

BRIDGEPORT
Connecticut

ADOPTED
Annual Operating Budget

FISCAL YEAR 2026-2027



MAYOR JOSEPH P. GANIM

BRIDGEPORT
Connecticut

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Preface

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On May 12, 2026, the Bridgeport City Council adopted the Fiscal Year 2026-2027 General Fund Budget. The adopted budget shall commence on July 1, 2026, and remain in effect until June 30, 2027.

Joseph P. Ganim
MAYOR

Thomas Gaudett
CHIEF ADMINISTRATIVE OFFICER

Kenneth Flatto, Acting
DIRECTOR, OFFICE OF POLICY AND MANAGEMENT

Daniel Shamas
MAYOR'S CHIEF OF STAFF

Kenneth Flatto
FINANCE DIRECTOR

Office of Policy and Management
Kathleen Brickett, Tamara Root, Pedro Silva, and Maria Lage

City Council President		
Jeanette Herron	133rd	District
Committee on Budget and Appropriations		
Ernest E. Newton II (Co-Chair)	139th	District
Richard Ortiz (Co-Chair)	135th	District
Nicole Nelson	130th	District
Mary A. McBride-Lee	135th	District
Frederick Hodges	136th	District
Alfredo Castillo	136th	District
Aidee Nieves	137th	District
City Council Members		
Galen Murray	130th	District
Jorge Cruz Sr./Denese Taylor-Moye	131st	District
Dasha T. Spell/Rolanda Smith	132nd	District
Aikeem G. Boyd	133rd	District
Michelle A. Lyons / Loret Dubac	134th	District
Maria I. Valle	137th	District
Maria H. Pereira/Keyla D. Medina	138th	District
Eneida L. Martinez	139th	District

This book would not have been possible without the invaluable contributions of those who participated in the budget process. Thank you to the following for your vital input.

Office of the City Clerk
Finance Department
In-Plant Printing Department
City Department Heads and Managers



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Bridgeport
Connecticut

For the Fiscal Year Beginning

July 01, 2025



Executive Director



MAYOR GANIM ANNOUNCES CITY COUNCIL APPROVAL FOR 2026-2027 FISCAL YEAR BUDGET

Dear Bridgeport Residents,

During this year's budgeting process, we achieved something historic for our city. While Bridgeport's recent property revaluation saw residential values rise by an average of more than 70%, we worked really hard to protect your wallet. While rising property values and inflation have resulted in large tax increases in other communities, we are taking a proactive approach constraining spending and strategically refinancing city debt in order to ease your financial burden.

As a result of these efforts, I am proud to announce that **we have reduced the property tax mill rate from 43.45 to 27.95-the largest mill rate reduction in Bridgeport's history**. We also successfully lowered the motor vehicle mill rate to 31.75. Here are a few other major highlights from this year's budget:

Historic Investment in Education

The Board of Education will receive an additional$35 million in combined state and municipal funding. This marks the largest single-year increase in education funding in our city's history.

Expanded Senior and Veteran Tax Relief

To protect our most vulnerable neighbors, qualifying seniors, veterans, and disabled individuals are now eligible for property tax rebates of up to $1,750.

Free Park Stickers for Residents

Here in "The Park City," we take immense pride in our green spaces. To ensure every resident can enjoy our natural assets, park stickers are now completely free for Bridgeport residents.

Investing in Our Libraries

This budget includes millions of new dollars for the Bridgeport Public Library system to expand services and complete critical capital projects, ensuring these hubs of learning remain robust and accessible.

Over the coming years, I remain firmly committed to holding the line on taxes while continuing to make strategic investments in our community. With our lowest mill rate in decades, our lowest crime rate in decades, and the largest school funding increase we have ever seen, I am incredibly confident in the direction of our city.

Thank you for all that you are doing to help build a better Bridgeport!

FY 2026-2027 Mayoral Primary Goals:

1. Promote economic development throughout the City, with the goal of increasing the City's market-rate and affordable housing stock by 6,000 units by 2030, continuing waterfront development around Bridgeport Harbor, and exploring new opportunities to build on Bridgeport's identity as the arts and entertainment capital of Connecticut.
2. Implement policies and initiatives throughout City government that improve the City's response to constituent needs and improve efficiency, particularly in the City's permitting, licensing, and code enforcement divisions.
3. Continue to adopt a balanced budget while holding the line on taxes, increase the City's fund balance reserves, and improve the City's credit ratings.
4. 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 spaces, and facilitating efforts to make Bridgeport a hub for clean energy production.
5. 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.
6. 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 Small and Minority Business Enterprise (SMBE) Office.
7. Continue to support the new employee morale committee with representatives from various City departments to plan events, initiatives, and programming aimed at creating a better and more productive working environment.



City Council Adopted General Fund Revenue Increases

Pursuant to the City Charter, the City Council shall have the power to increase any line item in said budget or add new line items to said budget only by a two-thirds (2/3) affirmative vote of the entire City Council membership.

City Council Vote Number 59-16 (A)
Vote of General Fund Revenue Increases

Adjustments to the Mayor and the Budget and Appropriations Committee Fiscal Year 2026-2027 Proposed Budget for general fund purposes as detailed and ratified by the City Council vote on May 12, 2026.

DEPARTMENT	ACCOUNT	OBJECT CODE	OBJECT DESCRIPTION	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	COUNCIL ADOPTED REVENUE INCREASES
Tax Assessor	01041000	44692	Mashantucket Pequot State Aid	5,606,925	15,980,411	10,373,486
BOE-ECS Aid	01863000	44520	ECS Equalization Aid Supplement	164,195,344	179,210,229	15,014,885
Tax Collector	01040000	41693	Current Taxes - FY2027 Property	309,941,168	313,919,004	3,977,836
Tax Collector	01040000	41693	Current Taxes - FY2027 Motor Vehicles	19,437,868	21,298,743	1,860,875
Tax Collector	01040000	41694	Current Taxes - 1.3 Mills	12,280,018	14,124,867	1,844,849
Total Revenue Increases				**511,461,323**	**544,533,254**	**33,071,931**

Fiscal Year 2026-2027 Adopted Legislative Intent Revenue Increases:

Tax Assessor - 01041000-41692: The Legislative intent estimates the State adopted Mashantucket Pequot revenues, of which $10,373,486 is non-recurring.

Board of Education - 01863000-44520: The Legislative intent is to estimate revenues at the State adopted ECS aid level, of which $15,014,885 is non-recurring state aid.

Tax Collector - 01040000-41693: The Legislative intent is to set the FY2027 Real and Personal Property Mill Rate at 27.95 mills.

Tax Collector - 01040000-41693: The Legislative intent is to set the FY2027 Motor Vehicle Mill Rate at 31.75 mills.

Tax Collector - 01040000-41693: The Legislative intent is to set aside taxes of 1.3 mills pursuant to Library Required Revenue.

City Council Adopted General Fund Revenue Decreases

Pursuant to the City Charter, the City Council Budget and Appropriations Committee (BAC) reports its changes to the City Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any line item in the budget recommended by the Mayor or BAC by a majority vote of the council members present and voting.

City Council Vote Number 59-16 (B)
Vote of General Fund Revenue Decreases

Adjustments to the Mayor and the Budget and Appropriations Committee Fiscal Year 2026-2027 Proposed Budget for general fund purposes as detailed and ratified by the City Council vote on May 12, 2026.

DEPARTMENT	ACCOUNT	OBJECT CODE	OBJECT DESCRIPTION	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	COUNCIL ADOPTED REVENUE DECREASES
Parks Administration	01355000	41623	Seaside and Beardsley Checkpoints	350,000	330,000	(20,000)
Total Revenue Decreases				**350,000**	**330,000**	**(20,000)**

Fiscal Year 2026-2027 Adopted Legislative Intent Revenue Decreases:

Parks Administration - 01355000-41623: Bridgeport resident beach stickers also include free access for Beardsley park.

City Council Adopted General Fund Appropriations/Expenditures Increases

Pursuant to the City Charter, the City Council shall have the power to increase any line item in said budget or add line items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the Council.

City Council Vote Number 59-16 (C)
Vote of General Fund Appropriation/Expenditures Increases

Adjustments to the Mayor and the Budget and Appropriations Committee Fiscal Year 2026-2027 Proposed Budget for general fund purposes as detailed and ratified by the City Council vote on May 12, 2026.

DEPARTMENT	ACCOUNT	OBJECT CODE	OBJECT DESCRIPTION	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	COUNCIL ADOPTED EXPENSE INCREASES
Town Clerk	01090000	51108	Overtime	1,900	6,000	(4,100)
Civil Service	01070000	56180	Other Services	45,000	55,000	(10,000)
Information Technology Services	01108000	51000	Salaries	1,361,185	1,573,592	(212,407)
Information Technology Services	01108000	52917	Health	234,461	301,802	(67,341)
Information Technology Services	01108000	52504	MERF	281,382	315,482	(34,100)
Information Technology Services	01108000	52360	Medicare	16,656	19,614	(2,958)
Information Technology Services	01108000	53720	Telephones	1,100,000	1,150,000	(50,000)
Office Policy & Mgmt	01100000	51000	Salaries	569,658	599,583	(29,925)
Legislative Services	01095000	51000	Salaries	77,749	133,555	(55,806)
Legislative Services	01095000	52917	Health	33,671	67,342	(33,671)
Legislative Services	01095000	52504	MERF	17,050	34,100	(17,050)
Legislative Services	01095000	52360	Medicare	982	2,064	(1,082)
Legislative Services	01095000	53605	Employee travel reimbursement	1,000	2,000	(1,000)
Legislative Services	01095000	53905	Memberships	188	1,000	(812)
Legislative Services	01095000	51402	Stipends	300,000	330,000	(30,000)
Legislative Services	01095000	54675	Office supplies	2,000	3,000	(1,000)
Legislative Services	01095000	56250	Travel	3,500	5,000	(1,500)
Ethics Commission	01105000	51000	Salaries	-	107,427	(107,427)
Ethics Commission	01105000	52360	Medicare	-	1,290	(1,290)
Ethics Commission	01105000	52917	Health	-	33,671	(33,671)
Ethics Commission	01105000	52504	MERF	-	17,050	(17,050)
Police Department	01256000	51000	Salaries	526,703	534,045	(7,342)

DEPARTMENT	ACCOUNT	OBJECT CODE	OBJECT DESCRIPTION	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	COUNCIL ADOPTED EXPENSE INCREASES
City Clerk	01055000	51000	Salaries	379,266	399,266	(20,000)
MIRA	01130000	51000	Salaries	153,908	163,908	(10,000)
Fire Department	01271000	51000	Salaries	1,252,623	1,318,966	(66,343)
Emerg Comm Center	01290000	56180	Other Services	3,000	103,000	(100,000)
Emerg Comm Center	01290000	56065	Communication Services	337,975	537,975	(200,000)
Public Facilities	01300000	51000	Salaries CC	2,518,191	2,621,799	(103,608)
Public Facilities	01300000	52917	Health	515,781	549,452	(33,671)
Public Facilities	01300000	52504	MERF	538,657	555,707	(17,050)
Public Facilities	01300000	52360	Medicare	34,196	35,018	(822)
Engineering	01385000	51000	Salaries	1,423,898	1,432,898	(9,000)
Beardsley Zoo	01341000	51000	Salaries	684,368	705,857	(21,489)
Recreation	01350000	54595	Mtgs/Food Trips	21,000	25,000	(4,000)
Building Dept	01455000	51100	Salaries-PT	-	25,000	(25,000)
Environmental Health	01555000	51000	Salaries	615,111	688,892	(73,781)
Environmental Health	01555000	52917	Health	137,218	170,889	(33,671)
Environmental Health	01555000	52917	MERF	136,241	153,291	(17,050)
Social Services	01585000	56000	Relocation	150,000	250,000	(100,000)
Veterans Affairs	01578000	51000	Salaries	124,341	175,836	(51,495)
Veterans Affairs	01578000	52917	Health	35,054	68,725	(33,671)
Veterans Affairs	01578000	52504	MERF	27,630	44,680	(17,050)
Veterans Affairs	01578000	52360	Medicare	1,662	2,435	(773)
Other Financing	01610000	50700	Attrition/Concessions	(3,766,190)	(3,261,585)	(504,605)
Other Financing	01610000	57010	Required Reserve	(700,000)	100,216	(800,216)
Library	01700000	56180	Other Services	4,693,607	5,938,456	(1,244,849)
Library	01700000	52917	Health Insurance costs	1,183,656	1,533,656	(350,000)
Other Financings - Education	01650000	59500	Supportive Contributions - to BOE	-	25,014,885	(25,014,885)
Board of Education	01898000	56180	Other Services-MBR contribution	250,860,982	255,860,982	(5,000,000)
Total Appropriations/Expenditures Increases				**265,935,260**	**300,507,821**	**-34,572,561**

Fiscal Year 2026-2027 Adopted Legislative Intent Appropriations/Expenditures Increases:

Town Clerk - 01090000-51108: The Legislative intent is to fund required overtime to comply with new voting laws.

Civil Service - 01070000-56180: The Legislative intent is to restore the budget line amount to request.

Information Technology Services (ITS) - 01108000-51000: The Legislative intent is to reclassify a Support Specialist II position to a Junior Network Engineer.

Information Technology Services (ITS) - 01108000-51000: The Legislative intent is to transfer two data tech managers [Project Manager and Special Project Coordinator] from the Police Department to ITS to supervise Public Safety work.

Information Technology Services (ITS) - 01108000-53720: The Legislative intent is to fund Telephone Services closer to FY2026 actuals.

Office of Policy and Management (OPM) - 01100000-51000: The Legislative intent is to correct the vacant Budget/Policy Analyst from PT to FT.

Legislative Services - 01095000-51000/52xxx: The Legislative intent is to to add a Liaison position.

Legislative Services - 01095000-5xxxx: The Legislative intent is to fund supply and conference costs.

Legislative Services - 01095000-51402: The Legislative intent is to increase [Council] Member stipend amount from $15,000 to $18,000.

Ethics Commission - 01105000-51000: The Legislative intent is to fill the Charter required Director with benefits.

Mayor's Initiative for Re-Entry Affairs (MIRA) - 01130000-51000: The Legislative intent to increase the salary ($10,000) for the Assistant Special Project Manager.

City Clerk - 01055000-51000: The Legislative intent is to add $20,000 for personnel upgrade.

Police Records - 01256000-51000/52xxx: The Legislative intent is to transfer the Secretarial Assistant from Health Administration to Police Records.

Fire Engine 10 - 01271000-51000: The Legislative intent is to add back 1 Firefighter to correct an error in the FY2027 Proposed Budget Book (offset by decreasing 1 Lieutenant over budgeted).

Emergency Communications Center - 0129000-56180: The Legislative intent is to fund a robust Hot/Cold Weather Protocol Program requirements.

Emergency Communications Center - 0129000-56065: The Legislative intent is to upgrade communications software with new "AI" related [non-emergency] response capabilities.

Public Facilities Administration - 01300000-51000: The Legislative intent is a slight salary adjustment for the Clean Energy Coordinator and Conservation Corps aides supplemental hourly need.

Public Facilities Administration - 01300000-51000: The Legislative intent is to correct an error of unfundeding a filled Parking Enforcement position. Additional intent to increase the 6 aides hourly rate.

Public Facilities Administration - 01300000-51000/52xxx: The Legislative intent is to transfer a Typist I (35 Hours) from Police Records to Public Facilities Administration.

Beardsley Zoo - 01341000-51000: The Legislative intent is to fund the Senior Zookeeper per current budget; no change to regular Zookeeper positions.

Engineering - 01385000-51000: The Legislative intent is the Engineering Aide IV to be reclassified as Traffic Signal Supervisor per Union contract.

Recreation - 01350000-54595: The Legislative intent is to meet the department's request needs.

Building Department - 01455000-51000: Legislative intent is to continue PT Building inspector(s) for necessary work until filled vacant positions.

Environmental Health - 01555000 -51000: The Legislative intent is to move a Registered Sanitarian to proper Environmental Health division from Housing Code.

Social Services - 01585000-56000: The Legislative intent is to provide sufficient emergency relocation funds for fire, evictions and displaced families.

Veterans Affairs - 01578000-51000/52xxx: The Legislative intent is to transfer the Clerical Assistant from Social Services to Veterans Affairs.

Other Financing - 01610000-50700: The Legislative intent is budget attrition reserve for general departments, while public safety attrition is reflected in departments.

Other Financing - 01610000-53010: The Legislative intent is to reflect required reserve level for FY2027 at minimal level with retro raise reserve intact.

Library - 01700000-56180/56998: The Legislative intent is to fund FY2027 budget based upon final mill, while Library shares some new Librarians with BOE.

Board of Education - 01650000-59500: The Legislative intent is to allocate a new non-Minimum Budget Requirement CT ECS Equalization Aid and certain one time State Pequot Mashantucket funding to the Board of Education as contributed grants for FY2027 BOE budgetary needs. Per state statute, these are non-MBR funds.

Board of Education - 01898000-56180: The Legislative intent is to increase the Board of Education's FY2027 budget appropriation by another $5,000,000 as City Budget local contribution funding to help the Board of Education with program needs, along with new State funding.

Central Grants - 01005000-51000: It is the intent of the City Council to reclassify the Project Manager position to the Director of Central Grants.

City Council Adopted General Fund Appropriation/Expenditures Decreases

The City Council has the power to reduce or delete any line item in the budget proposed by the Mayor by a majority vote of the Council members present and voting.

City Council Vote 59-15 (D)
Vote of General Fund Appropriations/Expenditures Decreases

Adjustments to the Mayor and the Budget and Appropriations Committee Fiscal Year 2026-2027 Proposed Budget for general fund purposes as detailed and ratified by the City Council vote on May 12, 2026.

DEPARTMENT	ACCOUNT	OBJECT CODE	OBJECT DESCRIPTION	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	COUNCIL ADOPTED EXPENSE DECREASES
Registrar of Voters	01050000	56180	Other Services	155,000	125,000	30,000
City Attorney	01060000	51099	Contract Services	215,000	120,000	95,000
Benefits Admin/ HR	01075000	51000	Salaries	845,258	780,929	64,329
Benefits Admin/ HR	01075000	52917	Health Insurance	223,660	205,029	18,631
Benefits Admin/ HR	01075000	52504	MERF	169,970	161,461	8,509
Legislative Services	01095000	51099	Contract Services	20,000	10,000	10,000
Legislative Services	01095000	56180	Other Services	115,000	110,000	5,000
City Clerk	01055000	54550	Computer software	55,605	21,000	34,605
Police Department	01258000	51000	Salaries	5,000,122	4,971,910	28,212
Police Department	01259000	51000	Salaries	3,749,783	3,548,595	201,188
Police Department	01259000	52917	Health	569,391	502,050	67,341
Police Department	01259000	52504	MERF	559,466	525,366	34,100
Police Department	01259000	52360	Medicare	51,928	48,970	2,958
Fire Department	01270000	51000	Salaries	1,655,771	1,563,896	91,875
Emerg Comm Center	01290000	51000	Salaries	4,014,272	3,755,100	259,172
Emerg Comm Center	01290000	52917	Health	1,366,254	1,222,315	143,939
Emerg Comm Center	01290000	52360	Medicare	51,576	46,099	5,477
Building Dept	01455000	51000	Salaries	1,686,459	1,587,718	98,741
Health Admin	01550000	51000	Salaries	526,630	469,927	56,703
Health Admin	01550000	52917	Health	125,146	91,475	33,671
Health Admin	01550000	52504	MERF	116,016	98,966	17,050
Health Admin	01550000	52360	Medicare	7,023	7,023	6,201
Health Social Services	01558000	51000	Salaries	498,742	375,331	123,411
Health Social Services	01585000	52917	Health	115,559	81,888	33,671
Health Social Services	01585000	52917	MERF	109,374	92,324	17,050
Health Social Services	01585000	52360	Medicare	6,626	5,853	773
Health Housing Code	01556000	51000	Salaries	782,090	780,225	1,865
Lead Prevention	01558000	51000	Salaries	76,316	45,158	31,158
Total Appropriations/Expenditures Decreases				**22,868,037**	**21,353,608**	**1,520,630**

Fiscal Year 2026-2027 Adopted Legislative Intent Appropriations/Expenditures Decreases

Registrar of Voters - 010150000-56180: The Legislative intent is to not fund outside monitors due to the Registrars' indication of no state statute authorization.

City Attorney - 01060000-51099: The Legislative intent is to reduce the FY2027 proposed City Attorney Contracted Salaries budget line item due to less reliance on former employees.

Health Benefits Administration/HR - 01075000-51000/52xxx: The Legislative intent is to correct the PT Clerk salary amount and unfund vacant FT Clerk and benefits.

Legislative Office - 01950000-51099/51680: The Legislative intent is to correct the total for Contracted Salaries and Other Services and move funds to Supplies.

City Clerk - 01055000-54550: The Legislative intent is to fund computer software at the contract level, as training cost was completed.

Police Administration - 012500000-51000: The Legislative intent is to correct a title error from Fleet Mechanic to proper Automotive Servicer title and salary.

Police Records - 01256000-51000/52xxx: The Legislative intent is to transfer a Typist I (35 Hours) from Police Records to Public Facilities Administration.

Fire Ladder 6 - 01270000-51000: The Legislative intent is to correct the FY2027 Proposed book error which funded 1 extra Lieutenant position in lieu of 1 existing Firefighter position.

Emergency Operations Center - 01290000-51000/52xxx: The Legislative intent is to eliminate 5 of the 10 vacant Public Safety TCO positions with new auto 'AI' communications [non-emergency] response capability.

Building Department - 01455000-51000: The Legislative intent is to restructure the office, eliminate vacant Plan Reviewer position to new Assistant Building Inspector.

Building Department - 01455000-51000: The Legislative intent is to restructure the office, eliminate Vacant Plan Reviewer position to new Special Project Coordinator - Building.

Building Department - 01455000-51000: The Legislative intent is to restructure the office, eliminate a Plan Reviewer position due to budget and fund instead need for Clerical Assistant.

Health Administration - 01550000-51000/52xxx: The Legislative intent is to transfer the Secretarial Assistant from Health Administration to Police Records.

Social Services - 01558000-51000: The Legislative intent is to move the Enforcement Code Relocation Coordinator from Social Services to Housing Code.

Social Services - 01558000-51000/52xxx: The Legislative intent Is to transfer the Clerical Assistant from Social Services to Veterans Affairs.

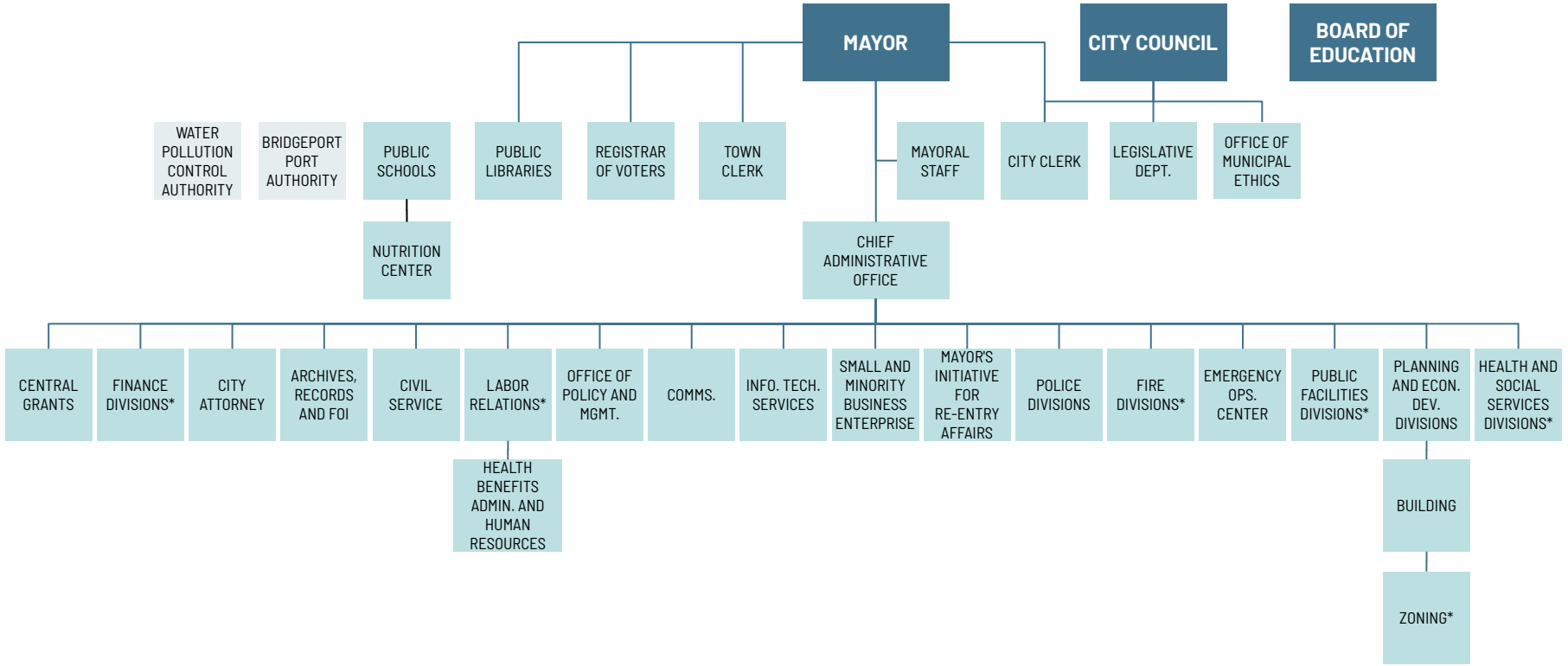
Housing Code - 01556000-51000: The Legislative intent is to transfer the Registered Sanitarian position from Housing Code to Environmental Health. Following the transfer of the Code Enforcement Relocation Coordinator position to Housing Code, there will be a 'net change' to Housing Code.

Lead Prevention - 01558000-51000: The Legislative intent is to use two year State Lead grant funds [to fund] 60% of position.

City Council Vote 59-16 (E)
Vote Total FY2027 General Fund Budget

	FY2027 MAYOR'S PROPOSED BUDGET	BUDGET & APPROP. COMMITTEE INCREASES	BUDGET & APPROP. COMMITTEE DECREASES	INCREASES & DECREASES NET CHANGE	FY2027 COUNCIL ADOPTED AMOUNT
REVENUES					
All General Fund Revenues	**$ 622,422,608**	**33,071,931**	**-20,000**	***33,051,931***	**$ 655,474,539**
APPROPRIATIONS/ EXPENDITURES					
All General Fund Appropriations/Expenditures	**$ 622,422,608**	**34,572,561**	**-1,520,630**	***33,051,931***	**$ 655,474,539**
Net Budget Surplus / (Deficit):	**$ 0**	**-1,500,630**	**1,500,630**	**0**	**$ 0**
TOTAL FY2026-2027 COUNCIL ADOPTED GENERAL FUND BUDGET:					**$ 655,474,539**

CITY OF BRIDGEPORT ORGANIZATIONAL CHART FISCAL YEAR 2026-2027

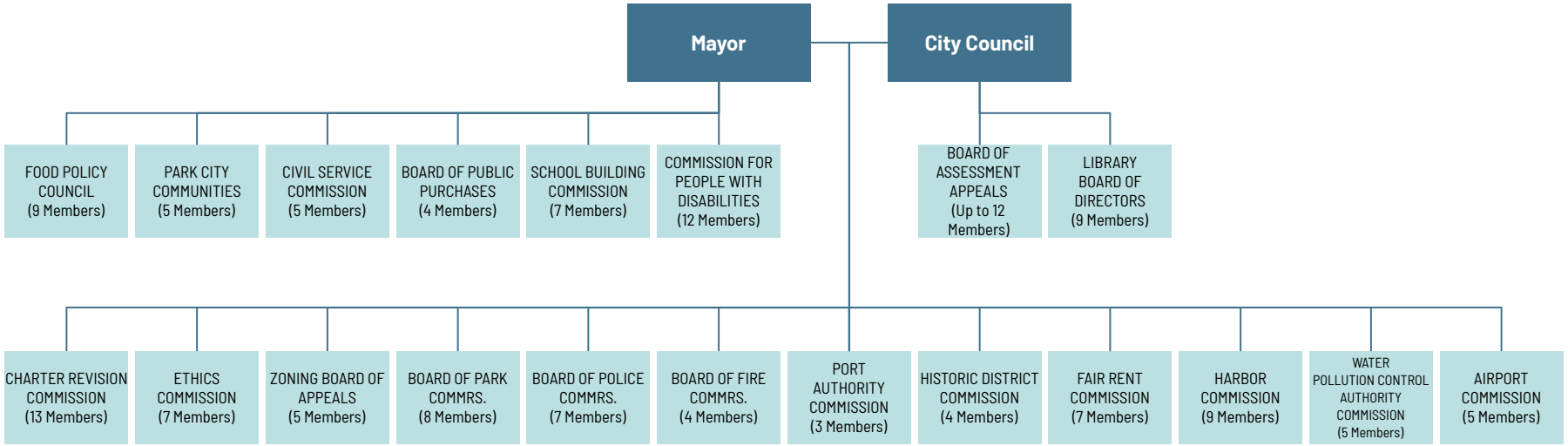


ELECTED OFFICIALS

MAYOR (1)	REGISTRAR OF VOTERS (2)	TOWN CLERK (1)	CITY CLERK (1)	CITY COUNCIL (20)	BOARD OF EDUCATION (9)

**Note:* Some hierarchies have been omitted in favor of readability. Please see individual department organizational charts for more details.

BOARDS AND COMMISSIONS 2026-2027





Fiscal Year 2026-2027

BUDGET SUMMARY

BUDGET AND 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 AND ACCOUNTING

The City of Bridgeport's budget and 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 Generally Accepted Accounting Principles (GAAP) and sound financial administration.

BUDGET PROCEDURE

The Mayor's annual budget is developed by the City's Office of Policy and 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 and 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 and 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 $2.379 billion.[1] As of June 30, 2025, the City recorded long-term debt of $843.1 million and $35.8 million in unamortized premiums.[2]

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, 2024, were completed during the year ended June 30, 2025. Future liability claims incurred but not reported (IBNR) are limited to the retirees still in the self-insurance on June 30, 2025. As of June 30, 2025, this amount is $459,309.[3]

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
- 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, 2025, the amount of prepaid assets in the fund is $534,152.[4]

1 Source: Annual Comprehensive Financial Report (ACFR) 2025, Outstanding Debt, page 19
2 ACFR 2025, Long Term Debt, 18
3 ACFR 2025, Group Health Insurance, 99
4 ACFR 2025, Note 13, Risk Management continued, 100

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 2011-2025 FISCAL YEARS:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2025	59,702,815	133,414,946	133,994,179	59,123,582
2024	58,957,086	132,266,527	131,520,798	59,702,815
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

The current portion of claims incurred but not reported as of June 30, 2025, is $10,101,185, which relates to Group Health Insurance Claims of $459,309 and $9,641,876 of general liability and worker's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and worker's compensation claims of $49,022,397 is recorded as long-term liability.[1]

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Annual Comprehensive Financial Report (ACFR), and these can be accessed through the City's website, www.bridgeportct.gov/finance.

[1] ACFR 2025, Reconciliation of Liabilities, 100

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% 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%, 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 ACFR, 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 and accountability of resources that are dedicated to specific activities or objectives. The City of Bridgeport, like other state and 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. Details on the other funds described below can be found in the City's Annual Comprehensive Financial Report (ACFR), prepared by the Finance Department, and can be accessed through the City's website, www.bridgeportct.gov/finance. Acknowledgement for the assistance of the Finance Department in providing certain schedules and detail from the 2025 ACFR is noted here, and we have provided attributes for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains twenty individual governmental funds. The major funds of these twenty 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

The City of Bridgeport maintains two different types of 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 (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 ACFR, but not in this document.

GOVERNMENTAL FUNDS BY DIVISIONAL OPERATION STRUCTURE

	GOVERNMENTAL FUNDS					PROPRIETARY FUNDS		FIDUCIARY FUNDS
Departments	**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			

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 Fiscal Year 2025 are provided in the Annual Comprehensive Financial 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.[1]

June 30, 2025, the City ended the fiscal year with a positive $4.3 Million annual net change increase in the General Fund Unrestricted Unassigned Fund Balance 'surplus.' This was attained in large measure by various Administration expense actions taken to hold budgeted positions vacant, along with 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 the total $59.1 million General Fund Unassigned balance is now at a healthy level, approximately 9% of the adopted FY2026 annual budget. The City has attained its goal of over 8% of general fund balance, 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 fiscal challenges or possible emergency needs. The City has significantly improved the Financial Net Position of the Internal Service Fund (ISF), which now has a positive Fund Balance of over $13.7 million with certain funds dedicated for use for city and school system future health costs. The City receives significant state formula aid for education program purposes as well as various aid for city operating purposes. The state bonds aid for large school capital project needs and certain specific city projects. The City fully funds and contributes annually to Pension Funds to fund all pension obligations as recommended by actuaries or required by statute. In fiscal year 2025, the City contributed a small investment into the Other Post-Employment Benefits (OPEB) Trust, and it pays all current annual expenditures for OPEB benefits on a pay as you go basis funded through the ISF. Information presented in the financial statements is perhaps best understood from the broader perspective of the specific environment within which the City operates.[2]

The City maintains budgetary controls and Charter and Code regulations that prohibit the City from overspending the annual adopted budget. The City Charter does not allow management to make 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 City Charter required 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 a 5-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.[3]

1 ACFR 2025, Budget, Finances and Long-Term Planning, ii
2 ACFR 2025, Budget, Finances and Long-Term Planning, ii
3 ACFR 2025, Budget, Finances and Long-Term Planning, ii

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 Federal Deposit Insurance Corporation (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 $6 million in interest for the 2025 fiscal year.[1] 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.[2]

PENSION INVESTMENT POLICY

The pension plan's policy in regard to the allocation of invested assets is established and may be amended by the Public Employees' Retirement System (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, 2025, the annual money-weighted rate of return on pension plan investments, net of pension plan investment expense for each pension plan is as follows:

Public Safety Plan A	10.19%
Police Retirement Plan B	11.06%
Firefighters' Retirement Plan B	8.33% [3]

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. A Mayoral anti-blight program is successfully cleaning up the city and large efforts to expand public information is improving outreach to citizens. Cash levels for the City are at quite high levels with General Fund cash over $135 million as of June 30, 2025.[4]

1 ACFR 2025, City Investment Policies, vi
2 ACFR 2025, City Investment Policies, vi
3 ACFR 2025, Note 11 Pension Plan continued, 79
4 ACFR 2025, Bridgeport's Major Financial Initiatives, vi

BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

City departments begin preparation and documentation processes for the budget in January. The Office of Policy and 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 8, Section 5(c) the Mayor, no later than the fourth Monday in March 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

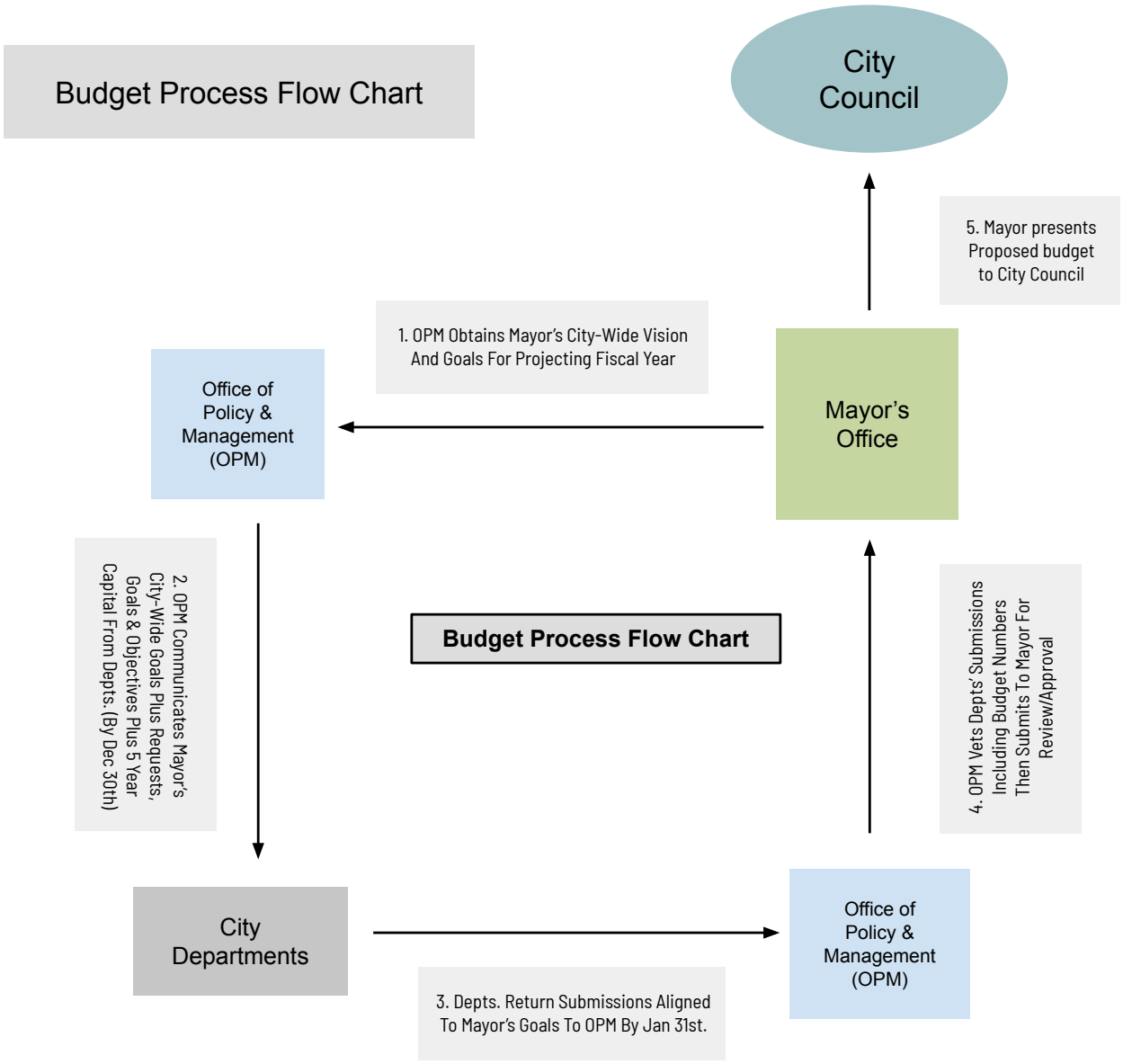
The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets and Appropriations 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 no later than the third 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 third 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 - 2026-2027

- December 29, 2025 - Departments submit their Five-Year Capital Projects Template and back-up to OPM.
- January 5, 2026 - Departments submit their Service Indicators; Mission Statement; Status of FY2027 Goals and Accomplishments, and projected FY2027 Goals.
- January 20 - January 26, 2026 - Departments (including the Board of Education) enter their FY2027 budget requests into MUNIS.
- January 27 - March 9, 2026 - OPM formulates the FY2027 Proposed General Fund Budget.
- February 3, 2026 (no later than) - OPM submits the Proposed Five-Year Capital Plan for Fiscal Years 2027-2031 to the Mayor.
- March 3, 2026 (no later than) - Mayor submits the Proposed Five-Year Capital Plan for Fiscal Years 2027-2031 to the City Council.
- March 23, 2026 (no later than 4th Monday of March) - Per City Charter, the Mayor submits his/her FY2027 Proposed General Fund Budget to the City Council.
- TBD - Council Budget and Appropriations Committee (BAC) meetings and Public Hearings are held.
- May 5, 2026 (no later than) - The City Council adopts the Five-Year Capital Plan and submits it to the Mayor for signature.
- May 19, 2026 (no later than 3rd Tuesday of May) - The City Council submits the FY2027 Adopted General Fund Budget to the Mayor.
- June 2, 2026 (no later than 14 days after Council approval) - Last day for the Mayor to veto the City Council's FY2027 Adopted General Fund Budget.
- June 9, 2026 (no later than 7 days after Mayor's veto) - The last day for the City Council to vote on the Mayor's veto of the City Council's FY2027 Adopted General Fund Budget.

- June 16, 2026 - The City Council sets the mill rate (the mill rate is set no later than seven days after action on the FY2027 Budget is complete).

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.



GENERAL FUND BY AGENCY/TYPE

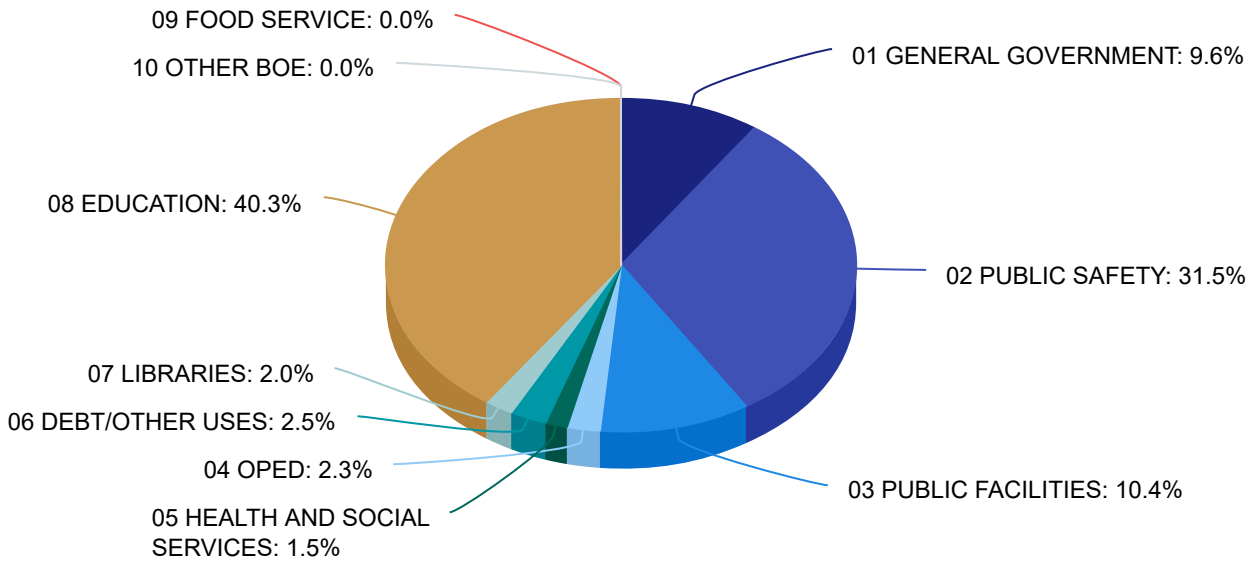
The General Fund is primarily funded by the Property Tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available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

BY AGENCY CATEGORY

FUNC DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 GENERAL GOVERNMENT	51,553,858	52,755,644	56,251,041	59,677,133	60,107,585	(3,856,544)
02 PUBLIC SAFETY	186,839,100	194,063,594	189,502,371	196,043,929	195,473,710	(5,971,339)
03 PUBLIC FACILITIES	60,721,509	64,936,706	66,140,555	64,456,853	64,561,890	1,578,665
04 OPED	12,828,319	13,878,115	15,030,678	14,039,200	13,950,917	1,079,761
05 HEALTH AND SOCIAL SERVICES	7,162,045	7,214,494	8,931,073	9,439,018	9,454,496	(523,422)
06 DEBT/OTHER USES	17,400,649	12,673,516	7,657,483	15,624,991	41,940,092	(34,282,609)
07 LIBRARIES	9,987,656	9,990,326	9,985,230	12,280,502	14,124,867	(4,139,637)
08 EDUCATION	239,735,982	242,735,982	245,860,982	250,860,982	255,860,982	(10,000,000)
09 FOOD SERVICE	20,619,405	20,283,562	26,872,082	-	-	26,872,082
10 OTHER BOE	17,900,673	18,989,660	18,425,000	-	-	18,425,000
Total Expenditures	**624,749,196**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**	**(10,818,044)**

Supplemental FY27 Budget education expenditures totaling $25,014, 885 (related to non-recurring aid budgeted from the State) are contained in the '06 other uses' category total rather than the '08 education' category.

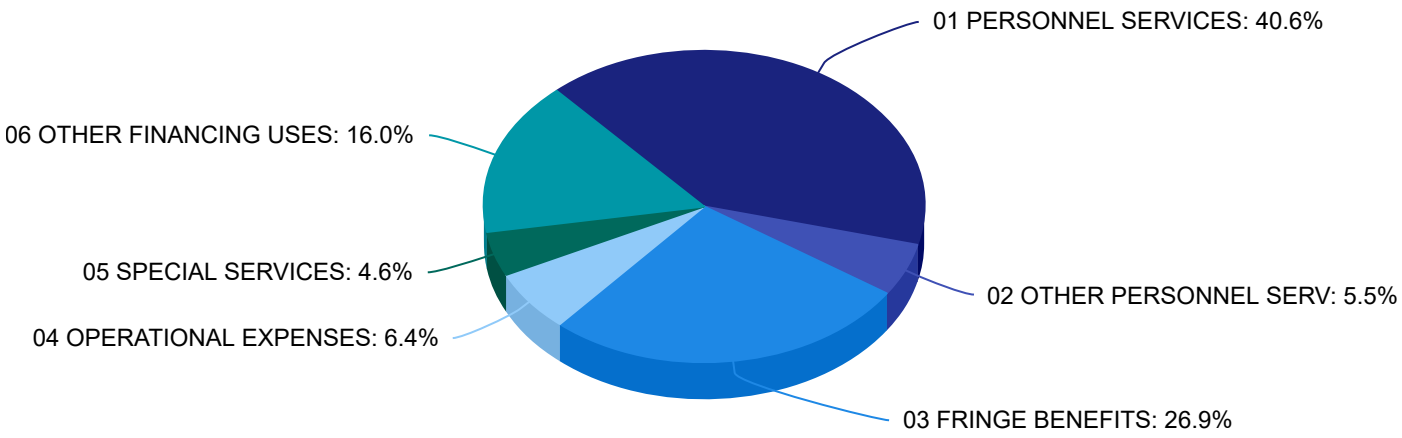
APPROPRIATION PERCENTAGE, BY AGENCY CATEGORY, OF THE TOTAL PROPOSED FY 2026-2027 BUDGET



BY APPROPRIATION TYPE

CODE APPROPRIATION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	212,686,776	229,148,923	275,406,614	266,146,170	266,308,172	9,098,443
02 OTHER PERSONNEL SERV	45,681,629	42,283,160	34,878,285	35,800,323	35,834,423	(956,138)
03 FRINGE BENEFITS	156,443,262	155,915,074	167,649,676	176,638,915	176,536,571	(8,886,895)
04 OPERATIONAL EXPENSES	42,241,842	51,560,729	58,700,730	41,901,628	41,923,835	16,776,894
05 SPECIAL SERVICES	70,524,531	83,181,361	14,571,383	23,150,511	30,271,376	(15,699,993)
06 OTHER FINANCING USES	97,171,155	75,432,353	93,449,807	78,785,061	104,600,162	(11,150,355)
Total Expenditures	**624,749,196**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**	**(10,818,044)**

APPROPRIATION PERCENTAGE, BY APPROPRIATION TYPE, OF THE TOTAL ADOPTED FY2026-2027 BUDGET



REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (51.22%). The second largest source of revenue is Intergovernmental Revenue (34.50%) 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

ORG DEPARTMENT	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01010000						
COMPTROLLER'S OFFICE	2,981,910	3,191,097	4,152,439	4,526,544	4,526,544	374,105
01040000						
TAX COLLECTOR	351,066,575	354,540,672	348,440,621	363,662,558	371,346,118	22,905,497
01041000						
TAX ASSESSOR	45,512,901	41,440,661	49,648,153	48,055,307	58,428,793	8,780,640
01045000						
TREASURY	7,710,586	6,278,638	5,900,000	5,700,000	5,700,000	(200,000)
01070000						
CIVIL SERVICE	9,895	85,400	10,100	10,100	10,100	-
01090000						
TOWN CLERK	3,842,623	4,011,082	3,828,334	3,828,334	3,828,334	-
01250000						
POLICE ADMINISTRATION	7,756,498	9,798,077	8,076,094	8,946,094	8,946,094	870,000
01260000						
FIRE ADMINISTRATION	444,820	426,233	451,894	511,894	511,894	60,000
01290000						
EMERGENCY OPERATIONS CENTER	194,503	208,154	180,000	180,000	180,000	-
01300000						
PUBLIC FACILITIES ADMINISTRATION	1,933,260	2,246,321	2,676,700	2,611,300	2,611,300	(65,400)
01325000						
SANITATION AND RECYCLING	2,493	3,711	3,100	3,100	3,100	-
01341000						
BEARDSLEY ZOO/CAROUSEL	253,879	400,000	330,000	330,000	330,000	-
01350000						
RECREATION	7,900	10,400	13,000	13,000	13,000	-
01355000						
PARKS ADMINISTRATION	4,267,011	4,380,813	4,269,781	3,770,267	3,750,267	(519,514)
01375000						
SIKORSKY MEMORIAL AIRPORT	1,958,450	1,859,159	2,072,934	2,186,571	2,186,571	113,637
01385000						
ENGINEERING	741	754	3,000	1,500	1,500	(1,500)
01450000						
OPED ADMINISTRATION	1,031,208	803,641	1,000,000	1,000,000	1,000,000	-
01455000						
BUILDING DEPARTMENT	5,013,948	8,269,847	5,634,020	6,634,020	6,634,020	1,000,000

REVENUE SUMMARY

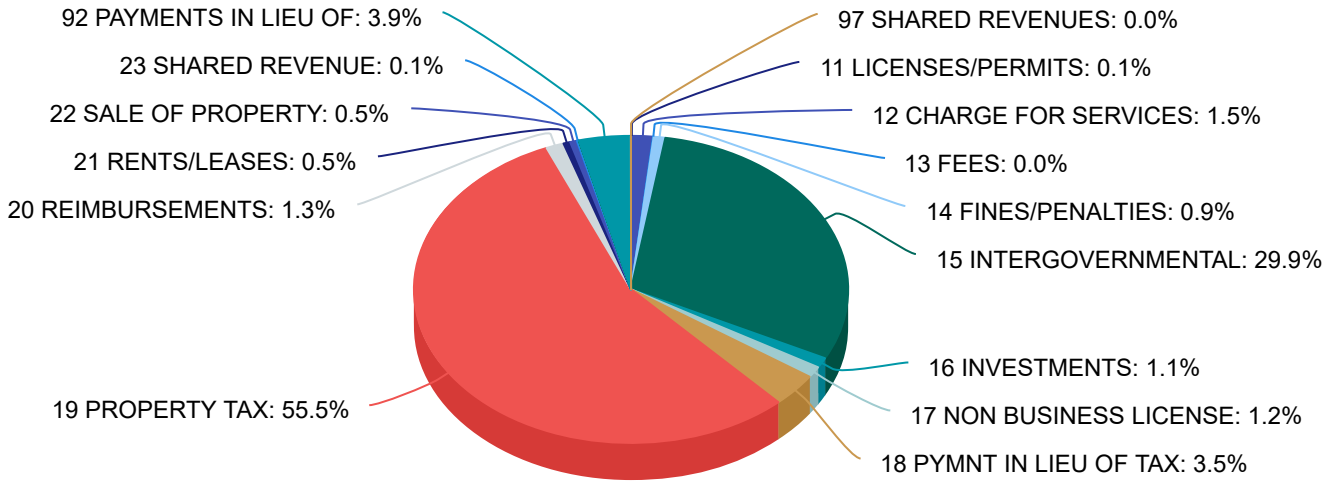
ORG DEPARTMENT	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01456000						
ZONING BOARD OF APPEALS	16,680	-	-	-	-	-
01457000						
ZONING COMMISSION	233,160	266,093	274,000	314,000	314,000	40,000
01552000						
VITAL STATISTICS	440,514	482,723	448,337	492,460	492,460	44,123
01554000						
COMMUNICABLE AND WELLNESS CLINIC	8,781	122	25,000	25,000	25,000	-
01555000						
ENVIRONMENTAL HEALTH	306,345	379,445	312,815	332,715	332,715	19,900
01556000						
HOUSING CODE	10,990	23,695	18,747	12,500	12,500	(6,247)
01586000						
WEIGHTS AND MEASURES	93,450	93,190	100,000	60,000	60,000	(40,000)
01610000						
OTHER FINANCING USES	10,005,500	27,787,106	15,500,000	4,800,000	4,800,000	(10,700,000)
01650000						
OTHER FINANCING-EDUCATION SUPPLEMENTAL AID	-	-	-	-	15,014,885	15,014,885
01863000						
BOE ADMINISTRATION	164,267,381	164,415,344	164,415,344	164,415,344	164,415,344	-
01900902						
BOE FOOD SERVICES	20,619,405	20,283,562	26,872,082	-	-	(26,872,082)
Total Revenue	**629,991,406**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**	**10,818,044**

BY CATEGORY TYPE

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

CODE DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
11 LICENSES/PERMITS	686,462	780,765	734,782	738,582	738,582	3,800
12 CHARGE FOR SERVICES	9,298,671	9,258,237	9,330,202	9,313,342	9,293,342	(36,860)
13 FEES	266,906	257,231	287,092	287,092	287,092	-
14 FINES/PENALTIES	4,438,548	6,135,264	5,459,065	5,393,564	5,393,564	(65,501)
15 INTERGOVERNMENTAL	206,196,459	221,791,896	219,307,681	185,971,807	211,360,178	(7,947,503)
16 INVESTMENTS	7,710,586	6,528,638	7,000,000	6,650,000	6,650,000	(350,000)
17 NON BUSINESS LICENSE	5,482,922	8,782,888	6,122,590	7,163,566	7,163,566	1,040,976
18 PYMNT IN LIEU OF TAX	26,231,429	26,790,635	21,857,003	21,781,695	21,781,695	(75,308)
19 PROPERTY TAX	332,560,195	335,283,402	330,196,938	345,528,730	353,212,290	23,015,352
20 REIMBURSEMENTS	7,985,664	9,155,292	7,227,700	8,275,300	8,275,300	1,047,600
21 RENTS/LEASES	3,226,281	3,194,126	3,421,355	3,105,838	3,105,838	(315,517)
22 SALE OF PROPERTY	138,835	2,181,353	3,670,000	3,170,000	3,170,000	(500,000)
23 SHARED REVENUE	653,842	842,340	891,200	931,200	931,200	40,000
81 BUSINESS LICENSES/PE	6,400	10,200	14,000	14,000	14,000	-
89 INTERGOVERNMENTAL RE	2,838,249	2,829,706	3,114,103	-	-	(3,114,103)
92 PAYMENTS IN LIEU OF	22,006,684	17,858,106	25,947,784	24,087,892	24,087,892	(1,859,892)
95 RENTS/LEASES	63,273	5,859	75,000	10,000	10,000	(65,000)
97 SHARED REVENUES	200,000	-	-	-	-	-
Total Revenue	**629,991,406**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**	**10,818,044**

Revenue Contribution Percentage, by Category Type, of the Total Adopted FY 2026-2027 Budget



PERSONNEL SUMMARY - TOTAL FULL-TIME EQUIVALENTS (FTE)

GEN. GOV'T AND FINANCE DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
OFFICE OF THE MAYOR	7.5	9.0	7.5	8.5	8.5	7.5	7.5	0.0
CENTRAL GRANTS	4.0	4.0	4.0	5.0	5.0	5.0	5.0	0.0
REGISTRAR OF VOTERS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
CITY CLERK	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
CITY ATTORNEY	19.0	19.0	20.0	20.0	18.0	18.0	19.0	1.0
ARCHIVES AND RECORDS AND FOI	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0
CIVIL SERVICE	6.0	8.0	8.0	8.0	8.0	9.0	9.0	0.0
BENEFITS ADMINISTRATION/HUMAN RESOURCES	11.0	11.5	12.0	12.0	12.0	10.0	9.0	(1.0)
LABOR RELATIONS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TOWN CLERK	8.0	8.0	9.5	9.5	9.5	9.5	9.5	0.0
LEGISLATIVE DEPARTMENT	0.0	0.0	0.0	1.0	1.0	2.0	2.0	0.0
OFFICE OF POLICY AND MANAGEMENT	6.0	6.0	6.0	6.5	6.5	6.0	5.5	(0.5)
ETHICS COMMISSION	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
CHIEF ADMINISTRATIVE OFFICE	7.0	5.0	5.0	4.0	6.0	6.0	6.0	0.0
COMMUNICATIONS	0.0	0.0	4.0	3.0	3.0	2.0	2.0	0.0
INFORMATION TECHNOLOGY SERVICES	14.0	16.0	16.0	16.0	16.0	15.0	17.0	2.0
SMALL AND MINORITY BUSINESS ENTERPRISE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	2.0	2.0	2.0	2.0	2.0	2.0	2.5	0.5
TOTAL GEN. GOV'T DIVISIONS' EMPLOYEES	**103.5**	**107.5**	**113.0**	**114.5**	**114.5**	**112.0**	**115.0**	***3.0***
COMPTROLLER'S OFFICE	12.0	12.0	12.0	12.0	12.0	12.0	11.0	(1.0)
FINANCE DEPARTMENT	5.0	5.0	5.0	5.0	5.0	5.0	6.0	1.0
IN-PLANT PRINTING	5.5	5.5	5.5	5.5	5.5	5.5	5.5	0.0
PURCHASING	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TAX COLLECTOR	13.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0
TAX ASSESSOR	10.0	10.0	10.0	9.5	9.5	9.5	9.5	0.0
TREASURY	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0
TOTAL FINANCE DIVISIONS' EMPLOYEES	***53.0***	***53.0***	***53.0***	***52.5***	***52.5***	***52.5***	***52.5***	***0.0***
ALL GEN. GOV'T AND FINANCE DIVISIONS'	**156.5**	**160.5**	**166.0**	**167.0**	**167.0**	**164.5**	**167.5**	**3.0**
% OF TOTAL EMPLOYEES	**11%**	**12%**	**12%**	**13%**	**13%**	**12%**	**13%**	

PUBLIC SAFETY DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
POLICE DIVISIONS	484.0	491.0	491.0	417.0	414.0	412.0	408.0	(4.0)
FIRE DIVISIONS	318.0	318.0	318.0	295.0	298.0	298.0	297.0	(1.0)
EMERGENCY OPERATIONS CENTER	57.0	57.0	57.0	57.0	58.0	58.0	53.5	(4.5)
ALL PUBLIC SAFETY DIVISIONS' EMPLOYEES	**859.0**	**866.0**	**866.0**	**769.0**	**770.0**	**768.0**	**758.5**	**(9.5)**
% OF TOTAL EMPLOYEES	**62%**	**63%**	**62%**	**59%**	**58%**	**58%**	**57%**	

PUBLIC FACILITIES DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
PUBLIC FACILITIES ADMINISTRATION	21.0	18.5	20.5	26.5	27.0	30.0	31.0	1.0
MUNICIPAL GARAGE	12.0	12.0	12.0	12.0	12.0	12.0	13.0	1.0
FACILITIES MAINTENANCE	32.0	32.5	34.0	34.5	34.5	34.5	34.5	0.0
ROADWAY MAINTENANCE	47.5	43.5	44.5	43.0	44.0	44.0	46.0	2.0
SANITATION AND RECYCLING	31.0	31.0	31.0	31.0	31.0	31.0	32.0	1.0
TRANSFER STATION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TOTAL PUBLIC FACILITIES DIVISIONS' EMPLOYEES	**148.5**	**142.5**	**147.0**	**152.0**	**153.5**	**156.5**	**161.5**	**5.0**

PUBLIC FACILITIES DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
D FAIRCHILD WHEELER GOLF COURSE	3.0	3.0	3.0	3.0	3.0	4.0	4.0	0.0
BEARDSLEY ZOO/CAROUSEL	12.0	12.0	12.0	12.0	12.0	12.0	12.0	0.0
RECREATION	4.0	5.0	4.0	4.0	4.0	4.0	4.0	0.0
PARKS ADMINISTRATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
PARKS MAINTENANCE	15.0	15.0	15.0	14.0	14.0	14.0	19.0	5.0
TOTAL PARKS AND REC. DIVISIONS' EMPLOYEES	***36.0***	***37.0***	***36.0***	***35.0***	***35.0***	***36.0***	***41.0***	***5.0***
SIKORSKY MEMORIAL AIRPORT	12.0	11.0	11.0	10.0	10.0	10.0	10.0	0.0
ENGINEERING	10.0	9.0	10.0	15.0	15.0	15.0	15.0	0.0
HARBORMASTER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
TOTAL TRANSPORTATION DIVISIONS' EMPLOYEES	***23.0***	***21.0***	***22.0***	***26.0***	***26.0***	***26.0***	***26.0***	***0.0***
ALL PUBLIC FACILITIES DIVISIONS' EMPLOYEES	**207.5**	**200.5**	**205.0**	**213.0**	**214.5**	**218.5**	**228.5**	**10.0**
% OF TOTAL EMPLOYEES	**15%**	**15%**	**15%**	**16%**	**16%**	**17%**	**17%**	

PLANNING AND ECON. DEV. DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
OPED ADMINISTRATION	17.5	18.5	14.5	14.0	14.0	14.0	14.0	0.0
BUILDING DEPARTMENT	14.0	15.0	15.0	15.0	16.0	16.0	17.0	1.0
ZONING BOARD OF APPEALS*	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
ZONING COMMISSION	7.0	6.0	6.0	6.0	7.0	7.0	7.0	0.0
ALL PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS' EMPLOYEES	**39.5**	**40.5**	**36.5**	**36.0**	**37.0**	**37.0**	**38.0**	**1.0**
% OF TOTAL EMPLOYEES	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	**3%**	

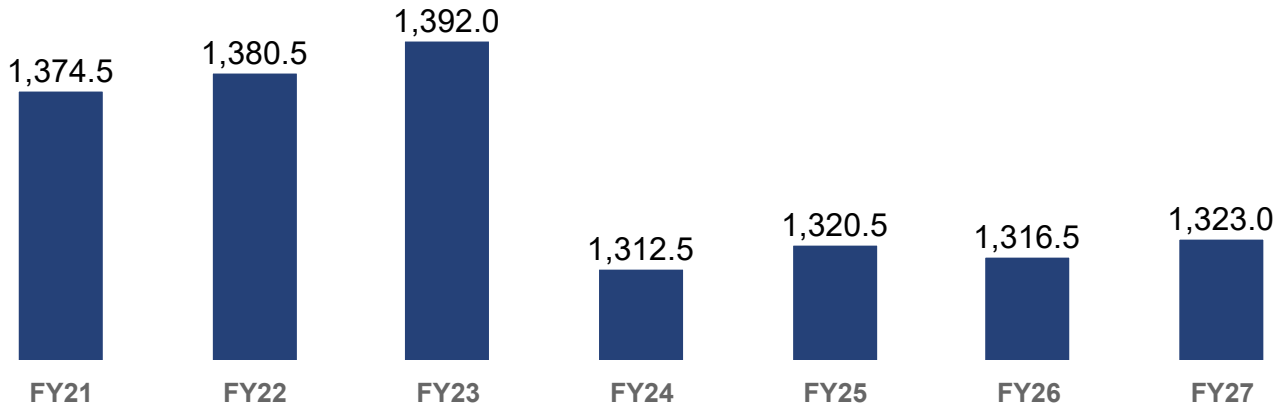
HEALTH AND SOCIAL SERVICES DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
HEALTH ADMINISTRATION	4.0	4.0	4.0	4.0	7.0	6.0	5.0	(1.0)
VITAL STATISTICS	5.0	5.0	5.0	5.0	5.0	6.0	6.0	0.0
COMMUNICABLE AND WELLNESS CLINIC	4.0	4.0	4.0	4.0	5.0	4.0	4.5	0.5
ENVIRONMENTAL HEALTH	8.5	8.5	9.5	8.0	7.0	7.0	8.0	1.0
HOUSING CODE	15.0	15.0	13.0	10.0	9.0	10.0	10.0	0.0
LEAD PREVENTION PROGRAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
SOCIAL SERVICES	2.5	2.5	7.5	8.0	7.0	6.0	5.0	(1.0)
WEIGHTS AND MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
TOTAL HEALTH AND SOCIAL SERVICES DIVISIONS' EMPLOYEES	***42.0***	***42.0***	***46.0***	***42.0***	***43.0***	***42.0***	***41.5***	***(0.5)***
HUMAN SERVICES	1.5	1.5	1.0	3.0	3.0	3.0	3.0	0.0
PERSONS WITH DISABILITIES	0.5	0.5	0.5	1.0	1.0	1.0	1.0	0.0
DEPARTMENT ON AGING	9.5	9.5	9.5	9.5	10.0	8.5	9.0	0.5
VETERANS AFFAIRS	2.5	2.5	2.5	2.0	2.0	2.0	2.0	0.0
LIGHTHOUSE/YOUTH SERVICES	4.0	4.0	5.0	5.0	5.0	5.0	5.0	0.0
TOTAL HUMAN SERVICES DIVISIONS' EMPLOYEES	***18.0***	***18.0***	***18.5***	***20.5***	***21.0***	***19.5***	***20.0***	***0.5***
ALL HEALTH AND SOCIAL SERVICES DIVISIONS' EMPLOYEES	**60.0**	**60.0**	**64.5**	**62.5**	**64.0**	**61.5**	**61.5**	**0.0**
% OF TOTAL EMPLOYEES	**4%**	**4%**	**5%**	**5%**	**5%**	**5%**	**5%**	

LIBRARY DIVISION	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
LIBRARY	52.0	53.0	54.0	65.0	68.0	67.0	69.0	2.0
ALL LIBRARY EMPLOYEES	**52.0**	**53.0**	**54.0**	**65.0**	**68.0**	**67.0**	**69.0**	**2.0**
% OF TOTAL EMPLOYEES	**4%**	**4%**	**4%**	**5%**	**5%**	**5%**	**5%**	

ALL DIVISIONS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
GENERAL GOVERNMENT AND FINANCE DIVISIONS	156.5	160.5	166.0	167.0	167.0	164.5	167.5	3.0
PUBLIC SAFETY DIVISIONS	859.0	866.0	866.0	769.0	770.0	768.0	758.5	(9.5)
PUBLIC FACILITIES - ALL DIVISIONS	207.5	200.5	205.0	213.0	214.5	218.5	228.5	10.0
PLANNING AND ECONOMIC DEVELOPMENT DIV.	39.5	40.5	36.5	36.0	37.0	37.0	38.0	1.0
HEALTH AND SOCIAL SERVICES DIVISIONS	60.0	60.0	64.5	62.5	64.0	61.5	61.5	0.0
BRIDGEPORT PUBLIC LIBRARY	52.0	53.0	54.0	65.0	68.0	67.0	69.0	2.0
TOTAL EMPLOYEES	**1,374.5**	**1,380.5**	**1,392.0**	**1,312.5**	**1,320.5**	**1,316.5**	**1,323.0**	**6.5**

* Zoning Board of Appeals staff moved under Zoning Commission in FY2025.

Total Full-Time Equivalents (FTE)



INTERNAL SERVICE FUND

The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education, and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund, an Internal Service Fund for self-insured benefit activities, can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, Board of Education and Nutrition Center portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will also be made by the Water Pollution Control Authority (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.

ORG	OBJECT DESCRIPTION	OBJECT	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET
62074000	INTERFUND CONTRIBUTION*	44383	-780,695	-627,050	-481,678	-480,000
62074000	ACTIVE EMPLOYEE CONTRIBUTION	44384	-115,000	-118,645	-91,139	-90,000
TOTAL	**CITY GRANTS EMPLOYEES**		**-895,695**	**-745,695**	**-572,817**	**-570,000**
62075000	MEDICARE PART D REIMBURSEMENT	44382	-3,000,000	-4,220,000	-4,371,963	-4,400,000
62075000	INTERFUND CONTRIBUTION*	44383	-48,485,416	-50,955,616	-52,232,947	-52,000,000
62075000	ACTIVE EMPLOYEE CONTRIBUTION	44384	-6,200,000	-5,704,000	-6,445,520	-6,500,000
62075000	RETIREE CONTRIBUTIONS	44385	-3,420,000	-4,030,000	-4,134,658	-4,100,000
TOTAL	**CITY SIDE HEALTH INSURANCE**		**-61,105,416**	**-64,909,616**	**-67,185,088**	**-67,000,000**
62400000	INTERFUND CONTRIBUTION	44383	-157,150	-110,743	-137,056	-145,000
62400000	ACTIVE EMPLOYEE CONTRIBUTION	44384	-38,000	-54,907	-35,531	-36,000
TOTAL	**WPCA EMPLOYEES HEALTH**		**-195,150**	**-165,650**	**-172,587**	**-181,000**
62850000	MEDICARE PART D REIMBURSEMENT	44382	-3,700,000	-4,180,000	-4,180,000	-4,100,000
62850000	INTERFUND CONTRIBUTION**	44383	-56,195,425	-57,612,799	-64,925,254	-64,500,000
62850000	ACTIVE EMPLOYEE CONTRIBUTION	44384	-9,500,000	-7,367,386	-8,325,146	-8,400,000
62850000	RETIREE CONTRIBUTIONS	44385	-4,400,000	-4,500,000	-5,085,000	-5,000,000
TOTAL	**BOARD OF EDUCATION REGULAR**		**-73,795,425**	**-73,660,185**	**-82,515,400**	**-82,000,000**
62899894	INTERFUND CONTRIBUTION**	44383	-8,439,907	-8,039,907	-8,657,650	-9,500,000
62899894	ACTIVE EMPLOYEE CONTRIBUTION	44384	-2,700,000	-3,100,000	-3,915,000	-3,915,000
TOTAL	**BOE GRANTS HEALTH**		**-11,139,907**	**-11,139,907**	**-12,572,650**	**-13,415,000**
62900000	INTERFUND CONTRIBUTION**	44383	-1,785,195	-1,620,934	-1,584,001	-1,600,000
62900000	ACTIVE EMPLOYEE CONTRIBUTION	44384	-380,000	-344,261	-393,199	-400,000
TOTAL	**NUTRITION CENTER HEALTH**		**-2,165,195**	**-1,965,195**	**-1,977,200**	**-2,000,000**
64088000	OPEB TRUST FUND***	44383	-300,000	-300,000	-100,000	-100,000
TOTAL	**OPEB TRUST FUND**		**-300,000**	**-300,000**	**-100,000**	**-100,000**
	GROSS INTERNAL SERVICE FUND		**-149,596,788**	**-152,886,248**	**-165,095,742**	**-165,266,000**
ALL	ACTIVE EMPLOYEE CONTRIBUTION	44384	-115,000	-118,645	-91,139	-90,000
Grants	**CITY GRANTS CONTRIBUTION**		**-115,000**	**-118,645**	**-91,139**	**-90,000**
ALL	MEDICARE PART D REIMBURSEMENT	44382	-3,000,000	-4,220,000	-4,371,963	-4,400,000
ALL	ACTIVE EMPLOYEE CONTRIBUTION	44384	-6,200,000	-5,704,000	-6,445,520	-6,500,000
ALL	RETIREE CONTRIBUTIONS	44385	-3,420,000	-4,030,000	-4,134,658	-4,100,000
CITY	**TOTAL CITY SIDE CONTRIBUTIONS**		**-12,620,000**	**-13,954,000**	**-14,952,141**	**-15,000,000**
ALL	ACTIVE EMPLOYEE CONTRIBUTION	44384	-38,000	-54,907	-35,531	-36,000
WPCA	**TOTAL WPCA CONTRIBUTIONS**		**-38,000**	**-54,907**	**-35,531**	**-36,000**
ALL	MEDICARE PART D REIMBURSEMENT	44382	-3,700,000	-4,180,000	-4,180,000	-4,100,000
ALL	ACTIVE EMPLOYEE CONTRIBUTION	44384	-9,500,000	-7,367,386	-8,325,146	-8,400,000
ALL	RETIREE CONTRIBUTIONS	44385	-4,400,000	-4,500,000	-5,085,000	-5,000,000
BOE	**TOTAL BOE CONTRIBUTIONS***		**-17,600,000**	**-16,047,386**	**-17,590,146**	**-17,500,000**
ALL	ACTIVE EMPLOYEE CONTRIBUTION	44384	-2,700,000	-3,100,000	-3,915,000	-3,915,000
ED GRT	**BOE GRANTS CONTRIBUTIONS**		**-2,700,000**	**-3,100,000**	**-3,915,000**	**-3,915,000**
ALL	ACTIVE EMPLOYEE CONTRIBUTION	44384	-380,000	-344,261	-393,199	-400,000
NUTRTN	**NUTRITION CENTER CONTRIBUTIONS**		**-380,000**	**-344,261**	**-393,199**	**-400,000**
	TOTAL FROM EMPLOYEES		**-33,453,000**	**-33,619,199**	**-36,977,156**	**-36,941,000**

ORG	OBJECT DESCRIPTION	OBJECT	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET
ALL	INTERFUND CONTRIBUTION-City Grant	44383	-780,695	-627,050	-481,678	-480,000
ALL	INTERFUND CONTRIBUTION-City GF	44383	-48,485,416	-50,955,616	-52,232,947	-52,000,000
ALL	INTERFUND CONTRIBUTION-WPCA	44383	-157,150	-110,743	-137,056	-145,000
ALL	INTERFUND CONTRIBUTION -BOE GF	44383	-56,195,425	-57,612,799	-64,925,254	-64,500,000
ALL	INTERFUND CONTRIBUTION-BOE Grts	44383	-8,439,907	-8,039,907	-8,657,650	-9,500,000
ALL	INTERFUND CONTRIBUTION-Nutrition	44383	-1,785,195	-1,620,934	-1,584,001	-1,600,000
ALL	INTERFUND CONTRIBUTION-OPEB***	44383	-300,000	-300,000	-100,000	-100,000
	TOTAL FROM EMPLOYEER		**-116,143,788**	**-119,267,049**	**-128,118,586**	**-128,325,000**
	TOTAL REVENUES		**-149,596,788**	**-152,886,248**	**-165,095,742**	**-165,266,000**
62074000	INTERFUND CONTRIBUTION	44,383	-780,695	-627,050	-481,678	-480,000
62074000	ACTIVE EMPLOYEE CONTRIBUTION	44,384	-115,000	-118,645	-91,139	-90,000
CITY GRTS	**APPROPRIATIONS TOTAL***		**-895,695**	**-745,695**	**-572,817**	**-570,000**
	MEDICARE PART D REIMBURSEMENT	44382	-3,000,000	-4,220,000	-4,371,963	-4,400,000
	INTERFUND CONTRIBUTION	44383	-48,485,416	-50,955,616	-52,232,947	-52,000,000
	ACTIVE EMPLOYEE CONTRIBUTION	44384	-6,200,000	-5,704,000	-6,445,520	-6,500,000
	RETIREE CONTRIBUTIONS	44385	-3,420,000	-4,030,000	-4,134,658	-4,100,000
CITY	**APPROPRIATIONS TOTAL***		**-61,105,416**	**-64,909,616**	**-67,185,088**	**-67,000,000**
	INTERFUND CONTRIBUTION	44383	-157,150	-110,743	-137,056	-145,000
	ACTIVE EMPLOYEE CONTRIBUTION	44384	-38,000	-54,907	-35,531	-36,000
WPCA	**APPROPRIATIONS TOTAL***		**-195,150**	**-165,650**	**-172,587**	**-181,000**
	MEDICARE PART D REIMBURSEMENT	44382	-3,700,000	-4,180,000	-4,180,000	-4,100,000
	INTERFUND CONTRIBUTION	44383	-56,195,425	-57,612,799	-64,925,254	-64,500,000
	ACTIVE EMPLOYEE CONTRIBUTION	44384	-9,500,000	-7,367,386	-8,325,146	-8,400,000
	RETIREE CONTRIBUTIONS	44385	-4,400,000	-4,500,000	-5,085,000	-5,000,000
BOE	**APPROPRIATIONS TOTAL****		**-73,795,425**	**-73,660,185**	**-82,515,400**	**-82,000,000**
	INTERFUND CONTRIBUTION	44383	-8,439,907	-8,039,907	-8,657,650	-9,500,000
	ACTIVE EMPLOYEE CONTRIBUTION	44384	-2,700,000	-3,100,000	-3,915,000	-3,915,000
BOE GRT	**APPROPRIATIONS TOTAL****		**-11,139,907**	**-11,139,907**	**-12,572,650**	**-13,415,000**
	INTERFUND CONTRIBUTION	44383	-1,785,195	-1,620,934	-1,584,001	-1,600,000
	ACTIVE EMPLOYEE CONTRIBUTION	44384	-380,000	-344,261	-393,199	-400,000
NUTR	**APPROPRIATIONS TOTAL****		**-2,165,195**	**-1,965,195**	**-1,977,200**	**-2,000,000**
	OPEB TRUST FUND***	44383	-300,000	-300,000	-100,000	-100,000
OPEB	**APPROPRIATIONS TOTAL**		**-300,000**	**-300,000**	**-100,000**	**-100,000**
	GRAND TOTAL APPROPRIATIONS		**-149,596,788**	**-152,886,248**	**-165,095,742**	**-165,266,000**

NOTES:

* Bridgeport remains in the CT State Partnership Plan for CT municpalities, except for retirees under Medicare.

** Bridgeport BOE also remains in the CT State Partnership Plan for CT municpalities, except for retirees under CT teacher retired health plan or Medicare.

*** OPEB (Other Post Retirement Benefits Trust established by Ordinance and considered part of Internal Service Funds

APPROPRIATION CATEGORY DESCRIPTIONS

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

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: 27.95 mills (.02795)	
Assessed Value is $225,000	
Mill Rate: 27.95 mills (.02795)	$225,000 x .02795 = $6,288.75

Motor Vehicle Mill Rate: 31.75 mills (.03175)	
Assessed value is $6,000	
Mill Rate: 31.75 mills (.03175)	$6,000 x .03175 = $190.50

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 citywide 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 2026-2027: 27.95 mills for real estate and personal property
Current mill rate fiscal year 2026-2027: 31.75 mills for motor vehicles

Real Estate and Personal Property mill rate fiscal year 2025-2026: 43.45
Motor Vehicles mill rate fiscal year 2025-2026: 32.46

mill rate fiscal year 2024-2025: 43.45
mill rate fiscal year 2023-2024: 43.45
mill rate fiscal year 2022-2023: 43.45
mill rate fiscal year 2021-2022: 53.99
mill rate fiscal year 2020-2021: 53.99
mill rate fiscal year 2019-2020: 54.37
mill rate fiscal year 2018-2019: 54.37
mill rate fiscal year 2017-2018: 54.37
mill rate fiscal year 2016-2017: 42.1988
mill rate fiscal year 2015-2016: 42.198
mill rate fiscal year 2014-2015: 41.85
mill rate fiscal year 2013-2014: 41.11
mill rate fiscal year 2012-2013: 39.64

TAX RATE DETERMINATION	FY26 ADPT PROP TAX LEVY	FY26 ADPT MOTOR VEH TAX LEVY	FY26 TOTAL ADPT TAX LEVY/AMT	FY27 ADPT PROP TAX LEVY	FY27 ADPT MOTOR VEH TAX LEVY
ASSESSMENT	8,115,673,436			12,959,567,424	
GRAND LIST - Motor Vehicles	(751,109,526)	751,109,526		(768,644,069)	768,644,069
ADJUSTMENTS/ CHANGES/TAX CREDITS:					
PROG./ADJUSTMENTS/WHEELABRATOR	(259,798,036)			(413,626,298)	
ADJUSTED GRAND LIST	7,104,765,874	751,109,526	7,855,875,400	11,777,297,057	768,644,069
COLLECTION RATE OF LEVY	98.70%	89.00%		99.38%	91.00%
CALCULATION	7,012,403,918	668,487,478		11,704,277,815	699,466,103
TAX RATE/$1,000 ASSESSED VALUE	43.45000	32.46000		27.95000	31.75000
TAX AMOUNT TO BE RAISED	304,688,950	21,699,104	326,388,054	327,134,565	22,208,049
BLENDED VALUE OF (ONE) MILL RATE	7,012,404	668,487	7,680,891	11,704,278	699,466
CITY SHARE OF ALL TAXES			$ 316,402,824	$ 313,919,004	$ 21,298,743
LIBRARY SHARE OF ALL TAXES @1.30 MILLS			$ 9,985,230	$ 13,215,561	$ 909,306
TOTAL ALL TAXES			**$ 326,388,054**		

The balance of the Library share of 1.3 mills is funded within the Library's Restricted Surplus fund for FY2027.

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 1992, 1998, and 2025. 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 an official City representative and liaison with various governmental and private agencies and oversees the financial aspects of City government. Mayoral authority comes from the Bridgeport City Charter, Municipal Codes, 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: General Government and Finance, Public Safety, Planning and Economic Development, Public Facilities and Health and Social Services.

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 and Management, Civil Service, the Fire Department, the Police Department, Planning and Economic Development, Finance, Public Facilities, Health and Social Services, Labor Relations, the City Attorney, Weights and 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 and 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 Library Board and the boards of regional planning agencies including the Connecticut Metropolitan Council of Governments (METROCOG) and Greater Bridgeport Transit.

GEOGRAPHY

Located along Long Island Sound at the mouth of the Pequonnock River, the City has an area of 19.4 square miles, averaging almost 7,500 people per square mile. 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 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.

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.

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 an 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 MetroNorth 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 is in the middle of a confluence of highways, among them Interstate 95, the Merritt Parkway, Route 8 and 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 Hartford Healthcare Amphitheatre, 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, the Bijou Theatre, and the Park City Music Hall. Additionally, the City of Bridgeport is home to 52 parks which encompass 1,352 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 151,599[1] residents. The City and the State have witnessed solid overall economic conditions, with an improvement in their unemployment rates. As of June 30, 2025, the unemployment rate for the City of Bridgeport was 4.72%, slightly up from 4.23% from the prior year. Connecticut's overall unemployment rate decreased to 3.8% from 4.0% in the previous year.[2]

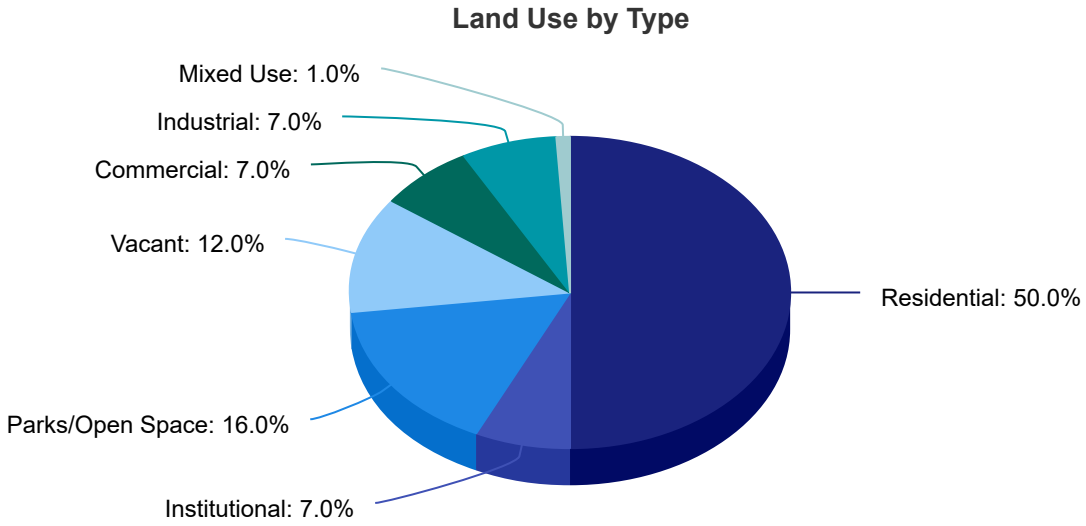
Per the State of Connecticut statute, every town/municipality is required to implement full, real estate property revaluation, every five years. The City of Bridgeport implemented full real estate revaluation on the October 2025 Grand List. Based upon the Citywide Revaluation recently completed, the Mayor is recommending a major reduction in the City property tax mill rate to a level lower than ever seen in the modern era.

[1] U.S. Census Bureau QuickFacts: Bridgeport city, Connecticut
[2] ACFR 2025, 154



PHYSICAL DESCRIPTION

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



The FY2027 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 FY2027 appropriated real estate, personal properties and motor vehicles mill rate value.

All Taxable Grand List Net Assessed Value	2025	2024
Real Property	11,069,339,041	6,205,885,245
Personal Property	1,121,584,313	1,157,396,695
Motor Vehicles	768,644,070	663,013,372
Total Grand List:	**12,959,567,424**	**8,026,295,312**
Change 2025 v 2024 ($)	4,933,272,112	
Change 2025 v 2024 (%)	61.46%	

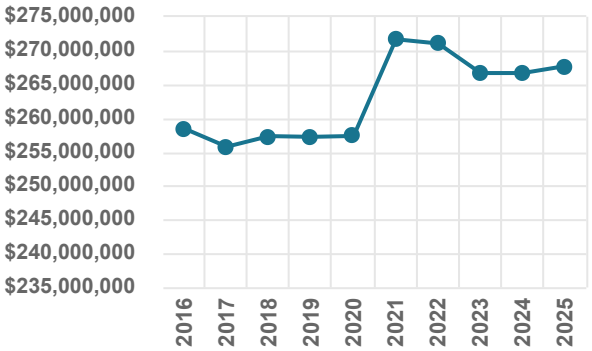
TAX REVENUES BY SOURCE

GOVERNMENTAL FUNDS FOR THE LAST TEN FISCAL YEARS 2016-2025[1]

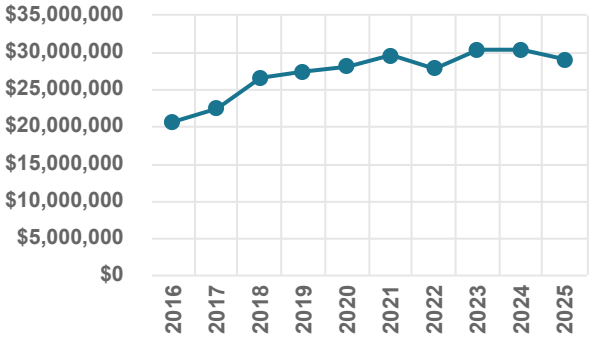
Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2016	$ 251,167,365	$ 31,015,137	$ 22,335,890	$ 304,518,392
2017	$ 258,466,001	$ 44,695,896	$ 20,667,952	$ 323,829,849
2018	$ 255,799,752	$ 43,620,964	$ 22,434,590	$ 321,855,306
2019	$ 257,366,589	$ 43,934,685	$ 26,591,985	$ 327,893,259
2020	$ 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
2024	$ 266,685,198	$ 50,884,050	$ 30,379,288	$ 347,948,536
2025	$ 267,710,979	$ 51,361,226	$ 29,086,356	$ 348,158,561
CHANGE 2016-2025	**6.59%**	**65.60%**	**30.22%**	**14.33%**

[1] ACFR 2025, Table 6, 145

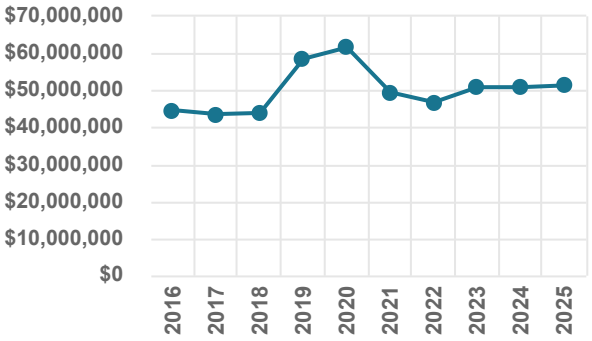
Real Estate



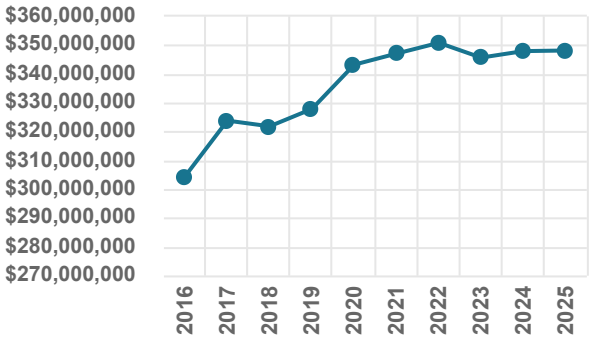
Motor Vehicle



Personal Property



Total



PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2025 AND 2015[1]

PRINCIPAL PROPERTY TAXPAYERS - Real Property	FY 2025 Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	FY 2015 Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	$ 82,098,374	1	5.53%	$ 264,294,657	2	3.70%
GB II Connecticut LLC	$ 408,696,080	2	2.93%	N/A		
CRRA/US Bank National Association (Wheelabrator RE & PP)	$ 127,400,000	3	1.60%	$ 315,786,962	1	4.42%
Bridgeport Energy LLC	$ 133,155,440	4	1.57%	$ 49,988,078	6	0.70%
PSEG Power Connecticut LLC*	$ 46,828,380	5	1.00%	$ 50,957,130	5	0.71%
Southern CT Gas Co.-Energy EA	$ 44,535,770	6	0.67%	$ 43,103,355	7	0.60%
Eversource (formely Connecticut Light & Power)	$ 52,833,210	7	0.57%	$ 52,655,018	4	0.74%
Aquarion Water Co. of CT	$ 13,023,270	8	0.48%	$ 27,599,396	9	0.39%
People's United Bank	$ 45,802,020	9	0.47%	$ 54,198,877	3	0.76%
Canfield Partners LLC	$ 20,942,960	10	0.45%	N/A		
Brookside (E&A) LLC.	$ 20,238,060	11	0.31%	$ 17,077,790	11	0.24%
Success Village Apts Inc.	$ 15,687,880	12	0.27%	$ 25,424,257	10	0.36%
NHI-REIT of Axel LLC* (Formerly Watermark 3030 Park LLC)	$ 8,277,540	13	0.26%	$ 32,455,010	8	0.45%
Shelbourne Lafayette (formerly BPT Lafayette 2005 LLC)	$ 2,922,100	14	0.19%	$ 14,932,566	12	0.21%
New Wave Holdings LLC	$ 25,218,648	15	0.16%	N/A		
Total Taxable Grand List (Principal Tax Payers Only)	$ 1,047,659,732		100.00%	$ 948,473,096		100.00%

* Note: Name change occurred during period.

PRINCIPAL EMPLOYERS IN BRIDGEPORT 2025 AND 2016 (UNAUDITED)[2]

EMPLOYER	2025 EMPLOYEES	EMPLOYEE TYPE	RANK	2015 EMPLOYEES	RANK
Bridgeport Hospital, Inc.	3,430	2,305 Full Time 492 Part Time 633 Per Diem	1	2,005	2
St. Vincent's Medical Center	1,800 **		2	2,238	1
M&T Bank	1,011 ****		3	1,244	3
Goodwin University University of Bridgeport	500		4	419	7
Mozaic Senior Life	924	466 Full Time 458 Part Time	5	102	10
Sikorsky Aircraft	383 ***		6	501	6
Housatonic Community College	343 **		7	214	9
alphabroder Prime Line	332 ****		8	569	4
Bridgeport Health Care Center	297 *		9	525	5
Paragon Medical (formerly Lacey Manufacturing Company)	293	231 Full Time 62 Temp/Full Time	10	329	8

*2019 Data

**2021 Data

***2022 Data

****2024 Data

1 ACFR 2025, 147

2 ACFR 2025, 155

POPULATION CHARACTERISTICS[1]

FACT (updated 2/18/2026)	FACT NOTE	BRIDGEPORT	CONNECTICUT	UNITED STATES
People				
Population estimates, July 1, 2025, (V2025)		NA	3,688,496	341,784,857
Population estimates, July 1, 2024, (V2024)		151,599	3,675,069	340,110,988
Population estimates base, April 1, 2020, (V2025)		NA	3,607,750	331,516,113
Population estimates base, April 1, 2020, (V2024)		148,637	3,607,701	331,515,736
Population, percent change - April 1, 2020 (estimates base) to July 1, 2025, (V2025)		NA	2.20%	3.10%
Population, percent change - April 1, 2020 (estimates base) to July 1, 2024, (V2024)		2.00%	1.90%	2.60%
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
Age and Sex				
Persons under 5 years, percent		5.20%	5.00%	5.50%
Persons under 18 years, percent		20.90%	19.80%	21.50%
Persons 65 years and over, percent		13.70%	19.40%	18.00%
Female persons, percent		51.20%	50.90%	50.50%
Race and Hispanic Origin				
White alone, percent		30.70%	77.30%	74.80%
Black alone, percent	(a)	22.30%	13.30%	13.70%
American Indian and Alaska Native alone, percent	(a)	1.10%	0.90%	1.40%
Asian alone, percent	(a)	4.90%	5.50%	6.70%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.10%	0.10%	0.30%
Two or More Races, percent		17.70%	2.90%	3.10%
Hispanic or Latino, percent	(b)	44.80%	19.20%	20.00%
White alone, not Hispanic or Latino, percent		24.50%	62.20%	57.50%
Population Characteristics				
Veterans, 2020-2024		2,580	134,265	16,185,883
Foreign born persons, percent, 2020-2024		32.90%	15.70%	14.10%
Housing				
Housing Units, July 1, 2024, (V2024)		X	1,554,121	146,770,711
Owner-occupied housing unit rate, 2020-2024		42.80%	66.50%	65.20%
Median value of owner-occupied housing units, 2020-2024		$ 274,900	$ 366,900	$ 332,700
Median selected monthly owner costs - with a mortgage, 2020-2024		$ 2,222	$ 2,429	$ 1,963
Median selected monthly owner costs - without a mortage, 2020-2024		$ 961	$ 1,071	$ 638
Median gross rent, 2020-2024		1,450	1,488	1,413
Building Permits, 2024		X	5,926	1,478,000
Families and Living Arrangments				
Households, 2020-2024		56,558	1,434,007	129,227,496
Persons per household, 2020-2024		2.57	2.46	2.53
Living in the same house 1 year ago, percent of persons age 1 year+ , 2020-2024		87.00%	89.20%	87.70%
Language other than English spoken at home, percent of persons age 5 years+, 2020-2024		51.90%	23.40%	22.30%
Households with a computer, percent, 2020-2024		93.30%	95.40%	95.50%
Households with a broadband Internet subscription, percent, 2020-2024		87.90%	92.20%	91.00%
Education				
High school graduate or higher, percent of persons age 25 years+, 2020-2024		77.60%	91.50%	89.60%
Bachelor's degree or higher, percent of persons age 25 years+, 2020-2024		23.40%	42.50%	35.70%
Health				
With a disability, under age 65 years, percent, 2020-2024		12.80%	8.40%	9.30%
Persons without health insurance, under age 65 years, percent		16.70%	7.00%	9.60%
Economy				
In civilian labor force, total, percent of population age 16 years+, 2020-2024		67.30%	65.60%	63.00%
In civilian labor force, female, percent of population age 16 years+, 2020-2024		62.90%	61.70%	58.80%

[1] data.census.gov, 2020

FACT (updated 2/18/2026)	FACT NOTE	BRIDGEPORT	CONNECTICUT	UNITED STATES
Total accommodation and food services sales, 2022 ($1,000)	(c)	D	12,385,868	1,196,315,575
Total health care and social assistance receipts/revenue, 2022 ($1,000)	(c)	1,694,933	45,537,226	3,330,304,719
Total transportation and warehousing receipts/revenue, 2022 ($1,000)	(c)	88,496	7,998,394	1,316,303,546
Total retail sales, 2022 ($1,000)	(c)	1,366,986	72,459,098	6,974,691,329
Total retail sales per capita, 2022	(c)	$ 9,231	$ 20,079	$ 20,928
Transportation				
Mean travel time to work (minutes), workers age 16 years+, 2020-2024		30.5	26.5	26.4
Income and Poverty				
Median households income (in 2024 dollars), 2020-2024		$ 58,685	$ 95,781	$ 80,734
Per capita income in past 12 months (in 2024 dollars), 2020-2024		$ 33,024	$ 55,915	$ 44,673
Persons in poverty, percent		21.00%	10.20%	10.60%
Businesses				
Total employer establishments, 2023		X	89,234	8,361,342
Total employment, 2023		X	1,536,698	139,831,742
Total annual payroll, 2023 ($1,000)		X	117,565,549	9,556,351,319
Total employment, percent change, 2022-2023		X	1.90%	3.00%
Total nonemployer establishments, 2023		X	326,020	30,427,808
All employer firms, Reference year 2022		1,789	65,594	5,876,787
Men-owned employer firms, Reference year 2022		287	42,710	3,633,787
Women-owned employer firms, Reference year 2022		1,081	12,321	1,309,282
Minority-owned employer firms, Reference year 2022		569	11,324	1,326,462
Nonminority-owned employer firms, Reference year 2022		946	48,443	4,230,881
Veteran-owned employer firms, Reference year 2022		72	2,641	273,542
Nonveteran-owned employer firms, Reference year 2022		1,423	56,929	5,275,279
Geography				
Population per square mile, 2020		9,253.90	744.7	93.8
Population per square mile, 2010		9,029.00	738.10	87.40
Land area in square miles, 2020		16.06	4,842.37	3,533,038.28
Land area in square miles, 2010		15.97	4,842.36	3,531,905.43

Fact Notes

(a) Includes persons reporting only one race

(b) Hispanics may be of any race, so also are included in applicable race categories

(c) Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data

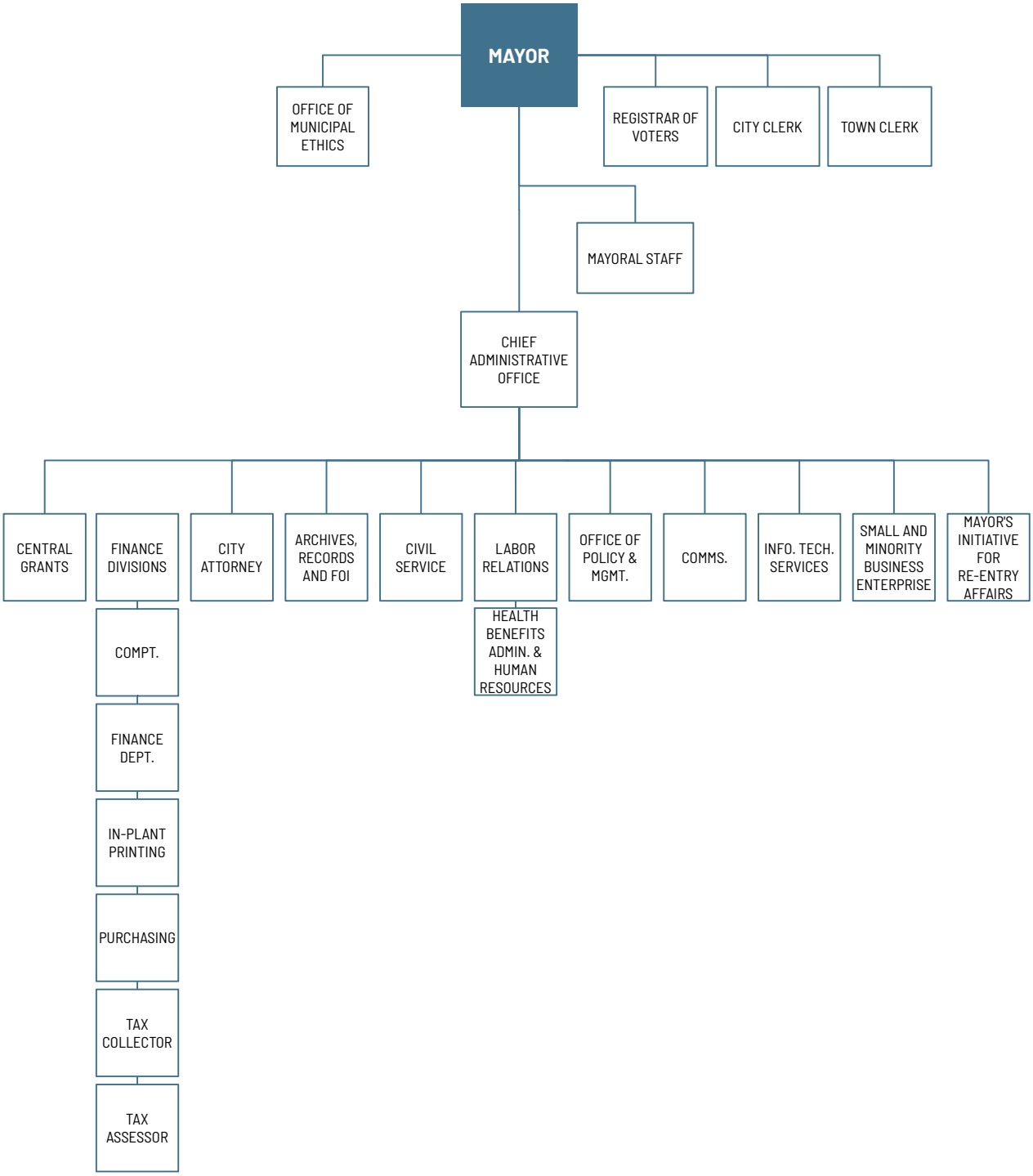
In terms of demographics, the population of Bridgeport is overall less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population overall is younger, has completed less education, and has a higher likelihood of 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.



Fiscal Year 2026-2027

DIVISION SUMMARIES

GENERAL GOVERNMENT AND FINANCE DIVISIONS



GENERAL GOVERNMENT AND FINANCE DIVISIONS' STAFFING SUMMARY 2021-Present

DEPARTMENTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
OFFICE OF THE MAYOR	7.5	9.0	7.5	8.5	8.5	7.5	7.5	0.0
CENTRAL GRANTS	4.0	4.0	4.0	5.0	5.0	5.0	5.0	0.0
REGISTRAR OF VOTERS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
CITY CLERK	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
CITY ATTORNEY	19.0	19.0	20.0	20.0	18.0	18.0	19.0	1.0
ARCHIVES AND RECORDS AND FOI	0	0	0	0	0	1.0	1.0	0.0
CIVIL SERVICE	6.0	8.0	8.0	8.0	8.0	9.0	9.0	0.0
BENEFITS ADMINISTRATION/HUMAN RESOURCES	11.0	11.5	12.0	12.0	12.0	10.0	9.0	(1.0)
LABOR RELATIONS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TOWN CLERK	8.0	8.0	9.5	9.5	9.5	9.5	9.5	0.0
LEGISLATIVE DEPARTMENT	0	0	0	1.0	1.0	2.0	2.0	0.0
OFFICE OF POLICY AND MANAGEMENT	6.0	6.0	6.0	6.5	6.5	6.0	5.5	(0.5)
ETHICS COMMISSION	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
CHIEF ADMINISTRATIVE OFFICE	7.0	5.0	5.0	4.0	6.0	6.0	6.0	0.0
COMMUNICATIONS	0	0	4.0	3.0	3.0	2.0	2.0	0.0
INFORMATION TECHNOLOGY SERVICES	14.0	16.0	16.0	16.0	16.0	15.0	17.0	2.0
SMALL AND MINORITY BUSINESS ENTERPRISE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	2.0	2.0	2.0	2.0	2.0	2.0	2.5	0.5
GENERAL GOVERNMENT DIVISIONS' EMPLOYEES	**103.5**	**107.5**	**113.0**	**114.5**	**114.5**	**112.0**	**115.0**	**3.0**
COMPTROLLER'S OFFICE	12.0	12.0	12.0	12.0	12.0	12.0	11.0	(1.0)
FINANCE DEPARTMENT	5.0	5.0	5.0	5.0	5.0	5.0	6.0	1.0
IN-PLANT PRINTING	5.5	5.5	5.5	5.5	5.5	5.5	5.5	0.0
PURCHASING	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0
TAX COLLECTOR	13.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0
TAX ASSESSOR	10.0	10.0	10.0	9.5	9.5	9.5	9.5	0.0
TREASURY	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0
FINANCE DIVISIONS' EMPLOYEES	**53.0**	**53.0**	**53.0**	**52.5**	**52.5**	**52.5**	**52.5**	**0**
ALL GEN. GOV'T AND FINANCE DIVISIONS' EMPLOYEES	**156.5**	**160.5**	**166.0**	**167.0**	**167.0**	**164.5**	**167.5**	**3.0**
% OF TOTAL EMPLOYEES	*11%*	*12%*	*12%*	*13%*	*13%*	*12%*	*13%*	
TOTAL EMPLOYEES	*1,374.5*	*1,380.5*	*1,392.0*	*1,312.5*	*1,320.5*	*1,316.5*	*1,323.0*	

GENERAL GOVERNMENT AND FINANCE DIVISIONS' EXPENDITURES 2021-Present

GEN. GOV'T AND FINANCE EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
OFFICE OF THE MAYOR	958,246	958,693	1,122,271	1,071,586	1,110,753	1,112,915
CENTRAL GRANTS	452,413	303,243	475,344	382,072	469,900	431,810
COMPTROLLER'S OFFICE	1,494,512	1,439,153	1,447,658	1,411,820	1,532,497	1,506,011
FINANCE DEPARTMENT	643,266	658,532	677,581	695,812	702,843	700,689
IN-PLANT PRINTING	765,552	786,856	796,365	734,036	785,789	777,826
PURCHASING	575,822	493,321	623,952	617,784	634,649	617,347
TAX COLLECTOR	1,364,602	1,272,879	1,416,359	1,320,791	1,462,518	1,355,090
TAX ASSESSOR	1,672,337	1,290,094	1,378,995	1,052,852	1,300,568	963,217
TREASURY	350,625	372,824	383,490	347,159	379,766	293,242
REGISTRAR OF VOTERS	775,089	631,507	802,876	833,241	906,112	885,630
CITY CLERK	477,973	458,060	500,267	473,660	514,487	499,370
CITY ATTORNEY	5,405,877	5,131,102	5,264,665	4,879,664	5,628,952	5,894,950
ARCHIVES AND RECORDS AND FOI	14,580	11,063	14,580	14,568	133,580	7,722
CIVIL SERVICE	1,156,134	928,809	1,461,795	1,339,319	1,492,488	1,489,824
LABOR RELATIONS/BENEFITS/PENSIONS	21,239,420	24,746,514	24,168,609	23,826,703	24,139,409	22,810,182
TOWN CLERK	904,896	874,025	924,016	709,589	1,052,139	739,012
LEGISLATIVE DEPARTMENT	253,946	184,630	343,946	188,341	383,821	231,162
OFFICE OF POLICY AND MANAGEMENT	857,615	763,581	901,915	784,502	933,619	715,975
ETHICS COMMISSION	1,689	-	1,689	-	1,689	-

CHIEF ADMINISTRATIVE OFFICE	1,135,188	1,073,321	943,724	1,041,050	967,976	840,652
COMMUNICATIONS	-	-	-	-	711,219	607,697
INFORMATION TECHNOLOGY SERVICES	4,788,811	5,518,422	5,233,652	5,456,021	5,623,398	5,412,307
SMALL AND MINORITY BUSINESS ENTERPRISE	254,630	231,567	415,133	260,654	428,331	334,777
MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	280,785	127,459	269,183	168,290	222,938	155,690
GEN. GOV'T AND FINANCE TOTALS	**45,824,008**	**48,255,656**	**49,568,065**	**47,609,514**	**51,519,442**	**48,383,096**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
GEN. GOV'T AND FINANCE % OF TOTAL BUDGET	*8.01%*	*8.52%*	*8.29%*	*7.94%*	*8.51%*	*8.09%*
GEN. GOV'T AND FINANCE BUDGET VARIANCE		*5.31%*		*(3.95%)*		*(6.09%)*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

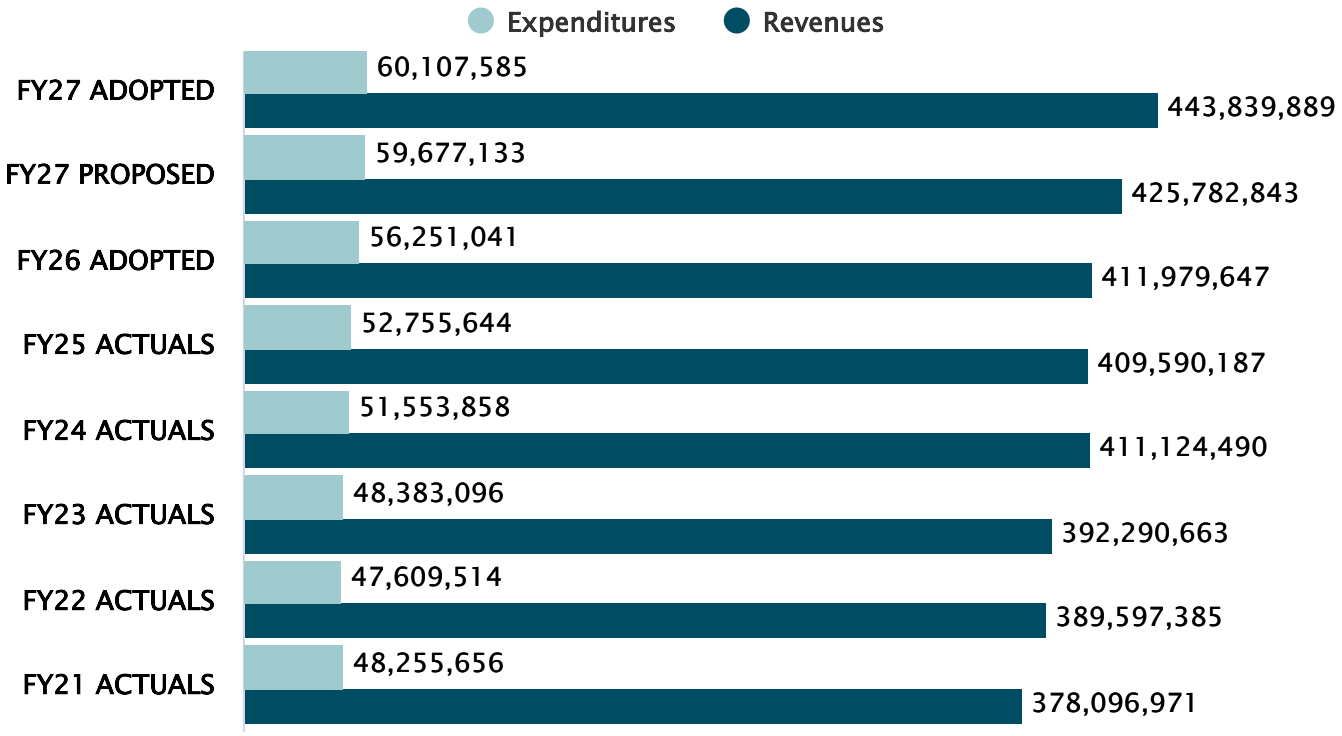
GEN. GOV'T AND FINANCE EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
OFFICE OF THE MAYOR	1,490,886	1,411,038	1,442,760	1,505,557	1,703,584	1,800,951	1,800,951
CENTRAL GRANTS	520,902	405,731	576,635	505,687	591,790	610,479	610,479
COMPTROLLER'S OFFICE	1,624,057	1,463,125	1,617,277	1,648,662	1,802,508	1,652,885	1,652,885
FINANCE DEPARTMENT	775,860	764,700	752,255	678,268	837,180	1,077,583	1,077,583
IN-PLANT PRINTING	823,898	769,522	839,253	830,974	873,267	893,170	893,170
PURCHASING	670,966	598,618	796,423	689,542	830,984	855,354	855,354
TAX COLLECTOR	1,529,091	1,413,211	1,536,796	1,421,982	1,630,230	1,575,636	1,575,636
TAX ASSESSOR	1,251,992	1,135,759	1,715,793	1,600,001	1,816,120	1,390,123	1,390,123
TREASURY	322,818	306,265	324,097	305,764	355,851	409,759	409,759
REGISTRAR OF VOTERS	968,703	1,297,244	1,012,123	1,087,306	1,160,797	1,245,629	1,215,629
CITY CLERK	545,496	514,507	545,293	529,345	567,759	669,891	655,386
CITY ATTORNEY	5,522,460	5,483,968	5,459,595	5,470,932	5,635,196	6,087,374	5,992,374
ARCHIVES AND RECORDS AND FOI	77,327	70,479	64,547	15,402	205,840	213,796	213,796
CIVIL SERVICE	1,505,657	1,503,459	1,610,088	1,570,566	1,883,814	1,915,052	1,925,052
LABOR RELATIONS/BENEFITS/PENSIONS	26,079,271	25,295,399	26,639,545	24,871,985	25,422,028	28,265,715	28,151,409
TOWN CLERK	1,035,155	764,285	1,021,926	841,080	1,009,882	1,076,552	1,080,652
LEGISLATIVE DEPARTMENT	398,099	281,841	522,345	478,818	635,403	586,383	702,370
OFFICE OF POLICY AND MANAGEMENT	960,741	733,187	928,362	753,202	909,568	859,886	886,914
ETHICS COMMISSION	1,689	-	1,689	-	1,689	1,689	161,266
CHIEF ADMINISTRATIVE OFFICE	825,009	749,922	1,079,284	944,884	1,155,344	1,180,312	1,180,312
COMMUNICATIONS	638,886	669,574	697,542	698,403	652,813	632,333	632,333
INFORMATION TECHNOLOGY SERVICES	5,391,335	5,261,985	5,725,628	5,667,189	5,903,317	5,945,465	6,300,698
SMALL AND MINORITY BUSINESS ENTERPRISE	448,500	432,057	493,508	453,407	348,030	361,094	361,094
MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	269,792	227,983	236,305	186,688	318,047	370,022	382,360
GEN. GOV'T AND FINANCE TOTALS	**53,678,590**	**51,553,858**	**55,639,069**	**52,755,644**	**56,251,041**	**59,677,133**	**60,107,585**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
GEN. GOV'T AND FINANCE % OF TOTAL BUDGET	*8.55%*	*8.25%*	*8.78%*	*8.28%*	*8.73%*	*9.59%*	*9.17%*
GEN. GOV'T AND FINANCE BUDGET VARIANCE		*(3.96%)*		*(5.18%)*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

GENERAL GOVERNMENT AND FINANCE DIVISIONS' REVENUES 2021-Present

GEN. GOV'T AND FINANCE REVENUE	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
OFFICE OF THE MAYOR	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-
COMPTROLLER'S OFFICE	7,854,313	3,640,778	3,250,873	8,409,139	2,971,725	2,836,801
FINANCE DIVISIONS	-	-	-	-	-	-
IN-PLANT PRINTING	500	-	-	-	-	-
PURCHASING	-	-	-	-	-	-
TAX COLLECTOR	341,464,870	353,794,510	344,432,682	352,511,084	349,507,276	351,428,611
TAX ASSESSOR	15,444,552	16,277,451	39,333,667	23,001,543	28,091,622	28,200,572
TREASURY	800,000	71,197	200,000	395,155	200,000	5,940,055
REGISTRAR OF VOTERS	-	-	-	-	-	-
CITY CLERK	-	-	-	-	-	-
CITY ATTORNEY	-	-	-	-	-	-
ARCHIVES AND RECORDS AND FOI	-	-	-	-	-	-
CIVIL SERVICE	7,200	17,405	7,200	100,915	7,200	14,810
LABOR RELATIONS	-	-	-	-	-	-
TOWN CLERK	2,515,700	4,295,588	2,615,700	5,179,548	3,168,700	3,869,815
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-
OFFICE OF POLICY AND MANAGEMENT	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	250	43	250	-	250	-
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-
GEN. GOV'T AND FINANCE TOTALS	**368,087,385**	**378,096,971**	**389,840,372**	**389,597,385**	**383,946,773**	**392,290,663**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
GEN GOV'T AND FINANCE % OF TOTAL REVENUES	*64.44%*	*65.69%*	*65.18%*	*64.62%*	*63.45%*	*64.57%*

GEN. GOV'T AND FINANCE REVENUE	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
OFFICE OF THE MAYOR	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-
COMPTROLLER'S OFFICE	3,668,039	2,981,910	3,720,474	3,191,097	4,152,439	4,526,544	4,526,544
FINANCE DIVISIONS	-	-	-	-	-	-	-
REGISTRAR OF VOTERS	-	-	-	-	-	-	-
IN-PLANT PRINTING	-	-	-	-	-	-	-
PURCHASING	-	-	-	-	-	-	-
TAX COLLECTOR	346,039,390	351,066,575	348,664,724	354,540,672	348,440,621	363,662,558	371,346,118
TAX ASSESSOR	45,147,558	45,512,901	43,846,359	41,440,661	49,648,153	48,055,307	58,428,793
TREASURY	3,500,000	7,710,586	5,200,000	6,278,638	5,900,000	5,700,000	5,700,000
CITY CLERK	-	-	-	-	-	-	-
CITY ATTORNEY	-	-	-	-	-	-	-
ARCHIVES AND RECORDS AND FOI	-	-	-	-	-	-	-
CIVIL SERVICE	7,200	9,895	7,200	85,400	10,100	10,100	10,100
LABOR RELATIONS	-	-	-	-	-	-	-
TOWN CLERK	3,304,687	3,842,623	3,603,700	4,011,082	3,828,334	3,828,334	3,828,334
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-
OFFICE OF POLICY AND MANAGEMENT	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	-	-	-	-	-	-
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-
GEN. GOV'T AND FINANCE TOTALS	**401,666,874**	**411,124,490**	**405,042,457**	**409,547,549**	**411,979,647**	**425,782,843**	**443,839,889**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
GEN GOV'T AND FINANCE % OF TOTAL REVENUES	*63.98%*	*65.26%*	*63.92%*	*62.84%*	*63.91%*	*68.41%*	*67.71%*

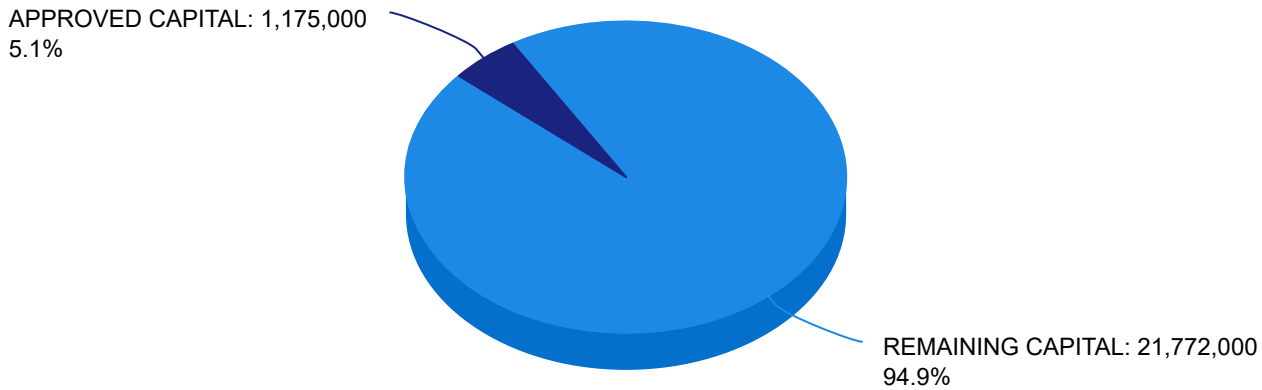
GENERAL GOVERNMENT AND FINANCES DIVISIONS EXPENDITURES VS REVENUES COMPARISON



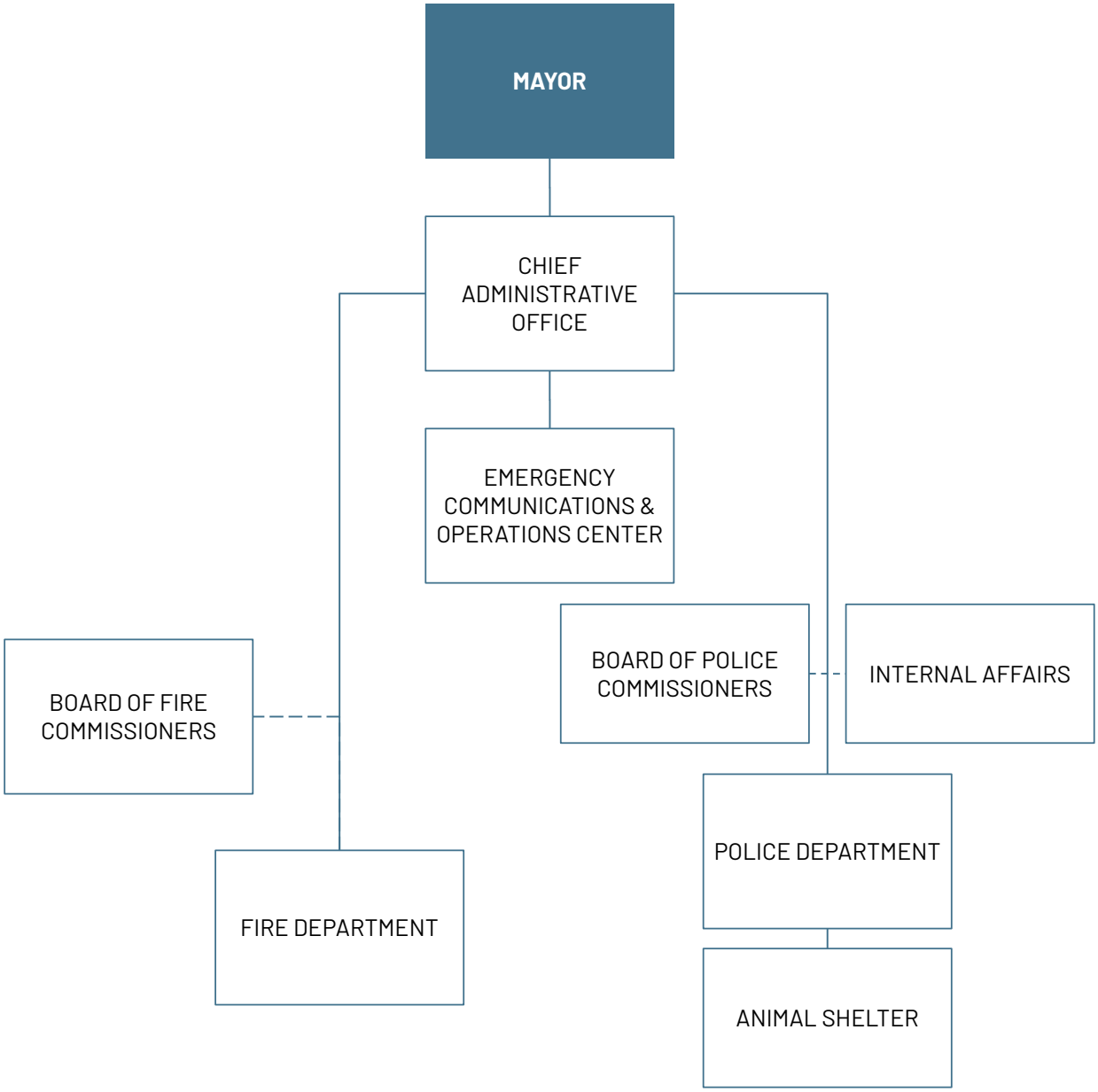
GENERAL GOVERNMENT AND FINANCE DIVISIONS' CAPITAL SUMMARY

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% OF TOTAL CAPITAL BUDGET
APPROVED CAPITAL	1,970,000	100,000	1,142,000	1,520,000	1,300,000	1,140,000	1,175,000	5%
REMAINING CAPITAL	22,657,000	17,897,000	19,713,000	16,391,263	19,489,800	23,414,216	21,772,000	95%
TOTAL CAPITAL	**24,627,000**	**17,997,000**	**20,855,000**	**17,911,263**	**20,789,800**	**24,554,216**	**22,947,000**	**100%**

FY27 GEN. GOV'T AND FINANCE DIVISIONS' CAPITAL FUNDING



PUBLIC SAFETY DIVISIONS



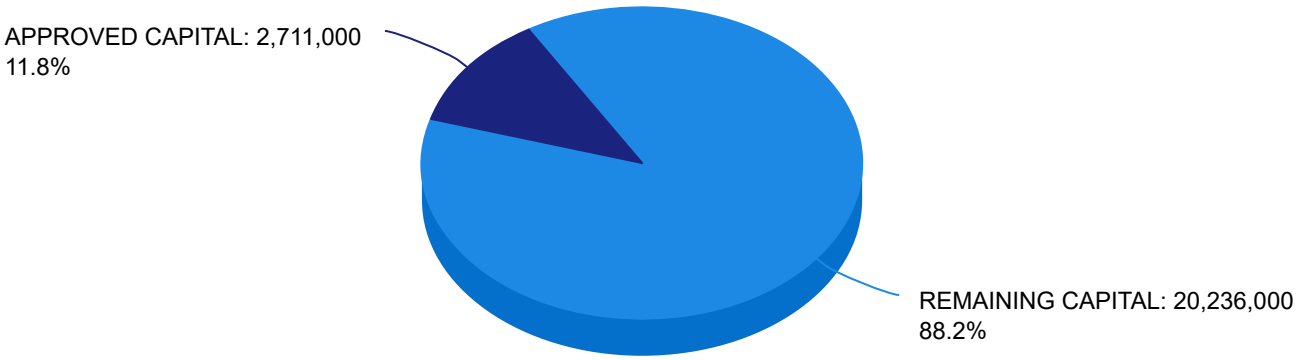
PUBLIC SAFETY DIVISIONS' STAFFING SUMMARY

DEPARTMENTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
POLICE DIVISIONS	484.0	491.0	491.0	417.0	414.0	412.0	408.0	(4.0)
FIRE DIVISIONS	318.0	318.0	318.0	295.0	298.0	298.0	297.0	(1.0)
EMERGENCY OPERATIONS CENTER	57.0	57.0	57.0	57.0	58.0	58.0	53.5	(4.5)
PUBLIC SAFETY DIVISIONS' EMPLOYEES	**859.0**	**866.0**	**866.0**	**769.0**	**770.0**	**768.0**	**758.5**	**(9.5)**
% OF TOTAL EMPLOYEES	*62%*	*63%*	*62%*	*59%*	*58%*	*58%*	*57%*	
TOTAL EMPLOYEES	*1,374.5*	*1,380.5*	*1,392.0*	*1,312.5*	*1,320.5*	*1,316.5*	*1,323.0*	

PUBLIC SAFETY DIVISIONS' CAPITAL SUMMARY

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% OF TOTAL CAPITAL BUDGET
APPROVED CAPITAL	850,000	750,000	1,650,000	5,000,000	184,800	1,050,000	2,711,000	12%
REMAINING CAPITAL	23,777,000	17,247,000	19,205,000	12,911,263	20,605,000	23,504,216	20,236,000	88%
TOTAL CAPITAL	**24,627,000**	**17,997,000**	**20,855,000**	**17,911,263**	**20,789,800**	**24,554,216**	**22,947,000**	**100%**

FY26 PUBLIC SAFETY DIVISIONS` CAPITAL FUNDING





PUBLIC SAFETY DIVISIONS' EXPENDITURES 2021-Present

PUBLIC SAFETY EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
POLICE DIVISIONS	102,416,487	98,863,906	107,139,334	108,359,443	103,816,425	101,414,468
FIRE DIVISIONS	64,373,414	66,805,553	66,722,550	70,054,067	67,727,537	70,591,237
WEIGHTS AND MEASURES*	-	1,980	-	-	-	-
EMERGENCY OPERATIONS CENTER	6,364,514	5,878,052	7,617,110	6,720,141	6,823,047	6,594,685
PUBLIC SAFETY TOTALS	**173,154,415**	**171,549,491**	**181,478,994**	**185,133,650**	**178,367,009**	**178,600,390**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
PUBLIC SAFETY % OF TOTAL BUDGET	*30.28%*	*30.28%*	*30.34%*	*30.87%*	*29.48%*	*29.87%*
PUBLIC SAFETY BUDGET VARIANCE		*(0.93%)*		*2.01%*		*0.13%*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

PUBLIC SAFETY EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
POLICE DIVISIONS	105,706,477	108,281,407	109,917,760	112,463,979	111,812,429	114,543,712	114,207,665
FIRE DIVISIONS	70,265,922	71,141,352	68,986,471	74,105,780	69,936,846	73,305,033	73,297,205
EMERGENCY OPERATIONS CENTER	7,288,319	7,416,341	7,203,360	7,493,835	7,753,095	8,195,183	7,968,839
PUBLIC SAFETY TOTALS	**183,260,718**	**186,839,100**	**186,107,592**	**194,063,594**	**189,502,371**	**196,043,929**	**195,473,710**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
PUBLIC SAFETY % OF TOTAL BUDGET	*29.19%*	*29.91%*	*29.37%*	*30.44%*	*29.40%*	*31.50%*	*29.82%*
PUBLIC SAFETY BUDGET VARIANCE		*1.95%*		*4.27%*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

*See Weights and Measures data from FY22 to Present under Health and Social Services.

PUBLIC SAFETY DIVISIONS' REVENUES 2021-Present

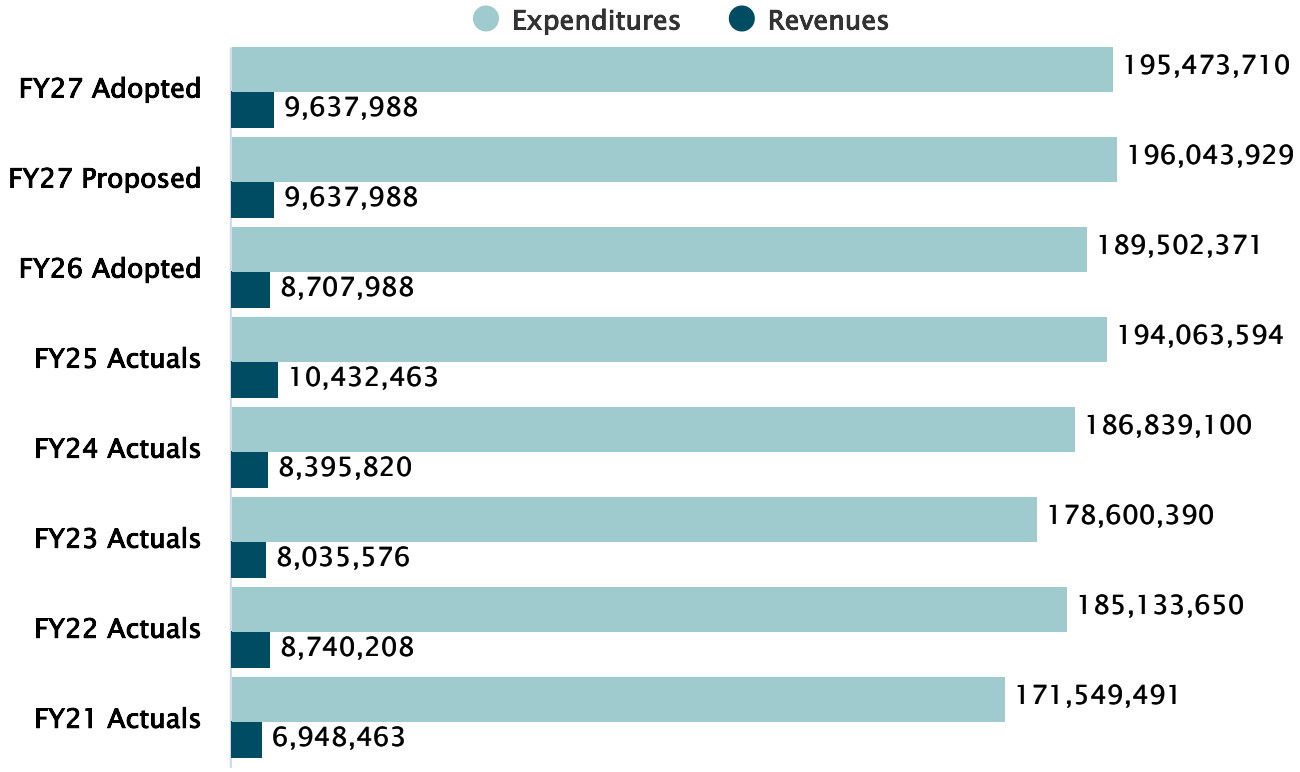
PUBLIC SAFETY REVENUES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
POLICE ADMINISTRATION	5,627,350	6,580,221	6,527,350	8,307,979	7,147,350	7,603,142
FIRE ADMINISTRATION	237,600	218,421	237,600	302,938	243,900	312,753
WEIGHTS AND MEASURES*	96,000	101,870	-	-	-	-
EMERGENCY OPERATIONS CENTER	75,000	47,952	75,000	129,291	75,000	119,680
PUBLIC SAFETY TOTALS	**6,035,950**	**6,948,463**	**6,839,950**	**8,740,208**	**7,466,250**	**8,035,576**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
PUBLIC SAFETY % OF TOTAL REVENUES	*1.06%*	*1.21%*	*1.14%*	*1.45%*	*1.23%*	*1.32%*

PUBLIC SAFETY REVENUES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
POLICE ADMINISTRATION	6,366,350	7,756,498	7,331,350	9,798,077	8,076,094	8,946,094	8,946,094
FIRE ADMINISTRATION	308,900	444,820	389,900	426,233	451,894	511,894	511,894
EMERGENCY OPERATIONS CENTER	120,000	194,503	120,000	208,154	180,000	180,000	180,000
PUBLIC SAFETY TOTALS	**6,795,250**	**8,395,820**	**7,841,250**	**10,432,463**	**8,707,988**	**9,637,988**	**9,637,988**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
PUBLIC SAFETY % OF TOTAL REVENUES	*1.08%*	*1.33%*	*1.24%*	*1.60%*	*1.35%*	*1.55%*	*1.47%*

*See Weights and Measures data from FY22 to Present under Health and Social Services.



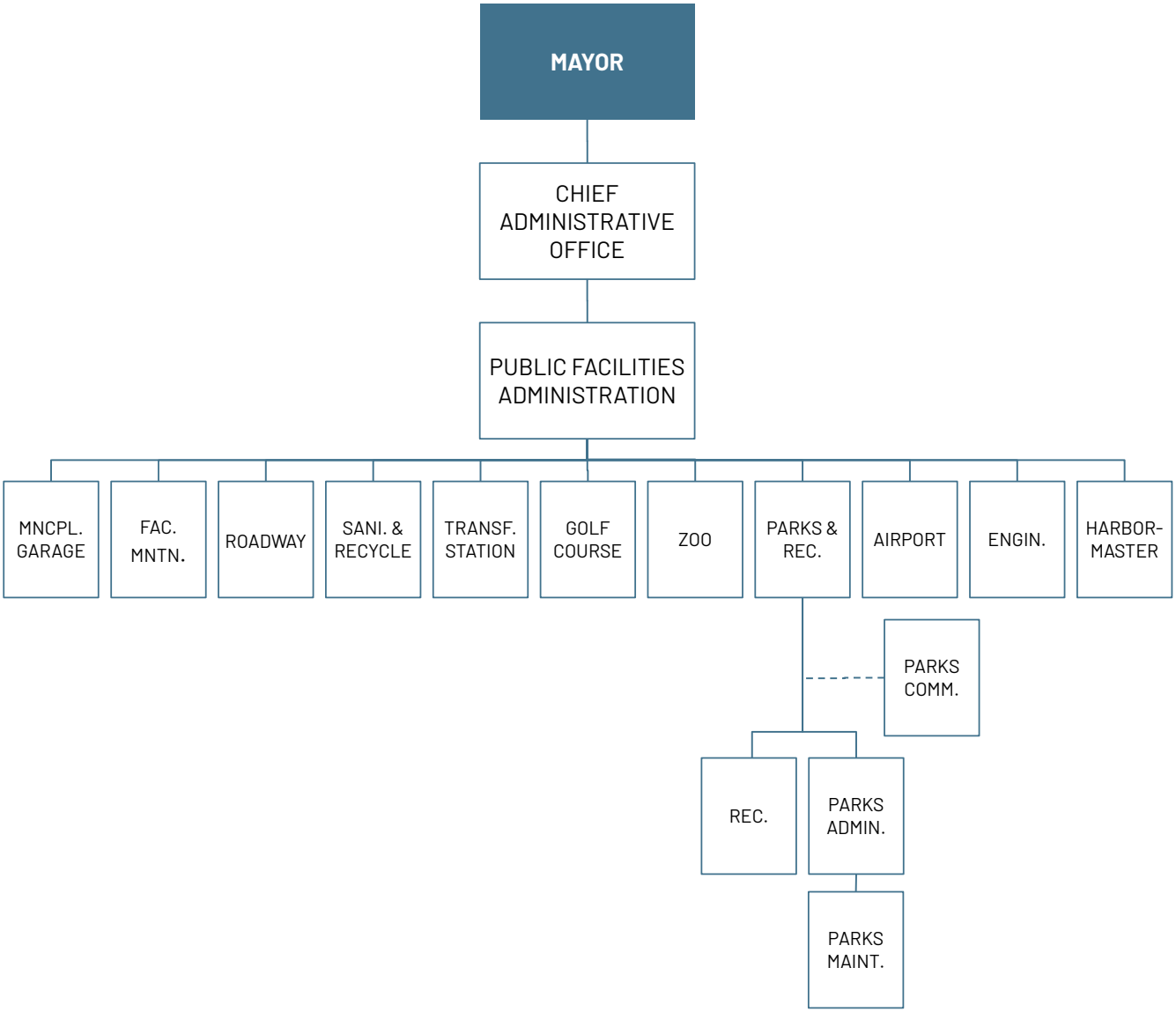
PUBLIC SAFETY DIVISIONS' EXPENDITURES VS REVENUES COMPARISON







PUBLIC FACILITIES DIVISIONS



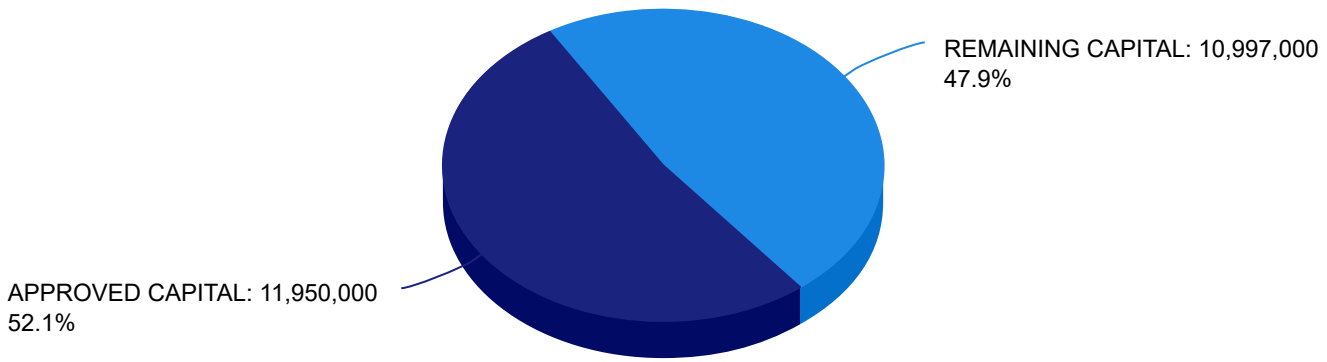
PUBLIC FACILITIES DIVISIONS' STAFFING SUMMARY 2021-Present

DEPARTMENTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
PUBLIC FACILITIES ADMINISTRATION	21.0	18.5	20.5	26.5	27.0	30.0	31.0	1.0
MUNICIPAL GARAGE	12.0	12.0	12.0	12.0	12.0	12.0	13.0	1.0
FACILITIES MAINTENANCE	32.0	32.5	34.0	34.5	34.5	34.5	34.5	0
ROADWAY MAINTENANCE	47.5	43.5	44.5	43.0	44.0	44.0	46.0	2.0
SANITATION AND RECYCLING	31.0	31.0	31.0	31.0	31.0	31.0	32.0	1.0
TRANSFER STATION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0
PUBLIC FACILITIES DIVISIONS' EMPLOYEES	**148.5**	**142.5**	**147.0**	**152.0**	**153.5**	**156.5**	**161.5**	**5.0**
D FAIRCHILD WHEELER GOLF COURSE	3.0	3.0	3.0	3.0	3.0	4.0	4.0	0
BEARDSLEY ZOO/CAROUSEL	12.0	12.0	12.0	12.0	12.0	12.0	12.0	0
RECREATION	4.0	5.0	4.0	4.0	4.0	4.0	4.0	0
PARKS ADMINISTRATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0
PARKS MAINTENANCE	15.0	15.0	15.0	14.0	14.0	14.0	19.0	5.0
PARKS AND RECREATION DIVISIONS' EMPLOYEES	**36.0**	**37.0**	**36.0**	**35.0**	**35.0**	**36.0**	**41.0**	**5.0**
SIKORSKY MEMORIAL AIRPORT	12.0	11.0	11.0	10.0	10.0	10.0	10.0	0
ENGINEERING	10.0	9.0	10.0	15.0	15.0	15.0	15.0	0
HARBORMASTER	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0
TRANSPORTATION DIVISIONS' EMPLOYEES	**23.0**	**21.0**	**22.0**	**26.0**	**26.0**	**26.0**	**26.0**	**0**
ALL PUBLIC FACILITIES DIVISIONS' EMPLOYEES	**207.5**	**200.5**	**205.0**	**213.0**	**214.5**	**218.5**	**228.5**	**10.0**
% OF TOTAL EMPLOYEES	*15%*	*15%*	*15%*	*16%*	*16%*	*17%*	*17%*	
TOTAL EMPLOYEES	*1,374.5*	*1,380.5*	*1,392.0*	*1,312.5*	*1,320.5*	*1,316.5*	*1,323.0*	

PUBLIC FACILITIES DIVISIONS' CAPITAL SUMARY

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% OF TOTAL CAPITAL BUDGET
APPROVED CAPITAL	14,927,000	11,065,000	11,350,000	8,463,763	14,170,000	11,449,216	11,950,000	52%
REMAINING CAPITAL	9,700,000	6,932,000	9,505,000	9,447,500	6,619,800	13,105,000	10,997,000	48%
TOTAL CAPITAL	**24,627,000**	**17,997,000**	**20,855,000**	**17,911,263**	**20,789,800**	**24,554,216**	**22,947,000**	**100%**

FY26 PUBLIC FACILITIES DIVISIONS' CAPITAL FUNDING

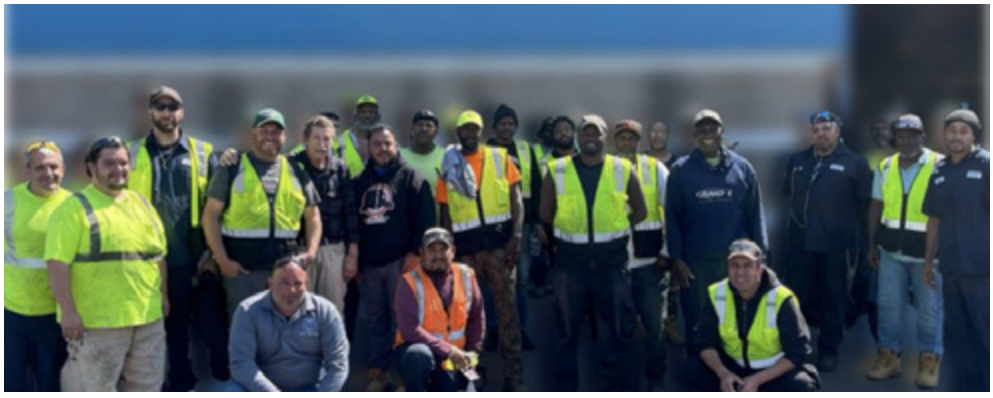


PUBLIC FACILITIES DIVISIONS' EXPENDITURES 2021-Present

PUBLIC FACILITIES EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
PUBLIC FACILITIES ADMINISTRATION	16,008,906	15,432,597	16,911,683	17,271,747	17,864,609	17,607,584
MUNICIPAL GARAGE	2,940,481	2,753,040	2,981,989	2,945,949	3,036,370	2,996,453
FACILITIES MAINTENANCE	11,872,848	10,771,105	12,781,162	11,463,009	12,876,867	12,172,218
ROADWAY MAINTENANCE	4,851,987	5,410,536	5,024,517	5,433,940	4,930,495	5,126,962
SANITATION AND RECYCLING	6,521,685	6,973,452	6,898,089	6,722,354	7,381,015	7,776,309
TRANSFER STATION	1,787,351	1,534,427	1,850,498	1,639,760	1,871,508	1,677,055
D FAIRCHILD WHEELER GOLF COURSE	1,712,340	1,794,400	1,741,471	1,810,118	1,825,620	2,049,318
BEARDSLEY ZOO / CAROUSEL	1,544,118	1,445,896	1,598,209	1,484,453	1,621,131	1,407,471
RECREATION	1,324,914	1,080,646	1,429,659	1,364,681	1,070,672	936,752
DEPARTMENT ON AGING*	-	43,454	-	-	-	-
PARKS ADMINISTRATION	240,170	241,813	250,257	232,910	243,977	214,161
PARKS MAINTENANCE	2,780,399	2,912,670	2,879,241	3,074,837	3,064,344	3,518,063
SIKORSKY MEMORIAL AIRPORT	1,473,254	2,002,563	1,604,366	1,627,085	1,610,034	1,467,198
ENGINEERING	1,159,341	1,087,360	1,075,012	1,090,130	1,253,018	1,178,831
HARBORMASTER	221,224	120,920	276,502	171,706	379,374	285,493
PUBLIC FACILITIES TOTALS	**54,439,019**	**53,604,879**	**57,302,655**	**56,332,679**	**59,029,035**	**58,413,868**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
PUBLIC FACILITIES % OF TOTAL BUDGET	*9.52%*	*9.46%*	*9.58%*	*9.39%*	*9.75%*	*9.77%*
PUBLIC FACILITIES BUDGET VARIANCE		*(1.53%)*		*(1.69%)*		*(1.04%)*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

PUBLIC FACILITIES EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
PUBLIC FACILITIES ADMINISTRATION	19,078,058	18,869,772	19,977,322	20,262,403	21,326,613	16,355,641	16,476,839
MUNICIPAL GARAGE	3,468,534	3,277,999	3,478,264	3,090,669	3,589,655	3,772,002	3,772,002
FACILITIES MAINTENANCE	13,060,443	12,068,869	13,984,775	13,442,082	13,064,539	13,730,272	13,679,250
ROADWAY MAINTENANCE	5,116,308	5,421,953	4,753,008	5,702,477	5,023,952	5,828,604	5,828,604
SANITATION AND RECYCLING	7,880,341	7,862,653	8,361,878	8,561,872	8,447,905	9,224,044	9,224,044
TRANSFER STATION	1,994,259	1,752,404	1,952,216	1,905,399	1,991,169	2,153,881	2,153,881
D FAIRCHILD WHEELER GOLF COURSE	1,855,552	2,050,442	2,082,850	2,352,635	2,331,245	2,434,349	2,434,349
BEARDSLEY ZOO / CAROUSEL	1,688,424	1,380,708	1,654,551	1,219,730	1,696,691	1,733,641	1,764,005
RECREATION	1,092,573	962,913	1,138,954	1,015,425	1,123,222	1,195,579	1,199,579
PARKS ADMINISTRATION	276,881	249,726	249,780	244,577	269,900	277,735	277,735
PARKS MAINTENANCE	3,226,098	3,316,849	3,207,401	3,297,644	3,178,601	3,467,944	3,467,944
SIKORSKY MEMORIAL AIRPORT	1,722,579	1,487,783	1,571,097	1,602,619	1,722,441	1,767,900	1,767,900
ENGINEERING	1,875,499	1,672,358	1,758,373	1,848,304	1,975,219	2,109,117	2,109,614
HARBORMASTER	383,588	347,082	385,407	390,870	399,402	406,143	406,143
PUBLIC FACILITIES TOTALS	**62,719,136**	**60,721,509**	**64,555,877**	**64,936,706**	**66,140,555**	**64,456,853**	**64,561,890**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
PUBLIC FACILITIES % OF TOTAL BUDGET	*9.99%*	*9.72%*	*10.19%*	*10.19%*	*10.26%*	*10.36%*	*9.85%*
PUBLIC FACILITIES BUDGET VARIANCE		*(3.19%)*		*0.59%*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

*See missing data for Department on Aging under Health and Social Services Division Summary.



