



On May 10, 2016 the City Council adopted the fiscal year 2016-2017 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2016 and remain in effect until June 30, 2017.

Joseph P. Garim
MAYOR

John Gomes
Chief Administrative Officer

Nestor Nkwo
Director, Policy & Management

Daniel Roach
Mayor's Chief of Staff

Kenneth Flatto
Director of Finance

Office of Policy & Management

Mark Anaeto, Maria Lage, Gisela Moura, Beth Royer

City Council President

Thomas C. McCarthy 133rd District

Committee on Budget and Appropriations

Scott Burns, Co-Chair	130 th	District
Denese Taylor-Moye, Co-Chair	131 st	District
M. Evette Brantley	132 nd	District
AmyMarie Vizzo-Paniccia	134 th	District
Jose Casco	136 th	District
Aidee Nieves	137 th	District
Anthony Paoletto	138 th	District

City Council Members

Kathryn Bukovsky	130 th	District
Jack Banta	131 st	District
John Olson	132 nd	District
Jeanette Herron	133 rd	District
Michelle Lyons	134 th	District
Mary McBride-Lee/Richard Salter	135 th	District
Alfredo Castillo	136 th	District
Milta Feliciano	137 th	District
Nessa Smith	138 th	District
Eneida Martinez/James Holloway	139 th	District

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

Office of the City Clerk
Department of Finance
Office of the Comptroller
Legislative Services
City of Bridgeport Department Heads
City of Bridgeport Print Shop





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in black ink, reading "Jeffrey R. Enow".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will be submitting it to GFOA to determine its eligibility for another award this year.

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**Mayor Joseph P. Ganim
FY 2017 Budget Transmittal Letter**

Members of the City Council:

Thank you very much for this opportunity to address you regarding the budget for fiscal year 2017 that I will be submitting on April 05, 2016 for your review.

My administration took office in the middle of our current fiscal year and we were told by the outgoing administration that the city's budget was in balance. Unfortunately, this was far from the reality we encountered.

When our new directors of budget and finance – Nestor Nkwo and Ken Flatto – started to evaluate the numbers, they discovered millions of dollars in financial obligations that were not budgeted. There were also wildly inaccurate revenue estimates and millions of dollars in revenues that were simply not collectable.

All told, our inherited \$532 million-dollar budget included a \$20 million dollar deficit problem and we had seven months to solve it.

We aren't alone in facing tough financial challenges. It is a tough budget year everywhere. Our state government faces a billion-dollar deficit for the next fiscal year, and the governor has indicated they may lay off thousands of state workers.

Moving forward, my administration will always present you with an honest budget. My administration has been working very hard to close the \$20+ million budget gap through efforts to track down revenues owed, and by holding the line on spending.

We have separated from close to 100 employees and every department in city government is operating with fewer personnel.

We have significantly pulled back on overtime allocations for police and fire, we have put in new restrictions on take home cars, city cell phones, and we eliminated cable TV subscriptions.

We have also refinanced some general obligation bonds to a much lower interest rate that will reduce our debt service payments by millions over the next two fiscal years.

Combined, our efforts have saved millions of dollars and we are in a position to close about half of the budget deficit we inherited when my administration took office.

One of the reasons we still have this deficit to carry over is because unlike the past administration, we will fully fund and budget for our pension obligations. This means we will need to carry over about \$10 million of the deficit into the Fiscal year 2017 budget. That accounts for nearly half of the deficit we must carry forward. \$4.8 million in police pension payments that were not budgeted this current fiscal year must be added to next year's budget.

If we do not address this issue, it will negatively impact our credit rating for bonding, and will continue to cost the city money. It is one of the measures rating agencies take a hard look at when evaluating the credit-worthiness of municipalities.

Hard working police and firefighters have spent years protecting our lives and paying into their pensions while previous administrations neglected to address a growing unfunded liability, leaving the problem for us to address.

