	71,819	70,411	140,822	-69,003
	DIRECTOR CENTRAL GRANTS	1.00	0.00	0.00	0.00	1.00	110,126	0	0	110,126
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	47,122	47,588	47,588	-466
01005000	OPM POLICY ANALYST	1.00	1.00	0.00	0.00	0.00	64,277	72,000	73,383	-9,106
	CENTRAL GRANTS OFFICE	4.00	5.00	1.00	2.00	1.00	293,344	300,125	371,919	-78,575

FY 2023-2024 ADOPTED GENERAL BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
CENTRAL GRANTS						
Number of Grant applications filed	48	49	53	59	53	69
Number of Grant Applications Funded	34	33	46	41	23	40
Number of Grant Applications Pending	3	4	3	9	16	12
Number of Grant Applications Denied	11	12	4	9	14	17
% of Grant applications funded	70%	67%	87%	69%	43%	58%
Total dollars awarded to the City of Bridgeport	\$7,429,217	\$6,788,913	\$16,970,164	\$14,796,651	\$15,214,743	\$19,000,000
Total Dollars Pending	\$24,000,000	\$5,813,698	\$4,967,534	\$17,305,214	\$31,317,933	\$20,000,000
Total dollars awarded to Community Organizations	N/A	N/A	N/A	N/A	N/A	N/A

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Strategically apply for formula and competitive funding for city priority projects and programs with a focus on COVID-19 pandemic recovery funding, public safety, blight and green initiatives. (MG1, MG2, MG3, MG4)
2. Strive to increase grant submittal rate by 20% through more proactive application efforts, partnerships, and collaborations.
3. Continue to ensure that processes and procedures are in place and adhered to for compliance with Federal, State and local requirements.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Strategically apply for formula and competitive funding for city priority projects and programs with a focus on COVID-19 pandemic recovery funding, public safety, blight and green initiatives. **The Central Grants Department submitted 59 applications to support city projects and programs. Of the 59 applications, 41 were awarded, 9 pending notifications, and 9 were denied.**
2. Strive to improve grant submittal rate by 20% through more focused application efforts and collaborations. **Staff participated in numerous NOFO webinars and informational sessions provided by various federal and state stakeholders. Unfortunately, with only 1 grant writer on staff, the department must be very selective in the opportunities for which we apply. The number of applications submitted increased by 11%.**
3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. **Staff routinely participated in training sessions and kept apprised of changes in legislation. There were zero grant compliance issues this fiscal year.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. **Fitness Court at Seaside Park:** Central Grants was instrumental in funding the purchase and installation of the City’s Fitness Court facility in Seaside Park. This project brought together a wide coalition of stakeholders, including the National Fitness Campaign, the US Conference of Mayors, and the Environmental Task Force, to address several of the Mayor’s key priorities. The

project addressed green initiatives by improving a disused section of Seaside Park, removing impermeable asphalt surface and promoting forms of emissions-free exercise. The project also improved quality of life for Bridgeport residents by providing a free, high-quality exercise.

resource, which comes complete with a smart phone application instructing users on how best to utilize the Fitness Court’s “Seven Minute, Seven Movement” system.

Bridgeport has an obesity rate which is far higher than the state average – according to a 2019 report by the University of Connecticut, approximately 36.1% of Bridgeport’s population is obese, compared to the Connecticut state average of 27.4%. By providing a free, accessible outdoor fitness facility, the City is working to reverse this troubling statistic.

2. **U.S. Department of Justice Crime Gun Intelligence Center Initiative:** Central Grants worked with the Police Department to spearhead a successful application for a Crime Gun Intelligence Center (CGIC) Integration Initiative grant for \$700,000 from the United States Department of Justice. With this funding, the Police Department will be able to build upon existing public safety resources at the Department’s Fusion Center to improve response time, bolster the collection of ballistic evidence, and facilitate federal, state, and local investigations. The funding will provide for the purchase of Intelligence Center technology, additional surveillance, and training. During the period of time between calendar years 2019 - 2021, the City of Bridgeport saw gun violence incidents increase dramatically from previous years, with the number of firearm-related homicides increasing by 44.2%, up 62 incidents from 43 during the previous three-year span. The expected outcome of this funding is to improve response time, bolster the collection of ballistic evidence, and to facilitate federal, state, and local investigations with the ultimate goal of prosecuting gun criminals and reducing gun violence overall. This project aligns closely with the mayor’s goals around public safety by improving the Police Department’s capacity to collect evidence, investigate and assist in the prosecution of gun violence cases in the City.

3. **CT Division of Emergency Management and Homeland Security (U.S. FEMA Homeland Security Building Resilient Infrastructure and Communities (BRIC) Grant Program) Project Scoping for City-Wide Flood Control Study:** Central Grants worked with the City’s Engineering Department to craft and submit a successful application to the Federal Emergency Management Agency (FEMA) to fund project scoping activities at several key sites at risk of repetitive flood damage, including Rooster River, Ox Brook, Northeast, and Island Brook. This \$675,000 award was received through a sub-grantee arrangement with the State of Connecticut as a part of the Building Resilient Infrastructure and Communities (BRIC) grant program. The project will result in the completion of a city-wide flood control study, including public outreach, conceptual design, and cost analysis. Following this work, Bridgeport will be well-positioned to apply for future funding available through the Bipartisan Infrastructure Law (BIL) aimed at implementing a phased approach to flood control. Given the threats posed by climate change, this work will be a key component of the Mayor’s approach to both health and safety, as well as green initiatives such as climate resiliency.

FY 2023-2024 ADOPTED GENERAL BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).			
ST#1	N/A	N/A	
ST#2	20%	12%	Reduction to 1 grant writer on staff.
ST#3	100%	100%	Continuing to ensure grant award policy is up to date and in compliance with State and Federal regulations. Daily monitoring and technical assistance to departments.

APPROPRIATION SUPPLEMENT

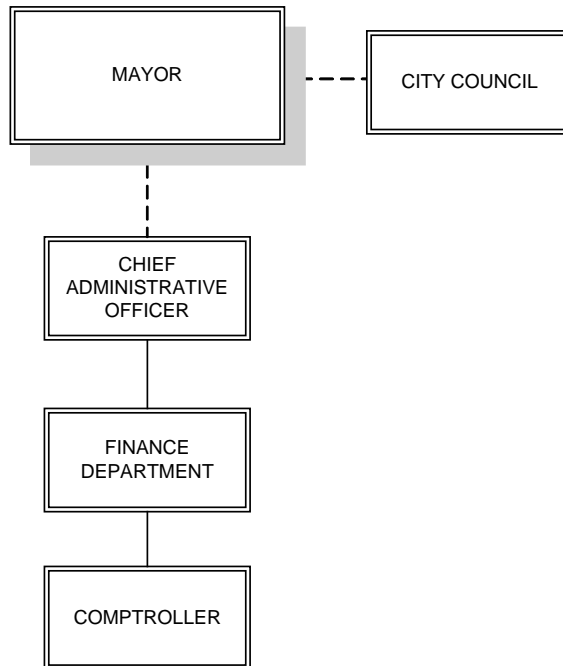
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
01005	CENTRAL GRANTS OFFICE								
	51000	FULL TIME EARNED PAY	175,950	244,857	293,344	300,125	371,919		-78,575
01	PERSONNEL SERVICES		175,950	244,857	293,344	300,125	371,919		-78,575
	51140	LONGEVITY PAY	1,575	1,650	1,725	1,800	1,800		-75
	51156	UNUSED VACATION TIME PAYOUT	4,405	0	0	0	0		0
02	OTHER PERSONNEL SERV		5,980	1,650	1,725	1,800	1,800		-75
	52360	MEDICARE	2,497	3,470	3,700	4,214	5,255		-1,555
	52385	SOCIAL SECURITY	276	3,651	7,904	0	4,365		3,539
	52504	MERF PENSION EMPLOYER CONT	28,485	35,672	64,792	76,567	76,918		-12,126
	52917	HEALTH INSURANCE CITY SHARE	80,034	85,003	69,885	32,095	32,095		37,790
03	FRINGE BENEFITS		111,293	127,796	146,281	112,876	118,633		27,648
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500		0
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000		0
	53750	TRAVEL EXPENSES	0	0	3,500	3,500	3,500		0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,500	1,500	1,500		0
	54595	MEETING/WORKSHOP/CATERING FOOD	709	0	0	1,000	1,000		-1,000
	54675	OFFICE SUPPLIES	4,388	4,020	4,500	3,500	3,500		1,000
	54700	PUBLICATIONS	0	0	200	200	200		0
	54705	SUBSCRIPTIONS	0	0	850	850	850		0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,995	3,749	6,500	6,500	6,500		0
04	OPERATIONAL EXPENSES		9,092	7,769	18,550	18,550	18,550		0
	56085	FOOD SERVICES	0	0	500	500	500		0
	56165	MANAGEMENT SERVICES	200	0	2,000	2,000	2,000		0
	56175	OFFICE EQUIPMENT MAINT SRVCS	728	0	6,000	6,000	6,000		0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500		0
05	SPECIAL SERVICES		928	0	10,000	10,000	10,000		0
01005	CENTRAL GRANTS OFFICE		303,243	382,072	469,900	443,351	520,902		-51,002

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FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01010	COMPTROLLER'S OFFICE						
41205	NIPS BOTTLE REDEMPTIONS	0	0	0	200,000	200,000	200,000
41277	RESTITUTION RECOVERY	28,440	5,401	5,000	5,000	5,000	0
41315	RENT CREDIT UNION 45 LYONS TER	0	0	0	0	0	0
41513	CANNABIS SALES TAX	0	0	0	250,000	350,000	350,000
41514	LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	150,000	150,000	0
41538	COPIES	-8,305	6,038	10,000	10,000	10,000	0
41551	O.T.B INCOME	154,065	79,774	150,000	0	0	-150,000
41552	STATE BINGO	0	0	200	200	200	0
41553	BOOKS / MAP SALES	0	40	100	100	100	0
41555	CAPITAL FUND INTEREST TRANSFER	300,000	0	200,000	500,000	500,000	300,000
41559	COURT FINES	29,214	38,935	50,000	50,000	50,000	0
41560	PROPERTY RENTAL	5,740	6,240	7,000	7,000	7,000	0
41562	DEBTSERVICEINTERESTREIMBURSEME	364,616	5,403,988	0	0	0	0
41564	ADMINISTRATIVEFEE/OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	0
41610	FREEDOM OF INFORMATION FEES	97	94	200	200	200	0
41639	PORT JEFFERSON STEAMBOAT RENT	82,500	110,000	82,500	82,500	82,500	0
44550	TOWN AID	1,376,373	1,374,725	1,374,725	1,397,431	1,397,431	22,706
45354	WPCACOLLECTIONSERVICEREIMBURSE	1,142,038	1,217,905	927,000	900,608	900,608	-26,392
01010	COMPTROLLER'S OFFICE	3,640,778	8,409,139	2,971,725	3,568,039	3,668,039	696,314

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01010	COMPTROLLER'S OFFICE						
01	PERSONNEL SERVICES	783,936	788,560	840,155	846,744	846,744	-6,589
02	OTHER PERSONNEL SERV	14,369	10,427	5,650	4,375	4,375	1,275
03	FRINGE BENEFITS	348,107	302,995	360,198	448,937	448,944	-88,746
04	OPERATIONAL EXPENSES	3,340	8,179	16,494	14,994	14,994	1,500
05	SPECIAL SERVICES	289,401	301,660	310,000	309,000	309,000	1,000
		1,439,153	1,411,820	1,532,497	1,624,050	1,624,057	-91,560

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

PERSONNEL SUMMARY

Org Code	Title	FY23					FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ACCOUNTING CLERK I (35 HOURS)	4.00	4.00	0.00	0.00	0.00	181,681	181,681	181,681	0
	ACCOUNTING CLERK II (35 HOURS)	2.00	2.00	0.00	0.00	0.00	122,176	126,150	126,150	-3,974
	FINANCIAL MANAGEMENT ASSOCIATE*	1.00	0.00	0.00	0.00	1.00	75,877	0	0	75,877
	FINANCIAL MANAGEMENT SUPERVIS	1.00	1.00	0.00	0.00	0.00	95,681	96,877	96,877	-1,196
	ACCOUNTANT**	1.00	3.00	0.00	2.00	0.00	86,087	258,286	258,286	-172,199
	SPECIAL PROJECTS COORDINATOR***	1.00	0.00	0.00	0.00	1.00	88,415	0	0	88,415
	CHIEF ACCOUNTANT	1.00	1.00	0.00	0.00	0.00	97,868	93,191	93,191	4,677
01010000	CAPITOL PROJECTS FIXED ASSETS	1.00	1.00	0.00	0.00	0.00	92,370	90,559	90,559	1,811
	COMPTROLLER'S OFFICE	12.00	12.00	0.00	2.00	2.00	840,155	846,744	846,744	-6,589

* The Financial Management Associate position is being transferred from the Comptroller department into the Treasurer department in FY24 where the employee is actually located.

** One of the new Accountant position is a transfer from the Treasurer department account#01450000-51000 into the Comptroller department account#01010000-51000 in FY24 where the employee actually works.

*** The Special Project Coordinator position has been reclassified as one of the new accountant position as indicated in the above spreadsheet.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
COMPTROLLER'S OFFICE						
Number of:						
Accounts Payable Checks Issued	17,508	13,570	13,050	16,200	9,978	19,956
Manual checks processed	19	6	5	5	4	8
ACH Vendor Payments processed	2,412	2,281	2,040	2,286	1,220	3,000
Manual checks processed payroll	402	189	175	184	100	200
Travel requests processed	86	54	7	25	15	15
Payment Vouchers processed	47,971	41,226	43,789	49,099	25,119	51,000
Scanned Back Pages for Invoices (2)	479,710	412,260	437,879	490,990	251,190	510,000
Capital Project checks processed	498	384	357	187	80	160
Capital Project wires processed	95	60	90	114	60	60
Cash Receipts processed	6,553	6,191	6,115	6,221	3,100	6,200
Federal 1099 Forms issued	612	670	685	674	350	700
W-2 Statements issued	5,353	5,294	5,046	5,633	2,800	5,600
Payroll Checks Issued (1)	17,025	15,456	15,032	5,429	2,750	5,500
Payroll Direct Deposit (1)	151,177	150,045	152,568	148,414	74,000	148,000
Payroll Vendor Checks Issued	2,522	2,496	2,857	1,822	900	1,800
Payroll Vendor Direct Deposit	2,340	2,280	2,486	2,290	1,200	2,400
Pension checks issued (Police, Fire, Janitor)	8,026	7,614	7,456	6,761	3,300	6,600
Financial report delivery date	31-Dec	31-Dec	31-Jan	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

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

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

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Perform clean audit and annual financial statements and COA award.
2. Generate all accounting transactions, check production, and MUNIS upgrades efficiently and timely.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Ensure pension plans accounting and contributions remain adequate, while improving funding levels.
2. Achieve accelerated collections of revenues and reduced accounting paperwork.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Reduce Other than Post Retirement Benefits liabilities of the City.
2. Reduce long term debt obligations of the City.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **All AP and accounting transactions were handled timely and properly.**
2. **Energov fully integrated between Comptrollers and all permitting departments.**
3. **MUNIS upgrade 2022 completed and Accountants work made more efficient through technology.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Completed all new American Rescue Plan Act (ARPA) reporting functions on time and properly.
2. Concluded state audits successfully.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	75%	Energov final phase under ITS.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	100%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	
LT#2	100%	20%	OPEB liability effort long term.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

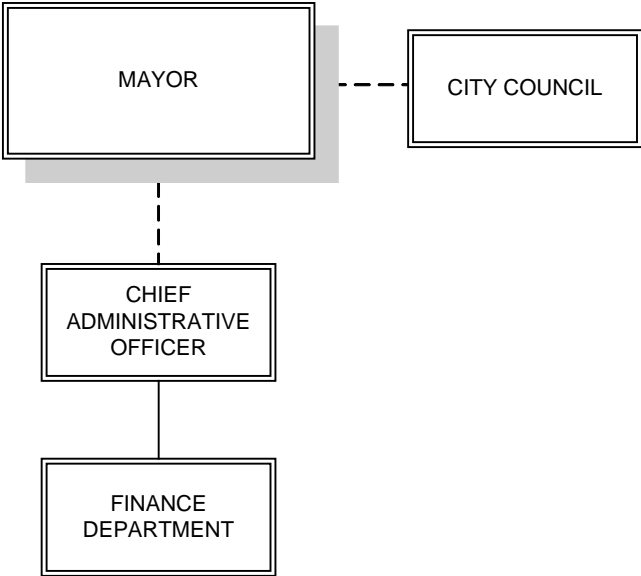
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01010 COMPTROLLER'S OFFICE								
	51000	FULL TIME EARNED PAY	783,936	788,560	840,155	846,744	846,744	-6,589
01	PERSONNEL SERVICES		783,936	788,560	840,155	846,744	846,744	-6,589
	51140	LONGEVITY PAY	4,125	4,350	5,250	3,975	3,975	1,275
	51156	UNUSED VACATION TIME PAYOUT	10,244	6,077	400	400	400	0
02	OTHER PERSONNEL SERV		14,369	10,427	5,650	4,375	4,375	1,275
	52360	MEDICARE	11,054	10,936	11,248	10,803	10,803	445
	52385	SOCIAL SECURITY	1,969	936	6,374	11,004	11,005	-4,631
	52504	MERF PENSION EMPLOYER CONT	124,588	148,715	182,438	215,742	215,742	-33,304
	52917	HEALTH INSURANCE CITY SHARE	210,496	142,408	160,138	211,388	211,394	-51,256
03	FRINGE BENEFITS		348,107	302,995	360,198	448,937	448,944	-88,746
	53605	MEMBERSHIP/REGISTRATION FEES	840	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	0	0	57	57	57	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	219	237	237	237	0
	54555	COMPUTER SUPPLIES	899	2,210	1,800	1,800	1,800	0
	54595	MEETING/WORKSHOP/CATERING FOOD	370	0	650	650	650	0
	54675	OFFICE SUPPLIES	1,230	5,409	6,000	6,000	6,000	0
	54700	PUBLICATIONS	0	0	250	250	250	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	342	6,500	5,000	5,000	1,500
04	OPERATIONAL EXPENSES		3,340	8,179	16,494	14,994	14,994	1,500
	56100	AUDITING SERVICES	274,885	290,000	300,000	300,000	300,000	0
	56165	MANAGEMENT SERVICES	9,730	8,570	6,000	5,000	5,000	1,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,786	3,090	4,000	4,000	4,000	0
05	SPECIAL SERVICES		289,401	301,660	310,000	309,000	309,000	1,000
01010	COMPTROLLER'S OFFICE		1,439,153	1,411,820	1,532,497	1,624,050	1,624,057	-91,560

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

The Finance Department strives to serve both the public and the City to effectively manage all financial operations and results for the City. The Department provides customer service to all City agencies and departments as well as coordinates all financial reporting and audits for the City. The Director submits monthly reports to the City Council and an annual CAFR. The Department manages all City financings and pension obligations.



Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01015	FINANCE ADMINISTRATION						
01	PERSONNEL SERVICES	499,817	514,425	520,229	518,801	527,801	-7,572
02	OTHER PERSONNEL SERV	17,618	18,016	4,575	4,800	4,800	-225
03	FRINGE BENEFITS	136,157	159,551	170,339	232,843	235,259	-64,920
04	OPERATIONAL EXPENSES	4,200	3,739	6,650	7,150	7,150	-500
05	SPECIAL SERVICES	740	81	1,050	850	850	200
		658,532	695,812	702,843	764,444	775,860	-73,017

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	DIRECTOR OF FINANCE	1.00	1.00	0.00	0.00	0.00	143,904	143,904	146,904	-3,000
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	72,838	71,410	71,410	1,428
	ASSISTANT INTERNAL AUDITOR	1.00	1.00	0.00	0.00	0.00	81,507	81,507	87,507	-6,000
	PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00	110,990	110,990	110,990	0
01015000	PAYROLL MANAGER	1.00	1.00	0.00	0.00	0.00	110,990	110,990	110,990	0
FINANCE		5.00	5.00	0.00	0.00	0.00	520,229	518,801	527,801	-7,572

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
FINANCE DEPARTMENT						
Annual CAFR Report	1	1	1	1	1	1
Unreserved Unassigned Fund Balance	\$23,723,186	\$27,643,194	\$36,704,618	\$39,958,348	\$42,500,000	\$42,500,000
Unreserved Fund Balance as % of General Fund						
Expenditures	4.03%	4.52%	6.50%	6.60%	6.80%	6.80%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$838,919,790	\$897,491,320	\$925,354,256	\$917,427,804	\$905,000,000	\$905,000,000
Debt per Capita	\$6,388	\$6,276	\$6,241	\$6,175	\$6,150	\$6,150
GFOA CAFR certificate for excellence	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments	1	0	0	0	0	0
Governmental Activities Net Capital Assets	\$1,287,517,771	\$1,290,103,000	\$1,308,496,000	\$1,414,556,000	\$1,400,000,000	\$1,400,000,000
BOND AND CREDIT RATINGS						
Credit Rating: Fitch	A	A	A	A+	A+	A+
Standard & Poor's	A-	A-	A	A	A	A
Moody's	Baa1	Baa1	Baa1	A3	A3	A3

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Complete all new American Rescue Plan Act (ARPA) quarterly reporting requirements and file reports.
2. Perform clean audit and annual financial statements and COA award.
3. Bond necessary capital project needs, while keeping debt service stable.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Bond necessary capital project needs, while keeping debt service stable.
2. Help Mayor and OPM to ensure balanced budgets and structural revenue needs.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Help Mayor and OPM to ensure balanced budgets and structural revenue needs.
2. Attain high bond ratings above current levels.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Bonding for FY2022 achieved and at positive rates before inflationary pressures.**
2. **Fund balance attained of over \$3 million while strengthening reserves.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. New ARPA reporting all completed on time.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100 %	100 %	
ST#2	100 %	100 %	
ST#3	100 %	100 %	
FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100 %	100 %	Historic ratings increase attained.
MT#2	100 %	100 %	
FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100 %	100 %	
LT#2	50 %	50 %	Pension affected by bad markets.

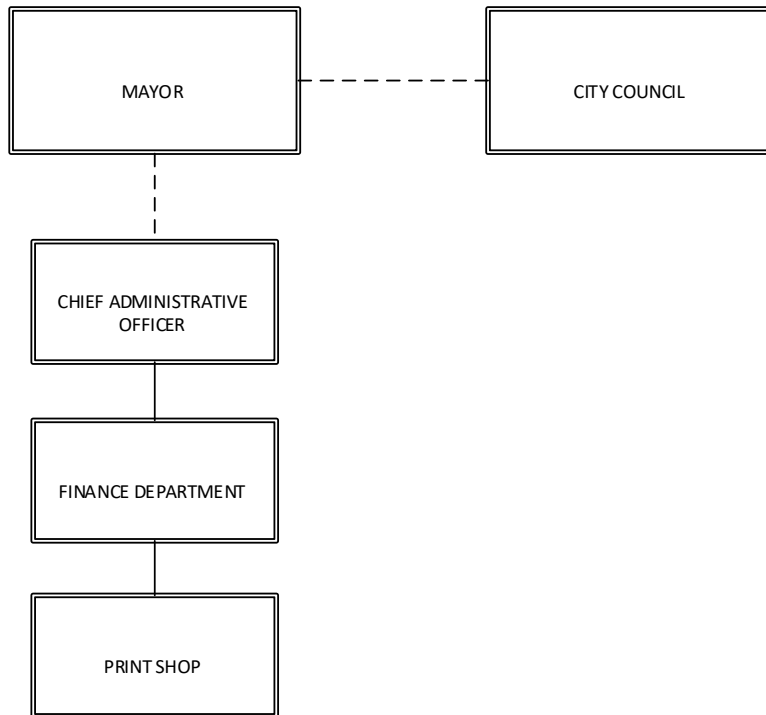
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopt Budget	
01015 FINANCE ADMINISTRATION									
	51000	FULL TIME EARNED PAY	499,817	514,425	520,229	518,801	527,801		-7,572
01	PERSONNEL SERVICES		499,817	514,425	520,229	518,801	527,801		-7,572
	51140	LONGEVITY PAY	4,125	4,350	4,575	4,800	4,800		-225
	51156	UNUSED VACATION TIME PAYOUT	13,493	13,666	0	0	0		0
02	OTHER PERSONNEL SERV		17,618	18,016	4,575	4,800	4,800		-225
	52360	MEDICARE	7,351	7,533	7,369	7,041	7,172		197
	52385	SOCIAL SECURITY	0	0	3,109	3,109	3,109		0
	52504	MERF PENSION EMPLOYER CONT	83,001	99,126	113,252	132,784	135,067		-21,815
	52917	HEALTH INSURANCE CITY SHARE	45,805	52,893	46,609	89,909	89,911		-43,302
03	FRINGE BENEFITS		136,157	159,551	170,339	232,843	235,259		-64,920
	53605	MEMBERSHIP/REGISTRATION FEES	521	939	1,100	1,100	1,100		0
	53610	TRAINING SERVICES	0	0	200	200	200		0
	54555	COMPUTER SUPPLIES	0	43	200	200	200		0
	54675	OFFICE SUPPLIES	3,563	2,556	4,500	5,000	5,000		-500
	54705	SUBSCRIPTIONS	0	0	150	150	150		0
	55150	OFFICE EQUIPMENT	116	202	500	500	500		0
04	OPERATIONAL EXPENSES		4,200	3,739	6,650	7,150	7,150		-500
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	81	250	250	250		0
	56250	TRAVEL SERVICES	740	0	600	600	600		0
	59010	MAILING SERVICES	0	0	200	0	0		200
05	SPECIAL SERVICES		740	81	1,050	850	850		200
01015 FINANCE ADMINISTRATION			658,532	695,812	702,843	764,444	775,860		-73,017

FINANCE DIVISIONS PRINT SHOP

MISSION STATEMENT

To provide all printing needs including typesetting, printing, and binding for all City Departments and Board of Education.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PRINT SHOP PROGRAM HIGHLIGHTS

Brian McDevitt
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01030	IN-PLANT PRINTING						
01	PERSONNEL SERVICES	339,081	314,939	332,625	341,358	341,358	-8,733
02	OTHER PERSONNEL SERV	6,243	3,533	490	490	490	0
03	FRINGE BENEFITS	145,006	155,919	152,365	174,740	174,741	-22,376
04	OPERATIONAL EXPENSES	239,500	221,679	242,698	249,698	249,698	-7,000
05	SPECIAL SERVICES	57,026	37,966	57,611	57,611	57,611	0
		786,856	734,036	785,789	823,897	823,898	-38,109

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	MESSENGER	1.00	1.00	0.00	0.00	0.00	47,941	48,900	48,900	-959
	PRESSMAN	1.00	1.00	0.00	0.00	0.00	69,315	70,701	70,701	-1,386
	PRINTER FOREMAN	1.00	1.00	0.00	0.00	0.00	85,280	87,804	87,804	-2,524
	PRINTER	1.00	1.00	0.00	0.00	0.00	69,315	70,701	70,701	-1,386
	PRINT SHOP AIDE	0.50	0.50	0.00	0.00	0.00	23,400	23,539	23,539	-139
01030000	COURIER (35 HOURS)	1.00	1.00	0.00	0.00	0.00	37,374	39,713	39,713	-2,339
	IN-PLANT PRINTING	5.50	5.50	0.00	0.00	0.00	332,625	341,358	341,358	-8,733

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PRINT SHOP BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
PRINT SHOP						
8 1/2 x 11 forms & letterhead	2,000,000	1,400,000	1,600,000	1,350,000	650,000	1,300,000
Black & White Copying	990,000	700,000	800,000	850,000	425,000	900,000
Color Copying	1,010,000	900,000	950,000	925,000	475,000	950,000
Envelopes Printed	850,000	630,000	630,000	665,000	330,000	665,000
Index/cover/coated paper	850,000	675,000	680,000	650,000	325,000	650,000
BINDING SERVICES						
Folding	950,000	712,500	950,000	950,000	475,000	950,000
Stapling	65,000	48,750	65,000	67,000	35,000	70,000
Automatic bookletmaker	0	0	2,500	5,000	3,500	7,000
Numbering/Die-cutting	95,000	71,250	60,000	30,000	17,000	34,000
Scoring/perforation	45,000	33,750	40,000	45,000	16,000	32,000
Large format Poster Printing	3,250	3,750	4,500	4,300	2,600	5,200
Number of Departments Served	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	1,265,000	870,072	1,122,000	1,232,000	549,100	1,098,200
MAIL DISTRIBUTION CENTER						
Mail run through postage machine	500,000	375,000	153,448	120,000	47,812	120,000
Amount Spent*	\$185,000	\$138,750	\$101,268	\$81,838	\$34,567	\$81,838

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Upgrade the entrance to our shop with forms needed for ordering, drop off/pick up table, samples of work that we offer.
2. Continue to print all materials needed to help keep the public and employees informed about public health needs and safety. (ST1)
3. Continue to investigate cost savings for printing and postage.
4. Continue to maintain and provide professional services in a timely manner for all City Departments and the Board of Education.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to expand our services offered to the city.
2. Update old/antiquated equipment to new age technology.
3. Research the possible cost savings through Pitney Bowes if the mail room was to take on mailing all packages for the city departments.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Work with Communications to create universal stationary and departmental media to create a more professional look for the City of Bridgeport.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Print all materials needed to help keep the public and employees informed about public health needs and safety (ST1) **With the ongoing COVID pandemic we have continued to provide all printing and sign needs to keep the public and city employees informed about public health.**
2. Upgrade our large format workstation to improve production. **We have upgraded our large format workstation.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PRINT SHOP PROGRAM HIGHLIGHTS

3. Continue to expand our services offered to the city. ***This year we have added peel & stick vinyl, banners and vinyl cutting to our services.***
4. Reorganizing and updating our equipment to improve production. ***We continue to improve production and how we operate to increase cost savings for the city.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Research into offering new services to cut outsourcing and unnecessary spending.
2. This year we upgraded our postage machine which has resulted in cost savings for postage city wide.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	50%	50%	This is an ongoing goal. There is always room for growth and continual expansion.
MT#2	100%	100%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	25%	25%	The conversation of a universal stationery and media has been brought to the Communications Team’s attention.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PRINT SHOP APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

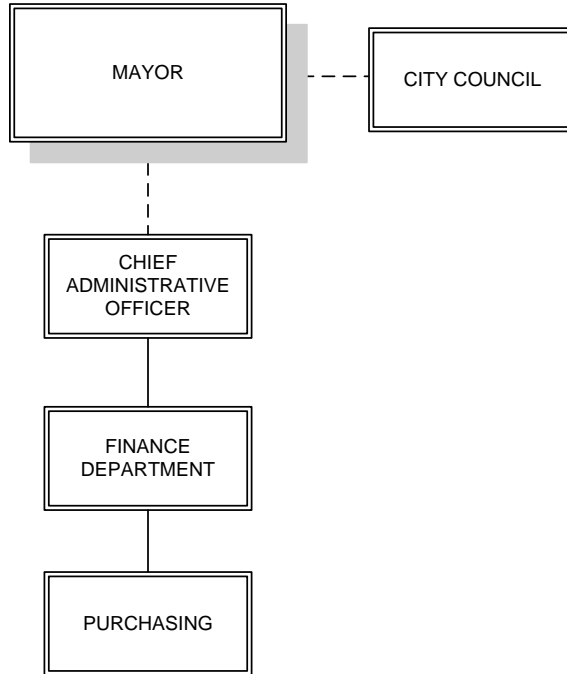
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt		Vs FY23 Adopt	
					Adopted Budget	Proposed Budget		Adopted Budget
01030	IN-PLANT PRINTING							
	51000	FULL TIME EARNED PAY	339,081	314,939	332,625	341,358	341,358	-8,733
01	PERSONNEL SERVICES		339,081	314,939	332,625	341,358	341,358	-8,733
	51140	LONGEVITY PAY	2,795	2,030	490	490	490	0
	51156	UNUSED VACATION TIME PAYOUT	3,448	1,503	0	0	0	0
02	OTHER PERSONNEL SERV		6,243	3,533	490	490	490	0
	52360	MEDICARE	4,437	4,260	4,405	4,469	4,469	-64
	52385	SOCIAL SECURITY	0	2,121	2,072	2,072	2,072	0
	52504	MERF PENSION EMPLOYER CONT	55,062	54,165	71,884	86,569	86,568	-14,684
	52917	HEALTH INSURANCE CITY SHARE	85,506	95,373	74,004	81,630	81,632	-7,628
03	FRINGE BENEFITS		145,006	155,919	152,365	174,740	174,741	-22,376
	53605	MEMBERSHIP/REGISTRATION FEES	325	325	450	450	450	0
	53750	TRAVEL EXPENSES	0	0	350	350	350	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	550	550	550	0
	54675	OFFICE SUPPLIES	19,487	9,400	21,348	21,348	21,348	0
	54725	POSTAGE	182,532	179,925	185,000	192,000	192,000	-7,000
	54730	PRINTING SUPPLIES	4,594	-50	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	32,562	32,079	30,000	30,000	30,000	0
04	OPERATIONAL EXPENSES		239,500	221,679	242,698	249,698	249,698	-7,000
	56170	OTHER MAINTENANCE & REPAIR S	8,810	8,635	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,409	73	6,000	6,000	6,000	0
	59010	MAILING SERVICES	12,300	9,719	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	30,508	19,539	30,500	30,500	30,500	0
05	SPECIAL SERVICES		57,026	37,966	57,611	57,611	57,611	0
01030	IN-PLANT PRINTING		786,856	734,036	785,789	823,897	823,898	-38,109

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FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

The Department maintains a high standard of performance by continuously developing knowledge and skills while training City personnel to properly utilize the Purchasing Ordinance in order to achieve the most cost-effective procurement of quality goods and services. The Purchasing Department strives to enhance the quality of life within the City of Bridgeport by providing courteous service to the public and City departments.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PURCHASING BUDGET DETAIL

Lisa Farlow
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01035	PURCHASING						
01	PERSONNEL SERVICES	335,807	402,422	406,637	412,705	412,705	-6,068
02	OTHER PERSONNEL SERV	7,581	7,825	3,150	3,300	3,300	-150
03	FRINGE BENEFITS	122,342	172,867	184,636	210,733	210,735	-26,099
04	OPERATIONAL EXPENSES	6,092	9,344	12,221	16,221	16,221	-4,000
05	SPECIAL SERVICES	21,500	25,325	28,005	28,005	28,005	0
		493,321	617,784	634,649	670,964	670,966	-36,317

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	BUYER	3.00	3.00	0.00	0.00	0.00	196,156	199,908	199,908	-3,752
	ASSISTANT PURCHASING AGENT	1.00	1.00	0.00	0.00	0.00	82,198	84,514	84,514	-2,316
01035000	PURCHASING AGENT	1.00	1.00	1.00	0.00	0.00	128,283	128,283	128,283	0
PURCHASING		5.00	5.00	1.00	0.00	0.00	406,637	412,705	412,705	-6,068

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
PURCHASE ORDERS						
<i>Total Purchase orders issued</i>	16,484	14,594	16,096	17,846	8241	17,705
City Purchase orders	13,639	11,472	13,168	14,148	6,591	13,817
Board of Education Purchase orders	2,845	3,122	2,928	3,698	1650	3,888
BOE Grant and Food & Nutrition Purchase orders **	1,950	1,385	1,302	1,657	1066	1,874
Total Board of Education Purchase orders	4,795	4,507	4,230	5,355	2,716	5,762
Board of Education Purchase orders as a % of Total	29%	31%	26%	30%	33%	33%
PURCHASING MODIFICATIONS						
Total Purchase Modifications done	5,807	5,021	5,001	5,865	1000	5,424
Board of Education Purchase Modifications	1,687	1,768	1,939	2,525	444	1,980
BOE Grant and Food & Nutrition Purchase Modifications ***	491	371	416	586	124	466
Total Board of Education Modifications	2,178	2,139	2,355	3,111	568	2,446
Board of Education Modifications as a % of Total	38%	43%	47%	53%	57%	45%
BIDS PROCESSED						
<i>Total City and BOE Bids</i>	92	99	91	94	69	94
BID WAIVERS						
Exigent					4	6
Single Source				346	161	322
Sole Source	29	53	69	86	38	59
State/Cooperatives	52	73	106	210	165	225
Qualified ****	289	292	358	91	26	90
Total Bid Waivers	81	126	175	642	368	702

**Prior to this year, BOE Grant and Food & Nutrition Purchases were listed separately

***Prior to this year, BOE Grant and Food & Nutrition Modifications were listed separately

****Prior to 2021, included Single Source

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue collaboration with administrators of the American Rescue Plan Act to expeditiously distribute funds amongst grant awardees. (MG1)
2. Expand training for department heads & database administrators relative to Purchasing Ordinance parameters.
3. Revise/amend Purchasing Ordinance in collaboration with City Attorneys.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue revision/amendments to Purchasing Ordinance in collaboration with City Attorneys.
2. Continue work on creation of Purchasing templates such as contracts with City Attorneys & Invitations to Bid.
3. Create or employ bid tracking database software.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Leverage technology to create a true E-procurement environment. (MG2)
2. Expand consolidated purchases.
3. Implement Purchasing Card program (P-Cards).
4. Implement the MUNIS Contract Management & Bid Management in purchasing module in collaboration with ITS.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Create purchasing information bulletin & Policies & Procedures Manual. **Ongoing.**
2. Conduct customer survey to analyze feedback & provide better service. **Ongoing.**
3. Implement Purchasing Card Program (P-cards). **See long term goals #3.**
4. Increase vendor traffic in order to increase cost savings. **Ongoing.**
5. Leverage technology to create a true E-Procurement environment. **See long term goals #1.**
6. Implement the MUNIS Contract Management & Bid Management in purchasing module in collaboration with ITS. **See long term goals #4.**
7. Establish more of a purchasing risk management function for procurement insurance. **Ongoing.**
8. Implement a lean Six Sigma program. **Ongoing.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Collaborated with City Attorney’s to increase minimum purchasing approval threshold to \$2,500.00.
2. Streamlined efficiencies & guidelines relative to Qualified, Federal, State & Cooperative Purchase form requests & approvals.
3. Continued use of TEAMS channels for routing Qualified Purchase & Change Note submissions/approvals electronically.
4. Continuous training for new Buyer and City personnel.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100	100	Disbursement of ARPA awards continue.
ST#2	100	100	Continued training occurs throughout each year, as policies & procedures are fluid and ever changing.
ST#3	100	50	Collaborating with City Attorney’s office.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100	50	Collaborating with City Attorney’s office.
MT#2	100	50	Assignment of templates has occurred. Status – ongoing.
MT#3	100	30	Ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1 - Leverage Technology to create a true E-procurement environment – MG2	100	80	TEAMS Purchasing Channel is up & running. Ever evolving.
LT#2 - Expand consolidated purchases	100	50	Ongoing.
LT#3 Implement Purchasing Card program (P-Cards)	100	0	Administration not receptive.

APPROPRIATION SUPPLEMENT

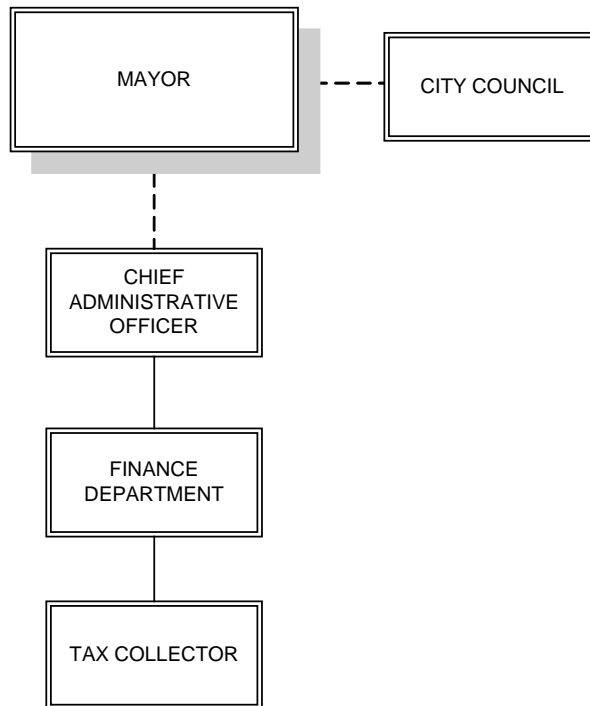
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopt Budget	
01035 PURCHASING									
	51000	FULL TIME EARNED PAY	335,807	402,422	406,637	412,705	412,705		-6,068
01	PERSONNEL SERVICES		335,807	402,422	406,637	412,705	412,705		-6,068
	51140	LONGEVITY PAY	2,850	3,000	3,150	3,300	3,300		-150
	51156	UNUSED VACATION TIME PAYOUT	4,731	4,825	0	0	0		0
02	OTHER PERSONNEL SERV		7,581	7,825	3,150	3,300	3,300		-150
	52360	MEDICARE	4,613	5,422	5,364	5,377	5,377		-13
	52385	SOCIAL SECURITY	568	1,128	3,021	3,021	3,021		0
	52504	MERF PENSION EMPLOYER CONT	54,103	73,313	88,431	105,499	105,499		-17,068
	52917	HEALTH INSURANCE CITY SHARE	63,058	93,004	87,820	96,836	96,838		-9,018
03	FRINGE BENEFITS		122,342	172,867	184,636	210,733	210,735		-26,099
	53605	MEMBERSHIP/REGISTRATION FEES	620	620	1,500	1,500	1,500		0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	0	4,000	4,000		-4,000
	54675	OFFICE SUPPLIES	2,932	4,711	5,000	5,000	5,000		0
	54705	SUBSCRIPTIONS	0	0	421	421	421		0
	55150	OFFICE EQUIPMENT	2,540	4,013	5,300	5,300	5,300		0
04	OPERATIONAL EXPENSES		6,092	9,344	12,221	16,221	16,221		-4,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,800	1,800	1,800		0
	56180	OTHER SERVICES	21,500	25,325	26,205	26,205	26,205		0
05	SPECIAL SERVICES		21,500	25,325	28,005	28,005	28,005		0
01035	PURCHASING		493,321	617,784	634,649	670,964	670,966		-36,317

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FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

The Mission of the Tax Collector Office is to provide the constituent and business community of the City of Bridgeport the highest level of efficient, courteous, and professional services while complying with all state and local laws. This office does not make laws nor sets policies. The office provides superior customer service to help facilitate the complexities of state and local law as it applies to the collection of taxes.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones
 Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01040	TAX COLLECTOR						
41346	MUNIC SHARE VEHICLE TAXES	5,374,041	8,389,556	5,374,041	9,912,574	9,912,574	4,538,533
41347	MUNIC SHARE LIEU OF TAXES	3,236,058	5,051,642	3,236,058	0	0	-3,236,058
41348	MUNIC SHARE SALES TAXES FUND	1,031,564	1,610,430	1,031,564	1,031,564	1,031,564	0
41693	CURRENT TAXES: ALL PROPERTIES	324,322,680	318,785,032	321,915,630	316,133,592	316,133,592	-5,782,038
41694	1.30 MILL TAX FOR LIBRARY SERV	7,907,696	9,814,545	9,928,669	9,987,641	9,987,641	58,972
41697	ARREARS TAXES	5,489,030	2,817,955	2,700,000	2,700,000	2,700,000	0
41702	PENALTIES: CURRENT TAXES	1,312,347	1,583,956	1,400,000	1,400,000	1,400,000	0
41703	PENALTIES: ARREARS TAXES	2,013,479	1,158,315	600,000	700,000	700,000	100,000
41704	LIEN FEES	145,442	80,611	145,000	85,000	85,000	-60,000
44270	JEWISH CENTER REIMB - PILOT	50,000	50,000	50,000	50,000	50,000	0
44301	EVENT ADMISSIONS SURCHARGE	0	235,838	130,000	800,000	800,000	670,000
44320	BROAD STREET PILOT	35,125	36,179	0	0	0	0
44321	CITY TRUST PILOT	264,322	263,960	0	0	0	0
44323	ARCADE PILOT	41,007	0	0	0	0	0
44324	CAPTAIN COVE PILOT	100,795	192,195	80,000	80,000	80,000	0
44325	CASA PILOT	16,670	17,003	17,513	0	0	-17,513
44326	585 NORMAN ST - PILOT	158,988	163,758	168,670	173,730	173,730	5,060
44328	3336 FAIRFIELD AVE - PILOT	157,571	162,298	167,167	172,182	172,182	5,015
44329	525 PALISADE AVE - PILOT	275,512	275,512	275,512	275,512	275,512	0
44330	STEEL POINT PILOT	400,000	400,000	400,000	400,000	400,000	0
44331	1103,1115,1135 MAIN ST PILOT	110,469	114,692	101,296	104,335	104,335	3,039
44332	515 WEST AVE GATEWAY BNT PILOT	0	0	76,384	78,676	78,676	2,292
44333	412 SUMMERFIELD PILOT	0	0	89,115	68,124	68,124	-20,991
44334	191-199CONGRESS PILOT 1269MAIN	0	0	23,745	138,000	138,000	114,255
44335	306 CANFIELD PILOT	0	136,035	272,070	272,070	272,070	0
44336	72CHERRY1289RAILRD375SHOW PILOT	0	35,000	36,050	38,245	38,245	2,195
44337	1162-1216STRATFD AVE-CIVIC BLK	0	0	0	34,200	34,200	34,200
44344	CRESCENT CROS PILOT 252 HALLET	71,137	73,271	75,468	75,468	75,468	0
44345	179 MIDDLE ST - JAYSON PILOT	12,000	6,000	12,000	24,000	24,000	12,000
44346	UNITED CEREBRAL PALSY PILOT	16,816	28,702	17,152	0	0	-17,152
44347	144 GOLDEN HILL STREET PILOT	81,650	0	0	0	0	0
44348	GOODWILL-HELMS HOUSING PILOT	10,965	11,934	10,500	10,500	10,500	0
44349	PARK CITY RCH PILOT	90,913	50,000	96,450	0	0	-96,450
44355	930 MAIN ST PILOT	99,250	49,625	105,294	108,453	108,453	3,159
44368	115 WASHINGTON AVE - PILOT	118,178	121,724	125,375	129,137	129,137	3,762
44369	20 JOHNSON ST PILOT	0	0	0	92,700	92,700	92,700
44370	SYCAMORE HOUSING ASSOC. PILOT	162,736	165,991	169,311	172,697	172,697	3,386
44371	1795 STRATFORD AVE - PILOT	45,506	45,000	45,000	45,000	45,000	0
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44393	PREMIUM ON LIEN SALE	120,274	0	100,000	100,000	100,000	0
44460	CLINTON COMMONS PILOT	32,936	33,924	34,942	35,990	35,990	1,048
44689	MISCELLANEOUS PILOTS	5,918	0	35,000	10,000	10,000	-25,000
44698	TELECOMM. ACCESS INE TAXES	233,435	300,401	212,300	250,000	250,000	37,700
47279	HOUSING TAX PILOT OFFSET BILL	0	0	0	100,000	100,000	100,000
01040	TAX COLLECTOR	353,794,510	352,511,084	349,507,276	346,039,390	346,039,390	-3,467,886

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01040	TAX COLLECTOR						0
01	PERSONNEL SERVICES	776,149	793,579	814,348	824,593	824,593	-10,245
02	OTHER PERSONNEL SERV	34,219	34,074	40,400	40,925	40,925	-525
03	FRINGE BENEFITS	322,993	356,525	380,234	432,695	432,706	-52,472
04	OPERATIONAL EXPENSES	22,279	26,612	33,026	33,897	33,897	-871
05	SPECIAL SERVICES	117,240	110,001	194,510	196,970	196,970	-2,460
		1,272,879	1,320,791	1,462,518	1,529,080	1,529,091	-66,572

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24			FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	0.00	59,101	63,075	63,075	-3,974
	TAX COLLECTOR CLERK (35 HOURS)	7.00	6.00	0.00	0.00	1.00	382,661	331,182	331,182	51,479
	TAX COLL CLERK SPAN(35 HOURS)	1.00	2.00	0.00	1.00	0.00	49,618	108,535	108,535	-58,917
	SENIOR TAX COLL CLERK - 35HRS	1.00	1.00	0.00	0.00	0.00	59,101	63,075	63,075	-3,974
	ACCOUNTANT	1.00	1.00	0.00	0.00	0.00	91,339	91,339	91,339	0
	TAX COLLECTOR	1.00	1.00	0.00	0.00	0.00	121,138	121,138	121,138	0
01040000	DATA COORDINATOR	1.00	1.00	0.00	0.00	0.00	51,390	46,249	46,249	5,141
	TAX COLLECTOR	13.00	13.00	0.00	1.00	1.00	814,348	824,593	824,593	-10,245

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
TAX COLLECTOR						
Total Taxes Collectible	\$ 343,246,435	\$ 347,080,593	\$ 350,825,846	\$ 345,696,495	\$ 345,696,495	\$ 345,696,495
Total Taxes Collected	\$ 324,396,971	\$ 339,396,855	\$ 332,444,374	\$ 198,340,115	\$ 339,050,105	\$ 339,050,105
Taxes: current A/R	\$ 5,070,884	\$ 333,203,468	\$ 332,444,374	\$ 198,340,115	\$ 339,050,105	\$ 339,050,105
Taxes: arrears A/R	\$ 42,475,391	\$ 4,844,263	\$ 3,968,503	\$ 3,996,304	\$ 3,968,503	\$ 3,968,503
Interest: current (1)	\$ 1,967,984	\$ 1,317,339	\$ 1,237,180	\$ 1,065,561	\$ 1,237,180	\$ 1,237,180
Interest: arrears (1)	\$ 972,624	\$ 1,795,090	\$ 1,531,967	\$ 416,035	\$ 1,531,967	\$ 1,531,967
Bulk Assignment: taxes current	\$ 5,663,280	\$ 7,581,119	\$ 5,386,076	N/A	\$ 5,386,076	\$ 5,386,076
Bulk Assignment: taxes arrears	N/A	N/A	N/A	N/A	N/A	N/A
Bulk Assignment: interest current	\$ 551,558	\$ 530,487	\$ 654,279	N/A	\$ 654,279	\$ 654,279
Bulk Assignment: interest arrears	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED						
Percent collected (current year)		97.13%	98.18%	97.82%	58.50%	98.00%
Permits - approvals	\$ 1,001	\$ 300	35	2	\$ 10	\$ 10
INFORMATION REQUESTS						
Telephone		5540	15000	29,000	14,500	28000
Email/Mail/fax - Sent (2)		354	1800	1278	79	1200
Walk-in Request (3)		20010	28014	25,750	15,908	25750
Mortgage company tapes		28	34	34	17	34
Tax bills		54166	104433	148,950	74,475	148950
Transfers to suspense	\$ 93,135	\$ 52,188	81,686	N/A	\$ 81,686	\$ 81,686
Liens filed (4)		2262	2030	2,270	N/A	2270
Delinquent demands and warrants (4)		81765	48348	55,750	27,600	55750

(1) Not available at this time.

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

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

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

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Fill open positions.
2. Departmental Classification Upgrade.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to cross-train staff members.
2. Integration of Quality Data Service (QDS) with Munis.
3. Cleaning up Personal Property Accounts.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Extend office hours all year round.
2. Paperless billing.
3. Integration of Tax and Parking Tickets payment process.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Cross-training ongoing - continuous process.**
2. **Positions filled successfully completed.**
3. **Departmental classification upgrade successfully completed.**
4. **Integration of QDS and Munis by July 2023.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

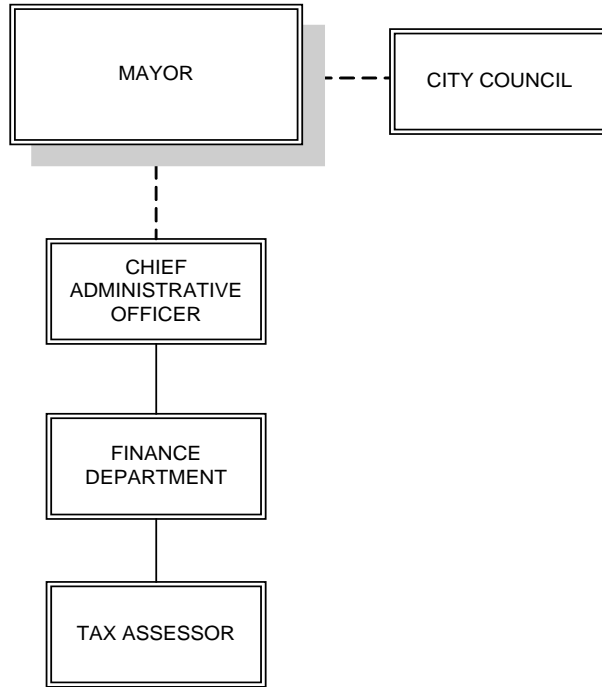
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01040 TAX COLLECTOR								
	51000	FULL TIME EARNED PAY	776,149	793,579	814,348	824,593	824,593	-10,245
01	PERSONNEL SERVICES		776,149	793,579	814,348	824,593	824,593	-10,245
	51106	REGULAR STRAIGHT OVERTIME	6,759	6,525	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	8,695	8,058	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	11,850	12,375	12,900	13,425	13,425	-525
	51156	UNUSED VACATION TIME PAYOUT	6,915	7,116	0	0	0	0
02	OTHER PERSONNEL SERV		34,219	34,074	40,400	40,925	40,925	-525
	52360	MEDICARE	11,076	11,263	10,826	11,075	11,077	-251
	52385	SOCIAL SECURITY	1,545	0	2,803	1,882	1,882	921
	52504	MERF PENSION EMPLOYER CONT	128,346	156,768	178,520	212,519	212,520	-34,000
	52917	HEALTH INSURANCE CITY SHARE	182,026	188,493	188,085	207,219	207,227	-19,142
03	FRINGE BENEFITS		322,993	356,525	380,234	432,695	432,706	-52,472
	53430	OTHER INSURANCE	0	0	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	105	500	521	537	537	-16
	53610	TRAINING SERVICES	0	950	1,685	1,160	1,160	525
	53705	ADVERTISING SERVICES	5,220	4,954	5,321	6,060	6,060	-739
	53710	OTHER COMMUNICATION SERVICES	652	626	728	740	740	-12
	53905	EMP TUITION AND/OR TRAVEL REIM	235	1,673	1,648	1,850	1,850	-202
	54675	OFFICE SUPPLIES	13,688	15,135	15,123	15,425	15,425	-302
	55145	EQUIPMENT RENTAL/LEASE	450	450	900	775	775	125
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,929	2,324	3,100	3,350	3,350	-250
04	OPERATIONAL EXPENSES		22,279	26,612	33,026	33,897	33,897	-871
	56040	BOOKBINDING SERVICES	0	0	0	214	214	-214
	56045	BUILDING MAINTENANCE SERVICE	0	0	0	396	396	-396
	56105	BANKING SERVICES	4,455	16,057	12,875	13,260	13,260	-385
	56110	FINANCIAL SERVICES	1,443	1,758	7,581	8,000	8,000	-420
	56130	LEGAL SERVICES	7,144	1,389	50,000	45,000	45,000	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	28,575	29,250	30,713	34,000	34,000	-3,288
	56225	SECURITY SERVICES	372	511	700	700	700	0
	59015	PRINTING SERVICES	75,250	61,035	92,642	95,400	95,400	-2,758
05	SPECIAL SERVICES		117,240	110,001	194,510	196,970	196,970	-2,460
01040	TAX COLLECTOR		1,272,879	1,320,791	1,462,518	1,529,080	1,529,091	-66,572

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FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

Our mission is to discover, list and value all real and personal property for the City of Bridgeport. We value on a fair and equitable basis according to Connecticut General Statutes to ensure that each property owner realizes an appropriate share of property tax burden.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR BUDGET DETAIL

VACANT
City Assessor

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01041	TAX ASSESSOR						
41538	COPIES	946	643	3,500	3,500	3,500	0
44302	PILOTS/ENTITLEMENTS STATE AID	0	7,967,874	0	12,000,000	12,000,000	12,000,000
44680	ELDERLY/DISABLEDFREEZETAXREIMB	2,000	0	2,000	2,000	2,000	0
44683	ELDERLYEXEMPTION-TOTALLYDISABL	18,082	15,100	18,500	15,000	15,000	-3,500
44684	ELDERLYEXEMPTION-ADDITIONALVET	26,995	21,160	27,000	17,000	17,000	-10,000
44686	TAX EXEMPT HOSPITALS	7,464,762	5,536,041	20,633,697	21,443,574	21,443,574	809,877
44687	STATE-OWNED PROPERTY PILOT	2,319,865	1,719,817	0	0	0	0
44690	DISTRESSED MUNICIPALITY TAX EXEMP	837,876	2,133,984	0	0	0	0
44691	MANUFACTURING MACHINERY & EQUIP	0	0	1,800,000	0	0	-1,800,000
44692	MASHANTUCKET PEQUOT/MOHEGAN F	5,606,925	5,606,925	5,606,925	5,606,925	5,606,925	0
44695	SUPPLEMENTAL REVENUE SHARING	0	0	0	6,059,559	6,059,559	6,059,559
01041	TAX ASSESSOR	16,277,451	23,001,543	28,091,622	45,147,558	45,147,558	17,055,936

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01041	TAX ASSESSOR						
01	PERSONNEL SERVICES	507,354	487,679	671,068	651,790	651,790	19,278
02	OTHER PERSONNEL SERV	40,518	27,181	50,400	46,650	46,650	3,750
03	FRINGE BENEFITS	199,610	217,988	260,724	314,173	314,176	-53,452
04	OPERATIONAL EXPENSES	22,606	24,661	33,376	35,376	35,376	-2,000
05	SPECIAL SERVICES	520,007	295,343	285,000	204,000	204,000	81,000
		1,290,094	1,052,852	1,300,568	1,251,989	1,251,992	48,576

PERSONNEL SUMMARY

Org Code	Title	FY23 FY24 Mayor FY24 Council FY24 Adopt								
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ASSISTANT TAX ASSESSOR(ACTING)	0.00	1.00	0.00	1.00	0.00	0	97,748	97,748	-97,748
	CLERICAL ASSISTANT	0.50	0.50	0.00	0.00	0.00	25,000	25,000	25,000	0
	TAX ASSESSMENT CLERK (35 HOURS	4.00	4.00	0.00	0.00	0.00	220,788	213,350	213,350	7,438
	PROPERTY APPRAISER I (35 HOURS	2.00	2.00	0.00	0.00	0.00	120,722	122,478	122,478	-1,756
	PROPERTY APPRAISER II (35 HOUR	1.00	1.00	0.00	0.00	0.00	67,013	68,786	68,786	-1,773
	SPECIAL PROJECT CORD (P/T)	0.50	0.00	0.00	0.00	0.50	38,161	0	0	38,161
	TAX ASSESSMENT PROFESSIONAL	1.00	0.00	0.00	0.00	1.00	74,956	0	0	74,956
01041000	TAX ASSESSOR	1.00	1.00	1.00	0.00	0.00	124,428	124,428	124,428	0
	TAX ASSESSOR	10.00	9.50	1.00	1.00	1.50	671,068	651,790	651,790	19,278

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TAX ASSESSOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
TAX ASSESSOR						
Real estate parcels	34,459	34,350	34,347	34,357	34,311	34,311
Income and expense analysis	3,023	2,598	2,593	2,524	2,581	2,581
Real estate adjustments value adds	610	600	547	600	350	600
Real estate adjustments value deletes	140	150	130	150	75	150
Real estate adjustments changes	750	750	677	750	300	750
Deed transfers	7,150	7,500	7,600	8,000	4,000	7,000
Fire and demolition activity reviews	144	93	116	123	76	152
Tax map changes	91	57	75	80	35	75
New Building permits reviewed	941	1,200	1,100	937	470	1,100
Active Building permits (open)	750	600	941	950	500	1,200
Exempt applications	50	70	80	90	45	100
Certificates of occupancy/prorates	450	500	600	700	300	700
Personal Property Accounts	4,504	4,348	4,380	4,216	4,337	4,350
Pers. Prop. Accts. Staff Audit	721	600	600	500	250	500
Pers. Prop. Accts. Adds (Net Change)	590	600	600	400	200	500
Pers. Prop. Accts. Value Changes	4,504	4,348	4,380	4,216	4,337	4,350
Motor Vehicles	81,593	82,310	96,392	99,724	83,728	100,000
Motor vehicles add-ons - By Referrals	310	300	300	300	150	300
Motor vehicles add-ons - By Discovery	50	50	55	60	30	60
Motor vehicles deletes	2,620	3,000	3,500	4,000	2,000	3,000
Motor vehicles changes Pro-rates	8,450	8,500	9,000	10,000	5,000	10,000
Elderly tax relief # of annual apps	1,113	1,370	1,220	2,144	1,072	2,300
Economic development programs	54	61	49	56	98	120
Veteran exemptions, SS, & Blind	7,760	2,776	2,801	2,852	2,852	3,000
Information requests						
Telephone	110,000	80,000	80,000	75,000	35,000	75,000
Mail/fax/Email	6,200	10,000	20,000	21,000	12,000	22,000
Walk-in Requests for Information	25,000	20,000	15,000	10,000	5,000	11,000
GRAND LIST						
Assessor's Grand List Gross	\$8.540 Billion	\$8.868 Billion	\$8.982 Billion	\$9.269 Billion	\$9.260 Billion	\$9.27 Billion
Exempt property activity	\$2.30 Billion	\$2.515 Billion	\$2.35 Billion	\$2.93 Billion	\$2.92 Billion	\$2.93 Billion
Exemptions (personal) activity	\$152 Million	\$98 Million	\$96 Million	\$106 Million	\$106 Million	\$104 Million
Board of Assessment Appeal changes	\$14 Million	\$14 Million	\$14 Million	\$15 Million	\$14 Million	\$14 Million
Increases in Grand List	\$26 Million	\$15 Million	\$15 Million	\$15 Million	\$15 Million	\$15 Million
Final net taxable Grand List	\$6.101 Billion	\$6.353 Billion	\$6.485 Billion	\$8.111 Billion	\$8.12 Billion	\$8.21 Billion

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintain the annual Grand List of all real estate, personal property and motor vehicle assessments.
2. Increase the taxable grand list through permit inspections, audits and reviews.
3. Renew and accept Senior tax relief applications by in person and by mail to ensure the comfort and safety of our seniors.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue and expand appraisal inspections and valuation efforts through field reviews and audits.
2. Offer continuing education and network opportunities for staff members to retain certification and enrich knowledge of assessment functions governed by state statute.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR PROGRAM HIGHLIGHTS

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Cross-train staff to be familiar with all aspects of Assessor’s office functions.
2. Promote education and training opportunities to have more staff members obtain their CCMA (Certified Connecticut Municipal Assessor) designation.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Grand List completed.**
2. **Personal property audit completed.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Review personal property non-filer accounts to make sure they are still in business.
2. Review sales and update changes/improvements made to properties and compare to permit list.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Grand List completed.
ST#2	100%	100%	Ongoing process.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Ongoing process.
MT#2	100%	100%	Ongoing process.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Ongoing process.
LT#2	100%	100%	Ongoing process.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

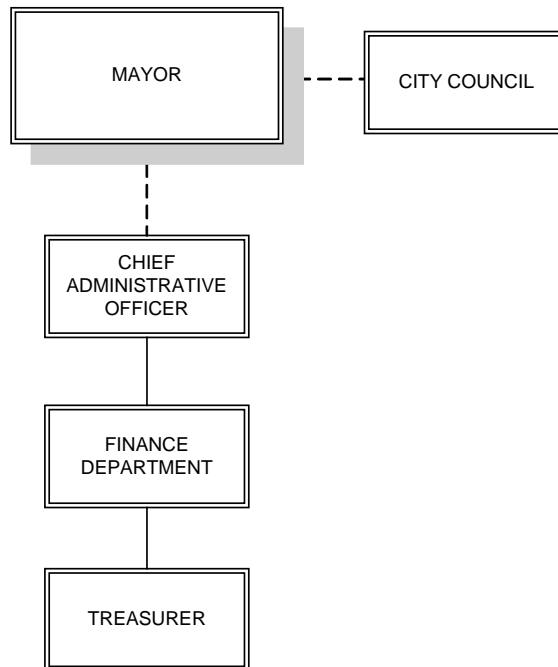
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01041 TAX ASSESSOR								
	51000	FULL TIME EARNED PAY	507,354	487,679	671,068	651,790	651,790	19,278
01	PERSONNEL SERVICES		507,354	487,679	671,068	651,790	651,790	19,278
	51106	REGULAR STRAIGHT OVERTIME	7,073	8,401	12,000	12,000	12,000	0
	51108	REGULAR 1.5 OVERTIME PAY	440	89	0	0	0	0
	51140	LONGEVITY PAY	8,625	9,819	10,275	6,525	6,525	3,750
	51156	UNUSED VACATION TIME PAYOUT	2,607	3,700	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	21,774	5,172	28,125	28,125	28,125	0
02	OTHER PERSONNEL SERV		40,518	27,181	50,400	46,650	46,650	3,750
	52360	MEDICARE	7,312	7,086	9,269	8,599	8,600	669
	52385	SOCIAL SECURITY	0	2,125	8,329	14,464	14,463	-6,134
	52399	UNIFORM ALLOWANCE	600	400	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	80,495	84,508	133,403	160,608	160,609	-27,206
	52917	HEALTH INSURANCE CITY SHARE	111,202	123,869	109,123	129,902	129,905	-20,782
03	FRINGE BENEFITS		199,610	217,988	260,724	314,173	314,176	-53,452
	53605	MEMBERSHIP/REGISTRATION FEES	900	825	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	300	1,045	3,000	4,000	4,000	-1,000
	53705	ADVERTISING SERVICES	458	478	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	540	1,126	1,126	1,126	0
	54555	COMPUTER SUPPLIES	524	436	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOD	819	822	700	700	700	0
	54675	OFFICE SUPPLIES	5,959	5,947	6,455	6,455	6,455	0
	54705	SUBSCRIPTIONS	1,166	1,115	1,615	1,615	1,615	0
	54725	POSTAGE	8,847	9,000	10,000	11,000	11,000	-1,000
	55055	COMPUTER EQUIPMENT	0	1,104	1,100	1,100	1,100	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	741	389	750	750	750	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,893	2,961	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES		22,606	24,661	33,376	35,376	35,376	-2,000
	56040	BOOKBINDING SERVICES	6,044	8,826	11,000	11,000	11,000	0
	56055	COMPUTER SERVICES	41,461	42,927	49,000	53,000	53,000	-4,000
	56095	APPRAISAL SERVICES	266,297	117,781	90,000	50,000	50,000	40,000
	56100	AUDITING SERVICES	0	0	35,000	35,000	35,000	0
	56180	OTHER SERVICES	206,204	125,808	100,000	55,000	55,000	45,000
05	SPECIAL SERVICES		520,007	295,343	285,000	204,000	204,000	81,000
01041 TAX ASSESSOR			1,290,094	1,052,852	1,300,568	1,251,989	1,251,992	48,576

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FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

Our Mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution; work with Financial Institutions to implement on-line investment practices, deposit and invest all funds in any national or state bank/trust company. We comply with all state and federal regulations along with orders and ordinances made by the City Council. The Department is responsible for tracking and repaying the City's debt as scheduled. Our activities include the distribution of payroll, pension and vendor checks and electronic fund transfers.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Terri Coward
Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01045	TREASURY						
41246	EARNINGS ON INVESTMENTS	71,197	395,155	200,000	2,700,000	3,500,000	3,300,000
01045	TREASURY	71,197	395,155	200,000	2,700,000	3,500,000	3,300,000

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01045	TREASURY						
01	PERSONNEL SERVICES	214,801	199,802	213,867	198,859	198,859	15,008
02	OTHER PERSONNEL SERV	3,695	2,623	825	900	900	-75
03	FRINGE BENEFITS	64,982	69,900	83,074	41,060	41,059	42,015
04	OPERATIONAL EXPENSES	12,370	9,305	26,800	26,800	26,800	0
05	SPECIAL SERVICES	76,975	65,529	55,200	55,200	55,200	0
		372,824	347,159	379,766	322,819	322,818	56,948

PERSONNEL SUMMARY

Org Code	Title	FY23 FY24					FY23 FY24 Mayor FY24 Council FY24 Adopt			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	CITY TREASURER	1.00	1.00	0.00	0.00	0.00	100,609	100,609	100,609	0
	PAYROLL PROCESSOR (PART-TIME)	0.50	0.50	0.00	0.00	0.00	22,373	22,373	22,373	0
	FINANCIAL MANAGEMENT ASSOCIATE*	0.00	1.00	0.00	1.00	0.00	0	75,877	75,877	-75,877
01045000	ACCOUNTANT**	1.00	0.00	0.00	0.00	1.00	90,885	0	0	90,885
	OFFICE OF THE TREASURER	2.50	2.50	0.00	1.00	1.00	213,867	198,859	198,859	15,008

* The Financial Management Associate position is being transferred from the Comptroller department account#01010000-51000 into the Treasurer department in FY24 where the employee is actually located.

** The Accountant position is being transferred from the Treasurer department into the Comptroller department in FY24 where the employee is actually located.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TREASURY PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
TREASURER						
Pension Checks issued	8,000	8,026	6,960	6,761	3,381	6,761
Vendor Checks mailed	17,508	13,570	12,742	16,107	8,054	16,107
Payroll Checks distributed	151,177	150,045	167,419	157,955	78,978	157,955
DEBT ISSUANCES						
Total bank accounts	96	92	138	161	165	165
Checking	49	41	112	132	135	135
Savings	6	7	9	9	9	9
Investment	38	41	14	17	18	18
ZBA	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0
TOTAL BANK BALANCES						
Checking	\$ 110,889,896	\$ 182,870,714	\$ 208,199,572	\$ 313,257,021	\$ 290,016,994	\$ 333,519,544
MMM Savings	\$ 41,294,396	\$ 61,910,964	\$ 60,984,238	\$ 18,610,153	\$ 18,215,402	\$ 18,288,264
Investment	\$ 42,023,887	\$ 103,582,473	\$ 113,011,338	\$ 91,713,044	\$ 174,177,682	\$ 191,595,450

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintain cashflow of general operating fund which provides a concise, informative, and adaptable format to the Chief Financial Officer in decision making.
2. Ensure that adequate records of all financial transactions are maintained, audit all money received, and conduct performance audits as needed.
3. Collect and safeguard all City monies using strong internal controls.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to review and invest into financial vehicles to maximize interest income.
2. Continue to evaluate business processes to effectively manage resources.
3. Stay current in compliance of published notices of meetings and proposed ordinance changes as required by state and local law.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

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

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Cashflow position is updated and managed effectively to satisfy outstanding debts, payroll, vendors, and pension.**
2. **Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.**
3. **Continued to evaluate and update business processes to improvement or maintain effective resources.**
4. **All Treasury activities were delivered in a timely manner.**
5. **A more robust collection process has been implemented for departmental collection.**
6. **Continued to practice ethical standards and behavior among the group.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Cash Flow is reviewed on a weekly basis to ensure availability of funding.
ST#2	100%	100%	Attended quarterly Pension Meetings with Trustees ensuring safeguard of Pension monies.
ST#3	100%	100%	Transferred deliverable to finance area, Chief Accountant. Assisted/trained year-end close with MUNIS technician successfully/on time.
ST#4	100%	100%	Constantly revising business processes to continue improvement.
ST#5	100%	100%	Treasury activities are delivered on a timely basis.
ST#6	100%	35%	Departments follow up with customers. Treasury implemented a more robust process to follow up with departments for collection on monthly basis.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Follow GAAP guidelines and business practices.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Continued to review financial vehicles to maximized profit.
LT#2	100%	100%	Internal controls are maintained and updated regularly for efficiency in Treasury activities.
LT#3	100%	100%	Increased and maintained relationship with banking partners to benefit the City of Bridgeport.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

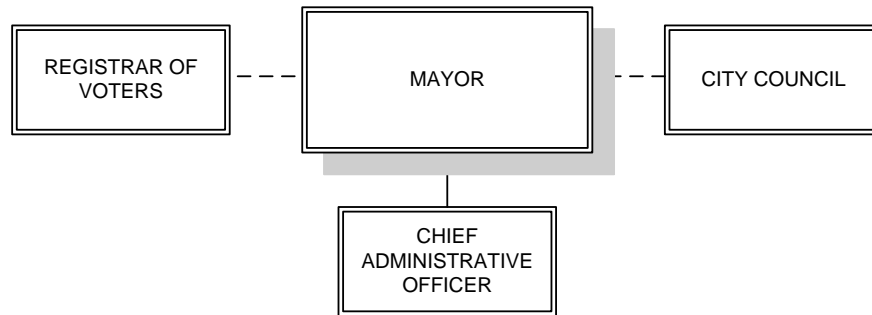
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01045 TREASURY								
	51000	FULL TIME EARNED PAY	214,801	199,802	213,867	198,859	198,859	15,008
01	PERSONNEL SERVICES		214,801	199,802	213,867	198,859	198,859	15,008
	51140	LONGEVITY PAY	0	750	825	900	900	-75
	51156	UNUSED VACATION TIME PAYOUT	3,695	1,873	0	0	0	0
02	OTHER PERSONNEL SERV		3,695	2,623	825	900	900	-75
	52360	MEDICARE	2,923	2,727	2,820	1,712	1,712	1,108
	52385	SOCIAL SECURITY	0	364	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	30,277	31,480	41,502	25,743	25,743	15,759
	52917	HEALTH INSURANCE CITY SHARE	31,782	35,330	34,735	9,588	9,588	25,147
03	FRINGE BENEFITS		64,982	69,900	83,074	41,060	41,059	42,015
	53605	MEMBERSHIP/REGISTRATION FEES	0	179	400	400	400	0
	53750	TRAVEL EXPENSES	0	0	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	100	100	100	0
	54555	COMPUTER SUPPLIES	10,932	4,201	12,000	12,000	12,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,438	4,658	4,700	4,700	4,700	0
	55150	OFFICE EQUIPMENT	0	266	9,000	9,000	9,000	0
04	OPERATIONAL EXPENSES		12,370	9,305	26,800	26,800	26,800	0
	56105	BANKING SERVICES	76,222	64,738	50,000	50,000	50,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	753	791	2,500	2,500	2,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	2,700	2,700	2,700	0
05	SPECIAL SERVICES		76,975	65,529	55,200	55,200	55,200	0
01045	TREASURY		372,824	347,159	379,766	322,819	322,818	56,948

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GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

The Office of the Registrar of Voters is committed to the value of diversity, acting with trust, integrity, and professionalism, and operating in an open and effective manner to meet the needs of those we serve, both town officials and the public. Through the commitment of a knowledgeable staff and advanced technology, the Office of the Registrar of Voters works as a team to provide a wide range of services for the registered voters of Bridgeport. While ensuring that the voting rights of its citizens are protected, the Registrars are bound to uphold the integrity of the office to the best of their ability.



Patricia Howard / Linda Grace
 Registrars

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01050	REGISTRAR OF VOTERS						
01	PERSONNEL SERVICES	450,830	590,377	551,034	568,822	588,822	-37,788
02	OTHER PERSONNEL SERV	36,656	32,935	38,750	36,650	36,650	2,100
03	FRINGE BENEFITS	116,201	133,493	139,476	166,377	166,379	-26,903
04	OPERATIONAL EXPENSES	11,382	10,486	84,424	84,424	84,424	0
05	SPECIAL SERVICES	16,439	65,950	92,428	92,428	92,428	0
		631,507	833,241	906,112	948,701	968,703	-62,591

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	REGISTRAR OF VOTERS	2.00	2.00	0.00	0.00	0.00	168,666	168,666	168,666	0
	DEPUTY REGISTRAR OF VOTERS	2.00	2.00	0.00	0.00	0.00	127,280	127,280	127,280	0
	CLERICAL ASSISTANT (40 HRS)	1.00	1.00	0.00	0.00	0.00	43,838	48,539	48,539	-4,701
	SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	51,250	44,337	44,337	6,913
	VOTING MACHINE MECHANIC	0.00	0.00	0.00	0.00	0.00	0	0	0	0
01050000	POLL WORKER	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	REGISTRAR OF VOTERS	6.00	6.00	0.00	0.00	0.00	391,034	388,822	388,822	2,212

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
Election Statistics						
Registered Voters	72,597	74,478	77,560	69,335	69,542	72,000
Total Voters	12,519	16,836	55,551	6,729	20,263	18,000
Percentage turnout	17.24%	22.61%	71.62%	9.71%	29.14%	25.00%

MANDATED SERVICES

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

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Prepare for the upcoming Municipal Primary in September 2023 and General Election in November, 2023.
2. When early voting is implemented, work to adapt a smooth and effective process to accommodate the registered voters in the City of Bridgeport.
3. Process and complete the state mandated National Change of Address (NCOA) canvass, including the updating of registered voters.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Prepare for the final phase of the biennial redistricting, the updating of local district lines.
2. Update the polling locations as needed based on the redistricting.
3. Gather all pertinent information on the newly approved early voting process.
4. Continue the filing and updating of all paper voter registration files.
5. Provide the administration with the information needed, to procure the financial support required to implement early voting.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Complete the updating of voter registration paper files and transition into an electronic filing system.
2. Provide an effective process for the poll workers who will be staffing the polling locations for early voting.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. ***With the assistance of seasonal temps, we continue reorganizing of the paper voter registration files.***
2. ***The state redistricting was completed and all necessary changes have been implemented.***
3. ***Our annual NCOA canvass was completed, and voter registration files were updated.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Secretary of the State mandated all Registrar of Voters to go through all returned mail from the Presidential election and update our voter registration lists accordingly. This process was successfully completed.
2. Based on the Secretary of the State mandate the office made the decision to update all paper voter registration applications. This project is still a work in progress, but we are pleased with our accomplishments thus far.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

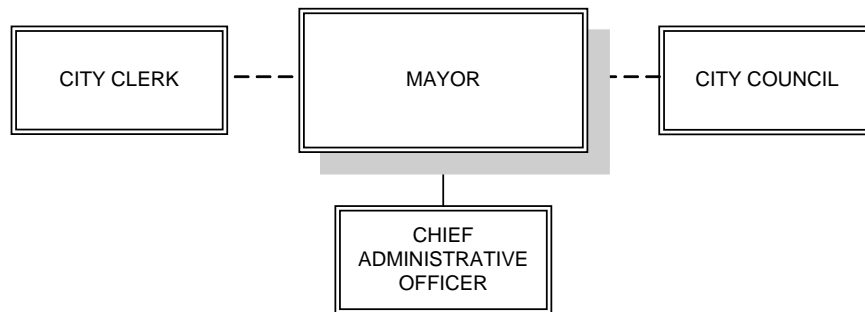
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
01050	REGISTRAR OF VOTERS								
	51000	FULL TIME EARNED PAY	363,685	374,092	391,034	388,822	388,822	388,822	2,212
	51100	PT TEMP/SEASONAL EARNED PA	87,145	216,285	160,000	180,000	200,000	200,000	-40,000
01	PERSONNEL SERVICES		450,830	590,377	551,034	568,822	588,822	588,822	-37,788
	51106	REGULAR STRAIGHT OVERTIME	0	138	8,800	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	10,053	11,326	25,000	25,000	25,000	25,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	13,434	8,032	0	0	0	0	0
	51140	LONGEVITY PAY	3,825	4,725	4,950	2,850	2,850	2,850	2,100
	51156	UNUSED VACATION TIME PAYOUT	9,344	8,714	0	0	0	0	0
02	OTHER PERSONNEL SERV		36,656	32,935	38,750	36,650	36,650	36,650	2,100
	52360	MEDICARE	6,004	6,847	5,423	5,141	5,142	5,142	281
	52385	SOCIAL SECURITY	2,063	5,348	0	1,763	1,763	1,763	-1,763
	52504	MERF PENSION EMPLOYER CONT	64,108	75,391	85,455	88,084	88,085	88,085	-2,630
	52917	HEALTH INSURANCE CITY SHARE	44,025	45,908	48,598	71,389	71,389	71,389	-22,791
03	FRINGE BENEFITS		116,201	133,493	139,476	166,377	166,379	166,379	-26,903
	53050	PROPERTY RENTAL/LEASE	0	0	2,200	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	140	160	550	550	550	550	0
	53705	ADVERTISING SERVICES	0	0	1,100	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	0	253	578	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,845	679	2,100	2,100	2,100	2,100	0
	54675	OFFICE SUPPLIES	5,580	5,949	6,050	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	986	1,082	67,800	67,800	67,800	67,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,832	2,363	4,047	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES		11,382	10,486	84,424	84,424	84,424	84,424	0
	56170	OTHER MAINTENANCE & REPAIR S	90	705	2,428	2,428	2,428	2,428	0
	56180	OTHER SERVICES	16,349	65,245	90,000	90,000	90,000	90,000	0
05	SPECIAL SERVICES		16,439	65,950	92,428	92,428	92,428	92,428	0
01050	REGISTRAR OF VOTERS		631,507	833,241	906,112	948,701	968,703	968,703	-62,591

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CITY CLERK

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01055	CITY CLERK						
01	PERSONNEL SERVICES	302,557	308,575	310,943	310,943	320,943	-10,000
02	OTHER PERSONNEL SERV	6,940	7,756	5,550	5,850	5,850	-300
03	FRINGE BENEFITS	106,605	118,419	128,220	146,247	148,929	-20,709
04	OPERATIONAL EXPENSES	16,013	18,033	30,434	30,434	30,434	0
05	SPECIAL SERVICES	25,946	20,876	39,340	39,340	39,340	0
		458,060	473,660	514,487	532,814	545,496	-31,009

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	CITY CLERK	1.00	1.00	0.00	0.00	0.00	40,868	40,868	40,868	0
	ASSISTANT CITY CLERK	1.00	1.00	0.00	0.00	0.00	91,899	91,899	101,899	-10,000
	TYPIST III (35 HRS)	2.00	2.00	0.00	0.00	0.00	126,150	126,150	126,150	0
01055000	LEGISLATIVE LIAISON	1.00	1.00	0.00	0.00	0.00	52,026	52,026	52,026	0
	CITY CLERK	5.00	5.00	0.00	0.00	0.00	310,943	310,943	320,943	-10,000

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
CITY CLERK						
Incoming files processed	190	188	160	153	54	170
Finalized/Outgoing files Processed	167	114	145	141	42	150
Council/Committee Agendas Processed	231	224	208	197	78	200
Council/Committee Minutes Processed	152	135	143	164	64	180
INTERDEPARTMENTAL SERVICES						
Requests for records research fulfilled	1,374	1,341	1,087	1,165	762	1,350
Requests for certifications fulfilled	411	377	251	105	63	150
CONSTITUENT SERVICES						
Records research requests pursuant to FOIA	367	268	410	511	234	400
Certified record requests	13	17	13	8	2	15
Filings/Postings pursuant to FOIA	513	1,179	1,508	1,426	723	1,400
Claims/Summonses/Writs against the City Processed	444	306	494	401	131	450

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to effectively work as a team.
2. Continue to meet the needs of the City Council and the citizens of Bridgeport by emphasizing access to information as it relates to the legislative process.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Purchase additional filing cabinets to meet State guidelines for storing and archiving records. We are almost at full capacity and need additional cabinets for storing of files.
2. Replace the existing agenda organizer inside the City Council Room in the City Clerk’s Office. The current organizer doesn’t have the capacity to hold bulk copies of agenda items.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Continue to provide legislative and administrative support to the City Council and City Council Standing Committees. **Ongoing and continuous.**
2. Continue to accurately record and carefully preserve and safeguard the legislative history of the City, and to maximize timely access to City records and information. **Ongoing and continuous.**
3. Continue to provide public access to City Council records electronically. **Ongoing and continuous.**
4. Upgrade office printers in the main office. **Ongoing and continuous.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Effectively maintain custody of City documents.
2. Continue to communicate effectively across the city.
3. Continue to provide a high level of integrity and honesty in performance of work duties.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	This is an ongoing process.
ST#2	100%	50%	Due to the implementation of the new COB site this had to be stalled and will be implemented on the new site.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

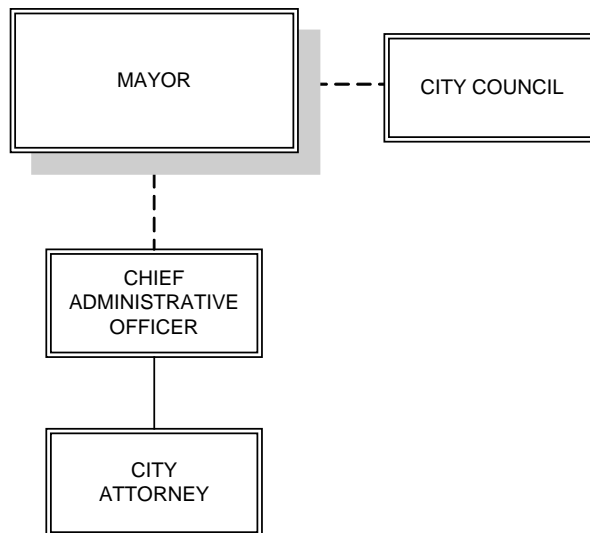
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt		Vs FY23 Adopt	
					Adopted Budget	Proposed Budget		Adopted Budget
01055	CITY CLERK							
	51000	FULL TIME EARNED PAY	302,557	308,575	310,943	310,943	320,943	-10,000
01	PERSONNEL SERVICES		302,557	308,575	310,943	310,943	320,943	-10,000
	51140	LONGEVITY PAY	4,275	5,250	5,550	5,850	5,850	-300
	51156	UNUSED VACATION TIME PAYOUT	2,665	2,506	0	0	0	0
02	OTHER PERSONNEL SERV		6,940	7,756	5,550	5,850	5,850	-300
	52360	MEDICARE	4,333	4,421	4,348	4,326	4,470	-122
	52385	SOCIAL SECURITY	0	0	2,186	2,186	2,186	0
	52504	MERF PENSION EMPLOYER CONT	50,535	59,963	68,299	80,338	82,875	-14,576
	52917	HEALTH INSURANCE CITY SHARE	51,737	54,036	53,387	59,397	59,398	-6,011
03	FRINGE BENEFITS		106,605	118,419	128,220	146,247	148,929	-20,709
	53605	MEMBERSHIP/REGISTRATION FEES	215	430	550	550	550	0
	53705	ADVERTISING SERVICES	6,254	5,951	10,500	10,500	10,500	0
	53750	TRAVEL EXPENSES	0	2,363	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	4,264	4,082	5,500	5,500	5,500	0
	54700	PUBLICATIONS	0	0	24	24	24	0
	55055	COMPUTER EQUIPMENT	533	0	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,080	1,717	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,668	3,490	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		16,013	18,033	30,434	30,434	30,434	0
	56055	COMPUTER SERVICES	998	998	2,000	2,000	2,000	0
	56085	FOOD SERVICES	0	270	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	693	0	3,000	3,000	3,000	0
	56180	OTHER SERVICES	24,255	19,608	34,000	34,000	34,000	0
05	SPECIAL SERVICES		25,946	20,876	39,340	39,340	39,340	0
01055	CITY CLERK		458,060	473,660	514,487	532,814	545,496	-31,009

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CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office provides legal representation in accordance with the City Charter to the City, its officers and employees, the City Council, and its agencies, boards, commissions, and departments. The Office prosecutes and defends civil actions brought against such parties in any state or federal court or before any administrative body. In addition, the Office delivers legal, advice, counsel, and drafting assistance to such parties.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CITY ATTORNEY BUDGET DETAIL

Mark T. Anastasi
 Interim Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01060	CITY ATTORNEY						
01	PERSONNEL SERVICES	2,206,911	2,181,620	2,440,016	2,446,387	2,391,387	48,629
02	OTHER PERSONNEL SERV	39,199	34,895	11,475	8,925	8,925	2,550
03	FRINGE BENEFITS	577,164	633,211	805,461	837,394	829,148	-23,687
04	OPERATIONAL EXPENSES	1,670,418	1,400,428	1,566,000	1,562,000	1,537,000	29,000
05	SPECIAL SERVICES	637,409	629,510	806,000	806,000	756,000	50,000
		5,131,102	4,879,664	5,628,952	5,660,706	5,522,460	106,492

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	CITY ATTORNEY	1.00	1.00	0.00	0.00	0.00	151,507	151,507	126,507	25,000
	ASSISTANT CITY ATTORNEY	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	LEGAL ASSISTANT TO CITY ATTNY	1.00	1.00	1.00	0.00	0.00	80,597	71,766	71,766	8,831
	COLLECTION AIDE (35 HRS)	2.00	2.00	0.00	0.00	0.00	102,890	102,890	102,890	0
	PARALEGAL	5.00	5.00	0.00	0.00	0.00	298,715	302,675	302,675	-3,960
	ASSOCIATE CITY ATTORNEY	10.00	10.00	0.00	0.00	0.00	1,455,057	1,466,299	1,466,299	-11,242
01060000	SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	51,250	51,250	51,250	0
	CITY ATTORNEY	20.00	20.00	1.00	0.00	0.00	2,140,016	2,146,387	2,121,387	18,629

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Provide ongoing legal representation, advice and counsel to the City of Bridgeport, its officers, employees, the City Council and its committees, and all boards and departments.
2. Support major infrastructure projects that the office is partnering with other departments (i.e., Airport sale/lease/management agreement, WPCA facilities upgrade, and Schools Building Committee construction).
3. Reduce the number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers, and employees; and expand the City Attorney’s lawsuit settlement reports to include cases disposed of without any payout from the City (i.e., trials with a defendant’s verdict, summary judgements entered for the City, withdrawal of actions, etc.)
4. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.
5. Refine pending case review procedures in order to maximize outcomes and minimize resource expenditures by determining litigation strategy & tactics, by appropriately determining liability exposure, and by timely securing evidence, experts and other requirements for effective case defense.
6. Continue to provide training and legal support to the various City departments and their respective FOIA liaisons as the City prioritizes the reduction of its FOIA request backlog through transition to each City department as records keepers being assigned to respond directly to FOIA requests from the public. We will document and report the City’s progress in reducing the FOIA backlog for purposes of maintaining our status as the most open and transparent municipal government in Connecticut.
7. Continue to provide professional training support at the Bridgeport Training Academy to improve uniformed police personnel performance in accordance with the new state statutory mandates concerning use of force.
8. Coordinate a detailed and total legal review of the City Charter in anticipation of the formation of a Charter Revision Commission and the opportunity to submit substantive recommendations to such Commission.
9. Train and support the City’s Purchasing Department personnel, as well as key departments heads and select employees regarding the City’s procurement ordinance.
10. Provide legal support for OPED’s initiatives for supporting strategic plans for the reuse of vacant / abandoned properties.
11. Continue to spearhead with the CT Attorney General’s Office litigation to hold corporations financially accountable for the harm to the public from opioid manufacture, distribution, & addiction.
12. Coordinate with the Administration and other governmental agencies innovative use of the City’s legal resources to reduce the prevalence in our community of products harmful to the health, welfare, and safety of the public (i.e., tobacco, drugs, weapons, etc.).

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions.
2. Continue to reorganize and improve the support staff of the Office of the City Attorney to ensure the ability to provide statistical data and information upon demand so as to promote open and transparent government; and to provide enhanced case administration and reporting to maximize outcomes.

3. Attend City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties.
4. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors.
5. Deliver legal support to Labor Relations regarding Collective Bargaining matters.
6. Initiate and oversee a comprehensive rewrite of the City's Purchasing Ordinance to streamline its provisions and to ensure it is more user friendly.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Provide ongoing Legal representation, advice and counsel to the City of Bridgeport, its officers, employees, the City Council and its committees, and all boards and departments. **Continuous obligation.**
2. Support major infrastructure projects that the office is partnering with other departments (i.e., Airport Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions). **Continuous obligation.**
3. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees. **Continuous obligation.**
4. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs. **Continuous obligation.**
5. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. **Continuous obligation.**
6. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut. **Continuous obligation.**
7. Continue to provide professional training to improve personnel performance in accordance with the new state mandate. **Continuous obligation.**
8. Promote team goals and team litigation and maximize delivery of legal services. **Completed.**
9. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs. **Completed.**
10. Provide training support needed by the Bridgeport Training Academy. **Continuous obligation.**
11. Ongoing Team Review and Analysis of new Judicial decisions and application to the City. **Completed.**
12. Draft and implement a new policy regarding WPCA collection requirements pursuant to new PURA mandate. **Completed.**
13. Reduced the number of major litigation cases pending thereby reducing financial exposure to the city. **Continuous obligation.**
14. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions. **Continuous obligation.**
15. Continue to reorganize and improve the administration of the Office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting. **Continuous obligation.**
16. Review current laws and develop legislative priorities for the City of Bridgeport including updating the Freedom of Information Act and collecting fees for record searches. **Completed.**
17. Attend City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties. **Continuous obligation.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

- 18. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors. **Completed.**
- 19. Legal support to Labor Relations regarding Collective Bargaining matters. **Continuous obligation.**
- 20. Provide advice and support for new public facilities clean energy projects and initiatives. **Continuous obligation.**
- 21. Promote appropriate legislative changes reducing cost and potential liability to the City of Bridgeport. **Continuous obligation.**

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	Continuous Obligation ("CO")
ST#2	100%	100%	CO
ST#3	100%	100%	CO
ST#4	50%	50%	CO
ST#5	100%	100%	CO
ST#6	100%	100%	CO
ST#7	100%	100%	
ST#8	100%	100%	
ST#9	100%	100%	
ST#10	100%	100%	CO
ST#11	100%	100%	
ST#12	100%	100%	
ST#13	50%	50%	CO
ST#14	100%	100%	CO
ST#15	50%	50%	CO
FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100%	100%	
MT#2	50%	50%	Continuous Obligation ("CO")
MT#3	100%	100%	
MT#4	50%	50%	CO
MT#5	100%	100%	CO
MT#6	100%	100%	CO

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

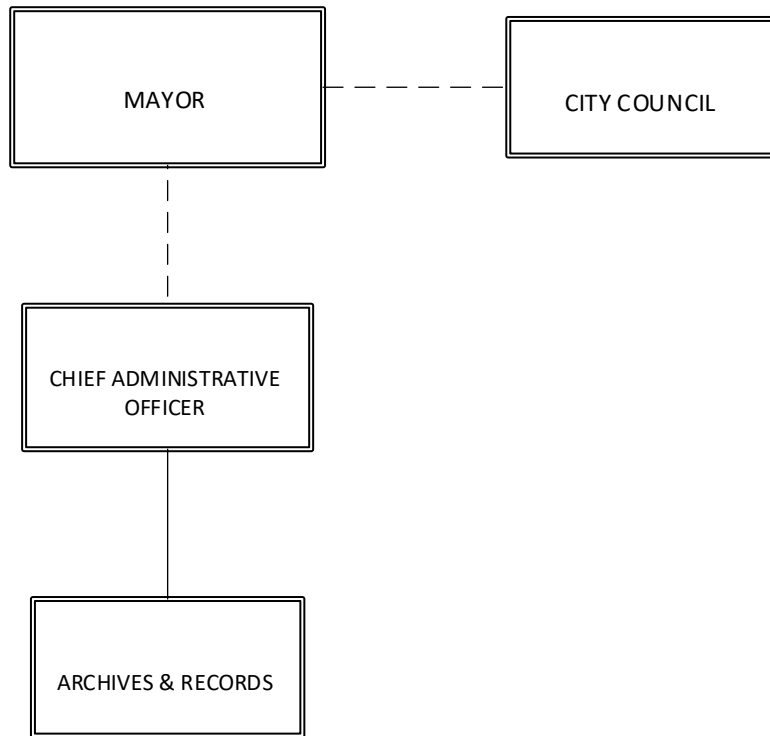
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01060	CITY ATTORNEY							
	51000	FULL TIME EARNED PAY	1,955,125	1,928,127	2,140,016	2,146,387	2,121,387	18,629
	51099	CONTRACTED SALARIES	251,786	253,493	300,000	300,000	270,000	30,000
01	PERSONNEL SERVICES		2,206,911	2,181,620	2,440,016	2,446,387	2,391,387	48,629
	51106	REGULAR STRAIGHT OVERTIME	1,111	1,291	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	31	135	0	0	0	0
	51140	LONGEVITY PAY	11,363	12,581	11,475	8,925	8,925	2,550
	51156	UNUSED VACATION TIME PAYOUT	26,695	20,888	0	0	0	0
02	OTHER PERSONNEL SERV		39,199	34,895	11,475	8,925	8,925	2,550
	52360	MEDICARE	28,066	27,442	29,650	29,045	28,683	967
	52385	SOCIAL SECURITY	1,301	3,953	2,941	8,326	6,776	-3,835
	52504	MERF PENSION EMPLOYER CONT	320,292	358,233	464,293	528,387	522,049	-57,756
	52917	HEALTH INSURANCE CITY SHARE	227,505	243,583	308,577	271,636	271,641	36,936
03	FRINGE BENEFITS		577,164	633,211	805,461	837,394	829,148	-23,687
	53005	PERSONAL PROPERTY CLAIMS AWARD	81,447	83,545	150,000	150,000	125,000	25,000
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,501,260	1,198,505	1,250,000	1,250,000	1,250,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,430	4,038	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,295	2,037	11,000	7,000	7,000	4,000
	54675	OFFICE SUPPLIES	5,549	15,230	17,000	17,000	17,000	0
	54700	PUBLICATIONS	8	0	2,000	2,000	2,000	0
	54705	SUBSCRIPTIONS	45,862	57,107	85,000	85,000	85,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	31,567	39,967	45,000	45,000	45,000	0
04	OPERATIONAL EXPENSES		1,670,418	1,400,428	1,566,000	1,562,000	1,537,000	29,000
	56130	LEGAL SERVICES	572,068	508,372	625,000	625,000	600,000	25,000
	56131	LITIGATION SERVICES	64,197	120,166	175,000	175,000	150,000	25,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,143	972	5,000	5,000	5,000	0
	56180	OTHER SERVICES	0	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		637,409	629,510	806,000	806,000	756,000	50,000
01060	CITY ATTORNEY		5,131,102	4,879,664	5,628,952	5,660,706	5,522,460	106,492

GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. It operates a record center for the storage of non-current records, and an archive for the City's permanent and historical documents. The program encourages the efficient, economical organization and retrieval of information. The manager assists other departments in solving records and filing problems and arranges for the destruction of obsolete materials.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01065	ARCHIVES						
04	OPERATIONAL EXPENSES	3,633	5,800	5,800	5,800	5,800	0
05	SPECIAL SERVICES	7,430	8,768	127,780	71,527	71,527	56,253
		11,063	14,568	133,580	77,327	77,327	56,253

PERSONNEL SUMMARY

Not Applicable

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
ARCHIVES AND RECORDS CENTER						
Full box	270	250	100	300	175	300
Original	300	275	270	200	155	225
Folder	250	130	80	50	45	60
Microcopy	200	75	50	50	25	50
Photocopy	400	280	300	290	170	200
Other Expenses	200	200	200	200	200	200
Total Requests	1,620	1,210	1,200	1,090	770	1,035
BOXES						
Received	900	150	150	550	325	500
Destroyed	5,506	200	0	215	40	200
Total Boxes as of end of period	16,961	16,911	17,061	17,396	17,500	17,600
Total internal requests	75	60	35	65	40	100
Total requests by the public	3	2	1	0	0	1

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Ongoing update of records center database.
2. Ongoing records purge as retention period is legally satisfied.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Reorganize record center storage space.
2. Continue to archive departments’ inactive records.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop formal written Succession Plan for center’s continuity.
2. Develop a written procedural process for Records Center.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Reorganize record center space. **Ongoing.**
2. Archive departments’ in-active records. **Ongoing.**
3. Develop formal written Succession Plan for center’s continuity – **presented to Administration.**
4. Develop a written procedural process for Records Center – **On hold.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue to manage Archives Record Center and Vital Records office – 2 major city departments.
2. Provide Notary Services.
3. Issue Park City ID Card.
4. Seeking proposal to restore the City’s Historical records.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	85%	Time constraints.
ST#2	100%	25%	Time restraints.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	75%	75%	
MT#2	100%	75%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Plan presented; under review.
LT#2	50%	0%	Time constraints.

