

GENERAL FUND BUDGET
DEDICATION



Congratulations!

This year's budget book is dedicated to the 2011 FCIAC Champions: Bridgeport's own Bassick Lions.

The FCIAC Championship was held at the Webster Bank Arena

STAMFORD (14-7)

Barry Boderick 1 0-0 2 Anthony Davis 3 0-0 7 Jakai Wilson 2 3-5 7 Danny Turkvan 1 0-0 2 Jakay Wilson 0 0-0
0 Shawn Padilla 3 0-0 7 Terrance Ditimi 3 2-3 8 Luis Bridtter 7 4-5 18
Totals: 20 9-13 51

BASSICK (17-4)

Demetrius Thomas 6 0-2 12 Russell Jones 0 0-0 0 Marlon Bennett 4 1-4 12 Devin Coleman 1 0-0 2 Taijon Cooper 0
0-0 0 Kyle Geer 1 9-13 11 Troy Brunson 0 0-0 0 Jamill Powell 2 4-7 8 Anthony Allen 2 0-0 4 Terqwan Perkins 1 4-4 6
Demtrius Youn 0 2-2 2
Totals: 17 20-32 57

STAMFORD 14 10 16 11--51

BASSICK 8 21 13 15--57

3-pointers: S--Davis, Padilla; B--Bennett 3

Fouled out: S--Turkvan, Bridtter

GENERAL FUND BUDGET
DEDICATION

GENERAL FUND BUDGET
TABLE OF CONTENTS

MAYOR'S ADOPTED BUDGET for
FISCAL YEAR JULY 1, 2011 to JUNE 30, 2012

DEDICATION	1
TABLE OF CONTENTS	3
ACKNOWLEDGEMENTS	7
GFOA LETTER	9
TRANSMITTAL LETTER	11
BUDGET AMENDMENT RESOLUTION	17
ORGANIZATIONAL CHART	25
BUDGET SUMMARY	
<hr/>	
Accounting Policies	27
Fund Balance Policy	29
Fund Structure	30
Budget Process	31
General Fund by Agency	33
Internal Service Fund Summary	33-34
Revenue Summary	35
Tax Rate Determination	37-38
Personnel Summary	40
Appropriation Category Descriptions	41
BRIDGEPORT AT A GLANCE	42
Community Profile	43
Tax Revenues by Source 2001-2010	45
Population	47
Housing	49
BRIDGEPORT IN CONTEXT	
Peer Indicators	53-66
DIVISION SUMMARIES	
General Government Divisions	67
Public Safety Divisions	79
Public Facilities Divisions	85
Economic Development Divisions	99
Health Divisions	107
Library & Miscellaneous Divisions	115
Board of Education	119
DEPARTMENT BUDGETS	
<hr/>	
Office of the Mayor	123
Central Grants and Community Development	131
FINANCE DIVISIONS	
Comptroller's Office	139
Finance Administration	145
Print Shop	151
Purchasing	157
Treasury	161
Tax Collector	165
Tax Assessor	171

GENERAL FUND BUDGET
TABLE OF CONTENTS

GENERAL GOVERNMENT	
Registrar of Voters	177
City Clerk	181
City Attorney	185
Archives & Records	189
Civil Service	193
Grants Personnel / Benefits Administration	199
Labor Relations	205
Pensions / Other Employee Benefits	209
Town Clerk	211
Legislative Department	215
Office of Policy & Management	219
Chief Administrative Office	223
Citistat	226
Information Technology Services	231
Minority Business Enterprise	235
PUBLIC SAFETY	
Police Department / Animal Control	239
Fire Department	253
Weights & Measures	269
Public Safety Communications	271
PUBLIC FACILITIES	
Public Facilities Administration	277
Municipal Garage	285
Facilities Maintenance	293
Roadway Maintenance	303
Sanitation & Recycling	311
Transfer Station	321
D. Fairchild Wheeler Golf Course	327
Beardsley Zoo / Carousel	335
Recreation	341
Department on Aging	349
Parks Administration	353
Sikorsky Memorial Airport	363
City Engineering	367
Harbor Master	373
PLANNING & ECONOMIC DEVELOPMENT	
Planning & Economic Development	379
Planning Department	387
Land Use & Construction Review	393
Building Department	397
Zoning Board of Appeals	403
Zoning Commission	407
HEALTH & SOCIAL SERVICES	
Health Administration	411
Vital Statistics	417
Communicable Clinic	421
Environmental Health	427
Housing Code	433
Lead Prevention Program	437
Human Services	441
Persons with Disabilities	447
Veterans' Affairs	451
Lighthouse / After School Program	455
Social Services	461

