

Bridgeport

Connecticut



Adopted Annual Operating Budget

Fiscal Year 2024-2025

Mayor Joseph P. Ganim

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FY 2024-2025 ADOPTED GENERAL FUND BUDGET

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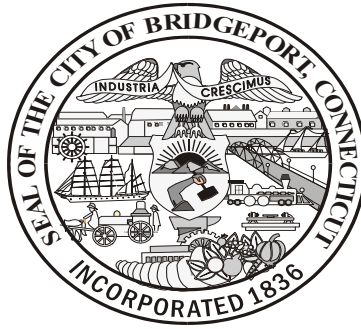
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On May 13, 2024 the City Council adopted the fiscal year 2024-2025 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2024 and remain in effect until June 30, 2025.

Joseph P. Garim
MAYOR

Thomas Gaudett
Chief Administrative Officer

Nestor Nkwo
Director, Policy & Management

Daniel Shamas
Mayor's Chief of Staff

Kenneth Flatto
Director of Finance

Office of Policy & Management

Kathleen Brickett, Orlando Edwards, Lamide Ladoja, Maria Lage.

City Council President

Aidee Nieves 137th District

Committee on Budget and Appropriations

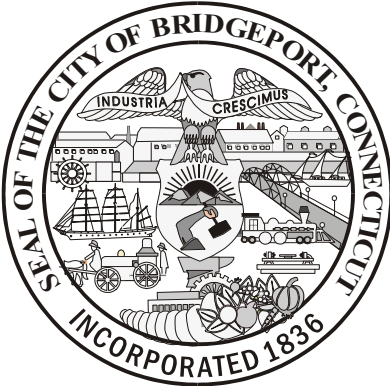
Scott Burns (Co-Chair) 130th District
Ernest E. Newton II (Co-Chair) 139th District
Jeanette Herron 133rd District
AmyMarie Vizzo-Paniccia 134th District
Mary McBride-Lee 135th District
Richard Ortiz 135th District
Frederick Hodges 136th District

City Council Members

Matthew McCarthy 130th District
Jorge Cruz Sr./ *Vacant* 131st District
Rolanda Smith/*Dasha T. Spell* 132nd District
Aikeem G.Boyd 133rd District
Michelle Lyons 134th District
Alfredo Castillo 136th District
Maria I. Valle 137th District
Maria H. Pereira/Jazmarie Melendez 138th District
Eneida L. Martinez 139th District

Thanks to the following agencies and departments that participated in the budget process:

- Office of the City Clerk
- Department of Finance
- City of Bridgeport Department Heads
- City of Bridgeport Print Shop





Budget Message

MAYOR GANIM ANNOUNCES CITY COUNCIL APPROVAL FOR 2024-2025 FISCAL YEAR BUDGET

BRIDGEPORT, CT – This evening, Mayor Ganim and the Bridgeport City Council approved the 2024-2025 fiscal year general fund budget. The new budget highlights key points which are regarded as vital to city government, as changes have been made to maintain the City’s fiscal stability while tending to the needs of Bridgeport residents.

Mayor Ganim stated, "It’s my pleasure to let Bridgeport residents know that we’ve passed another successful budget. The budget for the new fiscal year continues to hold the line on taxes while funding crucial areas of city government such as hiring 100 new police officers, providing tax relief for seniors, and providing more funding for education. These budget plans are also pushing the promise of improving the quality of life for our residents in areas like hosting another year for our Household Bulk Pickup program and committing to road repairs. As we start a new fiscal year in Bridgeport, I can assure that our residents will receive the services they deserve while maintaining our City’s fiscal stability."

Many of the significant factors of the 2024-2025 fiscal year budget includes the mill rate not being increased for the new fiscal year and is partnered by a major expansion for tax relief for property owners who are seniors or disabled. Eligibility for seniors and disabled residents has risen to \$75,000 for yearly income with these communities now being able to receive up to \$1,300 in tax relief based upon their income level, significantly broadening the range of residents who are able to receive this service.

Significant resources will be placed into permit and inspection operations, which includes more funding for fire marshals, health inspectors, and zoning inspectors. Resources will also be placed in other divisions throughout Bridgeport as police personnel will receive funding for new classes to promote increased community policing. These funds are also to be used to support the joint initiative between Mayor Ganim and the Bridgeport Police Department to hire 100 new police officers to the department.

Another key factor to be taken from the new budget is the direct improvements to quality of life the budget will provide. The Bridgeport Board of Education has received a significant raise in funding from both the City and State, with City funding being increased by \$3 million, totaling a \$15 million increase over the last 6 years. This increase compliments the approximate \$20 million increase in State funding throughout the last 6 years. The Capital Plan will further benefit Bridgeport schools by improving school HVAC systems and will respectively provide more street paving, fire and sanitation trucks, parks and golf course improvements, and funding aimed at local economic development.

In addition, as a part of his strategic plan for FY2025 and beyond the Mayor tasked each department to align their goals and objectives to focus on seven key areas:

1. Implement policies and initiatives throughout City government that improve the City's response to constituent needs and requests and increase the level of customer service with those who interact with City departments on a daily basis.
2. Promote economic development throughout the City, with specific goals to increase Bridgeport's housing stock (both market-rate and affordable), bring new industries to Bridgeport, support and expand the existing business community in the city, and work towards making Bridgeport the arts and entertainment capital of Connecticut.
3. Focus efforts within each department on addressing quality of life issues including, but not limited to, blight and cleanliness, public safety, street conditions, and more.
4. Improve the quality and affordability of housing in Bridgeport through the development of new quality and affordable housing in the city and the implementation of the new Fair Rent Office and Commission.
5. Foster an environment in Bridgeport that supports our small and minority businesses by conducting a new city-wide disparity study focused on racial, gender, and other disparities within city purchasing, as well as through the implementation of small business support programs through the SMBE Office.
6. 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.
7. Hold the line on taxes by maintaining balanced budgets and strong credit ratings, while streamlining city services to be both effective and efficient.

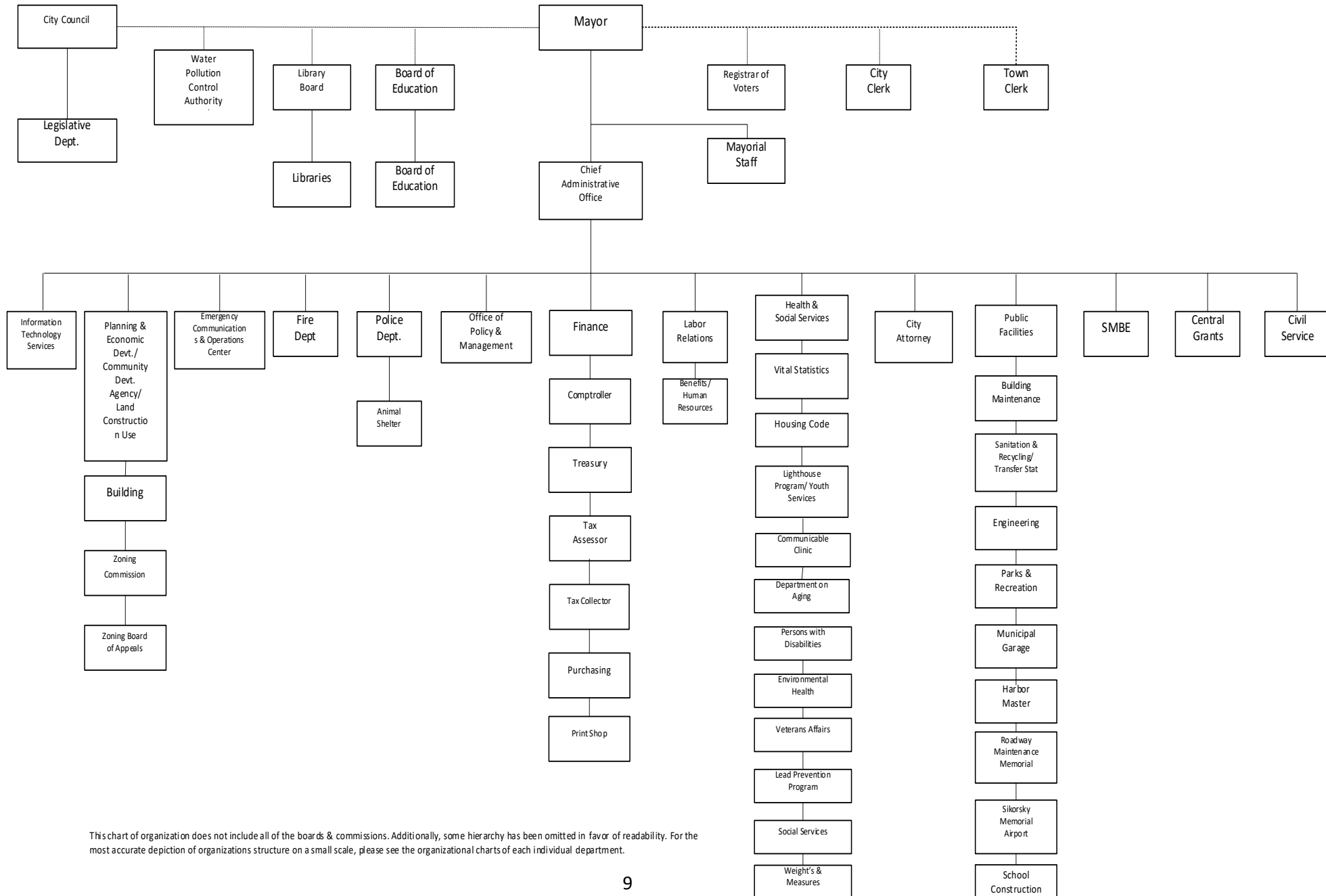
Bridgeport was recently named among the top 5 booming cities to live in the country on the NBC Today Show.
<https://www.today.com/video/here-are-the-top-5-booming-cities-where-people-want-to-live-187308101588>



CITY OF BRIDGEPORT, CONNECTICUT

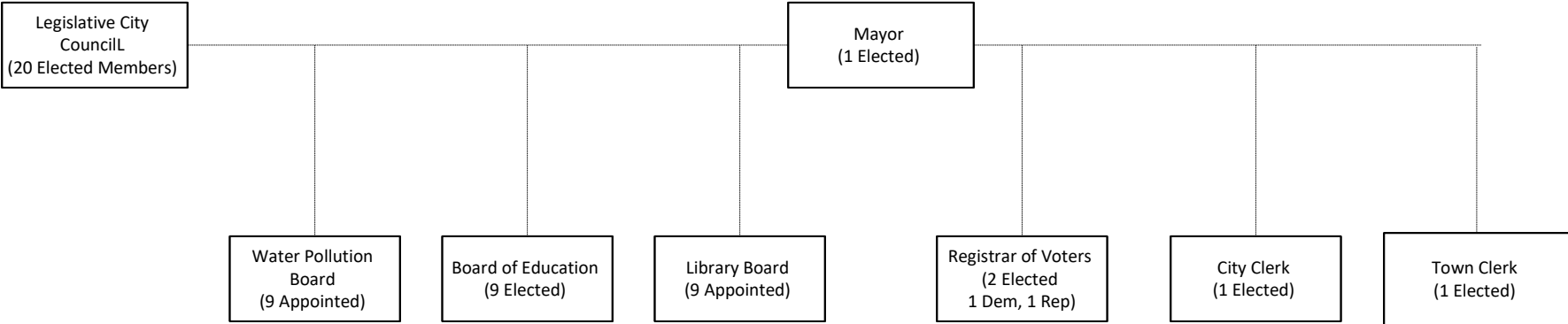
Organizational Chart

2024-2025



This chart of organization does not include all of the boards & commissions. Additionally, some hierarchy has been omitted in favor of readability. For the most accurate depiction of organizations structure on a small scale, please see the organizational charts of each individual department.

Department Organization Chart of Electorates & Appointees



ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF BUDGET & ACCOUNTING

The City of Bridgeport's budget & 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, 2023, 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 the 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, 2022 were completed during the year ended June 30, 2023. Future liability claims incurred but not reported (IBNR) are limited to the retirees still in the self-insurance on June 30, 2023. At June 30, 2023 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 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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

The following programs are provided under fully insured contracts:

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

As of June 30, 2023, the amount of prepaid asset in the fund is \$534,152.

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 2009-2023 fiscal years:

	CURRENT YEAR			
	LIABILITY: START OF FISCAL YEAR	CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2023	65,193,072	120,184,320	126,420,306	58,957,086
2022	63,042,134	126,408,921	124,257,983	65,193,072
2021	65,201,504	121,451,167	123,610,537	63,042,134
2020	67,099,154	116,128,431	118,026,081	65,201,504
2019	64,380,988	128,924,740	126,206,574	67,099,154
2018	65,118,524	114,760,694	115,498,230	64,380,988
2017	69,649,911	115,284,166	119,815,553	65,118,524
2016	76,149,977	89,186,492	95,686,558	69,649,911
2015	100,760,078	76,864,705	101,474,806	76,149,977
2014	104,770,856	109,095,945	113,106,723	100,760,078
2013	102,185,796	106,837,040	104,251,980	104,770,856
2012	109,987,266	99,431,453	107,232,923	102,185,796
2011	83,701,474	124,650,961	98,365,169	109,987,266
2010	72,277,783	119,677,303	108,253,612	83,701,474
2009	67,301,000	102,263,079	90,691,701	72,277,783

The current portion of claims incurred but not reported as of June 30, 2023 is \$9,710,294, which relates to Group Health Insurance Claims of \$161,226 and \$9,549,068 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 \$49,246,792 is recorded as long-term liability.

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website, <http://bridgeportct.gov/content/341307/341403/default.aspx>

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

RATIONALE

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

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all the funds described below are not contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City’s Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City’s website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2023 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

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

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

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

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

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

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

PROPRIETARY FUNDS

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

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

FIDUCIARY FUNDS

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

GOVERNMENTAL FUNDS BY DIVISIONAL OPERATION STRUCTURE

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

Budget, Finances and Long-Term Planning

The annual budget serves as the foundation for the City of Bridgeport’s financial planning and control. Budget-to-actual comparisons for FY2023 are provided in this report for each individual governmental fund for which an appropriated annual budget has been adopted. For the general fund, this comparison is presented on RSI-1 and RSI-2 as part of the required supplementary information for the General Fund. <https://www.bridgeportct.gov/sites/default/files/2024-04/ACFR%202023.pdf>

The City ended the June 30, 2023 fiscal year with a positive \$5.7 million annual net change increase in General Fund Unrestricted Unassigned Fund Balance ‘surplus’, along with an additional increase of \$4.0 in Assigned Fund Balance. This was attained in large measure by various Administration actions taken last year, along with an increase in state aid, a large increase in earnings on cash equivalents and a healthy rate of tax collections. The City continues to strengthen general fund balances and other reserves, as recommended by rating agencies, and total General Fund balances are now over 7.5% of the FY23 annual budget level.

Thus, the City is nearing its goal of attaining over 8% of fund balances consistent with its long-term fund balance policy. The City has also taken steps to ensure that it has ample accrual and reserve contingencies to meet any fiscal challenges or possible emergency needs. The City also significantly improved the Financial Net Position of the Internal Service Fund, which now has a positive Fund Balance. The City receives significant state aid for education program purposes as well, various formula state aid for city operating purposes, and state bonded aid for large school

capital project needs. The City is fully funding all required pension obligations as recommended by actuaries or required by statute. In fiscal year 2023, the City contributed an additional \$300,000 investment into the Other Postemployment Benefits (OPEB) Trust, while paying all current annual expenditures for OPEB benefits on a pay as you go basis. Information presented in the financial statements is perhaps best understood from the broader perspective of the specific environment within which the City operates.

The City maintains budgetary controls and Charter and Code regulations that prohibit the City from overspending the annual adopted budget. In addition, the City Code does not allow management to make intra departmental or interdepartmental budget line transfers within the annual budget, except for transfers within specific department budget functional categories, unless such transfers are approved by the City Council. The Finance Director issues monthly financial reports to the Council reflecting all year-to-date revenues and expenditures budget lines versus budgeted amounts. The City has put into place certain long-term planning measures, including the adoption of an annual Five-year Capital Plan adopted annually by the City Council. The City uses multi-year planning for internal purposes for forecasting future budget needs. The City enters into multi-year contracts for various collective bargaining agreements and other services when beneficial with utility providers, certain health care providers, non-profit organizations, and with developers seeking to revitalize City owned sites.

City Investment Policies

Eligible investments for Connecticut municipalities are governed by the Connecticut General Statutes. It is the policy of the City to invest funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City and conforming to all statutes governing the investment of funds. The City's investment of cash and cash equivalents consist primarily of FDIC insured money market investments, funds invested in the State Short-Term Investment Fund ("STIF"), and short-term US Treasury bills. Invested funds earned over \$5 million in interest for the 2023 fiscal year.

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

Pension Investment Policy

The pension plan's policy in regard to the allocation of invested assets is established and may be amended by the PERS Board by a majority vote of its members. It is the policy of the PERS Board to pursue an investment strategy that reduces risk through the prudent diversification of the portfolio across a broad selection of distinct asset classes.

The pension plan's investment policy discourages the use of cash equivalents, except for liquidity purposes, and aims to refrain from dramatically shifting asset class allocations over short time spans.

Rate of Return

For the year ended June 30, 2023, the annual money-weighted rate of return on pension plan investments, net of pension plan investment expense for each pension plan is as follows:

Public Safety Plan A	8.02 %
Police Retirement Plan B	11.36 %
Firefighters' Retirement Plan B	8.11 %

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

Bridgeport's Major Financial Initiatives

The City has implemented annual cost-saving initiatives through financial system upgrades, improvement of revenue collection, restructuring of employee benefits, and interim budget restraints on hiring. The City's enhanced Purchasing controls over the past several years have made systems more efficient. The City has also completed technology and software upgrades to improve public customer services including online payment systems, web-based operations and cybersecurity safeguards and added fiber optic connectivity. The major historic economic development initiatives described above are providing a significant boost to the tax base and to budgetary revenues over the next decade. City revenue enhancements include improved tax collections, and a number of new federal grants obtained.

Cash levels for the City are at quite high levels with General Fund cash over \$130 million as of June 30, 2023. A Mayoral anti-blight program is successfully cleaning up the city and large efforts to expand public information is improving outreach to citizens.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

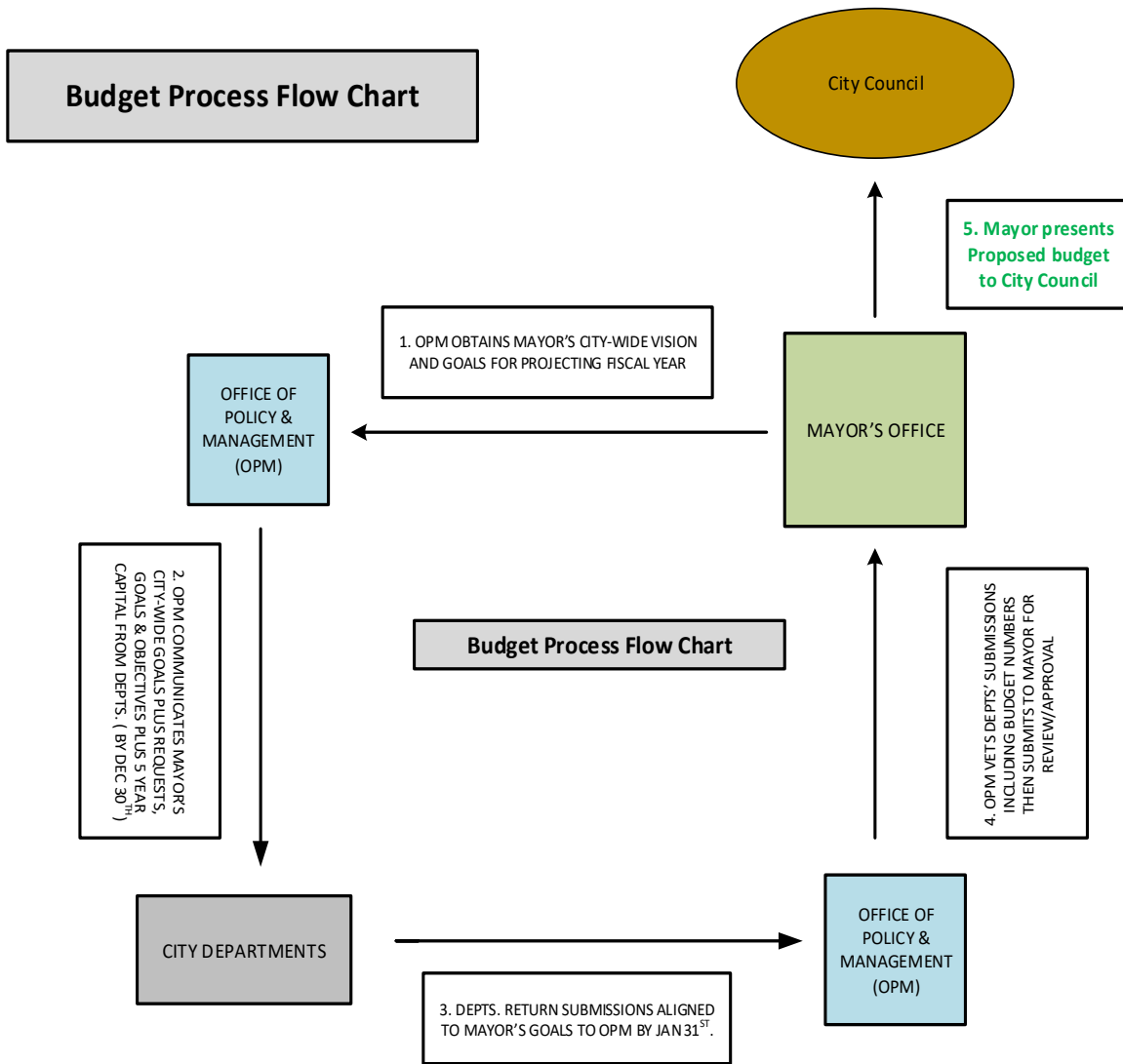
CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2024 – 2025

<u>DATE</u>	<u>DAY</u>	<u>ACTION</u>
<i>January 19, 2024</i>	Friday	Departments submit Five Year Capital Projects Template and back-up to OPM
January 26, 2024	Friday	Departments submit Service Indicators; Mission Statement; Status of FY23-24 Goals & Accomplishments; projected FY24-25 Goals
<i>January 30-February 6, 2024</i>		Departments (including BOE) data enter FY 24-25 budget requests into MUNIS
<i>January 29 – March 22</i>		<i>OPM formulates General Fund Budget</i>
February 6, 2024 (no later than)	Tuesday	OPM Submits Proposed Five Year Capital Plan for Fiscal Years 2025-2029 to Mayor
March 5, 2024 (no later than)	Tuesday	Mayor Submits Proposed Five Year Capital Plan for Fiscal Years 2025-2029 to City Council
April 2, 2024 (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 7, 2024 (no later than)	Tuesday	City Council adopts Five Year Capital Plan and submits to Mayor for signature
May 14, 2024 (no later than)	Tuesday	City Council submits Adopted General Fund Budget to the Mayor
May 28, 2024 (no later than)	Tuesday	Last day for the Mayor to veto the City Council’s Adopted General Fund Budget
June 4, 2024 (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 11, 2024 (no later than)	Tuesday	City Council sets mill rate <i>(mill rate set no later than seven (7) days after action on the Budget is complete)</i>



The OPM budget process begins with the creation and refreshing of relevant budget templates to include departmental Goals/Objectives, Service Indicator charts and Capital spend requests. The templates are sent to key budget contacts for each department with specific return dates not to exceed four weeks. As the flow chart indicates, the departments return completed files with updated Goals/Objectives and Service Indicators by the end of January in the new calendar year. The departments are also provided the Capital template for submitting any individual department request of Capital spends anticipated for the upcoming planning fiscal year with an OPM pre-determined submission date. The Capital templates also require the operational impact of any requested spend. OPM collects, edits and vets all submissions prior to consolidation of the organization-wide submissions and then presents them to the Mayor for review and approval prior to the City Council vote and approval.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION SUMMARY

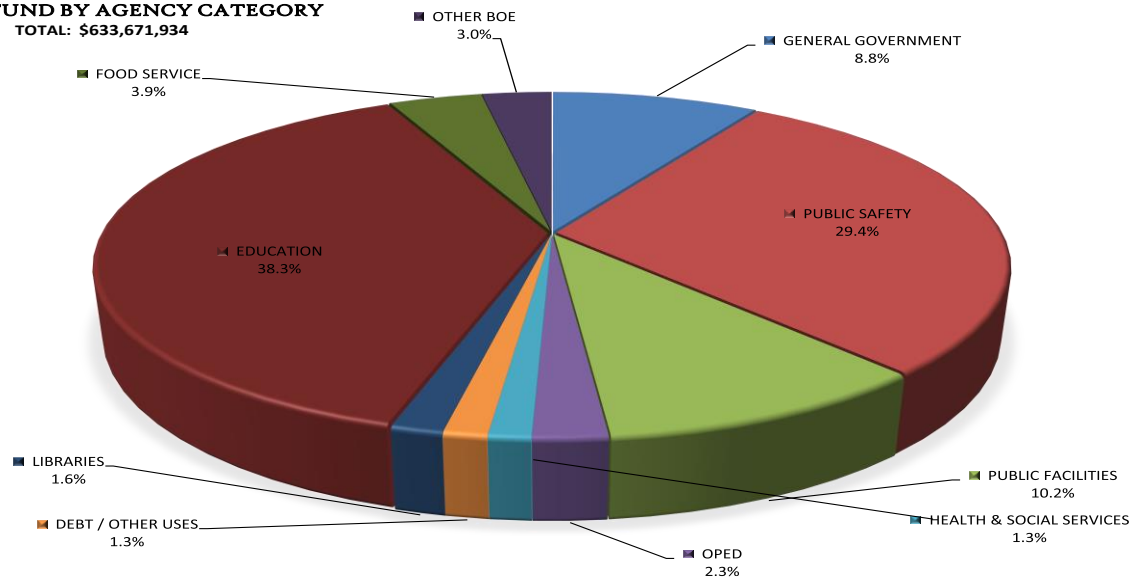
The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available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

GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopt
							Vs FY24 Mod. Budget
01	GENERAL GOVERNMENT	47,609,514	48,383,096	53,678,590	55,587,447	55,639,069	-1,960,478
02	PUBLIC SAFETY	185,133,650	178,600,390	183,260,718	186,197,278	186,107,592	-2,846,874
03	PUBLIC FACILITIES	56,332,679	58,413,868	62,719,136	64,496,948	64,555,877	-1,836,742
04	OPED	11,367,088	11,796,479	13,282,300	14,289,102	14,289,102	-1,006,803
05	HEALTH & SOCIAL SERVICES	6,920,596	7,189,192	8,017,132	8,134,471	8,109,719	-92,587
06	DEBT / OTHER USES	9,397,477	9,866,865	14,016,275	13,196,399	8,418,654	5,597,621
07	LIBRARIES	9,814,370	9,928,555	9,987,656	9,990,326	9,990,326	-2,670
08	EDUCATION	235,235,977	237,225,703	239,735,982	242,735,982	242,735,982	-3,000,000
09	FOOD SERVICE	21,268,191	19,780,796	25,000,554	25,000,613	25,000,613	-59
10	OTHER BOE	16,584,284	16,694,356	18,150,000	18,825,000	18,825,000	-675,000
TOTAL		599,663,828	597,879,302	627,848,343	638,453,567	633,671,934	-5,823,591

GENERAL FUND BY AGENCY CATEGORY
TOTAL: \$633,671,934



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY 2025 Mayor Proposed Budget	FY 2025 Council Adopted Budget	FY25 Adopt
							Vs FY24 Mod. Budget
01	PERSONNEL SERVICES	212,563,423	214,692,479	226,856,601	245,604,074	245,608,060	-18,751,459
02	OTHER PERSONNEL SERV	40,124,137	40,116,509	38,730,288	41,313,372	41,333,372	-2,603,084
03	FRINGE BENEFITS	158,889,788	147,381,059	150,622,087	158,317,033	157,999,810	-7,377,723
04	OPERATIONAL EXPENSES	40,698,692	43,044,167	46,963,692	51,109,348	51,349,510	-4,385,818
05	SPECIAL SERVICES	64,346,650	66,545,171	69,008,569	43,613,951	43,663,138	25,345,430
06	OTHER FINANCING USES	83,041,138	86,109,652	95,667,106	98,495,788	93,718,043	1,949,063
TOTAL		599,663,828	597,889,576	627,848,343	638,453,567	633,671,934	-5,823,591

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (52.08%). The second largest source of revenue is Intergovernmental Revenue (34.02%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

Org#	Org Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024	FY 2025	FY 2025	FY25 Adopt Vs FY24 Mod.
				Modified Budget	Mayor Proposed Budget	Council Adopted Budget	
01010	COMPTROLLER'S OFFICE	8,409,139	2,836,801	3,668,039	3,291,974	3,720,474	52,435
01040	TAX COLLECTOR	352,511,084	351,428,611	346,039,390	348,564,724	348,664,724	2,625,334
01041	TAX AESSOR	23,001,543	28,200,572	45,147,558	51,596,359	43,846,359	-1,301,199
01045	TREASURY	395,155	5,940,055	3,500,000	5,000,000	5,200,000	1,700,000
01070	CIVIL SERVICE	100,915	14,810	7,200	7,200	7,200	0
01090	TOWN CLERK	5,179,548	3,869,815	3,304,687	3,483,700	3,603,700	299,013
01250	POLICE ADMINISTRATION	8,307,979	7,603,142	6,366,350	6,631,350	7,331,350	965,000
01260	FIRE DEPARTMENT ADMINISTRATION	302,938	312,753	308,900	319,900	389,900	81,000
01290	EMERGENCY OPERATIONS CENTER	129,291	119,680	120,000	120,000	120,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	797,991	832,601	2,299,800	2,250,300	2,900,300	600,500
01325	SANITATION & RECYCLING	1,603	2,310	2,500	2,500	2,500	0
01341	BEARDSLEY ZOO / CAROUSEL	253,879	253,879	253,879	253,879	253,879	0
01350	RECREATION	9,988	456,858	0	0	0	0
01355	PARKS ADMINISTRATION	3,118,674	3,592,657	3,443,843	3,570,340	3,920,340	476,497
01375	AIRPORT	830,365	1,747,413	1,762,934	1,787,934	1,987,934	225,000
01385	ENGINEERING	1,376	396	3,000	3,000	3,000	0
01450	OPED ADMINISTRATION	510,654	863,798	835,000	835,000	885,000	50,000
01455	BUILDING DEPARTMENT	3,787,010	5,739,531	4,966,830	4,992,734	5,082,601	115,771
01456	ZONING, BOARD OF APPEALS	8,870	8,710	23,000	0	0	-23,000
01457	ZONING COMMISSION	281,329	321,352	281,000	304,000	304,000	23,000
01552	VITAL STATISTICS	433,246	396,335	413,900	375,900	375,900	-38,000
01554	COMMUNICABLE & WELLNESS CLINIC	457,725	3,497	100,000	25,000	25,000	-75,000
01555	ENVIRONMENTAL HEALTH	264,915	306,650	381,315	381,315	391,315	10,000
01556	HOUSING CODE	27,515	12,880	40,500	40,500	40,500	0
01586	WEIGHTS & MEASURES	94,195	90,536	100,000	100,000	100,000	0
01610	OTHER FINANCING USES	5,289,297	5,558,617	15,062,760	15,100,000	15,100,000	37,240
01863	BOE ADMINISTRATION	167,143,142	167,240,200	164,415,344	164,415,344	164,415,344	0
01900	NUTR-NUTRITION	21,268,191	19,780,796	25,000,613	25,000,613	25,000,613	0
TOTAL		602,917,556	607,535,254	627,848,343	638,453,567	633,671,934	5,823,591

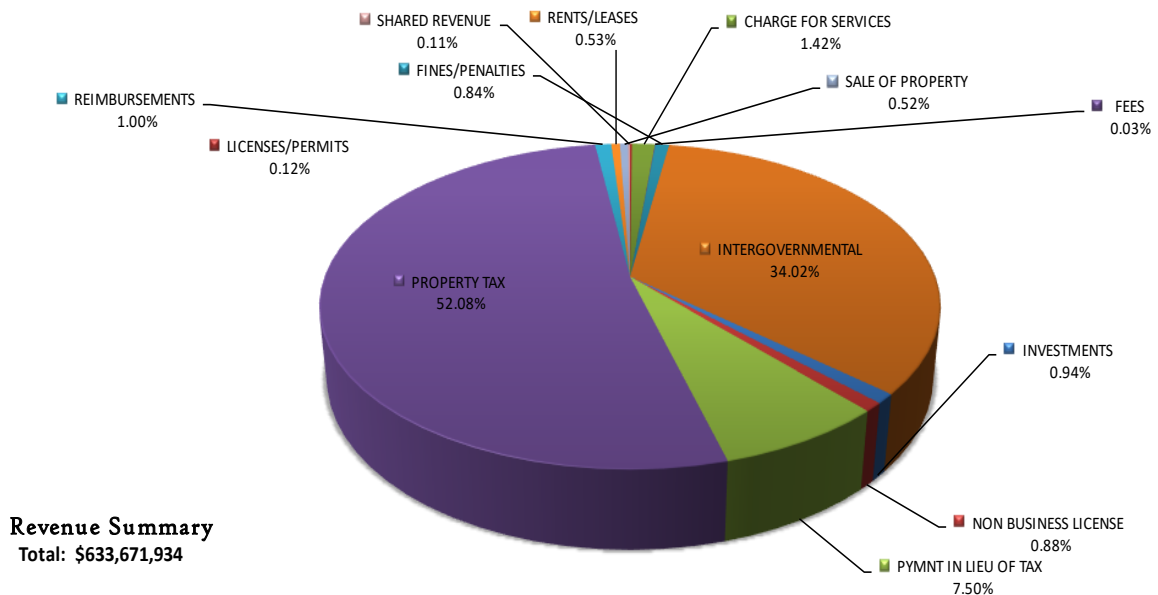
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

Rev Cat/Type	FY 2022	FY 2023	FY2024	FY2025	FY2025	FY25 Adopt
	Actuals	Actuals	Budget	Mayor Proposed Budget	Council Adopted Budget	Vs FY 24 Mod. Budget
LICENSES/PERMITS	620,696	689,777	776,915	763,915	773,915	-3,000
CHARGE FOR SERVICES	11,221,839	9,101,594	8,205,125	8,380,214	9,000,214	795,089
FEES	115,672	121,561	127,250	142,250	212,250	85,000
FINES/PENALTIES	3,865,620	3,989,313	4,433,300	4,133,300	5,333,300	900,000
INTERGOVERNMENTAL	201,329,963	202,446,651	210,842,256	212,529,612	212,529,612	1,687,356
INVESTMENTS	395,155	6,140,055	4,000,000	5,500,000	5,950,000	1,950,000
NON BUSINESS LICENSE	4,314,011	6,175,330	5,472,500	5,461,384	5,551,251	78,751
PYMNT IN LIEU OF TAXES	12,138,678	24,085,891	24,466,593	26,884,404	26,884,404	2,417,811
PROPERTY TAXES	331,717,933	329,997,638	329,071,233	329,930,852	330,030,852	959,619
REIMBURSEMENTS	12,774,924	6,826,819	5,944,179	6,349,179	6,349,179	405,000
RENTS/LEASES	1,615,102	3,033,411	3,351,278	3,235,275	3,303,775	-47,503
SALE OF PROPERTY	510,674	711,892	5,237,760	3,275,000	3,275,000	-1,962,760
SHARED REVENUE	139,651	452,275	495,700	430,200	715,200	219,500
BUSINESS LICENSES/PE	6,200	8,200	0	8,000	8,000	8,000
INTERGOVERNMENTAL REVENUE	5,558,170	5,461,410	2,711,680	3,020,703	3,020,703	309,023
PAYMENTS IN LIEU OF TAXES	16,593,268	8,259,871	22,712,574	28,409,279	20,659,279	-2,053,295
RENTS/LEASES	0	33,566	0	0	75,000	75,000
TOTAL	602,917,556	607,535,254	627,848,343	638,453,567	633,671,934	5,823,591



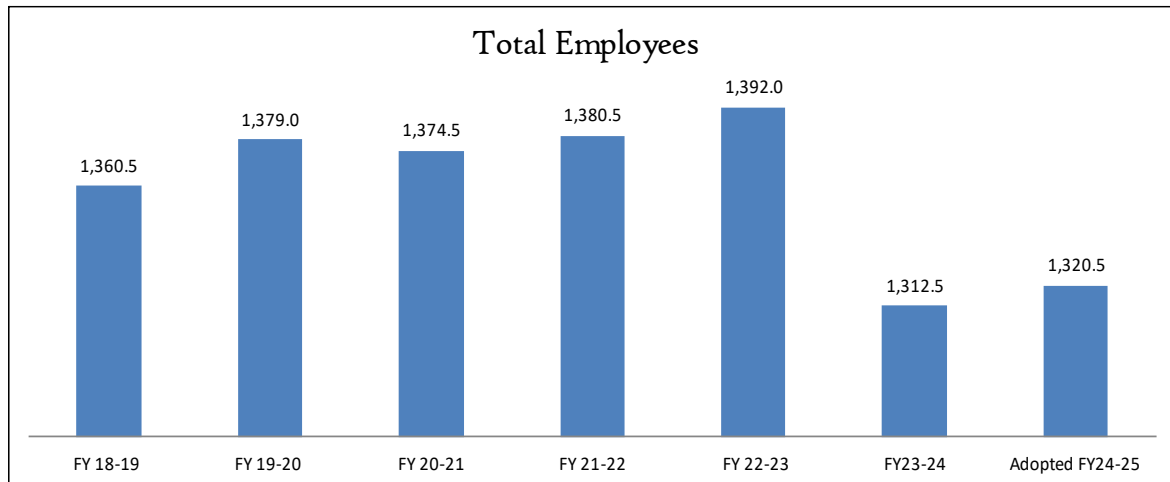
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY PERSONNEL SUMMARY

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

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25 vs 24
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total
OFFICE OF THE MAYOR	7.5	7.5	7.5	9.0	7.5	8.5	8.5	0.0
CENTRAL GRANTS	5.0	4.0	4.0	4.0	4.0	5.0	5.0	0.0
COMPTROLLERS	11.0	11.0	12.0	12.0	12.0	12.0	12.0	0.0
FINANCE	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PRINT SHOP	5.5	5.5	5.5	5.5	5.5	5.5	5.5	0.0
PURCHASING	6.0	6.0	5.0	5.0	5.0	5.0	5.0	0.0
TAX COLLECTOR	12.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0
TAX ASSESSOR	10.0	9.5	10.0	10.0	10.0	9.5	9.5	0.0
TREASURY	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0
REGISTRAR OF VOTERS / ELECTIONS	7.0	7.0	6.0	6.0	6.0	6.0	6.0	0.0
CITY CLERK	6.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
CITY ATTORNEY	20.0	19.5	19.0	19.0	20.0	20.0	18.0	2.0
ARCHIVES & RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CIVIL SERVICE	6.0	6.0	6.0	8.0	8.0	8.0	8.0	0.0
BENEFITS / HUMAN RESOURCES	11.0	11.0	11.0	11.5	12.0	12.0	12.0	0.0
LABOR RELATIONS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TOWN CLERK	8.0	8.0	8.0	8.0	9.5	9.5	9.5	0.0
LEGISLATIVE DEPARTMENT	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0
POLICY AND MANAGEMENT	6.0	6.0	6.0	6.0	6.0	6.5	6.5	0.0
CHIEF ADMINISTRATIVE OFFICE	8.5	9.0	7.0	5.0	5.0	4.0	6.0	-2.0
COMMUNICATIONS OFFICE	0.0	0.0	0.0	0.0	4.0	3.0	3.0	0.0
INFORMATION TECH. SERVICES	13.0	13.0	14.0	16.0	16.0	16.0	16.0	0.0
SMALL & MINORITY BUSIN ENT	4.0	4.0	3.0	3.0	3.0	3.0	3.0	0.0
EMPLOYEE & ORG DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MIRA-REENTRY PROGRAM	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
GENERAL GOVERNMENT	159.0	157.5	156.5	160.5	166.0	167.0	167.0	0.0
% OF TOTAL EMPLOYEES	12%	11%	11%	12%	12%	13%	13%	0%
POLICE / ANIMAL SHELTER	486.5	485.0	484.0	491.0	491.0	417.0	414.0	3.0
FIRE	313.0	318.0	318.0	318.0	318.0	295.0	297.0	-2.0
WEIGHTS & MEASURES*	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
EMERGENCY OPERATIONS CENTER	56.0	57.0	57.0	57.0	57.0	57.0	58.0	-1.0
PUBLIC SAFETY	857.5	862.0	859.0	866.0	866.0	769.0	769.0	0.0
% OF TOTAL EMPLOYEES	63%	63%	62%	63%	62%	59%	58%	0%
PUBLIC FACILITIES ADMINISTRATION	19.5	21.0	21.0	18.5	20.5	26.5	27.0	-0.5
MUNICIPAL GARAGE	10.0	10.0	12.0	12.0	12.0	12.0	12.0	0.0
MAINTENANCE	32.0	32.0	32.0	32.5	34.0	34.5	34.5	0.0
ROADWAY MAINTENANCE	49.5	49.5	47.5	43.5	44.5	43.0	44.0	-1.0
SANITATION / RECYCLING	29.0	31.0	31.0	31.0	31.0	31.0	31.0	0.0
TRANSFER STATION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PUBLIC FACILITIES	145.0	148.5	148.5	142.5	147.0	152.0	153.5	-1.5
% OF TOTAL EMPLOYEES	11%	11%	11%	10%	11%	12%	12%	19%
RECREATION	4.0	4.0	4.0	5.0	4.0	4.0	4.0	0.0
DEPARTMENT ON AGING**	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0
PARKS & REC. ADMINISTRATION	3.0	3.0	2.0	2.0	2.0	2.0	2.0	0.0
PARKS MAINTENANCE	14.0	14.0	15.0	15.0	15.0	14.0	14.0	0.0
BEARDSLEY ZOOLOGICAL GARDENS	12.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0
FAIRCHILD WHEELER	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
PARKS & RECREATION	46.5	46.5	36.0	37.0	36.0	35.0	35.0	0.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	0%
SIKORSKY MEMORIAL AIRPORT	11.0	12.0	12.0	11.0	11.0	10.0	10.0	0.0
CITY ENGINEER	9.0	9.0	10.0	9.0	10.0	15.0	15.0	0.0
HARBOR MASTER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
TRANSPORTATION	21.0	22.0	23.0	21.0	22.0	26.0	26.0	0.0
TOTAL: PUBLIC FACILITIES	212.5	217.0	207.5	200.5	205.0	213.0	214.5	-8.0
% OF TOTAL EMPLOYEES	16%	16%	15%	15%	15%	16%	16%	100%

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY PERSONNEL SUMMARY

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25 vs 24
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total
PLANNING & ECONOMIC DEV.	14.0	14.5	17.5	18.5	14.5	14.0	14.0	0.0
BUILDING	14.0	14.0	14.0	15.0	15.0	15.0	16.0	-1.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0
ZONING COMMISSION	7.0	7.0	7.0	6.0	6.0	6.0	7.0	-1.0
PLANNING AND DEVELOPMENT	36.0	36.5	39.5	40.5	36.5	36.0	37.0	-1.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	13%
HEALTH ADMINISTRATION	4.0	3.0	4.0	4.0	4.0	4.0	7.0	-3.0
DENTAL HYGIENE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
COMMUNICABLE DISEASES	3.0	3.0	4.0	4.0	4.0	4.0	5.0	-1.0
ENVIRONMENTAL HEALTH	8.5	8.5	8.5	8.5	9.5	8.0	7.0	1.0
HOUSING CODE (CITY)	7.0	8.0	15.0	15.0	13.0	10.0	9.0	1.0
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
PUBLIC HEALTH NURSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	1.5	2.5	2.5	2.5	7.5	8.0	8.0	0.0
WEIGHTS & MEASURES*	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
DEPARTMENT ON AGING**	0.0	0.0	9.5	9.5	9.5	9.5	10.0	-0.5
HEALTH & SOCIAL SERVICES	30.0	31.0	51.5	51.5	55.5	51.5	54.0	-2.5
HUMAN SERVICES ADMINISTRATION	2.5	1.5	1.5	1.5	1.0	3.0	3.0	0.0
PERSONS WITH DISABILITIES	1.0	0.5	0.5	0.5	0.5	1.0	1.0	0.0
VETERANS' AFFAIRS	2.0	2.5	2.5	2.5	2.5	2.0	2.0	0.0
LIGHTHOUSE / YOUTH SERVICES	4.0	4.0	4.0	4.0	5.0	5.0	5.0	0.0
PARENT AIDE PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	9.5	8.5	8.5	8.5	9.0	11.0	11.0	0.0
Total: HEALTH & SOCIAL SERVICES	39.5	39.5	60.0	60.0	64.5	62.5	65.0	-2.5
% OF TOTAL EMPLOYEES	3%	3%	4%	4%	5%	5%	5%	31%
LIBRARIES	56.0	66.5	52.0	53.0	54.0	65.0	68.0	-3.0
LIBRARIES	56.0	66.5	52.0	53.0	54.0	65.0	68.0	-3.0
% OF TOTAL EMPLOYEES	4%	5%	4%	4%	4%	5%	5%	38%
TOTAL: ALL CITY EMPLOYEES	1,360.5	1,379.0	1,374.5	1,380.5	1,392.0	1,312.5	1,320.5	-8.0



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY SOURCES AND USES OF FUNDS

USES OF FUNDS

Function	Function Description	FY 2022	FY 2023	FY 2024	FY25 Mayor	FY25 Council	FY25 Adopt
		Actuals	Actuals	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
01	GENERAL GOVERNMENT	47,609,514	48,383,096	53,678,590	55,587,447	55,639,069	-1,960,478
02	PUBLIC SAFETY	185,133,650	178,600,390	183,260,718	186,197,278	186,107,592	-2,846,874
03	PUBLIC FACILITIES	56,332,679	58,413,868	62,719,136	64,496,948	64,555,877	-1,836,742
04	OPED	11,367,088	11,796,479	13,282,300	14,289,102	14,289,102	-1,006,803
05	HEALTH & SOCIAL SERVICES	6,920,596	7,189,192	8,017,132	8,134,471	8,109,719	-92,587
06	DEBT / OTHER USES	9,397,477	9,866,865	14,016,275	13,196,399	8,418,654	5,597,621
07	LIBRARIES	9,814,370	9,928,555	9,987,656	9,990,326	9,990,326	-2,670
08	EDUCATION	235,235,977	237,225,703	239,735,982	242,735,982	242,735,982	-3,000,000
09	FOOD SERVICE	21,268,191	19,780,796	25,000,554	25,000,613	25,000,613	-59
10	OTHER BOE	16,584,284	16,694,356	18,150,000	18,825,000	18,825,000	-675,000
TOTAL		599,663,828	597,879,302	627,848,343	638,453,567	633,671,934	-5,823,591

SOURCES OF FUNDS

Rev Cat/Type	FY 2022	FY 2023	FY2024	FY25 Mayor	FY25 Council	FY25 Adopt
	Actuals	Actuals	Budget	Proposed Budget	Adopted Budget	Vs FY 24 Mod. Budget
LICENSES/PERMITS	620,696	689,777	776,915	763,915	773,915	-3,000
CHARGE FOR SERVICES	11,221,839	9,101,594	8,205,125	8,380,214	9,000,214	795,089
FEES	115,672	121,561	127,250	142,250	212,250	85,000
FINES/PENALTIES	3,865,620	3,989,313	4,433,300	4,133,300	5,333,300	900,000
INTERGOVERNMENTAL	201,329,963	202,446,651	210,842,256	212,529,612	212,529,612	1,687,356
INVESTMENTS	395,155	6,140,055	4,000,000	5,500,000	5,950,000	1,950,000
NON BUSINESS LICENSE	4,314,011	6,175,330	5,472,500	5,461,384	5,551,251	78,751
PYMNT IN LIEU OF TAXES	12,138,678	24,085,891	24,466,593	26,884,404	26,884,404	2,417,811
PROPERTY TAXES	331,717,933	329,997,638	329,071,233	329,930,852	330,030,852	959,619
REIMBURSEMENTS	12,774,924	6,826,819	5,944,179	6,349,179	6,349,179	405,000
RENTS/LEASES	1,615,102	3,033,411	3,351,278	3,235,275	3,303,775	-47,503
SALE OF PROPERTY	510,674	711,892	5,237,760	3,275,000	3,275,000	-1,962,760
SHARED REVENUE	139,651	452,275	495,700	430,200	715,200	219,500
BUSINESS LICENSES/PE	6,200	8,200	0	8,000	8,000	8,000
INTERGOVERNMENTAL REVENUE	5,558,170	5,461,410	2,711,680	3,020,703	3,020,703	309,023
PAYMENTS IN LIEU OF TAXES	16,593,268	8,259,871	22,712,574	28,409,279	20,659,279	-2,053,295
RENTS/LEASES	0	33,566	0	0	75,000	75,000
TOTAL	602,917,556	607,535,254	627,848,343	638,453,567	633,671,934	5,823,591

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY TAX RATE DETERMINATION

	FY2024 Adopted Prop.	FY2024 Adopted Motor Vehicles	FY2024 Total Adopted	FY2025 Adopted Property	FY2025 Adopted Motor Vehicles	FY2025 Total Adopted
TAX RATE DETERMINATION	Tax Levy	Tax Levy	Tax Levy/Amount	Tax Levy	Tax Levy	Tax Levy/Amount
TOTAL GRAND LIST - BOARD OF ASSESSMENT	8,167,883,185			8,166,555,812		
GRAND LIST - Motor Vehicles	-809,361,360	809,361,360		-770,454,605	770,454,605	
ADJUSTMENTS/ CHANGES/TAX CREDITS:						
LESS - ELDERLY TAX PROG./ADJUSTMENTS/WHEELABRATOR	-276,728,486			-285,292,346		
ADJUSTED GRAND LIST	7,081,793,339	809,361,360	7,891,154,699	7,110,808,861	770,454,605	7,881,263,466
COLLECTION RATE OF LEVY	98.60%	86.5%		98.70%	86.5%	
NET COLLECTABLE GRAND LIST FOR CALCULATION	6,982,648,232	700,097,576		7,018,368,346	666,443,233	
TAX RATE/\$1,000 ASSESSED VALUE	43.45000	32.46000		43.45000	32.46000	
TAX AMOUNT TO BE RAISED	303,396,066	22,725,167	326,121,233	304,948,105	21,632,747	326,580,852
BLENDED VALUE OF (ONE) MILL RATE	6,982,648	700,098	7,682,746	7,018,368	666,443	7,684,812
CITY SHARE OF ALL TAXES			\$316,133,592			\$316,590,526
LIBRARY SHARE OF ALL TAXES @1.30 MILLS			\$9,987,641			\$9,990,326
TOTAL ALL TAXES			\$326,121,233			\$326,580,852

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

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

Property Tax Mill Rate: 43.45 mills (.04345)

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

Motor Vehicle Mill Rate: 32.46 mills (.03246)

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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY TAX RATE DETERMINATION

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

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

MILL RATE HISTORY

Current mill rate fiscal year 2024-2025: 43.45 mills for real estate & personal property
Current mill rate fiscal year 2024-2025: 32.46 mills for motor vehicles

Real Estate & Personal Property mill rate fiscal year 2023-2024: 43.45

Motor Vehicles mill rate fiscal year 2023-2024: 32.46

mill rate fiscal year 2022-2023: 43.45

mill rate fiscal year 2021-2022: 43.45

mill rate fiscal year 2020-2021: 53.99

mill rate fiscal year 2019-2020: 53.99

mill rate fiscal year 2018-2019: 54.37

mill rate fiscal year 2017-2018: 54.37

mill rate fiscal year 2016-2017: 54.37

mill rate fiscal year 2015-2016: 42.1988

mill rate fiscal year 2014-2015: 42.198

mill rate fiscal year 2013-2014: 41.85

mill rate fiscal year 2012-2013: 41.11

mill rate fiscal year 2011-2012: 39.64

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

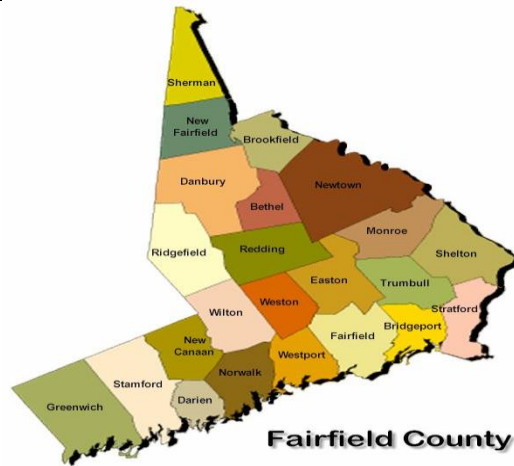
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

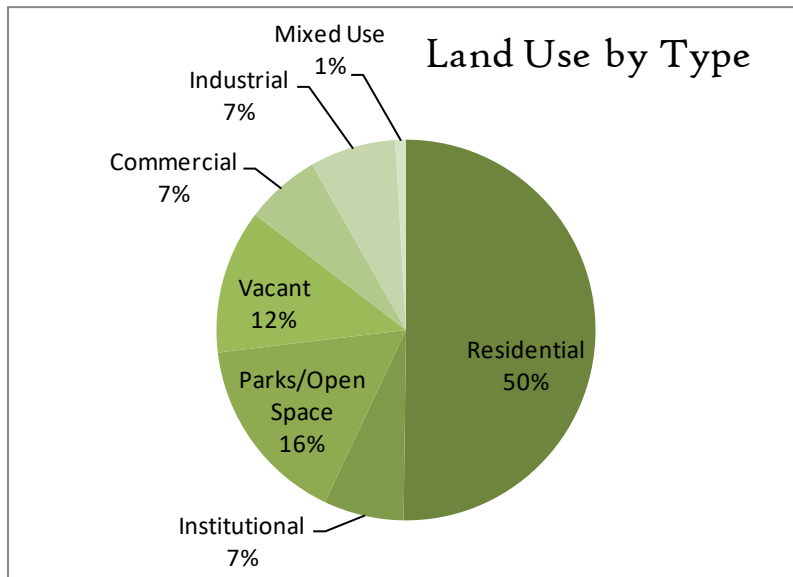
GEOGRAPHY

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



PHYSICAL DESCRIPTION

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



COMMUNITY PROFILE

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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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

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

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

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut’s largest city with a population estimated at 148,377 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, 2023, 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 5.3% 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 FY25 Mayor Recommended Real Estate and Personal Properties mill rate of 43.45 maintains the FY23 mill rate of 43.45 mills.

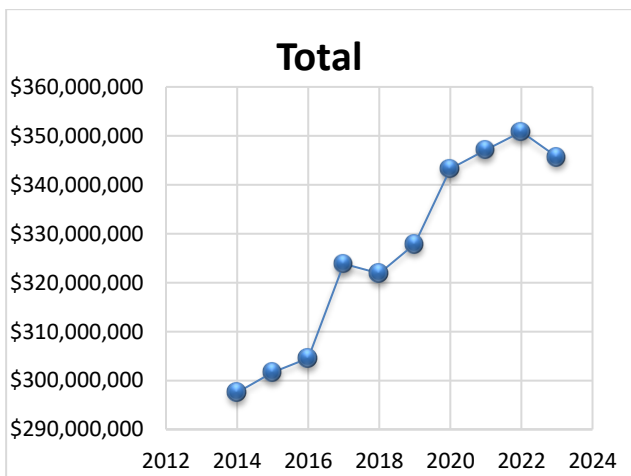
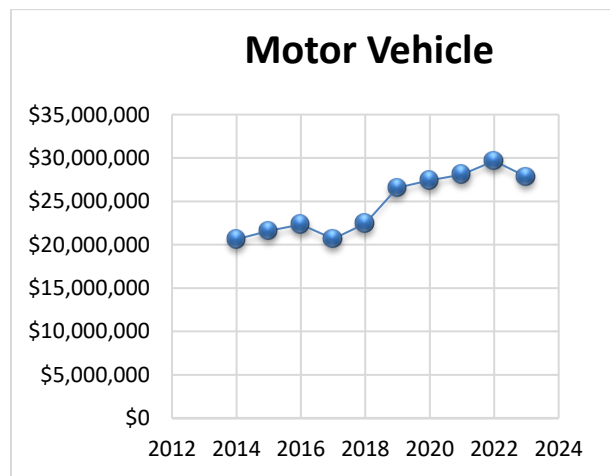
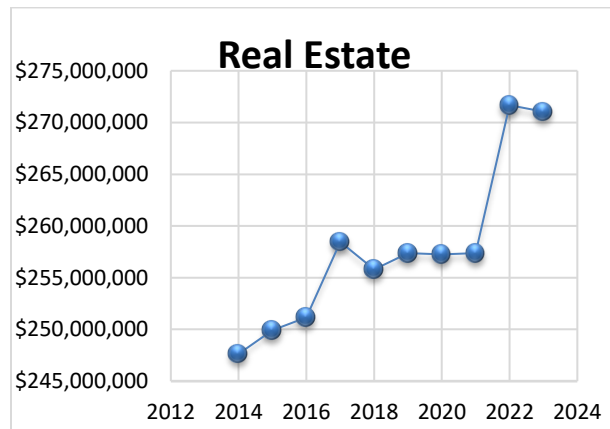
The FY25 Mayor Recommended Library budget is based on the November 2017 voters referendum that passed and mandates the appropriation of Library Department 1.30 mills of the total collectable FY25 appropriated real estate, personal properties and motor vehicles mill rate value.

All Taxable Grand List Net Assessed Value:	October 2023	2022
Real Property	\$6,216,051,646	\$6,183,592,546
Personal Property	\$1,180,049,561	\$1,174,929,279
Motor Vehicles	\$770,454,605	\$809,361,360
Total Grand List:	\$8,166,555,812	\$8,167,883,185
Change 2023 v 2022 (\$)	-\$1,327,373	
Change 2023 v 2022 (%)	-0.02%	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2014-2023

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
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
2023	\$271,051,135	\$46,832,214	\$27,812,304	\$345,695,653
CHANGE 2014-2023	<u>9.46%</u>	<u>59.98%</u>	<u>34.88%</u>	<u>16.19%</u>



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT
 PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2023 vs 2014

	FY 2023			FY 2014		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
PRINCIPAL PROPERTY TAXPAYERS - Real Property						
PSEG Power Connecticut LLC* ⁽¹⁾	\$ 398,667,521	1	30.29%	\$ 66,774,169	3	6.27%
United Illuminating Co. Inc.	\$ 369,263,080	2	28.05%	\$ 211,997,036	2	19.90%
CRRA/US Bank National Association (real property Wheelabrator)	\$127,400,000	4	9.68%	\$ 310,699,301	1	29.16%
Bridgeport Energy LLC	\$139,224,770	3	10.58%	\$ 12,600,590	15	1.18%
Connecticut Light & Power	\$46,138,468	6	3.51%	\$ 55,423,829	5	5.20%
People's United Bank	\$45,880,670	7	3.49%	\$ 58,727,604	4	5.51%
Southern CT Gas Co.-Energy EA	\$51,357,870	5	3.90%	\$ 34,364,683	7	3.23%
Fuel Cell LLC Inc*(Formerly Watermark 3030 Park LLC)	\$13,023,270	11	0.99%	n/a		n/a
Aquarion Water Co. of CT*	\$35,823,640	6	2.72%	\$ 22,815,836	12	2.14%
NHI-REIT of Axel LLC* (Formerly Watermark 3030 Park LLC)	\$19,076,090	9	1.45%	\$ 29,736,500	10	2.79%
Success Village Apts Inc.	\$19,371,890	8	1.47%	\$24,269,147	11	2.28%
Shelbourne Lafayette (formerly BPT Lafayette 2005 LLC)	\$15,766,460	10	1.20%	\$148,951,000	14	13.98%
AT&T Mobility	\$8,096,070	12	0.62%	\$30,809,473	9	2.89%
Wheelabrator BPT LP (personal property)	\$2,699,720	4	0.21%	\$39,811,142	1	3.74%
Brookside (E&A) LLC.	\$24,452,645	7	1.86%	\$18,486,787	13	1.74%
Total Taxable Grand List (Principal Tax Payers Only)	\$1,316,242,164			\$1,065,467,097		100.00%

* Note: Name change occurred during period.

⁽¹⁾ Note: PSEG new power plant opened in FY2020

Source: City of Bridgeport - Tax Assessor's Office

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2023 vs 2014

Employer	Employees	Rank	2023	2014
			Employees	Rank
Bridgeport Hospital, Inc.	3333 (2,244 FT, 541 PT, & 548 Per Diem)	1	2,005	2
St. Vincent's Medical Center	1800**	2	2,238	1
M&T Bank	1,090	3	1,244	3
MOZAIC Senior Life	870 (552 FT & 318 PT)	4	102	10
Goodwin University- Univ of Bridgeport Campus	526**	5	419	7
Sikorsky Aircraft	383***	6	501	6
Housatonic Community College	343**	7	214	9
alphabroder Prime Line	332	8	569	4
Lacey Manufacturing Company	389 (311 FT/ 78 Temp FT.)	9	329	8
Bridgeport Health Care Center	297*	10	525	5
Total Employees		9,363	8,146	

*- 2019 Data

** - 2021 Data

*** - 2022 Data

Note: Rankings are based on Full-Time Employees only.

Sources: City of Bridgeport - Finance Dept.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2022

Area	1990	2000	2022	Change 1990-2022	
				Number	Percent
Bridgeport	141,686	139,529	148,377	6,691	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 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION	CHARACTERISTICS			
Fact	Fact Note	City of Bridgeport	Connecticut	United States
People				
Population estimates, July 1, 2023, (V2023)		NA	3,617,176	334,914,895
Population Estimates, July 1, 2022, (V2022)		148,377	3,608,706	333,271,411
Population estimates base, April 1, 2020, (V2023)		NA	3,605,912	331,464,948
Population estimates base, April 1, 2020, (V2022)		148,644	3,605,912	331,464,948
Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)		NA	0.30%	1.00%
Population, percent change - April 1, 2020 (estimates base) to July 1, 2022, (V2022)		-0.20%	0.10%	0.50%
Population, Census, April 1, 2020		148,654	3,605,944	331,449,281
Population, Census, April 1, 2010		144,229	3,574,097	308,745,538
Race and Hispanic Origin				
White alone, percent		43.20%	78.40%	75.50%
Black or African American alone, percent	(a)	21.70%	12.90%	13.60%
American Indian and Alaska Native alone, percent	(a)	0.50%	0.70%	1.30%
Asian alone, percent	(a)	6.80%	5.20%	6.30%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.10%	0.10%	0.30%
Two or More Races, percent		9.40%	2.70%	3.00%
Hispanic or Latino, percent	(b)	36.20%	18.20%	19.10%
White alone, not Hispanic or Latino, percent		32.40%	63.90%	58.90%
Population Characteristics				
Veterans, 2018-2022		2,930	146,179	17,038,807
Foreign born persons, percent, 2018-2022		31.40%	15.00%	13.70%
Households				
Housing units, July 1, 2022, (V2022)		X	1,540,363	143,786,655
Owner-occupied housing unit rate, 2018-2022		45.20%	66.20%	64.80%
Median value of owner-occupied housing units, 2018-2022		\$227,200	\$323,700	\$281,900
Median selected monthly owner costs -with a mortgage, 2018-2022		\$2,074	\$2,326	\$1,828
Median selected monthly owner costs -without a mortgage, 2018-2022		\$997	\$1,018	\$584
Median gross rent, 2018-2022		\$1,369	\$1,374	\$1,268
Building permits, 2022		X	5,652	1,665,088
Households, 2018-2022		55,550	1,409,807	125,736,353
Persons per household, 2018-2022		2.6	2.48	2.57
Living in same house 1 year ago, percent of persons age 1 year+, 2018-2022		85.90%	88.50%	86.90%
Language other than English spoken at home, percent of persons age 5 years+, 2018-2022		48.40%	22.60%	21.70%
Households with a computer, percent, 2018-2022		91.70%	94.10%	94.00%
Households with a broadband Internet subscription, percent, 2018-2022		85.30%	90.10%	88.30%
Businesses				
Total employer establishments, 2021		X	88,509	8,148,606
Total employment, 2021		X	1,442,204	128,346,299
Total annual payroll, 2021 (\$1,000)		X	105,881,963	8,278,573,947
Total employment, percent change, 2020-2021		X	-7.00%	-4.30%
Total nonemployer establishments, 2020		X	286,720	27,151,987
All employer firms, Reference year 2017		1,998	68,248	5,744,643
Men-owned employer firms, Reference year 2017		1,147	43,477	3,480,438
Women-owned employer firms, Reference year 2017		392	12,014	1,134,549
Minority-owned employer firms, Reference year 2017		441	8,322	1,014,958
Nonminority-owned employer firms, Reference year 2017		1,270	53,238	4,371,152
Veteran-owned employer firms, Reference year 2017		99	3,685	351,237
Nonveteran-owned employer firms, Reference year 2017		1,612	57,353	4,968,606
Geography				
Population per square mile, 2020		9,253.90	744.7	93.8
Land area in square miles, 2020		16.06	4,842.37	3,533,038.28

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

[About datasets used in this table](#)

Fact Notes

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

Value Flags

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

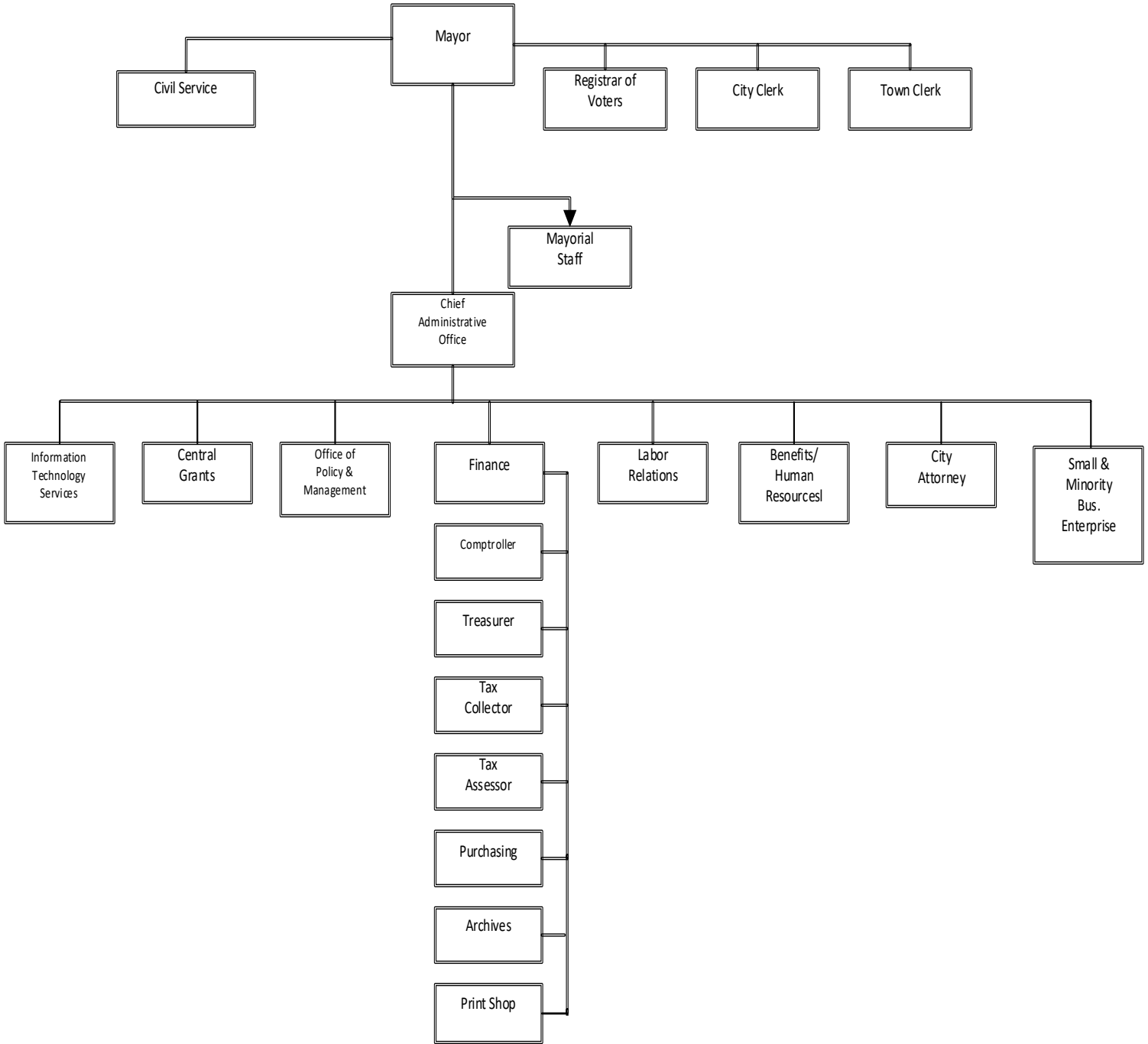
Source:

<https://www.census.gov/quickfacts/fact/table/bridgeportcityconnecticut,fairfieldcountyconnecticut,US/PSTo45219>

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FY 2024-2025 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

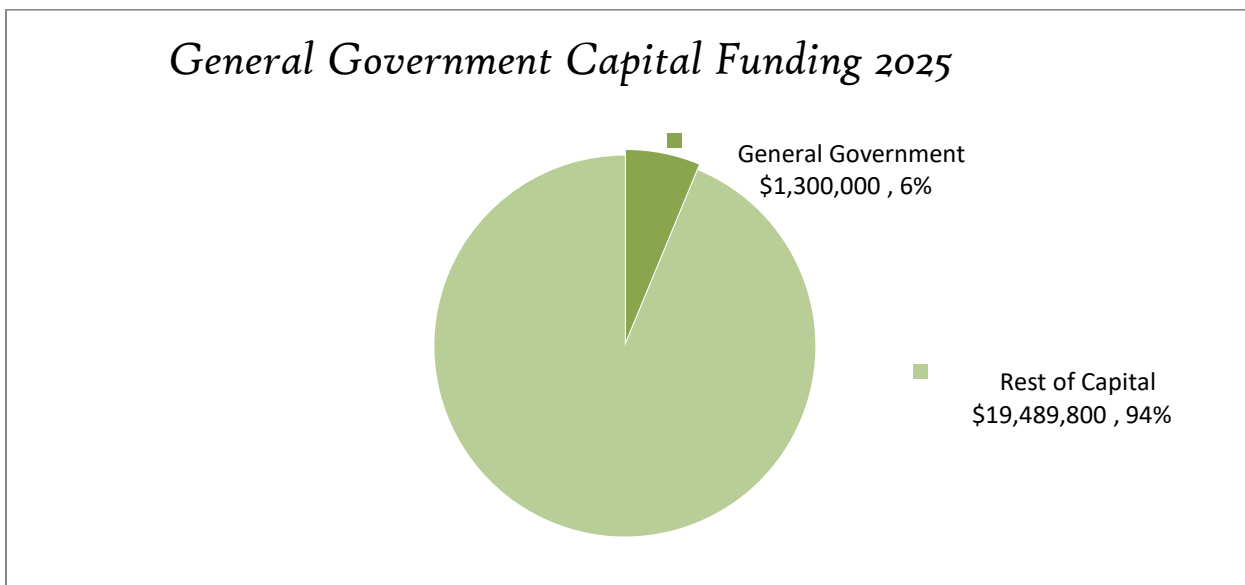
GENERAL GOVERNMENT & FINANCE
Organizational Chart



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25 vs 24
	Total	Total	Total	Total	Total	Total	Total	Total
OFFICE OF THE MAYOR	7.5	7.5	7.5	9.0	7.5	8.5	8.5	0.0
CENTRAL GRANTS	5.0	4.0	4.0	4.0	4.0	5.0	5.0	0.0
COMPTROLLERS	11.0	11.0	12.0	12.0	12.0	12.0	12.0	0.0
FINANCE	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PRINT SHOP	5.5	5.5	5.5	5.5	5.5	5.5	5.5	0.0
PURCHASING	6.0	6.0	5.0	5.0	5.0	5.0	5.0	0.0
TAX COLLECTOR	12.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0
TAX ASSESSOR	10.0	9.5	10.0	10.0	10.0	9.5	9.5	0.0
TREASURY	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0
REGISTRAR OF VOTERS / ELECTIONS	7.0	7.0	6.0	6.0	6.0	6.0	6.0	0.0
CITY CLERK	6.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
CITY ATTORNEY	20.0	19.5	19.0	19.0	20.0	20.0	18.0	2.0
ARCHIVES & RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CIVIL SERVICE	6.0	6.0	6.0	8.0	8.0	8.0	8.0	0.0
BENEFITS / HUMAN RESOURCES	11.0	11.0	11.0	11.5	12.0	12.0	12.0	0.0
LABOR RELATIONS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TOWN CLERK	8.0	8.0	8.0	8.0	9.5	9.5	9.5	0.0
LEGISLATIVE DEPARTMENT	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0
POLICY AND MANAGEMENT	6.0	6.0	6.0	6.0	6.0	6.5	6.5	0.0
CHIEF ADMINISTRATIVE OFFICE	8.5	9.0	7.0	5.0	5.0	4.0	6.0	-2.0
COMMUNICATIONS OFFICE	0.0	0.0	0.0	0.0	4.0	3.0	3.0	0.0
INFORMATION TECH. SERVICES	13.0	13.0	14.0	16.0	16.0	16.0	16.0	0.0
SMALL & MINORITY BUSIN ENT	4.0	4.0	3.0	3.0	3.0	3.0	3.0	0.0
EMPLOYEE & ORG DEVELOPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MIRA-REENTRY PROGRAM	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
GENERAL GOVERNMENT	159.0	157.5	156.5	160.5	166.0	167.0	167.0	0.0
% OF TOTAL EMPLOYEES	12%	11%	11%	12%	12%	13%	13%	0%



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2019-present

GENERAL GOV'T & FINANCE EXPENDITURES	BUDGET 2019	ACTUALS 2019	BUDGET 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021	ADOPTED 2022	ACTUALS 2022
MAYOR'S OFFICE	\$923,867	\$907,765	\$886,417	876,366	\$958,246	\$958,693	1,122,271	1,071,586
CENTRAL GRANTS	\$660,152	\$437,643	\$437,652	395,848	\$452,413	\$303,243	475,344	382,072
FINANCE DIVISIONS	\$6,062,910	\$5,557,888	\$4,983,084	4,914,432	\$6,866,716	\$6,313,659	5,276,742	6,180,254
REGISTRAR OF VOTERS	\$798,883	\$906,081	\$783,660	824,532	\$775,089	\$631,507	802,876	833,241
CITY CLERK	\$499,677	\$465,743	\$457,382	442,755	\$477,973	\$458,060	500,267	473,660
CITY ATTORNEY	\$5,621,293	\$6,662,236	\$5,395,248	6,245,724	\$5,405,877	\$5,131,102	5,264,665	4,879,664
ARCHIVES	\$22,580	\$13,153	\$14,580	8,607	\$14,580	\$11,063	14,580	14,568
CIVIL SERVICE	\$970,044	\$1,005,399	\$1,023,726	921,123	\$1,156,134	\$928,809	1,461,795	1,339,319
LABOR RELATIONS/BENEFITS/PENSIONS	\$18,419,091	\$20,570,402	\$21,242,345	21,547,776	\$18,426,920	\$22,677,381	24,168,609	23,826,703
TOWN CLERK	\$844,620	\$811,778	\$851,701	838,821	\$904,896	\$874,025	924,016	709,589
LEGISLATIVE DEPARTMENT	\$253,946	\$219,694	\$253,946	199,444	\$253,946	\$187,400	343,946	188,341
OFFICE OF POLICY & MANAGEMENT	\$758,383	\$672,726	\$773,791	684,535	\$857,615	\$763,581	901,915	784,502
ETHICS COMMISSION	\$3,089	\$0	\$1,689	0	\$1,689	\$0	1,689	0
CHIEF ADMINISTRATIVE OFFICE	\$1,166,242	\$1,009,946	\$1,175,398	1,131,418	\$1,135,188	\$1,073,321	943,724	1,041,050
COMMUNICATIONS	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICE	\$3,984,764	\$4,508,412	\$4,354,391	4,429,467	\$4,788,811	\$5,518,422	5,233,652	5,456,021
MINORITY BUSINESS ENTERPRISE OFFICE	\$297,899	\$292,999	\$343,940	320,236	\$254,630	\$231,567	415,133	260,654
CITISTAT	\$14,339	\$0	\$3,500	0	\$280,785	\$127,459	269,183	168,290
GENERAL GOVERNMENT TOTAL	\$41,301,779	\$44,041,865	\$42,982,450	\$43,781,085	\$43,011,508	\$46,189,293	\$48,120,407	\$47,609,514
TOTAL BUDGET	\$561,312,997	\$556,277,611	\$563,845,251	556,489,550	\$571,936,510	\$566,507,264	598,112,568	599,663,828
GEN. GOVERNMENT PORTION OF BUDGET	7.69%	7.92%	7.62%	7.87%	7.62%	8.15%	8.05%	7.94%
VARIANCE		6.22%		1.82%		6.88%		-1.07%
OVERALL BUDGET VARIANCE		-0.91%		-1.32%		-0.96%		0.26%

GENERAL GOV'T & FINANCE EXPENDITURES	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
MAYOR'S OFFICE	\$1,110,753	1,112,915	1,740,884	1,490,886	1,495,772	1,442,760
CENTRAL GRANTS	\$469,900	431,810	443,351	520,902	576,635	576,635
FINANCE DIVISIONS	\$6,798,630	6,213,421	6,987,243	6,998,682	7,581,894	7,581,894
REGISTRAR OF VOTERS	\$906,112	885,630	948,701	968,703	992,123	1,012,123
CITY CLERK	\$514,487	499,370	532,814	545,496	545,293	545,293
CITY ATTORNEY	\$5,628,952	5,894,950	5,660,706	5,522,460	5,611,739	5,459,595
ARCHIVES	\$133,580	7,722	77,327	77,327	78,847	64,547
CIVIL SERVICE	\$1,492,488	1,489,824	1,505,656	1,505,657	1,610,088	1,610,088
LABOR RELATIONS/BENEFITS/PENSIONS	\$21,261,909	22,810,182	26,104,263	26,079,271	26,632,926	26,639,545
TOWN CLERK	\$1,052,139	739,012	1,022,474	1,035,155	1,021,926	1,021,926
LEGISLATIVE DEPARTMENT	\$383,821	231,162	383,821	398,099	483,696	522,345
OFFICE OF POLICY & MANAGEMENT	\$933,619	715,975	956,933	960,741	945,091	928,362
ETHICS COMMISSION	\$1,689	0	1,689	1,689	1,689	1,689
CHIEF ADMINISTRATIVE OFFICE	\$967,976	840,652	972,678	825,009	834,119	1,079,284
COMMUNICATIONS	\$711,219	607,697	713,887	638,886	720,168	697,542
INFORMATION TECHNOLOGY SERVICE	\$5,623,398	5,412,307	5,391,333	5,391,335	5,725,628	5,725,628
MINORITY BUSINESS ENTERPRISE OFFICE	\$428,331	334,777	448,499	448,500	493,508	493,508
MIRA	\$222,938	155,690	269,791	269,792	236,305	236,305
GENERAL GOVERNMENT TOTAL	\$48,641,942	\$48,383,096	\$54,162,050	\$53,678,590	\$55,587,447	\$55,639,069
TOTAL BUDGET	\$605,136,209	597,889,576	628,213,833	627,848,343	638,453,567	633,671,934
GEN. GOVERNMENT PORTION OF BUDGET	8.04%	8.09%	8.62%	8.55%	8.71%	8.78%
VARIANCE		1.60%		9.38%		3.52%
OVERALL BUDGET VARIANCE		-0.30%		3.62%		0.92%

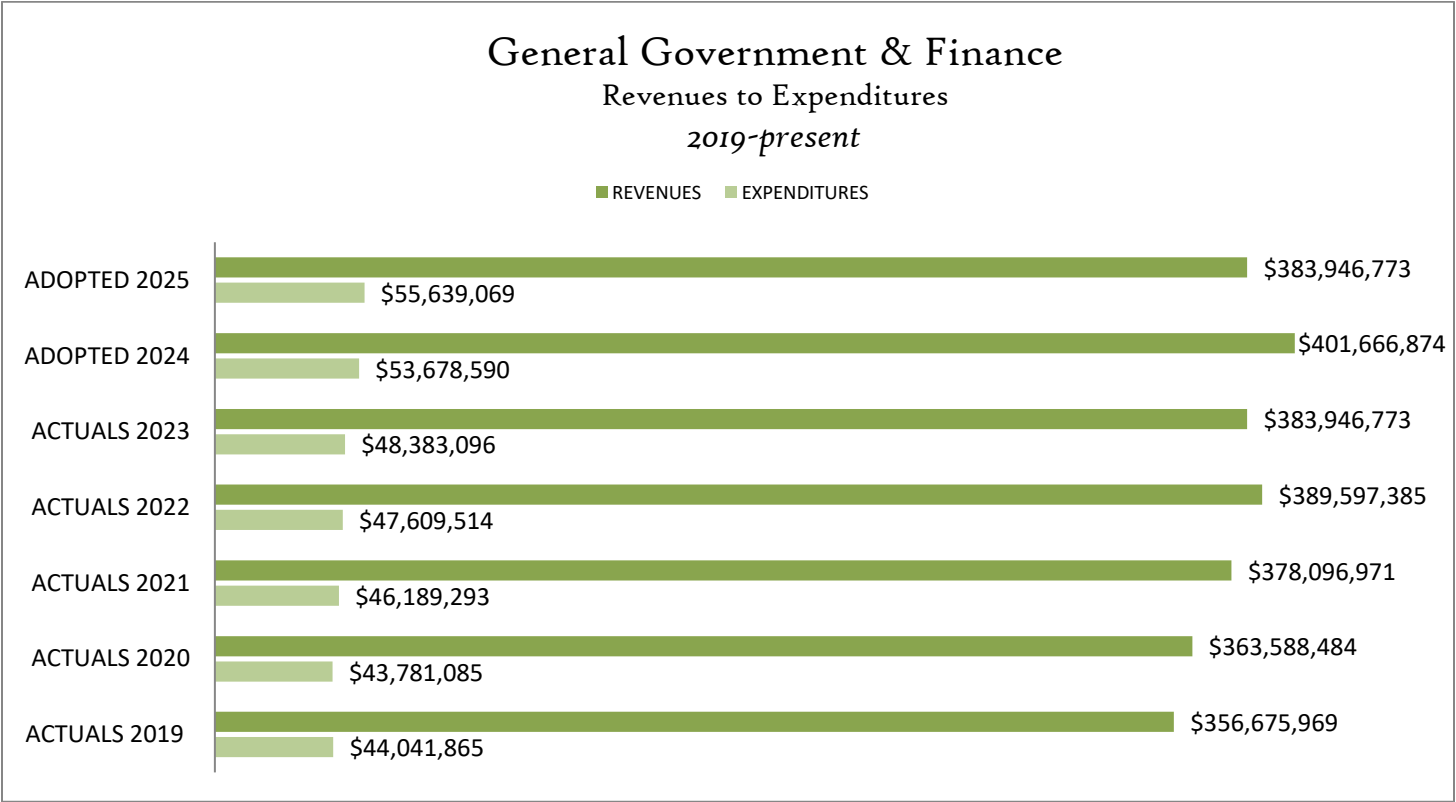
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
GENERAL GOVERNMENT & FINANCE DIVISIONS
DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2019-present

FINANCE & GENERAL GOV'T REVENUES	ACTUALS 2019	ACTUALS 2020	BUDGET 2021	ACTUALS 2021	ADOPTED 2022	ACTUALS 2022
MAYOR'S OFFICE	\$0	0	\$0	\$0	0	\$0
CENTRAL GRANTS	\$0	0	\$0	\$0	0	\$0
FINANCE	\$353,964,629	361,140,089	\$366,314,235	\$373,783,935	387,217,222	384,316,921
REGISTRAR OF VOTERS	\$0	0	\$100	\$0	0	\$0
CITY CLERK	\$0	0	\$0	\$0	0	\$0
CITY ATTORNEY	\$0	0	\$500	\$0	0	\$0
ARCHIVES	\$0	0	\$0	\$0	0	\$0
CIVIL SERVICE	\$6,050	70,962	\$7,200	\$17,405	7,200	100,915
LABOR RELATIONS	\$0	0	\$0	\$0	0	0
TOWN CLERK	\$2,705,290	2,377,520	\$2,515,700	\$4,295,588	2,615,700	5,179,548
LEGISLATIVE DEPARTMENT	\$0	0	\$0	\$0	0	\$0
OFFICE OF POLICY & MANAGEMENT	\$0	0	\$0	\$0	0	\$0
ETHICS COMMISSION	\$0	0	\$0	\$0	0	\$0
CHIEF ADMINISTRATIVE OFFICE	\$0	0	\$0	\$0	0	\$0
INFORMATION TECHNOLOGY SERVICE	\$0	-86	\$250	\$43	250	0
MINORITY BUSINESS ENTERPRISE OFFICE	\$0	0	\$0	\$0	0	0
GENERAL GOVERNMENT & FINANCE	\$356,675,969	\$363,588,484	\$368,837,985	\$378,096,971	\$389,840,372	\$389,597,385
TOTAL BUDGET	\$558,897,654	560,511,247	\$571,936,510	\$575,621,480	598,112,568	602,917,556
GEN GOV'T & FINANCE % OF REVENUES	63.82%	64.87%	64.49%	65.69%	65.18%	64.62%

FINANCE & GENERAL GOV'T REVENUES	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
MAYOR'S OFFICE	\$0	\$0	\$0	\$0	\$0	\$0
CENTRAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
FINANCE	\$380,770,623	388,406,039	383,686,996	398,354,987	408,453,057	401,431,557
REGISTRAR OF VOTERS	\$0	\$0	\$0	\$0	\$0	\$0
CITY CLERK	\$0	\$0	\$0	\$0	\$0	\$0
CITY ATTORNEY	\$0	\$0	\$0	\$0	\$0	\$0
ARCHIVES	\$0	\$0	\$0	\$0	\$0	\$0
CIVIL SERVICE	\$7,200	14,810	7,200	7,200	7,200	7,200
LABOR RELATIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOWN CLERK	\$3,168,700	3,869,815	3,478,700	3,304,687	3,483,700	3,603,700
LEGISLATIVE DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE OF POLICY & MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0
ETHICS COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0
CHIEF ADMINISTRATIVE OFFICE	\$0	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY SERVICE	\$250	\$0	250	\$0	\$0	\$0
MINORITY BUSINESS ENTERPRISE OFFICE	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL GOVERNMENT & FINANCE	\$383,946,773	\$383,946,773	\$387,173,146	\$401,666,874	\$383,946,773	\$383,946,773
TOTAL BUDGET	\$605,136,209	607,535,254	611,600,976	627,848,343	638,453,567	633,671,934
GEN GOV'T & FINANCE % OF REVENUES	63.45%	63.20%	63.30%	63.98%	60.14%	60.59%

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 GENERAL GOVERNMENT & FINANCE DIVISIONS
 DIVISION SUMMARY

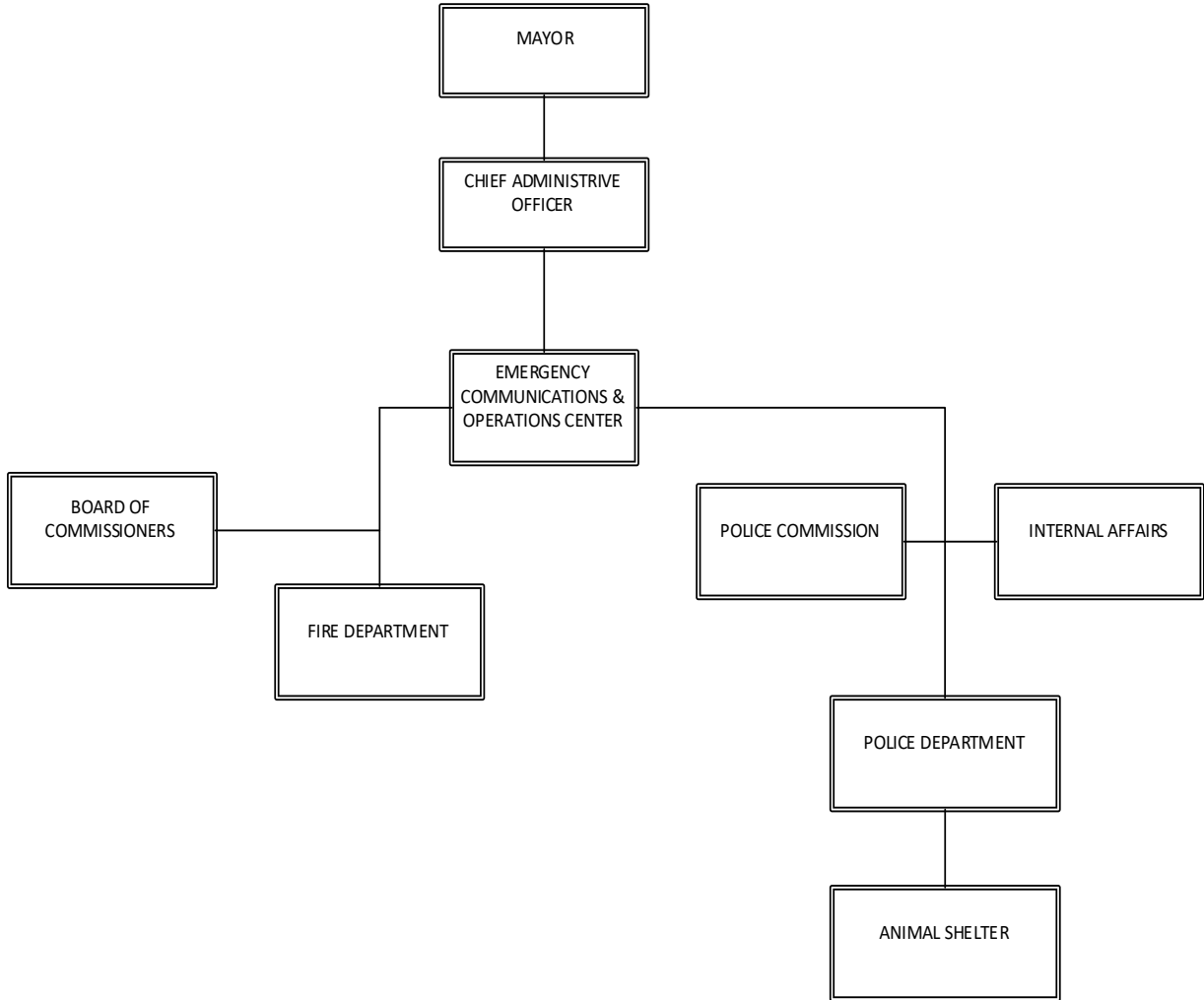


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FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY DIVISIONS

Organizational Chart

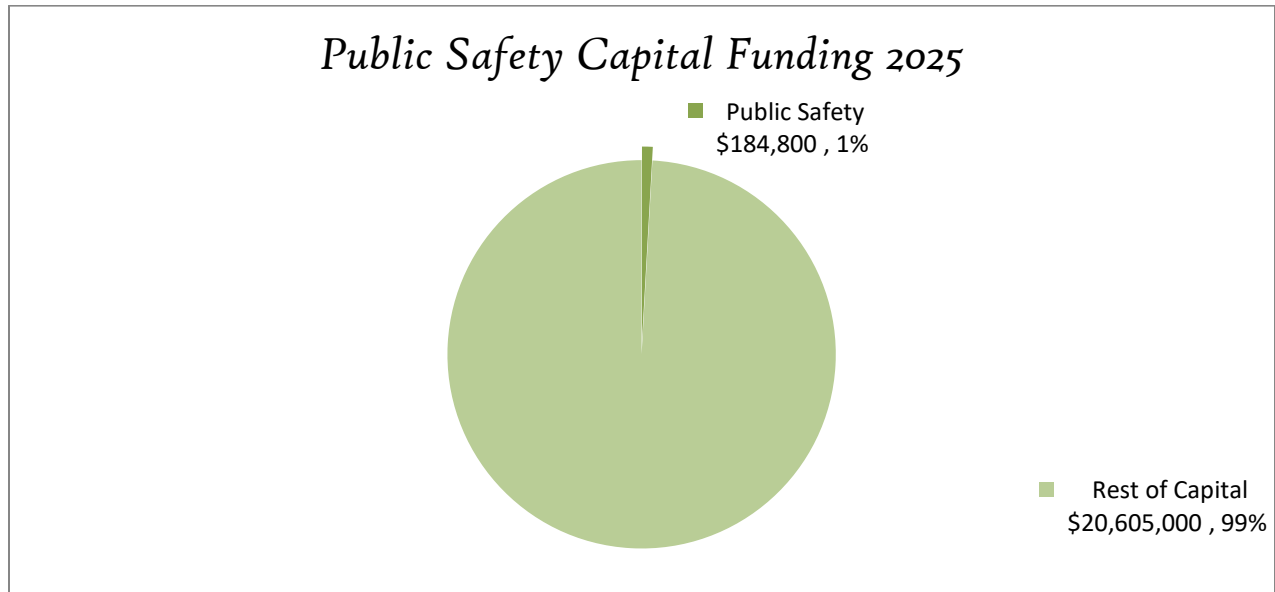


FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25 vs 24
	Total	Total	Total	Total	Total	Total	Total	Total
POLICE / ANIMAL SHELTER	486.5	485.0	484.0	491.0	491.0	417.0	414.0	3.0
FIRE	313.0	318.0	318.0	318.0	318.0	295.0	297.0	-2.0
WEIGHTS & MEASURES*	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
EMERGENCY OPERATIONS CENTER	56.0	57.0	57.0	57.0	57.0	57.0	58.0	-1.0
PUBLIC SAFETY	857.5	862.0	859.0	866.0	866.0	769.0	769.0	0.0
% OF TOTAL EMPLOYEES	63%	63%	62%	63%	62%	59%	58%	0%

*The City Council voted during the budget deliberation to transfer Department of Weights & Measure from Public Safety division into Health and Social Services division in FY2021, For Weights & Measures FY25 funded positions, please see Department of Weights & Measures information under Health & Social Services account# 01586000. These positions were transferred from Public Safety division in FY21 into Health and Social Services division.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY DIVISIONS
DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2019-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2019	ACTUALS 2019	BUDGET 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021
POLICE	\$101,018,704	\$98,357,803	\$102,312,652	\$97,610,796	\$102,416,487	\$98,863,906
FIRE	\$63,826,436	\$63,532,407	\$64,643,408	\$65,192,108	\$64,373,414	\$66,805,553
WEIGHTS & MEASURES	\$168,938	\$171,381	\$173,613	\$176,179	\$0	\$1,980
EMERGENCY OPERATIONS	\$6,117,618	\$5,758,777	\$6,201,327	\$5,636,882	\$6,364,514	\$5,878,052
TOTAL PUBLIC SAFETY	\$171,131,696	\$167,820,368	\$173,331,000	\$168,615,964	\$173,154,415	\$171,549,491
TOTAL BUDGET	\$561,312,997	\$556,277,611	\$563,845,251	\$556,489,550	\$571,936,510	\$566,507,264
PS PORTION OF TOTAL BUDGET	30.49%	30.17%	30.74%	30.30%	30.28%	30.28%
PS BUDGET VARIANCE		-1.97%		-2.80%		-0.94%
OVERALL BUDGET VARIANCE		-0.91%		-1.32%		-0.96%

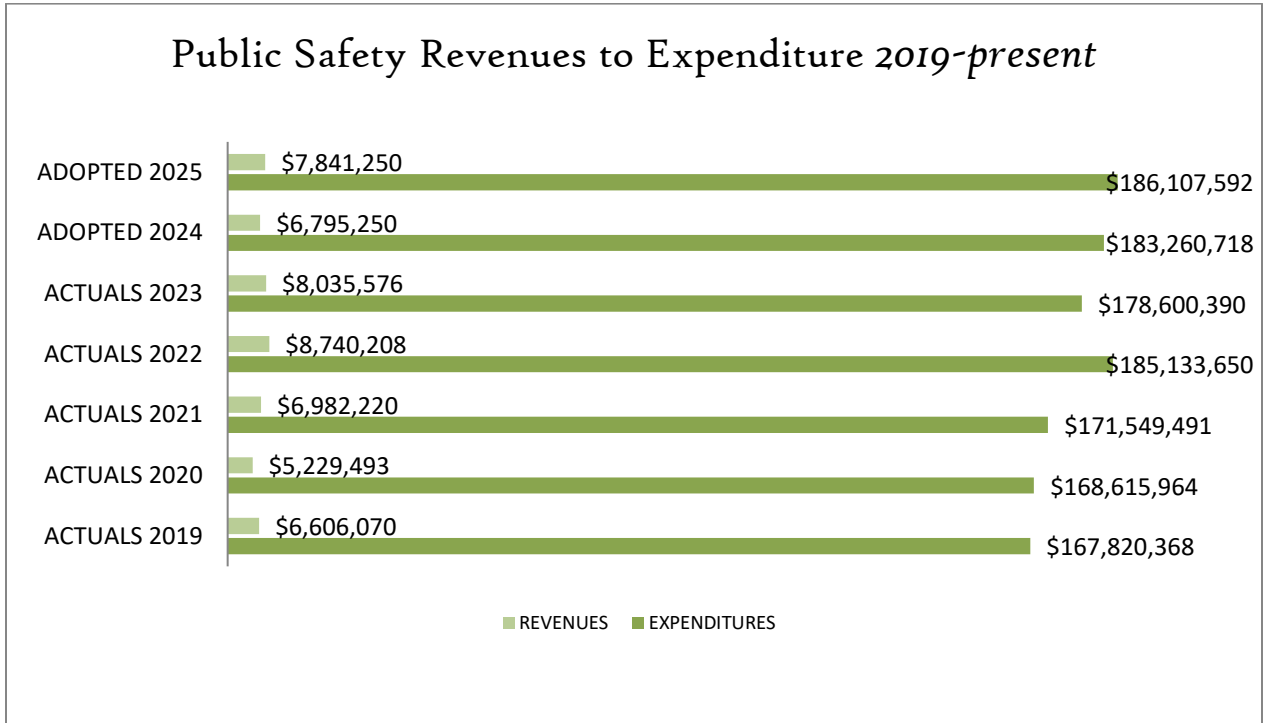
PUBLIC SAFETY EXPENDITURES	ADOPTED 2022	ACTUALS 2022	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
POLICE	\$107,139,334	108,359,443	\$103,816,425	101,414,468	106,751,275	105,706,477	110,171,309	109,917,760
FIRE	\$66,722,550	70,054,067	\$67,727,537	70,591,237	70,264,029	70,265,922	68,963,842	68,986,471
EMERGENCY OPERATIONS	\$7,617,110	6,720,141	\$6,823,047	6,594,685	7,288,294	7,288,319	7,062,127	7,203,360
TOTAL PUBLIC SAFETY	\$181,478,994	\$185,133,650	\$178,367,009	\$178,600,390	\$184,303,598	\$183,260,718	\$186,197,278	\$186,107,592
TOTAL APPROPRIATIONS	\$598,112,568	599,663,828	\$605,136,209	597,889,576	628,213,833	627,848,343	638,453,567	633,671,934
PS PORTION OF TOTAL BUDGET	30.34%	30.87%	29.48%	29.87%		29.19%	29.16%	29.37%
PS BUDGET VARIANCE		1.97%		-3.66%		2.67%		1.53%
OVERALL BUDGET VARIANCE		0.26%		-0.30%		3.62%		0.92%

PUBLIC SAFETY REVENUES 2019-Present

PUBLIC SAFETY REVENUES	ACTUALS 2019	ACTUALS 2020	BUDGET 2021	ACTUALS 2021	ADOPTED 2022	ACTUALS 2022
POLICE	\$6,125,891	\$4,878,123	\$5,627,350	\$6,613,978	\$6,527,350	\$8,307,979
FIRE	\$269,154	\$215,151	\$237,600	\$218,421	\$237,600	\$302,938
WEIGHTS & MEASURES	\$93,425	\$88,490	\$96,000	\$101,870	\$0	\$0
EMERGENCY OPERATIONS	\$117,600	\$47,729	\$75,000	\$47,952	\$75,000	\$129,291
TOTAL PUBLIC SAFETY	\$6,606,070	\$5,229,493	\$6,035,950	\$6,982,220	\$6,839,950	\$8,740,208
TOTAL BUDGET	\$558,897,654	\$560,511,247	\$571,936,510	\$575,621,480	\$598,112,568	\$602,917,556

PUBLIC SAFETY REVENUES	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
POLICE	\$7,147,350	7,603,142	\$7,479,350	\$6,366,350	6,631,350	7,331,350
FIRE	\$243,900	312,753	\$308,900	\$308,900	319,900	389,900
WEIGHTS & MEASURES	\$0	0	\$0	\$0	0	0
EMERGENCY OPERATIONS	\$75,000	119,680	\$120,000	\$120,000	120,000	120,000
TOTAL PUBLIC SAFETY	\$7,466,250	\$8,035,576	\$7,908,250	\$6,795,250	\$7,071,250	\$7,841,250
TOTAL BUDGET	\$605,136,209	607,535,254	\$628,213,833	\$627,848,343	638,453,567	633,671,934
PUBLIC SAFETY % OF REVENUES	1.23%	1.32%	1.26%	1.08%	1.11%	1.24%

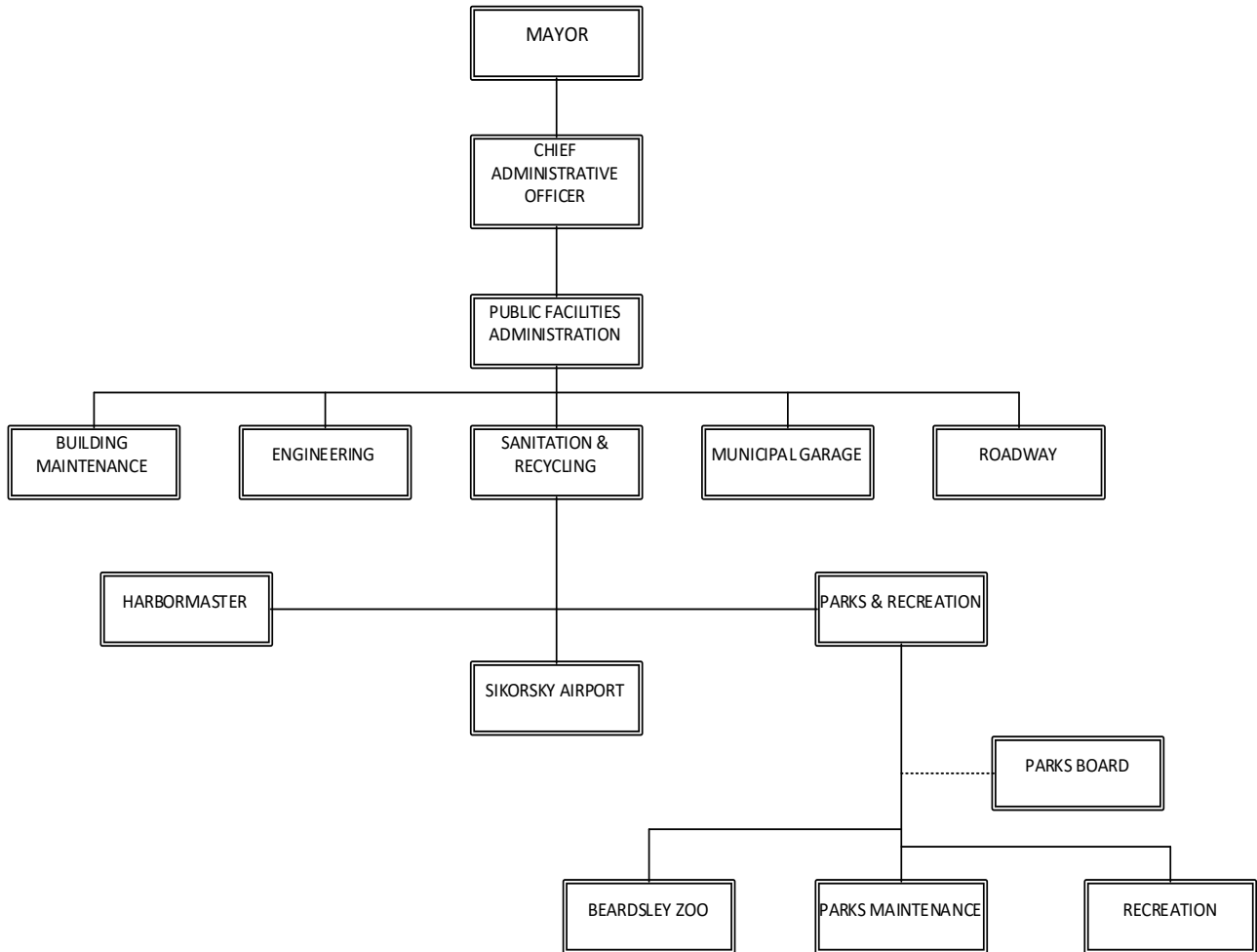
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PUBLIC SAFETY DIVISIONS
 DIVISION SUMMARY



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES DIVISIONS

Organizational Chart



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25 vs 24
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total
PUBLIC FACILITIES ADMINISTRATION	19.5	21.0	21.0	18.5	20.5	26.5	27.0	-0.5
MUNICIPAL GARAGE	10.0	10.0	12.0	12.0	12.0	12.0	12.0	0.0
MAINTENANCE	32.0	32.0	32.0	32.5	34.0	34.5	34.5	0.0
ROADWAY MAINTENANCE	49.5	49.5	47.5	43.5	44.5	43.0	44.0	-1.0
SANITATION / RECYCLING	29.0	31.0	31.0	31.0	31.0	31.0	31.0	0.0
TRANSFER STATION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
PUBLIC FACILITIES	145.0	148.5	148.5	142.5	147.0	152.0	153.5	-1.5
% OF TOTAL EMPLOYEES	11%	11%	11%	10%	11%	12%	12%	19%
RECREATION	4.0	4.0	4.0	5.0	4.0	4.0	4.0	0.0
DEPARTMENT ON AGING**	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0
PARKS & REC. ADMINISTRATION	3.0	3.0	2.0	2.0	2.0	2.0	2.0	0.0
PARKS MAINTENANCE	14.0	14.0	15.0	15.0	15.0	14.0	14.0	0.0
BEARDSLEY ZOOLOGICAL GARDENS	12.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0
FAIRCHILD WHEELER	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
PARKS & RECREATION	46.5	46.5	36.0	37.0	36.0	35.0	35.0	0.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	0%
SIKORSKY MEMORIAL AIRPORT	11.0	12.0	12.0	11.0	11.0	10.0	10.0	0.0
CITY ENGINEER	9.0	9.0	10.0	9.0	10.0	15.0	15.0	0.0
HARBOR MASTER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
TRANSPORTATION	21.0	22.0	23.0	21.0	22.0	26.0	26.0	0.0
TOTAL: PUBLIC FACILITIES	212.5	217.0	207.5	200.5	205.0	213.0	214.5	-8.0
% OF TOTAL EMPLOYEES	16%	16%	15%	15%	15%	16%	16%	100%

****The City Council voted during the budget deliberation to transfer the Department on Aging from Public Facilities division into Health and Social Services division in FY21. For Department on Aging FY25 funded positions please see Department on Aging information under Health & Social Services account #01577000. These positions were transferred from Public Facilities division in FY21.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES EXPENDITURES *2019-Present*

PUBLIC FACILITIES	BUDGET 2019	ACTUALS 2019	BUDGET 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021
PUBLIC FACILITIES	\$15,148,562	\$14,979,466	\$14,276,896	14,204,908	\$16,008,906	15,432,597
MUNICIPAL GARAGE	\$2,660,503	\$2,359,095	\$2,605,476	2,487,005	\$2,940,481	2,753,040
FACILITIES MAINTENANCE	\$11,141,227	\$10,438,076	\$11,619,633	11,124,844	\$11,872,848	10,771,105
ROADWAY	\$5,157,484	\$5,305,340	\$5,004,937	5,019,219	\$4,851,987	5,410,536
SANITATION	\$5,808,057	\$6,101,565	\$6,244,834	6,457,723	\$6,521,685	6,973,452
TRANSFER STATION	\$1,880,167	\$1,933,863	\$1,596,265	1,590,736	\$1,787,351	1,534,427
GOLF COURSE	\$1,637,580	\$1,569,664	\$1,648,747	1,511,255	\$1,712,340	1,794,400
ZOO	\$1,578,946	\$1,347,885	\$1,549,685	1,404,207	\$1,544,118	1,445,896
RECREATION	\$1,527,747	\$1,393,159	\$1,439,848	1,327,011	\$1,324,914	1,080,646
AGING	\$621,335	\$662,677	\$664,548	616,592	\$0	43,454
PARKS ADMIN	\$317,572	\$316,564	\$325,811	327,804	\$240,170	241,813
PARKS MAINTENANCE	\$2,631,249	\$2,613,301	\$2,582,815	2,546,962	\$2,780,399	2,912,670
AIRPORT	\$1,315,262	\$1,374,055	\$1,425,809	1,333,710	\$2,033,254	2,002,563
ENGINEERING	\$905,561	\$849,068	\$977,656	903,109	\$1,159,341	1,087,360
HARBORMASTER	\$217,792	\$25,542	\$215,647	21,321	\$221,224	120,920
TOTAL PF EXPENDITURES	\$52,549,045	\$51,269,318	\$52,178,608	\$50,876,406	\$54,999,019	\$53,604,879
TOTAL BUDGET	\$561,312,997	\$556,277,611	\$563,845,251	556,489,550	\$571,936,510	566,507,264
PF PORTION OF TOTAL BUDGET	9.36%	9.22%	9.25%	9.14%	9.62%	9.46%
PF BUDGET VARIANCE		-2.50%		-2.56%		2.66%
OVERALL BUDGET VARIANCE		-0.91%		-1.32%		0.47%

PUBLIC FACILITIES	ADOPTED 2022	ACTUALS 2022	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
PUBLIC FACILITIES	16,911,683	17,271,747	17,864,609	17,607,584	18,589,540	19,078,058	20,200,664	19,977,322
MUNICIPAL GARAGE	2,981,989	2,945,949	3,036,370	2,996,453	3,538,531	3,468,534	3,478,264	3,478,264
FACILITIES MAINTENANCE	12,781,162	11,463,009	12,876,867	12,172,218	13,044,559	13,060,443	13,734,775	13,984,775
ROADWAY	5,024,517	5,433,940	4,930,495	5,126,962	5,152,875	5,116,308	4,714,294	4,753,008
SANITATION	6,898,089	6,722,354	7,381,015	7,776,309	7,880,333	7,880,341	8,361,878	8,361,878
TRANSFER STATION	1,850,498	1,639,760	1,871,508	1,677,055	1,954,259	1,994,259	1,952,216	1,952,216
GOLF COURSE	1,741,471	1,810,118	1,825,620	2,049,318	1,855,550	1,855,552	2,082,850	2,082,850
ZOO	1,598,209	1,484,453	1,621,131	1,407,471	1,688,418	1,688,424	1,654,551	1,654,551
RECREATION	1,429,659	1,364,681	1,070,672	936,752	1,092,573	1,092,573	1,138,954	1,138,954
AGING	0	0	0	0	656,081	0	0	0
PARKS ADMIN	250,257	232,910	243,977	214,161	276,879	276,881	249,780	249,780
PARKS MAINTENANCE	2,879,241	3,074,837	3,064,344	3,518,063	3,307,108	3,226,098	3,222,401	3,207,401
AIRPORT	1,604,366	1,627,085	1,610,034	1,467,198	1,722,577	1,722,579	1,571,097	1,571,097
ENGINEERING	1,075,012	1,090,130	1,253,018	1,178,831	1,875,495	1,875,499	1,749,816	1,758,373
HARBORMASTER	276,502	171,706	379,374	285,493	275,926	383,588	385,407	385,407
TOTAL PF EXPENDITURES	\$57,302,655	\$56,332,679	\$59,029,035	\$58,413,868	\$62,910,705	\$62,719,136	\$64,496,948	\$64,555,877
TOTAL BUDGET	598,112,568	599,663,828	\$605,136,209	597,889,576	628,213,833	627,848,343	638,453,567	633,671,934
PF PORTION OF TOTAL BUDGET	9.58%	9.39%	9.75%	9.77%	10.01%	9.99%	10.10%	10.19%
PF BUDGET VARIANCE		-1.72%		-1.05%		5.88%		2.85%
OVERALL BUDGET VARIANCE		0.26%		-1.21%		3.62%		0.92%

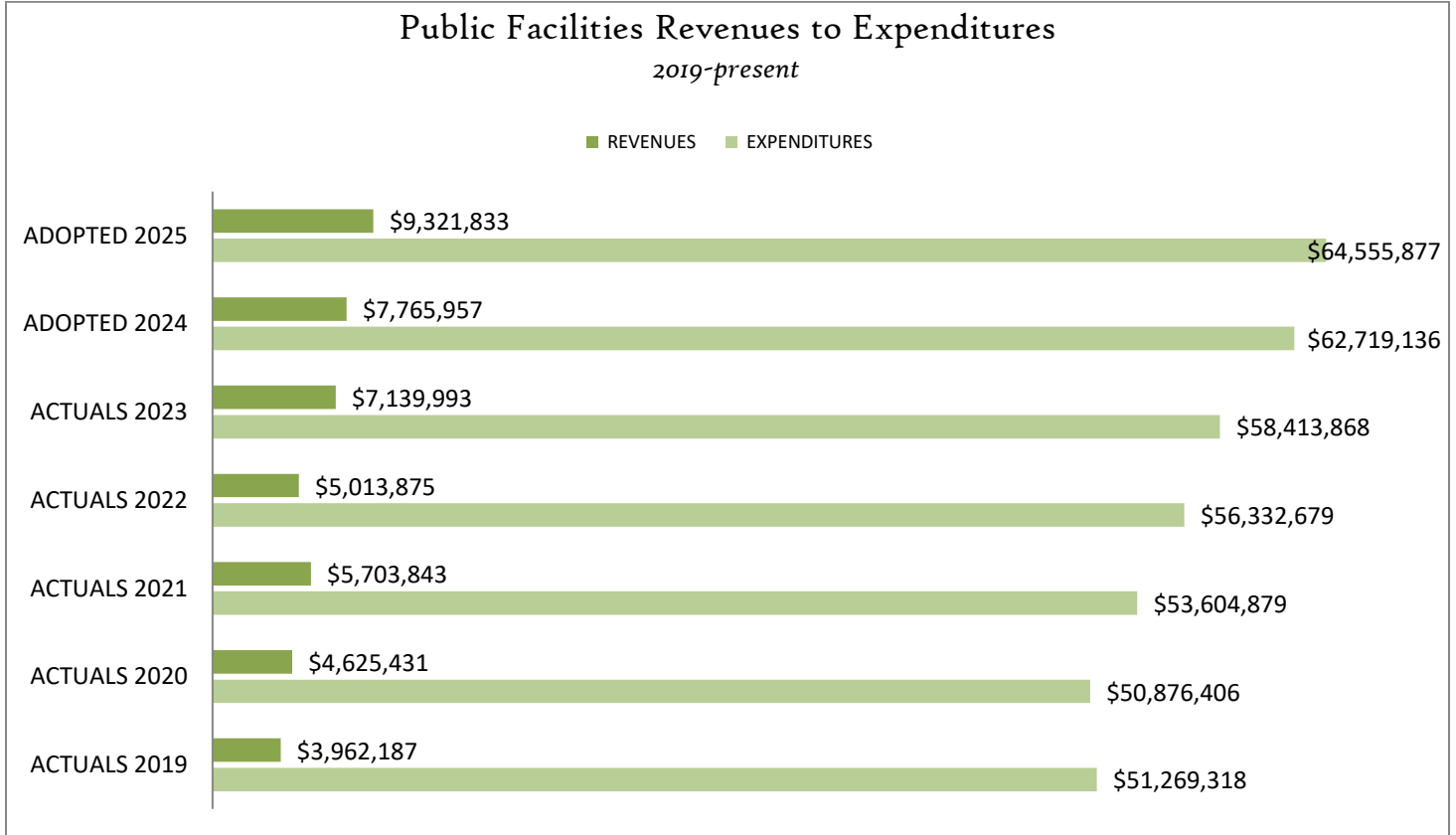
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY

PUBLIC FACILITIES REVENUES 2019-Present

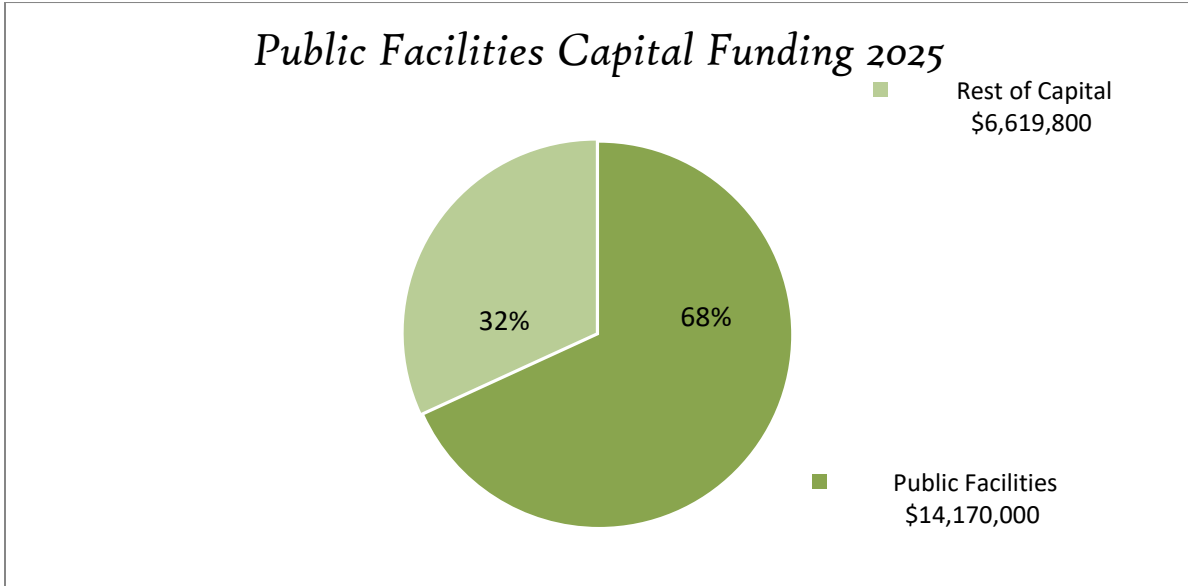
PUBLIC FACILITIES REVENUES	ACTUALS 2019	ACTUALS 2020	BUDGET 2021	ACTUALS 2021	ADOPTED 2022	ACTUALS 2022
PUBLIC FACILITIES	\$787,560	\$1,646,564	\$2,132,800	\$1,323,621	\$752,800	797,991
MUNICIPAL GARAGE	\$0	\$0	\$0	\$0	\$0	\$0
FACILITIES MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
ROADWAY	\$0	\$0	\$0	\$0	\$0	\$0
SANITATION	\$1,080	\$580	\$4,800	\$1,146	\$1,900	1,603
TRANSFER STATION	\$0	\$0	\$0	\$0	\$0	\$0
GOLF COURSE	\$0	\$0	\$0	\$0	\$0	\$0
ZOO	\$253,879	\$127,000	\$203,000	\$380,758	\$500,000	253,879
RECREATION	\$14,755	\$6,516	\$12,300	\$7,190	\$6,300	9,988
PARKS ADMIN	\$2,030,075	\$2,026,975	\$2,004,283	\$3,104,336	\$2,161,483	3,118,674
PARKS MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
AIRPORT	\$868,969	\$815,338	\$875,700	\$884,258	\$871,200	830,365
ENGINEERING	\$5,869	\$2,458	\$5,000	\$2,534	\$3,000	1,376
HARBORMASTER	\$0	\$0	\$0	\$0	\$0	\$0
ZOO/CAROUSEL	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC FACILITIES TOTAL	\$3,962,187	\$4,625,431	\$5,237,883	\$5,703,843	\$4,296,683	\$5,013,875
TOTAL BUDGET	\$558,897,654	\$563,845,251	\$571,936,510	\$575,621,480	\$563,845,251	602,917,556
PF PERCENT OF REVENUES	0.71%	0.82%	0.92%	0.99%	0.76%	0.83%

PUBLIC FACILITIES REVENUES	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
PUBLIC FACILITIES	\$723,800	832,601	799,800	2,299,800	2,250,300	2,900,300
MUNICIPAL GARAGE	\$0	0	\$0	\$0	0	0
FACILITIES MAINTENANCE	\$0	0	\$0	\$0	0	0
ROADWAY	\$0	0	\$0	\$0	0	0
SANITATION	\$2,500	2,310	2,500	2,500	2,500	2,500
TRANSFER STATION	\$0	0	\$0	\$0	0	0
GOLF COURSE	\$0	0	\$0	\$0	0	0
ZOO	\$500,000	253,879	253,879	253,879	253,879	253,879
RECREATION	\$606,300	456,858	0	0	0	0
PARKS ADMIN	\$2,610,843	3,592,657	3,243,843	3,443,843	3,570,340	3,920,340
PARKS MAINTENANCE	\$0	0	\$0	\$0	0	0
AIRPORT	\$859,850	1,747,413	1,762,934	1,762,934	1,787,934	1,987,934
ENGINEERING	\$3,000	396	3,000	3,000	3,000	3,000
HARBORMASTER	\$0	0	\$0	\$0	0	0
ZOO/CAROUSEL	\$500,000	253,879	\$0	\$0	253,879	253,879
PUBLIC FACILITIES TOTAL	\$5,806,293	\$7,139,993	\$6,065,957	\$7,765,957	\$8,121,833	\$9,321,833
TOTAL BUDGET	\$605,136,209	607,535,254	628,213,833	627,848,343	638,453,567	633,671,934
PF PERCENT OF REVENUES	0.96%	1.18%	0.97%	1.24%	1.27%	1.47%

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY



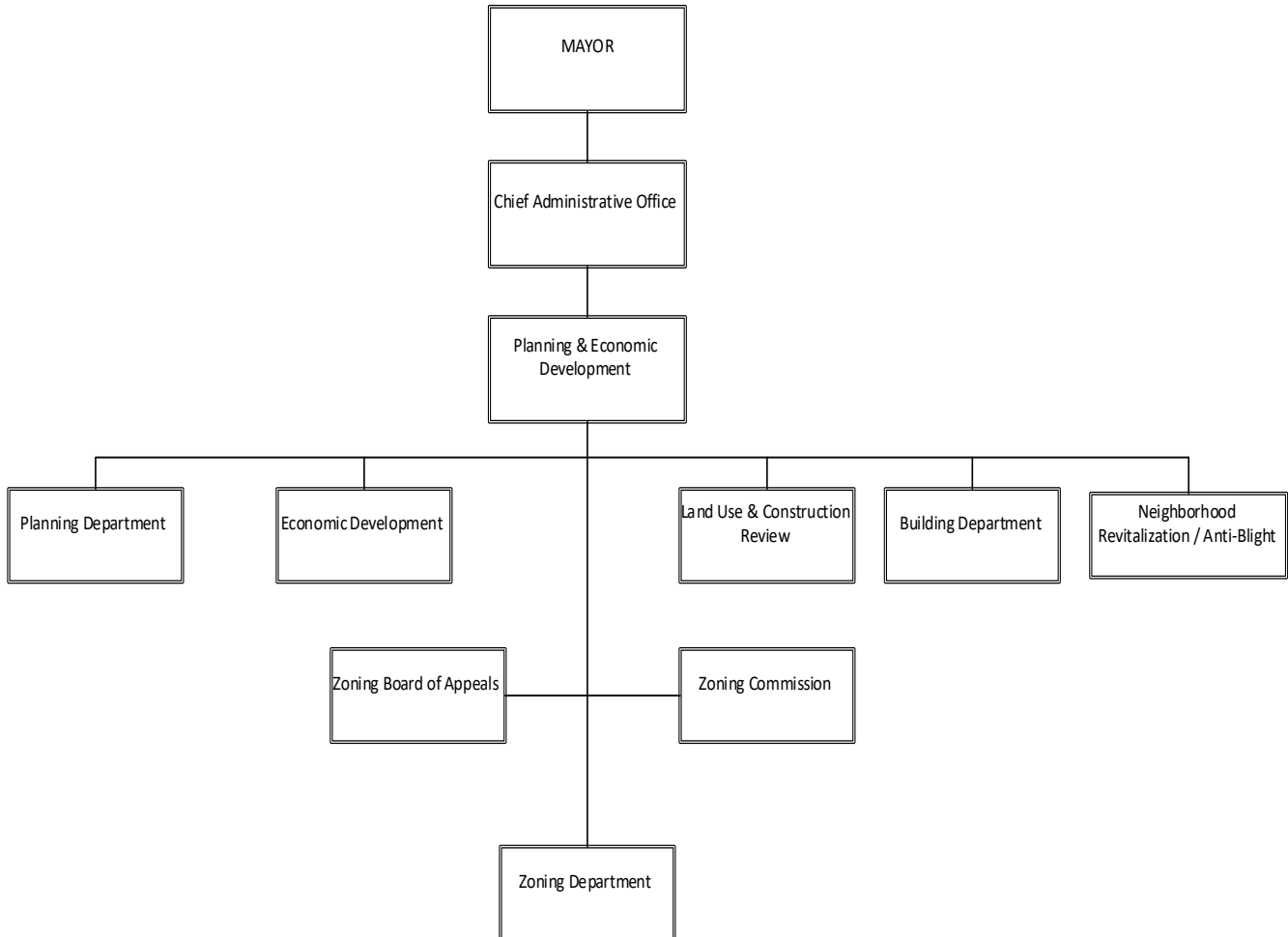
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES DIVISIONS
DIVISION SUMMARY



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

ECONOMIC DEVELOPMENT

Organizational Chart



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25 vs 24
	Total	Total	Total	Total	Total	Total	Total	Total
PLANNING & ECONOMIC DEV.	14.0	14.5	17.5	18.5	14.5	14.0	14.0	0.0
BUILDING	14.0	14.0	14.0	15.0	15.0	15.0	16.0	-1.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0
ZONING COMMISSION	7.0	7.0	7.0	6.0	6.0	6.0	7.0	-1.0
PLANNING AND DEVELOPMENT	36.0	36.5	39.5	40.5	36.5	36.0	37.0	-1.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	13%

ECONOMIC DEVELOPMENT EXPENDITURES 2019-Present

OPED EXPENDITURES	BUDGET 2019	ACTUALS 2019	ADOPTED 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021
OPED ADMIN	\$9,827,698	\$9,475,172	\$8,538,682	\$8,342,080	\$8,964,317	\$8,323,716
BUILDING DEPARTMENT	\$1,671,675	\$1,557,760	\$1,750,857	\$1,547,990	\$1,777,057	\$1,555,497
ZONING BOARD OF APPEALS	\$101,090	\$100,267	\$101,435	\$93,960	\$106,646	\$97,476
ZONING COMMISSION	\$745,658	\$660,712	\$712,206	\$559,902	\$813,042	\$649,886
OPED TOTAL	\$12,346,121	\$11,793,911	\$11,103,180	\$10,543,931	\$11,661,062	\$10,626,576
TOTAL BUDGET	\$561,312,997	\$556,277,611	\$556,277,611	\$556,489,550	\$571,936,510	\$566,507,264
OPED PORTION OF TOTAL BUDGET	2.20%	2.12%	2.00%	1.89%	2.04%	1.88%
OPED BUDGET VARIANCE		-4.68%		-5.30%		0.78%
OVERALL BUDGET VARIANCE		-0.91%		0.04%		1.77%

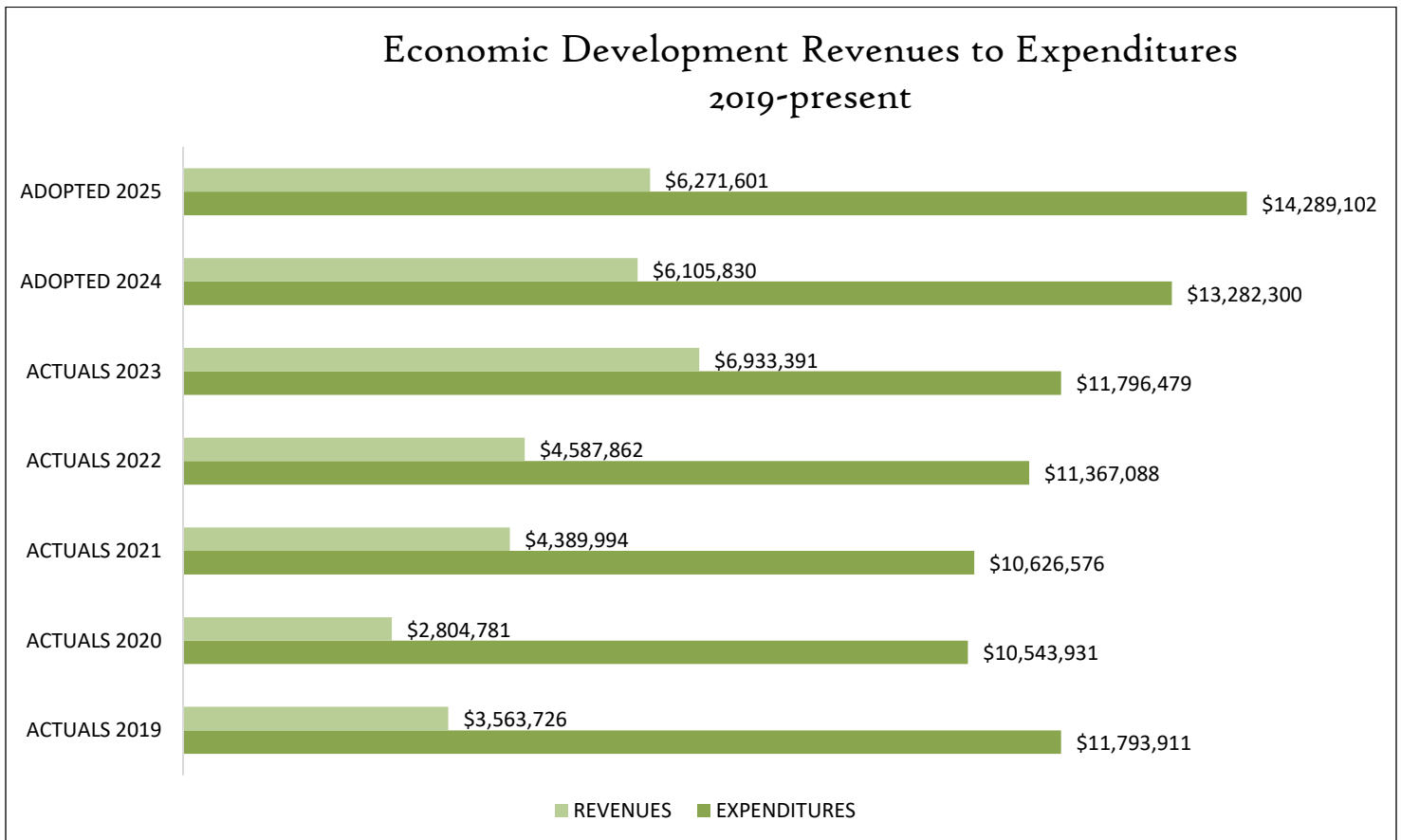
OPED EXPENDITURES	ADOPTED 2022	ACTUALS 2022	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
OPED ADMIN	\$9,546,453	9,005,307	\$9,607,855	9,437,655	10,437,474	10,314,188	11,310,018	11,310,018
BUILDING DEPARTMENT	\$1,986,082	1,563,647	\$2,057,255	1,662,254	2,107,821	2,107,829	2,115,675	2,115,675
ZONING BOARD OF APPEALS	\$110,325	106,623	\$122,200	99,996	125,614	125,614	0	0
ZONING COMMISSION	\$717,704	691,511	\$748,633	596,574	734,667	734,669	863,409	863,409
OPED TOTAL	\$12,360,564	\$11,367,088	\$12,535,943	\$11,796,479	\$13,405,576	\$13,282,300	\$14,289,102	\$14,289,102
TOTAL BUDGET	\$598,112,568	599,663,828	\$605,136,209	597,889,576	628,213,833	627,848,343	638,453,567	633,671,934
OPED PORTION OF TOTAL BUDGET	2.07%	1.90%	2.07%	1.97%	2.13%	2.12%	2.24%	2.25%
OPED BUDGET VARIANCE		-8.74%		-6.27%		11.19%		7.05%
OVERALL BUDGET VARIANCE		0.26%		-1.21%		4.77%		0.92%

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY

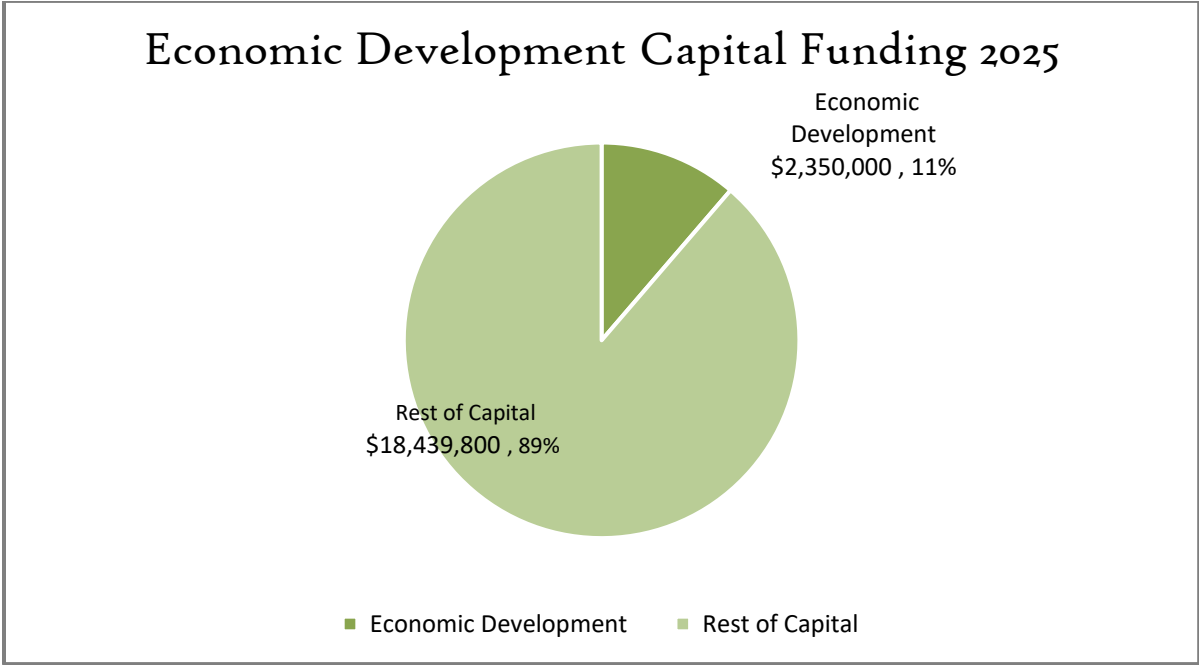
ECONOMIC DEVELOPMENT REVENUES *2019-Present*

OPED REVENUES	ACTUALS 2019	ACTUALS 2020	BUDGETED 2021	ACTUALS 2021	ADOPTED 2022
OPED ADMIN	\$142,830	72,427	\$600,000	188,420	545,000
BUILDING DEPARTMENT	\$3,125,086	2,437,486	\$2,727,300	3,920,724	2,677,300
ZONING BOARD OF APPEALS	\$19,233	17,134	\$23,000	13,815	23,000
ZONING COMMISSION	\$276,577	277,734	\$268,250	267,036	268,250
OPED TOTAL	\$3,563,726	\$2,804,781	\$3,618,550	\$4,389,994	\$3,513,550
TOTAL BUDGET	\$558,897,654	560,511,247	\$571,936,510	575,621,480	598,112,568
OPED PERCENT OF REVENUES	0.64%	0.50%	0.63%	0.76%	0.59%

OPED REVENUES	ACTUALS 2022	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
OPED ADMIN	510,654	695,000	863,798	760,000	835,000	835,000	885,000
BUILDING DEPARTMENT	3,787,010	3,157,300	5,739,531	4,966,830	4,966,830	4,992,734	5,082,601
ZONING BOARD OF APPEALS	8,870	23,000	8,710	23,000	23,000	0	0
ZONING COMMISSION	281,329	268,250	321,352	281,000	281,000	304,000	304,000
OPED TOTAL	\$4,587,862	\$4,143,550	\$6,933,391	\$6,030,830	\$6,105,830	\$6,131,734	\$6,271,601
TOTAL BUDGET	602,917,556	605,136,209	607,535,254	628,213,833	627,848,343	638,453,567	633,671,934
OPED PERCENT OF REVENUES	0.76%	0.68%	1.14%	0.96%	0.97%	0.96%	0.99%



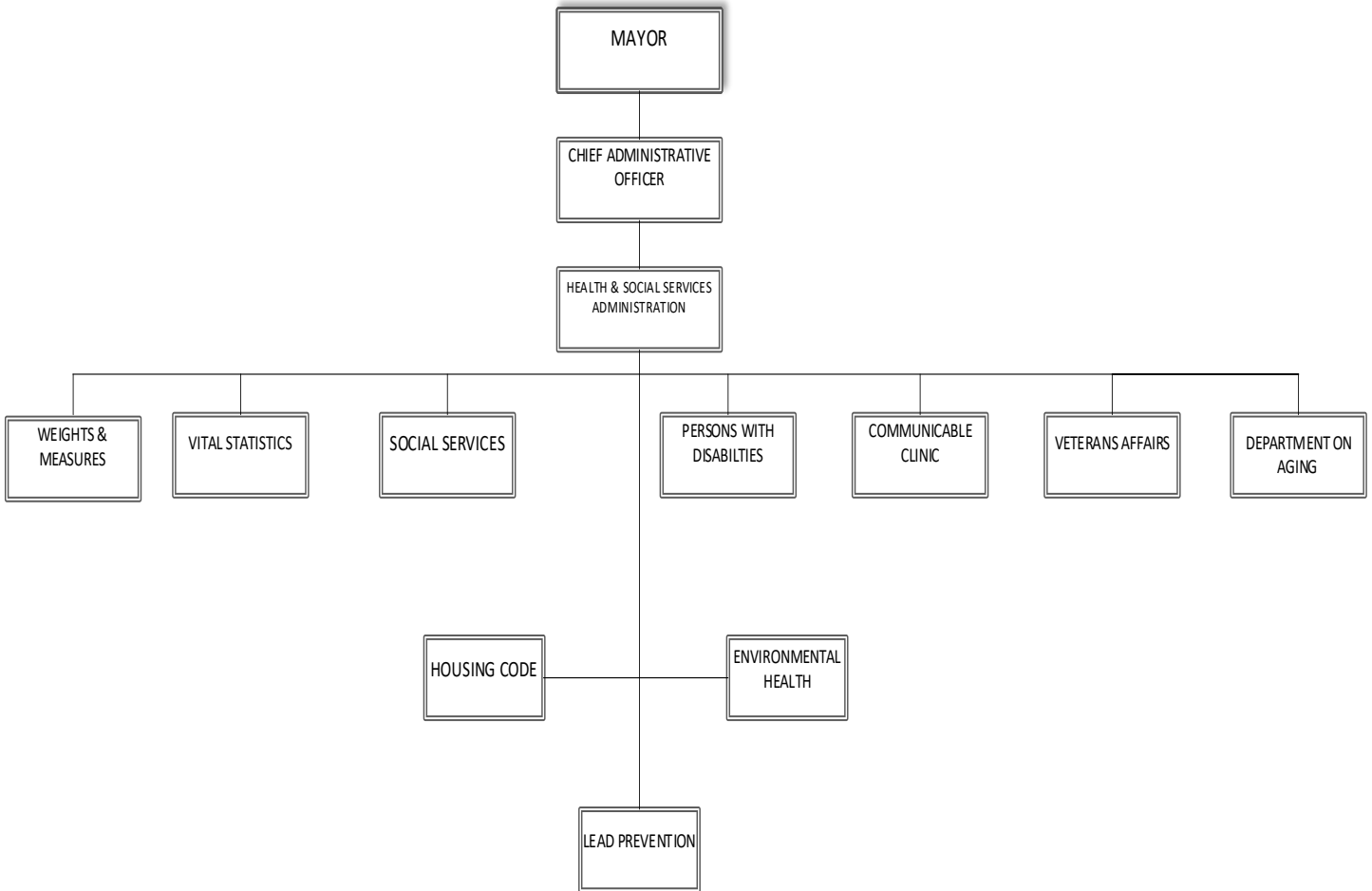
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT DIVISIONS
DIVISION SUMMARY



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT

Organizational Chart



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25 vs 24
	Total	Total	Total	Total	Total	Total	Total	Total
HEALTH ADMINISTRATION	4.0	3.0	4.0	4.0	4.0	4.0	7.0	-3.0
DENTAL HYGIENE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
COMMUNICABLE DISEASES	3.0	3.0	4.0	4.0	4.0	4.0	5.0	-1.0
ENVIRONMENTAL HEALTH	8.5	8.5	8.5	8.5	9.5	8.0	7.0	1.0
HOUSING CODE (CITY)	7.0	8.0	15.0	15.0	13.0	10.0	9.0	1.0
LABORATORIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
PUBLIC HEALTH NURSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	1.5	2.5	2.5	2.5	7.5	8.0	8.0	0.0
WEIGHTS & MEASURES*	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
DEPARTMENT ON AGING**	0.0	0.0	9.5	9.5	9.5	9.5	10.0	-0.5
HEALTH & SOCIAL SERVICES	30.0	31.0	51.5	51.5	55.5	51.5	54.0	-2.5
HUMAN SERVICES ADMINISTRATION	2.5	1.5	1.5	1.5	1.0	3.0	3.0	0.0
PERSONS WITH DISABILITIES	1.0	0.5	0.5	0.5	0.5	1.0	1.0	0.0
VETERANS' AFFAIRS	2.0	2.5	2.5	2.5	2.5	2.0	2.0	0.0
LIGHTHOUSE / YOUTH SERVICES	4.0	4.0	4.0	4.0	5.0	5.0	5.0	0.0
PARENT AIDE PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	9.5	8.5	8.5	8.5	9.0	11.0	11.0	0.0
Total: HEALTH & SOCIAL SERVICES	39.5	39.5	60.0	60.0	64.5	62.5	65.0	-2.5
% OF TOTAL EMPLOYEES	3%	3%	4%	4%	5%	5%	5%	31%

*The City Council voted during the budget deliberation to transfer department of Weights & Measure from Public Safety division into Health and Social Services division in FY2021. For prior years statistical data, please see department of Weights & Measures information under the Public Safety division account#01285000.