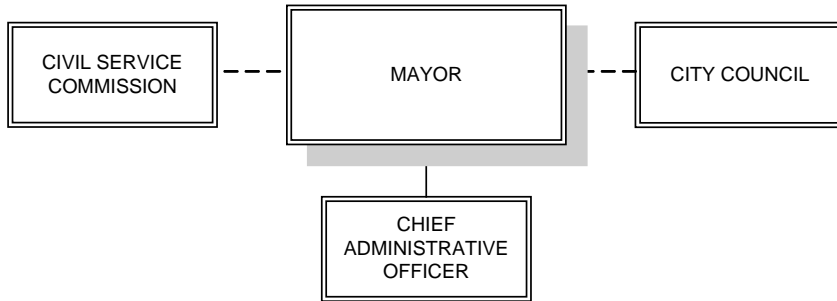
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	
01065 ARCHIVES								
	53710	OTHER COMMUNICATION SERVICES	616	2,000	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	0	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,517	1,800	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES		3,633	5,800	5,800	5,800	5,800	0
	56055	COMPUTER SERVICES	1,638	1,658	120,800	64,547	64,547	56,253
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,341	2,635	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	3,451	4,475	4,480	4,480	4,480	0
05	SPECIAL SERVICES		7,430	8,768	127,780	71,527	71,527	56,253
01065	ARCHIVES		11,063	14,568	133,580	77,327	77,327	56,253

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by City Charter. The department provides services to the general public and government employees. This includes the administration of Municipal Charter Chapter 17 and oversight of payroll, Bridgeport Connecticut Municipal Employee Retirement System plan, entry level and promotional merit-based examinations, the recruitment and retention of a diverse workforce and seasonal hiring.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE BUDGET DETAIL

Eric Amado
 Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01070	CIVIL SERVICE						
41538	COPIES	145	15	100	100	100	0
41547	RESIDENTAPPLICATION/ADMINISTRA	3,440	0	2,100	2,100	2,100	0
41548	NON-RESIDENTAPPLICATION/ADMINI	13,820	100,900	5,000	5,000	5,000	0
01070	CIVIL SERVICE	17,405	100,915	7,200	7,200	7,200	0

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01070	CIVIL SERVICE						
01	PERSONNEL SERVICES	441,437	564,923	625,875	621,144	621,144	4,731
02	OTHER PERSONNEL SERV	69,192	26,360	72,850	73,075	73,075	-225
03	FRINGE BENEFITS	179,819	300,195	295,399	322,073	322,074	-26,675
04	OPERATIONAL EXPENSES	20,376	51,036	59,777	50,777	50,777	9,000
05	SPECIAL SERVICES	217,985	396,806	438,587	438,587	438,587	0
		928,809	1,339,319	1,492,488	1,505,656	1,505,657	-13,169

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24			FY23 FY24 Mayor FY24 Council FY24 Adopt			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	91,899	91,899	91,899	0
	RETIREMENT ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00	67,579	72,165	72,165	-4,586
	ACCOUNTING CLERK I (40 HOURS)	1.00	1.00	0.00	0.00	0.00	48,995	53,659	53,659	-4,664
	CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	42,575	42,575	42,575	0
	PERSONNEL ASSISTANT I	1.00	1.00	0.00	0.00	0.00	70,269	72,545	72,545	-2,276
	PERSONNEL EXAMINER (40 HRS)	1.00	1.00	0.00	0.00	0.00	87,517	87,517	87,517	0
	PERSONNEL TRAINEE	1.00	1.00	0.00	0.00	0.00	70,269	54,012	54,012	16,257
01070000	PERSONNEL DIRECTOR	1.00	1.00	0.00	0.00	0.00	146,772	146,772	146,772	0
	CIVIL SERVICE COMMISSION	8.00	8.00	0.00	0.00	0.00	625,875	621,144	621,144	4,731

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
CIVIL SERVICE						
Retirement Processing MERS and Plan A	1402	850	1945	2,500	1,400	2,800
Library	9	3	3	18	18	36
Candidates tested for positions	200	800	700	1,000	500	1,100
Positions & Classifications Administered						
Clerical, Admin, Supervisory & Technical Applications	3,000	2,000	2,010	2,200	1,000	1,800
Seasonal, Crossing Guard & Custodial Applications	5,000	2,500	2,000	2,100	545	2,000
Total Applications Processed/Administered	8,000	4,500	4,010	4,300	1,545	3,800

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Successfully and safely conduct an entry level Police Officer examination.
2. Successfully and safely conduct a Public Safety Telecommunicator examination.
3. Successfully and safely conduct a Fire Chief examination.
4. Successfully and safely conduct a Fire Deputy Chief examination.
5. Successfully and safely conduct non-competitive examination for Assistant Chief of Police.
6. Transition from paper documents to digital documents for the Civil Service Commissioners at meetings. Cost savings and efficiency in staff labor, machine usage, and paper.
7. Procure “green” products and office supplies whenever possible.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Successfully and safely conduct a Fire Inspector examination.
2. Successfully and safely conduct a Fire Lieutenant examination.
3. Successfully and safely conduct a Deputy Police Chief examination.
4. Successfully and safely conduct a Police Sergeant examination.
5. Successfully and safely conduct a Police Detective examination.
6. Successfully and safely conduct a Civilian Detention Officer examination.
7. Successfully and safely conduct a Custodian IV examination.
8. Continue to assist the Administration’s efforts to expand second chance hiring where legally allowed and appropriate.
9. Reduce the number of provisional employees by holding exams and using the structured oral interview process before a panel of assessors.
10. Lateral entry of Connecticut POST (Police Officer Standards and Training) certified Police Officers.
11. Establish a Civil Service Center for examinations and training, eliminating the need to rent outside space to administer examinations, especially promotional examinations, as well as not infringing upon other departments’ areas for training.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue the successful use of traditional and non-traditional testing services to comply with Administration’s diversity and demographic goals.
2. Continue to successfully restructure competitive and non-competitive positions throughout the City.
3. Succession planning and promotions from within.
4. Review and modernization of Civil Service Rules and Regulations.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Successfully and safely conducted 2 entry level Police Officer examinations.**
2. **Successfully and safely conducted 2 Public Safety Telecommunicator examinations.**
3. **Successfully and safely conducted a Police Chief examination.**
4. **Successfully and safely conducted a Police Captain examination.**
5. **Successfully and safely conducted a Fire Assistant Chief examination.**
6. **Successfully and safely conducted a Fire Captain examination.**
7. **Successfully and safely conducted Public Safety Supervisor examination.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Hired a class of 22 Firefighter recruits for Bridgeport Fire Department Academy (August 2022).
2. Hired a class of 8 recruits for the Bridgeport Police Training Academy (July 2022).
3. Plan to hire a class of 25 recruits for the Bridgeport Police Training Academy (February 2023).
4. Plan to test (open competitive) candidate for Tax Assessor.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	0%	Fire Chief examination not administered due to other staffing commitments.
ST#2	100%	100%	Administered TWO entry level Police Officer examinations.
ST#3	100%	100%	Tested and hired Police Chief.
ST#4	100%	0%	Custodian IV examination not administered due to change in priorities.
ST#5	100%	100%	Administered TWO Civilian Detention Officer examinations.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	50%	Plan to administer Fire Pumper Engineer examination.
MT#2	100%	100%	Plan to administer Police Sergeant in 2023.
MT#3	100%	100%	Ongoing.
MT#4			Ongoing.
MT#5			Ongoing discussions with ITS/Tyler for Applicant Tracking.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	75%	Diversity and demographic goals are ongoing.
LT#2	100%	100%	Restructuring of competitive and non-competitive classifications is ongoing.
LT#3	100%	25%	Charter precludes lateral entries into competitive/tested positions. Alternatives being discussed.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopt Budget	
01070 CIVIL SERVICE									
	51000	FULL TIME EARNED PAY	441,437	564,923	625,875	621,144	621,144	621,144	4,731
01	PERSONNEL SERVICES		441,437	564,923	625,875	621,144	621,144	621,144	4,731
	51108	REGULAR 1.5 OVERTIME PAY	863	3,192	0	0	0	0	0
	51140	LONGEVITY PAY	4,725	2,625	2,850	3,075	3,075	3,075	-225
	51146	PROCTOR PAY	56,756	11,750	70,000	70,000	70,000	70,000	0
	51156	UNUSED VACATION TIME PAYOUT	6,847	8,793	0	0	0	0	0
02	OTHER PERSONNEL SERV		69,192	26,360	72,850	73,075	73,075	73,075	-225
	52360	MEDICARE	6,159	7,846	8,178	8,063	8,063	8,063	115
	52385	SOCIAL SECURITY	550	1,577	3,495	3,495	3,495	3,495	0
	52504	MERF PENSION EMPLOYER CONT	72,127	103,948	135,679	158,303	158,302	158,302	-22,623
	52917	HEALTH INSURANCE CITY SHARE	100,982	186,824	148,047	152,212	152,214	152,214	-4,167
03	FRINGE BENEFITS		179,819	300,195	295,399	322,073	322,074	322,074	-26,675
	53050	PROPERTY RENTAL/LEASE	49	3,789	15,000	6,000	6,000	6,000	9,000
	53605	MEMBERSHIP/REGISTRATION FEES	201	0	400	400	400	400	0
	53705	ADVERTISING SERVICES	16,446	41,111	28,600	28,600	28,600	28,600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	461	0
	54560	COMMUNICATION SUPPLIES	0	0	1,000	1,000	1,000	1,000	0
	54640	HARDWARE/TOOLS	0	0	3,200	3,200	3,200	3,200	0
	54675	OFFICE SUPPLIES	3,225	3,481	4,000	4,000	4,000	4,000	0
	54700	PUBLICATIONS	36	20	100	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	419	2,635	6,000	6,000	6,000	6,000	0
	55530	OFFICE FURNITURE	0	0	1,000	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES		20,376	51,036	59,777	50,777	50,777	50,777	9,000
	56085	FOOD SERVICES	3,716	4,268	7,500	7,500	7,500	7,500	0
	56110	FINANCIAL SERVICES	0	0	87	87	87	87	0
	56155	MEDICAL SERVICES	56,141	159,862	160,000	160,000	160,000	160,000	0
	56165	MANAGEMENT SERVICES	149,617	223,569	235,000	235,000	235,000	235,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,300	1,917	4,000	4,000	4,000	4,000	0
	56180	OTHER SERVICES	5,211	7,190	31,000	31,000	31,000	31,000	0
	59015	PRINTING SERVICES	0	0	1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		217,985	396,806	438,587	438,587	438,587	438,587	0
01070	CIVIL SERVICE		928,809	1,339,319	1,492,488	1,505,656	1,505,657	1,505,657	-13,169

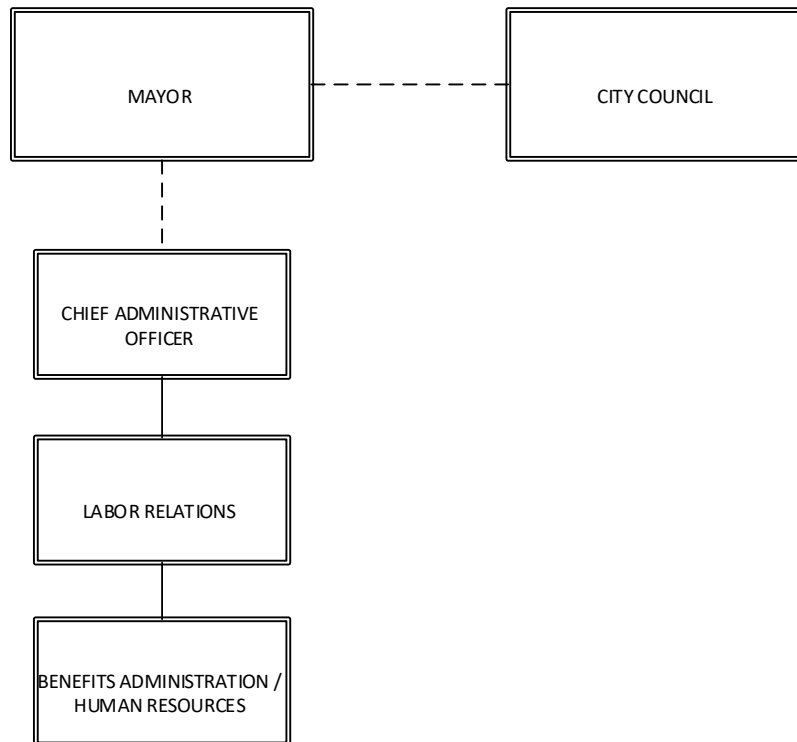
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GENERAL GOVERNMENT DIVISIONS
**BENEFITS ADMINISTRATION/HUMAN
RESOURCES**

MISSION STATEMENT

The **Benefits Administration** office administers the Health Benefits, Workers Compensation and Safety Programs for the City's employees, retirees, and eligible dependents in accordance with the benefits negotiated in the Collective Bargaining agreements. Our mission is to maximize cost effectiveness for the City taxpayers while providing competitive benefits and quality service to our employees, retirees and their dependents which improves their health and overall wellbeing.

The office of **Human Resources** serves to maintain productivity and teamwork by building positive city morale; recruit, select, train and retain a high performing and diverse workforce; provide planning in areas of employee development and training; provide value-added benefits for our employees; develop and implement policies; develop systems to ensure standard rules and practices while maintaining compliance with State and Federal laws and regulations.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES BUDGET DETAIL

Monquencelo Miles/Sandra Ferreira
 Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01075	BENEFIT ADMINISTRATION/HR						
01	PERSONNEL SERVICES	673,719	699,145	837,843	845,719	845,719	-7,876
02	OTHER PERSONNEL SERV	23,136	22,885	11,175	11,625	11,625	-450
03	FRINGE BENEFITS	19,113,060	18,517,863	19,105,917	20,428,680	20,428,685	-1,322,768
04	OPERATIONAL EXPENSES	6,949	7,490	11,950	11,950	11,950	0
05	SPECIAL SERVICES	4,437	101,376	107,750	97,750	97,750	10,000
		19,821,302	19,348,757	20,074,635	21,395,724	21,395,729	-1,321,094
01080	EMPLOYEE & ORGNZTNL DVLPMNT						
04	OPERATIONAL EXPENSES	2,520	2,700	50,000	50,000	50,000	0
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		2,520	2,700	53,500	53,500	53,500	0

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	BENEFITS MANAGER	1.00	1.00	0.00	0.00	0.00	110,991	110,991	110,991	0
	PAYROLL CLERK II	2.00	2.00	0.00	0.00	0.00	158,051	162,587	162,587	-4,536
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	50,210	49,225	49,225	985
	HUMAN RESOURCE MANAGER	1.00	1.00	0.00	0.00	0.00	107,034	107,034	107,034	0
	CLERK A - PART TIME	1.00	1.00	0.00	0.00	0.00	33,504	35,568	35,568	-2,064
	CLERK A	1.00	1.00	1.00	0.00	0.00	28,848	30,490	30,490	-1,642
	BENEFITS COORDINATOR	1.00	1.00	0.00	0.00	0.00	66,651	65,344	65,344	1,307
	HUMAN RESOURCES GENERALIST	1.00	1.00	0.00	0.00	0.00	73,343	73,343	73,343	0
	HUMAN RESOURCES COORDINATOR	1.00	1.00	0.00	0.00	0.00	38,465	41,965	41,965	-3,500
	EMPLOYEE BENEFITS COORDINATOR	1.00	1.00	0.00	0.00	0.00	80,278	78,704	78,704	1,574
01075000	SENIOR PAYROLL ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00	90,468	90,468	90,468	0
	BENEFITS ADMINISTRATION/HR	12.00	12.00	1.00	0.00	0.00	837,843	845,719	845,719	-7,876

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
BENEFITS OFFICE					
Number of plans managed	18	17	17	17	17
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$127,543,209	\$145,798,761	\$132,656,255	\$63,013,845	\$128,027,689
Annual Expenditure City and BOE, Active & Retired, Group Only	\$122,800,160	\$127,720,518	\$123,485,690	\$58,502,364	\$117,994,729
Annual Expenditure City and BOE, Active & Retired, WC Only	\$7,229,244	\$6,346,489	\$9,160,565	\$5,517,380	\$10,834,769
Annual group benefit expenses for City & BOE Employees Only	\$82,022,410	\$68,658,525	\$68,830,594	\$36,443,295	\$72,886,589
Number of City and BOE Employees under administration	3,222	3,223	3,434	3,429	3,469
Annual benefit cost per active employee	\$25,732	\$31,377	\$29,967	\$33,368	\$33,638
Annual group benefit expenses for Non-Medicare retired employees	\$25,031,708	\$23,954,293	\$27,141,770	\$14,210,566	\$28,421,131
Annual benefit cost per Medicare-eligible retired employee	\$5,360	\$4,835	\$5,355	\$3,271	\$3,271
Annual benefit cost per non-Medicare retired employee	\$30,089	\$31,872	\$34,184	\$35,428	\$35,428
Medicare-Eligible Retirees	2,511	2,483	2,442	2,451	2,503
Non-Medicare Eligible Retirees	1,000	761	943	983	1,023
Retirees Receiving Medicare-B reimbursements	836	922	954	797	985
Retiree Drug Subsidy Payments Received	\$183,000	\$112,479	\$26,914	\$1,500	\$18,000
Employer Group Waiver Plan Subsidy	\$5,373,373	\$4,331,328	\$4,344,317	\$1,824,181	\$3,648,362
Worker's Compensation Open Claims: start of year	335	324	349	367	377
Worker's Compensation Open Claims: end of year	328	350	367	348	358
WC Indemnity claims active at start of year	242	260	267	287	287
WC Indemnity claims filed (new)	123	145	121	62	134
WC Indemnity claims active at year end	262	275	287	286	296
WC Medical claims active at start of year	93	64	82	80	80
WC Medical claims filed (new)	333	270	356	116	232
WC Medical claims active at year end	66	75	80	62	62
WC Indemnity payments	\$3,711,796	\$3,914,894	\$4,058,098	\$1,790,606	\$3,581,212
WC Medical payments	\$3,134,448	\$2,816,593	\$2,474,537	\$1,567,055	\$3,134,111
H & H Medical claims active at start of year	33	33	34	24	24
H&H Medical claims filed (new)	3	9	1	1	2
H&H Medical claims active at year end	30	32	24	24	24
H&H Indemnity claims active at start of year	186	197	185	175	175
H&H Indemnity claims filed (new)	6	3	1	0	0
H&H Indemnity claims active at year end	196	186	175	175	175
Heart & Hypertension Payments	\$2,883,624	\$2,971,865	\$2,627,930	\$1,568,251	\$2,836,501

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

HUMAN RESOURCES OFFICE					
FMLA Family Medical Leave	36	38	70	33	70
ADA American with Disabilities	6	6	13	7	15
LOA Leave of Absence	5	8	20	10	25
COVID Pay (FFCRA & Relief Programs)	13	36	0	0	0
Telework Applications (COVID-19 Period Mar 20 - Jun 21)	157	18	0	0	0
Employee Development Training & Orientation	16	18	25	10	30
457 Deferred Compensation Activity	94	105	200	110	225
On-Boarding Employees (Non-uniformed & Seasonal)	121	606	690	400	700
Off-Boarding Employees (Resignations, Terminations, Retirements & End of Assignment)	98	403	520	300	600
Policy Administration	4	7	5	5	10
EEO Workforce Reporting (Quarterly, Monthly & Annual)	15	15	18	9	18

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

Benefits Administration

1. Issue Request for Proposal (RFP) for Medicare Broker to administer the closed group of Medicare retirees medical and prescription programs.
2. Issue RFP for short-term and long-term disability carrier.
3. Issue RFP for Workers Compensation Consultant to audit the Workers Compensation program, draft and issue an RFP for a Third-Party Administrator for Workers Compensation and Safety/Risk Control Services.
4. Obtain a Health Benefits software system which is compatible with Munis to maintain a retiree database to streamline reporting, budgeting, and communications.
5. Issue RFP for Health Benefits Consultant to draft various health care options and facilitate the RFP process.

Human Resources

1. Attract/Recruit talent by utilizing network recruitment, newly defined resources, internal referral, and social engagement events such as job fairs to fill vacant positions.
2. Be a municipal leader in workforce diversity, inclusion, and acceptance. Increase outreach efforts to attract, develop, and retain diverse talent pools and heighten the cultural competencies of city leadership and workforce. Contract with local employment agencies and universities to build a platform for employment.
3. Implement an online Learning Management System (LMS) that will administer, document, track, report and automate the delivery of unlimited number of educational courses, training courses, learning and development programs to employees. Continue to partner with various corporate training companies, local universities, and our EAP provider to provide employee development, continuing education, wellness workshops to create annual training schedule.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

4. Partner with Civil Service to implement an automotive HR/Benefits software & management system that interfaces with MUNIS to reduce the administrative burden and increase the HR/Benefit/Payroll departments' effectiveness.
5. Propose an Employee Recognition/Appreciation Program through the Employee Morale Committee to recognize employees who have reached years of service (10, 20, 30, 40, 50) with the City.
6. Prepare an awareness Fragrance-Free Zone program throughout City buildings.
7. Continue to analyze turnover reports to recommend effective employee retention strategies.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Benefits Administration

1. Continue compiling information for the retiree database to be imported into a Benefits software program which will streamline reporting capabilities.

Human Resources

1. Issue RFP/Q for an Employee Assistance Program (EAP) Services. Current contract term agreement will expire July 30, 2024.
2. Develop and propose an “Appraisal of Performance” program that will provide ongoing feedback to employees and managers in keeping the lines of communication open while allowing employees an opportunity for improvement and or advancement. Develop and implement a “360 Review” to gather feedback from an employee's subordinates, peers, colleagues, and supervisor, as well as a self-evaluation by the employee.
3. Continue to add and offer value-added voluntary and fringe benefits to employees at no cost. Items such as Retirement account options, Education Reduction and Employee discounts. This will aid in building employee retention and perks and in recruitment efforts.
4. Continue to enhance the Employee Morale Committee's efforts by collaborating with City Department Heads and City Administration to maintain, motivate, support, and build positive morale for employees; develop employee incentives that will build confidence and encouragement for work performance and to create a healthy work balance.
5. Continue to update and modernize municipal policies and procedures at the direction of Labor Relations and the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter.
6. Continue our efforts of communication by creating essential tools such as operating procedural manuals to better support communications throughout City leaders and employees.
7. Continue to collaborate with department heads in conducting job analysis, job description updates and development and more, as needed.

FY 2022 – 2023 GOAL STATUS UPDATE:

Benefits Administration

1. *Dental RFP being issued in February 2023.*
2. *Short Term and Long-Term Disability RFP being issued between February & March 2023.*
3. *Vision RFP completed and submitted for approval process.*

Human Resources

1. ***Reinstated Employee Development training. Continuing to work with City department heads to provide specific requested training.***
2. ***Ongoing support and guidance in all areas as it relates to COVID-19, FMLA, Leave of Absence and employee relations to City Departments and its Directors and employees as needed.***
3. ***Establish a new employee handbook that provides a detailed overview of city procedures and guidance to include additional information such as a city map of famous landmarks, local restaurants, transportation (train and bus) websites, beaches and parks, and entertainment.***
4. ***Update the City's FMLA and Leave of Absence policies; include the utilization of internal technologies (MUNIS) to automate tracking and reporting of personnel and policy related issues.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Benefits Administration

1. Implemented HEP Penalties for non-compliant employees, retirees, and dependents; improved non-compliance from 35% to 25% over approximately 6 months.

Human Resources

1. This FY, HR has assisted with hiring approximately one hundred and fifty (150) non-competitive vacant classifications, not including seasonal hiring.
2. Revamped Human Resources efforts to include a HR Generalist and HR Coordinator to increase communication, streamline processes and workflows to better support City departments.
3. Redeveloped a more informative onboarding package for new employees. In addition, HR now provides branded items such as a lanyard, new employee pad and pen as a welcome gift at employee orientations.
4. Partnered with local Universities and reinstated our Intern Mentorship program. Developed communication tools such as department and intern questionnaires, evaluation forms and intern handbook.
5. Introduction of voluntary ROTH Retirement Option through our 457(b) deferred comp vendors are set for March 2023.
6. Implemented an Exit Interview into our separation process to help improve the working conditions of current and future employees.
7. Budgeted to hire two part-time floaters to create a Temporary Clerk program to better support all departments.
8. Onboarding of a digital application platform to receive job applications. In FY23 we received approximately 2,500 applications (Seasonal & Non-competitive).

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
Benefits Administration			
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100	10	Based on plan performance, returning to a self-funded arrangement would not have been beneficial.
ST#2	100	100	New contract to be implemented by 7/2023.
ST#3	100	100	New contract to be implemented by 7/2023.
ST#4	50	100	New contract to be implemented by 8/2023.
ST#5	50	75	Request to increase hours/salary of employees to further meet the demands of the office.
Human Resources			
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	50	95	Ongoing process and goal projection.
ST#2	50	80	Ongoing process and goal projection.
ST#3	40	90	Providing various trainings and manually tracking. Seeking budget approval for additional funds to implement system.
ST#4	40	90	Handling procedures manually. Seeking budget approval for additional funds to implement system.
ST#5	25	100	Meeting to discuss program to be part of the employee appreciation luncheon/day.
ST#6	50	100	Policy, signage is in process following review and discussion.
ST#7	0	50	In beginning stages. Reviewing prior FY exit report.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

Benefits Administration			
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	50	75	The retiree population spans several decades with multiple, plans designs, cost-share etc. Ensuring the information is accurate prior to uploading into a new system takes time.
Human Resources			
MT#1	80	100	Draft of RFQ is under Director’s review. Contract term to expire on 7/30/24.
MT#2	0	50	Pending approval and direction from ITS.
MT#3	0	50	In draft stage.
MT#4	50	75	Ongoing process and goal projection.
MT#5	25	50	Pending meeting with TQM Committee to plan forum.
MT#6	50	75	Ongoing process and goal projection.
MT#7	30	75	Manuals in draft stage.
MT#8	50	80	Ongoing support and goal projection.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

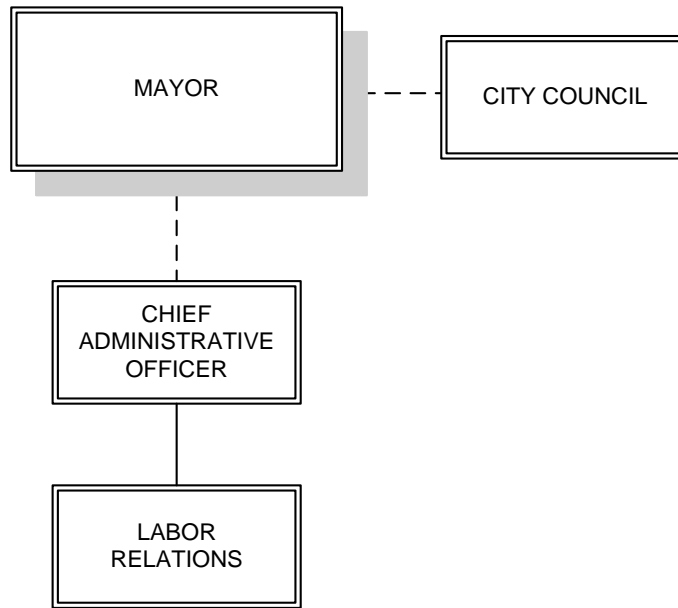
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget		
01075 BENEFIT ADMINISTRATION/HR									
	51000	FULL TIME EARNED PAY	673,719	699,145	837,843	845,719	845,719	845,719	-7,876
01	PERSONNEL SERVICES		673,719	699,145	837,843	845,719	845,719	845,719	-7,876
	51140	LONGEVITY PAY	10,531	10,725	11,175	11,625	11,625	11,625	-450
	51156	UNUSED VACATION TIME PAYOUT	12,605	12,160	0	0	0	0	0
02	OTHER PERSONNEL SERV		23,136	22,885	11,175	11,625	11,625	11,625	-450
	52008	DENTAL HMO - COBRA/RETIREE	10,000	10,000	10,500	10,500	10,500	10,500	0
	52024	DENTAL PPO - COBRA/RETIREE	4,000	4,000	25,585	25,585	25,585	25,585	0
	52129	VISION CLMS-CITY RETIREES	6,700	6,700	7,000	7,000	7,000	7,000	0
	52166	CLMS DNTL- CITY RETIREES	80,000	80,000	82,400	55,000	55,000	55,000	27,400
	52258	STATE OF CT ANNUAL ASMT FEE	165,200	165,200	178,450	170,155	170,155	170,155	8,295
	52260	CT 2ND INJURY FUND ASSESSM	130,000	130,000	139,000	110,000	110,000	110,000	29,000
	52262	WORKERS' COMP ADM FEE	260,000	260,000	275,000	250,000	250,000	250,000	25,000
	52270	WORKERS' COMP INDM - GEN G	2,041,000	41,000	41,000	41,000	41,000	41,000	0
	52286	WORKERS' COMP MED - GEN GO	50,654	75,000	75,000	75,000	75,000	75,000	0
	52360	MEDICARE	10,201	10,607	11,717	11,539	11,539	11,539	178
	52385	SOCIAL SECURITY	2,945	1,526	9,010	3,111	3,110	3,110	5,900
	52504	MERF PENSION EMPLOYER CONT	100,127	130,016	167,687	200,669	200,670	200,670	-32,983
	52888	CT PARTNERSHIP CITY RETIREES	10,860,412	11,729,245	12,735,437	13,500,437	13,500,437	13,500,437	-765,000
	52891	MEDICAL MEDICARE RETIREES F/P	1,165,000	1,300,000	1,100,000	1,250,000	1,250,000	1,250,000	-150,000
	52892	MEDICAL MEDICARE CSG	3,909,900	4,300,000	4,000,000	4,425,000	4,425,000	4,425,000	-425,000
	52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	75,000	75,000	75,000	75,000	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	55,000	55,000	55,000	55,000	55,000	55,000	0
	52917	HEALTH INSURANCE CITY SHARE	192,521	150,169	118,131	163,684	163,688	163,688	-45,557
03	FRINGE BENEFITS		19,113,060	18,517,863	19,105,917	20,428,680	20,428,685	20,428,685	-1,322,768
	53605	MEMBERSHIP/REGISTRATION FEES	0	334	500	500	500	500	0
	53705	ADVERTISING SERVICES	1,657	1,657	2,500	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	1,500	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	1,752	2,258	3,000	3,000	3,000	3,000	0
	54705	SUBSCRIPTIONS	0	0	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,541	3,241	4,000	4,000	4,000	4,000	0
04	OPERATIONAL EXPENSES		6,949	7,490	11,950	11,950	11,950	11,950	0
	56055	COMPUTER SERVICES	0	0	0	0	0	0	0
	56090	ACTUARIAL SERVICES	0	20,000	20,000	10,000	10,000	10,000	10,000
	56115	HUMAN SERVICES	4,332	6,271	10,000	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	0	75,000	75,000	75,000	75,000	75,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	105	105	2,750	2,750	2,750	2,750	0
05	SPECIAL SERVICES		4,437	101,376	107,750	97,750	97,750	97,750	10,000
01075 BENEFIT ADMINISTRATION/HR			19,821,302	19,348,757	20,074,635	21,395,724	21,395,729	21,395,729	-1,321,094
01080 EMPLOYEE & ORGNZTNL DVLPMNT									
	53610	TRAINING SERVICES	2,520	2,700	50,000	50,000	50,000	50,000	0
04	OPERATIONAL EXPENSES		2,520	2,700	50,000	50,000	50,000	50,000	0
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	3,500	0
05	SPECIAL SERVICES		0	0	3,500	3,500	3,500	3,500	0
01080 EMPLOYEE & ORGNZTNL DVLPMNT			2,520	2,700	53,500	53,500	53,500	53,500	0

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LABOR RELATIONS

MISSION STATEMENT

The mission of the Labor Relations Department is to serve as a resource to the City of Bridgeport by providing support, guidance and interpretation on all matters concerning Human Resources, Collective Bargaining and Benefits Administration. In addition, the Labor Relations Department is responsible for the negotiation and administration of all municipal Collective Bargaining Agreements (CBA), managing employee & union dispute resolution and disciplinary processes. The Labor Relations Department provides guidance to City Departments ensuring compliance with the Municipal Charter, Union Contracts, Connecticut State Statutes and Federal Regulations. This Department works to effectively manage, facilitate and centralize human resources and personnel functions for the City of Bridgeport's employees and 60+ departments/subdivisions. The Department of Labor Relations is responsible for all Human Resources related matters concerning employee development, conflict management, performance management, benefits administration and the development and implementation of policies within the City of Bridgeport. It is our goal to prevent and resolve all labor and employment matters for the City of Bridgeport.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAIL

*Eroll V. Skyers
 Acting Manager*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01085	LABOR RELATIONS						
01	PERSONNEL SERVICES	360,014	319,647	550,224	542,293	542,293	7,931
02	OTHER PERSONNEL SERV	5,004	5,190	1,875	975	975	900
03	FRINGE BENEFITS	161,990	159,544	189,680	239,276	239,279	-49,599
04	OPERATIONAL EXPENSES	3,088	5,821	11,561	11,561	11,561	0
05	SPECIAL SERVICES	224,549	230,375	245,434	245,434	220,434	25,000
		754,645	720,576	998,774	1,039,539	1,014,542	-15,768

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
	DIRECTOR LABOR RELATIONS	1.00	1.00	1.00	0.00	0.00	150,726	147,000	147,000	3,726	
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	83,244	81,612	81,612	1,632	
	DEPUTY LABOR RELATIONS DIRECTO	1.00	1.00	0.00	0.00	0.00	122,911	122,911	122,911	0	
01085000	SENIOR LABOR RELATIONS OFFICER	2.00	2.00	1.00	0.00	0.00	193,343	190,770	190,770	2,573	
	LABOR RELATIONS	5.00	5.00	2.00	0.00	0.00	550,224	542,293	542,293	7,931	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LABOR RELATIONS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
LABOR RELATIONS						
Total contracts processed	12	12	12	12	12	12
<i>Open</i>	9	6	4	6	9	9
<i>Settled</i>	3	6	8	6	3	3
<i>Average length of time to settle</i>						
Total grievances processed	173	221	238	182	102	150
# of State Labor Relations Board Complaints	38	76	102	98	41	65
# of other Complaints/Investigations	52	68	72	64	26	40
# of Disciplinary Hearings	97	119	189	98	44	85
# of Unemployment Claim Investigations/Hearings	251	268	635	302	118	260

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to nurture and promote relationships with Bridgeport City Council.
2. Negotiate open collective bargaining contracts and issues. Resolve contracts/issues in a manner consistent with the goals and objectives of the City of Bridgeport.
3. Maintain and improve relationships with municipal unions, attempting to work together in order to resolve grievances at the lowest level possible to preserve municipal resources.
4. Successfully represent the City’s interests in arbitrations and Connecticut State Board of Labor Relations hearings. Continue to aggressively handle, where necessary, grievances, complaints, investigations and disciplinary hearings.
5. Direct and assist Human Resources to develop City-wide training for Supervisors to support compliance with City Work Rules and Regulations.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Collaborate with municipal departments in the development and implementation of innovative management strategies, staff relations, and optimized organization efficiencies.
2. Oversee the Benefits Administration in managing Workers’ Compensation expenses. Increase participation in department workplace safety meetings and trainings.
3. Direct Human Resources to develop the City of Bridgeport’s workforce; including the recruitment of Bridgeport residents and fostering relationships with Bridgeport based businesses to develop discount programs and benefits for City employees.
4. Oversee the modernization of all municipal policies and procedures to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal Charter.
5. Create and manage an Americans with Disabilities Act Standards for Accessible Design (ADA) Compliance Office in order to address recurring ADA issues.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to improve and increase the productivity of the Labor Relations Department and its divisions. Direct Human Resources’ efforts to provide employee trainings. Direct the Benefits Administration’s efforts to maximize costs effectiveness of employee benefits.
2. Collaborate with City departments, managers and personnel to ensure compliance with Collective Bargaining Agreements, policies and regulations; ensuring the City of Bridgeport is operating at its highest capacity.
3. Elimination of obsolete collective bargaining agreement language and the continued development of modern and innovative labor relations strategies.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LABOR RELATIONS PROGRAM HIGHLIGHTS

4. Oversee the negotiation and introduction of richer employee benefits packages at reduced costs. Integration of employee benefits (i.e. reduced tuition at local universities for municipal employees) via partnerships with local providers at little to no cost.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. ***Sustained positive and open relationships with City Council.***
2. ***Successfully negotiated Collective Bargaining Agreements in a manner consistent with the goals of the City of Bridgeport.***
3. ***Created an open-door culture with Union representatives and employees to foster positive relationships allowing to resolve matters at the lowest level possible to preserve City resources.***
4. ***Effectively settled and/or obtained multiple adjudicated decisions that promote the goals and objectives of the City and functioning to preserve municipal resources.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continued significant reduction of Municipal costs and liability of unemployment benefits.
2. Finalized two long overdue Collective Bargaining Agreements without resorting to arbitration.
3. The Department has become a consistent presence at all City Council meetings as well as Civil Service, Police and Fire Commission meetings.
4. Continued to provide support and advice to City departments regarding personnel issues including FMLA, ADA and disciplinary matters.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	90%	Continue compliance with City Council Resolution 16-19.
ST#2	100%	75%	9 of 12 contracts negotiated and/or current.
ST#3	100%	100%	Created open-door culture.
ST#4	100%	100%	Proper presentation of legal principles.
ST#5	100%	90%	Created an open-door policy.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	80%	70%	
MT#2	80%	100%	Increase of City-wide safety meetings and evaluations.
MT#3	80%	50%	Need to participate in more local career fairs.
MT#4	80%	40%	Need to develop municipal policies and procedures.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	50%	100%	Created open-door culture.
LT#2	50%	80%	Need to schedule more Supervisor trainings.
LT#3	50%	90%	Successfully eliminated obsolete CBA language through negotiations.
LT#4	50%	80%	Successful partnership with local universities to reduce employee tuition costs.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01085	LABOR RELATIONS							0
	51000	FULL TIME EARNED PAY	360,014	319,647	550,224	542,293	542,293	7,931
01	PERSONNEL SERVICES		360,014	319,647	550,224	542,293	542,293	7,931
	51140	LONGEVITY PAY	1,725	1,875	1,875	975	975	900
	51156	UNUSED VACATION TIME PAYOUT	3,279	3,315	0	0	0	0
02	OTHER PERSONNEL SERV		5,004	5,190	1,875	975	975	900
	52360	MEDICARE	4,939	4,336	7,591	7,247	7,247	344
	52385	SOCIAL SECURITY	0	2,232	16,734	9,692	9,692	7,042
	52504	MERF PENSION EMPLOYER CONT	59,563	54,595	92,619	137,773	137,773	-45,154
	52917	HEALTH INSURANCE CITY SHARE	97,487	98,381	72,736	84,564	84,567	-11,831
03	FRINGE BENEFITS		161,990	159,544	189,680	239,276	239,279	-49,599
	53605	MEMBERSHIP/REGISTRATION FEES	0	680	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	792	1,220	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	2,296	3,920	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	0	0	1,061	1,061	1,061	0
04	OPERATIONAL EXPENSES		3,088	5,821	11,561	11,561	11,561	0
	56055	COMPUTER SERVICES	11,527	1,124	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,149	4,667	5,434	5,434	5,434	0
	56180	OTHER SERVICES	209,873	224,584	225,000	225,000	200,000	25,000
05	SPECIAL SERVICES		224,549	230,375	245,434	245,434	220,434	25,000
01085	LABOR RELATIONS		754,645	720,576	998,774	1,039,539	1,014,542	-15,768

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01086	PENSIONS						
03	FRINGE BENEFITS	2,098,914	74,014	105,000	110,000	110,000	-5,000
05	SPECIAL SERVICES	0	0	30,000	30,000	30,000	0
		2,098,914	74,014	135,000	140,000	140,000	-5,000
01088	OTHER FRINGE BENEFITS						
02	OTHER PERSONNEL SERV	1,066,225	1,892,733	1,845,000	2,045,000	2,045,000	-200,000
03	FRINGE BENEFITS	1,002,908	1,787,923	1,027,500	1,427,500	1,427,500	-400,000
05	SPECIAL SERVICES	0	0	5,000	3,000	3,000	2,000
		2,069,133	3,680,656	2,877,500	3,475,500	3,475,500	-598,000

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

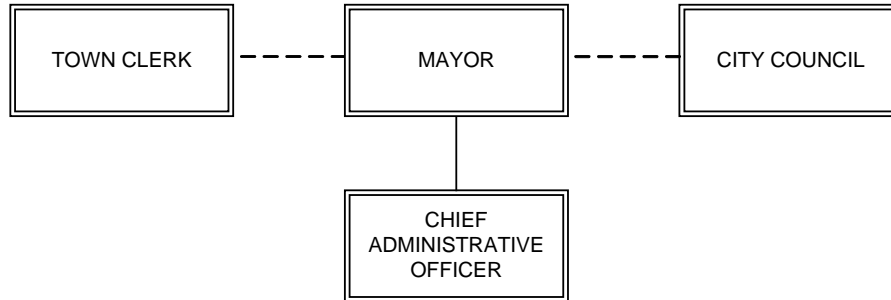
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	
01086 PENSIONS								
	52515	LIUNA PENSION	75,677	74,014	65,000	70,000	70,000	-5,000
	52519	ICMA PENSION EMPLOYER CONTRIBU	23,238	0	40,000	40,000	40,000	0
	52917	HEALTH INSURANCE CITY SHARE	2,000,000	0	0	0	0	0
03	FRINGE BENEFITS		2,098,914	74,014	105,000	110,000	110,000	-5,000
	56090	ACTUARIAL SERVICES	0	0	30,000	30,000	30,000	0
05	SPECIAL SERVICES		0	0	30,000	30,000	30,000	0
01086 PENSIONS			2,098,914	74,014	135,000	140,000	140,000	-5,000
01088 OTHER FRINGE BENEFITS								
	51140	LONGEVITY PAY	767	0	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	582,474	1,111,021	750,000	850,000	850,000	-100,000
	51156	UNUSED VACATION TIME PAYOUT	0	0	600,000	600,000	600,000	0
	51314	UNUSED VACATION PAY RETIREMENT	429,170	696,298	400,000	500,000	500,000	-100,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	53,814	85,414	95,000	95,000	95,000	0
02	OTHER PERSONNEL SERV		1,066,225	1,892,733	1,845,000	2,045,000	2,045,000	-200,000
	52360	MEDICARE	11,140	22,686	0	0	0	0
	52385	SOCIAL SECURITY	172	543	0	0	0	0
	52397	UNEMPLOYMENT	436,081	656,607	700,000	700,000	700,000	0
	52504	MERF PENSION EMPLOYER CONT	447,414	400,000	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	100,000	700,000	300,000	300,000	300,000	0
	52602	TUITION:SUPERVISORS	2,250	2,335	10,000	10,000	10,000	0
	52604	TUITION:LIUNA	4,002	1,250	12,500	12,500	12,500	0
	52606	TUITION:NURSES	0	1,200	10,000	10,000	10,000	0
	52608	TUITION:OTHER UNIONS	0	1,200	10,000	10,000	10,000	0
	52610	TUITION:AFSCME	1,849	1,800	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	0	301	-400,000	0	0	-400,000
03	FRINGE BENEFITS		1,002,908	1,787,923	1,027,500	1,427,500	1,427,500	-400,000
	56180	OTHER SERVICES	0	0	5,000	3,000	3,000	2,000
05	SPECIAL SERVICES		0	0	5,000	3,000	3,000	2,000
01088 OTHER FRINGE BENEFITS			2,069,133	3,680,656	2,877,500	3,475,500	3,475,500	-598,000

GENERAL GOVERNMENT DIVISIONS
TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a Registrar for the recording and or filing of documents, collecting conveyance taxes, collecting dog licensing funds, and administration of election duties in accordance with State Statutes and the City Charter.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01090	TOWN CLERK						
41208	DEEDS/CERTIFICATIONS	608,452	754,607	550,000	600,000	600,000	50,000
41209	CERTIFIED COPIES	230,498	127,635	185,000	135,000	135,000	-50,000
41210	LIQUOR APPLICATION/PERMIT	1,360	2,000	3,000	3,000	3,000	0
41211	DOG LICENSES	670	529	1,600	1,600	1,600	0
41225	CONVEYANCE TAX ASSIGNMENT	3,405,515	4,240,990	2,400,000	2,525,987	2,525,987	125,987
41237	TRADE NAMES	5,230	3,880	5,000	5,000	5,000	0
41242	TOWN FUND	0	0	0	0	0	0
41244	NOTARY COMMISSION	5,745	5,595	4,000	4,000	4,000	0
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
41306	CITY FARM FUND	38,117	44,313	20,000	30,000	30,000	10,000
01090	TOWN CLERK	4,295,588	5,179,548	3,168,700	3,304,687	3,304,687	135,987

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01090	TOWN CLERK						
01	PERSONNEL SERVICES	434,486	465,972	529,789	520,024	530,024	-235
02	OTHER PERSONNEL SERV	19,953	6,900	10,275	8,025	8,025	2,250
03	FRINGE BENEFITS	194,749	197,369	249,145	231,495	234,176	14,969
04	OPERATIONAL EXPENSES	11,070	28,248	39,930	39,930	39,930	0
05	SPECIAL SERVICES	213,767	11,102	223,000	223,000	223,000	0
		874,025	709,589	1,052,139	1,022,474	1,035,155	16,984

PERSONNEL SUMMARY

Org Code	Title	FY23 FY24 Mayor FY24 Council FY24 Adopt								
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	TOWN CLERK	1.00	1.00	0.00	0.00	0.00	40,868	40,868	40,868	0
	CLERICAL ASSISTANT (PART-TIME)	0.50	0.50	0.00	0.00	0.00	25,000	25,000	25,000	0
	ASSISTANT TOWN CLERK I	1.00	1.00	0.00	0.00	0.00	81,640	81,640	91,640	-10,000
	ASSISTANT TOWN CLERK II	1.00	1.00	0.00	0.00	0.00	72,398	62,448	62,448	9,950
	TYPIST I (35 HOURS)	5.00	5.00	1.00	0.00	0.00	234,686	230,871	230,871	3,815
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	55,197	55,197	0
01090000	SEASONAL EMPLOYEES UNDER GRANT	0.00	0.00	0.00	0.00	0.00	20,000	24,000	24,000	-4,000
	TOWN CLERK	9.50	9.50	1.00	0.00	0.00	529,789	520,024	530,024	-235

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
TOWN CLERK						
Total documents (1)	28,875	24,617	28,889	46,138	12,990	25,980
Copies (2)	84,200	114,400	107,650	140,300	38,900	77,800
Certifications	4,200	2,640	2,240	3,060	1,340	2,680
Dog licenses (including transfers & duplicates)	705	480	657	772	203	400
Liquor Licenses	215	145	65	122	81	160
Sportsmen Licenses (3)						
Notary Public Services (4)	364	260	365	428	158	300
Trade Names	524	400	504	517	222	400

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

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

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

(4) Includes change of address & name change.

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

- To successfully complete the Primary and Election for the 2023 Election year in accordance with the State of Connecticut Election Calendar for the offices of Mayor, Town Clerk, City Clerk, Board of Education, City Sheriff, and City Council.
- Continue to process Land records, Residential reporting documents, Dog Licenses, Liquor filings, Notary Public registrations, and Maps. Continue to support constituents with access to our office and assistance with Absentee Ballot voting inquiries as well as Candidate Registration and Finance Reporting for the Municipal Election.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

- Explore E-recording options for the processing of Land Records.
- Continue to update our intradepartmental programs with the assistance of ITS.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

- Microfilming, Indexing, and uploading of older land records to the 20/20 system.
- Continue to find effective ways to utilize the space in the Land Record Vault. Additional shelving as needed to accommodate the record books.

FY 2022 – 2023 GOAL STATUS UPDATE:

- Successfully completed the Town Committee Primary and the State Election in 2022. Also, completed a Court ordered Special Election for State Representative in the 127th State District.**
- Filled the vacancy in the Position of Assistant II and Typist I within the department.**
- Added additional users for the Absentee Ballot Processing during Elections.**
- Removal of numerous approved boxes of expired election supplies due to legislative changes with the assistance of the City of Bridgeport Archive Department.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue to cross-train staff on all functions within the department.
2. Continue to maintain customer service and accessibility safely and effectively.
3. Follow retention schedule and plan for ongoing removal of records approved by the State of Connecticut.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100(%)	100(%)	
ST#2	100(%)	100(%)	
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100(%)	100(%)	Utilized Historical Grant.
MT#2	50(%)	0(%)	Increased workflow due to court ordered Special Primary for State Representative.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	25(%)	25(%)	Ongoing.
LT#2	25(%)	25(%)	Ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01090	TOWN CLERK							
	51000	FULL TIME EARNED PAY	434,486	465,972	529,789	520,024	530,024	-235
01	PERSONNEL SERVICES		434,486	465,972	529,789	520,024	530,024	-235
	51106	REGULAR STRAIGHT OVERTIME	1,371	0	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	5,738	0	1,900	1,900	1,900	0
	51140	LONGEVITY PAY	5,850	6,900	7,275	5,025	5,025	2,250
	51156	UNUSED VACATION TIME PAYOUT	6,995	0	0	0	0	0
02	OTHER PERSONNEL SERV		19,953	6,900	10,275	8,025	8,025	2,250
	52360	MEDICARE	6,297	6,450	7,085	6,983	7,127	-42
	52385	SOCIAL SECURITY	905	1,866	4,649	5,010	5,010	-361
	52504	MERF PENSION EMPLOYER CONT	72,285	84,594	106,188	108,628	111,164	-4,976
	52917	HEALTH INSURANCE CITY SHARE	115,261	104,459	131,223	110,874	110,874	20,349
03	FRINGE BENEFITS		194,749	197,369	249,145	231,495	234,176	14,969
	53605	MEMBERSHIP/REGISTRATION FEES	295	2,474	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	859	5,449	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	1,143	1,055	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	785	973	810	810	810	0
	54675	OFFICE SUPPLIES	3,758	3,932	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	3,581	2,787	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	55	11,132	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	593	446	600	600	600	0
04	OPERATIONAL EXPENSES		11,070	28,248	39,930	39,930	39,930	0
	56055	COMPUTER SERVICES	210,000	7,766	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,767	3,335	3,250	3,250	3,250	0
05	SPECIAL SERVICES		213,767	11,102	223,000	223,000	223,000	0
01090	TOWN CLERK		874,025	709,589	1,052,139	1,022,474	1,035,155	16,984

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GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Aidee Nieves
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01095	LEGISLATIVE DEPARTMENT						
01	PERSONNEL SERVICES	0	0	90,000	90,000	78,967	11,033
02	OTHER PERSONNEL SERV	122,595	140,828	180,000	180,000	220,000	-40,000
03	FRINGE BENEFITS	0	0	0	0	4,511	-4,511
04	OPERATIONAL EXPENSES	3,892	4,960	8,777	8,777	9,577	-800
05	SPECIAL SERVICES	58,143	42,552	105,044	105,044	85,044	20,000
		184,630	188,341	383,821	383,821	398,099	-14,278

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01095000	OPERATION SPECIALIST*	0.00	1.00	1.00	1.00	0.00	0	0	58,967	-58,967
LEGISLATIVE DEPARTMENT		0.00	1.00	1.00	1.00	0.00	0	0	58,967	-58,967

* The Operation Specialist position in the Legislative Department will act as the Legislative Director, as well as Press Secretary for City Council members.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

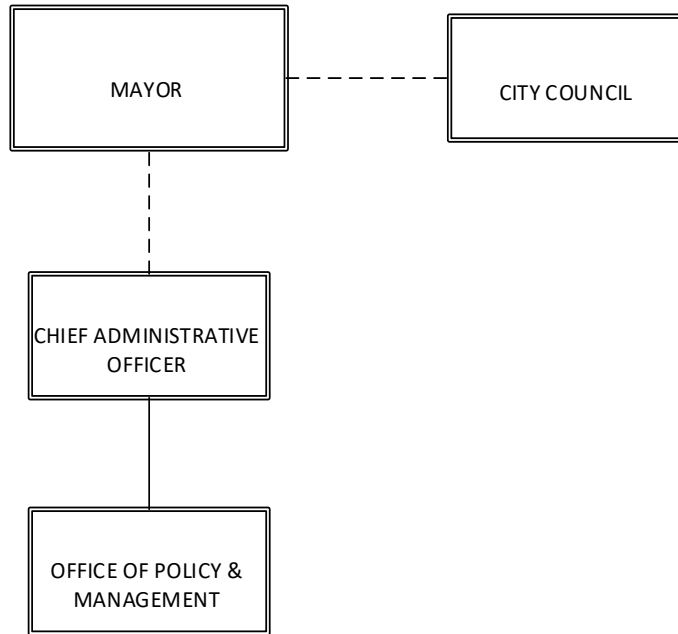
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01095 LEGISLATIVE DEPARTMENT								
	51000	FULL TIME EARNED PAY	0	0	0	0	58,967	-58,967
	51099	CONTRACTED SALARIES	0	0	90,000	90,000	20,000	70,000
01	PERSONNEL SERVICES		0	0	90,000	90,000	78,967	11,033
	51402	CITY COUNCIL STIPENDS	122,595	140,828	180,000	180,000	220,000	-40,000
02	OTHER PERSONNEL SERV		122,595	140,828	180,000	180,000	220,000	-40,000
	52360	MEDICARE	0	0	0	0	855	-855
	52385	SOCIAL SECURITY	0	0	0	0	3,656	-3,656
03	FRINGE BENEFITS		0	0	0	0	4,511	-4,511
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	122	126	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	1,000	-800
	54650	LANDSCAPING SUPPLIES	180	683	750	750	750	0
	54675	OFFICE SUPPLIES	1,072	1,087	1,100	1,100	1,100	0
	54705	SUBSCRIPTIONS	0	0	650	650	650	0
	54725	POSTAGE	0	0	38	38	38	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,518	3,064	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES		3,892	4,960	8,777	8,777	9,577	-800
	56085	FOOD SERVICES	1,967	1,441	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	55,010	40,258	60,000	60,000	80,000	-20,000
	56250	TRAVEL SERVICES	0	0	40,000	40,000	0	40,000
	59015	PRINTING SERVICES	1,167	854	1,000	1,000	1,000	0
05	SPECIAL SERVICES		58,143	42,552	105,044	105,044	85,044	20,000
01095 LEGISLATIVE DEPARTMENT			184,630	188,341	383,821	383,821	398,099	-14,278

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICY & MANAGEMENT BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01100	OFFICE OF POLICY & MANAGEMENT						
01	PERSONNEL SERVICES	499,921	513,980	619,551	629,469	632,469	-12,918
02	OTHER PERSONNEL SERV	18,123	14,206	8,550	4,650	4,650	3,900
03	FRINGE BENEFITS	238,648	249,786	291,790	309,086	309,894	-18,104
04	OPERATIONAL EXPENSES	6,470	6,278	11,077	11,077	11,077	0
05	SPECIAL SERVICES	419	252	2,651	2,651	2,651	0
		763,581	784,502	933,619	956,933	960,741	-27,122

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	EXECUTIVE ASSISTANT OPM	1.00	1.00	1.00	0.00	0.00	90,313	79,000	79,000	11,313
	BUDGET/POLICY ANALYST	2.00	3.00	1.00	1.00	0.00	185,208	269,988	269,988	-84,780
	PROJECT MANAGER OPM MANAGEMENT	1.00	1.00	0.00	0.00	0.00	95,000	106,937	106,937	-11,937
	CLERICAL ASSISTANT (P/T)	0.00	0.50	0.00	0.50	0.00	0	29,640	29,640	-29,640
	SR BUDGET/POLICY ANALYST(OPM)	1.00	0.00	0.00	0.00	1.00	105,126	0	0	105,126
01100000	DIRECTOR OPM	1.00	1.00	0.00	0.00	0.00	143,904	143,904	146,904	-3,000
	OFFICE OF POLICY & MANAGEMENT	6.00	6.50	2.00	1.50	1.00	619,551	629,469	632,469	-12,918

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to maintain the process of alignment for all City departments' fiscal year goals and objectives with the Mayor's overall goals as required by the Government Finance Officers Association (GFOA).
2. Provide ongoing support to properly review and expedite Grants and other budget commitments for all departments servicing the public including Emergency, Economic, Public Safety, Health Services and Public Facilities. **(MG1)**
3. Ensure conformance to all State and Federal guidelines for funding elements relating to all Projects and Grant programs. **(MG1)**

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To prepare a City General Fund Budget and a Capital Budget that each connects the missions, goals and objectives for all City departments and divisions to the service and performance of their work.
2. To collect data reflecting performance levels for service of all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budget.
3. Continue to support City departments financially and operationally in providing necessary services to their customers. **(MG1, MG2, MG3)**
4. To maintain and control throughout the fiscal year, the City-wide and department budgets.
5. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6. To provide support and guidance in budgeting and financial management decision making to all City departments.
7. To provide budgeting support to all grants received by the City of Bridgeport.
8. To support the payroll system and their team.

FY 2022-2023 SHORT TERM GOAL STATUS UPDATE:

1. Strive to implement and maintain a process of alignment for all City departments' fiscal year goals and objectives with the Mayor's overall goals as required by the Government Finance Officers Association (GFOA). ***Successfully completed budget process achieving alignment among departments to Mayor's overall goals and achieved Distinguished Budget award from the Government Finance Officers Association (GFOA) for 15 straight years.***
2. Provide ongoing support to properly review and expedite Grants and other budget commitments for all departments servicing the public around Covid-19 costs and containment efforts. **(MG1). Ongoing.**
3. Ensure conformance to all State and Federal guidelines for funding elements relating to projects and Covid-19 mitigation Grant programs. **(MG1). Ongoing. All Covid-19 Grants reviewed and approved as per OPM policy.**

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. To prepare a City General Fund Budget and a Capital Budget that each connects the missions, goals and objectives for all City departments and divisions to the service and performance of their work. **Ongoing.**
2. To collect data reflecting performance levels for service of all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budget. **Ongoing.**

3. Continue to support City departments financially and operationally in providing necessary services to their customers. **(MG1, MG2, MG3). Ongoing.**
4. To maintain and control throughout the fiscal year, the City-wide and department budgets. **Ongoing.**
5. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures. **Ongoing.**
6. To provide support and guidance in budgeting and financial management decision making to all City departments. **Ongoing.**
7. To provide budgeting support to all grants received by the City of Bridgeport. **Ongoing.**
8. To support the payroll system and their team. **Ongoing.**
9. To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. **Since 2008, the Bridgeport Budget book has consistently received a distinguished budget award from the Government Finance Officers Association. This awards program was established to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended practices on budgeting.**
10. To maintain an effective City-wide System for Performance Management. **We continue to refine our performance management templates and use the information from them to enhance the budget book; continue to promote City-wide goal harmony among departments via tracking tools and fiscal year budget timelines. OPM successfully coordinated fiscal year goal alignment between departments and Mayor's Office (a key GFOA deliverable). OPM's report on Capital Plan alignment to Operating Budget continues to be of significantly positive note by Budget Awards Committee.**
11. Continue to support City departments financially and operationally in providing necessary services to their customers. **This process is continuous.**
12. To maintain and control throughout the fiscal year, the City-wide and department budgets. **This process is continuous.**
13. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures. **OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.**
14. To provide support and guidance in budgeting and financial management decision making to other departments. **OPM has played a central role in providing assistance, guidance and support to all departments with the financial system. We continue to offer a variety of budgeting and financial management support mechanisms to departments throughout the year.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 POLICY AND MANAGEMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
ST1	100%	100%	Ongoing.
ST2	100%	100%	Continuous.
ST3	100%	100%	Continuous.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
LT1	100%	100%	Continuous.
LT2	100%	100%	Continuous.
LT3	100%	100%	Continuous.
LT4	100%	100%	Continuous.
LT5	100%	100%	Continuous.
LT6	100%	100%	Continuous.
LT7	100%	100%	Continuous.
LT8	100%	100%	Continuous.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICY AND MANAGEMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01100 OFFICE OF POLICY & MANAGEMENT								
	51000	FULL TIME EARNED PAY	499,921	513,980	619,551	629,469	632,469	-12,918
01	PERSONNEL SERVICES		499,921	513,980	619,551	629,469	632,469	-12,918
	51140	LONGEVITY PAY	7,950	8,250	8,550	4,650	4,650	3,900
	51156	UNUSED VACATION TIME PAYOUT	10,173	5,956	0	0	0	0
02	OTHER PERSONNEL SERV		18,123	14,206	8,550	4,650	4,650	3,900
	52360	MEDICARE	5,696	5,813	7,013	8,108	8,150	-1,137
	52385	SOCIAL SECURITY	0	0	4,980	8,047	8,046	-3,066
	52504	MERF PENSION EMPLOYER CONT	83,645	99,769	135,544	133,260	134,022	1,522
	52917	HEALTH INSURANCE CITY SHARE	149,307	144,204	144,253	159,671	159,675	-15,422
03	FRINGE BENEFITS		238,648	249,786	291,790	309,086	309,894	-18,104
	53605	MEMBERSHIP/REGISTRATION FEES	100	200	722	722	722	0
	53610	TRAINING SERVICES	35	0	150	150	150	0
	53750	TRAVEL EXPENSES	0	0	300	300	300	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	175	175	175	0
	54555	COMPUTER SUPPLIES	0	0	400	600	600	-200
	54595	MEETING/WORKSHOP/CATERING FOOD	194	0	505	505	505	0
	54675	OFFICE SUPPLIES	1,760	1,143	1,980	1,980	1,980	0
	54700	PUBLICATIONS	0	0	225	225	225	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	55095	FOOD SERVICE EQUIPMENT	0	0	135	135	135	0
	55150	OFFICE EQUIPMENT	0	795	1,175	975	975	200
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,382	4,140	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	0	0	400	400	400	0
04	OPERATIONAL EXPENSES		6,470	6,278	11,077	11,077	11,077	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	419	252	1,900	1,900	1,900	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES		419	252	2,651	2,651	2,651	0
01100	OFFICE OF POLICY & MANAGEMENT		763,581	784,502	933,619	956,933	960,741	-27,122

GENERAL GOVERNMENT DIVISIONS
ETHICS COMMISSION
 BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01105	ETHICS COMMISSION						
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
		0	0	1,689	1,689	1,689	0

APPROPRIATION SUPPLEMENT

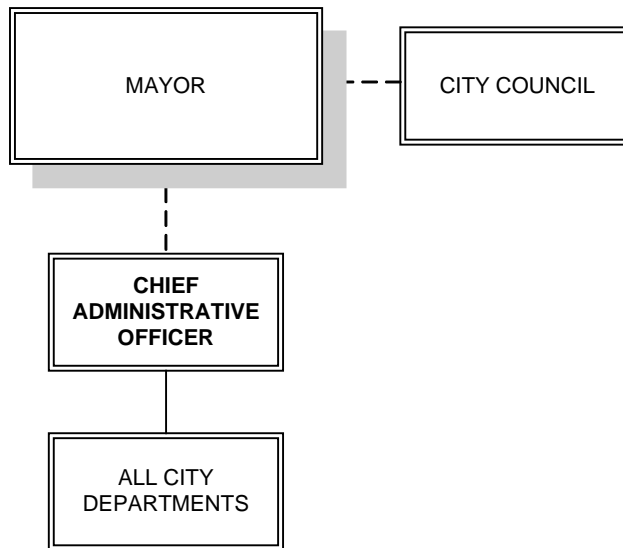
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01105		ETHICS COMMISSION						
	54725	POSTAGE	0	0	214	214	214	0
04		OPERATIONAL EXPENSES	0	0	214	214	214	0
	56180	OTHER SERVICES	0	0	1,475	1,475	1,475	0
05		SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
01105		ETHICS COMMISSION	0	0	1,689	1,689	1,689	0

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GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Janene Hawkins
 Chief Administrative Officer

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01106	CHIEF ADMINISTRATIVE OFFICE						
01	PERSONNEL SERVICES	727,250	590,670	591,334	544,742	457,540	133,794
02	OTHER PERSONNEL SERV	16,747	15,813	1,950	2,175	2,175	-225
03	FRINGE BENEFITS	219,373	175,595	191,519	233,429	172,962	18,557
04	OPERATIONAL EXPENSES	64,770	198,972	123,139	132,298	132,298	-9,159
05	SPECIAL SERVICES	45,181	60,000	60,034	60,034	60,034	0
		1,073,321	1,041,050	967,976	972,678	825,009	142,967

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	0.00	0.00	0.00	0.00	0.00	0	170,702	0	0
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	79,005	0	83,500	-4,495
	ADMIN ASSIST CAO	1.00	1.00	0.00	0.00	0.00	74,698	79,000	79,000	-4,302
	CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	0.00	0.00	0.00	152,449	152,449	152,449	0
01106000	ASSISTANT CHIEF ADMIN OFFICER	2.00	1.00	0.00	0.00	1.00	285,182	142,591	142,591	142,591
	CHIEF ADMINISTRATIVE OFFICE	5.00	4.00	0.00	0.00	1.00	591,334	544,742	457,540	133,794

* One of the Deputy Chief Administrative Officer - Central Grants/CDBG will be responsible for overseeing the Central Grants and Community Development Block Grant operations.

The annual salary for the Deputy CAO that will oversee Central Grants and CDBG Departments is \$121,141 and \$60,570 of the employee FY24 salary will be paid from CDBG grants.

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Oversee all departmental management and operational policies and practices.
2. Aid departments in identifying and complying with executive priorities, goals, policies, and procedures.
3. Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
4. Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Vacancies:
 - ***Weekly updates provided to the CAO from Labor Relations Human Resources Division.***
 - ***The City continues the attempt to attract qualified hires, but amidst a strong labor market, we are in competition for talent with other municipalities and private companies.***
2. Permitting:
 - ***Building Permitting Process Analysis Request for Qualifications (RFQ) completed.***
 - ***The Director of ITS is the project manager and will present to Council in March or April (at the latest).***
 - ***Deputy Chief Administrative Officer to oversee the process.***
 - ***Expectations:***
 - ***The final deliverables should highlight aspects of the existing development review and permitting systems that work well and pinpoint areas that need improvement, including an assessment of departmental culture as it relates to customer service.***
 - ***Recommendations should provide a roadmap for making needed improvements including, but not limited to, operations (including any staffing level changes and/or reorganization necessary to implement recommended changes), technology, customer service, communication, and emerging trends.***
 - ***Additionally, an evaluation of the need and desirability of a Development Service Center (one stop shop) considering the significant shift to online permitting (80%). A financial analysis and cost projection should also accompany all recommendations.***
3. Anti-Blight:
 - ***Monthly meetings established:***
 - ***Internal (CAO, Health & Public Facilities)***
 - ***State Properties***
4. Sustainability:
 - ***Climate vulnerability assessment submitted to Department of Energy & Environmental Protection for funding. Project will provide baseline for environmental and social vulnerability, induced and made worse by the impacts of climate change, involving modeling of impacts, mapping, identification and mapping of community vulnerability, and the social dimensions that define systems. Priority areas for resiliency interventions, based on prevalence and concentration of social, environmental, and economic vulnerabilities, will be identified and strategies and projects will be developed in collaboration with vulnerable people in those neighborhoods.***

- ***Community-wide greenhouse gas inventory, almost near completion, expected in May. Inventory will account for all GHG emissions that occur within Bridgeport and allow us to understand and develop priority actions based on biggest contributions to emissions. There will be a specific build out for emissions related to BOE and municipal operations so each entity can develop strategies for emissions reductions specific to their purview. These two projects will provide us a baseline to develop comprehensive mitigation and adaptation projects, initiatives, and programming.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

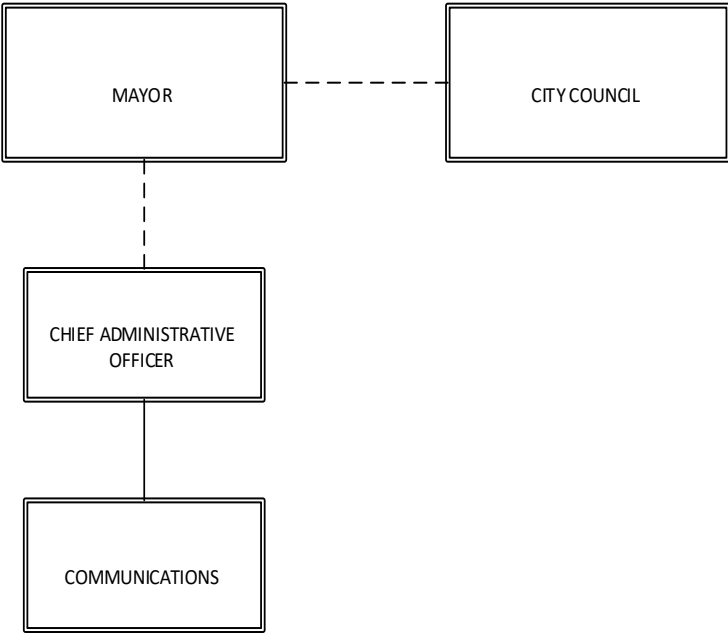
1. Social Services Division has been established.
 - Mental Health & Addiction Counselor (Special Project Coordinator) housed in Police Headquarters.
 - The staff is currently receiving referrals from Police Department.
 - Referrals are triaged to long term care solutions.
 - Staff addressing homelessness and directing them to resources.
 - Staff continues to collaborate with community providers to ensure continuity of care.
2. In the process of hiring a property manager (budgeted vacant Special Project Coordinator).
 - Expectations:
 - Maintain City-owned property rentals by advertising and filling vacancies, negotiating, and enforcing leases, and maintaining and securing premises.
 - Establish rental rate by surveying local rental rates and calculating overhead costs, depreciation, taxes, and profit goals.
 - Attract tenants by advertising vacancies, obtaining referrals from current tenants, explaining advantages of location and services, and showing units.
 - Contracts with tenants by negotiating leases and collecting security deposit.
 - Accomplish financial objectives by collecting rents, paying bills, forecasting requirements, preparing an annual budget, scheduling expenditures, analyzing variances, and initiating corrective action.

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GENERAL GOVERNMENT DIVISIONS
COMMUNICATIONS

MISSION STATEMENT

The Communications Department handles all media relations within the City of Bridgeport. We are committed to reporting on significant events and affairs that occur throughout our city departments, as well as communities in Bridgeport.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICATIONS BUDGET DETAIL

Tiadora Josef
Manager

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01107	COMMUNICATIONS OFFICE						
01	PERSONNEL SERVICES	0	0	327,106	244,399	244,399	82,707
02	OTHER PERSONNEL SERV	0	0	0	0	0	0
03	FRINGE BENEFITS	0	0	109,113	94,488	94,487	14,626
05	SPECIAL SERVICES	0	0	275,000	375,000	300,000	-25,000
		0	0	711,219	713,887	638,886	72,333

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
	COMMUNICATION DIRECTOR	1.00	1.00	0.00	0.00	0.00	121,139	121,139	121,139	0	
	PRESS SECRETARY	2.00	1.00	0.00	0.00	1.00	124,967	58,967	58,967	66,000	
	ASSISTANT SPECIAL PROJECT MANAGER*	0.00	1.00	0.00	1.00	0.00	0	64,293	64,293	-64,293	
01107000	MAYOR'S COMM LIAISON/PRESS SECRETARY	1.00	0.00	0.00	0.00	1.00	81,000	0	0	81,000	
	COMMUNICATIONS OFFICE	4.00	3.00	0.00	1.00	2.00	327,106	244,399	244,399	82,707	

* The Assistant Special Project Manager position is being transferred from Health Department Administration department account#01550000-51000 into Communication Department account#01107000-51000 in FY24.

FY 2023 – 2024 SHORT- TERM GOALS

1. Develop a city-wide marketing campaign that highlights entertainment venues, small businesses, development projects, ARPA recipients, arts and culture, and education throughout our city.
2. Develop multi-faceted city marketing which includes television, radio, digital marketing, social media, and website.
3. Complete overhaul of a new and improved website.
4. Develop a new city brand which can be used by both city and non-city entities in a more consistent form.

FY 2022-2023 Highlights

1. Bridgeport...New Buzz New Beat Campaign.
2. Best of Bridgeport Campaign.
3. Get VAX BPT- Pediatric Campaign.
4. Hypertension Campaign.
5. Department on Aging Campaign.
6. Police Recruitment Campaigns.
7. Telecommunication Operator Recruitment Campaign.
8. Police Chief Search (IACP-National search).
9. Sound on Sound Music Festival.
10. Manage the following Facebook accounts: Joe Ganim, City of Bridgeport, Small Minority Business, Fire Department, Police Department, EOC, Health Department, Public Facilities, Animal Control.
11. Manage the following Instagram accounts: Joe Ganim, City of Bridgeport, Police Department, Fire Department, Public Facilities.
12. Manage Twitter Accounts: Joe Ganim, City of Bridgeport, EOC, Police Department, Public Facilities, Fire Department.
13. Manage YOUTUBE Joe Ganim Account.
14. Manage HOOTSUITE, Critical Mention, Zoom.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICATIONS APPROPRIATION SUPPLEMENT

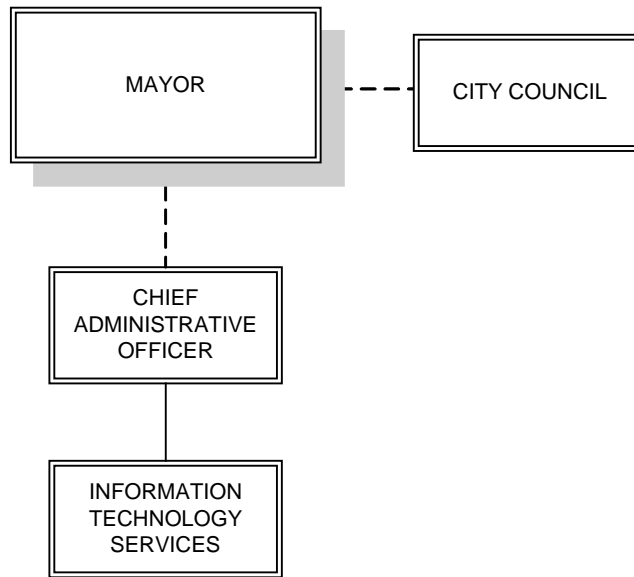
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01107 COMMUNICATIONS OFFICE								
	51000	FULL TIME EARNED PAY	0	0	327,106	244,399	244,399	82,707
01	PERSONNEL SERVICES		0	0	327,106	244,399	244,399	82,707
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		0	0	0	0	0	0
	52360	MEDICARE	0	0	4,377	3,297	3,297	1,080
	52385	SOCIAL SECURITY	0	0	8,179	0	0	8,179
	52504	MERF PENSION EMPLOYER CONT	0	0	53,110	61,980	61,980	-8,870
	52917	HEALTH INSURANCE CITY SHARE	0	0	43,447	29,211	29,210	14,237
03	FRINGE BENEFITS		0	0	109,113	94,488	94,487	14,626
	56160	MARKETING SERVICES	0	0	275,000	375,000	300,000	-25,000
05	SPECIAL SERVICES		0	0	275,000	375,000	300,000	-25,000
01107 COMMUNICATIONS OFFICE			0	0	711,219	713,887	638,886	72,333

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

The City's Information Technology Services department provides both a strategic IT vision and enterprise solutions for all departments, so they may be able to meet their goals, deliver results, and enhance the quality of life for all in Bridgeport.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES BUDGET DETAIL

Curtis Denton
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01108	INFORMATION TECHNOLOGY SERVICE						
41610	FREEDOM OF INFORMATION FEES	43	0	250	250	0	-250
01108	INFORMATION TECHNOLOGY SERVICE	43	0	250	250	0	-250

APPROPRIATION SUMMARY

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ITS DIRECTOR	1.00	1.00	0.00	0.00	0.00	145,675	149,144	149,144	-3,469
	PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00	95,385	95,385	95,385	0
	NETWORK ARCHITECT	1.00	1.00	0.00	0.00	0.00	100,384	98,416	98,416	1,968
	SERVER SPECIALIST	1.00	1.00	0.00	0.00	0.00	84,094	82,445	82,445	1,649
	INFORMATION TECH SECURITY SPEC	1.00	1.00	1.00	0.00	0.00	75,000	75,000	75,000	0
	APPLICATION SPECIALIST	1.00	1.00	0.00	0.00	0.00	71,061	69,668	69,668	1,393
	GIS TECHNICIAN	1.00	1.00	0.00	0.00	0.00	55,276	55,276	55,276	0
	SPECIAL PROJECT MGR GIS	1.00	1.00	0.00	0.00	0.00	84,041	76,372	76,372	7,669
	COMPUTER SYSTEMS ANALYST	1.00	1.00	0.00	0.00	0.00	94,487	94,487	94,487	0
	DATA ARCHITECT	1.00	1.00	0.00	0.00	0.00	98,416	98,416	98,416	0
	SUPPORT SPECIALIST I (35 HRS)	1.00	1.00	0.00	0.00	0.00	61,222	60,022	60,022	1,200
01108000	SUPPORT SPECIALIST II (35 HRS)	5.00	5.00	1.00	0.00	0.00	286,442	281,930	281,930	4,512
	INFO TECHNOLOGY SERVICES	16.00	16.00	2.00	0.00	0.00	1,251,483	1,236,561	1,236,561	14,922

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
INFORMATION TECHNOLOGY SERVICES						
Software Implementations or Upgrades	2	8	8	13	14	23
COMPUTER PURCHASES						
Laptops and Tablets	28	242	141	87	38	95
Desktops		121	138	141	44	60
No. of new servers		14	8	21	2	15
Service requests	4,284	4,710	9,136	8,743	3,380	8,800
Completed	4,283	4,674	9,087	8,708	3,345	-
Completed as % of requests	100.0%	99.2%	99.5%	99.6%	99.0%	-
Completed within 24 hours of request	4284	4658	8861	7837	3010	-
Outstanding	1	52	49	35	61	-
Help desk calls	4,284	3,405	3,749	3,359	1,690	3,380
AMAC PCs (1)	251	492	504	340	141	275

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

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Complete upgrade of the City Hall and ECC datacenter hardware and software. Additionally, implement the failover ISP connection at ECC.
2. Upgrade the Window Servers from Server 2016 to Server 2019/2022 as the enterprise applications allow.
3. Upgrade the SQL databases from SQL 2016 to SQL 2019/2022 as the enterprise applications allow.
4. Upgrade key applications to the latest build and facilitate training of key staff throughout the city.
5. Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.
6. Continue to improve and monitor the City’s information technology infrastructure security to protect against cyber-attacks.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to advise and support new technologies for the Public Safety Departments. (MG3)
2. Review, assess, and support the City’s and departmental needs as it relates to technology and enterprise solutions needs. (M1, M2, M3, M4)
3. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO’s Office to expand and improve the City’s capability to analyze issues and make data driven decisions.
4. Continue to expand the rollout of Tyler Content Management across departments.
5. Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Work with stakeholders to expand and increase broadband access in the city. (MG1, MG2)

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.
This is a continual process. Additionally, developing material to be shared when onboarding new employees.
2. Implement phase 1 of the plan to upgrade the City Hall ITS Datacenter and ECC Datacenter hardware. (MG1, MG2, MG3, MG4)
The initial hardware has been purchased. Awaiting the delivery to the equipment in order to start the upgrade process.
3. Implement phase 2 of the plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
We continue to upgrade enterprise applications as they support SQL 2019. Additionally, we will start the process of upgrading to SQL 2022 as applications allow.
4. Upgrade the Window Servers from Server 2016 to Server 2019/2022 as the enterprise applications allow.
We continue to upgrade enterprise applications as they support Windows Server 2019 or Windows Server 2022 OS.
5. Continue to improve and monitor the City's information technology infrastructure security to protect against cyber-attacks.
Implementing EMS G5 across the environment, DNS protections on the firewall, and implemented SIEM.
6. Upgrade key applications to the latest build and facilitate training of key staff throughout the city.
Ongoing process to ensure the 100+ application servers are on the latest build.
7. Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs. (M1, M2, M3, M4)
Assisting the departments in selecting and implementing new applications and fully utilizing existing applications.
8. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO's Office to expand and improve the City's capability to analyze issues and make data driven decisions.
The process was paused as we onboarded a new Data Architect and has resumed.
9. Continue to expand the rollout of Tyler Content Management across departments.
Ongoing.
10. Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.
The needs assessment has shown there is a need for an enterprise application.
11. City Fiber. (MG1, MG2,)
The city continues to assess how it can be a stakeholder to increase true broadband access across the city.

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Implemented enhanced Multi-factor Authentication (MFA) on key financial applications to increase the city's security posture.
2. Implementing Microsoft's EMS E5 software to increase infrastructure security and resilience.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

3. Upgraded the Police and Fire Departments’ mobile network infrastructure to support Nexgen and Getac systems.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.	100%	100%	This was a success because of skilled staff and a department goal to mitigate risk.
ST#2 Implement phase 1 of the plan to upgrade the City Hall ITS Datacenter and EOC Datacenter hardware. MG1, MG2, MG3, MG4	50%	50%	This project is on schedule to be completed, because of the support provided by the city and a strong team in ITS.
ST#3 Implement phase 2 of the plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.	100%	100%	With the recent filling of the Data Architect position the enterprise team has been able to increase the speed of upgrading the underlying databases to the newest version. This directly enhances the overall stability of the environment and the city’s security posture.
ST#4 Upgrade the Window Servers from Server 2016 to Server 2019/2022 as the enterprise applications allow.	100%	100%	With the recent filling of the Data Architect position the enterprise team has been able to increase the speed of upgrading the underlying servers to the newest version in conjunction with the Application Specialist. This directly enhances the overall stability of the environment and the city’s security posture.
ST#5 Continue to improve and monitor the City’s information technology infrastructure security to protect against cyber-attacks.	100%	100%	The funding provided by the Mayor and City Council has allowed the department to have the resources in both staffing and technology to mitigate risk and increase the city’s security posture.
ST#6 Upgrade key applications to the latest build and facilitate training of key staff throughout the city.	100%	100%	A strong team to ensure applications are tested and upgraded in a timely manner. This ensures we have the latest enhancements in those applications.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Continue to advise and support new technologies for the Public Safety Departments. MG3	100%	100%	Close collaboration and support with key players in each of the departments has ensured that there is a cohesive team, which leads to a success of ITS projects.
MT#2 Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO's Office to expand and improve the City's capability to analyze issues and make data driven decisions.	40%	20%	Recently the city hired a Data Architect, which is an essential position to integrate disparate systems into a dashboard.
MT#3 Continue to expand the rollout of Tyler Content Management across departments.	30%	30%	This is an ongoing project. The biggest challenge is staff time to create metadata in the DM.
MT#4 Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.	25%	25%	Next steps are funding and leadership decision.
MT#5 City Fiber Phase 1 and Phase 2. MG1, MG2,	25%	0%	The changing landscape of broadband in Connecticut has shown that physical accessibility of broadband will be met by numerous providers in the city. The bigger challenge will be ensuring 5+ unit homes are able to physically connect and broadband affordability.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 City Fiber Phase 3 and Phase 4 and/or completion.	20%	0%	The changing landscape of broadband in Connecticut has shown that physical accessibility of broadband will be met by numerous providers in the city. The bigger challenge will be ensuring 5+ unit homes are able to physically connect and broadband affordability.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES APPROPRIATION SUPP

APPROPRIATION SUPPLEMENT

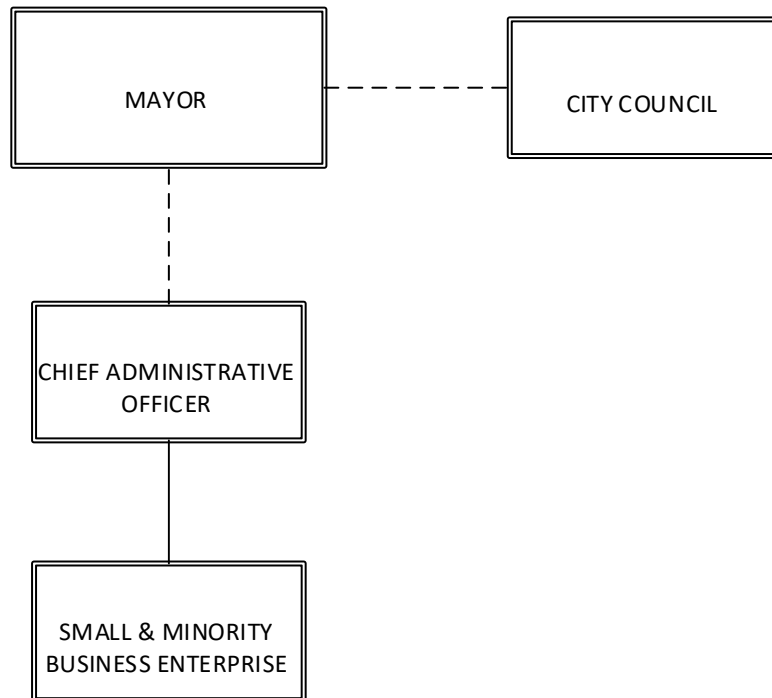
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01108 INFORMATION TECHNOLOGY SERVICE								
	51000	FULL TIME EARNED PAY	937,132	914,632	1,251,483	1,236,561	1,236,561	14,922
	51099	CONTRACTED SALARIES	159,475	24,000	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		1,096,607	938,632	1,301,483	1,286,561	1,286,561	14,922
	51106	REGULAR STRAIGHT OVERTIME	4,012	3,596	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,764	2,740	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	243	121	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,000	6,413	5,325	6,225	6,225	-900
	51156	UNUSED VACATION TIME PAYOUT	17,674	16,951	0	0	0	0
	51400	GENERAL STIPENDS	10,440	10,280	0	0	0	0
02	OTHER PERSONNEL SERV		40,134	40,101	15,325	16,225	16,225	-900
	52360	MEDICARE	12,593	12,309	14,474	14,766	14,766	-292
	52385	SOCIAL SECURITY	4,239	2,622	17,153	2,455	2,455	14,698
	52504	MERF PENSION EMPLOYER CONT	145,240	168,802	255,033	281,851	281,853	-26,820
	52917	HEALTH INSURANCE CITY SHARE	200,977	228,024	258,730	198,775	198,775	59,955
03	FRINGE BENEFITS		363,049	411,757	545,390	497,847	497,849	47,541
	53720	TELEPHONE SERVICES	1,301,093	1,210,829	1,200,000	1,200,000	1,200,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	1,505	2,859	6,000	6,000	-3,141
	54555	COMPUTER SUPPLIES	12,999	12,700	12,590	13,000	13,000	-410
	54675	OFFICE SUPPLIES	4,116	4,074	3,040	4,200	4,200	-1,160
	55055	COMPUTER EQUIPMENT	271,513	204,504	169,712	181,500	181,500	-11,788
04	OPERATIONAL EXPENSES		1,589,721	1,433,612	1,388,200	1,404,700	1,404,700	-16,500
	56050	COMPUTER EQUIP MAINT SERVICE	221,000	348,265	340,000	340,000	340,000	0
	56055	COMPUTER SERVICES	1,821,851	1,895,777	1,558,000	1,371,000	1,371,000	187,000
	56165	MANAGEMENT SERVICES	80,000	80,000	80,000	80,000	80,000	0
05	SPECIAL SERVICES		2,122,851	2,324,042	1,978,000	1,791,000	1,791,000	187,000
	53200	PRINCIPAL & INTEREST DEBT SERV	306,060	307,877	395,000	395,000	395,000	0
06	OTHER FINANCING USES		306,060	307,877	395,000	395,000	395,000	0
01108 INFORMATION TECHNOLOGY SERVICE			5,518,422	5,456,021	5,623,398	5,391,333	5,391,335	232,063

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GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS ENTERPRISE

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS ENTERPRISE BUDGET DETAIL

Fred Gee
 Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01112	SMALL & MINORITY BUSINESS ENT.						
41550	MBE PENALTIES	10,000	0	0	0	0	0
01112	SMALL & MINORITY BUSINESS ENT.	10,000	0	0	0	0	0

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01112	SMALL & MINORITY BUSINESS ENT.						
01	PERSONNEL SERVICES	187,499	197,668	200,817	209,317	209,317	-8,500
02	OTHER PERSONNEL SERV	1,755	4,521	900	900	900	0
03	FRINGE BENEFITS	40,038	56,210	64,914	76,582	76,583	-11,669
04	OPERATIONAL EXPENSES	2,275	4,866	10,500	10,500	10,500	0
05	SPECIAL SERVICES	0	-2,611	151,200	151,200	151,200	0
		231,567	260,654	428,331	448,499	448,500	-20,169

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24			FY23 FY24 Mayor FY24 Council FY24 Adopt			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00	95,385	95,385	95,385	0
	ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	0.00	53,407	61,907	61,907	-8,500
01112000	ADMIN. ASSISTANT	1.00	1.00	0.00	0.00	0.00	52,025	52,025	52,025	0
	SMALL & MINORITY BUSINESS ENT.	3.00	3.00	0.00	0.00	0.00	200,817	209,317	209,317	-8,500

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
SMALL & MINORITY BUSINESS ENTERPRISE						
Public Awareness Events	24	16	3	10	4	12
Attendance at Public Awareness Events	95	109	34	735	50	100
Total Number of people impacted by programming	101	98	34	630	150	300
New Businesses Registered	51	252	89	187	75	150
African American Businesses	25	80	N/A	60	40	80
Hispanic Businesses	18	40	N/A	27	30	60
Causian Businesses	3	3	N/A	95	35	70
Other Businesses	4	11	N/A	5	10	20

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Supporting Small Businesses in the ongoing relief efforts through the American Rescue Plan.
2. Increasing participation for Women-Owned Businesses (WBE).
3. Continued support for businesses with access to capital and access to procurement opportunities.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continued support for the Employment Opportunities Ordinance. Assisting New Developers with satisfying the set-aside goal for local recruitment.
2. Continue online workshops to provide education, procurement, accounting, and capacity building.
3. Providing MBE’s opportunities to assist in anti-blight efforts.
4. Increase participation in Bridgeport Bonding Program.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. City of Bridgeport Certification of Minority Women Business Enterprises (MWBE).
2. Small Business Centers City Wide.
3. Small Business Academy partnership with local organizations.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Store Front Improvement Grant (SIPS) 133 Business serviced.**
2. **Small Business Expansion Grant 314 Businesses serviced.**
3. **Added 56 businesses to the City Based Business list.**
4. **Working Wheels program continued success.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. 56 new registered businesses.
2. Small Business Academy online classes.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	65%	Business owners still working on facades.
ST#2	100%	100%	Engaged more WBE's
ST#3	100%	100%	Engaged new businesses through city procurement.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	Limited or no development new projects.
MT#2	100%	100%	Small Business Academy 10 students enrolled. Target was 7.

APPROPRIATION SUPPLEMENT

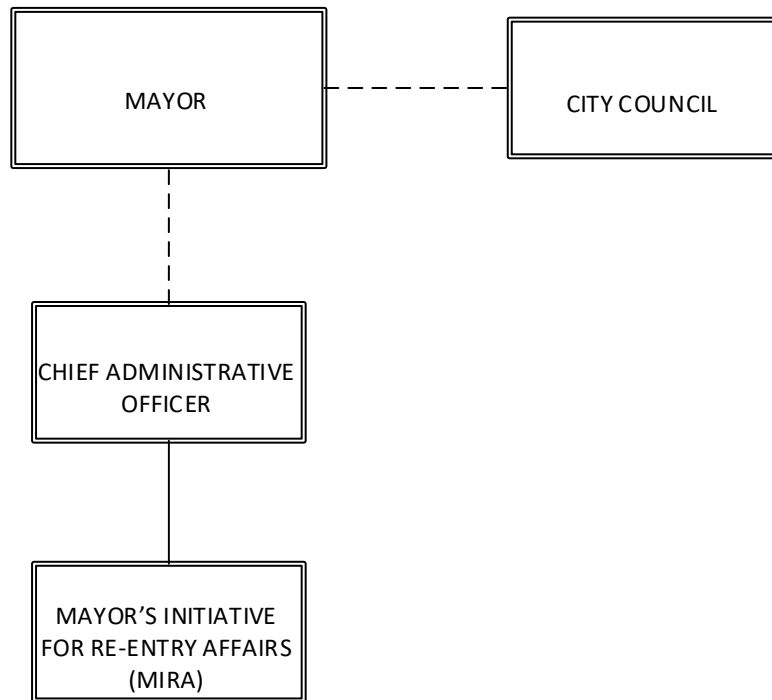
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01112 SMALL & MINORITY BUSINESS ENT.								
	51000	FULL TIME EARNED PAY	187,499	197,668	200,817	209,317	209,317	-8,500
01	PERSONNEL SERVICES		187,499	197,668	200,817	209,317	209,317	-8,500
	51140	LONGEVITY PAY	0	0	900	900	900	0
	51156	UNUSED VACATION TIME PAYOUT	1,755	4,521	0	0	0	0
02	OTHER PERSONNEL SERV		1,755	4,521	900	900	900	0
	52360	MEDICARE	2,800	2,833	2,764	2,866	2,866	-102
	52385	SOCIAL SECURITY	0	1,567	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	30,847	32,563	43,336	53,083	53,083	-9,747
	52917	HEALTH INSURANCE CITY SHARE	6,391	19,248	18,814	20,633	20,634	-1,820
03	FRINGE BENEFITS		40,038	56,210	64,914	76,582	76,583	-11,669
	53605	MEMBERSHIP/REGISTRATION FEES	0	500	600	600	600	0
	53705	ADVERTISING SERVICES	0	0	3,000	3,000	3,000	0
	53750	TRAVEL EXPENSES	0	0	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	1,339	2,398	3,000	3,000	3,000	0
	55150	OFFICE EQUIPMENT	936	1,968	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		2,275	4,866	10,500	10,500	10,500	0
	56180	OTHER SERVICES	0	2,647	150,000	150,000	150,000	0
	59015	PRINTING SERVICES	0	-5,258	1,200	1,200	1,200	0
05	SPECIAL SERVICES		0	-2,611	151,200	151,200	151,200	0
01112	SMALL & MINORITY BUSINESS ENT.		231,567	260,654	428,331	448,499	448,500	-20,169

GENERAL GOVERNMENT DIVISIONS
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS (MIRA)

MISSION STATEMENT

During the earliest stage possible in the supervision/incarceration process we will provide the highest quality of service, while enhancing public safety in the community and enhancing the lives of those we serve. To reduce recidivism and lessen the burden on government by helping ex-offenders through personal development, career readiness, and strategies for success.

Our primary goal is to help integrate individuals back into the community by providing necessary tools, support and resources for their success. Our aim is to have a positive impact on individuals' lives and assist in their transformation to becoming productive citizens who are healthy mentally and physically, employed, financially literate, and involved in positive, healthy lifestyles.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

Earl Bloodworth
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01113	CITISTAT / MIRA PROGRAM						
01	PERSONNEL SERVICES	63,202	109,454	154,739	164,296	164,296	-9,557
03	FRINGE BENEFITS	58,782	52,228	32,799	70,095	70,096	-37,297
04	OPERATIONAL EXPENSES	475	2,149	9,400	9,400	9,400	0
05	SPECIAL SERVICES	5,000	4,458	26,000	26,000	26,000	0
		127,459	168,290	222,938	269,791	269,792	-46,854

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	0.00	65,757	65,757	65,757	0
01113000	CLERICAL ASSISTANT (40 HRS)	1.00	1.00	0.00	0.00	0.00	38,982	48,539	48,539	-9,557
	CITISTAT/ MIRA PROGRAM	2.00	2.00	0.00	0.00	0.00	104,739	114,296	114,296	-9,557

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
Mayor's Initiative For Reentry Affairs						
Public Awareness/ Community Events	N/A	8	25	51	22	30
Attendance at Public Awareness Events	N/A	200	535	1000	375	600
Total Number of people impacted by programmin	N/A	100	300	500	170	300
New MIRA Participants Registered	N/A	43	47	304	157	450
Participant Referrals	N/A	43	47	289	240	800
Participant Employment Placement	N/A	26	10	67	25	150
Participant Housing Placement	N/A	7	6	10	12	50
Participant Health & Education Placement	N/A		4	5	4	12

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Create wrap around services in partnership with University of Bridgeport’s COB ARPA Funded Reentry.
2. Entrepreneurial Reentry program.
3. Summer youth program for Bridgeport Families and Friends programming.
4. Financial literacy program and curriculum at HomeBridge with Connecticut Association for Human Services (CAHS).
5. Anti-violence and intervention programming with credible messengers.
6. Resupply emergency back-packs and duffel bags for men and women returning home.
7. Partner with Housatonic Community College (HCC) for human services/peer support intern program.
8. Expungement and Clean Slate programming.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Digitize MIRA physical records.
2. Update CT DMV MIRA MOU for long term partnership.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Produce a research white paper on public safety impact and reduction in recidivism based on MIRA services since inception of program.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Bridgeport Welcome Center opened and will assist an estimated 600 returning citizens per year.**
2. **University of Bridgeport graduated first 2 cohorts of Reentry Entrepreneurial classes.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

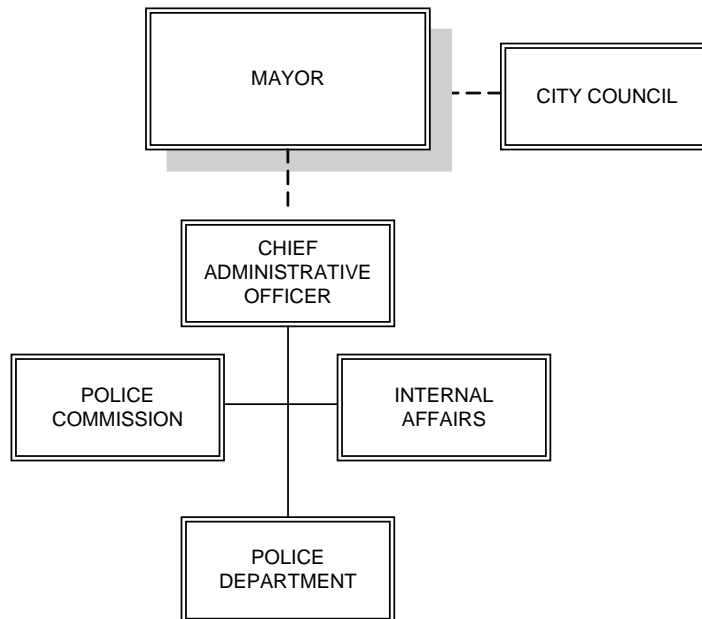
Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100	0	Absence of clerical staffing to address program support. Budget approval for new hire pending.
ST#2	100	100	Hired Licensed Clinical Social worker for Bridgeport Families First program under Sub Recipient.
ST#3	100	100	Reentry Housing Navigator to assist with housing returning citizens.
ST#4	100	0	Was not able to hire a DOC liaison.
ST#5	100	100	Work continues on the Governor's Strategic Workforce reentry committee.
Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
ST#6	100	100	Provided workbooks for reentry entrepreneurial programming and 2 cohorts have graduated from University of Bridgeport.
ST#7	100	100	Partnership with CAHS for financial literacy has started.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100	25	Still working to secure housing stock for the returning citizens population. Received 5 housing vouchers from the housing authority and provided housing for 5 recipients.
MT#2	100	100	Community Programming.
MT#3	100	100	Overseeing Reentry ARPA funding.