On the state level, we are seeking a solution to adjust some of our pension payments into the state's Municipal Employee Retirement System because our debt service payments overall are very high right now, putting an additional strain on our budgets.

If we cannot get any relief from the state, we will be forced to pay nearly \$8 million annually for the next twenty six (26) years of the accrued liability of police and fire pension obligations into the state system.

Municipal aid is also a critical issue this year, particularly in light of the budget challenges occurring on the state level. I have spoken with state legislative leaders about how critical it is that we maintain the current level of municipal aid for cities such as Bridgeport. The recent deficit mitigation deal they just approved kept funding for cities whole.

But, because of the state budget deficit, there will be pressure on legislators to cut municipal aid or renege on their pledge to divert sales tax revenue to cities and towns. We will be actively making our case to legislative leaders and the governor because every dollar they spend on municipalities means tax relief for residents of cities like Bridgeport.

This budget counts on an additional \$10 million in state aid. We have made the case to General Assembly leaders that the entire region benefits when a city does well. There will be those in smaller towns who may seek to cut crucial financial support for the cities. We need to be an active and visible presence in Hartford to oppose this.

Wednesday the 6th of April is "Bridgeport Day" at the state capitol so I hope some of you can make it up to Hartford, so we have a strong showing of support for Connecticut's largest city.

In the meantime, we are trying to avoid more layoffs here in Bridgeport through cost-cutting measures. More than \$1.8 million in raises for city employees that were not budgeted by the previous administration; these are part of the deficit we were forced to carry over into next year.

In the next fiscal year we are asking municipal employees for flat funding on salaries and to forego those raises so we can help balance the budget. We just announced that unaffiliated employees and appointees from my administration will be taking unpaid furloughs of up to 10 days this fiscal year or half this year and half after July 1st.

We hope to stagger these over a number of weeks so public services are not compromised. We will also be offering incentives for longtime city employees to retire. Incentives include a \$15,000 lump sum payment per employee plus one year of health coverage. This early retirement incentive program is open to any city employee who either has 25 years of employment with the city or who is at least 55 years of age and has been employed by the city for at least 15 years.

These efforts are being made proactively by my administration to cut personnel costs. But they will not be enough. We still need more savings. Earlier today I met with the employee unions and asked for some concessions so we can balance the budget. I requested \$5 million in total from all city employees in bargaining units. I know this seems like a big number. But if we put our heads together, and everyone gives a little bit, I am sure we can find a way to make it work.

So as we carry forward approximately \$10 million dollars in deficit from this fiscal year to the next, there are no other spending increases in next year's budget, with one exception. I have committed to hiring 100 new police officers and 20 fire fighters to fill the ranks in our departments and improve public safety in this city. Our Public Safety departments are seriously understaffed and it has an impact on the crime rate, safety and on overtime expenditures.

We have the first of three police recruit classes of approximately 30 officers in the police academy now. This is the most diverse class we have had in a long time; all but two of them are from Bridgeport – and these engaging young men and women are committed to the public safety of this city.

We have talked about the expenditure side of the budget. I want to briefly address the revenue side.

First, the good news: everyone who owns a car or a truck in Bridgeport will be seeing about a 25% cut in their motor vehicle taxes. That's due to the changes in Senate Bill 1 that was enacted last year. All car tax revenue in the state is capped at 32 mills.

As you all know, we also recently completed a revaluation. It was the first revaluation Bridgeport has seen since the fiscal crisis of 2008 and the new numbers show that overall our city lost more than a billion dollars in property value. Most property owners will be seeing an overall cut in their tax bill as well.

But the reduced Grand list value means that we needed to adjust the mill rate to compensate for the loss in property value. As a result of this revaluation, we are proposing to adjust the mill rate to 54 up from the current rate of 42 mills. The average home lost approximately 15% of its value in this reassessment. So even with the higher mill rate many homeowners and business owners will see a lower overall tax bill.