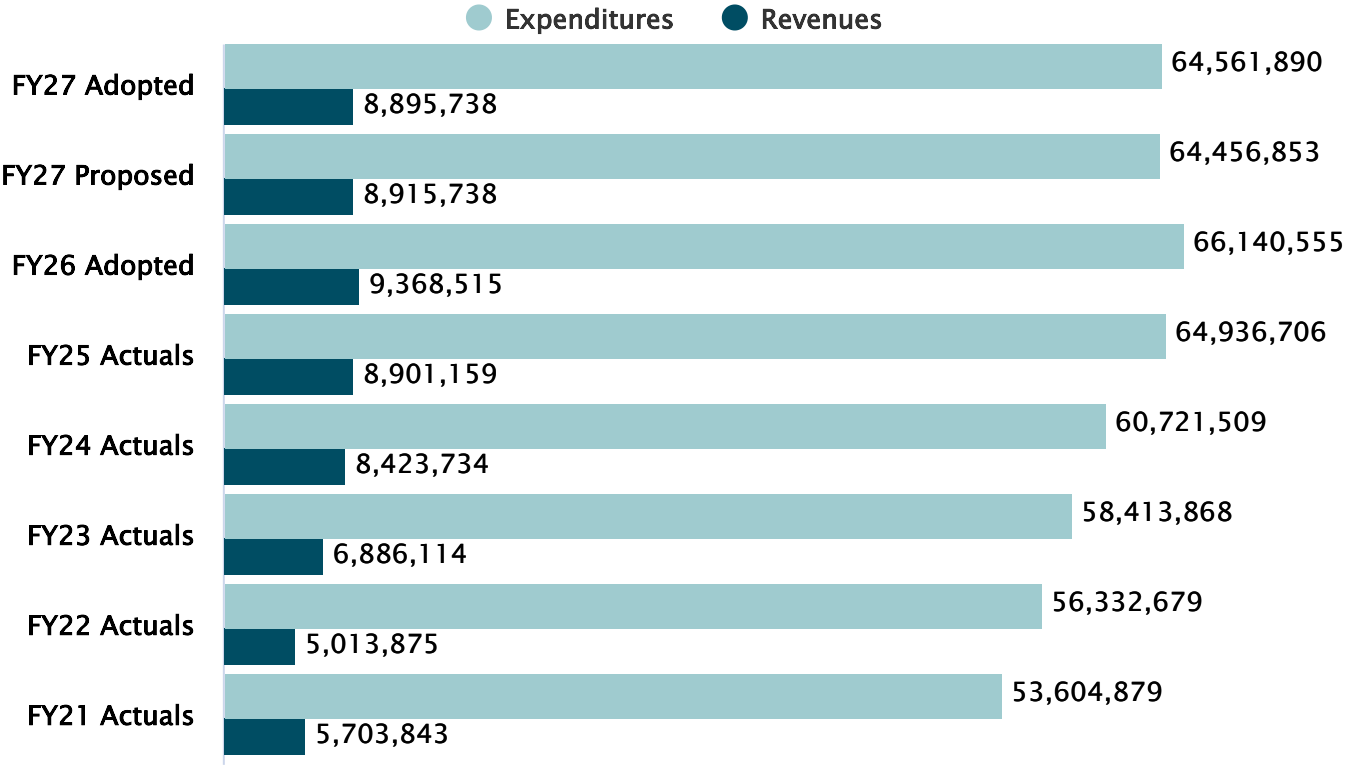
PUBLIC FACILITIES DIVISIONS' REVENUES 2021-Present

PUBLIC FACILITIES REVENUES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
PUBLIC FACILITIES ADMINISTRATION	2,132,800	1,323,621	752,800	797,991	723,800	832,601
MUNICIPAL GARAGE	-	-	-	-	-	-
FACILITIES MAINTENANCE	-	-	-	-	-	-
ROADWAY MANAGEMENT	-	-	-	-	-	-
SANITATION AND RECYCLING	4,800	1,146	1,900	1,603	2,500	2,310
TRANSFER STATION	-	-	-	-	-	-
D. FAIRCHILD WHEELER GOLF COURSE	-	-	-	-	-	-
BEARDSLEY ZOO / CAROUSEL	203,000	380,758	500,000	253,879	500,000	253,879
RECREATION	12,300	7,190	6,300	9,988	606,300	456,858
PARKS ADMINISTRATION	2,004,283	3,104,336	2,161,483	3,118,674	2,610,843	3,592,657
PARKS MAINTENANCE	-	-	-	-	-	-
SIKORSKY MEMORIAL AIRPORT	875,700	884,258	871,200	830,365	859,850	1,747,413
ENGINEERING	5,000	2,534	3,000	1,376	3,000	396
HARBORMASTER	-	-	-	-	-	-
PUBLIC FACILITIES TOTAL	**5,237,883**	**5,703,843**	**4,296,683**	**5,013,875**	**5,306,293**	**6,886,114**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
PUBLIC FACILITIES % OF TOTAL REVENUES	*0.92%*	*0.99%*	*0.72%*	*0.83%*	*0.88%*	*1.13%*

PUBLIC FACILITIES REVENUES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS'	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
PUBLIC FACILITIES ADMINISTRATION	2,299,800	1,933,260	2,900,300	2,246,321	2,676,700	2,611,300	2,611,300
MUNICIPAL GARAGE	-	-	-	-	-	-	-
FACILITIES MAINTENANCE	-	-	-	-	-	-	-
ROADWAY MANAGEMENT	-	-	-	-	-	-	-
SANITATION AND RECYCLING	2,500	2,493	2,500	3,711	3,100	3,100	3,100
TRANSFER STATION	-	-	-	-	-	-	-
D. FAIRCHILD WHEELER GOLF COURSE	-	-	-	-	-	-	-
BEARDSLEY ZOO / CAROUSEL	253,879	253,879	253,879	400,000	330,000	330,000	330,000
RECREATION	-	7,900	-	10,400	13,000	13,000	13,000
PARKS ADMINISTRATION	3,443,843	4,267,011	3,920,340	4,380,813	4,269,781	3,770,267	3,750,267
PARKS MAINTENANCE	-	-	-	-	-	-	-
SIKORSKY MEMORIAL AIRPORT	1,762,934	1,958,450	1,987,934	1,859,159	2,072,934	2,186,571	2,186,571
ENGINEERING	3,000	741	3,000	754	3,000	1,500	1,500
HARBORMASTER	-	-	-	-	-	-	-
PUBLIC FACILITIES TOTAL	**7,765,957**	**8,423,734**	**9,067,954**	**8,901,159**	**9,368,515**	**8,915,738**	**8,895,738**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
PUBLIC FACILITIES % OF TOTAL REVENUES	*1.24%*	*1.34%*	*1.43%*	*1.37%*	*1.45%*	*1.43%*	*1.36%*

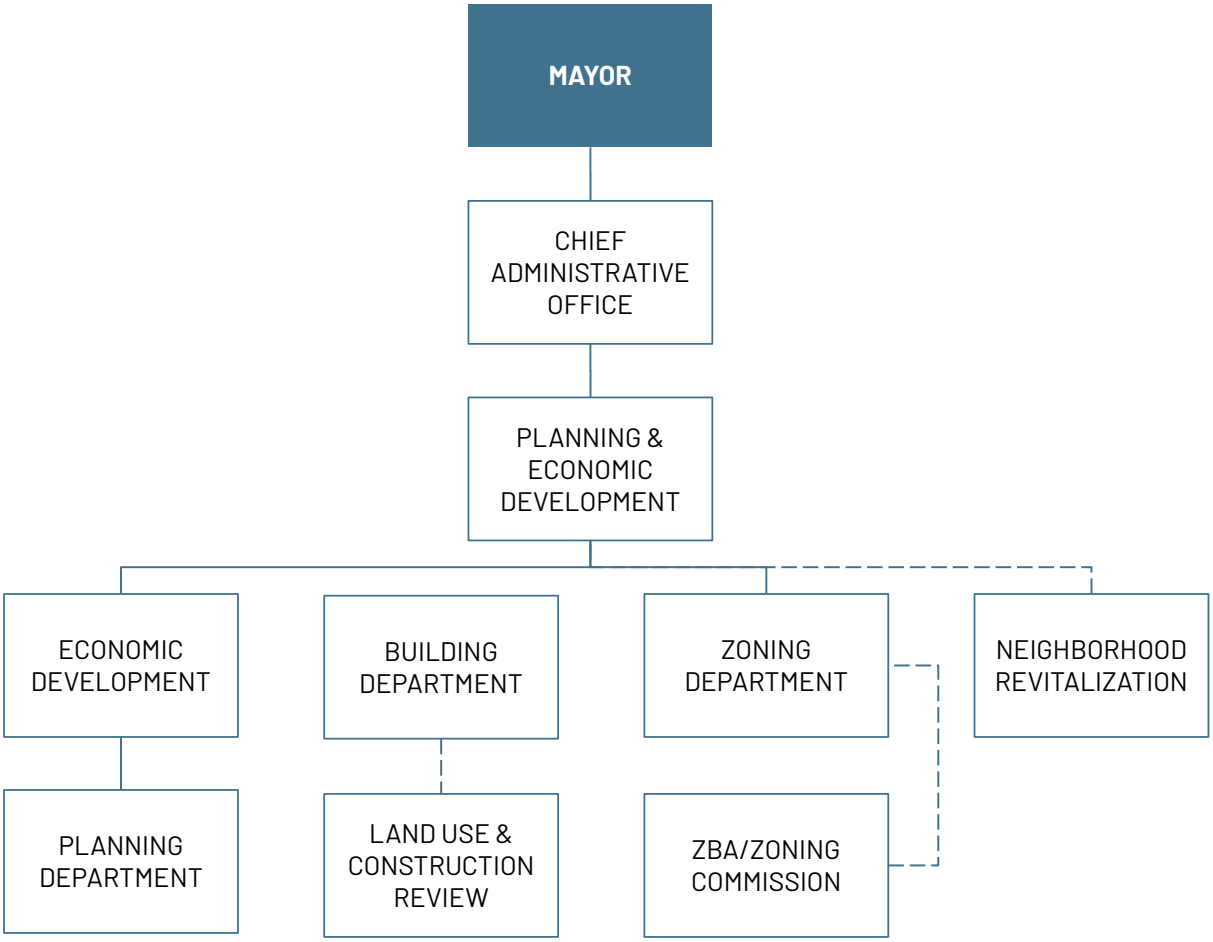


PUBLIC FACILITIES DIVISIONS' EXPENDITURES VS REVENUES COMPARISON





PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS



PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS' STAFFING SUMMARY 2021-Present

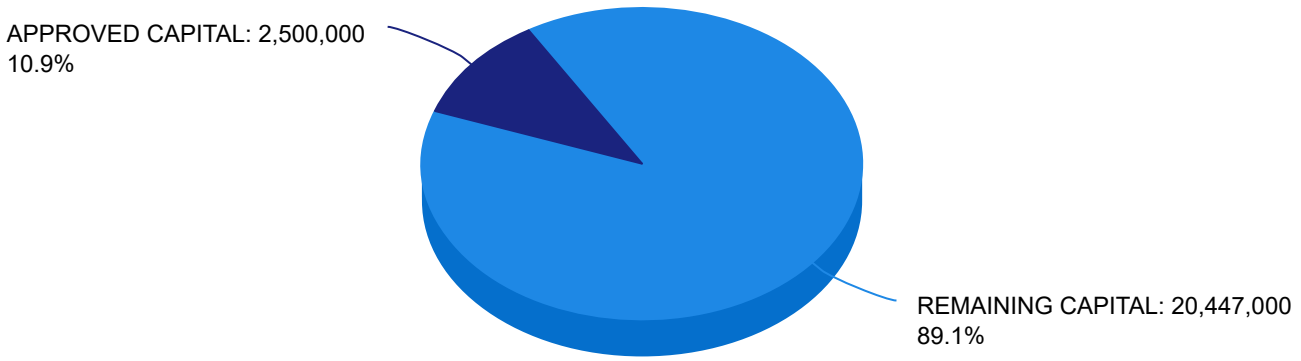
DEPARTMENTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
OPED ADMINISTRATION	17.5	18.5	14.5	14.0	14.0	14.0	14.0	0
BUILDING DEPARTMENT	14.0	15.0	15.0	15.0	16.0	16.0	17.0	1.0
ZONING BOARD OF APPEALS*	1.0	1.0	1.0	1.0	0	0	0.0	0
ZONING COMMISSION	7.0	6.0	6.0	6.0	7.0	7.0	7.0	0
PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS	**39.5**	**40.5**	**36.5**	**36.0**	**37.0**	**37.0**	**38.0**	**1.0**
% OF TOTAL EMPLOYEES	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	
TOTAL EMPLOYEES	*1,374.5*	*1,380.5*	*1,392.0*	*1,312.5*	*1,320.5*	*1,316.5*	*1,323.0*	

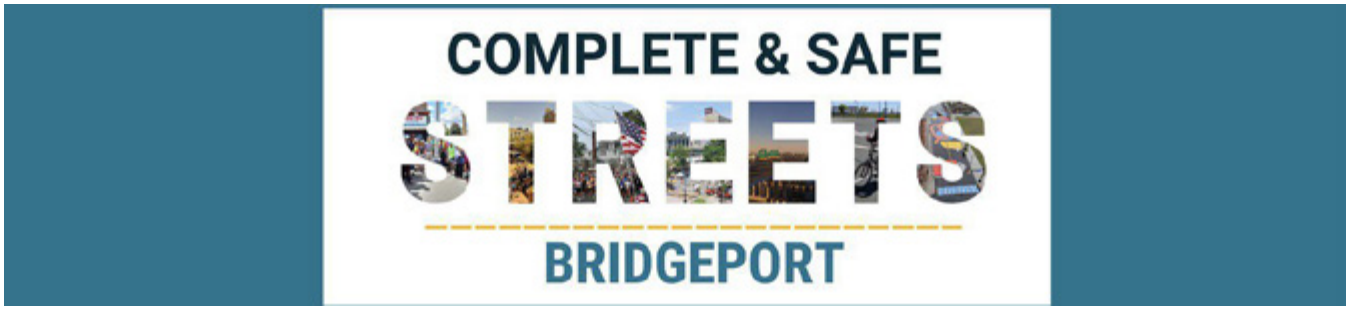
*Zoning Board of Appeals staff moved under Zoning Commission in FY25.

PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS' CAPITAL SUMMARY

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% OF TOTAL CAPITAL BUDGET
APPROVED CAPITAL	4,590,000	5,150,000	3,360,000	500,000	2,350,000	1,000,000	2,500,000	11%
REMAINING CAPITAL	20,037,000	12,847,000	17,495,000	17,411,263	18,439,800	23,554,216	20,447,000	89%
TOTAL CAPITAL	**24,627,000**	**17,997,000**	**20,855,000**	**17,911,263**	**20,789,800**	**24,554,216**	**22,947,000**	**100%**

FY27 PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS' CAPITAL FUNDING





PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS' EXPENDITURES 2021-Present

PLAN. AND ECON. DEV. EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED'	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
OPED ADMINISTRATION	8,964,317	8,323,716	9,546,453	9,005,307	9,607,855	9,437,655
BUILDING DEPARTMENT	1,777,057	1,555,497	1,986,082	1,563,647	2,057,255	1,662,254
ZONING BOARD OF APPEALS	106,646	97,476	110,325	106,623	122,200	99,996
ZONING COMMISSION	813,042	649,886	717,704	691,511	748,633	596,574
PLAN. AND ECON. DEV. TOTALS	**11,661,062**	**10,626,576**	**12,360,564**	**11,367,088**	**12,535,943**	**11,796,479**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
PLAN. AND ECON. DEV. % OF TOTAL BUDGET	*2.04%*	*1.88%*	*2.07%*	*1.90%*	*2.07%*	*1.97%*
OPED BUDGET VARIANCE		*(8.87%)*		*(8.04%)*		*(5.90%)*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

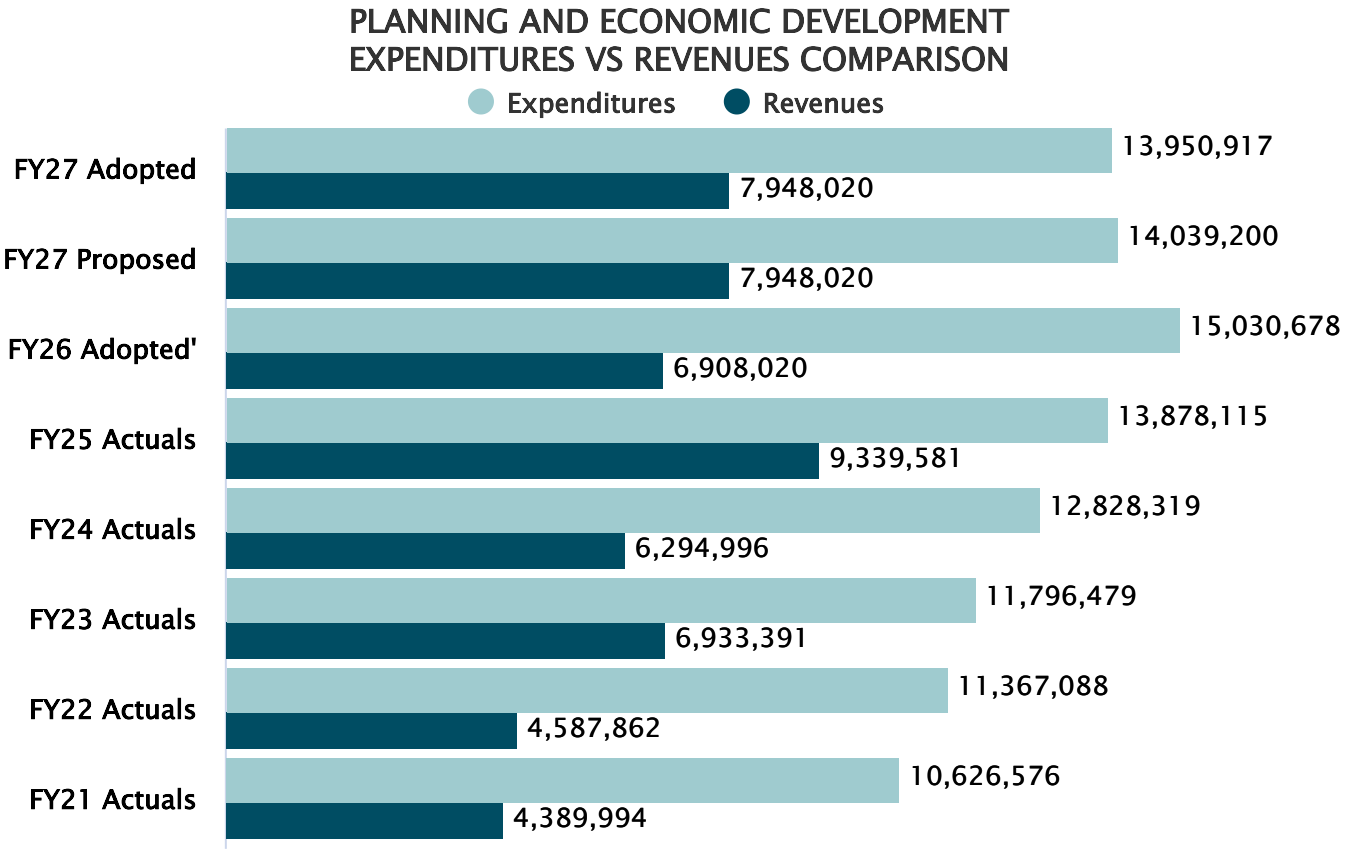
PLAN. AND ECON. DEV. EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
OPED ADMINISTRATION	10,314,188	10,095,416	11,310,018	11,132,322	11,684,521	10,600,837	10,600,837
BUILDING DEPARTMENT	2,107,829	1,917,316	2,115,675	1,897,850	2,400,160	2,460,110	2,371,827
ZONING BOARD OF APPEALS	125,614	106,730	-	-	-	-	-
ZONING COMMISSION	734,669	708,857	863,409	847,942	945,997	978,253	978,253
PLAN. AND ECON. DEV. TOTALS	**13,282,300**	**12,828,319**	**14,289,102**	**13,878,115**	**15,030,678**	**14,039,200**	**13,950,917**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
PLAN. AND ECON. DEV. % OF TOTAL BUDGET	*2.12%*	*2.05%*	*2.25%*	*2.18%*	*2.33%*	*2.26%*	*2.13%*
OPED BUDGET VARIANCE		*(3.42%)*		*(2.88%)*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS' REVENUES 2021-Present

PLAN. AND ECON. DEV. REVENUES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
OPED ADMINISTRATION	600,000	188,420	545,000	510,654	695,000	863,798
BUILDING DEPARTMENT	2,727,300	3,920,724	2,677,300	3,787,010	3,157,300	5,739,531
ZONING BOARD OF APPEALS	23,000	13,815	23,000	8,870	23,000	8,710
ZONING COMMISSION	268,250	267,036	268,250	281,329	268,250	321,352
PLAN. AND ECON. DEV. TOTALS	**3,618,550**	**4,389,994**	**3,513,550**	**4,587,862**	**4,143,550**	**6,933,391**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
PLAN. AND ECON. DEV. % OF TOTAL REVENUES	*0.63%*	*0.76%*	*0.59%*	*0.76%*	*0.68%*	*1.14%*

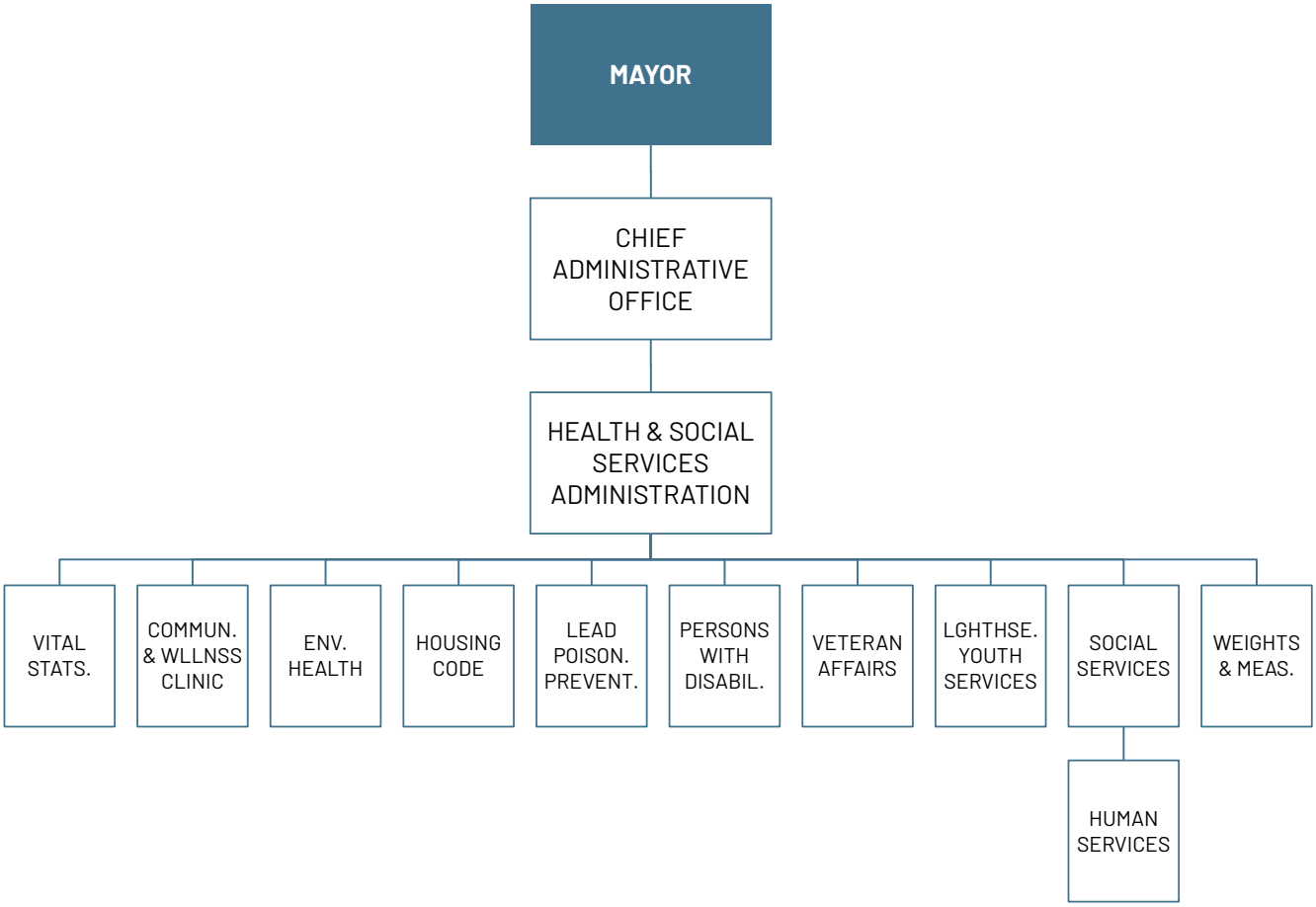
PLAN. AND ECON. DEV. REVENUES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
OPED ADMINISTRATION	835,000	1,031,208	885,000	803,641	1,000,000	1,000,000	1,000,000
BUILDING DEPARTMENT	4,966,830	5,013,948	5,082,601	8,269,847	5,634,020	6,634,020	6,634,020
ZONING BOARD OF APPEALS	23,000	16,680	-	-	-	-	-
ZONING COMMISSION	281,000	233,160	304,000	266,093	274,000	314,000	314,000
PLAN. AND ECON. DEV. TOTALS	**6,105,830**	**6,294,996**	**6,271,601**	**9,339,581**	**6,908,020**	**7,948,020**	**7,948,020**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
PLAN. AND ECON. DEV. % OF TOTAL REVENUES	*0.97%*	*1.00%*	*0.99%*	*1.43%*	*1.07%*	*1.28%*	*1.21%*




PLANNING AND ECONOMIC DEVELOPMENT
EXPENDITURES VS REVENUES COMPARISON
Expenditures
Revenues
FY27 Adopted
13,950,917
7,948,020
FY27 Proposed
14,039,200
7,948,020
FY26 Adopted'
15,030,678
6,908,020
FY25 Actuals
13,878,115
9,339,581
FY24 Actuals
12,828,319
6,294,996
FY23 Actuals
11,796,479
6,933,391
FY22 Actuals
11,367,088
4,587,862
FY21 Actuals
10,626,576
4,389,994


BRIDGEPORT

HEALTH AND SOCIAL SERVICES DIVISIONS



HEALTH AND SOCIAL SERVICES DIVISIONS' STAFFING SUMMARY 2021-Present

DEPARTMENTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
HEALTH ADMINISTRATION	4.0	4.0	4.0	4.0	7.0	6.0	5.0	(1.0)
VITAL STATISTICS	5.0	5.0	5.0	5.0	5.0	6.0	6.0	0
COMMUNICABLE AND WELLNESS CLINIC	4.0	4.0	4.0	4.0	5.0	4.0	4.5	0.5
ENVIRONMENTAL HEALTH	8.5	8.5	9.5	8.0	7.0	7.0	8.0	1.0
HOUSING CODE	15.0	15.0	13.0	10.0	9.0	10.0	10.0	0
LEAD PREVENTION PROGRAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0
SOCIAL SERVICES	2.5	2.5	7.5	8.0	7.0	6.0	5.0	(1.0)
WEIGHTS AND MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0
HEALTH AND SOCIAL SERVICES DIVISIONS	**42.0**	**42.0**	**46.0**	**42.0**	**43.0**	**42.0**	**41.5**	**(0.5)**
HUMAN SERVICES	1.5	1.5	1.0	3.0	3.0	3.0	3.0	0
PERSONS WITH DISABILITIES	0.5	0.5	0.5	1.0	1.0	1.0	1.0	0
DEPARTMENT ON AGING	9.5	9.5	9.5	9.5	10.0	8.5	9.0	0.5
VETERANS AFFAIRS	2.5	2.5	2.5	2.0	2.0	2.0	2.0	0
LIGHTHOUSE/YOUTH SERVICES	4.0	4.0	5.0	5.0	5.0	5.0	5.0	0
HUMAN SERVICES DIVISIONS	**18.0**	**18.0**	**18.5**	**20.5**	**21.0**	**19.5**	**20.0**	**0.5**
HEALTH AND SOCIAL SERVICES DIVISIONS' EMPLOYEES	**60.0**	**60.0**	**64.5**	**62.5**	**64.0**	**61.5**	**61.5**	**0**
% OF TOTAL EMPLOYEES	*4%*	*4%*	*5%*	*5%*	*5%*	*5%*	*5%*	
TOTAL EMPLOYEES	*1,374.5*	*1,380.5*	*1,392.0*	*1,312.5*	*1,320.5*	*1,316.5*	*1,323.0*	





HEALTH AND SOCIAL SERVICES DIVISIONS' EXPENDITURES 2021-Present

HEALTH AND SOCIAL SERVICES EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
HEALTH ADMINISTRATION	449,286	358,823	488,621	436,259	490,761	439,915
VITAL STATISTICS	472,304	467,690	478,066	481,318	489,454	490,376
COMMUNICABLE AND WELLNESS CLINIC	469,789	412,051	483,805	469,236	537,738	294,382
ENVIRONMENTAL HEALTH	959,452	815,118	1,012,385	869,731	1,129,839	1,078,563
HOUSING CODE	1,412,856	1,219,245	1,435,696	1,394,148	1,292,298	1,258,589
LEAD PREVENTION PROGRAM	92,776	61,592	105,600	99,317	99,520	89,723
HUMAN SERVICES	94,346	71,186	98,147	74,798	77,280	78,194
PERSONS WITH DISABILITIES	89,888	44,054	89,888	44,499	89,888	82,878
DEPARTMENT ON AGING*	652,266	530,873	674,560	636,330	686,500	610,148
VETERANS AFFAIRS	174,316	158,942	183,407	172,598	187,706	147,188
LIGHTHOUSE/YOUTH SERVICES	2,359,575	2,333,875	1,878,616	1,873,627	1,876,615	1,857,469
SOCIAL SERVICES	305,329	157,574	306,524	175,107	977,309	567,446
WEIGHTS AND MEASURES**	180,838	181,316	191,788	193,630	192,054	194,323
HEALTH AND SOCIAL SERVICES TOTALS	**7,713,021**	**6,812,338**	**7,427,103**	**6,920,596**	**8,126,962**	**7,189,192**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
HLTH. AND SOC. SVCS. % OF TOTAL BUDGET	*1.35%*	*1.20%*	*1.24%*	*1.15%*	*1.34%*	*1.20%*
HLTH. AND SOC. SVCS. BUDGET VARIANCE		*(11.68%)*		*(6.82%)*		*(11.54%)*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

HEALTH AND SOCIAL SERVICES EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
HEALTH ADMINISTRATION	591,704	490,866	955,583	828,939	973,475	1,037,601	928,482
VITAL STATISTICS	508,688	529,915	426,741	490,810	598,304	607,541	607,541
COMMUNICABLE AND WELLNESS CLINIC	578,002	363,661	604,385	364,000	624,039	718,220	718,220
ENVIRONMENTAL HEALTH	950,966	1,017,107	868,596	881,661	906,825	947,603	1,075,576
HOUSING CODE	1,123,481	1,196,754	992,005	984,387	1,211,026	1,180,068	1,186,589
LEAD PREVENTION PROGRAM	83,806	30,679	87,351	46,558	126,172	117,720	83,085
HUMAN SERVICES	246,216	186,893	250,250	247,779	275,961	267,864	267,864
PERSONS WITH DISABILITIES	116,751	87,157	70,364	30,144	146,293	130,376	130,376
DEPARTMENT ON AGING**	687,629	587,723	741,604	558,640	700,769	566,487	566,487
VETERANS AFFAIRS	195,649	121,212	215,722	185,897	205,255	216,178	266,851
LIGHTHOUSE/YOUTH SERVICES	1,868,560	1,682,757	1,856,095	1,827,662	2,081,810	2,455,643	2,455,643
SOCIAL SERVICES	865,715	672,389	847,136	608,606	860,937	958,373	932,438
WEIGHTS AND MEASURES	199,965	194,931	193,887	159,412	220,207	235,343	235,343
HEALTH AND SOCIAL SERVICES TOTALS	**8,017,132**	**7,162,045**	**8,109,719**	**7,214,494**	**8,931,073**	**9,439,018**	**9,454,496**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
HLTH. AND SOC. SVCS. % OF TOTAL BUDGET	*1.28%*	*1.15%*	*1.28%*	*1.13%*	*1.39%*	*1.52%*	*1.44%*
HLTH. AND SOC. SVCS. BUDGET VARIANCE		*(10.67%)*		*(11.04%)*			*0.16%*
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			*5.31%*

*See missing data for Department on Aging under Public Facilities Division Summary.

**See missing data for Weights and Measures under Public Safety Division Summary.



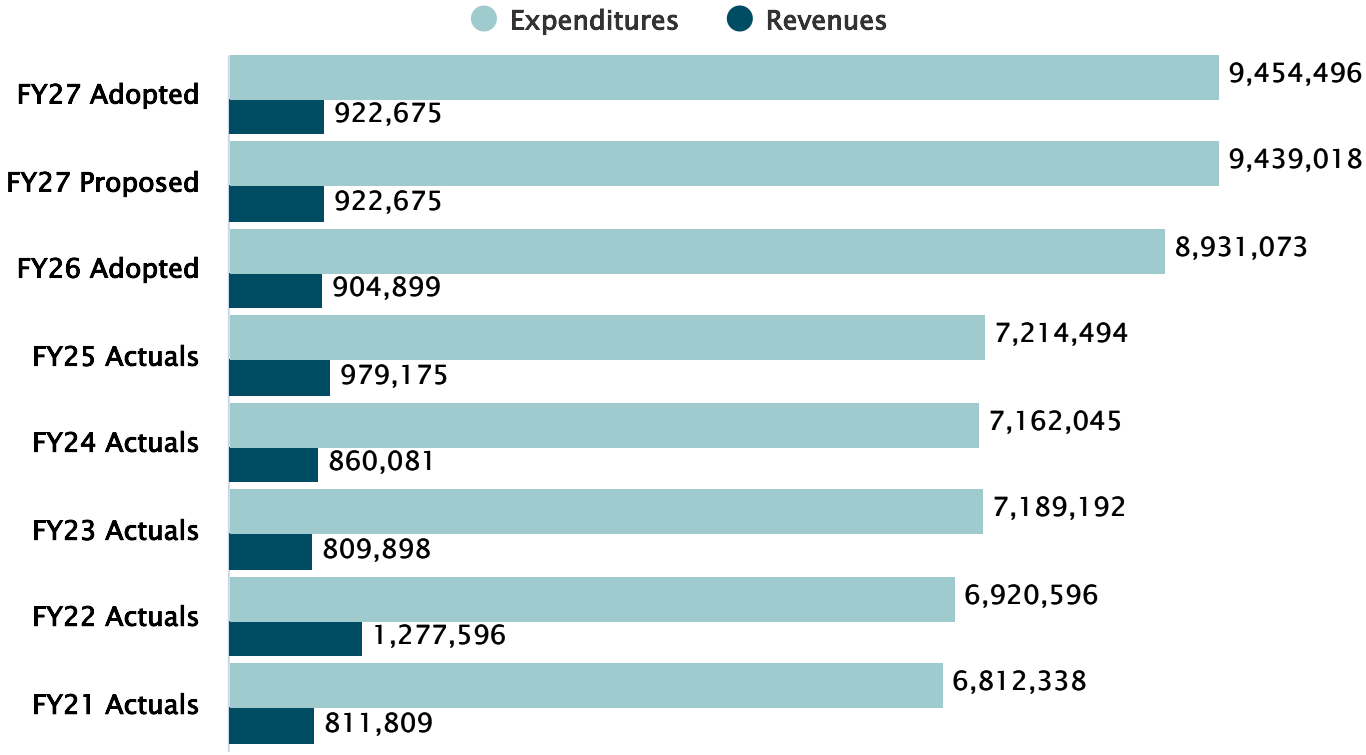
HEALTH AND SOCIAL SERVICES DIVISIONS' REVENUE 2021-Present

HEALTH AND SOCIAL SERVICES REVENUES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
HEALTH ADMINISTRATION	-	-	-	-	-	-
VITAL STATISTICS	390,000	413,958	370,000	433,246	380,000	396,335
COMMUNICABLE AND WELLNESS CLINIC	3,500	2,330	3,500	457,725	100,000	3,497
ENVIRONMENTAL HEALTH	387,815	358,466	367,815	264,915	373,315	306,650
HOUSING CODE	80,500	37,055	70,500	27,515	40,500	12,880
LEAD PREVENTION PROGRAM	-	-	-	-	-	-
HUMAN SERVICES	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-
SOCIAL SERVICES	-	-	-	-	-	-
WEIGHTS AND MEASURES	-	-	90,000	94,195	90,000	90,536
HEALTH AND SOCIAL SERVICES TOTALS	**861,815**	**811,809**	**901,815**	**1,277,596**	**983,815**	**809,898**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
HLTH. AND SOC. SVCS. % OF TOTAL REVENUES	*0.15%*	*0.14%*	*0.15%*	*0.21%*	*0.16%*	*0.13%*

HEALTH AND SOCIAL SERVICES REVENUES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
HEALTH ADMINISTRATION	-	-	-	-	-	-	-
VITAL STATISTICS	413,900	440,514	375,900	482,723	448,337	492,460	492,460
COMMUNICABLE AND WELLNESS CLINIC	100,000	8,781	25,000	122	25,000	25,000	25,000
ENVIRONMENTAL HEALTH	381,315	306,345	391,315	379,445	312,815	332,715	332,715
HOUSING CODE	40,500	10,990	40,500	23,695	18,747	12,500	12,500
LEAD PREVENTION PROGRAM	-	-	-	-	-	-	-
HUMAN SERVICES	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-
SOCIAL SERVICES	-	-	-	-	-	-	-
WEIGHTS AND MEASURES	100,000	93,450	100,000	93,190	100,000	60,000	60,000
HEALTH AND SOCIAL SERVICES TOTALS	**1,035,715**	**860,081**	**932,715**	**979,175**	**904,899**	**922,675**	**922,675**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
HLTH. AND SOC. SVCS. % OF TOTAL REVENUES	*0.16%*	*0.14%*	*0.15%*	*0.15%*	*0.14%*	*0.15%*	*0.14%*

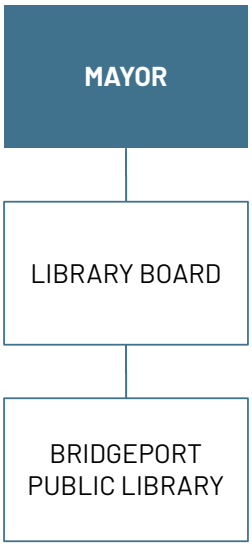


HEALTH AND SOCIAL SERVICES DIVISIONS' EXPENDITURES VS REVENUES COMPARISON





BRIDGEPORT PUBLIC LIBRARY



LIBRARY STAFFING SUMMARY

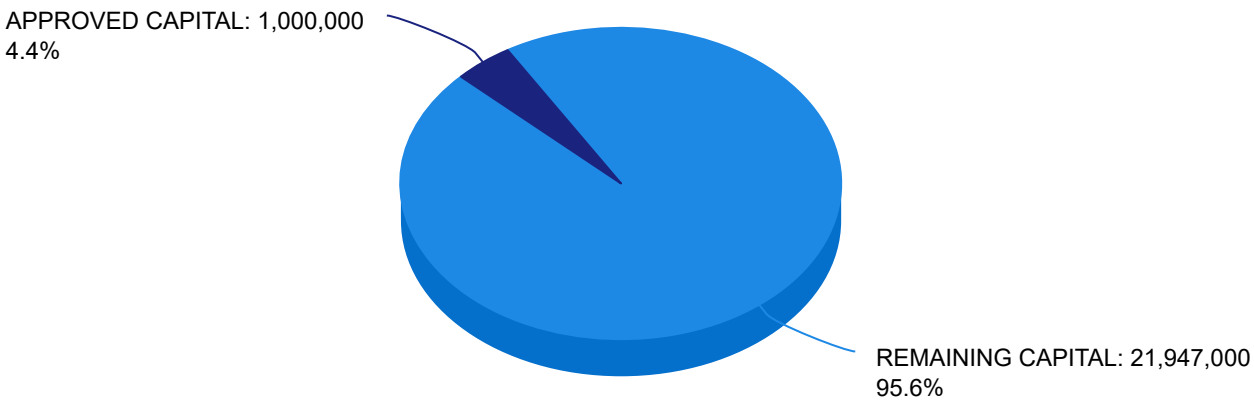
DEPARTMENT	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY27 VS FY26
LIBRARY	66.5	52.0	53.0	54.0	65.0	67.0	69.0	2.0
LIBRARY EMPLOYEES	**66.5**	**52.0**	**53.0**	**54.0**	**65.0**	**67.0**	**69.0**	**2.0**
% OF TOTAL EMPLOYEES	*5%*	*4%*	*4%*	*4%*	*5%*	*5%*	*5%*	

LIBRARY CAPITAL SUMMARY

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% OF TOTAL CAPITAL BUDGET
APPROVED CAPITAL	0	0	0	0	0	0	1,000,000	4%
REMAINING CAPITAL	0	0	0	0	0	0	21,947,000	96%
TOTAL CAPITAL	**0**	**0**	**0**	**0**	**0**	**0**	**22,947,000**	**100%**

Historical data under General Government and Finance Divisons.*

FY27 LIBRARY CAPITAL FUNDING



LIBRARY EXPENDITURES 2021-Present

LIBRARY EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
LIBRARY ADMINISTRATION	7,907,696	7,907,696	9,814,545	9,814,370	9,928,669	9,928,555
LIBRARY TOTALS	**7,907,696**	**7,907,696**	**9,814,545**	**9,814,370**	**9,928,669**	**9,928,555**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
LIBRARY % OF TOTAL BUDGET	*1.38%*	*1.40%*	*1.64%*	*1.64%*	*1.64%*	*1.66%*
LIBRARY BUDGET VARIANCE		*-%*		*(0.00%)*		*(0.00%)*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

LIBRARY EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
LIBRARY ADMINISTRATION	9,987,656	9,987,656	9,990,326	9,990,326	9,985,230	12,280,502	14,124,867
LIBRARY TOTALS	**9,987,656**	**9,987,656**	**9,990,326**	**9,990,326**	**9,985,230**	**12,280,502**	**14,124,867**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
LIBRARY % OF TOTAL BUDGET	*1.59%*	*1.60%*	*1.58%*	*1.57%*	*1.55%*	*1.97%*	*2.15%*
LIBRARY BUDGET VARIANCE		*-%*		*-%*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

DEBT/OTHER USES/ OTHER BOE

DEBT/OTHER USES/OTHER BOE 2021-Present

OTHER GEN. FUND ACCTS. EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
GENERAL PURPOSE BONDS PAYABLE	1,735,092	3,238,324	3,880,000	3,542,795	5,202,151	4,540,035
OTHER FINANCING USES	206,741	3,372,401	3,655,342	5,556,915	4,232,369	5,037,896
SUPPORTIVE CONTRIBUTIONS	267,805	236,328	267,964	258,434	267,964	249,603
CITYWIDE MEMBERSHIPS	40,000	39,332	40,000	39,332	40,000	39,332
BOE DEBT SERVICE*	-	-	-	-	-	-
OTHER GEN. FUND ACCTS. TOTALS	**2,249,638**	**6,886,386**	**7,843,306**	**9,397,477**	**9,742,484**	**9,866,865**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
OTHER GEN. FUND % OF TOTAL BUDGET	*0.39%*	*1.22%*	*1.31%*	*1.57%*	*1.61%*	*1.65%*
OTHER GEN. FUND ACCTS. BUDGET VARIANCE		*206.11%*		*19.82%*		*1.28%*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

OTHER GEN. FUND ACCTS. EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
GENERAL PURPOSE BONDS PAYABLE	5,315,245	4,861,568	5,315,218	8,367,957	5,230,218	18,796,000	18,796,000
OTHER FINANCING USES	8,343,066	12,196,958	2,670,472	3,885,828	1,994,301	(3,603,973)	(2,303,757)
SUPPORTIVE CONTRIBUTIONS	317,964	302,791	392,964	380,399	392,964	392,964	392,964
CITYWIDE MEMBERSHIPS	40,000	39,332	40,000	39,332	40,000	40,000	40,000
BOE DEBT SERVICE*	-	-	-	-	-	-	-
OTHER GEN. FUND ACCTS. TOTALS	**14,016,275**	**17,400,649**	**8,418,654**	**12,673,516**	**7,657,483**	**15,624,991**	**16,925,207**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
OTHER GEN. FUND % OF TOTAL BUDGET	*2.23%*	*2.79%*	*1.33%*	*1.99%*	*1.33%*	*3.35%*	*4.05%*
OTHER GEN. FUND ACCTS. BUDGET VARIANCE		*24.15%*		*50.54%*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

*See previous years' data for BOE Debt Service under Board of Education Division Summary.

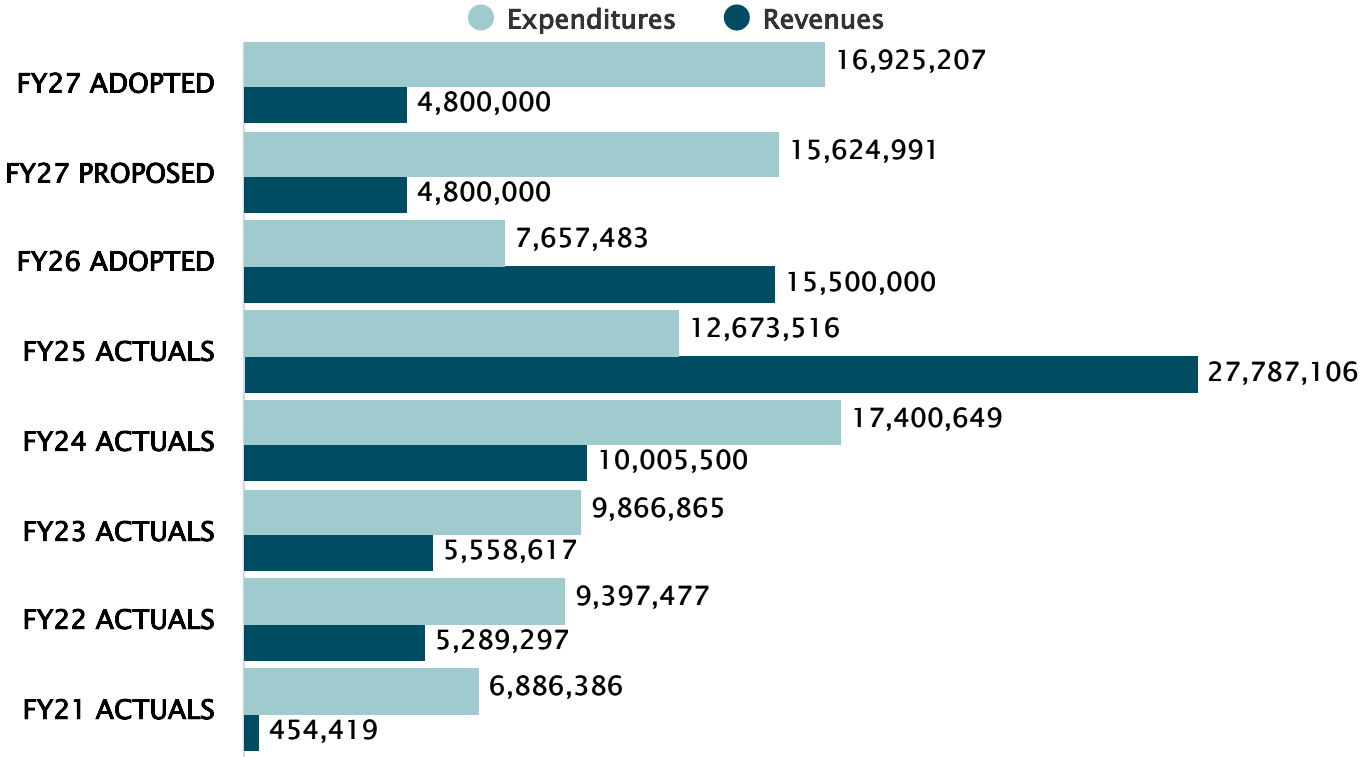
DEBT/OTHER USES/OTHER BOE REVENUES 2021-Present

OTHER GEN. FUND ACCTS. REVENUES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
GENERAL PURPOSE BONDS PAYABLE	404,409	-	-	-	-	-
OTHER FINANCING USES	50,000	454,419	5,050,000	5,289,297	14,050,000	5,558,617
SUPPORTIVE CONTRIBUTIONS	-	-	-	-	-	-
CITYWIDE MEMBERSHIPS	-	-	-	-	-	-
BOE DEBT SERVICE*	-	-	-	-	-	-
OTHER GEN. FUND ACCTS. TOTALS	**454,409**	**454,419**	**5,050,000**	**5,289,297**	**14,050,000**	**5,558,617**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
OTHER GEN. FUND % OF TOTAL REVENUES	*0.08%*	*0.08%*	*0.84%*	*0.88%*	*2.32%*	*0.91%*

OTHER GEN. FUND ACCTS. REVENUES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
GENERAL PURPOSE BONDS PAYABLE	-	-	-	-	-	-	-
OTHER FINANCING USES	15,062,760	10,005,500	15,100,000	27,787,106	15,500,000	4,800,000	4,800,000
SUPPORTIVE CONTRIBUTIONS	-	-	-	-	-	-	-
CITYWIDE MEMBERSHIPS	-	-	-	-	-	-	-
BOE DEBT SERVICE*	-	-	-	-	-	-	-
OTHER GEN. FUND ACCTS. TOTALS	**15,062,760**	**10,005,500**	**15,100,000**	**27,787,106**	**15,500,000**	**4,800,000**	**4,800,000**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
OTHER GEN. FUND % OF TOTAL REVENUES	*2.40%*	*1.59%*	*2.38%*	*4.26%*	*2.40%*	*0.77%*	*0.73%*

*See previous years' data for BOE Debt Service under Board of Education Division Summary.

DEBT/OTHER USES/OTHER BOE EXPENDITURES VS REVENUES COMPARISON





BOARD OF EDUCATION



BOARD OF EDUCATION EXPENDITURES 2021-Present

BOARD OF EDUCATION EXPENDITURES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
BOE DIVISIONS	233,235,977	233,235,977	235,235,977	235,235,977	237,235,977	237,235,977
BOE FOOD SERVICES	19,651,674	11,982,451	20,431,353	21,268,191	22,000,683	19,780,796
BOE DEBT SERVICE	16,100,000	15,643,044	16,650,006	16,584,284	16,650,006	16,694,356
BOE DEDICATED USE	-	-	-	-	-	-
BOARD OF EDUCATION TOTALS	**268,987,651**	**260,861,472**	**272,317,336**	**273,088,453**	**275,886,667**	**273,711,130**
TOTAL BUDGET	**571,936,510**	**566,504,494**	**598,112,568**	**599,663,828**	**605,136,209**	**597,889,576**
BOARD OF EDUCATION % OF TOTAL BUDGET	*47.03%*	*46.05%*	*45.53%*	*45.54%*	*45.59%*	*45.78%*
BOE BUDGET VARIANCE		*(3.02%)*		*0.28%*		*(0.79%)*
OVERALL BUDGET VARIANCE		*(0.95%)*		*0.26%*		*(1.20%)*

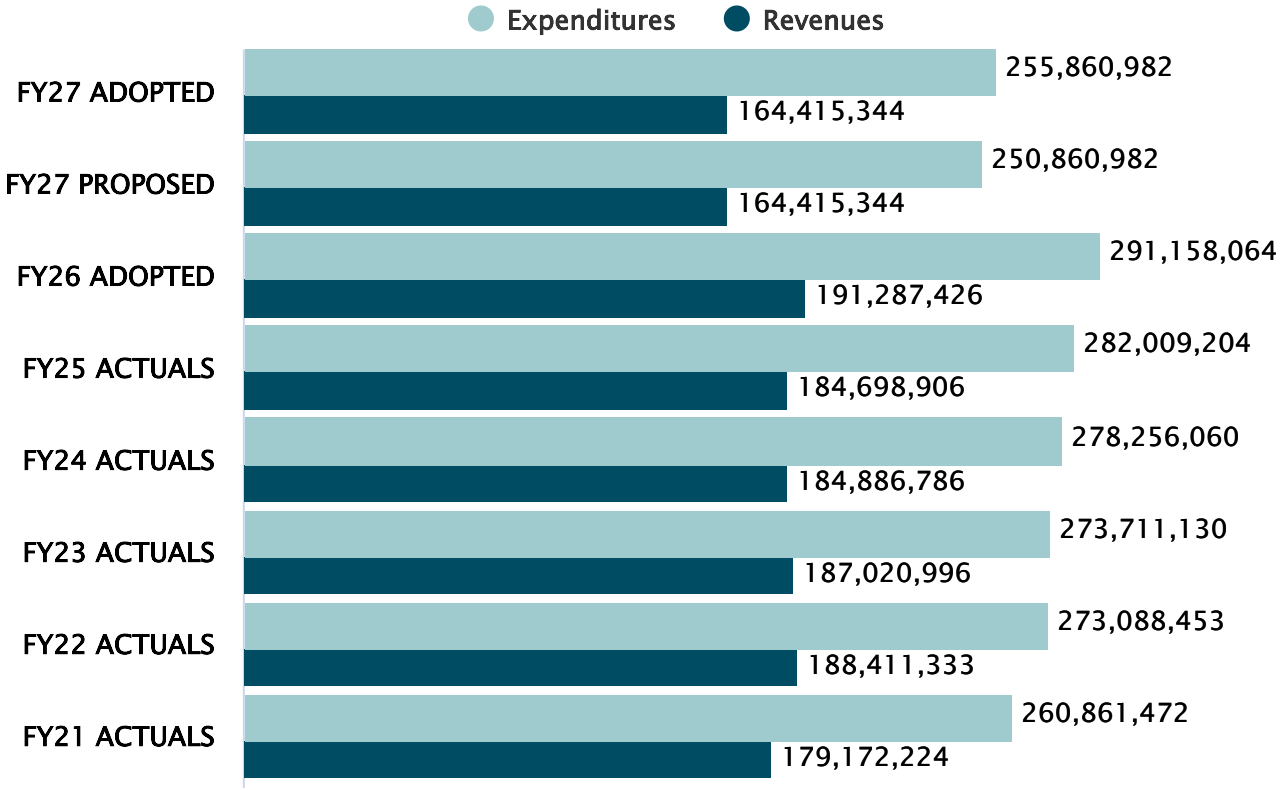
BOARD OF EDUCATION EXPENDITURES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
BOE DIVISIONS	239,735,982	239,735,982	242,735,982	242,735,982	245,860,982	250,860,982	255,860,982
BOE FOOD SERVICES	25,000,554	20,619,405	25,000,613	20,283,562	26,872,082	-	-
BOE DEBT SERVICE	18,150,000	17,900,673	18,825,000	18,989,660	18,425,000	-	-
BOE DEDICATED USE	-	-	-	-	-	-	-
BOARD OF EDUCATION TOTALS	**282,886,536**	**278,256,060**	**286,561,595**	**282,009,204**	**291,158,064**	**250,860,982**	**255,860,982**
TOTAL BUDGET	**627,848,343**	**624,749,196**	**633,671,934**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**
BOARD OF EDUCATION % OF TOTAL BUDGET	*45.06%*	*44.54%*	*45.22%*	*44.24%*	*45.16%*	*40.30%*	*39.03%*
BOE BUDGET VARIANCE		*(1.64%)*		*(1.59%)*			
OVERALL BUDGET VARIANCE		*(0.49%)*		*0.61%*			

BOARD OF EDUCATION REVENUES 2021-Present

BOARD OF EDUCATION REVENUES	FY21 ADOPTED	FY21 ACTUALS	FY22 ADOPTED	FY22 ACTUALS	FY23 ADOPTED	FY23 ACTUALS
BOE ADMINISTRATION	167,238,845	167,189,773	167,238,845	167,143,142	167,238,845	167,240,200
BOE FOOD SERVICES	19,651,673	11,982,451	20,431,353	21,268,191	22,000,683	19,780,796
BOARD OF EDUCATION TOTALS	**186,890,518**	**179,172,224**	**187,670,198**	**188,411,333**	**189,239,528**	**187,020,996**
TOTAL BUDGET	**571,186,510**	**575,587,723**	**598,112,568**	**602,917,556**	**605,136,209**	**607,535,254**
BOARD OF EDUCATION % OF TOTAL REVENUES	*32.72%*	*31.13%*	*31.38%*	*31.25%*	*31.27%*	*30.78%*

BOARD OF EDUCATION REVENUES	FY24 ADOPTED	FY24 ACTUALS	FY25 ADOPTED	FY25 ACTUALS	FY26 ADOPTED	FY27 PROPOSED	FY27 ADOPTED
BOE ADMINISTRATION	164,415,344	164,267,381	164,415,344	164,415,344	164,415,344	164,415,344	164,415,344
BOE FOOD SERVICES	25,000,613	20,619,405	25,000,613	20,283,562	26,872,082	-	-
BOARD OF EDUCATION TOTALS	**189,415,957**	**184,886,786**	**189,415,957**	**184,698,906**	**191,287,426**	**164,415,344**	**164,415,344**
TOTAL BUDGET	**627,848,343**	**629,991,406**	**633,671,934**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**
BOARD OF EDUCATION % OF TOTAL REVENUES	*30.17%*	*29.35%*	*29.89%*	*28.34%*	*29.67%*	*26.42%*	*25.08%*

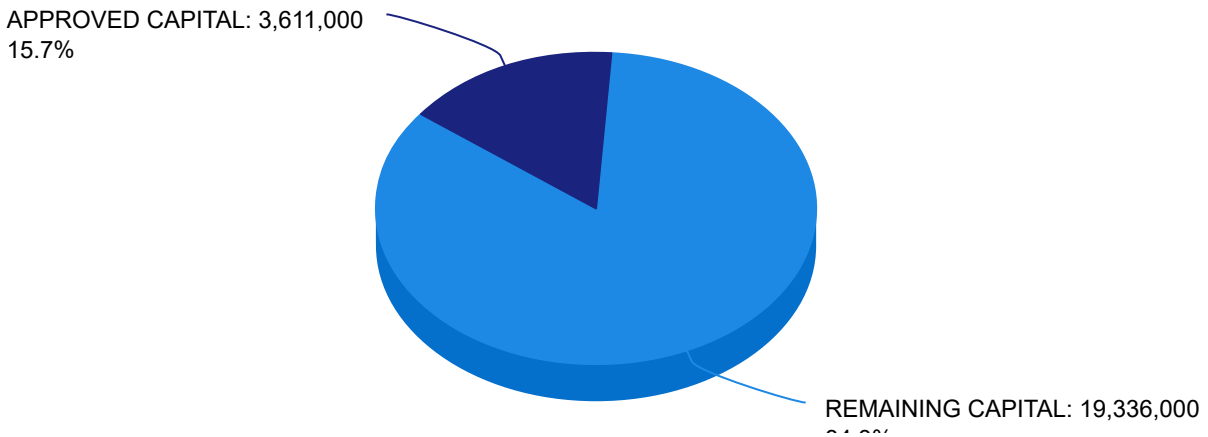
BOARD OF EDUCATION EXPENDITURES VS REVENUES COMPARISON



BOARD OF EDUCATION CAPITAL SUMMARY

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	% OF TOTAL CAPITAL BUDGET
APPROVED CAPITAL	2,290,000	932,000	3,353,000	2,427,500	2,785,000	9,915,000	3,611,000	16%
REMAINING CAPITAL	22,337,000	17,065,000	17,502,000	15,483,763	18,004,800	14,639,216	19,336,000	84%
TOTAL CAPITAL	**24,627,000**	**17,997,000**	**20,855,000**	**17,911,263**	**20,789,800**	**24,554,216**	**22,947,000**	**100%**

FY26 BOARD OF EDUCATION CAPITAL FUNDING





Fiscal Year 2026-2027

DEPARTMENT BUDGETS

GENERAL GOVERNMENT AND FINANCE



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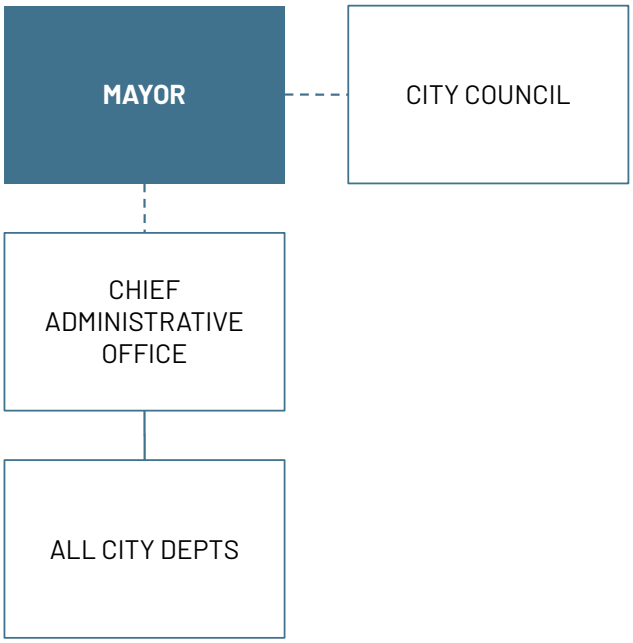
OFFICE OF THE MAYOR

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.



BUDGET DETAIL

The Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01001000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	868,723	901,684	867,051	909,482	913,416	(46,365)
02 OTHER PERSONNEL SERV	21,240	24,054	5,250	4,200	4,200	1,050
03 FRINGE BENEFITS	293,181	295,661	293,483	348,769	344,835	(51,352)
04 OPERATIONAL EXPENSES	24,527	25,298	28,900	29,500	29,500	(600)
05 SPECIAL SERVICES	203,367	258,860	508,900	509,000	509,000	(100)
Total OFFICE OF THE MAYOR	**1,411,038**	**1,505,557**	**1,703,584**	**1,800,951**	**1,800,951**	**(97,367)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01001000								
CHIEF OF STAFF - MAYOR'S OFFIC	1.00	1.00	0.00	0.00	158,528	163,284	163,284	(4,756)
CLERICAL ASSISTANT	0.50	0.50	0.00	0.00	36,377	37,000	37,000	(623)
EXECUTIVE OFFICE MANAGER	1.00	1.00	0.00	0.00	104,230	107,428	107,428	(3,198)
MAYOR	1.00	1.00	0.00	0.00	175,949	207,094	207,094	(31,145)
MAYOR'S AIDE	1.00	1.00	0.00	0.00	109,938	109,938	109,938	0
MAYORS DEPUTY CHIEF OF STAFF	1.00	1.00	0.00	0.00	131,127	131,127	135,061	(3,934)
PROJECT MANAGER	1.00	1.00	0.00	0.00	94,043	96,864	96,864	(2,821)
RECEPTIONIST	1.00	1.00	0.00	0.00	56,859	56,747	56,747	112
Total OFFICE OF THE MAYOR	**7.50**	**7.50**	**0.00**	**0.00**	**867,051**	**909,482**	**913,416**	**(46,365)**

APPROPRIATION SUPPLEMENT

ORG - 01001000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	868,723	901,684	867,051	909,482	913,416	(46,365)
Total 01 PERSONNEL SERVICES	**868,723**	**901,684**	**867,051**	**909,482**	**913,416**	**(46,365)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,800	6,162	5,250	4,200	4,200	1,050
51156 UNUSED VACATION TIME PAYOU	16,440	17,891	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**21,240**	**24,054**	**5,250**	**4,200**	**4,200**	**1,050**
03 FRINGE BENEFITS						
52360 MEDICARE	12,323	13,703	12,141	12,545	12,602	(461)
52385 SOCIAL SECURITY	-	2,230	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	171,186	173,468	173,704	192,257	188,266	(14,562)
52917 HEALTH INSURANCE CITY SHARE	109,672	106,260	107,638	143,967	143,967	(36,329)
Total 03 FRINGE BENEFITS	**293,181**	**295,661**	**293,483**	**348,769**	**344,835**	**(51,352)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	1,500	1,750	1,750	1,750	-
53750 TRAVEL EXPENSES	-	992	-	-	-	-
53905 EMP TUITION AND/OR TRAVEL REIM	6,964	6,499	6,500	6,500	6,500	-
54595 MEETING/WORKSHOP/CATERING FOOD	5,120	5,625	5,000	5,500	5,500	(500)
54675 OFFICE SUPPLIES	8,132	7,984	9,750	9,750	9,750	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,311	2,697	5,900	6,000	6,000	(100)
Total 04 OPERATIONAL EXPENSES	**24,527**	**25,298**	**28,900**	**29,500**	**29,500**	**(600)**
05 SPECIAL SERVICES						
56110 FINANCIAL SERVICES	1,500	1,754	1,500	1,500	1,500	-
56175 OFFICE EQUIPMENT MAINT SRVCS	281	636	1,400	1,500	1,500	(100)
56250 TRAVEL SERVICES	4,461	6,470	6,000	6,000	6,000	-
56275 BPT HIGHER EDUCATN PROMISE PRG	197,125	250,000	500,000	500,000	500,000	-
Total 05 SPECIAL SERVICES	**203,367**	**258,860**	**508,900**	**509,000**	**509,000**	**(100)**
Total OFFICE OF THE MAYOR	**1,411,038**	**1,505,557**	**1,703,584**	**1,800,951**	**1,800,951**	**(97,367)**

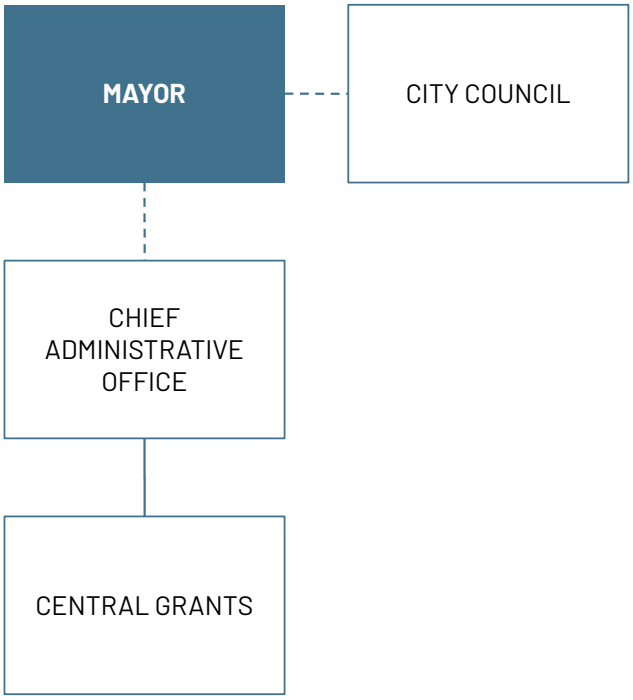
FY 2026-2027 MAYORAL PRIMARY GOALS:

1. Promote economic development throughout the City, with the goal of increasing the City's market-rate and affordable housing stock by 6,000 units by 2030, continuing waterfront development around Bridgeport Harbor, and exploring new opportunities to build on Bridgeport's identity as the arts and entertainment capital of Connecticut.
2. Implement policies and initiatives throughout City government that improve the City's response to constituent needs and improve efficiency, particularly in the City's permitting, licensing, and code enforcement divisions.
3. Continue to adopt a balanced budget while holding the line on taxes, increase the City's fund balance reserves, and improve the City's credit ratings.
4. 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 spaces, and facilitating efforts to make Bridgeport a hub for clean energy production.
5. 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.
6. 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 Small and Minority Business Enterprise (SMBE) Office.
7. Continue to support the new employee morale committee with representatives from various City departments to plan events, initiatives, and programming aimed at creating a better and more productive working environment.

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.



BUDGET DETAIL

Isolina DeJesus
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01005000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	292,924	384,160	413,411	419,426	419,426	(6,015)
02 OTHER PERSONNEL SERV	6,036	6,240	1,950	1,950	1,950	-
03 FRINGE BENEFITS	94,138	102,164	147,879	160,553	160,553	(12,674)
04 OPERATIONAL EXPENSES	9,734	10,336	18,550	18,550	18,550	-
05 SPECIAL SERVICES	2,900	2,788	10,000	10,000	10,000	-
Total CENTRAL GRANTS	**405,731**	**505,687**	**591,790**	**610,479**	**610,479**	**(18,689)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01005000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	56,697	56,697	56,697	0
DIRECTOR OF CENTRAL GRANTS	0.00	1.00	1.00	0.00	0	123,948	123,948	(123,948)
GRANT WRITER	2.00	2.00	0.00	0.00	156,188	156,188	156,188	0
OPM POLICY ANALYST	1.00	1.00	0.00	0.00	80,188	82,593	82,593	(2,405)
PROJECT MANAGER	1.00	0.00	0.00	1.00	120,338	0	0	120,338
Total CENTRAL GRANTS	**5.00**	**5.00**	**1.00**	**1.00**	**413,411**	**419,426**	**419,426**	**(6,015)**

It is the intent of the City Council to reclassify the Project Manager position to the Director of Central Grants.

APPROPRIATION SUPPLEMENT

ORG - 01005000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	292,924	384,160	413,411	419,426	419,426	(6,015)
Total 01 PERSONNEL SERVICES	**292,924**	**384,160**	**413,411**	**419,426**	**419,426**	**(6,015)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,800	1,875	1,950	1,950	1,950	-
51156 UNUSED VACATION TIME PAYOU	4,236	4,365	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**6,036**	**6,240**	**1,950**	**1,950**	**1,950**	**-**

APPROPRIATION SUPPLEMENT

ORG - 01005000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	4,155	5,012	5,741	5,851	5,851	(110)
52385 SOCIAL SECURITY	1,750	4,208	4,178	4,178	4,178	-
52504 MERF PENSION EMPLOYER CONT	53,643	55,323	70,084	91,981	91,981	(21,897)
52917 HEALTH INSURANCE CITY SHARE	34,590	37,621	67,876	58,543	58,543	9,333
Total 03 FRINGE BENEFITS	**94,138**	**102,164**	**147,879**	**160,553**	**160,553**	**(12,674)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	500	500	500	-
53705 ADVERTISING SERVICES	-	-	1,000	1,000	1,000	-
53750 TRAVEL EXPENSES	2,727	288	3,500	3,500	3,500	-
53905 EMP TUITION AND/OR TRAVEL REIM	94	717	1,500	1,500	1,500	-
54595 MEETING/WORKSHOP/CATERING FOOD	71	852	1,000	1,000	1,000	-
54675 OFFICE SUPPLIES	4,634	5,395	3,500	3,500	3,500	-
54700 PUBLICATIONS	-	-	200	200	200	-
54705 SUBSCRIPTIONS	-	-	850	850	850	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,207	3,084	6,500	6,500	6,500	-
Total 04 OPERATIONAL EXPENSES	**9,734**	**10,336**	**18,550**	**18,550**	**18,550**	**-**
05 SPECIAL SERVICES						
56085 FOOD SERVICES	187	43	500	500	500	-
56165 MANAGEMENT SERVICES	-	520	2,000	2,000	2,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	2,713	921	6,000	6,000	6,000	-
56250 TRAVEL SERVICES	-	1,304	1,500	1,500	1,500	-
Total 05 SPECIAL SERVICES	**2,900**	**2,788**	**10,000**	**10,000**	**10,000**	**-**
Total CENTRAL GRANTS	**405,731**	**505,687**	**591,790**	**610,479**	**610,479**	**(18,689)**

PROGRAM HIGHLIGHTS

FY 2026-2027 GOALS:

1. Strategically apply for formula and competitive funding for priority projects and programs, with a focus on economic development, public safety, blight, and green initiatives. (MG1) (MG4) (MG5)
2. Strive to increase the grant submittal rate by 10% through more proactive application efforts, partnerships, and collaborations.
3. Continue to ensure that processes and procedures are in place and adhered to, ensuring compliance with Federal, State, and local requirements.

FY 2025-2026 GOAL STATUS:

1. Strategically apply for formula and competitive funding for priority projects and programs, with a focus on economic development, public safety, blight, and green initiatives.

   6 Month Status: *The Central Grants Department submitted 28 applications to support City projects and programs. In addition to the 28 applications submitted there were 7 pending applications from FY 2024-2025. Of these 7 pending applications, 4 were awarded and 3 were denied. Of the 28 applications submitted 12 were awarded, 12 remain pending, and 4 were denied.*

U.S. Department of Transportation – Congress Street Bridge – $24,604,082

After submitting applications to multiple federal and state agencies to address funding gaps—largely driven by rising construction and labor costs following the COVID-19 pandemic—and participating in debriefs with grant officers to strengthen future proposals, the City applied and was successfully awarded $24,604,082 from the U.S. Department of Transportation to rebuild the Congress Street Bridge. This represents one of the City's largest grant awards to date.

The original Congress Street Bridge connected Downtown Bridgeport with the East Side. Its closure created a significant disruption in the City's transportation network, forcing traffic to detour to other crossings, negatively impacting local businesses, limiting resident access, and increasing travel times for commuters and emergency responders.

Reconstruction of the bridge will restore this critical connection, improve safety and mobility, and support economic growth on both sides of the Pequonnock River.

This project directly supports:

- *Economic Development: Restoring access to commercial corridors and improving traffic flow.*
- *Public Safety: Enhancing emergency response times and strengthening connectivity to the East Side.*

CT Department of Public Health – Public Health Approach to Gun Violence – $1,000,000

The City applied for and was awarded a $1,000,000 grant from the Connecticut Department of Public Health to launch a major initiative using a public health approach to address community gun violence. Through partnerships with local organizations already engaged in violence prevention, the City will lead comprehensive prevention and intervention strategies, including:

- *Case management*
- *After-school and school-based programming*
- *Hospital-based outreach*
- *Mentoring*
- *Street outreach*
- *Mental health services*
- *Parenting support*

This initiative directly supports public safety by addressing the root causes of gun violence through prevention, early intervention, and coordinated community-based services. The effort aims to reduce violence, improve community trust, and enhance overall neighborhood safety.

CT Department of Public Health – "Be Smart, Don't Spark" – $773,367

The City also applied for and was awarded $773,367 from the Connecticut Department of Public Health to adopt the Stanford Medicine Tobacco Prevention Program curriculum and implement the "Be Smart, Don't Spark" initiative in Bridgeport. This evidence-based program will:

- *Engage and train youth advocates*
- *Promote policies restricting youth access to tobacco products*
- *Prevent tobacco initiation among youth and young adults*
- *Promote tobacco cessation services*
- *Expand smoke-free public areas*
- *Increase community awareness around tobacco prevention*

This project supports public safety and community health by reducing youth exposure to addictive substances, strengthening norms against tobacco use, and promoting safer public environments. These efforts reduce long-term health risks and improve quality of life for residents citywide.

2. Strive to increase the grant submittal rate by 20% through more proactive application efforts, partnerships, and collaborations.

   6 Month Status: *Staff participated in numerous Notice of Funding Opportunity (NOFO) webinars and informational sessions hosted by federal and state agencies to remain informed and responsive to available opportunities. However, the overall submittal rate did not increase as initially projected due to a combination of external and strategic factors. Federal grant processes and timelines have been impacted by policy shifts and administrative changes at the federal level, resulting in uncertainty, delays, and in some cases reduced or paused opportunities. Additionally, the department made a deliberate decision to prioritize larger, more complex applications that require significantly greater time, coordination, and effort, but offer higher-impact funding outcomes for the City.*

3. Continue to ensure that processes and procedures are in place and adhered to, ensuring compliance with Federal, State, and local requirements.

   6 Month Status: *Staff routinely participated in training and remained current on legislative and regulatory changes. There were zero grant compliance issues reported during this fiscal period.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. **CT Department of Economic and Community Development – Downtown Waterfront Public Access Enhancements – $9,936,684**

   The office submitted a $9,936,684 application to the Connecticut Department of Economic and Community Development (DECD) through the Community Investment Fund (CIF) 2030 program to support Downtown Waterfront Public Access Enhancements.

   If awarded, funding would support:

   - New pedestrian pathways
   - Lighting
   - Safety and wayfinding signage
   - Seating and overlooks
   - Shoreline plantings
   - Green infrastructure
   - Public art opportunities

   These improvements would create a critical connection between the Intermodal Transportation Center, the new Congress Street Bridge, the Pequonnock River Trail, and surrounding development sites.

   This project aligns with the Mayor's FY25–26 goals to advance green initiatives and promote economic development. Enhancing access and connectivity along the waterfront takes an important step toward creating a cohesive network of green public spaces and transportation. Overall, this project may attract employers, investors, and developers while supporting local businesses by increasing traffic volume and encouraging sustained economic activity. Looking ahead, the city is committed to incorporating green infrastructure that promotes the long-term sustainability of public spaces, reduces environmental impact, and enhances the overall quality of life for residents and visitors alike.

2. **CT Department of Energy and Environmental Protection – Sliver by the River Development Project – $2,245,606**

   Another grant the office has applied for, and that is currently pending, is funding through the Connecticut Department of Energy and Environmental Protection (DEEP) for Phase 2 of the City's Sliver by the River Development Project, a plan to transform a 3-acre waterfront property into a vibrant public park. The $2,245,606 grant request is for the restoration of a native salt marsh, a marsh boardwalk pathway, and a floating riverfront boardwalk.

The Sliver by the River Development Project aligns closely with the Mayor's economic development goals by transforming underutilized waterfront land into an accessible, attractive destination for residents, visitors, and businesses. By creating a vibrant, high-quality public space, the project not only strengthens the city's appeal as a place to live, work, and visit but also encourages sustainable, long-term economic growth along the waterfront corridor.

3. **CT Department of Energy and Environmental Protection – Old Mill Green Pathways Project – $600,000**

   Also, through the Connecticut Department of Energy and Environmental Protection's (DEEP) Recreational Trails Grant Program, the city submitted a $600,000 grant application for the Old Mill Green Pathways Project. This project will directly address safety hazards and longstanding gaps in public access at Old Mill Green. We requested $600,000 to establish the foundation for a safer, more inclusive park and trail system.

   If awarded, this grant would further advance the Mayor's public safety and anti-blight goals by transforming an area that is currently creating barriers for pedestrians, students, and residents moving through Old Mill Green into a well-maintained and safe public space. Safety improvements, including ADA-compliant multi-use trails, ramps, tactile indicators, and barrier-free connections to sidewalks and transit, reduce pedestrian hazards and create a secure environment for all commuters. In addition, the removal of overgrown areas addresses blight and revitalizes the area to become a more welcoming and usable space for all.

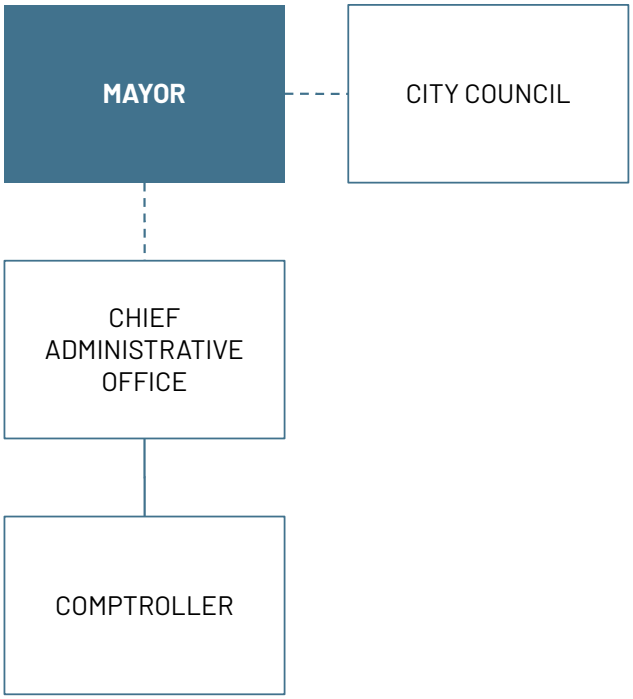
DEPARTMENT SERVICE INDICATORS:

CENTRAL GRANTS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Number of Grant Applications Filed	72	46	N/A	N/A	28	N/A	N/A
Number of Grant Applications Funded	31	36	N/A	N/A	16	N/A	N/A
Number of Grant Applications Pending	31	22	N/A	N/A	14	N/A	N/A
Number of Grant Applications Denied	19	16	N/A	N/A	8	N/A	N/A
Total Dollars Awarded to the City of Bridgeport	**20,714,465**	**60,151,865**	**N/A**	**N/A**	**27,132,155**	**N/A**	**N/A**
Total Dollars Pending	55,341,443	36,064,917	N/A	N/A	18,300,717	N/A	N/A

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 Accounts Payable (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.



BUDGET DETAIL

Kenneth Flatto
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01010000						
41205 NIPS BOTTLE REDEMPTIONS	163,134	176,098	200,000	200,000	200,000	-
41277 RESTITUTION RECOVERY	36,058	6,927	36,000	36,000	36,000	-
41315 RENT CREDIT UNION 45 LYONS TER	30,150	31,054	30,000	35,000	35,000	5,000
41319 SKANE LOWER REAR LOT RENT	-	18,498	18,500	-	-	(18,500)
41513 CANNABIS SALES TAX	74,499	322,723	360,000	400,000	400,000	40,000
41514 LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	180,000	180,000	30,000
41538 COPIES	3,576	1,908	4,200	-	-	(4,200)
41538 MISC CASH	-	-	-	4,200	4,200	4,200
41552 STATE BINGO	-	-	200	200	200	-
41553 BOOKS / MAP SALES	-	-	100	100	100	-
41555 CAPITAL FUND INTEREST TRANSFER	-	250,000	1,100,000	950,000	950,000	(150,000)
41559 COURT FINES	38,251	30,670	37,429	37,429	37,429	-
41560 PROPERTY RENTAL	175,765	28,240	7,000	10,000	10,000	3,000
41564 ADMINISTRATIVEFEE/ OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	-
41610 FREEDOM OF INFORMATION FEES	-	436	200	200	200	-
44550 TOWN AID	1,393,810	1,393,811	1,393,810	1,858,415	1,858,415	464,605
45354 WPCACOLLECTIONSERVICEREIMBURSE	900,666	764,730	800,000	800,000	800,000	-
Total COMPTROLLER'S OFFICE	**2,981,910**	**3,191,097**	**4,152,439**	**4,526,544**	**4,526,544**	**374,105**

APPROPRIATION SUMMARY

ORG - 01010000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	784,610	911,319	952,908	852,947	852,947	99,961
02 OTHER PERSONNEL SERV	14,315	18,756	4,900	4,150	4,150	750
03 FRINGE BENEFITS	381,667	418,887	497,906	450,994	450,994	46,912
04 OPERATIONAL EXPENSES	5,450	6,874	15,794	15,794	15,794	-
05 SPECIAL SERVICES	277,084	292,826	331,000	329,000	329,000	2,000
Total COMPTROLLER'S OFFICE	**1,463,125**	**1,648,662**	**1,802,508**	**1,652,885**	**1,652,885**	**149,623**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01010000								
ACCOUNTANT	3.00	3.00	0.00	0.00	296,308	296,612	296,612	(304)
ACCOUNTING CLERK I (35 HOURS)	4.00	4.00	0.00	0.00	214,564	218,066	218,066	(3,502)
ACCOUNTING CLERK II (35 HOURS)	2.00	2.00	0.00	0.00	128,794	128,794	128,794	0
CAPITAL PROJECTS FIXED ASSETS	1.00	1.00	0.00	0.00	100,440	100,440	100,440	0
CHIEF ACCOUNTANT	1.00	0.00	0.00	1.00	106,943	0	0	106,943
FINANCIAL MANAGEMENT SUPERVIS	1.00	1.00	0.00	0.00	105,859	109,035	109,035	(3,176)
Total COMPTROLLER'S OFFICE	**12.00**	**11.00**	**0.00**	**1.00**	**952,908**	**852,947**	**852,947**	**99,961**

Chief Accountant reclassified to Deputy Director of Finance under 01015000 in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01010000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	784,610	911,319	952,908	852,947	852,947	99,961
Total 01 PERSONNEL SERVICES	**784,610**	**911,319**	**952,908**	**852,947**	**852,947**	**99,961**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,594	4,200	4,500	3,750	3,750	750
51155 UNUSED PERSONAL TIME PAYOUT	-	744	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	9,721	13,812	400	400	400	-
Total 02 OTHER PERSONNEL SERV	**14,315**	**18,756**	**4,900**	**4,150**	**4,150**	**750**
03 FRINGE BENEFITS						
52360 MEDICARE	11,737	12,903	12,419	11,127	11,127	1,292
52385 SOCIAL SECURITY	566	-	2,970	8,514	8,514	(5,544)
52504 MERF PENSION EMPLOYER CONT	177,258	189,580	186,688	187,874	187,874	(1,186)
52917 HEALTH INSURANCE CITY SHARE	192,106	216,404	295,829	243,479	243,479	52,350
Total 03 FRINGE BENEFITS	**381,667**	**418,887**	**497,906**	**450,994**	**450,994**	**46,912**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	760	1,000	1,000	1,000	-
53705 ADVERTISING SERVICES	-	-	57	57	57	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	237	237	237	-
54555 COMPUTER SUPPLIES	-	1,328	1,800	1,800	1,800	-
54595 MEETING/WORKSHOP/CATERING FOOD	125	158	650	650	650	-
54675 OFFICE SUPPLIES	3,011	1,276	6,000	6,000	6,000	-
54700 PUBLICATIONS	-	-	250	250	250	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,314	3,351	5,800	5,800	5,800	-
Total 04 OPERATIONAL EXPENSES	**5,450**	**6,874**	**15,794**	**15,794**	**15,794**	**-**
05 SPECIAL SERVICES						
56100 AUDITING SERVICES	274,000	291,501	312,000	315,000	315,000	(3,000)
56165 MANAGEMENT SERVICES	840	-	15,000	10,000	10,000	5,000
56175 OFFICE EQUIPMENT MAINT SRVCS	2,244	1,325	4,000	4,000	4,000	-
Total 05 SPECIAL SERVICES	**277,084**	**292,826**	**331,000**	**329,000**	**329,000**	**2,000**
Total COMPTROLLER'S OFFICE	**1,463,125**	**1,648,662**	**1,802,508**	**1,652,885**	**1,652,885**	**149,623**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Aid in the collection of revenues and achieve expense savings to achieve solid financial results.
2. Achieving clean audit with FY2026 Government Finance Officers Association (GFOA) award.
3. Accomplish reconciliations and entries of all department transactions along with central accounting.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Improve pension performance of Plan A; attain another clean actuary report.
2. Achievement of solid surplus each year and clean audits; achieve fund balance over 9% in FY27 (MG3)
3. Manage Comptroller's division of the Finance department continuing high employee morale. (MG7)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Improve Pension Plan A with less liabilities. Aim to raise funding level to 50% by 2030.
2. Improvement in City revenue collections and attainment of solid financial results. (MG3)
3. Achieve high savings from initiatives; increase tax collections through special programs. (MG3)

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Clean Annual Comprehensive Financial Report (ACFR) received in December 2025, with no audit findings.*
- ***6 Month Status:*** *Bond upgrade from S&P to A+ level and GFOA award FY2025.*
- ***6 Month Status:*** *Successful implementation of new tax auto program with collections.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Division workflow improvements for reconciliations of accounts.*
- ***6 Month Status:*** *Increased investment returns performed better than budget for FY 2026.*
- ***6 Month Status:*** *Achieved GFOA award for financial statements FY 2025.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Continued employee productivity and morale improvements continue for long term.*
- ***6 Month Status:*** *Attained clean audits.*
- ***6 Month Status:*** *Awards and rating upgrades.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
FY24 Clean Audit	100%	100%	Audit issued December 2025.
FY25 Bond issuance	100%	100%	Bonds issued September 2025.
Bond rating upgrade	100%	100%	FY24-25 upgrade from 3rd agency, S&P.
Tax Revaluation	85%	100%	Valuation almost complete; January 2026.

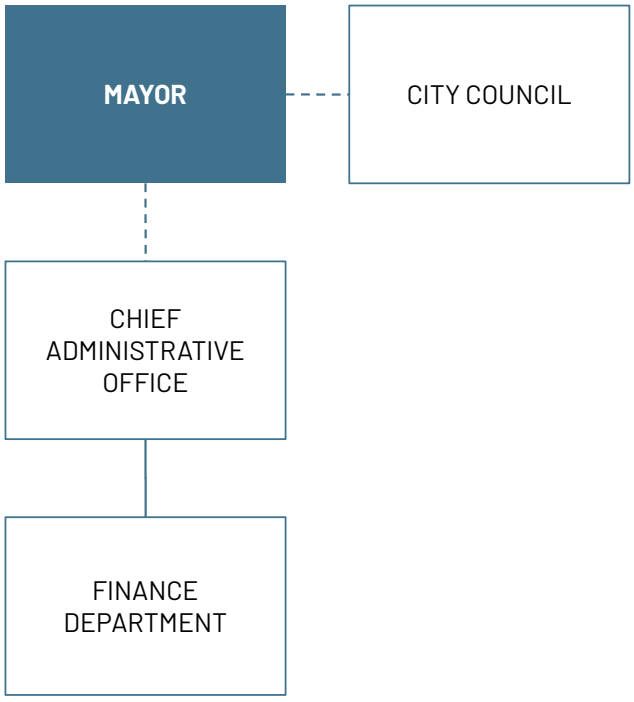
DEPARTMENT SERVICE INDICATORS:

COMPTROLLER'S OFFICE	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	2027 ESTIMATED
Accounts Payable Checks Issued	17,992	17,432	19,000	19,000	9,182	19,000	20,000
Manual Checks Processed	6	4	8	8	3	8	8
ACH Vendor Payments Processed	2,730	2,100	2,400	2,400	857	2,400	25,000
Manual Checks Processed Payroll	212	130	120	120	50	120	120
Travel Requests Processed	21	81	90	90	42	90	90
Payment Vouchers Processed	49,860	47,010	52,000	52,000	21,215	52,000	51,000
Capital Project Checks Processed	415	103	375	375	207	375	375
Capital Project Wires Processed	116	132	225	225	130	225	225
Cash Receipts Processed	6,571	6,742	6,600	6,600	3,293	6,600	6,600
Federal 1099 Forms Issued	896	934	950	950	-	950	950
W-2 Statements Issued	5,527	5,495	5,300	5,300	-	5,300	5,300
Payroll Checks Issued	6,222	6,247	6,700	6,700	3,340	6,700	6,700
Payroll Direct Deposit	150,926	148,689	150,000	150,000	68,495	150,000	150,000
Payroll Vendor Checks Issued	1,857	1,866	2,000	2,000	828	2,000	2,000
Payroll Vendor Direct Deposit	2,271	2,223	2,200	2,200	1,053	2,200	2,200
Pension checks issued (Police, Fire, Janitors)	6,986	6,368	6,500	6,500	2,389	6,500	6,500
Financial Report Delivery Date	31-Dec	31-Dec	31-Dec	31-Dec	19-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

FINANCE DEPARTMENT

MISSION STATEMENT

Effectively and responsibly manage 6 divisions of the Finance Department. 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 Comprehensive Financial Report (ACFR).



BUDGET DETAIL

Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01015000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	532,742	481,886	574,379	709,887	709,887	(135,508)
02 OTHER PERSONNEL SERV	14,650	13,853	3,225	3,375	3,375	(150)
03 FRINGE BENEFITS	211,071	177,697	250,976	355,671	355,671	(104,695)
04 OPERATIONAL EXPENSES	5,988	4,832	8,000	8,050	8,050	(50)
05 SPECIAL SERVICES	250	-	600	600	600	-
Total FINANCE DEPARTMENT	**764,700**	**678,268**	**837,180**	**1,077,583**	**1,077,583**	**(240,403)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01015000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	79,202	79,202	79,202	0
ASSISTANT INTERNAL AUDITOR	1.00	1.00	0.00	0.00	95,621	101,605	101,605	(5,984)
DEPUTY DIRECTOR OF FINANCE/MGMT	0.00	1.00	1.00	0.00	0	124,500	124,500	(124,500)
DIRECTOR OF FINANCE	1.00	1.00	0.00	0.00	160,526	165,341	165,341	(4,815)
PAYROLL MANAGER	1.00	1.00	0.00	0.00	117,749	114,320	114,320	3,429
PROJECT MANAGER	1.00	1.00	0.00	0.00	121,281	124,919	124,919	(3,638)
Total FINANCE DEPARTMENT	**5.00**	**6.00**	**1.00**	**0.00**	**574,379**	**709,887**	**709,887**	**(135,508)**

Deputy Director of Finance reclassified from Chief Accountant in 01010000 in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01015000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	532,742	481,886	574,379	709,887	709,887	(135,508)
Total 01 PERSONNEL SERVICES	**532,742**	**481,886**	**574,379**	**709,887**	**709,887**	**(135,508)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,800	4,538	3,225	3,375	3,375	(150)
51156 UNUSED VACATION TIME PAYOU	9,850	9,315	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**14,650**	**13,853**	**3,225**	**3,375**	**3,375**	**(150)**

APPROPRIATION SUPPLEMENT
ORG - 01015000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	7,448	7,452	7,815	9,460	9,460	(1,645)
52385 SOCIAL SECURITY	-	-	6,661	13,111	13,111	(6,450)
52504 MERF PENSION EMPLOYER CONT	113,369	91,294	120,026	156,417	156,417	(36,391)
52917 HEALTH INSURANCE CITY SHARE	90,253	78,951	116,474	176,683	176,683	(60,209)
Total 03 FRINGE BENEFITS	**211,071**	**177,697**	**250,976**	**355,671**	**355,671**	**(104,695)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	760	905	1,100	1,300	1,300	(200)
53610 TRAINING SERVICES	-	-	200	200	200	-
54555 COMPUTER SUPPLIES	-	-	200	200	200	-
54675 OFFICE SUPPLIES	4,794	3,222	5,600	5,600	5,600	-
54705 SUBSCRIPTIONS	-	-	150	-	-	150
55150 OFFICE EQUIPMENT	434	705	750	750	750	-
Total 04 OPERATIONAL EXPENSES	**5,988**	**4,832**	**8,000**	**8,050**	**8,050**	**(50)**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	250	-	-	-	-	-
56250 TRAVEL SERVICES	-	-	600	600	600	-
Total 05 SPECIAL SERVICES	**250**	**-**	**600**	**600**	**600**	**-**
Total FINANCE DEPARTMENT	**764,700**	**678,268**	**837,180**	**1,077,583**	**1,077,583**	**(240,403)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Coordinate and assist in balancing FY27 budget to achieve solid financial results. (MG3)
2. Achieve clean audit FY2026 with Government Finance Officers Association (GFOA) award.
3. Complete 2025 revaluation process in 2026 and manage BAA and appeals.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Plan refunding to reduce debt load; reduce debt per capita by 2031.
2. Achievement of solid surpluses and clean audits; attain fund balance over 9%. (MG3)
3. Improve collections at Tax and Assessor offices. (MG7)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Protect and reduce Pension Plan A liability. The aim is to raise it to 50% by 2030.
2. Further improve City bond ratings to potential AA, through solid financial results.
3. Achieve higher grand list growth and increased tax collections through special programs.

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Clean Annual Comprehensive Financial Report (ACFR) received in December 2025, with no audit findings.*
- ***6 Month Status:*** *Bond upgrade from S&P to A+ level and GFOA award FY2025.*
- ***6 Month Status:*** *Successful implementation of new tax auto program with collections.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- *Implementation of new tax motor vehicle program with Assessor underway and budgeted.*
- *Increased Treasury investment returns to attain above budget by June 2026.*
- *Achievement of next GFOA award for financial statements for FY 2026.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- *Continued employee productivity for the long term.*
- *Ensure significant budget savings through refunding and efficiencies.*
- *Awards and rating upgrades to continue.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
FY24 Clean Audit	100%	100%	Audit issued December 2025.
FY25 Bond issuance	100%	100%	Bonds issued November 2025.
Bond rating upgrade	100%	100%	Received upgrade from 3rd agency, S&P.
Tax Revaluation	85%	100%	Valuation firm almost finished; work finalized in 2026.

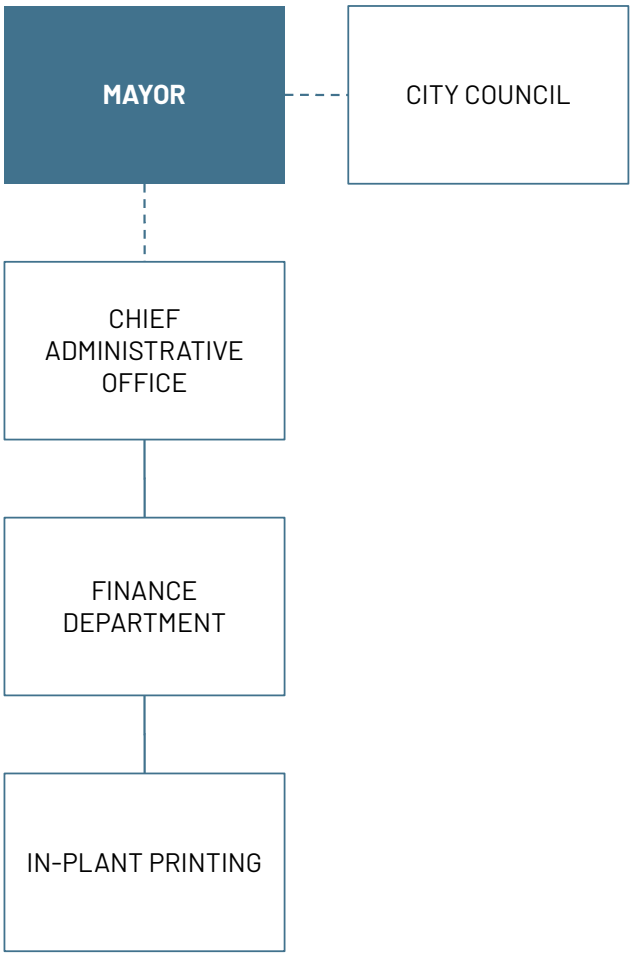
DEPARTMENT SERVICE INDICATORS:

FINANCE DEPARTMENT	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Annual CAFR Report	1	1	1	1		1	
Unreserved Unassigned Fund Balance	45,612,483	54,854,657	62,000,000	62,000,000	59,123,145	62,000,000	62,000,000
Unreserved Fund Balance as % of General Fund Expenditures	7.62%	8.70%	-%	-%	9.10%	-%	-%
Fund Balance Appropriated	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Outstanding Debt	$ 897,139,312	$ 865,478,810	$ 880,000,000	$ 880,000,000	$ 832,600,081	$ 880,000,000	$ 880,000,000
Debt Per Capita	$ 6,145	$ 6,031	$ 6,000	$ 6,000	$ 5,997	$ 6,000	$ 6,000
GFOA CAFR Certificate for Excellence	Yes	Yes	Yes	Yes	Yes	Yes	Yes
# of Annual Audit Management Letter Comments	-	-	-	-	-	-	-
Governmental Activities Net Capital Assets	1,411,566,294	1,467,227,740	1,500,000,000	1,500,000,000	1,511,345,929	1,500,000,000	1,500,000,000
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	A3	A3	A3	A3	A3	A3

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.



BUDGET DETAIL

Brian McDevitt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01030000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	343,127	358,315	367,671	375,113	375,113	(7,442)
02 OTHER PERSONNEL SERV	525	1,610	2,605	3,425	3,425	(820)
03 FRINGE BENEFITS	155,912	162,640	171,182	176,823	176,823	(5,641)
04 OPERATIONAL EXPENSES	246,162	273,118	274,198	280,198	280,198	(6,000)
05 SPECIAL SERVICES	23,795	35,291	57,611	57,611	57,611	-
Total IN-PLANT PRINTING	**769,522**	**830,974**	**873,267**	**893,170**	**893,170**	**(19,903)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01030000								
COURIER (35 HOURS)	1.00	1.00	0.00	0.00	41,305	41,305	41,305	0
MESSENGER	1.00	1.00	0.00	0.00	48,900	48,900	48,900	0
PRESSMAN	1.00	1.00	0.00	0.00	75,007	76,882	76,882	(1,875)
PRINTER	1.00	1.00	0.00	0.00	75,007	76,882	76,882	(1,875)
PRINTER FOREMAN	1.00	1.00	0.00	0.00	101,981	105,040	105,040	(3,059)
PRINT SHOP AIDE	0.50	0.50	0.00	0.00	25,471	26,104	26,104	(633)
Total IN-PLANT PRINTING	**5.50**	**5.50**	**0.00**	**0.00**	**367,671**	**375,113**	**375,113**	**(7,442)**

APPROPRIATION SUPPLEMENT

ORG - 01030000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	343,127	358,315	367,671	375,113	375,113	(7,442)
Total 01 PERSONNEL SERVICES	**343,127**	**358,315**	**367,671**	**375,113**	**375,113**	**(7,442)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	525	1,610	2,605	3,425	3,425	(820)
Total 02 OTHER PERSONNEL SERV	**525**	**1,610**	**2,605**	**3,425**	**3,425**	**(820)**

APPROPRIATION SUPPLEMENT
ORG - 01030000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	4,529	4,829	4,820	4,870	4,870	(50)
52385 SOCIAL SECURITY	-	-	2,072	2,072	2,072	-
52504 MERF PENSION EMPLOYER CONT	70,084	74,098	76,942	83,013	83,013	(6,071)
52917 HEALTH INSURANCE CITY SHARE	81,299	83,714	87,348	86,868	86,868	480
Total 03 FRINGE BENEFITS	**155,912**	**162,640**	**171,182**	**176,823**	**176,823**	**(5,641)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	350	400	450	450	450	-
53750 TRAVEL EXPENSES	-	-	350	350	350	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	550	550	550	-
54675 OFFICE SUPPLIES	20,575	17,783	20,848	20,848	20,848	-
54725 POSTAGE	188,319	216,823	217,000	223,000	223,000	(6,000)
54730 PRINTING SUPPLIES	3,799	4,748	5,000	5,000	5,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	33,119	33,364	30,000	30,000	30,000	-
Total 04 OPERATIONAL EXPENSES	**246,162**	**273,118**	**274,198**	**280,198**	**280,198**	**(6,000)**
05 SPECIAL SERVICES						
56170 OTHER MAINTENANCE & REPAIR S	-	3,487	8,811	8,811	8,811	-
56175 OFFICE EQUIPMENT MAINT SRVCS	748	3,030	6,000	6,000	6,000	-
59010 MAILING SERVICES	5,550	11,207	12,300	12,300	12,300	-
59015 PRINTING SERVICES	17,497	17,567	30,500	30,500	30,500	-
Total 05 SPECIAL SERVICES	**23,795**	**35,291**	**57,611**	**57,611**	**57,611**	**-**
Total IN-PLANT PRINTING	**769,522**	**830,974**	**873,267**	**893,170**	**893,170**	**(19,903)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Maintain consistent delivery of high-quality, timely printing and mailing services to all City departments, ensuring materials that support constituent communication, public safety initiatives, and economic development efforts are produced accurately and on schedule, in alignment with City priorities. (MG1)
2. Actively pursue operational cost efficiencies within printing and mailing services by identifying opportunities to reduce printing, postage, and outsourcing expenses, supporting the City's commitment to fiscal responsibility and a balanced budget. (MG3)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Modernize printing operations through strategic equipment investments that increase production capacity, improve turnaround times, and expand the range of materials produced in-house to meet the evolving needs of City departments. (MG1) (MG3)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

Establish a dedicated Graphic Designer position within the In-Plant Printing Department to enhance the quality, consistency, and efficiency of printed and digital materials. This position will support professional design needs across City departments, including marketing, public safety, and community engagement initiatives, while reducing reliance on external vendors. (MG1) (MG3)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Continue to provide timely and high-quality printing services for all City departments, ensuring that the materials needed for constituent communication, public safety, and economic development align with the City's priorities.

   6 Month Status: *The In-Plant Printing Department consistently met the printing and mailing needs of all City departments by delivering accurate, high-quality materials in a timely manner. These efforts supported constituent communication, public safety initiatives, and departmental operations in alignment with City priorities.*

2. Continue identifying opportunities for cost reduction in printing and postage to support the City's commitment to fiscal responsibility and balanced budgets.

   6 Month Status: *The department actively pursued cost-saving opportunities by continually seeking best pricing on equipment, supplies, and services. During the fiscal year, the department transitioned from three digital presses to two newer Xerox digital presses, resulting in cost savings while maintaining increased production levels and operational efficiency.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Invest in more modern printing equipment that allows the department to handle higher volumes and a wider range of materials, supporting the City's growing needs.

   6 Month Status: *The department has made progress toward modernizing its printing equipment through strategic evaluation of production needs and equipment performance. The recent transition to newer Xerox digital presses has improved efficiency and supported increased production volumes while positioning the department for future equipment upgrades.*

2. Establish a graphic designer position within the department to enhance the quality and efficiency of both printed and digital materials. This role will support the creation of professional designs for various City initiatives, including marketing, public safety, and community engagement efforts, and help meet the growing demand for high-quality, timely materials across City departments.

   6 Month Status: *The department has identified the need for a dedicated graphic designer to support expanding design demands across City departments. Planning and justification efforts are ongoing to define the scope, operational impact, and long-term value of this position as part of future staffing and budget considerations.*

FY 2025-2026 LONG-TERM GOAL STATUS:

Expand the department's physical space to house larger, more advanced equipment. This will enable faster, higher-capacity production and a wider range of printing services for City departments. The expansion will support the City's growth, enhance operational efficiency, and align with sustainability goals by incorporating energy-efficient equipment and reducing waste.

6 Month Status: *Expansion of the department's physical space remains a long-term objective and is dependent on broader City facility planning, funding availability, and space allocation considerations. The department continues to evaluate future space needs to ensure readiness as production demands and equipment requirements evolve.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	100%	100%	The department consistently fulfills all printing requests within our capabilities, ensuring timely delivery of materials for City departments and public communication efforts.
ST#2	100%	100%	Department continues to actively seek cost savings by negotiating the lowest pricing on all purchases.
MT#1	100%	100%	This goal is always worked towards. The addition of the new Xerox machines aligns well with the effort put towards this goal.
MT#2	50%	80%	A formal proposal for the establishment of a Graphic Designer position has been completed. Upon review, the position was deferred by the City for future consideration.
LT#1	5%	10%	The department evaluated potential options to relocate and expand within the existing building. After careful review, it was determined that the current space better supports operational needs than the alternative space offered. The department remains open to future opportunities that would allow for expansion aligned with production demands and long-term planning.

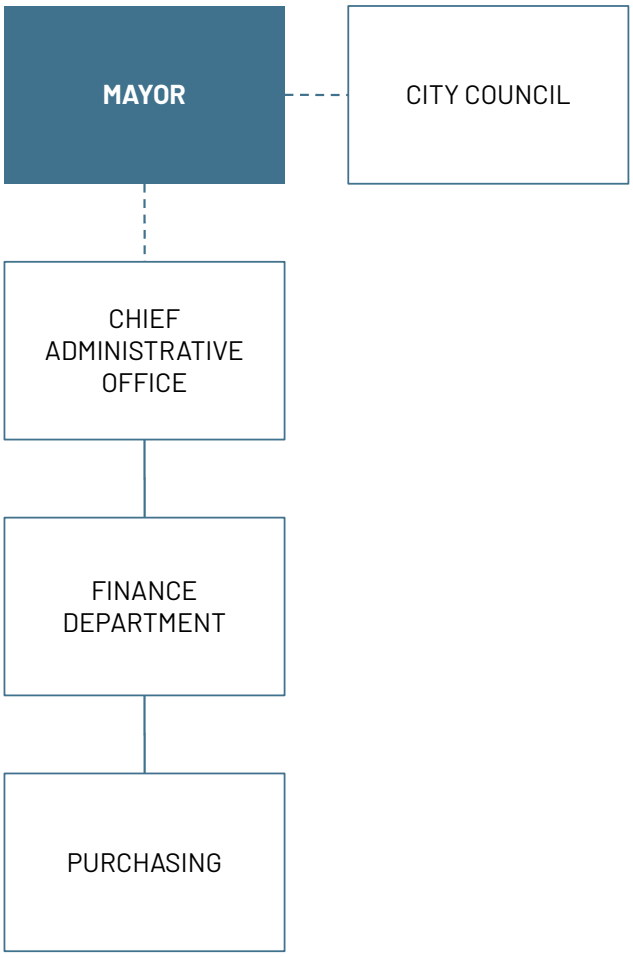
DEPARTMENT SERVICE INDICATORS:

IN-PLANT PRINTING	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
8 1/2 x 11 Forms & Letterhead	1,400,000	1,300,000	1,200,000	1,200,000	650,000	1,200,000	1,200,000
Black & White Copying	850,000	825,000	820,000	820,000	405,000	820,000	820,000
Color Copying	925,000	875,000	880,000	880,000	400,000	880,000	880,000
Envelopes Printed	670,000	710,000	705,000	705,000	355,000	705,000	705,000
Index/Cover/Coated paper	625,000	600,000	600,000	600,000	308,000	600,000	600,000
BINDING SERVICES							
Folding	900,000	850,000	850,000	850,000	426,000	850,000	850,000
Stapling	60,000	60,000	60,000	60,000	28,000	60,000	60,000
Automatic Bookletmaker	7,100	7,700	7,700	7,700	3,800	7,700	7,700
Numbering/Die Cutting	39,000	33,000	35,000	35,000	17,500	35,000	35,000
Scoring/Perforation	43,000	45,000	45,000	45,000	23,000	45,000	45,000
Large Format Poster Printing	5,100	5,900	6,000	6,000	3,000	6,000	6,000
Number of Departments Serviced	72	73	73	73	73	73	73
Total Impressions/Pieces Handled	**1,300,000**	**1,400,000**	**1,375,000**	**1,375,000**	**670,000**	**1,375,000**	**1,375,000**
MAIL DISTRIBUTION CENTER							
Mail Run Through Postage Machine	91,175	98,801	100,000	100,000	38,821	100,000	100,000
Amount Spent	$ 74,913	$ 98,554	$ 100,000	$ 100,000	$ 47,326	$ 100,000	$ 100,000

PURCHASING

MISSION STATEMENT

The Department of Public Purchases is committed to a high standard of performance. We achieve the most cost-effective procurement of quality goods and services with integrity and transparency by continuously developing our knowledge and skills, while training City personnel to properly utilize the Purchasing Ordinance. We strive to meet the growing needs of our community and City departments with professionalism and excellence while employing cutting-edge technologies to enhance the quality of life within the City of Bridgeport.



BUDGET DETAIL

Lisa Farlow
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01035000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	405,494	411,809	451,307	452,576	452,576	(1,269)
02 OTHER PERSONNEL SERV	-	-	9,300	7,050	7,050	2,250
03 FRINGE BENEFITS	157,857	174,583	245,356	267,707	267,707	(22,351)
04 OPERATIONAL EXPENSES	10,067	8,870	13,221	16,221	16,221	(3,000)
05 SPECIAL SERVICES	25,200	94,280	111,800	111,800	111,800	-
Total PURCHASING	**598,618**	**689,542**	**830,984**	**855,354**	**855,354**	**(24,370)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01035000								
ASSISTANT PURCHASING AGENT	1.00	1.00	0.00	0.00	99,935	92,515	92,515	7,420
BUYER	3.00	3.00	0.00	0.00	221,175	221,175	221,175	0
PURCHASING AGENT	1.00	1.00	0.00	0.00	130,197	138,886	138,886	(8,689)
Total PURCHASING	**5.00**	**5.00**	**0.00**	**0.00**	**451,307**	**452,576**	**452,576**	**(1,269)**

APPROPRIATION SUPPLEMENT

ORG - 01035000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	405,494	411,809	451,307	452,576	452,576	(1,269)
Total 01 PERSONNEL SERVICES	**405,494**	**411,809**	**451,307**	**452,576**	**452,576**	**(1,269)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	-	-	1,500	1,500	1,500	-
51140 LONGEVITY PAY	-	-	3,300	1,050	1,050	2,250
51156 UNUSED VACATION TIME PAYOU	-	-	4,500	4,500	4,500	-
Total 02 OTHER PERSONNEL SERV	**-**	**-**	**9,300**	**7,050**	**7,050**	**2,250**
03 FRINGE BENEFITS						
52360 MEDICARE	3,937	4,839	5,820	5,727	5,727	93
52385 SOCIAL SECURITY	1,843	2,350	7,433	4,973	4,973	2,460
52504 MERF PENSION EMPLOYER CONT	55,239	66,900	93,782	99,479	99,479	(5,697)
52917 HEALTH INSURANCE CITY SHARE	96,838	100,493	138,321	157,528	157,528	(19,207)
Total 03 FRINGE BENEFITS	**157,857**	**174,583**	**245,356**	**267,707**	**267,707**	**(22,351)**

APPROPRIATION SUPPLEMENT
ORG - 01035000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	175	870	1,500	1,500	1,500	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	1,000	4,000	4,000	(3,000)
54675 OFFICE SUPPLIES	4,871	4,189	5,000	5,000	5,000	-
54705 SUBSCRIPTIONS	-	-	421	421	421	-
55150 OFFICE EQUIPMENT	5,021	3,811	5,300	5,300	5,300	-
Total 04 OPERATIONAL EXPENSES	**10,067**	**8,870**	**13,221**	**16,221**	**16,221**	**(3,000)**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	-	143	1,800	1,800	1,800	-
56180 OTHER SERVICES	25,200	94,137	110,000	110,000	110,000	-
Total 05 SPECIAL SERVICES	**25,200**	**94,280**	**111,800**	**111,800**	**111,800**	**-**
Total PURCHASING	**598,618**	**689,542**	**830,984**	**855,354**	**855,354**	**(24,370)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue Munis training for Department Heads and pertinent staff related to Purchasing Ordinance parameters. (MG5) (MG7)
2. Continue training for Contracting Officers relative to OpenGov bidding platform. (MG5) (MG7)
3. Create or employ bid tracking database software. (MG5) (MG6) (MG7)
4. Fill Assistant Purchasing Agent position which has essentially been vacant for 3 years. (MG7)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue revision/amendments to the Purchasing Ordinance in collaboration with the City Attorney. (MG1) (MG2) (MG6)
2. Continue work on creation of contract templates with the City Attorney. (MG1) (MG5) (MG6) (MG7)
3. Continue creation of solicitation templates within OpenGov. (MG1) (MG5) (MG6) (MG7)
4. Train the new Buyer and Assistant Purchasing Agent.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Leverage technology to create a true e-procurement environment. (MG1) (MG2) (MG5) (MG6) (MG7)
2. Implementation of Munis Contract Management and Bid Management modules. (MG1) (MG2) (MG5) (MG6) (MG7)

FY 2025-2026 GOAL STATUS:

1. Create purchasing information bulletin and Policies & Procedures Manual.

   6 Month Status: *Ongoing*

2. Increase vendor traffic in order to improve cost savings.

   6 Month Status: *Ongoing*

3. Conduct RFP for city-wide disparity study in conjunction with SMBE Office.

   6 Month Status: *Ongoing*

4. Establish risk management function for procurement insurance with City Attorney.

   6 Month Status: *Ongoing*

5. Implement a lean Six Sigma program.

   6 Month Status: *Ongoing*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Collaborated with an Associate City Attorney to streamline processes.
2. Continued use of TEAMS channel for routing Qualified Purchases (QP) and Change Note submissions/approvals electronically.
3. Continuous training for City personnel in Munis, TEAMS and OpenGov software.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	100%	100%	Continued training throughout each year, as policies and procedures are fluid and ever changing.
ST#2	100%	100%	Continued training throughout each year.
ST#3	100%	100%	Awarded vendor is conducting final steps.
ST#4	0%	100%	Resumes are due January 11, 2026.
MT#1	50	50	Collaborating with City Attorney.
MT#2	50	50	Assignment of templates has occurred. Ongoing.
MT#3	50	80	Not fully staffed.
LT#1	100	80	Purchasing's TEAMS channel is up and running and evolving.
LT#2	0	50	Not fully staffed.

DEPARTMENT SERVICE INDICATORS:

PURCHASING	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
PURCHASE ORDERS							
Total Purchase Orders Issued	**16,496**	**15,882**	**16,400**	**16,400**	**7,057**	**16,400**	**16,400**
City Purchase Orders	11,161	9,854	11,476	11,476	4,775	11,476	11,476
Board of Education Purchase Orders	3,252	5,032	4,060	4,060	1,939	4,060	4,060
BOE Grant and Food & Nutrition Purchase Orders*	2,083	996	1,362	1,362	343	1,362	1,362
Total Board of Education Purchase Orders	5,335	6,028	5,422	5,422	2,282	5,422	5,422
Board of Education Purchase Orders as a % of Total	32%	38%	33%	33%	32%	33%	33%
PURCHASING MODIFICATIONS							
Total Purchase Modifications Done	4,647	4,176	4,732	4,732	730	4,732	4,732
Board of Education Purchase Modifications	1,887	1,791	1,972	1,972	246	1,972	1,972
BOE Grant and Food & Nutrition Purchase Modifications **	547	278	423	423	50	423	423
Total Board of Education Modifications	2,434	2,069	2,395	2,395	296	2,395	2,395
Board of Education Modifications as a % of Total	52%	50%	51%	51%	41%	51%	51%
BIDS PROCESSED							
Total City and BOE Bids	90	80	81	81	27	81	81
BID WAIVERS							
Exigent	9	19	14	14	7	14	14
Single Source	283	296	307	307	241	307	307

DEPARTMENT SERVICE INDICATORS:

PURCHASING	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Sole Source	54	49	62	62	24	62	62
State/Cooperatives	233	109	196	196	181	196	196
Qualified	41	21	60	60	15	60	60
Total Bid Waivers	**620**	**494**	**638**	**638**	**468**	**638**	**638**

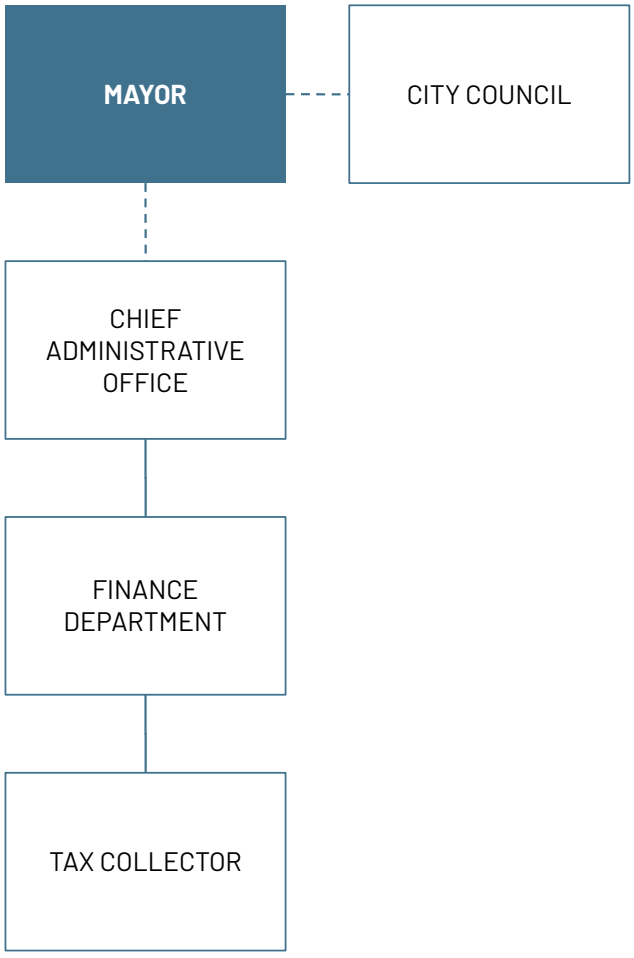
*Prior to FY24, BOE Grant and Food & Nutrition Purchases were listed seperately.

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

TAX COLLECTOR

MISSION STATEMENT

At the Tax Collector's Office, our mission is to serve the constituents and business community of Bridgeport with unparalleled efficiency, courtesy, and professionalism while strictly adhering to all state, local, and federal laws. The office does not make laws or set policies. By simplifying the complexities of tax collection, we empower our community to navigate regulations with confidence and ease.



BUDGET DETAIL

Vacant
Tax Collector

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01040000						
41346 MUNIC SHARE VEHICLE TAXES	9,912,574	10,309,279	9,847,784	9,576,328	9,576,328	(271,456)
41348 MUNIC SHARE SALES TAXES FUND	1,031,564	1,031,564	1,031,564	1,031,564	1,031,564	-
41693 CURRENT TAXES: ALL PROPERTIES	318,711,096	320,004,722	316,402,824	329,379,036	335,217,747	18,814,923
41694 1.30 MILL TAX FOR LIBRARY SERV	9,987,641	9,990,326	9,985,230	12,280,018	14,124,867	4,139,637
41697 ARREARS TAXES	3,434,050	4,913,251	3,500,000	3,560,792	3,560,792	60,792
41702 PENALTIES: CURRENT TAXES	1,545,597	1,580,123	1,500,000	1,500,000	1,500,000	-
41703 PENALTIES: ARREARS TAXES	1,357,583	1,531,818	700,000	900,000	900,000	200,000
41704 LIEN FEES	127,875	188,741	135,501	120,000	120,000	(15,501)
44270 JEWISH CENTER REIMB - PILOT	50,000	50,000	50,000	100,000	100,000	50,000
44301 EVENT ADMISSIONS SURCHARGE	1,165,954	548,828	1,100,000	950,000	950,000	(150,000)
44324 CAPTAIN COVE PILOT	36,288	87,218	90,000	90,000	90,000	-
44325 CASA PILOT	18,039	18,580	19,137	19,137	19,137	-
44326 585 NORMAN ST - PILOT	173,730	178,942	184,310	189,839	189,839	5,529
44328 3336 FAIRFIELD AVE - PILOT	172,182	177,348	182,668	-	-	(182,668)
44329 525 PALISADE AVE - PILOT	275,512	289,288	289,288	318,940	318,940	29,652
44330 STEELPOINTE PILOT	400,000	650,000	650,000	-	-	(650,000)
44330 STEEL POINT PILOT	-	-	-	650,000	650,000	650,000
44331 1103,1115,1135 MAIN ST PILOT	120,682	123,812	110,689	114,009	114,009	3,320
44332 515 WEST AVE PILOT	-	-	-	83,000	83,000	83,000
44334 191-199CONGRESS PILOT 1269MAIN	-	69,000	138,000	139,725	139,725	1,725
44335 306 CANFIELD PILOT	511,035	757,500	780,300	788,103	788,103	7,803
44336 72CHERRY1289RAILRD375HOW PILOT	37,132	38,630	40,574	41,792	41,792	1,218
44337 1162-1216STRATFD AVE-CIVIC BLK	-	55,881	34,200	34,200	34,200	-
44344 CRESCENT CR1A PILOT 252 HALLET	77,733	80,065	80,065	82,266	82,266	2,201
44345 179 MIDDLE ST - JAYSON PILOT	12,000	12,000	12,000	48,000	48,000	36,000
44348 GOODWILL-HELMS HOUSING PILOT	14,369	15,270	10,500	10,500	10,500	-
44349 PARK CITY RCH PILOT	-	69,000	-	-	-	-
44354 STEELPOINTE-HOUSING PILOT 55EM	-	-	23,900	-	-	(23,900)
44355 930 MAIN ST PILOT	53,372	328,805	-	-	-	-
44356 CRESCENT CR1C PILOT 635WATERVW	-	-	85,000	172,550	172,550	87,550
44368 115 WASHINGTON AVE - PILOT	129,137	133,011	137,001	141,110	141,110	4,109
44369 20 JOHNSON ST PILOT	92,700	95,481	98,346	101,296	101,296	2,950
44370 SYCAMORE HOUSING ASSOC. PILOT	172,697	176,151	179,674	183,287	183,287	3,613
44371 1795 STRATFORD AVE - PILOT	45,000	45,000	45,000	60,000	60,000	15,000
44372 DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	-
44393 PREMIUM ON LIEN SALE	50,538	139,844	100,000	100,000	100,000	-
44460 CLINTON COMMONS PILOT	35,990	37,070	38,182	38,182	38,182	-
44698 TELECOMM. ACCESS INE TAXES	427,409	375,103	308,884	308,884	308,884	-
47279 HOUSING TAX PILOT OFFSET BILL	637,095	189,021	300,000	300,000	300,000	-
Total TAX COLLECTOR	**351,066,575**	**354,540,672**	**348,440,621**	**363,662,558**	**371,346,118**	**22,905,497**

APPROPRIATION SUMMARY

ORG - 01040000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	771,831	858,512	906,973	900,167	900,167	6,806
02 OTHER PERSONNEL SERV	36,550	45,097	42,800	36,575	36,575	6,225
03 FRINGE BENEFITS	377,859	359,609	443,480	406,667	406,667	36,813
04 OPERATIONAL EXPENSES	25,491	21,800	32,287	32,637	32,637	(350)
05 SPECIAL SERVICES	201,480	136,963	204,690	199,590	199,590	5,100
Total TAX COLLECTOR	**1,413,211**	**1,421,982**	**1,630,230**	**1,575,636**	**1,575,636**	**54,594**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01040000								
ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	69,785	69,785	69,785	0
DATA COORDINATOR	1.00	1.00	0.00	0.00	54,011	54,011	54,011	0
DEPUTY TAX COLLECTOR	1.00	1.00	0.00	0.00	104,808	113,039	113,039	(8,231)
SENIOR TAX COLL CLERK - 35HRS	1.00	1.00	0.00	0.00	69,785	65,388	65,388	4,397
TAX COLL CLERK SPAN(35 HOURS)	2.00	2.00	0.00	0.00	115,967	115,967	115,967	0
TAX COLLECTOR	1.00	1.00	0.00	0.00	132,370	134,076	134,076	(1,706)
TAX COLLECTOR CLERK (35 HOURS	6.00	6.00	0.00	0.00	360,247	347,901	347,901	12,346
Total TAX COLLECTOR	**13.00**	**13.00**	**0.00**	**0.00**	**906,973**	**900,167**	**900,167**	**6,806**

APPROPRIATION SUPPLEMENT

ORG - 01040000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	771,831	858,512	906,973	900,167	900,167	6,806
Total 01 PERSONNEL SERVICES	**771,831**	**858,512**	**906,973**	**900,167**	**900,167**	**6,806**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	12,447	11,988	12,500	12,500	12,500	-
51108 REGULAR 1.5 OVERTIME PAY	4,318	6,216	14,500	14,500	14,500	-
51116 HOLIDAY 2X OVERTIME PAY	-	-	500	500	500	-
51140 LONGEVITY PAY	13,425	17,640	15,300	9,075	9,075	6,225
51156 UNUSED VACATION TIME PAYOU	6,361	9,253	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**36,550**	**45,097**	**42,800**	**36,575**	**36,575**	**6,225**
03 FRINGE BENEFITS						
52360 MEDICARE	11,149	11,560	12,230	12,265	12,265	(35)
52385 SOCIAL SECURITY	1,787	966	2,715	10,169	10,169	(7,454)
52504 MERF PENSION EMPLOYER CONT	157,695	166,774	191,650	199,398	199,398	(7,748)
52917 HEALTH INSURANCE CITY SHARE	207,227	180,309	236,885	184,835	184,835	52,050
Total 03 FRINGE BENEFITS	**377,859**	**359,609**	**443,480**	**406,667**	**406,667**	**36,813**

APPROPRIATION SUPPLEMENT
ORG - 01040000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	240	479	556	556	556	-
53610 TRAINING SERVICES	100	1,120	2,000	2,500	2,500	(500)
53705 ADVERTISING SERVICES	4,797	4,171	6,240	6,240	6,240	-
53710 OTHER COMMUNICATION SERVICES	732	877	937	937	937	-
53905 EMP TUITION AND/OR TRAVEL REIM	162	1,975	1,850	2,000	2,000	(150)
54675 OFFICE SUPPLIES	16,982	11,286	16,350	16,350	16,350	-
55145 EQUIPMENT RENTAL/LEASE	450	450	800	500	500	300
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,028	1,442	3,554	3,554	3,554	-
Total 04 OPERATIONAL EXPENSES	**25,491**	**21,800**	**32,287**	**32,637**	**32,637**	**(350)**
05 SPECIAL SERVICES						
56040 BOOKBINDING SERVICES	-	-	214	214	214	-
56045 BUILDING MAINTENANCE SERVICE	-	10,410	4,396	396	396	4,000
56105 BANKING SERVICES	7,664	9,419	13,260	13,260	13,260	-
56110 FINANCIAL SERVICES	1,234	2,784	8,000	8,000	8,000	-
56130 LEGAL SERVICES	27,709	17,200	45,000	40,000	40,000	5,000
56175 OFFICE EQUIPMENT MAINT SRVCS	32,236	33,100	34,000	35,000	35,000	(1,000)
56225 SECURITY SERVICES	419	581	720	720	720	-
59015 PRINTING SERVICES	132,219	63,469	99,100	102,000	102,000	(2,900)
Total 05 SPECIAL SERVICES	**201,480**	**136,963**	**204,690**	**199,590**	**199,590**	**5,100**
Total TAX COLLECTOR	**1,413,211**	**1,421,982**	**1,630,230**	**1,575,636**	**1,575,636**	**54,594**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Improve the tax online payment system to make it more user-friendly and cost-effective, through a Request for Proposals (RFP) process.
2. Consider an ordinance that mandates vendors based in the City to have their taxes up to date and not in arrears before receiving payment for services rendered, similar to the tax requirements for obtaining building permits.
3. Clean up the bankruptcy backlog and ensure filing in a timely manner.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Encourage all staff members to take part in the Tax Collector Association courses as part of their annual professional development training, helping to promote best practices for serving the public.
2. Introduce cross-training and cross-staffing opportunities for team members to improve skills and increase flexibility, ensuring alignment with union agreements.
3. Coordinate with Quality Data Services (QDS) to review their company-based module that could integrate collection reporting into Munis with support from the City's Information Technology Services (ITS) department.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Establish a dedicated Tax Clerk position to focus on delinquent payments, enhance revenue, and manage overdue personal property files to improve collection rates.

2. Work with Public Facilities to improve the office's aesthetic by restructuring personal space and enhancing customer accessibility.
3. Collaborate with the Civil Service Commission and Labor Relations to assess current job classifications and identify opportunities for advancement within the department.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Finalize the hiring process for one of the open Tax Clerk positions.

   6 Month Status: *Completed.*

2. Clean up personal property accounts and ensure Uniform Commercial Code (UCC) liens are filed on time.

   6 Month Status: *Completed.*

3. Cross-training staff members.

   6 Month Status: *Ongoing. More time needed to enable success.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Cleaning up Personal Property Accounts.

   6 Month Status: Ongoing.

2. Considering a new online payment system.

   6 Month Status: *Deferred to Fiscal Year 2027.*

FISCAL YEAR 2025 - 2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30,2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
FY25 Filling Vacancies	80%	100%	Civil Service delays.
FY25 Personal Property Accounts Review	50%	80%	Not enough money in budget.
FY 24-25 QDS/Munis Integration Review	-%	-%	To be considered in FY26.

DEPARTMENT SERVICE INDICATORS:

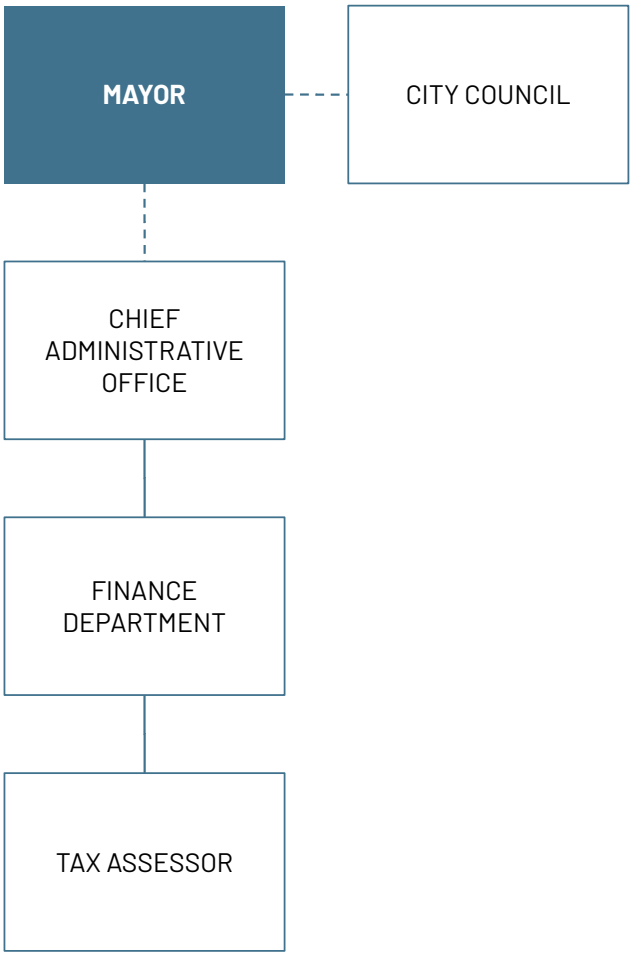
TAX COLLECTOR	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Total Taxes Collectible	$ 335,290,238	$ 373,633,086	$ 356,000,000	$ 356,000,000	$ 343,524,275	$ 356,000,000	$ 356,000,000
Total Taxes Collected	$ 333,715,435	$ 335,305,843	$ 343,000,000	$ 343,000,000	$ 174,724,569	$ 343,000,000	$ 343,000,000
Taxes: Current A/R	$ 328,676,650	$ 330,728,099	$ 336,000,000	$ 336,000,000	$ 171,101,027	$ 336,000,000	$ 336,000,000
Taxes: Arrears A/R	$ 35,325,35 2	$ 4,579,744	$ 5,000,000	$ 5,000,000	$ 3,623,542	$ 5,000,000	$ 5,000,000
Interest: Current	$ 1,657,807	$ 1,470,076	$ 1,500,000	$ 1,500,000	$ 343,209	$ 1,500,000	$ 1,500,000
Interest: Arrears	$ 1,586,345	$ 1,487,760	$ 1,500,000	$ 1,500,000	$ 1,152,010	$ 1,500,000	$ 1,500,000
Bulk Assignment: Taxes Current	$ 5,141,718	$ 3,377,650	$ 5,200,000	$ 5,200,000	$ 3,000,000	$ 5,200,000	$ 5,200,000
Bulk Assignment: Taxes Arrears	N/A	$ 1,719,128	in above	in above	$ 1,500,000	in above	in above
Bulk Assignment: Interest Current	$ 650,529	$ 264,086	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Bulk Assignment: Interest Arrears	N/A	$ 159,062	$ -	$ -	$ 160,000	$ -	$ -
CURRENT YEAR COLLECTED							
Percent Collected (Current Year)	98.03%	98.37%	98.50%	98.50%	98.00%	98.50%	98.50%
Permits - Approvals	$ -	$ 2,853	$ 2,000	$ 2,000	$ -	$ 2,000	$ 2,000
INFORMATION REQUESTS							
Telephone	30,450	59,800	4,000	4,000	60,000	4,000	4,000
Email/Mail/Fax - Sent*	1,370	875	600	600	1,500	600	600
Walk-in Request	26,520	28,200	28,200	28,200	28,000	28,200	28,200
Mortgage Company Tapes	34	34	34	34	34	34	34
Tax Bills	126,110	104,393	149,800	149,800	140,000	149,800	149,800
Transfers to Suspense	$ 38,676	$ 13,309	$ 20,000	$ 20,000	$ 14,000	$ 20,000	$ 20,000
Liens Filed	1,342	10,384	15,500	15,500	1,500	15,500	15,500
Delinquent Demands/Warrants	52,500	29,541	52,500	52,500	32,000	52,500	52,500

*Requests from Lawyers, mortgage companies, etc.

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.



BUDGET DETAIL

Vacant
Tax Assessor

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01041000						
41538 COPIES	2,064	460	3,500	1,500	1,500	(2,000)
44302 PILOTS/ENTITLEMENTS STATE AID	10,928,156	7,000,000	15,000,000	13,561,564	13,561,564	(1,438,436)
44683 ELDERLYEXEMPTION-TOTALLYDISABL	14,607	14,832	15,000	15,000	15,000	-
44684 ELDERLYEXEMPTION-ADDITIONALVET	16,381	12,557	17,000	10,000	10,000	(7,000)
44686 TAX EXEMPT HOSPITALS	22,430,188	22,442,373	17,496,169	17,550,759	17,550,759	54,590
44690 DISTRESSEDMUNICIPALITYTAXEXEMP	455,022	303,955	450,000	250,000	250,000	(200,000)
44692 MASHANTUCKET PEQUOT/ MOHEGAN FD	5,606,925	5,606,925	5,606,925	5,606,925	15,980,411	10,373,486
44695 SUPPLEMENTAL REVENUE SHARING	6,059,559	6,059,559	11,059,559	11,059,559	11,059,559	-
Total TAX ASSESSOR	**45,512,901**	**41,440,661**	**49,648,153**	**48,055,307**	**58,428,793**	**8,780,640**

APPROPRIATION SUMMARY

ORG - 01041000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	633,891	682,609	727,000	729,554	729,554	(2,554)
02 OTHER PERSONNEL SERV	26,321	20,920	46,425	44,625	44,625	1,800
03 FRINGE BENEFITS	251,426	172,490	248,319	293,143	293,143	(44,824)
04 OPERATIONAL EXPENSES	26,372	25,420	35,376	38,801	38,801	(3,425)
05 SPECIAL SERVICES	197,749	698,561	759,000	284,000	284,000	475,000
Total TAX ASSESSOR	**1,135,759**	**1,600,001**	**1,816,120**	**1,390,123**	**1,390,123**	**425,997**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01041000								
ASSISTANT TAX ASSESSOR	1.00	0.00	0.00	1.00	117,607	0	0	117,607
CLERICAL ASSISTANT	0.50	0.50	0.00	0.00	25,750	15,000	15,000	10,750
DEPUTY TAX ASSESSOR	0.00	1.00	1.00	0.00	0	127,500	127,500	(127,500)
PROPERTY APPRAISER I (35 HOURS	2.00	2.00	0.00	0.00	133,563	135,506	135,506	(1,943)
PROPERTY APPRAISER II (35 HOUR	1.00	1.00	0.00	0.00	78,064	72,182	72,182	5,882
TAX ASSESSMENT CLERK (35 HOURS	4.00	4.00	0.00	0.00	236,050	240,166	240,166	(4,116)
TAX ASSESSOR	1.00	1.00	0.00	0.00	135,966	139,200	139,200	(3,234)
Total TAX ASSESSOR	**9.50**	**9.50**	**1.00**	**1.00**	**727,000**	**729,554**	**729,554**	**(2,554)**

Assistant Tax Assessor reclassified as Deputy Tax Assessor in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01041000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	633,891	682,609	727,000	729,554	729,554	(2,554)
Total 01 PERSONNEL SERVICES	**633,891**	**682,609**	**727,000**	**729,554**	**729,554**	**(2,554)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	8,575	4,309	12,000	12,000	12,000	-
51140 LONGEVITY PAY	7,125	6,304	6,300	4,500	4,500	1,800
51156 UNUSED VACATION TIME PAYOU	3,168	4,951	-	-	-	-
51403 ASSESSMENT APPEALS STIPENDS	7,453	5,357	28,125	28,125	28,125	-
Total 02 OTHER PERSONNEL SERV	**26,321**	**20,920**	**46,425**	**44,625**	**44,625**	**1,800**
03 FRINGE BENEFITS						
52360 MEDICARE	8,321	8,223	10,251	9,985	9,985	266
52385 SOCIAL SECURITY	323	1,565	7,790	8,832	8,832	(1,042)
52399 UNIFORM ALLOWANCE	2,100	900	900	900	900	-
52504 MERF PENSION EMPLOYER CONT	110,777	104,998	147,029	141,859	141,859	5,170
52917 HEALTH INSURANCE CITY SHARE	129,905	56,804	82,349	131,567	131,567	(49,218)
Total 03 FRINGE BENEFITS	**251,426**	**172,490**	**248,319**	**293,143**	**293,143**	**(44,824)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	535	775	1,384	1,500	1,500	(116)
53610 TRAINING SERVICES	1,845	2,672	4,000	4,750	4,750	(750)
53705 ADVERTISING SERVICES	431	431	909	909	909	-
53720 TELEPHONE SERVICES	-	-	194	194	194	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	799	1,126	1,500	1,500	(374)
54555 COMPUTER SUPPLIES	471	490	1,080	1,080	1,080	-
54595 MEETING/WORKSHOP/CATERING FOOD	610	632	700	800	800	(100)
54675 OFFICE SUPPLIES	6,450	5,817	6,455	6,455	6,455	-
54705 SUBSCRIPTIONS	630	1,131	1,615	1,700	1,700	(85)
54725 POSTAGE	11,000	9,353	11,000	13,000	13,000	(2,000)
55055 COMPUTER EQUIPMENT	1,100	462	1,100	1,100	1,100	-
55145 EQUIPMENT RENTAL/LEASE	-	-	1,488	1,488	1,488	-
55150 OFFICE EQUIPMENT	750	150	750	750	750	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,550	2,708	3,575	3,575	3,575	-
Total 04 OPERATIONAL EXPENSES	**26,372**	**25,420**	**35,376**	**38,801**	**38,801**	**(3,425)**
05 SPECIAL SERVICES						
56040 BOOKBINDING SERVICES	9,049	7,240	11,000	11,000	11,000	-
56055 COMPUTER SERVICES	48,700	52,827	53,000	63,000	63,000	(10,000)
56095 APPRAISAL SERVICES	50,000	550,000	605,000	95,000	95,000	510,000
56100 AUDITING SERVICES	35,000	33,494	35,000	30,000	30,000	5,000
56130 LEGAL SERVICES	-	-	-	20,000	20,000	(20,000)
56180 OTHER SERVICES	55,000	55,000	55,000	65,000	65,000	(10,000)
Total 05 SPECIAL SERVICES	**197,749**	**698,561**	**759,000**	**284,000**	**284,000**	**475,000**
Total TAX ASSESSOR	**1,135,759**	**1,600,001**	**1,816,120**	**1,390,123**	**1,390,123**	**425,997**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Completion of state-mandated revaluation 2025 project.
2. Maintain the Grand List of all real estate, personal property, and motor vehicle assessments.
3. To accommodate our constituents, we will renew and accept applications for Senior and Totally Disabled Homeowner Tax Relief and Veterans both in person and by mail.

FY 2026-2027 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. Continue work with the motor vehicle investigation program.
3. Offer continuing education and networking opportunities for staff members to obtain certification and enrich their knowledge of assessment functions governed by state statute.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Cross train staff to be familiar with all aspects of the Assessor's office functions.
2. Promote education and training opportunities to increase the number of staff members obtaining their Certified Connecticut Municipal Assessor (CCMA) designation.

FY 2025-2026 SHORT-TERM GOAL STATUS:

- *2024 Grand List completed. Continuing with 2025 Grand List.*
- *Senior Tax relief applications completed and included the new expansion credit amount recommended by the Mayor; Renewed biennially for odd/even year applications.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- *Introduced online filing to business owners in the beginning of October 2024 to file personal property declarations. Over 900 declarations were filed online. Filing occurs annually November 1st.*
- *Increased revenue by completing personal property audits.*
- *Increased revenue adding on unregistered/out of state motor vehicles under the motor vehicle investigation program.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- *Provided networking opportunities for staff members interested in attending Connecticut Association of Assessing Officers, Inc. (CAAO) classes throughout the year. However, scheduling conflicts prevented attendance.*
- *Trained and cross trained staff to be familiar with all aspects of the Assessor's office.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST1	95%	100%	Final stages of completing 2025 Revaluation.
ST2	100%	100%	Starting Revaluation 2025 project.
ST3	100%	100%	Ongoing

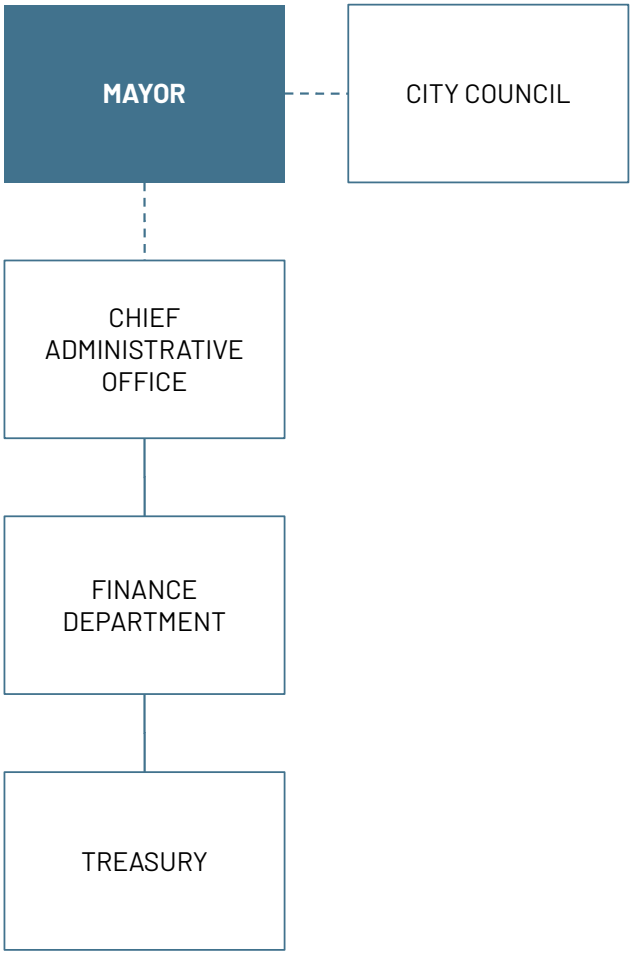
DEPARTMENT SERVICE INDICATORS:

TAX ASSESSOR	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Real Estate Parcels	34,374	34,312	35,350	35,350	34,325	35,350	35,350
Income and Expense Analysis	2,593	2,524	2,500	2,500	2,470	2,500	2,500
Real Estate Adjustments Value Adds	600	650	700	700	300	700	700
Real Estate Adjustments value deletes	150	100	120	120	50	120	120
Real Estate Adjustments Changes	650	600	750	750	300	750	750
Deed Transfers	7,500	8,000	7,000	7,000	3,000	7,000	7,000
Fire and Demolition Activity Reviews	114	114	120	120	60	120	120
Tax Map Changes	119	120	70	70	15	70	70
New Building Permits Reviewed	1,000	2,000	2,500	2,500	750	2,500	2,500
Active Building Permits (Open)	800	700	750	750	750	750	750
Exempt Applications	100	100	150	150	100	150	150
Certificates of Occupancy/Prorates	500	600	600	600	300	600	600
Personal Property Accounts	4,314	4,318	4,400	4,400	4,356	4,400	4,400
Pers. Prop. Accts. Staff Audit	300	400	500	500		500	
Pers. Prop. Accts. Adds (Net Change)	400	500	300	300	150	300	300
Pers. Prop. Accts. Value Changes	4,314	4,318	4,400	4,400	4,356	4,400	4,400
Motor Vehicles	100,235	106,000	110,000	110,000	85,250	110,000	110,000
Motor Vehicles Add-ons - By Referrals	300	400	1,500	1,500	500	1,500	1,500
Motor Vehicles Add-ons - By Discovery	50	400	300	300	100	300	300
Motor Vehicles Deletes	5,000	2,000	2,000	2,000	1,000	2,000	2,000
Motor Vehicles Changes Prorates	12,000	13,000	7,000	7,000	3,000	7,000	7,000
Elderly Tax Relief # of Annual Apps	2,315	3,000	3,000	3,000	2,600	3,000	3,000
Economic Development Programs	57	58	50	50	50	50	50
Veteran Exemptions, SS, & the Blind	2,800	2,750	2,000	2,000	1,900	2,000	2,000
Telephone	77,000	76,000	100,000	100,000	45,000	100,000	100,000
Mail/Fax/Email	25,000	32,000	50,000	50,000	17,500	50,000	50,000
Walk-in Requests for Information	9,000	10,000	15,000	15,000	6,000	15,000	15,000
GRAND LISTS							
Assessor's Grand List Gross	9.269B	9.140B	11.108B	11.108B	9.154B	11.108B	11.108B
Exempt Property Activity	2.94B	2.92B	4.50B	4.50B	2.92B	4.50B	4.50B
Exemptions (Personal) Activity	106M	110M	115M	115M	117M	115M	115M
Board of Assessment Appeal Changes	15M	10M	20M	20M	8M	20M	20M
Increases in Grand List	15M	10M	20M	20M	8M	20M	20M
Final Net Taxable Grand List	8.110B	8.111B	13.04B	13.04B	8.026B	13.04B	13.04B

TREASURY

MISSION STATEMENT

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



BUDGET DETAIL

Terri Coward
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01045000						
41246 EARNINGS ON INVESTMENTS	7,710,586	6,278,638	5,900,000	5,700,000	5,700,000	(200,000)
Total TREASURY	**7,710,586**	**6,278,638**	**5,900,000**	**5,700,000**	**5,700,000**	**(200,000)**

APPROPRIATION SUMMARY

ORG - 01045000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	208,228	203,869	216,887	232,885	232,885	(15,998)
02 OTHER PERSONNEL SERV	2,835	4,962	1,050	1,050	1,050	-
03 FRINGE BENEFITS	56,519	67,233	75,614	113,524	113,524	(37,910)
04 OPERATIONAL EXPENSES	16,383	15,213	27,100	27,100	27,100	-
05 SPECIAL SERVICES	22,301	14,486	35,200	35,200	35,200	-
Total TREASURY	**306,265**	**305,764**	**355,851**	**409,759**	**409,759**	**(53,908)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01045000								
CITY TREASURER	1.00	1.00	0.00	0.00	109,938	113,236	113,236	(3,298)
FINANCIAL MANAGEMENT ASSOCIATE	1.00	1.00	0.00	0.00	83,949	83,949	83,949	0
PAYROLL PROCESSOR	0.50	0.50	0.00	0.00	23,000	35,700	35,700	(12,700)
Total TREASURY	**2.50**	**2.50**	**0.00**	**0.00**	**216,887**	**232,885**	**232,885**	**(15,998)**

APPROPRIATION SUPPLEMENT

ORG - 01045000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	208,228	203,869	216,887	232,885	232,885	(15,998)
Total 01 PERSONNEL SERVICES	**208,228**	**203,869**	**216,887**	**232,885**	**232,885**	**(15,998)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	900	975	1,050	1,050	1,050	-
51156 UNUSED VACATION TIME PAYOU	1,935	3,987	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**2,835**	**4,962**	**1,050**	**1,050**	**1,050**	**-**

APPROPRIATION SUPPLEMENT

ORG - 01045000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	2,962	3,032	3,011	3,016	3,016	(5)
52385 SOCIAL SECURITY	-	-	1,426	1,426	1,426	-
52504 MERF PENSION EMPLOYER CONT	37,193	38,883	40,507	43,243	43,243	(2,736)
52917 HEALTH INSURANCE CITY SHARE	16,364	25,319	30,670	65,839	65,839	(35,169)
Total 03 FRINGE BENEFITS	**56,519**	**67,233**	**75,614**	**113,524**	**113,524**	**(37,910)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	400	400	400	-
53750 TRAVEL EXPENSES	-	-	400	400	400	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	100	100	100	-
54555 COMPUTER SUPPLIES	6,210	10,021	12,000	12,000	12,000	-
54595 MEETING/WORKSHOP/CATERING FOOD	-	-	200	200	200	-
54675 OFFICE SUPPLIES	1,173	5,193	6,000	6,000	6,000	-
55150 OFFICE EQUIPMENT	9,000	-	8,000	8,000	8,000	-
Total 04 OPERATIONAL EXPENSES	**16,383**	**15,213**	**27,100**	**27,100**	**27,100**	**-**
05 SPECIAL SERVICES						
56105 BANKING SERVICES	20,190	13,614	30,000	30,000	30,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	2,111	872	2,500	2,500	2,500	-
56205 PUBLIC SAFETY SERVICES	-	-	2,700	2,700	2,700	-
Total 05 SPECIAL SERVICES	**22,301**	**14,486**	**35,200**	**35,200**	**35,200**	**-**
Total TREASURY	**306,265**	**305,764**	**355,851**	**409,759**	**409,759**	**(53,908)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue to assess, deliberate, and invest in financial vehicles to maximize revenue generation for the City of Bridgeport. (MG3)
2. Continue to evaluate and manage the City's general fund balances to meet all deliverables. (MG1)
3. Increase banking control options and alerts to prevent fraud of the City's general fund and capital investments. Continue to enhance internal business processes. (MG1) (MG3)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Maintain awareness of state and federal compliance requirements and adjust as necessary. (MG3)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

Continue to maintain excellent relationships with our banking partners to benefit the City of Bridgeport. (MG1) (MG2) (MG6)

FY 2025-2026 SHORT-TERM GOAL STATUS:

6 Month Status: *Effectively informed the Chief Financial Officer of the cash flow position to meet immediate fiscal sustainability needs.*

6 Month Status: *Maintaining accurate financial records has been vital in reducing risk. By carefully keeping and reviewing these records, we prevented errors and made informed decisions that safeguarded the organization's financial stability.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

6 Month Status: *Continued ongoing collaboration with the investment firm to assess options for pension fund management.*

FY 2025-2026 LONG-TERM GOAL STATUS:

6 Month Status: *Continue to maintain excellent relationships with our banking partners to benefit the City of Bridgeport.*

6 Month Status: *We continued to foster banking relationships to increase investments, benefiting and supporting the City's investment growth.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Increased awareness of banking opportunities that alert and effectively handle research, fraud prevention, and any mishandling of funds. Continue to be informed of new banking compliance regulations.

FISCAL YEAR 2025 - 2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	100% (constant)	100% (constant)	Effectively provided Chief Financial Officer cash flow status.
ST#2	100% (monthly)	100% (monthly)	All financial records were audited and maintained, reducing the risk and safeguarding the organization's financial stability.
ST#3	100% (constant)	100% (constant)	Implemented new banking controls to safeguard against fraud and other risks, providing strong internal controls. Continue to assess and revise internal business processes.
MT	100%	100%	Continued awareness of new banking, state, and federal compliance regulations.
LT	50%	100%	Continued to foster banking relationships to increase investment percentages.

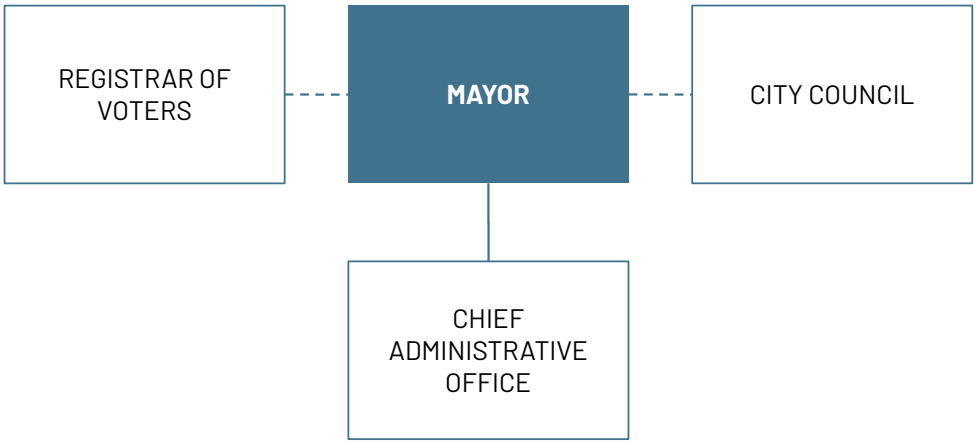
DEPARTMENT SERVICE INDICATORS:

TREASURY	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Pension Checks Issued	6,551	6,374	6,500	6,500	2,389	6,500	6,500
Vendor Checks Mailed	17,992	17,432	20,000	20,000	9,182	20,000	20,000
Payroll Checks Distributed	161,276	167,452	168,000	168,000	74,016	168,000	168,000
DEBT ISSUANCES							
Total Bank Accounts	**161**	**165**	**155**	**155**	**158**	**154**	**154**
Checking	135	125	127	127	127	127	127
Savings	9	9	7	7	7	7	7
Investment	18	18	21	21	21	21	21
ZBA	3	3	3	3	3	3	3
R & T Accounts	0	0	0	0	0	0	0
TOTAL BANK BALANCES							
Checking	$ 313,257,021	$ 229,629,213	$ 217,739,391	$ 214,130,538	$ 187,032,084	$ 190,640,937	$ 192,511,125
MMM Savings	$ 18,610,153	$ 15,737,109	$ 14,495,856	$ 16,636,257	$ 16,754,035	$ 16,900,000	$ 17,000,000
Investment	$ 91,713,044	$ 183,075,571	$ 145,314,084	$ 117,883,379	$ 125,401,914	$ 140,000,000	$ 180,000,000

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 task requires maintaining impartial elections and abiding by 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.