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PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



Core Values

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

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

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

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

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Roderick Porter
Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01250 POLICE ADMINISTRATION							
41345	ATV / DIRT BIKE FEES	1,000	500	0	0	0	0
41362	JUNK DEALER PERMIT	1,776	1,400	2,000	2,000	2,000	0
41363	AUCTIONEER LICENSE	0	0	150	150	150	0
41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
41365	ACCIDENT TOWERS LIST PERMIT	0	0	15,000	15,000	15,000	0
41366	REDEEMED VEHICLES SURCHARGE	56,335	10,500	38,000	38,000	125,000	87,000
41367	ABANDONED VEHICLES SURCHARGE	20,625	2,000	17,000	17,000	17,000	0
41373	POLICE CERTIFICATION REIMBURSE	0	0	0	0	0	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41380	POLICE DEPT TELEPHONE COMMISSI	144	0	500	500	500	0
41512	RECLAIMED DOG	12,267	9,785	14,000	14,000	14,000	0
41538	COPIES	0	0	16,500	16,500	16,500	0
41593	PUBLIC HALL PERMIT	1,000	818	2,000	2,000	2,000	0
41642	PERMITS	67,376	114,752	63,000	85,000	85,000	22,000
41643	SPECIAL EVENTS OT REIMBURSEMNT	0	0	0	350,000	350,000	350,000
41644	OUTSIDE OVERTIME REIMBURSEMENT	5,582,020	6,546,524	4,800,000	4,800,000	4,800,000	0
41645	OUTSIDE OVERTIME SURCHARGE	670,014	577,959	535,000	535,000	535,000	0
41646	TOWING FINES	90,910	10,875	60,000	60,000	60,000	0
41647	VENDORANNUALREGISTRATIONFEES	19,195	24,030	21,000	21,000	21,000	0
41649	POLICE REPORTS	43,971	49,972	40,000	50,000	50,000	10,000
41650	PARKING VIOLATIONS	0	945,328	1,500,000	1,200,000	0	-1,500,000
41651	COMMERCIAL ALARMS 54%	13,588	13,535	14,000	14,000	14,000	0
41652	RESIDENTIAL ALARMS 46%	0	0	200	200	200	0
41683	SCHOOL BUS VIOLATION FINES	0	0	0	250,000	250,000	250,000
01250	POLICE ADMINISTRATION	6,580,221	8,307,979	7,147,350	7,479,350	6,366,350	-781,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01250 POLICE ADMINISTRATION							
01	PERSONNEL SERVICES	11,649	11,558	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-375,345	-261,828	13,064,750	14,219,750	14,019,750	-955,000
03	FRINGE BENEFITS	10,868,403	11,651,480	9,931,093	11,897,222	11,897,222	-1,966,129
04	OPERATIONAL EXPENSES	1,675,161	3,194,767	2,264,329	2,437,829	2,437,829	-173,500
05	SPECIAL SERVICES	1,011,262	1,192,553	1,388,393	1,801,853	1,801,853	-413,460
06	OTHER FINANCING USES	19,480,236	20,821,072	20,708,520	21,616,620	21,616,620	-908,100
		32,671,366	36,609,601	47,451,205	52,067,394	51,867,394	-4,416,189
01251 PATROL							
01	PERSONNEL SERVICES	18,387,841	18,765,895	19,951,131	18,092,644	17,446,053	2,505,078
02	OTHER PERSONNEL SERV	9,823,426	12,560,711	279,250	227,500	227,500	51,750
03	FRINGE BENEFITS	12,240,650	13,221,673	11,740,743	12,015,310	11,599,779	140,964
		40,451,917	44,548,280	31,971,124	30,335,454	29,273,332	2,697,792

CITY OF BRIDGEPORT, CONNECTICUT

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01252 DETECTIVE							
01	PERSONNEL SERVICES	3,419,522	3,315,984	4,324,141	4,085,822	4,000,886	323,255
02	OTHER PERSONNEL SERV	1,519,628	1,734,085	64,650	71,025	71,025	-6,375
03	FRINGE BENEFITS	2,247,487	2,426,767	2,214,763	2,495,893	2,457,610	-242,847
		7,186,636	7,476,835	6,603,554	6,652,740	6,529,521	74,033
01253 TRAFFIC							
01	PERSONNEL SERVICES	654,875	623,687	878,214	767,014	767,014	111,200
02	OTHER PERSONNEL SERV	267,938	320,032	4,200	2,625	2,625	1,575
03	FRINGE BENEFITS	456,903	437,697	429,426	404,992	404,996	24,430
		1,379,716	1,381,417	1,311,840	1,174,631	1,174,635	137,205
01254 NARCOTICS & VICE							
01	PERSONNEL SERVICES	815,114	802,357	1,272,528	953,692	953,692	318,836
02	OTHER PERSONNEL SERV	530,802	549,730	16,275	9,525	9,525	6,750
03	FRINGE BENEFITS	682,034	771,398	736,793	577,538	577,549	159,244
		2,027,950	2,123,485	2,025,596	1,540,755	1,540,766	484,830
01255 TRAINING							
01	PERSONNEL SERVICES	45,758	59,257	63,252	70,467	70,467	-7,215
02	OTHER PERSONNEL SERV	48	24,114	2,550	2,550	2,550	0
03	FRINGE BENEFITS	36,499	46,703	17,993	23,530	23,530	-5,537
		82,304	130,074	83,795	96,547	96,547	-12,752
01256 RECORDS							
01	PERSONNEL SERVICES	495,731	358,319	477,568	477,566	477,566	2
02	OTHER PERSONNEL SERV	42,052	43,051	4,829	5,654	5,654	-825
03	FRINGE BENEFITS	199,182	217,137	179,507	203,663	203,663	-24,156
		736,964	618,508	661,904	686,883	686,883	-24,979
01257 COMMUNICATIONS							
01	PERSONNEL SERVICES	693,053	634,533	691,480	691,480	691,480	0
02	OTHER PERSONNEL SERV	237,201	303,431	11,475	10,425	10,425	1,050
03	FRINGE BENEFITS	398,183	453,216	357,434	379,706	379,709	-22,275
		1,328,436	1,391,179	1,060,389	1,081,611	1,081,614	-21,225
01258 AUXILIARY SERVICES							
01	PERSONNEL SERVICES	3,711,521	3,342,022	4,554,601	4,211,808	4,211,808	342,793
02	OTHER PERSONNEL SERV	1,484,896	1,864,849	28,425	25,350	25,350	3,075
03	FRINGE BENEFITS	2,363,872	2,461,230	2,385,901	2,559,786	2,559,822	-173,921
		7,560,290	7,668,101	6,968,927	6,796,944	6,796,980	171,947
01259 POLICE UNASSIGNED							
01	PERSONNEL SERVICES	3,082,069	3,214,315	4,129,603	4,100,245	3,787,997	341,606
02	OTHER PERSONNEL SERV	893,981	1,480,568	42,277	31,402	31,402	10,875
03	FRINGE BENEFITS	1,462,277	1,717,079	1,506,211	1,686,669	1,539,407	-33,196
		5,438,327	6,411,962	5,678,091	5,818,316	5,358,806	319,285
0125A POLICE SPECIAL EVENTS OVERTIME							
02	OTHER PERSONNEL SERV	0	0	0	500,000	1,300,000	-1,300,000
		0	0	0	500,000	1,300,000	-1,300,000

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	POLICE OFFICER	196.00	169.00	49.00	0.00	27.00	14,379,704	12,927,358	12,551,537	1,828,167
	POLICE DETECTIVE	15.00	11.00	0.00	0.00	4.00	1,274,040	1,019,232	934,296	339,744
	POLICE SERGEANT	42.00	28.00	1.00	0.00	14.00	3,630,270	2,506,615	2,420,180	1,210,090
	POLICE LIEUTENANT	12.00	8.00	0.00	0.00	4.00	1,187,239	889,015	789,616	397,623
	POLICE CAPTAIN	7.00	5.00	0.00	0.00	2.00	800,177	571,555	571,555	228,622
	DETENTION OFFICER PRE 6/09	7.00	6.00	0.00	0.00	1.00	306,363	268,038	268,038	38,325
	DETENTION OFFICER	9.00	10.00	6.00	1.00	0.00	373,337	410,831	410,831	-37,494
01251000	ATTRITION	-5.00	-7.00	0.00	0.00	2.00	-1,999,999	-500,000	-500,000	-1,499,999
	POLICE PATROL	283.00	230.00	56.00	1.00	54.00	19,951,131	18,092,644	17,446,053	2,505,078
	TYPIST I (35 HOURS)	1.00	1.00	0.00	0.00	0.00	47,701	47,701	47,701	0
	POLICE DETECTIVE	40.00	36.00	0.00	0.00	4.00	3,397,440	3,142,632	3,057,696	339,744
	POLICE SERGEANT	6.00	6.00	1.00	0.00	0.00	517,111	518,610	518,610	-1,499
	POLICE LIEUTENANT	1.00	1.00	0.00	0.00	0.00	99,399	99,399	99,399	0
	POLICE CAPTAIN	1.00	0.00	0.00	0.00	1.00	114,311	0	0	114,311
01252000	ASSISTANT CHIEF OF POLICE*	1.00	2.00	2.00	1.00	0.00	148,179	277,480	277,480	-129,301
	POLICE DETECTIVE UNIT	50.00	46.00	3.00	1.00	5.00	4,324,141	4,085,822	4,000,886	323,255

* One vacant Deputy Chief of Police position in the "Unassigned Unit" account#01259000-51000 has been converted to Assistant Chief of Police as indicated above in this spreadsheet "Detective Unit.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	51,255	46,074	46,074	5,181
01253000	POLICE OFFICER	12.00	10.00	0.00	0.00	2.00	826,959	720,940	720,940	106,019
	POLICE TRAFFIC	13.00	11.00	0.00	0.00	2.00	878,214	767,014	767,014	111,200
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	55,197	55,197	0
	POLICE OFFICER	11.00	8.00	5.00	0.00	3.00	808,837	589,400	589,400	219,437
	POLICE DETECTIVE	2.00	2.00	0.00	0.00	0.00	169,872	169,872	169,872	0
	POLICE SERGEANT	1.00	1.00	1.00	0.00	0.00	86,435	86,435	86,435	0
	POLICE LIEUTENANT	1.00	0.00	0.00	0.00	1.00	99,399	0	0	99,399
01254000	ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	52,788	52,788	52,788	0
	POLICE NARCOTICS & VICE	17.00	13.00	6.00	0.00	4.00	1,272,528	953,692	953,692	318,836
01255000	POLICE OFFICER	1.00	1.00	0.00	0.00	0.00	63,252	70,467	70,467	-7,215
	POLICE TRAINING	1.00	1.00	0.00	0.00	0.00	63,252	70,467	70,467	-7,215
	TYPIST I (35 HOURS)	9.00	9.00	2.00	0.00	0.00	391,133	391,131	391,131	2
01256000	POLICE SERGEANT	1.00	1.00	1.00	0.00	0.00	86,435	86,435	86,435	0
	POLICE RECORDS	10.00	10.00	3.00	0.00	0.00	477,568	477,566	477,566	2
01257000	POLICE SERGEANT	8.00	8.00	2.00	0.00	0.00	691,480	691,480	691,480	0
	POLICE COMMUNICATIONS	8.00	8.00	2.00	0.00	0.00	691,480	691,480	691,480	0
	GARAGE CLERK	1.00	1.00	0.00	0.00	0.00	60,289	60,289	60,289	0
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	38,096	37,349	37,349	747
	POLICE OFFICER	47.00	41.00	11.00	0.00	6.00	3,412,569	3,029,718	3,029,718	382,851
	POLICE SERGEANT	2.00	2.00	1.00	0.00	0.00	172,870	172,870	172,870	0
	POLICE LIEUTENANT	2.00	2.00	0.00	0.00	0.00	193,249	198,798	198,798	-5,549
	ASSISTANT ANIMAL CONTROL OFFICER*	3.00	4.00	1.00	1.00	0.00	149,100	197,481	197,481	-48,381
	EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	0.00	74,099	74,099	74,099	0
	ANIMAL CONTROL OFFICER	1.00	1.00	0.00	0.00	0.00	64,872	64,872	64,872	0
	KENNELPERSON	3.00	3.00	1.00	0.00	0.00	106,440	121,271	121,271	-14,831
	MAINTAINER I (GRADE I)	1.00	1.00	1.00	0.00	0.00	34,295	32,580	32,580	1,715
	FLEET MECHANIC	2.00	2.00	0.00	0.00	0.00	135,785	154,708	154,708	-18,923
	STABLE ATTENDANT *	1.00	0.00	0.00	0.00	1.00	43,809	0	0	43,809
01258000	VICTIM ASSISTANCE COORDINATOR	1.00	1.00	0.00	0.00	0.00	69,128	67,773	67,773	1,355
	POLICE AUXILLIARY SERVICE	66.00	60.00	15.00	1.00	7.00	4,554,601	4,211,808	4,211,808	342,793

* The vacant Stable attendant position has been converted to Assistant Animal Control Officer position as indicated above because the functions, salary and union affiliation are the same. The Stable Attendant position was created when the city had horse barn which has since been closed.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Org Code	Title	FY23					FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ASSISTANT SPECIAL PROJ. MGR.(BUDGET)	0.00	1.00	1.00	1.00	0.00	0	79,000	79,000	-79,000
	CONSTITUENT SERVICES	1.00	1.00	0.00	0.00	0.00	47,252	47,321	47,321	-69
	PROJECT MANAGER(ITS PROGRAMMER) *	0.00	1.00	1.00	1.00	0.00	0	97,000	97,000	-97,000
	SPECIAL PROJ. COORDINATOR(KRONOS) †	0.00	2.00	2.00	2.00	0.00	0	163,000	163,000	-163,000
	ASSISTANT SPECIAL PROJECT MNGR *****	3.00	6.00	4.00	4.00	1.00	170,097	419,597	351,130	-181,033
	EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	68,285	71,749	71,749	-3,464
	ADMIN ASST TO BPD DEP CHF	1.00	1.00	1.00	0.00	0.00	63,377	63,337	63,337	40
	TYPIST I (35 HOURS)	2.00	2.00	0.00	0.00	0.00	92,570	95,402	95,402	-2,832
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	0.00	53,335	57,522	57,522	-4,187
	PAYROLL CLERK (35 HOURS)	2.00	2.00	0.00	0.00	0.00	113,089	118,092	118,092	-5,003
	POLICE OFFICER	5.00	4.00	2.00	0.00	1.00	359,211	295,959	295,959	63,252
	POLICE DETECTIVE	1.00	1.00	0.00	0.00	0.00	84,936	0	84,936	0
	POLICE SERGEANT	8.00	6.00	2.00	0.00	2.00	691,480	605,045	518,610	172,870
	POLICE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	397,596	298,197	298,197	99,399
	POLICE CAPTAIN	1.00	0.00	0.00	0.00	1.00	114,311	0	0	114,311
	POLICE DEPUTY CHIEF *****	2.00	1.00	0.00	0.00	1.00	262,920	131,460	131,460	131,460
	CHIEF OF POLICE	1.00	1.00	0.00	0.00	0.00	159,385	159,385	159,385	0
	SCHOOL CROSSING GUARD(PART-TIMERS)	0.00	0.00	0.00	0.00	0.00	965,000	965,000	965,000	0
	PARKING ENFORCEMENT OFFICER*****	5.00	0.00	0.00	0.00	5.00	200,542	198,444	0	200,542
	SPECIAL OFFICER	1.00	0.00	0.00	0.00	1.00	57,455	0	0	57,455
	ALARM ADMINISTRATOR	1.00	1.00	1.00	0.00	0.00	46,563	46,563	46,563	0
	CRIME ANALYST	1.00	1.00	0.00	0.00	0.00	47,950	47,010	47,010	940
	CLERICAL ASSISTANT (40 HRS)*****	1.00	0.00	0.00	0.00	1.00	43,838	43,838	0	43,838
01259000	SECRETARIAL ASSISTANT	2.00	2.00	0.00	0.00	0.00	90,411	97,324	97,324	-6,913
	POLICE UNASSIGNED	44.00	38.00	14.00	8.00	14.00	4,129,603	4,100,245	3,787,997	341,606

* The new Assistant Special Project Manager(Budget) position will be responsible for all financial analysis in the police department, as well as working with Central Grants department on all police related grant applications.

** The new Project Manager(ITS Programmer) will be responsible for all police department software related programming, NexGen software, Dash and Body camera repairs, etc.

*** The 2 Special Project Coordinator positions will be responsible for Police department Kronos payroll system configuration, management.

**** 2 out of the 4 newly funded Assistant Special Project Manager positions in this department will be assigned to the police Fusion Center to execute the division functions.

**** 2 out of the 4 newly funded Assistant Special Project Manager positions will be assigned and responsible for assignment, payroll data entry of the police department outside overtime functions.

***** Five Parking Enforcement Officers, One Clerical Assistant and One Special Project Manager positions have been transferred to Public Facilities Administration acct#01300000-51000 in FY24. The Legislative intent is to transfer all seven parking enforcement positions back into Public Facilities in FY24.

***** One Police Deputy Chief(union) position has been unfunded in FY24 and converted to Assistant Chief of Police which is a non union position.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	110,548	102,044	110,783	107,785	55,000	110,000
Non-911 calls received in Comm. Center	139,276	129,147	108,117	165,620	52,500	105,000
Police Calls	119,588	110,948	106,238	99,956	52,000	104,000
Total call volume	369,412		325,138	373,361	159,500	319,000
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	223	775	1,687	625	850	1,700
Violent Crimes Cleared	138	465	1,839	131	950	1,900
Property Crimes Reported	297	823	4,019	1,795	2,100	4,200
Property Crimes Cleared	196	551	2,987	133	1,500	3,000
ARREST INDICATORS						
Violent Crime Arrests (Adults)	190	400	144	128	75	150
Violent Crime Arrests (Juvenile)	25	79	23	23	20	40
Violent Crime Arrests (Total)	215	479	167	151	95	190
Property Crime Arrests (Adults)	284	415	236	229	115	230
Property Crime Arrests (Juvenile)	59	136	24	23	15	30
Property Crime Arrests (Total)	343	551	124	252	130	260
Drug Offenses (Adults)	293	374	204	237	110	220
Drug Offenses (Juvenile)	4	15	2	6	3	6
Drug Offenses (Total)	297	389	206	243	113	226
All Other Crimes (Adults)	4,610	4,271	3,911	4,071	1,900	3,800
All Other Crimes (Juvenile)	223	324	120	124	65	130
All Other Crimes (Total)	4,833	4,474	4,031	4,195	1,965	3,930
Total Arrests (Adult)	5,289	3,280	4,495	4,665	2,250	4,500
Total Arrests (Juvenile)	337	122	169	176	90	180
Total Arrests (Comprehensive)	5,626	3,396	4,664	4,841	2,340	4,680
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	484	1,265	5,706	2,420	2,950	5,900
Total Violent & Property Crimes Cleared	301	810	4,826	264	2,450	4,900
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	7	10	6	12	2	3
Number of Moving Violations Issued	4,990	2,247	1,806	2,153	750	1,500
Number of DUI arrests	50	35	39	5	20	40
POLICE INDICATORS						
Complaints against sworn personnel	139	88	114	103	55	110

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Ongoing recruiting / hiring / retention.
2. Looking at new scheduling models to put more officers in the community.
3. Middle management development opportunities.
4. Put together a committee to explore a new police building.
5. Looking for ways to continue to improve the quality of life for all residents and visitors.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to improve and enhance storage locations for property/evidence for efficiency purposes.
2. Continued process to Tier III Accreditation status.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Citywide coverage of video in crime “hotspots” and other identified areas.
2. View sites and opportunities to establish/open a new and efficient Police Head Quarters.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. ***Successfully appointed a permanent Chief of Police.***
2. ***Successfully promoted 3 Captains, 2 Lieutenants and 18 Detectives.***
3. ***Continued Community outreach: Facebook live, Instagram, Twitter, community meetings, department meet and greets.***
4. ***Graduated 1 Police Academy Class 43 (11 officers).***
5. ***Started a new Police Academy Class 44.***
6. ***Department reorganization.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Detective Bureau has passed the national average for solving violent crimes.
2. Sent 1 Lieutenant to Police Executive Research Forum (**PERF**) Senior Management Institute for Police.
3. Ongoing Wingspan Operations.
4. Added an officer to the Gun Tracing Task Force.
5. Ongoing Social Media outreach to the public.
6. Several fundraising programs to local charities to include: Autism Awareness, Children’s Cancer and Multiple Sclerosis.
7. Participated in National Night Out with the Community.
8. Implemented more than one opportunity to take the entrance exam for new hires.
9. Created new Police Academy informational sessions with citizens that have interest in law enforcement.
10. Integrated Social Workers into the Community.
11. Established a new partnership with surrounding agency to address violent crimes: State Violent Crime Task Force.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 Continue to fill both sworn and civilian open positions specifically, Patrol Officers, Sergeants, Lieutenants and Captains.	100%	75%	Promotions were put on hold for the results of a staffing study. A new police class is scheduled for late January/early February.
ST#2 Continue to review and strategize on how to reduce overtime and expenses.	100%	50%	Many of the admin positions filled by police officers were returned to Patrol but the admin work must continue. Several police admin positions are becoming civilianized.
ST#3 Continued community outreach and promote programs that support police and community relations.	Ongoing	Ongoing	Facebook live, Instagram, Twitter, ongoing recruiting.
ST#4 Continued strategies on crime reduction through Community Policing efforts, intel sharing, collaborations and partnerships.	Ongoing	Ongoing	Continued partnerships with Taskforces.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Continue to develop staff with training opportunities, Professional Development.	Ongoing	Ongoing	We continue our relationships with PERF, Southern Police Institute and FBI NA to continue to develop upper and middle management.
MT#2 Continue the accreditation process up to Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.	Ongoing	Ongoing	We began the reporting process for Tier III accreditation and compliance with the Police Accountability Laws. The State of Connecticut assessment date will be in 2024.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 POLICE DEPARTMENT PROGRAM HIGHLIGHTS

MT#3 Implement a new Regional Training Facility.	Ongoing	Ongoing	We are looking to partner with local colleges to share resources.
MT#4 Partner with Liberation Programs that will create two clinician positions that work together with police officers as a response to drug overdoses to serve both victims and family members.	Ongoing	Ongoing	The Liberations program has been a success and a great tool to serve the community.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 View sites and opportunities to establish/open a new and efficient Police Headquarters.	Ongoing	Ongoing	The Chief selection process slowed the progress but now that we have permanent leadership, we can begin the exploratory process.
LT#2 2. Citywide coverage of ShotSpotter and video in crime “hotspots” and other identified areas.	Ongoing	Ongoing	Partnerships with private sector agencies continue to grow with the importance of ShotSpotter.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01250 POLICE ADMINISTRATION								
	51000	FULL TIME EARNED PAY	11,649	11,558	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	PERSONNEL SERVICES		11,649	11,558	94,120	94,120	94,120	0
	51102	ACTING PAY	0	0	75,000	30,000	30,000	45,000
	51106	REGULAR STRAIGHT OVERTIME	-125,000	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-288,442	-262,184	3,021,959	4,021,959	4,021,959	-1,000,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	0	3,895,000	3,895,000	3,895,000	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	400,000	400,000	400,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,379	355	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	1,665	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	616	0	335,485	335,485	335,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	732	0	135,000	135,000	135,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	775,040	775,040	775,040	0
	51320	COMP TIME PAYOUT RETIREMENT	33,705	0	300,000	400,000	350,000	-50,000
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,000,000	1,100,000	950,000	50,000
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV		-375,345	-261,828	13,064,750	14,219,750	14,019,750	-955,000
	52254	H & H INDEMNITY - POLICE	605,000	695,000	710,000	710,000	710,000	0
	52274	WORKERS' COMP INDM - POLIC	1,285,839	2,285,839	1,285,839	1,285,839	1,285,839	0
	52290	WORKERS' COMP MED - POLICE	997,209	1,075,000	1,100,000	1,100,000	1,100,000	0
	52360	MEDICARE	171	2,545	0	0	0	0
	52385	SOCIAL SECURITY	722	717	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	532,571	88,679	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	1,552,452	1,550,000	1,099,963	1,099,963	1,099,963	0
	52512	NORMAL COST- PENSION PLAN	5,725,475	5,953,360	5,072,475	7,038,604	7,038,604	-1,966,129
	52917	HEALTH INSURANCE CITY SHARE	35,064	340	0	0	0	0
	52918	MERS PENSION AMORTIZATION	133,900	0	0	0	0	0
03	FRINGE BENEFITS		10,868,403	11,651,480	9,931,093	11,897,222	11,897,222	-1,966,129
	53050	PROPERTY RENTAL/LEASE	104,691	96,867	194,200	235,200	235,200	-41,000
	53605	MEMBERSHIP/REGISTRATION FEES	1,865	4,724	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	16,394	42,308	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	6,000	4,965	6,000	6,000	6,000	0
	53720	TELEPHONE SERVICES	2,883	1,415	5,000	3,000	3,000	2,000
	53750	TRAVEL EXPENSES	0	1,216	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	113,347	91,207	110,000	110,000	110,000	0
	54010	AUTOMOTIVE PARTS	301,646	303,728	354,500	340,000	340,000	14,500
	54020	COMPUTER PARTS	0	0	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	26,609	31,684	30,000	33,000	33,000	-3,000
	54520	ANIMALS	1,665	2,171	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	9,771	10,098	10,000	10,000	10,000	0
	54535	TIRES & TUBES	77,139	68,333	45,500	70,000	70,000	-24,500
	54540	BUILDING MATERIALS & SUPPLIE	10,123	5,692	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	2,984	1,494	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	201,700	116,310	222,000	242,000	242,000	-20,000
	54555	COMPUTER SUPPLIES	5,215	8,087	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	13,980	962	24,500	24,500	24,500	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
	54595	MEETING/WORKSHOP/CATERING FOOD	4,711	5,986	6,000	7,500	7,500	-1,500	
	54615	GASOLINE	445,497	660,237	520,000	600,000	600,000	-80,000	
	54635	GASES AND EQUIPMENT	1,475	1,902	1,739	1,739	1,739	0	
	54640	HARDWARE/TOOLS	15,393	16,891	15,500	15,500	15,500	0	
	54655	LEATHER SUPPLIES	0	0	315	315	315	0	
	54670	MEDICAL SUPPLIES	2,139	3,750	4,000	4,000	4,000	0	
	54675	OFFICE SUPPLIES	73,763	76,596	75,000	75,000	75,000	0	
	54685	PERSONAL PRODUCTS	50	87	153	153	153	0	
	54695	PHOTOGRAPHIC SUPPLIES	330	421	1,767	1,767	1,767	0	
	54700	PUBLICATIONS	6,790	7,000	8,500	8,500	8,500	0	
	54705	SUBSCRIPTIONS	160	0	2,500	2,500	2,500	0	
	54720	PAPER AND PLASTIC SUPPLIES	525	749	750	750	750	0	
	54745	UNIFORMS	20,093	30,953	48,000	48,000	48,000	0	
	54755	TRAFFIC CONTROL PRODUCTS	200	946	1,500	1,500	1,500	0	
	55035	AUTOMOTIVE SHOP EQUIPMENT	9,989	70,134	10,000	10,000	10,000	0	
	55045	VEHICLES	0	394,137	210,000	210,000	210,000	0	
	55055	COMPUTER EQUIPMENT	7,653	3,147	10,000	10,000	10,000	0	
	55150	OFFICE EQUIPMENT	2,279	2,454	5,500	5,500	5,500	0	
	55155	OFFICE EQUIPMENT RENTAL/LEAS	28,241	15,381	32,000	32,000	32,000	0	
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	3,800	3,800	3,800	0	
	55175	PUBLIC SAFETY EQUIPMENT	150,280	1,102,865	206,516	235,000	235,000	-28,484	
	55205	TRANSPORTATION EQUIPMENT	6,182	2,238	6,400	6,400	6,400	0	
	55530	OFFICE FURNITURE	3,398	7,636	11,984	3,500	3,500	8,484	
04	OPERATIONAL EXPENSES		1,675,161	3,194,767	2,264,329	2,437,829	2,437,829	-173,500	
	56030	VETERINARY SERVICES	32,355	35,043	67,500	60,000	60,000	7,500	
	56035	TOWING SERVICES	18,288	14,058	18,500	17,000	17,000	1,500	
	56045	BUILDING MAINTENANCE SERVICE	4,941	4,955	10,000	10,000	10,000	0	
	56055	COMPUTER SERVICES	5,800	6,826	11,000	11,000	11,000	0	
	56065	COMMUNICATION EQ MAINT SVCS	461,766	602,441	579,970	871,853	871,853	-291,883	
	56075	EDUCATIONAL SERVICES	0	1,206	0	1,500	1,500	-1,500	
	56115	HUMAN SERVICES	30,395	33,574	30,500	30,500	30,500	0	
	56130	LEGAL SERVICES	37,005	6,135	23,219	10,000	10,000	13,219	
	56155	MEDICAL SERVICES	13,009	67,374	53,500	76,000	76,000	-22,500	
	56165	MANAGEMENT SERVICES	0	0	0	250,000	250,000	-250,000	
	56170	OTHER MAINTENANCE & REPAIR S	24,679	25,454	25,000	25,000	25,000	0	
	56175	OFFICE EQUIPMENT MAINT SRVCS	21,559	28,537	23,000	23,000	23,000	0	
	56180	OTHER SERVICES	56,666	56,055	183,590	56,926	56,926	126,664	
	56190	FILM PROCESSING SERVICES	2,000	0	2,000	2,000	2,000	0	
	56200	PRINTING/GRAPHIC SERVICES	4,345	1,510	5,000	5,000	5,000	0	
	56205	PUBLIC SAFETY SERVICES	10,239	5,304	12,652	10,000	10,000	2,652	
	56215	REFUSE SERVICES	1,606	1,456	1,888	3,000	3,000	-1,112	
	56225	SECURITY SERVICES	89,949	99,870	100,000	100,000	100,000	0	
	56240	TRANSPORTATION SERVICES	844	920	5,000	5,000	5,000	0	
	56245	TESTING SERVICES	42,048	50,650	56,074	54,074	54,074	2,000	
	59005	VEHICLE MAINTENANCE SERVICES	153,767	151,186	180,000	180,000	180,000	0	
05	SPECIAL SERVICES		1,011,262	1,192,553	1,388,393	1,801,853	1,801,853	-413,460	
	53200	PRINCIPAL & INTEREST DEBT SERV	1,190,232	1,197,301	1,225,000	1,225,000	1,225,000	0	
	53201	PRIN / INTEREST PENSION A	15,829,529	17,150,000	16,951,200	17,859,300	17,859,300	-908,100	
	53202	PRINCIPAL /INT PENSION MERS	2,460,475	2,473,771	2,532,320	2,532,320	2,532,320	0	
06	OTHER FINANCING USES		19,480,236	20,821,072	20,708,520	21,616,620	21,616,620	-908,100	
01250	POLICE ADMINISTRATION		32,671,366	36,609,601	47,451,205	52,067,394	51,867,394	-4,416,189	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01251 PATROL								
	51000	FULL TIME EARNED PAY	18,387,841	18,765,895	19,951,131	18,092,644	17,446,053	2,505,078
01	PERSONNEL SERVICES		18,387,841	18,765,895	19,951,131	18,092,644	17,446,053	2,505,078
	51102	ACTING PAY	9,753	2,504	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,653	3,135	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,446,625	2,358,846	0	0	0	0
	51112	OUTSIDE PAY	2,907,320	3,389,930	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	376,497	471,858	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	11,076	13,213	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,334,789	2,724,093	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	9,274	11,302	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,466,404	1,443,717	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	9,501	10,518	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	111,889	112,203	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	95,850	82,307	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	20,354	17,599	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	297,154	279,435	254,250	202,500	202,500	51,750
	51156	UNUSED VACATION TIME PAYOUT	79,165	77,538	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	387,201	323,011	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	46,788	335,078	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	210,134	904,423	0	0	0	0
02	OTHER PERSONNEL SERV		9,823,426	12,560,711	279,250	227,500	227,500	51,750
	52360	MEDICARE	389,774	401,548	287,340	239,357	231,429	55,911
	52385	SOCIAL SECURITY	0	0	10,806	9,577	9,579	1,227
	52399	UNIFORM ALLOWANCE	235,075	202,275	251,600	351,500	351,500	-99,900
	52504	MERF PENSION EMPLOYER CONT	6,111,975	6,608,250	5,098,474	5,523,226	5,355,627	-257,153
	52917	HEALTH INSURANCE CITY SHARE	5,503,826	6,009,601	6,092,523	5,891,650	5,651,643	440,880
03	FRINGE BENEFITS		12,240,650	13,221,673	11,740,743	12,015,310	11,599,779	140,964
01251 PATROL			40,451,917	44,548,280	31,971,124	30,335,454	29,273,332	2,697,792
01252 DETECTIVE								
	51000	FULL TIME EARNED PAY	3,419,522	3,315,984	4,324,141	4,085,822	4,000,886	323,255
01	PERSONNEL SERVICES		3,419,522	3,315,984	4,324,141	4,085,822	4,000,886	323,255
	51108	REGULAR 1.5 OVERTIME PAY	378,054	461,155	0	0	0	0
	51112	OUTSIDE PAY	67,845	106,740	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	7,357	15,821	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	403	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	370,503	424,779	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	218,956	217,883	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	14,146	9,262	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,617	3,137	0	0	0	0
	51140	LONGEVITY PAY	66,400	71,794	64,650	71,025	71,025	-6,375
	51156	UNUSED VACATION TIME PAYOUT	47,525	33,263	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	89,070	59,529	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	71,148	118,711	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	185,604	212,013	0	0	0	0
02	OTHER PERSONNEL SERV		1,519,628	1,734,085	64,650	71,025	71,025	-6,375

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	52360	MEDICARE	66,217	69,684	56,023	49,655	48,436	7,587
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	32,575	35,275	44,400	63,825	63,825	-19,425
	52504	MERF PENSION EMPLOYER CONT	1,015,333	1,106,195	914,304	1,132,672	1,107,258	-192,954
	52917	HEALTH INSURANCE CITY SHARE	1,133,361	1,215,612	1,198,416	1,248,121	1,236,471	-38,055
03	FRINGE BENEFITS		2,247,487	2,426,767	2,214,763	2,495,893	2,457,610	-242,847
01252	DETECTIVE		7,186,636	7,476,835	6,603,554	6,652,740	6,529,521	74,033
01253	TRAFFIC							
	51000	FULL TIME EARNED PAY	654,875	623,687	878,214	767,014	767,014	111,200
01	PERSONNEL SERVICES		654,875	623,687	878,214	767,014	767,014	111,200
	51108	REGULAR 1.5 OVERTIME PAY	25,958	40,555	0	0	0	0
	51112	OUTSIDE PAY	121,236	140,228	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	16,381	21,601	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	53,985	51,828	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	17,010	31,351	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	3,605	8,460	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	67	3,522	0	0	0	0
	51140	LONGEVITY PAY	5,869	5,025	4,200	2,625	2,625	1,575
	51156	UNUSED VACATION TIME PAYOUT	953	966	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,316	0	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	6,659	1,518	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	13,899	14,980	0	0	0	0
02	OTHER PERSONNEL SERV		267,938	320,032	4,200	2,625	2,625	1,575
	52360	MEDICARE	12,807	13,158	11,591	10,145	10,146	1,445
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	8,325	7,900	12,025	12,950	12,950	-925
	52504	MERF PENSION EMPLOYER CONT	196,028	216,783	217,283	228,171	228,173	-10,890
	52917	HEALTH INSURANCE CITY SHARE	239,742	199,857	186,649	151,848	151,848	34,801
03	FRINGE BENEFITS		456,903	437,697	429,426	404,992	404,996	24,430
01253	TRAFFIC		1,379,716	1,381,417	1,311,840	1,174,631	1,174,635	137,205
01254	NARCOTICS & VICE							
	51000	FULL TIME EARNED PAY	815,114	802,357	1,272,528	953,692	953,692	318,836
01	PERSONNEL SERVICES		815,114	802,357	1,272,528	953,692	953,692	318,836
	51108	REGULAR 1.5 OVERTIME PAY	74,353	111,052	0	0	0	0
	51112	OUTSIDE PAY	119,242	125,454	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	15,990	16,737	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	127,829	136,395	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	120,328	103,208	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	6,567	4,873	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,889	4,596	0	0	0	0
	51140	LONGEVITY PAY	15,450	15,600	16,275	9,525	9,525	6,750
	51156	UNUSED VACATION TIME PAYOUT	16,530	9,605	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	24,560	22,211	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	2,593	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,471	0	0	0	0	0
02	OTHER PERSONNEL SERV		530,802	549,730	16,275	9,525	9,525	6,750

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	52360	MEDICARE	15,956	16,613	15,433	12,159	12,160	3,273
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	8,325	7,900	14,800	20,350	20,350	-5,550
	52504	MERF PENSION EMPLOYER CONT	285,501	312,304	316,256	257,291	257,292	58,964
	52917	HEALTH INSURANCE CITY SHARE	372,252	434,581	390,190	287,624	287,632	102,558
03	FRINGE BENEFITS		682,034	771,398	736,793	577,538	577,549	159,244
01254	NARCOTICS & VICE		2,027,950	2,123,485	2,025,596	1,540,755	1,540,766	484,830
01255	TRAINING							
	51000	FULL TIME EARNED PAY	45,758	59,257	63,252	70,467	70,467	-7,215
01	PERSONNEL SERVICES		45,758	59,257	63,252	70,467	70,467	-7,215
	51108	REGULAR 1.5 OVERTIME PAY	0	2,712	0	0	0	0
	51112	OUTSIDE PAY	0	8,743	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	1,077	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	2,574	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	6,809	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	48	1,309	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	890	0	0	0	0
	51140	LONGEVITY PAY	0	0	2,550	2,550	2,550	0
02	OTHER PERSONNEL SERV		48	24,114	2,550	2,550	2,550	0
	52360	MEDICARE	692	1,252	931	1,035	1,035	-104
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	10,071	19,716	15,699	21,083	21,083	-5,384
	52917	HEALTH INSURANCE CITY SHARE	24,811	24,811	438	487	487	-49
03	FRINGE BENEFITS		36,499	46,703	17,993	23,530	23,530	-5,537
01255	TRAINING		82,304	130,074	83,795	96,547	96,547	-12,752
01256	RECORDS							
	51000	FULL TIME EARNED PAY	495,731	358,319	477,568	477,566	477,566	2
01	PERSONNEL SERVICES		495,731	358,319	477,568	477,566	477,566	2
	51106	REGULAR STRAIGHT OVERTIME	287	401	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	10,791	1,436	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	4,085	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,712	3,763	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	4,580	366	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	5,875	3,450	825	1,650	1,650	-825
	51156	UNUSED VACATION TIME PAYOUT	3,259	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,546	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	29,550	0	0	0	0
02	OTHER PERSONNEL SERV		42,052	43,051	4,829	5,654	5,654	-825
	52360	MEDICARE	5,762	4,818	6,363	6,077	6,074	289
	52385	SOCIAL SECURITY	0	3,426	1,504	2,760	2,760	-1,256
	52399	UNIFORM ALLOWANCE	925	925	925	1,850	1,850	-925
	52504	MERF PENSION EMPLOYER CONT	68,946	61,523	84,584	70,094	70,094	14,490
	52917	HEALTH INSURANCE CITY SHARE	123,549	146,446	86,131	122,882	122,884	-36,753
03	FRINGE BENEFITS		199,182	217,137	179,507	203,663	203,663	-24,156
01256	RECORDS		736,964	618,508	661,904	686,883	686,883	-24,979

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01257 COMMUNICATIONS								
	51000	FULL TIME EARNED PAY	693,053	634,533	691,480	691,480	691,480	0
01	PERSONNEL SERVICES		693,053	634,533	691,480	691,480	691,480	0
	51108	REGULAR 1.5 OVERTIME PAY	52,287	118,166	0	0	0	0
	51112	OUTSIDE PAY	27,321	43,940	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,533	2,797	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	34,131	87,212	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	21,669	29,567	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,017	889	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,085	0	0	0	0	0
	51140	LONGEVITY PAY	11,925	12,525	11,475	10,425	10,425	1,050
	51156	UNUSED VACATION TIME PAYOUT	3,911	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	11,366	8,335	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	9,235	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	58,722	0	0	0	0	0
02	OTHER PERSONNEL SERV		237,201	303,431	11,475	10,425	10,425	1,050
	52360	MEDICARE	12,574	12,994	9,358	9,187	9,186	173
	52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	9,250	9,250	-1,850
	52504	MERF PENSION EMPLOYER CONT	186,075	221,657	153,020	158,288	158,287	-5,267
	52917	HEALTH INSURANCE CITY SHARE	192,133	211,165	187,656	202,981	202,986	-15,330
03	FRINGE BENEFITS		398,183	453,216	357,434	379,706	379,709	-22,275
01257 COMMUNICATIONS			1,328,436	1,391,179	1,060,389	1,081,611	1,081,614	-21,225
01258 AUXILIARY SERVICES								
	51000	FULL TIME EARNED PAY	3,711,521	3,342,022	4,554,601	4,211,808	4,211,808	342,793
01	PERSONNEL SERVICES		3,711,521	3,342,022	4,554,601	4,211,808	4,211,808	342,793
	51102	ACTING PAY	367	169	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,326	2,643	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	202,003	321,880	0	0	0	0
	51112	OUTSIDE PAY	593,848	729,799	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	78,142	108,362	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	6,172	7,872	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	184,614	231,741	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	156,105	177,058	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	18,036	14,889	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	20,816	25,710	0	0	0	0
	51140	LONGEVITY PAY	34,490	29,031	28,425	25,350	25,350	3,075
	51156	UNUSED VACATION TIME PAYOUT	12,290	9,518	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	26,313	26,642	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	61,728	37,249	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	86,645	142,287	0	0	0	0
02	OTHER PERSONNEL SERV		1,484,896	1,864,849	28,425	25,350	25,350	3,075
	52360	MEDICARE	68,693	71,810	59,503	54,003	54,007	5,496
	52385	SOCIAL SECURITY	0	8,836	12,132	4,626	4,626	7,506
	52399	UNIFORM ALLOWANCE	52,475	36,650	47,750	61,200	61,200	-13,450
	52504	MERF PENSION EMPLOYER CONT	1,068,233	1,128,181	1,112,196	1,196,429	1,196,434	-84,238
	52917	HEALTH INSURANCE CITY SHARE	1,174,472	1,215,754	1,154,320	1,243,528	1,243,555	-89,235
03	FRINGE BENEFITS		2,363,872	2,461,230	2,385,901	2,559,786	2,559,822	-173,921
01258 AUXILIARY SERVICES			7,560,290	7,668,101	6,968,927	6,796,944	6,796,980	171,947

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

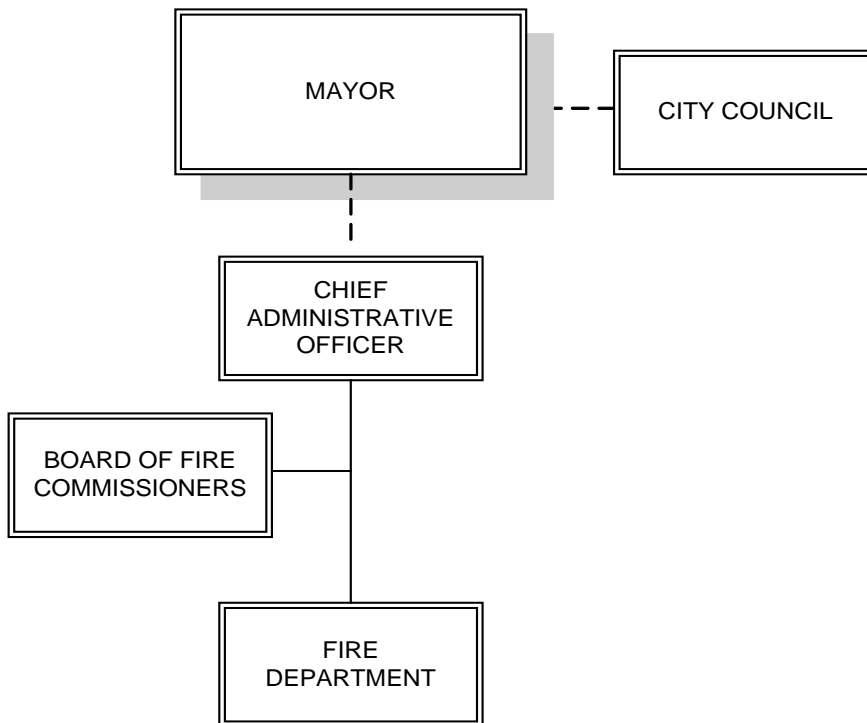
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01259 POLICE UNASSIGNED								
	51000	FULL TIME EARNED PAY	3,075,469	3,211,115	4,129,603	4,100,245	3,787,997	341,606
	51034	FT BONUS - CONTRACTUAL PAY	6,600	3,200	0	0	0	0
01	PERSONNEL SERVICES		3,082,069	3,214,315	4,129,603	4,100,245	3,787,997	341,606
	51102	ACTING PAY	6,957	1,915	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	79,050	94,744	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	171,665	235,226	0	0	0	0
	51112	OUTSIDE PAY	105,164	197,563	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	16,008	33,448	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	1,713	4,006	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	262,418	379,210	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	221	694	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	127,815	165,836	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,795	8,636	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	5,298	4,614	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	44,925	45,169	40,275	29,400	29,400	10,875
	51156	UNUSED VACATION TIME PAYOUT	46,630	36,676	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	74,956	58,491	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	-53,634	55,866	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	158,474	0	0	0	0
02	OTHER PERSONNEL SERV		893,981	1,480,568	42,277	31,402	31,402	10,875
	52360	MEDICARE	53,145	62,155	53,937	53,224	49,414	4,523
	52385	SOCIAL SECURITY	45,113	51,664	12,361	43,207	42,021	-29,660
	52399	UNIFORM ALLOWANCE	36,200	34,975	20,400	28,600	28,600	-8,200
	52504	MERF PENSION EMPLOYER CONT	673,247	805,888	711,453	701,907	648,513	62,940
	52917	HEALTH INSURANCE CITY SHARE	654,572	762,396	708,060	859,731	770,859	-62,799
03	FRINGE BENEFITS		1,462,277	1,717,079	1,506,211	1,686,669	1,539,407	-33,196
01259	POLICE UNASSIGNED SCHOOL SECUR		5,438,327	6,411,962	5,678,091	5,818,316	5,358,806	319,285
0125A	POLICE SPECIAL EVENTS OVERTIME							
	511S1	EVENTS REGULAR STRAIGHT OT PAY	0	0	0	75,000	75,000	-75,000
	511S2	EVENTS REGULAR 1.5X OVERTIME	0	0	0	150,000	950,000	-950,000
	511S3	EVENTS HOLIDAY 2X OVERTIME PAY	0	0	0	75,000	75,000	-75,000
	511S4	EVENTS SHIFT 2 - 1.5X OT PAY	0	0	0	100,000	100,000	-100,000
	511S5	EVENTS SHIFT 2 - 2X OT PAY	0	0	0	50,000	50,000	-50,000
	511S6	EVENTS SHIFT 3 - 1.5X OT PAY	0	0	0	50,000	50,000	-50,000
02	OTHER PERSONNEL SERV		0	0	0	500,000	1,300,000	-1,300,000
0125A	POLICE SPECIAL EVENTS OVERTIME		0	0	0	500,000	1,300,000	-1,300,000

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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living and working in, and visiting the City of Bridgeport by providing safe, timely, and professional emergency services, fire and safety education, and code enforcement. Emergencies to which the Bridgeport Fire Department responds shall include fires, rescues, medical, and environmental disasters, both natural and human caused.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Lance Edwards
 Acting Fire Chief

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01260	FIRE DEPARTMENT ADMINISTRATION						
41309	FLOOR PLAN REVIEW	67,915	53,475	65,000	65,000	65,000	0
41359	ALARM REGISTRATION FEE	0	0	250	250	250	0
41408	FIRE INSPECTIONS	605	4,185	2,000	4,000	4,000	2,000
41538	COPIES	726	179	850	850	850	0
41583	BLASTING PERMIT	680	930	300	300	300	0
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41585	DAY CARE PERMIT	6,325	16,100	6,000	15,000	15,000	9,000
41586	DAY CARE - GROUP PERMIT	0	115	200	200	200	0
41587	DRY CLEANER PERMIT	0	0	600	600	600	0
41588	FLAMMABLE LIQUID LICENSE	23,475	20,250	27,000	24,000	24,000	-3,000
41589	FOAM GENERATOR LICENSE	2,600	1,200	500	500	500	0
41591	HOTEL PERMIT	585	250	150	150	150	0
41592	LIQUOR PERMIT	13,110	15,805	15,000	15,000	15,000	0
41593	PUBLIC HALL PERMIT	575	575	600	600	600	0
41594	ROOMING HOUSE PERMIT	3,575	0	4,500	4,500	4,500	0
41595	SITE ASSESSMENT PERMIT	0	0	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPER	575	345	1,000	1,000	1,000	0
41597	TANKINSTALLATION-RESIDENTIALPE	0	0	200	200	200	0
41598	TRUCK - HAZMAT PERMIT	0	0	200	200	200	0
41599	VENDOR PERMIT	510	0	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	7,810	10,210	10,000	10,000	10,000	0
41601	FIRE RESCUE BILLING	68,300	30,995	35,000	35,000	35,000	0
41602	DYNAMITE STORAGE	100	0	0	0	0	0
41603	FIREWATCH REIMBURSEMENT	20,955	148,325	73,000	130,000	130,000	57,000
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
01260	FIRE DEPARTMENT ADMINISTRATION	218,421	302,938	243,900	308,900	308,900	65,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01260	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	156,943	164,046	161,900	0	0	161,900
02	OTHER PERSONNEL SERV	23,626	61,284	6,796,200	7,351,625	7,351,625	-555,425
03	FRINGE BENEFITS	5,716,867	6,206,635	5,315,693	6,264,669	6,264,669	-948,976
04	OPERATIONAL EXPENSES	875,231	1,195,926	1,255,870	1,361,370	1,361,370	-105,500
05	SPECIAL SERVICES	620,441	557,636	639,035	643,035	643,035	-4,000
06	OTHER FINANCING USES	14,953,688	15,651,143	15,888,800	15,928,500	15,928,500	-39,700
		22,346,796	23,836,671	30,057,498	31,549,199	31,549,199	-1,491,702
01261	FIRE ENGINE 1						
01	PERSONNEL SERVICES	1,353,051	1,264,740	1,384,703	1,294,342	1,294,342	90,361
02	OTHER PERSONNEL SERV	681,738	721,983	181,325	185,350	185,350	-4,025
03	FRINGE BENEFITS	906,664	921,267	804,866	745,181	745,189	59,677
		2,941,452	2,907,990	2,370,894	2,224,873	2,224,881	146,013

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01263	FIRE LADDER 5						
01	PERSONNEL SERVICES	1,357,571	1,137,319	1,443,269	1,558,208	1,558,208	-114,939
02	OTHER PERSONNEL SERV	565,241	587,732	14,650	20,100	20,100	-5,450
03	FRINGE BENEFITS	871,331	857,514	749,818	788,406	788,411	-38,593
		2,794,143	2,582,566	2,207,737	2,366,714	2,366,719	-158,982
01264	FIRE RESCUE 5						
01	PERSONNEL SERVICES	1,462,255	1,468,127	1,544,474	1,607,441	1,607,441	-62,967
02	OTHER PERSONNEL SERV	527,739	624,114	23,950	27,825	28,250	-4,300
03	FRINGE BENEFITS	965,278	998,869	907,727	979,989	981,379	-73,652
		2,955,273	3,091,110	2,476,151	2,615,255	2,617,070	-140,919
01265	FIRE ENGINE 3						
01	PERSONNEL SERVICES	1,397,405	1,356,462	1,496,491	1,307,558	1,307,558	188,933
02	OTHER PERSONNEL SERV	558,771	746,484	75,475	83,375	83,375	-7,900
03	FRINGE BENEFITS	853,229	888,846	802,868	748,430	748,427	54,441
		2,809,405	2,991,792	2,374,834	2,139,363	2,139,360	235,474
01266	FIRE ENGINE 4						
01	PERSONNEL SERVICES	1,191,308	1,181,284	1,261,139	1,320,774	1,320,774	-59,635
02	OTHER PERSONNEL SERV	374,360	566,977	16,750	22,775	22,775	-6,025
03	FRINGE BENEFITS	727,297	873,792	775,947	788,023	788,027	-12,080
		2,292,965	2,622,053	2,053,836	2,131,572	2,131,576	-77,740
01267	FIRE ENGINE 7						
01	PERSONNEL SERVICES	893,928	838,448	1,011,615	1,261,535	1,261,535	-249,920
02	OTHER PERSONNEL SERV	398,157	436,364	11,100	13,100	13,100	-2,000
03	FRINGE BENEFITS	607,267	616,205	537,343	618,546	618,547	-81,204
		1,899,353	1,891,018	1,560,058	1,893,181	1,893,182	-333,124
01268	FIRE LADDER 11						
01	PERSONNEL SERVICES	1,391,334	1,180,576	1,573,498	1,564,583	1,564,583	8,915
02	OTHER PERSONNEL SERV	547,616	679,076	19,475	25,500	25,500	-6,025
03	FRINGE BENEFITS	894,931	862,396	849,870	845,494	845,497	4,373
		2,833,882	2,722,048	2,442,843	2,435,577	2,435,580	7,263
01269	FIRE ENGINE 6						
01	PERSONNEL SERVICES	1,452,056	1,248,663	1,617,126	1,279,600	1,279,600	337,526
02	OTHER PERSONNEL SERV	614,593	640,269	17,950	24,375	24,375	-6,425
03	FRINGE BENEFITS	885,640	907,637	915,561	692,909	692,916	222,645
		2,952,289	2,796,570	2,550,637	1,996,884	1,996,891	553,746
01270	FIRE LADDER 6						
01	PERSONNEL SERVICES	1,281,135	1,303,804	1,372,876	1,572,932	1,572,932	-200,056
02	OTHER PERSONNEL SERV	483,343	715,114	13,975	22,600	22,600	-8,625
03	FRINGE BENEFITS	728,604	831,409	719,769	892,304	892,312	-172,543
		2,493,082	2,850,327	2,106,620	2,487,836	2,487,844	-381,224
01271	FIRE ENGINE 10						
01	PERSONNEL SERVICES	1,087,430	995,126	1,193,796	1,310,530	1,310,530	-116,734
02	OTHER PERSONNEL SERV	473,172	487,503	12,475	19,000	19,000	-6,525
03	FRINGE BENEFITS	640,310	650,021	611,187	667,782	667,785	-56,598
		2,200,912	2,132,650	1,817,458	1,997,312	1,997,315	-179,857

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01272	FIRE LADDER 10						
01	PERSONNEL SERVICES	1,363,620	1,387,938	1,492,929	1,568,654	1,568,654	-75,725
02	OTHER PERSONNEL SERV	526,180	591,730	17,350	21,475	21,475	-4,125
03	FRINGE BENEFITS	857,117	839,145	748,583	924,674	924,674	-176,091
		2,746,917	2,818,813	2,258,862	2,514,803	2,514,803	-255,941
01273	FIRE ENGINE 12						
01	PERSONNEL SERVICES	1,108,934	1,096,061	1,240,902	1,307,558	1,307,558	-66,656
02	OTHER PERSONNEL SERV	490,856	555,972	18,175	21,125	21,125	-2,950
03	FRINGE BENEFITS	763,544	773,258	675,170	735,447	735,455	-60,285
		2,363,334	2,425,291	1,934,247	2,064,130	2,064,138	-129,891
01274	FIRE ENGINE 15						
01	PERSONNEL SERVICES	1,073,052	1,073,062	1,161,503	1,302,691	1,302,691	-141,188
02	OTHER PERSONNEL SERV	415,806	537,867	16,850	17,500	17,500	-650
03	FRINGE BENEFITS	665,915	734,748	659,298	724,167	724,167	-64,869
		2,154,773	2,345,677	1,837,651	2,044,358	2,044,358	-206,707
01275	FIRE ENGINE 16						
01	PERSONNEL SERVICES	1,349,561	1,285,786	1,385,413	1,307,558	1,307,558	77,855
02	OTHER PERSONNEL SERV	495,583	581,738	24,775	25,750	25,750	-975
03	FRINGE BENEFITS	818,693	832,682	749,720	745,323	745,333	4,387
		2,663,837	2,700,206	2,159,908	2,078,631	2,078,641	81,267
01276	FIRE UNASSIGNED						
01	PERSONNEL SERVICES	4,365,835	4,518,769	4,988,079	5,071,874	5,071,874	-83,795
02	OTHER PERSONNEL SERV	1,510,690	2,011,662	62,150	82,150	82,150	-20,000
03	FRINGE BENEFITS	2,480,616	2,808,856	2,468,074	2,570,317	2,570,340	-102,266
		8,357,141	9,339,287	7,518,303	7,724,341	7,724,364	-206,061

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
01260000	FIRE EQUIPMENT MECHANIC CIVILIANS*	2.00	0.00	0.00	0.00	2.00	161,900	0	0	161,900	
	FIRE ADMINISTRATION	2.00	0.00	0.00	0.00	2.00	161,900	0	0	161,900	

* The two Fire Equipment Mechanic positions have been transferred to Fire Department Unassigned/ Administration account#01276000, per Fire Chief request. The Fire Chief aligned fire personnel accordingly to each engine house, fire rescue operation and ladder house required manpower based on union contract.

	FIRE FIGHTER	11.00	8.00	0.00	0.00	3.00	746,048	587,282	587,282	158,766
	PUMPER ENGINEER	4.00	4.00	2.00	0.00	0.00	302,704	335,124	335,124	-32,420
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	242,850	268,863	268,863	-26,013
01261000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
	FIRE ENGINE 1	19.00	16.00	2.00	0.00	3.00	1,384,703	1,294,342	1,294,342	90,361

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	FIRE FIGHTER	15.00	16.00	0.00	1.00	0.00	1,026,368	1,189,165	1,189,165	-162,797
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	268,863	268,863	54,937
01263000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	100,180	100,180	-7,079
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	FIRE LADDER 5	20.00	20.00	0.00	1.00	1.00	1,443,269	1,558,208	1,558,208	-114,939
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	FIRE FIGHTER	11.00	12.00	0.00	1.00	0.00	749,193	899,006	899,006	-149,813
	PUMPER ENGINEER	5.00	4.00	0.00	0.00	1.00	378,380	336,499	336,499	41,881
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	268,863	268,863	54,937
01264000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
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	FIRE RESCUE 5	21.00	20.00	0.00	1.00	2.00	1,544,474	1,607,441	1,607,441	-62,967
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	FIRE FIGHTER	10.00	8.00	0.00	0.00	2.00	695,136	600,498	600,498	94,638
	PUMPER ENGINEER	5.00	4.00	0.00	0.00	1.00	378,380	335,124	335,124	43,256
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	242,850	268,863	268,863	-26,013
	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
01265000	FIRE INSPECTOR	1.00	0.00	0.00	0.00	1.00	87,024	0	0	87,024
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	FIRE ENGINE 3	20.00	16.00	0.00	0.00	4.00	1,496,491	1,307,558	1,307,558	188,933
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	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	546,808	613,714	613,714	-66,906
	PUMPER ENGINEER	5.00	4.00	1.00	0.00	1.00	378,380	335,124	335,124	43,256
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	242,850	268,863	268,863	-26,013
01266000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
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	FIRE ENGINE 4	17.00	16.00	1.00	0.00	1.00	1,261,139	1,320,774	1,320,774	-59,635
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	FIRE FIGHTER	9.00	8.00	0.00	0.00	1.00	605,262	557,368	557,368	47,894
	PUMPER ENGINEER	2.00	4.00	0.00	2.00	0.00	151,352	335,124	335,124	-183,772
	FIRE LIEUTENANT	2.00	3.00	0.00	1.00	0.00	161,900	268,863	268,863	-106,963
01267000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	100,180	100,180	-7,079
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	FIRE ENGINE 7	14.00	16.00	0.00	3.00	1.00	1,011,615	1,261,535	1,261,535	-249,920
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	FIRE FIGHTER	18.00	16.00	0.00	0.00	2.00	1,237,547	1,192,647	1,192,647	44,900
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	242,850	268,863	268,863	-26,013
01268000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
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	FIRE LADDER 11	22.00	20.00	0.00	0.00	2.00	1,573,498	1,564,583	1,564,583	8,915

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code	Title						FY23	FY24	FY24	FY24
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	FIRE FIGHTER	13.00	8.00	0.00	0.00	5.00	897,521	581,283	581,283	316,238
	PUMPER ENGINEER	4.00	4.00	1.00	0.00	0.00	302,704	329,274	329,274	-26,570
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	268,863	268,863	54,937
01269000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	100,180	100,180	-7,079
FIRE ENGINE 6		22.00	16.00	1.00	0.00	6.00	1,617,126	1,279,600	1,279,600	337,526
	FIRE FIGHTER	14.00	16.00	0.00	2.00	0.00	955,975	1,200,996	1,200,996	-245,021
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	268,863	268,863	54,937
01270000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
FIRE LADDER 6		19.00	20.00	0.00	2.00	1.00	1,372,876	1,572,932	1,572,932	-200,056
	FIRE FIGHTER	9.00	8.00	0.00	0.00	1.00	624,743	610,232	610,232	14,511
	PUMPER ENGINEER	3.00	4.00	2.00	1.00	0.00	227,028	331,255	331,255	-104,227
	FIRE LIEUTENANT	2.00	3.00	0.00	1.00	0.00	161,900	268,863	268,863	-106,963
	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	100,180	100,180	-7,079
01271000	FIRE INSPECTOR	1.00	0.00	0.00	0.00	1.00	87,024	0	0	87,024
FIRE ENGINE 10		16.00	16.00	2.00	2.00	2.00	1,193,796	1,310,530	1,310,530	-116,734
	FIRE FIGHTER	16.00	16.00	0.00	0.00	0.00	1,076,028	1,199,611	1,199,611	-123,583
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	268,863	268,863	54,937
01272000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	100,180	100,180	-7,079
FIRE LADDER 10		21.00	20.00	0.00	0.00	1.00	1,492,929	1,568,654	1,568,654	-75,725
	FIRE FIGHTER	10.00	8.00	0.00	0.00	2.00	683,197	600,498	600,498	82,699
	PUMPER ENGINEER	4.00	4.00	1.00	0.00	0.00	302,704	335,124	335,124	-32,420
	FIRE LIEUTENANT	2.00	3.00	0.00	1.00	0.00	161,900	268,863	268,863	-106,963
01273000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
FIRE ENGINE 12		17.00	16.00	1.00	1.00	2.00	1,240,902	1,307,558	1,307,558	-66,656
	FIRE FIGHTER	9.00	8.00	0.00	0.00	1.00	615,949	595,631	595,631	20,318
	PUMPER ENGINEER	4.00	4.00	1.00	0.00	0.00	302,704	335,124	335,124	-32,420
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	242,850	268,863	268,863	-26,013
01274000	FIRE CAPTAIN	0.00	1.00	0.00	1.00	0.00	0	103,073	103,073	-103,073
FIRE ENGINE 15		16.00	16.00	1.00	1.00	1.00	1,161,503	1,302,691	1,302,691	-141,188
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	558,747	600,498	600,498	-41,751
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	302,704	335,124	335,124	-32,420
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	242,850	268,863	268,863	-26,013
	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	103,073	103,073	-9,972
	FIRE EQUIPMENT MECHANIC CIVILI *	1.00	0.00	0.00	0.00	1.00	80,950	0	0	80,950
01275000	APPARATUS FOREMAN	1.00	0.00	0.00	0.00	1.00	107,061	0	0	107,061
FIRE ENGINE 16		18.00	16.00	0.00	0.00	2.00	1,385,413	1,307,558	1,307,558	77,855

*The Equipment Mechanic position in this department has been transferred to Fire Unassigned/Administration division account number 01276000-51000 in FY24, per the Fire Chief's request.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	DATABASE ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00	73,344	73,344	73,344	0
	EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	68,285	71,749	71,749	-3,464
	ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	0.00	58,967	58,967	58,967	0
	FIRE FIGHTER	7.00	2.00	0.00	0.00	5.00	488,354	155,863	155,863	332,491
	PUMPER ENGINEER	1.00	0.00	0.00	0.00	1.00	75,676	0	0	75,676
	FIRE LIEUTENANT	13.00	13.00	0.00	0.00	0.00	1,052,350	1,165,073	1,165,073	-112,723
	FIRE CAPTAIN	6.00	4.00	0.00	0.00	2.00	558,606	412,292	412,292	146,314
	FIRE ASSISTANT CHIEF	10.00	9.00	0.00	0.00	1.00	1,061,285	1,051,251	1,051,251	10,034
	FIRE DEPUTY CHIEF	2.00	2.00	1.00	0.00	0.00	245,824	245,824	245,824	0
	FIRE DEPUTY MARSHALL	1.00	1.00	0.00	0.00	0.00	115,091	127,419	127,419	-12,328
	FIRE CHIEF	1.00	1.00	1.00	0.00	0.00	157,417	157,417	157,417	0
	FIRE EQUIPMENT MECHANIC CIVIL*	0.00	3.00	0.00	3.00	0.00	0	251,343	251,343	-251,343
	APPARATUS FOREMAN	0.00	1.00	1.00	1.00	0.00	0	106,868	106,868	-106,868
	SUPERINTENDENT OF MAINTENANCE	1.00	0.00	0.00	0.00	1.00	107,061	0	0	107,061
	FIRE SENIOR INSPECTOR	1.00	1.00	0.00	0.00	0.00	100,081	110,799	110,799	-10,718
	FIRE INSPECTOR	7.00	9.00	0.00	2.00	0.00	609,168	867,096	867,096	-257,928
	FIRE MARSHALL	1.00	1.00	0.00	0.00	0.00	122,912	122,912	122,912	0
01276000	CUSTODIAN I	1.00	1.00	0.00	0.00	0.00	43,658	43,658	43,658	0
FIRE UNASSIGNED/ADMINISTRATION		55.00	51.00	3.00	6.00	10.00	4,938,079	5,021,874	5,021,874	-83,795

* Two of the Fire Equipment Mechanics are being transferred from Fire Administration division account#01260000-51000 into this division, per the Fire Chief's request. The third Fire Equipment Mechanic in this department is being transferred from Fire Engine house 16, per the Fire Chief's request. The Fire Chief's intent is to have all Fire Equipment Mechanics under one division.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH ESTIMATED 2022-2023	2022-2023
FIRE DEPARTMENT						
Number of Fire Stations	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	8	8	8	8	8
Number of Standby Pumper Trucks/Engines	4	5	5	3	3	3
Minimum staffing per truck	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1
Number of budgeted employees	305	305	300	296	296	296
REVENUE						
Firewatch	\$77,954	\$73,525	\$20,955	\$148,325	\$80,600	\$57,500
Insurance Reimbursement	\$42,040	\$42,625	\$68,300	\$30,995	\$31,400	\$22,400
Permits & Inspection fees	\$148,840	\$97,881	\$129,166	\$123,619	\$70,300	\$50,200
Total Revenue Generated	\$269,154	\$214,031	\$218,421	\$302,939	\$182,300	\$130,100
FIRE INCIDENTS						
Residential Fire Incidents	233	180	166	148	77	55
Commercial/Industrial Fire Incidents	14	23	21	21	16	11
Fire Incidents involving Non-Structures	245	326	336	308	199	142
TOTAL FIRE INCIDENTS	492	529	523	477	292	208
Non-fire Incidents requiring response	19,220	16,527	15,102	16,626	10,234	7,310
False Alarms	2,842	2,533	2,405	2,649	1,537	1,029
Arson Incidents in structure	2	0	0	6	0	0
Total Arson Incidents in non-structure	6	2	2	3	0	0
TOTAL ARSON INCIDENTS	8	2	2	9	0	0
Arson Arrests	1	2	1	1	0	0
STAFF INJURY DETAIL						
Personnel Deaths	0	0	0	0	0	0
Injuries with time lost	40	32	30	17	10	5
Injuries with no time lost	24	13	11	11	6	6
TOTAL INJURIES	64	45	41	28	16	11
RESPONSE TIME/EMS						
Calls responded to within 4 minutes	23%	62%	62%	63%	65%	65%
Basic Life Support Responder Incidents	11,900	9,176	8,671	10,486	6,807	4,862
FIRE INSPECTIONS & PREVENTION						
Residential Structures Inspected	284	178	60	1,636	1,456	1,040
Commercial Structures Inspected	429	383	168	504	811	570
Industrial Structures Inspected	6	2	1	10	0	0
Total Structures Inspected	719	563	229	2,150	2,267	1,610
Inspections carried out by fire suppression	3,356	3,356	0	0	0	0
Smoke detectors installed	2,510	2,933	364	3,131	1,528	1,090

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Return to normal Pre-COVID response to all incidents, while at the same time continue all COVID protocols to keep members and public safe.
2. Run promotional exams for the rank of Lieutenant, Pumper Engineer, Apparatus Foreman. Conduct a recruit class in-house of 10-16. Continue with leadership training for all members.
3. Continue smoke and carbon monoxide alarm installations, as well as hearing impaired installations. Continue residential inspection to help identify and correct any fire and life safety violations.
4. Implement new Fireworks software to increase productivity with incident reporting and staffing. Implement software for Fire Incident Reporting to replace obsolete software.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to implement Insurance Services Office (ISO) suggestions to lower our insurance rating, already changed hydrant inspection and pump test along with purchase of new apparatus.
2. Fire station replacement needed for Beechmont Avenue, Engine 12, still looking for suitable location. The cost to continue operations in older houses is increasing yearly.
3. Continue to work closely with Central Grants to find alternative funding for future programs and equipment. Cancer screening and Self-Contained Breathing Apparatus (SCBA) upgrade remain priority.
4. Currently the Fire Department has two separate training facilities with locations on South Avenue and River Street. The South Avenue facility was improved and now is the main Academy location for most Fire Department recruit training. The River Street facility will undergo improvements to allow year-round temperature and weather-controlled training for firefighter safety.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Fire station replacement along with Engine 12, Beechmont Avenue, the Evers Street Station 15 is 78 years old, and the cost of repair has greatly increased. Proper space is essential for newer apparatus sizes and equipment. Energy efficiency increases can show significant long term- cost savings.
2. Firefighter safety is our number one goal. As a Department we will continue with our strategies and implement training programs to enhance the safety and survival of our members. We will continue our Mental Health Behavioral Training programs and our Peer Counseling programs.
3. The Office of Emergency Management (OEM) will provide a comprehensive and integrated Emergency Management System that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response, and recovery from all natural and manmade hazards that may impact our city. (MG3)
4. Incorporate green initiative for buildings and vehicles. Working with other City Agencies. (MG4)
5. Create opportunities with training and responsibilities to create future leadership of the department.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. COVID-19 Response and Recovery
The Bridgeport Fire Department continues to respond to COVID-19 incidents at the same time working with other City Agencies developing safety protocols, which keeps our members and the public safe. (MG1)
2. Increase Technology Solutions

Our goal was to replace the existing Record Management System (RMS) module that we currently use. The Fire Marshal's Division currently uses the new platform that allows them to conduct inspections and enter data remotely with an iPad in the field. This same company is working on a staffing platform that should be compatible to our daily staffing needs. When that platform becomes available, we will begin to evaluate its effectiveness.

3. Hiring/Recruiting/Promotions

The Bridgeport Fire Department completed a successful recruiting drive and have over 600 applicants on our hiring list. We hired 21 thus far, and for the first time in over 16 years we were able to run our own recruit training program. Two of the recruits are women, increasing the number of women on the force. Most of the recruits are Bridgeport residents. (MG3) We are also running an Assistant Chief Exam followed by a Captain Exam. We will then concentrate on Exams for the rank of Lieutenant, Pump Engineer, and Apparatus Foreman.

4. Community Risk Reduction

The Smoke Alarm Program was reinstated after the positivity rate of COVID-19 came down. We felt it was in the best interest to wait until the positivity rate decreased to a reasonable number and we have been operating ever since. (MG3)

5. Apparatus Replacement

We replaced Ladder-11, stationed at the Ocean Terrace and the new Rescue 5 has been delivered. Rescue 5 is currently with the dealer making a few last-minute adjustments. We have also replaced both Deputy Chief vehicles and the Chief's vehicle. Supply chain issues have plagued the automotive industry and have increased the delivery time tremendously. (MG3)

6. Fire Station Replacement

The Beechmont Fire Station is over 100 years old, the adopted budget has it slated for 2026, we will use all the latest technology to reduce our carbon footprint aligning with the Mayor's initiative. (MG4)

7. Grants

Unfortunately, we were not awarded any FEMA grants. In the last 6 ½ years we have been awarded close to 7 million dollars which is more than any Department in the State. We will work closely with Central Grants and apply again this year.

8. Fire Training Facilities

The two facilities we currently use are River Street and a small parcel of land Public Facilities allows us to use at Seaside Park on South Avenue. We currently conduct ventilation, firefighter bailout, controlled live fire training, as well as vehicle extrication. (MG3)

9. Insurance Service Office/ISO

Apparatus replacement, annual pump testing, and working closely with ISO on a regular basis to inform them of any updates and improvements we have made. Those improvements made at the South Avenue facility will also help lower our ISO score. (MG3)

10. Firefighter Safety

Equipment upgrades with a new gear contract and increased air capacities for breathing equipment have been started. Accountability training for Command Staff is ongoing and becoming a requested model from surrounding cities and towns. Increased use of South Avenue and River Street training facilities have increased firefighter self-rescue capabilities.

11. Fire Station Renovations/Replacements

We are working with Public Facilities to complete Capital improvements needed at the 8 stations. The replacement of Station 12, Beechmont Avenue is in the 2026 budget year. The building and design will incorporate the newest technologies to help us reduce the carbon footprint. (MG4)

12. Prevention and Preparedness

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT PROGRAM HIGHLIGHTS

The Fire Marshal's Division is fully staffed. This has helped in keeping up with the amount of growth the City has seen recently. Between plan reviews and annual inspections, the Fire Marshal's Office is better suited to deal with the increase. While the (OEM) Office of Emergency Management continues to provide a comprehensive and integrated management system that coordinates community resources to protect lives. (MG3)

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Communications Upgrades.
2. Advanced medical training for mass casualty/active assailant.
3. Opioid overdose treatment plans.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100	100	
ST#2	100	50	Hired 21 new firefighters who went thru training through the BFD Fire Academy
ST#3	100	100	Continue with the smoke & carbon monoxide program 365 days/year.
ST#4	100	50	Fireworks Software selected. Awaiting implementation for Fire Incident Reporting.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100	100	We have instituted a new hydrant inspection policy and pump test as suggested by ISO.
MT#2	100	50	We continue to seek a suitable location for Engine 12 to the area it serves in the City
MT#3	100		We were not awarded any grants this year. The grant application process has started.
MT#4	100		Improvements were made to BFD Training facility on River Street and South Avenue to accommodate training of firefighters.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1			The search to replace fire station 12 and 15 is ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

LT#2			Continue peer training and mental behavioral training for the membership.
LT#3			Working with OEM on an Integrated Emergency Mgmt. System.
LT#4			Incorporate Green initiatives for buildings & vehicles.
LT#5			Training opportunities to create future leadership in the department.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01260 FIRE DEPARTMENT ADMINISTRATION								
	51000	FULL TIME EARNED PAY	156,943	164,046	161,900	0	0	161,900
01	PERSONNEL SERVICES		156,943	164,046	161,900	0	0	161,900
	51102	ACTING PAY	0	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	9,800	45,622	4,750,000	5,250,000	5,250,000	-500,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51118	STAND-BY PAY	11,142	11,988	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	85,000	142,000	142,000	-57,000
	51134	TEMP SHIFT 2 DIFFERENTIAL	322	689	625,000	625,000	625,000	0
	51140	LONGEVITY PAY	0	0	900	0	0	900
	51141	EMT CERTIFICATE PAY	650	650	1,000	325	325	675
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,712	2,335	1,170,000	1,170,000	1,170,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV		23,626	61,284	6,796,200	7,351,625	7,351,625	-555,425
	52256	H & H INDEMNITY FIRE	668,400	785,000	810,000	810,000	810,000	0
	52268	WORKERS' COMP INDM - FIRE	594,534	1,094,534	615,000	615,000	615,000	0
	52284	WORKERS' COMP MED - FIRE	639,932	690,000	710,000	710,000	710,000	0
	52360	MEDICARE	2,444	4,594	2,159	30	30	2,129
	52399	UNIFORM ALLOWANCE	0	3,055	1,700	1,775	1,775	-75
	52504	MERF PENSION EMPLOYER CONT	41,011	77,361	40,184	0	0	40,184
	52510	FIRE PENSION FUND	40,000	40,000	40,000	40,000	40,000	0
	52514	NORMAL COST- PENSION PLAN	3,603,481	3,476,240	3,061,442	4,087,864	4,087,864	-1,026,422
	52917	HEALTH INSURANCE CITY SHARE	33,596	35,851	35,208	0	0	35,208
	52918	MERS PENSION AMORTIZATION	93,470	0	0	0	0	0
03	FRINGE BENEFITS		5,716,867	6,206,635	5,315,693	6,264,669	6,264,669	-948,976

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	53435	PROPERTY INSURANCE	3,427	205	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	5,070	2,427	600	5,000	5,000	-4,400
	53610	TRAINING SERVICES	134,669	59,151	170,000	85,000	85,000	85,000
	53720	TELEPHONE SERVICES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	46,940	54,502	60,000	60,000	60,000	0
	54010	AUTOMOTIVE PARTS	88,033	83,938	95,000	100,000	100,000	-5,000
	54530	AUTOMOTIVE SUPPLIES	4,455	7,468	8,000	10,000	10,000	-2,000
	54535	TIRES & TUBES	40,098	48,743	4,500	55,000	55,000	-50,500
	54545	CLEANING SUPPLIES	8,566	7,464	8,000	8,000	8,000	0
	54555	COMPUTER SUPPLIES	5,583	8,162	2,500	14,500	14,500	-12,000
	54560	COMMUNICATION SUPPLIES	19,612	24,640	35,000	35,000	35,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	1,764	2,500	2,500	2,500	0
	54610	DIESEL	58,673	141,095	167,500	200,000	200,000	-32,500
	54615	GASOLINE	31,041	61,093	64,449	62,000	62,000	2,449
	54635	GASES AND EQUIPMENT	7,842	7,950	2,000	12,000	12,000	-10,000
	54640	HARDWARE/TOOLS	11,561	11,764	11,200	13,000	13,000	-1,800
	54670	MEDICAL SUPPLIES	23,742	24,621	30,000	40,000	40,000	-10,000
	54675	OFFICE SUPPLIES	22,905	19,868	20,000	20,000	20,000	0
	54680	OTHER SUPPLIES	1,476	1,477	1,500	1,500	1,500	0
	54695	PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54700	PUBLICATIONS	1,890	4,250	2,000	5,000	5,000	-3,000
	54705	SUBSCRIPTIONS	0	560	600	600	600	0
	54740	TEXTILE SUPPLIES	0	426	500	500	500	0
	54745	UNIFORMS	6,269	18,612	15,000	20,000	20,000	-5,000
	54750	TRANSPORTATION SUPPLIES	0	93	200	200	200	0
	54755	TRAFFIC CONTROL PRODUCTS	26	885	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	6,107	3,325	4,000	4,000	4,000	0
	55045	VEHICLES	24,500	137,805	84,800	75,000	75,000	9,800
	55050	CLEANING EQUIPMENT	1,470	1,366	1,500	1,500	1,500	0
	55055	COMPUTER EQUIPMENT	2,593	1,310	0	4,500	4,500	-4,500
	55080	ELECTRICAL EQUIPMENT	1,495	2,079	1,000	2,500	2,500	-1,500
	55095	FOOD SERVICE EQUIPMENT	8,938	2,769	9,000	8,000	8,000	1,000
	55110	HVAC EQUIPMENT	303	217	76	325	325	-249
	55120	LANDSCAPING EQUIPMENT	609	795	800	800	800	0
	55135	MEDICAL EQUIPMENT	4,773	5,028	6,000	6,000	6,000	0
	55145	EQUIPMENT RENTAL/LEASE	0	90,120	90,120	90,120	90,120	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,574	2,712	8,500	8,500	8,500	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	100	100	100	0
	55175	PUBLIC SAFETY EQUIPMENT	293,262	353,133	340,200	400,000	400,000	-59,800
	55210	TESTING EQUIPMENT	0	0	0	500	500	-500
	55215	WELDING EQUIPMENT	166	182	250	250	250	0
	55510	OTHER FURNITURE	1,698	1,534	1,000	2,000	2,000	-1,000
	55530	OFFICE FURNITURE	865	2,395	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES		875,231	1,195,926	1,255,870	1,361,370	1,361,370	-105,500

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23 Adopted	FY24 Mayor Proposed	FY24 Council Adopted	FY24 Adopt Vs FY23
			Actuals	Actuals	Budget	Budget	Budget	Adopt
	56035	TOWING SERVICES	0	705	1,000	1,000	1,000	0
	56055	COMPUTER SERVICES	67,498	67,799	80,000	80,000	80,000	0
	56060	CONSTRUCTION SERVICES	84,355	87,735	90,000	90,000	90,000	0
	56065	COMMUNICATION EQ MAINT SVCS	23,862	33,333	25,000	25,000	25,000	0
	56115	HUMAN SERVICES	128,729	32,699	80,000	80,000	80,000	0
	56140	LAUNDRY SERVICES	4,337	4,513	4,000	4,000	4,000	0
	56155	MEDICAL SERVICES	5,024	2,454	20,000	20,000	20,000	0
	56170	OTHER MAINTENANCE & REPAIR S	46,803	47,727	45,000	45,000	45,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,529	3,078	8,000	8,000	8,000	0
	56180	OTHER SERVICES	1,743	1,750	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	168,270	169,866	172,000	176,000	176,000	-4,000
	56245	TESTING SERVICES	10,748	10,739	16,000	16,000	16,000	0
	56250	TRAVEL SERVICES	0	0	1,000	1,000	1,000	0
	59005	VEHICLE MAINTENANCE SERVICES	74,542	95,239	95,000	95,000	95,000	0
05	SPECIAL SERVICES		620,441	557,636	639,035	643,035	643,035	-4,000
	53200	PRINCIPAL & INTEREST DEBT SERV	582,971	586,433	600,000	620,000	620,000	-20,000
	53201	PRIN / INTEREST PENSION A	12,437,487	13,120,000	13,318,800	13,318,800	13,318,800	0
	53202	PRINCIPAL /INT PENSION MERS	1,933,231	1,944,710	1,970,000	1,989,700	1,989,700	-19,700
06	OTHER FINANCING USES		14,953,688	15,651,143	15,888,800	15,928,500	15,928,500	-39,700
01260	FIRE DEPARTMENT ADMINISTRATION		22,346,796	23,836,671	30,057,498	31,549,199	31,549,199	-1,491,702
01261	FIRE ENGINE 1							
	51000	FULL TIME EARNED PAY	1,353,051	1,264,740	1,384,703	1,294,342	1,294,342	90,361
01	PERSONNEL SERVICES		1,353,051	1,264,740	1,384,703	1,294,342	1,294,342	90,361
	51102	ACTING PAY	3,790	2,181	160,000	160,000	160,000	0
	51108	REGULAR 1.5 OVERTIME PAY	522,607	550,221	0	0	0	0
	51126	FIREWATCH OVERTIME	1,982	5,047	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,740	46,591	0	0	0	0
	51140	LONGEVITY PAY	20,400	24,075	21,000	17,700	17,700	3,300
	51141	EMT CERTIFICATE PAY	5,200	5,850	325	7,650	7,650	-7,325
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	82,018	78,442	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	9,576	0	0	0	0
02	OTHER PERSONNEL SERV		681,738	721,983	181,325	185,350	185,350	-4,025
	52360	MEDICARE	33,222	27,112	18,212	17,018	17,019	1,193
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	16,150	15,300	16,150	19,150	19,150	-3,000
	52504	MERF PENSION EMPLOYER CONT	434,353	466,010	348,975	344,462	344,462	4,513
	52917	HEALTH INSURANCE CITY SHARE	422,939	412,844	421,476	364,498	364,505	56,971
03	FRINGE BENEFITS		906,664	921,267	804,866	745,181	745,189	59,677
01261	FIRE ENGINE 1		2,941,452	2,907,990	2,370,894	2,224,873	2,224,881	146,013
01263	FIRE LADDER 5							
	51000	FULL TIME EARNED PAY	1,357,571	1,137,319	1,443,269	1,558,208	1,558,208	-114,939
01	PERSONNEL SERVICES		1,357,571	1,137,319	1,443,269	1,558,208	1,558,208	-114,939
	51102	ACTING PAY	9,532	6,570	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	415,842	436,441	0	0	0	0
	51126	FIREWATCH OVERTIME	2,247	7,207	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	44,157	40,158	0	0	0	0
	51140	LONGEVITY PAY	12,525	13,125	13,350	10,200	10,200	3,150
	51141	EMT CERTIFICATE PAY	4,875	4,875	1,300	9,900	9,900	-8,600
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	76,063	79,357	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		565,241	587,732	14,650	20,100	20,100	-5,450

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
	52360	MEDICARE	25,744	23,968	19,044	21,558	21,559	-2,515	
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0	
	52399	UNIFORM ALLOWANCE	16,150	14,950	16,150	22,375	22,375	-6,225	
	52504	MERF PENSION EMPLOYER CONT	484,394	406,151	341,680	472,101	472,100	-130,420	
	52917	HEALTH INSURANCE CITY SHARE	345,042	412,445	369,701	269,129	269,134	100,567	
03	FRINGE BENEFITS		871,331	857,514	749,818	788,406	788,411	-38,593	
01263	FIRE LADDER 5		2,794,143	2,582,566	2,207,737	2,366,714	2,366,719	-158,982	
01264	FIRE RESCUE 5								
	51000	FULL TIME EARNED PAY	1,462,255	1,468,127	1,544,474	1,607,441	1,607,441	-62,967	
01	PERSONNEL SERVICES		1,462,255	1,468,127	1,544,474	1,607,441	1,607,441	-62,967	
	51102	ACTING PAY	5,082	2,649	0	0	0	0	
	51108	REGULAR 1.5 OVERTIME PAY	361,442	455,577	0	0	0	0	
	51126	FIREWATCH OVERTIME	0	3,865	0	0	0	0	
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,910	45,065	0	0	0	0	
	51140	LONGEVITY PAY	23,325	25,740	23,625	19,425	19,425	4,200	
	51141	EMT CERTIFICATE PAY	5,850	6,500	325	8,400	8,825	-8,500	
	51318	PERSONAL DAY PAYOUT RETIREMENT	88,130	80,815	0	0	0	0	
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,903	0	0	0	0	
02	OTHER PERSONNEL SERV		527,739	624,114	23,950	27,825	28,250	-4,300	
	52360	MEDICARE	27,378	28,240	20,463	21,457	21,477	-1,014	
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0	
	52399	UNIFORM ALLOWANCE	16,225	17,650	18,775	20,925	21,875	-3,100	
	52504	MERF PENSION EMPLOYER CONT	441,294	492,086	389,199	488,889	489,300	-100,101	
	52917	HEALTH INSURANCE CITY SHARE	480,381	460,894	476,604	446,032	446,040	30,564	
03	FRINGE BENEFITS		965,278	998,869	907,727	979,989	981,379	-73,652	
01264	FIRE RESCUE 5		2,955,273	3,091,110	2,476,151	2,615,255	2,617,070	-140,919	
01265	FIRE ENGINE 3								
	51000	FULL TIME EARNED PAY	1,397,405	1,356,462	1,496,491	1,307,558	1,307,558	188,933	
01	PERSONNEL SERVICES		1,397,405	1,356,462	1,496,491	1,307,558	1,307,558	188,933	
	51102	ACTING PAY	1,888	732	0	0	0	0	
	51108	REGULAR 1.5 OVERTIME PAY	402,883	577,394	0	0	0	0	
	51118	STAND-BY PAY	2,097	1,314	56,000	56,000	56,000	0	
	51126	FIREWATCH OVERTIME	2,979	17,613	0	0	0	0	
	51134	TEMP SHIFT 2 DIFFERENTIAL	42,870	45,028	0	0	0	0	
	51140	LONGEVITY PAY	18,975	24,150	18,825	18,000	18,000	825	
	51141	EMT CERTIFICATE PAY	5,850	5,850	650	9,375	9,375	-8,725	
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0	
	51318	PERSONAL DAY PAYOUT RETIREMENT	81,229	67,751	0	0	0	0	
	51322	HOLIDAY PAYOUT RETIREMENT	0	6,653	0	0	0	0	
02	OTHER PERSONNEL SERV		558,771	746,484	75,475	83,375	83,375	-7,900	
	52360	MEDICARE	27,959	29,030	19,920	17,559	17,557	2,363	
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0	
	52399	UNIFORM ALLOWANCE	15,525	15,525	17,925	23,375	23,375	-5,450	
	52504	MERF PENSION EMPLOYER CONT	442,058	494,646	376,259	400,836	400,832	-24,573	
	52917	HEALTH INSURANCE CITY SHARE	367,687	349,645	386,078	303,974	303,977	82,101	
03	FRINGE BENEFITS		853,229	888,846	802,868	748,430	748,427	54,441	
01265	FIRE ENGINE 3		2,809,405	2,991,792	2,374,834	2,139,363	2,139,360	235,474	

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01266 FIRE ENGINE 4								
	51000	FULL TIME EARNED PAY	1,191,308	1,181,284	1,261,139	1,320,774	1,320,774	-59,635
01	PERSONNEL SERVICES		1,191,308	1,181,284	1,261,139	1,320,774	1,320,774	-59,635
	51102	ACTING PAY	6,852	7,298	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	259,741	454,888	0	0	0	0
	51126	FIREWATCH OVERTIME	2,242	9,613	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,572	34,893	0	0	0	0
	51140	LONGEVITY PAY	13,350	13,500	16,425	16,500	16,500	-75
	51141	EMT CERTIFICATE PAY	4,225	4,550	325	6,275	6,275	-5,950
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	56,378	42,235	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		374,360	566,977	16,750	22,775	22,775	-6,025
	52360	MEDICARE	21,021	23,824	16,525	17,757	17,755	-1,230
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	13,325	13,750	14,450	16,975	16,975	-2,525
	52504	MERF PENSION EMPLOYER CONT	355,219	412,527	317,170	376,795	376,794	-59,624
	52917	HEALTH INSURANCE CITY SHARE	337,732	423,691	425,162	373,856	373,863	51,299
03	FRINGE BENEFITS		727,297	873,792	775,947	788,023	788,027	-12,080
01266 FIRE ENGINE 4			2,292,965	2,622,053	2,053,836	2,131,572	2,131,576	-77,740
01267 FIRE ENGINE 7								
	51000	FULL TIME EARNED PAY	893,928	838,448	1,011,615	1,261,535	1,261,535	-249,920
01	PERSONNEL SERVICES		893,928	838,448	1,011,615	1,261,535	1,261,535	-249,920
	51102	ACTING PAY	0	903	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	289,896	338,532	0	0	0	0
	51126	FIREWATCH OVERTIME	1,774	3,651	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,710	30,483	0	0	0	0
	51140	LONGEVITY PAY	14,250	12,300	10,125	5,325	5,325	4,800
	51141	EMT CERTIFICATE PAY	4,225	4,225	975	7,775	7,775	-6,800
	51318	PERSONAL DAY PAYOUT RETIREMENT	55,917	45,885	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	386	386	0	0	0	0
02	OTHER PERSONNEL SERV		398,157	436,364	11,100	13,100	13,100	-2,000
	52360	MEDICARE	18,504	17,685	13,555	17,221	17,222	-3,667
	52399	UNIFORM ALLOWANCE	11,125	12,125	13,675	19,550	19,550	-5,875
	52504	MERF PENSION EMPLOYER CONT	294,940	300,224	253,837	331,042	331,040	-77,203
	52917	HEALTH INSURANCE CITY SHARE	282,699	286,172	256,276	250,733	250,735	5,541
03	FRINGE BENEFITS		607,267	616,205	537,343	618,546	618,547	-81,204
01267 FIRE ENGINE 7			1,899,353	1,891,018	1,560,058	1,893,181	1,893,182	-333,124
01268 FIRE LADDER 11								
	51000	FULL TIME EARNED PAY	1,391,334	1,180,576	1,573,498	1,564,583	1,564,583	8,915
01	PERSONNEL SERVICES		1,391,334	1,180,576	1,573,498	1,564,583	1,564,583	8,915
	51102	ACTING PAY	10,630	6,596	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	381,888	525,032	0	0	0	0
	51126	FIREWATCH OVERTIME	0	3,085	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,070	37,294	0	0	0	0
	51140	LONGEVITY PAY	27,075	19,050	17,850	15,825	15,825	2,025
	51141	EMT CERTIFICATE PAY	4,550	5,850	1,625	9,675	9,675	-8,050
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	84,403	76,771	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	5,399	0	0	0	0
02	OTHER PERSONNEL SERV		547,616	679,076	19,475	25,500	25,500	-6,025
	52360	MEDICARE	26,973	25,505	20,483	20,965	20,965	-482
	52385	SOCIAL SECURITY	0	38	106	106	106	0
	52399	UNIFORM ALLOWANCE	19,850	16,025	18,700	21,750	21,750	-3,050
	52504	MERF PENSION EMPLOYER CONT	429,539	437,057	375,202	448,713	448,711	-73,509
	52917	HEALTH INSURANCE CITY SHARE	418,569	383,770	435,379	353,960	353,965	81,414
03	FRINGE BENEFITS		894,931	862,396	849,870	845,494	845,497	4,373
01268 FIRE LADDER 11			2,833,882	2,722,048	2,442,843	2,435,577	2,435,580	7,263

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01269 FIRE ENGINE 6								
	51000	FULL TIME EARNED PAY	1,452,056	1,248,663	1,617,126	1,279,600	1,279,600	337,526
01	PERSONNEL SERVICES		1,452,056	1,248,663	1,617,126	1,279,600	1,279,600	337,526
	51102	ACTING PAY	0	451	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	447,686	505,714	0	0	0	0
	51126	FIREWATCH OVERTIME	3,883	3,613	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	48,609	39,472	0	0	0	0
	51140	LONGEVITY PAY	15,450	16,125	15,675	14,700	14,700	975
	51141	EMT CERTIFICATE PAY	5,850	5,525	2,275	9,675	9,675	-7,400
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	93,117	60,113	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	9,256	0	0	0	0
02	OTHER PERSONNEL SERV		614,593	640,269	17,950	24,375	24,375	-6,425
	52360	MEDICARE	29,615	25,858	21,017	17,469	17,470	3,547
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	17,075	15,450	19,625	25,675	25,675	-6,050
	52504	MERF PENSION EMPLOYER CONT	470,965	442,216	405,824	366,480	366,478	39,346
	52917	HEALTH INSURANCE CITY SHARE	367,985	424,113	465,559	279,749	279,756	185,803
03	FRINGE BENEFITS		885,640	907,637	915,561	692,909	692,916	222,645
01269 FIRE ENGINE 6			2,952,289	2,796,570	2,550,637	1,996,884	1,996,891	553,746
01270 FIRE LADDER 6								
	51000	FULL TIME EARNED PAY	1,281,135	1,303,804	1,372,876	1,572,932	1,572,932	-200,056
01	PERSONNEL SERVICES		1,281,135	1,303,804	1,372,876	1,572,932	1,572,932	-200,056
	51102	ACTING PAY	6,405	6,181	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	322,218	542,539	0	0	0	0
	51126	FIREWATCH OVERTIME	402	9,918	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,563	47,979	0	0	0	0
	51140	LONGEVITY PAY	16,650	12,375	13,650	13,875	13,875	-225
	51141	EMT CERTIFICATE PAY	5,525	6,175	325	8,725	8,725	-8,400
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	86,969	89,947	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,611	0	0	0	0	0
02	OTHER PERSONNEL SERV		483,343	715,114	13,975	22,600	22,600	-8,625
	52360	MEDICARE	25,204	27,912	18,282	21,062	21,063	-2,781
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	17,075	15,450	16,150	19,750	19,750	-3,600
	52504	MERF PENSION EMPLOYER CONT	397,882	476,893	344,212	478,121	478,122	-133,910
	52917	HEALTH INSURANCE CITY SHARE	288,443	311,154	337,621	369,867	369,874	-32,253
03	FRINGE BENEFITS		728,604	831,409	719,769	892,304	892,312	-172,543
01270 FIRE LADDER 6			2,493,082	2,850,327	2,106,620	2,487,836	2,487,844	-381,224
01271 FIRE ENGINE 10								
	51000	FULL TIME EARNED PAY	1,087,430	995,126	1,193,796	1,310,530	1,310,530	-116,734
01	PERSONNEL SERVICES		1,087,430	995,126	1,193,796	1,310,530	1,310,530	-116,734
	51102	ACTING PAY	9,567	3,196	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	357,178	393,933	0	0	0	0
	51126	FIREWATCH OVERTIME	268	803	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,442	32,475	0	0	0	0
	51140	LONGEVITY PAY	13,125	13,575	12,150	11,550	11,550	600
	51141	EMT CERTIFICATE PAY	4,875	4,550	325	7,450	7,450	-7,125
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	50,717	40,802	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	-1,832	0	0	0	0
02	OTHER PERSONNEL SERV		473,172	487,503	12,475	19,000	19,000	-6,525

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	52360	MEDICARE	22,725	20,353	15,794	17,685	17,684	-1,890
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	12,825	12,050	12,750	21,500	21,500	-8,750
	52504	MERF PENSION EMPLOYER CONT	357,746	349,673	299,394	347,337	347,338	-47,944
	52917	HEALTH INSURANCE CITY SHARE	247,014	267,946	283,196	281,207	281,210	1,986
03	FRINGE BENEFITS		640,310	650,021	611,187	667,782	667,785	-56,598
01271	FIRE ENGINE 10		2,200,912	2,132,650	1,817,458	1,997,312	1,997,315	-179,857
01272	FIRE LADDER 10							
	51000	FULL TIME EARNED PAY	1,363,620	1,387,938	1,492,929	1,568,654	1,568,654	-75,725
01	PERSONNEL SERVICES		1,363,620	1,387,938	1,492,929	1,568,654	1,568,654	-75,725
	51102	ACTING PAY	7,900	4,480	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	376,939	438,076	0	0	0	0
	51126	FIREWATCH OVERTIME	0	889	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	46,303	45,512	0	0	0	0
	51140	LONGEVITY PAY	15,825	19,050	17,025	12,225	12,225	4,800
	51141	EMT CERTIFICATE PAY	5,200	6,825	325	9,250	9,250	-8,925
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	74,014	76,387	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	510	0	0	0	0
02	OTHER PERSONNEL SERV		526,180	591,730	17,350	21,475	21,475	-4,125
	52360	MEDICARE	26,932	27,309	20,035	20,491	20,490	-455
	52399	UNIFORM ALLOWANCE	18,425	17,000	17,850	20,775	20,775	-2,925
	52504	MERF PENSION EMPLOYER CONT	426,856	466,807	374,850	475,767	475,765	-100,915
	52917	HEALTH INSURANCE CITY SHARE	384,905	328,029	335,848	407,641	407,645	-71,797
03	FRINGE BENEFITS		857,117	839,145	748,583	924,674	924,674	-176,091
01272	FIRE LADDER 10		2,746,917	2,818,813	2,258,862	2,514,803	2,514,803	-255,941
01273	FIRE ENGINE 12							
	51000	FULL TIME EARNED PAY	1,108,934	1,096,061	1,240,902	1,307,558	1,307,558	-66,656
01	PERSONNEL SERVICES		1,108,934	1,096,061	1,240,902	1,307,558	1,307,558	-66,656
	51102	ACTING PAY	988	58	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	350,954	420,044	0	0	0	0
	51126	FIREWATCH OVERTIME	1,707	6,165	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,039	32,583	0	0	0	0
	51140	LONGEVITY PAY	27,600	21,690	17,850	13,575	13,575	4,275
	51141	EMT CERTIFICATE PAY	4,225	4,550	325	7,550	7,550	-7,225
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	68,953	67,488	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,390	3,394	0	0	0	0
02	OTHER PERSONNEL SERV		490,856	555,972	18,175	21,125	21,125	-2,950
	52360	MEDICARE	22,776	22,518	16,447	17,323	17,326	-879
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	12,900	14,100	15,375	18,950	18,950	-3,575
	52504	MERF PENSION EMPLOYER CONT	361,017	388,417	289,315	345,309	345,308	-55,993
	52917	HEALTH INSURANCE CITY SHARE	366,851	348,223	350,529	350,361	350,368	161
03	FRINGE BENEFITS		763,544	773,258	675,170	735,447	735,455	-60,285
01273	FIRE ENGINE 12		2,363,334	2,425,291	1,934,247	2,064,130	2,064,138	-129,891

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
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01274 FIRE ENGINE 15								
	51000	FULL TIME EARNED PAY	1,073,052	1,073,062	1,161,503	1,302,691	1,302,691	-141,188
01	PERSONNEL SERVICES		1,073,052	1,073,062	1,161,503	1,302,691	1,302,691	-141,188
	51102	ACTING PAY	843	1,477	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	295,681	412,533	0	0	0	0
	51126	FIREWATCH OVERTIME	0	1,356	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,621	38,646	0	0	0	0
	51140	LONGEVITY PAY	13,575	17,325	16,200	11,550	11,550	4,650
	51141	EMT CERTIFICATE PAY	4,550	5,200	650	5,950	5,950	-5,300
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	64,535	61,331	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		415,806	537,867	16,850	17,500	17,500	-650
	52360	MEDICARE	20,963	21,856	15,243	17,334	17,335	-2,092
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	13,600	13,600	15,375	16,300	16,300	-925
	52504	MERF PENSION EMPLOYER CONT	336,081	379,963	292,384	369,808	369,806	-77,422
	52917	HEALTH INSURANCE CITY SHARE	295,270	319,328	336,190	320,619	320,621	15,569
03	FRINGE BENEFITS		665,915	734,748	659,298	724,167	724,167	-64,869
01274 FIRE ENGINE 15			2,154,773	2,345,677	1,837,651	2,044,358	2,044,358	-206,707
01275 FIRE ENGINE 16								
	51000	FULL TIME EARNED PAY	1,349,561	1,285,786	1,385,413	1,307,558	1,307,558	77,855
01	PERSONNEL SERVICES		1,349,561	1,285,786	1,385,413	1,307,558	1,307,558	77,855
	51102	ACTING PAY	1,924	756	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	346,942	432,753	0	0	0	0
	51118	STAND-BY PAY	0	0	0	0	0	0
	51126	FIREWATCH OVERTIME	2,175	2,932	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,290	36,340	0	0	0	0
	51140	LONGEVITY PAY	24,045	30,840	24,450	17,550	17,550	6,900
	51141	EMT CERTIFICATE PAY	4,550	4,875	325	8,200	8,200	-7,875
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	80,657	70,352	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	2,890	0	0	0	0
02	OTHER PERSONNEL SERV		495,583	581,738	24,775	25,750	25,750	-975
	52360	MEDICARE	26,264	25,809	18,809	18,135	18,138	671
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	14,525	13,675	15,300	20,425	20,425	-5,125
	52504	MERF PENSION EMPLOYER CONT	415,381	433,940	329,833	398,702	398,701	-68,868
	52917	HEALTH INSURANCE CITY SHARE	362,522	359,258	383,092	305,375	305,382	77,710
03	FRINGE BENEFITS		818,693	832,682	749,720	745,323	745,333	4,387
01275 FIRE ENGINE 16			2,663,837	2,700,206	2,159,908	2,078,631	2,078,641	81,267

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01276 FIRE UNASSIGNED								
	51000	FULL TIME EARNED PAY	4,365,835	4,518,769	4,938,079	5,021,874	5,021,874	-83,795
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		4,365,835	4,518,769	4,988,079	5,071,874	5,071,874	-83,795
	51102	ACTING PAY	16,705	3,969	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,035,617	1,469,358	0	0	0	0
	51118	STAND-BY PAY	47,691	43,751	0	0	0	0
	51126	FIREWATCH OVERTIME	10,123	80,837	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	79,876	88,190	0	0	0	0
	51140	LONGEVITY PAY	76,350	66,244	61,500	60,000	60,000	1,500
	51141	EMT CERTIFICATE PAY	13,325	13,650	650	22,150	22,150	-21,500
	51156	UNUSED VACATION TIME PAYOUT	4,533	7,652	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	218,259	211,129	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	8,212	26,881	0	0	0	0
02	OTHER PERSONNEL SERV		1,510,690	2,011,662	62,150	82,150	82,150	-20,000
	52360	MEDICARE	80,642	88,209	65,134	66,744	66,744	-1,610
	52385	SOCIAL SECURITY	0	0	8,825	8,692	8,692	133
	52399	UNIFORM ALLOWANCE	39,050	39,900	41,800	49,125	49,125	-7,325
	52504	MERF PENSION EMPLOYER CONT	1,267,086	1,506,923	1,191,582	1,375,961	1,375,962	-184,380
	52917	HEALTH INSURANCE CITY SHARE	1,093,838	1,173,824	1,160,733	1,069,795	1,069,817	90,916
03	FRINGE BENEFITS		2,480,616	2,808,856	2,468,074	2,570,317	2,570,340	-102,266
01276 FIRE UNASSIGNED			8,357,141	9,339,287	7,518,303	7,724,341	7,724,364	-206,061

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01285	WEIGHTS & MEASURES						
41252	ANNUALCOMMERCIALSSCALECERTIFIC	101,870	0	0	0	0	0
01285	WEIGHTS & MEASURES	101,870	0	0	0	0	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01285	WEIGHTS & MEASURES						
01	PERSONNEL SERVICES	1,389	0	0	0	0	0
03	FRINGE BENEFITS	591	0	0	0	0	0
		1,980	0	0	0	0	0

PERSONNEL SUMMARY

Not Applicable

PROGRAM SUMMARY

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

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

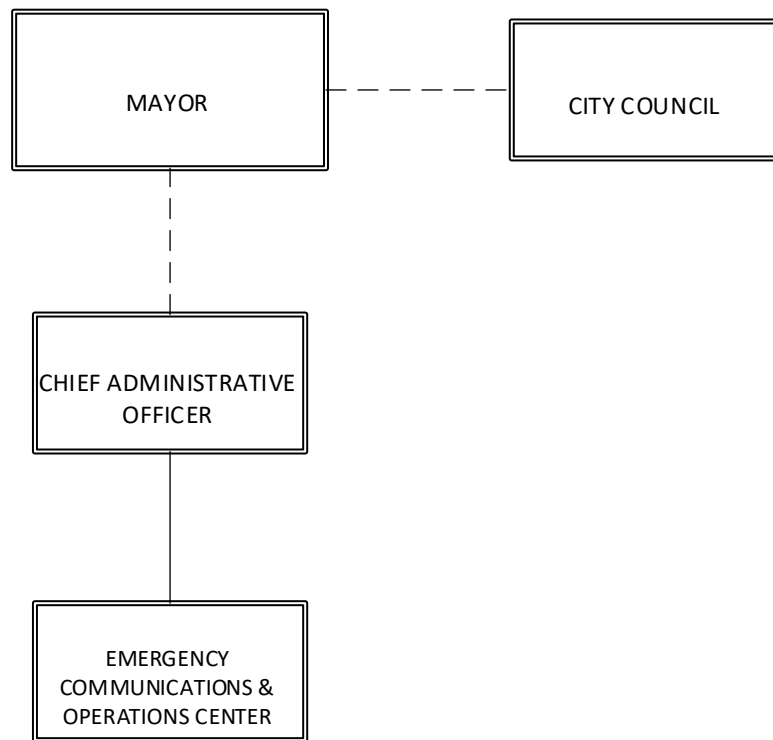
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01285	WEIGHTS & MEASURES							0
	51000	FULL TIME EARNED PAY	1,389	0	0	0	0	0
01	PERSONNEL SERVICES		1,389	0	0	0	0	0
	52360	MEDICARE	17	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	228	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	346	0	0	0	0	0
03	FRINGE BENEFITS		591	0	0	0	0	0
01285	WEIGHTS & MEASURES		1,980	0	0	0	0	0

* The City Council voted during the budget deliberation to transfer the department of Weights and Measures from the Public Safety division into the Health and Social Services division in FY21. For Weights and Measures FY24 funded positions, please see department of Weights and Measures information under Health and Social Services account #01586000.

