

# Bridgeport

Connecticut



Proposed Annual Operating Budget

Fiscal Year 2023-2024

Mayor Joseph P. Ganim

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FY 2023-2024 PROPOSED GENERAL FUND BUDGET

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## ACCOUNTING POLICIES

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### *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 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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

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#### UNDESIGNATED FUND BALANCE POLICY

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##### 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

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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.

## THE BUDGET PROCESS

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### *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)

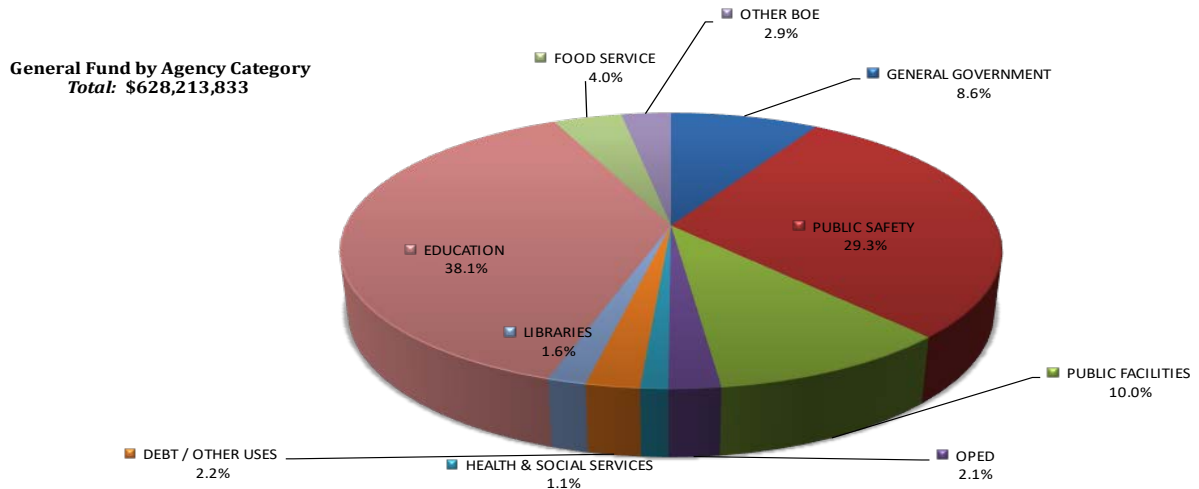
FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY APPROPRIATION SUMMARY

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 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
01	GENERAL GOVERNMENT	48,255,656	47,609,514	51,519,442	52,197,756	54,162,050	-2,642,609
02	PUBLIC SAFETY	171,549,491	185,133,650	178,367,009	188,146,738	184,303,598	-5,936,589
03	PUBLIC FACILITIES	53,604,879	56,332,679	59,029,035	63,506,338	62,910,705	-3,881,670
04	OPED	10,626,576	11,367,088	12,535,943	13,197,844	13,405,576	-869,633
05	HEALTH & SOCIAL SERVICES	6,812,338	6,920,596	8,126,962	7,304,321	7,109,746	1,017,216
06	DEBT / OTHER USES	6,886,386	9,397,477	9,742,484	10,237,930	13,947,927	-4,205,443
07	LIBRARIES	7,907,696	9,814,370	9,928,669	10,561,206	9,987,641	-58,972
08	EDUCATION	233,235,977	235,235,977	237,235,977	258,754,243	239,235,977	-2,000,000
09	FOOD SERVICE	11,982,451	21,268,191	22,000,683	21,914,729	25,000,613	-2,999,930
10	OTHER BOE	15,643,044	16,584,284	16,650,006	17,950,000	18,150,000	-1,499,994
<b>TOTAL</b>		<b>566,504,494</b>	<b>599,663,828</b>	<b>605,136,209</b>	<b>643,771,105</b>	<b>628,213,833</b>	<b>-23,077,623</b>



**GENERAL FUND BUDGET**

*BY APPROPRIATION TYPE*

Char Code	Char Code Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY24 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Mod Budget
01	PERSONNEL SERVICES	212,563,423	211,428,641	229,865,183	244,692,466	239,139,476	-9,274,293
02	OTHER PERSONNEL SERV	40,124,137	32,593,888	33,365,266	38,244,945	38,156,045	-4,790,779
03	FRINGE BENEFITS	158,889,788	155,149,011	142,758,394	157,319,576	165,363,852	-22,605,458
04	OPERATIONAL EXPENSES	40,698,692	34,871,639	47,613,339	50,091,443	52,195,575	-4,582,236
05	SPECIAL SERVICES	64,346,650	56,345,020	63,958,506	61,608,913	38,135,125	25,823,380
06	OTHER FINANCING USES	83,041,138	76,116,296	87,575,521	91,813,761	95,223,758	-7,648,237
<b>TOTAL</b>		<b>599,663,828</b>	<b>566,504,494</b>	<b>605,136,209</b>	<b>643,771,105</b>	<b>628,213,833</b>	<b>-23,077,623</b>

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

The primary source of revenues in the City of Bridgeport is property taxes (52.38%). The second largest source of revenue is Intergovernmental Revenue (33.99%)—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# Object#	FY2021 Actuals	FY2022 Actuals	FY2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
01010 COMPROLLER'S OFFICE	8,409,139	3,640,778	2,971,725	3,484,431	3,568,039	596,314
01040 TAX COLLECTOR	352,511,084	353,794,510	349,507,276	352,414,566	346,039,390	-3,467,886
01041 TAX AESSOR	23,001,543	16,277,451	28,091,622	27,087,999	45,147,558	17,055,936
01045 TREASURY	395,155	71,197	200,000	700,000	2,700,000	2,500,000
01070 CIVIL SERVICE	100,915	17,405	7,200	7,200	7,200	0
01090 TOWN CLERK	5,179,548	4,295,588	3,168,700	3,478,700	3,304,687	135,987
01108 INFORMATION TECHNOLOGY SERVICE	0	43	250	250	250	0
01112 MINORITY BUSINESS RESOURCE OFFICE	0	10,000	0	0	0	0
01250 POLICE ADMINISTRATION	8,307,979	6,580,221	7,147,350	7,229,350	7,479,350	332,000
01260 FIRE DEPARTMENT ADMINISTRATION	302,938	218,421	243,900	308,900	308,900	65,000
01285 WEIGHTS & MEASURES	0	101,870	0	0	0	0
01290 EMERGENCY OPERATIONS CENTER	129,291	47,952	75,000	120,000	120,000	45,000
01300 PUBLIC FACILITIES ADMINISTRATI	797,991	1,323,621	723,800	799,800	799,800	76,000
01325 SANITATION & RECYCLING	1,603	1,146	2,500	2,500	2,500	0
01341 BEARDSLEY ZOO / CAROUSEL	253,879	380,758	500,000	500,000	253,879	-246,121
01350 RECREATION	9,988	7,190	606,300	0	0	-606,300
01355 PARKS ADMINISTRATION	3,118,674	3,104,336	2,610,843	3,243,843	3,243,843	633,000
01375 AIRPORT	830,365	884,258	859,850	1,762,934	1,762,934	903,084
01385 ENGINEERING	1,376	2,534	3,000	3,000	3,000	0
01450 OPED ADMINISTRATION	510,654	188,420	695,000	695,000	760,000	65,000
01455 BUILDING DEPARTMENT	3,787,010	3,920,724	3,157,300	3,966,830	4,966,830	1,809,530
01456 ZONING, BOARD OF APPEALS	8,870	13,815	23,000	23,000	23,000	0
01457 ZONING COMMISSION	281,329	267,036	268,250	281,000	281,000	12,750
01552 VITAL STATISTICS	433,246	413,958	380,000	413,900	413,900	33,900
01554 COMMUNICABLE DISEASE CLINIC	457,725	2,330	100,000	100,000	100,000	0
01555 ENVIRONMENTAL HEALTH	264,915	358,466	373,315	381,315	381,315	8,000
01556 HOUSING CODE	27,515	37,055	40,500	40,500	40,500	0
01586 WEIGHTS & MEASURES	94,195	0	90,000	90,000	90,000	0
01610 OTHER FINANCING USES	5,289,297	454,419	14,050,000	15,050,000	17,000,000	2,950,000
01863 BOE ADMINISTRATION	167,143,142	167,189,773	167,238,845	164,415,344	164,415,344	-2,823,501
01900 NUTR-NUTRITION	21,268,191	11,982,451	22,000,683	25,000,613	25,000,613	2,999,930
<b>TOTAL</b>	<b>602,917,556</b>	<b>575,587,723</b>	<b>605,136,209</b>	<b>611,600,976</b>	<b>628,213,833</b>	<b>23,077,623</b>

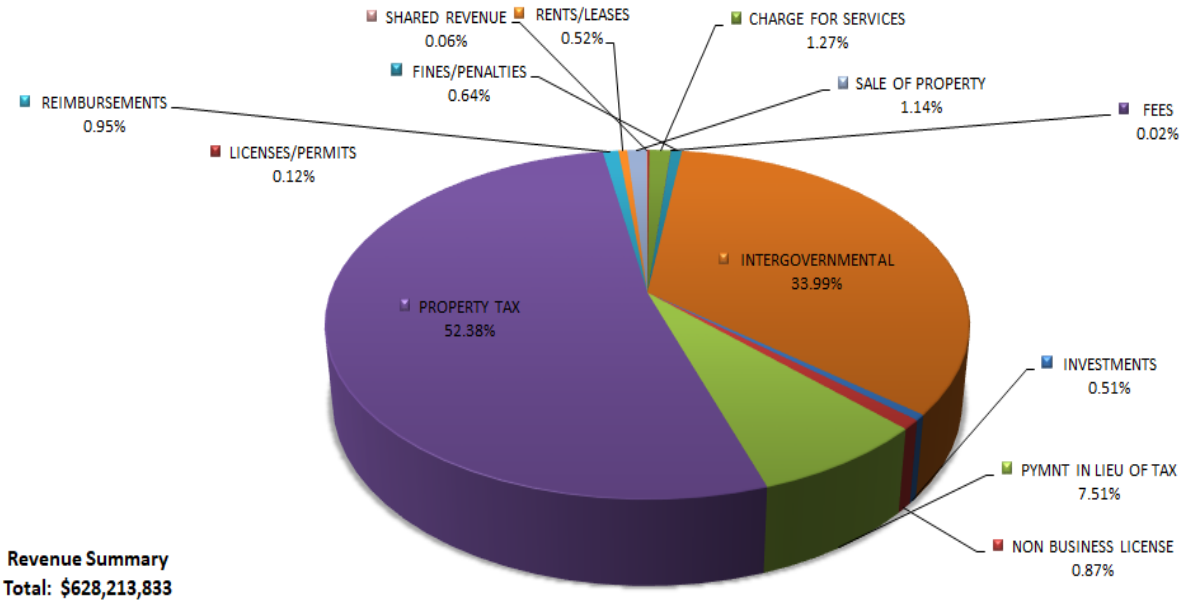
FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

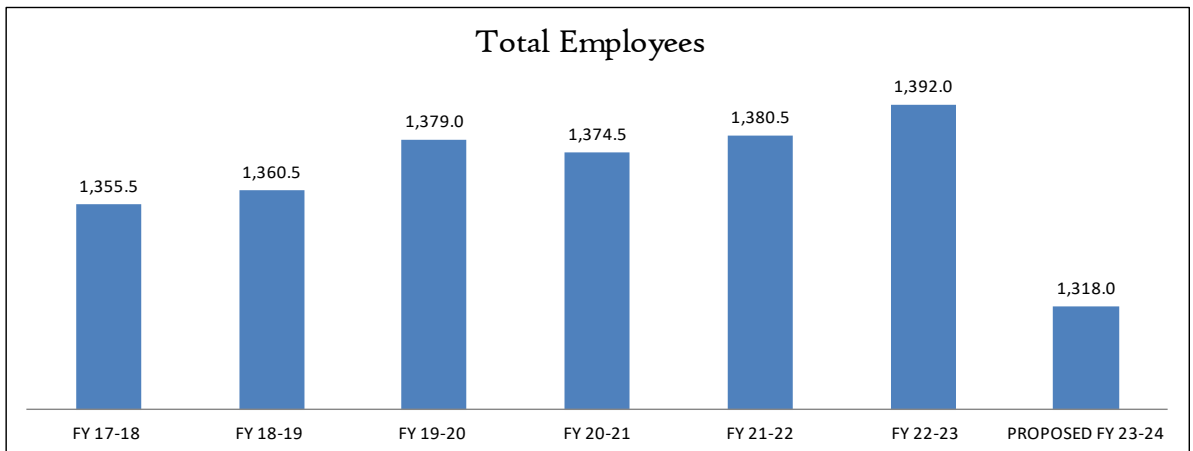
Revenue Category/ Type	FY2021		FY2023	FY 2023	FY2024	FY2024	FY24
	Actuals	Actuals	Modified Budget	Actuals to Date	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
LICENSES/PERMITS	620,696	712,448	735,915	523,591	766,915	766,915	31,000
CHARGE FOR SERVICES	11,221,839	9,428,294	7,710,300	6,110,095	8,205,780	8,005,375	295,075
FEES	115,672	119,865	100,950	87,195	127,250	127,250	26,300
FINES/PENALTIES	3,865,620	4,564,182	4,056,630	2,829,159	4,011,300	4,046,300	-10,000
INTERGOVERNMENTAL REVENUES	201,329,963	175,852,418	206,623,791	112,562,583	210,842,256	210,842,256	4,218,465
INVESTMENTS	395,155	371,197	400,000	3,038,470	1,000,000	3,200,000	2,800,000
NON BUSINESS LICENSES	4,314,011	4,409,585	3,609,600	4,506,808	4,472,500	5,472,500	1,862,900
PYMNT IN LIEU OF TAXES	12,138,678	13,502,383	23,615,211	24,050,891	24,607,210	24,466,593	851,382
PROPERTY TAXES	331,717,933	337,952,840	334,756,599	318,935,224	329,121,233	329,071,233	-5,685,366
REIMBURSEMENTS	12,774,924	6,665,076	5,748,300	4,902,562	6,190,300	5,944,179	195,879
RENTS/LEASES	1,615,102	1,266,193	2,451,493	1,935,273	3,211,278	3,276,278	824,784
SALE OF CITY OWNED PROPERTY	510,674	627,731	4,225,000	472,076	5,225,000	7,175,000	2,950,000
SHARED REVENUES	139,651	170,000	128,700	162,298	395,700	395,700	267,000
BUSINESS LICENSES/PERMITS	6,200	100	0	7,800	0	0	0
FEES, FINES, FORFEITURES	0	10,000	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	5,558,170	14,561,372	5,470,009	4,034,409	2,711,680	2,711,680	-2,758,329
PAYMENTS IN LIEU OF TAXES	16,593,268	5,374,041	5,504,041	7,864,326	10,712,574	22,712,574	17,208,533
RENTS/LEASES	0	0	0	14,282	0	0	0
<b>TOTAL</b>	<b>602,917,556</b>	<b>575,587,723</b>	<b>605,136,209</b>	<b>492,037,043</b>	<b>611,600,976</b>	<b>628,213,833</b>	<b>23,077,623</b>



FY 2023-2024 PROPOSED 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
<b>GENERAL GOVERNMENT</b>	163.0	159.0	157.5	156.5	160.5	166.0	166.0	0.0
<b>% OF TOTAL EMPLOYEES</b>	12%	12%	11%	11%	12%	12%	13%	0%
<b>PUBLIC SAFETY</b>	855.5	857.5	862.0	859.0	866.0	866.0	785.0	81.0
<b>% OF TOTAL EMPLOYEES</b>	63%	63%	63%	62%	63%	62%	60%	109%
<b>TOTAL: PUBLIC FACILITIES</b>	209.5	212.5	217.0	207.5	200.5	205.0	215.0	-10.0
<b>% OF TOTAL EMPLOYEES</b>	15%	16%	16%	15%	15%	15%	16%	-14%
<b>PLANNING AND DEVELOPMENT</b>	35.0	36.0	36.5	39.5	40.5	36.5	37.0	-0.5
<b>% OF TOTAL EMPLOYEES</b>	3%	3%	3%	3%	3%	3%	3%	-1%
<b>Total: HEALTH &amp; SOCIAL SERVICES</b>	42.5	39.5	39.5	60.0	60.0	64.5	50.0	14.5
<b>% OF TOTAL EMPLOYEES</b>	3%	3%	3%	4%	4%	5%	4%	20%
<b>LIBRARIES</b>	50.0	56.0	66.5	52.0	53.0	54.0	65.0	-11.0
<b>% OF TOTAL EMPLOYEES</b>	4%	4%	5%	4%	4%	4%	5%	-15%
<b>TOTAL: ALL CITY EMPLOYEES</b>	1,355.5	1,360.5	1,379.0	1,374.5	1,380.5	1,392.0	1,318.0	74.0





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

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**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

## BRIDGEPORT AT A GLANCE

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### *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.

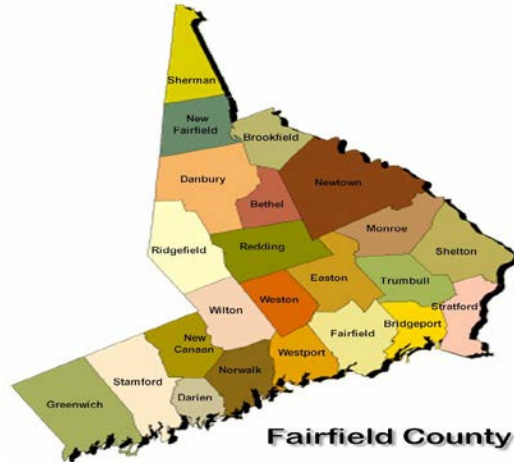
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and 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.

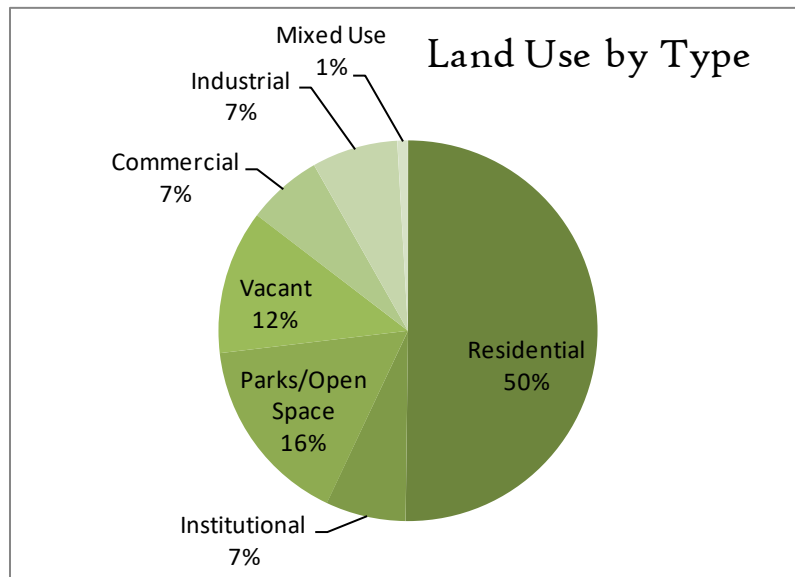
### *GEOGRAPHY*

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-19<sup>th</sup> 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 PROPOSED 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.

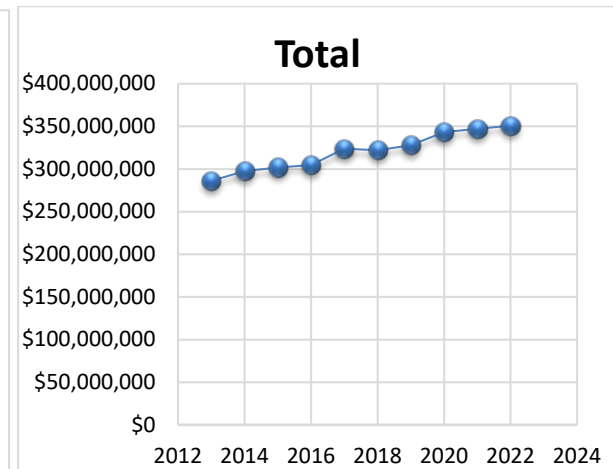
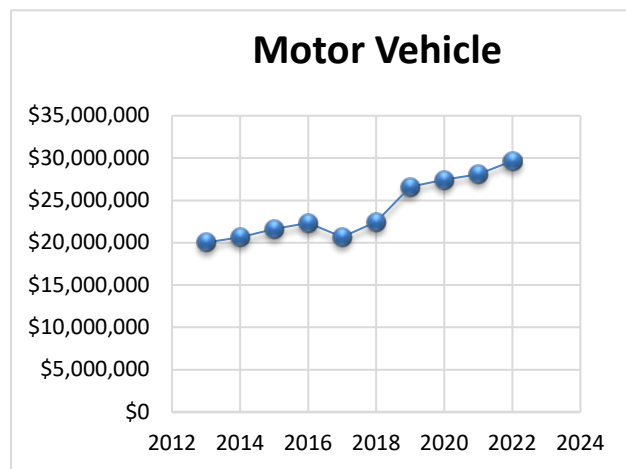
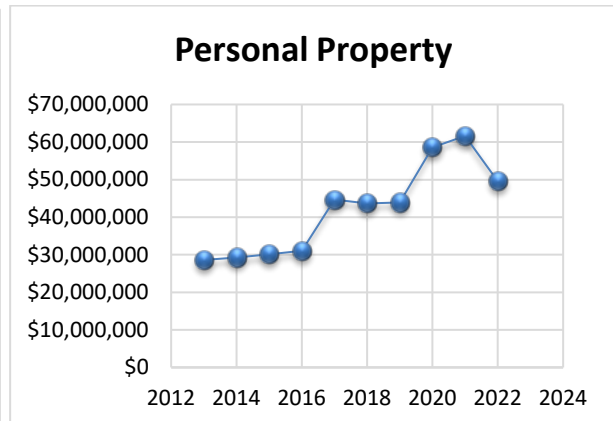
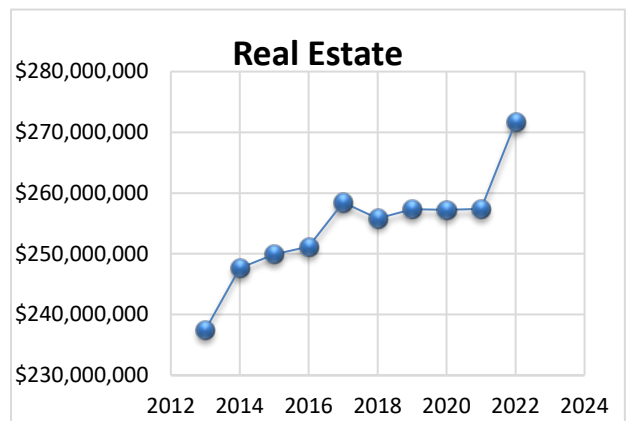
The FY24 Mayor Recommended Library budget is based on the November 2017 voters referendum that passed and mandates the appropriation of Library Department 1.30 mills of the total collectable FY24 appropriated real estate, personal properties and motor vehicles mill rate value.

<b>All Taxable:</b>	<b>2022</b>	<b>2021</b>
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
<b>Total Grand List:</b>	<b>\$8,167,883,185</b>	<b>\$8,111,830,979</b>
Change 2022 v 2021 (\$)	\$56,052,206	
Change 2022 v 2021 (%)	1%	

FY 2023-2024 PROPOSED 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
<b>CHANGE 2013-2022</b>	<u>14.41%</u>	<u>73.00%</u>	<u>48.09%</u>	<u>22.63%</u>



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

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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
<b>PRINCIPAL PROPERTY TAXPAYERS - Real Property</b>						
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%
<b>Total Taxable Grand List</b>	<b>\$1,354,289,653</b>			<b>\$1,065,467,097</b>		<b>100.00%</b>

\* Total reflects Principal Taxpayers only.

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

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.**

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 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION	CHARACTERISTICS			
Fact	Fact Note	Bridgeport	Fairfield County	Connecticut
<b>People</b>				
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
<b>Race and Hispanic Origin</b>				
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%
<b>Population Characteristics</b>				
Veterans, 2017-2021		3,116	27,751	153,444
Foreign born persons, percent, 2017-2021		31.50%	22.30%	14.80%
<b>Households</b>				
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%
<b>Businesses</b>				
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
<b>Geography</b>				
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 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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[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**

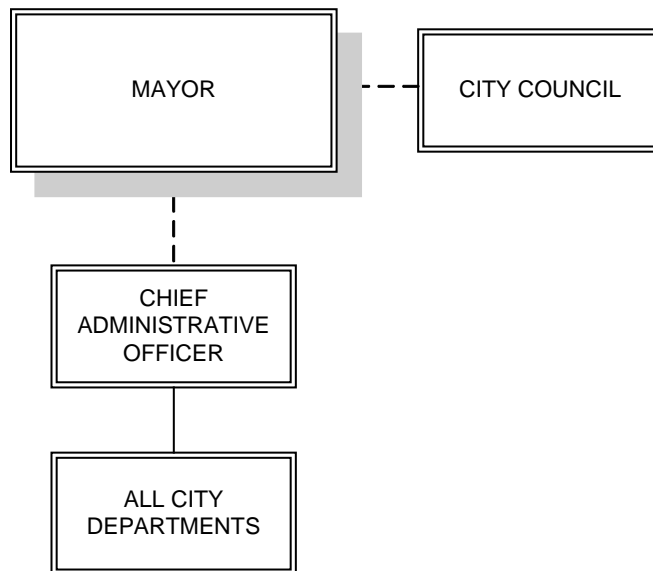
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MISSION STATEMENT

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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01001 OFFICE OF THE MAYOR</b>							
01	PERSONNEL SERVICES	787,426	732,612	802,169	886,871	886,871	-84,702
02	OTHER PERSONNEL SERV	23,236	20,704	4,575	4,800	4,800	-225
03	FRINGE BENEFITS	235,445	196,554	272,909	308,014	314,163	-41,254
04	OPERATIONAL EXPENSES	20,979	8,921	25,600	27,800	27,800	-2,200
05	SPECIAL SERVICES	4,500	-98	5,500	7,250	507,250	-501,750
		<b>1,071,586</b>	<b>958,693</b>	<b>1,110,753</b>	<b>1,234,735</b>	<b>1,740,884</b>	<b>-630,131</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Vs FY23 Adopted
	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
<b>01001000</b>	<b>MAYORS OFFICE DEPUTY CHIEF OF STAF</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,138</b>	<b>121,138</b>	<b>121,138</b>	<b>0</b>
<b>OFFICE OF THE MAYOR</b>		<b>7.50</b>	<b>8.50</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>802,169</b>	<b>886,871</b>	<b>886,871</b>	<b>-84,702</b>

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

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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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>						
	51000 FULL TIME EARNED PAY	787,426	732,612	802,169	886,871	886,871	-84,702
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>787,426</b>	<b>732,612</b>	<b>802,169</b>	<b>886,871</b>	<b>886,871</b>	<b>-84,702</b>
	51140 LONGEVITY PAY	4,350	4,125	4,575	4,800	4,800	-225
	51156 UNUSED VACATION TIME PAYOUT	18,886	16,579	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>23,236</b>	<b>20,704</b>	<b>4,575</b>	<b>4,800</b>	<b>4,800</b>	<b>-225</b>
	52360 MEDICARE	11,464	10,649	11,164	12,510	12,492	-1,328
	52385 SOCIAL SECURITY	707	0	6,575	5,357	5,281	1,294
	52504 MERF PENSION EMPLOYER CONT	142,561	115,488	166,611	212,362	217,332	-50,721
	52917 HEALTH INSURANCE CITY SHARE	80,714	70,417	88,559	77,785	79,058	9,501
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>235,445</b>	<b>196,554</b>	<b>272,909</b>	<b>308,014</b>	<b>314,163</b>	<b>-41,254</b>
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,500	1,500	-500
	53750 TRAVEL EXPENSES	1,964	0	0	0	0	0
	53905 EMP TUITION AND/OR TRAVEL REIM	4,753	24	6,000	6,500	6,500	-500
	54595 MEETING/WORKSHOP/CATERING FOOD	3,602	1,157	4,000	4,500	4,500	-500
	54675 OFFICE SUPPLIES	8,825	5,991	9,000	9,500	9,500	-500
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,834	1,750	5,600	5,800	5,800	-200
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>20,979</b>	<b>8,921</b>	<b>25,600</b>	<b>27,800</b>	<b>27,800</b>	<b>-2,200</b>
	56110 FINANCIAL SERVICES	1,500	-807	576	1,500	1,500	-924
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	709	1,000	1,250	1,250	-250
	56250 TRAVEL SERVICES	3,000	0	3,924	4,500	4,500	-576
	56275 BPT HIGHER EDUCATN PROMISE PRG	0	0	0	0	500,000	-500,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>4,500</b>	<b>-98</b>	<b>5,500</b>	<b>7,250</b>	<b>507,250</b>	<b>-501,750</b>
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>	<b>1,071,586</b>	<b>958,693</b>	<b>1,110,753</b>	<b>1,234,735</b>	<b>1,740,884</b>	<b>-630,131</b>

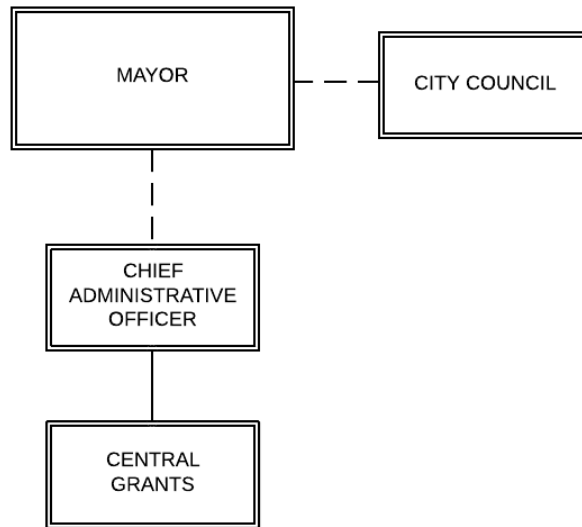
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GENERAL GOVERNMENT DIVISIONS  
**CENTRAL GRANTS**

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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 PROPOSED GENERAL BUDGET  
 CENTRAL GRANTS BUDGET DETAIL

Isolina DeJesus  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01005 CENTRAL GRANTS OFFICE</b>							
01	PERSONNEL SERVICES	244,857	175,950	293,344	292,402	300,125	-6,781
02	OTHER PERSONNEL SERV	1,650	5,980	1,725	1,800	1,800	-75
03	FRINGE BENEFITS	127,796	111,293	146,281	105,105	112,876	33,405
04	OPERATIONAL EXPENSES	7,769	9,092	18,550	18,550	18,550	0
05	SPECIAL SERVICES	0	928	10,000	10,000	10,000	0
		<b>382,072</b>	<b>303,243</b>	<b>469,900</b>	<b>427,857</b>	<b>443,351</b>	<b>26,549</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23	FY24	FY24 Mayor	FY24	
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	PROJECT MANAGER	0.00	1.00	0.00	1.00	0.00	0	0	110,126	-110,126
	GRANT WRITER	1.00	1.00	0.00	0.00	0.00	71,819	70,411	70,411	1,408
	DIRECTOR CENTRAL GRANTS	1.00	0.00	0.00	0.00	1.00	110,126	110,126	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	64,277	72,000	-7,723
<b>CENTRAL GRANTS OFFICE</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>293,344</b>	<b>292,402</b>	<b>300,125</b>	<b>-6,781</b>



FY 2023-2024 PROPOSED 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
<b>CENTRAL GRANTS</b>						
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. **Status: 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 PROPOSED 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.
<b>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01005</b>	<b>CENTRAL GRANTS OFFICE</b>						
	51000 FULL TIME EARNED PAY	244,857	175,950	293,344	292,402	300,125	-6,781
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>244,857</b>	<b>175,950</b>	<b>293,344</b>	<b>292,402</b>	<b>300,125</b>	<b>-6,781</b>
	51140 LONGEVITY PAY	1,650	1,575	1,725	1,800	1,800	-75
	51156 UNUSED VACATION TIME PAYOUT	0	4,405	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,650</b>	<b>5,980</b>	<b>1,725</b>	<b>1,800</b>	<b>1,800</b>	<b>-75</b>
	52360 MEDICARE	3,470	2,497	3,700	4,102	4,214	-514
	52385 SOCIAL SECURITY	3,651	276	7,904	6,828	0	7,904
	52504 MERF PENSION EMPLOYER CONT	35,672	28,485	64,792	74,241	76,567	-11,775
	52917 HEALTH INSURANCE CITY SHARE	85,003	80,034	69,885	19,934	32,095	37,790
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>127,796</b>	<b>111,293</b>	<b>146,281</b>	<b>105,105</b>	<b>112,876</b>	<b>33,405</b>
	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	0	709	1,000	1,000	1,000	0
	54675 OFFICE SUPPLIES	4,020	4,388	3,500	3,500	3,500	0
	54700 PUBLICATIONS	0	0	200	200	200	0
	54705 SUBSCRIPTIONS	0	0	850	850	850	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,749	3,995	6,500	6,500	6,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>7,769</b>	<b>9,092</b>	<b>18,550</b>	<b>18,550</b>	<b>18,550</b>	<b>0</b>
	56085 FOOD SERVICES	0	0	500	500	500	0
	56165 MANAGEMENT SERVICES	0	200	2,000	2,000	2,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	728	6,000	6,000	6,000	0
	56250 TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>928</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>01005</b>	<b>CENTRAL GRANTS OFFICE</b>	<b>382,072</b>	<b>303,243</b>	<b>469,900</b>	<b>427,857</b>	<b>443,351</b>	<b>26,549</b>

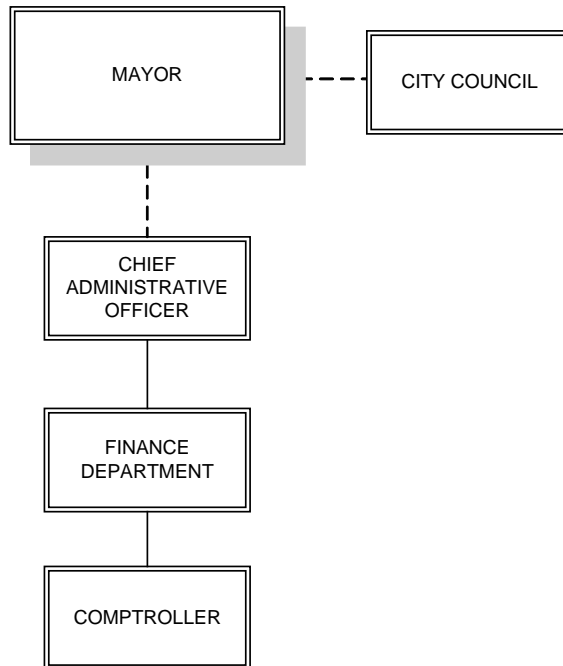
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FINANCE DIVISIONS  
**COMPTROLLER'S OFFICE**

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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 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021		FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>						
41205	NIPS BOTTLE REDEMPTIONS	0	0	0	200,000	200,000	200,000
41277	RESTITUTION RECOVERY	5,401	28,440	5,000	5,000	5,000	0
41513	CANNABIS SALES TAX	0	0	0	250,000	250,000	250,000
41514	LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	150,000	150,000	0
41538	COPIES	6,038	-8,305	10,000	10,000	10,000	0
41551	O.T.B INCOME	79,774	154,065	150,000	90,000	0	-150,000
41552	STATE BINGO	0	0	200	200	200	0
41553	BOOKS / MAP SALES	40	0	100	100	100	0
41555	CAPITAL FUND INTEREST TRANSFER	0	300,000	200,000	300,000	500,000	300,000
41559	COURT FINES	38,935	29,214	50,000	50,000	50,000	0
41560	PROPERTY RENTAL	6,240	5,740	7,000	7,000	7,000	0
41562	DEBTSERVICEINTERESTREIMBURSEME	5,403,988	364,616	0	0	0	0
41564	ADMINISTRATIVEFEE/OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	0
41610	FREEDOM OF INFORMATION FEES	94	97	200	200	200	0
41639	PORT JEFFERSON STEAMBOAT RENT	110,000	82,500	82,500	82,500	82,500	0
44550	TOWN AID	1,374,725	1,376,373	1,374,725	1,397,431	1,397,431	22,706
45354	WPCACOLLECTIONSERVICEREIMBURSE	1,217,905	1,142,038	927,000	927,000	900,608	-26,392
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>	<b>8,409,139</b>	<b>3,640,778</b>	<b>2,971,725</b>	<b>3,484,431</b>	<b>3,568,039</b>	<b>596,314</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>						
01	PERSONNEL SERVICES	788,560	783,936	840,155	843,237	846,744	-6,589
02	OTHER PERSONNEL SERV	10,427	14,369	5,650	4,375	4,375	1,275
03	FRINGE BENEFITS	302,995	348,107	360,198	379,175	448,937	-88,739
04	OPERATIONAL EXPENSES	8,179	3,340	16,494	14,994	14,994	1,500
05	SPECIAL SERVICES	301,660	289,401	310,000	309,000	309,000	1,000
		<b>1,411,820</b>	<b>1,439,153</b>	<b>1,532,497</b>	<b>1,550,781</b>	<b>1,624,050</b>	<b>-91,553</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE BUDGET DETAIL

**PERSONNEL SUMMARY**

Org Code	Title	FY23					FY24		FY24 Mayor		FY24
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted	
	ACCOUNTING CLERK I (35 HOURS	4.00	4.00	1.00	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 ASSO	1.00	0.00	0.00	0.00	1.00	75,877	75,877	0	75,877	
	FINANCIAL MANAGEMENT SUPER	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	88,487	258,286	-172,199	
	SPECIAL PROJECTS COORDINATO	1.00	0.00	0.00	0.00	1.00	88,415	88,415	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	92,559	90,559	1,811	
<b>COMPTROLLER'S OFFICE</b>		<b>12.00</b>	<b>12.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>840,155</b>	<b>843,237</b>	<b>846,744</b>	<b>-6,589</b>	

\* 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.

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH ESTIMATED 2022-2023	ESTIMATED 2022-2023
<b>COMPTROLLER'S OFFICE</b>						
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 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

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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 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	75%	Energov final phase under ITS.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	100%	
MT#2	100%	100%	
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	100%	100%	
LT#2	100%	20%	OPEB liability effort long term.



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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01010 COMPTROLLER'S OFFICE</b>							
	51000 FULL TIME EARNED PAY	788,560	783,936	840,155	843,237	846,744	-6,589
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>788,560</b>	<b>783,936</b>	<b>840,155</b>	<b>843,237</b>	<b>846,744</b>	<b>-6,589</b>
	51140 LONGEVITY PAY	4,350	4,125	5,250	3,975	3,975	1,275
	51156 UNUSED VACATION TIME PAYOUT	6,077	10,244	400	400	400	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>10,427</b>	<b>14,369</b>	<b>5,650</b>	<b>4,375</b>	<b>4,375</b>	<b>1,275</b>
	52360 MEDICARE	10,936	11,054	11,248	11,203	10,803	445
	52385 SOCIAL SECURITY	936	1,969	6,374	2,531	11,004	-4,630
	52504 MERF PENSION EMPLOYER CONT	148,715	124,588	182,438	209,940	215,742	-33,304
	52917 HEALTH INSURANCE CITY SHARE	142,408	210,496	160,138	155,501	211,388	-51,250
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>302,995</b>	<b>348,107</b>	<b>360,198</b>	<b>379,175</b>	<b>448,937</b>	<b>-88,739</b>
	53605 MEMBERSHIP/REGISTRATION FEES	0	840	1,000	1,000	1,000	0
	53705 ADVERTISING SERVICES	0	0	57	57	57	0
	53905 EMP TUITION AND/OR TRAVEL REIM	219	0	237	237	237	0
	54555 COMPUTER SUPPLIES	2,210	899	1,800	1,800	1,800	0
	54595 MEETING/WORKSHOP/CATERING FOOD	0	370	650	650	650	0
	54675 OFFICE SUPPLIES	5,409	1,230	6,000	6,000	6,000	0
	54700 PUBLICATIONS	0	0	250	250	250	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	342	0	6,500	5,000	5,000	1,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>8,179</b>	<b>3,340</b>	<b>16,494</b>	<b>14,994</b>	<b>14,994</b>	<b>1,500</b>
	56100 AUDITING SERVICES	290,000	274,885	300,000	300,000	300,000	0
	56165 MANAGEMENT SERVICES	8,570	9,730	6,000	5,000	5,000	1,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	3,090	4,786	4,000	4,000	4,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>301,660</b>	<b>289,401</b>	<b>310,000</b>	<b>309,000</b>	<b>309,000</b>	<b>1,000</b>
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>	<b>1,411,820</b>	<b>1,439,153</b>	<b>1,532,497</b>	<b>1,550,781</b>	<b>1,624,050</b>	<b>-91,553</b>

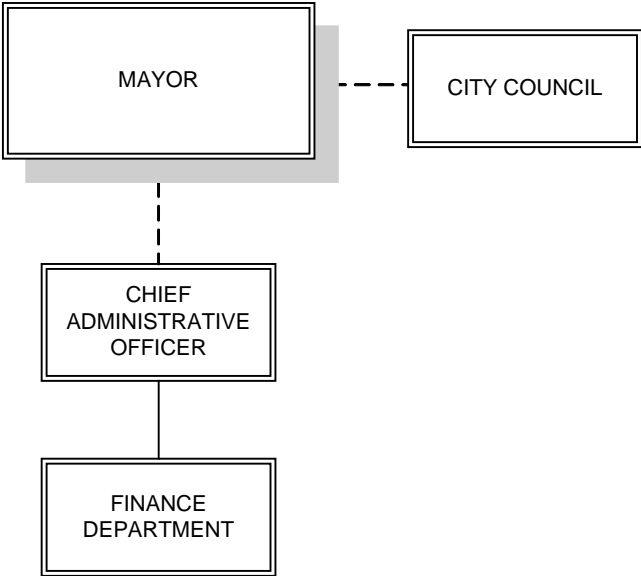
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FINANCE DIVISIONS  
**FINANCE DEPARTMENT**

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**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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01015 FINANCE ADMINISTRATION</b>							
01	PERSONNEL SERVICES	514,425	499,817	520,229	524,802	518,801	1,428
02	OTHER PERSONNEL SERV	18,016	17,618	4,575	4,800	4,800	-225
03	FRINGE BENEFITS	159,551	136,157	170,339	231,383	232,843	-62,504
04	OPERATIONAL EXPENSES	3,739	4,200	6,650	7,150	7,150	-500
05	SPECIAL SERVICES	81	740	1,050	850	850	200
		<b>695,812</b>	<b>658,532</b>	<b>702,843</b>	<b>768,985</b>	<b>764,444</b>	<b>-61,601</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	DIRECTOR OF FINANCE	1.00	1.00	0.00	0.00	0.00	143,904	143,904	143,904	0
	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	87,508	81,507	0
	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	524,802	518,801	1,428

**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
<b>FINANCE DEPARTMENT</b>						
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
<b>BOND AND CREDIT RATINGS</b>						
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.
<b>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</b>			
ST#1	100 %	100 %	
ST#2	100 %	100 %	
ST#3	100 %	100 %	
<b>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</b>			
MT#1	100 %	100 %	Historic ratings increase attained.
MT#2	100 %	100 %	
<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
LT#1	100 %	100 %	
LT#2	50 %	50 %	Pension affected by bad markets.

**APPROPRIATION SUPPLEMENT**

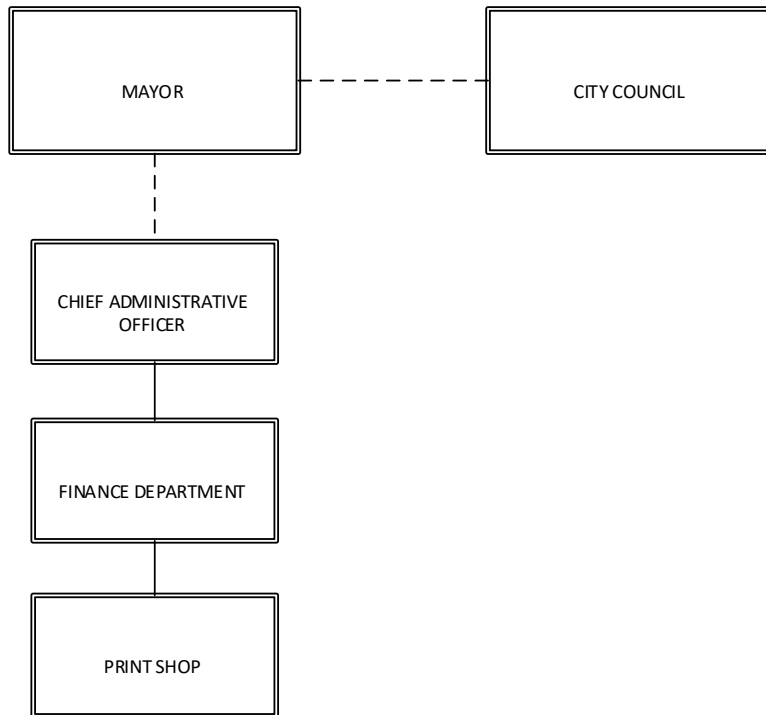
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01015 FINANCE ADMINISTRATION</b>							
	51000 FULL TIME EARNED PAY	514,425	499,817	520,229	524,802	518,801	1,428
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>514,425</b>	<b>499,817</b>	<b>520,229</b>	<b>524,802</b>	<b>518,801</b>	<b>1,428</b>
	51140 LONGEVITY PAY	4,350	4,125	4,575	4,800	4,800	-225
	51156 UNUSED VACATION TIME PAYOUT	13,666	13,493	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>18,016</b>	<b>17,618</b>	<b>4,575</b>	<b>4,800</b>	<b>4,800</b>	<b>-225</b>
	52360 MEDICARE	7,533	7,351	7,369	7,128	7,041	328
	52385 SOCIAL SECURITY	0	0	3,109	3,109	3,109	0
	52504 MERF PENSION EMPLOYER CONT	99,126	83,001	113,252	131,237	132,784	-19,532
	52917 HEALTH INSURANCE CITY SHARE	52,893	45,805	46,609	89,909	89,909	-43,300
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>159,551</b>	<b>136,157</b>	<b>170,339</b>	<b>231,383</b>	<b>232,843</b>	<b>-62,504</b>
	53605 MEMBERSHIP/REGISTRATION FEES	939	521	1,100	1,100	1,100	0
	53610 TRAINING SERVICES	0	0	200	200	200	0
	54555 COMPUTER SUPPLIES	43	0	200	200	200	0
	54675 OFFICE SUPPLIES	2,556	3,563	4,500	5,000	5,000	-500
	54705 SUBSCRIPTIONS	0	0	150	150	150	0
	55150 OFFICE EQUIPMENT	202	116	500	500	500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>3,739</b>	<b>4,200</b>	<b>6,650</b>	<b>7,150</b>	<b>7,150</b>	<b>-500</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	81	0	250	250	250	0
	56250 TRAVEL SERVICES	0	740	600	600	600	0
	59010 MAILING SERVICES	0	0	200	0	0	200
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>81</b>	<b>740</b>	<b>1,050</b>	<b>850</b>	<b>850</b>	<b>200</b>
<b>01015</b>	<b>FINANCE ADMINISTRATION</b>	<b>695,812</b>	<b>658,532</b>	<b>702,843</b>	<b>768,985</b>	<b>764,444</b>	<b>-61,601</b>

# FINANCE DIVISIONS PRINT SHOP

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## MISSION STATEMENT

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



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

Brian McDevitt  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01030 IN-PLANT PRINTING</b>							
01	PERSONNEL SERVICES	314,939	339,081	332,625	341,358	341,358	-8,733
02	OTHER PERSONNEL SERV	3,533	6,243	490	490	490	0
03	FRINGE BENEFITS	155,919	145,006	152,365	172,761	174,740	-22,375
04	OPERATIONAL EXPENSES	221,679	239,500	242,698	249,698	249,698	-7,000
05	SPECIAL SERVICES	37,966	57,026	57,611	57,611	57,611	0
		<b>734,036</b>	<b>786,856</b>	<b>785,789</b>	<b>821,918</b>	<b>823,897</b>	<b>-38,108</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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
PRINT SHOP		5.50	5.50	0.00	0.00	0.00	332,625	341,358	341,358	-8,733



FY 2023-2024 PROPOSED GENERAL FUND BUDGET

PRINT SHOP

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>PRINT SHOP</b>						
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
<b>BINDING SERVICES</b>						
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
<b>TOTAL IMPRESSIONS/PIECES HANDLED</b>	<b>1,265,000</b>	<b>870,072</b>	<b>1,122,000</b>	<b>1,232,000</b>	<b>549,100</b>	<b>1,098,200</b>
<b>MAIL DISTRIBUTION CENTER</b>						
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 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP PROGRAM HIGHLIGHTS

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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:

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	
ST#2	100%	100%	
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	50%	50%	This is an ongoing goal. There is always room for growth and continual expansion.
MT#2	100%	100%	
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	25%	205%	The conversation of a universal stationery and media has been brought to the Communications Team’s attention.

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01030 IN-PLANT PRINTING</b>							
	51000 FULL TIME EARNED PAY	314,939	339,081	332,625	341,358	341,358	-8,733
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>314,939</b>	<b>339,081</b>	<b>332,625</b>	<b>341,358</b>	<b>341,358</b>	<b>-8,733</b>
	51140 LONGEVITY PAY	2,030	2,795	490	490	490	0
	51156 UNUSED VACATION TIME PAYOUT	1,503	3,448	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>3,533</b>	<b>6,243</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>0</b>
	52360 MEDICARE	4,260	4,437	4,405	4,469	4,469	-64
	52385 SOCIAL SECURITY	2,121	0	2,072	2,072	2,072	0
	52504 MERF PENSION EMPLOYER CONT	54,165	55,062	71,884	84,590	86,569	-14,685
	52917 HEALTH INSURANCE CITY SHARE	95,373	85,506	74,004	81,630	81,630	-7,626
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>155,919</b>	<b>145,006</b>	<b>152,365</b>	<b>172,761</b>	<b>174,740</b>	<b>-22,375</b>
	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	9,400	19,487	21,348	21,348	21,348	0
	54725 POSTAGE	179,925	182,532	185,000	192,000	192,000	-7,000
	54730 PRINTING SUPPLIES	-50	4,594	5,000	5,000	5,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	32,079	32,562	30,000	30,000	30,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>221,679</b>	<b>239,500</b>	<b>242,698</b>	<b>249,698</b>	<b>249,698</b>	<b>-7,000</b>
	56170 OTHER MAINTENANCE & REPAIR S	8,635	8,810	8,811	8,811	8,811	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	73	5,409	6,000	6,000	6,000	0
	59010 MAILING SERVICES	9,719	12,300	12,300	12,300	12,300	0
	59015 PRINTING SERVICES	19,539	30,508	30,500	30,500	30,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>37,966</b>	<b>57,026</b>	<b>57,611</b>	<b>57,611</b>	<b>57,611</b>	<b>0</b>
<b>01030 IN-PLANT PRINTING</b>		<b>734,036</b>	<b>786,856</b>	<b>785,789</b>	<b>821,918</b>	<b>823,897</b>	<b>-38,108</b>

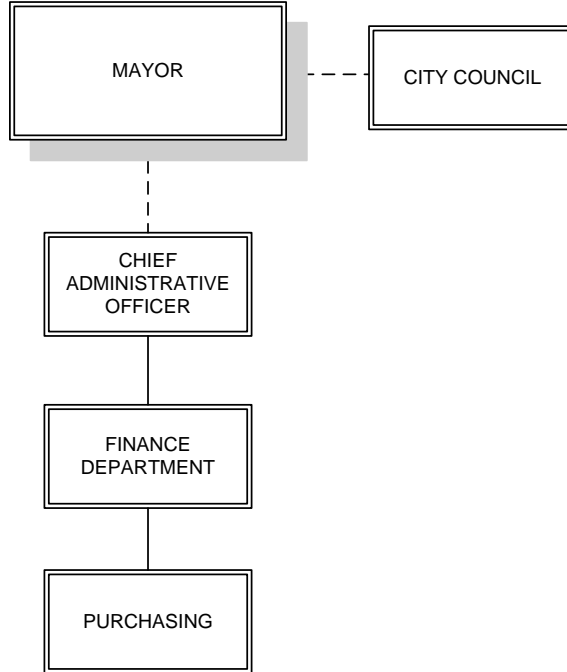
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FINANCE DIVISIONS  
PURCHASING

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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 PROPOSED GENERAL FUND BUDGET  
PURCHASING BUDGET DETAIL

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Bernd Tardy  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01035 PURCHASING</b>							
01	PERSONNEL SERVICES	402,422	335,807	406,637	412,705	412,705	-6,068
02	OTHER PERSONNEL SERV	7,825	7,581	3,150	3,300	3,300	-150
03	FRINGE BENEFITS	172,867	122,342	184,636	208,321	210,733	-26,097
04	OPERATIONAL EXPENSES	9,344	6,092	12,221	18,221	16,221	-4,000
05	SPECIAL SERVICES	25,325	21,500	28,005	28,005	28,005	0
		<b>617,784</b>	<b>493,321</b>	<b>634,649</b>	<b>670,552</b>	<b>670,964</b>	<b>-36,315</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	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	0.00	0.00	0.00	128,283	128,283	128,283	0
PURCHASING		5.00	5.00	0.00	0.00	0.00	406,637	412,705	412,705	-6,068

FY 2023-2024 PROPOSED 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
<b>PURCHASE ORDERS</b>						
Total Purchase orders issued	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%
<b>PURCHASING MODIFICATIONS</b>						
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%
<b>BIDS PROCESSED</b>						
Total City and BOE Bids	92	99	91	94	69	94
<b>BID WAIVERS</b>						
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 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
PURCHASING APPROPRIATION SUPPLEMENT

<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01035 PURCHASING</b>							
	51000 FULL TIME EARNED PAY	402,422	335,807	406,637	412,705	412,705	-6,068
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>402,422</b>	<b>335,807</b>	<b>406,637</b>	<b>412,705</b>	<b>412,705</b>	<b>-6,068</b>
	51140 LONGEVITY PAY	3,000	2,850	3,150	3,300	3,300	-150
	51156 UNUSED VACATION TIME PAYOUT	4,825	4,731	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>7,825</b>	<b>7,581</b>	<b>3,150</b>	<b>3,300</b>	<b>3,300</b>	<b>-150</b>
	52360 MEDICARE	5,422	4,613	5,364	5,377	5,377	-13
	52385 SOCIAL SECURITY	1,128	568	3,021	3,021	3,021	0
	52504 MERF PENSION EMPLOYER CONT	73,313	54,103	88,431	103,087	105,499	-17,068
	52917 HEALTH INSURANCE CITY SHARE	93,004	63,058	87,820	96,836	96,836	-9,016
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>172,867</b>	<b>122,342</b>	<b>184,636</b>	<b>208,321</b>	<b>210,733</b>	<b>-26,097</b>
	53605 MEMBERSHIP/REGISTRATION FEES	620	620	1,500	1,500	1,500	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	0	6,000	4,000	-4,000
	54675 OFFICE SUPPLIES	4,711	2,932	5,000	5,000	5,000	0
	54705 SUBSCRIPTIONS	0	0	421	421	421	0
	55150 OFFICE EQUIPMENT	4,013	2,540	5,300	5,300	5,300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>9,344</b>	<b>6,092</b>	<b>12,221</b>	<b>18,221</b>	<b>16,221</b>	<b>-4,000</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	1,800	1,800	1,800	0
	56180 OTHER SERVICES	25,325	21,500	26,205	26,205	26,205	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>25,325</b>	<b>21,500</b>	<b>28,005</b>	<b>28,005</b>	<b>28,005</b>	<b>0</b>
<b>01035 PURCHASING</b>		<b>617,784</b>	<b>493,321</b>	<b>634,649</b>	<b>670,552</b>	<b>670,964</b>	<b>-36,315</b>

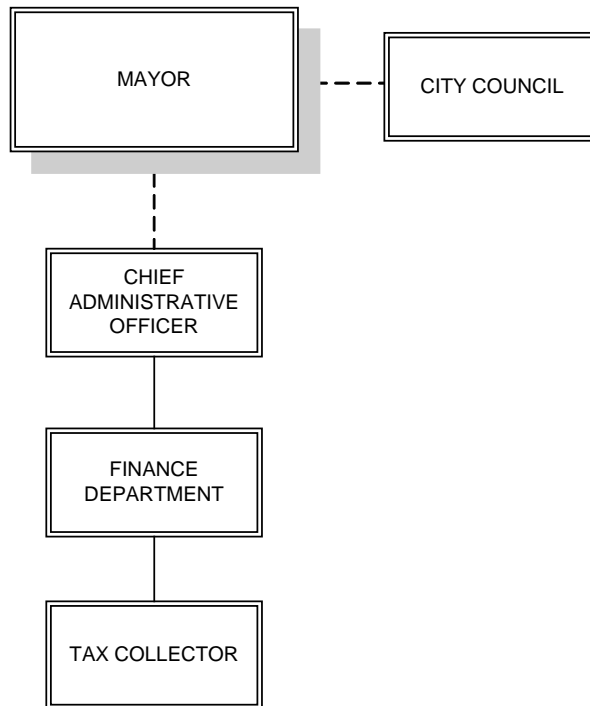
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FINANCE DIVISIONS  
**TAX COLLECTOR**

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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 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones  
 Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY2021		FY2023		FY2024		FY24 Proposed Vs FY23 Budget
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed		
<b>01040</b>	<b>TAX COLLECTOR</b>							
41346	MUNIC SHARE VEHICLE TAXES	8,389,556	5,374,041	5,374,041	9,912,574	9,912,574	4,538,533	
41347	MUNIC SHARE LIEU OF TAXES	5,051,642	3,236,058	3,236,058	6,059,559	0	-3,236,058	
41348	MUNIC SHARE SALES TAXES FUND	1,610,430	1,031,564	1,031,564	1,031,564	1,031,564	0	
41693	CURRENT TAXES: ALL PROPERTIES	318,785,032	324,322,680	321,915,630	316,133,592	316,133,592	-5,782,038	
41694	1.30 MILL TAX FOR LIBRARY SERV	9,814,545	7,907,696	9,928,669	9,987,641	9,987,641	58,972	
41697	ARREARS TAXES	2,817,955	5,489,030	2,700,000	2,700,000	2,700,000	0	
41702	PENALTIES: CURRENT TAXES	1,583,956	1,312,347	1,400,000	1,400,000	1,400,000	0	
41703	PENALTIES: ARREARS TAXES	1,158,315	2,013,479	600,000	900,000	700,000	100,000	
41704	LIEN FEES	80,611	145,442	145,000	100,000	85,000	-60,000	
44270	JEWISH CENTER REIMB - PILOT	50,000	50,000	50,000	50,000	50,000	0	
44301	EVENT ADMISSIONS SURCHARGE	235,838	0	130,000	800,000	800,000	670,000	
44320	BROAD STREET PILOT	36,179	35,125	0	0	0	0	
44321	CITY TRUST PILOT	263,960	264,322	0	0	0	0	
44323	ARCADE PILOT	0	41,007	0	0	0	0	
44324	CAPTAIN COVE PILOT	192,195	100,795	80,000	80,000	80,000	0	
44325	CASA PILOT	17,003	16,670	17,513	0	0	-17,513	
44326	585 NORMAN ST - PILOT	163,758	158,988	168,670	173,730	173,730	5,060	
44328	3336 FAIRFIELD AVE - PILOT	162,298	157,571	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	114,692	110,469	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	91,789	68,124	-20,991	
44334	191-199CONGRESS PILOT 1269MAIN	0	0	23,745	138,000	138,000	114,255	
44335	306 CANFIELD PILOT	136,035	0	272,070	272,070	272,070	0	
44336	72CHERRY1289RAILRD375HOW PILOT	35,000	0	36,050	38,245	38,245	2,195	
44337	1162-1216STRATFD AVE-CIVIC BLK	0	0	0	34,000	34,200	34,200	
44344	CRESCENT CROS PILOT 252 HALLET	73,271	71,137	75,468	75,468	75,468	0	
44345	179 MIDDLE ST - JAYSON PILOT	6,000	12,000	12,000	24,000	24,000	12,000	
44346	UNITED CEREBRAL PALSY PILOT	28,702	16,816	17,152	17,152	0	-17,152	
44347	144 GOLDEN HILL STREET PILOT	0	81,650	0	0	0	0	
44348	GOODWILL-HELMS HOUSING PILOT	11,934	10,965	10,500	10,500	10,500	0	
44349	PARK CITY RCH PILOT	50,000	90,913	96,450	0	0	-96,450	
44355	930 MAIN ST PILOT	49,625	99,250	105,294	108,453	108,453	3,159	
44368	115 WASHINGTON AVE - PILOT	121,724	118,178	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	165,991	162,736	169,311	172,697	172,697	3,386	
44371	1795 STRATFORD AVE - PILOT	45,000	45,506	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	0	120,274	100,000	100,000	100,000	0	
44460	CLINTON COMMONS PILOT	33,924	32,936	34,942	35,990	35,990	1,048	
44689	MISCELLANEOUS PILOTS	0	5,918	35,000	20,000	10,000	-25,000	
44698	TELECOMM. ACCESS INE TAXES	300,401	233,435	212,300	300,000	250,000	37,700	
47279	HOUSING TAX PILOT OFFSET BILL	0	0	0	100,000	100,000	100,000	
<b>01040</b>	<b>TAX COLLECTOR</b>	<b>352,511,084</b>	<b>353,794,510</b>	<b>349,507,276</b>	<b>352,414,566</b>	<b>346,039,390</b>	<b>-3,467,886</b>	

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

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01040 TAX COLLECTOR</b>							
01	PERSONNEL SERVICES	793,579	776,149	814,348	824,593	824,593	-10,245
02	OTHER PERSONNEL SERV	34,074	34,219	40,400	40,925	40,925	-525
03	FRINGE BENEFITS	356,525	322,993	380,234	399,471	432,695	-52,461
04	OPERATIONAL EXPENSES	26,612	22,279	33,026	33,897	33,897	-871
05	SPECIAL SERVICES	110,001	117,240	194,510	196,970	196,970	-2,460
		<b>1,320,791</b>	<b>1,272,879</b>	<b>1,462,518</b>	<b>1,495,856</b>	<b>1,529,080</b>	<b>-66,562</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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	1.00	0.00	0.00	51,390	46,249	46,249	5,141
TAX COLLECTOR		13.00	13.00	1.00	1.00	1.00	814,348	824,593	824,593	-10,245

FY 2023-2024 PROPOSED 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
<b>TAX COLLECTOR</b>						
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
<b>CURRENT YEAR COLLECTED</b>						
Percent collected (current year)		97.13%	98.18%	97.82%	58.50%	98.00%
Permits - approvals	\$ 1,001	\$ 300	35	2	\$ 10	\$ 10
<b>INFORMATION REQUESTS</b>						
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 PROPOSED GENERAL FUND BUDGET  
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01040 TAX COLLECTOR</b>							
	51000 FULL TIME EARNED PAY	793,579	776,149	814,348	824,593	824,593	-10,245
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>793,579</b>	<b>776,149</b>	<b>814,348</b>	<b>824,593</b>	<b>824,593</b>	<b>-10,245</b>
	51106 REGULAR STRAIGHT OVERTIME	6,525	6,759	12,500	12,500	12,500	0
	51108 REGULAR 1.5 OVERTIME PAY	8,058	8,695	14,500	14,500	14,500	0
	51116 HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140 LONGEVITY PAY	12,375	11,850	12,900	13,425	13,425	-525
	51156 UNUSED VACATION TIME PAYOUT	7,116	6,915	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>34,074</b>	<b>34,219</b>	<b>40,400</b>	<b>40,925</b>	<b>40,925</b>	<b>-525</b>
	52360 MEDICARE	11,263	11,076	10,826	11,306	11,075	-249
	52385 SOCIAL SECURITY	0	1,545	2,803	2,867	1,882	921
	52504 MERF PENSION EMPLOYER CONT	156,768	128,346	178,520	207,661	212,519	-33,999
	52917 HEALTH INSURANCE CITY SHARE	188,493	182,026	188,085	177,637	207,219	-19,134
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>356,525</b>	<b>322,993</b>	<b>380,234</b>	<b>399,471</b>	<b>432,695</b>	<b>-52,461</b>
	53430 OTHER INSURANCE	0	0	4,000	4,000	4,000	0
	53605 MEMBERSHIP/REGISTRATION FEES	500	105	521	537	537	-16
	53610 TRAINING SERVICES	950	0	1,685	1,160	1,160	525
	53705 ADVERTISING SERVICES	4,954	5,220	5,321	6,060	6,060	-739
	53710 OTHER COMMUNICATION SERVICES	626	652	728	740	740	-12
	53905 EMP TUITION AND/OR TRAVEL REIM	1,673	235	1,797	1,850	1,850	-53
	54675 OFFICE SUPPLIES	15,135	13,688	14,974	15,425	15,425	-451
	55145 EQUIPMENT RENTAL/LEASE	450	450	750	775	775	-25
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,324	1,929	3,250	3,350	3,350	-100
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>26,612</b>	<b>22,279</b>	<b>33,026</b>	<b>33,897</b>	<b>33,897</b>	<b>-871</b>
	56040 BOOKBINDING SERVICES	0	0	0	214	214	-214
	56045 BUILDING MAINTENANCE SERVICE	0	0	0	396	396	-396
	56105 BANKING SERVICES	16,057	4,455	12,875	13,260	13,260	-385
	56110 FINANCIAL SERVICES	1,758	1,443	7,581	8,000	8,000	-420
	56130 LEGAL SERVICES	1,389	7,144	50,000	45,000	45,000	5,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	29,250	28,575	30,713	34,000	34,000	-3,288
	56225 SECURITY SERVICES	511	372	700	700	700	0
	59015 PRINTING SERVICES	61,035	75,250	92,642	95,400	95,400	-2,758
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>110,001</b>	<b>117,240</b>	<b>194,510</b>	<b>196,970</b>	<b>196,970</b>	<b>-2,460</b>
<b>01040 TAX COLLECTOR</b>		<b>1,320,791</b>	<b>1,272,879</b>	<b>1,462,518</b>	<b>1,495,856</b>	<b>1,529,080</b>	<b>-66,562</b>

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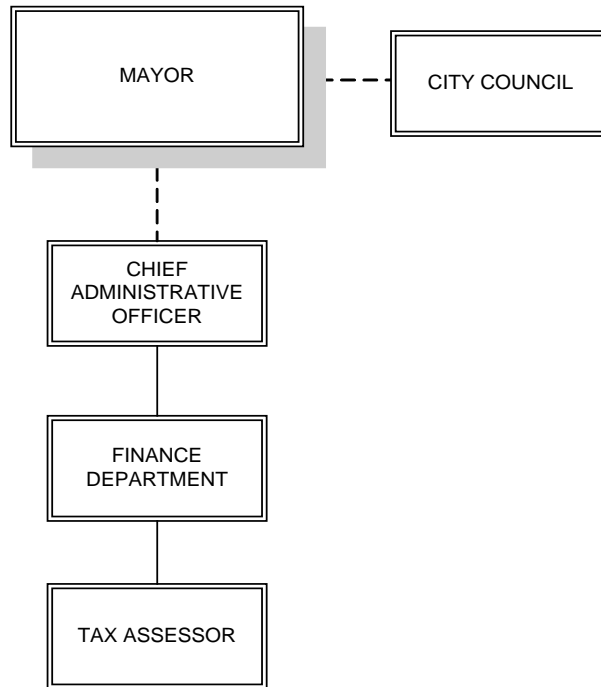


FINANCE DIVISIONS  
**TAX ASSESSOR**

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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 PROPOSED GENERAL FUND BUDGET  
TAX ASSESSOR BUDGET DETAIL

VACANT  
*City Assessor*

REVENUE SUMMARY

Org#	Object Description			FY2023	FY2024	FY 2024	FY24
		FY2021	FY2022	Modified	Requested	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Budget	Proposed	FY23 Budget
<b>01041</b>	<b>TAX ASSESSOR</b>						
41538	COPIES	643	946	3,500	3,500	3,500	0
44302	PILOTS/ENTITLEMENTS STATE AID	7,967,874	0	0	0	12,000,000	12,000,000
44680	ELDERLY/DISABLEDFREEZETAXREIMB	0	2,000	2,000	2,000	2,000	0
44683	ELDERLYEXEMPTION-TOTALLYDISABL	15,100	18,082	18,500	15,000	15,000	-3,500
44684	ELDERLYEXEMPTION-ADDITIONALVET	21,160	26,995	27,000	17,000	17,000	-10,000
44686	TAX EXEMPT HOSPITALS	5,536,041	7,464,762	20,633,697	21,443,574	21,443,574	809,877
44687	STATE-OWNED PROPERTY PILOT	1,719,817	2,319,865	0	0	0	0
44690	DISTRESSED MUNICIPALITY TAX EXEMP	2,133,984	837,876	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	0	6,059,559	6,059,559
<b>01041</b>	<b>TAX ASSESSOR</b>	<b>23,001,543</b>	<b>16,277,451</b>	<b>28,091,622</b>	<b>27,087,999</b>	<b>45,147,558</b>	<b>17,055,936</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified	Requested	Mayor	Proposed Vs
				Budget	Budget	Proposed	FY23 Budget
<b>01041</b>	<b>TAX ASSESSOR</b>						
01	PERSONNEL SERVICES	487,679	507,354	671,068	651,790	651,790	19,278
02	OTHER PERSONNEL SERV	27,181	40,518	50,400	46,650	46,650	3,750
03	FRINGE BENEFITS	217,988	199,610	260,724	223,719	314,173	-53,449
04	OPERATIONAL EXPENSES	24,661	22,606	33,376	35,376	35,376	-2,000
05	SPECIAL SERVICES	295,343	520,007	285,000	204,000	204,000	81,000
		<b>1,052,852</b>	<b>1,290,094</b>	<b>1,300,568</b>	<b>1,161,535</b>	<b>1,251,989</b>	<b>48,579</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24	
		Position	Position	VAC	NEW	UNF.	Adopted	Requested	Proposed	Proposed	Vs FY23
							Budget	Budget	Budget	Adopted	
	ASSISTANT TAX ASSESSOR( ACTING )	0.00	1.00	0.00	1.00	0.00	0	0	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	97,748	0		74,956
<b>01041000</b>	<b>TAX ASSESSOR</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,428</b>	<b>124,428</b>	<b>124,428</b>		<b>0</b>
<b>TAX ASSESSOR</b>		<b>10.00</b>	<b>9.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>671,068</b>	<b>651,790</b>	<b>651,790</b>		<b>19,278</b>

FY 2023-2024 PROPOSED 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
<b>TAX ASSESSOR</b>						
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
<b>Information requests</b>						
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
<b>GRAND LIST</b>						
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 PROPOSED GENERAL FUND BUDGET  
 TAX ASSESSOR PROGRAM HIGHLIGHTS

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**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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	Grand List completed.
ST#2	100%	100%	Ongoing process.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	100%	Ongoing process.
MT#2	100%	100%	Ongoing process.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	100%	100%	Ongoing process.
LT#2	100%	100%	Ongoing process.

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01041 TAX ASSESSOR</b>							
	51000 FULL TIME EARNED PAY	487,679	507,354	671,068	651,790	651,790	19,278
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>487,679</b>	<b>507,354</b>	<b>671,068</b>	<b>651,790</b>	<b>651,790</b>	<b>19,278</b>
	51106 REGULAR STRAIGHT OVERTIME	8,401	7,073	12,000	12,000	12,000	0
	51108 REGULAR 1.5 OVERTIME PAY	89	440	0	0	0	0
	51140 LONGEVITY PAY	9,819	8,625	10,275	6,525	6,525	3,750
	51156 UNUSED VACATION TIME PAYOUT	3,700	2,607	0	0	0	0
	51403 ASSESSMENT APPEALS STIPENDS	5,172	21,774	28,125	28,125	28,125	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>27,181</b>	<b>40,518</b>	<b>50,400</b>	<b>46,650</b>	<b>46,650</b>	<b>3,750</b>
	52360 MEDICARE	7,086	7,312	9,269	9,289	8,599	670
	52385 SOCIAL SECURITY	2,125	0	8,329	11,524	14,464	-6,135
	52399 UNIFORM ALLOWANCE	400	600	600	600	600	0
	52504 MERF PENSION EMPLOYER CONT	84,508	80,495	133,403	156,934	160,608	-27,205
	52917 HEALTH INSURANCE CITY SHARE	123,869	111,202	109,123	45,372	129,902	-20,779
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>217,988</b>	<b>199,610</b>	<b>260,724</b>	<b>223,719</b>	<b>314,173</b>	<b>-53,449</b>
	53605 MEMBERSHIP/REGISTRATION FEES	825	900	1,384	1,384	1,384	0
	53610 TRAINING SERVICES	1,045	300	3,000	4,000	4,000	-1,000
	53705 ADVERTISING SERVICES	478	458	909	909	909	0
	53720 TELEPHONE SERVICES	0	0	194	194	194	0
	53905 EMP TUITION AND/OR TRAVEL REIM	540	0	1,126	1,126	1,126	0
	54555 COMPUTER SUPPLIES	436	524	1,080	1,080	1,080	0
	54595 MEETING/WORKSHOP/CATERING FOOD	822	819	700	700	700	0
	54675 OFFICE SUPPLIES	5,947	5,959	6,455	6,455	6,455	0
	54705 SUBSCRIPTIONS	1,115	1,166	1,615	1,615	1,615	0
	54725 POSTAGE	9,000	8,847	10,000	11,000	11,000	-1,000
	55055 COMPUTER EQUIPMENT	1,104	0	1,100	1,100	1,100	0
	55145 EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
	55150 OFFICE EQUIPMENT	389	741	750	750	750	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,961	2,893	3,575	3,575	3,575	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>24,661</b>	<b>22,606</b>	<b>33,376</b>	<b>35,376</b>	<b>35,376</b>	<b>-2,000</b>
	56040 BOOKBINDING SERVICES	8,826	6,044	11,000	11,000	11,000	0
	56055 COMPUTER SERVICES	42,927	41,461	49,000	53,000	53,000	-4,000
	56095 APPRAISAL SERVICES	117,781	266,297	90,000	50,000	50,000	40,000
	56100 AUDITING SERVICES	0	0	35,000	35,000	35,000	0
	56180 OTHER SERVICES	125,808	206,204	100,000	55,000	55,000	45,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>295,343</b>	<b>520,007</b>	<b>285,000</b>	<b>204,000</b>	<b>204,000</b>	<b>81,000</b>
<b>01041 TAX ASSESSOR</b>		<b>1,052,852</b>	<b>1,290,094</b>	<b>1,300,568</b>	<b>1,161,535</b>	<b>1,251,989</b>	<b>48,579</b>

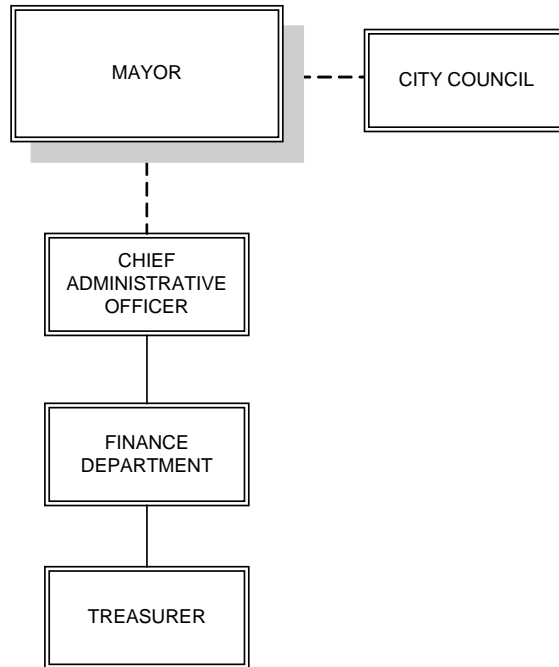
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FINANCE DIVISIONS  
TREASURY

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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 PROPOSED GENERAL FUND BUDGET  
 TREASURY BUDGET DETAIL

Terri Coward  
 Manager

REVENUE SUMMARY

Org#	Object Description			FY2023	FY2024	FY 2024	FY24
		FY2021	FY2022	Modified	Requested	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Budget	Proposed	FY23 Budget
<b>01045 TREASURY</b>							
41246	EARNINGS ON INVESTMENTS	395,155	71,197	200,000	700,000	2,700,000	2,500,000
<b>01045</b>	<b>TREASURY</b>	<b>395,155</b>	<b>71,197</b>	<b>200,000</b>	<b>700,000</b>	<b>2,700,000</b>	<b>2,500,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified	Requested	Mayor	Proposed Vs
				Budget	Budget	Proposed	FY23 Budget
<b>01045 TREASURY</b>							
01	PERSONNEL SERVICES	199,802	214,801	213,867	204,294	198,859	15,008
02	OTHER PERSONNEL SERV	2,623	3,695	825	900	900	-75
03	FRINGE BENEFITS	69,900	64,982	83,074	71,254	41,060	42,014
04	OPERATIONAL EXPENSES	9,305	12,370	26,800	26,800	26,800	0
05	SPECIAL SERVICES	65,529	76,975	55,200	55,200	55,200	0
		<b>347,159</b>	<b>372,824</b>	<b>379,766</b>	<b>358,448</b>	<b>322,819</b>	<b>56,947</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Proposed Vs FY23 Adopted
		Position	Position	VAC	NEW	UNF.	Adopted	Requested	Proposed	
							Budget	Budget	Budget	Adopted
	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	0	75,877	-75,877
01045000	ACCOUNTANT**	1.00	0.00	0.00	0.00	1.00	90,885	81,312	0	90,885
OFFICE OF THE TREASURER		2.50	2.50	0.00	1.00	1.00	213,867	204,294	198,859	15,008

\* The Financial Management Associate position is being transferred from the Comptroller department account#01010000-51000 into the Treasurer department 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 PROPOSED 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
<b>TREASURER</b>						
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
<b>DEBT ISSUANCES</b>						
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
<b>TOTAL BANK BALANCES</b>						
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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	100%	Follow GAAP guidelines and business practices.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
TREASURY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01045</b>	<b>TREASURY</b>						
	51000 FULL TIME EARNED PAY	199,802	214,801	213,867	204,294	198,859	15,008
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>199,802</b>	<b>214,801</b>	<b>213,867</b>	<b>204,294</b>	<b>198,859</b>	<b>15,008</b>
	51140 LONGEVITY PAY	750	0	825	900	900	-75
	51156 UNUSED VACATION TIME PAYOUT	1,873	3,695	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>2,623</b>	<b>3,695</b>	<b>825</b>	<b>900</b>	<b>900</b>	<b>-75</b>
	52360 MEDICARE	2,727	2,923	2,820	2,807	1,712	1,108
	52385 SOCIAL SECURITY	364	0	4,017	4,017	4,017	0
	52504 MERF PENSION EMPLOYER CONT	31,480	30,277	41,502	45,303	25,743	15,759
	52917 HEALTH INSURANCE CITY SHARE	35,330	31,782	34,735	19,127	9,588	25,147
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>69,900</b>	<b>64,982</b>	<b>83,074</b>	<b>71,254</b>	<b>41,060</b>	<b>42,014</b>
	53605 MEMBERSHIP/REGISTRATION FEES	179	0	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	4,201	10,932	12,000	12,000	12,000	0
	54595 MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675 OFFICE SUPPLIES	4,658	1,438	4,700	4,700	4,700	0
	55150 OFFICE EQUIPMENT	266	0	9,000	9,000	9,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>9,305</b>	<b>12,370</b>	<b>26,800</b>	<b>26,800</b>	<b>26,800</b>	<b>0</b>
	56105 BANKING SERVICES	64,738	76,222	50,000	50,000	50,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	791	753	2,500	2,500	2,500	0
	56205 PUBLIC SAFETY SERVICES	0	0	2,700	2,700	2,700	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>65,529</b>	<b>76,975</b>	<b>55,200</b>	<b>55,200</b>	<b>55,200</b>	<b>0</b>
<b>01045</b>	<b>TREASURY</b>	<b>347,159</b>	<b>372,824</b>	<b>379,766</b>	<b>358,448</b>	<b>322,819</b>	<b>56,947</b>

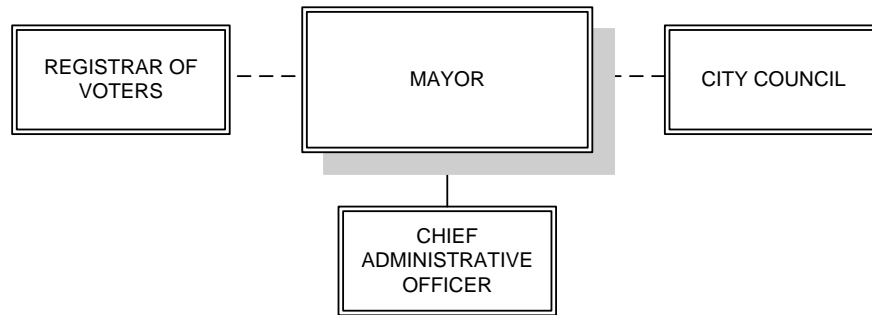
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GENERAL GOVERNMENT DIVISIONS  
REGISTRAR OF VOTERS

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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.