BUDGET DETAIL

Patricia Howard / Linda Grace
Democratic Registrar / Republican Registrar

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01050000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	867,146	780,882	738,605	783,995	783,995	(45,390)
02 OTHER PERSONNEL SERV	63,687	41,109	36,950	36,950	36,950	-
03 FRINGE BENEFITS	176,773	159,868	153,817	190,259	190,259	(36,442)
04 OPERATIONAL EXPENSES	73,423	76,091	118,997	76,997	76,997	42,000
05 SPECIAL SERVICES	116,216	29,356	112,428	157,428	127,428	(15,000)
Total REGISTRAR OF VOTERS	**1,297,244**	**1,087,306**	**1,160,797**	**1,245,629**	**1,215,629**	**(54,832)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01050000								
CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	45,895	47,272	47,272	(1,377)
DEPUTY REGISTRAR OF VOTERS	2.00	2.00	0.00	0.00	149,692	154,182	154,182	(4,490)
POLL WORKER - SEASONALS	0.00	0.00	0.00	0.00	0	190,000	190,000	(190,000)
REGISTRAR OF VOTERS	2.00	2.00	0.00	0.00	190,134	195,838	195,838	(5,704)
SEASONAL EMPLOYEES	0.00	0.00	0.00	0.00	300,000	110,000	110,000	190,000
SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	52,884	56,703	56,703	(3,819)
VOTING MACHINE MECHANIC - SEASONALS	0.00	0.00	0.00	0.00	0	30,000	30,000	(30,000)
Total REGISTRAR OF VOTERS	**6.00**	**6.00**	**0.00**	**0.00**	**738,605**	**783,995**	**783,995**	**(45,390)**

APPROPRIATION SUPPLEMENT

ORG - 01050000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	389,907	417,215	438,605	453,995	453,995	(15,390)
51100 PT TEMP/SEASONAL EARNED PA	477,238	363,667	300,000	330,000	330,000	(30,000)
Total 01 PERSONNEL SERVICES	**867,146**	**780,882**	**738,605**	**783,995**	**783,995**	**(45,390)**

APPROPRIATION SUPPLEMENT
ORG - 01050000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	724	138	8,800	8,800	8,800	-
51108 REGULAR 1.5 OVERTIME PAY	26,087	17,244	25,000	25,000	25,000	-
51122 SHIFT 2 - 1.5X OVERTIME	22,541	6,715	-	-	-	-
51140 LONGEVITY PAY	2,850	3,000	3,150	3,150	3,150	-
51156 UNUSED VACATION TIME PAYOU	11,485	14,011	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**63,687**	**41,109**	**36,950**	**36,950**	**36,950**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	8,772	10,611	10,572	8,228	8,228	2,344
52385 SOCIAL SECURITY	11,565	16,897	10,918	8,680	8,680	2,238
52504 MERF PENSION EMPLOYER CONT	85,047	89,552	91,797	99,562	99,562	(7,765)
52917 HEALTH INSURANCE CITY SHARE	71,389	42,808	40,530	73,789	73,789	(33,259)
Total 03 FRINGE BENEFITS	**176,773**	**159,868**	**153,817**	**190,259**	**190,259**	**(36,442)**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	-	-	2,200	2,200	2,200	-
53605 MEMBERSHIP/REGISTRATION FEES	170	170	550	550	550	-
53705 ADVERTISING SERVICES	267	294	1,100	1,100	1,100	-
53750 TRAVEL EXPENSES	-	-	1,000	1,000	1,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	1,763	1,952	2,100	2,100	2,100	-
54675 OFFICE SUPPLIES	5,806	7,880	8,000	8,000	8,000	-
55090 ELECTION EQUIPMENT	62,419	62,196	100,000	58,000	58,000	42,000
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,998	3,600	4,047	4,047	4,047	-
Total 04 OPERATIONAL EXPENSES	**73,423**	**76,091**	**118,997**	**76,997**	**76,997**	**42,000**
05 SPECIAL SERVICES						
56170 OTHER MAINTENANCE & REPAIR S	158	478	2,428	2,428	2,428	-
56180 OTHER SERVICES	116,058	28,878	110,000	155,000	125,000	(15,000)
Total 05 SPECIAL SERVICES	**116,216**	**29,356**	**112,428**	**157,428**	**127,428**	**(15,000)**
Total REGISTRAR OF VOTERS	**1,297,244**	**1,087,306**	**1,160,797**	**1,245,629**	**1,215,629**	**(54,832)**

PROGRAM HIGHLIGHTS

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. Conducting hand count of machine read ballots after elections if jurisdiction is subject to audit.
2. Completing and filing audit paperwork with the Secretary of State.
3. The hiring of additional officials on Election Day and the day after the election if the need arises.
4. Electronically updating voter files 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.

6. 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. Determining if two shifts of election officials will be used at an election without legislative body approval.
8. Providing polling place supplies to moderators on the day before the election.
9. Training poll workers on following proper procedures, (i.e., accommodating an individual who is at the polls but is unable to enter the polling place, e.g., curb-side voting).
10. 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. Providing supplies for a paper ballot election where no voting tabulators are used.
12. Assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Prepare for the polling location change as Bassick High School is no longer available as a voting site.
2. Provide multiple ways including a mailing of a post card notifying voters of the change in their polling location.
3. Process and complete the state mandated National Change of Address (NCOA) canvass, including updating registered voters.
4. Continue filing and updating all voter registration files.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to train and use the new tabulators and prepare for implementation of the new EMS (Election management system) which will change and upgrade the way totals are entered and reported. The launch of this system was set to go forward preceding the new tabulators being used but it was delayed due to the replacement of CVRS and implementation of TotalVote.
2. Provide our staff the necessary training to replace both CVRS and EMS systems. Both systems are being replaced, and all staff will need to learn how to navigate, especially in TotalVote which is the new online voter registration system.
3. Ensure that machine technicians continue training on maintaining the new equipment. In addition, they will continue training on how all of the new equipment operates and troubleshooting.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to learn all aspects of the new software and hardware to provide the most accurate and effective election results.
2. Find the most effective and cost-efficient electronic system to convert all paper files into a digital format.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Continue the filing and updating of all voter registration files.

   6 Month Status: *Continue filing and updating the system to ensure a current list of voters once the State implements a new voter registration system.*

2. Provide the administration with the information required to determine the financial support needed to implement early voting.

   6 Month Status: *Provided the administration with the anticipated costs related to the state mandated regulations for EV, SDR, and "no excuse" absentee balloting. Our office will have a better understanding of costs incurred with all the above to provide updates for the new budget.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

Put together an effective system for the early voting process.

6 Month Status: *We prepared for the 14-days of EV and SDR for the November Presidential Election. Although many voters came out for the Presidential election, our office staff and poll workers had little to any issues in assisting everyone who came out to vote.*

FY 2025-2026 LONG-TERM GOAL STATUS:

A successful upgrade of electronic voter registration files.

6 Month Status: *Ongoing*

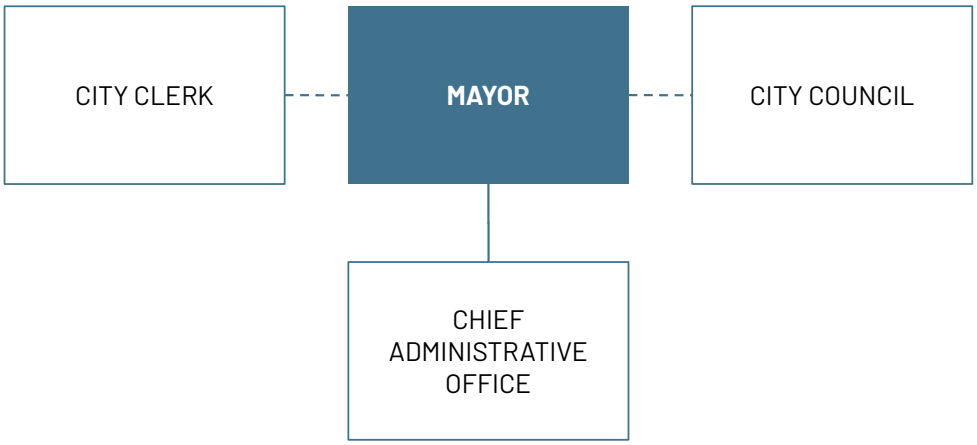
DEPARTMENT SERVICE INDICATORS:

REGISTRAR OF VOTERS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Registered Voters	69,542	70,370	72,500	72,500	65,150	72,500	72,500
Total Voters	20,263	10,845	18,000	18,000	9,500	18,000	18,000
Percentage Turnout	29.14%	15.41%	24.83%	24.83%	14.58%	24.83%	24.83%

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.



BUDGET DETAIL

Lydia N. Martinez
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01055000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	328,372	340,965	352,426	379,266	399,266	(46,840)
02 OTHER PERSONNEL SERV	9,423	10,639	6,450	7,500	7,500	(1,050)
03 FRINGE BENEFITS	134,672	135,532	139,109	157,746	157,846	(18,737)
04 OPERATIONAL EXPENSES	20,567	21,292	30,434	86,039	51,434	(21,000)
05 SPECIAL SERVICES	21,473	20,917	39,340	39,340	39,340	-
Total CITY CLERK	**514,507**	**529,345**	**567,759**	**669,891**	**655,386**	**(87,627)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01055000								
ASSISTANT CITY CLERK	1.00	1.00	0.00	0.00	111,348	204,929	90,000	21,348
ATTRITION	0.00	0.00	0.00	0.00	0	0	10,000	(10,000)
CITY CLERK	1.00	1.00	0.00	0.00	44,658	45,997	45,997	(1,339)
DEPUTY CITY CLERK	0.00	1.00	1.00	0.00	0	0	124,929	(124,929)
LEGISLATIVE LIAISON	1.00	1.00	0.00	0.00	56,850	58,555	58,555	(1,705)
TYPIST III (35 HRS)	2.00	1.00	0.00	1.00	139,570	69,785	69,785	69,785
Total CITY CLERK	**5.00**	**5.00**	**1.00**	**1.00**	**352,426**	**379,266**	**399,266**	**(46,840)**

1-Assistant City Clerk Reclassified as Deputy City Clerk per Charter Revision.

1-Typist III reclassified to Assistant City Clerk in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01055000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	328,372	340,965	352,426	379,266	399,266	(46,840)
Total 01 PERSONNEL SERVICES	**328,372**	**340,965**	**352,426**	**379,266**	**399,266**	**(46,840)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	5,850	6,150	6,450	7,500	7,500	(1,050)
51155 UNUSED PERSONAL TIME PAYOUT	-	416	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	3,573	4,074	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**9,423**	**10,639**	**6,450**	**7,500**	**7,500**	**(1,050)**

APPROPRIATION SUPPLEMENT
ORG - 01055000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	4,696	5,061	4,942	5,306	5,451	(509)
52385 SOCIAL SECURITY	-	-	2,186	2,186	2,186	-
52504 MERF PENSION EMPLOYER CONT	68,161	71,607	74,575	84,819	84,774	(10,199)
52917 HEALTH INSURANCE CITY SHARE	61,815	58,864	57,406	65,435	65,435	(8,029)
Total 03 FRINGE BENEFITS	**134,672**	**135,532**	**139,109**	**157,746**	**157,846**	**(18,737)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	350	382	550	550	550	-
53705 ADVERTISING SERVICES	7,075	8,443	10,500	10,500	10,500	-
53750 TRAVEL EXPENSES	5,493	5,494	5,500	5,500	5,500	-
54550 COMPUTER SOFTWARE	-	-	-	55,605	21,000	(21,000)
54675 OFFICE SUPPLIES	3,630	3,066	5,500	5,500	5,500	-
54700 PUBLICATIONS	-	-	24	24	24	-
55055 COMPUTER EQUIPMENT	-	-	1,000	1,000	1,000	-
55150 OFFICE EQUIPMENT	300	-	2,360	2,360	2,360	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,719	3,908	5,000	5,000	5,000	-
Total 04 OPERATIONAL EXPENSES	**20,567**	**21,292**	**30,434**	**86,039**	**51,434**	**(21,000)**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	1,101	1,101	2,000	2,000	2,000	-
56085 FOOD SERVICES	225	-	340	340	340	-
56175 OFFICE EQUIPMENT MAINT SRVCS	1,629	396	3,000	3,000	3,000	-
56180 OTHER SERVICES	18,518	19,421	34,000	34,000	34,000	-
Total 05 SPECIAL SERVICES	**21,473**	**20,917**	**39,340**	**39,340**	**39,340**	**-**
Total CITY CLERK	**514,507**	**529,345**	**567,759**	**669,891**	**655,386**	**(87,627)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

Implementation of a new software "Granicus Legistar" agenda and minutes management software to streamline workflows and increase transparency. This software will allow the public and departments to search and track the full history of agenda items as they move through the Legislative process. Departments will be able to also submit City Council submissions through the portal electronically to reduce the amount of paper copy currently being used.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to assist the new City Council President and leadership on ways to improve the legislative process.
2. Continue to cross train employees.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Accurately maintain and archive all official City documents, including ordinances, resolutions, contracts, minutes of council meetings and committees, and other important legal documents.
2. Provide support to the City Council by preparing agendas, distributing meeting materials, recording votes, and ensuring proper compliance with legislative procedures.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Continue to assist the public in accessing public documents and information.

   6 Month Status: *Ongoing and continuous.*

2. Continue to provide services in a manner that is high quality, efficient, fair, and courteous.

   6 Month Status: *Ongoing and continuous.*

3. Continue to provide excellent constituency service by responding quickly and accurately to constituents.

   6 Month Status: *Ongoing and continuous.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Continue to work with the Chief Administrative Office and IT Department on streamlining meeting recordings of City Council and Committees meetings online, to allow citizens who can't attend in person to access online.

   6 Month Status: *Completed.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Continue to accurately maintain and archive all official City documents including ordinances, resolutions, contracts, minutes of council meetings and committees, and other important legal documents.

   6 Month Status: *Ongoing and continuous.*

2. Continue to provide support to the City Council by preparing agendas, distributing meeting materials, recording votes and ensuring proper compliance with legislative procedures.

   6 Month Status: *Ongoing and continuous.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Implemented a new process through Microsoft Teams for calendar invites for Committee meetings with the ability to record the meetings through the Teams Channel.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Continue to assist the public in accessing public documents and information.	100%	100%	Ongoing and Continuous.
Continue to provide services in a manner that is high quality, efficient, fair, and courteous.	100%	100%	Ongoing and Continuous.
Continue to provide excellent constituency service by responding quickly and accurately to constituents.	100%	100%	Ongoing and Continuous.
Continue to work with the Chief Administrative Office and IT Department on streamlining meeting recordings of City Council & Committee meetings online, to allow citizens who can't attend in person to access online.	100%		Completed.
Continue to accurately maintain and archive all official city documents including ordinances, resolutions, contracts, minutes of council meetings and committee, and other important legal documents.	100%	100%	Ongoing and Continuous.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Continue to provide support to the City Council by preparing agendas, distributing meeting materials, recording votes and ensuring proper compliance with legislative procedures.	50%	50%	Ongoing and Continuous.

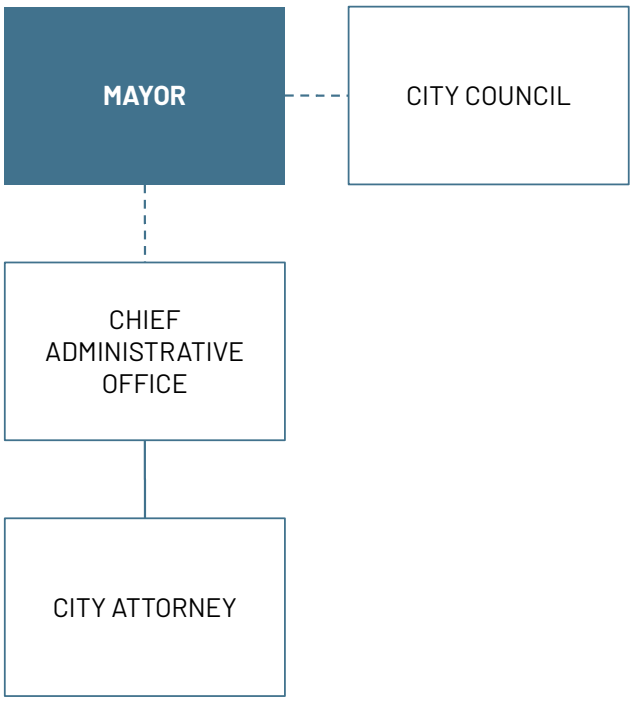
DEPARTMENT SERVICE INDICATORS:

CITY CLERK	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Incoming Files Processed	136	155	180	180	46	180	180
Finalized/Outgoing Files Processed	121	132	150	150	29	150	150
Council/Committee Agendas Processed	194	188	250	250	87	250	250
Council/Committee Minutes Processed	140	107	200	200	49	200	200
INTERDEPARTMENTAL SERVICES							
Fulfilled	1,120	1,530	1,300	1,300	1,258	1,300	1,300
Requests for Certifications Fulfilled	125	193	150	150	68	150	150
CONSTITUENT SERVICES							
Records Research Requests Pursuant to FOIA	329	112	50	50	32	50	50
Certified Record Requests	11	3	3	3	1	3	3
Filings/Postings Pursuant to FOIA	1,086	1,725	2,400	2,400	780	2,400	2,400
Claims/Summonses/Writs Against the City Processed	411	353	450	450	166	450	450

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.



BUDGET DETAIL

Tyisha S. Toms
City Attorney

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01060000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	2,325,496	2,409,311	2,585,738	2,757,052	2,662,052	(76,314)
02 OTHER PERSONNEL SERV	47,357	40,778	12,950	20,525	20,525	(7,575)
03 FRINGE BENEFITS	727,992	733,902	738,008	996,797	996,797	(258,789)
04 OPERATIONAL EXPENSES	1,515,857	1,416,011	1,575,000	1,589,500	1,589,500	(14,500)
05 SPECIAL SERVICES	867,266	870,929	723,500	723,500	723,500	-
Total CITY ATTORNEY	**5,483,968**	**5,470,932**	**5,635,196**	**6,087,374**	**5,992,374**	**(357,178)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01060000								
ASSOCIATE CITY ATTORNEY	10.00	11.00	1.00	0.00	1,660,459	1,802,959	1,802,959	(142,500)
CITY ATTORNEY	1.00	1.00	0.00	0.00	180,300	185,709	185,709	(5,409)
LEGAL SECRETARY (35 HOURS)	1.00	0.00	0.00	1.00	58,084	0	0	58,084
PARALEGAL	1.00	2.00	1.00	0.00	71,927	146,042	146,042	(74,115)
SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	52,884	52,884	52,884	0
SENIOR OFFICE MANAGER	1.00	1.00	0.00	0.00	99,920	102,918	102,918	(2,998)
SENIOR PARALEGAL	3.00	3.00	0.00	0.00	247,164	251,540	251,540	(4,376)
Total CITY ATTORNEY	**18.00**	**19.00**	**2.00**	**1.00**	**2,370,738**	**2,542,052**	**2,542,052**	**(171,314)**

Legal Secretary reclassified to Paralegal in FY2027.

The City Attorney requested an additional Associate City Attorney in FY2027 to reduce Contracted Services costs.

APPROPRIATION SUPPLEMENT

ORG - 01060000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,085,431	2,222,072	2,370,738	2,542,052	2,542,052	(171,314)
51099 CONTRACTED SALARIES	240,065	187,240	215,000	215,000	120,000	95,000
Total 01 PERSONNEL SERVICES	**2,325,496**	**2,409,311**	**2,585,738**	**2,757,052**	**2,662,052**	**(76,314)**

APPROPRIATION SUPPLEMENT

ORG - 01060000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	1,126	176	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	-	-	5,000	5,000	5,000	-
51140 LONGEVITY PAY	8,925	7,474	7,950	15,525	15,525	(7,575)
51156 UNUSED VACATION TIME PAYOU	37,306	33,128	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**47,357**	**40,778**	**12,950**	**20,525**	**20,525**	**(7,575)**
03 FRINGE BENEFITS						
52360 MEDICARE	30,997	32,937	33,496	35,054	35,054	(1,558)
52385 SOCIAL SECURITY	-	8,734	-	7,868	7,868	(7,868)
52504 MERF PENSION EMPLOYER CONT	425,354	440,445	494,289	560,876	560,876	(66,587)
52917 HEALTH INSURANCE CITY SHARE	271,641	251,786	210,223	392,999	392,999	(182,776)
Total 03 FRINGE BENEFITS	**727,992**	**733,902**	**738,008**	**996,797**	**996,797**	**(258,789)**
04 OPERATIONAL EXPENSES						
53005 PERSONAL PROPERTY CLAIMS AWARD	78,002	96,804	125,000	125,000	125,000	-
53010 PERSONAL PROPERTY CLAIMS ATTY	1,277,233	1,148,831	1,250,000	1,250,000	1,250,000	-
53605 MEMBERSHIP/REGISTRATION FEES	7,126	4,996	6,500	6,500	6,500	-
53610 TRAINING SERVICES	-	994	2,000	10,000	10,000	(8,000)
53905 EMP TUITION AND/OR TRAVEL REIM	7,954	20,064	12,500	12,500	12,500	-
54675 OFFICE SUPPLIES	17,927	16,551	17,000	17,000	17,000	-
54700 PUBLICATIONS	578	223	2,000	2,000	2,000	-
54705 SUBSCRIPTIONS	99,558	100,707	130,000	136,500	136,500	(6,500)
55155 OFFICE EQUIPMENT RENTAL/LEAS	27,481	26,841	30,000	30,000	30,000	-
Total 04 OPERATIONAL EXPENSES	**1,515,857**	**1,416,011**	**1,575,000**	**1,589,500**	**1,589,500**	**(14,500)**
05 SPECIAL SERVICES						
56130 LEGAL SERVICES	715,542	695,296	600,000	600,000	600,000	-
56131 LITIGATION SERVICES	151,307	171,422	117,000	117,000	117,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	417	3,399	5,000	5,000	5,000	-
56180 OTHER SERVICES	-	812	1,500	1,500	1,500	-
Total 05 SPECIAL SERVICES	**867,266**	**870,929**	**723,500**	**723,500**	**723,500**	**-**
Total CITY ATTORNEY	**5,483,968**	**5,470,932**	**5,635,196**	**6,087,374**	**5,992,374**	**(357,178)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Provide comprehensive legal representation and counsel to the City of Bridgeport, including its officers, employees, City Council and committees, and all agencies, boards, commissions, and departments.
2. Support major infrastructure and development initiatives by partnering with relevant departments and structuring arrangements that shift project-related legal costs to developers where appropriate.
3. Maintain a strong record of achieving reasonable and cost-effective resolutions of claims and litigation involving the City, its officers, and employees.
4. Strategically retain outside legal counsel when doing so reduces overall operating costs and advances the City's legal and financial interests, while expanding in-house capacity.

5. Align staffing levels and compensation with evolving organizational needs to attract, retain, and develop high-quality legal talent while supporting growth and change.
6. Enhance and streamline transactional processes, including the addition of a dedicated transactional attorney to improve efficiency and service delivery.
7. Provide professional legal training support at the Bridgeport Police Training Academy to strengthen uniformed personnel and promote modern, effective public safety practices.
8. Improve the Request for Legal Services (RLS) form and workflow to ensure clearer communication of departmental needs and more realistic turnaround expectations.
9. Conduct a comprehensive legal review of City ordinances in response to the revised City Charter effective January 1, 2026.
10. Leverage legal management software and data analytics to improve case administration, reporting, and data-driven decision-making.
11. Currently relying extensively on outside counsel for matters handled well in-house due to increase in work volume, effectively substituting for the Assistant City Attorney role that was eliminated from the budget a few years ago. It may be prudent to reevaluate whether this approach remains the most effective and cost-efficient option.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Dedicated risk manager to handle tasks such as making insurance coverage determinations, which may extend beyond the office's core expertise.
2. Evaluate the benefit of a claim adjuster or investigator to review and investigate claims and lawsuits filed against the City, particularly considering police staffing constraints that challenge their ability to continue performing civil investigatory services.
3. Provide ongoing support to the City's Purchasing Department staff, as well as to key department heads and select employees, regarding adherence to the City's Purchasing Ordinance (3.08.070) and regulations.
4. Initiate and oversee a comprehensive rewrite of the City's Purchasing Ordinance to streamline its provisions and ensure it is more user-friendly. Train and support the City's Purchasing Department personnel, as well as key department heads and employees, regarding the City's procurement ordinance, with the goal of making the training part of the onboarding process.
5. Implement succession planning initiative, considering more than fifty percent (50%) of the attorney staff/ contractors are retirement eligible.

FY 2025-2026 SHORT-TERM GOAL STATUS

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.

   6 Month Status: *Continuous*

2. Support major infrastructure and development initiatives by partnering with relevant departments and structuring arrangements that shift project-related legal costs to developers where appropriate.

   6 Month Status: *Success with two developers and adopted as the policy for development projects.*

3. Continue to reduce the number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers, and employees.

   6 Month Status: *Continuous*

4. Continue to strategically engage outside legal counsel when it helps reduce overall City operating costs and serves the City's legal and financial interests. Review caseload to maximize outcomes and minimize resource expenditures by reevaluating how cases are staffed.

   6 Month Status: *Ongoing*

5. 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.

   6 Month Status: *Ongoing*

6. Continue to provide legal support for the Office of Planning and Economic Development (OPED) initiatives, particularly by revising the contracting approval process and the methodology for delivery of supportive legal documentation.

   6 Month Status: *Ongoing*

7. Revise procedures for processing transactional matters (e.g. property sales, leases, grant applications, service contracts, and construction agreements, etc.) to increase operational efficiency.

   6 Month Status: *Ongoing - Published RFQ for roster of Outside Counsel specializing in public private partnership agreement and affordable housing developments.*

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.

   6 Month Status: *Complete*

9. 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.

   6 Month Status: *In process*

10. Partner with relevant City departments to develop an FOIA and procurement procedures training program to be used in the new employee on-boarding process.

    6 Month Status: *Ongoing*

FY 2025-2026 MEDIUM-TERM GOAL STATUS

1. In furtherance of risk management, continue to provide requested legal assessment of Public Facilities regarding citywide awareness of sidewalk conditions to prevent dangerous conditions.

   6 Month Status: *Complete - Training for Public Facilities on sidewalk liability.*

2. Reorganize and improve the support staff to provide enhanced case administration and reporting to maximize litigation outcomes.

   6 Month Status: *Ongoing - Staff re-assignments have been implemented to better align individual skills with current workload and operational needs.*

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.

   6 Month Status: *Deferred*

4. Initiate and oversee a comprehensive rewrite of the City's Purchasing Ordinance to streamline its provisions to optimize City procurement practices.

   6 Month Status: *In process*

5. Succession planning.

6 Month Status: *In process - Utilize staff attorneys and engage a contract attorney on a limited, part-time basis to work alongside retiring attorneys and gain familiarity with key practice areas. Implement a document management system to provide office-wide access to all legal documents. This approach is intended to preserve institutional knowledge, ensure continuity of legal services, and evaluate the contract attorney's potential to transition into a permanent role to maintain critical skill sets.*

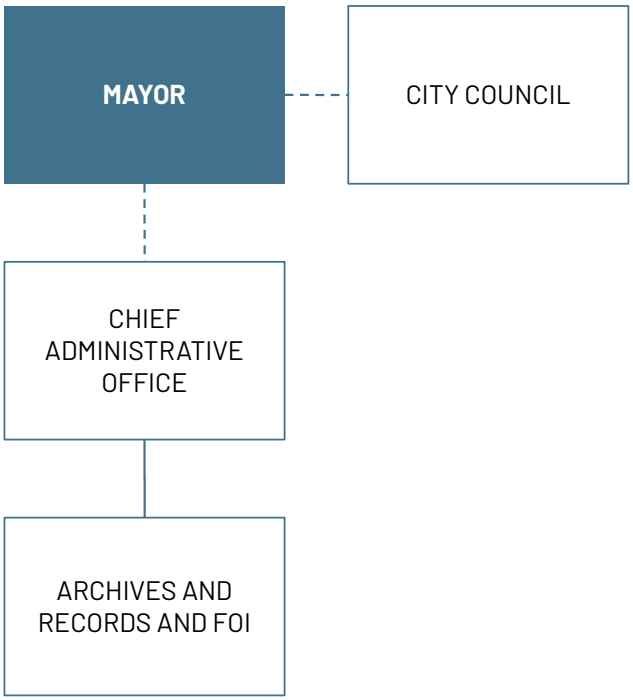
DEPARTMENT SERVICE INDICATORS:

CITY ATTORNEY	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Defense Claims/Litigation (Opened)	218	352	248	248	114	248	248
Claims/Suits Settlement/Judgment (PAID)	80	58	50	50	19	50	50
Amount Paid	$ 2,081,949.00	1,935,129	1,327,788	1,327,788	679,498	1,327,788	1,327,788
Subpoenas and Giglio Requests			98	98	13	98	98
8.76 Anti-blight -Collection	$ 126,636.00	230,960	180,465	180,465	51,580	180,465	180,465
8.60 Unlawful Dumping - Collection	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FOI Requests/Complaints	2,520	4154/40	4837/15	4837/15	2717/3	4837/15	4837/15
Business Development (inc/ Contract Draft/ Review)	245	439	386	386	190	386	386
Ordinance Draft/Review/Legal Advice	60	73	100	100	34	100	100
Public Meetings Attended	168	168	233	233	86	233	233
Tax Appeals			140	140	-	140	140
Tax Warrants	-	-	-	-		-	-
WPCA COLLECTION							
Legal Demand (2/3 of TOT)	2,288	2,226	2,270	2,270	2,329	2,270	2,270
Amount Collected	$ 3,534,133.00	$ 3,416,434.00	$ 3,218,287.00	$ 3,218,287.00	$ 1,506,757.00	$ 3,218,287.00	$ 3,218,287.00
Civil Suits	395	399	378	303	257	269	369
Amount Collected	$ 546,075.00	$ 602,224.00	$ 549,041.00	$ 549,041.00	$ 285,658.00	$ 549,041.00	$ 549,041.00
Foreclosures (Outside Legal Service Employed)	173	169	186	186	145	186	186
Amount Collected	$ 1,259,020.00	$ 1,216,369.00	$ 1,053,490.00	$ 1,053,490.00	$ 539,163.00	$ 1,053,490.00	$ 1,053,490.00
Bank /Wage Executions Issued							
Amount Collected							
Receivership							
Amount Collected							

ARCHIVES AND RECORDS / FREEDOM OF INFORMATION (FOI)

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. The program encourages efficient, economical organization and retrieval of information. The manager assists other departments with queries about records and filing and facilitates the destruction of obsolete materials.



BUDGET DETAIL

Vacant
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01065000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	-	104,299	107,428	107,428	(3,129)
03 FRINGE BENEFITS	-	-	41,541	43,868	43,868	(2,327)
04 OPERATIONAL EXPENSES	2,242	-	-	7,500	7,500	(7,500)
05 SPECIAL SERVICES	68,238	15,402	60,000	55,000	55,000	5,000
Total ARCHIVES AND RECORDS AND FOI	**70,479**	**15,402**	**205,840**	**213,796**	**213,796**	**(7,956)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01065000								
PROJECT MANAGER	1.00	1.00	0.00	0.00	104,299	107,428	107,428	(3,129)
Total ARCHIVES AND RECORDS AND FOI	**1.00**	**1.00**	**0.00**	**0.00**	**104,299**	**107,428**	**107,428**	**(3,129)**

APPROPRIATION SUPPLEMENT

ORG - 01065000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	-	-	104,299	107,428	107,428	(3,129)
Total 01 PERSONNEL SERVICES	**-**	**-**	**104,299**	**107,428**	**107,428**	**(3,129)**
03 FRINGE BENEFITS						
52360 MEDICARE	-	-	1,446	1,496	1,496	(50)
52385 SOCIAL SECURITY	-	-	6,182	6,182	6,182	-
52504 MERF PENSION EMPLOYER CONT	-	-	21,673	23,559	23,559	(1,886)
52917 HEALTH INSURANCE CITY SHARE	-	-	12,240	12,631	12,631	(391)
Total 03 FRINGE BENEFITS	**-**	**-**	**41,541**	**43,868**	**43,868**	**(2,327)**

APPROPRIATION SUPPLEMENT

ORG - 01065000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	-	-	-	2,500	2,500	(2,500)
53710 OTHER COMMUNICATION SERVICES	347	-	-	-	-	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	-	2,500	2,500	(2,500)
54660 LIBRARY SUPPLIES	420	-	-	-	-	-
54675 OFFICE SUPPLIES	1,475	-	-	2,500	2,500	(2,500)
Total 04 OPERATIONAL EXPENSES	**2,242**	**-**	**-**	**7,500**	**7,500**	**(7,500)**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	60,544	15,402	60,000	55,000	55,000	5,000
56175 OFFICE EQUIPMENT MAINT SRVCS	2,209	-	-	-	-	-
56210 RECYCLING SERVICES	5,484	-	-	-	-	-
Total 05 SPECIAL SERVICES	**68,238**	**15,402**	**60,000**	**55,000**	**55,000**	**5,000**
Total ARCHIVES AND RECORDS AND FOI	**70,479**	**15,402**	**205,840**	**213,796**	**213,796**	**(7,956)**

CIVIL SERVICE

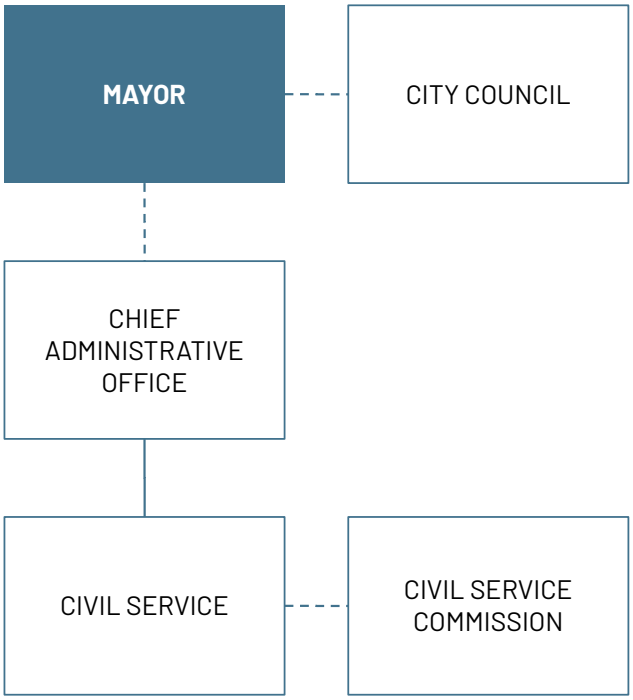
MISSION STATEMENT

The Office of the Civil Service Commission administers and safeguards the merit-based employment system established under Chapter 10 of the Bridgeport City Charter, serving as the City's central personnel administration authority for positions within the classified service.

Through strategic collaboration with City leadership, municipal departments, and community partners, the Office ensures that recruitment, hiring, promotion, payroll certification, and personnel actions are conducted in strict accordance with Charter mandates, Civil Service Commission rules, and applicable law. These processes are designed to ensure that employment decisions are based on merit, qualifications, and competitive procedures, free from improper influence and grounded in integrity.

By administering competitive examinations, eligibility lists, and personnel certification processes, the Office drives the recruitment, development, and retention of a highly qualified, inclusive, and diverse municipal workforce. Each year, the Civil Service Office facilitates the personnel processes affecting thousands of municipal positions, including critical public safety roles that are essential to the safety and well-being of every Bridgeport resident.

The Office is dedicated to fostering a professional, equitable, and productive work environment that supports employees, departments, and the public we serve. Through responsible stewardship of the City's merit system, we work to maximize individual potential, strengthen organizational capacity, and establish the City of Bridgeport as an employer of choice, guided by principles of integrity, fairness, respect, honesty, and trust.



BUDGET DETAIL

Eric M. Amado
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01070000						
41538 COPIES	300	750	100	100	100	-
41547 RESIDENTAPPLICATION/ADMINISTRA	-	7,885	-	-	-	-
41548 NON-RESIDENTAPPLICATION/ADMINI	9,595	76,765	10,000	10,000	10,000	-
Total CIVIL SERVICE	**9,895**	**85,400**	**10,100**	**10,100**	**10,100**	**-**

APPROPRIATION SUMMARY

ORG - 01070000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	653,919	643,931	828,427	836,721	836,721	(8,294)
02 OTHER PERSONNEL SERV	86,277	83,240	77,725	66,000	66,000	11,725
03 FRINGE BENEFITS	318,917	336,821	423,298	463,967	463,967	(40,669)
04 OPERATIONAL EXPENSES	37,796	73,482	60,777	60,777	60,777	-
05 SPECIAL SERVICES	406,549	433,093	493,587	487,587	497,587	(4,000)
Total CIVIL SERVICE	**1,503,459**	**1,570,566**	**1,883,814**	**1,915,052**	**1,925,052**	**(41,238)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01070000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	100,421	103,434	103,434	(3,013)
ASSISTANT PERSONNEL DIRECTOR	1.00	1.00	0.00	0.00	116,959	120,468	120,468	(3,509)
CLERICAL ASSISTANT	1.00	0.00	0.00	1.00	60,790	0	0	60,790
CLERICAL/DATA CLERK	1.00	0.00	0.00	1.00	60,790	0	0	60,790
PAYROLL CLERK II	2.00	2.00	0.00	0.00	186,560	177,368	177,368	9,192
PERSONNEL ADMINISTRATOR I 35HR	0.00	2.00	2.00	0.00	0	125,228	125,228	(125,228)
PERSONNEL ADMINISTRATOR II	0.00	1.00	1.00	0.00	0	85,273	85,273	(85,273)
PERSONNEL ASSISTANT I	1.00	0.00	0.00	1.00	82,768	0	0	82,768
PERSONNEL COORDINATOR 35HR	0.00	1.00	1.00	0.00	0	59,758	59,758	(59,758)
PERSONNEL DIRECTOR	1.00	1.00	0.00	0.00	160,381	165,192	165,192	(4,811)
PERSONNEL TRAINEE	1.00	0.00	0.00	1.00	59,758	0	0	59,758
PROCTOR	0.00	0.00	0.00	0.00	0	60,000	0	0
Total CIVIL SERVICE	**9.00**	**9.00**	**4.00**	**4.00**	**828,427**	**896,721**	**836,721**	**(8,294)**

Clerical Assistant and Clerical/Data Entry Clerk reclassified to Personnel Administrator I in FY2027.

Personnel Assistant I reclassified to Personnel Administrator II in FY2027.

Personnel Trainee reclassified to Personnel Coordinator in FY2027.

APPROPRIATION SUPPLEMENT
ORG - 01070000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	653,919	643,931	828,427	836,721	836,721	(8,294)
Total 01 PERSONNEL SERVICES	**653,919**	**643,931**	**828,427**	**836,721**	**836,721**	**(8,294)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	3,075	3,300	7,725	6,000	6,000	1,725
51146 PROCTOR PAY	73,935	69,920	70,000	60,000	60,000	10,000
51156 UNUSED VACATION TIME PAYOU	9,267	10,020	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**86,277**	**83,240**	**77,725**	**66,000**	**66,000**	**11,725**
03 FRINGE BENEFITS						
52360 MEDICARE	8,436	8,880	10,922	10,770	10,770	152
52385 SOCIAL SECURITY	373	60	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	128,558	133,252	173,752	184,808	184,808	(11,056)
52917 HEALTH INSURANCE CITY SHARE	181,550	194,628	238,624	268,389	268,389	(29,765)
Total 03 FRINGE BENEFITS	**318,917**	**336,821**	**423,298**	**463,967**	**463,967**	**(40,669)**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	3,120	9,028	6,000	6,000	6,000	-
53605 MEMBERSHIP/REGISTRATION FEES	80	-	3,000	3,000	3,000	-
53705 ADVERTISING SERVICES	28,009	31,056	35,000	35,000	35,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	294	461	461	461	-
54560 COMMUNICATION SUPPLIES	-	-	1,000	1,000	1,000	-
54640 HARDWARE/TOOLS	-	3,000	3,200	3,200	3,200	-
54675 OFFICE SUPPLIES	3,902	3,670	4,000	4,000	4,000	-
54700 PUBLICATIONS	50	-	100	100	100	-
54725 POSTAGE	-	-	16	16	16	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,635	2,635	8,000	8,000	8,000	-
55530 OFFICE FURNITURE	-	23,798	-	-	-	-
Total 04 OPERATIONAL EXPENSES	**37,796**	**73,482**	**60,777**	**60,777**	**60,777**	**-**
05 SPECIAL SERVICES						
56085 FOOD SERVICES	5,433	7,417	7,500	7,500	7,500	-
56110 FINANCIAL SERVICES	-	-	87	87	87	-
56155 MEDICAL SERVICES	141,613	182,789	200,000	200,000	200,000	-
56165 MANAGEMENT SERVICES	232,986	214,010	250,000	230,000	230,000	20,000
56175 OFFICE EQUIPMENT MAINT SRVCS	2,748	2,659	4,000	4,000	4,000	-
56180 OTHER SERVICES	23,769	26,217	31,000	45,000	55,000	(24,000)
59015 PRINTING SERVICES	-	-	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**406,549**	**433,093**	**493,587**	**487,587**	**497,587**	**(4,000)**
Total CIVIL SERVICE	**1,503,459**	**1,570,566**	**1,883,814**	**1,915,052**	**1,925,052**	**(41,238)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Collaborate with the Office of the City Attorney to draft and submit proposed revisions to the Civil Service Commission Rules to align with the updated Bridgeport City Charter (Chapter 10) and modern municipal personnel practices. This effort will streamline hiring processes, improve administrative efficiency, and ensure compliance with applicable laws governing public employment.
2. Assist in citywide workforce management modernization efforts, including time-and-attendance, payroll processing, and workforce data systems. This includes collaboration with Finance, Payroll, and Information Technology to implement UKG/Kronos timekeeping and ensure operational efficiency, accuracy, and labor law compliance.
3. Continue recruitment and hiring efforts for lateral (certified) Police Officers to supplement entry-level eligibility lists and support operational staffing levels within the Bridgeport Police Department.
4. Develop and administer competitive examinations to support departmental staffing needs, including but not limited to:
   A. Entry level Police Officer
   B. Civilian Detention Officer (CDO)
   C. Police Captain
   D. Police Lieutenant
   E. Police Detective
   F. Public Safety Supervisor
   G. Public Safety Telecommunicator
   H. Senior Fire Inspector
   I. Custodian IV

   These examinations ensure compliance with the City Charter and support the continued staffing of essential public safety and municipal services.
5. Assist the Administration's efforts to expand second chance hiring opportunities, where legally appropriate, through collaboration with community partners and the Bridgeport MIRA program, progressive background evaluation procedures and structured hiring processes.
6. Continue citywide efforts to reduce provisional and acting appointments by administering timely examinations and maintaining eligibility lists consistent with Charter requirements.
7. Continue efforts to improve and maintain a dedicated Civil Service examination and assessment center to accommodate examinations, interviews, and training activities. This initiative will: reduce reliance on costly external testing facilities, improve candidate experience, expand the City's testing capacity, and improve administrative efficiency.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Administer promotional examinations and/or non-competitive assessment processes for critical public safety leadership positions, including but not limited to:
   A. Assistant Chief of Police
   B. Fire Chief
   C. Deputy Fire Chief Executive Officer
   D. Fire Captain
   E. Fire Lieutenant

These examinations support succession planning and ensure leadership appointments are made through merit-based processes.

2. Develop enhanced workforce reporting and analytics to support strategic workforce planning, including hiring trends, examination outcomes, provisional appointment tracking, workforce demographics, departmental staffing projections.
3. Evaluate and implement improved recruitment tools and technology, including applicant tracking systems, digital examination platforms, and workforce analytics tools. These improvements will increase efficiency and strengthen the City's ability to recruit qualified candidates.
4. Conduct a comprehensive review of competitive and non-competitive positions across City departments to ensure compliance with Charter provisions and evolving operational needs.
5. Expand partnerships with community organizations, educational institutions, and workforce development programs to strengthen recruitment pipelines for municipal employment.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop a structured workforce development program in collaboration with the Bridgeport Board of Education, Bridgeport Youth Services, local colleges, and workforce organizations. This program will create pathways for Bridgeport youth and residents to pursue careers in municipal government.
2. Continue expanding traditional and non-traditional recruitment strategies to ensure the City's workforce reflects the diversity of the community it serves.
3. Evaluate opportunities to incorporate skills-based hiring practices within the civil service system while maintaining compliance with Charter mandates and merit system principles.
4. Develop infrastructure to support secure remote or digital examination administration, where appropriate, to expand access to municipal employment opportunities.
5. Evaluate emerging technologies, including AI-assisted recruitment tools, to improve the efficiency of candidate screening while ensuring compliance with civil service laws and anti-discrimination standards.
6. Establish a citywide strategic workforce planning program to identify future workforce needs, retirement trends, and recruitment challenges across municipal departments. This initiative will analyze workforce demographics, anticipate retirement, eligibility, identify high-risk staffing shortages, and support long-term workforce sustainability.
7. Provide policy guidance and administrative leadership on citywide workforce matters including but not limited to:
   A. personnel classification and job descriptions
   B. civil service compliance
   C. payroll procedures and regulations
   D. workforce modernization initiatives
   E. employee performance evaluation systems
   F. personnel policy development

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. 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.

   6 Month Status: *Initial discussions and legal review of the Civil Service Commission Rules were conducted with the Office of the City Attorney and the Civil Service Commission to identify areas requiring modernization and clarification. The proposed revisions are intended to improve administrative efficiency, strengthen compliance with the updated provisions of the Bridgeport City Charter, and ensure that Civil Service procedures reflect modern municipal hiring practices.*

2. Review and administer the Connecticut Municipal Employee Retirement System changes enacted by the State of Connecticut legislative body.

   6 Month Status: *Various in-person and remote Bridgeport employee information sessions conducted by the Connecticut Municipal Employee Retirement System staff. These sessions were conducted on-site and provided employees with information on all legislative pension-related changes.*

3. Successfully conduct an entry level Police Officer examination.

   6 Month Status: *The Civil Service Office successfully administered a competitive entry-level Police Officer examination process, including written and oral examination phases, resulting in the establishment of a new eligibility list to support the ongoing recruitment and hiring of Police Officer candidates.*

   - *Examination announcement issued: October 20, 2025.*
   - *Written examination conducted: January 10, 2026.*
   - *Oral examination conducted: February 18, 2026 – February 20, 2026.*
   - *Examination list established: March 15, 2026.*

4. Continuous recruitment and hire of lateral ("certified") Police Officers.

   6 Month Status: *The Civil Service Office continued to support the recruitment and hiring of lateral (certified) Police Officers to supplement entry-level hiring lists and assist the Bridgeport Police Department in maintaining operational staffing levels.*

5. Successfully conduct a Civilian Detention Officer (CDO) examination.

   6 Month Status: *Preliminary discussions were conducted with the Office of Labor Relations regarding wage comparatives and salary data, including a salary survey conducted by the Connecticut Conference of Municipalities (CCM). Collective bargaining discussions with the applicable labor union must be completed prior to issuing the examination announcement.*

6. Successfully conduct a Police Lieutenant examination.

   6 Month Status: *A request to conduct a Police Lieutenant promotional examination has been received. Preliminary analysis and research related to the reconstruction of the applicable eligibility date and examination parameters are currently underway.*

7. Conduct a Police Detective examination, contingent on police staffing study results.

   6 Month Status: *The Civil Service Office successfully administered a Police Detective promotional examination process, including written/practical and assessment center components.*

   - *Examination announcement issued: October 16, 2025.*
   - *Written/Practical examination conducted: February 12, 2026.*
   - *Oral examination/Assessment Center conducted: February 21, 2026.*

8. Successfully conduct a Public Safety Supervisor examination.

   6 Month Status: *The Public Safety Supervisor examination has been deferred due to critical staffing needs within the Public Safety Telecommunicator (911) classification. In response to these operational priorities, the Civil Service Office initiated a competitive examination process for the Public Safety Telecommunicator position.*

   - *Examination announcement issued: January 28, 2026.*
   - *Keyboarding examination conducted: February 28, 2026 – March 5, 2026.*
   - *Written/Practical examination scheduled: March 2026.*
   - *Oral examination scheduled: April 2026.*

9. Successfully conduct a Deputy Fire Marshal examination.

6 Month Status: *The Deputy Fire Marshal examination has been temporarily deferred to prioritize staffing needs for the Senior Fire Inspector classification. A competitive examination process for the Senior Fire Inspector position is currently underway.*

- *Examination announcement issued: February 26, 2026.*

10. Continue to assist the Administration's efforts to expand second chance hiring where legally allowed and appropriate.

    6 Month Status: *The Civil Service Office continues to support the Administration's second chance hiring initiatives through the application of structured and legally compliant background review procedures that balance public safety considerations with expanded employment opportunities where appropriate.*

11. 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.

    6 Month Status: *Completed. The establishment of a dedicated Civil Service Center will support the administration of entry-level and promotional examinations, interviews, and training activities while reducing the need to rent external facilities or utilize space within other municipal departments.*

    During FY 2025–2026, the Civil Service Office administered multiple competitive examinations and personnel certification processes supporting the hiring and promotion of hundreds of municipal employees across City departments, including critical public safety personnel.

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Conduct a Police Captain examination, contingent on police staffing study results.

   6 Month Status: *A request to conduct a Police Captain promotional examination has been received. Preliminary analysis and research related to the reconstruction of the applicable eligibility date, examination scope, and testing parameters are currently underway in preparation for the development of the promotional examination process.*

2. Successfully and safely conduct the Fire Chief examination.

   6 Month Status: *The Fire Chief examination will be conducted upon formal request in accordance with the provisions of Chapter 10 of the Bridgeport City Charter. Prior to administering the examination, a comprehensive job analysis and classification study will be conducted to ensure the examination process complies with professional testing standards and federal employment guidelines.*

3. Successfully conduct a Deputy Fire Chief Executive Officer examination.

   6 Month Status: *A comprehensive job analysis and classification study has been successfully completed in accordance with Federal Uniform Guidelines on Employee Selection Procedures. Based on the results of this analysis, a revised job description was developed and subsequently approved by both the Civil Service Commission and the Bridgeport City Council.*

4. Successfully conduct a Senior Fire Inspector examination.

   6 Month Status: *A competitive examination process for the Senior Fire Inspector position is currently underway.*

   - *Examination announcement issued: February 26, 2026.*

5. Reduce the number of provisional employees by holding exams and using the structured oral interview process before a panel of assessors.

   6 Month Status: *Continual reduction of the number of provisional employees by holding exams and using the structured oral interview process before a panel of assessors.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Creation of grass roots workforce development program by collaborating with local community organizations, Bridgeport Board of Education, Bridgeport Youth Service Bureau, etc.

6 Month Status: *On-going collaboration with local organizations, Bridgeport Board of Education, Bridgeport Youth Service Bureau, etc. to create a grass roots workforce development program.*

2. Continue the successful use of traditional and non-traditional testing services to comply with the Administration's diversity and demographic goals.

   6 Month Status: *Use of traditional and non-traditional testing services has been increased to comply with the Administration's diversity and demographic goals. Significant expansion of recruitment within target populations and collaboration with local organizations.*

3. Continue to successfully restructure competitive and non-competitive positions throughout the City.

   6 Month Status: *City-wide job classification study is needed. Interim review of competitive and noncompetitive positions throughout the City to ensure compliance with Charter mandates.*

4. Ongoing review and modernization of Civil Service Rules, as well as office policies and procedures.

   6 Month Status: *Initial discussions with the Office of the City Attorney regarding Civil Service Rules conducted. Complete review and edit of department policies and procedures on-going with ratification received from the Civil Service Commission.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Successfully conducted recruitment and candidate selection process for Director of Emergency Services.
2. Successfully conducted recruitment and examination for Deputy Director of Emergency Communications.
3. Hired a class of 26 Firefighter recruits for the Bridgeport Fire Training Academy (August 2025).
4. Hired a class of 4 Police Officer recruits for the Bridgeport Police Training Academy (October 2025 & November 2025).
5. Hired 3 lateral (certified) Police Officers for the Bridgeport Police Department (February 2026).
6. Hired a class of 2 Public Safety Telecommunicators for the Emergency Communications Center (October 2025).
7. Successfully hired a total of 434 municipal staff including seasonal positions and Lighthouse/Youth students, as of February 2026.
8. Completed a review of Bridgeport municipal employee performance appraisal system. Review and draft of new system/forms underway.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	50%	75%	Preliminary discussions and identification of provisions for revisions of the Rules of the Civil Service Commission conducted with the Office of the City Attorney.
ST#2	100%	100%	Various in-person and remote Bridgeport employee information sessions conducted by the Connecticut Municipal Employee Retirement System staff.
ST#3	100%	100%	Successfully conducted an entry-level Police Officer examination.
ST#4	100%	100%	Continuous recruitment and hire of lateral ("certified") Police Officers.
ST#5	25%	50%	Need to negotiate necessary wage changes with collective bargaining unit prior to examination.
ST#6	25%	50%	Analysis and research related to the reconstruction of the applicable eligibility date and examination parameters needed.
ST#7	75%	100%	Successfully conducted a Police Detective examination.
ST#8	25%	50%	Deferred and pivot to PSC Telecommunicator examination.
ST#9	25%	50%	Deferred and pivot to Sr. Fire Inspector examination.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#10	100%	100%	The expansion and modernization of standardized pre-employment background review methods have enhanced municipal second chance initiatives. The introduction of peer review committees and consideration of job relevant facts has increased hiring within target populations.
ST#11	75%	100%	Continued collaboration with the Public Facilities Department, Construction Services Division.
MT#1	25%	50%	Analysis and research related to the reconstruction of the applicable eligibility date and testing parameters needed.
MT#2	25%	25%	Examination to be conducted upon request in accordance with Bridgeport Municipal Charter Chapter 10. Job analysis and classification study necessary.
MT#3	25%	50%	Testing parameters to be developed.
MT#4	50%	100%	Examination processes are currently being administered.
MT#5	100%	100%	Continuous improvements.
LT#1	50%	70%	On-going collaboration with local organizations, Bridgeport Board of Education, Bridgeport Youth Service Bureau, etc. to create a grass roots workforce development program.
LT#2	100%	100%	Use of traditional and non-traditional testing services has been increased to comply with the Administration's diversity and demographic goals. Significant expansion of recruitment within target populations and collaboration with local organizations.
LT#3	50%	50%	City-wide job classification study is needed. Interim review of competitive and non-competitive positions throughout the city to ensure compliance with Charter mandates.
LT#4	50%	50%	Complete review and edit of department policies and procedures on-going with ratification received from the Civil Service Commission.

DEPARTMENT SERVICE INDICATORS:

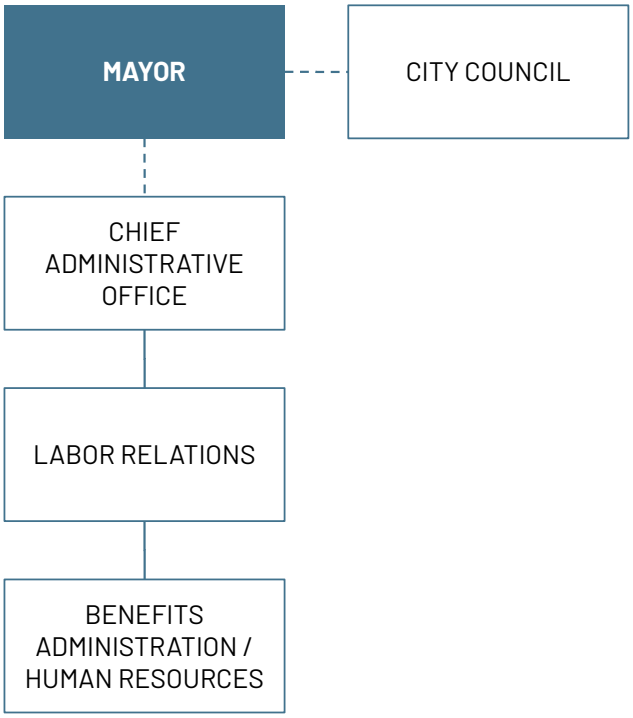
CIVIL SERVICE	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Retirement Processing MERS and Plan A	2,100	2,260	2,475	2,475	1,237	2,475	2,475
Library Candidates Processed (Hired)	20	24	20	20	5	20	20
Candidates Tested for Positions	1,100	535	1,025	1,025	450	1,025	1,025
POSITIONS AND CLASSIFICATIONS ADMINISTERED							
Clerical, Admin, Supervisory, and Technical Applications	2,300	1,364	1,500	1,500	550	1,500	1,500
Seasonal, Crossing Guard, and Custodial Applications	2,150	1,084	2,500	2,500	950	2,500	2,500
Total Applications Processed/ Administered	**4,450**	**2,448**	**4,000**	**4,000**	**1,500**	**4,000**	**4,000**

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 while maximizing the cost-effectiveness for city taxpayers.

The Office of Human Resources serves to maintain productivity and teamwork by building positive morale; recruit, select, train, and retain a high performing and diverse workforce; 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.



BUDGET DETAIL

Monquencelo Miles/Sandra Ferreira
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01075000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	820,873	877,111	798,777	845,258	762,929	35,848
02 OTHER PERSONNEL SERV	23,051	27,251	8,175	8,475	8,475	(300)
03 FRINGE BENEFITS	20,388,384	21,035,439	20,135,374	22,868,613	22,836,187	(2,700,813)
04 OPERATIONAL EXPENSES	8,343	10,276	12,450	17,500	17,500	(5,050)
05 SPECIAL SERVICES	94,386	96,923	97,750	97,750	97,750	-
Total BENEFITS ADMINISTRATION HUMAN RESOURCES	**21,335,037**	**22,047,001**	**21,052,526**	**23,837,596**	**23,722,841**	**(2,670,315)**

ORG - 01080000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES	28,257	44,121	110,000	120,000	120,000	(10,000)
05 SPECIAL SERVICES	3,444	788	3,500	5,000	5,000	(1,500)
Total EMPLOYEE AND ORGNZTNL DVLPMNT	**31,701**	**44,909**	**113,500**	**125,000**	**125,000**	**(11,500)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01075000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	54,597	54,597	54,597	0
BENEFITS COORDINATOR	1.00	1.00	0.00	0.00	72,474	72,474	72,474	0
BENEFITS MANAGER	1.00	1.00	0.00	0.00	121,284	124,923	124,923	(3,639)
CLERK A - PART TIME	1.00	1.00	0.00	0.00	39,333	78,666	40,666	(1,333)
CLERK I (35 HOURS)	1.00	0.00	0.00	1.00	44,329	44,329	0	44,329
EMPLOYEE BENEFITS COORDINATOR	1.00	1.00	0.00	0.00	87,292	87,292	87,292	0
HUMAN RESOURCE MANAGER	1.00	1.00	0.00	0.00	121,283	124,921	124,921	(3,638)
HUMAN RESOURCES GENERALIST	1.00	1.00	0.00	0.00	81,345	81,345	81,345	0
RETIREMENT ADMINISTRATOR	1.00	1.00	0.00	0.00	77,311	77,311	77,311	0
SENIOR PAYROLL ADMINISTRATOR	1.00	1.00	0.00	0.00	99,529	99,400	99,400	129
Total BENEFITS ADMINISTRATION HUMAN RESOURCES	**10.00**	**9.00**	**0.00**	**1.00**	**798,777**	**845,258**	**762,929**	**35,848**

Clerk I (35 Hours) unfunded in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01075000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	820,873	877,111	798,777	845,258	762,929	35,848
Total 01 PERSONNEL SERVICES	**820,873**	**877,111**	**798,777**	**845,258**	**762,929**	**35,848**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	11,625	13,138	8,175	8,475	8,475	(300)
51155 UNUSED PERSONAL TIME PAYOUT	-	453	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	11,426	13,661	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**23,051**	**27,251**	**8,175**	**8,475**	**8,475**	**(300)**
03 FRINGE BENEFITS						
52008 DENTAL HMO - COBRA/RETIREE	10,500	10,500	10,500	10,500	10,500	-
52024 DENTAL PPO - COBRA/RETIREE	25,585	25,585	25,585	25,585	25,585	-
52129 VISION CLMS-CITY RETIREES	7,000	7,000	7,000	7,000	7,000	-
52166 CLMS DNTL- CITY RETIREES	55,000	55,000	55,000	80,000	80,000	(25,000)
52258 STATE OF CT ANNUAL ASMT FEE	170,155	170,155	183,856	183,856	183,856	-
52260 CT 2ND INJURY FUND ASSESSM	110,000	110,000	119,349	119,349	119,349	-
52262 WORKERS' COMP ADM FEE	250,000	250,000	255,483	255,483	255,483	-
52270 WORKERS' COMP INDM - GEN G	41,000	41,000	37,825	37,825	37,825	-
52286 WORKERS' COMP MED - GEN GO	75,000	75,000	159,517	159,517	159,517	-
52360 MEDICARE	12,325	13,288	10,242	11,237	10,236	6
52385 SOCIAL SECURITY	2,667	7,593	2,439	6,807	2,522	(83)
52504 MERF PENSION EMPLOYER CONT	160,026	154,659	150,300	169,970	161,461	(11,161)
52888 CT PARTNERSHIP CITY RETIREES	13,500,437	14,150,437	13,802,828	15,905,000	15,905,000	(2,102,172)
52891 MEDICAL MEDICARE RETIREES F/P	1,250,000	1,250,000	1,796,253	1,950,000	1,950,000	(153,747)
52892 MEDICAL MEDICARE CSG	4,425,000	4,425,000	3,213,360	3,613,360	3,613,360	(400,000)
52899 ASO FEES:MEDICAL MEDICARE CSG	75,000	75,000	54,464	54,464	54,464	-
52916 EMPLOYEE ASSISTANCE PROGRAM	55,000	55,000	55,000	55,000	55,000	-
52917 HEALTH INSURANCE CITY SHARE	163,688	160,221	196,373	223,660	205,029	(8,656)
Total 03 FRINGE BENEFITS	**20,388,384**	**21,035,439**	**20,135,374**	**22,868,613**	**22,836,187**	**(2,700,813)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	244	500	500	2,000	2,000	(1,500)
53705 ADVERTISING SERVICES	2,452	2,499	3,000	4,000	4,000	(1,000)
53905 EMP TUITION AND/OR TRAVEL REIM	-	201	450	2,000	2,000	(1,550)
54595 MEETING/WORKSHOP/CATERING FOOD	-	403	1,500	1,500	1,500	-
54675 OFFICE SUPPLIES	2,962	2,893	3,000	4,000	4,000	(1,000)
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,685	3,780	4,000	4,000	4,000	-
Total 04 OPERATIONAL EXPENSES	**8,343**	**10,276**	**12,450**	**17,500**	**17,500**	**(5,050)**
05 SPECIAL SERVICES						
56090 ACTUARIAL SERVICES	10,000	10,000	10,000	10,000	10,000	-
56115 HUMAN SERVICES	9,386	9,173	10,000	10,000	10,000	-
56165 MANAGEMENT SERVICES	75,000	75,000	75,000	75,000	75,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	-	2,750	2,750	2,750	2,750	-
Total 05 SPECIAL SERVICES	**94,386**	**96,923**	**97,750**	**97,750**	**97,750**	**-**
Total BENEFITS ADMINISTRATION HUMAN RESOURCES	**21,335,037**	**22,047,001**	**21,052,526**	**23,837,596**	**23,722,841**	**(2,670,315)**

APPROPRIATION SUPPLEMENT
ORG - 01080000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	28,257	44,121	110,000	120,000	120,000	(10,000)
Total 04 OPERATIONAL EXPENSES	**28,257**	**44,121**	**110,000**	**120,000**	**120,000**	**(10,000)**
05 SPECIAL SERVICES						
56085 FOOD SERVICES	3,444	788	3,500	5,000	5,000	(1,500)
Total 05 SPECIAL SERVICES	**3,444**	**788**	**3,500**	**5,000**	**5,000**	**(1,500)**
Total EMPLOYEE AND ORGNZTNL DVLPMNT	**31,701**	**44,909**	**113,500**	**125,000**	**125,000**	**(11,500)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

BENEFITS ADMINISTRATION

1. Release Request for Proposal (RFP) for a Workers' Compensation and Safety Third-Party Administrator (TPA) for the City and the Board of Education (BOE) effective July 1, 2026.
2. Release RFPs for Medicare Medical and Medicare Prescription Carriers for the closed group of City and BOE Medicare retirees and their spouses, effective January 2027.
3. In collaboration with City and BOE Management and our Health Benefits Consultant, we are reviewing the current plan design and will develop tiered plan options to offer to employees; after which an RFP will be issued and reviewed by the Labor Management Committee.
4. Solicit a provider to complete an updated Physical Demands Analysis of selected job descriptions across the major departments of Fire, Police, and Public Facilities.
5. Release RFP for Actuary to complete the annual Workers' Compensation.
6. Monthly Wellness emails sent citywide.

HUMAN RESOURCES

7. Revamp the leave management process and procedures, including the implementation of an electronic platform to improve operational efficiency, accuracy, and compliance. Automating leave requests, approvals, and tracking will reduce manual workload, minimize errors, and ensure consistent application of leave policies across all departments. The upgraded system will enhance transparency, strengthen recordkeeping and audit readiness, and provide reliable data to support workforce planning and cost control. This investment supports a more efficient, compliant, and sustainable leave administration process.
8. HR will collaborate with key departments to build and implement UKG KRONOS, a centralized timekeeping system. This system will streamline time and attendance tracking, improve accuracy in payroll processing, enhance compliance with labor regulations, and provide actionable data to support workforce planning and operational efficiency.
9. Revamp our exit interview procedures to be a structured and effective process that will provide valuable insight into employee turnover, workplace practices, and organizational risks. Consistent feedback collection will support improved retention strategies, strengthen compliance and risk management, and inform workforce planning decisions. This initiative promotes organizational improvement, protects institutional knowledge, and supports a stable and engaged workforce.

10. Upskilling and Reskilling: Strengthen supervisory and managerial effectiveness by providing comprehensive training on policies and procedures to ensure consistent, compliant, and efficient workplace practices.
11. Enhance the partnership between BOE and City HR and Payroll departments to streamline processes, improve data accuracy, and ensure consistent application of policies across all employees. This collaboration will reduce errors, support compliance, enhance employee experience, and provide actionable data for workforce planning and strategic decision-making.
12. (Retirement Division) MER 2.0 Administer and Implement CMERS Legislative Changes - Review, interpret, and administer all statutory and regulatory changes to the Connecticut Municipal Employees' Retirement System (CMERS) enacted by the State of Connecticut. Ensure timely compliance, accurate application, and clear communication of pension-related changes affecting City employees.
13. (Retirement Division) Enhance Proactive Retirement Communication and Education - Partner with CMERS to implement a proactive, ongoing education and communications strategy for employees and retirees. This includes timely dissemination of plan updates, retirement readiness information, and educational materials designed to improve participant understanding of benefits, options, and statutory changes.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

BENEFITS ADMINISTRATION

1. Complete the collection of the retiree data and collaborate with the City Information Technology Services (ITS) to have the information uploaded in Munis, enabling report writing and a less manual process for completing the Other Post-Employment Benefits (OPEB) report.
2. Continue collaborating with ITS to automate the new hire and open enrollment health benefits processes in Munis.
3. Increase the staff and reorganize the Benefits Office to enhance departmental efficiency.

HUMAN RESOURCES

1. In collaboration with ITS, upgrade the current locations of employee forms and resources to a user-friendly platform or secure HRIS, providing centralized access to all HR, Retirement and benefits-related forms through a secure internal SharePoint site.
2. Update and modernize municipal policies and procedures, in collaboration with Labor Relations and the City Attorney's Office, to ensure compliance with federal and state regulations and the Municipal Charter.
3. Enhance employee engagement by establishing recognition programs to celebrate achievements and motivate employees, fostering a positive work environment. This will require collaboration with our Administration.
4. Establish robust employee wellbeing workshops through our EAP provider to develop long-term wellness and work-life balance initiatives that evolve with employee needs.
5. (Retirement Division) Advance Technology-Enabled Retirement Services - Explore and develop technology-based solutions to modernize the retirement administration experience. Collaborate with CMERS and key state and municipal stakeholders to assess the feasibility of digital platforms that enhance customer service and operational efficiency, including: Online retirement enrollment and separation processing, electronic beneficiary designation updates, automated retirement benefit estimates, secure participant data access, and evaluation of AI-enabled tools (i.e. chatbots) to respond to routine retirement inquiries, allowing staff to focus on complex cases and compliance-driven matters.
6. (Retirement Division) Strengthen Internal Collaboration on Service Credit and Interest Liabilities - Expand coordination with internal stakeholders, including Benefits Administration, Payroll, and Finance, to identify and address potential service-credit and interest-liability issues for employees on extended leaves of absence. Establish clearer processes for tracking, communicating, and mitigating higher interest accruals that may arise when employees later seek to purchase service credit.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

BENEFITS ADMINISTRATION

Benefits Administration will continue to seek cost-effective programs for City employees, retirees, and their dependents that promote preventive health, wellness, and well-being.

HUMAN RESOURCES

1. Develop and implement Supervisor and Employee Handbooks to ensure consistent application of workplace policies, clarify roles and expectations, and support compliance with state, federal, and contractual requirements. Standardized, current guidance will reduce risk, improve operational efficiency, and strengthen accountability across departments. This initiative supports effective management, informed employees, and a more consistent and equitable workplace.
2. Continue conducting salary analysis to ensure competitive and equitable compensation across all unionized classifications in the City of Bridgeport. The goal is to align compensation with market trends, support employee retention, attract top talent, and uphold budgetary constraints and organizational equity.
3. Develop a City of Bridgeport newsletter in collaboration with Administration to enhance internal and external communication, provide timely updates on city initiatives, policies, and employee resources, and promote transparency and engagement. This initiative will strengthen organizational alignment, support employee and community awareness, and reinforce a consistent and professional citywide message.

FY 2025-2026 SHORT-TERM GOAL STATUS:

BENEFITS ADMINISTRATION

6 Month Status: *Minimal progress made on the 2025/2026 goals due to staff shortage and training.*

HUMAN RESOURCES

- ***6 Month Status:*** *An Employee Satisfaction Survey has been developed and will be distributed in January 2026 for employee feedback. The survey will be administered annually each January.*
- ***6 Month Status:*** *The City has introduced LinkedIn Learning for all employees. In addition, Human Resources continues to offer training opportunities to support development and enhance overall performance.*
- ***6 Month Status:*** *The Improve Performance Management goal has not yet been initiated or formally outlined; however, it has been discussed for the next fiscal year. Requires further discussion with Labor, Civil Service, and Administration.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

BENEFITS ADMINISTRATION

- ***6 Month Status:*** *Assisting with wellness initiatives for employees is a priority goal.*
- ***6 Month Status:*** *Increase Health Enhancement Program (HEP) compliance among employees and retirees.*

HUMAN RESOURCES

- ***6 Month Status:*** *In collaboration with Civil Service and Labor Relations, efforts are underway to promote merit-based opportunities, fairness, and diversity, including pay equity analyses and increasing representation of underrepresented groups in leadership.*
- ***6 Month Status:*** *In collaboration with the Benefits Administration department, Wellness programs are ongoing.*
- ***6 Month Status:*** *Modernizing policies and procedures is ongoing.*
- ***6 Month Status:*** *Offering voluntary and fringe benefits to City employees is ongoing.*

FY 2025-2026 LONG-TERM GOALS STATUS:

BENEFITS ADMINISTRATION

6 Month Status: *Continue drafting standard operating procedures (SOP) for departmental processes related to benefits and workers' compensation.*

HUMAN RESOURCES

6 Month Status: *Ongoing salary analyses are being conducted to ensure competitive, equitable compensation that aligns with market trends, supports retention, attracts talent, and maintains organizational and budgetary equity.*

6 Month Status: *Developing a succession pipeline is ongoing. Requires further collaboration with Civil Service.*

6 Month Status: *Being voted the Best Place to Work in Bridgeport is an ongoing goal.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

BENEFITS ADMINISTRATION

1. Streamlined the Medicare enrollment and Part B reimbursement process.
2. Audited the retiree Post-Employment Contributions (PCS) deductions to ensure accuracy.
3. Completed RFP for Short-Term and Long-Term Disability carrier.
4. Completed RFP for Medicare Broker for a closed group of Medicare retirees.

HUMAN RESOURCES

1. In stages of the implementation of Linked-In Learning, projected to be fully launched to city employees by March 2026. The online Learning Management System (LMS) administers, documents, tracks, reports and automates the delivery of an unlimited number of educational courses, training courses, learning and development programs to employees.
2. Nearing final stages of the RFP/Bid process for a new Employee Assistance Program provider. We will be in full-service contract with the provider by April 2026.
3. Developed a Manager's Guide to Employee Assistance Program (EAP) referrals.
4. Developed a Timekeeping Policy as part of the UKG Kronos implemented project.
5. Foundations of Managerial Excellence, an interactive two-part program for Supervisors, to develop and enhance management skills in five key areas: understanding the role of a supervisor, goal setting and goal alignment, employee coaching, prioritization and time management, and delegation. This workshop-style program incorporates case studies, skills practice, small-group work, and short presentations by the facilitator to make the day engaging and valuable. By completing this program, participants will have new and updated tools to lead work teams and departments more effectively to meet objectives.
6. Partnered with the City of Bridgeport Library to provide all employees with access to library amenities, including a free library card, free books and publications, discounted admission to local attractions, and additional resources.
7. (Retirement Division) Multiple in-person and remote employee information sessions were conducted in coordination with CMERS staff to educate Bridgeport employees on recent legislative pension changes. Sessions were held on-site and virtually to maximize accessibility. Planning is underway to support a significant upcoming retirement window from April 1, 2026, through June 30, 2026, including increased employee outreach and coordination with CMERS.
8. (CMERS Reform) Administer and Implement CMERS Legislative Changes - Review, interpret, and administer all statutory and regulatory changes to the Connecticut Municipal Employees' Retirement System (CMERS) enacted by the State of Connecticut. Ensure timely compliance, accurate application, and clear communication of pension-related changes affecting City employees.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
STG #1 (Benefits)	10%	90%	Ongoing.
STG #2 (Benefits)	25%	85%	Ongoing.
STG #3 (Benefits)	10%	40%	Ongoing.
STG #4 (Benefits)	20%	50%	Ongoing.
STG #5 (Benefits)	10%		Ongoing.
MTG #1 (Benefits)	50%	65%	Ongoing.
STG #1 (HR)	100%		Completed.
STG #2 (HR)	50%	50%	Ongoing.
STG #3 (HR)	-%	-%	Carryover to FY 2026-2027 goals. Requires further discussion with Labor, Civil Service, and Administration.
MTG #1 (HR)	50%	50%	Ongoing. Requires further discussion with Labor, Civil Service, and Administration.
MTG #2 (HR)	50%	50%	Ongoing.
MTG #3 (HR)	50%	50%	Ongoing.
MTG #4 (HR)	50%	50%	Ongoing.
LTG #1 (HR)	50%	50%	Ongoing.
LTG #2 (HR)	50%	50%	Ongoing. Requires further collaboration with Civil Service
LTG #3 (HR)		-%	Research Awards programs. Understand the criteria. Prepare documentation. Employee Engagement Survey. Prepare for Evaluation.

DEPARTMENT SERVICE INDICATORS:

BENEFITS ADMINISTRATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Number of Plans Managed	17	17	17	17	17	17	17
Annual Expenditure City and BOE, Active & Retired, Group & WC	$ 124,353,982	$ 131,728,403	$ 167,082,710	$ 167,082,710	$ 71,137,147	$ 167,082,710	$ 167,082,710
Annual Expenditure City and BOE, Active & Retired, Group Only	$ 117,540,151	$ 121,109,384	$ 161,647,910	$ 161,647,910	$ 67,957,719	$ 161,647,910	$ 161,647,910
Annual Expenditure City and BOE, Active & Retired, WC Only	$ 6,813,831	$ 10,619,019	$ 9,666,865	$ 9,666,865	$ 4,904,309	$ 9,666,865	$ 9,666,865
Annual Group Benefit Expenses for City & BOE Employees Only	$ 71,704,752	$ 74,928,955	$ 137,378,527	$ 137,378,527	$ 57,341,735	$ 137,378,527	$ 137,378,527
Number of City and BOE Employees under administration	3,698	3,843	3,905	3,905	3,845	3,905	3,905
Annual Benefit Cost Per Active Employe	$ 28,998	$ 36,777	$ 55,715	$ 55,715	$ 48,522	$ 55,715	$ 55,715
Annual Group Benefit Expenses for Non-Medicare Retired Employees	$ 17,468,428	$ 28,341,608	$ 53,687,400	$ 53,687,400	$ 15,431,489	$ 53,687,400	$ 53,687,400
Annual Benefit Cost Per Medicare Eligible Retired Employee	$ 2,789	$ 3,338	$ 5,845	$ 5,845	$ 5,433	$ 5,845	$ 5,845
Annual Benefit Cost Per Non-Medicare Retired Employee	$ 35,428	$ 38,348	$ 55,715	$ 55,715	$ 53,023	$ 55,715	$ 55,715
Medicare-Eligible Retirees	2,422	2,370	2,512	2,512	2,379	2,512	2,512
Non-Medicare Eligible Retirees	936	904	912	912	880	912	912
Retirees Receiving Medicare-B Reimbursements	916	920	919	919	557	919	919
Retiree Drug Subsidy Payments Receive	$ 30,415	$ -	$ -	$ -	$ -	$ -	$ -
Employer Group Waiver Plan Subsidy	$ 3,375,738	$ 2,855,401	$ 2,840,050	$ 2,840,050	$ 1,726,360	$ 2,840,050	$ 2,840,050
Worker's Compensation Open Claims: Start of Year	367	339	315	315	317	315	315
Worker's Compensation Open Claims: End of Year	339	329	315	315	317	315	315
WC Indemnity Claims Active at Start of Year	290	290	263	263	262	263	263
WC Indemnity Claims Filed (New)	122	126	129	129	57	129	129
WC Indemnity claims Active at Year End	288	263	259	259	256	259	259
WC Medical Claims Active at Start of Year	77	49	59	59	61	59	59
WC Medical Claims Filed (New)	279	392	311	311	136	311	311
WC Medical Claims Active at Year End	51	66	59	59	61	59	59
WC Indemnity Payments	$ 3,593,268	$ 3,832,207	$ 4,054,578	$ 4,054,578	$ 2,027,289	$ 4,054,578	$ 4,054,578
WC Medical Payments	$ 2,584,224	$ 2,874,905	$ 2,283,828	$ 2,283,828	$ 1,141,914	$ 2,283,828	$ 2,283,828
H & H Medical Claims Active at Start of Year	25	25	22	22	21	22	22
H&H Medical Claims Filed (New)	3	2	-	-	-	-	-
H&H Medical Claims Active at Year End	24	21	20	20	19	20	20
H&H Indemnity Claims Active at Start of Year	174	199	152	152	150	152	152
H&H Indemnity Claims Filed (New)	-	1	-	-	-	-	-
H&H Indemnity Claims Active at Year End	166	155	148	148	146	148	148
Heart & Hypertension Payments	$ 2,685,539	$ 2,661,594	$ 1,890,406	$ 1,890,406	$ 945,203	$ 1,890,406	$ 1,890,406
HUMAN RESOURCES							
FMLA Family Medical Leave (Application and Return to Work Processing)	75	75	100	100	75	100	100
ADA American with Disabilities	10	5	15	15	11	15	15
LOA Leave of Absence (Application and Return to Work Processing)	8	16	15	15	5	15	15
COVID Pay (FFCRA & Relief Programs)*	-	-	-	-	-	-	-
Telework Applications	-	-	-	-	-	-	-

DEPARTMENT SERVICE INDICATORS:

BENEFITS ADMINISTRATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Number of Plans Managed	17	17	17	17	17	17	17
Employee Development Training, Sexual Harrassment, EAP Wellness Webinars & Orientation*	180	100	100	100	30	100	100
457 Deferred Compensation Activity**	250	250	280	280	150	280	280
On-Boarding Employees -Employee ID (Nonuniformed) ***	740	150	100	100	30	100	100
Off-Boarding Employees - Exit Interviews (Resignations, Terminations, Retirements & End of Assignment)	515	100	125	125	50	125	125
Policy Administration	-	1	5	5	2	5	5
EEO Workforce Reporting (Quarterly, Monthly & Annual)	18	20	20	20	7	20	20
Public Service Loan Forgiveness (PSLF) Application****	40	40	30	30	15	30	30
Internship Application Processing, Onboarding & Placements****	-	75	125	125	75	125	125
Job & Salary Analysis****	-	20	20	20	5	20	20
RETIREMENT DIVISION							
Retirement Processing MERS and Plan A*****	2,500	2,100	2,260	2,641	1,237	2,600	2,475

* Was only applicable during COVID.

** Management of Telework Applications are now tasked through Labor Relations.

***Increased training courses, added wellness courses and volume due to new employees.

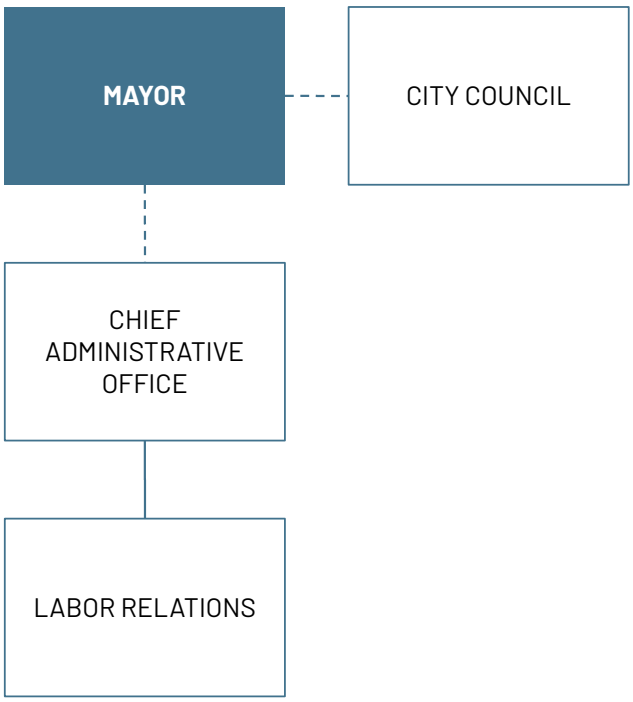
***** Retirement Division transferred to Human Resources from Civil Service in FY 2026.

******Newly added service.

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 and 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. It is also 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.



BUDGET DETAIL

Eroll V. Skyers
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01085000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	520,712	496,334	705,219	691,110	683,483	21,736
02 OTHER PERSONNEL SERV	975	9,578	1,275	1,350	1,350	(75)
03 FRINGE BENEFITS	228,833	199,839	206,333	223,484	231,560	(25,227)
04 OPERATIONAL EXPENSES	7,658	8,555	11,561	11,561	11,561	-
05 SPECIAL SERVICES	215,787	195,015	135,614	135,614	135,614	-
Total LABOR RELATIONS	**973,964**	**909,320**	**1,060,002**	**1,063,119**	**1,063,568**	**(3,566)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01085000								
DEPUTY LABOR RELATIONS DIRECTOR	1.00	2.00	1.00	0.00	139,869	221,850	221,850	(81,981)
DIRECTOR LABOR RELATIONS	1.00	1.00	0.00	0.00	169,335	174,415	174,415	(5,080)
EXECUTIVE ASSISTANT	1.00	1.00	0.00	0.00	67,417	67,417	59,790	7,627
SENIOR LABOR RELATIONS OFFICER	2.00	1.00	0.00	1.00	208,598	107,428	107,428	101,170
Total LABOR RELATIONS	**5.00**	**5.00**	**1.00**	**1.00**	**585,219**	**571,110**	**563,483**	**21,736**

A second Deputy Director of Labor Relations needed for workload in FY2027.

A second Senior Labor Relations Officer is eliminated in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01085000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	520,712	496,334	585,219	571,110	563,483	21,736
51099 CONTRACTED SALARIES	-	-	120,000	120,000	120,000	-
Total 01 PERSONNEL SERVICES	**520,712**	**496,334**	**705,219**	**691,110**	**683,483**	**21,736**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	975	1,200	1,275	1,350	1,350	(75)
51156 UNUSED VACATION TIME PAYOU	-	8,378	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**975**	**9,578**	**1,275**	**1,350**	**1,350**	**(75)**

APPROPRIATION SUPPLEMENT
ORG - 01085000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	4,901	7,671	8,219	8,054	7,803	416
52385 SOCIAL SECURITY	2,569	1,958	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	136,797	95,740	121,873	125,542	123,869	(1,996)
52917 HEALTH INSURANCE CITY SHARE	84,567	94,469	76,241	89,888	99,888	(23,647)
Total 03 FRINGE BENEFITS	**228,833**	**199,839**	**206,333**	**223,484**	**231,560**	**(25,227)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	1,110	-	2,000	2,000	2,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	1,555	3,314	3,000	3,000	3,000	-
54675 OFFICE SUPPLIES	4,992	4,408	5,500	5,500	5,500	-
54705 SUBSCRIPTIONS	-	833	1,061	1,061	1,061	-
Total 04 OPERATIONAL EXPENSES	**7,658**	**8,555**	**11,561**	**11,561**	**11,561**	**-**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	12,216	6,494	15,000	15,000	15,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	4,673	3,018	5,434	5,434	5,434	-
56180 OTHER SERVICES	198,898	185,504	115,180	115,180	115,180	-
Total 05 SPECIAL SERVICES	**215,787**	**195,015**	**135,614**	**135,614**	**135,614**	**-**
Total LABOR RELATIONS	**973,964**	**909,320**	**1,060,002**	**1,063,119**	**1,063,568**	**(3,566)**

PROGRAM HIGHLIGHTS

FY 2026-2027 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.
2. Negotiate open collective bargaining contracts and issues. Resolve contracts/issues in a manner consistent with the goals and objectives of the City of Bridgeport.
3. Maintain and improve relationships with municipal unions, attempting to work together 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 address grievances, complaints, investigations, and disciplinary hearings.
5. Direct and assist Human Resources in developing citywide training for supervisors to support compliance with City Work Rules and Regulations.
6. Direct and assist the Benefits Administration office to issue bid proposals and seek out cost effective and competitive health benefits products for employees.

FY 2026-2027 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 organizational efficiencies.
2. Oversee the Benefits Administration Office in managing Workers' Compensation expenses. Increase participation in department workplace safety meetings and trainings.
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.

4. Oversee the modernization of all municipal policies and procedures to ensure compliance with Federal and State guidelines as mandated by the Municipal Charter.
5. Create and manage an Americans with Disabilities Act (ADA) Standards for Accessible Design Compliance initiative to address recurring ADA issues.
6. Collaborate with the Information Technology and Civil Service Departments to transition into and fully integrate a comprehensive paperless time and attendance technology.

FY 2026-2027 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 cost effectiveness of employee benefits.
2. Collaborate with City departments, managers, and personnel to ensure compliance with Collective Bargaining Agreements, policies and regulations; ensuring the City of Bridgeport is operating at its highest capacity.
3. Elimination of obsolete collective bargaining agreement language and the continued development of modern and innovative labor relations strategies.
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.

FY 2025-2026 GOAL STATUS:

1. Continue to nurture and promote relationships with Bridgeport Boards and Commissions, including the Bridgeport City Council.

   6 Month Status: *Sustained positive and open relationships with members of various Boards, Commissions and the City Council.*

2. Negotiate open collective bargaining contracts and issues. Resolve contracts/issues in a manner consistent with the goals and objectives of the City of Bridgeport.

   6 Month Status: *Successfully negotiated Collective Bargaining Agreements in a manner consistent with the goals of the City of Bridgeport.*

3. Maintain and improve relationships with municipal unions, attempting to work together to resolve grievances at the lowest level possible to preserve municipal resources.

   6 Month Status: *Created an open-door culture with various union representatives and employees to foster positive relationships and to preserve City resources by resolving matters at the lowest possible level.*

4. Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings. Continue to aggressively handle, where necessary, grievances, complaints, investigations, and disciplinary hearings.

   6 Month Status: *Effectively settled and/or obtained multiple adjudicated decisions that preserve municipal resources and promote the goals and objectives of the City of Bridgeport.*

FY 2025-2026 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 City Council meetings as well as Civil Service, Police Commission, Fire Commission, and other committee meetings.
4. Continued to provide support and advice to City departments regarding personnel issues including Family Medical Leave Act (FMLA), ADA, and disciplinary matters.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	100%	100%	Continue compliance with City Council Resolution 16-19.
ST#2	100%	85%	10 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.
MT#1	100%	60%	City-wide management strategies.
MT#2	100%	60%	Managing W/C expenses and holding safety trainings.
MT#3	100%	70%	Fostering relationships with residents and businesses.
MT#4	100%	65%	Modernization of municipal policies and procedures.
MT#5	100%	100%	City-wide training for managers and supervisors.
LT#1	100%	100%	Continuous training for managers and supervisors.
LT#2	100%	50%	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 toward a partnership with local universities to reduce employee tuition costs.

DEPARTMENT SERVICE INDICATORS:

LABOR RELATIONS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Total contracts processed	12	12	12	12	12	12	12
Open	6	2	4	4	4	4	
Settled	4	2	4	4	4	4	
Average length of time to settle							
Total grievances processed	171	190	190				
# of State Labor Relations Board Complaints	104	80	85	85	43		
# of other Complaints/Investigations	58	38	63	63			
# of Disciplinary Hearings	103	72	77	77			
* # of telework applications			5	5	3	5	
# of Unemployment Claim Investigations/ Hearings	304	157	350	350	159	350	

* Newly Added Service

BUDGET DETAIL

Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01086000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS	69,264	69,804	80,000	80,000	80,000	-
05 SPECIAL SERVICES	29,375	-	30,000	36,000	36,000	(6,000)
Total PENSIONS	**98,639**	**69,804**	**110,000**	**116,000**	**116,000**	**(6,000)**

ORG -01088000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV	1,538,497	962,419	2,045,000	2,083,000	2,083,000	(38,000)
03 FRINGE BENEFITS	1,316,994	838,532	1,038,000	1,038,000	1,038,000	-
05 SPECIAL SERVICES	567	-	3,000	3,000	3,000	-
Total OTHER FRINGE BENEFITS	**2,856,058**	**1,800,951**	**3,086,000**	**3,124,000**	**3,124,000**	**(38,000)**

APPROPRIATION SUPPLEMENT

ORG - 01086000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52515 LIUNA PENSION	69,264	69,804	80,000	80,000	80,000	-
Total 03 FRINGE BENEFITS	**69,264**	**69,804**	**80,000**	**80,000**	**80,000**	**-**
05 SPECIAL SERVICES						
56090 ACTUARIAL SERVICES	29,375	-	30,000	36,000	36,000	(6,000)
Total 05 SPECIAL SERVICES	**29,375**	**-**	**30,000**	**36,000**	**36,000**	**(6,000)**
Total PENSIONS	**98,639**	**69,804**	**110,000**	**116,000**	**116,000**	**(6,000)**

APPROPRIATION SUPPLEMENT

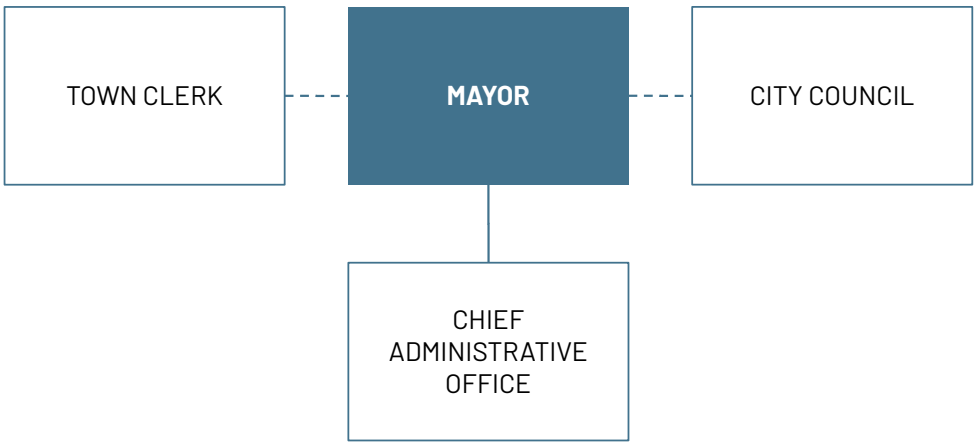
ORG - 01088000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	304	-	-	-	-
51154 UNUSED SICK TIME PAYOUT	824,047	512,024	850,000	850,000	850,000	-
51156 UNUSED VACATION TIME PAYOU	2,633	13,336	600,000	620,000	620,000	(20,000)
51314 UNUSED VACATION PAY RETIREMENT	646,181	391,560	500,000	515,000	515,000	(15,000)
51318 PERSONAL DAY PAYOUT RETIREMENT	65,635	45,195	95,000	98,000	98,000	(3,000)
Total 02 OTHER PERSONNEL SERV	**1,538,497**	**962,419**	**2,045,000**	**2,083,000**	**2,083,000**	**(38,000)**
03 FRINGE BENEFITS						
52360 MEDICARE	20,136	12,069	-	-	-	-
52385 SOCIAL SECURITY	276	191	-	-	-	-
52397 UNEMPLOYMENT	619,710	298,598	500,000	500,000	500,000	-
52504 MERF PENSION EMPLOYER CONT	365,800	219,113	375,000	375,000	375,000	-
52522 OPEB TRUST FUND	300,000	300,000	100,000	100,000	100,000	-
52602 TUITION:SUPERVISORS	165	-	10,000	10,000	10,000	-
52604 TUITION:LIUNA	-	-	18,000	18,000	18,000	-
52606 TUITION:NURSES	-	-	10,000	10,000	10,000	-
52608 TUITION:OTHER UNIONS	6,682	7,318	15,000	15,000	15,000	-
52610 TUITION:AFSCME	4,200	1,050	10,000	10,000	10,000	-
52917 HEALTH INSURANCE CITY SHARE	24	193	-	-	-	-
Total 03 FRINGE BENEFITS	**1,316,994**	**838,532**	**1,038,000**	**1,038,000**	**1,038,000**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	567	-	3,000	3,000	3,000	-
Total 05 SPECIAL SERVICES	**567**	**-**	**3,000**	**3,000**	**3,000**	**-**
Total OTHER FRINGE BENEFITS	**2,856,058**	**1,800,951**	**3,086,000**	**3,124,000**	**3,124,000**	**(38,000)**

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.



BUDGET DETAIL

Charlie Stallworth
Town Clerk

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41208 DEEDS/CERTIFICATIONS	575,933	458,665	575,000	575,000	575,000	-
41209 CERTIFIED COPIES	51,503	45,363	65,000	65,000	65,000	-
41210 LIQUOR APPLICATION/PERMIT	3,240	3,560	2,516	2,516	2,516	-
41211 DOG LICENSES	622	450	755	755	755	-
41225 CONVEYANCE TAX ASSIGNMENT	3,181,626	3,468,050	3,150,000	3,150,000	3,150,000	-
41237 TRADE NAMES	3,868	7,118	5,254	5,254	5,254	-
41242 TOWN FUND	2	-	-	-	-	-
41244 NOTARY COMMISSION	4,090	5,250	4,842	4,842	4,842	-
41306 CITY FARM FUND	21,738	22,626	24,967	24,967	24,967	-
Total TOWN CLERK	**3,842,623**	**4,011,082**	**3,828,334**	**3,828,334**	**3,828,334**	**-**

APPROPRIATION SUMMARY

ORG - 01090000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	496,394	502,684	567,530	614,853	614,853	(47,323)
02 OTHER PERSONNEL SERV	11,177	6,495	7,200	8,925	13,025	(5,825)
03 FRINGE BENEFITS	218,643	182,255	229,972	242,694	242,694	(12,722)
04 OPERATIONAL EXPENSES	34,793	30,104	41,930	46,830	46,830	(4,900)
05 SPECIAL SERVICES	3,277	119,542	163,250	163,250	163,250	-
Total TOWN CLERK	**764,285**	**841,080**	**1,009,882**	**1,076,552**	**1,080,652**	**(70,770)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01090000								
ASSISTANT TOWN CLERK I	1.00	0.00	0.00	1.00	100,138	124,929	0	100,138
ASSISTANT TOWN CLERK II	1.00	1.00	0.00	0.00	74,569	90,000	90,000	(15,431)
CLERICAL ASSISTANT	0.50	0.50	0.00	0.00	18,556	20,100	20,100	(1,544)
DATA ANALYST	1.00	1.00	0.00	0.00	61,070	61,070	61,070	0
DEPUTY TOWN CLERK	0.00	1.00	1.00	0.00	0	0	124,929	(124,929)
SEASONAL EMPLOYEES	0.00	0.00	0.00	0.00	30,000	30,000	30,000	0
TOWN CLERK	1.00	1.00	0.00	0.00	44,658	45,997	45,997	(1,339)
TYPIST I (35 HOURS)	5.00	5.00	0.00	0.00	238,539	242,757	242,757	(4,218)
Total TOWN CLERK	**9.50**	**9.50**	**1.00**	**1.00**	**567,530**	**614,853**	**614,853**	**(47,323)**

Assistant Town Clerk I reclassified as Deputy Town Clerk in FY2027 per Charter Revision.

APPROPRIATION SUPPLEMENT
ORG - 01090000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	496,394	502,684	537,530	584,853	584,853	(47,323)
51100 PT TEMP/SEASONAL EARNED PA	-	-	30,000	30,000	30,000	-
Total 01 PERSONNEL SERVICES	**496,394**	**502,684**	**567,530**	**614,853**	**614,853**	**(47,323)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	961	-	1,100	1,100	1,100	-
51108 REGULAR 1.5 OVERTIME PAY	1,503	-	1,900	1,900	6,000	(4,100)
51140 LONGEVITY PAY	5,025	4,988	4,200	5,925	5,925	(1,725)
51156 UNUSED VACATION TIME PAYOU	3,688	1,507	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**11,177**	**6,495**	**7,200**	**8,925**	**13,025**	**(5,825)**
03 FRINGE BENEFITS						
52360 MEDICARE	7,077	7,323	7,711	8,445	8,445	(734)
52385 SOCIAL SECURITY	903	4,483	5,070	3,106	3,106	1,964
52504 MERF PENSION EMPLOYER CONT	99,789	89,398	99,505	125,150	125,150	(25,645)
52917 HEALTH INSURANCE CITY SHARE	110,874	81,051	117,686	105,993	105,993	11,693
Total 03 FRINGE BENEFITS	**218,643**	**182,255**	**229,972**	**242,694**	**242,694**	**(12,722)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	3,264	2,137	4,500	4,500	4,500	-
53705 ADVERTISING SERVICES	5,988	6,452	8,500	11,000	11,000	(2,500)
53725 TELEVISION SERVICES	952	1,696	1,000	3,400	3,400	(2,400)
54555 COMPUTER SUPPLIES	686	804	810	810	810	-
54675 OFFICE SUPPLIES	3,592	4,505	4,520	4,520	4,520	-
54680 OTHER SUPPLIES	3,975	4,096	4,000	4,000	4,000	-
55090 ELECTION EQUIPMENT	15,741	9,818	18,000	18,000	18,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	596	595	600	600	600	-
Total 04 OPERATIONAL EXPENSES	**34,793**	**30,104**	**41,930**	**46,830**	**46,830**	**(4,900)**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	283	116,259	160,000	160,000	160,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	2,995	3,283	3,250	3,250	3,250	-
Total 05 SPECIAL SERVICES	**3,277**	**119,542**	**163,250**	**163,250**	**163,250**	**-**
Total TOWN CLERK	**764,285**	**841,080**	**1,009,882**	**1,076,552**	**1,080,652**	**(70,770)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Successfully complete the Municipal Town Committee Primary scheduled for March 3, 2026, the State Primary scheduled for August 11, 2026, and the General Election scheduled for November 3, 2026.
2. Process land record filings, maps, copy requests, dog licenses, candidate filings, military discharges, notary oaths, and assist constituents with land record and election inquiries as needed. (MG5)
3. Continue the implementation of the new Tradename filing procedures as mandated by the State of Connecticut. (MG2)
4. Continue fostering a positive and productive work environment for the Town Clerk's Office employees. (MG7)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue the ongoing scanning, digitizing, and microfilming of old records to improve accessibility, in conjunction with the 20/20 land record system.
2. Continue cross-training employees on all functions related to the Town Clerk's Office. Assist with cross-training of the new State TotalVote system in collaboration with the Secretary of the State. (MG2)
3. Continue to work with the City Information Technology Services (ITS) department, with updating the department software for Town Clerk specific indices.
4. Explore data and information for the renovation of the Town Clerk's vault and office.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Renovate the Town Clerk's Office and reconfigure the Land Record Vault.
2. Convert military records into the land record system. (MG2)

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Successfully completed the Municipal Primary scheduled for September 9, 2025, and the Municipal Election scheduled for November 4, 2025.*
- ***6 Month Status:*** *Successfully processed land records, copy requests, dog licenses, tradename filings, candidate filings, and provided voter customer service.*
- ***6 Month Status:*** *The implementation of the new Tradename process required by the State of Connecticut began.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Completed a large merge of grantor and grantee information for the years 2013-2024.*
- ***6 Month Status:*** *Proceeding with the software update in the department, in partnership with ITS.*
- ***6 Month Status:*** *Completed a Historic Preservation Grant project that encompassed scanning, digitizing and uploading records to our 20/20 system.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Conversion of military records to the land record system has not yet started.*
- ***6 Month Status:*** *Renovation of the vault and reconfiguration are pending.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Continued to adhere to the retention schedule and plan for the removal of records approved by the State.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	100%	100%	Effectively and accurately completed goals.
St#2	100%	100%	Successfully completed.
MT#1	50%	75%	Ongoing project.
MT#2	80%	80%	Ongoing project.
MT#3	75%	100%	Ongoing project.
MT#4	25%	50%	Still pending research.

DEPARTMENT SERVICE INDICATORS:

TOWN CLERK	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Total Documents Processed*	30,328	23,480	24,400	24,400	10,760	24,400	24,400
Copies	69,150	49,840	32,600	32,600	24,346	32,600	32,600
Certifications	3,230	2,690	2,400	2,400	1,650	2,400	2,400
Dog Licenses	852	590	500	500	255	500	500
Liquor Licenses	181	160	-	-	46	-	-
Notary Public Services	409	270	400	400	211	400	400
Trade Names	496	380	500	500	246	500	500

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

BUDGET DETAIL

Jeanette Herron
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01095000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	79,335	150,776	97,749	133,555	17,221
02 OTHER PERSONNEL SERV	196,131	265,666	300,000	300,000	330,000	(30,000)
03 FRINGE BENEFITS	-	16,340	51,357	55,364	106,233	(54,876)
04 OPERATIONAL EXPENSES	5,236	6,210	10,539	10,539	13,351	(2,812)
05 SPECIAL SERVICES	80,473	111,267	122,731	122,731	119,231	3,500
Total LEGISLATIVE DEPARTMENT	**281,841**	**478,818**	**635,403**	**586,383**	**702,370**	**(66,967)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01095000								
LEGISLATIVE COMMUNICATIONS DIR.	1.00	1.00	0.00	0.00	65,776	67,749	67,749	(1,973)
LEGISLATIVE LIAISON	1.00	1.00	0.00	0.00	65,000	10,000	55,806	9,194
Total LEGISLATIVE DEPARTMENT	**2.00**	**2.00**	**0.00**	**0.00**	**130,776**	**77,749**	**123,555**	**7,221**

APPROPRIATION SUPPLEMENT

ORG - 01095000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	-	63,735	130,776	77,749	123,555	7,221
51099 CONTRACTED SALARIES	-	15,600	20,000	20,000	10,000	10,000
Total 01 PERSONNEL SERVICES	**-**	**79,335**	**150,776**	**97,749**	**133,555**	**17,221**
02 OTHER PERSONNEL SERV						
51402 CITY COUNCIL STIPENDS	196,131	265,666	300,000	300,000	330,000	(30,000)
Total 02 OTHER PERSONNEL SERV	**196,131**	**265,666**	**300,000**	**300,000**	**330,000**	**(30,000)**

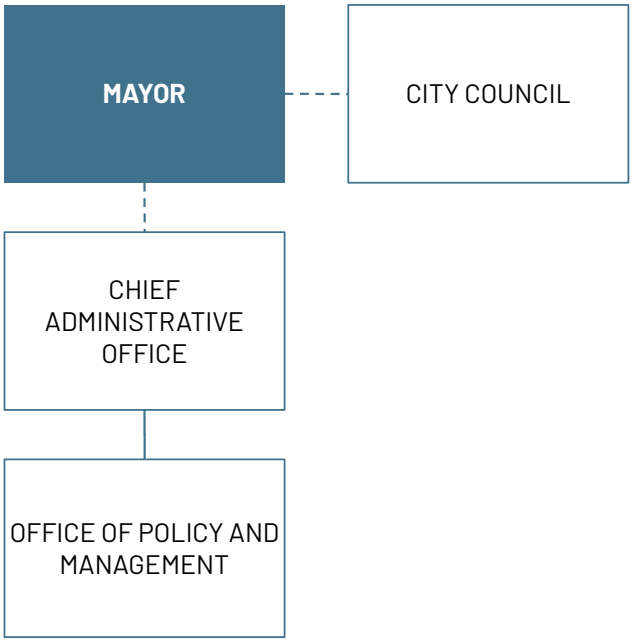
APPROPRIATION SUPPLEMENT
ORG - 01095000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	-	956	1,810	982	2,064	(254)
52385 SOCIAL SECURITY	-	-	3,661	3,661	2,732	929
52504 MERF PENSION EMPLOYER CONT	-	13,128	27,175	17,050	34,095	(6,920)
52917 HEALTH INSURANCE CITY SHARE	-	2,255	18,711	33,671	67,342	(48,631)
Total 03 FRINGE BENEFITS	**-**	**16,340**	**51,357**	**55,364**	**106,233**	**(54,876)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	188	188	2,000	(1,812)
53610 TRAINING SERVICES	-	-	113	113	113	-
53705 ADVERTISING SERVICES	-	155	188	188	188	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	1,000	1,000	1,000	-
54650 LANDSCAPING SUPPLIES	710	426	750	750	750	-
54675 OFFICE SUPPLIES	1,091	1,974	2,000	2,000	3,000	(1,000)
54705 SUBSCRIPTIONS	-	-	650	650	650	-
54725 POSTAGE	-	-	100	100	100	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,435	3,655	5,550	5,550	5,550	-
Total 04 OPERATIONAL EXPENSES	**5,236**	**6,210**	**10,539**	**10,539**	**13,351**	**(2,812)**
05 SPECIAL SERVICES						
56085 FOOD SERVICES	1,865	1,949	2,000	2,000	2,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	-	-	231	231	231	-
56180 OTHER SERVICES	77,653	107,810	115,000	115,000	110,000	5,000
56250 TRAVEL SERVICES	-	1,000	3,500	3,500	5,000	(1,500)
59015 PRINTING SERVICES	956	508	2,000	2,000	2,000	-
Total 05 SPECIAL SERVICES	**80,473**	**111,267**	**122,731**	**122,731**	**119,231**	**3,500**
Total LEGISLATIVE DEPARTMENT	**281,841**	**478,818**	**635,403**	**586,383**	**702,370**	**(66,967)**

OFFICE OF POLICY AND MANAGEMENT

MISSION STATEMENT

To provide management and budget guidance that empowers departments to achieve their targeted outcomes through the efficient and effective deployment of resources. This office prepares and reviews the City's budget, guides the system for performance management and oversees the implementation of management improvement projects.



BUDGET DETAIL

Vacant
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01100000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	502,229	539,409	635,936	569,658	590,516	45,420
02 OTHER PERSONNEL SERV	4,612	11,167	3,600	3,750	3,750	(150)
03 FRINGE BENEFITS	215,315	192,355	251,138	233,984	240,154	10,984
04 OPERATIONAL EXPENSES	8,431	8,606	16,243	49,843	49,843	(33,600)
05 SPECIAL SERVICES	2,600	1,666	2,651	2,651	2,651	-
Total OFFICE OF POLICY AND MANAGEMENT	**733,187**	**753,202**	**909,568**	**859,886**	**886,914**	**22,654**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01100000								
BUDGET/POLICY ANALYST	3.00	3.00	0.00	0.00	285,828	246,859	267,717	18,111
CLERICAL ASSISTANT	0.00	0.50	0.50	0.00	0	40,000	40,000	(40,000)
DIRECTOR OPM	1.00	1.00	0.00	0.00	159,650	163,341	163,341	(3,691)
EXECUTIVE ASSISTANT OPM	1.00	0.00	0.00	1.00	71,000	0	0	71,000
PROJECT MANAGER OPM MANAGEMENT	1.00	1.00	0.00	0.00	119,458	119,458	119,458	0
Total OFFICE OF POLICY AND MANAGEMENT	**6.00**	**5.50**	**0.50**	**1.00**	**635,936**	**569,658**	**590,516**	**45,420**

Executive Assistant OPM has been unfunded in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01100000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	502,229	539,409	635,936	569,658	590,516	45,420
Total 01 PERSONNEL SERVICES	**502,229**	**539,409**	**635,936**	**569,658**	**590,516**	**45,420**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,612	1,200	3,600	3,750	3,750	(150)
51155 UNUSED PERSONAL TIME PAYOUT	-	350	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	-	9,617	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**4,612**	**11,167**	**3,600**	**3,750**	**3,750**	**(150)**

APPROPRIATION SUPPLEMENT

ORG - 01100000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	5,550	6,406	8,605	7,829	8,132	473
52385 SOCIAL SECURITY	2,376	-	9,006	11,679	12,972	(3,966)
52504 MERF PENSION EMPLOYER CONT	47,713	82,629	98,343	116,976	121,550	(23,207)
52917 HEALTH INSURANCE CITY SHARE	159,675	103,319	135,184	97,500	97,500	37,684
Total 03 FRINGE BENEFITS	**215,315**	**192,355**	**251,138**	**233,984**	**240,154**	**10,984**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	996	1,263	1,263	1,263	-
53610 TRAINING SERVICES	-	-	2,150	2,150	2,150	-
53750 TRAVEL EXPENSES	-	-	1,300	1,300	1,300	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	800	800	800	-
54550 COMPUTER SOFTWARE	-	-	-	33,600	33,600	(33,600)
54555 COMPUTER SUPPLIES	333	338	600	600	600	-
54595 MEETING/WORKSHOP/CATERING FOOD	281	175	505	505	505	-
54675 OFFICE SUPPLIES	2,354	2,795	1,980	1,980	1,980	-
54700 PUBLICATIONS	-	-	225	225	225	-
54705 SUBSCRIPTIONS	-	-	1,300	1,300	1,300	-
55095 FOOD SERVICE EQUIPMENT	-	-	135	135	135	-
55150 OFFICE EQUIPMENT	967	-	975	975	975	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,496	4,140	4,610	4,610	4,610	-
55530 OFFICE FURNITURE	-	162	400	400	400	-
Total 04 OPERATIONAL EXPENSES	**8,431**	**8,606**	**16,243**	**49,843**	**49,843**	**(33,600)**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	2,600	1,666	1,900	1,900	1,900	-
56240 TRANSPORTATION SERVICES	-	-	151	151	151	-
56250 TRAVEL SERVICES	-	-	600	600	600	-
Total 05 SPECIAL SERVICES	**2,600**	**1,666**	**2,651**	**2,651**	**2,651**	**-**
Total OFFICE OF POLICY AND MANAGEMENT	**733,187**	**753,202**	**909,568**	**859,886**	**886,914**	**22,654**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Prepare and present a budget to the City Council that aligns with the Administration's goals and follows best practices outlined by the Government Finance Officers Association (GFOA). (MG3)
2. Implement a new system for capital planning that provides more transparency to the public and detail to decision makers. (MG2)
3. Provide more training opportunities to staff that seek to improve their analytical capabilities and provide opportunities for advancement. (MG7).

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Utilize artificial intelligence in the day-to-day operations of the department to automate reporting and allow staff to focus more on communicating those reports to department management. (MG2)

2. Utilize a new capital projects software to better plan cash flow analysis and thus reduce the amount of debt service on the City's books. (MG2) (MG3)
3. Collect data reflecting performance levels for service of all departments. Analyze department performance levels using history, benchmarking, and other comparative analysis methods and integrate these into the City budget.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Foster relationships with department heads so that analysts within OPM can help department heads make better management decisions.
2. Provide support and guidance in budgeting and financial management decision making to all departments.
3. Lower debt service levels by implementing better capital tracking and planning.

FY 2025-2026 SHORT-TERM GOAL STATUS:

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).

   6 Month Status: *Successfully completed the budget process, achieving alignment among departments to Mayor's overall goals and achieved Distinguished Budget Award from the GFOA for 17 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.

   6 Month Status: *Ongoing.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. 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.

   6 Month Status: *Ongoing.*

2. Collect data reflecting service performance levels of all departments. Analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budget.

   6 Month Status: *Ongoing. All departments factored in data collection and measurements to reflect operating efficiencies.*

3. Continue to support departments financially and operationally in providing necessary services to their customers.

   6 Month Status: *Ongoing.*

BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01105000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	-	-	-	107,427	(107,427)
03 FRINGE BENEFITS	-	-	-	-	52,150	(52,150)
04 OPERATIONAL EXPENSES	-	-	214	214	214	-
05 SPECIAL SERVICES	-	-	1,475	1,475	1,475	-
Total ETHICS COMMISSION	**-**	**-**	**1,689**	**1,689**	**161,266**	**(159,577)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01105000								
DIRECTOR OF ETHICS	0.00	1.00	1.00	0.00	0	0	107,427	(107,427)
Total ETHICS COMMISSION	**0.00**	**1.00**	**1.00**	**0.00**	**0**	**0**	**107,427**	**(107,427)**

The Legislative intent is to fill Charter required Director with benefits in FY2027..

APPROPRIATION SUPPLEMENT

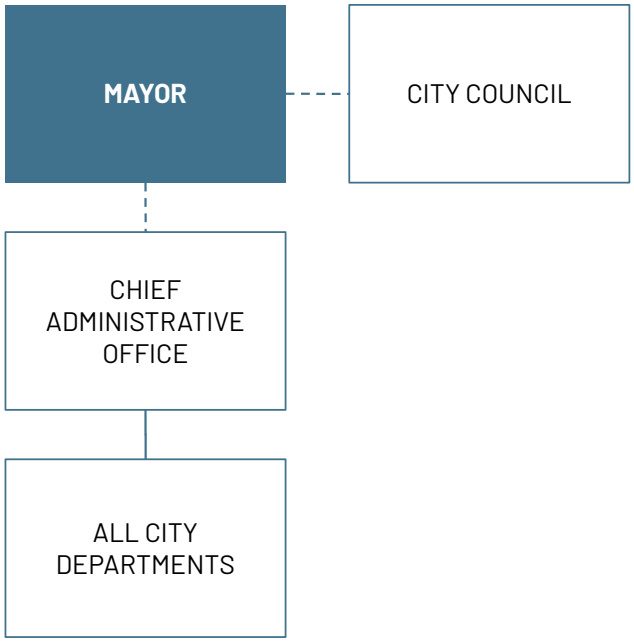
ORG - 01105000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	-	-	-	107,427	(107,427)
03 FRINGE BENEFITS	-	-	-	-	52,150	(52,150)
04 OPERATIONAL EXPENSES						
54725 POSTAGE	-	-	214	214	214	-
Total 04 OPERATIONAL EXPENSES	**-**	**-**	**214**	**214**	**214**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	-	-	1,475	1,475	1,475	-
Total 05 SPECIAL SERVICES	**-**	**-**	**1,475**	**1,475**	**1,475**	**-**
Total ETHICS COMMISSION	**-**	**-**	**1,689**	**1,689**	**161,266**	**(159,577)**

CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

The Chief Administrative Office is responsible for the coordination of all department management and operational policies and practices on behalf of the Mayor. The Chief Administrative Office 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.



BUDGET DETAIL

Thomas Gaudett
Chief Administrative Officer

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01106000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	450,331	564,190	702,790	721,770	725,704	(22,914)
02 OTHER PERSONNEL SERV	2,175	6,792	825	1,650	1,650	(825)
03 FRINGE BENEFITS	129,813	215,446	256,729	253,392	249,458	7,271
04 OPERATIONAL EXPENSES	126,736	127,247	135,000	143,500	143,500	(8,500)
05 SPECIAL SERVICES	40,867	31,208	60,000	60,000	60,000	-
Total CHIEF ADMINISTRATIVE OFFICE	**749,922**	**944,884**	**1,155,344**	**1,180,312**	**1,180,312**	**(24,968)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01106000								
ADMIN ASSIST CAO	1.00	1.00	0.00	0.00	78,409	82,591	82,591	(4,182)
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	0.00	0.00	166,585	171,583	171,583	(4,998)
DEPUTY CHIEF ADMINISTRATIVE OF	2.00	2.00	0.00	0.00	262,254	266,188	270,122	(7,868)
PROJECT MANAGER	1.00	1.00	0.00	0.00	104,299	107,428	107,428	(3,129)
PROPERTY MANAGER	1.00	1.00	0.00	0.00	91,243	93,980	93,980	(2,737)
Total CHIEF ADMINISTRATIVE OFFICE	**6.00**	**6.00**	**0.00**	**0.00**	**702,790**	**721,770**	**725,704**	**(22,914)**

APPROPRIATION SUPPLEMENT

ORG - 01106000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	450,331	564,190	702,790	721,770	725,704	(22,914)
Total 01 PERSONNEL SERVICES	**450,331**	**564,190**	**702,790**	**721,770**	**725,704**	**(22,914)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	2,175	750	825	1,650	1,650	(825)
51156 UNUSED VACATION TIME PAYOU	-	6,042	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**2,175**	**6,792**	**825**	**1,650**	**1,650**	**(825)**

APPROPRIATION SUPPLEMENT
ORG - 01106000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	6,291	8,585	9,710	10,057	10,114	(404)
52504 MERF PENSION EMPLOYER CONT	73,421	119,572	146,211	158,646	154,655	(8,444)
52917 HEALTH INSURANCE CITY SHARE	50,101	87,289	100,808	84,689	84,689	16,119
Total 03 FRINGE BENEFITS	**129,813**	**215,446**	**256,729**	**253,392**	**249,458**	**7,271**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	112,794	113,072	115,000	120,000	120,000	(5,000)
53705 ADVERTISING SERVICES	-	79	-	-	-	-
53750 TRAVEL EXPENSES	2,996	2,942	3,500	5,000	5,000	(1,500)
53905 EMP TUITION AND/OR TRAVEL REIM	2,819	3,804	4,000	5,000	5,000	(1,000)
54595 MEETING/WORKSHOP/CATERING FOOD	1,969	1,965	3,000	3,500	3,500	(500)
54675 OFFICE SUPPLIES	2,199	2,209	4,500	5,000	5,000	(500)
54705 SUBSCRIPTIONS	337	-	-	-	-	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,624	3,176	5,000	5,000	5,000	-
Total 04 OPERATIONAL EXPENSES	**126,736**	**127,247**	**135,000**	**143,500**	**143,500**	**(8,500)**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	40,851	31,208	60,000	60,000	60,000	-
56240 TRANSPORTATION SERVICES	16	-	-	-	-	-
Total 05 SPECIAL SERVICES	**40,867**	**31,208**	**60,000**	**60,000**	**60,000**	**-**
Total CHIEF ADMINISTRATIVE OFFICE	**749,922**	**944,884**	**1,155,344**	**1,180,312**	**1,180,312**	**(24,968)**

PROGRAM HIGHLIGHTS

FY 2026-2027 STRATEGIC BUDGET PRIORITIES

1. **Economic Development.** In close coordination with the Office of Planning and Economic Development (OPED), the CAO's Office is prioritizing the repositioning of municipally-owned properties for development and the completion of high-impact waterfront and transit-oriented projects:
    - Waterfront Transformation: Supporting the housing and hotel developments at Steelpointe, the demolition and redevelopment of PSEG, the redevelopment of the AGI and former dogtrack/OTB site, and Sliver on the River, as well as developing a boardwalk that connects all of the properties along Bridgeport Harbor.
    - Industrial Reutilization: Executing the demolition and redevelopment of the PSEG site and the Remington Arms property, including the historic shot tower.
    - Transit & Corridor Growth: Repositioning city-owned properties that will foster further development on Main Street (Downtown North), as well as providing support for housing development on Cherry Street adjacent to I-95.
    - Adaptive Reuse: Supporting redevelopment plans for the former Bassick High School, ATT Building, new "Fairfield Residences," 752 East Main Street and the recently cleared Warnaco/Ostermore sites.
    - Total Mortgage Arena: Working in partnership with the Connecticut Department of Economic and Community Development on a public process to determine the future of the Arena building.
2. **Public Facilities Improvements.** The CAO's Office is working closely with Public Facilities on strategic investment in city-owned facilities, including:

- Educational Facilities: Oversight of the construction of Winthrop Elementary, Skane Elementary, and a new dedicated special education school building.
- Civic Improvements: Completing the Margaret Morton Government Center conference room renovations and ramp reconstruction, as well as modernization of the 45 Lyon Terrace bathroom facilities.
- Producto Building: Finalizing the demolition of the Producto building to prepare for future site utilization.

The CAO's Office is also closely coordinating with Public Facilities and the Parks Commission on the effort to roll out free park stickers for Bridgeport residents.

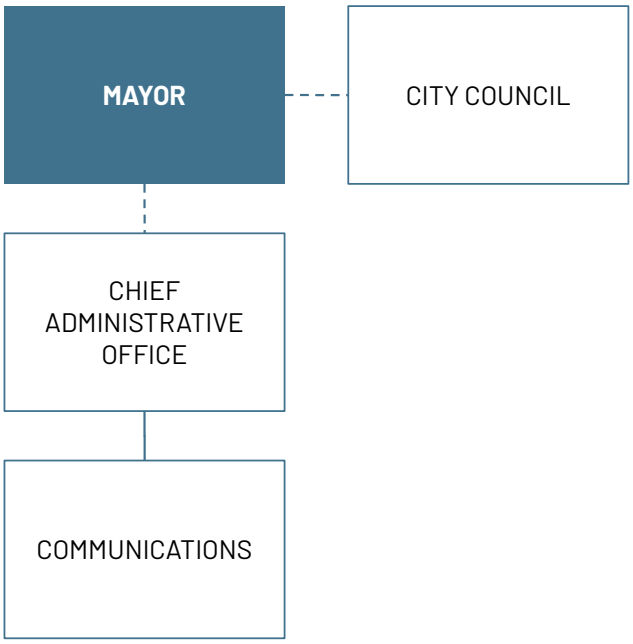
3. **Public Safety Modernization.** The CAO's Office is coordinating with the Police Department, Fire Department, and EOC to modernize the City's emergency response infrastructure, including:
   - Police: Utilizing secured capital funds and a congressional earmark to transition the headquarters at 300 Congress Street facility to a modern, visitor-friendly headquarters. Current capital dollars are being spent on a feasibility study and site selection study. Future phases will involve further planning for the design of the building and cost estimates. These planning phases are essential to the eventual effort to fund and execute the project, including our efforts to apply for grants and aid from the state to complete the project.
   - Fire: Initiating the planning and needs assessment for the Beechmont Avenue Fire Station rebuild, ensuring one of the city's busiest units operates out of a viable, state-of-the-art facility.
   - EOC: Studying the possibility of AI-driven enhancements for the 911 Call Center, including real-time foreign language translation and automated redirection of non-emergency inquiries to improve 911 response times.
4. **Stepping Up Efforts Regarding Blight, Litter and Dumping.** The CAO's Office is working with the Health Department and Public Facilities to step up enforcement and City efforts regarding blight, litter and illegal dumping in the following ways:
   - Revised Blight Ordinance: Implementing the newly enacted blight ordinance which increases enforcement and fines and speeds up the process for addressing blight on private property.
   - Cleaning up City Properties: Deploying blight fines to hire contractors to assist Public Facilities with the regular maintenance and cleanup of city properties.
   - Project Clean Sweep: Implementing a new citywide effort to conduct curb-to-curb street sweeping on all major thoroughfares beginning in late April.
5. **Operational Efficiency & Policy Reform.** The CAO's Office continues its ongoing effort to find opportunities for operational efficiency and to update City policies. Among these efforts are:
   - Policy Modernization: Updating city policies including those governing the use of Artificial Intelligence (AI), Remote Work protocols, and City Vehicle utilization.
   - Regulatory Optimization: Looking to build on the work that was done last year with the Building, Zoning, and other land management departments, the CAO's Office is partnering with ITS to engage Berry Dunn to conduct a comprehensive study of Health Department licensing and code enforcement, aiming to improve the use of current software and technology, as well as create efficiencies.
   - Streamlining Interoffice Referrals and Case Management: Working with Social Services and the Mayor's Office for Re-entry Affairs to better utilize Veoci for case management and interoffice referrals for constituents that come to these offices for services.
6. **Fiscal Responsibility & Grant Strategy.** The CAO's Office has and will continue to work with Finance, OPM, and the Central Grants Department to maintain a balanced budget while limiting the impact on municipal taxpayers by:
   - Taxpayer Protection: Working with Finance/OPM to implement the new grand list revaluation, with a focus on creating a budget that streamlines services, considers opportunities for new revenues, and achieves the best rates on municipal bonding.
   - Grant Maximization: Working with the Central Grants Department to secure and execute competitive grants of various kinds, with a special focus on Community Investment Fund (CIF) grants, Brownfield grants from DECD, the BUILD Grant for the Congress Street Bridge, and congressional earmarks.

7. **Legislative Advocacy.** The Chief Administrative Office is collaborating with the state delegation to secure essential funding and statutory changes, including the following priorities:
   - Advocating for a significant increase in ECS funding, as well as other special allocations to address the financial needs of the Bridgeport Public Schools in the coming years.
   - Seeking state authorization for a new East End School at the former Harding High School site as approved by the Bridgeport Board of Education and City Council.
   - Supporting legislation authorizing a refund of tax and WPCA interest paid by Success Village to Bridgeport and Stratford between July 1, 2022 and 2026 in light of the court-ordered receivership.
   - Securing state grant assistance for priority development projects, particularly from the Community Investment Fund (CIF) and Brownfield Grant programs.

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.



BUDGET DETAIL

Danielle Wedderburn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01107000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	247,107	245,813	192,444	190,905	190,905	1,539
02 OTHER PERSONNEL SERV	-	1,375	-	-	-	-
03 FRINGE BENEFITS	82,199	90,378	85,369	59,428	59,428	25,941
04 OPERATIONAL EXPENSES	-	-	-	7,000	7,000	(7,000)
05 SPECIAL SERVICES	340,267	360,837	375,000	375,000	375,000	-
Total COMMUNICATIONS	**669,574**	**698,403**	**652,813**	**632,333**	**632,333**	**20,480**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01107000								
COMMUNICATION DIRECTOR	1.00	1.00	0.00	0.00	120,344	123,955	123,955	(3,611)
PRESS SECRETARY	1.00	1.00	0.00	0.00	72,100	66,950	66,950	5,150
Total COMMUNICATIONS	**2.00**	**2.00**	**0.00**	**0.00**	**192,444**	**190,905**	**190,905**	**1,539**

APPROPRIATION SUPPLEMENT

ORG - 01107000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	247,107	245,813	192,444	190,905	190,905	1,539
Total 01 PERSONNEL SERVICES	**247,107**	**245,813**	**192,444**	**190,905**	**190,905**	**1,539**
02 OTHER PERSONNEL SERV						
51156 UNUSED VACATION TIME PAYOU	-	1,375	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**-**	**1,375**	**-**	**-**	**-**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	3,376	3,466	2,579	2,691	2,691	(112)
52504 MERF PENSION EMPLOYER CONT	50,392	50,646	39,989	41,866	41,866	(1,877)
52917 HEALTH INSURANCE CITY SHARE	28,431	36,265	42,801	14,871	14,871	27,930
Total 03 FRINGE BENEFITS	**82,199**	**90,378**	**85,369**	**59,428**	**59,428**	**25,941**

APPROPRIATION SUPPLEMENT

ORG - 01107000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES	-	-	-	7,000	7,000	(7,000)
05 SPECIAL SERVICES						
56160 MARKETING SERVICES	340,267	360,837	375,000	375,000	375,000	-
Total 05 SPECIAL SERVICES	**340,267**	**360,837**	**375,000**	**375,000**	**375,000**	**-**
Total COMMUNICATIONS	**669,574**	**698,403**	**652,813**	**632,333**	**632,333**	**20,480**

PROGRAM HIGHLIGHTS

FY 2026-2027 GOALS:

1. Continuing a citywide marketing campaign to highlight all departments, entertainment venues, small businesses, development projects, arts and culture, and education throughout our City.
2. Marketing campaigns that include television, radio, digital marketing, social media, and website.
3. Work with all departments to help with marketing needs: flyers, social media, website, and videos.

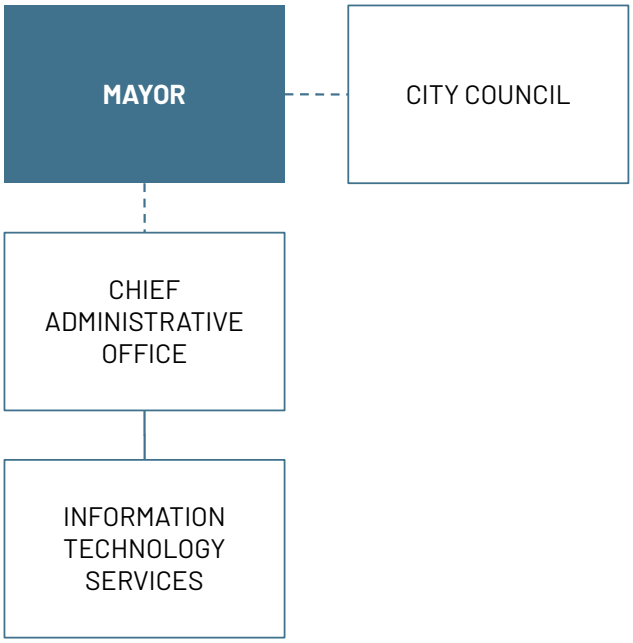
FY 2025-2026 TARGETED ACCOMPLISHMENTS:

1. Multiple City-Wide Marketing Campaigns
2. Health Department COVID-19 Campaign
3. Emergency Communications and Operations Center (EOC) Recruitment Campaign
4. Police Department Campaign
5. Restaurant Week Campaign
6. Bridgeport's first ever Wine Trail
7. Management of the following Facebook accounts: Joe Ganim, City of Bridgeport, Small Minority Business, Health Department, and Animal Control.
8. Management of the following Instagram accounts: Joe Ganim, City of Bridgeport, Small Minority Business and Health and Social Services Department.
9. Management of the following Twitter Accounts: Joe Ganim and the City of Bridgeport.
10. Collaboration with the Director of Public Information for public safety social media accounts on Facebook, Twitter, and Instagram for the Police Department, Fire Department and EOC.
11. Management of Joe Ganim's YouTube Account
12. Management of HOOTSUITE, Critical Mention and Zoom.
13. Collaboration with City staff, departments and elected officials for major City events: the Mayor's Backpack Giveaway, State of the City, Tree Lighting, Seven Parades, multiple 5K Runs, Turkey Giveaway, Trunk-or-Treat, Three King's Day, Toy Giveaway, Black History Month, Women's History Month, Hispanic Heritage Month, Farmer's Markets, Groundbreakings/Ribbon Cuttings, and staff events, etc.

INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

The City's Information Technology Services Department delivers strategic IT vision and enterprise solutions, empowering all departments to achieve their goals, deliver impactful results, and enhance the quality of life for everyone in Bridgeport.



BUDGET DETAIL

Curtis Denton
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01108000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,222,655	1,297,674	1,389,735	1,411,185	1,612,377	(222,642)
02 OTHER PERSONNEL SERV	34,869	38,903	19,000	19,450	19,450	(450)
03 FRINGE BENEFITS	456,331	484,817	491,882	537,130	641,171	(149,289)
04 OPERATIONAL EXPENSES	1,380,243	1,391,368	1,504,700	1,454,700	1,504,700	-
05 SPECIAL SERVICES	1,778,313	2,055,972	2,103,000	2,128,000	2,128,000	(25,000)
06 OTHER FINANCING USES	389,574	398,455	395,000	395,000	395,000	-
Total INFORMATION TECHNOLOGY SERVICES	**5,261,985**	**5,667,189**	**5,903,317**	**5,945,465**	**6,300,698**	**(397,381)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01108000								
APPLICATION SPECIALIST	1.00	1.00	0.00	0.00	92,500	97,500	97,500	(5,000)
COMPUTER SYSTEMS ANALYST	1.00	1.00	0.00	0.00	103,764	106,877	106,877	(3,113)
DATA ARCHITECT	1.00	1.00	0.00	0.00	109,155	109,155	109,155	0
GIS TECHNICIAN	1.00	1.00	0.00	0.00	61,307	61,307	61,307	0
INFORMATION TECH SECURITY SPEC	1.00	1.00	0.00	0.00	85,000	87,550	87,550	(2,550)
ITS DIRECTOR	1.00	1.00	0.00	0.00	166,763	171,766	171,766	(5,003)
JR NETWORK ENGINEER	0.00	1.00	1.00	0.00	0	0	75,000	(75,000)
NETWORK ARCHITECT	1.00	1.00	0.00	0.00	113,000	113,000	113,000	0
PROJECT MANAGER	1.00	2.00	1.00	0.00	104,230	107,357	214,785	(110,555)
SERVER SPECIALIST	1.00	1.00	0.00	0.00	97,500	97,500	97,500	0
SPECIAL PROJECT COORDINATOR	0.00	1.00	1.00	0.00	0	0	82,549	(82,549)
SPECIAL PROJECT MGR GIS	1.00	1.00	0.00	0.00	88,562	91,219	91,219	(2,657)
SUPPORT SPECIALIST I (35 HRS)	1.00	1.00	0.00	0.00	66,572	66,572	66,572	0
SUPPORT SPECIALIST II (35 HRS)	4.00	3.00	0.00	1.00	251,382	251,382	187,597	63,785
Total INFORMATION TECHNOLOGY SERVICES	**15.00**	**17.00**	**3.00**	**1.00**	**1,339,735**	**1,361,185**	**1,562,377**	**(222,642)**

The Legislative intent is to reclassify a Support Specialist II position to a Junior Network Engineer.

The Legislative intent is to transfer two data technology positions (Project Manager and Special Project Coordinator) under the Police Department to ITS.

APPROPRIATION SUPPLEMENT

ORG - 01108000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,172,655	1,297,674	1,339,735	1,361,185	1,562,377	(222,642)
51099 CONTRACTED SALARIES	50,000	-	50,000	50,000	50,000	-
Total 01 PERSONNEL SERVICES	**1,222,655**	**1,297,674**	**1,389,735**	**1,411,185**	**1,612,377**	**(222,642)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	3,887	5,260	6,000	6,000	6,000	-
51108 REGULAR 1.5 OVERTIME PAY	2,395	3,123	3,000	3,000	3,000	-
51116 HOLIDAY 2X OVERTIME PAY	781	542	1,000	1,000	1,000	-
51140 LONGEVITY PAY	6,225	7,200	9,000	9,450	9,450	(450)
51155 UNUSED PERSONAL TIME PAYOUT	-	623	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	11,180	11,716	-	-	-	-
51400 GENERAL STIPENDS	10,400	10,440	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**34,869**	**38,903**	**19,000**	**19,450**	**19,450**	**(450)**
03 FRINGE BENEFITS						
52360 MEDICARE	15,698	16,634	17,616	16,656	19,256	(1,640)
52385 SOCIAL SECURITY	-	-	4,631	4,631	4,631	-
52504 MERF PENSION EMPLOYER CONT	241,859	250,989	262,604	281,382	315,482	(52,878)
52917 HEALTH INSURANCE CITY SHARE	198,775	217,194	207,031	234,461	301,802	(94,771)
Total 03 FRINGE BENEFITS	**456,331**	**484,817**	**491,882**	**537,130**	**641,171**	**(149,289)**
04 OPERATIONAL EXPENSES						
53720 TELEPHONE SERVICES	1,175,734	1,186,884	1,200,000	1,100,000	1,150,000	50,000
53905 EMP TUITION AND/OR TRAVEL REIM	-	6,000	6,000	6,000	6,000	-
54555 COMPUTER SUPPLIES	13,000	12,952	13,000	13,000	13,000	-
54675 OFFICE SUPPLIES	10,068	4,189	4,200	4,200	4,200	-
55055 COMPUTER EQUIPMENT	181,440	181,343	281,500	331,500	331,500	(50,000)
Total 04 OPERATIONAL EXPENSES	**1,380,243**	**1,391,368**	**1,504,700**	**1,454,700**	**1,504,700**	**-**
05 SPECIAL SERVICES						
56050 COMPUTER EQUIP MAINT SERVICE	329,475	399,874	450,000	450,000	450,000	-
56055 COMPUTER SERVICES	1,370,580	1,576,097	1,573,000	1,598,000	1,598,000	(25,000)
56165 MANAGEMENT SERVICES	78,258	80,000	80,000	80,000	80,000	-
Total 05 SPECIAL SERVICES	**1,778,313**	**2,055,972**	**2,103,000**	**2,128,000**	**2,128,000**	**(25,000)**
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	389,574	398,455	395,000	395,000	395,000	-
Total 06 OTHER FINANCING USES	**389,574**	**398,455**	**395,000**	**395,000**	**395,000**	**-**
Total INFORMATION TECHNOLOGY SERVICES	**5,261,985**	**5,667,189**	**5,903,317**	**5,945,465**	**6,300,698**	**(397,381)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Improve overall security by implementing additional safeguards for users with elevated access.
2. Enhance data governance practices and improve the security of information assets through additional security controls, training, and end-user education.

3. Collaborate closely with regulatory departments to continue implementing the recommendations of the Permitting Study, increasing efficiencies for the applicants.
4. Continue upgrading key applications, server operating systems, and SQL databases to the latest builds/versions to enhance performance and strengthen security.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to strengthen the City's security posture to protect critical data and infrastructure.
2. Refresh the citywide network hardware that will hit end of support (EOS) over the next 2 years.
3. Migrate the EERP and EPL systems to a cloud-based platform in response to vendor plans to deprecate on-premises deployments within the next five years.
4. Collaborating with the Communications Department to ensure the City website and all online platforms achieve full compliance with the upcoming Americans with Disabilities Act (ADA) regulations, set to be implemented over the next three years.
5. Continue to advise and support new technologies for the Public Safety Departments.
6. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the Chief Administrative Office (CAO) and the Office of Policy and Management (OPM) to expand and improve the City's capability to analyze issues and make data driven decisions.
7. Continue to develop and implement additional computer literacy and information security training for the workforce to minimize risk.
8. Continue to expand the rollout of document management systems.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Conduct ongoing evaluation and refinement of IT infrastructure and policies to ensure alignment with organizational objectives, industry standards, and emerging technologies.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Complete the update of all technology-related policies and procedures within ITS, including those for public safety applications and Tyler Tech applications, to ensure business continuity. This update will be prioritized within the budget to align with strategic objectives for maintaining operational stability. (MG3)

   6 Months Status: *Continue the process of documenting standard operating procedures (SOPs).*

2. Collaborate closely with regulatory departments to implement the recommendations of the Permitting Study, aiming to reduce wait times, improve efficiency, and enhance overall service delivery.

   6 Months Status: *In the process of merging the zoning and building processes into a single permit, with expected completion in April–May 2026.*

3. Complete the implementation of the enterprise workforce management platform to streamline time tracking and attendance processes, improving efficiency and accuracy across the organization.

   6 Month Status: *Expected to be completed by the end of fiscal year 2026.*

4. Enhance IT project delivery by implementing effective change management strategies and conducting comprehensive process assessments to drive efficiency and successful outcomes.

   6 Month Status: *ITS has begun implementing structured change management practices and conducting targeted process assessments to improve IT project delivery, while also researching the creation of a governance board to review and approve technology-related change management efforts.*

5. Continue upgrading key applications, server operating systems, and SQL databases to the latest builds/versions to enhance performance and strengthen security.

6 Month Status: *We continue to upgrade servers and applications as required to meet lifecycle and security standards. Additionally, we are in the process of upgrading Windows Server 2019 and 2022 to Windows Server 2025 and have begun migrating SQL Servers to SQL Server 2025 across all enterprise applications.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Refresh the citywide network hardware that will hit end of support (EOS) in the next 3 years.

   6 Month Status: *As funding is available, the ITS Department continues upgrading network switching infrastructure at core sites and then will expand the refresh to peripheral sites. The primary limitation is the availability of funding for hardware. During this process, the department is also cleaning up network closets, cabling, and overall network structure.*

2. Collaborating with the Communications Department to ensure the City website and all online platforms achieve full compliance with the upcoming Americans with Disabilities Act (ADA) regulations, set to be implemented over the next three years.

   6 Month Status: *Implemented and enhanced ADA accessibility tools on the website, including language translation and support for visual impairments. Additionally, working with the Communications Department to inform and guide departments on ADA requirements as they relate to website content.*

3. Continue to advise and support new technologies for the Public Safety Departments.

   6 Month Status: *ITS continues to work closely with Public Safety to modernize, improve, and standardize IT technology across departments, ensuring that all core systems and functions remain reliable and operational.*

4. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the Chief Administrative Office (CAO) and the Office of Policy and Management (OPM) to expand and improve the City's capability to analyze issues and make data driven decisions.

   6 Month Status: *Implemented Power BI capabilities into the City website and working with departments to identify key performance indicators that provide value both externally and internally to support informed decision-making.*

5. Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.

   6 Month Status:

   - *Training Development: Ongoing; efforts focus on enhancing computer literacy and information security training to address evolving threats.*
   - *Phishing Simulations: Regular phishing campaigns are conducted, with remedial training provided for employees who need additional education.*

6. Continue to expand the rollout of Tyler Content Management (TCM) across departments.

   6 Months Status: *Ongoing expansion of the documents in the system.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Conduct ongoing evaluation and refinement of IT infrastructure and policies to ensure alignment with organizational objectives, industry standards, and emerging technologies.

   6 Month Status: *ITS is continuing the ongoing process of evaluating and updating policies and procedures to stay aligned with industry best practice. An AI policy will soon be issued citywide to provide guidance on the responsible use of artificial intelligence.*

2. Collaborate with stakeholders to expand and enhance broadband access throughout the City, ensuring greater connectivity, and bridging the digital divide.

   6 Months Status: *Work with stakeholders to expand and increase broadband access in the City.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
Complete the update of all technology-related policies and procedures within ITS, including those for public safety applications and Tyler Tech applications, to ensure business continuity. This update will be prioritized within the budget to align with strategic objectives for maintaining operational stability.	55%	90%	The project is expected to be near completion by the end of FY 2026. This remains a departmental priority; however, with a lean team, it presents challenges to allocate sufficient time for staff to update internal policies and procedures.
Collaborate closely with regulatory departments to implement the recommendations of the Permitting Study, aiming to reduce wait times, improve efficiency, and enhance overall service delivery.	25%	50%	ITS is implementing the goals of the permitting study in collaboration with regulatory departments. We are currently merging permits and plans into a single, seamless process to improve efficiency while working with departments to develop standard operating procedures (SOPs). The biggest challenge has been coordination and reaching agreement among departments, followed by building out the process in the test environment for thorough testing before migrating to the production environment for implementation. While necessary, this is a time-consuming process.
Complete the implementation of the enterprise workforce management platform to streamline time tracking and attendance processes, improving efficiency and accuracy across the organization.	20%	100%	The project is expected to be completed and rolled out to departments before the end of FY 2026. The biggest challenges remain implementing the project while updating policies, procedures, and trainings, identifying and correcting process issues, and managing staff capacity across the city to take on an the implementation process. These are the same challenges with any implementation.
Enhance IT project delivery by implementing effective change management strategies and conducting comprehensive process assessments to drive efficiency and successful outcomes.	40%	85%	Internal processes, procedures, and systems have been established. The next step is to implement a change management committee, ensuring a thoughtful and consistent evaluation process. This initiative will extend beyond FY 2026 to ensure stakeholder buy-in and successful implementation. I believe it is essential for establishing long-term, sustainable management practices for technology.
Continue upgrading key applications, server operating systems, and SQL databases to the latest builds/versions to enhance performance and strengthen security.	100%	100%	This is an ongoing process, which is successful thanks to the strong team members on the enterprise team who understand security and lifecycle needs.
Refresh the citywide network hardware that will hit end of support (EOS) over the next 3 years.	15%	20%	Availability of funding limits the refresh of EOS hardware.

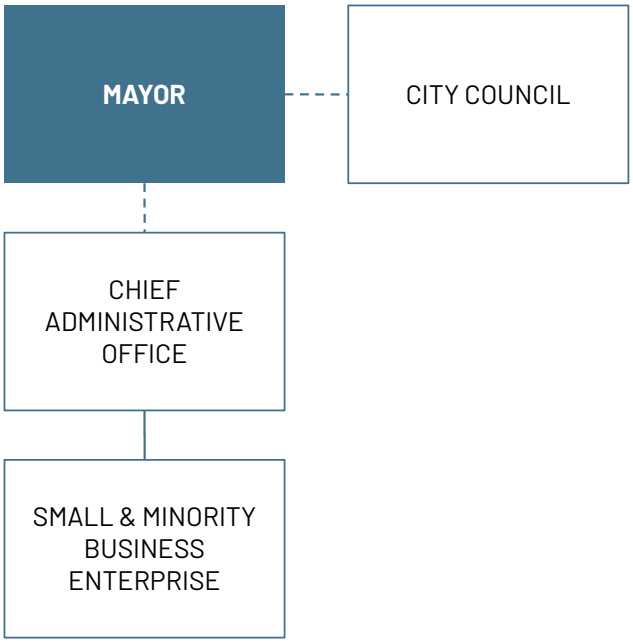
FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
Collaborating with the Communications Department to ensure the City website and all online platforms achieve full compliance with the upcoming Americans with Disabilities Act (ADA) regulations, set to be implemented over the next three years.	80%	100%	Implemented new tools on the website.
Continue to advise and support new technologies for the Public Safety Departments.	100% (ongoing)	100% (ongoing)	The retirement of key personnel in the department presents significant challenges for knowledge transfer and business continuity, particularly regarding technology tools and ongoing projects.

SMALL AND MINORITY BUSINESS ENTERPRISE

MISSION STATEMENT

The priority of Small and Minority Business Enterprise (SMBE) is developing and enhancing the expansion of small businesses in the City of Bridgeport through reliable and proven programs that educate, expand, and expose small, minority and women owned businesses 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.



BUDGET DETAIL

Jason Chandersingh
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01112000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	197,158	193,812	214,679	219,489	219,489	(4,810)
02 OTHER PERSONNEL SERV	-	-	900	900	900	-
03 FRINGE BENEFITS	57,705	79,670	90,751	99,005	99,005	(8,254)
04 OPERATIONAL EXPENSES	5,725	9,925	10,500	10,500	10,500	-
05 SPECIAL SERVICES	171,470	170,000	31,200	31,200	31,200	-
Total SMALL AND MINORITY BUSINESS ENTERPRISE	**432,057**	**453,407**	**348,030**	**361,094**	**361,094**	**(13,064)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01112000								
ADMIN ASSIST MBE	1.00	1.00	0.00	0.00	54,391	54,391	54,391	0
SPECIAL PROJECT COORDINATOR	2.00	2.00	0.00	0.00	160,288	165,098	165,098	(4,810)
Total SMALL AND MINORITY BUSINESS ENTERPRISE	**3.00**	**3.00**	**0.00**	**0.00**	**214,679**	**219,489**	**219,489**	**(4,810)**

APPROPRIATION SUPPLEMENT

ORG - 01112000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	197,158	193,812	214,679	219,489	219,489	(4,810)
Total 01 PERSONNEL SERVICES	**197,158**	**193,812**	**214,679**	**219,489**	**219,489**	**(4,810)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	-	900	900	900	-
Total 02 OTHER PERSONNEL SERV	**-**	**-**	**900**	**900**	**900**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	2,710	2,759	2,902	2,936	2,936	(34)
52385 SOCIAL SECURITY	2,414	1,342	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	31,532	34,932	44,610	48,134	48,134	(3,524)
52917 HEALTH INSURANCE CITY SHARE	21,049	40,637	43,239	47,935	47,935	(4,696)
Total 03 FRINGE BENEFITS	**57,705**	**79,670**	**90,751**	**99,005**	**99,005**	**(8,254)**

APPROPRIATION SUPPLEMENT

ORG - 01112000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	400	466	600	600	600	-
53705 ADVERTISING SERVICES	-	-	3,000	2,000	2,000	1,000
53750 TRAVEL EXPENSES	-	-	900	500	500	400
54595 MEETING/WORKSHOP/CATERING FOOD	660	1,000	1,000	1,400	1,400	(400)
54675 OFFICE SUPPLIES	2,665	4,866	3,000	3,000	3,000	-
55150 OFFICE EQUIPMENT	2,000	3,593	2,000	3,000	3,000	(1,000)
Total 04 OPERATIONAL EXPENSES	**5,725**	**9,925**	**10,500**	**10,500**	**10,500**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	171,470	170,000	30,000	30,000	30,000	-
59015 PRINTING SERVICES	-	-	1,200	1,200	1,200	-
Total 05 SPECIAL SERVICES	**171,470**	**170,000**	**31,200**	**31,200**	**31,200**	**-**
Total SMALL AND MINORITY BUSINESS ENTERPRISE	**432,057**	**453,407**	**348,030**	**361,094**	**361,094**	**(13,064)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue support for businesses through access to capital and procurement opportunities. (MG6)
2. Staff development and retention.
3. Providing small and minority businesses with opportunities to engage in citywide sustainability efforts.
4. Increase community engagement.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Expand Community Programs:
   A. Launch new initiatives to boost community involvement in city planning and environmental sustainability.
   B. Foster partnerships with educational institutions promote civic engagement and address disparities within City purchasing.
2. Expand Small Business Access to capital programming by creating new partnerships with additional local financial institutions.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Enhance the operational capacities of small and minority-owned businesses through comprehensive training programs, focusing on digital transformation, financial management, and leadership development to ensure they are well-equipped to scale. (MG6)
2. Develop and implement innovative financial programs and partnerships to increase access to funding for small and minority-owned businesses. This includes creating microloan opportunities and collaborating with financial institutions to establish favorable lending terms. (MG6)
3. Create platforms and events that foster networking among small and minority-owned businesses, industry leaders, and potential investors. This includes hosting business expos, mentorship programs, and community forums to promote collaboration and knowledge sharing within the entrepreneurial ecosystem. (MG6)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Increasing Local Business Engagement

   6 Month Status: *Ongoing. Business newsletters are distributed, and monthly networking events are held.*

2. Streamline Business Licensing Process

   6 Month Status: *Ongoing. Staff trainings have been conducted.*

3. Enhance Business Support Services

   6 Month Status: *Business Advisory Programs have been conducted.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Hosted a variety of Small Business Networking events.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#3	100%	100%	Programs working in favor of SMBE.
MT#1	100%	100%	Projects exceeded goals.
MT#2	100%	100%	Eight events, each event over capacity was goal. Currently at 16.