PUBLIC SAFETY DIVISIONS
EMERGENCY COMMUNICATIONS & OPERATIONS
CENTER

MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport. This is done by providing 24-hour emergency 9-1-1 call taking, dispatching and emergency assistance by mobilizing and deploying personnel and resources, updating emergency operations plans and strategies, training emergency personnel, managing the emergency operations system, and warning and informing the public of emergencies and disasters. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

BUDGET DETAIL

Scott Appleby
 Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01290	EMERGENCY OPERATIONS CENTER						
44399	EOC REIMBURSEMENTS	47,952	129,291	75,000	120,000	120,000	45,000
01290	EMERGENCY OPERATIONS CENTER	47,952	129,291	75,000	120,000	120,000	45,000

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01290	EMERGENCY OPERATIONS CENTER						
01	PERSONNEL SERVICES	2,936,586	2,974,127	3,445,449	3,549,208	3,549,208	-103,759
02	OTHER PERSONNEL SERV	942,385	1,243,990	796,293	790,143	790,143	6,150
03	FRINGE BENEFITS	1,440,074	1,781,604	1,706,942	2,105,080	2,105,105	-398,163
04	OPERATIONAL EXPENSES	232,989	312,208	388,635	378,635	378,635	10,000
05	SPECIAL SERVICES	326,018	408,211	485,728	465,228	465,228	20,500
		5,878,052	6,720,141	6,823,047	7,288,294	7,288,319	-465,272

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24			FY23		FY24 Mayor		FY24 Council		FY24 Adopt	
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	76,718	76,718	76,718		76,718		0	
	PUB SAFETY TCO	44.00	44.00	13.00	0.00	0.00	2,414,671	2,506,024	2,506,024		2,506,024		-91,353	
	CLERICAL ASSISTANT	0.00	1.00	0.00	1.00	0.00	0	42,575	42,575		42,575		-42,575	
	PUBLIC SAFETY COMMUNICATIONS SUP.	9.00	9.00	0.00	0.00	0.00	730,080	704,223	704,223		704,223		25,857	
	PUB SAFETY COMMUNICATIONS TRAINER	1.00	1.00	0.00	0.00	0.00	88,043	88,043	88,043		88,043		0	
	DIR OFF OF EMERGENCY MGT HOMELANC	1.00	1.00	0.00	0.00	0.00	131,625	131,625	131,625		131,625		0	
	RECEPTIONIST/CLERK	1.00	0.00	0.00	0.00	1.00	84,312	0	0		0		84,312	
01290000	MID YEAR BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	-80,000	0	0		0		-80,000	
	EMERGENCY OPERATIONS CENTER	57.00	57.00	13.00	1.00	1.00	3,445,449	3,549,208	3,549,208		3,549,208		-103,759	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTHS 2022-2023	ESTIMATED 2022-2023
EMERGENCY COMMUNICATION CENTER						
911 calls received	118,706	102,420	110,783	107,758	55,000	110,000
Police	119,588	115,576	78,102	90,250	38,000	91,000
Fire	21,000	17,245	16,081	17,508	9,325	18,650
EMS	31,719	30,803	28,592	31,749	15,875	31,750
Non-911 calls received	139,940	124,039	108,117	221,839	110,919	221,838
Total call volume	258,646	226,459	341,675	361,346	181,794	363,588
State Standard Achievement	92.51%	93.73%	97.30%	98%	97%	98%
EMERGENCY OPERATIONS CENTER						
CERT/MRC Team Members	550	548	562	537	562	562
Community Preparedness Training Sessions	342	328	278	284	178	378
Community Preparedness Outreach Campaigns	38	15	15	15	7	15
Community Preparedness Targeted Population	10000	10000	10000	30000	16450	32000
School Drills (public, private, charter, universities)	743	67	673	684	379	758
EOC Activations	263	267	282	256	186	300
EOC Call Volume (estimated)	10304	15023	24321	21922	9874	19748
EOC Operation Care (Homeless Initiative Served)	400	122	431	458	128	128
EOC Grant Management	\$787,000	\$386,000	\$752,320	\$752,320	\$1,110,341	\$1,110,341

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Implement a new restructuring strategy for the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards, and programs. (MG1 & MG3)
2. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards associated with emergency communications and operations. (MG1 & MG3)
3. Continue to implement strategies and technology that analyze and assess emergency communications & operations to ensure efficiency, effectiveness and empathy of services provided to the community before, during and after emergencies and disasters. (MG3)
4. Continue to maintain federal and state standards associated with emergency communications & operations.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to implement emergency planning strategies that incorporate the “whole community” approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders. (MG1 & MG3)
2. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City, City buildings and properties to be more resilient. (MG3)
3. Launch implementation of Emergency Medical Dispatch within the Emergency Communications Center. (MG1 & MG3)
4. Continue the occupational health and wellness program for all ECOC staff.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to explore grant funding opportunities that can assist the City’s emergency communications & operations before, during and after emergencies and disasters.
2. Establish a path towards accreditation for the Emergency Communications and Operations Center.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. ***Implement a new restructuring strategy for the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards, and programs. (MG1 & MG3). Restructuring strategy introduced to City Administration, strategy again being submitted for the new fiscal year due to further discussion.***
2. ***Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards associated with emergency communications and operations. ECOC has conducted over 7 preparedness campaigns, 178 community training seminars and over 300 school drills.***
3. ***Continue to implement strategies & technology that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters. Participate in on-going collaborative meetings between police, fire, Nexgen, ITS, and CAO departments. Continue to analyze daily operational statistics to ensure achievement of State and Federal standards as they relate to 911 call processing and ECOC deliverables. ECOC currently testing two new response enhancement programs -- Prepared Live and Rapid SOS.***
4. ***Continue to maintain federal and state standards associated with emergency communications & operations. The strategy implemented has allowed us to achieve an average between 95% to 97% compliance with the State 911 standard, we are dispatching fire calls within the Federal standard of 2 minutes on average and are dispatching police priority 1 calls within the National standard of 10 minutes.***
5. ***Continue to implement emergency planning strategies that incorporate the ‘whole community’ approach while expanding our advanced collaboration amongst all city emergency communications and operations stakeholders. ECOC created new plans as they relate to Mass Migration, Active Assailant, and Sound on Sound Emergency Plan, along with working with United Illuminating on increased awareness and information sharing for outages and potential rolling blackouts.***
6. ***Continue to assess threats, risks and vulnerabilities of hazards that can impact the city and to implement strategies that will allow the city to be more resilient. The ECOC continues to assess all risks, threats, and vulnerabilities.***
7. ***Launch implementation of Emergency Medical Dispatch within the Emergency Communications. Implementation was delayed due to further discussion. However, a strategy to incorporate this service has been submitted again this budget year.***
8. ***Implement an occupational health and wellness program for ECOC staff. We have created a Wellness Room and Decompress Area at the ECOC. This was made possible by a donation from Bridgeport Hospital on establishing access to decompress, learn wellness tips and overall healthy habits/fitness.***
9. ***Continue to explore grant funding opportunities that can assist the City’s emergency communications and operations before, during and after emergencies and disasters. The City ECOC is managing grant awards totaling \$1,110,341.00***
10. ***Establish a path towards accreditation for the Emergency Communications and Operations Center. The ECOC continues to exceed federal and state standards and will be focusing 2024 to plan for accreditation for both the EOC and ECC. Delayed based upon Restructuring Strategy approval.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The ECC continues to be one of the highest achievers out of the largest municipalities within CT in meeting the State of CT 911 Standards.
2. The ECOC implemented its first ever 911 Telecommunicator Award Ceremony in concert with the annual National Telecommunicators Week.
3. We achieved record attendance for our annual Emergency Preparedness Touch-A-Truck Event.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	0%	Funding constraints and approvals.
ST#2	100%	90%	
ST#3	100%	99.9%	On-going process.
ST#4	100%	95%-97%	On-going process. New infrastructure & network installed.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	90%	
MT#2	100%	90%	On-going.
MT#3	100%	0%	Awaiting approval.
MT#4	100%	95%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	75%	On-going process.
LT#2	100%	0%	Necessary restructuring needed before accreditation can move forward.

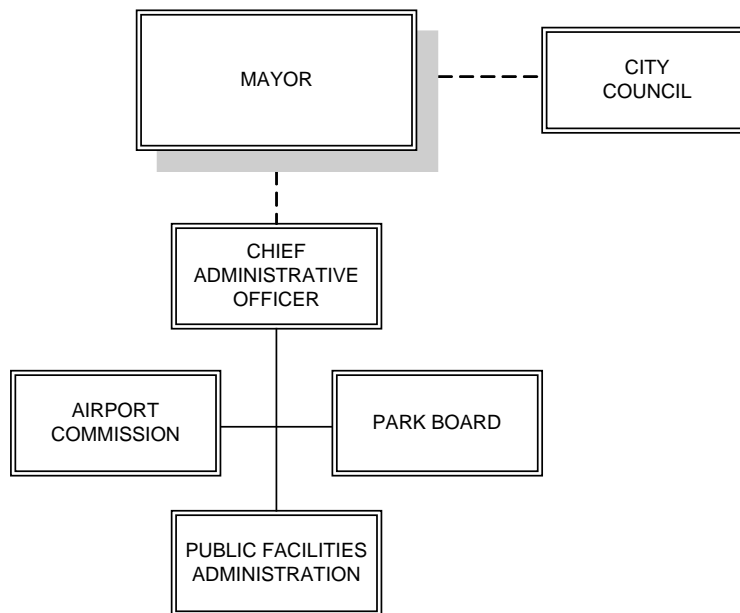
FY 2023-2024 ADOPTED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPP

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01290 EMERGENCY OPERATIONS CENTER								
	51000	FULL TIME EARNED PAY	2,936,586	2,974,127	3,445,449	3,549,208	3,549,208	-103,759
01	PERSONNEL SERVICES		2,936,586	2,974,127	3,445,449	3,549,208	3,549,208	-103,759
	51102	ACTING PAY	0	1,113	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	43,372	53,579	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	346,885	368,705	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	58,768	64,826	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	140,373	375,735	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	62,720	71,827	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	116,858	147,205	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	55,231	60,608	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	73,437	62,879	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	32,881	30,038	32,850	26,700	26,700	6,150
	51156	UNUSED VACATION TIME PAYOU	11,859	7,477	0	0	0	0
02	OTHER PERSONNEL SERV		942,385	1,243,990	796,293	790,143	790,143	6,150
	52360	MEDICARE	53,078	57,876	46,512	44,375	44,374	2,138
	52385	SOCIAL SECURITY	83	8,148	34,718	33,508	33,505	1,213
	52399	UNIFORM ALLOWANCE	7,800	7,600	8,800	8,800	8,800	0
	52504	MERF PENSION EMPLOYER CONT	636,546	775,627	767,879	906,840	906,848	-138,969
	52917	HEALTH INSURANCE CITY SHARE	742,568	932,352	849,033	1,111,557	1,111,578	-262,545
03	FRINGE BENEFITS		1,440,074	1,781,604	1,706,942	2,105,080	2,105,105	-398,163
	53110	WATER UTILITY	4,716	5,510	5,600	5,600	5,600	0
	53120	SEWER USER FEES	769	0	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	117,743	125,576	125,250	180,000	180,000	-54,750
	53140	GAS UTILITY SERVICES	15,048	20,518	19,000	19,000	19,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	291	805	55,750	1,000	1,000	54,750
	53610	TRAINING SERVICES	-2,187	16,981	25,000	20,000	20,000	5,000
	53720	TELEPHONE SERVICES	5,198	5,548	14,735	10,000	10,000	4,735
	53725	TELEVISION SERVICES	2,109	2,100	2,425	2,160	2,160	265
	54020	COMPUTER PARTS	1,059	1,603	6,000	6,000	6,000	0
	54545	CLEANING SUPPLIES	1,915	2,497	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	50,000	71,275	57,922	71,275	71,275	-13,353
	54555	COMPUTER SUPPLIES	1,525	2,947	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	4,280	3,587	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,477	2,554	16,353	3,000	3,000	13,353
	54610	DIESEL	739	0	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	6,009	7,992	8,000	8,000	8,000	0
	54720	PAPER AND PLASTIC SUPPLIES	1,000	868	1,000	1,000	1,000	0
	54725	POSTAGE	-42	352	1,000	1,000	1,000	0
	54745	UNIFORMS	913	2,882	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	3,900	24,202	17,000	17,000	17,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,527	4,807	4,800	4,800	4,800	0
	55175	PUBLIC SAFETY EQUIPMENT	10,000	9,605	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES		232,989	312,208	388,635	378,635	378,635	10,000
	56045	BUILDING MAINTENANCE SERVICE	49,375	47,439	49,702	25,000	25,000	24,702
	56065	COMMUNICATION EQ MAINT SVCS	172,147	237,378	200,228	220,228	220,228	-20,000
	56170	OTHER MAINTENANCE & REPAIR S	13,169	13,152	15,000	8,000	8,000	7,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,736	6,284	6,500	6,500	6,500	0
	56180	OTHER SERVICES	6,043	6,087	11,798	3,000	3,000	8,798
	56225	SECURITY SERVICES	81,838	95,844	200,000	200,000	200,000	0
	59015	PRINTING SERVICES	1,710	2,027	2,500	2,500	2,500	0
05	SPECIAL SERVICES		326,018	408,211	485,728	465,228	465,228	20,500
01290 EMERGENCY OPERATIONS CENTER			5,878,052	6,720,141	6,823,047	7,288,294	7,288,319	-465,272

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION BUDGET DETAIL

Craig Nadrizny
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01300	PUBLIC FACILITIES ADMINISTRATI						
41349	TITAN ENERGY SALE	31,542	25,599	33,000	30,000	30,000	-3,000
41350	CPOWER ENERGY SALE	17,751	11,831	15,500	15,500	15,500	0
41650	PARKING VIOLATIONS	720,965	0	0	0	1,500,000	1,500,000
41654	CONTRACTORS' STREET LICENSE	16,125	11,400	22,000	22,000	22,000	0
41655	CONTRACTORS' SIDEWALK LICENSE	2,925	7,200	8,000	8,000	8,000	0
41656	STREET EXCAVATING PERMITS	121,200	95,100	100,000	125,000	125,000	25,000
41657	SIDEWALK EXCAVATING PERMITS	12,175	17,325	15,000	20,000	20,000	5,000
41658	CONTRACTORS' DUMP LICENSES	9,000	6,900	15,000	10,000	10,000	-5,000
41661	VENDORSREGISTRATIONFEES/LICENS	0	6,200	0	0	0	0
41662	SIDEWALK OCCUPANCY PERMITS	1,600	650	4,000	4,000	4,000	0
41664	PARKING METER COLLECTIONS	163,951	314,543	250,000	314,000	314,000	64,000
41666	SALE OF SCRAP METAL	173,312	221,377	175,000	175,000	175,000	0
41667	OCCUPANCY PERMIT FINES	100	1,850	0	0	0	0
41668	SIDEWALKEXCAVATINGPERMITFINES	200	0	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	0	1,100	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	52,775	76,917	85,000	75,000	75,000	-10,000
41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
01300	PUBLIC FACILITIES ADMINISTRATI	1,323,621	797,991	723,800	799,800	2,299,800	1,576,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01300	PUBLIC FACILITIES ADMINISTRATI						
01	PERSONNEL SERVICES	1,577,872	1,387,158	1,898,525	1,776,145	2,086,894	-188,369
02	OTHER PERSONNEL SERV	30,571	28,183	11,775	8,025	8,025	3,750
03	FRINGE BENEFITS	1,625,654	2,608,428	1,849,319	1,900,380	2,078,150	-228,831
04	OPERATIONAL EXPENSES	4,257	4,361	4,990	4,990	4,990	0
06	OTHER FINANCING USES	12,194,243	13,243,616	14,100,000	14,900,000	14,900,000	-800,000
		15,432,597	17,271,747	17,864,609	18,589,540	19,078,058	-1,213,449

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMINISTRATION BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23	FY24	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	SPECIAL PROJECTS COORDINATOR	1.00	1.00	0.00	0.00	0.00	83,932	83,932	83,932	0
	DEPUTY DIRECTOR OF PUBLIC FAC	2.00	2.00	0.00	0.00	0.00	279,218	279,218	279,218	0
	DIRECTOR OF PUBLIC FACILITIES	1.00	1.00	0.00	0.00	0.00	142,401	147,000	147,000	-4,599
	SPECIAL PROJECT COORDINATOR *	3.00	2.00	0.00	0.00	1.00	234,396	149,598	149,598	84,798
	ASSISTANT SPECIAL PROJECT MNGR*****	0.00	1.00	0.00	1.00	0.00		0	68,467	-68,467
	SENIOR OFFICE MANAGER	1.00	1.00	0.00	0.00	0.00	82,198	84,510	84,510	-2,312
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	63,084	63,084	63,084	0
	ACCOUNTANT	1.00	1.00	0.00	0.00	0.00	90,885	91,339	91,339	-454
	SPECIAL PROJECTS COORDINATOR	2.00	3.00	0.00	1.00	0.00	161,748	238,854	238,854	-77,106
	BUDGET/POLICY ANALYST	1.00	1.00	0.00	0.00	0.00	92,604	92,604	92,604	0
	ASST SPECIAL PROJECT MANAGER(PART-TIME)	0.50	0.50	0.00	0.00	0.00	35,190	35,190	35,190	0
	PERMIT SUPERVISOR ***	1.00	0.00	0.00	0.00	1.00	99,419	0	0	99,419
	PARKING ENFORCEMENT OFFICER*****	0.00	5.00	0.00	5.00	0.00	0	0	198,444	-198,444
	CONTRACT COMPLIANCE OFFICER	1.00	1.00	1.00	0.00	0.00	87,323	87,323	87,323	0
	DIRECTOR OF CONSTRUCTION SERVI	2.00	2.00	0.00	0.00	0.00	256,498	256,498	256,498	0
	OFFICE COORDINATOR ***	1.00	0.00	0.00	0.00	1.00	58,260	0	0	58,260
	SPECIAL PROJECT MANAGER ***	1.00	0.00	0.00	0.00	1.00	81,355	0	0	81,355
	PAYROLL COMPENSATION PROCESSOR	1.00	1.00	0.00	0.00	0.00	50,014	55,017	55,017	-5,003
	ANTI BLIGHT TECHNICIAN ****	0.00	2.00	0.00	2.00	0.00	0	111,978	111,978	-111,978
01300000	CLERICAL ASSISTANT (40 HRS)****	0.00	1.00	0.00	1.00	0.00	0	0	43,838	-43,838
PUBLIC FACILITIES ADMIN		20.50	26.50	1.00	10.00	4.00	1,898,525	1,776,145	2,086,894	-188,369

* The funding for one of the eliminated Special Project Coordinator position in the amount of \$85,610 is being used to fund most of the cost associated with the newly created Deputy Director position in the Economic Development Department account#01450000-51000.

** Most of the funding for the (Supervisor union employee) new Special Coordinator position in this department is attained by the elimination of the Illegal Dumping Coordinator position in the Housing Code department in FY24, account#01556000-51000.

**The new supervisor union affiliated Special Coordinator position is responsible for management of the citywide illegal dump and supervision of Anti-Blight Technician employees.

*** The Permit Supervisor, Office Coordinator and Special Project Manager positions have been transferred from Public Facilities Administration department budget into Engineering Department budget in FY24 because their duties, management have been transferred under the umbrella of the City Engineer, account#01385000-51000.

**** The two Anti-Blight positions are being transferred from Housing Code department account#01556000-51000 into Public Facilities Administration department account#01300000-51000 in FY24 based on the city re-organization plan.

***** The Special Project Manager, five Parking Enforcement Officers and Clerical Assistant positions are being transferred from the police department account#012590000-51000 (Unassigned Unit) into Public Facilities Administration department account#013000000-51000, per legislative intent. The Legislative intent is to have all seven parking enforcement employees transferred to Public Facilities department in FY24.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
PUBLIC FACILITIES ADMINISTRATION						
Total Worker's Comp Claims	\$1,224,330	\$874,538	\$1,406,711	\$1,564,055	\$478,778	\$957,556
Indemnity	\$531,461	\$482,985	\$854,075	\$1,081,759	\$297,392	\$594,784
Medical and Expenses	\$692,784	\$391,553	\$552,635	\$482,296	\$181,386	\$362,771
Sick Time Hours	8,866	8,454	8,619	10,757	4,870	9,900
Capital Improvement Projects	75	74	75	79	79	79
Calls Received (est.)	11,350	11,350	11,350	11,350	11,350	11,350
PAYROLL & PURCHASING						
Amount of Payroll Processed	\$10,488,060	\$9,898,804	\$9,810,341	\$9,744,784	\$5,198,479	\$9,900,000
F/T Employees entered in P/R	135	134	141	142	143	143
Number Requisitions	2,560	2,549	2,570	2,708	1,428	2,750
Vendors	305	302	289	275	236	300

FY 2023 – 2024 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue to follow protocol and provide effective procedures as well as rapid response by trades and custodial services to continue safe operations during Covid pandemic. (MG1)
2. Continue to help provide parks, courts and restroom improvements throughout City to provide enhanced safe outdoor recreation opportunities during pandemic and after. (MG1, MG3)
3. Continue improvements to City facilities. (MG3)
4. Replace and repair City building parking decks and roofs to address water infiltration which leads to weakened structures and potential health hazards. (Police HQ decks, Sylvan St PAL, Evergreen St Fire training facility, Klein, Kennedy Stadium, Wonderland of Ice). (MG3)
5. Rebuild offices in City Hall basement destroyed by flooding from Tropical Storm Ida, including waterproofing building to prevent future flooding.
6. Repave City parking lots to improve drainage and safety issues at Seaside Park, City Hall, and Wonderland of Ice. (MG3, MG4)
7. Continue to provide solid waste collection and disposal in most cost-effective and environmentally responsible manner available. (MG4)
8. Construct front steps and ADA compliant ramp at City Hall entrance. (MG3)

FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. (MG3)
2. Revise Transfer Station rules to hold commercial visitors responsible as such and charging them appropriately.
3. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed, to improve responsiveness of outside agencies cutting into city streets. (MG3)
4. Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. (MG3)
5. Continue to upgrade vehicle and equipment fleet, looking for opportunities to introduce more electric vehicles into regular use. (MG4)

FY 2023 – 2024 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue trends in reduced energy consumption and expenditure levels.
2. Work with other officials to develop improved recycling structure.

FY 2022 – 2023 SHORT TERM GOALS STATUS UPDATE:

1. Continue to follow protocol and provide effective procedures as well as rapid response by trades and custodial services to continue safe operations during Covid pandemic. (MG1)
Ongoing effort. Department has been at forefront of City's response, as office partitions were constructed, additional custodial services provided, and worker health monitoring all continued throughout the year, with employee quarantines, when necessary, along with continued monitoring and schedule adjustments as warranted, in accordance with all CDC and CT Health Dept. protocol.
2. Continue to help provide parks, courts and restroom improvements throughout City to provide enhanced safe outdoor recreation opportunities during pandemic and after. (MG3)
Meeting goal. Renovated Seaside West Beach showers and restrooms, Veterans Parks restrooms, new curbing and improvements to West Beach splashpad; new West Beach playground expected summer 2023; skate park and outdoor exercise area upgraded with new equipment; LED sign boards installed at entrances to Seaside and Beardsley; food truck pilot program at Seaside; credit card terminals installed at Seaside checkpoints; courts at Central HS, Newfield basketball, Washington basketball, Puglio tennis, Glenwood tennis and pickleball. Roofs and locker room improvements at Kennedy Stadium; Majestic Park memorial; St Mary's/Ash Creek sand spit grass plantings. New Wayne St Park completed. Among next projects: McGovern Park, Nanny Goat courts, Knowlton Pk bollards, Newfield Parks restrooms, Newfield Boat Launch reconstruction, Went Field playground, Perry Memorial Arch roofs.
3. Continue improvements to City facilities. (MG3)
Meeting goal. Completed conversion of old Engine 10 on Putnam St. to new East Side Sr. Center. City Hall steps and ADA ramp to be constructed Feb-Oct 2023. Ralphola Taylor roof. Improvements to Howard Ave Police Station providing offices to eliminate rent-paying at substation. Replaced roof at Fire Training Facility at 236 Evergreen. New boiler at Police HQ. Police HQ roof decks re-construction to be completed 2023. Wonderland roof needs additional funding. City Hall offices to be rebuilt after TS Isaias—working with FEMA to ensure eligibility of next steps. Reconstructing Transfer Station wall. Horse Barn wall (historic) to be reconstructed summer 2023. Klein Memorial roof and masonry to be completed by summer 2023. One elevator at MMGC replaced with second to be done 2023. Partial list only; efforts ongoing.
4. Replace and repair City building parking decks and roofs to address water infiltration which leads to weakened structures and potential health hazards. (Police HQ decks, Sylvan St PAL, Evergreen St Fire training facility, Klein, Kennedy Stadium, Wonderland of Ice). (MG3)
Meeting goal. Police HQ decks started summer-fall 2022 and should be complete summer 2023. Sylvan Ave PAL/Police Community Services roof replaced. Fire Training facility roof replaced. Kennedy Stadium roofs replaced. Wonderland roof needs additional funding.
5. Rebuild offices in City Hall basement destroyed by flooding from tropical storm, including waterproofing building to prevent future flooding.
Meeting goal. Mitigation efforts to begin once approved by FEMA.
6. Repave parking lots to improve drainage and safety issues at Seaside Park, City Hall, and Wonderland of Ice. (MG3. MG4)
Meeting goal. City Hall and visitors parking areas to be complete spring 2023, then with continued funding on to Seaside and Wonderland according to professional evaluation of conditions and priorities.
7. Continue to provide solid waste collection and disposal in most cost-effective and environmentally responsible manner available. (MG4)
Meeting goal. See Sanitation section for full discussion.

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. (MG3)
Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 332 days, devoted across 4158 sites, picking up 432 tons of bulk trash, 4000 pounds of metal and 1519 tires. Working with Police department, four additional cameras have been installed in strategic locations which has reduced the amount of illegal dumping at these locations by 75%. Working with Police department, additional cameras have been installed in strategic locations while improving access to tip-lines, resulting in citations and helpful news coverage. Illegal tire dumping is a particularly expensive issue for Public Facilities with volume of tires that must be generated by commercial operation. More than \$83,000 spent in FY21 on tire disposal fees alone, not counting labor. FY22 was able to gain more favorable pricing and reduce costs to \$60,000, but very high volume remains (one 40-yd container per week). Also, continuing to work with Health Dept to cite blighted properties and with OPED and OPM to maintain them if City takes over.
2. Revise Transfer Station rules to hold commercial visitors responsible as such and charging them appropriately.
Reviewing and comparing other municipalities to create new fee structure to present to Council. Will likely need revised ordinances through cooperation with City Council, Mayor's Office and City Attorney. Adding resident lane to improve wait times and make access easier.
3. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed, to improve responsiveness of outside agencies cutting into city streets. (MG3)
Meeting goal, ongoing effort. New ordinance and updated fees under review. Two new positions requested for Permits Office for improved enforcement.
4. Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. (MG3)
Continuing to work with Council members, Police, Administration, and Health departments to enhance and improve clean-up efforts.
5. Continue to upgrade vehicle and equipment fleet, looking for opportunities to introduce more electric vehicles into regular use. (MG4)
Multi-year effort. Pursuing grants for electric vehicles and equipment. Examining whether electric service in new Garage and Vehicle Storage Building are sufficient. Also examining risk of catastrophic fire with indoor charging.

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. Continue trends in reduced energy consumption and expenditure levels.
Goal partially met. Working closely with Finance Director and professional energy consultants, directions taken this year: Locked-in 3rd party supplier of electricity, avoiding part of massive rate increase; continued with standard offer for natural gas supplier for microgrid as attempt two years ago with third party supplier did not lower costs; engaging in full audit of all electric accounts with outside firm at no cost/percentage-savings basis. Installed new lighting at Police HQ through UI Incentive Program and identifying next locations. Working with Parks to locate any areas where separate water metering would help lower sewer costs. New revenues continue from microgrid, with demand capacity sales improving but remaining lower than expected due to many closures and widespread work-from-home due to pandemic response.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

2. Work with other officials to develop improved recycling structure.
Goal may be unattainable as it is a problem beyond the control of local officials or departments. Global markets have reduced the value of many commodities below zero. What had been a revenue to the City of approximately \$129,000 shifted to an expense of approximately \$535,000 for FY21 and \$293,000 for FY22. Just as rates were improving in FY22, they skyrocketed up to the highest levels ever – more than \$99/ton where they have remained for the first half of FY23, forcing us toward our biggest budget ever in FY24. If the City were allowed to treat some recyclables as solid waste until the market returns, that would help our expenses. But that would violate statutes, and changing those statutes is a non-starter with DEEP. Have met with municipal leaders from towns participating in interlocal group and resolved that no proposal that would reduce recycling costs for the towns would be supported at the state agency level.

FY 2022-2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Conducted approximately \$3.5M citywide paving program, covering approximately 24 lane-miles.
2. Designed 115 Highland Ave for relocation of remaining offices from 752 East Main St Health Dept. Evaluating bids.
3. Conducted Household Hazardous Waste Day, servicing more than a hundred households.
4. Landfill Hazardous Cell – Stewardship Permit/closure in process.
5. Sewer/Stormwater Separation Assessment for federally mandated MS4 Compliance underway – GIS mapping/inventory first step.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	80%	Pandemic has persisted, so no 100% possible, but making every effort.
Goal#2	100%	100%	Numerous parks improvements complete – courts, restrooms, facilities. Ongoing.
Goal#3	80%	80%	Facilities improvements never finished. Ongoing.
Goal#4	100%	80%	Police HQ Decks summer 2023
Goal#5	50%	40%	City Hall offices being designed, working with FEMA
Goal #6	30%	30%	Will pave parking lots at City Hall, then continue on list.
Goal #7	100%	100%	Interlocal group still best solution available.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	25%	25%	Illegal dumping constant effort.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

Goal#2	10%	10%	Will need involvement across departments and City Council; new ordinances likely needed.
Goal #3	30%	30%	Need permit inspectors.
Goal#4	50%	50%	Alt-side parking enforcement improved for major sweeping effort needs to be sustained.
Goal#5	50%	50%	Utilizing available funding to keep equipment and vehicles operational.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	20%	20%	Energy efficiency never-ending.
Goal#2	10%	5%	Recycling markets are global problem beyond local control. Discussing, drawing attention.

APPROPRIATION SUPPLEMENT

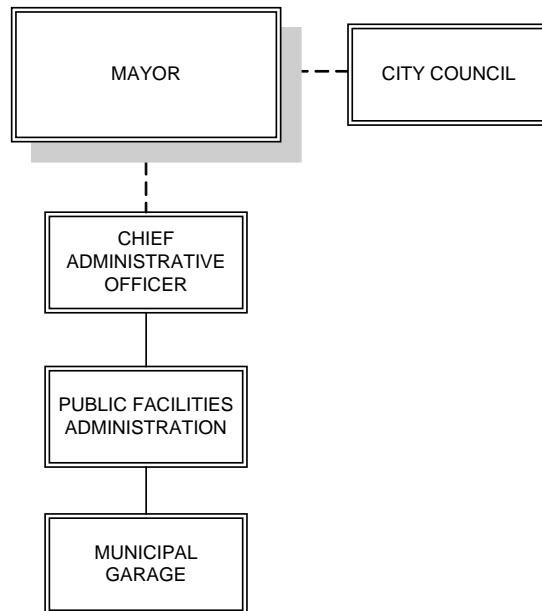
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01300 PUBLIC FACILITIES ADMINISTRATI								
	51000	FULL TIME EARNED PAY	1,577,872	1,387,158	1,898,525	1,776,145	2,086,894	-188,369
01	PERSONNEL SERVICES		1,577,872	1,387,158	1,898,525	1,776,145	2,086,894	-188,369
	51140	LONGEVITY PAY	13,125	12,419	11,775	8,025	8,025	3,750
	51156	UNUSED VACATION TIME PAYOUT	17,446	15,765	0	0	0	0
02	OTHER PERSONNEL SERV		30,571	28,183	11,775	8,025	8,025	3,750
	52276	WORKERS' COMP INDM - PUB F	575,448	1,575,448	610,000	610,000	610,000	0
	52292	WORKERS' COMP MED - PUB FA	414,795	485,000	515,000	515,000	515,000	0
	52360	MEDICARE	24,589	18,640	24,650	24,140	28,014	-3,364
	52385	SOCIAL SECURITY	3,240	7,694	17,487	18,436	19,625	-2,138
	52504	MERF PENSION EMPLOYER CONT	290,186	240,911	404,649	443,541	522,346	-117,697
	52917	HEALTH INSURANCE CITY SHARE	317,397	280,735	277,533	289,263	383,164	-105,631
03	FRINGE BENEFITS		1,625,654	2,608,428	1,849,319	1,900,380	2,078,150	-228,831
	54555	COMPUTER SUPPLIES	0	0	94	94	94	0
	54675	OFFICE SUPPLIES	4,257	4,361	4,544	4,544	4,544	0
	54705	SUBSCRIPTIONS	0	0	352	352	352	0
04	OPERATIONAL EXPENSES		4,257	4,361	4,990	4,990	4,990	0
	53200	PRINCIPAL & INTEREST DEBT SERV	12,194,243	13,243,616	14,100,000	14,900,000	14,900,000	-800,000
06	OTHER FINANCING USES		12,194,243	13,243,616	14,100,000	14,900,000	14,900,000	-800,000
01300 PUBLIC FACILITIES ADMINISTRATI			15,432,597	17,271,747	17,864,609	18,589,540	19,078,058	-1,213,449

PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, one foreman, six mechanics, one welder, one servicer, one inventory-keeper and one clerk.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

Craig Nadrizny
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01305	MUNICIPAL GARAGE						
01	PERSONNEL SERVICES	673,317	772,572	791,939	871,925	871,925	-79,986
02	OTHER PERSONNEL SERV	142,433	109,549	118,310	116,580	116,580	1,730
03	FRINGE BENEFITS	350,119	384,653	351,336	405,241	405,244	-53,908
04	OPERATIONAL EXPENSES	1,230,120	1,327,657	1,412,635	1,787,635	1,717,635	-305,000
05	SPECIAL SERVICES	357,051	351,517	362,150	357,150	357,150	5,000
		2,753,040	2,945,949	3,036,370	3,538,531	3,468,534	-432,164

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
	GARAGE CLERK	1.00	1.00	0.00	0.00	0.00	47,799	51,255	51,255	-3,456	
	AUTOMOTIVE PARTS SPECIALIST	1.00	1.00	0.00	0.00	0.00	54,320	61,339	61,339	-7,019	
	EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	0.00	73,729	74,099	74,099	-370	
	MANAGER MUNICIPAL GARAGE	1.00	1.00	1.00	0.00	0.00	96,973	96,973	96,973	0	
	WELDER	1.00	1.00	0.00	0.00	0.00	74,560	82,300	82,300	-7,740	
	FLEET MECHANIC	6.00	6.00	0.00	0.00	0.00	404,278	459,160	459,160	-54,882	
01305000	AUTOMOTIVE SERVICER	1.00	1.00	0.00	0.00	0.00	40,280	46,799	46,799	-6,519	
	MUNICIPAL GARAGE	12.00	12.00	1.00	0.00	0.00	791,939	871,925	871,925	-79,986	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
MUNICIPAL GARAGE						
Solid Waste Packers	28	27	28	28	26	28
Light Vehicles	167	169	161	155	160	167
Of these, # assigned to Departments	167	169	161	155	160	167
Of these, # using alternative fuel	15	15	7	6	6	7
Medium & Heavy Duty Vehicles	89	87	82	75	81	81
Heavy Duty Vehicles (vans, trucks & truck tractors)	91	90	90	83	87	87
Heavy Equipment Regular & Reserve	21	20	20	19	21	22
Light Equipment # of pieces	187	187	187	181	185	187
Total: all vehicles & equipment maintained by Garage	765	765	736	702	726	746
FLEET REPAIRS						
Scheduled Maintenance	540	553	601	601	525	610
Unscheduled Maintenance	2,675	2,775	3,505	3,200	3,500	3,605
Annual Checks	81	100	150	158	145	160
TOTAL WORK ORDERS:	3,296	3,428	4,256	3,959	4,170	4,375

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Purchase electric vehicles and other eco-friendly equipment through grant assistance awards in order to reduce fuel costs and reduce environmental waste. (MG4)
2. To utilize existing vehicle GPS tracking capabilities to identify and reduce vehicle idling. (MG4)
3. Initiate use of 3rd Eye Fleet Management System for the Sanitation and Recycling fleet to record missed trash pickup, blight, and unsafe driving. (MG3)
4. Establish a part-time permanent Fleet Mechanic position to reduce the cost of outside repairs.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Establish a truck washing station to help reduce maintenance expenses and extend the operational life of City equipment.
2. Repower older Tennants (litter vacuums) to help clean streets, city parks, and other public spaces. (MG3)
3. Lease additional Ravo vacuum sweeper that will help promote public health by keeping the streets clean from litter, leaves and dirt. Currently the Ravo has reduced operating costs by eliminating the need for dump truck driver for offloading. (MG3).
4. Complete the trade-in of all Ford Fusion vehicles (discontinued by Ford) for Hyundai Accents, in order to reduce labor and equipment costs.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue gradual replacement of heavy-duty trucks that were built before 2009 that do not meet EPA emission standards. All trucks built after 2009 must be equipped with emission controls systems such as catalyzed diesel particular filters (DPF), which helps reduce harmful nitrogen oxide (NOx) emission pollution. (MG4)

FY 2022 – 2023 SHORT-TERM GOAL STATUS UPDATE:

1. Apply for grants to help purchase electric vehicles and equipment that will be friendly for the environment and will help reduce fuel cost. (MG4)
Efforts ongoing. All city locations that will be supplied with charging stations must be inspected to make sure the building can handle any electrical upgrades needed to support the charging process. This process will need to be added to the grant or budgeted separately.
2. Continue to auction all surplus equipment that's beyond its useful life.
Meeting goal, ongoing process. The Municipal Garage has worked with many departments throughout the city by helping them auction off aged and broken equipment and generate repurposed funds. The Garage has sold over 50 items and counting.
3. To extend the useful life of the City's Heavy-Duty Snow trucks the Municipal Garage will sandblast, paint and repair the dump bodies to help reduce rust and corrosion.
Meeting goal, ongoing progress. With the help of our apprentice from Bullard-Havens, the Municipal Garage sand blasted and painted 3 snow truck bodies and 5 snow truck frames to help extend their useful life.
4. Reduce vehicle idling by tracking GPS to help save the city on fuel costs and help reduce pollution. (MG4)
Meeting goal, efforts ongoing. Installed Nextraq GPS tracker on all phones and computers operated by supervisors, foremen, and managers, enabling them to monitor staff and reduce idling and lower fuel costs. All upper management has received training that will be extended to other departments.
5. Continue to install backup cameras on snow trucks to enhance driver safety and reduce accidents during the winter months.
Progress ongoing. Due to the high volume of city accidents, the Municipal Garage is looking to invest in 360-degree camera systems that record all angles of city vehicles. This will help reduce accident discrepancies and should help decrease City attorney costs.

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Construct truck washing station to help extend life of City equipment and help control maintenance costs.
Not yet met, Public Facilities is currently in the process of hiring a Director of Construction Management to oversee many of city's projects.
2. Reduce our parts inventory by auctioning old parts.
Efforts are ongoing, many parts have no value on current auction sites. Working with different city parts vendors and Purchasing Department for approval to sell back to vendors for credit to the city's account.
3. Re-write the City owned vehicle policy.
Ongoing process, need vehicle operation information from other departments that don't fall under Public Facilities.
4. Build a satellite repair station in the Vehicle Storage Building to increase in-house repairs.
Not yet met, the building needs electrical upgrades that need to be evaluated and budgeted.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. Slowly replace all heavy-duty trucks that were built before 2009 that do not meet EPA emission standards. All trucks built after 2009 must be equipped with emission controls systems such as catalyzed diesel particular filters (DPF), which helps reduce harmful nitrogen oxide (NOx) emission pollution. (MG4)

Efforts ongoing. Auctioned many older vehicles and purchased many new emission friendly vehicles. Working on grants as well.

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Hired Bullard-Haven student as a seasonal that was taught hands-on mechanical skills to help begin career as a Mechanic. The apprentice experience not only helped the student learn but also helped the City reduce small outside repairs.
2. Purchased 13 new Hyundai Accent vehicles that replaced 20-year-old vehicles that were beyond their useful life. The Accent purchase came with 3 years free oil changes and tire rotations along with a 10 year 100 thousand miles powertrain warranty that should help parts and labor expenses.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	75%	25%	Working with the Sustainability Manager to identify grant that covers building and vehicles.
Goal#2	100%	100%	Sold over 50 items that were valued over their depreciated amount.
Goal#3	50%	75%	Repainted majority of the older fleet that had the most rust issues.
Goal#4	50%	25%	Installed backup cameras to some of the fleet but found 3 rd eye camera brand will help manage the city's fleet.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	25%	10%	Hiring a Director of Construction.
Goal#2	50%	25%	Auctioned some parts, not many.
Goal#3	75%	50%	Public Facilities changes are done; need information from other departments.
Goal#4	50%	25%	Added LED lighting, still working on full cost of the project.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	25%	25%	Functioning older equipment still used daily; all else replaced.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

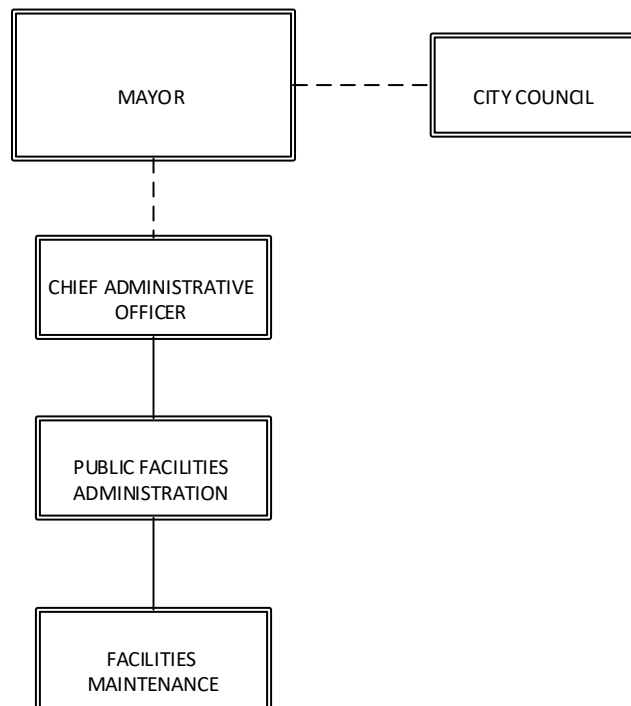
Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01305 MUNICIPAL GARAGE								
	51000	FULL TIME EARNED PAY	673,317	772,572	791,939	871,925	871,925	-79,986
01	PERSONNEL SERVICES		673,317	772,572	791,939	871,925	871,925	-79,986
	51102	ACTING PAY	0	0	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	245	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,735	645	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	22,553	24,713	43,100	43,100	43,100	0
	51116	HOLIDAY 2X OVERTIME PAY	20,030	27,245	13,000	13,000	13,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	305	2,228	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	90,142	48,560	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,902	3,210	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	247	308	0	0	0	0
	51140	LONGEVITY PAY	4,273	2,640	2,710	980	980	1,730
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		142,433	109,549	118,310	116,580	116,580	1,730
	52360	MEDICARE	10,954	11,859	10,347	11,649	11,649	-1,302
	52385	SOCIAL SECURITY	7,561	5,909	3,416	3,416	3,416	0
	52504	MERF PENSION EMPLOYER CONT	112,885	149,417	171,484	221,368	221,369	-49,885
	52917	HEALTH INSURANCE CITY SHARE	218,718	217,468	166,089	168,808	168,810	-2,721
03	FRINGE BENEFITS		350,119	384,653	351,336	405,241	405,244	-53,908
	53610	TRAINING SERVICES	0	1,025	2,925	4,425	4,425	-1,500
	53705	ADVERTISING SERVICES	0	0	0	3,800	3,800	-3,800
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	430,339	434,978	452,750	480,000	480,000	-27,250
	54025	ROADWAY PARTS	109,821	104,843	140,000	130,000	130,000	10,000
	54530	AUTOMOTIVE SUPPLIES	51,079	67,487	58,000	58,000	58,000	0
	54535	TIRES & TUBES	73,847	47,592	71,500	90,000	90,000	-18,500
	54540	BUILDING MATERIALS & SUPPLIE	1,228	3,916	8,040	4,040	4,040	4,000
	54545	CLEANING SUPPLIES	0	437	700	700	700	0
	54560	COMMUNICATION SUPPLIES	0	519	0	2,500	2,500	-2,500
	54610	DIESEL	294,203	391,538	403,500	670,000	600,000	-196,500
	54615	GASOLINE	116,584	175,811	175,000	220,000	220,000	-45,000
	54625	NATURAL GAS	0	0	0	3,500	3,500	-3,500
	54635	GASES AND EQUIPMENT	8,818	6,017	6,500	6,500	6,500	0
	54640	HARDWARE/TOOLS	11,037	8,494	8,250	11,250	11,250	-3,000
	54670	MEDICAL SUPPLIES	1,628	2,043	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	1,735	1,765	1,845	1,845	1,845	0
	54745	UNIFORMS	2,478	1,722	1,760	1,760	1,760	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	17,503	16,548	17,550	22,550	22,550	-5,000
	55145	EQUIPMENT RENTAL/LEASE	55,928	0	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,839	4,871	3,950	3,400	3,400	550
	55175	PUBLIC SAFETY EQUIPMENT	0	187	840	840	840	0
	55190	ROADWAY EQUIPMENT	48,052	57,863	57,000	70,000	70,000	-13,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES		1,230,120	1,327,657	1,412,635	1,787,635	1,717,635	-305,000
	56035	TOWING SERVICES	9,091	9,214	9,250	9,250	9,250	0
	56055	COMPUTER SERVICES	56,601	67,710	66,000	80,000	80,000	-14,000
	56140	LAUNDRY SERVICES	5,282	5,750	5,375	5,375	5,375	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	110	100	525	525	525	0
	59005	VEHICLE MAINTENANCE SERVICES	285,968	268,744	281,000	262,000	262,000	19,000
05	SPECIAL SERVICES		357,051	351,517	362,150	357,150	357,150	5,000
01305	MUNICIPAL GARAGE		2,753,040	2,945,949	3,036,370	3,538,531	3,468,534	-432,164

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all decorative lights with twelve tradesmen (two plumbers, four electricians, two painters, two carpenters and two masons), two maintainers and one leadman; provides custodial services for fourteen locations and numerous special events with sixteen positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

*Craig Nadrizny
 Manager*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01310	FACILITIES MAINTENANCE						
01	PERSONNEL SERVICES	1,628,865	1,824,898	2,067,337	2,115,532	2,133,303	-65,966
02	OTHER PERSONNEL SERV	255,896	243,992	127,220	126,910	126,910	310
03	FRINGE BENEFITS	814,530	905,519	841,257	992,560	990,673	-149,416
04	OPERATIONAL EXPENSES	7,519,383	7,525,180	9,002,559	9,195,668	9,195,668	-193,109
05	SPECIAL SERVICES	552,431	963,420	838,494	613,889	613,889	224,605
		10,771,105	11,463,009	12,876,867	13,044,559	13,060,443	-183,576

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24			FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	FINANCIAL COORDINATOR	1.00	1.00	0.00	0.00	0.00	64,167	64,167	64,167	0
	CARPENTER	2.00	2.00	0.00	0.00	0.00	147,972	150,051	150,051	-2,079
	ELECTRICIAN	4.00	4.00	0.00	0.00	0.00	336,128	344,448	344,448	-8,320
	MASON	2.00	2.00	0.00	0.00	0.00	157,040	157,040	157,040	0
	PAINTER	2.00	2.00	0.00	0.00	0.00	163,988	167,315	167,315	-3,327
	PAINTER PART TIME	0.50	0.50	0.00	0.00	0.00	25,000	25,000	25,000	0
	PLUMBER	2.00	2.00	1.00	0.00	0.00	202,092	207,085	207,085	-4,993
	MAINTAINER I (GRADE I)	2.00	2.00	0.00	0.00	0.00	70,303	75,706	75,706	-5,403
	MAINTAINER I (GRADE II)	1.00	1.00	0.00	0.00	0.00	34,969	40,629	40,629	-5,660
	MAINTAINER II	1.00	1.00	0.00	0.00	0.00	45,430	52,465	52,465	-7,035
	MAINTENANCE LEADMAN	1.00	1.00	0.00	0.00	0.00	73,853	81,520	81,520	-7,667
	JANITRESS	3.00	3.00	0.00	0.00	0.00	114,504	113,014	113,014	1,490
	CUSTODIAN'S HELPER(PART-TIME)	0.50	0.00	0.00	0.00	0.50	24,700	24,700	0	24,700
	CUSTODIAN I	9.00	10.00	1.00	1.00	0.00	387,721	392,922	435,393	-47,672
	MANAGER OF BUILDING OPERATIONS	1.00	1.00	0.00	0.00	0.00	103,328	103,328	103,328	0
01310000	SERVICE ASSISTANT	2.00	2.00	0.00	0.00	0.00	81,662	81,662	81,662	0
	FACILITIES MAINTENANCE	34.00	34.50	2.00	1.00	0.50	2,032,857	2,081,052	2,098,823	-65,966

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
FACILITIES MAINTENANCE						
Facilities maintained -- primary locations	37	37	37	37	37	37
Est. square footage maintained (all)	898,445	898,445	898,445	898,445	898,445	898,445
Total f/t employees assigned to buildings	26	29	29	29	29	29
Total regular hours of employee labor maintenance & repair	54,080	60,320	60,320	60,320	60,320	60,320
Hrs paid custodial maintenance only for admin./office facilities	27,040	30,160	30,160	30,160	30,160	30,160
Sq ft administrative/office facilities maintained per custodial FTE	27,898	22,318	22,318	22,318	22,318	22,318
SERVICE REQUESTS						
Emergency Work: repair/maintenance	987	749	712	685	352	700
Emergency Work: custodial	1,241	1,600	1,350	1,274	605	1,300
RESPONSE TIME:						
Emergency Work: repair/maintenance	40 MIN	40 min	40 min	40 min	40 min	40 min
Emergency Work: custodial	30 MIN	30 min	30 min	30 min	30 min	30 min
Non-Emergency Work: repair/maintenance	1,223	982	1,175	1,007	547	1,100
Non-Emergency Work: custodial	2,450	2,638	2,450	2,032	997	2,000
% completed within 48 hrs of request	100	100	100	100	100	100

FY 2023 – 2024 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue to provide custodial and trades services to help ensure safe operations throughout municipal building offices. (MG1)
2. Continue to focus on employee training and education on department practices establishing standards in accordance with City policy.
3. Continue with various building improvements citywide -- Government Buildings, Police, Fire, Parks, etc.
4. Reconfigure electrical panels at Fairchild Wheeler Golf Course to ensure each tenant has a sole dedicated meter to accurately account tenant’s usages.
5. Replace and recondition additional parks restrooms. (MG3)
6. Utilize UI Incentive Program for lighting upgrades at Police Academy and other locations. (MG4)
7. MMGC façade -- repair and waterproof the existing exterior EIFS system with a goal to prevent future water leaks.
8. Upgrade Engine 15 firehouse electrical service to include a new backup generator.

FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Replace Police Headquarters (HQ) parking area roof deck.
2. Repoint the exterior façade of City Hall to make it watertight. (MG3)
3. Continue to assist with capital projects throughout City as well as daily maintenance.
4. Prepare last of old Producto building for demolition.
5. Assess existing mechanical system conditions and begin to replace and update outdated systems.

FY 2023 – 2024 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to drive down utility consumption and costs across all City accounts. (MG4)

FY 2022 – 2023 SHORT TERM GOALS STATUS UPDATE:

1. Continue to provide all necessary custodial and trades services to help ensure safe operations throughout City offices during pandemic and after. (MG1)
Meeting goal. Increased custodial services to key buildings with outside vendors and supplemental employees, constructed numerous partitions in offices, added ductwork, improved air filtration and provided PPE.
2. Construct front steps and ADA-compliant ramp at front of City Hall. (MG3)
Meeting goal. Construction to start Feb 2023 and projected completion Oct 2023.
3. Perform various fire station improvements.
Meeting goal. Two trades assigned to firehouses most days, painting, kitchen improvements, electrical upgrades.
4. Assist with renovation of Wheeler Ctr, 115 Highland Ave, for new location of Communicable Disease Clinic, Veterans Affairs and Health Admin offices to vacate 752 East Main St. (MG3)
Bids received Feb 2023 higher than projected. Project being re-evaluated.
5. Replace and recondition additional park restrooms. (MG3)
Meeting goal. Newfield Park scheduled for 2023. Both Seaside and Veterans' – painted walls, ceilings, floors.
6. Coordination of Utilize UI Incentive Program for lighting upgrades at Seaside Park, Went Field and Veterans Park, along with planning next projects. (MG4)
Meeting goal. Police HQ lighting upgrades completed through program. Examining next potential locations with UI.

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Replace Police HQ parking area roof deck.
Meeting goal: completion projected Sept 1, 2023.
2. After replacing steps and installing new ADA ramp at City Hall, assess and design renovation of areas over North and South entrances. (MG3)
Meeting goal. Construction of steps and ADA ramp to start Feb 2023 and be completed Oct 2023. Will examine next steps, whether North and South entrances, or repointing.
3. Continue to assist with capital projects throughout City as well as daily maintenance.
Meeting goal. Improvements performed at fire houses, police stations, parks buildings, golf course buildings and more.
4. Prepare last of old Producto building for demolition.
Multi-year project, efforts ongoing. Working to establish project management capabilities.

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. Continue to drive down utility consumption and costs across all City accounts. (MG4)
Goal partially met. Working closely with Finance Director and professional energy consultants. Directions taken this year: continued with standard offer for natural gas supplier for microgrid as attempt two years ago with third party supplier did not lower costs; engaging in full audit of all electric accounts with outside firm at no cost/percentage-savings basis. Installed new lighting at Police HQ through UI Incentive Program and identifying next locations. Working with Parks to locate any areas where separate water metering would help lower sewer costs. New revenues continue from microgrid, with demand capacity sales improving but remaining lower than expected due to many closures and widespread work-from-home due to pandemic response.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Newfield Ave Deco lights – replaced approximately 70 heads.
2. Police HQ boiler replaced.
3. Provided larger gas line and Engine 3 to accommodate new stove.
4. New roof at Fire Training Facility 236 Evergreen
5. Police Community Services on Sylvan Ave – roof, interior paint, drop ceiling to lower level with new LED lighting.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	100%	Increased custodial; trades constructing barriers and safety improvements.
Goal#2	100%	75%	Ramp and steps construction Feb – Oct 2023.
Goal #3	100%	70%	Firehouse improvements ongoing.
Goal #4	30%	10%	Feb 2023 bids high. Re-examining.
Goal#5	100%	75%	Newfield expected mid-2023.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	75%	75%	Construction to resume spring 2023.
Goal#2	15%	15%	Steps, ramp by Oct 2023. Then next phases.
Goal #3	33%	33%	Assisting with many projects.
Goal#4	10%	10%	Producto demo project management being established.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	20%	20%	Utility efficiency measures and rate lock-ins ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01310 FACILITIES MAINTENANCE								
	51000	FULL TIME EARNED PAY	1,617,645	1,790,418	2,032,857	2,081,052	2,098,823	-65,966
	51099	CONTRACTED SALARIES	11,220	15,000	15,000	15,000	15,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	19,480	19,480	19,480	19,480	0
01	PERSONNEL SERVICES		1,628,865	1,824,898	2,067,337	2,115,532	2,133,303	-65,966
	51102	ACTING PAY	17,034	18,747	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	1,303	1,104	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	13,484	10,618	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	157,229	137,793	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	15,467	11,571	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	21,962	31,612	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	2,190	6,384	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,484	1,049	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	7,868	9,563	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	12,558	10,895	12,045	11,735	11,735	310
	51156	UNUSED VACATION TIME PAYOUT	5,320	4,656	0	0	0	0
02	OTHER PERSONNEL SERV		255,896	243,992	127,220	126,910	126,910	310
	52360	MEDICARE	23,271	26,097	25,852	27,320	26,959	-1,107
	52385	SOCIAL SECURITY	11,017	13,391	5,843	8,388	6,856	-1,013
	52504	MERF PENSION EMPLOYER CONT	281,330	336,511	430,560	473,683	473,681	-43,121
	52917	HEALTH INSURANCE CITY SHARE	498,912	529,520	379,002	483,169	483,176	-104,174
03	FRINGE BENEFITS		814,530	905,519	841,257	992,560	990,673	-149,416
	53110	WATER UTILITY	2,176,007	2,022,528	2,336,931	2,336,931	2,336,931	0
	53120	SEWER USER FEES	101,514	105,664	181,600	160,000	160,000	21,600
	53130	ELECTRIC UTILITY SERVICES	3,038,505	2,786,503	3,329,702	3,589,702	3,589,702	-260,000
	53140	GAS UTILITY SERVICES	896,501	1,090,981	1,287,400	1,225,000	1,225,000	62,400
	53435	PROPERTY INSURANCE	495,980	495,980	499,268	575,890	575,890	-76,622
	53605	MEMBERSHIP/REGISTRATION FEES	220	250	50	1,500	1,500	-1,450
	53610	TRAINING SERVICES	0	0	3,500	5,000	5,000	-1,500
	53705	ADVERTISING SERVICES	2,991	2,699	1,200	2,700	2,700	-1,500
	53715	PAGING SERVICES	64	1,027	700	1,700	1,700	-1,000
	53725	TELEVISION SERVICES	6,157	5,917	6,500	3,000	3,000	3,500
	53750	TRAVEL EXPENSES	0	0	700	1,500	1,500	-800
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	500	500	500	0
	54540	BUILDING MATERIALS & SUPPLIE	84,765	114,507	118,404	118,404	118,404	0
	54541	BOE - BLDG MTCE-SUPPLIES/SERVI	122,164	111,774	150,000	150,000	150,000	0
	54545	CLEANING SUPPLIES	43,662	40,826	55,376	49,376	49,376	6,000
	54555	COMPUTER SUPPLIES	0	0	90	90	90	0
	54560	COMMUNICATION SUPPLIES	325	0	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	294	997	2,440	3,140	3,140	-700
	54605	FURNISHINGS	2,033	0	2,500	2,500	2,500	0
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	40,370	38,633	43,962	74,500	74,500	-30,538
	54650	LANDSCAPING SUPPLIES	2,650	0	2,650	2,650	2,650	0
	54670	MEDICAL SUPPLIES	5,400	5,319	6,200	5,400	5,400	800
	54675	OFFICE SUPPLIES	5,043	4,474	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	4,572	6,305	8,509	8,509	8,509	0
	54700	PUBLICATIONS	0	0	10	10	10	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

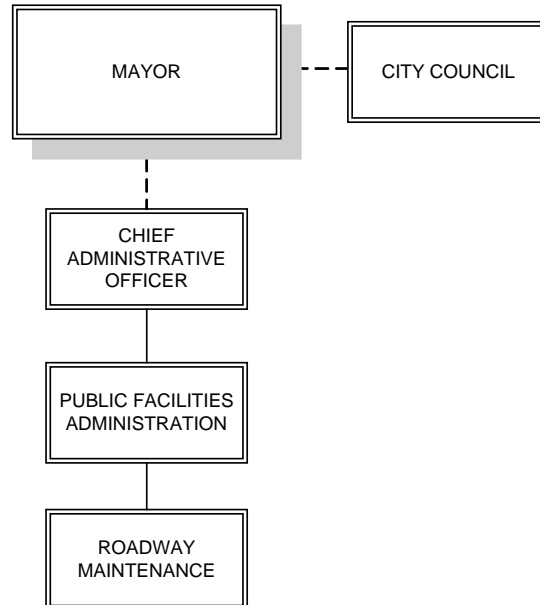
Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	54715	PLUMBING SUPPLIES	61,388	49,073	61,500	60,000	60,000	1,500
	54720	PAPER AND PLASTIC SUPPLIES	42,265	45,500	77,583	70,582	70,582	7,001
	54745	UNIFORMS	3,903	4,994	8,549	8,300	8,300	249
	54755	TRAFFIC CONTROL PRODUCTS	158,965	169,581	170,400	180,400	180,400	-10,000
	54780	DECORATIVE LIGHTING SUPPLIES	111,334	118,764	130,000	140,000	140,000	-10,000
	55045	VEHICLES	0	154,441	329,000	235,000	235,000	94,000
	55050	CLEANING EQUIPMENT	3,150	0	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	1,022	625	2,030	2,430	2,430	-400
	55080	ELECTRICAL EQUIPMENT	50,779	63,770	70,500	74,000	74,000	-3,500
	55105	HOUSEHOLD APPLIANCES	0	7,606	911	2,060	2,060	-1,149
	55110	HVAC EQUIPMENT	37,749	52,574	60,000	75,000	75,000	-15,000
	55145	EQUIPMENT RENTAL/LEASE	5,991	5,280	6,395	6,395	6,395	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	12,207	15,185	10,000	10,000	10,000	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	300	300	300	0
	55175	PUBLIC SAFETY EQUIPMENT	740	2,182	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	673	1,220	25,926	1,926	1,926	24,000
04	OPERATIONAL EXPENSES		7,519,383	7,525,180	9,002,559	9,195,668	9,195,668	-193,109
	56010	ENGINEERING SERVICES	0	0	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	320,635	582,175	382,000	323,000	323,000	59,000
	56055	COMPUTER SERVICES	3,599	16,545	16,545	16,545	16,545	0
	56080	ENVIRONMENTAL SERVICES	8,978	13,220	15,200	15,200	15,200	0
	56125	LANDSCAPING SERVICES	82,589	31,704	61,890	61,890	61,890	0
	56165	MANAGEMENT SERVICES	898	11,741	12,490	26,490	26,490	-14,000
	56170	OTHER MAINTENANCE & REPAIR S	28,540	175,640	236,576	48,576	48,576	188,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,075	713	4,105	2,500	2,500	1,605
	56180	OTHER SERVICES	43,389	36,245	30,000	30,000	30,000	0
	56185	PUBLIC FACILITIES SERVICES	0	3,565	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	61,333	91,872	71,928	81,928	81,928	-10,000
	59015	PRINTING SERVICES	1,395	0	1,395	1,395	1,395	0
05	SPECIAL SERVICES		552,431	963,420	838,494	613,889	613,889	224,605
01310	FACILITIES MAINTENANCE		10,771,105	11,463,009	12,876,867	13,044,559	13,060,443	-183,576

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

Craig Nadrizny
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01320	ROADWAY MANAGEMENT						
01	PERSONNEL SERVICES	2,408,139	2,287,872	2,249,679	2,360,050	2,344,895	-95,216
02	OTHER PERSONNEL SERV	739,180	712,818	296,450	287,540	287,540	8,910
03	FRINGE BENEFITS	1,162,735	1,286,375	1,062,128	1,249,547	1,228,135	-166,007
04	OPERATIONAL EXPENSES	636,047	763,529	820,018	800,018	800,018	20,000
05	SPECIAL SERVICES	464,436	383,347	502,220	455,720	455,720	46,500
		5,410,536	5,433,940	4,930,495	5,152,875	5,116,308	-185,813

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	DATA COORDINATOR	1.00	0.00	0.00	0.00	1.00	51,390	0	0	51,390
	PUBLIC WORKS FOREMAN II	3.00	3.00	0.00	0.00	0.00	211,281	202,088	202,088	9,193
	PUBLIC WORKS TRAFFIC FOREMAN	1.00	1.00	0.00	0.00	0.00	70,427	70,427	70,427	0
	MAINTAINER I (GRADE I) *	17.00	16.00	0.00	0.00	1.00	604,091	674,368	636,513	-32,422
	MAINTAINER II	12.00	12.00	0.00	0.00	0.00	542,096	596,319	596,319	-54,223
	MAINTAINER III	2.00	2.00	0.00	0.00	0.00	93,398	114,701	114,701	-21,303
	MAINTAINER IV	7.00	7.00	0.00	0.00	0.00	364,510	389,661	389,661	-25,151
	CLERICAL ASSISTANT (40 HRS)	1.00	2.00	0.00	1.00	0.00	41,686	41,686	85,186	-43,500
	BOAT CAPTAIN (PART-TIME)	0.50	0.00	0.00	0.00	0.50	20,800	20,800	0	20,800
	MAINTAINER I (GRADE I)-SEASONAL	0.00	0.00	0.00	0.00	0.00	125,000	125,000	125,000	0
01320000	MAINTAINER I (GRADE II)-SEASONAL	0.00	0.00	0.00	0.00	0.00	125,000	125,000	125,000	0
	ROADWAY MANAGEMENT	44.50	43.00	0.00	1.00	2.50	2,249,679	2,360,050	2,344,895	-95,216

* One of the Maintainer I (Grade 1) position is being eliminated and the funds are being used to fund one of the new Clerical Assistant position in this department in FY24, per department head preference.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
ROADWAY	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
HIGHWAY & ROAD MAINTENANCE						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$3,011,911	\$5,018,660	\$2,268,428	\$2,043,504	\$2,328,930	\$3,507,826
Percentage of Rehabilitation Expenditures Contracted out	97%	97%	88%	91%	90%	92%
Road Rehabilitation Expenditures per paved lane mile	\$3,633	\$6,054	\$2,736	\$2,465	\$2,809	\$4,231
Road Rehabilitation Expenditures per capita	\$20.79	\$34.64	\$15.66	\$14.10	\$16.07	\$24.21
Pothole Repair Expenditures	\$102,348	\$218,960	\$266,700	\$329,450	\$196,700	\$350,000
Number of potholes repaired	15,810	9,978	7,727	12,043	3,495	10,000
Potholes repaired per lane mile	19	12	9	15	4	12
Average response time to pothole complaints	3 days	3	2	2	2	2
Site Patching	153	150	66	101	38	150
Paved Miles Assessed for Condition	0	0	0	829	829	829
Percentage of Paved Miles Assessed for Condition	0%	0%	0%	100%	100%	100%
STREET SWEEPING						
Linear miles swept	8,005	8,671	8,671	11,563	12,049	20,000
O & M Expenditures on Street Sweeping	\$261,108	\$212,448	\$219,480	\$285,324	\$302,443	\$502,022
Operating cost per linear mile swept	\$32.62	\$24.50	\$25.31	\$24.68	\$25.10	\$25.10
Operating and Maintenance Expenditures per capita	\$1.80	\$1.47	\$1.51	\$1.97	\$2.09	\$3.46
TRAFFIC SIGNAL & SIGN MAINTENANCE						
Total Number of Traffic Signal devices	1965 ¹	1965	2035	2035	2047 ²	2047
Total Number of Traffic Signal repairs	895	920	875	860	395	825
Traffic Signal Replacements	21	21	5	0	1	7
Traffic Signal Expenditures	\$340,081	\$277,484	\$379,990	\$365,000	\$190,000	\$425,000
Avg response time (in days) for traffic signal repair	0.3	0.3	0.3	0.3	0.3	0.3
Avg response time (working days) for replacement	2	2	2	2	2	2
Number of Traffic Signs Replaced	459	295	213	249	146	280
Number of Traffic Signs Repaired	945	499	453	492	250	500
Number of Traffic Signs Installed (new installations)	101	150	100	92	102	150
Number of Stop Signs Installed (new installations)	13	4	21	1	0	1
Number of Handicap Signs Installed	36	35	44	15	26	45
Number of Handicap Signs Removed	4	8	21	2	0	0
Number of Neighborhood Watch Signs Installed	12	0	0	0	0	0
Number of Street Signs Replaced	171	73	80	42	22	44
Number of Street Signs Repaired	160	233	215	204	108	110
Number of Street Signs Installed	53	4	8	1	0	1
Number of Special Signs Manufactured	55	148	8	39	0	10
Number of Special Signs Installed	769	52	0	72	0	20
Number of Barricades Delivered	830	3257	505	1588	833	1600
Number of Portable Stop Signs Delivered	136	377	278	142	126	250
Number of Intersections Painted (crosswalks, stopbars)	165	221	91	82	0	60
Number of Streets Center Lined	68	78	41	28	0	80
Number of Miles Center Lined	4.7	9.8	5.4	4.9	0	9
ILLEGAL DUMPING						
Number of Sites Illegal Dump Picked Up	1759	2255	2539	2586	4119	8000
Tons of Illegal Bulk Picked Up	252	429	474	411	400	800
Tons of Illegal Dump Pick Up - Metal	20	28	8	2	2	6
Number of Illegal Dump Picked Up - Tires	1195	2615	1389	1583	1519	3000
Tons of Leaves Picked Up	1492	1802	1456	1312	636	1200

1- Increase due to Main Street Signals

2 -Increase due to Washington Ave signals

FY 2023- 2024 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue crackdown on blighted properties and illegal dumping, working with Police and other departments to promote clean, safe public spaces. (MG3)
2. Dedicate more seasonal employees to paper picking and illegal pickup, thereby freeing up full-time employees for better efficiency performing core Roadway functions. (MG3)
3. Additional full-time positions to provide extral workforce for mad-vacs, sweepers, snow removal, illegal trash removal, brush and leaf pickup, potholes/patching and all the operations Roadway performs daily, but is regularly left with fewer than a dozen per day due to assignments in other divisions. (MG3)
4. Continue to work with central administration to gain increased parking enforcement and Police involvement to improve efficiency of street sweeping efforts. (MG3)
5. Continue to increase productivity and efficiency of pothole repair by utilizing our Durapatcher which can repair twice as much as our normal pothole crew on a daily basis, providing better street maintenance for improved economic development and public safety. (MG3)
6. Look for opportunities to add equipment to fleet that are electric, helping to reduce emissions. (MG4)

FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue employee development through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.
2. Continue development of our Management Team through Road Master Program covering Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
3. Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
4. Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests.

FY 2022- 2023 SHORT TERM GOALS STATUS UPDATE:

1. Continue crackdown on blighted properties and illegal dumping, working with Police and other departments to promote clean, safe public spaces. (MG3)
Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 332 days, devoted across 4158 sites, picking up 432 tons of bulk trash, 4000 pounds of metal and 1519 tires. Working with Police Department, four additional cameras have been installed in strategic locations which has reduced the amount of illegal dumping at these locations by 75%.
2. Dedicate more seasonal employees to paper picking and illegal pickup, thereby freeing up full-time employees for better efficiency performing core Roadway functions. (MG3)
Partially meeting goal. Paper-picking and litter collection were performed on 472 days from July-Dec, collecting more than 141 tons, but seasonal employees were available less than planned due to lack of applicants. Supplementing City employees with four workers from outside agency providing second-chance opportunities.

3. Additional full-time positions to provide extra workforce for mad-vacs, sweepers, snow removal, illegal trash removal, brush and leaf pickup, potholes/patching and all the operations Roadway performs daily, but is regularly left with fewer than a dozen per day due to assignments in other divisions. (MG3)
Partially meeting goal, multi-year process of getting full-time workforce restored to levels needed to perform basic functions. Department requested five new Maintainer I's for FY23 but received none. Department continues to devote significant resources daily to non-Roadway functions, especially Sanitation/Recycling, resulting frequently in having only 6-9 Roadway employees devoted strictly to core Roadway functions.
4. Continue to work with central administration to gain increased parking enforcement and Police involvement to improve efficiency of street sweeping efforts. (MG3)
Ongoing effort. Enforcement of alternate-side parking is critical to efficient sweeping and avoiding merely running up the middle of the street.
5. Continue to increase productivity and efficiency of pothole repair by utilizing our Durapatcher which can repair twice as much as our normal pothole crew on a daily basis, providing better street maintenance for improved economic development and public safety. (MG3)
Partially meeting goal. Ongoing effort. Machine tends to require experienced employees to operate effectively. Over-reliance on seasonals and multiple demands on existing workforce can result in inexperienced operators for Durapatcher, with less effective mixing and more frequent breakdowns. Need more consistent refill of vacant positions along with ability to devote Roadway personnel more consistently to Roadway activities.
6. Look for opportunities to add equipment to fleet that are electric, helping to reduce emissions. (MG4)
Ongoing effort: looking into electric sweepers, madvacs, and fleet vehicles but concerns of electric infrastructure to charge equipment.

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Continue employee development through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.
Partially meeting goal as we continue to provide training every year such as Work Zone Safety/Flagger Certification, Winter Operations and Snowplow Training.
2. Continue development of our Management Team through Road Master Program covering Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
Supervisors continue to take classes to develop their knowledge on Public Works activities and Safety Regulations.
3. Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
Meeting goal but workforce limitations continue to cause shortages and constantly sending employees to other divisions in Public Facilities.
4. Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests.
Ongoing due to recent supervisors retiring and training new supervisors.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. For illegal dumping in FY22, a total of 2586 sites, consuming 451 man-days, resulting in 411 tons of bulk, 2 tons of metal and 1583 tires.
2. Leaf collection FY22: total of 809 man-days to collect 1312 tons of leaves over 222 days.
3. Street sweeping performed on 207 days, consuming 867 man-days, covering 11563 miles and removing 2067 loads of debris.
4. Potholes FY22: 12,043 sites over 144 days, consuming 357 tons of material and 418 man-days.
5. Patched 101 sites, using 221 man-days and 498 tons of material.
6. Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with insufficient services in those activities. Frequently have fewer than ten Roadway employees available for actual Roadway duties each day.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-23 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	100	Illegal dumping cleanup very active.
Goal#2	100	50	Seasonal applicants very limited, need to rely more on full-timers.
Goal#3	100	0	No new positions were funded.
Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-23 Medium-Term Goals (1-5 Years).</u>			
Goal#1	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.
Goal#2	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.
Goal#3	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.
Goal#4	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
SNOW & ICE REMOVAL						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	7	18	23	0	6
Number of Snow Events during the fiscal year	14	5	11	15	0	4
Number of lane miles treated per event (estimated)	13,264	13,264	13,264	13,264	13,264	13,264
Number OT Hours paid for snow & ice removal	8,615	1,712	3,373	3,945	0	3,000
O & M Expenditures for snow & ice control	\$578,504	\$156,359	\$409,935	\$385,985	\$57,330	\$350,000
Expenditures per mile lane plowed or treated	\$3.12	\$2.36	\$2.81	\$1.94	na	\$6.60
Expenditures per capita	\$4.36	\$1.18	\$3.09	\$2.91	\$0.43	\$2.64

FY 2023-2024 GOALS

1. Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. (MG3)
2. Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2022-2023 GOAL STATUS UPDATE:

1. Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. (MG3)
Partially meeting goal. Alternate-side enforcement dependent on availability of BPD.
2. Continue training employees in safe operation of snow removal and operating snow equipment.
Meeting Goal. Classroom and road-training conducted every year prior to winter.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022- 2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	50	Bridgeport PD involvement is critical.
Goal#2	100	100	Training is completed yearly prior to winter.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01320 ROADWAY MANAGEMENT								
	51000	FULL TIME EARNED PAY	1,928,410	1,835,604	1,978,879	2,089,250	2,094,895	-116,016
	51100	PT TEMP/SEASONAL EARNED PA	479,730	452,268	270,800	270,800	250,000	20,800
01	PERSONNEL SERVICES		2,408,139	2,287,872	2,249,679	2,360,050	2,344,895	-95,216
	51102	ACTING PAY	42,028	43,331	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,268	4,027	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	24,981	30,830	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	292,088	276,460	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	197,328	130,377	200,000	200,000	200,000	0
	51116	HOLIDAY 2X OVERTIME PAY	29,444	57,186	31,000	31,000	31,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	65,973	74,476	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	41,883	64,893	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	5,827	8,791	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	590	583	0	0	0	0
	51140	LONGEVITY PAY	23,979	14,545	18,450	9,540	9,540	8,910
	51156	UNUSED VACATION TIME PAYOUT	12,790	7,319	0	0	0	0
02	OTHER PERSONNEL SERV		739,180	712,818	296,450	287,540	287,540	8,910
	52360	MEDICARE	43,566	39,817	29,342	30,688	30,699	-1,357
	52385	SOCIAL SECURITY	38,001	29,973	15,928	24,758	27,151	-11,223
	52504	MERF PENSION EMPLOYER CONT	421,166	461,463	435,515	491,445	497,205	-61,690
	52917	HEALTH INSURANCE CITY SHARE	660,002	755,122	581,343	702,656	673,081	-91,738
03	FRINGE BENEFITS		1,162,735	1,286,375	1,062,128	1,249,547	1,228,135	-166,007
	53605	MEMBERSHIP/REGISTRATION FEES	269	278	3,500	2,000	2,000	1,500
	53610	TRAINING SERVICES	8,143	2,859	10,000	5,000	5,000	5,000
	53705	ADVERTISING SERVICES	1,917	1,950	1,950	1,950	1,950	0
	53750	TRAVEL EXPENSES	3,135	1,170	1,600	3,000	3,000	-1,400
	54010	AUTOMOTIVE PARTS	1,522	1,564	2,200	1,700	1,700	500
	54025	ROADWAY PARTS	25,501	24,629	59,079	39,079	39,079	20,000
	54540	BUILDING MATERIALS & SUPPLIE	19,327	6,414	8,355	8,855	8,855	-500
	54560	COMMUNICATION SUPPLIES	0	0	400	400	400	0
	54610	DIESEL	0	3,000	0	0	0	0
	54615	GASOLINE	0	22,000	0	0	0	0
	54640	HARDWARE/TOOLS	13,027	15,111	19,932	16,932	16,932	3,000
	54650	LANDSCAPING SUPPLIES	4,633	7,225	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	3,206	2,760	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	2,583	1,979	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	354,474	330,077	360,000	380,000	380,000	-20,000
	54745	UNIFORMS	14,306	6,491	16,900	15,000	15,000	1,900
	54755	TRAFFIC CONTROL PRODUCTS	59,917	59,484	56,200	56,200	56,200	0
	55055	COMPUTER EQUIPMENT	0	0	1,379	1,379	1,379	0
	55145	EQUIPMENT RENTAL/LEASE	119,535	117,581	150,600	150,600	150,600	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,551	3,740	6,485	6,485	6,485	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	0	218	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	155,000	105,000	95,000	95,000	10,000
04	OPERATIONAL EXPENSES		636,047	763,529	820,018	800,018	800,018	20,000

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23
	56055	COMPUTER SERVICES	0	0	1,250	1,250	1,250	0
	56060	CONSTRUCTION SERVICES	800	0	800	800	800	0
	56125	LANDSCAPING SERVICES	10,700	36,765	6,000	6,000	6,000	0
	56140	LAUNDRY SERVICES	13,000	16,405	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	7,919	13,045	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	853	192	875	875	875	0
	56180	OTHER SERVICES	342,870	263,951	376,000	325,000	325,000	51,000
	56185	PUBLIC FACILITIES SERVICES	79,500	46,780	85,500	90,000	90,000	-4,500
	56205	PUBLIC SAFETY SERVICES	1,295	0	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	3,500	2,295	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	4,000	3,915	4,000	4,000	4,000	0
05	SPECIAL SERVICES		464,436	383,347	502,220	455,720	455,720	46,500
01320	ROADWAY MANAGEMENT		5,410,536	5,433,940	4,930,495	5,152,875	5,116,308	-185,813

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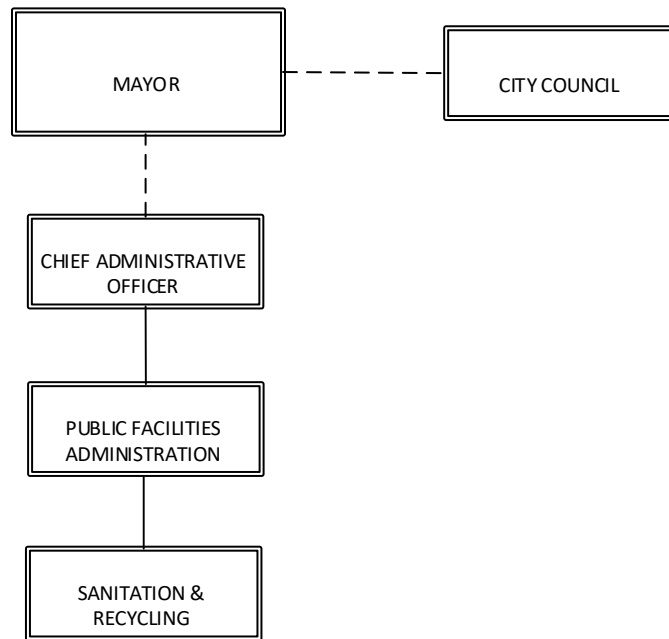
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 31 total full-time positions: one manager, one foreman, 2 supervisors and 27 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by a crew of two.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
01325	SANITATION & RECYCLING								
41285	PF ENFORCEMENT FINES	0	0	1,000	1,000	1,000			0
41406	CURBSIDE ADVERTISING	1,146	1,603	1,500	1,500	1,500			0
01325	SANITATION & RECYCLING	1,146	1,603	2,500	2,500	2,500			0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
01325	SANITATION & RECYCLING								
01	PERSONNEL SERVICES	1,441,037	1,500,140	1,777,648	1,956,935	1,956,935			-179,287
02	OTHER PERSONNEL SERV	687,664	589,033	351,742	349,682	349,682			2,060
03	FRINGE BENEFITS	950,853	1,015,324	1,023,278	1,203,739	1,203,747			-180,469
04	OPERATIONAL EXPENSES	3,274,592	3,169,047	3,622,610	3,678,610	3,678,610			-56,000
05	SPECIAL SERVICES	619,305	448,809	605,737	691,367	691,367			-85,630
		6,973,452	6,722,354	7,381,015	7,880,333	7,880,341			-499,326

PERSONNEL SUMMARY

Org Code	Title	FY 2021		FY 2022		FY 2023		FY 2024 Mayor		FY 2024 Council		FY 2024 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
	SANITATION SUPERVISOR	2.00	2.00	0.00	0.00	0.00	144,292	143,933	143,933		359	
	SUPERVISOR OF DISTRICT OPERATI	1.00	1.00	1.00	0.00	0.00	92,158	92,158	92,158		0	
	PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	0.00	63,712	70,075	70,075		-6,363	
01325000	MAINTAINER III	27.00	27.00	0.00	0.00	0.00	1,477,486	1,650,769	1,650,769		-173,283	
	SANITATION AND RECYCLING	31.00	31.00	1.00	0.00	0.00	1,777,648	1,956,935	1,956,935		-179,287	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
SANITATION						
Residential Refuse Collection Accounts	40,344	40,344	40,344	44,000	44,000	44,000
Non-residential Refuse Collection Accounts (add schools FY13-FY17)	0	0	0	0	0	0
Curbside Pickup (estimated)	33,300	33,300	33,300	37,000	37,000	37,000
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150
Tons -- residential routes	38,098	39,580	42,606	42,779	20,361	40,629
Tons -- residential/municipal through T Station	15,558	14,402	14,105	13,790	5,505	12,727
Tons -- Total Residential Refuse	53,656	53,982	56,711	56,569	25,866	53,356
Tons -- Schools Refuse	na	na	na	na	na	na
Tons -- Commercial Refuse	715	562	737	703	489	990
Tons -- Total Refuse	54,731	54,544	57,448	57,272	26,355	54,346
Tipping fee per ton (Residential / Commercial)	\$62.71	\$63.58	\$64.79	\$65.75	\$68.03	\$68.03
Total Tip Fees Paid	\$3,432,181	\$3,467,908	\$3,722,020	\$3,765,624	\$1,792,919	\$3,819,040
YARD WASTE COLLECTION						
Accounts	33,000	33,000	33,000	33,000	33,000	33,000
Leaves -- Loose Collection, Tons	0	0	0	0	0	0
Leaves -- Brown Bag, Tons	1492	1802	1455	1312	605	1300
Leaves -- Transfer Station, Tons	843	1258	1049	890	537	1100
Leaves -- Total Tons	2,335	3,060	2,504	2,202	1,142	2,400
Yard Waste / Brush -- Curbside and T Station	1,533	2,385	1,976	1,381	777	1,550
Leaves and Yard Waste -- Total Tons	3,868	5,445	4,480	3,583	1,919	3,950
Leaves and Yard waste -- Tons Composted	3,868	5,445	4,480	3,583	1,919	3,950
SATISFACTION INFORMATION -- approx 7000 pickups per day total						
Complaints -- refuse: missed, wrong day, contaminated, etc	3857	4440	4900	2700	1300	2600

FY 2023 – 2024 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to dispose of municipal solid waste in the most cost-effective and environmentally-responsible manner possible. (MG4)
2. Reduce number of daily open routes by adding to roster of Maintainer III's, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events while also then returning Roadway workers back to Roadway for that division's core functions (illegal dumping, sweeping and madvacs, potholes and patching / street remediations, blight cleanups, etc.). (MG3)
3. Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime; reduce the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
4. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3)

FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Install new signage at condos for dumpster rules.
2. Update condo management contacts.
3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. (MG3)
4. Re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.

FY 2023 – 2024 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to replace rollout carts gradually throughout City under General Fund to avoid capitalizing large expense all at once.

FY 2022 – 2023 SHORT TERM GOALS STATUS UPDATE:

1. Continue to dispose of municipal solid waste in the most cost-effective and environmentally-responsible manner possible. (MG4).
Meeting goal. As many municipalities in greater Hartford struggle to identify alternatives to the closing Materials Innovation and Recycling Authority (MIRA) plant and prepare to ship their solid waste hundreds or even thousands of miles to other states, the City's continued participation in the Greater Bridgeport Regional Solid Waste Interlocal Committee it helped originate more than three decades ago, and maintenance of its commitment to the Resco trash-to-energy plant, has been cost-effective and environmentally beneficial. That relationship also helped provide for capital re-investment that enables the local Resco plant to continue while the Hartford-based MIRA plant closes. That continued commitment to the Resco plant may be tested as the existing contract draws to a close and negotiations continue. Much higher rates expected.
2. Reduce number of daily open routes by adding to roster of Maintainer III's, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events while also then returning Roadway workers back to Roadway for that division's core functions (illegal dumping, sweeping and madvacs, potholes and patching / street remediations, blight cleanups, etc.). (MG3)

Not meeting goal. Twelve daily sanitation routes and four daily recycling routes require 32 Maintainer III's to perform. Instead have 27. That ensures a minimum of 2-3 open routes every day before accommodating other absences for sick, personal, vacation, or other, which then means replacements are drawn heavily from Roadway thereby diminishing that division's capacity to perform its core functions.

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

Meeting goal. Safety training continues, but increased absences due to protocols, limitations on gathering, and rotating cast of workers makes full coverage very challenging.

4. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3).

Ongoing. Department requires residents reporting stolen carts to file Police report to get new one, but policy to provide direct purchase from department still in progress.

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Install new signage at condos for dumpster rules.

Meeting goal. Review of condos continues. New signs posted to help reduce bulk items thrown in dumpsters and others to improve recycling compliance.

2. Update condo management contacts.

Ongoing. Vacant supervisor positions hampering coordinated effort.

3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. (MG3)

Meeting goal. Records of cart distribution in place.

4. Re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.

Pandemic and increased work-from-home generated increased deliveries to homes, which has resulted in increases in tonnages such that reduction in routes not possible at this time. The new habits people have gotten into during the peak of the pandemic (increased home deliveries) continue. Tonnages down slightly from their peak, but not to pre-pandemic levels where we could potentially have eliminated a route.

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. Continue to replace rollout carts gradually throughout City under General Fund to avoid capitalizing large expense all at once.

Meeting goal, gradually. FY21 distributed 2225 replacement rollout carts; FY22 distributed approximately same. FY23 through Dec 31 distributed 500. This is directly related to the reports of stolen carts. Need increased funding to provide greater number of replacement totes per year.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continued to perform twelve sanitation routes and four recycling routes daily despite shortness in staff, and Covid restrictions.
2. Sanitation and Recycling continue to be among leaders in Public Facilities for fewest number of injury claims and workers’ comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	100%	Continued participation in Interlocal effective and environmentally sound.
Goal#2	100%	0%	Need five additional Maintainer III positions to provide two workers per route as required by Collective Bargaining Agreement.
Goal#3	100%	75%	Training continues but hampered by vacant positions and protocol restrictions.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	25%	25%	Ongoing
Goal#2	25%	25%	Ongoing
Goal#3	20%	20%	Ongoing.
Goal#4	30%	0%	Effort suspended; tonnages up.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	50%	50%	Converting as replace.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
RECYCLING SERVICES						
Residential Accounts, curbside (est)	33,000	33,000	35,000	37,000	37,000	37,000
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044
Total Accounts (est)	40,344	40,344	40,344	44,000	44,000	44,000
Bins collected, curbside -- monthly average	48,000	50,000	53,000	53,000	53,000	53,000
Tons -- Residential, curbside, per year	5,069	4,899	7,273	7,091	3,448	7,000
Tons -- Total Residential	5,069	4,899	7,273	7,091	3,448	7,000
Tons recycled as % of total tons -- curbside only	11.7%	11.0%	14.6%	14.2%	14.5%	14.7%
Tons -- Cardboard	337	334	348	290	187	380
Tons -- Commingled	59	43	22	66	33	70
Tons -- Scrap Metal	1,126	1,514	1,373	1,124	817	1,200
Tons -- Total residential and other non-yard waste	6,591	6,790	9,016	8,571	4,485	8,650
Tons Recycled as % of Total Tons -- all non-yard waste	11%	11%	14%	13%	15%	14%
Tons -- Total Yard Waste Composted (from above)	3,868	5,445	4,480	3,583	1,919	3,950
Tons -- Electronic Waste	117	179	89	29	45	90
Tons -- Tires	162	235	312	49 loads	24 loads	50 loads
Tons Recycled -- Total ALL Types Above Combined	11,469	12,649	13,897	12,183	6,449	12,690
Tons Recycled as % of Total Tons -- ALL Types Above	17%	19%	19%	18%	20%	19%
Tons -- Total Recycling Delivered to IPC/SWERO/Winters Bros/Oak Ridge	6,196	6,536	7,273	7,091	3,448	7,000
Tons Recycled (SWERO/GBRIC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant and Oak Ridge	10%	11%	11%	11%	12%	11%
SATISFACTION INFORMATION -- approx 3400 pickups per day						
Complaints -- missed pickup, wrong day, contaminated, etc	1240	900	980	850	400	850

RECYCLING FY 2023 – 2024 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Work with elected officials to develop policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. (MG4)

RECYCLING FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints. (MG3)

RECYCLING FY 2023 – 2024 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Implement a detailed rollout cart tracking system to provide date delivered, address, serial number. (MG3)
2. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3)

RECYCLING FY 2022 – 2023 SHORT TERM GOALS STATUS UPDATE:

1. Work with elected officials to develop policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. (MG4)

Goal may be unattainable as it is a problem beyond the control of local officials or departments. Global markets have reduced the value of many commodities below zero. What had been a revenue to the City of approximately \$129,000 shifted to an expense of approximately \$535,000 for FY21 and \$293,000 for FY22. Just as rates were improving in FY22, they skyrocketed up to the highest levels ever – more than \$99/ton where they have remained for the first half of FY23, forcing us toward our biggest budget ever in FY24. If the City were allowed to treat some recyclables as solid waste until the market returns, that would help our expenses. But that would violate statutes, and changing those statutes is a non-starter with DEEP. Have met with municipal leaders from towns participating in interlocal group and resolved that no proposal that would reduce recycling costs for the towns would be supported at the state agency level.

RECYCLING FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints. MG3
Meeting goal; ongoing effort. Identifying problem areas, improving contacts and communication. Planning to replace dumpsters by end of calendar 2023 to extent funding available and ensure recycling containers in use.

Recycling FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. Implement a detailed rollout cart tracking system to provide date delivered, address, serial number. (MG3)
Working on utilizing SeeClickFix to track inventory more effectively. All new issues entered into system. Need dedicated person to record old inventory.
2. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3)
Department requires residents reporting stolen carts to file Police report to get new one. This has created extra burden on Police, and they are helping to prepare a proposal for suggested solutions.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continued to perform recycling routes daily, even while restricted by Covid guidelines.
2. Working with CT DEEP and State legislature in pursuit of extended responsibility for packaging of consumer goods and tires, a system where commercial generators of packaging share in its costs downstream.
3. To fight contamination of Recycling which drives up expense have applied two sets of stickers directly onto every rollout cart showing what is accepted and what is not, as well as NO PLASTIC BAGS stickers, which is very important. Direct mailer planned for spring 2023 as well.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	25%	0%	Recycling tonnages up, but expenses way up.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	50%	50%	Ongoing effort.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal #1	50%	50%	All new issues included.
Goal#2	20%	20%	Policy developing.

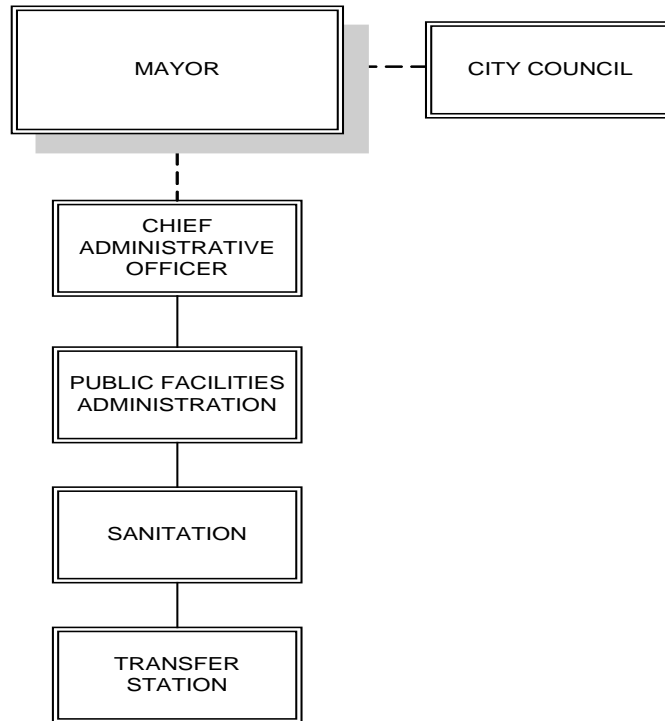
FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01325 SANITATION & RECYCLING								
	51000	FULL TIME EARNED PAY	1,441,037	1,500,140	1,777,648	1,956,935	1,956,935	-179,287
01	PERSONNEL SERVICES		1,441,037	1,500,140	1,777,648	1,956,935	1,956,935	-179,287
	51102	ACTING PAY	0	0	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	0	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	405,468	314,657	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	119,991	71,761	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	115,508	157,291	135,000	135,000	135,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,617	1,000	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,983	4,197	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	10,493	11,138	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,401	2,401	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	17,600	18,608	18,350	16,290	16,290	2,060
	51156	UNUSED VACATION TIME PAYOUT	6,603	7,981	0	0	0	0
02	OTHER PERSONNEL SERV		687,664	589,033	351,742	349,682	349,682	2,060
	52360	MEDICARE	27,874	27,118	22,464	25,320	25,320	-2,856
	52385	SOCIAL SECURITY	0	0	7,794	8,547	8,547	-753
	52504	MERF PENSION EMPLOYER CONT	341,014	390,731	387,575	500,411	500,408	-112,833
	52917	HEALTH INSURANCE CITY SHARE	581,965	597,475	605,445	669,461	669,472	-64,027
03	FRINGE BENEFITS		950,853	1,015,324	1,023,278	1,203,739	1,203,747	-180,469
	53610	TRAINING SERVICES	0	0	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	44,284	47,710	70,000	68,000	68,000	2,000
	53745	MUNICIPAL TIPPING FEES	2,861,224	2,770,074	3,138,650	3,196,650	3,196,650	-58,000
	54545	CLEANING SUPPLIES	360	14,642	360	360	360	0
	54560	COMMUNICATION SUPPLIES	0	0	100	100	100	0
	54610	DIESEL	0	30,738	0	0	0	0
	54640	HARDWARE/TOOLS	157,092	186,486	150,000	150,000	150,000	0
	54675	OFFICE SUPPLIES	741	460	746	746	746	0
	54735	ROADWAY SUPPLIES	45,701	32,380	80,941	113,500	113,500	-32,559
	54745	UNIFORMS	22,818	4,988	31,094	27,194	27,194	3,900
	54775	RECYCLING SUPPLIES	22,988	23,000	23,000	23,000	23,000	0
	55145	EQUIPMENT RENTAL/LEASE	113,700	52,669	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	160	160	160	0
	55190	ROADWAY EQUIPMENT	5,684	5,900	34,559	5,900	5,900	28,659
04	OPERATIONAL EXPENSES		3,274,592	3,169,047	3,622,610	3,678,610	3,678,610	-56,000
	56060	CONSTRUCTION SERVICES	555	0	555	555	555	0
	56125	LANDSCAPING SERVICES	4,788	79,269	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	12,991	11,493	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	400	68	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	250	250	250	0
	56210	RECYCLING SERVICES	535,452	292,816	504,432	604,462	604,462	-100,030
	56215	REFUSE SERVICES	0	0	10,000	0	0	10,000
	56220	ROADWAY SERVICES	0	2,000	2,000	2,000	2,000	0
	59005	VEHICLE MAINTENANCE SERVICES	63,119	62,592	63,400	63,400	63,400	0
	59015	PRINTING SERVICES	2,000	572	6,400	2,000	2,000	4,400
05	SPECIAL SERVICES		619,305	448,809	605,737	691,367	691,367	-85,630
01325 SANITATION & RECYCLING			6,973,452	6,722,354	7,381,015	7,880,333	7,880,341	-499,326

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, and all personnel and equipment.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01330	TRANSFER STATIONS						
01	PERSONNEL SERVICES	183,709	236,615	240,235	261,675	261,675	-21,440
02	OTHER PERSONNEL SERV	41,657	51,953	24,180	24,320	24,320	-140
03	FRINGE BENEFITS	110,339	144,219	116,294	175,465	175,465	-59,171
04	OPERATIONAL EXPENSES	66,346	72,050	93,566	241,566	241,566	-148,000
05	SPECIAL SERVICES	1,132,376	1,134,925	1,397,233	1,251,233	1,291,233	106,000
		1,534,427	1,639,760	1,871,508	1,954,259	1,994,259	-122,751

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	MAINTAINER I (GRADE II)	2.00	2.00	0.00	0.00	0.00	71,777	81,258	81,258	-9,481
	MAINTAINER III	1.00	1.00	0.00	0.00	0.00	51,000	56,295	56,295	-5,295
01330000	MAINTAINER V	2.00	2.00	0.00	0.00	0.00	117,458	124,122	124,122	-6,664
TRANSFER STATION		5.00	5.00	0.00	0.00	0.00	240,235	261,675	261,675	-21,440

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
TRANSFER STATION						
Tons -- Residential / Municipal	15,558	14,403	14,105	13,790	6,505	13,800
Tipping fee per ton -- Residential	\$62.71	\$63.58	\$64.79	\$65.75	\$68.03	\$65.75
Tons -- Commercial	715	562	737	703	489	990
Tipping fee per ton -- Commercial	\$62.71	\$63.58	\$64.79	\$65.75	\$68.03	\$68.03

FY 2023 – 2024 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Get attention focused on huge volume of tires being disposed illegally. Commercial entities must be involved. City has been disposing of one 40 yd container per week on average. That’s approximately 400 tires per week. FY21 cost more than \$82,000 in disposal fees alone. FY22 brought a lower rate by going to a different vendor but disposed of 49 loads. FY23 is 23 loads in first six months.
2. Continue to save the City more than \$300,000 per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
3. Install covers for 40yd containers to limit run off and secure loads.
4. Complete update of existing signage to inform residents when entering facility and add new signage on Boston and Asylum St that will identify where facility is located.
5. Replace overhead doors with new ones that will be more reliable and energy efficient.
6. Replace retaining wall in pit.

FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Work with City Council to revise rules, policies, ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately so that true residential users stop subsidizing businesses demanding to be treated as residents, reducing costs and enhancing revenues.
2. Computerize records to help identify frequency of haulers and charge businesses as such.
3. Upgrade security to limit damage to equipment and stolen property.
4. Increase information for the community through citywide outreach on proper disposal of solid waste and recycling using social media and City webpage.
5. Upgrade existing equipment to excavator with clam to improve speed and efficiency when loading trailer.

FY 2023 – 2024 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.

FY 2022 – 2023 SHORT TERM GOALS STATUS UPDATE:

1. Get attention focused on huge volume of tires being disposed illegally. Commercial entities must be involved. City is disposing of one 40 yd container per week on average. That’s approximately 400 tires per week. FY21 cost more than \$82,000 in disposal fees alone.
Working with Housatonic Resources Recovery Authority (HRRA) and State Legislature to pass a bill that would help serve the municipalities not the manufacturers. Meanwhile huge expense

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
TRANSFER STATION PROGRAM HIGHLIGHTS

- persists. FY21 cost more than \$82,000 in disposal fees alone. FY22 brought a lower rate by going to a different vendor but disposed of 49 loads for \$55,000. FY23 is 23 loads in first six months for almost \$27,000.*
2. Continue to save the City more than \$300,000 per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
Meeting Goal. Transfer Station operations taken in-house Aug 1, 2016. FY19 would have been third year of private vendor operator contract had City not taken over and would have cost \$835,000 per year. The proposed contract called for increases each year of \$100,000, so FY20 likely would have been a cost of \$935,000; FY21 over \$1.035M, FY22 \$1.135M, and FY23 at least \$1.235M. Instead, City continues to operate Transfer Station in-house, saving well over the original \$300,000 per year.
 3. Install covers for 40yd containers to limit run off and secure loads.
Goal not met due to manpower.
 4. Update existing signage to inform residents when entering facility and add new signage on Boston and Asylum St. that will identify where facility is located.
Meeting goal: adding new express lane to help residents gain faster access, and then signage will be updated.
 5. Replace old gates with new ones that will be more reliable and energy efficient.
Goal met, moving on to installing new overhead doors.

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Work with City Council to revise rules, policies, ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately so that true residential users stop subsidizing businesses demanding to be treated as residents, reducing costs and enhancing revenues.
Meeting goal; ongoing process. Discussions initiated with Council members but nothing settled yet. Multi-year project involving other City departments, Administration and Council, as new policies need to be developed to improve verification and access to Transfer Station so that commercial entities representing as residents are identified and charged accordingly.
2. Computerize records to help identify frequency of haulers and charge businesses as such.
Ongoing as we work toward changes to policies and ordinances.
3. Add additional entrance lane to reduce wait time for residents.
Express Lane has been completed and in early spring line striping and signage will be installed to improve wait times for residents when entering transfer station.
4. Upgrade security to limit damage to equipment and stolen property.
Fences repaired but no additional cameras yet.
5. Increase information for the community through citywide outreach on proper disposal of solid waste and recycling using social media and City webpage.
Ongoing as we continue to utilize social media and webpage to inform residents of proper disposal of solid waste.
6. Upgrade existing equipment to excavator with clam to improve speed and efficiency when loading trailer.
Still under review with operators and management.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
Partially meeting goal. Improving verification is multi-year effort: previous years-initiated analysis of comparable municipal residential transfer stations, assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges. New ordinances likely needed. Administration, City Attorney and Council necessary for developing new policy which will have effect of charging some tons not being charged now.

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Completed work with CT DEEP on all compliance issues and permitting. Reporting is done yearly to be in compliance with CT DEEP requirements.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	20%	20%	Getting message out is gaining momentum.
Goals#2	100%	100%	Operations in-house much cheaper.
Goal#3	100%	100%	Maintenance bi-weekly; larger improvements when funds available.
Goal #4	100%	100%	New express lane and signage should be complete by end of FY23.
Goal#5	75%	75%	When welder available.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	20%	10%	Will need meetings, group discussions, Council, Mayor’s Office, City Attorney.
Goal#2	15%	15%	Ongoing.
Goal#3	0%	0%	Planning underway, but probably no construction until new policies in place.
Goal#4	20%	20%	Security ongoing.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	10%	10%	Long-term effort.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	100%	Operations in-house much cheaper.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

Goal#2	100%	100%	Maintenance bi-weekly; larger improvements when funds available.
Goal#3	75%	75%	When welder available.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	20%	10%	Will need meetings, group discussions, Council, Mayor's Office, City Attorney.
Goal#2	15%	15%	Ongoing.
Goal#3	0%	0%	Planning underway, but probably no construction until new policies in place.
Goal#4	20%	20%	Security ongoing.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	10%	10%	Long-term effort.

ADDITIONAL TRANSFER STATION ACCOMPLISHMENTS:

Listed below are accepted items, and a measure of tonnage over time.