And when you look at the additional revenue raised by this new mill rate, it will go to covering the \$10 million dollar hangover from the Finch deficit, and the hiring of 100 new police officers and 20 fire fighters. We will balance the budget without the need to lay off any more city employees or cut services.

This budget is built on savings from our partners in organized labor, and on continuing to receive our current levels of state aid. We will continue to invest in neighborhood cleanup, public safety, and in improving the quality of life for all of Bridgeport's residents.

We will also work hard to attract new business investment, to create jobs and grow our tax base, and we are already seeing some success with that. A new natural gas power plant in the South End will be built. The process will create hundreds of jobs and represents a \$550 million private investment in Bridgeport with another \$5-7 million dollars in additional tax revenue for the city. This will replace the last coal fired power plant in Connecticut by 2019, improving air quality in the region.

We have \$178 million dollars in state and federal investment in a new train station for the East End which will improve transportation links to the region. This train station will also serve the new mixed housing development in the East End called Crescent Crossings. And there are many other great developments happening in Bridgeport.

This is a challenging financial moment for the city.

But many of you remember when I first took office 25 years ago: the fiscal picture was far worse and we climbed our way out of that mess. We will dig ourselves out of this hole we're in now. We will find ways to succeed and prosper, and invest in our community. We will balance our budgets and save for the future.

Thank you very much for letting me report to you today and I look forward to working together with you on crafting this budget and others in the future.

Respectfully submitted,

Joseph P. Ganim, Mayor

FY₂₀₁₆₋₂₀₁₇ ADOPTED 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 92-15 (a)

Budget & Appropriations Committee Vote of General Fund Revenue Increases

There are adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee:

Department	Account #	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Current Taxes	01040000-41693	302,096,161	304,061,726	1,965,565
Fire Marshall Floor Plan Review	01250000-new	0	10,000	10,000
Municipal Share Sales Taxes	01040000-41348	9,758,441	9,874,826	116,385
Sale of City Owned Properties	01610000-41544	100,000	450,000	350,000
Building Department-Permits	01455000-41533	185,000	485,000	300,000
Zoning DPt- Zoning Compliance	01457000-41255	135,000	150,000	15,000
Tax Collector-Penalty Arrears Taxes	01040000-41703	700,000	900,000	200,000
Total Revenue Increases		312,974,602	315,931,552	2,956,950

LEGISLATIVE INTENT REVENUE INCREASES

0104000-41693 The Legislative intent is to acknowledge the Governor's FY17 revised budget by the State Legislative Committee on May 05, 2016 which authorizes municipalities to assess automobile taxes at 37.00 mills, instead of the 32.00 mills which was proposed in the Governor's initial FY2017 budget.

01250000-new - The Legislative intent is to establish a new revenue source which will be called "Floor Plan Review" in the Fire Department.

01040000-41348 - The Legislative intent is to acknowledge the Governor's FY17 revised budget by the State Legislative Committee on May 05, 2016.

01610000-41544 - The Legislative intent is to increase the proceeds in the sale of City owned properties in the Mayor's FY2017 proposed budget by \$350,000.

01455000-41533 - The Legislative intent is to increase the electrical building permit revenue in the Mayor's FY17 budget by \$300,000.

01457000-41255 - The Legislative intent is to increase the Zoning Compliance revenue account in the Mayor's FY17 proposed budget by \$15,000.

0104000-41703 - The Legislative intent is to increase the penalty arrears taxes revenue account in the Mayor's FY17 budget by \$200,000.