**The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into Health and Social Services division in FY2021. For Department on Aging prior years statistical data, please see Department on Aging information under the Public Facilities division account#01351000.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2019-present

HEALTH DIVISIONS	BUDGET 2019	ACTUALS 2019	BUDGET 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021			
HEALTH & SOCIAL SERVICES AD	\$324,011	\$384,796	\$387,059	502,244	\$449,286	\$358,823			
DENTAL HYGIENE	\$0	\$0	\$0	0	\$0	\$0			
VITAL STATISTICS	\$416,456	\$419,758	\$423,883	451,966	\$472,304	\$467,690			
COMMUNICABLE DISEASE CLINIC	\$357,263	\$415,902	\$369,369	319,522	\$469,789	\$412,051			
ENVIRONMENTAL HEALTH	\$851,528	\$646,634	\$885,982	716,855	\$959,452	\$815,118			
HOUSING CODE	\$711,874	\$616,533	\$769,236	681,499	\$1,412,856	\$1,219,245			
LABORATORIES	\$0	\$0	\$0	0	\$0	\$0			
LEAD PREVENTION PROGRAM	\$84,266	\$161,011	\$90,157	89,829	\$92,776	\$61,592			
CLINICS	\$0	\$0	\$0	0	\$0	\$0			
PUBLIC HEALTH NURSING	\$0	\$0	\$0	0	\$0	\$0			
SCHOOL BASED HEALTH CENTERS	\$0	\$0	\$0	0	\$0	\$0			
HUMAN SERVICES ADMINISTRATI	\$162,904	\$72,843	\$88,361	80,943	\$94,346	\$71,186			
PERSONS WITH DISABILITIES	\$84,580	\$72,400	\$89,888	45,291	\$89,888	\$44,054			
DEPARTMENT ON AGING	\$0	\$0	\$0	0	\$0	\$530,873			
WEIGHTS AND MEASURES	\$0	\$0	\$0	0	\$0	\$181,316			
VETERANS' AFFAIRS	\$175,760	\$140,492	\$166,966	156,947	\$183,407	\$158,942			
LIGHTHOUSE/YOUTH SERVICES	\$1,592,835	\$1,579,534	\$2,784,275	2,744,615	\$1,878,616	\$2,333,875			
SOCIAL SERVICES	\$267,161	\$160,793	\$277,855	167,698	\$306,524	\$157,574			
PARENT AIDE PROGRAM	\$0	\$0	\$0	0	\$0	\$0			
HEALTH & SOCIAL SERVICES BUDGET	\$5,028,638	\$4,670,694	\$6,333,031	\$5,957,408	\$6,409,244	\$6,812,338			
TOTAL BUDGET	\$561,312,997	\$556,277,611	\$563,845,251	\$556,489,550	\$571,936,510	\$566,507,264			
HEALTH PORTION OF TOTAL BUDGET	0.90%	0.84%	1.12%	1.07%	1.12%	1.20%			
HEALTH BUDGET VARIANCE		-7.66%		-6.31%		7.04%			
OVERALL BUDGET VARIANCE		-0.91%		-1.32%		0.47%			
HEALTH DIVISIONS	ADOPTED 2022	ACTUAL 2022	ADOPTED 2023	ACTUAL 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025	
HEALTH & SOCIAL SERVICES AD	488,621	436,259	\$490,761	439,915	591,704	591,704	790,962	955,583	
DENTAL HYGIENE	0		\$0	0			0	0	
VITAL STATISTICS	478,066	481,318	\$489,454	490,376	508,686	508,688	513,234	426,741	
COMMUNICABLE DISEASE CLINIC	483,805	469,236	\$537,738	294,382	515,290	578,002	544,098	604,385	
ENVIRONMENTAL HEALTH	1,012,385	869,731	\$1,129,839	1,078,563	950,964	950,966	868,596	868,596	
HOUSING CODE	1,435,696	1,394,148	\$1,292,298	1,258,589	1,105,478	1,123,481	1,018,688	992,005	
LABORATORIES	0	0	\$0	0	0	0	0	0	
LEAD PREVENTION PROGRAM	105,600	99,317	\$99,520	89,723	83,806	83,806	87,351	87,351	
CLINICS	0	0	\$0	0	0	0	0	0	
PUBLIC HEALTH NURSING	0	0	\$0	0	0	0	0	0	
SCHOOL BASED HEALTH CENTERS	0	0	\$0	0	0	0	0	0	
HUMAN SERVICES ADMINISTRATI	98,147	74,798	\$77,280	78,194	181,958	246,216	250,250	250,250	
PERSONS WITH DISABILITIES	89,888	44,499	\$89,888	82,878	116,751	116,751	70,364	70,364	
DEPARTMENT ON AGING	0	636,330	\$686,500	610,148	15,621	687,629	741,604	741,604	
WEIGHTS AND MEASURES	0	193,630	\$192,054	194,323	199,965	199,965	193,887	193,887	
VETERANS' AFFAIRS	183,407	172,598	\$187,706	147,188	118,550	195,649	215,722	215,722	
LIGHTHOUSE/YOUTH SERVICES	1,878,616	1,873,627	\$1,876,615	1,857,469	1,855,256	1,868,560	1,856,095	1,856,095	
SOCIAL SERVICES	306,524	175,107	\$977,309	567,446	865,717	865,715	983,620	847,136	
PARENT AIDE PROGRAM	0	0	\$0	0	0	0	0	0	
HEALTH & SOCIAL SERVICES BUDGET	\$6,560,755	\$6,920,596	\$8,126,962	\$7,189,192	\$7,109,746	\$8,017,132	\$8,134,471	\$8,109,719	
TOTAL BUDGET	\$598,112,568	599,663,828	\$605,136,209	597,889,576	628,213,833	627,848,343	638,453,567	633,671,934	
HEALTH PORTION OF TOTAL BUDGET	1.10%	1.15%	1.34%	1.20%		1.28%	1.27%	1.28%	
HEALTH BUDGET VARIANCE		5.20%	19.27%			11.32%		-0.31%	
OVERALL BUDGET VARIANCE		0.26%	1.16%			-0.06%		-0.75%	

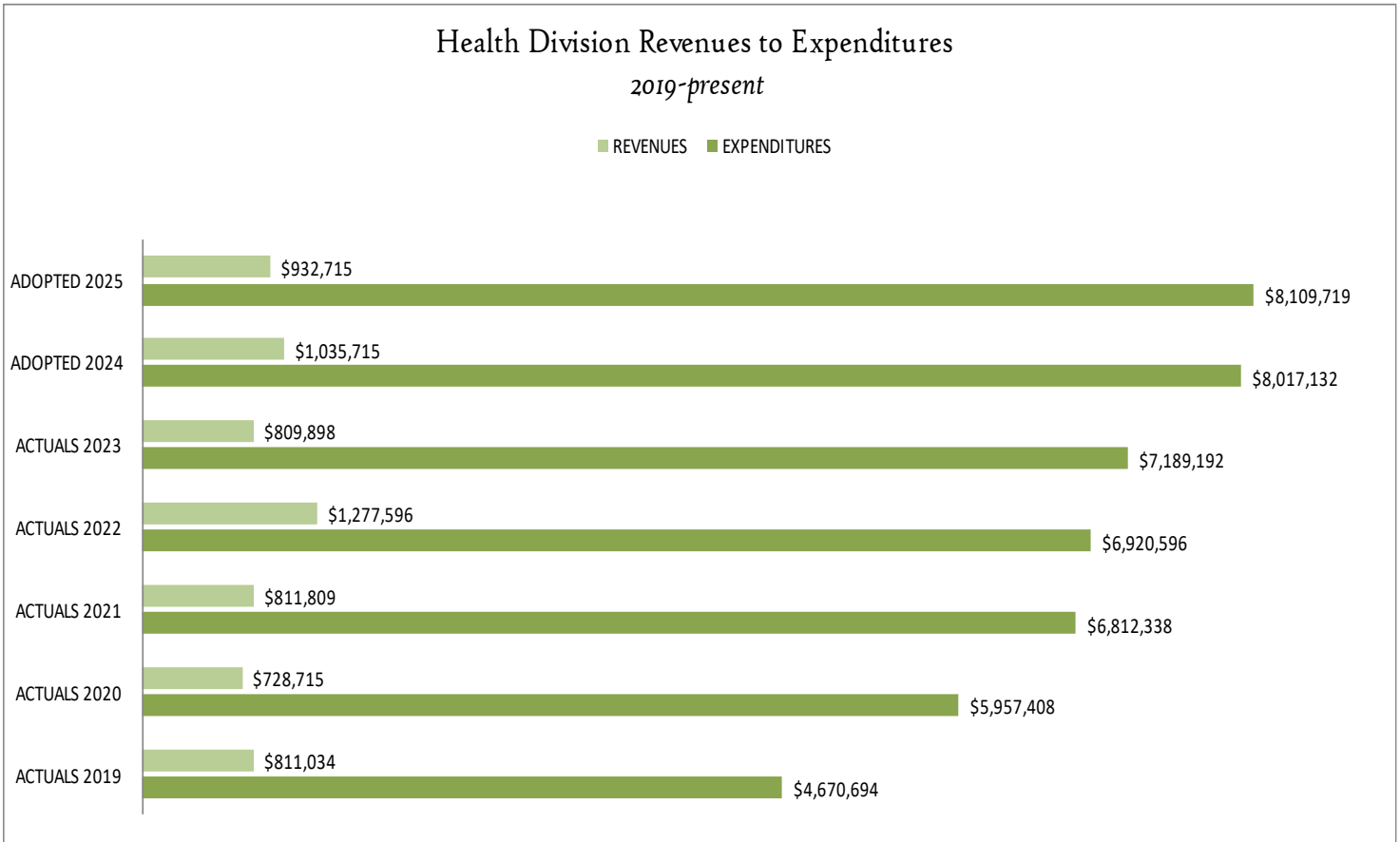
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH DEPARTMENT DIVISIONS
DIVISION SUMMARY

HEALTH DEPARTMENT REVENUES *2019-present*

HEALTH REVENUES	ACTUAL 2019	BUDGET 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021	ADOPTED 2022
HEALTH & SOCIAL SERVICES AD	\$0	\$0		\$0	0	0
DENTAL HYGIENE	\$0	\$0		\$0	0	0
VITAL STATISTICS	\$392,142	\$410,700	341,538	\$390,000	413,958	370,000
COMMUNICABLE DISEASE CLINIC	\$4,435	\$10,000	2,880	\$3,500	2,330	3,500
ENVIRONMENTAL HEALTH	\$343,902	\$338,945	302,817	\$387,815	358,466	367,815
HOUSING CODE	\$70,555	\$110,500	81,480	\$80,500	37,055	70,500
LABORATORIES	\$0	\$0	\$0	\$0	0	0
LEAD PREVENTION PROGRAM	\$0	\$0	\$0	\$0	0	0
CLINICS	\$0	\$0	\$0	\$0	0	0
PUBLIC HEALTH NURSING	\$0	\$0	\$0	\$0	0	0
SCHOOL BASED HEALTH CENTERS	\$0	\$0	\$0	\$0	0	0
HUMAN SERVICES ADMINISTRATI	\$0	\$0	\$0	\$0	0	0
PERSONS WITH DISABILITIES	\$0	\$0	\$0	\$0	0	0
DEPARTMENT ON AGING	\$0	\$0	\$0	\$0	0	0
WEIGHTS AND MEASURES	\$0	\$0	\$0	\$0	0	90,000
VETERANS' AFFAIRS	\$0	\$0	\$0	\$0	0	0
LIGHTHOUSE/YOUTH SERVICES	\$0	\$0	\$0	\$0	0	0
SOCIAL SERVICES	\$0	\$0	\$0	\$0	0	0
PARENT AIDE PROGRAM	\$0	\$0	\$0	\$0	0	0
HEALTH & SOCIAL SERVICES BUDGET	\$811,034	\$870,145	\$728,715	\$861,815	\$811,809	\$901,815
TOTAL BUDGET	\$558,897,654	\$563,845,251	560,511,247	\$571,936,510	\$575,621,480	598,112,568
PERCENT OF REVENUES	0.15%	0.15%	0.13%	0.15%	0.14%	0.15%

HEALTH REVENUES	ACTUALS 2022	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
HEALTH & SOCIAL SERVICES AD	0	0	0	0	0	0	0
DENTAL HYGIENE	0	0	0	0	0	0	0
VITAL STATISTICS	433,246	380,000	396,335	413,900	413,900	375,900	375,900
COMMUNICABLE DISEASE CLINIC	457,725	100,000	3,497	100,000	100,000	25,000	25,000
ENVIRONMENTAL HEALTH	264,915	373,315	306,650	381,315	381,315	381,315	391,315
HOUSING CODE	27,515	40,500	12,880	40,500	40,500	40,500	40,500
LABORATORIES	0	0		0	0	0	0
LEAD PREVENTION PROGRAM	0	0		0	0	0	0
CLINICS	0	0		0	0	0	0
PUBLIC HEALTH NURSING	0	0		0	0	0	0
SCHOOL BASED HEALTH CENTERS	0	0		0	0	0	0
HUMAN SERVICES ADMINISTRATI	0	0		0	0	0	0
PERSONS WITH DISABILITIES	0	0		0	0	0	0
DEPARTMENT ON AGING	0	0		0	0	0	0
WEIGHTS AND MEASURES	94,195	90,000	90,536	90,000	100,000	100,000	100,000
VETERANS' AFFAIRS	0	0	0	0	0	0	0
LIGHTHOUSE/YOUTH SERVICES	0	0	0	0	0	0	0
SOCIAL SERVICES	0	0	0	0	0	0	0
PARENT AIDE PROGRAM	0	0	0	0	0	0	0
HEALTH & SOCIAL SERVICES BUDGET	\$1,277,596	\$983,815	\$809,898	\$1,025,715	\$1,035,715	\$922,715	\$932,715
TOTAL BUDGET	602,917,556	\$605,136,209	607,535,254	628,213,833	627,848,343	638,453,567	633,671,934
PERCENT OF REVENUES	0.21%	0.16%	0.13%	0.16%	0.16%	0.14%	0.15%

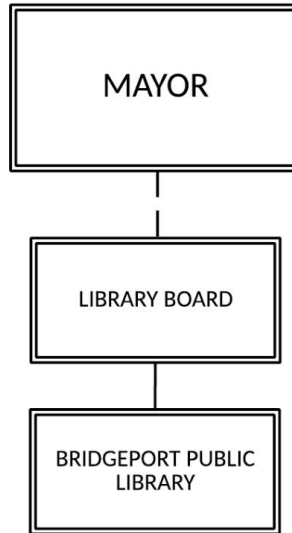
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 HEALTH DEPARTMENT DIVISIONS
 DIVISION SUMMARY



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FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS
Organizational Chart



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25 vs 24
	Total	Total	Total	Total	Total	Total	Total	Total
LIBRARIES	56.0	66.5	52.0	53.0	54.0	65.0	68.0	-3.0
LIBRARIES	56.0	66.5	52.0	53.0	54.0	65.0	68.0	-3.0
% OF TOTAL EMPLOYEES	4%	5%	4%	4%	4%	5%	5%	38%

LIBRARY & MISCELLANEOUS EXPENDITURES 2019-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2019	ACTUALS 2019	ADOPTED 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021
BONDS PAYABLE	-\$1,058,609	\$4,073,717	\$3,605,092	4,194,827	\$1,235,092	3,238,324
OTHER FINANCING SOURCES	\$4,845,708	\$428,527	\$4,245,708	1,357,261	\$246,217	3,372,401
SUPPORTIVE CONTRIBUTIONS	\$448,194	\$238,338	\$245,000	214,942	\$287,805	236,328
CITYWIDE MEMBERSHIPS	\$40,000	\$39,332	\$40,000	39,332	\$40,000	39,332
LIBRARY	\$7,415,851	\$7,415,851	\$473,423	7,753,227	\$7,907,696	7,907,696
LIBRARY & MISC ACCOUNTS TOTAL	\$11,691,144	\$12,195,765	\$8,609,223	\$13,559,590	\$9,716,810	\$14,794,082
TOTAL APPROPRIATIONS	\$561,312,997	\$556,277,611	\$563,845,251	556,489,550	\$572,239,513	\$566,507,264
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.08%	2.19%	1.53%	2.44%	1.70%	2.61%
LIBRARY/MISC BUDGET VARIANCE		4.14%		36.51%		34.32%
OVERALL BUDGET VARIANCE		-0.91%		-1.32%		-1.01%

LIBRARY & MISC ACCOUNTS EXPENDITURES	ADOPTED 2022	ACTUAL 2022	ADOPTED 2023	ACTUAL 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
BONDS PAYABLE	3,880,000	3,542,795	5,202,151	4,540,035	5,315,245	5,315,245	5,315,218	5,315,218
OTHER FINANCING SOURCES	3,655,342	5,556,915	4,232,369	5,037,896	8,274,718	8,343,066	7,448,217	2,670,472
SUPPORTIVE CONTRIBUTIONS	267,964	258,434	267,964	249,603	317,964	317,964	392,964	392,964
CITYWIDE MEMBERSHIPS	40,000	39,332	40,000	39,332	40,000	40,000	40,000	40,000
LIBRARY	9,814,545	9,814,370	9,928,669	9,928,555	9,987,641	9,987,656	9,990,326	9,990,326
LIBRARY & MISC ACCOUNTS TOTAL	\$17,657,851	\$19,211,847	\$19,671,153	\$19,795,420	\$23,935,568	\$24,003,932	\$23,186,725	\$18,408,980
TOTAL APPROPRIATIONS	598,112,568	599,663,828	\$605,136,209	597,889,576	628,213,833	627,848,343	638,453,567	633,671,934
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.95%	3.20%	3.25%	3.31%		3.82%	3.63%	2.91%
LIBRARY/MISC BUDGET VARIANCE		8.09%	10.23%	2.95%		0.28%		-25.95%
OVERALL BUDGET VARIANCE		0.26%	1.16%	-0.30%		-0.06%		-0.75%

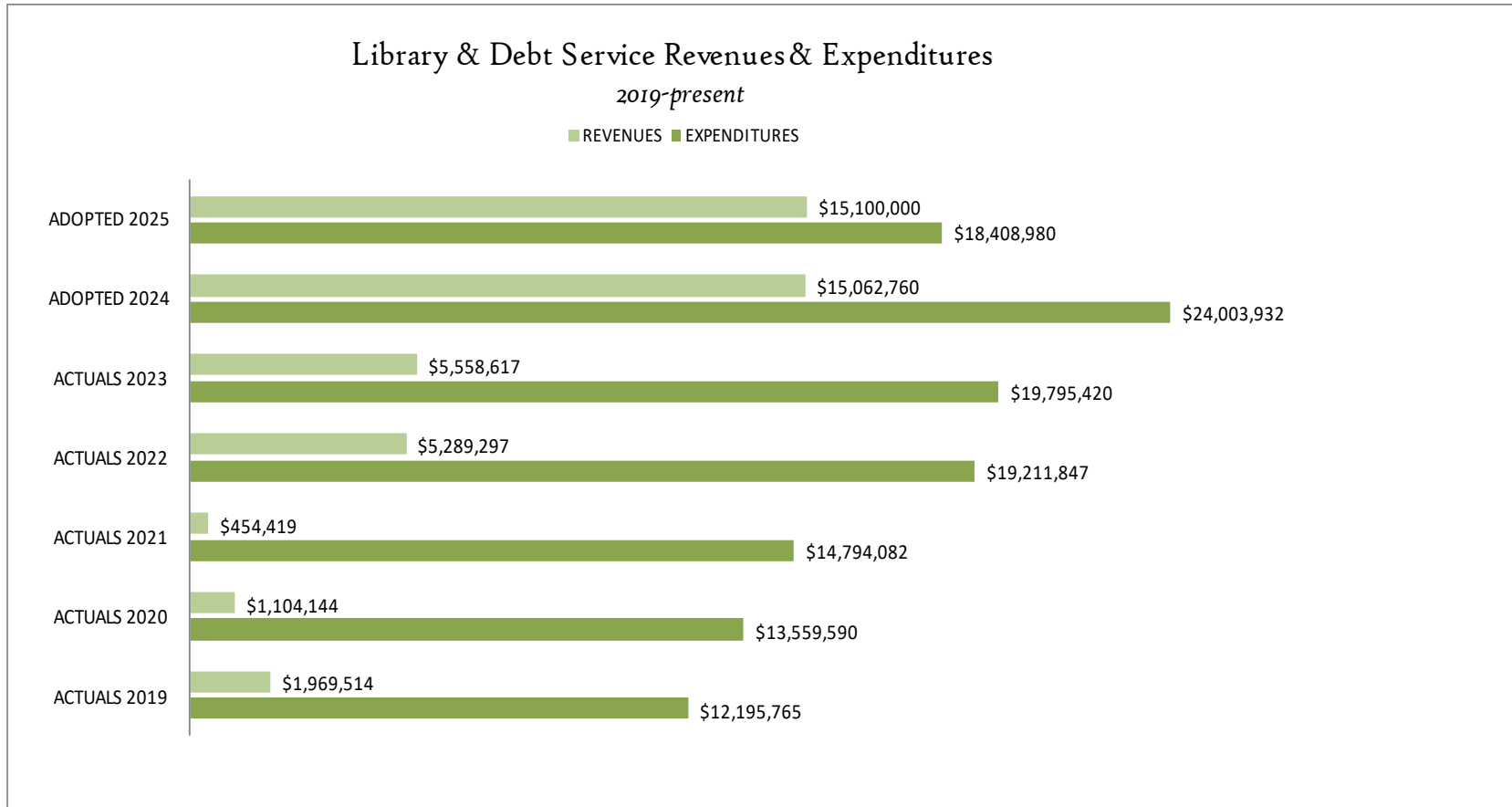
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LIBRARY & MISCELLANEOUS DIVISIONS
DIVISION SUMMARY

LIBRARY & MISCELLANEOUS REVENUES 2019-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUALS 2019	BUDGET 2020	ACTUALS 2020	BUDGET 2021	ACTUALS 2021	ADOPTED 2022	ACTUALS 2022
BONDS PAYABLE	\$1,935,846	\$1,934,255	454,441	\$404,409	0	0	
OTHER FINANCING USES	\$33,668	\$75,000	649,703	\$50,000	454,419	5,050,000	5,289,297
SUPPORTIVE CONTRIBUTIONS	\$0	\$0	0	\$0	0	0	
CITYWIDE MEMBERSHIPS	\$0	\$0	0	\$0	0	0	
LIBRARY	\$0	\$0	0	\$0	0	0	
LIBRARY & MISC ACCOUNTS TOTAL	\$1,969,514	\$2,009,255	\$1,104,144	\$454,409	\$454,419	\$5,050,000	\$5,289,297
TOTAL BUDGET	\$558,897,654	\$563,845,251	560,511,247	\$571,936,510	575,621,480	598,112,568	602,917,556
PERCENT OF REVENUES	0.35%	0.36%	0.20%	0.08%	0.08%	0.84%	0.88%

LIBRARY & MISC ACCOUNTS REVENUES	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
BONDS PAYABLE						
OTHER FINANCING USES	14,050,000	5,558,617	17,000,000	15,062,760	15,100,000	15,100,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$14,050,000	\$5,558,617	\$17,000,000	\$15,062,760	\$15,100,000	\$15,100,000
TOTAL BUDGET	605,136,209	607,535,254	628,213,833	627,848,343	638,453,567	633,671,934
PERCENT OF REVENUES	2.32%	0.91%	2.71%	2.40%	2.37%	2.38%

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIBRARY & MISCELLANEOUS DIVISIONS
 DIVISION SUMMARY



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD of EDUCATION DIVISIONS
DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2019-Present

BOE EXPENDITURES	BUDGET 2019	ACTUAL 2019	BUDGET 2020	ACTUAL 2020	BUDGET 2021	ACTUAL 2021
BOARD OF EDUCATION	\$228,869,366	\$229,908,785	\$230,985,977	230,985,977	\$233,235,977	233,235,977
BOE FOOD SERVICE	\$18,941,754	\$17,844,020	\$17,051,097	15,239,669	\$0	11,982,451
BOE DEBT SERVICE	\$16,562,454	\$16,719,777	\$15,618,392	15,763,085	\$0	15,643,044
BOE DEDICATED USE	\$0	\$0	\$0	0	\$19,651,674	0
BOE TOTAL	\$264,373,574	\$264,472,581	\$263,655,466	\$261,988,731	\$252,887,651	\$260,861,472
TOTAL BUDGET	\$561,312,997	\$556,277,611	\$563,845,251	\$556,489,550	\$571,936,510	566,507,264
BOE PORTION OF TOTAL BUDGET	47.10%	47.54%	46.76%	47.08%	44.22%	46.05%
BOE BUDGET VARIANCE		0.04%		-0.91%		-1.07%
OVERALL BUDGET VARIANCE		-0.91%		-0.87%		0.47%

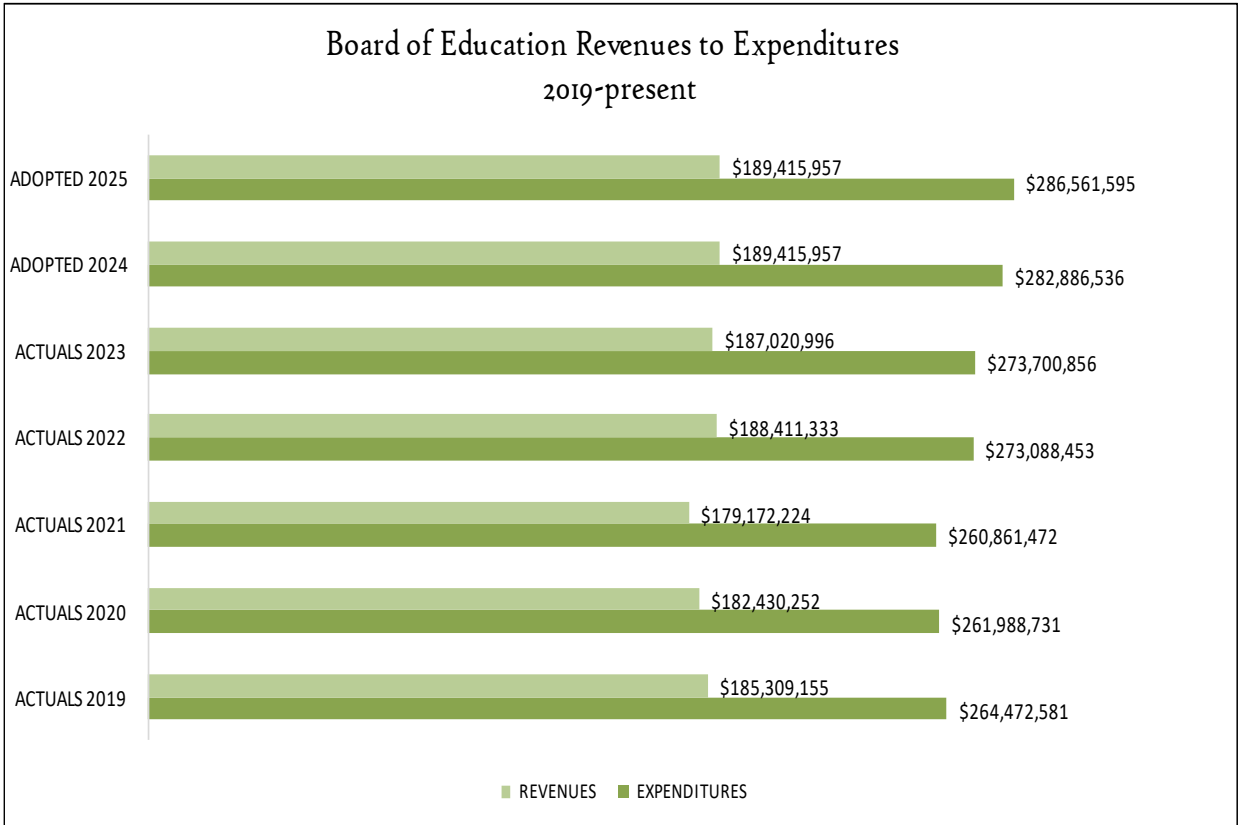
BOE EXPENDITURES	ADOPTED 2022	ACTUALS 2022	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
BOARD OF EDUCATION	235,235,977	235,235,977	237,235,977	237,225,703	239,235,977	239,735,982	242,735,982	242,735,982
BOE FOOD SERVICE	20,431,353	21,268,191	22,000,683	19,780,796	25,000,613	25,000,554	25,000,613	25,000,613
BOE DEBT SERVICE	16,650,006	16,584,284	16,650,006	16,694,356	18,150,000	18,150,000	18,825,000	18,825,000
BOE DEDICATED USE	0	0	0	0	0	0	0	0
BOE TOTAL	\$272,317,336	\$273,088,453	\$275,886,666	\$273,700,856	\$282,386,590	\$282,886,536	\$286,561,595	\$286,561,595
TOTAL BUDGET	\$598,112,568	599,663,828	605,136,209	597,879,302	628,213,833	627,848,343	638,453,567	633,671,934
BOE PORTION OF TOTAL BUDGET	45.53%	45.54%	45.59%	45.78%	44.95%	45.06%	44.88%	45.22%
BOE BUDGET VARIANCE		0.28%	1.29%	-0.80%		0.18%		1.28%
OVERALL BUDGET VARIANCE		0.26%	1.16%	-1.21%		-0.06%		0.92%

BOARD of EDUCATION REVENUES 2019-Present

BOE REVENUES	ACTUAL 2019	BUDGET 2020	ACTUAL 2020	BUDGET 2021	ACTUAL 2021	ADOPTED 2022	ACTUALS 2022
BOARD OF EDUCATION	\$167,465,135	\$167,178,845	167,190,583	\$167,238,845	\$167,189,773	167,238,845	167,143,142
BOE SUPPORT SERVICES	\$0	\$0	0	\$0	\$0	0	\$0
GENERAL FUND BOE ADMINISTRATIO	\$0	\$0	0	\$0	\$0	0	\$0
BOE FOOD SERVICE	\$17,844,020	\$17,051,097	15,239,669	\$19,651,673	\$11,982,451	20,431,353	21,268,191
BOE BUDGET	\$185,309,155	\$184,229,942	\$182,430,252	\$186,890,518	\$179,172,224	\$187,670,198	\$188,411,333
TOTAL BUDGET	\$558,897,654	563,845,251	560,511,247	\$571,936,510	\$575,621,480	598,112,568	602,917,556
PERCENT OF REVENUES	33.16%	32.67%	32.55%	32.68%	31.13%	31.38%	31.25%

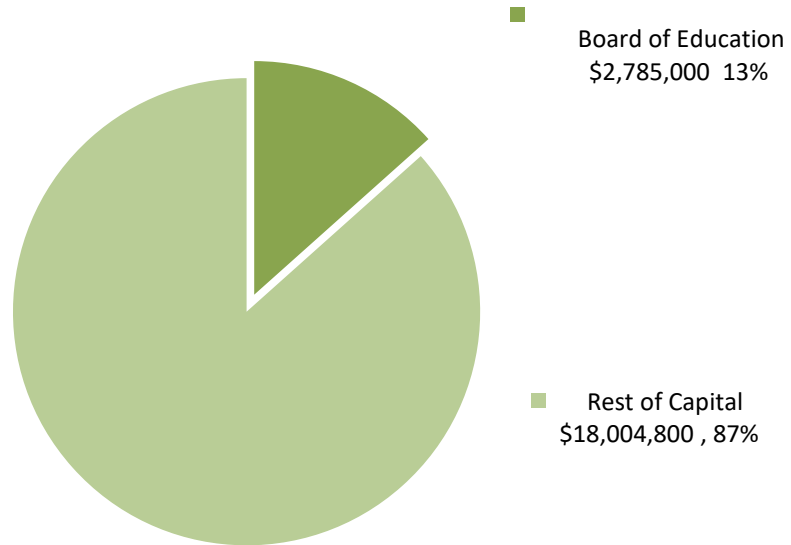
BOE REVENUES	ADOPTED 2023	ACTUALS 2023	PROPOSED 2024	ADOPTED 2024	PROPOSED 2025	ADOPTED 2025
BOARD OF EDUCATION	\$167,238,845	167,240,200	164,415,344	164,415,344	164,415,344	164,415,344
BOE SUPPORT SERVICES	\$0	0	\$0	\$0	0	0
GENERAL FUND BOE ADMINISTRATIO	\$0	0	\$0	\$0	0	0
BOE FOOD SERVICE	\$22,000,683	19,780,796	25,000,613	25,000,613	25,000,613	25,000,613
BOE BUDGET	\$189,239,528	\$187,020,996	\$189,415,957	\$189,415,957	\$189,415,957	\$189,415,957
TOTAL BUDGET	605,136,209	607,535,254	628,213,833	627,848,343	638,453,567	633,671,934
PERCENT OF REVENUES	31.27%	30.78%	30.15%	30.17%	29.67%	29.89%

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BOARD of EDUCATION DIVISIONS
 DIVISION SUMMARY



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD of EDUCATION DIVISIONS
DIVISION SUMMARY

Board of Education Capital Funding 2025



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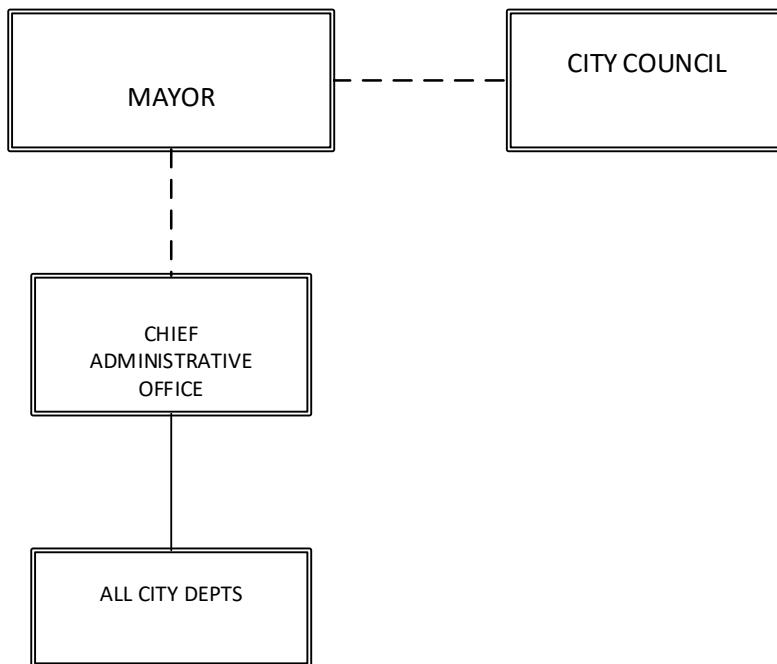
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01001	OFFICE OF THE MAYOR						
	01 PERSONNEL SERVICES	787,426	799,421	886,871	903,575	882,075	4,796
	02 OTHER PERSONNEL SERV	23,236	21,841	4,800	5,775	5,775	-975
	03 FRINGE BENEFITS	235,445	265,912	314,165	299,372	267,860	46,305
	04 OPERATIONAL EXPENSES	20,979	22,031	27,800	28,650	28,650	-850
	05 SPECIAL SERVICES	4,500	3,710	257,250	258,400	258,400	-1,150
		1,071,586	1,112,915	1,490,886	1,495,772	1,442,760	48,126

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	Adopted
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Council	Vs FY24
						Budget	Budget	Budget	Budget	Mod.	
										Budget	
	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*	2.00	1.00	0.00	0.00	1.00	177,063	191,063	86,063	91,000	
	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	51,902	54,606	54,606	-2,704	
	EXECUTIVE OFFICE MANAGER	1.00	1.00	0.00	0.00	0.00	95,385	95,385	95,385	0	
	MAYOR'S AIDE (PROPERTY MANAGER)**	1.00	2.00	0.00	1.00	0.00	100,609	100,609	184,109	-83,500	
01001000	MAYORS OFFICE DEPUTY CHIEF OF STAFF	1.00	1.00	0.00	0.00	0.00	121,138	121,138	121,138	0	
	OFFICE OF THE MAYOR	8.50	8.50	0.00	1.00	1.00	886,871	903,575	882,075	4,796	

* The \$105,000 Project Manager position is being transferred from the Mayor's recommended budget into the Chief Administrative Office budget account #010106000-51000 at a lower salary of \$95,448.

** The Legislative intent is not to fund the \$95,448 Project Manager position that was recommended by the Mayor under Public Facilities Administration budget account #01300000-51000; rather, use \$83,500 of that allocation to fund Mayor's Aide (Property Manager) position in the Mayor's Department in FY25. The Mayor's Aide Property Manager will be responsible for the management and disposition of city owned properties.

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Implement policies and initiatives throughout City government that improve the City's response to constituent needs and requests and increase the level of customer service with those who interact with City departments on a daily basis.
2. Focus efforts within each department on addressing quality of life issues including, but not limited to, blight and cleanliness, public safety, street conditions, and more.
3. Improve the quality and affordability of housing in Bridgeport through the development of new quality and affordable housing in the city and the implementation of the new Fair Rent Office and Commission.
4. Foster an environment in Bridgeport that supports our small and minority businesses by conducting a new city-wide disparity study focused on racial, gender, and other disparities within city purchasing, as well as through the implementation of small business support programs through the SDBE Office.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Promote economic development throughout the City, with specific goals to increase Bridgeport's housing stock (both market-rate and affordable), bring new industries to Bridgeport, support and expand the existing business community in the city, and work towards making Bridgeport the arts and entertainment capital of Connecticut.
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.
3. Hold the line on taxes by maintaining balanced budgets and strong credit ratings, while streamlining city services to be both effective and efficient.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

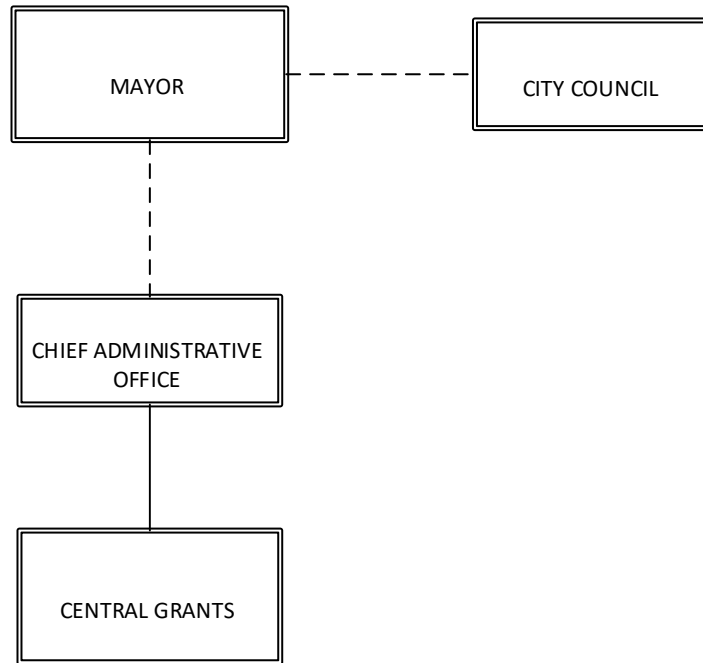
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01001 OFFICE OF THE MAYOR								
	51000	FULL TIME EARNED PAY	787,426	799,421	886,871	903,575	882,075	4,796
01		PERSONNEL SERVICES	787,426	799,421	886,871	903,575	882,075	4,796
	51140	LONGEVITY PAY	4,350	4,575	4,800	5,775	5,775	-975
	51156	UNUSED VACATION TIME PAYOUT	18,886	17,266	0	0	0	0
02		OTHER PERSONNEL SERV	23,236	21,841	4,800	5,775	5,775	-975
	52360	MEDICARE	11,464	11,574	12,492	12,505	12,282	210
	52385	SOCIAL SECURITY	707	3	5,281	5,281	5,177	104
	52504	MERF PENSION EMPLOYER CONT	142,561	165,775	217,332	180,096	158,476	58,856
	52917	HEALTH INSURANCE CITY SHARE	80,714	88,559	79,059	101,490	91,925	-12,866
03		FRINGE BENEFITS	235,445	265,912	314,165	299,372	267,860	46,305
	53605	MEMBERSHIP/REGISTRATION FEES	0	125	1,500	1,750	1,750	-250
	53750	TRAVEL EXPENSES	1,964	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	4,753	8,588	6,500	6,500	6,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,602	2,496	4,500	4,750	4,750	-250
	54675	OFFICE SUPPLIES	8,825	5,298	9,500	9,750	9,750	-250
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,834	5,524	5,800	5,900	5,900	-100
04		OPERATIONAL EXPENSES	20,979	22,031	27,800	28,650	28,650	-850
	56110	FINANCIAL SERVICES	1,500	576	1,500	1,500	1,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,250	1,400	1,400	-150
	56250	TRAVEL SERVICES	3,000	3,134	4,500	5,500	5,500	-1,000
	56275	BPT HIGHER EDUCATN PROMISE PRG	0	0	250,000	250,000	250,000	0
05		SPECIAL SERVICES	4,500	3,710	257,250	258,400	258,400	-1,150
01001	OFFICE OF THE MAYOR		1,071,586	1,112,915	1,490,886	1,495,772	1,442,760	48,126

GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL BUDGET
CENTRAL GRANTS BUDGET DETAIL

Isolina DeJesus
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01005 CENTRAL GRANTS OFFICE							
01	PERSONNEL SERVICES	244,857	285,632	371,919	394,512	394,512	-22,593
02	OTHER PERSONNEL SERV	1,650	3,390	1,800	1,875	1,875	-75
03	FRINGE BENEFITS	127,796	131,179	118,633	151,698	151,698	-33,065
04	OPERATIONAL EXPENSES	7,769	7,330	18,550	18,550	18,550	0
05	SPECIAL SERVICES	0	4,280	10,000	10,000	10,000	0
		382,072	431,810	520,902	576,635	576,635	-55,733

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	Adopted
		FY24	FY25	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Vs FY24
		Position	Position				Budget	Budget	Budget	Mod.
										Budget
	PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00	110,126	110,126	110,126	0
	GRANT WRITER	2.00	2.00	1.00	0.00	0.00	140,822	153,880	153,880	-13,058
	ADMINISTRATIVE ASSISTANT*	1.00	0.00	0.00	0.00	1.00	47,588	0	0	47,588
	OPM POLICY ANALYST	1.00	1.00	0.00	0.00	0.00	73,383	73,383	73,383	0
01005000	ADMINISTRATIVE SECRETARY*	0.00	1.00	1.00	1.00	0.00	0	57,123	57,123	-57,123
	CENTRAL GRANTS OFFICE	5.00	5.00	2.00	1.00	1.00	371,919	394,512	394,512	-22,593

* The Administrative Assistant position has been reclassified into an Administrative Secretary position at a higher salary to attract more qualified candidate and reduce the turnover rate in the position.

FY 2024-2025 ADOPTED GENERAL BUDGET
CENTRAL GRANTS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
CENTRAL GRANTS							
Number of Grant applications filed	49	53	59	72	26	52	60
Number of Grant Applications Funded	33	46	41	31	30	35	40
Number of Grant Applications Pending	4	3	9	31	19	15	20
Number of Grant Applications Denied	12	4	9	19	8	10	20
Total dollars awarded to the City of Bridgeport	\$6,788,913	\$16,970,164	\$14,796,651	\$20,714,465	\$34,648,136	\$40,000,000	N/A
Total Dollars Pending	\$5,813,698	\$4,967,534	\$17,305,214	\$55,341,443	\$68,801,669	\$25,000,000	N/A
Total dollars awarded to Community Organizations	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

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

FY 2023 – 2024 GOALS 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 26 applications to support city projects and programs. In addition to the 26 applications submitted there were 31 pending applications from FY 2022-2023. Of these 31 pending applications, 14 were awarded, 12 remain pending, and 5 were denied. Of the 26 applications submitted 16 were awarded, 7 remain pending, and 3 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. The grant submittal rate did not increase as we decided to submit larger proposals which require much more effort and time.***
3. Continue to ensure that processes and procedures are in place to assure compliance with Federal, State and local requirements. ***Staff routinely participated in training sessions and kept apprised of changes in legislation. There were zero grant compliance issues this fiscal year.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. In FY 2024, we were one of 88 awardees nationwide to receive funding under the Environmental Protection Agency’s Environmental Justice Government-to-Government grant program. The award, which totals \$1,000,000, will be used to implement a “Complete and Safe Streets” makeover of a 0.5-mile stretch of East Main Street which has seen a disproportionately high number of pedestrian/cyclist accidents and fatalities. New amenities on this section of East Main Street will include improved infrastructure for pedestrians and/or cyclists as well as “green

infrastructure” including plantings and/or bioswales. The project will be implemented in partnership with Groundwork Bridgeport and the broader East Side community through a series of community-input sessions aimed at creating a resident-led process.

This project addresses several of the Mayor’s Goals for 2023-2024, particularly his pledge to promote green initiatives and address quality-of-life concerns. The ultimate goals for this project are to increase safety, promote mode shifts to walking and cycling, improve the climate resiliency of the neighborhood, and address environmental justice concerns in a neighborhood that has been heavily overburdened by the effects of high-speed automobile traffic. It dovetails with several other recent grant awards including our \$800,000 CT DOT Community Connectivity grant to improve crosswalks in the East Side, and our \$250,000 CT DEEP Climate Resiliency planning grant.

2. Our largest award of the year was the \$22.5M award that we applied for during Round 3 of the CT DECD Community Investment Fund 2030 grant program. This grant will be used to fund the demolition of the decommissioned PSEG coal-burning power plant in the South End. The PSEG plant is a stark reminder of the numerous environmental injustices that Bridgeport residents have faced for decades. Demolishing and remediating the plant doesn’t just address the Mayor’s goal to reduce blight – it clears the way for new mixed-use, mixed-income, inclusive development that will promote economic growth and increase Bridgeport’s housing stock. It will also reconnect South End residents with a huge swath of the neighborhood’s waterfront, improving residents’ quality-of-life and making the neighborhood greener and more climate resilient.

Applying for this grant was a collaborative effort bringing together internal staff from the Mayor’s Office, the Office of Planning and Economic Development, and our team at Central Grants, along with our State legislative delegation and the Governor’s Office. The success of this proposal gives us a blueprint to use when applying future economic development projects through the CT DECD, including future rounds of the ever-exciting Community Investment Fund.

3. We also received a \$2,255,000 grant from Round 3 of CT DECD’s Connecticut Communities Challenge. This grant will be used to fund placemaking efforts at the “Post Office Square” site in Downtown Bridgeport. Funds will be used to cover the costs of hooking up the site to water and electricity, purchasing and installing pop-up storefronts, creating food truck hookups, and installing a restroom. The result will be a fully moveable outdoor community space and small business incubator, activating a disused section of City-owned land in the heart of Bridgeport’s Downtown.

This project aligns with the Mayor’s goal to foster a supportive environment for small and minority-owned businesses by creating a vibrant new hub for pop-ups, events, and food trucks in direct proximity to some of Downtown’s most exciting new housing developments. The project also effectively creates a new park space in a neighborhood that is somewhat underserved when it comes to accessible public greenspace.

FY 2024-2025 ADOPTED GENERAL BUDGET
CENTRAL GRANTS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	N/A	N/A	
ST#2	20%	0	More focused on submittal of larger applications
ST#3	100%	100%	Daily monitoring and technical assistance to departments. Monthly monitoring meetings.

APPROPRIATION SUPPLEMENT

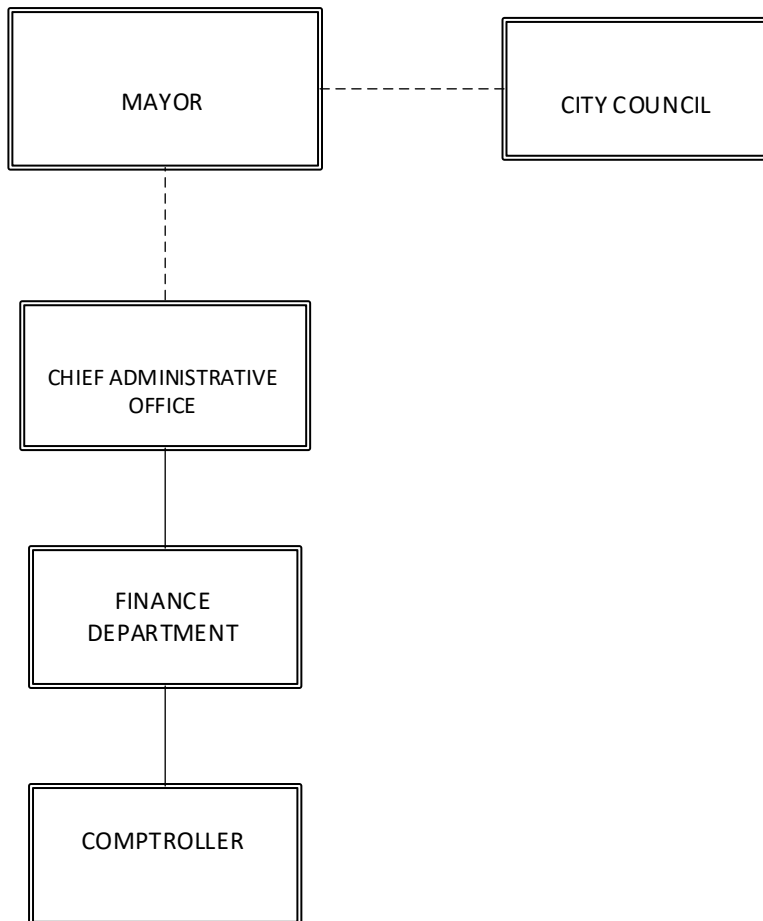
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
								Adopted Vs FY24 Mod. Budget
01005 CENTRAL GRANTS OFFICE								
	51000	FULL TIME EARNED PAY	244,857	285,632	371,919	394,512	394,512	-22,593
01		PERSONNEL SERVICES	244,857	285,632	371,919	394,512	394,512	-22,593
	51140	LONGEVITY PAY	1,650	1,725	1,800	1,875	1,875	-75
	51156	UNUSED VACATION TIME PAYOUT	0	1,665	0	0	0	0
02		OTHER PERSONNEL SERV	1,650	3,390	1,800	1,875	1,875	-75
	52360	MEDICARE	3,470	4,069	5,255	5,442	5,442	-187
	52385	SOCIAL SECURITY	3,651	1,781	4,365	7,615	7,615	-3,250
	52504	MERF PENSION EMPLOYER CONT	35,672	55,443	76,918	69,855	69,855	7,063
	52917	HEALTH INSURANCE CITY SHARE	85,003	69,885	32,095	68,786	68,786	-36,691
03		FRINGE BENEFITS	127,796	131,179	118,633	151,698	151,698	-33,065
	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	678	1,500	1,500	1,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	4,020	4,471	4,550	3,500	3,500	1,050
	54700	PUBLICATIONS	0	0	0	200	200	-200
	54705	SUBSCRIPTIONS	0	0	0	850	850	-850
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,749	2,181	6,500	6,500	6,500	0
04		OPERATIONAL EXPENSES	7,769	7,330	18,550	18,550	18,550	0
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	0	0	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	4,280	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
05		SPECIAL SERVICES	0	4,280	10,000	10,000	10,000	0
01005	CENTRAL GRANTS OFFICE		382,072	431,810	520,902	576,635	576,635	-55,733

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FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Department's objectives include receiving, accounting for and depositing all City revenues, completing all expenditure accounting transactions and producing all AP payments and journal entries. The Division monitors procedures for grant account activity and maintains 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 bank and balance sheet accounts. All transactions are performed in accordance with local, state and federal accounting standards.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					FY25 Adopted Vs FY24 Mod. Budget
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	
01010	COMPTROLLER'S OFFICE						
41205	NIPS BOTTLE REDEMPTIONS	0	0	200,000	200,000	200,000	0
41277	RESTITUTION RECOVERY	5,401	123,162	5,000	5,000	5,000	0
41315	RENT CREDIT UNION 45 LYONS TER	0	5,000	0	30,000	30,000	30,000
41319	SKANE LOWER REAR LOT RENT	0	0	0	0	18,500	18,500
41513	CANNABIS SALES TAX	0	0	350,000	200,000	360,000	10,000
41514	LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	150,000	150,000	0
41538	COPIES	6,038	2,988	10,000	10,000	10,000	0
41551	O.T.B INCOME	79,774	0	0	0	0	0
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	200,000	500,000	500,000	750,000	250,000
41559	COURT FINES	38,935	35,101	50,000	50,000	50,000	0
41560	PROPERTY RENTAL	6,240	6,240	7,000	7,000	7,000	0
41562	DEBTSERVICEINTERESTREIMBURSEME	5,403,988	0	0	0	0	0
41564	ADMINISTRATIVEFEE/OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	0
41610	FREEDOM OF INFORMATION FEES	94	213	200	200	200	0
41639	PORT JEFFERSON STEAMBOAT RENT	110,000	0	82,500	0	0	-82,500
44550	TOWN AID	1,374,725	1,397,431	1,397,431	1,393,810	1,393,810	-3,621
45354	WPCACOLLECTIONSERVICEREIMBURSE	1,217,905	900,666	900,608	730,664	730,664	-169,944
01010	COMPTROLLER'S OFFICE	8,409,139	2,836,801	3,668,039	3,291,974	3,720,474	52,435

APPROPRIATION SUMMARY

Org#	Object Description	FY25					FY25 Adopted Vs FY24 Mod. Budget
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	
01010	COMPTROLLER'S OFFICE						
01	PERSONNEL SERVICES	788,560	826,449	846,744	890,804	890,804	-44,060
02	OTHER PERSONNEL SERV	10,427	11,959	4,375	5,425	5,425	-1,050
03	FRINGE BENEFITS	302,995	354,183	448,944	394,054	394,054	54,890
04	OPERATIONAL EXPENSES	8,179	7,364	14,994	14,994	14,994	0
05	SPECIAL SERVICES	301,660	306,056	309,000	312,000	312,000	-3,000
		1,411,820	1,506,011	1,624,057	1,617,277	1,617,277	6,780

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25 Adopted Budget	FY25
								Mayor Proposed Budget	Council Adopted Budget		Adopted Vs FY24 Mod. Budget
	ACCOUNTING CLERK I (35 HOURS)	4.00	4.00	0.00	0.00	0.00	181,681	198,527	198,527		-16,846
	ACCOUNTING CLERK II (35 HOURS)	2.00	2.00	0.00	0.00	0.00	126,150	137,846	137,846		-11,696
	FINANCIAL MANAGEMENT SUPERVIS	1.00	1.00	0.00	0.00	0.00	96,877	96,877	96,877		0
	ACCOUNTANT	3.00	3.00	0.00	0.00	0.00	258,286	263,070	263,070		-4,784
	CHIEF ACCOUNTANT	1.00	1.00	0.00	0.00	0.00	93,191	95,528	95,528		-2,337
01010000	CAPITOL PROJECTS FIXED ASSETS	1.00	1.00	0.00	0.00	0.00	90,559	98,956	98,956		-8,397
	COMPTROLLER'S OFFICE	12.00	12.00	0.00	0.00	0.00	846,744	890,804	890,804		-44,060

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
COMPTROLLER'S OFFICE							
Number of:							
Accounts Payable Checks Issued	13,570	13,050	16,200	17,992	9,485	19,000	18,500
Manual checks processed	6	5	5	6	1	4	5
ACH Vendor Payments processed	2,281	2,040	2,286	2,730	1,036	2,300	2,300
Manual checks processed payroll	189	175	184	212	39	120	120
Travel requests processed	54	7	25	21	9	20	20
Payment Vouchers processed	41,226	43,789	49,099	49,860	20,919	45,000	45,000
Capital Project checks processed	384	357	374	415	208	400	400
Capital Project wires processed	60	90	114	116	52	110	110
Cash Receipts processed	6,191	6,115	6,221	6,571	3,411	6,700	6,700
Federal 1099 Forms issued	670	685	674	896	0	900	900
W-2 Statements issued	5,294	5,046	5,633	5,527	0	5,550	5,550
Payroll Checks Issued (1)	15,456	15,032	5,429	6,222	3,916	6,800	6,850
Payroll Direct Deposit (1)	150,045	152,568	148,414	150,926	75,567	152,000	153,000
Payroll Vendor Checks Issued	2,496	2,857	1,822	1,857	1,077	2,100	2,100
Payroll Vendor Direct Deposit	2,280	2,486	2,290	2,271	1,231	2,400	2,400
Pension checks issued (Police, Fire, Janitor)	7,614	7,456	6,761	6,986	3,149	6,550	6,450
Financial report delivery date	31-Dec	31-Jan	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

(1) FY2021 decrease/increase in actual pay checks due to direct deposit.

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Perform all monthly transactions required on a timely basis, including JEs, AP and deposits.
2. Handle the annual audit and attain a clean opinion and CAFR report and annual GFOA award.
3. Manage finances to save on budgets and end the year with a solid surplus.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Handle the annual audit and attain a clean opinion and CAFR report and annual GFOA award.
2. Implement annual MUNIS upgrade and new tax reporting requirements.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Perform all pension accounting and reporting to ensure Plans remain properly funded.
2. Exceed and sustain fund balance surplus pursuant to City Ordinance.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***Audit obtained clean opinion and GFOA award.***
2. ***Comptroller successfully handled all accounting of cash receipts and payments.***
3. ***Pension funds sustained adequate balances.***
4. ***Revenue collections exceeded budget and all software upgrades completed.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. All reporting for federal grant ARPA programs were accomplished on time and awarded certificate.
2. Cash investment program expanded to earn the City millions in additional revenue over budget.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	100%	
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	
LT#2	100%	100%	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

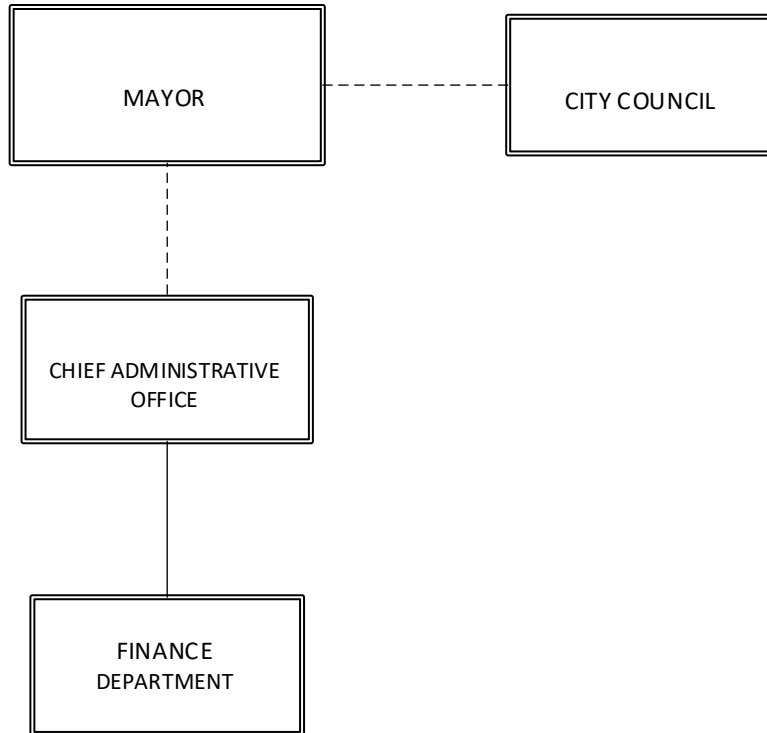
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01010 COMPTROLLER'S OFFICE								0
	51000	FULL TIME EARNED PAY	788,560	826,449	846,744	890,804	890,804	-44,060
01		PERSONNEL SERVICES	788,560	826,449	846,744	890,804	890,804	-44,060
	51140	LONGEVITY PAY	4,350	5,625	3,975	5,025	5,025	-1,050
	51156	UNUSED VACATION TIME PAYOUT	6,077	6,334	400	400	400	0
02		OTHER PERSONNEL SERV	10,427	11,959	4,375	5,425	5,425	-1,050
	52360	MEDICARE	10,936	11,513	10,803	11,705	11,705	-902
	52385	SOCIAL SECURITY	936	1,094	11,005	0	0	11,005
	52504	MERF PENSION EMPLOYER CONT	148,715	178,620	215,742	184,449	184,449	31,293
	52917	HEALTH INSURANCE CITY SHARE	142,408	162,956	211,394	197,900	197,900	13,494
03		FRINGE BENEFITS	302,995	354,183	448,944	394,054	394,054	54,890
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	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	2,400	1,800	1,800	1,800	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	134	650	650	650	0
	54675	OFFICE SUPPLIES	5,409	4,191	6,000	6,000	6,000	0
	54700	PUBLICATIONS	0	0	250	250	250	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	342	639	5,000	5,000	5,000	0
04		OPERATIONAL EXPENSES	8,179	7,364	14,994	14,994	14,994	0
	56100	AUDITING SERVICES	290,000	301,513	300,000	305,000	305,000	-5,000
	56165	MANAGEMENT SERVICES	8,570	1,705	5,000	3,000	3,000	2,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,090	2,838	4,000	4,000	4,000	0
05		SPECIAL SERVICES	301,660	306,056	309,000	312,000	312,000	-3,000
01010 COMPTROLLER'S OFFICE			1,411,820	1,506,011	1,624,057	1,617,277	1,617,277	6,780

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

Effectively and responsibly manage six Divisions of the Finance Department and 51 employees. Produce the City's official monthly and annual financial statements, manage City bond offerings and all audit and pension reporting. Attain a healthy surplus and solid cash flow for the City, while achieving a clean audit opinion with the annual CAFR.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FINANCE DEPARTMENT BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01015 FINANCE ADMINISTRATION							
	01 PERSONNEL SERVICES	514,425	511,364	527,801	528,424	528,424	-623
	02 OTHER PERSONNEL SERV	18,016	13,672	4,800	5,025	5,025	-225
	03 FRINGE BENEFITS	159,551	170,990	235,259	210,806	210,806	24,453
	04 OPERATIONAL EXPENSES	3,739	4,306	7,150	7,400	7,400	-250
	05 SPECIAL SERVICES	81	358	850	600	600	250
		695,812	700,689	775,860	752,255	752,255	23,605

PERSONNEL SUMMARY

Org Code	Title	FY24	FY25				FY24	FY25	FY25	FY25
				Position	Position	VAC.	NEW	UNF.	Modified	Mayor
							Budget	Budget	Budget	Vs FY24
										Mod.
										Budget
	DIRECTOR OF FINANCE	1.00	1.00	0.00	0.00	0.00	146,904	146,904	146,904	0
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	71,410	78,032	78,032	-6,622
	ASSISTANT INTERNAL AUDITOR	1.00	1.00	0.00	0.00	0.00	87,507	81,508	81,508	5,999
	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	527,801	528,424	528,424	-623

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
FINANCE DEPARTMENT							
Annual CAFR Report	1	1	1	1	1	1	1
Unreserved Unassigned Fund Balance	\$27,643,194	\$36,704,618	\$39,958,348	\$45,612,483	\$45,612,483	\$48,000,000	\$50,000,000
Unreserved Fund Balance as % of General Fund							
Expenditures	4.52%	6.50%	6.60%	7.62%	7.62%	7.90%	8.10%
Fund Balance Appropriated	\$0	\$0	\$0				
Outstanding Debt	\$897,491,320	\$925,354,256	\$917,427,804	\$897,139,312	\$897,139,312	\$900,000,000	\$90,000,000
Debt per Capita	\$6,276	\$6,241	\$6,175	\$6,145	\$6,145	\$6,175	\$6,200
GFOA CAFR certificate for excellence	Yes	Yes	Yes	Yes	TBD	TBD	TBD
# of annual audit management letter comments	0	0	0	0	0	0	0
Governmental Activities Net Capital Assets	\$1,290,103,000	\$1,308,496,000	\$1,414,556,000	\$1,411,566,294	\$1,411,566,294	\$1,411,566,294	\$1,450,000,000
BOND AND CREDIT RATINGS							
Credit Rating: Fitch	A	A	A+	A+	A+	A+	A+
Standard & Poor's	A-	A	A	A	A	A	A
Moody's	Baa1	Baa1	A3	A3	A3	A3	A3

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

- To issue annual bonds for key projects during FY2025.
- To help adopt an efficient budget, achieve new revenues, and strengthen fund balance surpluses.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

- To seek improvement in City pension funding levels, especially with Plan A.
- To obtain another rating upgrade from one more national rating agency.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

- To ensure that all three long term Pension Plans remain adequately funded.
- To receive further positive citations and awards recognition from GFOA.

FY 2023 – 2024 GOALS STATUS UPDATE:

- City issued successful bonds for all key school and city capital projects in November 2023.**
- The City adopted an efficient budget, with new revenues, and a positive fund balance surplus.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

- Implementation of a new cash investment approach to earn higher rates of return succeeded.
- Audits of certain internal operations ensured that processes worked properly.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	
ST#2	100%	100%	
FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100%	100%	
FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	100%	
LT#2	100%	100%	

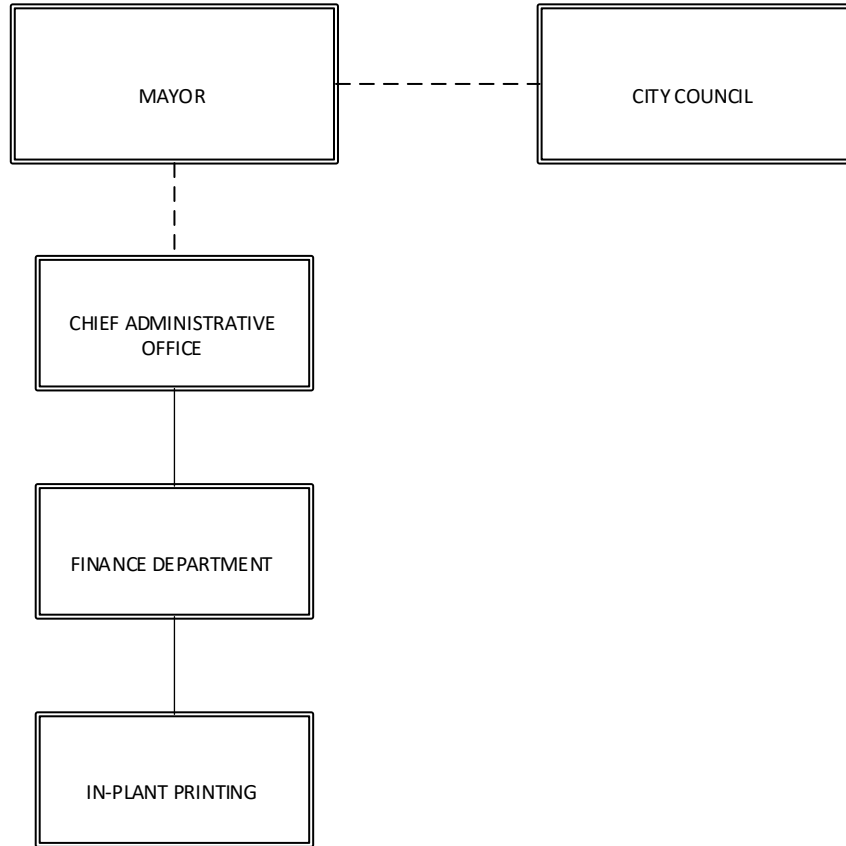
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Mayor Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01015 FINANCE ADMINISTRATION								
	51000	FULL TIME EARNED PAY	514,425	511,364	527,801	528,424	528,424	-623
01		PERSONNEL SERVICES	514,425	511,364	527,801	528,424	528,424	-623
	51140	LONGEVITY PAY	4,350	4,575	4,800	5,025	5,025	-225
	51156	UNUSED VACATION TIME PAYOUT	13,666	9,097	0	0	0	0
02		OTHER PERSONNEL SERV	18,016	13,672	4,800	5,025	5,025	-225
	52360	MEDICARE	7,533	7,391	7,172	7,168	7,168	4
	52385	SOCIAL SECURITY	0	0	3,109	3,109	3,109	0
	52504	MERF PENSION EMPLOYER CONT	99,126	113,257	135,067	109,836	109,836	25,231
	52917	HEALTH INSURANCE CITY SHARE	52,893	50,342	89,911	90,693	90,693	-782
03		FRINGE BENEFITS	159,551	170,990	235,259	210,806	210,806	24,453
	53605	MEMBERSHIP/REGISTRATION FEES	939	760	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	3,152	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	0	0	150	150	150	0
	55150	OFFICE EQUIPMENT	202	394	500	750	750	-250
04		OPERATIONAL EXPENSES	3,739	4,306	7,150	7,400	7,400	-250
	56175	OFFICE EQUIPMENT MAINT SRVCS	81	244	250	0	0	250
	56250	TRAVEL SERVICES	0	114	600	600	600	0
05		SPECIAL SERVICES	81	358	850	600	600	250
01015 FINANCE ADMINISTRATION			695,812	700,689	775,860	752,255	752,255	23,605

FINANCE DIVISIONS
IN-PLANT PRINTING

MISSION STATEMENT

In-Plant Printing strives to provide efficient and high-quality printing and mailing needs for the City of Bridgeport’s departments, while constantly pursuing cost savings. We are dedicated to delivering timely, accurate, and cost-effective printing and sign services while continuing to strive for innovation and expansion of our services. In addition, we aim to streamline all mail processing, distribution, and delivery, contributing to the seamless operation of city departments and enhancing the overall effectiveness of municipal services in Bridgeport.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 IN-PLANT PRINTING BUDGET DETAIL

Brian McDevitt
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01030 IN-PLANT PRINTING							
	01 PERSONNEL SERVICES	314,939	337,129	341,358	345,948	345,948	-4,590
	02 OTHER PERSONNEL SERV	3,533	490	490	700	700	-210
	03 FRINGE BENEFITS	155,919	154,287	174,741	160,296	160,296	14,445
	04 OPERATIONAL EXPENSES	221,679	243,837	249,698	274,698	274,698	-25,000
	05 SPECIAL SERVICES	37,966	42,082	57,611	57,611	57,611	0
		734,036	777,826	823,898	839,253	839,253	-15,355

PERSONNEL SUMMARY

Org Code	Title	Position	Position	VAC.	NEW	UNF.	FY25			
							FY24	FY25	FY24	FY25
							Modified	Proposed	Council	Adopted
							Budget	Budget	Budget	Vs FY24
										Mod.
										Budget
	MESSENGER	1.00	1.00	0.00	0.00	0.00	48,900	48,900	48,900	0
	PRESSMAN	1.00	1.00	0.00	0.00	0.00	70,701	70,701	70,701	0
	PRINTER FOREMAN	1.00	1.00	0.00	0.00	0.00	87,804	90,331	90,331	-2,527
	PRINTER	1.00	1.00	0.00	0.00	0.00	70,701	70,701	70,701	0
	PRINT SHOP AIDE (PART-TIME)	0.50	0.50	0.00	0.00	0.00	23,539	24,010	24,010	-471
01030000	COURIER (35 HOURS)	1.00	1.00	0.00	0.00	0.00	39,713	41,305	41,305	-1,592
	IN-PLANT PRINTING	5.50	5.50	0.00	0.00	0.00	341,358	345,948	345,948	-4,590

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 IN-PLANT PRINTING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
IN-PLANT PRINTING							
8 1/2 x 11 forms & letterhead	1,400,000	1,600,000	1,350,000	1,400,000	700,000	1,400,000	1,400,000
Black & White Copying	700,000	800,000	850,000	850,000	425,000	900,000	900,000
Color Copying	900,000	950,000	925,000	925,000	475,000	950,000	905,000
Envelopes Printed	630,000	630,000	665,000	670,000	340,000	680,000	685,000
Index/cover/coated paper	675,000	680,000	650,000	625,000	325,000	650,000	650,000
BINDING SERVICES							
Folding	712,500	950,000	950,000	900,000	450,000	900,000	915,000
Stapling	48,750	65,000	67,000	60,000	32,500	65,000	67,000
Automatic bookletmaker	0	2,500	5,000	7,100	3,750	7,500	7,600
Numbering/Die-cutting	71,250	60,000	30,000	39,000	20,000	40,000	35,000
Scoring/perforation	33,750	40,000	45,000	43,000	22,500	45,000	45,000
Large format Poster Printing	3,750	4,500	4,300	5,100	2,700	5,400	5,500
Number of Departments Served	72	72	72	72	72	72	72
Total Impressions/Pieces Handled	870,072	1,122,000	1,232,000	1,300,000	675,000	1,350,000	1,400,000
MAIL DISTRIBUTION CENTER							
Mail run through postage machine	375,000	153,448	120,000	91,175	48,985	95,000	92,000
Amount Spent	\$138,750	\$101,268	\$81,838	\$74,913	\$44,156	\$105,389	\$101,000

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to print all materials needed by the City, including material to help keep the public informed about improvements to constituents’ needs (ST1).
2. Continue the pursuit of cost savings for printing and postage.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to grow and expand our services offered to city departments.
2. Investigate potential cost savings with Pitney Bowes by exploring the option of having In-Plant Printing handle the mailing of all packages for city departments.

FY 2024 – 2025 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 2023 – 2024 GOALS STATUS UPDATE:

1. Upgrade the entrance to our shop with a drop-off/pick up table, samples of work that we offer, forms required for ordering. **The front of the shop was painted and reorganized. Order forms are now available for all departments along with services listed.**
2. Continue to expand our services offered to the city. **In-Plant Printing took over all cutting of vinyl and select road signs for the city, saving on cost.**
3. Research the possible cost savings through Pitney Bowes if the mail room was to take on mailing all packages for the city departments. **Working with Pitney Bowes on options to implement program and hope to have in place in 2024.**
4. Work with Communications to create universal stationery and departmental media to create a more professional look for the City of Bridgeport. **Most stationery has standard template. Working with Communications to have future templates based on final decisions for City logo for the City.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 IN-PLANT PRINTING PROGRAM HIGHLIGHTS

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continuing to reduce printing that is being outsourced by city departments when this can be done in-house at a lower cost and a faster turnaround time.
2. New products have been purchased to test and offer to the city. (Vinyl, PVC Board, etc.)

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	80%	All necessities have been completed. We would like to improve the look of the entrance to complete the project but that is not a priority
ST#2	100%	100%	
ST#3	100%	100%	This is a continuous goal.
ST#4	100%	100%	
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	80%	80%	Growth cannot be a goal that is completed. We look to continue growing the services we offer wherever there is a cost savings to the city.
MT#2	40%	40%	We have plenty of outdated technology and equipment and upgrade when possible.
MT#3	25%	50%	Talks have been initiated with Pitney Bowes about making this a possibility.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	20%	20%	This process is on hold until a new city logo is selected.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 IN-PLANT PRINTING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

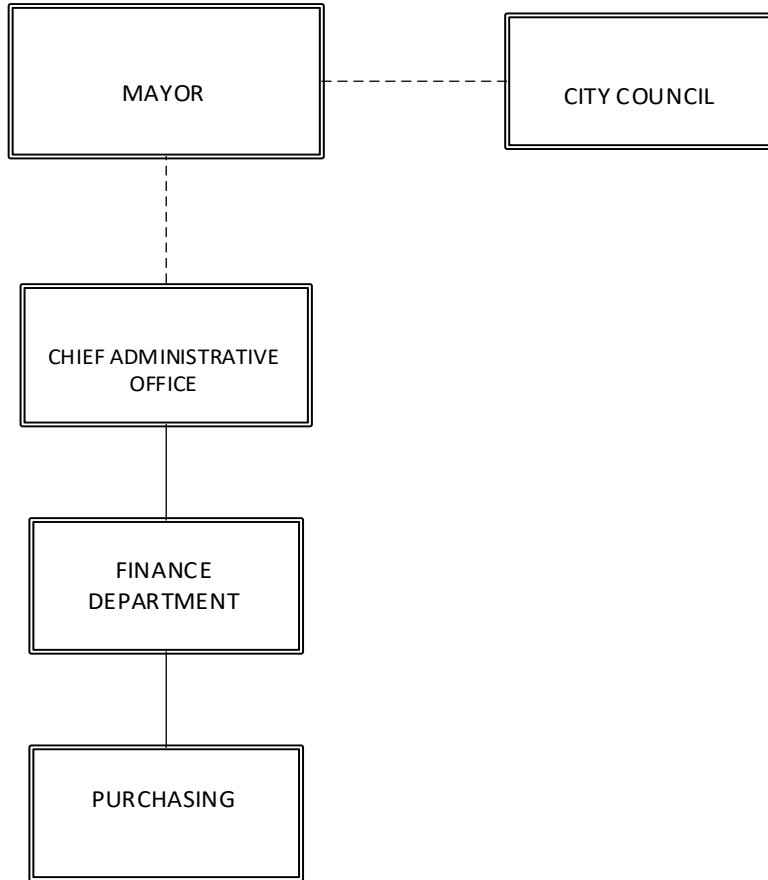
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01030 IN-PLANT PRINTING								
	51000	FULL TIME EARNED PAY	314,939	337,129	341,358	345,948	345,948	-4,590
01		PERSONNEL SERVICES	314,939	337,129	341,358	345,948	345,948	-4,590
	51140	LONGEVITY PAY	2,030	490	490	700	700	-210
	51156	UNUSED VACATION TIME PAYOUT	1,503	0	0	0	0	0
02		OTHER PERSONNEL SERV	3,533	490	490	700	700	-210
	52360	MEDICARE	4,260	4,476	4,469	4,529	4,529	-60
	52385	SOCIAL SECURITY	2,121	0	2,072	2,072	2,072	0
	52504	MERF PENSION EMPLOYER CONT	54,165	72,782	86,568	71,375	71,375	15,193
	52917	HEALTH INSURANCE CITY SHARE	95,373	77,030	81,632	82,320	82,320	-688
03		FRINGE BENEFITS	155,919	154,287	174,741	160,296	160,296	14,445
	53605	MEMBERSHIP/REGISTRATION FEES	325	350	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	20,776	21,348	21,348	21,348	0
	54725	POSTAGE	179,925	181,785	192,000	217,000	217,000	-25,000
	54730	PRINTING SUPPLIES	-50	4,792	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	32,079	36,135	30,000	30,000	30,000	0
04		OPERATIONAL EXPENSES	221,679	243,837	249,698	274,698	274,698	-25,000
	56170	OTHER MAINTENANCE & REPAIR S	8,635	8,765	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	73	2,606	6,000	6,000	6,000	0
	59010	MAILING SERVICES	9,719	9,724	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	19,539	20,987	30,500	30,500	30,500	0
05		SPECIAL SERVICES	37,966	42,082	57,611	57,611	57,611	0
01030 IN-PLANT PRINTING			734,036	777,826	823,898	839,253	839,253	-15,355

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FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

The Department maintains a high standard of performance by continuously developing knowledge and skills while training City personnel to properly utilize the Purchasing Ordinance to achieve the most cost-effective procurement of quality goods and services with integrity and transparency. 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 2024-2025 ADOPTED GENERAL FUND BUDGET
PURCHASING BUDGET DETAIL

Lisa Farlow
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description			FY25		FY25	
		FY 2022	FY 2023	FY24	Mayor	Council	Adopted
		Actuals	Actuals	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
01035 PURCHASING							
	01 PERSONNEL SERVICES	402,422	392,142	412,705	429,471	429,471	-16,766
	02 OTHER PERSONNEL SERV	7,825	10,516	3,300	6,300	6,300	-3,000
	03 FRINGE BENEFITS	172,867	180,155	210,735	232,631	232,631	-21,896
	04 OPERATIONAL EXPENSES	9,344	9,899	16,221	16,221	16,221	0
	05 SPECIAL SERVICES	25,325	24,635	28,005	111,800	111,800	-83,795
		617,784	617,347	670,966	796,423	796,423	-125,457

PERSONNEL SUMMARY

Org Code	Title	FY25		FY25		FY25		FY25		
		FY24	FY25	Modified	Mayor	Council	Adopted			
		Position	Position	VAC.	NEW	UNF.	Budget	Budget	Budget	Vs FY24 Mod. Budget
	BUYER	3.00	3.00	0.00	0.00	0.00	199,908	214,345	214,345	-14,437
	ASSISTANT PURCHASING AGENT	1.00	1.00	0.00	0.00	0.00	84,514	86,843	86,843	-2,329
01035000	PURCHASING AGENT	1.00	1.00	1.00	0.00	0.00	128,283	128,283	128,283	0
PURCHASING		5.00	5.00	1.00	0.00	0.00	412,705	429,471	429,471	-16,766

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
PURCHASE ORDERS							
Total Purchase orders issued	14,594	16,096	17,846	16,496	8,131	16,258	16,258
City Purchase orders	11,472	13,168	14,148	11,161	5,752	12,487	12,487
Board of Education Purchase orders	3,122	2,928	3,698	3,252	1,736	3,250	3,250
BOE Grant and Food & Nutrition Purchase orders **	1,385	1,302	1,657	2,083	643	1,607	1,607
Total Board of Education Purchase orders	4,507	4,230	5,355	5,335	2,379	4,857	4,857
Board of Education Purchase orders as a % of Total	31%	26%	30%	32%	29%	30%	30%
PURCHASING MODIFICATIONS							
Total Purchase Modifications done	5,021	5,001	5,865	4,647	820	5,134	5,134
Board of Education Purchase Modifications	1,768	1,939	2,525	1,887	306	2,030	2,030
BOE Grant and Food & Nutrition Purchase Modifications ***	371	416	586	547	62	480	480
Total Board of Education Modifications	2,139	2,355	3,111	2,434	368	2,510	2,510
Board of Education Modifications as a % of Total	43%	47%	53%	52%	45%	49%	49%
BIDS PROCESSED							
Total City and BOE Bids	99	91	94	90	44	94	94
BID WAIVERS							
Exigent				9	9	14	14
Single Source			346	283	204	352	327
Sole Source	53	69	86	54	28	66	66
State/Cooperatives	73	106	210	233	131	156	156
Qualified ****	292	358	91	41	10	25	25
Total Bid Waivers *****	418	533	733	620	382	612	587

**Prior to FY24, BOE Grant and Food & Nutrition Purchases were listed separately

***Prior to FY24, BOE Grant and Food & Nutrition Modifications were listed separately

****Prior to 2021, included Single Source

***** Restated actuals based on new info

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continuing training for Department Heads & Database Administrators relative to Purchasing Ordinance parameters. (MG1)
2. Create or employ bid tracking database software. (MG7)
3. Conduct RFP for city-wide disparity study in conjunction with SMBE Office. (MG5)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue revision/amendments to Purchasing Ordinance in collaboration with City Attorneys. (MG1)
2. Continue work on creation of Purchasing templates such as contracts with City Attorneys & Invitations to Bid. (MG7)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Leverage Technology to create a true E-procurement environment. (MG7)
2. Implement the MUNIS Contract Mgmt. & Bid Mgmt. in purchasing module in collaboration with ITS. (MG7)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

FY 2023 – 2024 GOALS STATUS UPDATE:

1. **Continued training occurs throughout each year, as policies & procedures are fluid and ever changing.**
2. **Finalizing research relative to Purchasing Ordinance parameters.**
3. **RFP conducted; Contracting Officer’s conducting final steps.**
4. **Collaborating with City Attorney’s.**
5. **Assignment of Purchasing templates has occurred. Ongoing.**
6. **TEAMS Purchasing Channel is up & running. Ever evolving.**
7. Create purchasing information bulletin & Policies & Procedures Manual. **Ongoing.**
8. Conduct customer survey to analyze feedback & provide better service. **Ongoing.**
9. Increase vendor traffic in order to increase cost savings. **Ongoing.**
10. Leverage Technology to create a true E-Procurement environment. **Ongoing**
11. Implement the MUNIS Contract Mgmt. & Bid Mgmt. in purchasing module in collaboration with ITS. **Ongoing.**
12. Establish more of a purchasing risk management function for procurement insurance. **Ongoing.**
13. Implement a lean Six Sigma program. **Ongoing.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Collaborate with City Attorney’s to streamline processes.
2. Continued use of TEAMS channels for routing QP & Change Note submissions/approvals electronically.
3. Continuous training for new Buyer and City personnel.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100	100	Continued training occurs throughout each year, as policies & procedures are fluid and ever changing.
ST#2	100	100	Finalizing research.
ST#3	100	100	RFP conducted; Contracting Officer’s conducting final steps.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100	50	Collaborating with City Attorney’s.
MT#2	100	50	Assignment of templates has occurred. Status – ongoing.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
T#1	100	80	TEAMS Purchasing Channel is up & running. Ever evolving.
LT#2	100	20	Ongoing.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

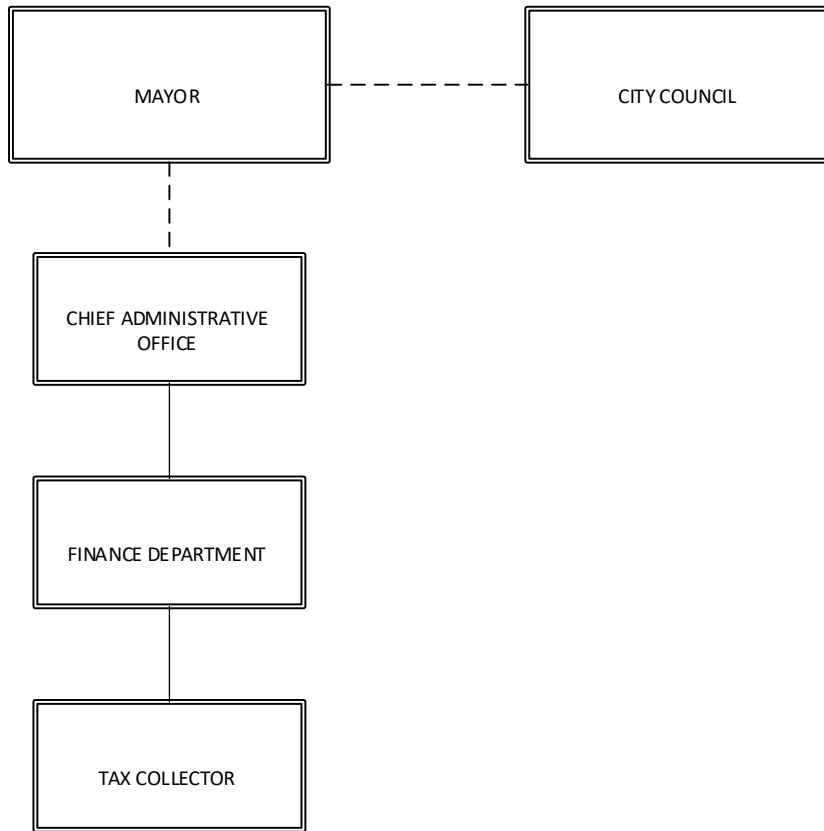
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod.
01035 PURCHASING								
	51000	FULL TIME EARNED PAY	402,422	392,142	412,705	429,471	429,471	-16,766
01		PERSONNEL SERVICES	402,422	392,142	412,705	429,471	429,471	-16,766
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	3,000	3,000	-3,000
	51140	LONGEVITY PAY	3,000	5,613	3,300	3,300	3,300	0
	51156	UNUSED VACATION TIME PAYOUT	4,825	4,904	0	0	0	0
02		OTHER PERSONNEL SERV	7,825	10,516	3,300	6,300	6,300	-3,000
	52360	MEDICARE	5,422	5,389	5,377	5,471	5,471	-94
	52385	SOCIAL SECURITY	1,128	0	3,021	7,256	7,256	-4,235
	52504	MERF PENSION EMPLOYER CONT	73,313	86,947	105,499	88,428	88,428	17,071
	52917	HEALTH INSURANCE CITY SHARE	93,004	87,820	96,838	131,476	131,476	-34,638
03		FRINGE BENEFITS	172,867	180,155	210,735	232,631	232,631	-21,896
	53605	MEMBERSHIP/REGISTRATION FEES	620	1,276	1,500	1,500	1,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	4,711	3,981	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	0	385	421	421	421	0
	55150	OFFICE EQUIPMENT	4,013	4,256	5,300	5,300	5,300	0
04		OPERATIONAL EXPENSES	9,344	9,899	16,221	16,221	16,221	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	1,143	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,325	23,492	26,205	110,000	110,000	-83,795
05		SPECIAL SERVICES	25,325	24,635	28,005	111,800	111,800	-83,795
01035 PURCHASING			617,784	617,347	670,966	796,423	796,423	-125,457

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FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

The Mission of the Tax Collector Office is to provide the constituent and business community of the City of Bridgeport with 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 2024-2025 ADOPTED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones
 Tax Collector

REVENUE SUMMARY

Org#	Object Description			FY25		FY25	
		FY 2022	FY 2023	FY24	FY25	Adopted	Adopted
		Actuals	Actuals	Modified Budget	Proposed Budget	Council Adopted Budget	Vs FY24 Mod. Budget
01040 TAX COLLECTOR							
41346	MUNIC SHARE VEHICLE TAXES	8,389,556	7,069,461	9,912,574	10,309,279	10,309,279	396,705
41347	MUNIC SHARE LIEU OF TAXES	5,051,642	6,455,504	0	0	0	0
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	315,928,627	316,133,592	316,590,526	316,590,526	456,934
41694	1.30 MILL TAX FOR LIBRARY SERV	9,814,545	9,928,669	9,987,641	9,990,326	9,990,326	2,685
41697	ARREARS TAXES	2,817,955	3,769,144	2,700,000	3,100,000	3,200,000	500,000
41702	PENALTIES: CURRENT TAXES	1,583,956	1,570,784	1,400,000	1,400,000	1,400,000	0
41703	PENALTIES: ARREARS TAXES	1,158,315	896,040	700,000	700,000	700,000	0
41704	LIEN FEES	80,611	169,864	85,000	85,000	85,000	0
44270	JEWISH CENTER REIMB - PILOT	50,000	50,000	50,000	50,000	50,000	0
44301	EVENT ADMISSIONS SURCHARGE	235,838	1,190,410	800,000	1,100,000	1,100,000	300,000
44320	BROAD STREET PILOT	36,179	0	0	0	0	0
44321	CITY TRUST PILOT	263,960	0	0	0	0	0
44324	CAPTAIN COVE PILOT	192,195	88,692	80,000	80,000	80,000	0
44325	CASA PILOT	17,003	17,513	0	18,580	18,580	18,580
44326	585 NORMAN ST - PILOT	163,758	168,670	173,730	178,942	178,942	5,212
44328	3336 FAIRFIELD AVE - PILOT	162,298	209,213	172,182	177,348	177,348	5,166
44329	525 PALISADE AVE - PILOT	275,512	280,745	275,512	275,512	275,512	0
44330	STEELPOINTE PILOT	400,000	400,000	400,000	650,000	650,000	250,000
44331	1103,1115,1135 MAIN ST PILOT	114,692	117,643	104,335	107,465	107,465	3,130
44332	515 WEST AVE GATEWAY BNT PILOT	0	0	78,676	81,036	81,036	2,360
44333	412 SUMMERFIELD PILOT	0	0	68,124	0	0	-68,124
44334	191-199CONGRESS PILOT 1269MAIN	0	0	138,000	138,000	138,000	0
44335	306 CANFIELD PILOT	136,035	272,070	272,070	765,000	765,000	492,930
44336	72CHERRY1289RAILRD375HOW PILOT	35,000	36,050	38,245	39,393	39,393	1,148
44337	1162-1216STRATFD AVE-CIVIC BLK	0	0	34,200	34,200	34,200	0
44344	CRESCENT CR1A PILOT 252 HALLET	73,271	75,469	75,468	77,733	77,733	2,265
44345	179 MIDDLE ST - JAYSON PILOT	6,000	6,000	24,000	36,000	36,000	12,000
44346	UNITED CEREBRAL PALSY PILOT	28,702	0	0	0	0	0
44348	GOODWILL-HELMS HOUSING PILOT	11,934	12,705	10,500	10,500	10,500	0
44349	PARK CITY RCH PILOT	50,000	46,450	0	0	0	0
44354	STEELPOINTE-HOUSING PILOT 55EM	0	0	0	23,900	23,900	23,900
44355	930 MAIN ST PILOT	49,625	0	108,453	117,707	117,707	9,254
44368	115 WASHINGTON AVE - PILOT	121,724	125,375	129,137	133,011	133,011	3,874
44369	20 JOHNSON ST PILOT	0	90,000	92,700	95,481	95,481	2,781
44370	SYCAMORE HOUSING ASSOC. PILOT	165,991	169,311	172,697	176,151	176,151	3,454
44371	1795 STRATFORD AVE - PILOT	45,000	45,000	45,000	45,000	45,000	0
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44393	PREMIUM ON LIEN SALE	0	231,552	100,000	150,000	150,000	50,000
44460	CLINTON COMMONS PILOT	33,924	34,942	35,990	37,070	37,070	1,080
44689	MISCELLANEOUS PILOTS	0	0	10,000	10,000	10,000	0
44698	TELECOMM. ACCESS INE TAXES	300,401	371,198	250,000	250,000	250,000	0
47279	HOUSING TAX PILOT OFFSET BILL	0	319,945	100,000	250,000	250,000	150,000
01040 TAX COLLECTOR		352,511,084	351,428,611	346,039,390	348,564,724	348,664,724	2,625,334

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01040 TAX COLLECTOR							
	01 PERSONNEL SERVICES	793,579	791,163	824,593	870,131	870,131	-45,538
	02 OTHER PERSONNEL SERV	34,074	25,532	40,925	42,200	42,200	-1,275
	03 FRINGE BENEFITS	356,525	374,253	432,706	392,403	392,403	40,303
	04 OPERATIONAL EXPENSES	26,612	26,394	33,897	34,252	34,252	-355
	05 SPECIAL SERVICES	110,001	137,749	196,970	197,810	197,810	-840
		1,320,791	1,355,090	1,529,091	1,536,796	1,536,796	-7,705

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	Adopted
		FY24	FY25				FY24	Mayor	Council	Vs FY24
		Positi	Positi	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Mod.
		on	on				Budget	Budget	Budget	Budget
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	0.00	63,075	68,923	68,923	-5,848
	TAX COLLECTOR CLERK (35 HOURS)	6.00	6.00	0.00	0.00	0.00	331,182	356,777	356,777	-25,595
	TAX COLL CLERK SPAN(35 HOURS)	2.00	2.00	0.00	0.00	0.00	108,535	112,494	112,494	-3,959
	SENIOR TAX COLL CLERK - 35HRS	1.00	1.00	0.00	0.00	0.00	63,075	68,923	68,923	-5,848
	ACCOUNTANT	1.00	1.00	0.00	0.00	0.00	91,339	91,339	91,339	0
	TAX COLLECTOR	1.00	1.00	0.00	0.00	0.00	121,138	121,138	121,138	0
01040000	DATA COORDINATOR	1.00	1.00	0.00	0.00	0.00	46,249	50,537	50,537	-4,288
	TAX COLLECTOR	13.00	13.00	0.00	0.00	0.00	824,593	870,131	870,131	-45,538

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
TAX COLLECTOR							
Total Taxes Collectible	\$343,246,435	\$347,080,593	\$350,825,846	\$335,290,238	\$339,399,664	\$339,399,664	\$339,399,664
Total Taxes Collected	\$324,396,971	\$339,396,855	\$332,444,374	\$333,715,435	\$201,819,483	\$332,002,050	\$332,002,050
Taxes: current A/R	\$5,070,884	\$333,203,468	\$332,444,374	\$328,676,650	\$198,798,565	\$328,676,650	\$328,676,650
Taxes: arrears A/R	\$42,475,391	\$4,844,263	\$3,968,503	\$35,325,352	\$3,020,918	\$35,325,352	\$35,325,352
Interest: current (1)	\$1,967,984	\$1,317,339	\$1,237,180	\$1,657,807	\$408,064	\$1,657,807	\$1,657,807
Interest: arrears (1)	\$972,624	\$1,795,090	\$1,531,967	\$1,586,345	\$753,224	\$1,586,348	\$1,586,348
Bulk Assignment: taxes current	\$5,663,280	\$7,581,119	\$5,386,076	\$5,141,718	N/A	\$5,141,718	\$5,141,718
Bulk Assignment: taxes arrears	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Bulk Assignment: interest current	\$551,558	\$530,487	\$654,279	\$650,529	N/A	\$650,529	\$650,529
Bulk Assignment: interest arrears	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED							
Percent collected (current year)	97.13%	98.18%	97.82%	98.03%	58.57%	98.00%	98.00%
Permits - approvals	\$1,001	\$300	\$35	\$0	N/A	\$0	\$0
INFORMATION REQUESTS							
Telephone	5,540	15,000	29,000	30,450	15,225	45,000	45,000
Email/Mail/fax - Sent (2)	354	1,800	1,278	1,370	650	1,500	1,500
Walk-in Request (3)	20,010	28,014	25,750	26,520	12,260	28,200	28,200
Mortgage company tapes	28	34	34	34	17	34	34
Tax bills	54,166	104,433	148,950	126,110	77,271	148,900	148,900
Transfers to suspense	\$93,135	\$52,188	\$81,686	\$38,676	N/A	\$50,000	\$50,000
Liens filed (4)	2,262	2,030	2,270	1,342	N/A	2,500	2,500
Delinquent demands and warrants (4)	81,765	48,348	55,750	52,500	29,541	5,300	5,300

(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 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to cross train staff members.
2. Continue to clean up personal property accounts.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Integration of Quality Data Service (QDS) with Munis.
2. Easier pay by phone system.
3. Compare banks for new lockbox services.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

FY 2023 – 2024 GOALS STATUS UPDATE:

1. **Departmental classification upgrade successfully completed.**
2. **Positions filled.**
3. **Cross training ongoing-continuous process.**

APPROPRIATION SUPPLEMENT

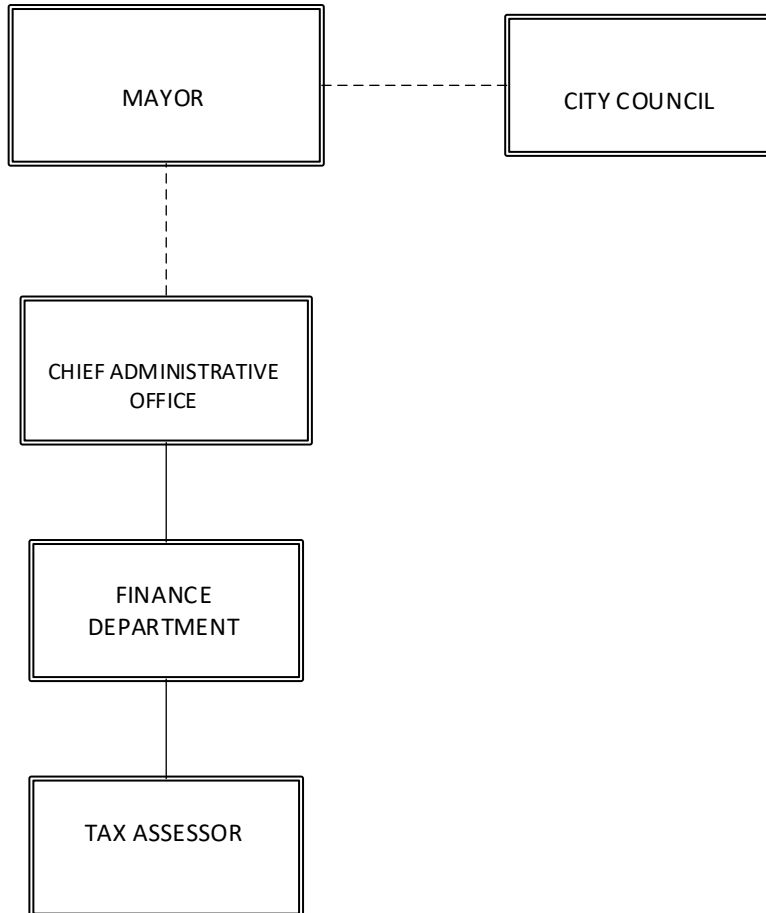
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01040 TAX COLLECTOR								
	51000	FULL TIME EARNED PAY	793,579	791,163	824,593	870,131	870,131	-45,538
01		PERSONNEL SERVICES	793,579	791,163	824,593	870,131	870,131	-45,538
	51106	REGULAR STRAIGHT OVERTIME	6,525	3,852	18,500	12,500	12,500	6,000
	51108	REGULAR 1.5 OVERTIME PAY	8,058	1,485	8,500	14,500	14,500	-6,000
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	12,375	12,900	13,425	14,700	14,700	-1,275
	51156	UNUSED VACATION TIME PAYOUT	7,116	7,295	0	0	0	0
02		OTHER PERSONNEL SERV	34,074	25,532	40,925	42,200	42,200	-1,275
	52360	MEDICARE	11,263	11,470	11,077	11,940	11,940	-863
	52385	SOCIAL SECURITY	0	1,358	1,882	2,725	2,725	-843
	52504	MERF PENSION EMPLOYER CONT	156,768	173,340	212,520	182,186	182,186	30,334
	52917	HEALTH INSURANCE CITY SHARE	188,493	188,085	207,227	195,552	195,552	11,675
03		FRINGE BENEFITS	356,525	374,253	432,706	392,403	392,403	40,303
	53430	OTHER INSURANCE	0	0	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	500	205	537	537	537	0
	53610	TRAINING SERVICES	950	1,685	100	1,190	1,190	-1,090
	53705	ADVERTISING SERVICES	4,954	4,494	6,060	6,240	6,240	-180
	53710	OTHER COMMUNICATION SERVICES	626	642	740	760	760	-20
	53905	EMP TUITION AND/OR TRAVEL REIM	1,673	1,648	1,850	1,850	1,850	0
	54675	OFFICE SUPPLIES	15,135	15,097	16,485	15,425	15,425	1,060
	55145	EQUIPMENT RENTAL/LEASE	450	450	775	800	800	-25
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,324	2,173	3,350	3,450	3,450	-100
04		OPERATIONAL EXPENSES	26,612	26,394	33,897	34,252	34,252	-355
	56040	BOOKBINDING SERVICES	0	0	214	214	214	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	396	396	396	0
	56105	BANKING SERVICES	16,057	6,937	13,260	13,260	13,260	0
	56110	FINANCIAL SERVICES	1,758	1,957	8,000	8,000	8,000	0
	56130	LEGAL SERVICES	1,389	9,812	45,000	45,000	45,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	29,250	30,713	34,000	34,000	34,000	0
	56225	SECURITY SERVICES	511	674	700	720	720	-20
	59015	PRINTING SERVICES	61,035	87,657	95,400	96,220	96,220	-820
05		SPECIAL SERVICES	110,001	137,749	196,970	197,810	197,810	-840
01040 TAX COLLECTOR			1,320,791	1,355,090	1,529,091	1,536,796	1,536,796	-7,705

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FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 TAX ASSESSOR BUDGET DETAIL

VACANT
 City Assessor

REVENUE SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01041 TAX ASSESSOR							
41538	COPIES	643	1,606	3,500	3,500	3,500	0
44302	PILOTS/ENTITLEMENTS STATE AID	7,967,874	0	12,000,000	17,000,000	9,250,000	-2,750,000
44680	ELDERLY/DISABLEDFREEZETAXREIMB	0	0	2,000	2,000	2,000	0
44683	ELDERLYEXEMPTION-TOTALLYDISABL	15,100	14,786	15,000	15,000	15,000	0
44684	ELDERLYEXEMPTION-ADDITIONALVET	21,160	17,728	17,000	17,000	17,000	0
44686	TAX EXEMPT HOSPITALS	5,536,041	20,634,209	21,443,574	22,442,375	22,442,375	998,801
44687	STATE-OWNED PROPERTY PILOT	1,719,817	0	0	0	0	0
44690	DISTRESSED MUNICIPALITY TAX EXEMP	2,133,984	421,823	0	450,000	450,000	450,000
44691	MANUFACTURING MACHINERY & EQUIP	0	1,503,495	0	0	0	0
44692	MASHANTUCKET PEQUOT/MOHEGAN	5,606,925	5,606,925	5,606,925	5,606,925	5,606,925	0
44695	SUPPLEMENTAL REVENUE SHARING	0	0	6,059,559	6,059,559	6,059,559	0
01041 TAX ASSESSOR		23,001,543	28,200,572	45,147,558	51,596,359	43,846,359	-1,301,199

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01041 TAX ASSESSOR							
01	PERSONNEL SERVICES	487,679	505,725	651,790	689,326	689,326	-37,536
02	OTHER PERSONNEL SERV	27,181	23,741	46,650	47,025	47,025	-375
03	FRINGE BENEFITS	217,988	212,916	314,176	240,066	240,066	74,110
04	OPERATIONAL EXPENSES	24,661	27,165	35,376	35,376	35,376	0
05	SPECIAL SERVICES	295,343	193,670	204,000	704,000	704,000	-500,000
		1,052,852	963,217	1,251,992	1,715,793	1,715,793	-463,801

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	Adopted
		Position	Position	VAC.	NEW	UNF.	Modified	Mayor	Council	Vs FY24	
						Budget	Budget	Adopted	Budget	Budget	
										Mod.	
										Budget	
	CLERICAL ASSISTANT (PART-TIME)	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	213,350	233,135	233,135	-19,785	
	PROPERTY APPRAISER I (35 HOURS	2.00	2.00	0.00	0.00	0.00	122,478	127,233	127,233	-4,755	
	PROPERTY APPRAISER II (35 HOUR	1.00	1.00	0.00	0.00	0.00	68,786	77,100	77,100	-8,314	
	ASSISTANT TAX ASSESSOR	1.00	1.00	0.00	0.00	0.00	97,748	102,430	102,430	-4,682	
01041000	TAX ASSESSOR	1.00	1.00	1.00	0.00	0.00	124,428	124,428	124,428	0	
TAX ASSESSOR		9.50	9.50	1.00	0.00	0.00	651,790	689,326	689,326	-37,536	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
TAX ASSESSOR							
Real estate parcels	34,350	34,347	34,357	34,374	34,319	34,319	34,312
Income and expense analysis	2,598	2,593	2,524	2,593	2,524	2,524	2,530
Real estate adjustments value adds	600	547	600	600	300	650	600
Real estate adjustments value deletes	150	130	150	150	75	150	150
Real estate adjustments changes	750	677	750	650	300	700	700
Deed transfers	7,500	7,600	8,000	7,500	3,000	8,000	7,500
Fire and demolition activity reviews	93	116	123	114	75	125	125
Tax map changes	57	75	80	119	60	120	100
New Building permits reviewed	1,200	1,100	937	1,000	500	1,200	1,200
Active Building permits (open)	600	941	950	800	500	600	500
Exempt applications	70	80	90	100	50	100	100
Certificates of occupancy/prorates	500	600	700	500	300	600	600
Personal Property Accounts	4,348	4,380	4,216	4,314	4,314	4,318	4,317
Pers. Prop. Accts. Staff Audit	600	600	500	300	150	400	500
Pers. Prop. Accts. Adds (Net Change)	600	600	400	400	200	500	500
Pers. Prop. Accts. Value Changes	4,348	4,380	4,216	4,314	4,314	4,318	4,317
Motor Vehicles	82,310	96,392	99,724	100,235	19,722	102,177	105,000
Motor vehicles add-ons - By Referrals	300	300	300	300	150	400	500
Motor vehicles add-ons - By Discovery	50	55	60	50	30	100	150
Motor vehicles deletes	3,000	3,500	4,000	5,000	2,000	3,000	4,000
Motor vehicles changes Pro-rates	8,500	9,000	10,000	12,000	6,000	13,000	14,000
Elderly tax relief # of annual apps	1,370	1,220	2,144	2,315	2,315	3,000	3,500
Economic development programs	61	49	56	57	57	55	60
Veteran exemptions, SS, & Blind	2,776	2,801	2,852	2,800	2,800	2,750	2,700
INFORMATION REQUESTS							
Telephone	80,000	80,000	75,000	77,000	35,000	76,000	80,000
Mail/fax/Email	10,000	20,000	21,000	25,000	10,000	30,000	30,000
Walk-in Requests for Information	20,000	15,000	10,000	9,000	4,500	10,000	10,000
GRAND LISTS							
Assessor's Grand List Gross	\$8.868 Billion	\$8.982 Billion	\$9.269 Billion	\$9.269 Billion	\$9.268 Billion	\$9.106 Billion	\$9.140 Billion
Exempt property activity	\$2.515 Billion	\$2.35 Billion	\$2.93 Billion	\$2.94 Billion	\$2.94 Billion	\$2.92 Billion	\$2.92 Billion
Exemptions (personal) activity	\$98 Million	\$96 Million	\$106 Million	\$106 Million	\$106 Million	\$110 Million	\$118 Million
Board of Assessment Appeal changes	\$14 Million	\$14 Million	\$15 Million	\$15 Million	\$15 Million	\$10 Million	\$10 Million
Increases in Grand List	\$15 Million	\$15 Million	\$15 Million	\$15 Million	\$15 Million	\$10 Million	\$10 Million
Final net taxable Grand List	\$6.353 Billion	\$6.485 Billion	\$8.111 Billion	\$8.110 Billion	\$8.110 Billion	\$8.111 Billion	\$8.167 Billion

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintain the Grand List of all real estate, personal property, and motor vehicle assessments.
2. Continue to review sales and update improvements made to real property.
3. Conduct personal property audits to make sure personal property values are being filed accurately by business owners.
4. Renew and accept Senior & Totally Disabled Homeowner Tax Relief applications and additional Veterans applications in person and by mail to ensure the comfort and safety of our constituents.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR PROGRAM HIGHLIGHTS

FY 2024 – 2025 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 networking opportunities for staff members to obtain certification and enrich knowledge of assessment functions governed by state statute.