DEPARTMENT SERVICE INDICATORS:

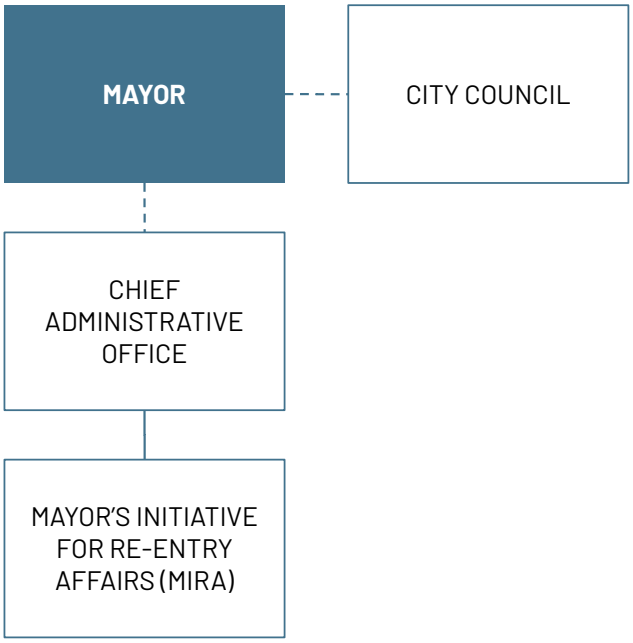
SMALL AND MINORITY BUSINESS ENTERPRISE	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
PUBLIC AWARENESS EVENTS							
Number of Events	4	12	50	50	30	50	50
Attendance at Public Awareness	111	300	150	150	42	150	150
Total Number of People Impacted by Programming	**150**	**600**	**500**	**500**	**42**	**500**	**500**
MINORITY OWNED BUSINESSES							
New Businesses Registered	91	25	40	40	17	40	40
African American Businesses	33	23	30	30	16	30	30
Hispanic Businesses	12	1	10	10	1	10	10
Causian Businesses	4	1	5	5	-	5	5
Other Businesses	5	-	-	-	-	-	-

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.



BUDGET DETAIL

Toshirea Jackson
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01113000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	143,923	153,759	178,805	198,908	208,908	(30,103)
03 FRINGE BENEFITS	60,548	26,271	48,842	61,414	63,752	(14,910)
04 OPERATIONAL EXPENSES	5,200	3,821	9,400	18,700	18,700	(9,300)
05 SPECIAL SERVICES	18,312	2,836	81,000	91,000	91,000	(10,000)
Total MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	**227,983**	**186,688**	**318,047**	**370,022**	**382,360**	**(64,313)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01113000								
ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	71,855	74,011	84,011	(12,156)
CLERICAL ASSISTANT	0.00	0.50	0.50	0.00	0	25,000	25,000	(25,000)
DATA ANALYST	1.00	1.00	0.00	0.00	56,950	54,897	54,897	2,053
Total MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	**2.00**	**2.50**	**0.50**	**0.00**	**128,805**	**153,908**	**163,908**	**(35,103)**

Department requested .5 Clerical Assistant in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01113000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	111,343	117,519	128,805	153,908	163,908	(35,103)
51099 CONTRACTED SALARIES	32,580	36,240	50,000	45,000	45,000	5,000
Total 01 PERSONNEL SERVICES	**143,923**	**153,759**	**178,805**	**198,908**	**208,908**	**(30,103)**
03 FRINGE BENEFITS						
52360 MEDICARE	1,579	1,854	1,707	2,232	2,377	(670)
52385 SOCIAL SECURITY	691	1,513	2,842	1,550	1,550	1,292
52504 MERF PENSION EMPLOYER CONT	20,432	18,894	14,931	28,270	30,463	(15,532)
52917 HEALTH INSURANCE CITY SHARE	37,846	4,010	29,362	29,362	29,362	-
Total 03 FRINGE BENEFITS	**60,548**	**26,271**	**48,842**	**61,414**	**63,752**	**(14,910)**

APPROPRIATION SUPPLEMENT

ORG - 01113000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	500	600	600	(100)
53705 ADVERTISING SERVICES	1,250	-	1,300	5,000	5,000	(3,700)
53750 TRAVEL EXPENSES	660	927	1,000	3,000	3,000	(2,000)
54595 MEETING/WORKSHOP/CATERING FOOD	-	-	2,000	3,500	3,500	(1,500)
54675 OFFICE SUPPLIES	910	826	1,000	1,000	1,000	-
54705 SUBSCRIPTIONS	-	-	500	500	500	-
54725 POSTAGE	-	-	300	300	300	-
55150 OFFICE EQUIPMENT	427	2,069	2,800	4,800	4,800	(2,000)
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,952	-	-	-	-	-
Total 04 OPERATIONAL EXPENSES	**5,200**	**3,821**	**9,400**	**18,700**	**18,700**	**(9,300)**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	18,312	2,836	80,000	90,000	90,000	(10,000)
59015 PRINTING SERVICES	-	-	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**18,312**	**2,836**	**81,000**	**91,000**	**91,000**	**(10,000)**
Total MAYOR'S INITIATIVE FOR REENTRY AFFAIRS	**227,983**	**186,688**	**318,047**	**370,022**	**382,360**	**(64,313)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Improve access to education, workforce development, and essential services by creating wrap-around support in collaboration with community and state colleges, leveraging the Amplify Grant Reentry and the SNAP Employment and Training Program.
2. Secure sustainable partnership with the City's Small and Minority Business Enterprise department (SMBE) to support 50 + returning citizens/entrepreneurs with business registration, micro grants and contracting pathways.
3. Improve housing placement outcome by 25% by connecting participants to vetted landlords for housing opportunities.
4. Increase MIRA community intake by 40% through streamlined digital applications, mobile outreach, and neighborhood pop-up registration events in collaboration with Park City Communities for the Choice Neighborhood Initiative grant.
5. Deploy updated Welcome Home Kits (duffle bags for returning citizens that includes workforce, housing and voting rights restorative information).

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Digitization of MIRA paper records through internship pipelines, software, improving efficiency, and long-term data preservation.
2. Updated CT Department of Motor Vehicles (DMV) Memorandum of Understanding, long-term partnership.
3. Expand anti-violence and intervention programming by training 10 credible messengers and embedding them into the community.
4. Expungement (Pardon) and Clean Slate programming.
5. Collaborate with the Bridgeport Public Library to create an entrepreneurial hub at the Main Branch.

6. Create a measurable economic impact framework for MIRA social enterprise tied to city goals (jobs created, housing, units activated, and neighborhood outcomes).

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. A research paper examining the impact of public safety and the reduction in recidivism resulting from MIRA services since the program's inception.
2. Develop a Reform Affairs Program with the CT Department of Corrections (DOC).
3. Program expansion and grant opportunities.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Create Wrap Around Services in Partnership with University of Bridgeport's City of Bridgeport's American Rescue Plan Act (ARPA) Funded Reentry.

   6 Month Status: *We achieved this goal with the implementation of our pilot MIRA Construction management OSHA 30 program in collaboration with Generation of Leaders and CT State Community College.*

2. Annual Reentry Entrepreneurial Training and PITCH competition in Collaboration with CT State College (WERTH Center) and Entrepreneur Foundation.

   6 Month Status: *Ongoing.*

3. Financial Literacy Program and Curriculum at HomeBridge with Connecticut Association for Human Services (CAHS).

   6 Month Status: *Ongoing.*

4. Anti-Violence And Intervention Programming with Credible Messengers.

   6 Month Status: *Delayed awaiting State grant funding approval.*

5. Resupply Emergency Backpacks and duffel bags for Men and Women Returning Home.

   6 Month Status: *Ongoing.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Digitize MIRA Physical Records.

   6 Month Status: *Delayed staffing, software needed.*

2. Updated CT Department of Motor Vehicles (DMV) Memorandum of Understanding, long-term partnership.

   6 Month Status: *: Ongoing. MIRA waiver in place.*

3. Entrepreneurial Hub Space at Bridgeport Public Library (Broad Street).

   6 Month Status: *Planning stage.*

FY 2025-2026 LONG-TERM GOAL STATUS:

A research paper examining the impact of public safety and the reduction in recidivism resulting from MIRA services since the program's inception.

6 Month Status: *Delayed. A new university partnership is needed.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	50%	50%	Build up partnerships with SMBE.
ST#2	100%	100%	Established partnership and funding for program at University of Bridgeport. More funding was procured from United Way Social Equity Fund.
ST#3	50%	40%	In progress.
ST#4	100%	100%	In partnership with CHAS, programming is running smoothly.
ST#5	50%	40%	Anti-violence and intervention programming with credible messengers has not taken off. Need more coordination with Bridgeport Police and affiliated community organizations.
ST #6	65%	50%	Need to re-order backpacks and duffel bags.
ST #7	100%	0%	Clean Slate Legislation although passed was delayed due to technical issues on the state level.
MT#1	50%	100%	Need to connect with interns to complete digitization of MIRA records.
MT#2	65%	60%	Following up with DMV and the City Attorney's office.
LT#1	0%	40%	MIRA will Partner with academic institutions or research organizations to ensure data accuracy and credibility.

DEPARTMENT SERVICE INDICATORS:

MAYOR'S INITATIVE FOR REENTRY AFFAIRS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Public Awareness / Community Events	46	50	65	65	26	65	65
Attendance at Public Awareness Events	1,380	1,498	2,300	2,300	758	2,300	2,300
Total Number of People I impacted by Programming	1,104	1,223	1,300	1,300	620	1,300	1,300
New MIRA Participants Registered	278	292	760	760	159	760	760
Participant Referrals	139	147	250	250	79	250	250
Participant Employment Placement	38	42	135	135	28	135	135
Participant Housing Placement	25	29	60	60	16	60	60
Participant Health and Education Placement	13	20	60	60	14	60	60

PUBLIC SAFETY DIVISIONS

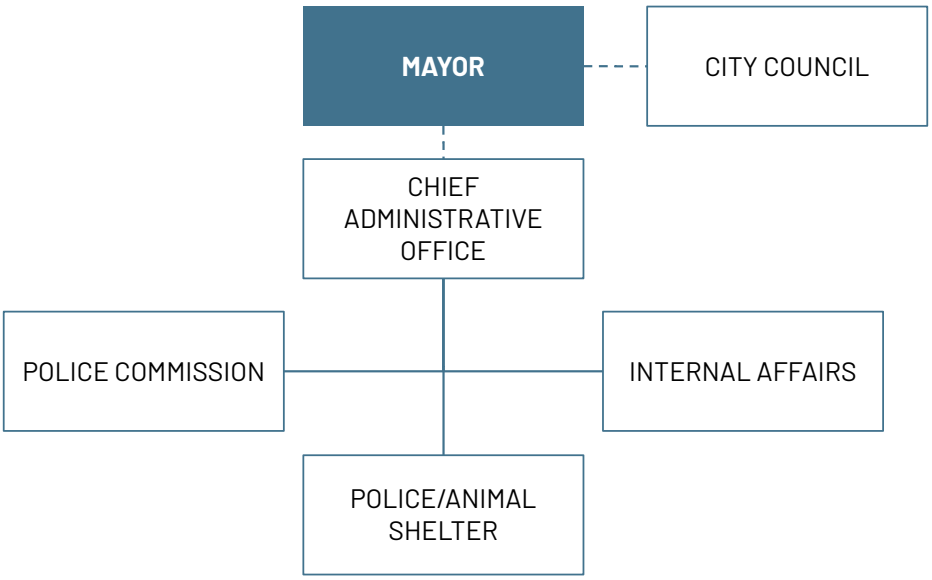


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POLICE DEPARTMENT

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 the 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 always being open and honest with the public. We will also have a duty to protect informants and confidential information.

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

BUDGET DETAIL

Roderick Porter
Chief of Police

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01250000						
41345 ATV / DIRT BIKE FEES	1,000	-	-	-	-	-
41362 JUNK DEALER PERMIT	2,460	700	1,547	1,547	1,547	-
41363 AUCTIONEER LICENSE	-	-	150	150	150	-
41364 OUTDOOR EXHIBITION LICENSE	-	-	1,000	1,000	1,000	-
41365 ACCIDENT TOWERS LIST PERMIT	40,600	13,550	5,000	5,000	5,000	-
41366 REDEEMED VEHICLES SURCHARGE	-	-	30,000	-	-	(30,000)
41367 ABANDONED VEHICLES SURCHARGE	-	-	7,585	7,585	7,585	-
41373 POLICE CERTIFICATION REIMBURSE	-	10	-	-	-	-
41374 VEHICLE SURCHARGE	-	-	2,000	2,000	2,000	-
41380 POLICE DEPT TELEPHONE COMMISSI	-	-	500	500	500	-
41416 TRAFFIC CAMERA REVENUE	-	-	50,000	50,000	50,000	-
41512 RECLAIMED DOG	14,275	12,766	12,150	12,150	12,150	-
41538 COPIES	-	-	5,000	5,000	5,000	-
41593 PUBLIC HALL PERMIT	470	600	818	818	818	-
41642 PERMITS	52,926	52,078	70,351	70,351	70,351	-
41643 SPECIAL EVENTS OT REIMBURSEMNT	-	479,718	350,000	350,000	350,000	-
41644 OUTSIDE OVERTIME REIMBURSEMENT	7,105,696	7,586,294	5,900,000	6,800,000	6,800,000	900,000
41645 OUTSIDE OVERTIME SURCHARGE	460,169	396,991	460,000	460,000	460,000	-
41646 TOWING FINES	-	33,475	10,000	10,000	10,000	-
41647 VENDORANNUALREGISTRATIONFEES	22,465	31,210	22,619	22,619	22,619	-
41649 POLICE REPORTS	41,294	37,331	42,174	42,174	42,174	-
41651 COMMERCIAL ALARMS 54%	-	70	5,000	5,000	5,000	-
41652 RESIDENTIAL ALARMS 46%	-	-	200	200	200	-
41683 SCHOOL BUS VIOLATION FINES	-	1,143,545	1,100,000	1,100,000	1,100,000	-
41684 CITY FINGER PRINT FEE	15,144	9,739	-	-	-	-
Total POLICE ADMINISTRATION	**7,756,498**	**9,798,077**	**8,076,094**	**8,946,094**	**8,946,094**	**870,000**

APPROPRIATION SUMMARY

ORG - 01250000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	8,728	5,068	5,000	5,000	5,000	-
02 OTHER PERSONNEL SERV	(9,887)	(306,524)	15,151,977	16,290,192	16,290,192	(1,138,215)
03 FRINGE BENEFITS	11,751,536	11,839,780	12,502,569	12,736,258	12,736,258	(233,689)
04 OPERATIONAL EXPENSES	2,215,792	2,365,894	2,334,629	2,558,629	2,558,629	(224,000)
05 SPECIAL SERVICES	1,563,346	1,694,215	1,575,853	1,575,853	1,575,853	-
06 OTHER FINANCING USES	21,565,006	22,840,365	22,797,163	22,797,163	22,797,163	-
Total POLICE ADMINISTRATION	**37,094,521**	**38,438,798**	**54,367,191**	**55,963,095**	**55,963,095**	**(1,595,904)**

ORG - 01251000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	14,483,190	17,769,431	19,929,516	20,099,466	20,099,466	(169,950)
02 OTHER PERSONNEL SERV	13,962,312	12,969,623	188,671	183,421	183,421	5,250
03 FRINGE BENEFITS	13,772,136	13,718,385	11,243,607	11,874,688	11,874,688	(631,081)
Total POLICE PATROL	**42,217,638**	**44,457,439**	**31,361,794**	**32,157,575**	**32,157,575**	**(795,781)**

ORG - 01252000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	3,206,829	3,540,733	4,616,463	4,620,559	4,567,783	48,680
02 OTHER PERSONNEL SERV	2,927,267	1,980,672	59,775	57,300	57,300	2,475
03 FRINGE BENEFITS	2,847,856	2,488,497	2,373,160	2,555,829	2,542,015	(168,855)
Total POLICE DETECTIVE UNIT	**8,981,953**	**8,009,902**	**7,049,398**	**7,233,688**	**7,167,098**	**(117,700)**

ORG - 01253000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	697,351	870,163	922,099	913,816	913,816	8,283
02 OTHER PERSONNEL SERV	535,336	452,460	4,500	4,650	4,650	(150)
03 FRINGE BENEFITS	476,019	519,498	430,967	427,896	427,896	3,071
Total POLICE TRAFFIC	**1,708,706**	**1,842,122**	**1,357,566**	**1,346,362**	**1,346,362**	**11,204**

ORG - 01254000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	486,069	979,593	1,081,743	1,082,606	1,082,606	(863)
02 OTHER PERSONNEL SERV	367,354	560,534	9,375	10,275	10,275	(900)
03 FRINGE BENEFITS	505,473	671,212	571,786	639,268	639,268	(67,482)
Total POLICE NARCOTICS AND VICE	**1,358,896**	**2,211,340**	**1,662,904**	**1,732,149**	**1,732,149**	**(69,245)**

ORG - 01255000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	77,763	86,981	87,153	87,153	87,153	-
02 OTHER PERSONNEL SERV	73,926	73,376	375	450	450	(75)
03 FRINGE BENEFITS	8,591	70,615	55,359	67,195	67,195	(11,836)
Total POLICE TRAINING	**160,281**	**230,972**	**142,887**	**154,798**	**154,798**	**(11,911)**

ORG - 01256000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	337,243	383,725	530,924	526,703	583,406	(52,482)
02 OTHER PERSONNEL SERV	13,854	88,636	4,674	4,899	4,899	(225)
03 FRINGE BENEFITS	176,349	177,470	256,071	244,088	256,064	7
Total POLICE RECORDS	**527,445**	**649,832**	**791,669**	**775,690**	**844,369**	**(52,700)**

ORG - 01257000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	417,182	568,596	799,792	793,372	793,372	6,420
02 OTHER PERSONNEL SERV	597,258	490,295	9,525	8,925	8,925	600
03 FRINGE BENEFITS	453,468	437,659	439,408	430,353	430,353	9,055
Total POLICE COMMUNICATIONS	**1,467,908**	**1,496,550**	**1,248,725**	**1,232,650**	**1,232,650**	**16,075**

ORG - 01258000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	2,917,537	3,467,952	4,760,016	5,000,122	4,971,910	(211,894)
02 OTHER PERSONNEL SERV	2,183,155	1,861,592	25,825	27,495	27,495	(1,670)
03 FRINGE BENEFITS	2,698,150	2,247,011	2,689,660	2,776,765	2,768,421	(78,761)
Total POLICE AUXILLIARY SERVICE	**7,798,842**	**7,576,555**	**7,475,501**	**7,804,382**	**7,767,826**	**(292,325)**

ORG - 01259000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	2,415,013	3,261,373	3,823,181	3,754,783	3,564,806	258,375
02 OTHER PERSONNEL SERV	1,203,565	1,191,872	25,925	20,525	20,525	5,400
03 FRINGE BENEFITS	1,573,955	1,300,738	1,345,688	1,208,015	1,096,412	249,276
Total POLICE UNASSIGNED	**5,192,533**	**5,753,982**	**5,194,794**	**4,983,323**	**4,681,743**	**513,051**

ORG - 0125A000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV	1,436,150	1,400,607	1,160,000	1,160,000	1,160,000	-
03 FRINGE BENEFITS	336,535	395,882	-	-	-	-
Total POLICE SPECIAL EVENTS OVERTIME	**1,772,684**	**1,796,489**	**1,160,000**	**1,160,000**	**1,160,000**	**-**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01251000								
ATTRITION	(7.00)	(10.00)	0.00	0.00	(700,000)	(575,000)	(574,999)	(125,001)
DETENTION OFFICER	10.00	9.00	0.00	1.00	454,530	409,077	409,077	45,453
DETENTION OFFICER PRE 6/09	6.00	6.00	0.00	0.00	296,550	285,450	285,450	11,100
POLICE CAPTAIN	5.00	5.00	0.00	0.00	655,685	637,235	637,235	18,450
POLICE DETECTIVE	11.00	11.00	0.00	0.00	1,082,338	1,081,363	1,081,363	975
POLICE LIEUTENANT	8.00	9.00	1.00	0.00	922,024	1,032,935	1,032,935	(110,911)
POLICE OFFICER	165.00	163.00	0.00	2.00	14,069,383	13,921,179	13,921,179	148,204
POLICE OFFICER CERTIFIED	4.00	6.00	2.00	0.00	347,749	510,406	510,406	(162,657)
POLICE SERGEANT	28.00	28.00	0.00	0.00	2,801,256	2,796,820	2,796,820	4,436
Total POLICE PATROL	**230.00**	**227.00**	**3.00**	**3.00**	**19,929,515**	**20,099,465**	**20,099,466**	**(169,951)**
01252000								
ASSISTANT CHIEF OF POLICE	2.00	2.00	0.00	0.00	308,556	317,812	317,812	(9,256)
POLICE DETECTIVE	36.00	36.00	0.00	0.00	3,539,538	3,537,588	3,537,588	1,950
POLICE LIEUTENANT	1.00	1.00	0.00	0.00	115,253	115,253	115,253	0
POLICE SERGEANT	6.00	6.00	0.00	0.00	600,340	597,130	597,130	3,210
TYPIST I (35 HOURS)	1.00	0.00	0.00	1.00	52,776	52,776	0	52,776
Total POLICE DETECTIVE UNIT	**46.00**	**45.00**	**0.00**	**1.00**	**4,616,463**	**4,620,559**	**4,567,783**	**48,680**
01253000								
DATA ANALYST	1.00	1.00	0.00	0.00	57,688	54,798	54,798	2,890
POLICE OFFICER	10.00	10.00	0.00	0.00	864,411	859,018	859,018	5,393
Total POLICE TRAFFIC	**11.00**	**11.00**	**0.00**	**0.00**	**922,099**	**913,816**	**913,816**	**8,283**
01254000								
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	0.00	58,404	58,404	58,404	0
DATA ANALYST	1.00	1.00	0.00	0.00	61,070	61,070	61,070	0
POLICE DETECTIVE	2.00	2.00	0.00	0.00	196,966	196,966	196,966	0
POLICE OFFICER	8.00	8.00	0.00	0.00	665,081	665,944	665,944	(863)
POLICE SERGEANT	1.00	1.00	0.00	0.00	100,222	100,222	100,222	0
Total POLICE NARCOTICS AND VICE	**13.00**	**13.00**	**0.00**	**0.00**	**1,081,743**	**1,082,606**	**1,082,606**	**(863)**
01255000								
POLICE OFFICER	1.00	1.00	0.00	0.00	87,153	87,153	87,153	0
Total POLICE TRAINING	**1.00**	**1.00**	**0.00**	**0.00**	**87,153**	**87,153**	**87,153**	**0**
01256000								
POLICE SERGEANT	1.00	1.00	0.00	0.00	100,222	100,222	100,222	0
SECRETARIAL ASSISTANT	0.00	1.00	1.00	0.00	0	0	56,703	(56,703)
TYPIST I (35 HOURS)	9.00	9.00	0.00	0.00	430,702	426,481	426,481	4,221
Total POLICE RECORDS	**10.00**	**11.00**	**1.00**	**0.00**	**530,924**	**526,703**	**583,406**	**(52,482)**

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01257000								
POLICE SERGEANT	8.00	8.00	0.00	0.00	799,792	793,372	793,372	6,420
Total POLICE COMMUNICATIONS	**8.00**	**8.00**	**0.00**	**0.00**	**799,792**	**793,372**	**793,372**	**6,420**
01258000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	41,424	41,424	41,424	0
ANIMAL CONTROL OFFICER	1.00	1.00	0.00	0.00	70,888	73,015	73,015	(2,127)
ASSISTANT ANIMAL CONTROL OFFICER	4.00	4.00	0.00	0.00	222,858	218,491	218,491	4,367
AUTOMOTIVE SERVICER	0.00	1.00	1.00	0.00	0	0	57,462	(57,462)
DETENTION OFFICER	0.00	1.00	1.00	0.00	0	45,453	45,453	(45,453)
FLEET MECHANIC	2.00	2.00	0.00	0.00	151,446	255,320	169,646	(18,200)
GARAGE CLERK	1.00	1.00	0.00	0.00	66,704	66,704	66,704	0
KENNELPERSON	3.00	3.00	0.00	0.00	123,163	150,011	150,011	(26,848)
MANAGER MUNICIPAL GARAGE	1.00	1.00	0.00	0.00	105,964	109,143	109,143	(3,179)
POLICE LIEUTENANT	2.00	2.00	0.00	0.00	230,506	230,506	230,506	0
POLICE OFFICER	41.00	42.00	1.00	0.00	3,471,451	3,534,443	3,534,443	(62,992)
POLICE SERGEANT	2.00	2.00	0.00	0.00	200,444	200,444	200,444	0
VICTIM ASSISTANCE COORDINATOR	1.00	1.00	0.00	0.00	75,168	75,168	75,168	0
Total POLICE AUXILLIARY SERVICE	**59.00**	**62.00**	**3.00**	**0.00**	**4,760,016**	**5,000,122**	**4,971,910**	**(211,894)**
01259000								
ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	69,785	69,785	69,785	0
ADMIN ASST TO BPD DEP CHF	1.00	1.00	0.00	0.00	64,287	64,287	64,287	0
ASSISTANT SPECIAL PROJECT MNGR	4.00	3.00	0.00	1.00	213,199	235,246	235,246	(22,047)
CHIEF OF POLICE	1.00	1.00	0.00	0.00	174,165	179,390	179,390	(5,225)
CONSTITUENT SERVICES	1.00	1.00	0.00	0.00	52,485	52,485	52,485	0
CRIME ANALYST	1.00	0.00	0.00	1.00	60,764	0	0	60,764
CRIME ANALYST (GUN INTELLENCE)	1.00	1.00	0.00	0.00	73,202	73,202	73,202	0
EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	86,388	88,980	88,980	(2,592)
OFFICE SPECIALIST	0.00	1.00	1.00	0.00	0	65,913	65,913	(65,913)
PAYROLL CLERK (35 HOURS)	2.00	2.00	0.00	0.00	121,740	136,936	136,936	(15,196)
PAYROLL CLERK POLICE(35 HOURS)	1.00	1.00	0.00	0.00	71,274	71,274	71,274	0
POLICE DEPUTY CHIEF	1.00	1.00	0.00	0.00	152,429	152,429	152,429	0
POLICE DETECTIVE	1.00	1.00	0.00	0.00	98,483	98,483	98,483	0
POLICE LIEUTENANT	2.00	2.00	0.00	0.00	230,506	222,996	222,996	7,510
POLICE OFFICER	4.00	3.00	0.00	1.00	336,100	255,203	255,203	80,897
POLICE SERGEANT	6.00	6.00	0.00	0.00	601,332	588,726	588,726	12,606
PROJECT MANAGER	1.00	0.00	0.00	1.00	102,907	107,428	0	102,907
SCHOOL CROSSING GUARD	0.00	0.00	0.00	0.00	1,000,000	1,000,000	1,000,000	0
SECRETARIAL ASSISTANT	2.00	1.00	0.00	1.00	113,406	56,703	56,703	56,703
SPECIAL PROJECT COORDINATOR	1.00	0.00	0.00	1.00	90,177	82,549	0	90,177
TYPIST I (35 HOURS)	2.00	3.00	1.00	0.00	105,552	147,768	147,768	(42,216)
Total POLICE UNASSIGNED	**34.00**	**30.00**	**2.00**	**6.00**	**3,818,181**	**3,749,783**	**3,559,806**	**258,375**

Attrition due to retirements during the year.

1 Detention Officer reclassified from Police Patrol in FY 2027 to Police Auxiliary Unit.

1 Police Lieutenant funded in FY 2027.

2 Police Officers reclassified to "Police Officer Certified." These represent lateral transfers from other Police departments.

SUMMARY – ALL POLICE DIVISIONS

TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
CONSTITUENT SERVICES	1.00	1.00	0.00	0.00	52,485	52,485	52,485	0
EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	86,388	88,980	88,980	(2,592)
TYPIST I (35 HOURS)	12.00	12.00	1.00	1.00	589,030	627,025	574,249	14,781
ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	69,785	69,785	69,785	0
PAYROLL CLERK (35 HOURS)	2.00	2.00	0.00	0.00	121,740	136,936	136,936	(15,196)
VICTIM ASSISTANCE COORDINATOR	1.00	1.00	0.00	0.00	75,168	75,168	75,168	0
DATA ANALYST	2.00	2.00	0.00	0.00	118,758	115,868	115,868	2,890
GARAGE CLERK	1.00	1.00	0.00	0.00	66,704	66,704	66,704	0
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	41,424	41,424	41,424	0
OFFICE SPECIALIST	0.00	1.00	1.00	0.00	0	65,913	65,913	(65,913)
SECRETARIAL ASSISTANT	2.00	2.00	1.00	1.00	113,406	56,703	113,406	0
POLICE OFFICER	229.00	227.00	1.00	3.00	19,493,579	19,322,940	19,322,940	170,639
POLICE OFFICER CERTIFIED	4.00	6.00	2.00	0.00	347,749	510,406	510,406	(162,657)
POLICE DETECTIVE	50.00	50.00	0.00	0.00	4,917,325	4,914,400	4,914,400	2,925
POLICE SERGEANT	52.00	52.00	0.00	0.00	5,203,608	5,176,936	5,176,936	26,672
POLICE LIEUTENANT	13.00	14.00	1.00	0.00	1,498,289	1,601,690	1,601,690	(103,401)
POLICE CAPTAIN	5.00	5.00	0.00	0.00	655,685	637,235	637,235	18,450
POLICE DEPUTY CHIEF	1.00	1.00	0.00	0.00	152,429	152,429	152,429	0
CHIEF OF POLICE	1.00	1.00	0.00	0.00	174,165	179,390	179,390	(5,225)
DETENTION OFFICER PRE 6/09	6.00	6.00	0.00	0.00	296,550	285,450	285,450	11,100
DETENTION OFFICER	10.00	10.00	1.00	1.00	454,530	454,530	454,530	0
KENNELPERSON	3.00	3.00	0.00	0.00	123,163	150,011	150,011	(26,848)
ANIMAL CONTROL OFFICER	1.00	1.00	0.00	0.00	70,888	73,015	73,015	(2,127)
ASSISTANT ANIMAL CONTROL OFFICER	4.00	4.00	0.00	0.00	222,858	218,491	218,491	4,367
FLEET MECHANIC	2.00	2.00	0.00	0.00	151,446	255,320	169,646	(18,200)
ADMIN ASST TO BPD DEP CHF	1.00	1.00	0.00	0.00	64,287	64,287	64,287	0
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	0.00	58,404	58,404	58,404	0
ASSISTANT CHIEF OF POLICE	2.00	2.00	0.00	0.00	308,556	317,812	317,812	(9,256)
SCHOOL CROSSING GUARD	0.00	0.00	0.00	0.00	1,000,000	1,000,000	1,000,000	0
ATTRITION	(7.00)	(10.00)	0.00	0.00	(700,000)	(575,000)	(574,999)	(125,001)
PROJECT MANAGER	1.00	0.00	0.00	1.00	102,907	107,428	0	102,907
SPECIAL PROJECT COORDINATOR	1.00	0.00	0.00	1.00	90,177	82,549	0	90,177
ASSISTANT SPECIAL PROJECT MNGR	4.00	3.00	0.00	1.00	213,199	235,246	235,246	(22,047)
CRIME ANALYST	1.00	0.00	0.00	1.00	60,764	0	0	60,764
CRIME ANALYST (GUN INTELLENCE)	1.00	1.00	0.00	0.00	73,202	73,202	73,202	0
MANAGER MUNICIPAL GARAGE	1.00	1.00	0.00	0.00	105,964	109,143	109,143	(3,179)
PAYROLL CLERK POLICE(35 HOURS)	1.00	1.00	0.00	0.00	71,274	71,274	71,274	0
AUTOMOTIVE SERVICER	0.00	1.00	1.00	0.00	0	0	57,462	(57,462)
Total Police Department	**412.00**	**408.00**	**9.00**	**10.00**	**36,545,886**	**36,873,579**	**36,659,318**	**(113,432)**

ALL DIVISIONS 01250000-01259999

APPROPRIATION SUPPLEMENT
ORG - 01250000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	8,406	5,068	-	-	-	-
51099 CONTRACTED SALARIES	-	-	5,000	5,000	5,000	-
51100 PT TEMP/SEASONAL EARNED PA	322	-	-	-	-	-
Total 01 PERSONNEL SERVICES	**8,728**	**5,068**	**5,000**	**5,000**	**5,000**	**-**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	-	-	15,000	15,000	15,000	-
51106 REGULAR STRAIGHT OVERTIME	-	-	125,000	125,000	125,000	-
51108 REGULAR 1.5 OVERTIME PAY	(9,887)	(306,524)	4,017,618	4,017,618	4,017,618	-
51110 TEMP ACTING 1.5X OVERTIME	-	-	2,368	2,368	2,368	-
51112 OUTSIDE PAY	-	-	4,357,850	5,357,850	5,357,850	(1,000,000)
51114 OUTSIDE OVERTIME 1.5X PAY	-	-	618,000	618,000	618,000	-
51116 HOLIDAY 2X OVERTIME PAY	-	-	41,949	41,949	41,949	-
51122 SHIFT 2 - 1.5X OVERTIME	-	-	1,925,200	2,000,000	2,000,000	(74,800)
51124 SHIFT 2 - 2X OVERTIME	-	-	29,302	29,302	29,302	-
51128 SHIFT 3 - 1.5X OVERTIME	-	-	1,494,567	1,494,567	1,494,567	-
51130 SHIFT 3 - 2X OVERTIME	-	-	23,408	23,408	23,408	-
51134 TEMP SHIFT 2 DIFFERENTIAL	-	-	200,000	220,000	220,000	(20,000)
51136 TEMP SHIFT 3 DIFFERENTIAL	-	-	135,000	135,000	135,000	-
51138 NORMAL STNDRD SHIFT DIFFER	-	-	34,130	34,130	34,130	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	-	775,040	790,000	790,000	(14,960)
51320 COMP TIME PAYOUT RETIREMENT	-	-	350,000	350,000	350,000	-
51322 HOLIDAY PAYOUT RETIREMENT	-	-	1,006,545	1,035,000	1,035,000	(28,455)
51324 LONGEVITY RETIREMENT	-	-	1,000	1,000	1,000	-
Total 02 OTHER PERSONNEL SERV	**(9,887)**	**(306,524)**	**15,151,977**	**16,290,192**	**16,290,192**	**(1,138,215)**
03 FRINGE BENEFITS						
52254 H & H INDEMNITY - POLICE	710,000	710,000	786,344	800,000	800,000	(13,656)
52274 WORKERS' COMP INDM - POLIC	1,285,839	1,285,839	1,186,272	1,225,000	1,225,000	(38,728)
52290 WORKERS' COMP MED - POLICE	1,100,000	1,100,000	687,742	700,000	700,000	(12,258)
52360 MEDICARE	127	82	-	-	-	-
52385 SOCIAL SECURITY	521	314	-	-	-	-
52399 UNIFORM ALLOWANCE	-	108,356	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	79	147	662,816	862,816	862,816	(200,000)
52508 POLICE RELIEF PENSION FUND	1,338,000	1,057,503	1,265,953	975,000	975,000	290,953
52512 NORMAL COST- PENSION PLAN	7,250,000	7,510,108	7,843,442	8,103,442	8,103,442	(260,000)
52917 HEALTH INSURANCE CITY SHARE	20	90	-	-	-	-
52918 MERS PENSION AMORTIZATION	66,950	67,340	70,000	70,000	70,000	-
Total 03 FRINGE BENEFITS	**11,751,536**	**11,839,780**	**12,502,569**	**12,736,258**	**12,736,258**	**(233,689)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	44,326	67,513	100,000	100,000	100,000	-
53605 MEMBERSHIP/REGISTRATION FEES	5,000	2,165	4,000	4,000	4,000	-
53610 TRAINING SERVICES	46,060	53,101	45,000	45,000	45,000	-
53705 ADVERTISING SERVICES	1,000	1,647	6,000	6,000	6,000	-
53720 TELEPHONE SERVICES	2,206	2,783	3,000	3,000	3,000	-
53750 TRAVEL EXPENSES	2,607	1,790	3,000	3,000	3,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	88,797	47,028	100,000	125,000	125,000	(25,000)
54010 AUTOMOTIVE PARTS	351,520	452,462	344,000	399,000	399,000	(55,000)
54020 COMPUTER PARTS	-	483	1,000	1,000	1,000	-
54510 AGRICULTURAL SUPPLIES	-	-	304	304	304	-
54515 ANIMAL SUPPLIES	38,564	32,885	33,000	35,000	35,000	(2,000)
54520 ANIMALS	7,775	3,415	2,500	2,500	2,500	-
54530 AUTOMOTIVE SUPPLIES	9,995	11,985	12,000	12,000	12,000	-
54535 TIRES & TUBES	66,464	49,285	70,000	70,000	70,000	-
54540 BUILDING MATERIALS & SUPPLIE	2,522	4,167	6,451	6,451	6,451	-
54545 CLEANING SUPPLIES	2,637	1,203	3,700	3,700	3,700	-
54550 COMPUTER SOFTWARE	236,588	309,233	242,000	249,000	249,000	(7,000)
54555 COMPUTER SUPPLIES	495	10,200	10,750	10,750	10,750	-
54560 COMMUNICATION SUPPLIES	398	18,489	24,500	24,500	24,500	-
54595 MEETING/WORKSHOP/CATERING FOOD	7,500	6,681	7,500	7,500	7,500	-
54615 GASOLINE	709,227	703,191	635,000	635,000	635,000	-
54635 GASES AND EQUIPMENT	1,930	1,166	1,739	1,739	1,739	-
54640 HARDWARE/TOOLS	16,261	15,238	15,500	15,500	15,500	-
54655 LEATHER SUPPLIES	-	-	315	315	315	-
54670 MEDICAL SUPPLIES	1,040	702	4,000	4,000	4,000	-
54675 OFFICE SUPPLIES	73,901	81,662	80,000	80,000	80,000	-
54685 PERSONAL PRODUCTS	35	-	153	153	153	-
54695 PHOTOGRAPHIC SUPPLIES	104	-	1,767	1,767	1,767	-
54700 PUBLICATIONS	1,000	5,679	8,500	8,500	8,500	-
54705 SUBSCRIPTIONS	546	209	2,500	2,500	2,500	-
54720 PAPER AND PLASTIC SUPPLIES	750	465	750	750	750	-
54745 UNIFORMS	53,490	69,925	48,000	48,000	48,000	-
54755 TRAFFIC CONTROL PRODUCTS	-	67	1,500	1,500	1,500	-
55035 AUTOMOTIVE SHOP EQUIPMENT	9,765	9,999	10,000	10,000	10,000	-
55045 VEHICLES	206,636	210,000	210,000	210,000	210,000	-
55055 COMPUTER EQUIPMENT	9,520	-	10,000	50,000	50,000	(40,000)
55150 OFFICE EQUIPMENT	5,465	5,542	5,500	5,500	5,500	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,324	16,995	32,000	32,000	32,000	-
55160 PHOTOGRAPHIC EQUIPMENT	-	-	3,800	3,800	3,800	-
55175 PUBLIC SAFETY EQUIPMENT	204,879	160,782	235,000	330,000	330,000	(95,000)
55205 TRANSPORTATION EQUIPMENT	1,865	6,400	6,400	6,400	6,400	-
55530 OFFICE FURNITURE	600	1,355	3,500	3,500	3,500	-
Total 04 OPERATIONAL EXPENSES	**2,215,792**	**2,365,894**	**2,334,629**	**2,558,629**	**2,558,629**	**(224,000)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56030 VETERINARY SERVICES	81,863	76,808	84,000	84,000	84,000	-
56035 TOWING SERVICES	16,435	14,582	17,000	17,000	17,000	-
56045 BUILDING MAINTENANCE SERVICE	1,730	1,671	10,000	10,000	10,000	-
56055 COMPUTER SERVICES	8,082	9,489	11,000	11,000	11,000	-
56065 COMMUNICATION EQ MAINT SVCS	845,437	889,606	871,853	871,853	871,853	-
56075 EDUCATIONAL SERVICES	305	1,250	1,500	1,500	1,500	-
56115 HUMAN SERVICES	30,271	48,731	30,500	30,500	30,500	-
56130 LEGAL SERVICES	480	7,020	10,000	10,000	10,000	-
56155 MEDICAL SERVICES	41,807	43,294	76,000	76,000	76,000	-
56165 MANAGEMENT SERVICES	41,898	38,950	-	-	-	-
56170 OTHER MAINTENANCE & REPAIR S	33,152	23,722	25,000	25,000	25,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	34,363	31,167	23,000	23,000	23,000	-
56180 OTHER SERVICES	50,208	29,868	56,926	56,926	56,926	-
56190 FILM PROCESSING SERVICES	-	-	2,000	2,000	2,000	-
56200 PRINTING/GRAPHIC SERVICES	4,760	2,676	5,000	5,000	5,000	-
56205 PUBLIC SAFETY SERVICES	10,230	350	10,000	10,000	10,000	-
56215 REFUSE SERVICES	3,000	2,406	3,000	3,000	3,000	-
56225 SECURITY SERVICES	99,435	99,999	100,000	100,000	100,000	-
56240 TRANSPORTATION SERVICES	4,898	8,997	5,000	5,000	5,000	-
56245 TESTING SERVICES	33,000	-	54,074	54,074	54,074	-
59005 VEHICLE MAINTENANCE SERVICES	221,990	363,628	180,000	180,000	180,000	-
Total 05 SPECIAL SERVICES	**1,563,346**	**1,694,215**	**1,575,853**	**1,575,853**	**1,575,853**	**-**
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	1,208,172	1,235,715	1,225,000	1,225,000	1,225,000	-
53201 PRIN / INTEREST PENSION A	17,859,300	17,858,076	17,858,076	17,858,076	17,858,076	-
53202 PRINCIPAL /INT PENSION MERS	2,497,534	3,746,574	3,714,087	3,714,087	3,714,087	-
Total 06 OTHER FINANCING USES	**21,565,006**	**22,840,365**	**22,797,163**	**22,797,163**	**22,797,163**	**-**
Total POLICE ADMINISTRATION	**37,094,521**	**38,438,798**	**54,367,191**	**55,963,095**	**55,963,095**	**(1,595,904)**

ORG - 01251000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 REQUESTED	FY27 MAYOR PROPOSED BUDGET	FY27 MAYOR PROP. VS FY26 ADPT. BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	14,483,190	17,769,431	19,929,516	20,099,466	20,099,466	(169,950)
Total 01 PERSONNEL SERVICES	**14,483,190**	**17,769,431**	**19,929,516**	**20,099,466**	**20,099,466**	**(169,950)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	1,906	3,661	-	-	-	-
51106 REGULAR STRAIGHT OVERTIME	4,867	6,586	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	2,987,704	3,146,255	-	-	-	-
51112 OUTSIDE PAY	3,025,320	3,524,284	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	302,461	309,468	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	3,419,181	2,881,144	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	2,168,187	2,112,897	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	112,834	125,246	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	74,469	86,637	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	13,737	12,435	12,796	12,796	12,796	-
51140 LONGEVITY PAY	188,044	160,894	175,875	170,625	170,625	5,250
51156 UNUSED VACATION TIME PAYOU	35,007	36,441	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	373,424	348,394	-	-	-	-
51320 COMP TIME PAYOUT RETIREMENT	323,574	20,936	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	912,848	175,594	-	-	-	-
51400 GENERAL STIPENDS	18,750	18,750	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**13,962,312**	**12,969,623**	**188,671**	**183,421**	**183,421**	**5,250**
03 FRINGE BENEFITS						
52360 MEDICARE	454,001	425,381	278,215	274,828	274,828	3,387
52385 SOCIAL SECURITY	3,720	1,081	12,774	11,552	11,552	1,222
52399 UNIFORM ALLOWANCE	224,983	203,000	220,000	222,000	222,000	(2,000)
52504 MERF PENSION EMPLOYER CONT	7,636,789	8,000,728	5,323,617	5,406,798	5,406,798	(83,181)
52917 HEALTH INSURANCE CITY SHARE	5,451,643	5,087,195	5,409,001	5,959,510	5,959,510	(550,509)
52920 HEALTH BENEFITS BUYOUT	1,000	1,000	-	-	-	-
Total 03 FRINGE BENEFITS	**13,772,136**	**13,718,385**	**11,243,607**	**11,874,688**	**11,874,688**	**(631,081)**
Total POLICE PATROL	**42,217,638**	**44,457,439**	**31,361,794**	**32,157,575**	**32,157,575**	**(795,781)**

ORG - 01252000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,206,829	3,540,733	4,616,463	4,620,559	4,567,783	48,680
Total 01 PERSONNEL SERVICES	**3,206,829**	**3,540,733**	**4,616,463**	**4,620,559**	**4,567,783**	**48,680**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	645,829	536,326	-	-	-	-
51112 OUTSIDE PAY	383,551	265,475	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	43,419	21,609	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	830,525	664,142	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	226,827	148,340	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	12,717	9,185	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	1,762	828	-	-	-	-
51140 LONGEVITY PAY	68,341	60,925	59,775	57,300	57,300	2,475
51156 UNUSED VACATION TIME PAYOU	15,049	18,355	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	100,000	99,398	-	-	-	-
51320 COMP TIME PAYOUT RETIREMENT	91,255	15,870	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	505,742	138,718	-	-	-	-
51400 GENERAL STIPENDS	2,250	1,500	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**2,927,267**	**1,980,672**	**59,775**	**57,300**	**57,300**	**2,475**
03 FRINGE BENEFITS						
52360 MEDICARE	92,477	73,755	56,595	59,002	58,237	(1,642)
52385 SOCIAL SECURITY	-	-	1,620	1,620	1,620	-
52399 UNIFORM ALLOWANCE	37,000	37,925	43,000	43,000	43,000	-
52504 MERF PENSION EMPLOYER CONT	1,481,909	1,406,952	981,384	975,197	963,623	17,761
52917 HEALTH INSURANCE CITY SHARE	1,236,471	969,864	1,290,561	1,477,010	1,475,535	(184,974)
Total 03 FRINGE BENEFITS	**2,847,856**	**2,488,497**	**2,373,160**	**2,555,829**	**2,542,015**	**(168,855)**
Total POLICE DETECTIVE UNIT	**8,981,953**	**8,009,902**	**7,049,398**	**7,233,688**	**7,167,098**	**(117,700)**

ORG - 01253000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	697,351	870,163	922,099	913,816	913,816	8,283
Total 01 PERSONNEL SERVICES	**697,351**	**870,163**	**922,099**	**913,816**	**913,816**	**8,283**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	209	325	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	100,894	123,994	-	-	-	-
51112 OUTSIDE PAY	213,158	156,482	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	20,476	14,093	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	100,802	73,365	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	73,028	63,811	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	9,647	9,658	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	3,396	1,059	-	-	-	-
51140 LONGEVITY PAY	2,625	3,000	4,500	4,650	4,650	(150)
51318 PERSONAL DAY PAYOUT RETIREMENT	8,100	6,674	-	-	-	-
51400 GENERAL STIPENDS	3,000	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**535,336**	**452,460**	**4,500**	**4,650**	**4,650**	**(150)**
03 FRINGE BENEFITS						
52360 MEDICARE	19,477	18,664	12,726	12,574	12,574	152
52385 SOCIAL SECURITY	-	-	1,878	1,878	1,878	-
52399 UNIFORM ALLOWANCE	9,000	10,000	10,000	10,000	10,000	-
52504 MERF PENSION EMPLOYER CONT	295,694	346,744	244,245	245,811	245,811	(1,566)
52917 HEALTH INSURANCE CITY SHARE	151,848	144,090	162,118	157,633	157,633	4,485
Total 03 FRINGE BENEFITS	**476,019**	**519,498**	**430,967**	**427,896**	**427,896**	**3,071**
Total POLICE TRAFFIC	**1,708,706**	**1,842,122**	**1,357,566**	**1,346,362**	**1,346,362**	**11,204**

ORG - 01254000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	486,069	979,593	1,081,743	1,082,606	1,082,606	(863)
Total 01 PERSONNEL SERVICES	**486,069**	**979,593**	**1,081,743**	**1,082,606**	**1,082,606**	**(863)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	88,494	117,562	-	-	-	-
51112 OUTSIDE PAY	82,390	138,257	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	11,970	10,966	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	108,900	157,877	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	38,942	80,102	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	1,901	5,874	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	2,460	2,453	-	-	-	-
51140 LONGEVITY PAY	7,125	8,850	9,375	10,275	10,275	(900)
51156 UNUSED VACATION TIME PAYOU	5,782	9,085	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	19,391	28,009	-	-	-	-
51400 GENERAL STIPENDS	-	1,500	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**367,354**	**560,534**	**9,375**	**10,275**	**10,275**	**(900)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	13,927	21,444	14,697	14,347	14,347	350
52385 SOCIAL SECURITY	-	-	114	114	114	-
52399 UNIFORM ALLOWANCE	5,000	10,000	11,000	11,000	11,000	-
52504 MERF PENSION EMPLOYER CONT	198,913	397,863	284,378	289,549	289,549	(5,171)
52917 HEALTH INSURANCE CITY SHARE	287,632	241,906	261,597	324,258	324,258	(62,661)
Total 03 FRINGE BENEFITS	**505,473**	**671,212**	**571,786**	**639,268**	**639,268**	**(67,482)**
Total POLICE NARCOTICS AND VICE	**1,358,896**	**2,211,340**	**1,662,904**	**1,732,149**	**1,732,149**	**(69,245)**

ORG - 01255000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	77,763	86,981	87,153	87,153	87,153	-
Total 01 PERSONNEL SERVICES	**77,763**	**86,981**	**87,153**	**87,153**	**87,153**	**-**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	5,368	9,733	-	-	-	-
51112 OUTSIDE PAY	41,115	30,791	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	2,478	3,017	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	1,895	3,327	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	21,007	24,539	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	2,063	1,968	-	-	-	-
51140 LONGEVITY PAY	-	-	375	450	450	(75)
Total 02 OTHER PERSONNEL SERV	**73,926**	**73,376**	**375**	**450**	**450**	**(75)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,279	2,218	1,128	1,059	1,059	69
52399 UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	1,000	-
52504 MERF PENSION EMPLOYER CONT	(5,606)	42,404	23,396	23,714	23,714	(318)
52917 HEALTH INSURANCE CITY SHARE	10,918	24,993	29,835	41,422	41,422	(11,587)
Total 03 FRINGE BENEFITS	**8,591**	**70,615**	**55,359**	**67,195**	**67,195**	**(11,836)**
Total POLICE TRAINING	**160,281**	**230,972**	**142,887**	**154,798**	**154,798**	**(11,911)**

ORG - 01256000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	337,243	383,725	530,924	526,703	583,406	(52,482)
Total 01 PERSONNEL SERVICES	**337,243**	**383,725**	**530,924**	**526,703**	**583,406**	**(52,482)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	4,933	18,282	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	7,271	25,645	-	-	-	-
51112 OUTSIDE PAY	-	16,788	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	-	696	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	-	10,881	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	-	11,811	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	-	1,382	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	-	-	2,049	2,049	2,049	-
51140 LONGEVITY PAY	1,650	2,400	2,625	2,850	2,850	(225)
51400 GENERAL STIPENDS	-	750	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**13,854**	**88,636**	**4,674**	**4,899**	**4,899**	**(225)**
03 FRINGE BENEFITS						
52360 MEDICARE	5,170	6,569	7,068	7,072	7,815	(747)
52385 SOCIAL SECURITY	295	4,166	2,060	2,060	2,060	-
52399 UNIFORM ALLOWANCE	3,600	-	1,000	1,000	1,000	-
52504 MERF PENSION EMPLOYER CONT	44,399	90,173	116,878	121,318	118,753	(1,875)
52917 HEALTH INSURANCE CITY SHARE	122,884	76,562	129,065	112,638	126,436	2,629
Total 03 FRINGE BENEFITS	**176,349**	**177,470**	**256,071**	**244,088**	**256,064**	**7**
Total POLICE RECORDS	**527,445**	**649,832**	**791,669**	**775,690**	**844,369**	**(52,700)**

ORG - 01257000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	417,182	568,596	799,792	793,372	793,372	6,420
Total 01 PERSONNEL SERVICES	**417,182**	**568,596**	**799,792**	**793,372**	**793,372**	**6,420**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	146,772	101,786	-	-	-	-
51112 OUTSIDE PAY	91,949	131,736	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	8,169	8,587	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	163,707	158,708	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	83,175	55,626	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	-	344	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	-	1,591	-	-	-	-
51140 LONGEVITY PAY	10,425	9,075	9,525	8,925	8,925	600
51156 UNUSED VACATION TIME PAYOU	3,324	7,338	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	7,526	15,504	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	82,211	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**597,258**	**490,295**	**9,525**	**8,925**	**8,925**	**600**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	16,213	14,885	10,869	10,532	10,532	337
52399 UNIFORM ALLOWANCE	5,000	5,000	8,000	8,000	8,000	-
52504 MERF PENSION EMPLOYER CONT	229,269	278,462	216,332	165,196	165,196	51,136
52917 HEALTH INSURANCE CITY SHARE	202,986	139,311	204,207	246,625	246,625	(42,418)
Total 03 FRINGE BENEFITS	**453,468**	**437,659**	**439,408**	**430,353**	**430,353**	**9,055**
Total POLICE COMMUNICATIONS	**1,467,908**	**1,496,550**	**1,248,725**	**1,232,650**	**1,232,650**	**16,075**

ORG - 01258000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,917,537	3,467,952	4,760,016	5,000,122	4,971,910	(211,894)
Total 01 PERSONNEL SERVICES	**2,917,537**	**3,467,952**	**4,760,016**	**5,000,122**	**4,971,910**	**(211,894)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	9,024	4,944	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	489,508	542,869	-	-	-	-
51112 OUTSIDE PAY	850,365	672,363	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	103,705	60,542	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	378,529	243,354	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	265,022	247,735	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	14,355	14,992	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	24,056	19,084	-	-	-	-
51140 LONGEVITY PAY	21,938	21,150	25,825	27,495	27,495	(1,670)
51155 UNUSED PERSONAL TIME PAYOUT	-	396	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	1,451	3,899	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	23,704	28,764	-	-	-	-
51400 GENERAL STIPENDS	1,500	1,500	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**2,183,155**	**1,861,592**	**25,825**	**27,495**	**27,495**	**(1,670)**
03 FRINGE BENEFITS						
52360 MEDICARE	81,275	74,175	63,473	66,680	66,271	(2,798)
52385 SOCIAL SECURITY	2,937	4,930	4,436	12,551	10,802	(6,366)
52399 UNIFORM ALLOWANCE	32,500	33,500	47,000	48,000	48,000	(1,000)
52504 MERF PENSION EMPLOYER CONT	1,337,883	1,336,486	1,262,002	1,307,427	1,301,241	(39,239)
52917 HEALTH INSURANCE CITY SHARE	1,243,555	797,920	1,312,749	1,342,107	1,342,107	(29,358)
Total 03 FRINGE BENEFITS	**2,698,150**	**2,247,011**	**2,689,660**	**2,776,765**	**2,768,421**	**(78,761)**
Total POLICE AUXILLIARY SERVICE	**7,798,842**	**7,576,555**	**7,475,501**	**7,804,382**	**7,767,826**	**(292,325)**

ORG - 01259000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,415,013	3,254,773	3,818,181	3,749,783	3,559,806	258,375
51034 FT BONUS - CONTRACTUAL PAY	-	6,600	5,000	5,000	5,000	-
Total 01 PERSONNEL SERVICES	**2,415,013**	**3,261,373**	**3,823,181**	**3,754,783**	**3,564,806**	**258,375**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	96,034	115,078	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	178,573	182,433	-	-	-	-
51112 OUTSIDE PAY	203,527	289,906	-	-	-	-
51114 OUTSIDE OVERTIME 1.5X PAY	17,217	22,826	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	253,466	206,823	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	294,394	210,931	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	7,062	5,076	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	3,512	5,634	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	-	-	1,025	1,025	1,025	-
51140 LONGEVITY PAY	29,212	25,281	24,900	19,500	19,500	5,400
51156 UNUSED VACATION TIME PAYOU	29,322	31,386	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	42,562	59,142	-	-	-	-
51320 COMP TIME PAYOUT RETIREMENT	3,726	9,475	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	44,958	27,132	-	-	-	-
51400 GENERAL STIPENDS	-	750	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**1,203,565**	**1,191,872**	**25,925**	**20,525**	**20,525**	**5,400**
03 FRINGE BENEFITS						
52360 MEDICARE	57,371	59,027	51,421	51,928	49,328	2,093
52385 SOCIAL SECURITY	59,314	62,131	18,937	13,055	13,055	5,882
52399 UNIFORM ALLOWANCE	21,200	23,175	15,175	14,175	14,175	1,000
52504 MERF PENSION EMPLOYER CONT	665,211	761,055	663,847	559,466	517,804	146,043
52917 HEALTH INSURANCE CITY SHARE	770,859	395,349	596,308	569,391	502,050	94,258
Total 03 FRINGE BENEFITS	**1,573,955**	**1,300,738**	**1,345,688**	**1,208,015**	**1,096,412**	**249,276**
Total POLICE UNASSIGNED	**5,192,533**	**5,753,982**	**5,194,794**	**4,983,323**	**4,681,743**	**513,051**

ORG - 0125A000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
511S1 EVENTS REGULAR STRAIGHT OT PAY	-	-	5,000	5,000	5,000	-
511S2 EVENTS REGULAR 1.5X OVERTIME	492,104	476,577	500,000	500,000	500,000	-
511S3 EVENTS HOLIDAY 2X OVERTIME PAY	-	-	5,000	5,000	5,000	-
511S4 EVENTS SHIFT 2 - 1.5X OT PAY	834,198	830,245	550,000	550,000	550,000	-
511S6 EVENTS SHIFT 3 - 1.5X OT PAY	109,848	93,785	100,000	100,000	100,000	-
Total 02 OTHER PERSONNEL SERV	**1,436,150**	**1,400,607**	**1,160,000**	**1,160,000**	**1,160,000**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	20,799	20,304	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	311,128	370,350	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	4,607	5,228	-	-	-	-
Total 03 FRINGE BENEFITS	**336,535**	**395,882**	**-**	**-**	**-**	**-**
Total POLICE SPECIAL EVENTS OVERTIME	**1,772,684**	**1,796,489**	**1,160,000**	**1,160,000**	**1,160,000**	**-**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Enhance transparency and accountability.(MG2)
2. Strengthen emergency preparedness through the creation of a Drone Unit. (MG1)
3. Support ongoing recruitment, hiring, and retention efforts. (MG5)
4. Explore the construction of a new police facility. (MG1)
5. Improve quality of life for all residents and visitors. (MB1) (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Strengthen community policing initiatives. (MG5)
2. Enhance budget efficiency and fiscal accountability. (MG3)
3. Improve and expand storage and evidence management systems to increase operational efficiency. (MG5)
4. Advance progress toward Tier III Accreditation status. (MG1)
5. Develop youth engagement and community partnership initiatives. (MG2) (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Reduce crime through strategic and data-driven initiatives. (MG1) (MG5)
2. Expand education and community outreach efforts.(MG2) (MG5)
3. Enhance citywide video surveillance to monitor crime hotspots and other identified areas. (MG5)
4. Evaluate sites and opportunities for a new, modern, and efficient Police Headquarters facility. (MG1) (MG4)
5. Fully implement 21st Century Policing Standards. (MG1) (MG2) (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. On-going Recruitment, Hiring, and Retention.

   6 Month Status: *Recruitment and hiring efforts remain strong, with several lateral transfer officers joining the department and a Police Academy class of 32 new recruits graduating in January 2026.*

2. Discover ways to improve the quality of life for all residents and visitors.

   6 Month Status: *The department continues to strengthen partnerships with houses of worship, local Neighborhood Revitalization Zones (NRZs), and the Downtown Special Services District (DSSD). Community programs such as Midnight Basketball, Gifted Hands, and the Citizen Police Academy remain active and successful.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Community policing.

   6 Month Status: *Ongoing; Community Action Team Units have been established to strengthen neighborhood engagement and proactive policing efforts.*

2. Budget efficiency.

   6 Month Status: *Ongoing; measurable reductions in overtime expenditures have been achieved through improved staffing and resource management.*

3. Evidence storage efficiency.

   6 Month Status: *Ongoing; continued improvements are being made to enhance organization, accessibility, and operational efficiency.*

4. Tier III Accreditation.

   6 Month Status: *Ongoing; progress continues toward achieving Tier III Accreditation through policy alignment, training, and compliance efforts.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Crime reduction.

   6 Month Status: *Ongoing; targeted strategies continue to focus on reducing crime and improving public safety outcomes.*

2. Education and outreach.

   6 Month Status: *Ongoing**;** programs such as the Citizen's Police Academy, Gifted Hands, and Midnight Basketball continue to strengthen community engagement and trust.*

3. Surveillance locations.

   6 Month Status: *Ongoing; additional surveillance locations have been implemented, with continued expansion planned.*

4. New Police headquarters.

   6 Month Status: *Ongoing; a feasibility study is currently underway to evaluate sites and design options for a new Police Headquarters facility.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Advance the launch of a fully autonomous Drone Program and dedicated Drone Unit, with a target implementation date of Spring 2026.
2. Reduce police-involved motor vehicle accidents through enhanced training and operational strategies.
3. Continue integrating social workers with police personnel and expanding their presence within the community.
4. Enhance patrol management through the implementation of web-based management software.
5. Maintain exceptional investigative performance, with the Detective Bureau continuing to exceed the national average in solving violent crimes
6. Improve transparency by providing regularly updated crime mapping and statistical information to the public through the City website.
7. Expand ShotSpotter coverage to additional priority areas across the city.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
Transparency and Accountability	90%	100%	Ongoing
Emergency Preparedness	25%	100%	Ongoing
Recruitment and Retention	90%	100%	Ongoing
New Building Committee	50%	100%	Ongoing
Quality of Life	75%	100%	Ongoing

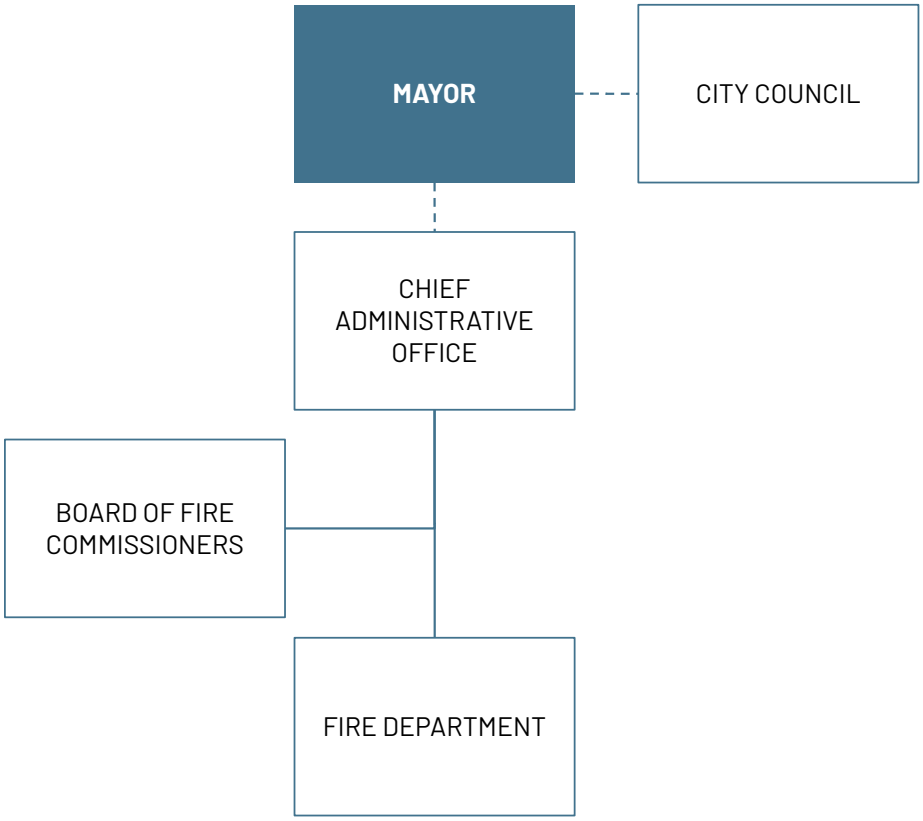
DEPARTMENT SERVICE INDICATORS:

POLICE DEPARTMENT	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
911 Calls Received in Comm. Center	107,156	*EOC	115,627	61,143	109,936	110,923	110,923
Non-911 Calls Received in Comm. Center	73,961	*EOC	254,352	128,179	109,924	109,924	109,924
Police Calls	75,158	105,178	117,482	56,334	96,632	110,145	110,145
Total Call Volume	181,117		487,461	245,656	316,492	330,005	330,005
VIOLENT CRIME INDICATORS							
Violent Crimes Reported	596	585	496	126	634	252	252
Violent Crimes Cleared	123	130	79	30	141	60	60
Property Crimes Reported	2,074	2,185	1,175	339	2,369	678	678
Property Crimes Cleared	235	197	81	34	214	68	68
ARREST INDICATORS							
Violent Crime Arrests (Adults)	105	104	55	26	113	52	52
Violent Crime Arrests (Juvenile)	20	10	8	2	11	4	4
Violent Crime Arrests (Total)	125	114	63	28	124	56	56
Property Crime Arrests (Adults)	105	150	89	20	163	40	40
Property Crime Arrests (Juvenile)	16	29	14	8	31	16	16
Property Crime Arrests (Total)	121	179	103	28	194	56	56
Drug Offenses (Adults)	187	228	105	57	247	114	114
Drug Offenses (Juvenile)	1	2	3	2	1	4	4
Drug Offenses (Total)	188	230	108	59	248	118	118
All Other Crimes (Adults)	2,150	2,261	1,880	783	2,452	1,566	1,566
All Other Crimes (Juvenile)	99	95	114	35	103	70	70
All Other Crimes (Total)	2,249	2,356	1,994	818	2,555	1,636	1,636
Total Arrests (Adult)	2,547	2,743	2,129	886	2,975	1,772	1,772
Total Arrests (Juvenile)	136	136	139	47	147	94	94
Total Arrests (Comprehensive)	2,683	2,879	2,268	933	3,122	1,866	1,866
TOTAL CRIME INDICATORS							
Total Violent and Property Crimes Reported	2,580	2,770	1,671	930	3,003	1,750	1,750
Total Violent and Property Crimes Cleared	237	327	160	80	355	164	164
TRAFFIC INCIDENT INDICATORS							
Total Traffic Fatalities	10	15	7	4	12	5	5
Number of Moving Violations Issued	2,581	1,321	2,728	1,321	1,800	1,905	1,905
Number of DUI Arrests	51	64	23	12	69	25	25
POLICE INDICATORS							
Complaints Against Sworn Personnel	111	101	123	61	100	120	120

FIRE DEPARTMENT

MISSION STATEMENT

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



BUDGET DETAIL

Lance Edwards
Acting Fire Chief

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01260000						
41309 FLOOR PLAN REVIEW	213,690	188,500	200,000	200,000	200,000	-
41359 ALARM REGISTRATION FEE	-	-	250	250	250	-
41408 FIRE INSPECTIONS	4,069	1,890	4,000	4,000	4,000	-
41418 FIRE TRAINING CENTER MUNI FEES	-	-	-	60,000	60,000	60,000
41538 COPIES	65	60	850	850	850	-
41583 BLASTING PERMIT	320	-	300	300	300	-
41584 CARNIVAL PERMIT	-	-	150	150	150	-
41585 DAY CARE PERMIT	16,330	14,609	16,867	16,867	16,867	-
41586 DAY CARE - GROUP PERMIT	690	575	200	200	200	-
41587 DRY CLEANER PERMIT	-	-	600	600	600	-
41588 FLAMMABLE LIQUID LICENSE	17,775	6,750	18,450	18,450	18,450	-
41589 FOAM GENERATOR LICENSE	800	200	500	500	500	-
41591 HOTEL PERMIT	-	1,250	150	150	150	-
41592 LIQUOR PERMIT	11,385	1,840	15,000	15,000	15,000	-
41593 PUBLIC HALL PERMIT	345	345	600	600	600	-
41594 ROOMING HOUSE PERMIT	-	-	100	100	100	-
41595 SITE ASSESSMENT PERMIT	-	-	400	400	400	-
41596 TANKINSTALLATION-COMMERCIALPER	575	-	1,000	1,000	1,000	-
41597 TANKINSTALLATION-RESIDENTIALPE	-	-	200	200	200	-
41598 TRUCK - HAZMAT PERMIT	-	-	200	200	200	-
41599 VENDOR PERMIT	-	-	100	100	100	-
41600 96/17 HOOD SYSTEM PERMIT	7,980	1,800	10,000	10,000	10,000	-
41601 FIRE RESCUE BILLING	17,250	1,895	31,827	31,827	31,827	-
41603 FIREWATCH REIMBURSEMENT	153,546	206,518	150,000	150,000	150,000	-
41604 FIRE HYDRANT USE PERMITS	-	-	150	150	150	-
Total FIRE ADMINISTRATION	**444,820**	**426,233**	**451,894**	**511,894**	**511,894**	**60,000**

APPROPRIATION SUMMARY

ORG - 01260000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	61,669	-	-	-	-	-
02 OTHER PERSONNEL SERV	32,494	-	7,226,625	7,581,625	7,581,625	(355,000)
03 FRINGE BENEFITS	6,159,813	6,577,520	6,560,466	6,790,087	6,790,087	(229,621)
04 OPERATIONAL EXPENSES	1,078,802	1,343,337	1,533,750	1,578,200	1,578,200	(44,450)
05 SPECIAL SERVICES	534,869	634,555	693,742	726,742	726,742	(33,000)
06 OTHER FINANCING USES	15,892,651	15,669,087	15,640,826	15,640,826	15,640,826	-
Total FIRE ADMINISTRATION	**23,760,298**	**24,224,499**	**31,655,409**	**32,317,480**	**32,317,480**	**(662,071)**

ORG - 01261000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	933,651	1,329,931	1,353,993	1,340,445	1,340,445	13,548
02 OTHER PERSONNEL SERV	826,656	725,516	184,950	183,000	183,000	1,950
03 FRINGE BENEFITS	940,476	980,035	720,619	845,133	845,133	(124,514)
Total FIRE ENGINE 1	**2,700,783**	**3,035,482**	**2,259,562**	**2,368,578**	**2,368,578**	**(109,016)**

ORG - 01263000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,247,145	1,515,957	1,558,303	1,653,748	1,653,748	(95,445)
02 OTHER PERSONNEL SERV	715,223	743,277	16,950	16,050	16,050	900
03 FRINGE BENEFITS	884,666	1,059,566	708,294	896,870	896,870	(188,576)
Total FIRE LADDER 5	**2,847,034**	**3,318,799**	**2,283,547**	**2,566,668**	**2,566,668**	**(283,121)**

ORG - 01264000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,382,808	1,417,939	1,619,365	1,583,710	1,583,710	35,655
02 OTHER PERSONNEL SERV	720,527	630,694	20,875	18,625	18,625	2,250
03 FRINGE BENEFITS	1,010,646	993,287	849,703	962,956	962,956	(113,253)
Total FIRE RESCUE 5	**3,113,981**	**3,041,919**	**2,489,943**	**2,565,291**	**2,565,291**	**(75,348)**

ORG - 01265000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,495,125	1,480,767	1,331,886	1,340,445	1,340,445	(8,559)
02 OTHER PERSONNEL SERV	706,533	569,686	74,200	75,700	75,700	(1,500)
03 FRINGE BENEFITS	962,601	941,095	603,683	759,788	759,788	(156,105)
Total FIRE ENGINE 3	**3,164,259**	**2,991,548**	**2,009,769**	**2,175,933**	**2,175,933**	**(166,164)**

ORG - 01266000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,098,864	1,167,984	1,336,875	1,331,886	1,331,886	4,989
02 OTHER PERSONNEL SERV	496,387	561,289	21,825	20,300	20,300	1,525
03 FRINGE BENEFITS	803,555	895,696	757,659	838,275	838,275	(80,616)
Total FIRE ENGINE 4	**2,398,805**	**2,624,969**	**2,116,359**	**2,190,461**	**2,190,461**	**(74,102)**

ORG - 01267000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,026,899	1,255,162	1,325,478	1,321,908	1,321,908	3,570
02 OTHER PERSONNEL SERV	619,470	564,254	14,650	15,425	15,425	(775)
03 FRINGE BENEFITS	695,568	821,474	614,271	817,540	817,540	(203,269)
Total FIRE ENGINE 7	**2,341,937**	**2,640,890**	**1,954,399**	**2,154,873**	**2,154,873**	**(200,474)**

ORG - 01268000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,326,709	1,426,078	1,585,399	1,593,958	1,593,958	(8,559)
02 OTHER PERSONNEL SERV	729,612	682,820	23,425	25,525	25,525	(2,100)
03 FRINGE BENEFITS	936,543	1,010,296	736,629	933,621	933,621	(196,992)
Total FIRE LADDER 11	**2,992,864**	**3,119,194**	**2,345,453**	**2,553,104**	**2,553,104**	**(207,651)**

ORG - 01269000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,443,061	1,304,119	1,340,445	1,335,456	1,335,456	4,989
02 OTHER PERSONNEL SERV	721,565	588,951	14,025	16,700	16,700	(2,675)
03 FRINGE BENEFITS	1,035,438	961,940	681,792	790,444	790,444	(108,652)
Total FIRE ENGINE 6	**3,200,065**	**2,855,010**	**2,036,262**	**2,142,600**	**2,142,600**	**(106,338)**

ORG - 01270000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,337,508	1,536,628	1,573,874	1,655,771	1,563,896	9,978
02 OTHER PERSONNEL SERV	727,355	600,339	20,750	20,525	18,675	2,075
03 FRINGE BENEFITS	975,427	1,085,880	797,173	1,045,053	1,016,052	(218,879)
Total FIRE LADDER 6	**3,040,290**	**3,222,847**	**2,391,797**	**2,721,349**	**2,598,623**	**(206,826)**

ORG - 01271000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,076,857	1,275,079	1,318,338	1,252,623	1,318,966	(628)
02 OTHER PERSONNEL SERV	630,343	655,983	15,300	14,325	14,750	550
03 FRINGE BENEFITS	739,818	836,096	547,823	715,051	769,144	(221,321)
Total FIRE ENGINE 10	**2,447,017**	**2,767,157**	**1,881,461**	**1,981,999**	**2,102,860**	**(221,399)**

ORG - 01272000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,355,700	1,398,344	1,578,259	1,595,377	1,595,377	(17,118)
02 OTHER PERSONNEL SERV	661,520	687,064	14,900	17,525	17,525	(2,625)
03 FRINGE BENEFITS	983,557	1,012,229	759,408	999,521	999,521	(240,113)
Total FIRE LADDER 10	**3,000,777**	**3,097,637**	**2,352,567**	**2,612,423**	**2,612,423**	**(259,856)**

ORG - 01273000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	966,691	1,222,049	1,318,338	1,226,220	1,226,220	92,118
02 OTHER PERSONNEL SERV	465,380	474,174	15,400	16,350	17,775	(2,375)
03 FRINGE BENEFITS	733,398	782,025	661,565	782,411	775,023	(113,458)
Total FIRE ENGINE 12	**2,165,470**	**2,478,248**	**1,995,303**	**2,024,981**	**2,019,018**	**(23,715)**

ORG - 01274000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,038,506	1,280,762	1,331,886	1,331,886	1,331,886	-
02 OTHER PERSONNEL SERV	656,894	618,644	18,575	19,400	19,400	(825)
03 FRINGE BENEFITS	791,087	923,490	671,273	819,614	819,614	(148,341)
Total FIRE ENGINE 15	**2,486,487**	**2,822,897**	**2,021,734**	**2,170,900**	**2,170,900**	**(149,166)**

ORG - 01275000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,171,793	1,100,649	1,309,779	1,255,587	1,255,587	54,192
02 OTHER PERSONNEL SERV	492,916	533,063	21,950	17,225	17,225	4,725
03 FRINGE BENEFITS	788,443	732,323	677,136	855,923	855,923	(178,787)
Total FIRE ENGINE 16	**2,453,152**	**2,366,035**	**2,008,865**	**2,128,735**	**2,128,735**	**(119,870)**

ORG - 01276000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	4,315,896	4,844,656	5,525,128	5,548,981	5,548,981	(23,853)
02 OTHER PERSONNEL SERV	2,051,487	1,746,856	80,800	78,350	78,350	2,450
03 FRINGE BENEFITS	2,660,752	2,907,138	2,528,488	3,002,327	3,002,327	(473,839)
Total FIRE UNASSIGNED ADMINISTRATION	**9,028,135**	**9,498,649**	**8,134,416**	**8,629,658**	**8,629,658**	**(495,242)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01261000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	629,150	615,602	615,602	13,548
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 1	**16.00**	**16.00**	**0.00**	**0.00**	**1,353,993**	**1,340,445**	**1,340,445**	**13,548**
01263000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	16.00	16.00	0.00	0.00	1,177,012	1,180,582	1,180,582	(3,570)
FIRE LIEUTENANT	3.00	4.00	1.00	0.00	275,625	367,500	367,500	(91,875)
Total FIRE LADDER 5	**20.00**	**21.00**	**1.00**	**0.00**	**1,558,303**	**1,653,748**	**1,653,748**	**(95,445)**
01264000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	12.00	12.00	0.00	0.00	894,522	858,867	858,867	35,655
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE RESCUE 5	**20.00**	**20.00**	**0.00**	**0.00**	**1,619,365**	**1,583,710**	**1,583,710**	**35,655**
01265000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	607,043	615,602	615,602	(8,559)
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 3	**16.00**	**16.00**	**0.00**	**0.00**	**1,331,886**	**1,340,445**	**1,340,445**	**(8,559)**
01266000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	612,032	607,043	607,043	4,989
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 4	**16.00**	**16.00**	**0.00**	**0.00**	**1,336,875**	**1,331,886**	**1,331,886**	**4,989**
01267000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	600,635	597,065	597,065	3,570
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 7	**16.00**	**16.00**	**0.00**	**0.00**	**1,325,478**	**1,321,908**	**1,321,908**	**3,570**
01268000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	16.00	16.00	0.00	0.00	1,204,108	1,212,667	1,212,667	(8,559)
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
Total FIRE LADDER 11	**20.00**	**20.00**	**0.00**	**0.00**	**1,585,399**	**1,593,958**	**1,593,958**	**(8,559)**

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01269000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	615,602	610,613	610,613	4,989
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 6	**16.00**	**16.00**	**0.00**	**0.00**	**1,340,445**	**1,335,456**	**1,335,456**	**4,989**
01270000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	102,700	102,700	102,700	0
FIRE FIGHTER	16.00	16.00	0.00	0.00	1,195,549	1,185,571	1,185,571	9,978
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	367,500	275,625	0
Total FIRE LADDER 6	**20.00**	**20.00**	**0.00**	**0.00**	**1,573,874**	**1,655,771**	**1,563,896**	**9,978**
01271000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	1.00	1.00	593,495	530,722	597,065	(3,570)
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	340,610	340,610	2,942
Total FIRE ENGINE 10	**16.00**	**16.00**	**1.00**	**1.00**	**1,318,338**	**1,252,623**	**1,318,966**	**(628)**
01272000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	16.00	16.00	0.00	0.00	1,196,968	1,214,086	1,214,086	(17,118)
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
Total FIRE LADDER 10	**20.00**	**20.00**	**0.00**	**0.00**	**1,578,259**	**1,595,377**	**1,595,377**	**(17,118)**
01273000								
FIRE CAPTAIN	1.00	0.00	0.00	1.00	105,666	0	0	105,666
FIRE FIGHTER	8.00	8.00	0.00	0.00	593,495	607,043	607,043	(13,548)
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 12	**16.00**	**15.00**	**0.00**	**1.00**	**1,318,338**	**1,226,220**	**1,226,220**	**92,118**
01274000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	607,043	607,043	607,043	0
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 15	**16.00**	**16.00**	**0.00**	**0.00**	**1,331,886**	**1,331,886**	**1,331,886**	**0**
01275000								
FIRE CAPTAIN	1.00	1.00	0.00	0.00	105,666	105,666	105,666	0
FIRE FIGHTER	8.00	8.00	0.00	0.00	584,936	530,744	530,744	54,192
FIRE LIEUTENANT	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
PUMPER ENGINEER	4.00	4.00	0.00	0.00	343,552	343,552	343,552	0
Total FIRE ENGINE 16	**16.00**	**16.00**	**0.00**	**0.00**	**1,309,779**	**1,255,587**	**1,255,587**	**54,192**

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01276000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	70,141	70,127	70,127	14
APPARATUS FOREMAN	1.00	1.00	0.00	0.00	116,213	121,510	121,510	(5,297)
ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	64,435	66,368	66,368	(1,933)
ATTRITION	0.00	(2.00)	0.00	0.00	0	(100,000)	(99,999)	99,999
CUSTODIAN I	1.00	1.00	0.00	0.00	48,303	48,303	48,303	0
DATABASE ADMINISTRATOR	1.00	1.00	0.00	0.00	80,144	82,549	82,549	(2,405)
EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	86,388	88,980	88,980	(2,592)
FIRE ASSISTANT CHIEF	9.00	9.00	0.00	0.00	1,093,590	1,093,590	1,093,590	0
FIRE CAPTAIN	4.00	5.00	1.00	0.00	422,664	528,330	528,330	(105,666)
FIRE CHIEF	1.00	1.00	0.00	0.00	167,004	154,330	154,330	12,674
FIRE DEPUTY CHIEF	2.00	2.00	0.00	0.00	286,862	295,468	295,468	(8,606)
FIRE DEPUTY MARSHAL	1.00	1.00	0.00	0.00	124,707	130,625	130,625	(5,918)
FIRE EQUIPMENT MECHANIC CIVILI	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
FIRE FIGHTER	2.00	2.00	0.00	0.00	146,234	154,793	154,793	(8,559)
FIRE INSPECTOR	11.00	11.00	0.00	0.00	1,086,437	1,082,001	1,082,001	4,436
FIRE LIEUTENANT	13.00	13.00	0.00	0.00	1,194,375	1,194,375	1,194,375	0
FIRE MARSHAL	1.00	1.00	0.00	0.00	152,553	152,553	152,553	0
FIRE SENIOR INSPECTOR	1.00	1.00	0.00	0.00	109,453	109,453	109,453	0
Total FIRE UNASSIGNED ADMINISTRATION	**54.00**	**53.00**	**1.00**	**0.00**	**5,525,128**	**5,548,980**	**5,548,981**	**(23,853)**

1 Fire Captain reclassified from 01273000 to 01276000 in FY2027.

SUMMARY - ALL FIRE DIVISIONS

TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
ASSISTANT SPECIAL PROJECT MNGR	1.00	1.00	0.00	0.00	64,435	66,368	66,368	(1,933)
FIRE FIGHTER	150.00	150.00	1.00	1.00	11,257,824	11,128,043	11,194,386	63,438
PUMPER ENGINEER	40.00	40.00	0.00	0.00	3,435,520	3,432,578	3,432,578	2,942
FIRE ASSISTANT CHIEF	9.00	9.00	0.00	0.00	1,093,590	1,093,590	1,093,590	0
FIRE LIEUTENANT	55.00	56.00	1.00	0.00	5,053,125	5,236,875	5,145,000	(91,875)
FIRE INSPECTOR	11.00	11.00	0.00	0.00	1,086,437	1,082,001	1,082,001	4,436
FIRE CAPTAIN	18.00	18.00	1.00	1.00	1,899,022	1,899,022	1,899,022	0
FIRE DEPUTY CHIEF	2.00	2.00	0.00	0.00	286,862	295,468	295,468	(8,606)
FIRE MARSHAL	1.00	1.00	0.00	0.00	152,553	152,553	152,553	0
FIRE CHIEF	1.00	1.00	0.00	0.00	167,004	154,330	154,330	12,674
ATTRITION	0.00	(2.00)	0.00	0.00	0	(100,000)	(99,999)	99,999
FIRE EQUIPMENT MECHANIC CIVILI	3.00	3.00	0.00	0.00	275,625	275,625	275,625	0
FIRE DEPUTY MARSHAL	1.00	1.00	0.00	0.00	124,707	130,625	130,625	(5,918)
FIRE SENIOR INSPECTOR	1.00	1.00	0.00	0.00	109,453	109,453	109,453	0
CUSTODIAN I	1.00	1.00	0.00	0.00	48,303	48,303	48,303	0
DATABASE ADMINISTRATOR	1.00	1.00	0.00	0.00	80,144	82,549	82,549	(2,405)
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	70,141	70,127	70,127	14
EXECUTIVE SECRETARY	1.00	1.00	0.00	0.00	86,388	88,980	88,980	(2,592)
APPARATUS FOREMAN	1.00	1.00	0.00	0.00	116,213	121,510	121,510	(5,297)
Total Fire Department	**298.00**	**297.00**	**3.00**	**2.00**	**25,407,346**	**25,368,000**	**25,342,469**	**64,877**

ALL DIVISIONS
01260000-01276000

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APPROPRIATION SUPPLEMENT
ORG - 01260000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	61,669	-	-	-	-	-
Total 01 PERSONNEL SERVICES	**61,669**	**-**	**-**	**-**	**-**	**-**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	-	-	4,000	4,000	4,000	-
51108 REGULAR 1.5 OVERTIME PAY	25,480	-	5,125,000	5,400,000	5,400,000	(275,000)
51110 TEMP ACTING 1.5X OVERTIME	-	-	3,800	3,800	3,800	-
51116 HOLIDAY 2X OVERTIME PAY	-	-	1,500	1,500	1,500	-
51118 STAND-BY PAY	5,535	-	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	-	-	70,000	70,000	70,000	-
51126 FIREWATCH OVERTIME	-	-	142,000	142,000	142,000	-
51134 TEMP SHIFT 2 DIFFERENTIAL	629	-	625,000	625,000	625,000	-
51141 EMT CERTIFICATE PAY	850	-	325	325	325	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	-	1,170,000	1,250,000	1,250,000	(80,000)
51322 HOLIDAY PAYOUT RETIREMENT	-	-	50,000	50,000	50,000	-
51324 LONGEVITY RETIREMENT	-	-	35,000	35,000	35,000	-
Total 02 OTHER PERSONNEL SERV	**32,494**	**-**	**7,226,625**	**7,581,625**	**7,581,625**	**(355,000)**
03 FRINGE BENEFITS						
52256 H & H INDEMNITY FIRE	810,000	810,000	897,096	897,096	897,096	-
52268 WORKERS' COMP INDM - FIRE	615,000	615,000	567,379	600,000	600,000	(32,621)
52284 WORKERS' COMP MED - FIRE	710,000	710,000	443,890	443,890	443,890	-
52360 MEDICARE	1,808	-	30	30	30	-
52399 UNIFORM ALLOWANCE	-	-	1,775	1,775	1,775	-
52504 MERF PENSION EMPLOYER CONT	30,149	-	-	-	-	-
52510 FIRE PENSION FUND	40,000	40,000	40,000	62,000	62,000	(22,000)
52514 NORMAL COST- PENSION PLAN	3,880,000	4,350,000	4,555,296	4,730,296	4,730,296	(175,000)
52917 HEALTH INSURANCE CITY SHARE	23,326	-	-	-	-	-
52918 MERS PENSION AMORTIZATION	49,530	52,520	55,000	55,000	55,000	-
Total 03 FRINGE BENEFITS	**6,159,813**	**6,577,520**	**6,560,466**	**6,790,087**	**6,790,087**	**(229,621)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53435 PROPERTY INSURANCE	-	-	2,500	2,500	2,500	-
53605 MEMBERSHIP/REGISTRATION FEES	815	4,054	5,000	4,000	4,000	1,000
53610 TRAINING SERVICES	103,692	98,202	165,000	120,000	120,000	45,000
53720 TELEPHONE SERVICES	906	-	1,000	750	750	250
53905 EMP TUITION AND/OR TRAVEL REIM	29,654	42,711	50,000	50,000	50,000	-
54010 AUTOMOTIVE PARTS	98,354	109,795	110,000	130,000	130,000	(20,000)
54530 AUTOMOTIVE SUPPLIES	9,810	9,976	11,000	11,000	11,000	-
54535 TIRES & TUBES	53,332	54,900	55,000	55,000	55,000	-
54545 CLEANING SUPPLIES	6,998	7,096	8,000	8,000	8,000	-
54555 COMPUTER SUPPLIES	6,923	11,092	17,500	17,500	17,500	-
54560 COMMUNICATION SUPPLIES	34,814	46,905	50,000	80,000	80,000	(30,000)
54595 MEETING/WORKSHOP/CATERING FOOD	2,160	2,500	2,500	2,500	2,500	-
54610 DIESEL	102,429	140,891	200,000	200,000	200,000	-
54615 GASOLINE	58,940	68,520	62,000	72,000	72,000	(10,000)
54635 GASES AND EQUIPMENT	11,652	11,886	12,000	12,000	12,000	-
54640 HARDWARE/TOOLS	12,799	12,984	14,000	14,000	14,000	-
54670 MEDICAL SUPPLIES	22,920	39,969	40,000	40,000	40,000	-
54675 OFFICE SUPPLIES	19,148	15,411	20,000	20,000	20,000	-
54680 OTHER SUPPLIES	1,038	-	1,500	1,500	1,500	-
54695 PHOTOGRAPHIC SUPPLIES	-	-	75	75	75	-
54700 PUBLICATIONS	4,964	5,000	7,000	7,000	7,000	-
54705 SUBSCRIPTIONS	324	285	600	600	600	-
54740 TEXTILE SUPPLIES	463	499	500	500	500	-
54745 UNIFORMS	16,733	18,407	20,000	20,000	20,000	-
54750 TRANSPORTATION SUPPLIES	-	139	200	200	200	-
54755 TRAFFIC CONTROL PRODUCTS	1,408	1,500	3,000	3,000	3,000	-
55035 AUTOMOTIVE SHOP EQUIPMENT	3,879	3,993	4,000	8,000	8,000	(4,000)
55045 VEHICLES	68,014	215,000	215,000	175,000	175,000	40,000
55050 CLEANING EQUIPMENT	1,352	3,491	8,500	8,500	8,500	-
55055 COMPUTER EQUIPMENT	3,121	3,782	6,500	11,000	11,000	(4,500)
55080 ELECTRICAL EQUIPMENT	2,386	2,460	2,500	2,500	2,500	-
55095 FOOD SERVICE EQUIPMENT	7,596	7,886	8,000	8,000	8,000	-
55110 HVAC EQUIPMENT	313	325	325	325	325	-
55120 LANDSCAPING EQUIPMENT	800	783	800	2,500	2,500	(1,700)
55135 MEDICAL EQUIPMENT	1,520	5,975	6,000	6,000	6,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,497	5,876	9,000	9,000	9,000	-
55160 PHOTOGRAPHIC EQUIPMENT	-	-	100	100	100	-
55175 PUBLIC SAFETY EQUIPMENT	383,645	388,387	410,000	470,000	470,000	(60,000)
55210 TESTING EQUIPMENT	-	-	500	500	500	-
55215 WELDING EQUIPMENT	87	194	250	250	250	-
55510 OTHER FURNITURE	-	140	1,500	2,000	2,000	(500)
55530 OFFICE FURNITURE	316	2,322	2,400	2,400	2,400	-
Total 04 OPERATIONAL EXPENSES	**1,078,802**	**1,343,337**	**1,533,750**	**1,578,200**	**1,578,200**	**(44,450)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56035 TOWING SERVICES	-	995	1,000	1,000	1,000	-
56055 COMPUTER SERVICES	63,274	78,171	100,000	115,000	115,000	(15,000)
56060 CONSTRUCTION SERVICES	37,850	87,930	90,000	90,000	90,000	-
56065 COMMUNICATION EQ MAINT SVCS	23,658	23,890	32,000	38,000	38,000	(6,000)
56115 HUMAN SERVICES	57,170	62,367	80,000	80,000	80,000	-
56140 LAUNDRY SERVICES	3,984	4,399	4,500	4,500	4,500	-
56155 MEDICAL SERVICES	1,879	20,000	20,000	20,000	20,000	-
56170 OTHER MAINTENANCE & REPAIR S	40,266	52,693	50,000	50,000	50,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	3,619	3,508	8,000	8,000	8,000	-
56180 OTHER SERVICES	1,150	469	2,000	2,000	2,000	-
56205 PUBLIC SAFETY SERVICES	175,986	178,857	180,242	180,242	180,242	-
56245 TESTING SERVICES	13,580	19,254	20,000	22,000	22,000	(2,000)
56250 TRAVEL SERVICES	-	685	1,000	1,000	1,000	-
59005 VEHICLE MAINTENANCE SERVICES	112,451	101,335	105,000	115,000	115,000	(10,000)
Total 05 SPECIAL SERVICES	**534,869**	**634,555**	**693,742**	**726,742**	**726,742**	**(33,000)**
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	611,483	655,685	650,000	650,000	650,000	-
53201 PRIN / INTEREST PENSION A	13,318,800	12,409,850	12,409,850	12,409,850	12,409,850	-
53202 PRINCIPAL /INT PENSION MERS	1,962,368	2,603,551	2,580,976	2,580,976	2,580,976	-
Total 06 OTHER FINANCING USES	**15,892,651**	**15,669,087**	**15,640,826**	**15,640,826**	**15,640,826**	**-**
Total FIRE ADMINISTRATION	**23,760,298**	**24,224,499**	**31,655,409**	**32,317,480**	**32,317,480**	**(662,071)**

ORG - 01261000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	933,651	1,329,931	1,353,993	1,340,445	1,340,445	13,548
Total 01 PERSONNEL SERVICES	**933,651**	**1,329,931**	**1,353,993**	**1,340,445**	**1,340,445**	**13,548**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	2,414	1,341	160,000	160,000	160,000	-
51108 REGULAR 1.5 OVERTIME PAY	672,668	564,527	-	-	-	-
51126 FIREWATCH OVERTIME	6,585	6,263	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	46,335	45,029	-	-	-	-
51140 LONGEVITY PAY	17,850	17,400	18,150	16,200	16,200	1,950
51141 EMT CERTIFICATE PAY	7,650	6,800	6,800	6,800	6,800	-
51156 UNUSED VACATION TIME PAYOU	4,824	6,444	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	68,329	77,712	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**826,656**	**725,516**	**184,950**	**183,000**	**183,000**	**1,950**
03 FRINGE BENEFITS						
52360 MEDICARE	30,554	28,884	18,539	17,582	17,582	957
52385 SOCIAL SECURITY	-	-	53	53	53	-
52399 UNIFORM ALLOWANCE	16,300	15,275	6,800	7,750	7,750	(950)
52504 MERF PENSION EMPLOYER CONT	511,868	551,492	368,593	369,086	369,086	(493)
52917 HEALTH INSURANCE CITY SHARE	381,753	384,383	326,634	450,662	450,662	(124,028)
Total 03 FRINGE BENEFITS	**940,476**	**980,035**	**720,619**	**845,133**	**845,133**	**(124,514)**
Total FIRE ENGINE 1	**2,700,783**	**3,035,482**	**2,259,562**	**2,368,578**	**2,368,578**	**(109,016)**

ORG - 01263000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,247,145	1,515,957	1,558,303	1,653,748	1,653,748	(95,445)
Total 01 PERSONNEL SERVICES	**1,247,145**	**1,515,957**	**1,558,303**	**1,653,748**	**1,653,748**	**(95,445)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	280	123	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	539,194	562,007	-	-	-	-
51126 FIREWATCH OVERTIME	7,946	12,122	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	44,300	51,858	-	-	-	-
51140 LONGEVITY PAY	12,675	10,344	8,025	7,125	7,125	900
51141 EMT CERTIFICATE PAY	9,350	7,225	8,925	8,925	8,925	-
51156 UNUSED VACATION TIME PAYOU	3,395	1,668	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	91,949	95,563	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	6,134	2,367	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**715,223**	**743,277**	**16,950**	**16,050**	**16,050**	**900**
03 FRINGE BENEFITS						
52360 MEDICARE	28,668	31,689	21,836	22,346	22,346	(510)
52385 SOCIAL SECURITY	-	-	3,243	3,243	3,243	-
52399 UNIFORM ALLOWANCE	13,900	20,550	14,250	15,200	15,200	(950)
52504 MERF PENSION EMPLOYER CONT	480,405	606,746	421,068	452,014	452,014	(30,946)
52917 HEALTH INSURANCE CITY SHARE	361,692	400,580	247,897	404,067	404,067	(156,170)
Total 03 FRINGE BENEFITS	**884,666**	**1,059,566**	**708,294**	**896,870**	**896,870**	**(188,576)**
Total FIRE LADDER 5	**2,847,034**	**3,318,799**	**2,283,547**	**2,566,668**	**2,566,668**	**(283,121)**

ORG - 01264000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,382,808	1,417,939	1,619,365	1,583,710	1,583,710	35,655
Total 01 PERSONNEL SERVICES	**1,382,808**	**1,417,939**	**1,619,365**	**1,583,710**	**1,583,710**	**35,655**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	635	-	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	542,403	483,174	-	-	-	-
51126 FIREWATCH OVERTIME	5,295	1,407	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	45,372	44,550	-	-	-	-
51140 LONGEVITY PAY	20,250	13,650	12,375	10,125	10,125	2,250
51141 EMT CERTIFICATE PAY	8,500	6,800	8,500	8,500	8,500	-
51156 UNUSED VACATION TIME PAYOU	3,052	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	89,376	76,735	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	5,644	4,377	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**720,527**	**630,694**	**20,875**	**18,625**	**18,625**	**2,250**

ORG - 01264000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	30,571	28,853	22,255	21,140	21,140	1,115
52385 SOCIAL SECURITY	-	-	2,686	2,686	2,686	-
52399 UNIFORM ALLOWANCE	18,375	18,550	14,400	16,300	16,300	(1,900)
52504 MERF PENSION EMPLOYER CONT	515,051	548,961	438,437	433,752	433,752	4,685
52917 HEALTH INSURANCE CITY SHARE	446,649	396,923	371,925	489,078	489,078	(117,153)
Total 03 FRINGE BENEFITS	**1,010,646**	**993,287**	**849,703**	**962,956**	**962,956**	**(113,253)**
Total FIRE RESCUE 5	**3,113,981**	**3,041,919**	**2,489,943**	**2,565,291**	**2,565,291**	**(75,348)**

ORG - 01265000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,495,125	1,480,767	1,331,886	1,340,445	1,340,445	(8,559)
Total 01 PERSONNEL SERVICES	**1,495,125**	**1,480,767**	**1,331,886**	**1,340,445**	**1,340,445**	**(8,559)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	537	-	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	541,839	422,970	-	-	-	-
51118 STAND-BY PAY	1,890	2,700	56,000	56,000	56,000	-
51126 FIREWATCH OVERTIME	21,918	13,271	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	43,024	37,111	-	-	-	-
51140 LONGEVITY PAY	17,475	18,300	11,400	12,900	12,900	(1,500)
51141 EMT CERTIFICATE PAY	8,500	7,225	6,800	6,800	6,800	-
51156 UNUSED VACATION TIME PAYOU	3,188	6,541	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	68,161	54,387	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	-	7,181	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**706,533**	**569,686**	**74,200**	**75,700**	**75,700**	**(1,500)**
03 FRINGE BENEFITS						
52360 MEDICARE	31,258	29,216	18,692	18,032	18,032	660
52385 SOCIAL SECURITY	-	-	2,686	2,686	2,686	-
52399 UNIFORM ALLOWANCE	16,225	19,975	11,475	13,450	13,450	(1,975)
52504 MERF PENSION EMPLOYER CONT	519,526	549,172	360,880	368,191	368,191	(7,311)
52917 HEALTH INSURANCE CITY SHARE	395,592	342,732	209,950	357,429	357,429	(147,479)
Total 03 FRINGE BENEFITS	**962,601**	**941,095**	**603,683**	**759,788**	**759,788**	**(156,105)**
Total FIRE ENGINE 3	**3,164,259**	**2,991,548**	**2,009,769**	**2,175,933**	**2,175,933**	**(166,164)**

ORG - 01266000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,098,864	1,167,984	1,336,875	1,331,886	1,331,886	4,989
Total 01 PERSONNEL SERVICES	**1,098,864**	**1,167,984**	**1,336,875**	**1,331,886**	**1,331,886**	**4,989**

ORG - 01266000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	6,811	6,777	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	389,824	432,241	-	-	-	-
51126 FIREWATCH OVERTIME	4,967	4,073	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	28,034	34,366	-	-	-	-
51140 LONGEVITY PAY	14,625	16,650	15,450	13,500	13,500	1,950
51141 EMT CERTIFICATE PAY	5,950	4,675	6,375	6,800	6,800	(425)
51156 UNUSED VACATION TIME PAYOU	2,924	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	43,252	55,602	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	-	6,905	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**496,387**	**561,289**	**21,825**	**20,300**	**20,300**	**1,525**
03 FRINGE BENEFITS						
52360 MEDICARE	23,219	23,955	18,133	17,738	17,738	395
52385 SOCIAL SECURITY	-	-	2,640	2,640	2,640	-
52399 UNIFORM ALLOWANCE	14,400	13,550	6,725	9,650	9,650	(2,925)
52504 MERF PENSION EMPLOYER CONT	392,073	463,363	363,180	366,036	366,036	(2,856)
52917 HEALTH INSURANCE CITY SHARE	373,863	394,829	366,981	442,211	442,211	(75,230)
Total 03 FRINGE BENEFITS	**803,555**	**895,696**	**757,659**	**838,275**	**838,275**	**(80,616)**
Total FIRE ENGINE 4	**2,398,805**	**2,624,969**	**2,116,359**	**2,190,461**	**2,190,461**	**(74,102)**

ORG - 01267000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,026,899	1,255,162	1,325,478	1,321,908	1,321,908	3,570
Total 01 PERSONNEL SERVICES	**1,026,899**	**1,255,162**	**1,325,478**	**1,321,908**	**1,321,908**	**3,570**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	492,720	435,712	-	-	-	-
51126 FIREWATCH OVERTIME	13,426	11,271	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	42,549	42,443	-	-	-	-
51140 LONGEVITY PAY	2,850	6,975	7,425	8,625	8,625	(1,200)
51141 EMT CERTIFICATE PAY	7,225	5,525	7,225	6,800	6,800	425
51318 PERSONAL DAY PAYOUT RETIREMENT	60,701	62,327	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**619,470**	**564,254**	**14,650**	**15,425**	**15,425**	**(775)**
03 FRINGE BENEFITS						
52360 MEDICARE	24,445	26,376	18,735	17,485	17,485	1,250
52399 UNIFORM ALLOWANCE	12,075	16,150	15,425	16,375	16,375	(950)
52504 MERF PENSION EMPLOYER CONT	405,147	495,164	358,219	362,016	362,016	(3,797)
52917 HEALTH INSURANCE CITY SHARE	253,901	283,784	221,892	421,664	421,664	(199,772)
Total 03 FRINGE BENEFITS	**695,568**	**821,474**	**614,271**	**817,540**	**817,540**	**(203,269)**
Total FIRE ENGINE 7	**2,341,937**	**2,640,890**	**1,954,399**	**2,154,873**	**2,154,873**	**(200,474)**

ORG - 01268000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,326,709	1,426,078	1,585,399	1,593,958	1,593,958	(8,559)
Total 01 PERSONNEL SERVICES	**1,326,709**	**1,426,078**	**1,585,399**	**1,593,958**	**1,593,958**	**(8,559)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	2,382	5,527	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	559,081	509,806	-	-	-	-
51126 FIREWATCH OVERTIME	11,756	10,076	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	42,571	43,190	-	-	-	-
51140 LONGEVITY PAY	15,825	14,325	14,925	17,025	17,025	(2,100)
51141 EMT CERTIFICATE PAY	8,075	7,650	8,500	8,500	8,500	-
51156 UNUSED VACATION TIME PAYOU	7,258	5,639	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	77,666	86,608	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	4,998	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**729,612**	**682,820**	**23,425**	**25,525**	**25,525**	**(2,100)**
03 FRINGE BENEFITS						
52360 MEDICARE	30,037	29,393	22,019	21,095	21,095	924
52385 SOCIAL SECURITY	-	-	106	106	106	-
52399 UNIFORM ALLOWANCE	17,700	20,800	11,400	12,350	12,350	(950)
52504 MERF PENSION EMPLOYER CONT	502,932	567,990	405,368	413,409	413,409	(8,041)
52917 HEALTH INSURANCE CITY SHARE	385,874	392,114	297,736	486,661	486,661	(188,925)
Total 03 FRINGE BENEFITS	**936,543**	**1,010,296**	**736,629**	**933,621**	**933,621**	**(196,992)**
Total FIRE LADDER 11	**2,992,864**	**3,119,194**	**2,345,453**	**2,553,104**	**2,553,104**	**(207,651)**

ORG - 01269000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,443,061	1,304,119	1,340,445	1,335,456	1,335,456	4,989
Total 01 PERSONNEL SERVICES	**1,443,061**	**1,304,119**	**1,340,445**	**1,335,456**	**1,335,456**	**4,989**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	580,925	457,448	-	-	-	-
51126 FIREWATCH OVERTIME	7,617	5,958	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	43,509	37,148	-	-	-	-
51140 LONGEVITY PAY	13,200	9,225	7,650	9,900	9,900	(2,250)
51141 EMT CERTIFICATE PAY	8,075	6,800	6,375	6,800	6,800	(425)
51156 UNUSED VACATION TIME PAYOU	2,030	3,110	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	65,719	69,262	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	491	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**721,565**	**588,951**	**14,025**	**16,700**	**16,700**	**(2,675)**

ORG - 01269000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	31,684	26,288	18,446	17,922	17,922	524
52385 SOCIAL SECURITY	-	-	3,536	3,536	3,536	-
52399 UNIFORM ALLOWANCE	20,275	15,350	9,650	11,625	11,625	(1,975)
52504 MERF PENSION EMPLOYER CONT	532,227	506,946	362,052	366,030	366,030	(3,978)
52917 HEALTH INSURANCE CITY SHARE	451,252	413,356	288,108	391,331	391,331	(103,223)
Total 03 FRINGE BENEFITS	**1,035,438**	**961,940**	**681,792**	**790,444**	**790,444**	**(108,652)**
Total FIRE ENGINE 6	**3,200,065**	**2,855,010**	**2,036,262**	**2,142,600**	**2,142,600**	**(106,338)**

ORG - 01270000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,337,508	1,536,628	1,573,874	1,655,771	1,563,896	9,978
Total 01 PERSONNEL SERVICES	**1,337,508**	**1,536,628**	**1,573,874**	**1,655,771**	**1,563,896**	**9,978**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	9,945	5,148	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	540,625	417,001	-	-	-	-
51118 STAND-BY PAY	135	3,920	-	-	-	-
51126 FIREWATCH OVERTIME	10,662	7,146	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	46,811	48,324	-	-	-	-
51140 LONGEVITY PAY	11,175	13,215	11,400	11,175	9,750	1,650
51141 EMT CERTIFICATE PAY	9,350	7,650	9,350	9,350	8,925	425
51156 UNUSED VACATION TIME PAYOU	3,332	1,245	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	95,321	89,561	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	-	7,128	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**727,355**	**600,339**	**20,750**	**20,525**	**18,675**	**2,075**
03 FRINGE BENEFITS						
52360 MEDICARE	29,991	30,017	21,673	21,603	20,230	1,443
52385 SOCIAL SECURITY	-	-	3,504	3,504	3,504	-
52399 UNIFORM ALLOWANCE	15,275	19,250	12,350	14,250	13,300	(950)
52504 MERF PENSION EMPLOYER CONT	507,006	576,589	426,246	453,774	428,403	(2,157)
52917 HEALTH INSURANCE CITY SHARE	423,154	460,024	333,400	551,922	550,615	(217,215)
Total 03 FRINGE BENEFITS	**975,427**	**1,085,880**	**797,173**	**1,045,053**	**1,016,052**	**(218,879)**
Total FIRE LADDER 6	**3,040,290**	**3,222,847**	**2,391,797**	**2,721,349**	**2,598,623**	**(206,826)**

ORG - 01271000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,076,857	1,275,079	1,318,338	1,252,623	1,318,966	(628)
Total 01 PERSONNEL SERVICES	**1,076,857**	**1,275,079**	**1,318,338**	**1,252,623**	**1,318,966**	**(628)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	5,070	4,277	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	487,787	489,706	-	-	-	-
51118 STAND-BY PAY	900	2,160	-	-	-	-
51126 FIREWATCH OVERTIME	12,772	19,148	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	37,065	40,132	-	-	-	-
51140 LONGEVITY PAY	10,425	9,675	8,925	7,950	7,950	975
51141 EMT CERTIFICATE PAY	5,950	5,950	6,375	6,375	6,800	(425)
51318 PERSONAL DAY PAYOUT RETIREMENT	69,030	84,934	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	1,343	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**630,343**	**655,983**	**15,300**	**14,325**	**14,750**	**550**
03 FRINGE BENEFITS						
52360 MEDICARE	25,342	27,383	18,680	16,731	17,528	1,152
52385 SOCIAL SECURITY	-	-	53	53	53	-
52399 UNIFORM ALLOWANCE	13,625	14,325	11,625	14,550	15,500	(3,875)
52504 MERF PENSION EMPLOYER CONT	419,640	524,140	356,480	342,963	361,037	(4,557)
52917 HEALTH INSURANCE CITY SHARE	281,210	270,248	160,985	340,754	375,026	(214,041)
Total 03 FRINGE BENEFITS	**739,818**	**836,096**	**547,823**	**715,051**	**769,144**	**(221,321)**
Total FIRE ENGINE 10	**2,447,017**	**2,767,157**	**1,881,461**	**1,981,999**	**2,102,860**	**(221,399)**

ORG - 01272000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,355,700	1,398,344	1,578,259	1,595,377	1,595,377	(17,118)
Total 01 PERSONNEL SERVICES	**1,355,700**	**1,398,344**	**1,578,259**	**1,595,377**	**1,595,377**	**(17,118)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	828	81	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	524,458	550,137	-	-	-	-
51126 FIREWATCH OVERTIME	1,899	2,471	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	44,885	46,283	-	-	-	-
51140 LONGEVITY PAY	11,700	6,450	6,825	9,450	9,450	(2,625)
51141 EMT CERTIFICATE PAY	7,650	7,225	8,075	8,075	8,075	-
51156 UNUSED VACATION TIME PAYOU	1,888	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	67,784	74,417	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	427	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**661,520**	**687,064**	**14,900**	**17,525**	**17,525**	**(2,625)**

ORG - 01272000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	29,111	28,895	21,693	20,657	20,657	1,036
52399 UNIFORM ALLOWANCE	18,650	18,975	8,550	8,550	8,550	-
52504 MERF PENSION EMPLOYER CONT	496,036	560,527	425,857	436,617	436,617	(10,760)
52917 HEALTH INSURANCE CITY SHARE	439,759	403,832	303,308	533,697	533,697	(230,389)
Total 03 FRINGE BENEFITS	**983,557**	**1,012,229**	**759,408**	**999,521**	**999,521**	**(240,113)**
Total FIRE LADDER 10	**3,000,777**	**3,097,637**	**2,352,567**	**2,612,423**	**2,612,423**	**(259,856)**

ORG - 01273000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	966,691	1,222,049	1,318,338	1,226,220	1,226,220	92,118
Total 01 PERSONNEL SERVICES	**966,691**	**1,222,049**	**1,318,338**	**1,226,220**	**1,226,220**	**92,118**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	347,893	360,946	-	-	-	-
51126 FIREWATCH OVERTIME	7,509	6,384	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	28,870	31,590	-	-	-	-
51140 LONGEVITY PAY	13,650	8,925	9,450	9,975	11,400	(1,950)
51141 EMT CERTIFICATE PAY	6,375	5,950	5,950	6,375	6,375	(425)
51156 UNUSED VACATION TIME PAYOU	5,153	3,335	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	52,972	57,044	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	2,957	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**465,380**	**474,174**	**15,400**	**16,350**	**17,775**	**(2,375)**
03 FRINGE BENEFITS						
52360 MEDICARE	20,598	21,446	18,199	15,965	16,171	2,028
52385 SOCIAL SECURITY	-	-	3,504	3,504	3,504	-
52399 UNIFORM ALLOWANCE	12,950	14,500	11,625	12,575	12,575	(950)
52504 MERF PENSION EMPLOYER CONT	349,482	415,295	356,507	311,380	336,751	19,756
52917 HEALTH INSURANCE CITY SHARE	350,368	330,785	271,730	438,987	406,022	(134,292)
Total 03 FRINGE BENEFITS	**733,398**	**782,025**	**661,565**	**782,411**	**775,023**	**(113,458)**
Total FIRE ENGINE 12	**2,165,470**	**2,478,248**	**1,995,303**	**2,024,981**	**2,019,018**	**(23,715)**

ORG - 01274000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,038,506	1,280,762	1,331,886	1,331,886	1,331,886	-
Total 01 PERSONNEL SERVICES	**1,038,506**	**1,280,762**	**1,331,886**	**1,331,886**	**1,331,886**	**-**

ORG - 01274000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	528,261	479,953	-	-	-	-
51126 FIREWATCH OVERTIME	2,021	8,602	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	35,702	37,605	-	-	-	-
51140 LONGEVITY PAY	12,675	13,950	11,775	12,600	12,600	(825)
51141 EMT CERTIFICATE PAY	5,525	5,950	6,800	6,800	6,800	-
51156 UNUSED VACATION TIME PAYOU	-	1,723	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	72,710	70,006	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	-	854	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**656,894**	**618,644**	**18,575**	**19,400**	**19,400**	**(825)**
03 FRINGE BENEFITS						
52360 MEDICARE	24,560	26,330	18,362	17,538	17,538	824
52385 SOCIAL SECURITY	-	-	106	106	106	-
52399 UNIFORM ALLOWANCE	12,425	15,875	10,600	10,600	10,600	-
52504 MERF PENSION EMPLOYER CONT	421,226	507,494	360,980	365,793	365,793	(4,813)
52917 HEALTH INSURANCE CITY SHARE	332,877	373,791	281,225	425,577	425,577	(144,352)
Total 03 FRINGE BENEFITS	**791,087**	**923,490**	**671,273**	**819,614**	**819,614**	**(148,341)**
Total FIRE ENGINE 15	**2,486,487**	**2,822,897**	**2,021,734**	**2,170,900**	**2,170,900**	**(149,166)**

ORG - 01275000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,171,793	1,100,649	1,309,779	1,255,587	1,255,587	54,192
Total 01 PERSONNEL SERVICES	**1,171,793**	**1,100,649**	**1,309,779**	**1,255,587**	**1,255,587**	**54,192**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	-	2,607	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	359,693	400,204	-	-	-	-
51118 STAND-BY PAY	5,400	5,778	-	-	-	-
51126 FIREWATCH OVERTIME	2,742	6,499	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	29,232	29,355	-	-	-	-
51140 LONGEVITY PAY	20,025	17,250	15,150	10,425	10,425	4,725
51141 EMT CERTIFICATE PAY	5,950	5,100	6,800	6,800	6,800	-
51156 UNUSED VACATION TIME PAYOU	2,832	1,611	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	60,999	64,221	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	6,042	438	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**492,916**	**533,063**	**21,950**	**17,225**	**17,225**	**4,725**
03 FRINGE BENEFITS						
52360 MEDICARE	24,154	21,986	18,152	16,524	16,524	1,628
52385 SOCIAL SECURITY	-	-	2,686	2,686	2,686	-
52399 UNIFORM ALLOWANCE	13,975	11,475	7,675	13,450	13,450	(5,775)
52504 MERF PENSION EMPLOYER CONT	382,053	427,540	355,971	344,548	344,548	11,423
52917 HEALTH INSURANCE CITY SHARE	368,261	271,322	292,652	478,715	478,715	(186,063)
Total 03 FRINGE BENEFITS	**788,443**	**732,323**	**677,136**	**855,923**	**855,923**	**(178,787)**
Total FIRE ENGINE 16	**2,453,152**	**2,366,035**	**2,008,865**	**2,128,735**	**2,128,735**	**(119,870)**

ORG - 01276000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	4,315,896	4,844,656	5,525,128	5,548,981	5,548,981	(23,853)
Total 01 PERSONNEL SERVICES	**4,315,896**	**4,844,656**	**5,525,128**	**5,548,981**	**5,548,981**	**(23,853)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	7,563	8,565	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	1,525,267	1,217,047	-	-	-	-
51118 STAND-BY PAY	45,010	50,035	-	-	-	-
51126 FIREWATCH OVERTIME	66,685	61,009	-	-	-	-
51134 TEMP SHIFT 2 DIFFERENTIAL	79,515	76,426	-	-	-	-
51140 LONGEVITY PAY	65,550	59,400	60,825	58,800	58,800	2,025
51141 EMT CERTIFICATE PAY	14,875	15,725	19,975	19,550	19,550	425
51156 UNUSED VACATION TIME PAYOU	14,423	9,914	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	189,591	232,409	-	-	-	-
51322 HOLIDAY PAYOUT RETIREMENT	43,008	16,326	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**2,051,487**	**1,746,856**	**80,800**	**78,350**	**78,350**	**2,450**
03 FRINGE BENEFITS						
52360 MEDICARE	89,450	91,048	77,085	76,521	76,521	564
52385 SOCIAL SECURITY	-	-	10,354	8,840	8,840	1,514
52399 UNIFORM ALLOWANCE	37,525	38,775	36,400	41,150	41,150	(4,750)
52504 MERF PENSION EMPLOYER CONT	1,463,960	1,697,435	1,416,583	1,445,479	1,445,479	(28,896)
52917 HEALTH INSURANCE CITY SHARE	1,069,817	1,079,880	988,066	1,430,337	1,430,337	(442,271)
Total 03 FRINGE BENEFITS	**2,660,752**	**2,907,138**	**2,528,488**	**3,002,327**	**3,002,327**	**(473,839)**
Total FIRE UNASSIGNED ADMINISTRATION	**9,028,135**	**9,498,649**	**8,134,416**	**8,629,658**	**8,629,658**	**(495,242)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Increase school visits and community engagement with our Fire Prevention Trailer by 50%. (MG5)
2. Provide cancer screening to all of our members during the upcoming fiscal year. (MG5)
3. Continue to increase training and awareness of members in the Fire Marshal Division for Plan Review. (MG2)
4. Enhance radio communications with mutual aid partners by providing portable radios that allow communication on partner frequencies. (MG5)
5. Conduct in-house recruit training to offset pending retirements and return the Fire Department to full strength. (MG3)
6. Conduct promotional examinations for the ranks of Fire Chief, Deputy Fire Chief (Executive Officer), Deputy Fire Marshal, and Senior Fire Inspector.
7. Continue working closely with the Police and the Health Department to enforce all applicable codes and laws at illegal establishments within the City. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to enhance our new FireWorks RMS (Records Management Software) to allow more flexibility, ultimately freeing officers to focus on higher-priority tasks. (MG2)
2. Continue efforts to improve and stabilize our Insurance Services Office (ISO) rating so that businesses and residents may receive reduced insurance premiums. (MG1)

3. Continue working closely with Central Grants to identify alternative funding sources for equipment and projects. (MG3) (MG5)
4. Transition from EMR level of service to EMT. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop a plan to replace Fire Station 12, located on 265 Beechmont Avenue, which is over 100 years old. (MG2) (MG5)
2. Continue working towards making the Bridgeport Fire Department the first large metro fire department in the area to use Per- and Polyfluoroalkyl Substances (PFAS)-free Personal Protective Equipment (PPE). (MG4)
3. Continue compliance with Occupational Safety and Health Administration (OSHA) standards to maintain a safe work environment for members. (MG4)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Conduct promotional examinations for the ranks of Fire Chief, Deputy Fire Chief (Executive Officer), Deputy Fire Marshal, Senior Fire Inspector, and Fire Equipment Mechanic.

   6 Month Status: *A new Fire Marshal was appointed, and promotional examinations were conducted for the ranks of Pumper Engineer, Fire Inspector, and Fire Equipment Mechanic. A new entry-level firefighter hiring list was established, and 20 new recruits were hired.*

2. Ensure greater span of control within the ranks/divisions.

   6 Month Status: *The department is investing in company officer development, standardizing company responsibilities, and normalizing the use of divisions and groups to create a more manageable fireground for the Incident Commander.*

3. Increase training/awareness of members in the Fire Marshal Division for Plan Review.

   6 Month Status: *Two additional members have been trained to perform Plan Reviews.*

4. Decrease the turnaround time for permit approvals.

   6 Month Status: *Training two additional members has reduced turnaround time for permit approvals.*

5. Conduct in-house recruit training to offset pending retirements to return the Fire Department to full strength.

   6 Month Status: *Twenty entry-level firefighters were hired to fill vacancies created by recent retirements.*

6. Decrease overtime expenditure.

   6 Month Status: *The department continues working to keep staffing as close to maximum levels as possible in order to reduce overtime costs.*

7. Work closely with the Police and the Health Departments to enforce all applicable codes and laws at illegal establishments within the City.

   6 Month Status: *Partnerships with the Police and Health Departments have aided in the shutdown of illegal establishments, creating safer neighborhoods within the City.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Continue to enhance our new FireWorks RMS (record management system) to allow more flexibility which will ultimately free officers to concentrate on more pressing items.

   6 Month Status: *The department piloted filling overtime vacancies using a texting option within the platform instead of making numerous phone calls.*

2. Continue to work on improving and stabilizing our Insurance Services Office (ISO) rating, so that businesses and residents may receive reduced insurance premiums.

   6 Month Status: *Ongoing company hydrant inspections continue to support improvements in the ISO rating.*

3. Continue to work closely with Central Grants in funding alternative funding sources for equipment and projects.

   6 Month Status: *Although two grants were denied last year, the department plans to reapply when the next application period opens.*

4. Cancer Screening our members when opportunities arise through alternative funding.

   6 Month Status: *Free skin cancer detection was made available to all members.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Develop a plan to replace Fire Station 15, located at 104 Evers Street, which will be over 80 years old in 5 years.

   6 Month Status: *The department has begun working with OPM to explore station location and design options. Fire Station 12 remains the oldest station in the City, located at 265 Beechmont Avenue.*

2. Continue working towards making Bridgeport Fire Department the first large Metro Fire Department in the area to have Per-and Polyfluoroalkyl Substances (PFAS) free personal protective equipment (PPE).

   6 Month Status: *Ten percent (10%) of department members are now equipped with PFAS-free PPE.*

3. Continuing with Occupational Safety and Health Administration (OSHA) Standards compliance to maintain a safe work environment for our members.

   6 Month Status: *The Administration has made safety a top priority through updated policies and OSHA compliance initiatives.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Developed and implemented an Active Shooter Standard Operating Procedure (SOP) to better prepare members for incidents of this magnitude.
2. The department was awarded a FEMA grant to equip each member with bailout equipment and provide training for safe use.
3. Implemented an Emergency Medical Technician (EMT) Pilot Program for the recent recruit academy with the aid of a City Resolution.
4. Incorporated the Fairfield and Norwalk Fire Departments into the Recruit Fire Academy with the goal of creating a Regional Fire Academy, reducing overall training costs to the City.
5. Successfully transitioned to NERIS (National Emergency Response Information System), a federally mandated fire and emergency reporting system used nationwide.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Promotional Exams	75%	100%	Promotional examinations have been completed for Fire Marshal, Pumper Engineer, Fire Equipment Mechanic, and Recruit Firefighter. Discussions are ongoing with Civil Service regarding the Deputy Fire Marshal and Senior Fire Inspector positions. Once these examinations are completed, the department will focus on the Fire Chief and Deputy Fire Chief (Executive Officer) positions.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
EPR/Fireworks	50%	100%	We continue to improve efficiency by using a texting option to fill daily vacancies instead of requiring officers to call members individually by phone.
Opioid Funding	50%	100%	Continue to obtain opioid funding from the State of Connecticut and comply with the state-mandated "Leave Behind Kit" program.

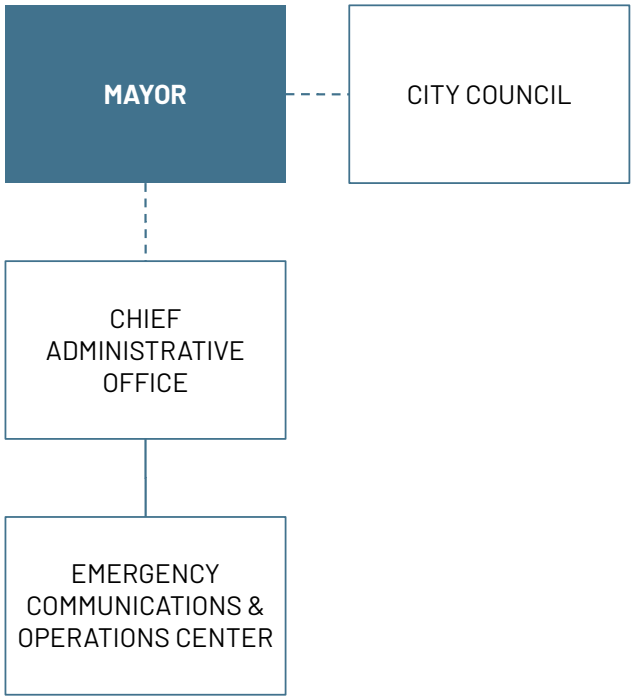
DEPARTMENT SERVICE INDICATORS:

FIRE DEPARTMENT	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
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	3	5	3	3
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	296	301	297	297	-	297	297
REVENUE							
Firewatch	$ 159,182	$ 153,546	$ 186,000	$ 186,000		$ 186,000	$ 186,000
Insurance Reimbursement	$ 44,390	$ 17,250	$ 2,000	$ 2,000	$ -	$ 2,000	$ 2,000
Permits & Inspection Fees	$ 133,585	$ 273,384	$ 205,772	$ 205,772	$ 107,189	$ 205,772	$ 205,772
Total Revenue Generated	**$ 337,157**	**$ 444,180**	**$ 393,772**	**$ 393,772**	**$ 189,987**	**$ 393,772**	**$ 393,772**
FIRE INCIDENTS							
Residential Fire Incidents	147	12,901	14,000	14,000	6,994	14,000	14,000
Commercial/Industrial Fire Incidents	25	3,524	7,000	7,000	3,876	7,000	7,000
Fire Incidents involving NonStructures	338	5,530	6,118	6,118	-	6,118	
Total Fire Incidents	**510**	**21,955**	**25,000**	**25,000**	**-**	**25,000**	**25,000**
Non-fire Incidents Requiring Response	16,935	21,172	22,200	22,200	-	22,200	22,200
False Alarms	2,541	3,257	3,358	3,358	-	3,358	3,358
Arson Incidents in Structure	-	-	-	-	-	-	-
Total Arson Incidents in Nonstructure	1	-	-	-	-	-	
Total Arson Incidents	**1**	**-**	**-**	**-**	**-**	**-**	
Arson Arrests	NA	-	-	-	-	-	-
STAFF INJURY DETAIL							
Personnel Deaths	-	-	-	-	-	-	-
Injuries with Time Lost	6	18	20	20	10	20	20
Injuries with No Time Lost	16	6	13	13	5	13	13
Total Injuries	**22**	**24**	**33**	**33**	**15**	**33**	**33**
RESPONSE TIME/EMS							
Calls Responded to within 4 Minutes	65%	45%	47%	47%		47%	47%
Basic Life Support Responder Incidents	16,158	14,327	13,504	13,504	13,504	13,504	13,504
FIRE INSPECTIONS AND PREVENTION							
Residential Structures Inspected	2,585	2,413	3,051	3,051	1,240	3,051	3,051
Commercial Structures Inspected	1,532	1,689	2,136	2,136	992	2,136	2,136
Industrial Structures Inspected	7	11	17	17	9	17	17
Total Structures Inspected	**4,124**	**4,113**	**5,204**	**5,204**	**2,241**	**5,204**	**5,204**
Inspections Carried out by Fire Supression Staff	-	-	-	-		-	
Smoke Detectors Installed	3,323	3,900	2,500	2,500	1,000	2,500	2,500

EMERGENCY COMMUNICATIONS AND 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.



BUDGET DETAIL

Frank Rivera Jr.
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01290000						
44399 EOC REIMBURSEMENTS	194,503	208,154	180,000	180,000	180,000	-
Total EMERGENCY OPERATIONS CENTER	**194,503**	**208,154**	**180,000**	**180,000**	**180,000**	**-**

APPROPRIATION SUMMARY

ORG - 01290000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	3,170,411	3,227,794	3,884,548	4,014,272	3,755,092	129,456
02 OTHER PERSONNEL SERV	1,431,676	1,644,805	812,671	808,021	808,021	4,650
03 FRINGE BENEFITS	2,038,464	1,844,086	2,027,300	2,344,314	2,077,150	(49,850)
04 OPERATIONAL EXPENSES	317,614	317,901	375,601	377,101	377,101	(1,500)
05 SPECIAL SERVICES	458,175	459,249	652,975	651,475	951,475	(298,500)
Total EMERGENCY OPERATIONS CENTER	**7,416,341**	**7,493,835**	**7,753,095**	**8,195,183**	**7,968,839**	**(215,744)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01290000								
CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	47,105	47,105	47,105	0
DEP DIR OF PUBLIC SAFETY COMMU	1.00	1.00	0.00	0.00	120,344	123,954	123,954	(3,610)
DIR OFF OF EMERGENCY MGT HMLND	1.00	1.00	0.00	0.00	143,830	148,145	148,145	(4,315)
PAYROLL PROCESSOR	0.00	0.50	0.50	0.00	0	31,000	31,000	(31,000)
PUBLIC SAFETY COMMUNICATIONS S	9.00	9.00	0.00	0.00	769,522	824,006	824,006	(54,484)
PUB SAFETY TCO	44.00	39.00	0.00	5.00	2,636,057	2,658,315	2,399,131	236,926
SPECIAL PROJECT COORDINATOR	2.00	2.00	0.00	0.00	167,694	181,751	181,751	(14,057)
Total EMERGENCY OPERATIONS CENTER	**58.00**	**53.50**	**0.50**	**5.00**	**3,884,552**	**4,014,276**	**3,755,092**	**129,460**

1 Part-time Payroll Processor position funded by vacancy savings.

The Legislative intent is to eliminate 5 of 10 vacant positions with new auto 'AI' communications non-emergency response capability.

APPROPRIATION SUPPLEMENT
ORG - 01290000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,170,411	3,227,794	3,884,548	4,014,272	3,755,092	129,456
Total 01 PERSONNEL SERVICES	**3,170,411**	**3,227,794**	**3,884,548**	**4,014,272**	**3,755,092**	**129,456**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	55,551	50,346	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	549,357	608,551	470,136	470,136	470,136	-
51116 HOLIDAY 2X OVERTIME PAY	16,011	17,220	16,480	16,480	16,480	-
51122 SHIFT 2 - 1.5X OVERTIME	340,253	407,153	103,000	103,000	103,000	-
51124 SHIFT 2 - 2X OVERTIME	15,417	16,856	61,800	61,800	61,800	-
51128 SHIFT 3 - 1.5X OVERTIME	343,820	437,140	26,780	26,780	26,780	-
51130 SHIFT 3 - 2X OVERTIME	16,462	17,079	41,200	41,200	41,200	-
51138 NORMAL STNDRD SHIFT DIFFER	61,775	59,382	66,950	66,950	66,950	-
51140 LONGEVITY PAY	26,275	27,338	26,325	21,675	21,675	4,650
51156 UNUSED VACATION TIME PAYOU	6,756	3,739	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**1,431,676**	**1,644,805**	**812,671**	**808,021**	**808,021**	**4,650**
03 FRINGE BENEFITS						
52360 MEDICARE	63,183	68,389	51,369	51,576	48,756	2,613
52385 SOCIAL SECURITY	15,043	5,754	27,174	35,000	22,935	4,239
52399 UNIFORM ALLOWANCE	11,700	11,100	13,200	13,200	11,700	1,500
52504 MERF PENSION EMPLOYER CONT	836,960	975,624	812,668	878,284	801,444	11,224
52917 HEALTH INSURANCE CITY SHARE	1,111,578	783,219	1,122,889	1,366,254	1,192,315	(69,426)
Total 03 FRINGE BENEFITS	**2,038,464**	**1,844,086**	**2,027,300**	**2,344,314**	**2,077,150**	**(49,850)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	6,058	4,467	5,600	5,600	5,600	-
53120 SEWER USER FEES	1,641	298	2,000	2,000	2,000	-
53130 ELECTRIC UTILITY SERVICES	150,858	165,320	167,401	167,401	167,401	-
53140 GAS UTILITY SERVICES	26,332	16,140	19,000	19,000	19,000	-
53605 MEMBERSHIP/REGISTRATION FEES	364	676	1,000	1,000	1,000	-
53610 TRAINING SERVICES	10,827	10,398	20,000	20,000	20,000	-
53720 TELEPHONE SERVICES	5,569	6,740	11,500	11,500	11,500	-
53725 TELEVISION SERVICES	3,256	2,006	3,000	3,000	3,000	-
54020 COMPUTER PARTS	698	4,093	6,000	6,000	6,000	-
54545 CLEANING SUPPLIES	195	721	2,500	2,500	2,500	-
54550 COMPUTER SOFTWARE	71,275	69,335	80,000	80,000	80,000	-
54555 COMPUTER SUPPLIES	3,111	616	3,500	4,000	4,000	(500)
54560 COMMUNICATION SUPPLIES	2,172	743	4,500	4,500	4,500	-
54595 MEETING/WORKSHOP/CATERING FOOD	2,484	3,000	3,000	3,000	3,000	-
54610 DIESEL	-	-	1,500	1,500	1,500	-
54675 OFFICE SUPPLIES	7,650	7,506	8,000	8,000	8,000	-
54720 PAPER AND PLASTIC SUPPLIES	475	604	1,000	1,000	1,000	-
54725 POSTAGE	933	949	1,000	1,000	1,000	-
54745 UNIFORMS	2,566	3,300	3,300	4,300	4,300	(1,000)
55055 COMPUTER EQUIPMENT	12,428	6,825	17,000	17,000	17,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,426	4,664	4,800	4,800	4,800	-
55175 PUBLIC SAFETY EQUIPMENT	7,297	9,500	10,000	10,000	10,000	-
Total 04 OPERATIONAL EXPENSES	**317,614**	**317,901**	**375,601**	**377,101**	**377,101**	**(1,500)**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	23,128	23,893	25,000	25,000	25,000	-
56065 COMMUNICATION EQ MAINT SVCS	228,107	231,813	337,975	337,975	537,975	(200,000)
56170 OTHER MAINTENANCE & REPAIR S	2,741	7,451	8,000	8,000	8,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	2,318	2,438	6,500	6,500	6,500	-
56180 OTHER SERVICES	2,478	2,850	3,000	3,000	103,000	(100,000)
56225 SECURITY SERVICES	197,304	189,777	270,000	270,000	270,000	-
59015 PRINTING SERVICES	2,099	1,028	2,500	1,000	1,000	1,500
Total 05 SPECIAL SERVICES	**458,175**	**459,249**	**652,975**	**651,475**	**951,475**	**(298,500)**
Total EMERGENCY OPERATIONS CENTER	**7,416,341**	**7,493,835**	**7,753,095**	**8,195,183**	**7,968,839**	**(215,744)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue conducting citywide emergency training and outreach related to the prevention, preparedness, response, and recovery from all hazards. (MG5)
2. Continue implementing strategies and technologies to analyze and assess ECOC operations, ensuring efficiency, effectiveness, and empathy in services provided to the community before, during, and after emergencies and disasters, while maintaining compliance with all federal and state standards. (MG5)
3. Expand the dissemination of public information across a broader range of media outlets.(MG5)
4. Conduct recruitment campaigns to reduce telecommunicator vacancies by 50%.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue implementing emergency planning strategies that enhance the City's resilience and incorporate a "whole community" approach. Additionally, expand collaboration among all ECOC stakeholders to better support vulnerable populations during emergencies and disasters. (MG5)
2. Continue exploring grant funding opportunities to support the City's ECOC before, during, and after emergencies and disasters. These funds will be used to assess threats, risks, and vulnerabilities associated with hazards that may impact the City.
3. Maintain consistent public information messaging among the Police Department, Fire Department, ECOC, and the community. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Implement a new restructuring strategy for the ECOC to support Emergency Medical Dispatch, enhance community outreach and education, and promote interdisciplinary training. This strategy will include new positions, improved standards, and expanded programs. (MG5)
2. Develop strategies to generate revenue for the City based on services provided by the ECOC. (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards.

   6 Month Status: *The ECOC has conducted eight (8) preparedness campaigns, sixty-three (63) community training seminars, and two hundred seventy-four (274) school drills.*

2. Continue to implement strategies and technology to analyze and assess ECOC operations, ensuring efficiency, effectiveness, and empathy in services provided to the community before, during, and after emergencies and disasters.

   6 Month Status: *The ECOC continues to analyze daily operational statistics to ensure compliance with State and Federal standards for 911 call processing and ECOC performance measures. The ECOC has implemented two (2) new response enhancement programs—Prepared Live and RapidSOS—into daily operations of the Emergency Communications Center (ECC). Next year's goal is to further explore the capabilities of both programs to ensure equal access to emergency communication and operational services for the public.*

3. Continue to maintain federal and state standards associated with emergency communications and operations.

   6 Month Status: T*he implemented strategy has resulted in 93–95% compliance with the State 911 standard. Fire calls are dispatched within the Federal standard of an average of two (2) minutes, and Police Priority 1 calls are dispatched within the National standard of an average of ten (10) minutes.*

4. Continue the occupational health and wellness program for all ECOC staff.

   6 Month Status: *The ECOC partnered with Sacred Heart University's Health Department Graduate Program to provide staff with guidance and support for the implemented wellness program.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Continue to implement emergency planning strategies that enhance the City's resilience and incorporate the 'whole community' approach. Additionally, expand advanced collaboration among all Emergency Operations Center (EOC) stakeholders.

   6 Month Status: *The ECOC has updated plans related to Mass Migration, the Soundside Music Festival (formerly Sound on Sound) Emergency Plan, the City of Bridgeport All-Hazards Emergency Operations Plan, and Neighborhood Plans.*

2. Continue to assess threats, risks, and vulnerabilities that can impact the City, and implement strategies to enhance the resilience of the City's buildings and properties.

6 Month Status: *The ECOC continues to assess risks, threats, and vulnerabilities in accordance with Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) standards.*

3. Establish a path towards accreditation for the Emergency Communications and Operations Center.

   6 Month Status: *Progress has been delayed due to restructuring strategy approval. However, the ECOC continues to exceed federal and state standards and will focus on planning for accreditation of both the Emergency Operations Center (EOC) and the Emergency Communications Center (ECC from 2025 to 2028.*

4. Continue to explore grant funding opportunities that can assist the City's ECOC before, during, and after emergencies and disasters.

   6 Month Status: *The City's ECOC is currently managing grant awards totaling $1,045,994.00.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Implement a new restructuring strategy for the ECOC to handle Emergency Medical Dispatch, enhance community outreach and education, and promote interdisciplinary training. This strategy includes new positions, improved standards, and new programs.

   6 Month Status: *The restructuring strategy was introduced to City Administration; implementation has been paused pending further discussion.*

2. Launch implementation of Emergency Medical Dispatch within the ECC.

   6 Month Status: *The restructuring strategy was introduced to City Administration; implementation has been paused pending further discussion.*

3. Develop strategies that will generate revenue for the City based upon services provided by the ECOC.

   6 Month Status: *This goal has been put on hold for more research.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue to achieve the highest State standard for 911 compliance among the most populated municipalities.
2. Continue to meet National Fire Protection Association (NFPA) call processing standards.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1 EMD Call Taking	0%	0%	Still discussing strategy implementation.
ST#2 Citywide Training	32%	100%	Sessions pick up after the winter holidays.
ST#3 Technology	100%	100%	Implemented Prepared Live and RapidSOS.
ST#4 Standards	94%	97%	On-going process.
ST#5 Health/Wellness	100%	100%	Increased utilization of decompression & wellness room.
MT#1 Planning	100%	100%	On-going process.
MT#2 Threats/Risk	100%	100%	On-going process.
MT#3 EMD Call Taking	0%	0%	Still discussing strategy implementation.
MT#4 Accreditation	0%	0%	Restructuring strategy is still in progress.
MT#5 Grants	100%	100%	Meeting compliance in grant management.
LT#1 Revenue Strategies	0%	0%	Still researching nationwide strategies.
LT#2 Training Facility	0%	0%	Currently gathering stakeholder input on success of strategy.

DEPARTMENT SERVICE INDICATORS:

EMERGENCY COMMUNICATIONS CENTER	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
911 Calls Received	107,156	114,335	115,000	115,000	51,537	115,000	115,000
Police	75,158	77,857	95,000	95,000	46,000	95,000	95,000
Fire	18,843	21,687	23,000	23,000	11,370	23,000	23,000
EMS	34,546	33,673	36,000	36,000	17,186	36,000	36,000
Non-911 Calls Received	73,961	262,613	255,000	255,000	124,707	255,000	255,000
Total Call volume	181,117	375,525	370,000	370,000	176,244	370,000	370,000
State Standard Achievement	96.13%	93.00%	97.00%	97%	92%	97%	97%
EMERGENCY OPERATIONS CENTER							
CERT/MRC Team Members	510	323	300	300	298	300	300
Community Preparedness Training Sessions	56	143	100	100	-	100	100
Community Preparedness Outreach Campaigns	10	18	15	15	-	15	15
Community Preparedness Targeted Population	150,000	150,000	150,000	150,000	150,000	150,000	150,000
School Drills (public, private, charter, universities)	705	633	100	100	15	100	100
EOC Activations	263	213	15	15	2	15	15
EOC Call Volume (estimated)	20,670	22,862	21,500	21,500	21,500	21,500	21,500
EOC Operation Care (Homeless Initiative Served)	200	225	200	200	50	200	200
EOC Grant Management	$ 1,110,341	$ 1,110,341	N/A	N/A	N/A	N/A	N/A

PUBLIC FACILITIES DIVISIONS

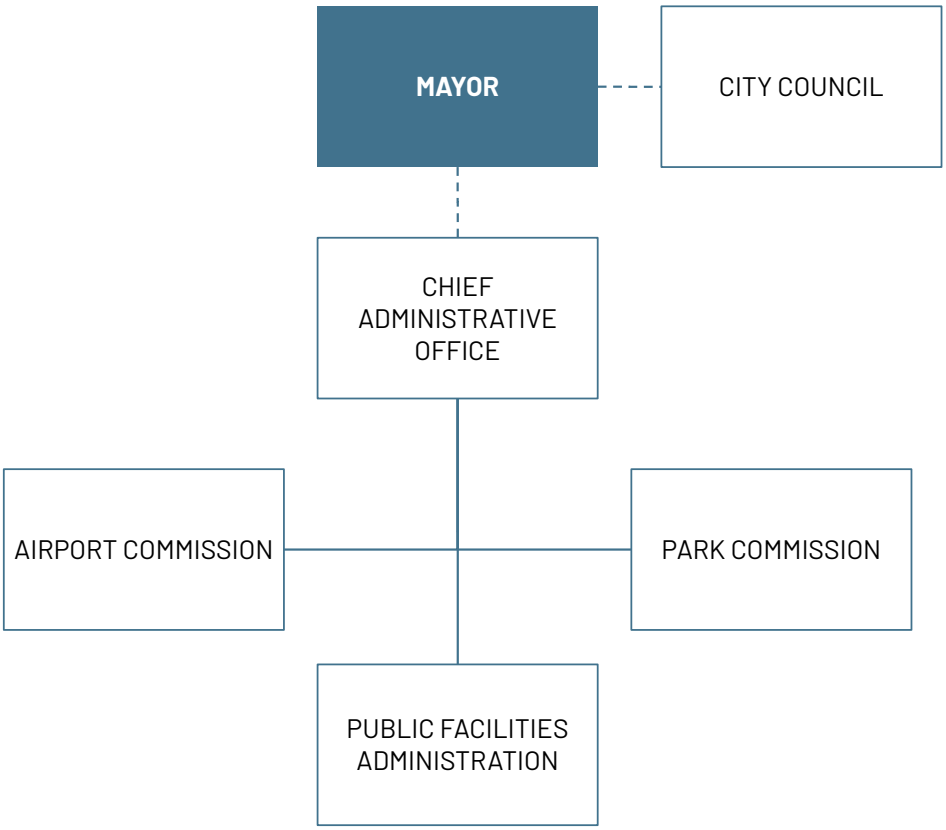


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PUBLIC FACILITIES ADMINISTRATION

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 comprises the following 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.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01300000						
41349 TITAN ENERGY SALE	67,059	75,338	60,000	60,000	60,000	-
41350 CPOWER ENERGY SALE	10,781	9,868	11,000	11,000	11,000	-
41650 PARKING VIOLATIONS	1,101,621	1,408,964	1,675,000	1,475,000	1,475,000	(200,000)
41654 CONTRACTORS' STREET LICENSE	9,350	9,500	16,000	16,000	16,000	-
41655 CONTRACTORS' SIDEWALK LICENSE	10,750	13,750	18,000	18,000	18,000	-
41656 STREET EXCAVATING PERMITS	146,700	168,375	155,000	165,000	165,000	10,000
41657 SIDEWALK EXCAVATING PERMITS	10,725	27,300	20,000	40,000	40,000	20,000
41658 CONTRACTORS' DUMP LICENSES	-	-	5,000	500	500	(4,500)
41661 VENDORSREGISTRATIONFEES/LICENS	6,400	10,200	14,000	14,000	14,000	-
41662 SIDEWALK OCCUPANCY PERMITS	-	-	2,000	500	500	(1,500)
41664 PARKING METER COLLECTIONS	371,698	306,525	425,000	525,000	525,000	100,000
41666 SALE OF SCRAP METAL	133,335	147,854	170,000	170,000	170,000	-
41667 OCCUPANCY PERMIT FINES	2,350	10,050	2,000	5,000	5,000	3,000
41668 SIDEWALKEXCAVATINGPERMITFINES	-	-	500	500	500	-
41669 STREET EXCAVATING PERMIT FINES	450	-	500	500	500	-
41670 COMMERCIAL DUMPING TIP FEES	62,041	58,598	102,400	110,000	110,000	7,600
41673 SIDEWALK REPAIR FEE	-	-	300	300	300	-
Total PUBLIC FACILITIES ADMINISTRATION	**1,933,260**	**2,246,321**	**2,676,700**	**2,611,300**	**2,611,300**	**(65,400)**

APPROPRIATION SUMMARY

ORG - 0130000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	2,014,766	2,133,657	2,523,868	2,518,191	2,600,967	(77,099)
02 OTHER PERSONNEL SERV	54,814	104,815	10,800	5,625	5,625	5,175
03 FRINGE BENEFITS	2,000,306	1,940,503	2,658,955	2,758,835	2,797,257	(138,302)
04 OPERATIONAL EXPENSES	4,565	4,003	4,990	4,990	4,990	-
06 OTHER FINANCING USES	14,795,320	16,079,425	16,128,000	11,068,000	11,068,000	5,060,000
Total PUBLIC FACILITIES ADMINISTRATION	**18,869,772**	**20,262,403**	**21,326,613**	**16,355,641**	**16,476,839**	**4,849,774**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01300000								
ANTI BLIGHT TECHNICIAN	2.00	2.00	0.00	0.00	124,198	124,198	124,198	0
ASSISTANT SPECIAL PROJECT MNGR	1.50	1.50	0.00	0.00	105,105	107,167	107,167	(2,062)
ASSOCIATE DIR OF PROJ MNGT	1.00	1.00	0.00	0.00	134,641	134,641	134,641	0
BUDGET/POLICY ANALYST	1.00	1.00	0.00	0.00	109,933	113,231	113,231	(3,298)
CLERICAL ASSISTANT	2.00	2.00	0.00	0.00	95,508	96,945	96,945	(1,437)
DATA ANALYST	1.00	0.00	0.00	1.00	65,089	0	0	65,089
DATABASE ADMINISTRATOR	1.00	1.00	0.00	0.00	83,751	86,264	86,264	(2,513)
DEPUTY DIRECTOR OF PUBLIC FAC	2.00	2.00	0.00	0.00	305,108	314,262	314,262	(9,154)
DIRECTOR OF CONSTRUCTION SERVI	1.00	1.00	0.00	0.00	145,974	150,353	150,353	(4,379)
DIRECTOR OF PUBLIC FACILITIES	1.00	1.00	0.00	0.00	160,631	165,450	165,450	(4,819)
OFFICE MANAGER	1.00	1.00	0.00	0.00	75,000	95,116	95,116	(20,116)
PARKING ENFORCEMENT OFFICER	6.00	5.00	0.00	1.00	267,641	162,184	192,184	75,457
PARKING SYSTEMS TECHNICIAN	0.00	1.00	1.00	0.00	0	55,109	55,109	(55,109)
PART TIME CLERICAL ASSISTANT	0.50	0.50	0.00	0.00	31,181	31,181	31,181	0
PAYROLL COMPENSATION PROCESSOR	1.00	1.00	0.00	0.00	65,390	58,108	58,108	7,282
PROJECT MANAGER	2.00	2.00	0.00	0.00	205,030	198,068	198,068	6,962
SPECIAL PROJECT COORDINATOR	6.00	7.00	1.00	0.00	549,688	625,914	625,914	(76,226)
TYPIST I (35 HOURS)	0.00	1.00	1.00	0.00	0	0	52,776	(52,776)
Total PUBLIC FACILITIES ADMINISTRATION	**30.00**	**31.00**	**3.00**	**2.00**	**2,523,868**	**2,518,191**	**2,600,967**	**(77,099)**

One Parking Enforcement Officer reclassified to Parking Systems Technician for FY2027.

The Legislative intent is to transfer 1-Typist I (35-hours) from Police Records to Public Facilities Administration in FY27.

Data Analyst reclassified to Special Project Coordinator in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01300000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,014,766	2,133,657	2,523,868	2,518,191	2,600,967	(77,099)
Total 01 PERSONNEL SERVICES	**2,014,766**	**2,133,657**	**2,523,868**	**2,518,191**	**2,600,967**	**(77,099)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	34,512	64,872	-	-	-	-
51140 LONGEVITY PAY	10,631	13,525	10,800	5,625	5,625	5,175
51156 UNUSED VACATION TIME PAYOU	9,671	26,418	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**54,814**	**104,815**	**10,800**	**5,625**	**5,625**	**5,175**
03 FRINGE BENEFITS						
52276 WORKERS' COMP INDM - PUB F	610,000	610,000	562,766	562,766	562,766	-
52292 WORKERS' COMP MED - PUB FA	515,000	515,000	1,095,348	1,095,348	1,095,348	-
52360 MEDICARE	27,110	32,385	34,882	34,196	35,403	(521)
52385 SOCIAL SECURITY	6,186	8,055	14,986	9,587	11,478	3,508
52399 UNIFORM ALLOWANCE	-	2,500	3,000	2,500	3,000	-
52504 MERF PENSION EMPLOYER CONT	458,846	427,358	512,665	538,657	556,810	(44,145)
52917 HEALTH INSURANCE CITY SHARE	383,164	345,205	435,308	515,781	532,452	(97,144)
Total 03 FRINGE BENEFITS	**2,000,306**	**1,940,503**	**2,658,955**	**2,758,835**	**2,797,257**	**(138,302)**

APPROPRIATION SUPPLEMENT

ORG - 01300000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54555 COMPUTER SUPPLIES	94	-	94	94	94	-
54675 OFFICE SUPPLIES	4,471	4,003	4,544	4,544	4,544	-
54705 SUBSCRIPTIONS	-	-	352	352	352	-
Total 04 OPERATIONAL EXPENSES	**4,565**	**4,003**	**4,990**	**4,990**	**4,990**	**-**
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	14,795,320	16,079,425	16,128,000	11,068,000	11,068,000	5,060,000
Total 06 OTHER FINANCING USES	**14,795,320**	**16,079,425**	**16,128,000**	**11,068,000**	**11,068,000**	**5,060,000**
Total PUBLIC FACILITIES ADMINISTRATION	**18,869,772**	**20,262,403**	**21,326,613**	**16,355,641**	**16,476,839**	**4,849,774**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Ensure that information about the various services provided by Public Facilities is easily accessible to those who need it, across platforms such as the website, social media, and in-person, with clear instructions for submitting requests and a reasonable timeframe for response. (MG2)
2. Provide customer service training to all Public Facilities staff who interact with constituents, internal staff, and vendors, to enhance the quality of service provided. (MG2)
3. Continue to repave City parking lots to improve drainage and address safety concerns. (MG5)
4. Continue to provide capital improvements across all divisions including parks and City buildings. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue efforts to combat illegal dumping using surveillance cameras and increased law enforcement. (MG5)
2. Collaborate with other key City departments to re-establish strong enforcement of alternate street parking, ensuring better curb access for street sweeping, vacuuming, snow removal, and overall cleanup efforts. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

Continue the trend of reducing energy consumption and expenditures. (MG3)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Ensure that information about the various services provided by Public Facilities is easily accessible to those who need it, across platforms such as the website, social media, and in-person, with clear instructions for submitting requests and a reasonable timeframe for response. (MG2)

   6 Month Status: *Meeting goal, ongoing effort. Updates to City website, enhanced coordination with Mayor's Office regarding street closures or improvements, permitting, parks usage and more, all taking advantage of social media whenever possible and appropriate.*

2. Provide customer service training to all Public Facilities staff who interact with constituents, internal staff, and vendors, to enhance the quality of service provided. (MG2)

6 Month Status: *Staff received training through an HR-procured customer service specialist vendor, focusing on directing inquiries to the appropriate office or person and providing direct responses whenever possible. Other managerial training is ongoing.*

3. Repave City parking lots at Seaside Park, City Hall, and Wonderland of Ice to improve drainage and address safety concerns. (MG5)

   6 Month Status: *Parking lot paving to resume in spring 2026 with City Hall, Wonderland of Ice and other locations.*

4. Continue partnering with the Mayor's Initiative for Reentry Affairs (MIRA) department and Entry Point Staffing to recruit seasonal employees.