FY₂₀₁₆₋₂₀₁₇ ADOPTED 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 - 92-15 (b)

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

There are adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee:

Department	Account Number	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Municipal Share Vehicle Taxes	01040000-41346	5,222,047	0	-5,222,047
Municipal Share PILOTs	01040000-41347	3,236,058	0	-3,236,058
Tax Exempt Colleges & Hospitals	01041000-44686	7,512,451	7,454,025	-58,426
Pilot State Owned Properties	01041000-44687	2,385,650	2,367,096	-18,554
Mashantucket Pequot/Mohegan	01041000-44692	5,928,463	5,913,094	-15,369
Public School Transport. Reimb	01875000-44515	1,050,596	0	-1,050,596
Non Public Sch. Transport Reimb	01875000-44516	313,675	0	-313,675
Education Cost Sharing Revenue	01863000-44520	164,895,344	163,990,041	-905,303
				0
Total Revenue (Decreases)		190,544,284	179,724,256	-10,820,028

LEGISLATIVE INTENT REVENUE DECREASES

01040000-41346 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Municipal Share Vehicles Taxes revenue account contrary to Governor's FY 17 proposed budget. Please note that the Mayor's FY17 budget was based on the Governor's proposed budget. The State Legislative Committee adopted a revised budget amount in this account after the Bridgeport City Council finalized the FY2017 budget.

01040000-41347 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Municipal Share Lieu Taxes revenue account contrary to the Governor's FY 17 proposed budget. The Mayor's FY17 proposed budget was based on the Governor's FY 2017 proposed budget. Please note that the State Legislative Committee adopted a revised budget amount in this account after the Bridgeport City Council finalized the FY2017 budget process.

01041000-44686 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Tax Exempt Colleges and Hospitals reimbursement amount contrary to the FY17 Governor's proposed budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget. Please note that State Legislative Committee adopted a revised amount in this revenue account after the Bridgeport City Council finalized the FY2017 budget process.

01041000-44687 - The Legislative intent is to acknowledge the State Legislative Committee reduction of the Pilot State Owned Properties reimbursement amount contrary to the FY17

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

Governor's proposed budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget. Please note that State Legislative Committee adopted a revised amount in this revenue account after the Bridgeport City Council finalized the FY2017 budget process.

01041000-44692 - The Legislative intent is to acknowledge the State Legislative Committee reduction of Mashantucket Pequot/Mohegan revenue sharing amount contrary to the FY17 Governor's proposed budget. The Mayor's FY 17 proposed budget was based on the Governor's FY 2017 proposed budget. Please note that State Legislative Committee adopted a revised amount in this revenue account after the Bridgeport City Council finalized the FY 2017 budget process.

01875000-44515 - The Legislative intent is to acknowledge the State Legislative Committee action of not reimbursing the City Of Bridgeport the Public Schools transportation expenses in the FY2017 budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget which funded the reimbursement of Public Schools Transportation expenses to Municipalities. The FY2017 State adopted budget did not reinstate the funding for public schools transportation in FY2017.

01875000-44516 - The Legislative intent is to acknowledge the State Legislative Committee action of not reimbursing the City Of Bridgeport for Non- Public Schools transportation expenses in the FY2017 budget. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget which funded the reimbursement of Non- Public Schools Transportation expenses to Municipalities. The FY2017 State adopted budget did not reinstate the funding for public schools transportation in FY2017.

01863000-44520 - The Legislative intent is to reduce the Board of Education budget in accordance to the State Legislative Committee May 05, 2016 budget actions. The Mayor's FY17 proposed budget was based on the Governor's FY2017 proposed budget which was reduced by \$905,303. Please note that the adopted FY2017 State budget reinstated this revenue account after the City Council finalized the FY2017 budget process.

FY₂₀₁₆₋₂₀₁₇ ADOPTED 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 – 92-15 (c)

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

There are adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee:

Department	Account #	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Public Facilities Admin.	01300000-51000	1,204,934	1,222,572	17,638
Police Relief Pension B Contribution	01250000-52508	2,002,083	2,334,367	332,284
Other Financing- Attrition Concession	01610000-50700	-5,000,000	-4,000,000	1,000,000
Civil Service-Salaries	01070000-51000	279,912	448,885	168,973
Labor Relations-Salaries	01085000-51000	551,874	567,158	15,284
Police Admin-Salaries	01259000-51000	3,925,798	3,931,298	5,500
Recreation Department-Salaries	01350000-51000	184,692	188,605	3,913
Fire Admin-Salaries	01276000-51000	4,149,278	4,151,615	2,337
Other Financing -State Budget Continger	01610000-57015	0	3,609,516	3,609,516
Total Expenditure Appropriations Increases		7,298,571	12,454,016	5,155,445

LEGISLATIVE INTENT APPROPRIATION INCREASES

01300000-51000 - The Legislative intent is to restore the salary reduction of the Senior Office Manager in the Public Facilities department.