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS BUDGET DETAIL

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Patricia Howard / Linda Grace  
*Registrars*

**APPROPRIATION SUMMARY**

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01050 REGISTRAR OF VOTERS</b>							
01	PERSONNEL SERVICES	590,377	450,830	551,034	648,822	568,822	-17,788
02	OTHER PERSONNEL SERV	32,935	36,656	38,750	36,650	36,650	2,100
03	FRINGE BENEFITS	133,493	116,201	139,476	135,998	166,377	-26,901
04	OPERATIONAL EXPENSES	10,486	11,382	84,424	84,424	84,424	0
05	SPECIAL SERVICES	65,950	16,439	92,428	102,428	92,428	0
		<b>833,241</b>	<b>631,507</b>	<b>906,112</b>	<b>1,008,322</b>	<b>948,701</b>	<b>-42,589</b>

**PERSONNEL SUMMARY**

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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
01050000	SECRETARIAL ASSISTANT	1.00	1.00	1.00	0.00	0.00	51,250	44,337	44,337	6,913
	REGISTRAR OF VOTERS	6.00	6.00	1.00	0.00	0.00	391,034	388,822	388,822	2,212

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

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
<b>Election Statistics</b>						
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 PROPOSED GENERAL FUND BUDGET  
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

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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 PROPOSED GENERAL FUND BUDGET  
REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01050 REGISTRAR OF VOTERS</b>							
	51000 FULL TIME EARNED PAY	374,092	363,685	391,034	388,822	388,822	2,212
	51100 PT TEMP/SEASONAL EARNED PA	216,285	87,145	160,000	260,000	180,000	-20,000
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>590,377</b>	<b>450,830</b>	<b>551,034</b>	<b>648,822</b>	<b>568,822</b>	<b>-17,788</b>
	51106 REGULAR STRAIGHT OVERTIME	138	0	8,800	8,800	8,800	0
	51108 REGULAR 1.5 OVERTIME PAY	11,326	10,053	25,000	25,000	25,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	8,032	13,434	0	0	0	0
	51140 LONGEVITY PAY	4,725	3,825	4,950	2,850	2,850	2,100
	51156 UNUSED VACATION TIME PAYOUT	8,714	9,344	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>32,935</b>	<b>36,656</b>	<b>38,750</b>	<b>36,650</b>	<b>36,650</b>	<b>2,100</b>
	52360 MEDICARE	6,847	6,004	5,423	5,372	5,141	282
	52385 SOCIAL SECURITY	5,348	2,063	0	2,749	1,763	-1,763
	52504 MERF PENSION EMPLOYER CONT	75,391	64,108	85,455	86,070	88,084	-2,629
	52917 HEALTH INSURANCE CITY SHARE	45,908	44,025	48,598	41,807	71,389	-22,791
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>133,493</b>	<b>116,201</b>	<b>139,476</b>	<b>135,998</b>	<b>166,377</b>	<b>-26,901</b>
	53050 PROPERTY RENTAL/LEASE	0	0	2,200	2,200	2,200	0
	53605 MEMBERSHIP/REGISTRATION FEES	160	140	550	550	550	0
	53705 ADVERTISING SERVICES	0	0	1,100	1,100	1,100	0
	53750 TRAVEL EXPENSES	253	0	578	578	578	0
	53905 EMP TUITION AND/OR TRAVEL REIM	679	1,845	2,100	2,100	2,100	0
	54675 OFFICE SUPPLIES	5,949	5,580	6,050	6,050	6,050	0
	55090 ELECTION EQUIPMENT	1,082	986	67,800	67,800	67,800	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,363	2,832	4,047	4,047	4,047	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>10,486</b>	<b>11,382</b>	<b>84,424</b>	<b>84,424</b>	<b>84,424</b>	<b>0</b>
	56170 OTHER MAINTENANCE & REPAIR S	705	90	2,428	2,428	2,428	0
	56180 OTHER SERVICES	65,245	16,349	90,000	100,000	90,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>65,950</b>	<b>16,439</b>	<b>92,428</b>	<b>102,428</b>	<b>92,428</b>	<b>0</b>
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>	<b>833,241</b>	<b>631,507</b>	<b>906,112</b>	<b>1,008,322</b>	<b>948,701</b>	<b>-42,589</b>

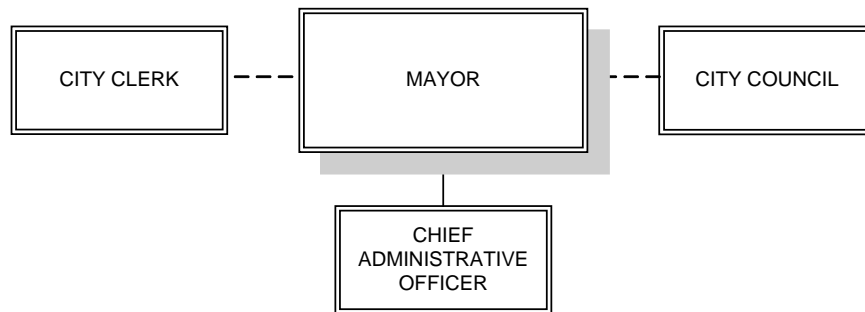
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# CITY CLERK

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## 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 PROPOSED GENERAL FUND BUDGET  
 CITY CLERK BUDGET DETAIL

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Lydia Martinez  
 City Clerk

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01055 CITY CLERK</b>							
01	PERSONNEL SERVICES	308,575	302,557	310,943	328,943	310,943	0
02	OTHER PERSONNEL SERV	7,756	6,940	5,550	5,850	5,850	-300
03	FRINGE BENEFITS	118,419	106,605	128,220	149,131	146,247	-18,027
04	OPERATIONAL EXPENSES	18,033	16,013	30,434	30,434	30,434	0
05	SPECIAL SERVICES	20,876	25,946	39,340	39,340	39,340	0
		<b>473,660</b>	<b>458,060</b>	<b>514,487</b>	<b>553,698</b>	<b>532,814</b>	<b>-18,327</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Vs FY23 Adopted
	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	109,899	91,899	0
	TYPIST III (35 HRS)	2.00	2.00	0.00	0.00	0.00	126,150	126,150	126,150	0
<b>01055000</b>	<b>LEGISLATIVE LIAISON</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,026</b>	<b>52,026</b>	<b>52,026</b>	<b>0</b>
<b>CITY CLERK</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,943</b>	<b>328,943</b>	<b>310,943</b>	<b>0</b>

FY 2023-2024 PROPOSED 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
<b>CITY CLERK</b>						
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
<b>INTERDEPARTMENTAL SERVICES</b>						
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
<b>CONSTITUENT SERVICES</b>						
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 PROPOSED GENERAL FUND BUDGET  
 CITY CLERK PROGRAM HIGHLIGHTS

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
CITY CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01055</b>	<b>CITY CLERK</b>						
	51000 FULL TIME EARNED PAY	308,575	302,557	310,943	328,943	310,943	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>308,575</b>	<b>302,557</b>	<b>310,943</b>	<b>328,943</b>	<b>310,943</b>	<b>0</b>
	51140 LONGEVITY PAY	5,250	4,275	5,550	5,850	5,850	-300
	51156 UNUSED VACATION TIME PAYOUT	2,506	2,665	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>7,756</b>	<b>6,940</b>	<b>5,550</b>	<b>5,850</b>	<b>5,850</b>	<b>-300</b>
	52360 MEDICARE	4,421	4,333	4,348	4,587	4,326	22
	52385 SOCIAL SECURITY	0	0	2,186	2,186	2,186	0
	52504 MERF PENSION EMPLOYER CONT	59,963	50,535	68,299	82,961	80,338	-12,039
	52917 HEALTH INSURANCE CITY SHARE	54,036	51,737	53,387	59,397	59,397	-6,010
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>118,419</b>	<b>106,605</b>	<b>128,220</b>	<b>149,131</b>	<b>146,247</b>	<b>-18,027</b>
	53605 MEMBERSHIP/REGISTRATION FEES	430	215	550	550	550	0
	53705 ADVERTISING SERVICES	5,951	6,254	10,500	10,500	10,500	0
	53750 TRAVEL EXPENSES	2,363	0	5,500	5,500	5,500	0
	54675 OFFICE SUPPLIES	4,082	4,264	5,500	5,500	5,500	0
	54700 PUBLICATIONS	0	0	24	24	24	0
	55055 COMPUTER EQUIPMENT	0	533	1,000	1,000	1,000	0
	55150 OFFICE EQUIPMENT	1,717	1,080	2,360	2,360	2,360	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,490	3,668	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>18,033</b>	<b>16,013</b>	<b>30,434</b>	<b>30,434</b>	<b>30,434</b>	<b>0</b>
	56055 COMPUTER SERVICES	998	998	2,000	2,000	2,000	0
	56085 FOOD SERVICES	270	0	340	340	340	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	693	3,000	3,000	3,000	0
	56180 OTHER SERVICES	19,608	24,255	34,000	34,000	34,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>20,876</b>	<b>25,946</b>	<b>39,340</b>	<b>39,340</b>	<b>39,340</b>	<b>0</b>
<b>01055</b>	<b>CITY CLERK</b>	<b>473,660</b>	<b>458,060</b>	<b>514,487</b>	<b>553,698</b>	<b>532,814</b>	<b>-18,327</b>

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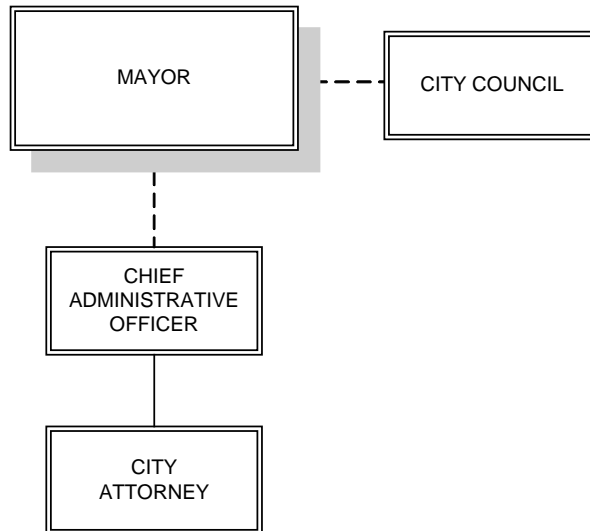


GENERAL GOVERNMENT DIVISIONS  
CITY ATTORNEY

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MISSION STATEMENT

The City Attorney's Office provides legal representation in accordance with the City Charter to the City, its officers, City Council, and its boards and commissions. We provide prosecution and defense services for civil actions brought in any state or federal court or before any administrative board or agency.



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

Mark T. Anastasi  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01060 CITY ATTORNEY</b>							
01	PERSONNEL SERVICES	2,181,620	2,206,911	2,440,016	2,446,387	2,446,387	-6,371
02	OTHER PERSONNEL SERV	34,895	39,199	11,475	8,925	8,925	2,550
03	FRINGE BENEFITS	633,211	577,164	805,461	768,787	837,394	-31,933
04	OPERATIONAL EXPENSES	1,400,428	1,670,418	1,566,000	1,566,000	1,562,000	4,000
05	SPECIAL SERVICES	629,510	637,409	806,000	806,000	806,000	0
		<b>4,879,664</b>	<b>5,131,102</b>	<b>5,628,952</b>	<b>5,596,099</b>	<b>5,660,706</b>	<b>-31,754</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	CITY ATTORNEY	1.00	1.00	0.00	0.00	0.00	151,507	151,507	151,507	0
	ASSISTANT CITY ATTORNEY	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	LEGAL ASSISTANT TO CITY ATTNV	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
<b>01060000</b>	<b>SECRETARIAL ASSISTANT</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,250</b>	<b>51,250</b>	<b>51,250</b>	<b>0</b>
<b>CITY ATTORNEY</b>		<b>20.00</b>	<b>20.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,140,016</b>	<b>2,146,387</b>	<b>2,146,387</b>	<b>-6,371</b>

\*\*\*\*\*No Goals Received from department\*\*\*\*\*

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

APPROPRIATION SUPPLEMENT

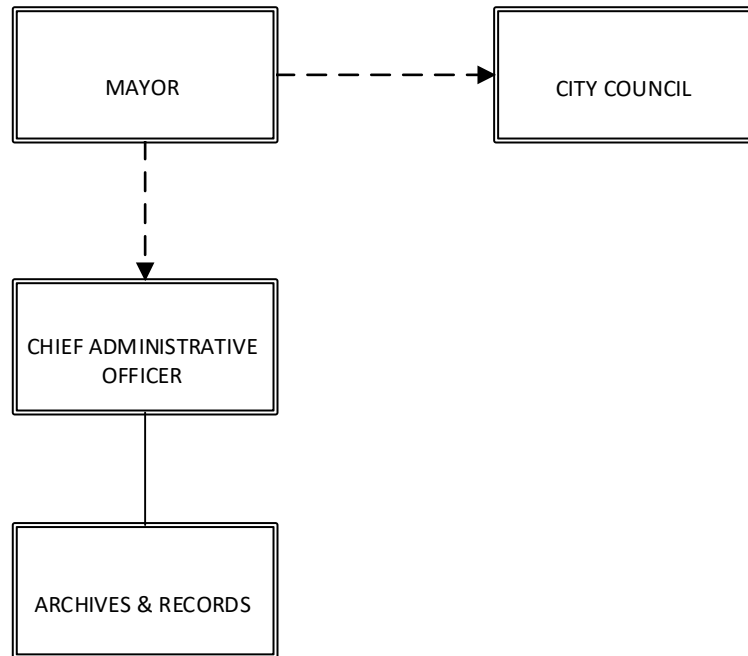
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01060 CITY ATTORNEY</b>							
	51000 FULL TIME EARNED PAY	1,928,127	1,955,125	2,140,016	2,146,387	2,146,387	-6,371
	51099 CONTRACTED SALARIES	253,493	251,786	300,000	300,000	300,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,181,620</b>	<b>2,206,911</b>	<b>2,440,016</b>	<b>2,446,387</b>	<b>2,446,387</b>	<b>-6,371</b>
	51106 REGULAR STRAIGHT OVERTIME	1,291	1,111	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	135	31	0	0	0	0
	51140 LONGEVITY PAY	12,581	11,363	11,475	8,925	8,925	2,550
	51156 UNUSED VACATION TIME PAYOUT	20,888	26,695	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>34,895</b>	<b>39,199</b>	<b>11,475</b>	<b>8,925</b>	<b>8,925</b>	<b>2,550</b>
	52360 MEDICARE	27,442	28,066	29,650	29,295	29,045	605
	52385 SOCIAL SECURITY	3,953	1,301	2,941	9,393	8,326	-5,385
	52504 MERF PENSION EMPLOYER CONT	358,233	320,292	464,293	516,302	528,387	-64,094
	52917 HEALTH INSURANCE CITY SHARE	243,583	227,505	308,577	213,797	271,636	36,941
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>633,211</b>	<b>577,164</b>	<b>805,461</b>	<b>768,787</b>	<b>837,394</b>	<b>-31,933</b>
	53005 PERSONAL PROPERTY CLAIMS AWARD	83,545	81,447	150,000	150,000	150,000	0
	53010 PERSONAL PROPERTY CLAIMS ATTY	1,198,505	1,501,260	1,250,000	1,250,000	1,250,000	0
	53605 MEMBERSHIP/REGISTRATION FEES	4,038	3,430	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	2,037	1,295	11,000	11,000	7,000	4,000
	54675 OFFICE SUPPLIES	15,230	5,549	17,000	17,000	17,000	0
	54700 PUBLICATIONS	0	8	2,000	2,000	2,000	0
	54705 SUBSCRIPTIONS	57,107	45,862	85,000	85,000	85,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	39,967	31,567	45,000	45,000	45,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>1,400,428</b>	<b>1,670,418</b>	<b>1,566,000</b>	<b>1,566,000</b>	<b>1,562,000</b>	<b>4,000</b>
	56130 LEGAL SERVICES	508,372	572,068	625,000	625,000	625,000	0
	56131 LITIGATION SERVICES	120,166	64,197	175,000	175,000	175,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	972	1,143	5,000	5,000	5,000	0
	56180 OTHER SERVICES	0	0	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>629,510</b>	<b>637,409</b>	<b>806,000</b>	<b>806,000</b>	<b>806,000</b>	<b>0</b>
<b>01060 CITY ATTORNEY</b>		<b>4,879,664</b>	<b>5,131,102</b>	<b>5,628,952</b>	<b>5,596,099</b>	<b>5,660,706</b>	<b>-31,754</b>

GENERAL GOVERNMENT DIVISIONS  
**ARCHIVES & RECORDS**

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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 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS BUDGET DETAIL

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*Patricia P. Ulatowski*  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01065 ARCHIVES</b>							
04	OPERATIONAL EXPENSES	5,800	3,633	5,800	5,800	5,800	0
05	SPECIAL SERVICES	8,768	7,430	127,780	71,527	71,527	56,253
		<b>14,568</b>	<b>11,063</b>	<b>133,580</b>	<b>77,327</b>	<b>77,327</b>	<b>56,253</b>

PERSONNEL SUMMARY

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*Not Applicable*

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>ARCHIVES AND RECORDS CENTER</b>						
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
<b>Total Requests</b>	<b>1,620</b>	<b>1,210</b>	<b>1,200</b>	<b>1,090</b>	<b>770</b>	<b>1,035</b>
<b>BOXES</b>						
Received	900	150	150	550	325	500
Destroyed	5,506	200	0	215	40	200
<b>Total Boxes as of end of period</b>	<b>16,961</b>	<b>16,911</b>	<b>17,061</b>	<b>17,396</b>	<b>17,500</b>	<b>17,600</b>
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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	85%	Time constraints.
ST#2	100%	25%	Time restraints.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	75%	75%	.
MT#2	100%	75%	
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	100%	100%	Plan presented; under review.
LT#2	50%	0%	Time constraints.

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01065</b>	<b>ARCHIVES</b>						
	53710 OTHER COMMUNICATION SERVICES	2,000	616	2,000	2,000	2,000	0
	54660 LIBRARY SUPPLIES	500	0	500	500	500	0
	54675 OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	0
	55150 OFFICE EQUIPMENT	1,800	1,517	1,800	1,800	1,800	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>5,800</b>	<b>3,633</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
	56055 COMPUTER SERVICES	1,658	1,638	120,800	64,547	64,547	56,253
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,635	2,341	2,500	2,500	2,500	0
	56210 RECYCLING SERVICES	4,475	3,451	4,480	4,480	4,480	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>8,768</b>	<b>7,430</b>	<b>127,780</b>	<b>71,527</b>	<b>71,527</b>	<b>56,253</b>
<b>01065</b>	<b>ARCHIVES</b>	<b>14,568</b>	<b>11,063</b>	<b>133,580</b>	<b>77,327</b>	<b>77,327</b>	<b>56,253</b>

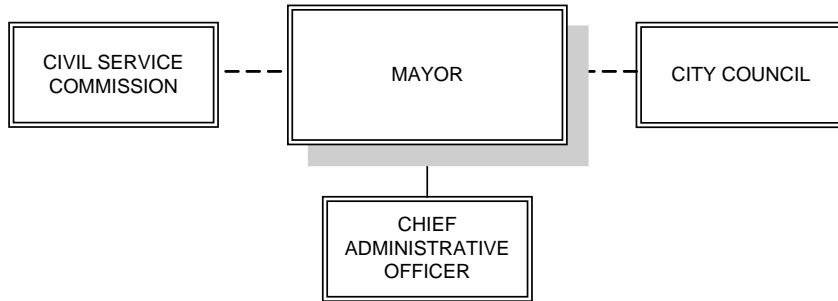


GENERAL GOVERNMENT DIVISIONS  
CIVIL SERVICE

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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 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE BUDGET DETAIL

Eric Amado  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2023		FY2024		FY 2024	
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01070</b>	<b>CIVIL SERVICE</b>						
41538	COPIES	15	145	100	100	100	0
41547	RESIDENTAPPLICATION/ADMINISTRA	0	3,440	2,100	2,100	2,100	0
41548	NON-RESIDENTAPPLICATION/ADMINI	100,900	13,820	5,000	5,000	5,000	0
<b>01070</b>	<b>CIVIL SERVICE</b>	<b>100,915</b>	<b>17,405</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01070</b>	<b>CIVIL SERVICE</b>						
01	PERSONNEL SERVICES	564,923	441,437	625,875	621,144	621,144	4,731
02	OTHER PERSONNEL SERV	26,360	69,192	72,850	73,075	73,075	-225
03	FRINGE BENEFITS	300,195	179,819	295,399	318,450	322,073	-26,674
04	OPERATIONAL EXPENSES	51,036	20,376	59,777	59,777	50,777	9,000
05	SPECIAL SERVICES	396,806	217,985	438,587	438,587	438,587	0
		<b>1,339,319</b>	<b>928,809</b>	<b>1,492,488</b>	<b>1,511,033</b>	<b>1,505,656</b>	<b>-13,168</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24	
		Position	Position	VAC	NEW	UNF.	Adopted	Requested	Proposed	Proposed	Vs FY23
	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
<b>01070000</b>	<b>PERSONNEL DIRECTOR</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,772</b>	<b>146,772</b>	<b>146,772</b>		<b>0</b>
	<b>CIVIL SERVICE COMMISSION</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625,875</b>	<b>621,144</b>	<b>621,144</b>		<b>4,731</b>

FY 2023-2024 PROPOSED 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
<b>CIVIL SERVICE</b>						
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
<b>Positions &amp; Classifications Administered</b>						
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 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE PROGRAM HIGHLIGHTS

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**FY 2022 – 2023 GOAL STATUS UPDATE:**

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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:**

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE PROGRAM HIGHLIGHTS

<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01070 CIVIL SERVICE</b>							
	51000 FULL TIME EARNED PAY	564,923	441,437	625,875	621,144	621,144	4,731
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>564,923</b>	<b>441,437</b>	<b>625,875</b>	<b>621,144</b>	<b>621,144</b>	<b>4,731</b>
	51108 REGULAR 1.5 OVERTIME PAY	3,192	863	0	0	0	0
	51140 LONGEVITY PAY	2,625	4,725	2,850	3,075	3,075	-225
	51146 PROCTOR PAY	11,750	56,756	70,000	70,000	70,000	0
	51156 UNUSED VACATION TIME PAYOUT	8,793	6,847	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>26,360</b>	<b>69,192</b>	<b>72,850</b>	<b>73,075</b>	<b>73,075</b>	<b>-225</b>
	52360 MEDICARE	7,846	6,159	8,178	8,063	8,063	115
	52385 SOCIAL SECURITY	1,577	550	3,495	3,495	3,495	0
	52504 MERF PENSION EMPLOYER CONT	103,948	72,127	135,679	154,680	158,303	-22,624
	52917 HEALTH INSURANCE CITY SHARE	186,824	100,982	148,047	152,212	152,212	-4,165
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>300,195</b>	<b>179,819</b>	<b>295,399</b>	<b>318,450</b>	<b>322,073</b>	<b>-26,674</b>
	53050 PROPERTY RENTAL/LEASE	3,789	49	15,000	15,000	6,000	9,000
	53605 MEMBERSHIP/REGISTRATION FEES	0	201	400	400	400	0
	53705 ADVERTISING SERVICES	41,111	16,446	28,600	28,600	28,600	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	0
	54560 COMMUNICATION SUPPLIES	0	0	1,000	1,000	1,000	0
	54640 HARDWARE/TOOLS	0	0	3,200	3,200	3,200	0
	54675 OFFICE SUPPLIES	3,481	3,225	4,000	4,000	4,000	0
	54700 PUBLICATIONS	20	36	100	100	100	0
	54725 POSTAGE	0	0	16	16	16	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,635	419	6,000	6,000	6,000	0
	55530 OFFICE FURNITURE	0	0	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>51,036</b>	<b>20,376</b>	<b>59,777</b>	<b>59,777</b>	<b>50,777</b>	<b>9,000</b>
	56085 FOOD SERVICES	4,268	3,716	7,500	7,500	7,500	0
	56110 FINANCIAL SERVICES	0	0	87	87	87	0
	56155 MEDICAL SERVICES	159,862	56,141	160,000	160,000	160,000	0
	56165 MANAGEMENT SERVICES	223,569	149,617	235,000	235,000	235,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,917	3,300	4,000	4,000	4,000	0
	56180 OTHER SERVICES	7,190	5,211	31,000	31,000	31,000	0
	59015 PRINTING SERVICES	0	0	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>396,806</b>	<b>217,985</b>	<b>438,587</b>	<b>438,587</b>	<b>438,587</b>	<b>0</b>
<b>01070 CIVIL SERVICE</b>		<b>1,339,319</b>	<b>928,809</b>	<b>1,492,488</b>	<b>1,511,033</b>	<b>1,505,656</b>	<b>-13,168</b>

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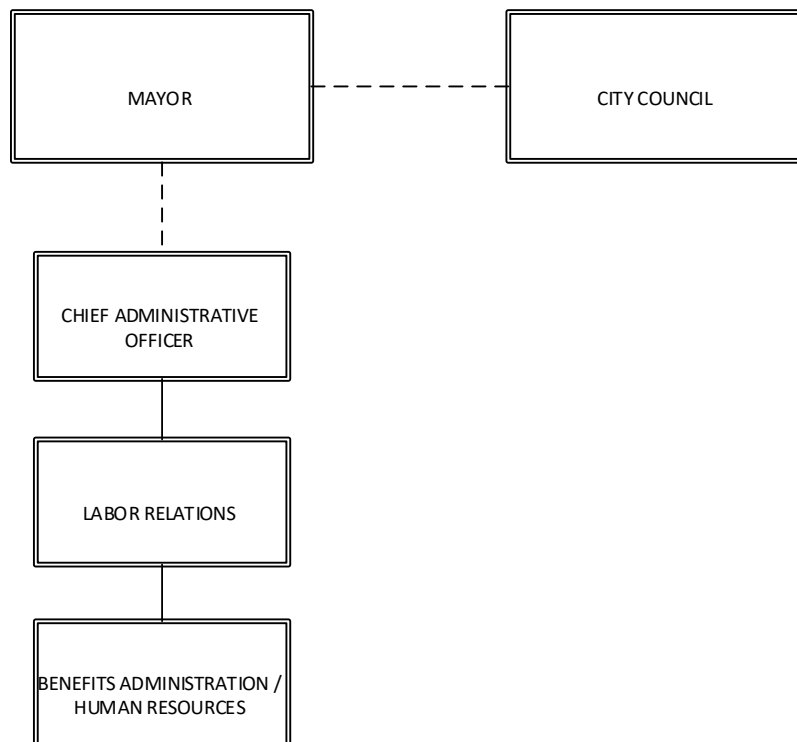
GENERAL GOVERNMENT DIVISIONS  
**BENEFITS ADMINISTRATION/HUMAN  
RESOURCES**

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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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01075 BENEFIT ADMINISTRATION</b>							
01	PERSONNEL SERVICES	699,145	673,719	837,843	845,719	845,719	-7,876
02	OTHER PERSONNEL SERV	22,885	23,136	11,175	11,625	11,625	-450
03	FRINGE BENEFITS	18,517,863	19,113,060	19,105,917	19,855,725	20,428,680	-1,322,763
04	OPERATIONAL EXPENSES	7,490	6,949	11,950	71,950	11,950	0
05	SPECIAL SERVICES	101,376	4,437	107,750	139,750	97,750	10,000
		<b>19,348,757</b>	<b>19,821,302</b>	<b>20,074,635</b>	<b>20,924,769</b>	<b>21,395,724</b>	<b>-1,321,089</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>							
04	OPERATIONAL EXPENSES	2,700	2,520	50,000	90,000	50,000	0
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		<b>2,700</b>	<b>2,520</b>	<b>53,500</b>	<b>93,500</b>	<b>53,500</b>	<b>0</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
	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
	<b>BENEFITS ADMINISTRATION</b>	<b>12.00</b>	<b>12.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>837,843</b>	<b>845,719</b>	<b>845,719</b>	<b>-7,876</b>



FY 2023-2024 PROPOSED 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
<b>BENEFITS OFFICE</b>					
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 PROPOSED 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 PROPOSED 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):

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**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:

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**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:

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**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 PROPOSED 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.
<b>Benefits Administration</b>			
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b>Human Resources</b>			
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b>Benefits Administration</b>			
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b>Human Resources</b>			

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

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 PROPOSED GENERAL FUND BUDGET  
 BENEFITS/HUMAN RESOURCES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01075 HEALTH BENEFIT ADMINISTRATION</b>							
	51000 FULL TIME EARNED PAY	699,145	673,719	837,843	845,719	845,719	-7,876
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>699,145</b>	<b>673,719</b>	<b>837,843</b>	<b>845,719</b>	<b>845,719</b>	<b>-7,876</b>
	51140 LONGEVITY PAY	10,725	10,531	11,175	11,625	11,625	-450
	51156 UNUSED VACATION TIME PAYOUT	12,160	12,605	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>22,885</b>	<b>23,136</b>	<b>11,175</b>	<b>11,625</b>	<b>11,625</b>	<b>-450</b>
	52008 DENTAL HMO - COBRA/RETIREE	10,000	10,000	10,500	10,500	10,500	0
	52024 DENTAL PPO - COBRA/RETIREE	4,000	4,000	25,585	25,585	25,585	0
	52129 VISION CLMS-CITY RETIREES	6,700	6,700	7,000	7,000	7,000	0
	52166 CLMS DNLT- CITY RETIREES	80,000	80,000	82,400	55,000	55,000	27,400
	52258 STATE OF CT ANNUAL ASMT FEE	165,200	165,200	178,450	170,155	170,155	8,295
	52260 CT 2ND INJURY FUND ASSESSM	130,000	130,000	139,000	110,000	110,000	29,000
	52262 WORKERS' COMP ADM FEE	260,000	260,000	275,000	250,000	250,000	25,000
	52270 WORKERS' COMP INDM - GEN G	41,000	2,041,000	41,000	41,000	41,000	0
	52286 WORKERS' COMP MED - GEN GO	75,000	50,654	75,000	75,000	75,000	0
	52360 MEDICARE	10,607	10,201	11,717	11,769	11,539	178
	52385 SOCIAL SECURITY	1,526	2,945	9,010	4,096	3,111	5,899
	52504 MERF PENSION EMPLOYER CONT	130,016	100,127	167,687	196,081	200,669	-32,982
	52888 CT PARTNERSHIP CITY RETIREES	11,729,245	10,860,412	12,735,437	13,235,437	13,500,437	-765,000
	52891 MEDICAL MEDICARE RETIREES F/P	1,300,000	1,165,000	1,100,000	1,100,000	1,250,000	-150,000
	52892 MEDICAL MEDICARE CSG	4,300,000	3,909,900	4,000,000	4,300,000	4,425,000	-425,000
	52899 ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	75,000	75,000	75,000	0
	52916 EMPLOYEE ASSISTANCE PROGRAM	55,000	55,000	55,000	55,000	55,000	0
	52917 HEALTH INSURANCE CITY SHARE	150,169	192,521	118,131	134,102	163,684	-45,553
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>18,517,863</b>	<b>19,113,060</b>	<b>19,105,917</b>	<b>19,855,725</b>	<b>20,428,680</b>	<b>-1,322,763</b>
	53605 MEMBERSHIP/REGISTRATION FEES	334	0	500	500	500	0
	53705 ADVERTISING SERVICES	1,657	1,657	2,500	2,500	2,500	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	0
	54595 MEETING/WORKSHOP/CATERING FOOD	0	0	1,500	1,500	1,500	0
	54675 OFFICE SUPPLIES	2,258	1,752	3,000	3,000	3,000	0
	54705 SUBSCRIPTIONS	0	0	0	60,000	0	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,241	3,541	4,000	4,000	4,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>7,490</b>	<b>6,949</b>	<b>11,950</b>	<b>71,950</b>	<b>11,950</b>	<b>0</b>
	56055 COMPUTER SERVICES	0	0	0	42,000	0	0
	56090 ACTUARIAL SERVICES	20,000	0	20,000	10,000	10,000	10,000
	56115 HUMAN SERVICES	6,271	4,332	10,000	10,000	10,000	0
	56165 MANAGEMENT SERVICES	75,000	0	75,000	75,000	75,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	105	105	2,750	2,750	2,750	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>101,376</b>	<b>4,437</b>	<b>107,750</b>	<b>139,750</b>	<b>97,750</b>	<b>10,000</b>
<b>01075 HEALTH BENEFIT ADMINISTRATION</b>		<b>19,348,757</b>	<b>19,821,302</b>	<b>20,074,635</b>	<b>20,924,769</b>	<b>21,395,724</b>	<b>-1,321,089</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>							
	53610 TRAINING SERVICES	2,700	2,520	50,000	90,000	50,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>2,700</b>	<b>2,520</b>	<b>50,000</b>	<b>90,000</b>	<b>50,000</b>	<b>0</b>
	56085 FOOD SERVICES	0	0	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>		<b>2,700</b>	<b>2,520</b>	<b>53,500</b>	<b>93,500</b>	<b>53,500</b>	<b>0</b>

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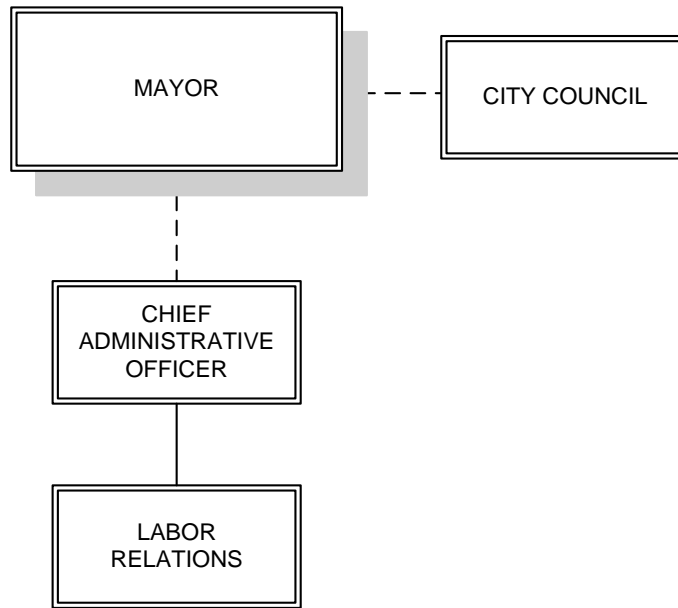


GENERAL GOVERNMENT DIVISIONS  
LABOR RELATIONS

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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 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS BUDGET DETAIL

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*Eroll V. Skyers  
 Acting Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01085 LABOR RELATIONS</b>							
01	PERSONNEL SERVICES	319,647	360,014	550,224	542,293	542,293	7,931
02	OTHER PERSONNEL SERV	5,190	5,004	1,875	975	975	900
03	FRINGE BENEFITS	159,544	161,990	189,680	182,248	239,276	-49,596
04	OPERATIONAL EXPENSES	5,821	3,088	11,561	11,561	11,561	0
05	SPECIAL SERVICES	230,375	224,549	245,434	245,434	245,434	0
		<b>720,576</b>	<b>754,645</b>	<b>998,774</b>	<b>982,511</b>	<b>1,039,539</b>	<b>-40,765</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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
<b>01085000</b>	<b>SENIOR LABOR RELATIONS OFFICER</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193,343</b>	<b>190,770</b>	<b>190,770</b>	<b>2,573</b>
<b>LABOR RELATIONS</b>		<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,224</b>	<b>542,293</b>	<b>542,293</b>	<b>7,931</b>

FY 2023-2024 PROPOSED 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
<b>LABOR RELATIONS</b>						
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 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS PROGRAM HIGHLIGHTS

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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:**

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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:**

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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 PROPOSED 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.
<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01085</b>	<b>LABOR RELATIONS</b>						
	51000 FULL TIME EARNED PAY	319,647	360,014	550,224	542,293	542,293	7,931
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>319,647</b>	<b>360,014</b>	<b>550,224</b>	<b>542,293</b>	<b>542,293</b>	<b>7,931</b>
	51140 LONGEVITY PAY	1,875	1,725	1,875	975	975	900
	51156 UNUSED VACATION TIME PAYOUT	3,315	3,279	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>5,190</b>	<b>5,004</b>	<b>1,875</b>	<b>975</b>	<b>975</b>	<b>900</b>
	52360 MEDICARE	4,336	4,939	7,591	7,747	7,247	344
	52385 SOCIAL SECURITY	2,232	0	16,734	11,828	9,692	7,042
	52504 MERF PENSION EMPLOYER CONT	54,595	59,563	92,619	134,623	137,773	-45,154
	52917 HEALTH INSURANCE CITY SHARE	98,381	97,487	72,736	28,050	84,564	-11,828
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>159,544</b>	<b>161,990</b>	<b>189,680</b>	<b>182,248</b>	<b>239,276</b>	<b>-49,596</b>
	53605 MEMBERSHIP/REGISTRATION FEES	680	0	2,000	2,000	2,000	0
	53905 EMP TUITION AND/OR TRAVEL REIM	1,220	792	3,000	3,000	3,000	0
	54675 OFFICE SUPPLIES	3,920	2,296	5,500	5,500	5,500	0
	54705 SUBSCRIPTIONS	0	0	1,061	1,061	1,061	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>5,821</b>	<b>3,088</b>	<b>11,561</b>	<b>11,561</b>	<b>11,561</b>	<b>0</b>
	56055 COMPUTER SERVICES	1,124	11,527	15,000	15,000	15,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	4,667	3,149	5,434	5,434	5,434	0
	56180 OTHER SERVICES	224,584	209,873	225,000	225,000	225,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>230,375</b>	<b>224,549</b>	<b>245,434</b>	<b>245,434</b>	<b>245,434</b>	<b>0</b>
<b>01085</b>	<b>LABOR RELATIONS</b>	<b>720,576</b>	<b>754,645</b>	<b>998,774</b>	<b>982,511</b>	<b>1,039,539</b>	<b>-40,765</b>

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GENERAL GOVERNMENT DIVISIONS  
**PENSIONS/BENEFITS**  
 BUDGET DETAIL

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Ken Flatto  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01086 PENSIONS</b>							
03	FRINGE BENEFITS	74,014	2,098,914	105,000	110,000	110,000	-5,000
05	SPECIAL SERVICES	0	0	30,000	30,000	30,000	0
		<b>74,014</b>	<b>2,098,914</b>	<b>135,000</b>	<b>140,000</b>	<b>140,000</b>	<b>-5,000</b>
<b>01088 OTHER FRINGE BENEFITS</b>							
02	OTHER PERSONNEL SERV	1,892,733	1,066,225	1,845,000	1,845,000	2,045,000	-200,000
03	FRINGE BENEFITS	1,787,923	1,002,908	1,027,500	1,027,500	1,427,500	-400,000
05	SPECIAL SERVICES	0	0	5,000	5,000	3,000	2,000
		<b>3,680,656</b>	<b>2,069,133</b>	<b>2,877,500</b>	<b>2,877,500</b>	<b>3,475,500</b>	<b>-598,000</b>

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01086 PENSIONS</b>							
	52515 LIUNA PENSION	74,014	75,677	65,000	70,000	70,000	-5,000
	52519 ICMA PENSION EMPLOYER CONTRIBU	0	23,238	40,000	40,000	40,000	0
	52917 HEALTH INSURANCE CITY SHARE	0	2,000,000	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>74,014</b>	<b>2,098,914</b>	<b>105,000</b>	<b>110,000</b>	<b>110,000</b>	<b>-5,000</b>
	56090 ACTUARIAL SERVICES	0	0	30,000	30,000	30,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>01086 PENSIONS</b>		<b>74,014</b>	<b>2,098,914</b>	<b>135,000</b>	<b>140,000</b>	<b>140,000</b>	<b>-5,000</b>
<b>01088 OTHER FRINGE BENEFITS</b>							
	51140 LONGEVITY PAY	0	767	0	0	0	0
	51154 UNUSED SICK TIME PAYOUT	1,111,021	582,474	750,000	750,000	850,000	-100,000
	51156 UNUSED VACATION TIME PAYOUT	0	0	600,000	600,000	600,000	0
	51314 UNUSED VACATION PAY RETIREMENT	696,298	429,170	400,000	400,000	500,000	-100,000
	51318 PERSONAL DAY PAYOUT RETIREMENT	85,414	53,814	95,000	95,000	95,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,892,733</b>	<b>1,066,225</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>2,045,000</b>	<b>-200,000</b>
	52360 MEDICARE	22,686	11,140	0	0	0	0
	52385 SOCIAL SECURITY	543	172	0	0	0	0
	52397 UNEMPLOYMENT	656,607	436,081	700,000	700,000	700,000	0
	52504 MERF PENSION EMPLOYER CONT	400,000	447,414	375,000	375,000	375,000	0
	52522 OPEB TRUST FUND	700,000	100,000	300,000	300,000	300,000	0
	52602 TUITION:SUPERVISORS	2,335	2,250	10,000	10,000	10,000	0
	52604 TUITION:LIUNA	1,250	4,002	12,500	12,500	12,500	0
	52606 TUITION:NURSES	1,200	0	10,000	10,000	10,000	0
	52608 TUITION:OTHER UNIONS	1,200	0	10,000	10,000	10,000	0
	52610 TUITION:AFSCME	1,800	1,849	10,000	10,000	10,000	0
	52917 HEALTH INSURANCE CITY SHARE	301	0	-400,000	-400,000	0	-400,000
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,787,923</b>	<b>1,002,908</b>	<b>1,027,500</b>	<b>1,027,500</b>	<b>1,427,500</b>	<b>-400,000</b>
	56180 OTHER SERVICES	0	0	5,000	5,000	3,000	2,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>	<b>2,000</b>
<b>01088 OTHER FRINGE BENEFITS</b>		<b>3,680,656</b>	<b>2,069,133</b>	<b>2,877,500</b>	<b>2,877,500</b>	<b>3,475,500</b>	<b>-598,000</b>

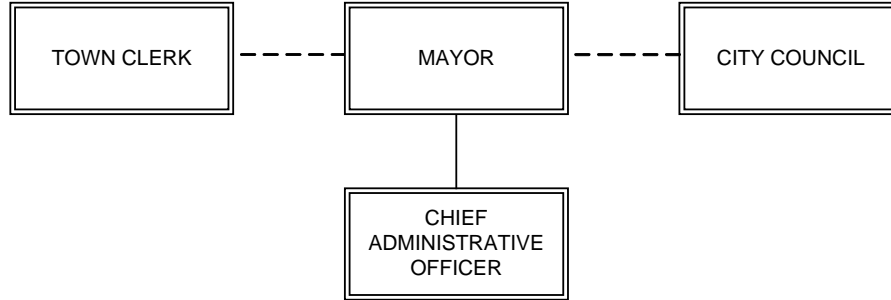


GENERAL GOVERNMENT DIVISIONS  
**TOWN CLERK**

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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 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.  
*Town Clerk*

REVENUE SUMMARY

Org#	Object Description	FY2021		FY2022		FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01090</b>	<b>TOWN CLERK</b>								
41208	DEEDS/CERTIFICATIONS	754,607	608,452	550,000	600,000	550,000	600,000	600,000	50,000
41209	CERTIFIED COPIES	127,635	230,498	185,000	135,000	185,000	135,000	135,000	-50,000
41210	LIQUOR APPLICATION/PERMIT	2,000	1,360	3,000	3,000	3,000	3,000	3,000	0
41211	DOG LICENSES	529	670	1,600	1,600	1,600	1,600	1,600	0
41225	CONVEYANCE TAX ASSIGNMENT	4,240,990	3,405,515	2,400,000	2,700,000	2,400,000	2,700,000	2,525,987	125,987
41237	TRADE NAMES	3,880	5,230	5,000	5,000	5,000	5,000	5,000	0
41242	TOWN FUND	0	0	0	0	0	0	0	0
41244	NOTARY COMMISSION	5,595	5,745	4,000	4,000	4,000	4,000	4,000	0
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	100	100	0
41306	CITY FARM FUND	44,313	38,117	20,000	30,000	20,000	30,000	30,000	10,000
<b>01090</b>	<b>TOWN CLERK</b>	<b>5,179,548</b>	<b>4,295,588</b>	<b>3,168,700</b>	<b>3,478,700</b>	<b>3,168,700</b>	<b>3,478,700</b>	<b>3,304,687</b>	<b>135,987</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01090</b>	<b>TOWN CLERK</b>								
01	PERSONNEL SERVICES	465,972	434,486	529,789	520,024	529,789	520,024	520,024	9,765
02	OTHER PERSONNEL SERV	6,900	19,953	10,275	8,025	10,275	8,025	8,025	2,250
03	FRINGE BENEFITS	197,369	194,749	249,145	200,644	249,145	200,644	231,495	17,650
04	OPERATIONAL EXPENSES	28,248	11,070	39,930	39,930	39,930	39,930	39,930	0
05	SPECIAL SERVICES	11,102	213,767	223,000	223,000	223,000	223,000	223,000	0
		<b>709,589</b>	<b>874,025</b>	<b>1,052,139</b>	<b>991,623</b>	<b>1,052,139</b>	<b>991,623</b>	<b>1,022,474</b>	<b>29,665</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24	
		Position	Position	Adopted Budget	Requested Budget	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted		
	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	81,640		0
	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
<b>TOWN CLERK</b>		<b>9.50</b>	<b>9.50</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>529,789</b>	<b>520,024</b>	<b>520,024</b>		<b>9,765</b>

FY 2023-2024 PROPOSED 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
<b>TOWN CLERK</b>						
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):**

1. 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.
2. 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):**

1. Explore E-recording options for the processing of Land Records.
2. 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):**

1. Microfilming, Indexing, and uploading of older land records to the 20/20 system.
2. 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:**

1. Successfully completed the Town Committee Primary and the State Election in 2022. Also, completed a Court ordered Special Election for State Representative in the 127<sup>th</sup> State District.
2. Filled the vacancy in the Position of Assistant II and Typist I within the department.
3. Added additional users for the Absentee Ballot Processing during Elections.
4. 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 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK PROGRAM HIGHLIGHTS

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FY 2022 – 2023 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100(%)	100(%)	
ST#2	100(%)	100(%)	
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100(%)	100(%)	Utilized Historical Grant.
MT#2	50(%)	0(%)	Increased workflow due to court ordered Special Primary for State Representative.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	25(%)	25(%)	Ongoing.
LT#2	25(%)	25(%)	Ongoing.

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01090</b>	<b>TOWN CLERK</b>						
	51000 FULL TIME EARNED PAY	465,972	434,486	529,789	520,024	520,024	9,765
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>465,972</b>	<b>434,486</b>	<b>529,789</b>	<b>520,024</b>	<b>520,024</b>	<b>9,765</b>
	51106 REGULAR STRAIGHT OVERTIME	0	1,371	1,100	1,100	1,100	0
	51108 REGULAR 1.5 OVERTIME PAY	0	5,738	1,900	1,900	1,900	0
	51140 LONGEVITY PAY	6,900	5,850	7,275	5,025	5,025	2,250
	51156 UNUSED VACATION TIME PAYOUT	0	6,995	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>6,900</b>	<b>19,953</b>	<b>10,275</b>	<b>8,025</b>	<b>8,025</b>	<b>2,250</b>
	52360 MEDICARE	6,450	6,297	7,085	7,214	6,983	102
	52385 SOCIAL SECURITY	1,866	905	4,649	5,995	5,010	-361
	52504 MERF PENSION EMPLOYER CONT	84,594	72,285	106,188	106,143	108,628	-2,440
	52917 HEALTH INSURANCE CITY SHARE	104,459	115,261	131,223	81,292	110,874	20,349
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>197,369</b>	<b>194,749</b>	<b>249,145</b>	<b>200,644</b>	<b>231,495</b>	<b>17,650</b>
	53605 MEMBERSHIP/REGISTRATION FEES	2,474	295	2,500	2,500	2,500	0
	53705 ADVERTISING SERVICES	5,449	859	8,500	8,500	8,500	0
	53725 TELEVISION SERVICES	1,055	1,143	1,000	1,000	1,000	0
	54555 COMPUTER SUPPLIES	973	785	810	810	810	0
	54675 OFFICE SUPPLIES	3,932	3,758	4,520	4,520	4,520	0
	54680 OTHER SUPPLIES	2,787	3,581	4,000	4,000	4,000	0
	55090 ELECTION EQUIPMENT	11,132	55	18,000	18,000	18,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	446	593	600	600	600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>28,248</b>	<b>11,070</b>	<b>39,930</b>	<b>39,930</b>	<b>39,930</b>	<b>0</b>
	56055 COMPUTER SERVICES	7,766	210,000	219,750	219,750	219,750	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	3,335	3,767	3,250	3,250	3,250	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>11,102</b>	<b>213,767</b>	<b>223,000</b>	<b>223,000</b>	<b>223,000</b>	<b>0</b>
<b>01090</b>	<b>TOWN CLERK</b>	<b>709,589</b>	<b>874,025</b>	<b>1,052,139</b>	<b>991,623</b>	<b>1,022,474</b>	<b>29,665</b>

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GENERAL GOVERNMENT DIVISIONS  
**LEGISLATIVE DEPARTMENT**  
 BUDGET DETAIL

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Aidee Nieves  
*City Council President*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01095 LEGISLATIVE DEPARTMENT</b>							
01	PERSONNEL SERVICES	0	0	90,000	90,000	90,000	0
02	OTHER PERSONNEL SERV	140,828	122,595	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	4,960	3,892	8,777	8,777	8,777	0
05	SPECIAL SERVICES	42,552	58,143	105,044	105,044	105,044	0
		<b>188,341</b>	<b>184,630</b>	<b>383,821</b>	<b>383,821</b>	<b>383,821</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not applicable.*

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>						
	51099 CONTRACTED SALARIES	0	0	90,000	90,000	90,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
	51402 CITY COUNCIL STIPENDS	140,828	122,595	180,000	180,000	180,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>140,828</b>	<b>122,595</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
	53610 TRAINING SERVICES	0	0	113	113	113	0
	53705 ADVERTISING SERVICES	126	122	188	188	188	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650 LANDSCAPING SUPPLIES	683	180	750	750	750	0
	54675 OFFICE SUPPLIES	1,087	1,072	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	3,064	2,518	5,550	5,550	5,550	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>4,960</b>	<b>3,892</b>	<b>8,777</b>	<b>8,777</b>	<b>8,777</b>	<b>0</b>
	56085 FOOD SERVICES	1,441	1,967	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	40,258	55,010	60,000	60,000	60,000	0
	56250 TRAVEL SERVICES	0	0	40,000	40,000	40,000	0
	59015 PRINTING SERVICES	854	1,167	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>42,552</b>	<b>58,143</b>	<b>105,044</b>	<b>105,044</b>	<b>105,044</b>	<b>0</b>
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>	<b>188,341</b>	<b>184,630</b>	<b>383,821</b>	<b>383,821</b>	<b>383,821</b>	<b>0</b>

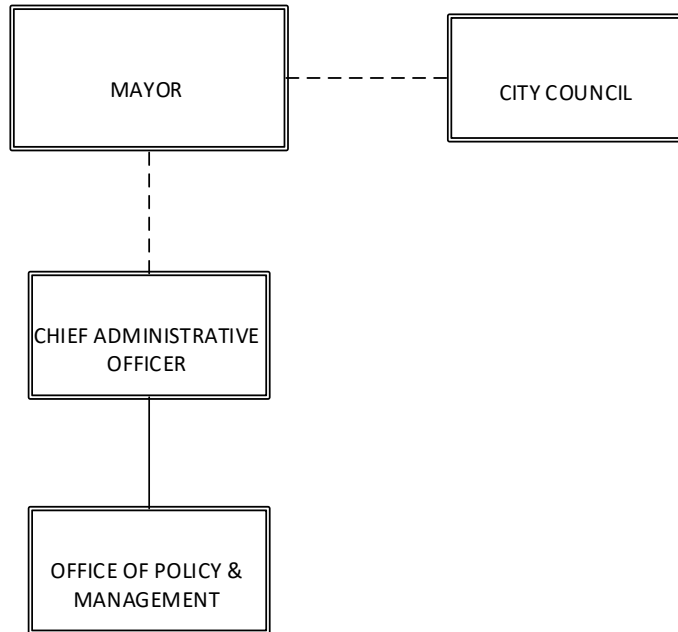


GENERAL GOVERNMENT DIVISIONS  
OFFICE OF POLICY & MANAGEMENT

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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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01100 OFFICE OF POLICY &amp; MANAGEMENT</b>							
01	PERSONNEL SERVICES	513,980	499,921	619,551	629,469	629,469	-9,918
02	OTHER PERSONNEL SERV	14,206	18,123	8,550	4,650	4,650	3,900
03	FRINGE BENEFITS	249,786	238,648	291,790	251,684	309,086	-17,296
04	OPERATIONAL EXPENSES	6,278	6,470	11,077	11,077	11,077	0
05	SPECIAL SERVICES	252	419	2,651	2,651	2,651	0
		<b>784,502</b>	<b>763,581</b>	<b>933,619</b>	<b>899,531</b>	<b>956,933</b>	<b>-23,314</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	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 MANAGEMEN	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	143,904	0
	OFFICE OF POLICY & MANAGEMENT	6.00	6.50	2.00	1.50	1.00	619,551	629,469	629,469	-9,918

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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)**

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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.

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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.**

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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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
ST1	100%	100%	Ongoing.
ST2	100%	100%	Continuous.
ST3	100%	100%	Continuous.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
POLICY AND MANAGEMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01100</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>						
	51000 FULL TIME EARNED PAY	513,980	499,921	619,551	629,469	629,469	-9,918
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>513,980</b>	<b>499,921</b>	<b>619,551</b>	<b>629,469</b>	<b>629,469</b>	<b>-9,918</b>
	51140 LONGEVITY PAY	8,250	7,950	8,550	4,650	4,650	3,900
	51156 UNUSED VACATION TIME PAYOUT	5,956	10,173	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>14,206</b>	<b>18,123</b>	<b>8,550</b>	<b>4,650</b>	<b>4,650</b>	<b>3,900</b>
	52360 MEDICARE	5,813	5,696	7,013	8,601	8,108	-1,095
	52385 SOCIAL SECURITY	0	0	4,980	10,154	8,047	-3,067
	52504 MERF PENSION EMPLOYER CONT	99,769	83,645	135,544	130,214	133,260	2,284
	52917 HEALTH INSURANCE CITY SHARE	144,204	149,307	144,253	102,715	159,671	-15,418
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>249,786</b>	<b>238,648</b>	<b>291,790</b>	<b>251,684</b>	<b>309,086</b>	<b>-17,296</b>
	53605 MEMBERSHIP/REGISTRATION FEES	200	100	722	722	722	0
	53610 TRAINING SERVICES	0	35	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	0	194	505	505	505	0
	54675 OFFICE SUPPLIES	1,143	1,760	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	795	0	1,175	975	975	200
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,140	4,382	4,610	4,610	4,610	0
	55530 OFFICE FURNITURE	0	0	400	400	400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>6,278</b>	<b>6,470</b>	<b>11,077</b>	<b>11,077</b>	<b>11,077</b>	<b>0</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	252	419	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
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>252</b>	<b>419</b>	<b>2,651</b>	<b>2,651</b>	<b>2,651</b>	<b>0</b>
<b>01100</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>	<b>784,502</b>	<b>763,581</b>	<b>933,619</b>	<b>899,531</b>	<b>956,933</b>	<b>-23,314</b>

GENERAL GOVERNMENT DIVISIONS  
**ETHICS COMMISSION**  
 BUDGET DETAIL

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REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01105 ETHICS COMMISSION</b>							
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01105 ETHICS COMMISSION</b>							
	54725 POSTAGE		0	0	214	214	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>214</b>	<b>214</b>	<b>0</b>
	56180 OTHER SERVICES		0	0	1,475	1,475	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>1,475</b>	<b>1,475</b>	<b>0</b>
<b>01105</b>	<b>ETHICS COMMISSION</b>		<b>0</b>	<b>0</b>	<b>1,689</b>	<b>1,689</b>	<b>0</b>

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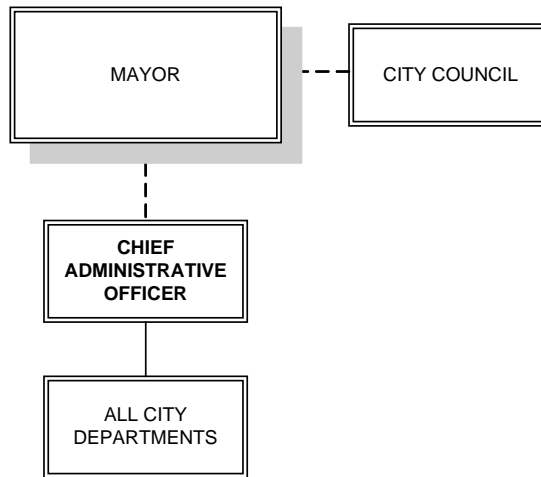


GENERAL GOVERNMENT DIVISIONS  
**CHIEF ADMINISTRATIVE OFFICE**

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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 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

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Janene Hawkins  
 Chief Administrative Officer

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01106 CHIEF ADMINISTRATIVE OFFICE</b>							
01	PERSONNEL SERVICES	590,670	727,250	591,334	568,522	544,742	46,592
02	OTHER PERSONNEL SERV	15,813	16,747	1,950	2,175	2,175	-225
03	FRINGE BENEFITS	175,595	219,373	191,519	206,918	233,429	-41,910
04	OPERATIONAL EXPENSES	198,972	64,770	123,139	132,298	132,298	-9,159
05	SPECIAL SERVICES	60,000	45,181	60,034	60,034	60,034	0
		<b>1,041,050</b>	<b>1,073,321</b>	<b>967,976</b>	<b>969,947</b>	<b>972,678</b>	<b>-4,702</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Mayor Proposed	FY24 Proposed Vs FY23 Adopted
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget			
	*DEPUTY CHIEF ADMINISTRATIVE OFFICER	0.00	2.00	1.00	2.00	0.00	0	121,139	170,702		-170,702
	SPECIAL PROJECT COORDINATOR	1.00	0.00	0.00	0.00	1.00	79,005	73,343	0		79,005
	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	5.00	1.00	2.00	2.00	591,334	568,522	544,742		46,592

\* 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:

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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.



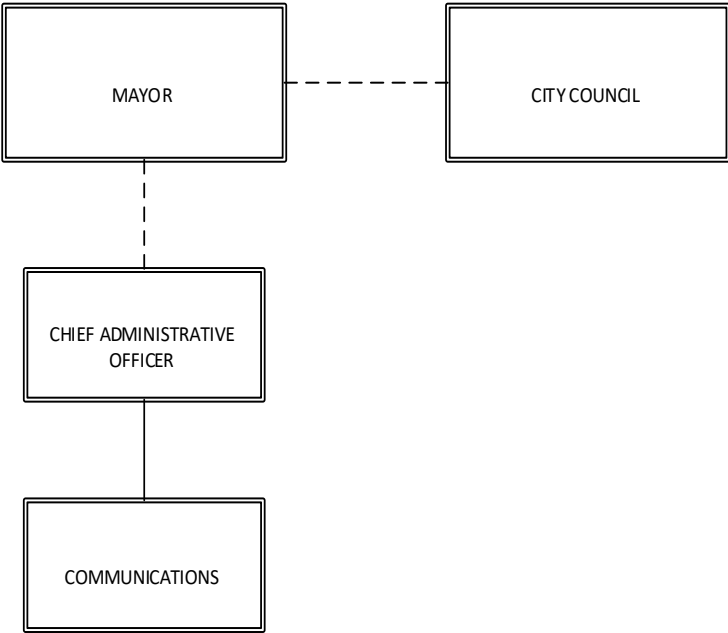
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GENERAL GOVERNMENT DIVISIONS  
**COMMUNICATIONS**

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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 PROPOSED GENERAL FUND BUDGET  
**COMMUNICATIONS** **BUDGET DETAIL**

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Tiadora Josef  
*Manager*

**APPROPRIATION SUMMARY**

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01107 COMMUNICATIONS OFFICE</b>							
01	PERSONNEL SERVICES	0	0	327,106	269,399	244,399	82,707
03	FRINGE BENEFITS	0	0	109,113	85,513	94,488	14,625
05	SPECIAL SERVICES	0	0	275,000	325,000	375,000	-100,000
		<b>0</b>	<b>0</b>	<b>711,219</b>	<b>679,912</b>	<b>713,887</b>	<b>-2,668</b>

**PERSONNEL SUMMARY**

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted	
	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	83,967	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 LIASON/PRESS SECRETARY	1.00	0.00	0.00	0.00	1.00	81,000	0	0	81,000	
<b>COMMUNICATIONS OFFICE</b>		<b>4.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.00</b>	<b>2.00</b>	<b>327,106</b>	<b>269,399</b>	<b>244,399</b>	<b>82,707</b>	

\* 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

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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

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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 PROPOSED GENERAL FUND BUDGET  
COMMUNICATIONS APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

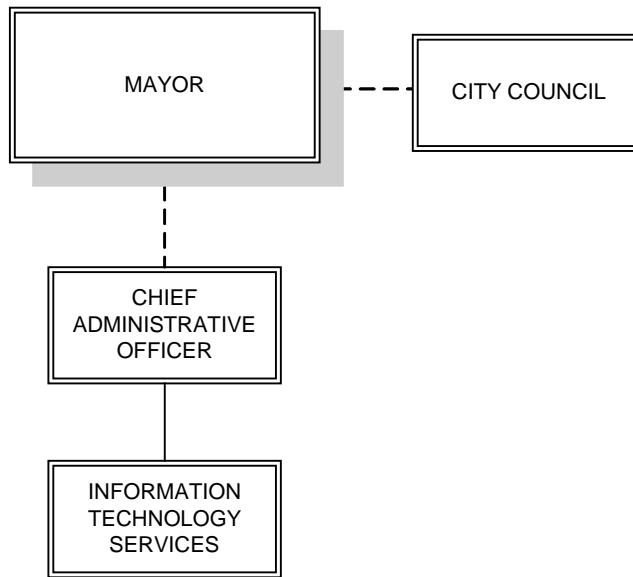
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01107 COMMUNICATIONS OFFICE</b>							
	51000 FULL TIME EARNED PAY	0	0	327,106	269,399	244,399	82,707
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>327,106</b>	<b>269,399</b>	<b>244,399</b>	<b>82,707</b>
	52360 MEDICARE	0	0	4,377	3,738	3,297	1,080
	52385 SOCIAL SECURITY	0	0	8,179	1,550	0	8,179
	52504 MERF PENSION EMPLOYER CONT	0	0	53,110	60,562	61,980	-8,870
	52917 HEALTH INSURANCE CITY SHARE	0	0	43,447	19,663	29,211	14,236
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>109,113</b>	<b>85,513</b>	<b>94,488</b>	<b>14,625</b>
	56160 MARKETING SERVICES	0	0	275,000	325,000	375,000	-100,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>325,000</b>	<b>375,000</b>	<b>-100,000</b>
<hr/>							
<b>01107</b>	<b>COMMUNICATIONS OFFICE</b>	<b>0</b>	<b>0</b>	<b>711,219</b>	<b>679,912</b>	<b>713,887</b>	<b>-2,668</b>

GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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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 PROPOSED GENERAL FUND BUDGET  
 INFORMATION TECHNOLOGY SERVICES BUDGET DETAIL

Curtis Denton  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>						
41610	FREEDOM OF INFORMATION FEES	0	43	250	250	250	0
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>	<b>0</b>	<b>43</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>						
01	PERSONNEL SERVICES	938,632	1,096,607	1,301,483	1,286,561	1,286,561	14,922
02	OTHER PERSONNEL SERV	40,101	40,134	15,325	16,225	16,225	-900
03	FRINGE BENEFITS	411,757	363,049	545,390	435,731	497,847	47,543
04	OPERATIONAL EXPENSES	1,433,612	1,589,721	1,388,200	1,404,700	1,404,700	-16,500
05	SPECIAL SERVICES	2,324,042	2,122,851	1,978,000	1,791,000	1,791,000	187,000
06	OTHER FINANCING USES	307,877	306,060	395,000	395,000	395,000	0
		<b>5,456,021</b>	<b>5,518,422</b>	<b>5,623,398</b>	<b>5,329,217</b>	<b>5,391,333</b>	<b>232,065</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24	FY23			FY24	FY24 Mayor	FY24 Proposed	FY24
		Position	Position	Adopted	Requested	Proposed	Budget	Budget	Budget	Vs FY23 Adopted
	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 PROPOSED 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
<b>INFORMATION TECHNOLOGY SERVICES</b>						
Software Implementations or Upgrades	2	8	8	13	14	23
<b>COMPUTER PURCHASES</b>						
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 PROPOSED GENERAL FUND BUDGET  
INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

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FY 2022 – 2023 GOAL STATUS UPDATE:

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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:

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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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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 PROPOSED 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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
 INFORMATION TECHNOLOGY SERVICES APPROPRIATION SUPP

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>						
	51000 FULL TIME EARNED PAY	914,632	937,132	1,251,483	1,236,561	1,236,561	14,922
	51099 CONTRACTED SALARIES	24,000	159,475	50,000	50,000	50,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>938,632</b>	<b>1,096,607</b>	<b>1,301,483</b>	<b>1,286,561</b>	<b>1,286,561</b>	<b>14,922</b>
	51106 REGULAR STRAIGHT OVERTIME	3,596	4,012	6,000	6,000	6,000	0
	51108 REGULAR 1.5 OVERTIME PAY	2,740	1,764	3,000	3,000	3,000	0
	51116 HOLIDAY 2X OVERTIME PAY	121	243	1,000	1,000	1,000	0
	51140 LONGEVITY PAY	6,413	6,000	5,325	6,225	6,225	-900
	51156 UNUSED VACATION TIME PAYOUT	16,951	17,674	0	0	0	0
	51400 GENERAL STIPENDS	10,280	10,440	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>40,101</b>	<b>40,134</b>	<b>15,325</b>	<b>16,225</b>	<b>16,225</b>	<b>-900</b>
	52360 MEDICARE	12,309	12,593	14,474	15,010	14,766	-292
	52385 SOCIAL SECURITY	2,622	4,239	17,153	3,496	2,455	14,698
	52504 MERF PENSION EMPLOYER CONT	168,802	145,240	255,033	275,406	281,851	-26,818
	52917 HEALTH INSURANCE CITY SHARE	228,024	200,977	258,730	141,819	198,775	59,955
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>411,757</b>	<b>363,049</b>	<b>545,390</b>	<b>435,731</b>	<b>497,847</b>	<b>47,543</b>
	53720 TELEPHONE SERVICES	1,210,829	1,301,093	1,200,000	1,200,000	1,200,000	0
	53905 EMP TUITION AND/OR TRAVEL REIM	1,505	0	2,859	6,000	6,000	-3,141
	54555 COMPUTER SUPPLIES	12,700	12,999	12,590	13,000	13,000	-410
	54675 OFFICE SUPPLIES	4,074	4,116	3,040	4,200	4,200	-1,160
	55055 COMPUTER EQUIPMENT	204,504	271,513	169,712	181,500	181,500	-11,788
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>1,433,612</b>	<b>1,589,721</b>	<b>1,388,200</b>	<b>1,404,700</b>	<b>1,404,700</b>	<b>-16,500</b>
	56050 COMPUTER EQUIP MAINT SERVICE	348,265	221,000	340,000	340,000	340,000	0
	56055 COMPUTER SERVICES	1,895,777	1,821,851	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
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>2,324,042</b>	<b>2,122,851</b>	<b>1,978,000</b>	<b>1,791,000</b>	<b>1,791,000</b>	<b>187,000</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	307,877	306,060	395,000	395,000	395,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>307,877</b>	<b>306,060</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>	<b>0</b>
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>	<b>5,456,021</b>	<b>5,518,422</b>	<b>5,623,398</b>	<b>5,329,217</b>	<b>5,391,333</b>	<b>232,065</b>

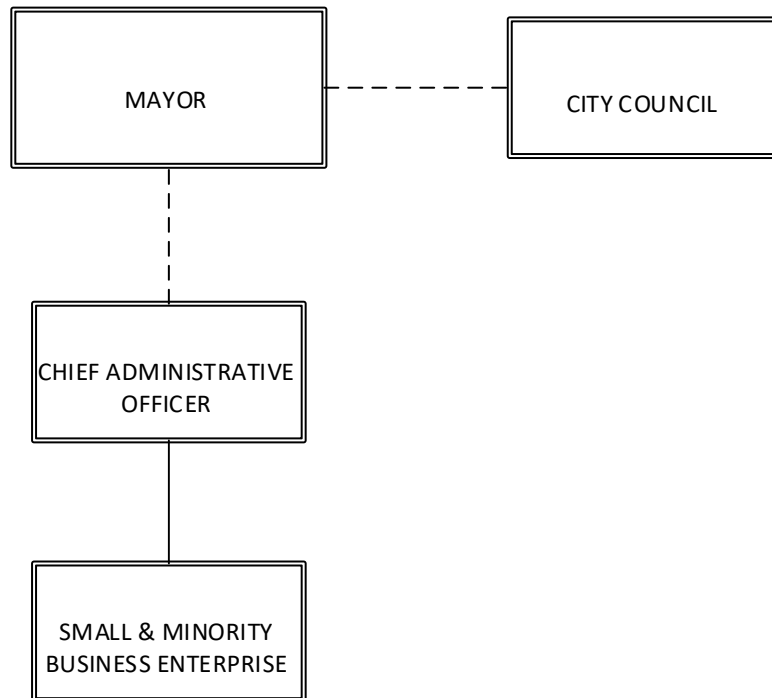
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GENERAL GOVERNMENT DIVISIONS  
**SMALL & MINORITY BUSINESS ENTERPRISE**

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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 PROPOSED GENERAL FUND BUDGET  
 SMALL & MINORITY BUSINESS ENTERPRISE BUDGET DETAIL

Fred Gee  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024		FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed	Vs FY23 Budget
<b>01112</b>	<b>SMALL &amp; MINORITY BUSINESS ENT.</b>							
41550	MBE PENALTIES	0	10,000	0	0	0		0
<b>01112</b>	<b>SMALL &amp; MINORITY BUSINESS ENT.</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01112</b>	<b>SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>						
01	PERSONNEL SERVICES	197,668	187,499	200,817	207,031	209,317	-8,500
02	OTHER PERSONNEL SERV	4,521	1,755	900	900	900	0
03	FRINGE BENEFITS	56,210	40,038	64,914	74,770	76,582	-11,668
04	OPERATIONAL EXPENSES	4,866	2,275	10,500	10,500	10,500	0
05	SPECIAL SERVICES	-2,611	0	151,200	151,200	151,200	0
		<b>260,654</b>	<b>231,567</b>	<b>428,331</b>	<b>444,401</b>	<b>448,499</b>	<b>-20,168</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24	FY23			FY24	FY24 Mayor	FY24 Proposed	FY24
		Position	Position	Adopted Budget	Requested Budget	UNF.	Budget	Proposed Budget	Vs FY23 Adopted	
	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	53,407	61,907	-8,500
01112000	ADMIN. ASSISTANT	1.00	1.00	0.00	0.00	0.00	52,025	58,239	52,025	0
	<b>SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,817</b>	<b>207,031</b>	<b>209,317</b>	<b>-8,500</b>

FY 2023-2024 PROPOSED 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
<b>SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>						
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 PROPOSED 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.
<b>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</b>			
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.
<b>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01112</b>	<b>SMALL &amp; MINORITY BUSINESS ENT</b>						
	51000 FULL TIME EARNED PAY	197,668	187,499	200,817	207,031	209,317	-8,500
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>197,668</b>	<b>187,499</b>	<b>200,817</b>	<b>207,031</b>	<b>209,317</b>	<b>-8,500</b>
	51140 LONGEVITY PAY	0	0	900	900	900	0
	51156 UNUSED VACATION TIME PAYOUT	4,521	1,755	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>4,521</b>	<b>1,755</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
	52360 MEDICARE	2,833	2,800	2,764	2,833	2,866	-102
	52385 SOCIAL SECURITY	1,567	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	32,563	30,847	43,336	51,304	53,083	-9,747
	52917 HEALTH INSURANCE CITY SHARE	19,248	6,391	18,814	20,633	20,633	-1,819
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>56,210</b>	<b>40,038</b>	<b>64,914</b>	<b>74,770</b>	<b>76,582</b>	<b>-11,668</b>
	53605 MEMBERSHIP/REGISTRATION FEES	500	0	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	2,398	1,339	3,000	3,000	3,000	0
	55150 OFFICE EQUIPMENT	1,968	936	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>4,866</b>	<b>2,275</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>
	56180 OTHER SERVICES	2,647	0	150,000	150,000	150,000	0
	59015 PRINTING SERVICES	-5,258	0	1,200	1,200	1,200	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>-2,611</b>	<b>0</b>	<b>151,200</b>	<b>151,200</b>	<b>151,200</b>	<b>0</b>
<b>01112</b>	<b>SMALL &amp; MINORITY BUSINESS ENT</b>	<b>260,654</b>	<b>231,567</b>	<b>428,331</b>	<b>444,401</b>	<b>448,499</b>	<b>-20,168</b>

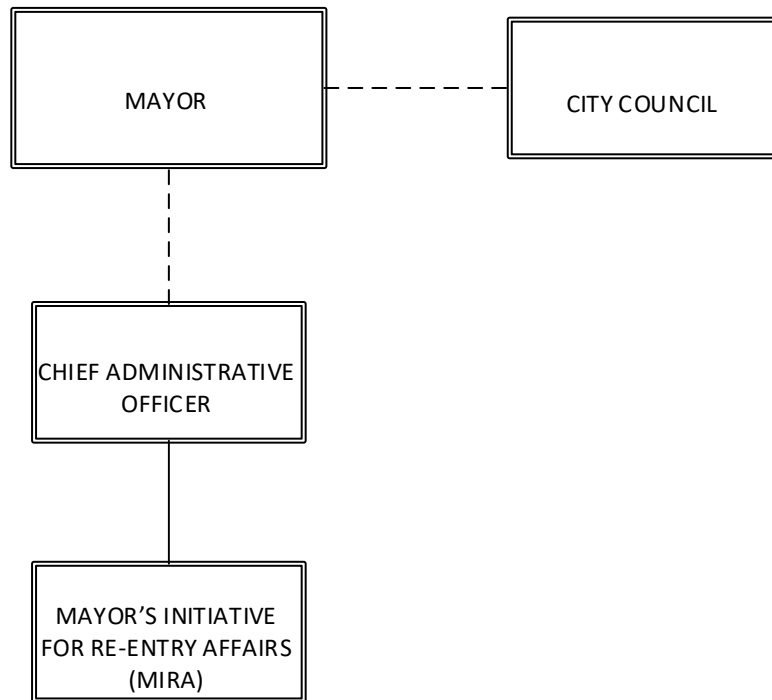
GENERAL GOVERNMENT DIVISIONS  
**MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS (MIRA)**

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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 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

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Earl Bloodworth  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01113 CITISTAT / MIRA PROGRAM</b>							
01	PERSONNEL SERVICES	109,454	63,202	154,739	164,296	164,296	-9,557
03	FRINGE BENEFITS	52,228	58,782	32,799	42,493	70,095	-37,296
04	OPERATIONAL EXPENSES	2,149	475	9,400	9,400	9,400	0
05	SPECIAL SERVICES	4,458	5,000	26,000	26,000	26,000	0
		<b>168,290</b>	<b>127,459</b>	<b>222,938</b>	<b>242,189</b>	<b>269,791</b>	<b>-46,853</b>

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
	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 PROPOSED 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 ESTIMATED 2022-2023	ESTIMATED 2022-2023
<b>Mayor's Initiative For Reentry Affairs</b>						
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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b>Goals</b>	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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.