- Solid Waste (bulk, furniture, house-hold trash): 6443 tons in first six months FY23
- Leaves: processed at compost site-in-house: 540 tons in first six months of FY23.
- Brush: processed at compost site-in-house: 773 tons in first six months FY23.
- Tires: One load is a 40-cu yd container. 23 loads in first six months of FY23. Need additional crackdown on commercial entities illegally dumping.
- Waste Oil: 500 gallons in first six months FY23.
- Antifreeze: 5 gallons first six months FY23.
- Small amounts of aggregate construction and demolition material: 7 tons in first six months FY23.
- Cardboard: 188 tons in first six months FY23.
- Mattress Recycling: 1633 mattresses in first six months FY23, separated from waste-stream to avoid tip-fee; recycled by local non-profit organization.
- Single stream comingled recycling: 33 tons/month.
- Electronic waste is separated from waste stream: 4 tons first six months FY23.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

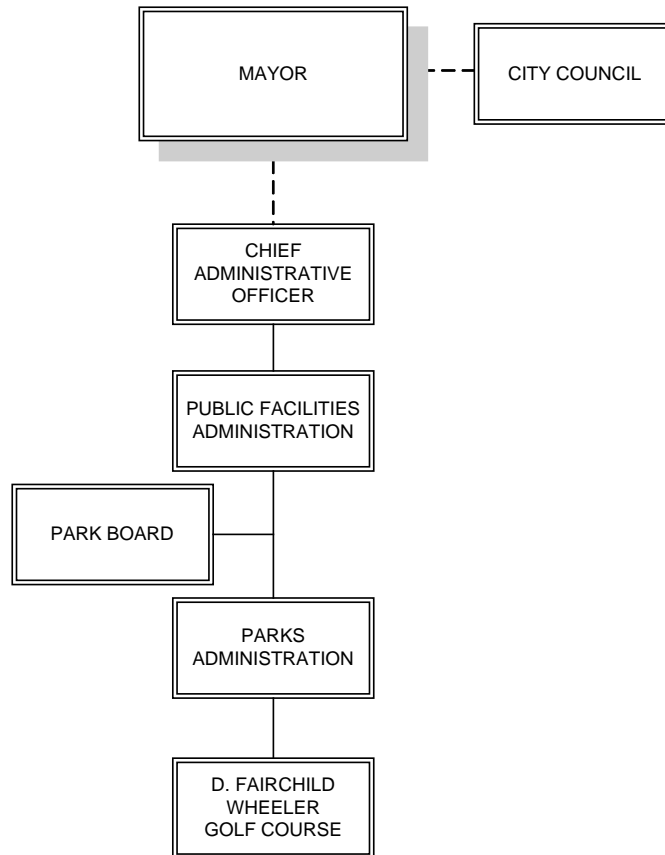
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01330 TRANSFER STATIONS								
	51000	FULL TIME EARNED PAY	183,709	236,615	240,235	261,675	261,675	-21,440
01	PERSONNEL SERVICES		183,709	236,615	240,235	261,675	261,675	-21,440
	51106	REGULAR STRAIGHT OVERTIME	3,246	1,008	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	23,772	29,996	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	2,052	2,948	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	3,557	7,385	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	5,445	6,806	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,245	2,316	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	500	583	0	0	0	0
	51140	LONGEVITY PAY	840	910	980	1,120	1,120	-140
02	OTHER PERSONNEL SERV		41,657	51,953	24,180	24,320	24,320	-140
	52360	MEDICARE	2,945	3,882	3,151	3,315	3,315	-164
	52385	SOCIAL SECURITY	1,196	1,384	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	33,337	50,658	52,052	66,646	66,645	-14,593
	52917	HEALTH INSURANCE CITY SHARE	72,861	88,295	58,605	103,018	103,018	-44,413
03	FRINGE BENEFITS		110,339	144,219	116,294	175,465	175,465	-59,171
	53705	ADVERTISING SERVICES	6,864	10,944	11,473	11,473	11,473	0
	53730	CASH FOR TRASH	-2,333	3,984	4,000	4,000	4,000	0
	54540	BUILDING MATERIALS & SUPPLIE	1,956	811	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	0	0	1,975	1,975	1,975	0
	54670	MEDICAL SUPPLIES	750	368	750	750	750	0
	54675	OFFICE SUPPLIES	449	48	466	466	466	0
	54680	OTHER SUPPLIES	1,339	525	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	57,000	54,800	70,000	70,000	70,000	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	0	148,000	148,000	-148,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	321	570	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES		66,346	72,050	93,566	241,566	241,566	-148,000
	56045	BUILDING MAINTENANCE SERVICE	375	0	17,650	750	750	16,900
	56080	ENVIRONMENTAL SERVICES	24,461	33,972	35,500	35,500	35,500	0
	56125	LANDSCAPING SERVICES	2,500	2,500	2,500	2,500	2,500	0
	56140	LAUNDRY SERVICES	637	0	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	975	800	1,486	1,486	1,486	0
	56210	RECYCLING SERVICES	25,961	24,745	105,985	25,985	65,985	40,000
	56215	REFUSE SERVICES	1,021,840	1,016,942	1,149,300	1,127,200	1,127,200	22,100
	56225	SECURITY SERVICES	6,485	6,880	7,065	7,065	7,065	0
	59005	VEHICLE MAINTENANCE SERVICES	49,142	49,087	77,000	50,000	50,000	27,000
05	SPECIAL SERVICES		1,132,376	1,134,925	1,397,233	1,251,233	1,291,233	106,000
01330	TRANSFER STATIONS		1,534,427	1,639,760	1,871,508	1,954,259	1,994,259	-122,751

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PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01331	FAIRCHILD WHEELER GOLF COURSE						
01	PERSONNEL SERVICES	699,693	670,084	657,236	657,236	657,236	0
02	OTHER PERSONNEL SERV	79,849	86,368	51,425	51,500	51,500	-75
03	FRINGE BENEFITS	149,424	161,532	113,894	136,642	136,643	-22,749
04	OPERATIONAL EXPENSES	785,390	810,713	920,168	927,275	927,275	-7,107
05	SPECIAL SERVICES	80,044	81,420	82,897	82,897	82,897	0
		1,794,400	1,810,118	1,825,620	1,855,550	1,855,552	-29,931

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	ASSISTANT GREENS KEEPER	1.00	1.00	0.00	0.00	0.00	71,419	71,419	71,419	0
	GREENSKEEPER	1.00	1.00	0.00	0.00	0.00	93,008	93,008	93,008	0
	ADMIN. ASSISTANT	1.00	1.00	0.00	0.00	0.00	57,809	57,809	57,809	0
01331000	SEASONAL GOLF COURSE EMPLOYEE	0.00	0.00	0.00	0.00	0.00	435,000	435,000	435,000	0
	FAIRCHILD WHEELER GOLF COURSE	3.00	3.00	0.00	0.00	0.00	657,236	657,236	657,236	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
D. FAIRCHILD WHEELER GOLF COURSE						
Rounds played	43,658	45,108	72,675	65,885	41,595	65,000
Golf Course Acreage	320	320	320	320	320	320
Tournaments and Outings Played (1)	52	52	42	52	27	55
Driving Range Rounds played	95,000	94,988	208,114	176,541	90,936	200,000
Number of Holes	36	36	36	36	36	36
MAINTENANCE ACTIVITIES						
Irrigation Inspections	240	230	230	230	130	230
Fertilization Total	4	3	2	2	1	3
Aeration Total	6	4	2	2	1	2
Integrated Pest Management (IPM) Inspecti	220	240	220	220	180	220
Plant Protection Applications Total	44	70	70	70	35	70
Masonry Work/Cart Paths Repaired	2	2	1	1	1	2
Number of Carts	120	120	120	120	120	120
EDUCATIONAL PROGRAMS						
Golf Lessons	400	400	400	400	200	400
<i>The First Tee Fairchild Wheeler Program</i>						
Number of Programs	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES						
Golf Course Revenues	\$1,375,259	\$1,447,588	\$2,444,909	\$2,343,673	\$1,423,197	\$2,300,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$62,471	\$62,471	\$31,236	\$62,471
Combined Golf Course Revenues	\$1,425,259	\$1,408,492	\$2,494,909	\$2,406,144	\$1,454,433	\$2,362,471
Revenue per round	\$33.37	\$33.20	\$34.33	\$36.52	\$18.26	\$36.35

Department Goals /Objectives

1. To welcome returning and new golfers with great customer service, clean and safe facilities, and the best playing conditions daily in all seasons. This includes adhering to all Federal, State, and local Covid-19 pandemic guidelines for Golf Course facilities.
2. To continue promoting Fairchild Wheeler Golf Course as a great recreation opportunity locally and regionally through marketing efforts coordinated through the Mayor's Office Communications Department as well as conducting outreach to local businesses and other outlets via the web and social media.

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To complete the Front Black sand bunker refurbishment capital project on holes 1 thru 9 to improve safety and playability while saving on time and resources for repairs due to inclement weather conditions. This involves making substantial drainage improvements to the sand bunkers as well as incorporating new capillary concrete construction methods to recover playing conditions more quickly after severe rain events.
2. Continue additional cart path repairs/reconstruction on both the Black and Red courses and main building areas, and the snack bar welcome area. This includes adding additional subbase and/or asphalt on cart paths and tee approaches, improving drainage as well as guiding players to smooth transitions to and from tees, greens and between course holes.
3. Continue planting new ornamental flowering trees in areas of the golf course that will replace canopy loss from tree removals and provide enhanced vibrancy and color for players to enjoy.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To continue refurbishment of the Back Black 10 – 18 sand bunkers in the upcoming year that will be of the same level of quality and workmanship to the red sand bunker refurbishment for improved safety and playability while also reducing labor and hours restoring bunkers following inclement weather.
2. To complete additional cart path repairs for safety to increase rounds of play despite any adverse or extreme weather conditions that may arise. To plan improvements to the parking lot welcome area.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To update the (20) twenty-year-old irrigation system for better water efficiency and the newest technology for water management and conservation.
2. To revisit the Golf Course Driving Range feasibility study. The project could potentially increase revenues dramatically. To improve all welcome areas and facilities, including parking areas, to improve and update for future generations to continue enjoying this beautiful City-owned golf course.

FY 2022– 2023 GOAL STATUS UPDATE:

1. ***Back Red sand bunker project was completed in May 2021.***
2. ***Front Red bunker project completed Spring 2022.***



3. ***Front Black 1 – 9 sand bunker refurbishment bid results have been received and in progress to start Spring 2023 and complete by the peak Summer season 2023.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Adhering to and following Federal, State, and local COVID-19 Pandemic Guidelines, the Golf Course re-opened in mid-May 2020. The Golf Course has continued to be a great success with increased play, revenue and rounds projected for FY2023.
2. The Golf Course is currently processing a new 5-year lease for Greens mowers that will replace older units to expedite the completion of time-sensitive jobs throughout the course while also eliminating course delays or distractions hampering the flow of play.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

3. Completed repaving of the cart barn building area for safety and aesthetics.
4. The Golf course completed a new Tee design for 3 red, Spring 2022, adjacent to Park Avenue, turning the original tee box to a leftward angle to help address safety concerns and liability of road traffic and schools.
5. The Golf course will be installing driving range mats, Spring of 2023 to replace old worn-out mats with new ones to be more appealing to customers, improve safety and enhance aesthetics.
6. The Golf Course is working on the purchase a new Pesticide Sprayer, Spring of 2024 for proper application usage / calibration, safety, and more efficiency to the target areas – less drift and safety to the environment, golfers and staff.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	100	Completed Front Red sand bunker project.
Goal#2	100	100	Refurbishment, paving of cart barn area was completed in summer 2022.
Goal#3	100	40	Start Front Black bunker refurbishment of sand bunkers 1 – 9. Currently in progress with Bid results in.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	10	0	Continue with sand bunker project to finish the Back Black Fall 2023-Spring of 2024.
Goal#2	0	0	Continue refurbishments of paving areas for safety around main building/ snack bar area summer 2023.
<u>FY 2023-2028 Long-Term Goals (Greater than 5 years).</u>			
Goal#1 Black Bunkers 1-9 front	100	40	Continue improvements with capital money over time.
Goal#2 Irrigation Updates	0	0	Large expense, large project undertaking, but will save money on water usage and waste.
Goal#3 Driving Range Feasibility Study	0	0	Large expense at first to undertake but will draw large cash/revenue flow in future.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01331	FAIRCHILD WHEELER GOLF COURSE							
	51000	FULL TIME EARNED PAY	216,027	206,921	222,236	222,236	222,236	0
	51100	PT TEMP/SEASONAL EARNED PA	483,666	463,163	435,000	435,000	435,000	0
01	PERSONNEL SERVICES		699,693	670,084	657,236	657,236	657,236	0
	51108	REGULAR 1.5 OVERTIME PAY	57,409	70,567	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	6,693	3,045	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,642	10,076	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,275	1,350	1,425	1,500	1,500	-75
	51156	UNUSED VACATION TIME PAYOUT	6,830	1,330	0	0	0	0
02	OTHER PERSONNEL SERV		79,849	86,368	51,425	51,500	51,500	-75
	52360	MEDICARE	11,049	10,866	9,434	9,337	9,336	98
	52385	SOCIAL SECURITY	30,035	29,017	9,114	9,932	9,932	-818
	52504	MERF PENSION EMPLOYER CONT	47,475	53,582	48,266	56,739	56,739	-8,473
	52917	HEALTH INSURANCE CITY SHARE	60,865	68,067	47,080	60,634	60,635	-13,555
03	FRINGE BENEFITS		149,424	161,532	113,894	136,642	136,643	-22,749
	53110	WATER UTILITY	160,016	128,234	187,000	187,000	187,000	0
	53120	SEWER USER FEES	2,643	1,166	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	74,018	67,138	83,000	89,000	89,000	-6,000
	53140	GAS UTILITY SERVICES	23,748	25,348	30,469	37,469	37,469	-7,000
	53605	MEMBERSHIP/REGISTRATION FEES	380	0	380	380	380	0
	53610	TRAINING SERVICES	212	0	900	900	900	0
	53705	ADVERTISING SERVICES	12,900	573	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	6,708	5,620	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	1,438	601	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	1,697	1,582	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	952	856	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,514	2,218	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	5,809	6,077	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	1,459	1,320	1,500	1,500	1,500	0
	54560	COMMUNICATION SUPPLIES	2,574	2,229	2,574	2,574	2,574	0
	54610	DIESEL	7,989	14,339	19,893	23,000	23,000	-3,107
	54615	GASOLINE	10,171	16,158	19,089	20,089	20,089	-1,000
	54640	HARDWARE/TOOLS	9,007	8,924	15,500	10,500	10,500	5,000
	54650	LANDSCAPING SUPPLIES	296,347	380,581	320,000	350,000	350,000	-30,000
	54675	OFFICE SUPPLIES	976	325	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	15,751	15,751	17,751	17,751	17,751	0
	54720	PAPER AND PLASTIC SUPPLIES	2,163	2,397	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	3,625	3,625	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	82,756	82,843	84,480	84,480	84,480	0
	55080	ELECTRICAL EQUIPMENT	1,392	1,600	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	813	337	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	9,208	8,891	49,350	9,350	9,350	40,000
	55145	EQUIPMENT RENTAL/LEASE	46,883	29,967	45,000	50,000	50,000	-5,000
	55165	PARKS EQUIPMENT	830	830	830	830	830	0
	55195	SPORTING EQUIPMENT	1,409	1,181	1,753	1,753	1,753	0
04	OPERATIONAL EXPENSES		785,390	810,713	920,168	927,275	927,275	-7,107

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	56045	BUILDING MAINTENANCE SERVICE	7,779	5,974	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	7,000	6,540	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	54,672	54,405	54,800	54,800	54,800	0
	56180	OTHER SERVICES	3,555	3,250	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	5,770	11,252	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	1,267	0	1,267	1,267	1,267	0
05	SPECIAL SERVICES		80,044	81,420	82,897	82,897	82,897	0
01331	FAIRCHILD WHEELER GOLF COURSE		1,794,400	1,810,118	1,825,620	1,855,550	1,855,552	-29,931

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PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

MISSION STATEMENT

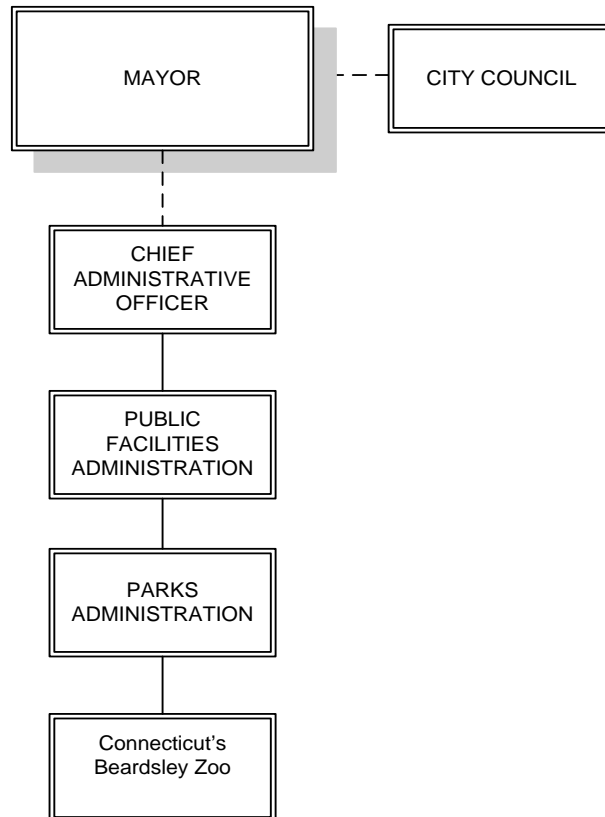
Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment.

Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

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

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

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01341	BEARDSLEY ZOO / CAROUSEL						
44268	STATE OF CT ZOO SUBSIDY	380,758	253,879	500,000	253,879	253,879	-246,121
01341	BEARDSLEY ZOO / CAROUSEL	380,758	253,879	500,000	253,879	253,879	-246,121

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01341	BEARDSLEY ZOO / CAROUSEL						
01	PERSONNEL SERVICES	678,146	651,849	768,834	772,735	772,735	-3,901
02	OTHER PERSONNEL SERV	84,131	93,629	73,770	72,180	72,180	1,590
03	FRINGE BENEFITS	304,204	345,433	335,643	378,119	378,124	-42,481
04	OPERATIONAL EXPENSES	329,688	343,270	390,963	413,463	413,463	-22,500
05	SPECIAL SERVICES	49,726	50,272	51,921	51,921	51,921	0
		1,445,896	1,484,453	1,621,131	1,688,418	1,688,424	-67,292

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ZOO KEEPER	7.00	7.00	0.00	0.00	0.00	342,744	353,025	353,025	-10,281
	SENIOR ZOOKEEPER	2.00	2.00	0.00	0.00	0.00	125,769	122,616	122,616	3,153
	GREENHOUSEMAN	1.00	1.00	0.00	0.00	0.00	51,714	54,177	54,177	-2,463
	ZOO MANAGER	1.00	1.00	0.00	0.00	0.00	93,009	93,009	93,009	0
	ZOO CURATOR	1.00	1.00	0.00	0.00	0.00	70,598	64,908	64,908	5,690
01341000	MAINTAINER I (GRADE I) (P/T- SEASONAL	0.00	0.00	0.00	0.00	0.00	85,000	85,000	85,000	0
	BEARDSLEY ZOO CAROUSEL	12.00	12.00	0.00	0.00	0.00	768,834	772,735	772,735	-3,901

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
ZOO PROGRAM INFORMATION						
Zoo Attendance Calendar Year	305,000		150,234	293,621		300,000
Attendance Growth						
Education Program Attendance	65,000		10,350	56,210		60,000
Education Program Growth						
Birthday Party & Rental Attendance	30,000		600	15,000		20,000
Party & Rental Growth						
Summer Camp Program Participants	400		na	150		400
FACILITY INFORMATION						
Combined area of facility in square feet (1)						

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. **Project:** Tiger Holding building to be constructed to house more tigers in a much larger building with bigger dens, nursery, kitchen, and night yard. This would be phase one of total project.
2. **Project:** Prairie Dog renovation. A reimagined habitat with mine tunnel entrance and exit areas, ADA added viewing, guest seating, and glass containment.
3. **Project:** Opening of Andean Bear spring 2023
4. **Project:** Completion of Kathy Brady Education Center, formally Research Station.
5. **Program:** Complete DEI evaluation for implementation.
6. **Project:** Deferred Maintenance Construction projects around Zoo, New roofing, painting, pathways etc.
7. **Program:** Set up educational programs for 2023 season to focus on Bears. Using the opening of the new Andean Bear Habitat the Zoo will spotlight all bears through graphics and education.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. **Project:** Finish Tiger Habitat renovations. Major project with area more than doubled in size.
2. **Project:** Greenhouse Renovations. Enhance guest experience and increase energy savings.
3. **Zoo:** Work to procure 5 million dollars in State Bonding for parking expansion and new Condor Habitat.
4. **Zoo:** AZA accreditation
5. **Project:** New Condor Habitat. If State funds are not secured, project still needs to be completed.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. **Zoo** – Long term funding for Zoos next one hundred years.
2. **Zoo** - Update Masterplan for Zoo expansion.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Project** – Renovation to be completed of Zoos New England Farmyard. New guest sidewalks, all within ADA parameters, new enlarged areas for goats, sheep, etc. Large barn renovation to include bathrooms, open area learning, small habitats for small farmyard creature, rental space for birthday parties’ rentals etc. (Due to Covid this project was put on hold for most of 2020. The completion of this project will also allow guest more space in the Zoo to walk with social distancing): **Completed.**
2. **Project**– Andean Bear project should begin construction this spring and the time frame for completion is 2022. **Completed Fall of 2022 will have ribbon cutting ceremony spring 2023.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

3. **Project** – Greenhouse renovations to increase energy efficiency for north side of glass rooms
Project: ***Funds now available through Sate bonding. Paperwork and City/State processes started to receive funding.***
4. **Programs** – Work on shoulder season programs to increase attendance in non-traditional visit times. Winter Wonderland Walk gave reasons for guest visits and to get them out of the house for a safe outdoor activity. ***Completed with the advent of Glow Wild program. 45 thousand guests through September November Thursday through Sunday.***
5. **Programs** – Investigate a trackless train ride for guests this summer. Give the guests additional recreational opportunities with family. ***Still pending.***
6. **Project** – Tiger Habitat. Work with architect to look at a phase one construction for rehab to Tiger exhibit. Investigate work on old building and older holding to create a larger and more aesthetic habitat. ***Architect working now on construction documents for possible Spring 23 start.***
7. **Animals** – Look to add more animals, such as Bison, as signature conservation species that have visitor appeal. ***Work in progress.***
8. **Zoo** – Work on Programs and events for 2022 100th anniversary for Zoo. ***2022 was a banner year for Zoo with many events completed.***
9. **Zoo** – Begin work to procure a large bond request from State of Connecticut for 100th anniversary. ***Zoo received 4.1 million dollars from State bonding for Tiger and Greenhouse.***
10. **Zoo** – Begin now for next AZA Accreditation cycle in 2024. Status: ***In process.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. **Zoo:** Opened Community Corner building to allow local vendors a place show their wares to a different base.
2. **Zoo:** Started work on renovations to Butterfly Gardens and Research Station. New pathways, pergola and building to be repainted.
3. **Zoo:** New Wolf Sculpture installed.
4. **Zoo:** Many programs rebooted with Covid issues eased.
5. **Program:** Hosted a Summer long free flight Bird Show in new Adventure Amphitheater

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100		Funded and design build worked!
ST#2	100		Funded and design build worked!
ST#3	0	100	Waiting for State Funds
ST#4	100		Staff support, sponsorships, good company to work with.
ST#5		0	Need to find good rental company
ST#6	10	90	Need to complete construction documents for bidding
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100		\$4.1 million dollars in bonding approved
MT#2	50	50	Meetings occurring paperwork needs to begin
MT#3			
MT#4			

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

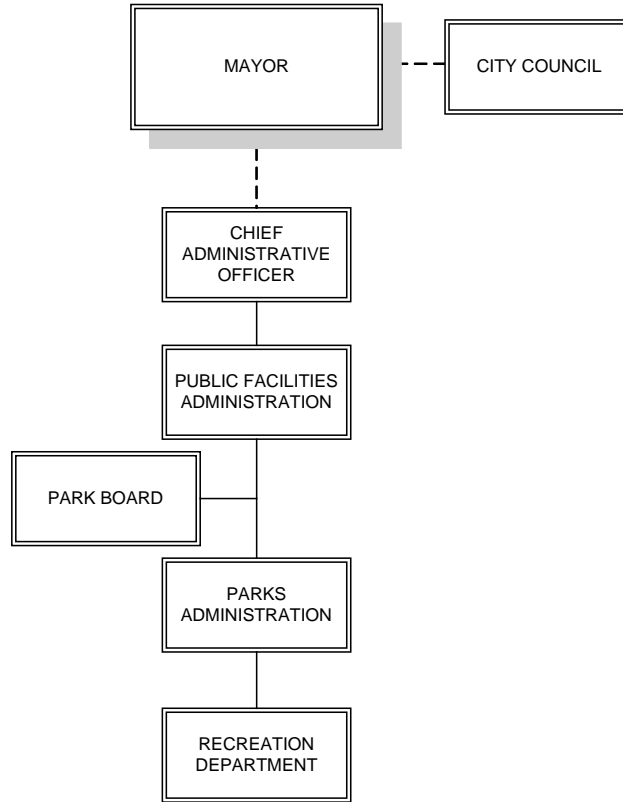
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01341	BEARDSLEY ZOO / CAROUSEL							
	51000	FULL TIME EARNED PAY	635,874	639,585	683,834	687,735	687,735	-3,901
	51100	PT TEMP/SEASONAL EARNED PA	42,273	12,264	85,000	85,000	85,000	0
01	PERSONNEL SERVICES		678,146	651,849	768,834	772,735	772,735	-3,901
	51108	REGULAR 1.5 OVERTIME PAY	9,160	7,681	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	51,218	62,186	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	15,825	17,210	16,770	15,180	15,180	1,590
	51156	UNUSED VACATION TIME PAYOUT	5,276	6,552	0	0	0	0
	51306	PERSONAL DAY PAY OUT	2,652	0	0	0	0	0
02	OTHER PERSONNEL SERV		84,131	93,629	73,770	72,180	72,180	1,590
	52360	MEDICARE	7,186	6,916	7,706	7,558	7,557	149
	52385	SOCIAL SECURITY	2,648	760	5,270	7,851	7,851	-2,581
	52504	MERF PENSION EMPLOYER CONT	117,604	138,771	151,189	178,258	178,260	-27,071
	52917	HEALTH INSURANCE CITY SHARE	176,766	198,985	171,478	184,452	184,457	-12,979
03	FRINGE BENEFITS		304,204	345,433	335,643	378,119	378,124	-42,481
	53110	WATER UTILITY	36,555	43,182	45,000	49,000	49,000	-4,000
	53120	SEWER USER FEES	11,349	8,761	16,000	18,000	18,000	-2,000
	53130	ELECTRIC UTILITY SERVICES	118,230	120,479	137,000	145,000	145,000	-8,000
	53140	GAS UTILITY SERVICES	62,368	65,317	76,000	85,000	85,000	-9,000
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,800	1,300	1,300	500
	54515	ANIMAL SUPPLIES	69,108	75,107	80,000	80,000	80,000	0
	54540	BUILDING MATERIALS & SUPPLIE	2,845	2,649	1,635	3,235	3,235	-1,600
	54545	CLEANING SUPPLIES	9,478	8,054	7,550	5,850	5,850	1,700
	54560	COMMUNICATION SUPPLIES	1,230	1,719	1,939	2,439	2,439	-500
	54640	HARDWARE/TOOLS	774	2,479	2,762	2,762	2,762	0
	54650	LANDSCAPING SUPPLIES	2,507	1,159	2,204	2,204	2,204	0
	54670	MEDICAL SUPPLIES	7,773	8,268	8,300	7,400	7,400	900
	54715	PLUMBING SUPPLIES	853	949	1,614	1,614	1,614	0
	54720	PAPER AND PLASTIC SUPPLIES	1,472	1,472	1,499	1,499	1,499	0
	54745	UNIFORMS	2,942	2,160	3,837	3,837	3,837	0
	55080	ELECTRICAL EQUIPMENT	113	269	900	900	900	0
	55110	HVAC EQUIPMENT	2,094	1,246	2,923	3,423	3,423	-500
04	OPERATIONAL EXPENSES		329,688	343,270	390,963	413,463	413,463	-22,500
	56030	VETERINARY SERVICES	25,563	24,995	25,725	25,725	25,725	0
	56045	BUILDING MAINTENANCE SERVICE	6,303	4,700	7,032	7,032	7,032	0
	56125	LANDSCAPING SERVICES	0	0	370	370	370	0
	56155	MEDICAL SERVICES	5,342	7,588	6,200	6,200	6,200	0
	56225	SECURITY SERVICES	12,519	12,989	12,595	12,595	12,595	0
05	SPECIAL SERVICES		49,726	50,272	51,921	51,921	51,921	0
01341	BEARDSLEY ZOO / CAROUSEL		1,445,896	1,484,453	1,621,131	1,688,418	1,688,424	-67,292

PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01350	RECREATION						
41675	BALLFIELD RENTAL	6,830	6,600	3,000	0	0	-3,000
41676	SEASIDE PARK RENTAL	360	3,388	603,300	0	0	-603,300
01350	RECREATION	7,190	9,988	606,300	0	0	-606,300

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01350	RECREATION						
01	PERSONNEL SERVICES	461,939	643,725	687,663	688,714	688,714	-1,051
02	OTHER PERSONNEL SERV	96,930	135,125	128,075	128,225	128,225	-150
03	FRINGE BENEFITS	126,873	170,999	114,740	126,749	126,749	-12,009
04	OPERATIONAL EXPENSES	385,263	388,975	126,492	137,682	137,682	-11,190
05	SPECIAL SERVICES	9,642	25,857	13,703	11,203	11,203	2,500
		1,080,646	1,364,681	1,070,672	1,092,573	1,092,573	-21,900

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	0.00	71,613	73,729	73,729	-2,116
	RECREATION COORDINATOR	2.00	2.00	0.00	0.00	0.00	107,565	106,500	106,500	1,065
	RECREATION SUPERINTENDENT	1.00	1.00	0.00	0.00	0.00	108,485	108,485	108,485	0
01350000	SEASONAL EMPLOYEES UNDER GRANT	0.00	0.00	0.00	0.00	0.00	400,000	400,000	400,000	0
RECREATION		4.00	4.00	0.00	0.00	0.00	687,663	688,714	688,714	-1,051

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
RECREATION							
RECREATION FACILITIES							
Number of Night Recreation Sites	5	4	5	0	1	5	5
Number of Programs at other facilities	5	4	4	0	3	4	4
Number of Recreation/Community Centers	5	4	5	0	4	9	9
Total seasonal staff	120	120	120	120	120	105	120
AQUATICS PROGRAMS							
Swimming Pools Open	1	2	2	0	1	0	0
Lifeguard Recertification Participants	20	20	20	15	20	20	20
Certified Lifeguards at Pools and Beaches	35	35	35	30	26	26	30
RECREATION PROGRAMS							
Number of Night Recreation Sites	5	5	5	0	1	5	5
Night Recreation Program Participants	1,700	1,650	1,500	0	150	500	1700
Average daily visitors at all Recreation centers	850	830	800	0	50	100	825
Senior Program Participants	1,300	1,300	1,000	0	250	500	500
Adult Program Participants	700	700	600	0	100	200	600
Basketball League Participants	615	500	540	0	570	600	600
Total Recreation Program Participants	4,315	4,150	3,640	0	1,070	1,800	3,400
SUMMER CAMP PROGRAMS							
Summer Camp Locations	2	2	2	0	1	1	1
Summer Camp Program Participants	175	175	175	0	100	100	100
Summer Camp Field Trips	10	10	10	0	5	5	5
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,700	1,650	1,500	0	150	500	1,700
Summer Camp Program Participants	175	175	175	0	100	100	100
Percentage of Bridgeport Youth impacted by programming	6%	6%	5%	0%	1%	2%	6%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	700	700	600	0	100	200	600
Percentage of Bridgeport Adults impacted by programming	0.81%	0.81%	0.70%	0.00%	0.12%	0.23%	0.70%
Total Senior Population (65+) in Bridgeport	14,601	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,000	0	250	500	500
Percentage of Bridgeport Seniors impacted by programming	9%	9%	7%	0%	2%	3%	3%
Parks & Beach Visitors	55,000	55,000	50,000	40,000	50,000	35,000	55,000
Total Bridgeport residents impacted by programming**	58,875	58,875	58,875	58,875	58,875	58,875	58,875
Percentage of Bridgeport residents impacted by programs	44%	44%	44%	44%	44%	44%	44%
REVENUES							
Seaside Park Rental Revenues	\$4,135	\$6,325	\$6,616	\$360	\$3,388	\$4,020	\$603,300
Ballfield Rental	\$6,630	\$8,430	\$400	\$6,830	\$6,600	\$0	\$6,500
Recreation Revenues	\$10,765	\$14,755	\$7,016	\$7,190	\$9,988	\$4,020	\$609,800

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To provide recreation programs for youth, adults, and assist senior citizens in the Park City. (MG1, MG3)
2. To expand opportunities for youth to support, reinforce and promote good behavior through Recreation activities and programs. (MG1, MG3)
3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. (MG1, MG2, MG3)
4. To continue providing outstanding leadership and staff support at all City Parks, including Seaside Park and Beardsley Park during the summer peak season most notably with lifeguard and checkpoint staffing. For all City-permitted sports and event activities in parks, provide additional monitoring and staffing that ensures all organizations and their participants meet daily adherence and compliance with State and Local COVID-19 Guidelines. (MG1, MG2, MG3)

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities. (MG1, MG3)
2. To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. (MG1, MG3)

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents. (MG1, MG2, MG3)
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs. (MG1, MG3)

FY 2022-2023 SHORT TERM GOAL STATUS UPDATE:

1. To provide recreation programs for youth, adults, and senior citizens in the Park City.
All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. The Seaside Park Summer Day Camp enrolls over 100 children yearly. The Night Recreation program is offered at five middle school sites throughout the city from January through April each year. This program provides recreation activities for over 1600 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year and followed all State and local COVID-19 guidelines.
2. To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

The Parks and Recreation/Board of Education Middle School Basketball League is offered for 6th, 7th and 8th grade boys and girls. 21 schools participate each year. The 2023 season includes 21 boys' and 19 girls' teams. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The duration of the league is January through March.

3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas.

The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. For returning Lifeguards, the Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.

***During the 2022-23 Season- 30 checkpoint attendants, 27 summer camp counselors, 26 lifeguards, and 22-night recreation staff were employed by the Recreation Department. All staff were provided the necessary guidance, PPE and supplies to safely fulfill their duties daily while serving the public during COVID-19.*

4. To continue providing outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.

The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day in 2022 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering city parks. The Recreation Department also staffed Pleasure Beach from 4th of July through Labor Day. With the help and guidance of the Chief Administrative Office as well as the Finance Department credit card purchases of park stickers at check point booths were facilitated during the season. In 2022 all Recreation staff were briefed on COVID-19 guidelines and were instructed to monitor the operation of all parks in partnership with the Police Department and Public Facilities. Seasonal Lifeguards staffed Seaside Park and Pleasure Beach 7-days-a-week for the summer season in 2022 to ensure the safety of the public.

FY 2022-2023 MEDIUM TERM GOAL STATUS UPDATE:

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities.

The Night Recreation program is offered at 5 recreation sites: Blackham, Cesar Batalla, Jettie Tisdale, Luis Marin, and Roosevelt Schools. The program offers youth and young adults free opportunities to participate in supervised recreation activities three nights per week, including basketball, soccer, and swimming. The Night Recreation Program offers youth swimming instruction during the Spring season.

2. To expand upon the recreational activities offered to adults and senior citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.

The Recreation Department coordinates various activities for adults and senior citizens throughout the year including the Annual Senior Picnic at Seaside Park that serves over 1000 seniors. The Recreation Department also supports activities and programs for Bridgeport seniors at the Eisenhower Senior Center, Bethany Senior Center, Black Rock Senior Center, and East Side Senior Center including Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Department also supports the various senior housing facilities throughout the city and facilitates the Greater Bridgeport Transportation Authority (GBTA) Dial-a-Ride Transportation Program. The Night Recreation Program offers supervised athletic activities for adults at the five recreation sites and coordinated adult swimming instruction for adults at city pools.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2023 – 2023 LONG TERM GOAL STATUS UPDATE:

1. To continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents.
Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes basketball. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events throughout the city on a yearly basis. Local youth and adult sports organizations have a partnership with the Parks and Recreation Department through scheduling of their events at Park fields and facilities. In 2022-2023, (10) baseball organizations, (8) softball organizations, (12) soccer organizations, (1) lacrosse organization, (3) football organizations, (2) tennis organizations, (1) rugby organization, and (1) track organization were registered with the Parks and Recreation Department and followed all state and city safety protocols during Covid-19 to ensure a safe environment for all players, coaches, officials, and spectators. The Recreation Department looks forward to continuing to monitor all permitted sports activities in the coming months with a focus on compliance with State and Local COVID-19 Health Guidelines to protect the health and safety of all participants as well as staff and appreciates the community’s efforts in implementing best practices to stop the spread of COVID-19.

2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.
<https://www.bridgeportct.gov/parksandrec> and the [Parks and Recreation Facebook page](#) is updated regularly to provide new information to the public including new offerings and activities. The [Facebook page](#) is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner. In 2022-2023 the Recreation Department worked closely with the Mayor’s Office, Chief Administrative Office and Public Facilities and Health Department to provide updates and helpful information related to COVID-19.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	90%	Covid-19 still presented challenges to coordinate a full variety of recreation programs and activities, especially indoors. All outdoor activities were able to be programmed as scheduled.
ST#2	100%	100%	Youth Sports Leagues in partnership with the Board of Education were programmed as scheduled adhering to local and state Covid-19 guidelines.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

ST#3	100%	100%	Increased job opportunities were provided to youth and young adults.
ST#4	100%	100%	Leadership and staff was fully provided.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	90%	Covid-19 presented challenges to coordinate a full variety of recreation programs and activities, especially indoors. All outdoor activities were programmed as scheduled.
MT#2	100%	90%	Recreation Department assisted with the senior population, especially providing support and assistance during Covid-19.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Recreation Department will continue to foster relationships and partnerships with other city departments and community organizations for long-term success over the next 5-10 years.
LT#2	100%	100%	Web Content has become the most effective communication tool and method to provide immediate news and information to the public and will expand even greater over the next 5-10 years.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

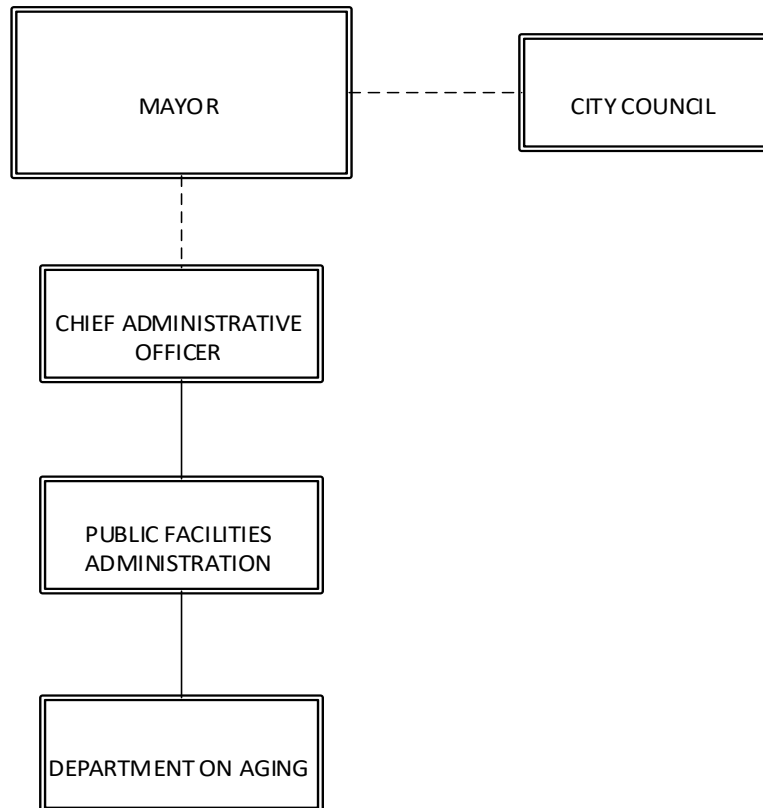
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01350 RECREATION								
	51000	FULL TIME EARNED PAY	276,928	304,931	287,663	288,714	288,714	-1,051
	51100	PT TEMP/SEASONAL EARNED PA	185,012	338,794	400,000	400,000	400,000	0
01	PERSONNEL SERVICES		461,939	643,725	687,663	688,714	688,714	-1,051
	51108	REGULAR 1.5 OVERTIME PAY	76,358	111,003	75,000	75,000	75,000	0
	51111	SNOW REMOVAL OVERTIME	4,387	4,846	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,859	7,037	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	100	1	48,000	48,000	48,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	18	738	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	606	549	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	455	747	0	0	0	0
	51140	LONGEVITY PAY	3,900	3,825	3,075	3,225	3,225	-150
	51156	UNUSED VACATION TIME PAYOUT	8,245	6,378	0	0	0	0
02	OTHER PERSONNEL SERV		96,930	135,125	128,075	128,225	128,225	-150
	52360	MEDICARE	7,862	11,098	9,845	9,841	9,841	4
	52385	SOCIAL SECURITY	12,563	24,591	12,416	9,932	9,932	2,484
	52504	MERF PENSION EMPLOYER CONT	57,359	72,038	62,740	74,036	74,036	-11,296
	52917	HEALTH INSURANCE CITY SHARE	49,090	63,271	29,739	32,940	32,940	-3,201
03	FRINGE BENEFITS		126,873	170,999	114,740	126,749	126,749	-12,009
	53610	TRAINING SERVICES	1,000	500	1,000	1,000	1,000	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53725	TELEVISION SERVICES	0	0	20	20	20	0
	54505	ARTS & CRAFT SUPPLIES	1,340	2,588	3,000	5,000	5,000	-2,000
	54555	COMPUTER SUPPLIES	616	800	800	800	800	0
	54560	COMMUNICATION SUPPLIES	3,660	3,482	3,660	3,660	3,660	0
	54595	MEETING/WORKSHOP/CATERING FOOD	6,277	20,197	23,840	25,000	25,000	-1,160
	54640	HARDWARE/TOOLS	13,905	0	0	0	0	0
	54670	MEDICAL SUPPLIES	4,030	4,265	4,629	4,629	4,629	0
	54675	OFFICE SUPPLIES	1,008	1,245	1,268	1,268	1,268	0
	54720	PAPER AND PLASTIC SUPPLIES	698	590	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	7,211	7,770	7,770	10,800	10,800	-3,030
	55045	VEHICLES	325,000	324,955	35,000	40,000	40,000	-5,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	388	2,232	3,200	2,400	2,400	800
	55165	PARKS EQUIPMENT	9,405	9,405	28,605	29,405	29,405	-800
	55195	SPORTING EQUIPMENT	10,725	10,868	13,000	13,000	13,000	0
	55205	TRANSPORTATION EQUIPMENT	0	80	80	80	80	0
04	OPERATIONAL EXPENSES		385,263	388,975	126,492	137,682	137,682	-11,190
	56175	OFFICE EQUIPMENT MAINT SRVCS	266	600	600	600	600	0
	56180	OTHER SERVICES	7,103	19,257	7,103	7,103	7,103	-1
	56250	TRAVEL SERVICES	1,773	5,500	5,500	3,000	3,000	2,500
	59015	PRINTING SERVICES	500	500	500	500	500	0
05	SPECIAL SERVICES		9,642	25,857	13,703	11,203	11,203	2,500
01350 RECREATION			1,080,646	1,364,681	1,070,672	1,092,573	1,092,573	-21,900

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social services, recreation, and leisure activities that promote an appropriate level of independence.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01351	DEPT ON AGING						
01	PERSONNEL SERVICES	31,493	0	0	452,875	0	0
03	FRINGE BENEFITS	11,961	0	0	182,406	0	0
04	OPERATIONAL EXPENSES	0	0	0	9,700	0	0
05	SPECIAL SERVICES	0	0	0	10,100	0	0
06	OTHER FINANCING USES	0	0	0	1,000	0	0
		43,454	0	0	656,081	0	0

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
	CLERICAL ASSISTANT (2 P/T)*	0.00	0.00	0.00	0.00	0.00	0	42,664	0	0	
	SECRETARIAL ASSISTANT *	0.00	0.00	0.00	0.00	0.00	0	41,065	0	0	
	SENIOR AIDE (P/T) *	0.00	0.00	0.00	0.00	0.00	0	24,700	0	0	
	CUSTODIAN'S HELPER(2 PART-TIME) *	0.00	0.00	0.00	0.00	0.00	0	40,000	0	0	
	SENIOR CENTER COORDINATOR *	0.00	0.00	0.00	0.00	0.00	0	108,072	0	0	
	PROJECT DIRECTOR (P/T) *	0.00	0.00	0.00	0.00	0.00	0	34,580	0	0	
	SENIOR BUS DRIVER *	0.00	0.00	0.00	0.00	0.00	0	40,923	0	0	
	SECRETARIAL ASSISTANT *	0.00	0.00	0.00	0.00	0.00	0	47,799	0	0	
01351000	OPERATION SPECIALIST *	0.00	0.00	0.00	0.00	0.00	0	64,790	0	0	
DEPT. ON AGING		0.00	0.00	0.00	0.00	0.00	0	444,593	0	0	

* All these indicated positions are being transferred back to Health & Social Services (Department on Aging) account#01577000-51000 from Public Facilities (Department of Aging), account#01351000-51000 in FY24 as part of the legislative intent in the final adopted budget.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
DEPARTMENT ON AGING						
Volunteer Placements	4	3	8	4	5	7
Meals Provided	21,072	11,211	804	2,094	5,400	10,800
Health Services-approx. units incl. Outreach (1)	319	544	10,400	3,940	1,560	3,120
Transportation Provided (2)	20,800	11,200	-	5,620	5,200	10,400
Recreation unduplicated (3)	475	5,207	1,350	1,342	9,750	19,500
Social Services and Referrals	3,800	7,079	2,685	2,370	2,700	5,400
Senior Activity Excursions & luncheons: Units	2,680	452	520	378	260	520
Total Seniors Served FY	4,015	5,346	4,256	2,256	3,620	7,760

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Memory workshop that will challenge the seniors mind, teach them importance of diet and nutrition, find meaningful engagement in the aging process, importance of sleep, and lessons on living longer. (M-3)
2. The Department on Aging in collaboration with Cardinal Shehan Center will hold a senior cooking class once a week to teach the importance of healthy cooking. (M-3)

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Bring in a dietitian on a quarterly basis to teach the seniors healthy eating. (M-3)
2. Continue to provide education on senior fraud protection and scamming. (M-3)

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to advocate and provide the resources seniors need to better their lives. (M-3)
2. Continue to improve our seniors’ health and wellbeing. (M-3)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Continue to provide education on COVID-19 related issues, so that our seniors can stay healthy and safe. **We are constantly reminding seniors on COVID protocol and making sure that each senior has the necessary items to protect themselves against COVID. We have masks and COVID kits to distribute if anyone is in need.**
2. While the Center is closed, we are making wellness calls to encourage our seniors to stay active, exercise regularly, play brain games and stay connected to their family and friends. We are also providing goodie bags with items that will strengthen their motor skills. **This was achieved 100%. The members were extremely appreciative of the goodie bags and brain activity books that we dropped off during the months we were closed.**
3. Provide information or referrals to our membership on how they can access healthy food, hygiene products and any other social service needed. **We have a counter with pamphlets for the seniors to take that provide names of organizations and telephone numbers. Our staff is always ready to help the members with any referrals or applications that need to be processed.**
4. We created a survey on what the membership’s expectations of the Center are, however, due to the pandemic we were unable to have the members complete the survey. We would like to have each member fill out the survey by the end of the year. **Survey is 50% done, it should be complete and distributed by the end of this fiscal year. There are some revisions to the survey that need to be done.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue to receive Grant monies from Southwestern CT Agency (SWCCA) in order to continue activities.
2. Partnered with YMCA in providing a pool for the seniors to go swimming. Swimming is a good way for our members to relax the body and the mind, it can also help to reduce stress and anxiety, boosting both mental and physical health.
3. Finalized and executed the Agreement between the City and Fones School of Dental to continue providing dental education and dental cleaning to the seniors.

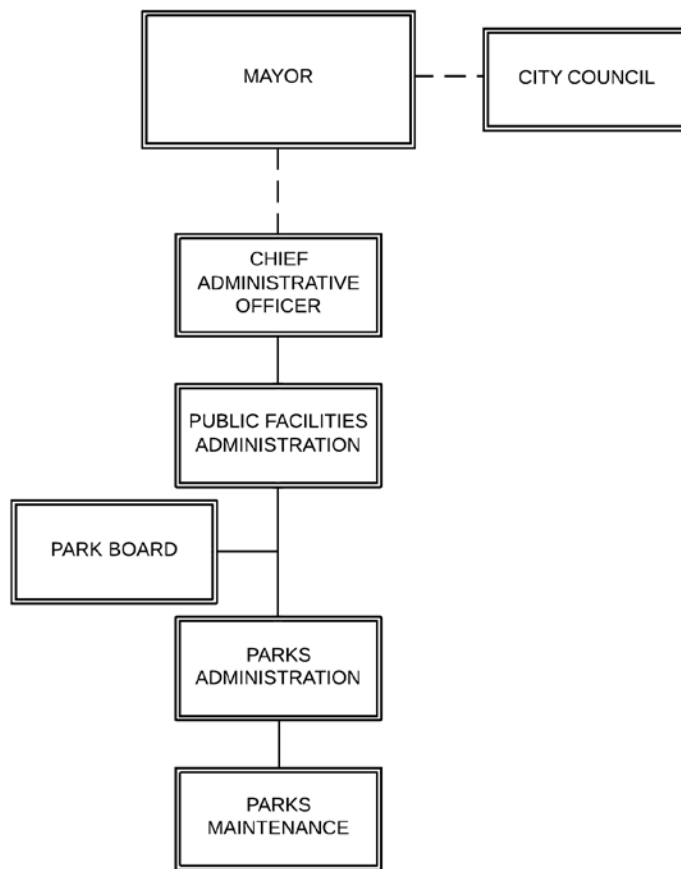
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01351 DEPT ON AGING								
	51000	FULL TIME EARNED PAY	31,493	0	0	444,593	0	0
	51099	CONTRACTED SALARIES	0	0	0	1,002	0	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	0	7,280	0	0
01	PERSONNEL SERVICES		31,493	0	0	452,875	0	0
	52360	MEDICARE	459	0	0	5,202	0	0
	52385	SOCIAL SECURITY	921	0	0	5,017	0	0
	52504	MERF PENSION EMPLOYER CONT	3,346	0	0	66,375	0	0
	52917	HEALTH INSURANCE CITY SHARE	7,235	0	0	105,812	0	0
03	FRINGE BENEFITS		11,961	0	0	182,406	0	0
	53725	TELEVISION SERVICES	0	0	0	3,700	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	0	2,000	0	0
	54675	OFFICE SUPPLIES	0	0	0	2,800	0	0
	55010	ARTS & CRAFT EQUIPMENT	0	0	0	1,200	0	0
04	OPERATIONAL EXPENSES		0	0	0	9,700	0	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	0	100	0	0
	56180	OTHER SERVICES	0	0	0	10,000	0	0
05	SPECIAL SERVICES		0	0	0	10,100	0	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	0	1,000	0	0
06	OTHER FINANCING USES		0	0	0	1,000	0	0
01351 DEPT ON AGING			43,454	0	0	656,081	0	0

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

Craig Nadrizny
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01355 PARKS ADMINISTRATION							
41314	SPRINT-KENNEDY STADIUM RENT	36,104	36,501	36,501	36,501	36,501	0
41316	T-MOBILE RENT KENNEDY STADIUM	55,545	44,833	54,751	54,751	54,751	0
41623	SEASIDEANDBEARDSLEYCHECKPOINT	337,952	464,626	320,000	450,000	450,000	130,000
41624	KENNEDY STADIUM RENTAL	0	0	2,200	2,200	2,200	0
41625	PARK STICKERS	33,370	36,065	30,000	30,000	30,000	0
41629	WONDERLAND OF ICE - RENT	130,000	156,000	156,000	156,000	156,000	0
41632	CITY CONCESSIONS	0	6,675	5,000	5,000	5,000	0
41633	APARTMENT RENTAL	4,800	8,400	12,000	12,000	12,000	0
41635	FAIRCHILDWHEELERGOLFCOURSEVEVE	2,428,180	2,264,683	1,900,000	1,900,000	2,100,000	200,000
41675	BALLFIELD RENTAL	0	0	0	3,000	3,000	3,000
41676	SEASIDE PARK RENTAL	0	0	0	500,000	500,000	500,000
45341	W.I.C.C ANNUAL LEASE	15,914	16,391	16,391	16,391	16,391	0
45342	FAIRCHILDWHEELERRESTAURANTREVE	62,471	84,500	78,000	78,000	78,000	0
01355	PARKS ADMINISTRATION	3,104,336	3,118,674	2,610,843	3,243,843	3,443,843	833,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01355 PARKS ADMINISTRATION							
01	PERSONNEL SERVICES	156,588	148,090	151,290	175,539	175,539	-24,249
02	OTHER PERSONNEL SERV	17,574	9,267	7,275	7,350	7,350	-75
03	FRINGE BENEFITS	66,154	73,290	82,418	90,996	90,998	-8,580
04	OPERATIONAL EXPENSES	1,497	2,263	2,994	2,994	2,994	0
		241,813	232,910	243,977	276,879	276,881	-32,904

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	PROJECT MANAGER (TREE WARDEN) *	0.00	1.00	0.00	1.00	0.00	0	108,000	108,000	-108,000
	PAYROLL CLERK (40 HOURS)	1.00	1.00	0.00	0.00	0.00	62,875	67,539	67,539	-4,664
01355000	SPECIAL PROJECTS COORDINATOR *	1.00	0.00	0.00	0.00	1.00	88,415	0	0	88,415
PARKS ADMINISTRATION		2.00	2.00	0.00	1.00	1.00	151,290	175,539	175,539	-24,249

* The Project Manager position has replaced the vacant Special Coordinator position with more responsibilities which includes the role of Tree Warden.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
PARKS						
Developed Acreage	1,212	1,212	1,212	1,212	1,213	1,213
Undeveloped Acreage (1)	75.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320
Total Park Acreage	1,352	1,352	1,352	1,352	1,353	1,353
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	47	47	47	48	48
Number of Esplanades Maintained (37,006 linear feet)	18	18	18	18	18	18
Number of Playgrounds	25	25	25	25	26	26
Number of Splash Pads	15	15	15	15	15	15
Number of Tennis Courts	20.5	20.5	20.5	20.5	20.5	20.5
Basketball Courts	15	16	16	16	16	16
Baseball/Softball Fields	28	28	28	28	28	28
Football and/or Soccer Fields	26	26	26	26	26	26
Total Acreage of Athletic Fields	74	74	74	74	74	74
Bocce Courts	2	2	2	2	2	2
Ice Skating Facilities	1	1	1	1	1	1
Horseshoe Lanes	5	5	5	5	5	5
Beaches	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	18,000	17,000	20,500	16,000	21,500
Revenue from Parks Stickers	\$26,435	\$17,305	\$33,370	\$36,065	\$4,510	\$37,000
Checkpoint Revenues Beardsley & Seaside Park	\$393,573	\$349,272	\$337,952	\$464,626	\$266,121	\$475,000
PARK MAINTENANCE						
Est. Irrigation Inspections/Repairs/Pipe work	3,800	N/A	N/A	N/A	N/A	N/A
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	28	28	28	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	26	25	25	25	26	26
Bathrooms Cleaned & maintained (Permanent)	21	21	21	21	21	21
Parks Maintenance Full Time Equivalents	59	59	59	59	N/A	N/A
TREE & LANDSCAPE MAINTENANCE						
Total Trees in Bridgeport (Estimated)	19,500	19,200	19,150	19,150	19,050	19,050
Tree Maintenance Work* (Contractual & In-House)	2000	2000	2000	2000	2000	2000
Percentage of trees maintained	10%	10%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs*	700	700	700	700	600	600
Tree Maintenance Expenditures	\$289,600	\$181,568	\$328300*	\$353,951	\$144,432	\$300,000
Percentage of Trees Pruned	2%	6%	5%	3%	1%	4%
Tree Pruning Expenditures	\$80,000	\$90,000	\$60,000	\$114,900	\$57,773	\$105,000
Cost per tree pruned	\$200	\$200	\$200	\$200/\$250	\$250	\$250
Trees Planted*	184	50	40	40	200	250

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
EVENT SUPPORT						
Large Events (4)	150	50	22	53	80	160
Small Activity Permits Issued (5)	450	150	93	34	225	300
Senior Citizen Resident Stickers Issued	200	300	1080	925	250	900
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,200	2,000	1,000	3,500	2,500	3,800
Food Concessions Open at Seaside Park	1	1	0	1	1	1
Revenues from Seaside Park Rental**	\$6,325	\$4,750 n/a		\$10,062	\$6,177	n/a
REVENUES						
Revenue from Parks Stickers	\$26,435	\$5,695	\$33,370	\$36,065	\$4,510	\$37,000
Checkpoint Revenues Beardsley & Seaside Park	\$393,573	\$349,272	\$337,952	\$464,626	\$266,121	\$475,000
Revenues from Seaside Park Rental**	\$6,325	\$4,750	n/a	\$10,062	\$6,177	n/a
Golf Course Revenues	\$1,375,259	\$1,447,588	\$2,428,180	\$2,264,683	\$1,387,525	\$1,900,000
All Other Parks Revenues	\$234,808	\$269,211	\$312,024	\$359,900	\$122,119	\$357,135
Total Parks and Recreation Revenues	\$2,036,400	\$2,076,516	\$3,111,526	\$3,135,336	\$1,786,452	\$2,769,135

*Tree Maintenance Expenditures actuals include arborist contracted services only taken from General Fund operational expenses (not in-house tree work completed nor utility vegetation management).

** Seaside Park Rental Revenues are contained in Recreation Budget 01350000-41676. Please note the \$ amount listed here indicates Seaside Park Rental Fees included in Recreation Budget Line 01350000-41676 plus Parks Administration Budget Line 0135500-41676 for City Concessions, which were all related to locations within Seaside Park.

** Please note Recreation Budget Line Item 01350000-41676 budgeted at \$603,3000. The actuals indicated in this table reflect actuals as indicated in Munis on 1.23.2023.

1. To continue providing the best quality of service to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety and cleanliness. This includes ensuring all parks and park facilities adhere to Federal, State, and local COVID-19 guidelines as applicable to events, gatherings, and promoting and supporting best practices to stop the spread. (MG1, MG3)
2. To continue to work closely with the Administration, Parks Board of Commissioners, Police Department, Public Facilities, and all City Departments and residents of Bridgeport to ensure safe recreational havens are available in all parks. This includes the development of wayfinding signage for Beardsley and Seaside, the posting of Rules and Regulations signs in highly visible areas to inform the public at all parks to deter vandalism and provide better grounds for enforcement. (MG2, MG3)
3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage residents to engage in environmental stewardship in their neighborhoods while strengthening their sense of community. This includes the ongoing development and formation of a skilled and professional in-house tree maintenance crew to help offset overall outsourcing costs for daily tree maintenance work. While the need to contract for arborist services will continue to remain, the department would benefit greatly from equipment and staffing to manage certain tree trimming and removal projects through in-house means, provided staff is trained with the techniques and equipment needed. The department has already increased greatly its capacity to respond and complete tree work within the City and park system. (MG3, MG4)
4. To Increase Training Opportunities and Professional Development for Parks & Recreation staff. (MG3)

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To increase Parks Administration as well as Parks Maintenance Division full-time staff. A new staffing organizational chart is recommended in order to update the department to the needs of today within each division. Based on Department of Parks and Recreation input proposed changes can be discussed and evaluated based on their merit and the direct experience and knowledge within the department. More clearly assigned duties, work description and expectations and responsibilities can be defined to department staff appropriate to the title and daily requirements and schedules. The re-organization needs to be developed respectfully in an open and transparent manner to better achieve the City's goal to be responsive to the community, make overall workflow more efficient and streamlined, and better serve residents on a scale adequate for Bridgeport's sizeable and growing park system and population. This is critical to eliminate any communication deficiencies, provide leadership and direction, increase work productivity and continue to create a safe and healthy work environment and ultimately increase morale while avoiding any onset of fatigue. How else can the department meet the challenges and opportunities of an everchanging environment, especially after facing the COVID-19 pandemic? (MG3, MG4)
2. To continue providing parks and facilities that are clean and safe on a daily basis for the Bridgeport community and to support events and activities that promote the health and well-being for all Bridgeport residents. This includes daily maintenance and/or renovations of all park playgrounds and splash pads, fields, picnic areas and restrooms. (MG1, MG2, MG3)

2023-2024 PROJECT GOALS:

- a. To Install a new all-inclusive playground at Seaside Park West Beach and expand and update playscape and site improvements at McGovern Park at Beechwood and Norman. To initiate Went Field Playground replacement and prepare for future year replacement of older model playgrounds and swingsets located at Success, Washington, and West Side II.
 - b. To Complete Nanny Goat Park (Lafayette) Basketball Court Reconstruction and initiate the process to resurface courts and add handball recreation at Went Field and re-construct tennis courts at Newfield Park.
 - c. To complete field improvements at Seaside and Beardsley Parks and execute the implementation of the State of Connecticut Dept. of Energy and Environmental Protection Grant at Ellsworth Park.
 - d. To continue making progress replacing outdated pieces of equipment in the Parks fleet through the Parks Capital Equipment; request for funding consideration to help the Parks Maintenance Division keep parks clean and operations running smoothly.
 - e. To complete the Newfield Park Restroom Renovations and make the restroom more accessible.
 - f. To Complete the Public Facilities project to install LED Signage for Informational Outreach for City Park Events at Seaside Arches, West Beach and at Beardsley.
3. To assemble and/or prepare funding support packages for park projects already in progress or nearing completion, either through grant applications, capital requests or other public/private partnerships. This includes the initiation of a Parks Needs-Assessment citywide in partnership with the Trust for Public Land and the community, the first for the department in over 10 years. (MG1, MG2, MG3, MG4)
 4. To create and facilitate venues and safe spaces for more outdoor health, fitness and recreation activities for all Bridgeport residents to enjoy.
 5. To provide a safe and reliable venue for economic growth on the local level for healthy and enjoyable food access. This includes for the department to release a new request for proposals

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

to award and provide service for Seaside Beach Grove Concession, Seaside Beach West Beach Concession, and an improved food truck facilitation policy following the initial pilot trial program in 2022 for vending at City parks that will facilitate more diverse food options in designated areas while also generating revenue without straining/depleting already scarce resources. This also includes promoting and assisting with the Puglio Park Concessions Pilot Program in partnership with the Bridgeport Youth Lacrosse Organization as approved by the Board of Park Commissioners. (MG2)

6. Continue, in partnership with the You Are Not Alone (YANA) organization, the Majestic Garden, Field of Hope, Healing and Renewal, in memory of all Victims of Violence at Majestic Park to raise community awareness and combat all forms of violence on the local level, especially Gun Violence, while promoting peace. (MG3)
7. To create a comprehensive beautification plan encompassing several parks and neighborhood corridors that shall not only provide plantings at monuments but to also enhance key gateways with a plethora of improvements. This may include working with Public Facilities and OPED to introduce more litter receptacles, hanging planters onto existing decorative lamp posts and/or concrete planters in select visible locations in partnership with local community groups and organizations for a greater positive impact. This also includes collaborative efforts involving tree planting not only in parks but also on City streets where tree canopy may have been lost due to pests, development, poor health, old age and other environmental factors. (MG1, MG2, MG3, MG4)

2023-2024 PROJECT GOALS:

- a. To support the implementation Groundwork Bridgeport's Urban Forestry Program. To support other urban forestry initiatives from various non-profit environmental organizations such as The Nature Conservancy and volunteer-based organizations such as the Black Rock Garden Club, Stratfield Historic District, and the Seaside Park Health and Wellness Trail.
- b. To continue to strengthen partnerships at St. Mary's by the Sea and help continue to make progress with the Ash Creek Sand Spit Resiliency Efforts in partnership with the town of Fairfield and other environmental non-profits such as the Ash Creek Conservation Association, among others. To reciprocate similar environmental-awareness and improvement efforts along Johnson Creek, the Pequonnock, Upstream on the Rooster River, and Yellow Mill channels, as well as Long Island Sound.
- c. To continue to assist with the Parks-Board-approved Seaside Park Gateway trail in partnership with the Fairfield Garden club and the South End community.
- d. To continue to support implementation efforts to improve Svihra Park with Green Infrastructure efforts being led by the Public Facilities Sustainability Program, Nature Conservancy in partnership with Read School and CTDEEP.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To create and facilitate venues and safe spaces for more outdoor health, fitness and recreation activities for all Bridgeport residents to enjoy including the following:
 - a. Initiate Kennedy Stadium Campus Capital Requests, including construction of a new running track at Kennedy Stadium to make it safer and more enjoyable for the public while also increasing the opportunity for expanded programming. This includes the potential incorporation of a multi-use synthetic turf field at Central High School Diamond I to greatly improve high school field conditions and provide high quality athletic facilities and support access to the community. The support of the improvements at Kennedy Stadium and the Central High School Campus, as neighbors to the Wakeman Boys and Girls Club currently in

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

- construction, should be made a priority with all levels of government, for the Bridgeport community.
- b. To Construct new facilities at Went Field including new courts, picnic areas, play areas and a neighborhood walking track.
 - c. To enhance picnic areas at Beardsley Park and Seaside Park as well as other neighborhood parks such as Newfield and Went Field with new picnic tables, grills and other amenities. In certain park areas consider the introduction of inter-generational recreation areas, dog parks, fitness spaces and picnic pavilion shelters in the effort to provide additional comfort for residents and park visitors.
 - d. To update outdated playground equipment at Nannygoat/Lafayette, Seaside, Washington, William Barnum Lot and West Side II, and to review areas where certain playground or family amenities may be able to be introduced such as at Clinton Park and James Brown/Waterview Park.
 - e. To expand outdoor fitness equipment at Newfield Park and renovate the stone dust walking track areas with a better surface.
 - f. To ensure all safety and security measures such as public safety cameras previously installed in coordination with the Police Department are operational and prepare for future installations in accordance with their guidance.
 - g. Outdoor Fitness Campaign at Beardsley Park (MG1, MG3).
2. To streamline all park permit processing and integrate a web-based application to streamline internal processes and communications within several departments involved in department permits. To update the Parks and Recreation Department website with help from Public Facilities Administration, ITS and the Office of Communications to better communicate information about the Bridgeport Park System, its programs and various events. To revise small and large event permitting processes so that a better structure is in place to cover City costs and/or generate revenue.
 3. To improve existing facilities to promote health, safety and well-being to the community. The department shall review areas where heavily used fields can be updated with synthetic turf and other updated and upgraded amenities to improve playing areas. (MG1, MG3)
 - a. Central High School, Kennedy Stadium Diamond 1, field area can accommodate multiple uses if updated with a new layout and surface.
 - b. Improve the Washington Park restrooms and restore the front room and façade of building for community activation/usage.
 - c. To continue to beautify and better define and make safe streetscape around Old Mill Green as part of the ongoing help and development of the neighborhood gateway of the East Side and Boston Ave, Mill Hill. This may require increased communication with Public Facilities, Engineering and the State Dept. of Transportation to see how to enhance and make the open space thoroughfare safer for the benefit of the community. Simple curbing and sidewalk replacement as requested to the Public Facilities Administration around these open space areas would greatly aid in this effort.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To explore opportunities for increased collaboration and public private partnerships to enhance arts, culture, events, and programming in the parks through sponsorships and collaboration. (MG2)
2. To start the assessment, improvements and promotion of available walking trails located within the Bridgeport Park system. During COVID-19 pandemic, the public interest in finding parks and areas to maintain social distance and enjoy the outdoors were heightened. Urban wooded hiking

trails present a great opportunity for the community to enjoy nature in the Park City. (MG1, MG2, MG3, MG4)

3. To identify green economic improvement opportunities to make parks more environmentally sound and resilient whether it be through green infrastructure, sustainable initiatives and/or other climate change initiatives. This may take on the form of electronic charging stations in certain parks or park areas, decreasing waste and increasing recycling and improving energy efficiency by incorporating LED upgrades to sports field lighting where the City can gain significant savings in energy expenditures. This also includes evaluating possible new facility locations where Parks Maintenance Division Operations can be based, planning and possible relocation if needed. (MG4)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. To continue providing the best quality of service to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety and cleanliness. This includes ensuring all parks and park facilities adhere to Federal, State, and local COVID-19 guidelines as applicable to events, gatherings, and promoting and supporting best practices to stop the spread. (MG1, MG3) **Ongoing and in progress.**
 - ***The Perry Memorial Arch Project Phase I is being prepared for bid and construction in 2023. Phase I shall replace the roof and interior plumbing to prevent further water damage to stabilize the historical monument. Phase II is planned in the subsequent year.***
 - ***Wayne Street Park Construction was completed as part of the CTDEEP grant to provide a new playground area for the neighborhood; completed and dedicated on November 2, 2022.***



- ***LED Signage for Informational Outreach for City Park Events at Seaside Park and Beardsley Park has passed the permitting phase and is expected to be completed in 2023.***
- ***Playscape enhancements and site improvements at McGovern Park at Beechwood and Norman are in final contractual phases and expected to be complete Summer 2023.***
- ***Washington Park Basketball Court Construction has been completed. The department is initiating the process to re-construct basketball courts at Nanny Goat (Lafayette) Park.***



- **Public Facilities Administration is spearheading the Newfield Park Restroom Renovations this year to improve the bathrooms and make them ADA Accessible.**
 - **Parks and Recreation facilitated and supported 80 large events in the parks in 2022.**
 - **The City is in the process of replacing outdated pieces of equipment in the Parks' fleet through the Parks Capital Equipment allocation to help the Parks Maintenance Division keep parks clean and operations running smoothly. Parks and Recreation is working very closely with the Public Facilities Municipal Garage and Public Facilities Administration.**
 - **(1) new aeration/seeder was purchased to strengthen athletic field-grooming.**
 - **(1) new ranger is being replaced that is over 20 years old and over 100,000 miles.**
 - **(1) new mechanic truck is on order.**
 - **(1) new automated litter/garbage truck, in coordination with the Public Facilities Municipal Garage, to help strengthen the Parks Maintenance Division garbage pickup.**
2. To continue working closely with the Administration, Parks Board of Commissioners, Police Department, Public Facilities, and all city departments and residents of Bridgeport to ensure safe recreational havens are available in all parks. This includes the development of wayfinding signage for Beardsley and Seaside, the posting of rules and regulations signs in highly visible areas to inform the public at all parks to deter vandalism and provide better grounds for enforcement of the rules and regulations. (MG2, MG3). **Ongoing and in progress.**
- **Majestic Garden, Field of Hope, Healing and Renewal was dedicated upon completion on October 25, 2022 in partnership with YANA.**



- **Outdoor safety lighting programs in partnership with United Illuminating were installed at several parks including Wayne St Park and McGovern Park. Planned future locations for**

2023 include Manila Playground, Newfield Park (along Eagle Street) and Success Park, among others.

- **Public Safety Camera Systems were reviewed and assessed in coordination with the Police Department and Public Facilities at several locations for either upgrades and/or additions.**
 - **Synthetic Field Turf Grooming was conducted on all 14 synthetic turf fields in 2022.**
3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage residents to engage in environmental stewardship in their neighborhoods while strengthening their sense of community. (MG3, MG4): **Ongoing and in progress. Over 200 trees were planted in several neighborhoods, many funded through Community Development Block Grant Funding for Citywide Tree Plantings, as well as through partnerships with community-based non-profit organizations. In addition, tree maintenance work was done on a daily basis through certified arborist contractor services and Parks Maintenance Division Staff.**



4. To Increase Training Opportunities and Professional Development for Parks & Recreation staff. (MG3) **Ongoing and in progress.**
- **Inter-department Workplace Communication Training was held in the fall of 2022.**
 - **New Equipment Training was conducted with Parks Maintenance Division Staff on field grooming seeder recently purchased. Parks Maintenance Division Training for important assets such as the Beachcomber, and automated litter garbage truck, is in progress.**
 - **Parks Maintenance Division Audiograms and Annual Training Hearing Conservation for Parks and Roadway Divisions as required was completed for all full-time and seasonal Parks Staff.**
 - **UCONN Connecticut Green Snow Pro Training for Parks and Roadway Manager Staff was attended for plowing operations and safety.**
 - **Poison Ivy and Blood Borne Pathogen Training was completed in 2022 in conjunction with Roadway.**
 - **Tick Management Training was attended by Parks Administration Staff as facilitated by the Connecticut Agricultural Experiment Station.**
 - **Training opportunities being planned include Certified Flagger, Work Zone Safety, Chainsaw Training, Tree Wardens School in Fall 2023, and other Public Facilities training opportunities.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Parks and Recreation assisted in removal of tree debris that may cause flooding obstructions along several locations in Rooster River Watershed.
2. Seaside Park Tick Management efforts were initiated along the perimeter of landfill at Barnum Blvd. as you go out to West Beach in the spring and early summer of 2022. This effort was coordinated with the CT Agricultural Experiment Station. In addition, tick management efforts at Pleasure Beach were coordinated.
3. Audubon Wildlife Guards, which provides green jobs summer employment for local youths, conducted programs and wildlife monitoring of Threatened and Endangered Species at Pleasure Beach in Summer 2022 and also incorporated visits to the local community and Beardsley Zoo as well as regional destinations.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 To Continue to provide clean and safe parks and facilities	100%	100%	All parks and facilities were operational throughout season with daily cleaning and services.
ST#2 To initiate and implement parks capital improvements and grant implementation	75%	75%	Several projects have been completed within the past year and also initiated projects for completion this year.
ST#3 To create and facilitate venues and safe spaces for outdoor health, fitness and recreation	85%	85%	Seaside Outdoor Fitness Campaign exercise area was completed in fall 2023.
ST#4 To provide a venue for healthy food access in parks	40%	50%	Only (1) concession stand was open at West Beach Bathhouse in the 2023 season however a pilot food truck program was conducted as well. Much is still needed to expand and improve the pilot food truck program.
ST#5 To establish a Memorial for all victims of violence	99%	99%	All major activities to establish the Majestic Garden, Field of Hope, healing and Renewal has been completed, with future programming to be coordinated by YANA and the community.
ST#6 To create more beautification opportunities in parks and neighborhoods	80%	80%	Focus areas around specific monuments at Seaside were completed and in parks citywide. Tree planting was conducted at

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

			various locations on city streets and in parks. Resiliency planting efforts at St. Mary's by the Sea were completed in partnership with ACCA and the Town of Fairfield.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 To create and facilitate health and fitness venues in parks	50%	85%	More can be done to facilitate future health and fitness venues across the city of Bridgeport and to support the local community through targeted improvements.
MT#2 To Streamline all park and recreation dept. permitting	25%	25%	Initial work has commenced to prepare for online permitting and integration into a new operating system with ITS facilitation and guidance. Credit Card processing at checkpoints and at the Parks and Recreation Office for park stickers was greatly improved for the season. Parks Board has requested the department evaluate all revenues associated with facilitating events at City parks.
MT#3 To Improve existing facilities	50%	50%	Partially completed. In progress to be initiated in 2023-2024.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 To explore collaboration, public private partnerships	10%	10%	Initial Parks and Recreation Department needs assessment for a thorough citywide analysis is recommended to be better positioned at achieving this goal.
LT#2 Increase Parks Administration and Parks Maintenance Full Time Staff	0%	0%	Recommendation to review based on parks needs assessment to be initiated.
LT#3 To Start Trail Assessments and Improvements	5%	5%	Ongoing
LT#4 To identify green economic improvement opportunities	5%	5%	Ongoing

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01355 PARKS ADMINISTRATION								
	51000	FULL TIME EARNED PAY	156,588	148,090	151,290	175,539	175,539	-24,249
01	PERSONNEL SERVICES		156,588	148,090	151,290	175,539	175,539	-24,249
	51108	REGULAR 1.5 OVERTIME PAY	9,606	3,524	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	3,375	2,888	1,275	1,350	1,350	-75
	51156	UNUSED VACATION TIME PAYOUT	4,593	2,856	0	0	0	0
02	OTHER PERSONNEL SERV		17,574	9,267	7,275	7,350	7,350	-75
	52360	MEDICARE	1,195	2,057	2,001	2,217	2,218	-217
	52385	SOCIAL SECURITY	0	0	7,254	5,628	5,628	1,626
	52504	MERF PENSION EMPLOYER CONT	27,917	29,519	32,923	44,859	44,859	-11,936
	52917	HEALTH INSURANCE CITY SHARE	37,042	41,713	40,240	38,292	38,293	1,947
03	FRINGE BENEFITS		66,154	73,290	82,418	90,996	90,998	-8,580
	53725	TELEVISION SERVICES	753	1,138	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	744	1,125	1,384	1,384	1,384	0
04	OPERATIONAL EXPENSES		1,497	2,263	2,994	2,994	2,994	0
01355 PARKS ADMINISTRATION			241,813	232,910	243,977	276,879	276,881	-32,904

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

Craig Nadrizny
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01356	PARKS MAINTENANCE SERVICES						
01	PERSONNEL SERVICES	1,296,049	1,390,915	1,343,869	1,384,837	1,328,798	15,071
02	OTHER PERSONNEL SERV	245,913	267,608	126,840	125,260	125,260	1,580
03	FRINGE BENEFITS	498,578	506,496	445,523	516,259	491,287	-45,764
04	OPERATIONAL EXPENSES	490,126	500,319	636,434	769,074	769,074	-132,640
05	SPECIAL SERVICES	382,004	409,500	511,678	511,678	511,678	0
		2,912,670	3,074,837	3,064,344	3,307,108	3,226,098	-161,754

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	BOAT CAPTAIN*	1.00	0.00	0.00	0.00	1.00	56,039	56,039	0	56,039
	PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	0.00	70,075	70,075	70,075	0
	MANAGER OF ROADWAY AND PARKS	1.00	1.00	0.00	0.00	0.00	75,578	75,578	75,578	0
	PLUMBER	1.00	1.00	0.00	0.00	0.00	95,326	97,822	97,822	-2,496
	MAINTAINER I (GRADE I)	5.00	5.00	0.00	0.00	0.00	181,883	208,335	208,335	-26,452
	MAINTAINER I (GRADE II)	4.00	4.00	0.00	0.00	0.00	164,712	174,974	174,974	-10,262
	MAINTAINER II	1.00	1.00	0.00	0.00	0.00	47,531	43,609	43,609	3,922
	MAINTAINER IV	1.00	1.00	0.00	0.00	0.00	54,725	60,405	60,405	-5,680
	SENIOR CHECKPOINT ATTENDANTS(P/T)	0.00	0.00	0.00	0.00	0.00	108,000	108,000	108,000	0
01356000	MAINTAINER I (GRADE I)-SEASONAL	0.00	0.00	0.00	0.00	0.00	490,000	490,000	490,000	0
	PARKS MAINTENANCE SERVICES	15.00	14.00	0.00	0.00	1.00	1,343,869	1,384,837	1,328,798	15,071

* The boat captain position is being eliminated in FY24 and the Harbor Master position is being funded under Harbor Master Department account#01390000-51000.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopt Budget	
01356 PARKS MAINTENANCE SERVICES									
	51000	FULL TIME EARNED PAY	749,744	690,301	745,869	786,837	730,798		15,071
	51100	PT TEMP/SEASONAL EARNED PA	546,305	700,614	598,000	598,000	598,000		0
01	PERSONNEL SERVICES		1,296,049	1,390,915	1,343,869	1,384,837	1,328,798		15,071
	51102	ACTING PAY	409	26	0	0	0		0
	51104	TEMPORARY ACTING 2X OVERTI	474	366	0	0	0		0
	51106	REGULAR STRAIGHT OVERTIME	9,908	4,366	0	0	0		0
	51108	REGULAR 1.5 OVERTIME PAY	197,469	220,211	100,000	100,000	100,000		0
	51111	SNOW REMOVAL OVERTIME	278	1,247	0	0	0		0
	51116	HOLIDAY 2X OVERTIME PAY	12,136	22,264	15,000	15,000	15,000		0
	51122	SHIFT 2 - 1.5X OVERTIME	5,543	232	1,000	1,000	1,000		0
	51128	SHIFT 3 - 1.5X OVERTIME	2,292	2,947	1,000	1,000	1,000		0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,655	4,310	1,500	1,500	1,500		0
	51138	NORMAL STNDRD SHIFT DIFFER	2,259	2,161	0	0	0		0
	51140	LONGEVITY PAY	7,055	8,070	8,340	6,760	6,760		1,580
	51156	UNUSED VACATION TIME PAYOUT	5,438	1,407	0	0	0		0
02	OTHER PERSONNEL SERV		245,913	267,608	126,840	125,260	125,260		1,580
	52360	MEDICARE	22,310	22,273	18,178	18,745	18,010		168
	52385	SOCIAL SECURITY	38,991	41,140	15,810	10,267	10,267		5,543
	52504	MERF PENSION EMPLOYER CONT	162,415	182,447	162,758	191,467	177,257		-14,499
	52917	HEALTH INSURANCE CITY SHARE	274,862	260,635	248,777	295,780	285,753		-36,976
03	FRINGE BENEFITS		498,578	506,496	445,523	516,259	491,287		-45,764
	53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255		0
	53435	PROPERTY INSURANCE	0	0	15,458	17,000	17,000		-1,542
	53610	TRAINING SERVICES	758	0	820	759	759		62
	53705	ADVERTISING SERVICES	29	265	1,775	2,837	2,837		-1,062
	53720	TELEPHONE SERVICES	0	1,666	0	3,000	3,000		-3,000
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	0	1,000	1,000		-1,000
	54005	AGRICULTURAL PARTS	1,481	360	1,481	1,481	1,481		0
	54010	AUTOMOTIVE PARTS	5,854	7,017	7,685	7,685	7,685		0
	54025	ROADWAY PARTS	5,675	5,670	5,675	5,675	5,675		0
	54030	PERMITS	198	0	555	555	555		0
	54530	AUTOMOTIVE SUPPLIES	4,200	3,871	4,200	4,200	4,200		0
	54535	TIRES & TUBES	7,674	8,000	8,000	8,000	8,000		0
	54540	BUILDING MATERIALS & SUPPLIE	28,474	29,843	56,902	48,000	48,000		8,902
	54545	CLEANING SUPPLIES	18,156	18,929	21,580	21,580	21,580		0
	54555	COMPUTER SUPPLIES	500	500	500	500	500		0
	54560	COMMUNICATION SUPPLIES	607	107	607	607	607		0
	54585	ELECTRICAL SUPPLIES	659	1,100	1,100	1,100	1,100		0
	54610	DIESEL	24,607	36,701	40,000	70,000	70,000		-30,000
	54615	GASOLINE	19,091	32,526	32,000	45,000	45,000		-13,000
	54620	HEATING OIL	1,456	9,916	5,000	6,000	6,000		-1,000
	54635	GASES AND EQUIPMENT	0	718	799	799	799		0
	54640	HARDWARE/TOOLS	50,684	29,937	35,000	35,000	35,000		0
	54650	LANDSCAPING SUPPLIES	227,352	217,351	253,500	260,000	260,000		-6,500
	54680	OTHER SUPPLIES	1,520	1,497	1,540	1,540	1,540		0
	54690	PUBLIC FACILITIES SUPPLIES	380	0	560	560	560		0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

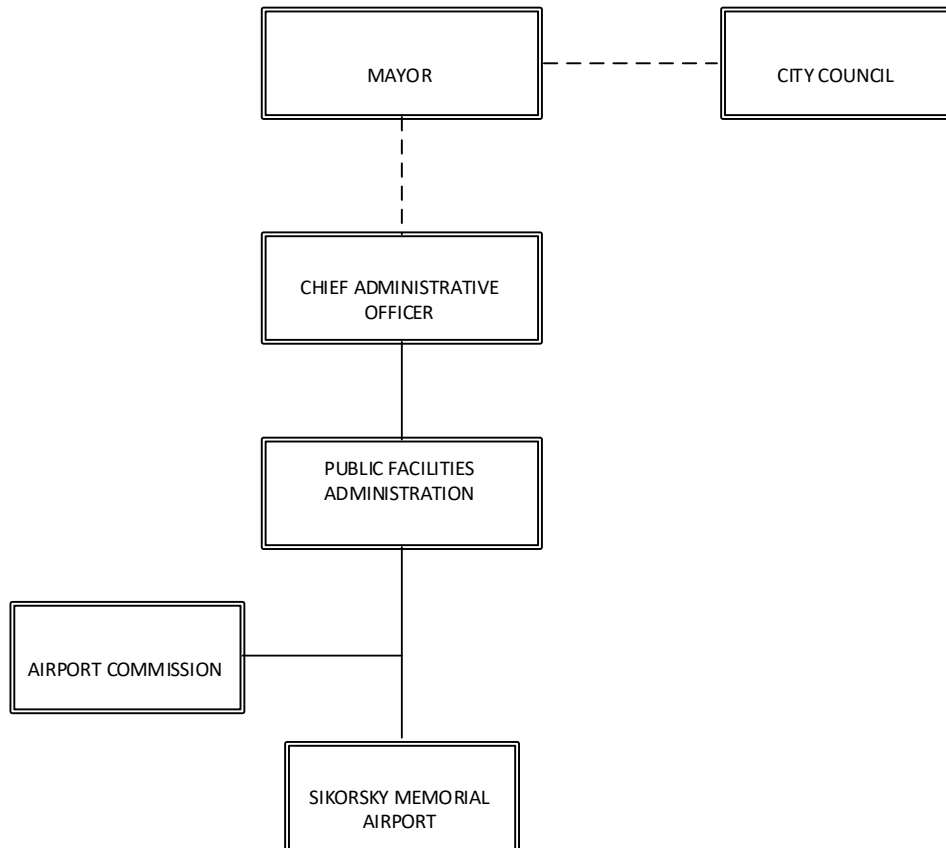
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	54710	PARKS SUPPLIES	17,080	17,947	18,007	18,007	18,007	0
	54715	PLUMBING SUPPLIES	12,171	12,919	30,000	40,000	40,000	-10,000
	54720	PAPER AND PLASTIC SUPPLIES	11,186	11,941	15,000	25,000	25,000	-10,000
	54735	ROADWAY SUPPLIES	1,528	1,528	1,528	1,528	1,528	0
	54745	UNIFORMS	3,849	4,494	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	935	935	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	8,790	9,213	15,000	15,000	15,000	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	250	231	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	4,536	6,303	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	3,667	2,800	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	17,060	15,849	27,795	42,795	42,795	-15,000
	55145	EQUIPMENT RENTAL/LEASE	8,194	8,660	9,000	58,500	58,500	-49,500
	55150	OFFICE EQUIPMENT	0	0	497	497	497	0
	55165	PARKS EQUIPMENT	0	0	5,000	5,000	5,000	0
	55205	TRANSPORTATION EQUIPMENT	1,524	1,524	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES		490,126	500,319	636,434	769,074	769,074	-132,640
	56045	BUILDING MAINTENANCE SERVICE	14,414	13,465	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	2,322	1,793	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	259,515	284,200	383,000	380,000	380,000	3,000
	56140	LAUNDRY SERVICES	6,306	5,429	7,080	7,080	7,080	0
	56170	OTHER MAINTENANCE & REPAIR S	52,729	54,271	55,000	55,000	55,000	0
	56180	OTHER SERVICES	19,417	18,108	17,000	20,000	20,000	-3,000
	56185	PUBLIC FACILITIES SERVICES	702	3,085	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	2,000	2,000	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	0	300	300	300	300	0
	56225	SECURITY SERVICES	24,598	26,849	24,756	24,756	24,756	0
05	SPECIAL SERVICES		382,004	409,500	511,678	511,678	511,678	0
01356	PARKS MAINTENANCE SERVICES		2,912,670	3,074,837	3,064,344	3,307,108	3,226,098	-161,754

PUBLIC FACILITIES DIVISIONS
SIKORSKY MEMORIAL AIRPORT

MISSION STATEMENT

The Mission of the Bridgeport-Sikorsky Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (14CFR Part 139). Our objectives include, maximizing the airport's economic & public service value to the City and the region and providing a safe and secure aviation facility for general aviation and the public.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT BUDGET DETAIL

Thomas Norko
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01375	AIRPORT						
41304	LANDING RIGHTS	0	0	0	0	0	0
41502	TRANSIENT REVENUE	86,042	103,223	80,000	100,000	100,000	20,000
41503	SECURITY BADGES	790	1,260	1,000	1,000	1,000	0
41504	TIE DOWN	27,980	22,690	35,000	35,000	35,000	0
41505	T-HANGARS	66,540	68,700	66,540	66,540	66,540	0
41506	HANGER RENTALS	309,441	283,654	310,000	1,187,831	1,187,831	877,831
41507	ANNUAL BASE RENT	211,173	188,754	225,110	206,363	206,363	-18,747
41508	OPERATING CERTIFICATE FEE	1,300	900	1,200	1,200	1,200	0
41509	% OF GROSS	120,706	102,221	80,000	100,000	100,000	20,000
41510	FUEL FLOWAGE FEE	60,286	58,963	61,000	65,000	65,000	4,000
01375	AIRPORT	884,258	830,365	859,850	1,762,934	1,762,934	903,084

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01375	AIRPORT						
01	PERSONNEL SERVICES	586,061	603,870	662,421	635,446	635,446	26,975
02	OTHER PERSONNEL SERV	132,168	150,542	62,687	59,762	59,762	2,925
03	FRINGE BENEFITS	312,499	380,231	347,338	350,702	350,704	-3,366
04	OPERATIONAL EXPENSES	849,753	348,765	379,361	506,671	506,671	-127,310
05	SPECIAL SERVICES	122,082	143,677	158,227	169,996	169,996	-11,769
		2,002,563	1,627,085	1,610,034	1,722,577	1,722,579	-112,545

PERSONNEL SUMMARY

Org Code	Title	FY23 FY24					FY23 FY24 Mayor FY24 Council FY24 Adopt			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	TYPYST II (35 HOURS)	1.00	0.00	0.00	0.00	1.00	51,034	0	0	51,034
	ACCOUNTING CLERK II (35 HOURS)	1.00	0.00	0.00	0.00	1.00	55,195	0	0	55,195
	ASSISTANT SPECIAL PROJECT MANA	0.00	1.00	0.00	1.00	0.00	0	63,225	63,225	-63,225
	PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	0.00	63,712	65,827	65,827	-2,115
	AIRPORT CERTIFICATION SPECIALI	4.00	5.00	0.00	1.00	0.00	204,082	256,429	256,429	-52,347
	SUPERINTENDENT OF OPERATIONS	1.00	1.00	0.00	0.00	0.00	91,434	91,892	91,892	-458
	AIRPORT MANAGER	1.00	1.00	1.00	0.00	0.00	114,464	114,464	114,464	0
	AIRPORT SERVICEMAN I	1.00	0.00	0.00	0.00	1.00	34,969	0	0	34,969
01375000	AIRPORT SERVICEMAN II	1.00	1.00	0.00	0.00	0.00	47,531	43,609	43,609	3,922
AIRPORT		11.00	10.00	1.00	2.00	3.00	662,421	635,446	635,446	26,975

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
SIKORSKY AIRPORT						
Flight Operations Annually	48,832	53,063	62,638	60,679	38,942	66,351
Helicopter flights*	2000	2000	2,500	6,068	3,894	6,635
Aircrafts housed on the field*	160	155	180	180	180	180
Percentage Local Flights	52	52	55%	41%	39%	40%
Percentage Single Engine Aircraft*	40	60	70%	70%	70%	70%
Percentage Multiengine Aircraft*	60	40	30%	30%	30%	30%
Percentage Military Aircraft*	1	1	1%	1%	1%	1%
Tower operations	53,635	56,983	65,934	64,007	40,576	69,163
Last FAA Certification Inspection	June	N/A	N/A	Jun-22	n/a	Jun-23
Airport Improvement Program (federal funding)	696,447	649,447	485,590	280,000	n/a	600,000

*(estimated)

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Transfer ownership of airport to Connecticut Airport Authority (CAA). (MG2)
2. Pursue necessary pavement and phased runway safety and object free area repairs to Runway 11-29. (MG2)
3. Increase airport revenue and continue to effectively operate the airport while sustaining financial self-sufficiency. (MG2)

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Regain commercial airline service while continuing to support corporate, private, and general aviation. (MG2 & MG3)
2. Pursue flooding feasibility study and assessment. (MG3)
3. Pursue wildlife hazard fencing improvements. (MG3)
4. Replace Air Traffic Control Tower using infrastructure funding. (MG3)

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Pursue projects recommended by the 2021 Airport Master Plan and 2022 Environmental Assessment (EA). (MG2)
2. Replace airport maintenance and snow removal vehicles as they approach their service life limits. (MG3)
3. Pursue airport infrastructure improvements. (MG3)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Runway 11-29 Repairs – ***After several administrative delays, the DECD grant contracts are complete and the repairs are anticipated for Summer 2023.***
2. Operating Deficit – ***The long-standing airport operating deficit was resolved following the signing of a new lease deal in October 2022.***

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The City of Bridgeport and the Connecticut Airport Authority continue to coordinate and are nearing agreement on basic terms concerning a property transfer and the future operation and development of the airport.
2. Executed and accepted FAA grant for a Fence Design Project to improve wildlife hazard management at the airport. The design effort is underway and is expected to be completed by Summer 2023.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 (airport transfer)	0%	5%	Lengthy transfer process.
ST#2 (runway repair)	5%	5%	Administrative delays.
ST#3 (operating deficit)	50%	100%	New lease signed.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 (Commercial Service)	0%	0%	
MT#2 (flooding projects)	0%	0%	
MT#3 (fencing)	0%	0%	
MT#4 (control Tower)	0%	0%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 (master plan projects)	5%	5%	
LT#2 (vehicle replacement)	0%	0%	
LT#3 (infrastructure)	0%	0%	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01375 AIRPORT								
	51000	FULL TIME EARNED PAY	586,061	603,870	662,421	635,446	635,446	26,975
01	PERSONNEL SERVICES		586,061	603,870	662,421	635,446	635,446	26,975
	51102	ACTING PAY	398	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	7,991	8,518	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	50,956	42,799	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,835	15,464	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	27,625	41,087	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	59	3,033	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	24,443	25,927	12,000	12,000	12,000	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,948	2,520	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	3,900	5,956	5,700	2,775	2,775	2,925
	51156	UNUSED VACATION TIME PAYOUT	5,014	5,238	0	0	0	0
02	OTHER PERSONNEL SERV		132,168	150,542	62,687	59,762	59,762	2,925
	52360	MEDICARE	8,517	9,091	7,590	7,858	7,859	-269
	52385	SOCIAL SECURITY	2,660	1,935	3,062	4,810	4,809	-1,747
	52504	MERF PENSION EMPLOYER CONT	108,628	136,872	144,182	145,820	145,819	-1,637
	52917	HEALTH INSURANCE CITY SHARE	192,694	232,333	192,504	192,214	192,216	288
03	FRINGE BENEFITS		312,499	380,231	347,338	350,702	350,704	-3,366
	53110	WATER UTILITY	25,740	24,313	28,600	30,000	30,000	-1,400
	53120	SEWER USER FEES	15,657	25,078	26,000	26,000	26,000	0
	53130	ELECTRIC UTILITY SERVICES	80,204	81,467	82,343	82,343	82,343	0
	53140	GAS UTILITY SERVICES	14,095	19,471	23,800	25,000	25,000	-1,200
	53420	LIABILITY INSURANCE	22,225	26,790	30,790	38,000	38,000	-7,210
	53605	MEMBERSHIP/REGISTRATION FEES	325	412	412	412	412	0
	53610	TRAINING SERVICES	11,620	11,670	11,670	16,670	16,670	-5,000
	53705	ADVERTISING SERVICES	601	793	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,848	1,796	1,925	1,925	1,925	0
	54010	AUTOMOTIVE PARTS	7,329	12,479	12,491	12,491	12,491	0
	54025	ROADWAY PARTS	210	0	0	0	0	0
	54030	PERMITS	660	1,810	1,480	1,480	1,480	0
	54535	TIRES & TUBES	489	2,210	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	8,671	10,162	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	1,140	22	1,140	1,140	1,140	0
	54560	COMMUNICATION SUPPLIES	4,555	4,489	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	1,246	1,371	1,375	11,375	11,375	-10,000
	54610	DIESEL	4,000	4,000	5,500	12,000	12,000	-6,500
	54615	GASOLINE	15,000	15,000	15,000	19,000	19,000	-4,000
	54635	GASES AND EQUIPMENT	3,168	3,342	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	1,706	1,152	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	7,427	7,345	7,427	7,427	7,427	0
	54675	OFFICE SUPPLIES	2,767	3,079	3,079	3,079	3,079	0
	54700	PUBLICATIONS	1,254	1,265	1,265	1,265	1,265	0
	54720	PAPER AND PLASTIC SUPPLIES	371	354	386	386	386	0
	54735	ROADWAY SUPPLIES	7,236	8,391	8,400	14,400	14,400	-6,000
	54745	UNIFORMS	1,957	2,094	2,363	3,363	3,363	-1,000

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

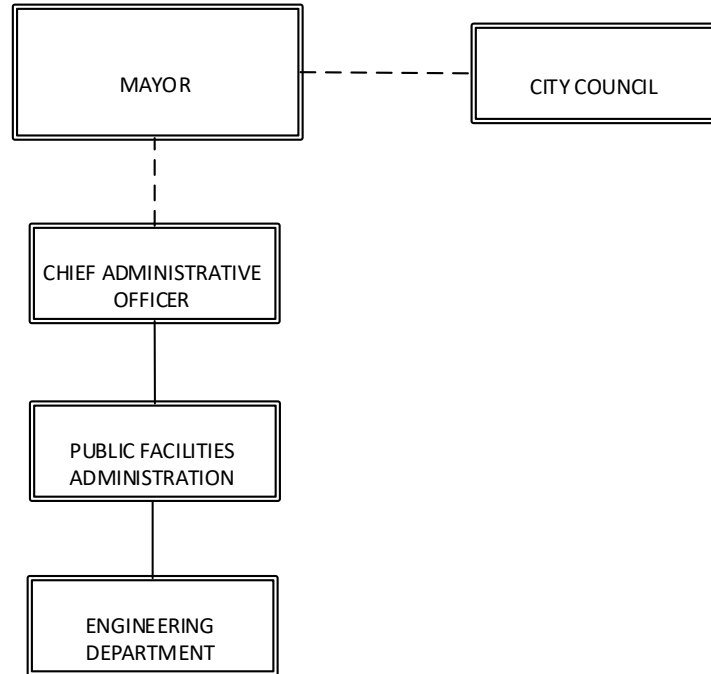
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	54755	TRAFFIC CONTROL PRODUCTS	876	900	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	596	599	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	431	524	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,231	3,964	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	593,925	59,894	70,000	70,000	70,000	0
	55190	ROADWAY EQUIPMENT	2,408	2,900	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	6,782	8,453	8,500	93,500	93,500	-85,000
	55530	OFFICE FURNITURE	0	1,176	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		849,753	348,765	379,361	506,671	506,671	-127,310
	56035	TOWING SERVICES	0	299	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	18,711	41,985	43,159	18,159	18,159	25,000
	56065	COMMUNICATION EQ MAINT SVCS	4,800	6,342	5,088	20,088	20,088	-15,000
	56080	ENVIRONMENTAL SERVICES	790	903	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	105	773	840	840	840	0
	56140	LAUNDRY SERVICES	3,429	973	4,200	4,200	4,200	0
	56170	OTHER MAINTENANCE & REPAIR S	5,129	5,770	10,129	10,129	10,129	0
	56180	OTHER SERVICES	59,000	58,485	62,030	83,799	83,799	-21,769
	56215	REFUSE SERVICES	4,579	2,718	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	25,539	24,970	25,000	25,000	25,000	0
	59010	MAILING SERVICES	0	458	800	800	800	0
05	SPECIAL SERVICES		122,082	143,677	158,227	169,996	169,996	-11,769
01375	AIRPORT		2,002,563	1,627,085	1,610,034	1,722,577	1,722,579	-112,545

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ENGINEERING **BUDGET DETAIL**

Jon Urquidi
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
01385	ENGINEERING								
41546	MAP SALES	2,534	1,376	3,000	3,000	3,000			0
01385	ENGINEERING	2,534	1,376	3,000	3,000	3,000			0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
01385	ENGINEERING								
01	PERSONNEL SERVICES	739,867	751,492	844,185	1,224,887	1,224,887			-380,702
02	OTHER PERSONNEL SERV	19,713	16,144	2,880	6,015	6,015			-3,135
03	FRINGE BENEFITS	301,253	298,323	378,573	616,713	616,717			-238,144
04	OPERATIONAL EXPENSES	25,296	23,296	25,000	25,500	25,500			-500
05	SPECIAL SERVICES	1,231	875	2,380	2,380	2,380			0
		1,087,360	1,090,130	1,253,018	1,875,495	1,875,499			-622,481

PERSONNEL SUMMARY

Org Code	Title	FY 2021		FY 2022		FY 2023		FY 2024		FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	CITY ENGINEER	1.00	1.00	0.00	0.00	0.00	137,057	137,057	137,057	0
	ASSIST SPECIAL PROJECT MNGR(PERMIT:	0.00	2.00	2.00	2.00	0.00	0	130,000	130,000	-130,000
	SPECIAL PROJECTS COORDINATOR	1.00	1.00	0.00	0.00	0.00	88,415	88,415	88,415	0
	ENGINEERING AID I (35 HRS)	1.00	1.00	0.00	0.00	0.00	47,427	47,427	47,427	0
	ENGINEERING AID III	1.00	1.00	0.00	0.00	0.00	63,930	63,930	63,930	0
	ENGINEERING AID IV	1.00	1.00	0.00	0.00	0.00	74,329	75,995	75,995	-1,666
	CIVIL ENGINEER I	2.00	2.00	0.00	0.00	0.00	167,306	169,618	169,618	-2,312
	CIVIL ENGINEER II	1.00	1.00	0.00	0.00	0.00	97,657	102,329	102,329	-4,672
	PERMIT SUPERVISOR*	0.00	1.00	0.00	1.00	0.00	0	99,419	99,419	-99,419
	ELECTRICIAN	2.00	2.00	0.00	0.00	0.00	168,064	172,224	172,224	-4,160
	OFFICE COORDINATOR*	0.00	1.00	0.00	1.00	0.00	0	57,118	57,118	-57,118
01385000	SPECIAL PROJECT MANAGER*	0.00	1.00	0.00	1.00	0.00	0	81,355	81,355	-81,355
ENGINEERING		10.00	15.00	2.00	5.00	0.00	844,185	1,224,887	1,224,887	-380,702

* The Permit Supervisor, Office Coordinator and Special Project Manager positions are being transferred from Public Facilities Administration department account#01300000-51000 into Engineering department in FY24 based on citywide re-organization plan. These three employees are currently located and report to the city engineer who is the department head.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
ENGINEERING						
Building permit applications received	988/31	767/59	418	751	360	720
Maps received for review	73	85	105	91	48	100
Record maps completed or revised	115	33	29	32	19	40
TRAFFIC SIGNAL CONTROL						
Average age	12	11	11	12	13	13
Average replacement cost/ intersection	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Designs/modifications completed	5	6	5	6	6	12
Streets where traffic counted	6	6	9	19	6	12
Intersection improvement designs	10	2	5	6	6	12
VALUE OF CONTRACTS						
Engineering	\$6,187,623	\$6,187,623	\$6,940,000	\$9,723,000	\$9,723,000	\$9,723,000
Construction	\$24,870,796	\$10,384,939.3*	\$12,789,000	\$29,389,000	\$29,389,000	\$65,500,000
SURVEY CONTROL POINTS						
Number replaced	10	6	1	2	2	4
Number referenced	10	6	1	2	2	4
Survey and work requests	296	73	122	207	110	225
REQUESTS/ WRITTEN RESPONSES						
From City Council	5	5	20	12	10	20
From Planning, Zoning, ZBA	90	62	43	30	35	70
From Public	152	130	95	541	290	590
From Board of Police Commissioners	97	93	101	59	30	75
From Other	241	294	270	309	166	335
Counter Service	4,766	2,749	1,019	547	509	1,100
Special committee reports completed	1	0	0	0	2	3
Number of active projects	11	10	8	19	19	16
Number of permits obtained	9	19	18	18	5	8
Number of RFP's/RFQ's	3	4	4	5	2	4

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Begin construction of replacement of Congress Street Bridge as a fixed span.
2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate.
3. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
4. Begin Construction for the replacement of the State Street/Commerce Drive Bridge.
5. Complete design and permitting and begin construction for the replacement Woodrow Avenue Bridge Replacement.
6. Complete design and permitting for the replacement Chopsey Hill Road Bridge Replacement.
7. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.
8. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as South Park Ave streetscapes and Ash Creek Pedestrian bridge.
9. Complete design and permitting on the 15-368 Lafayette Circle Realignment project.
10. Complete construction on the 15-371 Seaview Avenue Corridor project.
11. Complete construction of federally funded traffic signal project replacing 7 signals on Park Avenue.
12. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

13. Administer Public Facilities in Citywide paving.
14. Complete demolition of Pleasure Beach Bridge
15. Complete design and reconstruction of Newfield Boat ramp

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge.
3. Complete design and construction for the replacement Woodrow Avenue Bridge Replacement.
4. Complete design and construction for the replacement Chopsey Hill Road Bridge Replacement.
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements.
7. Continue to prioritize bridge construction projects based on priority list developed through Bridge selection RFQ.
8. Design and construction of bridge projects as established by Bridge priority index.
9. Complete construction of Seaview Avenue Corridor project (15-371).
10. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).
11. Complete construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction.
12. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools.
13. Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process
14. Continue to assist WPCA and Public Facilities with Municipal Separate Storm Sewer System (MS4) permitting.
15. Complete design, permitting and construction of the Congress Street Bridge replacement.
16. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects.
17. Prioritize Citywide streets for yearly capital paving.
18. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
2. To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
3. Continue design and construction of the City 4 major flood control projects. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects.
4. Design and construction of bridge projects as established by Bridge priority index.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

5. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6. Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety.