GENERAL FUND BUDGET
TABLE OF CONTENTS

LIBRARIES	
Bridgeport Public Library	467
NON-DEPARTMENTAL ACCOUNTS	
Debt Service	473
Other Financing	477
Supportive Contributions / Memberships	479
BOARD OF EDUCATION	
Schools	481
Food Services	513
BOE Debt Service	517

APPENDIX

REVENUE DETAIL	519
INTERNAL SERVICE FUND	529
CAPITAL PROJECTS FUND	533
THREE YEAR COMPARATIVES	543
FUND BALANCE HISTORY & PROJECTIONS	547
GLOSSARY	551

GENERAL FUND BUDGET



On May 9, 2011 the City Council adopted the fiscal year 2011-2012 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2011 and remain in effect until June 30, 2012.

Bill Finch

MAYOR

Andrew Nunn
Chief Administrative Officer

Thomas R. Sherwood
Director, Policy & Management

Adam Wood
Mayor's Chief of Staff

Dawn Norton
Interim Director of Finance

Office of Policy & Management

Mark Anaeto, Kimberlee Kinsella, Maria Lage, Gisela Moura, Maria Pia Ramadanovic, Beth Royer

City Council President

Thomas C. McCarthy 133rd District

Committee on Budget and Appropriations

Robert P. Curwen, Co-Chair	138 th	District
Angel dePara Jr., Co-Chair	136 th	District
Susan T. Brannelly	130 th	District
Howard Austin, Sr.	133 rd	District
Amy-Marie Vizzo-Paniccia	134 th	District
Carlos Silva	136 th	District
Lydia Martinez	137 th	District

City Council Members

Martin C. McCarthy	130 th	District
Anderson Ayala	131 st	District
Denese Taylor-Moye	131 st	District
M. Evette Brantley / Robert S. Walsh	132 nd	District
Michelle A. Lyons	134 th	District
Warren Blunt / Richard Bonney	135 th	District
Angel M. dePara Jr. / Carlos Silva	136 th	District
Manuel Ayala	137 th	District
Richard M. Paoletto, Jr.	138 th	District
James Holloway / Andre F. Baker Jr.	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



Together we are making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year.

This year's budget is printed on Environment Premium Recycled Paper, which is green seal certified, 100% post-consumer recycled paper processed chlorine free and made with 100% certified renewable energy.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2010

Two handwritten signatures in black ink. The signature on the left is for the President, and the signature on the right is for the Executive Director.

President

Executive Director

GENERAL FUND BUDGET
GFOA BUDGET AWARD

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, 2010. 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.



The Government Finance Officers Association
of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Thomas R. Sherwood
Director, Office of Policy & Management
City of Bridgeport, Connecticut



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Handwritten signature of Jeffrey R. Erwin in black ink.

Date

November 01, 2010

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER



BILL FINCH
Mayor

April 4, 2011

Honorable Council Members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2011-2012 budget for the City of Bridgeport. The ongoing financial problems affecting the international, national and state economies continue to impact our own city's finances. Despite all the issues we are facing, the budget I am proposing is very simple:

- It contains no tax hikes.
- It contains no layoffs.
- It contains another year of reduced spending.

Once again, in the 2011-12 budget, we have reduced spending – in this year's budget, spending is down by \$1.3 million dollars. This is the fourth year in a row we have reduced government spending in Bridgeport. We have done so by reducing department budgets, reining in police overtime, and by working collaboratively with nearly every labor union in the City to gain concessions, which will save the City millions of dollars this year and in the years to come.

The budget I am presenting to you reflects, in large part, the budget proposals sent to the Connecticut General Assembly by Governor Dannel Malloy. As the former Mayor of Stamford, Governor Malloy realizes the extreme challenges municipal governments are facing. For that reason, he has presented a budget plan where the City of Bridgeport suffers only a small cut in State of Connecticut funding levels. As Mayor, I am supportive of the Governor's proposed budget and hope it receives legislative approval.

I further stand by Governor Malloy in his efforts to achieve concessions from the men and women who make up the State of Connecticut's various unions. He is attempting, as we have in Bridgeport for the past three years, to work hand-in-hand with unions to gain concessions.

The budget I am presenting to you is based upon the assumption the City Council will give final approval to the contract negotiated between the City and Bridgeport Firefighters Union Local 834. This contract contains major concessions from the firefighters union that were vigorously pursued by my administration. The new contract will result in \$1.3 million in savings for the current year's (2010-11) budget. Those savings will result from: two years of zero-percent pay increases, overtime cost avoidance, a hiring freeze, and a change in healthcare cost sharing payments. The healthcare premium cost share payments over the life of the contract will save the city more than \$1 million dollars.

