

AGENDA
SPECIAL CITY COUNCIL MEETING

MONDAY, MAY 11, 2009

7:00 P.M.

CITY COUNCIL CHAMBERS, CITY HALL - 45 LYON TERRACE
BRIDGEPORT, CONNECTICUT

Prayer

Pledge of Allegiance

Roll Call

MATTERS TO BE ACTED UPON:

93-08
a,b,c,d,e

Budget and Appropriations Committee Report re General Fund Budget for Fiscal Year 2009-2010 – Votes as follows:

General Fund:

- a. Revenue Increases
- b. Revenue Decreases
- c. Appropriation Increases
- d. Appropriation Decreases
- e. General Fund Budget Fiscal Year 2009-2010 as amended

**CITY OF BRIDGEPORT
CITY COUNCIL
SPECIAL BUDGET MEETING
MAY 11, 2009**

CALL TO ORDER

Mayor Finch called the meeting to order at 7:30 p.m.

PRAYER

Council Member Brantley led the Council in prayer.

PLEDGE OF ALLEGIANCE

The Council Members then recited the Pledge of Allegiance.

ROLL CALL

Ms. Hudson City Clerk called the roll.

Present:

130th District:	Susan Brannelly, Brian Crowe
131st District:	Leticia Colon, Denese Taylor-Moye
132nd District:	M. Evette Brantley, Robert Walsh
133rd District:	Howard Austin, Sr., Thomas McCarthy
134th District:	Michelle Lyons, AmyMarie Vizzo-Paniccia
135th District:	Warren Blunt, Richard Bonney
136th District:	Angel DePara, Jr. Carlos Silva
137th District:	Daniel Martinez
138th District:	Robert Curwen, Sr., Richard Paoletto, Jr.
139th District:	James Holloway, Andre Baker, Jr.

Absent : Maria Valle

The City Clerk announced that a quorum was present.

MATTERS TO BE ACTED UPON:

**93-08 Budget and Appropriations Committee Report re General Fund Budget
a,b,c,d,e for Fiscal Year 2009-2010 – Votes as follows:**

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Council Member Curwen gave a brief overview of the vote and reminded everyone that the vote on this item was broken into five pieces.

General Fund:

a. Revenue Increases

**** COUNCIL MEMBER CURWEN MOVED TO APPROVE AGENDA ITEM – 93-08A BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND REVENUE INCREASES:**

THAT THERE MAY BE ADJUSTMENTS TO THE MAYOR’S RECOMMENDED BUDGET FOR GENERAL FUND PURPOSES AS DETAILED BY THE CITY COUNCIL’S BUDGET & APPROPRIATIONS COMMITTEE.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
			<u>REVENUES</u>			
310	1800	R375	State Fiscal Stabilization Fund		23,548,036	23,548,036
			Total Revenue Increases		\$23,548,036	\$23,548,036

**** COUNCIL MEMBER COLON SECONDED.**

Council Member Curwen explained that the Governor had not finalized the ECS language for Education and that a certain sum was being set aside in case the City was required to pay more money to the City. Council Member Holloway had a question about the increase to the Board of Education. Council Member Curwen said that the Budget Committee was funding the Board of Education

**** THE MOTION PASSED UNANIMOUSLY.**

b. Revenue Decreases

Council Member Curwen said that the proposed numbers used in the budget were directly from the Governor’s Budget

**** COUNCIL MEMBER CURWEN MOVED TO APPROVE AGENDA ITEM 93-08B BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND REVENUE DECREASES**

THAT THERE MAY BE ADJUSTMENTS TO THE MAYOR'S RECOMMENDED BUDGET FOR GENERAL FUND PURPOSES AS DETAILED BY THE CITY COUNCIL'S BUDGET & APPROPRIATIONS COMMITTEE.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
REVENUES						
310	1800	R020	Education Cost Sharing	157,344,801	133,796,765	-23,548,036
001	2010	R193	Current Taxes: Real Estate	258,613,671	257,598,833	-1,014,838
Total Revenue Increases				\$415,958,472	\$391,395,598	-\$24,562,874

**** COUNCIL MEMBER AUSTIN SECONDED.**

Council Member Walsh said that he was concerned that the City Council with the consent of the Administration was increasing the collection rate and altering the re-evaluation. He said that when these issues are handled by gimmicky accounting, that it comes back to bite the City.