FY 2022 – 2023 SHORT TERM GOALS STATUS UPDATE:

1. Complete Design and begin construction of replacement of Congress Street Bridge as a fixed span. **Project will bid this spring and begin construction in 2023.**
2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate. **Project will bid this spring and begin construction in 2023.**
3. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **Project will bid this spring and begin construction in 2023.**
4. Complete design and begin Construction for the replacement of the State Street/Commerce Drive Bridge. **Project will bid this spring and begin construction in 2023.**
5. Identify structural condition of bridges in the City and report on conditions and of required improvements/replacements. **Complete. An assessment of bridge priority will be completed in 2023. Prioritized bridges will start planning, funding and design.**
6. Complete design and permitting for the replacement Woodrow Avenue Bridge Replacement. **Design is at 50% and will be completed in FY2023-2024. Construction in 2024**
7. Complete design and permitting for the replacement Chopsey Hill Road Bridge Replacement. **Design is at 50% and will be completed in FY2023-2024. Construction in 2024**
8. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **Project delayed due to other LOTCIP priorities. Design will begin in 2023.**
9. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. **Ongoing.**
10. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Pequonnock River Trail- Phase 2. **Ongoing.**
11. Complete design and permitting on the 15-368 Lafayette Circle Realignment project. **Project is at 60% design. Delay to funding of State of CT sanitary sewer separation.**
12. Continue construction on the 15-371 Seaview Avenue Corridor project. **Ongoing. Completion end of 2023 early 2024.**
13. Continue construction of federally funded traffic signal project replacing 7 signals on Park Avenue. **Project delayed due to high bids and will be rebid in the spring 2023. Construction through 2024.**
14. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. **Ongoing. Specifically at the new Harding High School site.**
15. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction. **Awaiting site visits from FEMA. Delayed due to Covid. City has submitted all requirements and is awaiting process completion from FEMA.**
16. Assist WPCA with MS4 permitting. **Ongoing.**
17. Assist Public Facilities in Citywide paving. **Yearly. Capital 2021-22 complete. Capital 2023 will begin in spring pending City Council approval.**
18. Complete demolition of Pleasure Beach Bridge. **Demolition is under way and will be complete summer 2024.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

19. Permanently secure the East Washington bridge by physical means. ***Permanent securing of bridge is complete.***

FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. ***Will be bid in 2023. Pending DEEP permits. Delayed by DEEP EIS process.***
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge. ***Scheduled to complete construction in 2025.***
3. Complete design and construction for the replacement Woodrow Avenue Bridge Replacement. ***Scheduled to complete construction in 2024.***
4. Complete design and construction for the replacement Chopsey Hill Road Bridge Replacement. ***Scheduled to complete construction in 2025.***
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. ***Likely construction in 2025.***
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements. ***Next phase of Park Ave signals have been funded. Grant application have been made for Railroad Avenue corridor and North/South Frontage Road Corridor.***
7. Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ. ***Ongoing. Priority list has been completed and high priority bridges will start to begin planning, funding and design.***
8. Design and construction of bridge projects as established by Bridge priority index. ***See item 7 in Medium Term goals.***
9. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. ***Ongoing.***
10. Complete construction of Seaview Avenue Corridor project (15-371). ***Scheduled for completion late 2023.***
11. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368). ***Design is at 60% delayed by state funding of sewer separation. Project should begin construction in 2024.***
12. Complete construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction. ***Phase 1 will be completed in 2024. Phase 2 will likely also be designed and completed.***
13. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools. ***Ongoing.***
14. Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process. ***Pending FEMA approval and ongoing for additional savings.***
15. Continue to assist WPCA and Public Facilities with MS4 permitting. ***Yearly.***
16. Complete design, permitting and construction of the Congress Street Bridge replacement.
17. Assist OPED with Complete Streets Guide. Guide will be utilized to implement green infrastructure, complete streets and traffic calming projects around the City. ***Scheduled to be completed in 2023.***

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

18. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects. **Ongoing through DEEP and various nonprofit organizations.**
19. Prioritize Citywide streets for yearly capital paving. **Ongoing through consultant. The City will look to develop a long-term capital paving program that is scientifically based.**
20. Demolition of the derelict Pleasure Beach Bridge. **Scheduled to be completed in 2023.**

FY 2022 – 2023 LONG-TERM GOALS STATUS UPDATE:

1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City. **Ongoing.**
2. To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. **Ongoing.**
3. Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects. **Ongoing. The City has received a Community Flooding grant through FEMA which will be used to study the flood areas. Work will begin in 2023 on those studies through City’s On Call Flood mitigation RFQ.**
4. Design and construction of bridge projects as established by Bridge priority index. **Ongoing.**
5. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. **Ongoing.**
6. Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety. **Determination is needed to identify need and City priority for this project.**
7. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety. **Discussion with MetroCOG on funding for design and implementation of a Streetscape and safe streets project on Park Avenue. Should this become a project it will move to medium term goals in next year’s budget.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Substantive update to the City Stormwater regulations.
2. Secured additional funding for the next phase of the Park Avenue Traffic signal project.
3. Design and permitting of Newfield Avenue Boat ramp reconstruction.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Short-Term Goals (Less than 1 year).			
ST#1	100%	100%	Will be bid in 2023.
ST#2	100%	100%	Will be completed 2023.
ST#3	50%	25%	Delayed by DEEP permit/EIE.
ST#4	50%	25%	Delayed due to ROW issues.
ST#5	100%	100%	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

ST#6	25%	25%	
ST#7	25%	25%	
ST#8	50%	50%	Delayed due to other LOTCIP.
ST#9	100%	100%	
ST#10	100%	100%	
ST#11	100%	60%	DOT separation – Funding gap.
ST#12	40%	40%	
ST#13	50%	0%	Rebid due to over budget.
ST#14	100%	100%	
ST#15	100%	50%	FEMA Region 1 – COVID.
ST#16	100%	100%	
ST#17	100%	100%	
ST#18	50%	100%	Expedited bid and permits.
ST#19	25%	100%	Work was able to be performed in house.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
MT#1	50%	25%	Project delayed by DEEP contract EIE.
MT#2	20%	0%	Delayed due to ROW issues.
MT#3	25%	25%	
MT#4	25%	25%	
MT#5	25%	0%	Other LOTCIP priorities.
MT#6	100%	100%	
MT#7	100%	100%	
MT#8	50%	50%	
MT#9	100%	100%	
MT#10	40%	40%	
MT#11	25%	20%	Delayed due to Funding gap DOT Sewer separation.
MT#12	100%	25%	Project required rebid.
MT#13	100%	100%	
MT#14	100%	75%	FEMA delayed due to Covid.
MT#15	100%	100%	
MT#16	35%	35%	
MT#17	75%	75%	
MT#18	10%	10%	
MT#19	100%	100%	
MT#20	50%	50%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	
LT#2	100%	100%	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

LT#3	10%	10%	
LT#4	20%	20%	
LT#5	100%	100%	
LT#6	5%	5%	
LT#7	5%	5%	

APPROPRIATION SUPPLEMENT

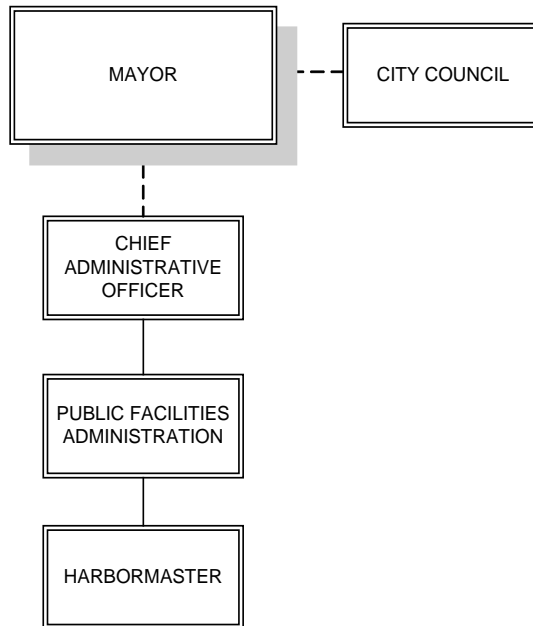
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01385	ENGINEERING							
	51000	FULL TIME EARNED PAY	739,867	751,492	844,185	1,224,887	1,224,887	-380,702
01	PERSONNEL SERVICES		739,867	751,492	844,185	1,224,887	1,224,887	-380,702
	51106	REGULAR STRAIGHT OVERTIME	0	20	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,051	907	0	0	0	0
	51140	LONGEVITY PAY	4,410	4,695	2,880	6,015	6,015	-3,135
	51156	UNUSED VACATION TIME PAYOUT	14,252	10,521	0	0	0	0
02	OTHER PERSONNEL SERV		19,713	16,144	2,880	6,015	6,015	-3,135
	52360	MEDICARE	10,288	10,278	11,133	14,514	14,513	-3,380
	52385	SOCIAL SECURITY	1,307	799	9,528	10,329	10,330	-802
	52504	MERF PENSION EMPLOYER CONT	118,751	141,704	182,797	312,158	312,157	-129,360
	52917	HEALTH INSURANCE CITY SHARE	170,907	145,542	175,115	279,712	279,718	-104,603
03	FRINGE BENEFITS		301,253	298,323	378,573	616,713	616,717	-238,144
	53605	MEMBERSHIP/REGISTRATION FEES	2,274	2,359	3,500	3,500	3,500	0
	53610	TRAINING SERVICES	0	955	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	0	600	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	343	77	500	500	500	0
	54555	COMPUTER SUPPLIES	1,087	1,169	1,200	1,200	1,200	0
	54640	HARDWARE/TOOLS	8,267	4,216	1,000	1,500	1,500	-500
	54675	OFFICE SUPPLIES	4,702	4,758	4,800	4,800	4,800	0
	54705	SUBSCRIPTIONS	0	0	400	400	400	0
	55015	ENGINEERING EQUIPMENT	1,943	1,993	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,679	7,169	8,000	8,000	8,000	0
04	OPERATIONAL EXPENSES		25,296	23,296	25,000	25,500	25,500	-500
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,133	780	2,200	2,200	2,200	0
	59005	VEHICLE MAINTENANCE SERVICES	98	95	180	180	180	0
05	SPECIAL SERVICES		1,231	875	2,380	2,380	2,380	0
01385	ENGINEERING		1,087,360	1,090,130	1,253,018	1,875,495	1,875,499	-622,481

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PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01390	HARBOR MASTER						
01	PERSONNEL SERVICES	0	0	80,943	0	80,943	0
03	FRINGE BENEFITS	23,758	25,098	48,431	25,926	52,645	-4,214
06	OTHER FINANCING USES	97,162	146,608	250,000	250,000	250,000	0
		120,920	171,706	379,374	275,926	383,588	-4,214

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01390000	HARBORMASTER	1.00	1.00	0.00	0.00	0.00	80,943	0	80,943	0
	HARBORMASTER	1.00	1.00	0.00	0.00	0.00	80,943	0	80,943	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
HARBORMASTER						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours 2*	2,720	2,720	2,720	2,720	2,720	2,720
Harbormaster fleet (1)	3+2+1	3+2+1	3+2	1+2	1+2	1+2
Boats moored	145	137	136	129		
Mooring applications processed	145	137	136	129		
Approved	145	137	136	129		
New	N/A	24	21	26		
Denied	0	1	3	6		
REGULATORY ACTIVITIES						
Inspections/Mooring tackle(2)	0	154	0	140	155	155
Safety checks (3)	21	23	20	14	9	15
Passed	18	16	14	7	3	15
Failed	3	4	6	7	6	N/A
Warnings	18	4	10	12	15	N/A
MARITIME ACTIVITIES						
General assistance	33	26	18	24	26	N/A
Navigational hazard assistance	8	9	12	11	16	N/A
Call backs	N/A	NA	N/A	N/A	N/A	N/A
Marine assisted requests	14	26	18	21	16	N/A
Vessels in distress	13	15	12	8	12	N/A
Search and rescue	6	4	7	5	2	N/A
Pump outs	7	3	1	3	1	N/A
Assistance to other agencies	5	11	4	5	3	N/A
HOMELAND SECURITY (4)						
Facility Security Officer No. of staff hours 3*	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	2	4	2	4	4
Administer Facility Security Plan 3*	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	12	12	12	12	12
Area Maritime Security Committee meetings	12	12	12	12	12	12
Supervise installation of port security systems 3'	0	0	0	0	0	0

*1 - Used vessels to assist Marine Police, Marine Fire, Parks Dept., Public Facilities and Lifeguards.

*2 - Number of Staff hours - 1 Full time and 1 Seasonal

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

Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. , All moorings including moored docks will be inspected.

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Oversee the Pleasure Beach water taxi's operation and maintenance. This includes all paperwork and inspections from the United States Coast Guard (USCG). Hiring and overseeing all qualified staff. Keeping the vessel maintained to properly and safely transport passengers to Pleasure Beach.
2. Replace engines and bow thruster on Pleasure Beach Water taxi "Lewis Howard Latimer".
3. Work with Public Facilities and the Engineering Department on the replacement of the Newfield Avenue boat ramp.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Apply for any future Port Security Grants for vessel sustainability.
2. Have the water taxi’s hull repainted. There has been wear and tear on the hull due to constant docking.
3. Replace all No Wake Zone buoys for Bridgeport Harbor and Black Rock Harbor.

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Replaced engines on the landing craft “Gustave Whitehead”.
2. Recertified by United States Coast Guard on new search and rescue techniques.
3. Kept the harbors and waterways safe from incident for the 2022 boating season.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	50%	50%	Completed sections of dock that needed repair. This will be replaced when ramp is fixed.
ST#2	100%	100%	Replaced damaged section of dock with FEMA funds.
ST#3	100%	100%	Replaced both engines.
ST#4	100%	100%	
ST#5	100%	100%	Used vessel to transport all equipment to/from Pleasure Beach.
ST#6	100%	100%	
ST#7	100%	100%	
ST#8	100%	100%	Had a safe and successful event.
ST#9	100%	100%	Had all swim buoys installed.
ST#10	100%	100%	Educated operators on rules/ law.
ST#11	100%	100%	Had an on-water drill for an incident on Ferry. This was done in heavy weather to test the operators.
ST#12	100%	100%	Attended all biweekly meetings.
ST#13	100%	100%	Attended all monthly meetings.
ST#14	100%	100%	Inspected all moorings for both Yacht Clubs.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	50%	Was able to maintain engines to get a longer service life.
MT#2	0%	0%	This should be done in the next few years.
MT#3	0%	0%	There was not a grant for sustainability.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

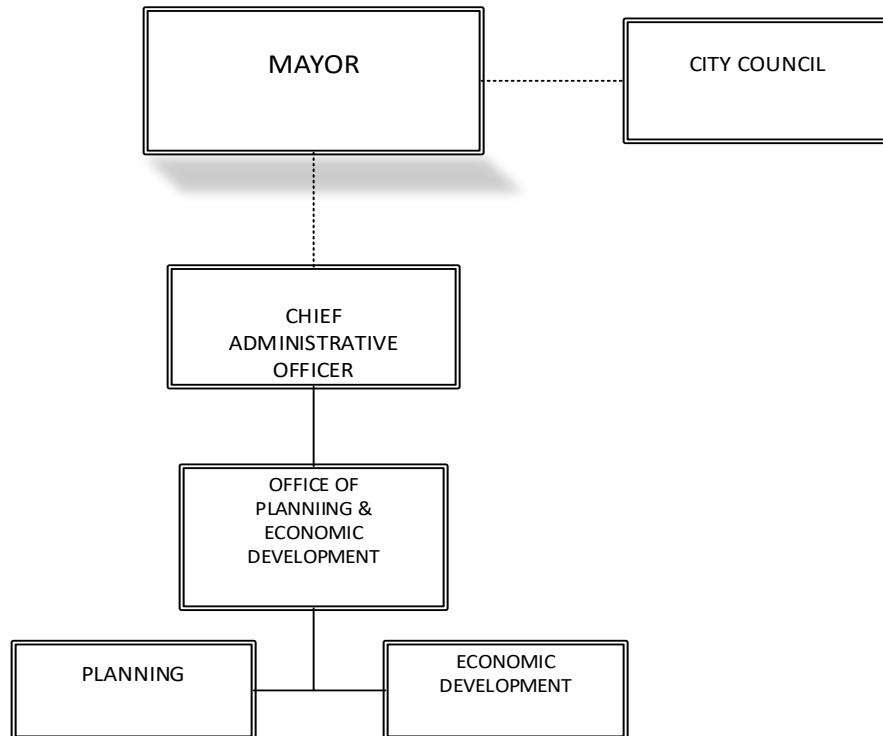
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
01390 HARBOR MASTER									
	51000	FULL TIME EARNED PAY	0	0	80,943	0	80,943	0	0
01	PERSONNEL SERVICES		0	0	80,943	0	80,943	0	0
	52360	MEDICARE	0	0	955	0	1,174	-219	
	52385	SOCIAL SECURITY	0	0	4,083	0	5,018	-935	
	52504	MERF PENSION EMPLOYER CONT	0	0	17,467	0	20,527	-3,060	
	52917	HEALTH INSURANCE CITY SHARE	23,758	25,098	25,926	25,926	25,926	0	
03	FRINGE BENEFITS		23,758	25,098	48,431	25,926	52,645	-4,214	
	53200	PRINCIPAL & INTEREST DEBT SERV	97,162	146,608	250,000	250,000	250,000	0	
06	OTHER FINANCING USES		97,162	146,608	250,000	250,000	250,000	0	
01390 HARBOR MASTER			120,920	171,706	379,374	275,926	383,588	-4,214	

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING & ECONOMIC
DEVELOPMENT

MISSION STATEMENT

In direct support of Mayoral goals, and consistent with the objectives of *Plan Bridgeport* (the City's Master Plan of Conservation and Development), our mission is to advance the revitalization and redevelopment of the city by working to increase the tax base, to encourage job growth, to attract investment, to expand economic opportunity, to improve the built environment, and to enhance the natural environment so that Bridgeport may continue to become an ever more equitable, prosperous and desirable place to live, work, invest, and play.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01450	OPED ADMINISTRATION						
41318	1057 CONNECTICUT AVENUE RENT	19,501	6,002	0	0	0	0
41641	PARKING REVENUE-STATE	142,971	0	70,000	50,000	50,000	-20,000
41686	PARKING REVENUE-ARENA	0	0	0	75,000	75,000	75,000
41687	PARKING REVENUE-AMPHITHEATER	0	0	0	10,000	85,000	85,000
41688	% OF TICKET SALES	0	0	0	0	0	0
45138	ANNUAL RENT-ARENA	0	281,944	300,000	300,000	300,000	0
45140	ANNUAL PILOT-AMPHITHEATER	0	196,118	250,000	250,000	250,000	0
45142	AMPHITHEATER BILL BOARD	0	0	50,000	50,000	50,000	0
45327	LAMAR	25,948	26,589	25,000	25,000	25,000	0
01450	OPED ADMINISTRATION	188,420	510,654	695,000	760,000	835,000	140,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01450	OPED ADMINISTRATION						
01	PERSONNEL SERVICES	1,140,132	1,180,861	1,190,706	1,301,213	1,228,775	-38,069
02	OTHER PERSONNEL SERV	26,437	20,787	6,000	6,300	6,300	-300
03	FRINGE BENEFITS	491,290	573,081	552,399	639,211	588,363	-35,964
04	OPERATIONAL EXPENSES	25,113	37,231	48,250	40,250	40,250	8,000
05	SPECIAL SERVICES	276,648	348,593	200,500	170,500	170,500	30,000
06	OTHER FINANCING USES	6,364,096	6,844,754	7,610,000	8,280,000	8,280,000	-670,000
		8,323,716	9,005,307	9,607,855	10,437,474	10,314,188	-706,333

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	SPECIAL PROJECT COORDINATOR	2.00	1.00	0.00	0.00	1.00	156,280	156,280	83,842	72,438
	ASSISTANT SPECIAL PROJECT MANAGER *	0.00	1.00	0.00	1.00	0.00	0	72,504	72,504	-72,504
	PROGRAM MANAGER - HOME**	0.50	0.00	0.00	0.00	0.50	21,423	0	0	21,423
	DESIGN REVIEW COORDINATOR	1.00	1.00	0.00	0.00	0.00	84,879	83,215	83,215	1,664
	DEPUTY DIRECTOR - OPED***	1.00	2.00	1.00	1.00	0.00	122,912	245,824	245,824	-122,912
	CLERK	0.00	1.00	0.00	1.00	0.00	0	32,346	32,346	-32,346
	ADMIN. ASSISTANT	1.00	0.00	0.00	0.00	1.00	30,581	0	0	30,581
	PLANNER 2	1.00	1.00	0.00	0.00	0.00	68,190	66,853	66,853	1,337
	DIRECTOR - OPED	1.00	1.00	0.00	0.00	0.00	138,740	138,740	138,740	0
	PLANNING DIRECTOR	1.00	1.00	1.00	0.00	0.00	117,506	117,506	117,506	0
	ECONOMIC DEVELOPMENT ASSOCIATE*	1.00	0.00	0.00	0.00	1.00	66,796	0	0	66,796
	EXECUTIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	67,782	75,000	75,000	-7,218
	PLANNER OPED	1.00	1.00	0.00	0.00	0.00	60,535	59,348	59,348	1,187
	DIRECTOR EOD	1.00	1.00	0.00	0.00	0.00	105,129	105,129	105,129	0
01450000	SR. ECONOMIC DEVELOPMENT ASSOC	2.00	2.00	0.00	0.00	0.00	149,953	148,468	148,468	1,485
	OPED ADMINISTRATION	14.50	14.00	2.00	3.00	3.50	1,190,706	1,301,213	1,228,775	-38,069

* The Economic Development Associate position has been reclassified into newly funded Assistant Special Project Manager position in FY24 due to increased responsibilities.

** The Program Manager Home(CDBG Program) salary was supplemented by city general fund in prior years;however, that position will be fully funded in FY24 by CDBG-Home Program funding.

*** Most of the funds used to fund the new vacant Deputy Director -OPED are derived from the elimination of the vacant Project Manager position (\$85,610) in Public Facilities Administration department account#01300000-51000.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
SERVICE INDICATORS	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT						
ASSISTANCE						
Properties demolished (Marina Village contains multiple buildings)*	4	29	12	2	3	3
7 Year Enterprise Zone tax deferrals processed ^	1	6			0	3
Urban Jobs tax abatements processed (5 yr) ^	12	n/a			5	5
\$ value of proceeds; OPED managed property sales (city owned)	\$150,500	\$16,500			\$135,000	\$135,000
# of grant funded projects managed (by # of grants)	12	11			14	15
RFPs/RFQs administered		3			1	3
# of new companies opened or relocated to BPT from staff action	1	4			5	8
# of companies expanded as a result of staff assistance	2	2			4	7
# of brownfields undergoing assessment under OPED direction	9	22			9	9
# of brownfields undergoing some form of remediation under OPED	5	4			5	5

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. *Hartford Health Care Amphitheater and Sound on Sound Concert Series (MG2)* - support the growth and expanded economic impact of these regional entertainment and tourism generators.
2. *New Hotel Development (MG2)* - support the development of a new hotel in the city.
3. *Steelpointe Housing Development (MG2)* - support \$100MM project through start of construction.
4. *Congress Plaza (MG2)* – support completion & occupancy of \$25MM mixed-use development.
5. *Davidson Fabrics (MG2)* - support the commencement of \$6MM restoration of historic structure.
6. *McLevy Hall Stabilization & Exterior Restoration (MG2)* - commence \$1.5MM grant funded project.
7. *Downtown Sidewalks & Decorative Lighting (MG3)*– repair & install in targeted areas (Broad, John).
8. *Neighborhood Lighting (MG3)* – repair, upgrade lighting (bulbs) in neighborhood commercial corridors.
9. *Bridgeport Boatworks (Wind Energy) (MG4)* – support Bridgeport Port Authority’s use of \$10MM in US Maritime Administration (MARAD) grant funds to develop maritime infrastructure to accommodate wind energy development facilities.
10. *Downtown Ferry Dock and Terminal Repair & High-Speed Ferry Development (MG2)*—support Bridgeport Port Authority’s work on this maritime transit infrastructure.
11. *Congress Street Bridge (MG3)* – support \$25MM project to commencement of construction.
12. *Honey Locust Square (MG2)* - provide support through completion of \$11MM, 35,000 sf retail plaza.
13. *Mt. Growmore (MG2)* - complete predevelopment work for opening of \$3MM East End campus.
14. *Public Art Installations (MG2)* – continue downtown program & expand to interested neighborhoods.
15. *Remington Arms Demolition (MG3)*- complete Phase 1 (Helen St) and procure Phase 2 (Barnum Ave).
16. *Madison Ave Wakeman Boys & Girls Club (MG3)* – support \$19 MM project to completion.
17. *New Affordable Housing Developments (MG2)* – increase quantity with mixed-income developments.
18. *Cannabis Industry (MG2)* – establish local Equity Council to distribute municipal cannabis revenue.
19. *Black Rock Brewster Street (MG3) - Fairfield Ave Intersection Improvements* – complete construction.
20. *AGI Site Clean-Up (MG3)* – secure sufficient funding to clean-up waterfront brownfield site.
21. *Waltersville School Affordable Housing (MG2)* – support to commencement of construction.
22. *AT&T Building Restoration (MG2)* – support financing for residential (mixed-use) development.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. *Cherry St Ph 3 Housing (MG2)* – assist development team through commencement of construction.
2. *Crescent Crossings 3 & Windward 2 (MG2)* – support financing of mixed-income affordable housing.
3. *Remington Arms Demolition (MG3)* – complete final phase 2 demolition (along Barnum Ave).
4. *Hotel Development (MG2)* – support construction and occupancy of a new hotel in the city.
5. *McLevy Hall (MG2)* – begin interior restoration and reuse of historic building.
6. *Downtown Ferry Dock and Terminal Repair (MG2)* – complete needed work.
7. *Congress Street Bridge (MG3)* – complete construction of \$25MM infrastructure project.
8. *Mt. Growmore (MG2)* - support full build-out of Wellness Center and East End campus.
9. *Downtown Development (MG2)* – support completion of at least 3 mixed-use complexes.
10. *Downtown Transit Center (Intermodal) (MG2)* – bid out and award Phase II improvements.
11. *PSEG Coal Plant Site (MG2)* - ongoing support toward plant demolition and repositioning of site.
12. *Bridgeport Brass (MG2)* - ongoing support for repositioning site.
13. *Remington Woods (MG4)* - support remediation and clean re-use and conservation of site.
14. *Neighborhood Blight (MG3)* - continue to remove chronic blight and reposition sites for development.
15. *Greene Homes (MG2)* - support Park City Communities & private developer toward financing.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. *PSEG Coal Plant Site (MG2)* - ongoing support toward plant demolition and repositioning of site.
2. *Remington Woods (MG4)* - support remediation and clean re-use and conservation of site.
3. *Greene Homes (MG2)* - support Park City Communities & private developer toward redevelopment.
4. *Bridgeport Brass (MG2)* - ongoing support for repositioning site and provision of waterfront access.

FY 2022 – 2023 GOAL STATUS UPDATE:

- ST1. Steelpointe Housing Development (MG2):** housing funding being finalized; CT DEEP permit pending; construction anticipated in Q1 of FY24.
- ST2. Holiday Inn Residential Conversion (MG2):** fully privately funded, construction underway, occupancy anticipated in Q1 of FY24.
- ST3. Harbor Yard Amphitheater Electronic Billboard (MG2):** Zoning and City Council approvals in place; building permit application forthcoming.
- ST4. PSEG Coal Plant Site (MG2):** Economic Development Administration Planning grant received; RFP out for consultant to do reuse planning.
- ST5. Mixed-Income Housing (MG2):** ongoing progress on various projects.
- ST6. Affordable Homeownership (MG2):** ongoing progress on various projects.
- ST7. Sikorsky Airport (MG2):** ongoing efforts continue toward the establishment of commercial service.
- ST8. Economic Development Marketing (MG2):** effective marketing of downtown has begun.
- ST9. Cannabis Industry (MG2):** one growing facility and one dispensary approved.
- ST10. Covid Business Adaptations (MG1):** completed successfully.
- ST11. Cherry Street Lofts Phase III (MG2):** ongoing to support completion of next phase demolition.
- ST12. AGI Site Waterfront Development (MG2):** OPED shifting away from RFP to site clean-up.
- ST13. Downtown North RFPs (MG2):** OPED moving two strong deals to City Council.
- ST14. Madison Ave Boys & Girls Club (MG3):** well underway with anticipated completion in FY24.
- ST15. Johnson’s Creek & Central Ave Agricultural Campus (MG2):** funded at \$3MM.
- ST16. Remington Arms Site (MG3):** \$16MM funding in place, Helen Street Demo to begin.
- ST17. One Stratford Ave Waterfront Plan (MG4):** Trust for Public Land (TPL) secured funding for 30% design of public space.
- ST18. McLevy Hall Stabilization (MG2):** SHPO shifted \$1.5MM grant to CT DECD; grant contract pending.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

- ST19. Downtown Intermodal Phase I (MG2):** \$5MM, 3-block project substantially completed.
- ST20. S. End Gateway Improvements (MG2):** Property redevelopment at Gateway includes Windward Commons, and Metro Art Gallery. New sidewalks constructed at RR Ave; façade improvements funded at 500 Park; DOT is revising policies on underpass art, which has halted that work for now.
- ST21. Downtown Public Improvements (MG2 & 4):** public murals, sculptures, street art completed.
- ST22. Neighborhood Waterfront Improvements (MG4):** TPL Waterfront Advisory Committee’s ongoing work.
- ST23. Neighborhood Transportation Improvements (MG3):** Scooter share on hold per City Attorney.
- ST24. Neighborhood Transportation Safety (MG3):** Complete Streets policy nearing final draft form. East End Streets nearing recommendations. Fairfield Ave beginning.
- MT5. Green Homes (MG2):** Park City Communities has reissued RFP for private developer.
- MT8. Remington Woods (MG4):** Corteva projects three more years of clean up.
- MT12. Downtown Intermodal Ph II (MG2):** design to begin in FY24.
- LT1. Broad Band Access Citywide (MG2):** effort moving to IT.

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Establishment of Sound-on-Sound Music Festival.
2. Commencement of Arena Capital Repair Program.
3. Stabilization of historic Remington Shot Tower.
4. Establishment of public art program.
5. Securing of property for new Bassick High School.
6. Securing full permits for Congress Street Bridge.

[Click Here for Video on Bridgeport's Waterfront Plan](#)
[Click Here for "Plan Bridgeport - Plan Bold, Plan Smart, Plan Bridgeport"](#)

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1Cherry St Ph 3 Demo to 50% (MG3)	100%	100%	SHPO issues and Private Legal Issues remain important variables.
ST#2AGI RFP Selection to City Council (MG2)	100%	20%	Private partnership issues and financing not resolved. OPED moving on site work rather than on RFP.
ST#3 Downtown North – Complete 2 RFP’s, advance to Council (MG2)	100%	100%	Two strong development proposals have emerged.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

ST#4 Madison Av Boys- Girls Club construction (MG3)	100%	100%	Fully underway.
ST#5 J. Creek/Central Ave Area Redevelopment (MG4)	100%	100%	Mt. Growmore lease drafted and \$3MM project funding secured.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1Cherry St Ph3 Mixed-Inc Residential Completion (MG2)	100%	20%	Private lawsuit remains.
MT#2 AGI Waterfront Development Completion (MG2)	100%	10%	City shifting focus to site clean-up and bulkhead work to make site ready.
MT#3 Downtown North– 2 Developments to Completion (MG2)	100%	20%	On track.
MT#4 PSEG Coal Plant (MG4) – demo & repositioning	100%	30%	On track. Planning funding secured with MetroCog.
MT#5 Greene Homes – support Park City Communities & private developer partnership in securing financing (MG2)	100%	10%	On-track. Park City has issued development RFP.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 Supporting IT in improving Broad Band Access Citywide (MG2)	100%	10%	IT is in lead and redefining its approach.
LT#2 Remington Arms Site – secure funding & complete demo to support Corteva Clean-Up (MG3)	100%	40%	City has secured \$16MM to move demo forward.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

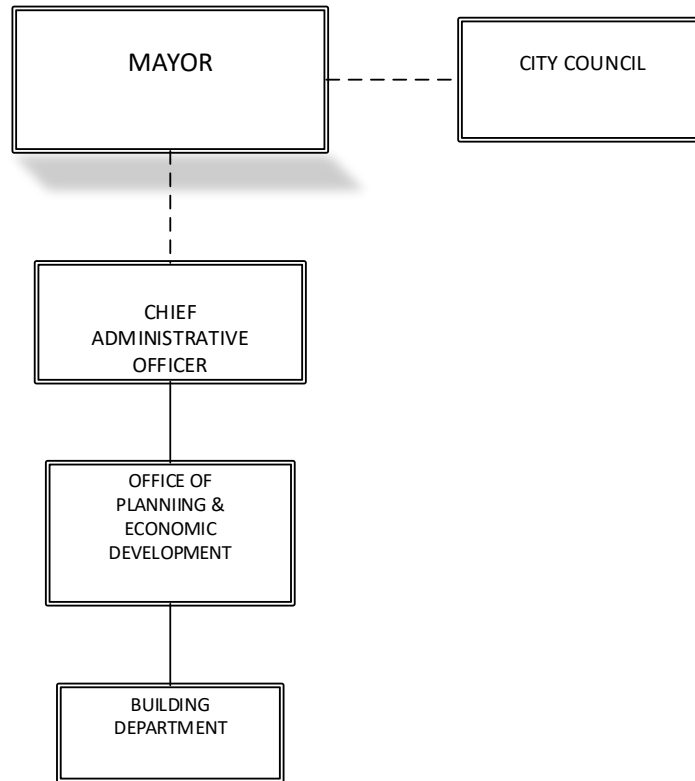
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt		Vs FY23 Adopt	
					Adopted Budget	Proposed Budget		Adopted Budget
01450 OPED ADMINISTRATION								
	51000	FULL TIME EARNED PAY	1,140,132	1,180,861	1,190,706	1,301,213	1,228,775	-38,069
01	PERSONNEL SERVICES		1,140,132	1,180,861	1,190,706	1,301,213	1,228,775	-38,069
	51140	LONGEVITY PAY	7,050	7,800	6,000	6,300	6,300	-300
	51156	UNUSED VACATION TIME PAYOUT	19,387	12,987	0	0	0	0
02	OTHER PERSONNEL SERV		26,437	20,787	6,000	6,300	6,300	-300
	52360	MEDICARE	15,757	16,046	15,469	16,768	15,969	-500
	52385	SOCIAL SECURITY	0	7,019	14,407	13,431	10,008	4,399
	52399	UNIFORM ALLOWANCE	0	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	188,939	203,956	258,248	313,198	294,829	-36,581
	52917	HEALTH INSURANCE CITY SHARE	286,594	346,061	263,875	295,414	267,158	-3,283
03	FRINGE BENEFITS		491,290	573,081	552,399	639,211	588,363	-35,964
	53605	MEMBERSHIP/REGISTRATION FEES	4,760	2,965	5,000	4,000	4,000	1,000
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	11,083	19,120	17,000	10,000	10,000	7,000
	53750	TRAVEL EXPENSES	0	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	601	866	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	0	0	500	500	500	0
	54640	HARDWARE/TOOLS	245	215	250	250	250	0
	54675	OFFICE SUPPLIES	3,912	6,669	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,512	7,395	13,000	13,000	13,000	0
04	OPERATIONAL EXPENSES		25,113	37,231	48,250	40,250	40,250	8,000
	56010	ENGINEERING SERVICES	5,502	6,297	15,000	15,000	15,000	0
	56085	FOOD SERVICES	717	118	1,000	1,000	1,000	0
	56095	APPRAISAL SERVICES	7,950	10,500	25,000	25,000	25,000	0
	56110	FINANCIAL SERVICES	18,231	4,717	25,000	20,000	20,000	5,000
	56130	LEGAL SERVICES	0	3,555	25,000	25,000	25,000	0
	56160	MARKETING SERVICES	223,298	264,467	50,000	40,000	40,000	10,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	2,000	2,000	2,000	0
	56180	OTHER SERVICES	21,851	58,855	55,000	40,000	40,000	15,000
	59010	MAILING SERVICES	-50	158	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	-850	-74	1,500	1,500	1,500	0
05	SPECIAL SERVICES		276,648	348,593	200,500	170,500	170,500	30,000
	53200	PRINCIPAL & INTEREST DEBT SERV	6,364,096	6,767,439	7,550,000	8,230,000	8,230,000	-680,000
	59500	SUPPORTIVE CONTRIBUTIONS	0	77,315	60,000	50,000	50,000	10,000
06	OTHER FINANCING USES		6,364,096	6,844,754	7,610,000	8,280,000	8,280,000	-670,000
01450	OPED ADMINISTRATION		8,323,716	9,005,307	9,607,855	10,437,474	10,314,188	-706,333

BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition, and signs. Applications for permits are reviewed for conformance to all applicable laws, codes, and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health, and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures, or premises.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Arben Kica
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01455 BUILDING DEPARTMENT							
41524	SIGN LICENSE	3,800	3,500	3,300	3,300	3,300	0
41525	SIGN / LICENSE RENEWAL PERMIT	10,620	36,150	9,000	9,000	9,000	0
41526	RESIDENTIALADDITIONSANDALTERAT	806,972	488,065	600,000	600,000	600,000	0
41527	NON-RESIDENTIALADDITIONSANDALT	1,035,300	1,180,301	900,000	1,000,000	1,000,000	100,000
41528	NEWSINGLEFAMILYHOUSEPERMITS	82,860	70,770	85,000	10,000	10,000	-75,000
41529	TWO-UNIT HOUSING PERMITS	8,955	50,940	50,000	10,000	10,000	-40,000
41530	THREEORMORE-UNITSHOUSINGPERMIT	751,290	1,080	300,000	2,000,000	2,000,000	1,700,000
41531	POOL,TENTS,GARAGES-OTHERBUILDI	13,715	15,270	10,000	10,000	10,000	0
41532	NEW-NON RESIDENTIAL	118,290	824,250	200,000	350,000	350,000	150,000
41533	ELECTRICAL PERMITS	630,364	581,815	500,000	550,000	550,000	50,000
41534	PLUMBING PERMITS	100,200	128,220	100,000	100,000	100,000	0
41535	HEATING PERMITS	118,600	147,100	150,000	100,000	100,000	-50,000
41536	AIR CONDITIONING PERMITS	47,370	80,130	65,000	65,000	65,000	0
41537	DEMOLITION PERMITS	36,240	75,449	65,000	40,000	40,000	-25,000
41538	COPIES	238	56	500	30	30	-470
41539	REFRIGERATION PERMITS	120	1,290	1,000	1,000	1,000	0
41540	CERTIFICATE OF OCCUPANCY	141,650	102,625	90,000	90,000	90,000	0
44386	FIRE PROTECTION	8,940	0	25,000	25,000	25,000	0
44387	VENTILATION	5,200	0	3,500	3,500	3,500	0
01455 BUILDING DEPARTMENT		3,920,724	3,787,010	3,157,300	4,966,830	4,966,830	1,809,530

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01455 BUILDING DEPARTMENT							
01	PERSONNEL SERVICES	1,107,211	1,045,647	1,416,739	1,419,123	1,419,123	-2,384
02	OTHER PERSONNEL SERV	29,922	15,663	8,250	6,975	6,975	1,275
03	FRINGE BENEFITS	410,373	494,777	620,246	669,703	669,711	-49,465
04	OPERATIONAL EXPENSES	4,375	5,666	10,020	10,020	10,020	0
05	SPECIAL SERVICES	3,616	1,895	2,000	2,000	2,000	0
		1,555,497	1,563,647	2,057,255	2,107,821	2,107,829	-50,574

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23	FY24				Adopted	Proposed	Adopted	Vs FY23
		Position	Position	VAC	NEW	UNF.	Budget	Budget	Budget	Adopt
	BUILDING OFFICIAL	1.00	1.00	0.00	0.00	0.00	124,263	123,643	123,643	620
	ADMINISTRATIVE SPECIALIST	1.00	1.00	0.00	0.00	0.00	84,312	84,312	84,312	0
	DEPUTY BUILDING OFFICIAL (40 H	1.00	1.00	0.00	0.00	0.00	109,902	96,563	96,563	13,339
	ELECTRICAL INSPECTOR (40 HRS)	3.00	3.00	1.00	0.00	0.00	290,835	296,117	296,117	-5,282
	PLAN REVIEWER (40 HRS)	3.00	3.00	0.00	0.00	0.00	285,555	288,183	288,183	-2,628
	MECHANICAL INSPECTOR (40 HRS)	2.00	2.00	1.00	0.00	0.00	193,910	202,343	202,343	-8,433
	ZONING ENFORCEMENT OFFICER	1.00	1.00	1.00	0.00	0.00	76,866	76,866	76,866	0
	ASSISTANT BUILDING INSPECTOR	2.00	2.00	0.00	0.00	0.00	199,846	199,846	199,846	0
01455000	SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	51,250	51,250	51,250	0
BUILDING DEPARTMENT		15.00	15.00	3.00	0.00	0.00	1,416,739	1,419,123	1,419,123	-2,384

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	29	48	65	63	13	Indeterminable
Residential alterations	646	548	653	529	283	Indeterminable
Commercial new	7	5	11	13	3	Indeterminable
Commercial alterations	231	166	216	173	61	Indeterminable
Demolition permits	41	34	18	13	13	Indeterminable
All other permits (incl. municipal/institutional)	2546	2126	1947	2101	1088	Indeterminable
Total of all building permits	913	767	941	751	360	720
Total of all permits	3500	2927	2888	2865	1448	2750
PERMIT VALUES AND REVENUES						
Total value of work	\$100,718,381	\$95,674,308	\$109,079,980	\$122,307,889	\$98,432,231	\$119,087,400
Total of permit fees	\$4,310,286	\$3,319,113	\$3,920,720	\$3,818,083	\$3,206,598	\$4,177,300
INSPECTIONS						
Inspections	5211	3451	4994	3361	1572	3200
CERTIFICATE OF OCCUPANCY						
Number	609	432	394	444	274	Indeterminable
Value of work	\$86,821,701	\$70,233,149	\$63,164,688.00	\$157,032,571	\$8,492,188	Indeterminable

6 Months 2022-2023 represents statistics to 12/31/2022

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Protect the health and safety of the public through the enforcement and education of all applicable Building Codes, City Ordinances and State Statutes.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

2. Improve quality of life for Bridgeport residents by responding to illegal construction complaints and protecting the public by the enforcement of all Building Code requirements.
3. Reducing the City’s carbon footprint through the issuance of alternative renewable energy systems such as Solar Arrays and Fuel Cell installations.
4. Work towards filling all vacant positions to shorten plan review process time.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Protect the health, safety, and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
The enforcement of Building Code requirements through plan review and inspections continue to provide a path to meet the goals.
2. Grow the tax base through issuance of permits and Certificate of Occupancy. ***The Building Department focuses on back log inspections and Certificate of Occupancy issuances but due to staff vacancy goal cannot be achieved.***
3. Improve the quality of life for Bridgeport residents by responding to complaints and protect public safety welfare through the enforcement of applicable laws, codes and ordinances. ***The Building Department performs ongoing diligent plan reviews to reduce the number of errors that would require corrections in the field.***
4. Reduce the City’s carbon footprint through the issuance of code compliant renewable energy systems. ***The Building Department continues to review, issue, and inspect 263 solar permits.***
5. Continue to support and work towards digitization of the permit application and inspection process. ***The Building Department has tested several upgrades to the permitting software, but the implementation of the public portal still has not been completed. Staff will need to be trained in public portal to assist customers with inputting of required information.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Responded to approximately 90 complaints.
2. Responded to approximately 840 titles searches.
3. Responded to approximately 89 Freedom of Information requests

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Diligent plan review and inspections to achieve goal.
ST#2	100%	70%	Vacant positions did not allow for department to achieve goal.
ST#3	100%	100%	Responded to 90 complaints.
ST#4	100%	100%	Issued 276 solar permits.
ST#5	100%	80%	Waiting on implementation of customer portal and training for new permit system.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

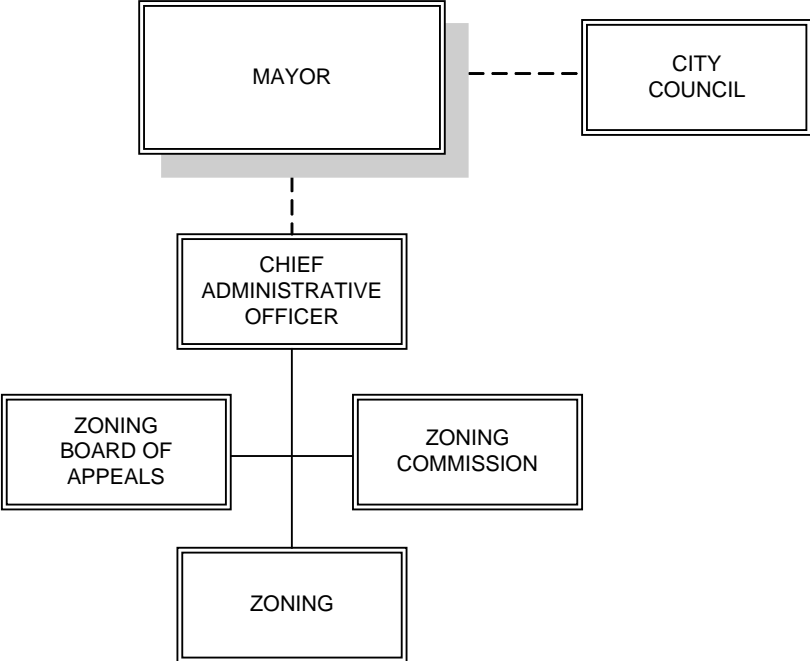
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01455 BUILDING DEPARTMENT								
	51000	FULL TIME EARNED PAY	1,107,211	1,045,647	1,416,739	1,419,123	1,419,123	-2,384
01	PERSONNEL SERVICES		1,107,211	1,045,647	1,416,739	1,419,123	1,419,123	-2,384
	51108	REGULAR 1.5 OVERTIME PAY	118	-1,188	0	0	0	0
	51140	LONGEVITY PAY	12,239	8,300	8,250	6,975	6,975	1,275
	51156	UNUSED VACATION TIME PAYOUT	17,564	8,550	0	0	0	0
02	OTHER PERSONNEL SERV		29,922	15,663	8,250	6,975	6,975	1,275
	52360	MEDICARE	15,495	14,544	18,906	18,941	18,942	-36
	52385	SOCIAL SECURITY	291	2,896	19,500	13,952	13,953	5,547
	52504	MERF PENSION EMPLOYER CONT	183,498	192,612	307,510	361,660	361,659	-54,149
	52917	HEALTH INSURANCE CITY SHARE	211,089	284,725	274,330	275,150	275,157	-827
03	FRINGE BENEFITS		410,373	494,777	620,246	669,703	669,711	-49,465
	53605	MEMBERSHIP/REGISTRATION FEES	1,160	1,040	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	3,215	1,987	4,000	4,000	4,000	0
	54700	PUBLICATIONS	0	2,638	3,600	3,600	3,600	0
	55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES		4,375	5,666	10,020	10,020	10,020	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,616	1,895	2,000	2,000	2,000	0
05	SPECIAL SERVICES		3,616	1,895	2,000	2,000	2,000	0
01455 BUILDING DEPARTMENT			1,555,497	1,563,647	2,057,255	2,107,821	2,107,829	-50,574

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ZONING BOARD OF APPEALS

MISSION STATEMENT

To continue to promote quality projects complying with the health, safety, and the general welfare of the community through the application and enforcement of the Zoning regulations.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Paul Boucher
 Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01456	ZONING, BOARD OF APPEALS						
41253	PUBLIC HEARING FEES	13,815	8,870	23,000	23,000	23,000	0
01456	ZONING, BOARD OF APPEALS	13,815	8,870	23,000	23,000	23,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01456	ZONING, BOARD OF APPEALS						
01	PERSONNEL SERVICES	53,784	54,860	55,197	55,197	55,197	0
02	OTHER PERSONNEL SERV	1,350	1,425	1,500	1,575	1,575	-75
03	FRINGE BENEFITS	19,166	22,053	23,503	26,842	26,842	-3,339
04	OPERATIONAL EXPENSES	20,473	25,791	38,500	38,500	38,500	0
05	SPECIAL SERVICES	2,702	2,494	3,500	3,500	3,500	0
		97,476	106,623	122,200	125,614	125,614	-3,414

PERSONNEL SUMMARY

Org Code	Title	FY23 FY24						FY23 FY24 Mayor FY24 Council FY24 Adopt			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
01456000	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	55,197	55,197	0	
ZONING BOARD OF APPEALS		1.00	1.00	0.00	0.00	0.00	55,197	55,197	55,197	0	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	2022-2023
ZONING BOARD OF APPEALS								
Meetings held	12	11	13	7	8	10	2	13
Scheduled meetings vs. meetings held	13	12	12	14	13	12	7	12
Applications received	95	62	56	51	56	64	16	55
Applications heard	84	61	53	50	55	63	13	50
Applications granted	52	38	42	24	35	29	9	30
Applications denied	22	11	9	9	16	29	4	10
Avg. length of time from received to com	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	8	8	2	6	2	1	2	2
Modification of Conditions	n/a	n/a	n/a	0	1	5	2	4
Liquor	n/a	n/a	n/a	2	1	13	9	15
Motor Vehicle Facilities	n/a	n/a	n/a	n/a	2	6	3	5
Consent Agenda	n/a	n/a	n/a	n/a	0	3	2	3
Other: deferred, continued, tabled, no ac	32	15	18	13	17	20	8	15

APPROPRIATION SUPPLEMENT

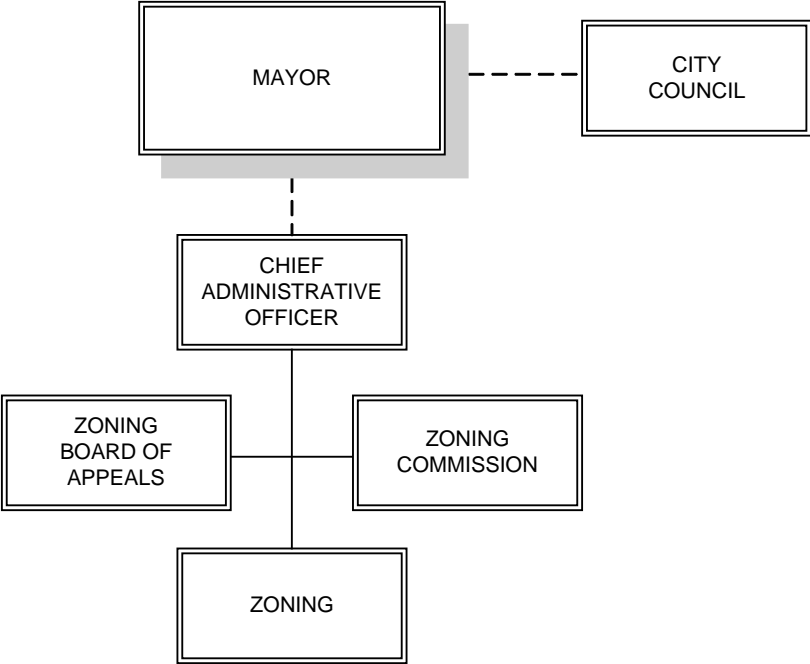
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01456	ZONING, BOARD OF APPEALS							
	51000	FULL TIME EARNED PAY	53,784	54,860	55,197	55,197	55,197	0
01	PERSONNEL SERVICES		53,784	54,860	55,197	55,197	55,197	0
	51140	LONGEVITY PAY	1,350	1,425	1,500	1,575	1,575	-75
02	OTHER PERSONNEL SERV		1,350	1,425	1,500	1,575	1,575	-75
	52360	MEDICARE	756	771	774	769	769	5
	52504	MERF PENSION EMPLOYER CONT	9,080	10,754	12,235	14,397	14,397	-2,162
	52917	HEALTH INSURANCE CITY SHARE	9,329	10,528	10,494	11,676	11,676	-1,182
03	FRINGE BENEFITS		19,166	22,053	23,503	26,842	26,842	-3,339
	53705	ADVERTISING SERVICES	19,809	24,542	35,000	35,000	35,000	0
	54675	OFFICE SUPPLIES	665	1,249	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	0	0	2,100	2,100	2,100	0
04	OPERATIONAL EXPENSES		20,473	25,791	38,500	38,500	38,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,702	2,494	3,500	3,500	3,500	0
05	SPECIAL SERVICES		2,702	2,494	3,500	3,500	3,500	0
01456	ZONING, BOARD OF APPEALS		97,476	106,623	122,200	125,614	125,614	-3,414

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ZONING COMMISSION

MISSION STATEMENT

To implement the policies and goals of the master plan of conservation and development and to promote the health, safety and general welfare of the community through the zoning regulations.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

Paul Boucher
 Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01457	ZONING COMMISSION						
41254	PETITIONTOTHEP&ZCOMMISSIONFEE	123,972	243,671	60,000	60,000	60,000	0
41255	ZONING COMPLIANCE	120,570	6,380	195,000	195,000	195,000	0
41256	LIQUOR CERTIFICATION FEE	3,660	1,560	5,500	5,500	5,500	0
41257	PURCHASE OF ZONING REGULATIONS	50	735	300	0	0	-300
41258	PURCHASE OF ZONING MAPS	149	0	100	0	0	-100
41259	STATECONSERVATIONAPPLICATIONFE	4,800	4,020	5,500	5,500	5,500	0
41344	LAND USE FEES	13,835	24,962	1,700	15,000	15,000	13,300
41538	COPIES	0	0	150	0	0	-150
01457	ZONING COMMISSION	267,036	281,329	268,250	281,000	281,000	12,750

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01457	ZONING COMMISSION						
01	PERSONNEL SERVICES	405,352	456,014	483,004	452,843	452,843	30,161
02	OTHER PERSONNEL SERV	17,385	16,050	7,275	3,675	3,675	3,600
03	FRINGE BENEFITS	199,366	193,782	211,954	224,249	224,251	-12,297
04	OPERATIONAL EXPENSES	27,121	25,665	44,400	51,900	51,900	-7,500
05	SPECIAL SERVICES	663	0	2,000	2,000	2,000	0
		649,886	691,511	748,633	734,667	734,669	13,964

PERSONNEL SUMMARY

Org Code	Title	FY23 FY24					FY23 FY24 Mayor FY24 Council FY24 Adopt			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ZONING OFFICIAL	1.00	1.00	0.00	0.00	0.00	88,649	86,357	86,357	2,292
	ZONING ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00	125,964	112,153	112,153	13,811
	ZONING ENFORCEMENT OFFICER	1.00	1.00	0.00	0.00	0.00	85,518	76,866	76,866	8,652
01457000	ZONING INSPECTOR	3.00	3.00	1.00	0.00	0.00	172,873	167,467	167,467	5,406
	ZONING COMMISSION	6.00	6.00	1.00	0.00	0.00	473,004	442,843	442,843	30,161

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTHS 2022-2023	ESTIMATED 2023-2023
ZONING COMMISSION ACTIVITY						
Meetings held	10	8	10	8	5	5
Scheduled Meetings vs. Meetings Held	11	11	11	14	6	6
Applications received	68	60	32	51	38	n/a
Applications Withdrawn	4	1	5	4	0	n/a
Applications heard	65	50	28	45	22	15
Approved (with/without conditions)	34	38	8	18	32	n/a
Favorable Recommendations	6	0	4	0	1	1
Continued	11	5	6	18	3	n/a
Deferred	12	11	2	8	5	n/a
Denied	4	3	4	3	2	n/a
Tabled	4	1	1	0	0	n/a
No Action Required	0	0	1	5	1	n/a
Special Permits	24	18	16	14	10	14
Site Plan Reviews	21	30	18	19	20	15
Coastal site plan review	4	13	5	8	11	3
Liquor	2	1	13	2	2	1
Adaptive Re-use	3	2	1	0	0	0
8-24 Referrals/City Business	6	1	4	2	2	3
Amendments	6	3	5	2	1	5
Zone Changes	6	1	2	1	4	2
Modification of Conditions	1	1	2	3	1	2
Time Extension of Special Permit/Coastal Rev	7	5	12	6	3	3
Consent Agenda/Other Business	15	7	0	3	1	1
Average Length of Time from Received to Cor	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING						
New Houses / Housing units	8 / 23	23/300	7 / 59	37/285	18/155	15/140
Residential add/alt/acc structures	709	586	113	598	302	275
New tenant/Solar	442	370	n/a	615	302	300
Commercial construction new	New	Tracking		11	4	5
Commercial Additions / Alterations	358	249	196	246	93	80
Liquor	175	130	43	48	31	25
Letter of Zoning Compliance	135	122	128	143	95	85
Signs	37	20	23	38	19	23
Temporary Fair/Festivals	New	Tracking		13	9	10
INSPECTION ACTIVITY: CERTIFICATES ISSUED						
New Houses / Housing units	21 / 49	27/29	26/33	48/172	24/35	25 / 35
Signs	37	20	23	38	19	23
Residential add/alt/acc structures	318	238	136	264	158	130
Commercial Alterations	213	135	150	109	51	50
Commercial construction new	16	18	15	6	6	5
ENFORCEMENT ACTIVITY						
Complaints	767	368	646	329	200	200
Inspections	2880	1688	1994	1809	1185	1100
No violation	295	96	97	103	63	75
Inquiry	20	11	41	39	2	5
Order to Comply	191	138	436	120	12	55
Prosecutor's summons	3	3	n/a	10	0	5

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
ZONING COMMISSION PROGRAM HIGHLIGHTS

FY 2023 - 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Promote public health and safety with the implementation and enforcement of the zoning regulations.
2. Consolidation of the functions of the Department of Land Use and Construction Review and the Department of Zoning.
3. Assess and reorganize the operational duties for the optimal performance of the Department of Zoning.
4. Anticipate and fulfill the needs of the end user more efficiently by the reorganization.
5. Land use board submissions and permitting applications will be electronically handled reducing the amount of paper waste.
6. Transition to hybrid in-person and virtual public hearings for Planning & Zoning and Zoning Board of Appeals commission meetings.
7. Fill the vacancies on the Zoning Board of Appeals with one commissioner and one alternate commissioner.
8. Fill the vacancies on the Planning & Zoning board with two commissioners and three alternate commissioners.
9. Reappoint or replace commissioners whose terms are expired.

FY 2023 - 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Align the zoning code with the intent and goals of the State of Connecticut's Cannabis laws.
2. Reduce the number of cancelled land use meetings by filling the board vacancies.

FY 2023 - 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Begin the process of updating the Master Plan of Conservation and Development.
2. Begin the process of updating the Zoning Regulations.

FY 2022 - 2023 GOAL STATUS UPDATE:

1. ***Staff is looking forward to the on-line permitting system going live in 2023.***
2. ***Land use boards still have vacancies.***
3. ***Zone Bridgeport has been a resounding success.***
4. ***Repositioning and training of staff continues.***

FY 2022 - 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Customer service continues to improve in on-time performance.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	80%	Retirements & repositioning Personnel
ST#2	100%	100%	
ST#3	100%	100%	
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	60%	ZBA & PZC vacancies (see short term goals for 2.02.3-2.02.4)
MT#2	100%	100%	
MT#3	100%	100%	
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
<u>LT#1</u>	100%	100%	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

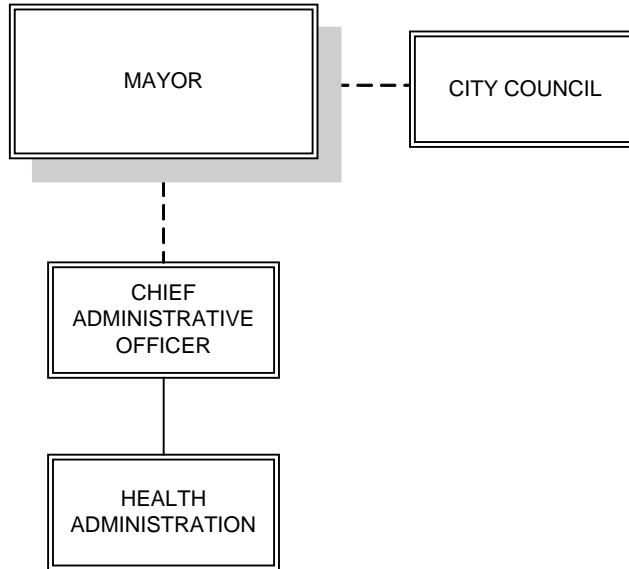
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01457 ZONING COMMISSION								
	51000	FULL TIME EARNED PAY	405,352	456,014	473,004	442,843	442,843	30,161
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
01	PERSONNEL SERVICES		405,352	456,014	483,004	452,843	452,843	30,161
	51140	LONGEVITY PAY	5,775	6,900	7,275	3,675	3,675	3,600
	51156	UNUSED VACATION TIME PAYOUT	11,610	9,150	0	0	0	0
02	OTHER PERSONNEL SERV		17,385	16,050	7,275	3,675	3,675	3,600
	52360	MEDICARE	5,823	6,380	6,415	5,753	5,752	663
	52385	SOCIAL SECURITY	0	0	2,456	2,375	2,375	81
	52399	UNIFORM ALLOWANCE	400	600	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	67,712	88,423	103,644	113,236	113,237	-9,593
	52917	HEALTH INSURANCE CITY SHARE	125,431	98,379	98,839	102,285	102,287	-3,448
03	FRINGE BENEFITS		199,366	193,782	211,954	224,249	224,251	-12,297
	53610	TRAINING SERVICES	0	0	0	500	500	-500
	53705	ADVERTISING SERVICES	23,175	21,798	40,000	47,000	47,000	-7,000
	54675	OFFICE SUPPLIES	1,769	1,608	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,177	2,258	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES		27,121	25,665	44,400	51,900	51,900	-7,500
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,000	1,000	1,000	0
	56180	OTHER SERVICES	663	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		663	0	2,000	2,000	2,000	0
01457 ZONING COMMISSION			649,886	691,511	748,633	734,667	734,669	13,964

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HEALTH ADMINISTRATION

MISSION STATEMENT

The Health Administration Department is responsible for ensuring the delivery of public health services within the City of Bridgeport. Our mission is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health services.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Sumit Sharma
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01550	HEALTH & SOCIAL SERVICES ADM						
01	PERSONNEL SERVICES	146,645	190,595	246,206	301,218	301,218	-55,012
02	OTHER PERSONNEL SERV	1,950	2,067	2,100	2,175	2,175	-75
03	FRINGE BENEFITS	185,881	209,611	206,645	237,251	237,251	-30,606
04	OPERATIONAL EXPENSES	9,115	16,920	17,595	32,845	32,845	-15,250
05	SPECIAL SERVICES	15,233	17,067	18,215	18,215	18,215	0
		358,823	436,259	490,761	591,704	591,704	-100,943

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	DIRECTOR OF PUBLIC HEALTH*	1.00	1.00	0.00	0.00	0.00	44,324	43,453	43,453	871
	DEPUTY DIRECTOR OF HSS**	0.00	1.00	0.00	1.00	0.00	0	121,441	121,441	-121,441
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	64,505	63,240	63,240	1,265
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	63,084	63,084	63,084	0
01550000	ASSISTANT SPECIAL PROJECT MANA***	1.00	0.00	0.00	0.00	1.00	64,293	0	0	64,293
	HEALTH ADMINISTRATION	4.00	4.00	0.00	1.00	1.00	236,206	291,218	291,218	-55,012

* Additional \$96,139 of the Health Director salary will be paid by Per Capita Grant funding in FY24.

** The Deputy Director of Health position is being transferred from Environmental Health department acct#01555000-51000 into Health Administration account#01550000 in FY24.

*** The Assistant Special Project Manager position has been transferred into Communication department account#01107000-51000 in FY24 as part of citywide re-organization

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH ESTIMATED 2022-2023	ESTIMATED 2022-2023
HEALTH ADMINISTRATION						
Community Education Events	21	10	13	12	46	60
Quality Improvement Projects	3	2	2	5	4	8
National and Local Board Memb	14	4	1	3	5	6
Policy Changes	4	0	0	3	3	4

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 2023, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. (MG1, MG3)
2. By July 2023, achieve accreditation for the Bridgeport Health Department. (MG1, MG3)
3. By September 2023, implement Opioid programs using Opioid grant funds. (MG1)
4. By July 2023, have Health Department representatives in each of the Task Force for Community Health Improvement Plan. (MG1)
5. By July 2023, offer Emergency Preparedness trainings to Health Department employees. (MG1)

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 2025, align with Healthy Connecticut 2025 goals. (MG1, MG3)
2. By December 2024, develop Health Equity objectives and metrics to track and report to the community. (MG1, MG3)
3. By June 2024, develop and implement a community based opioid crisis response plan to ensure effective community coordination. (MG1, MG3)
4. By January 2024, reorganize Environmental division. (MG3)
5. By December 2023, implement programs based on Community Health Needs Assessment. (MG1)
6. By February 2024, establish a permanent Research Division. (MG1)
7. By September 2024, construction phase of new location for Communicable Disease Clinic completed. (MG1, MG3)

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Monitor the ongoing status of the Ten Essential Public Health Services. (MG1, MG3)
2. Develop and engage the community in ongoing public health forums and trainings. (MG1, MG3)
3. Build strong partnerships with community stakeholders to address health inequity and social drivers of health. (MG1, MG3)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. By September 2022, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. **100% of vacancies within the department have been filled.**
2. By September 2022, construction phase of new location for Veteran’s Affairs and Communicable Disease Clinic completed. **Veteran’s program moved to Eisenhower Senior Center. Communicable Disease Clinic new location identified, planning ongoing.**
3. By December 2022, majority of Bridgeport residents will be vaccinated. **66.7% of total population was fully vaccinated.**
4. By May 2022, achieve accreditation for the Bridgeport Health Department. **Application submitted February, 2023.**
5. By September 2022, develop Opioid plan. **Ongoing.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

6. By September 2022, set Healthy 2022 targets for the community. **Ongoing.**
7. By December 2022, develop Health Equity objectives and metrics to track and report to the community. **Working with the Health Improvement Alliance (HIA) and active participation on various health taskforce groups.**
8. By June 2023, develop and implement a community based opioid crisis response plan to ensure effective community coordination. **Ongoing.**
9. By May 2022, develop and implement a community based mental health support initiative. **Social Services division was established.**
10. By January 2023, reorganize Environmental division. **Ongoing.**
11. By January 2024, introduce research division to Communicable Disease. **Research division established with grant funding.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Created research and development team with grant funding.
2. Health vaccine hesitancy survey abstract was accepted at National Emergency Preparedness Summit.
3. Health Department awarded RISE (Respond, Innovate, Sustain and Equip).

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Competitive salary & benefits.
ST#2	100%	50%	Veterans relocated to Eisenhower Senior Center/Communicable new location under bid for renovation.
ST#3	100%	67%	Changing eligibility age groups.
ST#4	100%	90%	Accreditation application platform for submission down and due date extended.
ST#5	100%	30%	Ongoing collaboration with Police Department to create a data driven plan.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	Healthy Targets will be based on community health needs assessments which are in progress.
MT#2	100%	100%	Grant objectives met.
MT#3	100%	15%	Ongoing collaboration with Police Department to create a data driven plan.
MT#4	100%	100%	Social Services division established.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

MT#5	100%	80%	Reorganization plan established.
MT#6	100%	100%	Research division established and working on STI data.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Ongoing through daily work.
LT#2	100%	100%	Ongoing education forums and training completed virtually.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

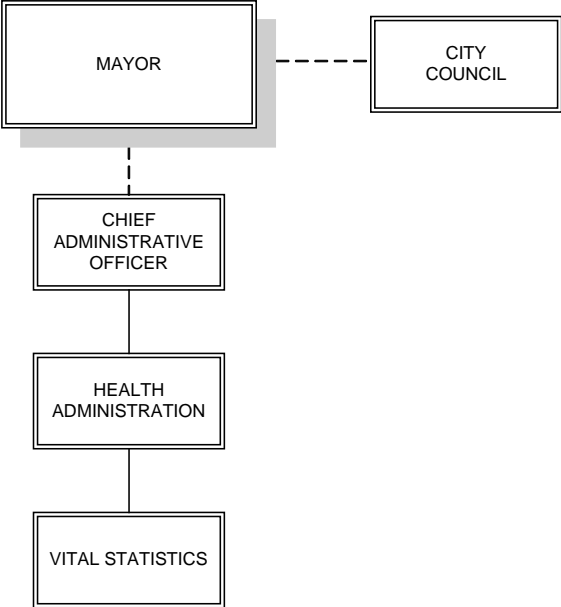
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01550	HEALTH & SOCIAL SERVICES ADM							
	51000	FULL TIME EARNED PAY	146,645	190,595	236,206	291,218	291,218	-55,012
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
01	PERSONNEL SERVICES		146,645	190,595	246,206	301,218	301,218	-55,012
	51106	REGULAR STRAIGHT OVERTIME	0	42	0	0	0	0
	51140	LONGEVITY PAY	1,950	2,025	2,100	2,175	2,175	-75
02	OTHER PERSONNEL SERV		1,950	2,067	2,100	2,175	2,175	-75
	52272	WORKERS' COMP INDM - HEALT	47,000	47,000	47,000	47,000	47,000	0
	52288	WORKERS' COMP MED - HEALTH	57,439	65,000	65,000	65,000	65,000	0
	52360	MEDICARE	2,088	2,878	3,189	3,950	3,950	-761
	52385	SOCIAL SECURITY	1,235	2,756	3,051	6,462	6,462	-3,411
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	20,773	29,114	51,427	74,406	74,405	-22,978
	52917	HEALTH INSURANCE CITY SHARE	57,346	62,863	36,478	39,933	39,934	-3,456
03	FRINGE BENEFITS		185,881	209,611	206,645	237,251	237,251	-30,606
	53605	MEMBERSHIP/REGISTRATION FEES	875	2,994	3,000	12,000	12,000	-9,000
	53610	TRAINING SERVICES	0	59	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	842	1,310	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	194	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	58	2,000	2,000	4,000	4,000	-2,000
	54675	OFFICE SUPPLIES	2,000	2,972	2,000	3,000	3,000	-1,000
	54680	OTHER SUPPLIES	1,011	2,518	2,000	2,000	2,000	0
	54700	PUBLICATIONS	0	0	0	3,250	3,250	-3,250
	54725	POSTAGE	0	0	352	352	352	0
	54745	UNIFORMS	748	724	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,581	4,148	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		9,115	16,920	17,595	32,845	32,845	-15,250
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	11,398	12,368	12,000	12,000	12,000	0
	56225	SECURITY SERVICES	4,835	3,699	4,762	4,762	4,762	0
	59010	MAILING SERVICES	0	0	153	153	153	0
	59015	PRINTING SERVICES	-1,000	1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		15,233	17,067	18,215	18,215	18,215	0
01550	HEALTH & SOCIAL SERVICES ADM		358,823	436,259	490,761	591,704	591,704	-100,943

VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect, and preserve the City’s Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others both in and outside the working environment as an outstanding department staffed by highly competent municipal employees.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01552 VITAL STATISTICS							
41244	NOTARY COMMISSION	900	1,110	1,500	1,500	1,500	0
41247	MARRIAGE LICENSE FEE	11,152	16,576	13,000	13,000	13,000	0
41248	BIRTH CERTIFICATES	158,046	150,400	150,000	150,000	150,000	0
41249	DEATH CERTIFICATES	194,400	205,280	165,000	195,000	195,000	30,000
41250	BURIAL PERMITS	7,985	10,075	6,000	6,000	6,000	0
41251	CREMATION PERMITS	3,800	3,475	2,500	2,500	2,500	0
41272	MARRIAGE LICENSE SURCHARGE	24,380	29,240	25,000	25,000	25,000	0
41278	MUNICIPAL ID FEE	8,430	7,755	9,000	9,000	9,000	0
41409	AFFIDAVIT FEE	1,700	1,800	2,500	2,500	2,500	0
41411	OTHER TOWN FEES	0	0	1,500	1,500	1,500	0
41413	ADULT ADOPTION FEE	0	4,355	0	900	900	900
41414	AGENCY EXPEDITE FEE	0	0	0	3,000	3,000	3,000
41538	COPIES	3,165	3,180	4,000	4,000	4,000	0
01552	VITAL STATISTICS	413,958	433,246	380,000	413,900	413,900	33,900

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01552 VITAL STATISTICS							
01	PERSONNEL SERVICES	301,909	307,616	305,592	305,592	305,592	0
02	OTHER PERSONNEL SERV	2,744	4,164	4,125	4,275	4,275	-150
03	FRINGE BENEFITS	138,648	135,886	143,504	162,586	162,588	-19,084
04	OPERATIONAL EXPENSES	11,379	19,692	22,133	22,133	22,133	0
05	SPECIAL SERVICES	13,009	13,960	14,100	14,100	14,100	0
		467,690	481,318	489,454	508,686	508,688	-19,234

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ASSISTANT REGISTRAR OF VITAL	1.00	1.00	1.00	0.00	0.00	108,212	108,212	108,212	0
	SR VITAL RECORD CUST SVC CLK	1.00	1.00	0.00	0.00	0.00	53,590	53,590	53,590	0
01552000	VITAL RECORDS CUST SVC CLK	3.00	3.00	0.00	0.00	0.00	143,790	143,790	143,790	0
	VITAL STATISTICS	5.00	5.00	1.00	0.00	0.00	305,592	305,592	305,592	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
VITAL STATISTICS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
VITAL STATISTICS						
Birth Certificates Sold	7,841	5,353	7,902	7,520	3,461	6,000
Birth Certificates Received	3,257	3,100	3,500	3,652	2,124	3,400
Marriage Certif Sold	701	618	2,025	828	675	750
Licenses Issued	683	650	1,061	965	503	869
Death Certificates Sold	8,399	9,086	9,720	10,264	3,965	10,500
Death Certificates Received	2,125	3,000	1,906	3,847	2,500	4,000
Burials Issued	1,423	1,484	1,597	2,015	1,018	2,036
Cremations Issued	581	686	760	695	282	500
Notary Commission	305	176	180	220	84	216
Affidavits	115	48	68	72	20	40
Wallet Size Births	333	206	65	48	15	30
Other Towns' Fees	732	240	211	0	675	4,000
Total Instruments:	26,495	24,926	28,995	30,126	15,322	32,341
Vital Record Amendments	275	20	42	38	52	75
In Person Customer Visits	20,000	7,500	6,100	6,500	2,300	4,600
Telephone Calls for Information	6,000	2,000	5,000	3,600	650	1,000
Responses to E-Mail	4,800	1,000	1,300	750	525	700
Municipal ID's	569	130	562	233	85	250
Vital Check Requests (on-line)	2,800	1,050	1,500	780	1,470	2,925
Mail Pieces Processed	12,000	4,500	4,800	2,300	2,450	3,500
TOTAL:	46,444	16,200	19,304	14,201	7,532	13,050

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By July 1st, 2023, continue in the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager. (MG4)
2. By July 1st, 2024, continue to promote the City’s Municipal ID Program through partnership with the City’s Communication Department. (MG4)
3. By January 1, 2024, designate and have appointed additional staff for Notary Public certification. (MG3)
4. By July 1, 2023, encourage customers to utilize customer survey scan.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By July 1, 2024, advocate to resolve Archive Succession Plan.
2. By January 1, 2025, develop plan for scheduled division staff meeting so that all staff can participate. (MG1)
3. By January 1, 2025, provide a safe and healthy work environment by conducting internal assessments. (MG1)
4. By January 1, 2024, encourage access to division-wide training programs which promote skill building and cross-training staff. (MG3)

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS PROGRAM HIGHLIGHTS

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 2025, develop Rules of Customer Conduct for public display, incorporating customer service feedback. (MG3)
2. By June 2025, revise and redevelop division’s website. (MG3)
3. Organize, list, and develop plan for the preservation of City’s oldest historical records. (MG3)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Dual role of Assistant Registrar and City Archivist/Records Manager – ***continues***.
2. Promotion of City’s ID card – ***continues***.
3. ***Archives Succession Plan published and delivered to CAO.***
4. Develop Plan for staff meetings – ***under review***.
5. Develop Customer Rules of Conduct – ***under review***.
6. Designate and have appointed additional staff for Notary Public service – ***staff members designated***.
7. ***Office continues to maintain normal and steady office hours for the public.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Department continues to promote and improve Park City Municipal ID Card.
2. Manager continues to manage and supervise two major city departments.
3. Office continues to maintain normal and steady office hours to the public.
4. Department exceeded its projected revenue goal collection for 2022. Collected \$433,246 or 117.1% more than goal.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July- June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	0%	Communications staff turn-over.
ST#3	100%	100%	
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	0%	Administrative regulations.
MT#3	100%	100%	
MT#4	100%	100%	
MT#5			

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	50%	0%	Time constraints.
LT#2	100%	15%	Time constraints.
LT#3	100%	75%	Time constraints.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
VITAL STATISTICS APPROPRIATION SUPPLEMENT

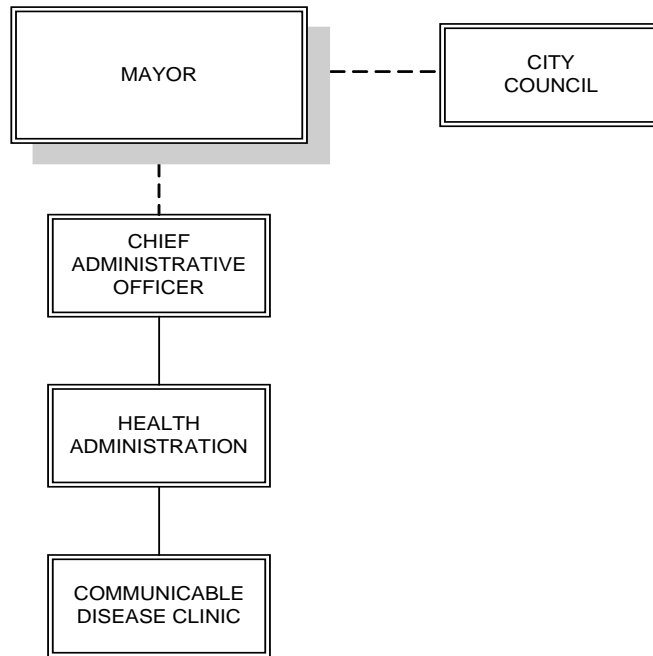
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01552 VITAL STATISTICS								
	51000	FULL TIME EARNED PAY	301,909	307,616	305,592	305,592	305,592	0
01	PERSONNEL SERVICES		301,909	307,616	305,592	305,592	305,592	0
	51140	LONGEVITY PAY	0	2,250	4,125	4,275	4,275	-150
	51156	UNUSED VACATION TIME PAYOUT	2,744	1,914	0	0	0	0
02	OTHER PERSONNEL SERV		2,744	4,164	4,125	4,275	4,275	-150
	52360	MEDICARE	3,201	3,392	3,295	3,244	3,244	51
	52504	MERF PENSION EMPLOYER CONT	49,070	58,432	66,836	78,583	78,582	-11,746
	52917	HEALTH INSURANCE CITY SHARE	86,378	74,063	73,373	80,759	80,761	-7,388
03	FRINGE BENEFITS		138,648	135,886	143,504	162,586	162,588	-19,084
	54675	OFFICE SUPPLIES	7,307	7,988	8,004	8,000	8,000	4
	54680	OTHER SUPPLIES	235	4,500	4,504	4,500	4,500	4
	55055	COMPUTER EQUIPMENT	1,633	1,633	1,629	1,633	1,633	-4
	55150	OFFICE EQUIPMENT	2,133	2,096	1,996	2,000	2,000	-4
	55155	OFFICE EQUIPMENT RENTAL/LEAS	72	3,475	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES		11,379	19,692	22,133	22,133	22,133	0
	56040	BOOKBINDING SERVICES	6,000	6,000	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	4,509	4,960	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,500	2,040	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	0	0	100	100	100	0
	59015	PRINTING SERVICES	1,000	960	1,000	1,000	1,000	0
05	SPECIAL SERVICES		13,009	13,960	14,100	14,100	14,100	0
01552	VITAL STATISTICS		467,690	481,318	489,454	508,686	508,688	-19,234

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE DISEASE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City of the Bridgeport.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC BUDGET DETAIL

Sumit Sharma
Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01554	COMMUNICABLE DISEASE CLINIC						
41549	BILLED SERVICES	2,330	457,725	100,000	100,000	100,000	0
01554	COMMUNICABLE DISEASE CLINIC	2,330	457,725	100,000	100,000	100,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01554	COMMUNICABLE DISEASE CLINIC						
01	PERSONNEL SERVICES	245,965	295,692	313,071	313,301	319,098	-6,027
02	OTHER PERSONNEL SERV	5,873	1,726	1,500	1,500	1,500	0
03	FRINGE BENEFITS	134,633	140,857	184,596	161,618	163,533	21,063
04	OPERATIONAL EXPENSES	19,808	20,567	20,594	20,594	75,594	-55,000
05	SPECIAL SERVICES	5,771	10,393	17,977	18,277	18,277	-300
		412,051	469,236	537,738	515,290	578,002	-40,264

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	43,838	42,575	42,575	1,263
	PUBLIC HEALTH NURSE I	1.00	1.00	1.00	0.00	0.00	73,471	74,940	76,406	-2,935
	NURSE PRACTITIONER	1.00	1.00	1.00	0.00	0.00	108,248	108,272	112,603	-4,355
01554000	HEALTHCARE ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00	87,514	87,514	87,514	0
	COMMUNICABLE DISEASE CLINIC	4.00	4.00	2.00	0.00	0.00	313,071	313,301	319,098	-6,027

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
COMMUNICABLE DISEASES						
DISEASES REPORTED						
Screening for Sexually Transmitted Diseases		512	322	130	350	223
Treatment of Sexually Transmitted Diseases		293	260	64	300	28
Category I*	50	872	15	15	15	
Tuberculosis - Active Disease	9	11	7	4	4	2
Category II*	514	481	15,801	7,444	**** 24968	0
Sexually Transmitted Diseases (STD) Syphilis	243	284	190	49	210	
Sexually Transmitted Diseases (STD) Gonorrhea	398	391	390	111	410	
Sexually Transmitted Diseases (STD) Chlamydia	1,700	1,823	1,765	480	1,800	
SERVICES PERFORMED						
Outreach: Directly Observed Therapy	9	11	7	4	4	
Contact Investigations	14	33	21	6	20	
Epidemiological Follow-Up	50	47	56	6	20	
CLINIC VISITS						
TB Clinic Visits	555	401	304	68	350	159
PPD Clinic Visits	146	139	42	17	50	25
STD REPORTS						
Male	353	397	275	107	300	106
Female	107	98	47	23	50	130
Total	460	495	322	130	350	236
Follow-Up visits	61	299	103	41	125	21
HIV Test Offered	460	495	322	130	350	223
OTHER SERVICES						
College Vaccinations**	3	0	0	0	0	
Covid-19 Contact Tracing	0	994	6570	4600	8400	520
Covid-19 Testing	0	887	800	800	1200	111
Covid-19 Vaccinations	0	0	23,183	2,187	3,000	478
Homebound Vaccinations	0	0	506	175	500	0
Community Clinics - Mobile	0	0	71	94	125	
Firefighter Blood Draws***	0	0	0	0	0	
Firefighter Physicals	267	297	148	113	298	
Flu Vaccinations	273	349	439	439	550	136
Travel Clinic Visits**	0	0	0	0	0	
Employee Hepatitis B Vaccinations**	0	0	0	0	0	

* Covid-19 diagnosis formerly counted in category I- now category II

**Programs no longer provided by Communicable Disease Clinic

***Program was special project 2019, restart on hold due to Covid-19 Pandemic

**** Omicron variant cases caused major surge

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To add a medical assistant FTE for billing purposes. (MG1)
2. Develop plan of service including cost estimate for continued community care via homebound visits and mobile community outreach. (MG1) (MG3)
3. Hire a Nurse Practitioner for Communicable Disease Clinic to ensure healthcare & clinical services are administered safely and efficiently to reduce risk. (MG1)
4. Hire an Epidemiologist FTE to establish a research unit at the communicable disease clinic while documenting and tracking related cause.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC PROGRAM HIGHLIGHTS

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Relocation of the Communicable Disease division based on strategic planning. (MG1) (MG3)
2. Based on revenue collected through billing services, conduct a feasibility study including community input on the expansion of clinic hours and services. (MG1) (MG3)

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop plan for ongoing community education and awareness campaign around chronic disease. (MG1) (MG3)
2. Collaborate with community health partners including FQHC's and hospitals around disease prevention and infection control in an effort to coordinate services, create a provider alliance team for residents and be better prepared in the event of disease outbreak or other emergency-related events. (MG1) (MG3)

FY 2022 – 2023 GOAL STATUS UPDATE

1. By September 30, 2022, fully staff the clinic to properly manage intake and financial accounting for patients coming to the clinic. ***Clinic positions filled on time.***
2. By September 30, 2022, fully convert to electronic health records. ***Goal complete.***
3. By September 30, 2022, relocate the Communicable Disease division. ***Goal still in progress. Location to be determined.***
4. By March 31, 2023, fully vaccinate interested residents against the spread of COVID-19. ***Goal is on target. Maintaining vaccine clinics inclusive of CDC recommended Booster doses.***

FY 2022– 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continued in-home vaccination delivery of COVID-19 vaccines to homebound residents and their caregivers. Expanded this to include influenza vaccines.
2. Organized and implemented community-based COVID-19 vaccine clinics for senior houses, faith-based organizations, community organizations, and public parks and beaches.
3. Participated in community education forums with other local health stakeholders.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Medical Assistant added under grant funds and need to add the position to general fund in the future.
ST#2	100%	25%	Homebound clinics stopped for COVID-19 due to unavailability of reimbursement. However, the clinic will utilize mobile unit to do outreach.
ST#3	100%	100%	This goal is complete.
ST#4	100%	100%	This goal is complete under grant funds.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	25%	In Progress. Location TBD
MT#2	100%	25%	Internal discussions on expanding the clinic hours and services has taken place.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Community education is ongoing utilizing the health educator under grant funds.
LT#2	100%	50%	Collaboration continues with local partners.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC APPROPRIATION SUPPLEMENT

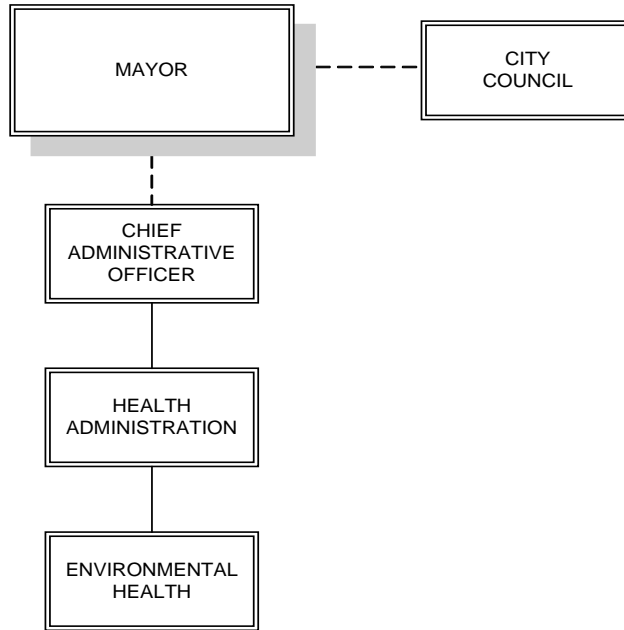
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01554 COMMUNICABLE DISEASE CLINIC								
	51000	FULL TIME EARNED PAY	245,965	295,692	313,071	313,301	319,098	-6,027
01	PERSONNEL SERVICES		245,965	295,692	313,071	313,301	319,098	-6,027
	51106	REGULAR STRAIGHT OVERTIME	-12	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,063	301	0	0	0	0
	51140	LONGEVITY PAY	2,160	1,425	1,500	1,500	1,500	0
	51156	UNUSED VACATION TIME PAYOUT	2,662	0	0	0	0	0
02	OTHER PERSONNEL SERV		5,873	1,726	1,500	1,500	1,500	0
	52360	MEDICARE	3,540	3,920	3,896	4,197	4,281	-385
	52385	SOCIAL SECURITY	3	0	1,783	9,881	10,240	-8,457
	52504	MERF PENSION EMPLOYER CONT	43,816	55,792	67,884	79,454	80,924	-13,040
	52917	HEALTH INSURANCE CITY SHARE	87,274	81,145	111,033	68,086	68,088	42,945
03	FRINGE BENEFITS		134,633	140,857	184,596	161,618	163,533	21,063
	53050	PROPERTY RENTAL/LEASE	0	0	0	0	55,000	-55,000
	53610	TRAINING SERVICES	0	0	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	600	1,800	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	15,272	16,503	15,128	15,128	15,128	0
	54675	OFFICE SUPPLIES	3,762	1,781	3,763	3,763	3,763	0
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	174	483	600	600	600	0
04	OPERATIONAL EXPENSES		19,808	20,567	20,594	20,594	75,594	-55,000
	56055	COMPUTER SERVICES	0	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	0	1,341	900	900	900	0
	56155	MEDICAL SERVICES	3,576	5,245	13,000	13,000	13,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,395	2,145	2,877	2,877	2,877	0
	59015	PRINTING SERVICES	-200	1,662	200	500	500	-300
05	SPECIAL SERVICES		5,771	10,393	17,977	18,277	18,277	-300
01554 COMMUNICABLE DISEASE CLINIC			412,051	469,236	537,738	515,290	578,002	-40,264

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and childcare and nursery schools.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Sumit Sharma
 Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01555	ENVIRONMENTAL HEALTH						
41308	RODENT INSPECTION FEES	14,575	19,550	7,000	15,000	15,000	8,000
41309	FLOOR PLAN REVIEW	7,430	2,195	5,500	5,500	5,500	0
41332	TATTOO SHOPS	1,026	525	1,000	1,000	1,000	0
41335	HAIR BRAIDING	1,925	1,750	2,500	2,500	2,500	0
41337	MASSAGE ESTABLISHMENT PERMITS	0	175	150	150	150	0
41371	RETAIL TOBACCO LICENSE	25,950	22,050	27,000	27,000	27,000	0
41412	LATE FEES	7,160	2,800	10,000	10,000	10,000	0
41566	FOOD HANDLING COURSE	5,205	2,635	5,000	5,000	5,000	0
41567	BARBER SHOP LICENSE	8,575	9,625	10,000	10,000	10,000	0
41568	BEAUTY SHOP LICENSE	11,575	16,100	12,000	12,000	12,000	0
41569	BEVERAGE LICENSE	200	0	2,000	2,000	2,000	0
41570	DAYCARE FACILITY LICENS	8,740	690	9,000	9,000	9,000	0
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41572	FOOD ESTABLISHMENT LIC CLASS 1	108,905	43,100	85,000	85,000	85,000	0
41574	MILK DEALER LICENSE	0	0	115	115	115	0
41575	NAIL SALON LICENSE	5,075	6,300	4,500	4,500	4,500	0
41576	SWIMMING POOL LICENSE	4,140	4,600	5,000	5,000	5,000	0
41577	POULTRY LICENSE	0	0	175	175	175	0
41578	RESTAURANT LICENSE	5,435	0	0	0	0	0
41579	SANDWICH SHOP LICENSE	0	0	2,000	2,000	2,000	0
41580	TEMPORARY VENDOR LICENSE	250	4,375	12,000	12,000	12,000	0
41581	VENDOR LICENSE	10,500	0	8,000	8,000	8,000	0
41582	SEWAGE DISPOSAL SITE LICENSE	350	500	175	175	175	0
41605	REFUSE FEE	0	0	1,000	1,000	1,000	0
41615	FOOD ESTABLISHMENT LIC CLASS 2	8,630	8,935	35,000	35,000	35,000	0
41616	FOOD ESTABLISHMENT LIC CLASS 3	55,330	54,095	55,000	55,000	55,000	0
41617	FOOD ESTABLISHMENT LIC CLASS 4	63,845	64,915	60,000	60,000	60,000	0
41618	RETAIL GROCERY LICENSE	3,645	0	10,000	10,000	10,000	0
41619	REINSPECTION FEE	0	0	2,000	2,000	2,000	0
41631	INVALID LICENSE FINE	0	0	2,000	2,000	2,000	0
01555	ENVIRONMENTAL HEALTH	358,466	264,915	373,315	381,315	381,315	8,000

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01555	ENVIRONMENTAL HEALTH						
01	PERSONNEL SERVICES	572,627	597,318	751,319	586,875	586,875	164,444
02	OTHER PERSONNEL SERV	5,316	3,910	13,075	13,450	13,450	-375
03	FRINGE BENEFITS	221,138	250,172	342,938	328,132	328,134	14,804
04	OPERATIONAL EXPENSES	11,852	16,095	17,507	17,507	17,507	0
05	SPECIAL SERVICES	4,186	2,235	5,000	5,000	5,000	0
		815,118	869,731	1,129,839	950,964	950,966	178,873

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23	FY24				Adopted	Proposed	Adopted	Vs FY23
		Position	Position	VAC	NEW	UNF.	Budget	Budget	Budget	Adopt
	CLERICAL ASSISTANT*	0.50	0.00	0.00	0.00	0.50	25,000	0	0	25,000
	DEPUTY DIRECTOR OF HSS**	1.00	0.00	0.00	0.00	1.00	122,945	0	0	122,945
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	55,197	55,197	0
	REGISTERED SANITARIAN/INSPECTO	1.00	1.00	0.00	0.00	0.00	85,356	85,356	85,356	0
	REGISTERED SANITARIAN/INSPECTO	5.00	5.00	0.00	0.00	0.00	411,571	395,072	395,072	16,499
01555000	SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	51,250	51,250	51,250	0
	ENVIRONMENTAL HEALTH	9.50	8.00	0.00	0.00	1.50	751,319	586,875	586,875	164,444

* Clerical Assistant (part-time) position is being transferred to department of Aging account#01577000-51000 in FY24.

** The Deputy Director of Health & Social Services position is being transferred from Environmental Health Department account#01555000-51000 to Health Administration Department account#01550000-51000 in FY24.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
ENVIRONMENTAL HEALTH						
Complaints	220	175	14	250	100	130
Restaurant/Food Establishments (1)	1,000	1,011	641	862	400	900
Day Care Centers	48	47	31	40	18	36
Barber/Beauty Shops (2)	162	110	125	144	45	130
Water Samples	100	121	131	131	100	1
Swimming Pools	24	12	21	23	4	24
Summons	3	0	3	3	2	3
Sewer/Septic	30	0	3	26	2	26
Vendor- Push Carts (3)	100	116	52	80	20	40

Please note:

(1) Sandwich, Beverage, Milk, Liquor Stores, Tobacco, Food Handler Course, Frozen Dessert, Plan Review were combined to Restaurant and Food Establishments.

(2) Nail Salons, Tattoo, Hair Braiding were added to Barber Shop and Beauty.

(3) Temporary Vendors were added to Vendor/Push Carts. Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, tattoo shops, daycare centers, vendors and temporary vendors are inspected at least once annually.

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Inspect all daycares (12 kids +) annually.
2. Inspect all school cafeterias twice a year.
3. Inspect indoor pools once throughout the year.
4. By June 30, 2024, will license and inspect Class I, II, III, and IV and other food establishments to ensure compliance with the CT Public Health Codes and FDA Food Code based upon regulatory timeframes.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2024, add a part-time data analyst to cover the front office.
2. By June 30, 2024, add food inspector positions to support sanitarians.
3. By June 30, 2024, create 3 webinars on Environmental Health Topics.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. All regulatory inspection forms must be completed electronically by June 30, 2025.
2. By June 30, 2026, evaluate and amend municipal health and safety ordinances.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. By June 30, 2023, will inspect indoor pools once throughout the year. **Completed.**
2. By June 30, 2023, will license and inspect Class I, II, III, IV and other food establishments to ensure compliance with the CT Public Health Codes and FDA Food Code based upon regulatory timeframes. **Ongoing. All known food establishments were licensed.**
3. By June 30, 2023, amend Chapter 5:16 – Barbershop and beauty salons, Section 5:16.010 reinspection fee and penalty fee. **Completed. Annual reinspections will be conducted.**
4. By June 30, 2023, create a training program for barbershops, beauty salons, and nail salons for proper procedures on cleaning/sanitizing of equipment to prevent transmission of diseases. **Ongoing. Will provide state guidelines to barbershops, beauty salons and nail salons.**
5. By June 30, 2023, create 3 webinars on Environmental Health Topics. **Complete.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

6. By June 30, 2025, have all regulatory inspection forms be completed electronically. **Ongoing.**
7. By June 30, 2026, evaluate and amend municipal health and safety ordinances. **Ongoing. *Salon & Sexually Oriented businesses ordinances revised and amended.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Additional educational podcasts to promote public health are being developed, and some have been uploaded to the Bridgeport Health Department portal on BridgeportCT.gov.
2. Standard operating procedures were developed for the department.
3. Corrections and updates to ordinances are being developed.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Goal met.
ST#2	100%	100%	Goal met.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Goal met - Ordinance reviewed and amended.
MT#2	100%	50%	Ongoing. Developing an effective way to get mass guidelines to businesses.
MT#3	100%	100%	Goal met.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing.
LT#2	100%	50%	Ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

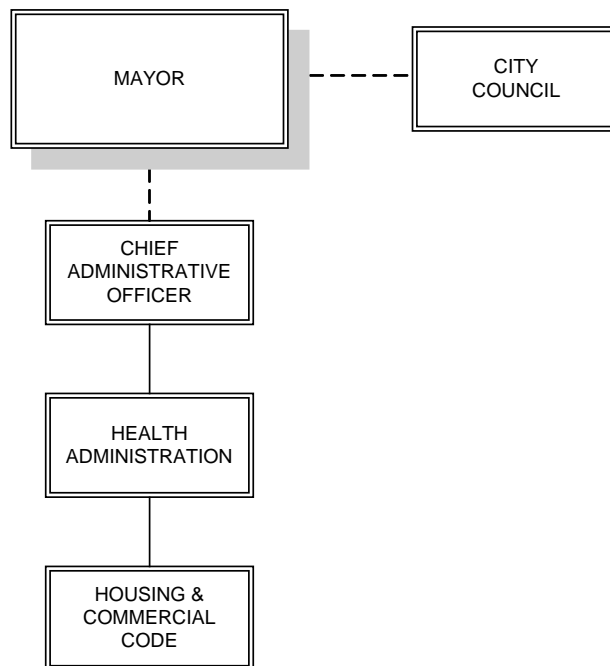
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01555	ENVIRONMENTAL HEALTH							
	51000	FULL TIME EARNED PAY	572,627	597,318	751,319	586,875	586,875	164,444
01	PERSONNEL SERVICES		572,627	597,318	751,319	586,875	586,875	164,444
	51108	REGULAR 1.5 OVERTIME PAY	470	-1,181	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	3,825	4,050	5,775	6,150	6,150	-375
	51156	UNUSED VACATION TIME PAYOUT	1,020	1,041	0	0	0	0
02	OTHER PERSONNEL SERV		5,316	3,910	13,075	13,450	13,450	-375
	52360	MEDICARE	7,888	8,054	9,868	7,652	7,652	2,216
	52385	SOCIAL SECURITY	0	1,488	6,688	8,670	8,671	-1,983
	52399	UNIFORM ALLOWANCE	1,200	1,400	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	91,382	106,758	157,985	150,393	150,392	7,593
	52917	HEALTH INSURANCE CITY SHARE	120,668	132,472	167,197	160,217	160,219	6,978
03	FRINGE BENEFITS		221,138	250,172	342,938	328,132	328,134	14,804
	53605	MEMBERSHIP/REGISTRATION FEES	805	1,405	722	2,000	2,000	-1,278
	53610	TRAINING SERVICES	300	3,881	2,082	4,000	4,000	-1,918
	54675	OFFICE SUPPLIES	4,096	4,693	6,425	4,507	4,507	1,918
	54680	OTHER SUPPLIES	2,416	2,494	2,500	2,500	2,500	0
	54745	UNIFORMS	662	90	1,278	1,000	1,000	278
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,573	3,533	4,500	3,500	3,500	1,000
04	OPERATIONAL EXPENSES		11,852	16,095	17,507	17,507	17,507	0
	56055	COMPUTER SERVICES	1,935	0	2,000	2,000	2,000	0
	59015	PRINTING SERVICES	2,251	2,235	3,000	3,000	3,000	0
05	SPECIAL SERVICES		4,186	2,235	5,000	5,000	5,000	0
01555	ENVIRONMENTAL HEALTH		815,118	869,731	1,129,839	950,964	950,966	178,873

HOUSING CODE

MISSION STATEMENT

Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandates relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing. Assuring quality living standards in homes and neighborhoods citywide by interacting with other agencies such as Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning and illegal dumping which ensures a comprehensive investigation.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Audrey M. Gaines
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
01556	HOUSING CODE								
41607	CERTIFICATEOFAPARTMENTRENTAL/O	26,180	21,920	30,000	30,000	30,000			0
41608	ROOMINGHOUSE/HOTELLICENSES	8,200	4,775	7,500	7,500	7,500			0
41609	HOTELLICENSECOMBINEDWITHROOMIN	2,675	820	3,000	3,000	3,000			0
01556	HOUSING CODE	37,055	27,515	40,500	40,500	40,500			0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt		
01556	HOUSING CODE								
01	PERSONNEL SERVICES	838,462	950,357	878,139	747,632	765,632			112,507
02	OTHER PERSONNEL SERV	18,381	24,128	11,625	11,325	11,325			300
03	FRINGE BENEFITS	357,493	415,678	394,069	338,056	338,059			56,010
04	OPERATIONAL EXPENSES	4,909	3,792	7,365	7,365	7,365			0
05	SPECIAL SERVICES	0	193	1,100	1,100	1,100			0
		1,219,245	1,394,148	1,292,298	1,105,478	1,123,481			168,817

PERSONNEL SUMMARY

Org Code	Title	FY 2021		FY 2022			FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	83,842	83,842	83,842	0
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	63,084	63,084	63,084	0
	HOUSING CODE INSPECTOR	2.00	2.00	0.00	0.00	0.00	129,712	154,213	154,213	-24,501
	DEPUTY HOUSING CODE ENFORCEMEN	1.00	1.00	0.00	0.00	0.00	101,869	104,497	104,497	-2,628
	CONDEMNATION/ANTI-BLIGHT SPECI	2.00	2.00	0.00	0.00	0.00	117,122	121,885	121,885	-4,763
	ILLEGAL DUMPING COORDINATOR*	1.00	0.00	0.00	0.00	1.00	62,459	0	0	62,459
	HOUSING CODE INSPECTOR	2.00	2.00	0.00	0.00	0.00	171,572	171,572	171,572	0
	ANTI BLIGHT TECHNICIAN*	2.00	0.00	0.00	0.00	2.00	99,940	0	0	99,940
	CLERICAL ASSISTANT (40 HRS)	1.00	1.00	0.00	0.00	0.00	48,539	48,539	48,539	0
01556000	FY24 CODE ENFORCEMENT SALARY ADJUST**	0.00	0.00	0.00	0.00	0.00	0	0	18,000	-18,000
HOUSING CODE		13.00	10.00	0.00	0.00	3.00	878,139	747,632	765,632	112,507

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

* The funding for these three indicated positions have been transferred to Public Facilities Administration budget account#01300000-51000 in FY24, as part of citywide re-organization plan.