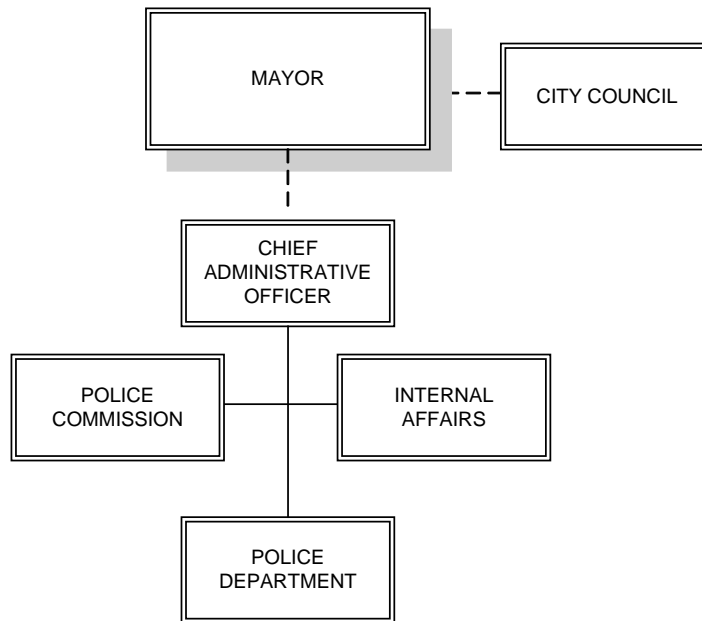
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PUBLIC SAFETY DIVISIONS  
**POLICE DEPARTMENT**

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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 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

Roderick Porter  
Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01250 POLICE ADMINISTRATION</b>							
41345	ATV / DIRT BIKE FEES	500	1,000	0	0	0	0
41362	JUNK DEALER PERMIT	1,400	1,776	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	10,500	56,335	38,000	38,000	38,000	0
41367	ABANDONED VEHICLES SURCHARGE	2,000	20,625	17,000	17,000	17,000	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41380	POLICE DEPT TELEPHONE COMMISSI	0	144	500	500	500	0
41512	RECLAIMED DOG	9,785	12,267	14,000	14,000	14,000	0
41538	COPIES	0	0	16,500	16,500	16,500	0
41593	PUBLIC HALL PERMIT	818	1,000	2,000	2,000	2,000	0
41642	PERMITS	114,752	67,376	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	6,546,524	5,582,020	4,800,000	4,800,000	4,800,000	0
41645	OUTSIDE OVERTIME SURCHARGE	577,959	670,014	535,000	535,000	535,000	0
41646	TOWING FINES	10,875	90,910	60,000	60,000	60,000	0
41647	VENDORANNUALREGISTRATIONFEES	24,030	19,195	21,000	21,000	21,000	0
41649	POLICE REPORTS	49,972	43,971	40,000	50,000	50,000	10,000
41650	PARKING VIOLATIONS	945,328	0	1,500,000	1,200,000	1,200,000	-300,000
41651	COMMERCIAL ALARMS 54%	13,535	13,588	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	0	250,000	250,000
<b>01250</b>	<b>POLICE ADMINISTRATION</b>	<b>8,307,979</b>	<b>6,580,221</b>	<b>7,147,350</b>	<b>7,229,350</b>	<b>7,479,350</b>	<b>332,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01250 POLICE ADMIN</b>							
01	PERSONNEL SERVICES	11,558	11,649	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-261,828	-375,345	13,064,750	15,064,750	14,219,750	-1,155,000
03	FRINGE BENEFITS	11,651,480	10,868,403	9,931,093	11,897,222	11,897,222	-1,966,129
04	OPERATIONAL EXPENSES	3,194,767	1,675,161	2,264,329	2,630,829	2,437,829	-173,500
05	SPECIAL SERVICES	1,192,553	1,011,262	1,388,393	1,589,505	1,801,853	-413,460
06	OTHER FINANCING USES	20,821,072	19,480,236	20,708,520	21,616,620	21,616,620	-908,100
		<b>36,609,601</b>	<b>32,671,366</b>	<b>47,451,205</b>	<b>52,893,046</b>	<b>52,067,394</b>	<b>-4,616,189</b>
<b>1251 POLICE PATROL</b>							
01	PERSONNEL SERVICES	18,765,895	18,387,841	19,951,131	20,115,897	18,092,644	1,858,487
02	OTHER PERSONNEL SERV	12,560,711	9,823,426	279,250	227,500	227,500	51,750
03	FRINGE BENEFITS	13,221,673	12,240,650	11,740,743	10,625,885	12,015,310	-274,567
		<b>44,548,280</b>	<b>40,451,917</b>	<b>31,971,124</b>	<b>30,969,282</b>	<b>30,335,454</b>	<b>1,635,670</b>

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

**APPROPRIATION SUMMARY**

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01252 POLICE DETECTIVE</b>							
01	PERSONNEL SERVICES	3,315,984	3,419,522	4,324,141	4,204,335	4,085,822	238,319
02	OTHER PERSONNEL SERV	1,734,085	1,519,628	64,650	71,025	71,025	-6,375
03	FRINGE BENEFITS	2,426,767	2,247,487	2,214,763	2,530,362	2,495,893	-281,130
		<b>7,476,835</b>	<b>7,186,636</b>	<b>6,603,554</b>	<b>6,805,722</b>	<b>6,652,740</b>	<b>-49,186</b>
<b>01253 POLICE TRAFFIC</b>							
01	PERSONNEL SERVICES	623,687	654,875	878,214	912,645	767,014	111,200
02	OTHER PERSONNEL SERV	320,032	267,938	4,200	2,625	2,625	1,575
03	FRINGE BENEFITS	437,697	456,903	429,426	411,701	404,992	24,434
		<b>1,381,417</b>	<b>1,379,716</b>	<b>1,311,840</b>	<b>1,326,971</b>	<b>1,174,631</b>	<b>137,209</b>
<b>01254 POLICE NARCOTICS &amp; VICE</b>							
01	PERSONNEL SERVICES	802,357	815,114	1,272,528	1,278,583	953,692	318,836
02	OTHER PERSONNEL SERV	549,730	530,802	16,275	9,525	9,525	6,750
03	FRINGE BENEFITS	771,398	682,034	736,793	525,441	577,538	159,255
		<b>2,123,485</b>	<b>2,027,950</b>	<b>2,025,596</b>	<b>1,813,549</b>	<b>1,540,755</b>	<b>484,841</b>
<b>01255 POLICE TRAINING</b>							
01	PERSONNEL SERVICES	59,257	45,758	63,252	70,467	70,467	-7,215
02	OTHER PERSONNEL SERV	24,114	48	2,550	2,550	2,550	0
03	FRINGE BENEFITS	46,703	36,499	17,993	22,770	23,530	-5,537
		<b>130,074</b>	<b>82,304</b>	<b>83,795</b>	<b>95,787</b>	<b>96,547</b>	<b>-12,752</b>
<b>01256 POLICE RECORDS</b>							
01	PERSONNEL SERVICES	358,319	495,731	477,568	477,566	477,566	2
02	OTHER PERSONNEL SERV	43,051	42,052	4,829	5,654	5,654	-825
03	FRINGE BENEFITS	217,137	199,182	179,507	115,976	203,663	-24,156
		<b>618,508</b>	<b>736,964</b>	<b>661,904</b>	<b>599,196</b>	<b>686,883</b>	<b>-24,979</b>
<b>01257 POLICE COMMUNICATIONS</b>							
01	PERSONNEL SERVICES	634,533	693,053	691,480	691,480	691,480	0
02	OTHER PERSONNEL SERV	303,431	237,201	11,475	10,425	10,425	1,050
03	FRINGE BENEFITS	453,216	398,183	357,434	315,288	379,706	-22,272
		<b>1,391,179</b>	<b>1,328,436</b>	<b>1,060,389</b>	<b>1,017,193</b>	<b>1,081,611</b>	<b>-21,222</b>
<b>01258 POLICE AUXILIARY</b>							
01	PERSONNEL SERVICES	3,342,022	3,711,521	4,554,601	4,644,004	4,211,808	342,793
02	OTHER PERSONNEL SERV	1,864,849	1,484,896	28,425	25,350	25,350	3,075
03	FRINGE BENEFITS	2,461,230	2,363,872	2,385,901	2,204,724	2,559,786	-173,885
		<b>7,668,101</b>	<b>7,560,290</b>	<b>6,968,927</b>	<b>6,874,078</b>	<b>6,796,944</b>	<b>171,983</b>
<b>01259 POLICE UNASSIGNED</b>							
01	PERSONNEL SERVICES	3,214,315	3,082,069	4,129,603	4,648,854	4,100,245	29,358
02	OTHER PERSONNEL SERV	1,480,568	893,981	42,277	531,402	531,402	-489,125
03	FRINGE BENEFITS	1,717,079	1,462,277	1,506,211	1,326,826	1,686,669	-180,458
		<b>6,411,962</b>	<b>5,438,327</b>	<b>5,678,091</b>	<b>6,507,082</b>	<b>6,318,316</b>	<b>-640,225</b>





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

PERSONNEL SUMMARY (CONT'D).

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopt	
	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	3,461,914	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	
<b>POLICE AUXILLIARY SERVICE</b>		<b>66.00</b>	<b>60.00</b>	<b>15.00</b>	<b>1.00</b>	<b>7.00</b>	<b>4,554,601</b>	<b>4,644,004</b>	<b>4,211,808</b>	<b>342,793</b>	

\* 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.

	ASSISTANT SPECIAL PROJ. MGR.(BUDGET)	0.00	1.00	1.00	1.00	0.00	0	80,000	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	7.00	4.00	4.00	0.00	170,097	479,597	419,597	-249,500
	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	366,426	295,959	63,252
	POLICE DETECTIVE	1.00	0.00	0.00	0.00	1.00	84,936	84,936	0	84,936
	POLICE SERGEANT	8.00	7.00	3.00	0.00	1.00	691,480	691,480	605,045	86,435
	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	114,311	0	114,311
	POLICE DEPUTY CHIEF *****	2.00	1.00	0.00	0.00	1.00	262,920	262,920	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	5.00	0.00	0.00	0.00	200,542	198,444	198,444	2,098
	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	1.00	0.00	0.00	0.00	43,838	43,838	43,838	0
01259000	SECRETARIAL ASSISTANT	2.00	2.00	0.00	0.00	0.00	90,411	97,324	97,324	-6,913
<b>POLICE UNASSIGNED</b>		<b>44.00</b>	<b>45.00</b>	<b>15.00</b>	<b>8.00</b>	<b>7.00</b>	<b>4,129,603</b>	<b>4,648,854</b>	<b>4,100,245</b>	<b>29,358</b>

\* 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 Grant department on all police related grant applications.

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

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\*\* 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.

FY 2023-2024 PROPOSED 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
<b>POLICE DEPARTMENT</b>						
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
<b>VIOLENT CRIME INDICATORS</b>						
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
<b>ARREST INDICATORS</b>						
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
<b>TOTAL CRIME INDICATORS</b>						
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
<b>TRAFFIC INCIDENT INDICATORS</b>						
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
<b>POLICE INDICATORS</b>						
Complaints against sworn personnel	139	88	114	103	55	110

**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 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

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

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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):**

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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:**

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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:**

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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.

<b>Goals</b>	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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1 Continue to fill both sworn and civilian open	100%	75%	Promotions were put on hold for the results of a staffing study. A new police

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

positions specifically, Patrol Officers, Sergeants, Lieutenants and Captains.			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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
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.

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

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<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01250 POLICE ADMIN</b>							
	51000 FULL TIME EARNED PAY	11,558	11,649	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
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>11,558</b>	<b>11,649</b>	<b>94,120</b>	<b>94,120</b>	<b>94,120</b>	<b>0</b>
	51102 ACTING PAY	0	0	75,000	75,000	30,000	45,000
	51106 REGULAR STRAIGHT OVERTIME	0	-125,000	125,000	125,000	125,000	0
	51108 REGULAR 1.5 OVERTIME PAY	-262,184	-288,442	3,021,959	5,021,959	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	355	1,379	1,421,932	1,421,932	1,421,932	0
	51124 SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128 SHIFT 3 - 1.5X OVERTIME	0	1,665	1,359,082	1,359,082	1,359,082	0
	51130 SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	0	616	335,485	335,485	335,485	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	0	732	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	0	33,705	300,000	300,000	400,000	-100,000
	51322 HOLIDAY PAYOUT RETIREMENT	0	0	1,000,000	1,000,000	1,100,000	-100,000
	51324 LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>-261,828</b>	<b>-375,345</b>	<b>13,064,750</b>	<b>15,064,750</b>	<b>14,219,750</b>	<b>-1,155,000</b>
	52254 H & H INDEMNITY - POLICE	695,000	605,000	710,000	710,000	710,000	0
	52274 WORKERS' COMP INDM - POLIC	2,285,839	1,285,839	1,285,839	1,285,839	1,285,839	0
	52290 WORKERS' COMP MED - POLICE	1,075,000	997,209	1,100,000	1,100,000	1,100,000	0
	52360 MEDICARE	2,545	171	0	0	0	0
	52385 SOCIAL SECURITY	717	722	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	88,679	532,571	662,816	662,816	662,816	0
	52508 POLICE RELIEF PENSION FUND	1,550,000	1,552,452	1,099,963	1,099,963	1,099,963	0
	52512 NORMAL COST- PENSION PLAN	5,953,360	5,725,475	5,072,475	7,038,604	7,038,604	-1,966,129
	52917 HEALTH INSURANCE CITY SHARE	340	35,064	0	0	0	0
	52918 MERS PENSION AMORTIZATION	0	133,900	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>11,651,480</b>	<b>10,868,403</b>	<b>9,931,093</b>	<b>11,897,222</b>	<b>11,897,222</b>	<b>-1,966,129</b>
	53050 PROPERTY RENTAL/LEASE	96,867	104,691	194,200	235,200	235,200	-41,000
	53605 MEMBERSHIP/REGISTRATION FEES	4,724	1,865	4,000	4,000	4,000	0
	53610 TRAINING SERVICES	42,308	16,394	45,000	45,000	45,000	0
	53705 ADVERTISING SERVICES	4,965	6,000	6,000	6,000	6,000	0
	53720 TELEPHONE SERVICES	1,415	2,883	5,000	5,000	3,000	2,000
	53750 TRAVEL EXPENSES	1,216	0	3,000	3,000	3,000	0
	53905 EMP TUITION AND/OR TRAVEL REIM	91,207	113,347	110,000	110,000	110,000	0
	54010 AUTOMOTIVE PARTS	303,728	301,646	330,000	340,000	340,000	-10,000
	54020 COMPUTER PARTS	0	0	5,000	5,000	5,000	0
	54510 AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515 ANIMAL SUPPLIES	31,684	26,609	30,000	30,000	33,000	-3,000
	54520 ANIMALS	2,171	1,665	2,500	2,500	2,500	0
	54530 AUTOMOTIVE SUPPLIES	10,098	9,771	10,000	10,000	10,000	0
	54535 TIRES & TUBES	68,333	77,139	50,000	70,000	70,000	-20,000
	54540 BUILDING MATERIALS & SUPPLIE	5,692	10,123	6,451	6,451	6,451	0
	54545 CLEANING SUPPLIES	1,494	2,984	3,700	3,700	3,700	0
	54550 COMPUTER SOFTWARE	116,310	201,700	222,000	242,000	242,000	-20,000
	54555 COMPUTER SUPPLIES	8,087	5,215	10,750	10,750	10,750	0
	54560 COMMUNICATION SUPPLIES	962	13,980	24,500	24,500	24,500	0

CITY OF BRIDGEPORT, CONNECTICUT

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	54595 MEETING/WORKSHOP/CATERING FOOD	5,986	4,711	6,000	7,500	7,500	-1,500
	54615 GASOLINE	660,237	445,497	520,000	500,000	600,000	-80,000
	54635 GASES AND EQUIPMENT	1,902	1,475	1,739	1,739	1,739	0
	54640 HARDWARE/TOOLS	16,891	15,393	15,500	15,500	15,500	0
	54655 LEATHER SUPPLIES	0	0	315	315	315	0
	54670 MEDICAL SUPPLIES	3,750	2,139	4,000	4,000	4,000	0
	54675 OFFICE SUPPLIES	76,596	73,763	75,000	75,000	75,000	0
	54685 PERSONAL PRODUCTS	87	50	153	153	153	0
	54695 PHOTOGRAPHIC SUPPLIES	421	330	1,767	1,767	1,767	0
	54700 PUBLICATIONS	7,000	6,790	8,500	8,500	8,500	0
	54705 SUBSCRIPTIONS	0	160	2,500	2,500	2,500	0
	54720 PAPER AND PLASTIC SUPPLIES	749	525	750	750	750	0
	54745 UNIFORMS	30,953	20,093	48,000	48,000	48,000	0
	54755 TRAFFIC CONTROL PRODUCTS	946	200	1,500	1,500	1,500	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	70,134	9,989	10,000	10,000	10,000	0
	55045 VEHICLES	394,137	0	210,000	464,000	210,000	0
	55055 COMPUTER EQUIPMENT	3,147	7,653	10,000	10,000	10,000	0
	55150 OFFICE EQUIPMENT	2,454	2,279	5,500	5,500	5,500	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	15,381	28,241	32,000	32,000	32,000	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	3,800	3,800	3,800	0
	55175 PUBLIC SAFETY EQUIPMENT	1,102,865	150,280	226,516	275,000	235,000	-8,484
	55205 TRANSPORTATION EQUIPMENT	2,238	6,182	6,400	6,400	6,400	0
	55530 OFFICE FURNITURE	7,636	3,398	11,984	3,500	3,500	8,484
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>3,194,767</b>	<b>1,675,161</b>	<b>2,264,329</b>	<b>2,630,829</b>	<b>2,437,829</b>	<b>-173,500</b>
	56030 VETERINARY SERVICES	35,043	32,355	60,000	60,000	60,000	0
	56035 TOWING SERVICES	14,058	18,288	17,000	17,000	17,000	0
	56045 BUILDING MAINTENANCE SERVICE	4,955	4,941	10,000	10,000	10,000	0
	56055 COMPUTER SERVICES	6,826	5,800	11,000	11,000	11,000	0
	56065 COMMUNICATION EQ MAINT SVCS	602,441	461,766	671,853	871,853	871,853	-200,000
	56075 EDUCATIONAL SERVICES	1,206	0	1,500	1,500	1,500	0
	56115 HUMAN SERVICES	33,574	30,395	30,500	30,500	30,500	0
	56130 LEGAL SERVICES	6,135	37,005	45,000	45,000	10,000	35,000
	56155 MEDICAL SERVICES	67,374	13,009	76,000	76,000	76,000	0
	56165 MANAGEMENT SERVICES	0	0	0	0	250,000	-250,000
	56170 OTHER MAINTENANCE & REPAIR S	25,454	24,679	25,000	25,000	25,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	28,537	21,559	23,000	23,000	23,000	0
	56180 OTHER SERVICES	56,055	56,666	56,926	56,926	56,926	0
	56190 FILM PROCESSING SERVICES	0	2,000	2,000	2,000	2,000	0
	56200 PRINTING/GRAPHIC SERVICES	1,510	4,345	5,000	5,000	5,000	0
	56205 PUBLIC SAFETY SERVICES	5,304	10,239	12,652	12,652	10,000	2,652
	56215 REFUSE SERVICES	1,456	1,606	1,888	3,000	3,000	-1,112
	56225 SECURITY SERVICES	99,870	89,949	100,000	100,000	100,000	0
	56240 TRANSPORTATION SERVICES	920	844	5,000	5,000	5,000	0
	56245 TESTING SERVICES	50,650	42,048	54,074	54,074	54,074	0
	59005 VEHICLE MAINTENANCE SERVICES	151,186	153,767	180,000	180,000	180,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,192,553</b>	<b>1,011,262</b>	<b>1,388,393</b>	<b>1,589,505</b>	<b>1,801,853</b>	<b>-413,460</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	1,197,301	1,190,232	1,225,000	1,225,000	1,225,000	0
	53201 PRIN / INTEREST PENSION A	17,150,000	15,829,529	16,951,200	17,859,300	17,859,300	-908,100
	53202 PRINCIPAL /INT PENSION MERS	2,473,771	2,460,475	2,532,320	2,532,320	2,532,320	0
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>20,821,072</b>	<b>19,480,236</b>	<b>20,708,520</b>	<b>21,616,620</b>	<b>21,616,620</b>	<b>-908,100</b>



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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01250</b>	<b>POLICE ADMIN</b>	<b>36,609,601</b>	<b>32,671,366</b>	<b>47,451,205</b>	<b>52,893,046</b>	<b>52,067,394</b>	<b>-4,616,189</b>
<b>01251</b>	<b>POLICE PATROL</b>						
	51000 FULL TIME EARNED PAY	18,765,895	18,387,841	19,951,131	20,115,897	18,092,644	1,858,487
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>18,765,895</b>	<b>18,387,841</b>	<b>19,951,131</b>	<b>20,115,897</b>	<b>18,092,644</b>	<b>1,858,487</b>
	51102 ACTING PAY	2,504	9,753	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	3,135	3,653	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	2,358,846	1,446,625	0	0	0	0
	51112 OUTSIDE PAY	3,389,930	2,907,320	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	471,858	376,497	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	13,213	11,076	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	2,724,093	2,334,789	0	0	0	0
	51124 SHIFT 2 - 2X OVERTIME	11,302	9,274	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	1,443,717	1,466,404	0	0	0	0
	51130 SHIFT 3 - 2X OVERTIME	10,518	9,501	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	112,203	111,889	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	82,307	95,850	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	17,599	20,354	25,000	25,000	25,000	0
	51140 LONGEVITY PAY	279,435	297,154	254,250	202,500	202,500	51,750
	51156 UNUSED VACATION TIME PAYOUT	77,538	79,165	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	323,011	387,201	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	335,078	46,788	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	904,423	210,134	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>12,560,711</b>	<b>9,823,426</b>	<b>279,250</b>	<b>227,500</b>	<b>227,500</b>	<b>51,750</b>
	52360 MEDICARE	401,548	389,774	287,340	305,384	239,357	47,983
	52385 SOCIAL SECURITY	0	0	10,806	15,111	9,577	1,229
	52399 UNIFORM ALLOWANCE	202,275	235,075	251,600	351,500	351,500	-99,900
	52504 MERF PENSION EMPLOYER CONT	6,608,250	6,111,975	5,098,474	5,846,072	5,523,226	-424,752
	52917 HEALTH INSURANCE CITY SHARE	6,009,601	5,503,826	6,092,523	4,107,818	5,891,650	200,873
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>13,221,673</b>	<b>12,240,650</b>	<b>11,740,743</b>	<b>10,625,885</b>	<b>12,015,310</b>	<b>-274,567</b>
<b>01251</b>	<b>POLICE PATROL</b>	<b>44,548,280</b>	<b>40,451,917</b>	<b>31,971,124</b>	<b>30,969,282</b>	<b>30,335,454</b>	<b>1,635,670</b>
<b>01252</b>	<b>POLICE DETECTIVE</b>						
	51000 FULL TIME EARNED PAY	3,315,984	3,419,522	4,324,141	4,204,335	4,085,822	238,319
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>3,315,984</b>	<b>3,419,522</b>	<b>4,324,141</b>	<b>4,204,335</b>	<b>4,085,822</b>	<b>238,319</b>
	51108 REGULAR 1.5 OVERTIME PAY	461,155	378,054	0	0	0	0
	51112 OUTSIDE PAY	106,740	67,845	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	15,821	7,357	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	0	403	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	424,779	370,503	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	217,883	218,956	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	9,262	14,146	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	3,137	2,617	0	0	0	0
	51140 LONGEVITY PAY	71,794	66,400	64,650	71,025	71,025	-6,375
	51156 UNUSED VACATION TIME PAYOUT	33,263	47,525	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	59,529	89,070	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	118,711	71,148	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	212,013	185,604	0	0	0	0

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,734,085</b>	<b>1,519,628</b>	<b>64,650</b>	<b>71,025</b>	<b>71,025</b>	<b>-6,375</b>
	52360 MEDICARE	69,684	66,217	56,023	53,316	49,655	6,368
	52385 SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399 UNIFORM ALLOWANCE	35,275	32,575	44,400	63,825	63,825	-19,425
	52504 MERF PENSION EMPLOYER CONT	1,106,195	1,015,333	914,304	1,165,426	1,132,672	-218,368
	52917 HEALTH INSURANCE CITY SHARE	1,215,612	1,133,361	1,198,416	1,246,175	1,248,121	-49,705
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>2,426,767</b>	<b>2,247,487</b>	<b>2,214,763</b>	<b>2,530,362</b>	<b>2,495,893</b>	<b>-281,130</b>
<b>01252</b>	<b>POLICE DETECTIVE</b>	<b>7,476,835</b>	<b>7,186,636</b>	<b>6,603,554</b>	<b>6,805,722</b>	<b>6,652,740</b>	<b>-49,186</b>
<b>01253</b>	<b>POLICE TRAFFIC</b>						
	51000 FULL TIME EARNED PAY	623,687	654,875	878,214	912,645	767,014	111,200
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>623,687</b>	<b>654,875</b>	<b>878,214</b>	<b>912,645</b>	<b>767,014</b>	<b>111,200</b>
	51108 REGULAR 1.5 OVERTIME PAY	40,555	25,958	0	0	0	0
	51112 OUTSIDE PAY	140,228	121,236	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	21,601	16,381	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	51,828	53,985	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	31,351	17,010	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	8,460	3,605	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	3,522	67	0	0	0	0
	51140 LONGEVITY PAY	5,025	5,869	4,200	2,625	2,625	1,575
	51156 UNUSED VACATION TIME PAYOUT	966	953	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	2,316	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	1,518	6,659	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	14,980	13,899	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>320,032</b>	<b>267,938</b>	<b>4,200</b>	<b>2,625</b>	<b>2,625</b>	<b>1,575</b>
	52360 MEDICARE	13,158	12,807	11,591	12,514	10,145	1,446
	52385 SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399 UNIFORM ALLOWANCE	7,900	8,325	12,025	12,950	12,950	-925
	52504 MERF PENSION EMPLOYER CONT	216,783	196,028	217,283	262,093	228,171	-10,888
	52917 HEALTH INSURANCE CITY SHARE	199,857	239,742	186,649	122,266	151,848	34,801
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>437,697</b>	<b>456,903</b>	<b>429,426</b>	<b>411,701</b>	<b>404,992</b>	<b>24,434</b>
<b>01253</b>	<b>POLICE TRAFFIC</b>	<b>1,381,417</b>	<b>1,379,716</b>	<b>1,311,840</b>	<b>1,326,971</b>	<b>1,174,631</b>	<b>137,209</b>
<b>01254</b>	<b>POLICE NARCOTICS &amp; VICE</b>						
	51000 FULL TIME EARNED PAY	802,357	815,114	1,272,528	1,278,583	953,692	318,836
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>802,357</b>	<b>815,114</b>	<b>1,272,528</b>	<b>1,278,583</b>	<b>953,692</b>	<b>318,836</b>
	51108 REGULAR 1.5 OVERTIME PAY	111,052	74,353	0	0	0	0
	51112 OUTSIDE PAY	125,454	119,242	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	16,737	15,990	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	136,395	127,829	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	103,208	120,328	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	4,873	6,567	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	4,596	4,889	0	0	0	0
	51140 LONGEVITY PAY	15,600	15,450	16,275	9,525	9,525	6,750
	51156 UNUSED VACATION TIME PAYOUT	9,605	16,530	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	22,211	24,560	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	0	2,593	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	2,471	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>549,730</b>	<b>530,802</b>	<b>16,275</b>	<b>9,525</b>	<b>9,525</b>	<b>6,750</b>
	52360 MEDICARE	16,613	15,956	15,433	18,186	12,159	3,274
	52385 SOCIAL SECURITY	0	0	114	114	114	0
	52399 UNIFORM ALLOWANCE	7,900	8,325	14,800	20,350	20,350	-5,550
	52504 MERF PENSION EMPLOYER CONT	312,304	285,501	316,256	342,073	257,291	58,965
	52917 HEALTH INSURANCE CITY SHARE	434,581	372,252	390,190	144,718	287,624	102,566
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>771,398</b>	<b>682,034</b>	<b>736,793</b>	<b>525,441</b>	<b>577,538</b>	<b>159,255</b>
<b>01254</b>	<b>POLICE NARCOTICS &amp; VICE</b>	<b>2,123,485</b>	<b>2,027,950</b>	<b>2,025,596</b>	<b>1,813,549</b>	<b>1,540,755</b>	<b>484,841</b>

CITY OF BRIDGEPORT, CONNECTICUT

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01255 POLICE TRAINING</b>							
	51000 FULL TIME EARNED PAY	59,257	45,758	63,252	70,467	70,467	-7,215
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>59,257</b>	<b>45,758</b>	<b>63,252</b>	<b>70,467</b>	<b>70,467</b>	<b>-7,215</b>
	51108 REGULAR 1.5 OVERTIME PAY	2,712	0	0	0	0	0
	51112 OUTSIDE PAY	8,743	0	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	1,077	0	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	2,574	0	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	6,809	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	1,309	48	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	890	0	0	0	0	0
	51140 LONGEVITY PAY	0	0	2,550	2,550	2,550	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>24,114</b>	<b>48</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>
	52360 MEDICARE	1,252	692	931	1,035	1,035	-104
	52399 UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504 MERF PENSION EMPLOYER CONT	19,716	10,071	15,699	20,323	21,083	-5,384
	52917 HEALTH INSURANCE CITY SHARE	24,811	24,811	438	487	487	-49
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>46,703</b>	<b>36,499</b>	<b>17,993</b>	<b>22,770</b>	<b>23,530</b>	<b>-5,537</b>
<b>01255</b>	<b>POLICE TRAINING</b>	<b>130,074</b>	<b>82,304</b>	<b>83,795</b>	<b>95,787</b>	<b>96,547</b>	<b>-12,752</b>
<b>01256 POLICE RECORDS</b>							
	51000 FULL TIME EARNED PAY	358,319	495,731	477,568	477,566	477,566	2
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>358,319</b>	<b>495,731</b>	<b>477,568</b>	<b>477,566</b>	<b>477,566</b>	<b>2</b>
	51106 REGULAR STRAIGHT OVERTIME	401	287	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	1,436	10,791	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	4,085	0	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	3,763	12,712	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	366	4,580	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140 LONGEVITY PAY	3,450	5,875	825	1,650	1,650	-825
	51156 UNUSED VACATION TIME PAYOUT	0	3,259	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	4,546	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	29,550	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>43,051</b>	<b>42,052</b>	<b>4,829</b>	<b>5,654</b>	<b>5,654</b>	<b>-825</b>
	52360 MEDICARE	4,818	5,762	6,363	6,767	6,077	286
	52385 SOCIAL SECURITY	3,426	0	1,504	4,732	2,760	-1,256
	52399 UNIFORM ALLOWANCE	925	925	925	1,850	1,850	-925
	52504 MERF PENSION EMPLOYER CONT	61,523	68,946	84,584	68,491	70,094	14,490
	52917 HEALTH INSURANCE CITY SHARE	146,446	123,549	86,131	34,136	122,882	-36,751
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>217,137</b>	<b>199,182</b>	<b>179,507</b>	<b>115,976</b>	<b>203,663</b>	<b>-24,156</b>
<b>01256</b>	<b>POLICE RECORDS</b>	<b>618,508</b>	<b>736,964</b>	<b>661,904</b>	<b>599,196</b>	<b>686,883</b>	<b>-24,979</b>
<b>01257 POLICE COMMUNICATIONS</b>							
	51000 FULL TIME EARNED PAY	634,533	693,053	691,480	691,480	691,480	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>634,533</b>	<b>693,053</b>	<b>691,480</b>	<b>691,480</b>	<b>691,480</b>	<b>0</b>
	51108 REGULAR 1.5 OVERTIME PAY	118,166	52,287	0	0	0	0
	51112 OUTSIDE PAY	43,940	27,321	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	2,797	3,533	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	87,212	34,131	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	29,567	21,669	0	0	0	0

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	51134 TEMP SHIFT 2 DIFFERENTIAL	889	2,017	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	0	1,085	0	0	0	0
	51140 LONGEVITY PAY	12,525	11,925	11,475	10,425	10,425	1,050
	51156 UNUSED VACATION TIME PAYOUT	0	3,911	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	8,335	11,366	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	0	9,235	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	58,722	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>303,431</b>	<b>237,201</b>	<b>11,475</b>	<b>10,425</b>	<b>10,425</b>	<b>1,050</b>
	52360 MEDICARE	12,994	12,574	9,358	9,647	9,187	171
	52399 UNIFORM ALLOWANCE	7,400	7,400	7,400	9,250	9,250	-1,850
	52504 MERF PENSION EMPLOYER CONT	221,657	186,075	153,020	152,574	158,288	-5,268
	52917 HEALTH INSURANCE CITY SHARE	211,165	192,133	187,656	143,817	202,981	-15,325
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>453,216</b>	<b>398,183</b>	<b>357,434</b>	<b>315,288</b>	<b>379,706</b>	<b>-22,272</b>
<b>01257</b>	<b>POLICE COMMUNICATIONS</b>	<b>1,391,179</b>	<b>1,328,436</b>	<b>1,060,389</b>	<b>1,017,193</b>	<b>1,081,611</b>	<b>-21,222</b>
<b>01258</b>	<b>POLICE AUXILIARY</b>						
	51000 FULL TIME EARNED PAY	3,342,022	3,711,521	4,554,601	4,644,004	4,211,808	342,793
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>3,342,022</b>	<b>3,711,521</b>	<b>4,554,601</b>	<b>4,644,004</b>	<b>4,211,808</b>	<b>342,793</b>
	51102 ACTING PAY	169	367	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	2,643	3,326	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	321,880	202,003	0	0	0	0
	51112 OUTSIDE PAY	729,799	593,848	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	108,362	78,142	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	7,872	6,172	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	231,741	184,614	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	177,058	156,105	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	14,889	18,036	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	25,710	20,816	0	0	0	0
	51140 LONGEVITY PAY	29,031	34,490	28,425	25,350	25,350	3,075
	51156 UNUSED VACATION TIME PAYOUT	9,518	12,290	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	26,642	26,313	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	37,249	61,728	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	142,287	86,645	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,864,849</b>	<b>1,484,896</b>	<b>28,425</b>	<b>25,350</b>	<b>25,350</b>	<b>3,075</b>
	52360 MEDICARE	71,810	68,693	59,503	63,677	54,003	5,500
	52385 SOCIAL SECURITY	8,836	0	12,132	7,036	4,626	7,506
	52399 UNIFORM ALLOWANCE	36,650	52,475	47,750	61,200	61,200	-13,450
	52504 MERF PENSION EMPLOYER CONT	1,128,181	1,068,233	1,112,196	1,280,526	1,196,429	-84,233
	52917 HEALTH INSURANCE CITY SHARE	1,215,754	1,174,472	1,154,320	792,285	1,243,528	-89,208
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>2,461,230</b>	<b>2,363,872</b>	<b>2,385,901</b>	<b>2,204,724</b>	<b>2,559,786</b>	<b>-173,885</b>
<b>01258</b>	<b>POLICE AUXILIARY</b>	<b>7,668,101</b>	<b>7,560,290</b>	<b>6,968,927</b>	<b>6,874,078</b>	<b>6,796,944</b>	<b>171,983</b>

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01259 POLICE UNASSIGNED</b>							
	51000 FULL TIME EARNED PAY	3,211,115	3,075,469	4,129,603	4,648,854	4,100,245	29,358
	51034 FT BONUS - CONTRACTUAL PAY	3,200	6,600	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>3,214,315</b>	<b>3,082,069</b>	<b>4,129,603</b>	<b>4,648,854</b>	<b>4,100,245</b>	<b>29,358</b>
	51102 ACTING PAY	1,915	6,957	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	94,744	79,050	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	235,226	171,665	0	0	0	0
	51112 OUTSIDE PAY	197,563	105,164	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	33,448	16,008	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	4,006	1,713	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	379,210	262,418	0	0	0	0
	51124 SHIFT 2 - 2X OVERTIME	694	221	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	165,836	127,815	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	8,636	4,795	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	4,614	5,298	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140 LONGEVITY PAY	45,169	44,925	40,275	29,400	29,400	10,875
	51156 UNUSED VACATION TIME PAYOUT	36,676	46,630	0	0	0	0
	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	150,000	-150,000
	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
	51318 PERSONAL DAY PAYOUT RETIREMENT	58,491	74,956	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	55,866	-53,634	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	158,474	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,480,568</b>	<b>893,981</b>	<b>42,277</b>	<b>531,402</b>	<b>531,402</b>	<b>-489,125</b>
	52360 MEDICARE	62,155	53,145	53,937	65,022	53,224	713
	52385 SOCIAL SECURITY	51,664	45,113	12,361	58,601	43,207	-30,846
	52399 UNIFORM ALLOWANCE	34,975	36,200	20,400	28,600	28,600	-8,200
	52504 MERF PENSION EMPLOYER CONT	805,888	673,247	711,453	741,232	701,907	9,546
	52917 HEALTH INSURANCE CITY SHARE	762,396	654,572	708,060	433,371	859,731	-151,671
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,717,079</b>	<b>1,462,277</b>	<b>1,506,211</b>	<b>1,326,826</b>	<b>1,686,669</b>	<b>-180,458</b>
<b>01259</b>	<b>POLICE UNASSIGNED</b>	<b>6,411,962</b>	<b>5,438,327</b>	<b>5,678,091</b>	<b>6,507,082</b>	<b>6,318,316</b>	<b>-640,225</b>

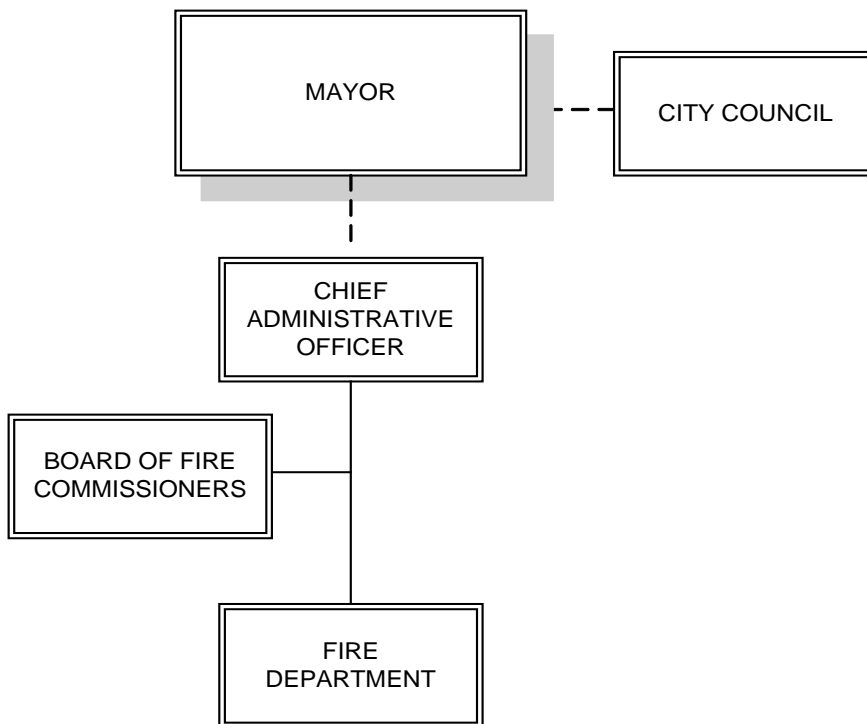
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PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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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 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

Lance Edwards  
 Acting Fire Chief

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>						
41309	FLOOR PLAN REVIEW	53,475	67,915	65,000	65,000	65,000	0
41359	ALARM REGISTRATION FEE	0	0	250	250	250	0
41408	FIRE INSPECTIONS	4,185	605	2,000	4,000	4,000	2,000
41538	COPIES	179	726	850	850	850	0
41583	BLASTING PERMIT	930	680	300	300	300	0
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41585	DAY CARE PERMIT	16,100	6,325	6,000	15,000	15,000	9,000
41586	DAY CARE - GROUP PERMIT	115	0	200	200	200	0
41587	DRY CLEANER PERMIT	0	0	600	600	600	0
41588	FLAMMABLE LIQUID LICENSE	20,250	23,475	27,000	24,000	24,000	-3,000
41589	FOAM GENERATOR LICENSE	1,200	2,600	500	500	500	0
41591	HOTEL PERMIT	250	585	150	150	150	0
41592	LIQUOR PERMIT	15,805	13,110	15,000	15,000	15,000	0
41593	PUBLIC HALL PERMIT	575	575	600	600	600	0
41594	ROOMING HOUSE PERMIT	0	3,575	4,500	4,500	4,500	0
41595	SITE ASSESSMENT PERMIT	0	0	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPER	345	575	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	0	510	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	10,210	7,810	10,000	10,000	10,000	0
41601	FIRE RESCUE BILLING	30,995	68,300	35,000	35,000	35,000	0
41602	DYNAMITE STORAGE	0	100	0	0	0	0
41603	FIREWATCH REIMBURSEMENT	148,325	20,955	73,000	130,000	130,000	57,000
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>	<b>302,938</b>	<b>218,421</b>	<b>243,900</b>	<b>308,900</b>	<b>308,900</b>	<b>65,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01260</b>	<b>FIRE ADMIN</b>						
01	PERSONNEL SERVICES	164,046	156,943	161,900	167,562	0	161,900
02	OTHER PERSONNEL SERV	61,284	23,626	6,796,200	6,795,975	7,351,625	-555,425
03	FRINGE BENEFITS	6,206,635	5,716,867	5,315,693	6,354,165	6,264,669	-948,976
04	OPERATIONAL EXPENSES	1,195,926	875,231	1,255,870	1,444,370	1,361,370	-105,500
05	SPECIAL SERVICES	557,636	620,441	639,035	723,035	643,035	-4,000
06	OTHER FINANCING USES	15,651,143	14,953,688	15,888,800	15,928,500	15,928,500	-39,700
		<b>23,836,671</b>	<b>22,346,796</b>	<b>30,057,498</b>	<b>31,413,607</b>	<b>31,549,199</b>	<b>-1,491,701</b>



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

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01261 FIRE ENGINE 1</b>							
01	PERSONNEL SERVICES	1,264,740	1,353,051	1,384,703	1,522,366	1,294,342	90,361
02	OTHER PERSONNEL SERV	721,983	681,738	181,325	185,350	185,350	-4,025
03	FRINGE BENEFITS	921,267	906,664	804,866	807,324	745,181	59,685
		<b>2,907,990</b>	<b>2,941,452</b>	<b>2,370,894</b>	<b>2,515,040</b>	<b>2,224,873</b>	<b>146,021</b>
<b>01263 FIRE LADDER 5</b>							
01	PERSONNEL SERVICES	1,137,319	1,357,571	1,443,269	1,565,031	1,558,208	-114,939
02	OTHER PERSONNEL SERV	587,732	565,241	14,650	19,125	20,100	-5,450
03	FRINGE BENEFITS	857,514	871,331	749,818	773,374	788,406	-38,588
		<b>2,582,566</b>	<b>2,794,143</b>	<b>2,207,737</b>	<b>2,357,530</b>	<b>2,366,714</b>	<b>-158,977</b>
<b>01264 FIRE RESCUE 5</b>							
01	PERSONNEL SERVICES	1,468,127	1,462,255	1,544,474	1,714,753	1,607,441	-62,967
02	OTHER PERSONNEL SERV	624,114	527,739	23,950	30,900	27,825	-3,875
03	FRINGE BENEFITS	998,869	965,278	907,727	991,696	979,989	-72,262
		<b>3,091,110</b>	<b>2,955,273</b>	<b>2,476,151</b>	<b>2,737,349</b>	<b>2,615,255</b>	<b>-139,104</b>
<b>01265 FIRE ENGINE 3</b>							
01	PERSONNEL SERVICES	1,356,462	1,397,405	1,496,491	1,630,329	1,307,558	188,933
02	OTHER PERSONNEL SERV	746,484	558,771	75,475	82,500	83,375	-7,900
03	FRINGE BENEFITS	888,846	853,229	802,868	906,188	748,430	54,438
		<b>2,991,792</b>	<b>2,809,405</b>	<b>2,374,834</b>	<b>2,619,017</b>	<b>2,139,363</b>	<b>235,471</b>
<b>01266 FIRE ENGINE 4</b>							
01	PERSONNEL SERVICES	1,181,284	1,191,308	1,261,139	1,398,786	1,320,774	-59,635
02	OTHER PERSONNEL SERV	566,977	374,360	16,750	22,450	22,775	-6,025
03	FRINGE BENEFITS	873,792	727,297	775,947	744,520	788,023	-12,076
		<b>2,622,053</b>	<b>2,292,965</b>	<b>2,053,836</b>	<b>2,165,756</b>	<b>2,131,572</b>	<b>-77,736</b>
<b>01267 FIRE ENGINE 7</b>							
01	PERSONNEL SERVICES	838,448	893,928	1,011,615	1,154,445	1,261,535	-249,920
02	OTHER PERSONNEL SERV	436,364	398,157	11,100	12,125	13,100	-2,000
03	FRINGE BENEFITS	616,205	607,267	537,343	590,057	618,546	-81,203
		<b>1,891,018</b>	<b>1,899,353</b>	<b>1,560,058</b>	<b>1,756,627</b>	<b>1,893,181</b>	<b>-333,123</b>
<b>01268 FIRE LADDER 11</b>							
01	PERSONNEL SERVICES	1,180,576	1,391,334	1,573,498	1,707,229	1,564,583	8,915
02	OTHER PERSONNEL SERV	679,076	547,616	19,475	25,175	25,500	-6,025
03	FRINGE BENEFITS	862,396	894,931	849,870	881,306	845,494	4,376
		<b>2,722,048</b>	<b>2,833,882</b>	<b>2,442,843</b>	<b>2,613,710</b>	<b>2,435,577</b>	<b>7,266</b>
<b>01269 FIRE ENGINE 6</b>							
01	PERSONNEL SERVICES	1,248,663	1,452,056	1,617,126	1,730,189	1,279,600	337,526
02	OTHER PERSONNEL SERV	640,269	614,593	17,950	26,275	24,375	-6,425
03	FRINGE BENEFITS	907,637	885,640	915,561	887,523	692,909	222,652
		<b>2,796,570</b>	<b>2,952,289</b>	<b>2,550,637</b>	<b>2,643,987</b>	<b>1,996,884</b>	<b>553,753</b>

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

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01270 FIRE LADDER 6</b>							
01	PERSONNEL SERVICES	1,303,804	1,281,135	1,372,876	1,519,907	1,572,932	-200,056
02	OTHER PERSONNEL SERV	715,114	483,343	13,975	21,950	22,600	-8,625
03	FRINGE BENEFITS	831,409	728,604	719,769	884,704	892,304	-172,535
		<b>2,850,327</b>	<b>2,493,082</b>	<b>2,106,620</b>	<b>2,426,561</b>	<b>2,487,836</b>	<b>-381,216</b>
<b>01271 FIRE ENGINE 10</b>							
01	PERSONNEL SERVICES	995,126	1,087,430	1,193,796	1,311,403	1,310,530	-116,734
02	OTHER PERSONNEL SERV	487,503	473,172	12,475	18,350	19,000	-6,525
03	FRINGE BENEFITS	650,021	640,310	611,187	614,636	667,782	-56,595
		<b>2,132,650</b>	<b>2,200,912</b>	<b>1,817,458</b>	<b>1,944,389</b>	<b>1,997,312</b>	<b>-179,854</b>
<b>01272 FIRE LADDER 10</b>							
01	PERSONNEL SERVICES	1,387,938	1,363,620	1,492,929	1,671,491	1,568,654	-75,725
02	OTHER PERSONNEL SERV	591,730	526,180	17,350	21,150	21,475	-4,125
03	FRINGE BENEFITS	839,145	857,117	748,583	972,178	924,674	-176,091
		<b>2,818,813</b>	<b>2,746,917</b>	<b>2,258,862</b>	<b>2,664,819</b>	<b>2,514,803</b>	<b>-255,941</b>
<b>01273 FIRE ENGINE 12</b>							
01	PERSONNEL SERVICES	1,096,061	1,108,934	1,240,902	1,366,830	1,307,558	-66,656
02	OTHER PERSONNEL SERV	555,972	490,856	18,175	20,800	21,125	-2,950
03	FRINGE BENEFITS	773,258	763,544	675,170	674,778	735,447	-60,277
		<b>2,425,291</b>	<b>2,363,334</b>	<b>1,934,247</b>	<b>2,062,408</b>	<b>2,064,130</b>	<b>-129,883</b>
<b>01274 FIRE ENGINE 15</b>							
01	PERSONNEL SERVICES	1,073,062	1,073,052	1,161,503	1,271,780	1,302,691	-141,188
02	OTHER PERSONNEL SERV	537,867	415,806	16,850	17,500	17,500	-650
03	FRINGE BENEFITS	734,748	665,915	659,298	645,079	724,167	-64,869
		<b>2,345,677</b>	<b>2,154,773</b>	<b>1,837,651</b>	<b>1,934,359</b>	<b>2,044,358</b>	<b>-206,707</b>
<b>01275 FIRE ENGINE 16</b>							
01	PERSONNEL SERVICES	1,285,786	1,349,561	1,385,413	1,516,290	1,307,558	77,855
02	OTHER PERSONNEL SERV	581,738	495,583	24,775	25,200	25,750	-975
03	FRINGE BENEFITS	832,682	818,693	749,720	766,130	745,323	4,397
		<b>2,700,206</b>	<b>2,663,837</b>	<b>2,159,908</b>	<b>2,307,620</b>	<b>2,078,631</b>	<b>81,277</b>
<b>01276 FIRE UNASSIGNED</b>							
01	PERSONNEL SERVICES	4,518,769	4,365,835	4,988,079	5,404,381	5,071,874	-83,795
02	OTHER PERSONNEL SERV	2,011,662	1,510,690	62,150	82,700	82,150	-20,000
03	FRINGE BENEFITS	2,808,856	2,480,616	2,468,074	2,704,046	2,570,317	-102,243
		<b>9,339,287</b>	<b>8,357,141</b>	<b>7,518,303</b>	<b>8,191,127</b>	<b>7,724,341</b>	<b>-206,038</b>

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

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
01260000	FIRE EQUIPMENT MECHANIC CIVILIANS*	2.00	0.00	0.00	0.00	2.00	161,900	167,562	0	161,900
FIRE ADMINISTRATION		2.00	0.00	0.00	0.00	2.00	161,900	167,562	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	815,306	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	1,522,366	1,294,342	90,361
	FIRE FIGHTER	15.00	16.00	0.00	1.00	0.00	1,026,368	1,106,367	1,189,165	-162,797
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	358,484	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
FIRE LADDER 5		20.00	20.00	0.00	1.00	1.00	1,443,269	1,565,031	1,558,208	-114,939
	FIRE FIGHTER	11.00	12.00	0.00	1.00	0.00	749,193	834,291	899,006	-149,813
	PUMPER ENGINEER	5.00	4.00	0.00	0.00	1.00	378,380	418,905	336,499	41,881
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	358,484	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
FIRE RESCUE 5		21.00	20.00	0.00	1.00	2.00	1,544,474	1,714,753	1,607,441	-62,967
	FIRE FIGHTER	10.00	8.00	0.00	0.00	2.00	695,136	743,144	600,498	94,638
	PUMPER ENGINEER	5.00	4.00	0.00	0.00	1.00	378,380	418,905	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	96,344	0	87,024
FIRE ENGINE 3		20.00	16.00	0.00	0.00	4.00	1,496,491	1,630,329	1,307,558	188,933
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	546,808	607,945	613,714	-66,906
	PUMPER ENGINEER	5.00	4.00	1.00	0.00	1.00	378,380	418,905	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
FIRE ENGINE 4		17.00	16.00	1.00	0.00	1.00	1,261,139	1,398,786	1,320,774	-59,635
	FIRE FIGHTER	9.00	8.00	0.00	0.00	1.00	605,262	707,461	557,368	47,894
	PUMPER ENGINEER	2.00	4.00	0.00	2.00	0.00	151,352	167,562	335,124	-183,772
	FIRE LIEUTENANT	2.00	3.00	0.00	1.00	0.00	161,900	179,242	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
FIRE ENGINE 7		14.00	16.00	0.00	3.00	1.00	1,011,615	1,154,445	1,261,535	-249,920
	FIRE FIGHTER	18.00	16.00	0.00	0.00	2.00	1,237,547	1,335,293	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
FIRE LADDER 11		22.00	20.00	0.00	0.00	2.00	1,573,498	1,707,229	1,564,583	8,915

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

PERSONNEL SUMMARY (Cont'd)

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted	
01269000	FIRE FIGHTER	13.00	8.00	0.00	0.00	5.00	897,521	944,506	581,283	316,238	
	PUMPER ENGINEER	4.00	4.00	1.00	0.00	0.00	302,704	327,019	329,274	-26,570	
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	358,484	268,863	54,937	
	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	1,730,189	1,279,600	337,526	
01270000	FIRE FIGHTER	14.00	16.00	0.00	2.00	0.00	955,975	1,058,350	1,200,996	-245,021	
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	358,484	268,863	54,937	
	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	1,519,907	1,572,932	-200,056
01271000	FIRE FIGHTER	9.00	8.00	0.00	0.00	1.00	624,743	688,163	610,232	14,511	
	PUMPER ENGINEER	3.00	4.00	2.00	1.00	0.00	227,028	247,474	331,255	-104,227	
	FIRE LIEUTENANT	2.00	3.00	0.00	1.00	0.00	161,900	179,242	268,863	-106,963	
	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	100,180	100,180	-7,079	
	FIRE INSPECTOR	1.00	0.00	0.00	0.00	1.00	87,024	96,344	0	87,024	
FIRE ENGINE 10		16.00	16.00	2.00	2.00	2.00	1,193,796	1,311,403	1,310,530	-116,734	
01272000	FIRE FIGHTER	16.00	16.00	0.00	0.00	0.00	1,076,028	1,212,827	1,199,611	-123,583	
	FIRE LIEUTENANT	4.00	3.00	0.00	0.00	1.00	323,800	358,484	268,863	54,937	
	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	1,671,491	1,568,654	-75,725	
01273000	FIRE FIGHTER	10.00	8.00	0.00	0.00	2.00	683,197	756,360	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	179,242	268,863	-106,963	
	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	93,101	96,104	103,073	-9,972	
FIRE ENGINE 12		17.00	16.00	1.00	1.00	2.00	1,240,902	1,366,830	1,307,558	-66,656	
01274000	FIRE FIGHTER	9.00	8.00	0.00	0.00	1.00	615,949	667,793	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	
	FIRE CAPTAIN	0.00	1.00	0.00	1.00	0.00	0	0	103,073	-103,073	
FIRE ENGINE 15		16.00	16.00	1.00	1.00	1.00	1,161,503	1,271,780	1,302,691	-141,188	
01275000	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	558,747	618,581	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 CIV	1.00	0.00	0.00	0.00	1.00	80,950	83,781	0	80,950	
	APPARATUS FOREMAN	1.00	0.00	0.00	0.00	1.00	107,061	106,868	0	107,061	
FIRE ENGINE 16		18.00	16.00	0.00	0.00	2.00	1,385,413	1,516,290	1,307,558	77,855	

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

PERSONNEL SUMMARY (Cont'd)

Org Code	Title						FY23	FY24	FY24 Mayor	FY24 Proposed
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Vs FY23 Adopted
	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	529,113	155,863	332,491
	PUMPER ENGINEER	1.00	0.00	0.00	0.00	1.00	75,676	83,781	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	618,438	412,292	146,314
	FIRE ASSISTANT CHIEF	10.00	9.00	0.00	0.00	1.00	1,061,285	1,158,119	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 CIVILI	0.00	3.00	0.00	3.00	0.00	0	0	251,343	-251,343
	APPARATUS FOREMAN	0.00	1.00	1.00	1.00	0.00	0	0	106,868	-106,868
	SUPERINTENDENT OF MAINTENANCE	1.00	0.00	0.00	0.00	1.00	107,061	113,361	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	674,408	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	5,354,381	5,021,874	-83,795

FY 2023-2024 PROPOSED 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	
<b>FIRE DEPARTMENT</b>						
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
<b>REVENUE</b>						
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
<b>FIRE INCIDENTS</b>						
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
<b>STAFF INJURY DETAIL</b>						
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
<b>RESPONSE TIME/EMS</b>						
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
<b>FIRE INSPECTIONS &amp; PREVENTION</b>						
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 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

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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)



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

**12. Prevention and Preparedness**

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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
LT#1			The search to replace fire station 12 and 15 is ongoing.
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.

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01260 FIRE ADMIN</b>							
	51000 FULL TIME EARNED PAY	164,046	156,943	161,900	167,562	0	161,900
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>164,046</b>	<b>156,943</b>	<b>161,900</b>	<b>167,562</b>	<b>0</b>	<b>161,900</b>
	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	45,622	9,800	4,750,000	4,750,000	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	11,988	11,142	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	85,000	142,000	-57,000
	51134 TEMP SHIFT 2 DIFFERENTIAL	689	322	625,000	625,000	625,000	0
	51140 LONGEVITY PAY	0	0	900	825	0	900
	51141 EMT CERTIFICATE PAY	650	650	1,000	850	325	675
	51318 PERSONAL DAY PAYOUT RETIREMENT	2,335	1,712	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
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>61,284</b>	<b>23,626</b>	<b>6,796,200</b>	<b>6,795,975</b>	<b>7,351,625</b>	<b>-555,425</b>
	52256 H & H INDEMNITY FIRE	785,000	668,400	810,000	810,000	810,000	0
	52268 WORKERS' COMP INDM - FIRE	1,094,534	594,534	615,000	615,000	615,000	0
	52284 WORKERS' COMP MED - FIRE	690,000	639,932	710,000	710,000	710,000	0
	52360 MEDICARE	4,594	2,444	2,159	2,211	30	2,129
	52399 UNIFORM ALLOWANCE	3,055	0	1,700	1,700	1,775	-75
	52504 MERF PENSION EMPLOYER CONT	77,361	41,011	40,184	48,808	0	40,184
	52510 FIRE PENSION FUND	40,000	40,000	40,000	40,000	40,000	0
	52514 NORMAL COST- PENSION PLAN	3,476,240	3,603,481	3,061,442	4,087,864	4,087,864	-1,026,422
	52917 HEALTH INSURANCE CITY SHARE	35,851	33,596	35,208	38,582	0	35,208
	52918 MERS PENSION AMORTIZATION	0	93,470	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>6,206,635</b>	<b>5,716,867</b>	<b>5,315,693</b>	<b>6,354,165</b>	<b>6,264,669</b>	<b>-948,976</b>
	53435 PROPERTY INSURANCE	205	3,427	2,500	2,500	2,500	0
	53605 MEMBERSHIP/REGISTRATION FEES	2,427	5,070	5,000	5,000	5,000	0
	53610 TRAINING SERVICES	59,151	134,669	170,000	160,000	85,000	85,000
	53720 TELEPHONE SERVICES	0	0	1,000	1,000	1,000	0
	53905 EMP TUITION AND/OR TRAVEL REIM	54,502	46,940	60,000	60,000	60,000	0
	54010 AUTOMOTIVE PARTS	83,938	88,033	95,000	105,000	100,000	-5,000
	54530 AUTOMOTIVE SUPPLIES	7,468	4,455	8,000	10,000	10,000	-2,000
	54535 TIRES & TUBES	48,743	40,098	4,500	65,000	55,000	-50,500
	54545 CLEANING SUPPLIES	7,464	8,566	8,000	8,000	8,000	0
	54555 COMPUTER SUPPLIES	8,162	5,583	4,500	14,500	14,500	-10,000
	54560 COMMUNICATION SUPPLIES	24,640	19,612	35,000	35,000	35,000	0
	54595 MEETING/WORKSHOP/CATERING FOOD	1,764	0	2,500	2,500	2,500	0
	54610 DIESEL	141,095	58,673	165,500	200,000	200,000	-34,500
	54615 GASOLINE	61,093	31,041	53,000	80,000	62,000	-9,000
	54635 GASES AND EQUIPMENT	7,950	7,842	2,000	12,000	12,000	-10,000
	54640 HARDWARE/TOOLS	11,764	11,561	13,000	13,000	13,000	0
	54670 MEDICAL SUPPLIES	24,621	23,742	30,000	40,000	40,000	-10,000
	54675 OFFICE SUPPLIES	19,868	22,905	20,000	20,000	20,000	0
	54680 OTHER SUPPLIES	1,477	1,476	1,500	1,500	1,500	0

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	54695 PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54700 PUBLICATIONS	4,250	1,890	2,000	5,000	5,000	-3,000
	54705 SUBSCRIPTIONS	560	0	600	600	600	0
	54740 TEXTILE SUPPLIES	426	0	500	500	500	0
	54745 UNIFORMS	18,612	6,269	15,000	20,000	20,000	-5,000
	54750 TRANSPORTATION SUPPLIES	93	0	200	200	200	0
	54755 TRAFFIC CONTROL PRODUCTS	885	26	1,500	1,500	1,500	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	3,325	6,107	4,000	4,000	4,000	0
	55045 VEHICLES	137,805	24,500	75,000	0	75,000	0
	55050 CLEANING EQUIPMENT	1,366	1,470	1,500	1,500	1,500	0
	55055 COMPUTER EQUIPMENT	1,310	2,593	3,000	4,500	4,500	-1,500
	55080 ELECTRICAL EQUIPMENT	2,079	1,495	2,500	2,500	2,500	0
	55095 FOOD SERVICE EQUIPMENT	2,769	8,938	9,000	8,000	8,000	1,000
	55110 HVAC EQUIPMENT	217	303	325	325	325	0
	55120 LANDSCAPING EQUIPMENT	795	609	800	800	800	0
	55135 MEDICAL EQUIPMENT	5,028	4,773	6,000	6,000	6,000	0
	55145 EQUIPMENT RENTAL/LEASE	90,120	0	90,120	90,120	90,120	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,712	6,574	8,500	8,500	8,500	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	100	100	100	0
	55175 PUBLIC SAFETY EQUIPMENT	353,133	293,262	350,000	450,000	400,000	-50,000
	55210 TESTING EQUIPMENT	0	0	500	500	500	0
	55215 WELDING EQUIPMENT	182	166	250	250	250	0
	55510 OTHER FURNITURE	1,534	1,698	1,000	2,000	2,000	-1,000
	55530 OFFICE FURNITURE	2,395	865	2,400	2,400	2,400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>1,195,926</b>	<b>875,231</b>	<b>1,255,870</b>	<b>1,444,370</b>	<b>1,361,370</b>	<b>-105,500</b>
	56035 TOWING SERVICES	705	0	1,000	1,000	1,000	0
	56055 COMPUTER SERVICES	67,799	67,498	80,000	80,000	80,000	0
	56060 CONSTRUCTION SERVICES	87,735	84,355	90,000	90,000	90,000	0
	56065 COMMUNICATION EQ MAINT SVCS	33,333	23,862	25,000	25,000	25,000	0
	56115 HUMAN SERVICES	32,699	128,729	80,000	80,000	80,000	0
	56140 LAUNDRY SERVICES	4,513	4,337	4,000	4,000	4,000	0
	56155 MEDICAL SERVICES	2,454	5,024	20,000	100,000	20,000	0
	56170 OTHER MAINTENANCE & REPAIR S	47,727	46,803	45,000	45,000	45,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	3,078	4,529	8,000	8,000	8,000	0
	56180 OTHER SERVICES	1,750	1,743	2,000	2,000	2,000	0
	56190 FILM PROCESSING SERVICES	0	0	35	35	35	0
	56205 PUBLIC SAFETY SERVICES	169,866	168,270	172,000	176,000	176,000	-4,000
	56245 TESTING SERVICES	10,739	10,748	16,000	16,000	16,000	0
	56250 TRAVEL SERVICES	0	0	1,000	1,000	1,000	0
	59005 VEHICLE MAINTENANCE SERVICES	95,239	74,542	95,000	95,000	95,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>557,636</b>	<b>620,441</b>	<b>639,035</b>	<b>723,035</b>	<b>643,035</b>	<b>-4,000</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	586,433	582,971	600,000	620,000	620,000	-20,000
	53201 PRIN / INTEREST PENSION A	13,120,000	12,437,487	13,318,800	13,318,800	13,318,800	0
	53202 PRINCIPAL /INT PENSION MERS	1,944,710	1,933,231	1,970,000	1,989,700	1,989,700	-19,700
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>15,651,143</b>	<b>14,953,688</b>	<b>15,888,800</b>	<b>15,928,500</b>	<b>15,928,500</b>	<b>-39,700</b>
<b>01260</b>	<b>FIRE ADMIN</b>	<b>23,836,671</b>	<b>22,346,796</b>	<b>30,057,498</b>	<b>31,413,607</b>	<b>31,549,199</b>	<b>-1,491,701</b>

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01261</b>	<b>FIRE ENGINE 1</b>						
	51000 FULL TIME EARNED PAY	1,264,740	1,353,051	1,384,703	1,522,366	1,294,342	90,361
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,264,740</b>	<b>1,353,051</b>	<b>1,384,703</b>	<b>1,522,366</b>	<b>1,294,342</b>	<b>90,361</b>
	51102 ACTING PAY	2,181	3,790	160,000	160,000	160,000	0
	51108 REGULAR 1.5 OVERTIME PAY	550,221	522,607	0	0	0	0
	51126 FIREWATCH OVERTIME	5,047	1,982	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	46,591	45,740	0	0	0	0
	51140 LONGEVITY PAY	24,075	20,400	21,000	17,700	17,700	3,300
	51141 EMT CERTIFICATE PAY	5,850	5,200	325	7,650	7,650	-7,325
	51318 PERSONAL DAY PAYOUT RETIREMENT	78,442	82,018	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	9,576	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>721,983</b>	<b>681,738</b>	<b>181,325</b>	<b>185,350</b>	<b>185,350</b>	<b>-4,025</b>
	52360 MEDICARE	27,112	33,222	18,212	20,595	17,018	1,194
	52385 SOCIAL SECURITY	0	0	53	53	53	0
	52399 UNIFORM ALLOWANCE	15,300	16,150	16,150	19,150	19,150	-3,000
	52504 MERF PENSION EMPLOYER CONT	466,010	434,353	348,975	397,790	344,462	4,513
	52917 HEALTH INSURANCE CITY SHARE	412,844	422,939	421,476	369,736	364,498	56,978
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>921,267</b>	<b>906,664</b>	<b>804,866</b>	<b>807,324</b>	<b>745,181</b>	<b>59,685</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>	<b>2,907,990</b>	<b>2,941,452</b>	<b>2,370,894</b>	<b>2,515,040</b>	<b>2,224,873</b>	<b>146,021</b>
<b>01263</b>	<b>FIRE LADDER 5</b>						
	51000 FULL TIME EARNED PAY	1,137,319	1,357,571	1,443,269	1,565,031	1,558,208	-114,939
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,137,319</b>	<b>1,357,571</b>	<b>1,443,269</b>	<b>1,565,031</b>	<b>1,558,208</b>	<b>-114,939</b>
	51102 ACTING PAY	6,570	9,532	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	436,441	415,842	0	0	0	0
	51126 FIREWATCH OVERTIME	7,207	2,247	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	40,158	44,157	0	0	0	0
	51140 LONGEVITY PAY	13,125	12,525	13,350	10,200	10,200	3,150
	51141 EMT CERTIFICATE PAY	4,875	4,875	1,300	8,925	9,900	-8,600
	51318 PERSONAL DAY PAYOUT RETIREMENT	79,357	76,063	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>587,732</b>	<b>565,241</b>	<b>14,650</b>	<b>19,125</b>	<b>20,100</b>	<b>-5,450</b>
	52360 MEDICARE	23,968	25,744	19,044	21,430	21,558	-2,514
	52385 SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399 UNIFORM ALLOWANCE	14,950	16,150	16,150	19,825	22,375	-6,225
	52504 MERF PENSION EMPLOYER CONT	406,151	484,394	341,680	430,902	472,101	-130,421
	52917 HEALTH INSURANCE CITY SHARE	412,445	345,042	369,701	297,974	269,129	100,572
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>857,514</b>	<b>871,331</b>	<b>749,818</b>	<b>773,374</b>	<b>788,406</b>	<b>-38,588</b>
<b>01263</b>	<b>FIRE LADDER 5</b>	<b>2,582,566</b>	<b>2,794,143</b>	<b>2,207,737</b>	<b>2,357,530</b>	<b>2,366,714</b>	<b>-158,977</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>						
	51000 FULL TIME EARNED PAY	1,468,127	1,462,255	1,544,474	1,714,753	1,607,441	-62,967
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,468,127</b>	<b>1,462,255</b>	<b>1,544,474</b>	<b>1,714,753</b>	<b>1,607,441</b>	<b>-62,967</b>
	51102 ACTING PAY	2,649	5,082	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	455,577	361,442	0	0	0	0
	51126 FIREWATCH OVERTIME	3,865	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	45,065	43,910	0	0	0	0
	51140 LONGEVITY PAY	25,740	23,325	23,625	21,975	19,425	4,200
	51141 EMT CERTIFICATE PAY	6,500	5,850	325	8,925	8,400	-8,075
	51318 PERSONAL DAY PAYOUT RETIREMENT	80,815	88,130	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	3,903	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>624,114</b>	<b>527,739</b>	<b>23,950</b>	<b>30,900</b>	<b>27,825</b>	<b>-3,875</b>
	52360 MEDICARE	28,240	27,378	20,463	23,040	21,457	-994
	52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	17,650	16,225	18,775	21,975	20,925	-2,150
	52504 MERF PENSION EMPLOYER CONT	492,086	441,294	389,199	479,163	488,889	-99,690
	52917 HEALTH INSURANCE CITY SHARE	460,894	480,381	476,604	464,832	446,032	30,572
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>998,869</b>	<b>965,278</b>	<b>907,727</b>	<b>991,696</b>	<b>979,989</b>	<b>-72,262</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>	<b>3,091,110</b>	<b>2,955,273</b>	<b>2,476,151</b>	<b>2,737,349</b>	<b>2,615,255</b>	<b>-139,104</b>

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01265</b>	<b>FIRE ENGINE 3</b>						
	51000 FULL TIME EARNED PAY	1,356,462	1,397,405	1,496,491	1,630,329	1,307,558	188,933
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,356,462</b>	<b>1,397,405</b>	<b>1,496,491</b>	<b>1,630,329</b>	<b>1,307,558</b>	<b>188,933</b>
	51102 ACTING PAY	732	1,888	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	577,394	402,883	0	0	0	0
	51118 STAND-BY PAY	1,314	2,097	56,000	56,000	56,000	0
	51126 FIREWATCH OVERTIME	17,613	2,979	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	45,028	42,870	0	0	0	0
	51140 LONGEVITY PAY	24,150	18,975	18,825	18,000	18,000	825
	51141 EMT CERTIFICATE PAY	5,850	5,850	650	8,500	9,375	-8,725
	51318 PERSONAL DAY PAYOUT RETIREMENT	67,751	81,229	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	6,653	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>746,484</b>	<b>558,771</b>	<b>75,475</b>	<b>82,500</b>	<b>83,375</b>	<b>-7,900</b>
	52360 MEDICARE	29,030	27,959	19,920	21,956	17,559	2,361
	52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	15,525	15,525	17,925	20,000	23,375	-5,450
	52504 MERF PENSION EMPLOYER CONT	494,646	442,058	376,259	477,831	400,836	-24,577
	52917 HEALTH INSURANCE CITY SHARE	349,645	367,687	386,078	383,715	303,974	82,104
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>888,846</b>	<b>853,229</b>	<b>802,868</b>	<b>906,188</b>	<b>748,430</b>	<b>54,438</b>
<b>01265</b>	<b>FIRE ENGINE 3</b>	<b>2,991,792</b>	<b>2,809,405</b>	<b>2,374,834</b>	<b>2,619,017</b>	<b>2,139,363</b>	<b>235,471</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>						
	51000 FULL TIME EARNED PAY	1,181,284	1,191,308	1,261,139	1,398,786	1,320,774	-59,635
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,181,284</b>	<b>1,191,308</b>	<b>1,261,139</b>	<b>1,398,786</b>	<b>1,320,774</b>	<b>-59,635</b>
	51102 ACTING PAY	7,298	6,852	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	454,888	259,741	0	0	0	0
	51126 FIREWATCH OVERTIME	9,613	2,242	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	34,893	31,572	0	0	0	0
	51140 LONGEVITY PAY	13,500	13,350	16,425	16,500	16,500	-75
	51141 EMT CERTIFICATE PAY	4,550	4,225	325	5,950	6,275	-5,950
	51318 PERSONAL DAY PAYOUT RETIREMENT	42,235	56,378	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>566,977</b>	<b>374,360</b>	<b>16,750</b>	<b>22,450</b>	<b>22,775</b>	<b>-6,025</b>
	52360 MEDICARE	23,824	21,021	16,525	19,162	17,757	-1,232
	52385 SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399 UNIFORM ALLOWANCE	13,750	13,325	14,450	16,125	16,975	-2,525
	52504 MERF PENSION EMPLOYER CONT	412,527	355,219	317,170	361,436	376,795	-59,625
	52917 HEALTH INSURANCE CITY SHARE	423,691	337,732	425,162	345,157	373,856	51,306
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>873,792</b>	<b>727,297</b>	<b>775,947</b>	<b>744,520</b>	<b>788,023</b>	<b>-12,076</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>	<b>2,622,053</b>	<b>2,292,965</b>	<b>2,053,836</b>	<b>2,165,756</b>	<b>2,131,572</b>	<b>-77,736</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>						
	51000 FULL TIME EARNED PAY	838,448	893,928	1,011,615	1,154,445	1,261,535	-249,920
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>838,448</b>	<b>893,928</b>	<b>1,011,615</b>	<b>1,154,445</b>	<b>1,261,535</b>	<b>-249,920</b>
	51102 ACTING PAY	903	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	338,532	289,896	0	0	0	0
	51126 FIREWATCH OVERTIME	3,651	1,774	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	30,483	31,710	0	0	0	0
	51140 LONGEVITY PAY	12,300	14,250	10,125	5,325	5,325	4,800
	51141 EMT CERTIFICATE PAY	4,225	4,225	975	6,800	7,775	-6,800
	51318 PERSONAL DAY PAYOUT RETIREMENT	45,885	55,917	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	386	386	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>436,364</b>	<b>398,157</b>	<b>11,100</b>	<b>12,125</b>	<b>13,100</b>	<b>-2,000</b>
	52360 MEDICARE	17,685	18,504	13,555	15,780	17,221	-3,666
	52399 UNIFORM ALLOWANCE	12,125	11,125	13,675	15,150	19,550	-5,875
	52504 MERF PENSION EMPLOYER CONT	300,224	294,940	253,837	336,444	331,042	-77,205
	52917 HEALTH INSURANCE CITY SHARE	286,172	282,699	256,276	222,683	250,733	5,543
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>616,205</b>	<b>607,267</b>	<b>537,343</b>	<b>590,057</b>	<b>618,546</b>	<b>-81,203</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>	<b>1,891,018</b>	<b>1,899,353</b>	<b>1,560,058</b>	<b>1,756,627</b>	<b>1,893,181</b>	<b>-333,123</b>