During the past year, we have worked very closely with our department heads to ensure we are delivering the best service possible at the lowest possible cost to our taxpayers. The CitiStat program has proven to be an invaluable

CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

tool in helping us achieve this goal. It clearly measures departmental productivity, as well as how our employees are meeting the needs, suggestions and complaints of our fellow residents.

Providing excellent municipal service levels while keeping a check on taxes remains one of the cornerstones of my administration. Unfortunately, the short-term outlook for any increased federal or state funding to assist us in achieving this goal remains bleak. In fact, we are struggling to keep present funding levels coming to Bridgeport from both Washington and Hartford. For that reason, my administration has re-doubled its efforts to provide the core services our citizens have every right to expect while remaining mindful of the increasing difficulty many are facing to pay their taxes.

As we have done in prior budgets, we are again including individual department goals. We believe providing this detailed information will assist the City Council and all Bridgeport citizens to fully appreciate the objectives, methods, and service indicators of our various departments. Another cornerstone of my administration has been my desire for transparency in government, doing whatever we can to make government more open, understandable, and accessible to the general public. We are continuing to modernize the appearance of the individual departmental budgets to make them easily understandable and adhere to commonly accepted accounting practices. Our diligence in this area has been recognized by the Government Finance Officers Association of the United States and Canada as they have awarded my administration the Distinguished Budget Presentation Award for a third consecutive year. We will continue to strive for excellence in this area.

We will continue to operate as a lean, well-focused team; manpower remains at 2011 levels.

Highlights of the proposed 2011 – 2012 budget include:

- **A balanced budget.** This achievement comes as a result of our never-ending efforts to cut government spending which has resulted in recurring savings.
- **Reduced spending.** This proposed budget reflects a fourth year of reduced spending, an accomplishment shared by no other city. This year's budget calls for a spending reduction of .03%, or approximately \$1.2 million.
- **Overtime reductions.** I propose the reduction of police overtime of \$2 million dollars. This is made possible, in part, because a new class of police officers will be coming online this year thanks to the federal COPS Program provided by President Obama.
- **No one-time revenues.** Once again we are presenting you with a budget which contains no gimmicks or reliance upon one-time revenues.
- **Lowered health care costs through collaborative union negotiations.** In recent years, the City's healthcare costs have risen annually by about \$4 million. For fiscal year 2011-2012, we anticipate the increase will dramatically shrink to \$375,000. My administration has successfully negotiated cost-saving healthcare concessions with eight of our 11 unions. Working together with our unions, we have been able to double the amount union members contribute towards their individual healthcare premiums – increasing the amount from 12 percent to 25 percent in just two years. This is a recurring savings which will help the City of Bridgeport save money for many years to come.
- **Debt services reduction.** We have a \$900,000 reduction in debt services. This has been accomplished by our diligent review of ways to minimize our debts. We have also been very frugal as it pertains to bonding, going to the bond market (for short-term borrowing) as little as possible.

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

- **Tax collection rate increase.** We have also continued to grow our tax collection rates despite the challenging financial environment. My administration anticipates we will have a tax collection rate of 97.3% at the conclusion of the present fiscal year. Our consistently high tax collection rate has allowed the City to retain its positive bond rating.
- **Fund balance increase.** The City of Bridgeport's fund balance also continues to increase. Each year my administration is applying the modest surplus into the fund. We have also adopted a new fund balance policy to help re-build the fund balance by mandating all future one-time revenues be deposited into the fund.
- **Sustainable projects move forward.** The city's BGreen 2020 plan is moving forward on many fronts: municipal consolidation efforts continue – Probate and Vital statistics office construction continues, environmental health and building code have moved into their new offices in first floor of City Hall Annex; solar leasing program will move forward; City is expanding its Energy Improvement district, which will include lower utility rates for businesses and homeowners; building out Library energy improvements; developing a green energy park at Seaside landfill; and selecting a developer for City Hall/Annex sale/leaseback proposal.

In addition, the city will expand its recycling efforts by adopting single stream recycling by Fall 2011, which will represent a significant cost savings once the entire city is online.