These three employees are currently located in Public Facilities department under the management/supervision of the Public Facilities Director.

** The Legislative intent is to fund the new classification of Code Enforcement Officers positions in FY24. The \$18,000 will be allocated to individual positions that will be converted in FY24 after ratification with NAGE union. These Code enforcement positions will be assigned expanded housing code inspection responsibilities.

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
HOUSING CODE & BLIGHT						
Complaints Processed	2,304	2,515	1,487	3,289	1,805	3,610
Complaints Resolved	1526	2314	1437	2,984	1,406	2,812
Blight Hearings	14	12*	3	13	6	12
HOUSING CODE						
Submitted	660	679	417	1,158	629	1,258
Progress	528	177	35	251	227	454
ANTI BLIGHT						
Submitted	1,644	1,836	1,070	2,131	1,176	2,352
Progress	250	24	14	54	172	344
COMPLIANCE						
Housing Code	132	502	382	907	402	804
Blight	1,394	1,812	1,055	2,077	1,004	2,008
CAOS	752	68	59	64	26	63
ROOMING HOUSES	37	12	35	48	30	60
HOTELS	5	3	2	4	0	2

FY 2023 – 2024 SHORT TERM GOALS:

1. **Conduct complaint driven Housing Code inspections** – Conduct inspections for all City residents to ascertain the validity of complaints and provide appropriate follow-up per finding and bring 75% of all valid findings into compliance.
2. **Conduct complaint driven Anti-blight inspections** – Conduct inspections for all complaints to ascertain the validity of the complaint and provide appropriate follow-up per findings and bring 75% of all valid findings into compliance.
3. **Conduct proactive Code Enforcement inspections** – Per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, proactive inspections will be conducted at all hotel housing and rooming housing and at 85% of non-owner occupied three family housing through the City.
4. **Conduct proactive Anti-Blight inspections** – Per State, federal and local mandates governing blight, the inspectors will canvass assigned districts/neighborhoods daily to promote the elimination of blight throughout the City.

5. **Increase Revenue** - By enforcing the Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinances, program personnel will produce a per annum increase in revenue in increments of 25%.
6. **Increase accurate entry of all findings into designated database** – Personnel will enter all findings from every visit daily and update upon reinspection.
7. **Increase the number of Housing Code inspectors** through a restructuring that will include merging two different positions to create a new employment category.

FY 2023 – 2024 MEDIUM-TERM GOALS:

1. Increase revenue recorded in the previous fiscal period by 25%.
2. Reduce the median blood lead level in children by 20%.
3. Secure funds that will assure activities to accomplish goals.
4. Reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter.

FY 2023 – 2024 LONG-TERM GOALS:

1. Eliminate sources of blight in neighborhoods.
2. Eradicate substandard housing.
3. Realize an annual revenue of \$400,000.00 or near as is achievable through constraints of COVID-19.

FY 2023 – 2024 GOAL STATUS:

1. Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance
 - **Ongoing efforts to notify property via mail continue. Letters were sent to property owners and tenants to inform them of the Certificate of Apartment Ordinance requiring tenement structures of three units and more to be inspected. Owners who have obtained a hotel or rooming houses license were reminded that an annual inspection must be made and fee paid to maintain a license. The hearing process for Blight has remained in full effect.**
2. Anti -Blight & Housing Code complaints (Jul to Dec 2022)
Status (Anti-Blight)
 - **1,176 New Anti-Blight cases submitted.**
 - **1,004 Closed (compliance)**
 - **172 In progress**
 - **10-Hearings since July to December 2022**
 - Status (Housing Code)
 - **1,158 New Housing Code cases submitted.**
 - **907 Closed**
 - **251 In progress**
3. Streamline process – Including implementing uniform code compliance database – Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices.
 - **All requested workflow processes for Energov have been submitted.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

- *All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Energov.*
- *Inspectors process their own notices.*
- *Housing Code and Environmental Health Data Analysts as well as Blight Special Projects Coordinator have completed cross-training and assist each other when needed.*

FY 2022 – 2023 ADDITIONAL ACCOMPLISHMENTS:

1. Beginning July 1, 2022 thru December 31, 2022 Anti-Blight collected \$149,625.96.
2. Beginning July 1, 2022 thru December 31, 2022 Housing Code collected \$13,307.00.

APPROPRIATION SUPPLEMENT

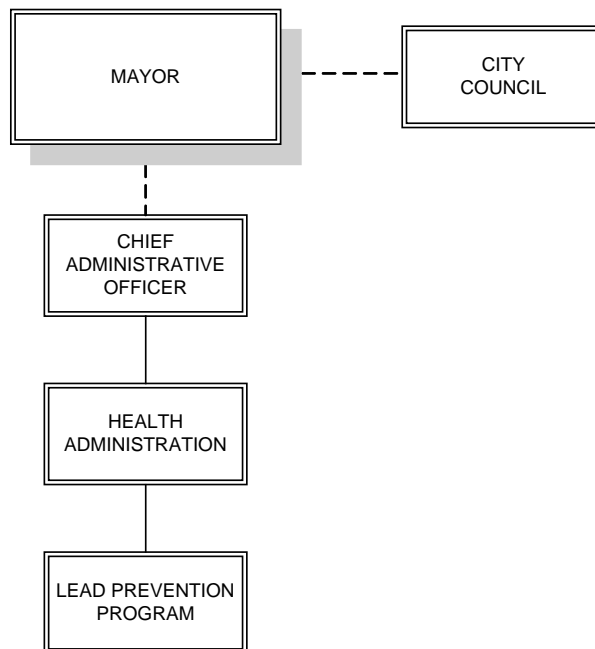
Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01556 HOUSING CODE								
	51000	FULL TIME EARNED PAY	838,462	950,357	878,139	747,632	765,632	112,507
01	PERSONNEL SERVICES		838,462	950,357	878,139	747,632	765,632	112,507
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	2,383	0	0	0	0
	51140	LONGEVITY PAY	10,519	10,425	11,625	11,325	11,325	300
	51156	UNUSED VACATION TIME PAYOU	7,862	11,320	0	0	0	0
02	OTHER PERSONNEL SERV		18,381	24,128	11,625	11,325	11,325	300
	52360	MEDICARE	10,234	11,640	10,388	8,821	8,821	1,567
	52385	SOCIAL SECURITY	3,596	1,460	4,296	0	0	4,296
	52399	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,200	1,200	-200
	52504	MERF PENSION EMPLOYER CONT	129,846	178,618	192,013	192,471	192,472	-459
	52917	HEALTH INSURANCE CITY SHARE	212,817	222,960	186,372	135,564	135,567	50,805
03	FRINGE BENEFITS		357,493	415,678	394,069	338,056	338,059	56,010
	53605	MEMBERSHIP/REGISTRATION FEES	0	245	245	245	245	0
	53610	TRAINING SERVICES	0	1,090	520	1,120	1,120	-600
	53905	EMP TUITION AND/OR TRAVEL REIM	0	58	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	2,435	0	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	2,474	2,399	3,100	2,500	2,500	600
04	OPERATIONAL EXPENSES		4,909	3,792	7,365	7,365	7,365	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	193	1,100	1,100	1,100	0
05	SPECIAL SERVICES		0	193	1,100	1,100	1,100	0
01556 HOUSING CODE			1,219,245	1,394,148	1,292,298	1,105,478	1,123,481	168,817

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LEAD PREVENTION

MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's youngest and most vulnerable population (children under the age of 6) from the neurological effects of lead toxicity and to assure compliance with Federal, State, and local mandates. Program personnel take proactive measures to engage tenants and homeowners to implement healthy life style habits, to provide lead awareness and education to prevent the effects of lead poisoning; identify children under the age of six with elevated blood lead levels and surveillance of children affected; detect sources of toxic exposure and reduce and/or eliminate lead hazards in residential properties to treat and minimize the detrimental effects of lead poisoning; and, provide counseling and relocation of families with lead poisoned children and financial referrals and maintenance strategy to homeowners cited for lead hazards to prevent further lead poisoning.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01558	LEAD PREVENTION PROGRAM						
01	PERSONNEL SERVICES	26,644	58,920	51,356	51,356	51,356	0
02	OTHER PERSONNEL SERV	900	0	900	900	900	0
03	FRINGE BENEFITS	32,184	35,960	42,824	27,110	27,110	15,714
04	OPERATIONAL EXPENSES	1,932	2,348	2,352	2,352	2,352	0
05	SPECIAL SERVICES	-68	2,088	2,088	2,088	2,088	0
		61,592	99,317	99,520	83,806	83,806	15,714

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01558000	EPIDEMIOLOGICAL INSPECTOR	1.00	1.00	0.00	0.00	0.00	51,356	51,356	51,356	0
	LEAD PREVENTION	1.00	1.00	0.00	0.00	0.00	51,356	51,356	51,356	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
LEAD PREVENTION						
Children Screened	458	68	75	91	35	75
Children testing Positive	439	63	69	76	33	69
Screenings Confirmed	360	50	63	70	30	63
Children with reduced blood le	112	11	17	22	11	17
Inspections	397	77	142	147	69	142
Hazards Found	305	65	135	136	62	135
Hazards Reduced/Abated	215	39	129	118	57	129
Abatement Plans Submitted	234	33	131	129	61	131
Management Plans Submitted	200	20	104	115	48	104
Educational Sessions	150	155	100	103	53	100

FY 2023-2024 SHORT TERM GOALS (Achieving in 1 year or less):

- Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2023, and ending June 30, 2024, program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions in accordance with state, federal and local mandates to cause remediation and/or abatement in 70% of the units where hazards are identified. **(MG3)**
- Educate** - Program personnel will provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and social service agencies capable of assisting with the delivery of the lead safe living message to those they serve. Program personnel will provide 100 lead awareness education sessions. Social service agencies will provide 25 educational sessions. The curriculum for the educational sessions is made available through the Centers for Disease Control. **(MG3)**
- Code Enforcement** - Personnel will take actions to assure compliance with all mandates: HUD guidelines, EPA rules, State statutes, and local ordinances as they pertain to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent, or concerned citizen reporting an alleged toxic source of lead. Program personnel will be directed to respond to every referral. Orders to abate will be issued on all units found to have lead hazards. Compliance will be sought to the fullest extent of the law. It is projected that 85% of all orders issued will be closed and/or in compliance or in progress by June 30, 2024. **(MG3)**
- Elevate the Number of Blood Lead Screenings** –Provide lead awareness literature to directors of daycares, organizers of community events, and schools that contain pre-K and Kindergarten classrooms. The literature will provide information about the causes of elevated blood lead, how to detect elevated blood lead levels in children and how to prevent toxic levels of lead exposure. Due to covid, program personnel will not be taking blood lead samples. It is hopeful that the literature distribution will inform parents to ask for a blood lead test from their physician. **(MG3)**
- Case Management** – Assure up to date entry into the required database and provide follow up on environmental and medical cases assuring the Centers for Disease Control recommendation actions of all environmental and medical cases under management.
- Assure Blood Lead Levels Reduce** –Program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (435 children are currently under management). **(MG3)**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

7. **Assure Safe Hazard Removal** – Monitor lead abatement activities and assure safe removal methods are applied citywide for all abatement activities. **(MG3)**
8. **Become Accredited** - Program Manager will take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2023 – 2024 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Within 5 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 85% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate. **(MG3)**
2. Within 5 years, reduce friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render 50% of the city's pre-1978 housing rental stock free of leaded interior friction surfaces. **(MG3)**
3. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2023 – 2024 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Within 10 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 100% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate. **(MG3)**
2. Within 10 years, eliminate friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render all the city's pre-1978 housing rental stock free of leaded interior friction surfaces. **(MG3)**
3. Greater than 10 years, eradicate lead poisoning through the advancement of efforts to prevent lead poisoning and toxic sources of lead to include partnerships with other social service agencies and community leaders for a greater impact. **(MG3)**

FY 2022 – 2023 GOAL STATUS UPDATE:

1. **Prevent lead exposures** by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. ***From 7/1/22 thru 12/31/22, 69 inspections were completed.***
2. **Educate** – provide general lead awareness knowledge and how it affects quality of life so that parents, property owners, property managers can identify lead hazards and the potential of lead hazards in their homes. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. ***From 7/1/22 thru 12/31/22, 53 educational sessions were completed.***
3. **Code Enforcement** - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. ***From 7/1/22 thru 12/31/22, 42 inspections were completed.***
4. **Identify children with elevated blood lead levels** via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

5. positive lead screenings obtain a confirmatory lead test. **7/1/22 thru 12/31/22, 35 children were screened of which 33 were found to require follow up testing and monitoring.**
6. **Case Management** - environmental and medical actions, maintain surveillance Maven. **From 7/1/22 thru 12/31/22 case management was delivered on 187 cases.**
7. **Assure blood lead levels reduce** - elevation identified in a child will reduce annually. **From 7/1/22 thru 12/31/22, 11 children had reductions in their blood lead levels.**
8. **Assure safe hazard removal** of sources identified in homes where children dwell or locations they frequent. **From 7/1/22 thru 12/31/22, 62 hazards were identified of which 57 were eliminated; 45 of the 62 were eliminated with the assistance of HUD funds.**
9. **Finish the process to become accredited** - send PHAB clarifications of domains; PHAB is requesting more detail. **From 7/1/22 thru 12/31/22 - In progress, timeframe modified due to COVID constraints.**

FY 2022 – 2023 ADDITIONAL ACCOMPLISHMENT:

1. Despite the obstacles of COVID effects, the 3-year HUD Grant, Bridgeport Lead Hazard Control, maintains benchmarks. Second year finished with a total of 80 units being completed of the contracted 120.

APPROPRIATION SUPPLEMENT

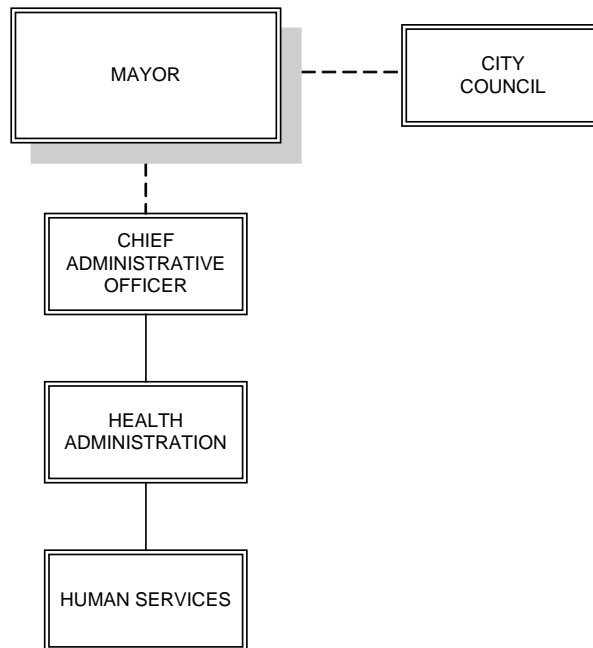
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01558 LEAD PREVENTION PROGRAM								
	51000	FULL TIME EARNED PAY	26,644	58,920	51,356	51,356	51,356	0
01	PERSONNEL SERVICES		26,644	58,920	51,356	51,356	51,356	0
	51140	LONGEVITY PAY	900	0	900	900	900	0
02	OTHER PERSONNEL SERV		900	0	900	900	900	0
	52360	MEDICARE	352	780	745	667	667	78
	52385	SOCIAL SECURITY	0	1,470	3,184	3,184	3,184	0
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	4,196	6,098	11,083	13,024	13,024	-1,941
	52917	HEALTH INSURANCE CITY SHARE	27,636	27,612	27,612	10,035	10,035	17,577
03	FRINGE BENEFITS		32,184	35,960	42,824	27,110	27,110	15,714
	53610	TRAINING SERVICES	0	420	420	420	420	0
	54675	OFFICE SUPPLIES	1,732	1,022	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	200	907	200	200	200	0
04	OPERATIONAL EXPENSES		1,932	2,348	2,352	2,352	2,352	0
	56180	OTHER SERVICES	643	0	1,377	1,377	1,377	0
	59015	PRINTING SERVICES	-711	2,088	711	711	711	0
05	SPECIAL SERVICES		-68	2,088	2,088	2,088	2,088	0
01558 LEAD PREVENTION PROGRAM			61,592	99,317	99,520	83,806	83,806	15,714

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Sumit Sharma
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01575 HUMAN SERVICES ADMINISTRATION							
01	PERSONNEL SERVICES	50,074	51,076	51,390	109,594	169,284	-117,894
02	OTHER PERSONNEL SERV	825	900	975	1,050	1,050	-75
03	FRINGE BENEFITS	17,441	19,941	21,145	67,544	72,112	-50,967
04	OPERATIONAL EXPENSES	2,846	2,881	3,770	3,770	3,770	0
		71,186	74,798	77,280	181,958	246,216	-168,936

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
	DATA COORDINATOR	1.00	1.00	0.00	0.00	0.00	51,390	51,390	51,390	0	
	COMMUNITY PROJECT COORDINATOR*	0.00	1.00	0.00	1.00	0.00	0	58,204	58,204	-58,204	
01575000	OPERATION SPECIALIST**	0.00	1.00	1.00	1.00	0.00	0	0	59,690	-59,690	
	HUMAN SERVICES	1.00	3.00	1.00	2.00	0.00	51,390	109,594	169,284	-117,894	

* The Community Project Coordinator position is being transferred from FY23 Department on Aging budget account#01577000-51000 into Health and Social Services (Human Services) Administration budget account#01575000-51000 in FY24, as part of citywide re-organization plan.

** Legislative intent is to fund Operation Specialist position who will be responsible for fair rent administration.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

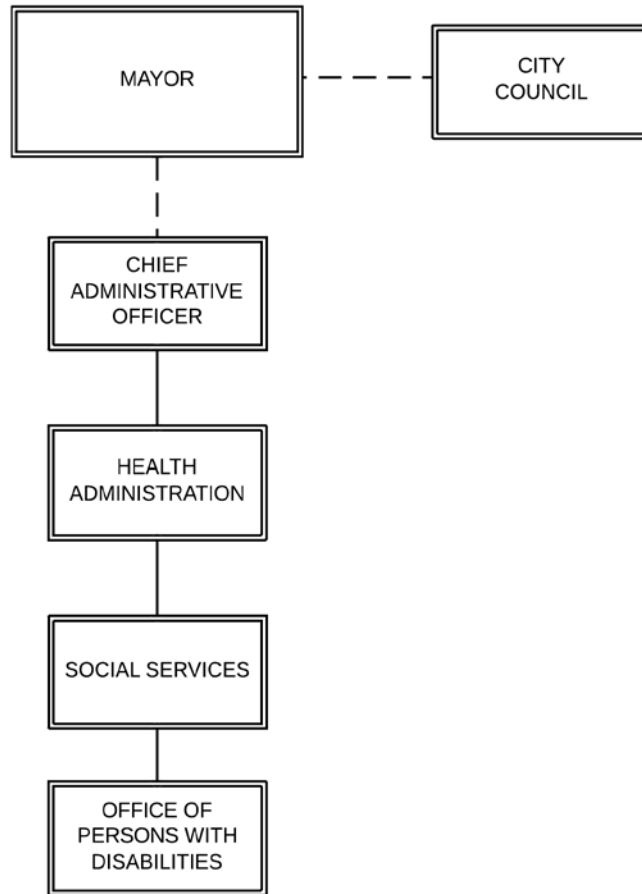
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01575	HUMAN SERVICES ADMINISTRATION							
	51000	FULL TIME EARNED PAY	50,074	51,076	51,390	109,594	169,284	-117,894
01	PERSONNEL SERVICES		50,074	51,076	51,390	109,594	169,284	-117,894
	51140	LONGEVITY PAY	825	900	975	1,050	1,050	-75
02	OTHER PERSONNEL SERV		825	900	975	1,050	1,050	-75
	52360	MEDICARE	681	692	691	1,400	2,265	-1,574
	52385	SOCIAL SECURITY	0	0	0	0	3,701	-3,701
	52504	MERF PENSION EMPLOYER CONT	8,383	9,931	11,300	28,059	28,060	-16,760
	52917	HEALTH INSURANCE CITY SHARE	8,376	9,317	9,154	38,085	38,086	-28,932
03	FRINGE BENEFITS		17,441	19,941	21,145	67,544	72,112	-50,967
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	500	500	500	0
	54675	OFFICE SUPPLIES	920	891	920	920	920	0
	54680	OTHER SUPPLIES	1,926	1,990	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	350	350	350	0
04	OPERATIONAL EXPENSES		2,846	2,881	3,770	3,770	3,770	0
01575	HUMAN SERVICES ADMINISTRATION		71,186	74,798	77,280	181,958	246,216	-168,936

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HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide advocacy/protective/safeguard services for persons with disabilities and their families when necessary to prevent abuse, neglect and/or exploitation. We also seek to provide community outreach and education around disability laws.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Sumit Sharma
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01576	PERSONS WITH DISABILITIES						
01	PERSONNEL SERVICES	0	0	29,901	48,539	48,539	-18,638
03	FRINGE BENEFITS	44,099	44,099	46,387	57,112	57,112	-10,725
04	OPERATIONAL EXPENSES	-45	400	13,600	11,100	11,100	2,500
		44,054	44,499	89,888	116,751	116,751	-26,863

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	ASST SPECIAL PROJECT MANAGER (P/T)*	0.50	0.00	0.00	0.00	0.50	29,901	0	0	29,901
01576000	CLERICAL ASSISTANT (40 HRS)**	0.00	1.00	0.00	1.00	0.00	0	48,539	48,539	-48,539
	PERSONS WITH DISABILITIES	0.50	1.00	0.00	1.00	0.50	29,901	48,539	48,539	-18,638

* The following three indicated part-time positions were eliminated and the funds consolidated (1) Office of Persons with Disabilities account#01576000-51000 (part-time Assistant Special Project Manager \$29,901), (2) Veterans Department-acct#01578000-51000 (part-time-Veterans Service Officer-\$11,700), (3) Social Services Department account#01585000-51000(part-time- Clerical Assistant-\$29,000).

**The consolidated funds from the above listed part-time positions were used to fund the new full time Clerical Assistant position under Department of Persons with Disabilities acct#01576000-51000 in FY24 at annual salary of \$48,539, per department request for more operational efficiency.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

PERSONS WITH DISABILITIES						
SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
PERSONS WITH DISABILITIES						
Case Management	424	17	25	300	200	250
Information and referrals	118	200	156	350	100	150
Handicapped Parking Signs	28	35	62	140	50	100
Accommodation Requests	1	2	10	20	10	20

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 30, 2023, provide Americans with Disabilities Act (ADA) training to administrators and staff. **(MG3)**
2. By September 30, 2023, provide an ADA Notice that is placed in view of employees, published bi-annually in the newspaper and advertised on local radio. **(MG3)**
3. By June 30, 2024, secure interpreter contracts. **(MG3)**

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 30, 2024, secure grants to support division objectives. **(MG3)**
2. By September 30, 2024, conduct the self-evaluation required by ADA. **(MG3)**
3. By June 30, 2026, coordinate with Public Facilities to remove existing barriers and establish accessibility for individuals with disabilities throughout the City of Bridgeport. **(MG3)**
4. By June 30, 2025, coordinate with the Police Department to discuss barriers or concerns when addressing individuals with disabilities within the community in an effort to expand on existing community efforts. **(MG3)**

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2025, establish a plan for the Commission for Persons with Disabilities to meet with the Director of Health or his/her designee quarterly to discuss plans to address community concerns. **(MG3)**
2. By September 30, 2025, ensure that the Commission for People with Disabilities is fully prepared to advise the Mayor on issues concerning individuals with disabilities, recommendation for creating an accessible environment. **(MG3)**
3. By September 30, 2025, establish policy/procedure regarding badges for City Commission members. **(MG3)**
4. By September 30, 2025, Commission for Persons with Disabilities to have two (2) annual community initiatives to allow for active engagement in the community as well as create community awareness. **(MG3)**
5. By June 30, 2028, ensure that the City of Bridgeport in its entirety is following Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections to individuals with disabilities. **(MG3)**
6. By June 30, 2028, conduct the Transition Plan required by the Americans with Disabilities Act. (ADA) **(MG3)**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

FY 2022 – 2023 GOAL STATUS UPDATE:

1. By September 30, 2022, provide ADA training to administrators and staff. **Ongoing.**
2. By June 30, 2023, secure interpreter contracts. **Ongoing.**
3. By June 30, 2023, establish a grievance procedure in accordance with the Americans with Disabilities Act (ADA). **Ongoing.**
4. By September 30, 2023, secure grants to support division objectives. **Ongoing.**

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	50%	Ongoing.
ST#2	100%	50%	Ongoing.
ST#3	100%	50%	Ongoing.
ST#4	100%	50%	Ongoing.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	Incomplete due to staffing change.
MT#2	100%	0%	Incomplete due to staffing change.
MT#3	100%	0%	Incomplete due to staffing change.
MT#4	100%	0%	Incomplete due to staffing change.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing.
LT#2	100%	100%	Goal met.
LT#3	100%	0%	Ongoing.
LT#4	100%	50%	Ongoing.
LT#5	100%	10%	Ongoing.
LT#6	100%	50%	Ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01576 PERSONS WITH DISABILITIES								
	51000	FULL TIME EARNED PAY	0	0	29,901	48,539	48,539	-18,638
01	PERSONNEL SERVICES		0	0	29,901	48,539	48,539	-18,638
	52360	MEDICARE	0	0	434	704	704	-270
	52385	SOCIAL SECURITY	0	0	1,854	0	0	1,854
	52504	MERF PENSION EMPLOYER CONT	0	0	0	12,309	12,309	-12,309
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
03	FRINGE BENEFITS		44,099	44,099	46,387	57,112	57,112	-10,725
	53605	MEMBERSHIP/REGISTRATION FEES	0	400	500	500	500	0
	53610	TRAINING SERVICES	0	0	5,000	2,500	2,500	2,500
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	0	0	1,500	1,500	1,500	0
	54680	OTHER SUPPLIES	-45	0	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	54725	POSTAGE	0	0	800	800	800	0
	54730	PRINTING SUPPLIES	0	0	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		-45	400	13,600	11,100	11,100	2,500
01576	PERSONS WITH DISABILITIES		44,054	44,499	89,888	116,751	116,751	-26,863

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HEALTH DIVISIONS
DEPARTMENT ON AGING PROGRAM

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01577	DEPARTMENT ON AGING						
01	PERSONNEL SERVICES	350,112	431,327	468,687	0	475,346	-6,659
02	OTHER PERSONNEL SERV	11,447	10,719	8,100	8,400	8,400	-300
03	FRINGE BENEFITS	166,647	191,042	200,713	7,221	183,083	17,630
04	OPERATIONAL EXPENSES	2,666	3,241	7,900	0	9,700	-1,800
05	SPECIAL SERVICES	0	0	100	0	10,100	-10,000
06	OTHER FINANCING USES	0	0	1,000	0	1,000	0
		530,873	636,330	686,500	15,621	687,629	-1,129

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	CLERICAL ASSISTANT(PART-TIME)*	0.50	1.00	0.00	0.50	0.00	15,000	0	42,664	-27,664
	SECRETARIAL ASSISTANT*	1.00	1.00	0.00	0.00	0.00	41,065	0	41,065	0
	SENIOR AIDE*	0.50	0.50	0.00	0.00	0.00	19,760	0	24,700	-4,940
	CUSTODIAN'S HELPER(PART-TIME)**	1.00	0.50	0.00	0.00	0.50	40,000	0	20,000	20,000
	CUSTODIAN I **	0.00	1.00	1.00	1.00	0.00	0	0	42,471	-42,471
	SENIOR CENTER COORDINATOR*	2.00	2.00	0.00	0.00	0.00	108,072	0	108,072	0
	COMMUNITY PROJECT COORDINATOR*	1.00	0.00	0.00	0.00	1.00	59,368	0	0	59,368
	PROJECT DIRECTOR(PART-TIME)*	0.50	0.50	0.00	0.00	0.00	29,640	0	34,580	-4,940
	SENIOR BUS DRIVER	1.00	1.00	0.00	0.00	0.00	40,923	0	40,923	0
	SECRETARIAL ASSISTANT*	1.00	1.00	0.00	0.00	0.00	44,337	0	47,799	-3,462
01577000	OPERATION SPECIALIST*	1.00	1.00	0.00	0.00	0.00	62,240	0	64,790	-2,550
	DEPARTMENT ON AGING	9.50	9.50	1.00	1.50	1.50	460,405	0	467,064	-6,659

* The Mayor's FY24 proposed budget had recommended that these employee be funded under the Public Facilities account#01351000-51000, except the Community Project Coordinator that was transferred to Health and Social Services Administration department account#01575000-51000.

In the final budget deliberation the City council adopted that these employees be retained under the Health Department account#01577000-51000 and the Community Project Coordinator position to be transferred to Health and Social Services Administration account#01575000-51000 in FY24.

** One of the part-time custodian position was converted into a full time position in FY24 Council adopted budget.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

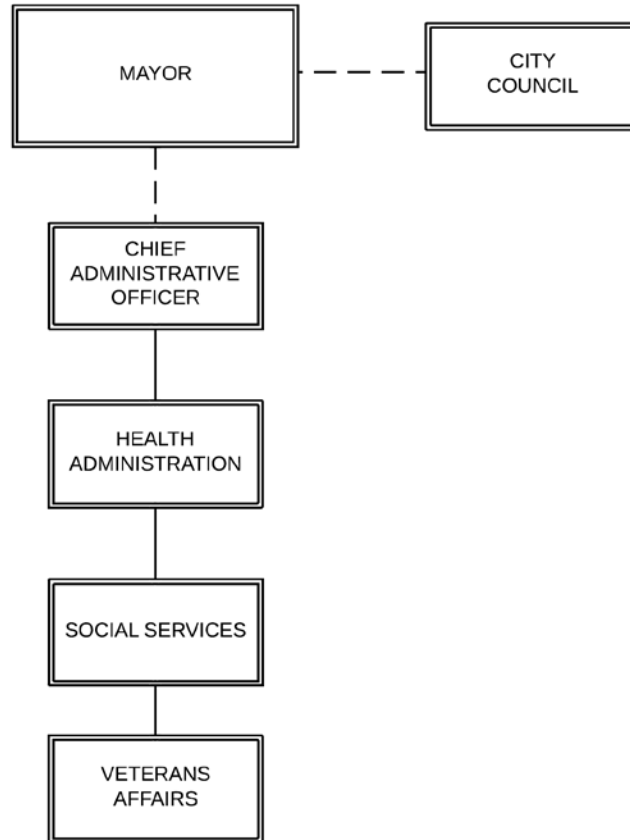
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01577	DEPARTMENT ON AGING							
	51000	FULL TIME EARNED PAY	350,112	431,327	460,405	0	467,064	-6,659
	51099	CONTRACTED SALARIES	0	0	1,002	0	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	0	7,280	0
01	PERSONNEL SERVICES		350,112	431,327	468,687	0	475,346	-6,659
	51140	LONGEVITY PAY	7,500	7,800	8,100	8,400	8,400	-300
	51156	UNUSED VACATION TIME PAYOUT	3,947	2,919	0	0	0	0
02	OTHER PERSONNEL SERV		11,447	10,719	8,100	8,400	8,400	-300
	52360	MEDICARE	4,018	5,089	5,439	74	4,987	452
	52385	SOCIAL SECURITY	163	3,450	5,017	5,017	3,777	1,240
	52504	MERF PENSION EMPLOYER CONT	50,428	61,478	69,742	2,130	68,504	1,238
	52917	HEALTH INSURANCE CITY SHARE	112,039	121,025	120,515	0	105,814	14,701
03	FRINGE BENEFITS		166,647	191,042	200,713	7,221	183,083	17,630
	53725	TELEVISION SERVICES	-100	0	3,700	0	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	50	200	0	0	200
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	0	0	2,000	-2,000
	54675	OFFICE SUPPLIES	2,066	2,222	2,800	0	2,800	0
	55010	ARTS & CRAFT EQUIPMENT	700	969	1,200	0	1,200	0
04	OPERATIONAL EXPENSES		2,666	3,241	7,900	0	9,700	-1,800
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	0	100	0
	56180	OTHER SERVICES	0	0	0	0	10,000	-10,000
05	SPECIAL SERVICES		0	0	100	0	10,100	-10,000
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,000	0	1,000	0
06	OTHER FINANCING USES		0	0	1,000	0	1,000	0
01577	DEPARTMENT ON AGING		530,873	636,330	686,500	15,621	687,629	-1,129

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. Assist, educate, and advocate for Bridgeport Veterans and families with benefits, programs and all information to which they are entitled on a City, State and Federal level.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Sumit Sharma
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01578	VETERANS' AFFAIRS						
01	PERSONNEL SERVICES	90,803	97,059	99,485	73,343	112,108	-12,623
02	OTHER PERSONNEL SERV	1,931	1,275	1,350	1,425	1,425	-75
03	FRINGE BENEFITS	57,493	65,468	67,660	24,571	62,905	4,755
04	OPERATIONAL EXPENSES	8,715	8,796	18,482	18,482	18,482	0
05	SPECIAL SERVICES	0	0	729	729	729	0
		158,942	172,598	187,706	118,550	195,649	-7,943

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	SPECIAL PROJECT COORDINATOR *	0.00	1.00	1.00	1.00	0.00	0	73,343	73,343	-73,343
	VETERANS AFFAIRS COORDINATOR *	1.00	0.00	0.00	0.00	1.00	48,245	0	0	48,245
	VETERANS SERVICE OFFICER (PART-TIME)**	0.50	0.00	0.00	0.00	0.50	11,700	0	0	11,700
01578000	TRANSPORTATION COORDINATOR (35)***	1.00	0.00	0.00	0.00	1.00	39,540	0	38,765	775
	VETERANS AFFAIRS	2.50	1.00	1.00	1.00	2.50	99,485	73,343	112,108	-12,623

* Veteran Affairs Coordinator position has been unfunded in the FY24 budget and the funds are being used to fund the Special Project Coordinator position in this department in FY24.

** The Part-time Veteran Service Officer position in this department has been eliminated and the funds have been consolidated with two other part-time positions towards the funding of the full time Clerical Assistant position under Department of Person With Disabilities account number 01576000-51000 at \$48,539, per the health director request for better operational efficiency. Please see the other two consolidated part-time positions under account#01576000-51000 footnote.

*** Ther Legislative intent is to reinstate the Transportation Coordinator position that was unfunded in the Mayor's FY24 recommended budget.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
VETERANS AFFAIRS						
Veterans Assisted (1)	774	547	475	350	124	250
New Programs Implemented	4	7	4	5	5	7
Transportation Provided (2)	6,152	4,010	2,990	2,000	580	1,600
Veterans Activities	5134	3305	1682	1500	600	1200
Case Mangement	849	495	153	180	96	200
Specal Events	243	313	25	15	30	40
Stand Down	48	73	129	100	45	92
Sold Sailor Marine Fund	180	105	129	150	100	150
State Veterans Service Office	44	14	16	10	20	40
Food Pantry	628	495	195	200	142	315
Pet Pantry	11	4	3	3	5	7
DD214			7			

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

- 1 By June 30, 2024, provide supportive services for veterans and their families. **(MG1)**
- 2 By June 30, 2024, increase educational resources for veterans and family members. **(MG1)**
- 3 By June 30, 2024, conduct Five (5) prostate Cancer support group meetings. **(MG1)**

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 2024, complete Suicide Prevention Training for staff and volunteers. **(MG1)**
2. By September 2024, provide quarterly workshops on various health-related topics. **(MG1, MG3)**
3. By September 2025, host five (5) quarterly veterans service providers meetings. Establish a network for collaborations with State, Federal and local agencies that can provide services to veterans. **(MG1, MG3)**

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Provide Dental Hygiene services for veterans who do not qualify for veterans’ dental benefits.
2. Provide veterans and their families with free backpacks and school supplies.
3. Provide veterans and their children with Christmas toys.
4. Continue our collaboration with VA Connecticut Homelessness Program offering a wide array of services, (outreach, engagement, triage, and referral to medical and mental services, to actively engage veterans who are at risk of homelessness or housed in substandard conditions.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. By June 30, 2023, provide supportive services for veterans and their families. **Ongoing.**
2. By July 30, 2023, increase educational resources for veterans and family members. **Ongoing.**
3. By July 30, 2023, conduct Five (5) prostate Cancer support group meeting. **Completed.**
4. By September 2023, Provide quarterly workshops on various health-related topics. **Completed**
5. Continue our collaboration with VA Connecticut Homelessness Program offering a wide array of service, (outreach, engagement, triage, and referral to Medical and mental services, to actively engage veterans who are at risk of homelessness or housed in substandard conditions. **Ongoing.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Veterans staff has completed Seven (7) sessions of Suicide Prevention Training. This session will continue far into the foreseeable future.
2. The University of Bridgeport Fones School of Dental Hygiene is offering veterans who do not qualify for dental benefits free or reduced cost Dental Hygiene care.
3. Veterans Affairs along with Dollar Tree and Operation Homefront (Back to School Brigade) partnered to collect school supplies for veterans’ school aged children. To date we have given over school supplies to over 525 veterans and non-Veteran’s children in the Greater Bridgeport Area.
4. Conducted the first annual Veterans Day Award Ceremony. Over 150 guests attended. The venue will be relocated for future ceremonies.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Goal met.
ST#2	100%	100%	Goal met.
ST#3	100%	100%	Goal met.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Goal met.
MT#2	100%	50%	Ongoing.
MT#3	100%	50%	Ongoing.
MT#4	100%	100%	Goal met.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing.
LT#2	100%	50%	Ongoing.
LT#3	100%	50%	Ongoing.
LT#4	100%	50%	Ongoing.
LT#5	100%	50%	Ongoing.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
VETERANS AFFAIRS PROGRAM HIGHLIGHTS



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

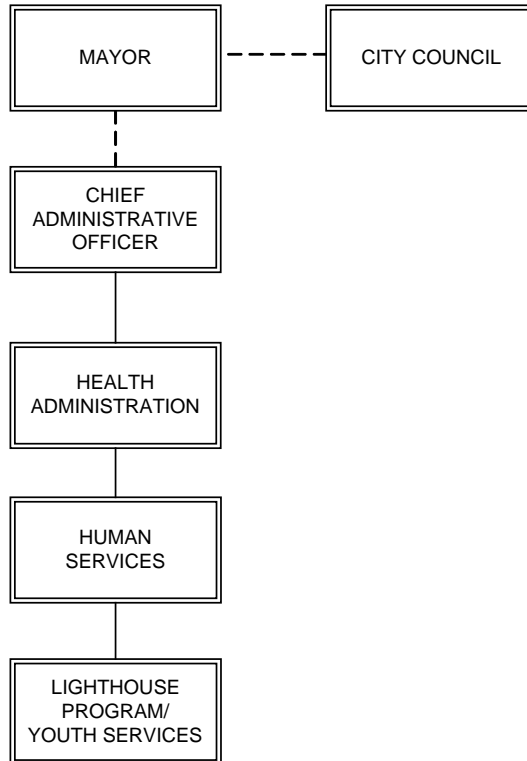
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01578 VETERANS' AFFAIRS								
	51000	FULL TIME EARNED PAY	90,803	97,059	99,485	73,343	112,108	-12,623
01	PERSONNEL SERVICES		90,803	97,059	99,485	73,343	112,108	-12,623
	51140	LONGEVITY PAY	1,200	1,275	1,350	1,425	1,425	-75
	51156	UNUSED VACATION TIME PAYOUT	731	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,931	1,275	1,350	1,425	1,425	-75
	52360	MEDICARE	1,095	1,159	1,170	1,063	1,515	-345
	52385	SOCIAL SECURITY	405	714	725	4,547	4,547	-3,822
	52504	MERF PENSION EMPLOYER CONT	14,078	16,588	19,235	18,961	28,792	-9,557
	52917	HEALTH INSURANCE CITY SHARE	41,916	47,007	46,530	0	28,051	18,479
03	FRINGE BENEFITS		57,493	65,468	67,660	24,571	62,905	4,755
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	1,000	1,000	1,000	0
	54615	GASOLINE	0	0	4,000	4,000	4,000	0
	54650	LANDSCAPING SUPPLIES	875	322	875	875	875	0
	54675	OFFICE SUPPLIES	111	874	1,500	1,500	1,500	0
	54680	OTHER SUPPLIES	5,270	6,601	6,802	6,802	6,802	0
	54745	UNIFORMS	999	999	1,155	1,155	1,155	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,460	0	3,150	3,150	3,150	0
04	OPERATIONAL EXPENSES		8,715	8,796	18,482	18,482	18,482	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05	SPECIAL SERVICES		0	0	729	729	729	0
01578	VETERANS' AFFAIRS		158,942	172,598	187,706	118,550	195,649	-7,943

HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM/YOUTH SERVICES

MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school and community. Children, youth, and adults will be provided opportunities to become independent lifetime learners as well as innovative, creative and productive citizens.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01579	LIGHTHOUSE/YOUTH SERVICES						
01	PERSONNEL SERVICES	257,742	250,981	332,624	322,152	332,152	472
02	OTHER PERSONNEL SERV	14,676	19,281	5,325	5,550	5,550	-225
03	FRINGE BENEFITS	103,331	115,184	148,835	137,723	141,027	7,808
04	OPERATIONAL EXPENSES	6,935	7,611	10,831	10,831	10,831	0
05	SPECIAL SERVICES	1,951,192	1,480,570	1,379,000	1,379,000	1,379,000	0
		2,333,875	1,873,627	1,876,615	1,855,256	1,868,560	8,055

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	DIRECTOR LIGHTHOUSE PROGRAM	1.00	1.00	0.00	0.00	0.00	119,878	119,878	119,878	0
	ASSISTANT SPECIAL PROJECT MNGR*	1.00	1.00	0.00	0.00	0.00	59,967	49,755	59,755	212
	PROGRAM SITE MONITOR	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	57,243	56,983	56,983	260
	YOUTH PROGRAM MANAGER	1.00	1.00	0.00	0.00	0.00	31,348	31,348	31,348	0
01579000	PROGRAM SITE MONITOR**	1.00	1.00	0.00	0.00	0.00	49,188	49,188	49,188	0
	LIGHTHOUSE YOUTH SERVICES	5.00	5.00	0.00	0.00	0.00	317,624	307,152	317,152	472

* Legislative intent is to reinstate the Assistant Special Project Manager salary back to \$59,967 because that is the amount the employee actually earns.

** Additional \$10,000 of the Program Site Monitor position is being paid by the Light House Program grant.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
LIGHTHOUSE PROGRAM						
After-School Program Participants	2,331	2,350	1,374	2,248	2,106	2,200
Summer Program Participants	2,545	2,453	300	1,768	1,883	1,883
Volunteers	214	300	13	31	19	39
Summer Youth Employment Participants	84	113	100	163	265	265
Parental Involvement	2,854	1,895	1,712	2,890	1,465	2,800
Outreach Efforts Conducted	11	15	9	78*	26	71

*Focus was and is on increased community outreach not only for enrollment but for staff and volunteers. Many seasoned staff chose not to return after COVID

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By December 1, 2023, work with Lighthouse agency providers to ensure proper training and full staffing for all sites in which they manage. (MG3)
2. By March 1, 2024, complete reviews of parent fee collection paperwork at all sites. (MG3)
3. By June 30, 2023, develop a Lighthouse reference manual for tasks associated with applying for grants and contracts including signature process, procurement, account set up and draw down. (MG3)

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2024, work with internal auditing and finance to move parent payment collection from manual to electronic. (MG3)
2. By June 30, 2025, develop a strategic plan for Lighthouse. (MG3)

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2027, incorporate the vision of true community learning centers into 100% of existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families. (MG3)
2. By June 30, 2028, work with a select area provider to better align the work of the Juvenile Review Board with the Youth Service Bureau. Doing so will strengthen the work of the YSB and therefore better serve youth and their families at one time. (MG3)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. By September 1, 2022, ensure staffing is adequate at all Lighthouse sites. ***This goal was met despite less experienced staff. More attention to classroom coaching is being implemented across all sites.***
2. By November 1, 2022, hire a part-time seasonal support staff to assist with Youth Service Bureau referrals and follow up with schools, providers and families. ***This goal is behind schedule but will be part of the Youth Service/Lighthouse review of current staff responsibilities which should be complete by March 31, 2023.***
3. By June 30, 2023, develop a Lighthouse reference manual for tasks associated with applying for grants and contracts including signature process, procurement, account set up and draw down. ***This goal is being worked on and is approximately 30% complete. A rough outline of tasks has been developed but needs refinement and review by various departments.***
4. By June 30, 2025, develop a strategic plan for Lighthouse. ***This goal has not been started.***

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

5. By June 30, 2027, incorporate the vision of true community learning centers into 100% of existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families. ***Through various additional partnerships being developed each year and through family learning activities that take place monthly at each site, Lighthouse is supporting families in numerous ways. We will continue this work so the program is a model for enhanced family services by 2027.***
6. By June 30, 2028, incorporate the work of the Juvenile Review Board (JRB) (currently housed elsewhere and with that organization’s approval) into the Youth Service Bureau (YSB) like the majority of Connecticut towns and municipalities and/or strengthen the YSB work so more can be accomplished in house. ***Progress has been made on this goal and it is anticipated it will be complete well before its scheduled deadline. The YSB and JRB have begun implementing joint intakes and will continue to look for ways in which to improve family experiences while ensuring they are receiving needed services. The YSB is less likely to absorb the JRB and more likely to strengthen its work by incorporating social service personnel into the process.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Lighthouse saw a medium term 2021-2022 goal come to fruition in September of 2022 with the receipt of a state grant enabling the department to hire 100 youth for year-round employment. Two grants totaling \$450,000 will support this initiative.
2. Lighthouse partnered with the BOE in August of 2022 to offer 100 fourth grade students field trip experiences during the 2022-23 year. The grant was successful but received later than expected. The trips have been planned and will be implemented during the 2023-24 school year and into the first half of the 2024-2025 school year. Total grant was \$249,999.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Heavy recruiting during the summer through ongoing BOE announcements supported this goal.
ST#2	100%	50%	Need to work with HR and labor to ensure workload revisions among current staff can be accomplished.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	30%	While not quite at mid goal percentage, goal is expected to be met on time. Formatting needs work and review by other departments needs to be completed.
MT#2	100%	0%	Goal will take dedicated time and possibly outside consultant support to gather community input. This will

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

			likely require an RFP process or a minimum of three quotes.
FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	20%	There is sufficient time to work toward this goal. Enhanced partnerships are being forged daily.
LT#2	100%	50%	While this goal is to be achieved by 2028, it is likely it will be completed sooner than originally expected. Instead of trying to incorporate the work of the JRB into the YSB, we are working together to eliminate the need for dual intakes and strengthening the work of the YSB.

APPROPRIATION SUPPLEMENT

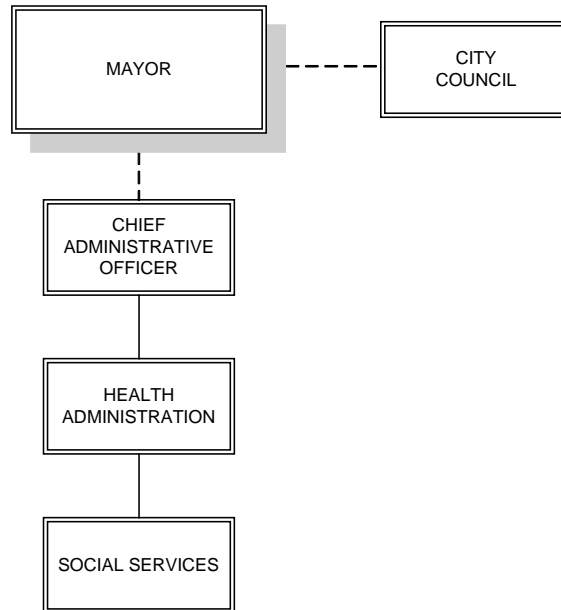
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt	
01579 LIGHTHOUSE/YOUTH SERVICES									
	51000	FULL TIME EARNED PAY	256,738	250,981	317,624	307,152	317,152		472
	51099	CONTRACTED SALARIES	1,003	0	15,000	15,000	15,000		0
01	PERSONNEL SERVICES		257,742	250,981	332,624	322,152	332,152		472
	51102	ACTING PAY	8,630	13,316	0	0	0		0
	51108	REGULAR 1.5 OVERTIME PAY	201	0	0	0	0		0
	51140	LONGEVITY PAY	1,425	1,500	5,325	5,550	5,550		-225
	51156	UNUSED VACATION TIME PAYOUT	4,421	4,464	0	0	0		0
02	OTHER PERSONNEL SERV		14,676	19,281	5,325	5,550	5,550		-225
	52360	MEDICARE	3,816	3,674	4,223	4,264	4,410		-187
	52385	SOCIAL SECURITY	0	0	2,783	3,085	3,705		-922
	52504	MERF PENSION EMPLOYER CONT	45,501	50,785	69,693	79,301	81,838		-12,145
	52917	HEALTH INSURANCE CITY SHARE	54,013	60,724	72,136	51,073	51,074		21,062
03	FRINGE BENEFITS		103,331	115,184	148,835	137,723	141,027		7,808
	53605	MEMBERSHIP/REGISTRATION FEES	605	855	650	650	650		0
	53610	TRAINING SERVICES	0	0	175	175	175		0
	53705	ADVERTISING SERVICES	450	500	750	750	750		0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000		0
	53905	EMP TUITION AND/OR TRAVEL REIM	68	0	2,000	2,000	2,000		0
	54675	OFFICE SUPPLIES	2,500	2,500	2,500	2,500	2,500		0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,311	3,756	3,756	3,756	3,756		0
04	OPERATIONAL EXPENSES		6,935	7,611	10,831	10,831	10,831		0
	56085	FOOD SERVICES	825	2,878	3,000	3,000	3,000		0
	56115	HUMAN SERVICES	1,452,579	1,476,692	1,375,000	1,375,000	1,375,000		0
	56175	OFFICE EQUIPMENT MAINT SRVCS	611	1,000	1,000	1,000	1,000		0
	56240	TRANSPORTATION SERVICES	497,177	0	0	0	0		0
05	SPECIAL SERVICES		1,951,192	1,480,570	1,379,000	1,379,000	1,379,000		0
01579 LIGHTHOUSE/YOUTH SERVICES			2,333,875	1,873,627	1,876,615	1,855,256	1,868,560		8,055

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SOCIAL SERVICES

MISSION STATEMENT

The mission of Social Services is to make the principles, values, and ethics of the Social Work profession an integral part of the Department and to ensure that the residents are aware and connected to the supportive services available in the City of Bridgeport.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Sumit Sharma
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01585	SOCIAL SERVICES						
01	PERSONNEL SERVICES	67,839	72,831	579,022	553,837	553,837	25,185
02	OTHER PERSONNEL SERV	0	0	750	750	750	0
03	FRINGE BENEFITS	42,083	47,477	290,637	203,830	203,828	86,809
04	OPERATIONAL EXPENSES	4,111	8,709	10,900	11,300	11,300	-400
05	SPECIAL SERVICES	43,541	46,089	96,000	96,000	96,000	0
		157,574	175,107	977,309	865,717	865,715	111,594

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
	SPECIAL PROJECT COORDINATOR	4.00	4.00	1.00	0.00	0.00	322,987	320,087	320,087	2,900
	ASSISTANT SPECIAL PROJECT MNGR	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	CLERICAL ASSISTANT (PART-TIME)*	0.50	0.00	0.00	0.00	0.50	25,000	0	0	25,000
	CODE ENFORCEMENT RELOCATION CO	1.00	1.00	0.00	0.00	0.00	61,085	65,000	65,000	-3,915
	DATA ANALYST	1.00	1.00	1.00	0.00	0.00	47,750	47,750	47,750	0
01585000	DIRECTOR EOD	1.00	1.00	0.00	0.00	0.00	97,200	96,000	96,000	1,200
	SOCIAL SERVICES	7.50	7.00	2.00	0.00	0.50	554,022	528,837	528,837	25,185

* The Part-time Clerical Assistant position in this department has been eliminated and the funds have been consolidated with two other part-time positions towards the funding of the full time Clerical Assistant position under Department of Person With Disabilities account#01576000-51000 at \$48,539, per the Health Director request for better operational efficiency. Please see the other two consolidated part-time positions under account#01576000-51000 footnote.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SOCIAL SERVICES						
SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
SOCIAL SERVICES						
Referrals	N/A	N/A	N/A	N/A	348	700
Case Management (Closed)	N/A	N/A	N/A	N/A	174	350
Community Education/Events	N/A	N/A	N/A	N/A	5	10
Rental Assistance/Relocation	N/A	N/A	N/A	N/A	162	324

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2024, provide at least five (5) community education activities. This will include education on financial literacy, mental health, health homes, and renters’ insurance.
2. By June 30, 2024, collaborate with the Police Department to respond to mental health calls and reduce mental health calls by 15%.
3. By June 30, 2024, assist seventy-five (75) families with rental assistance applications.
4. By June 30, 2024, work with community partners on an emergency preparedness plan to address which entity will be responsible for meeting the needs of individuals experiencing emergency situations due to fire, flood, storm damage, trauma, disease, etc. **(MG3)**

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2024, work with community partners and Emergency Preparedness Coordinator on an emergency preparedness plan to address which entity will be responsible for meeting the needs of individuals experiencing emergency situations due to fire, flood, storm damage, trauma, disease, etc. **(MG3)**
2. By June 30, 2025, work with community partners and supervisors within respective divisions to create a plan that will address inequities that exist among our residents including but not limited to food insecurity, healthcare, access to transportation and youth services. **(MG3)**
3. By June 30, 2026, conduct quarterly meetings with community partners addressing outcomes of inequities plan. **(MG3)**

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2026 examine where the division is and create a strategic plan to address ongoing equity issues among Bridgeport residents. **(MG3)**
2. By June 30, 2027, ensure a fully functional division meeting the social service needs of Bridgeport’s residents. **(MG3)**
3. By June 30, 2028, continue a partnership with the Police Department to reduce police contact by 100%, for those who are experiencing non-violent crisis situations. **(MG3)**

FY 2022 – 2023 GOAL STATUS UPDATE:

1. By June 30, 2023, conduct 10 outreach efforts informing the public of the availability of all current social services offered by the City of Bridgeport Department of Health and Social Services. This will include but not be limited to specific and targeted grants, youth services, veterans’ affairs, aging and disabilities. **Ongoing. Five (5) outreach and education activities scheduled.**

FY 2023-2024 ADOPTED GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

2. By June 30, 2023, 100 families with supportive services including but not limited to emergency rental, relocation, utility assistance and referrals to support their needs. **Completed. More than 100 families were assisted.**
3. By June 30, 2024, work with community partners on an emergency preparedness plan to address which entity will be responsible for meeting the needs of individuals experiencing emergency situations due to fire, flood, storm damage, trauma, disease, etc. **Ongoing. Discussions with community partners and the emergency preparedness coordinator continue.**

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Completed.
ST#2	100%	50%	One (1) grant application completed, but not awarded. Social Services will seek out more grant opportunities.
ST#3	100%	50%	Ongoing. Five (5) outreach and education activities scheduled.
ST#4	100%	100%	Completed.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	50%	Ongoing. Discussions with community partners and the emergency preparedness coordinator continue.
MT#2	100%	50%	Ongoing. Continuing to connect families with food pantries and community services.
MT#3	100%	50%	Ongoing. Ad hoc with community partners completed. Plans to establish a quarterly meeting for new fiscal year.
<u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing. Internal and community assessment completed. Next step is to focus on the strategic plan.
LT#2	100%	100%	Ongoing. Social Services division established, and community needs are being met.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

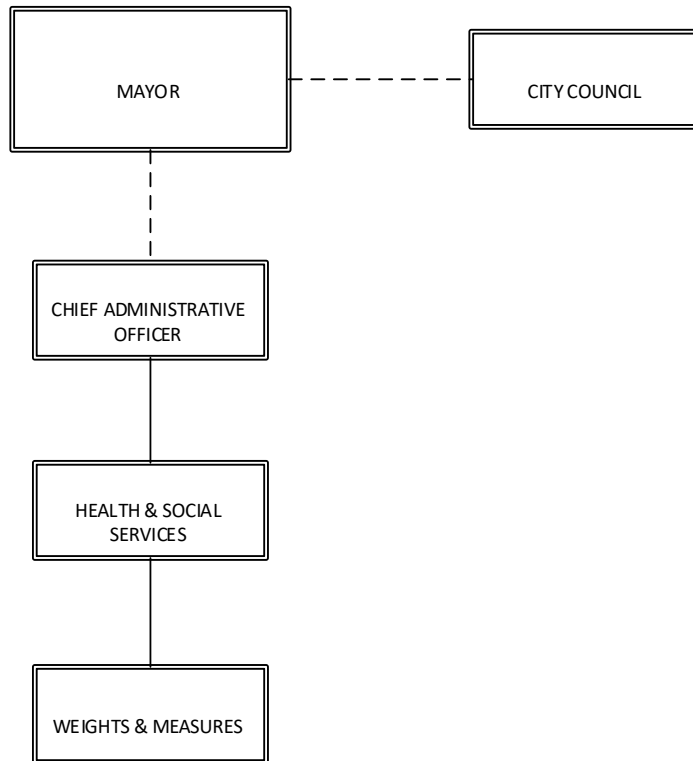
Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01585 SOCIAL SERVICES								
	51000	FULL TIME EARNED PAY	67,839	62,897	554,022	528,837	528,837	25,185
	51099	CONTRACTED SALARIES	0	0	25,000	25,000	25,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	9,935	0	0	0	0
01	PERSONNEL SERVICES		67,839	72,831	579,022	553,837	553,837	25,185
	51140	LONGEVITY PAY	0	0	750	750	750	0
02	OTHER PERSONNEL SERV		0	0	750	750	750	0
	52360	MEDICARE	927	1,015	6,672	7,105	7,104	-432
	52385	SOCIAL SECURITY	516	2,025	25,025	6,369	6,368	18,657
	52504	MERF PENSION EMPLOYER CONT	9,804	7,641	93,187	122,004	122,003	-28,816
	52917	HEALTH INSURANCE CITY SHARE	30,836	36,796	165,753	68,352	68,352	97,401
03	FRINGE BENEFITS		42,083	47,477	290,637	203,830	203,828	86,809
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	600	1,000	1,000	-400
	53750	TRAVEL EXPENSES	0	23	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,707	5,106	2,000	2,000	2,000	0
	54725	POSTAGE	0	10	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,405	3,570	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		4,111	8,709	10,900	11,300	11,300	-400
	56000	RELOCATION	36,422	15,809	60,000	60,000	60,000	0
	56180	OTHER SERVICES	8,119	30,280	35,000	35,000	35,000	0
	59015	PRINTING SERVICES	-1,000	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		43,541	46,089	96,000	96,000	96,000	0
01585	SOCIAL SERVICES		157,574	175,107	977,309	865,717	865,715	111,594

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HEALTH DIVISIONS
WEIGHTS & MEASURES

MISSION STATEMENT

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



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES BUDGET DETAIL

Michael Sampieri
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01586	WEIGHTS & MEASURES						0
41252	ANNUALCOMMERCIALSSCALECERTIFIC	0	94,195	90,000	90,000	100,000	10,000
01586	WEIGHTS & MEASURES	0	94,195	90,000	90,000	100,000	10,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01586	WEIGHTS & MEASURES						
01	PERSONNEL SERVICES	121,877	125,708	126,804	126,804	126,804	0
02	OTHER PERSONNEL SERV	5,528	6,570	1,950	2,100	2,100	-150
03	FRINGE BENEFITS	53,750	61,352	62,834	70,595	70,596	-7,762
04	OPERATIONAL EXPENSES	162	0	466	466	466	0
		181,316	193,630	192,054	199,965	199,965	-7,911

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24			FY23	FY24 Mayor	FY24 Council	FY24 Adopt	
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	SEALER OF WEIGHTS AND MEASURES	1.00	1.00	0.00	0.00	0.00	83,241	83,241	83,241	0
01586000	DEPUTY SEALER WEIGHTS AND MEAS	1.00	1.00	0.00	0.00	0.00	43,563	43,563	43,563	0
	WEIGHTS AND MEASURES	2.00	2.00	0.00	0.00	0.00	126,804	126,804	126,804	0

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
Department of Weights & Measures						
Number of Scales Inspected	480	480	480	480	299	480
Number of Gas Pump Meters serviced.	700	700	700	700	402	700
Number of Taxi Cab Meters Inspected	32	32	32	32	26	32
Number of Scales Upgraded	20	20	20	20	10	20
Other Technological Advancements implemented						
Number of customer complaints received	20	20	20	20	9	20
Number of customer complaints investigated	20	20	20	20	9	20
Number of customer complaints resolved	32	20	20	20	9	20
Improvements in detecting weighting accuracy etc.						
Number of Licenses Issued in accordance with CT	300	300	300	300	*0	300
Deposit Funds 2019-2020	300	300	300	300	**0	300
Total FY	1,904	1,892	1,892	1,892	764	1,892

* New Licenses are Issued in beginning of the year

** Deposit for the year is done in April

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Increase inspections by 3% to ensure compliance with all new businesses.

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Establish a procedure with other departments to be notified of new businesses with scales.

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Decrease the number of stores/businesses operating without proper registration with the city.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Short-Term (ST) Goals (Less than 1			
ST#1	100	100	
FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100	100	
FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100	100	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopt Budget	
01586 WEIGHTS & MEASURES									
	51000	FULL TIME EARNED PAY	121,877	125,708	126,804	126,804	126,804		0
01	PERSONNEL SERVICES		121,877	125,708	126,804	126,804	126,804		0
	51140	LONGEVITY PAY	1,650	1,800	1,950	2,100	2,100		-150
	51156	UNUSED VACATION TIME PAYOUT	3,878	4,770	0	0	0		0
02	OTHER PERSONNEL SERV		5,528	6,570	1,950	2,100	2,100		-150
	52360	MEDICARE	1,605	1,671	1,614	1,581	1,581		33
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247		0
	52504	MERF PENSION EMPLOYER CONT	20,346	24,363	27,785	32,690	32,690		-4,905
	52917	HEALTH INSURANCE CITY SHARE	31,799	35,318	30,188	33,077	33,078		-2,890
03	FRINGE BENEFITS		53,750	61,352	62,834	70,595	70,596		-7,762
	54675	OFFICE SUPPLIES	162	0	466	466	466		0
04	OPERATIONAL EXPENSES		162	0	466	466	466		0
01586 WEIGHTS & MEASURES			181,316	193,630	192,054	199,965	199,965		-7,911

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01600	GENERAL PURPOSE BONDS PAYAB						
05	SPECIAL SERVICES	557,816	52,815	90,000	65,000	65,000	25,000
06	OTHER FINANCING USES	2,680,508	3,489,980	5,112,151	5,250,245	5,250,245	-138,094
		3,238,324	3,542,795	5,202,151	5,315,245	5,315,245	-113,094

APPROPRIATION SUPPLEMENT

General Obligation Bonds:

As of June 30 2022, the City had the following general obligation bonds outstanding:

Governmental Activities:	
<i>Pension, 2.5% to 7.6%</i>	\$394,995,000
<i>General Purpose, 2.5% to 6.6%</i>	\$342,829,125
<i>School, 4.0% to 6.8%</i>	\$137,572,010
	<u>\$875,396,135</u>

Business-Type Activities:	
General Purpose, 1.68% to 6.388%	<u>\$6,748,865</u>

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

Clean Water Notes Payable from Direct Borrowings

The City's WPCA issues State of Connecticut Clean Water Fund serial notes. These notes were issued to finance improvements to the sewer plant, pump stations and the water distribution infrastructure in the business-type activities. Clean Water Notes payable as of June 30, 2022 includes the following:

Business-Type Activities:

Clean Water Program, due in varying installments,

plus, interest at 2% through 2039 \$ 22,831,163

General Obligations Bonds						
YEAR ENDING	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		
JUNE 30	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2023	38,363,928	44,212,841	82,576,769	371,072	334,814	705,886
2024	43,418,552	41,283,784	84,702,336	391,448	314,801	706,249
2025	48,604,382	38,693,027	87,297,409	420,618	293,356	713,974
2026	54,874,715	35,673,309	90,548,024	435,285	272,246	707,531
2027	62,059,138	32,350,335	94,409,473	455,862	250,092	705,954
2028-2032	312,538,992	105,296,814	417,835,806	2,286,008	882,783	3,168,791
2033-2037	144,019,514	52,174,833	196,194,347	1,570,486	403,718	1,974,204
2038-2042	104,160,507	24,575,320	128,735,827	739,493	72,455	811,948
2043-2047	63,566,407	6,061,242	69,627,649	78,593	9,825	88,418
2048 - 2052	3,790,000	340,100	4,130,100	-	-	-
	\$875,396,135	\$380,661,605	\$1,256,057,740	\$6,748,865	\$2,834,090	\$9,582,955

The annual debt service requirements relative to the outstanding bonds are as follows:

Notes Payable			
Year Ending	Business-Type Activities		
30-Jun	Principal	Interest	Total
2023	2,391,752	434,335	2,826,087
2024	2,215,199	390,274	2,605,473
2025	2,200,355	344,542	2,544,897
2026	2,124,985	301,126	2,426,111
2027	2,018,923	259,573	2,278,496
2028-2032	7,527,320	764,468	8,291,788
2032-2036	3,562,321	245,205	3,807,526
2037-2041	790,308	29,519	819,827
Total	\$22,831,163	\$2,769,042	\$25,600,205

Prior Year Defeasance of Debt

In prior years, the City defeased certain bonds by placing the proceeds of new bonds in an irrevocable trust to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the City's financial statements. At June 30, 2022, \$26,970,000 of prior bonds outstanding is considered defeased and the escrow balance is \$28,286,516.

Legal Debt Limit

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

<u>Category</u>	<u>Debt Limit</u>	<u>Net Indebtedness</u>	<u>Balance</u>
General purpose	\$772,373,014	\$371,879,125	\$400,493,889
Schools	\$1,544,746,028	\$145,572,010	\$1,399,174,018
Sewers	\$1,287,288,356	\$30,363,489	\$1,256,924,867
Urban renewal	\$1,115,649,909	\$0	\$1,115,649,909
Unfunded pension benefit	\$1,029,830,685	\$394,995,000	\$634,835,685

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2,289,604,870. All long-term debt obligations are retired through General Fund appropriations or user charges.

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

General purpose	\$29,050,000
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FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

Notes Payable

The City issued grant and tax anticipation notes payable to fund cash flows for operating expenses. The activity related to the notes payable and balance at June 30, 2022 is summarized in the table below:

Description	Date Issued	Maturity Date	Interest Rate (%)	Balance July 1, 2021	Issued	Retired	Balance June 30, 2022
Grant Anticipation Notes	12/10/2020	12/19/2021	1.50	\$ 21,000,000	\$	\$ 21,000,000	\$ 0
Grant Anticipation Notes	04/14/2022	10/14/2022	1.18		\$ 8,000,000	\$ 0	\$ 8,000,000
Total				\$ 21,000,000	\$ 8,000,000	\$ 21,000,000	\$ 8,000,000

In addition, the City has a State of Connecticut Clean Water Fund note payable of \$783,461 reported in the business-type activities, which was issued for sewer construction projects. The note carries a 2% interest rate and the principal becomes payable upon the permanent refinancing of the note payable.

Credit Risk

Generally, credit risk is the risk that an issuer of a debt-type investment will not fulfill its obligation to the holder of the investment. This is measured by assignment of a rating by a nationally recognized rating organization. U.S. government securities or obligations explicitly guaranteed by the U.S. government are not considered to have credit risk exposure. As indicated above, the City investment policies conform to the policies set forth by the State of Connecticut. The City has no investment policy that would further limit investment choices as a means of managing its exposure to fair value losses arising from increasing interest rates, however exposure is limited when compared to total assets. Presented below is the rating of investments for each debt type investment.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
DEBT SERVICE PROGRAM HIGHLIGHTS

Average Rating	Corporate Bonds	U.S. Government Securities
Aaa	\$ 510,036	\$ 18,386,452
Aa2	403,663	
Aa3	181,399	
A1	1,281,154	
A2	2,431,185	
A3	1,904,612	
Baa1	2,141,105	
Baa2	2,075,275	
Baa3	1,033,185	
Ba1	493,340	
Ba2	130,843	
Ba3	242,442	
B1	237,906	
Caa2	2,501	
Caa3	60,225	
Ca	60,452	
C	6,572	
Unrated	1,975,142	
	\$ 15,171,037	\$ 18,386,452

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01600		GENERAL PURPOSE BONDS PAYAB						
	56110	FINANCIAL SERVICES	537,855	44,000	55,000	30,000	30,000	25,000
	56130	LEGAL SERVICES	19,961	8,815	35,000	35,000	35,000	0
05		SPECIAL SERVICES	557,816	52,815	90,000	65,000	65,000	25,000
	53205	PRINCIPAL PAYMENTS	-181,888	0	0	0	0	0
	53210	INTEREST PAYMENTS	2,669,493	3,435,521	4,837,151	5,150,245	5,150,245	-313,094
	53212	NEW MONEY INTEREST	175,000	47,200	175,000	50,000	50,000	125,000
	53213	TAX ANTICIPATION NOTES	17,903	7,259	100,000	50,000	50,000	50,000
06		OTHER FINANCING USES	2,680,508	3,489,980	5,112,151	5,250,245	5,250,245	-138,094
01600		GENERAL PURPOSE BONDS PAYAB	3,238,324	3,542,795	5,202,151	5,315,245	5,315,245	-113,094

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01610	OTHER FINANCING USES						
41544	SALE OF CITY PROPERTY	454,419	289,297	4,050,000	7,000,000	5,062,760	1,012,760
44518	FEDERAL STIMULUS REIMBURSEMENT	0	5,000,000	10,000,000	10,000,000	10,000,000	0
01610	OTHER FINANCING USES	454,419	5,289,297	14,050,000	17,000,000	15,062,760	1,012,760

APPROPRIATION SUMMARY

Org#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
		FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01610	OTHER FINANCING USES						
01	PERSONNEL SERVICES	0	0	-1,500,000	-1,000,000	-1,375,000	-125,000
04	OPERATIONAL EXPENSES	0	700,000	0	0	0	0
06	OTHER FINANCING USES	3,372,401	4,856,915	5,732,369	9,274,718	9,718,066	-3,985,697
		3,372,401	5,556,915	4,232,369	8,274,718	8,343,066	-4,110,697

APPROPRIATION DETAIL

Org#	Object#	Object Description	FY23 FY24 Mayor FY24 Council FY24 Adopt					
			FY 2021 Actuals	FY 2022 Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01610		OTHER FINANCING USES						
	50700	ATTRITION/CONCESSIONS	0	0	-1,500,000	-1,000,000	-1,375,000	-125,000
01		PERSONNEL SERVICES	0	0	-1,500,000	-1,000,000	-1,375,000	-125,000
	53010	PERSONAL PROPERTY CLAIMS ATTY	0	700,000	0	0	0	0
04		OPERATIONAL EXPENSES	0	700,000	0	0	0	0
	53200	PRINCIPAL & INTEREST DEBT SERV	0	-19,680	0	0	0	0
	57005	CONTINGENCY	440,000	1,000,000	1,000,000	1,000,000	1,000,000	0
	57010	REQUIRED RESERVE	2,630,490	3,397,125	6,374,152	7,751,501	8,194,849	-1,820,697
	57017	STATE BUDGET CONTINGENCY	0	0	-2,100,000	0	0	-2,100,000
	59400	PROBATE	80,694	85,167	100,000	165,000	165,000	-65,000
	59450	BARNUM MUSEUM	221,217	276,521	221,217	221,217	221,217	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	117,783	137,000	137,000	137,000	0
06		OTHER FINANCING USES	3,372,401	4,856,915	5,732,369	9,274,718	9,718,066	-3,985,697
01610		OTHER FINANCING USES	3,372,401	5,556,915	4,232,369	8,274,718	8,343,066	-4,110,697

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01620 SUPPORTIVE CONTRIBUTIONS							
04	OPERATIONAL EXPENSES	39	17	0	0	0	0
05	SPECIAL SERVICES	24,500	33,905	42,964	42,964	42,964	0
06	OTHER FINANCING USES	211,789	224,512	225,000	275,000	275,000	-50,000
		236,328	258,434	267,964	317,964	317,964	-50,000
01630 CITYWIDE MEMBERSHIPS							
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		39,332	39,332	40,000	40,000	40,000	0

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01620 SUPPORTIVE CONTRIBUTIONS								
	54675	OFFICE SUPPLIES	39	17	0	0	0	0
04	OPERATIONAL EXPENSES		39	17	0	0	0	0
	56085	FOOD SERVICES	0	3,804	600	1,000	1,000	-400
	56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	4,500	0	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	0	10,167	10,600	10,800	10,800	-200
	56250	TRAVEL SERVICES	0	0	4,269	3,669	3,669	600
	56255	CONSULTANT REIMBURSED EXPENS	20,000	19,934	20,000	20,000	20,000	0
05	SPECIAL SERVICES		24,500	33,905	42,964	42,964	42,964	0
	59500	SUPPORTIVE CONTRIBUTIONS	211,789	224,512	225,000	275,000	275,000	-50,000
06	OTHER FINANCING USES		211,789	224,512	225,000	275,000	275,000	-50,000
			236,328	258,434	267,964	317,964	317,964	-50,000
01630 CITYWIDE MEMBERSHIPS								
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
04	OPERATIONAL EXPENSES		39,332	39,332	40,000	40,000	40,000	0
01630	CITYWIDE MEMBERSHIPS		39,332	39,332	40,000	40,000	40,000	0

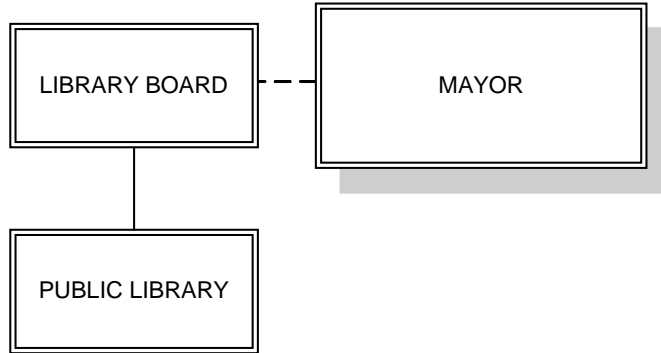
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations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

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – written, financial, and civic – to transform and connect communities, enable lifelong learning, enrich lives, and cultivate curiosity.



FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite
 Librarian*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 Adopted Budget	FY24 Mayor Proposed Budget	FY24 Council Adopted Budget	FY24 Adopt Vs FY23 Adopt
01700	LIBRARY ADMINISTRATION						
01	PERSONNEL SERVICES	3,280,503	3,856,878	3,960,000	4,059,109	4,059,109	-99,109
02	OTHER PERSONNEL SERV	126,423	178,144	105,050	118,125	118,125	-13,075
03	FRINGE BENEFITS	1,613,428	1,826,546	2,081,283	2,430,338	2,430,353	-349,070
04	OPERATIONAL EXPENSES	1,193,987	1,405,871	1,812,402	1,460,956	1,460,956	351,446
05	SPECIAL SERVICES	880,287	1,676,557	1,067,259	1,016,438	1,016,438	50,821
06	OTHER FINANCING USES	813,069	870,375	902,675	902,675	902,675	0
		7,907,696	9,814,370	9,928,669	9,987,641	9,987,656	-58,987

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	CITY LIBRARIAN	1.00	1.00	0.00	0.00	0.00	131,676	131,676	131,676	0
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	91,899	91,899	91,899	0
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	55,197	55,197	0
	ACCOUNTING CLERK I (40 HOURS)	1.00	1.00	1.00	0.00	0.00	46,657	46,657	46,657	0
	ACCOUNTING CLERK II	1.00	1.00	0.00	0.00	0.00	58,811	63,083	63,083	-4,272
	LIBRARY PAGE	0.00	0.00	0.00	0.00	0.00	55,000	55,000	55,000	0
	LIBRARY ASSISTANT I	9.00	11.00	3.00	2.00	0.00	343,431	406,297	406,297	-62,866
	LIBRARY ASSISTANT II	9.00	9.00	4.00	0.00	0.00	391,923	391,923	391,923	0
	LIBRARY ASSISTANT III	4.00	7.00	0.00	3.00	0.00	199,072	331,767	331,767	-132,695
	JUNIOR LIBRARIAN	1.00	2.00	0.00	1.00	0.00	53,157	99,322	99,322	-46,165
	LIBRARY ASSISTANT I (PART TIME	0.00	0.00	0.00	0.00	0.00	88,400	88,400	88,400	0
	LIBRARIAN I	7.00	7.00	4.00	0.00	0.00	475,787	476,111	476,111	-324
	LIBRARIAN II	5.00	7.00	0.00	2.00	0.00	421,715	581,779	581,779	-160,064
	LIBRARIAN III	7.00	7.00	1.00	0.00	0.00	637,508	634,830	634,830	2,678
	LIBRARIAN V	1.00	1.00	0.00	0.00	0.00	113,849	113,849	113,849	0
	MAINTAINER I (GRADE I)	0.00	1.00	0.00	1.00	0.00	0	35,969	35,969	-35,969
	CUSTODIAN I	3.00	4.00	1.00	1.00	0.00	129,787	174,632	174,632	-44,845
	CUSTODIAN III	1.00	2.00	0.00	1.00	0.00	45,987	91,974	91,974	-45,987
	CUSTODIAN IV	1.00	1.00	0.00	0.00	0.00	62,226	62,226	62,226	0
	LIBRARY MAINTENANCE MANAGER	1.00	1.00	0.00	0.00	0.00	82,571	83,592	83,592	-1,021
01700000	MID YEAR BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	255,347	0	0	255,347
LIBRARY		54.00	65.00	14.00	11.00	0.00	3,740,000	4,016,183	4,016,183	-276,183

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
LIBRARIES						
Circulation	211,933	157,761	21,000	80,674	51,707	100,000
Reference desk transactions	69,533	64,061	7,000	99,372	59,150	110,000
Electronic resources users	126,666	65,789	35,000	44,431	21,742	41,000
Cardholders	21,363	20,494	21,000	13,041	12,648	13,100
Books	477,169	472,970	480,000	591,297	560,042	590,000
Periodical subscriptions (paper)	435	435	435	445	445	445
Audio/Video resources	58,687	58,177	57,000	65,404	63,077	66,000
Public Computers, Public (1)	267	267	267	307	327	327
Public Computers, Staff	91	91	95	95	95	95
PROGRAM INFORMATION						
<i>Number of Adult Programs</i>	190	347	40	595	532	600
Adult Program Total Attendance	2,978	5,008	3,000	24,171	6,685	20,000
<i>Number of Young Adult Programs</i>	45	84	5	154	128	200
Young Adult Program Total Attendance	1,155	533	40	1,824	882	1,800
<i>Number of Children's Programs</i>	568	453	125	225	270	400
Children's Programs Total Attendance	4,743	7,969	4,000	1,915	3,443	7,000
ICMA SERVICE INDICATORS						
<i>Number of libraries (3)</i>	5	5	5	5	5	6
Central library	1	1	1	1	1	1
Branches	4	4	4	4	4	5
Bookmobile	1	1	1	1	1	1
<i>Number of library materials/holdings</i>						
books in circulating book collection	429,256	425,664	428,000	571,297	560,042	590,000
reference materials	47,913	47,741	47,780	25,875	25,882	25,880
audio/visual materials	79,731	58,177	59,000	65,004	63,122	66,000
subscriptions to periodicals	435	435	445	445	445	445
subscriptions to online databases (2)	20	20	20	21	21	21
<i>Annual Circulation</i>	211,933	182,940	79,350			
Central library	56,640	47,328	47,800	24,783	13,291	25,000
Branches	126,306	110,433	47,800	55,801	38,416	75,000
Bookmobile	N/A	N/A	N/A	N/A	N/A	N/A
<i>Annual in-library materials use</i>	28,987	25,179	1,750	2,554	7,659	12,000

FY 2023 – 2024 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. The Library will assess its computer inventory for the public and expand access in a post-COVID-19 pandemic environment. (MG1)
2. The Library will continue to expand digital literacy education and resources to the public. (MG1)
3. The Library will implement its plan to install solar panels at its Burroughs-Saden Library and North Branch. (MG4)

FY 2023 – 2024 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue its efforts towards the Lower East Side Library Phase II Renovation Project. (MG1, MG2)
2. Replace aging windows at the Burroughs-Saden Library. (MG4)
3. Continue its restructuring of staffing to meet expanding public service needs.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES PROGRAM HIGHLIGHTS

FY 2023 – 2024 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to assess the feasibility of building a new library branch in the Reservoir Corridor, per its 2014 Master Plan for new and renovated library facilities. (MG2)
2. Modernize infrastructure at Burroughs-Saden Library to accommodate present and future needs, i.e., upgrading electrical wiring and HVAC systems, and improving/adding ADA compliant bathrooms and entrance ramps at Burroughs-Saden Library, creating dedicated space for Teen Services at the North Branch, and improving the facilities at Black Rock Branch. (MG1, MG2, MG4)

FY 2022 – 2023 GOAL STATUS UPDATE:

1. ***Completed Phase III of its computer replacement plan. This plan was modified to conform to social-distancing as required during the COVID-19 pandemic. The number of computers available to the public increased due to the large number of mobile computing devices acquired by the library through state/federal grants.***
2. ***Expanded its digital literacy education with its successful Digital Navigator Pilot Program.***
3. ***Construction on the Upper East Side Branch has been completed, and the branch has been renamed to Beardsley Branch, in recognition of its close proximity to the Beardsley Zoo. The Branch is expected to open in late FY 2022-2023.***
4. ***The Library has awarded the architectural services bid for the Lower East Side Phase II Renovation Project and is on track to start construction before the 2024 State Library deadline.***

FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Added an IT Support Specialist to its Table of Organization.
2. Receiving recognition for its Digital Navigator Pilot Program which is aiding in COVID-19 recovery by providing one-on-one computer instruction and distributing mobile computing devices and hotspots to residents in need.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Replacement phased in over a period of 3 years.
ST#2	100%	100%	Pilot program – Oct. 2022 – June 2023. The Library anticipated great public need coming out of COVID-19 pandemic and recovery.

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100%	100%	Newfield Branched opened June 2022.
MT#2	25%	25%	Carpet project had no delays.
MT#3	100%	100%	No construction delays.
MT#4	25%	25%	Project progressing according to state library guidelines.
FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	20%	20%	Network upgrade at Burroughs in progress. Other projects are being identified.
LT#2	10%	10%	Project is under advisement.

APPROPRIATION SUPPLEMENTS

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopt Budget	
01700 LIBRARY ADMINISTRATION									
	51000	FULL TIME EARNED PAY	3,273,185	3,714,000	3,720,000	4,016,183	4,016,183		-296,183
	51099	CONTRACTED SALARIES	7,317	142,878	240,000	42,926	42,926		197,074
01	PERSONNEL SERVICES		3,280,503	3,856,878	3,960,000	4,059,109	4,059,109		-99,109
	51106	REGULAR STRAIGHT OVERTIME	55	187	32,000	27,000	27,000		5,000
	51108	REGULAR 1.5 OVERTIME PAY	7,572	17,213	40,000	40,000	40,000		0
	51122	SHIFT 2 - 1.5X OVERTIME	15,185	11,551	5,000	5,000	5,000		0
	51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0		0
	51128	SHIFT 3 - 1.5X OVERTIME	211	4,918	0	0	0		0
	51138	NORMAL STNDRD SHIFT DIFFER	5,313	10,035	0	0	0		0
	51140	LONGEVITY PAY	50,113	45,750	28,050	46,125	46,125		-18,075
	51154	UNUSED SICK TIME PAYOUT	8,703	56,941	0	0	0		0
	51156	UNUSED VACATION TIME PAYOUT	34,018	13,276	0	0	0		0
	51314	UNUSED VACATION PAY RETIREMENT	4,105	15,301	0	0	0		0
	51318	PERSONAL DAY PAYOUT RETIREMENT	493	1,158	0	0	0		0
	51324	LONGEVITY RETIREMENT	656	1,813	0	0	0		0
02	OTHER PERSONNEL SERV		126,423	178,144	105,050	118,125	118,125		-13,075
	52258	STATE OF CT ANNUAL ASMT FEE	400	400	400	400	400		0
	52260	CT 2ND INJURY FUND ASSESSM	600	600	600	600	600		0
	52262	WORKERS' COMP ADM FEE	4,420	4,420	4,420	4,420	4,420		0
	52316	WORKERS' COMP MED - LIBRARY	5,500	8,000	8,000	8,000	8,000		0
	52318	WORKERS' COMP INDM LIBRARY	5,000	8,000	8,000	8,000	8,000		0
	52360	MEDICARE	41,662	41,024	41,888	48,972	48,969		-7,081
	52385	SOCIAL SECURITY	9,140	9,067	13,261	37,090	37,092		-23,831
	52399	UNIFORM ALLOWANCE	2,428	1,901	3,000	3,000	3,000		0
	52436	RX CLAIMS - CITY RET & COBRA	132,300	142,884	142,884	142,884	142,884		0
	52504	MERF PENSION EMPLOYER CONT	491,402	689,262	773,839	970,930	970,932		-197,093
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	294,340	294,340	294,340	294,340	294,340		0
	52917	HEALTH INSURANCE CITY SHARE	626,236	626,648	790,651	911,702	911,717		-121,066
03	FRINGE BENEFITS		1,613,428	1,826,546	2,081,283	2,430,338	2,430,353		-349,070

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES APPROPRIATION SUPPLEMENTS

APPROPRIATION SUPPLEMENTS

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	53110	WATER UTILITY	18,996	12,859	28,000	16,000	16,000	12,000
	53120	SEWER USER FEES	7,400	6,366	20,000	9,000	9,000	11,000
	53130	ELECTRIC UTILITY SERVICES	151,697	225,000	250,000	215,000	215,000	35,000
	53140	GAS UTILITY SERVICES	81,920	71,413	120,000	95,000	95,000	25,000
	53601	ADMINISTRATIVE FEES	150,000	150,000	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	990	1,169	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	398	-398	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	6,830	7,799	73,741	13,000	13,000	60,741
	53720	TELEPHONE SERVICES	35,335	40,836	49,000	36,256	36,256	12,744
	53725	TELEVISION SERVICES	0	0	600	600	600	0
	54020	COMPUTER PARTS	0	0	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	10,639	26,454	60,000	30,000	30,000	30,000
	54550	COMPUTER SOFTWARE	18,202	19,403	28,000	20,000	20,000	8,000
	54555	COMPUTER SUPPLIES	7,525	3,167	8,000	8,000	8,000	0
	54560	COMMUNICATION SUPPLIES	439	356	600	600	600	0
	54615	GASOLINE	1,356	3,415	5,500	5,500	5,500	0
	54660	LIBRARY SUPPLIES	26,298	44,150	100,000	55,000	55,000	45,000
	54675	OFFICE SUPPLIES	12,565	21,108	35,000	25,000	25,000	10,000
	54680	OTHER SUPPLIES	0	0	9,000	0	0	9,000
	54700	PUBLICATIONS	414,188	395,000	355,000	415,000	415,000	-60,000
	54705	SUBSCRIPTIONS	194,669	214,092	260,000	220,000	220,000	40,000
	55055	COMPUTER EQUIPMENT	36,218	133,928	147,961	90,000	90,000	57,961
	55145	EQUIPMENT RENTAL/LEASE	16,311	18,200	41,000	31,000	31,000	10,000
	55525	LIBRARY FURNITURE	2,012	11,554	55,000	10,000	10,000	45,000
04	OPERATIONAL EXPENSES		1,193,987	1,405,871	1,812,402	1,460,956	1,460,956	351,446
	56040	BOOKBINDING SERVICES	0	0	2,000	2,993	2,993	-993
	56045	BUILDING MAINTENANCE SERVICE	253,923	137,139	300,000	276,818	276,818	23,182
	56055	COMPUTER SERVICES	105,496	102,117	115,000	115,000	115,000	0
	56160	MARKETING SERVICES	0	86,717	72,000	75,000	75,000	-3,000
	56170	OTHER MAINTENANCE & REPAIR S	1,957	898	5,000	3,000	3,000	2,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,895	3,145	8,000	8,000	8,000	0
	56180	OTHER SERVICES	450,037	116,000	143,884	50,000	50,000	93,884
	56265	OUTSIDE PROGRAMMING	2,430	9,774	39,000	25,000	25,000	14,000
	56270	LITERACY	6,250	12,188	22,500	25,000	25,000	-2,500
	56998	SPECIAL SERVICES FREEZE	52,274	1,206,092	354,375	430,127	430,127	-75,752
	59005	VEHICLE MAINTENANCE SERVICES	4,025	2,488	5,500	5,500	5,500	0
05	SPECIAL SERVICES		880,287	1,676,557	1,067,259	1,016,438	1,016,438	50,821
	53200	PRINCIPAL & INTEREST DEBT SERV	813,069	870,375	902,675	902,675	902,675	0
06	OTHER FINANCING USES		813,069	870,375	902,675	902,675	902,675	0
01700	LIBRARY ADMINISTRATION		7,907,696	9,814,370	9,928,669	9,987,641	9,987,656	-58,987

EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Alyshia Perrin
 Interim Superintendent of Schools

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01863	BOE ADMINISTRATION						
41375	STATE FISCAL STABILIZATION FUN	2,823,501	2,823,501	2,823,501	0	0	-2,823,501
41522	SUMMER SCHOOL TUITION	0	25,000	25,000	25,000	25,000	0
44517	AID TO NON-PUBLIC SCHOOLS	185,223	191,593	195,000	195,000	195,000	0
44520	EDUCATION COST SHARING	164,181,049	164,103,048	164,195,344	164,195,344	164,195,344	0
01863	BOE ADMINISTRATION	167,189,773	167,143,142	167,238,845	164,415,344	164,415,344	-2,823,501

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut’s State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need (“need students”). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm>)

Function	Function Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY24
		Actuals	Actuals	Budget	Proposed Budget	Adopted Budget	Adopted Vs FY23 Budget
08	EDUCATION	233,235,977	235,235,977	237,235,977	239,235,977	239,735,982	-2,500,004

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
01800 PRINCIPALS-MARIN									
	51000	FULL TIME EARNED PAY	8,126,099	8,371,386	8,525,675	8,653,574	8,653,574		-127,899
	51100	PT TEMP/SEASONAL EARNED PA	67,210	420	16,200	34,200	34,200		-18,000
01	PERSONNEL SERVICES		8,193,309	8,371,806	8,541,875	8,687,774	8,687,774		-145,899
	51140	LONGEVITY PAY	45,500	50,300	50,300	50,300	50,300		0
	51154	UNUSED SICK TIME PAYOUT	22,630	89,942	36,331	0	0		36,331
	51400	GENERAL STIPENDS	8,150	0	0	0	0		0
02	OTHER PERSONNEL SERV		76,280	140,242	86,631	50,300	50,300		36,331
	52360	MEDICARE	113,045	115,439	119,350	118,651	118,648		702
	52385	SOCIAL SECURITY	0	0	0	18	18		-18
	52917	HEALTH INSURANCE CITY SHARE	1,042,264	1,146,176	1,221,283	1,191,175	1,191,181		30,102
03	FRINGE BENEFITS		1,155,309	1,261,615	1,340,633	1,309,844	1,309,847		30,786
01800 PRINCIPALS-ROOSEVELT			9,424,898	9,773,663	9,969,139	10,047,918	10,047,921		-78,782
01801 ELEMENTARY-TISDALE									
	51000	FULL TIME EARNED PAY	25,505,778	24,551,872	26,172,905	32,700,080	32,700,080		-6,527,176
01	PERSONNEL SERVICES		25,505,778	24,551,872	26,172,905	32,700,080	32,700,080		-6,527,176
	51140	LONGEVITY PAY	157,500	154,100	177,500	150,500	150,500		27,000
	51154	UNUSED SICK TIME PAYOUT	92,950	43,225	460,110	756,899	756,899		-296,789
02	OTHER PERSONNEL SERV		250,450	197,325	637,610	907,399	907,399		-269,789
	52360	MEDICARE	343,472	345,093	349,603	351,671	351,668		-2,065
	52385	SOCIAL SECURITY	2,392	9,053	25,600	31,755	31,755		-6,155
	52397	UNEMPLOYMENT	0	1,640	0	0	0		0
	52917	HEALTH INSURANCE CITY SHARE	5,927,801	5,685,903	6,048,278	11,292,030	11,292,053		-5,243,775
03	FRINGE BENEFITS		6,273,665	6,041,688	6,423,481	11,675,456	11,675,476		-5,251,995
01801 ELEMENTARY-HALL			32,029,893	30,790,885	33,233,996	45,282,935	45,282,955		-12,048,959
01802 SUBSTITUTES									
	56115	HUMAN SERVICES	429,004	1,435,471	1,413,396	1,483,798	1,483,798		-70,402
05	SPECIAL SERVICES		429,004	1,435,471	1,413,396	1,483,798	1,483,798		-70,402
01802 SUBSTITUTES			429,004	1,435,471	1,413,396	1,483,798	1,483,798		-70,402
01803 PARAPROFESSIONALS-CROSS									
	51000	FULL TIME EARNED PAY	0	178,605	170,080	187,272	187,272		-17,192
01	PERSONNEL SERVICES		0	178,605	170,080	187,272	187,272		-17,192
	51140	LONGEVITY PAY	0	1,330	1,400	1,400	1,400		0
02	OTHER PERSONNEL SERV		0	1,330	1,400	1,400	1,400		0
	52360	MEDICARE	0	2,451	2,312	2,459	2,459		-147
	52385	SOCIAL SECURITY	0	1,876	0	0	0		0
	52504	MERF PENSION EMPLOYER CONT	0	28,493	36,959	47,492	47,492		-10,533
	52917	HEALTH INSURANCE CITY SHARE	0	32,024	37,813	46,762	46,762		-8,949
	52920	HEALTH BENEFITS BUYOUT	0	750	2,000	1,000	1,000		1,000
03	FRINGE BENEFITS		0	65,594	79,084	97,713	97,713		-18,629
01803 PARAPROFESSIONALS-ROOSEVELT			0	245,529	250,564	286,385	286,385		-35,821
01804 SCHOOL CLERICALS-PHYS SCI AERO									
	51000	FULL TIME EARNED PAY	3,089,736	3,131,580	3,225,373	3,287,920	3,287,920		-62,547
	51100	PT TEMP/SEASONAL EARNED PA	0	0	5,083	5,083	5,083		0
01	PERSONNEL SERVICES		3,089,736	3,131,580	3,230,456	3,293,003	3,293,003		-62,547

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted	Proposed	Adopted	Vs FY23
					Budget	Budget	Budget	Adopt
	51106	REGULAR STRAIGHT OVERTIME	0	0	509	264	264	245
	51108	REGULAR 1.5 OVERTIME PAY	0	0	305	0	0	305
	51140	LONGEVITY PAY	71,989	73,850	67,598	72,915	72,915	-5,317
	51154	UNUSED SICK TIME PAYOUT	29,186	70,092	4,304	4,304	4,304	0
	51156	UNUSED VACATION TIME PAYOUT	25,558	17,679	22,691	0	0	22,691
	51314	UNUSED VACATION PAY RETIREMENT	12,361	11,455	3,571	3,571	3,571	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,116	2,135	931	931	931	0
02	OTHER PERSONNEL SERV		141,210	175,210	99,909	81,985	81,985	17,924
	52360	MEDICARE	41,052	40,884	43,415	43,036	43,028	387
	52385	SOCIAL SECURITY	1,062	6,497	2,075	3,715	3,715	-1,640
	52504	MERF PENSION EMPLOYER CONT	522,259	594,005	700,038	838,722	838,723	-138,684
	52917	HEALTH INSURANCE CITY SHARE	898,246	909,688	958,410	1,072,982	1,072,988	-114,578
	52920	HEALTH BENEFITS BUYOUT	5,958	7,792	20,083	10,000	10,000	10,083
03	FRINGE BENEFITS		1,468,577	1,558,864	1,724,022	1,968,455	1,968,453	-244,431
01804	SCHOOL CLERICALS-BEARDSLEY		4,699,523	4,865,654	5,054,386	5,343,442	5,343,441	-289,054
01805	INSTRUCTIONAL SUPPLIES							
	54580	SCHOOL SUPPLIES	21,036	105,831	99,337	85,337	85,337	14,000
	54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
04	OPERATIONAL EXPENSES		21,036	105,831	105,437	91,437	91,437	14,000
	59015	PRINTING SERVICES	19,744	6,014	20,050	20,050	20,050	0
05	SPECIAL SERVICES		19,744	6,014	20,050	20,050	20,050	0
01805	INSTRUCTIONAL SUPPLIES		40,780	111,845	125,487	111,487	111,487	14,000
01806	SUPPLIES CENTRAL HIGH							
	51106	REGULAR STRAIGHT OVERTIME	0	218	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	884	4,714	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15	2,315	334	139	139	194
	51400	GENERAL STIPENDS	22,569	12,155	8,257	12,762	12,762	-4,505
02	OTHER PERSONNEL SERV		23,468	19,402	8,590	12,901	12,901	-4,311
	52360	MEDICARE	340	275	30	2	2	28
	52385	SOCIAL SECURITY	64	6	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	147	1,452	85	30	30	55
03	FRINGE BENEFITS		552	1,733	115	32	32	83
	53605	MEMBERSHIP/REGISTRATION FEES	5,306	6,410	2,515	3,850	3,850	-1,335
	53610	TRAINING SERVICES	5,995	0	0	2,500	2,500	-2,500
	54550	COMPUTER SOFTWARE	1,798	0	0	0	0	0
	54580	SCHOOL SUPPLIES	301,873	271,637	390,647	465,751	465,751	-75,103
	54675	OFFICE SUPPLIES	0	0	31	291	291	-260
	54725	POSTAGE	18,473	13,774	17,352	32,171	32,171	-14,819
	55055	COMPUTER EQUIPMENT	1,591	0	0	0	0	0
	55075	SCHOOL EQUIPMENT	75	1,241	0	2,849	2,849	-2,849
04	OPERATIONAL EXPENSES		335,111	293,062	410,545	507,412	507,412	-96,867
	56180	OTHER SERVICES	33,190	40,618	45,914	45,550	45,550	364
	56240	TRANSPORTATION SERVICES	0	744	2,425	975	975	1,450
05	SPECIAL SERVICES		33,190	41,362	48,339	46,525	46,525	1,814
01806	SUPPLIES CURIALE		392,321	355,559	467,590	566,871	566,871	-99,281
01809	PREK-K-WINTHROP							
	51000	FULL TIME EARNED PAY	2,561,523	2,414,815	2,438,234	4,703,887	4,703,887	-2,265,653
01	PERSONNEL SERVICES		2,561,523	2,414,815	2,438,234	4,703,887	4,703,887	-2,265,653
	51140	LONGEVITY PAY	31,800	25,500	27,200	27,200	27,200	0
	51154	UNUSED SICK TIME PAYOUT	49,075	0	0	0	0	0
02	OTHER PERSONNEL SERV		80,875	25,500	27,200	27,200	27,200	0
	52360	MEDICARE	58,424	59,069	60,759	61,918	61,920	-1,161
	52385	SOCIAL SECURITY	268	2,706	4,317	6,526	6,526	-2,209
	52397	UNEMPLOYMENT	0	3,189	8,628	4,632	4,632	3,996
	52917	HEALTH INSURANCE CITY SHARE	1,004,876	878,019	880,619	1,182,993	1,183,001	-302,382
03	FRINGE BENEFITS		1,063,569	942,983	954,323	1,256,069	1,256,078	-301,755
01809	PREK-K-BLACK ROCK		3,705,967	3,383,299	3,419,757	5,987,156	5,987,165	-2,567,409