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FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01268 FIRE LADDER 11</b>							
	51000 FULL TIME EARNED PAY	1,180,576	1,391,334	1,573,498	1,707,229	1,564,583	8,915
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,180,576</b>	<b>1,391,334</b>	<b>1,573,498</b>	<b>1,707,229</b>	<b>1,564,583</b>	<b>8,915</b>
	51102 ACTING PAY	6,596	10,630	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	525,032	381,888	0	0	0	0
	51126 FIREWATCH OVERTIME	3,085	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	37,294	39,070	0	0	0	0
	51140 LONGEVITY PAY	19,050	27,075	17,850	15,825	15,825	2,025
	51141 EMT CERTIFICATE PAY	5,850	4,550	1,625	9,350	9,675	-8,050
	51318 PERSONAL DAY PAYOUT RETIREMENT	76,771	84,403	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	5,399	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>679,076</b>	<b>547,616</b>	<b>19,475</b>	<b>25,175</b>	<b>25,500</b>	<b>-6,025</b>
	52360 MEDICARE	25,505	26,973	20,483	22,993	20,965	-482
	52385 SOCIAL SECURITY	38	0	106	106	106	0
	52399 UNIFORM ALLOWANCE	16,025	19,850	18,700	20,900	21,750	-3,050
	52504 MERF PENSION EMPLOYER CONT	437,057	429,539	375,202	473,659	448,713	-73,511
	52917 HEALTH INSURANCE CITY SHARE	383,770	418,569	435,379	363,648	353,960	81,419
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>862,396</b>	<b>894,931</b>	<b>849,870</b>	<b>881,306</b>	<b>845,494</b>	<b>4,376</b>
<b>01268 FIRE LADDER 11</b>		<b>2,722,048</b>	<b>2,833,882</b>	<b>2,442,843</b>	<b>2,613,710</b>	<b>2,435,577</b>	<b>7,266</b>
<b>01269 FIRE ENGINE 6</b>							
	51000 FULL TIME EARNED PAY	1,248,663	1,452,056	1,617,126	1,730,189	1,279,600	337,526
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,248,663</b>	<b>1,452,056</b>	<b>1,617,126</b>	<b>1,730,189</b>	<b>1,279,600</b>	<b>337,526</b>
	51102 ACTING PAY	451	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	505,714	447,686	0	0	0	0
	51126 FIREWATCH OVERTIME	3,613	3,883	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	39,472	48,609	0	0	0	0
	51140 LONGEVITY PAY	16,125	15,450	15,675	16,500	14,700	975
	51141 EMT CERTIFICATE PAY	5,525	5,850	2,275	9,775	9,675	-7,400
	51318 PERSONAL DAY PAYOUT RETIREMENT	60,113	93,117	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	9,256	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>640,269</b>	<b>614,593</b>	<b>17,950</b>	<b>26,275</b>	<b>24,375</b>	<b>-6,425</b>
	52360 MEDICARE	25,858	29,615	21,017	23,823	17,469	3,548
	52385 SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399 UNIFORM ALLOWANCE	15,450	17,075	19,625	25,775	25,675	-6,050
	52504 MERF PENSION EMPLOYER CONT	442,216	470,965	405,824	484,496	366,480	39,344
	52917 HEALTH INSURANCE CITY SHARE	424,113	367,985	465,559	349,893	279,749	185,810
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>907,637</b>	<b>885,640</b>	<b>915,561</b>	<b>887,523</b>	<b>692,909</b>	<b>222,652</b>
<b>01269 FIRE ENGINE 6</b>		<b>2,796,570</b>	<b>2,952,289</b>	<b>2,550,637</b>	<b>2,643,987</b>	<b>1,996,884</b>	<b>553,753</b>
<b>01270 FIRE LADDER 6</b>							
	51000 FULL TIME EARNED PAY	1,303,804	1,281,135	1,372,876	1,519,907	1,572,932	-200,056
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,303,804</b>	<b>1,281,135</b>	<b>1,372,876</b>	<b>1,519,907</b>	<b>1,572,932</b>	<b>-200,056</b>
	51102 ACTING PAY	6,181	6,405	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	542,539	322,218	0	0	0	0
	51126 FIREWATCH OVERTIME	9,918	402	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	47,979	39,563	0	0	0	0
	51140 LONGEVITY PAY	12,375	16,650	13,650	13,875	13,875	-225
	51141 EMT CERTIFICATE PAY	6,175	5,525	325	8,075	8,725	-8,400
	51318 PERSONAL DAY PAYOUT RETIREMENT	89,947	86,969	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	5,611	0	0	0	0

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>715,114</b>	<b>483,343</b>	<b>13,975</b>	<b>21,950</b>	<b>22,600</b>	<b>-8,625</b>
	52360 MEDICARE	27,912	25,204	18,282	20,259	21,062	-2,780
	52385 SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399 UNIFORM ALLOWANCE	15,450	17,075	16,150	18,050	19,750	-3,600
	52504 MERF PENSION EMPLOYER CONT	476,893	397,882	344,212	444,672	478,121	-133,909
	52917 HEALTH INSURANCE CITY SHARE	311,154	288,443	337,621	398,219	369,867	-32,246
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>831,409</b>	<b>728,604</b>	<b>719,769</b>	<b>884,704</b>	<b>892,304</b>	<b>-172,535</b>
<b>01270</b>	<b>FIRE LADDER 6</b>	<b>2,850,327</b>	<b>2,493,082</b>	<b>2,106,620</b>	<b>2,426,561</b>	<b>2,487,836</b>	<b>-381,216</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>						
	51000 FULL TIME EARNED PAY	995,126	1,087,430	1,193,796	1,311,403	1,310,530	-116,734
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>995,126</b>	<b>1,087,430</b>	<b>1,193,796</b>	<b>1,311,403</b>	<b>1,310,530</b>	<b>-116,734</b>
	51102 ACTING PAY	3,196	9,567	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	393,933	357,178	0	0	0	0
	51126 FIREWATCH OVERTIME	803	268	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	32,475	37,442	0	0	0	0
	51140 LONGEVITY PAY	13,575	13,125	12,150	11,550	11,550	600
	51141 EMT CERTIFICATE PAY	4,550	4,875	325	6,800	7,450	-7,125
	51318 PERSONAL DAY PAYOUT RETIREMENT	40,802	50,717	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	-1,832	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>487,503</b>	<b>473,172</b>	<b>12,475</b>	<b>18,350</b>	<b>19,000</b>	<b>-6,525</b>
	52360 MEDICARE	20,353	22,725	15,794	18,028	17,685	-1,891
	52385 SOCIAL SECURITY	0	0	53	53	53	0
	52399 UNIFORM ALLOWANCE	12,050	12,825	12,750	17,950	21,500	-8,750
	52504 MERF PENSION EMPLOYER CONT	349,673	357,746	299,394	359,218	347,337	-47,943
	52917 HEALTH INSURANCE CITY SHARE	267,946	247,014	283,196	219,387	281,207	1,989
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>650,021</b>	<b>640,310</b>	<b>611,187</b>	<b>614,636</b>	<b>667,782</b>	<b>-56,595</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>	<b>2,132,650</b>	<b>2,200,912</b>	<b>1,817,458</b>	<b>1,944,389</b>	<b>1,997,312</b>	<b>-179,854</b>
<b>01272</b>	<b>FIRE LADDER 10</b>						
	51000 FULL TIME EARNED PAY	1,387,938	1,363,620	1,492,929	1,671,491	1,568,654	-75,725
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,387,938</b>	<b>1,363,620</b>	<b>1,492,929</b>	<b>1,671,491</b>	<b>1,568,654</b>	<b>-75,725</b>
	51102 ACTING PAY	4,480	7,900	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	438,076	376,939	0	0	0	0
	51126 FIREWATCH OVERTIME	889	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	45,512	46,303	0	0	0	0
	51140 LONGEVITY PAY	19,050	15,825	17,025	12,225	12,225	4,800
	51141 EMT CERTIFICATE PAY	6,825	5,200	325	8,925	9,250	-8,925
	51318 PERSONAL DAY PAYOUT RETIREMENT	76,387	74,014	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	510	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>591,730</b>	<b>526,180</b>	<b>17,350</b>	<b>21,150</b>	<b>21,475</b>	<b>-4,125</b>
	52360 MEDICARE	27,309	26,932	20,035	21,871	20,491	-456
	52399 UNIFORM ALLOWANCE	17,000	18,425	17,850	19,925	20,775	-2,925
	52504 MERF PENSION EMPLOYER CONT	466,807	426,856	374,850	488,155	475,767	-100,917
	52917 HEALTH INSURANCE CITY SHARE	328,029	384,905	335,848	442,227	407,641	-71,793
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>839,145</b>	<b>857,117</b>	<b>748,583</b>	<b>972,178</b>	<b>924,674</b>	<b>-176,091</b>
<b>01272</b>	<b>FIRE LADDER 10</b>	<b>2,818,813</b>	<b>2,746,917</b>	<b>2,258,862</b>	<b>2,664,819</b>	<b>2,514,803</b>	<b>-255,941</b>



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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01273 FIRE ENGINE 12</b>							
	51000 FULL TIME EARNED PAY	1,096,061	1,108,934	1,240,902	1,366,830	1,307,558	-66,656
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,096,061</b>	<b>1,108,934</b>	<b>1,240,902</b>	<b>1,366,830</b>	<b>1,307,558</b>	<b>-66,656</b>
	51102 ACTING PAY	58	988	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	420,044	350,954	0	0	0	0
	51126 FIREWATCH OVERTIME	6,165	1,707	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	32,583	31,039	0	0	0	0
	51140 LONGEVITY PAY	21,690	27,600	17,850	13,575	13,575	4,275
	51141 EMT CERTIFICATE PAY	4,550	4,225	325	7,225	7,550	-7,225
	51318 PERSONAL DAY PAYOUT RETIREMENT	67,488	68,953	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	3,394	5,390	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>555,972</b>	<b>490,856</b>	<b>18,175</b>	<b>20,800</b>	<b>21,125</b>	<b>-2,950</b>
	52360 MEDICARE	22,518	22,776	16,447	18,640	17,323	-876
	52385 SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399 UNIFORM ALLOWANCE	14,100	12,900	15,375	18,100	18,950	-3,575
	52504 MERF PENSION EMPLOYER CONT	388,417	361,017	289,315	348,069	345,309	-55,994
	52917 HEALTH INSURANCE CITY SHARE	348,223	366,851	350,529	286,465	350,361	168
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>773,258</b>	<b>763,544</b>	<b>675,170</b>	<b>674,778</b>	<b>735,447</b>	<b>-60,277</b>
<b>01273 FIRE ENGINE 12</b>		<b>2,425,291</b>	<b>2,363,334</b>	<b>1,934,247</b>	<b>2,062,408</b>	<b>2,064,130</b>	<b>-129,883</b>
<b>01274 FIRE ENGINE 15</b>							
	51000 FULL TIME EARNED PAY	1,073,062	1,073,052	1,161,503	1,271,780	1,302,691	-141,188
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,073,062</b>	<b>1,073,052</b>	<b>1,161,503</b>	<b>1,271,780</b>	<b>1,302,691</b>	<b>-141,188</b>
	51102 ACTING PAY	1,477	843	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	412,533	295,681	0	0	0	0
	51126 FIREWATCH OVERTIME	1,356	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	38,646	36,621	0	0	0	0
	51140 LONGEVITY PAY	17,325	13,575	16,200	11,550	11,550	4,650
	51141 EMT CERTIFICATE PAY	5,200	4,550	650	5,950	5,950	-5,300
	51318 PERSONAL DAY PAYOUT RETIREMENT	61,331	64,535	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>537,867</b>	<b>415,806</b>	<b>16,850</b>	<b>17,500</b>	<b>17,500</b>	<b>-650</b>
	52360 MEDICARE	21,856	20,963	15,243	17,261	17,334	-2,091
	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	379,963	336,081	292,384	347,542	369,808	-77,424
	52917 HEALTH INSURANCE CITY SHARE	319,328	295,270	336,190	263,870	320,619	15,571
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>734,748</b>	<b>665,915</b>	<b>659,298</b>	<b>645,079</b>	<b>724,167</b>	<b>-64,869</b>
<b>01274 FIRE ENGINE 15</b>		<b>2,345,677</b>	<b>2,154,773</b>	<b>1,837,651</b>	<b>1,934,359</b>	<b>2,044,358</b>	<b>-206,707</b>
<b>01275 FIRE ENGINE 16</b>							
	51000 FULL TIME EARNED PAY	1,285,786	1,349,561	1,385,413	1,516,290	1,307,558	77,855
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,285,786</b>	<b>1,349,561</b>	<b>1,385,413</b>	<b>1,516,290</b>	<b>1,307,558</b>	<b>77,855</b>
	51102 ACTING PAY	756	1,924	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	432,753	346,942	0	0	0	0
	51118 STAND-BY PAY	0	0	0	0	0	0
	51126 FIREWATCH OVERTIME	2,932	2,175	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	36,340	35,290	0	0	0	0
	51140 LONGEVITY PAY	30,840	24,045	24,450	17,550	17,550	6,900
	51141 EMT CERTIFICATE PAY	4,875	4,550	325	7,650	8,200	-7,875
	51318 PERSONAL DAY PAYOUT RETIREMENT	70,352	80,657	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	2,890	0	0	0	0	0

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>581,738</b>	<b>495,583</b>	<b>24,775</b>	<b>25,200</b>	<b>25,750</b>	<b>-975</b>
	52360 MEDICARE	25,809	26,264	18,809	20,961	18,135	674
	52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399 UNIFORM ALLOWANCE	13,675	14,525	15,300	18,925	20,425	-5,125
	52504 MERF PENSION EMPLOYER CONT	433,940	415,381	329,833	389,338	398,702	-68,869
	52917 HEALTH INSURANCE CITY SHARE	359,258	362,522	383,092	334,220	305,375	77,717
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>832,682</b>	<b>818,693</b>	<b>749,720</b>	<b>766,130</b>	<b>745,323</b>	<b>4,397</b>
<b>01275</b>	<b>FIRE ENGINE 16</b>	<b>2,700,206</b>	<b>2,663,837</b>	<b>2,159,908</b>	<b>2,307,620</b>	<b>2,078,631</b>	<b>81,277</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>						
	51000 FULL TIME EARNED PAY	4,518,769	4,365,835	4,938,079	5,354,381	5,021,874	-83,795
	51099 CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>4,518,769</b>	<b>4,365,835</b>	<b>4,988,079</b>	<b>5,404,381</b>	<b>5,071,874</b>	<b>-83,795</b>
	51102 ACTING PAY	3,969	16,705	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	1,469,358	1,035,617	0	0	0	0
	51118 STAND-BY PAY	43,751	47,691	0	0	0	0
	51126 FIREWATCH OVERTIME	80,837	10,123	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	88,190	79,876	0	0	0	0
	51140 LONGEVITY PAY	66,244	76,350	61,500	63,150	60,000	1,500
	51141 EMT CERTIFICATE PAY	13,650	13,325	650	19,550	22,150	-21,500
	51156 UNUSED VACATION TIME PAYOUT	7,652	4,533	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	211,129	218,259	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	26,881	8,212	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>2,011,662</b>	<b>1,510,690</b>	<b>62,150</b>	<b>82,700</b>	<b>82,150</b>	<b>-20,000</b>
	52360 MEDICARE	88,209	80,642	65,134	71,571	66,744	-1,610
	52385 SOCIAL SECURITY	0	0	8,825	9,760	8,692	133
	52399 UNIFORM ALLOWANCE	39,900	39,050	41,800	43,275	49,125	-7,325
	52504 MERF PENSION EMPLOYER CONT	1,506,923	1,267,086	1,191,582	1,472,739	1,375,961	-184,379
	52917 HEALTH INSURANCE CITY SHARE	1,173,824	1,093,838	1,160,733	1,106,701	1,069,795	90,938
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>2,808,856</b>	<b>2,480,616</b>	<b>2,468,074</b>	<b>2,704,046</b>	<b>2,570,317</b>	<b>-102,243</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>	<b>9,339,287</b>	<b>8,357,141</b>	<b>7,518,303</b>	<b>8,191,127</b>	<b>7,724,341</b>	<b>-206,038</b>

PUBLIC SAFETY DIVISIONS  
WEIGHTS & MEASURES

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Michael Sampieri  
Manager

REVENUE SUMMARY

Org#	Object Description	FY2023		FY2024	FY 2024	FY24
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed
<b>01285 WEIGHTS &amp; MEASURES</b>						
41252	ANNUALCOMMERCIALSSCALECERTIFIC	0	101,870	0	0	0
<b>01285 WEIGHTS &amp; MEASURES</b>		<b>0</b>	<b>101,870</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01285 WEIGHTS &amp; MEASURES</b>							
01	PERSONNEL SERVICES	0	1,389	0	0	0	0
03	FRINGE BENEFITS	0	591	0	0	0	0
		<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERSONNEL SUMMARY

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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

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APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01285 WEIGHTS &amp; MEASURES</b>							
	51000 FULL TIME EARNED PAY	0	1,389	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>1,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360 MEDICARE	0	17	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	0	228	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	0	346	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01285 WEIGHTS &amp; MEASURES</b>							
		<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

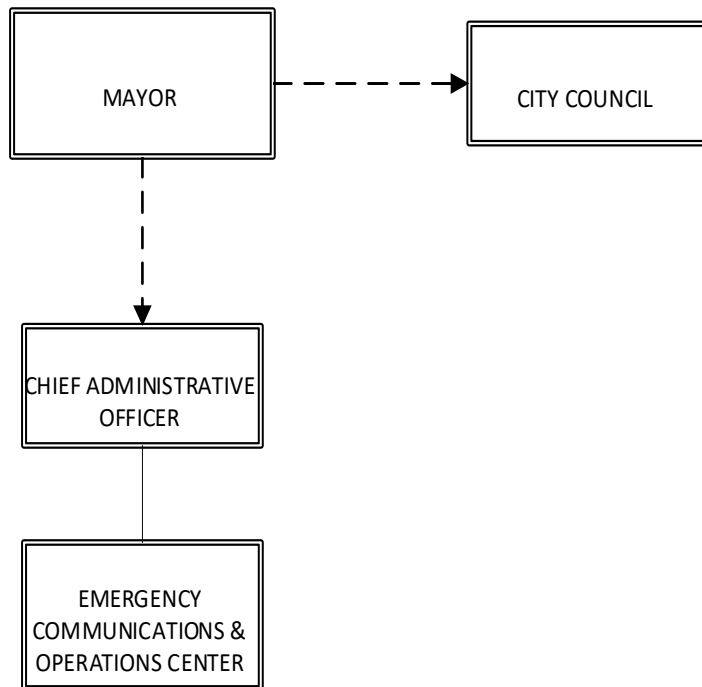
**\*\* The City Council voted during the budget deliberation to transfer the department of Weights and Measures from the Public Safety division into the Health and Social Services division in FY21. For Weights and Measures FY24 funded positions, please see department of Weights and Measures information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

PUBLIC SAFETY DIVISIONS  
EMERGENCY COMMUNICATIONS & OPERATIONS  
CENTER

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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 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

BUDGET DETAIL

Scott Appleby  
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object Description	FY2021 Actuals	FY2022 Actuals	FY2023 Modified Budget	FY2024 Requested Budget	FY 2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
44399	EOC REIMBURSEMENTS	129,291	47,952	75,000	120,000	120,000	45,000
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>	<b>129,291</b>	<b>47,952</b>	<b>75,000</b>	<b>120,000</b>	<b>120,000</b>	<b>45,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
01	PERSONNEL SERVICES	2,974,127	2,936,586	3,445,449	3,549,208	3,549,208	-103,759
02	OTHER PERSONNEL SERV	1,243,990	942,385	796,293	790,143	790,143	6,150
03	FRINGE BENEFITS	1,781,604	1,440,074	1,706,942	1,687,212	2,105,080	-398,138
04	OPERATIONAL EXPENSES	312,208	232,989	388,635	388,635	378,635	10,000
05	SPECIAL SERVICES	408,211	326,018	485,728	475,728	465,228	20,500
		<b>6,720,141</b>	<b>5,878,052</b>	<b>6,823,047</b>	<b>6,890,926</b>	<b>7,288,294</b>	<b>-465,247</b>

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Budget
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	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	-91,353
	CLERICAL ASSISTANT	0.00	1.00	0.00	1.00	0.00	0	42,575	42,575	-42,575
	PUBLIC SAFETY COMMUNICATIONS S	9.00	9.00	0.00	0.00	0.00	730,080	704,223	704,223	25,857
	PUB SAFETY COMMUNICATIONS TRAI	1.00	1.00	0.00	0.00	0.00	88,043	88,043	88,043	0
	DIR OFF OF EMERGENCY MGT HMLND	1.00	1.00	0.00	0.00	0.00	131,625	131,625	131,625	0
	RECEPTIONIST/CLERK	1.00	0.00	0.00	0.00	1.00	84,312	0	0	84,312
<b>01290000</b>	<b>MID YEAR BUDGET ADJUSTMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-80,000</b>	<b>0</b>	<b>0</b>	<b>-80,000</b>
<b>EMERGENCY OPERATIONS CENTER</b>		<b>57.00</b>	<b>57.00</b>	<b>13.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3,445,449</b>	<b>3,549,208</b>	<b>3,549,208</b>	<b>-103,759</b>

FY 2023-2024 PROPOSED 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
<b>EMERGENCY COMMUNICATION CENTER</b>						
<b>911 calls received</b>	<b>118,706</b>	<b>102,420</b>	<b>110,783</b>	<b>107,758</b>	<b>55,000</b>	<b>110,000</b>
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
<b>Non-911 calls received</b>	<b>139,940</b>	<b>124,039</b>	<b>108,117</b>	<b>221,839</b>	<b>110,919</b>	<b>221,838</b>
<b>Total call volume</b>	<b>258,646</b>	<b>226,459</b>	<b>341,675</b>	<b>361,346</b>	<b>181,794</b>	<b>363,588</b>
<b>State Standard Achievement</b>	92.51%	93.73%	97.30%	98%	97%	98%
<b>EMERGENCY OPERATIONS CENTER</b>						
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):

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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:

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	90%	
MT#2	100%	90%	On-going.
MT#3	100%	0%	Awaiting approval.
MT#4	100%	95%	
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	100%	75%	On-going process.
LT#2	100%	0%	Necessary restructuring needed before accreditation can move forward.

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

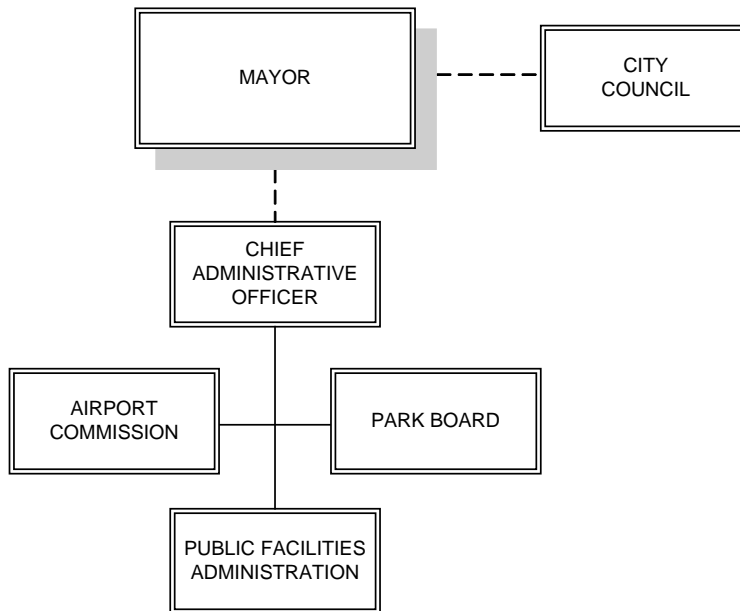
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01290 EMERGENCY OPERATIONS CENTER</b>							
	51000 FULL TIME EARNED PAY	2,974,127	2,936,586	3,445,449	3,549,208	3,549,208	-103,759
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,974,127</b>	<b>2,936,586</b>	<b>3,445,449</b>	<b>3,549,208</b>	<b>3,549,208</b>	<b>-103,759</b>
	51102 ACTING PAY	1,113	0	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	53,579	43,372	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	368,705	346,885	456,443	456,443	456,443	0
	51116 HOLIDAY 2X OVERTIME PAY	64,826	58,768	16,000	16,000	16,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	375,735	140,373	100,000	100,000	100,000	0
	51124 SHIFT 2 - 2X OVERTIME	71,827	62,720	60,000	60,000	60,000	0
	51128 SHIFT 3 - 1.5X OVERTIME	147,205	116,858	26,000	26,000	26,000	0
	51130 SHIFT 3 - 2X OVERTIME	60,608	55,231	40,000	40,000	40,000	0
	51138 NORMAL STNDRD SHIFT DIFFER	62,879	73,437	65,000	65,000	65,000	0
	51140 LONGEVITY PAY	30,038	32,881	32,850	26,700	26,700	6,150
	51156 UNUSED VACATION TIME PAYOUT	7,477	11,859	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,243,990</b>	<b>942,385</b>	<b>796,293</b>	<b>790,143</b>	<b>790,143</b>	<b>6,150</b>
	52360 MEDICARE	57,876	53,078	46,512	47,595	44,375	2,137
	52385 SOCIAL SECURITY	8,148	83	34,718	47,299	33,508	1,210
	52399 UNIFORM ALLOWANCE	7,600	7,800	8,800	8,800	8,800	0
	52504 MERF PENSION EMPLOYER CONT	775,627	636,546	767,879	886,109	906,840	-138,961
	52917 HEALTH INSURANCE CITY SHARE	932,352	742,568	849,033	697,409	1,111,557	-262,524
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,781,604</b>	<b>1,440,074</b>	<b>1,706,942</b>	<b>1,687,212</b>	<b>2,105,080</b>	<b>-398,138</b>
	53110 WATER UTILITY	5,510	4,716	5,600	5,600	5,600	0
	53120 SEWER USER FEES	0	769	2,000	2,000	2,000	0
	53130 ELECTRIC UTILITY SERVICES	125,576	117,743	180,000	180,000	180,000	0
	53140 GAS UTILITY SERVICES	20,518	15,048	19,000	19,000	19,000	0
	53605 MEMBERSHIP/REGISTRATION FEES	805	291	1,000	1,000	1,000	0
	53610 TRAINING SERVICES	16,981	-2,187	25,000	25,000	20,000	5,000
	53720 TELEPHONE SERVICES	5,548	5,198	15,000	15,000	10,000	5,000
	53725 TELEVISION SERVICES	2,100	2,109	2,160	2,160	2,160	0
	54020 COMPUTER PARTS	1,603	1,059	6,000	6,000	6,000	0
	54545 CLEANING SUPPLIES	2,497	1,915	2,500	2,500	2,500	0
	54550 COMPUTER SOFTWARE	71,275	50,000	71,275	71,275	71,275	0
	54555 COMPUTER SUPPLIES	2,947	1,525	3,500	3,500	3,500	0
	54560 COMMUNICATION SUPPLIES	3,587	4,280	4,500	4,500	4,500	0
	54595 MEETING/WORKSHOP/CATERING FOOD	2,554	3,477	3,000	3,000	3,000	0
	54610 DIESEL	0	739	3,000	3,000	3,000	0
	54675 OFFICE SUPPLIES	7,992	6,009	8,000	8,000	8,000	0
	54720 PAPER AND PLASTIC SUPPLIES	868	1,000	1,000	1,000	1,000	0
	54725 POSTAGE	352	-42	1,000	1,000	1,000	0
	54745 UNIFORMS	2,882	913	3,300	3,300	3,300	0
	55055 COMPUTER EQUIPMENT	24,202	3,900	17,000	17,000	17,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,807	4,527	4,800	4,800	4,800	0
	55175 PUBLIC SAFETY EQUIPMENT	9,605	10,000	10,000	10,000	10,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>312,208</b>	<b>232,989</b>	<b>388,635</b>	<b>388,635</b>	<b>378,635</b>	<b>10,000</b>
	56045 BUILDING MAINTENANCE SERVICE	47,439	49,375	55,000	25,000	25,000	30,000
	56065 COMMUNICATION EQ MAINT SVCS	237,378	172,147	200,228	220,228	220,228	-20,000
	56170 OTHER MAINTENANCE & REPAIR S	13,152	13,169	15,000	15,000	8,000	7,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	6,284	1,736	6,500	6,500	6,500	0
	56180 OTHER SERVICES	6,087	6,043	6,500	6,500	3,000	3,500
	56225 SECURITY SERVICES	95,844	81,838	200,000	200,000	200,000	0
	59015 PRINTING SERVICES	2,027	1,710	2,500	2,500	2,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>408,211</b>	<b>326,018</b>	<b>485,728</b>	<b>475,728</b>	<b>465,228</b>	<b>20,500</b>
<b>01290 EMERGENCY OPERATIONS CENTER</b>		<b>6,720,141</b>	<b>5,878,052</b>	<b>6,823,047</b>	<b>6,890,926</b>	<b>7,288,294</b>	<b>-465,247</b>

PUBLIC FACILITIES DIVISIONS  
**PUBLIC FACILITIES ADMINISTRATION**

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MISSION STATEMENT

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



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

Craig Nadrizny  
Manager

REVENUE SUMMARY

Org#	Object Description	FY2021 Actuals	FY2022 Actuals	FY2023 Modified Budget	FY2024 Requested Budget	FY 2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
41349	TITAN ENERGY SALE	25,599	31,542	33,000	30,000	30,000	-3,000
41350	CPOWER ENERGY SALE	11,831	17,751	15,500	15,500	15,500	0
41650	PARKING VIOLATIONS	0	720,965	0	0	0	0
41654	CONTRACTORS' STREET LICENSE	11,400	16,125	22,000	22,000	22,000	0
41655	CONTRACTORS' SIDEWALK LICENSE	7,200	2,925	8,000	8,000	8,000	0
41656	STREET EXCAVATING PERMITS	95,100	121,200	100,000	125,000	125,000	25,000
41657	SIDEWALK EXCAVATING PERMITS	17,325	12,175	15,000	20,000	20,000	5,000
41658	CONTRACTORS' DUMP LICENSES	6,900	9,000	15,000	10,000	10,000	-5,000
41661	VENDORSREGISTRATIONFEES/LICENS	6,200	0	0	0	0	0
41662	SIDEWALK OCCUPANCY PERMITS	650	1,600	4,000	4,000	4,000	0
41664	PARKING METER COLLECTIONS	314,543	163,951	250,000	314,000	314,000	64,000
41666	SALE OF SCRAP METAL	221,377	173,312	175,000	175,000	175,000	0
41667	OCCUPANCY PERMIT FINES	1,850	100	0	0	0	0
41668	SIDEWALKEXCAVATINGPERMITFINES	0	200	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	1,100	0	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	76,917	52,775	85,000	75,000	75,000	-10,000
41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>	<b>797,991</b>	<b>1,323,621</b>	<b>723,800</b>	<b>799,800</b>	<b>799,800</b>	<b>76,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
01	PERSONNEL SERVICES	1,387,158	1,577,872	1,898,525	1,861,755	1,776,145	122,380
02	OTHER PERSONNEL SERV	28,183	30,571	11,775	8,025	8,025	3,750
03	FRINGE BENEFITS	2,608,428	1,625,654	1,849,319	1,862,277	1,900,380	-51,061
04	OPERATIONAL EXPENSES	4,361	4,257	4,990	4,990	4,990	0
06	OTHER FINANCING USES	13,243,616	12,194,243	14,100,000	14,900,000	14,900,000	-800,000
		<b>17,271,747</b>	<b>15,432,597</b>	<b>17,864,609</b>	<b>18,637,047</b>	<b>18,589,540</b>	<b>-724,931</b>

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

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23
	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	235,208	149,598	84,798
	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 -UNION**	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
	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
01300000	ANTI BLIGHT TECHNICIAN ****	0.00	2.00	0.00	2.00	0.00	0	111,978	111,978	-111,978
<b>PUBLIC FACILITIES ADMIN</b>		<b>20.50</b>	<b>19.50</b>	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1,898,525</b>	<b>1,861,755</b>	<b>1,776,145</b>	<b>122,380</b>

\* 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 Projects 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 Projects 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.

FY 2023-2024 PROPOSED 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
<b>PUBLIC FACILITIES ADMINISTRATION</b>						
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
<b>PAYROLL &amp; PURCHASING</b>						
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):

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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:

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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 City 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.**

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

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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:

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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:

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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 3<sup>rd</sup> 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**



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

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*demand capacity sales improving but remaining lower than expected due to many closures and widespread work-from-home due to pandemic response.*

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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
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.

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

<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	25%	25%	Illegal dumping constant effort.
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.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
	51000 FULL TIME EARNED PAY	1,387,158	1,577,872	1,898,525	1,861,755	1,776,145	122,380
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,387,158</b>	<b>1,577,872</b>	<b>1,898,525</b>	<b>1,861,755</b>	<b>1,776,145</b>	<b>122,380</b>
	51140 LONGEVITY PAY	12,419	13,125	11,775	8,025	8,025	3,750
	51156 UNUSED VACATION TIME PAYOUT	15,765	17,446	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>28,183</b>	<b>30,571</b>	<b>11,775</b>	<b>8,025</b>	<b>8,025</b>	<b>3,750</b>
	52276 WORKERS' COMP INDM - PUB F	1,575,448	575,448	610,000	610,000	610,000	0
	52292 WORKERS' COMP MED - PUB FA	485,000	414,795	515,000	515,000	515,000	0
	52360 MEDICARE	18,640	24,589	24,650	25,880	24,140	510
	52385 SOCIAL SECURITY	7,694	3,240	17,487	24,812	18,436	-949
	52504 MERF PENSION EMPLOYER CONT	240,911	290,186	404,649	454,610	443,541	-38,892
	52917 HEALTH INSURANCE CITY SHARE	280,735	317,397	277,533	231,975	289,263	-11,730
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>2,608,428</b>	<b>1,625,654</b>	<b>1,849,319</b>	<b>1,862,277</b>	<b>1,900,380</b>	<b>-51,061</b>
	54555 COMPUTER SUPPLIES	0	0	94	94	94	0
	54675 OFFICE SUPPLIES	4,361	4,257	4,544	4,544	4,544	0
	54705 SUBSCRIPTIONS	0	0	352	352	352	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>4,361</b>	<b>4,257</b>	<b>4,990</b>	<b>4,990</b>	<b>4,990</b>	<b>0</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	13,243,616	12,194,243	14,100,000	14,900,000	14,900,000	-800,000
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>13,243,616</b>	<b>12,194,243</b>	<b>14,100,000</b>	<b>14,900,000</b>	<b>14,900,000</b>	<b>-800,000</b>
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>	<b>17,271,747</b>	<b>15,432,597</b>	<b>17,864,609</b>	<b>18,637,047</b>	<b>18,589,540</b>	<b>-724,931</b>

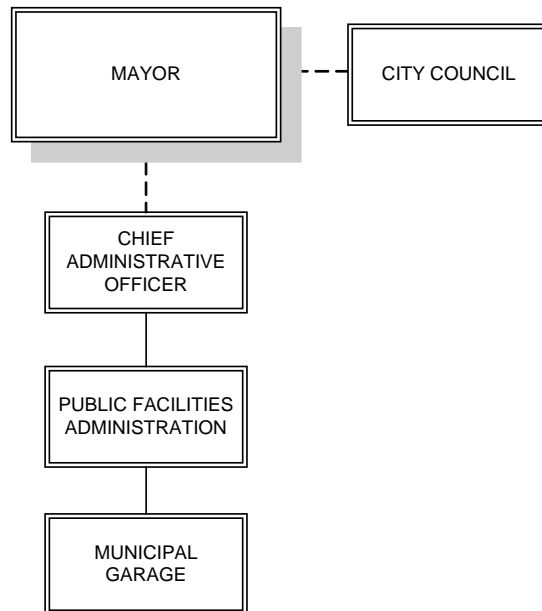
PUBLIC FACILITIES DIVISIONS  
MUNICIPAL GARAGE

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MISSION STATEMENT

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

The Garage performs these functions, totaling more than 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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01305 MUNICIPAL GARAGE</b>							
01	PERSONNEL SERVICES	772,572	673,317	791,939	871,925	871,925	-79,986
02	OTHER PERSONNEL SERV	109,549	142,433	118,310	116,580	116,580	1,730
03	FRINGE BENEFITS	384,653	350,119	351,336	400,179	405,241	-53,905
04	OPERATIONAL EXPENSES	1,327,657	1,230,120	1,412,635	1,855,635	1,787,635	-375,000
05	SPECIAL SERVICES	351,517	357,051	362,150	412,150	357,150	5,000
		<b>2,945,949</b>	<b>2,753,040</b>	<b>3,036,370</b>	<b>3,656,469</b>	<b>3,538,531</b>	<b>-502,161</b>

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
	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 PROPOSED 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
<b>MUNICIPAL GARAGE</b>						
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 tracto	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
<b>FLEET REPAIRS</b>						
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
<b>TOTAL WORK ORDERS:</b>	<b>3,296</b>	<b>3,428</b>	<b>4,256</b>	<b>3,959</b>	<b>4,170</b>	<b>4,375</b>

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 3<sup>rd</sup> 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 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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**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 particulate 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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
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 <sup>rd</sup> eye camera brand will help manage the city's fleet.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	25%	25%	Functioning older equipment still used daily; all else replaced.

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01305 MUNICIPAL GARAGE</b>							
	51000 FULL TIME EARNED PAY	772,572	673,317	791,939	871,925	871,925	-79,986
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>772,572</b>	<b>673,317</b>	<b>791,939</b>	<b>871,925</b>	<b>871,925</b>	<b>-79,986</b>
	51102 ACTING PAY	0	0	55,000	55,000	55,000	0
	51104 TEMPORARY ACTING 2X OVERTI	0	245	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	645	2,735	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	24,713	22,553	43,100	43,100	43,100	0
	51116 HOLIDAY 2X OVERTIME PAY	27,245	20,030	13,000	13,000	13,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	2,228	305	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	48,560	90,142	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	3,210	1,902	4,500	4,500	4,500	0
	51138 NORMAL STNDRD SHIFT DIFFER	308	247	0	0	0	0
	51140 LONGEVITY PAY	2,640	4,273	2,710	980	980	1,730
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>109,549</b>	<b>142,433</b>	<b>118,310</b>	<b>116,580</b>	<b>116,580</b>	<b>1,730</b>
	52360 MEDICARE	11,859	10,954	10,347	11,649	11,649	-1,302
	52385 SOCIAL SECURITY	5,909	7,561	3,416	3,416	3,416	0
	52504 MERF PENSION EMPLOYER CONT	149,417	112,885	171,484	216,306	221,368	-49,884
	52917 HEALTH INSURANCE CITY SHARE	217,468	218,718	166,089	168,808	168,808	-2,719
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>384,653</b>	<b>350,119</b>	<b>351,336</b>	<b>400,179</b>	<b>405,241</b>	<b>-53,905</b>
	53610 TRAINING SERVICES	1,025	0	4,425	4,425	4,425	0
	53705 ADVERTISING SERVICES	0	0	3,800	3,800	3,800	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010 AUTOMOTIVE PARTS	434,978	430,339	416,000	540,000	480,000	-64,000
	54025 ROADWAY PARTS	104,843	109,821	140,000	130,000	130,000	10,000
	54530 AUTOMOTIVE SUPPLIES	67,487	51,079	58,000	58,000	58,000	0
	54535 TIRES & TUBES	47,592	73,847	80,000	90,000	90,000	-10,000
	54540 BUILDING MATERIALS & SUPPLIE	3,916	1,228	8,040	4,040	4,040	4,000
	54545 CLEANING SUPPLIES	437	0	700	700	700	0
	54560 COMMUNICATION SUPPLIES	519	0	2,500	2,500	2,500	0
	54610 DIESEL	391,538	294,203	403,500	670,000	670,000	-266,500
	54615 GASOLINE	175,811	116,584	175,000	228,000	220,000	-45,000
	54625 NATURAL GAS	0	0	0	3,500	3,500	-3,500
	54635 GASES AND EQUIPMENT	6,017	8,818	6,500	6,500	6,500	0
	54640 HARDWARE/TOOLS	8,494	11,037	11,250	11,250	11,250	0
	54670 MEDICAL SUPPLIES	2,043	1,628	1,100	1,100	1,100	0
	54675 OFFICE SUPPLIES	1,765	1,735	1,845	1,845	1,845	0
	54745 UNIFORMS	1,722	2,478	1,760	1,760	1,760	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	16,548	17,503	22,550	22,550	22,550	0
	55145 EQUIPMENT RENTAL/LEASE	0	55,928	1,100	1,100	1,100	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,871	5,839	3,400	3,400	3,400	0
	55175 PUBLIC SAFETY EQUIPMENT	187	0	840	840	840	0
	55190 ROADWAY EQUIPMENT	57,863	48,052	70,000	70,000	70,000	0
	56015 AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>1,327,657</b>	<b>1,230,120</b>	<b>1,412,635</b>	<b>1,855,635</b>	<b>1,787,635</b>	<b>-375,000</b>
	56035 TOWING SERVICES	9,214	9,091	9,250	9,250	9,250	0
	56055 COMPUTER SERVICES	67,710	56,601	85,000	85,000	80,000	5,000
	56140 LAUNDRY SERVICES	5,750	5,282	5,375	5,375	5,375	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	100	110	525	525	525	0
	59005 VEHICLE MAINTENANCE SERVICES	268,744	285,968	262,000	312,000	262,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>351,517</b>	<b>357,051</b>	<b>362,150</b>	<b>412,150</b>	<b>357,150</b>	<b>5,000</b>
<b>01305 MUNICIPAL GARAGE</b>		<b>2,945,949</b>	<b>2,753,040</b>	<b>3,036,370</b>	<b>3,656,469</b>	<b>3,538,531</b>	<b>-502,161</b>



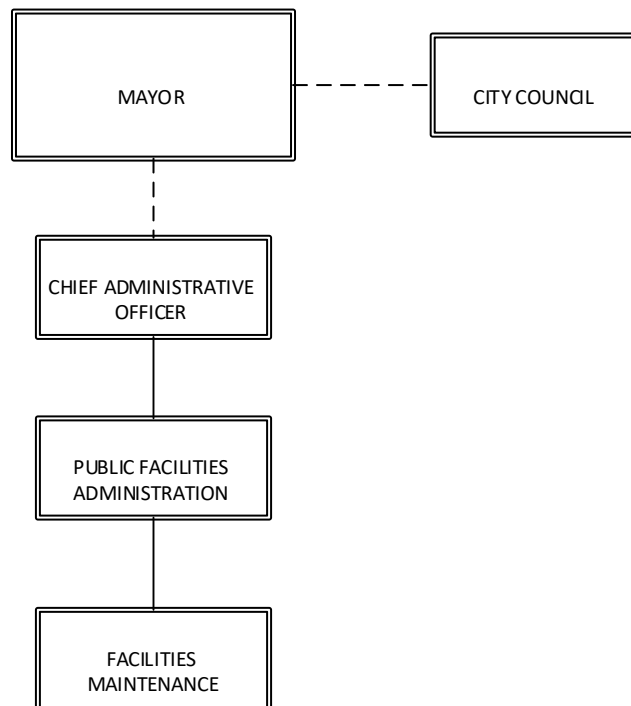
*PUBLIC FACILITIES DIVISIONS*  
**FACILITIES MAINTENANCE**

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**MISSION STATEMENT**

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

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all 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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01310 FACILITIES MAINTENANCE</b>							
01	PERSONNEL SERVICES	1,824,898	1,628,865	2,067,337	2,115,532	2,115,532	-48,195
02	OTHER PERSONNEL SERV	243,992	255,896	127,220	126,910	126,910	310
03	FRINGE BENEFITS	905,519	814,530	841,257	921,892	992,560	-151,303
04	OPERATIONAL EXPENSES	7,525,180	7,519,383	9,002,559	9,480,130	9,195,668	-193,109
05	SPECIAL SERVICES	963,420	552,431	838,494	896,494	613,889	224,605
		<b>11,463,009</b>	<b>10,771,105</b>	<b>12,876,867</b>	<b>13,540,958</b>	<b>13,044,559</b>	<b>-167,692</b>

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24	FY24 Mayor	FY24
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	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	0.50	0.00	0.00	0.00	24,700	24,700	24,700	0
	CUSTODIAN I	9.00	9.00	0.00	0.00	0.00	387,721	392,922	392,922	-5,201
	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
<b>FACILITIES MAINTENANCE</b>		<b>34.00</b>	<b>34.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,032,857</b>	<b>2,081,052</b>	<b>2,081,052</b>	<b>-48,195</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
<b>FACILITIES MAINTENANCE</b>						
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
<b>SERVICE REQUESTS</b>						
Emergency Work: repair/maintenance	987	749	712	685	352	700
Emergency Work: custodial	1,241	1,600	1,350	1,274	605	1,300
<b>RESPONSE TIME:</b>						
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*

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

*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 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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
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%	Product demo project management being established.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	20%	20%	Utility efficiency measures and rate lock-ins ongoing.

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

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01310 FACILITIES MAINTENANCE</b>							
	51000 FULL TIME EARNED PAY	1,790,418	1,617,645	2,032,857	2,081,052	2,081,052	-48,195
	51099 CONTRACTED SALARIES	15,000	11,220	15,000	15,000	15,000	0
	51100 PT TEMP/SEASONAL EARNED PA	19,480	0	19,480	19,480	19,480	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,824,898</b>	<b>1,628,865</b>	<b>2,067,337</b>	<b>2,115,532</b>	<b>2,115,532</b>	<b>-48,195</b>
	51102 ACTING PAY	18,747	17,034	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	1,104	1,303	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	10,618	13,484	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	137,793	157,229	83,000	83,000	83,000	0
	51116 HOLIDAY 2X OVERTIME PAY	11,571	15,467	15,000	15,000	15,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	31,612	21,962	6,700	6,700	6,700	0
	51124 SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51128 SHIFT 3 - 1.5X OVERTIME	6,384	2,190	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	1,049	1,484	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	9,563	7,868	10,000	10,000	10,000	0
	51140 LONGEVITY PAY	10,895	12,558	12,045	11,735	11,735	310
	51156 UNUSED VACATION TIME PAYOUT	4,656	5,320	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>243,992</b>	<b>255,896</b>	<b>127,220</b>	<b>126,910</b>	<b>126,910</b>	<b>310</b>
	52360 MEDICARE	26,097	23,271	25,852	27,752	27,320	-1,468
	52385 SOCIAL SECURITY	13,391	11,017	5,843	10,167	8,388	-2,545
	52504 MERF PENSION EMPLOYER CONT	336,511	281,330	430,560	462,850	473,683	-43,123
	52917 HEALTH INSURANCE CITY SHARE	529,520	498,912	379,002	421,123	483,169	-104,167
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>905,519</b>	<b>814,530</b>	<b>841,257</b>	<b>921,892</b>	<b>992,560</b>	<b>-151,303</b>
	53110 WATER UTILITY	2,022,528	2,176,007	2,336,931	2,336,931	2,336,931	0
	53120 SEWER USER FEES	105,664	101,514	196,000	196,000	160,000	36,000
	53130 ELECTRIC UTILITY SERVICES	2,786,503	3,038,505	3,402,702	3,651,273	3,589,702	-187,000
	53140 GAS UTILITY SERVICES	1,090,981	896,501	1,200,000	1,275,000	1,225,000	-25,000
	53435 PROPERTY INSURANCE	495,980	495,980	531,890	575,890	575,890	-44,000
	53605 MEMBERSHIP/REGISTRATION FEES	250	220	2,390	2,390	1,500	890
	53610 TRAINING SERVICES	0	0	7,500	7,500	5,000	2,500
	53705 ADVERTISING SERVICES	2,699	2,991	2,700	2,700	2,700	0
	53715 PAGING SERVICES	1,027	64	1,700	1,700	1,700	0
	53725 TELEVISION SERVICES	5,917	6,157	6,500	6,500	3,000	3,500
	53750 TRAVEL EXPENSES	0	0	1,500	1,500	1,500	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	500	500	500	0
	54540 BUILDING MATERIALS & SUPPLIE	114,507	84,765	118,404	118,404	118,404	0
	54541 BOE - BLDG MTCE-SUPPLIES/SERVI	111,774	122,164	150,000	150,000	150,000	0
	54545 CLEANING SUPPLIES	40,826	43,662	49,376	49,376	49,376	0
	54555 COMPUTER SUPPLIES	0	0	90	90	90	0
	54560 COMMUNICATION SUPPLIES	0	325	700	700	700	0
	54595 MEETING/WORKSHOP/CATERING FOOD	997	294	2,040	3,140	3,140	-1,100
	54605 FURNISHINGS	0	2,033	2,500	2,500	2,500	0
	54635 GASES AND EQUIPMENT	0	0	150	150	150	0
	54640 HARDWARE/TOOLS	38,633	40,370	39,500	39,500	74,500	-35,000
	54650 LANDSCAPING SUPPLIES	0	2,650	2,650	2,650	2,650	0
	54670 MEDICAL SUPPLIES	5,319	5,400	5,400	5,400	5,400	0
	54675 OFFICE SUPPLIES	4,474	5,043	5,053	5,053	5,053	0
	54680 OTHER SUPPLIES	6,305	4,572	8,509	8,509	8,509	0
	54700 PUBLICATIONS	0	0	10	10	10	0
	54715 PLUMBING SUPPLIES	49,073	61,388	55,000	68,000	60,000	-5,000

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	54720 PAPER AND PLASTIC SUPPLIES	45,500	42,265	59,583	74,583	70,582	-10,999
	54745 UNIFORMS	4,994	3,903	7,400	8,300	8,300	-900
	54755 TRAFFIC CONTROL PRODUCTS	169,581	158,965	170,400	189,400	180,400	-10,000
	54780 DECORATIVE LIGHTING SUPPLIES	118,764	111,334	130,000	180,000	140,000	-10,000
	55045 VEHICLES	154,441	0	329,000	329,000	235,000	94,000
	55050 CLEANING EQUIPMENT	0	3,150	3,150	3,150	3,150	0
	55055 COMPUTER EQUIPMENT	625	1,022	2,430	2,430	2,430	0
	55080 ELECTRICAL EQUIPMENT	63,770	50,779	64,000	84,000	74,000	-10,000
	55105 HOUSEHOLD APPLIANCES	7,606	0	2,060	2,060	2,060	0
	55110 HVAC EQUIPMENT	52,574	37,749	60,000	75,000	75,000	-15,000
	55145 EQUIPMENT RENTAL/LEASE	5,280	5,991	6,395	6,395	6,395	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	15,185	12,207	10,000	10,000	10,000	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	300	300	300	0
	55175 PUBLIC SAFETY EQUIPMENT	2,182	740	2,220	2,220	2,220	0
	55530 OFFICE FURNITURE	1,220	673	25,926	1,926	1,926	24,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>7,525,180</b>	<b>7,519,383</b>	<b>9,002,559</b>	<b>9,480,130</b>	<b>9,195,668</b>	<b>-193,109</b>
	56010 ENGINEERING SERVICES	0	0	2,800	2,800	2,800	0
	56045 BUILDING MAINTENANCE SERVICE	582,175	320,635	368,000	398,000	323,000	45,000
	56055 COMPUTER SERVICES	16,545	3,599	16,545	16,545	16,545	0
	56080 ENVIRONMENTAL SERVICES	13,220	8,978	15,200	15,200	15,200	0
	56125 LANDSCAPING SERVICES	31,704	82,589	61,890	61,890	61,890	0
	56165 MANAGEMENT SERVICES	11,741	898	26,490	26,490	26,490	0
	56170 OTHER MAINTENANCE & REPAIR S	175,640	28,540	236,576	236,576	48,576	188,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	713	1,075	4,105	4,105	2,500	1,605
	56180 OTHER SERVICES	36,245	43,389	30,000	30,000	30,000	0
	56185 PUBLIC FACILITIES SERVICES	3,565	0	3,565	3,565	3,565	0
	56225 SECURITY SERVICES	91,872	61,333	71,928	99,928	81,928	-10,000
	59015 PRINTING SERVICES	0	1,395	1,395	1,395	1,395	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>963,420</b>	<b>552,431</b>	<b>838,494</b>	<b>896,494</b>	<b>613,889</b>	<b>224,605</b>
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>	<b>11,463,009</b>	<b>10,771,105</b>	<b>12,876,867</b>	<b>13,540,958</b>	<b>13,044,559</b>	<b>-167,692</b>

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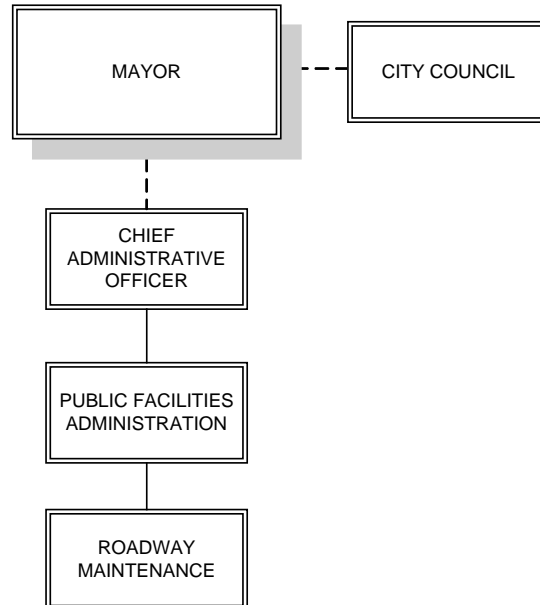


PUBLIC FACILITIES DIVISIONS  
ROADWAY MAINTENANCE

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MISSION STATEMENT

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



FY 2023-2024 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01320 ROADWAY MANAGEMENT</b>							
01	PERSONNEL SERVICES	2,287,872	2,408,139	2,249,679	2,360,050	2,360,050	-110,371
02	OTHER PERSONNEL SERV	712,818	739,180	296,450	287,540	287,540	8,910
03	FRINGE BENEFITS	1,286,375	1,162,735	1,062,128	984,180	1,249,547	-187,419
04	OPERATIONAL EXPENSES	763,529	636,047	820,018	880,018	800,018	20,000
05	SPECIAL SERVICES	383,347	464,436	502,220	531,720	455,720	46,500
		<b>5,433,940</b>	<b>5,410,536</b>	<b>4,930,495</b>	<b>5,043,508</b>	<b>5,152,875</b>	<b>-222,380</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			FY24 Mayor Proposed	FY24 Proposed Vs FY23 Adopted
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget		
	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	17.00	0.00	0.00	0.00	604,091	674,368	674,368	-70,277	
	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	1.00	0.00	0.00	0.00	41,686	41,686	41,686	0	
	BOAT CAPTAIN (PART-TIME)	0.50	0.50	0.00	0.00	0.00	20,800	20,800	20,800	0	
	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	43.50	0.00	0.00	1.00	2,249,679	2,360,050	2,360,050	-110,371	

FY 2023-2024 PROPOSED 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
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>						
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%
<b>STREET SWEEPING</b>						
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
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>						
Total Number of Traffic Signal devices	1965 <sup>1</sup>	1965	2035	2035	2047 <sup>2</sup>	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
<b>ILLEGAL DUMPING</b>						
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:

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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 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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**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.
<b><u>FY 2022-23 Short-Term Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-23 Medium-Term Goals (1-5 Years).</u></b>			
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 PROPOSED 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
<b>SNOW &amp; ICE REMOVAL</b>						
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.
<b><u>FY 2022- 2023 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	50	Bridgeport PD involvement is critical.
Goal#2	100	100	Training is completed yearly prior to winter.

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

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01320 ROADWAY MANAGEMENT</b>							
	51000 FULL TIME EARNED PAY	1,835,604	1,928,410	1,978,879	2,089,250	2,089,250	-110,371
	51100 PT TEMP/SEASONAL EARNED PA	452,268	479,730	270,800	270,800	270,800	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,287,872</b>	<b>2,408,139</b>	<b>2,249,679</b>	<b>2,360,050</b>	<b>2,360,050</b>	<b>-110,371</b>
	51102 ACTING PAY	43,331	42,028	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	4,027	2,268	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	30,830	24,981	1,000	1,000	1,000	0
	51108 REGULAR 1.5 OVERTIME PAY	276,460	292,088	40,000	40,000	40,000	0
	51111 SNOW REMOVAL OVERTIME	130,377	197,328	200,000	200,000	200,000	0
	51116 HOLIDAY 2X OVERTIME PAY	57,186	29,444	31,000	31,000	31,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	74,476	65,973	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	64,893	41,883	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	8,791	5,827	6,000	6,000	6,000	0
	51138 NORMAL STNDRD SHIFT DIFFER	583	590	0	0	0	0
	51140 LONGEVITY PAY	14,545	23,979	18,450	9,540	9,540	8,910
	51156 UNUSED VACATION TIME PAYOUT	7,319	12,790	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>712,818</b>	<b>739,180</b>	<b>296,450</b>	<b>287,540</b>	<b>287,540</b>	<b>8,910</b>
	52360 MEDICARE	39,817	43,566	29,342	32,167	30,688	-1,346
	52385 SOCIAL SECURITY	29,973	38,001	15,928	29,660	24,758	-8,830
	52504 MERF PENSION EMPLOYER CONT	461,463	421,166	435,515	480,205	491,445	-55,930
	52917 HEALTH INSURANCE CITY SHARE	755,122	660,002	581,343	442,148	702,656	-121,313
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,286,375</b>	<b>1,162,735</b>	<b>1,062,128</b>	<b>984,180</b>	<b>1,249,547</b>	<b>-187,419</b>
	53605 MEMBERSHIP/REGISTRATION FEES	278	269	3,500	3,500	2,000	1,500
	53610 TRAINING SERVICES	2,859	8,143	10,000	10,000	5,000	5,000
	53705 ADVERTISING SERVICES	1,950	1,917	1,950	1,950	1,950	0
	53750 TRAVEL EXPENSES	1,170	3,135	4,600	6,500	3,000	1,600
	54010 AUTOMOTIVE PARTS	1,564	1,522	2,200	1,700	1,700	500
	54025 ROADWAY PARTS	24,629	25,501	39,079	39,079	39,079	0
	54540 BUILDING MATERIALS & SUPPLIE	6,414	19,327	8,355	8,855	8,855	-500
	54560 COMMUNICATION SUPPLIES	0	0	400	400	400	0
	54610 DIESEL	3,000	0	0	0	0	0
	54615 GASOLINE	22,000	0	0	0	0	0
	54640 HARDWARE/TOOLS	15,111	13,027	16,932	16,932	16,932	0
	54650 LANDSCAPING SUPPLIES	7,225	4,633	8,288	8,288	8,288	0
	54670 MEDICAL SUPPLIES	2,760	3,206	3,500	3,500	3,500	0
	54675 OFFICE SUPPLIES	1,979	2,583	3,400	3,400	3,400	0
	54735 ROADWAY SUPPLIES	330,077	354,474	380,000	440,000	380,000	0
	54745 UNIFORMS	6,491	14,306	16,900	15,000	15,000	1,900
	54755 TRAFFIC CONTROL PRODUCTS	59,484	59,917	56,200	56,200	56,200	0
	55055 COMPUTER EQUIPMENT	0	0	1,379	1,379	1,379	0
	55145 EQUIPMENT RENTAL/LEASE	117,581	119,535	150,600	150,600	150,600	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,740	4,551	6,485	6,485	6,485	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175 PUBLIC SAFETY EQUIPMENT	218	0	250	250	250	0
	55190 ROADWAY EQUIPMENT	155,000	0	105,000	105,000	95,000	10,000



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

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>763,529</b>	<b>636,047</b>	<b>820,018</b>	<b>880,018</b>	<b>800,018</b>	<b>20,000</b>
	56055 COMPUTER SERVICES	0	0	1,250	1,250	1,250	0
	56060 CONSTRUCTION SERVICES	0	800	800	800	800	0
	56125 LANDSCAPING SERVICES	36,765	10,700	6,000	6,000	6,000	0
	56140 LAUNDRY SERVICES	16,405	13,000	13,000	13,000	13,000	0
	56170 OTHER MAINTENANCE & REPAIR S	13,045	7,919	10,000	10,000	10,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	192	853	875	875	875	0
	56180 OTHER SERVICES	263,951	342,870	376,000	376,000	325,000	51,000
	56185 PUBLIC FACILITIES SERVICES	46,780	79,500	85,500	115,000	90,000	-4,500
	56205 PUBLIC SAFETY SERVICES	0	1,295	1,295	1,295	1,295	0
	56220 ROADWAY SERVICES	2,295	3,500	3,500	3,500	3,500	0
	56225 SECURITY SERVICES	3,915	4,000	4,000	4,000	4,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>383,347</b>	<b>464,436</b>	<b>502,220</b>	<b>531,720</b>	<b>455,720</b>	<b>46,500</b>
<b>01320</b>	<b>ROADWAY MANAGEMENT</b>	<b>5,433,940</b>	<b>5,410,536</b>	<b>4,930,495</b>	<b>5,043,508</b>	<b>5,152,875</b>	<b>-222,380</b>

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PUBLIC FACILITIES DIVISIONS  
**SANITATION & RECYCLING**

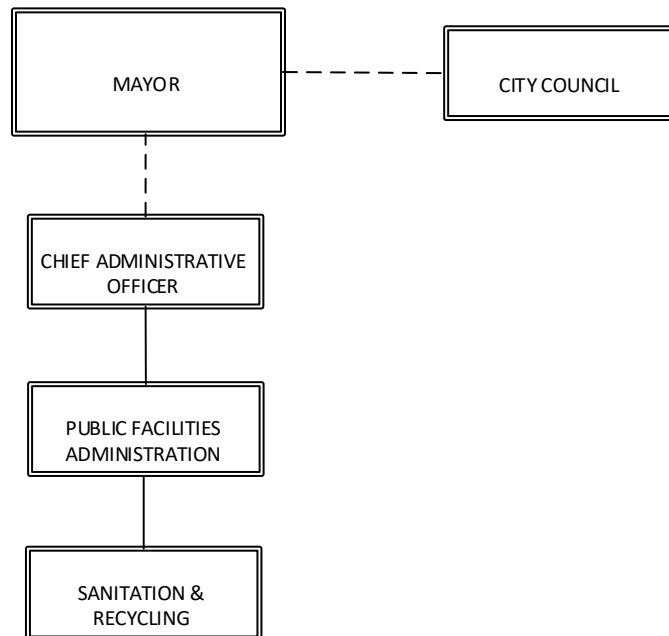
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MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 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 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING BUDGET DETAIL

*Craig Nadrizny*  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021		FY2022		FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>								
41285	PF ENFORCEMENT FINES	0	0	1,000	1,000	1,000	1,000	1,000	0
41406	CURBSIDE ADVERTISING	1,603	1,146	1,500	1,500	1,500	1,500	1,500	0
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>	<b>1,603</b>	<b>1,146</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>						
01	PERSONNEL SERVICES	1,500,140	1,441,037	1,777,648	1,956,935	1,956,935	-179,287
02	OTHER PERSONNEL SERV	589,033	687,664	351,742	349,682	349,682	2,060
03	FRINGE BENEFITS	1,015,324	950,853	1,023,278	1,131,525	1,203,739	-180,461
04	OPERATIONAL EXPENSES	3,169,047	3,274,592	3,622,610	3,764,024	3,678,610	-56,000
05	SPECIAL SERVICES	448,809	619,305	605,737	791,367	691,367	-85,630
		<b>6,722,354</b>	<b>6,973,452</b>	<b>7,381,015</b>	<b>7,993,533</b>	<b>7,880,333</b>	<b>-499,318</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY24 Mayor		FY24		
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	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 PROPOSED 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
<b>SANITATION</b>						
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
<b>YARD WASTE COLLECTION</b>						
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
<b>SATISFACTION INFORMATION -- approx 7000 pickups per day total</b>						
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):

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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):

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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):

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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:

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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:

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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:

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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 toters per year.**

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

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**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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	25%	25%	Ongoing
Goal#2	25%	25%	Ongoing
Goal#3	20%	20%	Ongoing.
Goal#4	30%	0%	Effort suspended; tonnages up.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	50%	Converting as replace.



FY 2023-2024 PROPOSED 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
<b>RECYCLING SERVICES</b>						
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/SWEROC/Winters Bros/Oak Ridge	6,196	6,536	7,273	7,091	3,448	7,000
Tons Recycled (SWEROC/GBRIC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant and Oak Ridge	10%	11%	11%	11%	12%	11%
<b>SATISFACTION INFORMATION -- approx 3400 pickups per day</b>						
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 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

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**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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	25%	0%	Recycling tonnages up, but expenses way up.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	Ongoing effort.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
Goal #1	50%	50%	All new issues included.
Goal#2	20%	20%	Policy developing.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

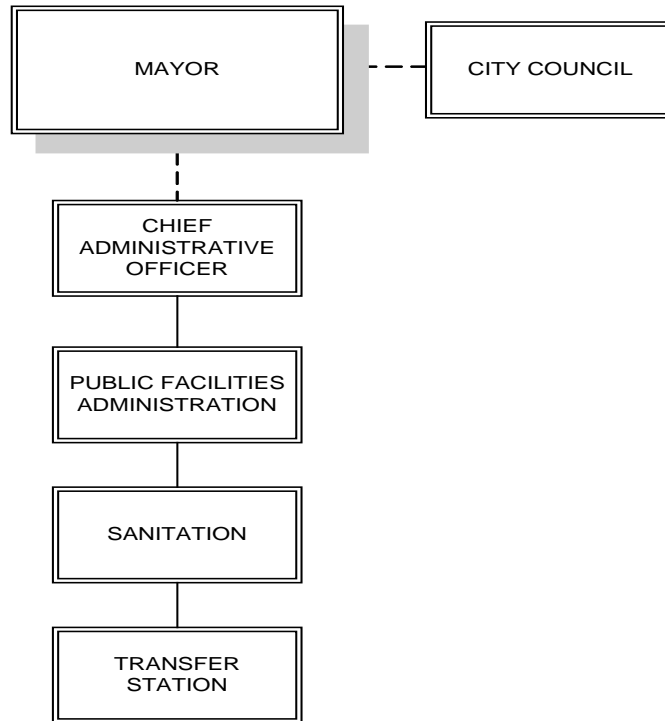
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>						
	51000 FULL TIME EARNED PAY	1,500,140	1,441,037	1,777,648	1,956,935	1,956,935	-179,287
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,500,140</b>	<b>1,441,037</b>	<b>1,777,648</b>	<b>1,956,935</b>	<b>1,956,935</b>	<b>-179,287</b>
	51102 ACTING PAY	0	0	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	0	0	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	314,657	405,468	108,000	108,000	108,000	0
	51108 REGULAR 1.5 OVERTIME PAY	71,761	119,991	75,000	75,000	75,000	0
	51116 HOLIDAY 2X OVERTIME PAY	157,291	115,508	135,000	135,000	135,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	1,000	2,617	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	4,197	6,983	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	11,138	10,493	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	18,608	17,600	18,350	16,290	16,290	2,060
	51156 UNUSED VACATION TIME PAYOUT	7,981	6,603	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>589,033</b>	<b>687,664</b>	<b>351,742</b>	<b>349,682</b>	<b>349,682</b>	<b>2,060</b>
	52360 MEDICARE	27,118	27,874	22,464	25,736	25,320	-2,856
	52385 SOCIAL SECURITY	0	0	7,794	9,615	8,547	-753
	52504 MERF PENSION EMPLOYER CONT	390,731	341,014	387,575	488,968	500,411	-112,836
	52917 HEALTH INSURANCE CITY SHARE	597,475	581,965	605,445	607,206	669,461	-64,016
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,015,324</b>	<b>950,853</b>	<b>1,023,278</b>	<b>1,131,525</b>	<b>1,203,739</b>	<b>-180,461</b>
	53610 TRAINING SERVICES	0	0	1,800	1,800	1,800	0
	53735 COMMERCIAL TIPPING FEE	47,710	44,284	62,000	68,000	68,000	-6,000
	53745 MUNICIPAL TIPPING FEES	2,770,074	2,861,224	3,146,650	3,282,064	3,196,650	-50,000
	54545 CLEANING SUPPLIES	14,642	360	360	360	360	0
	54560 COMMUNICATION SUPPLIES	0	0	100	100	100	0
	54610 DIESEL	30,738	0	0	0	0	0
	54640 HARDWARE/TOOLS	186,486	157,092	150,000	150,000	150,000	0
	54675 OFFICE SUPPLIES	460	741	746	746	746	0
	54735 ROADWAY SUPPLIES	32,380	45,701	113,500	113,500	113,500	0
	54745 UNIFORMS	4,988	22,818	27,194	27,194	27,194	0
	54775 RECYCLING SUPPLIES	23,000	22,988	23,000	23,000	23,000	0
	55145 EQUIPMENT RENTAL/LEASE	52,669	113,700	91,200	91,200	91,200	0
	55175 PUBLIC SAFETY EQUIPMENT	0	0	160	160	160	0
	55190 ROADWAY EQUIPMENT	5,900	5,684	5,900	5,900	5,900	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>3,169,047</b>	<b>3,274,592</b>	<b>3,622,610</b>	<b>3,764,024</b>	<b>3,678,610</b>	<b>-56,000</b>
	56060 CONSTRUCTION SERVICES	0	555	555	555	555	0
	56125 LANDSCAPING SERVICES	79,269	4,788	5,000	5,000	5,000	0
	56140 LAUNDRY SERVICES	11,493	12,991	13,000	13,000	13,000	0
	56170 OTHER MAINTENANCE & REPAIR S	68	400	700	700	700	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	250	250	250	0
	56210 RECYCLING SERVICES	292,816	535,452	504,432	704,462	604,462	-100,030
	56215 REFUSE SERVICES	0	0	10,000	0	0	10,000
	56220 ROADWAY SERVICES	2,000	0	2,000	2,000	2,000	0
	59005 VEHICLE MAINTENANCE SERVICES	62,592	63,119	63,400	63,400	63,400	0
	59015 PRINTING SERVICES	572	2,000	6,400	2,000	2,000	4,400
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>448,809</b>	<b>619,305</b>	<b>605,737</b>	<b>791,367</b>	<b>691,367</b>	<b>-85,630</b>
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>	<b>6,722,354</b>	<b>6,973,452</b>	<b>7,381,015</b>	<b>7,993,533</b>	<b>7,880,333</b>	<b>-499,318</b>

PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, and all personnel and equipment.



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION BUDGET DETAIL

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Craig Nadrizny  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01330 TRANSFER STATIONS</b>							
01	PERSONNEL SERVICES	236,615	183,709	240,235	261,675	261,675	-21,440
02	OTHER PERSONNEL SERV	51,953	41,657	24,180	24,320	24,320	-140
03	FRINGE BENEFITS	144,219	110,339	116,294	140,109	175,465	-59,171
04	OPERATIONAL EXPENSES	72,050	66,346	93,566	241,566	241,566	-148,000
05	SPECIAL SERVICES	1,134,925	1,132,376	1,397,233	1,251,233	1,251,233	146,000
		<b>1,639,760</b>	<b>1,534,427</b>	<b>1,871,508</b>	<b>1,918,903</b>	<b>1,954,259</b>	<b>-82,751</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Mayor		FY24
		Position	Position	VAC	NEW	UNF.	Adopted	Requested	Proposed	Proposed Vs	Proposed Vs	Adopted
	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 PROPOSED 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
<b>TRANSFER STATION</b>						
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***

- 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:

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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 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION PROGRAM HIGHLIGHTS

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**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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	10%	10%	Long-term effort.
<b><u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Operations in-house much cheaper.

FY 2023-2024 PROPOSED 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.
<b><u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	10%	10%	Long-term effort.