- **Comprehensive capital improvement program.** Last year, I presented a comprehensive capital improvement. This plan is targeted at neighborhood revitalization projects that will have a substantial impact on our City's neighborhoods. All of these projects will begin in the Spring/Summer of 2011. Some of the highlights of the plan include:
 - Creating more access to the waterfront throughout the City including, the reopening of Pleasure Beach, riverfront park on Knowlton Street
 - Improving Parks and Green spaces (Parks Master Plan)
 - Creating a more Sustainable and walkable City (Bike Paths/walking lanes connecting downtown to the South End and Black Rock including Seaside Park and St. Mary's by the Sea; Streetscape improvements in the Hollow, South End)
 - Citywide Paving Program (Comprehensive paving program throughout all city neighborhoods from the North End to Downtown)
 - Anti Blight (Demolition of an additional 25 condemned properties, as well as the continued aggressive targeting of blighted properties throughout the City)
 - Downtown Improvements (Beautification and infrastructure improvements throughout downtown including paving, planting, signage and sidewalks)
 - Citywide Beautification and Quality of Life Improvements (renovation of West End Fountain, New Soccer field, New Multipurpose field at Longfellow school, Citywide Street light improvements, additional Street sweeping and distribution of trash receptacles)
- **Increasing green spaces.** Our Parks Master Plan will move forward in the coming months, as the firm chosen to develop the plan meets with constituents and stakeholders to formulate the plan which will guide our Parks planning for the next 20 years.

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

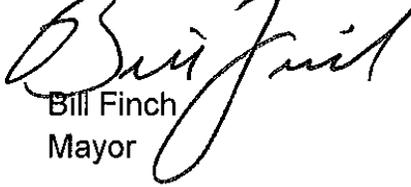
- **Safe Asleep Program nears 30,000 installations.** The Fire Department, together with RYASAP and AmeriCorps continues to lead the nation in smoke detector installations through the City's Safe Asleep Program. Funding is secure through Sept. 2011; grants are being pursued to continue this extremely public safety initiative.
- **Permanent Police Chief named.** A nationwide search culminated in the appointment of Joseph L. Gaudett Jr. as permanent Chief of Police. During his tenure as Acting Chief, Gaudett significantly reduced the police overtime budget. Chief Gaudett also has formulated a number of initiatives to increase public safety including, a new manpower allocation plan which will put police officers and command staff where they are most needed; expansion of the "Take Back Our Neighborhood" program, including increasing the number of Neighborhood Watch groups in the city and, finding sponsors for a second round of a gun buyback program.
- **Promote diversity at all levels and support minority business enterprise.** In 2010, prime contractors in the City were awarded \$17,720,851 for physical development projects and of that amount \$2,277,123 or 12.85% of those contracts were awarded to minority or women-owned businesses. In 2010, of the subcontracts that were awarded, \$4,621,075 or 74.19% was awarded to minority or women-owned businesses. Through aggressive monitoring efforts, the City of Bridgeport has placed five companies under review for violating the Minority Business Enterprise Ordinance; of those five, two companies (Connecticut Masons and Waterbury Masonry) have already been fined. Additionally, as a result of the City's prevailing wage investigation, Seakco Construction has paid more than \$47,000 in restitution to project employees for violating the Prevailing Wage Laws and is at risk of being debarred for their actions.

My administration and I are committed to making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year. In light of this, I am proposing a fiscally responsible budget that reflects regulatory requirements, core operations, and those services essential to meeting the goals of my administration. A thorough examination of the existing programs and services the city provides has allowed us to evaluate those priorities that matter most to the health and well being of Bridgeport's residents. Core operations such as Police & Fire Services, Education Funding, and Public Health & Sanitation will always receive first priority in budgeting decisions because maintaining and securing the health & safety of our residents is central to the prosperity of our city.

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

We have once again ranked our priorities in order to make rational decisions about what services we provide and what services are necessary to ensure that Bridgeport remains a vibrant and diverse community. In lean years, we work to fund mandated & core operations first, then fund departments and services essential to core operations. Services that contribute to quality of life are considered, and finally non-essential services are reviewed. To clarify what departments fall where, we have produced Table I (on the next page). Funding priority is weighted heavily towards the left side of this chart, order is alphabetical. Total personnel for each department appear in parentheses within each section.

Respectfully submitted,



Bill Finch
Mayor

**GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER**

STATE & LOCAL ELECTORAL MANDATES	CORE OPERATIONS	ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS	QUALITY OF LIFE	NON- ESSENTIAL SERVICES
Board of Education (0)	Building & Zoning (19)	Archives (.5)	Department on Aging (6)	Airport (14)
City Clerk (6)	Economic & Community Development (19.5)	Central Grants (6)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2208)	City Attorney (21)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (6)	Beardsley Zoo (13)
Legislative Council (1)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (47)	Finance (18.5)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (15)	Fire (296)	Health Administration (2)	Libraries (52)	Fairchild Wheeler Golf Course (3)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (26)	Information Technology (15), Minority Business Resource Center (2)	Lighthouse Program (4)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (479), Harbor Master (1)	Office of Policy & Management (6.5)	Persons with Disabilities (0)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (5)	Roadway, Facilities, Parks & Fleet Maintenance (102)	Public Facilities Administration (15.5), Engineering (6)	Parks & Recreation Administration (7)	Print Shop (7.5)
	Emergency Operations Center (EOC) (59)	Purchasing (6) Tax Assessor Collector, and Treasurer (33)	Veterans Affairs (2)	Weights & Measures (2)
3,548 TOTAL GENERAL FUND WORKFORCE				
39	3,258.5	132	79	39.5
PERCENTAGE OF GENERAL FUND WORKFORCE				
1.10%	91.84%	3.72%	2.23%	1.11%
PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
96.66%				