01250000-52508 - The Legislative intent is to provide funding in the FY2017 budget for the Police Relief Pension Plan B based on 2015 actuarial report provided by Segal consulting company. The 2014 Police Relief/pension Plan B actuarial report contribution was not budgeted or paid in the FY16 budget.

01610000-50700 - The Legislative intent is to reduce union concession amount in the Mayor's FY17 proposed budget by \$1,000,000.

01070000-51000 - Legislative intent is to restore the positions of Administrative Assistant and Personnel Assistant 11 in the Civil Service Department in the combined amount of \$168,973.

01085000-51000 - The Legislative intent is to restore the position of the Executive Assistant in the Labor Relations Department by \$15,284.

01259000-51000 - The Legislative intent is to restore the position and salary of the Executive Secretary in the Police department administration by \$5,500.

01350000-51000 -The Legislative intent is to restore the salary of the Recreation Superintendent in the FY17 budget by \$3,913.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01276000-51000 - The Legislative intent is to restore the salary of the Executive Secretary in the Fire Department by \$2,337 in the FY17 budget.

01610000-57015 -The Legislative intent is to set aside \$3,609,516 in the newly established account called the State Budget Contingency fund. The purpose of the State Budget Contingency fund is to allocate \$1,500,000 to Board of Education and the remaining \$2,109,516 will be used to fulfill other potential shortfall in the FY2017 budget if the State Legislators do not reinstate the budget cuts they made in their proposed FY17 budget.

FY2016-2017 ADOPTED 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 - 92-15 (d)

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

There are adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee:

Department	Account #	Mayor's FY17		CHANGE
		Proposed Budget	FY2017 Council Adopted Amount	
Archives & Records	01065000-51000	49,532	0	-49,532
Police CMERS Pension Amortization St:	01250000-52918	4,835,573	1,692,451	-3,143,122
Fire CMERS Pension Amortization State	01260000-52918	2,574,158	900,955	-1,673,203
City Attorney- Salary	01060000-51000	2,179,273	2,122,480	-56,793
City Attorney-Personal Property Claim	01060000-53005	200,000	150,000	-50,000
City Attorney-Personal Injury Claim	01060000-53010	1,703,827	1,550,000	-153,827
Police Department - Gasoline Account	01250000-54615	1,000,000	850,000	-150,000
Fire Department-Diesel Account	01260000-54610	111,000	96,000	-15,000
Fire Department-Salaries	01264000-51000	1,855,655	1,656,128	-199,527
Other Financing-Supportive Contribution	01610000-59500	200,000	150,000	-50,000
Police Department - Salaries	01251000-51000	21,960,643	21,315,033	-645,610
BOE Education Cost Share Reduction	01800000-51000	8,652,326	7,747,326	-905,000
Other Financing- Contracted Salaries	01610000-51099	3,782,000	0	-3,782,000
Grants Personnel/Benefits-Salaries	01075000-51000	708,712	667,579	-41,133
Central Grants-Salaries	01005000-51000	480,401	411,427	-68,974
Finance Department-Salaries	01015000-51000	549,513	508,267	-41,246
Purchasing contracted-Salaries	01035000-51099	45,000	0	-45,000
Airport- Contracted Salaries	01375000-51099	64,000	0	-64,000
CAO/Citistat - Salaries	01106000-51000	918,684	894,292	-24,392
OPED - Salaries	01450000-51000	1,262,184	1,235,506	-26,678
OPED Contracted Salaries	01450000-51099	10,000	0	-10,000
OPED - Management Services	0145000-56165	25,000	20,000	-5,000
Health Admin-Salaries	01550000-51000	382,258	274,816	-107,442
Environmental Health-Salaries	01555000-51000	618,625	611,442	-7,183
Public Facil.- Mainten. Dpt-Natural Gas	01310000-53140	618,000	568,000	-50,000
Public Facilities- Maint. Dpt-Electricity	01310000-53130	4,200,000	4,150,000	-50,000
Other Financing -Contingency	01610000-57005	3,500,000	2,500,000	-1,000,000
Fire Relief Pension B	01260000-52510	825,597	402,798	-422,799
OPM Salaries	01100000-51000	535,045	478,983	-56,062
Fringes	01075000-51400	125,000	0	-125,000
Total Expenditures Appropriations Decreases		63,972,006	50,953,483	-13,018,523