**** THE MOTION PASSED UNANIMOUSLY.**

c. Appropriation Increases

Council Member Curwen stated that the Committee had thoroughly reviewed the various line items and there was much discussion and debate. He said that the Committee had recommended that the adjust

**** COUNCIL MEMBER CURWEN MOVED TO APPROVE AGENDA ITEM 93-08c BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND APPROPRIATION INCREASES**

THAT THERE MAY BE ADJUSTMENTS TO THE MAYOR'S RECOMMENDED BUDGET FOR GENERAL FUND PURPOSES AS DETAILED BY THE CITY COUNCIL BUDGET & APPROPRIATIONS COMMITTEE.

AGY	ORG	APPROV	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
APPROPRIATIONS						
004	1050	11050PS	Registrar of Voters Personal Services	334,996	398,651	-63,655
005	1055	11055PS	City Clerk Personal Services	194,842	227,616	-32,774
005	1055	41055EX	City Clerk Operational Expenses	23,401	27,401	-4,000
009	1075	11075PS	Benefits Personal Services	410,084	468,734	-58,650
015	1106	11106PS	CAO Personal Services	264,751	491,007	-226,256
015	1106	31106FB	CAO Fringe Benefits	69,851	140,420	-70,569
015	1106	41106EX	CAO Operational Expenses	128,773	143,845	-15,072
015	1106	61106SS	CAO Special Services	100,045	100,837	-792
016	1108	11108PS	ITS Personal Services	789,723	873,576	-83,853
017	1107	11107PS	MBE Personal Services	83,853	128,401	-44,548
335	1825	11825PS	BOE Dedicated Personal Services		23,548,036	-23,548,036
Total Appropriation Increases				\$2,400,319	\$26,548,524	-\$24,148,205

**** COUNCIL MEMBER COLON SECONDED.**

Council Member Vizzo-Paniccia said that she would be voting against this item because there needed to be additional savings.

**** COUNCIL MEMBER WALSH MOVED TO AMEND THE LINE ITEM 130 115 0511150 RC FOR THE RESERVE CONTINGENCY TO INCREASE THE LINE ITEM BY 1 MILLION DOLLARS.**

**** COUNCIL MEMBER BAKER SECONDED.**

Council Member Walsh said that by changing this number upward, it would safe guard the city. He went on to remind everyone that there had been instances in the past when the City overestimated the amount of taxes that it would collect. Council Member Walsh said that if the City did not use the extra one million dollars, that was fine.

A roll call was requested.

**** THE MOTION TO AMEND THE LINE ITEM 130 115 0511150 RC FOR THE RESERVE CONTINGENCY TO INCREASE THE LINE ITEM BY 1 MILLION DOLLARS FAILED TO PASS WITH THREE IN FAVOR (WALSH, VIZZO-PANICCIA, AND BAKER) AND SIXTEEN AGAINST (BRANNELLY, CROWE, COLON, TAYLOR-MOYE, BRANTLEY, MCCARTHY, AUSTIN, LYONS, BONNEY, BLUNT, DEPARA, SILVA, MARTINEZ, PAOLETTO, CURWEN, AND HOLLOWAY).**

**** COUNCIL MEMBER WALSH THEN MOVED TO AMEND THE ITEM BY INCREASING THE OUTSIDE LEGAL SERVICES AND TRANSFERRING ALL LEGAL CASES TO OUTSIDE FIRMS.**

Council Member Walsh then outlined the reasons why he felt that the legal services should be handled by outside legal firms through a bid contract. He said that this would change the payment from being paid to work to work for payment. He said that he felt that the City would be better off by using common sense rather than just paying the attorneys on staff. Council Member Walsh said that he felt that the City would be more careful about which legal matters they pursued. He added that too frequently the City Attorney's Office was offering up policy rather than legal opinions.

Council Member Walsh said that the funding could be moved back when the City Attorney shows the Council some respect. He added that he had asked in the past for the City Attorney's Office to itemize the costs of various cases, but this had not been done. He added that the City Attorney's Office felt they were above the law.

Council Member Walsh then proceeded to relate an incident that had happened at the last Council Meeting regarding the City Attorney's recommendation to the Ethics Committee. He then pointed out that the City Attorney had stated that he would not abide by the Minority Contractor's Ordinances. By stripping the full time staff from the City Attorney's office, the City Attorney would be forced to deal with these issues.