FY 2024 – 2025 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 2023 – 2024 GOALS STATUS UPDATE:

1. **Grand List completed.**
2. **Personal property audits completed.**
3. **Senior tax relief applications completed.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Increased revenue from personal property tax audits.
2. Received new applications for Senior tax relief.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Grand List completed.
ST#2	100%	100%	Ongoing process.
ST#3	100%	100%	Ongoing process.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Ongoing process.
MT#2	100%	100%	Ongoing process.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Ongoing process.
LT#2	100%	100%	Ongoing process.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

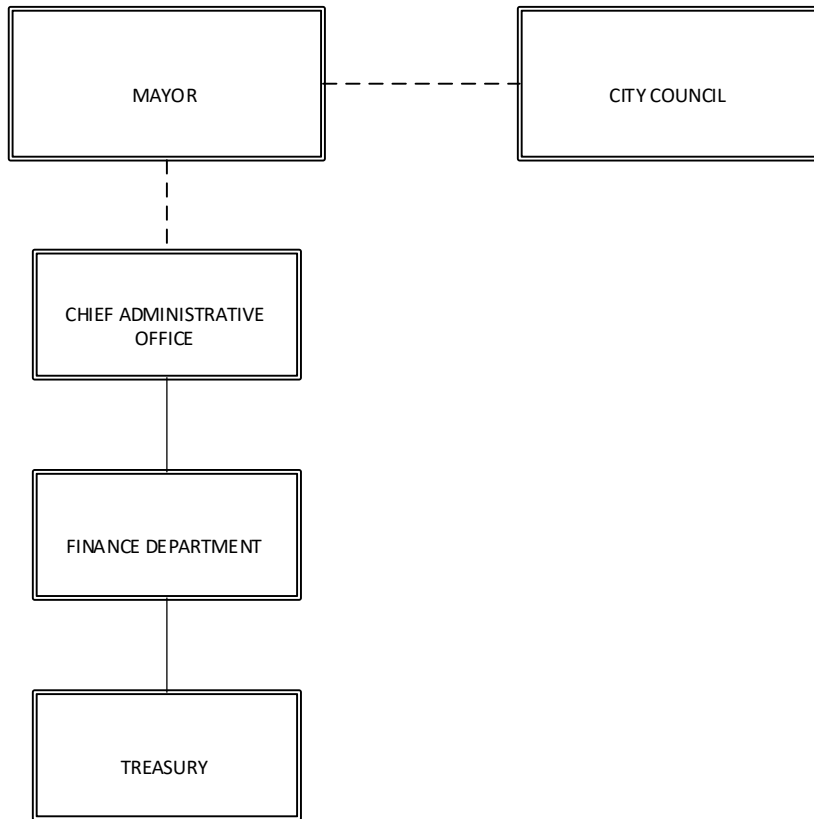
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01041 TAX ASSESSOR								
	51000	FULL TIME EARNED PAY	487,679	505,725	651,790	689,326	689,326	-37,536
01		PERSONNEL SERVICES	487,679	505,725	651,790	689,326	689,326	-37,536
	51106	REGULAR STRAIGHT OVERTIME	8,401	8,690	12,000	12,000	12,000	0
	51108	REGULAR 1.5 OVERTIME PAY	89	136	0	0	0	0
	51140	LONGEVITY PAY	9,819	8,119	6,525	6,900	6,900	-375
	51156	UNUSED VACATION TIME PAYOU	3,700	2,712	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	5,172	4,083	28,125	28,125	28,125	0
02		OTHER PERSONNEL SERV	27,181	23,741	46,650	47,025	47,025	-375
	52360	MEDICARE	7,086	7,597	8,600	9,726	9,726	-1,126
	52385	SOCIAL SECURITY	2,125	3,942	14,463	7,017	7,017	7,446
	52399	UNIFORM ALLOWANCE	400	400	600	900	900	-300
	52504	MERF PENSION EMPLOYER CONT	84,508	91,854	160,609	138,207	138,207	22,402
	52917	HEALTH INSURANCE CITY SHARE	123,869	109,123	129,905	84,216	84,216	45,689
03		FRINGE BENEFITS	217,988	212,916	314,176	240,066	240,066	74,110
	53605	MEMBERSHIP/REGISTRATION FEES	825	807	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	1,045	1,679	4,000	4,000	4,000	0
	53705	ADVERTISING SERVICES	478	453	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	540	453	1,126	1,126	1,126	0
	54555	COMPUTER SUPPLIES	436	920	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOD	822	790	700	700	700	0
	54675	OFFICE SUPPLIES	5,947	6,454	6,455	6,455	6,455	0
	54705	SUBSCRIPTIONS	1,115	1,714	1,615	1,615	1,615	0
	54725	POSTAGE	9,000	9,449	11,000	11,000	11,000	0
	55055	COMPUTER EQUIPMENT	1,104	1,084	1,100	1,100	1,100	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	389	538	750	750	750	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,961	2,824	3,575	3,575	3,575	0
04		OPERATIONAL EXPENSES	24,661	27,165	35,376	35,376	35,376	0
	56040	BOOKBINDING SERVICES	8,826	10,669	11,000	11,000	11,000	0
	56055	COMPUTER SERVICES	42,927	46,339	53,000	53,000	53,000	0
	56095	APPRAISAL SERVICES	117,781	49,763	50,000	550,000	550,000	-500,000
	56100	AUDITING SERVICES	0	0	35,000	35,000	35,000	0
	56180	OTHER SERVICES	125,808	86,900	55,000	55,000	55,000	0
05		SPECIAL SERVICES	295,343	193,670	204,000	704,000	704,000	-500,000
01041	TAX ASSESSOR		1,052,852	963,217	1,251,992	1,715,793	1,715,793	-463,801

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FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

Our Mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution; working 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 functions include the distribution of payroll, pension and vendor checks and electronic fund transfers.



FY 2024 -2025 ADOPTED GENERAL FUND BUDGET
 TREASURY BUDGET DETAIL

Terri Coward
 Manager

REVENUE SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted	Adopted
		Actuals	Actuals	Modified	Proposed	Modified	Council	Vs FY24
				Budget	Budget	Budget	Adopted	Mod.
							Budget	Budget
01045 TREASURY								
41246	EARNINGS ON INVESTMENTS	395,155	5,940,055	3,500,000	5,000,000	5,200,000	1,700,000	
01045	TREASURY	395,155	5,940,055	3,500,000	5,000,000	5,200,000	1,700,000	

APPROPRIATION SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted	Adopted
		Actuals	Actuals	Modified	Proposed	Modified	Council	Vs FY24
				Budget	Budget	Budget	Adopted	Mod.
							Budget	Budget
01045 TREASURY								
01	PERSONNEL SERVICES	199,802	205,228	198,859	205,895	205,895	-7,036	
02	OTHER PERSONNEL SERV	2,623	2,736	900	975	975	-75	
03	FRINGE BENEFITS	69,900	69,676	41,059	54,927	54,927	-13,868	
04	OPERATIONAL EXPENSES	9,305	14,302	26,800	27,100	27,100	-300	
05	SPECIAL SERVICES	65,529	1,301	55,200	35,200	35,200	20,000	
		347,159	293,242	322,818	324,097	324,097	-1,279	

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Adopted	Adopted
							Budget	Budget	Budget	Budget	Budget
											Mod.
											Budget
	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
01045000	FINANCIAL MANAGEMENT ASSOCIATE	1.00	1.00	0.00	0.00	0.00	75,877	82,913	82,913		-7,036
TREASURY		2.50	2.50	0.00	0.00	0.00	198,859	205,895	205,895		-7,036

FY 2024 -2025 ADOPTED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
TREASURER							
Pension Checks issued	8,026	6,960	6,761	6,551	3,149	6,298	6,048
Vendor Checks mailed	13,570	12,742	16,107	17,992	9,485	18,970	19,045
Payroll Checks distributed	150,045	167,419	157,955	161,276	78,479	159,005	161,005
DEBT ISSUANCES							
Total bank accounts	92	138	161	165	159	159	159
Checking	41	112	132	135	129	129	129
Savings	7	9	9	9	9	9	9
Investment	41	14	17	18	18	18	18
ZBA	3	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0	0
TOTAL BANK BALANCES							
Checking	\$182,870,714	\$208,199,572	\$313,257,021	\$229,629,213	\$209,875,131	\$220,368,888	\$226,979,954
MMM Savings	\$61,910,964	\$60,984,238	\$18,610,153	\$15,737,109	\$14,689,003	\$15,423,453	\$16,194,626
Investment	\$103,582,473	\$113,011,338	\$91,713,044	\$183,075,571	\$162,173,323	\$170,281,990	\$178,796,089

FY 2024 – 2025 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 all financial transactions are maintained with accuracy and conduct performance audits regularly.
3. Collect and safeguard all City monies using strong internal controls. Monitor and measure non-sufficient funds (NSF) receivables from customers and departments quarterly.
4. Ensure all Treasury deliverables are accurate and on time.
5. Promote the highest ethical standard and behavior among employees.

FY 2024 – 2025 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 with published notices of meetings and proposed ordinance changes as required by state and local law.

FY 2024 – 2025 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 2023 – 2024 GOALS 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 movements.**
3. **Continued to evaluate and update business processes to improve and maintain effective resources.**
4. **All Treasury deliverables are met on time.**
5. **Continued collection on non-sufficient funds from customers and departments.**

FY 2024 -2025 ADOPTED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Effectively managed the city’s cashflow position which provided a concise, informative, and adaptable format to the Chief Financial Officer.
ST#2	100%	100%	All financial transactions were audited and maintained and conducted performance audits regularly.
ST#3	100%	100%	City monies were collected and safeguarded using strong internal control processes.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Continued quarterly discussions with Trustees and bank representatives to review financial vehicles on behalf of the City.
MT#2	100%	100%	Continued to evaluate business processes to effectively manage resources
MT#3	100%	100%	Treasury continued to be compliant with published notices and changes as required by federal, state, and local laws.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Increased and maintained relationship with banking partners to benefit the City of Bridgeport.
LT#2	100%	100%	Internal controls are maintained and updated regularly for efficiency in Treasury deliverables.

FY 2024 -2025 ADOPTED GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

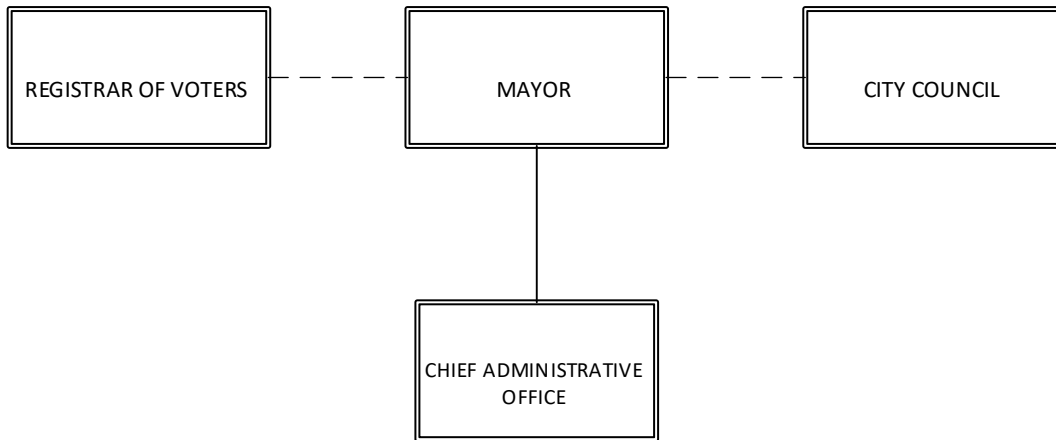
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01045 TREASURY								
	51000	FULL TIME EARNED PAY	199,802	205,228	198,859	205,895	205,895	-7,036
01		PERSONNEL SERVICES	199,802	205,228	198,859	205,895	205,895	-7,036
	51140	LONGEVITY PAY	750	825	900	975	975	-75
	51156	UNUSED VACATION TIME PAYOUT	1,873	1,911	0	0	0	0
02		OTHER PERSONNEL SERV	2,623	2,736	900	975	975	-75
	52360	MEDICARE	2,727	2,861	1,712	2,911	2,911	-1,199
	52385	SOCIAL SECURITY	364	2,139	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	31,480	29,940	25,743	37,988	37,988	-12,245
	52917	HEALTH INSURANCE CITY SHARE	35,330	34,735	9,588	10,011	10,011	-423
03		FRINGE BENEFITS	69,900	69,676	41,059	54,927	54,927	-13,868
	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	8,643	12,000	12,000	12,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	4,658	3,488	4,700	6,000	6,000	-1,300
	55150	OFFICE EQUIPMENT	266	2,170	9,000	8,000	8,000	1,000
04		OPERATIONAL EXPENSES	9,305	14,302	26,800	27,100	27,100	-300
	56105	BANKING SERVICES	64,738	470	50,000	30,000	30,000	20,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	791	831	2,500	2,500	2,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	2,700	2,700	2,700	0
05		SPECIAL SERVICES	65,529	1,301	55,200	35,200	35,200	20,000
01045 TREASURY			347,159	293,242	322,818	324,097	324,097	-1,279

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GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

It is the mission of the Registrar of Voters to protect and promote public trust and confidence by conducting accurate and fair elections. The Registrar is responsible for the integrity of the process. The role demands that our principles must be placed above personal or partisan gain. The task requires strength and wisdom to maintain a vision of impartial elections despite society or legislative changes. It is our goal to educate our poll workers about statutory requirements and provide them with the knowledge necessary to complete all tasks accurately and to the best of their abilities.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS BUDGET DETAIL

Patricia Howard / Linda Grace
 Registrars

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01050 REGISTRAR OF VOTERS							
	01 PERSONNEL SERVICES	590,377	589,193	588,822	651,728	651,728	-62,906
	02 OTHER PERSONNEL SERV	32,935	32,475	36,650	36,800	36,800	-150
	03 FRINGE BENEFITS	133,493	141,003	166,379	124,370	124,370	42,009
	04 OPERATIONAL EXPENSES	10,486	55,938	84,424	86,797	86,797	-2,373
	05 SPECIAL SERVICES	65,950	67,021	92,428	92,428	112,428	-20,000
		833,241	885,630	968,703	992,123	1,012,123	-43,420

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	Adopted
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Council	Vs FY24	
						Budget	Budget	Adopted		Mod.	
								Budget		Budget	
	REGISTRAR OF VOTERS	2.00	2.00	0.00	0.00	0.00	168,666	174,000	174,000	-5,334	
	DEPUTY REGISTRAR OF VOTERS	2.00	2.00	0.00	0.00	0.00	127,280	137,280	137,280	-10,000	
	CLERICAL ASSISTANT (40 HRS)	1.00	1.00	0.00	0.00	0.00	48,539	42,000	42,000	6,539	
01050000	SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	44,337	48,448	48,448	-4,111	
	REGISTRAR OF VOTERS	6.00	6.00	0.00	0.00	0.00	388,822	401,728	401,728	-12,906	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
Election Statistics							
Registered Voters	74,478	77,560	69,335	69,542	70,205	71,000	74,000
Total Voters	16,836	55,551	6,729	20,263	13,923	14,000	21,000
Percentage turnout	22.61%	71.62%	9.71%	29.14%	19.83%	19.72%	28.38%

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., curb-side 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 2024-2025 ADOPTED GENERAL FUND BUDGET
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Early voting will begin in April 2024 making it a goal of this department for a smooth and efficient transition by adapting a process to accommodate the registered voters in the City of Bridgeport.
2. Staff to complete the necessary training in the new CT voter registration system.
3. Process and complete the state mandated NCOA canvass, including the updating of registered voters.
4. Continue the filing and updating of all voter registration files.
5. Provide the administration with the information required to determine the financial support needed to implement early voting.
6. Provide an effective process for the poll workers who will be staffing the polling location for early voting.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Conversion of paper registration files to digital format.
2. Put together an effective system for the early voting process.
3. Master the new Connecticut voter registration system.
4. Provide effective training on the new tabulators expected to be provided within this year.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. A successful upgrade of electronic voter registration files.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***The paper registration files continue to be cleaned up but we have made excellent progress.***
2. ***Voter registration files have been updated to reflect the annual canvass.***
3. ***Our website has been updated to include many useful tools to our voters, including registering online, checking status of registration and updating of registration files.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01050	REGISTRAR OF VOTERS							
	51000	FULL TIME EARNED PAY	374,092	350,667	388,822	401,728	401,728	-12,906
	51100	PT TEMP/SEASONAL EARNED PA	216,285	238,526	200,000	250,000	250,000	-50,000
01	PERSONNEL SERVICES		590,377	589,193	588,822	651,728	651,728	-62,906
	51106	REGULAR STRAIGHT OVERTIME	138	12	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	11,326	10,928	25,000	25,000	25,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	8,032	9,970	0	0	0	0
	51140	LONGEVITY PAY	4,725	2,700	2,850	3,000	3,000	-150
	51156	UNUSED VACATION TIME PAYOU	8,714	8,865	0	0	0	0
02	OTHER PERSONNEL SERV		32,935	32,475	36,650	36,800	36,800	-150
	52360	MEDICARE	6,847	6,877	5,142	5,637	5,637	-495
	52385	SOCIAL SECURITY	5,348	7,304	1,763	1,763	1,763	0
	52504	MERF PENSION EMPLOYER CONT	75,391	78,224	88,085	83,333	83,333	4,752
	52917	HEALTH INSURANCE CITY SHARE	45,908	48,598	71,389	33,637	33,637	37,752
03	FRINGE BENEFITS		133,493	141,003	166,379	124,370	124,370	42,009
	53050	PROPERTY RENTAL/LEASE	0	0	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	160	160	550	550	550	0
	53705	ADVERTISING SERVICES	0	0	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	253	0	578	1,000	1,000	-423
	53905	EMP TUITION AND/OR TRAVEL REIM	679	1,632	2,100	2,100	2,100	0
	54675	OFFICE SUPPLIES	5,949	5,422	6,050	8,000	8,000	-1,950
	55090	ELECTION EQUIPMENT	1,082	46,361	67,800	67,800	67,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,363	2,363	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES		10,486	55,938	84,424	86,797	86,797	-2,373
	56170	OTHER MAINTENANCE & REPAIR S	705	1,361	2,428	2,428	2,428	0
	56180	OTHER SERVICES	65,245	65,660	90,000	90,000	110,000	-20,000
05	SPECIAL SERVICES		65,950	67,021	92,428	92,428	112,428	-20,000
01050	REGISTRAR OF VOTERS		833,241	885,630	968,703	992,123	1,012,123	-43,420

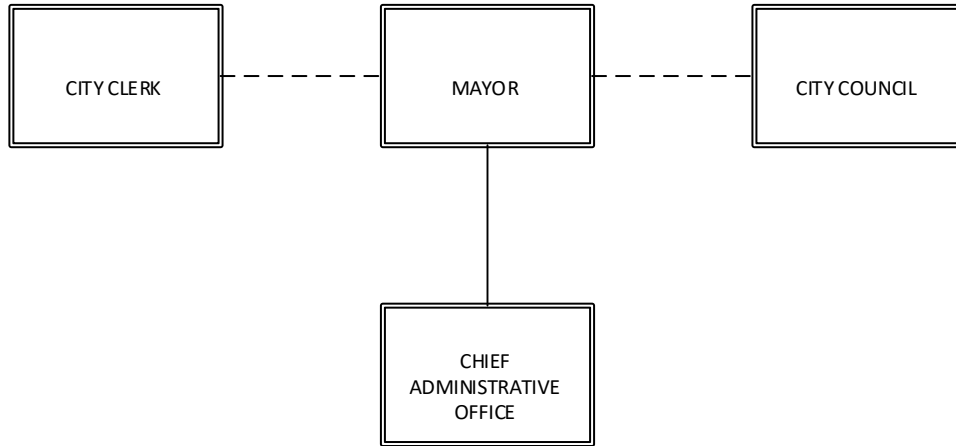
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GENERAL GOVERNMENT DIVISIONS

CITY CLERK

MISSION STATEMENT

The City Clerk's Office preserves and protects official city records and provides a variety of information, services, and support to City Staff, elected officials and the public in a timely, courteous, and responsible manner.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01055	CITY CLERK							
	51000	FULL TIME EARNED PAY	308,575	312,503	320,943	332,639	332,639	-11,696
01		PERSONNEL SERVICES	308,575	312,503	320,943	332,639	332,639	-11,696
	51140	LONGEVITY PAY	5,250	5,550	5,850	6,150	6,150	-300
	51156	UNUSED VACATION TIME PAYOUT	2,506	3,551	0	0	0	0
02		OTHER PERSONNEL SERV	7,756	9,101	5,850	6,150	6,150	-300
	52360	MEDICARE	4,421	4,527	4,470	4,639	4,639	-169
	52385	SOCIAL SECURITY	0	0	2,186	2,186	2,186	0
	52504	MERF PENSION EMPLOYER CONT	59,963	69,304	82,875	69,756	69,756	13,119
	52917	HEALTH INSURANCE CITY SHARE	54,036	58,454	59,398	60,149	60,149	-751
03		FRINGE BENEFITS	118,419	132,285	148,929	136,730	136,730	12,199
	53605	MEMBERSHIP/REGISTRATION FEES	430	340	550	550	550	0
	53705	ADVERTISING SERVICES	5,951	6,472	10,500	10,500	10,500	0
	53750	TRAVEL EXPENSES	2,363	3,583	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	4,082	5,020	5,500	5,500	5,500	0
	54700	PUBLICATIONS	0	0	24	24	24	0
	55055	COMPUTER EQUIPMENT	0	0	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,717	1,603	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,490	4,072	5,000	5,000	5,000	0
04		OPERATIONAL EXPENSES	18,033	21,089	30,434	30,434	30,434	0
	56055	COMPUTER SERVICES	998	998	2,000	2,000	2,000	0
	56085	FOOD SERVICES	270	92	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	26	3,000	3,000	3,000	0
	56180	OTHER SERVICES	19,608	23,276	34,000	34,000	34,000	0
05		SPECIAL SERVICES	20,876	24,392	39,340	39,340	39,340	0
01055	CITY CLERK		473,660	499,370	545,496	545,293	545,293	203

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

PERSONNEL SUMMARY

Org Code	Title	FY24					FY25			FY25
		Positi on	Positi on	VAC.	NEW	UNF.	Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	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	101,899	101,899	101,899	0
	TYPIST III (35 HRS)	2.00	2.00	0.00	0.00	0.00	126,150	137,846	137,846	-11,696
01055000	LEGISLATIVE LIAISON	1.00	1.00	0.00	0.00	0.00	52,026	52,026	52,026	0
	CITY CLERK	5.00	5.00	0.00	0.00	0.00	320,943	332,639	332,639	-11,696

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
CITY CLERK							
Incoming files processed	188	160	153	136	76	190	200
Finalized/Outgoing files Processed	114	145	141	121	58	170	150
Council/Committee Agendas Processed	224	208	197	194	52	200	230
Council/Committee Minutes Processed	135	143	164	140	33	150	200
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	1,341	1,087	1,165	1,120	719	1,400	1,500
Requests for certifications fulfilled	377	251	105	125	50	150	200
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	268	410	511	329	276	193	500
Certified record requests	17	13	8	11	1	5	10
Filings/Postings pursuant to FOIA	1,179	1,508	1,426	1,086	618	1,300	1,400
Claims/Summonses/Writs against the City Processed	306	494	401	411	171	400	450

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to work with the City Council to ensure all records as approved by the committees are accurate and information is provided to the City Clerk’s Office in a timely manner.
2. Ensure all required legal postings, including agendas and minutes, are posted in compliance with state law.
3. Continue to enter all City Council & Committee meeting events on the City of Bridgeport’s website to keep the public informed. This is an added feature to inform constituents on meetings taking place.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to provide legislative/administrative support to City Council and City Departments.
2. Continue to train staff on the new City’s website for uploading and creating.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to archive, remove, and purge the City Council records in accordance with the retention schedule and permission provided by the Office of Public Records Administrator.

FY 2023 – 2024 GOALS STATUS UPDATE:

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 files. **(Completed)**.
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. **(Completed)**.
3. Implement a form on the City Clerk’s page for speakers to fill out electronically and submit to the City Clerk’s Office to allow public speakers to sign up and speak online. **(Completed)**.
4. Upgrade office printers in the main office. **(Ongoing and continuous)**.

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Ensure a high level of integrity and honesty in the performance of work duties.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Ongoing and Continuous.
ST#2	100%	100%	Ongoing and Continuous.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Completed.
MT#2	100%	100%	Completed.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

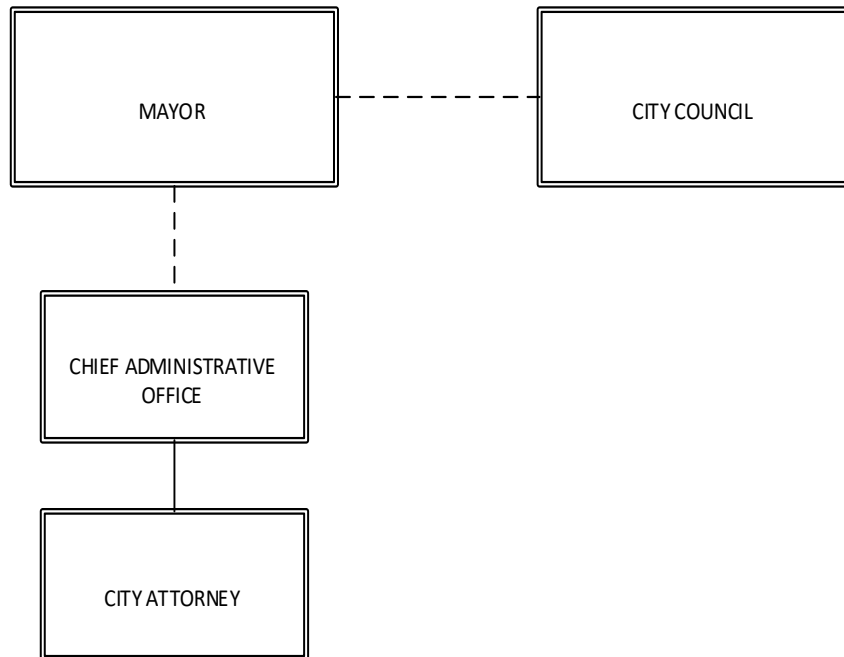
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01055	CITY CLERK							
	51000	FULL TIME EARNED PAY	308,575	312,503	320,943	332,639	332,639	-11,696
01		PERSONNEL SERVICES	308,575	312,503	320,943	332,639	332,639	-11,696
	51140	LONGEVITY PAY	5,250	5,550	5,850	6,150	6,150	-300
	51156	UNUSED VACATION TIME PAYOUT	2,506	3,551	0	0	0	0
02		OTHER PERSONNEL SERV	7,756	9,101	5,850	6,150	6,150	-300
	52360	MEDICARE	4,421	4,527	4,470	4,639	4,639	-169
	52385	SOCIAL SECURITY	0	0	2,186	2,186	2,186	0
	52504	MERF PENSION EMPLOYER CONT	59,963	69,304	82,875	69,756	69,756	13,119
	52917	HEALTH INSURANCE CITY SHARE	54,036	58,454	59,398	60,149	60,149	-751
03		FRINGE BENEFITS	118,419	132,285	148,929	136,730	136,730	12,199
	53605	MEMBERSHIP/REGISTRATION FEES	430	340	550	550	550	0
	53705	ADVERTISING SERVICES	5,951	6,472	10,500	10,500	10,500	0
	53750	TRAVEL EXPENSES	2,363	3,583	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	4,082	5,020	5,500	5,500	5,500	0
	54700	PUBLICATIONS	0	0	24	24	24	0
	55055	COMPUTER EQUIPMENT	0	0	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,717	1,603	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,490	4,072	5,000	5,000	5,000	0
04		OPERATIONAL EXPENSES	18,033	21,089	30,434	30,434	30,434	0
	56055	COMPUTER SERVICES	998	998	2,000	2,000	2,000	0
	56085	FOOD SERVICES	270	92	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	26	3,000	3,000	3,000	0
	56180	OTHER SERVICES	19,608	23,276	34,000	34,000	34,000	0
05		SPECIAL SERVICES	20,876	24,392	39,340	39,340	39,340	0
01055	CITY CLERK		473,660	499,370	545,496	545,293	545,293	203

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CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office provides legal representation in accordance with the City Charter to the City, its officers and employees, the City Council, and its agencies, boards, commissions, and departments. The Office prosecutes and defends civil actions brought against such parties in any state or federal court or before any administrative body. The Office reviews all legal claims of personal injury, premises liability or property damage against the City, adjusts and investigates those claims and provides the City's defense when necessary. The Office also reviews or drafts all City contracts, delivers legal advice, counsel, and drafting assistance to such parties.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CITY ATTORNEY BUDGET DETAIL

Tyisha Toms
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01060	CITY ATTORNEY						
	01 PERSONNEL SERVICES	2,181,620	2,236,015	2,391,387	2,510,724	2,453,192	-61,805
	02 OTHER PERSONNEL SERV	34,895	31,827	8,925	10,350	10,350	-1,425
	03 FRINGE BENEFITS	633,211	724,794	829,148	792,665	698,053	131,095
	04 OPERATIONAL EXPENSES	1,400,428	2,224,374	1,537,000	1,542,000	1,542,000	-5,000
	05 SPECIAL SERVICES	629,510	677,940	756,000	756,000	756,000	0
		4,879,664	5,894,950	5,522,460	5,611,739	5,459,595	62,865

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25 Adopted Mod.
								Mayor Proposed Budget	Council Adopted Budget	
	SENIOR PARALEGAL *	0.00	3.00	0.00	3.00	0.00	0	0	237,630	-237,630
	CITY ATTORNEY**	1.00	1.00	0.00	0.00	0.00	126,507	152,610	165,000	-38,493
	ASSISTANT CITY ATTORNEY**	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	SENIOR OFFICE MANAGER***	0.00	1.00	0.00	1.00	0.00	0.00	0.00	86,829	-86,829
	LEGAL ASSISTANT TO CITY ATTORNEY	1.00	1.00	1.00	0.00	0.00	71,766	78,421	78,421	-6,655
	COLLECTION AIDE (35 HRS)****	2.00	0.00	0.00	0.00	2.00	102,890	0	0	102,890
	PARALEGAL*****	5.00	2.00	0.00	0.00	3.00	302,675	325,240	137,756	164,919
	ASSOCIATE CITY ATTORNEY*****	10.00	10.00	1.00	0.00	0.00	1,466,299	1,628,450	1,547,556	-81,257
01060000	SECRETARIAL ASSISTANT*****	1.00	0.00	0.00	0.00	1.00	51,250	56,003	0	51,250
	CITY ATTORNEY	20.00	18.00	2.00	4.00	6.00	2,121,387	2,240,724	2,253,192	-131,805

* The Legislative intent is to reclassify three of the five Paralegal positions into Senior Paralegal positions at higher salary level so they can hire and retain more qualified candidates.

** The Legislative intent is to increase the salary of the City Attorney position in order to hire and retain more qualified candidate for the position.

*** The Senior Office Manager position is being transferred from Public Facilities Administration budget account #01300000-51000 into the City Attorney Department budget in FY25.

**** The two Collection Aide positions have been transferred to Water Pollution Control Authority (WPCA) in FY25 because all their duties relate to WPCA. In prior years these two employees were paid from the City Attorney budget and WPCA reimbursed the City the costs associated with their employment in the general fund account # 01010000-45354 (Comptroller Department). The indicated revenue account has been adjusted accordingly in the Comptroller Department revenue account number in FY25 due to the transfer of these two employees to WPCA.

***** Three of the five Paralegal positions have been reclassified into Senior Paralegal positions as indicated above.

***** The Legislative intent is to fund the vacant Associate City Attorney position at the entry level salary amount of \$87,414, per the department head request.

***** The Secretarial Assistant position has been transferred to Communicable and Wellness Clinic Department in FY25 to help the department with administrative duties.

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to provide ongoing legal representation, advice and counsel to the City of Bridgeport, its officers, employees, the City Council and its committees, and all agencies, boards, commissions, and departments.
2. Continue to support major infrastructure projects that the office is partnering on with other departments (i.e., Airport sale/lease/management agreement, WPCA facilities upgrade, and Schools Building Committee construction-SBC). The review of the Airport's future operating structure is an ongoing project. The WPCA has executed a new 10½ year O&M agreement effective January 1, 2024; however, its facilities upgrade work will be ongoing for several decades. The SBC, while having completed many construction projects, is still active with new BOE facility replacements. (MG1, MG2, MG3)
3. Continue to reduce the number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers, and employees; and to record in the City Attorney's lawsuit settlement reports those cases with favorable financial outcomes (*aka* disposed of without any payout by the City (i.e., trials resulting in a defendant's verdict, summary judgements entered for the City, withdrawal of actions, etc.).
4. Continuing to strategically rely on outside legal counsel when doing so reduces overall net City operating costs and is in the City's best legal and financial interest.
5. Continue to proactively review pending caseload in order to maximize outcomes and minimize resource expenditures by determining litigation strategy & tactics, by appropriately determining liability exposure, and by timely securing evidence, experts, and other resources for effective case defense.
6. Continue to prioritize the transition of the City's substantive response to Freedom of Information Act (FOIA) requests from the City Attorney's Office to the City departments actually maintaining custody of the requested public records, by providing training and legal support to the various City departments and their respective FOIA liaisons. The purpose of this initiative is to materially reduce the FOIA request backlog and to document the City's demonstrable success in enhancing the City's status as one of the most open and transparent municipal governments in Connecticut. (MG7)
7. Continue to provide professional training support at the Bridgeport Police Training Academy to improve uniformed police personnel state-of-the-art public safety service delivery in accordance with new state statutory mandates concerning legal and proper use of justifiable force. (MG3)
8. Continue to provide ongoing training and support to the City's Purchasing Department staff, as well as to key departments heads and select employees regarding adherence to the City's procurement ordinance and regulations. (MG1)
9. Continue to provide legal support for OPED's economic development initiatives, particularly by revising the contracting approval process and the methodology for delivery of supportive legal documentation. (MG1, MG2, MG3)
10. Continue to spearhead with the CT Attorney General's Office litigation to hold corporations financially accountable for the harm to the public from opioid manufacture, distribution, & addiction; and to examine the possibility of expanding that approach to include potential environmental injustice claims. (MG3, MG5)
11. Continue to coordinate with the Administration and other governmental agencies innovative use of the City's legal resources to reduce the prevalence in our community of products harmful to the health, welfare, and safety of the public (i.e., tobacco, drugs, firearms, etc.). (MG3)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

12. Reorganize office table of organization as appropriate and amend staff job descriptions and compensation plans as appropriate with the goal of attracting and retaining high-performers. (MG1)
13. Revise procedures for processing transactional matters (e.g. property sales, leases, grant applications, service contracts, construction agreements, etc.) to increase operational efficiency. (MG1)
14. Coordinate (with the Administration, the City Council, and all impacted City departments) a comprehensive legal review of the current City Charter, in support of a Charter Revision Commission, and submit substantive recommendations and provide legal staff to, such project with the goal of drafting a comprehensive rewrite and modernization of such Charter.
15. Provide orientation training and legal support services to the City's newly created Fair Rent Commission and Fair Housing Commission to support the Administration's mission goal of increasing the quality and affordability of the local housing stock. (MG1, MG3, MG4)
16. Partner with relevant City departments to develop an FOIA and procurement procedures training program to be used in the new employee onboarding process. (MG1)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. In furtherance of risk management, continue to conduct on-site inspection city-wide to prevent dangerous conditions. (MG3)
2. Reorganize and improve the support staff of the Office of the City Attorney to provide enhanced case administration and reporting to maximize litigation outcomes. (MG1)
3. Retain a claim adjuster as necessary to review and investigate claims and lawsuits filed against the City (particularly in light of police staffing constraints that challenge their ability to continue to perform civil investigatory services) and to provide necessary insurance adjustment, and risk management services. (MG1)
4. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors. (MG1)
5. Deliver ongoing legal support to Labor Relations regarding Collective Bargaining interest and grievance arbitrations and other contested labor matters. (MG1)
6. Initiate and oversee a comprehensive rewrite of the City's Purchasing Ordinance to streamline its provisions to optimize City procurement practices. (MG1)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Provide ongoing legal representation, advice and counsel to the City of Bridgeport, its officers, employees, the City Council and its committees, and all boards and departments. **Continuous.**
2. Support major infrastructure projects that the office is partnering with other departments (i.e., Airport sale/lease/management agreement, WPCA facilities upgrade, and Schools Building Committee construction). **Continuous.**
3. Reduce the number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers, and employees; and expand the City Attorney's lawsuit settlement reports to include cases disposed of without any payout from the City (i.e., trials with a defendant's verdict, summary judgements entered for the City, withdrawal of actions, etc.). **Continuous.**
4. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs. **Continuous.**

5. Refine pending case review procedures to maximize outcomes and minimize resource expenditures by determining litigation strategy & tactics, by appropriately determining liability exposure, and by timely securing evidence, experts and other requirements for effective case defense. **Completed.**
6. Continue to provide training and legal support to the various City departments and their respective FOIA liaisons as the City prioritizes the reduction of its FOIA request backlog through transition to each City department as records keepers being assigned to respond directly to FOIA requests from the public. We will document and report the City's progress in reducing the FOIA backlog for purposes of maintaining our status as the most open and transparent municipal government in Ct. **Continuous.**
7. Continue to provide professional training support at the Bridgeport Training Academy to improve uniformed police personnel performance in accordance with the new state statutory mandates concerning use of force. **Continuous.**
8. Coordinate a detailed and total legal review of the City Charter in anticipation of the formation of a Charter Revision Commission and the opportunity to submit substantive recommendations to such Commission. **Continuous.**
9. Train and support the City's Purchasing Department personnel, as well as key departments heads and select employees regarding the City's procurement ordinance. **Completed.**
10. Provide legal support for OPED's initiatives for supporting strategic plans for the reuse of vacant / abandoned properties. **Completed.**
11. Continue to spearhead with the CT Attorney General's Office litigation to hold corporations financially accountable for the harm to the public from opioid manufacture, distribution, & addiction. **Continuous.**
12. Coordinate with the Administration and other governmental agencies innovative use of the City's legal resources to reduce the prevalence in our community of products harmful to the health, welfare, and safety of the public (i.e., tobacco, drugs, weapons, etc.). **Continuous.**
13. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions. **Continuous.**
14. Continue to reorganize and improve the support staff of the Office of the City Attorney to ensure the ability to provide statistical data and information upon demand to promote open and transparent government; and enhanced case administration and reporting to maximize outcomes. **Continuous.**
15. Attending City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties. **Completed.**
16. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors. **Continuous.**
17. Deliver legal support to Labor Relations regarding Collective Bargaining matters. **Continuous.**
18. Initiate and oversee a comprehensive rewrite of the City's Purchasing Ordinance to streamline its provisions and to ensure it is more user friendly. **Continuous.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CITY ATTORNEY PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>	N/A		
ST#1			Continuous Project
ST#2			Continuous Project
ST#3			Continuous Project
ST#4			Continuous Project
ST#5	100%	100%	
ST#6			Continuous Project
ST#9 and #10 All others (ST#7, 8, 11,12)	100%	100%	Continuous Projects
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 (aka #13)			Continuous Project
MT#2 (aka #14)			Continuous Project
MT#3 (aka #15)	100%	100%	
MT#4 (aka #16)			Continuous Project
MT#5 (aka #17)			Continuous Project
MT#6 (aka #18)			Continuous Project

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

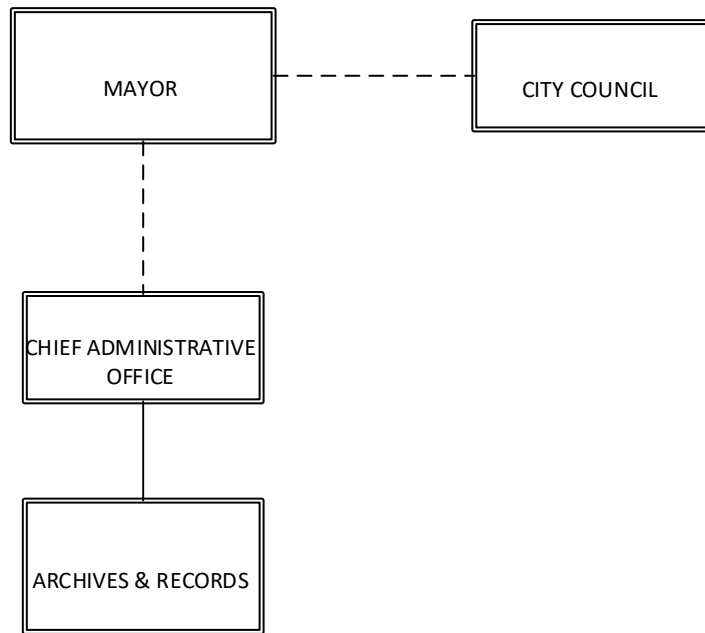
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01060 CITY ATTORNEY								
	51000	FULL TIME EARNED PAY	1,928,127	2,028,535	2,121,387	2,240,724	2,253,192	-131,805
	51099	CONTRACTED SALARIES	253,493	207,480	270,000	270,000	200,000	70,000
01		PERSONNEL SERVICES	2,181,620	2,236,015	2,391,387	2,510,724	2,453,192	-61,805
	51106	REGULAR STRAIGHT OVERTIME	1,291	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	135	0	0	0	0	0
	51140	LONGEVITY PAY	12,581	8,550	8,925	10,350	10,350	-1,425
	51156	UNUSED VACATION TIME PAYOUT	20,888	23,277	0	0	0	0
02		OTHER PERSONNEL SERV	34,895	31,827	8,925	10,350	10,350	-1,425
	52360	MEDICARE	27,442	29,351	28,683	30,412	27,370	1,313
	52385	SOCIAL SECURITY	3,953	12,497	6,776	11,747	14,916	-8,140
	52504	MERF PENSION EMPLOYER CONT	358,233	374,368	522,049	447,350	400,988	121,061
	52917	HEALTH INSURANCE CITY SHARE	243,583	308,577	271,641	303,156	254,779	16,862
03		FRINGE BENEFITS	633,211	724,794	829,148	792,665	698,053	131,095
	53005	PERSONAL PROPERTY CLAIMS AWARD	83,545	73,342	125,000	125,000	125,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,198,505	2,008,607	1,250,000	1,250,000	1,250,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,038	4,675	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	0	0	0	1,000	1,000	-1,000
	53905	EMP TUITION AND/OR TRAVEL REIM	2,037	4,456	7,000	7,000	7,000	0
	54675	OFFICE SUPPLIES	15,230	17,458	18,000	17,000	17,000	1,000
	54700	PUBLICATIONS	0	584	2,000	2,000	2,000	0
	54705	SUBSCRIPTIONS	57,107	75,147	85,000	90,000	90,000	-5,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	39,967	40,105	45,000	45,000	45,000	0
04		OPERATIONAL EXPENSES	1,400,428	2,224,374	1,537,000	1,542,000	1,542,000	-5,000
	56130	LEGAL SERVICES	508,372	577,776	600,000	600,000	600,000	0
	56131	LITIGATION SERVICES	120,166	98,099	150,000	150,000	150,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	972	2,065	5,000	5,000	5,000	0
	56180	OTHER SERVICES	0	0	1,000	1,000	1,000	0
05		SPECIAL SERVICES	629,510	677,940	756,000	756,000	756,000	0
01060 CITY ATTORNEY			4,879,664	5,894,950	5,522,460	5,611,739	5,459,595	62,865

GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

*Vacant
 Manager*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01065	ARCHIVES						
	04 OPERATIONAL EXPENSES	5,800	2,898	5,800	5,800	0	5,800
	05 SPECIAL SERVICES	8,768	4,824	71,527	73,047	64,547	6,980
		14,568	7,722	77,327	78,847	64,547	12,780

PERSONNEL SUMMARY

Not Applicable

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
ARCHIVES AND RECORDS CENTER							
Full box	250	100	60	10	5	10	10
Original	275	270	180	130	95	130	130
Folder	130	80	45	0	0	0	0
Microcopy	75	50	48	30	0	0	0
Photocopy	280	300	210	180	90	180	180
Other Expenses	200	200	200	200	200	200	200
Total Requests	1,210	1,200	743	550	250	500	500
BOXES	2420	2200	1486	1100	640	1020	1020
Received	150	150	75	90	125	130	130
Destroyed	200	0	110	50	4,166	4,300	125
Total Boxes as of end of period	16,911	17,061	17,026	17,066	12,895	13,025	13,025
Total internal requests	60	35	5	15	58	100	100
Total requests by the public	2	1	0	2	3	5	5

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Ongoing update of Record Center database. (MG1.)
2. Ongoing records’ purge as retention period is legally satisfied. (MG1,6.)
3. Study of software transfer in consultation with city’s IT Director. (MG1.)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Ongoing reorganization of Record Center storage space.
2. Continue to archive departments’ in-active records.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop a written-procedural process for Records Center operation. (MG1.)
2. Inventory center’s departmental archival map inventory. MG1.)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Reorganize Record Center storage space. **Ongoing.**
2. Study of software transfer in consultation with city’s IT Director. **Scheduled for January 2024.**
3. Develop a written procedural process for Records Center. **Ongoing.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Proposal to restore City’s Historical records was completed and presented to administration.
2. Management of Center on a part-time work schedule.
3. Provides Notary Services to the public.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	Dedication to the Center.
ST#2	100%	100%	Dedication to the Center.
FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).			
MT#1	50%	50%	Dedication to Records Department.
MT#2	100%	100%	Dedication to Records Department.
FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	100%	Plan submitted to administration.
LT#2	50%	25%	Time-restraints.

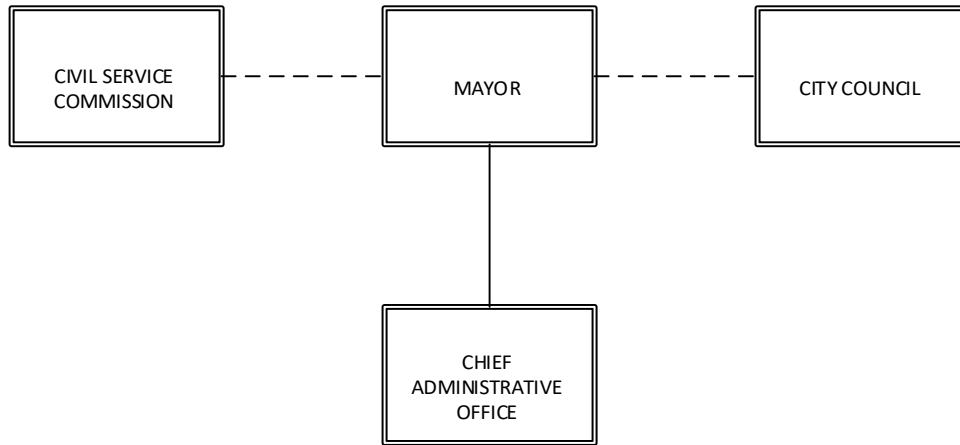
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01065	ARCHIVES							
	53710	OTHER COMMUNICATION SERVICES	2,000	1,405	2,000	2,000	0	2,000
	54660	LIBRARY SUPPLIES	500	500	500	500	0	500
	54675	OFFICE SUPPLIES	1,500	993	1,500	1,500	0	1,500
	55150	OFFICE EQUIPMENT	1,800	0	1,800	1,800	0	1,800
04	OPERATIONAL EXPENSES		5,800	2,898	5,800	5,800	0	5,800
	56055	COMPUTER SERVICES	1,658	-1,500	60,547	64,547	64,547	-4,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,635	0	2,500	2,500	0	2,500
	56210	RECYCLING SERVICES	4,475	6,324	8,480	6,000	0	8,480
05	SPECIAL SERVICES		8,768	4,824	71,527	73,047	64,547	6,980
01065	ARCHIVES		14,568	7,722	77,327	78,847	64,547	12,780

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

As prescribed by City Charter and through strategic partnerships, the Office of the Civil Service Commission serves as the central personnel office for the City of Bridgeport by providing services to the public and to government employees. These services include the administration of Municipal Charter Chapter 17, the oversight of City payroll, the processing of City employee participation in the Bridgeport Connecticut Municipal Employee Retirement System plan and providing timely entry level and promotional merit-based examinations for hiring within the classified service. The Civil Service Office strives to attract, develop, and retain a high performing, inclusive and diverse workforce and fosters a healthy, safe, and productive work environment for employees, departments, and the public to maximize individual potential, expand organizational capacity and position the City of Bridgeport as an employer of choice. We endeavor to honor our commitment to conducting business in a manner that promotes integrity, fairness, respect, honesty, and trust.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE BUDGET DETAIL

Eric Amado
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					Adopted Vs FY24 Mod. Budget
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	
01070	CIVIL SERVICE						
41538	COPIES	15	80	100	100	100	0
41547	RESIDENTAPPLICATION/ADMINISTRA	0	0	2,100	2,100	2,100	0
41548	NON-RESIDENTAPPLICATION/ADMINI	100,900	14,730	5,000	5,000	5,000	0
01070	CIVIL SERVICE	100,915	14,810	7,200	7,200	7,200	0

APPROPRIATION SUMMARY

Org#	Object Description	FY25					Adopted Vs FY24 Mod. Budget
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	
01070	CIVIL SERVICE						
01	PERSONNEL SERVICES	564,923	636,548	621,144	632,298	632,298	-11,154
02	OTHER PERSONNEL SERV	26,360	82,765	73,075	73,300	73,300	-225
03	FRINGE BENEFITS	300,195	294,849	322,074	344,726	344,726	-22,652
04	OPERATIONAL EXPENSES	51,036	44,184	50,777	91,177	91,177	-40,400
05	SPECIAL SERVICES	396,806	431,478	438,587	468,587	468,587	-30,000
		1,339,319	1,489,824	1,505,657	1,610,088	1,610,088	-104,431

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	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	72,165	71,210	71,210	955
	CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	42,575	46,523	46,523	-3,948
	PERSONNEL ASSISTANT I	1.00	1.00	0.00	0.00	0.00	72,545	79,272	79,272	-6,727
	ASSISTANT PERSONNEL DIRECTOR*	0.00	1.00	0.00	1.00	0.00	0	100,846	100,846	-100,846
	PERSONNEL EXAMINER (40 HRS)*	1.00	0.00	0.00	0.00	1.00	87,517	0	0	87,517
	PERSONNEL TRAINEE	1.00	1.00	0.00	0.00	0.00	54,012	59,020	59,020	-5,008
	PERSONNEL DIRECTOR	1.00	1.00	0.00	0.00	0.00	146,772	146,772	146,772	0
01070000	CLERICAL/DATA CLERK	1.00	1.00	0.00	0.00	0.00	53,659	36,756	36,756	16,903
CIVIL SERVICE		8.00	8.00	0.00	1.00	1.00	621,144	632,298	632,298	-11,154

* The Personnel Examiner position has been reclassified into the Assistant Personnel Director position in FY25 based on increased duties and better department operational efficiency.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
CIVIL SERVICE							
Retirement Processing MERS and Plan A	850	1,945	2,500	2,100	1,100	2,200	2,600
Library candidates processed	3	3	18	20	10	35	50
Candidates tested for positions	800	700	1,000	1,100	350	1,100	800
POSITIONS & CLASSIFICATIONS ADMINISTERED							
Clerical, Admin, Supervisory & Technical Applications	2,000	2,010	2,200	2,300	1,100	2,300	2,500
Seasonal, Crossing Guard & Custodial Applications	2,500	2,000	2,100	2,150	700	2,200	2,200
Total Applications Processed/Administered	4,500	4,010	4,300	4,450	1,800	4,500	4,700

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Submit revision proposals for chapter 17 of the City’s charter for consideration to assist in charter language updates which conform to modern personnel practices and procedures.
2. Collaborate with the City Attorney’s office to submit revisions to the Civil Service Commission for consideration to revise the Rules of the Civil Service Commission, to streamline and modernize Civil Service policies, processes, and procedures.
3. Review and administer Connecticut Municipal Employee Retirement System changes enacted by State of Connecticut legislative body.
4. Successfully and safely conduct an entry level Police Officer examination.
5. Continuous recruitment and hire of lateral (“certified”) Police Officers.
6. Successfully and safely conduct a Police Lieutenant examination.
7. Successfully and safely conduct a Public Safety Telecommunicator examination.
8. Successfully and safely conduct a Firefighter examination.
9. Successfully and safely conduct a Custodian IV examination.
10. Procure “green” products and office supplies whenever possible.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Successfully and safely conduct a Police Detective examination.
2. Successfully and safely conduct Fire Chief examination.
3. Successfully and safely conduct Fire Equipment Mechanic Examination.
4. Successfully and safely conduct Public Safety Supervisor examination.
5. Successfully and safely conduct Tax Assessor examination.
6. Successfully and safely conduct a Police Lieutenant examination, contingent on police staffing study results.
7. Continue to assist the Administration’s efforts to expand second chance hiring where legally allowed and appropriate.
8. Reduce the number of provisional employees by holding exams and using the structured oral interview process before a panel of assessors.
9. Establish a Civil Service Center for entry level and promotional examinations, interviews, and training sessions, which will eliminate the need to rent outside space or infringe on other departments’ space for our frequent use.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Creation of grass roots workforce development program by collaborating with local community organizations, Bridgeport Board of Education, Bridgeport Youth Service Bureau, etc.
2. Continue the successful use of traditional and non-traditional testing services to comply with the Administration’s diversity and demographic goals.
3. Continue to successfully restructure competitive and non-competitive positions throughout the City.
4. Succession planning and promotions from within.
5. Ongoing review and modernization of Civil Service Rules, as well as office policies and procedures.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***Established and initiated the recruitment/hiring into the position of lateral (“certified”) Police Officer.***
2. ***Successfully and safely conducted an entry-level Police Officer examination.***
3. ***Successfully and safely conducted 2 Public Safety Telecommunicator examinations.***
4. ***Successfully and safely conducted non-competitive Assistant Chief of Police examination.***
5. ***Successfully and safely conducted a Fire Lieutenant examination.***
6. ***Successfully and safely conducted Deputy Fire Chief examination.***
7. ***Successfully and safely conducted Fire Inspector examination.***
8. ***Successfully and safely conducted Purchasing Agent examination.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Fully executed the establishment and adoption of lateral (“certified”) Police Officer position. Bridgeport now recruits and hires lateral Police Officers for the first time in City history.
2. Hired a class of 20 Police Officer recruits for the Bridgeport Police Training Academy (October 2023).
3. Hired a class of 18 Firefighter recruits for the Bridgeport Fire Training Academy (September 2023).
4. Hired a class of 6 Public Safety Telecommunicators for the Emergency Communications Center (March 2024).

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Administered entry-level Police Officer examination.
ST#2	100%	100%	Administered Public Safety Telecommunicator examination.
ST#3	50%	0%	Fire Chief examination not administered due to other staffing commitments.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

ST#4	100%	25%	In-progress. Fire Deputy Chief examination not administered due to need to conduct full job analysis and job description re-write.
ST#5	100%	100%	Administered non-competitive Assistant Chief of Police examination.
ST #6	100%	100%	Civil Service Commission transitioned to digital document platform.
ST #7	100%	100%	Continuous.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	25%	Plan to administer Fire Inspector examination in 2024.
MT#2	100%	100%	Administered Fire Lieutenant examination.
MT#3	100%	0%	No examination needed. Vacancy was eliminated in FY 23 -24.
MT#4	50%	25%	Plan to administer Police Sergeant examination 2024.
MT#5	25%	0%	Plan to administer Police Detective examination 2024/2025 contingent upon Police Staffing Study.
MT#6	100%	100%	Administered Civilian Detention Officer examination.
MT#7	100%	25%	Plan to administer Custodian IV examination 2024.
MT#8	100%	100%	Continuous.
MT#9	100%	100%	Continuous.
MT#10	100%	100%	Adoption of lateral ("certified") Police Officers complete.
MT#11	50%	25%	On-going collaboration with Public Facilities Construction office.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Continuous.
LT#2	100%	100%	On-going collaboration with City officials and administration.
LT#3	100%	100%	On-going collaboration with City officials and administration.
LT#4	50%	50%	On-going collaboration with City officials and administration.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

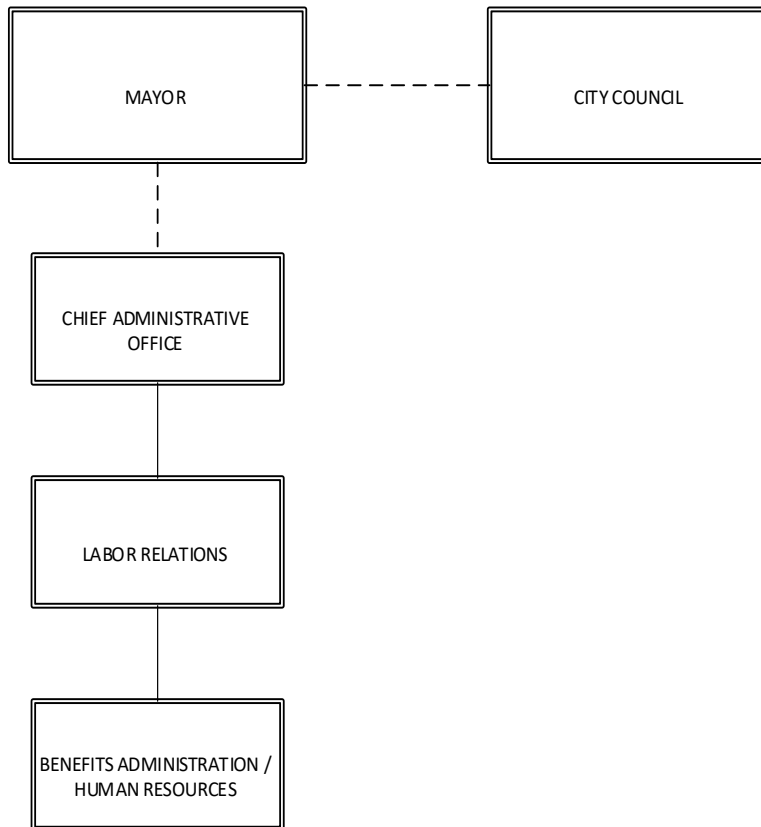
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01070 CIVIL SERVICE								
	51000	FULL TIME EARNED PAY	564,923	636,548	621,144	632,298	632,298	-11,154
01		PERSONNEL SERVICES	564,923	636,548	621,144	632,298	632,298	-11,154
	51108	REGULAR 1.5 OVERTIME PAY	3,192	1,355	0	0	0	0
	51140	LONGEVITY PAY	2,625	2,850	3,075	3,300	3,300	-225
	51146	PROCTOR PAY	11,750	69,604	70,000	70,000	70,000	0
	51156	UNUSED VACATION TIME PAYOUT	8,793	8,956	0	0	0	0
02		OTHER PERSONNEL SERV	26,360	82,765	73,075	73,300	73,300	-225
	52360	MEDICARE	7,846	8,807	8,063	8,094	8,094	-31
	52385	SOCIAL SECURITY	1,577	508	3,495	0	0	3,495
	52504	MERF PENSION EMPLOYER CONT	103,948	137,488	158,302	130,869	130,869	27,433
	52917	HEALTH INSURANCE CITY SHARE	186,824	148,047	152,214	205,763	205,763	-53,549
03		FRINGE BENEFITS	300,195	294,849	322,074	344,726	344,726	-22,652
	53050	PROPERTY RENTAL/LEASE	3,789	7,560	6,000	16,000	16,000	-10,000
	53605	MEMBERSHIP/REGISTRATION FEES	0	167	400	400	400	0
	53705	ADVERTISING SERVICES	41,111	27,774	28,600	35,000	35,000	-6,400
	53905	EMP TUITION AND/OR TRAVEL REIM	0	83	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	3,231	4,000	4,000	4,000	0
	54700	PUBLICATIONS	20	0	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,635	4,873	6,000	6,000	6,000	0
	55530	OFFICE FURNITURE	0	497	1,000	25,000	25,000	-24,000
04		OPERATIONAL EXPENSES	51,036	44,184	50,777	91,177	91,177	-40,400
	56085	FOOD SERVICES	4,268	7,459	7,500	7,500	7,500	0
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	159,862	155,374	160,000	175,000	175,000	-15,000
	56165	MANAGEMENT SERVICES	223,569	234,746	235,000	250,000	250,000	-15,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,917	2,475	4,000	4,000	4,000	0
	56180	OTHER SERVICES	7,190	30,434	31,000	31,000	31,000	0
	59015	PRINTING SERVICES	0	990	1,000	1,000	1,000	0
05		SPECIAL SERVICES	396,806	431,478	438,587	468,587	468,587	-30,000
01070 CIVIL SERVICE			1,339,319	1,489,824	1,505,657	1,610,088	1,610,088	-104,431

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

MISSION STATEMENT

The office of **Benefits Administration** manages the Health Benefits, Workers Compensation, and Safety Programs for employees, retirees, and dependents of the City. These benefits are negotiated in the Collective Bargaining agreements. Our primary objective is to provide quality service and competitive benefits to our employees, retirees, and their dependents. This helps to improve their health and overall well-being while maximizing the cost-effectiveness for the City taxpayers.

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 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES BUDGET DETAIL

Monquencelo Miles/Sandra Ferreira
 Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01075	BENEFIT ADMINISTRATION/HR						
	01 PERSONNEL SERVICES	699,145	797,863	845,719	904,489	904,489	-58,770
	02 OTHER PERSONNEL SERV	22,885	22,305	11,625	12,000	12,000	-375
	03 FRINGE BENEFITS	18,517,863	19,110,968	20,428,685	21,091,011	21,056,825	-628,140
	04 OPERATIONAL EXPENSES	7,490	7,857	11,950	11,950	11,950	0
	05 SPECIAL SERVICES	101,376	104,879	97,750	97,750	97,750	0
		19,348,757	20,043,872	21,395,729	22,117,200	22,083,014	-687,285
01080	EMPLOYEE & ORGNZTNL DVLPMNT						
	04 OPERATIONAL EXPENSES	2,700	48,633	50,000	70,000	110,000	-60,000
	05 SPECIAL SERVICES	0	1,277	3,500	3,500	3,500	0
		2,700	49,911	53,500	73,500	113,500	-60,000

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25 Adopted Budget	FY25
								Mayor Proposed Budget	Council Adopted Budget		Adopted Vs FY24 Mod. Budget
	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	162,587	177,662	177,662		-15,075
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	49,225	53,789	53,789		-4,564
	CLERK I (35 HOURS)	0.00	1.00	0.00	1.00	0.00	0	41,150	41,150		-41,150
	HUMAN RESOURCE MANAGER	1.00	1.00	0.00	0.00	0.00	107,034	110,991	110,991		-3,957
	CLERK A - PART TIME*	1.00	2.00	1.00	1.00	0.00	35,568	35,568	76,375		-40,807
	CLERK A	1.00	0.00	0.00	0.00	1.00	30,490	0	0		30,490
	BENEFITS COORDINATOR	1.00	1.00	1.00	0.00	0.00	65,344	71,403	71,403		-6,059
	HUMAN RESOURCES GENERALIST	1.00	1.00	0.00	0.00	0.00	73,343	77,809	77,809		-4,466
	HUMAN RESOURCES COORDINATOR*	1.00	0.00	0.00	0.00	1.00	41,965	40,807	0		41,965
	EMPLOYEE BENEFITS COORDINATOR	1.00	1.00	0.00	0.00	0.00	78,704	86,002	86,002		-7,298
01075000	EMPLOYEE BENEFITS COORDINATOR	1.00	1.00	0.00	0.00	0.00	90,468	98,317	98,317		-7,849
BENEFITS ADMINISTRATION/HR		12.00	12.00	2.00	2.00	2.00	845,719	904,489	904,489		-58,770

* The Legislative intent is to re-allocate the \$40,807 appropriated for the full-time Human Resources Coordinator position and fund two (2) additional part-time Clerk A positions, per the Labor Relations Director request.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
BENEFITS OFFICE							
Number of plans managed	18	17	17	17	17	17	17
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$127,543,209	\$145,798,761	\$132,656,255	\$124,353,982	\$59,419,514	\$118,839,026	\$128,346,148
Annual Expenditure City and BOE, Active & Retired, Group Only	\$122,800,160	\$127,720,518	\$123,485,690	\$117,540,151	\$54,982,553	\$109,965,106	\$118,762,314
Annual Expenditure City and BOE, Active & Retired, WC Only	\$7,229,244	\$6,346,489	\$9,160,565	\$6,813,831	\$4,436,961	\$8,873,922	\$9,406,357
Annual group benefit expenses for City & BOE Employees Only	\$82,022,410	\$68,658,525	\$68,830,594	\$71,704,752	\$31,196,984	\$62,393,968	\$66,137,606
Number of City and BOE Employees under administration	3,222	3,223	3,434	3,698	3,868	3,893	3,933
Annual benefit cost per active employee	\$25,732	\$31,377	\$29,967	\$28,998	\$31,066	\$31,066	\$32,619
Annual group benefit expenses for Non-Medicare retired employees	\$25,031,708	\$23,954,293	\$27,141,770	\$17,468,428	\$12,324,809	\$24,649,618	\$24,882,099
Annual benefit cost per Medicare-eligible retired employee	\$5,360	\$4,835	\$5,355	\$2,789	\$2,789	\$4,109	\$4,794
Annual benefit cost per non-Medicare retired employee	\$30,089	\$31,872	\$34,184	\$35,428	\$37,148	\$37,148	\$39,005
Medicare-Eligible Retirees	2,511	2,483	2,442	2,422	2,403	2,459	2,516
Non-Medicare Eligible Retirees	1,000	761	943	936	956	985	1,025
Retirees Receiving Medicare-B reimbursements	836	922	954	916	634	938	964
Retiree Drug Subsidy Payments Received	\$183,000	\$112,479	\$26,914	\$30,415	\$0	\$0	\$0
Employer Group Waiver Plan Subsidy	\$5,373,373	\$4,331,328	\$4,344,317	\$3,375,738	\$1,659,627	\$3,275,306	\$2,525,306
Worker's Compensation Open Claims: start of year	335	324	349	367	339	372	377
Worker's Compensation Open Claims: end of year	328	350	367	339	333	373	393
WC Indemnity claims active at start of year	242	260	267	290	288	292	292
WC Indemnity claims filed (new)	123	145	121	122	69	126	141
WC Indemnity claims active at year end	262	275	287	288	267	299	311
WC Medical claims active at start of year	93	64	82	77	51	79	68
WC Medical claims filed (new)	333	270	356	279	176	272	180
WC Medical claims active at year end	66	75	80	51	66	73	81
WC Indemnity payments	\$3,711,796	\$3,914,894	\$4,058,098	\$3,593,268	\$859,012	\$1,718,024	\$1,855,466
WC Medical payments	\$3,134,448	\$2,816,593	\$2,474,537	\$2,584,224	\$1,458,583	\$2,917,166	\$3,150,539
H & H Medical claims active at start of year	33	33	34	25	24	26	28
H&H Medical claims filed (new)	3	9	1	3	0	2	5
H&H Medical claims active at year end	30	32	24	24	23	25	38
H&H Indemnity claims active at start of year	186	197	185	174	166	168	171
H&H Indemnity claims filed (new)	6	3	1	0	1	3	5
H&H Indemnity claims active at year end	196	186	175	166	163	165	170
Heart & Hypertension Payments	\$2,883,624	\$2,971,865	\$2,627,930	\$2,685,539	\$1,310,353	\$2,620,706	\$2,830,362

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
HUMAN RESOURCES OFFICE							
FMLA Family Medical Leave	36	38	70	75	40	50	50
ADA American with Disabilities	6	6	13	10	3	5	5
LOA Leave of Absence	5	8	20	8	5	10	10
COVID Pay (FFCRA & Relief Programs)	13	36	0	0	0	0	0
Telework Applications (COVID-19 Period Mar 20 - Jun 21)	157	18	0	0	0	0	0
Employee Development Training, Sexual Harrassment, EAP Wellness Webinars & Orientation	16	18	25	180	50	200	200
457 Deferred Compensation Activity	94	105	200	250	100	250	250
On-Boarding Employees (Non-uniformed & Seasonal)	121	606	690	740	300	750	750
Off-Boarding Employees - Exit Interviews (All Employees)(Resignations, Terminations, Retirements & End of Assignment)	98	403	520	515	527	625	625
Policy Administration	4	7	5	0	0	3	3
EEO Workforce Reporting (Quarterly, Monthly & Annual)	15	15	18	18	10	20	20
Public Service Loan Forgiveness (PSLF) Application	0	0	6	40	15	50	50

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

Benefits Administration

Health Benefits for Active Employees & Pre-Medicare Retirees

1. Issue an RFP to hire a Health Benefits Consultant who will work with City/BOE Benefits, Labor/Management, and Union participation to draft health benefits plan options and facilitate the RFP process.
2. Complete the RFP process for a Short-Term and Long-Term Disability Carrier.
3. Reviving the Employee Wellness Program creates a healthier and happier workplace that promotes healthy choices, activities, and behaviors that support our mental and physical well-being and a more productive future. Rewarding and incentivizing participation is key to a successful Wellness program. (MG1, MG3)

Medicare Retiree Benefits

1. Complete the RFP process for the following Medicare Retiree coverage.
 - a. Medicare Broker.
 - b. Medicare Medical Benefits Carrier.
 - c. Medicare Prescription Benefit Carrier.
 - i. The current Medicare contracts have two one-year extensions, however, due to upcoming Centers for Medicare and Medicaid Services (CMS) changes in 2025 specifically the prescription coverage copayment, out of pocket maximums and subsidy/rebate reimbursements, we must lock in a rate before the changes go into effect.

Workers Compensation Benefits

1. Complete the RFP for the Workers' Compensation Carrier (TPA)

Human Resources

1. Increase employee development training and learning opportunities with access to a wealth of courses, wellness programs and other tools to close the skill gap of our employees. To boost our customer service skills to better serve the public, constituents, and internal customers (co-workers). (MG1, MG3)
2. Issue RFP/Q for an Employee Assistance Program (EAP) Services. The current contract term agreement will expire July 30, 2024.
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. (MG1)
4. Increase our efforts of communication by creating essential tools such as operating procedural manuals and policies to better support communications throughout City leaders and employees. (MG1)
5. Reinstate our Total Quality Management (TQM) committee to work together to scope, develop and implement employee initiatives and employee recognition programs. 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.
6. 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 employee's subordinates, peers, and supervisor, as well as a self-evaluation by the employee.
7. Improve employee retention to improve employee turnover. With CMERS reforms effective July 2025, the vast amount of vacancies of critical positions can cost the city money and our focus to keep top talent is important.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Benefits Administration

1. Continue to work with ITS to build out the Retiree Benefits database to automate the new hire Health Benefits enrollment process in the Munis HRIS (Human Resources Information System) Software and Management systems.

Human Resources

1. Prepare an awareness Fragrance-Free Zone program throughout City buildings.
2. 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. (MG3)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

3. 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. (MG1)
4. Continue to collaborate with department heads to conduct job analysis, job description updates and development and more, as needed.
5. Implement and release a digital Human Resources notification system for on and off boarding employees through our VEOCI platform [HR Notification System](#) for efficient workflow and communication.
6. In collaboration with the ITS department, build an internal platform (*intranet*) on Microsoft Teams to host all employee resources, forms, and information.
7. Continue to enhance the Employee Morale Committee's efforts by collaborating more with City Department Heads and City Administration to develop a more stable environment; maintain, motivate, support, and build positive morale for employees; develop employee incentives that will build confidence and encouragement for work performance and create a healthy work balance.

FY 2024 - 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Create and implement an internal employee advancement career plan.
2. Work-Life balance --Propose options that promote organizational flexibility.
3. Be voted "Best Place to Work For" in Bridgeport, Connecticut.
4. Work with outside entities that offer benefits to create a healthy workplace.

FY 2023 - 2024 GOALS STATUS UPDATE:

Benefits Administration

1. ***RFP completed and Dental Plan Carrier selected as of 9/1/2023.***
2. ***Market Rate Analysis was completed, and RFP is being released 2/2024 for completion for 8/1/2024 effective date.***
3. ***RFP Completed and New Vision Carrier selected as of 1/1/2024.***

Human Resources

1. ***RFP/Q for an Employee Assistance Program for EAP services is complete.***
2. ***MUNIS Recruiting, Applicant tracking, and on-boarding modules are 80% built.***
3. ***Reinstated employee and supervisor training and development.***
4. ***Audited internal processes and tracking system for employee leave programs.***

FY 2023 - 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Benefits Administration

1. HEP penalties are still being collected from employees and retirees who are non-compliant with the Health Enhancement Program. The Partnership Plan has revised the requirements for 2024 which removed and or extended some requirements allowing for fewer annual appointments.

Human Resources

1. Partnered with ITS and Civil Service to implement MUNIS (HRIS) Human Resources Information system, an automotive HR/Benefits software & management software, that will reduce the administrative burden and increase the HR/Benefit/Payroll departments' effectiveness. In the final build stages to go live.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

2. Analyzed turnover reports to recommend effective employee retention strategies.
3. Added offer value-added voluntary and fringe benefits to employees at no cost. Items such as Retirement account options, Education Reduction and Employee discounts. This aids in building employee retention and perks.
4. Increased training efforts with education and wellness training and other tools to close the skill gap of our employees. Successfully completed city-wide employee training to boost our customer service skill level to better serve the public, constituents, and internal customers (co-workers).
5. Put forth efforts in being a municipal leader in workforce diversity, inclusion, and acceptance. We Increased outreach efforts to attract, develop, and retain diverse talent pools and heighten the cultural competencies of city leadership and workforce.
6. HR has assisted with hiring approximately one hundred and twenty (120) non-competitive vacant classifications, not including seasonal hiring.
7. Collaborated with department heads and collective bargaining units to conduct job analysis, job description updates and development and more, as needed.
8. Reinstated an Internship Program and placed students within city departments to assist with operations workload where students gain exposure to government setting and experience.
9. Remain as a centralized support and engagement with City of Bridgeport departments with employee matters, enforce policies and procedures. Continue to engage with all employees regarding leave benefits.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
<u>Benefits Administration</u>			
ST #1	100	70	Ongoing – staff shortage.
ST #2	100	70	Ongoing – staff shortage.
ST #3	100	40	Ongoing – staff shortage.
ST #4	100	50	Ongoing – The benefits division will be built after the HR/Payroll divisions.
ST#5	100	40	Ongoing – staff shortage.
<u>Human Resources</u>			
ST#1	100	100	Ongoing goal projection and achievement.
ST#2	100	100	Ongoing goal projection and achievement.
ST#3	85	85	Worked with ITS to research and identify vendor that will provide an online Learning Management System (LMS).
ST#4	75	95	Identified HRIS software and in final build stages to go live.
ST#5	50	50	A list has been developed and shared with the Mayor’s Office. This initiative

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

			will be processed through TQM (Total Quality Management).
ST#6	100	50	Awareness program has been proposed. Pending policy approval from Labor Relations.
ST#7	95	95	Ongoing goal projection and achievement.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	95	50	Bid proposed is drafted for review and submission.
MT#2	0	50	Proposals are being developed for review and consideration.
MT#3	100	100	Ongoing goal projection and achievement.
MT#4	100	100	Ongoing goal projection and achievement.
MT#5	50	50	Modernized various internal procedurals and operations.
MT#6	75	75	Ongoing goal projection and achievement.
MT#7	50	75	Ongoing goal projection and achievement. Working with CBA's daily.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01075 BENEFIT ADMINISTRATION /HR								
	51000	FULL TIME EARNED PAY	699,145	797,863	845,719	904,489	904,489	-58,770
01	PERSONNEL SERVICES		699,145	797,863	845,719	904,489	904,489	-58,770
	51140	LONGEVITY PAY	10,725	11,175	11,625	12,000	12,000	-375
	51156	UNUSED VACATION TIME PAYOUT	12,160	11,130	0	0	0	0
02	OTHER PERSONNEL SERV		22,885	22,305	11,625	12,000	12,000	-375
	52008	DENTAL HMO - COBRA/RETIREE	10,000	10,500	10,500	10,500	10,500	0
	52024	DENTAL PPO - COBRA/RETIREE	4,000	25,585	25,585	25,585	25,585	0
	52129	VISION CLMS-CITY RETIREES	6,700	7,000	7,000	7,000	7,000	0
	52166	CLMS DNTL- CITY RETIREES	80,000	82,400	55,000	55,000	55,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	165,200	178,450	170,155	170,155	170,155	0
	52260	CT 2ND INJURY FUND ASSESSM	130,000	139,000	110,000	110,000	110,000	0
	52262	WORKERS' COMP ADM FEE	260,000	275,000	250,000	250,000	250,000	0
	52270	WORKERS' COMP INDM - GEN G	41,000	41,000	41,000	41,000	41,000	0
	52286	WORKERS' COMP MED - GEN GO	75,000	75,000	75,000	75,000	75,000	0
	52360	MEDICARE	10,607	12,113	11,539	11,609	11,772	-233
	52385	SOCIAL SECURITY	1,526	1,495	3,110	11,896	12,593	-9,483
	52504	MERF PENSION EMPLOYER CONT	130,016	170,476	200,670	133,784	133,784	66,886
	52888	CT PARTNERSHIP CITY RETIREES	11,729,245	12,735,437	13,500,437	14,150,437	14,150,437	-650,000
	52891	MEDICAL MEDICARE RETIREES F/P	1,300,000	1,100,000	1,250,000	1,250,000	1,250,000	0
	52892	MEDICAL MEDICARE CSG	4,300,000	4,000,000	4,425,000	4,425,000	4,425,000	0
	52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	75,000	75,000	75,000	75,000	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	55,000	55,000	55,000	55,000	55,000	0
	52917	HEALTH INSURANCE CITY SHARE	150,169	127,512	163,688	234,045	198,999	-35,311
03	FRINGE BENEFITS		18,517,863	19,110,968	20,428,685	21,091,011	21,056,825	-628,140
	53605	MEMBERSHIP/REGISTRATION FEES	334	229	500	500	500	0
	53705	ADVERTISING SERVICES	1,657	2,453	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	130	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	2,258	1,733	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,241	3,312	4,000	4,000	4,000	0
04	OPERATIONAL EXPENSES		7,490	7,857	11,950	11,950	11,950	0
	56090	ACTUARIAL SERVICES	20,000	20,000	10,000	10,000	10,000	0
	56115	HUMAN SERVICES	6,271	9,764	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	75,000	75,000	75,000	75,000	75,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	105	115	2,750	2,750	2,750	0
05	SPECIAL SERVICES		101,376	104,879	97,750	97,750	97,750	0
01075 BENEFIT ADMINISTRATION/HR			19,348,757	20,043,872	21,395,729	22,117,200	22,083,014	-687,285

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25	FY25	Adopted
						Proposed Budget	Adopted Budget	Council Adopted Budget	Vs FY24 Mod. Budget	
01080		EMPLOYEE & ORGNZTNL DVLPMNT								
	53610	TRAINING SERVICES	2,700	48,633	50,000	70,000	110,000			-60,000
04		OPERATIONAL EXPENSES	2,700	48,633	50,000	70,000	110,000			-60,000
	56085	FOOD SERVICES	0	1,277	3,500	3,500	3,500			0
05		SPECIAL SERVICES	0	1,277	3,500	3,500	3,500			0
01080		EMPLOYEE & ORGNZTNL DVLPMNT	2,700	49,911	53,500	73,500	113,500			-60,000

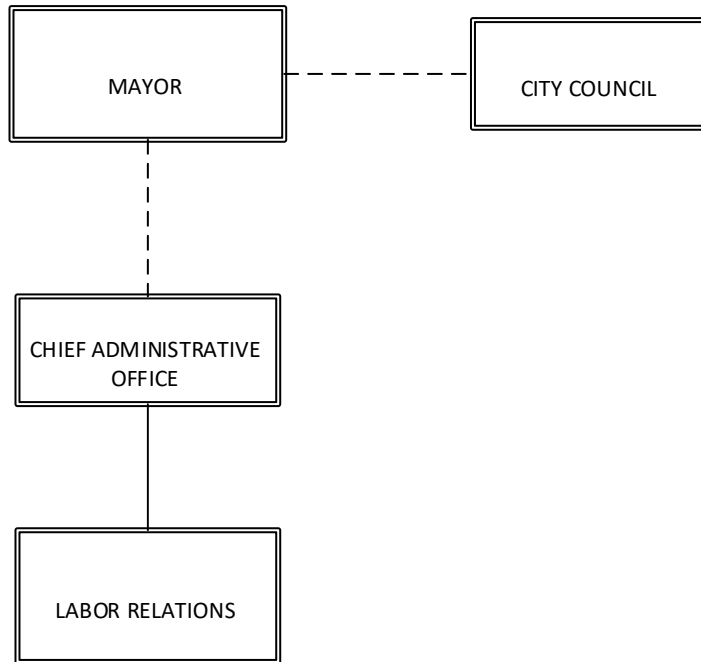
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GENERAL GOVERNMENT DIVISIONS

LABOR RELATIONS

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAIL

Eroll V. Skyers
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01085	LABOR RELATIONS						
	01 PERSONNEL SERVICES	319,647	333,700	542,293	549,986	549,759	-7,466
	02 OTHER PERSONNEL SERV	5,190	900	975	1,050	1,050	-75
	03 FRINGE BENEFITS	159,544	123,953	239,279	233,195	234,227	5,052
	04 OPERATIONAL EXPENSES	5,821	3,925	11,561	11,561	11,561	0
	05 SPECIAL SERVICES	230,375	293,446	220,434	220,434	220,434	0
		720,576	755,924	1,014,542	1,016,226	1,017,031	-2,489

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	DIRECTOR LABOR RELATIONS*	1.00	1.00	1.00	0.00	0.00	147,000	147,000	164,443	-17,443
	ADMINISTRATIVE ASSISTANT**	1.00	1.00	0.00	0.00	0.00	81,612	89,179	66,420	15,192
	DEPUTY LABOR RELATIONS DIRECTOR***	1.00	1.00	0.00	0.00	0.00	122,911	122,911	128,000	-5,089
01085000	SENIOR LABOR RELATIONS OFFICER	2.00	2.00	0.00	0.00	0.00	190,770	190,896	190,896	-126
	LABOR RELATIONS	5.00	5.00	1.00	0.00	0.00	542,293	549,986	549,759	-7,466

* The Legislative intent is to fund the position of the Director of Labor Relations at \$164,443 in FY25.

** The Legislative intent is to fund the Administrative Assistant position in the Labor Relations Department at \$66,420 in FY25, per the department head request.

*** The Legislative intent is to fund the Deputy Labor Relations Director position at \$128,000 in the FY25 budget.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
LABOR RELATIONS							
Total contracts processed	12	12	12	12	12	12	12
<i>Open</i>	6	4	6	6	2	4	3
<i>Settled</i>	6	8	6	4	1	4	3
<i>Average length of time to settle</i>							
Total grievances processed	221	238	182	171	80	160	
# of State Labor Relations Board Complaints	76	102	98	104	43	85	
# of other Complaints/Investigations	68	72	64	58	25	50	
# of Disciplinary Hearings	119	189	98	103	45	90	
# of Unemployment Claim Investigations/Hearings	268	635	302	304	157	314	

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to nurture and promote relationships with Bridgeport Boards and Commissions including the Bridgeport City Council. (MG1)
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. (MG1)
3. Maintain and improve relationships with municipal unions, attempting to work together so as 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 grievances, complaints, investigations and disciplinary hearings. (MG1)
5. Direct and assist Human Resources to develop City-wide training for Supervisors to support compliance with City Work Rules and Regulations. (MG1)

FY 2024 – 2025 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. (MG1)
2. Oversee the Benefits Administration office in managing Workers’ Compensation expenses. Increase participation in department workplace safety meetings and training. (MG1)
3. Direct the Human Resources office to develop the City of Bridgeport’s workforce by emphasizing the recruitment of Bridgeport residents and fostering relationships with Bridgeport based businesses to develop discount programs and benefits for City employees. (MG1, MG2, MG3)
4. Oversee the modernization of all municipal policies and procedures to ensure compliance with Federal and State guidelines as mandated by the Municipal Charter. (MG1)
5. Create and manage an Americans with Disabilities Act (ADA) Standards for Accessible Design Compliance initiative in order to address recurring ADA issues. (MG3)

FY 2024 – 2025 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. (MG1)
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. (MG1)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LABOR RELATIONS PROGRAM HIGHLIGHTS

3. Elimination of obsolete collective bargaining agreement language and the continued development of modern and innovative labor relations strategies. (MG1)
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 a discounted cost. (MG1, MG2)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***Sustained positive and open relationships with members of various Boards, Commissions and the 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 various union representatives and employees in order to foster positive relationships and in an attempt to preserve City resources by resolving matters at the lowest possible level.***
4. ***Effectively settled and/or obtained multiple adjudicated decisions that preserve municipal resources and promote the goals and objectives of the City of Bridgeport.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continued significant reduction of Municipal costs and liability of unemployment benefits.
2. Finalized overdue Collective Bargaining Agreements without resorting to arbitration.
3. Continued to be 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 (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100 %	100 %	Continue compliance with City Council Resolution 16-19.
ST#2	100 %	90 %	11 of 12 contracts negotiated and/or current.
ST#3	100 %	100 %	Created open-door culture.
ST#4	100 %	100 %	Representation in labor-related administrative matters.
ST#5	100 %	100 %	City-wide training for managers and supervisors.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100 %	60 %	City-wide management strategies.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

MT#2	100 %	60 %	Managing W/C expenses and holding safety trainings.
MT#3	100 %	70 %	Fostering relationships with local residents and businesses.
MT#4	100 %	60 %	Modernization of municipal policies and procedures.
MT#5	100 %	100 %	City-wide training for managers and supervisors.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100 %	100 %	Continuous training for managers and supervisors.
LT#2	100 %	60 %	Continuous management training on municipal policies and CBA terms.
LT#3	100 %	70 %	Successfully eliminated obsolete CBA language through negotiations.
LT#4	100 %	50 %	Working to partnership with local universities to reduce employee tuition costs.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01085	LABOR RELATIONS							0
	51000	FULL TIME EARNED PAY	319,647	333,700	542,293	549,986	549,759	-7,466
01		PERSONNEL SERVICES	319,647	333,700	542,293	549,986	549,759	-7,466
	51140	LONGEVITY PAY	1,875	900	975	1,050	1,050	-75
	51156	UNUSED VACATION TIME PAYOUT	3,315	0	0	0	0	0
02		OTHER PERSONNEL SERV	5,190	900	975	1,050	1,050	-75
	52360	MEDICARE	4,336	4,661	7,247	7,530	7,527	-280
	52385	SOCIAL SECURITY	2,232	5,391	9,692	13,637	14,718	-5,026
	52504	MERF PENSION EMPLOYER CONT	54,595	41,165	137,773	113,458	113,412	24,361
	52917	HEALTH INSURANCE CITY SHARE	98,381	72,736	84,567	98,570	98,570	-14,003
03		FRINGE BENEFITS	159,544	123,953	239,279	233,195	234,227	5,052
	53605	MEMBERSHIP/REGISTRATION FEES	680	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,220	225	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	3,920	3,700	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	0	0	1,061	1,061	1,061	0
04		OPERATIONAL EXPENSES	5,821	3,925	11,561	11,561	11,561	0
	56055	COMPUTER SERVICES	1,124	6,209	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,667	4,979	5,434	5,434	5,434	0
	56180	OTHER SERVICES	224,584	282,258	200,000	200,000	200,000	0
05		SPECIAL SERVICES	230,375	293,446	220,434	220,434	220,434	0
01085	LABOR RELATIONS		720,576	755,924	1,014,542	1,016,226	1,017,031	-2,489

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01086	PENSIONS						
	03 FRINGE BENEFITS	74,014	70,712	110,000	110,000	110,000	0
	05 SPECIAL SERVICES	0	21,000	30,000	30,000	30,000	0
		74,014	91,712	140,000	140,000	140,000	0
01088	OTHER FRINGE BENEFITS						
	02 OTHER PERSONNEL SERV	1,892,733	1,699,655	2,045,000	2,045,000	2,045,000	0
	03 FRINGE BENEFITS	1,787,923	169,109	1,427,500	1,238,000	1,238,000	189,500
	05 SPECIAL SERVICES	0	0	3,000	3,000	3,000	0
		3,680,656	1,868,764	3,475,500	3,286,000	3,286,000	189,500

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

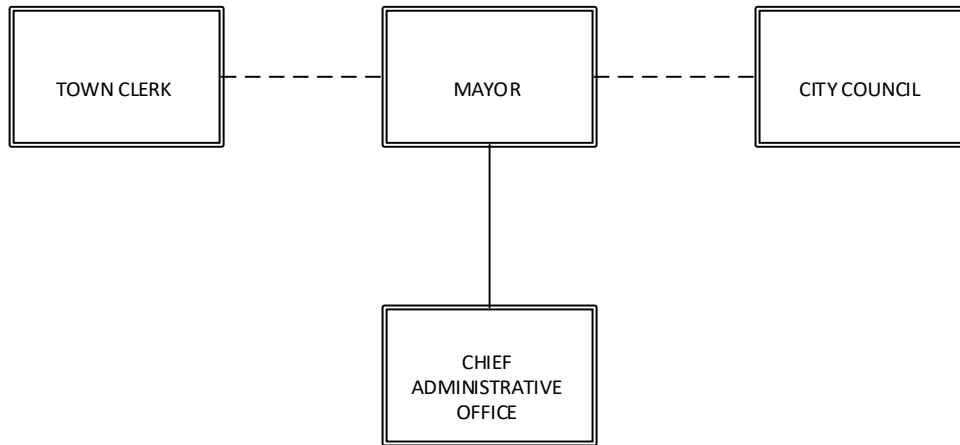
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Mayor Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01086	PENSIONS							
	52515	LIUNA PENSION	74,014	70,712	70,000	70,000	70,000	0
	52519	ICMA PENSION EMPLOYER CONTRIBU	0	0	40,000	40,000	40,000	0
03	FRINGE BENEFITS		74,014	70,712	110,000	110,000	110,000	0
	56090	ACTUARIAL SERVICES	0	21,000	30,000	30,000	30,000	0
05	SPECIAL SERVICES		0	21,000	30,000	30,000	30,000	0
01086	PENSIONS		74,014	91,712	140,000	140,000	140,000	0
01088	OTHER FRINGE BENEFITS							
	51154	UNUSED SICK TIME PAYOUT	1,111,021	989,915	850,000	850,000	850,000	0
	51156	UNUSED VACATION TIME PAYOUT	0	0	600,000	600,000	600,000	0
	51314	UNUSED VACATION PAY RETIREMENT	696,298	620,035	500,000	500,000	500,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	85,414	89,704	95,000	95,000	95,000	0
02	OTHER PERSONNEL SERV		1,892,733	1,699,655	2,045,000	2,045,000	2,045,000	0
	52360	MEDICARE	22,686	22,762	0	0	0	0
	52385	SOCIAL SECURITY	543	396	0	0	0	0
	52397	UNEMPLOYMENT	656,607	264,956	700,000	500,000	500,000	200,000
	52504	MERF PENSION EMPLOYER CONT	400,000	-30,430	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	700,000	300,000	300,000	300,000	300,000	0
	52602	TUITION: SUPERVISORS	2,335	1,800	10,000	10,000	10,000	0
	52604	TUITION: LIUNA	1,250	2,800	12,500	18,000	18,000	-5,500
	52606	TUITION: NURSES	1,200	0	10,000	10,000	10,000	0
	52608	TUITION: OTHER UNIONS	1,200	1,800	10,000	15,000	15,000	-5,000
	52610	TUITION: AFSCME	1,800	5,025	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	301	-400,000	0	0	0	0
03	FRINGE BENEFITS		1,787,923	169,109	1,427,500	1,238,000	1,238,000	189,500
	56180	OTHER SERVICES	0	0	3,000	3,000	3,000	0
05	SPECIAL SERVICES		0	0	3,000	3,000	3,000	0
01088	OTHER FRINGE BENEFITS		3,680,656	1,868,764	3,475,500	3,286,000	3,286,000	189,500

GENERAL GOVERNMENT DIVISIONS
TOWN CLERK

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charlie Stallworth
Town Clerk

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01090	TOWN CLERK						
41208	DEEDS/CERTIFICATIONS	754,607	578,389	600,000	575,000	575,000	-25,000
41209	CERTIFIED COPIES	127,635	58,776	135,000	65,000	65,000	-70,000
41210	LIQUOR APPLICATION/PERMIT	2,000	3,180	3,000	3,000	3,000	0
41211	DOG LICENSES	529	1,455	1,600	1,600	1,600	0
41225	CONVEYANCE TAX ASSIGNMENT	4,240,990	3,194,574	2,525,987	2,800,000	2,920,000	394,013
41237	TRADE NAMES	3,880	4,330	5,000	5,000	5,000	0
41242	TOWN FUND	0	-4	0	0	0	0
41244	NOTARY COMMISSION	5,595	5,031	4,000	4,000	4,000	0
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
41306	CITY FARM FUND	44,313	24,084	30,000	30,000	30,000	0
01090	TOWN CLERK	5,179,548	3,869,815	3,304,687	3,483,700	3,603,700	299,013

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01090	TOWN CLERK						
01	PERSONNEL SERVICES	465,972	458,022	530,024	551,909	551,909	-21,885
02	OTHER PERSONNEL SERV	6,900	9,399	8,025	8,325	8,325	-300
03	FRINGE BENEFITS	197,369	236,036	234,176	198,762	198,762	35,414
04	OPERATIONAL EXPENSES	28,248	32,290	39,930	39,930	39,930	0
05	SPECIAL SERVICES	11,102	3,266	223,000	223,000	223,000	0
		709,589	739,012	1,035,155	1,021,926	1,021,926	13,229

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25
								Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	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	91,640	91,640	91,640	0
	ASSISTANT TOWN CLERK II	1.00	1.00	0.00	0.00	0.00	62,448	64,323	64,323	-1,875
	TYPIST I (35 HOURS)	5.00	5.00	0.00	0.00	0.00	230,871	239,762	239,762	-8,891
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	60,316	60,316	-5,119
01090000	SEASONAL EMPLOYEES UNDER GRANT	0.00	0.00	0.00	0.00	0.00	24,000	30,000	30,000	-6,000
	TOWN CLERK	9.50	9.50	0.00	0.00	0.00	530,024	551,909	551,909	-21,885

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
TOWN CLERK							
Total documents (1)	24,617	28,889	46,138	30,328	12,390	25,000	35,000
Copies (2)	114,400	107,650	140,300	69,150	21,728	43,400	59,900
Certifications	2,640	2,240	3,060	3,230	1,660	3,300	5,200
Dog licenses (including transfers & duplicates)	480	657	772	852	261	520	720
Liquor Licenses	145	65	122	181	85	170	230
Sportsmen Licenses (3)							
Notary Public Services (4)	260	365	428	409	144	280	380
Trade Names	400	504	517	496	222	440	600

(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 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Successfully complete Court ordered Election, Town Committee Primary, Presidential preference, and Presidential Election scheduled for the 2024 Election year. (MG1)
2. Continue to process land records, copy requests, dog licenses, tradename filings, candidate filings, and assisting voters with voting inquiries as needed. (MG1)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue ongoing scanning, digitizing, and microfilming of old records for accessibility in conjunction with the 20/20 land record system. (MG1)
2. Ongoing scanning of maps and digitizing to 20/20 land record system.
3. In collaboration with the ITS department, update department software for our indices for military discharges, tradenames, maps, notary publics and dog licenses. (MG1)
4. Explore possible renovation for the Town Clerk's Office. (MG1)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Conversion of military records to the land record system. (MG1)
2. Renovation and reconfiguring of the land record vault. (MG1)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. **Successfully completed the Municipal Primary and Election for the 2023 calendar year. Court ordered Special Mayoral Primary successfully completed for January 2024.**
2. **Acquired additional shelving for the land record vault and conversion of shelving.**
3. **Partial book conversion complete.**
4. **Microfilming of old books and uploading of images ongoing.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Cross-training of staff in department applications such as Land records and Voter Registration System.
2. Continue to follow retention schedule and plan for removal of records approved by the State.
3. Effectively print and verify land record books.
4. Continue providing customer service for our internal customers, voters, and constituents of the City of Bridgeport.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01090	TOWN CLERK							
	51000	FULL TIME EARNED PAY	465,972	458,022	530,024	551,909	551,909	-21,885
01		PERSONNEL SERVICES	465,972	458,022	530,024	551,909	551,909	-21,885
	51106	REGULAR STRAIGHT OVERTIME	0	0	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	1,900	1,900	1,900	0
	51140	LONGEVITY PAY	6,900	6,638	5,025	5,325	5,325	-300
	51156	UNUSED VACATION TIME PAYOUT	0	2,761	0	0	0	0
02		OTHER PERSONNEL SERV	6,900	9,399	8,025	8,325	8,325	-300
	52360	MEDICARE	6,450	6,604	7,127	7,694	7,694	-567
	52385	SOCIAL SECURITY	1,866	1,382	5,010	3,410	3,410	1,600
	52504	MERF PENSION EMPLOYER CONT	84,594	96,826	111,164	103,409	103,409	7,755
	52917	HEALTH INSURANCE CITY SHARE	104,459	131,223	110,874	84,249	84,249	26,625
03		FRINGE BENEFITS	197,369	236,036	234,176	198,762	198,762	35,414
	53605	MEMBERSHIP/REGISTRATION FEES	2,474	1,885	3,300	2,500	2,500	800
	53705	ADVERTISING SERVICES	5,449	4,539	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	1,055	979	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	973	777	810	810	810	0
	54675	OFFICE SUPPLIES	3,932	4,204	3,720	4,520	4,520	-800
	54680	OTHER SUPPLIES	2,787	3,955	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	11,132	15,207	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	446	744	600	600	600	0
04		OPERATIONAL EXPENSES	28,248	32,290	39,930	39,930	39,930	0
	56055	COMPUTER SERVICES	7,766	0	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,335	3,266	3,250	3,250	3,250	0
05		SPECIAL SERVICES	11,102	3,266	223,000	223,000	223,000	0
01090	TOWN CLERK		709,589	739,012	1,035,155	1,021,926	1,021,926	13,229

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GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Aidee Nieves
 City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01095	LEGISLATIVE DEPARTMENT						
	01 PERSONNEL SERVICES	0	4,900	78,967	84,167	84,167	-5,200
	02 OTHER PERSONNEL SERV	140,828	158,823	220,000	300,000	300,000	-80,000
	03 FRINGE BENEFITS	0	0	4,511	4,908	4,908	-397
	04 OPERATIONAL EXPENSES	4,960	4,869	9,577	9,577	10,539	-962
	05 SPECIAL SERVICES	42,552	62,569	85,044	85,044	122,731	-37,687
		188,341	231,162	398,099	483,696	522,345	-124,246

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	Adopted
		FY24	FY25	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Vs FY24	
		Position	Position				Budget	Budget	Budget	Mod.	
							Budget	Budget	Budget	Budget	
	LEGISLATIVE COMMUNICATIONS DIRECTOR*	0.00	1.00	0.00	1.00	0.00	0	64,167	64,167	-64,167	
01095000	OPERATION SPECIALIST*	1.00	0.00	0.00	0.00	1.00	58,967	0	0	58,967	
	LEGISLATIVE DEPARTMENT	1.00	1.00	0.00	1.00	1.00	58,967	64,167	64,167	-5,200	

* The Operation Specialist position has been reclassified to Legislative Communications Director position in FY25 based on the duties and responsibilities of the position.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

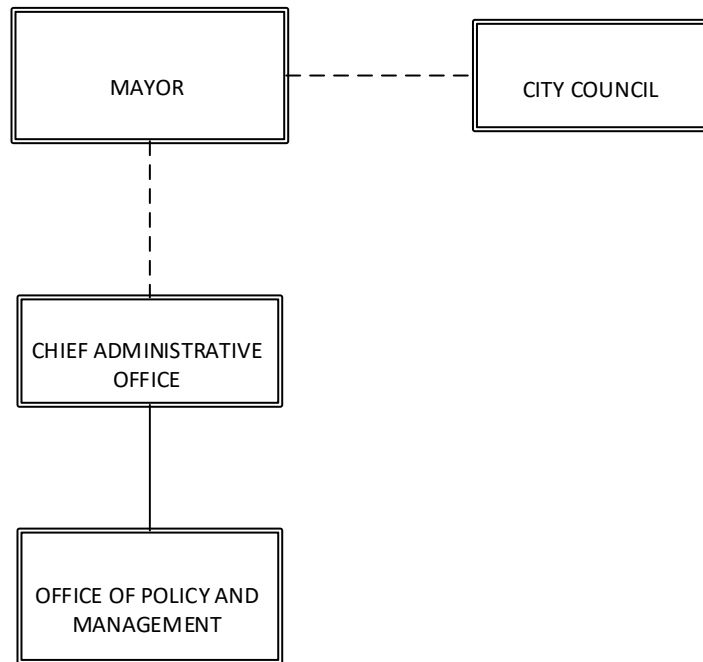
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01095 LEGISLATIVE DEPARTMENT								
	51000	FULL TIME EARNED PAY	0	0	68,967	64,167	64,167	4,800
	51099	CONTRACTED SALARIES	0	4,900	10,000	20,000	20,000	-10,000
01	PERSONNEL SERVICES		0	4,900	78,967	84,167	84,167	-5,200
	51402	CITY COUNCIL STIPENDS	140,828	158,823	220,000	300,000	300,000	-80,000
02	OTHER PERSONNEL SERV		140,828	158,823	220,000	300,000	300,000	-80,000
	52360	MEDICARE	0	0	855	930	930	-75
	52385	SOCIAL SECURITY	0	0	3,656	3,978	3,978	-322
03	FRINGE BENEFITS		0	0	4,511	4,908	4,908	-397
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	126	76	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,000	1,000	1,000	0
	54650	LANDSCAPING SUPPLIES	683	627	750	750	750	0
	54675	OFFICE SUPPLIES	1,087	1,097	1,100	1,100	2,000	-900
	54705	SUBSCRIPTIONS	0	0	650	650	650	0
	54725	POSTAGE	0	0	38	38	100	-62
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,064	3,069	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES		4,960	4,869	9,577	9,577	10,539	-962
	56085	FOOD SERVICES	1,441	1,861	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	0	1,813	1,813	0	1,813
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	40,258	59,429	80,000	80,000	115,000	-35,000
	56250	TRAVEL SERVICES	0	824	0	0	3,500	-3,500
	59015	PRINTING SERVICES	854	456	1,000	1,000	2,000	-1,000
05	SPECIAL SERVICES		42,552	62,569	85,044	85,044	122,731	-37,687
01095 LEGISLATIVE DEPARTMENT			188,341	231,162	398,099	483,696	522,345	-124,246

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results and to insure the cost effectiveness of City services. This office prepares and reviews the City's budget, guides the System for Performance Management and oversees 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 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICY & MANAGEMENT BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01100 OFFICE OF POLICY & MANAGEMENT							
	01 PERSONNEL SERVICES	513,980	450,576	632,469	640,886	625,346	7,123
	02 OTHER PERSONNEL SERV	14,206	13,307	4,650	1,200	1,200	3,450
	03 FRINGE BENEFITS	249,786	243,711	309,894	289,277	288,088	21,806
	04 OPERATIONAL EXPENSES	6,278	7,795	11,077	11,077	11,077	0
	05 SPECIAL SERVICES	252	585	2,651	2,651	2,651	0
		784,502	715,975	960,741	945,091	928,362	32,379

PERSONNEL SUMMARY

Org Code	Title	Position	Position	VAC.	NEW	UNF.	FY25			
							FY24 Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	OPM DIRECTOR PART TIME	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	CLERICAL ASSISTANT (PART-TIME)	0.50	0.50	0.00	0.00	0.00	29,640	29,640	29,640	0
	EXECUTIVE ASSISTANT OPM	1.00	1.00	1.00	0.00	0.00	79,000	86,540	71,000	8,000
	BUDGET/POLICY ANALYST	3.00	3.00	1.00	0.00	0.00	269,988	257,444	257,444	12,544
	PROJECT MANAGER OPM MANAGEMENT	1.00	1.00	0.00	0.00	0.00	106,937	120,358	120,358	-13,421
01100000	DIRECTOR OPM	1.00	1.00	1.00	0.00	0.00	146,904	146,904	146,904	0
	OFFICE OF POLICY & MANAGEMENT	6.50	6.50	3.00	0.00	0.00	632,469	640,886	625,346	7,123

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Assist in implementing policies and initiatives throughout City government that improve the City's response to constituent needs and requests and increase the level of customer service to those who interact with the Office of Policy and Management (OPM) on a daily basis. (MG1)
2. Maintain balanced budgets and strong credit rating resulting in holding the line on taxes; assist in streamlining city services while maintaining effectiveness and efficiency. (MG7)
3. 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). (MG1)
4. 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)
5. Ensure conformance to all State and Federal guidelines for funding elements relating to all Projects and Grant programs. (MG1, MG7)

FY 2024 – 2025 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.
4. To maintain and control throughout the fiscal year, the City-wide and department budgets.
5. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6. To provide support and guidance in budgeting and financial management decision making to all City departments.
7. To provide budgeting support to all grants received by the City of Bridgeport.
8. To support the payroll system and their team.

FY 2023-2024 SHORT TERM GOALS STATUS UPDATE:

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). **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 16 straight years.**
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. **Ongoing.**
3. Ensure conformance to all State and Federal guidelines for funding elements relating to all projects and Grant programs. **Ongoing. All Grants reviewed and approved as per OPM policy.**

FY 2023 – 2024 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 service performance levels 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. All departments factored in data collection and measurements to reflect operating efficiencies.**
3. Continue to support City departments financially and operationally in providing necessary services to their customers. **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.**

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term Goals (Less than 1 year).</u>			
ST1	100%	100%	Ongoing.
ST2	100%	100%	Ongoing.
ST3	100%	100%	Ongoing.
<u>FY 2023-2024 Long-Term Goals (Greater than 5 years).</u>			
LT1	100%	100%	Continuous.
LT2	100%	100%	Continuous.
LT3	100%	100%	Continuous.
LT4	100%	100%	Continuous.
LT5	100%	100%	Continuous.
LT6	100%	100%	Continuous.
LT7	100%	100%	Continuous.
LT8	100%	100%	Continuous.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICY AND MANAGEMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01100 OFFICE OF POLICY & MANAGEMENT								
	51000	FULL TIME EARNED PAY	513,980	450,576	632,469	640,886	625,346	7,123
01		PERSONNEL SERVICES	513,980	450,576	632,469	640,886	625,346	7,123
	51140	LONGEVITY PAY	8,250	7,800	4,650	1,200	1,200	3,450
	51156	UNUSED VACATION TIME PAYOUT	5,956	5,507	0	0	0	0
02		OTHER PERSONNEL SERV	14,206	13,307	4,650	1,200	1,200	3,450
	52360	MEDICARE	5,813	6,167	8,150	8,418	8,192	-42
	52385	SOCIAL SECURITY	0	0	8,046	17,704	16,741	-8,695
	52504	MERF PENSION EMPLOYER CONT	99,769	93,290	134,022	108,283	108,283	25,739
	52917	HEALTH INSURANCE CITY SHARE	144,204	144,253	159,675	154,872	154,872	4,803
03		FRINGE BENEFITS	249,786	243,711	309,894	289,277	288,088	21,806
	53605	MEMBERSHIP/REGISTRATION FEES	200	0	122	722	722	-600
	53610	TRAINING SERVICES	0	0	150	150	150	0
	53750	TRAVEL EXPENSES	0	0	300	300	300	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	175	175	175	0
	54555	COMPUTER SUPPLIES	0	398	600	600	600	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	458	505	505	505	0
	54675	OFFICE SUPPLIES	1,143	1,300	2,580	1,980	1,980	600
	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	1,085	975	975	975	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,140	4,175	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	0	380	400	400	400	0
04		OPERATIONAL EXPENSES	6,278	7,795	11,077	11,077	11,077	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	252	585	2,600	1,900	1,900	700
	56240	TRANSPORTATION SERVICES	0	0	1	151	151	-150
	56250	TRAVEL SERVICES	0	0	50	600	600	-550
05		SPECIAL SERVICES	252	585	2,651	2,651	2,651	0
01100 OFFICE OF POLICY & MANAGEMENT			784,502	715,975	960,741	945,091	928,362	32,379

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GENERAL GOVERNMENT DIVISIONS
ETHICS COMMISSION
 BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description				FY25	FY 2025	FY25
		FY 2022	FY 2023	FY 2024	Mayor	Council	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01105	ETHICS COMMISSION						
	04 OPERATIONAL EXPENSES	0	0	214	214	214	0
	05 SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
		0	0	1,689	1,689	1,689	0

APPROPRIATION SUPPLEMENT

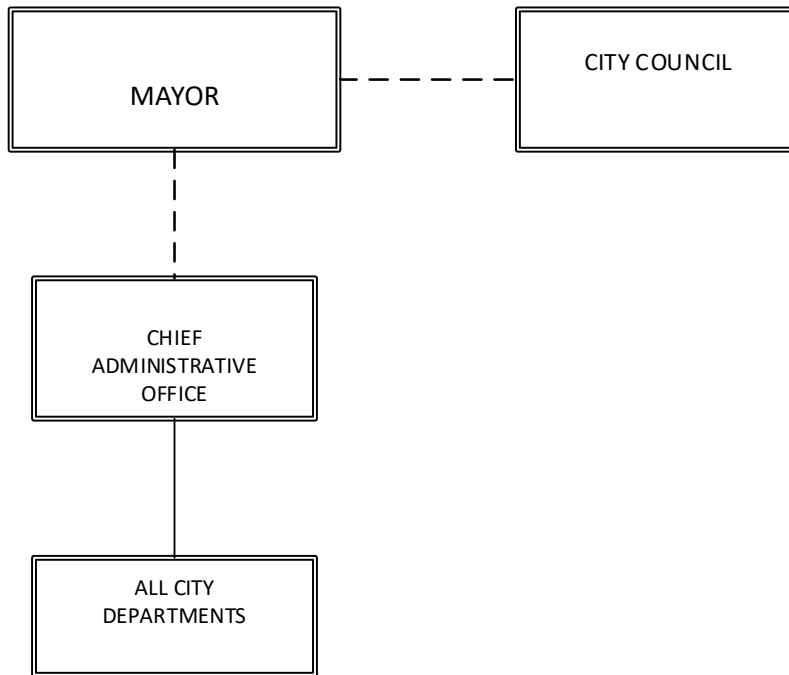
Org#	Object#	Object Description				FY25	FY25	FY25
			FY 2022	FY 2023	FY24	Mayor	Council	Adopted
			Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
					Budget	Budget	Budget	Mod.
								Budget
01105	ETHICS COMMISSION							
	54725	POSTAGE	0	0	214	214	214	0
04		OPERATIONAL EXPENSES	0	0	214	214	214	0
	56180	OTHER SERVICES	0	0	1,475	1,475	1,475	0
05		SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
01105	ETHICS COMMISSION		0	0	1,689	1,689	1,689	0

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GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

The Office of the Chief Administrative Officer is responsible for the coordination of 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 of running daily business activities as well as ensuring that the citizens of Bridgeport receive effective public service expeditiously and courteously.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Thomas Gaudett
 Chief Administrative Officer

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01106	CHIEF ADMINISTRATIVE OFFICE						
	01 PERSONNEL SERVICES	590,670	491,028	457,540	478,774	669,209	-211,669
	02 OTHER PERSONNEL SERV	15,813	8,034	2,175	2,250	2,250	-75
	03 FRINGE BENEFITS	175,595	165,818	172,962	160,763	215,493	-42,531
	04 OPERATIONAL EXPENSES	198,972	130,772	132,298	132,298	132,298	0
	05 SPECIAL SERVICES	60,000	45,000	60,034	60,034	60,034	0
		1,041,050	840,652	825,009	834,119	1,079,284	-254,275

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							Modified Budget	Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	0	2	0	2	0	0	240,000	240,000	-240,000
	PROJECT MANAGER*	0.00	2.00	0.00	2.00	0.00	0	0	205,760	-205,760
	SPECIAL PROJECT COORDINATOR	1.00	0.00	0.00	0.00	1.00	83,500	0	0	83,500
	ADMINISTRATIVE ASSISTANT CAO**	1.00	1.00	0.00	0.00	0.00	79,000	86,325	71,000	8,000
	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	1.00	0.00	0.00	0.00	1.00	142,591	0	0	142,591
	CHIEF ADMINISTRATIVE OFFICE	4.00	6.00	0.00	4.00	2.00	457,540	478,774	669,209	-211,669

* The Legislative intent is to transfer the \$105,000 Project Manager position from the Mayor's budget account #01001000-51000 and fund a Project Manager position under the Chief Administrative Office account #011060000-51000 at \$95,448.

* The Legislative intent is to fund the second Project Manager position who will be responsible for overseeing CDBG Department operations at \$110,312 salary in FY25

** The legislative intent is to reduce the salary of the Administrative Assistant CAO from \$86,325 to \$71,000 in FY25 budget.

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Institute regular standing meetings with the Chief Administrative Office and city departments.
2. Implement a plan of reorganization of city departments based on the Mayor’s goals and objectives.
3. Implement changes to hours, processes, and policies of the Vital Records Office.
4. Establish the policies, procedures, and forms for the Fair Rent Office.
5. Work with an outside firm to study land management processes, forms, and software and provide independent recommendations for improvement.
6. Hire a Property Manager, inventory city properties, and develop a plan for the maintenance and disposition of such property.
7. Reconstitute a TQM Employee Morale Committee.
8. Complete renovations to the City Council chamber and the Wheeler rooms.
9. Initiate the transfer of the City Archives to a 3rd party vendor.
10. Work collaboratively with the city’s legislative liaison to secure state aid.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Develop ideas for new State Aid funding formula.
2. Collaborate with the Bridgeport Board of Education and other stakeholders to establish a Bridgeport Promise Program.
3. Evaluate and consider changes to the administration of park stickers.
4. Conduct the disparity study of city procurement.
5. Create a diversity, equity, and inclusion (DEI) initiative within city government.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Implement a strategy to comply with Title VI.
2. Set a measurable goal for carbon reduction and begin working on strategies to meet that goal.
3. Study and determine a path forward for Sikorsky Airport.
4. Conduct a review and begin updating all City workplace policies.

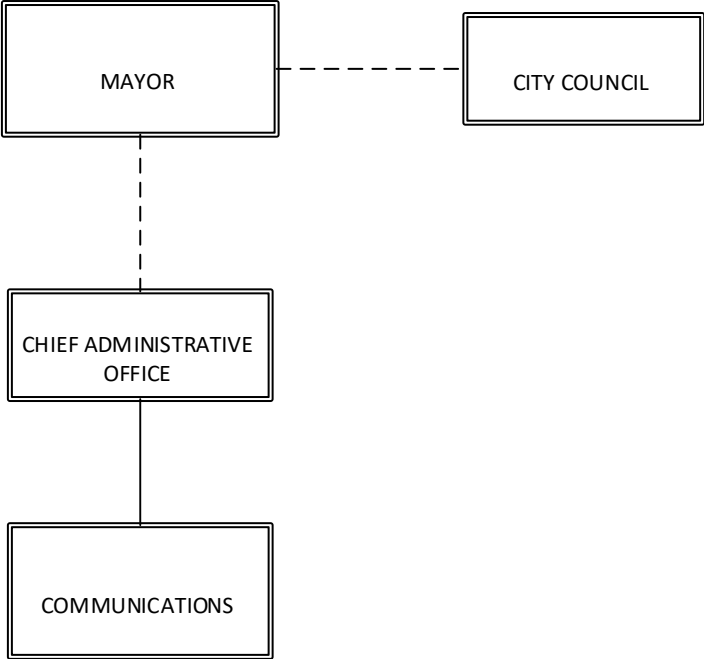
FY 2023 – 2024 GOALS STATUS UPDATE:

1. Oversee all departmental management and operational policies and practices.
Ongoing meetings and discussions with department heads and managers to ensure that City services run smoothly and efficiently.
2. Aid departments in identifying and complying with executive priorities, goals, policies, and procedures.
The CAO’s office coordinates the Mayor’s Department Head, Executive Team, and Leadership meetings. These meetings allow the Mayor to relay his priorities and pressing concerns and receive the necessary feedback to develop action plans.
3. Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
The CAO addresses complaints received from constituents by facilitating meetings and conversations with all appropriate department managers and staff until an amicable solution is obtained.

GENERAL GOVERNMENT DIVISIONS
COMMUNICATIONS

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICATIONS **BUDGET DETAIL**

Danielle Wedderburn
Manager

APPROPRIATION SUMMARY

Org#	Object Description	FY 2024			FY25	FY 2025	FY25
		FY 2022	FY 2023	Modified	Mayor	Council	Adopted
		Actuals	Actuals	Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
01107	COMMUNICATIONS OFFICE						
	01 PERSONNEL SERVICES	0	236,461	244,399	257,894	239,354	5,045
	02 OTHER PERSONNEL SERV	0	2,330	0	0	0	0
	03 FRINGE BENEFITS	0	88,051	94,487	87,274	83,188	11,299
	05 SPECIAL SERVICES	0	280,856	300,000	375,000	375,000	-75,000
		0	607,697	638,886	720,168	697,542	-58,656

PERSONNEL SUMMARY

Org Code	Title	FY 2024			FY 2025			FY25	FY 2025	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Mayor	Council	Adopted
						Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget	
	COMMUNICATIONS DIRECTOR*	1.00	1.00	0.00	0.00	121,139	121,139	110,132	11,007	
	PRESS SECRETARY**	1.00	1.00	0.00	0.00	58,967	66,500	58,967	0	
01107000	ASSISTANT SPECIAL PROJECT MANAGER	1.00	1.00	0.00	0.00	64,293	70,255	70,255	-5,962	
	COMMUNICATIONS OFFICE	3.00	3.00	0.00	0.00	244,399	257,894	239,354	5,045	

* Legislative intent is to fund the position of the Communications Director in this department at \$110,132 in FY25 budget.

** Legislative intent is to fund the position of the Press Secretary in this department at \$58,967 in FY25 budget.

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continuing a city-wide marketing campaign to highlight all departments, entertainment venues, small businesses, development projects, arts & culture, and education throughout our city.
2. Marketing campaigns that include television, radio, digital marketing, social media, and website.
3. Finalize the new city logo, which does not replace the city seal, but offers a consistent logo and more modern appearance.
4. Work with all departments to help with marketing needs: flyers, social media, website, and videos.

FY 2023 – 2024 Highlights

1. New city website.
2. Multiple city-wide marketing campaigns.
3. Health Department campaigns.
4. Police Department campaigns.
5. Sound on Sound Music Festival.
6. Manage the following Facebook accounts: Joe Ganim, City of Bridgeport, Small Minority Business, Fire Department, Police Department, EOC, Health Department, Public Facilities, Animal Control.
7. Manage the following Instagram accounts: Joe Ganim, City of Bridgeport, Fire Department, Police Department, Public Facilities.
8. Manage Twitter Accounts: Joe Ganim, City of Bridgeport, EOC, Police Department, Fire Department, Public Facilities.
9. Manage YouTube Joe Ganim Account.
10. Manage HOOTSUITE, Critical Mention, Zoom.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICATIONS APPROPRIATION SUPPLEMENT

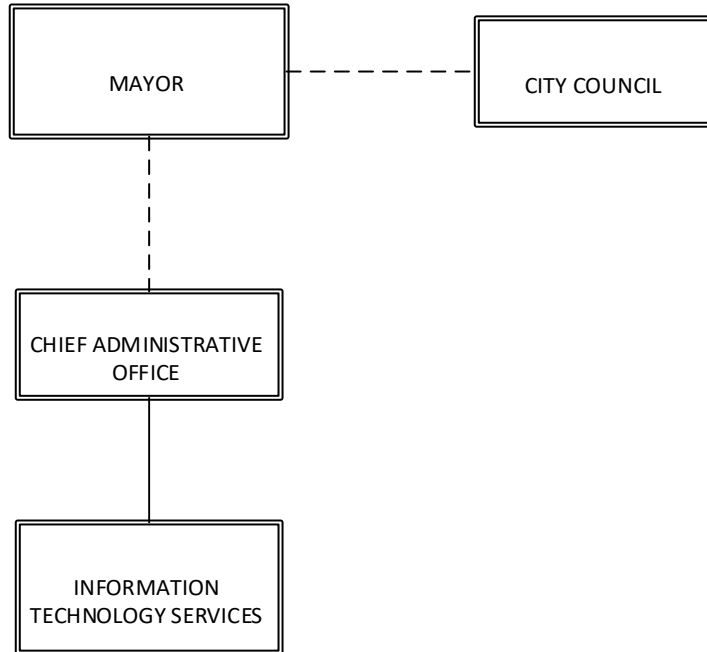
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01107 COMMUNICATIONS OFFICE								
	51000	FULL TIME EARNED PAY	0	236,461	244,399	257,894	239,354	5,045
01		PERSONNEL SERVICES	0	236,461	244,399	257,894	239,354	5,045
	51156	UNUSED VACATION TIME PAYOU	0	2,330	0	0	0	0
02		OTHER PERSONNEL SERV	0	2,330	0	0	0	0
	52360	MEDICARE	0	3,280	3,297	3,503	3,235	62
	52385	SOCIAL SECURITY	0	3,590	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	37,734	61,980	53,100	49,282	12,698
	52917	HEALTH INSURANCE CITY SHARE	0	43,447	29,210	30,671	30,671	-1,461
03		FRINGE BENEFITS	0	88,051	94,487	87,274	83,188	11,299
	56160	MARKETING SERVICES	0	280,856	300,000	375,000	375,000	-75,000
05		SPECIAL SERVICES	0	280,856	300,000	375,000	375,000	-75,000
01107 COMMUNICATIONS OFFICE			0	607,697	638,886	720,168	697,542	-58,656

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES BUDGET DETAIL

Curtis Denton
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01108	INFORMATION TECHNOLOGY SERVICE						
	01 PERSONNEL SERVICES	938,632	1,114,062	1,286,561	1,361,948	1,361,948	-75,387
	02 OTHER PERSONNEL SERV	40,101	32,889	16,225	17,200	17,200	-975
	03 FRINGE BENEFITS	411,757	497,372	497,849	493,780	493,780	4,069
	04 OPERATIONAL EXPENSES	1,433,612	1,399,052	1,404,700	1,404,700	1,404,700	0
	05 SPECIAL SERVICES	2,324,042	1,981,780	1,791,000	2,053,000	2,053,000	-262,000
	06 OTHER FINANCING USES	307,877	387,151	395,000	395,000	395,000	0
		5,456,021	5,412,307	5,391,335	5,725,628	5,725,628	-334,293

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	Adopted
		Position	Position	VAC.	NEW	UNF.	Modified	Mayor	Council	Vs FY24
						Budget	Proposed	Adopted	Mod.	
						Budget	Budget	Budget	Budget	
	ITS DIRECTOR	1.00	1.00	0.00	0.00	0.00	149,144	152,612	152,612	-3,468
	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	98,416	107,541	107,541	-9,125
	SERVER SPECIALIST	1.00	1.00	0.00	0.00	0.00	82,445	90,090	90,090	-7,645
	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	69,668	76,128	76,128	-6,460
	GIS TECHNICIAN	1.00	1.00	0.00	0.00	0.00	55,276	60,401	60,401	-5,125
	SPECIAL PROJECT MGR GIS	1.00	1.00	0.00	0.00	0.00	76,372	77,900	77,900	-1,528
	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	107,542	107,542	-9,126
	SUPPORT SPECIALIST I (35 HRS)	1.00	1.00	0.00	0.00	0.00	60,022	65,588	65,588	-5,566
01108000	SUPPORT SPECIALIST II (35 HRS)	5.00	5.00	1.00	0.00	0.00	281,930	309,274	309,274	-27,344
	INFO TECHNOLOGY SERVICES	16.00	16.00	2.00	0.00	0.00	1,236,561	1,311,948	1,311,948	-75,387

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
SERVICE INDICATORS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
INFORMATION TECHNOLOGY SERVICES							
Software Implementations or Upgrades	8	8	13	18	7	20	15
COMPUTER PURCHASES/DEPLOYMENTS							
Laptops and Tablets	242	141	87	105	78	140	225
Desktops	121	138	141	60	32	100	150
No. of new servers (Physical and VM)	14	8	21	16	7	15	20
Service requests	4,710	9,136	8,743	8,646	3,568	8,200	8,500
Completed	4,674	9,087	8,708	8,639	3,526	-	-
Completed as % of requests	99.2%	99.5%	99.6%	99.9%	98.8%	-	-
Completed within 24 hours of request	4658	8861	7837	7343	2997	-	-
Outstanding	52	49	35	7	42	-	-
Help desk calls	3,405	3,749	3,359	3436	1,781	3,500	3,600
AMAC PCs (1)	492	504	340	165	110	240	375

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

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to promote new uses of technology to streamline business processes in the city to better serve residents and businesses. MG1, MG3, MG7
2. Upgrade key applications to the latest build and facilitate training of key staff throughout the city to improve the use of existing technology.
3. Continue to upgrade server operating systems (OS) and databases (SQL) to the latest versions to improve performance and security.
4. Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.
5. Continue to improve and monitor the City’s information technology infrastructure security to protect against cyber-attacks through the implementation of threat intelligence.
6. Update all technology related policies and procedures.
7. Implement an enterprise workforce management platform to streamline time and attendance.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Refresh the citywide network hardware that will hit end of support (EOS) in the next 3 years.
2. Continue to advise and support new technologies for the Public Safety Departments. MG3
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. MG1, MG2, MG3, MG7
4. Continue to expand the rollout of Tyler Content Management across departments.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Work with stakeholders to expand and increase broadband access in the City. MG2.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Complete upgrade of the City Hall and ECC datacenter hardware and software. Additionally, implement the failover ISP connection at ECC. **Replaced end of life (EOL) hardware with a hyperconverged infrastructure (HCI) environment and upgraded the VM environment. Anticipate the completion of the ISP failover in the next 2 months.**
2. 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. This is critical to strengthening our overall security posture.**
3. Upgrade the SQL databases from SQL 2016 to SQL 2019/2022 as the enterprise applications allow. **We continue to upgrade enterprise applications as they support SQL 2019. Started the process of upgrading to SQL 2022 as applications allowed.**
4. Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk. **Implemented phishing testing and exploring with HR educational opportunities for cybersecurity as part of the overall workplace development programs.**
5. Continue to improve and monitor the City's information technology infrastructure security to protect against cyber-attacks. **Implemented a vulnerability management tool and implemented SSO on any application that provides this feature.**
6. Continue to advise and support new technologies for the Public Safety Departments. **Working closely with the Police Department to modernize their dashcam technology and PD MDTs, upgrading Nexgen to the latest application, and implementing LexisNexis to name a few.**
7. Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs. **Ongoing.**
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. **Piloting Power BI dashboards to show proof of concept of a KPI.**
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. **Proposing the procurement of a workforce management platform in FY 2025.**
11. Work with stakeholders to expand and increase broadband access in the City. **Ongoing. In the next 3-5 years multiple vendors will be able to provide access to 1gb internet to all homes and businesses in the City.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Implemented vulnerability management tool across the environment for comprehensive vulnerability scanning and identity security to reduce risk.
2. Implemented HRSA grant for the Family Health & Wellness Clinic.
3. Upgrade City Council Chambers and Wheeler Room A & B audio visual (AV).
4. Collaborating with Civil Service, Labor Relations, HR, and Benefits to fully implement the HR module in Munis (ERP) to provide an online application process to applicants and streamline the recruitment process.
5. Implemented a documentation and change management tracker in ITS to improve information sharing and reduce the risk of knowledge loss.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 Complete upgrade of the City Hall and ECC datacenter hardware and software. Additionally, implement the failover ISP connection at ECC.	100%	100%	This was a success because of skilled staff and spending the time to plan the project.
ST#2 Upgrade the Window Servers from Server 2016 to Server 2019/2022 as the enterprise applications allow.	100%	100%	This was a success because of skilled staff who understand the need to be proactive in enhancing the overall stability of the environment and the city's security exposure.
ST#3 Upgrade the SQL databases from SQL 2016 to SQL 2019/2022 as the enterprise applications allow.	100%	100%	This was a success because of skilled staff who understand the need to be proactive in enhancing the overall stability of the environment and the city's security exposure.
ST#4 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. Additionally, a workforce that does understand the need to keep applications upgraded.
ST#5 Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.	100%	100%	Implementing phishing testing allows us to test employees in one of the key risk areas to compromise a network.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Continue to improve and monitor the City's information technology infrastructure security to protect against cyber-attacks.	100%	100%	ITS staff who understand the need for a strong security posture and the funding provided by the Mayor and City Council has allowed the department to have the resources to strengthen the city's security posture.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

MT#2 Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs.	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 the success of ITS projects. Additionally, leadership that understands ITS being involved at the first stage is key to a successful project.
MT#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.	60%	40%	Pilot Power BI dashboards have been created to showcase the potential of a KPI. The next step of working with departments to capture data (metrics) not being collected in an enterprise system and ensuring the dashboards are showing the key performance indicators.
MT#4 Continue to expand the rollout of Tyler Content Management across departments.	50%	50%	This is an ongoing project. The biggest challenge is staff time to create metadata and scan historical documents.
MT#5 Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.	30%	30%	Requesting the funds to purchase an enterprise application to streamline the process. A successful implementation will allow the restructuring of numerous payroll position into other areas to service the residents and business.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 Work with stakeholders to expand and increase broadband access in the city.	30%	30%	In the next 3-5 years all areas of the city will have access to purchase 1gb internet speeds from multiple providers.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES APPROPRIATION SUPP

APPROPRIATION SUPPLEMENT

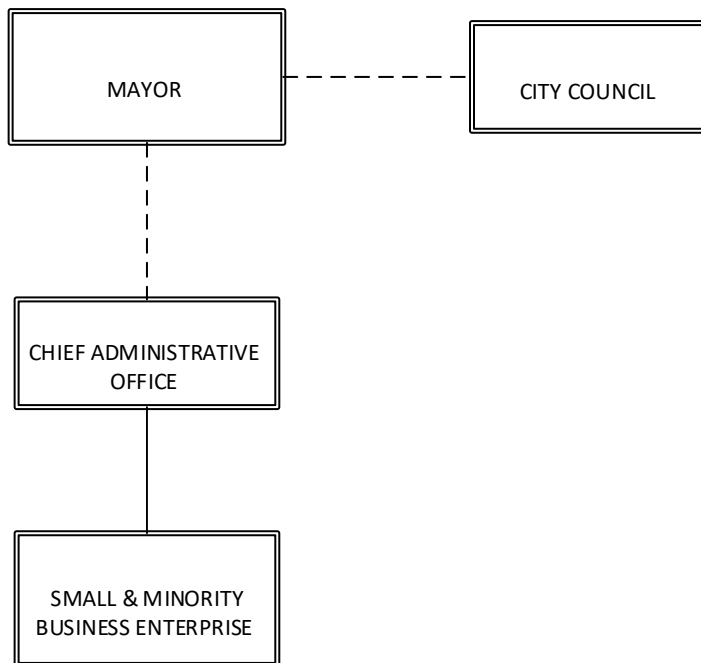
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25 Adopted Vs FY24 Mod. Budget
						Mayor Proposed Budget	Council Adopted Budget	
01108 INFORMATION TECHNOLOGY SERVICE								
	51000	FULL TIME EARNED PAY	914,632	1,097,262	1,236,561	1,311,948	1,311,948	-75,387
	51099	CONTRACTED SALARIES	24,000	16,800	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		938,632	1,114,062	1,286,561	1,361,948	1,361,948	-75,387
	51106	REGULAR STRAIGHT OVERTIME	3,596	5,253	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	2,740	1,762	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	121	372	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,413	5,325	6,225	7,200	7,200	-975
	51156	UNUSED VACATION TIME PAYOUT	16,951	9,577	0	0	0	0
	51400	GENERAL STIPENDS	10,280	10,600	0	0	0	0
02	OTHER PERSONNEL SERV		40,101	32,889	16,225	17,200	17,200	-975
	52360	MEDICARE	12,309	14,673	14,766	16,105	16,105	-1,339
	52385	SOCIAL SECURITY	2,622	5,682	2,455	3,122	3,122	-667
	52504	MERF PENSION EMPLOYER CONT	168,802	218,286	281,853	243,485	243,485	38,368
	52917	HEALTH INSURANCE CITY SHARE	228,024	258,730	198,775	231,068	231,068	-32,293
03	FRINGE BENEFITS		411,757	497,372	497,849	493,780	493,780	4,069
	53720	TELEPHONE SERVICES	1,210,829	1,210,919	1,200,000	1,200,000	1,200,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,505	4,159	0	6,000	6,000	-6,000
	54555	COMPUTER SUPPLIES	12,700	12,590	13,000	13,000	13,000	0
	54675	OFFICE SUPPLIES	4,074	2,935	10,200	4,200	4,200	6,000
	55055	COMPUTER EQUIPMENT	204,504	168,449	181,500	181,500	181,500	0
04	OPERATIONAL EXPENSES		1,433,612	1,399,052	1,404,700	1,404,700	1,404,700	0
	56050	COMPUTER EQUIP MAINT SERVICE	348,265	350,551	340,000	400,000	400,000	-60,000
	56055	COMPUTER SERVICES	1,895,777	1,551,229	1,371,000	1,573,000	1,573,000	-202,000
	56165	MANAGEMENT SERVICES	80,000	80,000	80,000	80,000	80,000	0
05	SPECIAL SERVICES		2,324,042	1,981,780	1,791,000	2,053,000	2,053,000	-262,000
	53200	PRINCIPAL & INTEREST DEBT SERV	307,877	387,151	395,000	395,000	395,000	0
06	OTHER FINANCING USES		307,877	387,151	395,000	395,000	395,000	0
01108 INFORMATION TECHNOLOGY SERVICE			5,456,021	5,412,307	5,391,335	5,725,628	5,725,628	-334,293

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GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS ENTERPRISE

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SMALL & MINORITY BUSINESS ENTERPRISE BUDGET DETAIL

Vacant
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01112 SMALL & MINORITY BUSINESS ENT.							
	01 PERSONNEL SERVICES	197,668	188,784	209,317	198,711	198,711	10,606
	02 OTHER PERSONNEL SERV	4,521	0	900	900	900	0
	03 FRINGE BENEFITS	56,210	62,422	76,583	112,197	112,197	-35,614
	04 OPERATIONAL EXPENSES	4,866	6,586	10,500	10,500	10,500	0
	05 SPECIAL SERVICES	-2,611	76,985	151,200	171,200	171,200	-20,000
		260,654	334,777	448,500	493,508	493,508	-45,008

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	SPECIAL PROJECT COORDINATOR	0.00	2.00	0.00	2.00	0.00	0	146,686	146,686	-146,686
	PROJECT MANAGER	1.00	0.00	0.00	0.00	1.00	95,385	0	0	95,385
	ASSISTANT SPECIAL PROJECT MNGR	1.00	0.00	0.00	0.00	1.00	61,907	0	0	61,907
01112000	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	52,025	52,025	52,025	0
	SMALL & MINORITY BUSINESS ENTERPRISE	3.00	3.00	0.00	2.00	2.00	209,317	198,711	198,711	10,606

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
SMALL & MINORITY BUSINESS ENTERPRISE							
PUBLIC AWARENESS EVENTS	8	25	51	4	4	8	16
Attendance at Public Awareness Events	200	535	1000	111	200	432	400
Total Number of people impacted by programming	100	300	500	150	200	500	600
NEW BUSINESSES REGISTERED	43	47	304	91	24	44	50
African American Businesses	43	47	289	33	11	29	35
Hispanic Businesses	26	10	67	12	5	8	20
Causian Businesses	7	6	10	4	0	1	5
Other Businesses		4	5	5	3	6	10

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Engage downtown merchants in developing methods to increase traffic to downtown businesses. (MG5)
2. Continued support for businesses with access to capital and procurement opportunities. (MG2, MG5)
3. Providing MBEs opportunities to assist in anti-blight efforts. (MG3)
4. Continue to promote and engage business owners on Working Wheels. (MG5)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Completing the city-wide Disparity Study. The law firm that will conduct the study has been selected. (MG5)
2. Hosting a variety of small business networking events. (MG5)
3. Small business access to capital partnership with Community Economic Development Fund. (MG2, MG5)
4. Continued support for the Employment Opportunities Ordinance. Assisting new developers with satisfying the set-aside goal for local recruitment. (MG2, MG5)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Workforce development through partnerships with local and statewide organizations. (MG2, MG5)
2. Increase Hispanic participation in city procurement. (MG5)
3. Double the capacity of our outreach efforts. (MG5)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. **8 networking events in 2023.**
2. **Partnered with Downtown Special Services District (DSSD) and Bridgeport Regional Business Council (BRBC) on outreach events this year.**
3. **Implemented New Loan Fund Program.**
4. **Creation of workforce development initiative with a partnership with Emerge & MIRA, sponsored by ARPA funds.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Registered 44 new small businesses.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Closed out ARPA grants.
ST#2	100%	50%	Missed our target by half (20).
ST#3	100%	100%	Programs working in favor of SMBEs.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Projects exceeded goals for EOE.
MT#2	100%	100%	Eight events, each event over capacity.
MT#3	100%	10%	Projects were not readily available.