   6 Month Status: *Ongoing. Second-chance employees have been a consistent part of seasonal staffing each year, with some retained as full-time.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Continue efforts to combat illegal dumping using surveillance cameras and increased law enforcement. (MG5)

   6 Month Status: *Partially meeting goal. Additional cameras installed, but illegal dumping is never-ending.*

2. Collaborate with other key City departments to re-establish strong enforcement of alternate street parking, ensuring better curb access for street sweeping, vacuuming, snow removal, and overall cleanup efforts. (MG5)

   6 Month Status: *Goal ongoing. Collaborating with the Planning Department to record all parking signs into the GIS system to support enforcement efforts. Working with the Police Department to provide enhanced enforcement during key times.*

FY 2025-2026 LONG-TERM GOAL STATUS:

Continue trends in reduced energy consumption and expenditure levels.

6 Month Status: *Meeting goal, ongoing effort. Working with Finance Director and consultant; have locked in supply prices when judged advantageous to do so, other times have stayed with standard offer. Controlling consumption is a constant challenge. Energy efficient lighting or fixtures installed whenever possible. Continue working with UI Incentive Program to take advantage for next eligible projects.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Provided supervision of Citywide facility improvements, including new elevator in Fire HQ, completion of Civil Service offices and testing center destroyed by flood, new electrical system in Engine 7, new generator in Engine 6, re-pointing of Police HQ more than half complete, EOC chillers replaced, Brewster St boat ramp design and permits initiated, roof replaced at Fire Training Building on 236 Evergreen, MMGC façade and penthouse roof completed, Perry Memorial Arch completed, Klein HVAC systems completed, Curiale roof replaced, Nutrition Center roof replaced, increased downtown street lighting in collaboration with Downtown Special Services District (DSSD) and UI.
2. Renewed focus on ADA-compliant sidewalk ramps at various City locations, including all newly paved areas.

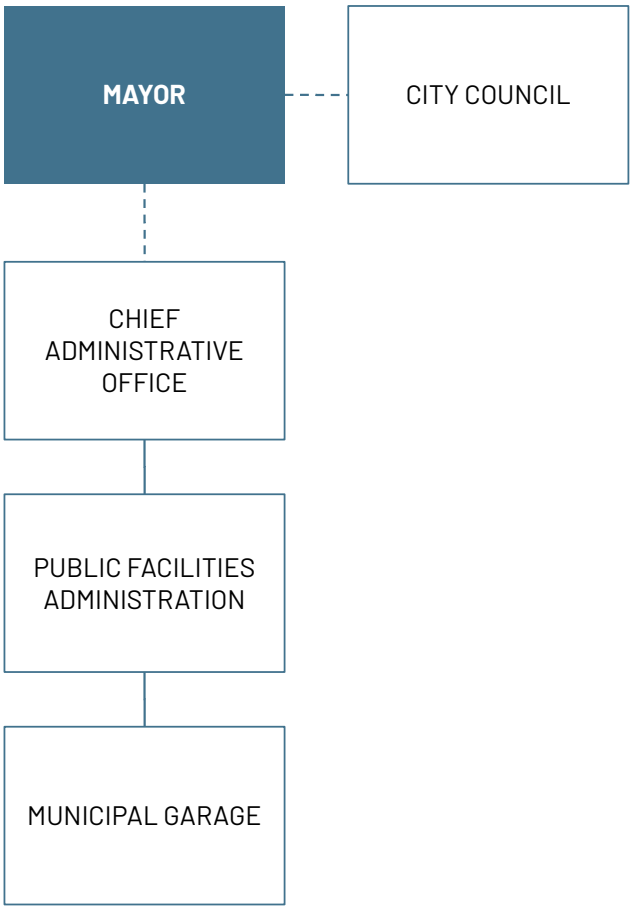
DEPARTMENT SERVICE INDICATORS:

PUBLIC FACILITIES ADMINISTRATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Total Worker's Comp Claims	$ 1,141,964	$ 1,218,673	$ 1,645,098	$ 1,645,098	$ 783,380	$ 1,645,098	$ 1,645,098
Indemnity	$ 595,353	$ 689,541	$ 928,784	$ 928,784	$ 442,278	$ 928,784	$ 928,784
Medical and Expenses	$ 546,611	$ 529,132	$ 716,314	$ 716,314	$ 341,102	$ 716,314	$ 716,314
Sick Time Hours	8,745	9,447	12,750	12,750	5,926	12,750	12,750
Capital Improvement Projects	78	67	70	70	66	70	70
PAYROLL AND PURCHASING							
Amount of Payroll Processed	10,589,177	11,257,933	12,002,238	12,002,238	5,826,329	12,002,238	12,002,238
FTE Entered Into Payroll	136	133	145	145	140	145	145
Number Requisitions	2,612	2,721	2,800	2,800	1,520	2,800	2,800
Vendors	293	298	295	295	205	295	295

MUNICIPAL GARAGE

MISSION STATEMENT

The Municipal Garage has some responsibility for all City vehicles. The entire fleet is registered through the Municipal Garage while maintenance is divided. The Municipal Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Municipal 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.



BUDGET DETAIL

Michael Romaniello
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01305000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	785,637	657,667	888,306	1,048,841	1,048,841	(160,535)
02 OTHER PERSONNEL SERV	113,976	153,464	120,053	123,073	123,073	(3,020)
03 FRINGE BENEFITS	358,057	309,034	458,511	462,303	462,303	(3,792)
04 OPERATIONAL EXPENSES	1,661,376	1,574,106	1,717,635	1,657,635	1,657,635	60,000
05 SPECIAL SERVICES	358,953	396,398	405,150	480,150	480,150	(75,000)
Total MUNICIPAL GARAGE	**3,277,999**	**3,090,669**	**3,589,655**	**3,772,002**	**3,772,002**	**(182,347)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01305000								
AUTOMOTIVE PARTS SPECIALIST	1.00	1.00	0.00	0.00	60,100	60,100	60,100	0
AUTOMOTIVE SERVICER	1.00	1.00	0.00	0.00	49,142	62,137	62,137	(12,995)
DATA ANALYST	0.00	1.00	1.00	0.00	0	69,796	69,796	(69,796)
EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	80,970	83,399	83,399	(2,429)
FLEET MECHANIC	6.00	6.00	1.00	1.00	455,898	510,640	510,640	(54,742)
FLEET MECHANIC 30HRS	0.00	1.00	1.00	0.00	0	64,256	64,256	(64,256)
GARAGE CLERK	1.00	0.00	0.00	1.00	66,704	0	0	66,704
MANAGER MUNICIPAL GARAGE	1.00	1.00	0.00	0.00	93,192	103,733	103,733	(10,541)
WELDER	1.00	1.00	0.00	0.00	82,300	94,780	94,780	(12,480)
Total MUNICIPAL GARAGE	**12.00**	**13.00**	**3.00**	**2.00**	**888,306**	**1,048,841**	**1,048,841**	**(160,535)**

Garage Clerk reclassified as a Data Analyst in FY2027.

1-Fleet Mechanic reclassified as Fleet Mechanic-30 Hours in FY2027.

The Department requested an additional Fleet Mechanic in FY2027.

APPROPRIATION SUPPLEMENT

ORG - 01305000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	785,637	657,667	888,306	1,048,841	1,048,841	(160,535)
Total 01 PERSONNEL SERVICES	**785,637**	**657,667**	**888,306**	**1,048,841**	**1,048,841**	**(160,535)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	-	-	56,650	56,650	56,650	-
51108 REGULAR 1.5 OVERTIME PAY	34,872	64,330	44,393	44,393	44,393	-
51116 HOLIDAY 2X OVERTIME PAY	6,982	3,970	13,390	13,390	13,390	-
51122 SHIFT 2 - 1.5X OVERTIME	577	23	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	60,617	75,575	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	2,300	2,343	4,500	4,500	4,500	-
51138 NORMAL STNDRD SHIFT DIFFER	219	217	-	-	-	-
51140 LONGEVITY PAY	980	1,050	1,120	4,140	4,140	(3,020)
51156 UNUSED VACATION TIME PAYOU	7,429	5,955	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**113,976**	**153,464**	**120,053**	**123,073**	**123,073**	**(3,020)**
03 FRINGE BENEFITS						
52360 MEDICARE	13,077	11,192	11,541	14,123	14,123	(2,582)
52385 SOCIAL SECURITY	2,172	4,693	10,168	9,593	9,593	575
52504 MERF PENSION EMPLOYER CONT	173,998	149,439	184,823	230,917	230,917	(46,094)
52917 HEALTH INSURANCE CITY SHARE	168,810	143,710	251,979	207,670	207,670	44,309
Total 03 FRINGE BENEFITS	**358,057**	**309,034**	**458,511**	**462,303**	**462,303**	**(3,792)**
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	600	2,036	4,425	4,425	4,425	-
53705 ADVERTISING SERVICES	-	-	3,800	3,800	3,800	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	275	275	275	-
54010 AUTOMOTIVE PARTS	506,525	451,432	480,000	450,000	450,000	30,000
54025 ROADWAY PARTS	158,929	127,981	130,000	130,000	130,000	-
54530 AUTOMOTIVE SUPPLIES	49,495	55,302	58,000	58,000	58,000	-
54535 TIRES & TUBES	49,558	105,582	90,000	100,000	100,000	(10,000)
54540 BUILDING MATERIALS & SUPPLIE	4,019	3,815	4,040	4,040	4,040	-
54545 CLEANING SUPPLIES	-	-	700	700	700	-
54560 COMMUNICATION SUPPLIES	297	-	2,500	2,500	2,500	-
54610 DIESEL	572,036	522,358	600,000	560,000	560,000	40,000
54615 GASOLINE	211,682	190,078	220,000	220,000	220,000	-
54625 NATURAL GAS	-	-	3,500	3,500	3,500	-
54635 GASES AND EQUIPMENT	3,858	6,194	6,500	6,500	6,500	-
54640 HARDWARE/TOOLS	7,277	11,019	11,250	11,250	11,250	-
54670 MEDICAL SUPPLIES	1,044	941	1,100	1,100	1,100	-
54675 OFFICE SUPPLIES	1,817	1,798	1,845	1,845	1,845	-
54745 UNIFORMS	1,309	1,585	1,760	1,760	1,760	-
55035 AUTOMOTIVE SHOP EQUIPMENT	17,795	20,067	22,550	22,550	22,550	-
55145 EQUIPMENT RENTAL/LEASE	499	1,100	1,100	1,100	1,100	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,108	3,254	3,400	3,400	3,400	-
55175 PUBLIC SAFETY EQUIPMENT	708	798	840	840	840	-
55190 ROADWAY EQUIPMENT	68,818	68,768	70,000	70,000	70,000	-
56015 AGRIC/HEAVY EQ MAINT SRVCS	-	-	50	50	50	-
Total 04 OPERATIONAL EXPENSES	**1,661,376**	**1,574,106**	**1,717,635**	**1,657,635**	**1,657,635**	**60,000**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56035 TOWING SERVICES	12,150	9,238	9,250	9,250	9,250	-
56055 COMPUTER SERVICES	66,689	75,864	80,000	80,000	80,000	-
56140 LAUNDRY SERVICES	4,368	4,758	5,375	5,375	5,375	-
56175 OFFICE EQUIPMENT MAINT SRVCS	62	125	525	525	525	-
59005 VEHICLE MAINTENANCE SERVICES	275,685	306,413	310,000	385,000	385,000	(75,000)
Total 05 SPECIAL SERVICES	**358,953**	**396,398**	**405,150**	**480,150**	**480,150**	**(75,000)**
Total MUNICIPAL GARAGE	**3,277,999**	**3,090,669**	**3,589,655**	**3,772,002**	**3,772,002**	**(182,347)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Collaborate with Civil Service to post job openings on additional platforms, attracting more candidates and filling current vacancies.
2. Secure funding for an additional part-time Fleet Mechanic to improve maintenance turnaround times and reduce reliance on outside repair services. (MG3)
3. Research and evaluate new equipment to aid in managing litter, leaves, and dirt across the City. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Establish a truck washing station to reduce maintenance costs and extend the operational life of City equipment. Determine the back-end cost of adding a Truck Washing Station. The benefits of having a truck washing station include prolonging the longevity of sanitation and recycling trucks. (MG5)
2. Reduce parts inventory by auctioning old parts to generate funds for acquiring new parts and updating inventory. (MG3)
3. Replace fleet vehicles that don't meet Environmental Protection Agency (EPA) emission standards, particularly diesel equipment requiring emissions control systems, using funds from a Volkswagen emissions penalty grant, for which we will re-apply. (MG4)
4. Continue leasing additional Ravo vacuum sweepers to promote public health by keeping streets clean from litter, leaves, and dirt. The Ravo sweeper has reduced operating costs by eliminating the need for a dump truck driver for offloading, allowing for redeployment elsewhere. (MG5)
5. Initiate the trade-in of all Ford Fusion vehicles (discontinued by Ford) for Hyundai Elantras, including a package with 3 years of company-supplied oil changes and tire rotations, reducing labor and equipment costs while promoting a more cost-efficient and sustainable fleet. (MG3)
6. Purchase on premise Gas Fuel Pump. Currently, there is a Diesel Fuel Pump at the Garage, and it has been a tremendous benefit. During snowstorms and emergencies, it has proved to be a great asset. (MG5)
7. Purchase Oil/Fuel Separator to assist in keeping with DEEP standards. (MG4)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue the gradual replacement of heavy-duty trucks built before 2009 that don't meet EPA emission standards. Trucks built after 2009 must have emission control systems, such as catalyzed diesel particulate filters (DPF), to reduce harmful nitrogen oxide (NOx) emissions. (MG4)
2. Expand the garage to install a drive-on lift for heavy trucks, enhancing operational effectiveness. Construct a satellite repair station in the Vehicle Storage Building to increase in-house repair capabilities, reduce costs, minimize reliance on external repairs, and improve efficiency when servicing multiple large pieces of equipment without disrupting operations. (MG3)

3. Acquire electric vehicles and eco-friendly equipment through grant assistance to reduce fuel costs and environmental waste. (MG4)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Collaborate with Civil Service to post job openings on additional platforms, attracting more candidates and filling current vacancies.

   6 Month Status: *Ongoing effort to fill vacant Fleet Mechanic position. Hired a new Fleet Mechanic and Automotive Servicer.*

2. Secure funding for an additional part-time Fleet Mechanic to improve maintenance turnaround time and reduce reliance on outside repair services.

   6 Month Status: *Ongoing, working with OPM to secure part time position in FY27.*

3. Research and evaluate new equipment to aid in managing litter, leaves, and dirt across the City.

   6 Month Status: *Partially achieved. Litter vacuums come with a high cost. Tennant Litter Vacs were discontinued. Researching other options. New Ravo was purchased to continue Mayor's City Beautification efforts.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Establish a truck washing station to help reduce maintenance expenses and extend the operational life of City equipment.

   6 Month Status: *Achieving goal: A full-time employee has been assigned to wash equipment as an interim measure until the old Producto building demolition is complete, the first step in re-organizing campus space. Researching options and cost for a truck washing station.*

2. Reduce parts inventory by auctioning old parts to generate funds that can be reinvested into acquiring new parts and updating our inventory.

   6 Month Status: *Multiyear process, ongoing: Selling equipment as it reaches the end of its useful life. Currently conducting auctions to sell vehicles and other equipment.*

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.

   6 Month Status: *Ongoing: The Municipal Garage will apply for another round of the grant this year.*

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 a dump truck driver for offloading, freeing that driver for deployment elsewhere.

   6 Month Status: *Meeting goal: Sweeper is under lease. Additional Ravo was also purchased.*

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.

   6 Month Status: *Continuing the purchase of additional Hyundais. No good trade in values; auctioning older Fusion vehicles that no longer meet our Fleet standards.*

FY 2025-2026 LONG-TERM GOAL STATUS:

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 control systems such as catalyzed diesel particular filters (DPF), which helps reduce harmful nitrogen oxide (NOx) emission pollution.

   6 Month Status: *Ongoing: Sold 2 trucks over 20 years old and replaced them with 2 new snow trucks.*

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 (VSB) 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.

   6 Month Status: *Ongoing: Exploring ways to achieve full utilization of the VSB. Obtaining pricing and options.*

3. Acquiring electric vehicles and eco-friendly equipment through grants to reduce fuel costs and environmental waste.

   6 Month Status: *Not yet met, applying for state funding. Federal policies are changing.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Leveraged revenue from surplus equipment sales to expand the fleet without using General or Capital Funds.
2. Leased a new payloader to enhance the operations of the Transfer Station.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST Goal#1	80%	100%	Filling vacant positions successfully.
ST Goal#2	0%	50%	Working with OPM to secure PT Fleet Mechanic position.
ST Goal#3	50%	50%	New Ravo Purchased. Researching affordable options to add additional equipment.
MT Goal#1	50%	75%	Currently have a Truck Washing employee; researching monetary options for Wash Bay.
MT Goal#2	25%	50%	Short staffed; parts specialist working slowly to update inventory. Working on setting auction list.
MT Goal#3	25%	50%	Auctioning older vehicles that don't meet EPA standards.
MT Goal#4	50%	100%	Ravo purchased, additional Ravo leased.
MT Goal #5	25%	75%	Multiple Hyundais purchased and Fusions sold/selling at auction.
MT Goal #6	0%	25%	Researching cost and benefits of onsite gas pump.
MT Goal #7	0%	25%	Researching cost of onsite oil/water separator.
LT Goal#1	10%	10%	Two old heavy trucks replaced with newer, more efficient, EPA compliant.
LT Goal#2	5%	5%	VSB utilization still being planned.
LT Goal#3	5%	5%	Electric cars being researched and grants pursued. Concerns regarding increased fire risk being evaluated.

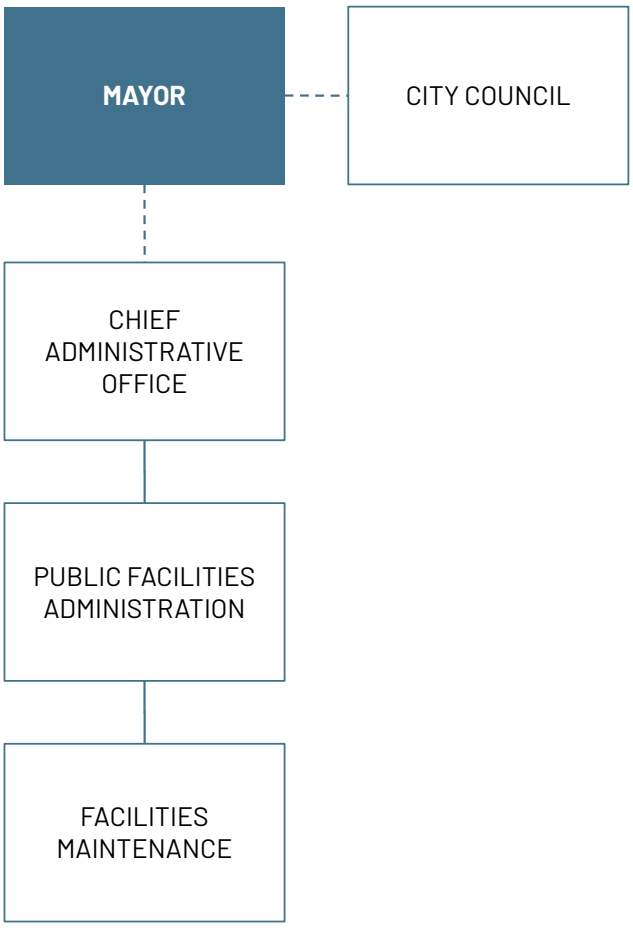
DEPARTMENT SERVICE INDICATORS:

MUNICIPAL GARAGE	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	2027 ESTIMATED
Solid Waste Packers	28	28	30	30	29	30	30
Light Vehicles	161	161	190	190	175	190	190
# Assigned to Departments	155	155	190	190	170	190	190
# Using alternative fuel	5	5	4	4	4	4	4
Medium & Heavy Duty Vehicles	83	83	100	100	96	100	100
Heavy Duty Vehicles (Vans/Trucks/Truck Tractors)	88	88	92	92	89	92	92
Heavy Equipment Regular & Reserve	19	19	25	25	21	25	25
Light Equipment # of Pieces	180	180	190	190	186	190	190
Total Vehicles & Equipment Maintained	702	702	745	745	736	745	745
FLEET REPAIRS							
Scheduled Maintenance	601	601	600	600	283	600	600
Unscheduled Maintenance	3,200	3,200	2,700	2,700	917	2,700	2,700
Annual Checks	158	158	200	200	111	200	200
TOTAL WORK ORDERS:	**3,959**	**3,959**	**3,500**	**3,500**	**1,311**	**3,500**	**3,500**

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.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01310000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,978,065	2,160,782	2,271,416	2,353,330	2,353,330	(81,914)
02 OTHER PERSONNEL SERV	218,492	186,531	127,386	127,286	127,286	100
03 FRINGE BENEFITS	925,281	973,326	1,013,527	1,128,835	1,077,813	(64,286)
04 OPERATIONAL EXPENSES	8,279,499	9,522,157	8,985,321	9,458,454	9,458,454	(473,133)
05 SPECIAL SERVICES	667,531	599,286	666,889	662,367	662,367	4,522
Total FACILITIES MAINTENANCE	**12,068,869**	**13,442,082**	**13,064,539**	**13,730,272**	**13,679,250**	**(614,711)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01310000								
CARPENTER	2.00	2.00	0.00	0.00	164,486	174,845	174,844	(10,358)
CUSTODIAN I	12.00	12.00	0.00	0.00	579,636	579,636	579,636	0
CUSTODIAN III	0.00	1.00	1.00	0.00	0	50,880	50,880	(50,880)
ELECTRICIAN	4.00	4.00	0.00	0.00	377,728	394,368	394,368	(16,640)
FINANCIAL COORDINATOR	1.00	0.00	0.00	1.00	70,117	0	0	70,117
JANITRESS	3.00	3.00	0.00	0.00	113,589	121,277	121,277	(7,688)
MAINTAINER I (GRADE I)	2.00	2.00	0.00	0.00	79,495	101,812	101,812	(22,317)
MAINTAINER I (GRADE II)	1.00	1.00	0.00	0.00	40,629	37,855	37,855	2,774
MAINTAINER II	1.00	1.00	0.00	0.00	52,465	60,785	60,785	(8,320)
MAINTENANCE LEADMAN	1.00	1.00	0.00	0.00	81,519	89,839	89,839	(8,320)
MANAGER OF BUILDING OPERATIONS	1.00	1.00	0.00	0.00	112,910	120,000	120,000	(7,090)
MASON	2.00	2.00	0.00	0.00	177,258	189,530	189,530	(12,272)
PAINTER	2.00	2.00	0.00	0.00	170,851	177,091	177,092	(6,241)
PAINTER PART TIME	0.50	0.50	0.00	0.00	25,000	25,000	25,000	0
PLUMBER	1.00	1.00	0.00	0.00	103,126	105,206	105,206	(2,080)
SEASONAL MAINTAINER I GRADE I	0.00	0.00	0.00	0.00	0	20,000	20,000	(20,000)
STEAMFITTER	1.00	1.00	0.00	0.00	103,126	105,206	105,206	(2,080)
Total FACILITIES MAINTENANCE	**34.50**	**34.50**	**1.00**	**1.00**	**2,251,936**	**2,353,330**	**2,353,330**	**(101,394)**

Financial Coordinator position unfunded in FY2027.

Custodian III position added in FY2027 to support Building needs.

APPROPRIATION SUPPLEMENT

ORG - 01310000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,958,685	2,160,782	2,251,936	2,333,330	2,333,330	(81,394)
51100 PT TEMP/SEASONAL EARNED PA	19,380	-	19,480	20,000	20,000	(520)
Total 01 PERSONNEL SERVICES	**1,978,065**	**2,160,782**	**2,271,416**	**2,353,330**	**2,353,330**	**(81,914)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	169	761	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	154,195	131,819	85,490	85,490	85,490	-
51116 HOLIDAY 2X OVERTIME PAY	5,543	2,233	15,450	15,450	15,450	-
51122 SHIFT 2 - 1.5X OVERTIME	36,955	29,369	6,901	6,901	6,901	-
51124 SHIFT 2 - 2X OVERTIME	-	-	475	475	475	-
51128 SHIFT 3 - 1.5X OVERTIME	3,470	1,575	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	267	90	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	7,091	11,434	10,000	10,000	10,000	-
51140 LONGEVITY PAY	9,958	8,360	9,070	8,970	8,970	100
51156 UNUSED VACATION TIME PAYOU	845	891	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**218,492**	**186,531**	**127,386**	**127,286**	**127,286**	**100**
03 FRINGE BENEFITS						
52360 MEDICARE	29,789	31,630	29,729	30,094	30,094	(365)
52385 SOCIAL SECURITY	14,021	8,744	-	1,240	1,240	(1,240)
52504 MERF PENSION EMPLOYER CONT	398,295	446,460	464,647	497,027	497,027	(32,380)
52917 HEALTH INSURANCE CITY SHARE	483,176	486,492	519,151	600,474	549,452	(30,301)
Total 03 FRINGE BENEFITS	**925,281**	**973,326**	**1,013,527**	**1,128,835**	**1,077,813**	**(64,286)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	2,268,120	2,114,390	2,366,931	2,290,000	2,290,000	76,931
53120 SEWER USER FEES	164,213	193,102	190,000	205,000	205,000	(15,000)
53130 ELECTRIC UTILITY SERVICES	2,943,317	3,855,836	3,333,796	3,755,836	3,755,836	(422,040)
53140 GAS UTILITY SERVICES	1,073,133	846,607	1,255,000	1,250,000	1,250,000	5,000
53435 PROPERTY INSURANCE	568,387	678,247	766,226	796,000	796,000	(29,774)
53605 MEMBERSHIP/REGISTRATION FEES	1,159	1,500	1,500	1,500	1,500	-
53610 TRAINING SERVICES	5,000	573	5,000	5,000	5,000	-
53705 ADVERTISING SERVICES	1,470	-	2,700	2,700	2,700	-
53715 PAGING SERVICES	-	517	1,000	1,000	1,000	-
53725 TELEVISION SERVICES	2,615	2,698	3,000	3,000	3,000	-
53750 TRAVEL EXPENSES	1,442	950	1,500	1,500	1,500	-
53905 EMP TUITION AND/OR TRAVEL REIM	500	-	500	500	500	-
54540 BUILDING MATERIALS & SUPPLIE	107,778	166,916	118,404	118,404	118,404	-
54541 BOE - BLDG MTCE-SUPPLIES/SERVI	137,302	400,000	-	-	-	-
54545 CLEANING SUPPLIES	49,563	49,271	49,376	49,376	49,376	-
54555 COMPUTER SUPPLIES	90	-	90	90	90	-
54560 COMMUNICATION SUPPLIES	700	700	700	700	700	-
54595 MEETING/WORKSHOP/CATERING FOOD	1,315	2,104	3,140	3,140	3,140	-
54605 FURNISHINGS	2,324	1,500	1,500	1,500	1,500	-
54635 GASES AND EQUIPMENT	-	-	150	150	150	-
54640 HARDWARE/TOOLS	74,281	24,567	39,500	39,500	39,500	-
54650 LANDSCAPING SUPPLIES	-	2,650	2,650	2,650	2,650	-
54670 MEDICAL SUPPLIES	5,384	5,644	5,400	5,400	5,400	-
54675 OFFICE SUPPLIES	3,847	4,891	5,053	5,053	5,053	-
54680 OTHER SUPPLIES	10,461	8,509	8,509	8,509	8,509	-
54700 PUBLICATIONS	-	-	10	10	10	-
54715 PLUMBING SUPPLIES	47,096	57,463	60,000	60,000	60,000	-
54720 PAPER AND PLASTIC SUPPLIES	77,393	71,601	76,000	76,000	76,000	-
54745 UNIFORMS	9,254	7,689	12,000	12,000	12,000	-
54755 TRAFFIC CONTROL PRODUCTS	179,778	219,809	220,500	278,750	278,750	(58,250)
54780 DECORATIVE LIGHTING SUPPLIES	140,000	133,493	140,000	150,000	150,000	(10,000)
55045 VEHICLES	234,203	505,000	130,000	150,000	150,000	(20,000)
55050 CLEANING EQUIPMENT	3,150	3,150	3,150	3,150	3,150	-
55055 COMPUTER EQUIPMENT	336	2,038	2,430	2,430	2,430	-
55080 ELECTRICAL EQUIPMENT	73,585	64,265	74,000	74,000	74,000	-
55105 HOUSEHOLD APPLIANCES	320	1,938	2,060	2,060	2,060	-
55110 HVAC EQUIPMENT	74,584	81,562	85,000	85,000	85,000	-
55145 EQUIPMENT RENTAL/LEASE	6,580	59	1,100	1,100	1,100	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	8,732	8,476	13,000	13,000	13,000	-
55160 PHOTOGRAPHIC EQUIPMENT	-	300	300	300	300	-
55175 PUBLIC SAFETY EQUIPMENT	2,086	2,215	2,220	2,220	2,220	-
55530 OFFICE FURNITURE	-	1,926	1,926	1,926	1,926	-
Total 04 OPERATIONAL EXPENSES	**8,279,499**	**9,522,157**	**8,985,321**	**9,458,454**	**9,458,454**	**(473,133)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56010 ENGINEERING SERVICES	2,800	1,530	2,800	2,800	2,800	-
56045 BUILDING MAINTENANCE SERVICE	312,603	336,985	343,000	343,000	343,000	-
56055 COMPUTER SERVICES	15,581	17,407	19,545	19,545	19,545	-
56080 ENVIRONMENTAL SERVICES	10,117	11,244	15,200	15,200	15,200	-
56125 LANDSCAPING SERVICES	61,890	57,760	61,890	61,890	61,890	-
56165 MANAGEMENT SERVICES	32,241	4,647	26,490	26,490	26,490	-
56170 OTHER MAINTENANCE & REPAIR S	41,673	41,790	58,576	58,576	58,576	-
56175 OFFICE EQUIPMENT MAINT SRVCS	1,145	1,674	2,500	2,500	2,500	-
56180 OTHER SERVICES	29,788	39,517	45,000	35,000	35,000	10,000
56185 PUBLIC FACILITIES SERVICES	2,026	-	3,565	3,565	3,565	-
56225 SECURITY SERVICES	157,667	86,733	86,928	92,406	92,406	(5,478)
59015 PRINTING SERVICES	-	-	1,395	1,395	1,395	-
Total 05 SPECIAL SERVICES	**667,531**	**599,286**	**666,889**	**662,367**	**662,367**	**4,522**
Total FACILITIES MAINTENANCE	**12,068,869**	**13,442,082**	**13,064,539**	**13,730,272**	**13,679,250**	**(614,711)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Perform water infiltration mitigation on roof ramp and surrounding area at the Margaret E. Morton Government Center (MMGC).
2. Perform construction on the windows and walls at Police Headquarters to help prevent water infiltration.
3. City Hall restroom restoration.
4. Continue with various building improvements citywide, including Police Stations, Fire Stations, Parks Administration.
5. Replace and recondition additional park restrooms. (MG5)
6. Utilize the United Illuminating (UI) Incentive Program for lighting upgrades at the next eligible buildings. (MG4)
7. Complete demolition of the old Producto building at 990 Housatonic.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Replace the roof deck at MMGC.
2. Continue to assist with capital projects throughout the city, as well as daily maintenance.
3. Assess the existing mechanical system conditions to begin replacing and updating outdated systems. (MG4)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

Continue to reduce utility consumption and costs across all City accounts. (MG4)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Replace the roof over the escalator area at the Margaret E. Morton Government Center (MMGC) and complete the assessment/design of ramp reconstruction to prevent water infiltration.

   6 Month Status: *Meeting goal: Penthouse roof replaced. Ramp assessment/design being performed.*

2. Begin construction on the windows and walls at Police Headquarters to help prevent water infiltration.

   6 Month Status: *Meeting goal: Masonry re-pointing ongoing through summer 2026. Windows in planning stages mid-FY26.*

3. Begin City Hall restroom restoration.

   6 Month Status: *Meeting goal. Design underway, construction should begin summer 2026.*

4. Continue with various building improvements citywide, including the government buildings, Police Stations, Fire Stations, Parks Administration, and more.

   6 Month Status: *Meeting goal: Citywide facility improvements include new elevator Fire HQ; completion of Civil Service offices and testing center destroyed by flood; new electrical system Engine 7; new generator Engine 6; re-pointing of Police HQ more than half complete; EOC chillers replaced; Brewster St Boat Ramp design and permits initiated; roof replaced at Fire Training Building 236 Evergreen; MMGC façade and penthouse roof completed; Perry Memorial Arch completed; Klein HVAC systems completed.*

5. Replace and recondition additional parks restrooms. (MG5)

   6 Month Status: *Meeting goal. Next wave of restrooms projected for spring/summer 2026: Diamond 1, Went, Diamond 15.*

6. Utilize UI Incentive Program for lighting upgrades at next eligible buildings. (MG4)

   6 Month Status: *Not meeting goal. Did not qualify any projects for FY26. Need to meet with UI to identify and apply for the next available wave of funding.*

7. Prepare the old Producto building at 990 Housatonic for demolition.

   6 Month Status: *Demolition engineering complete. Demolition should be completed by spring 2026.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Replace roof deck at MMGC.

   6 Month Status: *Multi-year effort. Funds must be approved to perform this major project in the next year. The plan was to do façade first (complete), penthouse roof (complete), and then ramp (construction expected to start spring/summer 2026), then turn to roof deck. Funding for roof deck needed to perform construction in 2027.*

2. Continue to assist with capital projects throughout the city, as well as daily maintenance.

   6 Month Status: *Not yet met: The City Hall front facade and ADA ramp have been completed. The next City Hall project is the rebuilding of basement offices that were flooded approximately 2-3 years ago by a tropical storm. Funding has been secured for the next priority: rebuilding restrooms on all levels.*

3. Prepare 752 East Main St. for demolition.

   6 Month Status: *Meeting goal: Meeting goal. Building being demolished fall/winter 2025-26, demo administered by OPED.*

4. Assess the existing mechanical system conditions and begin replacing and updating outdated systems. (MG4)

   6 Month Status: *Meeting goal, ongoing efforts. Electrical upgrade completed at 7-11; new generator Eng 6; new elevator Fire HQ; new Chillers at EOC expected to install spring 2026.*

FY 2025-2026 LONG-TERM GOAL STATUS:

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

   Status*: Meeting goal, ongoing effort. Working with Finance Director and consultant, have locked in supply prices when judged advantageous to do so, other times have stayed with standard offer. Controlling consumption is a constant challenge. Energy efficient lighting or fixtures installed whenever possible.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Replaced elevators at Fire HQ.
2. Completed Civil Service office and testing center destroyed by tropical storm.

3. Replaced the roof on the Fire Training building at 236 Evergreen.
4. Completed Perry Memorial Arch.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025(Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST Goal#1	75%	90%	Penthouse roof replaced. Ramp engineering ongoing.
ST Goal#2	70%	95%	Masonry at Police HQ more than half done, expect to finish summer 2026 then on to windows.
ST Goal #3	35%	50%	Design ongoing; expect construction start of summer 2026.
ST Goal #4	80%	80%	Numerous capital projects.
ST Goal #5	10%	75%	Diamond 1, Went, Diamond 15.
MT Goal #1	5%	5%	MMGC Roof Deck funding needed.
MT Goal #2	50%	50%	Assistance with capital projects ongoing.
MT Goal #3	33%	33%	Assisting with many projects.
MT Goal #4	75%	100%	752 E Main demo expected complete by OPED in spring 2026 or sooner.
LT Goal#1	50%	50%	Utility efficiency measures and rate lock-ins ongoing.

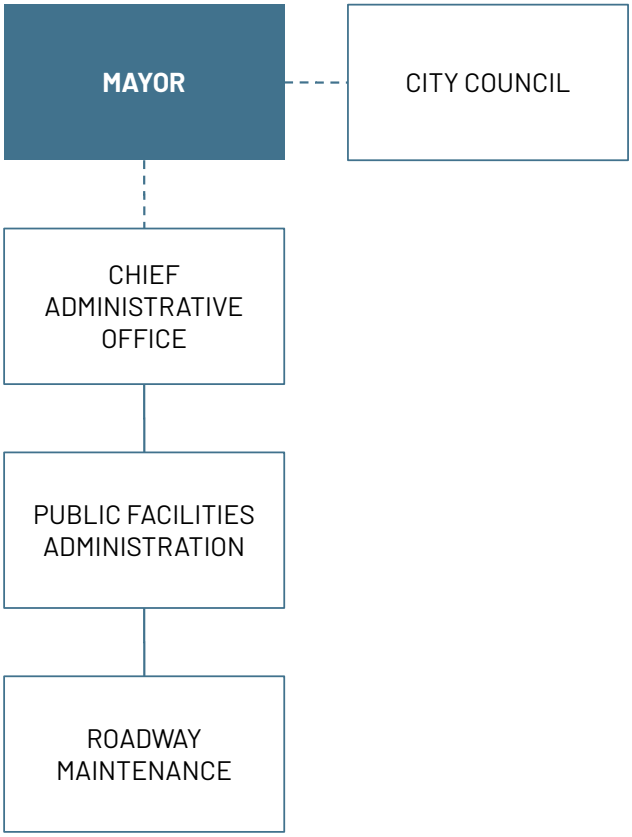
DEPARTMENT SERVICE INDICATORS:

FACILITIES MAINTENANCE	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Primary Facilities Maintained	37	37	37	37	37	37	37
Total Estimated Square Footage Maintained	898,445	898,445	898,445	898,445	898,445	898,445	898,445
Total Full Time Employees	29	29	29	29	29	29	29
Total Labor/Maintenance/Repair Hours Worked	60,320	60,320	60,320	60,320	60,320	60,320	60,320
Total Custodial Maintenance Hours Worked (Admin/Office Facilities Only)	30,160	30,160	30,160	30,160	30,160	30,160	30,160
Total Estimated Square Footage Maintained Per Custodian	22,318	22,318	22,318	22,318	22,318	22,318	22,318
SERVICE REQUESTS							
Repair/Maintenance/Cust*	730	730	890	890	583	890	890
Emergency Work: Custodial**	1,312	1,300	1,300	1,300		1,300	
RESPONSE TIME							
Emergency Work: Repair/Maintenance/ Cust***	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
Repair/Maintenance/Cust***	1,100	1,100	63% on time	63% on time	63% on time	63% on time	63% on time
Non-Emergency Work: Custodial**	2,000	2,000	2,000	2,000		2,000	
% Completed Within 48 Hours of Request	100%	100%	68%	68%	75%	68%	68%

ROADWAY MAINTENANCE

MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's over 800 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 streets 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 Facilities Maintenance with evictions and Parks with various projects.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01320000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	2,631,437	2,802,106	2,633,962	3,128,905	3,128,905	(494,943)
02 OTHER PERSONNEL SERV	615,550	695,042	289,945	292,690	292,690	(2,745)
03 FRINGE BENEFITS	1,223,867	1,091,151	974,807	1,284,703	1,284,703	(309,896)
04 OPERATIONAL EXPENSES	672,685	679,677	735,518	757,586	757,586	(22,068)
05 SPECIAL SERVICES	278,415	434,500	389,720	364,720	364,720	25,000
Total ROADWAY MAINTENANCE	**5,421,953**	**5,702,477**	**5,023,952**	**5,828,604**	**5,828,604**	**(804,652)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01320000								
CLERICAL ASSISTANT	2.00	1.00	0.00	1.00	93,085	46,918	46,918	46,167
DATA ANALYST	0.00	1.00	1.00	0.00	0	62,739	62,739	(62,739)
MAINTAINER I (GRADE I)	17.00	19.00	2.00	0.00	697,053	961,131	961,131	(264,078)
MAINTAINER I (GRADE II) SEASONALS	0.00	0.00	0.00	0.00	220,000	220,000	220,000	0
MAINTAINER I (GRADE I) SEASONALS	0.00	0.00	0.00	0.00	220,000	210,000	210,000	10,000
MAINTAINER II	12.00	12.00	0.00	0.00	580,516	709,103	709,103	(128,587)
MAINTAINER III	2.00	2.00	0.00	0.00	118,742	131,737	131,737	(12,995)
MAINTAINER IV	7.00	7.00	0.00	0.00	404,856	475,789	475,789	(70,933)
PUBLIC WORKS FOREMAN II	3.00	3.00	0.00	0.00	223,138	232,222	232,222	(9,084)
PUBLIC WORKS TRAFFIC FOREMAN	1.00	1.00	0.00	0.00	76,572	79,266	79,266	(2,694)
Total ROADWAY MAINTENANCE	**44.00**	**46.00**	**3.00**	**1.00**	**2,633,962**	**3,128,905**	**3,128,905**	**(494,943)**

Clerical Assistant reclassified as a Data Analyst in FY2027.

Department requested 2 additional Maintainer I (Grade I) in FY2027.

APPROPRIATION SUPPLEMENT
ORG - 01320000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,681,517	1,969,568	2,193,962	2,698,905	2,698,905	(504,943)
51100 PT TEMP/SEASONAL EARNED PA	949,920	832,538	440,000	430,000	430,000	10,000
Total 01 PERSONNEL SERVICES	**2,631,437**	**2,802,106**	**2,633,962**	**3,128,905**	**3,128,905**	**(494,943)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	11,250	1,642	-	-	-	-
51104 TEMPORARY ACTING 2X OVERTI	198	-	-	-	-	-
51106 REGULAR STRAIGHT OVERTIME	30,575	43,421	1,000	1,000	1,000	-
51108 REGULAR 1.5 OVERTIME PAY	295,135	272,318	41,200	41,200	41,200	-
51111 SNOW REMOVAL OVERTIME	110,535	211,673	200,000	200,000	200,000	-
51116 HOLIDAY 2X OVERTIME PAY	4,339	4,712	31,930	31,930	31,930	-
51122 SHIFT 2 - 1.5X OVERTIME	85,281	80,908	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	52,723	52,060	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	4,905	6,858	6,000	6,000	6,000	-
51138 NORMAL STNDRD SHIFT DIFFER	107	814	-	-	-	-
51140 LONGEVITY PAY	8,438	8,540	9,815	12,560	12,560	(2,745)
51155 UNUSED PERSONAL TIME PAYOUT	-	286	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	12,065	11,809	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**615,550**	**695,042**	**289,945**	**292,690**	**292,690**	**(2,745)**
03 FRINGE BENEFITS						
52360 MEDICARE	46,504	50,129	35,320	42,152	42,152	(6,832)
52385 SOCIAL SECURITY	58,733	56,310	21,836	26,834	26,834	(4,998)
52504 MERF PENSION EMPLOYER CONT	445,548	539,501	457,940	573,543	573,543	(115,603)
52917 HEALTH INSURANCE CITY SHARE	673,081	445,211	459,711	642,174	642,174	(182,463)
Total 03 FRINGE BENEFITS	**1,223,867**	**1,091,151**	**974,807**	**1,284,703**	**1,284,703**	**(309,896)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	2,000	-	2,000	2,000	2,000	-
53610 TRAINING SERVICES	3,551	-	5,000	5,000	5,000	-
53705 ADVERTISING SERVICES	1,339	-	2,950	2,950	2,950	-
53750 TRAVEL EXPENSES	5,877	360	4,500	4,500	4,500	-
54010 AUTOMOTIVE PARTS	1,348	823	1,700	1,700	1,700	-
54025 ROADWAY PARTS	38,957	35,674	39,079	39,079	39,079	-
54540 BUILDING MATERIALS & SUPPLIE	12,600	8,730	8,855	8,855	8,855	-
54560 COMMUNICATION SUPPLIES	400	198	400	400	400	-
54595 MEETING/WORKSHOP/CATERING FOOD	-	-	-	3,000	3,000	(3,000)
54640 HARDWARE/TOOLS	15,758	18,911	16,932	26,000	26,000	(9,068)
54650 LANDSCAPING SUPPLIES	8,017	8,454	8,288	8,288	8,288	-
54670 MEDICAL SUPPLIES	8,077	3,097	3,500	3,500	3,500	-
54675 OFFICE SUPPLIES	3,154	3,399	3,400	3,400	3,400	-
54735 ROADWAY SUPPLIES	300,511	321,298	380,000	390,000	390,000	(10,000)
54745 UNIFORMS	12,541	17,081	18,000	18,000	18,000	-
54755 TRAFFIC CONTROL PRODUCTS	92,132	47,424	56,200	56,200	56,200	-
55055 COMPUTER EQUIPMENT	1,379	1,010	1,379	1,379	1,379	-
55145 EQUIPMENT RENTAL/LEASE	150,370	117,206	150,600	150,600	150,600	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,372	6,291	6,485	6,485	6,485	-
55160 PHOTOGRAPHIC EQUIPMENT	(84,120)	1,000	1,000	1,000	1,000	-
55175 PUBLIC SAFETY EQUIPMENT	244	250	250	250	250	-
55190 ROADWAY EQUIPMENT	93,178	88,472	25,000	25,000	25,000	-
Total 04 OPERATIONAL EXPENSES	**672,685**	**679,677**	**735,518**	**757,586**	**757,586**	**(22,068)**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	-	1,250	1,250	1,250	1,250	-
56060 CONSTRUCTION SERVICES	800	-	800	800	800	-
56125 LANDSCAPING SERVICES	3,000	15,000	15,000	15,000	15,000	-
56140 LAUNDRY SERVICES	8,218	10,860	13,000	13,000	13,000	-
56170 OTHER MAINTENANCE & REPAIR S	7,335	2,624	10,000	10,000	10,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	174	-	875	875	875	-
56180 OTHER SERVICES	160,093	311,216	250,000	225,000	225,000	25,000
56185 PUBLIC FACILITIES SERVICES	90,000	90,000	90,000	90,000	90,000	-
56205 PUBLIC SAFETY SERVICES	1,295	-	1,295	1,295	1,295	-
56220 ROADWAY SERVICES	3,500	-	3,500	3,500	3,500	-
56225 SECURITY SERVICES	4,000	3,550	4,000	4,000	4,000	-
Total 05 SPECIAL SERVICES	**278,415**	**434,500**	**389,720**	**364,720**	**364,720**	**25,000**
Total ROADWAY MAINTENANCE	**5,421,953**	**5,702,477**	**5,023,952**	**5,828,604**	**5,828,604**	**(804,652)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Enhance enforcement against blighted properties and illegal dumping through increased collaboration with Police, Health, and Sanitation, while launching public awareness campaigns to promote cleaner, safer spaces. (MG2) (MG5)
2. Expand the workforce for critical roadway operations by hiring additional full-time staff to ensure consistent coverage for mad-vacs, sweepers, snow removal, trash removal, brush and leaf pickup, and pothole patching, reducing service backlogs. (MG5)
3. Purchase and implement a pavement management system to optimize road maintenance, improving tracking of pothole repairs, utility roadwork, paving schedules, and preventative maintenance for better coordination and resource allocation. (MG2) (MG5)
4. Expand street striping initiatives to enhance road safety, visibility, and traffic regulation compliance. (MG5)
5. Develop and implement a culvert cleaning program with a maintenance schedule and community engagement plan to reduce flooding risks, enhance safety, and improve stormwater management. (MG2) (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Assess staffing needs for roadway maintenance, including snow removal, street sweeping, and preventative maintenance, to determine the staff-to-lane-mile ratio and optimize resource allocation and efficiency. (MG2) (MG5)
2. Conduct a citywide street sign audit to identify outdated or damaged signs, adding QR codes for easy access to ordinances. Continue collaborating with Public Facilities Administration to improve parking enforcement and clarify street sweeping schedule signage for better efficiency. (MG2) (MG5)
3. Enhance employee skills through the Public Works Academy, offering training in communication, safety, road fundamentals, work zone flagger certification, chainsaw safety, storm cleanup, winter operations, and snow plowing techniques. (MG5) (MG7)
4. Provide advanced training for supervisors on the Bridgeport 311 system to improve response times and ensure proper department routing of service requests. (MG2) (MG5)
5. Develop the management team through the Road Master Program, covering key topics like road basics, asphalt pavements, drainage, safety and OSHA regulations, snow and ice control, defensive driving, and backhoe operations. (MG2) (MG5) (MG7)
6. Increase preventative road maintenance by expanding crack-sealing, ultra-thin overlays, and patch crews to reduce long-term costs and the need for full repaving. (MG2) (MG5)
7. Install additional public garbage cans with advertising and automatic compressors to generate revenue and improve cleanliness and waste management citywide. (MG2) (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Enhance enforcement against blighted properties and illegal dumping through increased collaboration with Police, Health, and Sanitation, while launching public awareness campaigns to promote cleaner, safer spaces. (MG2) (MG5)

   6 Month Status: *Ongoing. City-owned sites and other areas maintained, some in collaboration with organizations. From July to January, overall, 79 worker-days were used to clean 2163 sites, removing 918 tons of bulk trash and 492 tires.*

2. Expand the workforce for critical roadway operations by hiring additional full-time staff to ensure consistent coverage for mad-vacs, sweepers, snow removal, trash removal, brush and leaf pickup, and pothole patching, reducing service backlogs. (MG5)

   6 Month Status: *Partially meeting goal. The division did not gain any new positions in FY26 but continues to work towards its objectives. Significant human resources continue to be allocated to non-Roadway functions, especially Sanitation/Recycling, leaving only 6-9 Roadway employees daily devoted to core Roadway functions.*

3. Purchase and implement a pavement management system to optimize road maintenance, improving tracking of pothole repairs, utility roadwork, paving schedules, and preventative maintenance for better coordination and resource allocation. (MG2) (MG5)

   6 Month Status: *Partially meeting goal. Two vendors identified as good candidates to assess and strategize care and maintenance of City streets.*

4. Expand street striping initiatives to enhance road safety, visibility, and traffic regulation compliance. (MG5)

   6 Month Status: *Not yet meeting goal, but as pavement management system is identified, will then implement and make progress.*

5. Develop and implement a culvert cleaning program with a maintenance schedule and community engagement plan to reduce flooding risks, enhance safety, and improve stormwater management. (MG2) (MG5)

   6 Month Status: *Partially meeting goal. Cleaning schedule established, but working only minimally as DEEP guidelines limit activities to debris and leaf removal. Additional work will likely require specific permits.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Assess staffing needs for Roadway Maintenance, including snow removal, street sweeping, and preventative maintenance, to determine the staff-to-lane-mile ratio and optimize resource allocation and efficiency. (MG2) (MG5)

   6 Month Status: *Partially meeting goal. Working with UConn and other organizations to develop a full assessment of division staffing levels as compared to other municipalities.*

2. Conduct a citywide street sign audit to identify outdated or damaged signs, adding QR codes for easy access to ordinances. Continue collaborating with Public Facilities Administration to improve parking enforcement and clarify street sweeping schedule signage for better efficiency. (MG2) (MG5)

   6 Month Status: *Partially meeting goal. Have conducted audits and worked toward updating all street signs as the budget allows.*

3. Enhance employee skills through the Public Works Academy, offering training in communication, safety, road fundamentals, work zone flagger certification, chainsaw safety, storm cleanup, winter operations, and snow plowing techniques. (MG5) (MG7)

   6 Month Status: *Achieving goal. Ongoing annual training included Work Zone Safety/Flagger Certification, Winter Operations, Snowplow Training and more.*

4. Provide advanced training for supervisors on the Bridgeport 311 system to improve response times and ensure proper department routing of service requests. (MG2) (MG5)

   6 Month Status: *Not meeting goal. Need to re-establish communication with other organizations central to operation.*

5. Develop the management team through the Road Master Program, covering key topics like road basics, asphalt pavements, drainage, safety and OSHA regulations, snow and ice control, defensive driving, and backhoe operations. (MG2) (MG5) (MG7)

   6 Month Status: *Partially meeting goal. The next open enrollment period will engage next steps.*

6. Increase preventative road maintenance by expanding crack-sealing, ultra-thin overlays, and patch crews to reduce long-term costs and the need for full repaving. (MG2) (MG5)

   6 Month Status: *Partial. The DuraPatcher equipment requires experienced, skilled, focused operators to get the mix right and avoid breakdowns. Current over-reliance on seasonals combined with competing demands for workforce means little progress achieved on fully utilizing our own Durapatch pothole equipment. Need to fill vacancies more consistently and especially need to expand ranks of full-time Maintainers.*

7. Install additional public garbage cans with advertising and automatic compressors to generate revenue and improve cleanliness and waste management citywide. (MG2) (MG5)

   6 Month Status: *Achieving goal, ongoing effort. Added more garbage cans in public areas that feature advertising which helps bring in revenue that in turn helps to defray the cost of the additional cans and pickups resulting in a cleaner City.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Leaf collection in first half of FY26: 362 man-days to collect 532 tons over 104 days.
2. FY26: patched 51 sites using 362 man-days and 389 tons of material.

DEPARTMENT SERVICE INDICATORS:

ROADWAY	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
HIGHWAY AND ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	900	900	829	900	900
Road Rehabilitation Expenditures	$ 4,515,987	$ 8,362,435	$ 7,000,000	$ 7,000,000	$ 234,130	$ 7,000,000	$ 7,000,000
Percentage of Rehabilitation Expenditures Contracted out	93%	97%	95%	95%	62%	95%	95%
Road Rehabilitation Expenditures per paved lane mile	$ 5,448	$ 10,087	$ 7,778	$ 7,778	$ 282	$ 7,778	$ 7,778
Road Rehabilitation Expenditures per capita	$ 30.38	$ 56.26	$ 47.09	$ 47.09	$ 1.58	$ 47.09	$ 47.09
Pothole Repair Expenditures	$ 324,428	$ 346,873	$ 375,000	$ 375,000	$ 83,350	$ 375,000	$ 375,000
Number of potholes repaired	11874	13082	12,000	12,000	1,874	12000	12,000
Potholes repaired per lane mile	14	16	13	13	2	13	13
Average response time to pothole complaints	2	2	2	2	2	2	2
Site Patching	43	341	400	400	148	400	400
Paved Miles Assessed for Condit	-	100	900	900	41	900	900
Percentage of Paved Miles Assessed for Condition	-%	12%	100%	100%	5%	100%	100%
STREET SWEEPING							
Linear miles swept	23,145	19,378	30,000	30,000	18,328	30,000	30,000
O & M Expenditures on Street Sweeping	$ 468,288	$ 333,360	$ 390,000	$ 390,000	$ 232,154	$ 390,000	$ 390,000
Operating cost per linear mile swept	$ 20.23	$ 17.20	$ 13.00	$ 13.00	$ 12.67	$ 13.00	$ 13.00
Operating and Maintenance Expenditures per Capita	$ 3.16	$ 2.25	$ 2.63	$ 2.63	$ 1.56	$ 2.63	$ 2.63
SNOW AND ICE REMOVAL							
Paved Miles Responsible for	829	829	900	900	829	900	900
Calendar Days snow and ice removal occurred	7	13	20	20	5	20	20
Number of Snow Events during the fiscal year	5	8	15	15	5	15	15
Number of lane miles treated per event (estimated)	13,264	5,803	6,300	6,300	5,803	6,300	6,300

DEPARTMENT SERVICE INDICATORS:

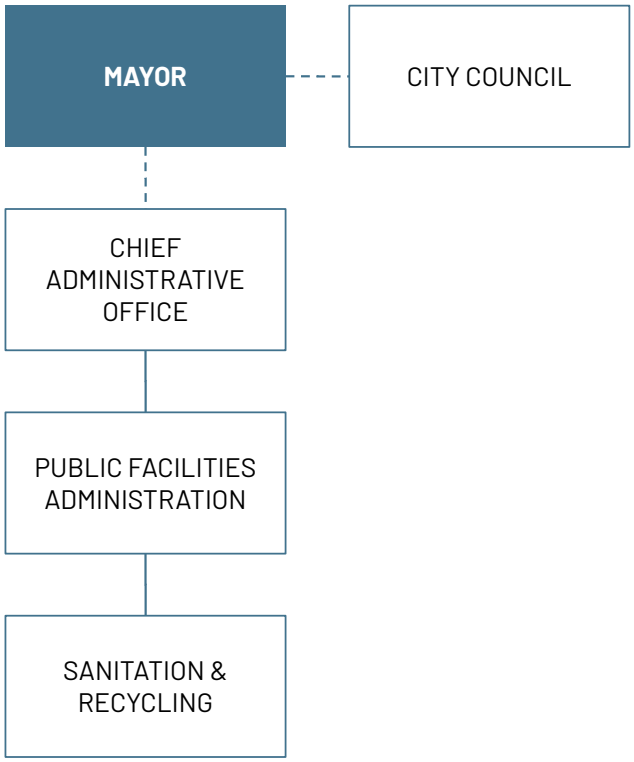
ROADWAY	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Number OT Hours paid for snow & ice removal	935	2,962	5,500	5,500	1,590	5,500	5,500
O & M Expenditures for Snow & Ice control	$ 283,451	$ 399,636	$ 795,000	$ 795,000	$ 133,040	$ 795,000	$ 795,000
Expenditures per mile lane plowed or treated	$ 4.27	$ 8.61	$ 8.41	$ 8.41	$ 4.59	$ 8.41	$ 8.41
Expenditures per capita	$ 1.91	$ 2.69	$ 5.35	$ 5.35	$ 0.90	$ 5.35	$ 5.35
TRAFFIC SIGNAL AND SIGN MAINTENANCE							
Total Number of Traffic Signal devices	2,035	2,019	2,055	2,055	2,030	2,055	2,055
Total Number of Traffic Signal repairs	785	871	900	900	470	900	900
Traffic Signal Replacements	-	-	7	7	1	7	7
Traffic Signal Expenditures	315,000	329,354	475,000	475,000	222,887	475,000	475,000
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	302	551	500	500	152	500	500
Number of Traffic Signs Repaired	479	767	750	750	259	750	750
Number of Traffic Signs Installed (new installations)	173	317	350	350	100	350	350
Number of Stop Signs Installed (new installations)	39	67	55	55	26	55	55
Number of Handicap Signs Installed	30	29	55	55	23	55	55
Number of Handicap Signs Removed	4	5	6	6	4	6	6
Number of Neighborhood Watch Signs Installed	-	-	-	-	-	-	-
Number of Street Signs Replaced	53	180	150	150	73	150	150
Number of Street Signs Repaired	232	547	250	250	144	250	250
Number of Street Signs Installed	5	3	100	100	50	100	100
Number of Special Signs Manufactured	-	33	35	35	14	35	35
Number of Special Signs Installed	25	80	35	35	14	35	35
Number of Barricades Delivered	960	501	900	900	455	900	900
Number of Portable Stop Signs Delivered	126	77	70	70	45	70	70
Number of Intersections Painted (crosswalks, stopbars)	87	402	90	90	15	90	90
Number of Streets Center Lined	38	170	85	85	-	85	85
Number of Miles Center Lined	6	12	13	13	-	13	13
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	6,158	4,303	4,300	4,300	2,163	4,300	4,300
Tons of Illegal Bulk Picked Up	818	1,142	1,200	1,200	918	1,200	1,200
Tons of Illegal Dump Pick Up - Metal	4	1	1	1	0	1	1
Number of Illegal Dump Picked Up -Ti res	5,030	3,073	3,500	3,500	492	3,500	3,500
Tons of Leaves Picked Up	1,075	1,108	1,100	1,100	532	1,100	1,100

SANITATION AND RECYCLING

MISSION STATEMENT

The 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 and 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 Department of Energy and Environmental Protection (DEEP) regulations.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01325000						
41285 PF ENFORCEMENT FINES	-	-	100	100	100	-
41406 CURBSIDE ADVERTISING	2,493	3,711	3,000	3,000	3,000	-
Total SANITATION AND RECYCLING	**2,493**	**3,711**	**3,100**	**3,100**	**3,100**	**-**

APPROPRIATION SUMMARY

ORG - 01325000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,756,034	1,831,185	1,982,594	2,203,145	2,203,145	(220,551)
02 OTHER PERSONNEL SERV	793,802	848,634	363,977	367,777	367,777	(3,800)
03 FRINGE BENEFITS	1,219,443	1,241,595	1,183,181	1,359,195	1,359,195	(176,014)
04 OPERATIONAL EXPENSES	3,454,328	3,938,119	4,201,268	4,389,269	4,389,269	(188,001)
05 SPECIAL SERVICES	639,046	702,338	716,885	904,658	904,658	(187,773)
Total SANITATION AND RECYCLING	**7,862,653**	**8,561,872**	**8,447,905**	**9,224,044**	**9,224,044**	**(776,139)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01325000							
MAINTAINER III	27.00	28.00	1.00	0.00	1,646,761	1,847,979	(201,218)
PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	76,957	79,266	(2,309)
SANITATION SUPERVISOR	2.00	2.00	0.00	0.00	157,670	162,400	(4,730)
SUPERVISOR OF DISTRICT OPERATI	1.00	1.00	0.00	0.00	101,206	113,500	(12,294)
Total SANITATION AND RECYCLING	**31.00**	**32.00**	**1.00**	**0.00**	**1,982,594**	**2,203,145**	**(220,551)**

Department requested an additional Maintainer III position in FY2027 to support Roadway work needs.

APPROPRIATION SUPPLEMENT

ORG - 01325000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,756,034	1,831,185	1,982,594	2,203,145	2,203,145	(220,551)
Total 01 PERSONNEL SERVICES	**1,756,034**	**1,831,185**	**1,982,594**	**2,203,145**	**2,203,145**	**(220,551)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	334	301	-	-	-	-
51104 TEMPORARY ACTING 2X OVERTI	6	-	-	-	-	-
51106 REGULAR STRAIGHT OVERTIME	475,665	526,467	111,240	111,240	111,240	-
51108 REGULAR 1.5 OVERTIME PAY	240,284	244,282	77,250	77,250	77,250	-
51116 HOLIDAY 2X OVERTIME PAY	20,162	21,191	139,050	139,050	139,050	-
51122 SHIFT 2 - 1.5X OVERTIME	5,116	5,549	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	10,139	10,971	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	8,132	8,149	13,000	13,000	13,000	-
51138 NORMAL STNDRD SHIFT DIFFER	3,588	3,853	2,392	2,392	2,392	-
51140 LONGEVITY PAY	18,835	18,785	21,045	24,845	24,845	(3,800)
51156 UNUSED VACATION TIME PAYOU	11,541	9,087	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**793,802**	**848,634**	**363,977**	**367,777**	**367,777**	**(3,800)**
03 FRINGE BENEFITS						
52360 MEDICARE	36,111	36,062	25,398	28,040	28,040	(2,642)
52385 SOCIAL SECURITY	1,465	-	8,547	8,547	8,547	-
52504 MERF PENSION EMPLOYER CONT	512,394	550,538	416,357	488,600	488,600	(72,243)
52917 HEALTH INSURANCE CITY SHARE	669,472	654,995	732,879	834,008	834,008	(101,129)
Total 03 FRINGE BENEFITS	**1,219,443**	**1,241,595**	**1,183,181**	**1,359,195**	**1,359,195**	**(176,014)**
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	1,800	1,430	1,800	1,800	1,800	-
53735 COMMERCIAL TIPPING FEE	67,996	70,636	87,308	90,334	90,334	(3,026)
53745 MUNICIPAL TIPPING FEES	3,090,101	3,486,279	3,700,000	3,904,975	3,904,975	(204,975)
54545 CLEANING SUPPLIES	344	330	360	360	360	-
54560 COMMUNICATION SUPPLIES	88	-	100	100	100	-
54640 HARDWARE/TOOLS	134,732	145,378	150,000	130,000	130,000	20,000
54675 OFFICE SUPPLIES	680	741	746	746	746	-
54735 ROADWAY SUPPLIES	58,536	97,394	113,500	113,500	113,500	-
54745 UNIFORMS	9,705	15,671	27,194	27,194	27,194	-
54775 RECYCLING SUPPLIES	-	23,000	23,000	23,000	23,000	-
55145 EQUIPMENT RENTAL/LEASE	84,531	91,200	91,200	91,200	91,200	-
55175 PUBLIC SAFETY EQUIPMENT	160	160	160	160	160	-
55190 ROADWAY EQUIPMENT	5,656	5,900	5,900	5,900	5,900	-
Total 04 OPERATIONAL EXPENSES	**3,454,328**	**3,938,119**	**4,201,268**	**4,389,269**	**4,389,269**	**(188,001)**
05 SPECIAL SERVICES						
56060 CONSTRUCTION SERVICES	555	-	555	555	555	-
56125 LANDSCAPING SERVICES	1,000	842	5,000	5,000	5,000	-
56140 LAUNDRY SERVICES	6,353	7,866	13,000	13,000	13,000	-
56170 OTHER MAINTENANCE & REPAIR S	-	260	700	700	700	-
56175 OFFICE EQUIPMENT MAINT SRVCS	-	-	250	250	250	-
56210 RECYCLING SERVICES	563,963	617,380	618,380	796,153	796,153	(177,773)
56220 ROADWAY SERVICES	2,000	-	2,000	2,000	2,000	-
59005 VEHICLE MAINTENANCE SERVICES	63,176	73,990	75,000	85,000	85,000	(10,000)
59015 PRINTING SERVICES	2,000	2,000	2,000	2,000	2,000	-
Total 05 SPECIAL SERVICES	**639,046**	**702,338**	**716,885**	**904,658**	**904,658**	**(187,773)**
Total SANITATION AND RECYCLING	**7,862,653**	**8,561,872**	**8,447,905**	**9,224,044**	**9,224,044**	**(776,139)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

SANITATION

1. Continue to update the Sanitation and Recycling webpages with educational content on sanitation and recycling guidelines, highlighting dos and don'ts to promote compliance and awareness. (MG2) (MG4) (MG5)
2. Dispose of municipal solid waste responsibly and cost-effectively by maintaining environmentally sound practices and working with elected officials to reduce recycling costs and solid waste tonnage without increasing overall expenses. (MG2) (MG4)
3. Continue educational campaigns to raise awareness about what is solid waste versus what is acceptable recycling, especially the need to separate all plastic bags and food waste into solid waste and away from recycling, using flyers, signage, toter stickers and other communication methods to reduce the high cost of contaminated recycling. (MG2) (MG4) (MG5)
4. 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.

RECYCLING

Strengthen communication efforts to educate residents on proper recycling practices, reducing contamination and improper disposal to lower processing costs and improve efficiency. (MG2) (MG4) (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

SANITATION

Re-evaluate refuse routes to ensure compliance with the collective bargaining agreement (maximum 12 tons per route) while reducing daily routes from twelve to eleven for operational efficiency. (MG2)

RECYCLING

Collaborate with the Administration and the Council to establish a program allowing residents to purchase replacement or additional rollout carts directly from the City. (MG2) (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

SANITATION

1. Update the Sanitation and the Recycling webpages with educational content on sanitation and recycling guidelines, highlighting dos and don'ts to promote compliance and awareness. (MG2) (MG4) (MG5)

   6 Month Status: *Meeting goal with ITS assistance, but ongoing effort needed as MUST REDUCE CONTAMINATION IN HOUSEHOLD RECYCLING. Far too much of what is thrown into recycling is solid waste. The City pays a contamination rate on almost all tons delivered for recycling. As of November 2025, that was $129.29 per ton rate for contaminated recycling and $73.97 per ton for regular recycling, resulting in an additional annual expense of well over $300,000. Plastic bags, food waste and diapers are the most frequent sources of contamination. Bringing glass voluntarily to the Transfer Station instead of recycling curbside is much appreciated and an effective way to improve the quality and value of the other recyclable commodities.*

2. Collaborate with City Information Technology Services (ITS) to create an interactive database that allows residents to enter their addresses and access personalized schedules for sanitation, recycling, brown bag pickups, and street sweeping. (MG2) (MG5)

   6 Month Status: *Meeting goal. City website has a searchable database showing pickup schedules for City addresses for both sanitation and recycling, but also working on improvements with ITS.*

3. Dispose of municipal solid waste responsibly and cost-effectively by maintaining environmentally sound practices and working with elected officials to reduce recycling costs and solid waste tonnage without increasing overall expenses. (MG2) (MG4)

   6 Month Status: *Meeting goal. Municipalities in Greater Hartford continue to face challenges following the closing of the Materials Innovation and Recycling Authority (MIRA) plant in Hartford, forcing all the participating communities to find other arrangements, many very expensive. Bridgeport's participation in the Greater Bridgeport Regional Solid Waste Interlocal Committee has proven cost-effective and environmentally beneficial, providing tip fee rates 20%-35% lower than many of those other communities. This partnership has also supported capital reinvestment to sustain the local trash-to-energy plant and avoid the result with MIRA. The trash-to-energy plant is subject to stringent state regulation for emissions and produces valuable electricity, while many other communities are long-hauling their solid waste to landfills in midwestern states.*

4. Continue educational campaigns to raise awareness about proper recycling practices, including separating plastic bags and food waste, using flyers, signage, and other communications to reduce the high cost of contaminated recycling. (MG2) (MG4) (MG5)

   6 Month Status: *Meeting goal. Website updated, stickers and flyers on rollout carts; social media engaged; must do more.*

RECYCLING

Strengthen communication efforts to educate residents on proper recycling practices, reducing contamination and improper disposal to lower processing costs and improve efficiency. (MG2) (MG4) (MG5)

6 Month Status: *Ongoing effort. Flyers and stickers attached to household toters, website updated, but more needed as MUST REDUCE CONTAMINATION IN HOUSEHOLD RECYCLING. Far too much of what people throw into recycling should be in solid waste instead. City pays a contamination rate on almost all tons delivered for recycling. As of November 2025, that was $129.29 per ton rate for contaminated recycling and $73.97 per ton for regular recycling, resulting in additional annual expense of well over $300,000. Plastic bags, food waste and diapers are the most frequent sources of contamination. Bringing glass voluntarily to the Transfer Station instead of recycling curbside is much appreciated and an effective way to improve the quality and value of the other recyclable commodities. Additionally, global markets for recyclable materials as commodities have deteriorated steeply over several years. What was once a $129,000 revenue to the City became a $535,000 expense in FY21, and has grown since, with totals reaching $563,000 in FY24, and $779,901 in FY25. FY26 is averaging $65,837 per month through the first five months and projects to be more than $790,000 annual total by year-end. Treating some recyclables as solid waste could reduce costs, but changing state laws with CT DEEP cooperation is unlikely.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

SANITATION

Re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing the number of daily refuse routes from twelve to eleven.

6 Month Status: *Partially meeting goal. Compliance with CBA max tonnage per route has improved. Twelve remains the number of daily routes as increased tonnages that began during the pandemic have not returned to 2019 levels.*

RECYCLING

Collaborate with the Administration and the Council to establish a program allowing residents to purchase replacement or additional rollout carts directly from the City. (MG2) (MG5)

6 Month Status: *Program not yet in place; efforts ongoing.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

SANITATION

1. Maintained twelve sanitation and four recycling routes daily despite staff shortage.

2. Sanitation and Recycling lead Public Facilities in low injury claims and workers' compensation lost time, thanks to effective accident investigations, shop-talk discussions, and a zero-tolerance policy.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

SANITATION

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST1	75%	85%	Website has been updated but we must do more to reduce recycling contamination and related high fees.
ST2	100%	100%	Database on website for both sanitation and recycling addresses and schedules.
ST3	90%	90%	The current trash-to-energy arrangement remains the most cost-effective and efficient, though improvements are always sought.
ST4	75%	85%	Website updated, another round of stickers and flyers on rollout carts, but more needed.
MT1	50%	50%	Weight limit enforcement improved; tonnages remain higher than pre-COVID levels, preventing route reduction.
MT2	20%	20%	New ordinance is needed.

DEPARTMENT SERVICE INDICATORS:

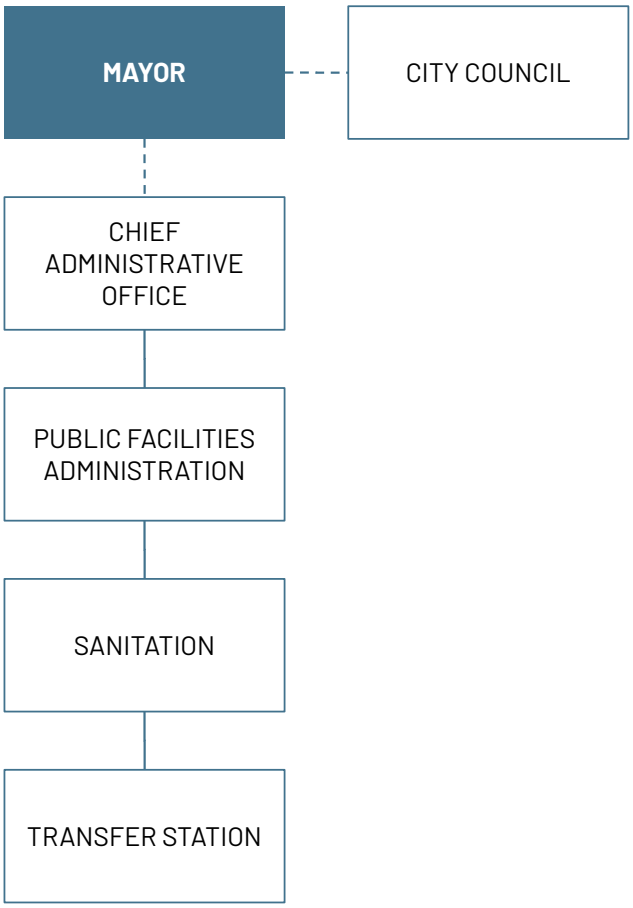
SANITATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Residential Refuse Collection Accounts	44,044	44,044	44,044	44,044	44,044	44,044	44,044
Curbside Pickup (estimated)	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044	7,044
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	92	92	92	92	92	92	92
Tons - residential routes	40,551	40,999	40,500	40,500	19,136	40,500	40,500
Tons - residential/municipal through TStation	11,033	11,892	12,900	12,900	6,467	12,900	12,900
Tons - Total Residential Refuse	51,584	52,891	53,400	53,400	25,603	53,400	53,400
Tons - Commercial Refuse	952	1,067	850	850	396	850	850
Tons - Total Refuse	52,536	53,959	54,250	54,250	25,999	54,250	54,250
Tipping fee per ton (Residential / Commercial)	$ 68.03	$ 70.49	$ 92.65	$ 92.65	$ 88.66	$ 92.65	$ 92.65
Total Tip Fees Paid	**$ 3,573,973**	**$3,803,546**	**$ 5,095,734**	**$ 5,095,734**	**$2,304,832**	**$ 5,095,734**	**$ 5,095,734**
YARD WASTE COLLECTION							
Accounts	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Leaves - Brown Bag, Tons	656	1,277	1,200	1,200	899	1,200	1,200
Leaves - Transfer Station, Tons	938	885	900	900	789	900	900
Leaves - Total Tons	1,594	2,162	2,100	2,100	1,688	2,100	2,100
Yard Waste / Brush - Curbside and T Station	1,368	1,374	1,370	1,370	725	1,370	1,370
Leaves and Yard Waste - Total Tons	2,962	3,536	3,470	3,470	2,413	3,470	3,470
Leaves and Yard waste - Tons Composted	2,962	3,536	3,470	3,470	2,413	3,470	3,470
SATISFACTION INFORMATION- approx 7000 pickups per day total							
Complaints - refuse: missed, wrong day, contaminated, etc	2,450	2,900	2,900	2,900	2,900	2,900	2,900

RECYCLING SERVICES	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	6 MONTH ACTUALS	FY26 ESTIMATED	FY26 ESTIMATED
Residential Accounts, curbside (est)	37,000	37,000	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)	44,044	44,044	44,044	44,044	44,044	44,044	44,044
Bins collected, curbside -monthly average	57,000	57,000	57,000	57,000	57,000	57,000	57,000
Tons -- Residential, curbside, per year	6,677	7,044	6,800	6,800	3,365	6,800	6,800
Tons -- Total Residential	6,677	7,044	6,800	6,800	3,365	6,800	6,800
Tons recycled as % of total tons -- curbside only	14%	15%	14%	14%	15%	14%	14%
Tons -- Cardboard	325	312	301	301	142	301	301
Tons -- Commingled	64	61	64	64	30	64	64
Tons -- Scrap Metal	1,532	1,621	1,419	1,419	685	1,419	1,419
Tons -- Total residential and other non-yard waste	8,598	9,038	8,584	8,584	4,222	8,584	8,584
Tons Recycled as % of Total Tons -- all non-yard waste	14%	14%	14%	14%	14%	14%	14%
Tons -- Total Yard Waste Composted (from above)	2,962	3,536	3,470	3,470	2,413	3,470	3,470
Tons -- Electronic Waste	77	42	45	45	27	45	45
Tons -- Tires	52 loads	50 loads	50 loads	50 loads	50 loads	50 loads	50 loads
Tons Recycled -- Total ALL Types Above Combined	11,637	12,616	12,099	12,099	6,662	12,099	12,099
Tons Recycled as % of Total Tons -- ALL Types Above	18%	19%	18%	18%	20%	18%	18%
Tons -- Total Recycling Delivered to IPC/SWEROC/Winters Bros/Oak Ridge	6,677	7,044	6,500	6,500	3,187	6,500	6,500
Tons Recycled (SWEROC/GBRIC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant and Oak Ridge	11%	12%	11%	11%	11%	11%	11%
SATISFACTION INFORMATION -- approx 3400 pickups per day							
Complaints -- missed pickup, wrong day, contaminated, etc	780	730	730	730	730	730	730

TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide safe, environmentally responsible access to refuse disposal and recycling services for its residents and permitted small businesses.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01330000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	255,787	228,038	261,675	314,902	314,902	(53,227)
02 OTHER PERSONNEL SERV	81,124	59,253	25,370	25,510	25,510	(140)
03 FRINGE BENEFITS	167,725	101,075	110,355	132,402	132,402	(22,047)
04 OPERATIONAL EXPENSES	176,405	217,859	241,566	211,566	211,566	30,000
05 SPECIAL SERVICES	1,071,363	1,299,175	1,352,203	1,469,501	1,469,501	(117,298)
Total TRANSFER STATION	**1,752,404**	**1,905,399**	**1,991,169**	**2,153,881**	**2,153,881**	**(162,712)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01330000								
MAINTAINER I (GRADE II)	2.00	2.00	0.00	0.00	81,258	103,995	103,995	(22,737)
MAINTAINER III	1.00	1.00	0.00	0.00	56,295	64,615	64,615	(8,320)
MAINTAINER V	2.00	2.00	0.00	0.00	124,122	146,292	146,292	(22,170)
Total TRANSFER STATION	**5.00**	**5.00**	**0.00**	**0.00**	**261,675**	**314,902**	**314,902**	**(53,227)**

APPROPRIATION SUPPLEMENT

ORG - 01330000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	255,787	228,038	261,675	314,902	314,902	(53,227)
Total 01 PERSONNEL SERVICES	**255,787**	**228,038**	**261,675**	**314,902**	**314,902**	**(53,227)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	6,659	6,697	200	200	200	-
51108 REGULAR 1.5 OVERTIME PAY	50,276	39,054	21,000	21,000	21,000	-
51116 HOLIDAY 2X OVERTIME PAY	920	-	2,000	2,000	2,000	-
51122 SHIFT 2 - 1.5X OVERTIME	7,660	4,116	-	-	-	-
51128 SHIFT 3 - 1.5X OVERTIME	12,693	4,644	-	-	-	-
51136 TEMP SHIFT 3 DIFFERENTIAL	1,791	2,794	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	74	547	-	-	-	-
51140 LONGEVITY PAY	1,050	1,400	2,170	2,310	2,310	(140)
Total 02 OTHER PERSONNEL SERV	**81,124**	**59,253**	**25,370**	**25,510**	**25,510**	**(140)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	4,663	3,974	3,567	4,294	4,294	(727)
52385 SOCIAL SECURITY	2,349	797	2,486	2,486	2,486	-
52504 MERF PENSION EMPLOYER CONT	57,695	56,522	54,828	69,565	69,565	(14,737)
52917 HEALTH INSURANCE CITY SHARE	103,018	39,782	49,474	56,057	56,057	(6,583)
Total 03 FRINGE BENEFITS	**167,725**	**101,075**	**110,355**	**132,402**	**132,402**	**(22,047)**
04 OPERATIONAL EXPENSES						
53705 ADVERTISING SERVICES	-	210	11,473	11,473	11,473	-
53730 CASH FOR TRASH	1,394	3,210	4,000	4,000	4,000	-
54540 BUILDING MATERIALS & SUPPLIE	31,765	2,000	2,000	2,000	2,000	-
54560 COMMUNICATION SUPPLIES	1,862	1,975	1,975	1,975	1,975	-
54670 MEDICAL SUPPLIES	749	226	750	750	750	-
54675 OFFICE SUPPLIES	466	466	466	466	466	-
54680 OTHER SUPPLIES	2,612	890	1,812	1,812	1,812	-
54770 SALE OF SURPLUS/OBSOLETE ITE	20,000	60,750	70,000	40,000	40,000	30,000
55145 EQUIPMENT RENTAL/LEASE	117,557	148,000	148,000	148,000	148,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	-	132	1,090	1,090	1,090	-
Total 04 OPERATIONAL EXPENSES	**176,405**	**217,859**	**241,566**	**211,566**	**211,566**	**30,000**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	719	750	750	750	750	-
56080 ENVIRONMENTAL SERVICES	34,702	10,636	35,500	41,500	41,500	(6,000)
56125 LANDSCAPING SERVICES	2,500	2,500	2,500	2,500	2,500	-
56140 LAUNDRY SERVICES	-	-	747	747	747	-
56170 OTHER MAINTENANCE & REPAIR S	1,486	1,401	1,486	1,486	1,486	-
56210 RECYCLING SERVICES	(111)	65,985	65,985	65,985	65,985	-
56215 REFUSE SERVICES	915,648	1,165,771	1,188,170	1,280,185	1,280,185	(92,015)
56225 SECURITY SERVICES	7,065	4,067	7,065	7,348	7,348	(283)
59005 VEHICLE MAINTENANCE SERVICES	109,354	48,064	50,000	69,000	69,000	(19,000)
Total 05 SPECIAL SERVICES	**1,071,363**	**1,299,175**	**1,352,203**	**1,469,501**	**1,469,501**	**(117,298)**
Total TRANSFER STATION	**1,752,404**	**1,905,399**	**1,991,169**	**2,153,881**	**2,153,881**	**(162,712)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Ensure daily tonnage limits are not exceeded by adhering to transfer station load regulations for smooth operations. (MG5)
2. Work with City Council to update rules and policies at the Transfer Station to improve access control, better identify businesses/haulers, and ensure they are charged appropriately, so that residential users are not subsidizing business costs. This will help reduce costs and increase revenue. (MG2)
3. Increase community outreach on proper solid waste and recycling disposal through social media and the City website. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Digitize records to track hauler frequency and apply appropriate charges to businesses. (MG3)
2. Enhance security measures to prevent equipment damage and theft. (MG3)
3. Continue to explore the feasibility of offering voluntary food waste composting at the Transfer Station. (MG4)

4. Collaborate with the State to implement extended responsibility legislation to reduce the City's cost for disposing of illegally dumped tires. (MG3) (MG4) (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

Enhance verification of City residency for Transfer Station access to reduce costly tonnage fees, improve tracking of waste sent to disposal, and ensure commercial haulers are charged accordingly. (MG3)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Collaborate with the State to implement extended responsibility legislation to reduce the City's cost for disposing of illegally dumped tires. (MG2) (MG5)

   6 Month Status: *Ongoing. Moved to medium term goals for FY27. The state is working to implement legislation passed two years ago which is aimed at extending responsibility for recycling to originators of the product. The City is contributing wherever possible. Must continue reducing the number of illegally dumped tires.*

2. Ensure daily tonnage limits are not exceeded by adhering to transfer station load regulations for smooth operations.

   6 Month Status: *Partially meeting goal. All trucks weighed before leaving, but short staffing levels increase pressure to load trucks heavily.*

3. Work with City Council to update rules and policies at the Transfer Station to improve access control, better identify businesses/haulers, and ensure they are charged appropriately, so that residential users are not subsidizing business costs. This will help reduce costs and increase revenue. (MG2)

   6 Month Status: *Partially meeting goal. Ordinance 8.60.070 passed, requiring licensing to collect or transport solid waste. Rates for commercial haulers increased for first time in more than fifteen years.*

4. Increase community outreach on proper solid waste and recycling disposal through social media and the City website.

   6 Month Status: *Partially meeting goal. See Sanitation/Recycling section. Conservation program being revamped by the administration, along with increasing outreach to the community.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Digitize records to track hauler frequency and apply appropriate charges to businesses.

   6 Month Status: *Ongoing; examining tracking software.*

2. Enhance security measures to prevent equipment damage and theft.

   6 Month Status: *Achieved, but ongoing. All cameras were replaced with updated equipment, with additional cameras installed in other areas.*

3. Continue to explore the feasibility of offering voluntary food waste composting at the Transfer Station.

   6 Month Status: *Voluntary food waste collection not available at the Transfer Station, but City is working with a local non-profit organization to help facilitate the operation.*

FY 2025-2026 LONG-TERM GOAL STATUS:

Enhance verification of city residency for Transfer Station access to reduce cost of tonnage fees, improve tracking of waste sent for disposal, and ensure commercial haulers are charged accordingly.

6 Month Status: *Need ordinance change. Working with the administration, City Attorney and Council to build consensus for new policy and strategy to implement.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Reconstructing pit area for better worker access to improve safety and operations.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	50%	60%	The extended responsibility legislation for tire disposal passed and implementation is developing.
ST#2	80%	80%	Ongoing; trucks go over scale before leaving yard.
ST#3	20%	20%	New ordinance needed.
ST#4	75%	75%	Must reduce contamination in recycling. No food, no plastic bags.
MT#1	30%	40%	Evaluating software.
MT#2	10%	10%	Developing policy and ordinance changes.
MT#3	100%	100%	Cameras replaced and added.
LT#1	20%	20%	Developing system, drafting ordinance with City Attorney.

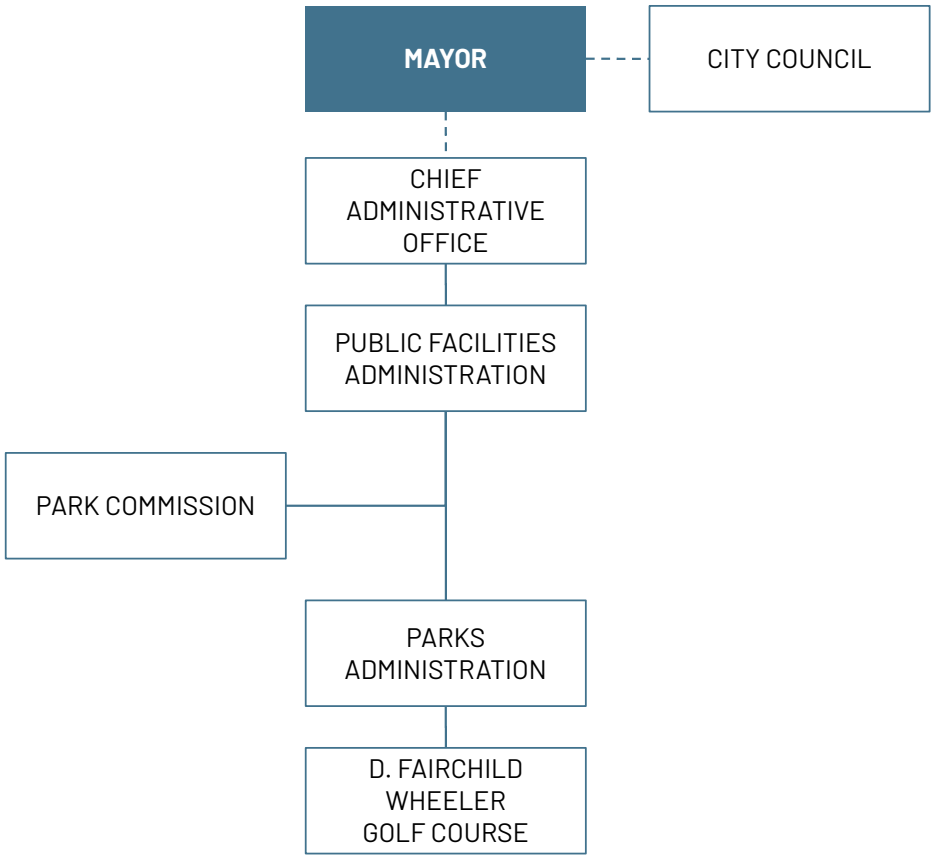
DEPARTMENT SERVICE INDICATORS:

TRANSFER STATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Tons - Residential/Municipal	11,033	11,893	12,950	12,950	6,467	12,950	12,950
Tipping Fee Per Ton -Residential	$ 68.03	$ 70.49	$ 92.21	$ 92.21	$ 88.66	$ 92.21	$ 92.21
Tons - Commercial	952	1,067	820	820	397	820	820
Tipping Fee Per Ton - Commercial	$ 68.03	$ 70.49	$ 92.21	$ 92.21	$ 88.66	$ 92.21	$ 92.21

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.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

See Revenue Summary under Park Administration.

APPROPRIATION SUMMARY

ORG - 01331000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	863,089	884,954	891,578	899,660	899,660	(8,082)
02 OTHER PERSONNEL SERV	82,592	80,257	53,750	53,900	53,900	(150)
03 FRINGE BENEFITS	172,316	189,550	180,705	211,998	211,998	(31,293)
04 OPERATIONAL EXPENSES	851,676	1,094,038	1,107,315	1,170,894	1,170,894	(63,579)
05 SPECIAL SERVICES	80,769	103,836	97,897	97,897	97,897	-
Total D.FAIRCHILD WHEELER GOLF COURSE	**2,050,442**	**2,352,635**	**2,331,245**	**2,434,349**	**2,434,349**	**(103,104)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01331000								
ADMIN. ASSISTANT	1.00	1.00	0.00	0.00	63,170	65,065	65,065	(1,895)
ASSISTANT GREENS KEEPER	1.00	1.00	0.00	0.00	78,042	80,383	80,383	(2,341)
GREENSKEEPER	1.00	1.00	0.00	0.00	101,632	104,681	104,681	(3,049)
SEASONAL GOLF COURSE EMPLOYEE	0.00	0.00	0.00	0.00	585,000	585,000	585,000	0
TYPIST II (40 HOURS)	1.00	1.00	0.00	0.00	63,734	64,531	64,531	(797)
Total D.FAIRCHILD WHEELER GOLF COURSE	**4.00**	**4.00**	**0.00**	**0.00**	**891,578**	**899,660**	**899,660**	**(8,082)**

APPROPRIATION SUPPLEMENT

ORG - 01331000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	222,237	229,974	306,578	314,660	314,660	(8,082)
51100 PT TEMP/SEASONAL EARNED PA	640,853	654,980	585,000	585,000	585,000	-
Total 01 PERSONNEL SERVICES	**863,089**	**884,954**	**891,578**	**899,660**	**899,660**	**(8,082)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	69,264	63,171	46,350	46,350	46,350	-
51111 SNOW REMOVAL OVERTIME	676	1,689	-	-	-	-
51116 HOLIDAY 2X OVERTIME PAY	7,575	8,632	5,000	5,000	5,000	-
51140 LONGEVITY PAY	1,500	1,575	2,400	2,550	2,550	(150)
51156 UNUSED VACATION TIME PAYOU	3,577	5,191	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**82,592**	**80,257**	**53,750**	**53,900**	**53,900**	**(150)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	13,504	14,052	13,424	12,762	12,762	662
52385 SOCIAL SECURITY	39,327	39,847	10,918	22,878	22,878	(11,960)
52504 MERF PENSION EMPLOYER CONT	58,034	63,099	64,206	69,565	69,565	(5,359)
52917 HEALTH INSURANCE CITY SHARE	61,451	72,552	92,157	106,793	106,793	(14,636)
Total 03 FRINGE BENEFITS	**172,316**	**189,550**	**180,705**	**211,998**	**211,998**	**(31,293)**
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	107,817	175,310	187,000	187,000	187,000	-
53120 SEWER USER FEES	2,302	2,411	4,000	4,000	4,000	-
53130 ELECTRIC UTILITY SERVICES	79,354	90,074	57,421	91,000	91,000	(33,579)
53140 GAS UTILITY SERVICES	24,655	24,914	42,469	42,469	42,469	-
53605 MEMBERSHIP/REGISTRATION FEES	380	380	380	380	380	-
53610 TRAINING SERVICES	890	-	900	900	900	-
53705 ADVERTISING SERVICES	499	2,168	2,664	2,664	2,664	-
53720 TELEPHONE SERVICES	7,623	7,913	8,260	38,260	38,260	(30,000)
53725 TELEVISION SERVICES	2,180	1,778	1,950	1,950	1,950	-
54010 AUTOMOTIVE PARTS	1,852	3,492	4,000	4,000	4,000	-
54530 AUTOMOTIVE SUPPLIES	999	1,984	2,000	2,000	2,000	-
54535 TIRES & TUBES	1,999	2,749	3,000	3,000	3,000	-
54540 BUILDING MATERIALS & SUPPLIE	7,974	9,978	11,000	11,000	11,000	-
54545 CLEANING SUPPLIES	1,500	1,964	2,000	2,000	2,000	-
54560 COMMUNICATION SUPPLIES	2,531	2,515	2,574	2,574	2,574	-
54610 DIESEL	12,791	17,541	23,000	23,000	23,000	-
54615 GASOLINE	14,991	13,591	20,089	20,089	20,089	-
54640 HARDWARE/TOOLS	10,021	10,395	10,500	10,500	10,500	-
54650 LANDSCAPING SUPPLIES	349,847	383,615	380,000	380,000	380,000	-
54675 OFFICE SUPPLIES	1,174	1,141	1,200	1,200	1,200	-
54710 PARKS SUPPLIES	17,750	17,703	17,751	17,751	17,751	-
54720 PAPER AND PLASTIC SUPPLIES	3,378	5,501	6,000	6,000	6,000	-
54735 ROADWAY SUPPLIES	3,598	3,600	3,625	3,625	3,625	-
55040 VEHICLE RENTAL/LEASE	115,646	186,998	186,999	186,999	186,999	-
55080 ELECTRICAL EQUIPMENT	1,600	1,366	1,600	1,600	1,600	-
55110 HVAC EQUIPMENT	945	590	2,500	2,500	2,500	-
55120 LANDSCAPING EQUIPMENT	9,286	71,839	71,850	71,850	71,850	-
55145 EQUIPMENT RENTAL/LEASE	65,545	49,945	50,000	50,000	50,000	-
55165 PARKS EQUIPMENT	829	830	830	830	830	-
55195 SPORTING EQUIPMENT	1,718	1,753	1,753	1,753	1,753	-
Total 04 OPERATIONAL EXPENSES	**851,676**	**1,094,038**	**1,107,315**	**1,170,894**	**1,170,894**	**(63,579)**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	5,785	6,800	6,800	6,800	6,800	-
56125 LANDSCAPING SERVICES	7,000	11,991	12,000	12,000	12,000	-
56170 OTHER MAINTENANCE & REPAIR S	53,907	68,245	64,800	64,800	64,800	-
56180 OTHER SERVICES	3,900	3,561	3,930	3,930	3,930	-
56225 SECURITY SERVICES	9,100	11,973	9,100	9,100	9,100	-
59005 VEHICLE MAINTENANCE SERVICES	1,077	1,267	1,267	1,267	1,267	-
Total 05 SPECIAL SERVICES	**80,769**	**103,836**	**97,897**	**97,897**	**97,897**	**-**
Total D.FAIRCHILD WHEELER GOLF COURSE	**2,050,442**	**2,352,635**	**2,331,245**	**2,434,349**	**2,434,349**	**(103,104)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Purchase and install a fire-proof storage shed to comply with DEEP regulations for safely storing fertilizers, fungicides, and pesticides by obtaining vendor proposals and budgeting for installation. (MG2) (MG5)
2. Beautify the course and enhance landscaping around the driving range by adding erosion control rocks and creating a low-maintenance, cost-effective, and durable groundcover to improve curbside appeal. (MG5)
3. Plant six trees to replace fallen or dead trees around the golf course in the spring and summer, improving the course's appearance and environmental benefits. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Refurbish paved areas around the main building to address trip hazards and curbs, with completion targeted for summer 2026. (MG5)
2. Pave and refurbish cart paths on the black course to enhance functionality and improve the overall golfing experience. (MG5)
3. Pave and refurbish cart paths on the Red course to improve safety, accessibility, and the golfer experience. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Plan the irrigation system rebuild for the Black course as a major capital project to improve water efficiency and streamline course maintenance. (MG4) (MG5)
2. Plan the irrigation system rebuild for the Red course as a large capital project to enhance sustainability and ensure consistent upkeep. (MG4) (MG5)
3. Explore the feasibility of expanding the driving range to accommodate more users and increase revenue. (MG1) (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

6 Month Status: *The fire-proof storage shed to comply with DEEP regulations for safely storing fertilizers, fungicides and pesticides will be revisited in the fall of 2026. This shed will allow for not only regulatory corrections but also provide the maintenance team with more space for future equipment to be stored.*

6 Month Status: *The beautification of the driving range is currently 50 percent completed. The parking lot of the driving range has been leveled, and native stone was added to provide a truly unique look of Connecticut cut stone. In the summer of 2026, landscaping of the driving range area will be revamped to meet the standards and needs of the golf course.*

6 Month Status: The replacement of various trees around the golf course has been completed.

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

6 Month Status: *Research into the feasibility study of a new irrigation system has been completed and is being reviewed.*

6 Month Status: *Research for the feasibility study of driving range improvements will be conducted throughout 2026.*

6 Month Status: *New and directional signs will be purchased and installed in the summer of 2026 and completed.*

FY 2025-2026 LONG-TERM GOAL STATUS:

6 Month Status: *This multi-year project will be broken down into quarters, with funding provided by the capital budget into year 2027.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Back Black Sand Bunker Renovations.	100%	100%	Renovations were completed in late summer.
Cart path repairs around Clubhouse/ Snack bar.	100%	100%	Pavement outside the snack bar and cart path leading to the tenth tee box were restored last July.
Planting of New Trees.	100%	100%	New trees were planted in areas affected by storms or flooding, and both entrances to the golf course were landscaped with improvements.
Cart Path for Red Course.	0%	25%	Planning will begin for the addition of cart paths to the red course, with the goal of creating a complete path throughout the entire course.
Improvements to Driving Range.	25%	50%	New hitting bays were added to the driving range this past year, along with a new point-of-sale system that accepts credit/debit cards. The plan is to add a cover for the hitting bays.
Irrigation System Improvements.	0%	50%	Our current irrigation system is outdated and requires ongoing repairs. Installing a modernized irrigation system will reduce additional spending, time, and effort.

DEPARTMENT SERVICE INDICATORS:

D. FAIRCHILD WHEELER GOLF COURSE	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Rounds played	74,627	73,646	70,000	70,000	40,655	70,000	70,000
Golf Course Acreage	320	320	320	320	320	320	320
Tournaments and Outings Played	55	53	55	55	37	55	55
Driving Range Rounds played	228,713	264,330	268,000	268,000	136,800	268,000	268,000
Number of Holes	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES							
Irrigation Inspections	230	230	230	230	90	230	230
Fertilization Total	2	2	2	2	1	2	2
Aeration Total	2	2	2	2	1	2	2
Integrated Pest Management (IPM) Inspections	220	220	270	270	90	270	270
Plant Protection Applications Total	70	70	70	70	50	70	70
Masonry Work/Cart Paths Repaired	-	1	9	9	7	9	9
Number of Carts	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS							
Golf Lessons	400	400	400	400	400	400	400
The First Tee Fairchild Wheeler Program Number of Programs	28	30	30	30	30	30	30
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	750	1,500	1,500
REVENUES & EXPENDITURES*							

*Revenue is listed under Parks Administration and Maintenance.

BEARDSLEY ZOO/ CAROUSEL

MISSION STATEMENT

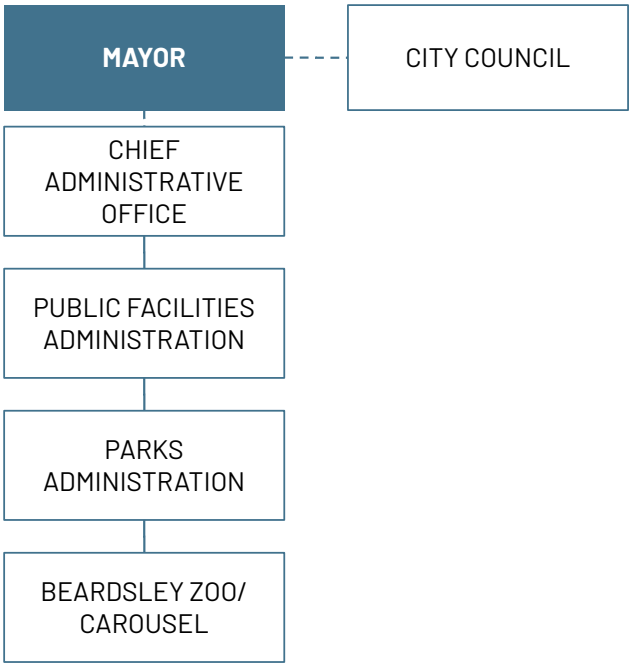
Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment.

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.



BUDGET DETAIL

Jim Wharton
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01341000						
44268 STATE OF CT ZOO SUBSIDY	253,879	400,000	330,000	330,000	330,000	-
Total BEARDSLEY ZOO/ CAROUSEL	**253,879**	**400,000**	**330,000**	**330,000**	**330,000**	**-**

APPROPRIATION SUMMARY

ORG - 01341000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	582,106	481,675	781,707	764,368	787,810	(6,103)
02 OTHER PERSONNEL SERV	102,827	80,805	68,275	68,565	68,565	(290)
03 FRINGE BENEFITS	328,609	226,257	391,474	397,524	404,446	(12,972)
04 OPERATIONAL EXPENSES	345,656	381,948	403,314	451,263	451,263	(47,949)
05 SPECIAL SERVICES	21,509	49,044	51,921	51,921	51,921	-
Total BEARDSLEY ZOO/ CAROUSEL	**1,380,708**	**1,219,730**	**1,696,691**	**1,733,641**	**1,764,005**	**(67,314)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01341000								
GREENHOUSEMAN	1.00	1.00	0.00	0.00	57,911	57,911	57,911	0
MAINTAINER I (GRADE I) SEASONALS	0.00	0.00	0.00	0.00	85,000	80,000	80,000	5,000
SENIOR ZOOKEEPER	2.00	2.00	0.00	1.00	137,431	72,136	139,193	(1,762)
ZOO CURATOR	1.00	1.00	0.00	0.00	76,761	79,064	79,064	(2,303)
ZOO KEEPER	7.00	7.00	0.00	0.00	347,285	393,220	349,605	(2,320)
ZOO MANAGER	1.00	1.00	0.00	0.00	77,319	82,037	82,037	(4,718)
Total BEARDSLEY ZOO/ CAROUSEL	**12.00**	**12.00**	**0.00**	**1.00**	**781,707**	**764,368**	**787,810**	**(6,103)**

APPROPRIATION SUPPLEMENT

ORG - 01341000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	582,106	481,675	696,707	684,368	707,810	(11,103)
51100 PT TEMP/SEASONAL EARNED PA	-	-	85,000	80,000	80,000	5,000
Total 01 PERSONNEL SERVICES	**582,106**	**481,675**	**781,707**	**764,368**	**787,810**	**(6,103)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	18,888	5,426	17,000	17,000	17,000	-
51116 HOLIDAY 2X OVERTIME PAY	61,115	47,703	40,000	40,000	40,000	-
51140 LONGEVITY PAY	15,180	15,504	11,275	11,565	11,565	(290)
51156 UNUSED VACATION TIME PAYOU	4,026	8,528	-	-	-	-
51306 PERSONAL DAY PAY OUT	3,618	3,644	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**102,827**	**80,805**	**68,275**	**68,565**	**68,565**	**(290)**
03 FRINGE BENEFITS						
52360 MEDICARE	6,347	5,503	8,466	8,169	8,646	(180)
52385 SOCIAL SECURITY	7	745	16,503	10,641	12,679	3,824
52504 MERF PENSION EMPLOYER CONT	137,798	111,070	147,117	152,617	157,758	(10,641)
52917 HEALTH INSURANCE CITY SHARE	184,457	108,940	219,388	226,097	225,363	(5,975)
Total 03 FRINGE BENEFITS	**328,609**	**226,257**	**391,474**	**397,524**	**404,446**	**(12,972)**
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	32,121	40,726	49,000	49,000	49,000	-
53120 SEWER USER FEES	13,681	13,177	18,000	18,000	18,000	-
53130 ELECTRIC UTILITY SERVICES	115,622	164,896	134,851	174,000	174,000	(39,149)
53140 GAS UTILITY SERVICES	78,971	76,228	85,000	85,000	85,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	1,300	1,300	1,300	-
54515 ANIMAL SUPPLIES	81,118	68,804	80,000	88,000	88,000	(8,000)
54540 BUILDING MATERIALS & SUPPLIE	-	1,400	3,235	3,235	3,235	-
54545 CLEANING SUPPLIES	10,436	5,388	5,850	5,850	5,850	-
54560 COMMUNICATION SUPPLIES	1,890	-	2,439	2,439	2,439	-
54640 HARDWARE/TOOLS	750	-	2,762	2,762	2,762	-
54650 LANDSCAPING SUPPLIES	668	1,137	2,204	2,204	2,204	-
54670 MEDICAL SUPPLIES	6,446	7,388	7,400	8,200	8,200	(800)
54715 PLUMBING SUPPLIES	-	911	1,614	1,614	1,614	-
54720 PAPER AND PLASTIC SUPPLIES	-	-	1,499	1,499	1,499	-
54745 UNIFORMS	3,651	-	3,837	3,837	3,837	-
55080 ELECTRICAL EQUIPMENT	-	494	900	900	900	-
55110 HVAC EQUIPMENT	300	1,400	3,423	3,423	3,423	-
Total 04 OPERATIONAL EXPENSES	**345,656**	**381,948**	**403,314**	**451,263**	**451,263**	**(47,949)**
05 SPECIAL SERVICES						
56030 VETERINARY SERVICES	-	25,500	25,725	25,725	25,725	-
56045 BUILDING MAINTENANCE SERVICE	3,593	6,542	7,032	7,032	7,032	-
56125 LANDSCAPING SERVICES	-	-	370	370	370	-
56155 MEDICAL SERVICES	6,401	4,687	6,200	6,200	6,200	-
56225 SECURITY SERVICES	11,515	12,316	12,595	12,595	12,595	-
Total 05 SPECIAL SERVICES	**21,509**	**49,044**	**51,921**	**51,921**	**51,921**	**-**
Total BEARDSLEY ZOO/ CAROUSEL	**1,380,708**	**1,219,730**	**1,696,691**	**1,733,641**	**1,764,005**	**(67,314)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

Zoo investments and projects directly address budget goals 1, 2, 4 and 5 by drawing tourism to Bridgeport to visit a world-class zoological and conservation institution and by meeting community needs for recreation and education. The Zoo is an economic driver, community builder, conservation actor, and educational asset for the city, county, state and region.

1. Complete privately funded Red Panda Playground in Q3-4 of 2026, replacing the existing playground in the picnic area.
2. Asian Goral habitat. Renovations to the White-Naped Crane yard and visitor viewing enhancements complete. Animals secure a new habitat.
3. Carousel building renovations. Deferred maintenance addressed and building improvements made to facilitate event programming for private and community functions. Funded through City bond for Zoo improvements.
4. Establishment of a new Zoo-For-All access program based on relationships and ticket distribution through community-based organizations.
5. Security enhancements. Improve camera coverage, upgrade door security, improve communication with Fusion Center, explore contracted or internal security staff.
6. Animal Ambassador Building: Determine project scope and establish fundraising plan for new building and the programming it will support.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Greenhouse renovations and arboretum status. Renovations tied to public and private funding. The Zoo is currently a Level I Arboretum, planting additional species to reach Level II status.
2. Tiger habitat. Completion and opening of exhibit in 2027. Animals will need to be identified for transfer into collection.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Parking and accessibility enhancements. A zoo cannot increase its attendance without paying attention to where visitors park and how they access the property. This could include bus parking, additional walkways, and one or more new entrances from Noble Avenue.
2. Grounds expansion. Expanding the current footprint of the Zoo to add education facilities, relocate maintenance services, and add new exhibit areas/guest experiences.
3. Successfully complete the next accreditation cycle with Association of Zoos and Aquariums (AZA) in 2029.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Complete accreditation tasks assigned by Accreditation Commission of the Association of Zoos and Aquariums (AZA). Successfully secure 5-year accreditation at September 2025 hearing.

   6 Month Status: *At the AZA Annual Meeting in September, we were granted full accreditation without conditions.*

2. Complete rainforest building renovations including lighting, glass replacement, new plantings, structural improvements, new animal acquisitions.

   6 Month Status: *Renovations materially completed, including improvements to walls, floors, windows, and lighting. New animals include boa constrictor, Brazilian ocelot, axolotls, additional scarlet ibis, and relocated saki monkeys. Some final touches with signage, lighting effects, and ambient sound still in progress.*

3. Eagle netting completed.

   6 Month Status: *In progress. Identifying engineer to scope placement of pilings to support netting.*

4. Asian Goral habitat. Renovations to the White-Naped Crane yard and visitor viewing enhancements complete. Animals secure a new habitat.

   6 Month Status: *Goral acquired. Goral and crane temporarily housed to allow for habitat construction. Contractors finalizing bids.*

5. Animal Ambassador holding enhancement. Erect prefabricated building designed to house Ambassador Animal collection with a priority on animal welfare and ease of care for staff.

   6 Month Status: *Re-prioritized. Welfare needs met through enhancements to existing habitats. Animal Ambassador building construction deferred.*

6. Raptor mews constructed in the farmyard exhibit area. Animals relocated from current enclosures to new mews.

   6 Month Status: *Raptor mews completed in Upper Farmyard. Owls and hawks moved into new mews in September.*

7. Tiger holding building construction began.

   6 Month Status: *Still working with the State of Connecticut to finalize bond money. Awaiting final drawings for animal yards and viewing areas from architects.*

8. Strategic planning. Likely to start near the end of 2025, completed in 2026.

   6 Month Status: *Acquired estimates and project outlines from five local and industry providers of strategic planning and leadership development services.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS

1. Greenhouse renovations and arboretum status. Projects have longer completion horizons than initially estimated.

   6 Month Status: *Some greenhouse renovations are linked to bond money associated with the tiger exhibit. Other projects are in progress. Plantings are ongoing in pursuit of elevating Arboretum status.*

2. Tiger habitat. Completion of holding building, yard, and visitor amenities. Requires completion of bond funding paperwork and design/construction documents. May require additional funding. Animals will need to be identified for transfer into collection.

   6 Month Status: *Bond money proceeding to contract. WDM Architects confirmed as architects of record. Awaiting construction drawings for yards and viewing areas.*

3. Redevelopment of Zoo entrance to include retail and café space, admin offices, additional visitor amenities to improve accessibility, convenience, and inclusion.

   6 Month Status: *After our master plan was reviewed and re-prioritized, this project may or may not remain in this 1–5-year window. Working with a new services vendor that will provide some retail and admissions enhancements.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Parking and accessibility enhancements. A zoo cannot increase its attendance without paying attention to where visitors park and how they access the property. This could include bus parking, additional walkways, and one or more new entrances from Noble Avenue.

   6 Month Status: *No progress. Planning to submit as a capital project for FY 2027-2028.*

2. Grounds expansion. Expanding the current footprint of the Zoo to add education facilities, relocate maintenance services, and add new exhibit areas/guest experiences.

   6 Month Status: *Site prep including the addition of utilities, a bridge engineering survey, and perimeter fence added to the master plan.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Two new red pandas join the Zoo community from peer institutions. Pilat and Ponya are part of the Association of Zoos and Aquariums' Species Survival Plan (SSP), a nationwide program to ensure a healthy and genetically diverse red panda population in human care.
2. The Zoo celebrated local partnerships with Bridgeport companies Sound Coffee and Foolproof Brewing as we launched our first Beardsley Blend and second edition of our Beardsley Brew.
3. We welcomed seven Guinea hoglets in August and a new baby spider monkey in December. Both births are a tribute to the premier animal welfare and care provided to the species in our community.
4. The Zoo's Education programs were recognized yet again at the Annual Conference of the Association of Zoos and Aquariums with our Trout in the Classroom program receiving Top Honors.
5. Zoo volunteers won national photography awards presented by the Association of Zoo and Aquarium Docents and Volunteers (AZADV) and the Association of Zoos and Aquariums (AZA).

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST1: Accreditation	100%	100%	Accomplished.
ST2: Rainforest Refresh	90%	100%	Exhibit materially complete. Additional flourishes still in progress.
ST3: Eagle Habitat	40%	100%	Identifying engineer. Funding is in place.
ST4: Asian Goral Habitat	30%	100	Animals acquired. Contractors finalizing bids.
ST5: Animal Ambassador Building			Project re-prioritized.
ST6: Raptor Mews	100%	100%	Mews completed in September 2025.
ST7: Tiger Building	15%	40%	Construction will be underway. How much progress will depend on when funding and construction drawings are finalized.
ST8: Greenhouse Renovation	20%	50%	The scope of renovations is more of a medium-term project than short term.
MT1: Strategic Planning	5%	100%	Estimates for planning acquired from 5 firms.
MT2: Tiger Exhibit Completion	15%	50%	State money and construction drawings being finalized.
MT3: Front Entrance Revamp	5%	20%	Project re-prioritized. New vendor to create enhancements in 2026.
LT1: Parking Expansion	0%	0%	To be proposed for inclusion in future City capital budget.
LT2: Site Expansion	5%	5%	Key elements added to the master plan.

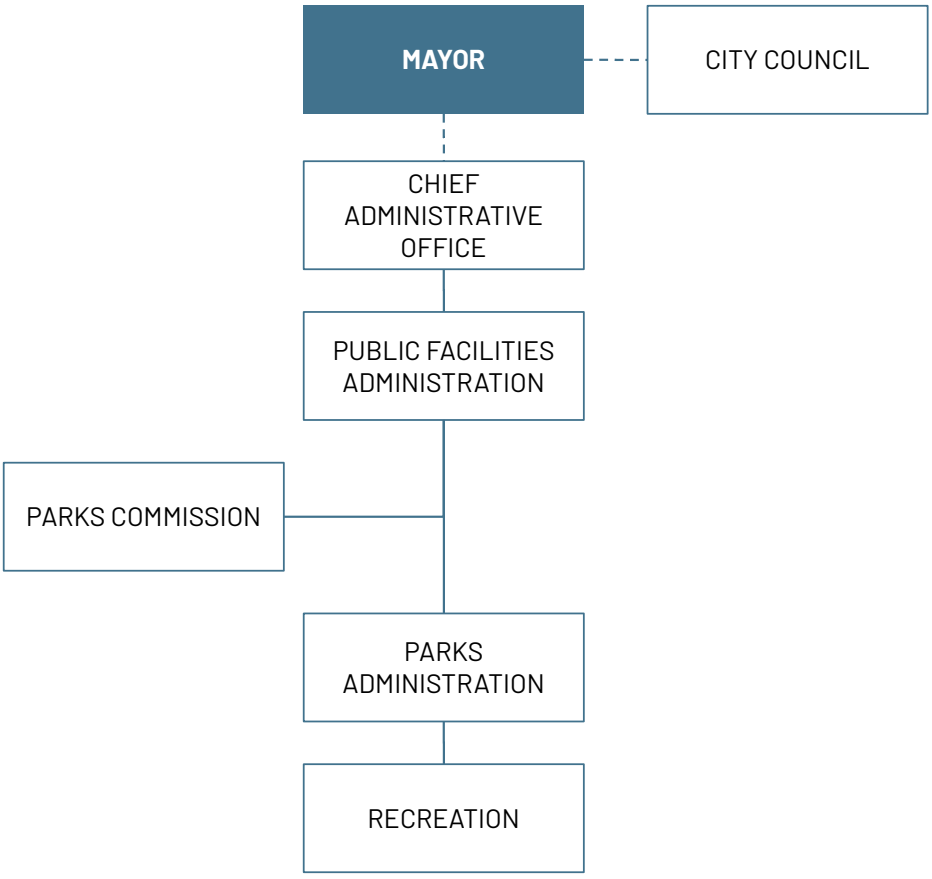
DEPARTMENT SERVICE INDICATORS:

BEARDSLEY ZOO/CAROUSEL ZOO PROGRAM INFORMATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Zoo Attendance Calendar Year Attendance	293,621	303,000	268,446	172,047	96,313	300,000	250,000
Education Program Attendance	56,210	58,000	90,923	136,805	123,487	75,000	150,000
Birthday Party and Rental Attendance	15,000	17,000	13,251	14,174	8,037	20,000	15,000
Summer Camp Program Participants	150	178	93	139	118	140	150

RECREATION

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.



BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01350000						
41675 BALLFIELD RENTAL	7,900	10,400	12,000	12,000	12,000	-
41676 SEASIDE PARK RENTAL	-	-	1,000	1,000	1,000	-
Total RECREATION	**7,900**	**10,400**	**13,000**	**13,000**	**13,000**	**-**

APPROPRIATION SUMMARY

ORG - 01350000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	588,806	642,084	717,637	783,622	783,622	(65,985)
02 OTHER PERSONNEL SERV	93,971	78,566	132,965	133,190	133,190	(225)
03 FRINGE BENEFITS	143,146	132,924	158,735	168,882	168,882	(10,147)
04 OPERATIONAL EXPENSES	130,181	161,502	102,682	98,682	102,682	-
05 SPECIAL SERVICES	6,808	349	11,203	11,203	11,203	-
Total RECREATION	**962,913**	**1,015,425**	**1,123,222**	**1,195,579**	**1,199,579**	**(76,357)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01350000							
CAMP COUNSELOR	0.00	0.00	0.00	0.00	0	30,000	(30,000)
CAMP LEADER	0.00	0.00	0.00	0.00	0	90,000	(90,000)
EQUIPMENT MECHANIC FOREMAN	1.00	1.00	0.00	0.00	80,970	83,399	(2,429)
LIFEGUARD	0.00	0.00	0.00	0.00	0	50,000	(50,000)
LIFEGUARD CAPTAIN	0.00	0.00	0.00	0.00	0	25,000	(25,000)
LIFEGUARD SUPERVISOR	0.00	0.00	0.00	0.00	0	20,000	(20,000)
RECREATION AIDE	0.00	0.00	0.00	0.00	0	50,000	(50,000)
RECREATION COORDINATOR	2.00	2.00	0.00	0.00	118,122	118,122	0
RECREATION SUPERINTENDENT	1.00	1.00	0.00	0.00	118,545	122,101	(3,556)
SEASONAL EMPLOYEES	0.00	0.00	0.00	0.00	400,000	75,000	325,000
SWIM INSTRUCTOR	0.00	0.00	0.00	0.00	0	50,000	(50,000)
TENNIS CAMP COUNSELOR	0.00	0.00	0.00	0.00	0	70,000	(70,000)
Total RECREATION	**4.00**	**4.00**	**0.00**	**0.00**	**717,637**	**783,622**	**(65,985)**

APPROPRIATION SUPPLEMENT

ORG - 01350000

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	300,784	252,438	317,637	323,622	323,622	(5,985)
51100 PT TEMP/SEASONAL EARNED PA	288,023	389,647	400,000	460,000	460,000	(60,000)
Total 01 PERSONNEL SERVICES	**588,806**	**642,084**	**717,637**	**783,622**	**783,622**	**(65,985)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	77,525	63,771	77,250	77,250	77,250	-
51116 HOLIDAY 2X OVERTIME PAY	6,408	6,948	2,000	2,000	2,000	-
51122 SHIFT 2 - 1.5X OVERTIME	1,079	630	49,440	49,440	49,440	-
51136 TEMP SHIFT 3 DIFFERENTIAL	514	265	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	23	8	-	-	-	-
51140 LONGEVITY PAY	3,225	3,375	4,275	4,500	4,500	(225)
51156 UNUSED VACATION TIME PAYOU	5,197	3,570	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**93,971**	**78,566**	**132,965**	**133,190**	**133,190**	**(225)**
03 FRINGE BENEFITS						
52360 MEDICARE	9,728	10,233	10,132	11,144	11,144	(1,012)
52385 SOCIAL SECURITY	16,263	24,330	13,916	28,520	28,520	(14,604)
52504 MERF PENSION EMPLOYER CONT	76,680	61,686	66,895	71,956	71,956	(5,061)
52917 HEALTH INSURANCE CITY SHARE	40,474	36,674	67,792	57,262	57,262	10,530
Total 03 FRINGE BENEFITS	**143,146**	**132,924**	**158,735**	**168,882**	**168,882**	**(10,147)**
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	242	1,000	1,000	1,000	1,000	-
53720 TELEPHONE SERVICES	-	-	14	14	14	-
53725 TELEVISION SERVICES	-	-	20	20	20	-
54505 ARTS & CRAFT SUPPLIES	589	5,000	5,000	5,000	5,000	-
54555 COMPUTER SUPPLIES	-	800	800	800	800	-
54560 COMMUNICATION SUPPLIES	1,614	3,400	3,660	3,660	3,660	-
54595 MEETING/WORKSHOP/CATERING FOOD	31,000	24,764	25,000	21,000	25,000	-
54670 MEDICAL SUPPLIES	4,068	3,818	4,629	4,629	4,629	-
54675 OFFICE SUPPLIES	1,225	1,261	1,268	1,268	1,268	-
54720 PAPER AND PLASTIC SUPPLIES	408	602	602	602	602	-
54725 POSTAGE	-	-	4	4	4	-
54745 UNIFORMS	10,728	7,878	10,800	10,800	10,800	-
55045 VEHICLES	40,000	70,000	-	-	-	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,822	1,765	2,400	2,400	2,400	-
55165 PARKS EQUIPMENT	24,486	28,343	34,405	34,405	34,405	-
55195 SPORTING EQUIPMENT	13,000	12,872	13,000	13,000	13,000	-
55205 TRANSPORTATION EQUIPMENT	-	-	80	80	80	-
Total 04 OPERATIONAL EXPENSES	**130,181**	**161,502**	**102,682**	**98,682**	**102,682**	**-**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	2,130	286	600	600	600	-
56180 OTHER SERVICES	1,404	(3,436)	7,103	7,103	7,103	-
56250 TRAVEL SERVICES	2,820	3,000	3,000	3,000	3,000	-
59015 PRINTING SERVICES	454	500	500	500	500	-
Total 05 SPECIAL SERVICES	**6,808**	**349**	**11,203**	**11,203**	**11,203**	**-**
Total RECREATION	**962,913**	**1,015,425**	**1,123,222**	**1,195,579**	**1,199,579**	**(76,357)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Provide recreation programs for youth, adults, and assist senior citizens in the City. (MG5)
2. Continue to provide outstanding leadership and staff support at all City parks, including Seaside Park and Beardsley Park, during the summer peak season, particularly with lifeguard and checkpoint staffing. For all city-permitted sports and events in the parks, ensure additional monitoring and staffing to guarantee that all organizations and participants adhere to state and local guidelines on a daily basis. (MG4) (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Develop new and innovative activities and expand opportunities for youth to support, reinforce, and promote positive behavior through recreational activities and programs. Offer more swimming programs/establish swim teams. (MG5)
2. Provide exceptional support to young adults entering the job market in recreation and related fields.
3. Expand the recreational activities offered to adults and senior citizens in Bridgeport by providing a diverse and progressive selection of fitness classes and health-related activities, aimed at promoting physical well-being, social engagement, and overall quality of life.
4. Provide comprehensive, up-to-date web and social media content that details news and information about the programs, while offering more online options for program registration. (MG2)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Establish a new City Recreation Center with amenities including a swimming pool, indoor courts/field areas, and multi-use spaces to support expanded programs. (MG1) (MG5)
2. The Bridgeport Police Activities League (PAL) may serve as a potential partner to enhance programming opportunities.

FY 2025-2026 GOAL STATUS:

1. To provide recreation programs for youths, adults, and senior citizens in the Park City.

   6 Month Status:

   - *The Seaside Park Summer Day Camp enrolls over 100 children each year, providing a well-supervised and organized summer camp experience for Bridgeport's youth. A variety of field trips are also offered.*
   - *The Night Recreation program is available at five middle school sites throughout the City, offering recreational activities for youths and young adults.*
   - *The Recreation Department continues its partnership with the Department on Aging to bring together senior citizens from all neighborhoods of the City.*
   - *The Recreation Department facilitated the Seaside Park Lifeguard Safety program, ensuring the safety of thousands of visitors each summer.*
   - *Staff processes athletic field usage and event permit requests year-round.*

2. To expand opportunities for youths 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.

   6 Month Status: *The Parks and Recreation/Board of Education Middle School Basketball League is offered for 6th, 7th, and 8th grade boys and girls, with 21 schools participating each year. The 2026 season will include 21 boys' teams and 14 girls' teams.*

3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas.

   6 Month Status: *During the 2025-2026 season, the Recreation Department employed 32 checkpoint attendants, 30 summer camp counselors, 35 lifeguards, and 20-night recreation staff. Supported returning lifeguards by ensuring they maintained their certification and skill set, as required by the American Red Cross.*

4. 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.

   6 Month Status:

   - *Operated park checkpoint booths at Seaside Park and Beardsley Park 7 days a week from Memorial Day to Labor Day in 2025, issuing stickers and passes and collecting fees for vehicles entering the parks.*
   - *Staffed Seaside Park and Beardsley Park and facilitated credit card purchases for park stickers at checkpoints. All staff were briefed on state and city guidelines and worked with the Police Department and Public Facilities to monitor park operations.*
   - *Seasonal lifeguards staffed Seaside Park 7 days a week during the 2025 summer season to ensure public safety.*

5. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities.

   6 Month Status:

   - *The Night Recreation program was offered at 5 sites: Barnum, Blackham, Cesar Batalla, High Horizons, and Roosevelt Schools.*
   - *The program provided free, supervised recreation activities 4 nights a week, including basketball, soccer, indoor track, swimming, and arts and crafts.*
   - *The program offered youth swimming instruction at High Horizons School during Fall/Winter 2025/2026, with 200 participants ages 5-10.*
   - *The program also offered indoor track at High Horizons School, with 100 participants ages 5-12 in Fall/Winter 2025/2026.*

6. 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.

   6 Month Status:

   - *Coordinated year-round activities for adults and seniors.*
   - *Supported programs for Bridgeport seniors at the Eisenhower, Bethany, Black Rock, and East Side Senior Centers, including arts and crafts, Zumba, line dancing, and chair exercises.*
   - *Supported senior housing facilities and facilitated the Greater Bridgeport Transit Dial-a-Ride Program.*
   - *Offered supervised athletic activities for adults at five recreation sites.*

7. Continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents.

   6 Month Status:

   - *Partnered with the Department on Aging to coordinate senior programs.*
   - *Partnered with the Board of Education to collaborate on the middle school sports programs.*
   - *Partnered with local sports organizations to schedule events at park fields, following state and City safety guidelines.*

8. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

6 Month Status: *The Recreation Department website (bridgeportct.gov/parksandrec) and Facebook page (facebook.com/bptparksandrec) are regularly updated with new offerings, activities, weather cancellations, and other important information.*

9. Establish a new City Recreation Center, with swimming pool, indoor courts/field areas, multi-use spaces to facilitate increased programs.

   6 Month Status: *The Recreation Department will continue discussions with City leadership to establish a center for residents.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Short Term Goal #1	60%	100%	Coordinated a full variety of recreation programs and activities, both indoors and outdoors.
Short Term Goal #2	60%	100%	Youth Sports Leagues in partnership with the Board of Education were programmed as scheduled adhering to local and state guidelines.
Medium Term Goal #1	40%	75%	Continued to expand programming for youth and young adults, including expanded swimming lessons program for youth.
Medium Term Goal #2	40%	75%	Increased job opportunities provided to youth and young adults.
Medium Term Goal #3	40%	75%	Continued to assist with the senior population. Continued to foster relationships and partnerships with other departments and City organizations.
Medium Term Goal #4	30%	60%	Web content is the most effective tool and method to provide immediate news and information to public; offer more online options for program registrations.

DEPARTMENT SERVICE INDICATORS:

RECREATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
RECREATION FACILITIES							
Number of Night Recreation Sites	5	5	5	5	5	5	5
Number of Programs at other facilities	4	4	4	4	4	4	4
Number of Recreation/Community Centers	9	9	9	9	9	9	9
Total Seasonal Staff	120	110	120	120	120	120	120
AQUATICS PROGRAMS							
Swimming Pools Open	1	1	1	1	1	1	1
Lifeguard Recertification Participants	20	25	35	35	35	35	35
Certified Lifeguards at Pools and Beaches	24	30	35	35	35	35	35
RECREATION PROGRAMS							
Number of Night Recreation Sites	5	5	5	5	5	5	5
Night Recreation Program Participants	1,700	1,850	2,000	2,000	2,000	2,000	2,000
Average Daily Visitors at all Recreation Centers	825	850	950	950	950	950	950
Senior Program Participants	500	500	650	650	600	650	650
Adult Program Participants	600	650	750	750	700	750	750
Basketball League Participants	600	570	500	500	450	500	500
Total Recreation Program Participants	3,400	3,570	3,900	3,900	3,750	3,900	3,900
SUMMER CAMP PROGRAMS							
Summer Camp Locations	1	1	1	1	1	1	1
Summer Camp Program Participants	100	100	100	100	100	100	100
Summer Camp Field Trips	5	6	8	8	8	8	8

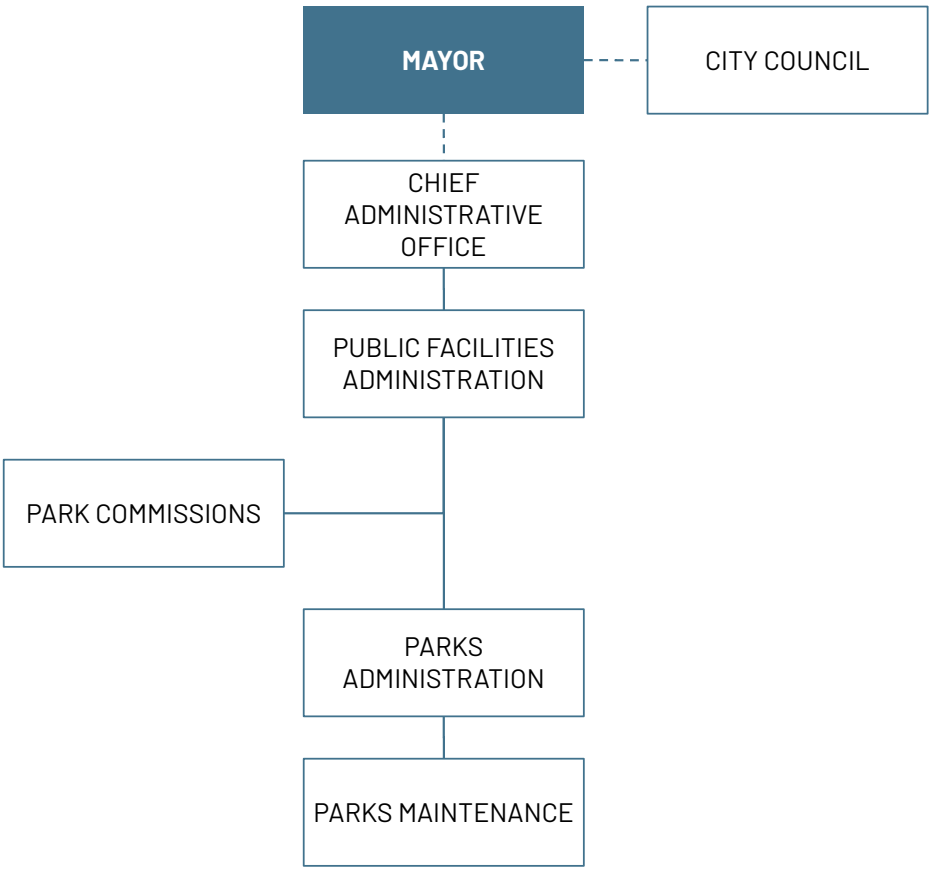
DEPARTMENT SERVICE INDICATORS:

RECREATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,700	1,850	2,000	2,000	2,000	2,000	2,000
Summer Camp Program Participants	100	100	100	100	100	100	100
Percentage of Bridgeport Youth impacted by programming	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
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	650	650	650	600	650	650
Percentage of Bridgeport Adults Impacted by Programming	0.70%	0.75%	0.75%	0.75%	0.70%	0.75%	0.75%
Total Senior Population (65+) in Bridgeport	14,601	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	500	500	650	650	600	650	650
Percentage of Bridgeport Seniors Impacted by Programming	3.00%	3.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Parks and Beach Visitors	55,000	60,000	60,000	60,000	35,000	60,000	60,000
Total Bridgeport Residents Impacted by Programming	58,875	58,875	58,575	58,575	58,575	58,575	58,575
Percentage of Bridgeport Residents Impacted by Programs	44%	44%	44%	44%	44%	44%	44%
REVENUES							
Seaside Park Rental Revenues	$ 452,858	$ -	$ 15,000	$ 15,000	$ 9,994	$ 15,000	$ 15,000
Ballfield Rental	$ 4,000	$ 7,900	$ 20,000	$ 20,000	$ 10,000	$ 20,000	$ 20,000
Recreation Revenues	$ 456,858	$ 7,900	$ 35,000	$ 35,000	$ 19,994	$ 35,000	$ 35,000

PARKS ADMINISTRATION AND 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 Americans with Disabilities (ADA) standards to provide a safe and aesthetically pleasing recreational environment.



BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01355000						
41314 SPRINT-KENNEDY STADIUM RENT	-	-	-	46,367	46,367	46,367
41314 T-MOBILE -KEN STDM RENT	54,752	221,875	50,000	-	-	(50,000)
41316 T-MOBILE RENT FAIRCHILED WHEEL	27,376	54,752	38,573	-	-	(38,573)
41316 T-MOBILE RENT KENNEDY STADIUM	-	-	-	54,752	54,752	54,752
41623 SEASIDEANDBEARDSLEYCHECKPOINT	583,950	445,558	625,000	350,000	330,000	(295,000)
41624 KENNEDY STADIUM RENTAL	-	-	2,200	2,200	2,200	-
41625 PARK STICKERS	35,919	37,832	64,860	40,000	40,000	(24,860)
41629 WONDERLAND OF ICE - RENT	161,850	163,800	156,000	163,800	163,800	7,800
41632 CITY CONCESSIONS	9,400	5,750	10,000	10,000	10,000	-
41633 APARTMENT RENTAL	11,000	12,000	12,000	12,000	12,000	-
41635 FAIRCHILDWHEELERGOLFCOURSEREVE	2,830,069	2,926,355	2,700,000	2,960,000	2,960,000	260,000
41676 SEASIDE PARK RENTAL	445,306	404,980	500,000	20,000	20,000	(480,000)
45341 W.I.C.C ANNUAL LEASE	17,389	17,911	18,448	18,448	18,448	-
45342 FAIRCHILDWHEELERRESTAURANTREVE	90,000	90,000	92,700	92,700	92,700	-
Total PARKS ADMINISTRATION	**4,267,011**	**4,380,813**	**4,269,781**	**3,770,267**	**3,750,267**	**(519,514)**

APPROPRIATION SUMMARY

ORG - 01355000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	176,619	188,297	197,769	201,310	201,310	(3,541)
02 OTHER PERSONNEL SERV	-	-	6,750	6,825	6,825	(75)
03 FRINGE BENEFITS	70,806	54,896	62,387	66,606	66,606	(4,219)
04 OPERATIONAL EXPENSES	2,301	1,384	2,994	2,994	2,994	-
Total PARKS ADMINISTRATION	**249,726**	**244,577**	**269,900**	**277,735**	**277,735**	**(7,835)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01355000								
PAYROLL CLERK (40 HOURS)	1.00	1.00	0.00	0.00	79,755	79,755	79,755	0
PROJECT MANAGER	1.00	0.00	0.00	1.00	118,014	0	0	118,014
PROJECT MNGR SUP PARK & TREE	0.00	1.00	1.00	0.00	0	121,555	121,555	(121,555)
Total PARKS ADMINISTRATION	**2.00**	**2.00**	**1.00**	**1.00**	**197,769**	**201,310**	**201,310**	**(3,541)**

Project Manager reclassified as Project Manager Superintendent Parks & Tree is FY2027.

APPROPRIATION SUPPLEMENT
ORG - 01355000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	176,619	188,297	197,769	201,310	201,310	(3,541)
Total 01 PERSONNEL SERVICES	**176,619**	**188,297**	**197,769**	**201,310**	**201,310**	**(3,541)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	-	-	6,000	6,000	6,000	-
51140 LONGEVITY PAY	-	-	750	825	825	(75)
Total 02 OTHER PERSONNEL SERV	**-**	**-**	**6,750**	**6,825**	**6,825**	**(75)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,506	2,776	2,812	2,852	2,852	(40)
52385 SOCIAL SECURITY	1,932	-	5,628	5,628	5,628	-
52504 MERF PENSION EMPLOYER CONT	28,075	38,815	41,252	44,328	44,328	(3,076)
52917 HEALTH INSURANCE CITY SHARE	38,293	13,306	12,695	13,798	13,798	(1,103)
Total 03 FRINGE BENEFITS	**70,806**	**54,896**	**62,387**	**66,606**	**66,606**	**(4,219)**
04 OPERATIONAL EXPENSES						
53725 TELEVISION SERVICES	1,559	-	1,610	1,610	1,610	-
54675 OFFICE SUPPLIES	742	1,384	1,384	1,384	1,384	-
Total 04 OPERATIONAL EXPENSES	**2,301**	**1,384**	**2,994**	**2,994**	**2,994**	**-**
Total PARKS ADMINISTRATION	**249,726**	**244,577**	**269,900**	**277,735**	**277,735**	**(7,835)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue to update and expand recreational areas to accommodate population growth while being environmentally and fiscally responsible.
2. Assemble and prepare funding support packages for ongoing and proposed park improvements.
3. Expand employee training to include department-specific goals which will promote safety, efficiency, and quality within the department.
4. Increase the growth of sustainable, biodiverse parklands, which, in turn, promote a higher quality of life in diverse urban environments.
5. Begin and complete the renovation of the Wentfield Basketball courts.
6. Complete the new walking path at West Park in early spring 2026.
7. Create a safe environment for visitors at Pleasure Beach and fishing pier.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Modernize and expand outdated venues by incorporating modern equipment and utilities designed to promote cost-saving efficiencies and resilience.
2. Update and improve the running track and stadium seating areas at Kennedy Stadium to provide safe access, accommodate larger-scale programming, and ensure compliance with Americans with Disabilities Act (ADA) standards.
3. Renovate the outdated children's playscape at Puglio Park.
4. Renovate the outdated bathroom facilities at Wentfield.

5. Streamline internal park-permit processing and communication with relevant departments through web-based applications.
6. Promote and increase the use of neighborhood gardens to expand the production of organic fruits and vegetables, supporting surrounding neighborhoods and providing hands-on gardening education.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Explore opportunities for increased collaboration with public and private partnerships to enhance arts, culture, events, and programming in the parks.
2. Continue to safely expand our diverse walking and bike pathways, with additional mapping through Global Positioning System (GPS). These expansions would be funded through grant-based funding.
3. Reduce our reliance on fossil fuels by implementing solutions such as battery-operated equipment and solar-powered lighting in parks and walkway areas.
4. Complete the restoration and redesign of Kennedy Stadium, facilities and surrounding fields.

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Completed the removal and replacement of the new walking path at West Park, backfilling, seed, and hay will be completed in early spring 2026.*
- ***6 Month Status:*** *Completed the renovation (repairs) of the Newfield Tennis Courts.*
- ***6 Month Status:*** *Completed the region's largest Miyawaki Forest at Seaside Park.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Winter of 2026 we will begin the renovation process to the track at Kennedy Stadium.*
- ***6 Month Status:*** *Streamlining the park permit process by continuing interviews with companies specializing in online systems, which are already working with similar municipalities.*
- ***6 Month Status:*** *Engaged with local constituents to develop park plans based on recent surveys, identifying the best amenities to include within city-owned park land.*

FY 2025-2026 LONG-TERM GOAL STATUS:

6 Month Status: *Ongoing collaboration with the sustainability manager to identify parkland resilience areas best suited for adding pollinators or similar gardens. Existing gardens were expanded this past year at the downtown skate park and Beardsley Zoo entry point.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Expanded the shoreline protection plan for horseshoe crab spawning areas promoting the sustainability of the species.
2. Expanded our involvement with CT Audubon Society at Pleasure Beach, further protecting endangered migratory birds in the area.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
Reservoir Avenue Park	90%	100%	Complete project, hurdles with proper labor force and drainage plan confirmation delayed start.
Wentfield Bathroom Renovation	10%	50%	Looking to receive layout and new design ideas by June 30th.
Complete Walking Path at West Park.	50%	100%	Asphalt has been completed, awaiting warmer weather for topsoil, seed and hay.
Receive design and quotes for proposed pergola/ gazebo for Beardsley Park.	50%	100%	In the initial stage of requesting specifications and quotes.
Food Truck Program Enhancement	80%	100%	Currently in discussions with food vendors to explore expanding opportunities to other parks.
Groundworks Bridgeport	90%	100%	Supporting their project by providing an urban canopy expansion within the park system.

DEPARTMENT SERVICE INDICATORS:

PARKS ADMINISTRATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
EVENT SUPPORT							
Large Events	76	76	70	70	30	70	70
Small Activity Permits Issued	242	193	190	190	81	190	190
Senior Citizen Resident Stickers Issued	4,500	950	1,000	1,000	400	1,000	1,000
Non-Resident Day Passes Sold (Beardsley and Seaside)	4,500	4,600	3,000	3,000	900	3,000	3,000
Food Concessions Open at Seaside Park	1	1	2	2	2	2	2
Revenues from Seaside Park Rental*	$ 452,858	$ 445,306	$ 15,000	$ 15,000	$ 10,000	$ 15,000	$ 15,000
REVENUES							
Parks Stickers Issued	22,500	25,000	23,000	23,000	12,000	23,000	23,000
Revenue from Parks Stickers	$ 35,050	$ 35,920	$ 37,000	$ 37,000	$ 5,808	$ 37,000	$ 37,000
Checkpoint Revenues Beardsley and Seaside Park	$ 521,867	$ 583,950	$ 550,000	$ 550,000	$ 194,781	$ 550,000	$ 550,000
Revenues from Seaside Park Rental	$ 452,858	$ 445,306	$ 15,000	$ 15,000	$ 10,000	$ 15,000	$ 15,000
Golf Course Revenues	$ 2,603,826	$ 2,830,069	$ 2,800,000	$ 2,800,000	$ 1,622,822	$ 2,800,000	$ 2,800,000
All Other Parks Revenues	$ 351,882	$ 281,767	$ 299,000	$ 299,000	$ 167,202	$ 299,000	$ 299,000
Total Parks and Recreation Revenues	**$ 3,965,483**	**$ 4,177,012**	**$ 3,701,000**	**$ 3,701,000**	**$ 2,000,613**	**$ 3,701,000**	**$ 3,701,000**

*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.

BUDGET DETAIL

Luis Burgos
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01356000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,511,234	1,561,067	1,367,453	1,509,782	1,509,782	(142,329)
02 OTHER PERSONNEL SERV	199,950	170,896	124,600	122,890	122,890	1,710
03 FRINGE BENEFITS	527,367	352,598	375,796	473,683	473,683	(97,887)
04 OPERATIONAL EXPENSES	601,017	660,619	749,074	794,046	794,046	(44,972)
05 SPECIAL SERVICES	477,282	552,464	561,678	567,544	567,544	(5,865)
Total PARKS MAINTENANCE	**3,316,849**	**3,297,644**	**3,178,601**	**3,467,944**	**3,467,944**	**(289,343)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01356000								
CHECKPOINT ATTENDANT	0.00	0.00	0.00	0.00	0	80,000	80,000	(80,000)
MAINTAINER I (GRADE I)	5.00	6.00	1.00	0.00	218,082	315,460	315,460	(97,378)
MAINTAINER I (GRADE II)	4.00	4.00	0.00	0.00	169,487	202,578	202,578	(33,091)
MAINTAINER I (GRADE I) SEASONALS	0.00	0.00	0.00	0.00	500,000	500,000	500,000	0
MAINTAINER II	1.00	1.00	0.00	0.00	52,465	60,785	60,785	(8,320)
MAINTAINER IV	1.00	1.00	0.00	0.00	60,405	68,725	68,725	(8,320)
PLUMBER	1.00	1.00	0.00	0.00	103,126	105,206	105,206	(2,080)
PUBLIC WORKS FOREMAN II	2.00	2.00	0.00	0.00	148,888	152,028	152,028	(3,140)
SENIOR CHECKPOINT ATTENDANT	0.00	0.00	0.00	0.00	115,000	25,000	25,000	90,000
Total PARKS MAINTENANCE	**14.00**	**15.00**	**1.00**	**0.00**	**1,367,453**	**1,509,782**	**1,509,782**	**(142,329)**

Department requested an additional Maintainer I (Grade I) in FY2027.

APPROPRIATION SUPPLEMENT
ORG - 01356000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	626,457	540,809	752,453	904,782	904,782	(152,329)
51100 PT TEMP/SEASONAL EARNED PA	884,777	1,020,258	615,000	605,000	605,000	10,000
Total 01 PERSONNEL SERVICES	**1,511,234**	**1,561,067**	**1,367,453**	**1,509,782**	**1,509,782**	**(142,329)**
02 OTHER PERSONNEL SERV						
51104 TEMPORARY ACTING 2X OVERTI	659	526	-	-	-	-
51106 REGULAR STRAIGHT OVERTIME	3,658	5,869	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	172,412	139,046	100,000	100,000	100,000	-
51111 SNOW REMOVAL OVERTIME	1,545	10,087	-	-	-	-
51116 HOLIDAY 2X OVERTIME PAY	4,895	2,140	15,000	15,000	15,000	-
51122 SHIFT 2 - 1.5X OVERTIME	-	615	1,000	1,000	1,000	-
51128 SHIFT 3 - 1.5X OVERTIME	179	2,125	1,000	1,000	1,000	-
51136 TEMP SHIFT 3 DIFFERENTIAL	2,718	2,217	1,500	1,500	1,500	-
51138 NORMAL STNDRD SHIFT DIFFER	899	1,186	-	-	-	-
51140 LONGEVITY PAY	6,760	5,150	6,100	4,390	4,390	1,710
51156 UNUSED VACATION TIME PAYOU	6,225	1,934	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**199,950**	**170,896**	**124,600**	**122,890**	**122,890**	**1,710**
03 FRINGE BENEFITS						
52360 MEDICARE	24,521	24,511	19,004	20,669	20,669	(1,665)
52385 SOCIAL SECURITY	54,990	63,309	24,184	32,486	32,486	(8,302)
52504 MERF PENSION EMPLOYER CONT	162,102	141,397	149,182	188,425	188,425	(39,243)
52917 HEALTH INSURANCE CITY SHARE	285,753	123,382	183,426	232,103	232,103	(48,677)
Total 03 FRINGE BENEFITS	**527,367**	**352,598**	**375,796**	**473,683**	**473,683**	**(97,887)**

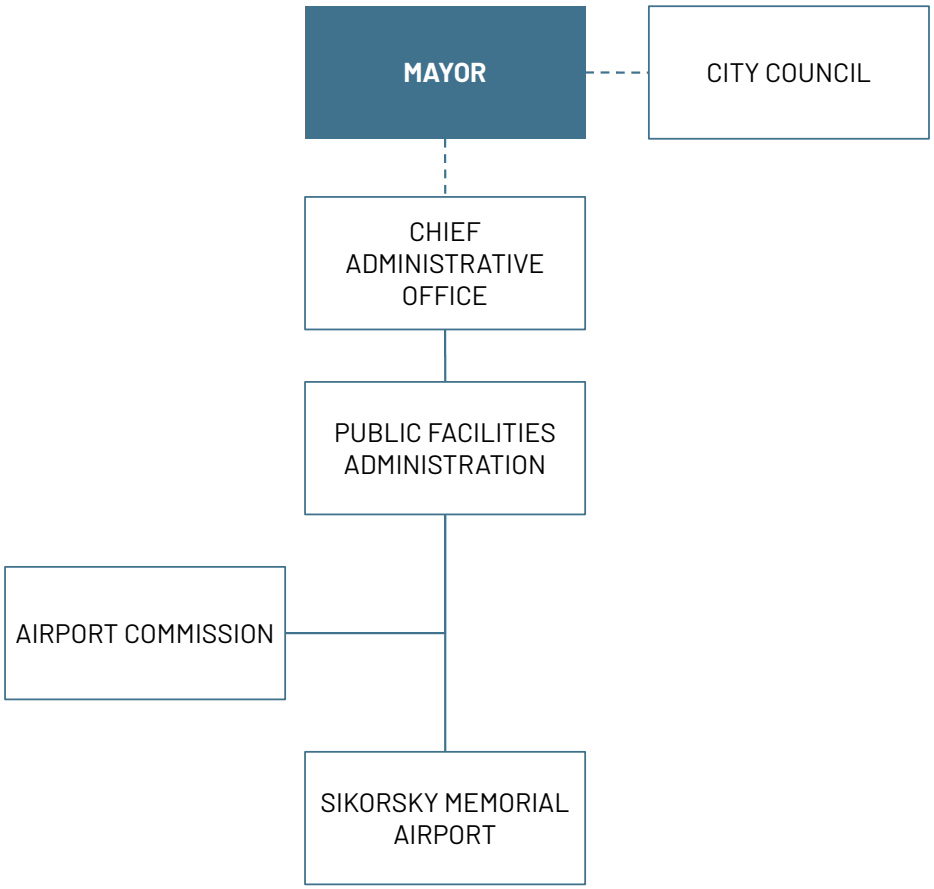
OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	-	-	1,255	1,255	1,255	-
53435 PROPERTY INSURANCE	16,722	17,202	19,000	24,500	24,500	(5,500)
53610 TRAINING SERVICES	758	475	758	758	758	-
53705 ADVERTISING SERVICES	1,762	-	2,836	2,836	2,836	-
53720 TELEPHONE SERVICES	-	-	3,000	3,000	3,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	1,000	720	1,000	1,000	1,000	-
54005 AGRICULTURAL PARTS	310	-	1,481	1,481	1,481	-
54010 AUTOMOTIVE PARTS	7,001	7,510	7,685	7,685	7,685	-
54025 ROADWAY PARTS	5,147	3,560	5,675	5,675	5,675	-
54030 PERMITS	226	-	555	555	555	-
54530 AUTOMOTIVE SUPPLIES	4,200	2,331	4,200	4,200	4,200	-
54535 TIRES & TUBES	7,876	7,582	8,000	8,000	8,000	-
54540 BUILDING MATERIALS & SUPPLIE	45,695	38,814	48,000	48,000	48,000	-
54545 CLEANING SUPPLIES	21,580	21,580	21,580	21,580	21,580	-
54555 COMPUTER SUPPLIES	-	500	500	500	500	-
54560 COMMUNICATION SUPPLIES	216	607	607	607	607	-
54585 ELECTRICAL SUPPLIES	640	-	1,100	1,100	1,100	-
54610 DIESEL	25,833	2,541	60,000	60,000	60,000	-
54615 GASOLINE	30,795	39,249	40,000	40,000	40,000	-
54620 HEATING OIL	4,036	5,983	6,000	6,000	6,000	-
54635 GASES AND EQUIPMENT	-	452	799	799	799	-
54640 HARDWARE/TOOLS	30,798	31,459	35,000	35,000	35,000	-
54650 LANDSCAPING SUPPLIES	221,703	244,342	260,000	260,000	260,000	-
54680 OTHER SUPPLIES	1,205	1,540	1,540	1,540	1,540	-
54690 PUBLIC FACILITIES SUPPLIES	410	560	560	560	560	-
54710 PARKS SUPPLIES	13,881	17,499	18,007	18,007	18,007	-
54715 PLUMBING SUPPLIES	25,464	31,654	40,000	55,000	55,000	(15,000)
54720 PAPER AND PLASTIC SUPPLIES	22,978	28,000	28,000	34,000	34,000	(6,000)
54735 ROADWAY SUPPLIES	-	452	1,528	15,000	15,000	(13,472)
54745 UNIFORMS	5,208	4,955	5,900	5,900	5,900	-
54750 TRANSPORTATION SUPPLIES	632	935	935	935	935	-
54755 TRAFFIC CONTROL PRODUCTS	14,012	12,170	15,000	15,000	15,000	-
55035 AUTOMOTIVE SHOP EQUIPMENT	-	155	250	250	250	-
55080 ELECTRICAL EQUIPMENT	6,136	6,726	6,806	6,806	6,806	-
55110 HVAC EQUIPMENT	2,262	2,925	3,000	3,000	3,000	-
55120 LANDSCAPING EQUIPMENT	29,488	72,794	32,795	32,795	32,795	-
55145 EQUIPMENT RENTAL/LEASE	47,615	48,850	58,500	58,500	58,500	-
55150 OFFICE EQUIPMENT	-	497	497	497	497	-
55165 PARKS EQUIPMENT	4,555	5,000	5,000	10,000	10,000	(5,000)
55205 TRANSPORTATION EQUIPMENT	871	1,000	1,524	1,524	1,524	-
55215 WELDING EQUIPMENT	-	-	200	200	200	-
Total 04 OPERATIONAL EXPENSES	**601,017**	**660,619**	**749,074**	**794,046**	**794,046**	**(44,972)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	15,495	13,926	15,995	15,995	15,995	-
56060 CONSTRUCTION SERVICES	2,355	3,450	3,462	3,462	3,462	-
56125 LANDSCAPING SERVICES	364,535	425,478	430,000	435,000	435,000	(5,000)
56140 LAUNDRY SERVICES	4,484	4,931	7,080	7,080	7,080	-
56170 OTHER MAINTENANCE & REPAIR S	46,671	54,810	55,000	55,000	55,000	-
56180 OTHER SERVICES	15,542	18,383	20,000	20,000	20,000	-
56185 PUBLIC FACILITIES SERVICES	1,689	2,500	3,085	3,085	3,085	-
56215 REFUSE SERVICES	1,755	-	2,000	2,000	2,000	-
56220 ROADWAY SERVICES	-	-	300	300	300	-
56225 SECURITY SERVICES	24,756	28,986	24,756	25,621	25,621	(866)
Total 05 SPECIAL SERVICES	**477,282**	**552,464**	**561,678**	**567,544**	**567,544**	**(5,865)**
Total PARKS MAINTENANCE	**3,316,849**	**3,297,644**	**3,178,601**	**3,467,944**	**3,467,944**	**(289,343)**

SIKORSKY MEMORIAL AIRPORT

MISSION STATEMENT

The Mission of the Bridgeport-Sikorsky Memorial 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 and public service value to the City and the region and providing a safe and secure aviation facility for general aviation and the public.