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

LEGISLATIVE INTENT APPROPRIATION DECREASES

01065000-51000 - The Legislative intent is to pay the City Archivist the additional duties salary out the Vital Statistics department. The Registrar of Vital Statistics fills the need of a City Archivist within the weekly working hours and the compensation for the extra duty is budgeted in the Vital Statistics budget in FY2017; thereby eliminating the need to budget the salary in both departments.

01250000-52918 - The Legislative intent is to fund the FY17 Mayor's recommended amount at 35% based on the State Legislative approval to defer the remaining 65% for future years payments.

01260000-52918 - The Legislative intent is to fund the FY17 Mayor's recommended amount at 35% based on the State Legislative approval to defer the remaining 65% for future years payments.

01060000-51000 - The Legislative intent is not to fund the vacant part-time Assistant City Attorney position in FY17; thereby reducing the City Attorney salary account by \$56,793 in FY2017.

01060000-53005 - The Legislative intent is reduce the City Attorney department personal property account from \$200,000 as proposed in the Mayor's FY2017 budget to \$150,000.

01060000-53010 - The Legislative intent is to reduce the Mayor's FY17 proposed City Attorney Personal injury account by \$153,827.

01250000-54615 - The Legislative intent is to reduce the police department gasoline account in the FY17 Mayor's budget by \$150,000.

01260000-54610 - The Legislative intent is to reduce the Fire department diesel account in the Mayor's FY17 Proposed budget by \$15,000.

01264000-51000 - On average, the City expects about six fire fighters to retire by the middle of FY2017 and the legislative intent is to capture those savings by reducing the Mayor's FY17 Proposed Fire department salary budget by \$199,527. Please note that the assumption is that the 6 positions will be vacant for six months only.

01610000-59500 - The Legislative intent is to reduce the Supportive contribution account in the Mayor's FY17 proposed budget by \$50,000.

01251000-51000 - The Legislative intent is to further delay the 3rd police class of 30 new police recruits by additional five months beyond the Mayor's proposed delay of three months. The additional five months delay as adopted by the City Council will save \$645,610 in the FY2017 budget. In summary, the 3rd police class of 30 recruits is being budgeted for only four months in FY2017.

01800000-51000 - The legislative intent is to reduce the Board of Education salary appropriations due to the State Legislative action on May 05, 2016 which reduced board of education appropriation on the state level by \$905,000. Please note that the State adopted budget in this account was increased after the City Council finalized the FY2017 budget process.

01610000-51099 - The Legislative intent is to eliminate the \$3,782,000 which was proposed in the Mayor's FY17 budget for labor negotiations. The Legislative intent is for the City to attain the \$4,000,000 in union concessions that the City Council adopted in the FY2017 budget.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01075000-51000 - The Legislative intent is not to fund the \$41,133 clerical Assistant position that was proposed in the Mayor's FY2017 budget in the Grants Personnel/Benefits Department.

01005000-51000 - The Legislative intent is not to fund one of the policy analyst positions in the Central Grants Department as proposed in the Mayor's FY2017 budget in the amount of \$68,974.