APPROPRIATION SUPPLEMENT

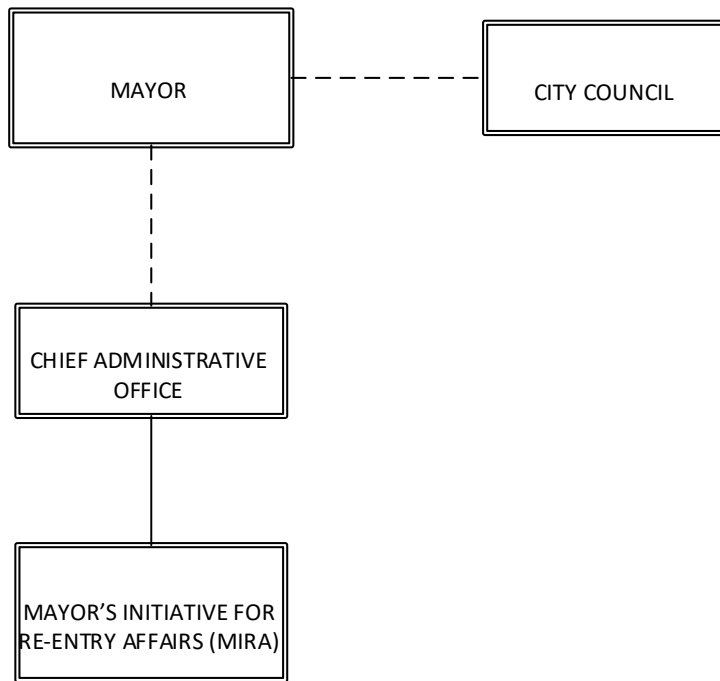
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01112 SMALL & MINORITY BUSINESS ENT.								
	51000	FULL TIME EARNED PAY	197,668	188,784	209,317	198,711	198,711	10,606
01	PERSONNEL SERVICES		197,668	188,784	209,317	198,711	198,711	10,606
	51140	LONGEVITY PAY	0	0	900	900	900	0
	51156	UNUSED VACATION TIME PAYOUT	4,521	0	0	0	0	0
02	OTHER PERSONNEL SERV		4,521	0	900	900	900	0
	52360	MEDICARE	2,833	2,634	2,866	2,352	2,352	514
	52385	SOCIAL SECURITY	1,567	0	0	7,212	7,212	-7,212
	52504	MERF PENSION EMPLOYER CONT	32,563	40,705	53,083	40,914	40,914	12,169
	52917	HEALTH INSURANCE CITY SHARE	19,248	19,082	20,634	61,719	61,719	-41,085
03	FRINGE BENEFITS		56,210	62,422	76,583	112,197	112,197	-35,614
	53605	MEMBERSHIP/REGISTRATION FEES	500	500	600	600	600	0
	53705	ADVERTISING SERVICES	0	500	3,000	3,000	3,000	0
	53750	TRAVEL EXPENSES	0	0	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	808	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	2,398	2,833	3,000	3,000	3,000	0
	55150	OFFICE EQUIPMENT	1,968	1,945	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		4,866	6,586	10,500	10,500	10,500	0
	56180	OTHER SERVICES	2,647	76,985	150,000	170,000	170,000	-20,000
	59015	PRINTING SERVICES	-5,258	0	1,200	1,200	1,200	0
05	SPECIAL SERVICES		-2,611	76,985	151,200	171,200	171,200	-20,000
01112 SMALL & MINORITY BUSINESS ENT.			260,654	334,777	448,500	493,508	493,508	-45,008

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS (MIRA)

MISSION STATEMENT

During the earliest stage possible in the supervision/incarceration process we will provide the highest quality of service, while enhancing public safety in the community and 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 2024-2025 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01113	CITISTAT / MIRA PROGRAM						
	01 PERSONNEL SERVICES	109,454	102,621	164,296	164,296	164,296	0
	03 FRINGE BENEFITS	52,228	29,049	70,096	36,609	36,609	33,487
	04 OPERATIONAL EXPENSES	2,149	5,245	9,400	9,400	9,400	0
	05 SPECIAL SERVICES	4,458	18,774	26,000	26,000	26,000	0
		168,290	155,690	269,792	236,305	236,305	33,487

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	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	48,539	48,539	48,539	0
	CITISTAT/ MIRA PROGRAM	2.00	2.00	0.00	0.00	0.00	114,296	114,296	114,296	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
MAYOR'S INITIATIVE FOR REENTRY AFFAIRS							
Public Awareness/ Community Events	8	25	51	46	23	49	53
Attendance at Public Awareness Events	200	535	1,000	1,380	690	1,446	1,518
Total Number of people impacted by programming	100	300	500	1,104	552	1,159	1,235
New MIRA Participants Registered	43	47	304	278	139	292	307
Participant Referrals	43	47	289	139	69	146	153
Participant Employment Placement	26	10	67	38	19	40	42
Participant Housing Placement	7	6	10	25	12	27	29
Participant Health & Education Placement		4	5	13	7	14	15

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Create wrap around services in partnership with University of Bridgeport's (UB) COB ARPA Funded Reentry. (MG1, 2, 3, 5)
2. Entrepreneurial Reentry program. (MG1, 2, 3, 5)
3. Financial literacy program and curriculum at HomeBridge with Connecticut Association for Human Services (CAHS). (MG2, 3)
4. Anti-violence and intervention programming with credible messengers. (MG3)
5. Resupply emergency back-packs and duffel bags for men and women returning home. (MG3)
6. Partner with Housatonic Community College (HCC) for human services/peer support intern program. (MG3)
7. Expungement and Clean Slate programming. (MG3)
8. Find additional funding for housing and other needed resources for the reentry population. (MG1, 2, 3, 4)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Digitize MIRA physical records.
2. Update CT DMV MIRA Memorandum of Understanding (MOU) for long term partnership.
3. Create Saturday Academy academic and social emotional programming for kids with justice impacted or currently incarcerated parents.
4. Work with BPT public library to create entrepreneurial hub space in library on Broad St.

FY 2024 – 2025 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 2023 – 2024 GOALS STATUS UPDATE:

1. Create wrap around services in partnership with University of Bridgeport's COB ARPA Funded Reentry. ***This goal is ongoing and discussions with UB continue.***
2. Entrepreneurial Reentry Program (ERP). ***The ERP continues in partnership with Barry Diamond and the P.R.I.D.E. (People Reentering Into Doing Entrepreneurship) program.***
3. Summer youth program for Bridgeport Families and Friends programming. ***This program remains in the planning process but is being piloted in the form of academic Saturday programming.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

4. Financial literacy program and curriculum at HomeBridge with Connecticut Association for Human Services (CAHS). ***This programming is ongoing and takes place weekly.***
5. Anti-violence and intervention programming with credible messengers. ***There are no current updates regarding this initiative, momentum has stalled due to lack of funding.***
6. Resupply emergency back-packs and duffel bags for men and women returning home. ***This process is ongoing and should be completed once budget revision is done for Bridgeport Families First 2nd chance funding.***
7. Partner with Housatonic Community College (HCC) for human services/peer support intern program. ***This goal is ongoing, and discussions continue with HCC. Execution has been delayed due to administrative changes and public college/university unification.***
8. Expungement and Clean Slate programming. ***This programming remains in flux due to delays occurring on the state level. There has been one informational presentation program held in partnership with Congregations Organized for a New Connecticut (CONNECT).***
9. Digitize MIRA physical records. ***This process has been stalled but will be getting a much-needed jump start with the addition of a couple college interns from the University of New Haven and the University of Bridgeport.***
10. Update CT DMV MIRA MOU for long term partnership. ***Long term partnership with CT DMV has been stalled due to needed updates to the Memorandum of Agreement (MOA) and administrative and leadership changes on the DMV side.***
11. Produce a research white paper on public safety impact and reduction in recidivism based on MIRA services since inception of program. ***University partner has left the state and has been integrating into a new environment. Once they have fully acclimated, immediate renewal of research project will resume.***

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	50	50	More partnership with SMBE department.
ST#2	100	100	Established partnership and funding for program at University of BPT. More funding was procured from United Way Social Equity Fund.
ST#3	50	0	Not enough funding or properly trained staff.
ST#4	100	100	In partnership with CHAS, programming is running smoothly.
ST#5	50	0	Anti-violence and intervention programming with credible messengers has not taken off. Need more coordination with BPT PD and affiliated community organizations.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

ST #6	65	0	Need to finish budget revision and modification for grant funding to resupply back packs and duffel bags.
ST #7	100	0	Clean Slate legislation although passed was delayed due to technical issues on the state level.
FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).			
MT#1	50	50	Need to connect with interns to complete digitization of MIRA records.
MT#2	65	45	Following up with DMV and BPT City Attorney's Office.
FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	25	25	PhD Professor transferred to different university outside of the state which has made connection difficult. We foresee that changing this semester once he has better acclimated in the new role and environment.

APPROPRIATION SUPPLEMENT

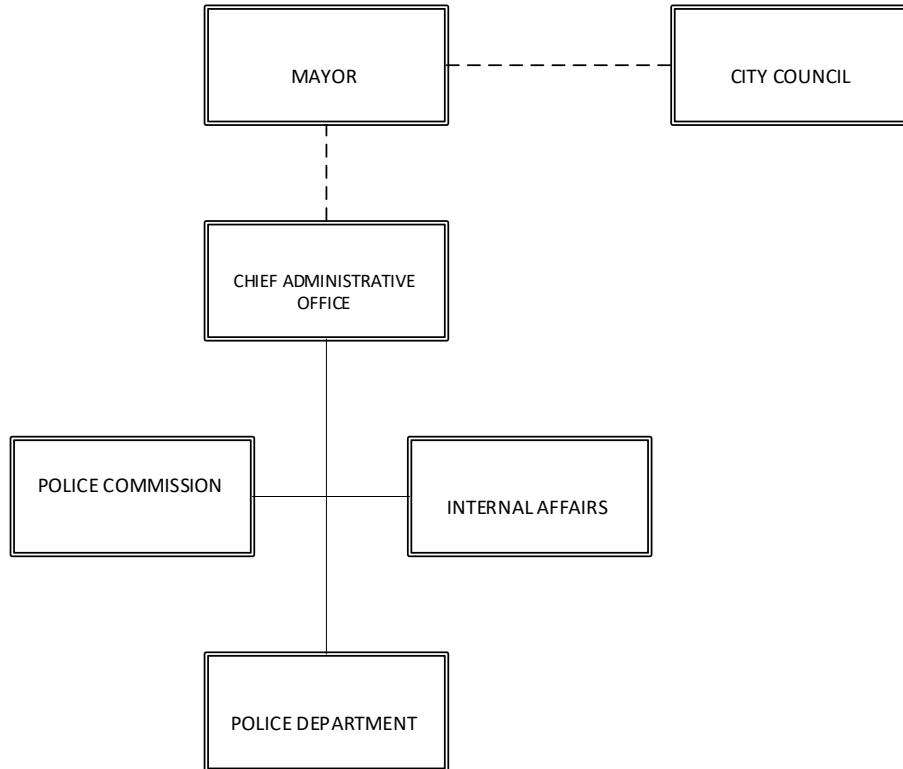
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01113 CITISTAT / MIRA PROGRAM								
	51000	FULL TIME EARNED PAY	100,729	87,141	114,296	114,296	114,296	0
	51099	CONTRACTED SALARIES	8,725	15,480	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		109,454	102,621	164,296	164,296	164,296	0
	52360	MEDICARE	1,413	1,194	1,323	1,569	1,569	-246
	52385	SOCIAL SECURITY	1,244	58	1,942	1,942	1,942	0
	52504	MERF PENSION EMPLOYER CONT	15,561	18,577	28,985	23,533	23,533	5,452
	52917	HEALTH INSURANCE CITY SHARE	34,011	9,221	37,846	9,565	9,565	28,281
03	FRINGE BENEFITS		52,228	29,049	70,096	36,609	36,609	33,487
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	75	1,300	1,300	1,300	0
	53750	TRAVEL EXPENSES	0	810	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	648	1,051	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,000	792	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	0	493	500	500	500	0
	54725	POSTAGE	0	0	300	300	300	0
	55150	OFFICE EQUIPMENT	501	2,024	0	2,800	2,800	-2,800
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	2,800	0	0	2,800
04	OPERATIONAL EXPENSES		2,149	5,245	9,400	9,400	9,400	0
	56180	OTHER SERVICES	4,458	18,774	25,000	25,000	25,000	0
	59015	PRINTING SERVICES	0	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		4,458	18,774	26,000	26,000	26,000	0
01113 CITISTAT / MIRA PROGRAM			168,290	155,690	269,792	236,305	236,305	33,487

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PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



Core Values

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

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

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

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

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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

Roderick Porter
Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25 Mayor	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Council	Vs FY24
				Budget	Budget	Adopted	Mod.
				Budget	Budget	Budget	Budget
01250	POLICE ADMINISTRATION						
41345	ATV / DIRT BIKE FEES	500	3,500	0	0	0	0
41362	JUNK DEALER PERMIT	1,400	700	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	0	125,000	125,000	125,000	0
41367	ABANDONED VEHICLES SURCHARGE	2,000	900	17,000	17,000	17,000	0
41373	POLICE CERTIFICATION REIMBURSE	0	43,777	0	0	0	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41380	POLICE DEPT TELEPHONE COMMISSI	0	0	500	500	500	0
41512	RECLAIMED DOG	9,785	12,753	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	78,209	85,000	85,000	85,000	0
41643	SPECIAL EVENTS OT REIMBURSEMNT	0	0	350,000	350,000	350,000	0
41644	OUTSIDE OVERTIME REIMBURSEMENT	6,546,524	5,986,420	4,800,000	5,200,000	5,200,000	400,000
41645	OUTSIDE OVERTIME SURCHARGE	577,959	307,071	535,000	600,000	600,000	65,000
41646	TOWING FINES	10,875	0	60,000	60,000	60,000	0
41647	VENDORANNUALREGISTRATIONFEES	24,030	31,285	21,000	21,000	21,000	0
41649	POLICE REPORTS	49,972	44,834	50,000	50,000	50,000	0
41650	PARKING VIOLATIONS	945,328	1,093,189	0	0	0	0
41651	COMMERCIAL ALARMS 54%	13,535	-496	14,000	14,000	14,000	0
41652	RESIDENTIAL ALARMS 46%	0	0	200	200	200	0
41683	SCHOOL BUS VIOLATION FINES	0	0	250,000	50,000	750,000	500,000
41684	CITY FINGER PRINT FEE	0	0	0	0	0	0
01250	POLICE ADMINISTRATION	8,307,979	7,603,142	6,366,350	6,631,350	7,331,350	965,000

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Mayor	Council	Adopted
				Budget	Proposed	Adopted	Vs FY24
					Budget	Budget	Mod.
							Budget
01250	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	11,558	11,421	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-261,828	-706,485	14,019,750	14,419,750	14,419,750	-400,000
03	FRINGE BENEFITS	11,651,480	9,937,944	11,897,222	12,407,417	12,407,417	-510,195
04	OPERATIONAL EXPENSES	3,194,767	2,199,597	2,422,829	2,469,829	2,439,829	-17,000
05	SPECIAL SERVICES	1,192,553	1,328,563	1,816,853	1,816,853	1,816,853	0
06	OTHER FINANCING USES	20,821,072	20,684,010	21,616,620	22,797,163	22,797,163	-1,180,543
		36,609,601	33,455,050	51,867,394	54,005,132	53,975,132	-2,107,738
01251	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	18,765,895	16,829,134	17,446,053	19,154,177	19,154,177	-1,708,124
02	OTHER PERSONNEL SERV	12,560,711	12,190,960	227,500	195,475	195,475	32,025
03	FRINGE BENEFITS	13,221,673	11,436,705	11,599,779	10,970,597	10,970,597	629,182
		44,548,280	40,456,800	29,273,332	30,320,249	30,320,249	-1,046,917
01252	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	3,315,984	3,563,158	4,000,886	4,472,286	4,472,286	-471,400
02	OTHER PERSONNEL SERV	1,734,085	2,212,125	71,025	58,275	58,275	12,750
03	FRINGE BENEFITS	2,426,767	2,671,728	2,457,610	2,354,000	2,354,000	103,610
		7,476,835	8,447,011	6,529,521	6,884,561	6,884,561	-355,040
01253	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	623,687	638,378	767,014	859,869	859,869	-92,855
02	OTHER PERSONNEL SERV	320,032	362,809	2,625	3,000	3,000	-375
03	FRINGE BENEFITS	437,697	452,811	404,996	424,704	424,704	-19,708
		1,381,417	1,453,997	1,174,635	1,287,573	1,287,573	-112,938
01254	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	802,357	606,286	953,692	1,051,994	1,051,994	-98,302
02	OTHER PERSONNEL SERV	549,730	544,136	9,525	7,575	7,575	1,950
03	FRINGE BENEFITS	771,398	646,653	577,549	632,084	632,084	-54,535
		2,123,485	1,797,075	1,540,766	1,691,653	1,691,653	-150,887
01255	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	59,257	63,356	70,467	79,311	79,311	-8,844
02	OTHER PERSONNEL SERV	24,114	32,990	2,550	2,550	2,550	0
03	FRINGE BENEFITS	46,703	28,992	23,530	34,770	34,770	-11,240
		130,074	125,338	96,547	116,631	116,631	-20,084
01256	POLICE ADMINISTRATION						
01	PERSONNEL SERVICES	358,319	317,474	477,566	521,535	521,535	-43,969
02	OTHER PERSONNEL SERV	43,051	11,116	5,654	5,804	5,804	-150
03	FRINGE BENEFITS	217,137	155,591	203,663	194,514	194,514	9,149
		618,508	484,181	686,883	721,853	721,853	-34,970

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Mayor	Council	Adopted
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01257	POLICE ADMINISTRATION						
	01 PERSONNEL SERVICES	634,533	529,485	691,480	773,696	773,696	-82,216
	02 OTHER PERSONNEL SERV	303,431	390,771	10,425	8,475	8,475	1,950
	03 FRINGE BENEFITS	453,216	433,674	379,709	388,384	388,384	-8,675
		1,391,179	1,353,930	1,081,614	1,170,555	1,170,555	-88,941
01258	POLICE ADMINISTRATION						
	01 PERSONNEL SERVICES	3,342,022	3,178,208	4,211,808	4,631,594	4,595,631	-383,823
	02 OTHER PERSONNEL SERV	1,864,849	2,098,976	25,350	20,250	20,250	5,100
	03 FRINGE BENEFITS	2,461,230	2,493,890	2,559,822	2,578,924	2,542,955	16,867
		7,668,101	7,771,075	6,796,980	7,230,768	7,158,836	-361,856
01259	POLICE ADMINISTRATION						
	01 PERSONNEL SERVICES	3,214,315	2,881,936	3,787,997	3,966,756	3,851,372	-63,375
	02 OTHER PERSONNEL SERV	1,480,568	1,479,961	31,402	24,352	24,352	7,050
	03 FRINGE BENEFITS	1,717,079	1,708,115	1,539,407	1,451,226	1,414,993	124,414
		6,411,962	6,070,012	5,358,806	5,442,334	5,290,717	68,089
0125A	POLICE SPECIAL EVENTS OVERTIME						
	02 OTHER PERSONNEL SERV	0	0	1,300,000	1,300,000	1,300,000	0
	03 FRINGE BENEFITS	0	0	0	0	0	0
		0	0	1,300,000	1,300,000	1,300,000	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25			Modified Budget	FY25	FY25	FY25	Adopted Vs FY24 Mod. Budget
			Position	VAC.	NEW		UNF.	Mayor Proposed Budget	Council Adopted Budget	
	POLICE OFFICER	169.00	169.00	24.00	0.00	0.00	12,551,537	13,599,154	13,599,154	-1,047,617
	POLICE DETECTIVE	11.00	11.00	0.00	0.00	0.00	934,296	1,060,160	1,060,160	-125,864
	POLICE SERGEANT	28.00	28.00	9.00	0.00	0.00	2,420,180	2,714,116	2,714,116	-293,936
	POLICE LIEUTENANT	8.00	8.00	0.00	0.00	0.00	789,616	901,706	901,706	-112,090
	POLICE CAPTAIN	5.00	5.00	1.00	0.00	0.00	571,555	637,230	637,230	-65,675
	DETENTION OFFICER PRE 6/09	6.00	6.00	0.00	0.00	0.00	268,038	292,890	292,890	-24,852
	DETENTION OFFICER	10.00	10.00	6.00	0.00	0.00	410,831	448,920	448,920	-38,089
01251000	ATTRITION	-7.00	-7.00	0.00	0.00	0.00	-500,000	-500,000	-500,000	0
	POLICE PATROL	230.00	230.00	40.00	0.00	0.00	17,446,053	19,154,177	19,154,177	-1,708,124
	TYPIST I (35 HOURS)	1.00	1.00	0.00	0.00	0.00	47,701	52,124	52,124	-4,423
	POLICE DETECTIVE	36.00	36.00	5.00	0.00	0.00	3,057,696	3,439,377	3,439,377	-381,681
	POLICE SERGEANT	6.00	6.00	1.00	0.00	0.00	518,610	585,422	585,422	-66,812
	POLICE LIEUTENANT	1.00	1.00	0.00	0.00	0.00	99,399	112,993	112,993	-13,594
01252000	ASSISTANT CHIEF OF POLICE	2.00	2.00	2.00	0.00	0.00	277,480	282,370	282,370	-4,890
	POLICE DETECTIVE UNIT	46.00	46.00	8.00	0.00	0.00	4,000,886	4,472,286	4,472,286	-471,400
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	46,074	50,346	50,346	-4,272
01253000	POLICE OFFICER	10.00	10.00	1.00	0.00	0.00	720,940	809,523	809,523	-88,583
	POLICE TRAFFIC	11.00	11.00	1.00	0.00	0.00	767,014	859,869	859,869	-92,855
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	60,316	60,316	-5,119
	POLICE OFFICER	8.00	8.00	5.00	0.00	0.00	589,400	646,754	646,754	-57,354
	POLICE DETECTIVE	2.00	2.00	0.00	0.00	0.00	169,872	193,104	193,104	-23,232
	POLICE SERGEANT	1.00	1.00	1.00	0.00	0.00	86,435	94,137	94,137	-7,702
01254000	ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	52,788	57,683	57,683	-4,895
	POLICE NARCOTICS & VICE	13.00	13.00	6.00	0.00	0.00	953,692	1,051,994	1,051,994	-98,302
01255000	POLICE OFFICER	1.00	1.00	0.00	0.00	0.00	70,467	79,311	79,311	-8,844
	POLICE TRAINING	1.00	1.00	0.00	0.00	0.00	70,467	79,311	79,311	-8,844
	TYPIST I (35 HOURS)	9.00	9.00	1.00	0.00	0.00	391,131	427,398	427,398	-36,267
01256000	POLICE SERGEANT	1.00	1.00	1.00	0.00	0.00	86,435	94,137	94,137	-7,702
	POLICE RECORDS	10.00	10.00	2.00	0.00	0.00	477,566	521,535	521,535	-43,969
01257000	POLICE SERGEANT	8.00	8.00	3.00	0.00	0.00	691,480	773,696	773,696	-82,216
	POLICE COMMUNICATIONS	8.00	8.00	3.00	0.00	0.00	691,480	773,696	773,696	-82,216

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							Modified Budget	Mayoral Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	GARAGE CLERK	1.00	1.00	0.00	0.00	0.00	60,289	65,880	65,880	-5,591
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	37,349	38,469	38,469	-1,120
	POLICE OFFICER	41.00	41.00	12.00	0.00	0.00	3,029,718	3,358,173	3,358,173	-328,455
	POLICE SERGEANT	2.00	2.00	1.00	0.00	0.00	172,870	192,394	192,394	-19,524
	POLICE LIEUTENANT	2.00	2.00	0.00	0.00	0.00	198,798	225,986	225,986	-27,188
	ASSISTANT ANIMAL CONTROL OFFICER	4.00	4.00	2.00	0.00	0.00	197,481	202,848	202,848	-5,367
	EQUIPMENT MECHANIC FOREMAN*	1.00	0.00	0.00	0.00	1.00	74,099	0	0	74,099
	MANAGER MUNICIPAL GARAGE*	0.00	1.00	0.00	1.00	0.00	0	96,973	96,973	-96,973
	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	0.00	0.00	0.00	121,271	121,271	121,271	0
	MAINTAINER I (GRADE I)**	1.00	0.00	0.00	0.00	1.00	32,580	35,963	0	32,580
	FLEET MECHANIC	2.00	2.00	0.00	0.00	0.00	154,708	154,708	154,708	0
01258000	VICTIM ASSISTANCE COORDINATOR	1.00	1.00	0.00	0.00	0.00	67,773	74,057	74,057	-6,284
	POLICE AUXILLIARY SERVICE	60.00	59.00	15.00	1.00	2.00	4,211,808	4,631,594	4,595,631	-383,823

* The Equipment Mechanic Foreman position has been upgraded to Manager Municipal Garage in FY25 because the two Fleet Mechanics that report to the Equipment Mechanic Foreman are currently earning more than their supervisor.

** The Legislative intent is to transfer the vacant Maintainer 1 (Grade 1) position to Public Facilities (Roadway Maintenance division) account #01320000-51000 because Public Facilities is responsible for the management of every Maintainer position on the City side.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Org Code	Title						FY24	FY25	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified Budget	Proposed Budget	Adopted Budget	Adopted Budget	Adopted Budget
	CONSTITUENT SERVICES	1.00	1.00	0.00	0.00	0.00	47,321	51,709	51,709	-4,388	
	PROJECT MANAGER (ITS PROGRAMMER)*	1.00	1.00	1.00	0.00	0.00	97,000	97,000	97,000	0	
	SPECIAL PROJ. COORDINATOR(KRONOS)**	2.00	2.00	2.00	0.00	0.00	163,000	163,000	163,000	0	
	ASSISTANT SPECIAL PROJECT MNGR***	7.00	6.00	4.00	0.00	1.00	430,130	370,130	370,130	60,000	
	CLERICAL ASSIST/(P/T)(POLICE COMMISSION)	0.00	0.00	0.00	0.00	0.00	0	0	0	0	
	EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	71,749	75,215	75,215	-3,466	
	ADMIN ASST TO BPD DEP CHF	1.00	1.00	1.00	0.00	0.00	63,337	65,237	65,237	-1,900	
	PAYROLL CLERK POLICE(35 HOURS)***	0.00	1.00	0.00	1.00	0.00	0	68,513	68,513	-68,513	
	TYPIST I (35 HOURS)	2.00	2.00	0.00	0.00	0.00	95,402	104,248	104,248	-8,846	
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	0.00	57,522	62,856	62,856	-5,334	
	PAYROLL CLERK (35 HOURS)	2.00	2.00	1.00	0.00	0.00	118,092	109,302	109,302	8,790	
	POLICE OFFICER	4.00	4.00	2.00	0.00	0.00	295,959	315,258	315,258	-19,299	
	POLICE DETECTIVE	1.00	1.00	0.00	0.00	0.00	84,936	96,552	96,552	-11,616	
	POLICE SERGEANT	6.00	6.00	2.00	0.00	0.00	518,610	581,302	581,302	-62,692	
	POLICE LIEUTENANT	3.00	2.00	0.00	0.00	1.00	298,197	225,986	225,986	72,211	
	POLICE DEPUTY CHIEF	1.00	1.00	0.00	0.00	0.00	131,460	149,440	149,440	-17,980	
	CHIEF OF POLICE	1.00	1.00	0.00	0.00	0.00	159,385	159,385	159,385	0	
	SCHOOL CROSSING GUARD	0.00	0.00	0.00	0.00	0.00	965,000	985,000	985,000	-20,000	
	PRESS SECRETARY(POLICE DEPT.)****	0.00	0.00	0.00	0.00	1.00	0	65,500	0	0	
	ALARM ADMINISTRATOR****	1.00	0.00	0.00	0.00	1.00	46,563	49,884	0	46,563	
	CRIME ANALYST	1.00	1.00	0.00	0.00	0.00	47,010	64,890	64,890	-17,880	
01259000	SECRETARIAL ASSISTANT	2.00	2.00	0.00	0.00	0.00	97,324	106,349	106,349	-9,025	
	POLICE UNASSIGNED	38.00	36.00	13.00	1.00	4.00	3,787,997	3,966,756	3,851,372	-63,375	

*****Details will follow next page*****

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24	FY25	FY25	FY25
							Modified Budget	Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
SUMMARY OF ALL POLICE DIVISIONS PERSONNEL										
	CONSTITUENT SERVICES	1.00	1.00	0.00	0.00	0.00	47,321	51,709	51,709	-4,388
	PROJECT MANAGER (ITS PROGRAMMER)*	1.00	1.00	1.00	0.00	0.00	97,000	97,000	97,000	0
	SPECIAL PROJ. COORDINATOR(KRONOS)**	2.00	2.00	2.00	0.00	0.00	163,000	163,000	163,000	0
	ASSISTANT SPECIAL PROJECT MNGR***	7.00	6.00	4.00	0.00	1.00	430,130	370,130	370,130	60,000
	EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	71,749	75,215	75,215	-3,466
	GARAGE CLERK	1.00	1.00	0.00	0.00	0.00	60,289	65,880	65,880	-5,591
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	37,349	38,469	38,469	-1,120
	ADMIN ASST TO BPD DEP CHF	1.00	1.00	1.00	0.00	0.00	63,337	65,237	65,237	-1,900
	PAYROLL CLERK POLICE(35 HOURS)***	0.00	1.00	0.00	1.00	0.00	0	68,513	68,513	-68,513
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	46,074	50,346	50,346	-4,272
	TYPIST I (35 HOURS)	12.00	12.00	1.00	0.00	0.00	534,234	583,770	583,770	-49,536
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	60,316	60,316	-5,119
	ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	0.00	57,522	62,856	62,856	-5,334
	PAYROLL CLERK (35 HOURS)	2.00	2.00	1.00	0.00	0.00	118,092	109,302	109,302	8,790
	POLICE OFFICER	233.00	233.00	44.00	0.00	0.00	17,258,021	18,808,173	18,808,173	-1,550,152
	POLICE DETECTIVE	50.00	50.00	5.00	0.00	0.00	4,246,800	4,789,193	4,789,193	-542,393
	POLICE SERGEANT	52.00	52.00	18.00	0.00	0.00	4,494,620	5,035,204	5,035,204	-540,584
	POLICE LIEUTENANT	14.00	13.00	0.00	0.00	1.00	1,386,010	1,466,671	1,466,671	-80,661
	POLICE CAPTAIN	5.00	5.00	1.00	0.00	0.00	571,555	637,230	637,230	-65,675
	POLICE DEPUTY CHIEF	1.00	1.00	0.00	0.00	0.00	131,460	149,440	149,440	-17,980
	ASSISTANT CHIEF OF POLICE	2.00	2.00	2.00	0.00	0.00	277,480	282,370	282,370	-4,890
	CHIEF OF POLICE	1.00	1.00	0.00	0.00	0.00	159,385	159,385	159,385	0
	SCHOOL CROSSING GUARD	0.00	0.00	0.00	0.00	0.00	965,000	985,000	985,000	-20,000
	DETENTION OFFICER PRE 6/09	6.00	6.00	0.00	0.00	0.00	268,038	292,890	292,890	-24,852
	DETENTION OFFICER	10.00	10.00	6.00	0.00	0.00	410,831	448,920	448,920	-38,089
	ASSISTANT ANIMAL CONTROL OFFICER	4.00	4.00	2.00	0.00	0.00	197,481	202,848	202,848	-5,367
	EQUIPMENT MECHANIC FOREMAN****	1.00	0.00	0.00	0.00	1.00	74,099	0	0	74,099
	MANAGER MUNICIPAL GARAGE****	0.00	1.00	0.00	1.00	0.00	0	96,973	96,973	-96,973
	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	0.00	0.00	0.00	121,271	121,271	121,271	0
	MAINTAINER I (GRADE I)*****	1.00	0.00	0.00	0.00	1.00	32,580	35,963	0	32,580
	FLEET MECHANIC	2.00	2.00	0.00	0.00	0.00	154,708	154,708	154,708	0
	ATTRITION	-7.00	-7.00	0.00	0.00	0.00	-500,000	-500,000	-500,000	0
	PRESS SECRETARY(POLICE DEPT.)*****	0	0	0	0	0	0	65,500	0	0
	VICTIM ASSISTANCE COORDINATOR	1.00	1.00	0.00	0.00	0.00	67,773	74,057	74,057	-6,284
	ALARM ADMINISTRATOR*****	1.00	0.00	0.00	0.00	1.00	46,563	49,884	0	46,563
	CRIME ANALYST	1.00	1.00	0.00	0.00	0.00	47,010	64,890	64,890	-17,880
	ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	0.00	0.00	52,788	57,683	57,683	-4,895
012500000-	SECRETARIAL ASSISTANT	2.00	2.00	0.00	0.00	0.00	97,324	106,349	106,349	-9,025
01259999	TOTAL POLICE PERSONNEL ALL DIVISIONS	417.00	414.00	88.00	2.00	5.00	32,406,963	35,511,218	35,359,871	-2,952,908

CITY OF BRIDGEPORT, CONNECTICUT

* The Project Manager (ITS Programmer) will be responsible for all Police Department software related programming, NexGen software Dash and Body camera repairs, etc. It is a civilian position and the employee will be supervised by the ITS Director.

** The two funded Special Project Coordinator positions will be civilians and they will be responsible for Police Department Kronos payroll system configuration and management.

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

*** One(1) of the funded and vacant Assistant Special Project Manager positions will be assigned and responsible for the department payroll data entry in the Police Outside Overtime office.

Please note that the unfunded Assistant Special Project Manager position has been reclassified into the newly funded Payroll Clerk position which is currently filled. The newly filled Payroll Clerk position executes outside overtime payroll functions in the department.

*** One of the funded vacant Assistant Special Project Manager(Budget) positions will be responsible for all financial analysis in the Police Department and work with Central Grants department on all police related grant applications and monitoring.

**** The Equipment Mechanic Foreman position has been upgraded to Manager Municipal Garage in FY25 because the two Fleet Mechanics that report to the Equipment Mechanic Foreman are currently earning more than their supervisor.

***** The Legislative intent is to transfer the vacant Maintainer 1 (Grade 1) position to Public Facilities (Roadway Maintenance division) account #01320000-5100 because Public Facilities is responsible for the management of every Maintainer position on the City side.

***** The Legislative intent is not to fund the vacant Press Secretary and the Alarm Administrator positions in FY25; rather most of the appropriation for those two positions is used to fund the Deputy Director Public Safety Communications position under the Emergency Operations department account #012900000-51000.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
POLICE DEPARTMENT							
911 calls received in Comm. Center (1)	102,044	110,783	107,785	107,156	57,011	114,000	115,000
Non-911 calls received in Comm. Center	129,147	108,117	165,620	73,961	46,457	95,000	110,000
Police Calls	110,948	106,238	99,956	75,158	39,125	80,000	90,000
Total call volume	342,139	325,138	373,361	181,117	103,468	209,000	225,000
VIOLENT CRIME INDICATORS							
Violent Crimes Reported	775	1,687	625	596	305	632	670
Violent Crimes Cleared	465	1,839	131	123	59	130	137
Property Crimes Reported	823	4,019	1,795	2,074	1,021	2,198	2,330
Property Crimes Cleared	551	2,987	133	235	117	249	264
ARREST INDICATORS							
Violent Crime Arrests (Adults)	400	144	128	105	50	98	103
Violent Crime Arrests (Juvenile)	79	23	23	20	7	23	24
Violent Crime Arrests (Total)	479	167	151	125	57	122	127
Property Crime Arrests (Adults)	415	236	229	105	43	110	116
Property Crime Arrests (Juvenile)	136	24	23	16	7	17	18
Property Crime Arrests (Total)	551	124	252	121	50	127	134
Drug Offenses (Adults)	374	204	237	187	62	197	208
Drug Offenses (Juvenile)	15	2	6	1	0	1	1
Drug Offenses (Total)	389	206	243	188	62	198	209
All Other Crimes (Adults)	4,271	3,911	4,071	2,150	982	2,273	2,402
All Other Crimes (Juvenile)	324	120	124	99	56	105	111
All Other Crimes (Total)	4,474	4,031	4,195	2,249	1,038	2,378	2,513
Total Arrests (Adult)	3,280	4,495	4,665	2,547	1,137	2,678	2,829
Total Arrests (Juvenile)	122	169	176	136	70	146	154
Total Arrests (Comprehensive)	3,396	4,664	4,841	2,683	1,207	2,825	2,983
TOTAL CRIME INDICATORS							
Total Violent & Property Crimes Reported	1,265	5,706	2,420	2,580	1,326	2,830	3,000
Total Violent & Property Crimes Cleared	810	4,826	264	237	176	379	401
TRAFFIC INCIDENT INDICATORS							
Total Traffic Fatalities	10	6	12	10	5	11	12
Number of Moving Violations Issued	2,247	1,806	2,153	2,581	980	2,728	2,883
Number of DUI arrests	35	39	5	51	37	54	57
POLICE INDICATORS							
Complaints against sworn personnel	88	114	103	111	N/A	113	115

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Transparency and Accountability.
2. Emergency Preparedness.
3. On-going recruitment / hiring/ retention.
4. Assemble a committee to explore a new police building.
5. Discover ways to improve the quality of life for all residents and visitors.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Community Policing.
2. Budget Efficiency.
3. Continue to improve and enhance storage locations for property/evidence to bolster efficiency.
4. Continued process to Tier III Accreditation status.
5. Traffic calming through use of red lights, speed cameras, and other traffic enforcement methods.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Crime Reduction.
2. Education and Outreach.
3. Citywide coverage of video surveillance in crime “hotspots” and other identified areas.
4. View sites and opportunities to establish/open a new and efficient police headquarters building.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Hiring to restore staffing level. ***In 2023, 43 officers were hired. Currently we are processing 200 applicants.***
2. ***Continued partnership with Houses of Worship, local NRZ's and DSSD.***
3. ***Midnight Basketball and Gifted Hands programs continue.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Detective Bureau has far surpassed the national average for solving violent crimes.
2. Rolling out of LexisNexis to the City website for Crime stats offering better transparency.
3. Significant training opportunities are being presented to Command Staff.
4. National Integrated Ballistic Information Network (NIBIN) Program in the BPD was awarded a Gold Status by the State of CT.
5. Project Lifesaver was rolled out.
6. On-going Wingspan Operations.
7. On-going social media outreach to the public.
8. Several fundraising programs for local charities to include Autism Awareness, Children’s Cancer, and Multiple Sclerosis.
9. On-going integration of social workers with police personnel and into the community.
10. On-going partnership with surrounding agencies to address violent crimes: State Violent Crimes Task Force.

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

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 Transparency and Accountability	Ongoing	Ongoing	
ST#2 Emergency Preparedness	Ongoing	Ongoing	
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Community Policing	Ongoing	Ongoing	
MT#2 Budget Efficiency	Ongoing	Ongoing	
MT#3 Technology Integration	Ongoing	Ongoing	
MT#4 Training and Professional Development	Ongoing	Ongoing	
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 Crime Reduction	Ongoing	Ongoing	
LT#2 Education and Outreach	Ongoing	Ongoing	
LT#3 Diversity and Inclusion	Ongoing	Ongoing	
LT#4 Mental Health and Wellness	Ongoing	Ongoing	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01250 POLICE ADMINISTRATION								
	51000	FULL TIME EARNED PAY	11,558	11,421	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01		PERSONNEL SERVICES	11,558	11,421	94,120	94,120	94,120	0
	51102	ACTING PAY	0	0	30,000	30,000	30,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-262,184	-706,485	4,021,959	4,021,959	4,021,959	0
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	0	3,895,000	4,095,000	4,095,000	-200,000
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	400,000	600,000	600,000	-200,000
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	355	0	1,421,932	1,421,932	1,421,932	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	335,485	335,485	335,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	135,000	135,000	135,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	775,040	775,040	775,040	0
	51320	COMP TIME PAYOUT RETIREMENT	0	0	350,000	350,000	350,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	950,000	950,000	950,000	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02		OTHER PERSONNEL SERV	-261,828	-706,485	14,019,750	14,419,750	14,419,750	-400,000
	52254	H & H INDEMNITY - POLICE	695,000	710,000	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	1,100,000	1,100,000	1,100,000	1,100,000	0
	52360	MEDICARE	2,545	166	0	0	0	0
	52385	SOCIAL SECURITY	717	708	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	88,679	600,000	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	1,550,000	1,099,963	1,099,963	1,057,503	1,057,503	42,460
	52512	NORMAL COST- PENSION PLAN	5,953,360	5,072,475	7,038,604	7,521,259	7,521,259	-482,655
	52917	HEALTH INSURANCE CITY SHARE	340	23	0	0	0	0
	52918	MERS PENSION AMORTIZATION	0	68,770	0	70,000	70,000	-70,000
03		FRINGE BENEFITS	11,651,480	9,937,944	11,897,222	12,407,417	12,407,417	-510,195
	53050	PROPERTY RENTAL/LEASE	96,867	40,250	235,200	235,200	205,200	30,000
	53605	MEMBERSHIP/REGISTRATION FEES	4,724	3,403	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	42,308	30,618	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	4,965	5,462	6,000	6,000	6,000	0
	53720	TELEPHONE SERVICES	1,415	1,914	3,000	3,000	3,000	0
	53750	TRAVEL EXPENSES	1,216	549	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	91,207	96,323	110,000	100,000	100,000	10,000

CITY OF BRIDGEPORT, CONNECTICUT

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Budget
	54010	AUTOMOTIVE PARTS	303,728	393,625	325,000	340,000	340,000	-15,000
	54020	COMPUTER PARTS	0	2,352	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	31,684	29,342	30,000	33,000	33,000	-3,000
	54520	ANIMALS	2,171	2,393	5,500	2,500	2,500	3,000
	54530	AUTOMOTIVE SUPPLIES	10,098	9,907	10,000	12,000	12,000	-2,000
	54535	TIRES & TUBES	68,333	45,921	70,000	70,000	70,000	0
	54540	BUILDING MATERIALS & SUPPLIE	5,692	4,377	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	1,494	3,568	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	116,310	203,528	242,000	242,000	242,000	0
	54555	COMPUTER SUPPLIES	8,087	6,763	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	962	24,500	24,500	24,500	24,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,986	5,917	7,500	7,500	7,500	0
	54615	GASOLINE	660,237	663,435	600,000	635,000	635,000	-35,000
	54635	GASES AND EQUIPMENT	1,902	1,739	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	16,891	15,500	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	3,750	720	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	76,596	74,820	75,000	80,000	80,000	-5,000
	54685	PERSONAL PRODUCTS	87	0	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	421	200	1,767	1,767	1,767	0
	54700	PUBLICATIONS	7,000	0	8,500	8,500	8,500	0
	54705	SUBSCRIPTIONS	0	1,640	2,500	2,500	2,500	0
	54720	PAPER AND PLASTIC SUPPLIES	749	719	750	750	750	0
	54745	UNIFORMS	30,953	43,997	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	946	1,430	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	70,134	10,076	10,000	10,000	10,000	0
	55045	VEHICLES	394,137	210,000	210,000	210,000	210,000	0
	55055	COMPUTER EQUIPMENT	3,147	9,952	11,520	10,000	10,000	1,520
	55150	OFFICE EQUIPMENT	2,454	14,264	5,500	5,500	5,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	15,381	16,724	32,000	32,000	32,000	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	3,795	2,280	3,800	3,800	-1,520
	55175	PUBLIC SAFETY EQUIPMENT	1,102,865	203,006	235,000	235,000	235,000	0
	55205	TRANSPORTATION EQUIPMENT	2,238	6,400	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	7,636	10,469	3,500	3,500	3,500	0
04		OPERATIONAL EXPENSES	3,194,767	2,199,597	2,422,829	2,469,829	2,439,829	-17,000
	56030	VETERINARY SERVICES	35,043	70,651	66,000	75,000	75,000	-9,000
	56035	TOWING SERVICES	14,058	23,474	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	4,955	4,819	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	6,826	11,548	11,000	11,000	11,000	0
	56065	COMMUNICATION EQ MAINT SVCS	602,441	572,117	871,853	871,853	871,853	0
	56075	EDUCATIONAL SERVICES	1,206	0	1,500	1,500	1,500	0
	56115	HUMAN SERVICES	33,574	30,500	30,500	30,500	30,500	0
	56130	LEGAL SERVICES	6,135	1,950	4,000	10,000	10,000	-6,000
	56155	MEDICAL SERVICES	67,374	22,205	76,000	76,000	76,000	0
	56165	MANAGEMENT SERVICES	0	0	250,000	250,000	250,000	0
	56170	OTHER MAINTENANCE & REPAIR S	25,454	28,552	29,458	25,000	25,000	4,458

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
	56175	OFFICE EQUIPMENT MAINT SRVCS	28,537	23,000	31,000	23,000	23,000	8,000
	56180	OTHER SERVICES	56,055	182,444	56,926	56,926	56,926	0
	56190	FILM PROCESSING SERVICES	0	0	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	1,510	2,275	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	5,304	10,100	10,000	10,000	10,000	0
	56215	REFUSE SERVICES	1,456	3,882	3,000	3,000	3,000	0
	56225	SECURITY SERVICES	99,870	98,525	100,000	100,000	100,000	0
	56240	TRANSPORTATION SERVICES	920	4,817	5,000	5,000	5,000	0
	56245	TESTING SERVICES	50,650	52,500	41,616	54,074	54,074	-12,458
	59005	VEHICLE MAINTENANCE SERVICES	151,186	185,204	195,000	180,000	180,000	15,000
05		SPECIAL SERVICES	1,192,553	1,328,563	1,816,853	1,816,853	1,816,853	0
	53200	PRINCIPAL & INTEREST DEBT SERV	1,197,301	1,228,263	1,225,000	1,225,000	1,225,000	0
	53201	PRIN / INTEREST PENSION A	17,150,000	16,951,200	17,859,300	17,858,076	17,858,076	1,224
	53202	PRINCIPAL /INT PENSION MERS	2,473,771	2,504,547	2,532,320	3,714,087	3,714,087	-1,181,767
06		OTHER FINANCING USES	20,821,072	20,684,010	21,616,620	22,797,163	22,797,163	-1,180,543
	01250	POLICE ADMINISTRATION	36,609,601	33,455,050	51,867,394	54,005,132	53,975,132	-2,107,738
	01251	PATROL						
	51000	FULL TIME EARNED PAY	18,765,895	16,829,134	17,446,053	19,154,177	19,154,177	-1,708,124
01		PERSONNEL SERVICES	18,765,895	16,829,134	17,446,053	19,154,177	19,154,177	-1,708,124
	51102	ACTING PAY	2,504	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,135	2,411	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	2,358,846	2,884,051	0	0	0	0
	51112	OUTSIDE PAY	3,389,930	2,723,368	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	471,858	358,873	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	13,213	12,110	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,724,093	3,013,374	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	11,302	12,623	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,443,717	1,854,911	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	10,518	10,606	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	112,203	104,704	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	82,307	71,627	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	17,599	17,170	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	279,435	215,730	202,500	170,475	170,475	32,025
	51156	UNUSED VACATION TIME PAYOUT	77,538	59,160	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	323,011	262,165	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	335,078	117,423	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	904,423	470,654	0	0	0	0
	51400	GENERAL STIPENDS	0	0	0	0	0	0
02		OTHER PERSONNEL SERV	12,560,711	12,190,960	227,500	195,475	195,475	32,025

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod.	Adopted Budget
	52360	MEDICARE	401,548	371,378	231,429	264,336	264,336		-32,907
	52385	SOCIAL SECURITY	0	0	9,579	12,180	12,180		-2,601
	52399	UNIFORM ALLOWANCE	202,275	188,350	351,500	234,000	234,000		117,500
	52504	MERF PENSION EMPLOYER CONT	6,608,250	5,784,453	5,355,627	4,942,536	4,942,536		413,091
	52917	HEALTH INSURANCE CITY SHARE	6,009,601	5,092,523	5,651,643	5,517,545	5,517,545		134,098
03		FRINGE BENEFITS	13,221,673	11,436,705	11,599,779	10,970,597	10,970,597		629,182
01251	PATROL		44,548,280	40,456,800	29,273,332	30,320,249	30,320,249		-1,046,917
01252	DETECTIVE								
	51000	FULL TIME EARNED PAY	3,315,984	3,563,158	4,000,886	4,472,286	4,472,286		-471,400
01		PERSONNEL SERVICES	3,315,984	3,563,158	4,000,886	4,472,286	4,472,286		-471,400
	51108	REGULAR 1.5 OVERTIME PAY	461,155	647,607	0	0	0		0
	51112	OUTSIDE PAY	106,740	126,841	0	0	0		0
	51114	OUTSIDE OVERTIME 1.5X PAY	15,821	18,737	0	0	0		0
	51122	SHIFT 2 - 1.5X OVERTIME	424,779	670,262	0	0	0		0
	51128	SHIFT 3 - 1.5X OVERTIME	217,883	273,535	0	0	0		0
	51134	TEMP SHIFT 2 DIFFERENTIAL	9,262	16,971	0	0	0		0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,137	2,280	0	0	0		0
	51140	LONGEVITY PAY	71,794	76,003	71,025	58,275	58,275		12,750
	51156	UNUSED VACATION TIME PAYOUT	33,263	24,274	0	0	0		0
	51318	PERSONAL DAY PAYOUT RETIREMENT	59,529	74,609	0	0	0		0
	51320	COMP TIME PAYOUT RETIREMENT	118,711	63,571	0	0	0		0
	51322	HOLIDAY PAYOUT RETIREMENT	212,013	217,435	0	0	0		0
	51400	GENERAL STIPENDS	0	0	0	0	0		0
02		OTHER PERSONNEL SERV	1,734,085	2,212,125	71,025	58,275	58,275		12,750
	52360	MEDICARE	69,684	77,825	48,436	55,056	55,056		-6,620
	52385	SOCIAL SECURITY	0	8	1,620	1,620	1,620		0
	52399	UNIFORM ALLOWANCE	35,275	35,475	63,825	44,000	44,000		19,825
	52504	MERF PENSION EMPLOYER CONT	1,106,195	1,360,005	1,107,258	974,720	974,720		132,538
	52917	HEALTH INSURANCE CITY SHARE	1,215,612	1,198,416	1,236,471	1,278,604	1,278,604		-42,133
03		FRINGE BENEFITS	2,426,767	2,671,728	2,457,610	2,354,000	2,354,000		103,610
01252	DETECTIVE		7,476,835	8,447,011	6,529,521	6,884,561	6,884,561		-355,040
01253	TRAFFIC								
	51000	FULL TIME EARNED PAY	623,687	638,378	767,014	859,869	859,869		-92,855
01		PERSONNEL SERVICES	623,687	638,378	767,014	859,869	859,869		-92,855
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0		0
	51108	REGULAR 1.5 OVERTIME PAY	40,555	59,868	0	0	0		0
	51112	OUTSIDE PAY	140,228	134,303	0	0	0		0
	51114	OUTSIDE OVERTIME 1.5X PAY	21,601	17,089	0	0	0		0
	51122	SHIFT 2 - 1.5X OVERTIME	51,828	83,874	0	0	0		0
	51128	SHIFT 3 - 1.5X OVERTIME	31,351	52,060	0	0	0		0
	51134	TEMP SHIFT 2 DIFFERENTIAL	8,460	8,993	0	0	0		0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,522	4,672	0	0	0		0
	51140	LONGEVITY PAY	5,025	1,950	2,625	3,000	3,000		-375
	51156	UNUSED VACATION TIME PAYOUT	966	0	0	0	0		0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
								Adopted Vs FY24 Mod.
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	1,518	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	14,980	0	0	0	0	0
	51400	GENERAL STIPENDS	0	0	0	0	0	0
02		OTHER PERSONNEL SERV	320,032	362,809	2,625	3,000	3,000	-375
	52360	MEDICARE	13,158	13,873	10,146	11,778	11,778	-1,632
	52385	SOCIAL SECURITY	0	1,427	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	7,900	8,325	12,950	10,000	10,000	2,950
	52504	MERF PENSION EMPLOYER CONT	216,783	242,537	228,173	225,198	225,198	2,975
	52917	HEALTH INSURANCE CITY SHARE	199,857	186,649	151,848	175,850	175,850	-24,002
03		FRINGE BENEFITS	437,697	452,811	404,996	424,704	424,704	-19,708
01253	TRAFFIC		1,381,417	1,453,997	1,174,635	1,287,573	1,287,573	-112,938
01254	NARCOTICS & VICE							
	51000	FULL TIME EARNED PAY	802,357	606,286	953,692	1,051,994	1,051,994	-98,302
01		PERSONNEL SERVICES	802,357	606,286	953,692	1,051,994	1,051,994	-98,302
	51108	REGULAR 1.5 OVERTIME PAY	111,052	103,749	0	0	0	0
	51112	OUTSIDE PAY	125,454	45,948	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	16,737	9,947	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	136,395	94,238	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	103,208	55,768	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,873	3,107	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,596	2,407	0	0	0	0
	51140	LONGEVITY PAY	15,600	14,238	9,525	7,575	7,575	1,950
	51156	UNUSED VACATION TIME PAYOUT	9,605	2,891	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	22,211	20,443	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	92,602	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	98,798	0	0	0	0
02		OTHER PERSONNEL SERV	549,730	544,136	9,525	7,575	7,575	1,950
	52360	MEDICARE	16,613	15,417	12,160	13,795	13,795	-1,635
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	7,900	6,475	20,350	11,000	11,000	9,350
	52504	MERF PENSION EMPLOYER CONT	312,304	234,570	257,292	248,200	248,200	9,092
	52917	HEALTH INSURANCE CITY SHARE	434,581	390,190	287,632	358,975	358,975	-71,343
03		FRINGE BENEFITS	771,398	646,653	577,549	632,084	632,084	-54,535
01254	NARCOTICS & VICE		2,123,485	1,797,075	1,540,766	1,691,653	1,691,653	-150,887
01255	TRAINING							
	51000	FULL TIME EARNED PAY	59,257	63,356	70,467	79,311	79,311	-8,844
01		PERSONNEL SERVICES	59,257	63,356	70,467	79,311	79,311	-8,844
	51108	REGULAR 1.5 OVERTIME PAY	2,712	3,457	0	0	0	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	51112	OUTSIDE PAY	8,743	11,581	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	1,077	1,686	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,574	1,167	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,809	13,070	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	1,309	2,029	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
02		OTHER PERSONNEL SERV	24,114	32,990	2,550	2,550	2,550	0
	52360	MEDICARE	1,252	1,440	1,035	1,107	1,107	-72
	52399	UNIFORM ALLOWANCE	925	925	925	1,000	1,000	-75
	52504	MERF PENSION EMPLOYER CONT	19,716	23,909	21,083	20,970	20,970	113
	52917	HEALTH INSURANCE CITY SHARE	24,811	2,718	487	11,693	11,693	-11,206
03		FRINGE BENEFITS	46,703	28,992	23,530	34,770	34,770	-11,240
01255	TRAINING		130,074	125,338	96,547	116,631	116,631	-20,084
01256	RECORDS							
	51000	FULL TIME EARNED PAY	358,319	317,474	477,566	521,535	521,535	-43,969
01		PERSONNEL SERVICES	358,319	317,474	477,566	521,535	521,535	-43,969
	51106	REGULAR STRAIGHT OVERTIME	401	1,737	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,436	2,665	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	4,085	5,889	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	3,763	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	366	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	3,450	825	1,650	1,800	1,800	-150
	51322	HOLIDAY PAYOUT RETIREMENT	29,550	0	0	0	0	0
02		OTHER PERSONNEL SERV	43,051	11,116	5,654	5,804	5,804	-150
	52360	MEDICARE	4,818	4,875	6,074	7,078	7,078	-1,004
	52385	SOCIAL SECURITY	3,426	2,076	2,760	1,832	1,832	928
	52399	UNIFORM ALLOWANCE	925	0	1,850	1,000	1,000	850
	52504	MERF PENSION EMPLOYER CONT	61,523	62,508	70,094	79,787	79,787	-9,693
	52917	HEALTH INSURANCE CITY SHARE	146,446	86,131	122,884	104,817	104,817	18,067
03		FRINGE BENEFITS	217,137	155,591	203,663	194,514	194,514	9,149
01256	RECORDS		618,508	484,181	686,883	721,853	721,853	-34,970
01257	COMMUNICATIONS							
	51000	FULL TIME EARNED PAY	634,533	529,485	691,480	773,696	773,696	-82,216
01		PERSONNEL SERVICES	634,533	529,485	691,480	773,696	773,696	-82,216
	51108	REGULAR 1.5 OVERTIME PAY	118,166	184,882	0	0	0	0
	51112	OUTSIDE PAY	43,940	10,714	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	2,797	974	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	87,212	125,212	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	29,567	53,996	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	889	93	0	0	0	0
	51140	LONGEVITY PAY	12,525	9,975	10,425	8,475	8,475	1,950
	51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	8,335	4,925	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02		OTHER PERSONNEL SERV	303,431	390,771	10,425	8,475	8,475	1,950

CITY OF BRIDGEPORT, CONNECTICUT

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
								Adopted Vs FY24 Mod.
	52360	MEDICARE	12,994	12,826	9,186	10,326	10,326	-1,141
	52399	UNIFORM ALLOWANCE	7,400	5,550	9,250	8,000	8,000	1,250
	52504	MERF PENSION EMPLOYER CONT	221,657	227,642	158,287	132,136	132,136	26,151
	52917	HEALTH INSURANCE CITY SHARE	211,165	187,656	202,986	237,922	237,922	-34,936
03	FRINGE BENEFITS		453,216	433,674	379,709	388,384	388,384	-8,675
01257 COMMUNICATIONS			1,391,179	1,353,930	1,081,614	1,170,555	1,170,555	-88,941
01258 AUXILIARY SERVICES								
	51000	FULL TIME EARNED PAY	3,342,022	3,178,208	4,211,808	4,631,594	4,595,631	-383,823
01	PERSONNEL SERVICES		3,342,022	3,178,208	4,211,808	4,631,594	4,595,631	-383,823
	51102	ACTING PAY	169	133	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,643	2,447	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	321,880	451,836	0	0	0	0
	51112	OUTSIDE PAY	729,799	688,115	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	108,362	97,623	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,872	10,399	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	231,741	352,800	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	177,058	219,682	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	14,889	14,068	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	25,710	26,942	0	0	0	0
	51140	LONGEVITY PAY	29,031	26,988	25,350	20,250	20,250	5,100
	51156	UNUSED VACATION TIME PAYOUT	9,518	5,683	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	26,642	28,412	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	37,249	35,480	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	142,287	138,369	0	0	0	0
	51400	GENERAL STIPENDS	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,864,849	2,098,976	25,350	20,250	20,250	5,100
	52360	MEDICARE	71,810	72,967	54,007	61,829	61,484	-7,477
	52385	SOCIAL SECURITY	8,836	2,273	4,626	12,065	10,588	-5,962
	52399	UNIFORM ALLOWANCE	36,650	35,300	61,200	46,000	46,000	15,200
	52504	MERF PENSION EMPLOYER CONT	1,128,181	1,229,029	1,196,434	1,147,562	1,147,562	48,872
	52917	HEALTH INSURANCE CITY SHARE	1,215,754	1,154,320	1,243,555	1,311,468	1,277,321	-33,766
03	FRINGE BENEFITS		2,461,230	2,493,890	2,559,822	2,578,924	2,542,955	16,867
01258 AUXILIARY SERVICES			7,668,101	7,771,075	6,796,980	7,230,768	7,158,836	-361,856
01259 POLICE UNASSIGNED								
	51000	FULL TIME EARNED PAY	3,211,115	2,877,736	3,787,997	3,966,756	3,851,372	-63,375
	51034	FT BONUS - CONTRACTUAL PAY	3,200	4,200	0	0	0	0
01	PERSONNEL SERVICES		3,214,315	2,881,936	3,787,997	3,966,756	3,851,372	-63,375

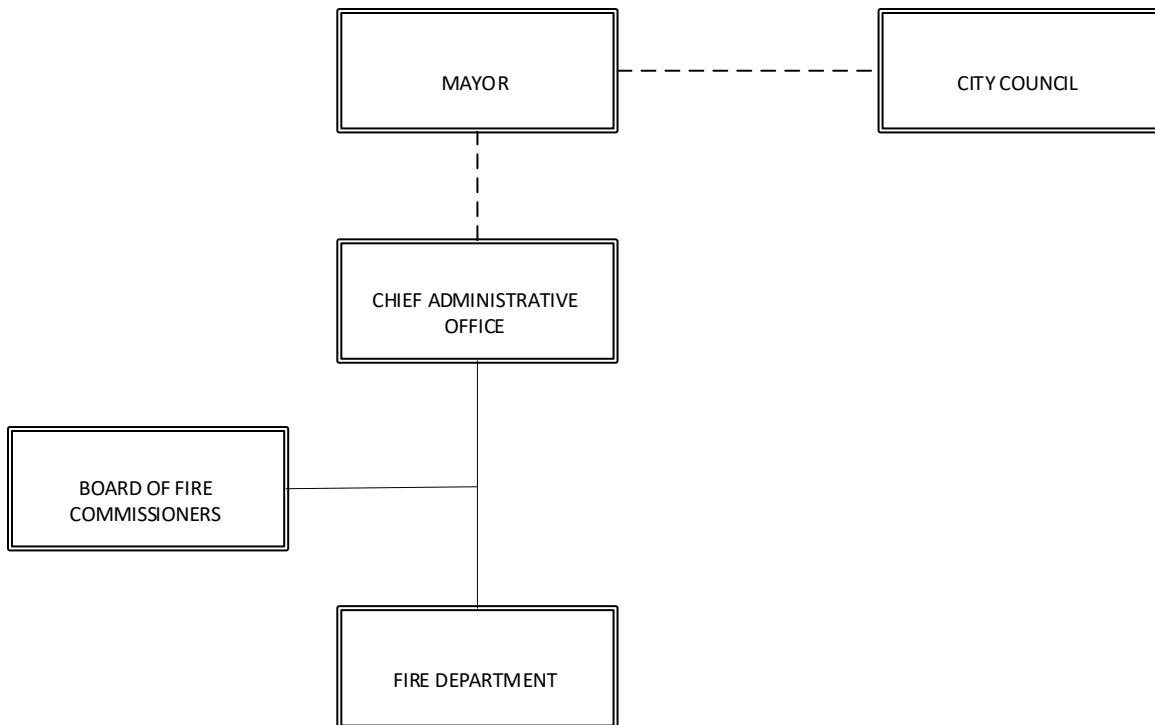
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
								Adopted Vs FY24 Mod. Budget
	51102	ACTING PAY	1,915	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	94,744	96,246	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	235,226	226,853	0	0	0	0
	51112	OUTSIDE PAY	197,563	203,284	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	33,448	28,920	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	4,006	749	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	379,210	321,239	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	694	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	165,836	239,013	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	8,636	9,200	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,614	3,904	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	45,169	33,900	29,400	22,350	22,350	7,050
	51156	UNUSED VACATION TIME PAYOUT	36,676	26,266	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	58,491	40,285	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	55,866	86,394	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	158,474	163,709	0	0	0	0
02		OTHER PERSONNEL SERV	1,480,568	1,479,961	31,402	24,352	24,352	7,050
	52360	MEDICARE	62,155	60,921	49,414	52,682	51,263	-1,849
	52385	SOCIAL SECURITY	51,664	57,100	42,021	43,477	37,411	4,610
	52399	UNIFORM ALLOWANCE	34,975	27,400	28,600	16,175	16,175	12,425
	52504	MERF PENSION EMPLOYER CONT	805,888	854,634	648,513	581,423	581,423	67,090
	52917	HEALTH INSURANCE CITY SHARE	762,396	708,060	770,859	757,469	728,721	42,138
03		FRINGE BENEFITS	1,717,079	1,708,115	1,539,407	1,451,226	1,414,993	124,414
01259 POLICE ADMINISTRATION			6,411,962	6,070,012	5,358,806	5,442,334	5,290,717	68,089
0125A POLICE SPECIAL EVENTS OVERTIME								
	51151	EVENTS REGULAR STRAIGHT OT PAY	0	0	75,000	75,000	75,000	0
	51152	EVENTS REGULAR 1.5X OVERTIME	0	0	950,000	950,000	950,000	0
	51153	EVENTS HOLIDAY 2X OVERTIME PAY	0	0	75,000	75,000	75,000	0
	51154	EVENTS SHIFT 2 - 1.5X OT PAY	0	0	100,000	100,000	100,000	0
	51155	EVENTS SHIFT 2 - 2X OT PAY	0	0	50,000	50,000	50,000	0
	51156	EVENTS SHIFT 3 - 1.5X OT PAY	0	0	50,000	50,000	50,000	0
02		OTHER PERSONNEL SERV	0	0	1,300,000	1,300,000	1,300,000	0
	52360	MEDICARE	0	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03		FRINGE BENEFITS	0	0	0	0	0	0
0125A POLICE SPECIAL EVENTS OVERTIME			0	0	1,300,000	1,300,000	1,300,000	0

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Lance Edwards
 Acting Fire Chief

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01260	FIRE DEPARTMENT ADMINISTRATION						
41309	FLOOR PLAN REVIEW	53,475	64,050	65,000	80,000	150,000	85,000
41359	ALARM REGISTRATION FEE	0	0	250	250	250	0
41408	FIRE INSPECTIONS	4,185	5,445	4,000	4,000	4,000	0
41538	COPIES	179	125	850	850	850	0
41583	BLASTING PERMIT	930	780	300	300	300	0
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41585	DAY CARE PERMIT	16,100	18,170	15,000	15,000	15,000	0
41586	DAY CARE - GROUP PERMIT	115	460	200	200	200	0
41587	DRY CLEANER PERMIT	0	0	600	600	600	0
41588	FLAMMABLE LIQUID LICENSE	20,250	17,325	24,000	20,000	20,000	-4,000
41589	FOAM GENERATOR LICENSE	1,200	800	500	500	500	0
41591	HOTEL PERMIT	250	0	150	150	150	0
41592	LIQUOR PERMIT	15,805	15,985	15,000	15,000	15,000	0
41593	PUBLIC HALL PERMIT	575	345	600	600	600	0
41594	ROOMING HOUSE PERMIT	0	0	4,500	4,500	4,500	0
41595	SITE ASSESSMENT PERMIT	0	0	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPEF	345	920	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	0	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	10,210	9,180	10,000	10,000	10,000	0
41601	FIRE RESCUE BILLING	30,995	47,237	35,000	35,000	35,000	0
41603	FIREWATCH REIMBURSEMENT	148,325	131,932	130,000	130,000	130,000	0
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
01260	FIRE DEPARTMENT ADMINISTRATION	302,938	312,753	308,900	319,900	389,900	81,000

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description			FY25		FY25	
		FY 2022	FY 2023	FY 2024	Mayor	Council	Adopted
		Actuals	Actuals	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod.
01260	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	164,046	183,925	0	0	0	0
02	OTHER PERSONNEL SERV	61,284	66,779	7,351,625	7,351,625	7,351,625	0
03	FRINGE BENEFITS	6,206,635	5,390,029	6,264,669	6,599,985	6,599,985	-335,316
04	OPERATIONAL EXPENSES	1,195,926	1,127,133	1,361,370	1,451,750	1,451,750	-90,380
05	SPECIAL SERVICES	557,636	584,775	643,035	685,535	685,535	-42,500
06	OTHER FINANCING USES	15,651,143	15,930,164	15,928,500	15,640,826	15,640,826	287,674
		23,836,671	23,282,806	31,549,199	31,729,721	31,729,721	-180,522
01261	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,264,740	1,184,229	1,294,342	1,307,542	1,307,542	-13,200
02	OTHER PERSONNEL SERV	721,983	634,894	185,350	184,200	184,200	1,150
03	FRINGE BENEFITS	921,267	920,186	745,189	673,881	673,881	71,308
		2,907,990	2,739,310	2,224,881	2,165,623	2,165,623	59,258
01263	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,137,319	1,271,601	1,558,208	1,527,334	1,527,334	30,874
02	OTHER PERSONNEL SERV	587,732	542,361	20,100	19,375	19,375	725
03	FRINGE BENEFITS	857,514	862,999	788,411	743,186	743,186	45,225
		2,582,566	2,676,960	2,366,719	2,289,895	2,289,895	76,824
01264	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,468,127	1,510,173	1,607,441	1,635,150	1,635,150	-27,709
02	OTHER PERSONNEL SERV	624,114	738,676	28,250	26,650	26,650	1,600
03	FRINGE BENEFITS	998,869	1,087,142	981,379	850,565	850,565	130,814
		3,091,110	3,335,991	2,617,070	2,512,365	2,512,365	104,705
01265	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,356,462	1,493,354	1,307,558	1,330,121	1,330,121	-22,563
02	OTHER PERSONNEL SERV	746,484	784,951	83,375	77,875	77,875	5,500
03	FRINGE BENEFITS	888,846	1,006,437	748,427	610,957	610,957	137,470
		2,991,792	3,284,742	2,139,360	2,018,953	2,018,953	120,407
01266	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,181,284	1,057,052	1,320,774	1,345,434	1,345,434	-24,660
02	OTHER PERSONNEL SERV	566,977	581,945	22,775	22,600	22,600	175
03	FRINGE BENEFITS	873,792	772,488	788,027	653,986	653,986	134,041
		2,622,053	2,411,485	2,131,576	2,022,020	2,022,020	109,556
01267	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	838,448	837,164	1,261,535	1,277,071	1,277,071	-15,536
02	OTHER PERSONNEL SERV	436,364	442,419	13,100	12,500	12,500	600
03	FRINGE BENEFITS	616,205	608,323	618,547	526,387	526,387	92,160
		1,891,018	1,887,907	1,893,182	1,815,958	1,815,958	77,224

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01268	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,180,576	1,366,288	1,564,583	1,541,291	1,541,291	23,292
02	OTHER PERSONNEL SERV	679,076	721,039	25,500	22,825	22,825	2,675
03	FRINGE BENEFITS	862,396	1,003,033	845,497	683,175	683,175	162,322
		2,722,048	3,090,360	2,435,580	2,247,291	2,247,291	188,289
01269	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,248,663	1,410,593	1,279,600	1,299,294	1,299,294	-19,694
02	OTHER PERSONNEL SERV	640,269	725,283	24,375	16,850	16,850	7,525
03	FRINGE BENEFITS	907,637	954,701	692,916	597,113	597,113	95,803
		2,796,570	3,090,576	1,996,891	1,913,257	1,913,257	83,634
01270	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,303,804	1,388,234	1,572,932	1,544,861	1,544,861	28,071
02	OTHER PERSONNEL SERV	715,114	711,587	22,600	20,650	20,650	1,950
03	FRINGE BENEFITS	831,409	961,917	892,312	752,400	752,400	139,912
		2,850,327	3,061,739	2,487,844	2,317,911	2,317,911	169,933
01271	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	995,126	960,398	1,310,530	1,301,225	1,301,225	9,305
02	OTHER PERSONNEL SERV	487,503	662,808	19,000	17,000	17,000	2,000
03	FRINGE BENEFITS	650,021	724,289	667,785	548,199	548,199	119,586
		2,132,650	2,347,495	1,997,315	1,866,424	1,866,424	130,891
01272	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,387,938	1,412,871	1,568,654	1,569,614	1,569,614	-960
02	OTHER PERSONNEL SERV	591,730	694,391	21,475	16,750	16,750	4,725
03	FRINGE BENEFITS	839,145	963,353	924,674	761,546	761,546	163,128
		2,818,813	3,070,615	2,514,803	2,347,910	2,347,910	166,893
01273	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,096,061	953,827	1,307,558	1,337,503	1,337,503	-29,945
02	OTHER PERSONNEL SERV	555,972	535,632	21,125	18,950	18,950	2,175
03	FRINGE BENEFITS	773,258	753,895	735,455	628,765	628,765	106,690
		2,425,291	2,243,354	2,064,138	1,985,218	1,985,218	78,920
01274	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,073,062	995,185	1,302,691	1,311,112	1,311,112	-8,421
02	OTHER PERSONNEL SERV	537,867	457,690	17,500	22,250	22,250	-4,750
03	FRINGE BENEFITS	734,748	730,972	724,167	627,413	627,413	96,754
		2,345,677	2,183,847	2,044,358	1,960,775	1,960,775	83,583
01275	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	1,285,786	1,192,131	1,307,558	1,340,445	1,340,445	-32,887
02	OTHER PERSONNEL SERV	581,738	594,855	25,750	25,850	25,850	-100
03	FRINGE BENEFITS	832,682	838,992	745,333	713,155	713,155	32,178
		2,700,206	2,625,978	2,078,641	2,079,450	2,079,450	-809

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Proposed	Adopted	Adopted
				Budget	Budget	Budget	Vs FY24
							Mod.
							Budget
01276	FIRE DEPARTMENT ADMINISTRATION						
01	PERSONNEL SERVICES	4,518,769	4,470,970	5,071,874	5,433,004	5,493,988	-422,114
02	OTHER PERSONNEL SERV	2,011,662	1,929,077	82,150	76,550	76,550	5,600
03	FRINGE BENEFITS	2,808,856	2,858,026	2,570,340	2,181,517	2,143,162	427,178
		9,339,287	9,258,074	7,724,364	7,691,071	7,713,700	10,664

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24	FY25	FY24			FY25	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Adopted
							Budget	Budget	Budget	Budget
										Vs FY24
										Mod.
										Budget
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	587,282	582,699	582,699	4,583
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	343,552	343,552	-8,428
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01261000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE ENGINE 1		16.00	16.00	0.00	0.00	0.00	1,294,342	1,307,542	1,307,542	-13,200
	FIRE FIGHTER	16.00	16.00	0.00	0.00	0.00	1,189,165	1,146,043	1,146,043	43,122
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01263000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	100,180	105,666	105,666	-5,486
FIRE LADDER 5		20.00	20.00	0.00	0.00	0.00	1,558,208	1,527,334	1,527,334	30,874

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25	FY25	FY25
								Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	FIRE FIGHTER	12.00	12.00	0.00	0.00	0.00	899,006	916,220	916,220	-17,214
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	336,499	343,552	343,552	-7,053
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01264000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	99,753	99,753	3,320
FIRE RESCUE 5		20.00	20.00	0.00	0.00	0.00	1,607,441	1,635,150	1,635,150	-27,709
	FIRE FIGHTER	8.00	8.00	1.00	0.00	0.00	600,498	608,244	608,244	-7,746
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	343,552	343,552	-8,428
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01265000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	102,700	102,700	373
FIRE ENGINE 3		16.00	16.00	1.00	0.00	0.00	1,307,558	1,330,121	1,330,121	-22,563
	FIRE FIGHTER	8.00	8.00	1.00	0.00	0.00	613,714	620,591	620,591	-6,877
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	343,552	343,552	-8,428
	FIRE LIEUTENANT	3.00	3.00	1.00	0.00	0.00	268,863	275,625	275,625	-6,762
01266000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE ENGINE 4		16.00	16.00	2.00	0.00	0.00	1,320,774	1,345,434	1,345,434	-24,660
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	557,368	555,194	555,194	2,174
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	343,552	343,552	-8,428
	FIRE LIEUTENANT	3.00	3.00	2.00	0.00	0.00	268,863	275,625	275,625	-6,762
01267000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	100,180	102,700	102,700	-2,520
FIRE ENGINE 7		16.00	16.00	2.00	0.00	0.00	1,261,535	1,277,071	1,277,071	-15,536
	FIRE FIGHTER	16.00	16.00	0.00	0.00	0.00	1,192,647	1,160,000	1,160,000	32,647
	FIRE LIEUTENANT	3.00	3.00	1.00	0.00	0.00	268,863	275,625	275,625	-6,762
01268000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE LADDER 11		20.00	20.00	1.00	0.00	0.00	1,564,583	1,541,291	1,541,291	23,292
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	581,283	591,258	591,258	-9,975
	PUMPER ENGINEER	4.00	4.00	1.00	0.00	0.00	329,274	329,711	329,711	-437
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01269000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	100,180	102,700	102,700	-2,520
FIRE ENGINE 6		16.00	16.00	1.00	0.00	0.00	1,279,600	1,299,294	1,299,294	-19,694

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							Modified Budget	Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod.
	FIRE FIGHTER	16.00	16.00	0.00	0.00	0.00	1,200,996	1,163,570	1,163,570	37,426
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01270000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE LADDER 6		20.00	20.00	0.00	0.00	0.00	1,572,932	1,544,861	1,544,861	28,071
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	610,232	582,290	582,290	27,942
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	331,255	340,610	340,610	-9,355
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01271000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	100,180	102,700	102,700	-2,520
FIRE ENGINE 10		16.00	16.00	0.00	0.00	0.00	1,310,530	1,301,225	1,301,225	9,305
	FIRE FIGHTER	16.00	16.00	0.00	0.00	0.00	1,199,611	1,188,323	1,188,323	11,288
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01272000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	100,180	105,666	105,666	-5,486
FIRE LADDER 10		20.00	20.00	0.00	0.00	0.00	1,568,654	1,569,614	1,569,614	-960
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	600,498	615,602	615,602	-15,104
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	340,610	340,610	-5,486
	FIRE LIEUTENANT	3.00	3.00	1.00	0.00	0.00	268,863	275,625	275,625	-6,762
01273000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE ENGINE 12		16.00	16.00	1.00	0.00	0.00	1,307,558	1,337,503	1,337,503	-29,945
	FIRE FIGHTER	8.00	8.00	0.00	0.00	0.00	595,631	586,269	586,269	9,362
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	343,552	343,552	-8,428
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01274000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE ENGINE 15		16.00	16.00	0.00	0.00	0.00	1,302,691	1,311,112	1,311,112	-8,421
	FIRE FIGHTER	8.00	8.00	1.00	0.00	0.00	600,498	615,602	615,602	-15,104
	PUMPER ENGINEER	4.00	4.00	0.00	0.00	0.00	335,124	343,552	343,552	-8,428
	FIRE LIEUTENANT	3.00	3.00	0.00	0.00	0.00	268,863	275,625	275,625	-6,762
01275000	FIRE CAPTAIN	1.00	1.00	0.00	0.00	0.00	103,073	105,666	105,666	-2,593
FIRE ENGINE 16		16.00	16.00	1.00	0.00	0.00	1,307,558	1,340,445	1,340,445	-32,887

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							Modified Budget	Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod.
	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	71,749	75,215	75,215	-3,466
	ASST SPECIAL PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	0.00	58,967	58,967	58,967	0
	FIRE FIGHTER*	2.00	2.00	0.00	0.00	0.00	155,863	257,737	196,792	-40,929
	PUMPER ENGINEER	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	FIRE LIEUTENANT	13.00	13.00	3.00	0.00	0.00	1,165,073	1,194,375	1,194,375	-29,302
	FIRE CAPTAIN	4.00	4.00	0.00	0.00	0.00	412,292	416,732	416,732	-4,440
	FIRE ASSISTANT CHIEF	9.00	9.00	0.00	0.00	0.00	1,051,251	1,072,412	1,072,412	-21,161
	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	127,419	130,625	130,625	-3,206
	FIRE CHIEF	1.00	1.00	1.00	0.00	0.00	157,417	157,417	157,417	0
	FIRE EQUIPMENT MECHANIC CIVILI	3.00	3.00	0.00	0.00	0.00	251,343	275,625	275,625	-24,282
	APPARATUS FOREMAN	1.00	1.00	1.00	0.00	0.00	106,868	109,018	109,018	-2,150
	FIRE SENIOR INSPECTOR	1.00	1.00	1.00	0.00	0.00	110,799	113,586	113,586	-2,787
	FIRE INSPECTOR**	9.00	11.00	2.00	2.00	0.00	867,096	987,670	1,086,437	-219,341
	FIRE MARSHALL***	1.00	1.00	0.00	0.00	0.00	122,912	122,912	139,912	-17,000
	CUSTODIAN I	1.00	1.00	0.00	0.00	0.00	43,658	47,707	47,707	-4,049
01276000	CLERICAL ASSISTANT (40 HRS)****	0.00	0.00	0.00	0.00	0.00	0	43,838	0	0
	FIRE UNASSIGNED/ADMINISTRATION	51.00	53.00	9.00	2.00	0.00	5,021,874	5,383,004	5,393,988	-372,114

*****Details will follow next page*****

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							FY24 Modified Budget	Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
<u>SUMMARY OF ALL FIRE DIVISIONS</u>										
	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	71,749	75,215	75,215	-3,466
	ASSISTANT SPECIAL PROJECT MNG	1.00	1.00	0.00	0.00	0.00	58,967	58,967	58,967	0
	FIRE FIGHTER*	150.00	150.00	3.00	0.00	0.00	11,184,292	11,189,642	11,128,697	55,595
	PUMPER ENGINEER	40.00	40.00	1.00	0.00	0.00	3,342,896	3,415,795	3,415,795	-72,899
	FIRE LIEUTENANT	55.00	55.00	8.00	0.00	0.00	4,929,155	5,053,125	5,053,125	-123,970
	FIRE CAPTAIN	18.00	18.00	0.00	0.00	0.00	1,840,849	1,878,279	1,878,279	-37,430
	FIRE ASSISTANT CHIEF	9.00	9.00	0.00	0.00	0.00	1,051,251	1,072,412	1,072,412	-21,161
	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	127,419	130,625	130,625	-3,206
	FIRE CHIEF	1.00	1.00	1.00	0.00	0.00	157,417	157,417	157,417	0
	FIRE EQUIPMENT MECHANIC CIVILI	3.00	3.00	0.00	0.00	0.00	251,343	275,625	275,625	-24,282
	APPARATUS FOREMAN	1.00	1.00	1.00	0.00	0.00	106,868	109,018	109,018	-2,150
	FIRE SENIOR INSPECTOR	1.00	1.00	1.00	0.00	0.00	110,799	113,586	113,586	-2,787
	FIRE INSPECTOR**	9.00	11.00	2.00	2.00	0.00	867,096	987,670	1,086,437	-219,341
	FIRE MARSHALL***	1.00	1.00	0.00	0.00	0.00	122,912	122,912	139,912	-17,000
	CUSTODIAN I	1.00	1.00	0.00	0.00	0.00	43,658	47,707	47,707	-4,049
	CLERICAL ASSISTANT (40 HRS)****	0.00	0.00	0.00	0.00	0.00	0	43,838	0	0
01260000 -	TOTAL FIRE PERSONNEL ALL DIVISIONS	295.00	297.00	18.00	2.00	0.00	24,585,838	25,051,001	25,061,985	-476,147
01276000										

* The one additional Fire Fighter position that was proposed in the mayor's budget has been eliminated because it exceeds the department department staffing level, per the union contract agreement.

** The Legislative intent is to fund one additional Fire Inspector position beyond the Mayor's proposed headcount of ten(10) Fire Inspector positions. The additional Fire Inspector position will help the department with much needed inspections in the department.

*** The Legislative intent is to increase the salary of the Fire Marshall position by \$17,000 beyond the Mayor's proposed amount in order to hire and retain employees in that position and reduce the turnover rate.

**** The Legislative intent is not to fund the Clerical Assistant position that was proposed in the Mayor's budget; rather the funds were appropriated towards the funding of the highly needed Fire Inspector position.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2	2
Number of Pumper Trucks/Engines	8	8	8	8	8	8	8
Number of Standby Pumper Trucks/Engines	5	5	3	5	5	5	5
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	305	300	296	296	296	296	
REVENUE							
Firewatch	\$73,525	\$20,955	\$148,325	\$159,182	\$79,591	\$169,882	\$172,010
Insurance Reimbursement	\$42,625	\$68,300	\$30,995	\$44,390	\$22,195	\$54,980	\$59,202
Permits & Inspection fees	\$97,881	\$129,166	\$123,619	\$133,585	\$152,849	\$144,729	\$149,111
Total Revenue Generated	\$214,031	\$218,421	\$302,939	\$337,157	\$254,635	\$369,591	\$380,323
FIRE INCIDENTS							
Residential Fire Incidents	180	166	148	147	105	210	219
Commercial/Industrial Fire Incidents	23	21	21	25	11	22	27
Fire Incidents involving Non-Structures	326	336	308	338	184	368	389
TOTAL FIRE INCIDENTS	529	523	477	510	300	600	854
Non-fire Incidents requiring response	16,527	15,102	16,626	16,935	8,767	17,103	17,229
False Alarms	2,533	2,405	2,649	2,541	1,270	2,711	2,801
Arson Incidents in structure	0	0	6	0	4	0	0
Total Arson Incidents in non-structure	2	2	3	1	3	0	0
TOTAL ARSON INCIDENTS	2	2	9	1	7	0	0
Arson Arrests	2	1	1	NA	NA	0	0
STAFF INJURY DETAIL							
Personnel Deaths	0	0	0	0	0	0	0
Injuries with time lost	32	30	17	6	1	18	19
Injuries with no time lost	13	11	11	16	7	12	15
TOTAL INJURIES	45	41	28	22	8	30	34
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	62%	62%	63%	65%	33%	66%	68%
Basic Life Support Responder Incidents	9,176	8,671	10,486	16,158	8,079	16,158	18,100
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	178	60	1,636	2,585	2,378	2,487	2,579
Commercial Structures Inspected	383	168	504	1,532	987	1,723	1,791
Industrial Structures Inspected	2	1	10	7	7	14	17
Total Structures Inspected	563	229	2,150	4,124	3,372	4,224	4,387
Inspections carried out by fire suppression	3,356	0	0	0	0	0	0
Smoke detectors installed	2,933	364	3,131	3,323	1,661	3,,510	3,810

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Run promotional exams for Senior Fire Inspector, Fire Inspector and Apparatus Foreman, as well as Fire Equipment Mechanic. Also, run another Bridgeport Recruit Fire Academy for approximately 15 new firefighters. Fill both Deputy Fire Chief positions and begin recruiting for the upcoming entry level firefighter exam in the Fall. (MG7)
2. Begin step two with our new Fireworks Software Platform. We've begun incident reporting; the next step is the staffing component.
3. Work closely with the Health, Police and Finance Departments acquiring Opioid Awareness Grants. (MG3)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to work on improving our ISO rating so that businesses and residents may receive reduced insurance premiums. (MG4)
2. Continue to work closely with Central Grants to find alternative funding for programs and vital equipment needed.
3. Cancer screening will be a priority with testing members every 3-4 years and providing Peer Support Counseling Programs for all members.
4. Continue to increase annual training hours.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop a plan to replace Station-15 located on Evers Street which will be over 80 years old in five years.
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.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***We were able to return to normal Post-COVID responses throughout the City.***
2. ***Promotional testing was completed at the rank of Lieutenant, Captain and Pump Engineer.***
3. ***A new Fireworks Software Platform has been installed and is in service, the next component is the staffing module.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Equipped each response unit in the City with a mechanical CPR device.
2. Worked closely with the Citywide Joint After-Hours Club Task Force, this joint effort has closed down 20 establishments in a 3-year period.
3. Partnered with the Bridgeport Military Academy to produce in-service training.
4. Trained all personnel and equipped each vehicle with EPI-PENS.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	100%	
ST#4	100%	100%	
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	25%	25%	5 yr. plan but will meet our goal.
MT#2	20%	20%	Still looking for a location.
MT#3	25%	25%	Continuing to work with Central Grants.
MT#4	15%	15%	New options may become available.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	10%	10%	
LT#2	20%	20%	Working on new programs for members.
LT#3	15%	15%	Working with EMD.
LT#4	0%	0%	We have not purchased a small passenger vehicle yet.
LT#5	10%	10%	Exposing officers at lower ranks to work on projects as they come up.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01260 FIRE DEPARTMENT ADMINISTRATION								
	51000	FULL TIME EARNED PAY	164,046	183,925	0	0	0	0
01		PERSONNEL SERVICES	164,046	183,925	0	0	0	0
	51102	ACTING PAY	0	65	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	49,889	5,250,000	5,250,000	5,250,000	0
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51118	STAND-BY PAY	11,988	11,718	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	142,000	142,000	142,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	689	1,336	625,000	625,000	625,000	0
	51141	EMT CERTIFICATE PAY	650	1,250	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,335	2,522	1,170,000	1,170,000	1,170,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02		OTHER PERSONNEL SERV	61,284	66,779	7,351,625	7,351,625	7,351,625	0
	52256	H & H INDEMNITY FIRE	785,000	810,000	810,000	810,000	810,000	0
	52268	WORKERS' COMP INDM - FIRE	1,094,534	615,000	615,000	615,000	615,000	0
	52284	WORKERS' COMP MED - FIRE	690,000	710,000	710,000	710,000	710,000	0
	52360	MEDICARE	4,594	3,732	30	30	30	0
	52399	UNIFORM ALLOWANCE	3,055	0	1,775	1,775	1,775	0
	52504	MERF PENSION EMPLOYER CONT	77,361	62,218	0	0	0	0
	52510	FIRE PENSION FUND	40,000	40,000	40,000	40,000	40,000	0
	52514	NORMAL COST- PENSION PLAN	3,476,240	3,061,442	4,087,864	4,368,180	4,368,180	-280,316
	52917	HEALTH INSURANCE CITY SHARE	35,851	37,847	0	0	0	0
	52918	MERS PENSION AMORTIZATION	0	49,790	0	55,000	55,000	-55,000
03		FRINGE BENEFITS	6,206,635	5,390,029	6,264,669	6,599,985	6,599,985	-335,316
	53435	PROPERTY INSURANCE	205	0	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	2,427	540	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	59,151	72,942	109,450	90,000	90,000	19,450
	53720	TELEPHONE SERVICES	0	395	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	54,502	38,831	60,000	50,000	50,000	10,000
	54010	AUTOMOTIVE PARTS	83,938	96,197	100,000	110,000	110,000	-10,000
	54530	AUTOMOTIVE SUPPLIES	7,468	7,914	10,000	11,000	11,000	-1,000
	54535	TIRES & TUBES	48,743	4,447	55,000	55,000	55,000	0
	54545	CLEANING SUPPLIES	7,464	7,915	8,000	8,000	8,000	0
	54555	COMPUTER SUPPLIES	8,162	2,543	14,500	17,500	17,500	-3,000
	54560	COMMUNICATION SUPPLIES	24,640	32,480	35,000	50,000	50,000	-15,000
	54595	MEETING/WORKSHOP/CATERING FOOD	1,764	2,333	2,500	2,500	2,500	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Council Budget	Adopted Vs FY24 Mod. Budget
	54610	DIESEL	141,095	129,796	200,000	200,000	200,000	0
	54615	GASOLINE	61,093	64,454	62,000	62,000	62,000	0
	54635	GASES AND EQUIPMENT	7,950	1,976	12,000	12,000	12,000	0
	54640	HARDWARE/TOOLS	11,764	11,103	13,000	13,000	13,000	0
	54670	MEDICAL SUPPLIES	24,621	-15,737	40,000	40,000	40,000	0
	54675	OFFICE SUPPLIES	19,868	19,927	20,000	20,000	20,000	0
	54680	OTHER SUPPLIES	1,477	1,468	1,500	1,500	1,500	0
	54695	PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54700	PUBLICATIONS	4,250	1,920	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	560	454	600	600	600	0
	54740	TEXTILE SUPPLIES	426	496	500	500	500	0
	54745	UNIFORMS	18,612	14,905	20,000	20,000	20,000	0
	54750	TRANSPORTATION SUPPLIES	93	183	200	200	200	0
	54755	TRAFFIC CONTROL PRODUCTS	885	1,403	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	3,325	3,791	4,000	4,000	4,000	0
	55045	VEHICLES	137,805	84,791	75,000	215,000	215,000	-140,000
	55050	CLEANING EQUIPMENT	1,366	1,437	1,500	8,500	8,500	-7,000
	55055	COMPUTER EQUIPMENT	1,310	0	4,500	4,500	4,500	0
	55080	ELECTRICAL EQUIPMENT	2,079	938	2,500	2,500	2,500	0
	55095	FOOD SERVICE EQUIPMENT	2,769	8,951	8,000	8,000	8,000	0
	55110	HVAC EQUIPMENT	217	75	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	795	709	800	800	800	0
	55135	MEDICAL EQUIPMENT	5,028	5,164	1,550	6,000	6,000	-4,450
	55145	EQUIPMENT RENTAL/LEASE	90,120	180,239	70,120	0	0	70,120
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,712	5,822	8,500	8,500	8,500	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	100	100	100	0
	55175	PUBLIC SAFETY EQUIPMENT	353,133	333,182	400,000	410,000	410,000	-10,000
	55210	TESTING EQUIPMENT	0	0	500	500	500	0
	55215	WELDING EQUIPMENT	182	34	250	250	250	0
	55510	OTHER FURNITURE	1,534	894	2,000	1,500	1,500	500
	55530	OFFICE FURNITURE	2,395	2,220	2,400	2,400	2,400	0
04		OPERATIONAL EXPENSES	1,195,926	1,127,133	1,361,370	1,451,750	1,451,750	-90,380
	56035	TOWING SERVICES	705	390	1,000	1,000	1,000	0
	56055	COMPUTER SERVICES	67,799	79,159	79,000	100,000	100,000	-21,000
	56060	CONSTRUCTION SERVICES	87,735	65,818	90,000	90,000	90,000	0
	56065	COMMUNICATION EQ MAINT SVCS	33,333	24,043	25,000	30,000	30,000	-5,000
	56115	HUMAN SERVICES	32,699	75,141	80,000	80,000	80,000	0
	56140	LAUNDRY SERVICES	4,513	3,817	4,000	4,500	4,500	-500
	56155	MEDICAL SERVICES	2,454	4,559	10,000	20,000	20,000	-10,000
	56170	OTHER MAINTENANCE & REPAIR S	47,727	43,255	45,000	45,000	45,000	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,078	7,363	4,000	8,000	8,000	-4,000
	56180	OTHER SERVICES	1,750	1,896	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	169,866	171,999	176,000	179,000	179,000	-3,000
	56245	TESTING SERVICES	10,739	14,832	16,000	20,000	20,000	-4,000
	56250	TRAVEL SERVICES	0	0	1,000	1,000	1,000	0
	59005	VEHICLE MAINTENANCE SERVICES	95,239	92,503	110,000	105,000	105,000	5,000
05		SPECIAL SERVICES	557,636	584,775	643,035	685,535	685,535	-42,500
	53200	PRINCIPAL & INTEREST DEBT SERV	586,433	601,598	620,000	650,000	650,000	-30,000
	53201	PRIN / INTEREST PENSION A	13,120,000	13,318,800	13,318,800	12,409,850	12,409,850	908,950
	53202	PRINCIPAL /INT PENSION MERS	1,944,710	2,009,766	1,989,700	2,580,976	2,580,976	-591,276
06		OTHER FINANCING USES	15,651,143	15,930,164	15,928,500	15,640,826	15,640,826	287,674
01260 FIRE DEPARTMENT ADMINISTRATION			23,836,671	23,282,806	31,549,199	31,729,721	31,729,721	-180,522
01261 FIRE ENGINE 1								
	51000	FULL TIME EARNED PAY	1,264,740	1,184,229	1,294,342	1,307,542	1,307,542	-13,200
01		PERSONNEL SERVICES	1,264,740	1,184,229	1,294,342	1,307,542	1,307,542	-13,200
	51102	ACTING PAY	2,181	4,559	160,000	160,000	160,000	0
	51108	REGULAR 1.5 OVERTIME PAY	550,221	490,139	0	0	0	0
	51126	FIREWATCH OVERTIME	5,047	1,204	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	46,591	40,694	0	0	0	0
	51140	LONGEVITY PAY	24,075	16,350	17,700	17,400	17,400	300
	51141	EMT CERTIFICATE PAY	5,850	9,475	7,650	6,800	6,800	850
	51156	UNUSED VACATION TIME PAYOUT	0	3,051	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	78,442	69,422	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	9,576	0	0	0	0	0
02		OTHER PERSONNEL SERV	721,983	634,894	185,350	184,200	184,200	1,150
	52360	MEDICARE	27,112	27,296	17,019	18,023	18,023	-1,004
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	15,300	18,450	19,150	6,800	6,800	12,350
	52504	MERF PENSION EMPLOYER CONT	466,010	452,964	344,462	352,112	352,112	-7,650
	52917	HEALTH INSURANCE CITY SHARE	412,844	421,476	364,505	296,893	296,893	67,612
03		FRINGE BENEFITS	921,267	920,186	745,189	673,881	673,881	71,308
01261 FIRE ENGINE 1			2,907,990	2,739,310	2,224,881	2,165,623	2,165,623	59,258
01263 FIRE LADDER 5								
	51000	FULL TIME EARNED PAY	1,137,319	1,271,601	1,558,208	1,527,334	1,527,334	30,874
01		PERSONNEL SERVICES	1,137,319	1,271,601	1,558,208	1,527,334	1,527,334	30,874
	51102	ACTING PAY	6,570	774	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	436,441	389,787	0	0	0	0
	51126	FIREWATCH OVERTIME	7,207	4,278	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	40,158	37,275	0	0	0	0
	51140	LONGEVITY PAY	13,125	15,150	10,200	10,875	10,875	-675
	51141	EMT CERTIFICATE PAY	4,875	8,325	9,900	8,500	8,500	1,400
	51156	UNUSED VACATION TIME PAYOUT	0	3,051	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	79,357	81,034	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	2,687	0	0	0	0
02		OTHER PERSONNEL SERV	587,732	542,361	20,100	19,375	19,375	725

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	52360	MEDICARE	23,968	27,383	21,559	21,168	21,168	391
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399	UNIFORM ALLOWANCE	14,950	19,900	22,375	10,450	10,450	11,925
	52504	MERF PENSION EMPLOYER CONT	406,151	446,015	472,100	408,951	408,951	63,149
	52917	HEALTH INSURANCE CITY SHARE	412,445	369,701	269,134	299,374	299,374	-30,240
03	FRINGE BENEFITS		857,514	862,999	788,411	743,186	743,186	45,225
01263	FIRE LADDER 5		2,582,566	2,676,960	2,366,719	2,289,895	2,289,895	76,824
01264	FIRE RESCUE 5							
	51000	FULL TIME EARNED PAY	1,468,127	1,510,173	1,607,441	1,635,150	1,635,150	-27,709
01	PERSONNEL SERVICES		1,468,127	1,510,173	1,607,441	1,635,150	1,635,150	-27,709
	51102	ACTING PAY	2,649	1,900	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	455,577	556,265	0	0	0	0
	51126	FIREWATCH OVERTIME	3,865	3,908	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,065	47,819	0	0	0	0
	51140	LONGEVITY PAY	25,740	23,535	19,425	18,150	18,150	1,275
	51141	EMT CERTIFICATE PAY	6,500	11,775	8,825	8,500	8,500	325
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	80,815	84,833	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	3,903	8,639	0	0	0	0
02	OTHER PERSONNEL SERV		624,114	738,676	28,250	26,650	26,650	1,600
	52360	MEDICARE	28,240	33,616	21,477	22,552	22,552	-1,075
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	17,650	21,075	21,875	10,525	10,525	11,350
	52504	MERF PENSION EMPLOYER CONT	492,086	555,848	489,300	439,381	439,381	49,919
	52917	HEALTH INSURANCE CITY SHARE	460,894	476,604	446,040	375,421	375,421	70,619
03	FRINGE BENEFITS		998,869	1,087,142	981,379	850,565	850,565	130,814
01264	FIRE RESCUE 5		3,091,110	3,335,991	2,617,070	2,512,365	2,512,365	104,705
01265	FIRE ENGINE 3							
	51000	FULL TIME EARNED PAY	1,356,462	1,493,354	1,307,558	1,330,121	1,330,121	-22,563
01	PERSONNEL SERVICES		1,356,462	1,493,354	1,307,558	1,330,121	1,330,121	-22,563
	51102	ACTING PAY	732	646	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	577,394	610,239	0	0	0	0
	51118	STAND-BY PAY	1,314	1,989	56,000	56,000	56,000	0
	51126	FIREWATCH OVERTIME	17,613	19,341	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,028	49,200	0	0	0	0
	51140	LONGEVITY PAY	24,150	15,150	18,000	15,075	15,075	2,925
	51141	EMT CERTIFICATE PAY	5,850	11,875	9,375	6,800	6,800	2,575
	51156	UNUSED VACATION TIME PAYOUT	0	3,051	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	67,751	73,460	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	6,653	0	0	0	0	0
02	OTHER PERSONNEL SERV		746,484	784,951	83,375	77,875	77,875	5,500

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
	52360	MEDICARE	29,030	34,525	17,557	18,706	18,706	-1,149
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	15,525	21,175	23,375	10,525	10,525	12,850
	52504	MERF PENSION EMPLOYER CONT	494,646	564,659	400,832	357,468	357,468	43,364
	52917	HEALTH INSURANCE CITY SHARE	349,645	386,078	303,977	221,572	221,572	82,405
03	FRINGE BENEFITS		888,846	1,006,437	748,427	610,957	610,957	137,470
01265	FIRE ENGINE 3		2,991,792	3,284,742	2,139,360	2,018,953	2,018,953	120,407
01266	FIRE ENGINE 4							
	51000	FULL TIME EARNED PAY	1,181,284	1,057,052	1,320,774	1,345,434	1,345,434	-24,660
01	PERSONNEL SERVICES		1,181,284	1,057,052	1,320,774	1,345,434	1,345,434	-24,660
	51102	ACTING PAY	7,298	6,516	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	454,888	462,281	0	0	0	0
	51126	FIREWATCH OVERTIME	9,613	7,888	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,893	31,104	0	0	0	0
	51140	LONGEVITY PAY	13,500	18,300	16,500	15,375	15,375	1,125
	51141	EMT CERTIFICATE PAY	4,550	8,350	6,275	7,225	7,225	-950
	51156	UNUSED VACATION TIME PAYOUT	0	1,419	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	42,235	43,692	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	2,395	0	0	0	0
02	OTHER PERSONNEL SERV		566,977	581,945	22,775	22,600	22,600	175
	52360	MEDICARE	23,824	24,884	17,755	18,643	18,643	-888
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	13,750	16,625	16,975	6,725	6,725	10,250
	52504	MERF PENSION EMPLOYER CONT	412,527	405,817	376,794	337,304	337,304	39,490
	52917	HEALTH INSURANCE CITY SHARE	423,691	325,162	373,863	288,674	288,674	85,189
03	FRINGE BENEFITS		873,792	772,488	788,027	653,986	653,986	134,041
01266	FIRE ENGINE 4		2,622,053	2,411,485	2,131,576	2,022,020	2,022,020	109,556
01267	FIRE ENGINE 7							
	51000	FULL TIME EARNED PAY	838,448	837,164	1,261,535	1,277,071	1,277,071	-15,536
01	PERSONNEL SERVICES		838,448	837,164	1,261,535	1,277,071	1,277,071	-15,536
	51102	ACTING PAY	903	30	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	338,532	344,000	0	0	0	0
	51126	FIREWATCH OVERTIME	3,651	5,827	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	30,483	33,941	0	0	0	0
	51140	LONGEVITY PAY	12,300	6,600	5,325	5,700	5,700	-375
	51141	EMT CERTIFICATE PAY	4,225	7,200	7,775	6,800	6,800	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	45,885	38,613	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	386	6,209	0	0	0	0
02	OTHER PERSONNEL SERV		436,364	442,419	13,100	12,500	12,500	600
	52360	MEDICARE	17,685	19,341	17,222	18,111	18,111	-889
	52399	UNIFORM ALLOWANCE	12,125	16,700	19,550	15,425	15,425	4,125
	52504	MERF PENSION EMPLOYER CONT	300,224	316,006	331,040	292,154	292,154	38,886
	52917	HEALTH INSURANCE CITY SHARE	286,172	256,276	250,735	200,697	200,697	50,038
03	FRINGE BENEFITS		616,205	608,323	618,547	526,387	526,387	92,160
01267	FIRE ENGINE 7		1,891,018	1,887,907	1,893,182	1,815,958	1,815,958	77,224

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01268 FIRE LADDER 11								
	51000	FULL TIME EARNED PAY	1,180,576	1,366,288	1,564,583	1,541,291	1,541,291	23,292
01		PERSONNEL SERVICES	1,180,576	1,366,288	1,564,583	1,541,291	1,541,291	23,292
	51102	ACTING PAY	6,596	6,531	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	525,032	539,157	0	0	0	0
	51126	FIREWATCH OVERTIME	3,085	3,926	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,294	46,357	0	0	0	0
	51140	LONGEVITY PAY	19,050	17,850	15,825	14,325	14,325	1,500
	51141	EMT CERTIFICATE PAY	5,850	10,850	9,675	8,500	8,500	1,175
	51156	UNUSED VACATION TIME PAYOUT	0	4,257	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	76,771	90,954	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,399	1,157	0	0	0	0
02		OTHER PERSONNEL SERV	679,076	721,039	25,500	22,825	22,825	2,675
	52360	MEDICARE	25,505	31,368	20,965	21,525	21,525	-560
	52385	SOCIAL SECURITY	38	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	16,025	22,600	21,750	7,600	7,600	14,150
	52504	MERF PENSION EMPLOYER CONT	437,057	513,686	448,711	389,148	389,148	59,563
	52917	HEALTH INSURANCE CITY SHARE	383,770	435,379	353,965	264,796	264,796	89,169
03		FRINGE BENEFITS	862,396	1,003,033	845,497	683,175	683,175	162,322
01268 FIRE LADDER 11			2,722,048	3,090,360	2,435,580	2,247,291	2,247,291	188,289
01269 FIRE ENGINE 6								
	51000	FULL TIME EARNED PAY	1,248,663	1,410,593	1,279,600	1,299,294	1,299,294	-19,694
01		PERSONNEL SERVICES	1,248,663	1,410,593	1,279,600	1,299,294	1,299,294	-19,694
	51102	ACTING PAY	451	30	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	505,714	562,838	0	0	0	0
	51126	FIREWATCH OVERTIME	3,613	3,186	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,472	44,436	0	0	0	0
	51140	LONGEVITY PAY	16,125	19,875	14,700	10,050	10,050	4,650
	51141	EMT CERTIFICATE PAY	5,525	11,800	9,675	6,800	6,800	2,875
	51156	UNUSED VACATION TIME PAYOUT	0	3,051	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	60,113	73,350	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	9,256	6,716	0	0	0	0
02		OTHER PERSONNEL SERV	640,269	725,283	24,375	16,850	16,850	7,525
	52360	MEDICARE	25,858	32,277	17,470	18,194	18,194	-724
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	15,450	24,100	25,675	10,675	10,675	15,000
	52504	MERF PENSION EMPLOYER CONT	442,216	527,446	366,478	327,271	327,271	39,207
	52917	HEALTH INSURANCE CITY SHARE	424,113	370,878	279,756	237,437	237,437	42,319
03		FRINGE BENEFITS	907,637	954,701	692,916	597,113	597,113	95,803
01269 FIRE ENGINE 6			2,796,570	3,090,576	1,996,891	1,913,257	1,913,257	83,634
01270 FIRE LADDER 6								
	51000	FULL TIME EARNED PAY	1,303,804	1,388,234	1,572,932	1,544,861	1,544,861	28,071
01		PERSONNEL SERVICES	1,303,804	1,388,234	1,572,932	1,544,861	1,544,861	28,071
	51102	ACTING PAY	6,181	8,947	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	542,539	517,601	0	0	0	0
	51118	STAND-BY PAY	0	45	0	0	0	0
	51126	FIREWATCH OVERTIME	9,918	5,368	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	47,979	50,188	0	0	0	0
	51140	LONGEVITY PAY	12,375	15,375	13,875	12,150	12,150	1,725

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	51141	EMT CERTIFICATE PAY	6,175	11,025	8,725	8,500	8,500	225
	51156	UNUSED VACATION TIME PAYOUT	0	3,090	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	89,947	96,616	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,332	0	0	0	0
02		OTHER PERSONNEL SERV	715,114	711,587	22,600	20,650	20,650	1,950
	52360	MEDICARE	27,912	31,641	21,063	21,400	21,400	-337
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	15,450	19,575	19,750	9,500	9,500	10,250
	52504	MERF PENSION EMPLOYER CONT	476,893	519,522	478,122	413,924	413,924	64,198
	52917	HEALTH INSURANCE CITY SHARE	311,154	391,180	369,874	304,072	304,072	65,802
03		FRINGE BENEFITS	831,409	961,917	892,312	752,400	752,400	139,912
01270 FIRE LADDER 6			2,850,327	3,061,739	2,487,844	2,317,911	2,317,911	169,933
01271 FIRE ENGINE 10								
	51000	FULL TIME EARNED PAY	995,126	960,398	1,310,530	1,301,225	1,301,225	9,305
01		PERSONNEL SERVICES	995,126	960,398	1,310,530	1,301,225	1,301,225	9,305
	51102	ACTING PAY	3,196	3,468	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	393,933	544,581	0	0	0	0
	51118	STAND-BY PAY	0	0	0	0	0	0
	51126	FIREWATCH OVERTIME	803	4,130	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,475	35,085	0	0	0	0
	51140	LONGEVITY PAY	13,575	11,925	11,550	10,200	10,200	1,350
	51141	EMT CERTIFICATE PAY	4,550	7,050	7,450	6,800	6,800	650
	51156	UNUSED VACATION TIME PAYOUT	0	1,263	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	40,802	54,062	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	-1,832	1,244	0	0	0	0
02		OTHER PERSONNEL SERV	487,503	662,808	19,000	17,000	17,000	2,000
	52360	MEDICARE	20,353	24,683	17,684	18,467	18,467	-783
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	12,050	14,200	21,500	11,625	11,625	9,875
	52504	MERF PENSION EMPLOYER CONT	349,673	402,210	347,338	348,538	348,538	-1,200
	52917	HEALTH INSURANCE CITY SHARE	267,946	283,196	281,210	169,516	169,516	111,694
03		FRINGE BENEFITS	650,021	724,289	667,785	548,199	548,199	119,586
01271 FIRE ENGINE 10			2,132,650	2,347,495	1,997,315	1,866,424	1,866,424	130,891
01272 FIRE LADDER 10								
	51000	FULL TIME EARNED PAY	1,387,938	1,412,871	1,568,654	1,569,614	1,569,614	-960
01		PERSONNEL SERVICES	1,387,938	1,412,871	1,568,654	1,569,614	1,569,614	-960
	51102	ACTING PAY	4,480	3,071	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	438,076	525,484	0	0	0	0
	51126	FIREWATCH OVERTIME	889	1,210	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,512	46,843	0	0	0	0
	51140	LONGEVITY PAY	19,050	18,750	12,225	8,250	8,250	3,975
	51141	EMT CERTIFICATE PAY	6,825	11,000	9,250	8,500	8,500	750
	51156	UNUSED VACATION TIME PAYOUT	0	1,419	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	76,387	80,957	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	510	5,658	0	0	0	0
02		OTHER PERSONNEL SERV	591,730	694,391	21,475	16,750	16,750	4,725

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
	52360	MEDICARE	27,309	31,587	20,490	21,561	21,561	-1,071
	52399	UNIFORM ALLOWANCE	17,000	19,300	20,775	5,700	5,700	15,075
	52504	MERF PENSION EMPLOYER CONT	466,807	521,214	475,765	419,437	419,437	56,328
	52917	HEALTH INSURANCE CITY SHARE	328,029	391,253	407,645	314,848	314,848	92,797
03		FRINGE BENEFITS	839,145	963,353	924,674	761,546	761,546	163,128
01272	FIRE LADDER 10		2,818,813	3,070,615	2,514,803	2,347,910	2,347,910	166,893
01273	FIRE ENGINE 12							
	51000	FULL TIME EARNED PAY	1,096,061	953,827	1,307,558	1,337,503	1,337,503	-29,945
01		PERSONNEL SERVICES	1,096,061	953,827	1,307,558	1,337,503	1,337,503	-29,945
	51102	ACTING PAY	58	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	420,044	417,911	0	0	0	0
	51126	FIREWATCH OVERTIME	6,165	4,295	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,583	30,311	0	0	0	0
	51140	LONGEVITY PAY	21,690	14,310	13,575	12,150	12,150	1,425
	51141	EMT CERTIFICATE PAY	4,550	7,675	7,550	6,800	6,800	750
	51156	UNUSED VACATION TIME PAYOUT	0	3,051	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	67,488	53,648	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	3,394	4,431	0	0	0	0
02		OTHER PERSONNEL SERV	555,972	535,632	21,125	18,950	18,950	2,175
	52360	MEDICARE	22,518	22,212	17,326	18,597	18,597	-1,271
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,100	13,650	18,950	11,625	11,625	7,325
	52504	MERF PENSION EMPLOYER CONT	388,417	367,504	345,308	334,244	334,244	11,064
	52917	HEALTH INSURANCE CITY SHARE	348,223	350,529	350,368	260,795	260,795	89,573
03		FRINGE BENEFITS	773,258	753,895	735,455	628,765	628,765	106,690
01273	FIRE ENGINE 12		2,425,291	2,243,354	2,064,138	1,985,218	1,985,218	78,920
01274	FIRE ENGINE 15							
	51000	FULL TIME EARNED PAY	1,073,062	995,185	1,302,691	1,311,112	1,311,112	-8,421
01		PERSONNEL SERVICES	1,073,062	995,185	1,302,691	1,311,112	1,311,112	-8,421
	51102	ACTING PAY	1,477	29	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	412,533	319,923	0	0	0	0
	51126	FIREWATCH OVERTIME	1,356	2,560	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	38,646	29,618	0	0	0	0
	51140	LONGEVITY PAY	17,325	13,725	11,550	15,450	15,450	-3,900
	51141	EMT CERTIFICATE PAY	5,200	8,125	5,950	6,800	6,800	-850
	51156	UNUSED VACATION TIME PAYOUT	0	5,408	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	61,331	74,310	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,992	0	0	0	0
02		OTHER PERSONNEL SERV	537,867	457,690	17,500	22,250	22,250	-4,750
	52360	MEDICARE	21,856	21,603	17,335	18,202	18,202	-867
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	13,600	15,100	16,300	10,600	10,600	5,700
	52504	MERF PENSION EMPLOYER CONT	379,963	358,078	369,806	328,137	328,137	41,669
	52917	HEALTH INSURANCE CITY SHARE	319,328	336,190	320,621	270,368	270,368	50,253
03		FRINGE BENEFITS	734,748	730,972	724,167	627,413	627,413	96,754
01274	FIRE ENGINE 15		2,345,677	2,183,847	2,044,358	1,960,775	1,960,775	83,583

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

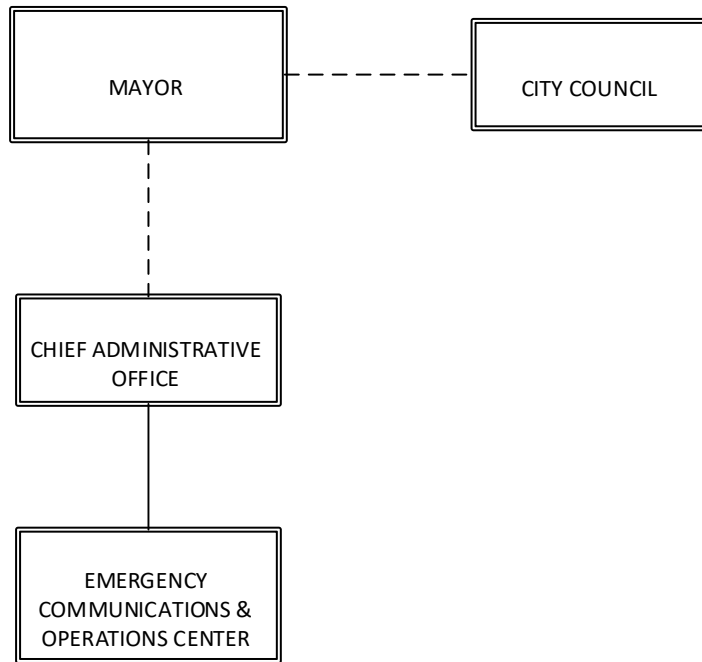
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01275 FIRE ENGINE 16								
	51000	FULL TIME EARNED PAY	1,285,786	1,192,131	1,307,558	1,340,445	1,340,445	-32,887
01		PERSONNEL SERVICES	1,285,786	1,192,131	1,307,558	1,340,445	1,340,445	-32,887
	51102	ACTING PAY	756	699	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	432,753	445,996	0	0	0	0
	51118	STAND-BY PAY	0	4,725	0	0	0	0
	51126	FIREWATCH OVERTIME	2,932	4,157	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,340	35,054	0	0	0	0
	51140	LONGEVITY PAY	30,840	17,310	17,550	19,050	19,050	-1,500
	51141	EMT CERTIFICATE PAY	4,875	8,425	8,200	6,800	6,800	1,400
	51156	UNUSED VACATION TIME PAYOUT	0	2,838	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	70,352	75,218	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,890	433	0	0	0	0
02		OTHER PERSONNEL SERV	581,738	594,855	25,750	25,850	25,850	-100
	52360	MEDICARE	25,809	26,559	18,138	18,461	18,461	-323
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	13,675	14,700	20,425	2,850	2,850	17,575
	52504	MERF PENSION EMPLOYER CONT	433,940	414,641	398,701	361,248	361,248	37,453
	52917	HEALTH INSURANCE CITY SHARE	359,258	383,092	305,382	327,910	327,910	-22,528
03		FRINGE BENEFITS	832,682	838,992	745,333	713,155	713,155	32,178
01275 FIRE ENGINE 16			2,700,206	2,625,978	2,078,641	2,079,450	2,079,450	-809
01276 FIRE UNASSIGNED								
	51000	FULL TIME EARNED PAY	4,518,769	4,470,970	5,021,874	5,383,004	5,393,988	-372,114
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	100,000	-50,000
01		PERSONNEL SERVICES	4,518,769	4,470,970	5,071,874	5,433,004	5,493,988	-422,114
	51102	ACTING PAY	3,969	13,691	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,469,358	1,406,023	0	0	0	0
	51118	STAND-BY PAY	43,751	31,461	0	0	0	0
	51126	FIREWATCH OVERTIME	80,837	87,737	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	88,190	81,544	0	0	0	0
	51140	LONGEVITY PAY	66,244	64,050	60,000	55,725	55,725	4,275
	51141	EMT CERTIFICATE PAY	13,650	26,525	22,150	20,825	20,825	1,325
	51156	UNUSED VACATION TIME PAYOUT	7,652	7,634	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	211,129	205,511	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	26,881	4,902	0	0	0	0
02		OTHER PERSONNEL SERV	2,011,662	1,929,077	82,150	76,550	76,550	5,600
	52360	MEDICARE	88,209	91,887	66,744	75,567	75,777	-9,033
	52385	SOCIAL SECURITY	0	0	8,692	12,478	9,760	-1,068
	52399	UNIFORM ALLOWANCE	39,900	44,875	49,125	34,425	34,425	14,700
	52504	MERF PENSION EMPLOYER CONT	1,506,923	1,560,531	1,375,962	1,187,588	1,165,948	210,014
	52917	HEALTH INSURANCE CITY SHARE	1,173,824	1,160,733	1,069,817	871,459	857,252	212,565
03		FRINGE BENEFITS	2,808,856	2,858,026	2,570,340	2,181,517	2,143,162	427,178
01276 FIRE UNASSIGNED			9,339,287	9,258,074	7,724,364	7,691,071	7,713,700	10,664

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PUBLIC SAFETY DIVISIONS
EMERGENCY COMMUNICATIONS & OPERATIONS
CENTER

MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport.