BUDGET DETAIL

Lisa Trachtenburg
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01375000						
41304 LANDING RIGHTS	63,273	5,859	75,000	10,000	10,000	(65,000)
41501 PARKING FEES	5,000	-	-	-	-	-
41502 TRANSIENT REVENUE	24,488	87,665	65,000	89,000	89,000	24,000
41503 SECURITY BADGES	20	-	1,000	1,000	1,000	-
41504 TIE DOWN	19,800	17,880	25,000	18,000	18,000	(7,000)
41505 T-HANGARS	49,000	50,800	66,540	66,540	66,540	-
41506 HANGER RENTALS	1,187,832	1,088,846	1,187,831	1,387,831	1,387,831	200,000
41507 ANNUAL BASE RENT	170,043	192,436	206,363	193,000	193,000	(13,363)
41508 OPERATING CERTIFICATE FEE	-	-	1,200	1,200	1,200	-
41509 % OF GROSS	431,508	409,511	410,000	410,000	410,000	-
41510 FUEL FLOWAGE FEE	7,486	6,162	35,000	10,000	10,000	(25,000)
Total SIKORSKY MEMORIAL AIRPORT	**1,958,450**	**1,859,159**	**2,072,934**	**2,186,571**	**2,186,571**	**113,637**

APPROPRIATION SUMMARY

ORG - 01375000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	461,815	576,900	686,967	698,295	698,295	(11,328)
02 OTHER PERSONNEL SERV	191,210	222,954	61,480	61,630	61,630	(150)
03 FRINGE BENEFITS	321,717	352,816	388,090	422,071	422,071	(33,981)
04 OPERATIONAL EXPENSES	400,281	323,770	415,908	415,908	415,908	-
05 SPECIAL SERVICES	112,760	126,180	169,996	169,996	169,996	-
Total SIKORSKY MEMORIAL AIRPORT	**1,487,783**	**1,602,619**	**1,722,441**	**1,767,900**	**1,767,900**	**(45,459)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01375000								
ACCOUNTING CLERK II (35 HOURS)	1.00	1.00	0.00	0.00	69,785	69,785	69,785	0
AIRPORT CERTIFICATION SPECIALI	5.00	5.00	0.00	0.00	281,289	287,527	287,527	(6,238)
AIRPORT MANAGER	1.00	1.00	0.00	0.00	120,074	114,683	114,683	5,391
AIRPORT SERVICEMAN II	1.00	1.00	0.00	0.00	45,782	43,609	43,609	2,173
PUBLIC WORKS FOREMAN II	1.00	1.00	0.00	0.00	76,957	79,266	79,266	(2,309)
SUPERINTENDENT OF OPERATIONS	1.00	1.00	0.00	0.00	93,080	103,425	103,425	(10,345)
Total SIKORSKY MEMORIAL AIRPORT	**10.00**	**10.00**	**0.00**	**0.00**	**686,967**	**698,295**	**698,295**	**(11,328)**

APPROPRIATION SUPPLEMENT

ORG - 01375000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	461,815	576,900	686,967	698,295	698,295	(11,328)
Total 01 PERSONNEL SERVICES	**461,815**	**576,900**	**686,967**	**698,295**	**698,295**	**(11,328)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	8,446	13,117	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	72,864	81,989	15,450	15,450	15,450	-
51116 HOLIDAY 2X OVERTIME PAY	11,684	12,715	5,431	5,431	5,431	-
51122 SHIFT 2 - 1.5X OVERTIME	58,507	67,241	15,450	15,450	15,450	-
51124 SHIFT 2 - 2X OVERTIME	2,142	5,127	5,010	5,010	5,010	-
51128 SHIFT 3 - 1.5X OVERTIME	30,934	34,991	12,360	12,360	12,360	-
51130 SHIFT 3 - 2X OVERTIME	-	-	1,000	1,000	1,000	-
51136 TEMP SHIFT 3 DIFFERENTIAL	2,552	3,503	1,000	1,000	1,000	-
51138 NORMAL STNDRD SHIFT DIFFER	-	-	2,704	2,704	2,704	-
51140 LONGEVITY PAY	2,775	2,925	3,075	3,225	3,225	(150)
51156 UNUSED VACATION TIME PAYOU	1,307	1,346	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**191,210**	**222,954**	**61,480**	**61,630**	**61,630**	**(150)**
03 FRINGE BENEFITS						
52360 MEDICARE	9,045	10,916	8,832	8,804	8,804	28
52385 SOCIAL SECURITY	4,136	325	5,131	7,110	7,110	(1,979)
52504 MERF PENSION EMPLOYER CONT	116,320	163,457	143,392	153,844	153,844	(10,452)
52917 HEALTH INSURANCE CITY SHARE	192,216	178,119	230,735	252,313	252,313	(21,578)
Total 03 FRINGE BENEFITS	**321,717**	**352,816**	**388,090**	**422,071**	**422,071**	**(33,981)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	26,214	22,444	30,000	30,000	30,000	-
53120 SEWER USER FEES	15,569	26,000	26,000	26,000	26,000	-
53130 ELECTRIC UTILITY SERVICES	77,636	72,176	76,580	76,580	76,580	-
53140 GAS UTILITY SERVICES	20,671	21,998	25,000	25,000	25,000	-
53420 LIABILITY INSURANCE	38,000	36,200	38,000	38,000	38,000	-
53605 MEMBERSHIP/REGISTRATION FEES	-	-	412	412	412	-
53610 TRAINING SERVICES	13,657	9,467	16,670	16,670	16,670	-
53705 ADVERTISING SERVICES	-	386	793	793	793	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	-	1,925	1,925	1,925	-
54010 AUTOMOTIVE PARTS	10,823	11,808	12,491	12,491	12,491	-
54030 PERMITS	-	188	1,480	1,480	1,480	-
54535 TIRES & TUBES	1,704	2,204	2,244	2,244	2,244	-
54540 BUILDING MATERIALS & SUPPLIE	4,568	4,358	9,206	9,206	9,206	-
54545 CLEANING SUPPLIES	-	-	1,140	1,140	1,140	-
54560 COMMUNICATION SUPPLIES	494	1,184	4,555	4,555	4,555	-
54585 ELECTRICAL SUPPLIES	3,728	-	11,375	11,375	11,375	-
54610 DIESEL	12,000	9,544	12,000	12,000	12,000	-
54615 GASOLINE	14,301	19,000	19,000	19,000	19,000	-
54635 GASES AND EQUIPMENT	741	3,451	3,500	3,500	3,500	-
54640 HARDWARE/TOOLS	1,655	1,153	2,300	2,300	2,300	-
54650 LANDSCAPING SUPPLIES	7,088	5,710	7,427	7,427	7,427	-
54675 OFFICE SUPPLIES	1,503	2,521	3,079	3,079	3,079	-
54700 PUBLICATIONS	411	-	1,265	1,265	1,265	-
54720 PAPER AND PLASTIC SUPPLIES	-	-	386	386	386	-
54735 ROADWAY SUPPLIES	1,400	7,863	14,400	14,400	14,400	-
54745 UNIFORMS	3,103	3,181	3,363	3,363	3,363	-
54755 TRAFFIC CONTROL PRODUCTS	-	-	900	900	900	-
55080 ELECTRICAL EQUIPMENT	-	287	600	600	600	-
55120 LANDSCAPING EQUIPMENT	-	-	696	696	696	-
55145 EQUIPMENT RENTAL/LEASE	-	60	700	700	700	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,258	3,142	5,021	5,021	5,021	-
55175 PUBLIC SAFETY EQUIPMENT	57,110	55,662	70,000	70,000	70,000	-
55190 ROADWAY EQUIPMENT	-	2,124	2,900	2,900	2,900	-
55205 TRANSPORTATION EQUIPMENT	85,649	(151)	8,500	8,500	8,500	-
55530 OFFICE FURNITURE	-	1,813	2,000	2,000	2,000	-
Total 04 OPERATIONAL EXPENSES	**400,281**	**323,770**	**415,908**	**415,908**	**415,908**	**-**
05 SPECIAL SERVICES						
56035 TOWING SERVICES	600	750	750	750	750	-
56045 BUILDING MAINTENANCE SERVICE	5,140	4,606	18,159	18,159	18,159	-
56065 COMMUNICATION EQ MAINT SVCS	16,852	2,058	20,088	20,088	20,088	-
56080 ENVIRONMENTAL SERVICES	-	1,231	1,480	1,480	1,480	-
56130 LEGAL SERVICES	191	-	840	840	840	-
56140 LAUNDRY SERVICES	522	696	4,200	4,200	4,200	-
56170 OTHER MAINTENANCE & REPAIR S	10,165	9,368	10,129	10,129	10,129	-
56180 OTHER SERVICES	63,700	79,119	83,799	83,799	83,799	-
56215 REFUSE SERVICES	3,462	3,388	4,751	4,751	4,751	-
59005 VEHICLE MAINTENANCE SERVICES	11,907	24,821	25,000	25,000	25,000	-
59010 MAILING SERVICES	220	144	800	800	800	-
Total 05 SPECIAL SERVICES	**112,760**	**126,180**	**169,996**	**169,996**	**169,996**	**-**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
Total SIKORSKY MEMORIAL AIRPORT	**1,487,783**	**1,602,619**	**1,722,441**	**1,767,900**	**1,767,900**	**(45,459)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue working to reverse the operating deficit and achieve financial self-sufficiency.
2. Continuing to work with new lease opportunities.
3. Continuing the pursuit of FAA funding for the costs associated with analyzing the feasibility and pursuing privatization.
4. Pursue FAA grant and commence the Obstruction analysis and removal plan.
5. Obtain FAA grant for a Control Tower engineering study for improvements under a newly issued FAA grant opportunity.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Implement improvements after environmental analysis on Taxiways Alpha and Delta.
2. Implement safety and security improvements.
3. Complete obstruction removal plan.
4. Complete rehabilitation of Runway 11-29 (State Bonded Project).
5. Pursue a feasibility study and assessment of flooding risks.
6. Pursue an updated wildlife assessment plan.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Work toward regaining commercial airline service while continuing to support corporate, private, and general aviation.
2. Continue replacing airport maintenance and snow removal vehicles as they approach the end of their service life.
3. Replace old taxiway edge lighting with energy-saving LEDs and upgrade electrical wiring to be placed in conduit over the coming years.

FY 2025-2026SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *New leases and privatization are being explored and pursued.*
- ***6 Month Status:*** *The fencing project is complete.*
- ***6 Month Status:*** *The RFQ for consulting services is completed and the contract is with the Mayor for execution.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *The Runway 11-29 rehabilitation project was delayed due in large measure to a sink hole in State Rte. 113 which required long term crane operation that prevented the use of Runway 6-24 and thus, 11-29 needed to remain operational. The crane finally came down in the 3rd quarter of 2025 and then weather prevented a start until Spring, 2026.*
- ***6 Month Status:*** *The obstruction removal project is currently being developed in collaboration with the new on-call airport consultant and FAA grants, and environmental permissions are currently being pursued for this project.*

- ***6 Month Status:*** *The flooding feasibility study and assessment is being pursued with the new on-call airport consultant.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Actively started to pursue privatization while attempting to regain commercial airline service; continuing to support corporate, private, and general aviation is an ongoing project.*
- ***6 Month Status:*** *The replacement of airport maintenance and snow removal vehicles has progressed; one truck was replaced in 2024 and another in 2025. All maintenance trucks and equipment are kept to an extended life, on a rotational basis and urgency, at least one vehicle should be replaced each year.*
- ***6 Month Status:*** *Replace old taxiway edge lighting with energy-saving LEDs and upgrade electrical wiring to be placed in conduit. This will need to be addressed with the airport consultant. Delayed in part due to needed availability of Runway 11-29 while 6-24 was shut down due to state sink hole repairs.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

The City of Bridgeport has been presented with a number of potential new lessees on seemingly favorable terms and are being actively pursued, as is the ultimate privatization of the airport for operation and additional development.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST #1 Continue to reverse operating deficit and achieve financial selfsufficiency.	50%	50%	Need continued market rent evaluation as well as adding tenants to vacant buildings and/or develop undeveloped airport property.
ST #2 Complete airport fencing project.	100%		Completed.
ST #3 RFQ for on call consulting services submitted.	100%		Completed and new consultants are actively engaged.
MT #1 The 11-29 rehab project has an anticipated start date of mid-summer.	50%	95%	Rehabilitation delays due to State sinkhole. Being bid in Jan., 2026 for bid opening in Feb., 2026 for work to commence early Spring, 2026.
MT #2 Obstruction removal project will be developed with the new on call airport consultant.	0%	75%	Awaiting confirmation of FAA grant.
MT #3 Flooding feasibility study and assessment will be developed with the new on call airport consultant.	0%	25%	Pursuing FAA funding.
LT #1 Regain commercial airline service while continuing to support corporate, private, and general aviation is an ongoing project.	0%	0%	On-going. Privatization of airport being pursued toward this goal.
LT #2 The replacement of airport maintenance and snow removal vehicles has progressed, we have replaced one truck in 2024 and another replacement in 2025. This is an on-going need.	65%	65%	Slow process that needs FAA funding to complete and is an on-going rotational need as the Airport's fleet of vehicles (some highly specialized) must be maintained at a functional level.
LT #3 Replace old taxiway edge lighting with new energy saving LEDs, upgrade electrical wiring to be placed in conduit, this will need to be address with the airport consultant.	0%	0%	Delayed due to inability to work on or near 11-29 while 6-24 was down.

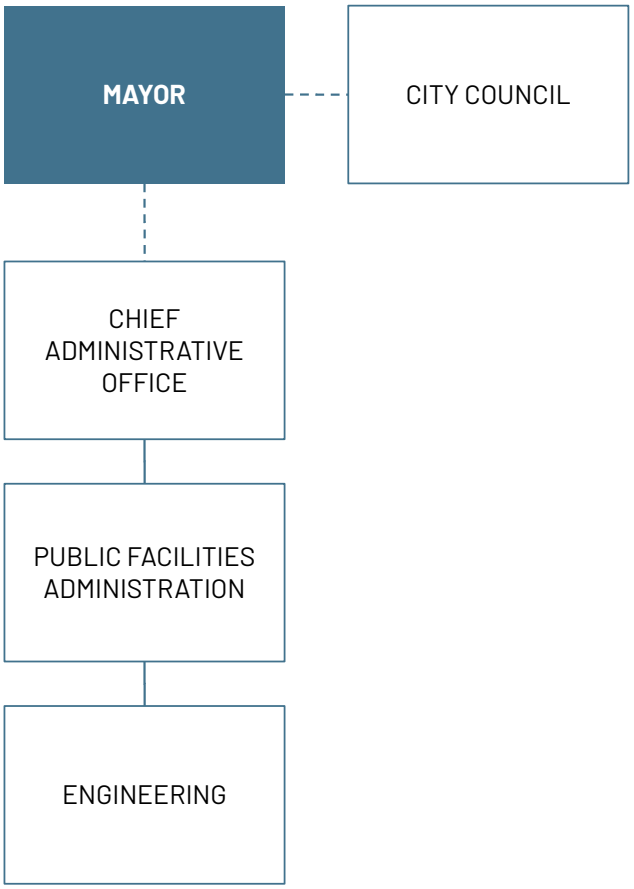
DEPARTMENT SERVICE INDICATORS:

SIKORSKY MEMORIAL AIRPORT	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Flight Operations Annually	71,168	66,033	65,000	65,000	N/A	65,000	65,000
Helicopter Flights	3,442	2,916	3,000	3,000	N/A	3,000	3,000
Aircrafts Housed on the Field	180	180	185	185	N/A	185	185
Percentage Local Flights	61%	60%	60%	60%	N/A	60%	60%
Percentage Single Engine Aircraft	70%	70%	70%	70%	N/A	70%	70%
Percentage Multiengine Aircraft	30%	30%	30%	30%	N/A	30%	30%
Percentage Military Aircraft	1.00%	1.00%	1.00%	1%	N/A	1%	1%
Tower Operations	74,095	68,779	68,000	68,000	N/A	68,000	68,000
Last Federal Aviation Administration Certification Inspection	May-23	May-24	May-27	May-27	N/A	May-27	May-27
Airport Improvement Program (Federally Funded)*	$ -	$ -	$ 700,000	$ 700,000	N/A	$ 700,000	$ 700,000

ENGINEERING

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 and assistance, survey, design, preparation and maintenance of City record maps.



BUDGET DETAIL

Jon P. Urquidi
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01385000						
41546 MAP SALES	741	754	3,000	1,500	1,500	(1,500)
Total ENGINEERING	**741**	**754**	**3,000**	**1,500**	**1,500**	**(1,500)**

APPROPRIATION SUMMARY

ORG - 01385000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,134,193	1,284,994	1,366,211	1,423,898	1,424,301	(58,090)
02 OTHER PERSONNEL SERV	12,291	17,298	8,385	10,320	10,320	(1,935)
03 FRINGE BENEFITS	502,703	519,736	562,243	627,519	627,613	(65,370)
04 OPERATIONAL EXPENSES	22,770	24,752	36,000	45,000	45,000	(9,000)
05 SPECIAL SERVICES	401	1,524	2,380	2,380	2,380	-
Total ENGINEERING	**1,672,358**	**1,848,304**	**1,975,219**	**2,109,117**	**2,109,614**	**(134,395)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01385000								
ACCOUNTANT	1.00	1.00	0.00	0.00	99,808	102,802	102,802	(2,994)
CITY ENGINEER	1.00	1.00	0.00	0.00	149,766	154,259	154,259	(4,493)
CIVIL ENGINEER I	2.00	2.00	0.00	0.00	187,875	196,601	196,601	(8,726)
CIVIL ENGINEER II	1.00	1.00	0.00	0.00	122,592	126,270	126,270	(3,678)
ELECTRICIAN	2.00	2.00	0.00	0.00	188,864	197,184	197,184	(8,320)
ENGINEERING AID I (35 HRS)	1.00	1.00	0.00	0.00	52,473	52,473	52,473	0
ENGINEERING AID III	1.00	1.00	0.00	0.00	70,731	70,731	70,731	0
ENGINEERING AID IV	1.00	0.00	0.00	1.00	95,255	104,852	0	95,255
OFFICE COORDINATOR	1.00	1.00	0.00	0.00	59,714	59,714	59,714	0
PERMIT INSPECTOR	2.00	2.00	0.00	0.00	148,610	156,446	156,446	(7,836)
PERMIT SUPERVISOR	1.00	1.00	0.00	0.00	101,624	111,000	111,000	(9,376)
SPECIAL PROJECT MANAGER	1.00	1.00	0.00	0.00	88,899	91,566	91,566	(2,667)
TRAFFIC SIGNAL SUPERVISOR	0.00	1.00	1.00	0.00	0	0	105,255	(105,255)
Total ENGINEERING	**15.00**	**15.00**	**1.00**	**1.00**	**1,366,211**	**1,423,898**	**1,424,301**	**(58,090)**

The Legislative intent is to reclassify the Engineering Aide IV position to a Traffic Signal Supervisor per Union agreement.

APPROPRIATION SUPPLEMENT

ORG - 01385000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,134,193	1,284,994	1,366,211	1,423,898	1,424,301	(58,090)
Total 01 PERSONNEL SERVICES	**1,134,193**	**1,284,994**	**1,366,211**	**1,423,898**	**1,424,301**	**(58,090)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	1,223	545	-	-	-	-
51116 HOLIDAY 2X OVERTIME PAY	363	-	-	-	-	-
51140 LONGEVITY PAY	6,840	6,450	8,385	10,320	10,320	(1,935)
51156 UNUSED VACATION TIME PAYOU	3,865	10,303	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**12,291**	**17,298**	**8,385**	**10,320**	**10,320**	**(1,935)**
03 FRINGE BENEFITS						
52360 MEDICARE	14,968	18,562	18,753	19,420	19,426	(673)
52385 SOCIAL SECURITY	2,137	1,529	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	205,880	261,027	285,638	314,526	314,614	(28,976)
52917 HEALTH INSURANCE CITY SHARE	279,718	238,617	257,852	293,573	293,573	(35,721)
Total 03 FRINGE BENEFITS	**502,703**	**519,736**	**562,243**	**627,519**	**627,613**	**(65,370)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	2,588	4,000	6,000	6,000	6,000	-
53610 TRAINING SERVICES	2,900	3,873	7,500	7,500	7,500	-
53705 ADVERTISING SERVICES	-	524	600	600	600	-
53905 EMP TUITION AND/OR TRAVEL REIM	-	462	500	500	500	-
54555 COMPUTER SUPPLIES	1,200	1,500	2,000	8,500	8,500	(6,500)
54640 HARDWARE/TOOLS	1,472	1,477	2,000	3,500	3,500	(1,500)
54675 OFFICE SUPPLIES	4,775	4,800	6,000	6,000	6,000	-
54705 SUBSCRIPTIONS	-	30	400	400	400	-
55015 ENGINEERING EQUIPMENT	2,286	1,967	2,500	3,500	3,500	(1,000)
55155 OFFICE EQUIPMENT RENTAL/LEAS	7,550	6,120	8,500	8,500	8,500	-
Total 04 OPERATIONAL EXPENSES	**22,770**	**24,752**	**36,000**	**45,000**	**45,000**	**(9,000)**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	401	1,524	2,200	2,200	2,200	-
59005 VEHICLE MAINTENANCE SERVICES	-	-	180	180	180	-
Total 05 SPECIAL SERVICES	**401**	**1,524**	**2,380**	**2,380**	**2,380**	**-**
Total ENGINEERING	**1,672,358**	**1,848,304**	**1,975,219**	**2,109,117**	**2,109,614**	**(134,395)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Begin construction of a replacement for the Congress Street Bridge as a fixed-span structure.
2. Close out the construction of the Seaside Landfill Resource Conservation and Recovery Act (RCRA) site in accordance with the Department of Energy and Environmental Protection (DEEP) mandate.
3. Begin construction of the replacement of Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
4. Begin construction of the replacement of the:
   - State Street/Commerce Drive Bridge

- Woodrow Avenue Bridge
- Chopsey Hill Road Bridge
- Newfield Boat Ramp
- Brewster Street Bridge

5. Continue the design and permitting process of the roundabout at the intersection of Noble Avenue and Beardsley Park Drive.
6. Close out the construction of the Seaview Avenue Corridor Project (15-371).
7. Begin construction on the federally funded traffic signal project, which will replace seven signals on Park Avenue (15-376).
8. Begin design of Park Avenue Phase 2 signal project.
9. Assist the Bridgeport Board of Education in implementing a school zone signage requirement for all new schools and retrofitting existing schools with the appropriate signage.
10. Assist the Public Facilities Administration with Citywide paving projects.
11. Assist the Public Facilities Administration with Citywide sidewalk inventory and ADA compliance efforts.
12. Complete Rooster River retention project with the Town of Fairfield at Fairchild Wheeler Golf Course.
13. Begin the design for the Island Brook Bridge replacement.
14. Complete the design and the permitting process for the Brewster Street boat ramp replacement and begin construction.
15. Complete the design and begin construction of traffic signal replacements at Barnum Avenue (Central Avenue) and Gold Street (Housatonic Avenue).
16. Finalize the design and commence the implementation of traffic calming on Madison Avenue contingent on funding.
17. Reassess bridge inventory and inspection reports for bridge repair and priority.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Complete the construction of the:
   - State Street/Commerce Drive Bridge replacement
   - Woodrow Avenue Bridge replacement
   - Chopsey Hill Road Bridge replacement
   - Congress Street Bridge replacement
   - Roundabout at Noble Avenue and Beardsley Park Drive
   - Park Avenue traffic signal corridor (Phases 1 and 2)
   - Ox Brook – Phase 1 – Elton Rogers Park Dam
2. Continue enhancing the City's traffic signal network and collaborate with state officials to secure funding for traffic signal replacements.
3. Continue focusing on bridge construction projects based on the Bridge Priority Index developed through the Bridge Selection Request for Quote (RFQ).
4. Begin the phased implementation of flood control projects. Design of subprojects in each flood control area along with associated permitting.
5. Continue to assist the Bridgeport Board of Education in implementing a school zone signage requirement for all new schools and retrofitting existing schools with the appropriate signage; develop a plan to install solar-powered school zone flashers in City schools.

6. Finalize the application to the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) 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 the City's permitting process.
7. Assist Public Facilities with citywide green infrastructure projects and prioritizing citywide streets for the yearly capital paving.
8. Coordinate with the Town of Fairfield to implement improvements along Park Avenue for traffic calming and safety.
9. Assist Public Facilities and the Health Department with Americans with Disabilities Act (ADA) compliance initiatives to ensure conformance with federal sidewalk regulations

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Maintain engineering maps, records, and the survey monument system to aid and promote development in the City, along with the ongoing digitization of City records.
2. Provide technical assistance and data to City departments, commissions, boards, residents, and businesses, while responding efficiently to citizen requests and complaints to enhance the quality of life and support development.
3. Continue the design and construction of the City's four major flood control projects. Assist state representatives and other elected officials with bonding applications for the Ox Brook, Island Brook, Northeast, and Rooster River Flood Control projects.
4. Continue the design and construction of bridge projects as determined by the Bridge Priority Index.
5. Continue assisting developers with engineering best practices and City requirements for ongoing developments, such as Steel Point, Downtown North, the School Building Committee, and a variety of private and private/public enterprises.
6. Continue advancement of modernization of traffic signals and coordination with City departments to utilize those systems for public safety and long-term accident prevention.
7. Coordinate with the towns of Trumbull, Stratford, and Fairfield to implement improvements along Old Town Road for traffic calming and safety.

FY 2025-2026 GOAL STATUS:

1. Begin construction of replacement of Congress Street Bridge as a fixed span.

   6 Month Status: *The project has been delayed due to a funding gap. Design and permitting are in place. Federal funding has been acquired and contracting is under way. Bidding for construction planned for 2026. Construction will proceed for 3 years from the start of construction.*

2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate.

   6 Month Status: *Construction has been completed and in final closeout.*

3. Begin construction of the Elton Rogers Park Dam replacement, as part of Phase 1 of the Ox Brook Flood Control Project.

   6 Month Status: *The project has been delayed due to permitting with the U.S. Army Corps of Engineers and DEEP. Permits were obtained in early 2026. Bid and construction will begin in 2026.*

4. Begin construction of the State Street/Commerce Drive Bridge replacement.

   6 Month Status: *Construction will begin in spring 2026.*

5. Complete design and permitting and begin construction for the Woodrow Avenue Bridge replacement.

   6 Month Status: *Currently acquiring easements. Construction will begin in 2026.*

6. Complete design and permitting of the Chopsey Hill Road Bridge replacement.

   6 Month Status: *Currently acquiring easements. Construction will begin in 2026.*

7. Begin design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.

   6 Month Status: *Design and permitting in process. Construction planned for 2028.*

8. Complete design and permitting on the 15-368 Lafayette Circle Realignment project.

   6 Month Status: *The project is at a standstill due to Department of Transportation (DOT) sewer separation requirements and funding issues. Funding has been reallocated and will be revisited in the future should DOT decide to move the project forward.*

9. Complete construction on the 15-371 Seaview Avenue Corridor project.

   6 Month Status: *Construction is complete and the project is in closeout.*

10. Begin construction of federally funded traffic signal project replacing 7 signals on Park Avenue.

    6 Month Status: *The project has been delayed due to the DOT Disadvantaged Business Enterprise (DBE) pre-award process. It will be rebid in Summer 2025.*

11. Complete design and reconstruction of Newfield Boat ramp.

    6 Month Status: *Permits delayed due to other outstanding City DEEP permits not related to the project. Permits are now in hand. Construction is anticipated to begin in spring 2026.*

12. Begin assessments and conceptual designs for City flood control projects.

    6 Month Status: *Conceptual design and flood studies are complete. Projects will proceed as funding becomes available. See item 15.*

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.

    6 Month Status: *Delayed due to the FEMA Region 1 site visit.*

14. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

    6 Month Status: *No funding source identified; possible funding through MetroCOG.*

15. 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.

    6 Month Status: *Conceptual design and flood studies are complete. Projects will proceed as funding becomes available.*

16. 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.

    6 Month Status: *Awaiting a determination regarding priority.*

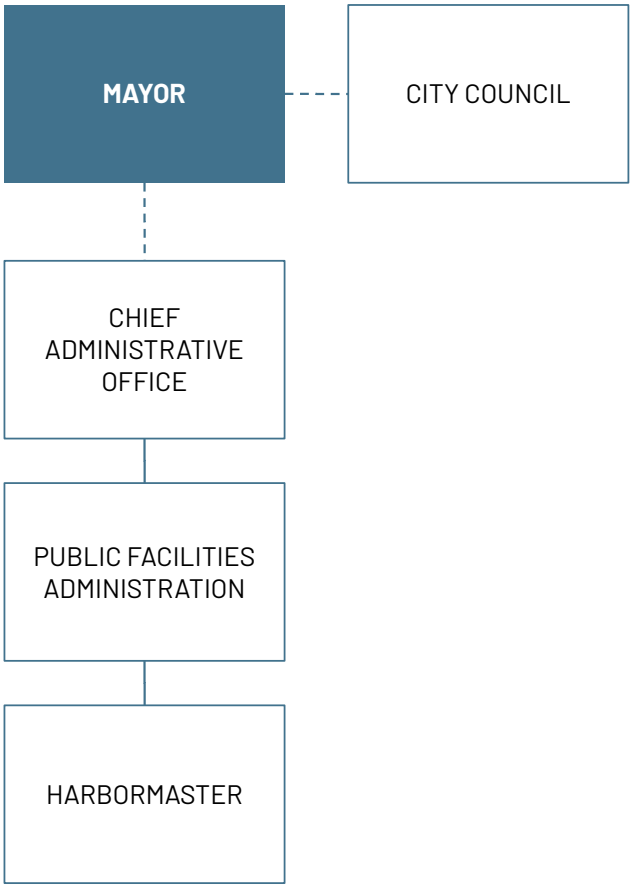
DEPARTMENT SERVICE INDICATORS:

ENGINEERING	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Building Permit Applications Received	799	688	800	800	584	800	800
Maps Received for Review	85	92	70	70	39	70	70
Roadway Permits*	-	-	600	600	346	600	600
Record Maps Completed or Revised	36	31	60	60	50	60	60
TRAFFIC SIGNAL CONTROL							
Average Age	13	14	17	17	16	17	17
Average Replacement Cost/Intersection	$ 500,000	$ 550,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Designs/Modifications Completed	6	7	1	1	2	1	1
Streets Where Traffic Counted	14	7	2	2	1	2	2
Intersection Improvement Designs	6	2	4	4	2	4	4
VALUE OF CONTRACTS							
Engineering	$ 8,256,000	$ 7,302,000	$ 10,812,000	$ 10,812,000	$ 10,812,000	$ 10,812,000	$ 10,812,000
Construction	$ 31,000,000	$ 39,000,000	$ 94,600,000	$ 94,600,000	$ 28,300,000	$ 94,600,000	$ 94,600,000
SURVEY CONTROL POINTS							
Number Replaced	5	9	8	8	-	8	8
Number Referenced	5	9	30	30	30	30	30
Survey and Work Requests	203	167	250	250	160	250	250
REQUESTS/WRITTEN RESPONSES							
From City Council	15	12	15	15	8	15	15
From Planning, Zoning, ZBA	45	47	40	40	19	40	40
From Public	601	645	730	730	355	730	730
From Board of Police Commissioners	37	64	65	65	35	65	65
From Other	320	241	320	320	174	320	320
Counter Service	1,079	1,405	1,200	1,200	510	1,200	1,200
Special Committee Reports Completed	1	2	2	2	1	2	2
Number of Active Projects	17	21	24	24	19	24	24
Number of Permits Obtained	18	18	14	14	12	14	14
Number of Requests for Proposals/ Requests for Quotes	5	6	7	7	4	7	7

HARBORMASTER

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.



BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01390000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	60,365	90,969	95,279	98,137	98,137	(2,858)
02 OTHER PERSONNEL SERV	1,078	1,727	750	750	750	-
03 FRINGE BENEFITS	39,073	31,360	38,873	42,756	42,756	(3,883)
06 OTHER FINANCING USES	246,566	266,814	264,500	264,500	264,500	-
Total HARBORMASTER	**347,082**	**390,870**	**399,402**	**406,143**	**406,143**	**(6,741)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01390000								
HARBORMASTER	1.00	1.00	0.00	0.00	95,279	98,137	98,137	(2,858)
Total HARBORMASTER	**1.00**	**1.00**	**0.00**	**0.00**	**95,279**	**98,137**	**98,137**	**(2,858)**

APPROPRIATION SUPPLEMENT

ORG - 01390000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	60,365	90,969	95,279	98,137	98,137	(2,858)
Total 01 PERSONNEL SERVICES	**60,365**	**90,969**	**95,279**	**98,137**	**98,137**	**(2,858)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	-	750	750	750	-
51156 UNUSED VACATION TIME PAYOU	1,078	1,727	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**1,078**	**1,727**	**750**	**750**	**750**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	835	1,342	1,331	1,346	1,346	(15)
52385 SOCIAL SECURITY	-	-	5,018	5,018	5,018	-
52504 MERF PENSION EMPLOYER CONT	12,312	18,756	19,955	21,521	21,521	(1,566)
52917 HEALTH INSURANCE CITY SHARE	25,926	11,262	12,569	14,871	14,871	(2,302)
Total 03 FRINGE BENEFITS	**39,073**	**31,360**	**38,873**	**42,756**	**42,756**	**(3,883)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	246,566	266,814	264,500	264,500	264,500	-
Total 06 OTHER FINANCING USES	**246,566**	**266,814**	**264,500**	**264,500**	**264,500**	**-**
Total HARBORMASTER	**347,082**	**390,870**	**399,402**	**406,143**	**406,143**	**(6,741)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Replace the engines on the 30' Patrol Vessel with emission-friendly diesel outboards, reducing fuel consumption by up to 46% and CO2 emissions by over 35%. When using Biodiesel, CO2 emissions can be reduced by up to 94%.
2. Provide transportation to Pleasure Beach for all department and contractor needs.
3. Keep all vessels maintained and inspected to provide service to the public.
4. Introduce an online portal for mooring permits and payments, streamlining the application process for all users.
5. Change the ordinance that requires the Harbormaster to inspect all moorings from every other year to annually. This should relieve the possibility of any mooring tackle failing between inspections.
6. Work with Police and Public Facilities to remove any abandoned vessels in the water or on city streets.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Continue applying for Port Security Grants to support vessel sustainability, ensuring boats are always ready for marine emergencies.

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Working with APEX Technologies to update the Harbor Management Plan.*
- ***6 Month Status:*** *UI has put this project on hold.*
- ***6 Month Status:*** *The new mooring contractor provided excellent service to private club members and to the public.*
- ***6 Month Status:*** *Meeting with 5 different online service providers to set up a portal for mooring permit applicants.*
- ***6 Month Status:*** *All moorings were inspected and repaired before the 2025 installation. This was an unofficial inspection provided for the applicants and the new contractor to streamline service.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Have had discussions with OXE Marine. This is the main company who manufactures clean diesel outboard motors. They believe their motors would be a great replacement for this vessel with minimal alterations.*
- ***6 Month Status:*** *Port Security Grants continue to decrease. Will submit an application for 2026.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Kept up with the annual recertification by the United States Coast Guard on Search and Rescue.
2. Approved 132 mooring applications with only three denials due to vessels being oversized or needing a deeper location.
3. Provided mutual aid to different towns during Search and Rescue efforts.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	25%	100%	Currently working with the provider.
ST#2	25%	25%	UI put the project on hold.
ST#3	100%		New contractor service went very well.
ST#4	10%	75%	Choosing best provider for this service.
ST#5	100%	100%	All moorings were inspected and fixed prior to the 2025 installation.
MT#1	10%	100%	Securing funding for this replacement.
MT#2	0%	0%	PS Grants were significantly reduced.

DEPARTMENT SERVICE INDICATORS:

HARBORMASTER	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Coastline Patrolled (Miles)	17	17	17	17	17	17	17
Area Patrolled (Square Miles)	30	30	30	30	30	30	30
Harbormaster Fleet	1+2	1+2	1+2	2+2	2+2	1+2	2+2
Boats Moored	129	135	136	132	N/A	N/A	N/A
Mooring Applications Processed	129	135	136	132	N/A	N/A	N/A
Approved	129	135	136	132	N/A	N/A	N/A
New	26	19	41	29	N/A	N/A	N/A
Denied	6	2	1	4	N/A	N/A	N/A
REGULATORY ACTIVITIES							
Inspections/Mooring Tackle*	140	155	150	158	N/A	160	N/A
Safety Checks	14	12	9	8	N/A	N/A	N/A
Passed	7	4	8	7	N/A	N/A	N/A
Failed	7	8	1	1	N/A	N/A	N/A
Warnings	12	12	9	8	N/A	N/A	N/A
MARITIME ACTIVITIES							
General Assistance	24	13	17	25	N/A	N/A	N/A
Navigational Hazard Assistance	11	18	13	8	N/A	N/A	N/A
Marine Assisted Requests	21	14	14	25	N/A	N/A	N/A
Vessels in Distress	8	7	12	15	N/A	N/A	N/A
Search and Rescue	5	6	6	11	N/A	N/A	N/A
Pump Outs	3	4	2	-	N/A	N/A	N/A
Assistance to Other Agencie	5	8	7	7	N/A	N/A	N/A
HOMELAND SECURITY							
Conduct Required Security Drills/Exercises	2	2	7	5	N/A	2	4
Bridgeport Port Security Committee Meetings	12	10	9	7	N/A	12	12
Area Maritime Security Committee Meetings	12	10	9	7	N/A	12	12
Supervise Installation of Port Security Systems	-	-	1	2	N/A	N/A	N/A

*Mooring inspections are being conducted every other year, which leads to fluctuation in these numbers.

PLANNING AND ECONOMIC DEVELOPMENT DIVISIONS

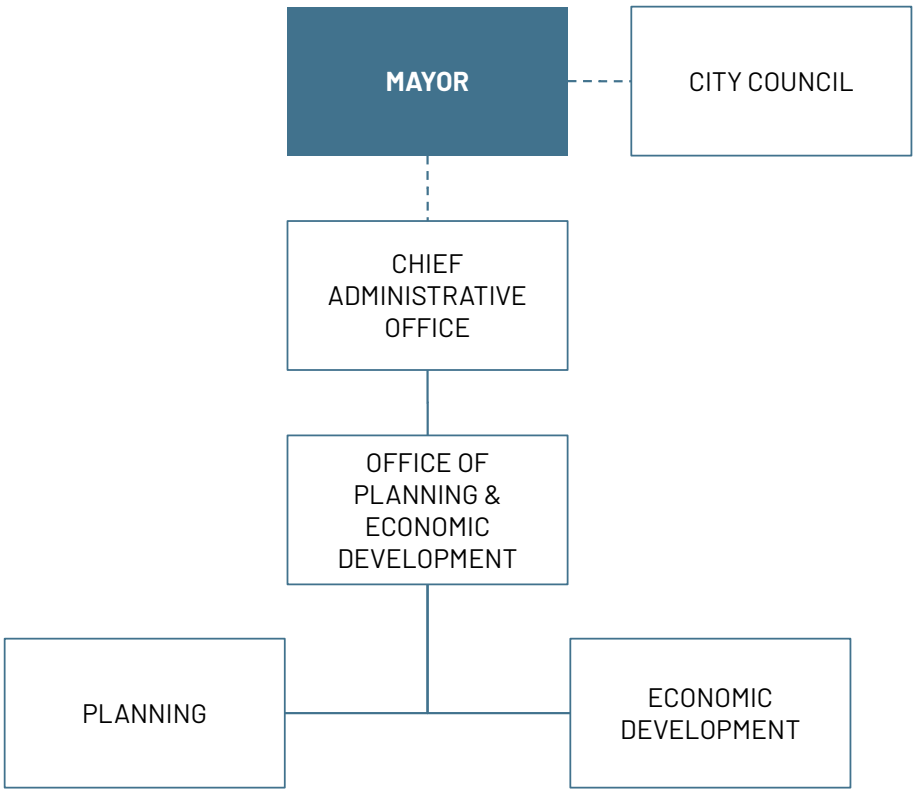


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OFFICE OF PLANNING AND ECONOMIC DEVELOPMENT

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, affordable, prosperous and desirable place to live, work, invest, and play.



BUDGET DETAIL

Thomas F. Gill
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01450000						
41318 1057 CONNECTICUT AVENUE RENT	6,001	6,000	-	-	-	-
41686 PARKING REVENUE-ARENA	77,812	46,340	75,000	75,000	75,000	-
41687 PARKING REVENUE-AMPHITHEATER	-	-	100,000	100,000	100,000	-
41688 % OF TICKET SALES	69,995	24,900	50,000	50,000	50,000	-
45138 ANNUAL RENT	-	-	-	300,000	300,000	300,000
45138 ANNUAL RENT-ARENA	300,000	275,000	300,000	-	-	(300,000)
45140 ANNUAL PILOT	-	-	-	350,000	350,000	350,000
45140 ANNUAL PILOT-AMPHITHEATER	350,000	350,000	350,000	-	-	(350,000)
45141 NAMING RIGHT- ARENA	200,000	-	-	-	-	-
45142 AMPHITHEATER BILL BOARD	-	50,000	100,000	100,000	100,000	-
45327 LAMAR	27,400	51,401	25,000	25,000	25,000	-
Total OPED ADMINISTRATION	**1,031,208**	**803,641**	**1,000,000**	**1,000,000**	**1,000,000**	**-**

APPROPRIATION SUMMARY

ORG - 01450000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,190,422	1,126,859	1,381,966	1,397,757	1,397,757	(15,791)
02 OTHER PERSONNEL SERV	17,286	19,489	5,400	4,275	4,275	1,125
03 FRINGE BENEFITS	553,298	455,105	586,470	607,564	607,564	(21,094)
04 OPERATIONAL EXPENSES	25,509	27,132	91,250	81,250	81,250	10,000
05 SPECIAL SERVICES	142,516	142,306	129,500	124,500	124,500	5,000
06 OTHER FINANCING USES	8,166,385	9,361,431	9,489,935	8,385,491	8,385,491	1,104,444
Total OPED ADMINISTRATION	**10,095,416**	**11,132,322**	**11,684,521**	**10,600,837**	**10,600,837**	**1,083,684**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01450000								
CLERK	1.00	1.00	0.00	0.00	44,240	44,240	44,240	0
DEPUTY DIRECTOR - OPED	2.00	2.00	0.00	0.00	268,617	276,675	276,675	(8,058)
DESIGN REVIEW COORDINATOR	1.00	1.00	0.00	0.00	92,294	92,294	92,294	0
DIRECTOR - OPED	1.00	1.00	0.00	0.00	151,605	156,153	156,153	(4,548)
EXECUTIVE ASSISTANT	1.00	1.00	0.00	0.00	82,379	82,251	82,251	128
PLANNER 2	1.00	1.00	0.00	0.00	74,149	74,149	74,149	0
PLANNER 3	1.00	1.00	0.00	0.00	83,552	82,335	82,335	1,217
PLANNING DIRECTOR	1.00	1.00	0.00	0.00	128,402	124,662	124,662	3,740
PROJECT MANAGER	1.00	1.00	0.00	0.00	120,027	123,628	123,628	(3,601)
SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	91,616	94,365	94,365	(2,749)
SR. ECONOMIC DEVELOPMENT ASSOC	3.00	3.00	0.00	0.00	245,085	247,005	247,005	(1,920)
Total OPED ADMINISTRATION	**14.00**	**14.00**	**0.00**	**0.00**	**1,381,966**	**1,397,757**	**1,397,757**	**(15,791)**

APPROPRIATION SUPPLEMENT

ORG - 01450000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,190,422	1,126,859	1,381,966	1,397,757	1,397,757	(15,791)
Total 01 PERSONNEL SERVICES	**1,190,422**	**1,126,859**	**1,381,966**	**1,397,757**	**1,397,757**	**(15,791)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,125	5,100	5,400	4,275	4,275	1,125
51156 UNUSED VACATION TIME PAYOU	13,161	14,389	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**17,286**	**19,489**	**5,400**	**4,275**	**4,275**	**1,125**
03 FRINGE BENEFITS						
52360 MEDICARE	13,312	15,985	18,542	18,851	18,851	(309)
52385 SOCIAL SECURITY	-	4,371	13,896	11,281	11,281	2,615
52399 UNIFORM ALLOWANCE	-	-	400	400	400	-
52504 MERF PENSION EMPLOYER CONT	272,828	218,909	235,044	289,410	289,410	(54,366)
52917 HEALTH INSURANCE CITY SHARE	267,158	215,840	318,588	287,622	287,622	30,966
Total 03 FRINGE BENEFITS	**553,298**	**455,105**	**586,470**	**607,564**	**607,564**	**(21,094)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	3,300	4,000	4,000	4,000	4,000	-
53610 TRAINING SERVICES	-	-	1,500	1,500	1,500	-
53705 ADVERTISING SERVICES	3,212	2,914	10,000	10,000	10,000	-
53750 TRAVEL EXPENSES	-	-	2,500	2,500	2,500	-
53905 EMP TUITION AND/OR TRAVEL REIM	2,110	750	2,500	2,500	2,500	-
54506 ARTS, CULTURE & TOURISM	-	-	-	40,000	40,000	(40,000)
54506 ARTS, CULTURE, & TOURISM	-	-	50,000	-	-	50,000
54555 COMPUTER SUPPLIES	-	-	500	500	500	-
54640 HARDWARE/TOOLS	22	215	250	250	250	-
54675 OFFICE SUPPLIES	6,844	7,000	7,000	7,000	7,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	10,021	12,253	13,000	13,000	13,000	-
Total 04 OPERATIONAL EXPENSES	**25,509**	**27,132**	**91,250**	**81,250**	**81,250**	**10,000**

APPROPRIATION SUPPLEMENT
ORG - 01450000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56010 ENGINEERING SERVICES	11,044	15,000	15,000	15,000	15,000	-
56085 FOOD SERVICES	678	515	1,500	1,500	1,500	-
56095 APPRAISAL SERVICES	25,000	23,150	25,000	40,000	40,000	(15,000)
56110 FINANCIAL SERVICES	20,000	12,368	20,000	-	-	20,000
56130 LEGAL SERVICES	20,475	24,176	-	-	-	-
56160 MARKETING SERVICES	34,480	28,577	25,000	25,000	25,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	-	2,000	1,000	1,000	1,000	-
56180 OTHER SERVICES	30,403	36,510	40,000	40,000	40,000	-
59010 MAILING SERVICES	436	10	1,000	1,000	1,000	-
59015 PRINTING SERVICES	-	-	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**142,516**	**142,306**	**129,500**	**124,500**	**124,500**	**5,000**
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	8,116,945	9,320,821	9,439,935	8,375,491	8,375,491	1,064,444
59500 SUPPORTIVE CONTRIBUTIONS	49,440	40,610	50,000	10,000	10,000	40,000
Total 06 OTHER FINANCING USES	**8,166,385**	**9,361,431**	**9,489,935**	**8,385,491**	**8,385,491**	**1,104,444**
Total OPED ADMINISTRATION	**10,095,416**	**11,132,322**	**11,684,521**	**10,600,837**	**10,600,837**	**1,083,684**

PROGRAM HIGHLIGHTS

FY2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Finalize **Choice Neighborhoods Funding** application for Greene Homes. (MG1) (MG5)
2. Support key projects through construction (MG1 & MG4):
   - Steelpointe Marriott Hotel
   - The Post Hotel
   - Steelpointe Mixed-Income Housing
3. **Waltersville Commons:** Support construction of the 70-unit affordable housing project. (MG1)
4. **Windward Commons II:** Support completion of 51-unit, $30MM affordable housing project. (MG1)
5. **PSEG Redevelopment:** Administer $23MM CIF Grant through demo completion (MG1, MG3, MG5)
6. **VIP Building:** Support completion of $25MM project (59 units, retail) through occupancy. (MG1)
7. **AT&T Building:** Support $25MM project (70 units, rooftop restaurant) through occupancy. (MG1)
8. **Anti-Blight Initiative:** Pursue post-demo liens at 304 George, 307 Center St, 330 Myrtle. (MG5)
9. **Public Art Program:** Continue to expand the program to interested neighborhoods. (MG1)
10. **McLevy Hall Roof & Exterior Restoration:** Commence the $1.5MM grant funded project. (MG1)
11. **Mount Growmore:**Commence sitework for the $3MM East End Agricultural Campus. (MG1, MG4)
12. **Congress Street Bridge**: Complete design, permitting, bidding, contracting.
13. **Park Avenue South Phase I:** Design (biddable) completed.
14. **Park Avenue South Phase II:** Design (biddable) completed.
15. **East Main Street Improvements:** Design (biddable) completed.
16. **Sliver by the River Park:** Complete design (biddable) completed.

FY2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. **AGI Site:** Administer $4MM DECD Brownfields grant to clean-up site. (MG1,MG4,MG5)
2. **Bridgeport Boatworks:** Support $3MM DECD Brownfields clean up for business expansion. (MG1)
3. **Master Plan:** Report Plan Bridgeport results; adopt new 10-year plan. (MG1,2,3,4,5,6)
4. **Complete and Safe Streets**: Undertake multiple actions and projects citywide. (MG5)
   - Complete USDOT Thriving Communities Program
   - Finalize Design Manual, Action Plan, and Safety Demonstration projects
   - **Ash Creek Bridge:** Complete design, permitting, bidding, contracting.
   - **Congress Street Bridge:** Complete construction.
   - **Downtown Intermodal Phase II:** Work with CT DOT to complete design.
   - **East Main Street:** Design and construct streetscape improvements.
   - **Park Avenue South Phase I:** Permit and construct streetscape improvements.
   - **Park Avenue South Phase II:** Permit and construct streetscape improvements.
   - **Stratford/Seaview/CT Ave**: Support MetroCOG's efforts to develop new and safer designs.
5. **Citywide Climate Resilience Plan**: Complete and finalize. (MG4) (MG5)
6. **Citywide Continuous Waterfront Pathway:** (MG1) (MG4) (MG5)
   - **Johnson's Creek:** Complete design, permitting, and bid specifications.
   - **Sliver by the River Park:** Complete design, permitting, bidding and construction.
   - **Yellow Mill:** Complete design, permitting, and bid specifications.
7. **Affordable Housing Plan (2025-2030):** (MG1) (MG2)
   - Meet Mayor's Executive Order goal of 6,000 new units by 12/30/2030.
   - Complete HUD Thriving Communities Program.
   - Per statute, adopt the next Housing Growth Plan (fka Affordable Housing Plan) - (for 2030-2035).
8. **Neighborhood Revitalization Zones:** Update NRZ Plans, add resiliency component. (MG4) (MG5)
9. **Arts, Culture & Tourism Commission:** Support reinvigorated commission with appropriate ordinances, regulations and funding strategies, including "Percent for Art" program. (MG1)
10. **Downtown Sidewalks & Lighting**: Using HUD $1.6MM earmark, complete targeted areas. (MG5)
11. **Remington Woods Conservation**: Support conservation acquisition. (MG4)
12. **Greene Homes:** Execute Choice Neighborhoods Plan & site redevelopment. (MG1) (MG4) (MG5)
13. **South End Flood Defense Infrastructure**: Support through completion of stormwater park.

FY2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. ***Greene Homes:*** Support Park City Communities to complete redevelopment. (MG1) (MG4) (MG5)
2. ***South End Flood Defense:*** Support through final design of flood wall and berm systems.

FY2025-2026 SHORT-TERM GOAL STATUS:

- **6 Month Status:**
  - **Choice Neighborhoods Transformation Plan**: *Draft completed. (MG1)*
  - **Marriott Hotel:** *Through technical review, on track for building permit. (MG1)*
  - **Post Hotel:** *Internal & external demolition completed; utility upgrades underway. (MG1)*
  - **Steelpointe Housing:** *Fully financed, construction underway. (MG1)*

- **McLevy Hall Restoration**: *Bid & awarded for Q2 2026 commencement. (MG1)*
- **Public Art Program**: *Successfully expanded award-winning program citywide. (MG1)*
- **Waltersville Commons**: *Financing and real estate closing occurred in December of 2025. (MG1)*
- **Crescent Crossings 1C**: *Construction completed (MG1)*
- **Demolition of Ostermoor block, Warnaco, East Main:** *All buildings are demolished. (MG5)*
- **PSEG Demolition**: *Abatement concluded, main plant demolished by implosion. (MG5)*
- **VIP Mixed Use Project**: *Construction well underway. (MG1)*
- **SquashBridge Center:** *Construction completed, program up and running (MG1)*
- **AT&T Project**: *Construction well underway. (MG1)*

FY2025-2026 MEDIUM-TERM GOAL STATUS:

- **6 Month Status:**
  - **Climate Resilience Plan:** *Consultant selection set for Board of Public Purchases review. (MG4,MG5).*
  - **Citywide Complete & Safe Streets**: *$9MM secured for streets; Congress St Bridge funded. (MG5)*
  - **Citywide Waterfront Pathway**: *$6MM in federal, state funding secured. (MG1, MG4, MG5)*
  - **Bridgeport Boatworks:** *$3MM DECD grant secured to support business expansion. (MG1)*
  - **CT United Soccer Facility:** *Developer does not have option on Kossuth St property. (MG1).*
  - **AGI Site:** *$4MM grant secured, work delayed by DOT construction taking. (MG1,MG4,MG5)*
  - **Downtown Sidewalks:** *$1.6MM federal funding awarded. (MG5)*
  - **PSEG Redevelopment:** *Demolition of main plant concluded. (MG1, MG5)*
  - **Mayor's Executive Order on Housing:** *Approximately 1,000 units built or underway in CY 25. (MG1)*
  - **Remington Woods:** *Developer proposing battery storage power plant & conservation area. (MG4)*
  - **Greene Homes:** *Initial Choice Neighborhoods application draft complete, developer selected. (MG1)*
  - **South End Flood Defense**: *Ground broken on stormwater park at Iranistan Avenue. (MG4, MG5)*

FY2025-2026 LONG-TERM GOAL STATUS:

- **6 Month Status:**
  - **Remington Woods**: *Developer proposing battery storage power plant & conservation area. (MG4)*
  - **Greene Homes:** *Choice Neighborhoods application draft complete, developer selected. (MG1)*
  - **South End Flood Defense:** *Ground broken on stormwater park at Iranistan Avenue. (MG4, MG5)*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Facilitated relocation of Monger's Market vendors to downtown location at The Recollective. (MG1)
2. Awarded 2025 CEDAS Gold Certification for Best Practices in Economic Development. (MG1, MG2)
3. Awarded (shared with PFD) 2025 Sustainable CT Silver Certification for Best Practices. (MG1, MG2)

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
Steelepointe Housing	50%	75%	On track with construction. (MG1)
Steelpointe Hotel	20%	35%	Permitting on track. (MG1)
Waltersville Commons	25%	35%	Construction start 2026. (MG1)
Post Hotel	25%	35%	DOH funding closed gap.
CT United Soccer	10%	20%	Developer lost site control. (MG1)
PSEG Demolition	60%	75%	Ahead of schedule. (MG1, MG5).
AGI Site	20%	35%	DOT construction easement. (MG1)

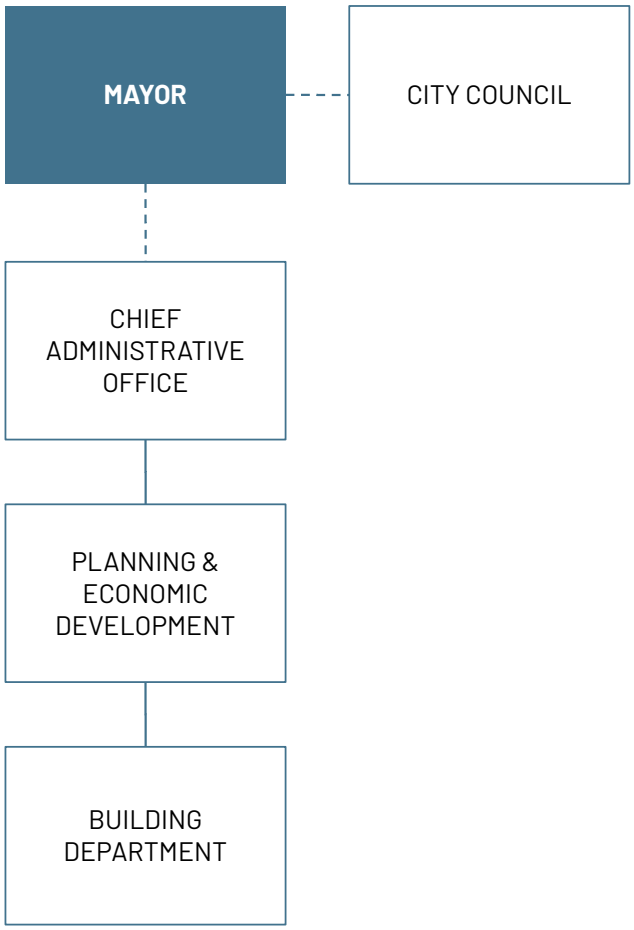
DEPARTMENT SERVICE INDICATORS:

OFFICE OF PLANNING AND ECONOMIC DEVELOPMENT (OPED)	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Properties Demolished (Marina Village Contains Multiple Buildings)	N/A	5	-	-	4	-	-
7 Year Enterprise Zone Tax Deferrals Processed	-	-	-	-	-	-	-
Urban Jobs Tax Abatements Processed (5 Year)	6	4	0	0	0	0	0
Dollar Value of Proceeds; OPED Managed Property Revenues (City Owned)	$ 1,264,000	$ 1,679,000	$ 750,000	$ 750,000	$ 565,947	$ 750,000	$ 750,000
# of Grant Funded Projects Managed (By # of Grants)	4	20	37	37	37	37	37
RFPs/RFQs Administered*	4	1	-	-	-	-	-
# of New Companies Opened or Relocated to BPT from Staff Action	1	1	0	0	0	0	0
# of Companies Expanded as a Result of Staff Assistance	4	2	-	-	-	-	-
# of Brownfields Undergoing Assessment under OPED Direction	5	5	8	8	10	8	8
# of Brownfields Undergoing Remediation under OPED Direction	3	3	5	5	4	5	5

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.



BUDGET DETAIL

Sean Masi
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01455000						
41524 SIGN LICENSE	2,900	4,850	2,000	2,000	2,000	-
41525 SIGN / LICENSE RENEWAL PERMIT	16,500	10,620	7,500	7,500	7,500	-
41526 RESIDENTIALADDITIONSANDALTERAT	616,020	720,233	600,000	600,000	600,000	-
41527 NON-RESIDENTIALADDITIONSANDALT	1,802,806	1,598,070	900,000	2,100,000	2,100,000	1,200,000
41528 NEWSINGLEFAMILYHOUSEPERMITS	19,830	82,920	20,000	20,000	20,000	-
41529 TWO-UNIT HOUSING PERMITS	25,650	74,580	20,000	20,000	20,000	-
41530 THREEORMORE-UNITSHOUSINGPERMIT	762,270	2,865,690	2,700,000	2,100,000	2,100,000	(600,000)
41531 POOL,TENTS,GARAGES-OTHERBUILDI	1,350	4,920	10,000	10,000	10,000	-
41532 NEW-NON RESIDENTIAL	413,340	1,322,550	450,000	750,000	750,000	300,000
41533 ELECTRICAL PERMITS	632,257	879,774	550,000	650,000	650,000	100,000
41534 PLUMBING PERMITS	152,981	194,967	90,000	90,000	90,000	-
41535 HEATING PERMITS	117,210	214,454	90,000	90,000	90,000	-
41536 AIR CONDITIONING PERMITS	283,510	117,960	70,000	70,000	70,000	-
41537 DEMOLITION PERMITS	59,705	59,760	40,000	40,000	40,000	-
41538 COPIES	106	31	20	20	20	-
41539 REFRIGERATION PERMITS	7,050	6,480	1,000	1,000	1,000	-
41540 CERTIFICATE OF OCCUPANCY	100,462	106,412	60,000	60,000	60,000	-
44386 FIRE PROTECTION	-	5,575	20,000	20,000	20,000	-
44387 VENTILATION	-	-	3,500	3,500	3,500	-
Total BUILDING DEPARTMENT	**5,013,948**	**8,269,847**	**5,634,020**	**6,634,020**	**6,634,020**	**1,000,000**

APPROPRIATION SUMMARY

ORG - 01455000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	1,349,200	1,344,646	1,652,210	1,686,459	1,613,957	38,253
02 OTHER PERSONNEL SERV	16,002	22,060	12,875	9,575	9,575	3,300
03 FRINGE BENEFITS	542,194	518,987	720,075	743,976	728,195	(8,120)
04 OPERATIONAL EXPENSES	8,025	8,064	10,200	12,300	12,300	(2,100)
05 SPECIAL SERVICES	1,895	4,093	4,800	7,800	7,800	(3,000)
Total BUILDING DEPARTMENT	**1,917,316**	**1,897,850**	**2,400,160**	**2,460,110**	**2,371,827**	**28,333**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01455000								
ADMINISTRATIVE SPECIALIST	1.00	1.00	0.00	0.00	93,281	93,281	93,281	0
ASSISTANT BUILDING INSPECTOR (	2.00	3.00	1.00	0.00	209,163	211,914	314,887	(105,724)
ASST SPECIAL PROJECT MANAGER	0.00	1.00	1.00	0.00	0	0	26,000	(26,000)
BUILDING OFFICIAL	1.00	1.00	0.00	0.00	135,786	139,860	139,860	(4,074)
CLERICAL ASSISTANT	0.00	1.00	1.00	0.00	0	0	48,705	(48,705)
DEPUTY BUILDING OFFICIAL (40 H	1.00	1.00	0.00	0.00	119,495	123,080	123,080	(3,585)
ELECTRICAL INSPECTOR (40 HRS)	3.00	3.00	0.00	0.00	312,034	320,829	320,829	(8,795)
MECHANICAL INSPECTOR (40 HRS)	2.00	2.00	0.00	0.00	217,660	217,859	217,859	(199)
PLAN REVIEWER (40 HRS)	4.00	1.00	0.00	3.00	424,095	442,789	112,465	311,630
SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	56,703	56,703	56,703	0
SPECIAL PROJECT COORDINATOR	1.00	2.00	1.00	0.00	83,993	80,144	160,288	(76,295)
Total BUILDING DEPARTMENT	**16.00**	**17.00**	**4.00**	**3.00**	**1,652,210**	**1,686,459**	**1,613,957**	**38,253**

The Legislative intent is to have licensed and experienced returning retirees come back as PT Assistant Special Project Managers to help with necessary work until vacant positions are filled.

The Legislative intent is to restructure the office by reclassifying the vacant Plan Reviewer position to a new Assistant Building Inspector.

The Legislative intent is to restructure the office by reclassifying the second vacant Plan Reviewer position to a Special Project Coordinator - Building.

The Legislative intent is to restructure the office by eliminating a Plan Reviewer position due to budget and funding a Clerical Assistant.

APPROPRIATION SUPPLEMENT

ORG - 01455000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,349,200	1,344,646	1,652,210	1,686,459	1,613,957	38,253
Total 01 PERSONNEL SERVICES	**1,349,200**	**1,344,646**	**1,652,210**	**1,686,459**	**1,613,957**	**38,253**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	(257)	746	5,000	5,000	5,000	-
51140 LONGEVITY PAY	6,975	9,461	7,875	4,575	4,575	3,300
51155 UNUSED PERSONAL TIME PAYOUT	-	1,693	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	9,284	10,160	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**16,002**	**22,060**	**12,875**	**9,575**	**9,575**	**3,300**
03 FRINGE BENEFITS						
52360 MEDICARE	18,518	19,751	22,354	22,776	21,726	628
52385 SOCIAL SECURITY	4,982	2,230	16,677	29,088	35,959	(19,282)
52504 MERF PENSION EMPLOYER CONT	243,537	249,151	322,997	346,300	324,698	(1,701)
52917 HEALTH INSURANCE CITY SHARE	275,157	247,855	358,047	345,812	345,812	12,235
Total 03 FRINGE BENEFITS	**542,194**	**518,987**	**720,075**	**743,976**	**728,195**	**(8,120)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	1,367	1,300	1,900	2,500	2,500	(600)
54675 OFFICE SUPPLIES	3,999	3,388	4,500	4,500	4,500	-
54700 PUBLICATIONS	2,659	3,377	3,600	3,600	3,600	-
55080 ELECTRICAL EQUIPMENT	-	-	200	200	200	-
59850 INKIND-EDUCATION SUPPORT	-	-	-	1,500	1,500	(1,500)
Total 04 OPERATIONAL EXPENSES	**8,025**	**8,064**	**10,200**	**12,300**	**12,300**	**(2,100)**

APPROPRIATION SUPPLEMENT
ORG - 01455000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	1,895	1,895	2,000	4,000	4,000	(2,000)
56180 OTHER SERVICES	-	2,198	2,800	3,800	3,800	(1,000)
Total 05 SPECIAL SERVICES	**1,895**	**4,093**	**4,800**	**7,800**	**7,800**	**(3,000)**
Total BUILDING DEPARTMENT	**1,917,316**	**1,897,850**	**2,400,160**	**2,460,110**	**2,371,827**	**28,333**

PROGRAM HIGHLIGHTS

FY2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue to improve efficiency in the permitting process by further customizing the software to provide a more streamlined, interactive, and user-friendly permit experience. (MG2)
2. Grow the City's tax base by issuing building permits, enforcing building code requirements for work performed without permits, and implementing assessment fees for unpermitted construction. (MG3)
3. Reduce the City's carbon footprint through the issuance of permits for renewable energy systems, such as fuel cells and solar arrays. (MG4)
4. Enhance quality of life by promptly responding to illegal construction complaints and safeguarding the public through consistent enforcement of all building code requirements. (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Streamline the permitting process by the implementation of the electronic permitting system to allow applicants to apply and track permits more easily and efficiently.

   6 Month Status: *As a continued effort to meet this goal, electronic permitting via the Park City Portal allows departments to access and review the same submission simultaneously, improving efficiency and coordination.*
2. Grow the City's tax base through the issuance of permits and Certificates of Occupancy.

   6 Month Status: *The Building Department addressed the permit backlog by utilizing selected staff to provide additional services to the department, while continuing to prioritize filling all existing vacancies.*
3. Improve the quality of life for Bridgeport residents by responding to illegal construction complaints and protecting the public by the enforcement of all Building Code requirements.
4. **6 Month Status:** *Building code enforcement remains a priority through the continued efforts of the Enforcement Officer and the Building Official, who has directed focused efforts toward investigating complaints, identifying illegal construction, and ensuring public safety throughout the city.*
5. Reducing the City's carbon footprint through the issuance of alternative renewable energy systems such as Solar Arrays and Fuel Cell installations.

   6 Month Status: *The Building Department continues to review and inspect renewable energy systems, such as fuel cell projects and solar permits.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Responded to approximately 161 complaints.
2. Responded to approximately 1,086 Freedom of Information Act (FOIA) requests.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	90%	100%	Diligent training of staff, as well as educating the public on the use of the portal, is an ongoing process to achieve the goal.
ST#2	90%	100%	Adding additional staff and utilizing selected staff to provide additional services to the department has ensured that the Building Department will achieve its goal.
ST#3	100%	100%	The efforts of the Enforcement Officer and Building Official have allowed the Building Department to thoroughly investigate complaints and ensure compliance in support of achieving this goal.
ST#4	100%	100%	Issued 539 solar permits and 1 fuel cell permit.

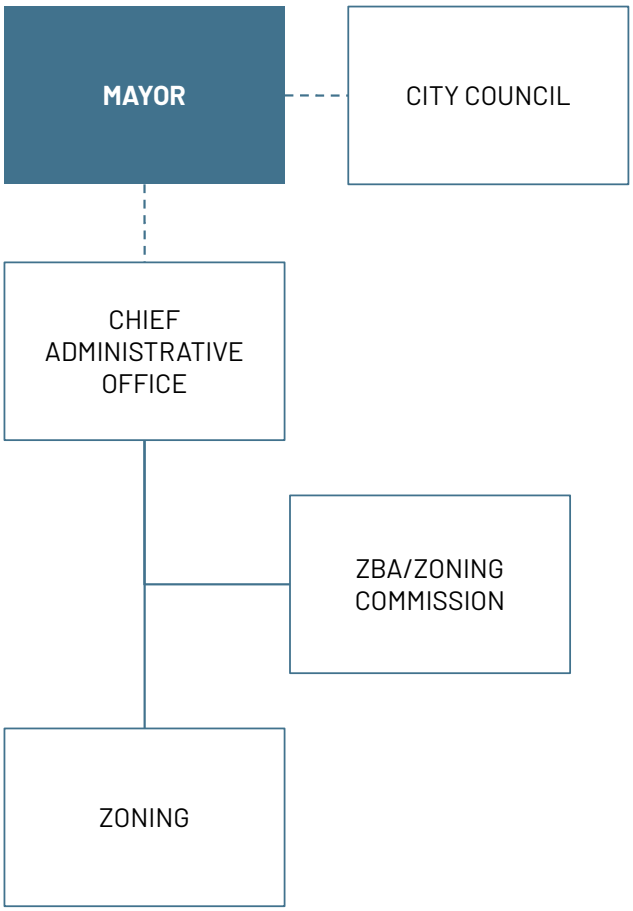
DEPARTMENT SERVICE INDICATORS:

BUILDING DEPARTMENT	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
PERMITS							
Residential (New)	26	24	N/A	N/A	5	N/A	N/A
Residential (Alterations)	598	521	N/A	N/A	220	N/A	N/A
Commercial (New)	7	5	N/A	N/A	0	N/A	N/A
Commercial (Alterations)	168	138	N/A	N/A	42	N/A	N/A
Demolition Permits	31	23	N/A	N/A	14	N/A	N/A
All Other Permits (Includes Municipal/ Institutions)	2,219	2,142	N/A	N/A	753	N/A	N/A
Total of Building Permits (Excluding Other Permits)	799	688	562	562	281	562	562
Total of All Permits (Including Building Permits)	3,049	2,853	2,630	2,630	1,315	2,630	2,630
Total Value of Work	$ 250,945,143	$ 194,758,027	$ 140,000,000	$ 140,000,000	$ 80,376,120	$ 140,000,000	$ 140,000,000
Permit Fees Collected	$ 5,728,330	$ 5,033,242	$ 5,500,000	$ 5,500,000	$ 4,831,378	$ 5,500,000	$ 5,500,000
CERTIFICATES OF OCCUPANCY (CO)							
Total CO's Issued	653	399	N/A	N/A	97	N/A	N/A
Total Value of Work	$ 50,663,529	$ 66,185,872	N/A	N/A	$ 2,001,061	N/A	N/A
INSPECTIONS							
Total Inspections	3,773	5,317	6,001	6,001	3,530	6,001	6,001

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.



BUDGET DETAIL

Paul Boucher
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01456000						
41253 PUBLIC HEARING FEES	16,680	-	-	-	-	-
Total ZONING BOARD OF APPEALS	**16,680**	**-**	**-**	**-**	**-**	**-**

APPROPRIATION SUMMARY

ORG - 01456000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	61,444	-	-	-	-	-
02 OTHER PERSONNEL SERV	1,575	-	-	-	-	-
03 FRINGE BENEFITS	25,041	-	-	-	-	-
04 OPERATIONAL EXPENSES	16,158	-	-	-	-	-
05 SPECIAL SERVICES	2,512	-	-	-	-	-
Total ZONING BOARD OF APPEALS	**106,730**	**-**	**-**	**-**	**-**	**-**

*See Revenue and Appropriation data for FY26 and FY27 under Zoning Commission.

PERSONNEL SUMMARY

See Personnel Summary under Zoning Commission.

APPROPRIATION SUPPLEMENT

ORG - 01456000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	61,444	-	-	-	-	-
Total 01 PERSONNEL SERVICES	**61,444**	**-**	**-**	**-**	**-**	**-**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,575	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**1,575**	**-**	**-**	**-**	**-**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	861	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	12,852	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	11,328	-	-	-	-	-
Total 03 FRINGE BENEFITS	**25,041**	**-**	**-**	**-**	**-**	**-**

APPROPRIATION SUPPLEMENT

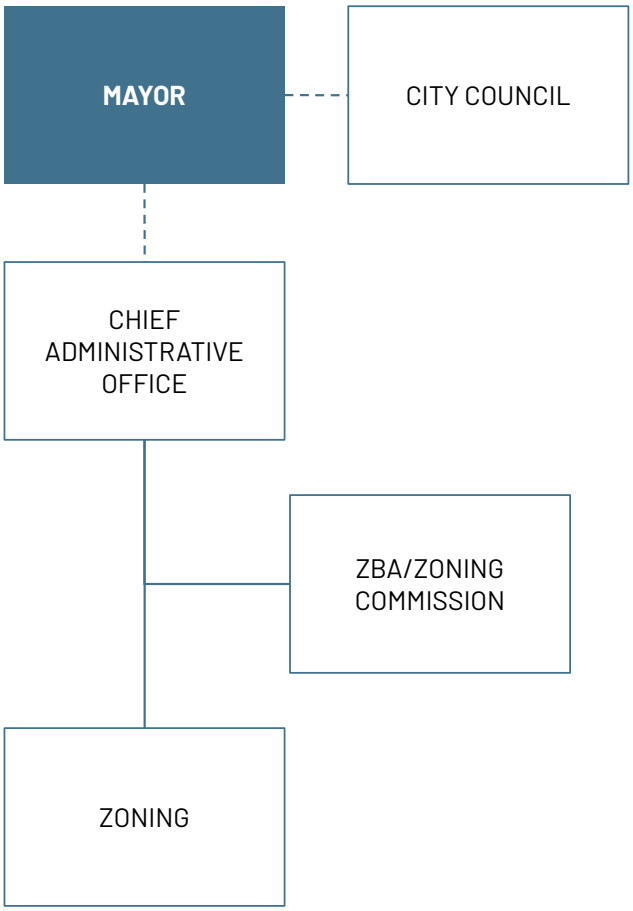
ORG - 01456000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53705 ADVERTISING SERVICES	14,875	-	-	-	-	-
54675 OFFICE SUPPLIES	1,284	-	-	-	-	-
Total 04 OPERATIONAL EXPENSES	**16,158**	**-**	**-**	**-**	**-**	**-**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	2,512	-	-	-	-	-
Total 05 SPECIAL SERVICES	**2,512**	**-**	**-**	**-**	**-**	**-**
Total ZONING BOARD OF APPEALS	**106,730**	**-**	**-**	**-**	**-**	**-**

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.



BUDGET DETAIL

Paul Boucher
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01457000						
41253 PUBLIC HEARING FEES	-	9,610	30,000	30,000	30,000	-
41254 PETITIONTOTHEP&ZCOMMISSIONFEE	25,406	40,773	-	60,000	60,000	60,000
41255 ZONING COMPLIANCE	176,686	184,616	205,000	185,000	185,000	(20,000)
41256 LIQUOR CERTIFICATION FEE	4,600	3,000	3,500	3,500	3,500	-
41257 PURCHASE OF ZONING REGULATIONS	44	-	-	-	-	-
41258 PURCHASE OF ZONING MAPS	2	-	-	-	-	-
41259 STATECONSERVATIONAPPLICATIONFE	(81)	(10)	5,500	5,500	5,500	-
41344 LAND USE FEES	26,434	28,032	30,000	30,000	30,000	-
41538 COPIES	68	72	-	-	-	-
Total ZONING COMMISSION	**233,160**	**266,093**	**274,000**	**314,000**	**314,000**	**40,000**

APPROPRIATION SUMMARY

ORG - 01457000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	461,696	544,303	600,965	614,498	614,498	(13,533)
02 OTHER PERSONNEL SERV	9,551	13,047	6,675	7,050	7,050	(375)
03 FRINGE BENEFITS	211,059	246,468	271,157	299,505	299,505	(28,348)
04 OPERATIONAL EXPENSES	26,531	41,601	59,700	49,700	49,700	10,000
05 SPECIAL SERVICES	20	2,524	7,500	7,500	7,500	-
Total ZONING COMMISSION	**708,857**	**847,942**	**945,997**	**978,253**	**978,253**	**(32,256)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01457000								
DATA ANALYST	1.00	1.00	0.00	0.00	61,070	61,070	61,070	0
ZONING ADMINISTRATOR	1.00	1.00	0.00	0.00	136,957	141,773	141,773	(4,816)
ZONING ENFORCEMENT OFFICER	1.00	1.00	0.00	0.00	90,732	95,770	95,770	(5,038)
ZONING INSPECTOR	3.00	3.00	0.00	0.00	195,267	193,276	193,276	1,991
ZONING OFFICIAL	1.00	1.00	0.00	0.00	101,939	107,609	107,609	(5,670)
Total ZONING COMMISSION	**7.00**	**7.00**	**0.00**	**0.00**	**585,965**	**599,498**	**599,498**	**(13,533)**

APPROPRIATION SUPPLEMENT

ORG - 01457000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	456,533	544,303	585,965	599,498	599,498	(13,533)
51099 CONTRACTED SALARIES	5,162	-	15,000	15,000	15,000	-
Total 01 PERSONNEL SERVICES	**461,696**	**544,303**	**600,965**	**614,498**	**614,498**	**(13,533)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	3,675	6,300	6,675	7,050	7,050	(375)
51155 UNUSED PERSONAL TIME PAYOUT	-	824	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	5,876	5,923	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**9,551**	**13,047**	**6,675**	**7,050**	**7,050**	**(375)**
03 FRINGE BENEFITS						
52360 MEDICARE	6,231	7,699	7,924	8,009	8,009	(85)
52385 SOCIAL SECURITY	365	-	2,375	2,375	2,375	-
52399 UNIFORM ALLOWANCE	2,100	900	900	900	900	-
52504 MERF PENSION EMPLOYER CONT	92,534	113,525	123,151	133,015	133,015	(9,864)
52917 HEALTH INSURANCE CITY SHARE	109,829	124,343	136,807	155,206	155,206	(18,399)
Total 03 FRINGE BENEFITS	**211,059**	**246,468**	**271,157**	**299,505**	**299,505**	**(28,348)**
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	-	420	1,500	1,500	1,500	-
53705 ADVERTISING SERVICES	22,753	34,255	50,000	40,000	40,000	10,000
54675 OFFICE SUPPLIES	1,519	3,102	3,400	3,400	3,400	-
55150 OFFICE EQUIPMENT	-	1,565	2,400	2,400	2,400	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,258	2,258	2,400	2,400	2,400	-
Total 04 OPERATIONAL EXPENSES	**26,531**	**41,601**	**59,700**	**49,700**	**49,700**	**10,000**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	-	2,524	4,500	4,500	4,500	-
56180 OTHER SERVICES	20	-	3,000	3,000	3,000	-
Total 05 SPECIAL SERVICES	**20**	**2,524**	**7,500**	**7,500**	**7,500**	**-**
Total ZONING COMMISSION	**708,857**	**847,942**	**945,997**	**978,253**	**978,253**	**(32,256)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Promote public health and safety through the implementation and enforcement of the zoning code.
2. Collaborate with property owners to encourage the addition of affordable dwelling units on their properties.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Public training and education on the use of the Park City Portal.
2. Support population growth through zoning code amendments that enable new development and housing opportunities.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Collaborate with the Planning Department to schedule public meetings for community input on updating the City's Master Plan of Conservation and Development.

2. Collaborate with the Planning Department to schedule public meetings for community input on updating the City's Zoning Code.

FY 2025-2026 SHORT-TERM GOAL STATUS:

- Zoning inspectors will respond to resident concerns with site visits within 48 to 72 hours.
- **6 Month Status:** *Builders and developers seem pleased with the Zoning Code that became effective on January 1, 2022.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- *The row building plan type has been amended to facilitate affordable home ownership.*
- *Zoning staff are knowledgeable in the new 2022 Zoning Code.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Zoning staff anticipates responding to approximately 425 Freedom of Information Act (FOIA) requests for 2026-2027.

FISCAL YEAR 2026-2027TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST1	100%	100%	
ST2	100%	100%	
MT1	90%	100%	
MT2	100%	100%	
LT1	0%	0%	
LT2	0%	0%	

DEPARTMENT SERVICE INDICATORS:

ZONING COMMISSION AND BOARD OF APPEALS	FY22 ACTUALS'	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
ZONING BOARD*							
Meetings Held	11	11	11	11	5	11	11
Scheduled Meetings	12	12	11	11	5	11	11
Applications Received	57	58	50	50	13	50	50
Applications Heard	55	54	40	40	13	40	40
Approved	44	16	30	30	13	30	30
Denied	8	7	10	10	0	10	10
Special Permits & Site Plan Reviews	13	6	15	15	9	15	15
Coastal Site Plan Review	14	5	12	12	2	12	12
Certificate of Location - Liquor	4	2	2	2	1	2	2
Certificate of Location - Cannabis	3	2	-	-	-	-	-
Amendments	1	3	6	6	-	6	6
Zone Changes Average Length of Time from	6	7	5	5	-	5	5
Received to Complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
APPEALS BOARD*							
Meetings Held	11	11	12	12	6	12	12
Scheduled Meetings	12	14	12	12	6	12	12
Applications Received	42	32	25	25	10	25	25
Applications Heard	41	29	22	22	10	22	22
Approved	35	23	14	14	2	14	14
Denied	16	9	8	8	8	8	8
Average Length of Time from Received to Complete	35	35	35 days	35 days	35	35 days	35 days

DEPARTMENT SERVICE INDICATORS:

ZONING COMMISSION AND BOARD OF APPEALS	FY22 ACTUALS'	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
WETLANDS BOARD*							
Meetings Held		9	9	9	5	9	9
Scheduled Meetings		12	11	11	5	11	11
Applications Received		4	5	5	2	5	5
Applications Heard		4	5	5	2	5	5
Approved		4	5	5	2	5	5
Denied		-	-	-	-	-	-
Average Length of Time from Received to Complete	35	35	30-35	30-35	30-35	30-35	30-35
HISTORIC BOARD*							
Meetings Held		11	12	12	5	12	12
Scheduled Meetings		12	12	12	6	12	12
Applications Received		31	35	35	11	35	35
Applications Heard		31	35	35	10	35	35
Approved		24	30	30	9	30	30
Denied		7	5	5	3	5	5
Average Length of Time from Received to Complete	35	35	35	35	35	35	35
OFFICE ACTIVITY: APPLICATION PROCESSING							
New Houses / Housing Units Residential add/alt/acc	27/439	69/539	50/245	50/245	23/129	50/245	50/245
Structures	598	705	650	650	406	650	650
New Tenant/Solar	601	607	675	675	280	675	675
New Commercial Construction	7	12	8	8	2	8	8
Commercial Additions / Alterations	219	269	275	275	97	275	275
Liquor	55	36	35	35	19	35	35
Letter of Zoning Compliance	169	147	175	175	67	175	175
Signs	39	36	40	40	40	40	40
Temporary Fair/Festivals	24	27	25	25	24	25	25
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses / Housing Units	39/116	40/425	38/225	38/225	16/82	38/225	38/225
Signs	34	46	30	30	21	30	30
Residential Add/Alt/Acc Structures	668	449	410	410	397	410	410
Commercial Alterations	205	120	145	145	80	145	145
New Commercial Construction	12	7	15	15	6	15	15
ENFORCEMENT ACTIVITY							
Complaints	320	326	368	368	216	368	368
Inspections	2,180	2,157	2,165	2,165	1,022	2,165	2,165
No Violation	95	111	135	135	76	135	135
Inquiry	10	4	8	8	4	8	8
Order to Comply	63	47	52	52	15	52	52
Prosecutor's Summons	-	-	10	10	3	10	10

HEALTH AND SOCIAL SERVICES DIVISIONS

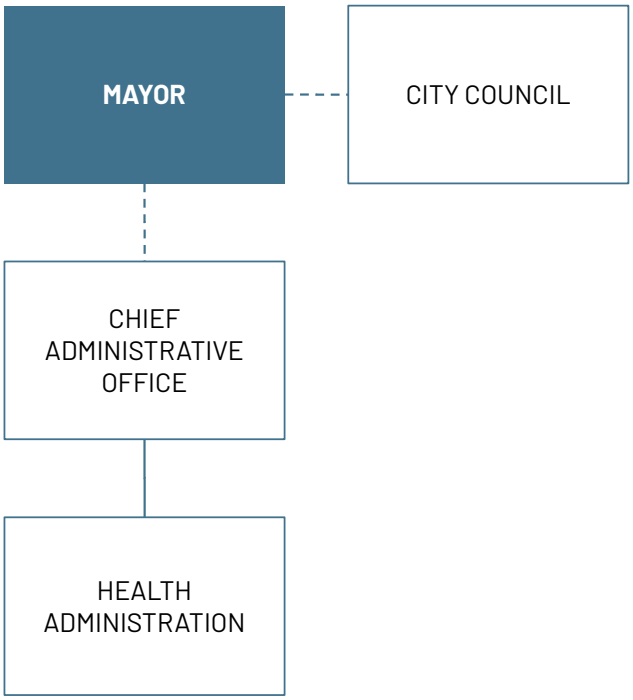


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HEALTH ADMINISTRATION

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.



BUDGET DETAIL

Dr. Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01550000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	251,452	497,360	533,207	536,630	479,927	53,280
02 OTHER PERSONNEL SERV	8,198	10,756	22,925	6,400	6,400	16,525
03 FRINGE BENEFITS	208,617	284,050	363,531	440,759	388,343	(24,812)
04 OPERATIONAL EXPENSES	13,261	24,613	35,597	35,597	35,597	-
05 SPECIAL SERVICES	9,337	12,159	18,215	18,215	18,215	-
Total HEALTH ADMINISTRATION	**490,866**	**828,939**	**973,475**	**1,037,601**	**928,482**	**44,993**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01550000								
DATA ANALYST	1.00	1.00	0.00	0.00	75,871	60,000	60,000	15,871
DEPUTY DIRECTOR OF HSS	1.00	1.00	0.00	0.00	135,421	136,683	136,683	(1,262)
DIRECTOR OF PUBLIC HEALTH	1.00	1.00	0.00	0.00	53,599	52,038	52,038	1,561
PROJECT MANAGER	1.00	1.00	0.00	0.00	105,000	111,395	111,395	(6,395)
SECRETARIAL ASSISTANT	1.00	0.00	0.00	1.00	56,703	56,703	0	56,703
SPECIAL PROJECTS COORDINATOR	1.00	1.00	0.00	0.00	96,613	109,811	109,811	(13,198)
Total HEALTH ADMINISTRATION	**6.00**	**5.00**	**0.00**	**1.00**	**523,207**	**526,630**	**469,927**	**53,280**

The Legislative intent is to transfer the Secretarial Assistant position from Health Administration to Police Records.

APPROPRIATION SUPPLEMENT

ORG - 01550000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	251,452	487,360	523,207	526,630	469,927	53,280
51099 CONTRACTED SALARIES	-	10,000	10,000	10,000	10,000	-
Total 01 PERSONNEL SERVICES	**251,452**	**497,360**	**533,207**	**536,630**	**479,927**	**53,280**

APPROPRIATION SUPPLEMENT

ORG - 01550000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	-	83	5,150	1,000	1,000	4,150
51108 REGULAR 1.5 OVERTIME PAY	-	1,206	10,300	3,000	3,000	7,300
51116 HOLIDAY 2X OVERTIME PAY	-	-	5,150	-	-	5,150
51140 LONGEVITY PAY	2,175	4,500	2,325	2,400	2,400	(75)
51156 UNUSED VACATION TIME PAYOU	6,023	4,967	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**8,198**	**10,756**	**22,925**	**6,400**	**6,400**	**16,525**
03 FRINGE BENEFITS						
52272 WORKERS' COMP INDM - HEALT	47,000	47,000	43,361	43,361	43,361	-
52288 WORKERS' COMP MED - HEALTH	65,000	65,000	138,248	138,248	138,248	-
52360 MEDICARE	3,757	7,115	7,228	7,023	6,280	948
52385 SOCIAL SECURITY	-	-	-	10,465	10,465	(10,465)
52399 UNIFORM ALLOWANCE	-	-	500	500	500	-
52504 MERF PENSION EMPLOYER CONT	52,926	101,744	93,439	116,016	98,181	(4,742)
52917 HEALTH INSURANCE CITY SHARE	39,934	63,191	80,755	125,146	91,308	(10,553)
Total 03 FRINGE BENEFITS	**208,617**	**284,050**	**363,531**	**440,759**	**388,343**	**(24,812)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	3,447	4,903	14,000	14,000	14,000	-
53610 TRAINING SERVICES	65	-	400	400	400	-
53905 EMP TUITION AND/OR TRAVEL REIM	88	1,090	1,500	1,500	1,500	-
54555 COMPUTER SUPPLIES	-	595	595	595	595	-
54595 MEETING/WORKSHOP/CATERING FOOD	1,816	4,675	4,000	4,000	4,000	-
54675 OFFICE SUPPLIES	1,894	7,206	3,000	3,000	3,000	-
54680 OTHER SUPPLIES	1,815	1,934	2,000	2,000	2,000	-
54700 PUBLICATIONS	-	500	3,250	3,250	3,250	-
54725 POSTAGE	-	110	352	352	352	-
54745 UNIFORMS	321	748	1,500	1,500	1,500	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,816	2,852	5,000	5,000	5,000	-
Total 04 OPERATIONAL EXPENSES	**13,261**	**24,613**	**35,597**	**35,597**	**35,597**	**-**
05 SPECIAL SERVICES						
56165 MANAGEMENT SERVICES	-	-	300	300	300	-
56180 OTHER SERVICES	3,025	8,704	12,000	12,000	12,000	-
56225 SECURITY SERVICES	6,212	3,312	4,762	4,762	4,762	-
59010 MAILING SERVICES	-	53	153	153	153	-
59015 PRINTING SERVICES	100	90	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**9,337**	**12,159**	**18,215**	**18,215**	**18,215**	**-**
Total HEALTH ADMINISTRATION	**490,866**	**828,939**	**973,475**	**1,037,601**	**928,482**	**44,993**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. By December 2025, fill 100% vacancies within the department to maintain operational efficiency and ensure program goals can be achieved. (MG2)
2. By June 2026, fulfill reaccreditation requirements for the department, ensuring compliance with national public health standards. (MG2)
3. By June 2026, expand programs addressing priority needs identified in the Community Health Needs Assessment (CHNA), targeting underserved populations. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 2026, establish a permanent Community Health and Education Division to inform the public about health policies and programs. (MG2)
2. By December 2027, ensure departmental initiatives align with Healthy Connecticut 2025 goals, focusing on chronic disease prevention, health equity, and environmental health. (MG2)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continuously monitor and improve alignment with the Ten Essential Public Health Services, ensuring Bridgeport's public health programs are comprehensive, equitable, and effective. (MG2)
2. Develop a community engagement model to host quarterly public health forums and training sessions, involving 1,000 residents annually, in discussions about health equity and community well-being. (MG2) (MG5)
3. Establish long-term partnerships with key community stakeholders, focusing on addressing health inequities and the social determinants of health through collaborative initiatives. (MG2) (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Ongoing. There are still some vacancies which are posted and in the process of being filled.*
- ***6 Month Status:*** *Ongoing. Reaccreditation consultant is in the process of being contracted.*
- ***6 Month Status:*** *Ongoing. Emergency preparedness training for employees is being discussed.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Ongoing. The Opioid program, a Healthy People 2030 goal, is being planned. Similarly, the Tobacco Control Program was funded by the state.*
- ***6 Month Status:*** *Ongoing. The Health Equity Coordinator was hired and is working on exploring the indicators for health equity.*
- ***6 Month Status:*** *Delayed. Opioid crisis response plan is being considered but waiting on funding.*
- ***6 Month Status:*** *Ongoing. An Environmental Sanitarian position is being considered to assist the Registered Sanitarians.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *All health programs are developed to address one or more of the Ten Essential Public Health Services.*
- ***6 Month Status:*** *Several trainings are being considered including respiratory illness, tuberculosis (TB), substance use, etc.*
- ***6 Month Status:*** *Strong partnerships are maintained through the Health Improvement Alliance.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#2	100%	100%	The annual report received stellar feedback from Public Health Accreditation Board (PHAB).
ST#3	10%	25%	The goal will take longer as funding is delayed.
ST#4	25%	50%	Once the topics and dates are finalized this goal can be adjusted to annual schedule.
MT#1	20%	50%	Once the funding arrives the goal timeline can be adjusted.
MT#2	50%	100%	Health Equity Coordinator hired. The indicators are being discussed.
MT#3	20%	50%	Funding is delayed.
MT#4	50%	50%	Once the Sanitarian position is approved and funded the goal is achievable in the next fiscal year.
LT#1	100%	100%	All health department divisions carefully consider addressing one or more of the Ten essential public health services.
LT#2	25%	50%	Community forums topics and frequency of the forums are being considered.
LT#3	100%	100%	Health department is represented in all the task force and coalition committees of the Health Impact Assessment (HIA).

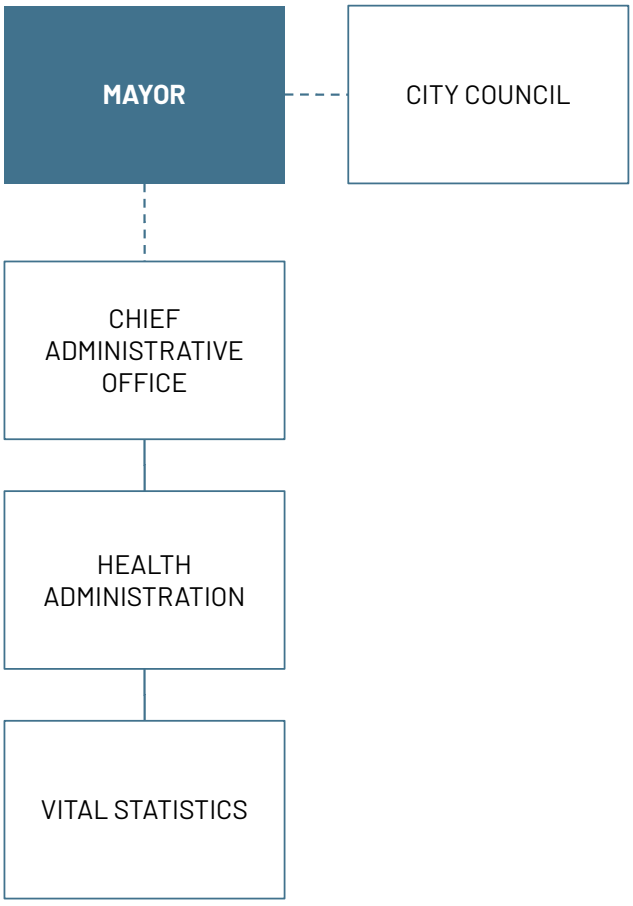
DEPARTMENT SERVICE INDICATORS:

HEALTH ADMINISTRATION	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Community Education Events	62	80	85	85	61	85	85
Quality Improvement Projects	1	6	6	6	5	6	6
National and Local Board Memberships	6	10	10	10	10	10	10
Policy Changes	1	1	1	1	-	1	1

VITAL STATISTICS

MISSION STATEMENT

To receive, certify, maintain, protect, and preserve the City's vital records as dictated by law; to provide excellent customer service to the public in an efficient, professional, courteous manner; and to be an outstanding department staffed by highly competent municipal employees.



BUDGET DETAIL

Jessica Baldwin
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01552000						
41244 NOTARY COMMISSION	720	470	1,500	1,500	1,500	-
41247 MARRIAGE LICENSE FEE	47,372	52,280	30,147	30,147	30,147	-
41248 BIRTH CERTIFICATES	187,170	232,200	167,250	185,000	185,000	17,750
41249 DEATH CERTIFICATES	91,240	78,800	143,873	143,873	143,873	-
41250 BURIAL PERMITS	8,310	7,890	8,000	8,000	8,000	-
41251 CREMATION PERMITS	1,900	1,560	2,500	2,500	2,500	-
41272 MARRIAGE LICENSE SURCHARGE	77,380	76,180	48,627	75,000	75,000	26,373
41278 MUNICIPAL ID FEE	12,540	12,795	12,540	12,540	12,540	-
41409 AFFIDAVIT FEE	-	-	2,500	2,500	2,500	-
41411 OTHER TOWN FEES	11	252	21,500	21,500	21,500	-
41413 ADULT ADOPTION FEE	1,430	1,300	900	900	900	-
41414 AGENCY EXPEDITE FEE	8,586	15,696	5,000	5,000	5,000	-
41538 COPIES	3,855	3,300	4,000	4,000	4,000	-
Total VITAL STATISTICS	**440,514**	**482,723**	**448,337**	**492,460**	**492,460**	**44,123**

APPROPRIATION SUMMARY

ORG - 01552000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	348,659	318,851	351,538	356,751	356,751	(5,213)
02 OTHER PERSONNEL SERV	2,662	1,950	1,575	1,725	1,725	(150)
03 FRINGE BENEFITS	146,655	143,556	208,291	212,165	212,165	(3,874)
04 OPERATIONAL EXPENSES	18,551	18,267	25,800	25,800	25,800	-
05 SPECIAL SERVICES	13,388	8,186	11,100	11,100	11,100	-
Total VITAL STATISTICS	**529,915**	**490,810**	**598,304**	**607,541**	**607,541**	**(9,237)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01552000								
ASSISTANT REGISTRAR OF VITAL	1.00	1.00	0.00	0.00	103,032	106,123	106,123	(3,091)
CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	47,105	47,105	47,105	0
SR VITAL RECORD CUST SVC CLK	1.00	1.00	0.00	0.00	59,292	59,292	59,292	0
VITAL RECORDS CUST SVC CLK	3.00	3.00	0.00	0.00	142,109	144,231	144,231	(2,122)
Total VITAL STATISTICS	**6.00**	**6.00**	**0.00**	**0.00**	**351,538**	**356,751**	**356,751**	**(5,213)**

APPROPRIATION SUPPLEMENT

ORG - 01552000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	348,659	318,851	351,538	356,751	356,751	(5,213)
Total 01 PERSONNEL SERVICES	**348,659**	**318,851**	**351,538**	**356,751**	**356,751**	**(5,213)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	2,662	1,950	1,575	1,725	1,725	(150)
Total 02 OTHER PERSONNEL SERV	**2,662**	**1,950**	**1,575**	**1,725**	**1,725**	**(150)**
03 FRINGE BENEFITS						
52360 MEDICARE	4,851	4,262	4,352	4,509	4,509	(157)
52385 SOCIAL SECURITY	3,448	1,461	4,146	4,146	4,146	-
52504 MERF PENSION EMPLOYER CONT	57,594	51,052	54,865	78,614	78,614	(23,749)
52917 HEALTH INSURANCE CITY SHARE	80,761	86,780	144,928	124,896	124,896	20,032
Total 03 FRINGE BENEFITS	**146,655**	**143,556**	**208,291**	**212,165**	**212,165**	**(3,874)**
04 OPERATIONAL EXPENSES						
54675 OFFICE SUPPLIES	7,668	7,400	8,000	8,000	8,000	-
54680 OTHER SUPPLIES	3,756	2,788	4,500	4,500	4,500	-
55055 COMPUTER EQUIPMENT	1,513	2,221	3,300	3,300	3,300	-
55150 OFFICE EQUIPMENT	451	401	2,000	2,000	2,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	5,163	5,457	6,000	6,000	6,000	-
55530 OFFICE FURNITURE	-	-	2,000	2,000	2,000	-
Total 04 OPERATIONAL EXPENSES	**18,551**	**18,267**	**25,800**	**25,800**	**25,800**	**-**
05 SPECIAL SERVICES						
56040 BOOKBINDING SERVICES	6,000	2,500	3,000	3,000	3,000	-
56055 COMPUTER SERVICES	4,851	4,576	5,000	5,000	5,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	1,969	1,110	2,000	2,000	2,000	-
56210 RECYCLING SERVICES	-	-	100	100	100	-
59015 PRINTING SERVICES	568	-	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**13,388**	**8,186**	**11,100**	**11,100**	**11,100**	**-**
Total VITAL STATISTICS	**529,915**	**490,810**	**598,304**	**607,541**	**607,541**	**(9,237)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Educate new staff members on state statues for the Department of Public Health Vital Statistics division. (MG2)
2. Make the marriage application process accessible via mobile phones. (MG2)
3. Add the marriage application in Spanish to the online platform (currently, users can utilize the web browser's translate feature). (MG2)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Develop a plan for regularly scheduled division staff meetings to ensure all staff can participate. (MG2)
2. Continue updating all forms on the Vital Statistics website to be fillable, with an attachment upload feature. (MG2)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Create a numerical customer identification system to improve efficiency in serving the public. (MG2)
2. Create a plan to update the staff workspace to better meet current needs. (MG7)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Replace aging municipal ID card equipment.

   6 Month Status: *Completed.*

2. Reorganize marriage license processing by streamlining the application process online.

   6 Month Status: *Completed.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Develop a plan for regularly scheduled staff meetings to enable all staff to participate.

   6 Month Status: *High staff turnover: The office experienced staff departures throughout the year, affecting regular meeting participation.*

2. To enhance the division website with ID attachments.

   6 Month Status: *Progress on this goal was delayed due to an increase in daily marriage license applications that required attention.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Manage by example and abide by the highest ethical standards, always showing respect, understanding, and compassion to subordinates and colleagues.

   6 Month Status: *Completed.*

2. Develop a numerical customer number system to serve the public more efficiently.

   6 Month Status: *Delayed due to time constraints.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue promoting the City's Municipal ID program for individuals reentering the community, in partnership with the Mayor's Initiative for Reentry Affairs (MIRA) and with support from the Communications team.
2. Continue to promote and encourage the public to use the online marriage application, with support from the Communications team.
3. On track to achieve, and potentially exceed, multiple revenue targets.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Short Term #1	100%	100%	Completed.
Short Term #2	100%	100%	Completed.
Medium Term #1	50%	0%	Staffing Logistics.
Medium Term #2	50%	10%	Working with IT dept
Long Term #1	100%	100%	Completed.
Long Term #2	25%	25%	Time restraints.

DEPARTMENT SERVICE INDICATORS:

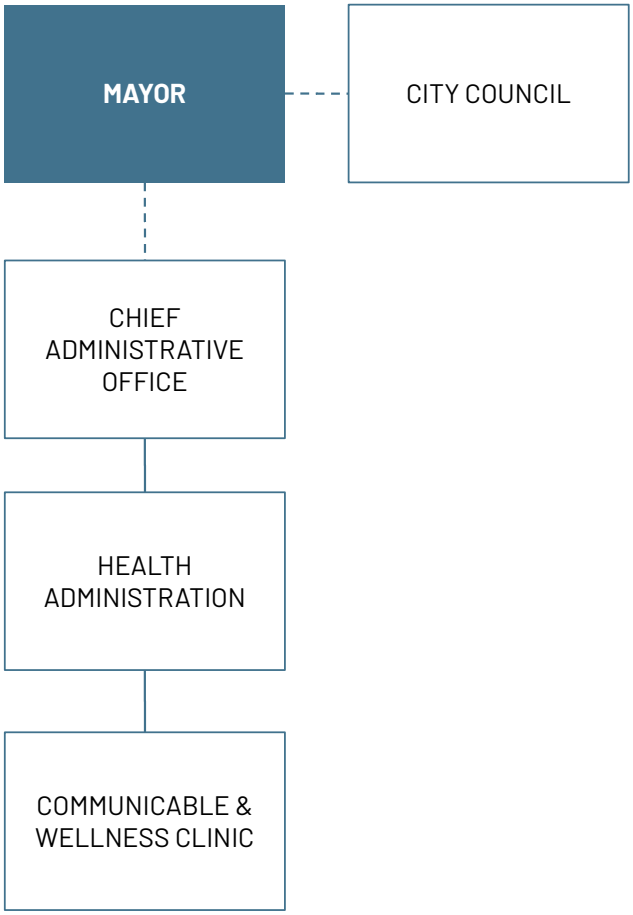
VITAL STATISTICS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Birth Certificates Sold	7,759	8,187	5,100	5,100	3,100	5,100	5,100
Birth Certificates Received	3,942	3,971	3,400	3,400	1,985	3,400	3,400
Marriage Certificate Sold	836	844	2,000	2,000	1,800	2,000	2,000
Licenses Issued	2,950	2,980	2,100	2,100	1,800	2,100	2,100
Death Certificates Sold	10,366	10,469	6,700	6,700	6,388	6,700	6,700
Death Certificates Received	1,590	5,196	980	980	1,580	980	980
Burials Issued	1,024	1,035	710	710	520	710	710
Cremations Issued	564	1,580	420	420	610	420	420
Notary Commission	60	152	50	50	55	50	50
Affidavits	48	53	40	40	30	40	40
Wallet Size Births	52	57	78	78	49	78	78
Fees Charged by Other Towns*	2,944	2,973	500	500	-	500	500
TOTALS	**32,135**	**33,897**	**22,078**	**22,078**	**17,917**	**22,078**	**22,078**
Vital Record Amendments	53	27	63	63	32	63	63
In Person Customer Visits	8,300	4,150	10,500	10,500	2,200	10,500	10,500
Telephone Calls for Information	3,800	1,900	4,100	4,100	900	4,100	4,100
Responses to E-Mail	790	395	400	400	192	400	400
Municipal ID's	155	78	210	210	42	210	210
Vital Check Requests (Online)	810	405	980	980	250	980	980
Mail Pieces Processed	2,500	1,250	3,000	3,000	700	3,000	3,000
TOTALS	**16,408**	**8,205**	**19,253**	**19,253**	**4,316**	**19,253**	**19,253**

*169 towns and or cities in CT interchange marriage certificates by state statue CT General Statute 7-76.

COMMUNICABLE AND WELLNESS CLINIC

MISSION STATEMENT

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



BUDGET DETAIL

Jodi Fulton
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01554000						
41549 BILLED SERVICES	8,781	122	25,000	25,000	25,000	-
Total COMMUNICABLE AND WELLNESS CLINIC	**8,781**	**122**	**25,000**	**25,000**	**25,000**	**-**

APPROPRIATION SUMMARY

ORG - 01554000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	194,749	229,864	343,061	382,459	382,459	(39,398)
02 OTHER PERSONNEL SERV	-	1,650	1,725	1,800	1,800	(75)
03 FRINGE BENEFITS	101,057	99,155	172,532	200,903	200,903	(28,371)
04 OPERATIONAL EXPENSES	65,056	21,913	85,344	110,181	110,181	(24,837)
05 SPECIAL SERVICES	2,799	11,418	21,377	22,877	22,877	(1,500)
Total COMMUNICABLE AND WELLNESS CLINIC	**363,661**	**364,000**	**624,039**	**718,220**	**718,220**	**(94,181)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01554000								
NURSE PRACTITIONER	1.00	1.00	0.00	0.00	114,856	114,856	114,856	0
PUBLIC HEALTH NURSE I	1.00	2.00	1.00	0.00	77,934	114,524	114,525	(36,591)
PUBLIC HEALTH NURSING SUPERVIS	1.00	1.00	0.00	0.00	93,568	96,375	96,375	(2,807)
SECRETARIAL ASSISTANT	1.00	1.00	0.00	0.00	56,703	56,703	56,703	0
Total COMMUNICABLE AND WELLNESS CLINIC	**4.00**	**5.00**	**1.00**	**0.00**	**343,061**	**382,458**	**382,459**	**(39,398)**

The department requested an additional Public Health Nurse I in FY2027. 50% will be charged to the general budget and 50% to a grant.

APPROPRIATION SUPPLEMENT

ORG - 01554000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	164,805	229,864	343,061	382,459	382,459	(39,398)
51099 CONTRACTED SALARIES	29,944	-	-	-	-	-
Total 01 PERSONNEL SERVICES	**194,749**	**229,864**	**343,061**	**382,459**	**382,459**	**(39,398)**

APPROPRIATION SUPPLEMENT

ORG - 01554000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	1,650	1,725	1,800	1,800	(75)
Total 02 OTHER PERSONNEL SERV	**-**	**1,650**	**1,725**	**1,800**	**1,800**	**(75)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,341	3,252	4,522	4,966	4,966	(444)
52385 SOCIAL SECURITY	2,042	-	6,408	2,269	2,269	4,139
52504 MERF PENSION EMPLOYER CONT	28,587	47,291	71,647	84,268	84,268	(12,621)
52917 HEALTH INSURANCE CITY SHARE	68,088	48,612	89,955	109,400	109,400	(19,445)
Total 03 FRINGE BENEFITS	**101,057**	**99,155**	**172,532**	**200,903**	**200,903**	**(28,371)**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	55,000	-	60,000	79,500	79,500	(19,500)
53605 MEMBERSHIP/REGISTRATION FEES	-	-	-	3,100	3,100	(3,100)
53610 TRAINING SERVICES	-	269	1,000	1,500	1,500	(500)
53905 EMP TUITION AND/OR TRAVEL REIM	350	1,000	1,000	1,500	1,500	(500)
54595 MEETING/WORKSHOP/CATERING FOOD	-	497	500	500	500	-
54670 MEDICAL SUPPLIES	5,262	15,801	15,128	15,128	15,128	-
54675 OFFICE SUPPLIES	4,070	3,760	3,763	5,000	5,000	(1,237)
55135 MEDICAL EQUIPMENT	-	-	600	600	600	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	374	585	3,353	3,353	3,353	-
Total 04 OPERATIONAL EXPENSES	**65,056**	**21,913**	**85,344**	**110,181**	**110,181**	**(24,837)**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	-	1,000	1,000	1,000	1,000	-
56150 MEDICAL EQUIPMENT MAINT SRVC	810	810	1,500	3,000	3,000	(1,500)
56155 MEDICAL SERVICES	54	7,568	15,000	15,000	15,000	-
56175 OFFICE EQUIPMENT MAINT SRVCS	1,935	1,859	2,877	2,877	2,877	-
59015 PRINTING SERVICES	-	180	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**2,799**	**11,418**	**21,377**	**22,877**	**22,877**	**(1,500)**
Total COMMUNICABLE AND WELLNESS CLINIC	**363,661**	**364,000**	**624,039**	**718,220**	**718,220**	**(94,181)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Expand Clinical Staffing: Add positions for a Registered Nurse (RN) and a Medical Assistant (MA) to the budget. The RN will provide support for case management and clinical responsibilities, while the MA will assist patients with billing matters and support Tuberculosis Infections (TBI) services, including scheduling appointments and following up with providers' offices.
2. STI Program Enhancement: Collaborate with SWCHC and Bridgeport's Women Clinic to implement expedited partner therapy and strengthen the STI program.
3. HIV Prevention and Management: Implement post-exposure prophylaxis (PEP) and pre-exposure prophylaxis (PrEP) for HIV management and initiate rapid HIV testing for patients.
4. Pediatric Vaccination Initiative: Increase vaccination coverage in underserved communities by launching a targeted campaign focused on school-required vaccines.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Conduct an internal audit on TB documentation, Directly Observed Therapy (DOT) logs, and isolation/clearance procedures.
2. Expand community testing & screening services for STI/TBI through outreach events and extended clinic hours.
3. Implement EHR (CureMD) clinical prompts to improve compliance with STI and TB follow-up requirements. Prompts will include clear due dates, documentation requirements, and escalation flags for missed deadlines to support timely patient outreach, reduce missed follow-ups, and ensure adherence to public health reporting and treatment protocols.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Reduce clinic-wide STI reinfection rate by 10% through the expansion of partner therapy.
2. Strengthen public health education and prevention by delivering targeted health education sessions on communicable diseases, including STI's, tuberculosis (TB), tuberculosis infection (TBI), and HIV.
3. Achieve 60% treatment initiation for tuberculosis infection (TBI) patients within 30 days of referral.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Post for a Registered Nurse position, actively recruit candidates, and hire to fill the PHN vacancy in the Family Health and Wellness Clinic to support case management and clinical responsibilities.

   6 Month Status: *These positions were not filled due to not being available in the current budget.*

2. Hire a Nurse Practitioner for the family Health and Wellness Clinic to provide healthcare and clinical leadership services, ensuring they are administered safely and efficiently to minimize risk.

   6 Month Status: *Completed full-time APRN role, starting July 1, 2025. TBI and STI clinics have reopened, and firefighter physicals are scheduled to begin in 2026.*

3. Add a part-time Master of Social Work (MSW) to the Family Health and Wellness Clinic to support patients and their families during an infectious disease diagnosis and treatment. Inquire with local universities about MSW internship programs to assist with recruitment.

   6 Month Status: Ongoing. *There is currently no part-time MSW on staff. The Social Services Department will assign an MSW for 4 hours per week to assist with our patients' needs, and we are awaiting support regarding the new hire.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Establish a pediatric health and vaccination program to help families obtain physicals and the required vaccinations for registration in the Bridgeport Public School system.

   6 Month Status: *Ongoing. Multiple influenza vaccine clinics were held for the students at Bridgeport Public Schools to provide the preschool-required flu vaccinations mandated by the state. These clinics were scheduled as single-session days in alignment with the Bridgeport Board of Education calendar.*

2. Reestablish the Tuberculosis Infection (TBI) and Sexually Transmitted Infection (STI) clinics with Bridgeport Health Department (BHD) staff to ensure follow-up in referrals from community health partners and Federally Qualified Health Centers (FQHC), preventing infectious diseases. Continue collaborating with urgent care/clinics on STI diagnosis and treatment.

   6 Month Status: *Ongoing. The clinic successfully reestablished the TBI clinic, providing services for referrals from Americares and community providers. Additionally, the STI clinic was reopened, with patient numbers increasing each month as awareness of available services grew. The screening fee was raised to $20.00, which includes screening, testing and treatment. With a full-time APRN on staff we no longer need to collaborate with urgent care/clinics on STI diagnosis and treatment.*

3. Discuss extending clinic hours to include evenings and weekends to accommodate working families and improve the quality of care.

   6 Month Status: *Ongoing. Evening hours were extended by the nursing staff for TBI to ensure patients could pick up their medication after work. Additionally, weekend hours were added to accommodate multiple community clinics health fairs, providing influenza vaccination to both pediatric and adult populations.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Continue to collaborate with the BHD Health Educators and community partners to help promote education about disease prevention and infection control.

   6 Month Status: *BHD nursing staff were asked to speak at the CT TB Standards of Care regarding the new isolation guidelines, followed by a Q&A session with clinicians. During the flu season, clinic staff collaborated with the BHD Health Educators to support clinics and promote awareness through social media outreach.*

2. Reestablish mobile unit clinics to provide education, medical services, and vaccines to underserved communities with limited success in healthcare.

   6 Month Status: *The mobile unit could not be deployed due to limited staffing in the clinic when the APRN started on July 1st. After successfully launching the STI and TBI clinics, we experienced a major flood, which forced staff to relocate temporarily while renovations were underway.*

3. Collaborate with local hospitals and health departments on tuberculosis (TB) protocols and treatment plans to ensure consistent care and streamline the discharge process for patients and families.

   6 Month Status: *BHD, in collaboration with the CT DPH TB program, conducted an in-service with Bridgeport Hospital social workers and discharge planners focused on the TB patient discharge process. An informational booklet, created by BHD, was distributed as a reference resource.*

FISCAL YEAR 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Sexually Transmitted Infections (STI) Clinic
   - The STI clinic successfully resumed patient care in July 2025, showing a consistent month-to-month increase in patient volume.
2. Tuberculosis (TB) Program
   - In November 2025, a newly diagnosed Multi-Drug Resistant (MDR) TB patient was identified, requiring daily Directly Observed Therapy DOT, which the team successfully implemented.
   - Received 37 new TBI referrals from Americares.
   - Over 20 patients form Americares referrals successfully began treatment for TBI.
   - Ensured that all positive contact investigations began treatment unless they declined.
   - BHD was invited to present at the 2025 New England TB Clinicians Conference for leading the implementation of the new community isolation guidelines of the CT TB Standards of Care.
3. Nursing staff-maintained continuity of care during clinic closure.
   - The RN and APRN continued all treatment activities through home and telehealth visits.
   - Nurses delivered medications, collected sputum samples, and delivered them to the State Lab pickup locations to ensure uninterrupted monitoring of disease and adherence to treatment.
   - The implementation of the EHR has been strengthened using CureMD, for comprehensive documentation of all patients, including those receiving DOT services. All associated paperwork has been scanned and systemically entered in CureMD, ensuring complete and accurate record keeping.
4. Influenza Vaccination Program
   - Over 38 Flu Clinics completed.

- More than 420 vaccines were administered, representing a 145.7% increase from the last fiscal year.
- Pediatric Flu clinics were scheduled on single-session days at BBOE.
- Revenue for vaccinations approx.: $10,500.00 currently.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST #1	0%	50%	RN and MA positions not available in budget unable to fill positions. Use of contracted positions if funding is available.
ST #2	100%	100%	The APRN position was filled with a full-time provider in July 2025.
ST #3	0%	50%	Social Services will provide an MSW to the clinic for 4 hours per week to assist with addressing social issues that impact our patients
MT #1	50%	50%	Pediatric vaccination clinics were held to provide influenza vaccines to state-mandated preschool and daycare-aged children.
MT #2	50%	65%	The STI and TBI clinics were reestablished before disruptions caused by recent flooding. The flooding resulted in staff displacement, which temporarily prevented completion of follow-up for all TBI patients referred by community providers. Clinic operations have not resumed, and efforts are underway to ensure all pending patient follow-ups are completed on time.
MT #3	25%	50%	Nursing staff were able to extend hours for TBI patients to align with patient work schedules. Weekend vaccination clinics were offered to improve access for working families. However, extended hours could not be maintained while staff were housed at 999 Broad Street.
LT #1	25%	50%	Worked collaboratively with Health Educators to promote community education through health fairs and website postings.
LT #2	0%	25%	The mobile unit has not been reestablished due to limited staffing and insufficient budget to fund a driver to operate the vehicle.
LT #3	100%	100%	BHD, in collaboration with the CT DPH TB Program, sponsored an in-service for YNHH social workers and discharge planners to update and educate them on the appropriate procedures for discharging a patient with active TB. Educational booklets were developed by the BHD and distributed to all attendees

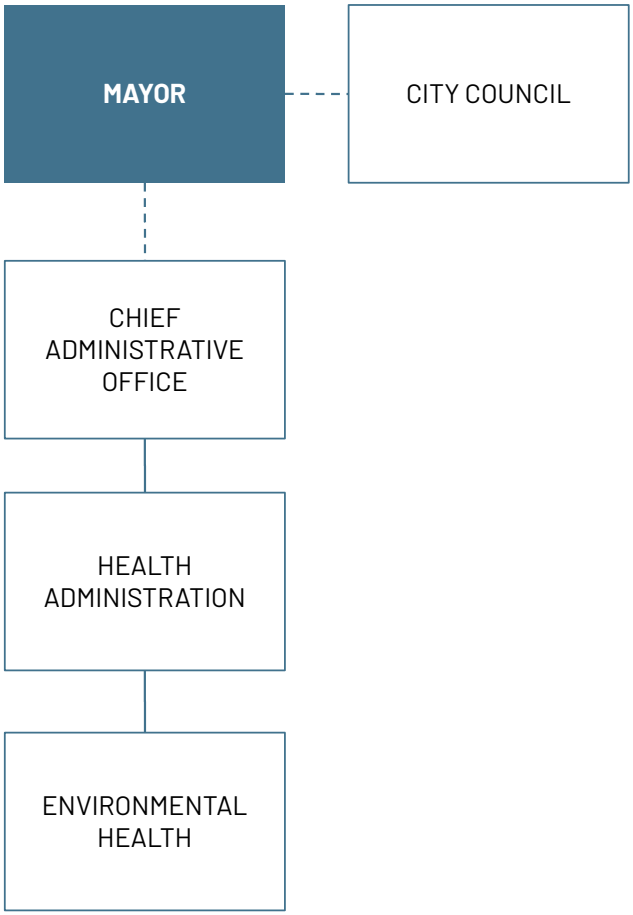
DEPARTMENT SERVICE INDICATORS:

COMMUNICABLE AND WELLNESS CLINIC	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
DISEASES REPORTED							
Screening for Sexually Transmitted Diseases	350	96	450	450	92	450	450
Treatment of Sexually Transmitted Diseases	300	82	200	200	21	200	200
Category I	15	8	40	40	4	40	40
Tuberculosis - Active Disease	5	10	30	30	21	30	30
Category II	24,968	643	450	450	379	450	450
Sexually Transmitted Diseases (STD) Syphilis	210	42	50	50	31	50	50
Sexually Transmitted Diseases (STD) Gonorrhea	410	63	50	50	49	50	50
Sexually Transmitted Diseases (STD) Chlamydia	1,800	259	400	400	186	400	400
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	4	10	30	30	21	30	30
Contact Investigations	10	20	45	45	59	45	45
Epidemiological Follow-Up	-	3	10	10	68	10	10
CLINIC VISITS							
TB Clinic Visits	159	10	150	150	90	150	150
PPD Clinic Visits	25	57	25	25	-	25	25
STD REPORTS							
Male	106	54	250	250	69	250	250
Female	130	12	100	100	23	100	100
Total	236	76	400	400	92	400	400
Follow-Up Visits	21	82	350	350	21	350	350
HIV Test Offered	223	67	350	350	91	350	350
OTHER SERVICES							
Covid-19 Contact Tracing	3,550	72	-	-	-	-	-
Covid-19 Testing	111	2	-	-	-	-	-
Covid-19 Vaccinations	478	-	-	-	-	-	-
Homebound Vaccinations	-	12	15	15	4	15	15
Community Clinics - Mobile	-	-	10	10	-	10	10
Flu Vaccinations	136	-	500	500	420	500	500

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.



BUDGET DETAIL

Dr. Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01555000						
41308 RODENT INSPECTION FEES	3,300	3,625	9,000	9,000	9,000	-
41309 FLOOR PLAN REVIEW	2,625	1,475	5,500	5,500	5,500	-
41332 TATTOO SHOPS	175	525	1,000	1,000	1,000	-
41335 HAIR BRAIDING	1,925	2,275	2,500	2,500	2,500	-
41337 MASSAGE ESTABLISHMENT PERMITS	1,750	1,250	150	150	150	-
41371 RETAIL TOBACCO LICENSE	30,750	29,100	27,000	27,000	27,000	-
41412 LATE FEES	3,380	12,040	3,000	3,000	3,000	-
41566 FOOD HANDLING COURSE	6,545	6,610	5,000	5,000	5,000	-
41567 BARBER SHOP LICENSE	7,000	8,050	7,000	7,000	7,000	-
41568 BEAUTY SHOP LICENSE	11,375	13,825	12,000	12,000	12,000	-
41569 BEVERAGE LICENSE	-	-	100	100	100	-
41570 DAYCARE FACILITY LICENS	-	-	1,000	1,000	1,000	-
41571 ELDERLY CARE FACILITY LICENSE	-	-	200	200	200	-
41572 FOOD ESTABLISHMENT LIC CLASS 1	66,700	62,300	65,000	65,000	65,000	-
41574 MILK DEALER LICENSE	-	-	115	115	115	-
41575 NAIL SALON LICENSE	4,900	4,725	4,500	4,500	4,500	-
41576 SWIMMING POOL LICENSE	5,290	4,370	5,000	5,000	5,000	-
41577 POULTRY LICENSE	-	-	175	175	175	-
41579 SANDWICH SHOP LICENSE	-	-	100	-	-	(100)
41580 TEMPORARY VENDOR LICENSE	8,500	15,000	12,000	12,000	12,000	-
41581 VENDOR LICENSE	21,000	36,300	16,000	16,000	16,000	-
41582 SEWAGE DISPOSAL SITE LICENSE	1,100	250	175	175	175	-
41605 REFUSE FEE	-	-	100	100	100	-
41615 FOOD ESTABLISHMENT LIC CLASS 2	32,130	39,605	20,000	20,000	20,000	-
41616 FOOD ESTABLISHMENT LIC CLASS 3	59,705	74,135	56,000	76,000	76,000	20,000
41617 FOOD ESTABLISHMENT LIC CLASS 4	18,495	22,785	50,000	50,000	50,000	-
41618 RETAIL GROCERY LICENSE	19,700	41,200	10,000	10,000	10,000	-
41619 REINSPECTION FEE	-	-	100	100	100	-
41631 INVALID LICENSE FINE	-	-	100	100	100	-
Total ENVIRONMENTAL HEALTH	**306,345**	**379,445**	**312,815**	**332,715**	**332,715**	**19,900**

APPROPRIATION SUMMARY

ORG - 01555000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	684,296	596,296	601,574	615,111	688,892	(87,318)
02 OTHER PERSONNEL SERV	2,832	6,495	12,610	21,450	21,450	(8,840)
03 FRINGE BENEFITS	313,027	255,207	265,141	283,542	337,734	(72,593)
04 OPERATIONAL EXPENSES	13,952	20,390	22,000	22,000	22,000	-
05 SPECIAL SERVICES	2,999	3,274	5,500	5,500	5,500	-
Total ENVIRONMENTAL HEALTH	**1,017,107**	**881,661**	**906,825**	**947,603**	**1,075,576**	**(168,751)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01555000								
DATA ANALYST	1.00	1.00	0.00	0.00	61,070	61,070	61,070	0
REGISTERED SANITARIAN/INSPECTO	6.00	7.00	1.00	0.00	540,504	554,041	627,822	(87,318)
Total ENVIRONMENTAL HEALTH	**7.00**	**8.00**	**1.00**	**0.00**	**601,574**	**615,111**	**688,892**	**(87,318)**

The Legislative intent is to transfer the Registered Sanitarian position from Housing Code to Environmental Health.

APPROPRIATION SUPPLEMENT

ORG - 01555000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	684,296	596,296	601,574	615,111	688,892	(87,318)
Total 01 PERSONNEL SERVICES	**684,296**	**596,296**	**601,574**	**615,111**	**688,892**	**(87,318)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	97	-	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	(4,481)	(1,181)	7,210	15,000	15,000	(7,790)
51116 HOLIDAY 2X OVERTIME PAY	-	-	300	300	300	-
51140 LONGEVITY PAY	6,150	4,800	5,100	6,150	6,150	(1,050)
51156 UNUSED VACATION TIME PAYOU	1,067	2,876	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**2,832**	**6,495**	**12,610**	**21,450**	**21,450**	**(8,840)**
03 FRINGE BENEFITS						
52360 MEDICARE	9,615	8,467	8,163	8,283	9,357	(1,194)
52385 SOCIAL SECURITY	-	-	-	-	4,593	(4,593)
52399 UNIFORM ALLOWANCE	4,200	1,800	1,800	1,800	2,100	(300)
52504 MERF PENSION EMPLOYER CONT	138,993	126,482	126,065	136,241	152,421	(26,356)
52917 HEALTH INSURANCE CITY SHARE	160,219	118,457	129,113	137,218	169,263	(40,150)
Total 03 FRINGE BENEFITS	**313,027**	**255,207**	**265,141**	**283,542**	**337,734**	**(72,593)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	966	450	3,000	3,000	3,000	-
53610 TRAINING SERVICES	2,862	1,164	4,500	4,500	4,500	-
54675 OFFICE SUPPLIES	4,506	4,921	5,000	5,000	5,000	-
54680 OTHER SUPPLIES	770	3,245	3,500	3,500	3,500	-
54745 UNIFORMS	1,000	6,550	1,500	1,500	1,500	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,849	4,061	4,500	4,500	4,500	-
Total 04 OPERATIONAL EXPENSES	**13,952**	**20,390**	**22,000**	**22,000**	**22,000**	**-**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	-	1,986	2,000	2,000	2,000	-
59015 PRINTING SERVICES	2,999	1,288	3,500	3,500	3,500	-
Total 05 SPECIAL SERVICES	**2,999**	**3,274**	**5,500**	**5,500**	**5,500**	**-**
Total ENVIRONMENTAL HEALTH	**1,017,107**	**881,661**	**906,825**	**947,603**	**1,075,576**	**(168,751)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Update all business applications according to Food and Drug Administration (FDA) Food Code. (MG2)
2. Complete mosquito larvicide treatments in high-risk areas. (MG5)
3. Audit 3 inspections per sanitarian annually. (MG2)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2026, develop Shared Kitchen ordinance. (MG2)
2. By June 30, 2026, add Sanitarian positions to support Registered Sanitarians. (MG2)
3. By June 30, 2027, update the food truck and push carts' fee structure. (MG2)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Conduct all regulatory inspections using digital forms by June 30, 2027. (MG2)
2. Develop a system to inspect, collect fees, and print licenses offsite by June 30, 2028. (MG2)

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Once the renewal date for beauty shops arrives, the goal will be completed.*
- ***6 Month Status:*** *All schools were inspected twice.*
- ***6 Month Status:*** *This is an ongoing goal, and the applications will be updated further in accordance with the FDA Food Code.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Not completed as position was not approved.*
- ***6 Month Status:*** *Ongoing goal. Positions are being discussed.*
- ***6 Month Status:*** *Ongoing goal. Webinar topics are being discussed.*
- ***6 Month Status:*** *Ongoing goal. Shared kitchen research being done.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Ongoing goal. Meetings held with ITS to discuss the possibility of digitalizing the forms.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1		100%	Scheduled renewal dates vary throughout the fiscal year. Many licenses come due in last quarter.
ST#2	100%	100%	Sanitarians prioritized school cafeterias to complete the goal.
ST#3	50%	100%	All applications updated but it's an ongoing goal.
MT#3	20%	100%	Topics are being discussed.
MT#4	5%	50%	Research being done on the regulations of shared kitchen. Might take longer to put an ordinance together.
LT#1	10%	50%	Will need more time as this depends on other departments' availability too.

DEPARTMENT SERVICE INDICATORS:

ENVIRONMENTAL HEALTH	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Complaints	176	277	300	300		300	
Restaurant/Food Establishments (1)	929	959	975	975		975	
Day Care Centers	44	55	60	60		60	
Barber/Beauty Shops (2)	169	162	170	170		170	
Water Samples	165	155	160	160		160	
Swimming Pools	19	23	23	23		23	
Summons	0	0	1	1		1	
Sewer/Septic	3	7	7	7		7	
Vendor- Push Carts (3)	160	203	205	205		205	

Please note:

(1) Class 1-4, Retail Grocery, Liquor Stores, Tobacco, and Plan Review were combined to Restaurant and Food Establishments.

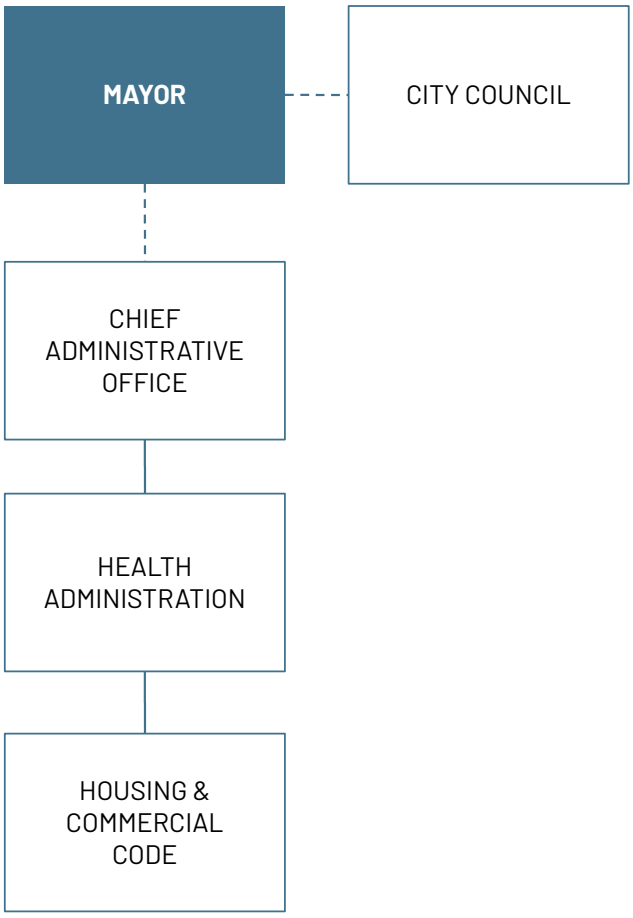
(2) Nail Salons, Tattoo, Hair Braiding, and Sexually Oriented Businesses were added to Barber Shop and Beauty.

(3) Temporary Vendors were added to Vendor/Push Carts. Restaurant and food establishments are inspe

HOUSING CODE

MISSION STATEMENT

Housing and 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.



BUDGET DETAIL

Dr. Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01556000						
41607 CERTIFICATEOFAPARTMENTRENTAL/O	4,240	2,960	11,147	5,000	5,000	(6,147)
41608 ROOMINGHOUSE/HOTELLICENSES	6,750	17,835	7,500	7,500	7,500	-
41609 HOTELLICENSECOMBINEDWITHROOMIN	-	2,900	100	-	-	(100)
Total HOUSING CODE	**10,990**	**23,695**	**18,747**	**12,500**	**12,500**	**(6,247)**

APPROPRIATION SUMMARY

ORG - 01556000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	844,674	663,071	816,660	782,090	780,225	36,435
02 OTHER PERSONNEL SERV	26,304	25,006	10,575	12,350	12,350	(1,775)
03 FRINGE BENEFITS	321,703	287,101	368,791	367,128	375,514	(6,723)
04 OPERATIONAL EXPENSES	3,520	7,515	9,500	12,000	12,000	(2,500)
05 SPECIAL SERVICES	553	1,694	5,500	6,500	6,500	(1,000)
Total HOUSING CODE	**1,196,754**	**984,387**	**1,211,026**	**1,180,068**	**1,186,589**	**24,437**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01556000								
CODE ENFORCEMENT RELOCATION CO	0.00	1.00	1.00	0.00	0	0	71,916	(71,916)
CONDEMNATION/ANTI-BLIGHT SPECI	1.00	1.00	0.00	0.00	64,792	64,792	64,792	0
DATA ANALYST	1.00	1.00	0.00	0.00	62,739	62,739	62,739	0
HEALTH CODE ENFORCEMENT INSP	4.00	5.00	1.00	0.00	309,952	390,952	390,952	(81,000)
HOUSING CODE INSPECTOR	4.00	2.00	0.00	2.00	379,177	189,826	189,826	189,351
REGISTERED SANITARIAN/INSPECTO	0.00	0.00	0.00	0.00	0	73,781	0	0
Total HOUSING CODE	**10.00**	**10.00**	**2.00**	**2.00**	**816,660**	**782,090**	**780,225**	**36,435**

The Legislative intent is to transfer the Registered Sanitarian position from Housing Code to Environmental Health.

The Legislative intent is to transfer the Code Enforcement Relocation Coordinator position from Social Services to Housing Code.

APPROPRIATION SUPPLEMENT

ORG - 01556000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	844,674	663,071	816,660	782,090	780,225	36,435
Total 01 PERSONNEL SERVICES	**844,674**	**663,071**	**816,660**	**782,090**	**780,225**	**36,435**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	-	539	-	5,000	5,000	(5,000)
51140 LONGEVITY PAY	12,731	10,462	10,575	7,350	7,350	3,225
51156 UNUSED VACATION TIME PAYOU	13,573	14,004	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**26,304**	**25,006**	**10,575**	**12,350**	**12,350**	**(1,775)**
03 FRINGE BENEFITS						
52360 MEDICARE	10,511	9,549	11,153	10,591	10,481	672
52385 SOCIAL SECURITY	-	-	3,753	4,593	-	3,753
52399 UNIFORM ALLOWANCE	4,200	2,100	2,400	2,700	2,400	-
52504 MERF PENSION EMPLOYER CONT	167,673	138,653	171,899	173,123	172,714	(815)
52917 HEALTH INSURANCE CITY SHARE	139,318	136,799	179,586	176,121	189,919	(10,333)
Total 03 FRINGE BENEFITS	**321,703**	**287,101**	**368,791**	**367,128**	**375,514**	**(6,723)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	245	385	1,000	-	-	1,000
53610 TRAINING SERVICES	777	530	2,000	-	-	2,000
53905 EMP TUITION AND/OR TRAVEL REIM	-	525	1,000	1,000	1,000	-
54550 COMPUTER SOFTWARE	-	1,000	1,000	1,000	1,000	-
54595 MEETING/WORKSHOP/CATERING FOOD	-	-	-	2,000	2,000	(2,000)
54675 OFFICE SUPPLIES	2,498	3,612	3,000	4,000	4,000	(1,000)
54680 OTHER SUPPLIES	-	1,463	1,500	2,000	2,000	(500)
54745 UNIFORMS	-	-	-	2,000	2,000	(2,000)
Total 04 OPERATIONAL EXPENSES	**3,520**	**7,515**	**9,500**	**12,000**	**12,000**	**(2,500)**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	553	620	1,500	1,500	1,500	-
56180 OTHER SERVICES	-	1,075	4,000	5,000	5,000	(1,000)
Total 05 SPECIAL SERVICES	**553**	**1,694**	**5,500**	**6,500**	**6,500**	**(1,000)**
Total HOUSING CODE	**1,196,754**	**984,387**	**1,211,026**	**1,180,068**	**1,186,589**	**24,437**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Advance safe and sustainable housing development by strengthening code enforcement practices that support new construction, rehabilitation, and long-term compliance for both market-rate and affordable housing units citywide. *(MG1) (MG4) (MG5)*
2. Strengthen constituent service delivery by streamlining intake, inspection scheduling, and case resolution processes to reduce response times and improve communication.
3. Enhance neighborhood quality of life by conducting thorough, complaint-driven housing code and anti-blight inspections to address unsafe conditions, blight, and cleanliness issues that negatively impact residents and economic development. *(MG5)*
4. Support economic vitality by ensuring timely, consistent, and transparent inspections that create predictable processes for property owners and developers seeking to invest in Bridgeport. *(MG1) (MG2)*

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Strengthen fiscal responsibility and revenue stability by continuing to improve anti-blight revenue through enforcement consistency, ordinance review, and lien compliance. *(MG3)*
2. Reduce inspection-to-compliance timelines for all inspections resulting in order letters, improving responsiveness to constituents and accelerating neighborhood stabilization efforts. *(MG2) (MG5)*
3. Support sustainable and healthy communities by advancing efforts that reduce environmental hazards, including lead exposure, and supporting green initiatives through improved housing conditions and compliance. *(MG4)*

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Reduce and prevent blight citywide by addressing systemic contributors to blight through sustained code enforcement, interdepartmental collaboration, and proactive neighborhood interventions that support economic development and quality of life. *(MG1) (MG5)*
2. Eliminate substandard housing conditions to ensure Bridgeport residents have access to safe, healthy, and sustainable housing that supports long-term community growth and investment. *(MG1) (MG4) (MG5)*

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Housing Code Complaints: 455 received; 226 resolved.*
- ***6 Month Status:*** *Anti-Blight Complaints: 934 received; 647 resolved, Anti-Blight Hearings: 6 hearings held.*
- ***6 Month Status:*** *Improved and ongoing: EnerGov Data Accuracy:*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Revenue Growth: Ongoing; requires ordinance revisions.*
- ***6 Month Status:*** *Reduction of childhood lead levels: Ongoing; dependent on staffing and abatement capacity.*
- ***6 Month Status:*** *Ongoing: Improved Code Compliance Timelines.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Neighborhood Blight Reduction: Ongoing; through enforcement and collaboration with Public Facilities, Roadway, and Sanitation*
- ***6 Month Status:*** *Ongoing; Eradication of substandard housing.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

- Anti-Blight revenue (July–December): $51,850 in fines and lien releases, supporting the City's fiscal health and reinvestment goals. *(MG3)*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST1	52%	100%	On target to meet the goal.
ST2	55%	100%	On target to meet the goal.
ST3	45%	100%	On target to meet the goal.
ST4	50%	100%	On target to meet the goal.
MT1	40%	100%	On target to meet the goal.
MT2	0%	50%	This initiative is currently in the planning phase.
LT1	25%	50%	Ongoing.

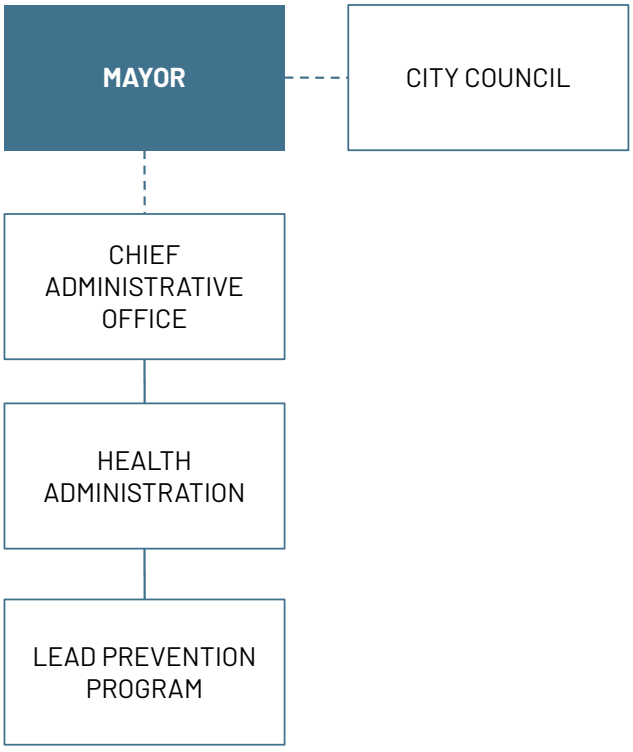
DEPARTMENT SERVICE INDICATORS:

HOUSING CODE AND BLIGHT	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Complaints Processed	2,822		3,158	3,158	693	3,158	
Complaints Resolved	2,588		2,329	2,329	346	2,329	
Blight Hearings			216	216	6	216	
HOUSING CODE							
Submitted	999		1,110	1,110	346	1,110	
Progress	212		538	538	210	538	
ANTI BLIGHT							
Submitted	1,070	2,131		936	1,063	1,877	
Progress	14	54		671	1,048	31	
COMPLIANCE							
Housing Code	787		572	572		572	
Blight	1,801		1,654	1,654	742	1,654	
CAOS	16		18	18	52	18	
Roomng Houses	39		84	84	39	84	
Hotels	-		1	1	-	1	

LEAD PREVENTION PROGRAM

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 monitor 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; provide counseling and relocation for families with lead poisoned children, and financial referrals and maintenance strategy to homeowners cited for lead hazards to prevent further lead poisoning.



BUDGET DETAIL

Dr. Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01558000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	15,369	32,043	71,632	76,316	41,682	29,950
02 OTHER PERSONNEL SERV	-	-	900	900	900	-
03 FRINGE BENEFITS	13,234	12,309	49,200	35,716	35,715	13,485
04 OPERATIONAL EXPENSES	1,761	1,987	2,352	2,700	2,700	(348)
05 SPECIAL SERVICES	315	219	2,088	2,088	2,088	-
Total LEAD PREVENTION PROGRAM	**30,679**	**46,558**	**126,172**	**117,720**	**83,085**	**43,087**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01558000								
HEALTH CODE ENFORCEMENT INSP	1.00	1.00	0.00	0.00	71,632	76,316	41,682	29,950
Total LEAD PREVENTION PROGRAM	**1.00**	**1.00**	**0.00**	**0.00**	**71,632**	**76,316**	**41,682**	**29,950**

The Legislative intent is to fund 60% of the Health Code Enforcement Officer position through 2-year State Grant.

APPROPRIATION SUPPLEMENT

ORG - 01558000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	15,369	32,043	71,632	76,316	41,682	29,950
Total 01 PERSONNEL SERVICES	**15,369**	**32,043**	**71,632**	**76,316**	**41,682**	**29,950**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	-	900	900	900	-
Total 02 OTHER PERSONNEL SERV	**-**	**-**	**900**	**900**	**900**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	208	465	882	1,111	605	277
52385 SOCIAL SECURITY	-	-	3,771	3,771	3,771	-
52399 UNIFORM ALLOWANCE	-	-	300	300	-	300
52504 MERF PENSION EMPLOYER CONT	2,991	6,601	14,885	16,736	17,541	(2,656)
52917 HEALTH INSURANCE CITY SHARE	10,035	5,244	29,362	13,798	13,798	15,564
Total 03 FRINGE BENEFITS	**13,234**	**12,309**	**49,200**	**35,716**	**35,715**	**13,485**

APPROPRIATION SUPPLEMENT
ORG - 01558000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	288	420	420	500	500	(80)
54675 OFFICE SUPPLIES	1,473	1,371	1,732	2,000	2,000	(268)
54680 OTHER SUPPLIES	-	196	200	200	200	-
Total 04 OPERATIONAL EXPENSES	**1,761**	**1,987**	**2,352**	**2,700**	**2,700**	**(348)**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	315	219	1,377	1,377	1,377	-
59015 PRINTING SERVICES	-	-	711	711	711	-
Total 05 SPECIAL SERVICES	**315**	**219**	**2,088**	**2,088**	**2,088**	**-**
Total LEAD PREVENTION PROGRAM	**30,679**	**46,558**	**126,172**	**117,720**	**83,085**	**43,087**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Increase community awareness of lead poisoning and healthy housing standards by conducting a minimum of seven educational sessions in high-risk neighborhoods, supporting safe market-rate and affordable housing growth citywide. *(MG1, MG5)*
2. Ensure all children under the age of six with elevated blood lead levels (≥ 5 µg/dL) receive timely follow-up care, environmental inspections, and enforcement actions to protect public health and improve quality of life. *(MG2, MG5)*
3. Improve response time and constituent service related to lead complaints and inspections through enhanced coordination between LEAD, Housing Code, Building, and Health Divisions. *(MG2)*

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Collaborate with at least five local organizations, including healthcare providers, schools, and community-based groups, to strengthen lead poisoning prevention, education, and early intervention efforts. *(MG5)*
2. Integrate lead hazard control with sustainable housing practices, encouraging lead-safe and energy-efficient rehabilitation that supports the City's green initiatives and reduced carbon footprint. *(MG4, MG5)*

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Update and modernize City ordinances to require lead-safe certification for all rental housing units, strengthening housing quality, neighborhood stability, and long-term economic development. *(MG1, MG2, MG5)*
2. Expand municipal staffing and funding dedicated to lead hazard control, reducing long-term public health costs and supporting balanced budget planning. *(MG3, MG5)*
3. Incorporate lead paint surveillance, inspection, and enforcement data into the City's centralized monitoring systems to track trends, measure outcomes, and support data-driven policy decisions across departments. *(MG2, MG5)*
4. Support employee development and morale within the LEAD program by promoting cross-training, collaboration, and participation in Citywide morale initiatives. *(MG7)*

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Nearly 50% of the estimated lead abatement projects have been completed, and the goal is on track to be met by the end of the fiscal year.*
- ***6 Month Status:*** *Educational sessions are on target.*
- ***6 Month Status:*** *Compliance has been achieved on all orders.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Healthcare providers continue to conduct lead screenings as required by mandate.*
- ***6 Month Status:*** *Lead Poisoning Prevention education and the Healthy Homes program have helped many households manage lead poisoning risks.*
- ***6 Month Status:*** *Social determinants of health are consistently considered during lead poisoning prevention education and inspections.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Healthcare providers continue to screen children under the age of 6 for lead exposure.*
- ***6 Month Status:*** *Lead paint abatement continues to reduce interior surfaces with lead-based paint.*
- ***6 Month Status:*** *The goal remains ongoing, as eradicating sources of lead poisoning takes time, education and resources.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

- The Lead Department has been funded 6 million dollars to reduce Lead Hazards in the City of Bridgeport.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST#1	50%	100%	The goal is on par to be met.
ST#2	50%	100%	The goal is on schedule.
MT#1	55%	100%	Outreach workers continue to educate the community.
MT#2	100%	100%	The Lead department is fully staffed.
MT#3	100%	100%	All households with high lead cases are educated on social determinants of health.
LT#1	0%	100%	This initiative is currently in the planning phase.
LT#2	50%	100%	The goal is on schedule.
LT#3	10%	50%	Partners are being discussed.