01015000-51000 - The Legislative intent is to reinstate the salary of the Executive Assistant in the Finance Department, as well as fund the Position of the Deputy Finance Director/Management for approximately nine months of the fiscal year.

01035000-51099 - The Legislative intent is to eliminate \$45,000 of contracted salaries in the purchasing Department Mayor's FY 2017 proposed budget

01375000-51099 - The Legislative intent is to eliminate \$64,000 of contracted salaries in the Airport Department Mayor's FY2017 proposed budget.

01106000-51000 - The Legislative intent is not to eliminate the \$24,392 Part-Time clerical position in the Chief Administrative Department that was proposed in the Mayor's FY2017 budget.

01450000-51000 - The Legislative intent is to fund the vacant position of Deputy Director of Office of Planning and Economic Development for approximately ten months of the fiscal year at \$91,000.

01450000-51099 - The Legislative intent is not to fund the Management Services account in the Office Of Planning and Economic Development as proposed in the Mayor's FY2017 budget by \$10,000.

0145000-56165 - The Legislative intent is to reduce the Management Services account in the Office Of Planning and Economic Development as proposed in the Mayor's FY2017 budget by \$5,000.

01550000-51000 - The Legislative intent is not to fund the \$57,247 position of Assistant Special Project Manager in the Health Department as proposed in the Mayor's FY 2017 Proposed budget. The Legislative intent also includes not funding the \$50,195 position of Office Coordinator in the Health Department as proposed in the Mayor's FY2017 Proposed budget.

01555000-51000 - The Legislative intent is to reinstate the salary of the Supervising Sanitarian by \$17,817, as well as not fund the \$25,000 part-time clerical assistant as proposed in the Mayor's FY2017 budget.

01310000-53140 - The Legislative intent is to reduce the Public Facilities- Maintenance Department natural gas account in the Mayor's FY2017 budget by \$50,000.

01310000-53130 - The Legislative intent is to reduce the Public Facilities- Maintenance Department electricity account in the Mayor's FY2017 budget by \$50,000.

01610000-57005 - The Legislative intent is to reduce the Mayor's FY2017 contingency account by \$1,000,000 due to the State Legislative actions in reducing reimbursements to Municipalities during their budget process.

01260000-52510 - The Legislative intent is to reduce the Mayor's FY2017 proposed budget for Fire Relief Pension B contributions by \$422,799. The Mayor's FY2017 proposed amount of \$825,597 was to fund the FY2016 and FY2017 Fire Relief Pension B based on Segal Consulting actuarial reports or recommendations; however, the City Council decided to fund only a one year contribution.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01100000-51000 - The Legislative intent is to restore the salary of the Executive Assistant in the Office of Policy and Management and fund one of the Project Manager positions for part of the fiscal year. The net effect of the Legislative Committee is the reduction of \$56,062 in salaries in the Office of Policy and Management budget in FY2017.

01075000-52890 -The Legislative intent is to reduce the fringe benefits associated with the personnel reduced in the Mayor's FY2017 proposed budget by \$125,000.