Mayor Finch then said that the Administration no longer used the services from several legal firms and quite a substantial savings had been realized by bringing the work in-house.

Council Member Curwen said that Council Member Walsh had broached the issue in Committee and this had failed in Committee. He said that the savings that were shown regarding keeping the services in-house rather than contracting outside at such an unstable economic climate was not advisable. Council Member Curwen said that he did not feel that sanctioning a department during the budget process was not something that the Committee did.

Council President McCarthy said that this issue had been debated at length in Committee. He said that he felt that it would be important to drive down the outside legal service costs and bring more work back in-house because it would be less expensive. Privatizing the legal services would also involve union issues.

Council Member Brannelly said that this idea had been brought to the table and discussed. With all the economic unknowns, it is not the time to put this out to bid. Council Member Brannelly said that she was not in favor of sanctioning departments through the budget process. She then went on to discuss the difference between the

school based health centers and the legal department was that the SBHCs were revenue generators, but the City Attorney's office is not.

Council Member Holloway then said that the City Attorney's Office had not followed through on minority contracting for that office. This means that blacks and Hispanic attorneys were not getting their fair share from this department. He said that the minorities were getting the short end of the stick on this and on many other things in the City.

Council Member Baker said that he was the Committee Member who had recommended the changes in the City Attorney's Office. He then outlined the process that had been used. He said that he felt that the department had not reached the goals for the department and that he had requested an itemized listing of the cost of services, but had not received that information to date. Council Member Baker then outlined some of his overall concerns for the Council. He said that he would be supporting this amendment.

**** COUNCIL MEMBER BAKER SECONDED THE AMENDMENT TO INCREASING THE OUTSIDE LEGAL SERVICES AND TRANSFERRING ALL LEGAL CASES TO OUTSIDE FIRMS.**

Council Member Martinez said that he would like to applaud the efforts of Council Members Walsh and Bakers, but that he was concerned about the timing. He added that he had done some research on cities that had done this, and concept does work. However, Council Member Martinez said that he was not sure that it would work in Bridgeport and did not want to do this on impulse. Transition would be important and having a plan in place when the change takes place, if that is what happens. He reminded everyone that last year, the SBHC were shifted to the Board of Education without a plan in place.

Council President McCarthy said he felt that if a Council Member has an information request, the information should be provided, although he felt that overall resolution should pass.

Mayor Finch said that when he came into office, there were a number of highly paid law firms working for the City, whose services have now been discontinued. He said that when a Council Member requests information from the City Attorney's Office that information should be provided.

Council Member Vizzo-Paniccia said that the City was a 500 million dollar business and that it was time to make the departments itemize. She said that every time the City pays out a loss, it affects the City. This was not about personalities, but about the fact that the departments need to work together.

Council Member Walsh said that he looked at the General Fund Budget on page 12-5 and read out the figures assigned to the Legal Services. He said that he did not doubt that the Mayor saved funds but it doesn't show up in the budget. If it does not show up in the budget, then there are no savings.

**** THE MOTION FOR THE AMENDMENT TO INCREASING THE OUTSIDE LEGAL SERVICES AND TRANSFERRING ALL LEGAL CASES TO OUTSIDE FIRMS FAILED TO PASS WITH TWO IN FAVOR (WALSH AND BAKER) AND SEVENTEEN AGAINST (BRANNELLY, VIZZO-PANICCIA, CROWE, COLON, TAYLOR-MOYE, BRANTLEY, MCCARTHY, AUSTIN, LYONS, BONNEY, BLUNT, DEPARA, SILVA, MARTINEZ, PAOLETTO, CURWEN, AND HOLLOWAY).**

**** THE MOTION TO APPROVE AGENDA ITEM 93-08c BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND APPROPRIATION INCREASES PASSED WITH FIFTEEN IN FAVOR (BRANNELLY, CROWE, COLON, TAYLOR-MOYE, BRANTLEY, MCCARTHY, AUSTIN, BONNEY, BLUNT, DEPARA, SILVA, MARTINEZ, PAOLETTO, CURWEN, AND HOLLOWAY). AND FOUR AGAINST (LYONS, VIZZO-PANICCIA, WALSH AND BAKER).**

d. Appropriation Decreases

Council Member Curwen recounted the vote in committee, which passed with four in favor and two against.