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 – 62-10(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.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>REVENUES</u>					
01040000	41702	Penalties: Current Taxes	1,500,000	1,705,480	205,480
01040000	41703	Penalties: Arrears Taxes	1,000,000	1,160,000	160,000
01455000	41532	New Non Residential	350,000	1,850,000	1,500,000
01863000	44520	ECS Education Cost Sharing	133,796,765	155,698,819	21,902,054
01940000	44516	Non Public School Transportation		31,250	31,250
Total Revenue Increases			\$136,646,765	\$160,445,549	\$23,798,784

LEGISLATIVE INTENT REVENUE INCREASES

01040000 41702 The legislative intent is to increase current penalty revenues through additional justification documentation.

01040000 41703 The legislative intent is to increase arrears penalty revenues through additional justification documentation.

01455000 41532 The legislative intent is to recognize potential revenues through permitting of the new Magnet High School.

01863000 44520 The legislative intent is to recognize increased revenue for the Education Cost Sharing grant per the direction of the State Department of Education. This is to be in compliance with the MBR (Minimum Budget Requirement).

01940000 44516 The legislative intent is to recognize increased revenue of 25% of the projected expense for transportation of students to a Charter High School.

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 –

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

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

NOT APPLICABLE – THERE ARE NO REVENUE DECREASES

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CITY COUNCIL VOTE NUMBER 2 – 62-10(b)

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.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
APPROPRIATIONS					
01001000	4010EX	Comptroller's Office Operational Expenses	1,292	3,333	2,041
01015000	4015EX	Finance Operational Expenses	1,477	2,477	1,000
01035000	4035EX	Purchasing Operational Expenses	125	305	180
01035000	6035SS	Purchasing Operational Expenses	1,000	1,800	800
01041000	4041EX	Tax Assessor's Operational Expenses	7,654	9,654	2,000
01041000	6041SS	Tax Assessor's Special Services	5,606	10,606	5,000
01041000	6041SS	Tax Assessor's Special Services	65,350	130,699	65,349
01450000	6045SS	Treasury Special Services	9,375	18,750	9,375
01050000	3050FB	Registrar of Voters Fringe Benefits	880	1,759	879
01050000	4050EX	Registrar of Voters Operational Expenses	750	1,500	750
01050000	4050EX	Registrar of Voters Operational Expenses	173	345	172
01050000	4050EX	Registrar of Voters Operational Expenses	263	525	262
01050000	4050EX	Registrar of Voters Operational Expenses	3,000	6,000	3,000
01050000	4050EX	Registrar of Voters Operational Expenses	2,391	4,782	2,391
01050000	4050EX	Registrar of Voters Operational Expenses	123	245	122
01050000	6050SS	Registrar of Voters Special Services	836	1,672	836
01050000	6050SS	Registrar of Voters Special Services	12,291	83,261	70,970
01055000	4055EX	City Clerk Operational Expenses	275	550	275
01055000	4055EX	City Clerk Operational Expenses	4,500	9,000	4,500
01055000	4055EX	City Clerk Operational Expenses	2,250	4,500	2,250
01055000	4055EX	City Clerk Operational Expenses	2,100	4,200	2,100
01055000	4055EX	City Clerk Operational Expenses	1,100	2,000	900
01055000	6055SS	City Clerk Special Services	11,072	22,144	11,072
01065000	6065SS	Archives & Records Special Services	750	1,500	750
01065000	6065SS	Archives & Records Special Services	1,181	2,362	1,181
01065000	6065SS	Archives & Records Special Services	1,469	2,938	1,469
01086000	3086FB	Pensions Fringe Benefits	17,050	34,100	17,050
01090000	4090EX	Town Clerk Operational Expenses	405	810	405
01090000	4090EX	Town Clerk Operational Expenses	1,250	2,500	1,250
01090000	4090EX	Town Clerk Operational Expenses	3,500	7,000	3,500
01095000	1095PS	Legislative Services Personal Services	47,411	85,427	38,016
01095000	6095SS	Legislative Services Special Services	49,750	99,500	49,750
01108000	1108PS	Information Technology Personal Services	948,076	972,076	24,000
01250000	6250SS	Police Department Special Services	80,000	141,623	61,623
01250000	6250SS	Police Department Special Services	75,000	135,000	60,000
01260000	4260EX	Fire Department Operational Expenses	233,620	260,620	27,000
01290000	4290EX	Emergency Comm. Ctr. Operational Expenses	3,000	16,000	13,000
01450000	4450EX	OPED Operational Expenses	10,000	20,000	10,000
01450000	6450SS	OPED Special Services	10,000	17,459	7,459
01457000	1457PS	Zoning Personal Services	313,592	354,574	40,982
01552000	4552EX	Vital Statistics Operational Expenses	4,408	8,815	4,407
01552000	4552EX	Vital Statistics Operational Expenses	2,500	5,000	2,500
01552000	6552SS	Vital Statistics Special Services	2,500	5,000	2,500
01554000	4554EX	Communicable Clinic Operational Expenses	8,629	17,258	8,629
01554000	6554SS	Communicable Clinic Special Services	4,008	8,016	4,008
01555000	1555PS	Environmental Health Personal Services	454,934	505,532	50,598
01576000	1576PS	Persons with Disabilities Personal Services		19,500	19,500
01578000	4578EX	Veteran Affairs Operational Expenses	1,500	3,000	1,500
01578000	6578SS	Veteran Affairs Special Services	3,401	6,802	3,401
01610000	6610SS	Other Financing Uses Special Services	-3,878,146	-3,830,287	47,859
01610000	6610SS	Other Financing Uses Special Services	-3,830,287	-2,666,064	1,164,223
01801000	1801PS	Elementary Classroom Teachers Personal Services	-83,381,646	-61,479,592	21,902,054
01940000	4940EX	BOE Dedicated Use Operational Expenses	15,539,675	15,664,675	125,000
Total Appropriation Increases			-\$73,138,587	-\$49,258,749	\$23,879,838