**ADDITIONAL TRANSFER STATION ACCOMPLISHMENTS:**

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**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 PROPOSED GENERAL FUND BUDGET  
TRANSFER STATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01330 TRANSFER STATIONS</b>							
	51000 FULL TIME EARNED PAY	236,615	183,709	240,235	261,675	261,675	-21,440
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>236,615</b>	<b>183,709</b>	<b>240,235</b>	<b>261,675</b>	<b>261,675</b>	<b>-21,440</b>
	51106 REGULAR STRAIGHT OVERTIME	1,008	3,246	200	200	200	0
	51108 REGULAR 1.5 OVERTIME PAY	29,996	23,772	21,000	21,000	21,000	0
	51116 HOLIDAY 2X OVERTIME PAY	2,948	2,052	2,000	2,000	2,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	7,385	3,557	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	6,806	5,445	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	2,316	2,245	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	583	500	0	0	0	0
	51140 LONGEVITY PAY	910	840	980	1,120	1,120	-140
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>51,953</b>	<b>41,657</b>	<b>24,180</b>	<b>24,320</b>	<b>24,320</b>	<b>-140</b>
	52360 MEDICARE	3,882	2,945	3,151	3,482	3,315	-164
	52385 SOCIAL SECURITY	1,384	1,196	2,486	2,486	2,486	0
	52504 MERF PENSION EMPLOYER CONT	50,658	33,337	52,052	65,121	66,646	-14,594
	52917 HEALTH INSURANCE CITY SHARE	88,295	72,861	58,605	69,020	103,018	-44,413
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>144,219</b>	<b>110,339</b>	<b>116,294</b>	<b>140,109</b>	<b>175,465</b>	<b>-59,171</b>
	53705 ADVERTISING SERVICES	10,944	6,864	11,473	11,473	11,473	0
	53730 CASH FOR TRASH	3,984	-2,333	4,000	4,000	4,000	0
	54540 BUILDING MATERIALS & SUPPLIE	811	1,956	2,000	2,000	2,000	0
	54560 COMMUNICATION SUPPLIES	0	0	1,975	1,975	1,975	0
	54670 MEDICAL SUPPLIES	368	750	750	750	750	0
	54675 OFFICE SUPPLIES	48	449	466	466	466	0
	54680 OTHER SUPPLIES	525	1,339	1,812	1,812	1,812	0
	54770 SALE OF SURPLUS/OBSOLETE ITE	54,800	57,000	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	570	321	1,090	1,090	1,090	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>72,050</b>	<b>66,346</b>	<b>93,566</b>	<b>241,566</b>	<b>241,566</b>	<b>-148,000</b>
	56045 BUILDING MAINTENANCE SERVICE	0	375	17,650	750	750	16,900
	56080 ENVIRONMENTAL SERVICES	33,972	24,461	35,500	35,500	35,500	0
	56125 LANDSCAPING SERVICES	2,500	2,500	2,500	2,500	2,500	0
	56140 LAUNDRY SERVICES	0	637	747	747	747	0
	56170 OTHER MAINTENANCE & REPAIR S	800	975	1,486	1,486	1,486	0
	56210 RECYCLING SERVICES	24,745	25,961	25,985	25,985	25,985	0
	56215 REFUSE SERVICES	1,016,942	1,021,840	1,256,300	1,127,200	1,127,200	129,100
	56225 SECURITY SERVICES	6,880	6,485	7,065	7,065	7,065	0
	59005 VEHICLE MAINTENANCE SERVICES	49,087	49,142	50,000	50,000	50,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,134,925</b>	<b>1,132,376</b>	<b>1,397,233</b>	<b>1,251,233</b>	<b>1,251,233</b>	<b>146,000</b>
<b>01330</b>	<b>TRANSFER STATIONS</b>	<b>1,639,760</b>	<b>1,534,427</b>	<b>1,871,508</b>	<b>1,918,903</b>	<b>1,954,259</b>	<b>-82,751</b>

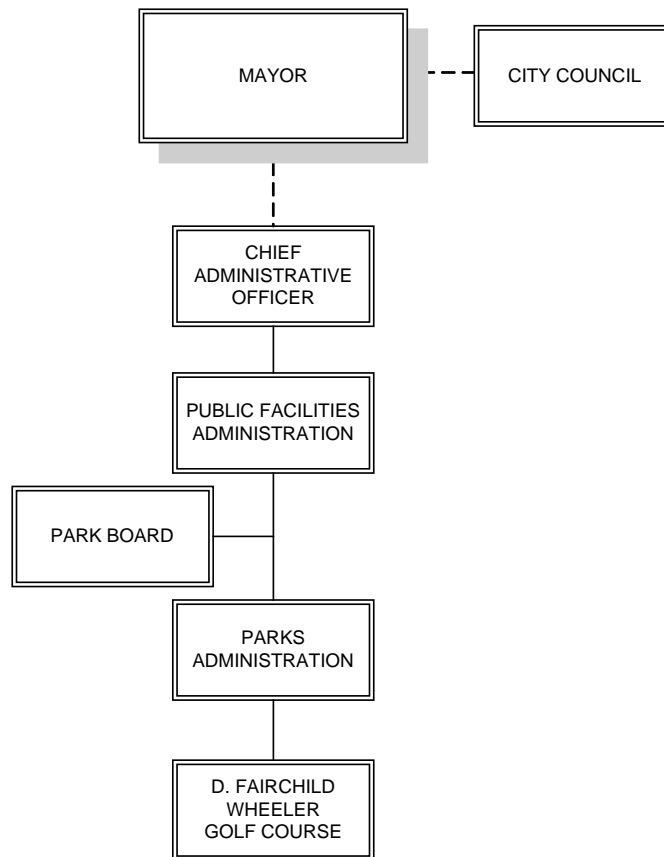
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PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

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



FY 2023-2024 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>							
01	PERSONNEL SERVICES	670,084	699,693	657,236	657,236	657,236	0
02	OTHER PERSONNEL SERV	86,368	79,849	51,425	51,500	51,500	-75
03	FRINGE BENEFITS	161,532	149,424	113,894	135,345	136,642	-22,748
04	OPERATIONAL EXPENSES	810,713	785,390	920,168	975,168	927,275	-7,107
05	SPECIAL SERVICES	81,420	80,044	82,897	86,897	82,897	0
		<b>1,810,118</b>	<b>1,794,400</b>	<b>1,825,620</b>	<b>1,906,146</b>	<b>1,855,550</b>	<b>-29,930</b>

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
	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 PROPOSED 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
<b>D. FAIRCHILD WHEELER GOLF COURSE</b>						
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
<b>MAINTENANCE ACTIVITIES</b>						
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
<b>EDUCATIONAL PROGRAMS</b>						
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
<b>REVENUES &amp; EXPENDITURES</b>						
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 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

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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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2023-2028 Long-Term Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>							
	51000 FULL TIME EARNED PAY	206,921	216,027	222,236	222,236	222,236	0
	51100 PT TEMP/SEASONAL EARNED PA	463,163	483,666	435,000	435,000	435,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>670,084</b>	<b>699,693</b>	<b>657,236</b>	<b>657,236</b>	<b>657,236</b>	<b>0</b>
	51108 REGULAR 1.5 OVERTIME PAY	70,567	57,409	45,000	45,000	45,000	0
	51111 SNOW REMOVAL OVERTIME	3,045	6,693	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	10,076	7,642	5,000	5,000	5,000	0
	51140 LONGEVITY PAY	1,350	1,275	1,425	1,500	1,500	-75
	51156 UNUSED VACATION TIME PAYOUT	1,330	6,830	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>86,368</b>	<b>79,849</b>	<b>51,425</b>	<b>51,500</b>	<b>51,500</b>	<b>-75</b>
	52360 MEDICARE	10,866	11,049	9,434	9,337	9,337	97
	52385 SOCIAL SECURITY	29,017	30,035	9,114	9,932	9,932	-818
	52504 MERF PENSION EMPLOYER CONT	53,582	47,475	48,266	55,442	56,739	-8,473
	52917 HEALTH INSURANCE CITY SHARE	68,067	60,865	47,080	60,634	60,634	-13,554
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>161,532</b>	<b>149,424</b>	<b>113,894</b>	<b>135,345</b>	<b>136,642</b>	<b>-22,748</b>
	53110 WATER UTILITY	128,234	160,016	187,000	187,000	187,000	0
	53120 SEWER USER FEES	1,166	2,643	4,000	4,000	4,000	0
	53130 ELECTRIC UTILITY SERVICES	67,138	74,018	83,000	89,000	89,000	-6,000
	53140 GAS UTILITY SERVICES	25,348	23,748	30,469	37,469	37,469	-7,000
	53605 MEMBERSHIP/REGISTRATION FEES	0	380	380	380	380	0
	53610 TRAINING SERVICES	0	212	900	900	900	0
	53705 ADVERTISING SERVICES	573	12,900	2,664	2,664	2,664	0
	53720 TELEPHONE SERVICES	5,620	6,708	8,260	8,260	8,260	0
	53725 TELEVISION SERVICES	601	1,438	1,950	1,950	1,950	0
	54010 AUTOMOTIVE PARTS	1,582	1,697	2,000	2,000	2,000	0
	54530 AUTOMOTIVE SUPPLIES	856	952	1,000	1,000	1,000	0
	54535 TIRES & TUBES	2,218	1,514	2,000	2,000	2,000	0
	54540 BUILDING MATERIALS & SUPPLIE	6,077	5,809	8,000	8,000	8,000	0
	54545 CLEANING SUPPLIES	1,320	1,459	1,500	1,500	1,500	0
	54560 COMMUNICATION SUPPLIES	2,229	2,574	2,574	2,574	2,574	0
	54610 DIESEL	14,339	7,989	19,893	25,893	23,000	-3,107
	54615 GASOLINE	16,158	10,171	19,089	25,089	20,089	-1,000
	54640 HARDWARE/TOOLS	8,924	9,007	10,500	10,500	10,500	0
	54650 LANDSCAPING SUPPLIES	380,581	296,347	320,000	350,000	350,000	-30,000
	54675 OFFICE SUPPLIES	325	976	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	2,397	2,163	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	82,843	82,756	84,480	84,480	84,480	0
	55080 ELECTRICAL EQUIPMENT	1,600	1,392	1,600	1,600	1,600	0
	55110 HVAC EQUIPMENT	337	813	1,000	1,000	1,000	0
	55120 LANDSCAPING EQUIPMENT	8,891	9,208	49,350	49,350	9,350	40,000
	55145 EQUIPMENT RENTAL/LEASE	29,967	46,883	50,000	50,000	50,000	0
	55165 PARKS EQUIPMENT	830	830	830	830	830	0
	55195 SPORTING EQUIPMENT	1,181	1,409	1,753	1,753	1,753	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>810,713</b>	<b>785,390</b>	<b>920,168</b>	<b>975,168</b>	<b>927,275</b>	<b>-7,107</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	56045 BUILDING MAINTENANCE SERVICE	5,974	7,779	6,800	6,800	6,800	0
	56125 LANDSCAPING SERVICES	6,540	7,000	7,000	7,000	7,000	0
	56170 OTHER MAINTENANCE & REPAIR S	54,405	54,672	54,800	58,800	54,800	0
	56180 OTHER SERVICES	3,250	3,555	3,930	3,930	3,930	0
	56225 SECURITY SERVICES	11,252	5,770	9,100	9,100	9,100	0
	59005 VEHICLE MAINTENANCE SERVICES	0	1,267	1,267	1,267	1,267	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>81,420</b>	<b>80,044</b>	<b>82,897</b>	<b>86,897</b>	<b>82,897</b>	<b>0</b>
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>	<b>1,810,118</b>	<b>1,794,400</b>	<b>1,825,620</b>	<b>1,906,146</b>	<b>1,855,550</b>	<b>-29,930</b>

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PUBLIC FACILITIES DIVISIONS  
**BEARDSLEY ZOO**

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MISSION STATEMENT

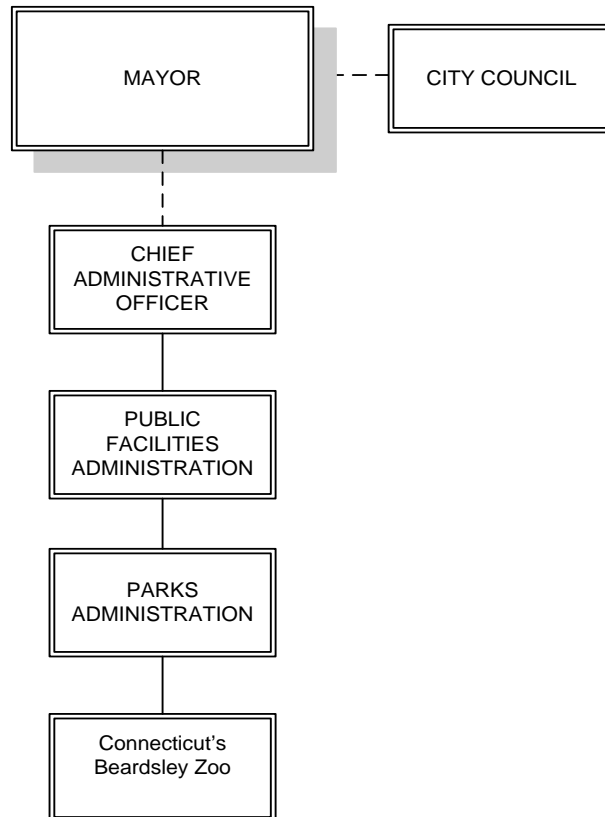
Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment.

Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

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

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

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



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho  
 Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>						
44268	STATE OF CT ZOO SUBSIDY	253,879	380,758	500,000	500,000	253,879	-246,121
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>	<b>253,879</b>	<b>380,758</b>	<b>500,000</b>	<b>500,000</b>	<b>253,879</b>	<b>-246,121</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>						
01	PERSONNEL SERVICES	651,849	678,146	768,834	772,735	772,735	-3,901
02	OTHER PERSONNEL SERV	93,629	84,131	73,770	72,180	72,180	1,590
03	FRINGE BENEFITS	345,433	304,204	335,643	347,103	378,119	-42,476
04	OPERATIONAL EXPENSES	343,270	329,688	390,963	413,963	413,463	-22,500
05	SPECIAL SERVICES	50,272	49,726	51,921	51,921	51,921	0
		<b>1,484,453</b>	<b>1,445,896</b>	<b>1,621,131</b>	<b>1,657,902</b>	<b>1,688,418</b>	<b>-67,287</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24	FY24 Mayor	FY24
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	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	1.00	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	1.00	0.00	0.00	85,000	85,000	85,000	0
	<b>BEARDSLEY ZOO CAROUSEL</b>	<b>12.00</b>	<b>12.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>768,834</b>	<b>772,735</b>	<b>772,735</b>	<b>-3,901</b>

FY 2023-2024 PROPOSED 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
<b>ZOO PROGRAM INFORMATION</b>						
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
<b>FACILITY INFORMATION</b>						
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

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

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- completion of this project will also allow guest more space in the Zoo to walk with social distancing) **Project Status: Complete**
2. **Project**– Andean Bear project should begin construction this spring and the time frame for completion is 2022. **Project Status: Completed Fall of 2022 will have ribbon cutting ceremony spring 2023**
  3. **Project** – Greenhouse renovations to increase energy efficiency for north side of glass rooms. **Project Status: 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. **Program Status: 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. **Program Status: 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. **Project Status: 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. **Project Status: work in progress.**
  8. **Zoo** – Work on Programs and events for 2022 100<sup>th</sup> anniversary for Zoo. **Status: 2033 was a banner year for Zoo with many many events completed.**
  9. **Zoo** – Begin work to procure a large bond request from State of Connecticut for 100<sup>th</sup> anniversary. **Status: 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:

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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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

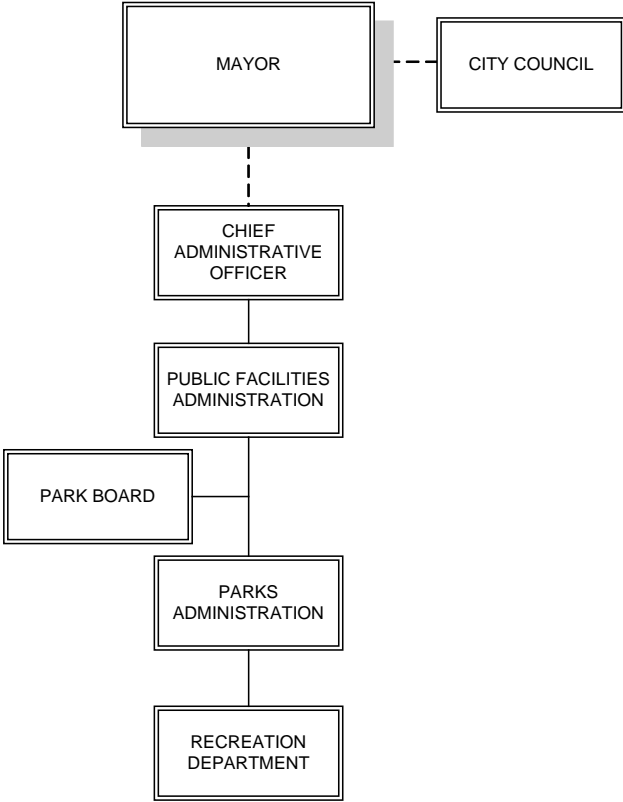
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>						
	51000 FULL TIME EARNED PAY	639,585	635,874	683,834	687,735	687,735	-3,901
	51100 PT TEMP/SEASONAL EARNED PA	12,264	42,273	85,000	85,000	85,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>651,849</b>	<b>678,146</b>	<b>768,834</b>	<b>772,735</b>	<b>772,735</b>	<b>-3,901</b>
	51108 REGULAR 1.5 OVERTIME PAY	7,681	9,160	17,000	17,000	17,000	0
	51116 HOLIDAY 2X OVERTIME PAY	62,186	51,218	40,000	40,000	40,000	0
	51140 LONGEVITY PAY	17,210	15,825	16,770	15,180	15,180	1,590
	51156 UNUSED VACATION TIME PAYOUT	6,552	5,276	0	0	0	0
	51306 PERSONAL DAY PAY OUT	0	2,652	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>93,629</b>	<b>84,131</b>	<b>73,770</b>	<b>72,180</b>	<b>72,180</b>	<b>1,590</b>
	52360 MEDICARE	6,916	7,186	7,706	7,807	7,558	148
	52385 SOCIAL SECURITY	760	2,648	5,270	8,918	7,851	-2,581
	52504 MERF PENSION EMPLOYER CONT	138,771	117,604	151,189	174,183	178,258	-27,069
	52917 HEALTH INSURANCE CITY SHARE	198,985	176,766	171,478	156,195	184,452	-12,974
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>345,433</b>	<b>304,204</b>	<b>335,643</b>	<b>347,103</b>	<b>378,119</b>	<b>-42,476</b>
	53110 WATER UTILITY	43,182	36,555	45,000	49,000	49,000	-4,000
	53120 SEWER USER FEES	8,761	11,349	16,000	18,000	18,000	-2,000
	53130 ELECTRIC UTILITY SERVICES	120,479	118,230	137,000	145,000	145,000	-8,000
	53140 GAS UTILITY SERVICES	65,317	62,368	76,000	85,000	85,000	-9,000
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	1,800	1,800	1,300	500
	54515 ANIMAL SUPPLIES	75,107	69,108	80,000	80,000	80,000	0
	54540 BUILDING MATERIALS & SUPPLIE	2,649	2,845	1,635	3,235	3,235	-1,600
	54545 CLEANING SUPPLIES	8,054	9,478	7,550	5,850	5,850	1,700
	54560 COMMUNICATION SUPPLIES	1,719	1,230	1,939	2,439	2,439	-500
	54640 HARDWARE/TOOLS	2,479	774	2,762	2,762	2,762	0
	54650 LANDSCAPING SUPPLIES	1,159	2,507	2,204	2,204	2,204	0
	54670 MEDICAL SUPPLIES	8,268	7,773	8,300	7,400	7,400	900
	54715 PLUMBING SUPPLIES	949	853	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	2,160	2,942	3,837	3,837	3,837	0
	55080 ELECTRICAL EQUIPMENT	269	113	900	900	900	0
	55110 HVAC EQUIPMENT	1,246	2,094	2,923	3,423	3,423	-500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>343,270</b>	<b>329,688</b>	<b>390,963</b>	<b>413,963</b>	<b>413,463</b>	<b>-22,500</b>
	56030 VETERINARY SERVICES	24,995	25,563	25,725	25,725	25,725	0
	56045 BUILDING MAINTENANCE SERVICE	4,700	6,303	7,032	7,032	7,032	0
	56125 LANDSCAPING SERVICES	0	0	370	370	370	0
	56155 MEDICAL SERVICES	7,588	5,342	6,200	6,200	6,200	0
	56225 SECURITY SERVICES	12,989	12,519	12,595	12,595	12,595	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>50,272</b>	<b>49,726</b>	<b>51,921</b>	<b>51,921</b>	<b>51,921</b>	<b>0</b>
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>	<b>1,484,453</b>	<b>1,445,896</b>	<b>1,621,131</b>	<b>1,657,902</b>	<b>1,688,418</b>	<b>-67,287</b>

PUBLIC FACILITIES DIVISIONS  
RECREATION PROGRAMS

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MISSION STATEMENT

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



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine  
Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01350 RECREATION</b>							
41675	BALLFIELD RENTAL	6,600	6,830	3,000	0	0	-3,000
41676	SEASIDE PARK RENTAL	3,388	360	603,300	0	0	-603,300
<b>01350</b>	<b>RECREATION</b>	<b>9,988</b>	<b>7,190</b>	<b>606,300</b>	<b>0</b>	<b>0</b>	<b>-606,300</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01350 RECREATION</b>							
01	PERSONNEL SERVICES	643,725	461,939	687,663	688,714	688,714	-1,051
02	OTHER PERSONNEL SERV	135,125	96,930	128,075	128,225	128,225	-150
03	FRINGE BENEFITS	170,999	126,873	114,740	125,056	126,749	-12,009
04	OPERATIONAL EXPENSES	388,975	385,263	126,492	153,422	137,682	-11,190
05	SPECIAL SERVICES	25,857	9,642	13,703	33,703	11,203	2,500
		<b>1,364,681</b>	<b>1,080,646</b>	<b>1,070,672</b>	<b>1,129,120</b>	<b>1,092,573</b>	<b>-21,901</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24	FY23			FY24	FY24 Mayor	FY24	
		Position	Position	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted			
	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 PROPOSED 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
<b>RECREATION</b>							
<b>RECREATION FACILITIES</b>							
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
<b>AQUATICS PROGRAMS</b>							
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
<b>RECREATION PROGRAMS</b>							
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
<b>SUMMER CAMP PROGRAMS</b>							
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
<b>PARTICIPANT INFORMATION</b>							
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%
<b>REVENUES</b>							
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 SHORT TERM GOALS (To be achieved within one (1) year or less):

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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):

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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):

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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:

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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.  
***The Parks and Recreation/Board of Education Middle School Basketball League is offered for 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> 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 4<sup>th</sup> 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:

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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 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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 PROPOSED 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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

**APPROPRIATION SUPPLEMENT**

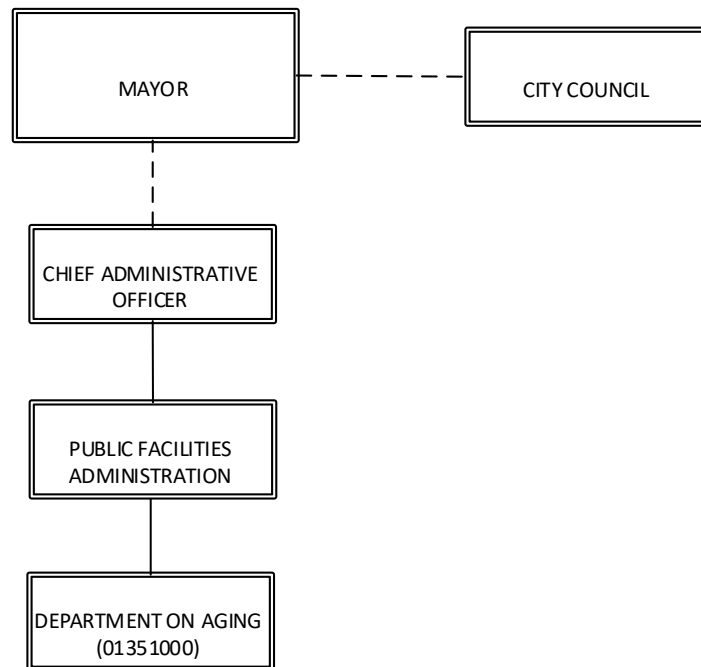
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01350 RECREATION</b>							
	51000 FULL TIME EARNED PAY	304,931	276,928	287,663	288,714	288,714	-1,051
	51100 PT TEMP/SEASONAL EARNED PA	338,794	185,012	400,000	400,000	400,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>643,725</b>	<b>461,939</b>	<b>687,663</b>	<b>688,714</b>	<b>688,714</b>	<b>-1,051</b>
	51108 REGULAR 1.5 OVERTIME PAY	111,003	76,358	75,000	75,000	75,000	0
	51111 SNOW REMOVAL OVERTIME	4,846	4,387	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	7,037	2,859	2,000	2,000	2,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	1	100	48,000	48,000	48,000	0
	51128 SHIFT 3 - 1.5X OVERTIME	738	18	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	549	606	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	747	455	0	0	0	0
	51140 LONGEVITY PAY	3,825	3,900	3,075	3,225	3,225	-150
	51156 UNUSED VACATION TIME PAYOUT	6,378	8,245	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>135,125</b>	<b>96,930</b>	<b>128,075</b>	<b>128,225</b>	<b>128,225</b>	<b>-150</b>
	52360 MEDICARE	11,098	7,862	9,845	9,841	9,841	4
	52385 SOCIAL SECURITY	24,591	12,563	12,416	9,932	9,932	2,484
	52504 MERF PENSION EMPLOYER CONT	72,038	57,359	62,740	72,343	74,036	-11,296
	52917 HEALTH INSURANCE CITY SHARE	63,271	49,090	29,739	32,940	32,940	-3,201
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>170,999</b>	<b>126,873</b>	<b>114,740</b>	<b>125,056</b>	<b>126,749</b>	<b>-12,009</b>
	53610 TRAINING SERVICES	500	1,000	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	2,588	1,340	3,000	5,000	5,000	-2,000
	54555 COMPUTER SUPPLIES	800	616	800	800	800	0
	54560 COMMUNICATION SUPPLIES	3,482	3,660	3,660	3,660	3,660	0
	54595 MEETING/WORKSHOP/CATERING FOOD	20,197	6,277	23,840	43,840	25,000	-1,160
	54640 HARDWARE/TOOLS	0	13,905	0	0	0	0
	54670 MEDICAL SUPPLIES	4,265	4,030	4,629	4,629	4,629	0
	54675 OFFICE SUPPLIES	1,245	1,008	1,268	1,268	1,268	0
	54720 PAPER AND PLASTIC SUPPLIES	590	698	602	602	602	0
	54725 POSTAGE	0	0	4	4	4	0
	54745 UNIFORMS	7,770	7,211	7,770	12,700	10,800	-3,030
	55045 VEHICLES	324,955	325,000	35,000	35,000	40,000	-5,000
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,232	388	3,200	2,400	2,400	800
	55165 PARKS EQUIPMENT	9,405	9,405	28,605	29,405	29,405	-800
	55195 SPORTING EQUIPMENT	10,868	10,725	13,000	13,000	13,000	0
	55205 TRANSPORTATION EQUIPMENT	80	0	80	80	80	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>388,975</b>	<b>385,263</b>	<b>126,492</b>	<b>153,422</b>	<b>137,682</b>	<b>-11,190</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	600	266	600	600	600	0
	56180 OTHER SERVICES	19,257	7,103	7,103	27,103	7,103	-1
	56250 TRAVEL SERVICES	5,500	1,773	5,500	5,500	3,000	2,500
	59015 PRINTING SERVICES	500	500	500	500	500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>25,857</b>	<b>9,642</b>	<b>13,703</b>	<b>33,703</b>	<b>11,203</b>	<b>2,500</b>
<b>01350 RECREATION</b>		<b>1,364,681</b>	<b>1,080,646</b>	<b>1,070,672</b>	<b>1,129,120</b>	<b>1,092,573</b>	<b>-21,901</b>

PUBLIC FACILITIES DIVISIONS  
DEPARTMENT ON AGING PROGRAMS

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MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, 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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01351 DEPT ON AGING</b>							
01	PERSONNEL SERVICES	0	31,493	0	452,875	452,875	-452,875
03	FRINGE BENEFITS	0	11,961	0	180,886	182,406	-182,406
04	OPERATIONAL EXPENSES	0	0	0	9,900	9,700	-9,700
05	SPECIAL SERVICES	0	0	0	100	10,100	-10,100
06	OTHER FINANCING USES	0	0	0	1,000	1,000	-1,000
		<b>0</b>	<b>43,454</b>	<b>0</b>	<b>644,761</b>	<b>656,081</b>	<b>-656,081</b>

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24	FY24 Mayor	FY24
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	CLERICAL ASSISTANT ( 2 P/T)*	0.00	1.00	0.00	1.00	0.00	0	42,664	42,664	-42,664
	SECRETARIAL ASSISTANT *	0.00	1.00	0.00	1.00	0.00	0	41,065	41,065	-41,065
	SENIOR AIDE (P/T) *	0.00	0.50	0.00	0.50	0.00	0	24,700	24,700	-24,700
	CUSTODIAN'S HELPER(2 PART-TIME) *	0.00	1.00	0.00	1.00	0.00	0	40,000	40,000	-40,000
	SENIOR CENTER COORDINATOR *	0.00	2.00	0.00	2.00	0.00	0	108,072	108,072	-108,072
	PROJECT DIRECTOR (P/T) *	0.00	0.50	0.00	0.50	0.00	0	34,580	34,580	-34,580
	SENIOR BUS DRIVER *	0.00	1.00	0.00	1.00	0.00	0	40,923	40,923	-40,923
	SECRETARIAL ASSISTANT *	0.00	1.00	0.00	1.00	0.00	0	47,799	47,799	-47,799
01351000	OPERATION SPECIALIST *	0.00	1.00	0.00	1.00	0.00	0	64,790	64,790	-64,790
AGING		0.00	9.00	0.00	9.00	0.00	0	444,593	444,593	-444,593

\* All these indicated positions are being transferred from Health & Social Services (Department on Aging) account#01577000-51000 into Public Facilities (Department on Aging), account#01351000-51000 in FY24 as part of the citywide re-organization plan, except one part-time Clerical Assistant(p/t) position which is being transferred from Environmental Health account#01555000-51000.

FY 2023-2024 PROPOSED 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
<b>DEPARTMENT ON AGING</b>						
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.**

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

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***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 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**

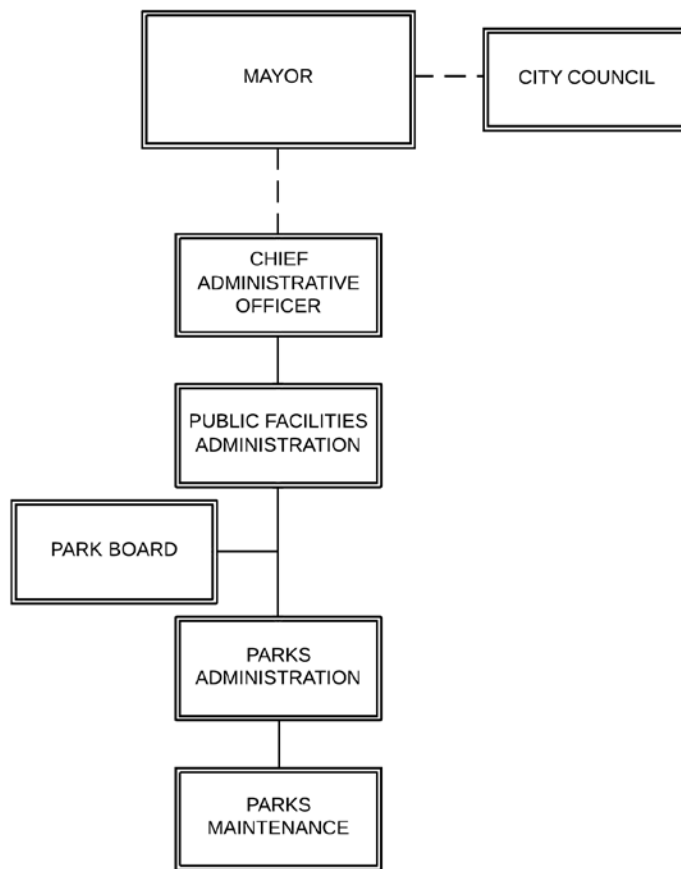
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01351 DEPT ON AGING</b>							
	51000 FULL TIME EARNED PAY	0	31,493	0	444,593	444,593	-444,593
	51099 CONTRACTED SALARIES	0	0	0	1,002	1,002	-1,002
	51100 PT TEMP/SEASONAL EARNED PA	0	0	0	7,280	7,280	-7,280
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>31,493</b>	<b>0</b>	<b>452,875</b>	<b>452,875</b>	<b>-452,875</b>
	52360 MEDICARE	0	459	0	5,202	5,202	-5,202
	52385 SOCIAL SECURITY	0	921	0	5,017	5,017	-5,017
	52504 MERF PENSION EMPLOYER CONT	0	3,346	0	64,855	66,375	-66,375
	52917 HEALTH INSURANCE CITY SHARE	0	7,235	0	105,812	105,812	-105,812
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>0</b>	<b>11,961</b>	<b>0</b>	<b>180,886</b>	<b>182,406</b>	<b>-182,406</b>
	53725 TELEVISION SERVICES	0	0	0	3,700	3,700	-3,700
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	0	200	0	0
	54595 MEETING/WORKSHOP/CATERING FOOD	0	0	0	2,000	2,000	-2,000
	54675 OFFICE SUPPLIES	0	0	0	2,800	2,800	-2,800
	55010 ARTS & CRAFT EQUIPMENT	0	0	0	1,200	1,200	-1,200
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>9,700</b>	<b>-9,700</b>
	56170 OTHER MAINTENANCE & REPAIR S	0	0	0	100	100	-100
	56180 OTHER SERVICES	0	0	0	0	10,000	-10,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>10,100</b>	<b>-10,100</b>
	59500 SUPPORTIVE CONTRIBUTIONS	0	0	0	1,000	1,000	-1,000
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>-1,000</b>
<b>01351 DEPT ON AGING</b>		<b>0</b>	<b>43,454</b>	<b>0</b>	<b>644,761</b>	<b>656,081</b>	<b>-656,081</b>

PUBLIC FACILITIES DIVISIONS  
PARKS ADMINISTRATION & MAINTENANCE

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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 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION BUDGET DETAIL

Craig Nadrizny  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021		FY2022		FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget		
<b>01355 PARKS ADMINISTRATION</b>									
41314	SPRINT-KENNEDY STADIUM RENT	36,501	36,104	36,501	36,501	36,501			0
41316	T-MOBILE RENT KENNEDY STADIUM	44,833	55,545	54,751	54,751	54,751			0
41623	SEASIDEANDBEARDSLEYCHECKPOINT	464,626	337,952	320,000	450,000	450,000			130,000
41624	KENNEDY STADIUM RENTAL	0	0	2,200	2,200	2,200			0
41625	PARK STICKERS	36,065	33,370	30,000	30,000	30,000			0
41629	WONDERLAND OF ICE - RENT	156,000	130,000	156,000	156,000	156,000			0
41632	CITY CONCESSIONS	6,675	0	5,000	5,000	5,000			0
41633	APARTMENT RENTAL	8,400	4,800	12,000	12,000	12,000			0
41635	FAIRCHILDWHEELERGOLFCOURSEVEVE	2,264,683	2,428,180	1,900,000	1,900,000	1,900,000			0
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	16,391	15,914	16,391	16,391	16,391			0
45342	FAIRCHILDWHEELERRESTAURANTREVE	84,500	62,471	78,000	78,000	78,000			0
<b>01355 PARKS ADMINISTRATION</b>		<b>3,118,674</b>	<b>3,104,336</b>	<b>2,610,843</b>	<b>3,243,843</b>	<b>3,243,843</b>			<b>633,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01355 PARKS ADMINISTRATION</b>							
01	PERSONNEL SERVICES	148,090	156,588	151,290	140,869	175,539	-24,249
02	OTHER PERSONNEL SERV	9,267	17,574	7,275	7,350	7,350	-75
03	FRINGE BENEFITS	73,290	66,154	82,418	88,941	90,996	-8,578
04	OPERATIONAL EXPENSES	2,263	1,497	2,994	2,994	2,994	0
		<b>232,910</b>	<b>241,813</b>	<b>243,977</b>	<b>240,154</b>	<b>276,879</b>	<b>-32,902</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY24 Mayor		FY24		
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	PROJECT MANAGER(TREE WARDEN) *	0.00	1.00	0.00	1.00	0.00	0	0	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	73,330	0	88,415
<b>PARKS ADMINISTRATION</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>151,290</b>	<b>140,869</b>	<b>175,539</b>	<b>-24,249</b>

\* The Project Manager position has replaced the vacant Special Coordinator position with more responsibilities which includes the role of Tree Warden.



FY 2023-2024 PROPOSED 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
<b>PARKS</b>						
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
<b>PARK MAINTENANCE</b>						
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
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>						
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 PROPOSED 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
<b>EVENT SUPPORT</b>						
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
<b>REVENUES</b>						
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
<b>Total Parks and Recreation Revenues</b>	<b>\$2,036,400</b>	<b>\$2,076,516</b>	<b>\$3,111,526</b>	<b>\$3,135,336</b>	<b>\$1,786,452</b>	<b>\$2,769,135</b>

\*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 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

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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):

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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 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

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- 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:**

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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.**
- a. **Inter-department Workplace Communication Training was held in the fall of 2022.**
  - b. **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.**
  - c. **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.**
  - d. **UCONN Connecticut Green Snow Pro Training for Parks and Roadway Manager Staff was attended for plowing operations and safety.**
  - e. **Poison Ivy and Blood Borne Pathogen Training was completed in 2022 in conjunction with Roadway.**
  - f. **Tick Management Training was attended by Parks Administration Staff as facilitated by the Connecticut Agricultural Experiment Station.**
  - g. **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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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 various locations on city streets and in parks. Resiliency planting efforts at St. Mary's by the Sea were completed in

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

			partnership with ACCA and the Town of Fairfield.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01355</b>	<b>PARKS ADMINISTRATION</b>						
	51000 FULL TIME EARNED PAY	148,090	156,588	151,290	140,869	175,539	-24,249
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>148,090</b>	<b>156,588</b>	<b>151,290</b>	<b>140,869</b>	<b>175,539</b>	<b>-24,249</b>
	51108 REGULAR 1.5 OVERTIME PAY	3,524	9,606	6,000	6,000	6,000	0
	51140 LONGEVITY PAY	2,888	3,375	1,275	1,350	1,350	-75
	51156 UNUSED VACATION TIME PAYOUT	2,856	4,593	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>9,267</b>	<b>17,574</b>	<b>7,275</b>	<b>7,350</b>	<b>7,350</b>	<b>-75</b>
	52360 MEDICARE	2,057	1,195	2,001	1,824	2,217	-216
	52385 SOCIAL SECURITY	0	0	7,254	7,254	5,628	1,626
	52504 MERF PENSION EMPLOYER CONT	29,519	27,917	32,923	35,242	44,859	-11,936
	52917 HEALTH INSURANCE CITY SHARE	41,713	37,042	40,240	44,621	38,292	1,948
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>73,290</b>	<b>66,154</b>	<b>82,418</b>	<b>88,941</b>	<b>90,996</b>	<b>-8,578</b>
	53725 TELEVISION SERVICES	1,138	753	1,610	1,610	1,610	0
	54675 OFFICE SUPPLIES	1,125	744	1,384	1,384	1,384	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>2,263</b>	<b>1,497</b>	<b>2,994</b>	<b>2,994</b>	<b>2,994</b>	<b>0</b>
<b>01355</b>	<b>PARKS ADMINISTRATION</b>	<b>232,910</b>	<b>241,813</b>	<b>243,977</b>	<b>240,154</b>	<b>276,879</b>	<b>-32,902</b>

FY 2023-2024 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01356 PARKS MAINTENANCE SERVICES</b>							
01	PERSONNEL SERVICES	1,390,915	1,296,049	1,343,869	1,384,837	1,384,837	-40,968
02	OTHER PERSONNEL SERV	267,608	245,913	126,840	125,260	125,260	1,580
03	FRINGE BENEFITS	506,496	498,578	445,523	444,926	516,259	-70,736
04	OPERATIONAL EXPENSES	500,319	490,126	636,434	736,934	769,074	-132,640
05	SPECIAL SERVICES	409,500	382,004	511,678	671,678	511,678	0
		<b>3,074,837</b>	<b>2,912,670</b>	<b>3,064,344</b>	<b>3,363,635</b>	<b>3,307,108</b>	<b>-242,764</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24				
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted	
	BOAT CAPTAIN	1.00	1.00	0.00	0.00	0.00	56,039	56,039	56,039	0	
	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 S	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	
<b>PARKS MAINTENANCE SERVICES</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,343,869</b>	<b>1,384,837</b>	<b>1,384,837</b>	<b>-40,968</b>	

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01356 PARKS MAINTENANCE SERVICES</b>							
	51000 FULL TIME EARNED PAY	690,301	749,744	745,869	786,837	786,837	-40,968
	51100 PT TEMP/SEASONAL EARNED PA	700,614	546,305	598,000	598,000	598,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,390,915</b>	<b>1,296,049</b>	<b>1,343,869</b>	<b>1,384,837</b>	<b>1,384,837</b>	<b>-40,968</b>
	51102 ACTING PAY	26	409	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	366	474	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	4,366	9,908	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	220,211	197,469	100,000	100,000	100,000	0
	51111 SNOW REMOVAL OVERTIME	1,247	278	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	22,264	12,136	15,000	15,000	15,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	232	5,543	1,000	1,000	1,000	0
	51128 SHIFT 3 - 1.5X OVERTIME	2,947	2,292	1,000	1,000	1,000	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	4,310	2,655	1,500	1,500	1,500	0
	51138 NORMAL STNDRD SHIFT DIFFER	2,161	2,259	0	0	0	0
	51140 LONGEVITY PAY	8,070	7,055	8,340	6,760	6,760	1,580
	51156 UNUSED VACATION TIME PAYOUT	1,407	5,438	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>267,608</b>	<b>245,913</b>	<b>126,840</b>	<b>125,260</b>	<b>125,260</b>	<b>1,580</b>
	52360 MEDICARE	22,273	22,310	18,178	19,078	18,745	-567
	52385 SOCIAL SECURITY	41,140	38,991	15,810	10,979	10,267	5,543
	52504 MERF PENSION EMPLOYER CONT	182,447	162,415	162,758	187,085	191,467	-28,709
	52917 HEALTH INSURANCE CITY SHARE	260,635	274,862	248,777	227,784	295,780	-47,003
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>506,496</b>	<b>498,578</b>	<b>445,523</b>	<b>444,926</b>	<b>516,259</b>	<b>-70,736</b>
	53050 PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
	53435 PROPERTY INSURANCE	0	0	17,000	17,000	17,000	0
	53610 TRAINING SERVICES	0	758	820	759	759	62
	53705 ADVERTISING SERVICES	265	29	2,775	2,837	2,837	-62
	53720 TELEPHONE SERVICES	1,666	0	5,000	5,000	3,000	2,000
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	1,000	1,000	1,000	0
	54005 AGRICULTURAL PARTS	360	1,481	1,481	1,481	1,481	0
	54010 AUTOMOTIVE PARTS	7,017	5,854	7,685	7,685	7,685	0
	54025 ROADWAY PARTS	5,670	5,675	5,675	5,675	5,675	0
	54030 PERMITS	0	198	555	555	555	0
	54530 AUTOMOTIVE SUPPLIES	3,871	4,200	4,200	4,200	4,200	0
	54535 TIRES & TUBES	8,000	7,674	8,000	8,000	8,000	0
	54540 BUILDING MATERIALS & SUPPLIE	29,843	28,474	43,360	53,360	48,000	-4,640
	54545 CLEANING SUPPLIES	18,929	18,156	21,580	21,580	21,580	0
	54555 COMPUTER SUPPLIES	500	500	500	500	500	0
	54560 COMMUNICATION SUPPLIES	107	607	607	607	607	0
	54585 ELECTRICAL SUPPLIES	1,100	659	1,100	1,100	1,100	0
	54610 DIESEL	36,701	24,607	40,000	70,000	70,000	-30,000
	54615 GASOLINE	32,526	19,091	32,000	55,000	45,000	-13,000
	54620 HEATING OIL	9,916	1,456	3,500	6,000	6,000	-2,500
	54635 GASES AND EQUIPMENT	718	0	799	799	799	0
	54640 HARDWARE/TOOLS	29,937	50,684	35,000	35,000	35,000	0
	54650 LANDSCAPING SUPPLIES	217,351	227,352	260,000	260,000	260,000	0
	54680 OTHER SUPPLIES	1,497	1,520	1,540	1,540	1,540	0
	54690 PUBLIC FACILITIES SUPPLIES	0	380	560	560	560	0
	54710 PARKS SUPPLIES	17,947	17,080	18,007	18,007	18,007	0
	54715 PLUMBING SUPPLIES	12,919	12,171	30,000	40,000	40,000	-10,000

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT (Cont'd)

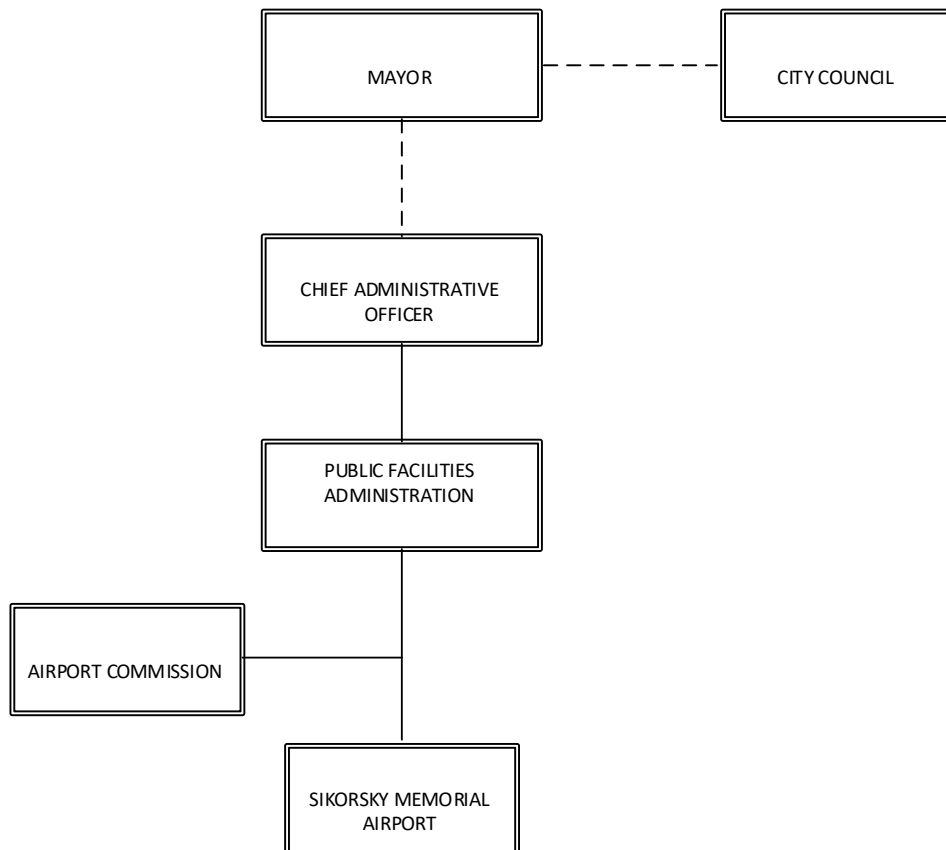
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	54720 PAPER AND PLASTIC SUPPLIES	11,941	11,186	15,000	25,000	25,000	-10,000
	54735 ROADWAY SUPPLIES	1,528	1,528	1,528	1,528	1,528	0
	54745 UNIFORMS	4,494	3,849	5,900	5,900	5,900	0
	54750 TRANSPORTATION SUPPLIES	935	935	935	935	935	0
	54755 TRAFFIC CONTROL PRODUCTS	9,213	8,790	15,000	15,000	15,000	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	231	250	250	250	250	0
	55080 ELECTRICAL EQUIPMENT	6,303	4,536	6,806	6,806	6,806	0
	55110 HVAC EQUIPMENT	2,800	3,667	3,000	3,000	3,000	0
	55120 LANDSCAPING EQUIPMENT	15,849	17,060	27,795	42,795	42,795	-15,000
	55145 EQUIPMENT RENTAL/LEASE	8,660	8,194	9,000	9,000	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
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>500,319</b>	<b>490,126</b>	<b>636,434</b>	<b>736,934</b>	<b>769,074</b>	<b>-132,640</b>
	56045 BUILDING MAINTENANCE SERVICE	13,465	14,414	15,995	15,995	15,995	0
	56060 CONSTRUCTION SERVICES	1,793	2,322	3,463	3,463	3,463	0
	56125 LANDSCAPING SERVICES	284,200	259,515	380,000	540,000	380,000	0
	56140 LAUNDRY SERVICES	5,429	6,306	7,080	7,080	7,080	0
	56170 OTHER MAINTENANCE & REPAIR S	54,271	52,729	55,000	55,000	55,000	0
	56180 OTHER SERVICES	18,108	19,417	20,000	20,000	20,000	0
	56185 PUBLIC FACILITIES SERVICES	3,085	702	3,085	3,085	3,085	0
	56215 REFUSE SERVICES	2,000	2,000	2,000	2,000	2,000	0
	56220 ROADWAY SERVICES	300	0	300	300	300	0
	56225 SECURITY SERVICES	26,849	24,598	24,756	24,756	24,756	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>409,500</b>	<b>382,004</b>	<b>511,678</b>	<b>671,678</b>	<b>511,678</b>	<b>0</b>
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>	<b>3,074,837</b>	<b>2,912,670</b>	<b>3,064,344</b>	<b>3,363,635</b>	<b>3,307,108</b>	<b>-242,764</b>

PUBLIC FACILITIES DIVISIONS  
SIKORSKY MEMORIAL AIRPORT

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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 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY MEMORIAL AIRPORT BUDGET DETAIL

Michelle Muoio  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2023		FY2024		FY2024	
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01375</b>	<b>AIRPORT</b>						
41304	LANDING RIGHTS	0	0	0	0	0	0
41502	TRANSIENT REVENUE	103,223	86,042	80,000	100,000	100,000	20,000
41503	SECURITY BADGES	1,260	790	1,000	1,000	1,000	0
41504	TIE DOWN	22,690	27,980	35,000	35,000	35,000	0
41505	T-HANGARS	68,700	66,540	66,540	66,540	66,540	0
41506	HANGER RENTALS	283,654	309,441	310,000	1,187,831	1,187,831	877,831
41507	ANNUAL BASE RENT	188,754	211,173	225,110	206,363	206,363	-18,747
41508	OPERATING CERTIFICATE FEE	900	1,300	1,200	1,200	1,200	0
41509	% OF GROSS	102,221	120,706	80,000	100,000	100,000	20,000
41510	FUEL FLOWAGE FEE	58,963	60,286	61,000	65,000	65,000	4,000
<b>01375</b>	<b>AIRPORT</b>	<b>830,365</b>	<b>884,258</b>	<b>859,850</b>	<b>1,762,934</b>	<b>1,762,934</b>	<b>903,084</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01375</b>	<b>AIRPORT</b>						
01	PERSONNEL SERVICES	603,870	586,061	662,421	635,446	635,446	26,975
02	OTHER PERSONNEL SERV	150,542	132,168	62,687	59,762	59,762	2,925
03	FRINGE BENEFITS	380,231	312,499	347,338	287,021	350,702	-3,364
04	OPERATIONAL EXPENSES	348,765	849,753	379,361	512,671	506,671	-127,310
05	SPECIAL SERVICES	143,677	122,082	158,227	199,996	169,996	-11,769
		<b>1,627,085</b>	<b>2,002,563</b>	<b>1,610,034</b>	<b>1,694,896</b>	<b>1,722,577</b>	<b>-112,543</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Mayor		FY24
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Budget	Proposed Vs FY23 Adopted	
	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	0.00	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
<b>AIRPORT</b>		<b>11.00</b>	<b>10.00</b>	<b>0.00</b>	<b>2.00</b>	<b>3.00</b>	<b>662,421</b>	<b>635,446</b>	<b>635,446</b>			<b>26,975</b>



FY 2023-2024 PROPOSED 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
<b>SIKORSKY AIRPORT</b>						
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 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY MEMORIAL AIRPORT PROGRAM HIGHLIGHTS

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**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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1 (Commercial Service)	0%	0%	
MT#2 (flooding projects)	0%	0%	
MT#3 (fencing)	0%	0%	
MT#4 (control Tower)	0%	0%	
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1 (master plan projects)	5%	5%	
LT#2 (vehicle replacement)	0%	0%	
LT#3 (infrastructure)	0%	0%	

APPROPRIATION SUPPLEMENT

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CITY OF BRIDGEPORT, CONNECTICUT

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01375 AIRPORT</b>							
	51000 FULL TIME EARNED PAY	603,870	586,061	662,421	635,446	635,446	26,975
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>603,870</b>	<b>586,061</b>	<b>662,421</b>	<b>635,446</b>	<b>635,446</b>	<b>26,975</b>
	51102 ACTING PAY	0	398	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	8,518	7,991	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	42,799	50,956	15,000	15,000	15,000	0
	51116 HOLIDAY 2X OVERTIME PAY	15,464	7,835	5,273	5,273	5,273	0
	51122 SHIFT 2 - 1.5X OVERTIME	41,087	27,625	15,000	15,000	15,000	0
	51124 SHIFT 2 - 2X OVERTIME	3,033	59	5,010	5,010	5,010	0
	51128 SHIFT 3 - 1.5X OVERTIME	25,927	24,443	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	2,520	3,948	1,000	1,000	1,000	0
	51138 NORMAL STNDRD SHIFT DIFFER	0	0	2,704	2,704	2,704	0
	51140 LONGEVITY PAY	5,956	3,900	5,700	2,775	2,775	2,925
	51156 UNUSED VACATION TIME PAYOUT	5,238	5,014	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>150,542</b>	<b>132,168</b>	<b>62,687</b>	<b>59,762</b>	<b>59,762</b>	<b>2,925</b>
	52360 MEDICARE	9,091	8,517	7,590	8,317	7,858	-268
	52385 SOCIAL SECURITY	1,935	2,660	3,062	6,890	4,810	-1,748
	52504 MERF PENSION EMPLOYER CONT	136,872	108,628	144,182	142,483	145,820	-1,638
	52917 HEALTH INSURANCE CITY SHARE	232,333	192,694	192,504	129,331	192,214	290
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>380,231</b>	<b>312,499</b>	<b>347,338</b>	<b>287,021</b>	<b>350,702</b>	<b>-3,364</b>
	53110 WATER UTILITY	24,313	25,740	28,600	30,000	30,000	-1,400
	53120 SEWER USER FEES	25,078	15,657	26,000	26,000	26,000	0
	53130 ELECTRIC UTILITY SERVICES	81,467	80,204	82,343	82,343	82,343	0
	53140 GAS UTILITY SERVICES	19,471	14,095	23,800	25,000	25,000	-1,200
	53420 LIABILITY INSURANCE	26,790	22,225	30,790	38,000	38,000	-7,210
	53605 MEMBERSHIP/REGISTRATION FEES	412	325	412	412	412	0
	53610 TRAINING SERVICES	11,670	11,620	11,670	16,670	16,670	-5,000
	53705 ADVERTISING SERVICES	793	601	793	793	793	0
	53905 EMP TUITION AND/OR TRAVEL REIM	1,796	1,848	1,925	1,925	1,925	0
	54010 AUTOMOTIVE PARTS	12,479	7,329	12,491	12,491	12,491	0
	54025 ROADWAY PARTS	0	210	0	0	0	0
	54030 PERMITS	1,810	660	1,480	1,480	1,480	0
	54535 TIRES & TUBES	2,210	489	2,244	2,244	2,244	0
	54540 BUILDING MATERIALS & SUPPLIE	10,162	8,671	9,206	9,206	9,206	0
	54545 CLEANING SUPPLIES	22	1,140	1,140	1,140	1,140	0
	54560 COMMUNICATION SUPPLIES	4,489	4,555	4,555	4,555	4,555	0
	54585 ELECTRICAL SUPPLIES	1,371	1,246	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	25,000	19,000	-4,000
	54635 GASES AND EQUIPMENT	3,342	3,168	3,500	3,500	3,500	0
	54640 HARDWARE/TOOLS	1,152	1,706	2,300	2,300	2,300	0
	54650 LANDSCAPING SUPPLIES	7,345	7,427	7,427	7,427	7,427	0
	54675 OFFICE SUPPLIES	3,079	2,767	3,079	3,079	3,079	0
	54700 PUBLICATIONS	1,265	1,254	1,265	1,265	1,265	0
	54720 PAPER AND PLASTIC SUPPLIES	354	371	386	386	386	0

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

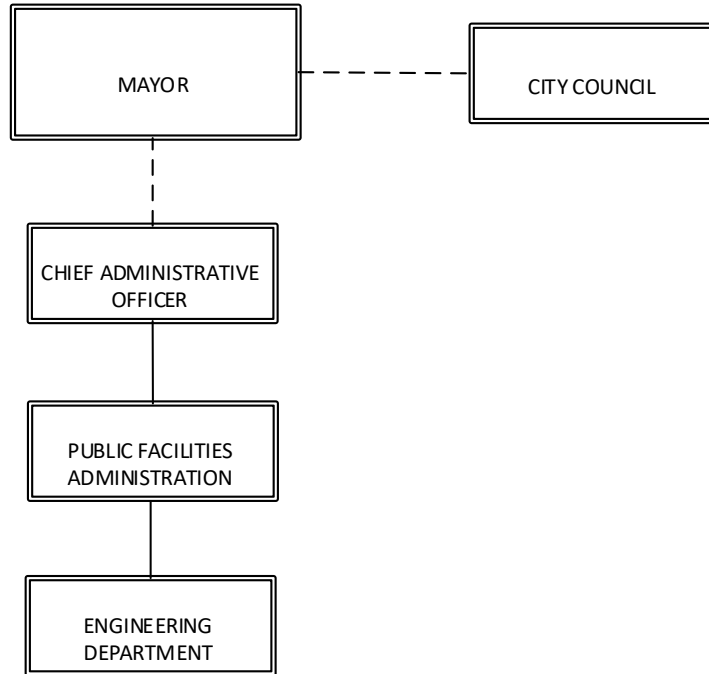
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	54735 ROADWAY SUPPLIES	8,391	7,236	8,400	14,400	14,400	-6,000
	54745 UNIFORMS	2,094	1,957	2,363	3,363	3,363	-1,000
	54755 TRAFFIC CONTROL PRODUCTS	900	876	900	900	900	0
	55080 ELECTRICAL EQUIPMENT	599	596	600	600	600	0
	55120 LANDSCAPING EQUIPMENT	524	431	696	696	696	0
	55145 EQUIPMENT RENTAL/LEASE	0	0	700	700	700	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,964	3,231	5,021	5,021	5,021	0
	55175 PUBLIC SAFETY EQUIPMENT	59,894	593,925	70,000	70,000	70,000	0
	55190 ROADWAY EQUIPMENT	2,900	2,408	2,900	2,900	2,900	0
	55205 TRANSPORTATION EQUIPMENT	8,453	6,782	8,500	93,500	93,500	-85,000
	55530 OFFICE FURNITURE	1,176	0	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>348,765</b>	<b>849,753</b>	<b>379,361</b>	<b>512,671</b>	<b>506,671</b>	<b>-127,310</b>
	56035 TOWING SERVICES	299	0	750	750	750	0
	56045 BUILDING MAINTENANCE SERVICE	41,985	18,711	43,159	43,159	18,159	25,000
	56065 COMMUNICATION EQ MAINT SVCS	6,342	4,800	5,088	25,088	20,088	-15,000
	56080 ENVIRONMENTAL SERVICES	903	790	1,480	1,480	1,480	0
	56130 LEGAL SERVICES	773	105	840	840	840	0
	56140 LAUNDRY SERVICES	973	3,429	4,200	4,200	4,200	0
	56170 OTHER MAINTENANCE & REPAIR S	5,770	5,129	10,129	10,129	10,129	0
	56180 OTHER SERVICES	58,485	59,000	62,030	83,799	83,799	-21,769
	56215 REFUSE SERVICES	2,718	4,579	4,751	4,751	4,751	0
	59005 VEHICLE MAINTENANCE SERVICES	24,970	25,539	25,000	25,000	25,000	0
	59010 MAILING SERVICES	458	0	800	800	800	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>143,677</b>	<b>122,082</b>	<b>158,227</b>	<b>199,996</b>	<b>169,996</b>	<b>-11,769</b>
<b>01375</b>	<b>AIRPORT</b>	<b>1,627,085</b>	<b>2,002,563</b>	<b>1,610,034</b>	<b>1,694,896</b>	<b>1,722,577</b>	<b>-112,543</b>

PUBLIC FACILITIES DIVISIONS  
ENGINEERING DEPARTMENT

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MISSION STATEMENT

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



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
**ENGINEERING** **BUDGET DETAIL**

Jon Urquidi  
*Manager*

**REVENUE SUMMARY**

Org#	Object Description	FY2023		FY2024		FY 2024		FY24
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget	
<b>01385</b>	<b>ENGINEERING</b>							
41546	MAP SALES	1,376	2,534	3,000	3,000	3,000		0
<b>01385</b>	<b>ENGINEERING</b>	<b>1,376</b>	<b>2,534</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>0</b>

**APPROPRIATION SUMMARY**

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01385</b>	<b>ENGINEERING</b>						
01	PERSONNEL SERVICES	751,492	739,867	844,185	1,237,717	1,224,887	-380,702
02	OTHER PERSONNEL SERV	16,144	19,713	2,880	6,015	6,015	-3,135
03	FRINGE BENEFITS	298,323	301,253	378,573	531,768	616,713	-238,140
04	OPERATIONAL EXPENSES	23,296	25,296	25,000	25,500	25,500	-500
05	SPECIAL SERVICES	875	1,231	2,380	2,380	2,380	0
		<b>1,090,130</b>	<b>1,087,360</b>	<b>1,253,018</b>	<b>1,803,380</b>	<b>1,875,495</b>	<b>-622,477</b>

**PERSONNEL SUMMARY**

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Mayor Proposed	FY24 Proposed Vs FY23 Adopted
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget			
	CITY ENGINEER	1.00	1.00	0.00	0.00	0.00	137,057	137,057	137,057		0
	ASSIST SPECIAL PROJECT MNGR(PERMITS)	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	85,150	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	175,899	172,224		-4,160
	OFFICE COORDINATOR*	0.00	1.00	0.00	1.00	0.00	0	57,118	57,118		-57,118
<b>01385000</b>	<b>SPECIAL PROJECT MANAGER*</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0</b>	<b>81,355</b>	<b>81,355</b>		<b>-81,355</b>
<b>ENGINEERING</b>		<b>10.00</b>	<b>15.00</b>	<b>2.00</b>	<b>5.00</b>	<b>0.00</b>	<b>844,185</b>	<b>1,237,717</b>	<b>1,224,887</b>		<b>-380,702</b>

\* 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 PROPOSED 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
<b>ENGINEERING</b>						
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
<b>TRAFFIC SIGNAL CONTROL</b>						
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
<b>VALUE OF CONTRACTS</b>						
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
<b>SURVEY CONTROL POINTS</b>						
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
<b>REQUESTS/ WRITTEN RESPONSES</b>						
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.
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.



FY 2023-2024 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

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.
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.**
19. Permanently secure the East Washington bridge by physical means. **Permanent securing of bridge is complete.**

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 FY 2022 – 2023 MEDIUM-TERM GOALS STATUS UPDATE:
 

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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.**

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

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.**
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.
<b><u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	Will be bid in 2023.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

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%	
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.
<b><u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u></b>			
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%	

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
LT#1	100%	100%	
LT#2	100%	100%	
LT#3	10%	10%	
LT#4	20%	20%	
LT#5	100%	100%	
LT#6	5%	5%	
LT#7	5%	5%	

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01385 ENGINEERING</b>							
	51000 FULL TIME EARNED PAY	751,492	739,867	844,185	1,237,717	1,224,887	-380,702
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>751,492</b>	<b>739,867</b>	<b>844,185</b>	<b>1,237,717</b>	<b>1,224,887</b>	<b>-380,702</b>
	51106 REGULAR STRAIGHT OVERTIME	20	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	907	1,051	0	0	0	0
	51140 LONGEVITY PAY	4,695	4,410	2,880	6,015	6,015	-3,135
	51156 UNUSED VACATION TIME PAYOUT	10,521	14,252	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>16,144</b>	<b>19,713</b>	<b>2,880</b>	<b>6,015</b>	<b>6,015</b>	<b>-3,135</b>
	52360 MEDICARE	10,278	10,288	11,133	15,424	14,514	-3,381
	52385 SOCIAL SECURITY	799	1,307	9,528	13,533	10,329	-801
	52504 MERF PENSION EMPLOYER CONT	141,704	118,751	182,797	308,197	312,158	-129,361
	52917 HEALTH INSURANCE CITY SHARE	145,542	170,907	175,115	194,614	279,712	-104,597
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>298,323</b>	<b>301,253</b>	<b>378,573</b>	<b>531,768</b>	<b>616,713</b>	<b>-238,140</b>
	53605 MEMBERSHIP/REGISTRATION FEES	2,359	2,274	3,500	3,500	3,500	0
	53610 TRAINING SERVICES	955	0	3,000	3,000	3,000	0
	53705 ADVERTISING SERVICES	600	0	600	600	600	0
	53905 EMP TUITION AND/OR TRAVEL REIM	77	343	500	500	500	0
	54555 COMPUTER SUPPLIES	1,169	1,087	1,200	1,200	1,200	0
	54640 HARDWARE/TOOLS	4,216	8,267	1,000	1,500	1,500	-500
	54675 OFFICE SUPPLIES	4,758	4,702	4,800	4,800	4,800	0
	54705 SUBSCRIPTIONS	0	0	400	400	400	0
	55015 ENGINEERING EQUIPMENT	1,993	1,943	2,000	2,000	2,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	7,169	6,679	8,000	8,000	8,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>23,296</b>	<b>25,296</b>	<b>25,000</b>	<b>25,500</b>	<b>25,500</b>	<b>-500</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	780	1,133	2,200	2,200	2,200	0
	59005 VEHICLE MAINTENANCE SERVICES	95	98	180	180	180	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>875</b>	<b>1,231</b>	<b>2,380</b>	<b>2,380</b>	<b>2,380</b>	<b>0</b>
<b>01385 ENGINEERING</b>		<b>1,090,130</b>	<b>1,087,360</b>	<b>1,253,018</b>	<b>1,803,380</b>	<b>1,875,495</b>	<b>-622,477</b>

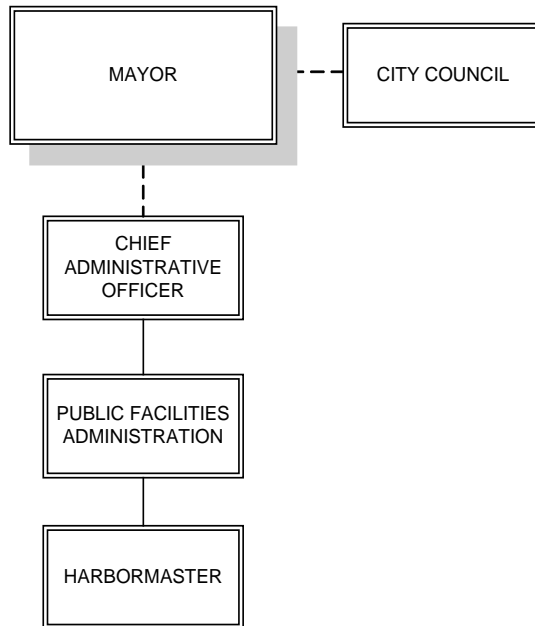
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*PUBLIC FACILITIES DIVISIONS*  
**HARBOR MASTER**

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**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 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER BUDGET DETAIL

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*Ryan Conrad*  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01390 HARBOR MASTER</b>							
01	PERSONNEL SERVICES	0	0	80,943	0	0	80,943
03	FRINGE BENEFITS	25,098	23,758	48,431	25,926	25,926	22,505
06	OTHER FINANCING USES	146,608	97,162	250,000	250,000	250,000	0
		<b>171,706</b>	<b>120,920</b>	<b>379,374</b>	<b>275,926</b>	<b>275,926</b>	<b>103,448</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
01390000	HARBORMASTER	1.00	0.00	0.00	0.00	1.00	80,943	0	0	80,943
HARBORMASTER		1.00	0.00	0.00	0.00	1.00	80,943	0	0	80,943



FY 2023-2024 PROPOSED 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
<b>HARBORMASTER</b>						
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		
<b>REGULATORY ACTIVITIES</b>						
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
<b>MARITIME ACTIVITIES</b>						
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
<b>HOMELAND SECURITY (4)</b>						
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 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

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

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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:**

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01390 HARBOR MASTER</b>							
	51000 FULL TIME EARNED PAY	0	0	80,943	0	0	80,943
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>80,943</b>	<b>0</b>	<b>0</b>	<b>80,943</b>
	52360 MEDICARE	0	0	955	0	0	955
	52385 SOCIAL SECURITY	0	0	4,083	0	0	4,083
	52504 MERF PENSION EMPLOYER CONT	0	0	17,467	0	0	17,467
	52917 HEALTH INSURANCE CITY SHARE	25,098	23,758	25,926	25,926	25,926	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>25,098</b>	<b>23,758</b>	<b>48,431</b>	<b>25,926</b>	<b>25,926</b>	<b>22,505</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	146,608	97,162	250,000	250,000	250,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>146,608</b>	<b>97,162</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>01390 HARBOR MASTER</b>		<b>171,706</b>	<b>120,920</b>	<b>379,374</b>	<b>275,926</b>	<b>275,926</b>	<b>103,448</b>

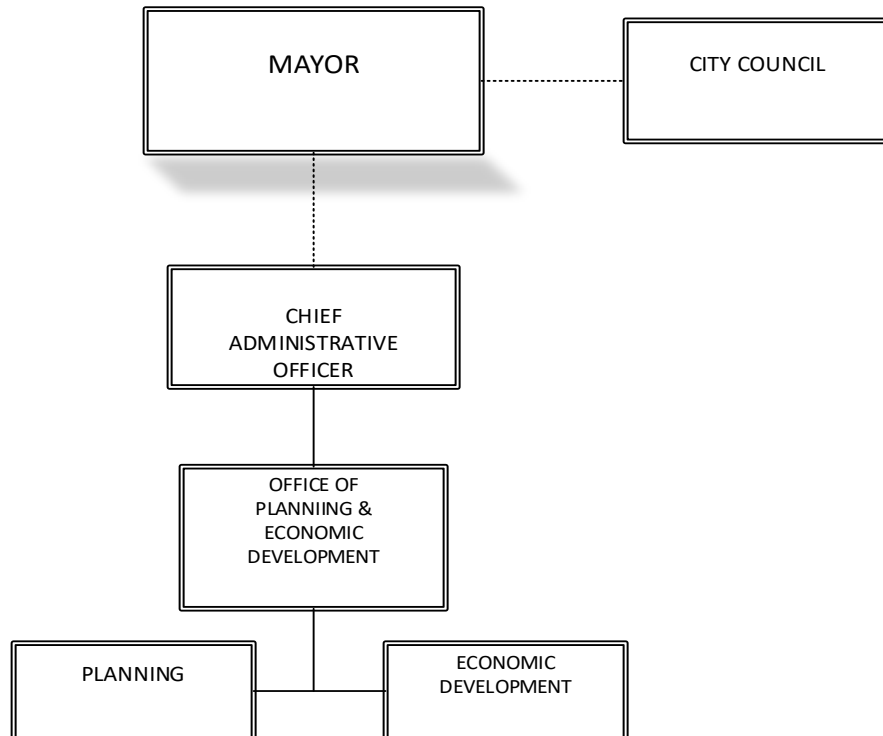
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
OFFICE OF PLANNING & ECONOMIC  
DEVELOPMENT

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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 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT

BUDGET DETAIL

Thomas Gill  
Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01450 OPED ADMINISTRATION</b>							
41318	1057 CONNECTICUT AVENUE RENT	6,002	19,501	0	0	0	0
41641	PARKING REVENUE-STATE	0	142,971	70,000	70,000	50,000	-20,000
41686	PARKING REVENUE-ARENA	0	0	0	0	75,000	75,000
41687	PARKING REVENUE-AMPHITHEATER	0	0	0	0	10,000	10,000
45138	ANNUAL RENT-ARENA	281,944	0	300,000	300,000	300,000	0
45140	ANNUAL PILOT-AMPHITHEATER	196,118	0	250,000	250,000	250,000	0
45142	AMPHITHEATER BILL BOARD	0	0	50,000	50,000	50,000	0
45327	LAMAR	26,589	25,948	25,000	25,000	25,000	0
<b>01450</b>	<b>OPED ADMINISTRATION</b>	<b>510,654</b>	<b>188,420</b>	<b>695,000</b>	<b>695,000</b>	<b>760,000</b>	<b>65,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01450 OPED ADMINISTRATION</b>							
01	PERSONNEL SERVICES	1,180,861	1,140,132	1,190,706	1,301,213	1,301,213	-110,507
02	OTHER PERSONNEL SERV	20,787	26,437	6,000	6,300	6,300	-300
03	FRINGE BENEFITS	573,081	491,290	552,399	550,853	639,211	-86,812
04	OPERATIONAL EXPENSES	37,231	25,113	48,250	41,250	40,250	8,000
05	SPECIAL SERVICES	348,593	276,648	200,500	170,500	170,500	30,000
06	OTHER FINANCING USES	6,844,754	6,364,096	7,610,000	8,280,000	8,280,000	-670,000
		<b>9,005,307</b>	<b>8,323,716</b>	<b>9,607,855</b>	<b>10,350,116</b>	<b>10,437,474</b>	<b>-829,619</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
	SPECIAL PROJECT COORDINATOR *	2.00	2.00	1.00	0.00	0.00	156,280	156,280	156,280	0
	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	0.00	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	15.00	2.00	3.00	2.50	1,190,706	1,301,213	1,301,213	-110,507

\* The retained vacant Special Project Coordinator position in this department will be responsible for management and collection of rents on all city owned properties.