Scott Appleby
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25	FY25
						Adopted Budget	Adopted Vs FY24 Mod. Budget
01290 EMERGENCY OPERATIONS CENTER							
44399	EOC REIMBURSEMENTS	129,291	119,680	120,000	120,000	120,000	0
01290	EMERGENCY OPERATIONS CENTER	129,291	119,680	120,000	120,000	120,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25	FY 2025	FY25
					Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01290 EMERGENCY OPERATIONS CENTER							
	01 PERSONNEL SERVICES	2,974,127	2,758,622	3,549,208	3,616,835	3,726,967	-177,759
	02 OTHER PERSONNEL SERV	1,243,990	1,241,965	790,143	791,643	791,643	-1,500
	03 FRINGE BENEFITS	1,781,604	1,819,269	2,105,105	1,613,314	1,644,415	460,690
	04 OPERATIONAL EXPENSES	312,208	311,010	378,635	387,360	387,360	-8,725
	05 SPECIAL SERVICES	408,211	463,820	465,228	652,975	652,975	-187,747
		6,720,141	6,594,685	7,288,319	7,062,127	7,203,360	84,959

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25 Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
								Mayor Proposed Budget	Council Adopted Budget		
	DEP. DIRECTOR PUBLIC SAFETY COMM.*	0.00	1.00	0.00	1.00	0.00	0	0	110,132	-110,132	
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	76,718	76,718	76,718	0	
	PAYROLL PROCESSOR	0.00	0.00	0.00	0.00	0.00	0	0	0	0	
	PUB SAFETY TCO	44.00	44.00	4.00	0.00	0.00	2,506,024	2,574,406	2,574,406	-68,382	
	CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	42,575	42,575	42,575	0	
	PUBLIC SAFETY COMMUNICATIONS S	9.00	9.00	0.00	0.00	0.00	704,223	704,223	704,223	0	
	PUB SAFETY COMMUNICATIONS TRAI	1.00	1.00	0.00	0.00	0.00	88,043	87,288	87,288	755	
01290000	DIR OFF OF EMERGENCY MGT HMLND	1.00	1.00	0.00	0.00	0.00	131,625	131,625	131,625	0	
	EMERGENCY OPERATIONS CENTER	57.00	58.00	4.00	1.00	0.00	3,549,208	3,616,835	3,726,967	-177,759	

* Legislative intent is to fund the position of Deputy Director of Public Safety Communications who will cover Police, Fire and Emergency Operations press/communications affairs.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
EMERGENCY COMMUNICATION CENTER							
911 Calls Received	102,420	110,783	107,758	107,156	57,011	114,000	115,000
Police	115,576	78,102	90,250	75,158	39,125	80,000	90,000
Fire	17,245	16,081	17,508	18,843	11,552	22,000	15,000
EMS	30,803	28,592	31,749	34,546	23,050	46,100	37,990
Non-911 Calls Received	124,039	108,117	221,839	73,961	46,547	95,000	110,000
Total call volume	226,459	218,900	329,597	181,117	103,558	209,000	225,000
State Standard Achievement	93.73%	97.30%	97.65%	96.13%	94.13%	96%	97%
EMERGENCY OPERATIONS CENTER							
CERT/MRC Team Members	548	562	537	510	0	50	560
Community Preparedness Training Sessions	328	278	284	56	21	200	200
Community Preparedness Outreach Campaigns	15	15	15	10	5	20	20
Community Preparedness Targeted Population	10,000	10,000	30,000	150,000	150,000	150,000	150,000
School Drills (public, private, charter, universities)	67	673	684	705	150	650	600
EOC Activations	267	282	256	263	137	274	268
EOC Call Volume (estimated)	15,023	24,321	21,922	20,670	12,784	25,568	21,500
EOC Operation Care (Homeless Initiative Served)	122	431	458	200	145	200	300
EOC Grant Management	\$752,320	\$752,320	\$752,320	\$1,110,341	\$1,110,341	\$1,110,341	N/A

FY 2024-2025 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, improved community outreach/education & interdisciplinary training, which includes new positions, improved standards, and new programs. (MG1 & MG3)
2. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards. (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. (MG1 & MG3)
4. Continue to maintain federal and state standards associated with emergency communications & operations.
5. Continue the occupational health and wellness program for all ECOC staff. (MG3)

FY 2024-2025 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. Establish a path towards accreditation for the Emergency Communications and Operations Center.
5. Continue to explore grant funding opportunities that can assist the City’s emergency communications & operations before, during and after emergencies and disasters. (MG1)

FY 2024-2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop strategies that will generate revenue for the City based upon services provided by the department. (MG7)
2. Restructure the EOC into a regional emergency management & communications training facility for the region and state. (MG7)

FY 2023-2024 GOALS STATUS UPDATE:

1. Implement a new restructuring strategy for the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards, and programs. (MG1 & MG3) ***Restructuring strategy introduced to the City Administration; strategy paused based on 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. ***EOC has conducted over 6 preparedness campaigns, 180 community training seminars and over 220 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. ***Continue to analyze daily operational statistics to ensure achievement of State and Federal standards as they relate to 911 call processing and EOC deliverables. EOC is continuing testing of 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 93-95% 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. ***EOC created new plans as they relate to Mass Migration, Sound on Sound Emergency Plan, and update the City of Bridgeport All Hazards Emergency Operations Plan***
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 through the DHS and FEMA standards.***
7. Launch implementation of Emergency Medical Dispatch within Emergency Communications. ***Implementation was delayed due to further discussion. However, a strategy to incorporate this service has been submitted but is awaiting further discussion.***
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 EOC 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 2025-2028 to plan for accreditation for both the EOC and ECC. Delayed based upon Restructuring Strategy approval.***

FY 2023 – 2024 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 continues to implement a 911 Telecommunicator Award Ceremony in concert with the annual National Telecommunicators Week.
3. Participate in a successful Halloween Event at the Amphitheater for our community.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	0%	Awaiting Admin approvals.
ST#2	100%	90%	
ST#3	100%	99.9%	On-going process.
ST#4	100%	93%-95%	On-going process.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	90%	On-going.
MT#2	100%	90%	On-going.
MT#3	100%	0%	Awaiting Admin approvals.
MT#4	100%	100%	
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	75%	On-going process.
LT#2	100%	0%	Necessary restructuring needed before accreditation can move forward.

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

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
								Adopted Vs FY24 Mod. Budget
01290 EMERGENCY OPERATIONS CENTER								
	51000	FULL TIME EARNED PAY	2,974,127	2,758,622	3,549,208	3,616,835	3,726,967	-177,759
01		PERSONNEL SERVICES	2,974,127	2,758,622	3,549,208	3,616,835	3,726,967	-177,759
	51102	ACTING PAY	1,113	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	53,579	45,731	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	368,705	427,131	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	64,826	68,006	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	375,735	293,519	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	71,827	64,698	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	147,205	200,887	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	60,608	55,673	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	62,879	51,847	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	30,038	32,800	26,700	28,200	28,200	-1,500
	51156	UNUSED VACATION TIME PAYOUT	7,477	1,672	0	0	0	0
02		OTHER PERSONNEL SERV	1,243,990	1,241,965	790,143	791,643	791,643	-1,500
	52360	MEDICARE	57,876	58,477	44,374	48,896	50,493	-6,119
	52385	SOCIAL SECURITY	8,148	5,562	33,505	22,175	29,003	4,502
	52399	UNIFORM ALLOWANCE	7,600	8,120	8,800	13,200	13,200	-4,400
	52504	MERF PENSION EMPLOYER CONT	775,627	898,077	906,848	750,514	773,190	133,658
	52917	HEALTH INSURANCE CITY SHARE	932,352	849,033	1,111,578	778,529	778,529	333,049
03		FRINGE BENEFITS	1,781,604	1,819,269	2,105,105	1,613,314	1,644,415	460,690
	53110	WATER UTILITY	5,510	4,573	5,600	5,600	5,600	0
	53120	SEWER USER FEES	0	0	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	125,576	72,589	180,000	180,000	180,000	0
	53140	GAS UTILITY SERVICES	20,518	17,522	27,000	19,000	19,000	8,000
	53605	MEMBERSHIP/REGISTRATION FEES	805	54,868	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	16,981	24,925	11,000	20,000	20,000	-9,000
	53720	TELEPHONE SERVICES	5,548	5,418	10,000	10,000	10,000	0
	53725	TELEVISION SERVICES	2,100	1,999	3,160	2,160	2,160	1,000
	54020	COMPUTER PARTS	1,603	2,425	6,000	6,000	6,000	0
	54545	CLEANING SUPPLIES	2,497	1,529	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	71,275	56,200	71,275	80,000	80,000	-8,725
	54555	COMPUTER SUPPLIES	2,947	3,479	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	3,587	4,500	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,554	16,353	3,000	3,000	3,000	0
	54610	DIESEL	0	0	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	7,992	7,285	8,000	8,000	8,000	0
	54720	PAPER AND PLASTIC SUPPLIES	868	130	1,000	1,000	1,000	0
	54725	POSTAGE	352	628	1,000	1,000	1,000	0
	54745	UNIFORMS	2,882	2,616	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	24,202	16,720	17,000	17,000	17,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,807	4,520	4,800	4,800	4,800	0
	55175	PUBLIC SAFETY EQUIPMENT	9,605	12,732	10,000	10,000	10,000	0
04		OPERATIONAL EXPENSES	312,208	311,010	378,635	387,360	387,360	-8,725

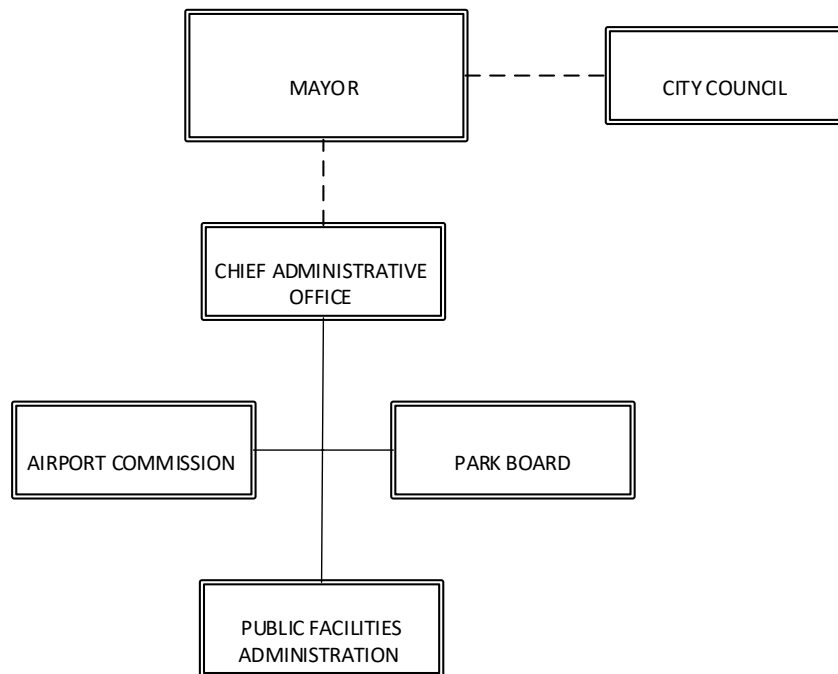
FY 2023-2024 ADOPTED GENERAL FUND BUDGET
 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPP

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	56045	BUILDING MAINTENANCE SERVICE	47,439	42,125	25,000	25,000	25,000	0
	56065	COMMUNICATION EQ MAINT SVCS	237,378	194,521	220,228	337,975	337,975	-117,747
	56170	OTHER MAINTENANCE & REPAIR S	13,152	13,628	8,000	8,000	8,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,284	3,509	6,500	6,500	6,500	0
	56180	OTHER SERVICES	6,087	11,634	3,000	3,000	3,000	0
	56225	SECURITY SERVICES	95,844	196,589	200,000	270,000	270,000	-70,000
	59015	PRINTING SERVICES	2,027	1,814	2,500	2,500	2,500	0
05		SPECIAL SERVICES	408,211	463,820	465,228	652,975	652,975	-187,747
01290		EMERGENCY OPERATIONS CENTER	6,720,141	6,594,685	7,288,319	7,062,127	7,203,360	84,959

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 FY25 Mayor		FY25 Adopted	
				Modified Budget	Proposed Budget	Council Adopted Budget	Vs FY24 Mod. Budget
01300	PUBLIC FACILITIES ADMINISTRATI						
41349	TITAN ENERGY SALE	25,599	55,661	30,000	30,000	30,000	0
41350	CPOWER ENERGY SALE	11,831	18,994	15,500	0	0	-15,500
41650	PARKING VIOLATIONS	0	-80	1,500,000	1,400,000	1,900,000	400,000
41654	CONTRACTORS' STREET LICENSE	11,400	8,550	22,000	14,000	14,000	-8,000
41655	CONTRACTORS' SIDEWALK LICENSE	7,200	8,550	8,000	15,000	15,000	7,000
41656	STREET EXCAVATING PERMITS	95,100	118,650	125,000	125,000	125,000	0
41657	SIDEWALK EXCAVATING PERMITS	17,325	16,800	20,000	20,000	20,000	0
41658	CONTRACTORS' DUMP LICENSES	6,900	0	10,000	5,000	5,000	-5,000
41661	VENDORSREGISTRATIONFEES/LICENS	6,200	8,200	0	8,000	8,000	8,000
41662	SIDEWALK OCCUPANCY PERMITS	650	0	4,000	2,000	2,000	-2,000
41664	PARKING METER COLLECTIONS	314,543	366,070	314,000	375,000	525,000	211,000
41666	SALE OF SCRAP METAL	221,377	153,275	175,000	175,000	175,000	0
41667	OCCUPANCY PERMIT FINES	1,850	2,800	0	0	0	0
41668	SIDEWALKEXCAVATINGPERMITFINES	0	0	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	1,100	0	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	76,917	75,130	75,000	80,000	80,000	5,000
41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
01300	PUBLIC FACILITIES ADMINISTRATI	797,991	832,601	2,299,800	2,250,300	2,900,300	600,500

APPROPRIATION SUMMARY

Org#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 FY25 Mayor		FY25 Adopted	
				Modified Budget	Proposed Budget	Council Adopted Budget	Vs FY24 Mod. Budget
01300	PUBLIC FACILITIES ADMINISTRATI						
01	PERSONNEL SERVICES	1,387,158	1,660,644	2,086,894	2,279,630	2,108,168	-21,274
02	OTHER PERSONNEL SERV	28,183	21,647	8,025	11,775	11,775	-3,750
03	FRINGE BENEFITS	2,608,428	1,783,232	2,078,150	1,964,269	1,912,389	165,761
04	OPERATIONAL EXPENSES	4,361	4,503	4,990	4,990	4,990	0
06	OTHER FINANCING USES	13,243,616	14,137,558	14,900,000	15,940,000	15,940,000	-1,040,000
		17,271,747	17,607,584	19,078,058	20,200,664	19,977,322	-899,264

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMINISTRATION BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25			FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget	
			Position	VAC.	NEW					UNF.
	SPECIAL PROJECTS COORDINATOR	1.00	0.00	0.00	0.00	1.00	83,932	0	0	83,932
	DEPUTY DIRECTOR OF PUBLIC FACILITIES	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	147,000	147,000	147,000	0
	PROJECT MANAGER*	0.00	0.00	0.00	0.00	0.00	0	95,448	0	0
	SPECIAL PROJECT COORDINATOR**	2.00	3.00	0.00	1.00	0.00	149,598	157,184	241,026	-91,428
	ASSISTANT SPECIAL PROJECT MNGR***	1.00	0.00	0.00	0.00	1.00	68,467	63,000	0	68,467
	SENIOR OFFICE MANAGER****	1.00	0.00	0.00	0.00	1.00	84,510	86,829	0	84,510
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	63,084	59,633	59,633	3,451
	ACCOUNTANT*****	1.00	1.00	1.00	0.00	0.00	91,339	91,339	81,312	10,027
	SPECIAL PROJECTS COORDINATOR	3.00	3.00	0.00	0.00	0.00	238,854	246,397	246,397	-7,543
	BUDGET/POLICY ANALYST	1.00	1.00	0.00	0.00	0.00	92,604	100,604	100,604	-8,000
	ASST SPECIAL PROJ. MANAGER(P/T)*****	0.50	0.50	0.00	0.00	0.00	35,190	35,190	35,190	0
	ASSISTANT SPECIAL PROJ. MNGR(ANTI- BLIGHT)	0.00	1.00	0.00	1.00	0.00	0	62,896	62,896	-62,896
	PARKING ENFORCEMENT OFFICER	5.00	5.00	0.00	0.00	0.00	198,444	216,844	216,844	-18,400
	UTILITIES MANAGER (40 HRS)	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	CONTRACT COMPLIANCE/PROPERTY MANAGER	1.00	1.00	0.00	0.00	0.00	87,323	72,275	72,275	15,048
	CLERICAL ASST/(P/T) (TICKET APPEALS)*****	0.00	0.50	0.00	0.50	0.00	0	29,640	29,640	-29,640
	DIRECTOR OF CONSTRUCTION SERVI	1.00	1.00	0.00	0.00	0.00	133,587	133,587	133,587	0
	PAYROLL COMPENSATION PROCESSOR	1.00	1.00	0.00	0.00	0.00	55,017	60,119	60,119	-5,102
	ASSOCIATE DIR OF PROJ MNGT	1.00	1.00	0.00	0.00	0.00	122,911	128,787	128,787	-5,876
	ANTI BLIGHT TECHNICIAN	2.00	2.00	0.00	0.00	0.00	111,978	125,964	125,964	-13,986
01300000	CLERICAL ASSISTANT (40 HRS)	1.00	2.00	1.00	1.00	0.00	43,838	87,676	87,676	-43,838
PUBLIC FACILITIES ADMINISTRATION		26.50	27.00	2.00	3.50	3.00	2,086,894	2,279,630	2,108,168	-21,274

* The Legislative intent is not to fund the \$95,448 Project Manager position in this department; rather use \$83,500 of the allocation to fund Mayor's Aide (Property Manager) position in the Mayor's Department in FY25. The Property Manager will be responsible for the management, disposition of city owned properties.

** The Legislative intent is to transfer one Special Project Coordinator position of \$83,842 from the Housing Code Department account #01556000-51000 into Public Facilities Administration budget account #01300000-51000. The Special Project Coordinator position will be responsible for the management of Parking Meters personnel.

*** Legislative intent is not to fund the \$63,000 vacant Special Project Manager position in the FY25 adopted budget.

**** The Legislative intent is to transfer the \$86,829 Senior Office Manager position from Public Facilities Administration budget account #01300000-51000 into City Attorney budget account #01060000-51000 in FY25.

***** The Legislative intent is to transfer the \$91,339 Accountant (step 6) position into Engineering Department account #01385000-51000 and fund another accountant position in the amount of \$81,312 (step 1) under Public Facilities Administration budget account #01300000-51000.

***** The salaries, fringe benefits of the Special Project Coordinator (Sustainable Energy Manager) position and the Part-Time Assistant Special Project Manager (Assistant Energy Manager) positions are being funded with the "NIPS Bottle Redemption revenues that the city receives under (Comptroller: NIPS Revenue account #01010000-41205).

NIPS revenue receipts are supposed to be used for clean earth, sustainable energy and sewer catch basins clean up, per State Legislative intent.

***** The newly funded Part-Time Clerical Assistant position (19 hrs. per week) will be responsible for parking ticket appeals, as well as minutes of the Police Commission. In the past these two functions were executed by sworn police officers at odd hours and that resulted in overtime pay to the officers.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
PUBLIC FACILITIES ADMINISTRATION							
Total Worker's Comp Claims	\$874,538	\$1,406,711	\$1,564,055	\$1,141,964	\$592,439	\$1,184,877	\$1,300,000
Indemnity	\$482,985	\$854,075	\$1,081,759	\$595,353	\$335,465	\$670,931	\$800,000
Medical and Expenses	\$391,553	\$552,635	\$482,296	\$546,611	\$256,973	\$513,947	\$525,000
Sick Time Hours	8,454	8,619	10,757	8,745	4,284	8,750	8,750
Capital Improvement Projects	74	75	79	78	55	79	79
Calls Received (est.)	11,350	11,350	11,350	11,350	11,350	11,350	11,350
PAYROLL & PURCHASING							
Amount of Payroll Processed	\$9,898,804	\$9,810,341	\$9,744,784	\$10,589,177	\$5,555,050	\$10,989,999	\$10,999,999
F/T Employees entered in P/R	134	141	142	136	136	140	140
Number Requisitions	2,549	2,570	2,708	2,612	1,877	2,650	2,650
Vendors	302	289	275	293	255	295	295

FY 2024 - 2025 SHORT TERM GOALS (Achieving in 1 year or less):

1. Provide customer service training to all Public Facilities staff members who interact with constituents, internal staff or vendors to enhance the level of service provided and to improve the overall resident experience. (MG1)
2. Establish new full-time permanent clerical assistant to the Public Facilities Administrative Office to respond to constituent needs and requests. Full-time, permanent front desk support will allow for consistent department-wide messaging and follow-up as needed. (MG1)
3. Continue Bulk Item Pickup Program for another six months April 1 – Sep 30.
4. Continue to help provide parks, courts and restroom improvements throughout the City to provide enhanced safe outdoor recreation opportunities during pandemic and after. (MG3, MG6)
5. Continuing improvements to City facilities.
6. Replace and repair City building parking decks and roofs to address water infiltration which leads to weakened structures and potential health hazards.
7. Rebuild offices in City Hall basement destroyed by flooding from Tropical Storm Ida.
8. Repave City parking lots to improve drainage and safety issues at Seaside Park, City Hall, and Wonderland of Ice. (MG3, MG4)
9. Continue to provide solid waste collection and disposal in most cost-effective and environmentally responsible manner available. (MG3)

FY 2024 - 2025 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)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

5. Continue to upgrade vehicle and equipment fleet, looking for opportunities to introduce more electric vehicles into regular use. (MG4)

FY 2024 – 2025 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue with trends in reduced energy consumption and expenditure levels. (MG6)
2. Work with other officials to develop improved recycling structure. (MG1, MG6)

FY 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

1. Continue to follow protocol and provide effective procedures as well as rapid response by trades and custodial services to continue safe operations during Covid pandemic. ***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 Department protocol.***
2. Continue to help provide parks, courts and restroom improvements throughout City to provide enhanced safe outdoor recreation opportunities during pandemic and after. ***McGovern Park developed, Nanny Goat courts done, Knowlton Park bollards installed, Newfield Park restrooms rebuilt, Newfield Boat Launch reconstruction in permitting phase, Went Field playground and handball court – new installations, Seaside Park West Beach – new playground, Perry Memorial Arch roof planned spring 2024.***
3. Continuing improvements to City facilities. ***Multiple projects ongoing. Police HQ parking decks complete; renovated spaces for new Health Clinic and Veterans locations; City Hall Front Entrance and ADA Ramp complete, City Hall offices flooded by tropical storm re-designed; Klein Memorial roof and masonry complete, major new AC replacement designed and ordered; Ralphola Taylor roof replaced; 485 Howard Ave renovation complete; Newfield Park restroom rebuilt; EOC boiler replaced; Wonderland Roof and doors; Fire HQ security fencing and gates installed; Transfer Station railings and wall rebuilt; Fire station improvements to kitchens and quarters.***
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 parking decks rebuilt, need funding for walls and windows next; Sylvan St PAL complete; Evergreen St Fire training facility new roof installed; Klein roof and masonry project complete, major new A/C unit ordered for late summer 2024 delivery; Kennedy Stadium roof replaced; Wonderland of Ice roof in progress; Ralphola Taylor roof replaced.***
5. Rebuild offices in City Hall basement destroyed by flooding from tropical storm, including waterproofing building to prevent future flooding. ***Meeting goal. Initial design for re-build of offices under review, construction expected spring-summer 2024.***
6. Repave City parking lots to improve drainage and safety issues at Seaside Park, City Hall, and Wonderland of Ice. ***Meeting goal, ongoing. City Hall and visitors lots projected end of FY24, then with continued funding onto Seaside and Wonderland according to professional evaluation of conditions and priorities.***
7. Continue to provide solid waste collection and disposal in most cost-effective and environmentally responsible manner available. ***Meeting goal. See Sanitation section for full discussion.***

FY 2023 – 2024 MEDIUM-TERM GOALS STATUS UPDATE:

1. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. **Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 107 days, devoted across 1734 sites, picking up 639 tons of bulk trash, 2 pounds of metal and 1242 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 70%. Additional cameras installed in strategic locations improving access to tip-lines, resulting in citations and helpful news coverage. Illegal tire dumping is a particularly expensive issue for Public Facilities, with volumes of tires that must be generated by commercial operations, and crackdown there is among priorities – Disposal fees alone have been more than \$80,000 in recent years, as 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. **Ongoing process. 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. Added 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. **Meeting goal, ongoing effort. New ordinance and updated fees. Two new positions were established in Permits Office for improved enforcement, along with new organization, supervision and management by City Engineer.**
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. **Ongoing effort. Police resources are scarce with high demand. Enforcement of alternate-side parking is critical to efficient sweeping and avoiding merely running up the middle of the street.**
5. Continue to upgrade vehicle and equipment fleet, looking for opportunities to introduce more electric vehicles into regular use. **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 2023 – 2024 LONG-TERM GOALS STATUS UPDATE:

1. Continue trends in reduced energy consumption and expenditure levels. **Continued to work with Finance Dept and private consultant to identify best available rates for both electric generation and natural gas. Went with third party for electrical generation and locked in natural gas.**
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 has remained at or above that level since. Just as rates were improving in FY22, they skyrocketed up to the highest levels ever – more than \$99/ton where they remained for most of FY23, continuing at near-record levels for FY24, resulting in the 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 CT 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 2024-2025 ADOPTED GENERAL FUND BUDGET
 PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2023-2024 ADDITIONAL TARGETED ACCOMPLISHMENTS

1. Bulk Pickup Program successfully launched April 1- Sept. 30, 2023, with approximately 3000 pickups by appointment, totaling more than 900 tons that may have otherwise been dumped illegally.
2. Largest Paving Program in recent history, with \$10M devoted to more than 200 streets and 30 lane-miles.
3. Moved Health Clinic to 90 Middle Street, and moving Veteran's to Bethany Center at least temporarily, vacating 752 East Main St – a longstanding multi-administration goal.
4. Conducted Household Hazardous Waste Day, servicing more than a hundred households.
5. Landfill Hazardous Cell – Stewardship Permit/closure in process.
6. Sewer/Stormwater Separation Assessment for federally mandated MS4 Compliance underway – GIS mapping/inventory first step.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01300 PUBLIC FACILITIES ADMINISTRATI								
	51000	FULL TIME EARNED PAY	1,387,158	1,660,644	2,086,894	2,279,630	2,108,168	-21,274
01		PERSONNEL SERVICES	1,387,158	1,660,644	2,086,894	2,279,630	2,108,168	-21,274
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	12,419	10,425	8,025	11,775	11,775	-3,750
	51156	UNUSED VACATION TIME PAYOUT	15,765	11,222	0	0	0	0
02		OTHER PERSONNEL SERV	28,183	21,647	8,025	11,775	11,775	-3,750
	52276	WORKERS' COMP INDM - PUB F	1,575,448	610,000	610,000	610,000	610,000	0
	52292	WORKERS' COMP MED - PUB FA	485,000	515,000	515,000	515,000	515,000	0
	52360	MEDICARE	18,640	22,345	28,014	31,503	29,105	-1,091
	52385	SOCIAL SECURITY	7,694	2,953	19,625	29,576	24,950	-5,325
	52504	MERF PENSION EMPLOYER CONT	240,911	355,401	522,346	458,450	423,146	99,200
	52917	HEALTH INSURANCE CITY SHARE	280,735	277,533	383,164	319,740	310,188	72,976
03		FRINGE BENEFITS	2,608,428	1,783,232	2,078,150	1,964,269	1,912,389	165,761
	54555	COMPUTER SUPPLIES	0	0	94	94	94	0
	54675	OFFICE SUPPLIES	4,361	4,503	4,544	4,544	4,544	0
	54705	SUBSCRIPTIONS	0	0	352	352	352	0
04		OPERATIONAL EXPENSES	4,361	4,503	4,990	4,990	4,990	0
	53200	PRINCIPAL & INTEREST DEBT SERV	13,243,616	14,137,558	14,900,000	15,940,000	15,940,000	-1,040,000
06		OTHER FINANCING USES	13,243,616	14,137,558	14,900,000	15,940,000	15,940,000	-1,040,000
01300		PUBLIC FACILITIES ADMINISTRATI	17,271,747	17,607,584	19,078,058	20,200,664	19,977,322	-899,264

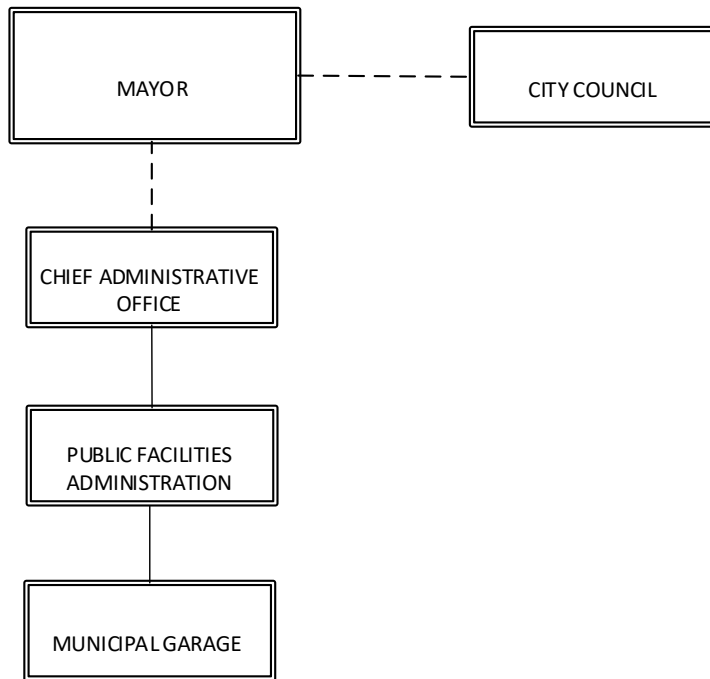
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PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01305	MUNICIPAL GARAGE						
	01 PERSONNEL SERVICES	772,572	761,953	871,925	871,816	871,816	109
	02 OTHER PERSONNEL SERV	109,549	141,275	116,580	116,580	116,580	0
	03 FRINGE BENEFITS	384,653	362,429	405,244	367,083	367,083	38,161
	04 OPERATIONAL EXPENSES	1,327,657	1,378,220	1,717,635	1,717,635	1,717,635	0
	05 SPECIAL SERVICES	351,517	352,576	357,150	405,150	405,150	-48,000
		2,945,949	2,996,453	3,468,534	3,478,264	3,478,264	-9,730

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	GARAGE CLERK	1.00	1.00	0.00	0.00	0.00	51,255	56,008	56,008	-4,753
	AUTOMOTIVE PARTS SPECIALIST	1.00	1.00	0.00	0.00	0.00	61,339	67,026	67,026	-5,687
	FLEET MECHANIC - SEASONAL-PART-TIME	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	0.00	74,099	74,099	74,099	0
	MANAGER MUNICIPAL GARAGE	1.00	1.00	0.00	0.00	0.00	96,973	92,166	92,166	4,807
	WELDER	1.00	1.00	0.00	0.00	0.00	82,300	82,300	82,300	0
	FLEET MECHANIC	6.00	6.00	0.00	0.00	0.00	459,160	455,756	455,756	3,404
01305000	AUTOMOTIVE SERVICER	1.00	1.00	0.00	0.00	0.00	46,799	44,461	44,461	2,338
	MUNICIPAL GARAGE	12.00	12.00	0.00	0.00	0.00	871,925	871,816	871,816	109

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
MUNICIPAL GARAGE							
Solid Waste Packers	27	28	28	28	28	29	31
Light Vehicles	169	161	155	161	170	171	171
Of these, # assigned to Departments	169	161	155	155	170	171	165
Of these, # using alternative fuel	15	7	6	5	5	5	5
Medium & Heavy Duty Vehicles	87	82	75	83	92	94	95
Heavy Duty Vehicles (vans, trucks & truck tracto	90	90	83	88	88	88	88
Heavy Equipment Regular & Reserve	20	20	19	19	20	20	20
Light Equipment # of pieces	187	187	181	180	185	185	185
Total: all vehicles & equipment maintained by Garage	765	736	702	702	725	728	728
FLEET REPAIRS							
Scheduled Maintenance	553	601	601	601	650	655	655
Unscheduled Maintenance	2,775	3,505	3,200	3,200	3,000	3,500	3,500
Annual Checks	100	150	158	158	160	175	200
TOTAL WORK ORDERS:	3,428	4,256	3,959	3,959	3,810	4,330	4,355

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Initiate the use of 360-degree camera systems to capture instances of missed trash pickup, blight, and unsafe driving for the entire Sanitation and Recycling fleet, improving operational efficiency, adding accountability for accidents, while limiting liability, leading to cost savings. (MG1, MG3, MG7)
2. Upgrade GPS tracking capabilities to identify and reduce vehicle idling in adherence to the Vehicle Idling Policy. Our goal is to ensure a sustained reduction in exhaust emissions and fuel consumption by monitoring GPS reports and enforcing a strict no-idling policy. (MG6)
3. Establish two permanent part-time Fleet Mechanic positions to reduce the cost of and need for external repairs. These mechanics will also be responsible for the repairs of anti-blight equipment and city-cleaning machinery. (MG3, MG7)
4. Continue training program for employees involving safe operation of equipment, helping to prevent accidents and injuries, and to create a safer work environment for all staff members.
5. Repower older Tennants (litter vacuums) to help clean streets, parks, and other public spaces. (MG3)
6. Revise the City-owned vehicle policy to establish clear guidelines and measures to ensure responsible use and greater employee accountability for the usage of City-owned vehicles.

FY 2024 – 2025 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. Reduce parts inventory by auctioning old parts to generate funds that can be reinvested into acquiring new parts and updating inventory.
3. Replace fleet vehicles that do not meet EPA emission standards, focusing particularly on diesel equipment which is required to be equipped with emissions control systems. We intend to facilitate their replacement through a Volkswagen-emissions penalty grant for which we will reapply. (MG6)
4. Continue to lease additional Ravo vacuum sweeper that will help promote public

health by keeping the streets clean from litter, leaves and dirt. Currently the Ravo vacuum sweeper has reduced operating costs by eliminating the need for dump truck driver for offloading, freeing that driver for deployment elsewhere. (MG3).

5. Initiate trade-in of all Ford Fusion vehicles (discontinued by Ford) for Hyundai Elantras. This transition includes a package with 3 years of company-supplied oil changes and tire rotations, which helps to reduce labor and equipment costs and contributes to a more cost-efficient and sustainable vehicle fleet.

FY 2024 – 2025 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. (MG6)
2. Expand the garage to install a drive-thru lift for heavy trucks, contributing to improved operational effectiveness. Construct a satellite repair station within the Vehicle Storage Building to increase in-house repair capabilities, reduce cost and reliance on external repairs, and improve efficiency when repairing multiple large equipment without disrupting other operational activities.
3. Acquiring electric vehicles and other eco-friendly equipment through grant assistance awards to ultimately reduce both fuel costs and environmental waste. (MG6)

FY 2023 – 2024 SHORT-TERM GOAL STATUS UPDATE:

1. Purchase electric vehicles and other eco-friendly equipment through grant assistance awards in order to reduce fuel costs and reduce environmental waste. (MG6)
Not yet met. Currently engaged in extensive grant searches in collaboration with the Sustainability Manager to identify suitable grants that align with our needs. Additionally, efforts are ongoing for strategizing the upgrade of buildings that will meet both electrical code standards and adequately support EV power supply and housing.
2. To utilize existing vehicle GPS tracking capabilities to identify and reduce vehicle idling. (MG3)
Meeting goals. Each foreman, supervisor, and manager has been given access to their department's fleet to monitor, identify and mitigate vehicle idling.
3. Initiate use of 3rd Eye Fleet Management System for the Sanitation and Recycling fleet to record missed trash pickup, blight, and unsafe driving. (MG3)
Efforts are ongoing. Met with current GPS company to upgrade our GPS software to make it compatible with 360-degree cameras, which will streamline our operations and eliminate the need for two separate companies, and thus reduce costs.
4. Establish a part-time permanent Fleet Mechanic position to reduce the cost of outside repairs.
Not yet met. Will be requested for FY25.

FY 2023 – 2024 MEDIUM-TERM GOALS STATUS UPDATE:

1. Establish a truck washing station to help reduce maintenance expenses and extend the operational life of City equipment. ***Achieving goal. Assigned a full-time employee to wash equipment as an interim measure until the Producto building demolition is complete, at which time discussions and planning for the construction of the new station can take place.***
2. Repower older Tennants (litter vacuums) to help clean streets, city parks, and other public

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

spaces. **Efforts Ongoing. Recently purchased two new engines for 2014 Madvacs, which is significantly less than purchasing completely new vehicles at \$65,000 each.**

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. **Goal met -- 2 sweepers procured in the past year.**
4. Complete the trade-in of all Ford Fusion vehicles (discontinued by Ford) for Hyundai Accents, in order to reduce labor and equipment costs. **Not yet met. Hyundai discontinued the Accent model. Currently renegotiating deals for the Elantra model.**

FY 2023 – 2024 LONG-TERM GOALS STATUS UPDATE:

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)
Ongoing with capital, general, and auction surplus funds.

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Successfully leveraged revenue generated from sales of surplus equipment to add to the fleet without tapping into General and Capital Funds.
2. Purchased 3 new snow trucks to replace older ones, in addition to over 20 pieces of other equipment for daily operations ensuring the reliability of the fleet and improving snow-management capabilities, anti-blight and street cleaning operations.
3. Two mechanics attended a two-day class to refresh their knowledge and to acquire new techniques for using the Cummings software and electrical components, adding to the team’s expertise.
4. Continued commitment to ongoing safety training which reflects dedication to maintaining a safe working environment.
5. Successfully completed an online inventory of lubricants with the introduction of Material Safety Data Sheets (MSDS) to provide quick and accessible information on all chemicals.
6. Leased a new payload loader to improve operations of the Transfer Station.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term Goals (Less than 1 year).</u>			
ST Goal#1	75%	25%	Working with the Sustainability Manager to identify grant that covers building and vehicles.
ST Goal#2	75%	75%	Meeting goal; ongoing.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

ST Goal#3	100%	50%	Identifying product and vendor. Will procure in spring 2024.
ST Goal#4	100%	0%	Position not budgeted.
<u>FY 2023-2024 Medium-Term Goals (1-5 Years).</u>			
MT Goal#1	25%	10%	Managing with manual washes for now.
MT Goal#2	75%	75%	Purchased two new engines.
MT Goal#3	75%	75%	Two sweepers procured.
MT Goal#4	50%	25%	Negotiating different model.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
LT Goal#1	25%	25%	Functioning older equipment still used daily; all else replaced.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01305 MUNICIPAL GARAGE								
	51000	FULL TIME EARNED PAY	772,572	761,953	871,925	871,816	871,816	109
01		PERSONNEL SERVICES	772,572	761,953	871,925	871,816	871,816	109
	51102	ACTING PAY	0	0	55,000	55,000	55,000	0
	51106	REGULAR STRAIGHT OVERTIME	645	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	24,713	22,131	43,100	43,100	43,100	0
	51116	HOLIDAY 2X OVERTIME PAY	27,245	15,787	13,000	13,000	13,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,228	1,944	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	48,560	91,135	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,210	2,181	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	308	308	0	0	0	0
	51140	LONGEVITY PAY	2,640	2,260	980	980	980	0
	51156	UNUSED VACATION TIME PAYOUT	0	5,528	0	0	0	0
02		OTHER PERSONNEL SERV	109,549	141,275	116,580	116,580	116,580	0
	52360	MEDICARE	11,859	12,489	11,649	11,736	11,736	-87
	52385	SOCIAL SECURITY	5,909	3,817	3,416	0	0	3,416
	52504	MERF PENSION EMPLOYER CONT	149,417	180,033	221,369	179,509	179,509	41,860
	52917	HEALTH INSURANCE CITY SHARE	217,468	166,089	168,810	175,838	175,838	-7,028
03		FRINGE BENEFITS	384,653	362,429	405,244	367,083	367,083	38,161
	53610	TRAINING SERVICES	1,025	2,728	4,425	4,425	4,425	0
	53705	ADVERTISING SERVICES	0	0	300	3,800	3,800	-3,500
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	434,978	451,379	495,500	480,000	480,000	15,500
	54025	ROADWAY PARTS	104,843	139,828	160,000	130,000	130,000	30,000
	54530	AUTOMOTIVE SUPPLIES	67,487	57,534	58,000	58,000	58,000	0
	54535	TIRES & TUBES	47,592	71,212	50,000	90,000	90,000	-40,000
	54540	BUILDING MATERIALS & SUPPLIE	3,916	7,644	4,040	4,040	4,040	0
	54545	CLEANING SUPPLIES	437	259	700	700	700	0
	54560	COMMUNICATION SUPPLIES	519	0	500	2,500	2,500	-2,000
	54610	DIESEL	391,538	377,705	600,000	600,000	600,000	0
	54615	GASOLINE	175,811	172,294	220,000	220,000	220,000	0
	54625	NATURAL GAS	0	0	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	6,017	6,488	6,500	6,500	6,500	0
	54640	HARDWARE/TOOLS	8,494	8,055	11,250	11,250	11,250	0
	54670	MEDICAL SUPPLIES	2,043	1,081	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	1,765	1,590	1,845	1,845	1,845	0
	54745	UNIFORMS	1,722	1,588	1,760	1,760	1,760	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	16,548	16,750	21,550	22,550	22,550	-1,000
	55145	EQUIPMENT RENTAL/LEASE	0	1,100	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,871	3,695	5,150	3,400	3,400	1,750
	55175	PUBLIC SAFETY EQUIPMENT	187	805	840	840	840	0
	55190	ROADWAY EQUIPMENT	57,863	56,484	69,250	70,000	70,000	-750
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04		OPERATIONAL EXPENSES	1,327,657	1,378,220	1,717,635	1,717,635	1,717,635	0
	56035	TOWING SERVICES	9,214	7,990	12,250	9,250	9,250	3,000
	56055	COMPUTER SERVICES	67,710	62,043	67,000	80,000	80,000	-13,000
	56140	LAUNDRY SERVICES	5,750	3,976	5,375	5,375	5,375	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	100	96	525	525	525	0
	59005	VEHICLE MAINTENANCE SERVICES	268,744	278,473	272,000	310,000	310,000	-38,000
05		SPECIAL SERVICES	351,517	352,576	357,150	405,150	405,150	-48,000
01305 MUNICIPAL GARAGE			2,945,949	2,996,453	3,468,534	3,478,264	3,478,264	-9,730

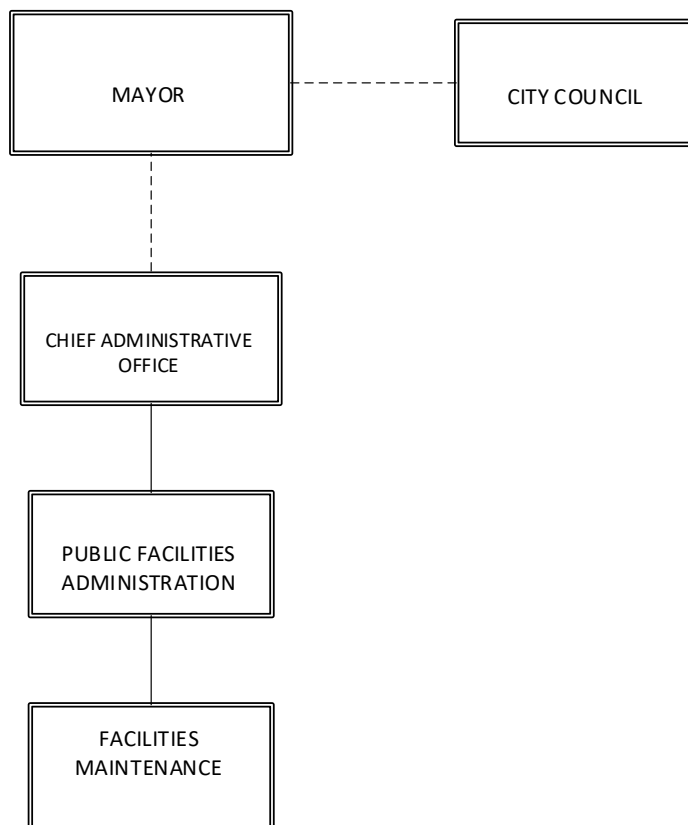
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PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01310	FACILITIES MAINTENANCE						
	01 PERSONNEL SERVICES	1,824,898	1,871,372	2,133,303	2,218,129	2,218,129	-84,826
	02 OTHER PERSONNEL SERV	243,992	216,836	126,910	123,245	123,245	3,665
	03 FRINGE BENEFITS	905,519	813,117	990,673	980,124	980,124	10,549
	04 OPERATIONAL EXPENSES	7,525,180	8,467,172	9,195,668	9,746,388	9,996,388	-800,720
	05 SPECIAL SERVICES	963,420	803,722	613,889	666,889	666,889	-53,000
		11,463,009	12,172,218	13,060,443	13,734,775	13,984,775	-924,332

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	Adopted
		Position	FY25				Modified	Mayor	Council	Vs FY24	
			Position	VAC.	NEW	UNF.	Budget	Proposed	Adopted	Mod.	
							Budget	Budget	Budget	Budget	
	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	150,051	156,458	156,458	-6,406	
	ELECTRICIAN	4.00	4.00	0.00	0.00	0.00	344,448	361,088	361,088	-16,640	
	MASON	2.00	2.00	0.00	0.00	0.00	157,040	171,018	171,018	-13,978	
	PAINTER	2.00	2.00	0.00	0.00	0.00	167,315	168,979	168,979	-1,664	
	PAINTER PART TIME	0.50	0.50	0.00	0.00	0.00	25,000	25,000	25,000	0	
	PLUMBER	1.00	1.00	0.00	0.00	0.00	97,822	100,422	100,422	-2,600	
	STEAMFITTER	1.00	1.00	0.00	0.00	0.00	109,262	100,422	100,422	8,840	
	MAINTAINER I (GRADE I)	2.00	2.00	1.00	0.00	0.00	75,706	75,706	75,706	0	
	MAINTAINER I (GRADE II)	1.00	1.00	0.00	0.00	0.00	40,629	42,664	42,664	-2,035	
	MAINTAINER II	1.00	1.00	0.00	0.00	0.00	52,465	52,465	52,465	0	
	MAINTENANCE LEADMAN	1.00	1.00	0.00	0.00	0.00	81,519	81,519	81,519	0	
	JANITRESS	3.00	3.00	0.00	0.00	0.00	113,015	117,507	117,507	-4,492	
	CUSTODIAN I	10.00	11.00	1.00	1.00	0.00	435,393	518,287	518,287	-82,894	
	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	1.00	1.00	0.00	1.00	81,662	44,618	44,618	37,044	
	FACILITIES MAINTENANCE	34.50	34.50	3.00	1.00	1.00	2,098,823	2,183,649	2,183,649	-84,826	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
FACILITIES MAINTENANCE							
Facilities maintained -- primary locations	37	37	37	37	37	37	37
Est. square footage maintained (all)	898,445	898,445	898,445	898,445	898,445	898,445	898,445
Total f/t employees assigned to buildings	29	29	29	29	29	29	29
Total regular hours of employee labor maintenance & repair	60,320	60,320	60,320	60,320	60,320	60,320	60,320
Hrs paid custodial maintenance only for admin./office facilities	30,160	30,160	30,160	30,160	30,160	30,160	30,160
Sq ft administrative/office facilities maintained per custodial FTE	22,318	22,318	22,318	22,318	22,318	22,318	22,318
SERVICE REQUESTS							
Emergency Work: repair/maintenance	749	712	685	730	365	720	720
Emergency Work: custodial	1,600	1,350	1,274	1,312	650	1,300	1,300
RESPONSE TIME:							
Emergency Work: repair/maintenance	40 min	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	30 min
Non-Emergency Work: repair/maintenance	982	1,175	1,007	1,100	600	1,200	1,200
Non-Emergency Work: custodial	2,638	2,450	2,032	2,000	1,000	2,000	2,000
% completed within 48 hrs of request	100	100	100	100	100	100	100

FY 2024 – 2025 SHORT TERM GOALS (Achieving in 1 year or less):

1. Margaret Morton Government Center (MMGC) facade -- repair and waterproof the existing exterior EIFS system, water channeling above windows and along roofline, to reduce water infiltration.
2. Replace roof over escalator area at MMGC, and assess/design ramp reconstruction at MMGC, to prevent water infiltration.
3. Secure funding and begin construction on windows and walls at Police HQ, to stop water infiltration.
4. Continue with various building improvements citywide -- Government Buildings, Police, Fire, Parks, etc.
5. Replace and recondition additional parks restrooms. (MG3)
6. Utilize UI Incentive Program for lighting upgrades at next eligible buildings. (MG6).

FY 2024 – 2025 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Replace roof deck at MMGC.
2. Examine City Hall North/South entrances and overall façade to continue to prevent water infiltration.
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 mechanicals 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. (MG7)

FY 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

1. Continue to provide custodial and trades services to help ensure safe operations throughout municipal building offices. **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. Added seasonal painters for parks.**

2. Continue to focus on employee training and education on department practices establishing standards in accordance with City policy. **Ongoing. Training in lifting/bending safety. Working toward better uniformity across all disciplines.**
3. Continue with various building improvements citywide -- Government Buildings, Police, Fire, Parks, etc. **Multiple projects; ongoing. Police HQ parking decks completed; renovated spaces for new Health Clinic and Veterans locations; City Hall Front Entrance and ADA Ramp completed, City Hall offices flooded by tropical storm re-designed; Klein Memorial roof and masonry completed, major new AC replacement designed and ordered; Ralphola Taylor roof replaced; 485 Howard Ave renovation completed; Newfield Park restroom rebuilt; EOC boiler replaced; Wonderland Roof and doors; Fire HQ security fencing and gates installed; Transfer Station railings and wall rebuilt; Fire station improvements to kitchens and quarters.**
4. Reconfigure electrical panels at Fairchild Wheeler Golf Course to ensure each tenant has a sole dedicated meter to accurately account tenant's usages. **Electrical panels reconfigured.**
5. Replace and recondition additional parks restrooms. **Newfield Park restroom completely rebuilt. Seaside Park Restroom roof replaced.**
6. Utilize UI Incentive Program for lighting upgrades at Police Academy and other locations. **Lighting upgrades were performed at Police HQ, City Hall, Eisenhower Center, Animal Shelter.**
7. MMGC facade -- repair and waterproof the existing exterior EIFS system with a goal to prevent future water leaks. **Ongoing. Design complete, funding secured; work to be done spring 2024.**
8. Upgrade Eng. 15 firehouse electrical service to include a new backup generator. **Design complete; construction projected spring 2024.**

FY 2023 – 2024 MEDIUM-TERM GOALS STATUS UPDATE:

1. Replace Police HQ parking area roof deck. **Roof decks replaced at Police HQ FY24.**
2. Repoint the exterior façade of City Hall Annex to make it water-tight. **Design completed; funding secured; construction planned spring 2024.**
3. Continue to assist with capital projects throughout City as well as daily maintenance. **Meeting goal; see partial list in ST3 above.**
4. Prepare last of old Producto building for demolition. **Architectural assessment and design being performed in winter 2024. Demo to follow.**
5. Assess existing mechanicals system conditions and begin to replace and update outdated systems. **Ongoing; added new HVAC tech position for FY24 and performing repairs and assessments.**

FY 2023 – 2024 LONG-TERM GOALS STATUS UPDATE:

1. Continue to drive down utility consumption and costs across all City accounts. **Continued to work with Finance Department and private consultant to identify best available rates for both electric generation and natural gas. Went with third party for electrical generation and locked in natural gas rates.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS

1. Madison Ave Deco lights replacements.
2. Rebuilt Marin storage facility.
3. East Washington Ave bridge deck completed; conversion to fixed span, including resurfacing.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
ST Goal#1	100%	100%	Increased custodial; trades constructing barriers and safety improvements.
ST Goal#2	100%	50%	More training to be scheduled.
ST Goal #3	100%	100%	Numerous capital improvements.
ST Goal #4	100%	100%	Electrical systems reconfigured.
ST Goal #5	100%	100%	Newfield Park restroom rebuilt.
<u>FY 2023-2024 Medium-Term Goals (1-5 Years).</u>			
MT Goal #1	100%	100%	Police HQ decks complete.
MT Goal #2	75%	75%	MMGC façade assessed; construction spring 2024.
MT Goal #3	33%	33%	Assisting with many projects.
MT Goal #4	10%	10%	Old Producto demo planning underway winter 2024.
<u>FY 2023-2024 Long-Term Goals (Greater than 5 years).</u>			
LT Goal#1	20%	20%	Utility efficiency measures and rate lock-ins ongoing.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01310 FACILITIES MAINTENANCE								
	51000	FULL TIME EARNED PAY	1,790,418	1,847,462	2,098,823	2,183,649	2,183,649	-84,826
	51099	CONTRACTED SALARIES	15,000	3,230	15,000	15,000	15,000	0
	51100	PT TEMP/SEASONAL EARNED PA	19,480	20,680	19,480	19,480	19,480	0
01	PERSONNEL SERVICES		1,824,898	1,871,372	2,133,303	2,218,129	2,218,129	-84,826
	51102	ACTING PAY	18,747	10,437	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	1,104	50	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	10,618	3,760	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	137,793	129,413	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	11,571	7,668	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	31,612	39,152	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	5,671	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,049	357	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	9,563	8,547	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	10,895	11,783	11,735	8,070	8,070	3,665
	51156	UNUSED VACATION TIME PAYOUT	4,656	0	0	0	0	0
02	OTHER PERSONNEL SERV		243,992	216,836	126,910	123,245	123,245	3,665
	52360	MEDICARE	26,097	27,729	26,959	27,891	27,891	-932
	52385	SOCIAL SECURITY	13,391	10,588	6,856	4,649	4,649	2,207
	52504	MERF PENSION EMPLOYER CONT	336,511	395,797	473,681	429,538	429,538	44,143
	52917	HEALTH INSURANCE CITY SHARE	529,520	379,002	483,176	518,046	518,046	-34,870
03	FRINGE BENEFITS		905,519	813,117	990,673	980,124	980,124	10,549
	53110	WATER UTILITY	2,022,528	2,239,968	2,336,931	2,366,931	2,366,931	-30,000
	53120	SEWER USER FEES	105,664	152,481	280,000	190,000	190,000	90,000
	53130	ELECTRIC UTILITY SERVICES	2,786,503	3,057,994	3,339,702	3,584,702	3,584,702	-245,000
	53140	GAS UTILITY SERVICES	1,090,981	1,190,768	1,355,000	1,255,000	1,255,000	100,000
	53435	PROPERTY INSURANCE	495,980	569,268	575,890	678,387	678,387	-102,497
	53605	MEMBERSHIP/REGISTRATION FEES	250	50	1,159	1,500	1,500	-341
	53610	TRAINING SERVICES	0	1,860	5,000	5,000	5,000	0
	53705	ADVERTISING SERVICES	2,699	406	2,700	2,700	2,700	0
	53715	PAGING SERVICES	1,027	368	0	1,000	1,000	-1,000
	53725	TELEVISION SERVICES	5,917	5,868	3,000	3,000	3,000	0
	53750	TRAVEL EXPENSES	0	0	1,841	1,500	1,500	341
	53905	EMP TUITION AND/OR TRAVEL REIM	0	-363	500	500	500	0
	54540	BUILDING MATERIALS & SUPPLIE	114,507	112,927	118,404	118,404	118,404	0
	54541	BOE - BLDG MTCE-SUPPLIES/SERVI	111,774	105,000	150,000	150,000	400,000	-250,000
	54545	CLEANING SUPPLIES	40,826	53,754	49,376	49,376	49,376	0
	54555	COMPUTER SUPPLIES	0	90	90	90	90	0
	54560	COMMUNICATION SUPPLIES	0	522	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	997	1,244	3,140	3,140	3,140	0
	54605	FURNISHINGS	0	1,917	2,500	1,500	1,500	1,000
	54635	GASES AND EQUIPMENT	0	0	0	150	150	-150
	54640	HARDWARE/TOOLS	38,633	42,559	74,500	39,500	39,500	35,000
	54650	LANDSCAPING SUPPLIES	0	970	0	2,650	2,650	-2,650
	54670	MEDICAL SUPPLIES	5,319	6,171	5,400	5,400	5,400	0
	54675	OFFICE SUPPLIES	4,474	3,092	4,053	5,053	5,053	-1,000
	54680	OTHER SUPPLIES	6,305	7,402	14,049	8,509	8,509	5,540
	54700	PUBLICATIONS	0	0	10	10	10	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

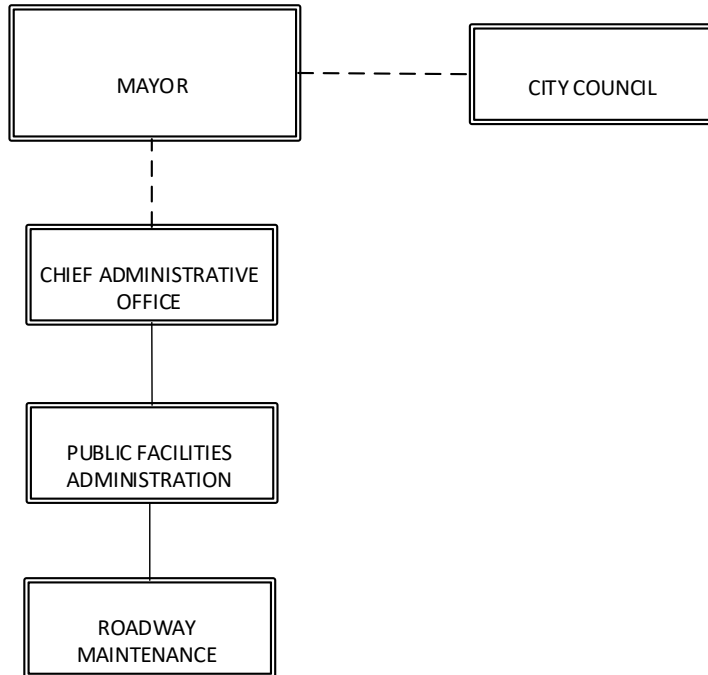
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
	54715	PLUMBING SUPPLIES	49,073	55,577	60,000	60,000	60,000	0
	54720	PAPER AND PLASTIC SUPPLIES	45,500	73,431	70,582	76,000	76,000	-5,418
	54745	UNIFORMS	4,994	8,201	10,200	12,000	12,000	-1,800
	54755	TRAFFIC CONTROL PRODUCTS	169,581	167,727	180,400	220,500	220,500	-40,100
	54780	DECORATIVE LIGHTING SUPPLIES	118,764	105,607	140,000	140,000	140,000	0
	55045	VEHICLES	154,441	328,999	235,000	505,000	505,000	-270,000
	55050	CLEANING EQUIPMENT	0	3,150	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	625	855	2,430	2,430	2,430	0
	55080	ELECTRICAL EQUIPMENT	63,770	69,017	74,000	74,000	74,000	0
	55105	HOUSEHOLD APPLIANCES	7,606	834	321	2,060	2,060	-1,740
	55110	HVAC EQUIPMENT	52,574	58,877	75,000	85,000	85,000	-10,000
	55145	EQUIPMENT RENTAL/LEASE	5,280	5,780	6,395	74,100	74,100	-67,705
	55155	OFFICE EQUIPMENT RENTAL/LEAS	15,185	6,730	10,000	13,000	13,000	-3,000
	55160	PHOTOGRAPHIC EQUIPMENT	0	300	300	300	300	0
	55175	PUBLIC SAFETY EQUIPMENT	2,182	2,089	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	1,220	25,682	1,726	1,926	1,926	-200
04		OPERATIONAL EXPENSES	7,525,180	8,467,172	9,195,668	9,746,388	9,996,388	-800,720
	56010	ENGINEERING SERVICES	0	1,698	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	582,175	377,386	323,000	343,000	343,000	-20,000
	56055	COMPUTER SERVICES	16,545	7,006	16,545	19,545	19,545	-3,000
	56080	ENVIRONMENTAL SERVICES	13,220	14,295	15,200	15,200	15,200	0
	56125	LANDSCAPING SERVICES	31,704	51,907	61,890	61,890	61,890	0
	56165	MANAGEMENT SERVICES	11,741	11,387	26,490	26,490	26,490	0
	56170	OTHER MAINTENANCE & REPAIR S	175,640	234,070	48,576	58,576	58,576	-10,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	713	3,609	2,500	2,500	2,500	0
	56180	OTHER SERVICES	36,245	28,783	30,000	45,000	45,000	-15,000
	56185	PUBLIC FACILITIES SERVICES	3,565	1,706	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	91,872	71,876	81,928	86,928	86,928	-5,000
	59015	PRINTING SERVICES	0	0	1,395	1,395	1,395	0
05		SPECIAL SERVICES	963,420	803,722	613,889	666,889	666,889	-53,000
01310		FACILITIES MAINTENANCE	11,463,009	12,172,218	13,060,443	13,734,775	13,984,775	-924,332

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ROADWAY MAINTENANCE BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01320	ROADWAY MANAGEMENT						
	01 PERSONNEL SERVICES	2,287,872	2,514,167	2,344,895	2,306,377	2,342,340	2,555
	02 OTHER PERSONNEL SERV	712,818	565,005	287,540	280,100	280,100	7,440
	03 FRINGE BENEFITS	1,286,375	1,150,728	1,228,135	862,579	865,330	362,805
	04 OPERATIONAL EXPENSES	763,529	599,607	800,018	800,518	800,518	-500
	05 SPECIAL SERVICES	383,347	297,455	455,720	464,720	464,720	-9,000
		5,433,940	5,126,962	5,116,308	4,714,294	4,753,008	363,300

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	PUBLIC WORKS FOREMAN II	3.00	3.00	1.00	0.00	0.00	202,088	199,610	199,610	2,478
	PUBLIC WORKS TRAFFIC FOREMAN	1.00	1.00	0.00	0.00	0.00	70,427	65,827	65,827	4,600
	MAINTAINER I (GRADE I)*	16.00	17.00	2.00	1.00	0.00	636,513	628,944	664,907	-28,394
	MAINTAINER II	12.00	12.00	1.00	0.00	0.00	596,319	580,924	580,924	15,395
	MAINTAINER III	2.00	2.00	0.00	0.00	0.00	114,701	116,399	116,399	-1,698
	MAINTAINER IV	7.00	7.00	1.00	0.00	0.00	389,661	379,487	379,487	10,174
	CLERICAL ASSISTANT (40 HRS)	2.00	2.00	0.00	0.00	0.00	85,186	85,186	85,186	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	43.00	44.00	5.00	1.00	0.00	2,344,895	2,306,377	2,342,340	2,555

* The Legislative intent is to transfer the vacant Maintainer 1 (Grade 1) position from the Police Department (Unassigned unit) account #012590000-51000 into Public Facilities (Roadway Maintenance division) account #01320000-51000 because Public Facilities is responsible for the management of Maintenance personnel on the City side of the budget.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$5,018,660	\$2,268,428	\$2,043,504	\$4,515,987	\$5,771,735	\$6,000,000	\$4,000,000
Percentage of Rehabilitation Expenditures Contracted out	97%	88%	91%	93%	97%	95%	92%
Road Rehabilitation Expenditures per paved lane mile	\$6,054	\$2,736	\$2,465	\$5,448	\$6,962	\$7,238	\$4,825
Road Rehabilitation Expenditures per capita	\$33.76	\$15.26	\$13.75	\$30.38	\$38.83	\$40.36	\$26.91
Pothole Repair Expenditures	\$218,960	\$266,700	\$329,450	\$324,428	\$86,586	\$335,000	\$350,000
Number of potholes repaired	9,978	7,727	12,043	11,874	1,859	11,000	11,000
Potholes repaired per lane mile	12	9	15	14	2	13	13
Average response time to pothole complaints	3	2	2	2	2	2	2
Site Patching	150	66	101	43	0	70	75
Paved Miles Assessed for Condition	0	0	829	0	83	166	166
Percentage of Paved Miles Assessed for Condition	0%	0%	100%	0%	10%	20%	20%
STREET SWEEPING							
Linear miles swept	8,671	8,671	11,563	23,145	12,287	23,000	23,000
O & M Expenditures on Street Sweeping	\$212,448	\$219,480	\$285,324	\$468,288	\$254,125	\$495,000	\$499,000
Operating cost per linear mile swept	\$24.50	\$25.31	\$24.68	\$20.23	\$20.68	\$21.52	\$21.70
Operating and Maintenance Expenditures per capita	\$1.43	\$1.48	\$1.92	\$3.16	\$1.71	\$3.34	\$3.36
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,965	2,035	2,035	2,035	2,082	2,082	2,082
Total Number of Traffic Signal repairs	920	875	860	785	425	850	850
Traffic Signal Replacements	21	5	0	0	3	7	4
Traffic Signal Expenditures	\$277,484	\$379,990	\$365,000	\$315,000	\$180,000	\$460,000	\$490,000
Avg response time (in days) for traffic signal repair	0.3	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	2
Number of Traffic Signs Replaced	295	213	249	302	194	300	300
Number of Traffic Signs Repaired	499	453	492	479	324	500	480
Number of Traffic Signs Installed (new installations)	150	100	92	173	158	185	170
Number of Stop Signs Installed (new)	4	21	1	39	20	20	20
Number of Handicap Signs Installed	35	44	15	30	15	25	25
Number of Handicap Signs Removed	8	21	2	4	2	2	2
Number of Neighborhood Watch Signs Installed	0	0	0	0	0	0	0
Number of Street Signs Replaced	73	80	42	53	93	110	80
Number of Street Signs Repaired	233	215	204	232	231	260	240
Number of Street Signs Installed	4	8	1	5	3	6	6
Number of Special Signs Manufactured	148	8	39	0	0	5	5
Number of Special Signs Installed	52	0	72	25	6	10	10
Number of Barricades Delivered	3,257	505	1,588	960	169	300	500
Number of Portable Stop Signs Delivered	377	278	142	126	0	30	30
Number of Intersections Painted (crosswalks, stopbars)	221	91	82	0	0	50	50
Number of Streets Center Lined	78	41	28	0	0	40	40
Number of Miles Center Lined	9.8	5.4	4.9	0	0	10	5
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	2,255	2,539	2,586	6,158	2,364	5,000	5,000
Tons of Illegal Bulk Picked Up	429	474	411	818	789	950	850
Tons of Illegal Dump Pick Up - Metal	28	8	2	4	2	3	3
Number of Illegal Dump Picked Up - Tires	2,615	1,389	1,583	5,030	2,067	5,000	5,000
Tons of Leaves Picked Up	1,802	1,456	1,312	1,075	830	1,300	1,300

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2024- 2025 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. Add additional full-time positions to provide additional 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)
3. Continue to work with central administration to gain increased parking enforcement and Police involvement to improve efficiency of street sweeping efforts. (MG3)
4. Establish a culvert cleaning system and schedule, to help relieve local flooding and improve safety; will need support and cooperation from local residents and businesses. (MG3)

FY 2024 - 2025 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, Winter Operations and Safe Snow Plowing.
2. Additional training for supervisors on Bridgeport 311 so response time is faster and requests are better directed to appropriate department. (MG1)
3. Continue development of 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.
4. Increase preventative maintenance of roads and streets. Continue and expand crack-sealing, ultra-thin and patch crews, thereby reducing the need for full repaving over time. (MG1, MG3, MG7)
5. Look for opportunities to add electric and low-emissions vehicles and equipment. (MG6)
6. Add more public garbage cans that feature advertising, using automatic compressors where possible, bringing in revenue to help defray the net cost of additional pickups, while providing for cleaner city. (MG3)
7. Continue seasonal bulk trash pick-up pilot program started April-Sept 2023, and make it regular and annual, helping to reduce illegal dumping and reduce blight. (MG3)

FY 2023 - 2024 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. **Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 107 days, devoted across 1734 sites, picking up 639 tons of bulk trash, 2 pounds of metal and 1242 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 70%.**
2. Dedicate more seasonal employees to paper picking and illegal pickup, thereby freeing up full-time employees for better efficiency performing core Roadway functions. **Partially meeting goal. Paper-picking and litter collection were performed from July-Dec, collecting more than 156 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, paper picking, 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. ***Partially meeting goal, multi-year process of getting full-time workforce restored to levels needed to perform basic functions. Department has been requesting five new Maintainer I's 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. ***Ongoing effort. Police resources are scarce with high demand. 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 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. ***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. (MG3). ***Currently strategizing on how to update facilities to ensure they are up to electrical standards and can support electric vehicles.***

FY 2023 – 2024 MEDIUM-TERM GOALS STATUS UPDATE:

1. Continue employee development through Customer service training, 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. ***Partially meeting goal. 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 need to constantly send 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 2024-2025 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2022-2023 & 2023- 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Bulk Pickup Program successfully launched April 1- Sep 30, 2023, with approximately 3000 pickups by appointment, totaling more than 900 tons that may have otherwise been dumped illegally.
2. Largest Paving Program in recent history, with \$10M devoted to more than 200 streets and 30 lane-miles.
3. For illegal dumping in FY23, a total of 1734 sites, consuming 107 man-days, resulting in 639 tons of bulk, 2 tons of metal and 1242 tires. Bulk program helped alleviate this activity somewhat, with totals in FY22 of 4158 sites but 432 tons; so FY23 tons were up, but with far fewer sites.
4. Leaf collection FY23: total of 856 man-days to collect 1075 tons of leaves over 254 days.
5. Street sweeping performed on 294 days, consuming 1278 man-days, covering 23,145 miles and removing 4100 loads of debris.
6. Potholes FY23: 11,874 sites over 185 days, consuming tons of material and 490 man-days.
7. Patched 43 sites, using 10 man-days and .03 tons of material. Patching activities down significantly due to largest paving program in recent City history.
8. Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with insufficient services in those activities. Frequently fewer than ten Roadway employees are available for actual Roadway duties each day.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-24 Short-Term Goals (Less than 1 year).</u>			
ST Goal#1	100	85	Illegal dumping cleanup very active but need more manpower.
ST Goal#2	100	60	Seasonal applicants very limited, need to rely more on full-timers.
ST Goal#3	100	0	No new positions were funded.
<u>FY 2023-24 Medium-Term Goals (1-5 Years).</u>			
MT Goal#1	100	75	Some training complete, others later.
MT Goal#2	100	60	Waiting for next available class for Roadmaster; others proceeding normally.
MT Goal#3	100	70	Workforce shortages prevent full opportunities to cross-train but have provided multiple opportunities.
MT Goal#4	100	60	All new managers receiving 311 training.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
SERVICE INDICATORS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	7	18	23	7	0	10	20
Number of Snow Events during the fiscal year	5	11	15	5	0	7	11
Number of lane miles treated per event (estimated)	13,264	13,264	13,264	13,264	na	13,264	13,264
Number OT Hours paid for snow & ice removal	1,712	3,373	3,945	935	0	800	4,000
O & M Expenditures for snow & ice control	\$156,359	\$409,935	\$385,985	\$198,451	\$35,000	\$250,000	\$500,000
Expenditures per mile lane plowed or treated	\$2.36	\$2.81	\$1.94	\$2.99	na	\$2.69	\$3.43
Expenditures per capita	\$1.05	\$2.76	\$2.60	\$1.34	\$0.24	\$1.68	\$3.36

FY 2024-2025 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 2023-2024 GOALS 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. **Partially meeting goal. Alternate-side enforcement dependent on availability of BPD; Parking Enforcement back in Public Facilities helps provide some improvement. Relatively light snowfalls also help relieve pressure.**
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. Returned to and won CASHO statewide training program fall 2023.**

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
FY 2023- 2024 Short-Term Goals (Less than 1 year).			
Goal#1	100	70	BPT PD involvement is critical
Goal#2	100	100	Training is completed yearly prior to winter.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01320 ROADWAY MANAGEMENT								
	51000	FULL TIME EARNED PAY	1,835,604	1,832,909	2,094,895	2,056,377	2,092,340	2,555
	51100	PT TEMP/SEASONAL EARNED PA	452,268	681,258	250,000	250,000	250,000	0
01	PERSONNEL SERVICES		2,287,872	2,514,167	2,344,895	2,306,377	2,342,340	2,555
	51102	ACTING PAY	43,331	26,813	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	4,027	733	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	30,830	35,903	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	276,460	309,971	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	130,377	40,494	200,000	200,000	200,000	0
	51116	HOLIDAY 2X OVERTIME PAY	57,186	14,579	31,000	31,000	31,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	74,476	62,005	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	64,893	44,726	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	8,791	6,676	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	583	171	0	0	0	0
	51140	LONGEVITY PAY	14,545	14,051	9,540	2,100	2,100	7,440
	51156	UNUSED VACATION TIME PAYOU	7,319	8,883	0	0	0	0
02	OTHER PERSONNEL SERV		712,818	565,005	287,540	280,100	280,100	7,440
	52360	MEDICARE	39,817	41,810	30,699	31,418	31,939	-1,240
	52385	SOCIAL SECURITY	29,973	46,054	27,151	21,943	24,173	2,978
	52504	MERF PENSION EMPLOYER CONT	461,463	481,521	497,205	416,432	416,432	80,773
	52917	HEALTH INSURANCE CITY SHARE	755,122	581,343	673,081	392,786	392,786	280,295
03	FRINGE BENEFITS		1,286,375	1,150,728	1,228,135	862,579	865,330	362,805
	53605	MEMBERSHIP/REGISTRATION FEES	278	726	2,000	2,000	2,000	0
	53610	TRAINING SERVICES	2,859	4,057	5,000	5,000	5,000	0
	53705	ADVERTISING SERVICES	1,950	1,462	1,950	2,950	2,950	-1,000
	53750	TRAVEL EXPENSES	1,170	0	6,000	4,500	4,500	1,500
	54010	AUTOMOTIVE PARTS	1,564	2,182	1,700	1,700	1,700	0
	54025	ROADWAY PARTS	24,629	41,608	39,079	39,079	39,079	0
	54540	BUILDING MATERIALS & SUPPLIE	6,414	6,848	13,855	8,855	8,855	5,000
	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	19,089	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	7,225	7,849	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	2,760	2,736	9,500	3,500	3,500	6,000
	54675	OFFICE SUPPLIES	1,979	3,363	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	330,077	210,840	322,000	380,000	380,000	-58,000
	54745	UNIFORMS	6,491	12,904	15,000	18,000	18,000	-3,000
	54755	TRAFFIC CONTROL PRODUCTS	59,484	51,915	100,200	56,200	56,200	44,000
	55055	COMPUTER EQUIPMENT	0	0	1,379	1,379	1,379	0
	55145	EQUIPMENT RENTAL/LEASE	117,581	128,132	150,600	150,600	150,600	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,740	5,947	6,485	6,485	6,485	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	1,000	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	218	123	250	250	250	0
	55190	ROADWAY EQUIPMENT	155,000	98,824	95,000	90,000	90,000	5,000
04	OPERATIONAL EXPENSES		763,529	599,607	800,018	800,518	800,518	-500

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	56055	COMPUTER SERVICES	0	0	1,250	1,250	1,250	0
	56060	CONSTRUCTION SERVICES	0	0	800	800	800	0
	56125	LANDSCAPING SERVICES	36,765	5,000	6,000	15,000	15,000	-9,000
	56140	LAUNDRY SERVICES	16,405	12,780	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	13,045	5,973	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	192	821	875	875	875	0
	56180	OTHER SERVICES	263,951	232,026	325,000	325,000	325,000	0
	56185	PUBLIC FACILITIES SERVICES	46,780	37,619	90,000	90,000	90,000	0
	56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	2,295	0	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	3,915	3,235	4,000	4,000	4,000	0
05		SPECIAL SERVICES	383,347	297,455	455,720	464,720	464,720	-9,000
01320		ROADWAY MANAGEMENT	5,433,940	5,126,962	5,116,308	4,714,294	4,753,008	363,300

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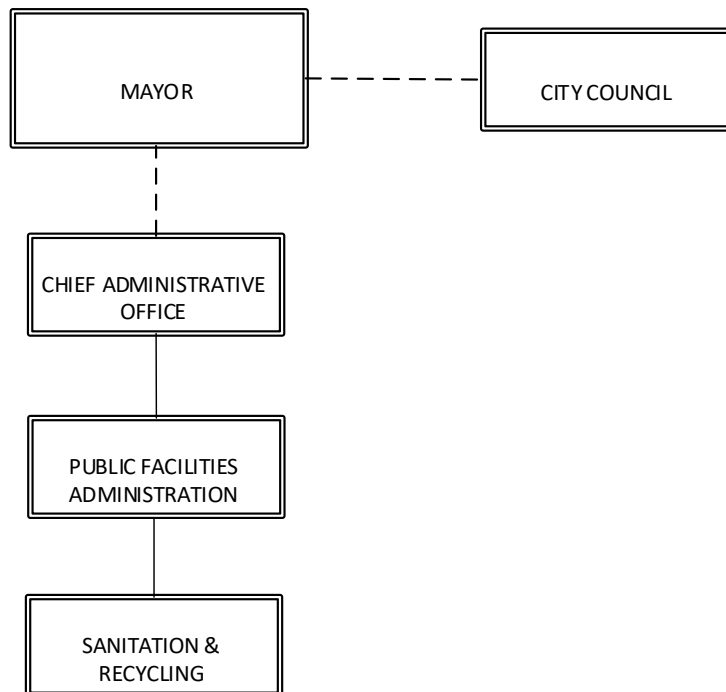
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01325 SANITATION & RECYCLING							
41285	PF ENFORCEMENT FINES	0	0	1,000	1,000	1,000	0
41406	CURBSIDE ADVERTISING	1,603	2,310	1,500	1,500	1,500	0
01325	SANITATION & RECYCLING	1,603	2,310	2,500	2,500	2,500	0

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01325 SANITATION & RECYCLING							
01	PERSONNEL SERVICES	1,500,140	1,796,664	1,956,935	1,972,707	1,972,707	-15,772
02	OTHER PERSONNEL SERV	589,033	724,082	349,682	341,417	341,417	8,265
03	FRINGE BENEFITS	1,015,324	1,179,798	1,203,747	1,129,601	1,129,601	74,146
04	OPERATIONAL EXPENSES	3,169,047	3,498,168	3,678,610	4,201,268	4,201,268	-522,658
05	SPECIAL SERVICES	448,809	577,597	691,367	716,885	716,885	-25,518
		6,722,354	7,776,309	7,880,341	8,361,878	8,361,878	-481,537

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
	SANITATION SUPERVISOR	2.00	2.00	0.00	0.00	0.00	143,933	144,292	144,292	-359
	SUPERVISOR OF DISTRICT OPERATI	1.00	1.00	0.00	0.00	0.00	92,158	92,617	92,617	-459
	PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	0.00	70,075	70,427	70,427	-352
01325000	MAINTAINER III	27.00	27.00	0.00	0.00	0.00	1,650,769	1,665,371	1,665,371	-14,602
	SANITATION AND RECYCLING	31.00	31.00	0.00	0.00	0.00	1,956,935	1,972,707	1,972,707	-15,772

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
SANITATION							
Residential Refuse Collection							
Accounts	40,344	40,344	44,044	44,044	44,044	44,044	44,044
Non-residential Refuse Collection							
Accounts (add schools fy13-fy17)	0	0	0	0	0	0	0
Curbside Pickup (estimated)	33,300	33,300	37,000	37,000	37,000	37,000	37,000
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150	150
Tons -- residential routes	39,580	42,606	42,779	40,551	20,842	42,000	42,800
Tons -- residential/municipal through T Station	14,402	14,105	13,790	11,033	5,665	12,000	13,500
Tons -- Total Residential Refuse	53,982	56,711	56,569	51,584	26,507	54,000	56,300
Tons -- Commercial Refuse	562	737	703	952	499	1000	1000
Tons -- Total Refuse	54,544	57,448	57,272	52,536	27,006	55,000	55,000
Tipping fee per ton (Residential / Commercial)	\$63.58	\$64.79	\$65.75	\$68.03	\$70.49	\$85.25	\$90.37
Total Tip Fees Paid	\$3,467,908	\$3,722,020	\$3,765,624	\$3,573,973	\$1,903,563	\$4,133,250	\$4,970,075
YARD WASTE COLLECTION							
Accounts	33,000	33,000	37,000	37,000	37,000	37,000	37,000
Leaves -- Loose Collection, Tons	0	0	0	0	0	0	0
Leaves -- Brown Bag, Tons	1802	1455	1312	656	439	1250	1350
Leaves -- Transfer Station, Tons	1258	1049	890	938	531	1050	1150
Leaves -- Total Tons	3,060	2,504	2,202	1,594	970	2,300	2,500
Yard Waste / Brush -- Curbside and T Station	2,385	1,976	1,381	1,368	810	1,650	1,800
Leaves and Yard Waste -- Total Tons	5,445	4,480	3,583	2,962	1,780	3,950	4,300
Leaves and Yard waste -- Tons Composted	5,445	4,480	3,583	2,962	1,780	3,950	4,300
SATISFACTION INFORMATION -- approx 7000 pickups per day total							
Complaints -- refuse: missed, wrong day, contaminated, etc	4440	4900	2700	2450	1200	2400	2400

FY 2024 – 2025 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue to dispose of municipal solid waste in the most cost-effective and environmentally-responsible manner possible, while working with elected officials in developing policies to reduce recycling costs, reduce solid waste tonnages and still avoid increased costs overall. (MG3, MG6)
2. Reduce number of 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 returning Roadway workers back to Roadway for that division's core functions. (MG3)
3. Install new signage at condos for dumpster rules. (MG3)
4. Update condo management contacts.

FY 2024 – 2025 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. 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. (MG1)
2. Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos. (MG1)
3. Continue to add front loader dumpsters in areas where they can be utilized, including condos, to help improve efficiency. (MG1)

FY 2024 – 2025 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Implement educational campaign to raise awareness among residents about proper recycling practices, separating plastic bags and food waste from recycling and into refuse, utilizing flyers, signage, and other communication, in order to reduce very high cost of contaminated recycling. (MG3)
2. Explore possibility of a composting initiative at the Transfer Station, to offer that as a voluntary alternative for disposal of food waste. (MG1, MG3)

FY 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

1. Continue to dispose of municipal solid waste in the most cost-effective and environmentally-responsible manner possible. **Meeting goal. As many municipalities in greater Hartford struggle to identify alternatives to the closing Materials Innovation and Recycling Authority (MIRA), the City's continued participation in the Greater Bridgeport Regional Solid Waste Interlocal Committee has been cost-effective and environmentally beneficial. That relationship also helped provide for capital re-investment which sustains the local trash-to-energy plant.**
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). **Not meeting goal. Twelve daily sanitation routes and four daily recycling routes require 32 Maintainer III's to perform. Instead we have 27. This results in an average of at least 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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

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. Ongoing. Completed lockout-tagout, fire extinguisher, lifting and bending, and defensive driving for snow plowing trainings.**

4. Work with administration and Council to implement a program where residents can buy replacement or additional rollout carts directly from the City. **Meeting goal, efforts ongoing. Currently working toward rewriting ordinances to establish process for residents to acquire additional totes. Meanwhile the department has implemented a cost-effective way of tracking, identifying, and recovering lost, misplaced, and stolen totes by inscribing addresses on outgoing totes, a less expensive method than chip installations.**

FY 2023 – 2024 MEDIUM-TERM GOALS STATUS UPDATE:

5. Install new signage at condos for dumpster rules. **Meeting goal. New signs will be digitally accessible via QR codes. Working on QR code with In-plant Printing. Awaiting approval from IT on email address and QR code. Once ticket is supplied to In-plant Printing and the shop delivers, department can proceed with installation.**
6. Update condo management contacts. **Ongoing. Constantly updating contacts of management of each condo. Difficult to maintain 100% accuracy because of continuous change in condo management personnel.**
7. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. **Meeting goal. Department is inscribing addresses on the carts and entering serial numbers into master delivery workbook as they go out.**
8. 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. **Not meeting goal. Reevaluation completed, but findings indicate that with the increase of residents in the city it is best to maintain 12 routes and a standard/average of 12 tons per route. Also tonnages have gone up since pandemic hit, receding slightly since but not to the point where eliminating a route is practical again.**

FY 2023 – 2024 LONG-TERM GOALS STATUS UPDATE:

1. Continue to replace rollout carts gradually throughout City under General Fund to avoid capitalizing large expense all at once. **Meeting goal, gradually. Over past several years, have distributed approximately 6000 replacement rollout carts.**

FY 2023 – 2024 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 injury claims and lowest workers' comp lost time. Admirable accomplishment considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term Goals (Less than 1 year).</u>			
ST Goal #1	100%	100%	Continued participation in Interlocal -- effective and environmentally sound.
ST Goal#2	100%	0%	Need five additional Maintainer III positions to provide two workers per route as required by Collective Bargaining Agreement.
ST Goal#3	100%	75%	Pending bloodborne pathogen training.
<u>FY 2023-2024 Medium-Term Goals (1-5 Years).</u>			
MT Goal#1	100	75	Signs being developed.
MT Goal#2	80	80	Condo management changes, but efforts ongoing.
MT Goal#3	100%	100%	Inscribing info onto carts as distributed.
MT Goal#4	30%	0%	Effort suspended; tonnages up.
<u>FY 2023-2024 Long-Term Goals (Greater than 5 years).</u>			
LT Goal#1	20%	20%	Replacing carts multi-year process.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
RECYCLING SERVICES							
Residential Accounts, curbside (est)	33,000	35,000	37,000	37,000	37,000	37,000	37,000
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Total Accounts (est)	40,344	40,344	44,000	44,044	44,044	44,044	44,044
Bins collected, curbside -- monthly average	50,000	53,000	53,000	53,000	53,000	53,000	53,000
Tons -- Residential, curbside, per year	4,899	7,273	7,091	6,677	3,588	7,100	7,100
Tons -- Total Residential	4,899	7,273	7,091	6,677	3,588	7,100	7,100
Tons recycled as % of total tons -- curbside only	11.0%	14.6%	14.2%	14.1%	14.7%	14.5%	14.2%
Tons -- Cardboard	334	348	290	325.28	160.45	330	340
Tons -- Commingled	43	22	66				
Tons -- Scrap Metal	1,514	1,373	1,124	1,532	917	1,800	1,600
Tons -- Total residential and other non-yard waste	6,790	9,016	8,571	8,534	4,665	9,230	9,040
Tons Recycled as % of Total Tons -- all non-yard waste	11%	14%	13%	14%	15%	14%	14%
Tons -- Total Yard Waste							
Composted (from above)	5,445	4,480	3,583	2,962	1,780	3,950	4,300
Tons -- Electronic Waste	179	89	29	77	22	60	100
Tons -- Tires	234.9	312	49 loads*	52 loads	26 loads	52 loads	52 loads
Tons Recycled -- Total ALL Types Above Combined	12,649	13,897	12,183	11,573	6,467	13,240	13,440
Tons Recycled as % of Total Tons -- ALL Types Above	19%	19%	18%	18%	19%	19%	20%
Tons -- Total Recycling Delivered to IPC/SWEROC/Winters Bros/Oak Ridge	6,536	7,273	7,091	6,677	3,588	7,100	7,100
Tons Recycled (SWEROC/GBRIC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant and Oak Ridge	11%	11%	11%	11%	12%	11%	11%
SATISFACTION INFORMATION -- approx 3400 pickups per day							
Complaints -- missed pickup, wrong day, contaminated, etc	900	980	850	780	390	780	780

Recycling FY 2024 – 2025 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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

waste tonnages and avoiding increased costs overall. (MG6, MG7)

Recycling FY 2024 – 2025 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 2024 – 2025 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to implement detailed rollout cart tracking system to provide date delivered, address and 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 2023 – 2024 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 has remained at or above that level since. Just as rates were improving in FY22, they skyrocketed up to the highest levels ever – more than \$99/ton where they remained for most of FY23, continuing at near-record levels for FY24, resulting in the 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 CT 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 2023 – 2024 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. **Meeting goal; ongoing effort. Identifying problem areas, improving contacts and communication. Replacing dumpsters as available funding allows.**

Recycling FY 2023 – 2024 LONG-TERM GOALS STATUS UPDATE:

1. Implement a detailed rollout cart tracking system to provide date delivered, address, serial number. **Meeting goal. All carts have owner's info inscribed when distributed and entered into system.**
2. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. **Ongoing. 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 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Working with CT DEEP and State legislature in pursuit of extended responsibility for packaging for consumer goods and tires, a system where commercial generators of packaging share in its costs downstream: Legislation re tires passed spring 2023; working on implementation.
2. 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

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

BAGS stickers, which is very important. Direct mailer sent out spring 2023 as well.

3. Implementing pilot glass separation area at Transfer Station to provide for voluntary glass separation.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term Goals (Less than 1 year).</u>			
ST Goal#1	25%	0%	Recycling tonnages up, but expenses way up.
<u>FY 2023-2024 Medium-Term Goals (1-5 Years).</u>			
MT Goal#1	50%	50%	Ongoing effort.
<u>FY 2023-2024 Long-Term Goals (Greater than 5 years).</u>			
Goal #1	50%	50%	All new issues included.
Goal#2	20%	20%	Policy developing.

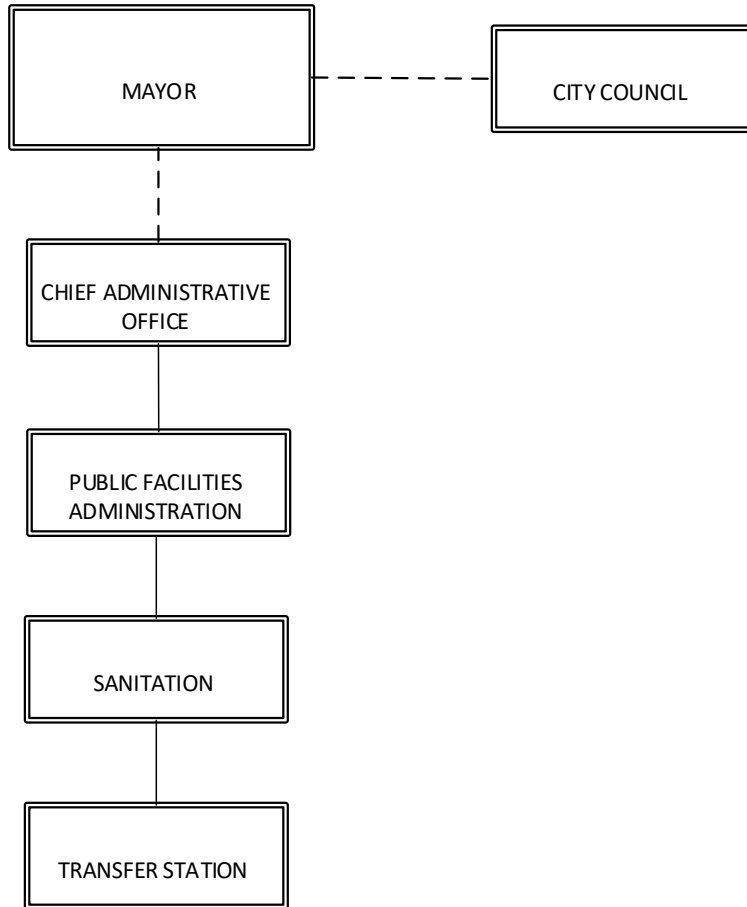
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01325 SANITATION & RECYCLING								
	51000	FULL TIME EARNED PAY	1,500,140	1,796,664	1,956,935	1,972,707	1,972,707	-15,772
01		PERSONNEL SERVICES	1,500,140	1,796,664	1,956,935	1,972,707	1,972,707	-15,772
	51102	ACTING PAY	0	1,289	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	0	128	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	314,657	427,689	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	71,761	190,131	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	157,291	55,385	135,000	135,000	135,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,000	2,410	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	4,197	5,652	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	11,138	10,402	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,401	2,769	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	18,608	19,325	16,290	8,025	8,025	8,265
	51156	UNUSED VACATION TIME PAYOUT	7,981	8,901	0	0	0	0
02		OTHER PERSONNEL SERV	589,033	724,082	349,682	341,417	341,417	8,265
	52360	MEDICARE	27,118	33,985	25,320	25,376	25,376	-56
	52385	SOCIAL SECURITY	0	60	8,547	8,547	8,547	0
	52504	MERF PENSION EMPLOYER CONT	390,731	540,308	500,408	407,841	407,841	92,567
	52917	HEALTH INSURANCE CITY SHARE	597,475	605,445	669,472	687,837	687,837	-18,365
03		FRINGE BENEFITS	1,015,324	1,179,798	1,203,747	1,129,601	1,129,601	74,146
	53610	TRAINING SERVICES	0	0	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	47,710	63,856	68,000	87,308	87,308	-19,308
	53745	MUNICIPAL TIPPING FEES	2,770,074	2,998,219	3,196,650	3,700,000	3,700,000	-503,350
	54545	CLEANING SUPPLIES	14,642	0	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	147,910	150,000	150,000	150,000	0
	54675	OFFICE SUPPLIES	460	720	746	746	746	0
	54735	ROADWAY SUPPLIES	32,380	118,135	112,500	113,500	113,500	-1,000
	54745	UNIFORMS	4,988	30,175	28,194	27,194	27,194	1,000
	54775	RECYCLING SUPPLIES	23,000	23,000	23,000	23,000	23,000	0
	55145	EQUIPMENT RENTAL/LEASE	52,669	83,000	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	0	100	160	160	160	0
	55190	ROADWAY EQUIPMENT	5,900	33,053	5,900	5,900	5,900	0
04		OPERATIONAL EXPENSES	3,169,047	3,498,168	3,678,610	4,201,268	4,201,268	-522,658
	56060	CONSTRUCTION SERVICES	0	0	555	555	555	0
	56125	LANDSCAPING SERVICES	79,269	5,000	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	11,493	7,682	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	68	0	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	250	250	250	0
	56210	RECYCLING SERVICES	292,816	499,671	604,462	618,380	618,380	-13,918
	56215	REFUSE SERVICES	0	2,400	0	0	0	0
	56220	ROADWAY SERVICES	2,000	0	2,000	2,000	2,000	0
	59005	VEHICLE MAINTENANCE SERVICES	62,592	59,448	63,400	75,000	75,000	-11,600
	59015	PRINTING SERVICES	572	3,396	2,000	2,000	2,000	0
05		SPECIAL SERVICES	448,809	577,597	691,367	716,885	716,885	-25,518
01325 SANITATION & RECYCLING			6,722,354	7,776,309	7,880,341	8,361,878	8,361,878	-481,537

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description				FY25	FY 2025	FY25
		FY 2022	FY 2023	FY 2024	Mayor	Council	Adopted
		Actuals	Actuals	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
01330	TRANSFER STATIONS						
	01 PERSONNEL SERVICES	236,615	271,826	261,675	252,223	252,223	9,452
	02 OTHER PERSONNEL SERV	51,953	78,241	24,320	24,320	24,320	0
	03 FRINGE BENEFITS	144,219	133,677	175,465	81,904	81,904	93,561
	04 OPERATIONAL EXPENSES	72,050	64,052	241,566	241,566	241,566	0
	05 SPECIAL SERVICES	1,134,925	1,129,260	1,291,233	1,352,203	1,352,203	-60,970
		1,639,760	1,677,055	1,994,259	1,952,216	1,952,216	42,043

PERSONNEL SUMMARY

Org Code	Title						FY25	FY25	FY25	FY25
		FY24	FY25	VAC.	NEW	UNF.	Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	MAINTAINER I (GRADE II)	2.00	2.00	0.00	0.00	0.00	81,258	77,196	77,196	4,062
	MAINTAINER III	1.00	1.00	1.00	0.00	0.00	56,295	56,295	56,295	0
01330000	MAINTAINER V	2.00	2.00	0.00	0.00	0.00	124,122	118,732	118,732	5,390
	TRANSFER STATION	5.00	5.00	1.00	0.00	0.00	261,675	252,223	252,223	9,452

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	ESTIMATED	
SERVICE INDICATORS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
TRANSFER STATION							
Tons -- Residential / Municipal	14,403	14,105	13,790	11,033	5,665	12,000	13,800
Tipping fee per ton -- Residential	\$63.58	\$64.79	\$65.75	\$68.03	\$70.49	\$85.25	\$90.37
Tons -- Commercial	562	737	703	952	499	1,000	990
Tipping fee per ton -- Commercial	\$63.58	\$64.79	\$65.75	\$68.03	\$70.49	\$85.25	\$90.37

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Reduce cost to the city for disposing of illegally dumped tires by working with the State to implement the new extended responsibility legislation. (MG3, MG7)
2. Maintain optimal day-to-day operations by adhering to transfer station load regulations and ensuring that daily tonnage is not exceeded. (MG6)
3. Ensure the safety of City employees and residents by working to make all aspects of the Transfer Station comply with all applicable state and federal safety regulations. (MG3, MG6)
4. Update existing signage to better inform residents when entering facility, as well as to help residents locate the facility from Boston and Asylum Street. (MG1)
5. Replace old gates to improve reliability and energy efficiency. (MG1, MG6)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved 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 to prevent true residential users from in-effect subsidizing businesses, demanding to be treated as residents, reducing costs and enhancing revenues. (MG1, MG2)
2. Computerize records to help identify frequency of haulers and charge businesses as such. (MG1)
3. Upgrade security to limit damage to equipment and stolen property. (MG3)
4. Increase information for the community through citywide outreach on proper disposal of solid waste and recycling using social media and City webpage. (MG3)
5. Explore possibility of initiating voluntary composting of food waste at the Transfer Station. (MG3)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved 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. (MG1, MG6, MG7)

FY 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

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 continued at approx. one 40 yd container-load per week, adding to approximately \$80,000. **Meeting goal. The department worked with key State legislators, gaining passage during 2023 legislative session of extended responsibility bill. Now working on the implementation of that legislation. Additionally, the City holds anti-bligh meetings with multiple departments, including the**

Police, to collectively combat and enforce measures against illegal dumping. Efforts are ongoing and never-ending.

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 \$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. **Meeting goal. Installed several covers and are using tarps to cover the rest in the interim.**
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. **Ongoing. Currently procuring quotes for new signs.**
5. Replace overhead doors with new ones that will be more reliable and energy efficient. **Overhead doors repaired.**
6. Replace retaining wall in pit. **Wall rebuilt, structurally reinforced.**

FY 2023 – 2024 MEDIUM TERM GOALS STATUS UPDATE:

1. Work with City Council to revise rules, policies, Ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately so that true residential users stop subsidizing businesses demanding to be treated as residents, reducing costs and enhancing revenues. **Ongoing. 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, part of process above, involving changes to policies and ordinances.**
3. Upgrade security to limit damage to equipment and stolen property. **Ongoing. Security improvements for transfer station included in citywide security upgrades.**
4. Increase information for the community through citywide outreach on proper disposal of solid waste and recycling using social media and City webpage. **Ongoing. Social media and webpage being used, but also stickers on all receptacles.**
5. Upgrade existing equipment to excavator with clam to improve speed and efficiency when loading trailer. **Goal re-evaluated. Based on demo performed with excavator, determined the equipment did not fit the needs of the operation. Another loader was purchased in place of the excavator.**

A Citizen's Guide to Recycling & Trash
Bridgeport, CT

If you're wondering which bin it belongs in, please visit our
Recycle CT Wizard at Bridgeportct.gov/Recycleit

Recycling
*Please bring your recycling bin to the curb starting at 4PM the day prior to your scheduled pick up. Please **DO NOT** bag your recyclables. Residents may request an additional bin for recycling, upon foreman inspection.*

Trash
Please bag your all trash in your bin. Most items can be placed directly in your trash bin. Please do not put recyclable materials or hazardous waste in your trash bin.

Transfer Station
475 Aylam St, Bridgeport, CT 06610
Mon-Sat 9AM-1PM, free for city residents
Please bring City ID or Utility bill
The Bridgeport transfer station accepts mattresses furniture, recyclables, trash, appliances, metal, Tires (1 limit 2), oil and anti-freeze, and more.
For more information, please visit BridgeportCT.gov/TransferStation
We thank the residents of Bridgeport for the continued effort toward recycling!

Please recycle the following:

- Paper
- Cardboard (bundled on side of bin)
- Pizza boxes (greasy ok, not food)
- Metal cans, foils and trays, spray cans
- Plastic bottles and jars
- Glass containers

Do not bag recyclables

Please do not recycle the following:

- Plastic bags of any kind
- **Some plastic bags may say recyclable, but they are not**
- Styrofoam
- Cords

The City reminds residents, **NO Plastic bags** of any kind belong in your recycling bin

If your bin has been lost or stolen, please visit Bridgeportct.gov/Toterrequest
If your bin was not collected on your scheduled pick up day:
Look for a sticker on your bin indicating mixed materials in your bin

***Note: Repeated violations of City and State recycling guidelines will result in a fine to the property owners

Missed pick ups must be reported within 24 hours *after your normally* scheduled pick up

 Bridgeport Trash and Recycling Contact Information:
303-730-7130 for general inquiries, broken lids, missed pick up, additional recycling bins, and Transfer Station.
For more information please visit: <https://www.bridgeportct.gov/trash-recycling>

Guía del Ciudadano para la Recolección de Reciclaje y Basura de Bridgeport, CT

Si no sabe a qué contenedor debe ir, visite el Asistente de reciclaje de CT en Bridgeportct.gov/Recycleit.

Reciclaje
*Por favor traiga su contenedor de reciclaje a la acera a partir de las 4PM del día anterior a su recolección programada. Por favor **NO** lleve sus materiales reciclables en bolsas. Los residentes pueden solicitar un contenedor adicional para el reciclaje, previa inspección del supervisor.*

Basura
Por favor, embolse toda la basura en su contenedor. La mayoría de los artículos pueden depositarse directamente en el contenedor de la basura. No deposite materiales reciclables ni residuos peligrosos en el contenedor de la basura.

Estación de transferencia
475 Aylam St, Bridgeport, CT 06610, de lunes a sábado de 7:00 a 15:00 h. Gratuito para residentes municipales.
Por favor, traiga identificación de la ciudad o factura de servicios públicos.
La estación de transferencia de Bridgeport acepta colchones/muebles, reciclables, basura, electrodomésticos, metal, Neumáticos (Con límite de 2), aceite y anticongelante, y más.
Para más información, visite BridgeportCT.gov/TransferStation
Agradecemos a los residentes de Bridgeport por su continuo esfuerzo por reciclar.

Por favor, recicle lo siguiente:

- Papel
- Cartón (atado a un lado del contenedor)
- Cajas de pizza (se admite que estén grasosas, sin comida)
- Latas, láminas y bandejas metálicas, latas de spray
- Botellas y tarros de plástico
- Envases de vidrio

No embolse los materiales reciclables*

Por favor, no recicle lo siguiente:


- Bolsas de plástico de cualquier tipo
- **Algunas bolsas de plástico dicen que son reciclables, pero no lo son**
- Espuma de poliestireno
- Cables

La ciudad recuerda a los residentes, **NINGUNA** bolsa de plástico de cualquier tipo debe estar en su contenedor de reciclaje

Si ha extraviado o le han robado su contenedor, visite Bridgeportct.gov/Toterrequest
Si no recogieron su contenedor el día programado para recolección:
Busque una pegatina en su contenedor que indique que hay materiales mezclados en él.

***Nota: Se le impondrá una multa a los propietarios que infrinjan las directrices de reciclaje municipal y estatales en repetidas ocasiones.

Las recolecciones fallidas deben notificarse en un plazo de 24 horas *después de la hora programada para su recolección.*

 Información de contacto de Bridgeport Basura y Reciclaje:
303-730-7130 para consultas generales, bajas rotas, falta de recolección, contenedores de reciclaje adicionales y estación de transferencia.
Para más información, visite: <https://www.bridgeportct.gov/trash-recycling>



FY 2023 – 2024 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. Currently assessing the most cost effective and efficient means of identifying City residents and allocating 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 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Added an express lane to the site to expedite the entry and exit process for residents, helping residents to spend less time in line.
2. Safety improvements identified, to be performed Spring 2024.
3. Achieved reduction in tonnage through better management of scale.
4. Leased a new weight loader to increase efficiency in daily operations.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

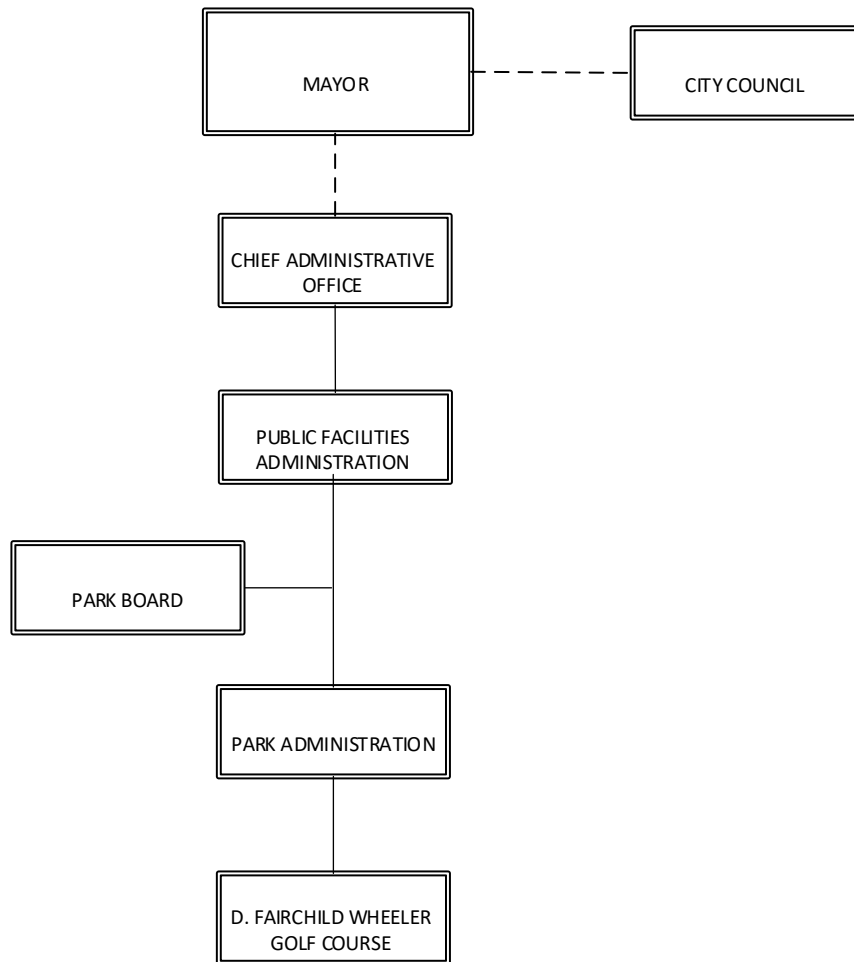
Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	75%	Anti-blight task force has been effective in helping to reduce illegal dumping.
ST#2	100%	100%	Goal met. Operations in-house and are much cheaper.
ST#3	100%	65%	Some covers that have been installed have sustained damage and may need to be replaced.
ST#4	50%	25%	Ongoing. Procuring quotes for new signs
ST#5	100%	50%	Repaired.
ST#6	100%	100%	Pit wall replaced.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	30%	30%	Discussion ongoing with Council
MT#2	30%	30%	Developing policy and ordinance changes.
MT#3	100%	50%	Sec upgrades underway.
MT#4	50%	50%	Information continues to be issued to residents.
MT#5	100%	100%	Purchased another loader in place of excavator.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	25%	25%	Developing system, identifying appropriate vendor.

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PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01331	FAIRCHILD WHEELER GOLF COURSE						
	01 PERSONNEL SERVICES	670,084	748,806	657,236	657,236	657,236	0
	02 OTHER PERSONNEL SERV	86,368	107,158	51,500	51,575	51,575	-75
	03 FRINGE BENEFITS	161,532	167,206	136,643	132,248	132,248	4,395
	04 OPERATIONAL EXPENSES	810,713	933,602	927,275	1,143,894	1,143,894	-216,619
	05 SPECIAL SERVICES	81,420	92,547	82,897	97,897	97,897	-15,000
		1,810,118	2,049,318	1,855,552	2,082,850	2,082,850	-227,299

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24	FY25	VAC.		NEW		UNF.		FY25
		Position	Position							Adopted
						Modified	Proposed	Adopted		Vs FY24
						Budget	Budget	Budget		Mod.
						Budget	Budget	Budget		Budget
	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 2024-2025 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
D. FAIRCHILD WHEELER GOLF COURSE							
Rounds played	45,108	72,675	65,885	74,627	40,632	75,000	75,000
Golf Course Acreage	320	320	320	320	320	320	320
Tournaments and Outings Played	52	42	52	55	32	58	60
Driving Range Rounds played	94,988	208,114	176,541	228,713	131,190	230,000	230,000
Number of Holes	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES							
Irrigation Inspections	230	230	230	230	115	230	230
Fertilization Total	3	2	2	2	1	2	2
Aeration Total	4	2	2	2	1	2	2
Integrated Pest Management (IPM) Inspecti	240	220	220	220	110	220	270
Plant Protection Applications Total	70	70	70	70	35	70	70
Masonry Work/Cart Paths Repaired	2	1	1	0	0	0	0
Number of Carts	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS							
Golf Lessons	400	400	400	400	200	400	400
<i>The First Tee Fairchild Wheeler Program</i>							
Number of Programs	28	28	28	28	15	28	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	750	1,500	1,500
REVENUES & EXPENDITURES							
Golf Course Revenues	\$1,447,588	\$2,444,909	\$2,343,673	\$2,603,826	\$1,531,284	\$2,475,000	\$2,475,000
F. Wheeler Restaurant Revenue	\$50,000	\$62,471	\$62,471	\$80,030	\$45,000	\$90,000	\$95,000
Combined Golf Course Revenues	\$1,408,492	\$2,494,909	\$2,406,144	\$2,683,856	\$1,576,284	\$2,565,000	\$2,570,000
Revenue per round	\$33.20	\$34.33	\$36.52	\$35.96	\$38.79	\$34.20	\$34.27

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. (MG3, MG6)

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To complete the Back Black sand bunker refurbishment capital project on holes 10 thru 18 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. (MG1, MG3)
2. Continue cart path repairs/reconstructions on both courses, main building area and snack bar welcome area. Where needed, add 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. (MG6)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

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. (MG6)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To update the twenty-year-old irrigation system for better water efficiency and upgrade to the newest technology for water management and conservation. (MG6)
2. To revisit the Golf Course Driving Range feasibility study and examine whether it would increase revenues. (MG2)
3. To improve all welcome areas and facilities, including parking areas. (MG1)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To add cart paths to Red course for safety and to increase rounds of play despite adverse weather. (MG1, MG3)

FY 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

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.
Front Black bunker project completed Fall 2023.
2. Continue additional cart path repairs/reconstruction on both the black, 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.
In progress - site work being evaluated for cost estimates.
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.
Completed. New flowering trees were planted along Park Ave entrance.

FY 2023 – 2024 MEDIUM TERM GOALS STATUS UPDATE:

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 re sand bunker refurbishment for improved safety and playability while also reducing labor and hours restoring bunkers following inclement weather.
Back Black bunker project scheduled for spring 2024.
2. To complete additional cart path repairs for safety to increase rounds of play despite adverse or extreme weather conditions that may arise. To plan improvements to the parking lot welcome area.
In progress - site work being evaluated for cost estimates. Black 10th should see attention spring 2024.

FY 2023 – 2024 LONG TERM GOALS STATUS UPDATE:

1. To update the twenty-year-old irrigation system for better water efficiency and the newest technology for water management and conservation.
In planning stages only. Major project will require large capital resources.
2. To revisit the Golf Course Driving Range feasibility study and examine whether it would increase revenues.
Study performed three years ago being examined for realistic projections and to shape future capital funding request.

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Renegotiated and updated GolfNow website.
2. Procured new fleet of carts to be delivered Spring 2024, with 4 utility vehicles.
3. Black Front bunker project completed, following Back Red bunker project completed in May 2021 and Front Red bunker project completed Spring 2022.
4. Completed a new tee area 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. Installed new driving range mats during 2023 season.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term Goals (Less than 1 year).</u>			
ST Goal#1	100	100	Completed Front Black sand bunker project. Back to be performed in 2024.
ST Goal#2	100	75	Black 10 th to get attention Spring 2024.
ST Goal#3	100	100	Additional plantings done around course, especially Park Ave entrance.
<u>FY 2023-2024 Medium-Term Goals (1-5 Years).</u>			
MT Goal#1	25	25	Continue with sand bunker project to finish the Back Black Spring of 2024.
MT Goal#2	25	25	Continue refurbishments of paving areas for safety around main building/ snack bar area, Summer 2024.
<u>FY 2024-2029 Long-Term Goals (Greater than 5 years).</u>			
LT Goal#1	10	10	Planning irrigation re-build. Large capital required.
LT Goal #2	10	10	Examining feasibility of driving range expansion. Large capital required.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01331	FAIRCHILD WHEELER GOLF COURSE							
	51000	FULL TIME EARNED PAY	206,921	223,091	222,236	222,236	222,236	0
	51100	PT TEMP/SEASONAL EARNED PA	463,163	525,714	435,000	435,000	435,000	0
01	PERSONNEL SERVICES		670,084	748,806	657,236	657,236	657,236	0
	51108	REGULAR 1.5 OVERTIME PAY	70,567	90,460	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	3,045	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	10,076	10,345	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,350	1,425	1,500	1,575	1,575	-75
	51156	UNUSED VACATION TIME PAYOUT	1,330	4,927	0	0	0	0
02	OTHER PERSONNEL SERV		86,368	107,158	51,500	51,575	51,575	-75
	52360	MEDICARE	10,866	12,222	9,336	9,332	9,332	4
	52385	SOCIAL SECURITY	29,017	32,954	9,932	10,453	10,453	-521
	52504	MERF PENSION EMPLOYER CONT	53,582	66,279	56,739	46,083	46,083	10,656
	52917	HEALTH INSURANCE CITY SHARE	68,067	55,751	60,635	66,380	66,380	-5,745
03	FRINGE BENEFITS		161,532	167,206	136,643	132,248	132,248	4,395
	53110	WATER UTILITY	128,234	178,434	187,000	187,000	187,000	0
	53120	SEWER USER FEES	1,166	2,305	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	67,138	145,508	89,000	94,000	94,000	-5,000
	53140	GAS UTILITY SERVICES	25,348	29,191	37,469	42,469	42,469	-5,000
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	380	380	380	0
	53610	TRAINING SERVICES	0	0	900	900	900	0
	53705	ADVERTISING SERVICES	573	780	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	5,620	7,725	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	601	871	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	1,582	1,849	2,000	4,000	4,000	-2,000
	54530	AUTOMOTIVE SUPPLIES	856	1,000	1,000	2,000	2,000	-1,000
	54535	TIRES & TUBES	2,218	1,568	2,000	3,000	3,000	-1,000
	54540	BUILDING MATERIALS & SUPPLIE	6,077	7,916	8,000	11,000	11,000	-3,000
	54545	CLEANING SUPPLIES	1,320	1,462	1,500	2,000	2,000	-500
	54560	COMMUNICATION SUPPLIES	2,229	2,083	2,574	2,574	2,574	0
	54610	DIESEL	14,339	16,653	23,000	23,000	23,000	0
	54615	GASOLINE	16,158	13,993	20,089	20,089	20,089	0
	54640	HARDWARE/TOOLS	8,924	14,962	10,500	10,500	10,500	0
	54650	LANDSCAPING SUPPLIES	380,581	316,179	350,000	380,000	380,000	-30,000
	54675	OFFICE SUPPLIES	325	858	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	15,751	17,751	17,751	17,751	17,751	0
	54720	PAPER AND PLASTIC SUPPLIES	2,397	3,166	3,400	6,000	6,000	-2,600
	54735	ROADWAY SUPPLIES	3,625	3,625	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	82,843	84,480	84,480	186,999	186,999	-102,519
	55080	ELECTRICAL EQUIPMENT	1,600	1,592	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	337	986	1,000	2,500	2,500	-1,500
	55120	LANDSCAPING EQUIPMENT	8,891	49,195	9,350	71,850	71,850	-62,500
	55145	EQUIPMENT RENTAL/LEASE	29,967	27,139	50,000	50,000	50,000	0
	55165	PARKS EQUIPMENT	830	718	830	830	830	0
	55195	SPORTING EQUIPMENT	1,181	1,615	1,753	1,753	1,753	0
04	OPERATIONAL EXPENSES		810,713	933,602	927,275	1,143,894	1,143,894	-216,619

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	56045	BUILDING MAINTENANCE SERVICE	5,974	4,925	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	6,540	6,991	7,000	12,000	12,000	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	54,405	68,246	54,800	64,800	64,800	-10,000
	56180	OTHER SERVICES	3,250	3,786	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	11,252	8,600	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	1,267	1,267	1,267	0
05		SPECIAL SERVICES	81,420	92,547	82,897	97,897	97,897	-15,000
01331		FAIRCHILD WHEELER GOLF COURSE	1,810,118	2,049,318	1,855,552	2,082,850	2,082,850	-227,299

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

MISSION STATEMENT

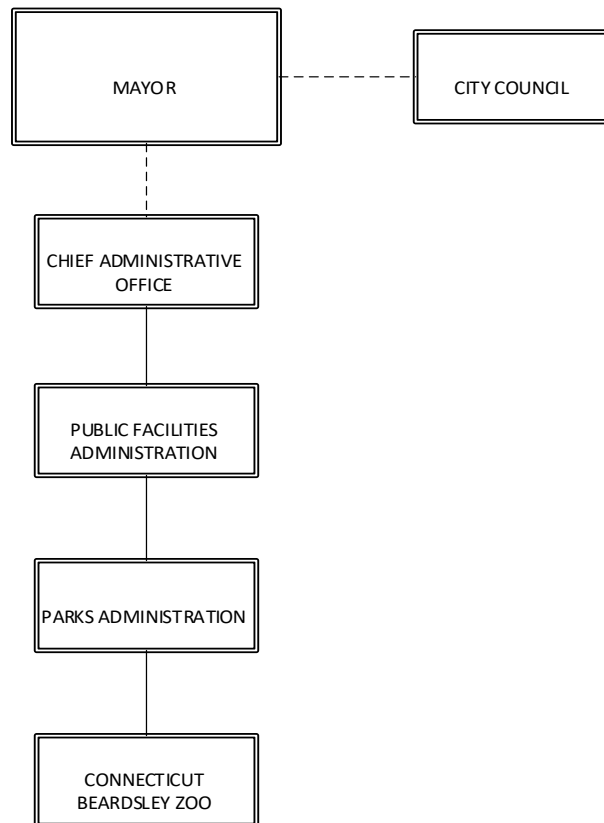
Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment.

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

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

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

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Manager

REVENUE SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25 Mayor	FY25	Adopted	
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24	
				Budget	Budget	Budget	Mod.	
							Budget	
01341	BEARDSLEY ZOO / CAROUSEL							
44268	STATE OF CT ZOO SUBSIDY	253,879	253,879	253,879	253,879	253,879	0	
01341	BEARDSLEY ZOO / CAROUSEL	253,879	253,879	253,879	253,879	253,879	0	

APPROPRIATION SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted	
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24	
				Budget	Proposed	Adopted	Mod.	
					Budget	Budget	Budget	
01341	BEARDSLEY ZOO / CAROUSEL							
	01 PERSONNEL SERVICES	651,849	627,341	772,735	784,599	784,599	-11,864	
	02 OTHER PERSONNEL SERV	93,629	93,603	72,180	72,615	72,615	-435	
	03 FRINGE BENEFITS	345,433	331,414	378,124	331,953	331,953	46,171	
	04 OPERATIONAL EXPENSES	343,270	336,804	413,463	413,463	413,463	0	
	05 SPECIAL SERVICES	50,272	18,310	51,921	51,921	51,921	0	
		1,484,453	1,407,471	1,688,424	1,654,551	1,654,551	33,872	

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Mayor	Council	Adopted	
							Budget	Budget	Budget	Vs FY24	
							Budget	Budget	Budget	Mod.	
										Budget	
	ZOO KEEPER	7.00	7.00	0.00	0.00	0.00	353,025	358,320	358,320	-5,295	
	SENIOR ZOOKEEPER	2.00	2.00	1.00	0.00	0.00	122,616	123,672	123,672	-1,056	
	GREENHOUSEMAN	1.00	1.00	0.00	0.00	0.00	54,177	57,911	57,911	-3,734	
	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	64,908	66,687	66,687	-1,779	
01341000	MAINTAINER I (GRADE I) -SEASONAL	0.00	0.00	0.00	0.00	0.00	85,000	85,000	85,000	0	
	BEARDSLEY ZOO/CAROUSEL	12.00	12.00	1.00	0.00	0.00	772,735	784,599	784,599	-11,864	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year		150,234	293,621	303,000		300,000	325,000
Attendance Growth							
Education Program Attendance		10,350	56,210	58,000		60,000	60,000
Education Program Growth							
Birthday Party & Rental Attendance		600	15,000	17,000		20,000	20,000
Party & Rental Growth							
Summer Camp Program Participants		N/A	150	178		175	200
FACILITY INFORMATION							
Combined area of facility in square feet (1)			1,437,000				

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. **Program:** Accreditation. AZA accreditation is up in 2024, paperwork being submitted, inspection team here Summer 2024, Accreditation Commission hearing Fall 2024
2. **Project:** Begin Phase one of Tiger Habitat. Private funding to be used to start construction of Tiger holding building. Plans have been completed and bidding to begin late Winter 2024. Construction time approximately one year. Funding in place.
3. **Project:** Prairie Dog habitat renovation. Prairie Dog habitat being overhauled with new guest experiences, glass viewing, new sidewalks, tunnel experience and ADA enhancement. Funding in place. (MG1)
4. **Project:** Eagle Habitat renovation. Eagle Habitat to be given a mesh roof to allow safety for Bald Eagle. Guest experience to remain intact with entry door to habitat. Funding in place.
5. **Program:** Cool Blue. Cool Blue program allowing free admission to Bridgeport City residents ends this June after three years running. Looking to find sponsor to keep program going for residents and school programming. Funding not in place. (MG1)
6. **Program:** Arboretum status. Zoo has achieved level one Arboretum accreditation. Work now begins to move onto level two accreditation. Funding not in place.
7. **Project:** Asian Goral habitat. A new species to be brought to Zoo this spring. Gorals are high mountain Asian species and will be housed with our Red Crowned Crane. Work is needed to secure habitat and give guest experience. Funding in place.
8. **Project:** Greenhouse Renovation. North side of Greenhouse to be demolished and new structure to be put in place for better energy efficiency, better growing and exhibition space. Funding in place. (MG1, MG6)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. **Project:** Tiger Habitat. Work to be done to complete phase two of Amur Tiger Habitat. This will entail outside areas and guest experiences. Funding in place (perhaps not enough). (MG1)
2. **Project:** Condor Aviary. Constructing a new habitat for Andean Condor down by Andean Bear. Flight area needed in large footprint. Boardwalk installed for guest experience. Funding not in place. (MG1)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. **Project:** Parking. Zoo is in need of increased space for parking of guests. Two hundred cars would be optimum. Also moving the Zoo entrance to parking area to separate park and Zoo for congestion alleviation. (MG1)

2. **Project:** Rainforest renovation. The Rainforest building is over 30 years old and is in need of a major facelift. Funding not in place.
3. Secure funding for Rainforest renovation.