**** COUNCIL MEMBER CURWEN MOVED TO APPROVE AGENDA ITEM 93-08D BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND APPROPRIATIONS DECREASES**

THAT THERE MAY BE ADJUSTMENTS TO THE MAYOR'S RECOMMENDED BUDGET FOR GENERAL FUND PURPOSES AS DETAILED BY THE CITY COUNCIL BUDGET & APPROPRIATIONS COMMITTEE.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
APPROPRIATIONS						
006	1060	61060SS	City Attorney Special Services	\$575,800	\$512,145	\$63,655
030	1215	11215PS	Public Facilities Personal Services	\$1,145,821	\$1,113,047	\$32,774
018	1109	11109PS	Citistat Personal Services	\$270,804		\$270,804
018	1109	31109FB	Citistat Fringe Benefits	\$70,569		\$70,569
018	1109	41109EX	Citistat Operational Expenses	\$15,072		\$15,072
018	1109	61109SS	Citistat Special Services	\$792		\$792
021	1250	11250PS	Police Personal Services	\$27,420,462	\$27,170,462	\$250,000
022	1240	11240PS	Fire Personal Services	\$17,547,943	\$17,297,943	\$250,000
040	1165	11165PS	OPED Personal Services	\$1,440,861	\$1,279,520	\$161,341
130	1150	51150RC	Finance Reserve/Contingency	\$1,321,682	\$821,682	\$500,000
310	1800	11800PS	School Personal Services	\$94,113,118	\$70,565,082	\$23,548,036
Total Appropriation Decreases				\$143,922,924	\$118,759,881	\$25,163,043

**** COUNCIL MEMBER COLON SECONDED.**

Council Member Lyons had a specific question about a line item regarding the Fire Personal Services. Council Member Curwen then reviewed the details of this line item that is for retirement only. Mr. Sherwood then reviewed the numbers of assumptions that have been made in estimating this amount.

Council Member Vizzo-Paniccia said that because she felt that the changes in the Police and Fire were guessemates rather than firm numbers, she would not be voting in favor of this item.

**** COUNCIL MEMBER WALSH MOVED TO AMEND THE MOTION BY DECREASING LINE ITEM 040 116511165PS.**

**** THE MOTION FAILED TO PASS DUE TO LACK OF SECOND.**

Council Member Walsh said that he felt that the Budget and Appropriations Committee had not done enough on the budget. He said that a closer look at the expenditures would have resulted in greater savings. He said that he felt that the taxpayers of the City want more and deserve more. He then said that he would be voting against the budget.

Council Member Curwen said that making the cuts were hard but that insinuations that cuts were not made deeply enough was not right. He then said that this budget had been thoroughly discussed in Committee. There were positions in the City were frozen by the Administration. In OPED, one of the positions was slated to be filled soon and another position was unfunded.

Council Member Walsh said that he did not get the email that declared the financial crisis was over. He said that he felt that there were long standing City employees that were unemployed while the city was acting like the finances were fine.

**** THE MOTION TO APPROVE AGENDA ITEM 93-08d BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND APPROPRIATIONS DECREASES PASSED WITH SIXTEEN IN FAVOR (BRANNELLY, CROWE, COLON, TAYLOR-MOYE, BRANTLEY, MCCARTHY, AUSTIN, BONNEY, BLUNT, DEPARA, SILVA, MARTINEZ, PAOLETTO, CURWEN, BAKER AND HOLLOWAY). AND THREE AGAINST (LYONS, VIZZO-PANICCIA AND WALSH).**

e. General Fund Budget Fiscal Year 2009-2010 as amended

Council Member Curwen said that the budget process was difficult. Everyone on the Committee had the opportunity to weigh in on the various issues. This budget was passed in Committee for the best interest of the residents in the City of Bridgeport. If the economic development does not take place, the City will be poorer. Accountability from the Administration is important. He said that this was his 11th year on Budget and each year it becomes more challenging. There are seven committee members who put countless hours on this issue. While there has been much discussion about privatizing various services and departments, working on promoting economic development is also critical.

Council Member Curwen then thanked the members of the Committee and the Council Members who attended the meetings to give input.

There are many unknowns with the budget, since the City does not know what the Governor is going to do, what the State Senate or other groups are going to do. This means that there still needs to be work done on these issues.