FY₂₀₁₆₋₂₀₁₇ ADOPTED GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

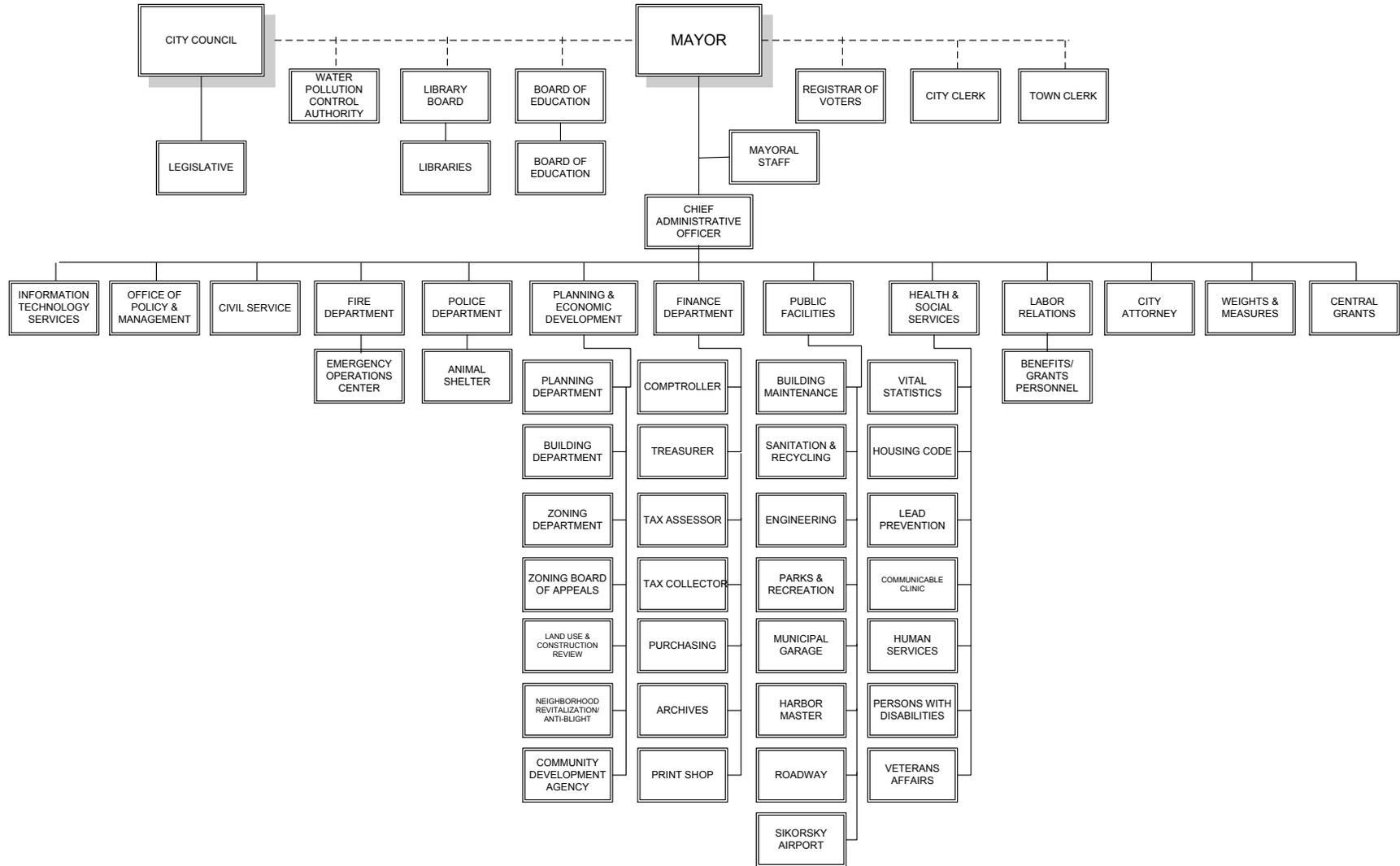
CITY COUNCIL VOTE NUMBER - **92-15 (e)**

Budget & Appropriations Committee Vote of General Fund Budget

OVERALL TOTAL

	Mayor's FY17 Proposed Budget	<i>Budget & Appropriations Committee increases</i>	<i>Budget & Appropriations Committee decreases</i>	FY2017 Council Adopted Amount
REVENUES				
All General Fund Revenues	560,354,695	2,956,950	(10,820,028)	552,491,617
APPROPRIATIONS				
All General Fund Expenditures	560,354,695	5,155,445	(13,018,523)	552,491,617
net budget surplus/shortage		(2,198,495)	2,198,495	

CITY of BRIDGEPORT, CONNECTICUT
Organizational Chart
2016-2017



Please note:

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

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