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

LEGISLATIVE INTENT APPROPRIATION INCREASES

01010000 4010EX The legislative intent is to increase office supplies per additional justification documentation and current year forecasted amounts.

01015000 4015EX The legislative intent is to increase office supplies per additional justification documentation and current year forecasted amounts.

01035000 4035EX The legislative intent is to increase memberships / registration fees per additional justification documentation and current year forecasted amounts.

01035000 6035SS The legislative intent is to increase office equipment maintenance services per additional justification documentation and current year forecasted amounts.

01041000 4041EX The legislative intent is to increase postage per additional justification documentation and current year forecasted amounts.

01041000 6041SS The legislative intent is to increase bookbinding services per additional justification documentation and current year forecasted amounts.

01041000 6041SS The legislative intent is to increase other services for tax assessor computer software support per additional justification documentation and current year forecasted amounts.

01045000 6045SS The legislative intent is to increase public safety services for the treasury for Dunbar service per additional justification documentation and current year forecasted amounts.

01050000 3050FB The legislative intent is to increase city owned vehicle benefit when the department has use of a vehicle on a seasonal basis per additional justification documentation and current year forecasted amounts.

01050000 4050EX The legislative intent is to increase city property rental/lease when the department utilizes non-city owed property on a seasonal basis per additional justification documentation and current year forecasted amounts.

01050000 4050EX The legislative intent is to increase memberships / registration fees per additional justification documentation and current year forecasted amounts.

01050000 4050EX The legislative intent is to increase travel expenses per additional justification documentation and current year forecasted amounts.

01050000 4050EX The legislative intent is to increase travel reimbursements per additional justification documentation and current year forecasted amounts.

01050000 4050EX The legislative intent is to increase office supplies per additional justification documentation and current year forecasted amounts.

01050000 4050EX The legislative intent is to increase subscriptions per additional justification documentation and current year forecasted amounts.

01050000 6050SS The legislative intent is to increase office equipment maintenance service per additional justification documentation and current year forecasted amounts.

01050000 6050SS The legislative intent is to increase other services for purchasing ballots and redistricting costs per additional justification documentation and current year forecasted amounts.

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01055000 4055EX The legislative intent is to increase memberships / registration fees per additional justification documentation and current year forecasted amounts.

01055000 4055EX The legislative intent is to increase advertising services per additional justification documentation and current year forecasted amounts.

01055000 4055EX The legislative intent is to increase travel expenses per additional justification documentation and current year forecasted amounts.

01055000 4055EX The legislative intent is to increase office supplies per additional justification documentation and current year forecasted amounts.

01055000 6055SS The legislative intent is to increase office equipment maintenance services per additional justification documentation and current year forecasted amounts.

01055000 6055SS The legislative intent is to increase other services for transcription services per additional justification documentation and current year forecasted amounts.

01065000 6065SS The legislative intent is to increase computer services per additional justification documentation and current year forecasted amounts.

01065000 6065SS The legislative intent is to increase office equipment maintenance services per additional justification documentation and current year forecasted amounts.