\*\* 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 PROPOSED 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
<b>OFFICE OF PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
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 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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

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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):

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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:

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- 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 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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- 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:

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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 to Help Make Bridgeport's Streets - Smart, Safe, Complete](#)  
[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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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 PROPOSED 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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

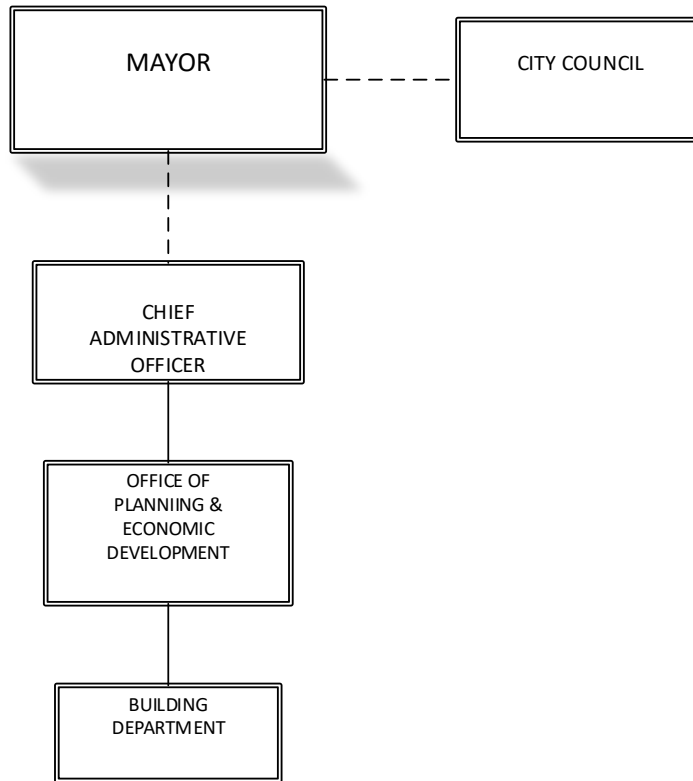
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01450 OPED ADMINISTRATION</b>							
	51000 FULL TIME EARNED PAY	1,180,861	1,140,132	1,190,706	1,301,213	1,301,213	-110,507
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,180,861</b>	<b>1,140,132</b>	<b>1,190,706</b>	<b>1,301,213</b>	<b>1,301,213</b>	<b>-110,507</b>
	51140 LONGEVITY PAY	7,800	7,050	6,000	6,300	6,300	-300
	51156 UNUSED VACATION TIME PAYOUT	12,987	19,387	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>20,787</b>	<b>26,437</b>	<b>6,000</b>	<b>6,300</b>	<b>6,300</b>	<b>-300</b>
	52360 MEDICARE	16,046	15,757	15,469	17,510	16,768	-1,299
	52385 SOCIAL SECURITY	7,019	0	14,407	16,607	13,431	976
	52399 UNIFORM ALLOWANCE	0	0	400	400	400	0
	52504 MERF PENSION EMPLOYER CONT	203,956	188,939	258,248	306,034	313,198	-54,950
	52917 HEALTH INSURANCE CITY SHARE	346,061	286,594	263,875	210,302	295,414	-31,539
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>573,081</b>	<b>491,290</b>	<b>552,399</b>	<b>550,853</b>	<b>639,211</b>	<b>-86,812</b>
	53605 MEMBERSHIP/REGISTRATION FEES	2,965	4,760	5,000	5,000	4,000	1,000
	53610 TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53705 ADVERTISING SERVICES	19,120	11,083	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	866	601	2,500	2,500	2,500	0
	54555 COMPUTER SUPPLIES	0	0	500	500	500	0
	54640 HARDWARE/TOOLS	215	245	250	250	250	0
	54675 OFFICE SUPPLIES	6,669	3,912	7,000	7,000	7,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	7,395	4,512	13,000	13,000	13,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>37,231</b>	<b>25,113</b>	<b>48,250</b>	<b>41,250</b>	<b>40,250</b>	<b>8,000</b>
	56010 ENGINEERING SERVICES	6,297	5,502	15,000	15,000	15,000	0
	56085 FOOD SERVICES	118	717	1,000	1,000	1,000	0
	56095 APPRAISAL SERVICES	10,500	7,950	25,000	25,000	25,000	0
	56110 FINANCIAL SERVICES	4,717	18,231	25,000	20,000	20,000	5,000
	56130 LEGAL SERVICES	3,555	0	25,000	25,000	25,000	0
	56160 MARKETING SERVICES	264,467	223,298	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	58,855	21,851	55,000	40,000	40,000	15,000
	59010 MAILING SERVICES	158	-50	1,000	1,000	1,000	0
	59015 PRINTING SERVICES	-74	-850	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>348,593</b>	<b>276,648</b>	<b>200,500</b>	<b>170,500</b>	<b>170,500</b>	<b>30,000</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	6,767,439	6,364,096	7,550,000	8,230,000	8,230,000	-680,000
	59500 SUPPORTIVE CONTRIBUTIONS	77,315	0	60,000	50,000	50,000	10,000
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>6,844,754</b>	<b>6,364,096</b>	<b>7,610,000</b>	<b>8,280,000</b>	<b>8,280,000</b>	<b>-670,000</b>
<b>01450</b>	<b>OPED ADMINISTRATION</b>	<b>9,005,307</b>	<b>8,323,716</b>	<b>9,607,855</b>	<b>10,350,116</b>	<b>10,437,474</b>	<b>-829,619</b>

# BUILDING DEPARTMENT

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## 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 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

Arben Kica  
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY2023		FY2024	FY 2024	FY24	
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01455 BUILDING DEPARTMENT</b>							
41524	SIGN LICENSE	3,500	3,800	3,300	3,300	3,300	0
41525	SIGN / LICENSE RENEWAL PERMIT	36,150	10,620	9,000	9,000	9,000	0
41526	RESIDENTIALADDITIONSANDALTERAT	488,065	806,972	600,000	600,000	600,000	0
41527	NON-RESIDENTIALADDITIONSANDALT	1,180,301	1,035,300	900,000	700,000	1,000,000	100,000
41528	NEWSINGLEFAMILYHOUSEPERMITS	70,770	82,860	85,000	10,000	10,000	-75,000
41529	TWO-UNIT HOUSING PERMITS	50,940	8,955	50,000	10,000	10,000	-40,000
41530	THREEORMORE-UNITSHOUSINGPERMIT	1,080	751,290	300,000	1,500,000	2,000,000	1,700,000
41531	POOL,TENTS,GARAGES-OTHERBUILDI	15,270	13,715	10,000	10,000	10,000	0
41532	NEW-NON RESIDENTIAL	824,250	118,290	200,000	200,000	350,000	150,000
41533	ELECTRICAL PERMITS	581,815	630,364	500,000	500,000	550,000	50,000
41534	PLUMBING PERMITS	128,220	100,200	100,000	100,000	100,000	0
41535	HEATING PERMITS	147,100	118,600	150,000	100,000	100,000	-50,000
41536	AIR CONDITIONING PERMITS	80,130	47,370	65,000	65,000	65,000	0
41537	DEMOLITION PERMITS	75,449	36,240	65,000	40,000	40,000	-25,000
41538	COPIES	56	238	500	30	30	-470
41539	REFRIGERATION PERMITS	1,290	120	1,000	1,000	1,000	0
41540	CERTIFICATE OF OCCUPANCY	102,625	141,650	90,000	90,000	90,000	0
44386	FIRE PROTECTION	0	8,940	25,000	25,000	25,000	0
44387	VENTILATION	0	5,200	3,500	3,500	3,500	0
<b>01455 BUILDING DEPARTMENT</b>		<b>3,787,010</b>	<b>3,920,724</b>	<b>3,157,300</b>	<b>3,966,830</b>	<b>4,966,830</b>	<b>1,809,530</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01455 BUILDING DEPARTMENT</b>							
01	PERSONNEL SERVICES	1,045,647	1,107,211	1,416,739	1,419,123	1,419,123	-2,384
02	OTHER PERSONNEL SERV	15,663	29,922	8,250	6,975	6,975	1,275
03	FRINGE BENEFITS	494,777	410,373	620,246	580,613	669,703	-49,457
04	OPERATIONAL EXPENSES	5,666	4,375	10,020	10,020	10,020	0
05	SPECIAL SERVICES	1,895	3,616	2,000	2,000	2,000	0
		<b>1,563,647</b>	<b>1,555,497</b>	<b>2,057,255</b>	<b>2,018,731</b>	<b>2,107,821</b>	<b>-50,566</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

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PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>BUILDING DEPARTMENT</b>						
<b>PERMITS ISSUED</b>						
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
<b>PERMIT VALUES AND REVENUES</b>						
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
<b>INSPECTIONS</b>						
Inspections	5211	3451	4994	3361	1572	3200
<b>CERTIFICATE OF OCCUPANCY</b>						
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.
2. Grow the City’s tax base by reducing permit back log and increasing issuance of Certificates of Occupancy.
3. 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.
4. Reducing the City’s carbon footprint through the issuance of alternative renewable energy systems such as Solar Arrays and Fuel Cell installations.
5. 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.**



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

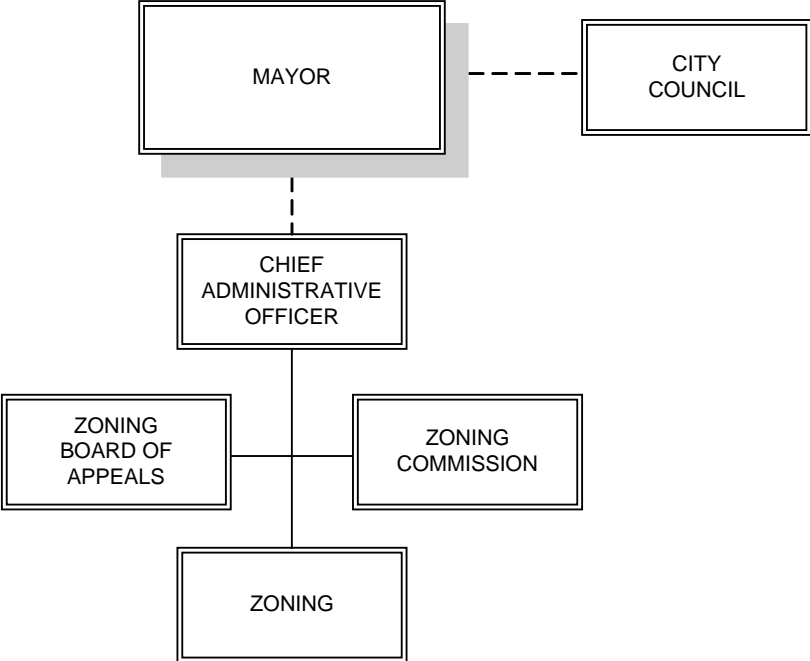
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01455 BUILDING DEPARTMENT</b>							
	51000 FULL TIME EARNED PAY	1,045,647	1,107,211	1,416,739	1,419,123	1,419,123	-2,384
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,045,647</b>	<b>1,107,211</b>	<b>1,416,739</b>	<b>1,419,123</b>	<b>1,419,123</b>	<b>-2,384</b>
	51108 REGULAR 1.5 OVERTIME PAY	-1,188	118	0	0	0	0
	51140 LONGEVITY PAY	8,300	12,239	8,250	6,975	6,975	1,275
	51156 UNUSED VACATION TIME PAYOUT	8,550	17,564	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>15,663</b>	<b>29,922</b>	<b>8,250</b>	<b>6,975</b>	<b>6,975</b>	<b>1,275</b>
	52360 MEDICARE	14,544	15,495	18,906	19,691	18,941	-35
	52385 SOCIAL SECURITY	2,896	291	19,500	17,156	13,952	5,548
	52504 MERF PENSION EMPLOYER CONT	192,612	183,498	307,510	353,387	361,660	-54,150
	52917 HEALTH INSURANCE CITY SHARE	284,725	211,089	274,330	190,379	275,150	-820
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>494,777</b>	<b>410,373</b>	<b>620,246</b>	<b>580,613</b>	<b>669,703</b>	<b>-49,457</b>
	53605 MEMBERSHIP/REGISTRATION FEES	1,040	1,160	2,220	2,220	2,220	0
	54675 OFFICE SUPPLIES	1,987	3,215	4,000	4,000	4,000	0
	54700 PUBLICATIONS	2,638	0	3,600	3,600	3,600	0
	55080 ELECTRICAL EQUIPMENT	0	0	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>5,666</b>	<b>4,375</b>	<b>10,020</b>	<b>10,020</b>	<b>10,020</b>	<b>0</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,895	3,616	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,895</b>	<b>3,616</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>01455</b>	<b>BUILDING DEPARTMENT</b>	<b>1,563,647</b>	<b>1,555,497</b>	<b>2,057,255</b>	<b>2,018,731</b>	<b>2,107,821</b>	<b>-50,566</b>

# ZONING BOARD OF APPEALS

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## 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 PROPOSED GENERAL FUND BUDGET  
 ZONING BOARD OF APPEALS BUDGET DETAIL

Paul Boucher  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01456</b>	<b>ZONING, BOARD OF APPEALS</b>						
41253	PUBLIC HEARING FEES	8,870	13,815	23,000	23,000	23,000	0
<b>01456</b>	<b>ZONING, BOARD OF APPEALS</b>	<b>8,870</b>	<b>13,815</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01456</b>	<b>ZONING, BOARD OF APPEALS</b>						
01	PERSONNEL SERVICES	54,860	53,784	55,197	55,197	55,197	0
02	OTHER PERSONNEL SERV	1,425	1,350	1,500	1,575	1,575	-75
03	FRINGE BENEFITS	22,053	19,166	23,503	26,513	26,842	-3,339
04	OPERATIONAL EXPENSES	25,791	20,473	38,500	38,500	38,500	0
05	SPECIAL SERVICES	2,494	2,702	3,500	3,500	3,500	0
		<b>106,623</b>	<b>97,476</b>	<b>122,200</b>	<b>125,285</b>	<b>125,614</b>	<b>-3,414</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24	FY23			FY24	FY24 Mayor	FY24 Proposed	FY24 Proposed
		Position	Position	Adopted	Requested	Budget	Budget	Budget	Vs FY23	
<b>01456000</b>	<b>DATA ANALYST</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,197</b>	<b>55,197</b>	<b>55,197</b>	<b>0</b>
<b>ZONING BOARD OF APPEALS</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,197</b>	<b>55,197</b>	<b>55,197</b>	<b>0</b>

FY 2023-2024 PROPOSED 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
<b>ZONING BOARD OF APPEALS</b>								
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01456</b>	<b>ZONING, BOARD OF APPEALS</b>						
	51000 FULL TIME EARNED PAY	54,860	53,784	55,197	55,197	55,197	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>54,860</b>	<b>53,784</b>	<b>55,197</b>	<b>55,197</b>	<b>55,197</b>	<b>0</b>
	51140 LONGEVITY PAY	1,425	1,350	1,500	1,575	1,575	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,425</b>	<b>1,350</b>	<b>1,500</b>	<b>1,575</b>	<b>1,575</b>	<b>-75</b>
	52360 MEDICARE	771	756	774	769	769	5
	52504 MERF PENSION EMPLOYER CONT	10,754	9,080	12,235	14,068	14,397	-2,162
	52917 HEALTH INSURANCE CITY SHARE	10,528	9,329	10,494	11,676	11,676	-1,182
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>22,053</b>	<b>19,166</b>	<b>23,503</b>	<b>26,513</b>	<b>26,842</b>	<b>-3,339</b>
	53705 ADVERTISING SERVICES	24,542	19,809	35,000	35,000	35,000	0
	54675 OFFICE SUPPLIES	1,249	665	1,400	1,400	1,400	0
	55150 OFFICE EQUIPMENT	0	0	2,100	2,100	2,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>25,791</b>	<b>20,473</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>	<b>0</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,494	2,702	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>2,494</b>	<b>2,702</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>01456</b>	<b>ZONING, BOARD OF APPEALS</b>	<b>106,623</b>	<b>97,476</b>	<b>122,200</b>	<b>125,285</b>	<b>125,614</b>	<b>-3,414</b>

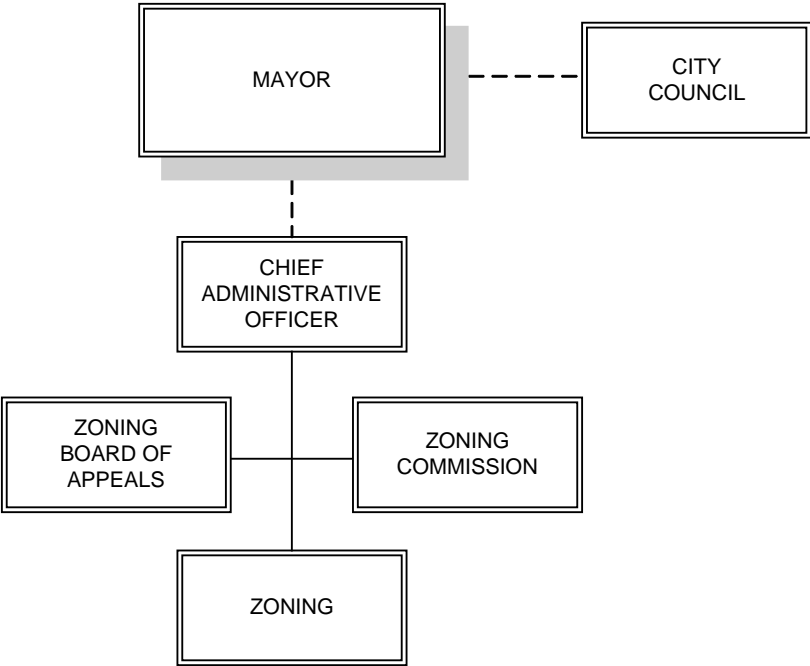
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# ZONING COMMISSION

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## 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 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION BUDGET DETAIL

Paul Boucher  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01457 ZONING COMMISSION</b>							
41254	PETITIONTOTHEP&ZCOMMISSIONFEE	243,671	123,972	60,000	60,000	60,000	0
41255	ZONING COMPLIANCE	6,380	120,570	195,000	195,000	195,000	0
41256	LIQUOR CERTIFICATION FEE	1,560	3,660	5,500	5,500	5,500	0
41257	PURCHASE OF ZONING REGULATIONS	735	50	300	0	0	-300
41258	PURCHASE OF ZONING MAPS	0	149	100	0	0	-100
41259	STATECONSERVATIONAPPLICATIONFE	4,020	4,800	5,500	5,500	5,500	0
41344	LAND USE FEES	24,962	13,835	1,700	15,000	15,000	13,300
41538	COPIES	0	0	150	0	0	-150
<b>01457</b>	<b>ZONING COMMISSION</b>	<b>281,329</b>	<b>267,036</b>	<b>268,250</b>	<b>281,000</b>	<b>281,000</b>	<b>12,750</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01457 ZONING COMMISSION</b>							
01	PERSONNEL SERVICES	456,014	405,352	483,004	452,843	452,843	30,161
02	OTHER PERSONNEL SERV	16,050	17,385	7,275	3,675	3,675	3,600
03	FRINGE BENEFITS	193,782	199,366	211,954	193,294	224,249	-12,295
04	OPERATIONAL EXPENSES	25,665	27,121	44,400	51,900	51,900	-7,500
05	SPECIAL SERVICES	0	663	2,000	2,000	2,000	0
		<b>691,511</b>	<b>649,886</b>	<b>748,633</b>	<b>703,712</b>	<b>734,667</b>	<b>13,966</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Proposed Vs FY23 Adopted
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	
	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
<b>01457000</b>	<b>ZONING INSPECTOR</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172,873</b>	<b>167,467</b>	<b>167,467</b>	<b>5,406</b>
	<b>ZONING COMMISSION</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>473,004</b>	<b>442,843</b>	<b>442,843</b>	<b>30,161</b>



FY 2023-2024 PROPOSED 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
<b>ZONING COMMISSION ACTIVITY</b>						
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 Coi	35 days	35 days	35 days	35 days	35 days	35 days
<b>OFFICE ACTIVITY: APPLICATION PROCESSING</b>						
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
<b>INSPECTION ACTIVITY: CERTIFICATES ISSUED</b>						
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
<b>ENFORCEMENT ACTIVITY</b>						
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 PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION PROGRAM HIGHLIGHTS

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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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	80%	Retirements & repositioning Personnel
ST#2	100%	100%	
ST#3	100%	100%	
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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%	
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
<b><u>LT#1</u></b>	100%	100%	

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

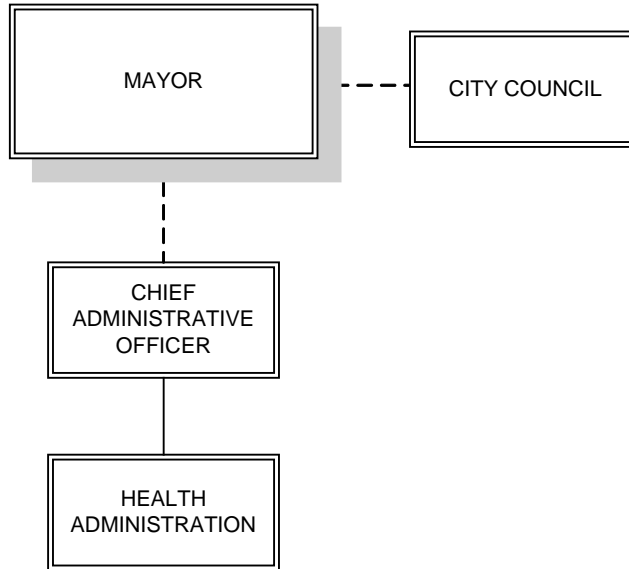
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01457 ZONING COMMISSION</b>							
	51000 FULL TIME EARNED PAY	456,014	405,352	473,004	442,843	442,843	30,161
	51099 CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>456,014</b>	<b>405,352</b>	<b>483,004</b>	<b>452,843</b>	<b>452,843</b>	<b>30,161</b>
	51140 LONGEVITY PAY	6,900	5,775	7,275	3,675	3,675	3,600
	51156 UNUSED VACATION TIME PAYOUT	9,150	11,610	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>16,050</b>	<b>17,385</b>	<b>7,275</b>	<b>3,675</b>	<b>3,675</b>	<b>3,600</b>
	52360 MEDICARE	6,380	5,823	6,415	5,983	5,753	662
	52385 SOCIAL SECURITY	0	0	2,456	3,361	2,375	81
	52399 UNIFORM ALLOWANCE	600	400	600	600	600	0
	52504 MERF PENSION EMPLOYER CONT	88,423	67,712	103,644	110,647	113,236	-9,592
	52917 HEALTH INSURANCE CITY SHARE	98,379	125,431	98,839	72,703	102,285	-3,446
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>193,782</b>	<b>199,366</b>	<b>211,954</b>	<b>193,294</b>	<b>224,249</b>	<b>-12,295</b>
	53610 TRAINING SERVICES	0	0	0	500	500	-500
	53705 ADVERTISING SERVICES	21,798	23,175	40,000	47,000	47,000	-7,000
	54675 OFFICE SUPPLIES	1,608	1,769	2,000	2,000	2,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,258	2,177	2,400	2,400	2,400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>25,665</b>	<b>27,121</b>	<b>44,400</b>	<b>51,900</b>	<b>51,900</b>	<b>-7,500</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	1,000	1,000	1,000	0
	56180 OTHER SERVICES	0	663	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>663</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>01457</b>	<b>ZONING COMMISSION</b>	<b>691,511</b>	<b>649,886</b>	<b>748,633</b>	<b>703,712</b>	<b>734,667</b>	<b>13,966</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
**HEALTH ADMINISTRATION**

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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 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION BUDGET DETAIL

Ebony Jackson-Shaheed  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01550 HEALTH &amp; SOCIAL SERVICES ADM</b>							
01	PERSONNEL SERVICES	190,595	146,645	246,206	311,218	301,218	-55,012
02	OTHER PERSONNEL SERV	2,067	1,950	2,100	2,175	2,175	-75
03	FRINGE BENEFITS	209,611	185,881	206,645	211,231	237,251	-30,606
04	OPERATIONAL EXPENSES	16,920	9,115	17,595	32,845	32,845	-15,250
05	SPECIAL SERVICES	17,067	15,233	18,215	18,215	18,215	0
		<b>436,259</b>	<b>358,823</b>	<b>490,761</b>	<b>575,684</b>	<b>591,704</b>	<b>-100,943</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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	73,240	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
<b>HEALTH ADMINISTRATION</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>236,206</b>	<b>301,218</b>	<b>291,218</b>	<b>-55,012</b>

\* 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 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH ESTIMATED 2022-2023	2022-2023
<b>HEALTH ADMINISTRATION</b>						
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.**

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

4. By May 2022, achieve accreditation for the Bridgeport Health Department. **Application submitted February, 2023.**
5. By September 2022, develop Opioid plan. **Ongoing.**
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 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.

<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

MT#4	100%	100%	Social Services division established.
MT#5	100%	80%	Reorganization plan established.
MT#6	100%	100%	Research division established and working on STI data.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	100%	100%	Ongoing through daily work.
LT#2	100%	100%	Ongoing education forums and training completed virtually.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

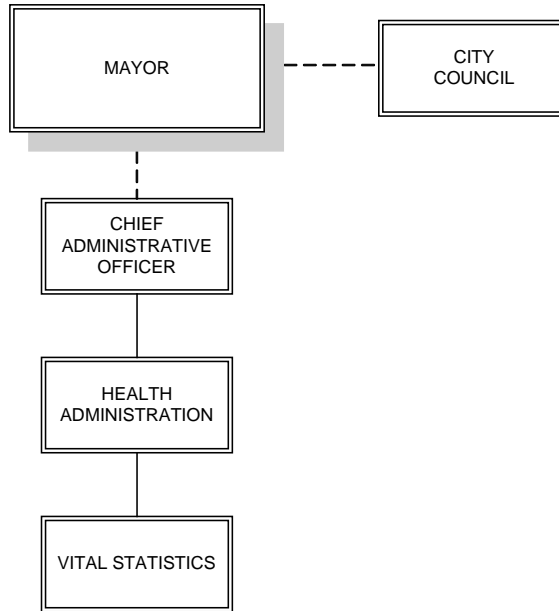
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01550 HEALTH &amp; SOCIAL SERVICES ADM</b>							
	51000 FULL TIME EARNED PAY	190,595	146,645	236,206	301,218	291,218	-55,012
	51099 CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>190,595</b>	<b>146,645</b>	<b>246,206</b>	<b>311,218</b>	<b>301,218</b>	<b>-55,012</b>
	51106 REGULAR STRAIGHT OVERTIME	42	0	0	0	0	0
	51140 LONGEVITY PAY	2,025	1,950	2,100	2,175	2,175	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>2,067</b>	<b>1,950</b>	<b>2,100</b>	<b>2,175</b>	<b>2,175</b>	<b>-75</b>
	52272 WORKERS' COMP INDM - HEALT	47,000	47,000	47,000	47,000	47,000	0
	52288 WORKERS' COMP MED - HEALTH	65,000	57,439	65,000	65,000	65,000	0
	52360 MEDICARE	2,878	2,088	3,189	4,345	3,950	-761
	52385 SOCIAL SECURITY	2,756	1,235	3,051	7,529	6,462	-3,411
	52399 UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504 MERF PENSION EMPLOYER CONT	29,114	20,773	51,427	75,181	74,406	-22,979
	52917 HEALTH INSURANCE CITY SHARE	62,863	57,346	36,478	11,676	39,933	-3,455
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>209,611</b>	<b>185,881</b>	<b>206,645</b>	<b>211,231</b>	<b>237,251</b>	<b>-30,606</b>
	53605 MEMBERSHIP/REGISTRATION FEES	2,994	875	3,000	12,000	12,000	-9,000
	53610 TRAINING SERVICES	59	0	400	400	400	0
	53905 EMP TUITION AND/OR TRAVEL REIM	1,310	842	1,500	1,500	1,500	0
	54555 COMPUTER SUPPLIES	194	0	595	595	595	0
	54595 MEETING/WORKSHOP/CATERING FOOD	2,000	58	2,000	4,000	4,000	-2,000
	54675 OFFICE SUPPLIES	2,972	2,000	2,000	3,000	3,000	-1,000
	54680 OTHER SUPPLIES	2,518	1,011	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	724	748	748	748	748	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,148	3,581	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>16,920</b>	<b>9,115</b>	<b>17,595</b>	<b>32,845</b>	<b>32,845</b>	<b>-15,250</b>
	56165 MANAGEMENT SERVICES	0	0	300	300	300	0
	56180 OTHER SERVICES	12,368	11,398	12,000	12,000	12,000	0
	56225 SECURITY SERVICES	3,699	4,835	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
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>17,067</b>	<b>15,233</b>	<b>18,215</b>	<b>18,215</b>	<b>18,215</b>	<b>0</b>
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>	<b>436,259</b>	<b>358,823</b>	<b>490,761</b>	<b>575,684</b>	<b>591,704</b>	<b>-100,943</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
**VITAL STATISTICS**

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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 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2023		FY2024		FY 2024	
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	FY23 Proposed Vs Budget
<b>01552 VITAL STATISTICS</b>							
41244	NOTARY COMMISSION	1,110	900	1,500	1,500	1,500	0
41247	MARRIAGE LICENSE FEE	16,576	11,152	13,000	13,000	13,000	0
41248	BIRTH CERTIFICATES	150,400	158,046	150,000	150,000	150,000	0
41249	DEATH CERTIFICATES	205,280	194,400	165,000	195,000	195,000	30,000
41250	BURIAL PERMITS	10,075	7,985	6,000	6,000	6,000	0
41251	CREMATION PERMITS	3,475	3,800	2,500	2,500	2,500	0
41272	MARRIAGE LICENSE SURCHARGE	29,240	24,380	25,000	25,000	25,000	0
41278	MUNICIPAL ID FEE	7,755	8,430	9,000	9,000	9,000	0
41409	AFFIDAVIT FEE	1,800	1,700	2,500	2,500	2,500	0
41411	OTHER TOWN FEES	0	0	1,500	1,500	1,500	0
41413	ADULT ADOPTION FEE	4,355	0	0	900	900	900
41414	AGENCY EXPEDITE FEE	0	0	0	3,000	3,000	3,000
41538	COPIES	3,180	3,165	4,000	4,000	4,000	0
<b>01552 VITAL STATISTICS</b>		<b>433,246</b>	<b>413,958</b>	<b>380,000</b>	<b>413,900</b>	<b>413,900</b>	<b>33,900</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021		FY 2022		FY 2023		FY2024	
		Actuals	Actuals	Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	FY23 Proposed Vs Budget
<b>01552 VITAL STATISTICS</b>									
01	PERSONNEL SERVICES	307,616	301,909	305,592	305,592	305,592	305,592	305,592	0
02	OTHER PERSONNEL SERV	4,164	2,744	4,125	4,275	4,275	4,275	4,275	-150
03	FRINGE BENEFITS	135,886	138,648	143,504	160,788	162,586	162,586	162,586	-19,082
04	OPERATIONAL EXPENSES	19,692	11,379	22,133	22,133	22,133	22,133	22,133	0
05	SPECIAL SERVICES	13,960	13,009	14,100	14,100	14,100	14,100	14,100	0
		<b>481,318</b>	<b>467,690</b>	<b>489,454</b>	<b>506,888</b>	<b>508,686</b>	<b>508,686</b>	<b>508,686</b>	<b>-19,232</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Proposed Vs FY23 Adopted
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	
	ASSISTANT REGISTRAR OF VITAL	1.00	1.00	0.00	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	0.00	0.00	0.00	305,592	305,592	305,592	0

FY 2023-2024 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2018-2019	2019-2020	020-2021	2021-2022	2022-2023	2022-2023
<b>VITAL STATISTICS</b>						
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
<b>Total Instruments:</b>	<b>26,495</b>	<b>24,926</b>	<b>28,995</b>	<b>30,126</b>	<b>15,322</b>	<b>32,341</b>
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
<b>TOTAL:</b>	<b>46,444</b>	<b>16,200</b>	<b>19,304</b>	<b>14,201</b>	<b>7,532</b>	<b>13,050</b>

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

1. By July 1<sup>st</sup>, 2023, continue in the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager. (MG4)
2. By July 1<sup>st</sup>, 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 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS PROGRAM HIGHLIGHTS

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	
ST#2	100%	0%	Communications staff turn-over.
ST#3	100%	100%	
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	100%	
MT#2	100%	0%	Administrative regulations.
MT#3	100%	100%	
MT#4	100%	100%	
MT#5			

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS PROGRAM HIGHLIGHTS

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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.
<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
LT#1	50%	0%	Time constraints.
LT#2	100%	15%	Time constraints.
LT#3	100%	75%	Time constraints.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01552 VITAL STATISTICS</b>							
	51000 FULL TIME EARNED PAY	307,616	301,909	305,592	305,592	305,592	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>307,616</b>	<b>301,909</b>	<b>305,592</b>	<b>305,592</b>	<b>305,592</b>	<b>0</b>
	51140 LONGEVITY PAY	2,250	0	4,125	4,275	4,275	-150
	51156 UNUSED VACATION TIME PAYOU	1,914	2,744	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>4,164</b>	<b>2,744</b>	<b>4,125</b>	<b>4,275</b>	<b>4,275</b>	<b>-150</b>
	52360 MEDICARE	3,392	3,201	3,295	3,244	3,244	51
	52504 MERF PENSION EMPLOYER CONT	58,432	49,070	66,836	76,785	78,583	-11,747
	52917 HEALTH INSURANCE CITY SHARE	74,063	86,378	73,373	80,759	80,759	-7,386
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>135,886</b>	<b>138,648</b>	<b>143,504</b>	<b>160,788</b>	<b>162,586</b>	<b>-19,082</b>
	54675 OFFICE SUPPLIES	7,988	7,307	8,000	8,000	8,000	0
	54680 OTHER SUPPLIES	4,500	235	4,500	4,500	4,500	0
	55055 COMPUTER EQUIPMENT	1,633	1,633	1,633	1,633	1,633	0
	55150 OFFICE EQUIPMENT	2,096	2,133	2,000	2,000	2,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,475	72	6,000	6,000	6,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>19,692</b>	<b>11,379</b>	<b>22,133</b>	<b>22,133</b>	<b>22,133</b>	<b>0</b>
	56040 BOOKBINDING SERVICES	6,000	6,000	6,000	6,000	6,000	0
	56055 COMPUTER SERVICES	4,960	4,509	5,000	5,000	5,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,040	1,500	2,000	2,000	2,000	0
	56210 RECYCLING SERVICES	0	0	100	100	100	0
	59015 PRINTING SERVICES	960	1,000	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>13,960</b>	<b>13,009</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>0</b>
<b>01552</b>	<b>VITAL STATISTICS</b>	<b>481,318</b>	<b>467,690</b>	<b>489,454</b>	<b>506,888</b>	<b>508,686</b>	<b>-19,232</b>

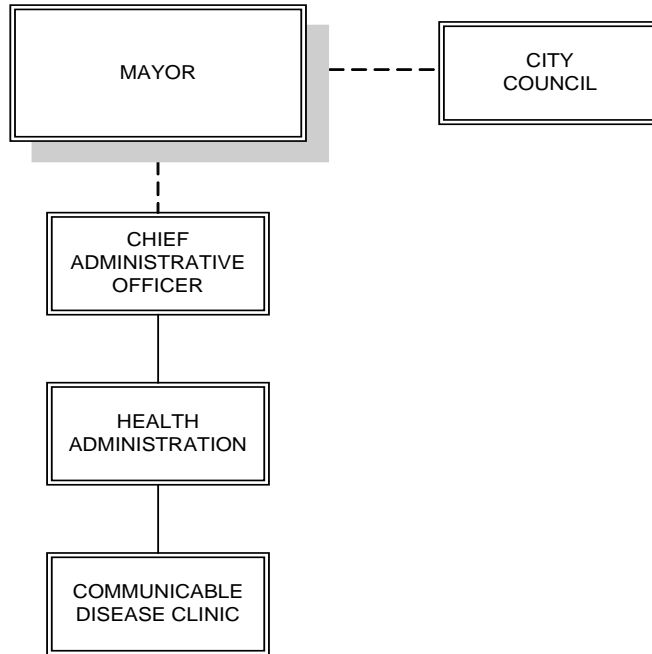


HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
COMMUNICABLE DISEASE CLINIC

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MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City of the Bridgeport.



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE DISEASE CLINIC BUDGET DETAIL

Sumit Sharma  
Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>						
41549	BILLED SERVICES	457,725	2,330	100,000	100,000	100,000	0
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>	<b>457,725</b>	<b>2,330</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>						
01	PERSONNEL SERVICES	295,692	245,965	313,071	313,301	313,301	-230
02	OTHER PERSONNEL SERV	1,726	5,873	1,500	1,500	1,500	0
03	FRINGE BENEFITS	140,857	134,633	184,596	94,512	161,618	22,978
04	OPERATIONAL EXPENSES	20,567	19,808	20,594	20,594	20,594	0
05	SPECIAL SERVICES	10,393	5,771	17,977	18,277	18,277	-300
		<b>469,236</b>	<b>412,051</b>	<b>537,738</b>	<b>448,184</b>	<b>515,290</b>	<b>22,448</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24	FY24 Mayor	FY24
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted
	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	74,940	-1,469
	NURSE PRACTITIONER	1.00	1.00	1.00	0.00	0.00	108,248	108,272	108,272	-24
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	313,301	-230

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE DISEASE CLINIC BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>COMMUNICABLE DISEASES</b>						
<b>DISEASES REPORTED</b>						
Screening for Sexually Transmitted Diseases		512	322	130	350	<b>223</b>
Treatment of Sexually Transmitted Diseases		293	260	64	300	<b>28</b>
Category I*	50	872	15	15	15	
Tuberculosis - Active Disease	9	11	7	4	4	<b>2</b>
Category II*	514	481	15,801	7,444	**** 24968	<b>0</b>
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	
<b>SERVICES PERFORMED</b>						
Outreach: Directly Observed Therapy	9	11	7	4	4	
Contact Investigations	14	33	21	6	20	
Epidemiological Follow-Up	50	47	56	6	20	
<b>CLINIC VISITS</b>						
TB Clinic Visits	555	401	304	68	350	<b>159</b>
PPD Clinic Visits	146	139	42	17	50	<b>25</b>
<b>STD REPORTS</b>						
Male	353	397	275	107	300	<b>106</b>
Female	107	98	47	23	50	<b>130</b>
Total	460	495	322	130	350	<b>236</b>
Follow-Up visits	61	299	103	41	125	<b>21</b>
HIV Test Offered	460	495	322	130	350	<b>223</b>
<b>OTHER SERVICES</b>						
College Vaccinations**	3	0	0	0	0	
Covid-19 Contact Tracing	0	994	6570	4600	8400	<b>520</b>
Covid-19 Testing	0	887	800	800	1200	<b>111</b>
Covid-19 Vaccinations	0	0	23,183	2,187	3,000	<b>478</b>
Homebound Vaccinations	0	0	506	175	500	<b>0</b>
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	<b>136</b>
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 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE DISEASE CLINIC PROGRAM HIGHLIGHTS

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

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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):

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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

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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:

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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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	25%	In Progress. Location TBD
MT#2	100%	25%	Internal discussions on expanding the clinic hours and services has taken place.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE DISEASE CLINIC                      APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

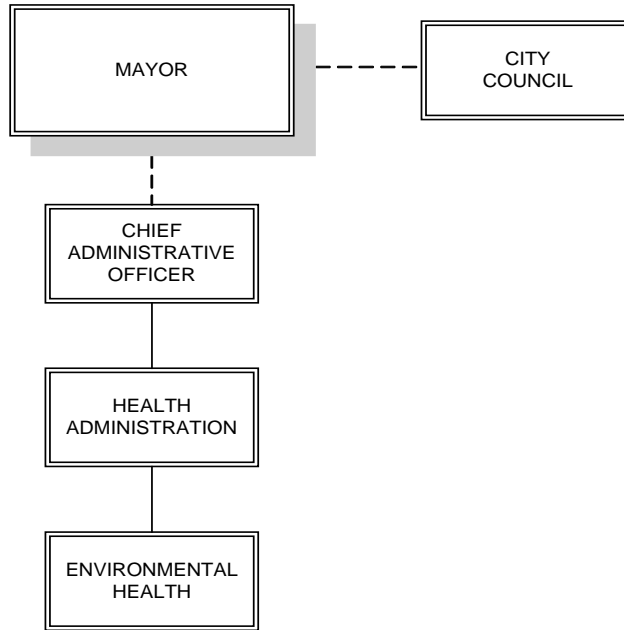
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01554 COMMUNICABLE DISEASE CLINIC</b>							
	51000 FULL TIME EARNED PAY	295,692	245,965	313,071	313,301	313,301	-230
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>295,692</b>	<b>245,965</b>	<b>313,071</b>	<b>313,301</b>	<b>313,301</b>	<b>-230</b>
	51106 REGULAR STRAIGHT OVERTIME	0	-12	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	301	1,063	0	0	0	0
	51140 LONGEVITY PAY	1,425	2,160	1,500	1,500	1,500	0
	51156 UNUSED VACATION TIME PAYOUT	0	2,662	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,726</b>	<b>5,873</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
	52360 MEDICARE	3,920	3,540	3,896	4,543	4,197	-301
	52385 SOCIAL SECURITY	0	3	1,783	11,359	9,881	-8,098
	52504 MERF PENSION EMPLOYER CONT	55,792	43,816	67,884	77,636	79,454	-11,570
	52917 HEALTH INSURANCE CITY SHARE	81,145	87,274	111,033	974	68,086	42,947
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>140,857</b>	<b>134,633</b>	<b>184,596</b>	<b>94,512</b>	<b>161,618</b>	<b>22,978</b>
	53610 TRAINING SERVICES	0	0	100	100	100	0
	53905 EMP TUITION AND/OR TRAVEL REIM	1,800	600	1,000	1,000	1,000	0
	54670 MEDICAL SUPPLIES	16,503	15,272	15,128	15,128	15,128	0
	54675 OFFICE SUPPLIES	1,781	3,762	3,763	3,763	3,763	0
	55135 MEDICAL EQUIPMENT	0	0	3	3	3	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	483	174	600	600	600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>20,567</b>	<b>19,808</b>	<b>20,594</b>	<b>20,594</b>	<b>20,594</b>	<b>0</b>
	56055 COMPUTER SERVICES	0	0	1,000	1,000	1,000	0
	56150 MEDICAL EQUIPMENT MAINT SRVC	1,341	0	900	900	900	0
	56155 MEDICAL SERVICES	5,245	3,576	13,000	13,000	13,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,145	2,395	2,877	2,877	2,877	0
	59015 PRINTING SERVICES	1,662	-200	200	500	500	-300
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>10,393</b>	<b>5,771</b>	<b>17,977</b>	<b>18,277</b>	<b>18,277</b>	<b>-300</b>
<b>01554 COMMUNICABLE DISEASE CLINIC</b>		<b>469,236</b>	<b>412,051</b>	<b>537,738</b>	<b>448,184</b>	<b>515,290</b>	<b>22,448</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
ENVIRONMENTAL HEALTH

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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 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Sumit Sharma  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2023		FY2024		FY 2024	
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>						
41308	RODENT INSPECTION FEES	19,550	14,575	7,000	15,000	15,000	8,000
41309	FLOOR PLAN REVIEW	2,195	7,430	5,500	5,500	5,500	0
41332	TATTOO SHOPS	525	1,026	1,000	1,000	1,000	0
41335	HAIR BRAIDING	1,750	1,925	2,500	2,500	2,500	0
41337	MASSAGE ESTABLISHMENT PERMITS	175	0	150	150	150	0
41371	RETAIL TOBACCO LICENSE	22,050	25,950	27,000	27,000	27,000	0
41412	LATE FEES	2,800	7,160	10,000	10,000	10,000	0
41566	FOOD HANDLING COURSE	2,635	5,205	5,000	5,000	5,000	0
41567	BARBER SHOP LICENSE	9,625	8,575	10,000	10,000	10,000	0
41568	BEAUTY SHOP LICENSE	16,100	11,575	12,000	12,000	12,000	0
41569	BEVERAGE LICENSE	0	200	2,000	2,000	2,000	0
41570	DAYCARE FACILITY LICENS	690	8,740	9,000	9,000	9,000	0
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41572	FOOD ESTABLISHMENT LIC CLASS 1	43,100	108,905	85,000	85,000	85,000	0
41574	MILK DEALER LICENSE	0	0	115	115	115	0
41575	NAIL SALON LICENSE	6,300	5,075	4,500	4,500	4,500	0
41576	SWIMMING POOL LICENSE	4,600	4,140	5,000	5,000	5,000	0
41577	POULTRY LICENSE	0	0	175	175	175	0
41578	RESTAURANT LICENSE	0	5,435	0	0	0	0
41579	SANDWICH SHOP LICENSE	0	0	2,000	2,000	2,000	0
41580	TEMPORARY VENDOR LICENSE	4,375	250	12,000	12,000	12,000	0
41581	VENDOR LICENSE	0	10,500	8,000	8,000	8,000	0
41582	SEWAGE DISPOSAL SITE LICENSE	500	350	175	175	175	0
41605	REFUSE FEE	0	0	1,000	1,000	1,000	0
41615	FOOD ESTABLISHMENT LIC CLASS 2	8,935	8,630	35,000	35,000	35,000	0
41616	FOOD ESTABLISHMENT LIC CLASS 3	54,095	55,330	55,000	55,000	55,000	0
41617	FOOD ESTABLISHMENT LIC CLASS 4	64,915	63,845	60,000	60,000	60,000	0
41618	RETAIL GROCERY LICENSE	0	3,645	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
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>	<b>264,915</b>	<b>358,466</b>	<b>373,315</b>	<b>381,315</b>	<b>381,315</b>	<b>8,000</b>



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01555 ENVIRONMENTAL HEALTH</b>							
01	PERSONNEL SERVICES	597,318	572,627	751,319	586,875	586,875	164,444
02	OTHER PERSONNEL SERV	3,910	5,316	13,075	13,450	13,450	-375
03	FRINGE BENEFITS	250,172	221,138	342,938	324,689	328,132	14,806
04	OPERATIONAL EXPENSES	16,095	11,852	17,507	17,507	17,507	0
05	SPECIAL SERVICES	2,235	4,186	5,000	5,000	5,000	0
		<b>869,731</b>	<b>815,118</b>	<b>1,129,839</b>	<b>947,521</b>	<b>950,964</b>	<b>178,875</b>

PERSONNEL SUMMARY

Org Code	Title						FY23	FY24	FY24 Mayor	FY24 Proposed
		FY23 Position	FY24 Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Vs FY23 Adopted
	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
<b>01555000</b>	<b>SECRETARIAL ASSISTANT</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,250</b>	<b>51,250</b>	<b>51,250</b>	<b>0</b>
<b>ENVIRONMENTAL HEALTH</b>		<b>9.50</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>751,319</b>	<b>586,875</b>	<b>586,875</b>	<b>164,444</b>

\* The Clerical Assistant P/T position is being transferred to account# 01351000-51000 in FY24.

\*\* The Deputy Director of HSS position is being transferred from the Environmental Health Department 01555000-51000 to Health Administration account# 0155000-51000 in FY24.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>ENVIRONMENTAL HEALTH</b>						
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 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

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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:**

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	Goal met.
ST#2	100%	100%	Goal met.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
LT#1	100%	50%	Ongoing.
LT#2	100%	50%	Ongoing.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

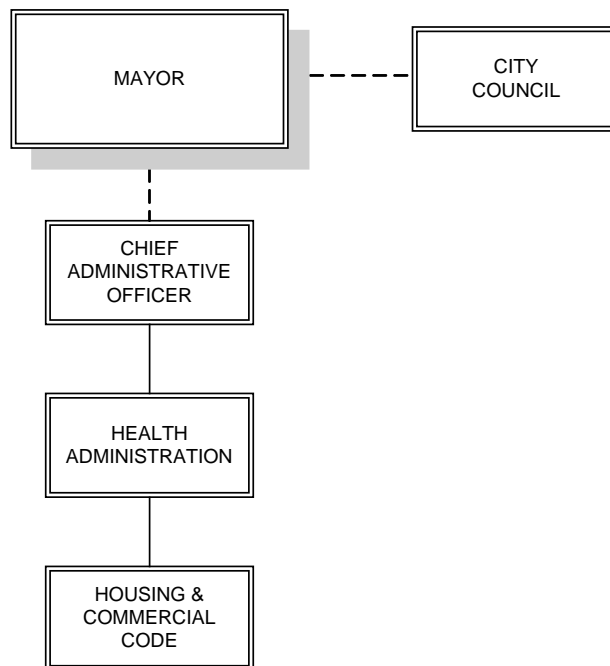
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01555 ENVIRONMENTAL HEALTH</b>							
	51000 FULL TIME EARNED PAY	597,318	572,627	751,319	586,875	586,875	164,444
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>597,318</b>	<b>572,627</b>	<b>751,319</b>	<b>586,875</b>	<b>586,875</b>	<b>164,444</b>
	51108 REGULAR 1.5 OVERTIME PAY	-1,181	470	7,000	7,000	7,000	0
	51116 HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140 LONGEVITY PAY	4,050	3,825	5,775	6,150	6,150	-375
	51156 UNUSED VACATION TIME PAYOUT	1,041	1,020	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>3,910</b>	<b>5,316</b>	<b>13,075</b>	<b>13,450</b>	<b>13,450</b>	<b>-375</b>
	52360 MEDICARE	8,054	7,888	9,868	7,652	7,652	2,216
	52385 SOCIAL SECURITY	1,488	0	6,688	8,670	8,670	-1,982
	52399 UNIFORM ALLOWANCE	1,400	1,200	1,200	1,200	1,200	0
	52504 MERF PENSION EMPLOYER CONT	106,758	91,382	157,985	146,950	150,393	7,592
	52917 HEALTH INSURANCE CITY SHARE	132,472	120,668	167,197	160,217	160,217	6,980
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>250,172</b>	<b>221,138</b>	<b>342,938</b>	<b>324,689</b>	<b>328,132</b>	<b>14,806</b>
	53605 MEMBERSHIP/REGISTRATION FEES	1,405	805	2,000	2,000	2,000	0
	53610 TRAINING SERVICES	3,881	300	4,000	4,000	4,000	0
	54675 OFFICE SUPPLIES	4,693	4,096	4,507	4,507	4,507	0
	54680 OTHER SUPPLIES	2,494	2,416	2,500	2,500	2,500	0
	54745 UNIFORMS	90	662	500	1,000	1,000	-500
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,533	3,573	4,000	3,500	3,500	500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>16,095</b>	<b>11,852</b>	<b>17,507</b>	<b>17,507</b>	<b>17,507</b>	<b>0</b>
	56055 COMPUTER SERVICES	0	1,935	2,000	2,000	2,000	0
	59015 PRINTING SERVICES	2,235	2,251	3,000	3,000	3,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>2,235</b>	<b>4,186</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>01555 ENVIRONMENTAL HEALTH</b>		<b>869,731</b>	<b>815,118</b>	<b>1,129,839</b>	<b>947,521</b>	<b>950,964</b>	<b>178,875</b>

# HOUSING CODE

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## 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 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE BUDGET DETAIL

Audrey M. Gaines  
Manager

REVENUE SUMMARY

Org#	Object Description	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01556 HOUSING CODE</b>							
41607	CERTIFICATEOFAPARTMENTRENTAL/O	21,920	26,180	30,000	30,000	30,000	0
41608	ROOMINGHOUSE/HOTELLICENSES	4,775	8,200	7,500	7,500	7,500	0
41609	HOTELLICENSECOMBINEDWITHROOMIN	820	2,675	3,000	3,000	3,000	0
<b>01556</b>	<b>HOUSING CODE</b>	<b>27,515</b>	<b>37,055</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01556 HOUSING CODE</b>							
01	PERSONNEL SERVICES	950,357	838,462	878,139	747,632	747,632	130,507
02	OTHER PERSONNEL SERV	24,128	18,381	11,625	11,325	11,325	300
03	FRINGE BENEFITS	415,678	357,493	394,069	333,653	338,056	56,013
04	OPERATIONAL EXPENSES	3,792	4,909	7,365	7,365	7,365	0
05	SPECIAL SERVICES	193	0	1,100	1,100	1,100	0
		<b>1,394,148</b>	<b>1,219,245</b>	<b>1,292,298</b>	<b>1,101,075</b>	<b>1,105,478</b>	<b>186,820</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24	
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Proposed Vs FY23 Adopted	
	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
<b>01556000</b>	<b>CLERICAL ASSISTANT (40 HRS)</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,539</b>	<b>48,539</b>	<b>48,539</b>		<b>0</b>
<b>HOUSING CODE</b>		<b>13.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>878,139</b>	<b>747,632</b>	<b>747,632</b>		<b>130,507</b>

\* 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.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>HOUSING CODE &amp; BLIGHT</b>						
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
<b>HOUSING CODE</b>						
Submitted	660	679	417	1,158	629	1,258
Progress	528	177	35	251	227	454
<b>ANTI BLIGHT</b>						
Submitted	1,644	1,836	1,070	2,131	1,176	2,352
Progress	250	24	14	54	172	344
<b>COMPLIANCE</b>						
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:

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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:

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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:

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1. **Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance**

**Status:** 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.

**Status:**

- a) All requested workflow processes for Energov have been submitted.
- b) All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Energov.
- c) Inspectors process their own notices.
- d) 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 2023-2024 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01556 HOUSING CODE</b>							
	51000 FULL TIME EARNED PAY	950,357	838,462	878,139	747,632	747,632	130,507
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>950,357</b>	<b>838,462</b>	<b>878,139</b>	<b>747,632</b>	<b>747,632</b>	<b>130,507</b>
	51106 REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	2,383	0	0	0	0	0
	51140 LONGEVITY PAY	10,425	10,519	11,625	11,325	11,325	300
	51156 UNUSED VACATION TIME PAYOUT	11,320	7,862	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>24,128</b>	<b>18,381</b>	<b>11,625</b>	<b>11,325</b>	<b>11,325</b>	<b>300</b>
	52360 MEDICARE	11,640	10,234	10,388	8,821	8,821	1,567
	52385 SOCIAL SECURITY	1,460	3,596	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	178,618	129,846	192,013	188,068	192,471	-458
	52917 HEALTH INSURANCE CITY SHARE	222,960	212,817	186,372	135,564	135,564	50,808
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>415,678</b>	<b>357,493</b>	<b>394,069</b>	<b>333,653</b>	<b>338,056</b>	<b>56,013</b>
	53605 MEMBERSHIP/REGISTRATION FEES	245	0	245	245	245	0
	53610 TRAINING SERVICES	1,090	0	1,120	1,120	1,120	0
	53905 EMP TUITION AND/OR TRAVEL REIM	58	0	1,000	1,000	1,000	0
	54550 COMPUTER SOFTWARE	0	2,435	2,500	2,500	2,500	0
	54675 OFFICE SUPPLIES	2,399	2,474	2,500	2,500	2,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>3,792</b>	<b>4,909</b>	<b>7,365</b>	<b>7,365</b>	<b>7,365</b>	<b>0</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	193	0	1,100	1,100	1,100	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>193</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>01556 HOUSING CODE</b>		<b>1,394,148</b>	<b>1,219,245</b>	<b>1,292,298</b>	<b>1,101,075</b>	<b>1,105,478</b>	<b>186,820</b>

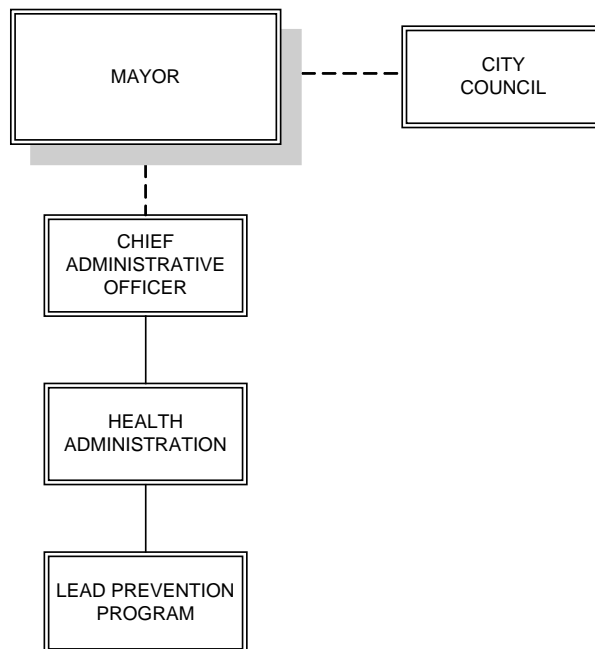
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# LEAD PREVENTION

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## 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 PROPOSED GENERAL FUND BUDGET  
 LEAD PREVENTION BUDGET DETAIL

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Audrey Gaines  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01558 LEAD PREVENTION PROGRAM</b>							
01	PERSONNEL SERVICES	58,920	26,644	51,356	51,556	51,356	0
02	OTHER PERSONNEL SERV	0	900	900	900	900	0
03	FRINGE BENEFITS	35,960	32,184	42,824	26,815	27,110	15,714
04	OPERATIONAL EXPENSES	2,348	1,932	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	-68	2,088	2,088	2,088	0
		<b>99,317</b>	<b>61,592</b>	<b>99,520</b>	<b>83,711</b>	<b>83,806</b>	<b>15,714</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24			FY23	FY24	FY24 Mayor	FY24 Proposed
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Vs FY23 Adopted
01558000	EPIDEMIOLOGICAL INSPECTOR	1.00	1.00	0.00	0.00	0.00	51,356	51,556	51,356	0
LEAD PREVENTION		1.00	1.00	0.00	0.00	0.00	51,356	51,556	51,356	0

FY 2023-2024 PROPOSED 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
<b>LEAD PREVENTION</b>						
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):

- 1. 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)**
- 2. 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)**
- 3. 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)**
- 4. 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)**
- 5. 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.
- 6. 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)**

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

3. 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.**
4. **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.**
5. **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 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.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01558 LEAD PREVENTION PROGRAM</b>							
	51000 FULL TIME EARNED PAY	58,920	26,644	51,356	51,556	51,356	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>58,920</b>	<b>26,644</b>	<b>51,356</b>	<b>51,556</b>	<b>51,356</b>	<b>0</b>
	51140 LONGEVITY PAY	0	900	900	900	900	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
	52360 MEDICARE	780	352	745	670	667	78
	52385 SOCIAL SECURITY	1,470	0	3,184	3,184	3,184	0
	52399 UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504 MERF PENSION EMPLOYER CONT	6,098	4,196	11,083	12,726	13,024	-1,941
	52917 HEALTH INSURANCE CITY SHARE	27,612	27,636	27,612	10,035	10,035	17,577
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>35,960</b>	<b>32,184</b>	<b>42,824</b>	<b>26,815</b>	<b>27,110</b>	<b>15,714</b>
	53610 TRAINING SERVICES	420	0	420	420	420	0
	54675 OFFICE SUPPLIES	1,022	1,732	1,732	1,732	1,732	0
	54680 OTHER SUPPLIES	907	200	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>2,348</b>	<b>1,932</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>
	56180 OTHER SERVICES	0	643	1,377	1,377	1,377	0
	59015 PRINTING SERVICES	2,088	-711	711	711	711	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>2,088</b>	<b>-68</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>0</b>
<b>01558</b>	<b>LEAD PREVENTION PROGRAM</b>	<b>99,317</b>	<b>61,592</b>	<b>99,520</b>	<b>83,711</b>	<b>83,806</b>	<b>15,714</b>

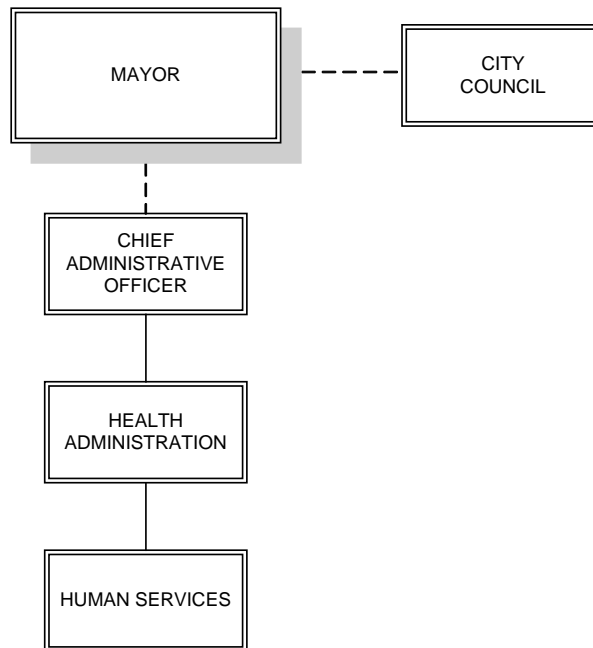


# HUMAN SERVICES

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## 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 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES BUDGET DETAIL

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Ebony Jackson-Shaheed  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01575 HUMAN SERVICES ADMINISTRATION</b>							
01	PERSONNEL SERVICES	51,076	50,074	51,390	109,594	109,594	-58,204
02	OTHER PERSONNEL SERV	900	825	975	1,050	1,050	-75
03	FRINGE BENEFITS	19,941	17,441	21,145	66,903	67,544	-46,399
04	OPERATIONAL EXPENSES	2,881	2,846	3,770	3,770	3,770	0
		<b>74,798</b>	<b>71,186</b>	<b>77,280</b>	<b>181,317</b>	<b>181,958</b>	<b>-104,678</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	DATA COORDINATOR	1.00	1.00	0.00	0.00	0.00	51,390	51,390	51,390	0
01575000	COMMUNITY PROJECT COORDINATOR*	0.00	1.00	0.00	1.00	0.00	0	58,204	58,204	-58,204
<b>HUMAN SERVICES ADMINISTRATION</b>		<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>51,390</b>	<b>109,594</b>	<b>109,594</b>	<b>-58,204</b>

\* The Community Project Coordinator position is being transferred from FY23 Department on Aging budget account#01577000-51000 into Health and Social Services Administration budget account#01575000-51000 in FY24, as part of citywide re-organization plan.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01575 HUMAN SERVICES ADMINISTRATION</b>							
	51000 FULL TIME EARNED PAY	51,076	50,074	51,390	109,594	109,594	-58,204
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>51,076</b>	<b>50,074</b>	<b>51,390</b>	<b>109,594</b>	<b>109,594</b>	<b>-58,204</b>
	51140 LONGEVITY PAY	900	825	975	1,050	1,050	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>900</b>	<b>825</b>	<b>975</b>	<b>1,050</b>	<b>1,050</b>	<b>-75</b>
	52360 MEDICARE	692	681	691	1,400	1,400	-709
	52504 MERF PENSION EMPLOYER CONT	9,931	8,383	11,300	27,418	28,059	-16,759
	52917 HEALTH INSURANCE CITY SHARE	9,317	8,376	9,154	38,085	38,085	-28,931
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>19,941</b>	<b>17,441</b>	<b>21,145</b>	<b>66,903</b>	<b>67,544</b>	<b>-46,399</b>
	54595 MEETING/WORKSHOP/CATERING FOOD	0	0	500	500	500	0
	54675 OFFICE SUPPLIES	891	920	920	920	920	0
	54680 OTHER SUPPLIES	1,990	1,926	2,000	2,000	2,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	0	0	350	350	350	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>2,881</b>	<b>2,846</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>0</b>
<b>01575</b>	<b>HUMAN SERVICES ADMINISTRATION</b>	<b>74,798</b>	<b>71,186</b>	<b>77,280</b>	<b>181,317</b>	<b>181,958</b>	<b>-104,678</b>

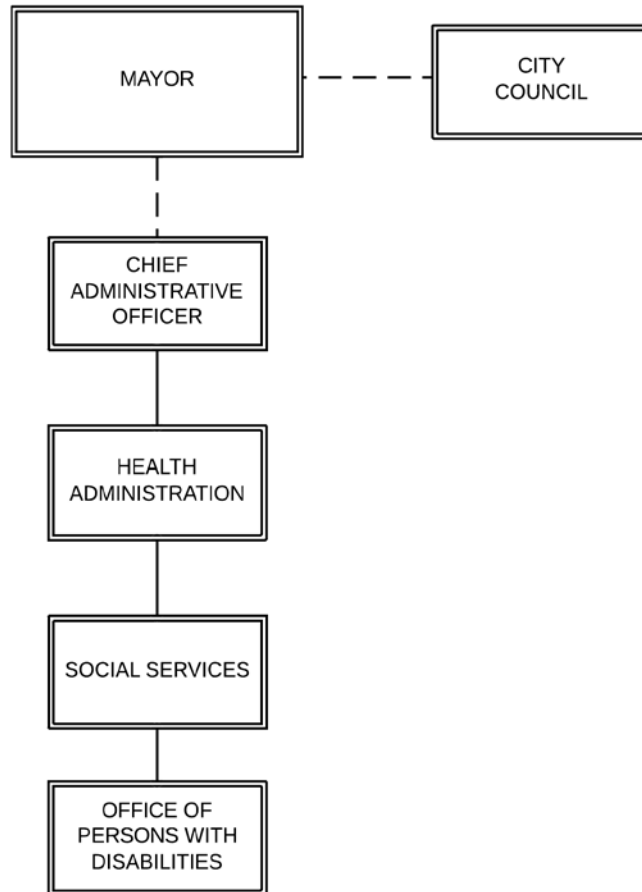
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HEALTH DIVISIONS: HUMAN SERVICES  
PERSONS WITH DISABILITIES

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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 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES BUDGET DETAIL

Ebony Jackson-Shaheed  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01576 PERSONS WITH DISABILITIES</b>							
01	PERSONNEL SERVICES	0	0	29,901	48,539	48,539	-18,638
03	FRINGE BENEFITS	44,099	44,099	46,387	56,831	57,112	-10,725
04	OPERATIONAL EXPENSES	400	-45	13,600	13,600	11,100	2,500
		<b>44,499</b>	<b>44,054</b>	<b>89,888</b>	<b>118,970</b>	<b>116,751</b>	<b>-26,863</b>

PERSONNEL SUMMARY

Org Code	Title	FY23	FY24				FY23	FY24	FY24	FY24
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Proposed Budget	Vs FY23 Adopted
	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
<b>PERSONS WITH DISABILITIES</b>		<b>0.50</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.50</b>	<b>29,901</b>	<b>48,539</b>	<b>48,539</b>	<b>-18,638</b>

\* 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 PROPOSED 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
<b>PERSONS WITH DISABILITIES</b>						
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 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

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FY 2022 – 2023 GOAL STATUS UPDATE:

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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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	50%	<b>Ongoing.</b>
ST#2	100%	50%	<b>Ongoing.</b>
ST#3	100%	50%	<b>Ongoing.</b>
ST#4	100%	50%	<b>Ongoing.</b>
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01576 PERSONS WITH DISABILITIES</b>							
	51000 FULL TIME EARNED PAY	0	0	29,901	48,539	48,539	-18,638
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>29,901</b>	<b>48,539</b>	<b>48,539</b>	<b>-18,638</b>
	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	12,028	12,309	-12,309
	52917 HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>44,099</b>	<b>44,099</b>	<b>46,387</b>	<b>56,831</b>	<b>57,112</b>	<b>-10,725</b>
	53605 MEMBERSHIP/REGISTRATION FEES	400	0	500	500	500	0
	53610 TRAINING SERVICES	0	0	5,000	5,000	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	0	-45	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
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>400</b>	<b>-45</b>	<b>13,600</b>	<b>13,600</b>	<b>11,100</b>	<b>2,500</b>
<b>01576</b>	<b>PERSONS WITH DISABILITIES</b>	<b>44,499</b>	<b>44,054</b>	<b>89,888</b>	<b>118,970</b>	<b>116,751</b>	<b>-26,863</b>

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HEALTH DIVISIONS  
DEPARTMENT ON AGING PROGRAM

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Marie Heller  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01577 DEPARTMENT ON AGING</b>							
01	PERSONNEL SERVICES	431,327	350,112	468,687	0	0	468,687
02	OTHER PERSONNEL SERV	10,719	11,447	8,100	8,400	8,400	-300
03	FRINGE BENEFITS	191,042	166,647	200,713	7,173	7,221	193,492
04	OPERATIONAL EXPENSES	3,241	2,666	7,900	0	0	7,900
05	SPECIAL SERVICES	0	0	100	0	0	100
06	OTHER FINANCING USES	0	0	1,000	0	0	1,000
		<b>636,330</b>	<b>530,873</b>	<b>686,500</b>	<b>15,573</b>	<b>15,621</b>	<b>670,879</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	CLERICAL ASSISTANT*	0.50	0.00	0.00	0.00	0.50	15,000	0	0	15,000
	SECRETARIAL ASSISTANT*	1.00	0.00	0.00	0.00	1.00	41,065	0	0	41,065
	SENIOR AIDE*	0.50	0.00	0.00	0.00	0.50	19,760	0	0	19,760
	CUSTODIAN'S HELPER( 2 PART-TIME)*	1.00	0.00	0.00	0.00	1.00	40,000	0	0	40,000
	SENIOR CENTER COORDINATOR*	2.00	0.00	0.00	0.00	2.00	108,072	0	0	108,072
	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	0.00	0.00	0.00	0.50	29,640	0	0	29,640
	SENIOR BUS DRIVER*	1.00	0.00	0.00	0.00	1.00	40,923	0	0	40,923
	SECRETARIAL ASSISTANT*	1.00	0.00	0.00	0.00	1.00	44,337	0	0	44,337
<b>01577000</b>	<b>OPERATION SPECIALIST*</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>62,240</b>	<b>0</b>	<b>0</b>	<b>62,240</b>
<b>DEPARTMENT ON AGING</b>		<b>9.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.50</b>	<b>460,405</b>	<b>0</b>	<b>0</b>	<b>460,405</b>

\* All these positions have been transferred to Department on Aging account#01351000 under Public Facilities division in FY24, except the Community Project Coordinator that was transferred to Health and Social Services Administration department account#01575000-51000. These changes are based on citywide re-organization plan by the administration.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

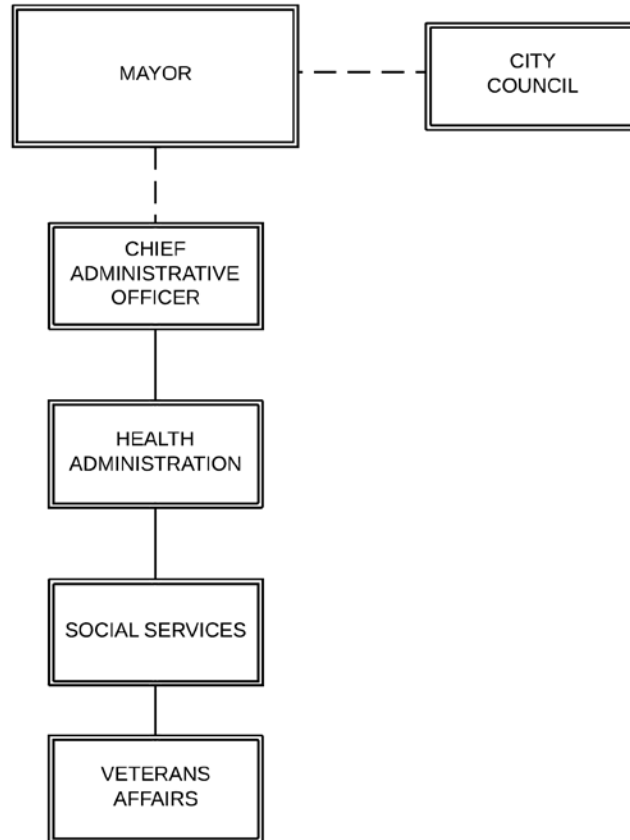
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01577</b>	<b>DEPARTMENT ON AGING</b>						
	51000 FULL TIME EARNED PAY	431,327	350,112	460,405	0	0	460,405
	51099 CONTRACTED SALARIES	0	0	1,002	0	0	1,002
	51100 PT TEMP/SEASONAL EARNED PA	0	0	7,280	0	0	7,280
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>431,327</b>	<b>350,112</b>	<b>468,687</b>	<b>0</b>	<b>0</b>	<b>468,687</b>
	51140 LONGEVITY PAY	7,800	7,500	8,100	8,400	8,400	-300
	51156 UNUSED VACATION TIME PAYOUT	2,919	3,947	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>10,719</b>	<b>11,447</b>	<b>8,100</b>	<b>8,400</b>	<b>8,400</b>	<b>-300</b>
	52360 MEDICARE	5,089	4,018	5,439	74	74	5,365
	52385 SOCIAL SECURITY	3,450	163	5,017	5,017	5,017	0
	52504 MERF PENSION EMPLOYER CONT	61,478	50,428	69,742	2,082	2,130	67,612
	52917 HEALTH INSURANCE CITY SHARE	121,025	112,039	120,515	0	0	120,515
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>191,042</b>	<b>166,647</b>	<b>200,713</b>	<b>7,173</b>	<b>7,221</b>	<b>193,492</b>
	53725 TELEVISION SERVICES	0	-100	3,700	0	0	3,700
	53905 EMP TUITION AND/OR TRAVEL REIM	50	0	200	0	0	200
	54675 OFFICE SUPPLIES	2,222	2,066	2,800	0	0	2,800
	55010 ARTS & CRAFT EQUIPMENT	969	700	1,200	0	0	1,200
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>3,241</b>	<b>2,666</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
	56170 OTHER MAINTENANCE & REPAIR S	0	0	100	0	0	100
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
	59500 SUPPORTIVE CONTRIBUTIONS	0	0	1,000	0	0	1,000
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>01577</b>	<b>DEPARTMENT ON AGING</b>	<b>636,330</b>	<b>530,873</b>	<b>686,500</b>	<b>15,573</b>	<b>15,621</b>	<b>670,879</b>

HEALTH DIVISIONS: HUMAN SERVICES  
VETERANS AFFAIRS

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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 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS BUDGET DETAIL

Ebony Jackson-Shaheed  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01578 VETERANS' AFFAIRS</b>							
01	PERSONNEL SERVICES	97,059	90,803	99,485	86,064	73,343	26,142
02	OTHER PERSONNEL SERV	1,275	1,931	1,350	1,425	1,425	-75
03	FRINGE BENEFITS	65,468	57,493	67,660	74,026	24,571	43,089
04	OPERATIONAL EXPENSES	8,796	8,715	18,482	18,482	18,482	0
05	SPECIAL SERVICES	0	0	729	729	729	0
		<b>172,598</b>	<b>158,942</b>	<b>187,706</b>	<b>180,726</b>	<b>118,550</b>	<b>69,156</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	SPECIAL PROJECT COORDINATOR *	0.00	1.00	1.00	1.00	0.00	0	0	73,343	-73,343
	VETERANS AFFAIRS COORDINATOR *	1.00	0.00	0.00	0.00	1.00	48,245	47,299	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	38,765	0	39,540
VETERANS AFFAIRS		2.50	1.00	1.00	1.00	2.50	99,485	86,064	73,343	26,142

\* Veteran Affairs Coordinator and the Transportation Coordinator positions have been unfunded in the FY24 budget and the funds are being used to fund the Special Project Coordinator position 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.

FY 2023-2024 PROPOSED 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
<b>VETERANS AFFAIRS</b>						
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 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

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**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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
ST#1	100%	100%	Goal met.
ST#2	100%	100%	Goal met.
ST#3	100%	100%	Goal met.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
MT#1	100%	100%	Goal met.
MT#2	100%	50%	Ongoing.
MT#3	100%	50%	Ongoing.
MT#4	100%	100%	Goal met.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
VETERANS AFFAIRS PROGRAM HIGHLIGHTS

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FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

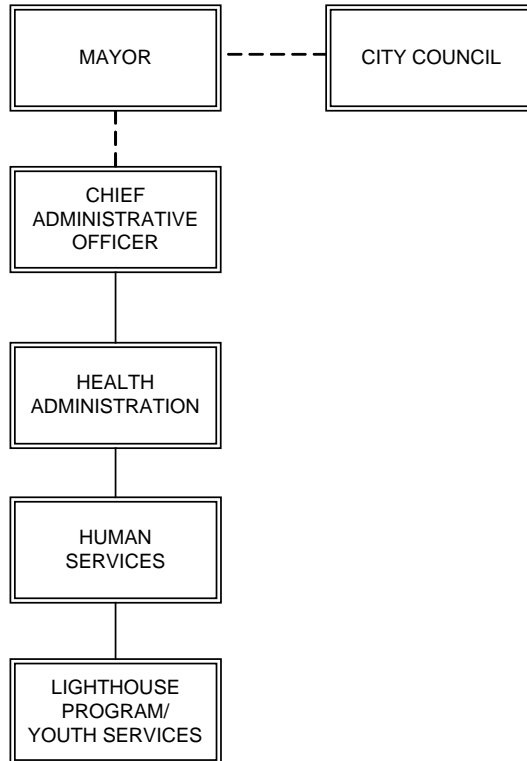
Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01578 VETERANS' AFFAIRS</b>							
	51000 FULL TIME EARNED PAY	97,059	90,803	99,485	86,064	73,343	26,142
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>97,059</b>	<b>90,803</b>	<b>99,485</b>	<b>86,064</b>	<b>73,343</b>	<b>26,142</b>
	51140 LONGEVITY PAY	1,275	1,200	1,350	1,425	1,425	-75
	51156 UNUSED VACATION TIME PAYOUT	0	731	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,275</b>	<b>1,931</b>	<b>1,350</b>	<b>1,425</b>	<b>1,425</b>	<b>-75</b>
	52360 MEDICARE	1,159	1,095	1,170	939	1,063	107
	52385 SOCIAL SECURITY	714	405	725	0	4,547	-3,822
	52504 MERF PENSION EMPLOYER CONT	16,588	14,078	19,235	21,680	18,961	274
	52917 HEALTH INSURANCE CITY SHARE	47,007	41,916	46,530	51,407	0	46,530
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>65,468</b>	<b>57,493</b>	<b>67,660</b>	<b>74,026</b>	<b>24,571</b>	<b>43,089</b>
	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	322	875	875	875	875	0
	54675 OFFICE SUPPLIES	874	111	1,500	1,500	1,500	0
	54680 OTHER SUPPLIES	6,601	5,270	6,802	6,802	6,802	0
	54745 UNIFORMS	999	999	1,155	1,155	1,155	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	0	1,460	3,150	3,150	3,150	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>8,796</b>	<b>8,715</b>	<b>18,482</b>	<b>18,482</b>	<b>18,482</b>	<b>0</b>
	56170 OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>729</b>	<b>729</b>	<b>729</b>	<b>0</b>
<b>01578</b>	<b>VETERANS' AFFAIRS</b>	<b>172,598</b>	<b>158,942</b>	<b>187,706</b>	<b>180,726</b>	<b>118,550</b>	<b>69,156</b>

HEALTH DIVISIONS: HUMAN SERVICES  
LIGHTHOUSE PROGRAM/YOUTH SERVICES

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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 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

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Tammy Papa  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>							
01	PERSONNEL SERVICES	250,981	257,742	332,624	322,152	322,152	10,472
02	OTHER PERSONNEL SERV	19,281	14,676	5,325	5,550	5,550	-225
03	FRINGE BENEFITS	115,184	103,331	148,835	140,117	137,723	11,112
04	OPERATIONAL EXPENSES	7,611	6,935	10,831	10,831	10,831	0
05	SPECIAL SERVICES	1,480,570	1,951,192	1,379,000	1,379,000	1,379,000	0
		<b>1,873,627</b>	<b>2,333,875</b>	<b>1,876,615</b>	<b>1,857,650</b>	<b>1,855,256</b>	<b>21,359</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	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	0	49,755	10,212
	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
	<b>LIGHTHOUSE YOUTH SERVICES</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>317,624</b>	<b>307,152</b>	<b>307,152</b>	<b>10,472</b>

\* Additional \$10,212 of the Assistant Special Project Manager salary will be paid by Lighthouse Program grant funding in FY24.

FY 2023-2024 PROPOSED 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
<b>LIGHTHOUSE PROGRAM</b>						
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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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 likely require an RFP process or a minimum of three quotes.