FY 2023 – 2024 GOALS STATUS UPDATE:

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. **Plans completed bidding to be put out early 2024.**
2. **Project:** Prairie Dog renovation. A re-imagined habitat with mine tunnel entrance and exit areas, ADA added viewing, guest seating, and glass containment. **Work nearing completion for Spring 2024 opening.**
3. **Project:** Opening of Andean Bear Spring 2023. **Work Completed, Two Andean Bears in habitat.**
4. **Project:** Completion of Kathy Brady Education Center, formally Research Station. **Work Completed. Many guests utilize the space along with volunteers and summer camp.**
5. **Program:** Complete DEI evaluation for implementation. **Completed with document for implementation in place.**
6. **Project:** Deferred Maintenance Construction projects around Zoo, New roofing, painting, pathways etc. **Ongoing, many areas have had work completed.**
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. **“Being Bear Aware” education programming was well received.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. **Project:** Finish Tiger Habitat renovations. Major project with area more than doubled in size. **In process.**
2. **Project:** Greenhouse Renovations. Enhance guest experience and increase energy savings. **In process.**
3. **Zoo:** Work to procure 5 million dollars in State Bonding for parking expansion and new Condor Habitat. **In process, parking ask, off list and replaced with Rainforest renovations.**
4. **Zoo:** AZA accreditation. **In process.**
5. **Project:** New Condor Habitat. If State funds are not secured, project still needs to be completed. **New ask in place.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BEARDSLEY ZOO PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	50	50	Process is in three sections for 2024.
ST#2	50	50	Bids not in yet.
ST#3		100	Construction is near completion.
ST#4		100	Plans not drawn.
ST#5		100	Looking for sponsor.
ST#6	50	50	Funding needed, fundraiser in place.
ST#7		100	Animals here, Spring.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	0	0	State funding not dropped.
MT#2	0	0	Looking for State funding.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

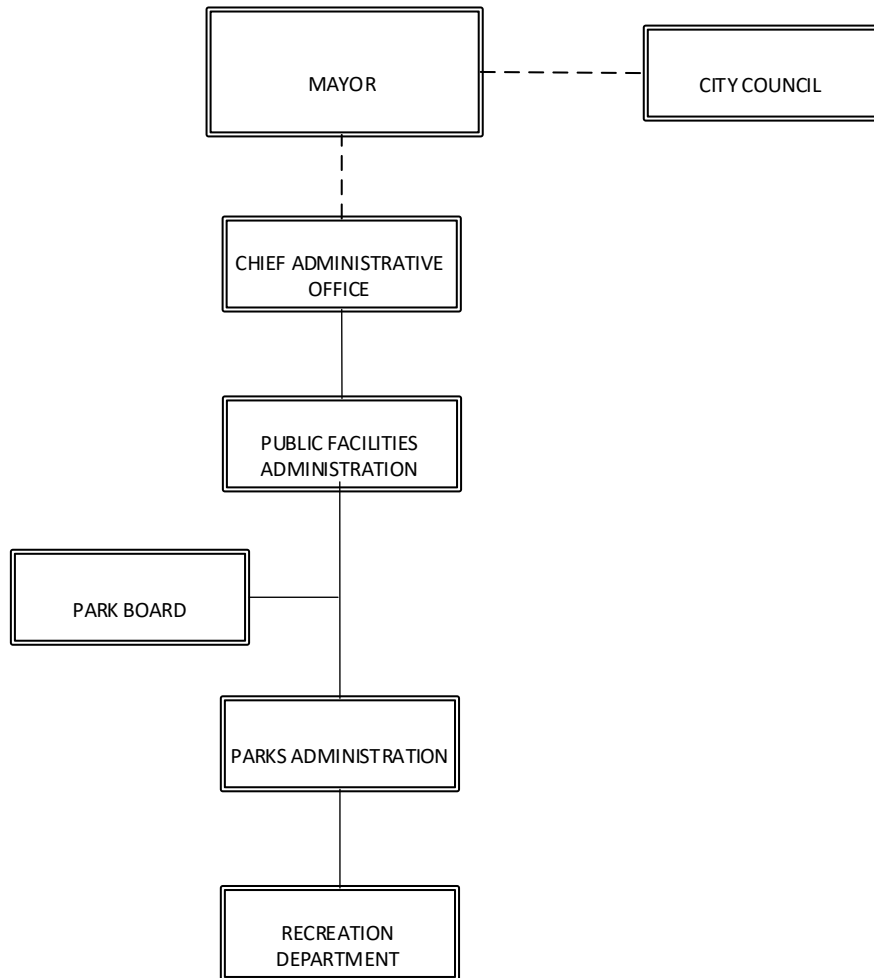
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01341 BEARDSLEY ZOO / CAROUSEL								
	51000	FULL TIME EARNED PAY	639,585	619,926	687,735	699,599	699,599	-11,864
	51100	PT TEMP/SEASONAL EARNED PA	12,264	7,415	85,000	85,000	85,000	0
01	PERSONNEL SERVICES		651,849	627,341	772,735	784,599	784,599	-11,864
	51108	REGULAR 1.5 OVERTIME PAY	7,681	9,177	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	62,186	58,886	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	17,210	14,745	15,180	15,615	15,615	-435
	51156	UNUSED VACATION TIME PAYOUT	6,552	3,966	0	0	0	0
	51306	PERSONAL DAY PAY OUT	0	6,829	0	0	0	0
02	OTHER PERSONNEL SERV		93,629	93,603	72,180	72,615	72,615	-435
	52360	MEDICARE	6,916	6,499	7,557	7,868	7,868	-311
	52385	SOCIAL SECURITY	760	460	7,851	8,964	8,964	-1,113
	52504	MERF PENSION EMPLOYER CONT	138,771	152,977	178,260	147,262	147,262	30,998
	52917	HEALTH INSURANCE CITY SHARE	198,985	171,478	184,457	167,859	167,859	16,598
03	FRINGE BENEFITS		345,433	331,414	378,124	331,953	331,953	46,171
	53110	WATER UTILITY	43,182	43,062	49,000	49,000	49,000	0
	53120	SEWER USER FEES	8,761	12,360	18,000	18,000	18,000	0
	53130	ELECTRIC UTILITY SERVICES	120,479	109,934	120,330	145,000	145,000	-24,670
	53140	GAS UTILITY SERVICES	65,317	74,919	109,670	85,000	85,000	24,670
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,300	1,300	1,300	0
	54515	ANIMAL SUPPLIES	75,107	74,537	87,926	80,000	80,000	7,926
	54540	BUILDING MATERIALS & SUPPLIE	2,649	625	0	3,235	3,235	-3,235
	54545	CLEANING SUPPLIES	8,054	10,201	11,400	5,850	5,850	5,550
	54560	COMMUNICATION SUPPLIES	1,719	586	1,900	2,439	2,439	-539
	54640	HARDWARE/TOOLS	2,479	2,005	1,700	2,762	2,762	-1,062
	54650	LANDSCAPING SUPPLIES	1,159	644	1,000	2,204	2,204	-1,204
	54670	MEDICAL SUPPLIES	8,268	6,491	7,400	7,400	7,400	0
	54715	PLUMBING SUPPLIES	949	0	0	1,614	1,614	-1,614
	54720	PAPER AND PLASTIC SUPPLIES	1,472	1,440	0	1,499	1,499	-1,499
	54745	UNIFORMS	2,160	0	3,837	3,837	3,837	0
	55080	ELECTRICAL EQUIPMENT	269	0	0	900	900	-900
	55110	HVAC EQUIPMENT	1,246	0	0	3,423	3,423	-3,423
04	OPERATIONAL EXPENSES		343,270	336,804	413,463	413,463	413,463	0
	56030	VETERINARY SERVICES	24,995	0	25,725	25,725	25,725	0
	56045	BUILDING MAINTENANCE SERVICE	4,700	1,525	6,400	7,032	7,032	-632
	56125	LANDSCAPING SERVICES	0	0	0	370	370	-370
	56155	MEDICAL SERVICES	7,588	5,352	7,202	6,200	6,200	1,002
	56225	SECURITY SERVICES	12,989	11,433	12,594	12,595	12,595	-1
05	SPECIAL SERVICES		50,272	18,310	51,921	51,921	51,921	0
01341 BEARDSLEY ZOO / CAROUSEL			1,484,453	1,407,471	1,688,424	1,654,551	1,654,551	33,872

PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with a focus on youth and seniors. The Recreation division provides summer camps and counselors, senior activities including picnics and field trips, night basketball and programs, all lifeguards on public beaches, dance classes, arts and crafts, checkpoint attendants and more.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01350 RECREATION							
41675	BALLFIELD RENTAL	6,600	4,000	0	0	0	0
41676	SEASIDE PARK RENTAL	3,388	452,858	0	0	0	0
01350 RECREATION		9,988	456,858	0	0	0	0

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01350 RECREATION							
01	PERSONNEL SERVICES	643,725	557,119	688,714	698,960	698,960	-10,246
02	OTHER PERSONNEL SERV	135,125	119,324	128,225	128,375	128,375	-150
03	FRINGE BENEFITS	170,999	138,351	126,749	127,734	127,734	-985
04	OPERATIONAL EXPENSES	388,975	115,418	137,682	172,682	172,682	-35,000
05	SPECIAL SERVICES	25,857	6,539	11,203	11,203	11,203	0
		1,364,681	936,752	1,092,573	1,138,954	1,138,954	-46,381

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	FY25						
				VAC.	NEW	UNF.	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	0.00	73,729	74,099	74,099	-370
	RECREATION COORDINATOR	2.00	2.00	0.00	0.00	0.00	106,500	116,376	116,376	-9,876
	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	688,714	698,960	698,960	-10,246

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
RECREATION							
RECREATION FACILITIES							
Number of Night Recreation Sites	5	0	1	5	5	5	6
Number of Programs at other facilities	4	0	3	4	4	4	4
Number of Recreation/Community Centers	5	0	4	9	9	9	10
Total seasonal staff	120	120	120	120	95	115	120
AQUATICS PROGRAMS							
Swimming Pools Open	2	0	1	1	1	1	1
Lifeguard Recertification Participants	20	15	20	20	20	25	25
Certified Lifeguards at Pools and Beaches	35	30	26	24	24	30	30
RECREATION PROGRAMS							
Number of Night Recreation Sites	5	0	1	5	5	5	6
Night Recreation Program Participants	1,500	0	150	1700	500	1850	2000
Average daily visitors at all Recreation centers	800	0	50	825	100	850	900
Senior Program Participants	1,000	0	250	500	500	500	600
Adult Program Participants	600	0	100	600	300	650	700
Basketball League Participants	540	0	570	600	570	570	630
Total Recreation Program Participants	3,640	0	1,070	3,400	1,870	3,570	3,930
SUMMER CAMP PROGRAMS							
Summer Camp Locations	2	0	1	1	1	1	1
Summer Camp Program Participants	175	0	100	100	100	100	125
Summer Camp Field Trips	10	0	5	5	6	6	6
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,500	0	150	1,700	500	1,850	2,000
Summer Camp Program Participants	175	0	100	100	100	100	125
Percentage of Bridgeport Youth impacted by programming	5%	0%	1%	6%	2%	6%	7%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	600	0	100	600	300	650	700
Percentage of Bridgeport Adults impacted by programming	0.70%	0.00%	0.12%	0.70%	0.35%	0.75%	0.81%
Total Senior Population (65+) in Bridgeport	14,601	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,000	0	250	500	500	500	600
Percentage of Bridgeport Seniors impacted by programming	7%	0%	2%	3%	3%	3%	4%
Parks & Beach Visitors	50,000	40,000	50,000	55,000	30,000	60,000	62,000
Total Bridgeport residents impacted by programming**	58,875	58,875	58,875	58,875	58,875	58,875	58,875
Percentage of Bridgeport residents impacted by programs	44%	44%	44%	44%	44%	44%	44%
REVENUES							
Seaside Park Rental Revenues	\$6,616	\$360	\$3,388	\$452,858	\$0	\$450,000	\$450,000
Ballfield Rental	\$400	\$6,830	\$6,600	\$4,000	\$600	\$5,000	\$5,000
Recreation Revenues	\$7,016	\$7,190	\$9,988	\$456,858	\$600	\$455,000	\$455,000

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To provide recreation programs for youth, adults, and assist senior citizens in the Park City. (MG3)
2. To expand opportunities for youth to support, reinforce and promote good behavior through Recreation activities and programs. (MG3)
3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To offer CPR/First aid classes to all employees, including seasonals. (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 Guidelines. (MG3)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities. (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. (MG3)
3. To expand summer camp programs, including additional locations and increase the length of programs. (MG3)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents. (MG1)
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs. (MG1)
3. Establish a new City Recreation Center, with swimming pool, indoor courts/field areas, multi-use spaces to facilitate increased programs. (MG1, MG3)

FY 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

1. To provide recreation programs for youths, 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. It's a five-week program that offers a well-supervised and organized summer camp experience for Bridgeport's youth population. Daily activities at the camp include arts and crafts, athletics, and swimming. Various fun, educational components will be incorporated to promote safety and environmental stewardship. A variety of field trips are offered for campers.**
 - **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 1850 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.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

- **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.**



- To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education 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 6th, 7th and 8th grade boys and girls. 21 schools participate each year.**
 - **The 2024 season includes 21 boys' and 17 girls' teams. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The duration of the league is January through March.**
- 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 2023-2024 season, 25 checkpoint attendants, 37 summer camp counselors, 24 lifeguards, and 20-night recreation staff were employed by the Recreation Department. All staff were provided with the necessary guidance, supplies, and training to safely fulfill their daily duties while serving the public.**
- To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season, most notably with lifeguard and checkpoint staffing.
 - **The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day in 2023 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 staffed Pleasure Beach from the 4th of July through Labor Day. With the help and guidance of the Chief Administrative Office as well as the Finance Department credit card purchases of park stickers at check point booths were facilitated during the season. In 2023 all Recreation staff were briefed on State and City 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 2023 to ensure the safety of the public.*

FY 2023-2024 MEDIUM TERM GOALS STATUS UPDATE:

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities.
 - *The Night Recreation program is offered at 5 recreation sites, i.e., Blackham, Cesar Batalla, High Horizons, Luis Marin, and Roosevelt Schools.*
 - *The program offers youth and young adults free opportunities to participate in supervised recreation activities four nights per week, including basketball, soccer, indoor track, swimming, and arts and crafts.*
 - *The program offered youth swimming instruction during Fall 2023 season at High Horizons School. 80 Bridgeport youth ages 5-10 were registered as participants.*
 - *The program offered indoor track at High Horizons School. 80 Bridgeport youth ages 5-12 were registered as participants in Fall 2023 and 80 more participants are registered for Spring 2024.*



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*

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

East Side Senior Center including Arts and Crafts, Zumba, Line Dancing, and Chair Exercises.

- *The Recreation 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.*
- *The Recreation Department coordinated a First Aid/CRP/AED course in Fall 2023 at Cesar Batalla School.*

FY 2023 – 2024 LONG TERM GOALS 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 sports events at park fields and facilities. In 2023-2024, (14) soccer organizations, (12) baseball organizations, (10) softball organizations, (3) football organizations, (2) tennis organizations, (2) cricket organizations, (2) track organizations, (1) lacrosse organization, and (1) rugby organization were registered with the Parks and Recreation Department and followed all state and city guidelines to ensure a safe environment for all players, coaches, officials, and spectators.*
 - *The Recreation Department has partnerships with University of Bridgeport Athletics and Sacred Heart University Athletics, as well as Bassick, Central, Harding, Bullard Havens Tech, Kolbe Cathedral, and Capital Harbor Prep School for all field scheduling needs at park ballfields. 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 Guidelines to protect the health and safety of all participants as well as staff.*
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 2023-2024 the Recreation Department worked closely with the Mayor's Office, Chief Administrative Office, Public Facilities and Health Department to provide updates and helpful information to the public in a timely manner.*

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 RECREATION PROGRAMS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	80%	Recreation Department coordinated a full variety of recreation programs and activities, both indoor and outdoor.
ST#2	100%	100%	Youth Sports Leagues in partnership with the Board of Education were programmed as scheduled adhering to local and state guidelines.
ST#3	100%	90%	Increased job opportunities were provided to youth and young adults.
ST#4	100%	90%	Leadership and Staff was fully provided.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	90%	Recreation Department coordinated a full variety of recreation programs and activities, both indoor and outdoor.
MT#2	100%	90%	Recreation Department assisted with the senior population, providing support and assistance.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	80%	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%	90%	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 2024-2025 ADOPTED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

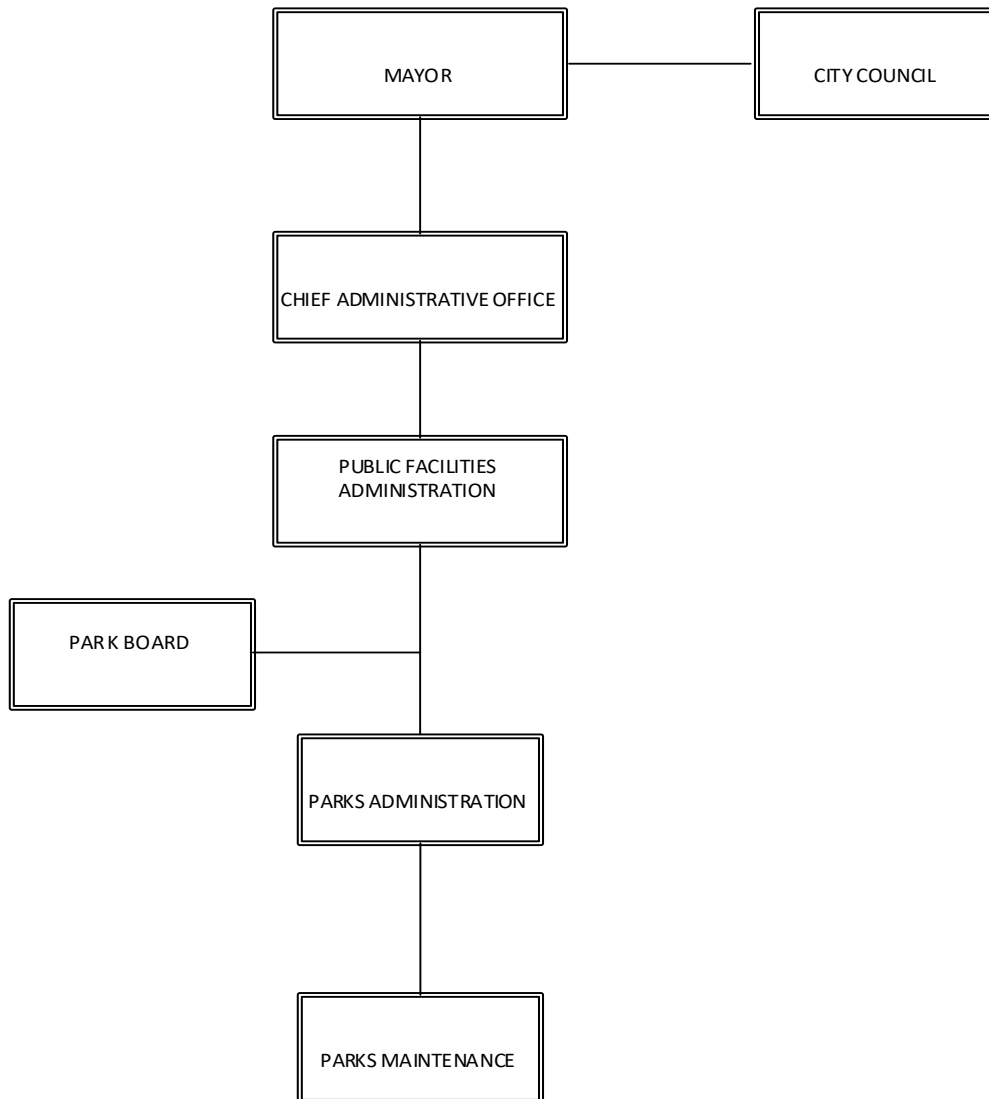
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01350 RECREATION								
	51000	FULL TIME EARNED PAY	304,931	277,064	288,714	298,960	298,960	-10,246
	51100	PT TEMP/SEASONAL EARNED PA	338,794	280,055	400,000	400,000	400,000	0
01	PERSONNEL SERVICES		643,725	557,119	688,714	698,960	698,960	-10,246
	51108	REGULAR 1.5 OVERTIME PAY	111,003	96,505	75,000	75,000	75,000	0
	51111	SNOW REMOVAL OVERTIME	4,846	275	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,037	9,523	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	1	274	48,000	48,000	48,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	738	769	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	549	671	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	747	283	0	0	0	0
	51140	LONGEVITY PAY	3,825	3,075	3,225	3,375	3,375	-150
	51156	UNUSED VACATION TIME PAYOUT	6,378	7,949	0	0	0	0
02	OTHER PERSONNEL SERV		135,125	119,324	128,225	128,375	128,375	-150
	52360	MEDICARE	11,098	9,691	9,841	9,930	9,930	-89
	52385	SOCIAL SECURITY	24,591	17,569	9,932	10,453	10,453	-521
	52504	MERF PENSION EMPLOYER CONT	72,038	79,416	74,036	62,251	62,251	11,785
	52917	HEALTH INSURANCE CITY SHARE	63,271	31,675	32,940	45,100	45,100	-12,160
03	FRINGE BENEFITS		170,999	138,351	126,749	127,734	127,734	-985
	53610	TRAINING SERVICES	500	600	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	2,682	1,000	5,000	5,000	-4,000
	54555	COMPUTER SUPPLIES	800	400	300	800	800	-500
	54560	COMMUNICATION SUPPLIES	3,482	1,665	1,660	3,660	3,660	-2,000
	54595	MEETING/WORKSHOP/CATERING FOOD	20,197	23,604	31,000	25,000	25,000	6,000
	54670	MEDICAL SUPPLIES	4,265	3,966	4,629	4,629	4,629	0
	54675	OFFICE SUPPLIES	1,245	1,177	1,268	1,268	1,268	0
	54720	PAPER AND PLASTIC SUPPLIES	590	0	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	7,770	6,998	10,800	10,800	10,800	0
	55045	VEHICLES	324,955	35,000	40,000	70,000	70,000	-30,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,232	4,402	2,900	2,400	2,400	500
	55165	PARKS EQUIPMENT	9,405	22,066	29,405	34,405	34,405	-5,000
	55195	SPORTING EQUIPMENT	10,868	12,859	13,000	13,000	13,000	0
	55205	TRANSPORTATION EQUIPMENT	80	0	80	80	80	0
04	OPERATIONAL EXPENSES		388,975	115,418	137,682	172,682	172,682	-35,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	600	600	2,400	600	600	1,800
	56180	OTHER SERVICES	19,257	2,459	6,203	7,103	7,103	-900
	56250	TRAVEL SERVICES	5,500	3,480	2,100	3,000	3,000	-900
	59015	PRINTING SERVICES	500	0	500	500	500	0
05	SPECIAL SERVICES		25,857	6,539	11,203	11,203	11,203	0
01350 RECREATION			1,364,681	936,752	1,092,573	1,138,954	1,138,954	-46,381

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PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25 Mayor	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Council	Vs FY24
				Budget	Budget	Adopted	Mod.
				Budget	Budget	Budget	Budget
01355	PARKS ADMINISTRATION						
41314	SPRINT-KENNEDY STADIUM RENT	36,501	47,147	36,501	0	0	-36,501
41316	T-MOBILE RENT KENNEDY STADIUM	44,833	43,510	54,751	54,751	54,751	0
41623	SEASIDEANDBEARDSLEYCHECKPOINT	464,626	521,867	450,000	500,000	550,000	100,000
41624	KENNEDY STADIUM RENTAL	0	0	2,200	2,200	2,200	0
41625	PARK STICKERS	36,065	35,051	30,000	30,000	30,000	0
41629	WONDERLAND OF ICE - RENT	156,000	227,500	156,000	156,000	156,000	0
41632	CITY CONCESSIONS	6,675	3,843	5,000	5,000	5,000	0
41633	APARTMENT RENTAL	8,400	13,000	12,000	12,000	12,000	0
41635	FAIRCHILDWHEELERGOLFCOURSE REVE	2,264,683	2,603,826	2,100,000	2,200,000	2,500,000	400,000
41675	BALLFIELD RENTAL	0	0	3,000	3,000	3,000	0
41676	SEASIDE PARK RENTAL	0	0	500,000	500,000	500,000	0
45341	W.I.C.C ANNUAL LEASE	16,391	16,883	16,391	17,389	17,389	998
45342	FAIRCHILDWHEELERRESTAURANTREVE	84,500	80,030	78,000	90,000	90,000	12,000
01355	PARKS ADMINISTRATION	3,118,674	3,592,657	3,443,843	3,570,340	3,920,340	476,497

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01355	PARKS ADMINISTRATION						
01	PERSONNEL SERVICES	148,090	139,990	175,539	181,802	181,802	-6,263
02	OTHER PERSONNEL SERV	9,267	2,106	7,350	7,350	7,350	0
03	FRINGE BENEFITS	73,290	69,366	90,998	57,634	57,634	33,363
04	OPERATIONAL EXPENSES	2,263	2,699	2,994	2,994	2,994	0
		232,910	214,161	276,881	249,780	249,780	27,100

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25 Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
								Mayor Proposed Budget	Council Adopted Budget		
	PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00	108,000	108,000	108,000	0	
01355000	PAYROLL CLERK (40 HOURS)	1.00	1.00	0.00	0.00	0.00	67,539	73,802	73,802	-6,263	
PARKS ADMINISTRATION		2.00	2.00	0.00	0.00	0.00	175,539	181,802	181,802	-6,263	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION **APPROPRIATION SUPPLEMENT**

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
PARKS							
Developed Acreage	1,212	1,212	1,212	1,212	1,212	1,212	1,212
Undeveloped Acreage (1)	75.5	75.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,352	1,352	1,352	1,352	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	47	47	52	52	52	52
Number of Esplanades Maintained (37,006 linear feet)	18	18	18	18	18	18	18
Number of Playgrounds	25	25	25	26	26	26	26
Number of Splash Pads	15	15	15	15	15	15	15
Number of Tennis Courts	20.5	20.5	20.5	20	20	20	20
Basketball Courts	16	16	16	16	16	16	16
Baseball/Softball Fields	28	28	28	28	28	28	28
Football and/or Soccer Fields	26	26	26	26	26	26	26
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Pickle Ball Courts	0	0	0	8	8	8	10
Bocce Courts	2	2	2	0	0	0	0
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	5	5	5	4	4	4	6
Beaches	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8.5	8.5	8.5	8.5
Parks Stickers Issued (2)	18,000	17,000	20,500	22,500	12,000	21,000	21,000
Revenue from Parks Stickers	\$17,305	\$33,370	\$36,065	\$35,050	\$4,500	\$35,000	\$35,000
Checkpoint Revenues Beardsley & Seaside Park	\$349,272	\$337,952	\$464,626	\$521,876	\$271,973	\$475,000	\$475,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe work	N/A	N/A	N/A	0	0	500	500
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	28	28	28	28	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	25	25	25
Playgrounds Inspected, including swingsets	25	25	25	26	26	26	26
Bathrooms Cleaned & maintained (Permanent)	21	21	21	21	21	21	21
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport (Estimated)	19,200	19,150	19,150	19,500	19,500	19,650	19,650
Tree Maintenance Work* (Contractual & In-House)	2000	2000	2000	2000	2000	2000	2000
Percentage of trees maintained	10%	10%	10%	10%	10%	11%	11%
Outsourced Tree Maintenance Jobs*	700	700	700	700	700	800	800
Tree Maintenance Expenditures	\$181,568	\$328300*	\$353,951	\$246,601	\$158,412	\$215,000	\$250,000
Percentage of Trees Pruned	6%	5%	3%	4%	5%	6%	7%
Tree Pruning Expenditures	\$90,000	\$60,000	\$114,900	\$85,000	\$70,000	\$110,000	\$135,000
Cost per tree pruned	\$200	\$200	\$200/ \$250	\$250	\$250	\$250	\$250
Trees Planted*	50	40	40	200	100	200	200

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
EVENT SUPPORT							
Large Events (4)	50	22	53	76	43	75	75
Small Activity Permits Issued (5)	150	93	34	242	162	300	300
Senior Citizen Resident Stickers Issued	300	1080	925	4500	400	1000	1000
Non-Resident Day Passes Sold (Beardsley & Seaside)	2,000	1,000	3,500	4,500	2,000	4,500	4,500
Food Concessions Open at Seaside Park	1	0	1	1	1	1	1
Revenues from Seaside Park Rental**	\$4,750	n/a	\$10,062	\$452,858	\$0	\$455,000	\$455,000
REVENUES							
Revenue from Parks Stickers	\$5,695	\$33,370	\$36,065	\$35,050	\$4,550	\$35,000	\$35,000
Checkpoint Revenues Beardsley & Seaside Park	\$349,272	\$337,952	\$464,626	\$521,867	\$271,973	\$475,000	\$475,000
Revenues from Seaside Park Rental**	\$4,750	n/a	\$10,062	\$452,858	\$0	\$455,000	\$455,000
Golf Course Revenues	\$1,447,588	\$2,428,180	\$2,264,683	\$2,603,826	\$1,531,284	\$2,475,000	\$2,475,000
All Other Parks Revenues	\$269,211	\$312,024	\$359,900	\$351,882	\$156,407	\$350,000	\$313,000
Total Parks and Recreation Revenues	\$2,076,516	\$3,111,526	\$3,135,336	\$3,965,483	\$1,964,214	\$3,790,000	\$3,753,000

*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.

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. (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 continued implementation of standardized wayfinding signage for all parks, posting Rules and Regulations signs in highly visible areas to inform the public and deter vandalism. (MG3)
3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. Finalize tree plotting/inventory for a baseline mapping of best practice planting locations, therefore implementing citywide street tree plantings and encourage residents to engage in environmental stewardship in their neighborhoods while strengthening their sense of community. (MG3)
4. To Increase Expanded Training Opportunities and Professional Development for Parks & Recreation staff. (MG3)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to provide 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 of all Bridgeport residents. This includes daily maintenance and/or renovations of all park playgrounds and splash pads, fields, picnic areas and restrooms. (MG3)
2. On-going projects:
 - a) Complete the Seaside West Playground Modernization Project.
 - b) Complete Reservoir Ave. pollinator pathway and resting space for the neighborhood.
 - c) Continue making progress replacing outdated pieces of equipment in the Parks fleet through the Parks Capital Equipment request for funding to help the Parks Maintenance Division keep parks clean and operations running smoothly.
3. 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. (MG3)
 - a) Kennedy Stadium Repairs and Improvements
 - b) B.J. Brown Park new playground and splash pad development
 - c) Seaside and Beardsley Park Pavilion development
4. 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) Expanding Outdoor Fitness Campaign at Seaside Park (MG3)
5. Develop a safe and reliable venue for economic growth on the local level for healthy and enjoyable food access. This includes a new request for proposals to award and provide service for Beardsley Park. (MG3, MG2)
6. Create a more comprehensive beautification plan encompassing several different parks and neighborhood corridors that shall not only provide plantings at monuments in parks but also enhance corridors in key gateways with a plethora of improvements. This may also include working with Public Facilities to introduce 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 impact. Also, 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, old age and other environmental factors. (MG3)
7. Continue to support Groundwork Bridgeport and “The Nature Conservancy” “Growing Our Forest Together” Connecticut Urban Forest Council to plant upwards of 200 trees this year. Continuing with portion of the 1.7 million IRA grant for continued tree plantings, inventory, and maintenance staff. (MG3)
8. Expanding partnerships with D.E.E.P., Ash Creek Conservancy and various environmental agencies regarding the protection and revitalization of the St. Mary’s Sand Spit Resiliency Efforts in partnership with the town of Fairfield. (MG3)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. 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) Construct a new running track at Kennedy Stadium and improve stadium areas to make it safer and more enjoyable for the public while also increasing the opportunity for expanded programming.
 - b) Construct new facilities at Went Field including picnic areas, play areas and a neighborhood walking track.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- c) Enhance picnic areas at Beardsley Park and Seaside Parks as well as other neighborhood parks such as Newfield, 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) Update outdated playground equipment at Nanny Goat/Lafayette, Seaside, Washington, William Barnum Lot and West Side II, and review areas where certain playgrounds or family amenities may be able to be introduced such as at Clinton Park and James Brown/Waterview Park and Success.
 - e) Expand the amenities at Success Park including walking path and lighting. (MG3)
2. Streamline all internal park-permit processing and communications within all departments involved and integrate a web-based application. Update the Parks and Recreation Department Website with help from the Public Facilities Administration, ITS and the Office of Communications to better communicate information about the Bridgeport Park System, its programs and various events. Revise small and large event permitting processes so that a better structure is in place to cover City costs and/or generate revenue to stabilize costs and provide a platform for the department to recoup expenses for event support and related costs that put an additional burden on limited City resources. (MG1, MG7)
3. Improve existing facilities to promote health and well-being in the Bridgeport 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 areas can accommodate multiple uses if updated with a new layout and surface.
 - b) Start engaging with numerous stakeholders to beautify, better define and make safe streetscape around Old Mill Green as part of the ongoing development of the neighborhood of the East Side and Boston Ave, Mill Hill. This may require increased communication with the Public Facilities and Engineering Departments and the State Department of Transportation to enhance and make the open space thoroughfare safer for the benefit of the community.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

- 1. 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. 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. (MG3)
- 3. 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. (MG6)
- 4. Develop paving program throughout all park roadways and parking lots. Areas will need to be assessed individually and sourced accordingly.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. To continue the best quality of service to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety and cleanliness. ***Ongoing and in progress. The Perry Memorial Arch Project Phase I is being prepared for bid and construction in 2024. 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.***

NOTABLE COMPLETED PROJECTS:

Nanny Goat Basketball courts have been completely renovated with new cement base, posts, baskets and new paint via Sourcewell contract # 060518-AST. The new courts also have 8 refurbished bench areas for teams/visitors.



WentField Playground area has been renovated, incorporating tributes from the P.T. Barnum Circus, ranging from “tent areas” and various circus animals as part of the décor.



Wentfield Park area handball courts were completed, including a double-sided wall and play area outlined with new paint and striping.



McGovern Park Playground was completed in late spring Omnia Contract # 201700135. Project included the addition of various new apparatus including expanded sensory A.D.A. equipment.

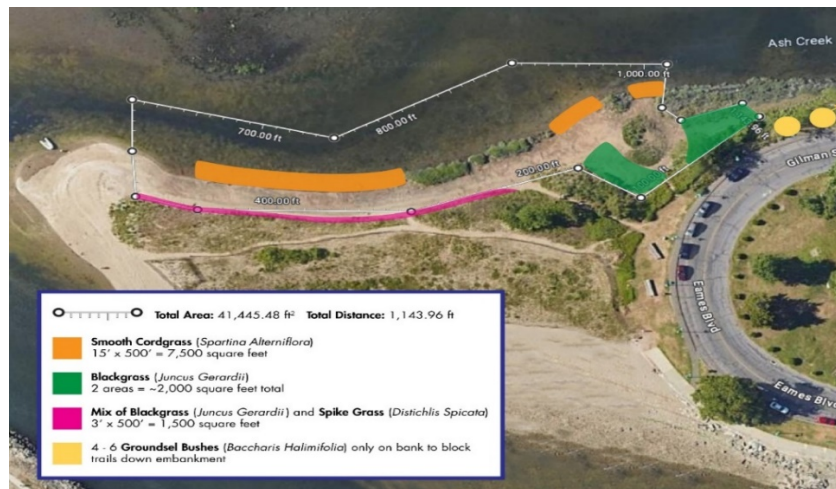


We added a new dog park area at Success Park. The area includes two separate areas for small and large breeds. The areas also included the installation of benches and decorative fire hydrants!



OTHER NOTABLE ACCOMPLISHMENTS:

1. The parks department completed the renovation of the Seaside West Bathroom pergolas, with new wooden structures including columns and vibrant paint.
2. With the help of D.E.E.P. developed a shoreline protection program in the effort to help protect Horseshoe Crabs during spawning season. This effort will help to set a best practice precedent for other municipalities to follow.
3. St Mary's sidewalk restoration and installation of the continued railing system were completed in mid-summer. This process unified the existing wood rail system extending to the end of the cement sidewalk, closest to the "sand spit area".
4. Extended protection of the St. Mary's spit and intertidal flat areas. This area is currently being surveyed by "Landtech", an environmental firm contacted by the Aspetuck Land Trust and Ash Creek Conservation Association in effort to provide further data concerning the on-going erosion caused in part by dredging process by the Town of Fairfield. The area has also been adversely affected by visitors "digging" for sandworms and other bait that has caused further damage to soils, sediment and vegetation.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

5. The City is continuing the process of replacing outdated pieces of equipment in the Parks fleet through the Parks Capital Equipment allocation to help the Parks Maintenance Division in the effort to keep parks clean and operations running smoothly. The Department of Parks and Recreation is working very closely with the Public Facilities Municipal Garage and the Public Facilities Administration.
6. The Parks Department is researching options to increase efficiency with our field-stripping procedures by testing new modernized, robotic line sprayers.
7. The furnishing and installation of three L.E.D. boards, one at Beardsley Zoo and two at Seaside, has been completed. The new boards help communicate ongoing and upcoming events and information on a daily basis.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 To Continue to provide clean and safe parks and facilities	100%	100%	All parks and facilities were operational throughout season with daily cleaning and services.
ST#2 Completion of on-going projects.	90%	90%	Several projects have been completed within the past year and also initiated projects for completion this year.
ST #3 To prepare funding support through grants, capital or other.	50%	50%	Half are long term projects, now ramping up quickly while others are simply in the initial phase of discovery.
ST #4 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. With anticipation for extending the area in 2024.
ST#5 To provide a venue for healthy food access in parks	75%	75%	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#6 To create more beautification opportunities in parks and neighborhoods	85%	85%	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.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 To create and facilitate health and fitness venues in parks	50%	85%	More can be done to facilitate future health and fitness venues across the city of Bridgeport and to support the local community through targeted improvements.
MT#2 To Streamline all park and recreation dept. permitting	25%	25%	Initial work has commenced to prepare for online permitting and integration into a new operating system with ITS facilitation and guidance. Credit Card processing at checkpoints and at the Parks and Recreation Office for park stickers was greatly improved for the season. Parks Board has requested the Dept. evaluate all revenues associated with facilitating events at City parks.
MT#3 To Improve existing facilities	50%	50%	Partially completed. In progress to be initiated in 2023-2024.
<u>FY 2023-2029 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 To explore collaboration, public private partnerships	10%	25%	Initial Parks and Recreation Dept. 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 2024-2025 ADOPTED GENERAL FUND BUDGET
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01355	PARKS ADMINISTRATION							
	51000	FULL TIME EARNED PAY	148,090	139,990	175,539	181,802	181,802	-6,263
01		PERSONNEL SERVICES	148,090	139,990	175,539	181,802	181,802	-6,263
	51108	REGULAR 1.5 OVERTIME PAY	3,524	381	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	2,888	1,725	1,350	1,350	1,350	0
	51156	UNUSED VACATION TIME PAYOUT	2,856	0	0	0	0	0
02		OTHER PERSONNEL SERV	9,267	2,106	7,350	7,350	7,350	0
	52360	MEDICARE	2,057	1,934	2,218	2,577	2,577	-359
	52385	SOCIAL SECURITY	0	1,545	5,628	5,628	5,628	0
	52504	MERF PENSION EMPLOYER CONT	29,519	25,647	44,859	37,433	37,433	7,426
	52917	HEALTH INSURANCE CITY SHARE	41,713	40,240	38,293	11,996	11,996	26,297
03		FRINGE BENEFITS	73,290	69,366	90,998	57,634	57,634	33,363
	53725	TELEVISION SERVICES	1,138	1,315	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,125	1,384	1,384	1,384	1,384	0
04		OPERATIONAL EXPENSES	2,263	2,699	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION		232,910	214,161	276,881	249,780	249,780	27,100

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

Luis Burgos
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Mayor	Council	Adopted
				Budget	Proposed	Adopted	Vs FY24
					Budget	Budget	Mod.
							Budget
01356	PARKS MAINTENANCE SERVICES						
	01 PERSONNEL SERVICES	1,390,915	1,671,972	1,328,798	1,343,930	1,343,930	-15,132
	02 OTHER PERSONNEL SERV	267,608	262,921	125,260	122,700	122,700	2,560
	03 FRINGE BENEFITS	506,496	539,421	491,287	390,019	390,019	101,268
	04 OPERATIONAL EXPENSES	500,319	560,217	769,074	804,074	789,074	-20,000
	05 SPECIAL SERVICES	409,500	483,533	511,678	561,678	561,678	-50,000
		3,074,837	3,518,063	3,226,098	3,222,401	3,207,401	18,697

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24	FY25				FY24	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Vs FY24
							Budget	Budget	Budget	Mod.
										Budget
	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	97,822	100,422	100,422	-2,600
	MAINTAINER I (GRADE I)	5.00	5.00	0.00	0.00	0.00	208,335	208,335	208,335	0
	MAINTAINER I (GRADE II)	4.00	4.00	1.00	0.00	0.00	174,974	171,650	171,650	3,324
	MAINTAINER II	1.00	1.00	0.00	0.00	0.00	43,609	52,465	52,465	-8,856
	MAINTAINER IV	1.00	1.00	0.00	0.00	0.00	60,405	60,405	60,405	0
	SENIOR CHECKPOINT ATTENDANTS (P/T)	0.00	0.00	0.00	0.00	0.00	108,000	115,000	115,000	-7,000
01356000	MAINTAINER I (GRADE I) -SEASONAL	0.00	0.00	0.00	0.00	0.00	490,000	490,000	490,000	0
	PARKS MAINTENANCE SERVICES	14.00	14.00	1.00	0.00	0.00	1,328,798	1,343,930	1,343,930	-15,132

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01356 PARKS MAINTENANCE SERVICES								
	51000	FULL TIME EARNED PAY	690,301	736,859	730,798	738,930	738,930	-8,132
	51100	PT TEMP/SEASONAL EARNED PA	700,614	935,112	598,000	605,000	605,000	-7,000
01	PERSONNEL SERVICES		1,390,915	1,671,972	1,328,798	1,343,930	1,343,930	-15,132
	51102	ACTING PAY	26	0	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	366	913	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	4,366	3,459	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	220,211	223,413	100,000	100,000	100,000	0
	51111	SNOW REMOVAL OVERTIME	1,247	170	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	22,264	13,831	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	232	843	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	2,947	842	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,310	4,440	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,161	1,099	0	0	0	0
	51140	LONGEVITY PAY	8,070	8,640	6,760	4,200	4,200	2,560
	51156	UNUSED VACATION TIME PAYOUT	1,407	5,271	0	0	0	0
02	OTHER PERSONNEL SERV		267,608	262,921	125,260	122,700	122,700	2,560
	52360	MEDICARE	22,273	27,175	18,010	18,555	18,555	-545
	52385	SOCIAL SECURITY	41,140	60,133	10,267	19,976	19,976	-9,709
	52504	MERF PENSION EMPLOYER CONT	182,447	203,336	177,257	145,062	145,062	32,195
	52917	HEALTH INSURANCE CITY SHARE	260,635	248,777	285,753	206,426	206,426	79,327
03	FRINGE BENEFITS		506,496	539,421	491,287	390,019	390,019	101,268
	53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	0	15,458	17,000	19,000	19,000	-2,000
	53610	TRAINING SERVICES	0	125	759	759	759	0
	53705	ADVERTISING SERVICES	265	1,019	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	1,666	-36	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,000	1,000	1,000	0
	54005	AGRICULTURAL PARTS	360	1,083	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	7,017	9,025	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	5,670	4,682	5,675	5,675	5,675	0
	54030	PERMITS	0	125	555	555	555	0
	54530	AUTOMOTIVE SUPPLIES	3,871	2,505	4,200	4,200	4,200	0
	54535	TIRES & TUBES	8,000	7,885	8,000	8,000	8,000	0
	54540	BUILDING MATERIALS & SUPPLIE	29,843	53,008	48,000	48,000	48,000	0
	54545	CLEANING SUPPLIES	18,929	16,975	21,580	21,580	21,580	0
	54555	COMPUTER SUPPLIES	500	0	500	500	500	0
	54560	COMMUNICATION SUPPLIES	107	0	607	607	607	0
	54585	ELECTRICAL SUPPLIES	1,100	1,100	1,100	1,100	1,100	0
	54610	DIESEL	36,701	39,466	70,000	70,000	60,000	10,000
	54615	GASOLINE	32,526	30,820	45,000	45,000	40,000	5,000
	54620	HEATING OIL	9,916	3,500	6,000	6,000	6,000	0
	54635	GASES AND EQUIPMENT	718	777	799	799	799	0
	54640	HARDWARE/TOOLS	29,937	31,961	35,000	35,000	35,000	0
	54650	LANDSCAPING SUPPLIES	217,351	226,962	260,000	260,000	260,000	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

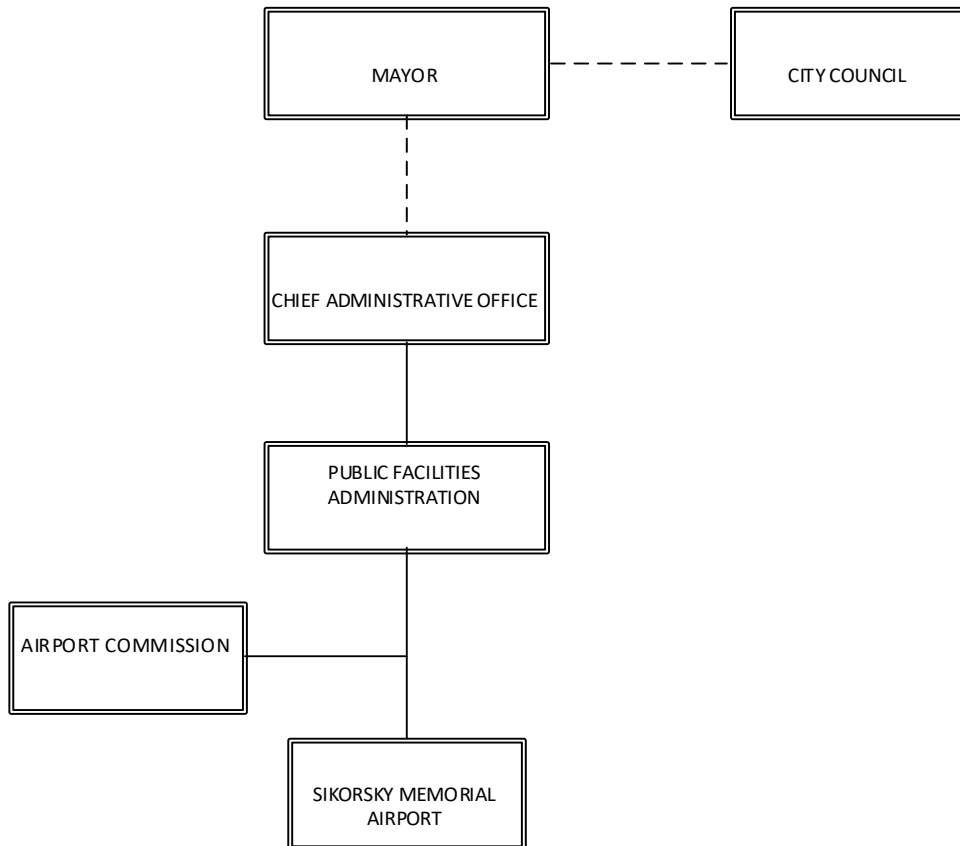
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	54680	OTHER SUPPLIES	1,497	0	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	0	0	560	560	560	0
	54710	PARKS SUPPLIES	17,947	17,899	18,007	18,007	18,007	0
	54715	PLUMBING SUPPLIES	12,919	17,175	40,000	40,000	40,000	0
	54720	PAPER AND PLASTIC SUPPLIES	11,941	14,478	25,000	28,000	28,000	-3,000
	54735	ROADWAY SUPPLIES	1,528	409	1,528	1,528	1,528	0
	54745	UNIFORMS	4,494	5,297	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	935	0	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	9,213	11,994	15,000	15,000	15,000	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	231	0	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	6,303	6,478	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	2,800	1,000	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	15,849	27,197	42,795	72,795	72,795	-30,000
	55145	EQUIPMENT RENTAL/LEASE	8,660	5,974	58,500	58,500	58,500	0
	55150	OFFICE EQUIPMENT	0	410	497	497	497	0
	55165	PARKS EQUIPMENT	0	4,688	5,000	5,000	5,000	0
	55205	TRANSPORTATION EQUIPMENT	1,524	779	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	0	0	200	200	200	0
04		OPERATIONAL EXPENSES	500,319	560,217	769,074	804,074	789,074	-20,000
	56045	BUILDING MAINTENANCE SERVICE	13,465	15,141	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	1,793	3,463	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	284,200	362,695	380,000	430,000	430,000	-50,000
	56140	LAUNDRY SERVICES	5,429	4,479	7,080	7,080	7,080	0
	56170	OTHER MAINTENANCE & REPAIR S	54,271	55,325	55,000	55,000	55,000	0
	56180	OTHER SERVICES	18,108	13,630	20,000	20,000	20,000	0
	56185	PUBLIC FACILITIES SERVICES	3,085	2,391	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	24,409	24,756	24,756	24,756	0
05		SPECIAL SERVICES	409,500	483,533	511,678	561,678	561,678	-50,000
01356		PARKS MAINTENANCE SERVICES	3,074,837	3,518,063	3,226,098	3,222,401	3,207,401	18,697

PUBLIC FACILITIES DIVISIONS
SIKORSKY MEMORIAL AIRPORT

MISSION STATEMENT

The Mission of the Bridgeport-Sikorsky Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (14CFR Part 139). Our objectives include, maximizing the airport's economic & public service value to the City and the region and providing a safe and secure aviation facility for general aviation and the public.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT BUDGET DETAIL

Thomas Norko
 Acting Manager

REVENUE SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted	
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24	
				Budget	Budget	Budget	Mod.	
							Budget	
01375	AIRPORT							
41304	LANDING RIGHTS	0	33,566	0	0	75,000	75,000	
41501	PARKING FEES	0	0	0	0	0	0	
41502	TRANSIENT REVENUE	103,223	66,624	100,000	65,000	65,000	-35,000	
41503	SECURITY BADGES	1,260	20	1,000	1,000	1,000	0	
41504	TIE DOWN	22,690	24,395	35,000	25,000	25,000	-10,000	
41505	T-HANGARS	68,700	61,100	66,540	66,540	66,540	0	
41506	HANGER RENTALS	283,654	774,423	1,187,831	1,187,831	1,187,831	0	
41507	ANNUAL BASE RENT	188,754	428,531	206,363	206,363	206,363	0	
41508	OPERATING CERTIFICATE FEE	900	1,700	1,200	1,200	1,200	0	
41509	% OF GROSS	102,221	323,045	100,000	200,000	325,000	225,000	
41510	FUEL FLOWAGE FEE	58,963	34,008	65,000	35,000	35,000	-30,000	
01375	AIRPORT	830,365	1,747,413	1,762,934	1,787,934	1,987,934	225,000	

APPROPRIATION SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted	
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24	
				Budget	Budget	Budget	Mod.	
							Budget	
01375	AIRPORT							
01	PERSONNEL SERVICES	603,870	531,407	635,446	661,947	661,947	-26,501	
02	OTHER PERSONNEL SERV	150,542	145,315	59,762	59,912	59,912	-150	
03	FRINGE BENEFITS	380,231	343,756	350,704	257,571	257,571	93,133	
04	OPERATIONAL EXPENSES	348,765	311,806	506,671	421,671	421,671	85,000	
05	SPECIAL SERVICES	143,677	134,914	169,996	169,996	169,996	0	
		1,627,085	1,467,198	1,722,579	1,571,097	1,571,097	151,482	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25		FY25 Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
								Mayor Proposed Budget	Council Adopted Budget		
	ACCOUNTING CLERK II (35 HOURS)	0.00	0.00	0.00	0.00	0.00	0	0	0	0	
	ASSISTANT SPECIAL PROJECT MANA	1.00	1.00	0.00	0.00	0.00	63,225	69,088	69,088	-5,863	
	PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	0.00	65,827	67,949	67,949	-2,122	
	AIRPORT CERTIFICATION SPECIALI	5.00	5.00	2.00	0.00	0.00	256,429	277,128	277,128	-20,699	
	SUPERINTENDENT OF OPERATIONS	1.00	1.00	0.00	0.00	0.00	91,892	91,892	91,892	0	
	AIRPORT MANAGER	1.00	1.00	1.00	0.00	0.00	114,464	114,464	114,464	0	
01375000	AIRPORT SERVICEMAN II	1.00	1.00	0.00	0.00	0.00	43,609	41,426	41,426	2,183	
AIRPORT		10.00	10.00	3.00	0.00	0.00	635,446	661,947	661,947	-26,501	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
SIKORSKY AIRPORT							
Flight Operations Annually	53,063	62,638	60,679	71,168	29,543	62,000	65,000
Helicopter flights*	2,000	2,500	6,068	3,442	1,337	2,555	3,000
Aircrafts housed on the field*	155	180	180	180	180	180	185
Percentage Local Flights	52%	55%	41%	61%	60%	60%	60%
Percentage Single Engine Aircraft*	60%	70%	70%	70%	70%	70%	70%
Percentage Multiengine Aircraft*	40%	30%	30%	30%	30%	30%	30%
Percentage Military Aircraft*	1%	1%	1%	1%	1%	1%	1%
Tower operations	56,983	65,934	64,007	74,095	30,973	64,403	68,000
Last FAA Certification Inspection	N/A	N/A	Jun-22	May-23	N/A	May-24	May-24
Airport Improvement Program (federal funding)	649,447	485,590	280,000	0	0	0	2,070,000

*(estimated)

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to reverse operating deficit and achieve financial self-sufficiency.
2. Pursue necessary pavement and phased runway safety and object free area repairs to Runway 11-29.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Pursue flooding feasibility study and assessment.
2. Develop an obstruction removal project.
3. Fencing Improvement plan accepted and is waiting for FAA approval.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Regain commercial airline service while continuing to support corporate, private, and general aviation.
2. Continue to replace airport maintenance and snow removal vehicles as they approach their service life limits.
3. Replace old taxiway edge lighting with new energy saving LEDs, upgrade electrical wiring to be placed in conduit.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Runway 11-29 Repairs: ***Received approval to revise language allowing for the previously awarded Department of Economic and Community Development (DECD) grant to be authorized without prior stipulations. Grant contracts are in process and the repairs are anticipated for Summer 2024.***
2. Vehicle Replacement: ***New maintenance vehicle has been identified to replace one of the older vehicles.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The City of Bridgeport and the Connecticut Airport Authority continue to coordinate and are nearing agreement on basic terms concerning an expanded relationship and the future operation and development of the airport.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 (grant close)	50	50	On going process
ST#2 (RW11-29 repair)	50	50	Consultant picked and has plan developed with a goal of completion in the summer of 2024.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 (projects)	10	10	
MT#2 (commercial service)	0	0	
MT#3 (deficit)	0	0	Need continued market rent evaluation as well as adding tenants to vacant buildings and/or develop all undeveloped airport property.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 (fencing)	50	50	In final stages of development
LT#2 (vehicle replacement)	50	50	Slow process that needs FAA funding sources to complete.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT

PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01375 AIRPORT								
	51000	FULL TIME EARNED PAY	603,870	531,407	635,446	661,947	661,947	-26,501
01		PERSONNEL SERVICES	603,870	531,407	635,446	661,947	661,947	-26,501
	51106	REGULAR STRAIGHT OVERTIME	8,518	2,936	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	42,799	54,163	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	15,464	11,564	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	41,087	42,924	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	3,033	1,349	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	25,927	24,899	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	1,912	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	4,313	2,775	2,925	2,925	-150
	51156	UNUSED VACATION TIME PAYOUT	5,238	1,255	0	0	0	0
02		OTHER PERSONNEL SERV	150,542	145,315	59,762	59,912	59,912	-150
	52360	MEDICARE	9,091	8,837	7,859	9,022	9,022	-1,163
	52385	SOCIAL SECURITY	1,935	1,483	4,809	17,043	17,043	-12,234
	52504	MERF PENSION EMPLOYER CONT	136,872	140,932	145,819	122,673	122,673	23,146
	52917	HEALTH INSURANCE CITY SHARE	232,333	192,504	192,216	108,833	108,833	83,383
03		FRINGE BENEFITS	380,231	343,756	350,704	257,571	257,571	93,133
	53110	WATER UTILITY	24,313	23,887	30,000	30,000	30,000	0
	53120	SEWER USER FEES	25,078	26,000	26,000	26,000	26,000	0
	53130	ELECTRIC UTILITY SERVICES	81,467	64,684	82,343	82,343	82,343	0
	53140	GAS UTILITY SERVICES	19,471	22,974	25,000	25,000	25,000	0
	53420	LIABILITY INSURANCE	26,790	30,790	38,000	38,000	38,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	412	0	412	412	412	0
	53610	TRAINING SERVICES	11,670	8,101	16,670	16,670	16,670	0
	53705	ADVERTISING SERVICES	793	0	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,796	0	1,925	1,925	1,925	0
	54010	AUTOMOTIVE PARTS	12,479	4,994	12,491	12,491	12,491	0
	54030	PERMITS	1,810	330	1,480	1,480	1,480	0
	54535	TIRES & TUBES	2,210	1,181	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	10,162	8,117	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	22	0	1,140	1,140	1,140	0
	54560	COMMUNICATION SUPPLIES	4,489	1,527	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	1,371	1,375	11,375	11,375	11,375	0
	54610	DIESEL	4,000	5,500	12,000	12,000	12,000	0
	54615	GASOLINE	15,000	15,000	19,000	19,000	19,000	0
	54635	GASES AND EQUIPMENT	3,342	3,500	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	1,152	632	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	7,345	7,343	7,427	7,427	7,427	0
	54675	OFFICE SUPPLIES	3,079	2,266	3,079	3,079	3,079	0
	54700	PUBLICATIONS	1,265	319	1,265	1,265	1,265	0
	54720	PAPER AND PLASTIC SUPPLIES	354	345	386	386	386	0
	54735	ROADWAY SUPPLIES	8,391	7,232	14,400	14,400	14,400	0
	54745	UNIFORMS	2,094	1,430	3,363	3,363	3,363	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

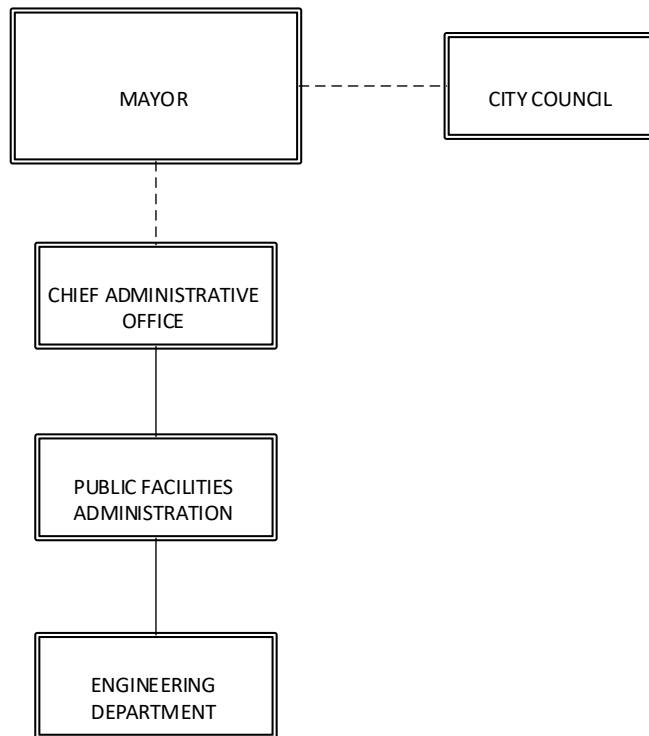
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	54755	TRAFFIC CONTROL PRODUCTS	900	896	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	599	345	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	524	250	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,964	2,650	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	59,894	63,759	70,000	70,000	70,000	0
	55190	ROADWAY EQUIPMENT	2,900	2,830	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	8,453	2,551	93,500	8,500	8,500	85,000
	55530	OFFICE FURNITURE	1,176	999	2,000	2,000	2,000	0
04		OPERATIONAL EXPENSES	348,765	311,806	506,671	421,671	421,671	85,000
	56035	TOWING SERVICES	299	0	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	41,985	43,159	18,159	18,159	18,159	0
	56065	COMMUNICATION EQ MAINT SVCS	6,342	0	20,088	20,088	20,088	0
	56080	ENVIRONMENTAL SERVICES	903	1,480	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	773	840	840	840	840	0
	56140	LAUNDRY SERVICES	973	1,750	4,200	4,200	4,200	0
	56170	OTHER MAINTENANCE & REPAIR S	5,770	8,813	10,129	10,129	10,129	0
	56180	OTHER SERVICES	58,485	50,518	83,799	83,799	83,799	0
	56215	REFUSE SERVICES	2,718	4,495	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	24,970	23,844	25,000	25,000	25,000	0
	59010	MAILING SERVICES	458	15	800	800	800	0
05		SPECIAL SERVICES	143,677	134,914	169,996	169,996	169,996	0
01375	AIRPORT		1,627,085	1,467,198	1,722,579	1,571,097	1,571,097	151,482

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PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENGINEERING BUDGET DETAIL

Jon Urquidi
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01385	ENGINEERING						
41546	MAP SALES	1,376	396	3,000	3,000	3,000	0
01385	ENGINEERING	1,376	396	3,000	3,000	3,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01385	ENGINEERING						
	01 PERSONNEL SERVICES	751,492	794,885	1,224,887	1,222,392	1,244,627	-19,740
	02 OTHER PERSONNEL SERV	16,144	6,458	6,015	7,275	7,275	-1,260
	03 FRINGE BENEFITS	298,323	355,449	616,717	489,969	476,291	140,426
	04 OPERATIONAL EXPENSES	23,296	20,015	25,500	27,800	27,800	-2,300
	05 SPECIAL SERVICES	875	2,023	2,380	2,380	2,380	0
		1,090,130	1,178,831	1,875,499	1,749,816	1,758,373	117,126

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENGINEERING BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25	FY25	FY25	FY25 Adopted Vs FY24 Mod. Budget
								Proposed Budget	Council Adopted Budget	Adopted Budget	
	CITY ENGINEER	1.00	1.00	0.00	0.00	0.00	137,057	137,057	137,057		0
	ASSISTANT SPECIAL PROJECT MNGR	2.00	2.00	2.00	0.00	0.00	130,000	130,000	130,000		0
	ADMINISTRATIVE ASSISTANT*	0.00	0.00	0.00	0.00	0.00	0	69,104	0		0
	ACCOUNTANT**	0.00	1.00	0.00	1.00	0.00	0	0	91,339		-91,339
	SPECIAL PROJECTS COORDINATOR***	1.00	0.00	0.00	0.00	1.00	88,415	0	0		88,415
	ENGINEERING AID I (35 HRS)	1.00	1.00	0.00	0.00	0.00	47,427	51,825	51,825		-4,398
	ENGINEERING AID III	1.00	1.00	0.00	0.00	0.00	63,930	69,858	69,858		-5,928
	ENGINEERING AID IV	1.00	1.00	0.00	0.00	0.00	75,995	87,172	87,172		-11,177
	CIVIL ENGINEER I	2.00	2.00	0.00	0.00	0.00	169,618	162,680	162,680		6,938
	CIVIL ENGINEER II	1.00	1.00	0.00	0.00	0.00	102,329	106,965	106,965		-4,636
	PERMIT SUPERVISOR	1.00	1.00	0.00	0.00	0.00	99,419	87,000	87,000		12,419
	ELECTRICIAN	2.00	2.00	0.00	0.00	0.00	172,224	180,544	180,544		-8,320
	OFFICE COORDINATOR	1.00	1.00	0.00	0.00	0.00	57,118	58,832	58,832		-1,714
01385000	SPECIAL PROJECT MANAGER	1.00	1.00	0.00	0.00	0.00	81,355	81,355	81,355		0
ENGINEERING		15.00	15.00	2.00	1.00	1.00	1,224,887	1,222,392	1,244,627		-19,740

* Legislative intent is to transfer the \$69,104 Administrative Assistant position from the Engineering Department account #01385000-51000 into Health Administration account #01550000-51000 in FY25.

** The Legislative intent is to transfer the \$91,339 Accountant position from Public Facilities Administration budget account #01300000-51000 into the Engineering Department account #0138500-51000 to help facilitate the department operations.

*** The Special Projects Coordinator position is being transferred to the Health Department Administration account #01550000-51000 in FY25 to help reduce the backlog and maintain low volume of permits in the Health Department; while the Administrative Assistant position is being transferred from the Health Administration account #01550000-51000 into Engineering Department which has less workload.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
ENGINEERING							
Building permit applications received	767/59	418	751	799	380	710	800
Maps received for review	85	105	91	85	41	85	80
Record maps completed or revised	33	29	32	36	23	45	40
TRAFFIC SIGNAL CONTROL							
Average age	11	11	12	13	14	14	15
Average replacement cost/ intersection	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$550,000
Designs/modifications completed	6	5	6	6	6	7	13
Streets where traffic counted	6	9	19	14	4	5	14
Intersection improvement designs	2	5	6	6	6	7	13
VALUE OF CONTRACTS							
Engineering	\$6,187,623	\$6,940,000	\$9,723,000	\$8,256,000	\$8,256,000	\$9,237,000	\$10,000,000
Construction	\$10,384,939	\$12,789,000	\$29,389,000	\$31,000,000	\$31,000,000	\$87,000,000	\$84,000,000
SURVEY CONTROL POINTS							
Number replaced	6	1	2	5	5	8	6
Number referenced	6	1	2	5	5	8	6
Survey and work requests	73	122	207	203	131	200	200
REQUESTS/ WRITTEN RESPONSES							
From City Council	5	20	12	15	10	30	30
From Planning, Zoning, ZBA	62	43	30	45	30	70	65
From Public	130	95	541	601	271	590	600
From Board of Police Commissioners	93	101	59	37	18	40	40
From Other	294	270	309	320	166	335	300
Counter Service	2,749	1,019	547	1,079	665	1,330	1,300
Special committee reports completed	0	0	0	1	1	1	2
Number of active projects	10	8	19	17	17	17	17
Number of permits obtained	19	18	18	18	8	12	10
Number of RFP's/RFQ's	4	4	5	5	2	5	4

FY 2024 – 2025 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 Department of Energy & Environmental Protection (DEEP) mandate.
3. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project (*originally delayed due to funding issues in FY24*).
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. Begin design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive (*originally delayed due to funding issues in FY24*).
8. Complete design and permitting on the 15-368 Lafayette Circle Realignment project.
9. Complete construction on the 15-371 Seaview Avenue Corridor project.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

10. Begin construction of federally funded traffic signal project replacing 7 signals on Park Avenue (*originally delayed due to funding issues in FY24*).
11. Assist the School Board in implementing a school zone signage requirement for all new schools and retrofit existing schools with the appropriate signage.
12. Assist Public Facilities in Citywide paving.
13. Complete design and reconstruction of Newfield Boat ramp.
14. Begin assessments and conceptual designs for City flood control projects.

FY 2024 – 2025 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 construction 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. Implementation of Flood control projects.
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 retrofit existing schools 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 Small Municipal Separate Storm Sewer Systems (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 2024 – 2025 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 2024-2025 ADOPTED 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 2023 – 2024 SHORT TERM GOALS STATUS UPDATE:

1. Begin construction of replacement of Congress Street Bridge as a fixed span. **Delayed due to funding.**
2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate. **90% complete.**
3. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **Delayed due to DEEP permit.**
4. Begin Construction for the replacement of the State Street/Commerce Drive Bridge. **Delayed due to Army Corp Permit.**
5. Complete design and permitting and begin construction for the replacement Woodrow Avenue Bridge Replacement. **Design on schedule.**
6. Complete design and permitting for the replacement Chopsey Hill Road Bridge Replacement. **Design on schedule.**
7. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **Delayed due to lack of funding but is now funded.**
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. **Ongoing.**
9. Complete design and permitting on the 15-368 Lafayette Circle Realignment project. **Delayed due to DOT sewer separation project.**
10. Complete construction on the 15-371 Seaview Avenue Corridor project. **Will be complete this year.**
11. Complete construction of federally funded traffic signal project replacing 7 signals on Park Avenue. **Delayed due to DOT DBE requirements. Will begin construction this year.**
12. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing schools with the appropriate signage. **Ongoing.**
13. Assist Public Facilities in Citywide paving. **Complete for 2023. 2024 planning in progress.**
14. Complete demolition of Pleasure Beach Bridge. **Project complete.**
15. Complete design and reconstruction of Newfield Boat ramp. **Design complete and permitting in process, 2024 construction.**

FY 2024 – 2025 MEDIUM-TERM GOALS STATUS UPDATE:

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **On schedule with some delays due to permits.**
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge. **On schedule.**
3. Complete design and construction for the replacement Woodrow Avenue Bridge Replacement. **On schedule.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

4. Complete design and construction for the replacement Chopsey Hill Road Bridge Replacement. **On schedule.**
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **On schedule with some delays due to funding.**
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements. **Ongoing.**
7. Continue to prioritize bridge construction projects based on priority list developed through Bridge selection RFQ. **Ongoing.**
8. Design and construction of bridge projects as established by Bridge priority index. **Ongoing.**
9. Complete construction of Seaview Avenue Corridor project (15-371). **Will be complete 2024.**
10. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368). **Delayed due to DOT sewer separation project.**
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. **First phase 2024. Subsequent phases in next 5 years.**
12. Assist the School Board in implementing a school zone signage requirement for all new schools and 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.**
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. **Delayed due to FEMA resources.**
14. Continue to assist WPCA and Public Facilities with MS4 permitting. **Ongoing.**
15. Complete design, permitting and construction of the Congress Street Bridge replacement. **Delayed due to funding.**
16. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects. **Ongoing.**
17. Prioritize Citywide streets for yearly capital paving. **Ongoing.**

2023 – 2024 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 City's 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. **Ongoing.**
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. **Ongoing.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u>			
ST#1	20%	0%	Will be bid in 2024. Delay funding.
ST#2	90%	100%	Will be completed 2024.
ST#3	50%	25%	Delayed by DEEP permit/EIE.
ST#4	50%	25%	Delayed due to ROW issues.
ST#5	50%	50%	
ST#6	50%	50%	
ST#7	25%	25%	
ST#8	50%	0%	Delayed due to other Local Transportation Capital Improvement Program (LOTICIP).
ST#9	90%	60%	DOT separation – Funding gap.
ST#10	100%	100%	
ST#11	50%	25%	Delayed by DOT DBE.
ST#12	100%	100%	
ST#13	100%	100%	
ST#14	100%	100%	
ST#15	100%	100%	
<u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u>			
MT#1	50%	25%	Project delayed by DEEP contract EIE.
MT#2	50%	25%	Delayed due to ROW issues.
MT#3	25%	25%	
MT#4	25%	25%	
MT#5	25%	0%	Other LOTICIP priorities.
MT#6	100%	100%	
MT#7	100%	100%	
MT#8	50%	50%	
MT#9	100%	100%	
MT#10	40%	20%	Delayed due to Funding gap DOT Sewer separation.
MT#11	25%	25%	
MT#12	100%	100%	Project required rebid.
MT#13	100%	75%	FEMA delayed due to Covid.
MT#14	100%	100%	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

MT#15	35%	35%	Delayed due to funding.
MT#16	20%	20%	
MT#17	100%	100%	
FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	100%	
LT#2	100%	100%	
LT#3	10%	10%	
LT#4	20%	20%	
LT#5	100%	100%	
LT#6	5%	5%	

APPROPRIATION SUPPLEMENT

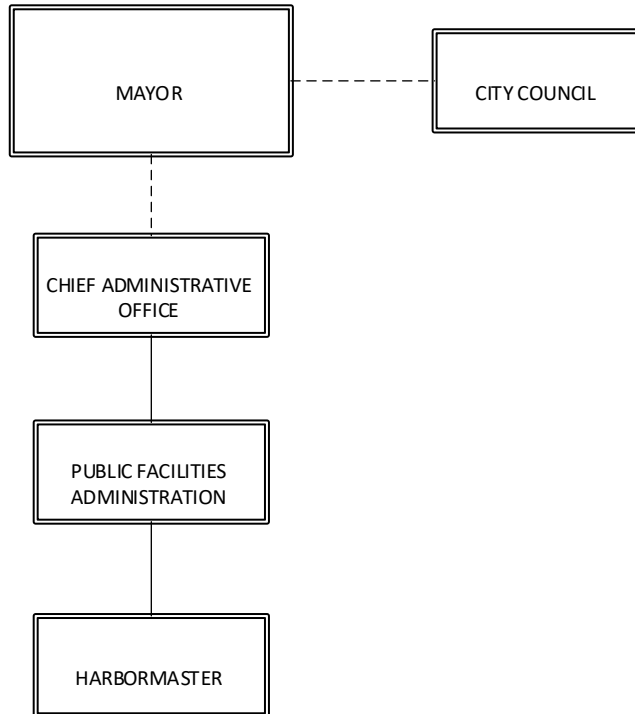
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01385	ENGINEERING							
	51000	FULL TIME EARNED PAY	751,492	794,885	1,224,887	1,222,392	1,244,627	-19,740
01		PERSONNEL SERVICES	751,492	794,885	1,224,887	1,222,392	1,244,627	-19,740
	51106	REGULAR STRAIGHT OVERTIME	20	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	907	248	0	0	0	0
	51140	LONGEVITY PAY	4,695	4,980	6,015	7,275	7,275	-1,260
	51156	UNUSED VACATION TIME PAYOUT	10,521	1,229	0	0	0	0
02		OTHER PERSONNEL SERV	16,144	6,458	6,015	7,275	7,275	-1,260
	52360	MEDICARE	10,278	10,746	14,513	16,485	16,970	-2,457
	52385	SOCIAL SECURITY	799	1,432	10,330	11,647	13,723	-3,393
	52504	MERF PENSION EMPLOYER CONT	141,704	168,156	312,157	238,961	257,768	54,389
	52917	HEALTH INSURANCE CITY SHARE	145,542	175,115	279,718	222,876	187,830	91,888
03		FRINGE BENEFITS	298,323	355,449	616,717	489,969	476,291	140,426
	53605	MEMBERSHIP/REGISTRATION FEES	2,359	2,984	3,500	4,000	4,000	-500
	53610	TRAINING SERVICES	955	1,310	3,000	4,500	4,500	-1,500
	53705	ADVERTISING SERVICES	600	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	77	114	500	500	500	0
	54555	COMPUTER SUPPLIES	1,169	1,149	1,200	1,500	1,500	-300
	54640	HARDWARE/TOOLS	4,216	685	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	4,758	4,788	4,800	4,800	4,800	0
	54705	SUBSCRIPTIONS	0	0	400	400	400	0
	55015	ENGINEERING EQUIPMENT	1,993	1,982	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	7,169	7,004	8,000	8,000	8,000	0
04		OPERATIONAL EXPENSES	23,296	20,015	25,500	27,800	27,800	-2,300
	56175	OFFICE EQUIPMENT MAINT SRVCS	780	2,023	2,200	2,200	2,200	0
	59005	VEHICLE MAINTENANCE SERVICES	95	0	180	180	180	0
05		SPECIAL SERVICES	875	2,023	2,380	2,380	2,380	0
01385	ENGINEERING		1,090,130	1,178,831	1,875,499	1,749,816	1,758,373	117,126

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PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Proposed	Adopted	Adopted
				Budget	Budget	Budget	Vs FY24
							Mod.
							Budget
01390	HARBOR MASTER						
	01 PERSONNEL SERVICES	0	0	80,943	87,194	87,194	-6,251
	02 OTHER PERSONNEL SERV	0	0	0	0	0	0
	03 FRINGE BENEFITS	25,098	25,926	52,645	33,713	33,713	18,932
	06 OTHER FINANCING USES	146,608	259,567	250,000	264,500	264,500	-14,500
		171,706	285,493	383,588	385,407	385,407	-1,819

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Adopted
						Budget	Budget	Budget	Budget	
01390000	HARBORMASTER	1.00	1.00	0.00	0.00	0.00	80,943	87,194	87,194	-6,251
HARBORMASTER		1.00	1.00	0.00	0.00	0.00	80,943	87,194	87,194	-6,251

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
HARBORMASTER							
Coastline patrolled (miles)	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30
No. of staff hours 2*	2,720	2,720	2,720	2,720	2,720	2,720	2,720
Harbormaster fleet 1*	3+2+1	3+2	1+2	1+2	1+2	1+2	1+2
Boats moored	137	136	129	135	133	133	N/A
Mooring applications processed	137	136	129	135	133	133	N/A
Approved	137	136	129	135	133	133	N/A
New	24	21	26	19	32	32	N/A
Denied	1	3	6	2	1	1	N/A
REGULATORY ACTIVITIES							
Inspections/Mooring tackle 4*	154	0	140	155	6	6	160
Safety checks	23	20	14	12	7	7	N/A
Passed	16	14	7	4	4	4	N/A
Failed	4	6	7	8	6	4	N/A
Warnings	4	10	12	12	8	8	N/A
MARITIME ACTIVITIES							
General assistance	26	18	24	13	8	10	N/A
Navigational hazard assistance	9	12	11	18	10	14	N/A
Call backs	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Marine assisted requests	26	18	21	14	7	12	N/A
Vessels in distress	15	12	8	7	6	9	N/A
Search and rescue	4	7	5	6	3	4	N/A
Pump outs	3	1	3	4	2	3	N/A
Assistance to other agencies	11	4	5	8	4	6	N/A
HOMELAND SECURITY (4)							
Facility Security Officer No. of staff hours 3*	0	0	0	0	0	0	0
Conduct required Security Drills/Exercises	2	4	2	2	5	5	2
Administer Facility Security Plan 3*	0	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	12	12	10	6	12	12
Area Maritime Security Committee meetings	12	12	12	10	6	12	12
Supervise installation of port security systems 3 [†]	0	0	0	0	2	2	N/A

*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 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Replace 17' vessel with 20'-22' Patrol Vessel. The current 17' is past its safe working life to fulfill the needs of this department. It is used for patrol, search and rescue, shallow water missions and to get under low bridges. This vessel will be purchased through the Harbor Commission. (MG1)
2. Replace engines on the Pleasure Beach Water Taxi "Lewis Howard Latimer" prior to opening in the Spring. These engines have very high hours and are in need of replacement. One engine blew at the end of the 2023 season. Awaiting United States Coast Guard (USCG) approval. (MG1)
3. Minimize the number of abandoned boats within the City of Bridgeport. This has become a major issue over the past few years. (MG3)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER **PROGRAM HIGHLIGHTS**

4. Have the Newfield Ave boat ramp open for public use. Storms have damaged and undermined the ramp causing it to be shut down. The city is waiting for permits to be approved. (MG1)
5. Inspect all moorings for both Yacht Clubs and nonaffiliated applicants. (MG3)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Have the Pleasure Beach Water Taxi’s Hull painted. The Water Taxi’s hull is in need of paint due to constant docking in quick currents. The fenders have rubbed through parts of the paint. (MG3)
2. Apply for future Port Security Grants for vessel sustainability. (MG1, MG3)

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Keep up with the annual recertification by United States Coast Guard on Search and Rescue.
2. Replaced engines on the 40’ Landing Craft with new Suzuki 350’s with no interruptions to service.
3. Had 133 mooring applicants with only one denial due to it being oversized.
4. Had a safe 2023 summer season on Pleasure Beach.
5. Recreational boater incidents in Bridgeport were low this year even with the expanding marinas and events.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	75	0	Storms damaged the ramp and had to be temporarily closed.
ST#2	100	100	Dock was replaced that was damaged during Tropical Storm Isaias.
ST#3	100	100	Both engines were replaced.
ST#4	100	100	Successful season.
ST#5	100	100	
ST#6	100	100	
ST#7	100	100	
ST#8	100	100	No incidents.
ST#9	100	100	
ST#10	25	25	Most stops are due to lack of knowledge of rules and regulations.
ST#11	100	100	
ST#12	100	100	Attend biweekly meetings.
ST#13	100	100	Attend commission meetings along with biweekly High Speed Ferry meetings.
ST#14	10	10	Inspected private docks this year. 2024 will be the inspection of all moorings.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100	100	Replaced engines with new Suzuki's.
MT#2	0	0	Should be done in near future.
MT#3	0	0	Last year's Port Security Grant Program (PSGP) grant was limited.

APPROPRIATION SUPPLEMENT

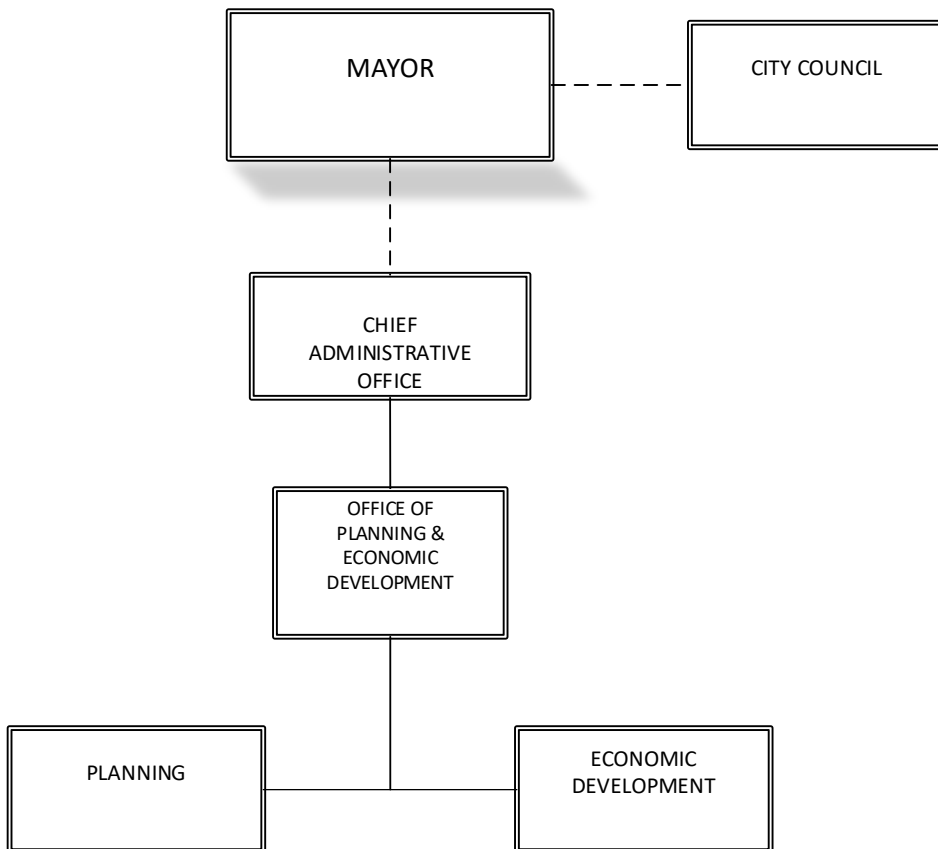
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01390 HARBOR MASTER								
	51000	FULL TIME EARNED PAY	0	0	80,943	87,194	87,194	-6,251
01	PERSONNEL SERVICES		0	0	80,943	87,194	87,194	-6,251
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		0	0	0	0	0	0
	52360	MEDICARE	0	0	1,174	1,176	1,176	-2
	52385	SOCIAL SECURITY	0	0	5,018	5,018	5,018	0
	52504	MERF PENSION EMPLOYER CONT	0	0	20,527	17,954	17,954	2,573
	52917	HEALTH INSURANCE CITY SHARE	25,098	25,926	25,926	9,565	9,565	16,361
03	FRINGE BENEFITS		25,098	25,926	52,645	33,713	33,713	18,932
	53200	PRINCIPAL & INTEREST DEBT SERV	146,608	259,567	250,000	264,500	264,500	-14,500
06	OTHER FINANCING USES		146,608	259,567	250,000	264,500	264,500	-14,500
01390 HARBOR MASTER			171,706	285,493	383,588	385,407	385,407	-1,819

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING & ECONOMIC
DEVELOPMENT

MISSION STATEMENT

In direct support of Mayoral goals, and consistent with the objectives of *Plan Bridgeport* (the City's Master Plan of Conservation and Development), our mission is to advance the revitalization and redevelopment of the City by working to increase the tax base, to encourage job growth, to attract investment, to expand economic opportunity, to improve the built environment, and to enhance the natural environment so that Bridgeport may continue to become an ever more equitable, prosperous and desirable place to live, work, invest, and play.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25	FY25	FY25
		Actuals	Actuals	Modified	Proposed	Adopted	Adopted
				Budget	Budget	Budget	Vs FY24
							Mod.
							Budget
01450	OPED ADMINISTRATION						
41318	1057 CONNECTICUT AVENUE RENT	6,002	6,002	0	0	0	0
41641	PARKING REVENUE-STATE	0	78,554	50,000	50,000	50,000	0
41686	PARKING REVENUE-ARENA	0	47,999	75,000	75,000	75,000	0
41687	PARKING REVENUE-AMPHITHEATER	0	0	85,000	85,000	85,000	0
41688	% OF TICKET SALES	0	54,574	0	0	0	0
45138	ANNUAL RENT-ARENA	281,944	300,000	300,000	300,000	300,000	0
45140	ANNUAL PILOT-AMPHITHEATER	196,118	350,000	250,000	250,000	250,000	0
45141	NAMING RIGHT- ARENA	0	0	0	0	0	0
45142	AMPHITHEATER BILL BOARD	0	0	50,000	50,000	100,000	50,000
45327	LAMAR	26,589	26,669	25,000	25,000	25,000	0
01450	OPED ADMINISTRATION	510,654	863,798	835,000	835,000	885,000	50,000

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Proposed	Adopted	Adopted
				Budget	Budget	Budget	Vs FY24
							Mod.
							Budget
01450	OPED ADMINISTRATION						
01	PERSONNEL SERVICES	1,180,861	1,102,289	1,228,775	1,278,100	1,278,100	-49,325
02	OTHER PERSONNEL SERV	20,787	19,071	6,300	5,100	5,100	1,200
03	FRINGE BENEFITS	573,081	511,796	588,363	516,068	516,068	72,295
04	OPERATIONAL EXPENSES	37,231	36,478	40,250	40,250	40,250	0
05	SPECIAL SERVICES	348,593	142,324	170,500	180,500	180,500	-10,000
06	OTHER FINANCING USES	6,844,754	7,625,698	8,280,000	9,290,000	9,290,000	-1,010,000
		9,005,307	9,437,655	10,314,188	11,310,018	11,310,018	-995,830

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25 Mayor	FY25 Council	FY25 Adopted
		Position	Position	VAC.	NEW	UNF.	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget	
	PROJECT MANAGER*	0.00	1.00	0.00	1.00	0.00	0	105,129	105,129	-105,129	
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	83,842	83,842	83,842	0	
	ASSISTANT SPECIAL PROJECT MANG	1.00	1.00	0.00	0.00	0.00	72,504	79,227	79,227	-6,723	
	DESIGN REVIEW COORDINATOR	1.00	1.00	0.00	0.00	0.00	83,215	90,930	90,930	-7,715	
	DEPUTY DIRECTOR - OPED	2.00	2.00	1.00	0.00	0.00	245,824	245,824	245,824	0	
	CLERK	1.00	1.00	0.00	0.00	0.00	32,346	35,344	35,344	-2,998	
	PLANNER 2	1.00	1.00	0.00	0.00	0.00	66,853	73,053	73,053	-6,200	
	DIRECTOR - OPED	1.00	1.00	0.00	0.00	0.00	138,740	138,740	138,740	0	
	PLANNING DIRECTOR	1.00	1.00	1.00	0.00	0.00	117,506	117,506	117,506	0	
	EXECUTIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	75,000	81,418	81,418	-6,418	
	PLANNER OPED	1.00	1.00	0.00	0.00	0.00	59,348	64,851	64,851	-5,503	
	DIRECTOR EOD*	1.00	0.00	0.00	0.00	1.00	105,129	0	0	105,129	
01450000	SR. ECONOMIC DEVELOPMENT ASSOC	2.00	2.00	0.00	0.00	0.00	148,468	162,236	162,236	-13,768	
OPED ADMINISTRATION		14.00	14.00	2.00	1.00	1.00	1,228,775	1,278,100	1,278,100	-49,325	

* The Director Of EOD position has been reclassified into Project Manager position in FY25 to correspond with the employee responsibility.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT							
ASSISTANCE							
Properties demolished (Marina Village contains multiple buildings)	12	2	3	N/A	3	5	6
7 Year Enterprise Zone tax deferrals processed ^			0	0	0	0	1
Urban Jobs tax abatements processed (5 yr) ^			5	6	4	4	8
\$ value of proceeds; OPED managed property revenues (city owned)			\$135,000	\$1,264,000	\$1,464,000	\$1,464,000	\$1,264,000
# of grant funded projects managed (by # of grants)			14	4	13	13	13
RFPs/RFQs administered			1	4	3	3	3
# of new companies opened or relocated to BPT from staff action			5	1	2	2	3
# of companies expanded as a result of staff assistance			4	4	0	3	3
# of brownfields undergoing assessment under OPED direction			9	5	4	4	6
# of brownfields undergoing some form of remediation under OPED			5	3	4	7	4

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. *Hotel Development (MG2)* - support development of a new hotel to the beginning of construction.
2. *Steelpointe Housing (MG2)* - support \$100MM, 420-unit project through substantial completion of construction.
3. *Davidson Fabrics (MG2)* - support the commencement of \$6MM restoration of historic structure.
4. *McLevy Hall Stabilization & Exterior Restoration (MG2)* - commence \$1.5MM grant funded project.
5. *Mt. Growmore (MG2)* - complete pre-development site work for \$3MM East End agricultural campus.
6. *Public Art Installations (MG2)* – continue downtown program & expand to interested neighborhoods.
7. *Remington Arms Demolition (MG3)* - complete \$10MM Phase 2 demolition (Barnum Ave).
8. *Waltersville School Affordable Housing (MG2)* – support to closing on financing of 77-unit project.
9. *Crescent Crossings 1C (MG2)* – support completion of 85-unit, \$40MM affordable housing project.
10. *Former Harding High School (MG2 & MG3)* – complete demolition and remediation.
11. *Ostermoor Block & Warnoco Block (MG2 & MG3)* – complete demolition and gain site control.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. *Congress Street Bridge (MG3)* – support Engineering Department and pursue funding to commencement of construction.
2. *Cannabis Industry (MG2)* – establish local Equity Council to distribute municipal cannabis revenue.
3. *Bridgeport Boatworks (MG2)* – support Bridgeport Port Authority’s use of \$10MM US Maritime Administration (MARAD) grant to develop maritime infrastructure for wind energy facilities.
4. *CT United Soccer Facility & AGI Site (MG2)* – support pre-development through to construction.
5. *Complete Streets (MG3)* – finalize Design Manual & establish appropriate ordinances, regulations, and implementation and budgeting plans for right-of-way improvements.
6. *Arts & Tourism Commission (MG2)* – support reinvigorated commission with appropriate ordinances, regulations and funding strategies, including “Percent for Art” program.
7. *Plan Bridgeport & Affordable Housing Plan (MG 2,3,6)* – establish reporting on progress toward goals.
8. *Emissions Reduction & Climate Change Adaptation Initiative (MG6)* – implement ordinances, policies, reporting practices, infrastructure investments, regulatory reforms in such areas as building codes, transportation policies, and energy sourcing in order to advance this initiative in measurable ways.
9. *Park Ave South Complete Street Improvements (MG3)* – design and implement improvements from Railroad Ave to Seaside Park as funded under Transportation Alternatives Program (TAP) grant.

10. *Downtown Sidewalks & Decorative Lighting (MG3)* – continue upgrades in targeted areas.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. *Remington Woods Conservation (MG 3,6)* - support remediation and conservation of site.
2. *Greene Homes Redevelopment (MG 2,3,6)* - support Park City Communities (“PCC”) in creation of HUD Choice Neighborhoods plan; support PCC’s private co-developer toward redevelopment.
3. *PSEG Coal Plant Reuse (MG 2,3)* – administer \$22.5MM Community Investment Fund Grant to completion of the demolition of the plant.
4. *Continuous Public Waterfront Access Pathway (MG 2,3,6)* – per *Bridgeport Waterfront Plan*, continue to seek funding to build out the continuous public waterfront pathway.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ST1. Hartford Health Care Amphitheater and Sound on Sound Concert Series (MG2) – ***Both firmly established, attracting major acts, performing above financial projections.***
2. ST3. Steelpointe Housing Development (MG2, MG4) – ***\$100MM project financing secured to provide 420 units, including 160 (38%) affordable workforce housing units. Construction underway.***
3. ST4. Congress Plaza (MG2, MG4) – ***\$25MM mixed-use downtown development is underway with occupancy on 92 units expected in Autumn of 2024.***
4. ST8. Neighborhood Lighting (MG3) – ***Together with Public Facilities Department, we repaired and upgraded lighting on commercial corridors at Stratford Ave, Connecticut Ave, Newfield Ave, Park Ave.***
5. ST10. Downtown Ferry Dock and Terminal Repair & High-Speed Ferry Development (MG2) – ***High speed dock under construction; Port Authority seeking state grant to repair traditional ferry dock.***
6. ST11. Congress Street Bridge (MG3) – ***Engineering Department’s public bid produced contractor responses that exceeded budget. Engineering Department is working with AECOM to value engineer for rebid. OPED is seeking additional grant funding.***
7. ST12. Honey Locust Square (MG2) - ***Secured \$3.5MM CIF Grant to complete construction of \$11MM, 35,000 sf retail plaza.***
8. ST14. Public Art Installations (MG2) – ***completed some 32 distinct works over the past two years in the downtown arts district; we have prepared to expand public art program citywide.***
9. ST15. Remington Arms Demolition (MG3) – ***\$5MM demolition of Phase 1 (Helen St) is complete; \$10MM demolition of the final phase (Barnum Ave) is underway.***
10. ST16. Madison Ave Wakeman Boys & Girls Club (MG3) – ***\$20MM project completed & operational.***
11. ST19. Black Rock Brewster Street (MG3) - ***Fairfield Ave Intersection Improvements – completed.***
12. ST22. AT&T Building Restoration (MG2, MG4) – ***Mixed-income, mixed-use project (with 77 apartments, including 11 affordable) is closing on financing; construction expected Q2 2024.***
13. MT2. Crescent Crossings 3 & Windward 2 (MG2, MG4) – ***\$40MM Crescent Crossings Phase 3 (85 units mixed-income affordable housing) is under construction; Windward Phase 2 is securing financing.***
14. MT4. Hotel Development (MG2) – ***privately funded downtown hotel secured zoning approval in January of 2024.***
15. MT11. PSEG Coal Plant Site (MG2, MG3): ***City secured \$23MM Community Investment Fund grant to demolish and reposition for clean redevelopment; grant-funded MetroCog Reuse Study underway.***
16. MT15. Greene Homes (MG2, MG3, MG4): ***with City as co-applicant, Park City Communities received \$500K Choice Neighborhoods Initiative grant to plan to reposition and redevelop the property.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Received \$2.25MM Place-Making Grant from CT DECD to redevelop Post Office Square. (MG2,3)
2. Secured \$15MM State of CT Bond allocation for Arena capital repair program. (MG2)
3. Achieved record attendance of 55,000 for Sound-on-Sound Music Festival. (MG2)
4. Advanced construction of new Bassick High School. (MG1,3)
5. Established successful Bridgeport Restaurant Week. (MG2)
6. Secured \$800K grant-funding for ADA compliance work on the East Side. (MG3)
7. Secured \$1MM grant for pedestrian safety improvement on East Main Street. (MG3)
8. Began development of City’s first Complete Streets Policy. (MG3)

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1Steelpointe Housing	100%	100%	CTDOH affordable housing funds.
ST#2New Hotel	70%	70%	Zoning secured for boutique hotel.
ST#3Honey Locust Sq	100%	80%	Funding need met by City, DECD.
ST#4Wakeman Club	100%	100%	Public-private partnership.
ST#5Waltersville School	50%	20%	High costs: financing not secured.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1Cherry St Housing	50%	20%	Private lawsuits delaying progress.
MT#2Ferry Dock	50%	40%	Port Jeff Ferry litigation.
MT#3Congress St Bridge	50%	20%	Cost inflation.
MT#4Crescent Cross 1C	20%	100%	Public-private partnership.
MT#5Windward Ph 2	20%	20%	On schedule for financing.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1PSEG Site	5%	20%	CT CIF grant of \$22.5MM.
LT#2Greene Homes	5%	10%	HUD Choice Neighborhoods grant.
LT#3Bridgeport Brass	5%	15%	DECD Brownfields planning grant.
LT#4Remington Woods	5%	10%	City-Corteva positive discussions.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

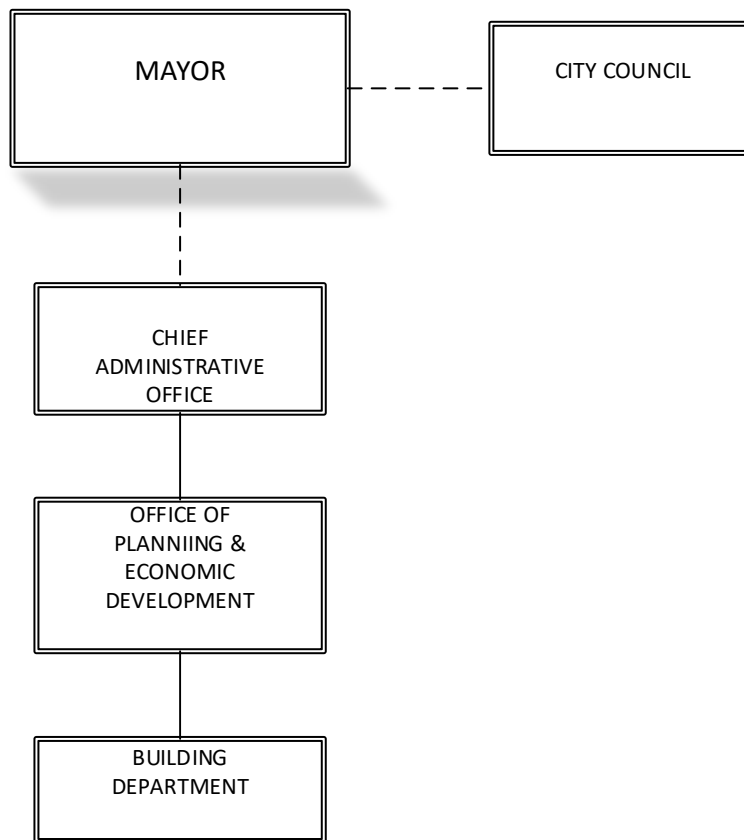
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01450 OPED ADMINISTRATION								
	51000	FULL TIME EARNED PAY	1,180,861	1,102,289	1,228,775	1,278,100	1,278,100	-49,325
01		PERSONNEL SERVICES	1,180,861	1,102,289	1,228,775	1,278,100	1,278,100	-49,325
	51140	LONGEVITY PAY	7,800	7,631	6,300	5,100	5,100	1,200
	51156	UNUSED VACATION TIME PAYOUT	12,987	11,440	0	0	0	0
02		OTHER PERSONNEL SERV	20,787	19,071	6,300	5,100	5,100	1,200
	52360	MEDICARE	16,046	14,808	15,969	17,341	17,341	-1,372
	52385	SOCIAL SECURITY	7,019	2,324	10,008	14,906	14,906	-4,898
	52399	UNIFORM ALLOWANCE	0	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	203,956	230,789	294,829	264,211	264,211	30,618
	52917	HEALTH INSURANCE CITY SHARE	346,061	263,875	267,158	219,210	219,210	47,948
03		FRINGE BENEFITS	573,081	511,796	588,363	516,068	516,068	72,295
	53605	MEMBERSHIP/REGISTRATION FEES	2,965	4,380	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	19,120	10,356	10,000	10,000	10,000	0
	53750	TRAVEL EXPENSES	0	1,463	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	866	485	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	0	401	500	500	500	0
	54640	HARDWARE/TOOLS	215	17	250	250	250	0
	54675	OFFICE SUPPLIES	6,669	6,833	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	7,395	12,543	13,000	13,000	13,000	0
04		OPERATIONAL EXPENSES	37,231	36,478	40,250	40,250	40,250	0
	56010	ENGINEERING SERVICES	6,297	8,600	15,000	15,000	15,000	0
	56085	FOOD SERVICES	118	870	1,000	1,000	1,000	0
	56095	APPRAISAL SERVICES	10,500	24,275	25,000	35,000	35,000	-10,000
	56110	FINANCIAL SERVICES	4,717	8,739	20,000	20,000	20,000	0
	56130	LEGAL SERVICES	3,555	25,000	25,000	25,000	25,000	0
	56160	MARKETING SERVICES	264,467	48,561	40,000	40,000	40,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	1,600	2,000	2,000	2,000	0
	56180	OTHER SERVICES	58,855	24,593	40,000	40,000	40,000	0
	59010	MAILING SERVICES	158	85	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	-74	0	1,500	1,500	1,500	0
05		SPECIAL SERVICES	348,593	142,324	170,500	180,500	180,500	-10,000
	53200	PRINCIPAL & INTEREST DEBT SERV	6,767,439	7,570,111	8,230,000	9,240,000	9,240,000	-1,010,000
	59500	SUPPORTIVE CONTRIBUTIONS	77,315	55,587	50,000	50,000	50,000	0
06		OTHER FINANCING USES	6,844,754	7,625,698	8,280,000	9,290,000	9,290,000	-1,010,000
01450 OPED ADMINISTRATION			9,005,307	9,437,655	10,314,188	11,310,018	11,310,018	-995,830

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BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition, and signs. Applications for permits are reviewed for conformance to all applicable laws, codes, and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health, and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures, or premises.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Arben Kica
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25 Mayor	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01455	BUILDING DEPARTMENT						
41524	SIGN LICENSE	3,500	4,205	3,300	3,300	3,300	0
41525	SIGN / LICENSE RENEWAL PERMIT	36,150	32,730	9,000	8,000	8,000	-1,000
41526	RESIDENTIALADDITIONSANDALTERAT	488,065	563,628	600,000	500,000	500,000	-100,000
41527	NON-RESIDENTIALADDITIONSANDALT	1,180,301	1,376,480	1,000,000	750,000	750,000	-250,000
41528	NEWSINGLEFAMILYHOUSEPERMITS	70,770	12,540	10,000	10,000	10,000	0
41529	TWO-UNIT HOUSING PERMITS	50,940	51,480	10,000	10,000	10,000	0
41530	THREEORMORE-UNITSHOUSINGPERMI	1,080	106,020	2,000,000	2,482,124	2,571,991	571,991
41531	POOL,TENTS,GARAGES-OTHERBUILDI	15,270	9,210	10,000	10,000	10,000	0
41532	NEW-NON RESIDENTIAL	824,250	2,314,314	350,000	350,000	350,000	0
41533	ELECTRICAL PERMITS	581,815	682,184	550,000	500,000	500,000	-50,000
41534	PLUMBING PERMITS	128,220	128,548	100,000	80,000	80,000	-20,000
41535	HEATING PERMITS	147,100	103,130	100,000	80,000	80,000	-20,000
41536	AIR CONDITIONING PERMITS	80,130	83,500	65,000	60,000	60,000	-5,000
41537	DEMOLITION PERMITS	75,449	166,290	40,000	40,000	40,000	0
41538	COPIES	56	12	30	50	50	20
41539	REFRIGERATION PERMITS	1,290	390	1,000	760	760	-240
41540	CERTIFICATE OF OCCUPANCY	102,625	104,870	90,000	80,000	80,000	-10,000
44386	FIRE PROTECTION	0	0	25,000	25,000	25,000	0
44387	VENTILATION	0	0	3,500	3,500	3,500	0
01455	BUILDING DEPARTMENT	3,787,010	5,739,531	4,966,830	4,992,734	5,082,601	115,771

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01455	BUILDING DEPARTMENT						
01	PERSONNEL SERVICES	1,045,647	1,124,265	1,419,123	1,514,284	1,514,284	-95,161
02	OTHER PERSONNEL SERV	15,663	15,269	6,975	7,425	7,425	-450
03	FRINGE BENEFITS	494,777	512,203	669,711	579,566	579,566	90,145
04	OPERATIONAL EXPENSES	5,666	8,622	10,020	9,900	9,900	120
05	SPECIAL SERVICES	1,895	1,895	2,000	4,500	4,500	-2,500
		1,563,647	1,662,254	2,107,829	2,115,675	2,115,675	-7,846

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25 Mayor	FY25 Council	FY25 Adopted
		FY24	FY25				Modified	Proposed	Adopted	Vs FY24 Mod.
		Position	Position	VAC.	NEW	UNF.	Budget	Budget	Budget	Budget
	BUILDING OFFICIAL	1.00	1.00	0.00	0.00	0.00	123,643	123,643	123,643	0
	SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	76,866	76,866	76,866	0
	ADMINISTRATIVE SPECIALIST	1.00	1.00	0.00	0.00	0.00	84,312	92,129	92,129	-7,817
	DEPUTY BUILDING OFFICIAL (40 HRS)	1.00	1.00	0.00	0.00	0.00	96,563	99,222	99,222	-2,659
	ELECTRICAL INSPECTOR (40 HRS)	3.00	3.00	1.00	0.00	0.00	296,117	290,338	290,338	5,779
	PLAN REVIEWER (40 HRS)*	3.00	4.00	1.00	1.00	0.00	288,183	382,327	382,327	-94,144
	MECHANICAL INSPECTOR (40 HRS)	2.00	2.00	0.00	0.00	0.00	202,343	193,910	193,910	8,433
	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	56,003	56,003	-4,753
BUILDING DEPARTMENT		15.00	16.00	2.00	1.00	0.00	1,419,123	1,514,284	1,514,284	-95,161

* One additional Plan Reviewer position is being funded in FY25 to help clear and maintain low backlogs with plan reviews in the department.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
BUILDING DEPARTMENT							
PERMITS ISSUED							
Residential new	48	65	63	26	13	Indeterminable	Indeterminable
Residential alterations	548	653	529	598	297	Indeterminable	Indeterminable
Commercial new	5	11	13	7	4	Indeterminable	Indeterminable
Commercial alterations	166	216	173	168	66	Indeterminable	Indeterminable
Demolition permits	34	18	13	31	13	Indeterminable	Indeterminable
All other permits (incl. municipal/institutional)	2,126	1,947	2,101	2,219	973	Indeterminable	Indeterminable
Total of all building permits	767	941	751	799	380	710	735
Total of all permits	2,927	2,888	2,865	3,049	1,366	2,828	2,890
PERMIT VALUES AND REVENUES							
Total value of work	\$95,674,308	\$109,079,980	\$122,307,889	\$250,945,143	\$76,946,927	\$159,937,777	\$184,842,620
Total of permit fees	\$3,319,113	\$3,920,720	\$3,818,083	\$5,728,330	\$2,129,820	\$4,690,730	\$4,910,620
INSPECTIONS							
Inspections	3,451	4,994	3,361	3,773	2,893	4,412	4,120
CERTIFICATE OF OCCUPANCY							
Number	432	394	444	653	339	Indeterminable	Indeterminable
Value of work	\$70,233,149	\$63,164,688	\$157,032,571	\$50,663,529	\$52,849,594	Indeterminable	Indeterminable

6 Months 2023-2024 represents statistics to 12/31/2023

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Streamline the permitting process by implementation of the electronic permitting system allowing applicants to apply and track permits more easily and efficiently. (MG1)
2. Grow the City’s tax base through the issuance of permits and Certificates of Occupancy. (MG2)
3. Improve the quality of life for Bridgeport residents by responding to illegal construction complaints and protecting the public by enforcing all Building Code requirements. (MG4)
4. Reducing the City’s carbon footprint through the issuance of alternative renewable energy systems such as Solar Arrays and Fuel Cell installations. (MG6)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Protect the health and safety of the public through the enforcement and education of all applicable Building Codes, City Ordinances and State Statutes. ***The enforcement of Building Code requirements through plan review and inspections provides a path to a healthy and safe environment.***
2. Grow the City’s tax base by reducing permit back log and increasing issuance of Certificates of Occupancy. ***The Building Department’s focus on backlog of permits and Certificates of Occupancy has improved through filling vacancies in the department.***
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. ***The department diligently responded to complaints and performed plan review to reduce the amount of field errors that would require corrections.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

4. Reducing the City’s carbon footprint through the issuance of alternative renewable energy systems such as Solar Arrays and Fuel Cell installations. ***The Building Department continues to review, issue, and inspect 470 solar permits.***
5. Work towards filling all vacant positions to shorten plan review process time. ***The Building Department focused on the backlog of applications for review by filling vacancies in the department.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Responded to approximately 160 complaints.
2. Responded to approximately 1130 Freedom of Information requests.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Diligent plan review and inspections to achieve the goal.
ST#2	100%	100%	Filling of vacancies has allowed department to achieve the goal.
ST#3	100%	100%	Filling of vacancies has allowed department to achieve the goal.
ST#4	100%	100%	Issued 470 solar permits.
ST#5	100%	95%	Final vacancy is in the interview process.

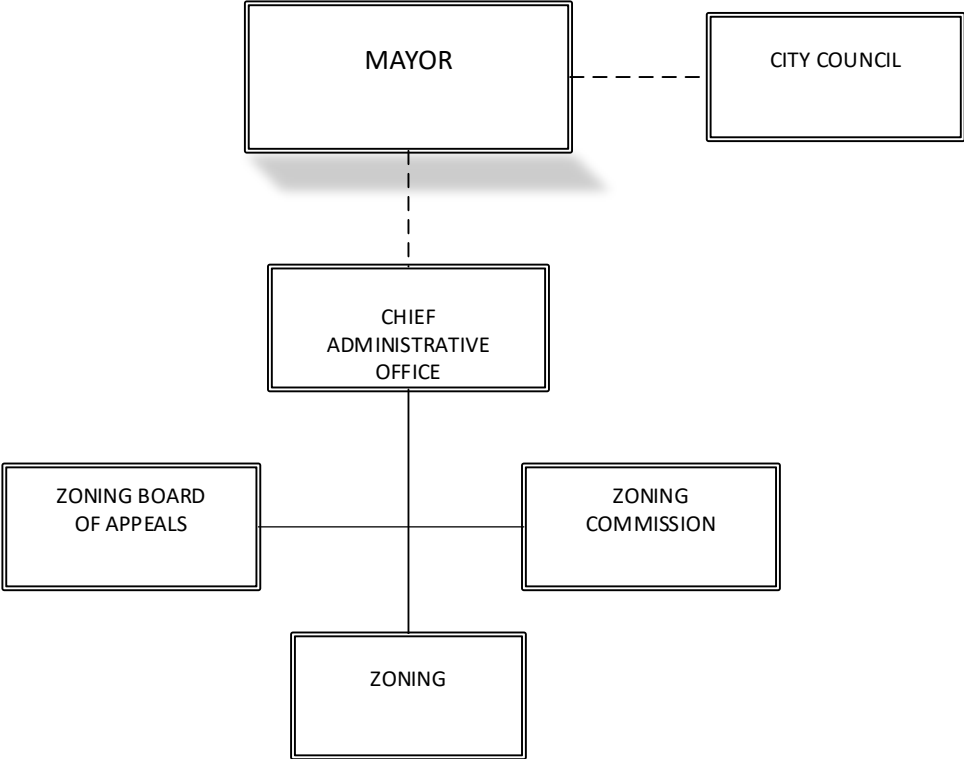
FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01455 BUILDING DEPARTMENT								
	51000	FULL TIME EARNED PAY	1,045,647	1,124,265	1,419,123	1,514,284	1,514,284	-95,161
01		PERSONNEL SERVICES	1,045,647	1,124,265	1,419,123	1,514,284	1,514,284	-95,161
	51108	REGULAR 1.5 OVERTIME PAY	-1,188	-226	0	0	0	0
	51140	LONGEVITY PAY	8,300	6,525	6,975	7,425	7,425	-450
	51156	UNUSED VACATION TIME PAYOUT	8,550	8,970	0	0	0	0
02		OTHER PERSONNEL SERV	15,663	15,269	6,975	7,425	7,425	-450
	52360	MEDICARE	14,544	15,593	18,942	20,473	20,473	-1,531
	52385	SOCIAL SECURITY	2,896	8,913	13,953	11,836	11,836	2,117
	52504	MERF PENSION EMPLOYER CONT	192,612	213,367	361,659	294,482	294,482	67,177
	52917	HEALTH INSURANCE CITY SHARE	284,725	274,330	275,157	252,775	252,775	22,382
03		FRINGE BENEFITS	494,777	512,203	669,711	579,566	579,566	90,145
	53605	MEMBERSHIP/REGISTRATION FEES	1,040	1,190	2,220	1,900	1,900	320
	54675	OFFICE SUPPLIES	1,987	3,955	4,000	4,200	4,200	-200
	54700	PUBLICATIONS	2,638	3,477	3,600	3,600	3,600	0
	55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
04		OPERATIONAL EXPENSES	5,666	8,622	10,020	9,900	9,900	120
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,895	1,895	2,000	2,000	2,000	0
	56180	OTHER SERVICES	0	0	0	2,500	2,500	-2,500
05		SPECIAL SERVICES	1,895	1,895	2,000	4,500	4,500	-2,500
01455 BUILDING DEPARTMENT			1,563,647	1,662,254	2,107,829	2,115,675	2,115,675	-7,846

ZONING BOARD OF APPEALS

MISSION STATEMENT

To continue to promote quality projects complying with the health, safety, and the general welfare of the community through the application and enforcement of the Zoning regulations.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Paul Boucher
 Manager

REVENUE SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted	
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24	
				Budget	Budget	Budget	Mod.	
							Budget	
01456	ZONING, BOARD OF APPEALS							
41253	PUBLIC HEARING FEES	8,870	8,710	23,000	0	0	-23,000	
01456	ZONING, BOARD OF APPEALS	8,870	8,710	23,000	0	0	-23,000	

APPROPRIATION SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25	FY25	Adopted	
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24	
				Budget	Budget	Budget	Mod.	
							Budget	
01456	ZONING, BOARD OF APPEALS							
01	PERSONNEL SERVICES	54,860	57,876	55,197	0	0	55,197	
02	OTHER PERSONNEL SERV	1,425	1,500	1,575	0	0	1,575	
03	FRINGE BENEFITS	22,053	25,029	26,842	0	0	26,842	
04	OPERATIONAL EXPENSES	25,791	12,908	38,500	0	0	38,500	
05	SPECIAL SERVICES	2,494	2,683	3,500	0	0	3,500	
		106,623	99,996	125,614	0	0	125,614	

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Adopted	Adopted
						Budget	Budget	Budget	Budget	Budget	
01456000	DATA ANALYST*	1.00	0.00	0.00	0.00	1.00	55,197	0	0	55,197	
ZONING BOARD OF APPEALS		1.00	0.00	0.00	0.00	1.00	55,197	0	0	55,197	

* The Data Analyst position in this department has been transferred to Zoning Commission budget account #01457000-51000 in FY25 in order to consolidate both departments because the Zoning Board of Appeals' responsibility and management is under the Zoning Commission Department Director . Also, the operational accounts in this department have been equally consolidated with the Zoning Commission department operational accounts in FY25.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
ZONING BOARD OF APPEALS							
Meetings Held	8	10	8	10	6	12	12
Scheduled Meetings	13	12	14	12	8	12	12
Applications Received	56	64	51	29	18	36	40
Applications Heard	55	63	45	27	15	30	35
Applications Granted	35	29	36	25	8	16	25
Denied	16	29	9	4	5	10	10
Avg. length of time from received to complet	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications Withdrawn	2	1	5	2	2	4	5
Modification of Conditions	1	5	1	0	0	0	0
Motor Vehicle Facilities	2	6	12	4	3	6	7
Consent Agenda	0	3	1	0	0	0	0
Other: deferred, continued, tabled, no action	17	20	12	10	3	6	4

APPROPRIATION SUPPLEMENT

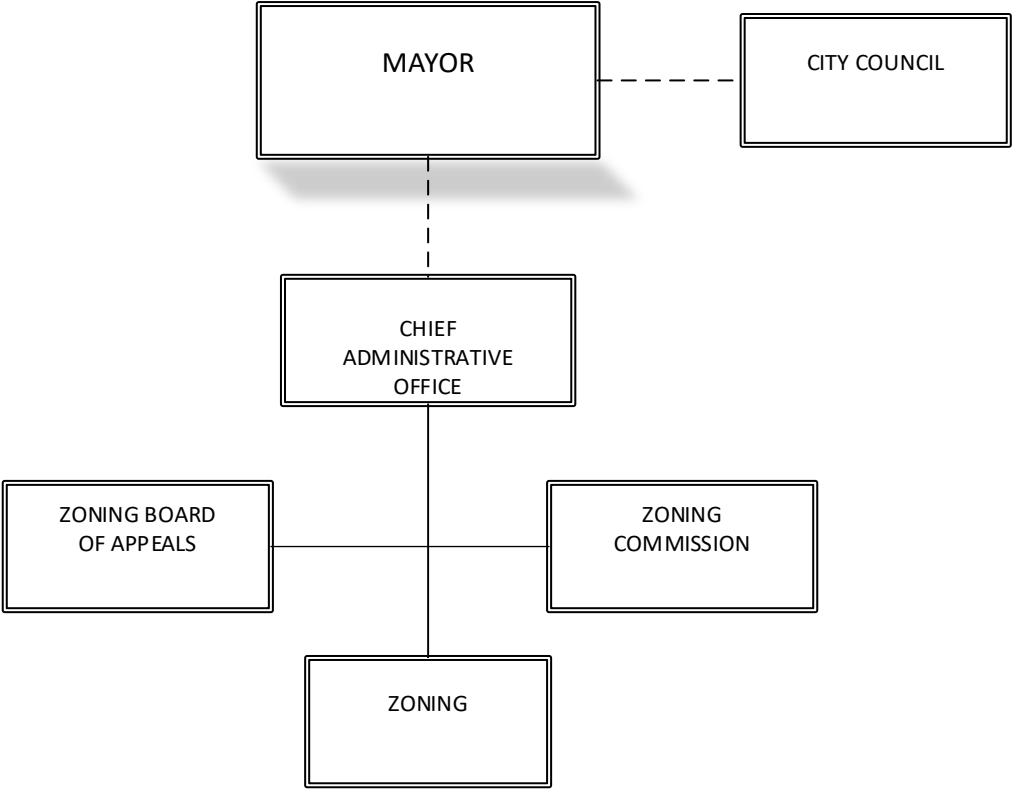
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
01456	ZONING, BOARD OF APPEALS							
	51000	FULL TIME EARNED PAY	54,860	57,876	55,197	0	0	55,197
01	PERSONNEL SERVICES		54,860	57,876	55,197	0	0	55,197
	51140	LONGEVITY PAY	1,425	1,500	1,575	0	0	1,575
02	OTHER PERSONNEL SERV		1,425	1,500	1,575	0	0	1,575
	52360	MEDICARE	771	860	769	0	0	769
	52504	MERF PENSION EMPLOYER CONT	10,754	13,520	14,397	0	0	14,397
	52917	HEALTH INSURANCE CITY SHARE	10,528	10,648	11,676	0	0	11,676
03	FRINGE BENEFITS		22,053	25,029	26,842	0	0	26,842
	53705	ADVERTISING SERVICES	24,542	11,534	35,000	0	0	35,000
	54675	OFFICE SUPPLIES	1,249	1,374	1,400	0	0	1,400
	55150	OFFICE EQUIPMENT	0	0	2,100	0	0	2,100
04	OPERATIONAL EXPENSES		25,791	12,908	38,500	0	0	38,500
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,494	2,683	3,500	0	0	3,500
05	SPECIAL SERVICES		2,494	2,683	3,500	0	0	3,500
01456	ZONING, BOARD OF APPEALS		106,623	99,996	125,614	0	0	125,614

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ZONING COMMISSION

MISSION STATEMENT

To implement the policies and goals of the master plan of conservation and development and to promote the health, safety and general welfare of the community through zoning regulations.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

Paul Boucher
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01457 ZONING COMMISSION							
41253	PUBLIC HEARING FEES	0	0	0	23,000	23,000	23,000
41254	PETITIONTOTHEP&ZCOMMISSIONFEE	243,671	204,484	60,000	60,000	60,000	0
41255	ZONING COMPLIANCE	6,380	88,096	195,000	195,000	195,000	0
41256	LIQUOR CERTIFICATION FEE	1,560	2,600	5,500	5,500	5,500	0
41257	PURCHASE OF ZONING REGULATIONS	735	0	0	0	0	0
41258	PURCHASE OF ZONING MAPS	0	0	0	0	0	0
41259	STATECONSERVATIONAPPLICATIONFE	4,020	316	5,500	5,500	5,500	0
41344	LAND USE FEES	24,962	25,832	15,000	15,000	15,000	0
41538	COPIES	0	25	0	0	0	0
01457	ZONING COMMISSION	281,329	321,352	281,000	304,000	304,000	23,000

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01457 ZONING COMMISSION							
01	PERSONNEL SERVICES	456,014	376,216	452,843	536,828	536,828	-83,985
02	OTHER PERSONNEL SERV	16,050	11,757	3,675	4,650	4,650	-975
03	FRINGE BENEFITS	193,782	180,976	224,251	220,731	220,731	3,519
04	OPERATIONAL EXPENSES	25,665	26,650	51,900	95,700	95,700	-43,800
05	SPECIAL SERVICES	0	976	2,000	5,500	5,500	-3,500
		691,511	596,574	734,669	863,409	863,409	-128,741

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24		FY25			FY24	FY25 Mayor	FY25 Council	FY25 Adopted
		Position	Position	VAC.	NEW	UNF.	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
	DATA ANALYST*	0.00	1.00	0.00	1.00	0.00	0	59,730	59,730	-59,730
	ZONING OFFICIAL	1.00	1.00	0.00	0.00	0.00	86,357	88,649	88,649	-2,292
	ZONING ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00	112,153	116,547	116,547	-4,394
	ZONING ENFORCEMENT OFFICER	1.00	1.00	0.00	0.00	0.00	76,866	78,906	78,906	-2,040
01457000	ZONING INSPECTOR	3.00	3.00	0.00	0.00	0.00	167,467	182,996	182,996	-15,529
ZONING COMMISSION		6.00	7.00	0.00	1.00	0.00	442,843	526,828	526,828	-83,985

* The Data Analyst position in this department has been transferred from the Zoning Board of Appeals budget account# 01456000-51000 into Zoning Commission budget in FY25 as indicated above because the employee reports to the Zoning Commission Department Director.
 Also, the operational accounts from the Zoning Board of Appeals have equally been transferred/consolidated with the Zoning Commission department operational accounts in FY25.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
PLANNING & ZONING COMMISSION							
Meetings Held	8	10	8	11	3	10	10
Scheduled Meetings	11	11	14	12	6	12	11
Applications Received	60	32	51	57	28	25	45
Applications Withdrawn	1	5	4	1	0	1	1
Applications Heard	50	28	45	55	25	24	49
Approved (with/without conditions)	38	8	18	44	15	14	29
Favorable Recommendations	0	4	0	3	4	3	7
Continued/Deferred/Tabled	16	8	26	15	6	6	12
Denied	3	4	3	8	5	5	10
No Action Required	0	1	5	0	0	1	1
Special Permits	18	16	14	13	4	6	10
Site Plan Reviews	30	18	19	25	10	10	20
Coastal Site Plan Review	13	5	8	14	5	5	10
Certificate of Location - Liquor	1	13	2	4	0	1	1
Certificate of Location - Cannabis	New Tracking			3	2	2	4
Adaptive Re-use	2	1	0	0	0	0	0
8-24 Referrals/City Business	1	4	2	3	5	2	7
Amendments	3	5	2	1	1	2	3
Zone Changes	1	2	1	6	3	3	6
Modification of Conditions	1	2	3	0	0	0	0
Time Extension of Special Permit/Coastal Rev	5	12	6	3	6	3	9
Consent Agenda/Other Business	7	0	3	0	0	0	0
Average Length of Time from Received to Cor	35 days	35 days	35 days	35 days	35 days	35 days	35days
OFFICE ACTIVITY: APPLICATION PROCESSING							
New Houses / Housing Units	23/300	7 / 59	37/285	27/439	7/185	14/370	20/400
Residential add/alt/acc structures	586	113	598	598	284	560	500
New Tenant/Solar	370	n/a	615	601	320	640	600
New Commercial Construction	New Tracking		11	7	7	5	5
Commercial Additions / Alterations	249	196	246	219	115	230	200
Liquor	130	43	48	55	16	32	45
Letter of Zoning Compliance	122	128	143	169	74	150	150
Signs	20	23	38	39	16	32	35
Temporary Fair/Festivals	New Tracking		13	24	13	26	25
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses / Housing Units	27/29	26/33	48/172	39/116	16/285	24/305	30/220
Signs	20	23	38	34	35	52	35
Residential add/alt/acc structures	238	136	264	668	260	305	310
Commercial Alterations	135	150	109	205	60	105	112
New Commercial Construction	18	15	6	12	4	12	14
ENFORCEMENT ACTIVITY							
Complaints	368	646	329	320	143	275	305
Inspections	1688	1994	1809	2180	889	1675	1885
No Violation	96	97	103	95	28	65	75
Inquiry	11	41	39	10	0	12	15
Order to Comply	138	436	120	63	28	56	65
Prosecutor's Summons	3	n/a	10	0	0	2	3

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ZONING COMMISSION PROGRAM HIGHLIGHTS

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Promote public health and safety with the implementation and enforcement of zoning regulations. (MG3)
2. Work with developers and encourage affordable housing units within the development. (MG2, MG4)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Identify zoning regulations that need to be amended to meet changing circumstances. (MG5)
2. Continue staff training in the new 2022 Zoning Regulations. (MG1)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Begin the process of updating the Master Plan of Conservation and Development. (MG6)
2. Begin the process of updating the Zoning Regulations. (MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***Zoning Board of Appeals (ZBA), Planning and Zoning Commission (PZC), Inland Wetlands & Watercourses Agency (IWWA) & Historic are fully staffed, PZC still needs 1 or 2 alternates as spares.***
2. ***The city has gone 100% to on-line permitting. No more paper storage issues.***
3. ***Transitioning to hybrid in-person and virtual public hearings is still on the table.***
4. ***The hiring of two new personnel allows for the sharing and learning of multiple tasks required in the Zoning Department.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Cashiering has been assigned to one person.
2. The two commissions of Historic and IWWA have been consolidated into the functions of the department.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	100%	
ST#4	100%	100%	
ST#5	100%	0%	
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
ZONING COMMISSION APPROPRIATION SUPPLEMENT

MT#2	100%	100%	
FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	0%	0%	
LT#2	0%	0%	

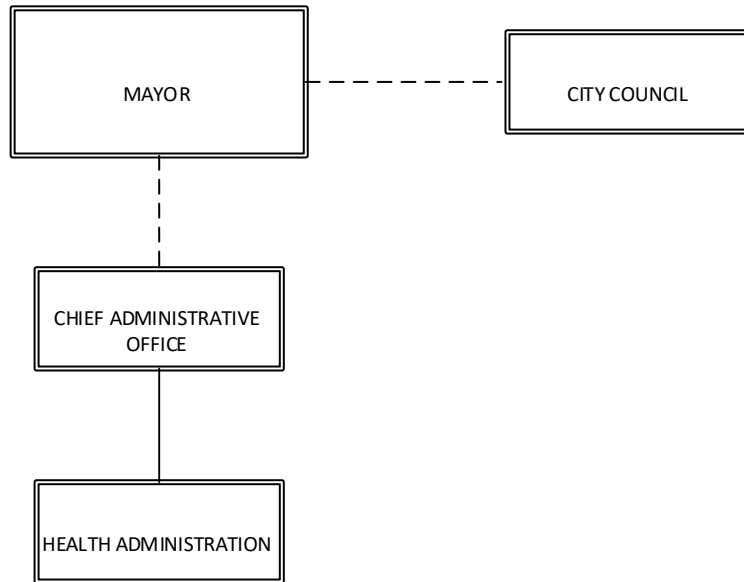
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01457 ZONING COMMISSION								
	51000	FULL TIME EARNED PAY	456,014	376,006	442,843	526,828	526,828	-83,985
	51099	CONTRACTED SALARIES	0	210	10,000	10,000	10,000	0
01	PERSONNEL SERVICES		456,014	376,216	452,843	536,828	536,828	-83,985
	51140	LONGEVITY PAY	6,900	6,319	3,675	4,650	4,650	-975
	51156	UNUSED VACATION TIME PAYOUT	9,150	5,438	0	0	0	0
02	OTHER PERSONNEL SERV		16,050	11,757	3,675	4,650	4,650	-975
	52360	MEDICARE	6,380	5,255	5,752	6,256	6,256	-504
	52385	SOCIAL SECURITY	0	2,703	2,375	2,375	2,375	0
	52399	UNIFORM ALLOWANCE	600	1,600	600	900	900	-300
	52504	MERF PENSION EMPLOYER CONT	88,423	72,579	113,237	97,133	97,133	16,104
	52917	HEALTH INSURANCE CITY SHARE	98,379	98,839	102,287	114,067	114,067	-11,780
03	FRINGE BENEFITS		193,782	180,976	224,251	220,731	220,731	3,519
	53610	TRAINING SERVICES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	21,798	22,584	47,000	87,000	87,000	-40,000
	54675	OFFICE SUPPLIES	1,608	1,996	2,000	3,400	3,400	-1,400
	55150	OFFICE EQUIPMENT	0	0	0	2,400	2,400	-2,400
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,258	2,070	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES		25,665	26,650	51,900	95,700	95,700	-43,800
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,000	4,500	4,500	-3,500
	56180	OTHER SERVICES	0	976	1,000	1,000	1,000	0
05	SPECIAL SERVICES		0	976	2,000	5,500	5,500	-3,500
01457 ZONING COMMISSION			691,511	596,574	734,669	863,409	863,409	-128,741

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HEALTH ADMINISTRATION

MISSION STATEMENT

The Health Administration Department is responsible for ensuring the delivery of public health services within the City of Bridgeport. Our mission is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health services.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION BUDGET DETAIL

Elizabeth Rivera-Rodriguez
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01550	HEALTH & SOCIAL SERVICES ADM						
	01 PERSONNEL SERVICES	190,595	213,831	301,218	451,069	576,176	-274,958
	02 OTHER PERSONNEL SERV	2,067	2,100	2,175	2,250	22,250	-20,075
	03 FRINGE BENEFITS	209,611	198,687	237,251	284,583	304,097	-66,846
	04 OPERATIONAL EXPENSES	16,920	12,312	32,845	34,845	34,845	-2,000
	05 SPECIAL SERVICES	17,067	12,984	18,215	18,215	18,215	0
		436,259	439,915	591,704	790,962	955,583	-363,879

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 HEALTH ADMINISTRATION BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY25			
		FY24	FY25				FY24	Mayr	FY25	Adopted
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Council	Vs FY24
							Budget	Budget	Adopted	Mod.
							Budget	Budget	Budget	Budget
	DIRECTOR OF PUBLIC HEALTH*	1.00	1.00	0.00	0.00	0.00	43,453	49,050	49,050	-5,597
	DEPUTY DIRECTOR OF HSS**	1.00	2.00	1.00	1.00	0.00	121,441	234,670	234,670	-113,229
	ADMINISTRATIVE ASSISTANT***	1.00	1.00	0.00	0.00	0.00	63,240	0	69,104	-5,864
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	63,084	68,934	68,934	-5,850
	SPECIAL PROJECTS COORDINATOR****	0.00	1.00	0.00	1.00	0.00	0	88,415	88,415	-88,415
01550000	SECRETARIAL ASSISTANT*****	0.00	1.00	0.00	1.00	0.00	0	0	56,003	-56,003
HEALTH & SOCIAL SERVICES ADMIN		4.00	7.00	1.00	3.00	0.00	291,218	441,069	566,176	-274,958

* Additional \$107,559 of the Health Director salary will be paid by Per Capita Grant in FY25.