01065000 6065SS The legislative intent is to increase recycling services per additional justification documentation and current year forecasted amounts.

01086000 3086FB The legislative intent is to increase actuarial services per additional justification documentation and current year forecasted amounts.

01090000 4090EX The legislative intent is to increase computer supplies per additional justification documentation and current year forecasted amounts.

01090000 4090EX The legislative intent is to increase office supplies per additional justification documentation and current year forecasted amounts.

01090000 4090EX The legislative intent is to increase other supplies per additional justification documentation and current year forecasted amounts.

01095000 1095PS The legislative intent is to increase personal services to add a full time Legislative Aide back into the department. This was frozen to assist with the Mayor's give back concession bargaining effort in the current fiscal year.

01095000 6095SS The legislative intent is to maintain other services budget to the current fiscal year amount which was reduced in the Mayor's proposed budget.

01108000 1108PS The legislative intent is to increase personal services to add a 2 full time Support Specialist II's, provide for increased amounts for a Network Architect and Enterprise Manager and unfund 2 Project Specialists.

01250000 6250SS The legislative intent is to increase veterinary services per additional justification documentation and current year forecasted amounts.

01250000 6250SS The legislative intent is to increase computer services per additional justification documentation and current year forecasted amounts.

01260000 4260EX The legislative intent is to increase public safety equipment per additional justification documentation and current year forecasted amounts.

01290000 4290EX The legislative intent is to increase gas utility expense per additional justification documentation and current year forecasted amounts.

01450000 4450EX The legislative intent is to increase advertising services per additional justification documentation and current year forecasted amounts.

01450000 6450SS The legislative intent is to increase other services per additional justification documentation and current year forecasted amounts.

01457000 1457PS The legislative intent is to increase the personnel by one Zoning Inspector.

01576000 1576PS The legislative intent is to increase personal services to add a part time Asst. Special Project Manager for the increasing workload with the Persons with Disabilities clients.

01552000 4552EX The legislative intent is to increase office supplies per additional justification documentation and current year forecasted amounts.

01552000 4552EX The legislative intent is to increase office equipment per additional justification documentation and current year forecasted amounts.

01552000 6552SS The legislative intent is to increase computer services per additional justification documentation and current year forecasted amounts.

01554000 4554EX The legislative intent is to increase medical supplies per additional justification documentation and current year forecasted amounts.

01554000 6554SS The legislative intent is to increase medical services per additional justification documentation and current year forecasted amounts.

01555000 1555PS The legislative intent is to increase personnel by one Registered Sanitarian.

01578000 4578EX The legislative intent is to increase meetings/workshops per additional justification documentation and current year forecasted amounts.

01578000 4578EX The legislative intent is to increase other supplies per additional justification documentation and current year forecasted amounts.

01610000 6610SS The legislative intent is to increase the required reserve for the value of a Typist III position. This will be transferred by the City Council to the City Clerk's office when part-time staff is eliminated and they are ready to hire a full time position.

01610000 6610SS The legislative intent is to increase the contingency account for the value of **\$1,164,223** for the purposes of increasing the fund balance reserve. This amount is additional savings discovered by the Budget and Appropriation Committee during its deliberations and is equal to 10% of the FY 2010 audited non restricted fund balance.

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01801000 1801PS The legislative intent is to increase the classroom teacher line item for increased ECS grant aid. Per correspondence from the State Department of Education, all ECS aid, minus the 2% set-aside, must be appropriated to the Board of Education.

01940000 4940EX The legislative intent is to create a transportation expense line for Charter School students which will be starting high school. These students will be bused to a Charter High School and the City will be reimbursed 25% of this expense. Under State Statute this does not fall under normal transportation of students.

NOTE: Although it is not a budget item, the Committee is supporting the study by the Police Department for the potential creation and staffing of a City Impound Yard.

CITY COUNCIL VOTE NUMBER 3 - 62-10(c)

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.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
		<u>APPROPRIATIONS</u>			
01055000	1055PS	City Clerk Personal Services	242,226	185,172	-57,054
01108000	6108SS	Information Technology Special Services	315,903	291,903	-24,000
		Total Appropriation Increases	\$558,129	\$477,075	-\$81,054

LEGISLATIVE INTENT APPROPRIATION DECREASES

01055000 1055PS The legislative intent is to unfund a part time assistant city clerk and assistant special project manager. The assistant special project manager is funding in the health department to work with Persons with Disabilities. When these positions are eliminated, the council has provided for a full time typist III or equivalent position in the contingency account and will transfer it to the City Clerk's budget.

01108000 6108SS The legislative intent is to decrease the management services account to fund the personnel re-alignment illustrated in the appropriation increases section.