Council Member Colon then thanked everyone who had attended the Committee meetings. She said that every decision has an impact on the City. While she has faith in the stimulus money will be coming in, no one knows how much or when.

**** COUNCIL MEMBER COLON MOVED TO APPROVE AGENDA ITEM 93-08E BUDGET & APPROPRIATIONS COMMITTEE VOTE OF GENERAL FUND BUDGET**

OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED INCREASES	COUNCIL ADOPTED DECREASES	COUNCIL ADOPTED BUDGET
REVENUES				
REVENUE ADJUSTMENTS	\$490,486,497	\$23,548,036	-\$24,562,874	\$489,471,659
TOTAL COUNCIL ADOPTED REVENUES				\$489,471,659
APPROPRIATIONS				
APPROPRIATION ADJUSTMENTS	\$490,486,497	-\$24,148,205	\$25,163,043	\$489,471,659
TOTAL COUNCIL ADOPTED APPROPRIATIONS				\$489,471,659
NET BUDGET SURPLUS / (SHORTAGE)		-600,169	600,169	

**** COUNCIL MEMBER CURWEN SECONDED.**

Council Member Holloway said that if the Council wanted to tax the businesses in the City, this would discourage them from coming to Bridgeport.

Secondly, the City is trying to protect the individuals who don't work for the City and when appointed employees are serving in the Armed Forces, the Mayor should have the right to appoint someone else in the position. He said that he understood that the issue had been resolved, but would love to have the Administration explain this to him.

Council President McCarthy said that he was unclear about Council Member Holloway's question. Council Member Holloway said that he had not heard from the Administration about this. Council President McCarthy said that the Administration had assured him that this was being addressed.

He then thanked everyone for all their hard work and stated that he was very aware that everyone was a volunteer. He thanked the Mayor for giving the Council a good, strong budget this year. He said that everyone recognizes that the residents of the City of Bridgeport were overtaxed and the Council needs to continue to push the mill rate down.

Every four years, when the re-evaluation is done, the business surcharge is on the table for discussion. It is not part of the current budget

**** THE MOTION TO APPROVE AGENDA ITEM 93-08E PASSED WITH FIFTEEN IN FAVOR (BRANNELLY, CROWE, COLON, TAYLOR-MOYE, BRANTLEY, MCCARTHY, AUSTIN, BONNEY, BLUNT, DEPARA, SILVA, MARTINEZ, PAOLETTO, CURWEN, AND BAKER) THREE AGAINST (LYONS, VIZZO-PANICCIA AND WALSH) AND ONE ABSTENTION (HOLLOWAY).**

Council Member Curwen thanked Mr. Sherwood and Mr. Feeney for all their hard work.

Mayor Finch said that he would like to thank Council Members Curwen and Colon for all their work. He then said that he didn't think there had ever been a budget that was cut almost 3 million dollars, some of it by the Administration and some by the Committee. There are 222 fewer City positions than there were last year. These are exciting times and the City has responded by working together.

Council Member Paolotto announced that there would be an Ordinance Committee meeting tomorrow night.

ADJOURNMENT

**** COUNCIL MEMBER PAOLETTO MOVED TO ADJOURN.**

**** COUNCIL PRESIDENT MCCARTHY SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 8:55 p.m.

Respectfully submitted,

Sharon L. Soltes
Telesco Secretarial Services

93-08
(a-e)

General Fund Budget for Fiscal Year 2009-2010

**Report
of
Committee
on**

Budget & Appropriations

Submitted: May 11, 2009 (Special Meeting)

Adopted: _____

Attest: _____



City Clerk

Approved _____

Mayor



City of Bridgeport, Connecticut

To the City Council of the City of Bridgeport.

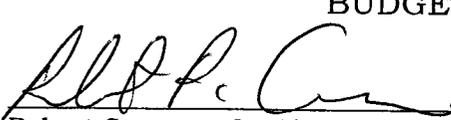
The Committee on **Budget and Appropriations** begs leave to report; and recommends for adoption the following resolution:

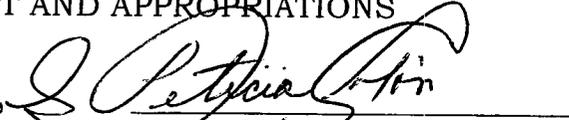
93-08 a, b, c, d, e

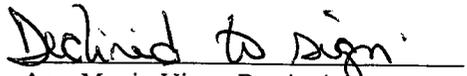
RESOLVED, That the Mayor's Proposed General Fund Budget for Fiscal Year 2009-2010 be, and it hereby is approved and attached hereto.