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01810 BILINGUAL ED-CENTRAL								
	51000	FULL TIME EARNED PAY	4,923,204	4,989,635	4,902,176	5,315,302	5,315,302	-413,126
01	PERSONNEL SERVICES		4,923,204	4,989,635	4,902,176	5,315,302	5,315,302	-413,126
	51140	LONGEVITY PAY	32,300	28,500	29,600	28,500	28,500	1,100
	51154	UNUSED SICK TIME PAYOUT	13,975	0	0	0	0	0
02	OTHER PERSONNEL SERV		46,275	28,500	29,600	28,500	28,500	1,100
	52360	MEDICARE	65,488	66,112	64,522	67,425	67,425	-2,903
	52385	SOCIAL SECURITY	3,706	4,969	5,291	6,284	6,284	-994
	52917	HEALTH INSURANCE CITY SHARE	1,229,018	1,309,775	1,243,709	1,681,774	1,681,776	-438,067
03	FRINGE BENEFITS		1,298,212	1,380,856	1,313,522	1,755,483	1,755,485	-441,964
01810 BILINGUAL ED-PHYSICAL SCIENCE			6,267,691	6,398,991	6,245,297	7,099,285	7,099,287	-853,990
01812 WORLD LANG-BASSICK								
	51000	FULL TIME EARNED PAY	1,379,923	1,580,517	1,381,528	1,292,637	1,292,637	88,891
01	PERSONNEL SERVICES		1,379,923	1,580,517	1,381,528	1,292,637	1,292,637	88,891
	51140	LONGEVITY PAY	3,100	3,100	4,000	4,000	4,000	0
02	OTHER PERSONNEL SERV		3,100	3,100	4,000	4,000	4,000	0
	52360	MEDICARE	18,311	20,251	18,997	16,314	16,313	2,684
	52385	SOCIAL SECURITY	0	4,055	9,667	9,515	9,515	152
	52917	HEALTH INSURANCE CITY SHARE	262,107	275,602	197,382	279,261	279,262	-81,880
03	FRINGE BENEFITS		280,419	299,907	226,046	305,090	305,091	-79,045
01812 WORLD LANG-ITS ENGINEERING			1,663,442	1,883,524	1,611,574	1,601,727	1,601,728	9,847
01813 VISUAL ARTS-MARIN								
	51000	FULL TIME EARNED PAY	3,042,842	2,787,339	3,217,738	3,426,750	3,426,750	-209,012
01	PERSONNEL SERVICES		3,042,842	2,787,339	3,217,738	3,426,750	3,426,750	-209,012
	51140	LONGEVITY PAY	13,100	16,500	14,900	14,900	14,900	0
	51154	UNUSED SICK TIME PAYOUT	0	22,750	0	0	0	0
	51400	GENERAL STIPENDS	7,200	0	0	0	0	0
02	OTHER PERSONNEL SERV		20,300	39,250	14,900	14,900	14,900	0
	52360	MEDICARE	42,066	39,260	43,884	45,512	45,512	-1,628
	52385	SOCIAL SECURITY	279	4,207	4,993	6,510	6,510	-1,517
	52917	HEALTH INSURANCE CITY SHARE	718,343	733,849	759,309	1,007,418	1,007,417	-248,108
03	FRINGE BENEFITS		760,688	777,317	808,186	1,059,440	1,059,439	-251,253
01813 VISUAL ARTS-HARDING			3,823,830	3,603,906	4,040,824	4,501,090	4,501,089	-460,264
01814 PERFORMING ARTS-BATALLA								
	51000	FULL TIME EARNED PAY	1,984,506	2,153,814	1,967,429	2,116,328	2,116,328	-148,899
01	PERSONNEL SERVICES		1,984,506	2,153,814	1,967,429	2,116,328	2,116,328	-148,899
	51140	LONGEVITY PAY	7,100	8,200	11,800	7,800	7,800	4,000
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	50	50	50	0
02	OTHER PERSONNEL SERV		7,100	19,575	11,850	7,850	7,850	4,000
	52360	MEDICARE	27,049	29,580	26,770	28,188	28,185	-1,414
	52385	SOCIAL SECURITY	1,057	4,209	3,798	3,813	3,813	-16
	52917	HEALTH INSURANCE CITY SHARE	482,080	543,905	485,333	619,365	619,365	-134,031
03	FRINGE BENEFITS		510,187	577,695	515,901	651,366	651,362	-135,461
01814 PERFORMING ART-BLACKHAM			2,501,793	2,751,084	2,495,180	2,775,544	2,775,541	-280,361
01815 ENGLISH-DISCOVERY MAGNET SCHOO								
	51000	FULL TIME EARNED PAY	4,617,761	4,896,946	5,106,701	5,301,295	5,301,295	-194,594
01	PERSONNEL SERVICES		4,617,761	4,896,946	5,106,701	5,301,295	5,301,295	-194,594
	51140	LONGEVITY PAY	24,400	19,800	19,800	19,800	19,800	0
	51154	UNUSED SICK TIME PAYOUT	32,175	0	0	0	0	0
02	OTHER PERSONNEL SERV		56,575	19,800	19,800	19,800	19,800	0
	52360	MEDICARE	65,879	66,288	69,627	70,252	70,257	-629
	52385	SOCIAL SECURITY	258	3,977	3,069	3,565	3,565	-496
	52917	HEALTH INSURANCE CITY SHARE	1,109,894	1,117,150	1,197,482	1,601,321	1,601,322	-403,839
03	FRINGE BENEFITS		1,176,031	1,187,414	1,270,179	1,675,138	1,675,143	-404,965
01815 ENGLISH-BPT MILITARY ACADEMY			5,850,367	6,104,160	6,396,680	6,996,233	6,996,238	-599,558

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01816 MATH-MARIN								
	51000	FULL TIME EARNED PAY	5,199,399	4,895,071	5,131,170	5,135,827	5,135,827	-4,657
01	PERSONNEL SERVICES		5,199,399	4,895,071	5,131,170	5,135,827	5,135,827	-4,657
	51140	LONGEVITY PAY	15,900	18,000	17,200	16,100	16,100	1,100
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		15,900	29,375	17,200	16,100	16,100	1,100
	52360	MEDICARE	71,089	62,895	70,274	67,117	67,117	3,156
	52385	SOCIAL SECURITY	1,857	11,664	5,143	7,559	7,559	-2,416
	52917	HEALTH INSURANCE CITY SHARE	1,407,033	1,216,564	1,245,388	1,554,383	1,554,385	-308,997
03	FRINGE BENEFITS		1,479,980	1,291,124	1,320,804	1,629,059	1,629,061	-308,257
01816 MATH-BPT LEARNING CENTER			6,695,279	6,215,570	6,469,175	6,780,986	6,780,988	-311,814
01817 SCIENCE-ROOSEVELT								
	51000	FULL TIME EARNED PAY	4,163,807	4,658,072	3,873,961	3,770,106	3,770,106	103,855
01	PERSONNEL SERVICES		4,163,807	4,658,072	3,873,961	3,770,106	3,770,106	103,855
	51140	LONGEVITY PAY	15,900	13,700	10,900	10,000	10,000	900
	51154	UNUSED SICK TIME PAYOUT	10,400	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		26,300	25,075	10,900	10,000	10,000	900
	52360	MEDICARE	57,557	59,158	51,585	48,137	48,135	3,450
	52385	SOCIAL SECURITY	3,757	13,472	10,904	12,565	12,565	-1,661
	52917	HEALTH INSURANCE CITY SHARE	963,360	1,013,776	869,487	1,003,837	1,003,836	-134,349
03	FRINGE BENEFITS		1,024,674	1,086,406	931,977	1,064,539	1,064,537	-132,560
01817 SCIENCE-CENTRAL			5,214,781	5,769,553	4,816,838	4,844,644	4,844,642	-27,805
01818 SOCIAL STUDIES-HARDING								
	51000	FULL TIME EARNED PAY	4,430,824	4,452,753	4,448,220	4,469,777	4,469,777	-21,557
01	PERSONNEL SERVICES		4,430,824	4,452,753	4,448,220	4,469,777	4,469,777	-21,557
	51140	LONGEVITY PAY	23,200	25,400	22,000	20,900	20,900	1,100
	51154	UNUSED SICK TIME PAYOUT	0	6,825	0	0	0	0
	51400	GENERAL STIPENDS	406	0	0	0	0	0
02	OTHER PERSONNEL SERV		23,606	32,225	22,000	20,900	20,900	1,100
	52360	MEDICARE	61,994	60,704	62,663	59,399	59,398	3,265
	52385	SOCIAL SECURITY	0	2,770	10,711	11,105	11,105	-395
	52917	HEALTH INSURANCE CITY SHARE	1,044,614	1,067,684	1,091,012	1,308,927	1,308,926	-217,914
03	FRINGE BENEFITS		1,106,608	1,131,157	1,164,386	1,379,431	1,379,429	-215,043
01818 SOCIAL STUDIES-BLACK ROCK SCHO			5,561,038	5,616,135	5,634,606	5,870,108	5,870,106	-235,500
01819 PHYSICAL ED-BASSICK								
	51000	FULL TIME EARNED PAY	3,158,538	3,315,146	3,519,849	3,664,285	3,664,285	-144,436
01	PERSONNEL SERVICES		3,158,538	3,315,146	3,519,849	3,664,285	3,664,285	-144,436
	51140	LONGEVITY PAY	14,000	14,700	19,800	17,100	17,100	2,700
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	525	250	0	0	0	0
02	OTHER PERSONNEL SERV		14,525	26,325	19,800	17,100	17,100	2,700
	52360	MEDICARE	42,435	44,268	46,310	46,827	46,829	-520
	52385	SOCIAL SECURITY	0	1,059	3,966	6,469	6,469	-2,503
	52397	UNEMPLOYMENT	0	1,176	2,184	2,184	2,184	0
	52917	HEALTH INSURANCE CITY SHARE	803,276	883,519	917,232	1,251,888	1,251,890	-334,658
03	FRINGE BENEFITS		845,711	930,022	969,692	1,307,369	1,307,372	-337,680
	55195	SPORTING EQUIPMENT	1,378	0	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES		1,378	0	15,000	15,000	15,000	0
01819 PHYSICAL EDUCATION			4,020,152	4,271,493	4,524,341	5,003,754	5,003,757	-479,416

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01820 HEALTH-CENTRAL								
	51000	FULL TIME EARNED PAY	393,110	476,980	588,541	584,021	584,021	4,520
01	PERSONNEL SERVICES		393,110	476,980	588,541	584,021	584,021	4,520
	51140	LONGEVITY PAY	4,400	2,100	3,300	3,300	3,300	0
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
02	OTHER PERSONNEL SERV		15,775	2,100	3,300	3,300	3,300	0
	52360	MEDICARE	5,698	6,449	7,872	7,492	7,492	380
	52385	SOCIAL SECURITY	0	2,590	2,914	3,286	3,286	-372
	52917	HEALTH INSURANCE CITY SHARE	96,834	138,696	178,894	238,531	238,530	-59,636
03	FRINGE BENEFITS		102,531	147,735	189,681	249,309	249,308	-59,628
01820 HEALTH-PHYSICAL SCIENCE								
			511,416	626,815	781,522	836,630	836,629	-55,108
01822 TECH ED-HOOKER								
	51000	FULL TIME EARNED PAY	334,462	412,427	531,402	656,700	656,700	-125,298
01	PERSONNEL SERVICES		334,462	412,427	531,402	656,700	656,700	-125,298
	51140	LONGEVITY PAY	3,700	1,300	1,300	1,300	1,300	0
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
02	OTHER PERSONNEL SERV		15,075	1,300	1,300	1,300	1,300	0
	52360	MEDICARE	4,778	5,581	7,329	8,863	8,862	-1,534
	52385	SOCIAL SECURITY	0	1,101	434	434	434	0
	52917	HEALTH INSURANCE CITY SHARE	76,240	106,818	111,585	159,013	159,012	-47,427
03	FRINGE BENEFITS		81,018	113,500	119,348	168,310	168,309	-48,961
	54540	BUILDING MATERIALS & SUPPLIE	4,663	2,408	4,660	4,660	4,660	0
	54580	SCHOOL SUPPLIES	6,077	7,448	6,180	6,180	6,180	0
	54640	HARDWARE/TOOLS	860	0	2,135	2,135	2,135	0
	54675	OFFICE SUPPLIES	74	0	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	5,308	7,452	5,106	5,106	5,106	0
04	OPERATIONAL EXPENSES		16,982	17,309	18,156	18,156	18,156	0
01822 TECHNOLOGY EDUCATION								
			447,537	544,536	670,206	844,466	844,465	-174,258
01823 BUSINESS ED-BARNUM								
	51000	FULL TIME EARNED PAY	96,107	97,549	98,344	100,497	100,497	-2,153
01	PERSONNEL SERVICES		96,107	97,549	98,344	100,497	100,497	-2,153
	51140	LONGEVITY PAY	1,200	2,400	2,200	0	0	2,200
	51154	UNUSED SICK TIME PAYOUT	0	1,950	0	0	0	0
02	OTHER PERSONNEL SERV		1,200	4,350	2,200	0	0	2,200
	52360	MEDICARE	1,374	1,438	1,355	1,275	1,275	81
	52917	HEALTH INSURANCE CITY SHARE	9,818	20,675	14,394	44,063	44,063	-29,669
03	FRINGE BENEFITS		11,191	22,112	15,749	45,338	45,338	-29,588
01823 BUSINESS ED-MARIN								
			108,498	124,011	116,293	145,835	145,835	-29,541
01825 TALENTED-WINTHROP								
	51000	FULL TIME EARNED PAY	167,250	156,610	189,589	195,400	195,400	-5,811
01	PERSONNEL SERVICES		167,250	156,610	189,589	195,400	195,400	-5,811
	51140	LONGEVITY PAY	900	0	2,100	2,100	2,100	0
	51400	GENERAL STIPENDS	1,256	0	0	0	0	0
02	OTHER PERSONNEL SERV		2,156	0	2,100	2,100	2,100	0
	52360	MEDICARE	2,329	2,113	2,518	2,468	2,468	50
	52917	HEALTH INSURANCE CITY SHARE	33,399	40,542	64,898	88,126	88,126	-23,228
03	FRINGE BENEFITS		35,728	42,654	67,416	90,594	90,594	-23,178
01825 TALENTED-DUNBAR								
			205,134	199,264	259,105	288,094	288,094	-28,989

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Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01826 HOMEBOUND-GENERAL HOME LOCATIO								
	51026	FT HOME BOUND PAY	0	66,626	132,765	75,096	75,096	57,669
01	PERSONNEL SERVICES		0	66,626	132,765	75,096	75,096	57,669
	52360	MEDICARE	0	933	1,877	1,068	1,068	809
	52385	SOCIAL SECURITY	0	0	111	0	0	111
03	FRINGE BENEFITS		0	933	1,988	1,068	1,068	920
01826 HOMEBOUND-AQUACULTURE								
			0	67,559	134,753	76,164	76,164	58,589
01827 SPECIAL ED-CROSS								
	51000	FULL TIME EARNED PAY	10,988,905	11,139,362	11,686,443	11,955,848	11,955,848	-269,405
	51026	FT HOME BOUND PAY	49,644	166,273	161,078	142,352	142,352	18,726
01	PERSONNEL SERVICES		11,038,548	11,305,635	11,847,521	12,098,200	12,098,200	-250,679
	51140	LONGEVITY PAY	59,200	44,600	67,000	50,100	50,100	16,900
	51154	UNUSED SICK TIME PAYOUT	66,300	21,775	11,375	0	0	11,375
	51400	GENERAL STIPENDS	231	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	425	400	250	250	150
02	OTHER PERSONNEL SERV		125,731	66,800	78,775	50,350	50,350	28,425
	52360	MEDICARE	147,341	151,097	158,450	158,068	158,062	388
	52385	SOCIAL SECURITY	778	18,319	6,817	3,918	3,918	2,899
	52397	UNEMPLOYMENT	0	31,751	4,114	0	0	4,114
	52504	MERF PENSION EMPLOYER CONT	0	0	69	69	69	0
	52917	HEALTH INSURANCE CITY SHARE	2,409,612	2,497,917	2,713,313	3,526,133	3,526,135	-812,821
03	FRINGE BENEFITS		2,557,731	2,699,084	2,882,763	3,688,188	3,688,184	-805,421
	54580	SCHOOL SUPPLIES	1,076	0	1,142	1,142	1,142	0
	54675	OFFICE SUPPLIES	1,053	1,017	1,055	1,055	1,055	0
04	OPERATIONAL EXPENSES		2,129	1,017	2,197	2,197	2,197	0
	55540	BOE TUITION	19,423,129	19,677,048	18,618,827	17,065,763	17,065,763	1,553,064
	56115	HUMAN SERVICES	320,835	63,742	358,381	300,000	300,000	58,381
	56130	LEGAL SERVICES	82,696	40,951	50,000	50,000	50,000	0
	56155	MEDICAL SERVICES	1,937,785	2,874,817	2,800,000	2,250,000	2,250,000	550,000
05	SPECIAL SERVICES		21,764,444	22,656,558	21,827,208	19,665,763	19,665,763	2,161,445
01827 SPECIAL EDUCATION								
			35,488,583	36,729,094	36,638,463	35,504,697	35,504,693	1,133,770
01828 SPECIAL ED ADM-SKANE CENTER								
	51000	FULL TIME EARNED PAY	644,864	698,945	884,785	930,664	930,664	-45,880
01	PERSONNEL SERVICES		644,864	698,945	884,785	930,664	930,664	-45,880
	51140	LONGEVITY PAY	3,500	3,600	3,600	3,600	3,600	0
	51400	GENERAL STIPENDS	2,500	10,000	10,500	10,500	10,500	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,380	1,900	2,180	980	980	1,200
02	OTHER PERSONNEL SERV		7,380	15,500	16,280	15,080	15,080	1,200
	52360	MEDICARE	9,267	7,978	12,599	12,945	12,945	-346
	52917	HEALTH INSURANCE CITY SHARE	43,866	54,320	88,150	97,914	97,916	-9,766
03	FRINGE BENEFITS		53,133	62,298	100,749	110,859	110,861	-10,112
01828 SPECIAL ED ADM-SKANE CENTER								
			705,377	776,743	1,001,814	1,056,603	1,056,605	-54,791
01829 SPECIAL ED AIDES-BPT LEARNING								
	51000	FULL TIME EARNED PAY	2,967,592	2,797,966	3,187,141	3,186,034	3,186,034	1,107
01	PERSONNEL SERVICES		2,967,592	2,797,966	3,187,141	3,186,034	3,186,034	1,107
	51106	REGULAR STRAIGHT OVERTIME	247	95	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	119	0	0	0	0
	51140	LONGEVITY PAY	67,746	66,568	61,263	64,570	64,570	-3,307
	51154	UNUSED SICK TIME PAYOUT	10,254	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	201	100	421	0	0	421
02	OTHER PERSONNEL SERV		78,448	66,883	61,684	64,570	64,570	-2,886

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
	52360	MEDICARE	39,197	36,324	42,065	41,222	41,215	849	
	52385	SOCIAL SECURITY	726	10,878	20,535	22,557	22,555	-2,021	
	52397	UNEMPLOYMENT	0	6,118	7,163	7,163	7,163	0	
	52504	MERF PENSION EMPLOYER CONT	495,378	510,160	623,758	727,499	727,495	-103,738	
	52917	HEALTH INSURANCE CITY SHARE	904,705	908,737	924,454	976,497	976,505	-52,052	
	52920	HEALTH BENEFITS BUYOUT	5,875	4,917	20,417	12,333	12,333	8,083	
03	FRINGE BENEFITS		1,445,880	1,477,133	1,638,391	1,787,272	1,787,268	-148,877	
01829	SPECIAL ED AIDES-PARK CITY MAG		4,491,920	4,341,981	4,887,215	5,037,876	5,037,872	-150,657	
01830	SPECIAL ED CLERICALS								
	51000	FULL TIME EARNED PAY	232,590	247,875	251,621	209,003	209,003	42,618	
01	PERSONNEL SERVICES		232,590	247,875	251,621	209,003	209,003	42,618	
	51140	LONGEVITY PAY	4,480	4,690	4,900	5,090	5,090	-190	
	51156	UNUSED VACATION TIME PAYOUT	2,244	0	1,208	0	0	1,208	
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	421	421	421	0	
	51400	GENERAL STIPENDS	0	0	1,000	0	0	1,000	
02	OTHER PERSONNEL SERV		6,724	4,690	7,530	5,511	5,511	2,018	
	52360	MEDICARE	3,243	3,424	3,501	2,890	2,890	611	
	52385	SOCIAL SECURITY	212	698	139	4,057	4,057	-3,918	
	52504	MERF PENSION EMPLOYER CONT	38,416	46,145	55,088	71,835	71,835	-16,746	
	52917	HEALTH INSURANCE CITY SHARE	72,965	77,031	83,060	80,684	80,684	2,375	
	52920	HEALTH BENEFITS BUYOUT	0	167	292	292	292	0	
03	FRINGE BENEFITS		114,836	127,465	142,080	159,758	159,758	-17,678	
01830	SPECIAL ED CLERICALS-UNASSIGNE		354,150	380,030	401,231	374,272	374,272	26,958	
01831	SPECIAL EDUCATION EXTENDED YEA								
	51100	PT TEMP/SEASONAL EARNED PA	2,669	193,354	258,298	258,298	258,298	0	
01	PERSONNEL SERVICES		2,669	193,354	258,298	258,298	258,298	0	
	52360	MEDICARE	37	2,635	3,689	3,689	3,689	0	
	52385	SOCIAL SECURITY	0	327	1,333	1,333	1,333	0	
	52504	MERF PENSION EMPLOYER CONT	27	6,872	12,429	12,429	12,429	0	
03	FRINGE BENEFITS		64	9,834	17,451	17,451	17,451	0	
	56115	HUMAN SERVICES	0	1,099	90,846	90,846	90,846	0	
05	SPECIAL SERVICES		0	1,099	90,846	90,846	90,846	0	
01831	SPECIAL EDUCATION EXTENDED YEA		2,733	204,287	366,595	366,595	366,595	0	
01832	HEARING								
	51000	FULL TIME EARNED PAY	304,156	272,329	266,076	281,057	281,057	-14,981	
01	PERSONNEL SERVICES		304,156	272,329	266,076	281,057	281,057	-14,981	
	51140	LONGEVITY PAY	5,300	2,770	2,840	2,840	2,840	0	
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0	
	51404	TRAVEL ALLOWANCE/STIPENDS	500	500	750	300	300	450	
02	OTHER PERSONNEL SERV		17,175	3,270	3,590	3,140	3,140	450	
	52360	MEDICARE	1,505	2,405	2,273	2,364	2,364	-91	
	52504	MERF PENSION EMPLOYER CONT	8,248	10,056	9,454	12,621	12,621	-3,167	
	52917	HEALTH INSURANCE CITY SHARE	52,060	45,084	54,283	72,466	72,466	-18,183	
03	FRINGE BENEFITS		61,812	57,545	66,010	87,451	87,450	-21,441	
01832	HEARING-ZOOLOGICAL SCIENCE		383,144	333,143	335,676	371,648	371,647	-35,971	

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	
01835 VOCATIONAL AQUA-AQUACULTURE								
	51000	FULL TIME EARNED PAY	1,312,893	1,329,826	1,330,735	1,382,593	1,382,593	-51,858
01	PERSONNEL SERVICES		1,312,893	1,329,826	1,330,735	1,382,593	1,382,593	-51,858
	51140	LONGEVITY PAY	8,300	10,500	9,000	9,000	9,000	0
	51154	UNUSED SICK TIME PAYOUT	0	22,001	11,375	11,375	11,375	0
	51400	GENERAL STIPENDS	10,843	23,346	34,843	34,843	34,843	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	1,501	1,001	1,001	500
02	OTHER PERSONNEL SERV		19,143	55,847	56,719	56,219	56,219	500
	52360	MEDICARE	14,129	15,121	17,449	17,490	17,493	-44
	52385	SOCIAL SECURITY	0	1,426	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	244,841	230,268	200,016	251,371	251,373	-51,357
03	FRINGE BENEFITS		258,970	246,814	217,465	268,861	268,866	-51,401
	53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	51,516	49,529	48,583	48,583	48,583	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,295	1,400	1,400	-105
	54555	COMPUTER SUPPLIES	51,628	70,221	89,932	65,233	65,233	24,698
	54580	SCHOOL SUPPLIES	8,421	32,663	13,509	13,699	13,699	-190
	54610	DIESEL	515	560	0	3,891	3,891	-3,891
	54615	GASOLINE	249	1,826	2,791	3,500	3,500	-709
	54640	HARDWARE/TOOLS	1,372	3,832	4,630	2,650	2,650	1,980
	54645	LABORATORY SUPPLIES	35,364	89,067	54,293	53,974	53,974	319
	54670	MEDICAL SUPPLIES	75	545	0	419	419	-419
	54675	OFFICE SUPPLIES	14,938	5,186	7,239	3,574	3,574	3,666
	54680	OTHER SUPPLIES	11,813	15,633	26,531	32,812	32,812	-6,281
	54725	POSTAGE	0	0	0	201	201	-201
	54760	TEXTBOOKS	6,891	15,602	0	17,466	17,466	-17,466
	55205	TRANSPORTATION EQUIPMENT	14,541	5,112	0	15,000	15,000	-15,000
04	OPERATIONAL EXPENSES		205,325	297,776	256,802	270,403	270,403	-13,600
	55540	BOE TUITION	-1,927,048	-2,287,906	-1,999,619	-1,998,615	-1,998,615	-1,004
	56170	OTHER MAINTENANCE & REPAIR S	26,841	65,565	40,658	37,134	37,134	3,524
	56180	OTHER SERVICES	4,760	38,931	34,488	19,288	19,288	15,200
	56240	TRANSPORTATION SERVICES	59,419	64,935	78,735	70,424	70,424	8,311
05	SPECIAL SERVICES		-1,836,028	-2,118,475	-1,845,739	-1,871,770	-1,871,770	26,031
01835 VOCATIONAL AQUACULTURE			-39,697	-188,212	15,982	106,305	106,310	-90,328
01836 AQUACULTURE SUPPORT STAFF								
	51000	FULL TIME EARNED PAY	243,861	231,172	246,680	245,364	245,364	1,316
	51100	PT TEMP/SEASONAL EARNED PA	1,958	1,115	786	786	786	0
01	PERSONNEL SERVICES		245,818	232,288	247,465	246,150	246,150	1,316
	51106	REGULAR STRAIGHT OVERTIME	58	101	198	198	198	0
	51108	REGULAR 1.5 OVERTIME PAY	0	8,089	13,071	13,726	13,726	-655
	51140	LONGEVITY PAY	3,910	1,967	1,050	1,125	1,125	-75
	51154	UNUSED SICK TIME PAYOUT	20,058	8,661	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	914	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	3,390	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,110	210	0	0	0	0
	51400	GENERAL STIPENDS	1,472	3,754	3,942	3,942	3,942	0
02	OTHER PERSONNEL SERV		27,522	26,173	18,261	18,991	18,991	-730
	52360	MEDICARE	3,817	3,640	3,650	3,337	3,337	313
	52385	SOCIAL SECURITY	176	1,597	274	297	297	-23
	52504	MERF PENSION EMPLOYER CONT	40,740	41,257	56,164	62,510	62,509	-6,346
	52917	HEALTH INSURANCE CITY SHARE	37,396	19,200	34,848	36,478	36,477	-1,629
	52920	HEALTH BENEFITS BUYOUT	1,000	1,083	2,000	1,000	1,000	1,000
03	FRINGE BENEFITS		83,128	66,777	96,936	103,622	103,620	-6,684
01836 AQUACULTURE SUPPORT STAFF			356,469	325,238	362,662	368,762	368,761	-6,099

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01837 VOCATIONAL AGRICULTURE								
	55540	BOE TUITION	300,212	307,035	378,855	378,855	378,855	0
	56240	TRANSPORTATION SERVICES	0	141,816	152,402	135,000	135,000	17,402
05	SPECIAL SERVICES		300,212	448,851	531,257	513,855	513,855	17,402
01837 VOCATIONAL AGRICULTURE								
			300,212	448,851	531,257	513,855	513,855	17,402
01839 DISCOVERY MAGNET								
	51000	FULL TIME EARNED PAY	168,699	227,057	153,466	427,794	427,794	-274,328
01	PERSONNEL SERVICES		168,699	227,057	153,466	427,794	427,794	-274,328
	51140	LONGEVITY PAY	900	2,700	3,600	3,600	3,600	0
02	OTHER PERSONNEL SERV		900	2,700	3,600	3,600	3,600	0
	52360	MEDICARE	3,703	5,122	4,033	5,602	5,601	-1,568
	52917	HEALTH INSURANCE CITY SHARE	77,103	98,414	97,748	145,026	145,026	-47,278
03	FRINGE BENEFITS		80,807	103,536	101,781	150,628	150,627	-48,846
01839 DISCOVERY MAGNET			250,406	333,294	258,847	582,022	582,021	-323,174
01840 6 TO 6 MAGNET SCHOOL								
	55540	BOE TUITION	1,157,853	1,172,521	1,231,147	956,400	956,400	274,747
	56240	TRANSPORTATION SERVICES	211,364	223,465	228,603	216,193	216,193	12,410
05	SPECIAL SERVICES		1,369,217	1,395,986	1,459,750	1,172,593	1,172,593	287,157
01840 6 TO 6 MAGNET SCHOOL			1,369,217	1,395,986	1,459,750	1,172,593	1,172,593	287,157
01841 REG CTR FOR PERFORMING ARTS								
	55540	BOE TUITION	197,100	191,700	205,400	205,400	205,400	0
	56240	TRANSPORTATION SERVICES	48,033	52,670	98,482	56,830	56,830	41,652
05	SPECIAL SERVICES		245,133	244,370	303,882	262,230	262,230	41,652
01841 REG CTR FOR PERFORMING ARTS			245,133	244,370	303,882	262,230	262,230	41,652
01842 EDUCATIONAL TECHNOLOGY								
	51400	GENERAL STIPENDS	55,000	58,250	67,400	61,163	61,163	6,238
02	OTHER PERSONNEL SERV		55,000	58,250	67,400	61,163	61,163	6,238
	52360	MEDICARE	775	845	974	0	0	974
	52385	SOCIAL SECURITY	0	93	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	95	0	0	0	0
03	FRINGE BENEFITS		775	1,033	974	0	0	974
01842 ED TECHNOLOGY-PARENT CENTER			55,775	59,283	68,374	61,163	61,163	7,211
01843 ATHLETICS								
	51142	SPORT OFFICIAL PAY	9,019	29,897	31,915	10,120	10,120	21,795
	51144	EMPLOYEE COACHING PAY	160,701	273,517	331,811	260,000	260,000	71,811
	51400	GENERAL STIPENDS	0	0	0	30,000	30,000	-30,000
02	OTHER PERSONNEL SERV		169,720	303,414	363,726	300,120	300,120	63,606
	52360	MEDICARE	2,461	4,399	4,963	1,863	1,863	3,100
	52385	SOCIAL SECURITY	2,271	6,361	6,917	3,200	3,200	3,717
	52397	UNEMPLOYMENT	0	164	144	0	0	144
	52504	MERF PENSION EMPLOYER CONT	2,493	1,579	6,488	5,514	5,514	973
03	FRINGE BENEFITS		7,226	12,504	18,511	10,577	10,577	7,934
	53050	PROPERTY RENTAL/LEASE	1,190	1,050	1,245	950	950	295
	53420	LIABILITY INSURANCE	160,367	160,367	160,367	160,367	160,367	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,800	12,325	9,360	9,360	9,360	0
	54670	MEDICAL SUPPLIES	878	4,663	850	2,050	2,050	-1,200
	54745	UNIFORMS	0	669	4,270	11,470	11,470	-7,200
	55195	SPORTING EQUIPMENT	18,291	53,184	118,993	118,993	118,993	0
04	OPERATIONAL EXPENSES		185,526	232,258	295,085	303,190	303,190	-8,105
	56170	OTHER MAINTENANCE & REPAIR S	5,800	9,723	0	425	425	-425
	56180	OTHER SERVICES	50,820	104,467	253,773	234,743	234,743	19,030
	56240	TRANSPORTATION SERVICES	0	0	200,000	0	0	200,000
05	SPECIAL SERVICES		56,620	114,190	453,773	235,168	235,168	218,605
01843 ATHLETICS			419,091	662,365	1,131,094	849,054	849,054	282,040

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
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Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01844	INTRAMURALS							
	51400	GENERAL STIPENDS	0	0	77	0	0	77
02	OTHER PERSONNEL SERV		0	0	77	0	0	77
	52360	MEDICARE	0	0	1	0	0	1
03	FRINGE BENEFITS		0	0	1	0	0	1
	56180	OTHER SERVICES	0	0	510	510	510	0
05	SPECIAL SERVICES		0	0	510	510	510	0
01844	INTRAMURALS		0	0	588	510	510	78
01845	EXTRACURRICULAR ACTIVITIES							
	51400	GENERAL STIPENDS	98,301	116,775	152,197	122,614	122,614	29,583
02	OTHER PERSONNEL SERV		98,301	116,775	152,197	122,614	122,614	29,583
	52360	MEDICARE	1,404	1,671	2,025	0	0	2,025
	52385	SOCIAL SECURITY	137	192	273	0	0	273
	52504	MERF PENSION EMPLOYER CONT	1,143	1,900	907	0	0	907
03	FRINGE BENEFITS		2,684	3,763	3,205	0	0	3,205
01845	EXTRACURRICULAR ACTIVITIES		100,985	120,538	155,402	122,614	122,614	32,788
01846	ADULT ED							
	51000	FULL TIME EARNED PAY	596,061	813,279	554,627	612,295	612,295	-57,668
01	PERSONNEL SERVICES		596,061	813,279	554,627	612,295	612,295	-57,668
	51140	LONGEVITY PAY	7,885	7,180	7,465	5,175	5,175	2,290
	51156	UNUSED VACATION TIME PAYOUT	6,460	2,427	1,513	0	0	1,513
	51314	UNUSED VACATION PAY RETIREMENT	331	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	549	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,200	1,400	1,200	400	400	800
02	OTHER PERSONNEL SERV		16,424	11,007	10,178	5,575	5,575	4,603
	52360	MEDICARE	8,767	10,998	7,521	8,097	8,098	-577
	52385	SOCIAL SECURITY	0	443	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	55,989	77,840	56,989	67,663	67,663	-10,675
	52917	HEALTH INSURANCE CITY SHARE	106,638	187,317	161,499	193,159	193,161	-31,662
03	FRINGE BENEFITS		171,394	276,598	226,009	268,919	268,923	-42,913
	53050	PROPERTY RENTAL/LEASE	118,269	118,284	118,248	118,248	118,248	0
	53110	WATER UTILITY	5,088	3,675	11,125	11,125	11,125	0
	53120	SEWER USER FEES	4,835	3,812	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	133,588	110,971	117,629	117,629	117,629	0
	53140	GAS UTILITY SERVICES	29,364	46,930	49,103	49,103	49,103	0
	53720	TELEPHONE SERVICES	11,001	0	0	0	0	0
	54540	BUILDING MATERIALS & SUPPLIE	0	1,306	0	0	0	0
	54640	HARDWARE/TOOLS	0	970	0	0	0	0
	55080	ELECTRICAL EQUIPMENT	0	39	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	9,075	9,100	0	0	0	0
04	OPERATIONAL EXPENSES		311,219	295,087	296,105	296,105	296,105	0
	56045	BUILDING MAINTENANCE SERVICE	14,126	3,013	0	0	0	0
	56080	ENVIRONMENTAL SERVICES	11,329	7,725	0	0	0	0
	56125	LANDSCAPING SERVICES	0	4,558	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	2,271	5,784	0	0	0	0
	56180	OTHER SERVICES	26,082	11,067	0	0	0	0
	56215	REFUSE SERVICES	4,711	14,139	15,583	0	0	15,583
	56225	SECURITY SERVICES	11,476	22,432	0	0	0	0
05	SPECIAL SERVICES		69,994	68,717	15,583	0	0	15,583
01846	ADULT ED		1,165,093	1,464,688	1,102,502	1,182,894	1,182,898	-80,396

CITY OF BRIDGEPORT, CONNECTICUT

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01847	ADULT ED SECURITY OVERTIME							
	51108	REGULAR 1.5 OVERTIME PAY	781	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	69,769	74,183	87,885	104,635	104,635	-16,750
02	OTHER PERSONNEL SERV		70,550	74,183	87,885	104,635	104,635	-16,750
	52360	MEDICARE	0	1,072	1,272	1,517	1,517	-245
	52504	MERF PENSION EMPLOYER CONT	0	14,123	18,966	22,580	22,580	-3,615
03	FRINGE BENEFITS		0	15,195	20,237	24,097	24,097	-3,860
01847	ADULT ED SECURITY OVERTIME		70,550	89,378	108,123	128,732	128,732	-20,610
01848	ADULT ED CUSTODIAL OVERTIME							
	51122	SHIFT 2 - 1.5X OVERTIME	30,301	15,583	19,409	17,313	17,313	2,096
02	OTHER PERSONNEL SERV		30,301	15,583	19,409	17,313	17,313	2,096
	52360	MEDICARE	0	226	280	250	250	30
	52504	MERF PENSION EMPLOYER CONT	0	2,964	4,188	3,736	3,736	452
03	FRINGE BENEFITS		0	3,190	4,468	3,986	3,986	482
01848	ADULT ED CUSTODIAL OVERTIME		30,301	18,773	23,877	21,299	21,299	2,578
01849	SUMMER SCHOOL - REGULAR EDUCAT							
	51100	PT TEMP/SEASONAL EARNED PA	56,648	68,402	60,482	60,482	60,482	0
01	PERSONNEL SERVICES		56,648	68,402	60,482	60,482	60,482	0
	52360	MEDICARE	767	993	876	876	876	0
	52385	SOCIAL SECURITY	0	0	214	214	214	0
03	FRINGE BENEFITS		767	993	1,090	1,090	1,090	0
01849	SUMMER SCHOOL - REGULAR EDUCAT		57,415	69,395	61,571	61,571	61,571	0
01850	FRINGES							
	52024	DENTAL PPO - COBRA/RETIREE	37,400	39,200	41,160	41,160	41,160	0
	52120	VISION FEE - BOE RET/COBRA	1,500	1,600	1,600	1,600	1,600	0
	52138	DENTAL HMO - BOE RETIREES	6,000	6,000	6,500	6,800	6,800	-300
	52153	LIFE INSURANCE BOE ACTIVE	307,070	363,732	511,655	511,655	511,655	0
	52163	CLMS DNTL- BOE RETIREES	943,300	943,300	971,600	725,000	725,000	246,600
	52258	STATE OF CT ANNUAL ASMT FEE	76,300	82,000	85,000	85,000	85,000	0
	52260	CT 2ND INJURY FUND ASSESSM	85,000	85,000	88,000	88,000	88,000	0
	52262	WORKERS' COMP ADM FEE	111,610	111,610	111,610	111,610	111,610	0
	52266	WORKERS' COMP INDM - CERTIFIED	2,362,700	3,738,044	1,471,716	1,471,716	1,471,716	0
	52282	WORKERS' COMP MED - CERTIFIED	2,715,374	3,462,844	1,827,360	1,827,360	1,827,360	0
	52397	UNEMPLOYMENT	269,777	77,175	213,560	213,560	213,560	0
	52504	MERF PENSION EMPLOYER CONT	162,445	172,510	171,600	1,171,600	1,171,600	-1,000,000
	52886	CT PARTNERSHIP BOE RETIREES	13,370,848	9,800,000	8,000,000	11,000,000	11,000,000	-3,000,000
	52896	MEDICAL MEDICARE RETIREES BOE	8,527,648	2,800,000	1,000,000	3,000,000	3,000,000	-2,000,000
03	FRINGE BENEFITS		28,976,971	21,683,015	14,501,361	20,255,061	20,255,061	-5,753,700
	56090	ACTUARIAL SERVICES	0	7,000	7,000	7,000	7,000	0
	56165	MANAGEMENT SERVICES	0	72,604	72,604	72,604	72,604	0
05	SPECIAL SERVICES		0	79,604	79,604	79,604	79,604	0
01850	FRINGES		28,976,971	21,762,619	14,580,965	20,334,665	20,334,665	-5,753,700
01851	DIRECTORS & SUPERVISORS							
	51000	FULL TIME EARNED PAY	67,411	37,839	52,293	158,920	158,920	-106,627
01	PERSONNEL SERVICES		67,411	37,839	52,293	158,920	158,920	-106,627
	51140	LONGEVITY PAY	195	390	1,619	1,300	1,300	319
02	OTHER PERSONNEL SERV		195	390	1,619	1,300	1,300	319
	52360	MEDICARE	1,008	403	623	2,143	2,143	-1,520
	52917	HEALTH INSURANCE CITY SHARE	4,669	7,155	6,772	29,285	29,286	-22,513
03	FRINGE BENEFITS		5,677	7,558	7,395	31,428	31,429	-24,034
01851	DIRECTORS & SUPERVISORS		73,283	45,787	61,307	191,648	191,649	-130,341

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Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01852 CLERICALS-948 MAIN ST								
	51000	FULL TIME EARNED PAY	61,608	55,833	59,421	64,193	64,193	-4,772
01	PERSONNEL SERVICES		61,608	55,833	59,421	64,193	64,193	-4,772
	51140	LONGEVITY PAY	1,800	1,800	1,800	1,800	1,800	0
02	OTHER PERSONNEL SERV		1,800	1,800	1,800	1,800	1,800	0
	52360	MEDICARE	815	733	778	826	826	-48
	52504	MERF PENSION EMPLOYER CONT	10,442	11,016	13,212	16,736	16,736	-3,524
	52917	HEALTH INSURANCE CITY SHARE	22,425	22,293	25,601	28,042	28,043	-2,442
03	FRINGE BENEFITS		33,683	34,041	39,590	45,604	45,604	-6,014
01852 CLERICALS			97,091	91,674	100,811	111,597	111,597	-10,786
01853 SOCIAL WORKERS-MADISON								
	51000	FULL TIME EARNED PAY	2,697,708	2,611,050	2,755,033	2,820,693	2,820,693	-65,660
01	PERSONNEL SERVICES		2,697,708	2,611,050	2,755,033	2,820,693	2,820,693	-65,660
	51140	LONGEVITY PAY	21,400	15,100	17,500	17,500	17,500	0
	51154	UNUSED SICK TIME PAYOUT	34,125	0	0	0	0	0
	51400	GENERAL STIPENDS	259	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	250	0	0	0	0
02	OTHER PERSONNEL SERV		55,784	15,350	17,500	17,500	17,500	0
	52360	MEDICARE	37,912	35,793	37,749	37,529	37,525	224
	52385	SOCIAL SECURITY	2,422	211	1,767	0	0	1,767
	52397	UNEMPLOYMENT	0	144	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	544,747	560,268	596,519	816,113	816,118	-219,599
03	FRINGE BENEFITS		585,080	596,416	636,035	853,642	853,643	-217,608
01853 SOCIAL WORKERS-CLASSICAL STUDI			3,338,571	3,222,816	3,408,568	3,691,834	3,691,836	-283,268
01854 PSYCH-DUNBAR								
	51000	FULL TIME EARNED PAY	2,006,466	2,000,993	2,078,032	2,020,674	2,020,674	57,358
01	PERSONNEL SERVICES		2,006,466	2,000,993	2,078,032	2,020,674	2,020,674	57,358
	51140	LONGEVITY PAY	12,000	11,820	11,120	11,120	11,120	0
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51400	GENERAL STIPENDS	96,219	76,562	85,003	83,843	83,843	1,160
	51404	TRAVEL ALLOWANCE/STIPENDS	2,050	2,025	1,550	620	620	930
02	OTHER PERSONNEL SERV		121,644	90,407	97,673	95,583	95,583	2,090
	52360	MEDICARE	28,708	27,458	27,777	25,614	25,614	2,163
	52385	SOCIAL SECURITY	0	195	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	363,646	388,285	429,081	549,617	549,615	-120,534
03	FRINGE BENEFITS		392,354	415,937	456,858	575,231	575,229	-118,371
	54675	OFFICE SUPPLIES	0	7,784	0	0	0	0
04	OPERATIONAL EXPENSES		0	7,784	0	0	0	0
	56075	EDUCATIONAL SERVICES	44,356	54,821	62,633	62,633	62,633	0
05	SPECIAL SERVICES		44,356	54,821	62,633	62,633	62,633	0
01854 PSYCHOLOGISTS			2,564,819	2,569,942	2,695,195	2,754,121	2,754,119	-58,923
01855 GUIDANCE-MARIN								
	51000	FULL TIME EARNED PAY	1,633,230	1,490,070	1,586,267	1,698,927	1,698,927	-112,661
01	PERSONNEL SERVICES		1,633,230	1,490,070	1,586,267	1,698,927	1,698,927	-112,661
	51140	LONGEVITY PAY	13,100	9,300	11,700	8,600	8,600	3,100
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51400	GENERAL STIPENDS	193	1,722	23,563	23,563	23,563	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	150	250	100	100	150
02	OTHER PERSONNEL SERV		24,668	11,172	35,513	32,263	32,263	3,250
	52360	MEDICARE	21,909	20,828	21,120	21,520	21,518	-398
	52385	SOCIAL SECURITY	1,696	0	837	837	837	0
	52917	HEALTH INSURANCE CITY SHARE	288,130	309,059	323,810	453,995	453,992	-130,183
03	FRINGE BENEFITS		311,735	329,887	345,767	476,352	476,348	-130,581
01855 GUIDANCE-MPT MILITARY ACADEMY			1,969,633	1,831,129	1,967,546	2,207,542	2,207,537	-239,991

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Org#	Object#	Object Description	FY 2021	FY 2022	FY23 Adopted	FY24 Mayor Proposed	FY24 Council Adopted	FY24 Adopt
			Actuals	Actuals	Budget	Budget	Budget	Vs FY23 Adopt
01856 SP & LANG-HALLEN								
	51000	FULL TIME EARNED PAY	1,672,626	1,730,402	1,823,580	1,889,601	1,889,601	-66,021
01	PERSONNEL SERVICES		1,672,626	1,730,402	1,823,580	1,889,601	1,889,601	-66,021
	51140	LONGEVITY PAY	4,900	3,100	3,100	3,100	3,100	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,615	995	2,300	920	920	1,380
02	OTHER PERSONNEL SERV		7,515	4,095	5,400	4,020	4,020	1,380
	52360	MEDICARE	23,388	24,538	25,118	25,700	25,702	-583
	52385	SOCIAL SECURITY	0	0	155	155	155	0
	52917	HEALTH INSURANCE CITY SHARE	314,733	318,298	334,575	412,821	412,818	-78,243
03	FRINGE BENEFITS		338,122	342,836	359,849	438,676	438,675	-78,826
	54580	SCHOOL SUPPLIES	0	702	6,074	6,074	6,074	0
04	OPERATIONAL EXPENSES		0	702	6,074	6,074	6,074	0
01856 SPEECH & LANGUAGE			2,018,262	2,078,034	2,194,903	2,338,371	2,338,370	-143,467
01857 SPEECH & LANGUAGE PARAPROFESSI								
	51000	FULL TIME EARNED PAY	131,212	134,913	137,303	139,754	139,754	-2,451
01	PERSONNEL SERVICES		131,212	134,913	137,303	139,754	139,754	-2,451
	51140	LONGEVITY PAY	4,810	4,950	5,090	5,230	5,230	-140
	51404	TRAVEL ALLOWANCE/STIPENDS	708	796	776	310	310	466
02	OTHER PERSONNEL SERV		5,518	5,746	5,866	5,540	5,540	326
	52360	MEDICARE	1,323	1,382	1,455	1,423	1,424	32
	52504	MERF PENSION EMPLOYER CONT	22,347	26,672	30,728	36,767	36,768	-6,039
	52917	HEALTH INSURANCE CITY SHARE	64,791	68,130	73,766	80,684	80,685	-6,919
03	FRINGE BENEFITS		88,461	96,184	105,950	118,874	118,876	-12,927
01857 SP & LANG PP-ITS ENGINEERING			225,191	236,844	249,118	264,168	264,170	-15,052
01858 SCHL MEDIA SPEC-HALLEN								
	51140	LONGEVITY PAY	0	0	7,800	0	0	7,800
02	OTHER PERSONNEL SERV		0	0	7,800	0	0	7,800
01858 SCHL MEDIA SPEC-HALLEN			0	0	7,800	0	0	7,800
01860 SCHL NURSES-CURIALE								
	51000	FULL TIME EARNED PAY	2,159,080	2,083,661	2,243,843	2,382,232	2,382,232	-138,389
	51100	PT TEMP/SEASONAL EARNED PA	0	0	600	600	600	0
01	PERSONNEL SERVICES		2,159,080	2,083,661	2,244,443	2,382,832	2,382,832	-138,389
	51108	REGULAR 1.5 OVERTIME PAY	0	652	0	0	0	0
	51140	LONGEVITY PAY	20,721	19,748	21,235	24,986	24,986	-3,751
	51154	UNUSED SICK TIME PAYOUT	5,812	2,366	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	3,969	3,970	4,370	0	0	4,370
	51318	PERSONAL DAY PAYOUT RETIREMENT	438	0	2,251	836	836	1,414
	51400	GENERAL STIPENDS	0	0	39	39	39	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	640	560	260	260	300
02	OTHER PERSONNEL SERV		31,440	27,376	28,454	26,121	26,121	2,334
	52360	MEDICARE	29,836	28,591	30,888	32,082	32,081	-1,193
	52385	SOCIAL SECURITY	1,706	5,516	8,511	7,535	7,535	976
	52504	MERF PENSION EMPLOYER CONT	350,111	381,844	456,718	557,578	557,578	-100,860
	52917	HEALTH INSURANCE CITY SHARE	482,844	460,031	536,711	587,701	587,700	-50,989
	52920	HEALTH BENEFITS BUYOUT	9,000	5,167	17,500	11,333	11,333	6,167
03	FRINGE BENEFITS		873,497	881,148	1,050,328	1,196,228	1,196,227	-145,899
	53610	TRAINING SERVICES	250	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	14,200	9,850	12,979	12,979	12,979	0
	54670	MEDICAL SUPPLIES	14,659	18,972	16,501	15,815	15,815	686
	54675	OFFICE SUPPLIES	297	791	85	86	86	-1
04	OPERATIONAL EXPENSES		29,406	29,612	29,566	28,880	28,880	686
	56115	HUMAN SERVICES	0	446,061	458,008	400,000	400,000	58,008
	56180	OTHER SERVICES	1,350	125	68,250	68,251	68,251	-1
05	SPECIAL SERVICES		1,350	446,186	526,258	468,251	468,251	58,007
01860 SCHOOL NURSES			3,094,772	3,467,983	3,879,048	4,102,312	4,102,311	-223,263

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01861 OCC THERAPISTS-PHYSICAL SCIENC								
	51000	FULL TIME EARNED PAY	587,850	819,774	795,854	773,881	773,883	21,971
01	PERSONNEL SERVICES		587,850	819,774	795,854	773,881	773,883	21,971
	51140	LONGEVITY PAY	4,050	4,425	6,110	6,750	6,750	-640
	51154	UNUSED SICK TIME PAYOUT	0	0	2,506	2,506	2,506	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	778	778	778	0
	51400	GENERAL STIPENDS	1,455	0	0	0	0	0
02	OTHER PERSONNEL SERV		5,505	4,425	9,394	10,034	10,034	-640
	52360	MEDICARE	7,796	11,175	10,969	10,299	10,297	673
	52385	SOCIAL SECURITY	0	9,711	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	97,560	125,250	173,064	197,970	197,968	-24,904
	52917	HEALTH INSURANCE CITY SHARE	155,283	177,497	178,245	179,070	179,071	-827
	52920	HEALTH BENEFITS BUYOUT	6,750	16,250	36,000	18,000	18,000	18,000
03	FRINGE BENEFITS		267,389	339,884	398,278	405,339	405,336	-7,058
01861	OCCUPATIONAL THERAPY-BATALLA S		860,744	1,164,082	1,203,526	1,189,254	1,189,254	14,273
01863 BOE ADMIN-ASST SUPER ROOM 303								
	51000	FULL TIME EARNED PAY	400,784	391,330	502,649	935,300	935,300	-432,651
01	PERSONNEL SERVICES		400,784	391,330	502,649	935,300	935,300	-432,651
	51140	LONGEVITY PAY	2,940	1,850	3,600	1,100	1,100	2,500
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	2,900	200	200	2,700
02	OTHER PERSONNEL SERV		2,940	1,850	6,500	1,300	1,300	5,200
	52360	MEDICARE	5,603	6,042	8,067	13,011	13,009	-4,942
	52917	HEALTH INSURANCE CITY SHARE	18,663	20,079	31,805	106,057	106,058	-74,253
03	FRINGE BENEFITS		24,266	26,121	39,872	119,068	119,067	-79,196
	53420	LIABILITY INSURANCE	46,932	51,232	56,542	56,542	56,542	0
	53605	MEMBERSHIP/REGISTRATION FEES	103,440	89,106	92,475	79,675	79,675	12,800
	54675	OFFICE SUPPLIES	3,068	14,134	9,500	9,500	9,500	0
	54705	SUBSCRIPTIONS	0	0	250	250	250	0
	54725	POSTAGE	0	0	50,000	50,000	50,000	0
04	OPERATIONAL EXPENSES		153,440	154,471	208,767	195,967	195,967	12,800
	56180	OTHER SERVICES	30,391	34,314	118,606	131,406	131,406	-12,800
	56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015	PRINTING SERVICES	2,268	0	1,500	1,500	1,500	0
05	SPECIAL SERVICES		32,659	34,314	121,546	134,346	134,346	-12,800
01863	BOE ADMINISTRATION		614,089	608,087	879,334	1,385,981	1,385,980	-506,646
01864 BOE ADM CLERICAL-BOE FACILITIE								
	51000	FULL TIME EARNED PAY	197,565	177,889	173,885	204,561	204,561	-30,676
	51100	PT TEMP/SEASONAL EARNED PA	0	6,522	11,080	11,363	11,363	-284
01	PERSONNEL SERVICES		197,565	184,411	184,965	215,924	215,924	-30,959
	51106	REGULAR STRAIGHT OVERTIME	3,376	4,029	909	909	909	0
	51108	REGULAR 1.5 OVERTIME PAY	16,885	24,907	15,718	24,483	24,483	-8,764
	51140	LONGEVITY PAY	2,500	2,570	840	2,710	2,710	-1,870
	51156	UNUSED VACATION TIME PAYOUT	3,478	2,175	2,473	0	0	2,473
02	OTHER PERSONNEL SERV		26,238	33,681	19,940	28,102	28,102	-8,162
	52360	MEDICARE	3,252	3,232	3,045	2,803	2,803	242
	52385	SOCIAL SECURITY	995	325	687	4,092	4,092	-3,405
	52504	MERF PENSION EMPLOYER CONT	33,641	42,338	44,231	52,564	52,564	-8,332
	52917	HEALTH INSURANCE CITY SHARE	21,083	25,085	32,682	40,413	40,413	-7,731
	52920	HEALTH BENEFITS BUYOUT	500	500	1,000	500	500	500
03	FRINGE BENEFITS		59,472	71,479	81,645	100,372	100,371	-18,726
01864	BOE ADMIN CLERICALS-948 MAIN S		283,275	289,571	286,550	344,398	344,397	-57,847

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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23		FY24		Vs FY23 Adopt
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01865	LEGAL SERVICES								
	56130	LEGAL SERVICES	271,002	505,948	700,000	900,000	900,000	900,000	-200,000
05	SPECIAL SERVICES		271,002	505,948	700,000	900,000	900,000	900,000	-200,000
01865	LEGAL SERVICES		271,002	505,948	700,000	900,000	900,000	900,000	-200,000
01866	HUMAN RESOURCES								
	51000	FULL TIME EARNED PAY	250,319	231,723	391,740	402,554	402,554	402,554	-10,814
	51100	PT TEMP/SEASONAL EARNED PA	0	0	29,848	63,448	63,448	63,448	-33,600
01	PERSONNEL SERVICES		250,319	231,723	421,587	466,002	466,002	466,002	-44,414
	51106	REGULAR STRAIGHT OVERTIME	0	0	703	703	703	703	0
	51108	REGULAR 1.5 OVERTIME PAY	0	221	908	908	908	908	0
	51140	LONGEVITY PAY	3,000	3,075	4,950	3,225	3,225	3,225	1,725
	51156	UNUSED VACATION TIME PAYOUT	2,076	2,286	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	726	0	0	0	726
02	OTHER PERSONNEL SERV		5,076	5,582	7,287	4,836	4,836	4,836	2,451
	52360	MEDICARE	2,721	2,469	4,651	3,988	3,988	3,988	662
	52385	SOCIAL SECURITY	1,312	0	1,950	1,950	1,950	1,950	0
	52504	MERF PENSION EMPLOYER CONT	47,456	55,480	89,395	102,905	102,905	102,905	-13,510
	52917	HEALTH INSURANCE CITY SHARE	16,322	16,823	52,288	50,288	50,288	50,288	2,000
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	0	0	0	2,000
03	FRINGE BENEFITS		69,811	76,772	150,284	159,131	159,132	159,132	-8,848
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	840	840	840	840	0
	53705	ADVERTISING SERVICES	0	0	2,715	2,715	2,715	2,715	0
	54675	OFFICE SUPPLIES	1,582	3,794	5,469	5,469	5,469	5,469	0
04	OPERATIONAL EXPENSES		1,582	3,794	9,024	9,024	9,024	9,024	0
	56115	HUMAN SERVICES	0	0	21,247	21,247	21,247	21,247	0
	56180	OTHER SERVICES	156,997	148,822	211,204	211,204	211,204	211,204	0
	59015	PRINTING SERVICES	0	0	906	906	906	906	0
05	SPECIAL SERVICES		156,997	148,822	233,357	233,357	233,357	233,357	0
01866	HUMAN RESOURCES		483,786	466,692	821,539	872,350	872,351	872,351	-50,812
01867	PUPIL SERVICE / STUDENT ASSIGN								
	51000	FULL TIME EARNED PAY	46,595	46,908	55,048	138,545	138,545	138,545	-83,497
01	PERSONNEL SERVICES		46,595	46,908	55,048	138,545	138,545	138,545	-83,497
	51140	LONGEVITY PAY	0	0	1,100	1,100	1,100	1,100	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	500	200	200	200	300
02	OTHER PERSONNEL SERV		0	0	1,600	1,300	1,300	1,300	300
	52360	MEDICARE	706	582	765	1,848	1,848	1,848	-1,083
	52917	HEALTH INSURANCE CITY SHARE	11,230	11,557	12,067	29,285	29,286	29,286	-17,219
03	FRINGE BENEFITS		11,936	12,139	12,832	31,133	31,133	31,133	-18,302
	54675	OFFICE SUPPLIES	0	749	1,500	1,500	1,500	1,500	0
04	OPERATIONAL EXPENSES		0	749	1,500	1,500	1,500	1,500	0
	56075	EDUCATIONAL SERVICES	175	0	18,371	18,371	18,371	18,371	0
	56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	3,125	0
	56165	MANAGEMENT SERVICES	0	0	4,850	4,850	4,850	4,850	0
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	5,020	0
05	SPECIAL SERVICES		175	0	31,366	31,366	31,366	31,366	0
01867	PUPIL SERVICE / STUDENT ASSIGN		58,705	59,796	102,345	203,844	203,844	203,844	-101,499

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01868	STUDENT DATA SUPT-948 MAIN ST							
	51000	FULL TIME EARNED PAY	339,608	292,014	266,705	357,152	357,152	-90,447
01	PERSONNEL SERVICES		339,608	292,014	266,705	357,152	357,152	-90,447
	51140	LONGEVITY PAY	2,400	3,495	3,400	2,850	2,850	550
	51154	UNUSED SICK TIME PAYOUT	0	2,676	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	7,889	5,420	4,412	0	0	4,412
	51314	UNUSED VACATION PAY RETIREMENT	0	1,881	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	149	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	30	0	165	510	510	-345
02	OTHER PERSONNEL SERV		10,319	13,621	7,977	3,360	3,360	4,617
	52360	MEDICARE	4,642	4,289	3,883	4,610	4,611	-728
	52385	SOCIAL SECURITY	0	1,487	905	905	905	0
	52504	MERF PENSION EMPLOYER CONT	56,332	53,280	59,382	91,296	91,297	-31,915
	52917	HEALTH INSURANCE CITY SHARE	90,639	69,539	58,893	108,806	108,806	-49,914
	52920	HEALTH BENEFITS BUYOUT	0	375	3,000	500	500	2,500
03	FRINGE BENEFITS		151,613	128,969	126,063	206,117	206,120	-80,056
01868	STUDENT DATA SUPPORT		501,540	434,604	400,745	566,629	566,632	-165,886
01869	BUSINESS OFFICE							
	51000	FULL TIME EARNED PAY	293,996	332,373	378,519	400,958	400,958	-22,439
01	PERSONNEL SERVICES		293,996	332,373	378,519	400,958	400,958	-22,439
	51140	LONGEVITY PAY	1,721	3,369	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	32,557	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	0	4,946	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	15,923	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,592	0	0	0	0
02	OTHER PERSONNEL SERV		1,721	58,387	0	0	0	0
	52360	MEDICARE	4,270	5,976	5,681	5,814	5,814	-133
	52385	SOCIAL SECURITY	8,592	8,572	10,091	9,932	9,932	159
	52504	MERF PENSION EMPLOYER CONT	21,090	26,922	27,417	32,096	32,096	-4,679
	52917	HEALTH INSURANCE CITY SHARE	23,488	20,823	1,000	0	0	1,000
	52920	HEALTH BENEFITS BUYOUT	0	1,000	3,000	2,000	2,000	1,000
03	FRINGE BENEFITS		57,440	63,293	47,189	49,842	49,843	-2,654
	55155	OFFICE EQUIPMENT RENTAL/LEAS	600,111	541,858	687,436	849,887	849,887	-162,451
04	OPERATIONAL EXPENSES		600,111	541,858	687,436	849,887	849,887	-162,451
01869	BUSINESS OFFICE		953,269	995,912	1,113,144	1,300,687	1,300,688	-187,544
01870	BUSINESS OFFICE CLERICALS-BUSO							
	51000	FULL TIME EARNED PAY	516,891	490,513	372,398	373,595	373,595	-1,197
	51100	PT TEMP/SEASONAL EARNED PA	0	384	118,236	120,816	120,816	-2,580
01	PERSONNEL SERVICES		516,891	490,897	490,634	494,411	494,411	-3,777
	51106	REGULAR STRAIGHT OVERTIME	0	231	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	35	0	0	0	0
	51140	LONGEVITY PAY	9,995	8,448	11,228	5,995	5,995	5,233
	51154	UNUSED SICK TIME PAYOUT	2,402	21,140	40,156	0	0	40,156
	51156	UNUSED VACATION TIME PAYOUT	10,327	1,243	6,972	0	0	6,972
	51314	UNUSED VACATION PAY RETIREMENT	6,238	16,530	12,857	0	0	12,857
	51318	PERSONAL DAY PAYOUT RETIREMENT	502	1,653	1,286	0	0	1,286
02	OTHER PERSONNEL SERV		29,464	49,279	72,498	5,995	5,995	66,503
	52360	MEDICARE	6,134	5,861	6,618	3,849	3,848	2,770
	52385	SOCIAL SECURITY	0	1,611	0	3,667	3,667	-3,667
	52504	MERF PENSION EMPLOYER CONT	86,695	93,161	84,643	96,264	96,264	-11,621
	52917	HEALTH INSURANCE CITY SHARE	85,862	71,973	51,724	43,170	43,169	8,555
	52920	HEALTH BENEFITS BUYOUT	3,500	1,917	5,000	2,500	2,500	2,500
03	FRINGE BENEFITS		182,191	174,522	147,986	149,450	149,449	-1,463
01870	BUSINESS OFFICE CLERICALS-BUSO		728,546	714,698	711,118	649,856	649,855	61,263

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01871 PAYROLL								
	51000	FULL TIME EARNED PAY	429,752	377,796	454,039	492,245	492,245	-38,206
	51100	PT TEMP/SEASONAL EARNED PA	0	35,989	27,021	28,260	28,260	-1,239
01	PERSONNEL SERVICES		429,752	413,785	481,059	520,505	520,505	-39,446
	51106	REGULAR STRAIGHT OVERTIME	426	52	3,758	4,924	4,924	-1,165
	51108	REGULAR 1.5 OVERTIME PAY	5,133	17,992	50,467	63,888	63,888	-13,421
	51116	HOLIDAY 2X OVERTIME PAY	0	0	2,402	816	816	1,586
	51130	SHIFT 3 - 2X OVERTIME	0	0	410	0	0	410
	51140	LONGEVITY PAY	3,643	4,960	5,030	5,850	5,850	-820
	51156	UNUSED VACATION TIME PAYOUT	2,314	4,666	4,886	0	0	4,886
02	OTHER PERSONNEL SERV		11,515	27,670	66,953	75,477	75,477	-8,524
	52360	MEDICARE	6,101	6,531	8,026	6,731	6,731	1,294
	52385	SOCIAL SECURITY	1,426	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	61,793	83,515	118,567	126,316	126,316	-7,750
	52917	HEALTH INSURANCE CITY SHARE	47,508	57,612	67,806	72,268	72,268	-4,462
	52920	HEALTH BENEFITS BUYOUT	250	500	1,000	500	500	500
03	FRINGE BENEFITS		117,078	148,158	195,399	205,815	205,816	-10,417
01871 PAYROLL			558,345	589,612	743,411	801,797	801,798	-58,387
01872 STOCKROOM-UNASSIGNED								
	51000	FULL TIME EARNED PAY	140,064	182,892	207,448	182,193	182,193	25,255
01	PERSONNEL SERVICES		140,064	182,892	207,448	182,193	182,193	25,255
	51102	ACTING PAY	703	1,265	1,142	473	473	669
	51108	REGULAR 1.5 OVERTIME PAY	2,476	8,059	3,096	2,670	2,670	426
	51122	SHIFT 2 - 1.5X OVERTIME	6,229	11,413	3,233	2,500	2,500	733
	51128	SHIFT 3 - 1.5X OVERTIME	0	2,282	0	0	0	0
	51140	LONGEVITY PAY	4,350	2,625	5,970	4,575	4,575	1,395
	51156	UNUSED VACATION TIME PAYOUT	4,556	2,857	2,951	0	0	2,951
	51314	UNUSED VACATION PAY RETIREMENT	0	1,817	0	0	0	0
02	OTHER PERSONNEL SERV		18,315	30,317	16,392	10,218	10,218	6,173
	52360	MEDICARE	1,022	1,648	1,827	1,478	1,478	349
	52504	MERF PENSION EMPLOYER CONT	26,245	39,726	47,668	47,364	47,364	304
	52917	HEALTH INSURANCE CITY SHARE	34,491	53,829	80,067	49,667	49,667	30,399
03	FRINGE BENEFITS		61,758	95,204	129,561	98,509	98,509	31,052
01872 STOCKROOM-UNASSIGNED			220,137	308,413	353,400	290,920	290,920	62,480
01873 BOE ITS-BUSINESS OFFICE								
	51000	FULL TIME EARNED PAY	548,568	404,271	622,712	394,691	394,691	228,021
	51100	PT TEMP/SEASONAL EARNED PA	34,109	33,721	33,721	33,721	33,721	0
01	PERSONNEL SERVICES		582,677	437,992	656,433	428,412	428,412	228,021
	51106	REGULAR STRAIGHT OVERTIME	99	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	10,116	16,190	19,996	25,179	25,179	-5,183
	51116	HOLIDAY 2X OVERTIME PAY	0	268	0	0	0	0
	51140	LONGEVITY PAY	5,600	1,540	1,610	2,380	2,380	-770
	51154	UNUSED SICK TIME PAYOUT	11,222	0	263	0	0	263
	51156	UNUSED VACATION TIME PAYOUT	8,400	1,273	2,509	0	0	2,509
	51314	UNUSED VACATION PAY RETIREMENT	9,764	0	7,421	2,667	2,667	4,753
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,050	0	951	0	0	951
	51404	TRAVEL ALLOWANCE/STIPENDS	7,200	6,520	10,213	3,480	3,480	6,733
02	OTHER PERSONNEL SERV		53,451	25,791	42,961	33,706	33,706	9,255

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	52360	MEDICARE	8,815	6,851	10,027	5,225	5,225	4,802
	52385	SOCIAL SECURITY	5,227	1,430	5,349	104	104	5,244
	52504	MERF PENSION EMPLOYER CONT	78,601	84,159	115,493	89,467	89,467	26,027
	52917	HEALTH INSURANCE CITY SHARE	131,874	80,038	114,287	61,370	61,370	52,917
	52920	HEALTH BENEFITS BUYOUT	375	625	1,458	958	958	500
03	FRINGE BENEFITS		224,892	173,103	246,614	157,124	157,124	89,490
	53720	TELEPHONE SERVICES	333,330	295,658	435,000	435,000	435,000	0
	54550	COMPUTER SOFTWARE	326,449	328,974	327,625	327,625	327,625	0
	54555	COMPUTER SUPPLIES	13,687	11,599	20,000	15,000	15,000	5,000
	54560	COMMUNICATION SUPPLIES	11,227	26,223	35,700	35,700	35,700	0
	54570	ELECTRONIC SUPPLIES	0	0	0	1,000	1,000	-1,000
	54675	OFFICE SUPPLIES	3,193	3,252	6,700	5,700	5,700	1,000
	55055	COMPUTER EQUIPMENT	5,361	4,490	20,935	5,935	5,935	15,000
04	OPERATIONAL EXPENSES		693,246	670,196	845,960	825,960	825,960	20,000
	56180	OTHER SERVICES	157,070	170,350	190,887	210,887	210,887	-20,000
	59005	VEHICLE MAINTENANCE SERVICES	38,864	526	10,000	10,000	10,000	0
	59015	PRINTING SERVICES	0	0	200	200	200	0
05	SPECIAL SERVICES		195,934	170,876	201,087	221,087	221,087	-20,000
01873	INFORMATION TECHNOLOGY SERVICE		1,750,200	1,477,957	1,993,056	1,666,290	1,666,289	326,767
01874	TRANSPORTATION OFFICE							
	51000	FULL TIME EARNED PAY	152,357	58,127	42,039	59,243	59,243	-17,204
01	PERSONNEL SERVICES		152,357	58,127	42,039	59,243	59,243	-17,204
	51140	LONGEVITY PAY	5,293	1,750	1,800	1,800	1,800	0
	51154	UNUSED SICK TIME PAYOUT	38,997	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	4,784	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	12,916	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,435	0	0	0	0	0
02	OTHER PERSONNEL SERV		63,425	1,750	1,800	1,800	1,800	0
	52360	MEDICARE	832	868	614	885	885	-272
	52504	MERF PENSION EMPLOYER CONT	26,854	11,440	9,460	13,173	13,173	-3,713
	52917	HEALTH INSURANCE CITY SHARE	10,229	9,843	9,185	10,648	10,648	-1,463
	52920	HEALTH BENEFITS BUYOUT	1,000	0	0	0	0	0
03	FRINGE BENEFITS		38,914	22,151	19,259	24,707	24,707	-5,447
01874	TRANSPORTATION OFFICE		254,696	82,028	63,098	85,750	85,750	-22,651
01875	TRANSPORTATION							
	51000	FULL TIME EARNED PAY	381,733	310,363	293,053	297,318	297,318	-4,265
01	PERSONNEL SERVICES		381,733	310,363	293,053	297,318	297,318	-4,265
	51106	REGULAR STRAIGHT OVERTIME	1,015	14,773	17,071	17,071	17,071	0
	51108	REGULAR 1.5 OVERTIME PAY	18,006	22,493	24,742	21,683	21,683	3,058
	51140	LONGEVITY PAY	12,703	10,950	9,550	9,810	9,810	-260
	51154	UNUSED SICK TIME PAYOUT	20,695	5,152	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	963	982	0	0	0	0
02	OTHER PERSONNEL SERV		53,382	54,350	51,363	48,565	48,565	2,798
	52360	MEDICARE	6,082	5,107	4,846	4,270	4,268	577
	52504	MERF PENSION EMPLOYER CONT	67,946	68,369	74,325	77,887	77,888	-3,563
	52917	HEALTH INSURANCE CITY SHARE	97,602	89,316	89,691	98,009	98,010	-8,319
	52920	HEALTH BENEFITS BUYOUT	500	500	1,000	500	500	500
03	FRINGE BENEFITS		172,130	163,292	169,861	180,666	180,667	-10,805

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
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Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	53605	MEMBERSHIP/REGISTRATION FEES	1,109	0	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	11,450	0	12,375	12,375	12,375	0
	54615	GASOLINE	36,416	0	221,260	221,260	221,260	0
	54675	OFFICE SUPPLIES	197	134	3,120	3,120	3,120	0
04	OPERATIONAL EXPENSES		49,172	134	237,904	237,904	237,904	0
	56180	OTHER SERVICES	0	0	96	96	96	0
	56240	TRANSPORTATION SERVICES	2,905,570	5,246,480	5,287,409	5,340,215	5,340,215	-52,806
	59015	PRINTING SERVICES	127	230	650	650	650	0
05	SPECIAL SERVICES		2,905,697	5,246,710	5,288,155	5,340,961	5,340,961	-52,806
01875	TRANSPORTATION		3,562,113	5,774,849	6,040,336	6,105,413	6,105,414	-65,078
01876	CHARTER SCHOOLS TRANSPORTATION							
	56240	TRANSPORTATION SERVICES	1,267,891	1,453,343	1,638,741	1,675,810	1,675,810	-37,069
05	SPECIAL SERVICES		1,267,891	1,453,343	1,638,741	1,675,810	1,675,810	-37,069
01876	CHARTER SCHOOLS TRANSPORTATION		1,267,891	1,453,343	1,638,741	1,675,810	1,675,810	-37,069
01877	SPECIAL ED TRANSPORTATION							
	56240	TRANSPORTATION SERVICES	11,877,470	14,207,736	15,030,053	10,783,003	10,783,003	4,247,050
05	SPECIAL SERVICES		11,877,470	14,207,736	15,030,053	10,783,003	10,783,003	4,247,050
01877	SPECIAL ED TRANSPORTATION		11,877,470	14,207,736	15,030,053	10,783,003	10,783,003	4,247,050
01878	PAROCHIAL/NON-PUBLIC TRANSPO							0
	56240	TRANSPORTATION SERVICES	395,014	590,525	627,398	672,197	672,197	-44,799
05	SPECIAL SERVICES		395,014	590,525	627,398	672,197	672,197	-44,799
01878	PAROCHIAL/NON-PUBLIC TRANSPO		395,014	590,525	627,398	672,197	672,197	-44,799
01879	SPEC ED - CHARTER SC TRANSPORT							
	56240	TRANSPORTATION SERVICES	207,212	286,742	321,260	247,972	247,972	73,288
05	SPECIAL SERVICES		207,212	286,742	321,260	247,972	247,972	73,288
01879	SPEC ED - CHARTER SC TRANSPORT		207,212	286,742	321,260	247,972	247,972	73,288
01882	SECURITY CLERICALS							
	51000	FULL TIME EARNED PAY	46,622	43,310	47,815	48,579	48,579	-764
01	PERSONNEL SERVICES		46,622	43,310	47,815	48,579	48,579	-764
	51140	LONGEVITY PAY	1,050	1,120	1,190	1,260	1,260	-70
02	OTHER PERSONNEL SERV		1,050	1,120	1,190	1,260	1,260	-70
	52360	MEDICARE	564	510	576	563	563	14
	52504	MERF PENSION EMPLOYER CONT	7,850	8,469	10,575	12,639	12,639	-2,064
	52917	HEALTH INSURANCE CITY SHARE	27,631	28,071	31,544	34,516	34,516	-2,972
03	FRINGE BENEFITS		36,045	37,050	42,695	47,718	47,718	-5,022
01882	SEC CLERICALS-SCHOOL SECURITY		83,717	81,480	91,700	97,557	97,557	-5,857
01883	SECURITY-CLAYTOR ACADEMY							
	51000	FULL TIME EARNED PAY	2,755,550	2,532,032	2,623,221	2,704,761	2,704,742	-81,521
	51100	PT TEMP/SEASONAL EARNED PA	13,218	150,428	154,810	179,975	179,975	-25,165
01	PERSONNEL SERVICES		2,768,768	2,682,460	2,778,031	2,884,736	2,884,717	-106,686
	51106	REGULAR STRAIGHT OVERTIME	77	0	260	260	260	0
	51108	REGULAR 1.5 OVERTIME PAY	24,331	22,531	-4,898	38,569	38,569	-43,468
	51116	HOLIDAY 2X OVERTIME PAY	0	1,992	1,988	1,669	1,669	318
	51122	SHIFT 2 - 1.5X OVERTIME	39,218	76,781	134,727	118,094	118,094	16,633
	51124	SHIFT 2 - 2X OVERTIME	0	677	0	0	0	0
	51140	LONGEVITY PAY	52,775	47,963	44,481	51,525	51,525	-7,044
	51154	UNUSED SICK TIME PAYOUT	51,657	6,579	642	241	241	401
	51156	UNUSED VACATION TIME PAYOUT	8,954	7,079	5,749	0	0	5,749
	51314	UNUSED VACATION PAY RETIREMENT	12,944	7,206	8,025	3,048	3,048	4,977
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,624	770	1,042	79	79	963
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	885	0	0	885
02	OTHER PERSONNEL SERV		191,581	171,579	192,901	213,486	213,486	-20,584

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	52360	MEDICARE	39,054	38,233	39,811	35,682	35,686	4,125
	52385	SOCIAL SECURITY	862	11,629	7,953	10,085	10,085	-2,132
	52397	UNEMPLOYMENT	0	6,399	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	473,382	512,550	615,719	705,601	705,599	-89,880
	52917	HEALTH INSURANCE CITY SHARE	937,700	900,476	898,202	980,475	980,478	-82,276
	52920	HEALTH BENEFITS BUYOUT	34,500	34,500	70,333	40,333	40,333	30,000
03	FRINGE BENEFITS		1,485,499	1,503,787	1,632,018	1,772,177	1,772,181	-140,163
	53610	TRAINING SERVICES	0	0	6,000	6,000	6,000	0
	54675	OFFICE SUPPLIES	0	0	8,563	8,563	8,563	0
	54745	UNIFORMS	30,695	26,252	39,700	39,700	39,700	0
04	OPERATIONAL EXPENSES		30,695	26,252	54,263	54,263	54,263	0
	56225	SECURITY SERVICES	27,500	34,379	27,500	27,500	27,500	0
05	SPECIAL SERVICES		27,500	34,379	27,500	27,500	27,500	0
01883	SECURITY-CLAYTOR ACADEMY		4,504,042	4,418,457	4,684,713	4,952,161	4,952,146	-267,434
01884	FACILITIES ADMINISTRATION							
	51000	FULL TIME EARNED PAY	211,112	194,166	262,967	294,237	294,237	-31,270
01	PERSONNEL SERVICES		211,112	194,166	262,967	294,237	294,237	-31,270
	51108	REGULAR 1.5 OVERTIME PAY	2,092	8,813	16,891	7,047	7,047	9,844
	51116	HOLIDAY 2X OVERTIME PAY	91	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	240	525	0	0	0	0
	51140	LONGEVITY PAY	1,425	3,000	3,075	3,150	3,150	-75
	51156	UNUSED VACATION TIME PAYOUT	3,657	5,676	8,949	0	0	8,949
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	885	0	0	885
02	OTHER PERSONNEL SERV		7,505	18,014	29,800	10,197	10,197	19,603
	52360	MEDICARE	3,072	2,991	4,172	3,953	3,953	219
	52385	SOCIAL SECURITY	0	0	1,384	1,450	1,450	-66
	52504	MERF PENSION EMPLOYER CONT	22,266	42,453	59,516	60,201	60,201	-686
	52917	HEALTH INSURANCE CITY SHARE	19,916	50,544	61,900	70,894	70,894	-8,995
	52920	HEALTH BENEFITS BUYOUT	1,000	0	0	0	0	0
03	FRINGE BENEFITS		46,255	95,988	126,971	136,498	136,498	-9,527
01884	FACILITIES ADM-BOE GARAGE		264,872	308,168	419,738	440,932	440,932	-21,194
01885	FACILITIES CLERICALS							
	51000	FULL TIME EARNED PAY	183,035	163,060	146,608	140,623	140,623	5,985
01	PERSONNEL SERVICES		183,035	163,060	146,608	140,623	140,623	5,985
	51106	REGULAR STRAIGHT OVERTIME	0	116	4,354	3,454	3,454	900
	51108	REGULAR 1.5 OVERTIME PAY	877	5,667	19,006	15,731	15,731	3,275
	51140	LONGEVITY PAY	3,130	3,200	3,270	1,800	1,800	1,470
	51156	UNUSED VACATION TIME PAYOUT	1,303	1,303	2,649	0	0	2,649
02	OTHER PERSONNEL SERV		5,310	10,285	29,279	20,985	20,985	8,294
	52360	MEDICARE	2,486	2,483	2,527	1,835	1,835	692
	52504	MERF PENSION EMPLOYER CONT	29,227	35,261	39,826	36,118	36,118	3,708
	52917	HEALTH INSURANCE CITY SHARE	65,201	64,151	53,098	57,662	57,662	-4,564
03	FRINGE BENEFITS		96,914	101,895	95,451	95,615	95,615	-164
01885	FACILITIES CLERICALS		285,259	275,240	271,337	257,223	257,223	14,114

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23 Adopted	FY24 Mayor Proposed	FY24 Council Adopted	FY24 Adopt
			Actuals	Actuals	Budget	Budget	Budget	Vs FY23 Adopt
01886 TRADES								
	51000	FULL TIME EARNED PAY	1,706,934	1,494,198	1,505,702	1,634,880	1,634,880	-129,178
	51100	PT TEMP/SEASONAL EARNED PA	67,408	39,279	13,942	7,738	7,738	6,204
01	PERSONNEL SERVICES		1,774,343	1,533,477	1,519,644	1,642,618	1,642,618	-122,975
	51102	ACTING PAY	0	681	11	11	11	0
	51108	REGULAR 1.5 OVERTIME PAY	269,738	336,910	288,900	365,881	365,881	-76,982
	51116	HOLIDAY 2X OVERTIME PAY	0	2,848	561	0	0	561
	51122	SHIFT 2 - 1.5X OVERTIME	18,785	23,499	15,639	24,863	24,863	-9,224
	51124	SHIFT 2 - 2X OVERTIME	0	155	370	0	0	370
	51128	SHIFT 3 - 1.5X OVERTIME	171	0	0	0	0	0
	51140	LONGEVITY PAY	18,810	17,470	13,020	12,360	12,360	660
	51154	UNUSED SICK TIME PAYOUT	24,956	6,449	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,684	26,158	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	426	3,037	0	0	0	0
02	OTHER PERSONNEL SERV		337,570	417,206	318,501	403,115	403,115	-84,614
	52360	MEDICARE	27,360	27,223	25,581	21,430	21,431	4,151
	52385	SOCIAL SECURITY	1,996	525	5,342	6,934	6,934	-1,592
	52397	UNEMPLOYMENT	0	1,976	4,954	310	310	4,644
	52504	MERF PENSION EMPLOYER CONT	332,210	383,830	392,663	396,524	396,524	-3,862
	52917	HEALTH INSURANCE CITY SHARE	409,586	374,832	367,888	401,795	401,792	-33,904
	52920	HEALTH BENEFITS BUYOUT	3,000	2,250	13,500	9,000	9,000	4,500
03	FRINGE BENEFITS		774,152	790,635	809,928	835,993	835,991	-26,063
01886 TRADES			2,886,065	2,741,318	2,648,073	2,881,726	2,881,724	-233,652
01887 CUSTODIANS-WALTERSVILLE								
	51000	FULL TIME EARNED PAY	6,532,776	6,088,064	6,431,750	6,381,660	6,381,660	50,090
01	PERSONNEL SERVICES		6,532,776	6,088,064	6,431,750	6,381,660	6,381,660	50,090
	51102	ACTING PAY	71,813	145,536	202,159	211,428	211,428	-9,269
	51106	REGULAR STRAIGHT OVERTIME	92	123	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	148,280	278,451	224,824	277,503	277,503	-52,679
	51116	HOLIDAY 2X OVERTIME PAY	1,384	2,367	2,249	1,053	1,053	1,196
	51122	SHIFT 2 - 1.5X OVERTIME	507,307	645,667	661,807	880,708	880,708	-218,901
	51124	SHIFT 2 - 2X OVERTIME	375	1,226	497	332	332	165
	51128	SHIFT 3 - 1.5X OVERTIME	326	0	374	374	374	0
	51130	SHIFT 3 - 2X OVERTIME	0	64	607	607	607	0
	51138	NORMAL STNDRD SHIFT DIFFER	169,390	176,936	195,798	191,791	191,791	4,008
	51140	LONGEVITY PAY	109,348	102,355	95,265	104,655	104,655	-9,390
	51154	UNUSED SICK TIME PAYOUT	59,864	35,615	608	0	0	608
	51156	UNUSED VACATION TIME PAYOUT	36,456	35,031	35,747	0	0	35,747
	51314	UNUSED VACATION PAY RETIREMENT	27,582	24,908	10,638	3,610	3,610	7,028
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,042	2,207	1,279	504	504	776
02	OTHER PERSONNEL SERV		1,134,258	1,450,486	1,431,853	1,672,565	1,672,565	-240,712
	52360	MEDICARE	104,539	108,676	115,203	84,273	84,272	30,931
	52385	SOCIAL SECURITY	1,470	18,706	21,769	25,026	25,026	-3,257
	52504	MERF PENSION EMPLOYER CONT	1,266,989	1,469,632	1,758,210	1,655,338	1,655,325	102,885
	52917	HEALTH INSURANCE CITY SHARE	1,859,951	1,854,738	1,974,980	2,075,593	2,075,598	-100,618
	52920	HEALTH BENEFITS BUYOUT	39,500	36,292	73,517	40,433	40,433	33,083
03	FRINGE BENEFITS		3,272,449	3,488,043	3,943,678	3,880,664	3,880,655	63,024
01887 CUSTODIANS-HIGH SCHOOLS ATHLET			10,939,483	11,026,594	11,807,281	11,934,889	11,934,880	-127,599
01888 PTC-CLAYTOR								
	51000	FULL TIME EARNED PAY	31,155	50,844	86,249	71,014	71,014	15,235
01	PERSONNEL SERVICES		31,155	50,844	86,249	71,014	71,014	15,235
	52360	MEDICARE	452	738	1,164	972	972	193
	52385	SOCIAL SECURITY	1,932	2,317	1,559	1,663	1,663	-104
03	FRINGE BENEFITS		2,383	3,055	2,724	2,635	2,635	89
01888 PT CUSTODIANS-BASSICK			33,539	53,899	88,973	73,649	73,649	15,324

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Org#	Object#	Object Description	FY 2021	FY 2022	FY23 Adopted	FY24 Mayor Proposed	FY24 Council Adopted	FY24 Adopt Vs FY23
			Actuals	Actuals	Budget	Budget	Budget	Adopt
01889	FRINGE JANITORS & ENGINEER RET							0
	52516	JANITOR/ENGINEER RETIREMEN	412,552	402,726	462,611	462,611	462,611	0
03	FRINGE BENEFITS		412,552	402,726	462,611	462,611	462,611	0
01889	FRINGE JANITORS & ENGINEER RET		412,552	402,726	462,611	462,611	462,611	0
01890	CUSTODIAL SERVICES							
	54545	CLEANING SUPPLIES	260,541	103,383	15,290	101,939	101,939	-86,649
	54720	PAPER AND PLASTIC SUPPLIES	61,715	101,055	956	68,379	68,379	-67,423
	54745	UNIFORMS	15,733	47,814	52,557	50,100	50,100	2,457
	55165	PARKS EQUIPMENT	18,388	3,302	9,021	9,587	9,587	-566
04	OPERATIONAL EXPENSES		356,377	255,554	77,824	230,005	230,005	-152,181
	56170	OTHER MAINTENANCE & REPAIR S	1,067	24,546	17,072	15,567	15,567	1,505
05	SPECIAL SERVICES		1,067	24,546	17,072	15,567	15,567	1,505
01890	CUSTODIAL SERVICES		357,444	280,100	94,896	245,572	245,572	-150,676
01891	UTILITIES							
	53110	WATER UTILITY	114,503	195,996	314,577	289,244	289,244	25,333
	53120	SEWER USER FEES	102,469	168,011	306,451	232,249	232,249	74,202
	53130	ELECTRIC UTILITY SERVICES	2,261,485	3,123,840	1,860,000	4,519,719	4,519,719	-2,659,719
	53140	GAS UTILITY SERVICES	1,022,388	886,436	1,603,750	1,743,566	1,743,566	-139,816
	54620	HEATING OIL	0	0	8,500	8,500	8,500	0
04	OPERATIONAL EXPENSES		3,500,845	4,374,283	4,093,278	6,793,278	6,793,278	-2,700,000
01891	UTILITIES		3,500,845	4,374,283	4,093,278	6,793,278	6,793,278	-2,700,000
01892	REFUSE & RECYCLING							
	56215	REFUSE SERVICES	290,984	357,271	407,854	407,366	407,366	487
05	SPECIAL SERVICES		290,984	357,271	407,854	407,366	407,366	487
01892	REFUSE & RECYCLING		290,984	357,271	407,854	407,366	407,366	487
01893	OPERATING BUILDING SERVICES							0
	53050	PROPERTY RENTAL/LEASE	277,294	285,448	293,848	290,844	290,844	3,004
	53605	MEMBERSHIP/REGISTRATION FEES	600	300	600	600	600	0
	54675	OFFICE SUPPLIES	3,753	2,416	1,235	2,810	2,810	-1,575
04	OPERATIONAL EXPENSES		281,647	288,164	295,683	294,254	294,254	1,429
	56055	COMPUTER SERVICES	38,176	39,797	75,795	68,288	68,288	7,507
05	SPECIAL SERVICES		38,176	39,797	75,795	68,288	68,288	7,507
01893	OPERATING BUILDING SERVICES		319,823	327,962	371,478	362,542	362,542	8,936
01894	REGULATORY COMPLIANCE							
	53610	TRAINING SERVICES	0	16,112	369	170	170	199
	54735	ROADWAY SUPPLIES	0	0	97,365	60,320	60,320	37,045
	55110	HVAC EQUIPMENT	8,167	0	0	7,261	7,261	-7,261
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,980	2,235	3,145	2,500	2,500	645
04	OPERATIONAL EXPENSES		10,147	18,347	100,879	70,251	70,251	30,628
	56045	BUILDING MAINTENANCE SERVICE	396,835	292,846	201,713	211,806	211,806	-10,093
	56060	CONSTRUCTION SERVICES	19,045	32,667	30,347	21,597	21,597	8,750
	56080	ENVIRONMENTAL SERVICES	167,698	115,346	38,572	43,391	43,391	-4,819
	56125	LANDSCAPING SERVICES	232,256	324,991	396,704	335,746	335,746	60,959
	56170	OTHER MAINTENANCE & REPAIR S	399,792	329,013	287,556	219,356	219,356	68,200
	56180	OTHER SERVICES	8,580	10,451	13,280	1,520	1,520	11,760
	56185	PUBLIC FACILITIES SERVICES	31,190	9,150	0	11,659	11,659	-11,659
	56215	REFUSE SERVICES	4,057	1,582	995	0	0	995
05	SPECIAL SERVICES		1,259,453	1,116,045	969,168	845,075	845,075	124,092
01894	REGULATORY COMPLIANCE		1,269,600	1,134,392	1,070,046	915,326	915,326	154,720

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor FY24 Council FY24 Adopt			Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	
01895	VEHICLE MAINTENANCE (FACILITIE							
	54010	AUTOMOTIVE PARTS	14,261	31,749	31,300	29,300	29,300	2,000
	54535	TIRES & TUBES	7,769	2,738	3,150	8,000	8,000	-4,850
	54615	GASOLINE	37,303	59,889	53,000	43,000	43,000	10,000
	55045	VEHICLES	0	0	141,310	62,277	62,277	79,033
	55120	LANDSCAPING EQUIPMENT	1,668	540	6,165	2,645	2,645	3,521
	55190	ROADWAY EQUIPMENT	4,500	7,595	6,985	7,080	7,080	-95
04	OPERATIONAL EXPENSES		65,500	102,510	241,910	152,301	152,301	89,609
	59005	VEHICLE MAINTENANCE SERVICES	109,148	71,000	14,744	32,109	32,109	-17,365
05	SPECIAL SERVICES		109,148	71,000	14,744	32,109	32,109	-17,365
01895	VEHICLE MAINTENANCE (FACILITIE		174,649	173,511	256,654	184,411	184,411	72,243
01896	FACILITIES MAINTENANCE & REPAI							
	54540	BUILDING MATERIALS & SUPPLIE	269,285	221,886	253,426	188,413	188,413	65,014
	54560	COMMUNICATION SUPPLIES	6,829	396	3,212	1,910	1,910	1,302
	54640	HARDWARE/TOOLS	98,946	88,452	115,612	88,000	88,000	27,612
	54715	PLUMBING SUPPLIES	52,341	62,248	53,500	53,500	53,500	0
	55080	ELECTRICAL EQUIPMENT	52,552	57,319	53,800	40,500	40,500	13,300
	55110	HVAC EQUIPMENT	305,624	190,400	30,913	137,047	137,047	-106,134
	55145	EQUIPMENT RENTAL/LEASE	6,846	8,004	3,050	4,050	4,050	-1,000
	55220	WATER/SEWER EQUIPMENT	91,039	58,062	7,361	25,470	25,470	-18,109
04	OPERATIONAL EXPENSES		883,461	686,768	520,874	538,890	538,890	-18,016
	56045	BUILDING MAINTENANCE SERVICE	9,593	40,006	9,944	36,944	36,944	-27,000
	56060	CONSTRUCTION SERVICES	7,335	7,180	61,219	31,500	31,500	29,719
	56170	OTHER MAINTENANCE & REPAIR S	29,978	0	7,720	19,818	19,818	-12,098
	56180	OTHER SERVICES	49,330	107	33,981	93,930	93,930	-59,950
	56225	SECURITY SERVICES	326,578	277,220	308,677	255,320	255,320	53,357
05	SPECIAL SERVICES		422,813	324,513	421,540	437,512	437,512	-15,972
01896	FACILITIES MAINTENANCE & REPAI		1,306,275	1,011,280	942,414	976,401	976,401	-33,988
01898	GENERAL FUND BOE ADMINISTRATIO							
	54001	ACCREDITATION-BOE	0	4,140	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		0	4,140	5,000	5,000	5,000	0
	56180	OTHER SERVICES	0	0	0	-22,412,926	-21,912,926	21,912,926
05	SPECIAL SERVICES		0	0	0	-22,412,926	-21,912,926	21,912,926
01898	GENERAL FUND BOE ADMINISTRATIO		0	4,140	5,000	-22,407,926	-21,907,926	21,912,926

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Keoma Steele
 Manager

MISSION STATEMENT:

Bridgeport Food & Nutrition Services provides, healthy, wholesome, nourishing meals to public school students in an efficient way while maintaining the highest level of customer satisfaction.

REVENUE SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
		Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01900	NUTR-NUTRITION						
41620	CATERING SALES	469	7,680	5,000	10,000	10,000	5,000
41621	STUDENT SALES	0	0	175,000	7,500	7,500	-167,500
41622	OTHER SALES	8,885	159,244	15,000	140,000	140,000	125,000
42040	HEALTHY FOOD CERTIFICATION	285,379	280,116	285,379	280,116	280,116	-5,263
42041	FEDERAL FRESH FRUIT OPERATING	588,111	795,842	851,171	761,820	761,820	-89,351
42042	FEDERAL FRESH FRUIT ADMIN	61,596	81,273	48,091	35,000	35,000	-13,091
42043	FEDERAL SUMMER FOOD OPERATING	9,532,205	507,091	510,604	516,000	516,000	5,396
42044	FEDERAL SUMMER FOOD ADMIN	978,065	52,017	52,694	52,694	52,694	0
42045	FEDERAL SUPPER PROG OPERATING	273,429	950,787	839,000	993,600	993,600	154,600
42046	FEDERAL SUPPER PROGRAM ADMIN	19,086	67,542	59,569	72,450	72,450	12,881
42121	NUTRITION-FEDERALPORTION,CAF	0	11,227,558	12,836,542	14,948,299	14,948,299	2,111,757
42122	FEDERAL EMERGENCY MEAL REIMBMT	0	1,560,738	0	0	0	0
42123	PANDEMIC LOCAL LEVEL COST GRNT	0	38,033	0	0	0	0
42124	SUPPLY CHAIN ASSISTANCE FUNDS	0	371,213	0	0	0	0
42617	FEDERAL BREAKFAST PROGRAM	0	4,946,989	6,087,407	6,961,066	6,961,066	873,659
44618	ST BREAKFAST START UP PROG	140,180	126,706	140,180	126,706	126,706	-13,474
44619	STATEPORTION-BREAKFASTPROGRAM	95,046	95,362	95,046	95,362	95,362	316
01900	NUTR-NUTRITION	11,982,451	21,268,191	22,000,683	25,000,613	25,000,613	2,999,930

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Object#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY23 FY24 Mayor		FY24 Council		FY24 Adopt Vs FY23 Adopt
					Adopted Budget	Proposed Budget	Adopted Budget	Adopted Budget	
01900 NUTR-WINTHROP									
	51000	FULL TIME EARNED PAY	3,692,063	4,396,154	4,736,393	3,828,781	3,828,747	907,646	
	51100	PT TEMP/SEASONAL EARNED PA	655,697	789,785	1,011,796	1,135,058	1,135,058	-123,262	
01	PERSONNEL SERVICES		4,347,760	5,185,939	5,748,189	4,963,839	4,963,805	784,384	
	51106	REGULAR STRAIGHT OVERTIME	121,977	179,401	205,729	205,729	205,729	0	
	51108	REGULAR 1.5 OVERTIME PAY	7,072	24,645	31,346	31,346	31,346	0	
	51116	HOLIDAY 2X OVERTIME PAY	0	1,375	2,828	1,295	1,295	1,533	
	51122	SHIFT 2 - 1.5X OVERTIME	0	46	1,282	101	101	1,181	
	51140	LONGEVITY PAY	78,865	75,308	82,765	69,965	69,965	12,800	
	51144	EMPLOYEE COACHING PAY	0	0	2,416,332	4,876,629	4,876,629	-2,460,297	
	51154	UNUSED SICK TIME PAYOUT	65,104	68,814	200,000	200,000	200,000	0	
	51156	UNUSED VACATION TIME PAYOUT	13,591	25,335	20,000	20,000	20,000	0	
	51314	UNUSED VACATION PAY RETIREMENT	24,455	10,017	35,000	35,000	35,000	0	
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,542	2,563	3,000	3,000	3,000	0	
	51404	TRAVEL ALLOWANCE/STIPENDS	12,768	10,536	12,048	12,048	12,048	0	
02	OTHER PERSONNEL SERV		327,374	398,040	3,010,330	5,455,113	5,455,113	-2,444,783	
	52150	LIFE INSURANCE NUTRITION	11,340	11,340	11,340	11,340	11,340	0	
	52258	STATE OF CT ANNUAL ASMT FEE	3,000	3,500	3,500	3,500	3,500	0	
	52260	CT 2ND INJURY FUND ASSESSM	3,000	3,500	3,500	3,500	3,500	0	
	52262	WORKERS' COMP ADM FEE	8,500	11,000	11,275	11,275	11,275	0	
	52312	WORKERS' COMP INDM - NUTRITION	236,080	250,000	250,000	250,000	250,000	0	
	52314	WORKERS' COMP MED - NUTRITION	250,000	250,000	250,000	250,000	250,000	0	
	52360	MEDICARE	67,742	66,731	86,867	55,703	55,694	31,172	
	52385	SOCIAL SECURITY	46,013	68,286	70,000	75,000	75,000	-5,000	
	52397	UNEMPLOYMENT	0	38,327	25,000	50,000	50,000	-25,000	
	52399	UNIFORM ALLOWANCE	27,775	27,225	29,325	26,950	26,950	2,375	
	52504	MERF PENSION EMPLOYER CONT	713,910	722,596	945,000	925,703	925,697	19,303	
	52917	HEALTH INSURANCE CITY SHARE	1,987,730	7,377,594	510,563	373,185	373,176	137,387	
	52920	HEALTH BENEFITS BUYOUT	114,167	124,583	127,167	124,583	124,583	2,584	
03	FRINGE BENEFITS		3,469,258	8,954,682	2,323,536	2,160,739	2,160,715	162,821	
	53110	WATER UTILITY	9,388	10,549	15,000	16,200	16,200	-1,200	
	53120	SEWER USER FEES	8,416	13,263	15,000	15,750	15,750	-750	
	53130	ELECTRIC UTILITY SERVICES	165,177	310,374	325,000	559,470	559,470	-234,470	
	53140	GAS UTILITY SERVICES	38,438	89,595	160,000	172,800	172,800	-12,800	
	53605	MEMBERSHIP/REGISTRATION FEES	825	372	2,000	2,000	2,000	0	
	54545	CLEANING SUPPLIES	7,557	15,751	12,500	15,000	15,000	-2,500	
	54595	MEETING/WORKSHOP/CATERING FOOD	3,162,180	5,146,099	7,100,000	10,433,729	10,433,729	-3,333,729	
	54600	FOOD SERVICE SUPPLIES	144,791	538,706	753,500	720,000	720,000	33,500	
	54615	GASOLINE	8,148	10,146	17,500	12,000	12,000	5,500	
	54620	HEATING OIL	0	0	600	600	600	0	
	54640	HARDWARE/TOOLS	743	3,546	4,500	4,500	4,500	0	
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0	
	54675	OFFICE SUPPLIES	2,710	8,273	4,250	5,000	5,000	-750	
	54745	UNIFORMS	8,860	10,169	10,685	10,685	10,685	0	
	55045	VEHICLES	0	0	110,000	0	0	110,000	
	55055	COMPUTER EQUIPMENT	4,595	0	28,034	24,000	24,000	4,034	
	55095	FOOD SERVICE EQUIPMENT	46,639	271,719	1,981,111	50,000	50,000	1,931,111	
	56015	AGRIC/HEAVY EQ MAINT SRVCS	9,020	13,973	20,725	20,725	20,725	0	
04	OPERATIONAL EXPENSES		3,619,887	6,444,935	10,562,805	12,064,859	12,064,859	-1,502,054	

FY 2023-2024 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
	56045	BUILDING MAINTENANCE SERVICE	44,429	60,150	65,000	65,000	65,000	0
	56055	COMPUTER SERVICES	3,273	19,966	20,000	20,000	20,000	0
	56090	ACTUARIAL SERVICES	0	3,500	3,500	3,500	3,500	0
	56115	HUMAN SERVICES	64	500	2,562	2,562	2,562	0
	56165	MANAGEMENT SERVICES	0	5,000	5,000	5,000	5,000	0
	56170	OTHER MAINTENANCE & REPAIR S	147,324	132,884	190,000	190,000	190,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	9,132	9,403	9,132	10,000	10,000	-868
	56180	OTHER SERVICES	1,417	33,844	40,628	40,000	40,000	628
	59005	VEHICLE MAINTENANCE SERVICES	12,533	19,349	20,000	20,000	20,000	0
05	SPECIAL SERVICES		218,173	284,595	355,822	356,062	356,062	-240
01900	BOE FOOD SERVICES		11,982,451	21,268,191	22,000,683	25,000,613	25,000,554	-2,999,871

BOE DEBT SERVICE / BOE OTHER

Org#	Object#	Object Description	FY 2021	FY 2022	FY23	FY24 Mayor	FY24 Council	FY24 Adopt
			Actuals	Actuals	Adopted Budget	Proposed Budget	Adopted Budget	Vs FY23 Adopt
01940	BOE DEBT SERVICE							
	53200	PRINCIPAL & INTEREST DEBT SERV	15,643,044	16,584,284	16,650,006	18,150,000	18,150,000	-1,499,994
06	OTHER FINANCING USES		15,643,044	16,584,284	16,650,006	18,150,000	18,150,000	-1,499,994
01940	BOE DEBT SERVICE		15,643,044	16,584,284	16,650,006	18,150,000	18,150,000	-1,499,994

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