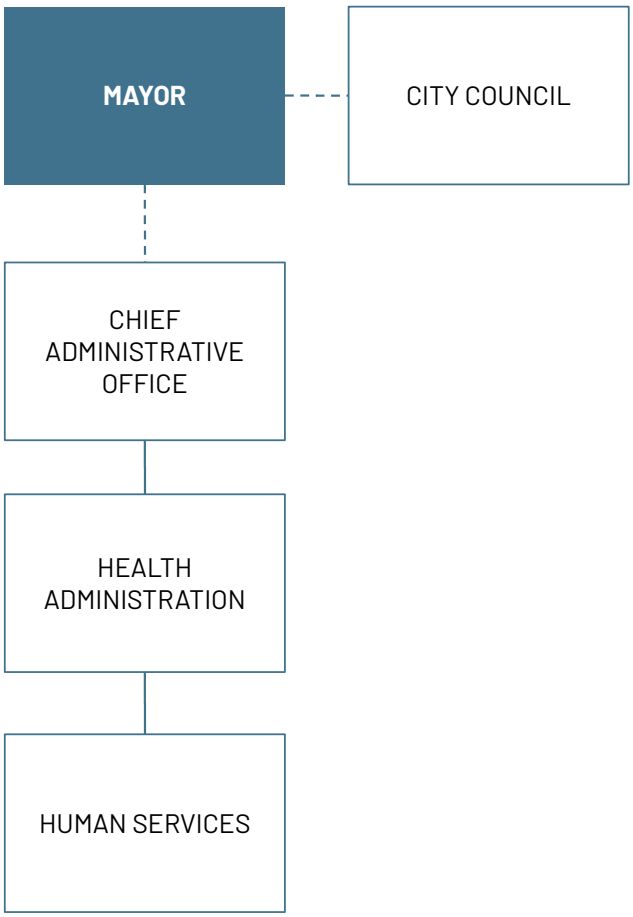
DEPARTMENT SERVICE INDICATORS:

LEAD PREVENTION PROGRAM	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Children Screened	203	233	612	612	1,334	612	612
Children Testing Positive	116	193	278	278	50	278	278
Screenings Confirmed	109	193	278	278	1,000	278	278
Children with Reduced Blood	41	90	402	402	55	402	402
Lead Inspections	162	168	215	215	269	215	215
Hazards Found	153	159	200	200	240	200	200
Hazards Reduced/Abated	141	148	172	172	230	172	172
Abatement Plans Submitted	125	148	145	145	175	145	145
Management Plans Submitted	102	132	121	121	125	121	121
Educational Sessions	109	108	200	200	50	200	200

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."



BUDGET DETAIL

Dr. Elizabeth Rivera-Rodriguez
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01575000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	122,229	172,786	178,332	179,269	179,269	(937)
02 OTHER PERSONNEL SERV	1,050	1,125	1,200	1,275	1,275	(75)
03 FRINGE BENEFITS	61,239	73,868	89,079	79,970	79,970	9,109
04 OPERATIONAL EXPENSES	2,374	-	7,350	7,350	7,350	-
Total HUMAN SERVICES	**186,893**	**247,779**	**275,961**	**267,864**	**267,864**	**8,097**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01575000								
ASSISTANT SPECIAL PROJECT MANA	1.00	1.00	0.00	0.00	62,403	63,340	63,340	(937)
COMMUNITY PROJECT COORDINATOR	1.00	1.00	0.00	0.00	59,071	59,071	59,071	0
DATA COORDINATOR	1.00	1.00	0.00	0.00	56,858	56,858	56,858	0
Total HUMAN SERVICES	**3.00**	**3.00**	**0.00**	**0.00**	**178,332**	**179,269**	**179,269**	**(937)**

APPROPRIATION SUPPLEMENT

ORG - 01575000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	122,229	172,786	178,332	179,269	179,269	(937)
Total 01 PERSONNEL SERVICES	**122,229**	**172,786**	**178,332**	**179,269**	**179,269**	**(937)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	(75)
Total 02 OTHER PERSONNEL SERV	**1,050**	**1,125**	**1,200**	**1,275**	**1,275**	**(75)**
03 FRINGE BENEFITS						
52360 MEDICARE	1,735	2,386	2,347	2,359	2,359	(12)
52385 SOCIAL SECURITY	1,626	139	-	3,108	3,108	(3,108)
52504 MERF PENSION EMPLOYER CONT	19,792	35,355	37,307	25,702	25,702	11,605
52917 HEALTH INSURANCE CITY SHARE	38,086	35,988	49,425	48,801	48,801	624
Total 03 FRINGE BENEFITS	**61,239**	**73,868**	**89,079**	**79,970**	**79,970**	**9,109**

APPROPRIATION SUPPLEMENT

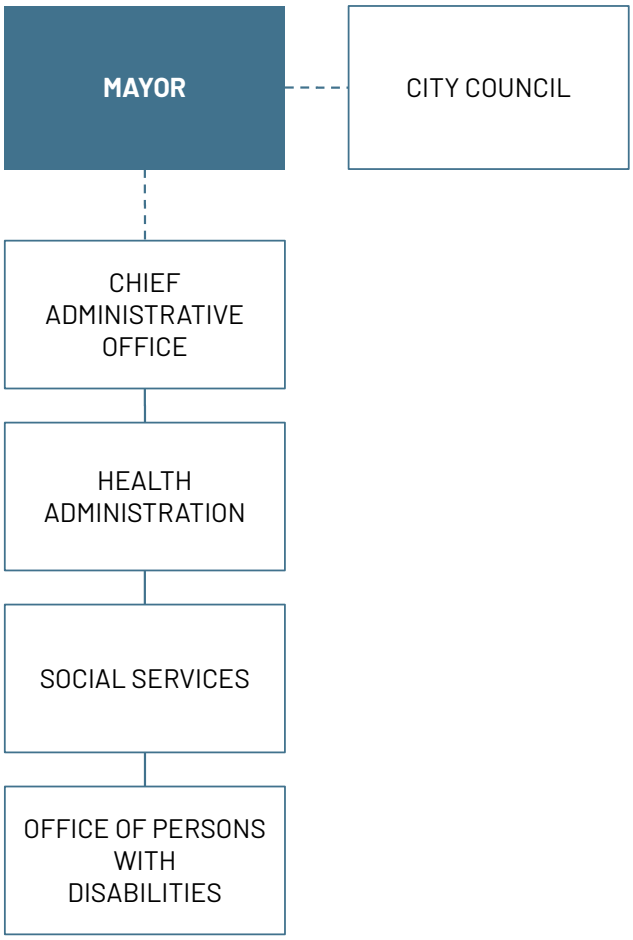
ORG - 01575000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54595 MEETING/WORKSHOP/CATERING FOOD	375	-	1,500	1,500	1,500	-
54675 OFFICE SUPPLIES	-	-	2,000	2,000	2,000	-
54680 OTHER SUPPLIES	1,999	-	3,500	3,500	3,500	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	-	-	350	350	350	-
Total 04 OPERATIONAL EXPENSES	**2,374**	**-**	**7,350**	**7,350**	**7,350**	**-**
Total HUMAN SERVICES	**186,893**	**247,779**	**275,961**	**267,864**	**267,864**	**8,097**

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 provide community outreach and education on disability laws.



BUDGET DETAIL

Nadine' Douglas
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01576000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	32,670	18,026	82,400	92,700	92,700	(10,300)
03 FRINGE BENEFITS	51,266	12,118	52,793	26,576	26,576	26,217
04 OPERATIONAL EXPENSES	3,221	-	11,100	11,100	11,100	-
Total PERSONS WITH DISABILITIES	**87,157**	**30,144**	**146,293**	**130,376**	**130,376**	**15,917**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01576000								
SPECIAL PROJECT COORDINATOR	1.00	1.00	0.00	0.00	82,400	92,700	92,700	(10,300)
Total PERSONS WITH DISABILITIES	**1.00**	**1.00**	**0.00**	**0.00**	**82,400**	**92,700**	**92,700**	**(10,300)**

APPROPRIATION SUPPLEMENT

ORG - 01576000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	32,670	18,026	82,400	92,700	92,700	(10,300)
Total 01 PERSONNEL SERVICES	**32,670**	**18,026**	**82,400**	**92,700**	**92,700**	**(10,300)**
03 FRINGE BENEFITS						
52360 MEDICARE	505	233	1,045	1,344	1,344	(299)
52385 SOCIAL SECURITY	-	998	4,469	4,469	4,469	-
52504 MERF PENSION EMPLOYER CONT	6,662	(333)	17,123	20,329	20,329	(3,206)
52917 HEALTH INSURANCE CITY SHARE	44,099	11,219	30,156	434	434	29,722
Total 03 FRINGE BENEFITS	**51,266**	**12,118**	**52,793**	**26,576**	**26,576**	**26,217**

APPROPRIATION SUPPLEMENT
ORG - 01576000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	500	500	500	-
53610 TRAINING SERVICES	1,220	-	2,500	2,500	2,500	-
53705 ADVERTISING SERVICES	-	-	1,000	1,000	1,000	-
54675 OFFICE SUPPLIES	1,471	-	1,500	1,500	1,500	-
54680 OTHER SUPPLIES	390	-	1,000	1,000	1,000	-
54705 SUBSCRIPTIONS	-	-	300	300	300	-
54725 POSTAGE	-	-	800	800	800	-
54730 PRINTING SUPPLIES	140	-	1,000	1,000	1,000	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	-	-	2,500	2,500	2,500	-
Total 04 OPERATIONAL EXPENSES	**3,221**	**-**	**11,100**	**11,100**	**11,100**	**-**
Total PERSONS WITH DISABILITIES	**87,157**	**30,144**	**146,293**	**130,376**	**130,376**	**15,917**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. By September 30, 2026, provide Americans with Disabilities Act (ADA) training to all administrators and staff. (MG5)
2. By September 30, 2026, ensure an ADA Notice is prominently displayed for employees, published biannually in the newspaper, and advertised on local radio. (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2027, secure grants to support the division objectives. (MG5)
2. By June 30, 2027, coordinate with the Police Department to address barriers or concerns when interacting with individuals with disabilities in the community. (MG5)
3. By September 30, 2027, the Commission for Persons with Disabilities will host two annual community initiatives to promote active engagement and raise awareness within the community. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

By June 30, 2029, ensure that the city is following Title II of the Americans with Disabilities Act (ADA) and other related statutes that protect individuals with disabilities. (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. By September 30, 2026, provide Americans with Disabilities Act (ADA) training to administrators and staff.

   6 Month Status: *Ongoing.*

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.

   6 Month Status: *Ongoing.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. By June 30, 2026, secure grants to support division objectives.

   6 Month Status: *Ongoing.*

2. By September 30, 2026, conduct the self-evaluation required by ADA.

   6 Month Status: *Ongoing.*

3. By June 30, 2027, the Department will coordinate with Public Facilities to remove existing barriers and establish accessibility for individuals with disabilities throughout the City of Bridgeport.

   6 Month Status: *Ongoing.*

FY 2025-2026 LONG-TERM GOAL STATUS:

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.

   6 Month Status: *Ongoing.*

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.

   6 Month Status: *Ongoing*

3. By September 30, 2026, establish policy/procedure regarding badges for City Commission members.

   6 Month Status: *Ongoing.*

4. By September 30, 2026, the Commission for Persons with Disabilities will have two (2) annual communities.

   6 Month Status: *Ongoing.*

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 protections to individuals with disabilities.

   6 Month Status: *Ongoing*

6. By June 30, 2029, conduct the Transition Plan required by the Americans with Disabilities Act.

   6 Month Status: *Ongoing*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST#1	50%	50%	Ongoing
ST#2	50%	50%	Ongoing
MT#1	50%	50%	Ongoing
MT#2	50%	50%	Ongoing
MT#3	50%	50%	Ongoing
MT#4	50%	50%	Ongoing
LT#1	50%	50%	Ongoing
LT#2	50%	50%	Ongoing
LT#3	50%	50%	Ongoing
LT#4	50%	50%	Ongoing
LT#5	50%	50%	Ongoing
LT#6	50%	50%	Ongoing

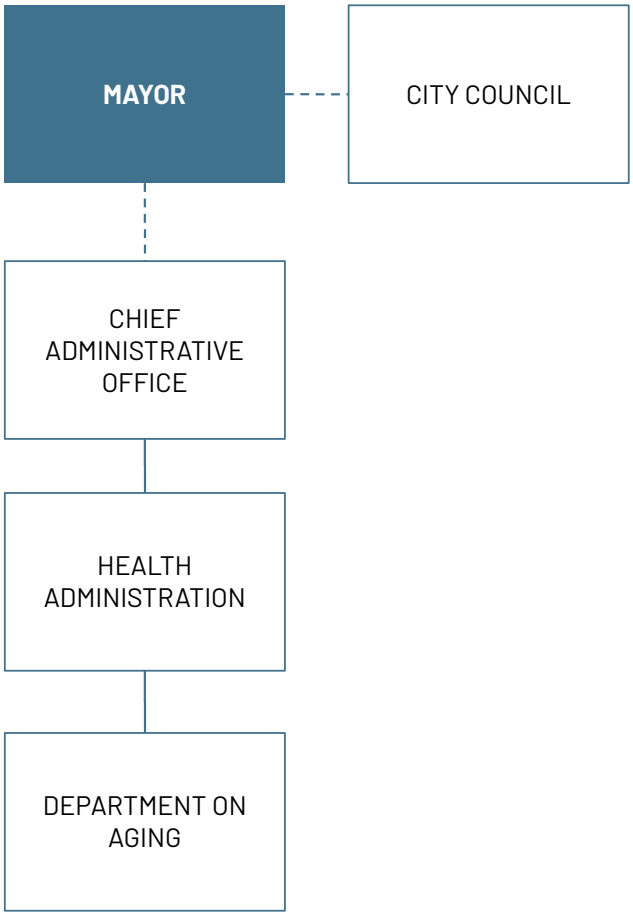
DEPARTMENT SERVICE INDICATORS:

PERSONS WITH DISABILITIES	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Case Management	20	50	90	90	30	90	90
Information and Referrals	20	61	75	75	35	75	75
Handicapped Parking Signs	20	38	70	70	30	70	70
Accommodation Requests	-	-	25	25	10	25	25

DEPARTMENT ON AGING

MISSION STATEMENT

To ensure that all Bridgeport seniors will be able to reach their full potential by providing opportunities for socialization, elderly education 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.



BUDGET DETAIL

Marie J. Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01577000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	395,840	399,283	470,475	426,706	426,706	43,769
02 OTHER PERSONNEL SERV	10,019	6,850	1,650	1,650	1,650	-
03 FRINGE BENEFITS	164,703	136,221	207,644	117,131	117,131	90,513
04 OPERATIONAL EXPENSES	5,410	7,531	9,900	9,900	9,900	-
05 SPECIAL SERVICES	11,750	8,755	10,100	10,100	10,100	-
06 OTHER FINANCING USES	-	-	1,000	1,000	1,000	-
Total DEPARTMENT OF AGING	**587,723**	**558,640**	**700,769**	**566,487**	**566,487**	**134,282**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01577000								
CLERICAL ASSISTANT	1.00	2.50	1.50	0.00	50,000	118,196	118,196	(68,196)
CUSTODIAN I	1.00	1.00	0.00	0.00	48,303	48,303	48,303	0
CUSTODIAN'S HELPER	0.50	0.50	0.00	0.00	20,600	15,400	15,400	5,200
PROJECT DIRECTOR	0.50	0.50	0.00	0.00	40,560	40,560	40,560	0
SECRETARIAL ASSISTANT	2.00	2.00	0.00	0.00	99,000	102,137	102,137	(3,137)
SENIOR AIDE	0.50	0.50	0.00	0.00	30,420	30,420	30,420	0
SENIOR BUS DRIVER	1.00	1.00	0.00	0.00	58,117	8,000	8,000	50,117
SENIOR CENTER COORDINATOR	2.00	1.00	0.00	1.00	115,193	55,408	55,408	59,785
Total DEPARTMENT OF AGING	**8.50**	**9.00**	**1.50**	**1.00**	**462,193**	**418,424**	**418,424**	**43,769**

1-Senior Center Coordinator was reclassified as a full-time Clerical Assistant in FY2027.

Additional .5-Clerical Assistant is a correction from FY2026.

APPROPRIATION SUPPLEMENT

ORG - 01577000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	395,840	398,281	462,193	418,424	418,424	43,769
51099 CONTRACTED SALARIES	-	1,002	1,002	1,002	1,002	-
51100 PT TEMP/SEASONAL EARNED PA	-	-	7,280	7,280	7,280	-
Total 01 PERSONNEL SERVICES	**395,840**	**399,283**	**470,475**	**426,706**	**426,706**	**43,769**

APPROPRIATION SUPPLEMENT

ORG - 01577000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	6,412	6,850	1,650	1,650	1,650	-
51156 UNUSED VACATION TIME PAYOU	3,607	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**10,019**	**6,850**	**1,650**	**1,650**	**1,650**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	4,634	5,024	6,014	5,753	5,753	261
52385 SOCIAL SECURITY	5,301	6,226	7,627	2,406	2,406	5,221
52504 MERF PENSION EMPLOYER CONT	48,954	43,564	54,890	54,309	54,309	581
52917 HEALTH INSURANCE CITY SHARE	105,814	81,406	139,113	54,663	54,663	84,450
Total 03 FRINGE BENEFITS	**164,703**	**136,221**	**207,644**	**117,131**	**117,131**	**90,513**
04 OPERATIONAL EXPENSES						
53725 TELEVISION SERVICES	459	3,303	3,700	3,700	3,700	-
54595 MEETING/WORKSHOP/CATERING FOOD	1,014	120	2,000	2,000	2,000	-
54675 OFFICE SUPPLIES	2,749	2,909	3,000	3,000	3,000	-
55010 ARTS & CRAFT EQUIPMENT	1,189	1,199	1,200	1,200	1,200	-
Total 04 OPERATIONAL EXPENSES	**5,410**	**7,531**	**9,900**	**9,900**	**9,900**	**-**
05 SPECIAL SERVICES						
56170 OTHER MAINTENANCE & REPAIR S	-	-	100	100	100	-
56180 OTHER SERVICES	11,750	8,755	10,000	10,000	10,000	-
Total 05 SPECIAL SERVICES	**11,750**	**8,755**	**10,100**	**10,100**	**10,100**	**-**
06 OTHER FINANCING USES						
59500 SUPPORTIVE CONTRIBUTIONS	-	-	1,000	1,000	1,000	-
Total 06 OTHER FINANCING USES	**-**	**-**	**1,000**	**1,000**	**1,000**	**-**
Total DEPARTMENT OF AGING	**587,723**	**558,640**	**700,769**	**566,487**	**566,487**	**134,282**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. To continue to use American Rescue Plan Act (ARPA) money to implement more activities throughout the centers.
2. Conduct a quarterly question-and-answer session with the members to provide them with the opportunity to express their concerns.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue collaborations with the Cardinal Shehan Center to provide cooking classes to motivate the members to eat healthily and prevent diabetes.
2. Continue collaborations with the Community Health provider for services that include primary and preventive care, outreach, dental care, mobility, and dementia information.
3. Continue collaboration with our Health Department to provide educational sessions to the seniors.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Additional educational programs focused on enhancing the health and independence of our members.

2. Expansion of exercise classes for members, as physical activity enhances flexibility, reduces stress, and supports mental clarity.
3. Maintain and expand services that support seniors in preserving their independence.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Bring in Matter of Balance class, which is an eight-week program, to enhance fall prevention among our older population.

   6 Month Status: *This award-winning program will begin on February 6, 2025, and run for eight weeks. It is designed to help seniors improve balance and reduce the fear of falling.*

2. Collaborating with the Health Department to provide health educational sessions to seniors.

   6 Month Status: *Starting March 7, 2024, Health Department employees have been visiting once a month to provide educational sessions for our members. These sessions cover topics such as disability awareness, nutrition, stress management, healthy brain practices, and more.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Restructuring Renter's Rebate program for the purpose of expanding and reaching seniors and disabled individuals who are unaware of the program.

   6 Month Status: *Due to the hiring of a new Renter's Rebate Administrator last year, this goal was not fully met. However, our team at the center proactively reached out to members to ensure that those who qualified were assisted in completing their renter's rebate applications.*

2. To use the money, we are receiving from the American Rescue Plan Act to refurnish the centers with new chairs, tables and lockers.

   6 Month Status: *Funds from ARPA have been allocated for the Eisenhower Senior Center and Black Rock Senior Center to purchase new furnishings, with the goal of completing the upgrades by the end of February 2025.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Parking for seniors who drive is still a huge issue. Our goal is to find a solution to this problem.

   6 Month Status: *We have not yet found a permanent solution to this issue. However, as a temporary measure, individuals unable to park on Lyon Terrace are permitted to park in front of the center without receiving a parking ticket during our hours of operation.*

2. To improve senior citizen's quality of life by continuing to increase recreational opportunities that will help enhance memory, cognitive ability concentration and overall mental and physical wellness.

   6 Month Status: *Each month, we offer classes and sessions that educate our members on maintaining a healthy lifestyle.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Our membership has grown significantly since the last fiscal year, with an increase of 84 new members.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST#1	75%	85%	100% of this goal will be reached by December of 2026.
ST#2	100%	100%	
MT#1	100%	100%	
MT#2	100%	100%	
LT#1	50%	50%	This is an ongoing goal
LT#2	100%	100%	

DEPARTMENT SERVICE INDICATORS:

DEPARTMENT ON AGING	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Volunteer Placements	5	6	6	6	5	6	6
Meals Provided	14,370	14,220	17,000	17,000	7,500	17,000	17,000
Health Services, Approx. Units Including Outreach (1)	1,643	2,374	2,450	2,450	1,250	2,450	2,450
Transportation Provided (2)	14,940	16,120	22,000	22,000	11,700	22,000	22,000
Recreation Unduplicated (3)	1,462	3,074	1,500	1,500	2,089	1,500	1,500
Social Services and Referrals	3,650	4,100	3,500	3,500	2,025	3,500	3,500
Senior Activity Excursions and Luncheons: Units	402	420	350	350	250	350	350

(1) Count includes number of participants including duplicates.

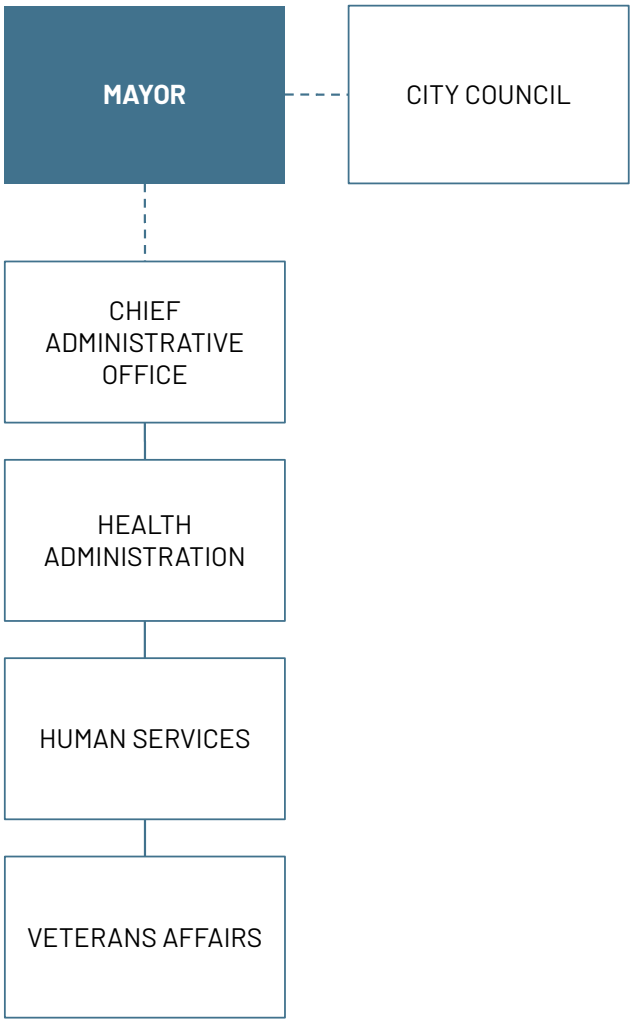
(2) To and from the Senior Centers.

(3) Activities include tai chi, line dancing, exercise, crocheting, field trips, etc.

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.



BUDGET DETAIL

Cindy D. Anderson
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01578000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	68,539	114,092	124,341	124,341	124,341	-
02 OTHER PERSONNEL SERV	1,425	1,500	1,575	1,650	1,650	(75)
03 FRINGE BENEFITS	43,733	56,313	58,503	64,351	115,024	(56,521)
04 OPERATIONAL EXPENSES	7,515	13,992	20,106	25,106	25,106	(5,000)
05 SPECIAL SERVICES	-	-	729	729	729	-
Total VETERANS AFFAIRS	**121,212**	**185,897**	**205,254**	**216,178**	**266,850**	**(61,596)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01578000								
DIRECTOR OF VETERANS AFFAIRS	1.00	1.00	0.00	0.00	81,346	81,346	81,346	0
TRANSPORTATION COORDINATOR (35	1.00	1.00	0.00	0.00	42,995	42,995	42,995	0
Total VETERANS AFFAIRS	**2.00**	**2.00**	**0.00**	**0.00**	**124,341**	**124,341**	**124,341**	**0**

APPROPRIATION SUPPLEMENT

ORG - 01578000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	68,539	114,092	124,341	124,341	124,341	-
Total 01 PERSONNEL SERVICES	**68,539**	**114,092**	**124,341**	**124,341**	**124,341**	**-**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,425	1,500	1,575	1,650	1,650	(75)
Total 02 OTHER PERSONNEL SERV	**1,425**	**1,500**	**1,575**	**1,650**	**1,650**	**(75)**
03 FRINGE BENEFITS						
52360 MEDICARE	909	1,589	1,682	1,662	1,662	20
52504 MERF PENSION EMPLOYER CONT	14,105	23,806	26,166	27,630	44,680	(18,514)
52917 HEALTH INSURANCE CITY SHARE	28,719	30,918	30,655	35,059	68,682	(38,027)
Total 03 FRINGE BENEFITS	**43,733**	**56,313**	**58,503**	**64,351**	**115,024**	**(56,521)**

APPROPRIATION SUPPLEMENT
ORG - 01578000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54595 MEETING/WORKSHOP/CATERING FOOD	1,388	3,734	2,000	4,000	4,000	(2,000)
54615 GASOLINE	-	-	4,000	4,000	4,000	-
54650 LANDSCAPING SUPPLIES	-	660	1,000	2,000	2,000	(1,000)
54675 OFFICE SUPPLIES	-	1,028	2,000	4,000	4,000	(2,000)
54680 OTHER SUPPLIES	5,802	6,034	6,802	6,802	6,802	-
54745 UNIFORMS	-	1,154	1,154	1,154	1,154	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	325	1,381	3,150	3,150	3,150	-
Total 04 OPERATIONAL EXPENSES	**7,515**	**13,992**	**20,106**	**25,106**	**25,106**	**(5,000)**
05 SPECIAL SERVICES						
56170 OTHER MAINTENANCE & REPAIR S	-	-	729	729	729	-
Total 05 SPECIAL SERVICES	**-**	**-**	**729**	**729**	**729**	**-**
Total VETERANS AFFAIRS	**121,212**	**185,897**	**205,254**	**216,178**	**266,850**	**(61,596)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Continue making wellness calls and visits to ensure we stay connected with Veterans, while also educating and answering questions about health and vaccines, i.e. COVID-19, Respiratory Syncytial Virus (RSV), and Shingles, and also providing quarterly health and wellness workshops. (MG5)
2. Increasing number of younger Veterans and female Veterans participation. (MG5)
3. Continue to acknowledge Veterans birthdays by celebrating with a cake, food and festivities. (MG5)
4. Contacting Veterans regarding their entitlement to Veterans' tax benefits in the City and State. (MG3)
5. Implement sports and exercise to help Veterans manage Post Traumatic Stress Disorder (PTSD). (MG5)
6. Complete the remodeling of the Veterans Support Center, i.e. ceiling tile, flooring, hang donated 85" Smart TV, and update technology. (MG5) (MG7)
7. Become a host site of City, State and Federal Veterans events in person and via zoom. (MG5) (MG6)
8. Increase the number of qualified employees, preferably a Veteran, and a Maturity Works Senior to support the substantial growth in the Veterans Affairs Department. (MG2)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Promoting economic growth via the Veterans Homebuyers Program and encouraging Veterans to purchase homes and reside in Bridgeport. (MG1) (MG3) (MG5)
2. Expand bus services for Veterans participating in our programs, connecting them with both city and federal services. (MG5)
3. Provide quarterly technology training for Veterans to ensure they aren't left behind in both essential Veterans Affairs (VA) applications and the widespread use of digital tools and apps in everyday life. (MG5)
4. Increase budget and/or grants for veterans support center and grants for veterans. (MG5)
5. Continue to promote and increase participation from Veterans, their families, and the public in holiday events and ceremonies that honor Veterans. (MG5)

6. Host the Bridgeport Veterans Affairs Support Center Memorial Day Parade in the City of Bridgeport for the Memorial Day holiday. (MG5) (MG6)
7. Host a formal military ball to honor and celebrate Veterans and active-duty service members. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Advocating for the City of Bridgeport to build a huge permanent affordable housing development for Veterans and their family members only; accepting Veterans Assisted Supportive Housing (VASH) vouchers. (MG1) (MG3) (MG4) (MG5) (MG6)
2. Continue reinforcing the military's 5 Pillars of Health: Physical, Emotional, Social, Spiritual, and Family. Host a forum on mental health awareness for Veterans, covering topics such as Trauma, Post-Traumatic Stress Disorder (PTSD), Military Sexual Trauma (MST), and Bullying. (MG5)
3. Organize scheduled recreational outings within the Connecticut, New York, and New Jersey region. (MG5) (MG6)
4. Reinstate a one-stop shop with City, State, and Federal personnel to assist Bridgeport Veterans access the services they need, including certified VA counseling. (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

- ***6 Month Status:*** *Ongoing**:** Wellness calls and visits.*
- ***6 Month Status:*** *Quarterly health and wellness workshops are being conducted, with the CT State Department of Veterans Affairs, Danbury Vet Center, Conn Extension's Veterans' Affairs Program, and the Connecticut VA Mobile Health Van visiting onsite on a monthly basis.*
- ***6 Month Status:*** *Ongoing. The VA continues to receive new younger members regularly.*
- ***6 Month Status:*** *Ongoing. **T**he VA continues to celebrate Veterans birthdays with a cake and festivities.*
- ***6 Month Status:*** *Ongoing. Working with the Tax Accessor's Office.*
- ***6 Month Status:*** *Ongoing. Movies, Bowling, and Adaptive Sports.*
- ***6 Month Status:*** *Ongoing. Veterans purchased wood flooring that's being installed; Cintenya Robinson (Cindy Anderson's daughter) donated new 85" television for workshops and zoom.*
- ***6 Month Status:*** *Ongoing**.** We are a major player now. Organizations and Agencies are Requesting to utilize our space.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

- ***6 Month Status:*** *Veterans Affairs became a member of the CT Foodshare program (formerly the CT Food Bank), providing food to 10 veterans and their families.*
- ***6 Month Status:*** *Ongoing**.** Ceremonies continue every Memorial Day, Fourth of July and Pearl Harbor Day.*
- ***6 Month Status:*** *Dates will be finalized shortly, pending confirmation from external partners.*
- ***6 Month Status:*** *Educating the veterans on recycling, reusing and green initiatives is an ongoing goal.*

FY 2025-2026 LONG-TERM GOAL STATUS:

- ***6 Month Status:*** *Ongoing. Presenters were on-site to educate veterans and their families.*
- ***6 Month Status:*** *Ongoing. Dates will be finalized shortly, pending confirmation from external partners.*
- ***6 Month Status:*** *Ongoing, with gradual progress in bringing all partners to the table.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

The City of Bridgeport Veterans Affairs office is now permanently housed at the former Bethany Center on Thorme Street.

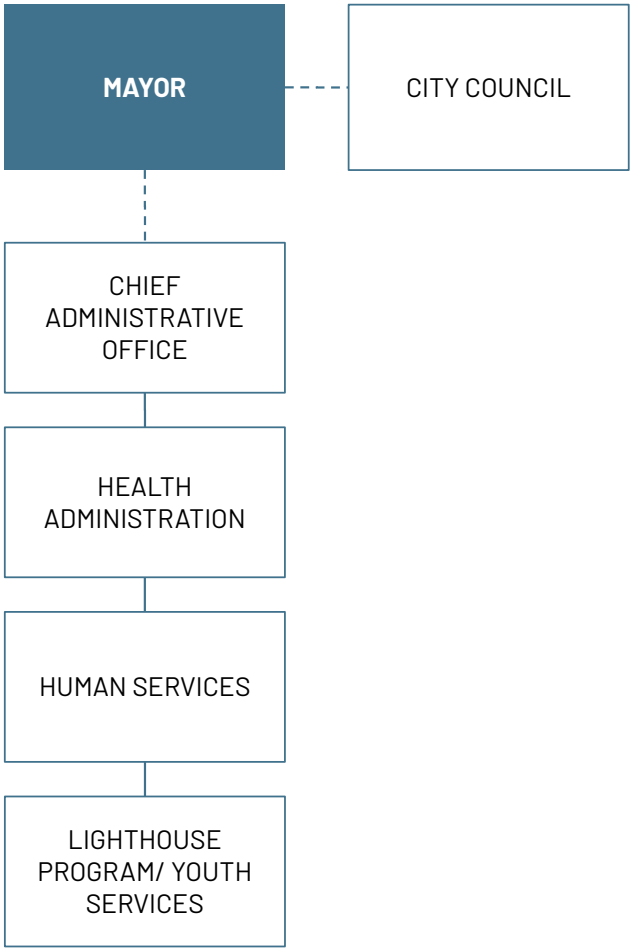
DEPARTMENT SERVICE INDICATORS:

VETERANS AFFAIRS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Veterans Assisted	375	248	248	248	550	248	248
New Programs Implemented	5	4	4	4	6	4	4
Transportation Provided	2,025	1,452	1,452	1,452	3,740	1,452	1,452
Veterans Activities	1,252	685	685	685	1,500	685	685
Case Mangement	193	215	215	215	525	215	215
Specal Events	20	20	20	20	45	20	20
Stand Down	200	73	73	73	240	73	73
Sold Sailor Marine Fund	113	89	89	89	170	89	89
State Veterans Service Office	32	37	37	37	135	37	37
Food Pantry	278	490	490	490	700	490	490
Certificate of Release or Discharge from Active Duty (DD214)	14	30	30	30	55	30	30

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.



BUDGET DETAIL

Regina Vermont
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01579000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	305,029	339,231	350,414	363,314	363,314	(12,900)
02 OTHER PERSONNEL SERV	5,250	5,678	5,700	6,675	6,675	(975)
03 FRINGE BENEFITS	113,971	114,957	135,865	180,823	180,823	(44,958)
04 OPERATIONAL EXPENSES	7,272	10,756	10,831	10,831	10,831	-
05 SPECIAL SERVICES	1,251,235	1,357,039	1,579,000	1,894,000	1,894,000	(315,000)
Total LIGHTHOUSE/YOUTH SERVICES	**1,682,757**	**1,827,662**	**2,081,810**	**2,455,643**	**2,455,643**	**(373,833)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01579000								
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	72,146	63,200	63,200	8,946
ASSISTANT SPECIAL PROJECT MANA	1.00	1.00	0.00	0.00	63,340	63,340	63,340	0
DIRECTOR LIGHTHOUSE PROGRAM	1.00	1.00	0.00	0.00	124,975	131,821	131,821	(6,846)
PROGRAM SITE MONITOR	1.00	1.00	0.00	0.00	55,185	55,185	55,185	0
YOUTH PROGRAM MANAGER	1.00	1.00	0.00	0.00	34,768	34,768	34,768	0
Total LIGHTHOUSE/YOUTH SERVICES	**5.00**	**5.00**	**0.00**	**0.00**	**350,414**	**348,314**	**348,314**	**2,100**

APPROPRIATION SUPPLEMENT

ORG - 01579000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	305,029	324,231	350,414	348,314	348,314	2,100
51099 CONTRACTED SALARIES	-	15,000	-	15,000	15,000	(15,000)
Total 01 PERSONNEL SERVICES	**305,029**	**339,231**	**350,414**	**363,314**	**363,314**	**(12,900)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	5,250	4,399	5,700	6,675	6,675	(975)
51156 UNUSED VACATION TIME PAYOU	-	1,279	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**5,250**	**5,678**	**5,700**	**6,675**	**6,675**	**(975)**

APPROPRIATION SUPPLEMENT
ORG - 01579000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	4,383	4,658	4,889	4,661	4,661	228
52504 MERF PENSION EMPLOYER CONT	58,514	67,044	74,001	77,849	77,849	(3,848)
52917 HEALTH INSURANCE CITY SHARE	51,074	43,255	56,975	98,313	98,313	(41,338)
Total 03 FRINGE BENEFITS	**113,971**	**114,957**	**135,865**	**180,823**	**180,823**	**(44,958)**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	605	605	650	650	650	-
53610 TRAINING SERVICES	-	63	175	175	175	-
53705 ADVERTISING SERVICES	525	263	750	750	750	-
53750 TRAVEL EXPENSES	-	1,000	1,000	1,000	1,000	-
53905 EMP TUITION AND/OR TRAVEL REIM	6	2,000	2,000	2,000	2,000	-
54675 OFFICE SUPPLIES	2,500	3,069	2,500	2,500	2,500	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,636	3,756	3,756	3,756	3,756	-
Total 04 OPERATIONAL EXPENSES	**7,272**	**10,756**	**10,831**	**10,831**	**10,831**	**-**
05 SPECIAL SERVICES						
56085 FOOD SERVICES	2,855	2,950	3,000	3,000	3,000	-
56115 HUMAN SERVICES	1,247,380	1,352,579	1,575,000	1,890,000	1,890,000	(315,000)
56175 OFFICE EQUIPMENT MAINT SRVCS	1,000	1,511	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**1,251,235**	**1,357,039**	**1,579,000**	**1,894,000**	**1,894,000**	**(315,000)**
Total LIGHTHOUSE/YOUTH SERVICES	**1,682,757**	**1,827,662**	**2,081,810**	**2,455,643**	**2,455,643**	**(373,833)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. By September 2026, collaborations with Bridgeport Public School's Literacy Department will be boosted to enhance the alignment of daytime to afterschool academic enrichment through uniform program activities.
2. By September 2026, the department will routinely capitalize on interdepartmental resources to strengthen its connection within the cohort of the Department of Health and Social Services. Examples include fielding workshop facilitators, screenings, and referrals.
3. By December 31, 2026, the Youth Services Department will expand its community footprint by 25%, beyond afterschool programming, through youth summits, forums, and events that support and educate students and parents.
4. By September 2026, streamline the format and expectations of the Lighthouse Afterschool Bridgeport Youth Club.
5. By December 30, 2026, a strategic plan for the Lighthouse will be developed.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Reestablish afterschool programs for Bassick, Central and Harding High Schools by August 2028.
2. By September 25, 2028, the Youth Services Department aims to add a parent educator who will focus on assisting parents with setting goals and educational development.
3. By September 2028, the Lighthouse Program will increase the staffing and resource bandwidth to better accommodate students with special needs.

4. By September 25, 2029, the department will incorporate children ages 0-4 as an area of focus by having its parent educator trained in the evidence-based program Parents as Teachers.
5. By December of 2029, Lighthouse will elevate from homework help to tutoring support for students requiring additional academic resources.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2030, incorporate the vision of true community learning centers into 100% of existing Lighthouse sites by expanding services to include additional community partnerships that can better meet the needs of students and their families. (MG2)
2. By June 30, 2030, streamline the operations of the Juvenile Review Board with the Youth Service Bureau. This will strengthen the work of the YSB and, therefore, better serve youth and their families simultaneously. (MG2)
3. Increase the number of Summer Youth Employment Workers from 160 to 200.

FY 2025-2026 GOAL STATUS:

1. By June 30, 2025, develop a strategic plan for Lighthouse.

   The shift in site providers had an impact on the team that had been established to serve as part of the strategic planning team wherein, we lost members. We are currently seeking replacements and anticipate that planning will begin April 2026 and be completed by December 31, 2026.

2. By December 31, 2026, 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.

   The Department of Youth Services lost the Health and Safety Coordinator due to grant funding. The department has continued to attend, partner and participate in community-based events, summits etc. as the office bandwidth allows.

3. By September 2026, 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.

   The Director of Health and Social Services has been intentional about strengthening the connections across departments under her purview. Standing meetings have been established wherein Directors can communicate and update the services, resources and opportunities within their respective departments. This allows service gaps to be filled and emphasizes the interdependence of the overall department.

4. By June 30, 2030, work with a select area provider to better align the work of the Juvenile Review Board with the Youth Service Bureau (YSB). Doing so will strengthen the work of the YSB and therefore serve youth and their families at one time.

   The Youth Service Bureau had a transitional period with community partners due to a new grant year, wherein the focus was heaviest on boarding. Nevertheless, the needle towards strengthening the relationship with Catalyst (formerly RYASAP) has been moved by 1.) Understanding the newly defined objectives of the agency under its new umbrella 2.) Improving operations of the Department of Youth Services intake to Catalyst, Inc. referral process.

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. A new partner of the Youth Services Bureau is United Way of Coastal and Western Connecticut. Through their Music Together Program parents\caregivers with children ages 0-4 wherein expands the department's support to youth by increasing the range of early childhood.

2. The Lighthouse Program continues to enhance its programming by adding special service providers in financial literacy, science, sports, and nutrition. In the 2025-26 Program Year, male mentoring, podcasting, chess, scholastic e-sports and robotics have been included.
3. The Department has generated a list of consultant options to support the strategic planning process.

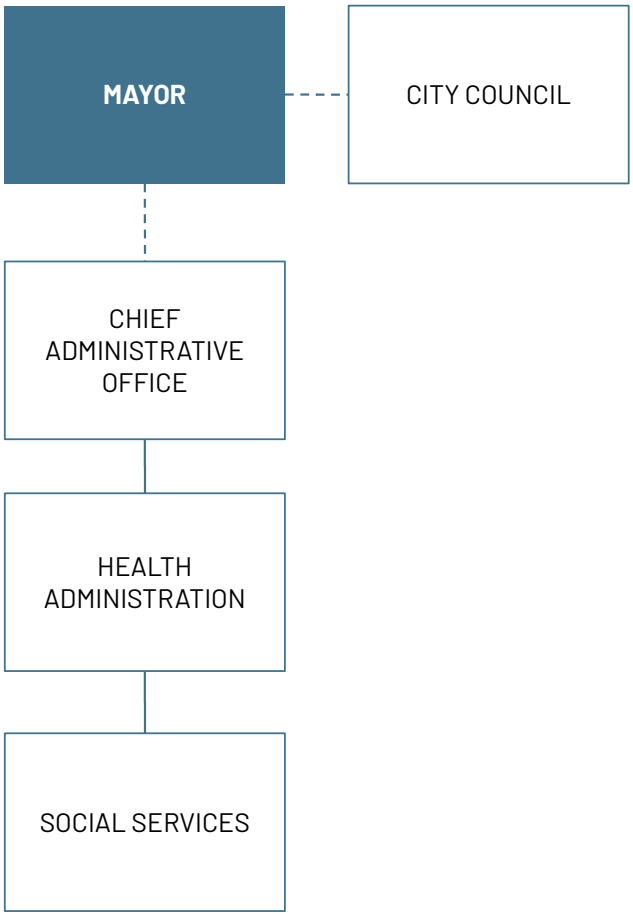
DEPARTMENT SERVICE INDICATORS:

LIGHTHOUSE PROGRAM / YOUTH SERVICES	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
After-School Program Participants	2,094	2,018	2,500	2,500	2,451	2,500	2,500
Summer Program Participants	1,833	2,199	2,150	2,150	2,145	2,150	2,150
Volunteers	13	20	125	125	42	125	125
Summer Youth Employment Participants	227	269	150	150	176	150	150
Parental Involvement	2,500	3,531	2,575	2,575	1,044	2,575	2,575
Outreach Efforts Conducted	24	62	200	200	91	200	200

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.



BUDGET DETAIL

Nadine Douglas
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01585000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	443,357	438,265	509,946	523,742	451,825	58,121
02 OTHER PERSONNEL SERV	-	-	750	750	750	-
03 FRINGE BENEFITS	152,345	132,470	224,941	238,581	184,563	40,378
04 OPERATIONAL EXPENSES	6,213	5,229	18,800	18,800	18,800	-
05 SPECIAL SERVICES	70,473	32,642	106,500	176,500	276,500	(170,000)
Total SOCIAL SERVICES	**672,389**	**608,606**	**860,937**	**958,373**	**932,438**	**(71,501)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01585000								
CLERICAL ASSISTANT	1.00	1.00	0.00	0.00	51,495	51,495	51,494	1
CODE ENFORCEMENT RELOCATION CO	1.00	0.00	0.00	1.00	71,916	71,916	0	71,916
PROJECT MANAGER	1.00	1.00	0.00	0.00	104,299	107,428	107,428	(3,129)
SPECIAL PROJECT COORDINATOR	3.00	3.00	0.00	0.00	257,236	267,903	267,903	(10,667)
Total SOCIAL SERVICES	**6.00**	**5.00**	**0.00**	**1.00**	**484,946**	**498,742**	**426,825**	**58,121**

The Legislative intent is to transfer the Code Enforcement Relocation Coordinator position from Social Services to Housing Code.

APPROPRIATION SUPPLEMENT

ORG - 01585000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	443,357	413,265	484,946	498,742	426,825	58,121
51099 CONTRACTED SALARIES	-	25,000	25,000	25,000	25,000	-
Total 01 PERSONNEL SERVICES	**443,357**	**438,265**	**509,946**	**523,742**	**451,825**	**58,121**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	-	750	750	750	-
Total 02 OTHER PERSONNEL SERV	**-**	**-**	**750**	**750**	**750**	**-**

APPROPRIATION SUPPLEMENT
ORG - 01585000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52360 MEDICARE	6,177	6,060	6,481	6,626	5,879	602
52385 SOCIAL SECURITY	5,264	1,672	7,022	7,022	3,193	3,829
52504 MERF PENSION EMPLOYER CONT	72,552	79,627	100,773	109,374	93,603	7,170
52917 HEALTH INSURANCE CITY SHARE	68,352	45,111	110,665	115,559	81,888	28,777
Total 03 FRINGE BENEFITS	**152,345**	**132,470**	**224,941**	**238,581**	**184,563**	**40,378**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	100	110	6,500	6,500	6,500	-
53750 TRAVEL EXPENSES	-	-	1,000	1,000	1,000	-
54595 MEETING/WORKSHOP/CATERING FOOD	1,981	1,715	2,500	2,500	2,500	-
54675 OFFICE SUPPLIES	2,282	3,404	3,500	3,500	3,500	-
54725 POSTAGE	-	-	300	300	300	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,850	-	5,000	5,000	5,000	-
Total 04 OPERATIONAL EXPENSES	**6,213**	**5,229**	**18,800**	**18,800**	**18,800**	**-**
05 SPECIAL SERVICES						
56000 RELOCATION	30,687	1,400	70,000	150,000	250,000	(180,000)
56180 OTHER SERVICES	39,786	31,242	35,000	25,000	25,000	10,000
59015 PRINTING SERVICES	-	-	1,500	1,500	1,500	-
Total 05 SPECIAL SERVICES	**70,473**	**32,642**	**106,500**	**176,500**	**276,500**	**(170,000)**
Total SOCIAL SERVICES	**672,389**	**608,606**	**860,937**	**958,373**	**932,438**	**(71,501)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2026, provide a minimum of 8 community educational sessions, covering topics such as financial literacy, mental health awareness, and Healthy Homes.
2. By June 30, 2026, collaborate with the Police Department to respond to mental health calls more effectively and reduce the need for emergency calls by 25% through improved referrals to mental health services.
3. By June 30, 2026, assist 200 families with completing rental assistance applications.
4. By June 30, 2026, the social service department should be fully staffed with a community case manager focused on substance misuse and unhoused residents and filled fair rent program positions.

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2026, collaborate with community partners and division supervisors to develop a plan that addresses inequities among residents, including but not limited to food insecurity, healthcare, access to transportation, and youth services. (MG5)
2. After the plan has been finalized, conduct quarterly meetings with community partners addressing the outcomes of the inequities plan.

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2027, ensure that the division is fully functional and staffed to meet the basic needs of Bridgeport's residents through the provision of housing stability, food insecurity, employment training, financial literacy, and mental health awareness. (MG5)

2. By June 30, 2027, enhance the partnership with the Police Department and Social Workers embedded in the Police Department to provide education and training surrounding best practices to support the reduction of police encounters for persons experiencing a mental health crisis.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. By June 30, 2026, provide at least five (8) community education activities. This will include education on financial literacy, mental health, health homes, and renters' insurance.

   6 Month Status: Completed. *Social Services staff delivered three Mental Health First Aid (MHFA) training sessions to the community, one mental health forum presentation, one presentation for youth focused on positive life changes during the BJRC Career Day, and four substance misuse prevention presentations.*

2. By June 30, 2026, in collaboration with the Police Department and Social Workers, provide embedded support aimed at reducing mental health–related calls through on-site intervention and appropriate linkage to community resources and partner agencies.

   6 Month Status: Ongoing.

3. By June 30, 2026, assist 200 families with completing rental assistance applications.

   6 Month Status: *Ongoing.*

4. By June 30, 2026, the social service department should be fully staffed with a community case manager focused on substance misuse and unhoused residents and fill the fair rent program position.

   6 Month Status: *Partially Complete. The department has hired the Community Case Manager; however, the Fair Rent Program staff position remains vacant.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. 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.

   6 Month Status: *Ongoing.*

2. By June 30, 2026, conduct quarterly meetings with community partners addressing outcomes of the inequities plan.

   6 Month Status: *Ongoing.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. By June 30, 2026, examine where the division is and create a strategic plan to address ongoing equity issues among Bridgeport residents.

   6 Month Status: *Ongoing.*

2. By June 30, 2027, ensure a fully functional division meeting to answer social service needs of Bridgeport's residents.

   6 Month Status: *Ongoing.*

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.

   6 Month Status: *Ongoing.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Increased collaborations through outreach, training, and meeting and coalition involvement.
2. Identified gaps in services and initiated programs to address residents' needs through needs assessment.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
ST#1	100%	100%	The department exceeded its goal by successfully delivering nine community educational sessions.
ST#2	50%	50%	Although the Social Services Department is not fully staffed, it has been able to partially accomplish its goals. The city currently has two social workers embedded within the Police Department who can provide services to residents, along with one Social Worker, a newly hired Community Case Manager, and ongoing support and clinical guidance from the Director of Clinical Services at the City Hall Annex.
ST#3	75%	25%	The relocation staff has assisted the resident in the completion of 127 applications.
ST#4	50%	50%	Fair Rent position to be filled.
MT#1	50%	50%	Ongoing.
MT#2	50%	50%	Ongoing.
LT#1	70%	30%	Ongoing.
LT#2	50%	50%	Ongoing.

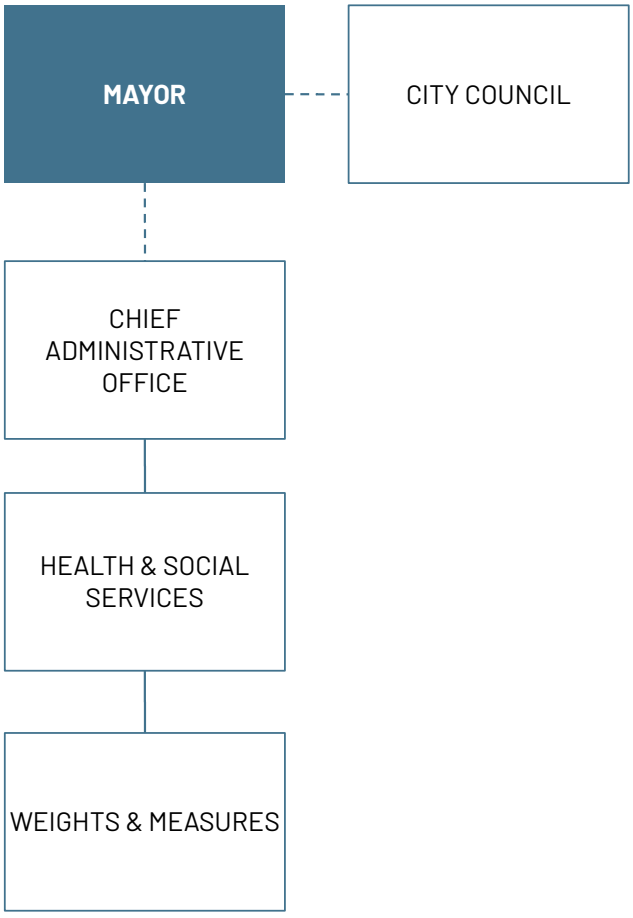
DEPARTMENT SERVICE INDICATORS:

SOCIAL SERVICES	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Referrals	925	865	975	975	500	975	975
Case Management (Closed)	794	398	600	600	250	600	600
Community Eduction/Events	18	14	55	55	35	55	55
Rental Assistance/Relocation	348	106	200	200	75	200	200
Fair Rent Commission	N/A	11	150	150	50	150	150

WEIGHTS AND 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; randomly selecting and testing packages for weight accuracy; enforcing laws and regulations regarding weights and measures; investigating consumer complaints, and issuing licenses in accordance with Connecticut State Statutes.



BUDGET DETAIL

Michael Sampieri
Manager

REVENUE SUMMARY

Not Applicable

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01586000						
41252						
ANNUALCOMMERCIALSSCALECERTIFIC	93,450	93,190	100,000	60,000	60,000	(40,000)
Total WEIGHTS AND MEASURES	**93,450**	**93,190**	**100,000**	**60,000**	**60,000**	**(40,000)**

APPROPRIATION SUMMARY

ORG - 01586000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	126,804	97,813	138,561	142,718	142,718	(4,157)
02 OTHER PERSONNEL SERV	6,977	4,002	2,400	2,550	2,550	(150)
03 FRINGE BENEFITS	61,026	57,131	77,780	86,075	86,075	(8,295)
04 OPERATIONAL EXPENSES	125	466	466	3,000	3,000	(2,534)
05 SPECIAL SERVICES	-	-	1,000	1,000	1,000	-
Total WEIGHTS AND MEASURES	**194,931**	**159,412**	**220,207**	**235,343**	**235,343**	**(15,136)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01586000								
DEPUTY SEALER WEIGHTS AND MEAS	1.00	1.00	0.00	0.00	47,602	49,030	49,030	(1,428)
SEALER OF WEIGHTS AND MEASURES	1.00	1.00	0.00	0.00	90,959	93,688	93,688	(2,729)
Total WEIGHTS AND MEASURES	**2.00**	**2.00**	**0.00**	**0.00**	**138,561**	**142,718**	**142,718**	**(4,157)**

APPROPRIATION SUPPLEMENT

ORG - 01586000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	126,804	97,813	138,561	142,718	142,718	(4,157)
Total 01 PERSONNEL SERVICES	**126,804**	**97,813**	**138,561**	**142,718**	**142,718**	**(4,157)**

APPROPRIATION SUPPLEMENT
ORG - 01586000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	2,100	2,250	2,400	2,550	2,550	(150)
51156 UNUSED VACATION TIME PAYOU	4,877	1,752	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**6,977**	**4,002**	**2,400**	**2,550**	**2,550**	**(150)**
03 FRINGE BENEFITS						
52360 MEDICARE	1,660	1,410	1,835	1,860	1,860	(25)
52385 SOCIAL SECURITY	-	-	3,247	3,247	3,247	-
52504 MERF PENSION EMPLOYER CONT	26,288	21,385	29,291	31,858	31,858	(2,567)
52917 HEALTH INSURANCE CITY SHARE	33,078	34,336	43,407	49,110	49,110	(5,703)
Total 03 FRINGE BENEFITS	**61,026**	**57,131**	**77,780**	**86,075**	**86,075**	**(8,295)**
04 OPERATIONAL EXPENSES						
54675 OFFICE SUPPLIES	125	466	466	3,000	3,000	(2,534)
Total 04 OPERATIONAL EXPENSES	**125**	**466**	**466**	**3,000**	**3,000**	**(2,534)**
05 SPECIAL SERVICES						
56175 OFFICE EQUIPMENT MAINT SRVCS	-	-	1,000	1,000	1,000	-
Total 05 SPECIAL SERVICES	**-**	**-**	**1,000**	**1,000**	**1,000**	**-**
Total WEIGHTS AND MEASURES	**194,931**	**159,412**	**220,207**	**235,343**	**235,343**	**(15,136)**

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Increase inspections by 3% to ensure compliance with all newly established businesses. (MG2) (MG5)
2. Hire a new weight and measures inspector to assist with increase in business inspections. (MG2) (MG5)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Establish a procedure with other City departments to receive notifications of new businesses with scales. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Reduce the number of stores and businesses operating without proper registration. (MG5)

FY 2025-2026 SHORT-TERM GOAL STATUS:

6 Month Status: *On target to meet the goal at the end of the fiscal year.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

6 Month Status: *75% completed; on target to meet goal at end of the fiscal year.*

FY 2025-2026 LONG-TERM GOAL STATUS:

6 Month Status: *Completed.*

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/success of reaching goals.
ST1	50%	100%	On track to complete by end of FY
MT1	75%	100%	Procedure on track to be completed
LT1	100%	100%	Registrations completed

DEPARTMENT SERVICE INDICATORS:

DEPARTMENT OF WEIGHTS AND MEASURES	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Number of Scales Inspected	480		485	485	N/A	485	485
Serviced	700		705	705	N/A	705	705
Inspected	12		8	8	N/A	8	8
Number of Scales Upgraded	10		5	5	N/A	5	5
Complaints Received	10		5	5	N/A	5	5
Complaints Investigated	10		5	5	N/A	5	5
Complaints Resolved	10		5	5	N/A	5	5
Number of Licenses Issued*	300		305	305	N/A	305	305

* New Licenses are issued in beginning of the year.

NON-DEPARTMENTAL ACCOUNTS



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BUDGET DETAIL

Kenneth Flatto
Manager

General Obligation Bonds[1]
As of June 30, 2025, the City had the following general obligation bonds outstanding:

Governmental Activities:	
Pension, 2.84% to 7.64%	$ 333,750,000
General Purpose, .65% to 6.0%	327,054,307
School, .65% to 6.0%	137,009,964
	$ 797,814,271
Business-Type Activities:	
General Purpose, .65% to 6.0%	$ 9,490,729

General Obligations Bonds

Year Ending June 30,	Governmental Activities			Business-Type Activities		
	Principal	Interest	Total	Principal	Interest	Total
2026	$ 51,785,714	$ 38,496,953	$ 90,282,667	$ 519,286	$ 474,260	$ 993,546
2027	55,845,138	35,365,068	91,210,206	544,862	447,317	992,179
2028	63,946,609	31,777,876	95,724,485	618,391	417,779	1,036,170
2029	70,678,374	28,027,160	98,705,534	651,626	384,345	1,035,971
2030	74,253,493	24,050,033	98,303,526	681,507	348,858	1,030,365
2031-2035	219,276,689	77,817,813	297,094,502	2,598,311	1,307,521	3,905,832
2036-2040	138,786,287	41,521,446	180,307,733	2,563,713	642,333	3,206,046
2041-2045	105,828,405	15,195,378	121,023,783	1,281,595	148,776	1,430,371
2046-2050	15,028,562	1,483,245	16,511,807	31,438	1,574	33,012
2051-2055	2,385,000	127,309	2,512,309	-	-	
Total	$ 797,814,271	$ 293,862,281	$ 1,091,676,552	$ 9,490,729	$ 4,172,763	$ 13,663,492

Clean Water Notes Payable from Director Borrowings[2]

The City's WPCA issues State of Connecticut Clean Water Fund serial notes. These notes were issued to finance improvements to the sewer plant, pump stations, and the water distribution infrastructure in the business-type activities. Clean Water Notes, payable as of June 30, 2025, includes the following:

Business-Type Activities:	
Clean Water Program (due in varying installments)	$ 18,186,500
Plus, Interest at 2% through 2043*	

Notes Payable
Business-Type Activities

Year Endinq June 30,	Principal	Interest	Total
2026	$ 2,238,808	$ 339,826	$ 2,578,634
2027	2,143,094	299,411	2,442,505
2028	2,102,638	256,739	2,359,377
2029	1,943,008	215,809	2,158,817
2030	1,719,530	178,718	1,898,248
2031-2035	5,127,729	532,469	5,660,198
2036-2040	2,428,704	145,492	2,574,196
2041-2045	482,989	9,889	492,878
Total	$ 18,186,500	$ 1,978,353	$ 20,164,853

[1] ACFR 2025, 59
[2] ACFR 2025, Note 8, Long-Term Debt (continued), 61

Prior Year Defeasance of Debt

In prior years, the City defeased certain bonds by placing the proceeds of new bonds in an irrevocable trust to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the City's financial statements. At June 30, 2025, $9,945,000 of prior bonds outstanding is considered defeased and the escrow balance is $10,301,470.

Legal Debt Limit[1]

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

Category	Debt Limit	Net Indebtedness	Balance
General Purpose	$ 764,925,431	$ 339,465,270	$ 425,460,161
Schools	1,529,850,861	123,012,112	1,406,838,749
Sewers	1,274,875,718	250,388,567	1,024,487,151
Urban Renewal	1,104,892,289	-	1,104,892,289
Unfunded Pension Benefit Obligation	1,019,900,574	333,750,000	686,150,574
Total	$ 5,694,444,873	$ 1,046,615,949	$ 4,647,828,924

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or $2,379,768,006. All long-term debt obligations are retired through General Fund appropriations or user charges.

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

- General Purpose $12,410,963
- Sewer 222,711,338

Notes Payable

In addition, the City has a State of Connecticut Clean Water Fund short-term note payable totaling $4,876,016 reported in the business-type activities, which was issued for sewer construction projects. The note carries a 2% interest rate, and the principal becomes payable upon the permanent refinancing of the note payable.

Credit Risk

Generally, credit risk is the risk that an issuer of a debt-type investment will not fulfill its obligation to the holder of the investment. This is measured by assignment of a rating by a nationally recognized rating organization. U.S. government securities or obligations explicitly guaranteed by the U.S. government are not considered to have credit risk exposure. As indicated above, the City investment policies conform to the policies set forth by the state of Connecticut. The City has no investment policy that would further limit investment choices as a means of managing its exposure to fair value losses arising from increasing interest rates, however exposure is limited when compared to total assets. Presented below is the rating of investments for each debt type investment.

[1] ACFR 2025, NOTE 8, 62

Average Rating	Corporate Bonds	U.S. Government Securities
Aaa	$ 626,756	$ 37,374,048
Aa1	-	32,986,021
Aa2	386,333	-
Aa3	916,354	-
A1	2,803,142	-
A2	2,426,795	13,127
A3	3,110,495	-
Baa1	2,231,501	-
Baa2	2,895,463	-
Baa3	1,384,323	-
Ba1	279,953	-
Ba2	274,204	-
Ba3	278,997	-
B1	289,665	-
Caa1	448	-
Caa3	43,491	-
Ca	13,607	-
C	4,375	-
Unrated	1,116,829	-
Total	$ 19,082,731	$ 70,373,196

APPROPRIATION SUMMARY

ORG - 01600000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES	21,189	55,185	60,000	50,000	50,000	10,000
06 OTHER FINANCING USES	4,840,379	8,312,772	5,170,218	321,000	321,000	4,849,218
Total GENERAL PURPOSE BONDS PAYABLE	**4,861,568**	**8,367,957**	**5,230,218**	**371,000**	**371,000**	**4,859,218**

ORG - 01602000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
06 OTHER FINANCING USES	-	-	-	18,425,000	18,425,000	(18,425,000)
Total BOE DEBT SERVICES	**-**	**-**	**-**	**18,425,000**	**18,425,000**	**(18,425,000)**

See ORG 01940000 for historical data prior to FY27.

APPROPRIATION SUPPLEMENT

ORG - 01600000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56110 FINANCIAL SERVICES	13,272	35,477	30,000	30,000	30,000	-
56130 LEGAL SERVICES	7,917	19,708	30,000	20,000	20,000	10,000
Total 05 SPECIAL SERVICES	**21,189**	**55,185**	**60,000**	**50,000**	**50,000**	**10,000**
06 OTHER FINANCING USES						
44457 TRANSFER IN	-	3,700,000	-	-	-	-
53210 INTEREST PAYMENTS	4,803,909	4,612,772	5,150,218	-	-	5,150,218
53212 NEW MONEY INTEREST	-	-	20,000	321,000	321,000	(301,000)
53213 TAX ANTICIPATION NOTES	36,470	-	-	-	-	-
Total 06 OTHER FINANCING USES	**4,840,379**	**8,312,772**	**5,170,218**	**321,000**	**321,000**	**4,849,218**
Total GENERAL PURPOSE BONDS PAYABLE	**4,861,568**	**8,367,957**	**5,230,218**	**371,000**	**371,000**	**4,859,218**

ORG - 01602000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	-	-	-	18,425,000	18,425,000	(18,425,000)
Total 06 OTHER FINANCING USES	**-**	**-**	**-**	**18,425,000**	**18,425,000**	**(18,425,000)**
Total BOE DEBT SERVICES	**-**	**-**	**-**	**18,425,000**	**18,425,000**	**(18,425,000)**

In FY2025, an audit adjusting entry re-classified $3.7 million as revenue in FY25 carried from prior year.

Debt Service relating to school construction projects now budgeted here (previous years' results reflected in org 01940000)

BUDGET DETAIL

Kenneth Flatto
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01610000						
41544 SALE OF CITY PROPERTY	5,500	2,033,500	3,500,000	3,000,000	3,000,000	(500,000)
44518 FEDERAL STIMULUS REIMBURSEMENT	10,000,000	25,753,606	12,000,000	1,800,000	1,800,000	(10,200,000)
Total OTHER FINANCING USES	**10,005,500**	**27,787,106**	**15,500,000**	**4,800,000**	**4,800,000**	**(10,700,000)**

APPROPRIATION SUMMARY

ORG - 01610000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	-	(1,875,000)	(3,766,190)	(3,266,190)	1,391,190
06 OTHER FINANCING USES	12,196,958	3,885,828	3,869,301	162,217	962,433	2,906,868
Total OTHER FINANCING USES	**12,196,958**	**3,885,828**	**1,994,301**	**(3,603,973)**	**(2,303,757)**	**4,298,058**

APPROPRIATION SUPPLEMENT

ORG - 01610000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	-	(1,875,000)	(3,766,190)	(3,266,190)	1,391,190
06 OTHER FINANCING USES						
57005 CONTINGENCY	999,662	930,000	1,125,000	400,000	400,000	725,000
57010 REQUIRED RESERVE	10,694,849	2,566,535	2,271,084	(700,000)	100,216	2,170,868
59400 PROBATE	151,230	115,000	115,000	115,000	115,000	-
59450 BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	-
59500 SUPPORTIVE CONTRIBUTIONS	130,000	53,076	137,000	126,000	126,000	11,000
Total 06 OTHER FINANCING USES	**12,196,958**	**3,885,828**	**3,869,301**	**162,217**	**962,433**	**2,906,868**
Total OTHER FINANCING USES	**12,196,958**	**3,885,828**	**1,994,301**	**(3,603,973)**	**(2,303,757)**	**4,298,058**

BUDGET DETAIL

Thomas Gaudett
Chief Administrative Officer

SUMMARY

Supportive Contributions/Memberships support Bridgeport's inclusion in regional and national organizations such as Greater Bridgeport Transit (GBT), the Connecticut Metropolitan Council of Governments (MetroCOG), Catalyst CT (formerly RYASAP) and provide support for various local organizations such as the Barnum Museum.

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01620000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES	79	-	-	-	-	-
05 SPECIAL SERVICES	27,744	35,325	42,964	42,964	42,964	-
06 OTHER FINANCING USES	274,968	345,074	350,000	350,000	350,000	-
Total SUPPORTIVE CONTRIBUTIONS	**302,791**	**380,399**	**392,964**	**392,964**	**392,964**	**-**

ORG - 01630000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	-
Total CITYWIDE MEMBERSHIPS	**39,332**	**39,332**	**40,000**	**40,000**	**40,000**	**-**

APPROPRIATION SUPPLEMENT

ORG - 01620000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53750 TRAVEL EXPENSES	79	-	-	-	-	-
Total 04 OPERATIONAL EXPENSES	**79**	**-**	**-**	**-**	**-**	**-**
05 SPECIAL SERVICES						
56085 FOOD SERVICES	-	-	1,000	1,000	1,000	-
56160 MARKETING SERVICES	-	-	2,000	2,000	2,000	-
56165 MANAGEMENT SERVICES	4,500	4,500	5,495	5,495	5,495	-
56240 TRANSPORTATION SERVICES	3,244	7,438	10,800	10,800	10,800	-
56250 TRAVEL SERVICES	-	3,387	3,669	3,669	3,669	-
56255 CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	-
Total 05 SPECIAL SERVICES	**27,744**	**35,325**	**42,964**	**42,964**	**42,964**	**-**
06 OTHER FINANCING USES						
59500 SUPPORTIVE CONTRIBUTIONS	274,968	345,074	350,000	350,000	350,000	-
Total 06 OTHER FINANCING USES	**274,968**	**345,074**	**350,000**	**350,000**	**350,000**	**-**
Total SUPPORTIVE CONTRIBUTIONS	**302,791**	**380,399**	**392,964**	**392,964**	**392,964**	**-**

ORG - 01630000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	-
Total 04 OPERATIONAL EXPENSES	**39,332**	**39,332**	**40,000**	**40,000**	**40,000**	**-**
Total CITYWIDE MEMBERSHIPS	**39,332**	**39,332**	**40,000**	**40,000**	**40,000**	**-**

BUDGET DETAIL

Kenneth Flatto
Manager

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01650000						
44520 EDUCATION COST SHARING	-	-	-	-	15,014,885	15,014,885
Total OTHER FINANCING-EDUCATION SUPPLEMENTAL AID	**-**	**-**	**-**	**-**	**15,014,885**	**15,014,885**

APPROPRIATION SUMMARY

ORG - 01650000

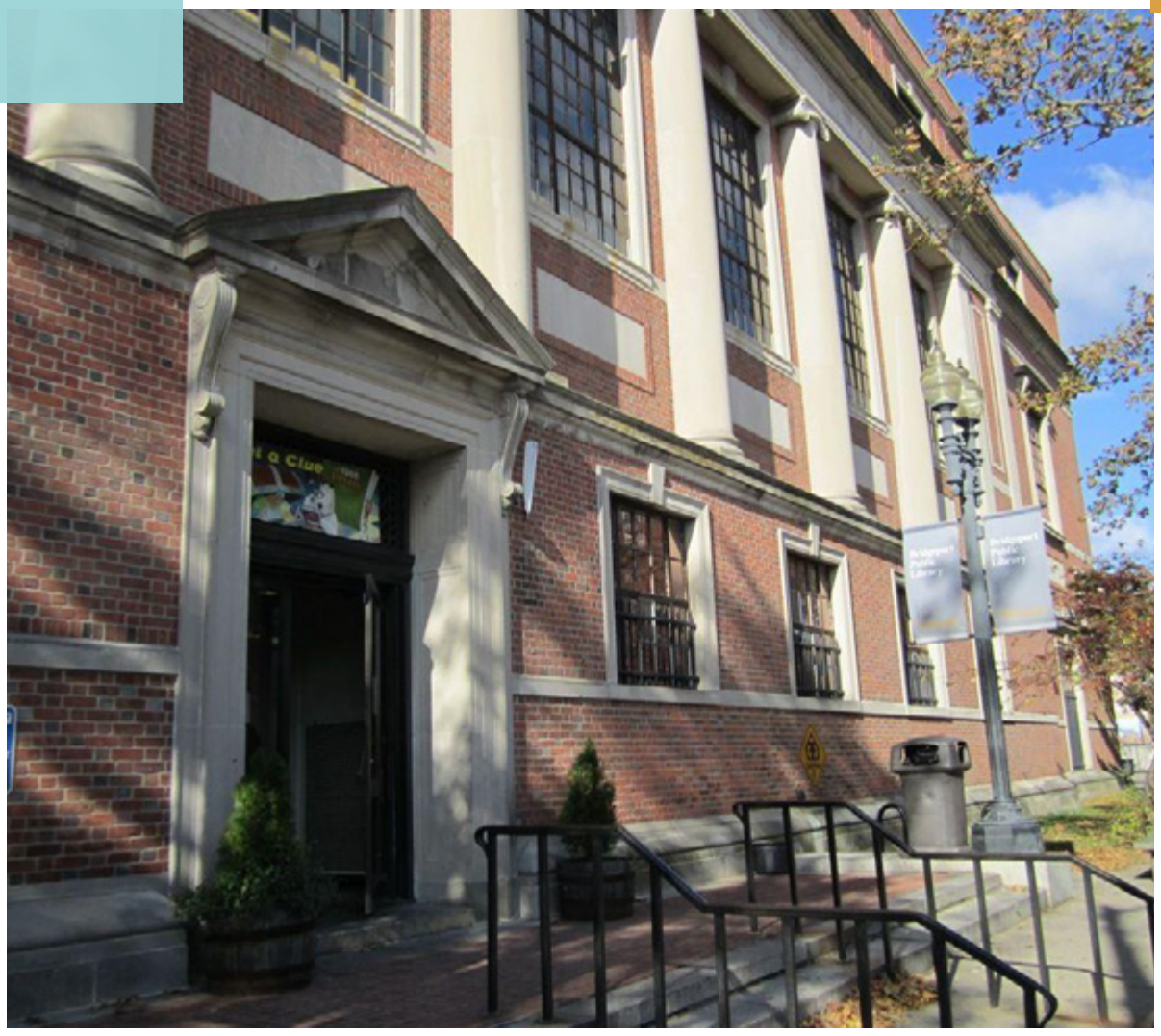
CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
06 OTHER FINANCING USES						
59500 SUPPORTIVE CONTRIBUTIONS	-	-	-	-	25,014,885	(25,014,885)
Total OTHER FINANCING-EDUCATION SUPPLEMENTAL AID	**-**	**-**	**-**	**-**	**25,014,885**	**(25,014,885)**

APPROPRIATION SUPPLEMENT

ORG - 01650000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
06 OTHER FINANCING USES						
59500 SUPPORTIVE CONTRIBUTIONS	-	-	-	-	25,014,885	(25,014,885)
Total 06 OTHER FINANCING USES	**-**	**-**	**-**	**-**	**25,014,885**	**(25,014,885)**
Total OTHER FINANCING-EDUCATION SUPPLEMENTAL AID	**-**	**-**	**-**	**-**	**25,014,885**	**(25,014,885)**

LIBRARY

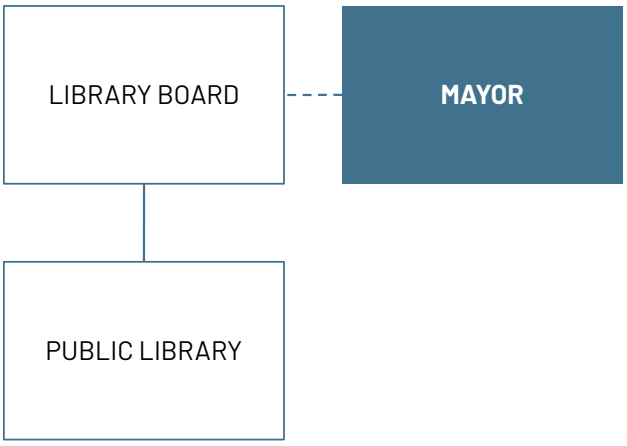


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BRIDGEPORT PUBLIC LIBRARY

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.



BUDGET DETAIL

Elaine M. Braithwaite
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG - 01700000

CATEGORY DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	4,099,059	4,475,423	4,623,311	4,736,533	4,736,533	(113,222)
02 OTHER PERSONNEL SERV	158,519	228,547	117,075	101,325	101,325	15,750
03 FRINGE BENEFITS	2,169,407	2,165,727	2,431,902	2,793,234	2,893,234	(461,332)
04 OPERATIONAL EXPENSES	1,134,427	1,067,741	1,445,907	1,475,907	1,475,907	(30,000)
05 SPECIAL SERVICES	1,523,570	1,125,987	448,171	2,198,639	3,943,004	(3,494,833)
06 OTHER FINANCING USES	902,675	926,901	918,864	974,864	974,864	(56,000)
Total BRIDGEPORT PUBLIC LIBRARY	**9,987,656**	**9,990,326**	**9,985,230**	**12,280,502**	**14,124,867**	**(4,139,637)**

PERSONNEL SUMMARY

ORG TITLE	FY26 BUDGET	FY27 BUDGET	NEW	UNF	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT Budget
01700000								
ACCOUNTING CLERK II	1.00	1.00	0.00	0.00	79,754	79,754	79,754	0
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00	0.00	100,421	103,434	103,434	(3,013)
CITY LIBRARIAN	1.00	1.00	0.00	0.00	149,350	153,831	153,831	(4,481)
CUSTODIAN I	4.00	6.00	2.00	0.00	193,212	287,908	287,908	(94,696)
CUSTODIAN III	2.00	1.00	0.00	1.00	101,760	50,880	50,880	50,880
CUSTODIAN IV	1.00	1.00	0.00	0.00	67,996	70,036	70,036	(2,040)
DATA ANALYST	1.00	1.00	0.00	0.00	61,070	61,070	61,070	0
JUNIOR LIBRARIAN	2.00	2.00	0.00	0.00	113,758	113,758	113,758	0
LIBRARIAN I	7.00	7.00	0.00	0.00	519,879	552,409	552,409	(32,530)
LIBRARIAN II	7.00	7.00	0.00	0.00	650,364	663,371	663,371	(13,007)
LIBRARIAN III	7.00	7.00	0.00	0.00	697,119	716,532	716,532	(19,413)
LIBRARIAN V	1.00	1.00	0.00	0.00	123,784	128,137	128,137	(4,353)
LIBRARY ASSISTANT I	13.00	13.00	0.00	0.00	530,229	530,229	530,229	0
LIBRARY ASSISTANT II	9.00	9.00	0.00	0.00	424,014	414,408	414,408	9,606
LIBRARY ASSISTANT III	7.00	8.00	1.00	0.00	377,475	425,437	425,437	(47,962)
LIBRARY ASSISTANT I (PART TIME	0.00	0.00	0.00	0.00	91,052	91,052	91,052	0
LIBRARY IT SERVICE MANAGER	1.00	1.00	0.00	0.00	100,425	106,749	106,749	(6,324)
LIBRARY MNT & FAC. MANAGER	1.00	1.00	0.00	0.00	100,425	106,749	106,749	(6,324)
LIBRARY PAGE	0.00	0.00	0.00	0.00	56,650	0	0	56,650
MAINTAINER I (GRADE I)	1.00	1.00	0.00	0.00	41,648	37,863	37,863	3,785
Total BRIDGEPORT PUBLIC LIBRARY	**67.00**	**69.00**	**3.00**	**1.00**	**4,580,385**	**4,693,607**	**4,693,607**	**(113,222)**

APPROPRIATION SUPPLEMENT

ORG - 01700000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,869,661	4,271,726	4,580,385	4,693,607	4,693,607	(113,222)
51099 CONTRACTED SALARIES	229,398	203,697	42,926	42,926	42,926	-
Total 01 PERSONNEL SERVICES	**4,099,059**	**4,475,423**	**4,623,311**	**4,736,533**	**4,736,533**	**(113,222)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	623	1,459	27,000	27,000	27,000	-
51108 REGULAR 1.5 OVERTIME PAY	27,454	27,501	40,000	40,000	40,000	-
51122 SHIFT 2 - 1.5X OVERTIME	9,347	12,580	5,000	5,000	5,000	-
51128 SHIFT 3 - 1.5X OVERTIME	7,167	8,183	-	-	-	-
51138 NORMAL STNDRD SHIFT DIFFER	13,595	12,546	-	-	-	-
51140 LONGEVITY PAY	40,500	45,844	45,075	29,325	29,325	15,750
51154 UNUSED SICK TIME PAYOUT	36,010	78,308	-	-	-	-
51155 UNUSED PERSONAL TIME PAYOUT	-	271	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	14,373	12,004	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	7,425	26,984	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	347	-	-	-	-
51324 LONGEVITY RETIREMENT	2,025	2,520	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**158,519**	**228,547**	**117,075**	**101,325**	**101,325**	**15,750**
03 FRINGE BENEFITS						
52258 STATE OF CT ANNUAL ASMT FEE	400	400	432	432	432	-
52260 CT 2ND INJURY FUND ASSESSM	600	600	651	651	651	-
52262 WORKERS' COMP ADM FEE	4,420	4,420	4,517	4,517	4,517	-
52316 WORKERS' COMP MED - LIBRARY	8,000	8,000	17,015	17,015	17,015	-
52318 WORKERS' COMP INDM LIBRARY	8,000	8,000	7,381	7,381	7,381	-
52360 MEDICARE	54,113	60,285	61,287	62,418	62,418	(1,131)
52385 SOCIAL SECURITY	25,092	13,158	13,070	43,961	43,961	(30,891)
52399 UNIFORM ALLOWANCE	2,920	2,977	3,000	3,000	3,000	-
52436 RX CLAIMS - CITY RET & COBRA	142,884	155,029	151,221	151,221	151,221	-
52504 MERF PENSION EMPLOYER CONT	716,921	866,207	930,484	1,007,467	1,007,467	(76,983)
52890 CLAIMS DR/HSPTLS-CITY RETIREES	294,340	319,360	311,515	311,515	311,515	-
52917 HEALTH INSURANCE CITY SHARE	911,717	727,290	931,329	1,183,656	1,283,656	(352,327)
Total 03 FRINGE BENEFITS	**2,169,407**	**2,165,727**	**2,431,902**	**2,793,234**	**2,893,234**	**(461,332)**

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	14,423	14,211	16,000	16,000	16,000	-
53120 SEWER USER FEES	4,602	9,895	9,000	9,000	9,000	-
53130 ELECTRIC UTILITY SERVICES	160,504	198,100	199,951	199,951	199,951	-
53140 GAS UTILITY SERVICES	66,111	60,521	95,000	95,000	95,000	-
53601 ADMINISTRATIVE FEES	150,000	150,000	150,000	180,000	180,000	(30,000)
53605 MEMBERSHIP/REGISTRATION FEES	1,040	1,310	3,000	3,000	3,000	-
53705 ADVERTISING SERVICES	-	-	5,000	5,000	5,000	-
53710 OTHER COMMUNICATION SERVICES	10,102	10,395	13,000	13,000	13,000	-
53720 TELEPHONE SERVICES	46,769	66,139	36,256	36,256	36,256	-
53725 TELEVISION SERVICES	-	-	600	600	600	-
54020 COMPUTER PARTS	-	-	8,000	8,000	8,000	-
54545 CLEANING SUPPLIES	32,417	26,991	30,000	30,000	30,000	-
54550 COMPUTER SOFTWARE	26,393	20,901	20,000	20,000	20,000	-
54555 COMPUTER SUPPLIES	23,980	9,635	8,000	8,000	8,000	-
54560 COMMUNICATION SUPPLIES	-	-	600	600	600	-
54615 GASOLINE	4,998	4,869	5,500	5,500	5,500	-
54660 LIBRARY SUPPLIES	35,668	16,795	55,000	55,000	55,000	-
54675 OFFICE SUPPLIES	12,540	39,346	25,000	25,000	25,000	-
54680 OTHER SUPPLIES	6,512	12,643	-	-	-	-
54700 PUBLICATIONS	256,809	186,234	415,000	415,000	415,000	-
54705 SUBSCRIPTIONS	190,309	175,623	220,000	220,000	220,000	-
55055 COMPUTER EQUIPMENT	49,345	29,821	90,000	90,000	90,000	-
55145 EQUIPMENT RENTAL/LEASE	28,801	30,587	31,000	31,000	31,000	-
55525 LIBRARY FURNITURE	13,104	3,725	10,000	10,000	10,000	-
Total 04 OPERATIONAL EXPENSES	**1,134,427**	**1,067,741**	**1,445,907**	**1,475,907**	**1,475,907**	**(30,000)**
05 SPECIAL SERVICES						
56040 BOOKBINDING SERVICES	-	-	2,993	2,993	2,993	-
56045 BUILDING MAINTENANCE SERVICE	335,153	427,918	276,818	276,818	276,818	-
56055 COMPUTER SERVICES	116,135	163,101	115,000	115,000	115,000	-
56160 MARKETING SERVICES	40,200	43,743	75,000	75,000	75,000	-
56170 OTHER MAINTENANCE & REPAIR S	2,937	1,180	3,000	1,615,328	1,615,328	(1,612,328)
56175 OFFICE EQUIPMENT MAINT SRVCS	-	-	8,000	8,000	8,000	-
56180 OTHER SERVICES	100,732	90,666	50,000	50,000	500,000	(450,000)
56265 OUTSIDE PROGRAMMING	31,276	21,942	25,000	25,000	25,000	-
56270 LITERACY	15,600	10,000	25,000	25,000	25,000	-
56998 SPECIAL SERVICES FREEZE	878,159	364,091	(138,140)	-	1,294,365	(1,432,505)
59005 VEHICLE MAINTENANCE SERVICES	2,815	2,598	5,500	5,500	5,500	-
59015 PRINTING SERVICES	563	748	-	-	-	-
Total 05 SPECIAL SERVICES	**1,523,570**	**1,125,987**	**448,171**	**2,198,639**	**3,943,004**	**(3,494,833)**
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	902,675	926,901	918,864	974,864	974,864	(56,000)
Total 06 OTHER FINANCING USES	**902,675**	**926,901**	**918,864**	**974,864**	**974,864**	**(56,000)**
Total BRIDGEPORT PUBLIC LIBRARY	**9,987,656**	**9,990,326**	**9,985,230**	**12,280,502**	**14,124,867**	**(4,139,637)**

The balance of the Library share of 1.3 mills is funded within the Library's Restricted Surplus fund for FY2027.

PROGRAM HIGHLIGHTS

FY 2026-2027 SHORT-TERM GOALS (To be achieved within one (1) year or less):

1. Complete a study for physical facility improvements at Burroughs-Saden Main Library by June 30, 2026. (MG5)
2. The Library will open the East Side Branch (Lower East Side Renovation Phase 2 Project) to the public by October 1, 2026. (MG5)
3. Introduce the Library's new strategic plan by July 1, 2026. (MG5)
4. Continue to support the professional development of staff and create opportunities for increasing staff morale. (MG7)

FY 2026-2027 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. The Library will create a plan for the Burroughs-Saden Main Library to add library patron parking, mechanical upgrades, new windows, and additional space for meetings, programming and staff office space. (MG5)
2. Assess and modernize the infrastructure at the North Branch, and the Black Rock Branch to accommodate current and future needs. (MG4) (MG5)
3. Restructure bookmobile services by including state-of-the-art technology to reach underserved communities. (MG5)

FY 2026-2027 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Revisit the creation of a new branch library in the Reservoir Avenue neighborhood. This long-term goal is contingent upon the completion of a feasibility study to be initiated by the Reservoir Avenue neighborhood community. (MG5)
2. The Library will work with stakeholders to assess funding opportunities to upgrade physical facilities at Burroughs-Saden Main Library.

FY 2025-2026 SHORT-TERM GOAL STATUS:

1. Complete the renovation of its East Side Branch.

   6 Month Status: *The project has been met with delays but is expected to be completed by August 31, 2026.*

2. Support the professional development of its staff, with an emphasis on providing excellent customer service in the delivery of its programs and services.

   6 Month Status: *The Library held a Staff Development Day on August 6, 2025. Other workshops, both virtual and in-person, that staff attended included topics in the areas of writing procedures, customer service, youth services programming, and current issues in archives management.*

FY 2025-2026 MEDIUM-TERM GOAL STATUS:

1. Implement its plan to install solar panels at the Burroughs Library and North Branch.

   6 Month Status: *Solar panels have been installed at the Burroughs-Saden Main Branch and the North Branch. The panels should be operational by March 2026.*

2. Planning for Burroughs-Saden Main Library building updates including replacing windows and adding an accessible main entrance ramp.

   6 Month Status: *Windows were not replaced at Burroughs-Saden Main Library. This goal will be absorbed in the 2026-2027 Medium Term Goal #1.*

3. 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.

   6 Month Status: *The Bridgeport Center for Innovation and Entrepreneurship ribbon-cutting was held on July 16, 2024, in the room formerly known as the 'Technology and Business Room' at the Burroughs-Saden Main Library. Programming, workshops, and equipment were provided in part through a collaboration between Bridgeport Public Library and the Entrepreneurship Foundation.*

FY 2025-2026 LONG-TERM GOAL STATUS:

1. Modernize infrastructure at Black Rock Branch and North Branch and Burroughs-Saden Main Library to accommodate present and future needs, (i.e., continued upgrade of electrical and cable wiring, roof and HVAC improvements, and flooring).

   6 Month Status: *Upgrades and mechanical replacements included a new boiler and roof at the North Branch. New flooring is planned for the Burroughs-Saden History Center, Black Rock and North Branches.*

2. Restructure its bookmobile services by purchasing a new vehicle that will be customized to provide Wi-Fi, computing, traditional book delivery service to senior centers, daycares, schools and neighborhoods not served by a library branch.

   6 Month Status: *The Library deaccessioned its bookmobile and will purchase a newer vehicle that can be outfitted with state-of-the-art equipment and Wi-Fi. This goal has been absorbed in the 2026-2027 Medium Term Goal #3.*

FY 2025-2026 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Library's partnership with The Klein Memorial Auditorium to sponsor free concerts for the public has completed its third year and audiences have grown.
2. The Institute of Museum and Library Services (IMLS) Digital Navigation Regional Sharing Partnership Grant was completed on September 1, 2025.
3. The Library launched its Library App on July 1, 2025. Users of the app have grown from 200 to over 750 users.

FISCAL YEAR 2025-2026 TARGETED GOAL ACHIEVEMENT BY JUNE 30, 2026:

Goal	Achievement as of December 31, 2025 (Use %)	Targeted achievement by June 30, 2026 (Use %)	Provide a brief explanation for anticipated shortfall/ success of reaching goals.
Lower East Side Renovation	40% complete	90% Complete	Project should take 6-9 months to complete. Project may be delayed by not obtaining permits in a timely manner and unanticipated structural issues.
Staff- Professional Development	Ongoing	Ongoing	The Library is on target to achieve a major Staff Development Day and several targeted staff trainings.
Solar Panels	90%	100%	Solar Panels will be installed at the Burroughs-Saden Branch and the North Branch with service initiated by March 31, 2026.
Facility Upgrades	Ongoing	Ongoing	As of December 31, 2024, the roof and boiler at the North Branch have been replaced.
Bookmobile	Ongoing	Ongoing	The Library is in the process of selling its aging bookmobile and purchasing one that can contribute to the Library's outreach and expanded service goals.

DEPARTMENT SERVICE INDICATORS:

BRIDGEPORT PUBLIC LIBRARY	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 6 MONTH ACTUALS	FY26 ESTIMATED	FY27 ESTIMATED
Circulation	246,235	186,892	150,000	150,000	57,949	150,000	150,000
Reference Desk Transactions	117,594	128,979	123,000	123,000	48,695	123,000	123,000
Electronic Resources Users	53,029	52,375	60,000	60,000	32,328	60,000	60,000
Cardholders	14,893	19,337	20,500	20,500	18,730	20,500	20,500
Books	566,987	515,610	498,000	498,000	463,007	498,000	498,000
Periodical Subscriptions (paper)	445	445	445	445	445	445	445
Audio/Video Resources	63,885	46,312	45,000	45,000	38,692	45,000	45,000
Public Computers, Public	307	307	307	307	307	307	307
Public Computers, Staff	95	95	95	95	95	95	95
PROGRAM INFORMATION							
Number of Adult Programs	237	760	600	600	359	600	600
Adult Program Total Attendance	**1,280**	**6,991**	**6,000**	**6,000**	**3,230**	**6,000**	**6,000**
Number of Young Adult Programs	328	261	265	265	121	265	265
Young Adult Program Total Attendance	**1,762**	**1,898**	**2,200**	**2,200**	**1,244**	**2,200**	**2,200**
Number of Children's Programs	607	939	950	950	314	950	950
Children's Programs Total Attendance	**9,556**	**13,663**	**13,900**	**13,900**	**4,748**	**13,900**	**13,900**
ICMA SERVICE INDICATORS							
Number of Libraries	6	6	6	6	6	6	6
Central Library	1	1	1	1	1	1	1
Branches	5	5	5	5	5	5	5
Bookmobile	1	1	1	1	-	1	1
NUMBER OF LIBRARY MATERIALS/HOLDINGS							
Books in Circulating Book Collection	566,987	515,610	498,000	498,000	463,007	498,000	498,000
Reference Materials	55,087	53,847	52,000	52,000	40,806	52,000	52,000
Audio/Visual Materials	63,885	46,312	45,000	45,000	38,692	45,000	45,000
Subscriptions to Periodicals	445	445	445	445	445	445	445
Subscriptions to Online Databases	19	19	19	19	19	19	19
ANNUAL CIRCULATION	**79,350**						
Central Library	29,127	32,717	30,000	30,000	17,884	30,000	30,000
Branches	84,006	109,227	85,000	85,000	50,261	85,000	85,000
Bookmobile	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Annual In-Library Materials Use	2,437	2,239	2,670	2,670	13,720	2,670	2,670

BOARD OF EDUCATION



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BUDGET DETAIL

Dr. Royce Avery
Acting Superintendent of Schools

REVENUE SUMMARY

ORG OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01863000						
41522 SUMMER SCHOOL TUITION	61,568	17,012	25,000	25,000	25,000	-
44517 AID TO NON-PUBLIC SCHOOLS	190,767	209,134	195,000	195,000	195,000	-
44520 EDUCATION COST SHARING	164,015,046	164,189,198	164,195,344	164,195,344	164,195,344	-
Total BOE ADMINISTRATION	**164,267,381**	**164,415,344**	**164,415,344**	**164,415,344**	**164,415,344**	**-**

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: cga.ct.gov/2012/rpt/2012-R-0101.htm

APPROPRIATION SUMMARY

ORG - 01800000

	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
Total Expenditures	**239,735,982**	**242,735,982**	**245,860,982**	**250,860,982**	**255,860,982**	**(10,000,000)**

APPROPRIATON SUPPLEMENT

ORG - 01800000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	8,641,717	10,812,437	12,278,429	10,167,175	10,167,175	2,111,254
51100 PT TEMP/SEASONAL EARNED PA	30,800	12,400	34,200	34,200	34,200	-
Total 01 PERSONNEL SERVICES	**8,672,517**	**10,824,837**	**12,312,629**	**10,201,375**	**10,201,375**	**2,111,254**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	57,200	54,200	59,200	61,000	61,000	(1,800)
51154 UNUSED SICK TIME PAYOUT	-	49,173	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	-	1,668	-	-	-	-
51400 GENERAL STIPENDS	900	3,543	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**58,100**	**108,584**	**59,200**	**61,000**	**61,000**	**(1,800)**
03 FRINGE BENEFITS						
52360 MEDICARE	120,066	149,266	168,324	138,735	138,735	29,589
52385 SOCIAL SECURITY	-	-	18	18	18	-
52917 HEALTH INSURANCE CITY SHARE	1,299,873	1,583,242	1,729,525	1,572,032	1,572,032	157,493
Total 03 FRINGE BENEFITS	**1,419,939**	**1,732,508**	**1,897,867**	**1,710,785**	**1,710,785**	**187,082**
Total PRINCIPALS-HARDING	**10,150,557**	**12,665,928**	**14,269,696**	**11,973,160**	**11,973,160**	**2,296,536**

ORG - 01801000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	25,018,415	24,235,648	50,607,189	38,402,274	38,402,274	12,204,915
Total 01 PERSONNEL SERVICES	**25,018,415**	**24,235,648**	**50,607,189**	**38,402,274**	**38,402,274**	**12,204,915**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	191,166	136,200	139,500	88,000	88,000	51,500
51154 UNUSED SICK TIME PAYOUT	63,050	41,275	756,899	756,899	756,899	-
Total 02 OTHER PERSONNEL SERV	**254,216**	**177,475**	**896,399**	**844,899**	**844,899**	**51,500**
03 FRINGE BENEFITS						
52360 MEDICARE	343,152	327,537	333,541	171,058	171,058	162,483
52385 SOCIAL SECURITY	32,620	18,151	31,755	31,755	31,755	-
52917 HEALTH INSURANCE CITY SHARE	5,767,226	5,270,684	10,471,751	7,545,348	7,545,348	2,926,403
Total 03 FRINGE BENEFITS	**6,142,999**	**5,616,372**	**10,837,047**	**7,748,161**	**7,748,161**	**3,088,886**
Total ELEMENTARY-HUMAN RESOURCES	**31,415,629**	**30,029,495**	**62,340,635**	**46,995,334**	**46,995,334**	**15,345,301**

ORG - 01802000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56115 HUMAN SERVICES	2,316,685	4,004,491	1,483,798	1,483,798	1,483,798	-
Total 05 SPECIAL SERVICES	**2,316,685**	**4,004,491**	**1,483,798**	**1,483,798**	**1,483,798**	**-**
Total SUBSTITUTES	**2,316,685**	**4,004,491**	**1,483,798**	**1,483,798**	**1,483,798**	**-**

ORG - 01803000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	177,283	151,978	143,262	423,504	423,504	(280,242)
Total 01 PERSONNEL SERVICES	**177,283**	**151,978**	**143,262**	**423,504**	**423,504**	**(280,242)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	40,980	1,540	1,610	8,975	8,975	(7,365)
Total 02 OTHER PERSONNEL SERV	**40,980**	**1,540**	**1,610**	**8,975**	**8,975**	**(7,365)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,894	2,015	1,849	5,219	5,219	(3,370)
52385 SOCIAL SECURITY	1,559	-	-	2,634	2,634	(2,634)
52504 MERF PENSION EMPLOYER CONT	39,637	31,613	30,104	84,974	84,974	(54,870)
52917 HEALTH INSURANCE CITY SHARE	45,442	42,994	47,411	159,598	159,598	(112,187)
52920 HEALTH BENEFITS BUYOUT	833	1,250	1,000	1,000	1,000	-
Total 03 FRINGE BENEFITS	**90,366**	**77,872**	**80,364**	**253,425**	**253,425**	**(173,061)**
Total PARAPROFESS-FAIRCHILD WHEELER	**308,629**	**231,390**	**225,236**	**685,904**	**685,904**	**(460,668)**

ORG - 018040000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,250,783	3,287,134	3,420,524	3,173,172	3,173,172	247,352
51100 PT TEMP/SEASONAL EARNED PA	-	925	5,083	5,083	5,083	-
Total 01 PERSONNEL SERVICES	**3,250,783**	**3,288,060**	**3,425,607**	**3,178,255**	**3,178,255**	**247,352**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	43	4,635	264	264	264	-
51108 REGULAR 1.5 OVERTIME PAY	151	5,954	-	-	-	-
51140 LONGEVITY PAY	76,770	74,968	75,350	71,070	71,070	4,280
51154 UNUSED SICK TIME PAYOUT	-	32,001	4,304	4,304	4,304	-
51156 UNUSED VACATION TIME PAYOU	25,298	13,506	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	-	15,972	3,571	3,571	3,571	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	2,880	931	931	931	-
Total 02 OTHER PERSONNEL SERV	**102,262**	**149,917**	**84,420**	**80,140**	**80,140**	**4,280**
03 FRINGE BENEFITS						
52360 MEDICARE	43,762	44,156	44,223	40,621	40,621	3,602
52385 SOCIAL SECURITY	1,969	2,541	5,303	8,538	8,538	(3,235)
52504 MERF PENSION EMPLOYER CONT	688,215	684,197	717,695	711,678	711,678	6,017
52917 HEALTH INSURANCE CITY SHARE	977,008	906,531	1,006,368	1,035,879	1,035,879	(29,511)
52920 HEALTH BENEFITS BUYOUT	11,875	10,792	10,000	10,000	10,000	-
Total 03 FRINGE BENEFITS	**1,722,829**	**1,648,217**	**1,783,589**	**1,806,716**	**1,806,716**	**(23,127)**
Total SCHOOL CLERICALS-CROSSING GUAR	**5,075,874**	**5,086,194**	**5,293,615**	**5,065,110**	**5,065,110**	**228,505**

ORG - 01805000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54580 SCHOOL SUPPLIES	81,532	76,620	85,337	85,337	85,337	-
54675 OFFICE SUPPLIES	-	-	6,100	6,100	6,100	-
Total 04 OPERATIONAL EXPENSES	**81,532**	**76,620**	**91,437**	**91,437**	**91,437**	**-**
05 SPECIAL SERVICES						
59015 PRINTING SERVICES	4,518	-	20,050	20,050	20,050	-
Total 05 SPECIAL SERVICES	**4,518**	**-**	**20,050**	**20,050**	**20,050**	**-**
Total INSTRUCTIONAL SUPPLIES	**86,050**	**76,620**	**111,487**	**111,487**	**111,487**	**-**

ORG - 01806000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	22	-	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	373	197	139	139	139	-
51400 GENERAL STIPENDS	8,897	2,669	12,762	12,762	12,762	-
Total 02 OTHER PERSONNEL SERV	**9,292**	**2,867**	**12,901**	**12,901**	**12,901**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	135	42	2	2	2	-
52504 MERF PENSION EMPLOYER CONT	219	111	30	30	30	-
Total 03 FRINGE BENEFITS	**354**	**152**	**32**	**32**	**32**	**-**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	-	24,999	-	-	-	-
53605 MEMBERSHIP/REGISTRATION FEES	3,120	3,325	3,850	3,850	3,850	-
53610 TRAINING SERVICES	-	-	2,500	2,500	2,500	-
54550 COMPUTER SOFTWARE	-	650	-	-	-	-
54580 SCHOOL SUPPLIES	311,183	521,759	465,751	465,751	465,751	-
54675 OFFICE SUPPLIES	27,662	1,033	291	291	291	-
54725 POSTAGE	17,550	19,561	32,171	32,171	32,171	-
54760 TEXTBOOKS	408	62	-	-	-	-
55075 SCHOOL EQUIPMENT	-	-	2,849	2,849	2,849	-
Total 04 OPERATIONAL EXPENSES	**359,923**	**571,390**	**507,412**	**507,412**	**507,412**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	47,526	31,826	45,550	45,550	45,550	-
56240 TRANSPORTATION SERVICES	4,218	2,306	975	975	975	-
Total 05 SPECIAL SERVICES	**51,744**	**34,132**	**46,525**	**46,525**	**46,525**	**-**
Total SUPPLEMENTARY SUPPLIES	**421,314**	**608,540**	**566,871**	**566,871**	**566,871**	**-**

ORG - 01809000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,603,889	3,645,397	5,031,191	4,666,765	4,666,765	364,426
Total 01 PERSONNEL SERVICES	**2,603,889**	**3,645,397**	**5,031,191**	**4,666,765**	**4,666,765**	**364,426**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	47,400	27,800	30,400	31,700	31,700	(1,300)
Total 02 OTHER PERSONNEL SERV	**47,400**	**27,800**	**30,400**	**31,700**	**31,700**	**(1,300)**
03 FRINGE BENEFITS						
52360 MEDICARE	51,454	67,233	67,682	62,973	62,973	4,709
52385 SOCIAL SECURITY	4,041	8,269	6,526	6,526	6,526	-
52397 UNEMPLOYMENT	-	-	4,632	4,632	4,632	-
52917 HEALTH INSURANCE CITY SHARE	729,759	994,224	1,300,872	1,160,116	1,160,116	140,756
Total 03 FRINGE BENEFITS	**785,255**	**1,069,727**	**1,379,712**	**1,234,246**	**1,234,246**	**145,465**
Total PRE-K-K	**3,436,544**	**4,742,923**	**6,441,302**	**5,932,712**	**5,932,712**	**508,591**

ORG - 01810000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,669,380	5,161,442	5,979,806	5,055,450	5,055,450	924,356
Total 01 PERSONNEL SERVICES	**3,669,380**	**5,161,442**	**5,979,806**	**5,055,450**	**5,055,450**	**924,356**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	40,000	35,700	34,900	34,100	34,100	800
51154 UNUSED SICK TIME PAYOUT	21,450	11,375	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	-	225	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**61,450**	**47,300**	**34,900**	**34,100**	**34,100**	**800**
03 FRINGE BENEFITS						
52360 MEDICARE	50,757	69,338	77,747	64,976	64,976	12,771
52385 SOCIAL SECURITY	8,164	4,490	6,284	6,284	6,284	-
52397 UNEMPLOYMENT	4,550	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	994,380	1,311,671	1,813,455	1,741,687	1,741,687	71,768
Total 03 FRINGE BENEFITS	**1,057,851**	**1,385,498**	**1,897,487**	**1,812,948**	**1,812,948**	**84,539**
Total BILINGUAL ED-BILINGUAL	**4,788,681**	**6,594,240**	**7,912,193**	**6,902,498**	**6,902,498**	**1,009,695**

ORG - 01811000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	11,120	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**11,120**	**-**	**-**	**-**	**-**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	160	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	2,267	-	-	-	-	-
Total 03 FRINGE BENEFITS	**2,427**	**-**	**-**	**-**	**-**	**-**
Total BILINGUAL AIDES-BILINGUAL	**13,547**	**-**	**-**	**-**	**-**	**-**

ORG - 01812000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,226,666	1,260,462	1,318,778	1,583,434	1,583,434	(264,656)
Total 01 PERSONNEL SERVICES	**1,226,666**	**1,260,462**	**1,318,778**	**1,583,434**	**1,583,434**	**(264,656)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,000	5,100	5,100	5,100	5,100	-
51154 UNUSED SICK TIME PAYOUT	7,150	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**11,150**	**5,100**	**5,100**	**5,100**	**5,100**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	15,589	15,847	16,336	19,928	19,928	(3,592)
52385 SOCIAL SECURITY	3,034	5,617	9,515	9,515	9,515	-
52397 UNEMPLOYMENT	921	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	240,692	257,201	344,089	378,557	378,557	(34,468)
Total 03 FRINGE BENEFITS	**260,237**	**278,664**	**369,940**	**408,000**	**408,000**	**(38,060)**
Total WORLD LANG	**1,498,053**	**1,544,226**	**1,693,818**	**1,996,534**	**1,996,534**	**(302,716)**

ORG - 01813000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,195,653	2,639,087	3,501,005	3,668,000	3,668,000	(166,995)
Total 01 PERSONNEL SERVICES	**3,195,653**	**2,639,087**	**3,501,005**	**3,668,000**	**3,668,000**	**(166,995)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	16,400	13,600	18,500	19,800	19,800	(1,300)
51404 TRAVEL ALLOWANCE/STIPENDS	250	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**16,650**	**13,600**	**18,500**	**19,800**	**19,800**	**(1,300)**
03 FRINGE BENEFITS						
52360 MEDICARE	43,654	35,925	46,396	48,280	48,280	(1,884)
52385 SOCIAL SECURITY	2,375	3,146	6,510	6,510	6,510	-
52917 HEALTH INSURANCE CITY SHARE	746,630	605,762	1,079,645	1,240,946	1,240,946	(161,300)
Total 03 FRINGE BENEFITS	**792,660**	**644,833**	**1,132,552**	**1,295,736**	**1,295,736**	**(163,184)**
Total VISUAL ARTS	**4,004,963**	**3,297,519**	**4,652,056**	**4,983,536**	**4,983,536**	**(331,479)**

ORG - 01814000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,736,525	1,587,108	1,817,896	2,109,698	2,109,698	(291,802)
Total 01 PERSONNEL SERVICES	**1,736,525**	**1,587,108**	**1,817,896**	**2,109,698**	**2,109,698**	**(291,802)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	12,300	3,600	9,300	9,300	9,300	-
51154 UNUSED SICK TIME PAYOUT	11,375	-	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	250	-	50	50	50	-
Total 02 OTHER PERSONNEL SERV	**23,925**	**3,600**	**9,350**	**9,350**	**9,350**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	23,891	21,371	24,124	27,748	27,748	(3,624)
52385 SOCIAL SECURITY	9,165	4,921	3,813	3,813	3,813	-
52917 HEALTH INSURANCE CITY SHARE	392,089	387,429	605,442	725,418	725,418	(119,976)
Total 03 FRINGE BENEFITS	**425,145**	**413,720**	**633,379**	**756,979**	**756,979**	**(123,600)**
Total PERFOMRING ARTS	**2,185,595**	**2,004,428**	**2,460,625**	**2,876,028**	**2,876,028**	**(415,402)**

ORG - 01815000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	5,687,694	5,379,994	5,922,489	6,728,843	6,728,843	(806,354)
Total 01 PERSONNEL SERVICES	**5,687,694**	**5,379,994**	**5,922,489**	**6,728,843**	**6,728,843**	**(806,354)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	22,600	19,800	23,500	26,300	26,300	(2,800)
51154 UNUSED SICK TIME PAYOUT	4,875	-	-	-	-	-
51400 GENERAL STIPENDS	500	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**27,975**	**19,800**	**23,500**	**26,300**	**26,300**	**(2,800)**
03 FRINGE BENEFITS						
52360 MEDICARE	76,605	72,401	77,768	87,736	87,736	(9,968)
52385 SOCIAL SECURITY	7,612	982	3,565	3,565	3,565	-
52917 HEALTH INSURANCE CITY SHARE	1,463,524	1,340,291	1,924,322	2,252,084	2,252,084	(327,762)
Total 03 FRINGE BENEFITS	**1,547,741**	**1,413,673**	**2,005,655**	**2,343,385**	**2,343,385**	**(337,730)**
Total ENGLISH	**7,263,410**	**6,813,467**	**7,951,644**	**9,098,528**	**9,098,528**	**(1,146,884)**

ORG - 01816000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	5,598,812	4,510,554	5,511,450	5,081,028	5,081,028	430,422
Total 01 PERSONNEL SERVICES	**5,598,812**	**4,510,554**	**5,511,450**	**5,081,028**	**5,081,028**	**430,422**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	22,700	22,400	25,600	25,600	25,600	-
51142 SPORT OFFICIAL PAY	-	385	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**22,700**	**22,785**	**25,600**	**25,600**	**25,600**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	72,588	57,624	70,558	65,253	65,253	5,305
52385 SOCIAL SECURITY	2,235	7,237	7,559	7,559	7,559	-
52397 UNEMPLOYMENT	1,368	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	1,486,949	1,081,687	1,671,729	1,696,075	1,696,075	(24,346)
Total 03 FRINGE BENEFITS	**1,563,140**	**1,146,549**	**1,749,846**	**1,768,887**	**1,768,887**	**(19,041)**
Total MATH	**7,184,651**	**5,679,888**	**7,286,896**	**6,875,515**	**6,875,515**	**411,381**

ORG - 01817000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,850,162	3,468,860	3,717,490	4,241,422	4,241,422	(523,932)
Total 01 PERSONNEL SERVICES	**3,850,162**	**3,468,860**	**3,717,490**	**4,241,422**	**4,241,422**	**(523,932)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	13,300	8,000	10,400	10,400	10,400	-
51154 UNUSED SICK TIME PAYOUT	11,375	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**24,675**	**8,000**	**10,400**	**10,400**	**10,400**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	50,846	46,367	48,054	53,881	53,881	(5,827)
52385 SOCIAL SECURITY	16,969	9,586	12,565	12,565	12,565	-
52397 UNEMPLOYMENT	4,957	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	810,055	817,238	1,101,925	1,419,835	1,419,835	(317,910)
Total 03 FRINGE BENEFITS	**882,826**	**873,191**	**1,162,544**	**1,486,281**	**1,486,281**	**(323,737)**
Total SCIENCE	**4,757,663**	**4,350,051**	**4,890,434**	**5,738,103**	**5,738,103**	**(847,669)**

ORG - 01818000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	4,519,727	4,978,343	5,100,243	6,765,092	6,765,092	(1,664,849)
Total 01 PERSONNEL SERVICES	**4,519,727**	**4,978,343**	**5,100,243**	**6,765,092**	**6,765,092**	**(1,664,849)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	24,000	21,800	22,100	31,700	31,700	(9,600)
Total 02 OTHER PERSONNEL SERV	**24,000**	**21,800**	**22,100**	**31,700**	**31,700**	**(9,600)**
03 FRINGE BENEFITS						
52360 MEDICARE	61,494	67,613	67,695	89,694	89,694	(21,999)
52385 SOCIAL SECURITY	9,257	5,273	11,105	11,105	11,105	-
52917 HEALTH INSURANCE CITY SHARE	1,031,063	1,136,016	1,495,277	1,941,465	1,941,465	(446,188)
Total 03 FRINGE BENEFITS	**1,101,813**	**1,208,902**	**1,574,077**	**2,042,264**	**2,042,264**	**(468,187)**
Total SOCIAL STUDIES	**5,645,540**	**6,209,045**	**6,696,420**	**8,839,056**	**8,839,056**	**(2,142,636)**

ORG - 01819000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	3,687,121	3,970,693	3,969,981	4,523,047	4,523,047	(553,066)
Total 01 PERSONNEL SERVICES	**3,687,121**	**3,970,693**	**3,969,981**	**4,523,047**	**4,523,047**	**(553,066)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	28,500	18,900	22,500	24,000	24,000	(1,500)
51154 UNUSED SICK TIME PAYOUT	22,750	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**51,250**	**18,900**	**22,500**	**24,000**	**24,000**	**(1,500)**
03 FRINGE BENEFITS						
52360 MEDICARE	49,396	53,358	51,841	57,879	57,879	(6,038)
52385 SOCIAL SECURITY	7,942	5,604	6,469	6,469	6,469	-
52397 UNEMPLOYMENT	-	-	2,184	2,184	2,184	-
52917 HEALTH INSURANCE CITY SHARE	928,835	1,064,440	1,407,462	1,761,723	1,761,723	(354,261)
Total 03 FRINGE BENEFITS	**986,173**	**1,123,402**	**1,467,956**	**1,828,255**	**1,828,255**	**(360,299)**
04 OPERATIONAL EXPENSES						
55195 SPORTING EQUIPMENT	1,703	202	15,000	15,000	15,000	-
Total 04 OPERATIONAL EXPENSES	**1,703**	**202**	**15,000**	**15,000**	**15,000**	**-**
Total PHYSICAL EDUCATION	**4,726,247**	**5,113,198**	**5,475,437**	**6,390,302**	**6,390,302**	**(914,865)**

ORG - 01820000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	561,186	578,773	555,947	574,806	574,806	(18,859)
Total 01 PERSONNEL SERVICES	**561,186**	**578,773**	**555,947**	**574,806**	**574,806**	**(18,859)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	3,300	4,200	4,500	4,600	4,600	(100)
Total 02 OTHER PERSONNEL SERV	**3,300**	**4,200**	**4,500**	**4,600**	**4,600**	**(100)**
03 FRINGE BENEFITS						
52360 MEDICARE	7,414	7,696	7,010	7,095	7,095	(85)
52385 SOCIAL SECURITY	2,806	2,844	3,286	3,286	3,286	-
52917 HEALTH INSURANCE CITY SHARE	184,553	187,328	254,015	288,693	288,693	(34,678)
Total 03 FRINGE BENEFITS	**194,772**	**197,869**	**264,311**	**299,074**	**299,074**	**(34,763)**
Total HEALTH	**759,258**	**780,841**	**824,758**	**878,480**	**878,480**	**(53,722)**

ORG - 01822000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	591,127	577,200	597,534	511,506	511,506	86,028
Total 01 PERSONNEL SERVICES	**591,127**	**577,200**	**597,534**	**511,506**	**511,506**	**86,028**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,300	1,300	1,300	1,300	1,300	-
Total 02 OTHER PERSONNEL SERV	**1,300**	**1,300**	**1,300**	**1,300**	**1,300**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	8,650	7,749	7,848	6,647	6,647	1,201
52385 SOCIAL SECURITY	1,647	-	434	434	434	-
52917 HEALTH INSURANCE CITY SHARE	148,844	145,550	190,063	169,815	169,815	20,248
Total 03 FRINGE BENEFITS	**159,141**	**153,298**	**198,345**	**176,896**	**176,896**	**21,449**
04 OPERATIONAL EXPENSES						
54540 BUILDING MATERIALS & SUPPLIE	2,169	4,693	4,660	4,660	4,660	-
54580 SCHOOL SUPPLIES	6,452	5,827	6,180	6,180	6,180	-
54640 HARDWARE/TOOLS	3,921	1,907	2,135	2,135	2,135	-
54675 OFFICE SUPPLIES	73	-	75	75	75	-
55035 AUTOMOTIVE SHOP EQUIPMENT	4,301	4,796	5,106	5,106	5,106	-
Total 04 OPERATIONAL EXPENSES	**16,916**	**17,223**	**18,156**	**18,156**	**18,156**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	275	305	-	-	-	-
Total 05 SPECIAL SERVICES	**275**	**305**	**-**	**-**	**-**	**-**
Total TECHNOLOGY EDUCATION	**768,758**	**749,326**	**815,335**	**707,858**	**707,858**	**107,477**

ORG - 01823000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	194,901	262,292	226,365	319,700	319,700	(93,335)
Total 01 PERSONNEL SERVICES	**194,901**	**262,292**	**226,365**	**319,700**	**319,700**	**(93,335)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,700	1,200	1,200	2,400	2,400	(1,200)
51154 UNUSED SICK TIME PAYOUT	4,875	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**9,575**	**1,200**	**1,200**	**2,400**	**2,400**	**(1,200)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,850	3,599	3,088	4,184	4,184	(1,096)
52385 SOCIAL SECURITY	3,909	2,367	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	23,801	51,952	48,210	107,226	107,226	(59,016)
Total 03 FRINGE BENEFITS	**30,560**	**57,918**	**51,298**	**111,410**	**111,410**	**(60,112)**
Total BUSINESS ED	**235,037**	**321,410**	**278,863**	**433,510**	**433,510**	**(154,647)**

ORG - 01825000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	193,720	205,516	211,820	293,038	293,038	(81,218)
Total 01 PERSONNEL SERVICES	**193,720**	**205,516**	**211,820**	**293,038**	**293,038**	**(81,218)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	2,100	2,100	2,100	2,200	2,200	(100)
Total 02 OTHER PERSONNEL SERV	**2,100**	**2,100**	**2,100**	**2,200**	**2,200**	**(100)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,553	2,711	2,684	3,724	3,724	(1,040)
52917 HEALTH INSURANCE CITY SHARE	69,214	70,152	95,178	123,123	123,123	(27,945)
Total 03 FRINGE BENEFITS	**71,767**	**72,863**	**97,862**	**126,847**	**126,847**	**(28,985)**
Total TALENTED	**267,587**	**280,479**	**311,782**	**422,085**	**422,085**	**(110,303)**

ORG - 01826000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51026 FT HOME BOUND PAY	84,898	57,164	75,096	75,096	75,096	-
Total 01 PERSONNEL SERVICES	**84,898**	**57,164**	**75,096**	**75,096**	**75,096**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	1,173	827	1,068	1,068	1,068	-
Total 03 FRINGE BENEFITS	**1,173**	**827**	**1,068**	**1,068**	**1,068**	**-**
Total HOMEBOUND-GENERAL HOME LOCATIO	**86,071**	**57,991**	**76,164**	**76,164**	**76,164**	**-**

ORG - 01827000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	10,391,815	10,319,338	10,497,612	17,374,757	17,374,757	(6,877,145)
51026 FT HOME BOUND PAY	112,657	73,779	142,352	142,352	142,352	-
Total 01 PERSONNEL SERVICES	**10,504,472**	**10,393,118**	**10,639,964**	**17,517,109**	**17,517,109**	**(6,877,145)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	75,300	43,050	44,000	59,300	59,300	(15,300)
51154 UNUSED SICK TIME PAYOUT	50,050	8,125	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	250	250	250	250	250	-
Total 02 OTHER PERSONNEL SERV	**125,600**	**51,425**	**44,250**	**59,550**	**59,550**	**(15,300)**
03 FRINGE BENEFITS						
52360 MEDICARE	143,451	142,039	142,266	231,386	231,386	(89,120)
52385 SOCIAL SECURITY	6,250	12,250	3,918	3,918	3,918	-
52397 UNEMPLOYMENT	1,806	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	-	371	69	69	69	-
52917 HEALTH INSURANCE CITY SHARE	2,394,783	2,158,549	2,853,345	5,112,708	5,112,708	(2,259,363)
Total 03 FRINGE BENEFITS	**2,546,290**	**2,313,210**	**2,999,598**	**5,348,081**	**5,348,081**	**(2,348,483)**
04 OPERATIONAL EXPENSES						
54580 SCHOOL SUPPLIES	-	-	1,142	1,142	1,142	-
54675 OFFICE SUPPLIES	-	-	1,055	1,055	1,055	-
Total 04 OPERATIONAL EXPENSES	**-**	**-**	**2,197**	**2,197**	**2,197**	**-**
05 SPECIAL SERVICES						
55540 BOE TUITION	21,602,324	23,133,820	10,065,763	10,065,763	10,065,763	-
56115 HUMAN SERVICES	538,229	3,055,947	300,000	300,000	300,000	-
56130 LEGAL SERVICES	137,088	123,325	50,000	50,000	50,000	-
56155 MEDICAL SERVICES	2,383,884	5,489,803	2,250,000	2,250,000	2,250,000	-
Total 05 SPECIAL SERVICES	**24,661,525**	**31,802,895**	**12,665,763**	**12,665,763**	**12,665,763**	**-**
Total SPECIAL EDUCATION	**37,837,887**	**44,560,647**	**26,351,771**	**35,592,699**	**35,592,699**	**(9,240,928)**

ORG - 01828000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	612,745	597,682	655,802	664,422	664,422	(8,620)
Total 01 PERSONNEL SERVICES	**612,745**	**597,682**	**655,802**	**664,422**	**664,422**	**(8,620)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	3,800	2,700	4,100	4,200	4,200	(100)
51400 GENERAL STIPENDS	-	-	10,500	10,500	10,500	-
51404 TRAVEL ALLOWANCE/STIPENDS	1,800	1,300	980	980	980	-
Total 02 OTHER PERSONNEL SERV	**5,600**	**4,000**	**15,580**	**15,680**	**15,680**	**(100)**
03 FRINGE BENEFITS						
52360 MEDICARE	8,740	8,521	9,207	9,241	9,241	(34)
52917 HEALTH INSURANCE CITY SHARE	56,094	55,237	58,088	73,769	73,769	(15,681)
Total 03 FRINGE BENEFITS	**64,834**	**63,758**	**67,295**	**83,010**	**83,010**	**(15,715)**
Total SPECIAL ED ADM	**683,179**	**665,440**	**738,677**	**763,112**	**763,112**	**(24,435)**

ORG - 01829000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,599,541	2,788,287	3,158,228	4,786,029	4,786,029	(1,627,801)
Total 01 PERSONNEL SERVICES	**2,599,541**	**2,788,287**	**3,158,228**	**4,786,029**	**4,786,029**	**(1,627,801)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	202,517	65,226	64,030	98,420	98,420	(34,390)
51154 UNUSED SICK TIME PAYOUT	18,550	14,127	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	878	835	-	-	-	-
51400 GENERAL STIPENDS	3,074	150	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**225,019**	**80,338**	**64,030**	**98,420**	**98,420**	**(34,390)**
03 FRINGE BENEFITS						
52360 MEDICARE	36,485	38,926	41,446	63,708	63,708	(22,262)
52385 SOCIAL SECURITY	9,077	7,845	24,938	36,304	36,304	(11,366)
52397 UNEMPLOYMENT	430	-	7,163	7,163	7,163	-
52504 MERF PENSION EMPLOYER CONT	539,709	574,360	633,491	975,391	975,391	(341,900)
52917 HEALTH INSURANCE CITY SHARE	750,076	734,615	886,881	1,290,496	1,290,496	(403,615)
52920 HEALTH BENEFITS BUYOUT	12,500	10,708	12,333	12,333	12,333	-
Total 03 FRINGE BENEFITS	**1,348,277**	**1,366,454**	**1,606,253**	**2,385,396**	**2,385,396**	**(779,142)**
Total SPECIAL ED AIDES	**4,172,836**	**4,235,079**	**4,828,511**	**7,269,845**	**7,269,845**	**(2,441,333)**

ORG - 01830000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	220,633	257,598	299,042	291,393	291,393	7,649
Total 01 PERSONNEL SERVICES	**220,633**	**257,598**	**299,042**	**291,393**	**291,393**	**7,649**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	1,162	-	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	566	-	-	-	-	-
51140 LONGEVITY PAY	5,090	5,020	5,160	5,300	5,300	(140)
51154 UNUSED SICK TIME PAYOUT	133	-	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	1,327	1,327	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	431	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	164	-	421	421	421	-
Total 02 OTHER PERSONNEL SERV	**8,872**	**6,347**	**5,581**	**5,721**	**5,721**	**(140)**
03 FRINGE BENEFITS						
52360 MEDICARE	3,138	3,642	4,148	3,987	3,987	161
52385 SOCIAL SECURITY	-	-	4,057	4,057	4,057	-
52504 MERF PENSION EMPLOYER CONT	46,386	54,086	63,214	65,065	65,065	(1,851)
52917 HEALTH INSURANCE CITY SHARE	67,098	73,750	93,802	106,315	106,315	(12,513)
52920 HEALTH BENEFITS BUYOUT	-	-	292	292	292	-
Total 03 FRINGE BENEFITS	**116,623**	**131,478**	**165,513**	**179,716**	**179,716**	**(14,203)**
Total SPECIAL ED CLERICALS	**346,128**	**395,422**	**470,136**	**476,830**	**476,830**	**(6,694)**

ORG - 01831000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51100 PT TEMP/SEASONAL EARNED PA	207,406	324,634	258,298	258,298	258,298	-
Total 01 PERSONNEL SERVICES	**207,406**	**324,634**	**258,298**	**258,298**	**258,298**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	2,990	7,595	3,689	3,689	3,689	-
52385 SOCIAL SECURITY	431	695	1,333	1,333	1,333	-
52504 MERF PENSION EMPLOYER CONT	9,541	19,322	12,429	12,429	12,429	-
Total 03 FRINGE BENEFITS	**12,962**	**27,613**	**17,451**	**17,451**	**17,451**	**-**
05 SPECIAL SERVICES						
56115 HUMAN SERVICES	101,466	199,879	90,846	90,846	90,846	-
Total 05 SPECIAL SERVICES	**101,466**	**199,879**	**90,846**	**90,846**	**90,846**	**-**
Total SPECIAL EDUCATION EXTENDED YEA	**321,833**	**552,125**	**366,595**	**366,595**	**366,595**	**-**

ORG - 01832000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	184,642	201,528	153,758	225,929	225,929	(72,171)
Total 01 PERSONNEL SERVICES	**184,642**	**201,528**	**153,758**	**225,929**	**225,929**	**(72,171)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,610	1,913	2,840	2,840	2,840	-
51154 UNUSED SICK TIME PAYOUT	-	1,870	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	500	450	300	300	300	-
Total 02 OTHER PERSONNEL SERV	**2,110**	**4,234**	**3,140**	**3,140**	**3,140**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	2,490	2,740	2,088	3,040	3,040	(952)
52504 MERF PENSION EMPLOYER CONT	10,581	12,052	12,621	12,621	12,621	-
52917 HEALTH INSURANCE CITY SHARE	49,335	54,054	32,140	52,534	52,534	(20,394)
Total 03 FRINGE BENEFITS	**62,406**	**68,846**	**46,849**	**68,195**	**68,195**	**(21,346)**
Total HEARING	**249,157**	**274,608**	**203,747**	**297,264**	**297,264**	**(93,517)**

ORG - 01834000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	6,200	900	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**6,200**	**900**	**-**	**-**	**-**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	43	13	-	-	-	-
Total 03 FRINGE BENEFITS	**43**	**13**	**-**	**-**	**-**	**-**
Total CENTRAL AT NIGHT-CENTRAL	**6,243**	**913**	**-**	**-**	**-**	**-**

ORG - 01835000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,384,096	1,467,614	1,478,939	1,599,318	1,599,318	(120,379)
51100 PT TEMP/SEASONAL EARNED PA	-	10,563	-	-	-	-
Total 01 PERSONNEL SERVICES	**1,384,096**	**1,478,177**	**1,478,939**	**1,599,318**	**1,599,318**	**(120,379)**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	112	-	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	116	-	-	-	-	-
51140 LONGEVITY PAY	6,300	7,300	7,300	8,600	8,600	(1,300)
51154 UNUSED SICK TIME PAYOUT	-	-	11,375	11,375	11,375	-
51400 GENERAL STIPENDS	40,239	41,736	34,842	34,842	34,842	-
51404 TRAVEL ALLOWANCE/STIPENDS	600	50	1,001	1,001	1,001	-
Total 02 OTHER PERSONNEL SERV	**47,368**	**49,086**	**54,519**	**55,819**	**55,819**	**(1,300)**
03 FRINGE BENEFITS						
52360 MEDICARE	18,374	21,034	20,168	21,894	21,894	(1,726)
52385 SOCIAL SECURITY	-	760	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	47	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	207,121	236,245	289,763	302,251	302,251	(12,488)
Total 03 FRINGE BENEFITS	**225,542**	**258,039**	**309,931**	**324,145**	**324,145**	**(14,214)**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	-
53420 LIABILITY INSURANCE	92,110	102,880	48,583	48,583	48,583	-
53605 MEMBERSHIP/REGISTRATION FEES	2,247	3,756	1,400	1,400	1,400	-
54555 COMPUTER SUPPLIES	1,595	174,383	65,233	65,233	65,233	-
54580 SCHOOL SUPPLIES	8,182	14,656	13,699	13,699	13,699	-
54610 DIESEL	-	110	3,891	3,891	3,891	-
54615 GASOLINE	1,816	3,139	3,500	3,500	3,500	-
54640 HARDWARE/TOOLS	-	-	2,650	2,650	2,650	-
54645 LABORATORY SUPPLIES	26,784	17,711	53,974	53,974	53,974	-
54670 MEDICAL SUPPLIES	-	374	419	419	419	-
54675 OFFICE SUPPLIES	7,061	5,146	3,574	3,574	3,574	-
54680 OTHER SUPPLIES	10,655	31,167	32,812	32,812	32,812	-
54725 POSTAGE	30	119	201	201	201	-
54760 TEXTBOOKS	-	2,003	17,466	17,466	17,466	-
55205 TRANSPORTATION EQUIPMENT	-	-	15,000	15,000	15,000	-
Total 04 OPERATIONAL EXPENSES	**158,480**	**363,445**	**270,403**	**270,403**	**270,403**	**-**
05 SPECIAL SERVICES						
55540 BOE TUITION	(1,809,600)	(2,528,511)	(1,998,615)	(1,998,615)	(1,998,615)	-
56170 OTHER MAINTENANCE & REPAIR S	41,576	7,297	37,134	37,134	37,134	-
56180 OTHER SERVICES	11,360	5,813	19,288	19,288	19,288	-
56240 TRANSPORTATION SERVICES	83,200	84,285	70,424	70,424	70,424	-
Total 05 SPECIAL SERVICES	**(1,673,464)**	**(2,431,116)**	**(1,871,770)**	**(1,871,770)**	**(1,871,770)**	**-**
Total VOCATIONAL AQUACULTURE	**142,021**	**(282,370)**	**242,021**	**377,914**	**377,914**	**(135,893)**

ORG - 01836000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	249,077	257,180	253,776	253,776	253,776	-
51100 PT TEMP/SEASONAL EARNED PA	1,319	1,179	786	786	786	-
Total 01 PERSONNEL SERVICES	**250,396**	**258,359**	**254,562**	**254,562**	**254,562**	**-**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	4,771	6,707	198	198	198	-
51108 REGULAR 1.5 OVERTIME PAY	3,215	2,117	13,726	13,726	13,726	-
51140 LONGEVITY PAY	1,125	1,900	2,045	2,890	2,890	(845)
51400 GENERAL STIPENDS	1,061	2,172	3,942	3,942	3,942	-
Total 02 OTHER PERSONNEL SERV	**10,173**	**12,895**	**19,911**	**20,756**	**20,756**	**(845)**
03 FRINGE BENEFITS						
52360 MEDICARE	3,569	3,710	3,432	3,547	3,547	(115)
52385 SOCIAL SECURITY	142	126	297	297	297	-
52504 MERF PENSION EMPLOYER CONT	52,548	54,242	53,161	56,287	56,287	(3,126)
52917 HEALTH INSURANCE CITY SHARE	34,936	35,801	39,980	28,209	28,209	11,771
52920 HEALTH BENEFITS BUYOUT	1,000	1,000	1,000	1,000	1,000	-
Total 03 FRINGE BENEFITS	**92,196**	**94,879**	**97,870**	**89,340**	**89,340**	**8,530**
Total AQUACULTURE SUPPORT STAFF	**352,765**	**366,133**	**372,342**	**364,657**	**364,657**	**7,685**

ORG - 01837000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
55540 BOE TUITION	310,918	174,123	378,855	378,855	378,855	-
56240 TRANSPORTATION SERVICES	154,123	162,749	135,000	135,000	135,000	-
Total 05 SPECIAL SERVICES	**465,041**	**336,872**	**513,855**	**513,855**	**513,855**	**-**
Total VOCATIONAL AGRICULTURE	**465,041**	**336,872**	**513,855**	**513,855**	**513,855**	**-**

ORG - 01838000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
55540 BOE TUITION	(756,013)	(873,460)	-	-	-	-
Total 05 SPECIAL SERVICES	**(756,013)**	**(873,460)**	**-**	**-**	**-**	**-**
Total MAGNET HIGH SCHOOLS	**(756,013)**	**(873,460)**	**-**	**-**	**-**	**-**

ORG - 01839000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	322,847	205,516	379,182	107,539	107,539	271,643
Total 01 PERSONNEL SERVICES	**322,847**	**205,516**	**379,182**	**107,539**	**107,539**	**271,643**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	2,700	2,700	3,100	1,100	1,100	2,000
Total 02 OTHER PERSONNEL SERV	**2,700**	**2,700**	**3,100**	**1,100**	**1,100**	**2,000**
03 FRINGE BENEFITS						
52360 MEDICARE	4,324	2,619	4,983	1,331	1,331	3,652
52917 HEALTH INSURANCE CITY SHARE	82,505	70,152	127,198	53,988	53,988	73,210
Total 03 FRINGE BENEFITS	**86,829**	**72,771**	**132,181**	**55,319**	**55,319**	**76,862**
Total DISCOVERY MAGNET	**412,376**	**280,987**	**514,463**	**163,958**	**163,958**	**350,505**

ORG - 01840000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
55540 BOE TUITION	1,218,018	651,464	956,400	956,400	956,400	-
56240 TRANSPORTATION SERVICES	232,498	244,123	216,193	216,193	216,193	-
Total 05 SPECIAL SERVICES	**1,450,516**	**895,587**	**1,172,593**	**1,172,593**	**1,172,593**	**-**
Total 6 TO 6 MAGNET SCHOOL	**1,450,516**	**895,587**	**1,172,593**	**1,172,593**	**1,172,593**	**-**

ORG - 01841000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
55540 BOE TUITION	232,880	130,113	205,400	205,400	205,400	-
56240 TRANSPORTATION SERVICES	72,360	75,295	56,830	56,830	56,830	-
Total 05 SPECIAL SERVICES	**305,240**	**205,408**	**262,230**	**262,230**	**262,230**	**-**
Total REG CTR FOR PERFORMING ARTS	**305,240**	**205,408**	**262,230**	**262,230**	**262,230**	**-**

ORG - 01842000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	111,500	-	-	-	-
02 OTHER PERSONNEL SERV						
51400 GENERAL STIPENDS	13,548	15,500	61,162	61,162	61,162	-
Total 02 OTHER PERSONNEL SERV	**13,548**	**15,500**	**61,162**	**61,162**	**61,162**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	196	1,837	-	-	-	-
52385 SOCIAL SECURITY	-	93	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	306	1,030	-	-	-	-
Total 03 FRINGE BENEFITS	**502**	**2,960**	**-**	**-**	**-**	**-**
Total EDUCATIONAL TECHNOLOGY	**14,051**	**129,960**	**61,162**	**61,162**	**61,162**	**-**

ORG - 01843000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	-	150	-	-	-	-
02 OTHER PERSONNEL SERV						
51142 SPORT OFFICIAL PAY	17,890	39,691	10,120	10,120	10,120	-
51144 EMPLOYEE COACHING PAY	307,969	338,313	260,000	260,000	260,000	-
51400 GENERAL STIPENDS	52,500	2,032	30,000	30,000	30,000	-
Total 02 OTHER PERSONNEL SERV	**378,359**	**380,036**	**300,120**	**300,120**	**300,120**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	5,477	5,536	1,863	1,863	1,863	-
52385 SOCIAL SECURITY	7,566	7,940	3,200	3,200	3,200	-
52397 UNEMPLOYMENT	1,272	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	3,192	9,490	5,514	5,514	5,514	-
Total 03 FRINGE BENEFITS	**17,506**	**22,966**	**10,577**	**10,577**	**10,577**	**-**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	1,260	1,300	950	950	950	-
53420 LIABILITY INSURANCE	143,932	136,735	160,367	160,367	160,367	-
53605 MEMBERSHIP/REGISTRATION FEES	15,687	18,238	9,360	9,360	9,360	-
54670 MEDICAL SUPPLIES	1,418	6,405	2,050	2,050	2,050	-
54675 OFFICE SUPPLIES	1,162	-	-	-	-	-
54745 UNIFORMS	1,810	20,008	11,470	11,470	11,470	-
55195 SPORTING EQUIPMENT	97,249	27,543	118,993	118,993	118,993	-
Total 04 OPERATIONAL EXPENSES	**262,518**	**210,230**	**303,190**	**303,190**	**303,190**	**-**
05 SPECIAL SERVICES						
56170 OTHER MAINTENANCE & REPAIR S	-	-	425	425	425	-
56180 OTHER SERVICES	110,841	207,952	234,742	234,742	234,742	-
56240 TRANSPORTATION SERVICES	138,138	254,097	-	-	-	-
Total 05 SPECIAL SERVICES	**248,979**	**462,049**	**235,168**	**235,168**	**235,168**	**-**
Total ATHLETICS	**907,362**	**1,075,430**	**849,054**	**849,054**	**849,054**	**-**

ORG - 01844000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51400 GENERAL STIPENDS	-	420	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**-**	**420**	**-**	**-**	**-**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	-	6	-	-	-	-
Total 03 FRINGE BENEFITS	**-**	**6**	**-**	**-**	**-**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	-	-	510	510	510	-
Total 05 SPECIAL SERVICES	**-**	**-**	**510**	**510**	**510**	**-**
Total INTRAMURALS	**-**	**426**	**510**	**510**	**510**	**-**

ORG - 01845000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51400 GENERAL STIPENDS	136,594	135,314	122,614	122,614	122,614	-
Total 02 OTHER PERSONNEL SERV	**136,594**	**135,314**	**122,614**	**122,614**	**122,614**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	1,948	1,942	-	-	-	-
52385 SOCIAL SECURITY	110	53	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	1,828	1,662	-	-	-	-
Total 03 FRINGE BENEFITS	**3,886**	**3,656**	**-**	**-**	**-**	**-**
Total EXTRACURRICULAR ACTIVITIES	**140,480**	**138,970**	**122,614**	**122,614**	**122,614**	**-**

ORG - 01846000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	732,888	802,872	652,473	781,747	781,747	(129,274)
Total 01 PERSONNEL SERVICES	**732,888**	**802,872**	**652,473**	**781,747**	**781,747**	**(129,274)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	7,250	7,086	4,280	2,110	2,110	2,170
51154 UNUSED SICK TIME PAYOUT	-	9,948	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	1,563	1,234	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	-	13,812	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	356	-	-	-	-
51400 GENERAL STIPENDS	-	2,000	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	-	-	400	400	400	-
Total 02 OTHER PERSONNEL SERV	**8,813**	**34,437**	**4,680**	**2,510**	**2,510**	**2,170**
03 FRINGE BENEFITS						
52360 MEDICARE	9,821	10,921	8,772	10,034	10,034	(1,262)
52385 SOCIAL SECURITY	538	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	73,507	60,275	36,365	21,548	21,548	14,817
52917 HEALTH INSURANCE CITY SHARE	197,482	159,669	154,971	246,260	246,260	(91,289)
52920 HEALTH BENEFITS BUYOUT	-	500	-	-	-	-
Total 03 FRINGE BENEFITS	**281,348**	**231,364**	**200,108**	**277,842**	**277,842**	**(77,734)**
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	119,229	133,968	118,248	118,248	118,248	-
53110 WATER UTILITY	6,512	5,831	11,125	11,125	11,125	-
53120 SEWER USER FEES	6,680	10,377	-	-	-	-
53130 ELECTRIC UTILITY SERVICES	151,616	246,350	117,629	117,629	117,629	-
53140 GAS UTILITY SERVICES	45,228	49,873	49,103	49,103	49,103	-
53720 TELEPHONE SERVICES	17,846	12,540	-	-	-	-
54540 BUILDING MATERIALS & SUPPLIE	261	241	-	-	-	-
54640 HARDWARE/TOOLS	52	22	-	-	-	-
54715 PLUMBING SUPPLIES	14	603	-	-	-	-
55080 ELECTRICAL EQUIPMENT	585	461	-	-	-	-
55110 HVAC EQUIPMENT	76	12,607	-	-	-	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	45,448	42,547	-	-	-	-
55220 WATER/SEWER EQUIPMENT	-	305	-	-	-	-
Total 04 OPERATIONAL EXPENSES	**393,547**	**515,724**	**296,105**	**296,105**	**296,105**	**-**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	4,889	5,856	-	-	-	-
56060 CONSTRUCTION SERVICES	629	365	-	-	-	-
56080 ENVIRONMENTAL SERVICES	4,056	4,365	-	-	-	-
56125 LANDSCAPING SERVICES	4,341	4,709	-	-	-	-
56170 OTHER MAINTENANCE & REPAIR S	14,192	9,426	-	-	-	-
56180 OTHER SERVICES	894	842	-	-	-	-
56215 REFUSE SERVICES	17,591	17,786	-	-	-	-
56225 SECURITY SERVICES	13,337	13,870	-	-	-	-
Total 05 SPECIAL SERVICES	**59,928**	**57,220**	**-**	**-**	**-**	**-**
Total ADULT ED	**1,476,524**	**1,641,616**	**1,153,366**	**1,358,204**	**1,358,204**	**(204,838)**

ORG - 01847000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	251	691	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	81,073	90,092	104,635	104,635	104,635	-
51140 LONGEVITY PAY	2,250	1,744	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**83,574**	**92,527**	**104,635**	**104,635**	**104,635**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	1,171	1,341	1,517	1,517	1,517	-
52385 SOCIAL SECURITY	15	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	16,990	19,051	22,580	22,580	22,580	-
Total 03 FRINGE BENEFITS	**18,176**	**20,392**	**24,097**	**24,097**	**24,097**	**-**
Total ADULT ED SECURITY OVERTIME	**101,751**	**112,919**	**128,732**	**128,732**	**128,732**	**-**

ORG - 01848000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	116	138	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	17,213	18,661	17,313	17,313	17,313	-
51140 LONGEVITY PAY	2,944	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**20,272**	**18,798**	**17,313**	**17,313**	**17,313**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	292	271	250	250	250	-
52504 MERF PENSION EMPLOYER CONT	4,134	3,871	3,736	3,736	3,736	-
Total 03 FRINGE BENEFITS	**4,426**	**4,141**	**3,986**	**3,986**	**3,986**	**-**
Total ADULT ED CUSTODIAL OVERTIME	**24,698**	**22,940**	**21,299**	**21,299**	**21,299**	**-**

ORG - 01849000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	945	1,050	-	-	-	-
51100 PT TEMP/SEASONAL EARNED PA	23,669	61,901	60,482	60,482	60,482	-
Total 01 PERSONNEL SERVICES	**24,614**	**62,951**	**60,482**	**60,482**	**60,482**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	334	1,023	876	876	876	-
52385 SOCIAL SECURITY	-	-	214	214	214	-
Total 03 FRINGE BENEFITS	**334**	**1,023**	**1,090**	**1,090**	**1,090**	**-**
Total SUMMER SCHOOL - REGULAR EDUCAT	**24,948**	**63,974**	**61,571**	**61,571**	**61,571**	**-**

ORG - 01850000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52024 DENTAL PPO - COBRA/RETIREE	41,160	41,160	42,395	42,395	42,395	-
52120 VISION FEE - BOE RET/COBRA	1,600	1,600	1,800	1,800	1,800	-
52138 DENTAL HMO - BOE RETIREES	6,800	6,800	7,500	7,500	7,500	-
52153 LIFE INSURANCE BOE ACTIVE	484,195	500,842	511,655	511,655	511,655	-
52163 CLMS DNTL- BOE RETIREES	725,000	725,000	600,000	600,000	600,000	-
52258 STATE OF CT ANNUAL ASMT FEE	85,000	85,000	92,500	92,500	92,500	-
52260 CT 2ND INJURY FUND ASSESSM	88,000	88,000	95,600	95,600	95,600	-
52262 WORKERS' COMP ADM FEE	111,610	111,610	111,610	111,610	111,610	-
52266 WORKERS' COMP INDM - CERTIFIED	1,471,716	1,471,716	1,515,867	1,515,867	1,515,867	-
52282 WORKERS' COMP MED - CERTIFIED	1,827,360	1,827,360	1,882,181	1,882,181	1,882,181	-
52397 UNEMPLOYMENT	19,953	222,736	585,711	585,711	585,711	-
52504 MERF PENSION EMPLOYER CONT	176,310	178,100	1,171,600	1,171,600	1,171,600	-
52886 CT PARTNERSHIP BOE RETIREES	9,734,471	11,000,000	12,430,000	12,430,000	12,430,000	-
52896 MEDICAL MEDICARE RETIREES BOE	3,000,000	3,000,000	3,390,000	3,390,000	3,390,000	-
Total 03 FRINGE BENEFITS	**17,773,175**	**19,259,924**	**22,438,419**	**22,438,419**	**22,438,419**	**-**
05 SPECIAL SERVICES						
56090 ACTUARIAL SERVICES	7,000	7,000	7,000	7,000	7,000	-
56165 MANAGEMENT SERVICES	72,604	72,604	72,604	72,604	72,604	-
Total 05 SPECIAL SERVICES	**79,604**	**79,604**	**79,604**	**79,604**	**79,604**	**-**
Total FRINGES	**17,852,779**	**19,339,528**	**22,518,023**	**22,518,023**	**22,518,023**	**-**

ORG - 01851000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	154,184	374,630	472,114	472,114	472,114	-
Total 01 PERSONNEL SERVICES	**154,184**	**374,630**	**472,114**	**472,114**	**472,114**	**-**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	8,150	3,575	1,500	1,500	1,500	-
51156 UNUSED VACATION TIME PAYOU	-	1,775	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	600	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**8,750**	**5,350**	**1,500**	**1,500**	**1,500**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	2,203	5,351	6,660	6,660	6,660	-
52504 MERF PENSION EMPLOYER CONT	275	448	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	13,632	31,135	35,868	35,868	35,868	-
Total 03 FRINGE BENEFITS	**16,110**	**36,934**	**42,528**	**42,528**	**42,528**	**-**
Total DIRECT AND SUPERVISORS-948 MAIN	**179,044**	**416,913**	**516,142**	**516,142**	**516,142**	**-**

ORG - 01852000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	49,981	-	-	-	-	-
Total 01 PERSONNEL SERVICES	**49,981**	**-**	**-**	**-**	**-**	**-**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	4,875	-	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	3,210	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	10	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**8,094**	**-**	**-**	**-**	**-**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	758	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	10,940	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	18,112	-	-	-	-	-
Total 03 FRINGE BENEFITS	**29,810**	**-**	**-**	**-**	**-**	**-**
Total CLERICALS	**87,886**	**-**	**-**	**-**	**-**	**-**

ORG - 01853000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,583,885	2,948,594	3,069,233	3,108,612	3,108,612	(39,379)
Total 01 PERSONNEL SERVICES	**2,583,885**	**2,948,594**	**3,069,233**	**3,108,612**	**3,108,612**	**(39,379)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	21,200	18,800	18,900	17,400	17,400	1,500
51154 UNUSED SICK TIME PAYOUT	-	11,375	-	-	-	-
51400 GENERAL STIPENDS	-	1,012	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	250	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**21,450**	**31,187**	**18,900**	**17,400**	**17,400**	**1,500**
03 FRINGE BENEFITS						
52360 MEDICARE	35,138	40,362	40,891	40,959	40,959	(68)
52385 SOCIAL SECURITY	647	-	-	-	-	-
52917 HEALTH INSURANCE CITY SHARE	629,293	663,890	925,059	958,143	958,143	(33,083)
Total 03 FRINGE BENEFITS	**665,079**	**704,251**	**965,950**	**999,101**	**999,101**	**(33,151)**
Total SOCIAL WORKERS	**3,270,414**	**3,684,032**	**4,054,082**	**4,125,113**	**4,125,113**	**(71,030)**

ORG - 01854000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,248,064	2,255,755	2,241,289	2,294,242	2,294,242	(52,953)
Total 01 PERSONNEL SERVICES	**2,248,064**	**2,255,755**	**2,241,289**	**2,294,242**	**2,294,242**	**(52,953)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	11,520	11,920	12,460	12,460	12,460	-
51400 GENERAL STIPENDS	101,465	98,052	83,843	83,843	83,843	-
51404 TRAVEL ALLOWANCE/STIPENDS	1,400	1,530	620	620	620	-
Total 02 OTHER PERSONNEL SERV	**114,385**	**111,502**	**96,923**	**96,923**	**96,923**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	30,871	30,882	28,463	28,716	28,716	(253)
52917 HEALTH INSURANCE CITY SHARE	455,145	437,808	623,930	715,578	715,578	(91,648)
Total 03 FRINGE BENEFITS	**486,017**	**468,690**	**652,392**	**744,293**	**744,293**	**(91,901)**
05 SPECIAL SERVICES						
56075 EDUCATIONAL SERVICES	-	-	62,633	62,633	62,633	-
Total 05 SPECIAL SERVICES	**-**	**-**	**62,633**	**62,633**	**62,633**	**-**
Total PSYCHOLOGISTS	**2,848,465**	**2,835,947**	**3,053,237**	**3,198,091**	**3,198,091**	**(144,854)**

ORG - 01855000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,224,030	1,741,062	1,820,768	1,614,949	1,614,949	205,819
Total 01 PERSONNEL SERVICES	**1,224,030**	**1,741,062**	**1,820,768**	**1,614,949**	**1,614,949**	**205,819**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	14,700	11,900	9,800	9,300	9,300	500
51154 UNUSED SICK TIME PAYOUT	-	11,375	-	-	-	-
51400 GENERAL STIPENDS	4,447	2,856	23,562	23,562	23,562	-
51404 TRAVEL ALLOWANCE/STIPENDS	-	-	100	100	100	-
Total 02 OTHER PERSONNEL SERV	**19,147**	**26,131**	**33,462**	**32,962**	**32,962**	**500**
03 FRINGE BENEFITS						
52360 MEDICARE	18,098	23,029	23,182	21,746	21,746	1,435
52385 SOCIAL SECURITY	2,588	-	837	837	837	-
52917 HEALTH INSURANCE CITY SHARE	301,225	362,588	473,068	426,228	426,228	46,840
Total 03 FRINGE BENEFITS	**321,912**	**385,618**	**497,086**	**448,811**	**448,811**	**48,275**
Total GUIDANCE	**1,565,089**	**2,152,811**	**2,351,317**	**2,096,723**	**2,096,723**	**254,594**

ORG - 01856000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,738,976	1,786,282	1,859,615	2,338,410	2,338,410	(478,795)
Total 01 PERSONNEL SERVICES	**1,738,976**	**1,786,282**	**1,859,615**	**2,338,410**	**2,338,410**	**(478,795)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	3,100	3,300	4,400	5,300	5,300	(900)
51404 TRAVEL ALLOWANCE/STIPENDS	2,420	1,275	920	920	920	-
Total 02 OTHER PERSONNEL SERV	**5,520**	**4,575**	**5,320**	**6,220**	**6,220**	**(900)**
03 FRINGE BENEFITS						
52360 MEDICARE	23,876	24,314	24,701	31,010	31,010	(6,309)
52385 SOCIAL SECURITY	3,061	-	155	155	155	-
52917 HEALTH INSURANCE CITY SHARE	339,482	379,560	530,144	696,748	696,748	(166,604)
Total 03 FRINGE BENEFITS	**366,419**	**403,874**	**555,001**	**727,914**	**727,914**	**(172,913)**
04 OPERATIONAL EXPENSES						
54580 SCHOOL SUPPLIES	-	-	6,074	6,074	6,074	-
Total 04 OPERATIONAL EXPENSES	**-**	**-**	**6,074**	**6,074**	**6,074**	**-**
Total SPEECH AND LANGUAGE	**2,110,915**	**2,194,731**	**2,426,010**	**3,078,618**	**3,078,618**	**(652,608)**