- a.) Revenue Increases.....\$ 23,548,036.00
- b.) Revenue Decreases.....\$ -24,562,874.00
- Total Revenues.....\$489,471,659.00**
- c.) Appropriation Increases.....\$ -24,148,205.00
- d.) Appropriation Decreases\$ 25,163,043.00
- Total Appropriations.....\$489,471,659.00**
- e.) General Fund Budget Fiscal Year 2009-2010, and attached hereto.

RESPECTFULLY SUBMITTED,
THE COMMITTEE ON
BUDGET AND APPROPRIATIONS

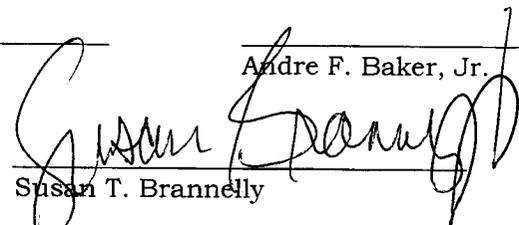

Robert Curwen, Co-Chairman


Leticia Colon, Co-Chairman


Amy Marie Vizzo-Paniccia

Daniel Martinez

Howard Austin


Susan T. Brannelly

Andre F. Baker, Jr.

FY 2009 - 2010 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council 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.

CITY COUNCIL VOTE NUMBER 1 - 93-08a

Budget & Appropriations Committee Vote of General Fund Revenue Increases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

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 CITY CLERK

AGY ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>REVENUES</u>					
310 1800	R375	State Fiscal Stabilization Fund		23,548,036	23,548,036
Total Revenue Increases				\$23,548,036	\$23,548,036

LEGISLATIVE INTENT REVENUE INCREASES

310-1800-R375 The legislative intent of this increased revenue item is to recognize this revenue as a separate source from the American Recovery and Reinvestment Act of 2009 and NOT treated as State of Connecticut ECS funding. It is yet to be determined by the legislature if this funding can be used as proposed by the Governor in her proposed budget. To date, no direction has been received as to the treatment, in any, of how municipalities are to budget for these funds.

FY 2009 - 2010 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of 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.

CITY COUNCIL VOTE NUMBER 2 - 93-08b

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>REVENUES</u>						
310	1800	R020	Education Cost Sharing	157,344,801	133,796,765	-23,548,036
001	2010	R193	Current Taxes: Real Estate	258,613,671	257,598,833	-1,014,838
Total Revenue Decreases				\$415,958,472	\$391,395,598	-\$24,562,874

LEGISLATIVE INTENT REVENUE DECREASES

310-1800-R020 The legislative intent of reducing this revenue item is to recognize that these funds are actually from the American Recovery and Reinvestment Act of 2009 at that treating them as proposed by the Governor in her proposed budget as ECS aid may be improper as to the intended purpose for federal compliance. Until the legislature concludes its budget process and the City receives clear direction in writing on these funds, the City Council will recognize these as separate funds and will adjust the Board of Education's Appropriation and establish a restricted use account in the budget. (see appropriation increases).

001-2010-R193 From the actions to decrease appropriations, the current tax need is reduced by \$1,014,838.

FY 2009 - 2010 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CITY COUNCIL VOTE NUMBER 3 - 93-08c

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>APPROPRIATIONS</u>						
004	1050	11050PS	Registrar of Voters Personal Services	334,996	398,651	-63,655
005	1055	11055PS	City Clerk Personal Services	194,842	227,616	-32,774
005	1055	41055EX	City Clerk Operational Expenses	23,401	27,401	-4,000
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015	1106	61106SS	CAO Special Services	100,045	100,837	-792
016	1108	11108PS	ITS Personal Services	789,723	873,576	-83,853
017	1107	11107PS	MBE Personal Services	83,853	128,401	-44,548
335	1825	11825PS	BOE Dedicated Personal Services		23,548,036	-23,548,036
Total Appropriation Increases				\$2,400,319	\$26,548,524	-\$24,148,205

LEGISLATIVE INTENT APPROPRIATION INCREASES

004-1050-11050PS The legislative intent is to increase the part-time seasonal appropriation for the primary and general election needs in the Registrar of Voters Office.