** The newly funded Deputy Director of Health and Social Services position will be responsible for overseeing the Housing Code, Environmental Health, Weights and Measures, Fair Rent Commission divisions; while the second Deputy Director of Health and Social Services position will be responsible for overseeing the Vital Statistics, Aging, Veterans and the rest of health department divisions.

Please note that most of the funding for the second Deputy Director of Health position was derived by eliminating the Deputy Director Code Enforcement in the Housing Code department account #01556000-51000 in FY25 budget.

*** The Legislative intent is to transfer the \$69,104 Administrative Assistant position from the Engineering Department account #01385000-51000 into Health Administration budget account #01550000-51000 in FY25.

**** The Special Projects Coordinator position is being transferred from Engineering Department account #01385000-51000 into the Health Administration account # 01550000-51000 in FY25 to help reduce the backlog and maintain a low volume of permits in Health Department.

***** The Legislative intent is to transfer the \$56,003 Secretarial Assistant position from the Vital Statistics account #01552000-51000 into the Health Administration account #01550000-51000 in FY25. The Secretarial Assistant position will fill any personnel gap that is needed in any of the Health Divisions attributable to retirements, vacations and back logs.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
HEALTH ADMINISTRATION							
Community Education Events	10	13	12	62	47	65	68
Quality Improvement Projects	2	2	5	1	2	4	4
National and Local Board Memb	4	1	3	6	8	8	9
Policy Changes	0	0	3	1	0	1	2

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By December 2024, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. (MG1, MG3)
2. By December 2024, fulfill reaccreditation requirements for the Bridgeport Health Department. (MG1, MG3)
3. By June 2025, implement Opioid programs using Opioid grant funds. (MG1)
4. By June 2025, offer 2 Emergency Preparedness trainings to Health Department employees. (MG1)
5. By December 2024, establish a quality improvement committee. (MG1)

FY 2024 – 2025 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 2025, develop Health Equity objectives and metrics to track and report to the community. (MG1, MG3)
3. By December 2025, develop and implement a community-based opioid crisis response plan to ensure effective community coordination. (MG1, MG3)
4. By June 2025, reorganize Environmental division. (MG3)
5. By December 2025, implement programs based on Community Health Needs Assessment. (MG1)
6. By June 2026, establish a permanent Research Division. (MG1)

FY 2024 – 2025 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 training. (MG1, MG3)
3. Build strong partnerships with community stakeholders to address health inequity and social drivers of health. (MG1, MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. By September 2023, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. ***Vacancies within the department are filled except a few due to a shortage of nurses throughout the nation.***
2. By July 2023, achieve accreditation for the Bridgeport Health Department. ***Completed on time as the only one of the four Public Health Accreditation Board (PHAB) accredited local health departments in the State of Connecticut.***
3. By July 2023, have Health Department representatives in each of the Task Force for Community Health Improvement Plan. ***Completed.***
4. By July 2023, offer Emergency Preparedness training to Health Department employees. ***Offered two training courses on CPR and Mental Health First Aid.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

5. By September 2024, the construction phase of a new location for the Communicable Disease Clinic will be completed. **Goal modified and relocated to a state-of-the-art rental facility.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Offered a significant number, 62 in total, of community education events.
2. Increased the presence of the health department on 8 Boards in various community organizations.
3. Secured a United States Conference of Mayors (USCM) award to fund the farmers market for the upcoming year.
4. Participated as one of 4 panelists in the Connecticut Commissioner of Health panel discussion on workforce development and PHAB accreditation.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Competitive salary and benefits.
ST#2	100%	100%	One of the 4 PHAB accredited local health departments in the state of CT.
ST#3	100%	20%	Notice of funding never came out of internal discussions and plans have been worked on.
ST#4	100%	100%	Completed.
ST#5	100%	100%	Two training courses were offered to employees.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	50%	50%	Community needs assessment has been published and is being considered in program planning.
MT#2	50%	15%	Ongoing goal with plans to review all divisions has been laid out.
MT#3	100%	25%	The plan is in a draft version and further discussion is needed at this time.
MT#4	100%	25%	The goal is extended due to needing more time to do an evaluation.
MT#5	100%	50%	Community Needs Assessment has been published and health literacy has been the area of focus.
MT#6	100%	50%	The research division continues to be funded by grants.
MT#7	100%	100%	Relocated at a state-of-the-art rental facility.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	100%	Ongoing through daily public health functions.
LT#2	100%	100%	Ongoing health literacy efforts via community events and research chronicles.
LT#3	100%	100%	On going with partnering with community organizations to tackle complex social issues.

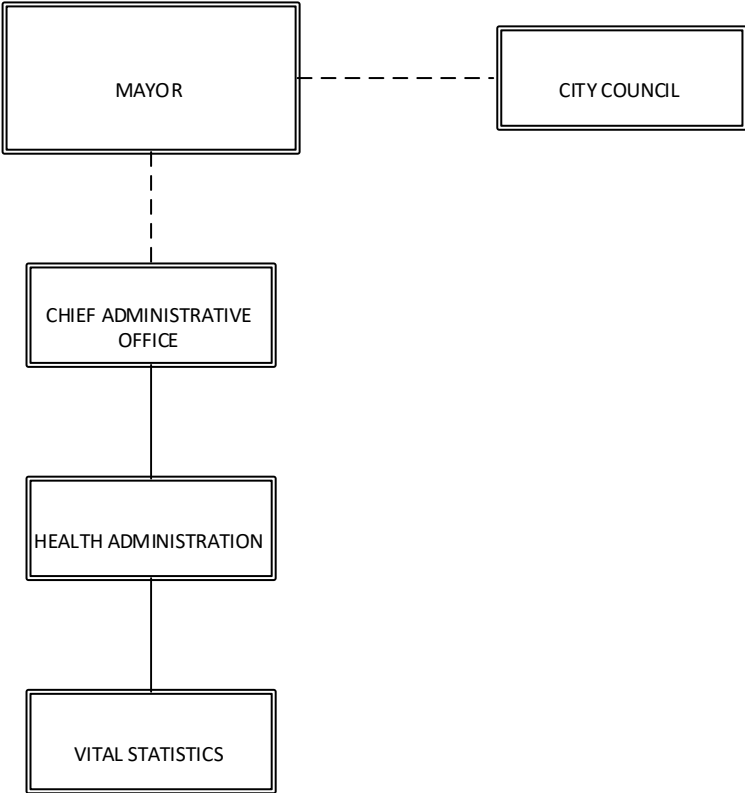
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01550	HEALTH & SOCIAL SERVICES ADM							
	51000	FULL TIME EARNED PAY	190,595	213,831	291,218	441,069	566,176	-274,958
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
01	PERSONNEL SERVICES		190,595	213,831	301,218	451,069	576,176	-274,958
	51106	REGULAR STRAIGHT OVERTIME	42	0	0	0	5,000	-5,000
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	10,000	-10,000
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	5,000	-5,000
	51140	LONGEVITY PAY	2,025	2,100	2,175	2,250	2,250	-75
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		2,067	2,100	2,175	2,250	22,250	-20,075
	52272	WORKERS' COMP INDM - HEALT	47,000	47,000	47,000	47,000	47,000	0
	52288	WORKERS' COMP MED - HEALTH	65,000	65,000	65,000	65,000	65,000	0
	52360	MEDICARE	2,878	3,168	3,950	5,932	7,746	-3,796
	52385	SOCIAL SECURITY	2,756	0	6,462	10,873	14,345	-7,883
	52399	UNIFORM ALLOWANCE	0	214	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	29,114	46,827	74,405	91,279	105,507	-31,102
	52917	HEALTH INSURANCE CITY SHARE	62,863	36,478	39,934	63,999	63,999	-24,065
03	FRINGE BENEFITS		209,611	198,687	237,251	284,583	304,097	-66,846
	53605	MEMBERSHIP/REGISTRATION FEES	2,994	2,621	12,000	14,000	14,000	-2,000
	53610	TRAINING SERVICES	59	50	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,310	0	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	194	0	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,000	1,660	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	2,972	1,536	3,000	3,000	3,000	0
	54680	OTHER SUPPLIES	2,518	1,683	2,000	2,000	2,000	0
	54700	PUBLICATIONS	0	0	3,250	3,250	3,250	0
	54725	POSTAGE	0	0	352	352	352	0
	54745	UNIFORMS	724	0	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,148	4,762	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		16,920	12,312	32,845	34,845	34,845	-2,000
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	12,368	8,222	12,000	12,000	12,000	0
	56225	SECURITY SERVICES	3,699	4,762	4,762	4,762	4,762	0
	59010	MAILING SERVICES	0	0	153	153	153	0
	59015	PRINTING SERVICES	1,000	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		17,067	12,984	18,215	18,215	18,215	0
01550	HEALTH & SOCIAL SERVICES ADM		436,259	439,915	591,704	790,962	955,583	-363,879

VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect, and preserve the City’s Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others both in and outside the working environment as an outstanding department staffed by highly competent municipal employees.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
VITAL STATISTICS **BUDGET DETAIL**

Jessica Baldwin
Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25 Mayor	FY25	Adopted
		Actuals	Actuals	Modified	Proposed	Council	Vs FY24
				Budget	Budget	Adopted	Mod.
				Budget	Budget	Budget	Budget
01552	VITAL STATISTICS						
41244	NOTARY COMMISSION	1,110	890	1,500	1,500	1,500	0
41247	MARRIAGE LICENSE FEE	16,576	26,492	13,000	20,000	20,000	7,000
41248	BIRTH CERTIFICATES	150,400	155,180	150,000	150,000	150,000	0
41249	DEATH CERTIFICATES	205,280	135,100	195,000	135,000	135,000	-60,000
41250	BURIAL PERMITS	10,075	9,615	6,000	6,000	6,000	0
41251	CREMATION PERMITS	3,475	2,815	2,500	2,500	2,500	0
41272	MARRIAGE LICENSE SURCHARGE	29,240	39,260	25,000	40,000	40,000	15,000
41278	MUNICIPAL ID FEE	7,755	9,090	9,000	9,000	9,000	0
41409	AFFIDAVIT FEE	1,800	1,200	2,500	2,500	2,500	0
41411	OTHER TOWN FEES	0	5,888	1,500	1,500	1,500	0
41413	ADULT ADOPTION FEE	4,355	1,950	900	900	900	0
41414	AGENCY EXPEDITE FEE	0	5,375	3,000	3,000	3,000	0
41538	COPIES	3,180	3,480	4,000	4,000	4,000	0
01552	VITAL STATISTICS	433,246	396,335	413,900	375,900	375,900	-38,000

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
				Budget	Budget	Budget	Budget
01552	VITAL STATISTICS						
01	PERSONNEL SERVICES	307,616	309,246	305,592	344,659	288,656	16,936
02	OTHER PERSONNEL SERV	4,164	4,125	4,275	750	750	3,525
03	FRINGE BENEFITS	135,886	148,005	162,588	132,925	102,435	60,153
04	OPERATIONAL EXPENSES	19,692	20,161	22,133	23,800	23,800	-1,667
05	SPECIAL SERVICES	13,960	8,840	14,100	11,100	11,100	3,000
		481,318	490,376	508,688	513,234	426,741	81,947

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
VITAL STATISTICS BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY24 Modified Budget	FY25	FY25	FY25
								Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	SPECIAL PROJECTS COORDINATOR	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	CLERICAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	ASSISTANT REGISTRAR OF VITAL	1.00	1.00	0.00	0.00	0.00	108,212	89,501	89,501	18,711
	SR VITAL RECORD CUST SVC CLK	1.00	1.00	0.00	0.00	0.00	53,590	54,610	54,610	-1,020
	VITAL RECORDS CUST SVC CLK	3.00	3.00	0.00	0.00	0.00	143,790	144,545	144,545	-755
01552000	SECRETARIAL ASSISTANT*	0.00	0.00	0.00	0.00	0.00	0	56,003	0	0
VITAL STATISTICS		5.00	5.00	0.00	0.00	0.00	305,592	344,659	288,656	16,936

* The Secretarial Assistant position is being transferred from Vital Statistics Department budget account #015520000-51000 into Health Administration budget account #015500000-51000 in FY25.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	ESTIMATED	
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
VITAL STATISTICS							
Birth Certificates Sold	5,353	7,902	7,520	7,759	4,053	8,106	8,187
Birth Certificates Received	3,100	3,500	3,652	3,942	1,966	3,932	3,971
Marriage Certificate Sold	618	2,025	828	836	418	836	844
Licenses Issued	650	1,061	965	2,950	1,475	2,950	2,980
Death Certificates Sold	9,086	9,720	10,264	10,366	5,183	10,366	10,469
Death Certificates Received	3,000	1,906	3,847	1,590	795	1,590	1,596
Burials Issued	1,484	1,597	2,015	1,024	512	1,024	1,035
Cremations Issued (1)	686	760	695	564	282	564	1,580
Notary Commission	176	180	220	60	30	60	152
Affidavits	48	68	72	48	24	48	53
Wallet Size Births	206	65	48	52	26	52	57
Other Towns' Fees (2)	240	211	0	2,944	1,472	2,944	2,973
TOTAL:	24,926	28,995	30,126	32,135	16,236	32,472	33,897
Vital Record Amendments	20	42	38	53	27	53	42
In Person Customer Visits	7,500	6,100	6,500	8,300	4,150	8,300	8,383
Telephone Calls for Information	2,000	5,000	3,600	3,800	1,900	3,800	4,180
Responses to E-Mail	1,000	1,300	750	790	395	790	798
Municipal ID's	130	562	233	155	78	155	170
Vital Check Requests (on-line)	1,050	1,500	780	810	405	810	891
Mail Pieces Processed	4,500	4,800	2,300	2,500	1,250	2,500	2,525
TOTAL:	16,200	19,304	14,201	16,408	8,205	16,408	16,989

(1) City is now responsible for issuing cremation permits

(2) 192 towns in CT interchange marriage certificates by state statute

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Replace aging Municipal ID Card equipment. (MG1.)
2. Reorganize marriage license processing by streamlining the application process online. (MG1,7.)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Develop a plan for regularly scheduled division staff meetings to enable all staff to participate. (MG1.)
2. To enhance the division website with fillable forms with ID attachments. (MG1.)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Manage by setting an example and abiding by the highest ethical standards, always showing respect, understanding, and compassion for my subordinates and colleagues. (MG3.)
2. Develop a numerical customer number system to serve the public more efficiently. MG1,7.)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. By July 1st, 2023, continue in the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager. **Completed. Assistant Registrar hired for Vital Statistics only.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

2. By July 1st, 2024, continue to promote the City’s Municipal ID Program through a partnership with City’s Municipal ID Program through partnership with the City’s Communication Department. **Ongoing.**
3. By January 1, 2024, designate and appoint additional staff for Notary Public certification. **Completed.**
4. By July 1, 2024, advocate to resolve the Archive Succession Plan. **Completed.**
5. By January 1, 2025, develop a plan for scheduled division staff meetings so that all staff can participate. **Ongoing.**
6. By January 1, 2025, provide a safe and healthy work environment by conducting internal assessments. **Ongoing.**
7. By January 1, 2024, encourage access to division-wide training programs which promote skill-building and cross-training staff. **Completed.**
8. By June 2025, develop Rules of Customer Conduct for public display, incorporating customer service feedback. **Ongoing.**
9. By June 2025, revise and redevelop the division’s website. **Completed.**
10. Organize, list, and develop a plan for the preservation of the City’s oldest historical records. **Ongoing.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The department exceeded its projected revenue goal collection for 2023.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Completed.
ST#2	100%	100%	Completed.
ST#3	100%	100%	Completed.
ST#4	100%	100%	Completed.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Completed.
MT#2	0%	10%	Staffing logistic.
MT#3	50%	50%	On Going.
MT#4	100%	100%	Completed.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	0%	0%	Goal re-evaluated.
LT#2	100%	100%	Completed.
LT#3	100%	100%	Completed.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

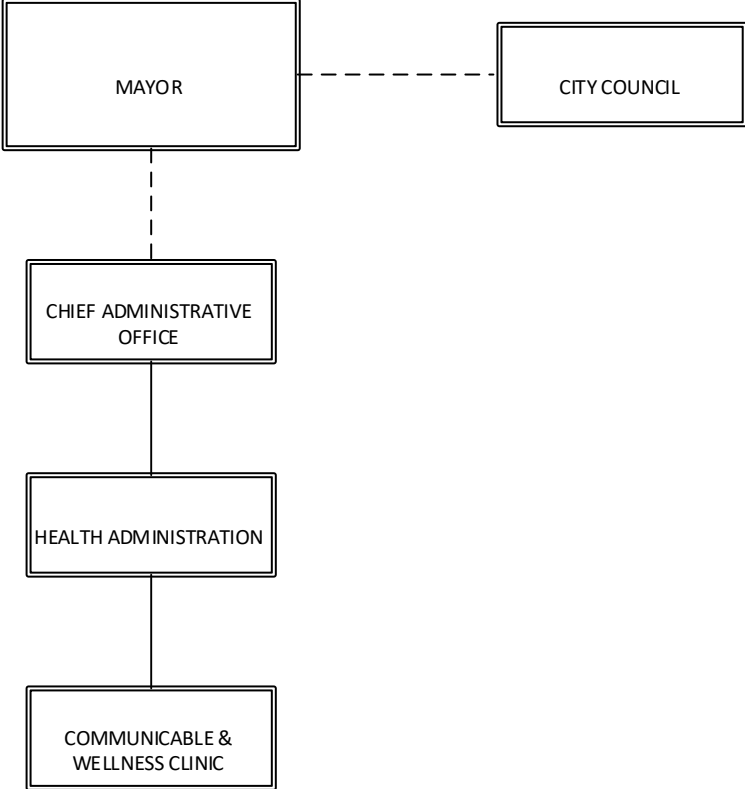
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01552 VITAL STATISTICS								
	51000	FULL TIME EARNED PAY	307,616	309,246	305,592	344,659	288,656	16,936
01		PERSONNEL SERVICES	307,616	309,246	305,592	344,659	288,656	16,936
	51140	LONGEVITY PAY	2,250	4,125	4,275	750	750	3,525
	51156	UNUSED VACATION TIME PAYOUT	1,914	0	0	0	0	0
02		OTHER PERSONNEL SERV	4,164	4,125	4,275	750	750	3,525
	52360	MEDICARE	3,392	3,465	3,244	4,569	3,960	-716
	52385	SOCIAL SECURITY	0	0	0	5,722	3,117	-3,117
	52504	MERF PENSION EMPLOYER CONT	58,432	67,814	78,582	49,237	49,237	29,345
	52917	HEALTH INSURANCE CITY SHARE	74,063	76,726	80,761	73,397	46,121	34,640
03		FRINGE BENEFITS	135,886	148,005	162,588	132,925	102,435	60,153
	54675	OFFICE SUPPLIES	7,988	8,305	8,000	8,000	8,000	0
	54680	OTHER SUPPLIES	4,500	4,328	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,633	1,629	1,633	3,300	3,300	-1,667
	55150	OFFICE EQUIPMENT	2,096	1,338	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,475	4,561	6,000	6,000	6,000	0
04		OPERATIONAL EXPENSES	19,692	20,161	22,133	23,800	23,800	-1,667
	56040	BOOKBINDING SERVICES	6,000	1,565	6,000	3,000	3,000	3,000
	56055	COMPUTER SERVICES	4,960	4,908	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,040	1,741	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	0	0	100	100	100	0
	59015	PRINTING SERVICES	960	625	1,000	1,000	1,000	0
05		SPECIAL SERVICES	13,960	8,840	14,100	11,100	11,100	3,000
01552 VITAL STATISTICS			481,318	490,376	508,688	513,234	426,741	81,947

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE & WELLNESS CLINIC

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE & WELLNESS CLINIC BUDGET DETAIL

Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

Org#	Object Description						FY25	
		FY 2022	FY 2023	FY24	FY25 Mayor	FY25	Adopted	
		Actuals	Actuals	Modified	Proposed	Council	Vs FY24	
				Budget	Budget	Adopted	Mod.	
				Budget	Budget	Budget	Budget	
01554	COMMUNICABLE & WELLNESS CLINIC							
41549	BILLED SERVICES	457,725	3,497	100,000	25,000	25,000	-75,000	
01554	COMMUNICABLE & WELLNESS CLINIC	457,725	3,497	100,000	25,000	25,000	-75,000	

APPROPRIATION SUMMARY

Org#	Object Description						FY25	
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted	
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24	
				Budget	Proposed	Adopted	Mod.	
				Budget	Budget	Budget	Budget	
01554	COMMUNICABLE & WELLNESS CLINIC							
01	PERSONNEL SERVICES	295,692	149,210	319,098	323,883	379,886	-60,788	
02	OTHER PERSONNEL SERV	1,726	0	1,500	1,500	1,500	0	
03	FRINGE BENEFITS	140,857	138,856	163,533	117,747	122,031	41,502	
04	OPERATIONAL EXPENSES	20,567	6,317	75,594	82,091	82,091	-6,497	
05	SPECIAL SERVICES	10,393	0	18,277	18,877	18,877	-600	
		469,236	294,382	578,002	544,098	604,385	-26,383	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE & WELLNESS CLINIC BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified Budget	Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	42,575	46,523	46,523	-3,948
	PUBLIC HEALTH NURSE I	1.00	1.00	0.00	0.00	0.00	76,406	77,934	77,934	-1,528
	NURSE PRACTITIONER	1.00	1.00	1.00	0.00	0.00	112,603	114,855	114,855	-2,252
	PUBLIC HEALTH NURSE SUPERVISOR	0.00	1.00	1.00	1.00	0.00	0	84,571	84,571	-84,571
	HEALTHCARE ADMINISTRATOR*	1.00	0.00	0.00	0.00	1.00	87,514	0	0	87,514
01554000	SECRETARIAL ASSISTANT**	0.00	1.00	0.00	1.00	0.00	0	0	56,003	-56,003
COMMUNICABLE DISEASE CLINIC		4.00	5.00	2.00	2.00	1.00	319,098	323,883	379,886	-60,788

* The Health Care Administrator position is being eliminated in FY25 and it is being replaced with Public Health Nurse Supervisor position for better management and supervision of the nurses in the clinic.

** Legislative intent is to transfer the \$56,003 Secretarial Assistant position from the City Attorney Department account #01060000-51000 into Communicable & Wellness Clinic Department budget in FY25.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE & WELLNESS CLINIC **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
COMMUNICABLE & WELLNESS CLINIC							
DISEASES REPORTED							
Screening for Sexually Transmitted Diseases	512	322	130	350	223	275	350
Treatment of Sexually Transmitted Diseases	293	260	64	300	28	60	63
Category I*	872	15	15	15	15	20	25
Tuberculosis - Active Disease	11	7	4	5	7	9	5
Category II*	481	15,801	7,444	****24,968	0	0	0
Sexually Transmitted Diseases (STD) Syphilis	284	190	49	210	0	5	8
Sexually Transmitted Diseases (STD) Gonorrhea	391	390	111	410	4	325	410
Sexually Transmitted Diseases (STD) Chlamydia	1,823	1,765	480	1,800	8	502	510
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	11	7	4	4	7	9	9
Contact Investigations	33	21	6	10	17	8	10
Epidemiological Follow-Up	47	56	6	0	0	0	0
CLINIC VISITS							
TB Clinic Visits	401	304	68	159	2	50	55
PPD Clinic Visits	139	42	17	25	10	10	15
STD REPORTS							
Male	397	275	107	106	48	75	100
Female	98	47	23	130	4	25	100
Total	495	322	130	236	4	100	200
Follow-Up visits	299	103	41	21	0	25	30
HIV Test Offered	495	322	130	223	10	225	430
OTHER SERVICES							
College Vaccinations**	0	0	0	0	0	0	0
Covid-19 Contact Tracing	994	6,570	4,600	3,550	2,360	1,700	4,300
Covid-19 Testing	887	800	800	111	0	100	100
Covid-19 Vaccinations	0	23,183	2,187	478	8	0	0
Homebound Vaccinations	0	506	175	0	0	25	150
Community Clinics - Mobile	0	71	94	0	0	17	50
Firefighter Blood Draws***	0	0	0	0	0	0	0
Firefighter Physicals	297	148	113	0	0	0	0
Flu Vaccinations	349	439	439	136	4	102	240
Travel Clinic Visits**	0	0	0	0	0	0	0
Employee Hepatitis B Vaccinations**	0	0	0	0	0	0	0

*Covid-19 diagnosis formerly counted in category I- now category II

**Program no longer provided by Communicable Diseases

***Program was Special Project 2019, restart on hold due to Covid 19 Pandemic

****Omicron variant cases caused major surge

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Hire a Nurse Practitioner for Communicable & Wellness Clinic to ensure clinical leadership for nursing staff and clinical services are administered safely & effectively. (MG1)
2. Focus concentration efforts on a health awareness campaign, with the deployment of the City's Clinical Mobile Unit, audio and digital marketing, community health and educational events and a direct referral-based approach with local City healthcare organizations and healthcare partners.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE & WELLNESS CLINIC PROGRAM HIGHLIGHTS

3. Develop plan of service including cost estimate for the continuation of community care via homebound visits and mobile outreach. (MG1) (MG3)
4. Add Medical Assistant to staff for billing. (MG1)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Become the City’s vaccine catch-up ambassador for school age residents and immigrants to reduce the spread of childhood disease and infection. Remove extended school enrollment restrictions for adolescent populations and guarantee the assurance to a health safety vaccine campaign, to improve quality of life and longevity. (MG1) (MG3)
2. Promote the development for the state’s first HIV PREP clinical control program where all City and local town residents can receive prophylaxis services and supplies to lower their chance of contracting and spreading HIV Aids through sexual activity. (MG1) (MG3)
3. Secure Ryan White and HIV Aids Grant funding from HRSA to implement specific HIV control and treatment services marketed to educate and promote awareness of the spread of HIV. (MG1) (MG3)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Provide a Linkage to Care Model to advance in the quality-of-care services offered to the Bridgeport community in alignment with local healthcare partners and programs. (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 for the community and become better prepared in the event of disease outbreak or other types of emergencies. (MG1) (MG3)
3. Foster relationships with the local health systems to establish an Allied Health Float Pool in collaboration with local health care programs which have students, residents and medical providers who need clinical rotational experience to complete their medical program/fellowship requirements. (MG1) (MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Develop plan of service including cost estimate for continued community care via homebound visits and mobile community outreach. **Ongoing goal. Homebound list being created for flu vaccine.**
2. Hire a Nurse Practitioner for Communicable & Wellness Clinic to ensure healthcare & clinical services are administered safely and efficiently to reduce risk. **Nurse Practitioner position posted and actively being recruited.**
3. Develop plan for ongoing community education and awareness campaign around chronic disease. **Ongoing goal. Community education is being done with the help of Health Educators.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Relocated STD/TB Clinic to new location of 99 Middle Street.
2. Passed State of Connecticut DPH licensing inspection for new clinical location.
3. Nursing team successfully re-enrolled Communicable & Wellness Clinic into the CVP (Connecticut Vaccine Program) 2023.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 COMMUNICABLE & WELLNESS CLINIC PROGRAM HIGHLIGHTS

<u>Goals</u>	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	0%	Grant Funded MA Assistant/Billing contract ended Jan 2023.
ST#2	100%	75%	Outreach of flu vaccine ongoing.
ST#3	100%	25%	Position posted and advertised. The nursing shortage has been challenging.
ST#4	100%	100%	Ongoing granted epidemiologist performs disease surveillance.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Goal completed August 2023.
MT#2	100%	25%	Internal conversations have taken place and ongoing.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Community education is ongoing utilizing the Health Educator under grant funds.
LT#2	100%	100%	CureMD is the electronic health record management system for the clinic.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
COMMUNICABLE & WELLNESS CLINIC APPROPRIATION SUPP

APPROPRIATION SUPPLEMENT

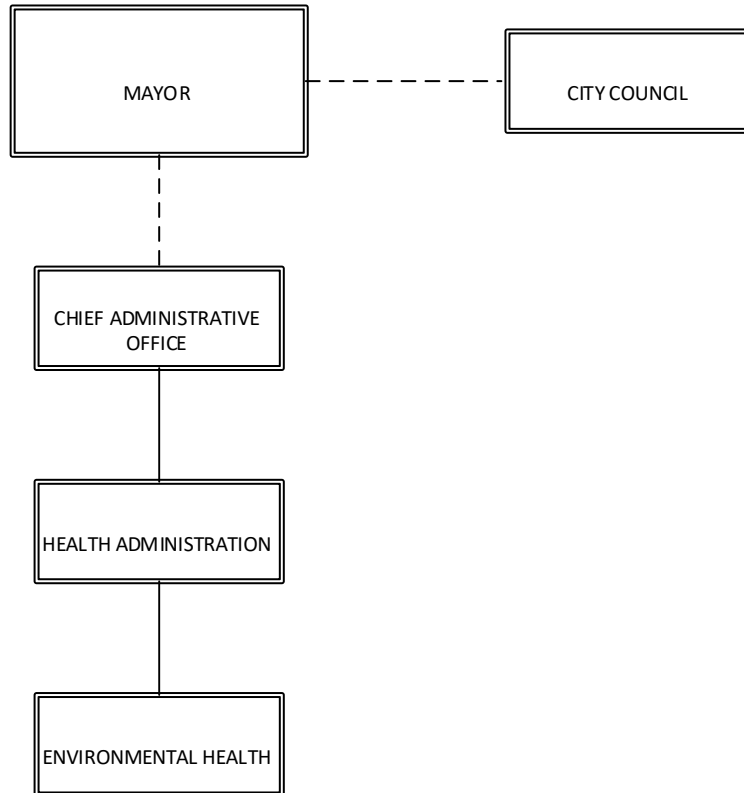
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01554 COMMUNICABLE & WELLNESS CLINIC								
	51000	FULL TIME EARNED PAY	295,692	149,210	192,098	323,883	379,886	-187,788
	51099	CONTRACTED SALARIES	0	0	127,000	0	0	127,000
01		PERSONNEL SERVICES	295,692	149,210	319,098	323,883	379,886	-60,788
	51108	REGULAR 1.5 OVERTIME PAY	301	0	0	0	0	0
	51140	LONGEVITY PAY	1,425	0	1,500	1,500	1,500	0
02		OTHER PERSONNEL SERV	1,726	0	1,500	1,500	1,500	0
	52360	MEDICARE	3,920	2,141	4,281	4,513	5,325	-1,044
	52385	SOCIAL SECURITY	0	2,713	10,240	12,364	15,836	-5,596
	52504	MERF PENSION EMPLOYER CONT	55,792	22,968	80,924	66,688	66,688	14,236
	52917	HEALTH INSURANCE CITY SHARE	81,145	111,033	68,088	34,182	34,182	33,906
03		FRINGE BENEFITS	140,857	138,856	163,533	117,747	122,031	41,502
	53050	PROPERTY RENTAL/LEASE	0	0	55,000	60,000	60,000	-5,000
	53610	TRAINING SERVICES	0	0	100	500	500	-400
	53905	EMP TUITION AND/OR TRAVEL REIM	1,800	950	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	0	500	500	-500
	54670	MEDICAL SUPPLIES	16,503	3,938	15,128	15,128	15,128	0
	54675	OFFICE SUPPLIES	1,781	1,428	3,763	3,763	3,763	0
	55135	MEDICAL EQUIPMENT	0	0	3	600	600	-597
	55155	OFFICE EQUIPMENT RENTAL/LEAS	483	0	600	600	600	0
04		OPERATIONAL EXPENSES	20,567	6,317	75,594	82,091	82,091	-6,497
	56055	COMPUTER SERVICES	0	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	1,341	0	900	1,500	1,500	-600
	56155	MEDICAL SERVICES	5,245	0	13,000	13,000	13,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,145	0	2,877	2,877	2,877	0
	59015	PRINTING SERVICES	1,662	0	500	500	500	0
05		SPECIAL SERVICES	10,393	0	18,277	18,877	18,877	-600
01554 COMMUNICABLE & WELLNESS CLINIC			469,236	294,382	578,002	544,098	604,385	-26,383

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and childcare and nursery schools.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Sumit Sharma
 Manager

REVENUE SUMMARY

Org#	Object Description						FY25	FY25
		FY 2022	FY 2023	FY24	FY25 Mayor	Council	Adopted	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24	
				Budget	Budget	Budget	Mod.	
							Budget	
01555	ENVIRONMENTAL HEALTH							
41308	RODENT INSPECTION FEES	19,550	3,175	15,000	15,000	15,000	0	
41309	FLOOR PLAN REVIEW	2,195	2,500	5,500	5,500	5,500	0	
41332	TATTOO SHOPS	525	875	1,000	1,000	1,000	0	
41335	HAIR BRAIDING	1,750	3,500	2,500	2,500	2,500	0	
41337	MASSAGE ESTABLISHMENT PERMITS	175	1,425	150	150	150	0	
41371	RETAIL TOBACCO LICENSE	22,050	26,100	27,000	27,000	27,000	0	
41412	LATE FEES	2,800	2,175	10,000	10,000	10,000	0	
41415	HOOKAH LOUNGE PERMIT	0	0	0	0	10,000	10,000	
41566	FOOD HANDLING COURSE	2,635	6,105	5,000	5,000	5,000	0	
41567	BARBER SHOP LICENSE	9,625	6,650	10,000	10,000	10,000	0	
41568	BEAUTY SHOP LICENSE	16,100	11,550	12,000	12,000	12,000	0	
41569	BEVERAGE LICENSE	0	0	2,000	2,000	2,000	0	
41570	DAYCARE FACILITY LICENS	690	0	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	70,295	85,000	85,000	85,000	0	
41574	MILK DEALER LICENSE	0	0	115	115	115	0	
41575	NAIL SALON LICENSE	6,300	5,250	4,500	4,500	4,500	0	
41576	SWIMMING POOL LICENSE	4,600	3,910	5,000	5,000	5,000	0	
41577	POULTRY LICENSE	0	0	175	175	175	0	
41579	SANDWICH SHOP LICENSE	0	0	2,000	2,000	2,000	0	
41580	TEMPORARY VENDOR LICENSE	4,375	12,250	12,000	12,000	12,000	0	
41581	VENDOR LICENSE	0	25,500	8,000	8,000	8,000	0	
41582	SEWAGE DISPOSAL SITE LICENSE	500	300	175	175	175	0	
41605	REFUSE FEE	0	0	1,000	1,000	1,000	0	
41615	FOOD ESTABLISHMENT LIC CLASS 2	8,935	8,100	35,000	35,000	35,000	0	
41616	FOOD ESTABLISHMENT LIC CLASS 3	54,095	54,255	55,000	55,000	55,000	0	
41617	FOOD ESTABLISHMENT LIC CLASS 4	64,915	61,535	60,000	60,000	60,000	0	
41618	RETAIL GROCERY LICENSE	0	1,200	10,000	10,000	10,000	0	
41619	REINSPECTION FEE	0	0	2,000	2,000	2,000	0	
41631	INVALID LICENSE FINE	0	0	2,000	2,000	2,000	0	
01555	ENVIRONMENTAL HEALTH	264,915	306,650	381,315	381,315	391,315	10,000	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Proposed	Adopted	Adopted
				Budget	Budget	Budget	Vs FY24
							Mod.
							Budget
01555	ENVIRONMENTAL HEALTH						
	01 PERSONNEL SERVICES	597,318	722,816	586,875	582,924	582,924	3,951
	02 OTHER PERSONNEL SERV	3,910	5,278	13,450	13,825	13,825	-375
	03 FRINGE BENEFITS	250,172	331,897	328,134	244,347	244,347	83,787
	04 OPERATIONAL EXPENSES	16,095	14,936	17,507	22,000	22,000	-4,493
	05 SPECIAL SERVICES	2,235	3,635	5,000	5,500	5,500	-500
		869,731	1,078,563	950,966	868,596	868,596	82,370

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Council	Adopted
						Budget	Budget	Budget	Vs FY24	
									Mod.	
									Budget	
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	55,197	60,316	60,316	-5,119
	REGISTERED SANITARIAN/INSPECT	1.00	0.00	0.00	0.00	1.00	85,356	0	0	85,356
	REGISTERED SANITARIAN/INSPECT	5.00	6.00	0.00	1.00	0.00	395,072	522,608	522,608	-127,536
01555000	SECRETARIAL ASSISTANT*	1.00	0.00	0.00	0.00	1.00	51,250	0	0	51,250
	ENVIRONMENTAL HEALTH	8.00	7.00	0.00	1.00	2.00	586,875	582,924	582,924	3,951

* The Secretarial Assistant position in this department was transferred to the Vital Statistics Department account # 01552000-51000 in the Mayor's FY25 proposed budget; however, the City Council ultimately transferred the above position to Health Administration budget account #01550000-51000 during their FY25 final budget deliberation.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
ENVIRONMENTAL HEALTH							
Complaints	175	14	250	176	80	200	215
Restaurant/Food Establishments (1)	1,011	641	862	929	708	975	1,023
Day Care Centers	47	31	40	44	53	56	59
Barber/Beauty Shops (2)	110	125	144	169	86	177	185
Water Samples	121	131	131	165	100	173	181
Swimming Pools	12	21	23	19	12	20	21
Summons	0	3	3	0	0	2	3
Sewer/Septic	0	3	26	3	2	4	5
Vendor- Push Carts (3)	116	52	80	160	91	168	176

Please note:

(1) Class 1-4, Retail Grocery, Liquor Stores, Tobacco, Food Handler Course, Plan Review were combined to Restaurant and Food Establishments.

(2) Nail Salons, Tattoo, Hair Braiding, and Sexually Oriented Businesses 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 itinerant vendors are inspected at least once annually.

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Inspect all beauty shops/barber shops, nail salons, and tattoo shops once a year. (MG3)
2. Inspect all school cafeterias twice a year. (MG3)
3. By Dec 2024, update the food establishment application. (MG3)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2025, add a part-time data analyst to cover the front office. (MG1)
2. By June 30, 2025, add food inspector positions to support sanitarians. (MG1)
3. By June 30, 2025, create 3 webinars on Environmental Health Topics. (MG1)
4. By June 30, 2025, create an ordinance for shared-use kitchen. (MG3)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. All regulatory inspection forms must be completed electronically by June 30, 2026. (MG1)
2. By June 30, 2026, evaluate and amend municipal health and safety ordinances. (MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Inspect all daycares (12 kids +) annually. **Completed.**
2. Inspect all school cafeterias twice a year. **Ongoing. About half of the cafeterias have been inspected and on par with 100% inspection by the end of June 2024.**
3. Inspect all indoor pools once throughout the year. **Completed.**
4. All regulatory inspection forms must be completed electronically by June 2025. **Ongoing. Feasibility discussions have been taking place.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Sexually oriented business ordinance updated.
2. New FDA food code inspection form adopted.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	55%	On schedule to be completed by the end of the fiscal year.
ST#3	100%	100%	
ST#4	100%	45%	Ongoing and will be completed on time.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	5%	Discussion of the logistics is taking place.
MT#2	100%	10%	New position is being proposed in the budget.
MT#3	100%	10%	Three topics are being discussed.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	5%	Electronic forms are being considered.
LT#2	100%	50%	Ordinance is being reviewed.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

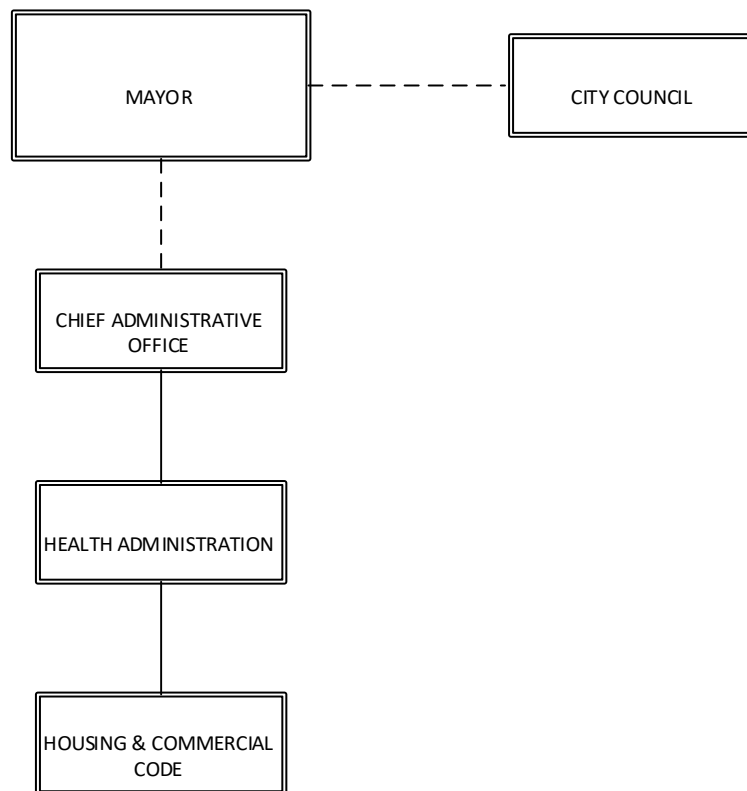
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
								Adopted Vs FY24 Mod.
01555 ENVIRONMENTAL HEALTH								
	51000	FULL TIME EARNED PAY	597,318	722,816	586,875	582,924	582,924	3,951
01	PERSONNEL SERVICES		597,318	722,816	586,875	582,924	582,924	3,951
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	-1,181	-3,538	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	330	300	300	300	0
	51140	LONGEVITY PAY	4,050	5,775	6,150	6,525	6,525	-375
	51156	UNUSED VACATION TIME PAYOUT	1,041	2,711	0	0	0	0
02	OTHER PERSONNEL SERV		3,910	5,278	13,450	13,825	13,825	-375
	52360	MEDICARE	8,054	10,171	7,652	7,962	7,962	-310
	52385	SOCIAL SECURITY	1,488	1,730	8,671	5,801	5,801	2,870
	52399	UNIFORM ALLOWANCE	1,400	1,200	1,200	2,100	2,100	-900
	52504	MERF PENSION EMPLOYER CONT	106,758	151,599	150,392	102,163	102,163	48,229
	52917	HEALTH INSURANCE CITY SHARE	132,472	167,197	160,219	126,321	126,321	33,898
03	FRINGE BENEFITS		250,172	331,897	328,134	244,347	244,347	83,787
	53605	MEMBERSHIP/REGISTRATION FEES	1,405	533	1,000	3,000	3,000	-2,000
	53610	TRAINING SERVICES	3,881	2,082	2,878	4,500	4,500	-1,622
	54675	OFFICE SUPPLIES	4,693	4,009	4,507	5,000	5,000	-493
	54680	OTHER SUPPLIES	2,494	2,288	2,500	3,500	3,500	-1,000
	54745	UNIFORMS	90	1,278	1,000	1,500	1,500	-500
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,533	4,746	5,622	4,500	4,500	1,122
04	OPERATIONAL EXPENSES		16,095	14,936	17,507	22,000	22,000	-4,493
	56055	COMPUTER SERVICES	0	635	2,000	2,000	2,000	0
	59015	PRINTING SERVICES	2,235	3,000	3,000	3,500	3,500	-500
05	SPECIAL SERVICES		2,235	3,635	5,000	5,500	5,500	-500
01555 ENVIRONMENTAL HEALTH			869,731	1,078,563	950,966	868,596	868,596	82,370

HOUSING CODE

MISSION STATEMENT

Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandates relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing. Assuring quality living standards in homes and neighborhoods citywide by interacting with other agencies such as Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning and illegal dumping which ensures a comprehensive investigation.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 HOUSING CODE BUDGET DETAIL

Elizabeth Rivera-Rodriguez
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01556 HOUSING CODE							
41607	CERTIFICATEOFAPARTMENTRENTAL/O	21,920	7,280	30,000	30,000	30,000	0
41608	ROOMINGHOUSE/HOTELLICENSES	4,775	5,600	7,500	7,500	7,500	0
41609	HOTELLICENSECOMBINEDWITHROOMI	820	0	3,000	3,000	3,000	0
01556	HOUSING CODE	27,515	12,880	40,500	40,500	40,500	0

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01556 HOUSING CODE							
01	PERSONNEL SERVICES	950,357	844,197	765,632	711,888	694,166	71,466
02	OTHER PERSONNEL SERV	24,128	25,106	11,325	11,775	11,775	-450
03	FRINGE BENEFITS	415,678	385,530	338,059	282,525	273,564	64,495
04	OPERATIONAL EXPENSES	3,792	3,755	7,365	9,000	9,000	-1,635
05	SPECIAL SERVICES	193	0	1,100	3,500	3,500	-2,400
		1,394,148	1,258,589	1,123,481	1,018,688	992,005	131,476

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title	FY24 Position	FY25 Position	VAC.	NEW	UNF.	FY25			
							Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	SPECIAL PROJECT COORDINATOR*	1.00	0.00	0.00	0.00	1.00	83,842	83,842	0	83,842
	DATA ANALYST	1.00	1.00	0.00	0.00	0.00	63,084	68,934	68,934	-5,850
	HOUSING CODE INSPECTOR	2.00	2.00	0.00	0.00	0.00	154,213	166,142	166,142	-11,929
	DEPUTY HOUSING CODE ENFORCEMEN**	1.00	0.00	0.00	0.00	1.00	104,497	0	0	104,497
	CONDEMNATION/ANTI-BLIGHT SPECI	2.00	1.00	0.00	0.00	1.00	121,885	63,992	63,992	57,893
	HEALTH CODE ENFORCEMENT INSP***	0.00	3.00	1.00	3.00	0.00	0	141,496	207,616	-207,616
	SALARY ADJUSTMENT-CODE ENFORCE	0.00	0.00	0.00	0.00	0.00	18,000	0	0	18,000
	HOUSING CODE INSPECTOR	2.00	2.00	0.00	0.00	0.00	171,572	187,482	187,482	-15,910
01556000	CLERICAL ASSISTANT (40 HRS)	1.00	0.00	0.00	0.00	1.00	48,539	0	0	48,539
HOUSING CODE		10.00	9.00	1.00	3.00	4.00	765,632	711,888	694,166	71,466

* Legislative intent is to transfer the \$83,842 Special Project Coordinator position from the Housing Code Department account #01556000-51000 into Public Facilities Administration account #01300000-51000 in FY25. The Special Project Coordinator position will be responsible for the supervision of the Parking Enforcement personnel.

**The Deputy Housing Code Enforcement Officer position is being eliminated from this department in FY25 and a new Deputy Director of Health and Social Services is being funded under Health Administration budget account #01550000-51000 in FY25. Two Deputy Director positions are being funded under the Health Administration budget in FY25.

One of the Deputy Director positions will be responsible for overseeing the Environmental Health, Housing Code, Weights & Measures, Fair Rent Commission divisions, while the second Deputy Director of Health and Social Services will be responsible for overseeing Vital Statistics and other health department divisions.

*** The Legislative intent is to fund additional Health Code Enforcement Inspector position beyond the two positions that were recommended in the Mayor's FY25 proposed budget. The addition of the Health Code Enforcement position will enable the department to conduct more inspections.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
HOUSING CODE & BLIGHT							
Complaints Processed	2,515	1,487	3,289	2,822	1,429	2,856	2,989
Complaints Resolved	2,314	1,437	2,984	2,588	1,024	2,591	2,721
Blight Hearings	12	3	13				
HOUSING CODE							
Submitted	679	417	1,158	999	590	1,179	1,112
Progress	177	35	251	212	304	248	237
ANTI BLIGHT							
Submitted	1,836	1,070	2,131	1,823	839	1,677	1,877
Progress	24	14	54	22	101	17	31
COMPLIANCE							
Housing Code	502	382	907	787	286	931	875
Blight	1,812	1,055	2,077	1,801	738	1,660	1,846
CAOS	68	59	64	16	2		
Roomng Houses	12	35	48	39	9		
Hotels	3	2	4	0	0	0	0

FY 2024 – 2025 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. *Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies. (MG3)*
- 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. *Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies. (MG3)*
- 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 throughout the City. (MG4)
- 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. (MG3)
- 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%. (MG2)
- 6. Increase accurate entry of all findings into designated database** – Personnel will enter all findings from every visit daily and update upon reinspection. (MG1)

FY 2024 – 2025 MEDIUM-TERM GOALS:

1. Increase revenue recorded in the previous fiscal period by 25%. (MG2)
2. Reduce the median blood lead level in children by 20%. (MG1)
3. Secure funds that will assure activities to accomplish goals. (MG7)

4. Reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter. (MG1)
5. Implement Housing Code hearings. (MG1)

FY 2024 – 2025 LONG-TERM GOALS:

1. Eliminate sources of blight in neighborhoods. (MG3)
2. Eradicate substandard housing. (MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance.
 - ***In addition to the usual issuance of more than 100 CAO's per annum, large tenement buildings were spotlighted and an additional 90 CAO's were issued.***
2. Anti-Blight & Housing Code complaints (July to Dec 2023)
Status (Anti-Blight)
 - ***839 new anti-blight cases submitted.***
 - ***740 closed (compliance or lien)***
 - ***99 in progress***
 - ***6 hearings from July to December 2023.***
 - ***1654 older cases closed***
Status (Housing Code)
 - ***590 new housing code cases submitted***
 - ***286 Closed***
 - ***304 In progress***
 - ***70 Older cases closed***
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 Q-Alert.***
 - 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 ADDITIONAL ACCOMPLISHMENTS:

1. New Anti-Blight Ordinance pending approval and implementation.
2. Accrued \$76,375 Anti-Blight revenue and \$10,000 Housing Code revenue from December-July 2023.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HOUSING CODE APPROPRIATION SUPPLEMENT

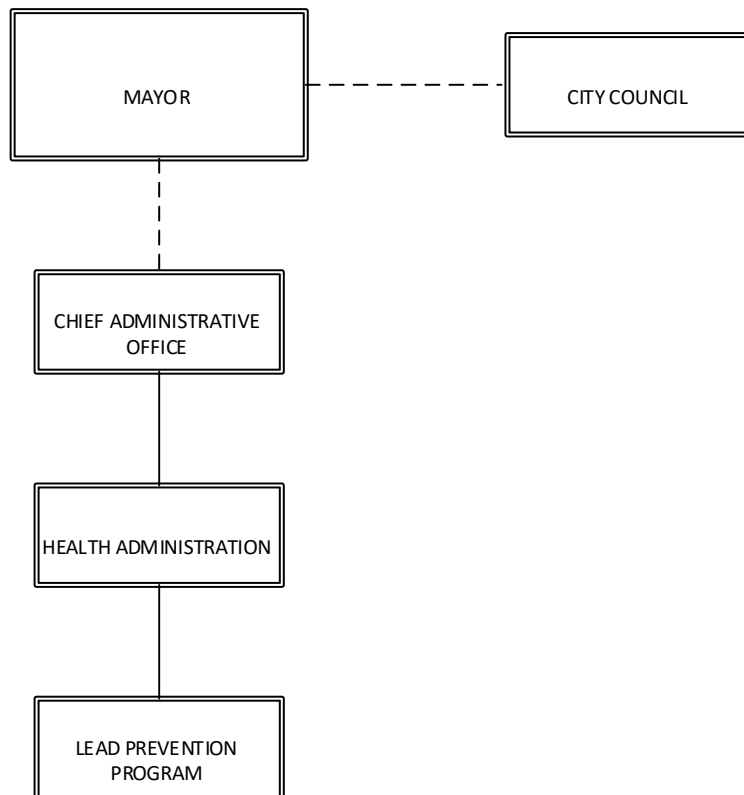
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01556 HOUSING CODE								
	51000	FULL TIME EARNED PAY	950,357	844,197	765,632	711,888	694,166	71,466
01		PERSONNEL SERVICES	950,357	844,197	765,632	711,888	694,166	71,466
	51106	REGULAR STRAIGHT OVERTIME	0	538	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	2,383	0	0	0	0	0
	51140	LONGEVITY PAY	10,425	11,625	11,325	11,775	11,775	-450
	51156	UNUSED VACATION TIME PAYOUT	11,320	12,943	0	0	0	0
02		OTHER PERSONNEL SERV	24,128	25,106	11,325	11,775	11,775	-450
	52360	MEDICARE	11,640	10,368	8,821	9,866	9,701	-880
	52385	SOCIAL SECURITY	1,460	0	0	19	4,137	-4,137
	52399	UNIFORM ALLOWANCE	1,000	1,200	1,200	2,400	2,700	-1,500
	52504	MERF PENSION EMPLOYER CONT	178,618	187,590	192,472	149,002	145,353	47,119
	52917	HEALTH INSURANCE CITY SHARE	222,960	186,372	135,567	121,238	111,673	23,894
03		FRINGE BENEFITS	415,678	385,530	338,059	282,525	273,564	64,495
	53605	MEMBERSHIP/REGISTRATION FEES	245	245	245	500	500	-255
	53610	TRAINING SERVICES	1,090	520	1,120	2,000	2,000	-880
	53905	EMP TUITION AND/OR TRAVEL REIM	58	0	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	0	979	2,500	1,000	1,000	1,500
	54675	OFFICE SUPPLIES	2,399	2,011	2,500	3,000	3,000	-500
	54680	OTHER SUPPLIES	0	0	0	1,500	1,500	-1,500
04		OPERATIONAL EXPENSES	3,792	3,755	7,365	9,000	9,000	-1,635
	56175	OFFICE EQUIPMENT MAINT SRVCS	193	0	1,100	1,500	1,500	-400
	56180	OTHER SERVICES	0	0	0	2,000	2,000	-2,000
05		SPECIAL SERVICES	193	0	1,100	3,500	3,500	-2,400
01556 HOUSING CODE			1,394,148	1,258,589	1,123,481	1,018,688	992,005	131,476

LEAD PREVENTION

MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's youngest and most vulnerable population (children under the age of 6) from the neurological effects of lead toxicity and to assure compliance with Federal, State, and local mandates. Program personnel take proactive measures to engage tenants and homeowners to implement healthy life style habits, to provide lead awareness and education to prevent the effects of lead poisoning; identify children under the age of six with elevated blood lead levels and surveillance of children affected; detect sources of toxic exposure and reduce and/or eliminate lead hazards in residential properties to treat and minimize the detrimental effects of lead poisoning; and, provide counseling and relocation of families with lead poisoned children and financial referrals and maintenance strategy to homeowners cited for lead hazards to prevent further lead poisoning.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Elizabeth Rivera-Rodriguez
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Mayor	Council	Adopted
				Budget	Proposed	Adopted	Vs FY24
					Budget	Budget	Mod.
							Budget
01558	LEAD PREVENTION PROGRAM						
	01 PERSONNEL SERVICES	58,920	47,958	51,356	56,119	56,119	-4,763
	02 OTHER PERSONNEL SERV	0	0	900	900	900	0
	03 FRINGE BENEFITS	35,960	39,289	27,110	25,892	25,892	1,218
	04 OPERATIONAL EXPENSES	2,348	1,926	2,352	2,352	2,352	0
	05 SPECIAL SERVICES	2,088	551	2,088	2,088	2,088	0
		99,317	89,723	83,806	87,351	87,351	-3,545

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24	FY25	FY24		FY25	FY25	FY25	FY25	
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Council	Adopted
							Budget	Budget	Adopted	Vs FY24
									Budget	Mod.
										Budget
01558000	EPIDEMIOLOGICAL INSPECTOR	1.00	1.00	1.00	0.00	0.00	51,356	56,119	56,119	-4,763
	LEAD PREVENTION PROGRAM	1.00	1.00	1.00	0.00	0.00	51,356	56,119	56,119	-4,763

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LEAD PREVENTION **PROGRAM HIGHLIGHTS**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
SERVICE INDICATORS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
LEAD PREVENTION							
Children Screened	68	75	91	203	111	150	157
Children testing Positive	63	69	76	116	102	95	100
Screenings Confirmed	50	63	70	109	98	80	85
Children with reduced blood le	11	17	22	41	31	30	32
Inspections	77	142	147	162	82	175	180
Hazards Found	65	135	136	153	78	150	155
Hazards Reduced/Abated	39	129	118	141	70	135	140
Abatement Plans Submitted	33	131	129	125	73	145	149
Management Plans Submitted	20	104	115	102	55	144	152
Educational Sessions	155	100	103	109	61	150	155

FY 2024-2025 SHORT TERM GOALS (Achieving in 1 year or less):

1. **Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2024, and ending June 30, 2025, Health Department personnel will identify and eliminate toxic sources of lead citywide. Actions will be taken in accordance with state federal and local mandate to cause remediation and or abatement in 70% of the units where hazards are identified. (MG3, MG4)
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. An additional 25 will be provided by partnering social service agencies. 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 it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent request, or concerned citizen reporting an alleged toxic source of lead. Actions to address all referrals will be taken. Orders to abate will be issued when lead hazards are found. Compliance with all orders issued 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, 2025. (MG3, MG4)
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. 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 ensuring the Centers for Disease Control recommended actions of all environmental and medical cases under management. (MG3)
6. **Assure Blood Lead Levels Reduce** – Take actions that can reduce blood lead levels in children. A reduction of 10% in blood lead levels of the children currently under management will be dropped from management as negative, (**435** children are currently under management).

7. **Assure Safe Hazard Removal** –Program personnel will monitor lead abatement activity and assure safe removal methods are applied citywide. (MG3, MG4)

FY 2024- 2025 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 interior friction surfaces that contain toxic levels of lead. (MG3, MG4)
3. Implement activities to develop partnerships to address social determinants of health and health equity. (MG3)

FY 2024 – 2025 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, 75% of the city’s housing stock built prior to 1978 will have no interior friction surfaces that contain lead. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. (MG3)
3. Greater than 10 years, eradicate lead poisoning through the advancements 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 2023 – 2024 GOALS STATUS UPDATE:

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 7/1/23 through 12/31/23, 82 inspections were completed.**

1. **Educate** – provide general lead awareness knowledge so that parents, property owners, and property managers can identify lead hazards and the potential of lead hazards in their homes. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. **From 7/1/23 through 12/31/23, 61 educational sessions were completed.**
2. **Code Enforcement** - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA
3. **Case Management** - environmental and medical actions, maintain Surveillance Maven. **From 7/1/23 through 12/31/23 case management was delivered on 142 cases.**
4. **Assure blood lead levels reduce** - elevation identified in a child will reduce annually. **From 7/1/23 through 12/31/23, 31 children had reductions in their blood lead levels.**
5. **Assure safe hazard removal** of sources identified in homes where children dwell or locations they frequent. **From 7/1/23 through 12/31/23, 82 hazards were identified of which 71 were eliminated with the assistance of HUD funds.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LEAD PREVENTION PROGRAM HIGHLIGHTS

FY 2023 – 2024 ADDITIONAL ACCOMPLISHMENT:

1. The HUD Grant, Bridgeport Lead Hazard Control, maintains benchmarks. Two and a half of the three-year Grant is complete with a total of **80** units being completed of the contracted 120. The grant will exceed the number of units under contract to complete.

APPROPRIATION SUPPLEMENT

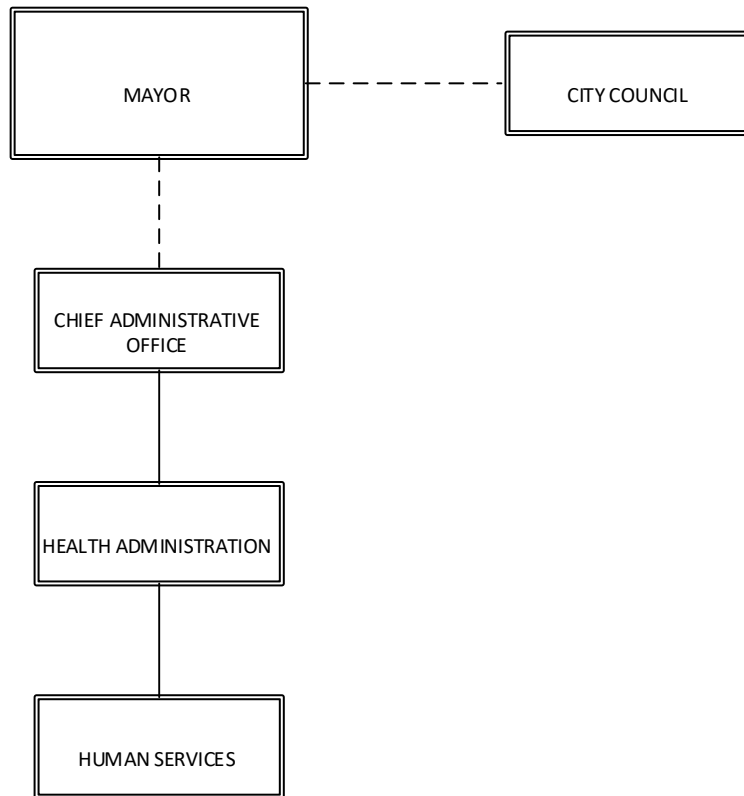
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01558 LEAD PREVENTION PROGRAM								
	51000	FULL TIME EARNED PAY	58,920	47,958	51,356	56,119	56,119	-4,763
01		PERSONNEL SERVICES	58,920	47,958	51,356	56,119	56,119	-4,763
	51140	LONGEVITY PAY	0	0	900	900	900	0
02		OTHER PERSONNEL SERV	0	0	900	900	900	0
	52360	MEDICARE	780	663	667	818	818	-151
	52385	SOCIAL SECURITY	1,470	11	3,184	3,184	3,184	0
	52399	UNIFORM ALLOWANCE	0	400	200	300	300	-100
	52504	MERF PENSION EMPLOYER CONT	6,098	10,602	13,024	11,555	11,555	1,469
	52917	HEALTH INSURANCE CITY SHARE	27,612	27,612	10,035	10,035	10,035	0
03		FRINGE BENEFITS	35,960	39,289	27,110	25,892	25,892	1,218
	53610	TRAINING SERVICES	420	0	420	420	420	0
	54675	OFFICE SUPPLIES	1,022	1,726	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	907	200	200	200	200	0
04		OPERATIONAL EXPENSES	2,348	1,926	2,352	2,352	2,352	0
	56180	OTHER SERVICES	0	551	1,377	1,377	1,377	0
	59015	PRINTING SERVICES	2,088	0	711	711	711	0
05		SPECIAL SERVICES	2,088	551	2,088	2,088	2,088	0
01558 LEAD PREVENTION PROGRAM			99,317	89,723	83,806	87,351	87,351	-3,545

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Sumit Sharma
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01575	HUMAN SERVICES ADMINISTRATION						
	01 PERSONNEL SERVICES	51,076	51,736	169,284	175,835	175,835	-6,551
	02 OTHER PERSONNEL SERV	900	975	1,050	1,125	1,125	-75
	03 FRINGE BENEFITS	19,941	21,788	72,112	65,940	65,940	6,172
	04 OPERATIONAL EXPENSES	2,881	3,694	3,770	7,350	7,350	-3,580
		74,798	78,194	246,216	250,250	250,250	-4,034

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25
		FY24	FY25				Modified	Proposed	Adopted	Adopted
		Position	Position	VAC.	NEW	UNF.	Budget	Budget	Budget	Vs FY24
										Mod.
										Budget
	DATA COORDINATOR	1.00	1.00	0.00	0.00	0.00	51,390	56,156	56,156	-4,766
	COMMUNITY PROJECT COORDINATOR	1.00	1.00	0.00	0.00	0.00	58,204	58,198	58,198	6
	ASSISTANT SPECIAL PROJECT MANAGER*	0.00	1.00	0.00	1.00	0.00	0	61,481	61,481	-61,481
01575000	OPERATION SPECIALIST*	1.00	0.00	0.00	0.00	1.00	59,690	0	0	59,690
	HUMAN SERVICES ADMINISTRATION	3.00	3.00	0.00	1.00	1.00	169,284	175,835	175,835	-6,551

* The Operation Specialist position has been reclassified into the Assistant Special Project Manager in FY25. The Assistant Special Project Manager will be responsible for overseeing the Fair Rent Commission department and activities that have been newly established by the City.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

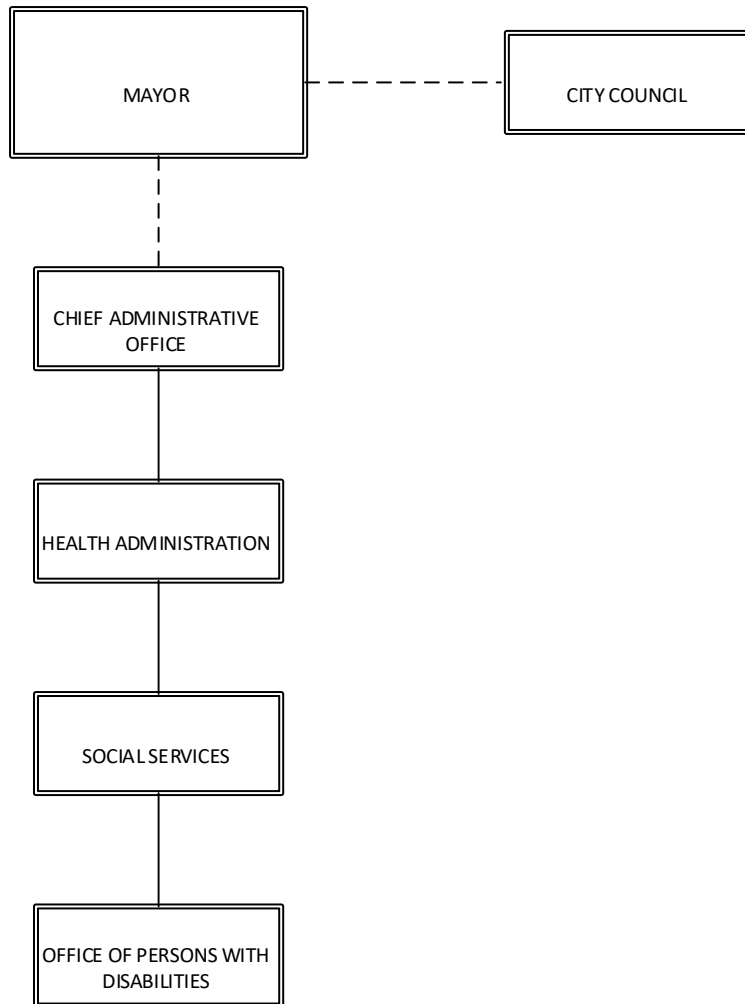
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01575 HUMAN SERVICES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	51,076	51,736	169,284	175,835	175,835	-6,551
01		PERSONNEL SERVICES	51,076	51,736	169,284	175,835	175,835	-6,551
	51140	LONGEVITY PAY	900	975	1,050	1,125	1,125	-75
02		OTHER PERSONNEL SERV	900	975	1,050	1,125	1,125	-75
	52360	MEDICARE	692	726	2,265	2,510	2,510	-245
	52385	SOCIAL SECURITY	0	0	3,701	3,608	3,608	93
	52504	MERF PENSION EMPLOYER CONT	9,931	11,665	28,060	36,436	36,436	-8,376
	52917	HEALTH INSURANCE CITY SHARE	9,317	9,398	38,086	23,386	23,386	14,700
03		FRINGE BENEFITS	19,941	21,788	72,112	65,940	65,940	6,172
	54595	MEETING/WORKSHOP/CATERING FOOD	0	500	500	1,500	1,500	-1,000
	54675	OFFICE SUPPLIES	891	917	920	2,000	2,000	-1,080
	54680	OTHER SUPPLIES	1,990	2,277	2,000	3,500	3,500	-1,500
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	350	350	350	0
04		OPERATIONAL EXPENSES	2,881	3,694	3,770	7,350	7,350	-3,580
01575 HUMAN SERVICES ADMINISTRATION			74,798	78,194	246,216	250,250	250,250	-4,034

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HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide advocacy/protective/safeguard services for persons with disabilities and their families when necessary to prevent abuse, neglect and/or exploitation. We also seek to provide community outreach and education around disability laws.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Elizabeth Rivera-Rodriguez
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01576	PERSONS WITH DISABILITIES						
	01 PERSONNEL SERVICES	0	34,537	48,539	48,539	48,539	0
	03 FRINGE BENEFITS	44,099	48,166	57,112	10,725	10,725	46,387
	04 OPERATIONAL EXPENSES	400	175	11,100	11,100	11,100	0
		44,499	82,878	116,751	70,364	70,364	46,387

PERSONNEL SUMMARY

							FY25	FY25	Adopted
		FY24	FY25			FY24	Mayor	Council	Vs FY24
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted
Org Code	Title						Budget	Budget	Budget
							Budget	Budget	Budget
01576000	CLERICAL ASSISTANT (40 HRS)	1.00	1.00	0.00	0.00	0.00	48,539	48,539	48,539
	PERSONS WITH DISABILITIES	1.00	1.00	0.00	0.00	0.00	48,539	48,539	48,539

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH ESTIMATED 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
PERSONS WITH DISABILITIES							
Case Management	17	25	300	20	50	120	250
Information and referrals	200	156	350	20	60	85	300
Handicapped Parking Signs	35	62	140	20	35	45	55
Accommodation Requests	2	10	20	0	0	5	5

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 30, 2024, provide Americans with Disabilities Act (ADA) training to administrators and staff. (MG3)
2. By September 30, 2024, provide an ADA Notice that is placed in view of employees, published biannually in the newspaper, and advertised on local radio. (MG3)
3. By June 30, 2025, establish a grievance procedure in accordance with the Americans with Disabilities Act (ADA).
4. By June 30, 2025, secure interpreter contracts. (MG1)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 30, 2025, secure grants to support division objectives. (MG3)
2. By September 30, 2025, conduct the self-evaluation required by ADA. (MG3)
3. By June 30, 2027, 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, 2026, 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 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2026, 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, 2026, 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, 2026, establish policy/procedure regarding badges for City Commission members. (MG3)
4. By September 30, 2026, 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, 2029, 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 protection to individuals with disabilities. (MG3)
6. By June 30, 2029, conduct the Transition Plan required by the Americans with Disabilities Act. (ADA) (MG3)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

FY 2023 – 2024 GOALS STATUS UPDATE:

1. By September 30, 2023, provide ADA training to administrators and staff. **Ongoing.**
2. By June 30, 2024, secure interpreter contracts. **Ongoing.**
3. By September 30, 2024, secure grants to support division objectives. **Ongoing.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Additional targeted goals are not reflected due to the changes in structure and placement under the Social Services Department. The division has gone without direct service.
2. Two social workers are being trained by March 30, 2024 in best practices for the deliverance of American Disabilities ACT (ADA) services.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	50%	Ongoing.
ST#2	100%	50%	Ongoing.
ST#3	100%	50%	Ongoing.
ST#4	100%	50%	Ongoing.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	Incomplete due to staffing change.
MT#2	100%	0%	Incomplete due to staffing change.
MT#3	100%	0%	Incomplete due to staffing change.
MT#4	100%	0%	Incomplete due to staffing change.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing.
LT#2	100%	100%	Goal met.
LT#3	100%	0%	Ongoing.
LT#4	100%	50%	Ongoing.
LT#5	100%	10%	Ongoing.
LT #6	100%	50%	Ongoing.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

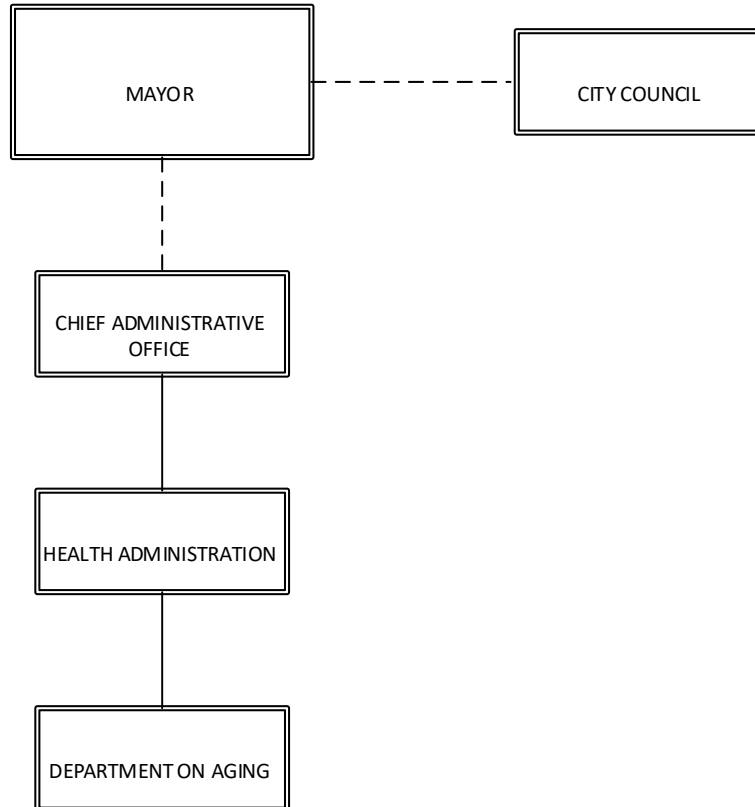
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01576 PERSONS WITH DISABILITIES								
	51000	FULL TIME EARNED PAY	0	34,537	48,539	48,539	48,539	0
01		PERSONNEL SERVICES	0	34,537	48,539	48,539	48,539	0
	52360	MEDICARE	0	501	704	704	704	0
	52385	SOCIAL SECURITY	0	1,563	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	2,003	12,309	9,994	9,994	2,315
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	27	27	44,072
03		FRINGE BENEFITS	44,099	48,166	57,112	10,725	10,725	46,387
	53605	MEMBERSHIP/REGISTRATION FEES	400	0	500	500	500	0
	53610	TRAINING SERVICES	0	0	2,500	2,500	2,500	0
	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	0	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	54725	POSTAGE	0	0	800	800	800	0
	54730	PRINTING SUPPLIES	0	175	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	2,500	2,500	2,500	0
04		OPERATIONAL EXPENSES	400	175	11,100	11,100	11,100	0
01576 PERSONS WITH DISABILITIES			44,499	82,878	116,751	70,364	70,364	46,387

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HEALTH DIVISIONS
DEPARTMENT ON AGING PROGRAM

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 2024-2025 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	FY25
		Actuals	Actuals	Modified	Proposed	Adopted	Adopted
				Budget	Budget	Budget	Vs FY24
							Mod.
							Budget
01577	DEPARTMENT ON AGING						
	01 PERSONNEL SERVICES	431,327	403,317	475,346	524,336	524,336	-48,990
	02 OTHER PERSONNEL SERV	10,719	7,872	8,400	6,675	6,675	1,725
	03 FRINGE BENEFITS	191,042	192,580	183,083	189,593	189,593	-6,510
	04 OPERATIONAL EXPENSES	3,241	3,579	9,700	9,900	9,900	-200
	05 SPECIAL SERVICES	0	2,800	10,100	10,100	10,100	0
	06 OTHER FINANCING USES	0	0	1,000	1,000	1,000	0
		636,330	610,148	687,629	741,604	741,604	-53,975

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25	FY25	FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Adopted
						Budget	Budget	Budget	Vs FY24	
									Mod.	
									Budget	
	CLERICAL ASSISTANT (PART-TIME)	1.00	1.00	0.00	0.00	0.00	42,664	47,944	47,944	-5,280
	SECRETARIAL ASSISTANT	1.00	1.00	1.00	0.00	0.00	41,065	44,873	44,873	-3,808
	RECEPTIONIST	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	SENIOR AIDE (PART-TIME)	0.50	0.50	0.00	0.00	0.00	24,700	24,700	24,700	0
	CUSTODIAN'S HELPER (PART-TIME)	0.50	0.50	0.50	0.00	0.00	20,000	20,000	20,000	0
	CUSTODIAN I	1.00	1.00	0.00	0.00	0.00	42,471	46,409	46,409	-3,938
	SENIOR CENTER COORDINATOR	2.00	2.00	0.00	0.00	0.00	108,072	118,094	118,094	-10,022
	PROJECT DIRECTOR (PART-TIME)	0.50	0.50	0.00	0.00	0.00	34,580	34,580	34,580	0
	SENIOR BUS DRIVER	1.00	1.50	0.00	0.50	0.00	40,923	56,425	56,425	-15,502
	SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00	47,799	52,231	52,231	-4,432
01577000	OPERATION SPECIALIST	1.00	1.00	0.00	0.00	0.00	64,790	70,798	70,798	-6,008
	DEPARTMENT ON AGING	9.50	10.00	1.50	0.50	0.00	467,064	516,054	516,054	-48,990

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
DEPARTMENT ON AGING							
Volunteer Placements	3	8	4	5	3	3	5
Meals Provided	11,211	804	2,094	14,370	7,110	14,220	14,515
Health Services-approx. units incl. Outreach (1)	544	10,400	3,940	1,643	1,187	2,374	2,400
Transportation Provided (2)	11,200	0	5,620	14,940	8,060	16,120	16,200
Recreation unduplicated (3)	5,207	1,350	1,342	1,462	1,537	3,074	3,500
Social Services and Referrals	7,079	2,685	2,370	3,650	2,050	4,100	4,050
Senior Activity Excursions & luncheons: Units	452	520	378	402	265	420	450
Total Seniors Served FY	5346	4256	2256	3,576	1,916	3,892	4,500

(1) Count includes number of participants including duplicates

(2) To and From the Senior Centers

(3) Activities include Tai Chi, Line Dancing, exercise Crochet, Field Trip, etc

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Bring in Matter of Balance class which is an eight-week program to enhance fall prevention among our older population. This program is an award-winning program that is designed to reduce the fear of falling, increase confidence and improves seniors' activity levels.
2. Collaborating with the Health Department to provide health educational sessions to seniors.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Restructure Renter's Rebate program for the purpose of expanding and reaching seniors and disabled individuals who are unaware of the program.
2. To use the money we are receiving from American Rescue Plan Act to refurbish the centers with new chairs, tables and lockers.

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Parking for seniors who drive is still a huge issue. Our goal is to find a solution to this problem.
2. To improve senior citizens' quality of life by continuing to increase recreational opportunities that will help enhance memory, cognitive ability concentration and overall mental and physical wellness.

FY 2023 – 2024 GOALS STATUS UPDATE:

1. Memory workshop that will challenge the seniors' mind, teach them the importance of diet and nutrition, find meaningful engagement in the aging process, importance of sleep and lessons on living longer. **Held a seminar on "Healthy Brain Series" that was provided by Hartford HealthCare/Center for Healthy Aging. This was a five-week session with different topics regarding how to keep your brain healthy.**
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. **Seniors attended classes at Cardinal Shehan Center for 3 months, twice a week, to learn the importance of cooking healthy as a senior.**
3. Bring in a dietitian on a quarterly basis to teach the seniors healthy eating. **CW Resources, our Café Managers, bring in a Nutritionist on a quarterly basis that teaches seniors what foods to avoid and those they should eat based on their dietary restrictions.**

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. We were able to provide new cell phones and tablets to our seniors through Affordable Connectivity.
2. Collaborated with Fones Dental Clinic to provide dental screenings for the seniors. They also check blood pressure and glucose.
3. Hired a new Community Project Coordinator to assess the community needs.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	100%	
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	50%	50%	This is an ongoing goal.
LT#2	50%	50%	This is an ongoing goal.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

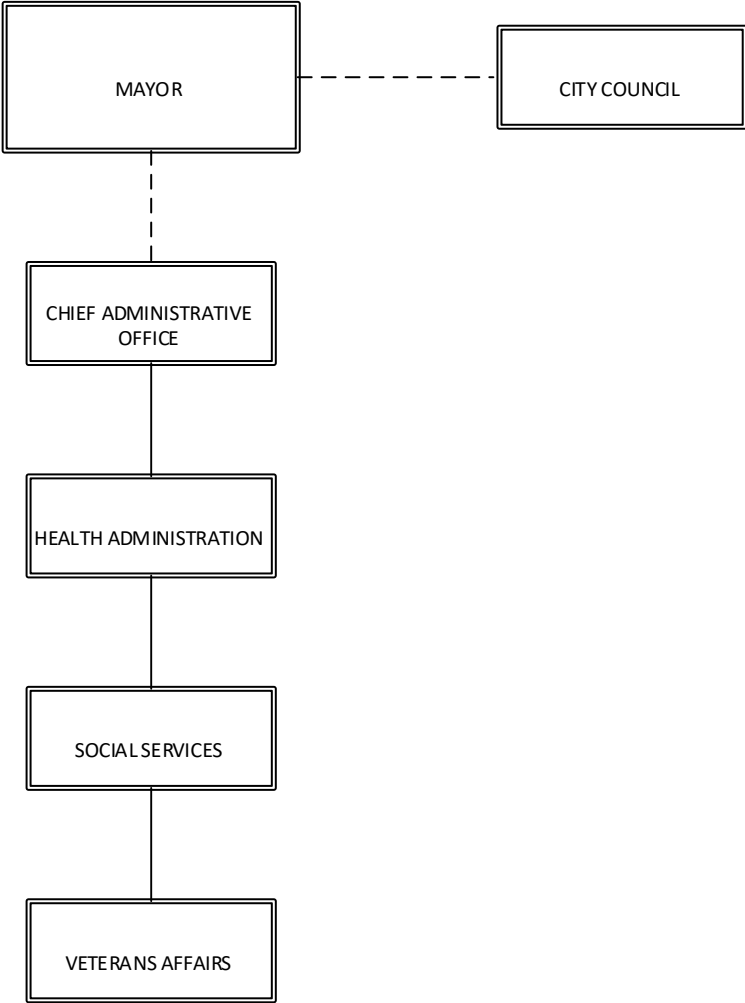
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01577 DEPARTMENT ON AGING								
	51000	FULL TIME EARNED PAY	431,327	403,317	467,064	516,054	516,054	-48,990
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
01		PERSONNEL SERVICES	431,327	403,317	475,346	524,336	524,336	-48,990
	51140	LONGEVITY PAY	7,800	6,675	8,400	6,675	6,675	1,725
	51156	UNUSED VACATION TIME PAYOUT	2,919	1,197	0	0	0	0
02		OTHER PERSONNEL SERV	10,719	7,872	8,400	6,675	6,675	1,725
	52360	MEDICARE	5,089	4,777	4,987	6,231	6,231	-1,244
	52385	SOCIAL SECURITY	3,450	4,029	3,777	4,738	4,738	-961
	52504	MERF PENSION EMPLOYER CONT	61,478	63,258	68,504	69,817	69,817	-1,313
	52917	HEALTH INSURANCE CITY SHARE	121,025	120,515	105,814	108,807	108,807	-2,993
03		FRINGE BENEFITS	191,042	192,580	183,083	189,593	189,593	-6,510
	53725	TELEVISION SERVICES	0	0	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	50	0	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,222	2,756	2,800	3,000	3,000	-200
	55010	ARTS & CRAFT EQUIPMENT	969	823	1,200	1,200	1,200	0
04		OPERATIONAL EXPENSES	3,241	3,579	9,700	9,900	9,900	-200
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
	56180	OTHER SERVICES	0	2,800	10,000	10,000	10,000	0
05		SPECIAL SERVICES	0	2,800	10,100	10,100	10,100	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,000	1,000	1,000	0
06		OTHER FINANCING USES	0	0	1,000	1,000	1,000	0
01577 DEPARTMENT ON AGING			636,330	610,148	687,629	741,604	741,604	-53,975

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VETERANS AFFAIRS

MISSION STATEMENT

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 2024-2025 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Cindy D. Anderson
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY25	FY 2025	Adopted
		Actuals	Actuals	Modified	Mayor	Council	Vs FY24
				Budget	Proposed	Adopted	Mod.
					Budget	Budget	Budget
01578	VETERANS' AFFAIRS						
	01 PERSONNEL SERVICES	97,059	74,519	112,108	115,703	115,703	-3,595
	02 OTHER PERSONNEL SERV	1,275	1,350	1,425	1,500	1,500	-75
	03 FRINGE BENEFITS	65,468	62,178	62,905	77,808	77,808	-14,903
	04 OPERATIONAL EXPENSES	8,796	9,140	18,482	19,982	19,982	-1,500
	05 SPECIAL SERVICES	0	0	729	729	729	0
		172,598	147,188	195,649	215,722	215,722	-20,073

PERSONNEL SUMMARY

Org Code	Title	FY25								
		FY24	FY25	FY24		FY25	FY25	Adopted		
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Council	Vs FY24
							Budget	Budget	Adopted	Mod.
							Budget	Budget	Budget	Budget
	DIRECTOR OF VETERANS AFFAIRS*	0.00	1.00	1.00	1.00	0.00	0	73,343	73,343	-73,343
	SPECIAL PROJECT COORDINATOR*	1.00	0.00	0.00	0.00	1.00	73,343	0	0	73,343
01578000	TRANSPORTATION COORDINATOR(35 HRS)	1.00	1.00	0.00	0.00	0.00	38,765	42,360	42,360	-3,595
	VETERANS AFFAIRS	2.00	2.00	1.00	1.00	1.00	112,108	115,703	115,703	-3,595

* The Special Projects Coordinator position has been reclassified into the Director of Veterans Affairs position after the City and LIUNA union modified the job responsibilities and duties.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
VETERANS AFFAIRS							
Veterans Assisted (1)	547	475	350	375	228	456	500
New Programs Implemented	7	4	5	5	3	6	6
Transportation Provided (2)	4,010	2,990	2,000	2,025	1,532	3,064	3,500
Veterans Activities (3)	3,305	1,682	1,500	1,252	692	1,385	1,400
Case Mangement	495	153	180	193	203	406	425
Speical Events	313	25	15	20	19	38	43
Stand Down	73	129	100	200	66	132	145
Sold Sailor Marine Fund	105	129	150	113	87	175	180
State Veterans Service Office	14	16	10	32	33	65	75
Food Pantry	495	195	200	278	239	478	480
DD214		7		14	14	28	35

- (1) Veterans assisted are unduplicated
- (2) Transportation provided numbers are units of service, and this is duplicated
- (3) Number of Veterans participating in Veterans activities

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to make wellness calls assuring we’re staying connected to the Veterans, at the same time continuing to educate and answer questions related to COVID-19. (MG3)
2. Continue to provide Quarterly Health and Wellness Workshops. (MG3)
3. Increase number of younger Veterans and female Veterans’ participation. (MG3)
4. Acknowledge Veterans’ birthdays by celebrating with a cake once a month.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Become a member of a CT Food Bank/Share and/or a reputable food bank. (MG3)
2. Establish annual military ceremonies commemorating Memorial and Veterans’ Day.
3. Provide shuttle transportation to Veterans for Take a Vet Fishing on specified Saturdays and holiday events. (MG3)
4. Provide Quarterly Technology Training for Veterans so they’re not left behind as the world turns to digitization. (MG3)
5. Educate Veterans on the importance of recycling, reusing and implement a green initiative program eliminating plastic bags and recycling plastics. It will help towards harnessing solar energy for sustainable solutions for our city. (MG3, MG6)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Reinforce the Military’s 5 Pillars of Health: Physical, Emotional, Social, Spiritual, Family. (MG3)
2. Schedule recreational outings within the Connecticut/Tri-State areas. (MG3)
3. Reinstate a one-stop shop featuring City, State and Federal personnel for the City of Bridgeport Veterans to access the services they need, to include certified VA counseling. (MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

1. ***The Veterans were extremely pleased to have Dental Care provided by dentists in a Dental Office, and not by practicing students. They said they felt respected, and the care was done in private, not out in the open. They were offered a choice between a cleaning, filing or extraction.***
2. ***Veterans and their families expressed gratitude as they received free backpacks filled with school supplies.***

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

3. ***Veterans enjoyed the Holiday festivities as they received a scrumptious Holiday luncheon with all the trimmings, along with toys and gift cards from Operation Home Front.***
4. ***Continued collaboration with Supportive Services for Veteran Families (SSVF) and 211, engaging Veterans who are at risk of homelessness, or housed in substandard housing and/or conditions.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Veterans and their family members beamed with self-confidence, as they were transformed receiving free haircuts, while chatting it up, listening to music and sharing lunch together. Conducted four (4) outreach programs to bring awareness to the services we offer Veterans and Family Members and also educated employers at the Connecticut Department of Corrections, Bridgeport Correctional Center; Greater Bridgeport Area Prevention Program, Inc. (GBAPP); The Greater Bridgeport Opportunities Industrialization Center (BPT. OIC); and the Veterans Affairs Supportive Housing (VASH) at the West Haven, VA.
2. Hosted six (6) workshops addressing quality of life issues that the Veterans expressed concern about or interest in.
3. Even though we’re no longer with the CT Food Bank/Share, we still managed to provide exceptional quality of 478 bagged groceries to Veterans and their family members, with the help of Veteran organizations to include the Annual Columbus Day Festival and Parade featuring the Marine Band at the Klein Memorial, several community-based businesses and food drives.
4. Completed Basic CPR Training and held a Basic CPR Q&A for Veterans.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Goal met.
ST#2	100%	100%	Goal met.
ST#3	100%	50%	Ongoing.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	50%	Ongoing.
MT#2	100%	100%	Goal met.
MT#3	100%	75%	Ongoing.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing.
LT#2	100%	50%	Ongoing.
LT#3	100%	50%	Ongoing.
LT#4	100%	50%	Ongoing.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
VETERANS AFFAIRS PROGRAM HIGHLIGHTS



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

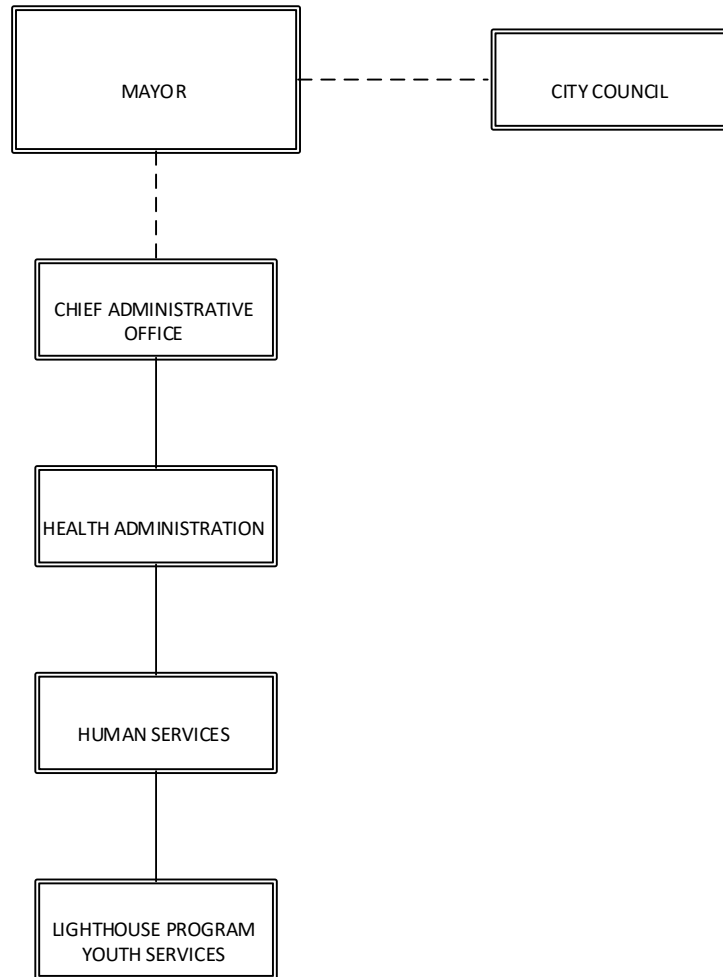
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25 Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
						Mayor Proposed Budget	Council Adopted Budget		
01578	VETERANS' AFFAIRS								
	51000	FULL TIME EARNED PAY	97,059	74,519	112,108	115,703	115,703	-3,595	
01	PERSONNEL SERVICES		97,059	74,519	112,108	115,703	115,703	-3,595	
	51140	LONGEVITY PAY	1,275	1,350	1,425	1,500	1,500	-75	
02	OTHER PERSONNEL SERV		1,275	1,350	1,425	1,500	1,500	-75	
	52360	MEDICARE	1,159	876	1,515	1,403	1,403	112	
	52385	SOCIAL SECURITY	714	206	4,547	3,850	3,850	697	
	52504	MERF PENSION EMPLOYER CONT	16,588	14,566	28,792	9,031	9,031	19,761	
	52917	HEALTH INSURANCE CITY SHARE	47,007	46,530	28,051	63,524	63,524	-35,473	
03	FRINGE BENEFITS		65,468	62,178	62,905	77,808	77,808	-14,903	
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	4,000	2,000	2,000	2,000	
	54615	GASOLINE	0	0	1,000	4,000	4,000	-3,000	
	54650	LANDSCAPING SUPPLIES	322	848	875	875	875	0	
	54675	OFFICE SUPPLIES	874	1,491	1,500	2,000	2,000	-500	
	54680	OTHER SUPPLIES	6,601	6,801	6,802	6,802	6,802	0	
	54745	UNIFORMS	999	0	1,155	1,155	1,155	0	
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	3,150	3,150	3,150	0	
04	OPERATIONAL EXPENSES		8,796	9,140	18,482	19,982	19,982	-1,500	
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0	
05	SPECIAL SERVICES		0	0	729	729	729	0	
01578	VETERANS' AFFAIRS		172,598	147,188	195,649	215,722	215,722	-20,073	

HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM/YOUTH SERVICES

MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school and community. Children, youth, and adults will be provided opportunities to become independent lifetime learners as well as innovative, creative and productive citizens.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Regina Vermont
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2024			FY 25		FY25
		FY 2022	FY 2023	Modified	Mayor	FY 2025	Adopted
		Actuals	Actuals	Budget	Proposed	Adopted	Vs FY24
					Budget	Budget	Mod.
							Budget
01579	LIGHTHOUSE/YOUTH SERVICES						
	01 PERSONNEL SERVICES	250,981	317,459	332,152	336,504	336,504	-4,352
	02 OTHER PERSONNEL SERV	19,281	8,612	5,550	5,475	5,475	75
	03 FRINGE BENEFITS	115,184	146,238	141,027	124,285	124,285	16,742
	04 OPERATIONAL EXPENSES	7,611	8,088	10,831	10,831	10,831	0
	05 SPECIAL SERVICES	1,480,570	1,377,072	1,379,000	1,379,000	1,379,000	0
		1,873,627	1,857,469	1,868,560	1,856,095	1,856,095	12,465

PERSONNEL SUMMARY

Org Code	Title	FY 24					FY 25			FY25
		Position	Position	VAC.	NEW	UNF.	Modified	Proposed	Adopted	Vs FY24
						Budget	Budget	Budget	Mod.	
									Budget	
	DIRECTOR LIGHTHOUSE PROGRAM	1.00	1.00	0.00	0.00	0.00	119,878	108,864	108,864	11,014
	SPECIAL PROJECT COORDINATOR	0.00	0.00	0.00	0.00	0.00	0	0	0	0
	ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	0.00	59,756	58,967	58,967	789
	PROGRAM SITE MONITOR*	0.00	1.00	0.00	1.00	0.00	0	54,369	54,369	-54,369
	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	0.00	56,983	65,049	65,049	-8,066
	YOUTH PROGRAM MANAGER	1.00	1.00	0.00	0.00	0.00	31,348	34,255	34,255	-2,908
01579000	PROGRAM SITE MONITOR*	1.00	0.00	0.00	0.00	1.00	49,188	0	0	49,188
	LIGHT HOUSE YOUTH SERVICES	5.00	5.00	0.00	1.00	1.00	317,152	321,504	321,504	-4,352

*The Program Site Monitor position was moved from a non-union position into a union position with salary adjustment because the duties the employee is fulfilling are union position duties.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,350	1,374	2,248	2,094	2,054	2,075	2,300
Summer Program Participants	2,453	300	1,768	1,833	1,866	1,900	2,000
Volunteers	300	13	31	13	25	30	75
Summer Youth Employment Participants	113	100	163	227	240	250	275
Parental Involvement	1,895	1,712	2,890	2,500	1,331	1,500	1,800
Outreach Efforts Conducted	15	9	78*	24	30	100	200

*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 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2025, develop a strategic plan for Lighthouse. (MG3)
2. By December 31, 2024 the Youth Services Department will broaden its community footprint by 25% outside of afterschool through youth summits, forums and events that support and educate students and parents beyond afterschool programming. (MG3)
3. By September 2024 the Youth Services Department will routinely capitalize on interdepartmental resources to strengthen its connection within the cohort of the Department of Health\ Social Services. Examples: Fielding workshop facilitators, screenings, referrals. (MG3)
4. As an effort to enhance the Director’s ability to engage youth, family, community members, partners, and stakeholders as well as maximize the potential of program standards and departmental operations, Youth Services aims to hire a Deputy Director of Youth Services (or Grants Manager) to focus on fiduciary management & grants management. In the event of absence, the Deputy Director will perform the duties of the Director. (MG3)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 25, 2025, the Youth Services Department aims to add a parent educator that will focus on assisting parents in setting goals and education development for their children as well serve as a direct liaison to community resources. Rationale: Engaging and supporting parents contribute to positive youth development.
2. By September 25, 2025 the Department of Youth Services will incorporate early youth ages 0-4 as an area of focus by having its parent educator trained in the evidenced-based program **Parents as Teachers**. “To promote the optimal early development, learning and health of children by supporting and engaging their parents and caregivers. This program will serve as an early measure to support our youth from cradle to college. Parents as Teachers Affiliates are organizations whose home visiting program is designed to implement the Parents as Teachers model. The Parents as Teachers evidence-based home visiting model is backed by nearly 40 years of independent research with proven outcomes on: 1.) Increasing parent knowledge of early childhood development and improving parent practices. 2.) Providing early detection of developmental delays and health issues 3.) Preventing child abuse and neglect 4.) Increasing children’s school readiness and success 5.) Improving maternal and child health.”

FY 2024 – 2025 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 2023 – 2024 GOALS STATUS UPDATE:

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) ***While consistent staffing remains a challenge at a number of schools, we are currently fully staffed. All new coordinators receive a flash drive and on-site training from their providers when they begin and all staff have the opportunity to participate in approximately 12-18 trainings offered by our office throughout the course of the year.***
2. By March 1, 2024, complete reviews of parent fee collection paperwork at all sites. (MG3) ***Lighthouse contracts require agency review of parent fee collection on a regular basis. Lighthouse will spot check over the course of the next few months to ensure all processes for fee collection are consistent with accounting expectations.***
3. By June 30, 2024, 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) ***This goal is currently being worked on and should be completed by the due date.***
4. By June 30, 2024, work with internal auditing and finance to move parent payment collection from manual to electronic. (MG3) ***Lighthouse is in the “gathering information” phase of this goal and will set up a meeting with the Finance Department once a decision on which product(s) might work best for our fee collection.***
5. By June 30, 2025, develop a strategic plan for Lighthouse. (MG3) ***We are currently putting a list of individuals and organizations together as part of a strategic planning team.***
6. 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) ***In order to accomplish this goal, serious consideration needs to be given to the request for a Deputy Director whose sole responsibility is program development.***
7. 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) ***While this goal is being worked on, a consistent standard operating procedure around meeting the needs of JRB and YSB referred individuals needs to be developed and agreed to by all parties.***

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Recipient of three state afterschool grants totaling over \$480,000.
2. Transitioning from one Director to the next.
3. Expansion of Community Outreach Activities to enhance program services.
4. Sustained year-round employment opportunities for young people.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Currently fully staffed and offering a wide array of professional development opportunities for staff participation.
ST#2	100%	60%	Still need to come up with a process for holding contractors responsible and currently working on spot checks to complete by deadline. It is likely this goal may need to be moved to June 30, 2024.
ST#3	100%	50%	This goal was initiated by the former Director who started a reference manual. Remaining topics include account set up and draw down. This goal should be completed by the deadline.
<u>FY 2022-2023 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	50%	This goal has proved challenging in the past due to back-end issues. We are currently collecting data on various fee collection software and should be in a position to meet with Finance over the next several months.
MT#2	50%	10%	While this goal is over 18 months away, we have begun the process of looking at potential strategic planning committee members. A timeline of activities is being developed.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years)</u>			
LT#1	25%	10%	Through current outreach efforts, we are starting to enhance services at afterschool locations. A dedicated program person is essential to ensure this goal can be achieved. Once this individual is in place, it will take time to foster relationships with afterschool staff and community agencies to ensure services offered meet the needs of our students and their families.
LT#2	10%	10%	Youth Services and the JRB have already begun to collaborate on family intakes. We are hoping to develop standard operating procedures on how these referrals and intakes happen.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

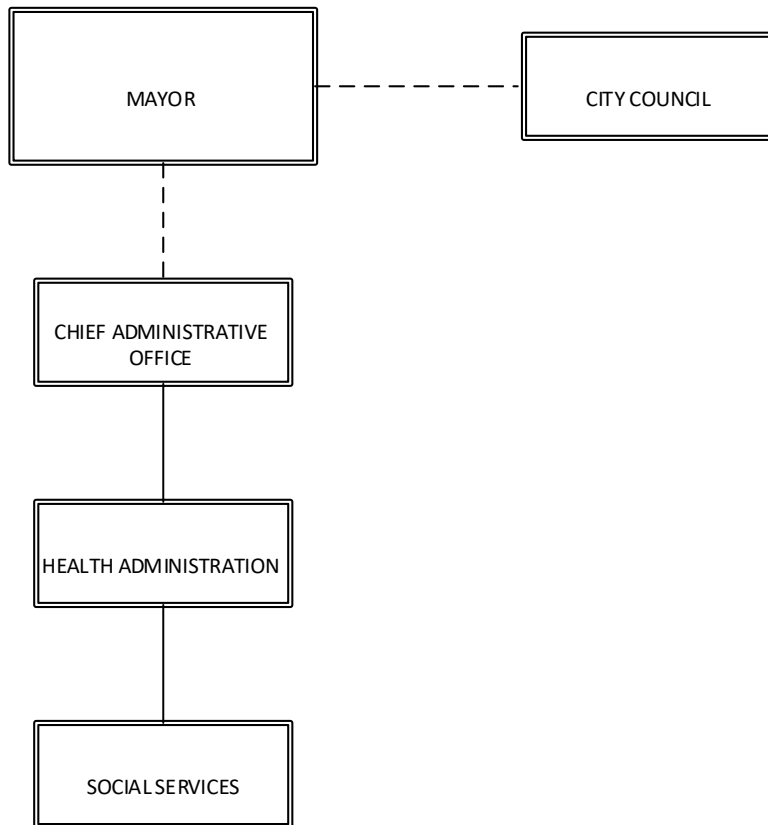
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod.
01579 LIGHTHOUSE/YOUTH SERVICES								
	51000	FULL TIME EARNED PAY	250,981	317,459	317,152	321,504	321,504	-4,352
	51099	CONTRACTED SALARIES	0	0	15,000	15,000	15,000	0
01	PERSONNEL SERVICES		250,981	317,459	332,152	336,504	336,504	-4,352
	51102	ACTING PAY	13,316	0	0	0	0	0
	51140	LONGEVITY PAY	1,500	5,130	5,550	5,475	5,475	75
	51156	UNUSED VACATION TIME PAYOUT	4,464	3,483	0	0	0	0
02	OTHER PERSONNEL SERV		19,281	8,612	5,550	5,475	5,475	75
	52360	MEDICARE	3,674	4,552	4,410	4,500	4,500	-90
	52385	SOCIAL SECURITY	0	0	3,705	3,402	3,402	303
	52504	MERF PENSION EMPLOYER CONT	50,785	69,550	81,838	67,325	67,325	14,513
	52917	HEALTH INSURANCE CITY SHARE	60,724	72,136	51,074	49,058	49,058	2,016
03	FRINGE BENEFITS		115,184	146,238	141,027	124,285	124,285	16,742
	53605	MEMBERSHIP/REGISTRATION FEES	855	0	650	650	650	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53705	ADVERTISING SERVICES	500	750	750	750	750	0
	53750	TRAVEL EXPENSES	0	985	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	97	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	3,756	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES		7,611	8,088	10,831	10,831	10,831	0
	56085	FOOD SERVICES	2,878	3,000	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,476,692	1,373,072	1,375,000	1,375,000	1,375,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		1,480,570	1,377,072	1,379,000	1,379,000	1,379,000	0
01579 LIGHTHOUSE/YOUTH SERVICES			1,873,627	1,857,469	1,868,560	1,856,095	1,856,095	12,465

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
SOCIAL SERVICES

MISSION STATEMENT

The mission of Social Services is to make the principles, values, and ethics of the Social Work profession an integral part of the Department and to ensure that the residents are aware and connected to the supportive services available in the City of Bridgeport.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Elizabeth Rivera-Rodriguez
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01585 SOCIAL SERVICES							
	01 PERSONNEL SERVICES	72,831	326,461	553,837	642,654	555,654	-1,817
	02 OTHER PERSONNEL SERV	0	0	750	750	750	0
	03 FRINGE BENEFITS	47,477	212,578	203,828	217,416	167,932	35,896
	04 OPERATIONAL EXPENSES	8,709	6,383	11,300	16,300	16,300	-5,000
	05 SPECIAL SERVICES	46,089	22,023	96,000	106,500	106,500	-10,500
		175,107	567,446	865,715	983,620	847,136	18,579

PERSONNEL SUMMARY

Org Code	Title	FY24 FY25 Mayor FY25 Council FY25 Adopted								
		FY24 Position	FY25 Position	VAC.	NEW	UNF.	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
	DIRECTOR OF HEALTH& SOC. SERV. (P/T)*	1.00	1.00	0.00	0.00	0.00	0	87,000	0	0
	PROJECT MANAGER**	0.00	1.00	0.00	1.00	0.00	0	95,448	95,448	-95,448
	SPECIAL PROJECT COORDINATOR	4.00	4.00	0.00	0.00	0.00	320,087	312,000	312,000	8,087
	CODE ENFORCEMENT RELOCATION COORD	1.00	1.00	0.00	0.00	0.00	65,000	71,028	71,028	-6,028
	DATA ANALYST	1.00	1.00	1.00	0.00	0.00	47,750	52,178	52,178	-4,428
01585000	DIRECTOR EOD**	1.00	0.00	0.00	0.00	1.00	96,000	0	0	96,000
	SOCIAL SERVICES	8.00	8.00	1.00	1.00	1.00	528,837	617,654	530,654	-1,817

* The Legislative intent is not to fund the Part-Time Director of Health & Social Services in the FY25 budget.

** The Director Of EOD position has been reclassified into the Project Manager position in FY25 so it will align with the duties and responsibilities of the employee.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
SOCIAL SERVICES							
Referrals	N/A	N/A	N/A	925	492	700	950
Case Management (Closed)	N/A	N/A	N/A	794	387	850	900
Community Education/Events	N/A	N/A	N/A	18	26	30	35
Rental Assistance/Relocation	N/A	N/A	N/A	348	45	90	100
Fair Rent Commission	N/A	N/A	N/A	N/A	52	150	300

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2025, 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, 2025, collaborate with the Police Department to respond to mental health calls and reduce mental health calls by 20%.
3. By June 30, 2025, assist three-hundred and fifty (350) families with rental assistance applications.
4. By June 30, 2025, establish Board of Rent Commissions.

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2025, 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, 2026, 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 2024 – 2025 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 2023 – 2024 GOALS STATUS UPDATE:

Please see table summary below...

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Increased City of Bridgeport Social Service department’s collaborations through outreach, trainings, and meeting/coalition involvement.
2. Identified gaps in services and created program to address residents’ needs through needs assessment.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

3. Became fully staffed by August 2023, with four licensed Social Workers. Able to assist mental health concerns and basic needs of residents both at the Bridgeport Police Department and those visiting MMGC.
4. By November 2023 completed three educational enriched programs addressing financial well-being, seniors' program, and awareness of services offered through the Social Services Department.

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Completed - exceeded goal and was able to engage in the delivery of 18 community educational activities/meetings.
ST#2	100%	100%	Completed - having a fully staffed department allowed for goal achievement as we have been able to have two social workers embedded within the Police Department and supported by two Social Worker within the MMGC.
ST#3	100%	100%	Met - successfully able to meet the needs of more than 250 families within the Bridgeport community with the use of rental assistance, access to appropriate care through community partnerships and development.
ST#4	100%	50%	Ongoing - Due to personnel changes this goal has not been achieved.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	50%	Ongoing
MT#2	100%	50%	Ongoing. Continuing to connect families with food pantries and community services.
MT#3	100%	50%	Ongoing.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	50%	Ongoing
LT#2	100%	100%	Ongoing. Social Services division established, and community needs are being met.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

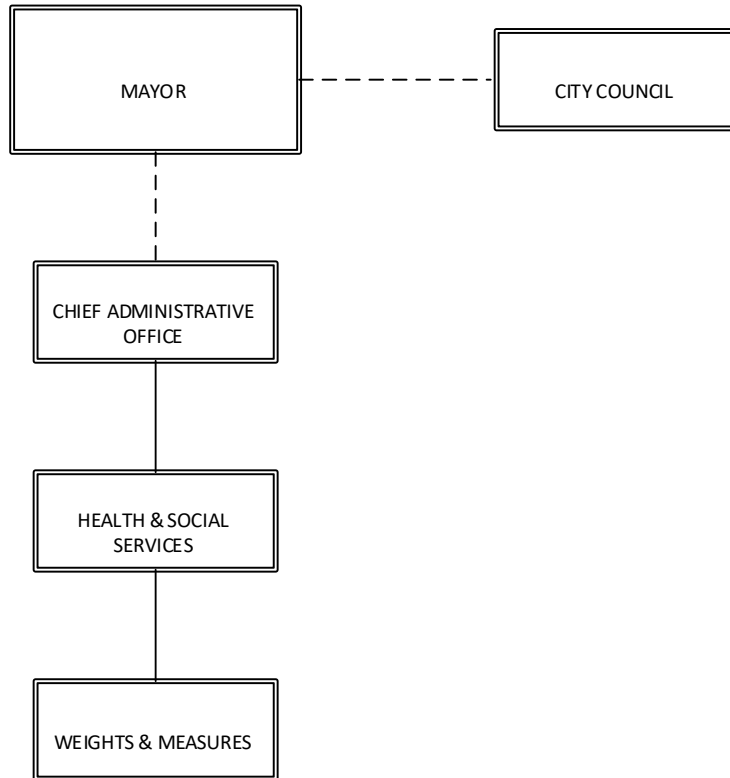
Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Budget
01585 SOCIAL SERVICES								
	51000	FULL TIME EARNED PAY	62,897	310,217	528,837	617,654	530,654	-1,817
	51099	CONTRACTED SALARIES	0	0	25,000	25,000	25,000	0
	51100	PT TEMP/SEASONAL EARNED PA	9,935	16,244	0	0	0	0
01		PERSONNEL SERVICES	72,831	326,461	553,837	642,654	555,654	-1,817
	51140	LONGEVITY PAY	0	0	750	750	750	0
02		OTHER PERSONNEL SERV	0	0	750	750	750	0
	52360	MEDICARE	1,015	4,753	7,104	8,239	7,198	-94
	52385	SOCIAL SECURITY	2,025	11,345	6,368	7,688	3,235	3,133
	52504	MERF PENSION EMPLOYER CONT	7,641	30,727	122,003	116,430	98,517	23,486
	52917	HEALTH INSURANCE CITY SHARE	36,796	165,753	68,352	85,059	58,982	9,370
03		FRINGE BENEFITS	47,477	212,578	203,828	217,416	167,932	35,896
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	4,500	4,500	-3,500
	53750	TRAVEL EXPENSES	23	0	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	957	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	5,106	1,998	2,000	3,500	3,500	-1,500
	54725	POSTAGE	10	27	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,570	3,402	5,000	5,000	5,000	0
04		OPERATIONAL EXPENSES	8,709	6,383	11,300	16,300	16,300	-5,000
	56000	RELOCATION	15,809	-800	60,000	70,000	70,000	-10,000
	56180	OTHER SERVICES	30,280	22,823	35,000	35,000	35,000	0
	59015	PRINTING SERVICES	0	0	1,000	1,500	1,500	-500
05		SPECIAL SERVICES	46,089	22,023	96,000	106,500	106,500	-10,500
01585 SOCIAL SERVICES			175,107	567,446	865,715	983,620	847,136	18,579

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HEALTH DIVISIONS: HUMAN SERVICES
WEIGHTS & MEASURES

MISSION STATEMENT

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



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES BUDGET DETAIL

Michael Sampieri
 Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01586	WEIGHTS & MEASURES						
41252	ANNUALCOMMERCIALSSCALECERTIFIC	94,195	90,536	100,000	100,000	100,000	0
01586	WEIGHTS & MEASURES	94,195	90,536	100,000	100,000	100,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY 2025 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01586	WEIGHTS & MEASURES						
01	PERSONNEL SERVICES	125,708	127,291	126,804	126,804	126,804	0
02	OTHER PERSONNEL SERV	6,570	6,797	2,100	2,250	2,250	-150
03	FRINGE BENEFITS	61,352	60,235	70,596	64,367	64,367	6,229
04	OPERATIONAL EXPENSES	0	0	466	466	466	0
		193,630	194,323	199,965	193,887	193,887	6,078

PERSONNEL SUMMARY

Org Code	Title	FY24 FY25									
		Position	Position VAC.	FY24 Modified Budget	FY25 Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget				
	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 2024-2025 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	6 MONTH 2023-2024	ESTIMATED 2023-2024	ESTIMATED 2024-2025
DEPARTMENT OF WEIGHTS & MEASURES							
Number of Scales Inspected	480	480	480	480	221	480	225
Number of Gas Pump Meters serviced	700	700	700	700	356	700	360
Number of Taxi Cab Meters Inspected	32	32	32	12	6	12	6
Number of Scales Upgraded	20	20	20	10	10	10	10
IMPLEMENTED							
Number of customer complaints received	20	20	20	10	10	10	10
Number of customer complaints investigated	20	20	20	10	10	10	10
Number of customer complaints resolved	20	20	20	10	10	10	10
IMPROVEMENTS IN DETECTING WEIGHTING ACCURACY ETC.							
Number of Licenses Issued in accordance with CT	300	300	300	300	300	300	300
Deposit Funds 2019-2024	300	300	300	300	300	300	300

* New Licenses are Issued in beginning of the year

** Deposit for the year is done in April

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

- Increase inspections by 3% to ensure compliance with all new businesses. (MG1, MG3, MG5)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

- Establish a procedure with other departments to be notified of new businesses with scales. (MG5)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

- Decrease the number of stores/businesses operating without proper registration with the city. (MG3)

Goals	Original target percentage (%) of goals to be completed July - June (2023-2024).	Actual or Estimated percentage (%) of goals achieved July-June (2023-2024).	Reason for shortfall/success.
FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100	100	
FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100	40	
FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100	100	

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01586 WEIGHTS & MEASURES								
	51000	FULL TIME EARNED PAY	125,708	127,291	126,804	126,804	126,804	0
01		PERSONNEL SERVICES	125,708	127,291	126,804	126,804	126,804	0
	51140	LONGEVITY PAY	1,800	1,950	2,100	2,250	2,250	-150
	51156	UNUSED VACATION TIME PAYOUT	4,770	4,847	0	0	0	0
02		OTHER PERSONNEL SERV	6,570	6,797	2,100	2,250	2,250	-150
	52360	MEDICARE	1,671	1,689	1,581	1,570	1,570	11
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	24,363	27,862	32,690	26,572	26,572	6,118
	52917	HEALTH INSURANCE CITY SHARE	35,318	30,684	33,078	32,978	32,978	100
03		FRINGE BENEFITS	61,352	60,235	70,596	64,367	64,367	6,229
	54675	OFFICE SUPPLIES	0	0	466	466	466	0
04		OPERATIONAL EXPENSES	0	0	466	466	466	0
01586 WEIGHTS & MEASURES			193,630	194,323	199,965	193,887	193,887	6,078

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY25
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	Adopted
		Actuals	Actuals	Modified Budget	Proposed Budget	Mayor Council Adopted Budget	Vs FY24 Mod. Budget
01600	GENERAL PURPOSE BONDS PAYAB						
	05 SPECIAL SERVICES	52,815	300,917	65,000	65,000	65,000	0
	06 OTHER FINANCING USES	3,489,980	4,239,117	5,250,245	5,250,218	5,250,218	27
		3,542,795	4,540,035	5,315,245	5,315,218	5,315,218	27

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description						FY25	
			FY 2022	FY 2023	FY24	FY25	FY25	Adopted	
			Actuals	Actuals	Modified Budget	Proposed Budget	Mayor Council Adopted Budget	Vs FY24 Mod. Budget	
01600		GENERAL PURPOSE BONDS PAYAB							
	56110	FINANCIAL SERVICES	44,000	285,706	30,000	30,000	30,000	30,000	0
	56130	LEGAL SERVICES	8,815	15,211	35,000	35,000	35,000	35,000	0
05		SPECIAL SERVICES	52,815	300,917	65,000	65,000	65,000	65,000	0
	53210	INTEREST PAYMENTS	3,435,521	4,191,348	5,150,245	5,150,218	5,150,218	5,150,218	27
	53212	NEW MONEY INTEREST	47,200	0	50,000	50,000	50,000	50,000	0
	53213	TAX ANTICIPATION NOTES	7,259	47,769	50,000	50,000	50,000	50,000	0
06		OTHER FINANCING USES	3,489,980	4,239,117	5,250,245	5,250,218	5,250,218	5,250,218	27
01600		GENERAL PURPOSE BONDS PAYAB	3,542,795	4,540,035	5,315,245	5,315,218	5,315,218	5,315,218	27

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY24	FY25	FY25	FY25
		Actuals	Actuals	Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01610	OTHER FINANCING USES						
41544	SALE OF CITY PROPERTY	289,297	558,617	5,062,760	3,100,000	3,100,000	-1,962,760
44518	FEDERAL STIMULUS REIMBURSEMENT	5,000,000	5,000,000	10,000,000	12,000,000	12,000,000	2,000,000
01610	OTHER FINANCING USES	5,289,297	5,558,617	15,062,760	15,100,000	15,100,000	37,240

APPROPRIATION SUMMARY

Org#	Object Description	FY25					
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025
		Actuals	Actuals	Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01610	OTHER FINANCING USES						
01	PERSONNEL SERVICES	0	0	-1,375,000	-1,375,000	-1,375,000	0
04	OPERATIONAL EXPENSES	700,000	0	0	0	0	0
06	OTHER FINANCING USES	4,856,915	5,037,896	9,718,066	8,823,217	4,045,472	5,672,594
		5,556,915	5,037,896	8,343,066	7,448,217	2,670,472	5,672,594

APPROPRIATION DETAIL

Org#	Object#	Object Description	FY25					
			FY 2022	FY 2023	FY24	FY25	FY25	FY25
			Actuals	Actuals	Modified Budget	Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01610	OTHER FINANCING USES							
	50700	ATTRITION/CONCESSIONS	0	0	-1,375,000	-1,375,000	-1,375,000	0
01		PERSONNEL SERVICES	0	0	-1,375,000	-1,375,000	-1,375,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	700,000	0	0	0	0	0
04		OPERATIONAL EXPENSES	700,000	0	0	0	0	0
	53200	PRINCIPAL & INTEREST DEBT SERV	-19,680	0	0	0	0	0
	57005	CONTINGENCY	1,000,000	200,000	1,000,000	1,000,000	1,000,000	0
	57010	REQUIRED RESERVE	3,397,125	6,374,152	8,194,849	2,350,000	2,572,255	5,622,594
	57017	STATE BUDGET CONTINGENCY	0	-2,000,000	0	5,000,000	0	0
	59400	PROBATE	85,167	107,322	165,000	115,000	115,000	50,000
	59450	BARNUM MUSEUM	276,521	221,217	221,217	221,217	221,217	0
	59500	SUPPORTIVE CONTRIBUTIONS	117,783	135,205	137,000	137,000	137,000	0
06		OTHER FINANCING USES	4,856,915	5,037,896	9,718,066	8,823,217	4,045,472	5,672,594
01610	OTHER FINANCING USES		5,556,915	5,037,896	8,343,066	7,448,217	2,670,472	5,672,594

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description				FY25	FY 2025	FY25
		FY 2022	FY 2023	FY 2024	Mayor	Council	Adopted
		Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
				Budget	Budget	Budget	Mod.
							Budget
01620	SUPPORTIVE CONTRIBUTIONS						
	04 OPERATIONAL EXPENSES	17	652	0	0	0	0
	05 SPECIAL SERVICES	33,905	39,896	42,964	42,964	42,964	0
	06 OTHER FINANCING USES	224,512	209,055	275,000	350,000	350,000	-75,000
		258,434	249,603	317,964	392,964	392,964	-75,000
01630	CITYWIDE MEMBERSHIPS						
	04 OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		39,332	39,332	40,000	40,000	40,000	0

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description				FY25	FY25	FY25
			FY 2022	FY 2023	FY24	Mayor	Council	Adopted
			Actuals	Actuals	Modified	Proposed	Adopted	Vs FY24
					Budget	Budget	Budget	Mod.
								Budget
01620		SUPPORTIVE CONTRIBUTIONS						
	53750	TRAVEL EXPENSES	0	652	0	0	0	0
	54675	OFFICE SUPPLIES	17	0	0	0	0	0
04		OPERATIONAL EXPENSES	17	652	0	0	0	0
	56085	FOOD SERVICES	3,804	593	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	10,573	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	4,230	3,669	3,669	3,669	0
	56255	CONSULTANT REIMBURSED EXPENS	19,934	20,000	20,000	20,000	20,000	0
05		SPECIAL SERVICES	33,905	39,896	42,964	42,964	42,964	0
	59500	SUPPORTIVE CONTRIBUTIONS	224,512	209,055	275,000	350,000	350,000	-75,000
06		OTHER FINANCING USES	224,512	209,055	275,000	350,000	350,000	-75,000
			258,434	249,603	317,964	392,964	392,964	-75,000
01630		CITYWIDE MEMBERSHIPS						
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
04		OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
			39,332	39,332	40,000	40,000	40,000	0

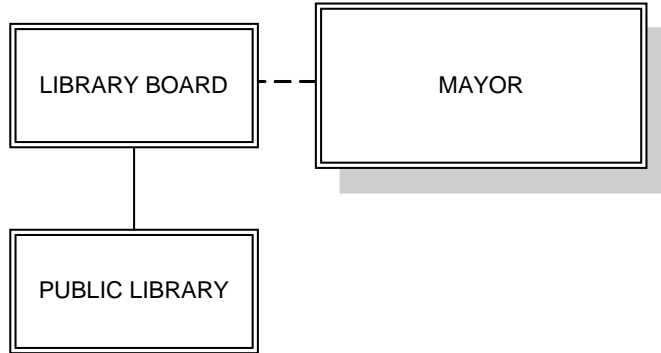
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations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

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – written, financial, and civic – to transform and connect communities, enable lifelong learning, enrich lives, and cultivate curiosity.



FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite
 Librarian*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2024			FY 2025		FY25
		FY 2022	FY 2023	Modified	Mayor	Council	Adopted
		Actuals	Actuals	Budget	Proposed	Adopted	Vs FY24
					Budget	Budget	Mod.
							Budget
01700	LIBRARY ADMINISTRATION						
01	PERSONNEL SERVICES	3,856,878	3,753,563	4,240,683	4,278,090	4,278,090	-37,407
02	OTHER PERSONNEL SERV	178,144	181,251	118,125	114,750	114,750	3,375
03	FRINGE BENEFITS	1,826,546	2,075,550	2,430,353	2,087,898	2,087,898	342,455
04	OPERATIONAL EXPENSES	1,405,871	1,398,311	1,376,956	1,460,956	1,460,956	-84,000
05	SPECIAL SERVICES	1,676,557	1,614,801	918,864	1,129,768	1,129,768	-210,904
06	OTHER FINANCING USES	870,375	905,079	902,675	918,864	918,864	-16,189
		9,814,370	9,928,555	9,987,656	9,990,326	9,990,326	-2,670

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	Title						FY24	FY25 Mayor	FY25 Council	FY25 Adopted
		Position	Position	VAC.	NEW	UNF.	Modified Budget	Proposed Budget	Adopted Budget	Vs FY24 Mod. Budget
	CITY LIBRARIAN	1.00	1.00	0.00	0.00	0.00	131,676	136,676	136,676	-5,000
	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	60,316	60,316	-5,119
	ACCOUNTING CLERK I (40 HOURS)	1.00	1.00	1.00	0.00	0.00	46,657	50,984	50,984	-4,327
	ACCOUNTING CLERK II	1.00	1.00	1.00	0.00	0.00	63,083	66,609	66,609	-3,526
	LIBRARY PAGE (PART-TIME)	0.00	0.00	0.00	0.00	0.00	55,000	55,000	55,000	0
	LIBRARY ASSISTANT I	11.00	13.00	3.00	2.00	0.00	406,297	498,447	498,447	-92,150
	LIBRARY ASSISTANT II	9.00	9.00	2.00	0.00	0.00	391,923	416,947	416,947	-25,024
	LIBRARY ASSISTANT III	7.00	7.00	0.00	0.00	0.00	331,767	359,482	359,482	-27,715
	JUNIOR LIBRARIAN	2.00	2.00	1.00	0.00	0.00	99,322	100,898	100,898	-1,576
	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	1.00	0.00	0.00	476,111	456,394	456,394	19,717
	LIBRARIAN II	7.00	7.00	0.00	0.00	0.00	581,779	583,583	583,583	-1,804
	LIBRARIAN III	7.00	7.00	0.00	0.00	0.00	634,830	628,537	628,537	6,293
	LIBRARIAN V	1.00	1.00	0.00	0.00	0.00	113,849	104,650	104,650	9,199
	MAINTAINER I (GRADE I)	1.00	1.00	0.00	0.00	0.00	35,969	37,863	37,863	-1,894
	CUSTODIAN I	4.00	4.00	0.00	0.00	0.00	174,632	189,530	189,530	-14,898
	CUSTODIAN III	2.00	2.00	0.00	0.00	0.00	91,974	100,504	100,504	-8,530
	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	83,592	84,611	84,611	-1,019
0170000	SUPPOT SPECIALIST II (35 HRS)	0.00	1.00	0.00	1.00	0.00	0	61,608	61,608	-61,608
LIBRARY		65.00	68.00	9.00	3.00	0.00	4,016,183	4,235,164	4,235,164	-218,981

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ESTIMATED
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
LIBRARIES							
Circulation	157,761	63,841	117,701	246,235	73,073	250,000	260,000
Reference desk transactions	64,061	7,000	114,532	117,594	63,722	120,000	120,000
Electronic resources users	65,789	35,000	44,431	53,029	24,092	54,000	55,000
Cardholders	20,494	21,000	13,041	14,893	17,585	18,464	19,250
Books	472,970	480,000	591,297	566,987	562,228	567,000	567,000
Periodical subscriptions (paper)	435	435	445	445	445	445	445
Audio/Video resources	58,177	57,000	65,404	63,885	61,918	62,500	62,700
Public Computers, Public	267	267	307	307	307	307	307
Public Computers, Staff	91	95	95	95	95	95	95
PROGRAM INFORMATION							
<i>Number of Adult Programs</i>	347	40	595	237	295	382	395
Adult Program Total Attendance	5,008	3,000	24,171	1,280	2,980	3,465	3,500
<i>Number of Young Adult Programs</i>	84	5	154	328	142	172	175
Young Adult Program Total Attendance	533	40	1,824	1,762	1,026	1,334	1,550
<i>Number of Children's Programs</i>	453	125	225	607	482	624	640
Children's Programs Total Attendance	7,969	4,000	1,915	9,556	9,128	11,886	12,500
ICMA SERVICE INDICATORS							
<i>Number of libraries</i>	5	5	5	6	6	6	6
Central library	1	1	1	1	1	1	1
Branches	4	4	4	5	5	5	5
Bookmobile	1	1	1	1	1	1	1
<i>Number of library materials/holdings</i>							
Books in circulating book collection	425,664	428,000	571,297	566,987	562,228	567,000	567,000
Reference materials	47,741	47,780	25,875	55,087	54,478	54,400	55,000
Audio/visual materials	58,177	59,000	65,004	63,885	61,918	62,500	62,700
Subscriptions to periodicals	435	445	445	445	445	445	445
Subscriptions to online databases	20	20	21	19	19	19	
Annual Circulation							
Central library	47,328	47,800	24,783	29,127	17,235	32,000	34,000
Branches	110,433	47,800	55,801	84,006	55,838	90,000	91,000
Bookmobile	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Annual in-library materials use</i>	25,179	1,750	2,554	2,437	1,843	2,500	2,550

FY 2024 – 2025 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. The Library will complete the renovation of its East Side Branch. (MG3)
2. The Library will support professional development of its staff with an emphasis on providing excellent customer service in the delivery of its programs and services. (MG1)

FY 2024 – 2025 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. The Library will implement its plan to install solar panels at the Burroughs Library and North Branch. (MG6)
2. The Library will replace aging windows at Burroughs Library with energy efficient windows that maintain the aesthetics of the original windows. (MG6)

FY 2024-2025 ADOPTED GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- The Library will transform space formerly known as the “Technology and Business Room” at Burroughs Library into a state-of-the-art space to support the entrepreneurial/creative community and the general public. (MG2)

FY 2024 – 2025 LONG-TERM GOALS (To be achieved in greater than 5 years):

- The library will modernize infrastructure at Burroughs Library, Black Rock Branch and North Branch to accommodate present and future needs, (i.e., continued upgrade of electrical and cable wiring, roof and HVAC improvements, and flooring). (MG3)
- The Library will restructure its bookmobile services by purchasing a new vehicle that will be customized to provide WiFi, computing, traditional book delivery service to senior centers, daycares, schools and neighborhoods not served by a library branch. (MG3)

FY 2023 – 2024 GOALS STATUS UPDATE:

- The Library completed its upgrade of computer inventory for staff and the public.**
- The Library has established its Digital Navigator program as an ongoing service.**
- Solar panels have been delivered and the installation process has begun.**

FY 2023 – 2024 ADDITIONAL TARGETED ACCOMPLISHMENTS:

- The Library revitalized its partnership with the Klein Memorial Auditorium to jointly sponsor free concerts for the public.
- The Library has restructured its staff to meet expanding public service needs.
- The Library is preparing to source bids for the East side Phase II Renovation Project.
- The Library is collaborating with several libraries on a two-year State Library administered grant program aimed at expanding multi-lingual digital skills among eight cooperating public libraries. This project is funded by a grant from the Institute for Museum and Library Services.

Goals	Original target percentage (%) of goals to be completed July	Actual or Estimated percentage (%) of goals achieved July- June (2023-2024).	Reason for shortfall/success.
<u>FY 2023-2024 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100	100	New Hire in Information Tech.
ST#2	100	100	Hired Coordinator for the program.
ST#3	80	80	Ongoing project.
<u>FY 2023-2024 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	75	75	East Side: Ready to bid the project.
MT#2	100	100	Burroughs: Project ongoing.
MT#3	100	100	Staffing goals complete.
<u>FY 2023-2024 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	N/A	N/A	Project TBD.
LT#2	100	100	E-rate ongoing project.

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES APPROPRIATION SUPPLEMENTS

APPROPRIATION SUPPLEMENTS

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01700 LIBRARY ADMINISTRATION								
	51000	FULL TIME EARNED PAY	3,714,000	3,518,439	4,000,683	4,235,164	4,235,164	-234,481
	51099	CONTRACTED SALARIES	142,878	235,123	240,000	42,926	42,926	197,074
01	PERSONNEL SERVICES		3,856,878	3,753,563	4,240,683	4,278,090	4,278,090	-37,407
	51106	REGULAR STRAIGHT OVERTIME	187	1,074	27,000	27,000	27,000	0
	51108	REGULAR 1.5 OVERTIME PAY	17,213	24,604	45,000	40,000	40,000	5,000
	51122	SHIFT 2 - 1.5X OVERTIME	11,551	24,770	0	5,000	5,000	-5,000
	51124	SHIFT 2 - 2X OVERTIME	0	358	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	4,918	7,590	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	10,035	12,523	0	0	0	0
	51140	LONGEVITY PAY	45,750	43,800	46,125	42,750	42,750	3,375
	51154	UNUSED SICK TIME PAYOUT	56,941	38,157	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	13,276	13,039	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	15,301	12,371	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,158	527	0	0	0	0
	51324	LONGEVITY RETIREMENT	1,813	2,438	0	0	0	0
02	OTHER PERSONNEL SERV		178,144	181,251	118,125	114,750	114,750	3,375
	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	8,000	8,000	8,000	8,000	0
	52318	WORKERS' COMP INDM LIBRARY	8,000	8,000	8,000	8,000	8,000	0
	52360	MEDICARE	41,024	45,600	48,969	55,303	55,303	-6,334
	52385	SOCIAL SECURITY	9,067	19,944	37,092	29,087	29,087	8,005
	52399	UNIFORM ALLOWANCE	1,901	0	3,000	3,000	3,000	0
	52436	RX CLAIMS - CITY RET & COBRA	142,884	142,884	142,884	155,029	155,029	-12,145
	52504	MERF PENSION EMPLOYER CONT	689,262	760,710	970,932	827,088	827,088	143,844
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	294,340	294,340	294,340	319,360	319,360	-25,020
	52917	HEALTH INSURANCE CITY SHARE	626,648	790,651	911,717	677,611	677,611	234,106
03	FRINGE BENEFITS		1,826,546	2,075,550	2,430,353	2,087,898	2,087,898	342,455
	53110	WATER UTILITY	12,859	14,345	21,000	16,000	16,000	5,000
	53120	SEWER USER FEES	6,366	5,317	9,000	9,000	9,000	0
	53130	ELECTRIC UTILITY SERVICES	225,000	131,440	215,000	215,000	215,000	0
	53140	GAS UTILITY SERVICES	71,413	80,995	95,000	95,000	95,000	0
	53601	ADMINISTRATIVE FEES	150,000	150,000	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,169	1,140	6,000	3,000	3,000	3,000
	53705	ADVERTISING SERVICES	-398	0	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	7,799	38,993	13,000	13,000	13,000	0
	53720	TELEPHONE SERVICES	40,836	47,177	51,256	36,256	36,256	15,000
	53725	TELEVISION SERVICES	0	0	600	600	600	0
	54020	COMPUTER PARTS	0	41	3,000	8,000	8,000	-5,000
	54545	CLEANING SUPPLIES	26,454	30,609	40,000	30,000	30,000	10,000
	54550	COMPUTER SOFTWARE	19,403	24,474	20,000	20,000	20,000	0
	54555	COMPUTER SUPPLIES	3,167	2,888	25,000	8,000	8,000	17,000
	54560	COMMUNICATION SUPPLIES	356	484	600	600	600	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
 LIBRARY SERVICES APPROPRIATION SUPPLEMENTS

APPROPRIATION SUPPLEMENTS

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	54615	GASOLINE	3,415	4,968	5,500	5,500	5,500	0
	54660	LIBRARY SUPPLIES	44,150	83,055	58,000	55,000	55,000	3,000
	54675	OFFICE SUPPLIES	21,108	23,894	14,000	25,000	25,000	-11,000
	54680	OTHER SUPPLIES	0	7,764	9,000	0	0	9,000
	54700	PUBLICATIONS	395,000	348,343	320,000	415,000	415,000	-95,000
	54705	SUBSCRIPTIONS	214,092	216,924	200,000	220,000	220,000	-20,000
	55055	COMPUTER EQUIPMENT	133,928	126,165	54,000	90,000	90,000	-36,000
	55145	EQUIPMENT RENTAL/LEASE	18,200	30,443	32,000	31,000	31,000	1,000
	55525	LIBRARY FURNITURE	11,554	28,853	30,000	10,000	10,000	20,000
04		OPERATIONAL EXPENSES	1,405,871	1,398,311	1,376,956	1,460,956	1,460,956	-84,000
	56040	BOOKBINDING SERVICES	0	0	0	2,993	2,993	-2,993
	56045	BUILDING MAINTENANCE SERVICE	137,139	225,095	350,500	276,818	276,818	73,682
	56055	COMPUTER SERVICES	102,117	103,282	139,000	115,000	115,000	24,000
	56160	MARKETING SERVICES	86,717	0	75,000	75,000	75,000	0
	56170	OTHER MAINTENANCE & REPAIR S	898	4,728	3,000	3,000	3,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,145	0	8,000	8,000	8,000	0
	56180	OTHER SERVICES	116,000	129,240	103,000	50,000	50,000	53,000
	56265	OUTSIDE PROGRAMMING	9,774	19,790	35,000	25,000	25,000	10,000
	56270	LITERACY	12,188	8,438	30,000	25,000	25,000	5,000
	56998	SPECIAL SERVICES FREEZE	1,206,092	1,122,648	168,864	543,457	543,457	-374,593
	59005	VEHICLE MAINTENANCE SERVICES	2,488	1,582	5,500	5,500	5,500	0
	59015	PRINTING SERVICES	0	0	1,000	0	0	1,000
05		SPECIAL SERVICES	1,676,557	1,614,801	918,864	1,129,768	1,129,768	-210,904
	53200	PRINCIPAL & INTEREST DEBT SERV	870,375	905,079	902,675	918,864	918,864	-16,189
06		OTHER FINANCING USES	870,375	905,079	902,675	918,864	918,864	-16,189
01700		LIBRARY ADMINISTRATION	9,814,370	9,928,555	9,987,656	9,990,326	9,990,326	-2,670

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Carmela Levy-David
Superintendent of Schools

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopted Vs FY24 Mod. Budget
01863	BOE ADMINISTRATION						
41375	STATE FISCAL STABILIZATION FUN	2,823,501	2,823,501	0	0	0	0
41522	SUMMER SCHOOL TUITION	25,000	25,000	25,000	25,000	25,000	0
44517	AID TO NON-PUBLIC SCHOOLS	191,593	191,633	195,000	195,000	195,000	0
44520	EDUCATION COST SHARING	164,103,048	164,200,066	164,195,344	164,195,344	164,195,344	0
01863	BOE ADMINISTRATION	167,143,142	167,240,200	164,415,344	164,415,344	164,415,344	0

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	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25 Adopt Vs FY24 Budget
08	EDUCATION	235,235,977	237,225,703	239,735,982	242,735,982	242,735,982	-3,000,000

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FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25 Adopted Vs FY24 Mod. Budget
						Proposed Budget	Council Adopted Budget	
01800 PRINCIPALS								
	51000	FULL TIME EARNED PAY	8,371,386	8,517,869	8,643,863	9,112,855	9,112,855	-468,992
	51100	PT TEMP/SEASONAL EARNED PA	420	15,300	21,600	34,200	34,200	-12,600
01	PERSONNEL SERVICES		8,371,806	8,533,169	8,665,463	9,147,055	9,147,055	-481,592
	51140	LONGEVITY PAY	50,300	50,300	57,200	50,300	50,300	6,900
	51154	UNUSED SICK TIME PAYOUT	89,942	36,331	0	0	0	0
	51400	GENERAL STIPENDS	0	0	900	0	0	900
02	OTHER PERSONNEL SERV		140,242	86,631	58,100	50,300	50,300	7,800
	52360	MEDICARE	115,439	118,770	121,586	124,334	124,334	-2,748
	52385	SOCIAL SECURITY	0	0	0	18	18	-18
	52917	HEALTH INSURANCE CITY SHARE	1,146,176	1,221,277	1,367,435	1,407,915	1,407,915	-40,480
03	FRINGE BENEFITS		1,261,615	1,340,047	1,489,021	1,532,267	1,532,267	-43,246
01800 PRINCIPALS			9,773,663	9,959,847	10,212,584	10,729,622	10,729,622	-517,038
01801 ELEMENTARY								
	51000	FULL TIME EARNED PAY	24,551,872	25,223,538	26,054,304	32,366,862	32,366,862	-6,312,558
01	PERSONNEL SERVICES		24,551,872	25,223,538	26,054,304	32,366,862	32,366,862	-6,312,558
	51140	LONGEVITY PAY	154,100	184,700	190,766	150,500	150,500	40,266
	51154	UNUSED SICK TIME PAYOUT	43,225	91,975	371,540	756,899	756,899	-385,359
02	OTHER PERSONNEL SERV		197,325	276,675	562,306	907,399	907,399	-345,093
	52360	MEDICARE	345,093	342,498	356,086	350,383	350,383	5,703
	52385	SOCIAL SECURITY	9,053	24,418	35,808	31,755	31,755	4,053
	52397	UNEMPLOYMENT	1,640	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	5,685,903	5,905,064	5,871,799	10,420,847	10,420,847	-4,549,048
03	FRINGE BENEFITS		6,041,688	6,271,980	6,263,693	10,802,985	10,802,985	-4,539,292
01801 ELEMENTARY			30,790,885	31,772,193	32,880,303	44,077,246	44,077,246	-11,196,943
01802 SUBSTITUTES								
	56115	HUMAN SERVICES	1,435,471	1,228,489	1,791,854	1,483,798	1,483,798	308,056
05	SPECIAL SERVICES		1,435,471	1,228,489	1,791,854	1,483,798	1,483,798	308,056
01802 SUBSTITUTES			1,435,471	1,228,489	1,791,854	1,483,798	1,483,798	308,056
01803 PARAPROFESS-FAIRCHILD WHEELER								
	51000	FULL TIME EARNED PAY	178,605	174,557	179,561	187,272	187,272	-7,711
01	PERSONNEL SERVICES		178,605	174,557	179,561	187,272	187,272	-7,711
	51140	LONGEVITY PAY	1,330	1,400	40,980	1,400	1,400	39,580
02	OTHER PERSONNEL SERV		1,330	1,400	40,980	1,400	1,400	39,580
	52360	MEDICARE	2,451	2,360	2,992	2,467	2,467	525
	52385	SOCIAL SECURITY	1,876	0	1,559	0	0	1,559
	52504	MERF PENSION EMPLOYER CONT	28,493	37,882	40,087	38,560	38,560	1,527
	52917	HEALTH INSURANCE CITY SHARE	32,024	37,816	45,498	45,345	45,345	153
	52920	HEALTH BENEFITS BUYOUT	750	1,000	917	1,000	1,000	-83
03	FRINGE BENEFITS		65,594	79,057	91,052	87,372	87,372	3,680
01803 PARAPROFESS-FAIRCHILD WHEELER			245,529	255,014	311,593	276,044	276,044	35,549

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod.	Adopted Budget
01804	SCHOOL CLERICALS-FW CAMPUS								
	51000	FULL TIME EARNED PAY	3,131,580	3,201,594	3,349,601	3,405,223	3,405,223		-55,622
	51100	PT TEMP/SEASONAL EARNED PA	0	5,083	0	5,083	5,083		-5,083
01	PERSONNEL SERVICES		3,131,580	3,206,676	3,349,601	3,410,306	3,410,306		-60,705
	51106	REGULAR STRAIGHT OVERTIME	0	509	0	264	264		-264
	51108	REGULAR 1.5 OVERTIME PAY	0	305	0	0	0		0
	51140	LONGEVITY PAY	73,850	70,103	76,770	76,175	76,175		595
	51154	UNUSED SICK TIME PAYOUT	70,092	6,109	0	4,304	4,304		-4,304
	51156	UNUSED VACATION TIME PAYOUT	17,679	22,691	0	0	0		0
	51314	UNUSED VACATION PAY RETIREMENT	11,455	8,275	0	3,571	3,571		-3,571
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,135	1,519	0	931	931		-931
02	OTHER PERSONNEL SERV		175,210	109,511	76,770	85,245	85,245		-8,475
	52360	MEDICARE	40,884	42,819	45,454	44,298	44,298		1,156
	52385	SOCIAL SECURITY	6,497	1,870	1,979	6,118	6,118		-4,139
	52504	MERF PENSION EMPLOYER CONT	594,005	695,093	702,040	708,553	708,553		-6,513
	52917	HEALTH INSURANCE CITY SHARE	909,688	958,560	1,001,678	1,033,540	1,033,540		-31,862
	52920	HEALTH BENEFITS BUYOUT	7,792	10,167	12,833	10,000	10,000		2,833
03	FRINGE BENEFITS		1,558,864	1,708,509	1,763,985	1,802,509	1,802,509		-38,524
01804	SCHOOL CLERICALS-FW CAMPUS		4,865,654	5,024,696	5,190,356	5,298,059	5,298,059		-107,704
01805	INSTRUCTIONAL SUPPLIES								
	54580	SCHOOL SUPPLIES	105,831	96,357	88,827	85,337	85,337		3,490
	54675	OFFICE SUPPLIES	0	0	2,610	6,100	6,100		-3,490
04	OPERATIONAL EXPENSES		105,831	96,357	91,437	91,437	91,437		0
	59015	PRINTING SERVICES	6,014	2,524	20,050	20,050	20,050		0
05	SPECIAL SERVICES		6,014	2,524	20,050	20,050	20,050		0
01805	INSTRUCTIONAL SUPPLIES		111,845	98,881	111,487	111,487	111,487		0
01806	SUPPLIES								
	51106	REGULAR STRAIGHT OVERTIME	218	0	0	0	0		0
	51108	REGULAR 1.5 OVERTIME PAY	4,714	0	22	0	0		22
	51122	SHIFT 2 - 1.5X OVERTIME	2,315	334	373	139	139		234
	51400	GENERAL STIPENDS	12,155	6,206	4,870	12,762	12,762		-7,892
02	OTHER PERSONNEL SERV		19,402	6,539	5,265	12,901	12,901		-7,636
	52360	MEDICARE	275	95	26	2	2		24
	52385	SOCIAL SECURITY	6	0	0	0	0		0
	52504	MERF PENSION EMPLOYER CONT	1,452	85	203	30	30		173
03	FRINGE BENEFITS		1,733	180	229	32	32		197
	53605	MEMBERSHIP/REGISTRATION FEES	6,410	2,900	3,505	3,850	3,850		-345
	53610	TRAINING SERVICES	0	0	0	2,500	2,500		-2,500
	54580	SCHOOL SUPPLIES	271,637	364,122	434,376	465,751	465,751		-31,375
	54675	OFFICE SUPPLIES	0	0	43,290	291	291		42,999
	54725	POSTAGE	13,774	12,607	27,579	32,171	32,171		-4,592
	54760	TEXTBOOKS	0	0	408	0	0		408
	55075	SCHOOL EQUIPMENT	1,241	0	30	2,849	2,849		-2,819
04	OPERATIONAL EXPENSES		293,062	379,629	509,188	507,412	507,412		1,776
	56180	OTHER SERVICES	40,618	42,326	52,912	45,550	45,550		7,362
	56240	TRANSPORTATION SERVICES	744	2,050	4,369	975	975		3,394
05	SPECIAL SERVICES		41,362	44,376	57,281	46,525	46,525		10,756
01806	SUPPLIES		355,559	430,725	571,963	566,871	566,871		5,093

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01809 PRE-K-K								
	51000	FULL TIME EARNED PAY	2,414,815	2,315,718	2,729,940	4,661,171	4,661,171	-1,931,231
01		PERSONNEL SERVICES	2,414,815	2,315,718	2,729,940	4,661,171	4,661,171	-1,931,231
	51140	LONGEVITY PAY	25,500	28,500	46,100	27,200	27,200	18,900
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02		OTHER PERSONNEL SERV	25,500	39,875	46,100	27,200	27,200	18,900
	52360	MEDICARE	59,069	60,447	53,466	62,882	62,882	-9,416
	52385	SOCIAL SECURITY	2,706	4,193	2,448	6,526	6,526	-4,077
	52397	UNEMPLOYMENT	3,189	8,628	4,632	4,632	4,632	0
	52917	HEALTH INSURANCE CITY SHARE	878,019	880,619	740,775	1,154,201	1,154,201	-413,426
03		FRINGE BENEFITS	942,983	953,887	801,322	1,228,240	1,228,240	-426,918
01809 PRE-K-K			3,383,299	3,309,480	3,577,361	5,916,611	5,916,611	-2,339,250
01810 BILINGUAL ED-FCW CAMPUS								
	51000	FULL TIME EARNED PAY	4,989,635	4,729,555	5,099,070	5,281,956	5,281,956	-182,886
01		PERSONNEL SERVICES	4,989,635	4,729,555	5,099,070	5,281,956	5,281,956	-182,886
	51140	LONGEVITY PAY	28,500	32,200	37,400	28,500	28,500	8,900
	51154	UNUSED SICK TIME PAYOUT	0	22,750	0	0	0	0
02		OTHER PERSONNEL SERV	28,500	54,950	37,400	28,500	28,500	8,900
	52360	MEDICARE	66,112	61,980	69,885	69,088	69,088	797
	52385	SOCIAL SECURITY	4,969	5,037	9,702	6,284	6,284	3,417
	52917	HEALTH INSURANCE CITY SHARE	1,309,775	1,192,482	1,295,017	1,465,286	1,465,286	-170,270
03		FRINGE BENEFITS	1,380,856	1,259,499	1,374,604	1,540,659	1,540,659	-166,055
01810 BILINGUAL ED-FCW CAMPUS			6,398,991	6,044,003	6,511,074	6,851,115	6,851,115	-340,041
01811 BILINGUAL AIDES-BILINGUAL								
	51140	LONGEVITY PAY	0	0	11,120	0	0	11,120
02		OTHER PERSONNEL SERV	0	0	11,120	0	0	11,120
	52360	MEDICARE	0	0	160	0	0	160
	52504	MERF PENSION EMPLOYER CONT	0	0	2,267	0	0	2,267
03		FRINGE BENEFITS	0	0	2,427	0	0	2,427
01811 BILINGUAL AIDES-BILINGUAL			0	0	13,547	0	0	13,547
01812 WORLD LANG-AQUACULTURE								
	51000	FULL TIME EARNED PAY	1,580,517	1,353,778	1,214,802	1,323,912	1,323,912	-109,110
01		PERSONNEL SERVICES	1,580,517	1,353,778	1,214,802	1,323,912	1,323,912	-109,110
	51140	LONGEVITY PAY	3,100	4,000	3,100	4,000	4,000	-900
02		OTHER PERSONNEL SERV	3,100	4,000	3,100	4,000	4,000	-900
	52360	MEDICARE	20,251	18,618	16,325	16,711	16,711	-386
	52385	SOCIAL SECURITY	4,055	9,549	2,889	9,515	9,515	-6,626
	52917	HEALTH INSURANCE CITY SHARE	275,602	197,019	241,345	283,419	283,419	-42,073
03		FRINGE BENEFITS	299,907	225,186	260,560	309,645	309,645	-49,085
01812 WORLD LANG-AQUACULTURE			1,883,524	1,582,965	1,478,462	1,637,557	1,637,557	-159,095
01813 VISUAL ARTS								
	51000	FULL TIME EARNED PAY	2,787,339	3,204,622	3,233,638	3,807,693	3,807,693	-574,055
01		PERSONNEL SERVICES	2,787,339	3,204,622	3,233,638	3,807,693	3,807,693	-574,055
	51140	LONGEVITY PAY	16,500	16,000	16,400	14,900	14,900	1,500
	51154	UNUSED SICK TIME PAYOUT	22,750	3,900	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	175	0	0	175
02		OTHER PERSONNEL SERV	39,250	19,900	16,575	14,900	14,900	1,675
	52360	MEDICARE	39,260	43,625	44,750	50,890	50,890	-6,140
	52385	SOCIAL SECURITY	4,207	4,875	2,312	6,510	6,510	-4,198
	52917	HEALTH INSURANCE CITY SHARE	733,849	757,397	746,607	1,074,273	1,074,273	-327,666
03		FRINGE BENEFITS	777,317	805,897	793,669	1,131,673	1,131,673	-338,005
01813 VISUAL ARTS			3,603,906	4,030,419	4,043,882	4,954,266	4,954,266	-910,384

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01814 PERFORMING ARTS								
	51000	FULL TIME EARNED PAY	2,153,814	1,967,173	1,816,833	2,142,984	2,142,984	-326,152
01	PERSONNEL SERVICES		2,153,814	1,967,173	1,816,833	2,142,984	2,142,984	-326,152
	51140	LONGEVITY PAY	8,200	13,000	11,000	7,800	7,800	3,200
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	50	175	50	50	125
02	OTHER PERSONNEL SERV		19,575	24,425	11,175	7,850	7,850	3,325
	52360	MEDICARE	29,580	26,943	25,253	28,639	28,639	-3,387
	52385	SOCIAL SECURITY	4,209	3,891	10,157	3,813	3,813	6,344
	52917	HEALTH INSURANCE CITY SHARE	543,905	485,333	395,351	667,452	667,452	-272,101
03	FRINGE BENEFITS		577,695	516,167	430,761	699,905	699,905	-269,144
			2,751,084	2,507,765	2,258,768	2,850,739	2,850,739	-591,971
01815 ENGLISH								
	51000	FULL TIME EARNED PAY	4,896,946	5,119,261	5,274,745	5,595,955	5,595,955	-321,210
01	PERSONNEL SERVICES		4,896,946	5,119,261	5,274,745	5,595,955	5,595,955	-321,210
	51140	LONGEVITY PAY	19,800	19,800	22,600	19,800	19,800	2,800
	51154	UNUSED SICK TIME PAYOUT	0	0	4,875	0	0	4,875
	51400	GENERAL STIPENDS	0	0	500	0	0	500
02	OTHER PERSONNEL SERV		19,800	19,800	27,975	19,800	19,800	8,175
	52360	MEDICARE	66,288	69,929	72,592	74,521	74,521	-1,929
	52385	SOCIAL SECURITY	3,977	2,759	8,973	3,565	3,565	5,408
	52917	HEALTH INSURANCE CITY SHARE	1,117,150	1,198,873	1,318,218	1,606,014	1,606,014	-287,796
03	FRINGE BENEFITS		1,187,414	1,271,561	1,399,783	1,684,101	1,684,101	-284,317
			6,104,160	6,410,622	6,702,503	7,299,855	7,299,855	-597,352
01816 MATH								
	51000	FULL TIME EARNED PAY	4,895,071	5,066,584	4,923,518	5,203,262	5,203,262	-279,744
01	PERSONNEL SERVICES		4,895,071	5,066,584	4,923,518	5,203,262	5,203,262	-279,744
	51140	LONGEVITY PAY	18,000	19,000	22,700	16,100	16,100	6,600
	51154	UNUSED SICK TIME PAYOUT	11,375	22,425	0	0	0	0
02	OTHER PERSONNEL SERV		29,375	41,425	22,700	16,100	16,100	6,600
	52360	MEDICARE	62,895	69,382	66,981	66,702	66,702	278
	52385	SOCIAL SECURITY	11,664	5,034	1,271	7,559	7,559	-6,288
	52397	UNEMPLOYMENT	0	0	1,368	0	0	1,368
	52917	HEALTH INSURANCE CITY SHARE	1,216,564	1,239,511	1,261,927	1,527,514	1,527,514	-265,587
03	FRINGE BENEFITS		1,291,124	1,313,927	1,331,547	1,601,776	1,601,776	-270,229
			6,215,570	6,421,936	6,277,765	6,821,138	6,821,138	-543,373
01817 SCIENCE								
	51000	FULL TIME EARNED PAY	4,658,072	3,864,440	3,669,723	3,735,154	3,735,154	-65,431
01	PERSONNEL SERVICES		4,658,072	3,864,440	3,669,723	3,735,154	3,735,154	-65,431
	51140	LONGEVITY PAY	13,700	10,900	12,000	10,000	10,000	2,000
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
02	OTHER PERSONNEL SERV		25,075	10,900	12,000	10,000	10,000	2,000
	52360	MEDICARE	59,158	51,555	49,823	47,676	47,676	2,147
	52385	SOCIAL SECURITY	13,472	10,717	18,603	12,565	12,565	6,038
	52397	UNEMPLOYMENT	0	10,190	4,957	0	0	4,957
	52917	HEALTH INSURANCE CITY SHARE	1,013,776	868,966	811,175	997,247	997,247	-186,071
03	FRINGE BENEFITS		1,086,406	941,428	884,559	1,057,488	1,057,488	-172,929
			5,769,553	4,816,768	4,566,281	4,802,641	4,802,641	-236,360

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01818 SOCIAL STUDIES								
	51000	FULL TIME EARNED PAY	4,452,753	4,324,447	4,494,321	4,690,715	4,690,715	-196,394
01		PERSONNEL SERVICES	4,452,753	4,324,447	4,494,321	4,690,715	4,690,715	-196,394
	51140	LONGEVITY PAY	25,400	23,300	24,000	20,900	20,900	3,100
	51154	UNUSED SICK TIME PAYOUT	6,825	11,375	0	0	0	0
02		OTHER PERSONNEL SERV	32,225	34,675	24,000	20,900	20,900	3,100
	52360	MEDICARE	60,704	61,283	63,434	62,781	62,781	653
	52385	SOCIAL SECURITY	2,770	10,578	10,520	11,105	11,105	-585
	52917	HEALTH INSURANCE CITY SHARE	1,067,684	1,079,987	1,033,228	1,311,909	1,311,909	-278,681
03		FRINGE BENEFITS	1,131,157	1,151,847	1,107,182	1,385,795	1,385,795	-278,613
01818 SOCIAL STUDIES			5,616,135	5,510,969	5,625,503	6,097,410	6,097,410	-471,907
01819 PHYSICAL EDUCATION								
	51000	FULL TIME EARNED PAY	3,315,146	3,517,291	3,698,604	3,982,129	3,982,129	-283,525
01		PERSONNEL SERVICES	3,315,146	3,517,291	3,698,604	3,982,129	3,982,129	-283,525
	51140	LONGEVITY PAY	14,700	19,800	27,600	17,100	17,100	10,500
	51154	UNUSED SICK TIME PAYOUT	11,375	0	17,550	0	0	17,550
	51404	TRAVEL ALLOWANCE/STIPENDS	250	0	0	0	0	0
02		OTHER PERSONNEL SERV	26,325	19,800	45,150	17,100	17,100	28,050
	52360	MEDICARE	44,268	46,330	50,516	51,547	51,547	-1,031
	52385	SOCIAL SECURITY	1,059	3,849	8,286	6,469	6,469	1,817
	52397	UNEMPLOYMENT	1,176	2,184	2,184	2,184	2,184	0
	52917	HEALTH INSURANCE CITY SHARE	883,519	916,710	924,920	1,262,676	1,262,676	-337,756
03		FRINGE BENEFITS	930,022	969,074	985,906	1,322,876	1,322,876	-336,970
	55195	SPORTING EQUIPMENT	0	0	15,000	15,000	15,000	0
04		OPERATIONAL EXPENSES	0	0	15,000	15,000	15,000	0
01819 PHYSICAL EDUCATION			4,271,493	4,506,164	4,744,661	5,337,105	5,337,105	-592,444
01820 HEALTH								
	51000	FULL TIME EARNED PAY	476,980	586,666	563,561	537,041	537,041	26,520
01		PERSONNEL SERVICES	476,980	586,666	563,561	537,041	537,041	26,520
	51140	LONGEVITY PAY	2,100	3,300	3,300	3,300	3,300	0
02		OTHER PERSONNEL SERV	2,100	3,300	3,300	3,300	3,300	0
	52360	MEDICARE	6,449	7,842	7,638	6,842	6,842	796
	52385	SOCIAL SECURITY	2,590	2,798	2,953	3,286	3,286	-333
	52917	HEALTH INSURANCE CITY SHARE	138,696	178,894	184,553	228,495	228,495	-43,942
03		FRINGE BENEFITS	147,735	189,534	195,143	238,623	238,623	-43,480
01820 HEALTH			626,815	779,500	762,004	778,964	778,964	-16,960
01822 TECHNOLOGY EDUCATION								
	51000	FULL TIME EARNED PAY	412,427	493,277	633,635	644,197	644,197	-10,562
01		PERSONNEL SERVICES	412,427	493,277	633,635	644,197	644,197	-10,562
	51140	LONGEVITY PAY	1,300	1,300	1,300	1,300	1,300	0
02		OTHER PERSONNEL SERV	1,300	1,300	1,300	1,300	1,300	0
	52360	MEDICARE	5,581	7,329	8,732	8,631	8,631	101
	52385	SOCIAL SECURITY	1,101	434	891	434	434	457
	52917	HEALTH INSURANCE CITY SHARE	106,818	111,585	149,703	171,084	171,084	-21,381
03		FRINGE BENEFITS	113,500	119,348	159,325	180,149	180,149	-20,824
	54540	BUILDING MATERIALS & SUPPLIE	2,408	3,042	2,785	4,660	4,660	-1,875
	54580	SCHOOL SUPPLIES	7,448	3,274	6,480	6,180	6,180	300
	54640	HARDWARE/TOOLS	0	1,871	4,085	2,135	2,135	1,950
	54675	OFFICE SUPPLIES	0	68	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	7,452	4,693	4,456	5,106	5,106	-650
04		OPERATIONAL EXPENSES	17,309	12,948	17,881	18,156	18,156	-275
	56180	OTHER SERVICES	0	0	275	0	0	275
05		SPECIAL SERVICES	0	0	275	0	0	275
01822 TECHNOLOGY EDUCATION			544,536	626,873	812,417	843,802	843,802	-31,385

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Council	Adopted Vs FY24 Mod.
01823 BUSINESS ED								
	51000	FULL TIME EARNED PAY	97,549	98,344	193,276	102,758	102,758	90,518
01	PERSONNEL SERVICES		97,549	98,344	193,276	102,758	102,758	90,518
	51140	LONGEVITY PAY	2,400	2,200	3,500	0	0	3,500
	51154	UNUSED SICK TIME PAYOUT	1,950	0	0	0	0	0
02	OTHER PERSONNEL SERV		4,350	2,200	3,500	0	0	3,500
	52360	MEDICARE	1,438	1,353	2,858	1,429	1,429	1,429
	52385	SOCIAL SECURITY	0	0	4,170	0	0	4,170
	52917	HEALTH INSURANCE CITY SHARE	20,675	14,394	24,406	15,061	15,061	9,345
03	FRINGE BENEFITS		22,112	15,747	31,433	16,490	16,490	14,943
01823 BUSINESS ED			124,011	116,290	228,210	119,248	119,248	108,962
01825 TALENTED								
	51000	FULL TIME EARNED PAY	156,610	189,589	193,720	207,196	207,196	-13,476
01	PERSONNEL SERVICES		156,610	189,589	193,720	207,196	207,196	-13,476
	51140	LONGEVITY PAY	0	2,100	2,100	2,100	2,100	0
02	OTHER PERSONNEL SERV		0	2,100	2,100	2,100	2,100	0
	52360	MEDICARE	2,113	2,518	2,621	2,650	2,650	-29
	52917	HEALTH INSURANCE CITY SHARE	40,542	64,898	69,214	85,694	85,694	-16,480
03	FRINGE BENEFITS		42,654	67,416	71,835	88,344	88,344	-16,509
01825 TALENTED			199,264	259,105	267,655	297,640	297,640	-29,985
01826 HOMEBOUND								
	51026	FT HOME BOUND PAY	66,626	102,750	107,368	75,096	75,096	32,272
01	PERSONNEL SERVICES		66,626	102,750	107,368	75,096	75,096	32,272
	52360	MEDICARE	933	1,437	1,522	1,068	1,068	455
	52385	SOCIAL SECURITY	0	111	0	0	0	0
03	FRINGE BENEFITS		933	1,548	1,522	1,068	1,068	455
01826 HOMEBOUND			67,559	104,298	108,891	76,164	76,164	32,727
01827 SPECIAL EDUCATION								
	51000	FULL TIME EARNED PAY	11,139,362	11,625,600	10,407,654	10,659,486	10,659,486	-251,832
	51026	FT HOME BOUND PAY	166,273	134,225	154,150	142,352	142,352	11,798
01	PERSONNEL SERVICES		11,305,635	11,759,825	10,561,804	10,801,838	10,801,838	-240,034
	51140	LONGEVITY PAY	44,600	70,100	67,400	47,400	47,400	20,000
	51154	UNUSED SICK TIME PAYOUT	21,775	45,175	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	425	450	175	250	250	-75
02	OTHER PERSONNEL SERV		66,800	115,725	67,575	47,650	47,650	19,925
	52360	MEDICARE	151,097	157,428	145,954	144,727	144,727	1,227
	52385	SOCIAL SECURITY	18,319	6,398	4,930	3,918	3,918	1,012
	52397	UNEMPLOYMENT	31,751	4,114	1,806	0	0	1,806
	52504	MERF PENSION EMPLOYER CONT	0	69	0	69	69	-69
	52917	HEALTH INSURANCE CITY SHARE	2,497,917	2,705,275	2,395,447	2,872,320	2,872,320	-476,873
03	FRINGE BENEFITS		2,699,084	2,873,284	2,548,137	3,021,033	3,021,033	-472,897
	54580	SCHOOL SUPPLIES	0	0	1,142	1,142	1,142	0
	54675	OFFICE SUPPLIES	1,017	434	1,055	1,055	1,055	0
04	OPERATIONAL EXPENSES		1,017	434	2,197	2,197	2,197	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	55540	BOE TUITION	19,677,048	21,043,415	17,477,302	15,065,763	15,065,763	2,411,539
	56115	HUMAN SERVICES	63,742	61,188	100,000	300,000	300,000	-200,000
	56130	LEGAL SERVICES	40,951	42,178	129,090	50,000	50,000	79,090
	56155	MEDICAL SERVICES	2,874,817	2,697,259	2,839,643	2,250,000	2,250,000	589,643
05		SPECIAL SERVICES	22,656,558	23,844,039	20,546,034	17,665,763	17,665,763	2,880,272
01827		SPECIAL EDUCATION	36,729,094	38,593,307	33,725,746	31,538,481	31,538,481	2,187,266
01828		SPECIAL ED ADM						
	51000	FULL TIME EARNED PAY	698,945	872,233	636,125	642,636	642,636	-6,511
01		PERSONNEL SERVICES	698,945	872,233	636,125	642,636	642,636	-6,511
	51140	LONGEVITY PAY	3,600	3,600	3,800	3,600	3,600	200
	51400	GENERAL STIPENDS	10,000	7,177	7,536	10,500	10,500	-2,964
	51404	TRAVEL ALLOWANCE/STIPENDS	1,900	2,380	1,250	980	980	270
02		OTHER PERSONNEL SERV	15,500	13,157	12,586	15,080	15,080	-2,494
	52360	MEDICARE	7,978	12,557	9,036	8,957	8,957	79
	52917	HEALTH INSURANCE CITY SHARE	54,320	88,150	68,060	64,628	64,628	3,432
03		FRINGE BENEFITS	62,298	100,706	77,095	73,585	73,585	3,510
01828		SPECIAL ED ADM	776,743	986,097	725,807	731,301	731,301	-5,494
01829		SPECIAL ED AIDES						
	51000	FULL TIME EARNED PAY	2,797,966	3,016,099	3,211,604	3,328,336	3,328,336	-116,732
01		PERSONNEL SERVICES	2,797,966	3,016,099	3,211,604	3,328,336	3,328,336	-116,732
	51106	REGULAR STRAIGHT OVERTIME	95	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	119	0	0	0	0	0
	51140	LONGEVITY PAY	66,568	61,263	196,025	69,120	69,120	126,905
	51154	UNUSED SICK TIME PAYOUT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	100	421	0	0	0	0
	51400	GENERAL STIPENDS	0	0	2,615	0	0	2,615
02		OTHER PERSONNEL SERV	66,883	61,684	198,640	69,120	69,120	129,520
	52360	MEDICARE	36,324	39,303	45,911	44,244	44,244	1,667
	52385	SOCIAL SECURITY	10,878	20,418	10,392	22,889	22,889	-12,497
	52397	UNEMPLOYMENT	6,118	7,163	7,593	7,163	7,163	430
	52504	MERF PENSION EMPLOYER CONT	510,160	584,565	660,905	688,088	688,088	-27,184
	52917	HEALTH INSURANCE CITY SHARE	908,737	899,629	880,589	997,919	997,919	-117,330
	52920	HEALTH BENEFITS BUYOUT	4,917	11,083	12,917	12,333	12,333	583
03		FRINGE BENEFITS	1,477,133	1,562,162	1,618,306	1,772,637	1,772,637	-154,330
01829		SPECIAL ED AIDES	4,341,981	4,639,944	5,028,550	5,170,093	5,170,093	-141,542
01830		SPECIAL ED CLERICALS						
	51000	FULL TIME EARNED PAY	247,875	249,143	223,046	178,423	178,423	44,623
01		PERSONNEL SERVICES	247,875	249,143	223,046	178,423	178,423	44,623
	51106	REGULAR STRAIGHT OVERTIME	0	0	783	0	0	783
	51108	REGULAR 1.5 OVERTIME PAY	0	0	225	0	0	225
	51140	LONGEVITY PAY	4,690	4,900	5,090	3,410	3,410	1,680
	51154	UNUSED SICK TIME PAYOUT	0	0	133	0	0	133
	51156	UNUSED VACATION TIME PAYOUT	0	1,208	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	431	0	0	431
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	421	164	421	421	-257
	51400	GENERAL STIPENDS	0	1,000	1,050	0	0	1,050
02		OTHER PERSONNEL SERV	4,690	7,530	7,875	3,831	3,831	4,044

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	52360	MEDICARE	3,424	3,443	3,192	2,499	2,499	693
	52385	SOCIAL SECURITY	698	139	0	4,057	4,057	-4,057
	52504	MERF PENSION EMPLOYER CONT	46,145	54,497	46,722	37,439	37,439	9,283
	52917	HEALTH INSURANCE CITY SHARE	77,031	83,060	67,099	56,951	56,951	10,148
	52920	HEALTH BENEFITS BUYOUT	167	42	0	292	292	-292
03		FRINGE BENEFITS	127,465	141,181	117,013	101,238	101,238	15,775
01830		SPECIAL ED CLERICALS	380,030	397,853	347,934	283,492	283,492	64,442
01831		SPECIAL EDUCATION EXTENDED YEA						
	51100	PT TEMP/SEASONAL EARNED PA	193,354	258,298	202,738	258,298	258,298	-55,560
01		PERSONNEL SERVICES	193,354	258,298	202,738	258,298	258,298	-55,560
	52360	MEDICARE	2,635	3,689	2,922	3,689	3,689	-767
	52385	SOCIAL SECURITY	327	1,333	426	1,333	1,333	-907
	52504	MERF PENSION EMPLOYER CONT	6,872	12,429	9,541	12,429	12,429	-2,887
03		FRINGE BENEFITS	9,834	17,451	12,890	17,451	17,451	-4,561
	56115	HUMAN SERVICES	1,099	92,034	127,842	90,846	90,846	36,996
05		SPECIAL SERVICES	1,099	92,034	127,842	90,846	90,846	36,996
01831		SPECIAL EDUCATION EXTENDED YEA	204,287	367,783	343,469	366,595	366,595	-23,125
01832		HEARING-CENTRAL HIGH SCHOOL						
	51000	FULL TIME EARNED PAY	272,329	271,321	185,149	144,884	144,884	40,265
01		PERSONNEL SERVICES	272,329	271,321	185,149	144,884	144,884	40,265
	51140	LONGEVITY PAY	2,770	4,140	1,610	2,840	2,840	-1,230
	51154	UNUSED SICK TIME PAYOUT	0	9,425	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	850	350	300	300	50
02		OTHER PERSONNEL SERV	3,270	14,415	1,960	3,140	3,140	-1,180
	52360	MEDICARE	2,405	2,327	2,547	1,981	1,981	566
	52504	MERF PENSION EMPLOYER CONT	10,056	10,495	10,681	12,621	12,621	-1,940
	52917	HEALTH INSURANCE CITY SHARE	45,084	57,411	50,479	28,934	28,934	21,545
03		FRINGE BENEFITS	57,545	70,232	63,706	43,536	43,536	20,170
01832		HEARING-CENTRAL HIGH SCHOOL	333,143	355,968	250,815	191,560	191,560	59,256
01834		CENTRAL AT NIGHT-CENTRAL						
	51140	LONGEVITY PAY	0	0	5,000	0	0	5,000
02		OTHER PERSONNEL SERV	0	0	5,000	0	0	5,000
	52360	MEDICARE	0	0	26	0	0	26
03		FRINGE BENEFITS	0	0	26	0	0	26
01834		CENTRAL AT NIGHT-CENTRAL	0	0	5,026	0	0	5,026
01835		VOCATIONAL AQUACULTURE						
	51000	FULL TIME EARNED PAY	1,329,826	1,330,713	1,384,175	1,446,988	1,446,988	-62,813
	51100	PT TEMP/SEASONAL EARNED PA	0	192	0	0	0	0
01		PERSONNEL SERVICES	1,329,826	1,330,905	1,384,175	1,446,988	1,446,988	-62,813
	51108	REGULAR 1.5 OVERTIME PAY	0	0	112	0	0	112
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	117	0	0	117
	51140	LONGEVITY PAY	10,500	9,000	6,300	9,000	9,000	-2,700
	51154	UNUSED SICK TIME PAYOUT	22,001	11,375	0	11,375	11,375	-11,375
	51400	GENERAL STIPENDS	23,346	20,855	21,898	34,843	34,843	-12,944
	51404	TRAVEL ALLOWANCE/STIPENDS	0	1,551	400	1,001	1,001	-601
02		OTHER PERSONNEL SERV	55,847	42,782	28,827	56,219	56,219	-27,392

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		Adopted Vs FY24 Mod. Budget
						Proposed Budget	Council Adopted Budget	
	52360	MEDICARE	15,121	17,447	18,891	18,405	18,405	486
	52385	SOCIAL SECURITY	1,426	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	0	47	0	0	47
	52917	HEALTH INSURANCE CITY SHARE	230,268	200,016	208,436	248,089	248,089	-39,653
03		FRINGE BENEFITS	246,814	217,463	227,373	266,494	266,494	-39,121
	53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	49,529	63,506	92,110	48,583	48,583	43,527
	53605	MEMBERSHIP/REGISTRATION FEES	0	1,295	2,495	1,400	1,400	1,095
	54555	COMPUTER SUPPLIES	70,221	89,514	1,928	65,233	65,233	-63,305
	54580	SCHOOL SUPPLIES	32,663	12,742	8,240	13,699	13,699	-5,459
	54610	DIESEL	560	0	0	3,891	3,891	-3,891
	54615	GASOLINE	1,826	2,463	2,173	3,500	3,500	-1,327
	54640	HARDWARE/TOOLS	3,832	4,550	250	2,650	2,650	-2,400
	54645	LABORATORY SUPPLIES	89,067	46,514	30,100	53,974	53,974	-23,874
	54670	MEDICAL SUPPLIES	545	0	0	419	419	-419
	54675	OFFICE SUPPLIES	5,186	7,239	7,900	3,574	3,574	4,326
	54680	OTHER SUPPLIES	15,633	26,527	10,496	32,812	32,812	-22,316
	54725	POSTAGE	0	0	13	201	201	-188
	54760	TEXTBOOKS	15,602	0	0	17,466	17,466	-17,466
	55205	TRANSPORTATION EQUIPMENT	5,112	0	0	15,000	15,000	-15,000
04		OPERATIONAL EXPENSES	297,776	262,349	163,706	270,403	270,403	-106,697
	55540	BOE TUITION	-2,287,906	-1,999,619	-1,739,464	-1,998,615	-1,998,615	259,151
	56170	OTHER MAINTENANCE & REPAIR S	65,565	37,378	35,600	37,134	37,134	-1,534
	56180	OTHER SERVICES	38,931	32,863	13,270	19,288	19,288	-6,018
	56240	TRANSPORTATION SERVICES	64,935	79,035	66,304	70,424	70,424	-4,120
05		SPECIAL SERVICES	-2,118,475	-1,850,343	-1,624,291	-1,871,770	-1,871,770	247,479
	01835	VOCATIONAL AQUACULTURE	-188,212	3,155	179,790	168,333	168,333	11,457
	01836	AQUACULTURE SUPPORT STAFF						
	51000	FULL TIME EARNED PAY	231,172	243,893	251,948	252,696	252,696	-748
	51100	PT TEMP/SEASONAL EARNED PA	1,115	786	1,319	786	786	533
01		PERSONNEL SERVICES	232,288	244,679	253,267	253,482	253,482	-215
	51106	REGULAR STRAIGHT OVERTIME	101	198	5,491	198	198	5,293
	51108	REGULAR 1.5 OVERTIME PAY	8,089	13,676	2,637	13,726	13,726	-11,090
	51140	LONGEVITY PAY	1,967	1,050	1,125	1,900	1,900	-775
	51154	UNUSED SICK TIME PAYOUT	8,661	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	3,390	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	210	0	0	0	0	0
	51400	GENERAL STIPENDS	3,754	1,533	1,610	3,942	3,942	-2,332
02		OTHER PERSONNEL SERV	26,173	16,457	10,863	19,766	19,766	-8,903
	52360	MEDICARE	3,640	3,606	3,650	3,482	3,482	168
	52385	SOCIAL SECURITY	1,597	264	217	297	297	-79
	52504	MERF PENSION EMPLOYER CONT	41,257	55,655	52,905	52,421	52,421	484
	52917	HEALTH INSURANCE CITY SHARE	19,200	34,848	35,912	37,699	37,699	-1,787
	52920	HEALTH BENEFITS BUYOUT	1,083	1,000	1,000	1,000	1,000	0
03		FRINGE BENEFITS	66,777	95,372	93,684	94,899	94,899	-1,215
	01836	AQUACULTURE SUPPORT STAFF	325,238	356,508	357,814	368,146	368,146	-10,333

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Council	Adopted Vs FY24 Mod. Budget
01837 VOCATIONAL AGRICULTURE								
	55540	BOE TUITION	307,035	300,702	310,918	378,855	378,855	-67,937
	56240	TRANSPORTATION SERVICES	141,816	151,200	158,864	135,000	135,000	23,864
05	SPECIAL SERVICES		448,851	451,902	469,782	513,855	513,855	-44,073
01837 VOCATIONAL AGRICULTURE			448,851	451,902	469,782	513,855	513,855	-44,073
01838 MAGNET HIGH SCHOOLS								
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES		0	0	0	0	0	0
	55540	BOE TUITION	0	0	0	0	0	0
05	SPECIAL SERVICES		0	0	0	0	0	0
01838 MAGNET HIGH SCHOOLS			0	0	0	0	0	0
01839 DISCOVERY MAGNET								
	51000	FULL TIME EARNED PAY	227,057	113,299	322,847	257,859	257,859	64,988
01	PERSONNEL SERVICES		227,057	113,299	322,847	257,859	257,859	64,988
	51140	LONGEVITY PAY	2,700	3,600	2,700	3,600	3,600	-900
02	OTHER PERSONNEL SERV		2,700	3,600	2,700	3,600	3,600	-900
	52360	MEDICARE	5,122	3,451	4,415	3,443	3,443	972
	52917	HEALTH INSURANCE CITY SHARE	98,414	80,403	82,505	71,545	71,545	10,960
03	FRINGE BENEFITS		103,536	83,854	86,920	74,988	74,988	11,932
01839 DISCOVERY MAGNET			333,294	200,753	412,467	336,447	336,447	76,020
01840 6 TO 6 MAGNET SCHOOL								
	55540	BOE TUITION	1,172,521	1,153,789	1,218,018	956,400	956,400	261,618
	56240	TRANSPORTATION SERVICES	223,465	233,330	238,296	216,193	216,193	22,102
05	SPECIAL SERVICES		1,395,986	1,387,119	1,456,313	1,172,593	1,172,593	283,720
01840 6 TO 6 MAGNET SCHOOL			1,395,986	1,387,119	1,456,313	1,172,593	1,172,593	283,720
01841 REG CTR FOR PERFORMING ARTS								
	55540	BOE TUITION	191,700	191,130	232,880	205,400	205,400	27,480
	56240	TRANSPORTATION SERVICES	52,670	74,214	97,740	56,830	56,830	40,910
05	SPECIAL SERVICES		244,370	265,344	330,620	262,230	262,230	68,390
01841 REG CTR FOR PERFORMING ARTS			244,370	265,344	330,620	262,230	262,230	68,390
01842 EDUCATIONAL TECHNOLOGY								
	51400	GENERAL STIPENDS	58,250	67,400	70,770	61,163	61,163	9,608
02	OTHER PERSONNEL SERV		58,250	67,400	70,770	61,163	61,163	9,608
	52360	MEDICARE	845	974	7	0	0	7
	52385	SOCIAL SECURITY	93	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	95	0	0	0	0	0
03	FRINGE BENEFITS		1,033	974	7	0	0	7
01842 EDUCATIONAL TECHNOLOGY			59,283	68,374	70,777	61,163	61,163	9,615

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01843 ATHLETICS								
	51142	SPORT OFFICIAL PAY	29,897	21,025	17,065	10,120	10,120	6,945
	51144	EMPLOYEE COACHING PAY	273,517	321,811	331,465	260,000	260,000	71,465
	51400	GENERAL STIPENDS	0	0	0	30,000	30,000	-30,000
02		OTHER PERSONNEL SERV	303,414	342,836	348,530	300,120	300,120	48,410
	52360	MEDICARE	4,399	4,963	3,239	1,863	1,863	1,376
	52385	SOCIAL SECURITY	6,361	6,917	7,124	3,200	3,200	3,925
	52397	UNEMPLOYMENT	164	144	1,272	0	0	1,272
	52504	MERF PENSION EMPLOYER CONT	1,579	4,988	5,137	5,514	5,514	-377
03		FRINGE BENEFITS	12,504	17,011	16,773	10,577	10,577	6,196
	53050	PROPERTY RENTAL/LEASE	1,050	1,215	1,160	950	950	210
	53420	LIABILITY INSURANCE	160,367	143,932	160,367	160,367	160,367	0
	53605	MEMBERSHIP/REGISTRATION FEES	12,325	5,560	16,660	9,360	9,360	7,300
	54670	MEDICAL SUPPLIES	4,663	182	2,050	2,050	2,050	0
	54675	OFFICE SUPPLIES	0	0	1,200	0	0	1,200
	54745	UNIFORMS	669	0	9,470	11,470	11,470	-2,000
	55195	SPORTING EQUIPMENT	53,184	107,750	112,493	118,993	118,993	-6,500
04		OPERATIONAL EXPENSES	232,258	258,640	303,400	303,190	303,190	210
	56170	OTHER MAINTENANCE & REPAIR S	9,723	0	425	425	425	0
	56180	OTHER SERVICES	104,467	159,789	234,533	234,743	234,743	-210
	56240	TRANSPORTATION SERVICES	0	185,618	200,000	0	0	200,000
05		SPECIAL SERVICES	114,190	345,407	434,958	235,168	235,168	199,790
01843 ATHLETICS			662,365	963,894	1,103,660	849,054	849,054	254,606
01844 INTRAMURALS								
	51400	GENERAL STIPENDS	0	77	81	0	0	81
02		OTHER PERSONNEL SERV	0	77	81	0	0	81
	52360	MEDICARE	0	1	0	0	0	0
03		FRINGE BENEFITS	0	1	0	0	0	0
	56180	OTHER SERVICES	0	0	0	510	510	-510
05		SPECIAL SERVICES	0	0	0	510	510	-510
01844 INTRAMURALS			0	78	81	510	510	-429
01845 EXTRACURRICULAR ACTIVITIES								
	51400	GENERAL STIPENDS	116,775	142,197	149,307	122,614	122,614	26,693
02		OTHER PERSONNEL SERV	116,775	142,197	149,307	122,614	122,614	26,693
	52360	MEDICARE	1,671	2,025	0	0	0	0
	52385	SOCIAL SECURITY	192	273	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,900	907	0	0	0	0
03		FRINGE BENEFITS	3,763	3,205	0	0	0	0
01845 EXTRACURRICULAR ACTIVITIES			120,538	145,402	149,307	122,614	122,614	26,693

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01846 ADULT ED								
	51000	FULL TIME EARNED PAY	813,279	862,343	576,620	598,790	598,790	-22,170
01		PERSONNEL SERVICES	813,279	862,343	576,620	598,790	598,790	-22,170
	51140	LONGEVITY PAY	7,180	7,465	7,250	4,410	4,410	2,840
	51156	UNUSED VACATION TIME PAYOUT	2,427	1,513	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,400	1,200	0	400	400	-400
02		OTHER PERSONNEL SERV	11,007	10,178	7,250	4,810	4,810	2,440
	52360	MEDICARE	10,998	11,871	7,828	7,813	7,813	15
	52385	SOCIAL SECURITY	443	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	77,840	56,548	54,559	54,779	54,779	-220
	52917	HEALTH INSURANCE CITY SHARE	187,317	172,002	182,796	200,749	200,749	-17,953
03		FRINGE BENEFITS	276,598	240,422	245,184	263,341	263,341	-18,157
	53050	PROPERTY RENTAL/LEASE	118,284	108,427	130,068	118,248	118,248	11,820
	53110	WATER UTILITY	3,675	5,557	11,125	11,125	11,125	0
	53120	SEWER USER FEES	3,812	6,069	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	110,971	119,612	117,629	117,629	117,629	0
	53140	GAS UTILITY SERVICES	46,930	62,290	49,103	49,103	49,103	0
	54540	BUILDING MATERIALS & SUPPLIE	1,306	525	0	0	0	0
	54640	HARDWARE/TOOLS	970	520	0	0	0	0
	54715	PLUMBING SUPPLIES	0	47	0	0	0	0
	55080	ELECTRICAL EQUIPMENT	39	191	0	0	0	0
	55110	HVAC EQUIPMENT	0	6,110	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	9,100	0	0	0	0	0
04		OPERATIONAL EXPENSES	295,087	309,347	307,925	296,105	296,105	11,820
	56045	BUILDING MAINTENANCE SERVICE	3,013	4,778	0	0	0	0
	56060	CONSTRUCTION SERVICES	0	118	0	0	0	0
	56080	ENVIRONMENTAL SERVICES	7,725	760	0	0	0	0
	56125	LANDSCAPING SERVICES	4,558	6,593	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	5,784	3,844	0	0	0	0
	56180	OTHER SERVICES	11,067	1,130	0	0	0	0
	56215	REFUSE SERVICES	14,139	0	0	0	0	0
	56225	SECURITY SERVICES	22,432	12,762	0	0	0	0
05		SPECIAL SERVICES	68,717	29,986	0	0	0	0
01846 ADULT ED			1,464,688	1,452,276	1,136,979	1,163,046	1,163,046	-26,067
01847 ADULT ED SECURITY OVERTIME								
	51108	REGULAR 1.5 OVERTIME PAY	0	0	2,040	0	0	2,040
	51122	SHIFT 2 - 1.5X OVERTIME	74,183	78,455	96,346	104,635	104,635	-8,290
	51140	LONGEVITY PAY	0	0	2,250	0	0	2,250
02		OTHER PERSONNEL SERV	74,183	78,455	100,636	104,635	104,635	-4,000
	52360	MEDICARE	1,072	1,135	1,418	1,517	1,517	-98
	52385	SOCIAL SECURITY	0	0	15	0	0	15
	52504	MERF PENSION EMPLOYER CONT	14,123	16,931	20,469	22,580	22,580	-2,111
03		FRINGE BENEFITS	15,195	18,066	21,903	24,097	24,097	-2,194
01847 ADULT ED SECURITY OVERTIME			89,378	96,521	122,538	128,732	128,732	-6,194

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01848 ADULT ED CUSTODIAL OVERTIME								
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,583	15,949	18,989	17,313	17,313	1,676
	51140	LONGEVITY PAY	0	0	1,650	0	0	1,650
02		OTHER PERSONNEL SERV	15,583	15,949	20,639	17,313	17,313	3,326
	52360	MEDICARE	226	230	298	250	250	48
	52504	MERF PENSION EMPLOYER CONT	2,964	3,442	4,208	3,736	3,736	472
03		FRINGE BENEFITS	3,190	3,672	4,506	3,986	3,986	520
01848 ADULT ED CUSTODIAL OVERTIME			18,773	19,621	25,145	21,299	21,299	3,846
01849 SUMMER SCHOOL - REGULAR EDUCAT								
	51100	PT TEMP/SEASONAL EARNED PA	68,402	97,555	15,017	60,482	60,482	-45,465
01		PERSONNEL SERVICES	68,402	97,555	15,017	60,482	60,482	-45,465
	52360	MEDICARE	993	1,413	218	876	876	-658
	52385	SOCIAL SECURITY	0	214	0	214	214	-214
03		FRINGE BENEFITS	993	1,626	218	1,090	1,090	-872
01849 SUMMER SCHOOL - REGULAR EDUCAT			69,395	99,181	15,235	61,571	61,571	-46,336
01850 FRINGES								
	52024	DENTAL PPO - COBRA/RETIREE	39,200	41,160	41,160	41,160	41,160	0
	52120	VISION FEE - BOE RET/COBRA	1,600	1,600	1,600	1,600	1,600	0
	52138	DENTAL HMO - BOE RETIREES	6,000	6,500	6,800	6,800	6,800	0
	52153	LIFE INSURANCE BOE ACTIVE	363,732	483,632	511,655	511,655	511,655	0
	52163	CLMS DNLT- BOE RETIREES	943,300	971,600	725,000	725,000	725,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	82,000	85,000	85,000	85,000	85,000	0
	52260	CT 2ND INJURY FUND ASSESSM	85,000	88,000	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	1,471,716	1,471,716	1,471,716	1,471,716	0
	52282	WORKERS' COMP MED - CERTIFIED	3,462,844	1,827,360	1,827,360	1,827,360	1,827,360	0
	52397	UNEMPLOYMENT	77,175	16,981	61,900	213,560	213,560	-151,660
	52504	MERF PENSION EMPLOYER CONT	172,510	171,600	174,460	1,171,600	1,171,600	-997,140
	52886	CT PARTNERSHIP BOE RETIREES	9,800,000	8,000,000	7,000,000	11,000,000	11,000,000	-4,000,000
	52896	MEDICAL MEDICARE RETIREES BOE	2,800,000	4,224,698	3,000,000	3,000,000	3,000,000	0
03		FRINGE BENEFITS	21,683,015	17,501,457	15,106,261	20,255,061	20,255,061	-5,148,800
	56090	ACTUARIAL SERVICES	7,000	7,000	7,000	7,000	7,000	0
	56165	MANAGEMENT SERVICES	72,604	72,604	72,604	72,604	72,604	0
05		SPECIAL SERVICES	79,604	79,604	79,604	79,604	79,604	0
01850 FRINGES			21,762,619	17,581,061	15,185,865	20,334,665	20,334,665	-5,148,800
01851 DIRECT & SUPERVISORS-948 MAIN								
	51000	FULL TIME EARNED PAY	37,839	35,099	162,329	324,196	324,196	-161,867
01		PERSONNEL SERVICES	37,839	35,099	162,329	324,196	324,196	-161,867
	51140	LONGEVITY PAY	390	1,619	8,150	1,300	1,300	6,850
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	600	0	0	600
02		OTHER PERSONNEL SERV	390	1,619	8,750	1,300	1,300	7,450
	52360	MEDICARE	403	360	2,364	4,523	4,523	-2,159
	52504	MERF PENSION EMPLOYER CONT	0	0	275	0	0	275
	52917	HEALTH INSURANCE CITY SHARE	7,155	4,956	16,597	32,255	32,255	-15,658
03		FRINGE BENEFITS	7,558	5,317	19,236	36,778	36,778	-17,542
01851 DIRECT & SUPERVISORS-948 MAIN			45,787	42,035	190,316	362,274	362,274	-171,958

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Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Council Budget	Adopted Vs FY24 Mod. Budget
01852 CLERICALS-948 MAIN ST								
	51000	FULL TIME EARNED PAY	55,833	58,810	50,120	64,193	64,193	-14,073
01		PERSONNEL SERVICES	55,833	58,810	50,120	64,193	64,193	-14,073
	51140	LONGEVITY PAY	1,800	1,800	3,675	1,800	1,800	1,875
02		OTHER PERSONNEL SERV	1,800	1,800	3,675	1,800	1,800	1,875
	52360	MEDICARE	733	760	706	902	902	-196
	52504	MERF PENSION EMPLOYER CONT	11,016	13,065	10,969	13,588	13,588	-2,619
	52917	HEALTH INSURANCE CITY SHARE	22,293	25,601	18,983	11,845	11,845	7,138
03		FRINGE BENEFITS	34,041	39,426	30,658	26,335	26,335	4,323
01852 CLERICALS-948 MAIN ST			91,674	100,036	84,452	92,328	92,328	-7,876
01853 SOCIAL WORKERS								
	51000	FULL TIME EARNED PAY	2,611,050	2,752,595	2,582,225	2,906,176	2,906,176	-323,950
01		PERSONNEL SERVICES	2,611,050	2,752,595	2,582,225	2,906,176	2,906,176	-323,950
	51140	LONGEVITY PAY	15,100	17,500	20,300	17,500	17,500	2,800
	51404	TRAVEL ALLOWANCE/STIPENDS	250	0	175	0	0	175
02		OTHER PERSONNEL SERV	15,350	17,500	20,475	17,500	17,500	2,975
	52360	MEDICARE	35,793	37,718	35,740	38,657	38,657	-2,917
	52385	SOCIAL SECURITY	211	1,659	647	0	0	647
	52397	UNEMPLOYMENT	144	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	560,268	596,519	629,293	843,255	843,255	-213,962
03		FRINGE BENEFITS	596,416	635,896	665,680	881,912	881,912	-216,232
01853 SOCIAL WORKERS			3,222,816	3,405,991	3,268,381	3,805,588	3,805,588	-537,207
01854 PSYCHOLOGISTS								
	51000	FULL TIME EARNED PAY	2,000,993	1,962,214	2,284,922	2,249,071	2,249,071	35,851
01		PERSONNEL SERVICES	2,000,993	1,962,214	2,284,922	2,249,071	2,249,071	35,851
	51140	LONGEVITY PAY	11,820	11,120	11,520	11,120	11,120	400
	51400	GENERAL STIPENDS	76,562	95,229	102,039	83,843	83,843	18,196
	51404	TRAVEL ALLOWANCE/STIPENDS	2,025	1,730	1,085	620	620	465
02		OTHER PERSONNEL SERV	90,407	108,079	114,644	95,583	95,583	19,061
	52360	MEDICARE	27,458	26,815	30,822	28,739	28,739	2,084
	52385	SOCIAL SECURITY	195	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	388,285	429,081	455,145	587,890	587,890	-132,744
03		FRINGE BENEFITS	415,937	455,896	485,968	616,628	616,628	-130,661
	54675	OFFICE SUPPLIES	7,784	0	0	0	0	0
04		OPERATIONAL EXPENSES	7,784	0	0	0	0	0
	56075	EDUCATIONAL SERVICES	54,821	11,368	62,633	62,633	62,633	0
05		SPECIAL SERVICES	54,821	11,368	62,633	62,633	62,633	0
01854 PSYCHOLOGISTS			2,569,942	2,537,557	2,948,166	3,023,915	3,023,915	-75,749

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
01855 GUIDANCE								
	51000	FULL TIME EARNED PAY	1,490,070	1,476,073	1,382,816	1,719,317	1,719,317	-336,501
01		PERSONNEL SERVICES	1,490,070	1,476,073	1,382,816	1,719,317	1,719,317	-336,501
	51140	LONGEVITY PAY	9,300	12,900	13,400	8,600	8,600	4,800
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51400	GENERAL STIPENDS	1,722	13,903	14,598	23,563	23,563	-8,965
	51404	TRAVEL ALLOWANCE/STIPENDS	150	300	0	100	100	-100
02		OTHER PERSONNEL SERV	11,172	38,478	27,998	32,263	32,263	-4,265
	52360	MEDICARE	20,828	21,016	18,506	21,928	21,928	-3,422
	52385	SOCIAL SECURITY	0	837	3,038	837	837	2,201
	52917	HEALTH INSURANCE CITY SHARE	309,059	323,810	299,503	407,476	407,476	-107,972
03		FRINGE BENEFITS	329,887	345,663	321,047	430,240	430,240	-109,194
01855 GUIDANCE			1,831,129	1,860,213	1,731,861	2,181,820	2,181,820	-449,959
01856 SPEECH & LANGUAGE								
	51000	FULL TIME EARNED PAY	1,730,402	1,825,536	1,740,424	1,919,201	1,919,201	-178,778
01		PERSONNEL SERVICES	1,730,402	1,825,536	1,740,424	1,919,201	1,919,201	-178,778
	51140	LONGEVITY PAY	3,100	3,100	3,100	2,000	2,000	1,100
	51404	TRAVEL ALLOWANCE/STIPENDS	995	2,710	1,685	920	920	765
02		OTHER PERSONNEL SERV	4,095	5,810	4,785	2,920	2,920	1,865
	52360	MEDICARE	24,538	25,147	24,031	26,067	26,067	-2,036
	52385	SOCIAL SECURITY	0	155	3,650	155	155	3,495
	52917	HEALTH INSURANCE CITY SHARE	318,298	334,575	339,482	429,838	429,838	-90,356
03		FRINGE BENEFITS	342,836	359,877	367,163	456,061	456,061	-88,897
	54580	SCHOOL SUPPLIES	702	0	6,074	6,074	6,074	0
04		OPERATIONAL EXPENSES	702	0	6,074	6,074	6,074	0
01856 SPEECH & LANGUAGE			2,078,034	2,191,223	2,118,446	2,384,256	2,384,256	-265,810
01857 SPEECH & LANGUAGE								
	51000	FULL TIME EARNED PAY	134,913	135,933	119,214	94,752	94,752	24,462
01		PERSONNEL SERVICES	134,913	135,933	119,214	94,752	94,752	24,462
	51140	LONGEVITY PAY	4,950	5,090	5,680	3,550	3,550	2,130
	51154	UNUSED SICK TIME PAYOUT	0	0	23,901	0	0	23,901
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	910	0	0	910
	51404	TRAVEL ALLOWANCE/STIPENDS	796	854	543	310	310	233
02		OTHER PERSONNEL SERV	5,746	5,944	31,034	3,860	3,860	27,173
	52360	MEDICARE	1,382	1,387	1,429	1,425	1,425	4
	52504	MERF PENSION EMPLOYER CONT	26,672	30,391	25,466	20,240	20,240	5,226
	52917	HEALTH INSURANCE CITY SHARE	68,130	73,766	73,214	68,636	68,636	4,578
03		FRINGE BENEFITS	96,184	105,544	100,108	90,301	90,301	9,807
01857 SPEECH & LANGUAGE			236,844	247,420	250,356	188,913	188,913	61,443
01858 SCHL MEDIA SPEC-HARDING								
	51140	LONGEVITY PAY	0	7,800	7,900	0	0	7,900
02		OTHER PERSONNEL SERV	0	7,800	7,900	0	0	7,900
	52360	MEDICARE	0	0	98	0	0	98
03		FRINGE BENEFITS	0	0	98	0	0	98
01858 SCHL MEDIA SPEC-HARDING			0	7,800	7,998	0	0	7,998

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01860 SCHOOL NURSES								
	51000	FULL TIME EARNED PAY	2,083,661	2,451,490	1,963,987	2,694,617	2,694,617	-730,630
	51100	PT TEMP/SEASONAL EARNED PA	0	600	1,181	600	600	581
01		PERSONNEL SERVICES	2,083,661	2,452,090	1,965,168	2,695,217	2,695,217	-730,049
	51108	REGULAR 1.5 OVERTIME PAY	652	0	0	0	0	0
	51140	LONGEVITY PAY	19,748	25,285	19,580	23,661	23,661	-4,081
	51154	UNUSED SICK TIME PAYOUT	2,366	10,601	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	3,970	4,370	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	3,057	0	836	836	-836
	51400	GENERAL STIPENDS	0	39	40	39	39	2
	51404	TRAVEL ALLOWANCE/STIPENDS	640	610	575	260	260	315
02		OTHER PERSONNEL SERV	27,376	43,962	20,195	24,796	24,796	-4,600
	52360	MEDICARE	28,591	33,671	27,309	36,156	36,156	-8,847
	52385	SOCIAL SECURITY	5,516	8,768	6,607	11,686	11,686	-5,079
	52504	MERF PENSION EMPLOYER CONT	381,844	496,183	377,310	577,782	577,782	-200,473
	52917	HEALTH INSURANCE CITY SHARE	460,031	590,132	480,626	618,465	618,465	-137,839
	52920	HEALTH BENEFITS BUYOUT	5,167	9,500	6,667	11,333	11,333	-4,667
03		FRINGE BENEFITS	881,148	1,138,254	898,519	1,255,422	1,255,422	-356,903
	53905	EMP TUITION AND/OR TRAVEL REIM	9,850	8,650	16,140	12,979	12,979	3,161
	54670	MEDICAL SUPPLIES	18,972	16,255	28,915	15,815	15,815	13,100
	54675	OFFICE SUPPLIES	791	0	986	86	86	900
04		OPERATIONAL EXPENSES	29,612	24,905	46,041	28,880	28,880	17,161
	56115	HUMAN SERVICES	446,061	493,732	870,000	400,000	400,000	470,000
	56180	OTHER SERVICES	125	0	54,251	68,251	68,251	-14,000
05		SPECIAL SERVICES	446,186	493,732	924,251	468,251	468,251	456,000
01860 SCHOOL NURSES			3,467,983	4,152,942	3,854,174	4,472,566	4,472,566	-618,392
01861 OCCUPATIONAL THERAPY-SKANE SC								
	51000	FULL TIME EARNED PAY	819,774	786,180	845,618	758,901	758,901	86,717
01		PERSONNEL SERVICES	819,774	786,180	845,618	758,901	758,901	86,717
	51140	LONGEVITY PAY	4,425	6,110	6,750	7,275	7,275	-525
	51154	UNUSED SICK TIME PAYOUT	0	2,506	1,595	2,506	2,506	-910
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	778	978	778	778	200
02		OTHER PERSONNEL SERV	4,425	9,394	9,323	10,559	10,559	-1,236
	52360	MEDICARE	11,175	10,787	11,733	9,986	9,986	1,747
	52385	SOCIAL SECURITY	9,711	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	125,250	170,656	173,798	157,756	157,756	16,042
	52917	HEALTH INSURANCE CITY SHARE	177,497	178,241	171,386	168,972	168,972	2,414
	52920	HEALTH BENEFITS BUYOUT	16,250	19,500	18,000	18,000	18,000	0
03		FRINGE BENEFITS	339,884	379,185	374,917	354,714	354,714	20,203
01861 OCCUPATIONAL THERAPY-SKANE SC			1,164,082	1,174,759	1,229,859	1,124,174	1,124,174	105,684

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Council Budget	Adopted Vs FY24 Mod. Budget
01863 BOE ADMINISTRATION								
	51000	FULL TIME EARNED PAY	391,330	473,150	639,999	927,738	927,738	-287,739
01	PERSONNEL SERVICES		391,330	473,150	639,999	927,738	927,738	-287,739
	51140	LONGEVITY PAY	1,850	3,600	5,200	1,100	1,100	4,100
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	3,250	9,500	200	200	9,300
02	OTHER PERSONNEL SERV		1,850	6,850	14,700	1,300	1,300	13,400
	52360	MEDICARE	6,042	7,585	9,714	12,909	12,909	-3,195
	52504	MERF PENSION EMPLOYER CONT	0	0	10,790	25,737	25,737	-14,947
	52917	HEALTH INSURANCE CITY SHARE	20,079	27,524	79,173	121,979	121,979	-42,806
03	FRINGE BENEFITS		26,121	35,109	99,677	160,625	160,625	-60,948
	53420	LIABILITY INSURANCE	51,232	56,542	56,542	56,542	56,542	0
	53605	MEMBERSHIP/REGISTRATION FEES	89,106	92,257	90,275	79,675	79,675	10,600
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	8,080	0	0	8,080
	54675	OFFICE SUPPLIES	14,134	6,365	9,642	9,500	9,500	142
	54705	SUBSCRIPTIONS	0	79	250	250	250	0
	54725	POSTAGE	0	0	50,000	50,000	50,000	0
04	OPERATIONAL EXPENSES		154,471	155,243	214,789	195,967	195,967	18,822
	56180	OTHER SERVICES	34,314	70,338	111,174	131,406	131,406	-20,232
	56250	TRAVEL SERVICES	0	0	10,790	1,440	1,440	9,350
	59015	PRINTING SERVICES	0	40	1,640	1,500	1,500	140
05	SPECIAL SERVICES		34,314	70,378	123,604	134,346	134,346	-10,742
01863 BOE ADMINISTRATION			608,087	740,729	1,092,769	1,419,976	1,419,976	-327,207
01864 SUPERINTENDENT SUPPORT STAFF								
	51000	FULL TIME EARNED PAY	177,889	171,867	163,762	127,618	127,618	36,144
	51100	PT TEMP/SEASONAL EARNED PA	6,522	11,270	13,075	11,363	11,363	1,712
01	PERSONNEL SERVICES		184,411	183,136	176,837	138,981	138,981	37,856
	51106	REGULAR STRAIGHT OVERTIME	4,029	909	0	909	909	-909
	51108	REGULAR 1.5 OVERTIME PAY	24,907	13,638	10,534	24,483	24,483	-13,949
	51140	LONGEVITY PAY	2,570	840	910	980	980	-70
	51154	UNUSED SICK TIME PAYOUT	0	0	128	0	0	128
	51156	UNUSED VACATION TIME PAYOUT	2,175	2,473	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	40	0	0	40
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	56	0	0	56
02	OTHER PERSONNEL SERV		33,681	17,860	11,667	26,372	26,372	-14,705
	52360	MEDICARE	3,232	2,971	2,875	1,789	1,789	1,086
	52385	SOCIAL SECURITY	325	699	3,686	4,092	4,092	-406
	52504	MERF PENSION EMPLOYER CONT	42,338	43,298	28,721	26,478	26,478	2,243
	52917	HEALTH INSURANCE CITY SHARE	25,085	32,682	19,223	11,079	11,079	8,144
	52920	HEALTH BENEFITS BUYOUT	500	500	1,250	500	500	750
03	FRINGE BENEFITS		71,479	80,149	55,755	43,938	43,938	11,817
01864 SUPERINTENDENT SUPPORT STAFF			289,571	281,145	244,259	209,290	209,290	34,968
01865 LEGAL SERVICES								
	56130	LEGAL SERVICES	505,948	188,038	254,494	900,000	900,000	-645,506
05	SPECIAL SERVICES		505,948	188,038	254,494	900,000	900,000	-645,506
01865 LEGAL SERVICES			505,948	188,038	254,494	900,000	900,000	-645,506

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod.
01866 HUMAN RESOURCES								
	51000	FULL TIME EARNED PAY	231,723	358,644	422,638	441,293	441,293	-18,655
	51100	PT TEMP/SEASONAL EARNED PA	0	29,848	0	63,448	63,448	-63,448
01	PERSONNEL SERVICES		231,723	388,491	422,638	504,741	504,741	-82,103
	51106	REGULAR STRAIGHT OVERTIME	0	703	0	703	703	-703
	51108	REGULAR 1.5 OVERTIME PAY	221	908	2,236	908	908	1,327
	51140	LONGEVITY PAY	3,075	4,950	4,644	3,225	3,225	1,419
	51154	UNUSED SICK TIME PAYOUT	0	0	49,909	0	0	49,909
	51156	UNUSED VACATION TIME PAYOUT	2,286	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	17,036	0	0	17,036
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	726	3,550	0	0	3,550
02	OTHER PERSONNEL SERV		5,582	7,287	77,374	4,836	4,836	72,538
	52360	MEDICARE	2,469	4,147	6,543	6,141	6,141	402
	52385	SOCIAL SECURITY	0	2,015	5,669	9,031	9,031	-3,362
	52504	MERF PENSION EMPLOYER CONT	55,480	85,320	74,474	58,278	58,278	16,196
	52917	HEALTH INSURANCE CITY SHARE	16,823	45,626	51,220	69,293	69,293	-18,073
	52920	HEALTH BENEFITS BUYOUT	2,000	1,000	2,000	0	0	2,000
03	FRINGE BENEFITS		76,772	138,109	139,906	142,743	142,743	-2,837
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	840	840	840	0
	53705	ADVERTISING SERVICES	0	0	1,765	2,715	2,715	-950
	54675	OFFICE SUPPLIES	3,794	3,477	8,179	5,469	5,469	2,710
04	OPERATIONAL EXPENSES		3,794	3,477	10,784	9,024	9,024	1,760
	56115	HUMAN SERVICES	0	0	114,291	21,247	21,247	93,044
	56180	OTHER SERVICES	148,822	98,656	49,284	211,204	211,204	-161,920
	59015	PRINTING SERVICES	0	0	906	906	906	0
05	SPECIAL SERVICES		148,822	98,656	164,481	233,357	233,357	-68,876
01866 HUMAN RESOURCES			466,692	636,021	815,183	894,700	894,700	-79,517
01867 PUPIL SERVICE / STUDENT ASSIGN								
	51000	FULL TIME EARNED PAY	46,908	48,240	15,668	138,545	138,545	-122,877
01	PERSONNEL SERVICES		46,908	48,240	15,668	138,545	138,545	-122,877
	51140	LONGEVITY PAY	0	1,100	0	1,100	1,100	-1,100
	51404	TRAVEL ALLOWANCE/STIPENDS	0	550	50	200	200	-150
02	OTHER PERSONNEL SERV		0	1,650	50	1,300	1,300	-1,250
	52360	MEDICARE	582	655	210	1,848	1,848	-1,638
	52917	HEALTH INSURANCE CITY SHARE	11,557	12,067	3,493	29,286	29,286	-25,793
03	FRINGE BENEFITS		12,139	12,722	3,702	31,133	31,133	-27,431
	54675	OFFICE SUPPLIES	749	0	1,500	1,500	1,500	0
04	OPERATIONAL EXPENSES		749	0	1,500	1,500	1,500	0
	56075	EDUCATIONAL SERVICES	0	0	18,371	18,371	18,371	0
	56130	LEGAL SERVICES	0	0	0	3,125	3,125	-3,125
	56165	MANAGEMENT SERVICES	0	0	0	4,850	4,850	-4,850
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	0
05	SPECIAL SERVICES		0	0	23,391	31,366	31,366	-7,975
01867 PUPIL SERVICE / STUDENT ASSIGN			59,796	62,611	44,311	203,844	203,844	-159,533

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01868 STUDENT DATA SUPPORT								
	51000	FULL TIME EARNED PAY	292,014	246,311	392,409	447,375	447,375	-54,966
01		PERSONNEL SERVICES	292,014	246,311	392,409	447,375	447,375	-54,966
	51140	LONGEVITY PAY	3,495	3,400	1,650	1,725	1,725	-75
	51154	UNUSED SICK TIME PAYOUT	2,676	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	5,420	4,412	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	180	45	510	510	-465
02		OTHER PERSONNEL SERV	13,621	7,992	1,695	2,235	2,235	-540
	52360	MEDICARE	4,289	3,563	5,689	6,005	6,005	-316
	52385	SOCIAL SECURITY	1,487	905	3,738	6,627	6,627	-2,889
	52504	MERF PENSION EMPLOYER CONT	53,280	59,642	76,302	68,317	68,317	7,985
	52917	HEALTH INSURANCE CITY SHARE	69,539	58,968	70,890	76,158	76,158	-5,268
	52920	HEALTH BENEFITS BUYOUT	375	1,500	3,000	500	500	2,500
03		FRINGE BENEFITS	128,969	124,578	159,619	157,607	157,607	2,012
01868 STUDENT DATA SUPPORT			434,604	378,880	553,723	607,217	607,217	-53,494
01869 BUSINESS OFFICE								
	51000	FULL TIME EARNED PAY	332,373	357,415	387,498	400,958	400,958	-13,460
01		PERSONNEL SERVICES	332,373	357,415	387,498	400,958	400,958	-13,460
	51140	LONGEVITY PAY	3,369	0	750	0	0	750
	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
02		OTHER PERSONNEL SERV	58,387	0	750	0	0	750
	52360	MEDICARE	5,976	5,375	5,887	5,814	5,814	73
	52385	SOCIAL SECURITY	8,572	10,026	10,129	10,453	10,453	-324
	52504	MERF PENSION EMPLOYER CONT	26,922	27,389	28,181	26,059	26,059	2,122
	52917	HEALTH INSURANCE CITY SHARE	20,823	1,000	0	0	0	0
	52920	HEALTH BENEFITS BUYOUT	1,000	1,000	2,000	2,000	2,000	0
03		FRINGE BENEFITS	63,293	44,789	46,197	44,326	44,326	1,871
	55155	OFFICE EQUIPMENT RENTAL/LEAS	541,858	651,784	787,439	849,887	849,887	-62,448
04		OPERATIONAL EXPENSES	541,858	651,784	787,439	849,887	849,887	-62,448
01869 BUSINESS OFFICE			995,912	1,053,988	1,221,884	1,295,171	1,295,171	-73,287
01870 BUSINESS OFFICE CLERICALS								
	51000	FULL TIME EARNED PAY	490,513	357,963	379,515	393,603	393,603	-14,088
	51100	PT TEMP/SEASONAL EARNED PA	384	118,056	121,260	120,816	120,816	444
01		PERSONNEL SERVICES	490,897	476,019	500,775	514,419	514,419	-13,644
	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	11,228	11,520	2,885	2,885	8,635
	51154	UNUSED SICK TIME PAYOUT	21,140	40,156	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	1,243	6,972	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	16,530	12,857	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,653	1,286	0	0	0	0
02		OTHER PERSONNEL SERV	49,279	72,498	11,520	2,885	2,885	8,635

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
	52360	MEDICARE	5,861	6,578	7,493	5,586	5,586	1,907
	52385	SOCIAL SECURITY	1,611	0	0	3,667	3,667	-3,667
	52504	MERF PENSION EMPLOYER CONT	93,161	85,402	81,750	81,636	81,636	114
	52917	HEALTH INSURANCE CITY SHARE	71,973	52,329	63,350	66,038	66,038	-2,688
	52920	HEALTH BENEFITS BUYOUT	1,917	3,500	6,500	2,500	2,500	4,000
03		FRINGE BENEFITS	174,522	147,810	159,092	159,427	159,427	-334
01870		BUSINESS OFFICE CLERICALS	714,698	696,327	671,387	676,731	676,731	-5,344
01871		PAYROLL-PAYROLL/BENEFITS						
	51000	FULL TIME EARNED PAY	377,796	411,639	441,581	510,033	510,033	-68,452
	51100	PT TEMP/SEASONAL EARNED PA	35,989	27,067	34,587	28,260	28,260	6,327
01		PERSONNEL SERVICES	413,785	438,705	476,168	538,293	538,293	-62,125
	51106	REGULAR STRAIGHT OVERTIME	52	3,329	8,124	4,924	4,924	3,200
	51108	REGULAR 1.5 OVERTIME PAY	17,992	45,995	30,255	63,888	63,888	-33,633
	51116	HOLIDAY 2X OVERTIME PAY	0	2,443	1,247	816	816	431
	51130	SHIFT 3 - 2X OVERTIME	0	410	0	0	0	0
	51140	LONGEVITY PAY	4,960	5,030	6,600	5,995	5,995	605
	51154	UNUSED SICK TIME PAYOUT	0	0	23,750	0	0	23,750
	51156	UNUSED VACATION TIME PAYOUT	4,666	4,886	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	1,720	0	0	1,720
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	0	0	0
02		OTHER PERSONNEL SERV	27,670	62,093	71,695	75,622	75,622	-3,927
	52360	MEDICARE	6,531	7,336	8,055	7,209	7,209	846
	52504	MERF PENSION EMPLOYER CONT	83,515	117,776	105,222	106,250	106,250	-1,028
	52917	HEALTH INSURANCE CITY SHARE	57,612	69,804	70,520	44,321	44,321	26,199
	52920	HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
03		FRINGE BENEFITS	148,158	195,416	184,297	158,280	158,280	26,017
01871		PAYROLL-PAYROLL/BENEFITS	589,612	696,214	732,160	772,195	772,195	-40,036
01872		STOCKROOM						
	51000	FULL TIME EARNED PAY	182,892	206,042	219,822	220,331	220,331	-509
01		PERSONNEL SERVICES	182,892	206,042	219,822	220,331	220,331	-509
	51102	ACTING PAY	1,265	883	324	473	473	-149
	51108	REGULAR 1.5 OVERTIME PAY	8,059	3,096	2,762	2,670	2,670	92
	51122	SHIFT 2 - 1.5X OVERTIME	11,413	3,319	2,363	2,500	2,500	-137
	51128	SHIFT 3 - 1.5X OVERTIME	2,282	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	1,174	0	0	1,174
	51140	LONGEVITY PAY	2,625	5,970	5,965	4,460	4,460	1,505
	51154	UNUSED SICK TIME PAYOUT	0	0	1,551	0	0	1,551
	51156	UNUSED VACATION TIME PAYOUT	2,857	2,951	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,817	0	6,645	0	0	6,645
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	886	0	0	886
02		OTHER PERSONNEL SERV	30,317	16,219	21,670	10,103	10,103	11,567
	52360	MEDICARE	1,648	1,689	2,379	1,862	1,862	517
	52504	MERF PENSION EMPLOYER CONT	39,726	47,277	49,219	46,284	46,284	2,935
	52917	HEALTH INSURANCE CITY SHARE	53,829	80,067	89,557	56,951	56,951	32,606
03		FRINGE BENEFITS	95,204	129,033	141,156	105,097	105,097	36,059
01872		STOCKROOM	308,413	351,295	382,648	335,531	335,531	47,116

CITY OF BRIDGEPORT, CONNECTICUT

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Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
01873 INFORMATION TECHNOLOGY SERVICE								
	51000	FULL TIME EARNED PAY	404,271	564,869	637,276	646,155	646,155	-8,879
	51100	PT TEMP/SEASONAL EARNED PA	33,721	33,721	23,902	33,721	33,721	-9,819
01	PERSONNEL SERVICES		437,992	598,591	661,178	679,876	679,876	-18,698
	51108	REGULAR 1.5 OVERTIME PAY	16,190	20,557	26,455	25,179	25,179	1,276
	51116	HOLIDAY 2X OVERTIME PAY	268	0	0	0	0	0
	51140	LONGEVITY PAY	1,540	1,610	3,080	2,520	2,520	560
	51154	UNUSED SICK TIME PAYOUT	0	263	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	1,273	2,509	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	7,421	0	2,667	2,667	-2,667
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	951	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	6,520	8,557	13,000	3,480	3,480	9,520
02	OTHER PERSONNEL SERV		25,791	41,866	42,535	33,846	33,846	8,689
	52360	MEDICARE	6,851	9,116	10,012	8,382	8,382	1,630
	52385	SOCIAL SECURITY	1,430	4,864	3,672	2,301	2,301	1,371
	52504	MERF PENSION EMPLOYER CONT	84,159	112,870	133,215	123,119	123,119	10,096
	52917	HEALTH INSURANCE CITY SHARE	80,038	114,963	137,910	155,107	155,107	-17,197
	52920	HEALTH BENEFITS BUYOUT	625	958	1,000	958	958	42
03	FRINGE BENEFITS		173,103	242,772	285,809	289,867	289,867	-4,058
	53720	TELEPHONE SERVICES	295,658	321,453	482,197	435,000	435,000	47,197
	54550	COMPUTER SOFTWARE	328,974	327,519	246,691	327,625	327,625	-80,934
	54555	COMPUTER SUPPLIES	11,599	19,475	22,468	15,000	15,000	7,468
	54560	COMMUNICATION SUPPLIES	26,223	24,345	37,400	35,700	35,700	1,700
	54570	ELECTRONIC SUPPLIES	0	0	1,435	1,000	1,000	435
	54675	OFFICE SUPPLIES	3,252	6,846	2,500	5,700	5,700	-3,200
	55055	COMPUTER EQUIPMENT	4,490	19,996	10,104	5,935	5,935	4,169
04	OPERATIONAL EXPENSES		670,196	719,633	802,796	825,960	825,960	-23,164
	56180	OTHER SERVICES	170,350	96,695	343,397	210,887	210,887	132,510
	59005	VEHICLE MAINTENANCE SERVICES	526	196	0	10,000	10,000	-10,000
	59015	PRINTING SERVICES	0	199	200	200	200	0
05	SPECIAL SERVICES		170,876	97,091	343,597	221,087	221,087	122,510
01873 INFORMATION TECHNOLOGY SERVICE			1,477,957	1,699,953	2,135,916	2,050,637	2,050,637	85,279
01874 TRANS OFFICE-TRANS OFFICE CITY								
	51000	FULL TIME EARNED PAY	58,127	41,582	47,533	46,593	46,593	940
01	PERSONNEL SERVICES		58,127	41,582	47,533	46,593	46,593	940
	51140	LONGEVITY PAY	1,750	1,800	0	1,800	1,800	-1,800
02	OTHER PERSONNEL SERV		1,750	1,800	0	1,800	1,800	-1,800
	52360	MEDICARE	868	602	634	594	594	40
	52504	MERF PENSION EMPLOYER CONT	11,440	9,351	9,692	9,593	9,593	99
	52917	HEALTH INSURANCE CITY SHARE	9,843	9,185	9,738	10,021	10,021	-283
03	FRINGE BENEFITS		22,151	19,139	20,064	20,208	20,208	-144
01874 TRANS OFFICE-TRANS OFFICE CITY			82,028	62,521	67,597	68,601	68,601	-1,004
01875 TRANS-TRANS SPED								
	51000	FULL TIME EARNED PAY	310,363	290,138	297,489	297,318	297,318	171
01	PERSONNEL SERVICES		310,363	290,138	297,489	297,318	297,318	171
	51106	REGULAR STRAIGHT OVERTIME	14,773	17,322	12,489	17,071	17,071	-4,583
	51108	REGULAR 1.5 OVERTIME PAY	22,493	24,214	26,317	21,683	21,683	4,634
	51140	LONGEVITY PAY	10,950	9,550	9,810	10,000	10,000	-190
	51154	UNUSED SICK TIME PAYOUT	5,152	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	982	0	0	0	0	0
02	OTHER PERSONNEL SERV		54,350	51,086	48,616	48,755	48,755	-139

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Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	52360	MEDICARE	5,107	4,786	4,905	4,269	4,269	636
	52504	MERF PENSION EMPLOYER CONT	68,369	73,547	70,571	63,278	63,278	7,293
	52917	HEALTH INSURANCE CITY SHARE	89,316	89,691	90,586	99,749	99,749	-9,163
	52920	HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
03		FRINGE BENEFITS	163,292	168,525	166,562	167,796	167,796	-1,234
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	0	0	12,375	12,375	12,375	0
	54615	GASOLINE	0	0	321,260	221,260	221,260	100,000
	54675	OFFICE SUPPLIES	134	0	3,120	3,120	3,120	0
04		OPERATIONAL EXPENSES	134	0	337,904	237,904	237,904	100,000
	56180	OTHER SERVICES	0	0	96	96	96	0
	56240	TRANSPORTATION SERVICES	5,246,480	5,261,734	5,839,654	4,000,000	4,000,000	1,839,654
	59015	PRINTING SERVICES	230	0	650	650	650	0
05		SPECIAL SERVICES	5,246,710	5,261,734	5,840,400	4,000,746	4,000,746	1,839,654
	01875	TRANSPORTATION	5,774,849	5,771,482	6,690,971	4,752,519	4,752,519	1,938,452
	01876	CHARTER SCHOOLS TRANSPORTATION						
	56240	TRANSPORTATION SERVICES	1,453,343	1,690,045	1,794,907	1,675,810	1,675,810	119,097
05		SPECIAL SERVICES	1,453,343	1,690,045	1,794,907	1,675,810	1,675,810	119,097
	01876	CHARTER SCHOOLS TRANSPORTATION	1,453,343	1,690,045	1,794,907	1,675,810	1,675,810	119,097
	01877	SPECIAL ED TRANSPORTATION						
	56240	TRANSPORTATION SERVICES	14,207,736	14,996,699	16,365,544	9,670,143	9,670,143	6,695,401
05		SPECIAL SERVICES	14,207,736	14,996,699	16,365,544	9,670,143	9,670,143	6,695,401
	01877	SPECIAL ED TRANSPORTATION	14,207,736	14,996,699	16,365,544	9,670,143	9,670,143	6,695,401
	01878	PAROCHIAL/NON-PUBLIC TRANSP						
	56240	TRANSPORTATION SERVICES	590,525	623,130	693,355	672,197	672,197	21,158
05		SPECIAL SERVICES	590,525	623,130	693,355	672,197	672,197	21,158
	01878	PAROCHIAL/NON-PUBLIC TRANSP	590,525	623,130	693,355	672,197	672,197	21,158
	01879	SPEC ED - CHARTER SC TRANSPORT						
	56240	TRANSPORTATION SERVICES	286,742	310,980	302,813	247,972	247,972	54,841
05		SPECIAL SERVICES	286,742	310,980	302,813	247,972	247,972	54,841
	01879	SPEC ED - CHARTER SC TRANSPORT	286,742	310,980	302,813	247,972	247,972	54,841
	01882	SEC CLERICALS-SCHOOL SECURITY						
	51000	FULL TIME EARNED PAY	43,310	47,338	48,308	48,579	48,579	-271
01		PERSONNEL SERVICES	43,310	47,338	48,308	48,579	48,579	-271
	51140	LONGEVITY PAY	1,120	1,190	1,260	1,330	1,330	-70
02		OTHER PERSONNEL SERV	1,120	1,190	1,260	1,330	1,330	-70
	52360	MEDICARE	510	558	604	561	561	43
	52504	MERF PENSION EMPLOYER CONT	8,469	10,462	10,107	10,276	10,276	-169
	52917	HEALTH INSURANCE CITY SHARE	28,071	31,544	33,557	35,085	35,085	-1,528
03		FRINGE BENEFITS	37,050	42,564	44,268	45,922	45,922	-1,654
	01882	SEC CLERICALS-SCHOOL SECURITY	81,480	91,092	93,835	95,831	95,831	-1,996

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Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod.
01883 SECURITY								
	51000	FULL TIME EARNED PAY	2,532,032	2,672,053	2,687,376	2,846,130	2,846,130	-158,753
	51100	PT TEMP/SEASONAL EARNED PA	150,428	112,487	132,595	179,975	179,975	-47,380
01	PERSONNEL SERVICES		2,682,460	2,784,540	2,819,971	3,026,105	3,026,105	-206,133
	51106	REGULAR STRAIGHT OVERTIME	0	260	85	260	260	-175
	51108	REGULAR 1.5 OVERTIME PAY	22,531	13,249	33,973	38,569	38,569	-4,597
	51116	HOLIDAY 2X OVERTIME PAY	1,992	1,988	559	1,669	1,669	-1,111
	51122	SHIFT 2 - 1.5X OVERTIME	76,781	118,987	139,181	118,094	118,094	21,087
	51124	SHIFT 2 - 2X OVERTIME	677	0	0	0	0	0
	51140	LONGEVITY PAY	47,963	44,481	42,821	52,425	52,425	-9,604
	51154	UNUSED SICK TIME PAYOUT	6,579	642	7,068	241	241	6,827
	51156	UNUSED VACATION TIME PAYOUT	7,079	5,749	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	7,206	8,025	2,725	3,048	3,048	-323
	51318	PERSONAL DAY PAYOUT RETIREMENT	770	1,042	79	79	79	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	885	0	0	0	0
02	OTHER PERSONNEL SERV		171,579	195,309	226,491	214,386	214,386	12,106
	52360	MEDICARE	38,233	39,999	41,952	39,487	39,487	2,464
	52385	SOCIAL SECURITY	11,629	7,658	14,147	10,085	10,085	4,062
	52397	UNEMPLOYMENT	6,399	738	1,576	0	0	1,576
	52504	MERF PENSION EMPLOYER CONT	512,550	621,635	585,031	609,749	609,749	-24,718
	52917	HEALTH INSURANCE CITY SHARE	900,476	918,661	931,848	646,744	646,744	285,103
	52920	HEALTH BENEFITS BUYOUT	34,500	37,833	35,667	40,333	40,333	-4,667
03	FRINGE BENEFITS		1,503,787	1,626,524	1,610,220	1,346,399	1,346,399	263,821
	53610	TRAINING SERVICES	0	1,498	6,000	6,000	6,000	0
	54675	OFFICE SUPPLIES	0	0	8,563	8,563	8,563	0
	54745	UNIFORMS	26,252	28,599	39,700	39,700	39,700	0
04	OPERATIONAL EXPENSES		26,252	30,097	54,263	54,263	54,263	0
	56225	SECURITY SERVICES	34,379	27,000	349,761	27,500	27,500	322,261
05	SPECIAL SERVICES		34,379	27,000	349,761	27,500	27,500	322,261
01883 SECURITY			4,418,457	4,663,469	5,060,706	4,668,652	4,668,652	392,054
01884 FACILITIES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	194,166	262,967	322,192	343,204	343,204	-21,012
01	PERSONNEL SERVICES		194,166	262,967	322,192	343,204	343,204	-21,012
	51108	REGULAR 1.5 OVERTIME PAY	8,813	15,828	44,279	7,047	7,047	37,233
	51122	SHIFT 2 - 1.5X OVERTIME	525	0	255	0	0	255
	51140	LONGEVITY PAY	3,000	3,075	3,225	1,575	1,575	1,650
	51156	UNUSED VACATION TIME PAYOUT	5,676	8,949	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	885	0	0	0	0
02	OTHER PERSONNEL SERV		18,014	28,738	47,759	8,622	8,622	39,137
	52360	MEDICARE	2,991	4,131	5,338	4,628	4,628	710
	52385	SOCIAL SECURITY	0	1,384	0	1,450	1,450	-1,450
	52504	MERF PENSION EMPLOYER CONT	42,453	59,219	78,778	70,990	70,990	7,788
	52917	HEALTH INSURANCE CITY SHARE	50,544	61,900	69,595	72,424	72,424	-2,829
03	FRINGE BENEFITS		95,988	126,634	153,711	149,492	149,492	4,219
01884 FACILITIES ADMINISTRATION			308,168	418,338	523,662	501,318	501,318	22,344

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Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod. Budget
01885 FACILITIES CLERICALS								
	51000	FULL TIME EARNED PAY	163,060	147,511	157,868	166,950	166,950	-9,082
01		PERSONNEL SERVICES	163,060	147,511	157,868	166,950	166,950	-9,082
	51106	REGULAR STRAIGHT OVERTIME	116	4,498	12,229	3,454	3,454	8,774
	51108	REGULAR 1.5 OVERTIME PAY	5,667	19,511	13,865	15,731	15,731	-1,865
	51140	LONGEVITY PAY	3,200	3,270	2,550	2,625	2,625	-75
	51156	UNUSED VACATION TIME PAYOUT	1,303	2,649	0	0	0	0
02		OTHER PERSONNEL SERV	10,285	29,928	28,644	21,810	21,810	6,834
	52360	MEDICARE	2,483	2,562	2,728	2,301	2,301	427
	52504	MERF PENSION EMPLOYER CONT	35,261	40,125	40,016	34,915	34,915	5,101
	52917	HEALTH INSURANCE CITY SHARE	64,151	55,096	60,339	51,907	51,907	8,432
03		FRINGE BENEFITS	101,895	97,783	103,082	89,123	89,123	13,959
01885 FACILITIES CLERICALS			275,240	275,222	289,595	277,883	277,883	11,712
01886 TRADES								
	51000	FULL TIME EARNED PAY	1,494,198	1,506,463	1,558,790	1,692,974	1,692,974	-134,184
	51100	PT TEMP/SEASONAL EARNED PA	39,279	13,806	17,357	7,738	7,738	9,618
01		PERSONNEL SERVICES	1,533,477	1,520,269	1,576,147	1,700,712	1,700,712	-124,565
	51102	ACTING PAY	681	11	0	11	11	-11
	51108	REGULAR 1.5 OVERTIME PAY	336,910	284,807	297,131	365,881	365,881	-68,751
	51116	HOLIDAY 2X OVERTIME PAY	2,848	561	1,722	0	0	1,722
	51122	SHIFT 2 - 1.5X OVERTIME	23,499	15,386	35,660	24,863	24,863	10,797
	51124	SHIFT 2 - 2X OVERTIME	155	370	289	0	0	289
	51140	LONGEVITY PAY	17,470	13,020	13,560	14,100	14,100	-540
	51154	UNUSED SICK TIME PAYOUT	6,449	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	26,158	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,037	0	0	0	0	0
02		OTHER PERSONNEL SERV	417,206	314,155	348,361	404,855	404,855	-56,494
	52360	MEDICARE	27,223	25,318	27,388	21,745	21,745	5,643
	52385	SOCIAL SECURITY	525	5,333	1,079	6,934	6,934	-5,855
	52397	UNEMPLOYMENT	1,976	4,954	12,712	310	310	12,402
	52504	MERF PENSION EMPLOYER CONT	383,830	391,525	412,567	351,486	351,486	61,081
	52917	HEALTH INSURANCE CITY SHARE	374,832	367,888	435,125	467,957	467,957	-32,832
	52920	HEALTH BENEFITS BUYOUT	2,250	6,750	9,000	9,000	9,000	0
03		FRINGE BENEFITS	790,635	801,769	897,871	857,432	857,432	40,439
01886 TRADES			2,741,318	2,636,193	2,822,380	2,962,999	2,962,999	-140,619
01887 CUSTODIANS								
	51000	FULL TIME EARNED PAY	6,088,064	6,492,855	7,068,072	7,308,670	7,308,670	-240,598
01		PERSONNEL SERVICES	6,088,064	6,492,855	7,068,072	7,308,670	7,308,670	-240,598
	51102	ACTING PAY	145,536	194,107	93,725	211,428	211,428	-117,703
	51106	REGULAR STRAIGHT OVERTIME	123	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	278,451	208,590	209,381	277,503	277,503	-68,122
	51116	HOLIDAY 2X OVERTIME PAY	2,367	2,249	2,177	1,053	1,053	1,124
	51122	SHIFT 2 - 1.5X OVERTIME	645,667	557,288	825,766	880,708	880,708	-54,942
	51124	SHIFT 2 - 2X OVERTIME	1,226	631	393	332	332	60
	51128	SHIFT 3 - 1.5X OVERTIME	0	374	0	374	374	-374
	51130	SHIFT 3 - 2X OVERTIME	64	607	0	607	607	-607
	51138	NORMAL STNDRD SHIFT DIFFER	176,936	189,854	192,855	191,791	191,791	1,064

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	FY25
								Adopted Vs FY24 Mod. Budget
	51140	LONGEVITY PAY	102,355	99,315	98,668	106,870	106,870	-8,202
	51154	UNUSED SICK TIME PAYOUT	35,615	22,856	32,300	0	0	32,300
	51156	UNUSED VACATION TIME PAYOUT	35,031	35,747	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	24,908	24,482	18,522	3,610	3,610	14,912
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,207	2,321	1,458	504	504	955
02		OTHER PERSONNEL SERV	1,450,486	1,338,421	1,475,245	1,674,780	1,674,780	-199,535
	52360	MEDICARE	108,676	114,723	122,349	100,167	100,167	22,182
	52385	SOCIAL SECURITY	18,706	20,237	10,582	25,026	25,026	-14,444
	52504	MERF PENSION EMPLOYER CONT	1,469,632	1,743,828	1,838,762	1,550,562	1,550,562	288,200
	52917	HEALTH INSURANCE CITY SHARE	1,854,738	2,012,682	2,038,651	1,695,001	1,695,001	343,650
	52920	HEALTH BENEFITS BUYOUT	36,292	41,600	48,583	40,433	40,433	8,150
03		FRINGE BENEFITS	3,488,043	3,933,069	4,058,927	3,411,190	3,411,190	647,737
01887		CUSTODIANS	11,026,594	11,764,345	12,602,244	12,394,640	12,394,640	207,604
01888		PT CUSTODIANS-PARENT CENTER						
	51000	FULL TIME EARNED PAY	50,844	88,406	111,259	71,014	71,014	40,245
01		PERSONNEL SERVICES	50,844	88,406	111,259	71,014	71,014	40,245
	52360	MEDICARE	738	1,218	1,613	972	972	641
	52385	SOCIAL SECURITY	2,317	2,185	3,921	1,663	1,663	2,258
03		FRINGE BENEFITS	3,055	3,403	5,534	2,635	2,635	2,899
01888		PT CUSTODIANS-PARENT CENTER	53,899	91,809	116,794	73,649	73,649	43,144
01889		FRINGE JANITORS & ENGINEER RET						
	52516	JANITOR/ENGINEER RETIREMEN	402,726	396,193	375,000	462,611	462,611	-87,611
03		FRINGE BENEFITS	402,726	396,193	375,000	462,611	462,611	-87,611
01889		FRINGE JANITORS & ENGINEER RET	402,726	396,193	375,000	462,611	462,611	-87,611
01890		CUSTODIAL SERVICES						
	54545	CLEANING SUPPLIES	103,383	9,286	-28,594	101,939	101,939	-130,533
	54720	PAPER AND PLASTIC SUPPLIES	101,055	956	274	68,379	68,379	-68,105
	54745	UNIFORMS	47,814	52,616	47,120	50,100	50,100	-2,980
	55050	CLEANING EQUIPMENT	0	0	15,982	0	0	15,982
	55165	PARKS EQUIPMENT	3,302	11,183	13,559	9,587	9,587	3,972
04		OPERATIONAL EXPENSES	255,554	74,041	48,341	230,005	230,005	-181,664
	56170	OTHER MAINTENANCE & REPAIR S	24,546	17,072	30,735	15,567	15,567	15,167
05		SPECIAL SERVICES	24,546	17,072	30,735	15,567	15,567	15,167
01890		CUSTODIAL SERVICES	280,100	91,113	79,076	245,572	245,572	-166,496
01891		UTILITIES						
	53110	WATER UTILITY	195,996	307,878	88,875	289,244	289,244	-200,369
	53120	SEWER USER FEES	168,011	264,126	100,000	232,249	232,249	-132,249
	53130	ELECTRIC UTILITY SERVICES	3,123,840	1,580,658	3,676,141	4,519,719	4,519,719	-843,578
	53140	GAS UTILITY SERVICES	886,436	1,499,616	526,572	1,743,566	1,743,566	-1,216,994
	54620	HEATING OIL	0	6,432	5,270	8,500	8,500	-3,230
04		OPERATIONAL EXPENSES	4,374,283	3,658,710	4,396,858	6,793,278	6,793,278	-2,396,420
01891		UTILITIES	4,374,283	3,658,710	4,396,858	6,793,278	6,793,278	-2,396,420

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Proposed Budget	Adopted Budget	Adopted Vs FY24 Mod.
01892	REFUSE & RECYCLING							
	56215	REFUSE SERVICES	357,271	407,854	411,957	407,366	407,366	4,591
05		SPECIAL SERVICES	357,271	407,854	411,957	407,366	407,366	4,591
01892	REFUSE & RECYCLING		357,271	407,854	411,957	407,366	407,366	4,591
01893	OPERATING BUILDING SERVICES							0
	53050	PROPERTY RENTAL/LEASE	285,448	293,848	314,482	290,844	290,844	23,638
	53605	MEMBERSHIP/REGISTRATION FEES	300	600	600	600	600	0
	54675	OFFICE SUPPLIES	2,416	1,235	1,418	2,810	2,810	-1,392
04		OPERATIONAL EXPENSES	288,164	295,683	316,500	294,254	294,254	22,246
	56055	COMPUTER SERVICES	39,797	75,795	87,948	68,288	68,288	19,660
05		SPECIAL SERVICES	39,797	75,795	87,948	68,288	68,288	19,660
01893	OPERATING BUILDING SERVICES		327,962	371,478	404,448	362,542	362,542	41,906
01894	REGULATORY COMPLIANCE							
	53610	TRAINING SERVICES	16,112	369	2,283	170	170	2,113
	54735	ROADWAY SUPPLIES	0	97,365	0	60,320	60,320	-60,320
	55110	HVAC EQUIPMENT	0	0	0	7,261	7,261	-7,261
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,235	3,230	3,250	2,500	2,500	750
04		OPERATIONAL EXPENSES	18,347	100,964	5,533	70,251	70,251	-64,718
	56045	BUILDING MAINTENANCE SERVICE	292,846	195,384	383,033	211,806	211,806	171,227
	56060	CONSTRUCTION SERVICES	32,667	29,571	38,510	21,597	21,597	16,913
	56080	ENVIRONMENTAL SERVICES	115,346	30,089	74,747	43,391	43,391	31,356
	56125	LANDSCAPING SERVICES	324,991	385,350	357,334	335,746	335,746	21,588
	56170	OTHER MAINTENANCE & REPAIR S	329,013	261,470	417,658	219,356	219,356	198,302
	56180	OTHER SERVICES	10,451	6,950	5,220	1,520	1,520	3,700
	56185	PUBLIC FACILITIES SERVICES	9,150	0	1,775	11,659	11,659	-9,884
	56215	REFUSE SERVICES	1,582	891	2,213	0	0	2,213
05		SPECIAL SERVICES	1,116,045	909,704	1,280,490	845,075	845,075	435,415
01894	REGULATORY COMPLIANCE		1,134,392	1,010,668	1,286,023	915,326	915,326	370,696
01895	VEHICLE MAINTENANCE (FACILITIE							
	54010	AUTOMOTIVE PARTS	31,749	31,190	16,315	29,300	29,300	-12,985
	54535	TIRES & TUBES	2,738	2,953	4,250	8,000	8,000	-3,750
	54615	GASOLINE	59,889	55,314	53,000	43,000	43,000	10,000
	55045	VEHICLES	0	141,310	52,488	62,277	62,277	-9,789
	55120	LANDSCAPING EQUIPMENT	540	5,761	2,600	2,645	2,645	-44
	55190	ROADWAY EQUIPMENT	7,595	6,811	528	7,080	7,080	-6,552
04		OPERATIONAL EXPENSES	102,510	243,338	129,181	152,301	152,301	-23,120
	59005	VEHICLE MAINTENANCE SERVICES	71,000	14,085	16,410	32,109	32,109	-15,699
05		SPECIAL SERVICES	71,000	14,085	16,410	32,109	32,109	-15,699
01895	VEHICLE MAINTENANCE (FACILITIE		173,511	257,423	145,591	184,411	184,411	-38,819

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01896	FACILITIES MAINTENANCE & REPAIR							
	54540	BUILDING MATERIALS & SUPPLIE	221,886	269,296	217,453	188,413	188,413	29,041
	54560	COMMUNICATION SUPPLIES	396	3,212	-5,289	1,910	1,910	-7,200
	54640	HARDWARE/TOOLS	88,452	115,505	152,598	88,000	88,000	64,598
	54715	PLUMBING SUPPLIES	62,248	51,891	44,250	53,500	53,500	-9,250
	55080	ELECTRICAL EQUIPMENT	57,319	53,980	61,500	40,500	40,500	21,000
	55110	HVAC EQUIPMENT	190,400	9,823	144,266	137,047	137,047	7,219
	55145	EQUIPMENT RENTAL/LEASE	8,004	607	1,050	4,050	4,050	-3,000
	55220	WATER/SEWER EQUIPMENT	58,062	7,307	21,510	25,470	25,470	-3,960
04	OPERATIONAL EXPENSES		686,768	511,621	637,337	538,890	538,890	98,448
	56045	BUILDING MAINTENANCE SERVICE	40,006	7,003	56,802	36,944	36,944	19,858
	56060	CONSTRUCTION SERVICES	7,180	59,815	84,671	31,500	31,500	53,171
	56170	OTHER MAINTENANCE & REPAIR S	0	7,562	13,567	19,818	19,818	-6,251
	56180	OTHER SERVICES	107	30,928	72,832	93,930	93,930	-21,098
	56225	SECURITY SERVICES	277,220	293,268	16,831	255,320	255,320	-238,489
05	SPECIAL SERVICES		324,513	398,575	244,704	437,512	437,512	-192,808
01896	FACILITIES MAINTENANCE & REPAIR		1,011,280	910,196	882,041	976,401	976,401	-94,360
01898	GENERAL FUND BOE ADMINISTRATIO							
	54001	ACCREDITATION-BOE	4,140	2,158	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		4,140	2,158	5,000	5,000	5,000	0
	56180	OTHER SERVICES	0	0	0	-13,753,030	-13,753,030	13,753,030
05	SPECIAL SERVICES		0	0	0	-13,753,030	-13,753,030	13,753,030
01898	GENERAL FUND BOE ADMINISTRATIO		4,140	2,158	5,000	-13,748,030	-13,748,030	13,753,030

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EDUCATION DIVISIONS
 BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Keoma Steele
 Manager

MISSION STATEMENT:

Bridgeport Food & Nutrition Services provides healthy, wholesome, nourishing meals to public school students in an efficient way while maintaining the highest level of customer satisfaction.

REVENUE SUMMARY

Org#	Object Description	FY25					
		FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25 Mayor Proposed Budget	FY25 Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01900	NUTR-NUTRITION						
41620	CATERING SALES	7,680	10,027	10,000	10,000	10,000	0
41621	STUDENT SALES	0	92,171	7,500	7,500	7,500	0
41622	OTHER SALES	159,244	5,657	140,000	140,000	140,000	0
42040	HEALTHY FOOD CERTIFICATION	280,116	199,401	280,116	280,116	280,116	0
42041	FEDERAL FRESH FRUIT OPERATING	795,842	757,757	761,820	800,000	800,000	38,180
42042	FEDERAL FRESH FRUIT ADMIN	81,273	73,029	35,000	81,600	81,600	46,600
42043	FEDERAL SUMMER FOOD OPERATING	507,091	515,668	516,000	572,888	572,888	56,888
42044	FEDERAL SUMMER FOOD ADMIN	52,017	53,026	52,694	63,649	63,649	10,955
42045	FEDERAL SUPPER PROG OPERATING	950,787	967,039	993,600	1,150,000	1,150,000	156,400
42046	FEDERAL SUPPER PROGRAM ADMIN	67,542	71,988	72,450	72,450	72,450	0
42121	NUTRITION-FEDERALPORTION,CAF	11,227,558	11,250,738	14,948,299	16,118,657	16,118,657	1,170,358
42122	FEDERAL EMERGENCY MEAL REIMBMT	1,560,738	0	0	0	0	0
42123	PANDEMIC LOCAL LEVEL COST GRNT	38,033	38,911	0	0	0	0
42124	SUPPLY CHAIN ASSISTANCE FUNDS	371,213	506,291	0	0	0	0
42617	FEDERAL BREAKFAST PROGRAM	4,946,989	5,033,563	6,961,066	5,481,685	5,481,685	-1,479,381
44618	ST BREAKFAST START UP PROG	126,706	109,696	126,706	0	0	-126,706
44619	STATEPORTION-BREAKFASTPROGRAM	95,362	95,833	95,362	95,362	95,362	0
44620	STATE MATCHING LUNCH	0	0	0	126,706	126,706	126,706
01900	NUTR-NUTRITION	21,268,191	19,780,796	25,000,613	25,000,613	25,000,613	0

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25	FY25	FY25
						Mayor Proposed Budget	Council Adopted Budget	Adopted Vs FY24 Mod. Budget
01900 BOE FOOD SERVICES								
	51000	FULL TIME EARNED PAY	4,396,154	4,440,878	4,798,824	4,028,990	4,028,990	769,834
	51100	PT TEMP/SEASONAL EARNED PA	789,785	871,319	862,993	1,135,058	1,135,058	-272,065
01	PERSONNEL SERVICES		5,185,939	5,312,197	5,661,817	5,164,048	5,164,048	497,769
	51106	REGULAR STRAIGHT OVERTIME	179,401	184,587	185,729	205,729	205,729	-20,000
	51108	REGULAR 1.5 OVERTIME PAY	24,645	18,820	21,346	31,346	31,346	-10,000
	51116	HOLIDAY 2X OVERTIME PAY	1,375	2,828	1,000	1,295	1,295	-295
	51122	SHIFT 2 - 1.5X OVERTIME	46	1,282	0	101	101	-101
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	1,828	1,828	-1,828
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	1,828	0	0	1,828
	51140	LONGEVITY PAY	75,308	65,384	71,715	69,460	69,460	2,255
	51144	EMPLOYEE COACHING PAY	0	0	4,971,828	7,030,843	7,030,843	-2,059,015
	51154	UNUSED SICK TIME PAYOUT	68,814	17,795	123,000	175,000	175,000	-52,000
	51156	UNUSED VACATION TIME PAYOUT	25,335	2,677	20,000	35,000	35,000	-15,000
	51314	UNUSED VACATION PAY RETIREMENT	10,017	6,364	35,000	35,000	35,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,563	582	3,000	3,000	3,000	0
	51404	TRAVEL ALLOWANCE/STIPENDS	10,536	12,584	17,864	12,584	12,584	5,280
02	OTHER PERSONNEL SERV		398,040	312,904	5,452,310	7,601,186	7,601,186	-2,148,876
	52150	LIFE INSURANCE NUTRITION	11,340	9,517	11,340	11,340	11,340	0
	52258	STATE OF CT ANNUAL ASMT FEE	3,500	3,500	3,500	3,500	3,500	0
	52260	CT 2ND INJURY FUND ASSESSM	3,500	3,500	3,500	3,500	3,500	0
	52262	WORKERS' COMP ADM FEE	11,000	11,275	11,275	11,275	11,275	0
	52312	WORKERS' COMP INDM - NUTRITION	250,000	250,000	250,000	250,000	250,000	0
	52314	WORKERS' COMP MED - NUTRITION	250,000	250,000	250,000	250,000	250,000	0
	52360	MEDICARE	66,731	70,478	95,401	56,546	56,546	38,855
	52385	SOCIAL SECURITY	68,286	71,234	75,000	3,047	3,047	71,953
	52397	UNEMPLOYMENT	38,327	4,796	40,000	50,000	50,000	-10,000
	52399	UNIFORM ALLOWANCE	27,225	26,675	34,875	34,500	34,500	375
	52504	MERF PENSION EMPLOYER CONT	722,596	813,890	850,000	834,262	834,262	15,738
	52917	HEALTH INSURANCE CITY SHARE	7,377,594	2,846,624	2,000,000	712,729	712,729	1,287,271
	52920	HEALTH BENEFITS BUYOUT	124,583	127,167	127,167	124,583	124,583	2,584
03	FRINGE BENEFITS		8,954,682	4,488,656	3,752,058	2,345,282	2,345,282	1,406,776
	53110	WATER UTILITY	10,549	14,012	26,200	16,686	16,686	9,514
	53120	SEWER USER FEES	13,263	14,288	15,450	15,914	15,914	-464
	53130	ELECTRIC UTILITY SERVICES	310,374	269,630	327,706	377,706	377,706	-50,000
	53140	GAS UTILITY SERVICES	89,595	112,509	108,800	177,984	177,984	-69,184
	53605	MEMBERSHIP/REGISTRATION FEES	372	1,329	2,000	2,000	2,000	0
	54545	CLEANING SUPPLIES	15,751	12,484	12,500	75,000	75,000	-62,500
	54595	MEETING/WORKSHOP/CATERING FOOD	5,146,099	6,251,393	7,840,185	7,713,896	7,713,896	126,289
	54600	FOOD SERVICE SUPPLIES	538,706	627,046	1,187,366	972,039	972,039	215,327
	54615	GASOLINE	10,146	16,143	17,115	23,475	23,475	-6,360
	54620	HEATING OIL	0	0	600	600	600	0
	54640	HARDWARE/TOOLS	3,546	3,527	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	3,148	10,450	10,450	10,450	0
	54745	UNIFORMS	10,169	9,442	65,685	55,000	55,000	10,685
	55045	VEHICLES	0	110,000	24,395	0	0	24,395
	55055	COMPUTER EQUIPMENT	0	1,205	39,282	15,000	15,000	24,282
	55095	FOOD SERVICE EQUIPMENT	271,719	1,882,913	-138,580	0	0	-138,580
	56015	AGRIC/HEAVY EQ MAINT SRVCS	13,973	19,760	11,386	20,000	20,000	-8,614
04	OPERATIONAL EXPENSES		6,444,935	9,351,228	9,557,440	9,482,650	9,482,650	74,790

FY 2024-2025 ADOPTED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		Adopted Vs FY24 Mod. Budget
						Proposed Budget	Council Adopted Budget	
	56045	BUILDING MAINTENANCE SERVICE	60,150	64,009	168,999	80,000	80,000	88,999
	56055	COMPUTER SERVICES	19,966	15,697	41,914	69,347	69,347	-27,433
	56090	ACTUARIAL SERVICES	3,500	3,500	3,500	3,500	3,500	0
	56115	HUMAN SERVICES	500	2,329	2,562	2,562	2,562	0
	56165	MANAGEMENT SERVICES	5,000	5,000	5,000	5,000	5,000	0
	56170	OTHER MAINTENANCE & REPAIR S	132,884	158,109	237,632	173,116	173,116	64,516
	56175	OFFICE EQUIPMENT MAINT SRVCS	9,403	9,132	19,812	9,132	9,132	10,680
	56180	OTHER SERVICES	33,844	40,366	32,510	25,000	25,000	7,510
	59005	VEHICLE MAINTENANCE SERVICES	19,349	17,668	65,000	39,790	39,790	25,210
05	SPECIAL SERVICES		284,595	315,811	576,929	407,447	407,447	169,482
01900	BOE FOOD SERVICES		21,268,191	19,780,796	25,000,554	25,000,613	25,000,613	-59

BOE DEBT SERVICE / BOE OTHER

Org#	Object#	Object Description	FY 2022 Actuals	FY 2023 Actuals	FY24 Modified Budget	FY25		Adopted Vs FY24 Mod. Budget
						Proposed Budget	Council Adopted Budget	
01940	BOE DEBT SERVICE							
	53200	PRINCIPAL & INTEREST DEBT SERV	16,584,284	16,694,356	18,150,000	18,825,000	18,825,000	-675,000
06	OTHER FINANCING USES		16,584,284	16,694,356	18,150,000	18,825,000	18,825,000	-675,000
01940	BOE DEBT SERVICE		16,584,284	16,694,356	18,150,000	18,825,000	18,825,000	-675,000

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