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>							
	51000 FULL TIME EARNED PAY	250,981	256,738	317,624	307,152	307,152	10,472
	51099 CONTRACTED SALARIES	0	1,003	15,000	15,000	15,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>250,981</b>	<b>257,742</b>	<b>332,624</b>	<b>322,152</b>	<b>322,152</b>	<b>10,472</b>
	51102 ACTING PAY	13,316	8,630	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	0	201	0	0	0	0
	51140 LONGEVITY PAY	1,500	1,425	5,325	5,550	5,550	-225
	51156 UNUSED VACATION TIME PAYOUT	4,464	4,421	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>19,281</b>	<b>14,676</b>	<b>5,325</b>	<b>5,550</b>	<b>5,550</b>	<b>-225</b>
	52360 MEDICARE	3,674	3,816	4,223	4,215	4,264	-41
	52385 SOCIAL SECURITY	0	0	2,783	0	3,085	-302
	52504 MERF PENSION EMPLOYER CONT	50,785	45,501	69,693	77,487	79,301	-9,608
	52917 HEALTH INSURANCE CITY SHARE	60,724	54,013	72,136	58,415	51,073	21,063
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>115,184</b>	<b>103,331</b>	<b>148,835</b>	<b>140,117</b>	<b>137,723</b>	<b>11,112</b>
	53605 MEMBERSHIP/REGISTRATION FEES	855	605	650	650	650	0
	53610 TRAINING SERVICES	0	0	175	175	175	0
	53705 ADVERTISING SERVICES	500	450	750	750	750	0
	53750 TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	68	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	3,756	3,311	3,756	3,756	3,756	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>7,611</b>	<b>6,935</b>	<b>10,831</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>
	56085 FOOD SERVICES	2,878	825	3,000	3,000	3,000	0
	56115 HUMAN SERVICES	1,476,692	1,452,579	1,375,000	1,375,000	1,375,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,000	611	1,000	1,000	1,000	0
	56240 TRANSPORTATION SERVICES	0	497,177	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,480,570</b>	<b>1,951,192</b>	<b>1,379,000</b>	<b>1,379,000</b>	<b>1,379,000</b>	<b>0</b>
<b>01579</b>	<b>LIGHTHOUSE/YOUTH SERVICES</b>	<b>1,873,627</b>	<b>2,333,875</b>	<b>1,876,615</b>	<b>1,857,650</b>	<b>1,855,256</b>	<b>21,359</b>

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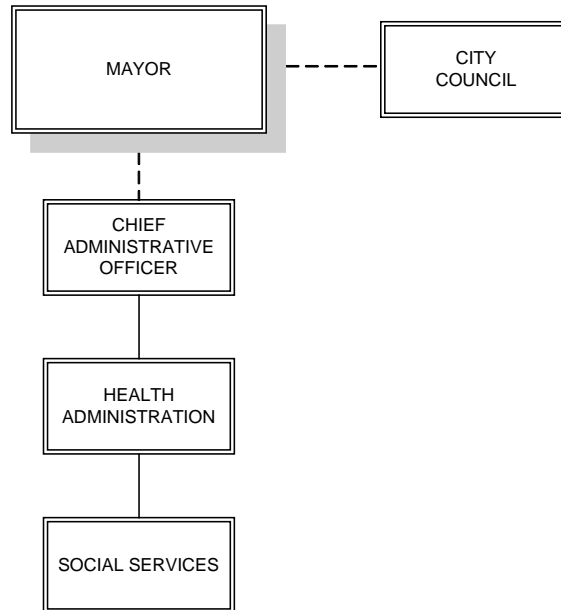


# SOCIAL SERVICES

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## 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 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES BUDGET DETAIL

Ebony Jackson- Shaheed  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01585 SOCIAL SERVICES</b>							
01	PERSONNEL SERVICES	72,831	67,839	579,022	765,409	553,837	25,185
02	OTHER PERSONNEL SERV	0	0	750	750	750	0
03	FRINGE BENEFITS	47,477	42,083	290,637	214,346	203,830	86,807
04	OPERATIONAL EXPENSES	8,709	4,111	10,900	11,300	11,300	-400
05	SPECIAL SERVICES	46,089	43,541	96,000	96,000	96,000	0
		<b>175,107</b>	<b>157,574</b>	<b>977,309</b>	<b>1,087,805</b>	<b>865,717</b>	<b>111,592</b>

PERSONNEL SUMMARY

Org Code	Title	FY23					FY24			
		Position	Position	VAC	NEW	UNF.	Adopted Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY23 Adopted
	SPECIAL PROJECT COORDINATOR	4.00	4.00	1.00	0.00	0.00	322,987	403,287	320,087	2,900
	ASSISTANT SPECIAL PROJECT MNGR	0.00	0.00	0.00	0.00	0.00	0	128,372	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
<b>SOCIAL SERVICES</b>		<b>7.50</b>	<b>7.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.50</b>	<b>554,022</b>	<b>740,409</b>	<b>528,837</b>	<b>25,185</b>

\* 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 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SOCIAL SERVICES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
<b>SOCIAL SERVICES</b>						
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 PROPOSED 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.
<b><u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u></b>			
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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01585 SOCIAL SERVICES</b>							
	51000 FULL TIME EARNED PAY	62,897	67,839	554,022	740,409	528,837	25,185
	51099 CONTRACTED SALARIES	0	0	25,000	25,000	25,000	0
	51100 PT TEMP/SEASONAL EARNED PA	9,935	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>72,831</b>	<b>67,839</b>	<b>579,022</b>	<b>765,409</b>	<b>553,837</b>	<b>25,185</b>
	51140 LONGEVITY PAY	0	0	750	750	750	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
	52360 MEDICARE	1,015	927	6,672	10,652	7,105	-433
	52385 SOCIAL SECURITY	2,025	516	25,025	21,539	6,369	18,656
	52504 MERF PENSION EMPLOYER CONT	7,641	9,804	93,187	171,642	122,004	-28,817
	52917 HEALTH INSURANCE CITY SHARE	36,796	30,836	165,753	10,513	68,352	97,401
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>47,477</b>	<b>42,083</b>	<b>290,637</b>	<b>214,346</b>	<b>203,830</b>	<b>86,807</b>
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	600	1,000	1,000	-400
	53750 TRAVEL EXPENSES	23	0	1,000	1,000	1,000	0
	54595 MEETING/WORKSHOP/CATERING FOOD	0	0	2,000	2,000	2,000	0
	54675 OFFICE SUPPLIES	5,106	1,707	2,000	2,000	2,000	0
	54725 POSTAGE	10	0	300	300	300	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,570	2,405	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>8,709</b>	<b>4,111</b>	<b>10,900</b>	<b>11,300</b>	<b>11,300</b>	<b>-400</b>
	56000 RELOCATION	15,809	36,422	60,000	60,000	60,000	0
	56180 OTHER SERVICES	30,280	8,119	35,000	35,000	35,000	0
	59015 PRINTING SERVICES	0	-1,000	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>46,089</b>	<b>43,541</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>
<b>01585</b>	<b>SOCIAL SERVICES</b>	<b>175,107</b>	<b>157,574</b>	<b>977,309</b>	<b>1,087,805</b>	<b>865,717</b>	<b>111,592</b>

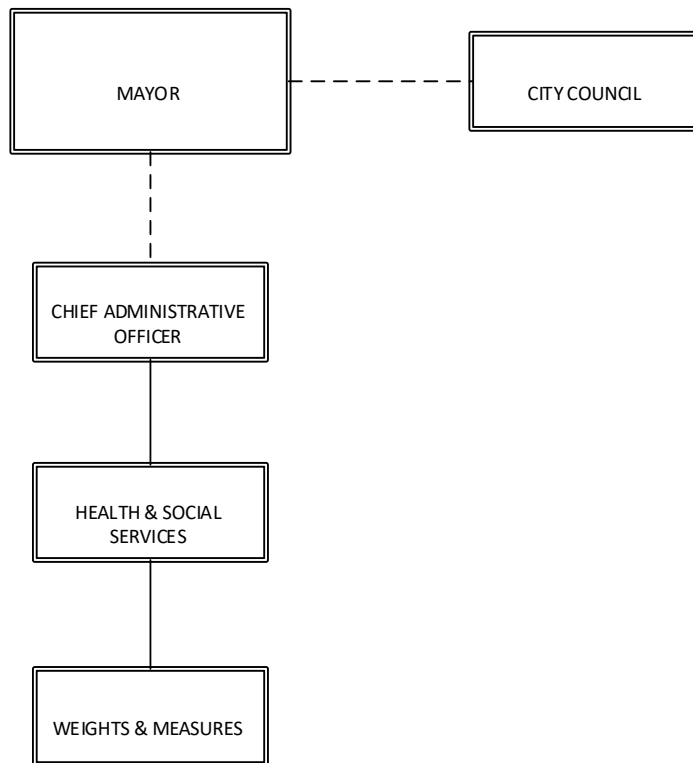
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HEALTH DIVISIONS  
WEIGHTS & MEASURES

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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 PROPOSED GENERAL FUND BUDGET  
 WEIGHTS & MEASURES BUDGET DETAIL

Michael Sampieri  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY2021 Actuals	FY2022 Actuals	FY2023 Modified Budget	FY2024 Requested Budget	FY 2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01586 WEIGHTS &amp; MEASURES</b>							
41252	ANNUALCOMMERCIALSSCALECERTIFIC	94,195	0	90,000	90,000	90,000	0
<b>01586</b>	<b>WEIGHTS &amp; MEASURES</b>	<b>94,195</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01586 WEIGHTS &amp; MEASURES</b>							
01	PERSONNEL SERVICES	125,708	121,877	126,804	126,804	126,804	0
02	OTHER PERSONNEL SERV	6,570	5,528	1,950	2,100	2,100	-150
03	FRINGE BENEFITS	61,352	53,750	62,834	69,847	70,595	-7,761
04	OPERATIONAL EXPENSES	0	162	466	466	466	0
		<b>193,630</b>	<b>181,316</b>	<b>192,054</b>	<b>199,217</b>	<b>199,965</b>	<b>-7,911</b>

PERSONNEL SUMMARY

Org Code	Title	FY23 Position	FY24 Position	VAC	NEW	UNF.	FY23 Adopted Budget	FY24 Requested Budget	FY24 Mayor Proposed Budget	FY24 Proposed Vs FY23 Adopted
	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 PROPOSED GENERAL FUND BUDGET  
WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	6 MONTH 2022-2023	ESTIMATED 2022-2023
<b>Department of Weights &amp; Measures</b>						
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
<b>Total FY</b>	<b>1,904</b>	<b>1,892</b>	<b>1,892</b>	<b>1,892</b>	<b>764</b>	<b>1,892</b>

\* 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.
<b>FY 2022-2023 Short-Term (ST) Goals (Less than 1</b>			
ST#1	100	100	
<b>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</b>			
MT#1	100	100	
<b>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</b>			
LT#1	100	100	

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01586 WEIGHTS &amp; MEASURES</b>							
	51000 FULL TIME EARNED PAY	125,708	121,877	126,804	126,804	126,804	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>125,708</b>	<b>121,877</b>	<b>126,804</b>	<b>126,804</b>	<b>126,804</b>	<b>0</b>
	51140 LONGEVITY PAY	1,800	1,650	1,950	2,100	2,100	-150
	51156 UNUSED VACATION TIME PAYOUT	4,770	3,878	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>6,570</b>	<b>5,528</b>	<b>1,950</b>	<b>2,100</b>	<b>2,100</b>	<b>-150</b>
	52360 MEDICARE	1,671	1,605	1,614	1,581	1,581	33
	52385 SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504 MERF PENSION EMPLOYER CONT	24,363	20,346	27,785	31,942	32,690	-4,905
	52917 HEALTH INSURANCE CITY SHARE	35,318	31,799	30,188	33,077	33,077	-2,889
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>61,352</b>	<b>53,750</b>	<b>62,834</b>	<b>69,847</b>	<b>70,595</b>	<b>-7,761</b>
	54675 OFFICE SUPPLIES	0	162	466	466	466	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>0</b>	<b>162</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>
<b>01586</b>	<b>WEIGHTS &amp; MEASURES</b>	<b>193,630</b>	<b>181,316</b>	<b>192,054</b>	<b>199,217</b>	<b>199,965</b>	<b>-7,911</b>

NON-DEPARTMENTAL  
**DEBT SERVICE**  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01600 GENERAL PURPOSE BONDS PAYAB</b>							
05	SPECIAL SERVICES	52,815	557,816	90,000	65,000	65,000	25,000
06	OTHER FINANCING USES	3,489,980	2,680,508	5,112,151	5,275,245	5,250,245	-138,094
		<b>3,542,795</b>	<b>3,238,324</b>	<b>5,202,151</b>	<b>5,340,245</b>	<b>5,315,245</b>	<b>-113,094</b>

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01600 GENERAL PURPOSE BONDS PAYAB</b>							
	56110 FINANCIAL SERVICES	44,000	537,855	55,000	30,000	30,000	25,000
	56130 LEGAL SERVICES	8,815	19,961	35,000	35,000	35,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>52,815</b>	<b>557,816</b>	<b>90,000</b>	<b>65,000</b>	<b>65,000</b>	<b>25,000</b>
	53205 PRINCIPAL PAYMENTS	0	-181,888	0	0	0	0
	53210 INTEREST PAYMENTS	3,435,521	2,669,493	4,837,151	5,150,245	5,150,245	-313,094
	53212 NEW MONEY INTEREST	47,200	175,000	175,000	50,000	50,000	125,000
	53213 TAX ANTICIPATION NOTES	7,259	17,903	100,000	75,000	50,000	50,000
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>3,489,980</b>	<b>2,680,508</b>	<b>5,112,151</b>	<b>5,275,245</b>	<b>5,250,245</b>	<b>-138,094</b>
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>	<b>3,542,795</b>	<b>3,238,324</b>	<b>5,202,151</b>	<b>5,340,245</b>	<b>5,315,245</b>	<b>-113,094</b>

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NON-DEPARTMENTAL  
OTHER FINANCING  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object Description			FY2023	FY2024	FY 2024	FY24
		FY2021	FY2022	Modified	Requested	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Budget	Proposed	FY23 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
41544	SALE OF CITY PROPERTY	289,297	454,419	4,050,000	5,050,000	7,000,000	2,950,000
44518	FEDERAL STIMULUS REIMBURSEMENT	5,000,000	0	10,000,000	10,000,000	10,000,000	0
<b>01610</b>	<b>OTHER FINANCING USES</b>	<b>5,289,297</b>	<b>454,419</b>	<b>14,050,000</b>	<b>15,050,000</b>	<b>17,000,000</b>	<b>2,950,000</b>

APPROPRIATION SUMMARY

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified	Requested	Mayor	Proposed Vs
				Budget	Budget	Proposed	FY23 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
01	PERSONNEL SERVICES	0	0	-1,500,000	-1,500,000	-1,000,000	-500,000
04	OPERATIONAL EXPENSES	700,000	0	0	0	0	0
06	OTHER FINANCING USES	4,856,915	3,372,401	5,732,369	6,089,721	9,274,718	-3,542,349
		<b>5,556,915</b>	<b>3,372,401</b>	<b>4,232,369</b>	<b>4,589,721</b>	<b>8,274,718</b>	<b>-4,042,349</b>

APPROPRIATION DETAIL

Org#	Object Description	FY 2021	FY 2022	FY 2023	FY2024	FY2024	FY24
		Actuals	Actuals	Modified	Requested	Mayor	Proposed Vs
				Budget	Budget	Proposed	FY23 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
50700	ATTRITION/CONCESSIONS	0	0	-1,500,000	-1,500,000	-1,000,000	-500,000
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>-1,500,000</b>	<b>-1,500,000</b>	<b>-1,000,000</b>	<b>-500,000</b>
53010	PERSONAL PROPERTY CLAIMS ATTY	700,000	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53200	PRINCIPAL & INTEREST DEBT SERV	-19,680	0	0	0	0	0
57005	CONTINGENCY	1,000,000	440,000	1,000,000	1,000,000	1,000,000	0
57010	REQUIRED RESERVE	3,397,125	2,630,490	6,374,152	6,731,504	7,751,501	-1,377,349
57017	STATE BUDGET CONTINGENCY	0	0	-2,100,000	-2,100,000	0	-2,100,000
59400	PROBATE	85,167	80,694	100,000	100,000	165,000	-65,000
59450	BARNUM MUSEUM	276,521	221,217	221,217	221,217	221,217	0
59500	SUPPORTIVE CONTRIBUTIONS	117,783	0	137,000	137,000	137,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>4,856,915</b>	<b>3,372,401</b>	<b>5,732,369</b>	<b>6,089,721</b>	<b>9,274,718</b>	<b>-3,542,349</b>
<b>01610</b>	<b>OTHER FINANCING USES</b>	<b>5,556,915</b>	<b>3,372,401</b>	<b>4,232,369</b>	<b>4,589,721</b>	<b>8,274,718</b>	<b>-4,042,349</b>

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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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>							
04	OPERATIONAL EXPENSES	17	39	0	0	0	0
05	SPECIAL SERVICES	33,905	24,500	42,964	42,964	42,964	0
06	OTHER FINANCING USES	224,512	211,789	225,000	225,000	275,000	-50,000
		<b>258,434</b>	<b>236,328</b>	<b>267,964</b>	<b>267,964</b>	<b>317,964</b>	<b>-50,000</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>							
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>							
	54675 OFFICE SUPPLIES	17	39	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>17</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	56085 FOOD SERVICES	3,804	0	1,000	1,000	1,000	0
	56160 MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165 MANAGEMENT SERVICES	0	4,500	5,495	5,495	5,495	0
	56240 TRANSPORTATION SERVICES	10,167	0	10,800	10,800	10,800	0
	56250 TRAVEL SERVICES	0	0	3,669	3,669	3,669	0
	56255 CONSULTANT REIMBURSED EXPENS	19,934	20,000	20,000	20,000	20,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>33,905</b>	<b>24,500</b>	<b>42,964</b>	<b>42,964</b>	<b>42,964</b>	<b>0</b>
	59500 SUPPORTIVE CONTRIBUTIONS	224,512	211,789	225,000	225,000	275,000	-50,000
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>224,512</b>	<b>211,789</b>	<b>225,000</b>	<b>225,000</b>	<b>275,000</b>	<b>-50,000</b>
		<b>258,434</b>	<b>236,328</b>	<b>267,964</b>	<b>267,964</b>	<b>317,964</b>	<b>-50,000</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>							
	53605 MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

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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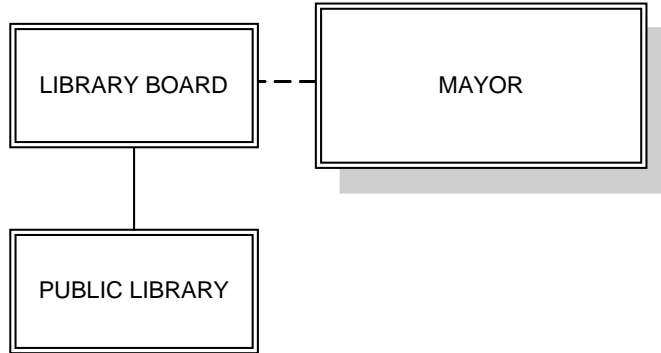


LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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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 PROPOSED 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	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01700 LIBRARY ADMINISTRATION</b>							
01	PERSONNEL SERVICES	3,856,878	3,280,503	3,980,000	4,059,109	4,059,109	-79,109
02	OTHER PERSONNEL SERV	178,144	126,423	105,050	118,125	118,125	-13,075
03	FRINGE BENEFITS	1,826,546	1,613,428	2,081,283	2,045,298	2,430,338	-349,055
04	OPERATIONAL EXPENSES	1,405,871	1,193,987	1,792,402	1,460,956	1,460,956	331,446
05	SPECIAL SERVICES	1,676,557	880,287	1,067,259	1,975,043	1,016,438	50,821
06	OTHER FINANCING USES	870,375	813,069	902,675	902,675	902,675	0
		<b>9,814,370</b>	<b>7,907,696</b>	<b>9,928,669</b>	<b>10,561,206</b>	<b>9,987,641</b>	<b>-58,972</b>

PERSONNEL SUMMARY

Org Code	Title	FY23		FY24		FY23		FY24		FY24 Mayor		FY24	
		Position	Position	VAC	NEW	UNF.	Adopted	Requested	Proposed	Proposed Vs	Proposed	Proposed Vs	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
	<b>LIBRARY ADMINISTRATION</b>	<b>54.00</b>	<b>65.00</b>	<b>14.00</b>	<b>11.00</b>	<b>0.00</b>	<b>3,740,000</b>	<b>4,016,183</b>	<b>4,016,183</b>				<b>-276,183</b>

FY 2023-2024 PROPOSED 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
<b>LIBRARIES</b>						
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
<b>PROGRAM INFORMATION</b>						
<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
<b>ICMA SERVICE INDICATORS</b>						
<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 PROPOSED GENERAL FUND BUDGET  
 LIBRARY SERVICES PROGRAM HIGHLIGHTS

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**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.
<b>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</b>			
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 PROPOSED 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.
<b><u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u></b>			
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.
<b><u>FY 2022-2023 Long-Term (LT) Goals (Greater than 5 years).</u></b>			
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 Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01700 LIBRARY ADMINISTRATION</b>							
	51000 FULL TIME EARNED PAY	3,714,000	3,273,185	3,740,000	4,016,183	4,016,183	-276,183
	51099 CONTRACTED SALARIES	142,878	7,317	240,000	42,926	42,926	197,074
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>3,856,878</b>	<b>3,280,503</b>	<b>3,980,000</b>	<b>4,059,109</b>	<b>4,059,109</b>	<b>-79,109</b>
	51106 REGULAR STRAIGHT OVERTIME	187	55	32,000	27,000	27,000	5,000
	51108 REGULAR 1.5 OVERTIME PAY	17,213	7,572	40,000	40,000	40,000	0
	51122 SHIFT 2 - 1.5X OVERTIME	11,551	15,185	5,000	5,000	5,000	0
	51124 SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	4,918	211	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	10,035	5,313	0	0	0	0
	51140 LONGEVITY PAY	45,750	50,113	28,050	46,125	46,125	-18,075
	51154 UNUSED SICK TIME PAYOUT	56,941	8,703	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	13,276	34,018	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	15,301	4,105	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	1,158	493	0	0	0	0
	51324 LONGEVITY RETIREMENT	1,813	656	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>178,144</b>	<b>126,423</b>	<b>105,050</b>	<b>118,125</b>	<b>118,125</b>	<b>-13,075</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENTS

APPROPRIATION SUPPLEMENTS

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	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	8,000	5,500	8,000	8,000	8,000	0
	52318 WORKERS' COMP INDM LIBRARY	8,000	5,000	8,000	8,000	8,000	0
	52360 MEDICARE	41,024	41,662	41,888	51,831	48,972	-7,084
	52385 SOCIAL SECURITY	9,067	9,140	13,261	49,332	37,090	-23,829
	52399 UNIFORM ALLOWANCE	1,901	2,428	3,000	3,000	3,000	0
	52436 RX CLAIMS - CITY RET & COBRA	142,884	132,300	142,884	142,884	142,884	0
	52504 MERF PENSION EMPLOYER CONT	689,262	491,402	773,839	948,730	970,930	-197,091
	52890 CLAIMS DR/HSPTLS-CITY RETIREES	294,340	294,340	294,340	294,340	294,340	0
	52917 HEALTH INSURANCE CITY SHARE	626,648	626,236	790,651	533,761	911,702	-121,051
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,826,546</b>	<b>1,613,428</b>	<b>2,081,283</b>	<b>2,045,298</b>	<b>2,430,338</b>	<b>-349,055</b>
	53110 WATER UTILITY	12,859	18,996	28,000	16,000	16,000	12,000
	53120 SEWER USER FEES	6,366	7,400	20,000	9,000	9,000	11,000
	53130 ELECTRIC UTILITY SERVICES	225,000	151,697	250,000	215,000	215,000	35,000
	53140 GAS UTILITY SERVICES	71,413	81,920	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	1,169	990	3,000	3,000	3,000	0
	53705 ADVERTISING SERVICES	-398	398	5,000	5,000	5,000	0
	53710 OTHER COMMUNICATION SERVICES	7,799	6,830	73,741	13,000	13,000	60,741
	53720 TELEPHONE SERVICES	40,836	35,335	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	26,454	10,639	60,000	30,000	30,000	30,000
	54550 COMPUTER SOFTWARE	19,403	18,202	28,000	20,000	20,000	8,000
	54555 COMPUTER SUPPLIES	3,167	7,525	8,000	8,000	8,000	0
	54560 COMMUNICATION SUPPLIES	356	439	600	600	600	0
	54615 GASOLINE	3,415	1,356	5,500	5,500	5,500	0
	54660 LIBRARY SUPPLIES	44,150	26,298	90,000	55,000	55,000	35,000
	54675 OFFICE SUPPLIES	21,108	12,565	25,000	25,000	25,000	0
	54680 OTHER SUPPLIES	0	0	9,000	0	0	9,000
	54700 PUBLICATIONS	395,000	414,188	395,000	415,000	415,000	-20,000
	54705 SUBSCRIPTIONS	214,092	194,669	220,000	220,000	220,000	0
	55055 COMPUTER EQUIPMENT	133,928	36,218	147,961	90,000	90,000	57,961
	55145 EQUIPMENT RENTAL/LEASE	18,200	16,311	41,000	31,000	31,000	10,000
	55525 LIBRARY FURNITURE	11,554	2,012	55,000	10,000	10,000	45,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>1,405,871</b>	<b>1,193,987</b>	<b>1,792,402</b>	<b>1,460,956</b>	<b>1,460,956</b>	<b>331,446</b>
	56040 BOOKBINDING SERVICES	0	0	2,000	2,993	2,993	-993
	56045 BUILDING MAINTENANCE SERVICE	137,139	253,923	300,000	276,818	276,818	23,182
	56055 COMPUTER SERVICES	102,117	105,496	115,000	115,000	115,000	0
	56160 MARKETING SERVICES	86,717	0	72,000	75,000	75,000	-3,000
	56170 OTHER MAINTENANCE & REPAIR S	898	1,957	5,000	3,000	3,000	2,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	3,145	3,895	8,000	8,000	8,000	0
	56180 OTHER SERVICES	116,000	450,037	143,884	50,000	50,000	93,884
	56265 OUTSIDE PROGRAMMING	9,774	2,430	39,000	25,000	25,000	14,000
	56270 LITERACY	12,188	6,250	22,500	25,000	25,000	-2,500
	56998 SPECIAL SERVICES FREEZE	1,206,092	52,274	354,375	1,388,732	430,127	-75,752
	59005 VEHICLE MAINTENANCE SERVICES	2,488	4,025	5,500	5,500	5,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,676,557</b>	<b>880,287</b>	<b>1,067,259</b>	<b>1,975,043</b>	<b>1,016,438</b>	<b>50,821</b>
	53200 PRINCIPAL & INTEREST DEBT SERV	870,375	813,069	902,675	902,675	902,675	0
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>870,375</b>	<b>813,069</b>	<b>902,675</b>	<b>902,675</b>	<b>902,675</b>	<b>0</b>
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>	<b>9,814,370</b>	<b>7,907,696</b>	<b>9,928,669</b>	<b>10,561,206</b>	<b>9,987,641</b>	<b>-58,972</b>

EDUCATION DIVISIONS  
**BOARD OF EDUCATION**  
 BUDGET DETAIL

*Alyshia Perrin*  
 Interim Superintendent of Schools

**REVENUE SUMMARY**

Org#	Object Description	FY2023		FY2024	FY 2024		FY24
		FY2021 Actuals	FY2022 Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01863</b>	<b>BOE ADMINISTRATION</b>						
41375	STATE FISCAL STABILIZATION FUN	2,823,501	2,823,501	2,823,501	0	0	-2,823,501
41522	SUMMER SCHOOL TUITION	25,000	0	25,000	25,000	25,000	0
44517	AID TO NON-PUBLIC SCHOOLS	191,593	185,223	195,000	195,000	195,000	0
44520	EDUCATION COST SHARING	164,103,048	164,181,049	164,195,344	164,195,344	164,195,344	0
<b>01863</b>	<b>BOE ADMINISTRATION</b>	<b>167,143,142</b>	<b>167,189,773</b>	<b>167,238,845</b>	<b>164,415,344</b>	<b>164,415,344</b>	<b>-2,823,501</b>

**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	FY2024	FY2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
08	EDUCATION	233,235,977	235,235,977	237,235,977	258,754,243	239,235,977	-2,000,000

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01800 PRINCIPALS-HARDING</b>							
	51000 FULL TIME EARNED PAY	8,371,386	8,126,099	8,541,269	8,653,574	8,653,574	-112,305
	51100 PT TEMP/SEASONAL EARNED PA	420	67,210	16,200	34,200	34,200	-18,000
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>8,371,806</b>	<b>8,193,309</b>	<b>8,557,469</b>	<b>8,687,774</b>	<b>8,687,774</b>	<b>-130,305</b>
	51140 LONGEVITY PAY	50,300	45,500	50,300	50,300	50,300	0
	51154 UNUSED SICK TIME PAYOUT	89,942	22,630	36,331	0	0	36,331
	51400 GENERAL STIPENDS	0	8,150	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>140,242</b>	<b>76,280</b>	<b>86,631</b>	<b>50,300</b>	<b>50,300</b>	<b>36,331</b>
	52360 MEDICARE	115,439	113,045	120,745	118,651	118,651	2,094
	52385 SOCIAL SECURITY	0	0	0	18	18	-18
	52917 HEALTH INSURANCE CITY SHARE	1,146,176	1,042,264	1,222,080	1,191,175	1,191,175	30,905
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,261,615</b>	<b>1,155,309</b>	<b>1,342,824</b>	<b>1,309,844</b>	<b>1,309,844</b>	<b>32,980</b>
<b>01800 PRINCIPALS-HARDING</b>							
		<b>9,773,663</b>	<b>9,424,898</b>	<b>9,986,924</b>	<b>10,047,918</b>	<b>10,047,918</b>	<b>-60,994</b>
<b>01801 ELEMENTARY-HUMAN RESOURCES</b>							
	51000 FULL TIME EARNED PAY	24,551,872	25,505,778	26,763,983	32,700,080	32,700,080	-5,936,097
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>24,551,872</b>	<b>25,505,778</b>	<b>26,763,983</b>	<b>32,700,080</b>	<b>32,700,080</b>	<b>-5,936,097</b>
	51140 LONGEVITY PAY	154,100	157,500	152,600	150,500	150,500	2,100
	51154 UNUSED SICK TIME PAYOUT	43,225	92,950	651,776	756,899	756,899	-105,122
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>197,325</b>	<b>250,450</b>	<b>804,376</b>	<b>907,399</b>	<b>907,399</b>	<b>-103,022</b>
	52360 MEDICARE	345,093	343,472	363,498	351,671	351,671	11,827
	52385 SOCIAL SECURITY	9,053	2,392	26,365	31,755	31,755	-5,389
	52397 UNEMPLOYMENT	1,640	0	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	5,685,903	5,927,801	6,082,934	11,292,030	11,292,030	-5,209,096
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>6,041,688</b>	<b>6,273,665</b>	<b>6,472,798</b>	<b>11,675,456</b>	<b>11,675,456</b>	<b>-5,202,658</b>
		<b>30,790,885</b>	<b>32,029,893</b>	<b>34,041,157</b>	<b>45,282,935</b>	<b>45,282,935</b>	<b>-11,241,778</b>
<b>01802 SUBSTITUTES</b>							
	56115 HUMAN SERVICES	1,435,471	429,004	1,700,000	1,483,798	1,483,798	216,202
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,435,471</b>	<b>429,004</b>	<b>1,700,000</b>	<b>1,483,798</b>	<b>1,483,798</b>	<b>216,202</b>
		<b>1,435,471</b>	<b>429,004</b>	<b>1,700,000</b>	<b>1,483,798</b>	<b>1,483,798</b>	<b>216,202</b>
<b>01803 PARAPROFESS-FAIRCHILD WHEELER</b>							
	51000 FULL TIME EARNED PAY	178,605	0	171,207	187,272	187,272	-16,065
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>178,605</b>	<b>0</b>	<b>171,207</b>	<b>187,272</b>	<b>187,272</b>	<b>-16,065</b>
	51140 LONGEVITY PAY	1,330	0	1,400	1,400	1,400	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,330</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
	52360 MEDICARE	2,451	0	2,366	2,459	2,459	-93
	52385 SOCIAL SECURITY	1,876	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	28,493	0	37,202	46,404	47,492	-10,290
	52917 HEALTH INSURANCE CITY SHARE	32,024	0	37,811	46,762	46,762	-8,951
	52920 HEALTH BENEFITS BUYOUT	750	0	1,000	1,000	1,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>65,594</b>	<b>0</b>	<b>78,379</b>	<b>96,625</b>	<b>97,713</b>	<b>-19,334</b>
		<b>245,529</b>	<b>0</b>	<b>250,986</b>	<b>285,297</b>	<b>286,385</b>	<b>-35,399</b>
<b>01804 SCHOOL CLERICALS-FW CAMPUS</b>							
	51000 FULL TIME EARNED PAY	3,131,580	3,089,736	3,218,603	3,287,920	3,287,920	-69,317
	51100 PT TEMP/SEASONAL EARNED PA	0	0	5,083	5,083	5,083	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>3,131,580</b>	<b>3,089,736</b>	<b>3,223,685</b>	<b>3,293,003</b>	<b>3,293,003</b>	<b>-69,317</b>
	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	73,850	71,989	64,596	72,915	72,915	-8,319
	51154 UNUSED SICK TIME PAYOUT	70,092	29,186	4,304	4,304	4,304	0
	51156 UNUSED VACATION TIME PAYOUT	17,679	25,558	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	11,455	12,361	3,571	3,571	3,571	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	2,135	2,116	931	931	931	0



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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>175,210</b>	<b>141,210</b>	<b>74,216</b>	<b>81,985</b>	<b>81,985</b>	<b>-7,769</b>
	52360 MEDICARE	40,884	41,052	44,022	43,036	43,036	986
	52385 SOCIAL SECURITY	6,497	1,062	2,413	3,715	3,715	-1,301
	52504 MERF PENSION EMPLOYER CONT	594,005	522,259	699,207	819,685	838,722	-139,515
	52917 HEALTH INSURANCE CITY SHARE	909,688	898,246	954,483	1,072,982	1,072,982	-118,499
	52920 HEALTH BENEFITS BUYOUT	7,792	5,958	10,000	10,000	10,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,558,864</b>	<b>1,468,577</b>	<b>1,710,125</b>	<b>1,949,418</b>	<b>1,968,455</b>	<b>-258,329</b>
<b>01804</b>	<b>SCHOOL CLERICALS-FW CAMPUS</b>	<b>4,865,654</b>	<b>4,699,523</b>	<b>5,008,027</b>	<b>5,324,405</b>	<b>5,343,442</b>	<b>-335,415</b>
<b>01805</b>	<b>INSTRUCTIONAL SUPPLIES</b>						
	54580 SCHOOL SUPPLIES	105,831	21,036	85,337	85,337	85,337	0
	54675 OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>105,831</b>	<b>21,036</b>	<b>91,437</b>	<b>91,437</b>	<b>91,437</b>	<b>0</b>
	59015 PRINTING SERVICES	6,014	19,744	20,050	20,050	20,050	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>6,014</b>	<b>19,744</b>	<b>20,050</b>	<b>20,050</b>	<b>20,050</b>	<b>0</b>
<b>01805</b>	<b>INSTRUCTIONAL SUPPLIES</b>	<b>111,845</b>	<b>40,780</b>	<b>111,487</b>	<b>111,487</b>	<b>111,487</b>	<b>0</b>
<b>01806</b>	<b>SUPPLIES</b>						
	51106 REGULAR STRAIGHT OVERTIME	218	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	4,714	884	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	2,315	15	139	139	139	0
	51400 GENERAL STIPENDS	12,155	22,569	8,018	12,762	12,762	-4,745
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>19,402</b>	<b>23,468</b>	<b>8,157</b>	<b>12,901</b>	<b>12,901</b>	<b>-4,745</b>
	52360 MEDICARE	275	340	24	2	2	21
	52385 SOCIAL SECURITY	6	64	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	1,452	147	30	30	30	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,733</b>	<b>552</b>	<b>54</b>	<b>32</b>	<b>32</b>	<b>21</b>
	53605 MEMBERSHIP/REGISTRATION FEES	6,410	5,306	2,515	3,850	3,850	-1,335
	53610 TRAINING SERVICES	0	5,995	2,500	2,500	2,500	0
	54550 COMPUTER SOFTWARE	0	1,798	0	0	0	0
	54580 SCHOOL SUPPLIES	271,637	301,873	486,422	465,751	465,751	20,671
	54675 OFFICE SUPPLIES	0	0	291	291	291	0
	54725 POSTAGE	13,774	18,473	21,002	32,171	32,171	-11,169
	55055 COMPUTER EQUIPMENT	0	1,591	0	0	0	0
	55075 SCHOOL EQUIPMENT	1,241	75	0	2,849	2,849	-2,849
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>293,062</b>	<b>335,111</b>	<b>512,730</b>	<b>507,412</b>	<b>507,412</b>	<b>5,318</b>
	56180 OTHER SERVICES	40,618	33,190	43,505	45,550	45,550	-2,045
	56240 TRANSPORTATION SERVICES	744	0	2,425	975	975	1,450
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>41,362</b>	<b>33,190</b>	<b>45,930</b>	<b>46,525</b>	<b>46,525</b>	<b>-595</b>
<b>01806</b>	<b>SUPPLIES</b>	<b>355,559</b>	<b>392,321</b>	<b>566,871</b>	<b>566,871</b>	<b>566,871</b>	<b>0</b>
<b>01809</b>	<b>PREK-K</b>						
	51000 FULL TIME EARNED PAY	2,414,815	2,561,523	2,656,583	4,703,887	4,703,887	-2,047,305
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,414,815</b>	<b>2,561,523</b>	<b>2,656,583</b>	<b>4,703,887</b>	<b>4,703,887</b>	<b>-2,047,305</b>
	51140 LONGEVITY PAY	25,500	31,800	27,200	27,200	27,200	0
	51154 UNUSED SICK TIME PAYOUT	0	49,075	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>25,500</b>	<b>80,875</b>	<b>27,200</b>	<b>27,200</b>	<b>27,200</b>	<b>0</b>
	52360 MEDICARE	59,069	58,424	63,187	61,918	61,918	1,269
	52385 SOCIAL SECURITY	2,706	268	4,441	6,526	6,526	-2,085
	52397 UNEMPLOYMENT	3,189	0	4,632	4,632	4,632	0
	52917 HEALTH INSURANCE CITY SHARE	878,019	1,004,876	884,842	1,182,993	1,182,993	-298,151
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>942,983</b>	<b>1,063,569</b>	<b>957,102</b>	<b>1,256,069</b>	<b>1,256,069</b>	<b>-298,966</b>
<b>01809</b>	<b>PREK-K</b>	<b>3,383,299</b>	<b>3,705,967</b>	<b>3,640,885</b>	<b>5,987,156</b>	<b>5,987,156</b>	<b>-2,346,271</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01810 BILINGUAL ED-FCW CAMPUS</b>							
	51000 FULL TIME EARNED PAY	4,989,635	4,923,204	5,137,552	5,315,302	5,315,302	-177,750
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>4,989,635</b>	<b>4,923,204</b>	<b>5,137,552</b>	<b>5,315,302</b>	<b>5,315,302</b>	<b>-177,750</b>
	51140 LONGEVITY PAY	28,500	32,300	29,600	28,500	28,500	1,100
	51154 UNUSED SICK TIME PAYOUT	0	13,975	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>28,500</b>	<b>46,275</b>	<b>29,600</b>	<b>28,500</b>	<b>28,500</b>	<b>1,100</b>
	52360 MEDICARE	66,112	65,488	69,053	67,425	67,425	1,628
	52385 SOCIAL SECURITY	4,969	3,706	5,631	6,284	6,284	-654
	52917 HEALTH INSURANCE CITY SHARE	1,309,775	1,229,018	1,297,462	1,681,774	1,681,774	-384,312
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,380,856</b>	<b>1,298,212</b>	<b>1,372,145</b>	<b>1,755,483</b>	<b>1,755,483</b>	<b>-383,338</b>
		<b>6,398,991</b>	<b>6,267,691</b>	<b>6,539,297</b>	<b>7,099,285</b>	<b>7,099,285</b>	<b>-559,989</b>
<b>01812 WORLD LANG-AQUACULTURE</b>							
	51000 FULL TIME EARNED PAY	1,580,517	1,379,923	1,312,835	1,292,637	1,292,637	20,198
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,580,517</b>	<b>1,379,923</b>	<b>1,312,835</b>	<b>1,292,637</b>	<b>1,292,637</b>	<b>20,198</b>
	51140 LONGEVITY PAY	3,100	3,100	4,000	4,000	4,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>3,100</b>	<b>3,100</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
	52360 MEDICARE	20,251	18,311	18,331	16,314	16,314	2,017
	52385 SOCIAL SECURITY	4,055	0	10,905	9,515	9,515	1,390
	52917 HEALTH INSURANCE CITY SHARE	275,602	262,107	197,382	279,261	279,261	-81,879
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>299,907</b>	<b>280,419</b>	<b>226,618</b>	<b>305,090</b>	<b>305,090</b>	<b>-78,471</b>
		<b>1,883,524</b>	<b>1,663,442</b>	<b>1,543,453</b>	<b>1,601,727</b>	<b>1,601,727</b>	<b>-58,274</b>
<b>01813 VISUAL ARTS</b>							
	51000 FULL TIME EARNED PAY	2,787,339	3,042,842	3,233,294	3,426,750	3,426,750	-193,456
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,787,339</b>	<b>3,042,842</b>	<b>3,233,294</b>	<b>3,426,750</b>	<b>3,426,750</b>	<b>-193,456</b>
	51140 LONGEVITY PAY	16,500	13,100	14,900	14,900	14,900	0
	51154 UNUSED SICK TIME PAYOUT	22,750	0	0	0	0	0
	51400 GENERAL STIPENDS	0	7,200	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>39,250</b>	<b>20,300</b>	<b>14,900</b>	<b>14,900</b>	<b>14,900</b>	<b>0</b>
	52360 MEDICARE	39,260	42,066	44,864	45,512	45,512	-647
	52385 SOCIAL SECURITY	4,207	279	6,061	6,510	6,510	-450
	52917 HEALTH INSURANCE CITY SHARE	733,849	718,343	757,193	1,007,418	1,007,418	-250,225
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>777,317</b>	<b>760,688</b>	<b>808,118</b>	<b>1,059,440</b>	<b>1,059,440</b>	<b>-251,322</b>
		<b>3,603,906</b>	<b>3,823,830</b>	<b>4,056,312</b>	<b>4,501,090</b>	<b>4,501,090</b>	<b>-444,778</b>
<b>01814 PERFORMING ARTS</b>							
	51000 FULL TIME EARNED PAY	2,153,814	1,984,506	1,966,520	2,116,328	2,116,328	-149,809
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,153,814</b>	<b>1,984,506</b>	<b>1,966,520</b>	<b>2,116,328</b>	<b>2,116,328</b>	<b>-149,809</b>
	51140 LONGEVITY PAY	8,200	7,100	7,800	7,800	7,800	0
	51154 UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	0	0	50	50	50	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>19,575</b>	<b>7,100</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>	<b>0</b>
	52360 MEDICARE	29,580	27,049	27,196	28,188	28,188	-992
	52385 SOCIAL SECURITY	4,209	1,057	3,596	3,813	3,813	-217
	52917 HEALTH INSURANCE CITY SHARE	543,905	482,080	484,240	619,365	619,365	-135,125
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>577,695</b>	<b>510,187</b>	<b>515,032</b>	<b>651,366</b>	<b>651,366</b>	<b>-136,334</b>
		<b>2,751,084</b>	<b>2,501,793</b>	<b>2,489,402</b>	<b>2,775,544</b>	<b>2,775,544</b>	<b>-286,143</b>
<b>01815 ENGLISH-HUMAN RESOURCES</b>							
	51000 FULL TIME EARNED PAY	4,896,946	4,617,761	4,953,103	5,301,295	5,301,295	-348,192
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>4,896,946</b>	<b>4,617,761</b>	<b>4,953,103</b>	<b>5,301,295</b>	<b>5,301,295</b>	<b>-348,192</b>
	51140 LONGEVITY PAY	19,800	24,400	19,800	19,800	19,800	0
	51154 UNUSED SICK TIME PAYOUT	0	32,175	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>19,800</b>	<b>56,575</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>0</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	52360 MEDICARE	66,288	65,879	68,572	70,252	70,252	-1,680
	52385 SOCIAL SECURITY	3,977	258	3,643	3,565	3,565	78
	52917 HEALTH INSURANCE CITY SHARE	1,117,150	1,109,894	1,171,850	1,601,321	1,601,321	-429,471
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,187,414</b>	<b>1,176,031</b>	<b>1,244,064</b>	<b>1,675,138</b>	<b>1,675,138</b>	<b>-431,074</b>
<b>01815</b>	<b>ENGLISH-HUMAN RESOURCES</b>	<b>6,104,160</b>	<b>5,850,367</b>	<b>6,216,966</b>	<b>6,996,233</b>	<b>6,996,233</b>	<b>-779,266</b>
<b>01816</b>	<b>MATH</b>						
	51000 FULL TIME EARNED PAY	4,895,071	5,199,399	4,819,785	5,135,827	5,135,827	-316,042
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>4,895,071</b>	<b>5,199,399</b>	<b>4,819,785</b>	<b>5,135,827</b>	<b>5,135,827</b>	<b>-316,042</b>
	51140 LONGEVITY PAY	18,000	15,900	17,200	16,100	16,100	1,100
	51154 UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>29,375</b>	<b>15,900</b>	<b>17,200</b>	<b>16,100</b>	<b>16,100</b>	<b>1,100</b>
	52360 MEDICARE	62,895	71,089	66,614	67,117	67,117	-503
	52385 SOCIAL SECURITY	11,664	1,857	5,283	7,559	7,559	-2,276
	52917 HEALTH INSURANCE CITY SHARE	1,216,564	1,407,033	1,209,887	1,554,383	1,554,383	-344,496
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,291,124</b>	<b>1,479,980</b>	<b>1,281,784</b>	<b>1,629,059</b>	<b>1,629,059</b>	<b>-347,275</b>
<b>01816</b>	<b>MATH</b>	<b>6,215,570</b>	<b>6,695,279</b>	<b>6,118,769</b>	<b>6,780,986</b>	<b>6,780,986</b>	<b>-662,216</b>
<b>01817</b>	<b>SCIENCE-HUMAN RESOURCES</b>						
	51000 FULL TIME EARNED PAY	4,658,072	4,163,807	3,534,084	3,770,106	3,770,106	-236,021
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>4,658,072</b>	<b>4,163,807</b>	<b>3,534,084</b>	<b>3,770,106</b>	<b>3,770,106</b>	<b>-236,021</b>
	51140 LONGEVITY PAY	13,700	15,900	10,000	10,000	10,000	0
	51154 UNUSED SICK TIME PAYOUT	11,375	10,400	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>25,075</b>	<b>26,300</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
	52360 MEDICARE	59,158	57,557	48,819	48,137	48,137	682
	52385 SOCIAL SECURITY	13,472	3,757	10,655	12,565	12,565	-1,910
	52917 HEALTH INSURANCE CITY SHARE	1,013,776	963,360	803,741	1,003,837	1,003,837	-200,096
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,086,406</b>	<b>1,024,674</b>	<b>863,214</b>	<b>1,064,539</b>	<b>1,064,539</b>	<b>-201,324</b>
<b>01817</b>	<b>SCIENCE-HUMAN RESOURCES</b>	<b>5,769,553</b>	<b>5,214,781</b>	<b>4,407,299</b>	<b>4,844,644</b>	<b>4,844,644</b>	<b>-437,346</b>
<b>01818</b>	<b>SOCIAL STUDIES</b>						
	51000 FULL TIME EARNED PAY	4,452,753	4,430,824	4,325,084	4,469,777	4,469,777	-144,693
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>4,452,753</b>	<b>4,430,824</b>	<b>4,325,084</b>	<b>4,469,777</b>	<b>4,469,777</b>	<b>-144,693</b>
	51140 LONGEVITY PAY	25,400	23,200	20,900	20,900	20,900	0
	51154 UNUSED SICK TIME PAYOUT	6,825	0	0	0	0	0
	51400 GENERAL STIPENDS	0	406	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>32,225</b>	<b>23,606</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>0</b>
	52360 MEDICARE	60,704	61,994	61,467	59,399	59,399	2,068
	52385 SOCIAL SECURITY	2,770	0	10,508	11,105	11,105	-598
	52917 HEALTH INSURANCE CITY SHARE	1,067,684	1,044,614	1,030,662	1,308,927	1,308,927	-278,265
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,131,157</b>	<b>1,106,608</b>	<b>1,102,636</b>	<b>1,379,431</b>	<b>1,379,431</b>	<b>-276,795</b>
<b>01818</b>	<b>SOCIAL STUDIES</b>	<b>5,616,135</b>	<b>5,561,038</b>	<b>5,448,621</b>	<b>5,870,108</b>	<b>5,870,108</b>	<b>-421,487</b>
<b>01819</b>	<b>PHYSICAL ED</b>						
	51000 FULL TIME EARNED PAY	3,315,146	3,158,538	3,445,276	3,664,285	3,664,285	-219,009
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>3,315,146</b>	<b>3,158,538</b>	<b>3,445,276</b>	<b>3,664,285</b>	<b>3,664,285</b>	<b>-219,009</b>
	51140 LONGEVITY PAY	14,700	14,000	17,100	17,100	17,100	0
	51154 UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	250	525	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>26,325</b>	<b>14,525</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	<b>0</b>
	52360 MEDICARE	44,268	42,435	46,205	46,827	46,827	-623
	52385 SOCIAL SECURITY	1,059	0	4,120	6,469	6,469	-2,349
	52397 UNEMPLOYMENT	1,176	0	2,184	2,184	2,184	0
	52917 HEALTH INSURANCE CITY SHARE	883,519	803,276	917,492	1,251,888	1,251,888	-334,396
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>930,022</b>	<b>845,711</b>	<b>970,001</b>	<b>1,307,369</b>	<b>1,307,369</b>	<b>-337,368</b>
	55195 SPORTING EQUIPMENT	0	1,378	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>0</b>	<b>1,378</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>01819</b>	<b>PHYSICAL ED</b>	<b>4,271,493</b>	<b>4,020,152</b>	<b>4,447,377</b>	<b>5,003,754</b>	<b>5,003,754</b>	<b>-556,377</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01820 HEALTH-HARDING</b>							
	51000 FULL TIME EARNED PAY	476,980	393,110	606,055	584,021	584,021	22,034
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>476,980</b>	<b>393,110</b>	<b>606,055</b>	<b>584,021</b>	<b>584,021</b>	<b>22,034</b>
	51140 LONGEVITY PAY	2,100	4,400	3,300	3,300	3,300	0
	51154 UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>2,100</b>	<b>15,775</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
	52360 MEDICARE	6,449	5,698	8,304	7,492	7,492	812
	52385 SOCIAL SECURITY	2,590	0	3,038	3,286	3,286	-248
	52917 HEALTH INSURANCE CITY SHARE	138,696	96,834	178,894	238,531	238,531	-59,637
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>147,735</b>	<b>102,531</b>	<b>190,236</b>	<b>249,309</b>	<b>249,309</b>	<b>-59,073</b>
<b>01820 HEALTH-HARDING</b>		<b>626,815</b>	<b>511,416</b>	<b>799,591</b>	<b>836,630</b>	<b>836,630</b>	<b>-37,039</b>
<b>01822 TECHNOLOGY EDUCATION</b>							
	51000 FULL TIME EARNED PAY	412,427	334,462	606,270	656,700	656,700	-50,430
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>412,427</b>	<b>334,462</b>	<b>606,270</b>	<b>656,700</b>	<b>656,700</b>	<b>-50,430</b>
	51140 LONGEVITY PAY	1,300	3,700	1,300	1,300	1,300	0
	51154 UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,300</b>	<b>15,075</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
	52360 MEDICARE	5,581	4,778	8,548	8,863	8,863	-315
	52385 SOCIAL SECURITY	1,101	0	434	434	434	0
	52917 HEALTH INSURANCE CITY SHARE	106,818	76,240	123,205	159,013	159,013	-35,808
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>113,500</b>	<b>81,018</b>	<b>132,187</b>	<b>168,310</b>	<b>168,310</b>	<b>-36,123</b>
	54540 BUILDING MATERIALS & SUPPLIE	2,408	4,663	4,660	4,660	4,660	0
	54580 SCHOOL SUPPLIES	7,448	6,077	6,180	6,180	6,180	0
	54640 HARDWARE/TOOLS	0	860	2,135	2,135	2,135	0
	54675 OFFICE SUPPLIES	0	74	75	75	75	0
	55035 AUTOMOTIVE SHOP EQUIPMENT	7,452	5,308	5,106	5,106	5,106	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>17,309</b>	<b>16,982</b>	<b>18,156</b>	<b>18,156</b>	<b>18,156</b>	<b>0</b>
<b>01822 TECHNOLOGY EDUCATION</b>		<b>544,536</b>	<b>447,537</b>	<b>757,914</b>	<b>844,466</b>	<b>844,466</b>	<b>-86,552</b>
<b>01823 BUSINESS ED-HARDING</b>							
	51000 FULL TIME EARNED PAY	97,549	96,107	98,344	100,497	100,497	-2,153
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>97,549</b>	<b>96,107</b>	<b>98,344</b>	<b>100,497</b>	<b>100,497</b>	<b>-2,153</b>
	51140 LONGEVITY PAY	2,400	1,200	0	0	0	0
	51154 UNUSED SICK TIME PAYOUT	1,950	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>4,350</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360 MEDICARE	1,438	1,374	1,371	1,275	1,275	96
	52917 HEALTH INSURANCE CITY SHARE	20,675	9,818	14,394	44,063	44,063	-29,669
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>22,112</b>	<b>11,191</b>	<b>15,765</b>	<b>45,338</b>	<b>45,338</b>	<b>-29,573</b>
<b>01823 BUSINESS ED-HARDING</b>		<b>124,011</b>	<b>108,498</b>	<b>114,108</b>	<b>145,835</b>	<b>145,835</b>	<b>-31,727</b>
<b>01825 TALENTED-DUNBAR</b>							
	51000 FULL TIME EARNED PAY	156,610	167,250	189,589	195,400	195,400	-5,811
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>156,610</b>	<b>167,250</b>	<b>189,589</b>	<b>195,400</b>	<b>195,400</b>	<b>-5,811</b>
	51140 LONGEVITY PAY	0	900	2,100	2,100	2,100	0
	51400 GENERAL STIPENDS	0	1,256	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>0</b>	<b>2,156</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>
	52360 MEDICARE	2,113	2,329	2,580	2,468	2,468	112
	52917 HEALTH INSURANCE CITY SHARE	40,542	33,399	64,898	88,126	88,126	-23,228
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>42,654</b>	<b>35,728</b>	<b>67,479</b>	<b>90,594</b>	<b>90,594</b>	<b>-23,116</b>
<b>01825 TALENTED-DUNBAR</b>		<b>199,264</b>	<b>205,134</b>	<b>259,168</b>	<b>288,094</b>	<b>288,094</b>	<b>(28,927)</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01826 HOMEBOUND-GENERAL HOME LOCATIO</b>							
	51026 FT HOME BOUND PAY	66,626	0	107,300	75,096	75,096	32,204
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>66,626</b>	<b>0</b>	<b>107,300</b>	<b>75,096</b>	<b>75,096</b>	<b>32,204</b>
	52360 MEDICARE	933	0	1,520	1,068	1,068	452
	52385 SOCIAL SECURITY	0	0	111	0	0	111
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>933</b>	<b>0</b>	<b>1,631</b>	<b>1,068</b>	<b>1,068</b>	<b>563</b>
<b>01826 HOMEBOUND-AGRICULTURE SCHOOL</b>							
		<b>67,559</b>	<b>0</b>	<b>108,931</b>	<b>76,164</b>	<b>76,164</b>	<b>32,767</b>
<b>01827 SPECIAL EDUCATION</b>							
	51000 FULL TIME EARNED PAY	11,139,362	10,988,905	11,743,105	11,955,848	11,955,848	-212,743
	51026 FT HOME BOUND PAY	166,273	49,644	144,947	142,352	142,352	2,595
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>11,305,635</b>	<b>11,038,548</b>	<b>11,888,052</b>	<b>12,098,200</b>	<b>12,098,200</b>	<b>-210,148</b>
	51140 LONGEVITY PAY	44,600	59,200	51,400	50,100	50,100	1,300
	51154 UNUSED SICK TIME PAYOUT	21,775	66,300	11,375	0	0	11,375
	51400 GENERAL STIPENDS	0	231	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	425	0	325	250	250	75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>66,800</b>	<b>125,731</b>	<b>63,100</b>	<b>50,350</b>	<b>50,350</b>	<b>12,750</b>
	52360 MEDICARE	151,097	147,341	162,396	158,068	158,068	4,328
	52385 SOCIAL SECURITY	18,319	778	7,150	3,918	3,918	3,232
	52397 UNEMPLOYMENT	31,751	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	0	0	69	69	69	0
	52917 HEALTH INSURANCE CITY SHARE	2,497,917	2,409,612	2,710,879	3,526,133	3,526,133	-815,254
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>2,699,084</b>	<b>2,557,731</b>	<b>2,880,494</b>	<b>3,688,188</b>	<b>3,688,188</b>	<b>-807,694</b>
	54580 SCHOOL SUPPLIES	0	1,076	1,142	1,142	1,142	0
	54675 OFFICE SUPPLIES	1,017	1,053	1,055	1,055	1,055	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>1,017</b>	<b>2,129</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>0</b>
	55540 BOE TUITION	19,677,048	19,423,129	19,038,067	17,065,763	17,065,763	1,972,304
	56115 HUMAN SERVICES	63,742	320,835	533,466	300,000	300,000	233,466
	56130 LEGAL SERVICES	40,951	82,696	50,000	50,000	50,000	0
	56155 MEDICAL SERVICES	2,874,817	1,937,785	2,650,000	2,250,000	2,250,000	400,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>22,656,558</b>	<b>21,764,444</b>	<b>22,271,533</b>	<b>19,665,763</b>	<b>19,665,763</b>	<b>2,605,770</b>
<b>01827 SPECIAL EDUCATION</b>							
		<b>36,729,094</b>	<b>35,488,583</b>	<b>37,105,375</b>	<b>35,504,697</b>	<b>35,504,697</b>	<b>1,600,678</b>
<b>01828 SPECIAL ED ADM</b>							
	51000 FULL TIME EARNED PAY	698,945	644,864	886,163	930,664	930,664	-44,501
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>698,945</b>	<b>644,864</b>	<b>886,163</b>	<b>930,664</b>	<b>930,664</b>	<b>-44,501</b>
	51140 LONGEVITY PAY	3,600	3,500	3,600	3,600	3,600	0
	51400 GENERAL STIPENDS	10,000	2,500	10,500	10,500	10,500	0
	51404 TRAVEL ALLOWANCE/STIPENDS	1,900	1,380	1,580	980	980	600
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>15,500</b>	<b>7,380</b>	<b>15,680</b>	<b>15,080</b>	<b>15,080</b>	<b>600</b>
	52360 MEDICARE	7,978	9,267	12,706	12,945	12,945	-239
	52917 HEALTH INSURANCE CITY SHARE	54,320	43,866	88,150	97,914	97,914	-9,764
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>62,298</b>	<b>53,133</b>	<b>100,856</b>	<b>110,859</b>	<b>110,859</b>	<b>-10,003</b>
<b>01828 SPECIAL ED ADM</b>							
		<b>776,743</b>	<b>705,377</b>	<b>1,002,699</b>	<b>1,056,603</b>	<b>1,056,603</b>	<b>-53,904</b>
<b>01829 SPECIAL ED AIDES</b>							
	51000 FULL TIME EARNED PAY	2,797,966	2,967,592	3,240,708	3,186,034	3,186,034	54,674
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,797,966</b>	<b>2,967,592</b>	<b>3,240,708</b>	<b>3,186,034</b>	<b>3,186,034</b>	<b>54,674</b>
	51106 REGULAR STRAIGHT OVERTIME	95	247	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	119	0	0	0	0	0
	51140 LONGEVITY PAY	66,568	67,746	63,643	64,570	64,570	-927
	51154 UNUSED SICK TIME PAYOUT	0	10,254	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	100	201	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>66,883</b>	<b>78,448</b>	<b>63,643</b>	<b>64,570</b>	<b>64,570</b>	<b>-927</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	52360 MEDICARE	36,324	39,197	43,882	41,222	41,222	2,660
	52385 SOCIAL SECURITY	10,878	726	26,603	22,557	22,557	4,047
	52397 UNEMPLOYMENT	6,118	0	7,163	7,163	7,163	0
	52504 MERF PENSION EMPLOYER CONT	510,160	495,378	640,766	710,857	727,499	-86,733
	52917 HEALTH INSURANCE CITY SHARE	908,737	904,705	934,309	976,497	976,497	-42,188
	52920 HEALTH BENEFITS BUYOUT	4,917	5,875	12,417	12,333	12,333	83
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,477,133</b>	<b>1,445,880</b>	<b>1,665,140</b>	<b>1,770,630</b>	<b>1,787,272</b>	<b>-122,132</b>
<b>01829</b>	<b>SPECIAL ED AIDES</b>	<b>4,341,981</b>	<b>4,491,920</b>	<b>4,969,490</b>	<b>5,021,234</b>	<b>5,037,876</b>	<b>-68,385</b>
<b>01830</b>	<b>SPECIAL ED CLERICALS</b>						
	51000 FULL TIME EARNED PAY	247,875	232,590	251,929	209,003	209,003	42,926
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>247,875</b>	<b>232,590</b>	<b>251,929</b>	<b>209,003</b>	<b>209,003</b>	<b>42,926</b>
	51140 LONGEVITY PAY	4,690	4,480	4,900	5,090	5,090	-190
	51156 UNUSED VACATION TIME PAYOUT	0	2,244	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	0	421	421	421	0
	51400 GENERAL STIPENDS	0	0	1,000	0	0	1,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>4,690</b>	<b>6,724</b>	<b>6,321</b>	<b>5,511</b>	<b>5,511</b>	<b>810</b>
	52360 MEDICARE	3,424	3,243	3,543	2,890	2,890	653
	52385 SOCIAL SECURITY	698	212	139	4,057	4,057	-3,918
	52504 MERF PENSION EMPLOYER CONT	46,145	38,416	55,155	70,192	71,835	-16,680
	52917 HEALTH INSURANCE CITY SHARE	77,031	72,965	83,060	80,684	80,684	2,376
	52920 HEALTH BENEFITS BUYOUT	167	0	292	292	292	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>127,465</b>	<b>114,836</b>	<b>142,188</b>	<b>158,115</b>	<b>159,758</b>	<b>-17,570</b>
<b>01830</b>	<b>SPECIAL ED CLERICALS</b>	<b>380,030</b>	<b>354,150</b>	<b>400,438</b>	<b>372,629</b>	<b>374,272</b>	<b>26,166</b>
<b>01831</b>	<b>SPECIAL EDUCATION EXTENDED YEA</b>						
	51100 PT TEMP/SEASONAL EARNED PA	193,354	2,669	258,298	258,298	258,298	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>193,354</b>	<b>2,669</b>	<b>258,298</b>	<b>258,298</b>	<b>258,298</b>	<b>0</b>
	52360 MEDICARE	2,635	37	3,689	3,689	3,689	0
	52385 SOCIAL SECURITY	327	0	1,333	1,333	1,333	0
	52504 MERF PENSION EMPLOYER CONT	6,872	27	12,429	12,429	12,429	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>9,834</b>	<b>64</b>	<b>17,451</b>	<b>17,451</b>	<b>17,451</b>	<b>0</b>
	56115 HUMAN SERVICES	1,099	0	90,846	90,846	90,846	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,099</b>	<b>0</b>	<b>90,846</b>	<b>90,846</b>	<b>90,846</b>	<b>0</b>
<b>01831</b>	<b>SPECIAL EDUCATION EXTENDED YEA</b>	<b>204,287</b>	<b>2,733</b>	<b>366,595</b>	<b>366,595</b>	<b>366,595</b>	<b>0</b>
<b>01832</b>	<b>HEARING-CENTRAL HIGH SCHOOL</b>						
	51000 FULL TIME EARNED PAY	272,329	304,156	266,076	281,057	281,057	-14,981
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>272,329</b>	<b>304,156</b>	<b>266,076</b>	<b>281,057</b>	<b>281,057</b>	<b>-14,981</b>
	51140 LONGEVITY PAY	2,770	5,300	2,840	2,840	2,840	0
	51154 UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	500	500	525	300	300	225
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>3,270</b>	<b>17,175</b>	<b>3,365</b>	<b>3,140</b>	<b>3,140</b>	<b>225</b>
	52360 MEDICARE	2,405	1,505	2,867	2,364	2,364	503
	52504 MERF PENSION EMPLOYER CONT	10,056	8,248	9,454	12,332	12,621	-3,167
	52917 HEALTH INSURANCE CITY SHARE	45,084	52,060	54,283	72,466	72,466	-18,183
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>57,545</b>	<b>61,812</b>	<b>66,604</b>	<b>87,162</b>	<b>87,451</b>	<b>-20,847</b>
<b>01832</b>	<b>HEARING-CENTRAL HIGH SCHOOL</b>	<b>333,143</b>	<b>383,144</b>	<b>336,045</b>	<b>371,359</b>	<b>371,648</b>	<b>-35,603</b>
<b>01835</b>	<b>VOCATIONAL AQUACULTURE</b>						
	51000 FULL TIME EARNED PAY	1,329,826	1,312,893	1,330,791	1,382,593	1,382,593	-51,802
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,329,826</b>	<b>1,312,893</b>	<b>1,330,791</b>	<b>1,382,593</b>	<b>1,382,593</b>	<b>-51,802</b>
	51140 LONGEVITY PAY	10,500	8,300	9,000	9,000	9,000	0
	51154 UNUSED SICK TIME PAYOUT	22,001	0	11,375	11,375	11,375	0
	51400 GENERAL STIPENDS	23,346	10,843	34,843	34,843	34,843	0
	51404 TRAVEL ALLOWANCE/STIPENDS	0	0	1,351	1,001	1,001	350
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>55,847</b>	<b>19,143</b>	<b>56,569</b>	<b>56,219</b>	<b>56,219</b>	<b>350</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	52360 MEDICARE	15,121	14,129	18,009	17,490	17,490	519
	52385 SOCIAL SECURITY	1,426	0	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	230,268	244,841	200,016	251,371	251,371	-51,355
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>246,814</b>	<b>258,970</b>	<b>218,025</b>	<b>268,861</b>	<b>268,861</b>	<b>-50,836</b>
	53050 PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
	53420 LIABILITY INSURANCE	49,529	51,516	48,583	48,583	48,583	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	1,400	1,400	1,400	0
	54555 COMPUTER SUPPLIES	70,221	51,628	65,233	65,233	65,233	0
	54580 SCHOOL SUPPLIES	32,663	8,421	13,699	13,699	13,699	0
	54610 DIESEL	560	515	3,891	3,891	3,891	0
	54615 GASOLINE	1,826	249	3,500	3,500	3,500	0
	54640 HARDWARE/TOOLS	3,832	1,372	4,650	2,650	2,650	2,000
	54645 LABORATORY SUPPLIES	89,067	35,364	47,474	53,974	53,974	-6,500
	54670 MEDICAL SUPPLIES	545	75	419	419	419	0
	54675 OFFICE SUPPLIES	5,186	14,938	5,574	3,574	3,574	2,000
	54680 OTHER SUPPLIES	15,633	11,813	28,312	32,812	32,812	-4,500
	54725 POSTAGE	0	0	201	201	201	0
	54760 TEXTBOOKS	15,602	6,891	17,466	17,466	17,466	0
	55205 TRANSPORTATION EQUIPMENT	5,112	14,541	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>297,776</b>	<b>205,325</b>	<b>263,403</b>	<b>270,403</b>	<b>270,403</b>	<b>-7,000</b>
	55540 BOE TUITION	-2,287,906	-1,927,048	-1,998,615	-1,998,615	-1,998,615	0
	56170 OTHER MAINTENANCE & REPAIR S	65,565	26,841	37,134	37,134	37,134	0
	56180 OTHER SERVICES	38,931	4,760	26,288	19,288	19,288	7,000
	56240 TRANSPORTATION SERVICES	64,935	59,419	70,424	70,424	70,424	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>-2,118,475</b>	<b>-1,836,028</b>	<b>-1,864,770</b>	<b>-1,871,770</b>	<b>-1,871,770</b>	<b>7,000</b>
<b>01835</b>	<b>VOCATIONAL AQUACULTURE</b>	<b>-188,212</b>	<b>-39,697</b>	<b>4,017</b>	<b>106,305</b>	<b>106,305</b>	<b>-102,288</b>
<b>01836</b>	<b>AQUACULTURE SPT STAFF</b>						
	51000 FULL TIME EARNED PAY	231,172	243,861	246,777	245,364	245,364	1,413
	51100 PT TEMP/SEASONAL EARNED PA	1,115	1,958	786	786	786	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>232,288</b>	<b>245,818</b>	<b>247,562</b>	<b>246,150</b>	<b>246,150</b>	<b>1,413</b>
	51106 REGULAR STRAIGHT OVERTIME	101	58	198	198	198	0
	51108 REGULAR 1.5 OVERTIME PAY	8,089	0	10,918	13,726	13,726	-2,808
	51140 LONGEVITY PAY	1,967	3,910	1,050	1,125	1,125	-75
	51154 UNUSED SICK TIME PAYOUT	8,661	20,058	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	0	914	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	3,390	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	210	1,110	0	0	0	0
	51400 GENERAL STIPENDS	3,754	1,472	3,942	3,942	3,942	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>26,173</b>	<b>27,522</b>	<b>16,108</b>	<b>18,991</b>	<b>18,991</b>	<b>-2,883</b>
	52360 MEDICARE	3,640	3,817	3,643	3,337	3,337	306
	52385 SOCIAL SECURITY	1,597	176	287	297	297	-10
	52504 MERF PENSION EMPLOYER CONT	41,257	40,740	55,468	61,079	62,510	-7,042
	52917 HEALTH INSURANCE CITY SHARE	19,200	37,396	34,848	36,478	36,478	-1,630
	52920 HEALTH BENEFITS BUYOUT	1,083	1,000	1,000	1,000	1,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>66,777</b>	<b>83,128</b>	<b>95,245</b>	<b>102,191</b>	<b>103,622</b>	<b>-8,376</b>
<b>01836</b>	<b>AQUACULTURE SPT STAFF</b>	<b>325,238</b>	<b>356,469</b>	<b>358,915</b>	<b>367,331</b>	<b>368,762</b>	<b>-9,847</b>
<b>01837</b>	<b>VOCATIONAL AGRICULTURE</b>						
	55540 BOE TUITION	307,035	300,212	378,855	378,855	378,855	0
	56240 TRANSPORTATION SERVICES	141,816	0	135,000	135,000	135,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>448,851</b>	<b>300,212</b>	<b>513,855</b>	<b>513,855</b>	<b>513,855</b>	<b>0</b>
<b>01837</b>	<b>VOCATIONAL AGRICULTURE</b>	<b>448,851</b>	<b>300,212</b>	<b>513,855</b>	<b>513,855</b>	<b>513,855</b>	<b>0</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01839</b>	<b>DISCOVERY MAGNET</b>						
	51000 FULL TIME EARNED PAY	227,057	168,699	224,607	427,794	427,794	-203,187
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>227,057</b>	<b>168,699</b>	<b>224,607</b>	<b>427,794</b>	<b>427,794</b>	<b>-203,187</b>
	51140 LONGEVITY PAY	2,700	900	3,600	3,600	3,600	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>2,700</b>	<b>900</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
	52360 MEDICARE	5,122	3,703	5,173	5,602	5,602	-429
	52917 HEALTH INSURANCE CITY SHARE	98,414	77,103	109,367	145,026	145,026	-35,659
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>103,536</b>	<b>80,807</b>	<b>114,541</b>	<b>150,628</b>	<b>150,628</b>	<b>-36,087</b>
<b>01839</b>	<b>DISCOVERY MAGNET</b>	<b>333,294</b>	<b>250,406</b>	<b>342,748</b>	<b>582,022</b>	<b>582,022</b>	<b>-239,274</b>
<b>01840</b>	<b>6 TO 6 MAGNET SCHOOL</b>						
	55540 BOE TUITION	1,172,521	1,157,853	956,400	956,400	956,400	0
	56240 TRANSPORTATION SERVICES	223,465	211,364	228,603	216,193	216,193	12,410
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,395,986</b>	<b>1,369,217</b>	<b>1,185,003</b>	<b>1,172,593</b>	<b>1,172,593</b>	<b>12,410</b>
<b>01840</b>	<b>6 TO 6 MAGNET SCHOOL</b>	<b>1,395,986</b>	<b>1,369,217</b>	<b>1,185,003</b>	<b>1,172,593</b>	<b>1,172,593</b>	<b>12,410</b>
<b>01841</b>	<b>REG CTR FOR PERFORMING ARTS</b>						
	55540 BOE TUITION	191,700	197,100	205,400	205,400	205,400	0
	56240 TRANSPORTATION SERVICES	52,670	48,033	98,482	56,830	56,830	41,652
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>244,370</b>	<b>245,133</b>	<b>303,882</b>	<b>262,230</b>	<b>262,230</b>	<b>41,652</b>
<b>01841</b>	<b>REG CTR FOR PERFORMING ARTS</b>	<b>244,370</b>	<b>245,133</b>	<b>303,882</b>	<b>262,230</b>	<b>262,230</b>	<b>41,652</b>
<b>01842</b>	<b>EDUCATIONAL TECHNOLOGY</b>						
	51400 GENERAL STIPENDS	58,250	55,000	61,163	61,163	61,163	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>58,250</b>	<b>55,000</b>	<b>61,163</b>	<b>61,163</b>	<b>61,163</b>	<b>0</b>
	52360 MEDICARE	845	775	0	0	0	0
	52385 SOCIAL SECURITY	93	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	95	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,033</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01842</b>	<b>ED TECHNOLOGY-PARENT CENTER</b>	<b>59,283</b>	<b>55,775</b>	<b>61,163</b>	<b>61,163</b>	<b>61,163</b>	<b>0</b>
<b>01843</b>	<b>ATHLETICS</b>						
	51142 SPORT OFFICIAL PAY	29,897	9,019	31,915	10,120	10,120	21,795
	51144 EMPLOYEE COACHING PAY	273,517	160,701	253,500	260,000	260,000	-6,500
	51400 GENERAL STIPENDS	0	0	30,000	30,000	30,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>303,414</b>	<b>169,720</b>	<b>315,415</b>	<b>300,120</b>	<b>300,120</b>	<b>15,295</b>
	52360 MEDICARE	4,399	2,461	3,213	1,863	1,863	1,350
	52385 SOCIAL SECURITY	6,361	2,271	5,023	3,200	3,200	1,824
	52397 UNEMPLOYMENT	164	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	1,579	2,493	5,927	5,514	5,514	412
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>12,504</b>	<b>7,226</b>	<b>14,163</b>	<b>10,577</b>	<b>10,577</b>	<b>3,586</b>
	53050 PROPERTY RENTAL/LEASE	1,050	1,190	950	950	950	0
	53420 LIABILITY INSURANCE	160,367	160,367	160,367	160,367	160,367	0
	53605 MEMBERSHIP/REGISTRATION FEES	12,325	4,800	9,360	9,360	9,360	0
	54670 MEDICAL SUPPLIES	4,663	878	2,050	2,050	2,050	0
	54745 UNIFORMS	669	0	11,470	11,470	11,470	0
	55195 SPORTING EQUIPMENT	53,184	18,291	118,993	118,993	118,993	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>232,258</b>	<b>185,526</b>	<b>303,190</b>	<b>303,190</b>	<b>303,190</b>	<b>0</b>
	56170 OTHER MAINTENANCE & REPAIR S	9,723	5,800	0	425	425	-425
	56180 OTHER SERVICES	104,467	50,820	245,668	234,743	234,743	10,925
	56240 TRANSPORTATION SERVICES	0	0	200,000	0	0	200,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>114,190</b>	<b>56,620</b>	<b>445,668</b>	<b>235,168</b>	<b>235,168</b>	<b>210,500</b>
<b>01843</b>	<b>ATHLETICS</b>	<b>662,365</b>	<b>419,091</b>	<b>1,078,435</b>	<b>849,054</b>	<b>849,054</b>	<b>229,381</b>
<b>01844</b>	<b>INTRAMURALS</b>						
	51400 GENERAL STIPENDS	0	0	77	0	0	77
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>
	52360 MEDICARE	0	0	1	0	0	1
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
	56180 OTHER SERVICES	0	0	510	510	510	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>0</b>
<b>01844</b>	<b>INTRAMURALS</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>510</b>	<b>510</b>	<b>78</b>