005-1055-11055PS The legislative intent is to provide increase the appropriation for an additional staff member, transferred from Public Facilities Administration.

005-1055-11055EX The legislative intent is to provide appropriation increase for advertising.

009-1075-11075FB The legislative intent is to increase the personnel budget for 2 Clerk A floater positions.

015-1106-11106PS, 015-1106-11106FB, 015-1106-11106EX, 015-1106-11106SS

The legislative intent is move the Citistat department (less the value of one Assistant Special Project Manager) proposed by the Mayor's budget back under the CAO's budget.

016-1108-11108PS The legislative intent is to increase personal appropriation to move the Project Manager, OPED to the IT budget.

017-1107-11107PS The legislative intent is to increase the personal appropriation for the unfunded position in the Citistat budget and provide for bi-lingual outreach and coordination.

310-1825-11825PS The legislative intent is reserve the stimulus funds until the Legislature concludes the state budget process and the City receives written direction on use of these funds.

FY 2009 - 2010 GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CITY COUNCIL VOTE NUMBER 4 - 93-08d

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
APPROPRIATIONS						
006	1060	61060SS	City Attorney Special Services	\$575,800	\$512,145	\$63,655
030	1215	11215PS	Public Facilities Personal Services	\$1,145,821	\$1,113,047	\$32,774
018	1109	11109PS	Citistat Personal Services	\$270,804		\$270,804
018	1109	31109FB	Citistat Fringe Benefits	\$70,569		\$70,569
018	1109	41109EX	Citistat Operational Expenses	\$15,072		\$15,072
018	1109	61109SS	Citistat Special Services	\$792		\$792
021	1250	11250PS	Police Personal Services	\$27,420,462	\$27,170,462	\$250,000
022	1240	11240PS	Fire Personal Services	\$17,547,943	\$17,297,943	\$250,000
040	1165	11165PS	OPED Personal Services	\$1,440,861	\$1,279,520	\$161,341
130	1150	51150RC	Finance Reserve/Contingency	\$1,321,682	\$821,682	\$500,000
310	1800	11800PS	School Personal Services	\$94,113,118	\$70,565,082	\$23,548,036
Total Appropriation Decreases				\$143,922,924	\$118,759,881	\$25,163,043

LEGISLATIVE INTENT APPROPRIATION DECREASES

006-1060-11060SS The legislative intent is to reduce the outside Legal Service appropriation and use to fund the seasonals needed in the Registrar of Voters.

030-1215-11215PS The legislative intent is to reduce one Clerical Assistant and move the funding and position to the City Clerk's Office.

018-1109-11109PS, 018-1109-31109FB, 018-1109-41109EX, 018-1109-61109SS

The legislative intent is move the Citistat department (less the value of one Assistant Special Project Manager) proposed by the Mayor's budget back under the CAO's budget.

021-1250-11250PS The legislative intent is to include a value for the attrition of five officers.

022-1240-11240PS The legislative intent is to include a value for the attrition of five firefighters.

040-1165-11165PS The legislative intent is to unfund the Director of LUCR which is moving to a new position and to transfer the Project Manager, OPED to the ITS Department.

130-1150-51150RC The legislative intent is to reduce the required reserve and still maintain the contingency account.

310-1800-11800PS The legislative intent is to reduce the Board of Education proposed appropriation until the legislative process concludes and we receive written direction on use of federal stimulus funds

FY 2009 - 2010 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CITY COUNCIL VOTE NUMBER 5 - 93-08e

Budget & Appropriations Committee Vote of General Fund Budget

OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED INCREASES	COUNCIL ADOPTED DECREASES	COUNCIL ADOPTED BUDGET
<u>REVENUES</u>				
REVENUE ADJUSTMENTS	\$490,486,497	\$23,548,036	-\$24,562,874	\$489,471,659
TOTAL COUNCIL ADOPTED REVENUES				\$489,471,659
<u>APPROPRIATIONS</u>				
APPROPRIATION ADJUSTMENTS	\$490,486,497	-\$24,148,205	\$25,163,043	\$489,471,659
TOTAL COUNCIL ADOPTED APPROPRIATIONS				\$489,471,659
NET BUDGET SURPLUS / (SHORTAGE)		-600,169	600,169	