ORG - 01857000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	118,211	118,354	139,754	142,128	142,128	(2,374)
Total 01 PERSONNEL SERVICES	**118,211**	**118,354**	**139,754**	**142,128**	**142,128**	**(2,374)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	5,680	5,300	5,400	5,400	5,400	-
51154 UNUSED SICK TIME PAYOUT	23,901	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	910	-	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	660	-	310	310	310	-
Total 02 OTHER PERSONNEL SERV	**31,150**	**5,300**	**5,710**	**5,710**	**5,710**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	1,416	1,863	1,961	2,071	2,071	(110)
52504 MERF PENSION EMPLOYER CONT	25,265	27,328	30,164	32,352	32,352	(2,188)
52917 HEALTH INSURANCE CITY SHARE	71,815	85,584	98,990	86,322	86,322	12,668
Total 03 FRINGE BENEFITS	**98,495**	**114,775**	**131,115**	**120,745**	**120,745**	**10,370**
Total SP AND LANG PP	**247,856**	**238,429**	**276,579**	**268,583**	**268,583**	**7,996**

ORG - 01858000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	-	43,387	95,393	298,308	298,308	(202,915)
Total 01 PERSONNEL SERVICES	**-**	**43,387**	**95,393**	**298,308**	**298,308**	**(202,915)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	7,900	-	-	1,100	1,100	(1,100)
Total 02 OTHER PERSONNEL SERV	**7,900**	**-**	**-**	**1,100**	**1,100**	**(1,100)**
03 FRINGE BENEFITS						
52360 MEDICARE	98	603	1,313	3,960	3,960	(2,647)
52917 HEALTH INSURANCE CITY SHARE	-	6,204	16,070	84,784	84,784	(68,714)
Total 03 FRINGE BENEFITS	**98**	**6,807**	**17,383**	**88,744**	**88,744**	**(71,361)**
Total SCHL MEDIA SPEC	**7,998**	**50,193**	**112,776**	**388,152**	**388,152**	**(275,376)**

ORG - 01860000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,022,988	2,256,417	2,548,755	2,508,962	2,508,962	39,792
51100 PT TEMP/SEASONAL EARNED PA	1,781	-	600	600	600	-
Total 01 PERSONNEL SERVICES	**2,024,770**	**2,256,417**	**2,549,355**	**2,509,562**	**2,509,562**	**39,792**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	20,607	17,222	29,616	29,551	29,551	65
51154 UNUSED SICK TIME PAYOUT	-	2,546	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	4,397	4,665	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	-	836	836	836	-
51400 GENERAL STIPENDS	-	-	38	38	38	-
51404 TRAVEL ALLOWANCE/STIPENDS	800	835	260	260	260	-
Total 02 OTHER PERSONNEL SERV	**25,804**	**25,269**	**30,751**	**30,686**	**30,686**	**65**
03 FRINGE BENEFITS						
52360 MEDICARE	27,560	30,544	33,749	32,861	32,861	888
52385 SOCIAL SECURITY	7,732	7,285	10,973	15,124	15,124	(4,151)
52504 MERF PENSION EMPLOYER CONT	387,210	436,335	554,939	579,361	579,361	(24,422)
52917 HEALTH INSURANCE CITY SHARE	493,404	551,725	670,903	710,422	710,422	(39,519)
52920 HEALTH BENEFITS BUYOUT	6,333	7,167	11,333	11,333	11,333	-
Total 03 FRINGE BENEFITS	**922,240**	**1,033,056**	**1,281,897**	**1,349,101**	**1,349,101**	**(67,204)**
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	-	1,305	-	-	-	-
53905 EMP TUITION AND/OR TRAVEL REIM	10,200	8,500	12,979	12,979	12,979	-
54670 MEDICAL SUPPLIES	27,488	14,734	15,815	15,815	15,815	-
54675 OFFICE SUPPLIES	821	8,023	86	86	86	-
Total 04 OPERATIONAL EXPENSES	**38,510**	**32,562**	**28,880**	**28,880**	**28,880**	**-**
05 SPECIAL SERVICES						
56115 HUMAN SERVICES	898,384	666,277	400,000	400,000	400,000	-
56180 OTHER SERVICES	456	215	68,251	68,251	68,251	-
Total 05 SPECIAL SERVICES	**898,840**	**666,492**	**468,251**	**468,251**	**468,251**	**-**
Total SCHOOL NURSES	**3,910,163**	**4,013,795**	**4,359,134**	**4,386,481**	**4,386,481**	**(27,347)**

ORG - 01861000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	837,474	1,094,843	1,191,073	903,300	903,300	287,773
Total 01 PERSONNEL SERVICES	**837,474**	**1,094,843**	**1,191,073**	**903,300**	**903,300**	**287,773**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	6,750	7,275	7,800	3,300	3,300	4,500
51154 UNUSED SICK TIME PAYOUT	1,595	-	2,506	2,506	2,506	-
51318 PERSONAL DAY PAYOUT RETIREMENT	978	-	778	778	778	-
51400 GENERAL STIPENDS	-	4,695	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**9,323**	**11,970**	**11,084**	**6,584**	**6,584**	**4,500**
03 FRINGE BENEFITS						
52360 MEDICARE	11,544	15,464	16,283	11,872	11,872	4,411
52385 SOCIAL SECURITY	-	3,101	-	2,848	2,848	(2,848)
52504 MERF PENSION EMPLOYER CONT	172,189	208,278	215,757	187,587	187,587	28,170
52917 HEALTH INSURANCE CITY SHARE	165,827	197,622	225,618	246,450	246,450	(20,832)
52920 HEALTH BENEFITS BUYOUT	16,500	23,500	18,000	18,000	18,000	-
Total 03 FRINGE BENEFITS	**366,060**	**447,965**	**475,658**	**466,757**	**466,757**	**8,901**
Total OCCUPATIONAL THERAPY	**1,212,857**	**1,554,778**	**1,677,815**	**1,376,641**	**1,376,641**	**301,174**

ORG - 01863000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	602,784	915,646	1,277,162	250,000	250,000	1,027,162
Total 01 PERSONNEL SERVICES	**602,784**	**915,646**	**1,277,162**	**250,000**	**250,000**	**1,027,162**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	5,200	1,688	1,100	1,100	1,100	-
51154 UNUSED SICK TIME PAYOUT	-	37,232	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	4,808	40,869	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	-	15,180	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	899	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	6,650	7,300	200	200	200	-
Total 02 OTHER PERSONNEL SERV	**16,658**	**103,167**	**1,300**	**1,300**	**1,300**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	9,225	14,550	17,505	3,423	3,423	14,082
52385 SOCIAL SECURITY	-	4,218	6,709	6,709	6,709	-
52504 MERF PENSION EMPLOYER CONT	20,421	13,843	68,148	68,148	68,148	-
52917 HEALTH INSURANCE CITY SHARE	73,854	122,870	205,929	43,406	43,406	162,523
Total 03 FRINGE BENEFITS	**103,500**	**155,481**	**298,291**	**121,686**	**121,686**	**176,605**
04 OPERATIONAL EXPENSES						
53420 LIABILITY INSURANCE	55,926	55,161	56,542	56,542	56,542	-
53605 MEMBERSHIP/REGISTRATION FEES	125,410	61,350	79,675	79,675	79,675	-
53905 EMP TUITION AND/OR TRAVEL REIM	8,080	63	-	-	-	-
54675 OFFICE SUPPLIES	5,896	14,039	9,500	9,500	9,500	-
54705 SUBSCRIPTIONS	-	-	250	250	250	-
54725 POSTAGE	138	1,532	50,000	50,000	50,000	-
Total 04 OPERATIONAL EXPENSES	**195,451**	**132,146**	**195,967**	**195,967**	**195,967**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	58,619	93,885	131,406	131,406	131,406	-
56240 TRANSPORTATION SERVICES	-	300	-	-	-	-
56250 TRAVEL SERVICES	11,037	21,373	1,440	1,440	1,440	-
59015 PRINTING SERVICES	1,529	644	1,500	1,500	1,500	-
Total 05 SPECIAL SERVICES	**71,186**	**116,201**	**134,346**	**134,346**	**134,346**	**-**
Total BOE ADMINISTRATION	**989,578**	**1,422,642**	**1,907,066**	**703,299**	**703,299**	**1,203,767**

ORG - 01864000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	173,993	400,673	569,249	442,135	442,135	127,114
51100 PT TEMP/SEASONAL EARNED PA	12,938	16,037	11,363	11,363	11,363	-
Total 01 PERSONNEL SERVICES	**186,932**	**416,711**	**580,612**	**453,498**	**453,498**	**127,114**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	-	-	909	909	909	-
51108 REGULAR 1.5 OVERTIME PAY	10,534	-	24,483	24,483	24,483	-
51140 LONGEVITY PAY	910	4,580	5,550	2,320	2,320	3,230
51154 UNUSED SICK TIME PAYOUT	128	-	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	-	8,277	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	40	1,175	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	56	1,175	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**11,667**	**15,208**	**30,942**	**27,712**	**27,712**	**3,230**
03 FRINGE BENEFITS						
52360 MEDICARE	3,007	6,257	8,012	5,889	5,889	2,123
52385 SOCIAL SECURITY	3,677	1,632	4,092	2,523	2,523	1,569
52504 MERF PENSION EMPLOYER CONT	30,816	83,635	119,443	88,546	88,546	30,897
52917 HEALTH INSURANCE CITY SHARE	19,411	44,540	70,505	84,676	84,676	(14,171)
52920 HEALTH BENEFITS BUYOUT	1,125	3,333	500	500	500	-
Total 03 FRINGE BENEFITS	**58,036**	**139,397**	**202,552**	**182,134**	**182,134**	**20,418**
Total BOE ADMIN CLERICAL-ASST RM304	**256,634**	**571,316**	**814,105**	**663,344**	**663,344**	**150,762**

ORG - 01865000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56130 LEGAL SERVICES	258,491	382,363	900,000	900,000	900,000	-
Total 05 SPECIAL SERVICES	**258,491**	**382,363**	**900,000**	**900,000**	**900,000**	**-**
Total LEGAL SERVICES	**258,491**	**382,363**	**900,000**	**900,000**	**900,000**	**-**

ORG - 01866000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	373,091	394,822	348,940	183,222	183,222	165,718
51100 PT TEMP/SEASONAL EARNED PA	6,758	29,010	63,448	63,448	63,448	-
Total 01 PERSONNEL SERVICES	**379,848**	**423,832**	**412,388**	**246,670**	**246,670**	**165,718**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	-	-	703	703	703	-
51108 REGULAR 1.5 OVERTIME PAY	5,269	-	908	908	908	-
51140 LONGEVITY PAY	4,644	2,250	3,225	3,225	3,225	-
51154 UNUSED SICK TIME PAYOUT	49,909	-	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	-	6,577	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	17,036	577	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	3,550	577	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**80,407**	**9,981**	**4,836**	**4,836**	**4,836**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	5,370	6,417	4,827	2,583	2,583	2,244
52385 SOCIAL SECURITY	5,409	1,566	2,140	2,140	2,140	-
52504 MERF PENSION EMPLOYER CONT	55,595	79,598	64,198	40,181	40,181	24,017
52917 HEALTH INSURANCE CITY SHARE	39,773	30,937	29,229	14,174	14,174	15,055
52920 HEALTH BENEFITS BUYOUT	1,667	2,125	-	-	-	-
Total 03 FRINGE BENEFITS	**107,814**	**120,644**	**100,394**	**59,078**	**59,078**	**41,316**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	840	840	840	-
53705 ADVERTISING SERVICES	-	-	2,715	2,715	2,715	-
54675 OFFICE SUPPLIES	8,161	6,311	5,469	5,469	5,469	-
Total 04 OPERATIONAL EXPENSES	**8,161**	**6,311**	**9,024**	**9,024**	**9,024**	**-**
05 SPECIAL SERVICES						
56115 HUMAN SERVICES	48,478	77,385	21,247	21,247	21,247	-
56180 OTHER SERVICES	43,327	52,122	211,204	211,204	211,204	-
59015 PRINTING SERVICES	80	316	906	906	906	-
Total 05 SPECIAL SERVICES	**91,885**	**129,823**	**233,357**	**233,357**	**233,357**	**-**
Total HUMAN RESOURCES	**668,116**	**690,591**	**759,998**	**552,964**	**552,964**	**207,034**

ORG - 01867000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	15,668	-	138,545	138,545	138,545	-
Total 01 PERSONNEL SERVICES	**15,668**	**-**	**138,545**	**138,545**	**138,545**	**-**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	-	1,100	1,100	1,100	-
51404 TRAVEL ALLOWANCE/STIPENDS	50	-	200	200	200	-
Total 02 OTHER PERSONNEL SERV	**50**	**-**	**1,300**	**1,300**	**1,300**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	210	-	1,848	1,848	1,848	-
52917 HEALTH INSURANCE CITY SHARE	3,493	-	29,286	29,286	29,286	-
Total 03 FRINGE BENEFITS	**3,702**	**-**	**31,133**	**31,133**	**31,133**	**-**
04 OPERATIONAL EXPENSES						
54675 OFFICE SUPPLIES	-	-	1,500	1,500	1,500	-
Total 04 OPERATIONAL EXPENSES	**-**	**-**	**1,500**	**1,500**	**1,500**	**-**
05 SPECIAL SERVICES						
56075 EDUCATIONAL SERVICES	-	-	18,370	18,370	18,370	-
56130 LEGAL SERVICES	-	-	3,125	3,125	3,125	-
56165 MANAGEMENT SERVICES	-	-	4,850	4,850	4,850	-
59015 PRINTING SERVICES	-	-	5,020	5,020	5,020	-
Total 05 SPECIAL SERVICES	**-**	**-**	**31,366**	**31,366**	**31,366**	**-**
Total PUPIL SERVICE / STUDENT ASSIGN	**19,420**	**-**	**203,844**	**203,844**	**203,844**	**-**

ORG - 01868000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	376,549	557,954	656,124	627,030	627,030	29,094
Total 01 PERSONNEL SERVICES	**376,549**	**557,954**	**656,124**	**627,030**	**627,030**	**29,094**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,650	1,725	1,800	2,625	2,625	(825)
51155 UNUSED PERSONAL TIME PAYOUT	-	1,784	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	6,349	10,939	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	45	1,320	510	510	510	-
Total 02 OTHER PERSONNEL SERV	**8,044**	**15,768**	**2,310**	**3,135**	**3,135**	**(825)**
03 FRINGE BENEFITS						
52360 MEDICARE	5,485	8,229	9,105	8,790	8,790	315
52385 SOCIAL SECURITY	3,643	67	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	67,285	118,878	136,717	138,083	138,083	(1,366)
52917 HEALTH INSURANCE CITY SHARE	61,412	54,238	60,389	61,498	61,498	(1,109)
52920 HEALTH BENEFITS BUYOUT	3,750	6,000	500	500	500	-
Total 03 FRINGE BENEFITS	**141,576**	**187,412**	**206,711**	**208,871**	**208,871**	**(2,160)**
Total STUDENT DATA SUPPORT	**526,169**	**761,134**	**865,145**	**839,036**	**839,036**	**26,109**

ORG - 01869000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	357,162	460,441	760,175	485,857	485,857	274,318
Total 01 PERSONNEL SERVICES	**357,162**	**460,441**	**760,175**	**485,857**	**485,857**	**274,318**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	750	2,625	4,350	1,500	1,500	2,850
51155 UNUSED PERSONAL TIME PAYOUT	-	516	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	-	8,569	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**750**	**11,710**	**4,350**	**1,500**	**1,500**	**2,850**
03 FRINGE BENEFITS						
52360 MEDICARE	5,447	7,007	10,884	6,926	6,926	3,958
52385 SOCIAL SECURITY	9,346	3,458	10,918	10,918	10,918	-
52504 MERF PENSION EMPLOYER CONT	26,333	80,934	96,375	106,877	106,877	(10,502)
52917 HEALTH INSURANCE CITY SHARE	-	17,950	41,878	28,753	28,753	13,125
52920 HEALTH BENEFITS BUYOUT	900	3,000	2,000	2,000	2,000	-
Total 03 FRINGE BENEFITS	**42,027**	**112,349**	**162,055**	**155,474**	**155,474**	**6,581**
04 OPERATIONAL EXPENSES						
55155 OFFICE EQUIPMENT RENTAL/LEAS	663,723	805,722	849,887	849,887	849,887	-
Total 04 OPERATIONAL EXPENSES	**663,723**	**805,722**	**849,887**	**849,887**	**849,887**	**-**
Total BUSINESS OFFICE	**1,063,662**	**1,390,222**	**1,776,467**	**1,492,718**	**1,492,718**	**283,749**

ORG - 01870000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	359,258	362,270	268,532	616,976	616,976	(348,444)
51100 PT TEMP/SEASONAL EARNED PA	121,260	121,968	120,816	120,816	120,816	-
Total 01 PERSONNEL SERVICES	**480,518**	**484,238**	**389,348**	**737,792**	**737,792**	**(348,444)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	-	523	-	-	-	-
51140 LONGEVITY PAY	11,520	2,885	3,030	7,915	7,915	(4,885)
51156 UNUSED VACATION TIME PAYOU	4,778	5,702	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**16,298**	**9,110**	**3,030**	**7,915**	**7,915**	**(4,885)**
03 FRINGE BENEFITS						
52360 MEDICARE	7,415	7,248	3,761	8,292	8,292	(4,531)
52385 SOCIAL SECURITY	-	-	3,667	3,667	3,667	-
52504 MERF PENSION EMPLOYER CONT	79,567	66,627	56,431	137,037	137,037	(80,606)
52917 HEALTH INSURANCE CITY SHARE	63,250	63,411	69,692	198,265	198,265	(128,573)
52920 HEALTH BENEFITS BUYOUT	5,500	3,500	2,500	2,500	2,500	-
Total 03 FRINGE BENEFITS	**155,732**	**140,786**	**136,051**	**349,761**	**349,761**	**(213,710)**
Total BUSINESS OFFICE CLERICALS	**652,548**	**634,133**	**528,429**	**1,095,468**	**1,095,468**	**(567,039)**

ORG - 01871000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	444,566	444,598	469,788	528,570	528,570	(58,782)
51100 PT TEMP/SEASONAL EARNED PA	36,141	91,128	28,260	28,260	28,260	-
Total 01 PERSONNEL SERVICES	**480,707**	**535,727**	**498,048**	**556,830**	**556,830**	**(58,782)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	7,236	5,297	4,924	4,924	4,924	-
51108 REGULAR 1.5 OVERTIME PAY	31,923	28,217	63,888	63,888	63,888	-
51116 HOLIDAY 2X OVERTIME PAY	1,456	77	816	816	816	-
51140 LONGEVITY PAY	6,600	4,645	3,890	3,360	3,360	530
51154 UNUSED SICK TIME PAYOUT	26,987	11,476	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	5,287	-	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	18,064	13,624	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	1,549	1,432	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**99,101**	**64,768**	**73,517**	**72,987**	**72,987**	**530**
03 FRINGE BENEFITS						
52360 MEDICARE	8,436	9,324	6,648	7,095	7,095	(447)
52385 SOCIAL SECURITY	-	5,004	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	106,846	92,314	98,430	116,652	116,652	(18,222)
52917 HEALTH INSURANCE CITY SHARE	70,520	43,829	42,627	117,875	117,875	(75,248)
52920 HEALTH BENEFITS BUYOUT	1,500	5,875	500	500	500	-
Total 03 FRINGE BENEFITS	**187,302**	**156,347**	**148,205**	**242,122**	**242,122**	**(93,917)**
Total PAYROLL-PAYROLL/ BENEFITS	**767,110**	**756,841**	**719,770**	**871,939**	**871,939**	**(152,169)**

ORG - 01872000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	217,974	230,502	231,224	233,739	233,739	(2,515)
Total 01 PERSONNEL SERVICES	**217,974**	**230,502**	**231,224**	**233,739**	**233,739**	**(2,515)**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	324	-	473	473	473	-
51108 REGULAR 1.5 OVERTIME PAY	4,165	11,612	2,670	2,670	2,670	-
51116 HOLIDAY 2X OVERTIME PAY	-	353	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	2,595	3,473	2,500	2,500	2,500	-
51138 NORMAL STNDRD SHIFT DIFFER	1,058	2,033	-	-	-	-
51140 LONGEVITY PAY	5,965	4,460	4,605	4,750	4,750	(145)
51154 UNUSED SICK TIME PAYOUT	1,551	-	-	-	-	-
51155 UNUSED PERSONAL TIME PAYOUT	-	313	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	2,951	3,130	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	6,645	-	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	886	-	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**26,140**	**25,374**	**10,248**	**10,393**	**10,393**	**(145)**
03 FRINGE BENEFITS						
52360 MEDICARE	1,996	2,014	1,895	1,854	1,854	41
52397 UNEMPLOYMENT	540	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	49,160	51,986	49,005	52,301	52,301	(3,296)
52917 HEALTH INSURANCE CITY SHARE	89,557	55,794	61,043	69,560	69,560	(8,517)
Total 03 FRINGE BENEFITS	**141,254**	**109,794**	**111,943**	**123,715**	**123,715**	**(11,772)**
Total STOCKROOM	**385,367**	**365,670**	**353,415**	**367,847**	**367,847**	**(14,432)**

ORG - 01873000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	582,429	871,448	1,082,567	831,914	831,914	250,653
51100 PT TEMP/SEASONAL EARNED PA	25,840	-	33,721	33,721	33,721	-
Total 01 PERSONNEL SERVICES	**608,269**	**871,448**	**1,116,288**	**865,635**	**865,635**	**250,653**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	19,924	26,991	25,179	25,179	25,179	-
51140 LONGEVITY PAY	3,080	770	1,540	1,680	1,680	(140)
51154 UNUSED SICK TIME PAYOUT	-	2,254	-	-	-	-
51155 UNUSED PERSONAL TIME PAYOUT	-	545	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	3,935	2,726	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	-	4,010	2,667	2,667	2,667	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	390	-	-	-	-
51404 TRAVEL ALLOWANCE/STIPENDS	10,142	15,320	3,480	3,480	3,480	-
Total 02 OTHER PERSONNEL SERV	**37,081**	**53,007**	**32,866**	**33,006**	**33,006**	**(140)**
03 FRINGE BENEFITS						
52360 MEDICARE	8,888	13,364	14,268	10,961	10,961	3,307
52385 SOCIAL SECURITY	3,387	8,758	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	123,221	170,290	188,285	182,808	182,808	5,477
52917 HEALTH INSURANCE CITY SHARE	129,107	159,203	196,031	149,321	149,321	46,710
52920 HEALTH BENEFITS BUYOUT	750	1,375	958	958	958	-
Total 03 FRINGE BENEFITS	**265,353**	**352,991**	**399,542**	**344,048**	**344,048**	**55,494**
04 OPERATIONAL EXPENSES						
53720 TELEPHONE SERVICES	481,847	358,221	435,000	435,000	435,000	-
54550 COMPUTER SOFTWARE	240,879	230,935	327,625	327,625	327,625	-
54555 COMPUTER SUPPLIES	22,468	49,892	15,000	15,000	15,000	-
54560 COMMUNICATION SUPPLIES	29,159	15,392	35,700	35,700	35,700	-
54570 ELECTRONIC SUPPLIES	-	-	1,000	1,000	1,000	-
54675 OFFICE SUPPLIES	1,006	4,790	5,700	5,700	5,700	-
55055 COMPUTER EQUIPMENT	10,104	5,458	5,935	5,935	5,935	-
Total 04 OPERATIONAL EXPENSES	**785,464**	**664,687**	**825,960**	**825,960**	**825,960**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	334,370	635,610	210,887	210,887	210,887	-
59005 VEHICLE MAINTENANCE SERVICES	-	1,200	10,000	10,000	10,000	-
59015 PRINTING SERVICES	121	606	200	200	200	-
Total 05 SPECIAL SERVICES	**334,490**	**637,416**	**221,087**	**221,087**	**221,087**	**-**
Total BOE INFORMATION TECHNOLOGY SERVICE	**2,030,657**	**2,579,549**	**2,595,744**	**2,289,737**	**2,289,737**	**306,007**

ORG - 01874000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	47,045	54,311	56,310	73,871	73,871	(17,561)
Total 01 PERSONNEL SERVICES	**47,045**	**54,311**	**56,310**	**73,871**	**73,871**	**(17,561)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	-	-	1,800	1,800	1,800	-
Total 02 OTHER PERSONNEL SERV	**-**	**-**	**1,800**	**1,800**	**1,800**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	607	670	726	814	814	(88)
52504 MERF PENSION EMPLOYER CONT	9,594	11,185	11,701	16,200	16,200	(4,499)
52917 HEALTH INSURANCE CITY SHARE	9,738	14,354	10,601	28,654	28,654	(18,053)
Total 03 FRINGE BENEFITS	**19,939**	**26,209**	**23,028**	**45,668**	**45,668**	**(22,640)**
Total TRANS OFFICE-TRANS OFFICE CITY	**66,984**	**80,520**	**81,138**	**121,339**	**121,339**	**(40,201)**

ORG - 01875000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	294,628	300,039	297,318	247,765	247,765	49,553
Total 01 PERSONNEL SERVICES	**294,628**	**300,039**	**297,318**	**247,765**	**247,765**	**49,553**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	12,489	21,839	17,071	17,071	17,071	-
51108 REGULAR 1.5 OVERTIME PAY	26,059	24,568	21,683	21,683	21,683	-
51140 LONGEVITY PAY	9,810	11,200	10,120	8,390	8,390	1,730
51154 UNUSED SICK TIME PAYOUT	-	18,761	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	762	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**48,358**	**77,131**	**48,874**	**47,144**	**47,144**	**1,730**
03 FRINGE BENEFITS						
52360 MEDICARE	4,823	5,297	4,256	3,482	3,482	774
52504 MERF PENSION EMPLOYER CONT	69,951	73,652	63,885	56,176	56,176	7,709
52917 HEALTH INSURANCE CITY SHARE	88,024	95,556	107,074	107,739	107,739	(665)
52920 HEALTH BENEFITS BUYOUT	500	500	500	500	500	-
Total 03 FRINGE BENEFITS	**163,298**	**175,004**	**175,715**	**167,897**	**167,897**	**7,818**
04 OPERATIONAL EXPENSES						
53605 MEMBERSHIP/REGISTRATION FEES	-	-	1,149	1,149	1,149	-
54550 COMPUTER SOFTWARE	-	-	12,375	12,375	12,375	-
54615 GASOLINE	63,637	26,845	221,260	221,260	221,260	-
54675 OFFICE SUPPLIES	-	-	3,120	3,120	3,120	-
Total 04 OPERATIONAL EXPENSES	**63,637**	**26,845**	**237,904**	**237,904**	**237,904**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	-	-	96	96	96	-
56240 TRANSPORTATION SERVICES	5,916,158	6,207,702	3,000,000	3,000,000	3,000,000	-
59015 PRINTING SERVICES	-	-	650	650	650	-
Total 05 SPECIAL SERVICES	**5,916,158**	**6,207,702**	**3,000,746**	**3,000,746**	**3,000,746**	**-**
Total TRANSPORTATION	**6,486,079**	**6,786,722**	**3,760,558**	**3,701,456**	**3,701,456**	**59,101**

ORG - 01876000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56240 TRANSPORTATION SERVICES	1,721,774	1,787,030	1,675,810	1,675,810	1,675,810	-
Total 05 SPECIAL SERVICES	**1,721,774**	**1,787,030**	**1,675,810**	**1,675,810**	**1,675,810**	**-**
Total CHARTER SCHOOLS TRANSPORTATION	**1,721,774**	**1,787,030**	**1,675,810**	**1,675,810**	**1,675,810**	**-**

ORG - 01877000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56240 TRANSPORTATION SERVICES	15,616,932	18,808,721	5,670,143	5,670,143	5,670,143	-
Total 05 SPECIAL SERVICES	**15,616,932**	**18,808,721**	**5,670,143**	**5,670,143**	**5,670,143**	**-**
Total SPECIAL ED TRANSPORTATION	**15,616,932**	**18,808,721**	**5,670,143**	**5,670,143**	**5,670,143**	**-**

ORG - 01878000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56240 TRANSPORTATION SERVICES	675,196	705,756	672,197	672,197	672,197	-
Total 05 SPECIAL SERVICES	**675,196**	**705,756**	**672,197**	**672,197**	**672,197**	**-**
Total PAROCHIAL/NON-PUBLIC TRANSPO	**675,196**	**705,756**	**672,197**	**672,197**	**672,197**	**-**

ORG - 01879000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56240 TRANSPORTATION SERVICES	309,568	318,522	247,972	247,972	247,972	-
Total 05 SPECIAL SERVICES	**309,568**	**318,522**	**247,972**	**247,972**	**247,972**	**-**
Total SPEC ED - CHARTER SC TRANSPORT	**309,568**	**318,522**	**247,972**	**247,972**	**247,972**	**-**

ORG - 01882000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	48,149	54,368	58,416	60,960	60,960	(2,544)
Total 01 PERSONNEL SERVICES	**48,149**	**54,368**	**58,416**	**60,960**	**60,960**	**(2,544)**
02 OTHER PERSONNEL SERV						
51140 LONGEVITY PAY	1,260	1,330	1,400	1,470	1,470	(70)
Total 02 OTHER PERSONNEL SERV	**1,260**	**1,330**	**1,400**	**1,470**	**1,470**	**(70)**
03 FRINGE BENEFITS						
52360 MEDICARE	560	648	691	703	703	(12)
52504 MERF PENSION EMPLOYER CONT	10,077	11,471	12,430	13,691	13,691	(1,261)
52917 HEALTH INSURANCE CITY SHARE	33,557	34,371	37,710	43,093	43,093	(5,383)
Total 03 FRINGE BENEFITS	**44,193**	**46,490**	**50,831**	**57,487**	**57,487**	**(6,656)**
Total SEC CLERICALS-SCHOOLS SECURITY	**93,603**	**102,187**	**110,647**	**119,917**	**119,917**	**(9,270)**

ORG - 01883000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	2,682,784	2,712,402	2,940,390	3,208,863	3,208,863	(268,473)
51100 PT TEMP/SEASONAL EARNED PA	77,239	175,646	179,975	179,975	179,975	-
Total 01 PERSONNEL SERVICES	**2,760,023**	**2,888,048**	**3,120,365**	**3,388,838**	**3,388,838**	**(268,473)**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	85	-	260	260	260	-
51108 REGULAR 1.5 OVERTIME PAY	24,642	13,859	38,569	38,569	38,569	-
51116 HOLIDAY 2X OVERTIME PAY	559	-	1,669	1,669	1,669	-
51122 SHIFT 2 - 1.5X OVERTIME	110,516	146,978	118,094	118,094	118,094	-
51140 LONGEVITY PAY	42,821	45,936	51,075	53,100	53,100	(2,025)
51154 UNUSED SICK TIME PAYOUT	7,068	30,479	241	241	241	-
51156 UNUSED VACATION TIME PAYOU	9,914	1,754	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	3,795	11,822	3,048	3,048	3,048	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	-	79	79	79	-
Total 02 OTHER PERSONNEL SERV	**199,401**	**250,828**	**213,036**	**215,061**	**215,061**	**(2,025)**
03 FRINGE BENEFITS						
52360 MEDICARE	40,425	43,115	39,740	43,151	43,151	(3,411)
52385 SOCIAL SECURITY	13,434	14,832	10,085	5,630	5,630	4,455
52397 UNEMPLOYMENT	1,576	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	572,558	599,367	634,575	704,757	704,757	(70,182)
52917 HEALTH INSURANCE CITY SHARE	925,575	763,183	876,872	937,067	937,067	(60,195)
52920 HEALTH BENEFITS BUYOUT	36,667	39,167	40,333	40,333	40,333	-
Total 03 FRINGE BENEFITS	**1,590,234**	**1,459,664**	**1,601,606**	**1,730,939**	**1,730,939**	**(129,333)**
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	-	-	6,000	6,000	6,000	-
54675 OFFICE SUPPLIES	-	-	8,563	8,563	8,563	-
54745 UNIFORMS	27,378	26,919	39,700	39,700	39,700	-
Total 04 OPERATIONAL EXPENSES	**27,378**	**26,919**	**54,263**	**54,263**	**54,263**	**-**
05 SPECIAL SERVICES						
56225 SECURITY SERVICES	349,761	350,972	27,500	27,500	27,500	-
Total 05 SPECIAL SERVICES	**349,761**	**350,972**	**27,500**	**27,500**	**27,500**	**-**
Total SECURITY	**4,926,797**	**4,976,432**	**5,016,769**	**5,416,600**	**5,416,600**	**(399,831)**

ORG - 01884000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	319,137	398,995	413,275	392,503	392,503	20,772
Total 01 PERSONNEL SERVICES	**319,137**	**398,995**	**413,275**	**392,503**	**392,503**	**20,772**
02 OTHER PERSONNEL SERV						
51108 REGULAR 1.5 OVERTIME PAY	16,878	7,912	7,047	7,047	7,047	-
51122 SHIFT 2 - 1.5X OVERTIME	624	452	-	-	-	-
51140 LONGEVITY PAY	3,225	3,375	3,525	2,700	2,700	825
51155 UNUSED PERSONAL TIME PAYOUT	-	1,237	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	11,662	12,372	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**32,388**	**25,348**	**10,572**	**9,747**	**9,747**	**825**
03 FRINGE BENEFITS						
52360 MEDICARE	4,974	5,939	5,574	5,185	5,185	389
52385 SOCIAL SECURITY	-	-	1,450	1,450	1,450	-
52504 MERF PENSION EMPLOYER CONT	72,658	87,515	86,612	86,667	86,667	(55)
52917 HEALTH INSURANCE CITY SHARE	69,595	89,315	97,749	111,432	111,432	(13,683)
Total 03 FRINGE BENEFITS	**147,228**	**182,768**	**191,385**	**204,734**	**204,734**	**(13,349)**
Total FACILITIES ADMINISTRATION	**498,753**	**607,111**	**615,232**	**606,984**	**606,984**	**8,248**

ORG - 01885000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	159,506	182,436	191,483	191,483	191,483	-
Total 01 PERSONNEL SERVICES	**159,506**	**182,436**	**191,483**	**191,483**	**191,483**	**-**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	9,751	-	3,454	3,454	3,454	-
51108 REGULAR 1.5 OVERTIME PAY	14,832	3,414	15,731	15,731	15,731	-
51140 LONGEVITY PAY	2,550	2,625	2,700	2,775	2,775	(75)
51156 UNUSED VACATION TIME PAYOU	3,204	3,657	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**30,337**	**9,696**	**21,885**	**21,960**	**21,960**	**(75)**
03 FRINGE BENEFITS						
52360 MEDICARE	2,733	2,736	2,618	2,582	2,582	36
52504 MERF PENSION EMPLOYER CONT	40,049	40,553	40,351	42,601	42,601	(2,250)
52917 HEALTH INSURANCE CITY SHARE	60,339	61,382	66,897	75,896	75,896	(8,999)
Total 03 FRINGE BENEFITS	**103,120**	**104,671**	**109,866**	**121,079**	**121,079**	**(11,213)**
Total FACILITIES CLERICALS	**292,962**	**296,803**	**323,234**	**334,522**	**334,522**	**(11,288)**

ORG - 01886000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	1,574,605	1,568,779	1,746,616	1,712,233	1,712,233	34,383
51100 PT TEMP/SEASONAL EARNED PA	19,255	24,272	7,738	7,738	7,738	-
Total 01 PERSONNEL SERVICES	**1,593,860**	**1,593,051**	**1,754,354**	**1,719,971**	**1,719,971**	**34,383**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	-	-	11	11	11	-
51108 REGULAR 1.5 OVERTIME PAY	262,072	225,982	365,881	365,881	365,881	-
51116 HOLIDAY 2X OVERTIME PAY	1,722	6,535	-	-	-	-
51122 SHIFT 2 - 1.5X OVERTIME	26,167	15,127	24,863	24,863	24,863	-
51124 SHIFT 2 - 2X OVERTIME	289	-	-	-	-	-
51140 LONGEVITY PAY	13,560	14,243	16,680	15,660	15,660	1,020
51154 UNUSED SICK TIME PAYOUT	-	696	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	-	1,657	-	-	-	-
51318 PERSONAL DAY PAYOUT RETIREMENT	-	75	-	-	-	-
Total 02 OTHER PERSONNEL SERV	**303,810**	**264,316**	**407,435**	**406,415**	**406,415**	**1,020**
03 FRINGE BENEFITS						
52360 MEDICARE	26,144	25,221	22,445	20,398	20,398	2,047
52385 SOCIAL SECURITY	1,196	1,505	6,934	6,934	6,934	-
52397 UNEMPLOYMENT	-	-	310	310	310	-
52504 MERF PENSION EMPLOYER CONT	406,782	403,488	366,414	358,145	358,145	8,269
52917 HEALTH INSURANCE CITY SHARE	433,556	426,706	482,936	504,124	504,124	(21,188)
52920 HEALTH BENEFITS BUYOUT	5,250	1,750	9,000	9,000	9,000	-
Total 03 FRINGE BENEFITS	**872,928**	**858,670**	**888,039**	**898,911**	**898,911**	**(10,872)**
Total TRADES	**2,770,598**	**2,716,036**	**3,049,828**	**3,025,297**	**3,025,297**	**24,531**

ORG - 01887000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	6,667,595	7,028,294	7,425,838	7,202,686	7,202,686	223,152
Total 01 PERSONNEL SERVICES	**6,667,595**	**7,028,294**	**7,425,838**	**7,202,686**	**7,202,686**	**223,152**
02 OTHER PERSONNEL SERV						
51102 ACTING PAY	93,725	49	211,428	211,428	211,428	-
51106 REGULAR STRAIGHT OVERTIME	-	154	-	-	-	-
51108 REGULAR 1.5 OVERTIME PAY	191,888	297,338	277,503	277,503	277,503	-
51116 HOLIDAY 2X OVERTIME PAY	4,683	9,418	1,053	1,053	1,053	-
51122 SHIFT 2 - 1.5X OVERTIME	647,446	1,007,986	880,708	880,708	880,708	-
51124 SHIFT 2 - 2X OVERTIME	2,048	1,143	332	332	332	-
51128 SHIFT 3 - 1.5X OVERTIME	-	-	374	374	374	-
51130 SHIFT 3 - 2X OVERTIME	-	-	607	607	607	-
51138 NORMAL STNDRD SHIFT DIFFER	185,188	187,529	191,791	191,791	191,791	-
51140 LONGEVITY PAY	102,143	101,426	107,260	101,530	101,530	5,730
51154 UNUSED SICK TIME PAYOUT	46,920	64,884	-	-	-	-
51155 UNUSED PERSONAL TIME PAYOUT	-	782	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	38,225	30,369	-	-	-	-
51314 UNUSED VACATION PAY RETIREMENT	23,354	34,391	3,610	3,610	3,610	-
51318 PERSONAL DAY PAYOUT RETIREMENT	1,458	3,278	504	504	504	-
Total 02 OTHER PERSONNEL SERV	**1,337,079**	**1,738,747**	**1,675,170**	**1,669,440**	**1,669,440**	**5,730**
03 FRINGE BENEFITS						
52360 MEDICARE	118,334	122,994	98,745	95,074	95,074	3,671
52385 SOCIAL SECURITY	13,178	9,549	25,026	25,026	25,026	-
52397 UNEMPLOYMENT	3,601	-	-	-	-	-
52504 MERF PENSION EMPLOYER CONT	1,788,744	1,820,276	1,571,836	1,610,864	1,610,864	(39,028)
52917 HEALTH INSURANCE CITY SHARE	2,031,654	2,006,060	2,261,433	2,191,780	2,191,780	69,653
52920 HEALTH BENEFITS BUYOUT	33,542	50,117	40,433	40,433	40,433	-
Total 03 FRINGE BENEFITS	**3,989,053**	**4,008,996**	**3,997,474**	**3,963,178**	**3,963,178**	**34,296**
Total CUSTODIANS	**11,993,727**	**12,776,038**	**13,098,482**	**12,835,304**	**12,835,304**	**263,178**

ORG - 01888000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	114,786	77,506	71,014	71,014	71,014	-
Total 01 PERSONNEL SERVICES	**114,786**	**77,506**	**71,014**	**71,014**	**71,014**	**-**
03 FRINGE BENEFITS						
52360 MEDICARE	1,664	1,124	972	972	972	-
52385 SOCIAL SECURITY	4,096	3,087	1,663	1,663	1,663	-
Total 03 FRINGE BENEFITS	**5,760**	**4,210**	**2,635**	**2,635**	**2,635**	**-**
Total Expenditures	**120,547**	**81,716**	**73,649**	**73,649**	**73,649**	**-**

ORG - 01889000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
03 FRINGE BENEFITS						
52516 JANITOR/ENGINEER RETIREMEN	355,170	345,888	462,611	462,611	462,611	-
Total 03 FRINGE BENEFITS	**355,170**	**345,888**	**462,611**	**462,611**	**462,611**	**-**
Total FRINGE JANITORS AND ENGINEER RET	**355,170**	**345,888**	**462,611**	**462,611**	**462,611**	**-**

ORG - 01890000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54545 CLEANING SUPPLIES	-	88,750	101,939	101,939	101,939	-
54720 PAPER AND PLASTIC SUPPLIES	274	64,116	68,379	68,379	68,379	-
54745 UNIFORMS	43,776	45,488	50,100	50,100	50,100	-
55050 CLEANING EQUIPMENT	19,528	-	-	-	-	-
55165 PARKS EQUIPMENT	13,559	-	9,587	9,587	9,587	-
Total 04 OPERATIONAL EXPENSES	**77,138**	**198,354**	**230,005**	**230,005**	**230,005**	**-**
05 SPECIAL SERVICES						
56170 OTHER MAINTENANCE & REPAIR S	1,936	25,846	15,567	15,567	15,567	-
Total 05 SPECIAL SERVICES	**1,936**	**25,846**	**15,567**	**15,567**	**15,567**	**-**
Total CUSTODIAL SERVICES	**79,074**	**224,200**	**245,572**	**245,572**	**245,572**	**-**

ORG - 01891000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	42,282	259,348	289,244	289,244	289,244	-
53120 SEWER USER FEES	49,892	280,712	232,249	232,249	232,249	-
53130 ELECTRIC UTILITY SERVICES	3,379,552	6,667,963	4,519,719	4,519,719	4,519,719	-
53140 GAS UTILITY SERVICES	215,465	1,360,242	1,743,566	1,743,566	1,743,566	-
54620 HEATING OIL	5,759	15,862	8,500	8,500	8,500	-
Total 04 OPERATIONAL EXPENSES	**3,692,951**	**8,584,126**	**6,793,278**	**6,793,278**	**6,793,278**	**-**
Total UTILITIES	**3,692,951**	**8,584,126**	**6,793,278**	**6,793,278**	**6,793,278**	**-**

ORG - 01892000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
05 SPECIAL SERVICES						
56215 REFUSE SERVICES	395,216	400,353	407,366	407,366	407,366	-
Total 05 SPECIAL SERVICES	**395,216**	**400,353**	**407,366**	**407,366**	**407,366**	**-**
Total REFUSE AND RECYCLING	**395,216**	**400,353**	**407,366**	**407,366**	**407,366**	**-**

ORG - 01893000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53050 PROPERTY RENTAL/LEASE	314,482	334,518	290,844	290,844	290,844	-
53605 MEMBERSHIP/REGISTRATION FEES	600	600	600	600	600	-
54675 OFFICE SUPPLIES	1,418	549	2,810	2,810	2,810	-
Total 04 OPERATIONAL EXPENSES	**316,500**	**335,667**	**294,254**	**294,254**	**294,254**	**-**
05 SPECIAL SERVICES						
56055 COMPUTER SERVICES	50,473	51,544	68,288	68,288	68,288	-
Total 05 SPECIAL SERVICES	**50,473**	**51,544**	**68,288**	**68,288**	**68,288**	**-**
Total OPERATING BUILDING SERVICES	**366,973**	**387,211**	**362,542**	**362,542**	**362,542**	**-**

ORG - 01894000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53610 TRAINING SERVICES	2,283	1,050	170	170	170	-
54735 ROADWAY SUPPLIES	-	-	60,320	60,320	60,320	-
55110 HVAC EQUIPMENT	-	-	7,261	7,261	7,261	-
55155 OFFICE EQUIPMENT RENTAL/LEAS	2,880	2,505	2,500	2,500	2,500	-
Total 04 OPERATIONAL EXPENSES	**5,163**	**3,555**	**70,251**	**70,251**	**70,251**	**-**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	393,839	397,617	211,806	211,806	211,806	-
56060 CONSTRUCTION SERVICES	33,343	100,025	21,597	21,597	21,597	-
56080 ENVIRONMENTAL SERVICES	70,851	86,028	43,391	43,391	43,391	-
56125 LANDSCAPING SERVICES	327,381	270,221	335,746	335,746	335,746	-
56170 OTHER MAINTENANCE & REPAIR S	434,966	416,943	219,356	219,356	219,356	-
56180 OTHER SERVICES	4,146	8,358	1,520	1,520	1,520	-
56185 PUBLIC FACILITIES SERVICES	1,775	4,520	11,659	11,659	11,659	-
56215 REFUSE SERVICES	2,213	209	-	-	-	-
Total 05 SPECIAL SERVICES	**1,268,514**	**1,283,919**	**845,075**	**845,075**	**845,075**	**-**
Total REGULATORY COMPLIANCE	**1,273,678**	**1,287,475**	**915,326**	**915,326**	**915,326**	**-**

ORG - 01895000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54010 AUTOMOTIVE PARTS	16,187	17,543	29,300	29,300	29,300	-
54535 TIRES & TUBES	10,091	2,611	8,000	8,000	8,000	-
54615 GASOLINE	52,603	51,986	43,000	43,000	43,000	-
55045 VEHICLES	52,488	-	62,277	62,277	62,277	-
55120 LANDSCAPING EQUIPMENT	1,263	2,736	2,645	2,645	2,645	-
55190 ROADWAY EQUIPMENT	528	9,419	7,080	7,080	7,080	-
Total 04 OPERATIONAL EXPENSES	**133,160**	**84,296**	**152,301**	**152,301**	**152,301**	**-**
05 SPECIAL SERVICES						
59005 VEHICLE MAINTENANCE SERVICES	18,910	8,201	32,109	32,109	32,109	-
Total 05 SPECIAL SERVICES	**18,910**	**8,201**	**32,109**	**32,109**	**32,109**	**-**
Total VEHICLE MAINTENANCE (FACILITIES)	**152,071**	**92,497**	**184,411**	**184,411**	**184,411**	**-**

ORG - 01896000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54540 BUILDING MATERIALS & SUPPLIE	197,849	157,978	188,413	188,413	188,413	-
54560 COMMUNICATION SUPPLIES	-	4,043	1,910	1,910	1,910	-
54640 HARDWARE/TOOLS	150,189	67,811	88,000	88,000	88,000	-
54715 PLUMBING SUPPLIES	43,415	34,934	53,500	53,500	53,500	-
55080 ELECTRICAL EQUIPMENT	59,601	28,696	40,500	40,500	40,500	-
55110 HVAC EQUIPMENT	145,878	521,127	137,047	137,047	137,047	-
55145 EQUIPMENT RENTAL/LEASE	953	753	4,050	4,050	4,050	-
55220 WATER/SEWER EQUIPMENT	37,610	33,267	25,470	25,470	25,470	-
Total 04 OPERATIONAL EXPENSES	**635,495**	**848,609**	**538,890**	**538,890**	**538,890**	**-**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	56,802	-	36,944	36,944	36,944	-
56060 CONSTRUCTION SERVICES	88,671	24,662	31,500	31,500	31,500	-
56170 OTHER MAINTENANCE & REPAIR S	13,567	3,532	19,818	19,818	19,818	-
56180 OTHER SERVICES	59,592	59,012	93,930	93,930	93,930	-
56225 SECURITY SERVICES	3,827	-	255,320	255,320	255,320	-
Total 05 SPECIAL SERVICES	**222,460**	**87,206**	**437,512**	**437,512**	**437,512**	**-**
Total FACILITIES MAINTENANCE AND REPAIR	**857,954**	**935,814**	**976,401**	**976,401**	**976,401**	**-**

ORG - 01898000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
54001 ACCREDITATION-BOE	-	1,346	5,000	5,000	5,000	-
Total 04 OPERATIONAL EXPENSES	**-**	**1,346**	**5,000**	**5,000**	**5,000**	**-**
05 SPECIAL SERVICES						
56180 OTHER SERVICES	-	-	(32,150,602)	(25,268,732)	(20,268,732)	(11,881,870)
Total 05 SPECIAL SERVICES	**-**	**-**	**(32,150,602)**	**(25,268,732)**	**(20,268,732)**	**(11,881,870)**
06 OTHER FINANCING USES	-	(21,643,458)	-	-	-	-
Total GENERAL FUND BOE ADMINISTRATION	**-**	**(21,642,112)**	**(32,145,602)**	**(25,263,732)**	**(20,263,732)**	**(11,881,870)**

BUDGET DETAIL

Keoma Steele
Manager

MISSION STATEMENT

Bridgeport Board of Education Food and 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	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01900902						
41620 CATERING SALES	49,854	13,872	10,000	-	-	(10,000)
41621 STUDENT SALES	41,594	84,676	7,500	-	-	(7,500)
41622 OTHER SALES	15,622	320	140,000	-	-	(140,000)
42040 HEALTHY FOOD CERTIFICATION	205,589	227,759	280,116	-	-	(280,116)
42041 FEDERAL FRESH FRUIT OPERATING	880,547	965,066	975,000	-	-	(975,000)
42042 FEDERAL FRESH FRUIT ADMIN	3,932	-	-	-	-	-
42043 FEDERAL SUMMER FOOD OPERATING	618,448	573,701	572,888	-	-	(572,888)
42044 FEDERAL SUMMER FOOD ADMIN	63,649	58,702	63,649	-	-	(63,649)
42045 FEDERAL SUPPER PROG OPERATING	996,888	934,026	1,150,000	-	-	(1,150,000)
42046 FEDERAL SUPPER PROGRAM ADMIN	69,196	63,252	72,450	-	-	(72,450)
42048 LOCAL FOOD INCENTIVE PROGRAM	-	7,200	-	-	-	-
42121 NUTRITION-FEDERALPORTION,CAF	11,552,192	11,777,328	16,220,131	-	-	(16,220,131)
42123 PANDEMIC LOCAL LEVEL COST GRNT	40,441	-	-	-	-	-
42124 SUPPLY CHAIN ASSISTANCE FUNDS	478,455	-	-	-	-	-
42617 FEDERAL BREAKFAST PROGRAM	5,393,860	5,355,379	7,158,280	-	-	(7,158,280)
44619 STATEPORTION-BREAKFASTPROGRAM	95,480	97,625	95,362	-	-	(95,362)
44620 STATE MATCHING LUNCH	113,657	124,656	126,706	-	-	(126,706)
Total BOE FOOD SERVICES	**20,619,405**	**20,283,562**	**26,872,082**	**-**	**-**	**(26,872,082)**

The School Nutrition Budget has been reclassified as a Grant fund in FY2027 and no longer part of the City's General Fund Budget.

APPROPRIATION SUPPLEMENT
ORG - 01900000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES						
51000 FULL TIME EARNED PAY	4,669,201	4,836,609	4,274,598	-	-	4,274,598
51100 PT TEMP/SEASONAL EARNED PA	852,596	984,194	1,135,058	-	-	1,135,058
Total 01 PERSONNEL SERVICES	**5,521,797**	**5,820,803**	**5,409,656**	**-**	**-**	**5,409,656**
02 OTHER PERSONNEL SERV						
51106 REGULAR STRAIGHT OVERTIME	191,731	196,682	205,729	-	-	205,729
51108 REGULAR 1.5 OVERTIME PAY	17,891	28,082	31,346	-	-	31,346
51116 HOLIDAY 2X OVERTIME PAY	44	-	1,000	-	-	1,000
51122 SHIFT 2 - 1.5X OVERTIME	-	487	1,282	-	-	1,282
51128 SHIFT 3 - 1.5X OVERTIME	-	-	1,828	-	-	1,828
51138 NORMAL STNDRD SHIFT DIFFER	85	29	-	-	-	-
51140 LONGEVITY PAY	72,807	71,225	63,975	-	-	63,975
51154 UNUSED SICK TIME PAYOUT	25,032	32,861	175,000	-	-	175,000
51155 UNUSED PERSONAL TIME PAYOUT	-	308	-	-	-	-
51156 UNUSED VACATION TIME PAYOU	11,916	12,417	35,000	-	-	35,000
51314 UNUSED VACATION PAY RETIREMENT	20,805	21,843	35,000	-	-	35,000
51318 PERSONAL DAY PAYOUT RETIREMENT	1,414	2,554	3,000	-	-	3,000
51404 TRAVEL ALLOWANCE/STIPENDS	14,971	13,221	13,842	-	-	13,842
Total 02 OTHER PERSONNEL SERV	**356,698**	**379,708**	**567,002**	**-**	**-**	**567,002**
03 FRINGE BENEFITS						
52150 LIFE INSURANCE NUTRITION	9,253	12,744	11,340	-	-	11,340
52258 STATE OF CT ANNUAL ASMT FEE	3,500	3,500	3,500	-	-	3,500
52260 CT 2ND INJURY FUND ASSESSM	3,500	3,500	3,500	-	-	3,500
52262 WORKERS' COMP ADM FEE	11,275	11,275	12,000	-	-	12,000
52312 WORKERS' COMP INDM - NUTRITION	250,000	250,000	257,000	-	-	257,000
52314 WORKERS' COMP MED - NUTRITION	250,000	250,000	250,000	-	-	250,000
52360 MEDICARE	74,373	80,326	58,917	-	-	58,917
52385 SOCIAL SECURITY	67,188	76,626	-	-	-	-
52397 UNEMPLOYMENT	9,765	19,437	30,000	-	-	30,000
52399 UNIFORM ALLOWANCE	34,875	30,375	31,875	-	-	31,875
52504 MERF PENSION EMPLOYER CONT	835,878	902,595	875,779	-	-	875,779
52917 HEALTH INSURANCE CITY SHARE	3,542,898	1,279,186	877,352	-	-	877,352
52920 HEALTH BENEFITS BUYOUT	127,667	119,500	124,583	-	-	124,583
Total 03 FRINGE BENEFITS	**5,220,172**	**3,039,065**	**2,535,846**	**-**	**-**	**2,535,846**

APPROPRIATION SUPPLEMENT
ORG - 01900000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
04 OPERATIONAL EXPENSES						
53110 WATER UTILITY	11,486	22,105	17,187	-	-	17,187
53120 SEWER USER FEES	17,233	26,807	16,391	-	-	16,391
53130 ELECTRIC UTILITY SERVICES	303,130	194,403	377,706	-	-	377,706
53140 GAS UTILITY SERVICES	88,894	37,361	183,324	-	-	183,324
53605 MEMBERSHIP/REGISTRATION FEES	1,445	3,093	20,000	-	-	20,000
53905 EMP TUITION AND/OR TRAVEL REIM	-	4,695	-	-	-	-
54545 CLEANING SUPPLIES	12,445	146	75,000	-	-	75,000
54595 MEETING/WORKSHOP/CATERING FOOD	7,683,525	8,559,219	8,900,000	-	-	8,900,000
54600 FOOD SERVICE SUPPLIES	1,130,482	1,129,407	1,972,039	-	-	1,972,039
54615 GASOLINE	17,200	18,927	23,475	-	-	23,475
54620 HEATING OIL	-	-	600	-	-	600
54640 HARDWARE/TOOLS	4,471	15,403	20,000	-	-	20,000
54645 LABORATORY SUPPLIES	2,400	2,400	2,400	-	-	2,400
54675 OFFICE SUPPLIES	9,065	23,990	20,000	-	-	20,000
54745 UNIFORMS	61,074	84,361	55,000	-	-	55,000
54998 OPERATIONAL EXPENSE FREEZE	-	(324,462)	4,405,306	-	-	4,405,306
55045 VEHICLES	(14,823)	64,395	825,025	-	-	825,025
55055 COMPUTER EQUIPMENT	(55,262)	26,112	15,000	-	-	15,000
55095 FOOD SERVICE EQUIPMENT	(203,495)	602,939	1,000,000	-	-	1,000,000
56015 AGRIC/HEAVY EQ MAINT SRVCS	11,303	16,981	20,000	-	-	20,000
Total 04 OPERATIONAL EXPENSES	**9,080,572**	**10,508,280**	**17,948,453**	**-**	**-**	**17,948,453**
05 SPECIAL SERVICES						
56045 BUILDING MAINTENANCE SERVICE	141,847	67,021	80,000	-	-	80,000
56055 COMPUTER SERVICES	25,498	129,910	69,347	-	-	69,347
56090 ACTUARIAL SERVICES	3,500	3,500	4,200	-	-	4,200
56115 HUMAN SERVICES	1,116	239	2,562	-	-	2,562
56165 MANAGEMENT SERVICES	5,000	107,672	6,000	-	-	6,000
56170 OTHER MAINTENANCE & REPAIR S	212,320	120,251	173,116	-	-	173,116
56175 OFFICE EQUIPMENT MAINT SRVCS	(15,516)	27,128	9,132	-	-	9,132
56180 OTHER SERVICES	32,449	19,260	25,000	-	-	25,000
56250 TRAVEL SERVICES	-	4,744	-	-	-	-
59005 VEHICLE MAINTENANCE SERVICES	33,953	55,981	41,768	-	-	41,768
Total 05 SPECIAL SERVICES	**440,166**	**535,706**	**411,125**	**-**	**-**	**411,125**
Total BOE FOOD SERVICES	**20,619,405**	**20,283,562**	**26,872,082**	**-**	**-**	**26,872,082**

The School Nutrition Budget has been reclassified as a Grant fund in FY2027 and no longer part of the City's General Fund Budget.

BOE DEBT SERVICE
ORG - 01940000

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
06 OTHER FINANCING USES						
53200 PRINCIPAL & INTEREST DEBT SERV	17,900,673	18,989,660	18,425,000	-	-	18,425,000
Total 06 OTHER FINANCING USES	**17,900,673**	**18,989,660**	**18,425,000**	**-**	**-**	**18,425,000**
Total BOE DEBT SERVICE	**17,900,673**	**18,989,660**	**18,425,000**	**-**	**-**	**18,425,000**

Debt Service budget relating to school construction projects for FY2027 now budgeted in org 01602000.



APPENDIX

USES AND SOURCES OF FUNDS

USE OF FUNDS BY APPROPRIATION TYPE

CODE DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	212,686,776	229,148,923	275,406,614	266,146,170	266,308,172	9,098,443
02 OTHER PERSONNEL SERV	45,681,629	42,283,160	34,878,285	35,800,323	35,834,423	(956,138)
03 FRINGE BENEFITS	156,443,262	155,915,074	167,649,676	176,638,915	176,536,571	(8,886,895)
04 OPERATIONAL EXPENSES	42,241,842	51,560,729	58,700,730	41,901,628	41,923,835	16,776,894
05 SPECIAL SERVICES	70,524,531	83,181,361	14,571,383	23,150,511	30,271,376	(15,699,993)
06 OTHER FINANCING USES	97,171,155	75,432,353	93,449,807	78,785,061	104,600,162	(11,150,355)
Total Expenditures	**624,749,196**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**	**(10,818,044)**

SOURCES OF FUNDS BY CATEGORY TYPE - REVENUES

CODE DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
11 LICENSES/PERMITS	686,462	780,765	734,782	738,582	738,582	3,800
12 CHARGE FOR SERVICES	9,298,671	9,258,237	9,330,202	9,313,342	9,293,342	(36,860)
13 FEES	266,906	257,231	287,092	287,092	287,092	-
14 FINES/PENALTIES	4,438,548	6,135,264	5,459,065	5,393,564	5,393,564	(65,501)
15 INTERGOVERNMENTAL	206,196,459	221,791,896	219,307,681	185,971,807	211,360,178	(7,947,503)
16 INVESTMENTS	7,710,586	6,528,638	7,000,000	6,650,000	6,650,000	(350,000)
17 NON BUSINESS LICENSE	5,482,922	8,782,888	6,122,590	7,163,566	7,163,566	1,040,976
18 PYMNT IN LIEU OF TAX	26,231,429	26,790,635	21,857,003	21,781,695	21,781,695	(75,308)
19 PROPERTY TAX	332,560,195	335,283,402	330,196,938	345,528,730	353,212,290	23,015,352
20 REIMBURSEMENTS	7,985,664	9,155,292	7,227,700	8,275,300	8,275,300	1,047,600
21 RENTS/LEASES	3,226,281	3,194,126	3,421,355	3,105,838	3,105,838	(315,517)
22 SALE OF PROPERTY	138,835	2,181,353	3,670,000	3,170,000	3,170,000	(500,000)
23 SHARED REVENUE	653,842	842,340	891,200	931,200	931,200	40,000
81 BUSINESS LICENSES/PE	6,400	10,200	14,000	14,000	14,000	-
89 INTERGOVERNMENTAL RE	2,838,249	2,829,706	3,114,103	-	-	(3,114,103)
92 PAYMENTS IN LIEU OF	22,006,684	17,858,106	25,947,784	24,087,892	24,087,892	(1,859,892)
95 RENTS/LEASES	63,273	5,859	75,000	10,000	10,000	(65,000)
97 SHARED REVENUES	200,000	-	-	-	-	-
Total Revenue	**629,991,406**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**	**10,818,044**

To enhance understanding of the City's financial resources, the following section—Revenue Details— provides an in-depth overview of the various revenue sources that support the City of Bridgeport's operations.

REVENUE DETAILS

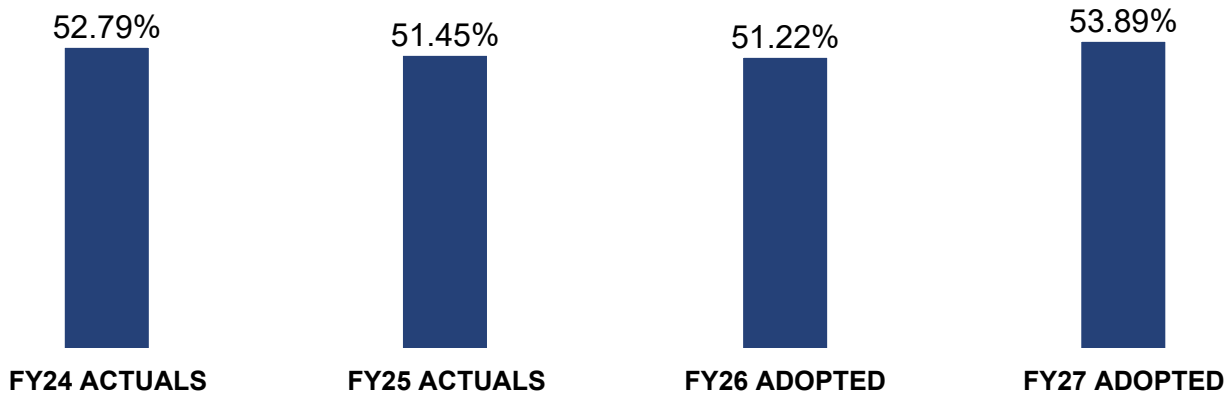
The Revenue Detail section provides additional detail about the funding sources that support the FY2027 General Fund Budget. In this section, the revenue details are illustrated under the 12 types of funding sources: Property Taxes, Licenses/Permits, Business Licenses, Fees/Fines/Penalties, Intergovernmental, Investments, Non-Business Licenses, Payment in Lieu of Taxes (PILOT), Reimbursements, Rents/Leases, Sale of Property and Shared Revenues.

PROPERTY TAXES

Property Tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 53.89% of the FY2027 Adopted General Fund Revenue budget. The most recent Grand List for October 1, 2024, was certified on January 31, 2025, and is effective for the 2025-2026 Fiscal Year. The Net Taxable Grand List as of October 1, 2024, was adopted at a full value of approximately $8.1 billion, approximately the same as the previous year, and significantly higher than the $6.4 billion 2019 Grand List prior to most recent revaluation. The next revaluation will be conducted as of October 1, 2025.[1] The collection rate is established at 99.38% based on the last three fiscal years average collections and this year's collection assumptions.

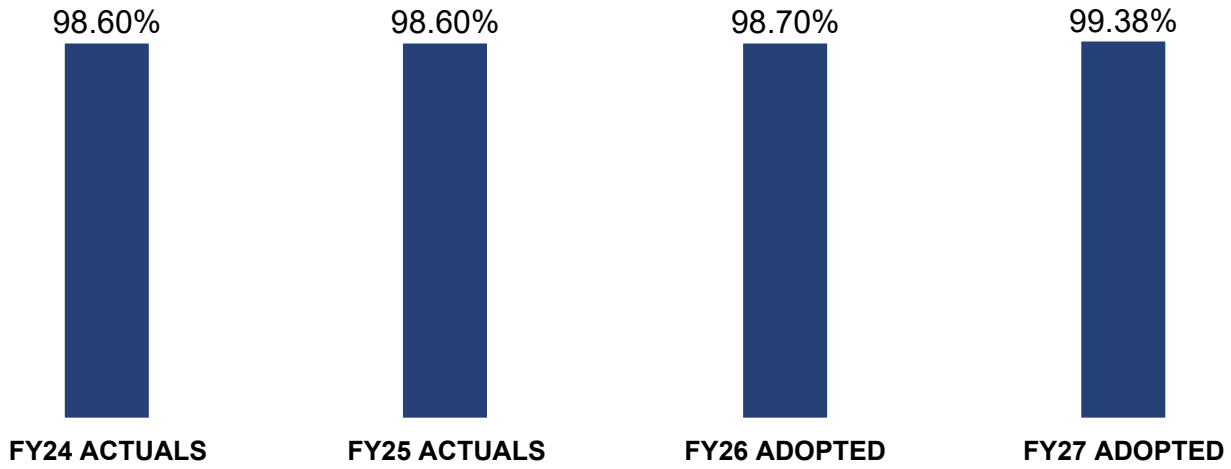
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41693 CURRENT TAXES: ALL PROPERTIES	318,711,096	320,004,722	316,402,824	329,379,036	335,217,747	18,814,923
41694 1.30 MILL TAX FOR LIBRARY SERV	9,987,641	9,990,326	9,985,230	12,280,018	14,124,867	4,139,637
41697 ARREARS TAXES	3,434,050	4,913,251	3,500,000	3,560,792	3,560,792	60,792
44698 TELECOMM. ACCESS INE TAXES	427,409	375,103	308,884	308,884	308,884	-
Total 19 PROPERTY TAX	**332,560,195**	**335,283,402**	**330,196,938**	**345,528,730**	**353,212,290**	**23,015,352**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



[1] ACFR 2025, Reassessment and Mill Rates, ii

TAX COLLECTION PERCENTAGE RATE COMPARISON

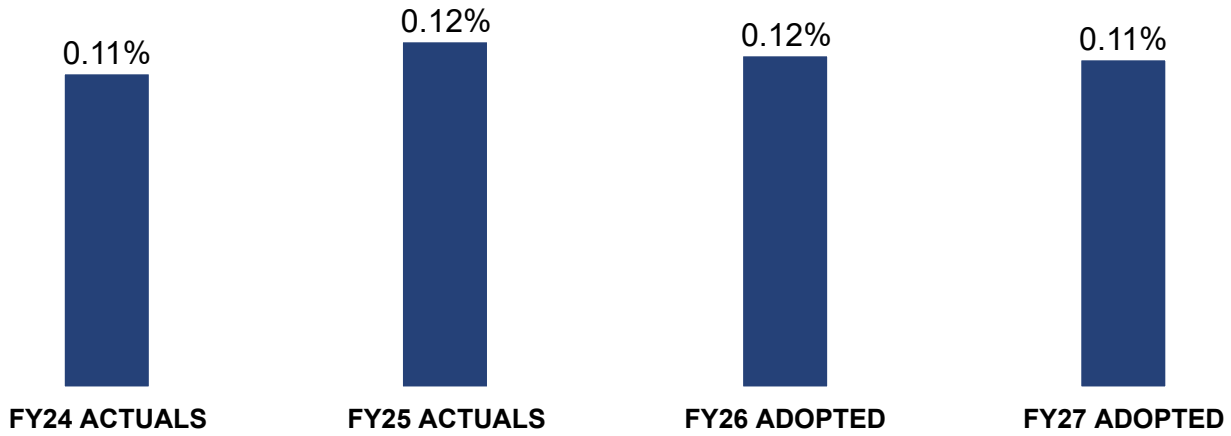


BUSINESS LICENSES/PERMITS

Business Licenses and Permits revenues total 0.11% of FY2027 Adopted General Fund Revenue. Business licenses and permits account for revenue brought in through the Police, Fire, Health and Public Facilities Departments.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
11 LICENSES/PERMITS	686,462	780,765	734,782	738,582	738,582	3,800
81 BUSINESS LICENSES/PE	6,400	10,200	14,000	14,000	14,000	-
ALL BUSINESS LIC/PERMITS TOTALS	**692,862**	**790,965**	**748,782**	**752,582**	**752,582**	**3,800**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41210 LIQUOR APPLICATION/PERMIT	3,240	3,560	2,516	2,516	2,516	-
41252 ANNUALCOMMERCIALSSCALECERTIFIC	93,450	93,190	100,000	60,000	60,000	(40,000)
41256 LIQUOR CERTIFICATION FEE	4,600	3,000	3,500	3,500	3,500	-
41259 STATECONSERVATIONAPPLICATIONFE	(81)	(10)	5,500	5,500	5,500	-
41332 TATTOO SHOPS	175	525	1,000	1,000	1,000	-
41335 HAIR BRAIDING	1,925	2,275	2,500	2,500	2,500	-
41337 MASSAGE ESTABLISHMENT PERMITS	1,750	1,250	150	150	150	-
41362 JUNK DEALER PERMIT	2,460	700	1,547	1,547	1,547	-
41363 AUCTIONEER LICENSE	-	-	150	150	150	-
41364 OUTDOOR EXHIBITION LICENSE	-	-	1,000	1,000	1,000	-
41371 RETAIL TOBACCO LICENSE	30,750	29,100	27,000	27,000	27,000	-
41406 CURBSIDE ADVERTISING	2,493	3,711	3,000	3,000	3,000	-
41524 SIGN LICENSE	2,900	4,850	2,000	2,000	2,000	-
41525 SIGN / LICENSE RENEWAL PERMIT	16,500	10,620	7,500	7,500	7,500	-
41566 FOOD HANDLING COURSE	6,545	6,610	5,000	5,000	5,000	-
41567 BARBER SHOP LICENSE	7,000	8,050	7,000	7,000	7,000	-
41568 BEAUTY SHOP LICENSE	11,375	13,825	12,000	12,000	12,000	-
41569 BEVERAGE LICENSE	-	-	100	100	100	-
41570 DAYCARE FACILITY LICENS	-	-	1,000	1,000	1,000	-
41571 ELDERLY CARE FACILITY LICENSE	-	-	200	200	200	-
41572 FOOD ESTABLISHMENT LIC CLASS 1	66,700	62,300	65,000	65,000	65,000	-
41574 MILK DEALER LICENSE	-	-	115	115	115	-
41575 NAIL SALON LICENSE	4,900	4,725	4,500	4,500	4,500	-
41576 SWIMMING POOL LICENSE	5,290	4,370	5,000	5,000	5,000	-
41577 POULTRY LICENSE	-	-	175	175	175	-
41579 SANDWICH SHOP LICENSE	-	-	100	-	-	(100)
41580 TEMPORARY VENDOR LICENSE	8,500	15,000	12,000	12,000	12,000	-
41581 VENDOR LICENSE	21,000	36,300	16,000	16,000	16,000	-
41582 SEWAGE DISPOSAL SITE LICENSE	1,100	250	175	175	175	-
41583 BLASTING PERMIT	320	-	300	300	300	-
41584 CARNIVAL PERMIT	-	-	150	150	150	-
41585 DAY CARE PERMIT	16,330	14,609	16,867	16,867	16,867	-
41586 DAY CARE - GROUP PERMIT	690	575	200	200	200	-
41587 DRY CLEANER PERMIT	-	-	600	600	600	-
41588 FLAMMABLE LIQUID LICENSE	17,775	6,750	18,450	18,450	18,450	-
41589 FOAM GENERATOR LICENSE	800	200	500	500	500	-
41591 HOTEL PERMIT	-	1,250	150	150	150	-
41592 LIQUOR PERMIT	11,385	1,840	15,000	15,000	15,000	-
41593 PUBLIC HALL PERMIT	815	945	1,418	1,418	1,418	-
41594 ROOMING HOUSE PERMIT	-	-	100	100	100	-
41595 SITE ASSESSMENT PERMIT	-	-	400	400	400	-
41596 TANKINSTALLATION-COMMERCIALPER	575	-	1,000	1,000	1,000	-
41597 TANKINSTALLATION-RESIDENTIALPE	-	-	200	200	200	-
41598 TRUCK - HAZMAT PERMIT	-	-	200	200	200	-
41599 VENDOR PERMIT	-	-	100	100	100	-
41600 96/17 HOOD SYSTEM PERMIT	7,980	1,800	10,000	10,000	10,000	-
41605 REFUSE FEE	-	-	100	100	100	-
41608 ROOMINGHOUSE/HOTELLICENSES	6,750	17,835	7,500	7,500	7,500	-
41609 HOTELLICENSECOMBINEDWITHROOMIN	-	2,900	100	-	-	(100)
41615 FOOD ESTABLISHMENT LIC CLASS 2	32,130	39,605	20,000	20,000	20,000	-
41616 FOOD ESTABLISHMENT LIC CLASS 3	59,705	74,135	56,000	76,000	76,000	20,000
41617 FOOD ESTABLISHMENT LIC CLASS 4	18,495	22,785	50,000	50,000	50,000	-
41618 RETAIL GROCERY LICENSE	19,700	41,200	10,000	10,000	10,000	-

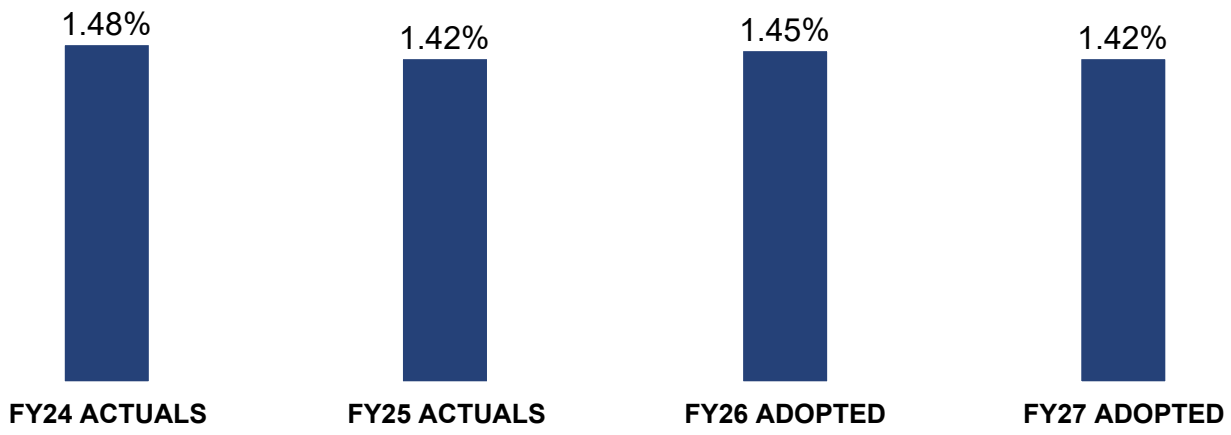
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41619 REINSPECTION FEE	-	-	100	100	100	-
41647 VENDORANNUALREGISTRATIONFEES	22,465	31,210	22,619	22,619	22,619	-
41654 CONTRACTORS' STREET LICENSE	9,350	9,500	16,000	16,000	16,000	-
41655 CONTRACTORS' SIDEWALK LICENSE	10,750	13,750	18,000	18,000	18,000	-
41656 STREET EXCAVATING PERMITS	146,700	168,375	155,000	165,000	165,000	10,000
41657 SIDEWALK EXCAVATING PERMITS	10,725	27,300	20,000	40,000	40,000	20,000
41658 CONTRACTORS' DUMP LICENSES	-	-	5,000	500	500	(4,500)
41662 SIDEWALK OCCUPANCY PERMITS	-	-	2,000	500	500	(1,500)
41668 SIDEWALKEXCAVATINGPERMITFINES	-	-	500	500	500	-
41669 STREET EXCAVATING PERMIT FINES	450	-	500	500	500	-
Total 11 LICENSES/PERMITS	**686,462**	**780,765**	**734,782**	**738,582**	**738,582**	**3,800**
41661 VENDORSREGISTRATIONFEES/LICENS	6,400	10,200	14,000	14,000	14,000	-
Total 81 BUSINESS LICENSES/PE	**6,400**	**10,200**	**14,000**	**14,000**	**14,000**	**-**
ALL BUSINESS LIC/PERMITS TOTALS	**692,862**	**790,965**	**748,782**	**752,582**	**752,582**	**3,800**

CHARGE FOR SERVICES

Charges for Services revenues total 1.42% of Bridgeport's FY2027 Adopted General Fund Revenue budget. Departments that contribute to these revenues are Finance, Town Clerk, Police, Fire, Public Facilities, Zoning, the Board of Education Nutrition Center and the Water Pollution Control Authority (WPCA).

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
12 CHARGE FOR SERVICES	**9,298,671**	**9,258,237**	**9,330,202**	**9,313,342**	**9,293,342**	**(36,860)**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



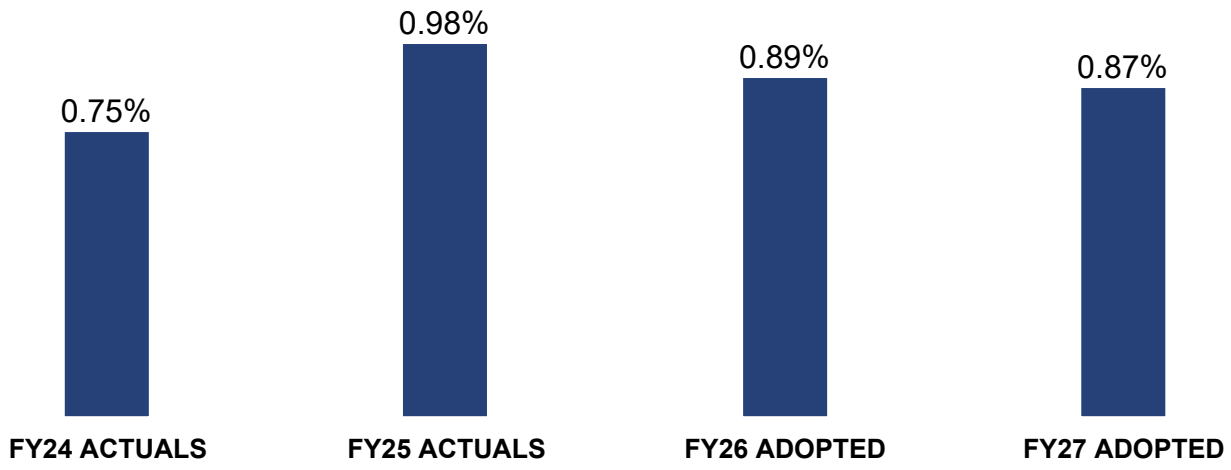
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41208 DEEDS/CERTIFICATIONS	575,933	458,665	575,000	575,000	575,000	-
41209 CERTIFIED COPIES	51,503	45,363	65,000	65,000	65,000	-
41225 CONVEYANCE TAX ASSIGNMENT	3,181,626	3,468,050	3,150,000	3,150,000	3,150,000	-
41237 TRADE NAMES	3,868	7,118	5,254	5,254	5,254	-
41242 TOWN FUND	2	-	-	-	-	-
41253 PUBLIC HEARING FEES	16,680	9,610	30,000	30,000	30,000	-
41254 PETITIONTOTHEP&ZCOMMISSIONFEE	25,406	40,773	-	60,000	60,000	60,000
41257 PURCHASE OF ZONING REGULATIONS	44	-	-	-	-	-
41258 PURCHASE OF ZONING MAPS	2	-	-	-	-	-
41306 CITY FARM FUND	21,738	22,626	24,967	24,967	24,967	-
41374 VEHICLE SURCHARGE	-	-	2,000	2,000	2,000	-
41380 POLICE DEPT TELEPHONE COMMISSI	-	-	500	500	500	-
41416 TRAFFIC CAMERA REVENUE	-	-	50,000	50,000	50,000	-
41501 PARKING FEES	5,000	-	-	-	-	-
41502 TRANSIENT REVENUE	24,488	87,665	65,000	89,000	89,000	24,000
41538 COPIES	10,034	6,581	17,670	11,470	11,470	(6,200)
41538 MISC CASH	-	-	-	4,200	4,200	4,200
41546 MAP SALES	741	754	3,000	1,500	1,500	(1,500)
41547 RESIDENTAPPLICATION/ADMINISTRA	-	7,885	-	-	-	-
41548 NON-RESIDENTAPPLICATION/ADMINI	9,595	76,765	10,000	10,000	10,000	-
41549 BILLED SERVICES	8,781	122	25,000	25,000	25,000	-
41553 BOOKS / MAP SALES	-	-	100	100	100	-
41601 FIRE RESCUE BILLING	17,250	1,895	31,827	31,827	31,827	-
41604 FIRE HYDRANT USE PERMITS	-	-	150	150	150	-
41610 FREEDOM OF INFORMATION FEES	-	436	200	200	200	-
41620 CATERING SALES	49,854	13,872	10,000	-	-	(10,000)
41621 STUDENT SALES	41,594	84,676	7,500	-	-	(7,500)
41622 OTHER SALES	15,622	320	140,000	-	-	(140,000)
41623 SEASIDEANDBEARDSLEYCHECKPOINT	583,950	445,558	625,000	350,000	330,000	(295,000)
41625 PARK STICKERS	35,919	37,832	64,860	40,000	40,000	(24,860)
41635 FAIRCHILDWHEELERGOLFCOURSEREVE	2,830,069	2,926,355	2,700,000	2,960,000	2,960,000	260,000
41645 OUTSIDE OVERTIME SURCHARGE	460,169	396,991	460,000	460,000	460,000	-
41649 POLICE REPORTS	41,294	37,331	42,174	42,174	42,174	-
41664 PARKING METER COLLECTIONS	371,698	306,525	425,000	525,000	525,000	100,000
41684 CITY FINGER PRINT FEE	15,144	9,739	-	-	-	-
45354 WPCACOLLECTIONSERVICEREIMBURSE	900,666	764,730	800,000	800,000	800,000	-
Total 12 CHARGE FOR SERVICES	**9,298,671**	**9,258,237**	**9,330,202**	**9,313,342**	**9,293,342**	**(36,860)**

FEES, FINES AND PENALTIES

Fees, Fines and Penalties revenues total .87% of the FY2027 Adopted General Fund Revenue budget. Departments that contribute to these revenues include Finance, Police, Fire, Public Facilities and Health.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
13 FEES	266,906	257,231	287,092	287,092	287,092	-
14 FINES/PENALTIES	4,438,548	6,135,264	5,459,065	5,393,564	5,393,564	(65,501)
FEES, FINES AND PENALTIES TOTALS	**4,705,453**	**6,392,495**	**5,746,157**	**5,680,656**	**5,680,656**	**65,501**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41244 NOTARY COMMISSION	4,810	5,720	6,342	6,342	6,342	-
41308 RODENT INSPECTION FEES	3,300	3,625	9,000	9,000	9,000	-
41309 FLOOR PLAN REVIEW	216,315	189,975	205,500	205,500	205,500	-
41344 LAND USE FEES	26,434	28,032	30,000	30,000	30,000	-
41359 ALARM REGISTRATION FEE	-	-	250	250	250	-
41408 FIRE INSPECTIONS	4,069	1,890	4,000	4,000	4,000	-
41409 AFFIDAVIT FEE	-	-	2,500	2,500	2,500	-
41411 OTHER TOWN FEES	11	252	21,500	21,500	21,500	-
41412 LATE FEES	3,380	12,040	3,000	3,000	3,000	-
41414 AGENCY EXPEDITE FEE	8,586	15,696	5,000	5,000	5,000	-
Total 13 FEES	**266,906**	**257,231**	**287,092**	**287,092**	**287,092**	**-**

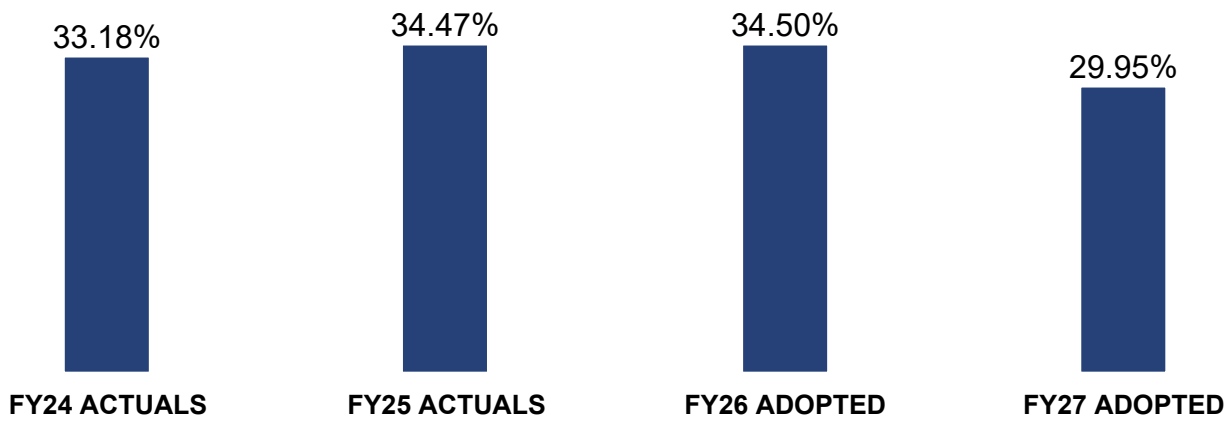
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41255 ZONING COMPLIANCE	176,686	184,616	205,000	185,000	185,000	(20,000)
41277 RESTITUTION RECOVERY	36,058	6,927	36,000	36,000	36,000	-
41285 PF ENFORCEMENT FINES	-	-	100	100	100	-
41365 ACCIDENT TOWERS LIST PERMIT	40,600	13,550	5,000	5,000	5,000	-
41366 REDEEMED VEHICLES SURCHARGE	-	-	30,000	-	-	(30,000)
41367 ABANDONED VEHICLES SURCHARGE	-	-	7,585	7,585	7,585	-
41512 RECLAIMED DOG	14,275	12,766	12,150	12,150	12,150	-
41559 COURT FINES	38,251	30,670	37,429	37,429	37,429	-
41631 INVALID LICENSE FINE	-	-	100	100	100	-
41646 TOWING FINES	-	33,475	10,000	10,000	10,000	-
41650 PARKING VIOLATIONS	1,101,621	1,408,964	1,675,000	1,475,000	1,475,000	(200,000)
41651 COMMERCIAL ALARMS 54%	-	70	5,000	5,000	5,000	-
41652 RESIDENTIAL ALARMS 46%	-	-	200	200	200	-
41683 SCHOOL BUS VIOLATION FINES	-	1,143,545	1,100,000	1,100,000	1,100,000	-
41702 PENALTIES: CURRENT TAXES	1,545,597	1,580,123	1,500,000	1,500,000	1,500,000	-
41703 PENALTIES: ARREARS TAXES	1,357,583	1,531,818	700,000	900,000	900,000	200,000
41704 LIEN FEES	127,875	188,741	135,501	120,000	120,000	(15,501)
Total 14 FINES/PENALTIES	**4,438,548**	**6,135,264**	**5,459,065**	**5,393,564**	**5,393,564**	**(65,501)**
FEES, FINES AND PENALTIES TOTALS	**4,705,453**	**6,392,495**	**5,746,157**	**5,680,656**	**5,680,656**	**65,501**

INTERGOVERNMENTAL

Intergovernmental revenues total 29.95% of the FY2027 Adopted General Fund Revenue budget and is the second largest segment of the municipal budget. It includes sales tax revenue, funds from the federal nutrition and breakfast program, reimbursements for school debt service, transportation, and Education Cost Sharing (ECS). The increase in the FY2026 Intergovernmental revenue increase is attributable to the Supplemental Revenue Sharing, Federal Stimulus reimbursement and an increase in the Nutrition Center Food Service expenditures which will result in increased reimbursements.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
15 INTERGOVERNMENTAL	206,196,459	221,791,896	219,307,681	185,971,807	211,360,178	(7,947,503)
89 INTERGOVERNMENTAL RE	2,838,249	2,829,706	3,114,103	-	-	(3,114,103)
INTERGOVERNMENTAL TOTALS	**209,034,708**	**224,621,601**	**222,421,784**	**185,971,807**	**211,360,178**	**(11,061,606)**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



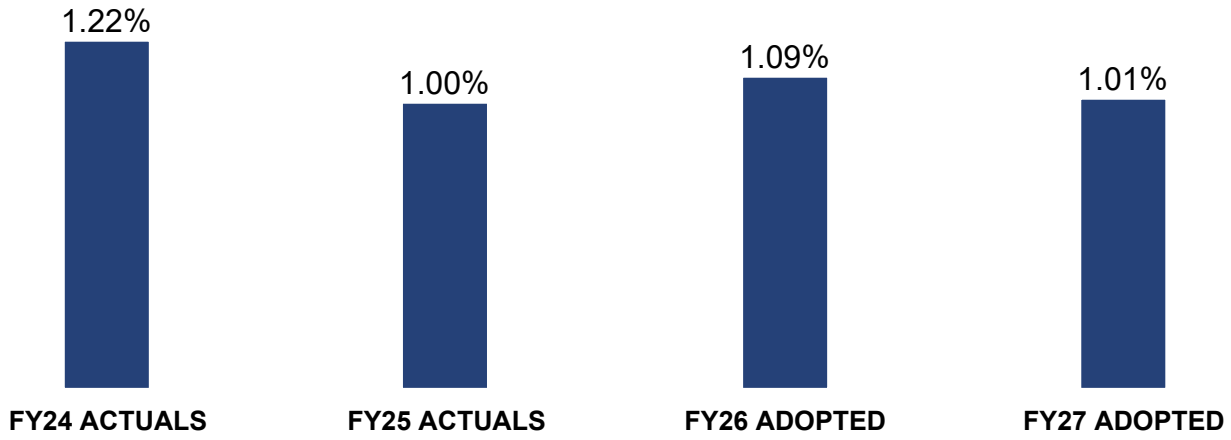
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41205 NIPS BOTTLE REDEMPTIONS	163,134	176,098	200,000	200,000	200,000	-
41348 MUNIC SHARE SALES TAXES FUND	1,031,564	1,031,564	1,031,564	1,031,564	1,031,564	-
41522 SUMMER SCHOOL TUITION	61,568	17,012	25,000	25,000	25,000	-
42121 NUTRITION-FEDERALPORTION,CAF	11,552,192	11,777,328	16,220,131	-	-	(16,220,131)
42123 PANDEMIC LOCAL LEVEL COST GRNT	40,441	-	-	-	-	-
42124 SUPPLY CHAIN ASSISTANCE FUNDS	478,455	-	-	-	-	-
42617 FEDERAL BREAKFAST PROGRAM	5,393,860	5,355,379	7,158,280	-	-	(7,158,280)
44517 AID TO NON-PUBLIC SCHOOLS	190,767	209,134	195,000	195,000	195,000	-
44518 FEDERAL STIMULUS REIMBURSEMENT	10,000,000	25,753,606	12,000,000	1,800,000	1,800,000	(10,200,000)
44520 EDUCATION COST SHARING	164,015,046	164,189,198	164,195,344	164,195,344	179,210,229	15,014,885
44550 TOWN AID	1,393,810	1,393,811	1,393,810	1,858,415	1,858,415	464,605
44619 STATEPORTION-BREAKFASTPROGRAM	95,480	97,625	95,362	-	-	(95,362)
44620 STATE MATCHING LUNCH	113,657	124,656	126,706	-	-	(126,706)
44692 MASHANTUCKET PEQUOT/ MOHEGAN FD	5,606,925	5,606,925	5,606,925	5,606,925	15,980,411	10,373,486
44695 SUPPLEMENTAL REVENUE SHARING	6,059,559	6,059,559	11,059,559	11,059,559	11,059,559	-
Total 15 INTERGOVERNMENTAL	**206,196,459**	**221,791,896**	**219,307,681**	**185,971,807**	**211,360,178**	**(7,947,503)**
42040 HEALTHY FOOD CERTIFICATION	205,589	227,759	280,116	-	-	(280,116)
42041 FEDERAL FRESH FRUIT OPERATING	880,547	965,066	975,000	-	-	(975,000)
42042 FEDERAL FRESH FRUIT ADMIN	3,932	-	-	-	-	-
42043 FEDERAL SUMMER FOOD OPERATING	618,448	573,701	572,888	-	-	(572,888)
42044 FEDERAL SUMMER FOOD ADMIN	63,649	58,702	63,649	-	-	(63,649)
42045 FEDERAL SUPPER PROG OPERATING	996,888	934,026	1,150,000	-	-	(1,150,000)
42046 FEDERAL SUPPER PROGRAM ADMIN	69,196	63,252	72,450	-	-	(72,450)
42048 LOCAL FOOD INCENTIVE PROGRAM	-	7,200	-	-	-	-
Total 89 INTERGOVERNMENTAL RE	**2,838,249**	**2,829,706**	**3,114,103**	**-**	**-**	**(3,114,103)**
INTERGOVERNMENTAL TOTALS	**209,034,708**	**224,621,601**	**222,421,784**	**185,971,807**	**211,360,178**	**(11,061,606)**

INVESTMENTS

Investments total 1.01 % of the FY2027 Adopted General Fund Revenue budget. The FY2027 increase in this revenue category is due to increased interest earnings from the banks and higher cash reserve.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
INVESTMENTS TOTALS	**7,710,586**	**6,528,638**	**7,000,000**	**6,650,000**	**6,650,000**	**(350,000)**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



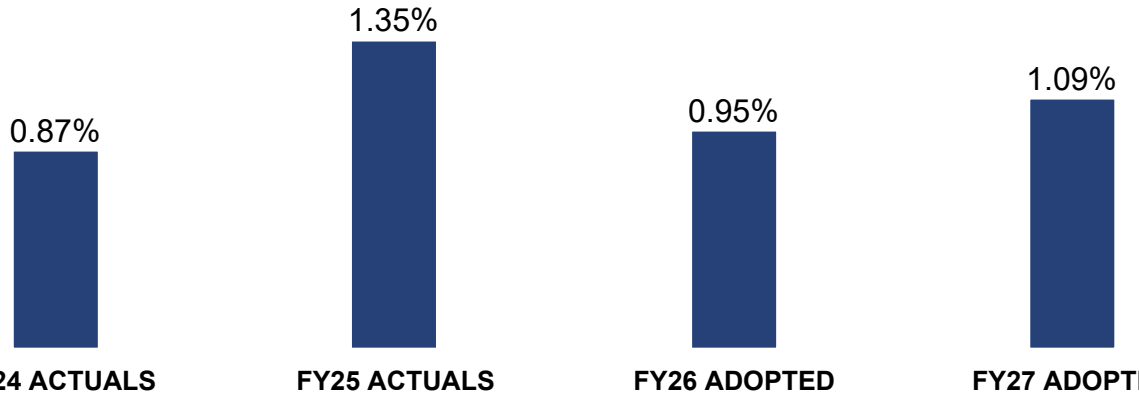
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41246 EARNINGS ON INVESTMENTS	7,710,586	6,278,638	5,900,000	5,700,000	5,700,000	(200,000)
41555 CAPITAL FUND INTEREST TRANSFER	-	250,000	1,100,000	950,000	950,000	(150,000)
INVESTMENTS TOTALS	**7,710,586**	**6,528,638**	**7,000,000**	**6,650,000**	**6,650,000**	**(350,000)**

NON-BUSINESS LICENSES AND PERMITS

Non-Business Licenses and Permits revenues total 1.09% of the FY2027 Adopted General Fund Revenue budget and include funds provided by the licensing agencies of the City, including the Town Clerk, Building and Zoning, Fire and Police, as well as Vital Statistics and Housing Code.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
NON-BUSINESS LICENSES AND PERMITS TOTALS	**5,482,923**	**8,782,889**	**6,122,590**	**7,163,566**	**7,163,566**	**1,040,976**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41211 DOG LICENSES	622	450	755	755	755	-
41247 MARRIAGE LICENSE FEE	47,372	52,280	30,147	30,147	30,147	-
41248 BIRTH CERTIFICATES	187,170	232,200	167,250	185,000	185,000	17,750
41249 DEATH CERTIFICATES	91,240	78,800	143,873	143,873	143,873	-
41250 BURIAL PERMITS	8,310	7,890	8,000	8,000	8,000	-
41251 CREMATION PERMITS	1,900	1,560	2,500	2,500	2,500	-
41272 MARRIAGE LICENSE SURCHARGE	77,380	76,180	48,627	75,000	75,000	26,373
41278 MUNICIPAL ID FEE	12,540	12,795	12,540	12,540	12,540	-
41345 ATV / DIRT BIKE FEES	1,000	-	-	-	-	-
41413 ADULT ADOPTION FEE	1,430	1,300	900	900	900	-
41526 RESIDENTIALADDITIONSANDALTERAT	616,020	720,233	600,000	600,000	600,000	-
41527 NON-RESIDENTIALADDITIONSANDALT	1,802,806	1,598,070	900,000	2,100,000	2,100,000	1,200,000
41528 NEWSINGLEFAMILYHOUSEPERMITS	19,830	82,920	20,000	20,000	20,000	-
41529 TWO-UNIT HOUSING PERMITS	25,650	74,580	20,000	20,000	20,000	-
41530 THREEORMORE-UNITSHOUSINGPERMIT	762,270	2,865,690	2,700,000	2,100,000	2,100,000	(600,000)
41531 POOL,TENTS,GARAGES-OTHERBUILDI	1,350	4,920	10,000	10,000	10,000	-
41532 NEW-NON RESIDENTIAL	413,340	1,322,550	450,000	750,000	750,000	300,000
41533 ELECTRICAL PERMITS	632,257	879,774	550,000	650,000	650,000	100,000
41534 PLUMBING PERMITS	152,981	194,967	90,000	90,000	90,000	-
41535 HEATING PERMITS	117,210	214,454	90,000	90,000	90,000	-
41536 AIR CONDITIONING PERMITS	283,510	117,960	70,000	70,000	70,000	-
41537 DEMOLITION PERMITS	59,705	59,760	40,000	40,000	40,000	-
41539 REFRIGERATION PERMITS	7,050	6,480	1,000	1,000	1,000	-
41540 CERTIFICATE OF OCCUPANCY	100,462	106,412	60,000	60,000	60,000	-
41607 CERTIFICATEOFAPARTMENTRENTAL/O	4,240	2,960	11,147	5,000	5,000	(6,147)
41642 PERMITS	52,926	52,078	70,351	70,351	70,351	-
41667 OCCUPANCY PERMIT FINES	2,350	10,050	2,000	5,000	5,000	3,000
44386 FIRE PROTECTION	-	5,575	20,000	20,000	20,000	-
44387 VENTILATION	-	-	3,500	3,500	3,500	-
Total 17 NON BUSINESS LICENSE	**5,482,922**	**8,782,888**	**6,122,590**	**7,163,566**	**7,163,566**	**1,040,976**
NON-BUSINESS LICENSES AND PERMITS TOTALS	**5,482,923**	**8,782,889**	**6,122,590**	**7,163,566**	**7,163,566**	**1,040,976**

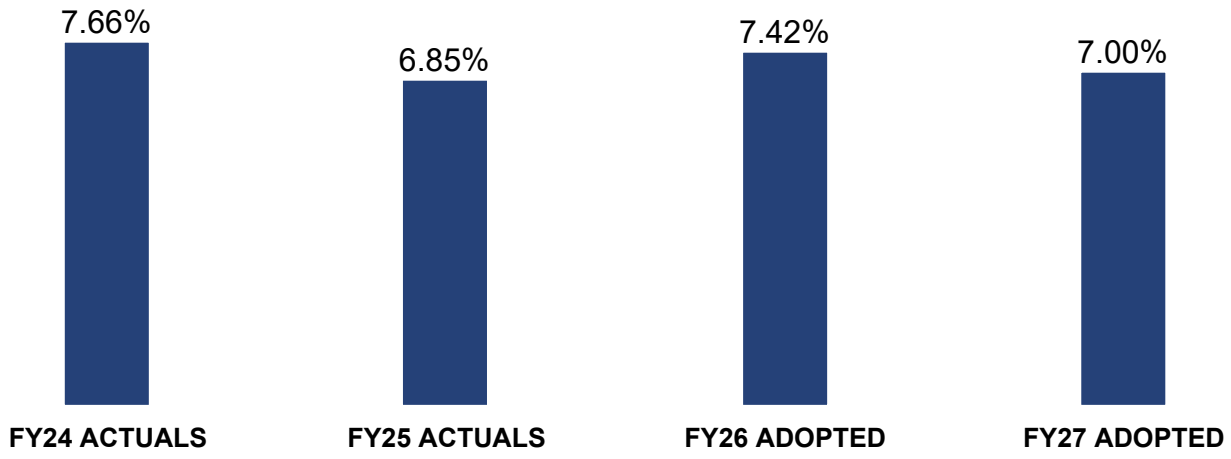
PAYMENT IN LIEU OF TAXES

Payment In Lieu of Taxes (PILOT) revenues total 7.00% of the FY2027 Adopted General Fund Revenue budget. PILOT exists to reimburse cities for the cost of supporting non-profit infrastructures and properties owned and used by the State of Connecticut. The payments are equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxes. Payment percentages are 100% for correctional facilities, 100% for towns in which more than 50% of property in town is state owned, and 45% for all other property. Payment does not include payment for tax loss on exempt personal property owned by these facilities or property used for highways.

Other payments in lieu of Taxes in this category are subsidized development agreements the City has with private developers for some commercial real estate developments in the City of Bridgeport.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
18 PYMNT IN LIEU OF TAX	26,231,429	26,790,635	21,857,003	21,781,695	21,781,695	(75,308)
92 PAYMENTS IN LIEU OF	22,006,684	17,858,106	25,947,784	24,087,892	24,087,892	(1,859,892)
PAYMENT IN LIEU OF TAXES TOTALS	**48,238,113**	**44,648,742**	**47,804,787**	**45,869,587**	**45,869,587**	**(1,935,200)**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
44324 CAPTAIN COVE PILOT	36,288	87,218	90,000	90,000	90,000	-
44325 CASA PILOT	18,039	18,580	19,137	19,137	19,137	-
44326 585 NORMAN ST - PILOT	173,730	178,942	184,310	189,839	189,839	5,529
44328 3336 FAIRFIELD AVE - PILOT	172,182	177,348	182,668	-	-	(182,668)
44329 525 PALISADE AVE - PILOT	275,512	289,288	289,288	318,940	318,940	29,652
44330 STEELPOINTE PILOT	400,000	650,000	650,000	-	-	(650,000)
44330 STEEL POINT PILOT	-	-	-	650,000	650,000	650,000
44331 1103,1115,1135 MAIN ST PILOT	120,682	123,812	110,689	114,009	114,009	3,320
44332 515 WEST AVE PILOT	-	-	-	83,000	83,000	83,000
44334 191-199CONGRESS PILOT 1269MAIN	-	69,000	138,000	139,725	139,725	1,725
44335 306 CANFIELD PILOT	511,035	757,500	780,300	788,103	788,103	7,803
44336 72CHERRY1289RAILRD375HOW PILOT	37,132	38,630	40,574	41,792	41,792	1,218
44337 1162-1216STRATFD AVE-CIVIC BLK	-	55,881	34,200	34,200	34,200	-
44344 CRESCENT CR1A PILOT 252 HALLET	77,733	80,065	80,065	82,266	82,266	2,201
44345 179 MIDDLE ST - JAYSON PILOT	12,000	12,000	12,000	48,000	48,000	36,000
44348 GOODWILL-HELMS HOUSING PILOT	14,369	15,270	10,500	10,500	10,500	-
44349 PARK CITY RCH PILOT	-	69,000	-	-	-	-
44354 STEELPOINTE-HOUSING PILOT 55EM	-	-	23,900	-	-	(23,900)
44355 930 MAIN ST PILOT	53,372	328,805	-	-	-	-
44356 CRESCENT CR1C PILOT 635WATERVW	-	-	85,000	172,550	172,550	87,550
44368 115 WASHINGTON AVE - PILOT	129,137	133,011	137,001	141,110	141,110	4,109
44369 20 JOHNSON ST PILOT	92,700	95,481	98,346	101,296	101,296	2,950
44370 SYCAMORE HOUSING ASSOC. PILOT	172,697	176,151	179,674	183,287	183,287	3,613
44371 1795 STRATFORD AVE - PILOT	45,000	45,000	45,000	60,000	60,000	15,000
44372 DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	-
44393 PREMIUM ON LIEN SALE	50,538	139,844	100,000	100,000	100,000	-
44460 CLINTON COMMONS PILOT	35,990	37,070	38,182	38,182	38,182	-
44683 ELDERLYEXEMPTION-TOTALLYDISABL	14,607	14,832	15,000	15,000	15,000	-
44684 ELDERLYEXEMPTION-ADDITIONALVET	16,381	12,557	17,000	10,000	10,000	(7,000)
44686 TAX EXEMPT HOSPITALS	22,430,188	22,442,373	17,496,169	17,550,759	17,550,759	54,590
44690 DISTRESSEDMUNICIPALITYTAXEXEMP	455,022	303,955	450,000	250,000	250,000	(200,000)
47279 HOUSING TAX PILOT OFFSET BILL	637,095	189,021	300,000	300,000	300,000	-
Total 18 PYMNT IN LIEU OF TAX	**26,231,429**	**26,790,635**	**21,857,003**	**21,781,695**	**21,781,695**	**(75,308)**
41346 MUNIC SHARE VEHICLE TAXES	9,912,574	10,309,279	9,847,784	9,576,328	9,576,328	(271,456)
44301 EVENT ADMISSIONS SURCHARGE	1,165,954	548,828	1,100,000	950,000	950,000	(150,000)
44302 PILOTS/ENTITLEMENTS STATE AID	10,928,156	7,000,000	15,000,000	13,561,564	13,561,564	(1,438,436)
Total 92 PAYMENTS IN LIEU OF	**22,006,684**	**17,858,106**	**25,947,784**	**24,087,892**	**24,087,892**	**(1,859,892)**
PAYMENT IN LIEU OF TAXES TOTALS	**48,238,113**	**44,648,742**	**47,804,787**	**45,869,587**	**45,869,587**	**(1,935,200)**

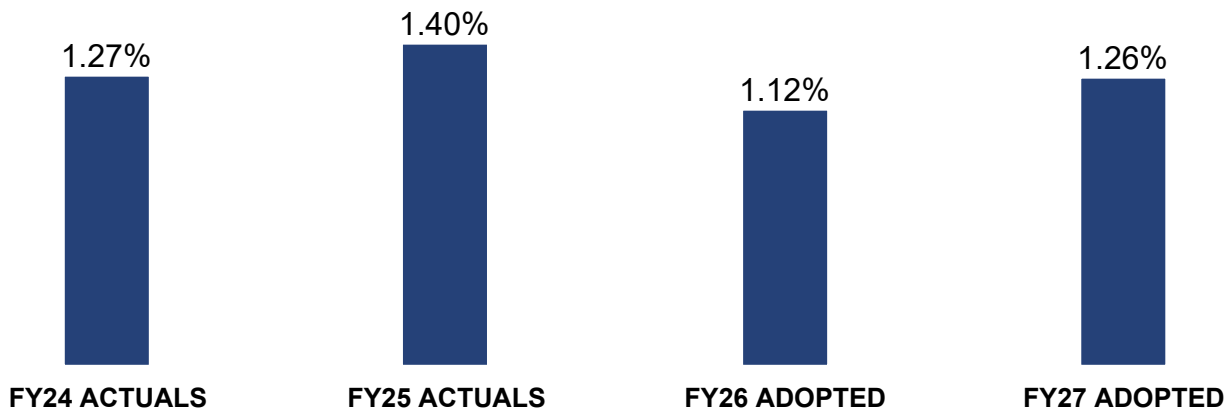
REIMBURSEMENTS

Reimbursements total 1.26% of the FY2027 Adopted General Fund Revenue budget. Reimbursements include funding for Debt Service. The State of Connecticut Office of Policy and Management (OPM) Local Capital Improvement Program (LoCIP) contributes to the City's Reimbursements. LoCIP distributes formula-based funds to municipalities for eligible local capital improvement projects such as road, bridge or public building construction activities pursuant to C.G.S. § 7-535 through 7-538.

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
REIMBURSEMENTS TOTALS	7,985,665	9,155,292	7,227,700	8,275,300	8,275,300	1,047,600

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON

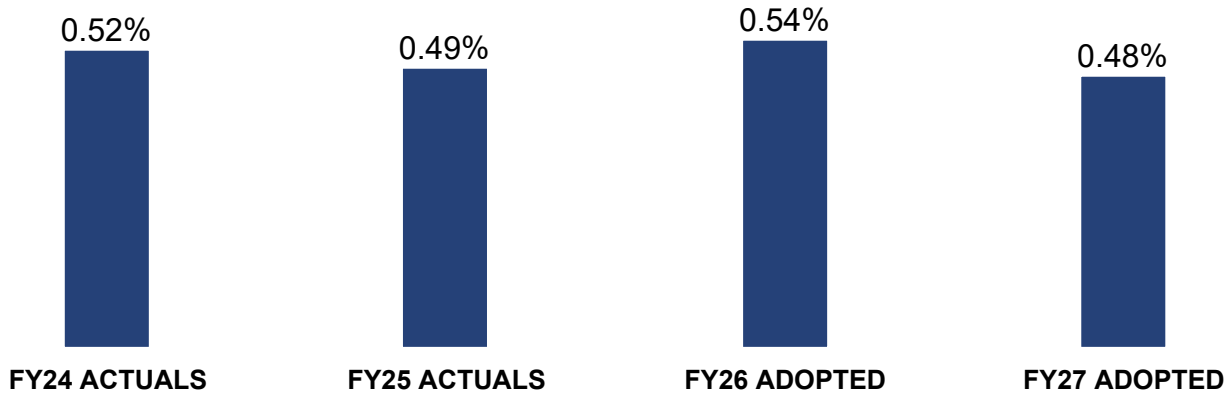


OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41373 POLICE CERTIFICATION REIMBURSE	-	10	-	-	-	-
41418 FIRE TRAINING CENTER MUNI FEES	-	-	-	60,000	60,000	60,000
41514 LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	180,000	180,000	30,000
41564 ADMINISTRATIVEFEE/ OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	-
41603 FIREWATCH REIMBURSEMENT	153,546	206,518	150,000	150,000	150,000	-
41643 SPECIAL EVENTS OT REIMBURSEMNT	-	479,718	350,000	350,000	350,000	-
41644 OUTSIDE OVERTIME REIMBURSEMENT	7,105,696	7,586,294	5,900,000	6,800,000	6,800,000	900,000
41670 COMMERCIAL DUMPING TIP FEES	62,041	58,598	102,400	110,000	110,000	7,600
41673 SIDEWALK REPAIR FEE	-	-	300	300	300	-
44268 STATE OF CT ZOO SUBSIDY	253,879	400,000	330,000	330,000	330,000	-
44270 JEWISH CENTER REIMB - PILOT	50,000	50,000	50,000	100,000	100,000	50,000
44399 EOC REIMBURSEMENTS	194,503	208,154	180,000	180,000	180,000	-
Total 20 REIMBURSEMENTS	**7,985,664**	**9,155,292**	**7,227,700**	**8,275,300**	**8,275,300**	**1,047,600**

RENTS AND LEASES

Rents and Leases includes funds from rental of City properties to outside entities and total .48% of the FY2027 Adopted General Fund Revenue budget. Specific examples of City property rentals include the hanger and Landing Rights at Sikorsky Memorial Airport, Seaside Park and the ballfields, Kennedy Stadium, City Concession stands and Wonderland of Ice.

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



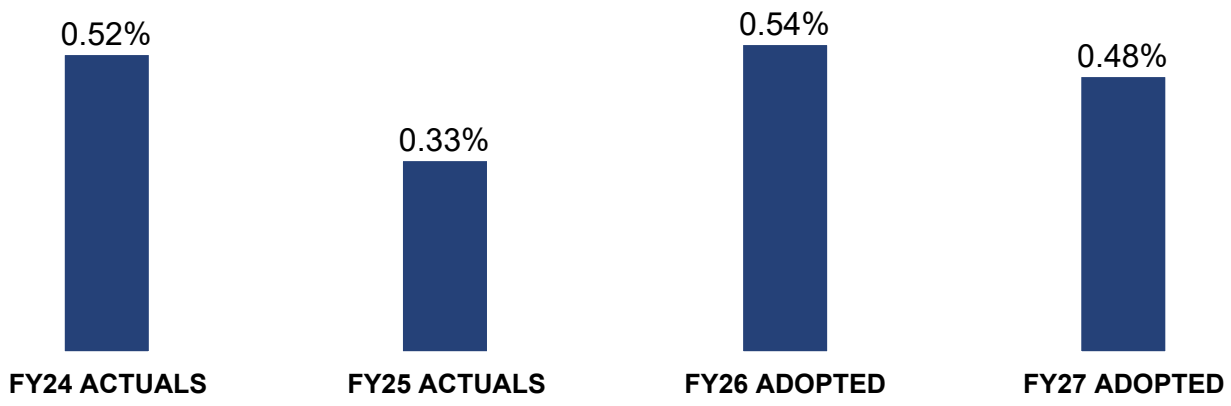
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41314 SPRINT-KENNEDY STADIUM RENT	-	-	-	46,367	46,367	46,367
41314 T-MOBILE -KEN STDM RENT	54,752	221,875	50,000	-	-	(50,000)
41315 RENT CREDIT UNION 45 LYONS TER	30,150	31,054	30,000	35,000	35,000	5,000
41316 T-MOBILE RENT FAIRCHILED WHEEL	27,376	54,752	38,573	-	-	(38,573)
41316 T-MOBILE RENT KENNEDY STADIUM	-	-	-	54,752	54,752	54,752
41318 1057 CONNECTICUT AVENUE RENT	6,001	6,000	-	-	-	-
41319 SKANE LOWER REAR LOT RENT	-	18,498	18,500	-	-	(18,500)
41503 SECURITY BADGES	20	-	1,000	1,000	1,000	-
41504 TIE DOWN	19,800	17,880	25,000	18,000	18,000	(7,000)
41505 T-HANGARS	49,000	50,800	66,540	66,540	66,540	-
41506 HANGER RENTALS	1,187,832	1,088,846	1,187,831	1,387,831	1,387,831	200,000
41507 ANNUAL BASE RENT	170,043	192,436	206,363	193,000	193,000	(13,363)
41508 OPERATING CERTIFICATE FEE	-	-	1,200	1,200	1,200	-
41510 FUEL FLOWAGE FEE	7,486	6,162	35,000	10,000	10,000	(25,000)
41560 PROPERTY RENTAL	175,765	28,240	7,000	10,000	10,000	3,000
41624 KENNEDY STADIUM RENTAL	-	-	2,200	2,200	2,200	-
41629 WONDERLAND OF ICE - RENT	161,850	163,800	156,000	163,800	163,800	7,800
41632 CITY CONCESSIONS	9,400	5,750	10,000	10,000	10,000	-
41633 APARTMENT RENTAL	11,000	12,000	12,000	12,000	12,000	-
41675 BALLFIELD RENTAL	7,900	10,400	12,000	12,000	12,000	-
41676 SEASIDE PARK RENTAL	445,306	404,980	501,000	21,000	21,000	(480,000)
41686 PARKING REVENUE-ARENA	77,812	46,340	75,000	75,000	75,000	-
41687 PARKING REVENUE-AMPHITHEATER	-	-	100,000	100,000	100,000	-
45138 ANNUAL RENT	-	-	-	300,000	300,000	300,000
45138 ANNUAL RENT-ARENA	300,000	275,000	300,000	-	-	(300,000)
45140 ANNUAL PILOT	-	-	-	350,000	350,000	350,000
45140 ANNUAL PILOT-AMPHITHEATER	350,000	350,000	350,000	-	-	(350,000)
45142 AMPHITHEATER BILL BOARD	-	50,000	100,000	100,000	100,000	-
45327 LAMAR	27,400	51,401	25,000	25,000	25,000	-
45341 W.I.C.C ANNUAL LEASE	17,389	17,911	18,448	18,448	18,448	-
45342 FAIRCHILDWHEELERRESTAURANTREVE	90,000	90,000	92,700	92,700	92,700	-
Total 21 RENTS/LEASES	**3,226,281**	**3,194,126**	**3,421,355**	**3,105,838**	**3,105,838**	**(315,517)**
41304 LANDING RIGHTS	63,273	5,859	75,000	10,000	10,000	(65,000)
Total 95 RENTS/LEASES	**63,273**	**5,859**	**75,000**	**10,000**	**10,000**	**(65,000)**
RENTS AND LEASES TOTALS	**3,289,554**	**3,199,985**	**3,496,355**	**3,115,838**	**3,115,838**	**(380,517)**

SALE OF PROPERTY

The Sales of City Properties total .48% of the FY2027 Adopted General Fund Revenue budget.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
SALE OF PROPERTY TOTALS	**138,835**	**2,181,354**	**3,670,000**	**3,170,000**	**3,170,000**	**(500,000)**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



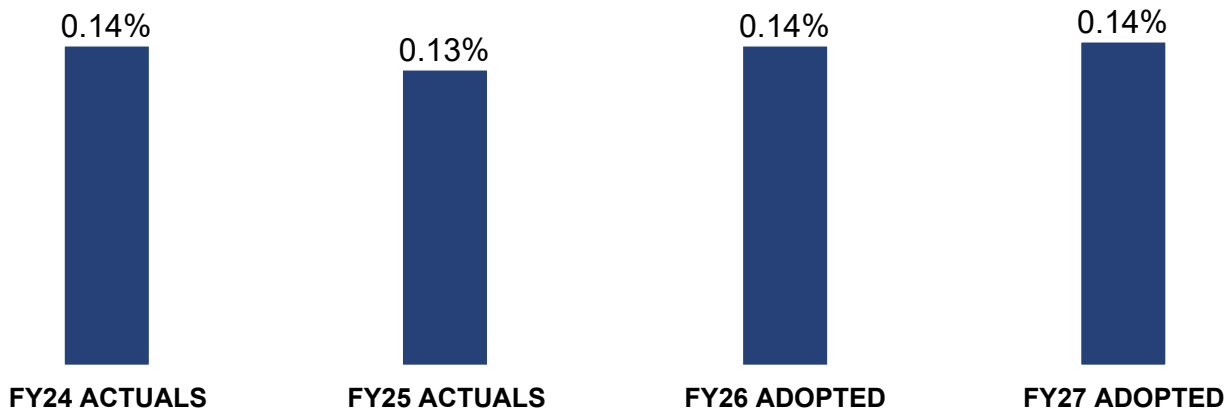
OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41544 SALE OF CITY PROPERTY	5,500	2,033,500	3,500,000	3,000,000	3,000,000	(500,000)
41666 SALE OF SCRAP METAL	133,335	147,854	170,000	170,000	170,000	-
SALE OF PROPERTY TOTALS	**138,835**	**2,181,354**	**3,670,000**	**3,170,000**	**3,170,000**	**(500,000)**

SHARED REVENUES

Shared Revenues total .14% of the FY2027 Adopted General Fund Revenue budget.

OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
23 SHARED REVENUE	653,842	842,340	891,200	931,200	931,200	40,000
97 SHARED REVENUES	200,000	-	-	-	-	-
SHARED REVENUE TOTALS	**853,842**	**842,339**	**891,200**	**931,200**	**931,200**	**40,000**

REVENUE CONTRIBUTION PERCENTAGE TO OVERALL BUDGET COMPARISON



OBJ OBJECT DESCRIPTION	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
41349 TITAN ENERGY SALE	67,059	75,338	60,000	60,000	60,000	-
41350 CPOWER ENERGY SALE	10,781	9,868	11,000	11,000	11,000	-
41509 % OF GROSS	431,508	409,511	410,000	410,000	410,000	-
41513 CANNABIS SALES TAX	74,499	322,723	360,000	400,000	400,000	40,000
41552 STATE BINGO	-	-	200	200	200	-
41688 % OF TICKET SALES	69,995	24,900	50,000	50,000	50,000	-
Total 23 SHARED REVENUE	**653,842**	**842,340**	**891,200**	**931,200**	**931,200**	**40,000**
45141 NAMING RIGHT- ARENA	200,000	-	-	-	-	-
Total 97 SHARED REVENUES	**200,000**	**-**	**-**	**-**	**-**	**-**
SHARED REVENUE TOTALS	**853,842**	**842,339**	**891,200**	**931,200**	**931,200**	**40,000**

CAPITAL BUDGET POLICIES

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

The Capital Improvement Program (CIP) is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure. The Capital Budget is the first year of a five-year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

- The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
- The City shall allocate a percentage of its general operating revenue for capital investment for the next five fiscal years.
- All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
- Priority will be given to those investments/projects that foster achievement of Mayoral goals and objectives, aid in the implementation of approved citywide plans, and conform to the following ideals:
    - Foster Economic Growth.
    - Foster Neighborhood Growth.
    - Foster Urban Conservation.
    - Conform to the City's five-year plan.
    - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities.
    - Reduce the cost of operations or result in a net increase in general revenues.
    - Are mandated by governmental agencies.
    - Do not duplicate other public and/or private services.
    - Reduce energy consumption.
    - Benefit low and moderate-income persons and/or slow economic blight.
    - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
    - Improve the safety and security of citizens.

Capital Projects are the improvements that make up the Capital Budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

The City Council, through the Budget and Appropriations Committee, provides the final approval of all Capital Improvement Programs, budgets and projects.

CAPITAL EQUIPMENT

Capital Equipment is defined as any item that has an expected life of five years or more and a purchase price in excess of $20,000.00. Items costing less than $20,000.00 and lasting less than five years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles. All Capital Equipment purchases are governed by Capital Procedures.

Capital equipment excludes commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item.

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation Trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

CAPITAL BUDGET TIMELINE

- November 1st (no later than) - Department Directors shall submit to the Director of Policy and Management (OPM) capital project proposals. These proposals contain a project description, its justification and location.
- After projects are submitted, Office of Policy and Management evaluates the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed, or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.
- First Tuesday in February (no later than) - The Director of Policy and Management shall submit a draft capital budget to the Mayor.
- First Tuesday in March (no later than) - The Mayor shall submit a proposed capital budget to the City Council.
- A minimum of one public hearing to be conducted.
- First Tuesday in May (no later than) - The City Council shall adopt the annual element of the capital budget, including a statement of the funding sources for all projects included in the annual element, and shall make such changes in the five-year plan as it considers appropriate.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM (CIP)

From time to time during the year changes might need to be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

If the request is approved, OPM will prepare a report and resolution for approval from the City Council. The report will be placed on the earliest possible agenda of the City Council.

ACCOUNTING PROCEDURES

After all the projects have been approved by the City Council, OPM and the Finance Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line-item criteria established by the cost estimate forms.

FY 2027-2031 CAPITAL BUDGET DETAILS

CITY OF BRIDGEPORT OFFICE OF POLICY AND MANAGEMENT
FY2027-2031 FIVE YEAR CAPITAL PLAN AS ADOPTED BY THE BUDGET AND APPROPRIATIONS COMMITTEE (BAC) ON MAY 2, 2026
AMENDED BY COUNCIL 05-12-2026

PROJECT DESCRIPTIONS	FY 2026 Council Adopt / Amend Capital Plan	FY 2027 BAC Adopted Capital Plan	FY 2028 BAC Adopted Capital Plan	FY 2029 BAC Adopted Capital Plan	FY 2030 BAC Adopted Capital Plan	FY 2031 BAC Adopted Capital Plan	Total BAC Adopted Capital Plan FY 2027-2031
District Wide schools Asbestos Abatement	$ 100,000	$ 100,000	$ 200,000	$ 400,000	-	-	$ 700,000
District Wide schools Building Capital Maintenance	$ 275,000	$ 650,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,250,000
District Wide schools Electrical Upgrades	-	-	$ 2,000,000	$ 2,500,000	$ 500,000	$ 2,000,000	$ 7,000,000
District Wide schools Gym Improvements	$ 50,000	-	-	-	-	-	$ 0
District Wide schools Fire Alarm/Protection	-	-	$ 1,000,000	$ 500,000	$ 1,000,000	$ 1,000,000	$ 3,500,000
District Wide schools HVAC/Mechanical	$ 390,000	-	$ 2,000,000	$ 1,000,000	$ 1,000,000	$ 2,000,000	$ 6,000,000
District Wide schools Masonry	-	$ 250,000	-	$ 100,000	-	-	$ 350,000
District Wide schools Plumbing	-	-	$ 500,000	$ 400,000	$ 1,000,000	$ 1,000,000	$ 2,900,000
Playgrounds- Read and Dunbar	$ 475,000	$ 350,000	-	-	-	-	$ 350,000
District Wide School roofs - 21% City share	-	-	-	$ 352,934	$ 626,187	$ 1,000,000	$ 1,979,121
District Wide Sidewalks	$ 175,000	-	$ 200,000	-	-	-	$ 200,000
Central High School -Chiller Replacement -City 21.43% share	-	$ 350,000	-	-	-	-	$ 350,000
Hallen School - New Roof -City 21.43% Cost share	-	$ 378,000	-	-	-	-	$ 378,000
Fairchild Wheeler School -Chilled Beam Piping/ Valves	$ 200,000	$ 200,000	$ 200,000	$ 200,000	-	-	$ 600,000
Columbus School Unit Ventilators	$ 300,000	-	-	-	-	-	$ 0
South End School HVAC Controls	$ 300,000	-	-	-	-	-	$ 0
Park City Magnet School Playground	$ 250,000	-	-	-	-	-	$ 0
Maplewood Classical Studies -Playground	-	-	$ 200,000	-	-	-	$ 200,000
Cesar Battalia School - Resurface Playgrounds	-	-	$ 250,000	-	-	-	$ 250,000
Nutrition Center-Roof Replacement -21% City share	$ 700,000	-	-	-	-	-	$ 0
Bryant School - Roof Replacement 21% City share	-	-	$ 210,000	-	-	-	$ 210,000
Curiale School-Sidewalks Replacement	-	$ 200,000	-	-	-	-	$ 200,000
Read School Roof replacement- City share remaining***	-	$ 133,000				-	$ 133,000
Special Education School (Skane Site) - 5% City share	$ 6,700,000	-	-	-	-	-	$ 0
East End New School (old Harding site) - 5% City share	-	$ 1,000,000	$ 3,000,000	$ 5,500,000	$ 4,300,000	-	$ 13,800,000
BOE Total	**$ 9,915,000**	**$ 3,611,000**	**$ 9,910,000**	**$ 11,102,934**	**$ 8,576,187**	**$ 7,150,000**	**$ 40,350,121**
Fire Pumper truck - Engine 10	-	$ 1,200,000	-	-	-	-	$ 1,200,000
Fire Apparatus Replacement Program	$ 1,050,000	-	-	-	-	$ 2,600,000	$ 2,600,000
Fire Department SCBA Air Paks (100 @$190K)	-	-	$ 1,900,000	-	-	-	$ 1,900,000
Fire Department Hydraulic Rescue equipment	-	-	-	$ 250,000	-	-	$ 250,000
New Fire Station 12 reconstruction	-	-	$ 7,000,000	$ 9,000,000	-	-	$ 16,000,000
Fire Station Alerting System	-	-	-	-	$ 1,700,000	-	$ 1,700,000
FIRE DEPARTMENT Total	**$ 1,050,000**	**$ 1,200,000**	**$ 8,900,000**	**$ 9,250,000**	**$ 1,700,000**	**$ 2,600,000**	**$ 23,650,000**
New Police Headquarters - design and construction	-	$ 500,000	$ 5,000,000	-	$ 10,000,000	-	$ 15,500,000
PD Academy Lab renovation	-	$ 200,000	-	-	-	-	$ 200,000
Police Vehicles - Patrol and Admin. ***	-	$ 700,000	$ 500,000	$ 500,000	-	$ 500,000	$ 2,200,000

PROJECT DESCRIPTIONS	FY 2026 Council Adopt / Amend Capital Plan	FY 2027 BAC Adopted Capital Plan	FY 2028 BAC Adopted Capital Plan	FY 2029 BAC Adopted Capital Plan	FY 2030 BAC Adopted Capital Plan	FY 2031 BAC Adopted Capital Plan	Total BAC Adopted Capital Plan FY 2027-2031
District Wide schools Asbestos Abatement	$ 100,000	$ 100,000	$ 200,000	$ 400,000	-	-	$ 700,000
PD Speed Radar Trailers	-	$ 111,000	-	-	-	-	$ 111,000
Animal Control Vehicles	-	-	$ 110,000	-	-	-	$ 110,000
POLICE DEPARTMENT Total	**$ 0**	**$ 1,511,000**	**$ 5,610,000**	**$ 500,000**	**$10,000,000**	**$ 500,000**	**$ 18,121,000**
Blight Clean Up and Demolitions	-	-	-	$ 1,000,000	-	$ 500,000	$ 1,500,000
City-Wide Complete and Safe Streets Program	$ 1,000,000	$ 1,500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,500,000
City Master Plan of Conservation & Development	-	$ 500,000	$ 250,000	-	-	-	$ 750,000
City Land Acquisition	-	-	$ 500,000	-	$ 500,000	-	$ 1,000,000
Climate Resilience program	-	-	$ 750,000	$ 500,000	$ 500,000	-	$ 1,750,000
Waterfront Master Plan development/construction	-	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
OPED Total	**$ 1,000,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,000,000**	**$ 1,500,000**	**$ 11,000,000**
Roadway Paving, Culverts, Intersections (CT LOCIP $3 million match)	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 3,000,000	$ 3,000,000	$ 4,000,000	$ 18,000,000
City Parking Lots paving	$ 724,216	-	$ 300,000	-	$ 300,000	-	$ 600,000
999 Broad Street-Roof design and Replacement	-	$ 200,000	$ 5,000,000	-	-	-	$ 5,200,000
City Neighborhood Beautification	-	-	$ 150,000	-	-	-	$ 150,000
Public Facilities Capital Equipment	$ 1,551,000	$ 1,450,000	$ 900,000	$ 700,000	$ 600,000	$ 500,000	$ 4,150,000
City Owned Building & Security Improvements	$ 600,000	-	$ 500,000	-	$ 500,000	-	$ 1,000,000
City Facility Assessment- new Senior/Vets center		$ 100,000	$ 100,000	-	-	-	$ 200,000
Airport Improvements/Equipment		$ 350,000	$ 250,000	$ 500,000	$ 300,000	-	$ 1,400,000
Parks and Golf Course Equipment	$ 475,000	$ 750,000	$ 330,000	$ 465,000	$ 490,000	$ 500,000	$ 2,535,000
Various Parks Improvements - City-Wide	$ 375,000	$ 500,000	$ 175,000	$ 700,000	$ 800,000	-	$ 2,175,000
Barnum Museum Renovations	$ 300,000	-	-	$ 250,000	-	-	$ 250,000
Side Walks/Streetscape Improvements and New	$ 750,000	$ 700,000	$ 700,000	$ 500,000	$ 500,000	$ 500,000	$ 2,900,000
City-Wide Deco Lights	-	-	-	$ 300,000	-	$ 200,000	$ 500,000
Parking meter Kiosks and signage	-	$ 600,000	-	-			$ 600,000
Traffic Light Upgrades	-	-	-	-	$ 300,000	$ 300,000	$ 600,000
Tennis Court Improvements - City-Wide	$ 275,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Kennedy Stadium Improvements	$ 1,399,000	-	-	$ 1,000,000	-	-	$ 1,000,000
Fairchild Wheeler Golf Par 4 hole and course safety upgrades	-	$ 1,500,000	$ 200,000	$ 250,000	$ 200,000	$ 400,000	$ 2,550,000
Sliver By The River Park -50% City Match)	$ 1,000,000	-	$ 500,000	-	$ 500,000	-	$ 1,000,000
Flood Control Projects & Rooster River conduits - City match	-	$ 1,000,000	$ 1,000,000	$ 2,000,000	$ 500,000	$ 500,000	$ 5,000,000
Island Brook, Ox Brook flood control (requires state match)	-	-	$ 1,000,000	$ 1,000,000	-	-	$ 2,000,000
Island Brook Bridge Pequonnock Ave	-	-	$ 4,000,000	-	-	$ 2,000,000	$ 6,000,000
Ralphola Taylor Center floor and upgrades	-	$ 500,000	-				$ 500,000
Fairfield Avenue Streetscape	-	-	-	$ 1,000,000	-	-	$ 1,000,000
PUBLIC FACILITIES Total	**$ 11,449,216**	**$ 11,950,000**	**$ 19,405,000**	**$ 11,965,000**	**$ 8,290,000**	**$ 9,200,000**	**$ 60,810,000**
WPCA Capital Improvements	$ 1,140,000	$ 800,000	$ 750,000	$ 400,000	$ 400,000	$ 500,000	$ 2,850,000
ITS Department A/C, Servers and chiller equipment	-	$ 375,000	-	-	$ 500,000	-	$ 875,000
EOC Radios new: 300 Fire/EOC; 300 Yr 2 PD	-	-	$ 450,000	$ 450,000	-	-	$ 900,000
Bpt Burroughs Sadem Library upgrades & windows	-	$ 1,000,000	$ 500,000	-	-	-	$ 1,500,000
Library new Branch - Reservoir Avenue -City share ***	-	-	-	$ 3,000,000	-	-	$ 3,000,000
OTHER DEPARTMENTS Total	**$ 1,140,000**	**$ 2,175,000**	**$ 1,700,000**	**$ 3,850,000**	**$ 900,000**	**$ 500,000**	**$ 9,125,000**
GRAND TOTAL	**$ 24,554,216**	**$22,947,000**	**$ 48,025,000**	**$ 39,167,934**	**$ 31,466,187**	**$21,450,000**	**$ 163,056,121**

THREE YEARS' COMPARATIVES

REVENUE BY CATEGORY TYPE

OBJ OBJECT DESCRIPTION	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
11 LICENSES/PERMITS	689,777	686,462	780,765	734,782	738,582	738,582	3,800
12 CHARGE FOR SERVICES	9,101,594	9,298,671	9,258,237	9,330,202	9,313,342	9,293,342	(36,860)
13 FEES	121,561	266,906	257,231	287,092	287,092	287,092	-
14 FINES/PENALTIES	3,989,313	4,438,548	6,135,264	5,459,065	5,393,564	5,393,564	(65,501)
15 INTERGOVERNMENTAL	202,446,651	206,196,459	221,791,896	219,307,681	185,971,807	211,360,178	(7,947,503)
16 INVESTMENTS	6,140,055	7,710,586	6,528,638	7,000,000	6,650,000	6,650,000	(350,000)
17 NON BUSINESS LICENSE	6,175,330	5,482,922	8,782,888	6,122,590	7,163,566	7,163,566	1,040,976
18 PYMNT IN LIEU OF TAX	24,085,891	26,231,429	26,790,635	21,857,003	21,781,695	21,781,695	(75,308)
19 PROPERTY TAX	329,997,638	332,560,195	335,283,402	330,196,938	345,528,730	353,212,290	23,015,352
20 REIMBURSEMENTS	6,826,819	7,985,664	9,155,292	7,227,700	8,275,300	8,275,300	1,047,600
21 RENTS/LEASES	3,033,411	3,226,281	3,194,126	3,421,355	3,105,838	3,105,838	(315,517)
22 SALE OF PROPERTY	711,892	138,835	2,181,353	3,670,000	3,170,000	3,170,000	(500,000)
23 SHARED REVENUE	452,275	653,842	842,340	891,200	931,200	931,200	40,000
81 BUSINESS LICENSES/PE	8,200	6,400	10,200	14,000	14,000	14,000	-
89 INTERGOVERNMENTAL RE	5,461,410	2,838,249	2,829,706	3,114,103	-	-	(3,114,103)
92 PAYMENTS IN LIEU OF	8,259,871	22,006,684	17,858,106	25,947,784	24,087,892	24,087,892	(1,859,892)
95 RENTS/LEASES	33,566	63,273	5,859	75,000	10,000	10,000	(65,000)
97 SHARED REVENUES	-	200,000	-	-	-	-	-
Total Revenue	**607,535,254**	**629,991,406**	**651,685,938**	**644,656,495**	**622,422,608**	**655,474,539**	**10,818,044**

REVENUE ASSUMPTIONS

LICENSES/PERMITS: Major revenues in this category include street excavating permits and various operator licenses issued by Public Facilities and the Health Department. The projected $3,800 increase in licenses and permits revenue account in FY2027 is based on revenue trends from the prior fiscal.

CHARGES FOR SERVICES: Major revenues in this category include conveyance tax collections, golf course greens fees, WPCA reimbursements, checkpoint fees and passes, parking meter collections, and the City's outside overtime surcharge. The FY2027 projected decrease of $16,860 in charges for services is largely based on revenue trends from prior fiscal year and projections for FY2027, along with the City decision to give residents free beach stickers in FY272027.

FEES, FINES AND PENALTIES: Major revenues in this category include parking violations, current year penalties on taxes, school bus violation fines, penalties on taxes in arrears, and zoning compliance fines. The FY2027 projected increase of zero change is based on anticipated stability in fees and an analysis of revenue trends.

INTERGOVERNMENTAL REVENUES: Major revenues in this category include the City share of the Education Cost Sharing Grant, Federal Nutrition Funding, PILOT payment grants and an increase in Supplemental Education Aid and City Pequot Revenue Grants, along with the Federal Nutrition Grant moved from the general fund to BOE grant funds and completion of federal ARPA funding. Revenues are budgeted based on source documents and qualitative evidence. The budget utilizes source documents from the CT Office of Policy and Management (OPM) to budget state formulaic aid. An additional $25.3 million in grant aid from the State is non-recurring aid for FY2027, while federal aid was reduced. The net of intergovernmental revenues thus decreased by approximately $11.4 million for FY2027.

INVESTMENTS: The FY2027 $350,000 decrease in investment revenue is based on anticipated interest rate return on investments and slightly lower cash balances for FY2027.

NON-BUSINESS LICENSES: Major revenues in this category include housing and business permits such as electrical, plumbing, and heating. The FY2027 projected increase of $1,040,976 is based on trend analysis and anticipated continued increases in development in the City.

PAYMENT IN LIEU OF TAXES: Payments in lieu of taxes (PILOTs) in FY2027 is partly based on subsidized tax agreements the City has with developers to attract affordable housing and new development in the City. Other receipts are from state payments in lieu of taxes, which decreased about $1.9 million for FY2027 due to an overestimated FY2026 budget. There is continuing development activity in the City and privately generated PILOT agreements remain stable.

PROPERTY TAXES: The City's estimated property tax is a function of the grand list and mill rate. With much lower mill rates, due to the 2025 revaluation and grand list growth, the City's expected property tax estimated revenues increased approximately $23.0 million for FY2027.

SHARED REVENUE: Major revenue in this category includes landing fees collected at Sikorsky Memorial Airport, cannabis sales tax sharing with State, and revenue sharing agreements between the City, Hartford Healthcare Amphitheater, and the Total Mortgage Arena. Total change in this category of revenue is an increase of $40,000 for FY2027.

FUNC DESCRIPTION	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 GENERAL GOVERNMENT	48,383,096	51,553,858	52,755,644	56,251,041	59,677,133	60,107,585	(3,856,544)
02 PUBLIC SAFETY	178,600,390	186,839,100	194,063,594	189,502,371	196,043,929	195,473,710	(5,971,339)
03 PUBLIC FACILITIES	58,413,868	60,721,509	64,936,706	66,140,555	64,456,853	64,561,890	1,578,665
04 OPED	11,796,479	12,828,319	13,878,115	15,030,678	14,039,200	13,950,917	1,079,761
05 HEALTH AND SOCIAL SERVICES	7,189,192	7,162,045	7,214,494	8,931,073	9,439,018	9,454,496	(523,422)
06 DEBT/OTHER USES	9,866,865	17,400,649	12,673,516	7,657,483	15,624,991	41,940,092	(34,282,609)
07 LIBRARIES	9,928,555	9,987,656	9,990,326	9,985,230	12,280,502	14,124,867	(4,139,637)
08 EDUCATION	237,235,977	239,735,982	242,735,982	245,860,982	250,860,982	255,860,982	(10,000,000)
09 FOOD SERVICE	19,780,796	20,619,405	20,283,562	26,872,082	-	-	26,872,082
10 OTHER BOE	16,694,356	17,900,673	18,989,660	18,425,000	-	-	18,425,000
Total Expenditures	**597,889,576**	**624,749,196**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**	**(10,818,044)**

BY APPROPRIATION TYPE

CODE APPROPRIATION	FY23 ACTUALS	FY24 ACTUALS	FY25 ACTUALS	FY26 ADOPTED BUDGET	FY27 MAYOR PROPOSED BUDGET	FY27 COUNCIL ADOPTED BUDGET	FY27 ADPT VS FY26 ADPT BUDGET
01 PERSONNEL SERVICES	214,692,479	212,686,776	229,148,923	275,406,614	266,146,170	266,308,172	9,098,443
02 OTHER PERSONNEL SERV	40,116,509	45,681,629	42,283,160	34,878,285	35,800,323	35,834,423	(956,138)
03 FRINGE BENEFITS	147,381,599	156,443,262	155,915,074	167,649,676	176,638,915	176,536,571	(8,886,895)
04 OPERATIONAL EXPENSES	43,044,167	42,241,842	51,560,729	58,700,730	41,901,628	41,923,835	16,776,894
05 SPECIAL SERVICES	66,545,171	70,524,531	83,181,361	14,571,383	23,150,511	30,271,376	(15,699,993)
06 OTHER FINANCING USES	86,109,652	97,171,155	75,432,353	93,449,807	78,785,061	104,600,162	(11,150,355)
Total Expenditures	**597,889,576**	**624,749,196**	**637,521,598**	**644,656,495**	**622,422,608**	**655,474,539**	**(10,818,044)**

APPROPRIATION ASSUMPTIONS

PERSONNEL SERVICES: The City budgets for personnel by position. The FY2027 increase in personnel services is based on settled, unsettled union wage, merit, and step increases for all union contracts. The City will also add or defund positions from year to year, which are detailed in the personnel summary for each department.

FRINGE BENEFITS: The increase in fringe benefits accounts in FY2027 is based on anticipated increases in health insurance, workers' compensation and pension costs. The City employees are ensured under the State Partnership plan. The dollars budgeted for premiums for workers' compensation and health insurance are transferred to the City's internal service fund, from which these bills are ultimately paid.

OPERATIONAL EXPENSES: The increase in the FY2027 operational expenses categories is based on the City conservatively managing department operational budgets, yet accounting for utilities increases and other inflationary increases to support equipment and services.

OTHER FINANCING USES: The decreases for FY2027 in other financing uses appropriation is based on two factors: the annual Debt Service increase that the City will pay for bonded debt, along with the plan for the City to conduct a bond refunding to decrease City debt payments. In addition, the attrition and required reserves are budgeted forecasting more savings for FY2027.

FUND BALANCE

The focus of the City's governmental funds is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the City's financing requirements. Fund balance may serve as a useful measure of a City's net resources available for spending at the end of the fiscal year.

The City's Governmental funds reported a combined ending total Fund Balances of $171.7 million, a decrease of $38.7 million from the prior fiscal year, attributable to an increase in general fund balance from annual surplus in the general fund, and increases in the capital fund and non-major governmental funds, primarily due to the current year bond issuance/refunding and intergovernmental revenues received, respectively.

The City General Fund Balance totals $73.2 million as of June 30, 2025, an increase of $18.3 million in surplus generated from general fund operations, of which $13.7 is Assigned for future use.

The City's total $171.7 million in All Governmental Fund Balances as of June 30, 2025, includes approximately $17.6 million in Restricted Fund Balances, $110.3 million in Committed Fund Balances, and $30.1 million in Unassigned Fund Balances and $13.7 million in Assigned Fund Balance.[1]

The table to follow outlines the components of fund balance for the governmental funds at June 30, 2025.[2]

[1] ACFR 2025, Governmental Funds, 13
[2] ACFR 2025, Note 9, Fund Balance, 63

	General Fund	Education Grants Fund	Capital Bond Issue Fund	General Government ARPA Fund	Nonmajor Governmental Funds	Total
Fund Balances:						
Restricted for:						
Future Debt Payments	$ -	$ -	$ 2,659,345	$ -	$ -	$ 2,659,345
Grants	-	-	-	280,822	13,817,316	14,098,138
Library Fund	-	-	-	-	764,691	764,691
Education	-	-	-	-	108,644	108,644
Committed to:						
General Government Projects	-	-	7,735,648	-	-	7,735,648
Public Safety Projects	-	-	3,159,119	-	-	3,159,119
Public Facilities Projects	-	-	57,279,039	-	-	57,279,039
OPED and Other Projects	-	-	33,523,475	-	-	33,523,475
Library	-	-	1,975,632	-	4,799,811	6,775,443
Education	-	-	-	-	1,784,151	1,784,151
Assigned for:						
Future Fund Balances	13,753,606					13,753,606
Unassigned	59,408,008	138,057	(26,928,050)	-	(2,565,003)	30,053,012
Total Fund Balances	$ 73,161,614	$ 138,057	$ 79,404,208	$ 280,822	$ 18,709,610	$ 171,694,311

GLOSSARY OF TERMS

ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACCRUAL: A charge for work that has been done but not yet invoiced, for which provision is made at the end of a financial period.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

AMENDMENT: The process of altering or amending a law or document (such as a constitution) by parliamentary or constitutional procedure rights that were granted by amendment of the Constitution.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ASSET: A resource with economic value that an individual or organization owns or controls with the expectation that it will provide future benefit.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law and City Charter.

BALANCED BUDGET: A budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate or resources required, together with an estimate of resources available.

BUDGET MESSAGE: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

BUSINESS-TYPE ACTIVITIES: Provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAPITAL: refers to financial assets or their financial value, as well as the tangible factors of production and facilities.

CAPITAL PROJECT FUNDS: Governmental Funds used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five-year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CITY CHARTER: A legal document (charter) establishing a municipality such as a city or town.

CITY COUNCIL: The City Council is the Legislative branch of government of the City of Bridgeport. 'Two major responsibilities of the council are enacting ordinances necessary to ensure the welfare and good order of the city, and adopting the city's annual budget.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DEBT SERVICE FUND: A Governmental Fund used for the accumulation of resources for, and the payment of, long term bonded debt.

DEPRECIATION: A decrease or loss in value.

ENCUMBRANCES: Commitment of funds to be used for goods and services not yet delivered.

ENTERPRISE FUNDS: Proprietary Funds established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FISCAL YEAR: A twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FRINGE: An extra benefit supplementing an employee's salary, for example, subsidized meals, health insurance, etc.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprising of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS.

GENERAL FUND: The major municipally owned fund, used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

GRAND LIST: The assessed value of all taxable property in the City.

INTER-GOVERNMENTAL: Activities relating to two or more governments.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUND: A Proprietary Fund, established by Ordinance, used 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.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LIEN: A right to keep possession of property belonging to another person until a debt owed by that person is discharged.

LONGEVITY: Monetary payments to permanent full-time employees who have been in the employ of the City for a set number of years.

VETO: A constitutional right to reject a decision or proposal made by a law-making body.

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to $20 per $1,000 of assessed value.

MODIFIED ACCRUAL: Basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review and approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a $1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SPECIAL REVENUE FUNDS: A Governmental fund prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATE-OF-THE ART: The most recent stage in the development of a product, incorporating the newest ideas and the most up-to-date features.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy and Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year's Undesignated Fund Balance to be used to offset current year tax revenues.

TAX ABATEMENT: Legal reduction of cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retrievable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAX EXEMPT: Not subject to taxes. Applicable to educational, religious, governmental and charitable organizations.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST AND AGENCY FUNDS: Fiduciary Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

GLOSSARY OF ABBREVIATIONS

ACRF: An acronym that stands for Annual Comprehensive Report. The ACRF is the industry standard financial report for local governments. The City's ACRF is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

AED: An automated external defibrillator is a portable electronic device that automatically diagnoses cardiac arrhythmias in patients and is able to treat them through defibrillation, which is the application of electrical therapy which stops the arrhythmia.

AMAC: Information Technology requests filed when workers need their computers added, moved or changed.

ARPA: American Rescue Plan Act.

AZA: Association of Zoos and Aquariums.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BRBC: Bridgeport Regional Business Council.

CAHS: Connecticut Association for Human Services.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAO: Chief Administrative Office(r).

CASHO: Connecticut Association of Street & Highway Officials, Inc.

CBD: Central Business District.

CBO: Community Based Organizations

CCTV: Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

CERT: Community Emergency Response Team

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DECD: Department of Economic and Community Development.

DEEP: Department of Energy & Environmental Protection.

DMV: Department of Motor Vehicles.

DSSD: Downtown Special Services District.

ECC: Emergency Communications Center. Bridgeport's 911 call center.

ECS: ECS or Education Cost Sharing, aims to equalize some of the school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides 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.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EOC VEOCI: An emergency and crisis management platform to streamline emergency management team notifications and information sharing before, during and after incidents.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EV: Electric Vehicle.

FDIC: Federal Deposit Insurance Corporation.

FEMA: Federal Emergency Management Agency.

FKA: Formally Known As

FT: Full-time.

FTA: Federal Transit Administration.

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GFOA: Government Finance Officers Association.

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GPS: Global Positioning System.

HR: Human Resources.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HCC: Housatonic Community College.

HDPE: High-density polyethylene (HDPE) or polyethylene high-density (PEHD) plastic is one of the most common plastics used in manufacturing, HDPE is known for its durability and strength.

HUD: Housing and Urban Development Agency.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

IBNR: Incurred but not reported (Applicable to future liability claims).

ITC: Intermodal Transportation Center.

ITS: Information Technology Services. Department responsible for managing and supporting the technology infrastructure that enables the operations.

LAN: Local Area Network.

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MBR: Minimum Balance at Risk

MERF: The Municipal Employees Retirement Fund.

MERS: Municipal Employee Retirement System.

MG: Mayor's Goals.

MIRA: Mayor's Initiative for Re-Entry Affairs: Department responsible for helping individuals transition successfully from incarceration back into the community.

MRSA: Methicillin-resistant Staphylococcus aureus (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium Staphylococcus aureus.

MSDS: Material Safety Data Sheets (compliance for chemicals).

MUNIS: The financial reporting system used by the City of Bridgeport.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

OPM: Office of Policy and Management.

OSHA: Occupational Safety and Health Administration.

PPE: Personal Protective Equipment.

PT: Part-time.

PERF: Police Executive Research Forum. This national membership organization is composed of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PERS: Public Employees' Retirement System.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RCRA: Resource Conservation and Recovery Act.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RMS: Recovery Management Support.

SBE: Small Business Enterprise.

SLRB: State Labor Relations Board.

STIF: State Short-Term Investment Fund.

SWAT: A special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TCO: Telecommunications Officer

TOD: Transit Oriented Development.

UNF: Unfunded [position].

VPN: Virtual Private Network.

WAN: Wide area network, a computer network that covers a broad area.

WPCA: Water Pollution Control Authority.