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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01845 EXTRACURRICULAR ACTIVITIES</b>							
	51400 GENERAL STIPENDS	116,775	98,301	122,614	122,614	122,614	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>116,775</b>	<b>98,301</b>	<b>122,614</b>	<b>122,614</b>	<b>122,614</b>	<b>0</b>
	52360 MEDICARE	1,671	1,404	0	0	0	0
	52385 SOCIAL SECURITY	192	137	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	1,900	1,143	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>3,763</b>	<b>2,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01845 EXTRACURRICULAR ACTIVITIES</b>		<b>120,538</b>	<b>100,985</b>	<b>122,614</b>	<b>122,614</b>	<b>122,614</b>	<b>0</b>
<b>01846 ADULT ED</b>							
	51000 FULL TIME EARNED PAY	813,279	596,061	554,887	612,295	612,295	-57,408
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>813,279</b>	<b>596,061</b>	<b>554,887</b>	<b>612,295</b>	<b>612,295</b>	<b>-57,408</b>
	51140 LONGEVITY PAY	7,180	7,885	7,465	5,175	5,175	2,290
	51156 UNUSED VACATION TIME PAYOUT	2,427	6,460	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	0	331	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	549	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	1,400	1,200	700	400	400	300
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>11,007</b>	<b>16,424</b>	<b>8,165</b>	<b>5,575</b>	<b>5,575</b>	<b>2,590</b>
	52360 MEDICARE	10,998	8,767	7,643	8,097	8,097	-454
	52385 SOCIAL SECURITY	443	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	77,840	55,989	53,197	66,116	67,663	-14,466
	52917 HEALTH INSURANCE CITY SHARE	187,317	106,638	161,499	193,159	193,159	-31,660
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>276,598</b>	<b>171,394</b>	<b>222,339</b>	<b>267,372</b>	<b>268,919</b>	<b>-46,580</b>
	53050 PROPERTY RENTAL/LEASE	118,284	118,269	118,248	118,248	118,248	0
	53110 WATER UTILITY	3,675	5,088	11,125	11,125	11,125	0
	53120 SEWER USER FEES	3,812	4,835	0	0	0	0
	53130 ELECTRIC UTILITY SERVICES	110,971	133,588	117,629	117,629	117,629	0
	53140 GAS UTILITY SERVICES	46,930	29,364	49,103	49,103	49,103	0
	53720 TELEPHONE SERVICES	0	11,001	0	0	0	0
	54540 BUILDING MATERIALS & SUPPLIE	1,306	0	0	0	0	0
	54640 HARDWARE/TOOLS	970	0	0	0	0	0
	55080 ELECTRICAL EQUIPMENT	39	0	0	0	0	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	9,100	9,075	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>295,087</b>	<b>311,219</b>	<b>296,105</b>	<b>296,105</b>	<b>296,105</b>	<b>0</b>
	56045 BUILDING MAINTENANCE SERVICE	3,013	14,126	0	0	0	0
	56080 ENVIRONMENTAL SERVICES	7,725	11,329	0	0	0	0
	56125 LANDSCAPING SERVICES	4,558	0	0	0	0	0
	56170 OTHER MAINTENANCE & REPAIR S	5,784	2,271	0	0	0	0
	56180 OTHER SERVICES	11,067	26,082	0	0	0	0
	56215 REFUSE SERVICES	14,139	4,711	15,583	0	0	15,583
	56225 SECURITY SERVICES	22,432	11,476	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>68,717</b>	<b>69,994</b>	<b>15,583</b>	<b>0</b>	<b>0</b>	<b>15,583</b>
<b>01846 ADULT ED</b>		<b>1,464,688</b>	<b>1,165,093</b>	<b>1,097,078</b>	<b>1,181,347</b>	<b>1,182,894</b>	<b>-85,816</b>
<b>01847 ADULT ED SECURITY OVERTIME</b>							
	51108 REGULAR 1.5 OVERTIME PAY	0	781	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	74,183	69,769	93,541	104,635	104,635	-11,094
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>74,183</b>	<b>70,550</b>	<b>93,541</b>	<b>104,635</b>	<b>104,635</b>	<b>-11,094</b>
	52360 MEDICARE	1,072	0	1,356	1,517	1,517	-161
	52504 MERF PENSION EMPLOYER CONT	14,123	0	20,186	22,580	22,580	-2,394
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>15,195</b>	<b>0</b>	<b>21,542</b>	<b>24,097</b>	<b>24,097</b>	<b>-2,555</b>
<b>01847 ADULT ED SECURITY OVERTIME</b>		<b>89,378</b>	<b>70,550</b>	<b>115,083</b>	<b>128,732</b>	<b>128,732</b>	<b>-13,649</b>

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<b>01848</b>	<b>ADULT ED CUSTODIAL OVERTIME</b>						
	51122 SHIFT 2 - 1.5X OVERTIME	15,583	30,301	21,223	17,313	17,313	3,910
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>15,583</b>	<b>30,301</b>	<b>21,223</b>	<b>17,313</b>	<b>17,313</b>	<b>3,910</b>
	52360 MEDICARE	226	0	307	250	250	57
	52504 MERF PENSION EMPLOYER CONT	2,964	0	4,580	3,736	3,736	844
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>3,190</b>	<b>0</b>	<b>4,887</b>	<b>3,986</b>	<b>3,986</b>	<b>900</b>
<b>01848</b>	<b>ADULT ED CUSTODIAL OVERTIME</b>	<b>18,773</b>	<b>30,301</b>	<b>26,110</b>	<b>21,299</b>	<b>21,299</b>	<b>4,811</b>
<b>01849</b>	<b>SUMMER SCHOOL - REGULAR EDUCAT</b>						
	51100 PT TEMP/SEASONAL EARNED PA	68,402	56,648	60,482	60,482	60,482	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>68,402</b>	<b>56,648</b>	<b>60,482</b>	<b>60,482</b>	<b>60,482</b>	<b>0</b>
	52360 MEDICARE	993	767	876	876	876	0
	52385 SOCIAL SECURITY	0	0	214	214	214	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>993</b>	<b>767</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>0</b>
<b>01849</b>	<b>SUMMER SCHOOL - REGULAR EDUCAT</b>	<b>69,395</b>	<b>57,415</b>	<b>61,571</b>	<b>61,571</b>	<b>61,571</b>	<b>0</b>
<b>01850</b>	<b>FRINGES</b>						
	52024 DENTAL PPO - COBRA/RETIREE	39,200	37,400	41,160	41,160	41,160	0
	52120 VISION FEE - BOE RET/COBRA	1,600	1,500	1,600	1,600	1,600	0
	52138 DENTAL HMO - BOE RETIREES	6,000	6,000	6,500	6,500	6,800	-300
	52153 LIFE INSURANCE BOE ACTIVE	363,732	307,070	511,655	511,655	511,655	0
	52163 CLMS DNTL- BOE RETIREES	943,300	943,300	971,600	971,600	725,000	246,600
	52258 STATE OF CT ANNUAL ASMT FEE	82,000	76,300	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	3,738,044	2,362,700	1,471,716	1,471,716	1,471,716	0
	52282 WORKERS' COMP MED - CERTIFIED	3,462,844	2,715,374	1,827,360	1,827,360	1,827,360	0
	52397 UNEMPLOYMENT	77,175	269,777	213,560	213,560	213,560	0
	52504 MERF PENSION EMPLOYER CONT	172,510	162,445	171,600	1,171,600	1,171,600	-1,000,000
	52886 CT PARTNERSHIP BOE RETIREES	9,800,000	13,370,848	10,000,000	10,000,000	11,000,000	-1,000,000
	52896 MEDICAL MEDICARE RETIREES BOE	2,800,000	8,527,648	1,000,000	1,000,000	3,000,000	-2,000,000
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>21,683,015</b>	<b>28,976,971</b>	<b>16,501,361</b>	<b>17,501,361</b>	<b>20,255,061</b>	<b>-3,753,700</b>
	56090 ACTUARIAL SERVICES	7,000	0	7,000	7,000	7,000	0
	56165 MANAGEMENT SERVICES	72,604	0	72,604	72,604	72,604	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>79,604</b>	<b>0</b>	<b>79,604</b>	<b>79,604</b>	<b>79,604</b>	<b>0</b>
<b>01850</b>	<b>FRINGES</b>	<b>21,762,619</b>	<b>28,976,971</b>	<b>16,580,965</b>	<b>17,580,965</b>	<b>20,334,665</b>	<b>-3,753,700</b>
<b>01851</b>	<b>DIRECT &amp; SUPERVISORS-948 MAIN</b>						
	51000 FULL TIME EARNED PAY	37,839	67,411	81,256	158,920	158,920	-77,664
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>37,839</b>	<b>67,411</b>	<b>81,256</b>	<b>158,920</b>	<b>158,920</b>	<b>-77,664</b>
	51140 LONGEVITY PAY	390	195	1,300	1,300	1,300	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>390</b>	<b>195</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
	52360 MEDICARE	403	1,008	1,076	2,143	2,143	-1,067
	52917 HEALTH INSURANCE CITY SHARE	7,155	4,669	6,772	29,285	29,285	-22,513
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>7,558</b>	<b>5,677</b>	<b>7,849</b>	<b>31,428</b>	<b>31,428</b>	<b>-23,579</b>
<b>01851</b>	<b>DIRECT &amp; SUPERVISORS-948 MAIN</b>	<b>45,787</b>	<b>73,283</b>	<b>90,405</b>	<b>191,648</b>	<b>191,648</b>	<b>-101,243</b>
<b>01852</b>	<b>CLERICALS-948 MAIN ST</b>						
	51000 FULL TIME EARNED PAY	55,833	61,608	56,493	64,193	64,193	-7,700
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>55,833</b>	<b>61,608</b>	<b>56,493</b>	<b>64,193</b>	<b>64,193</b>	<b>-7,700</b>
	51140 LONGEVITY PAY	1,800	1,800	1,800	1,800	1,800	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
	52360 MEDICARE	733	815	758	826	826	-68
	52504 MERF PENSION EMPLOYER CONT	11,016	10,442	12,580	16,353	16,736	-4,156
	52917 HEALTH INSURANCE CITY SHARE	22,293	22,425	25,601	28,042	28,042	-2,441
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>34,041</b>	<b>33,683</b>	<b>38,939</b>	<b>45,221</b>	<b>45,604</b>	<b>-6,665</b>
<b>01852</b>	<b>CLERICALS-948 MAIN ST</b>	<b>91,674</b>	<b>97,091</b>	<b>97,232</b>	<b>111,214</b>	<b>111,597</b>	<b>-14,365</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01853 SOCIAL WORKERS</b>							
	51000 FULL TIME EARNED PAY	2,611,050	2,697,708	2,748,266	2,820,693	2,820,693	-72,427
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,611,050</b>	<b>2,697,708</b>	<b>2,748,266</b>	<b>2,820,693</b>	<b>2,820,693</b>	<b>-72,427</b>
	51140 LONGEVITY PAY	15,100	21,400	17,500	17,500	17,500	0
	51154 UNUSED SICK TIME PAYOUT	0	34,125	0	0	0	0
	51400 GENERAL STIPENDS	0	259	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	250	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>15,350</b>	<b>55,784</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>
	52360 MEDICARE	35,793	37,912	38,237	37,529	37,529	708
	52385 SOCIAL SECURITY	211	2,422	1,876	0	0	1,876
	52397 UNEMPLOYMENT	144	0	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	560,268	544,747	596,519	816,113	816,113	-219,594
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>596,416</b>	<b>585,080</b>	<b>636,631</b>	<b>853,642</b>	<b>853,642</b>	<b>-217,010</b>
<b>01853</b>	<b>SOCIAL WORKERS</b>	<b>3,222,816</b>	<b>3,338,571</b>	<b>3,402,397</b>	<b>3,691,834</b>	<b>3,691,834</b>	<b>-289,437</b>
<b>01854 PSYCHOLOGISTS</b>							
	51000 FULL TIME EARNED PAY	2,000,993	2,006,466	2,074,630	2,020,674	2,020,674	53,956
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,000,993</b>	<b>2,006,466</b>	<b>2,074,630</b>	<b>2,020,674</b>	<b>2,020,674</b>	<b>53,956</b>
	51140 LONGEVITY PAY	11,820	12,000	11,120	11,120	11,120	0
	51154 UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51400 GENERAL STIPENDS	76,562	96,219	83,843	83,843	83,843	0
	51404 TRAVEL ALLOWANCE/STIPENDS	2,025	2,050	1,085	620	620	465
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>90,407</b>	<b>121,644</b>	<b>96,048</b>	<b>95,583</b>	<b>95,583</b>	<b>465</b>
	52360 MEDICARE	27,458	28,708	27,932	25,614	25,614	2,318
	52385 SOCIAL SECURITY	195	0	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	388,285	363,646	428,562	549,617	549,617	-121,055
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>415,937</b>	<b>392,354</b>	<b>456,494</b>	<b>575,231</b>	<b>575,231</b>	<b>-118,737</b>
	54675 OFFICE SUPPLIES	7,784	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	56075 EDUCATIONAL SERVICES	54,821	44,356	62,633	62,633	62,633	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>54,821</b>	<b>44,356</b>	<b>62,633</b>	<b>62,633</b>	<b>62,633</b>	<b>0</b>
<b>01854</b>	<b>PSYCHOLOGISTS</b>	<b>2,569,942</b>	<b>2,564,819</b>	<b>2,689,805</b>	<b>2,754,121</b>	<b>2,754,121</b>	<b>-64,316</b>
<b>01855 GUIDANCE</b>							
	51000 FULL TIME EARNED PAY	1,490,070	1,633,230	1,587,833	1,698,927	1,698,927	-111,094
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,490,070</b>	<b>1,633,230</b>	<b>1,587,833</b>	<b>1,698,927</b>	<b>1,698,927</b>	<b>-111,094</b>
	51140 LONGEVITY PAY	9,300	13,100	8,600	8,600	8,600	0
	51154 UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51400 GENERAL STIPENDS	1,722	193	23,563	23,563	23,563	0
	51404 TRAVEL ALLOWANCE/STIPENDS	150	0	175	100	100	75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>11,172</b>	<b>24,668</b>	<b>32,338</b>	<b>32,263</b>	<b>32,263</b>	<b>75</b>
	52360 MEDICARE	20,828	21,909	21,698	21,520	21,520	178
	52385 SOCIAL SECURITY	0	1,696	837	837	837	0
	52917 HEALTH INSURANCE CITY SHARE	309,059	288,130	321,804	453,995	453,995	-132,191
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>329,887</b>	<b>311,735</b>	<b>344,339</b>	<b>476,352</b>	<b>476,352</b>	<b>-132,013</b>
<b>01855</b>	<b>GUIDANCE</b>	<b>1,831,129</b>	<b>1,969,633</b>	<b>1,964,510</b>	<b>2,207,542</b>	<b>2,207,542</b>	<b>-243,032</b>
<b>01856 SPEECH &amp; LANGUAGE</b>							
	51000 FULL TIME EARNED PAY	1,730,402	1,672,626	1,825,927	1,889,601	1,889,601	-63,675
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,730,402</b>	<b>1,672,626</b>	<b>1,825,927</b>	<b>1,889,601</b>	<b>1,889,601</b>	<b>-63,675</b>
	51140 LONGEVITY PAY	3,100	4,900	3,100	3,100	3,100	0
	51404 TRAVEL ALLOWANCE/STIPENDS	995	2,615	1,610	920	920	690
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>4,095</b>	<b>7,515</b>	<b>4,710</b>	<b>4,020</b>	<b>4,020</b>	<b>690</b>
	52360 MEDICARE	24,538	23,388	25,463	25,700	25,700	-237
	52385 SOCIAL SECURITY	0	0	155	155	155	0
	52917 HEALTH INSURANCE CITY SHARE	318,298	314,733	334,575	412,821	412,821	-78,246
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>342,836</b>	<b>338,122</b>	<b>360,194</b>	<b>438,676</b>	<b>438,676</b>	<b>-78,482</b>
	54580 SCHOOL SUPPLIES	702	0	6,074	6,074	6,074	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>702</b>	<b>0</b>	<b>6,074</b>	<b>6,074</b>	<b>6,074</b>	<b>0</b>
<b>01856</b>	<b>SPEECH &amp; LANGUAGE</b>	<b>2,078,034</b>	<b>2,018,262</b>	<b>2,196,904</b>	<b>2,338,371</b>	<b>2,338,371</b>	<b>-141,467</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01857 SPEECH &amp; LANGUAGE</b>							
	51000 FULL TIME EARNED PAY	134,913	131,212	137,303	139,754	139,754	-2,451
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>134,913</b>	<b>131,212</b>	<b>137,303</b>	<b>139,754</b>	<b>139,754</b>	<b>-2,451</b>
	51140 LONGEVITY PAY	4,950	4,810	5,090	5,230	5,230	-140
	51404 TRAVEL ALLOWANCE/STIPENDS	796	708	543	310	310	233
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>5,746</b>	<b>5,518</b>	<b>5,633</b>	<b>5,540</b>	<b>5,540</b>	<b>93</b>
	52360 MEDICARE	1,382	1,323	1,577	1,423	1,423	154
	52504 MERF PENSION EMPLOYER CONT	26,672	22,347	30,728	35,927	36,767	-6,039
	52917 HEALTH INSURANCE CITY SHARE	68,130	64,791	73,766	80,684	80,684	-6,918
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>96,184</b>	<b>88,461</b>	<b>106,071</b>	<b>118,034</b>	<b>118,874</b>	<b>-12,803</b>
<b>01857 SPEECH &amp; LANGUAGE</b>		<b>236,844</b>	<b>225,191</b>	<b>249,007</b>	<b>263,328</b>	<b>264,168</b>	<b>-15,162</b>
<b>01860 SCHOOL NURSES</b>							
	51000 FULL TIME EARNED PAY	2,083,661	2,159,080	2,253,575	2,382,232	2,382,232	-128,657
	51100 PT TEMP/SEASONAL EARNED PA	0	0	600	600	600	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,083,661</b>	<b>2,159,080</b>	<b>2,254,175</b>	<b>2,382,832</b>	<b>2,382,832</b>	<b>-128,657</b>
	51108 REGULAR 1.5 OVERTIME PAY	652	0	0	0	0	0
	51140 LONGEVITY PAY	19,748	20,721	21,235	24,986	24,986	-3,751
	51154 UNUSED SICK TIME PAYOUT	2,366	5,812	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	3,970	3,969	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	438	836	836	836	0
	51400 GENERAL STIPENDS	0	0	39	39	39	0
	51404 TRAVEL ALLOWANCE/STIPENDS	640	500	410	260	260	150
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>27,376</b>	<b>31,440</b>	<b>22,520</b>	<b>26,121</b>	<b>26,121</b>	<b>-3,601</b>
	52360 MEDICARE	28,591	29,836	31,378	32,082	32,082	-704
	52385 SOCIAL SECURITY	5,516	1,706	8,526	7,535	7,535	991
	52504 MERF PENSION EMPLOYER CONT	381,844	350,111	463,406	545,170	557,578	-94,172
	52917 HEALTH INSURANCE CITY SHARE	460,031	482,844	548,797	587,701	587,701	-38,904
	52920 HEALTH BENEFITS BUYOUT	5,167	9,000	11,333	11,333	11,333	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>881,148</b>	<b>873,497</b>	<b>1,063,440</b>	<b>1,183,820</b>	<b>1,196,228</b>	<b>-132,788</b>
	53610 TRAINING SERVICES	0	250	0	0	0	0
	53905 EMP TUITION AND/OR TRAVEL REIM	9,850	14,200	12,979	12,979	12,979	0
	54670 MEDICAL SUPPLIES	18,972	14,659	16,301	15,815	15,815	486
	54675 OFFICE SUPPLIES	791	297	85	86	86	-1
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>29,612</b>	<b>29,406</b>	<b>29,366</b>	<b>28,880</b>	<b>28,880</b>	<b>486</b>
	56115 HUMAN SERVICES	446,061	0	400,000	400,000	400,000	0
	56180 OTHER SERVICES	125	1,350	68,250	68,251	68,251	-1
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>446,186</b>	<b>1,350</b>	<b>468,250</b>	<b>468,251</b>	<b>468,251</b>	<b>-1</b>
<b>01860 SCHOOL NURSES</b>		<b>3,467,983</b>	<b>3,094,772</b>	<b>3,837,750</b>	<b>4,089,904</b>	<b>4,102,312</b>	<b>-264,562</b>
<b>01861 OCCUPATIONAL THERAPY-SKANE SC</b>							
	51000 FULL TIME EARNED PAY	819,774	587,850	796,445	773,881	773,881	22,564
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>819,774</b>	<b>587,850</b>	<b>796,445</b>	<b>773,881</b>	<b>773,881</b>	<b>22,564</b>
	51140 LONGEVITY PAY	4,425	4,050	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	0	1,455	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>4,425</b>	<b>5,505</b>	<b>9,394</b>	<b>10,034</b>	<b>10,034</b>	<b>-640</b>
	52360 MEDICARE	11,175	7,796	11,042	10,299	10,299	743
	52385 SOCIAL SECURITY	9,711	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	125,250	97,560	173,191	193,439	197,970	-24,779
	52917 HEALTH INSURANCE CITY SHARE	177,497	155,283	178,245	179,070	179,070	-825
	52920 HEALTH BENEFITS BUYOUT	16,250	6,750	18,000	18,000	18,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>339,884</b>	<b>267,389</b>	<b>380,478</b>	<b>400,808</b>	<b>405,339</b>	<b>-24,861</b>
<b>01861 OCCUPATIONAL THERAPY-SKANE SC</b>		<b>1,164,082</b>	<b>860,744</b>	<b>1,186,317</b>	<b>1,184,723</b>	<b>1,189,254</b>	<b>-2,937</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01863 BOE ADMINISTRATION</b>							
	51000 FULL TIME EARNED PAY	391,330	400,784	620,167	935,300	935,300	-315,133
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>391,330</b>	<b>400,784</b>	<b>620,167</b>	<b>935,300</b>	<b>935,300</b>	<b>-315,133</b>
	51140 LONGEVITY PAY	1,850	2,940	3,600	1,100	1,100	2,500
	51404 TRAVEL ALLOWANCE/STIPENDS	0	0	1,850	200	200	1,650
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,850</b>	<b>2,940</b>	<b>5,450</b>	<b>1,300</b>	<b>1,300</b>	<b>4,150</b>
	52360 MEDICARE	6,042	5,603	9,568	13,011	13,011	-3,443
	52917 HEALTH INSURANCE CITY SHARE	20,079	18,663	58,549	106,057	106,057	-47,508
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>26,121</b>	<b>24,266</b>	<b>68,117</b>	<b>119,068</b>	<b>119,068</b>	<b>-50,951</b>
	53420 LIABILITY INSURANCE	51,232	46,932	56,542	56,542	56,542	0
	53605 MEMBERSHIP/REGISTRATION FEES	89,106	103,440	79,675	79,675	79,675	0
	54675 OFFICE SUPPLIES	14,134	3,068	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
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>154,471</b>	<b>153,440</b>	<b>195,967</b>	<b>195,967</b>	<b>195,967</b>	<b>0</b>
	56180 OTHER SERVICES	34,314	30,391	131,406	131,406	131,406	0
	56250 TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015 PRINTING SERVICES	0	2,268	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>34,314</b>	<b>32,659</b>	<b>134,346</b>	<b>134,346</b>	<b>134,346</b>	<b>0</b>
<b>01863 BOE ADMINISTRATION</b>		<b>608,087</b>	<b>614,089</b>	<b>1,024,048</b>	<b>1,385,981</b>	<b>1,385,981</b>	<b>-361,933</b>
<b>01864 BOE ADMIN CLERICAL-ASST RM304</b>							
	51000 FULL TIME EARNED PAY	177,889	197,565	173,885	204,561	204,561	-30,676
	51100 PT TEMP/SEASONAL EARNED PA	6,522	0	10,954	11,363	11,363	-410
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>184,411</b>	<b>197,565</b>	<b>184,839</b>	<b>215,924</b>	<b>215,924</b>	<b>-31,085</b>
	51106 REGULAR STRAIGHT OVERTIME	4,029	3,376	909	909	909	0
	51108 REGULAR 1.5 OVERTIME PAY	24,907	16,885	20,090	24,483	24,483	-4,393
	51140 LONGEVITY PAY	2,570	2,500	840	2,710	2,710	-1,870
	51156 UNUSED VACATION TIME PAYOUT	2,175	3,478	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>33,681</b>	<b>26,238</b>	<b>21,839</b>	<b>28,102</b>	<b>28,102</b>	<b>-6,263</b>
	52360 MEDICARE	3,232	3,252	3,110	2,803	2,803	307
	52385 SOCIAL SECURITY	325	995	679	4,092	4,092	-3,413
	52504 MERF PENSION EMPLOYER CONT	42,338	33,641	45,175	51,362	52,564	-7,389
	52917 HEALTH INSURANCE CITY SHARE	25,085	21,083	32,682	40,413	40,413	-7,731
	52920 HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>71,479</b>	<b>59,472</b>	<b>82,146</b>	<b>99,170</b>	<b>100,372</b>	<b>-18,226</b>
<b>01864 BOE ADMIN CLERICAL-ASST RM304</b>		<b>289,571</b>	<b>283,275</b>	<b>288,824</b>	<b>343,196</b>	<b>344,398</b>	<b>-55,574</b>
<b>01865 LEGAL SERVICES</b>							
	56130 LEGAL SERVICES	505,948	271,002	900,000	900,000	900,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>505,948</b>	<b>271,002</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
<b>01865 LEGAL SERVICES</b>		<b>505,948</b>	<b>271,002</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
<b>01866 HUMAN RESOURCES</b>							
	51000 FULL TIME EARNED PAY	231,723	250,319	397,346	402,554	402,554	-5,208
	51100 PT TEMP/SEASONAL EARNED PA	0	0	29,848	63,448	63,448	-33,600
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>231,723</b>	<b>250,319</b>	<b>427,194</b>	<b>466,002</b>	<b>466,002</b>	<b>-38,808</b>
	51106 REGULAR STRAIGHT OVERTIME	0	0	703	703	703	0
	51108 REGULAR 1.5 OVERTIME PAY	221	0	908	908	908	0
	51140 LONGEVITY PAY	3,075	3,000	4,950	3,225	3,225	1,725
	51156 UNUSED VACATION TIME PAYOUT	2,286	2,076	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>5,582</b>	<b>5,076</b>	<b>6,561</b>	<b>4,836</b>	<b>4,836</b>	<b>1,725</b>
	52360 MEDICARE	2,469	2,721	5,151	3,988	3,988	1,163
	52385 SOCIAL SECURITY	0	1,312	1,950	1,950	1,950	0
	52504 MERF PENSION EMPLOYER CONT	55,480	47,456	91,680	100,552	102,905	-11,225
	52917 HEALTH INSURANCE CITY SHARE	16,823	16,322	56,131	50,288	50,288	5,843
	52920 HEALTH BENEFITS BUYOUT	2,000	2,000	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>76,772</b>	<b>69,811</b>	<b>154,912</b>	<b>156,778</b>	<b>159,131</b>	<b>-4,219</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	840	840	840	0
	53705 ADVERTISING SERVICES	0	0	2,715	2,715	2,715	0
	54675 OFFICE SUPPLIES	3,794	1,582	5,469	5,469	5,469	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>3,794</b>	<b>1,582</b>	<b>9,024</b>	<b>9,024</b>	<b>9,024</b>	<b>0</b>
	56115 HUMAN SERVICES	0	0	21,247	21,247	21,247	0
	56180 OTHER SERVICES	148,822	156,997	211,204	211,204	211,204	0
	59015 PRINTING SERVICES	0	0	906	906	906	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>148,822</b>	<b>156,997</b>	<b>233,357</b>	<b>233,357</b>	<b>233,357</b>	<b>0</b>
<b>01866</b>	<b>HUMAN RESOURCES</b>	<b>466,692</b>	<b>483,786</b>	<b>831,048</b>	<b>869,997</b>	<b>872,350</b>	<b>-41,302</b>
<b>01867</b>	<b>PUPIL SERVICE / STUDENT ASSIGN</b>						
	51000 FULL TIME EARNED PAY	46,908	46,595	55,094	138,545	138,545	-83,451
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>46,908</b>	<b>46,595</b>	<b>55,094</b>	<b>138,545</b>	<b>138,545</b>	<b>-83,451</b>
	51140 LONGEVITY PAY	0	0	1,100	1,100	1,100	0
	51404 TRAVEL ALLOWANCE/STIPENDS	0	0	350	200	200	150
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,300</b>	<b>1,300</b>	<b>150</b>
	52360 MEDICARE	582	706	794	1,848	1,848	-1,054
	52917 HEALTH INSURANCE CITY SHARE	11,557	11,230	12,067	29,285	29,285	-17,218
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>12,139</b>	<b>11,936</b>	<b>12,861</b>	<b>31,133</b>	<b>31,133</b>	<b>-18,272</b>
	54675 OFFICE SUPPLIES	749	0	1,500	1,500	1,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>749</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
	56075 EDUCATIONAL SERVICES	0	175	18,371	18,371	18,371	0
	56130 LEGAL SERVICES	0	0	3,125	3,125	3,125	0
	56165 MANAGEMENT SERVICES	0	0	4,850	4,850	4,850	0
	59015 PRINTING SERVICES	0	0	5,020	5,020	5,020	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>175</b>	<b>31,366</b>	<b>31,366</b>	<b>31,366</b>	<b>0</b>
<b>01867</b>	<b>PUPIL SERVICE / STUDENT ASSIGN</b>	<b>59,796</b>	<b>58,705</b>	<b>102,270</b>	<b>203,844</b>	<b>203,844</b>	<b>-101,573</b>
<b>01868</b>	<b>STUDENT DATA SUPPORT</b>						
	51000 FULL TIME EARNED PAY	292,014	339,608	262,962	357,152	357,152	-94,190
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>292,014</b>	<b>339,608</b>	<b>262,962</b>	<b>357,152</b>	<b>357,152</b>	<b>-94,190</b>
	51140 LONGEVITY PAY	3,495	2,400	2,700	2,850	2,850	-150
	51154 UNUSED SICK TIME PAYOUT	2,676	0	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	5,420	7,889	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	1,881	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	149	0	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	0	30	135	510	510	-375
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>13,621</b>	<b>10,319</b>	<b>2,835</b>	<b>3,360</b>	<b>3,360</b>	<b>-525</b>
	52360 MEDICARE	4,289	4,642	3,801	4,610	4,610	-809
	52385 SOCIAL SECURITY	1,487	0	905	905	905	0
	52504 MERF PENSION EMPLOYER CONT	53,280	56,332	58,527	89,209	91,296	-32,769
	52917 HEALTH INSURANCE CITY SHARE	69,539	90,639	61,137	108,806	108,806	-47,669
	52920 HEALTH BENEFITS BUYOUT	375	0	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>128,969</b>	<b>151,613</b>	<b>124,870</b>	<b>204,030</b>	<b>206,117</b>	<b>-81,247</b>
<b>01868</b>	<b>STUDENT DATA SUPPORT</b>	<b>434,604</b>	<b>501,540</b>	<b>390,667</b>	<b>564,542</b>	<b>566,629</b>	<b>-175,962</b>
<b>01869</b>	<b>BUSINESS OFFICE</b>						
	51000 FULL TIME EARNED PAY	332,373	293,996	365,122	400,958	400,958	-35,836
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>332,373</b>	<b>293,996</b>	<b>365,122</b>	<b>400,958</b>	<b>400,958</b>	<b>-35,836</b>
	51140 LONGEVITY PAY	3,369	1,721	0	0	0	0
	51154 UNUSED SICK TIME PAYOUT	32,557	0	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	4,946	0	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	15,923	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	1,592	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>58,387</b>	<b>1,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	52360 MEDICARE	5,976	4,270	5,637	5,814	5,814	-177
	52385 SOCIAL SECURITY	8,572	8,592	10,222	9,932	9,932	290
	52504 MERF PENSION EMPLOYER CONT	26,922	21,090	26,531	31,362	32,096	-5,565
	52917 HEALTH INSURANCE CITY SHARE	20,823	23,488	1,000	0	0	1,000
	52920 HEALTH BENEFITS BUYOUT	1,000	0	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>63,293</b>	<b>57,440</b>	<b>45,390</b>	<b>49,108</b>	<b>49,842</b>	<b>-4,452</b>
	55155 OFFICE EQUIPMENT RENTAL/LEAS	541,858	600,111	557,436	849,887	849,887	-292,451
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>541,858</b>	<b>600,111</b>	<b>557,436</b>	<b>849,887</b>	<b>849,887</b>	<b>-292,451</b>
<b>01869</b>	<b>BUSINESS OFFICE</b>	<b>995,912</b>	<b>953,269</b>	<b>967,948</b>	<b>1,299,953</b>	<b>1,300,687</b>	<b>-332,739</b>
<b>01870</b>	<b>BUSINESS OFFICE CLERICALS</b>						
	51000 FULL TIME EARNED PAY	490,513	516,891	385,937	373,595	373,595	12,342
	51100 PT TEMP/SEASONAL EARNED PA	384	0	101,256	120,816	120,816	-19,560
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>490,897</b>	<b>516,891</b>	<b>487,193</b>	<b>494,411</b>	<b>494,411</b>	<b>-7,218</b>
	51106 REGULAR STRAIGHT OVERTIME	231	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	35	0	0	0	0	0
	51140 LONGEVITY PAY	8,448	9,995	5,850	5,995	5,995	-145
	51154 UNUSED SICK TIME PAYOUT	21,140	2,402	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	1,243	10,327	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	16,530	6,238	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	1,653	502	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>49,279</b>	<b>29,464</b>	<b>5,850</b>	<b>5,995</b>	<b>5,995</b>	<b>-145</b>
	52360 MEDICARE	5,861	6,134	5,980	3,849	3,849	2,131
	52385 SOCIAL SECURITY	1,611	0	0	3,667	3,667	-3,667
	52504 MERF PENSION EMPLOYER CONT	93,161	86,695	87,155	94,062	96,264	-9,109
	52917 HEALTH INSURANCE CITY SHARE	71,973	85,862	52,744	43,170	43,170	9,574
	52920 HEALTH BENEFITS BUYOUT	1,917	3,500	2,500	2,500	2,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>174,522</b>	<b>182,191</b>	<b>148,380</b>	<b>147,248</b>	<b>149,450</b>	<b>-1,070</b>
<b>01870</b>	<b>BUSINESS OFFICE CLERICALS</b>	<b>714,698</b>	<b>728,546</b>	<b>641,423</b>	<b>647,654</b>	<b>649,856</b>	<b>-8,433</b>
<b>01871</b>	<b>PAYROLL-PAYROLL/BENEFITS</b>						
	51000 FULL TIME EARNED PAY	377,796	429,752	453,945	492,245	492,245	-38,300
	51100 PT TEMP/SEASONAL EARNED PA	35,989	0	25,613	28,260	28,260	-2,647
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>413,785</b>	<b>429,752</b>	<b>479,558</b>	<b>520,505</b>	<b>520,505</b>	<b>-40,947</b>
	51106 REGULAR STRAIGHT OVERTIME	52	426	4,341	4,924	4,924	-583
	51108 REGULAR 1.5 OVERTIME PAY	17,992	5,133	49,711	63,888	63,888	-14,177
	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	4,960	3,643	5,030	5,850	5,850	-820
	51156 UNUSED VACATION TIME PAYOUT	4,666	2,314	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>27,670</b>	<b>11,515</b>	<b>61,893</b>	<b>75,477</b>	<b>75,477</b>	<b>-13,584</b>
	52360 MEDICARE	6,531	6,101	8,012	6,731	6,731	1,281
	52385 SOCIAL SECURITY	0	1,426	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	83,515	61,793	118,509	123,428	126,316	-7,807
	52917 HEALTH INSURANCE CITY SHARE	57,612	47,508	67,502	72,268	72,268	-4,766
	52920 HEALTH BENEFITS BUYOUT	500	250	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>148,158</b>	<b>117,078</b>	<b>194,523</b>	<b>202,927</b>	<b>205,815</b>	<b>-11,292</b>
<b>01871</b>	<b>PAYROLL-PAYROLL/BENEFITS</b>	<b>589,612</b>	<b>558,345</b>	<b>735,973</b>	<b>798,909</b>	<b>801,797</b>	<b>-65,824</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01872 STOCKROOM</b>							
	51000 FULL TIME EARNED PAY	182,892	140,064	206,965	182,193	182,193	24,772
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>182,892</b>	<b>140,064</b>	<b>206,965</b>	<b>182,193</b>	<b>182,193</b>	<b>24,772</b>
	51102 ACTING PAY	1,265	703	708	473	473	234
	51108 REGULAR 1.5 OVERTIME PAY	8,059	2,476	2,784	2,670	2,670	114
	51122 SHIFT 2 - 1.5X OVERTIME	11,413	6,229	2,779	2,500	2,500	279
	51128 SHIFT 3 - 1.5X OVERTIME	2,282	0	0	0	0	0
	51140 LONGEVITY PAY	2,625	4,350	5,970	4,575	4,575	1,395
	51156 UNUSED VACATION TIME PAYOUT	2,857	4,556	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	1,817	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>30,317</b>	<b>18,315</b>	<b>12,241</b>	<b>10,218</b>	<b>10,218</b>	<b>2,022</b>
	52360 MEDICARE	1,648	1,022	2,089	1,478	1,478	611
	52504 MERF PENSION EMPLOYER CONT	39,726	26,245	47,304	46,281	47,364	-60
	52917 HEALTH INSURANCE CITY SHARE	53,829	34,491	80,067	49,667	49,667	30,400
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>95,204</b>	<b>61,758</b>	<b>129,460</b>	<b>97,426</b>	<b>98,509</b>	<b>30,951</b>
<b>01872 STOCKROOM</b>		<b>308,413</b>	<b>220,137</b>	<b>348,666</b>	<b>289,837</b>	<b>290,920</b>	<b>57,745</b>
<b>01873 INFORMATION TECHNOLOGY SERVICE</b>							
	51000 FULL TIME EARNED PAY	404,271	548,568	608,858	394,691	394,691	214,167
	51100 PT TEMP/SEASONAL EARNED PA	33,721	34,109	33,721	33,721	33,721	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>437,992</b>	<b>582,677</b>	<b>642,579</b>	<b>428,412</b>	<b>428,412</b>	<b>214,167</b>
	51106 REGULAR STRAIGHT OVERTIME	0	99	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	16,190	10,116	23,082	25,179	25,179	-2,097
	51116 HOLIDAY 2X OVERTIME PAY	268	0	0	0	0	0
	51140 LONGEVITY PAY	1,540	5,600	1,610	2,380	2,380	-770
	51154 UNUSED SICK TIME PAYOUT	0	11,222	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	1,273	8,400	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	0	9,764	2,668	2,667	2,667	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	1,050	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	6,520	7,200	5,280	3,480	3,480	1,800
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>25,791</b>	<b>53,451</b>	<b>32,639</b>	<b>33,706</b>	<b>33,706</b>	<b>-1,067</b>
	52360 MEDICARE	6,851	8,815	9,809	5,225	5,225	4,584
	52385 SOCIAL SECURITY	1,430	5,227	4,626	104	104	4,522
	52504 MERF PENSION EMPLOYER CONT	84,159	78,601	117,742	87,426	89,467	28,275
	52917 HEALTH INSURANCE CITY SHARE	80,038	131,874	118,346	61,370	61,370	56,976
	52920 HEALTH BENEFITS BUYOUT	625	375	958	958	958	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>173,103</b>	<b>224,892</b>	<b>251,481</b>	<b>155,083</b>	<b>157,124</b>	<b>94,356</b>
	53720 TELEPHONE SERVICES	295,658	333,330	435,000	435,000	435,000	0
	54550 COMPUTER SOFTWARE	328,974	326,449	327,625	327,625	327,625	0
	54555 COMPUTER SUPPLIES	11,599	13,687	15,000	15,000	15,000	0
	54560 COMMUNICATION SUPPLIES	26,223	11,227	35,700	35,700	35,700	0
	54570 ELECTRONIC SUPPLIES	0	0	1,000	1,000	1,000	0
	54675 OFFICE SUPPLIES	3,252	3,193	5,700	5,700	5,700	0
	55055 COMPUTER EQUIPMENT	4,490	5,361	5,935	5,935	5,935	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>670,196</b>	<b>693,246</b>	<b>825,960</b>	<b>825,960</b>	<b>825,960</b>	<b>0</b>
	56180 OTHER SERVICES	170,350	157,070	210,887	210,887	210,887	0
	59005 VEHICLE MAINTENANCE SERVICES	526	38,864	10,000	10,000	10,000	0
	59015 PRINTING SERVICES	0	0	200	200	200	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>170,876</b>	<b>195,934</b>	<b>221,087</b>	<b>221,087</b>	<b>221,087</b>	<b>0</b>
<b>01873 INFORMATION TECHNOLOGY SERVICE</b>		<b>1,477,957</b>	<b>1,750,200</b>	<b>1,973,746</b>	<b>1,664,249</b>	<b>1,666,290</b>	<b>307,456</b>
<b>01874 TRANS OFFICE-TRANS OFFICE CITY</b>							
	51000 FULL TIME EARNED PAY	58,127	152,357	42,039	59,243	59,243	-17,204
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>58,127</b>	<b>152,357</b>	<b>42,039</b>	<b>59,243</b>	<b>59,243</b>	<b>-17,204</b>
	51140 LONGEVITY PAY	1,750	5,293	1,800	1,800	1,800	0
	51154 UNUSED SICK TIME PAYOUT	0	38,997	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	0	4,784	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	0	12,916	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	0	1,435	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,750</b>	<b>63,425</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>



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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	52360 MEDICARE	868	832	625	885	885	-260
	52504 MERF PENSION EMPLOYER CONT	11,440	26,854	9,460	13,173	13,173	-3,713
	52917 HEALTH INSURANCE CITY SHARE	9,843	10,229	9,185	10,648	10,648	-1,463
	52920 HEALTH BENEFITS BUYOUT	0	1,000	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>22,151</b>	<b>38,914</b>	<b>19,271</b>	<b>24,707</b>	<b>24,707</b>	<b>-5,435</b>
<b>01874</b>	<b>TRANS OFFICE-TRANS OFFICE CITY</b>	<b>82,028</b>	<b>254,696</b>	<b>63,110</b>	<b>85,750</b>	<b>85,750</b>	<b>-22,640</b>
<b>01875</b>	<b>TRANSPORTATION</b>						
	51000 FULL TIME EARNED PAY	310,363	381,733	293,053	297,318	297,318	-4,265
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>310,363</b>	<b>381,733</b>	<b>293,053</b>	<b>297,318</b>	<b>297,318</b>	<b>-4,265</b>
	51106 REGULAR STRAIGHT OVERTIME	14,773	1,015	17,071	17,071	17,071	0
	51108 REGULAR 1.5 OVERTIME PAY	22,493	18,006	27,704	21,683	21,683	6,021
	51140 LONGEVITY PAY	10,950	12,703	9,550	9,810	9,810	-260
	51154 UNUSED SICK TIME PAYOUT	5,152	20,695	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	982	963	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>54,350</b>	<b>53,382</b>	<b>54,325</b>	<b>48,565</b>	<b>48,565</b>	<b>5,761</b>
	52360 MEDICARE	5,107	6,082	4,917	4,270	4,270	647
	52504 MERF PENSION EMPLOYER CONT	68,369	67,946	74,964	76,106	77,887	-2,923
	52917 HEALTH INSURANCE CITY SHARE	89,316	97,602	89,691	98,009	98,009	-8,318
	52920 HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>163,292</b>	<b>172,130</b>	<b>170,072</b>	<b>178,885</b>	<b>180,666</b>	<b>-10,594</b>
	53605 MEMBERSHIP/REGISTRATION FEES	0	1,109	1,149	1,149	1,149	0
	54550 COMPUTER SOFTWARE	0	11,450	12,375	12,375	12,375	0
	54615 GASOLINE	0	36,416	221,260	221,260	221,260	0
	54675 OFFICE SUPPLIES	134	197	3,120	3,120	3,120	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>134</b>	<b>49,172</b>	<b>237,904</b>	<b>237,904</b>	<b>237,904</b>	<b>0</b>
	56180 OTHER SERVICES	0	0	96	96	96	0
	56240 TRANSPORTATION SERVICES	5,246,480	2,905,570	5,287,409	5,340,215	5,340,215	-52,806
	59015 PRINTING SERVICES	230	127	650	650	650	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>5,246,710</b>	<b>2,905,697</b>	<b>5,288,155</b>	<b>5,340,961</b>	<b>5,340,961</b>	<b>-52,806</b>
<b>01875</b>	<b>TRANSPORTATION</b>	<b>5,774,849</b>	<b>3,562,113</b>	<b>6,043,509</b>	<b>6,103,632</b>	<b>6,105,413</b>	<b>-61,904</b>
<b>01876</b>	<b>CHARTER SCHOOLS TRANSPORTATION</b>						
	56240 TRANSPORTATION SERVICES	1,453,343	1,267,891	1,638,741	1,675,810	1,675,810	-37,069
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,453,343</b>	<b>1,267,891</b>	<b>1,638,741</b>	<b>1,675,810</b>	<b>1,675,810</b>	<b>-37,069</b>
<b>01876</b>	<b>CHARTER SCHOOLS TRANSPORTATION</b>	<b>1,453,343</b>	<b>1,267,891</b>	<b>1,638,741</b>	<b>1,675,810</b>	<b>1,675,810</b>	<b>-37,069</b>
<b>01877</b>	<b>SPECIAL ED TRANSPORTATION</b>						0
	56240 TRANSPORTATION SERVICES	14,207,736	11,877,470	11,260,053	10,783,003	10,783,003	477,050
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>14,207,736</b>	<b>11,877,470</b>	<b>11,260,053</b>	<b>10,783,003</b>	<b>10,783,003</b>	<b>477,050</b>
<b>01877</b>	<b>SPECIAL ED TRANSPORTATION</b>	<b>14,207,736</b>	<b>11,877,470</b>	<b>11,260,053</b>	<b>10,783,003</b>	<b>10,783,003</b>	<b>477,050</b>
<b>01878</b>	<b>PAROCHIAL/NON-PUBLIC TRANSPO</b>						
	56240 TRANSPORTATION SERVICES	590,525	395,014	612,197	672,197	672,197	-60,000
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>590,525</b>	<b>395,014</b>	<b>612,197</b>	<b>672,197</b>	<b>672,197</b>	<b>-60,000</b>
<b>01878</b>	<b>PAROCHIAL/NON-PUBLIC TRANSPO</b>	<b>590,525</b>	<b>395,014</b>	<b>612,197</b>	<b>672,197</b>	<b>672,197</b>	<b>-60,000</b>
<b>01879</b>	<b>SPEC ED - CHARTER SC TRANSPORT</b>						0
	56240 TRANSPORTATION SERVICES	286,742	207,212	321,260	247,972	247,972	73,288
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>286,742</b>	<b>207,212</b>	<b>321,260</b>	<b>247,972</b>	<b>247,972</b>	<b>73,288</b>
<b>01879</b>	<b>SPEC ED - CHARTER SC TRANSPORT</b>	<b>286,742</b>	<b>207,212</b>	<b>321,260</b>	<b>247,972</b>	<b>247,972</b>	<b>73,288</b>

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Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01882 SEC CLERICALS-SCHOOL SECURITY</b>							
	51000 FULL TIME EARNED PAY	43,310	46,622	47,815	48,579	48,579	-764
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>43,310</b>	<b>46,622</b>	<b>47,815</b>	<b>48,579</b>	<b>48,579</b>	<b>-764</b>
	51140 LONGEVITY PAY	1,120	1,050	1,190	1,260	1,260	-70
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,120</b>	<b>1,050</b>	<b>1,190</b>	<b>1,260</b>	<b>1,260</b>	<b>-70</b>
	52360 MEDICARE	510	564	604	563	563	41
	52504 MERF PENSION EMPLOYER CONT	8,469	7,850	10,575	12,350	12,639	-2,064
	52917 HEALTH INSURANCE CITY SHARE	28,071	27,631	31,544	34,516	34,516	-2,972
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>37,050</b>	<b>36,045</b>	<b>42,723</b>	<b>47,429</b>	<b>47,718</b>	<b>-4,995</b>
<b>01882 SEC CLERICALS-SCHOOL SECURITY</b>		<b>81,480</b>	<b>83,717</b>	<b>91,728</b>	<b>97,268</b>	<b>97,557</b>	<b>-5,829</b>
<b>01883 SECURITY</b>							
	51000 FULL TIME EARNED PAY	2,532,032	2,755,550	2,627,873	2,704,761	2,704,761	-76,888
	51100 PT TEMP/SEASONAL EARNED PA	150,428	13,218	147,310	179,975	179,975	-32,665
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>2,682,460</b>	<b>2,768,768</b>	<b>2,775,183</b>	<b>2,884,736</b>	<b>2,884,736</b>	<b>-109,553</b>
	51106 REGULAR STRAIGHT OVERTIME	0	77	260	260	260	0
	51108 REGULAR 1.5 OVERTIME PAY	22,531	24,331	-3,879	38,569	38,569	-42,449
	51116 HOLIDAY 2X OVERTIME PAY	1,992	0	1,988	1,669	1,669	318
	51122 SHIFT 2 - 1.5X OVERTIME	76,781	39,218	165,901	118,094	118,094	47,807
	51124 SHIFT 2 - 2X OVERTIME	677	0	0	0	0	0
	51140 LONGEVITY PAY	47,963	52,775	43,913	51,525	51,525	-7,613
	51154 UNUSED SICK TIME PAYOUT	6,579	51,657	642	241	241	401
	51156 UNUSED VACATION TIME PAYOUT	7,079	8,954	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	7,206	12,944	6,259	3,048	3,048	3,211
	51318 PERSONAL DAY PAYOUT RETIREMENT	770	1,624	561	79	79	482
	51404 TRAVEL ALLOWANCE/STIPENDS	0	0	885	0	0	885
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>171,579</b>	<b>191,581</b>	<b>216,530</b>	<b>213,486</b>	<b>213,486</b>	<b>3,044</b>
	52360 MEDICARE	38,233	39,054	40,321	35,682	35,682	4,639
	52385 SOCIAL SECURITY	11,629	862	7,358	10,085	10,085	-2,728
	52397 UNEMPLOYMENT	6,399	0	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	512,550	473,382	607,752	689,812	705,601	-97,850
	52917 HEALTH INSURANCE CITY SHARE	900,476	937,700	899,343	980,475	980,475	-81,131
	52920 HEALTH BENEFITS BUYOUT	34,500	34,500	40,333	40,333	40,333	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>1,503,787</b>	<b>1,485,499</b>	<b>1,595,107</b>	<b>1,756,388</b>	<b>1,772,177</b>	<b>-177,070</b>
	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	26,252	30,695	39,700	39,700	39,700	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>26,252</b>	<b>30,695</b>	<b>54,263</b>	<b>54,263</b>	<b>54,263</b>	<b>0</b>
	56225 SECURITY SERVICES	34,379	27,500	27,500	27,500	27,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>34,379</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
<b>01883 SECURITY</b>		<b>4,418,457</b>	<b>4,504,042</b>	<b>4,668,583</b>	<b>4,936,372</b>	<b>4,952,161</b>	<b>-283,579</b>
<b>01884 FACILITIES ADM-BOE GARAGE</b>							
	51000 FULL TIME EARNED PAY	194,166	211,112	262,967	294,237	294,237	-31,270
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>194,166</b>	<b>211,112</b>	<b>262,967</b>	<b>294,237</b>	<b>294,237</b>	<b>-31,270</b>
	51108 REGULAR 1.5 OVERTIME PAY	8,813	2,092	23,618	7,047	7,047	16,572
	51116 HOLIDAY 2X OVERTIME PAY	0	91	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	525	240	0	0	0	0
	51140 LONGEVITY PAY	3,000	1,425	3,075	3,150	3,150	-75
	51156 UNUSED VACATION TIME PAYOUT	5,676	3,657	0	0	0	0
	51404 TRAVEL ALLOWANCE/STIPENDS	0	0	885	0	0	885
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>18,014</b>	<b>7,505</b>	<b>27,579</b>	<b>10,197</b>	<b>10,197</b>	<b>17,382</b>

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	52360 MEDICARE	2,991	3,072	4,204	3,953	3,953	251
	52385 SOCIAL SECURITY	0	0	1,384	1,450	1,450	-66
	52504 MERF PENSION EMPLOYER CONT	42,453	22,266	60,968	58,825	60,201	767
	52917 HEALTH INSURANCE CITY SHARE	50,544	19,916	61,900	70,894	70,894	-8,994
	52920 HEALTH BENEFITS BUYOUT	0	1,000	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>95,988</b>	<b>46,255</b>	<b>128,455</b>	<b>135,122</b>	<b>136,498</b>	<b>-8,043</b>
<b>01884</b>	<b>FACILITIES ADM-BOE GARAGE</b>	<b>308,168</b>	<b>264,872</b>	<b>419,000</b>	<b>439,556</b>	<b>440,932</b>	<b>-21,931</b>
<b>01885</b>	<b>FACILITIES CLERICALS</b>						
	51000 FULL TIME EARNED PAY	163,060	183,035	146,608	140,623	140,623	5,985
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>163,060</b>	<b>183,035</b>	<b>146,608</b>	<b>140,623</b>	<b>140,623</b>	<b>5,985</b>
	51106 REGULAR STRAIGHT OVERTIME	116	0	4,354	3,454	3,454	900
	51108 REGULAR 1.5 OVERTIME PAY	5,667	877	19,006	15,731	15,731	3,275
	51140 LONGEVITY PAY	3,200	3,130	3,270	1,800	1,800	1,470
	51156 UNUSED VACATION TIME PAYOUT	1,303	1,303	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>10,285</b>	<b>5,310</b>	<b>26,630</b>	<b>20,985</b>	<b>20,985</b>	<b>5,645</b>
	52360 MEDICARE	2,483	2,486	2,527	1,835	1,835	692
	52504 MERF PENSION EMPLOYER CONT	35,261	29,227	39,826	35,292	36,118	3,708
	52917 HEALTH INSURANCE CITY SHARE	64,151	65,201	53,098	57,662	57,662	-4,564
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>101,895</b>	<b>96,914</b>	<b>95,451</b>	<b>94,789</b>	<b>95,615</b>	<b>-164</b>
<b>01885</b>	<b>FACILITIES CLERICALS</b>	<b>275,240</b>	<b>285,259</b>	<b>268,689</b>	<b>256,397</b>	<b>257,223</b>	<b>11,466</b>
<b>01886</b>	<b>TRADES</b>						
	51000 FULL TIME EARNED PAY	1,494,198	1,706,934	1,505,716	1,634,880	1,634,880	-129,164
	51100 PT TEMP/SEASONAL EARNED PA	39,279	67,408	7,738	7,738	7,738	0
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>1,533,477</b>	<b>1,774,343</b>	<b>1,513,454</b>	<b>1,642,618</b>	<b>1,642,618</b>	<b>-129,164</b>
	51102 ACTING PAY	681	0	11	11	11	0
	51108 REGULAR 1.5 OVERTIME PAY	336,910	269,738	309,269	365,881	365,881	-56,612
	51116 HOLIDAY 2X OVERTIME PAY	2,848	0	561	0	0	561
	51122 SHIFT 2 - 1.5X OVERTIME	23,499	18,785	16,586	24,863	24,863	-8,277
	51124 SHIFT 2 - 2X OVERTIME	155	0	370	0	0	370
	51128 SHIFT 3 - 1.5X OVERTIME	0	171	0	0	0	0
	51140 LONGEVITY PAY	17,470	18,810	13,020	12,360	12,360	660
	51154 UNUSED SICK TIME PAYOUT	6,449	24,956	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	26,158	4,684	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	3,037	426	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>417,206</b>	<b>337,570</b>	<b>339,817</b>	<b>403,115</b>	<b>403,115</b>	<b>-63,298</b>
	52360 MEDICARE	27,223	27,360	26,289	21,430	21,430	4,859
	52385 SOCIAL SECURITY	525	1,996	4,957	6,934	6,934	-1,977
	52397 UNEMPLOYMENT	1,976	0	310	310	310	0
	52504 MERF PENSION EMPLOYER CONT	383,830	332,210	397,365	387,458	396,524	841
	52917 HEALTH INSURANCE CITY SHARE	374,832	409,586	362,609	401,795	401,795	-39,186
	52920 HEALTH BENEFITS BUYOUT	2,250	3,000	9,000	9,000	9,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>790,635</b>	<b>774,152</b>	<b>800,531</b>	<b>826,927</b>	<b>835,993</b>	<b>-35,462</b>
<b>01886</b>	<b>TRADES</b>	<b>2,741,318</b>	<b>2,886,065</b>	<b>2,653,801</b>	<b>2,872,660</b>	<b>2,881,726</b>	<b>-227,925</b>
<b>01887</b>	<b>CUSTODIANS</b>						
	51000 FULL TIME EARNED PAY	6,088,064	6,532,776	6,386,392	6,381,660	6,381,660	4,732
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>6,088,064</b>	<b>6,532,776</b>	<b>6,386,392</b>	<b>6,381,660</b>	<b>6,381,660</b>	<b>4,732</b>
	51102 ACTING PAY	145,536	71,813	206,049	211,428	211,428	-5,379
	51106 REGULAR STRAIGHT OVERTIME	123	92	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	278,451	148,280	292,398	277,503	277,503	14,895
	51116 HOLIDAY 2X OVERTIME PAY	2,367	1,384	2,119	1,053	1,053	1,066
	51122 SHIFT 2 - 1.5X OVERTIME	645,667	507,307	777,904	880,708	880,708	-102,804
	51124 SHIFT 2 - 2X OVERTIME	1,226	375	497	332	332	165
	51128 SHIFT 3 - 1.5X OVERTIME	0	326	374	374	374	0
	51130 SHIFT 3 - 2X OVERTIME	64	0	607	607	607	0

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
	51138 NORMAL STNDRD SHIFT DIFFER	176,936	169,390	198,043	191,791	191,791	6,253
	51140 LONGEVITY PAY	102,355	109,348	94,215	104,655	104,655	-10,440
	51154 UNUSED SICK TIME PAYOUT	35,615	59,864	608	0	0	608
	51156 UNUSED VACATION TIME PAYOUT	35,031	36,456	0	0	0	0
	51314 UNUSED VACATION PAY RETIREMENT	24,908	27,582	6,699	3,610	3,610	3,089
	51318 PERSONAL DAY PAYOUT RETIREMENT	2,207	2,042	504	504	504	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>1,450,486</b>	<b>1,134,258</b>	<b>1,580,019</b>	<b>1,672,565</b>	<b>1,672,565</b>	<b>-92,546</b>
	52360 MEDICARE	108,676	104,539	116,968	84,273	84,273	32,695
	52385 SOCIAL SECURITY	18,706	1,470	25,130	25,026	25,026	104
	52504 MERF PENSION EMPLOYER CONT	1,469,632	1,266,989	1,774,480	1,617,934	1,655,338	119,141
	52917 HEALTH INSURANCE CITY SHARE	1,854,738	1,859,951	1,981,516	2,075,593	2,075,593	-94,078
	52920 HEALTH BENEFITS BUYOUT	36,292	39,500	41,100	40,433	40,433	667
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>3,488,043</b>	<b>3,272,449</b>	<b>3,939,194</b>	<b>3,843,260</b>	<b>3,880,664</b>	<b>58,530</b>
<b>01887</b>	<b>CUSTODIANS</b>	<b>11,026,594</b>	<b>10,939,483</b>	<b>11,905,605</b>	<b>11,897,485</b>	<b>11,934,889</b>	<b>-29,285</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>						
	51000 FULL TIME EARNED PAY	50,844	31,155	69,871	71,014	71,014	-1,144
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>50,844</b>	<b>31,155</b>	<b>69,871</b>	<b>71,014</b>	<b>71,014</b>	<b>-1,144</b>
	52360 MEDICARE	738	452	880	972	972	-92
	52385 SOCIAL SECURITY	2,317	1,932	1,291	1,663	1,663	-372
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>3,055</b>	<b>2,383</b>	<b>2,170</b>	<b>2,635</b>	<b>2,635</b>	<b>-465</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>	<b>53,899</b>	<b>33,539</b>	<b>72,041</b>	<b>73,649</b>	<b>73,649</b>	<b>-1,608</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>						
	52516 JANITOR/ENGINEER RETIREMEN	402,726	412,552	462,611	462,611	462,611	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>402,726</b>	<b>412,552</b>	<b>462,611</b>	<b>462,611</b>	<b>462,611</b>	<b>0</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>	<b>402,726</b>	<b>412,552</b>	<b>462,611</b>	<b>462,611</b>	<b>462,611</b>	<b>0</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>						
	54545 CLEANING SUPPLIES	103,383	260,541	-25,346	101,939	101,939	-127,285
	54720 PAPER AND PLASTIC SUPPLIES	101,055	61,715	365	68,379	68,379	-68,014
	54745 UNIFORMS	47,814	15,733	50,100	50,100	50,100	0
	55165 PARKS EQUIPMENT	3,302	18,388	9,587	9,587	9,587	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>255,554</b>	<b>356,377</b>	<b>34,706</b>	<b>230,005</b>	<b>230,005</b>	<b>-195,299</b>
	56170 OTHER MAINTENANCE & REPAIR S	24,546	1,067	18,067	15,567	15,567	2,500
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>24,546</b>	<b>1,067</b>	<b>18,067</b>	<b>15,567</b>	<b>15,567</b>	<b>2,500</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>	<b>280,100</b>	<b>357,444</b>	<b>52,774</b>	<b>245,572</b>	<b>245,572</b>	<b>-192,799</b>
<b>01891</b>	<b>UTILITIES</b>						
	53110 WATER UTILITY	195,996	114,503	314,577	289,244	289,244	25,333
	53120 SEWER USER FEES	168,011	102,469	181,451	232,249	232,249	-50,798
	53130 ELECTRIC UTILITY SERVICES	3,123,840	2,261,485	3,235,000	4,519,719	4,519,719	-1,284,719
	53140 GAS UTILITY SERVICES	886,436	1,022,388	1,353,750	1,743,566	1,743,566	-389,816
	54620 HEATING OIL	0	0	8,500	8,500	8,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>4,374,283</b>	<b>3,500,845</b>	<b>5,093,278</b>	<b>6,793,278</b>	<b>6,793,278</b>	<b>-1,700,000</b>
<b>01891</b>	<b>UTILITIES</b>	<b>4,374,283</b>	<b>3,500,845</b>	<b>5,093,278</b>	<b>6,793,278</b>	<b>6,793,278</b>	<b>-1,700,000</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>						
	56215 REFUSE SERVICES	357,271	290,984	407,366	407,366	407,366	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>357,271</b>	<b>290,984</b>	<b>407,366</b>	<b>407,366</b>	<b>407,366</b>	<b>0</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>	<b>357,271</b>	<b>290,984</b>	<b>407,366</b>	<b>407,366</b>	<b>407,366</b>	<b>0</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>						
	53050 PROPERTY RENTAL/LEASE	285,448	277,294	293,848	290,844	290,844	3,004
	53605 MEMBERSHIP/REGISTRATION FEES	300	600	600	600	600	0
	54675 OFFICE SUPPLIES	2,416	3,753	0	2,810	2,810	-2,810
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>288,164</b>	<b>281,647</b>	<b>294,448</b>	<b>294,254</b>	<b>294,254</b>	<b>194</b>
	56055 COMPUTER SERVICES	39,797	38,176	73,013	68,288	68,288	4,725
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>39,797</b>	<b>38,176</b>	<b>73,013</b>	<b>68,288</b>	<b>68,288</b>	<b>4,725</b>
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>	<b>327,962</b>	<b>319,823</b>	<b>367,461</b>	<b>362,542</b>	<b>362,542</b>	<b>4,919</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>						
	53610 TRAINING SERVICES	16,112	0	170	170	170	0
	54735 ROADWAY SUPPLIES	0	0	60,320	60,320	60,320	0
	55110 HVAC EQUIPMENT	0	8,167	2,761	7,261	7,261	-4,500
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,235	1,980	4,000	2,500	2,500	1,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>18,347</b>	<b>10,147</b>	<b>67,251</b>	<b>70,251</b>	<b>70,251</b>	<b>-3,000</b>
	56045 BUILDING MAINTENANCE SERVICE	292,846	396,835	226,806	211,806	211,806	15,000
	56060 CONSTRUCTION SERVICES	32,667	19,045	28,597	21,597	21,597	7,000
	56080 ENVIRONMENTAL SERVICES	115,346	167,698	42,391	43,391	43,391	-1,000
	56125 LANDSCAPING SERVICES	324,991	232,256	410,760	335,746	335,746	75,014
	56170 OTHER MAINTENANCE & REPAIR S	329,013	399,792	241,356	219,356	219,356	22,000
	56180 OTHER SERVICES	10,451	8,580	7,020	1,520	1,520	5,500
	56185 PUBLIC FACILITIES SERVICES	9,150	31,190	11,659	11,659	11,659	0
	56215 REFUSE SERVICES	1,582	4,057	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>1,116,045</b>	<b>1,259,453</b>	<b>968,589</b>	<b>845,075</b>	<b>845,075</b>	<b>123,514</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>	<b>1,134,392</b>	<b>1,269,600</b>	<b>1,035,840</b>	<b>915,326</b>	<b>915,326</b>	<b>120,514</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>						
	54010 AUTOMOTIVE PARTS	31,749	14,261	31,300	29,300	29,300	2,000
	54535 TIRES & TUBES	2,738	7,769	6,000	8,000	8,000	-2,000
	54615 GASOLINE	59,889	37,303	43,000	43,000	43,000	0
	55045 VEHICLES	0	0	62,277	62,277	62,277	0
	55120 LANDSCAPING EQUIPMENT	540	1,668	4,515	2,645	2,645	1,871
	55190 ROADWAY EQUIPMENT	7,595	4,500	7,080	7,080	7,080	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>102,510</b>	<b>65,500</b>	<b>154,172</b>	<b>152,301</b>	<b>152,301</b>	<b>1,871</b>
	59005 VEHICLE MAINTENANCE SERVICES	71,000	109,148	25,239	32,109	32,109	-6,871
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>71,000</b>	<b>109,148</b>	<b>25,239</b>	<b>32,109</b>	<b>32,109</b>	<b>-6,871</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>	<b>173,511</b>	<b>174,649</b>	<b>179,411</b>	<b>184,411</b>	<b>184,411</b>	<b>-5,000</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAI</b>						
	54540 BUILDING MATERIALS & SUPPLIE	221,886	269,285	218,413	188,413	188,413	30,000
	54560 COMMUNICATION SUPPLIES	396	6,829	2,245	1,910	1,910	335
	54640 HARDWARE/TOOLS	88,452	98,946	88,000	88,000	88,000	0
	54715 PLUMBING SUPPLIES	62,248	52,341	53,500	53,500	53,500	0
	55080 ELECTRICAL EQUIPMENT	57,319	52,552	50,500	40,500	40,500	10,000
	55110 HVAC EQUIPMENT	190,400	305,624	151,113	137,047	137,047	14,066
	55145 EQUIPMENT RENTAL/LEASE	8,004	6,846	4,050	4,050	4,050	0
	55220 WATER/SEWER EQUIPMENT	58,062	91,039	25,470	25,470	25,470	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>686,768</b>	<b>883,461</b>	<b>593,291</b>	<b>538,890</b>	<b>538,890</b>	<b>54,401</b>
	56045 BUILDING MAINTENANCE SERVICE	40,006	9,593	36,944	36,944	36,944	0
	56060 CONSTRUCTION SERVICES	7,180	7,335	49,500	31,500	31,500	18,000
	56170 OTHER MAINTENANCE & REPAIR S	0	29,978	19,818	19,818	19,818	0
	56180 OTHER SERVICES	107	49,330	93,930	93,930	93,930	0
	56225 SECURITY SERVICES	277,220	326,578	255,285	255,320	255,320	-35
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>324,513</b>	<b>422,813</b>	<b>455,477</b>	<b>437,512</b>	<b>437,512</b>	<b>17,965</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAI</b>	<b>1,011,280</b>	<b>1,306,275</b>	<b>1,048,767</b>	<b>976,401</b>	<b>976,401</b>	<b>72,366</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
 BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01898</b>	<b>GENERAL FUND BOE ADMINISTRATIO</b>						
	54001 ACCREDITATION-BOE	4,140	0	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>4,140</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
	56180 OTHER SERVICES	0	0	0	0	-22,412,926	22,412,926
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,412,926</b>	<b>22,412,926</b>
<b>01898</b>	<b>GENERAL FUND BOE ADMINISTRATIO</b>	<b>4,140</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>-22,407,926</b>	<b>22,412,926</b>

EDUCATION DIVISIONS  
**BOARD OF EDUCATION FOOD SERVICES**  
 BUDGET DETAIL

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*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	FY2021	FY2022	FY2023	FY2024	FY 2024	FY24
		Actuals	Actuals	Modified Budget	Requested Budget	Mayor Proposed	Proposed Vs FY23 Budget
<b>01900</b>	<b>NUTR-NUTRITION</b>						
41620	CATERING SALES	7,680	469	5,000	10,000	10,000	5,000
41621	STUDENT SALES	0	0	175,000	7,500	7,500	-167,500
41622	OTHER SALES	159,244	8,885	15,000	140,000	140,000	125,000
42040	HEALTHY FOOD CERTIFICATION	280,116	285,379	285,379	280,116	280,116	-5,263
42041	FEDERAL FRESH FRUIT OPERATING	795,842	588,111	851,171	761,820	761,820	-89,351
42042	FEDERAL FRESH FRUIT ADMIN	81,273	61,596	48,091	35,000	35,000	-13,091
42043	FEDERAL SUMMER FOOD OPERATING	507,091	9,532,205	510,604	516,000	516,000	5,396
42044	FEDERAL SUMMER FOOD ADMIN	52,017	978,065	52,694	52,694	52,694	0
42045	FEDERAL SUPPER PROG OPERATING	950,787	273,429	839,000	993,600	993,600	154,600
42046	FEDERAL SUPPER PROGRAM ADMIN	67,542	19,086	59,569	72,450	72,450	12,881
42121	NUTRITION-FEDERALPORTION,CAF	11,227,558	0	12,836,542	14,948,299	14,948,299	2,111,757
42122	FEDERAL EMERGENCY MEAL REIMBMT	1,560,738	0	0	0	0	0
42123	PANDEMIC LOCAL LEVEL COST GRNT	38,033	0	0	0	0	0
42124	SUPPLY CHAIN ASSISTANCE FUNDS	371,213	0	0	0	0	0
42617	FEDERAL BREAKFAST PROGRAM	4,946,989	0	6,087,407	6,961,066	6,961,066	873,659
44618	ST BREAKFAST START UP PROG	126,706	140,180	140,180	126,706	126,706	-13,474
44619	STATEPORTION-BREAKFASTPROGRAM	95,362	95,046	95,046	95,362	95,362	316
<b>01900</b>	<b>NUTR-NUTRITION</b>	<b>21,268,191</b>	<b>11,982,451</b>	<b>22,000,683</b>	<b>25,000,613</b>	<b>25,000,613</b>	<b>2,999,930</b>

FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

**BOE FOOD SERVICES**

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01900 BOE FOOD SERVICES</b>							
	51000 FULL TIME EARNED PAY	4,396,154	3,692,063	4,786,393	3,828,781	3,828,781	957,612
	51100 PT TEMP/SEASONAL EARNED PA	789,785	655,697	1,011,796	1,135,058	1,135,058	-123,262
<b>01</b>	<b>PERSONNEL SERVICES</b>	<b>5,185,939</b>	<b>4,347,760</b>	<b>5,798,189</b>	<b>4,963,839</b>	<b>4,963,839</b>	<b>834,350</b>
	51106 REGULAR STRAIGHT OVERTIME	179,401	121,977	205,729	205,729	205,729	0
	51108 REGULAR 1.5 OVERTIME PAY	24,645	7,072	31,346	31,346	31,346	0
	51116 HOLIDAY 2X OVERTIME PAY	1,375	0	2,500	1,295	1,295	1,205
	51122 SHIFT 2 - 1.5X OVERTIME	46	0	500	101	101	399
	51140 LONGEVITY PAY	75,308	78,865	82,765	69,965	69,965	12,800
	51144 EMPLOYEE COACHING PAY	0	0	2,666,332	4,876,629	4,876,629	-2,210,297
	51154 UNUSED SICK TIME PAYOUT	68,814	65,104	200,000	200,000	200,000	0
	51156 UNUSED VACATION TIME PAYOUT	25,335	13,591	20,000	20,000	20,000	0
	51314 UNUSED VACATION PAY RETIREMENT	10,017	24,455	35,000	35,000	35,000	0
	51318 PERSONAL DAY PAYOUT RETIREMENT	2,563	3,542	3,000	3,000	3,000	0
	51404 TRAVEL ALLOWANCE/STIPENDS	10,536	12,768	12,048	12,048	12,048	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>	<b>398,040</b>	<b>327,374</b>	<b>3,259,220</b>	<b>5,455,113</b>	<b>5,455,113</b>	<b>-2,195,893</b>
	52150 LIFE INSURANCE NUTRITION	11,340	11,340	11,340	11,340	11,340	0
	52258 STATE OF CT ANNUAL ASMT FEE	3,500	3,000	3,500	3,500	3,500	0
	52260 CT 2ND INJURY FUND ASSESSM	3,500	3,000	3,500	3,500	3,500	0
	52262 WORKERS' COMP ADM FEE	11,000	8,500	11,275	11,275	11,275	0
	52312 WORKERS' COMP INDM - NUTRITION	250,000	236,080	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	66,731	67,742	86,867	55,703	55,703	31,164
	52385 SOCIAL SECURITY	68,286	46,013	70,000	75,000	75,000	-5,000
	52397 UNEMPLOYMENT	38,327	0	50,000	50,000	50,000	0
	52399 UNIFORM ALLOWANCE	27,225	27,775	29,325	26,950	26,950	2,375
	52504 MERF PENSION EMPLOYER CONT	722,596	713,910	945,000	904,520	925,703	19,297
	52917 HEALTH INSURANCE CITY SHARE	7,377,594	1,987,730	100,000	373,185	373,185	-273,185
	52920 HEALTH BENEFITS BUYOUT	124,583	114,167	124,583	124,583	124,583	0
<b>03</b>	<b>FRINGE BENEFITS</b>	<b>8,954,682</b>	<b>3,469,258</b>	<b>1,935,390</b>	<b>2,139,556</b>	<b>2,160,739</b>	<b>-225,349</b>
	53110 WATER UTILITY	10,549	9,388	15,000	16,200	16,200	-1,200
	53120 SEWER USER FEES	13,263	8,416	15,000	15,750	15,750	-750
	53130 ELECTRIC UTILITY SERVICES	310,374	165,177	425,000	559,470	559,470	-134,470
	53140 GAS UTILITY SERVICES	89,595	38,438	160,000	172,800	172,800	-12,800
	53605 MEMBERSHIP/REGISTRATION FEES	372	825	2,000	2,000	2,000	0
	54545 CLEANING SUPPLIES	15,751	7,557	12,500	15,000	15,000	-2,500
	54595 MEETING/WORKSHOP/CATERING FOOD	5,146,099	3,162,180	7,100,000	7,369,028	10,433,729	-3,333,729
	54600 FOOD SERVICE SUPPLIES	538,706	144,791	653,500	720,000	720,000	-66,500
	54615 GASOLINE	10,146	8,148	17,500	12,000	12,000	5,500
	54620 HEATING OIL	0	0	600	600	600	0
	54640 HARDWARE/TOOLS	3,546	743	4,500	4,500	4,500	0
	54645 LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54675 OFFICE SUPPLIES	8,273	2,710	4,250	5,000	5,000	-750
	54745 UNIFORMS	10,169	8,860	10,685	10,685	10,685	0
	55045 VEHICLES	0	0	110,000	0	0	110,000
	55055 COMPUTER EQUIPMENT	0	4,595	22,534	24,000	24,000	-1,466
	55095 FOOD SERVICE EQUIPMENT	271,719	46,639	2,075,000	50,000	50,000	2,025,000
	56015 AGRIC/HEAVY EQ MAINT SRVCS	13,973	9,020	20,725	20,725	20,725	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>6,444,935</b>	<b>3,619,887</b>	<b>10,651,194</b>	<b>9,000,158</b>	<b>12,064,859</b>	<b>-1,413,665</b>



FY 2023-2024 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
56045	BUILDING MAINTENANCE SERVICE	60,150	44,429	65,000	65,000	65,000	0
56055	COMPUTER SERVICES	19,966	3,273	20,000	20,000	20,000	0
56090	ACTUARIAL SERVICES	3,500	0	3,500	3,500	3,500	0
56115	HUMAN SERVICES	500	64	2,562	2,562	2,562	0
56165	MANAGEMENT SERVICES	5,000	0	5,000	5,000	5,000	0
56170	OTHER MAINTENANCE & REPAIR S	132,884	147,324	190,000	190,000	190,000	0
56175	OFFICE EQUIPMENT MAINT SRVCS	9,403	9,132	10,000	10,000	10,000	0
56180	OTHER SERVICES	33,844	1,417	40,628	40,000	40,000	628
59005	VEHICLE MAINTENANCE SERVICES	19,349	12,533	20,000	20,000	20,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>284,595</b>	<b>218,173</b>	<b>356,690</b>	<b>356,062</b>	<b>356,062</b>	<b>628</b>
<b>01900</b>	<b>BOE FOOD SERVICES</b>	<b>21,268,191</b>	<b>11,982,451</b>	<b>22,000,683</b>	<b>21,914,729</b>	<b>25,000,613</b>	<b>-2,999,930</b>

BOE DEBT SERVICE / BOE OTHER

Org#	Object Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Modified Budget	FY2024 Requested Budget	FY2024 Mayor Proposed	FY24 Proposed Vs FY23 Budget
<b>01940</b>	<b>BOE DEBT SERVICE</b>						
53200	PRINCIPAL & INTEREST DEBT SERV	16,584,284	15,643,044	16,650,006	17,950,000	18,150,000	-1,499,994
<b>06</b>	<b>OTHER FINANCING USES</b>	<b>16,584,284</b>	<b>15,643,044</b>	<b>16,650,006</b>	<b>17,950,000</b>	<b>18,150,000</b>	<b>-1,499,994</b>
<b>01940</b>	<b>BOE DEBT SERVICE</b>	<b>16,584,284</b>	<b>15,643,044</b>	<b>16,650,006</b>	<b>17,950,000</b>	<b>18,150,000</b>	<b>-1,499,994</b>

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