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

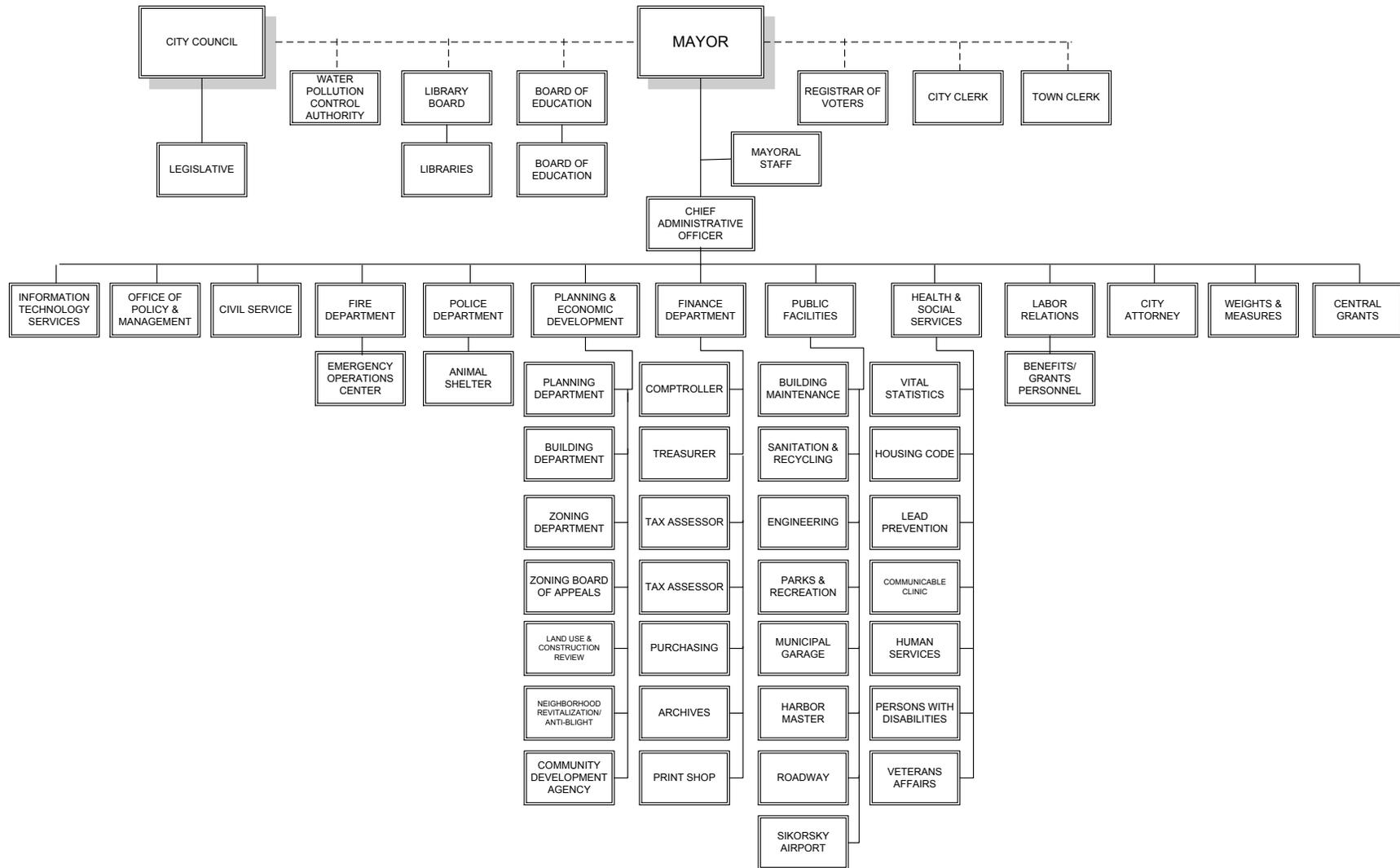
CITY COUNCIL VOTE NUMBER 4 - 62-10(d)

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>				
ALL OTHER GENERAL FUND	\$468,078,112	\$23,798,784		\$491,876,896
TOTAL COUNCIL ADOPTED REVENUES	\$468,078,112	\$23,798,784		\$491,876,896
<u>APPROPRIATIONS</u>				
ALL OTHER GENERAL FUND	\$468,078,112	\$22,715,615	\$81,054	\$490,712,673
Contingency Account for FUND BALANCE		1,164,223		\$1,164,223
TOTAL COUNCIL ADOPTED APPROPRIATIONS	\$468,078,112	\$23,879,838	\$81,054	\$491,876,896
NET BUDGET SURPLUS / (SHORTAGE)		81,054	-81,054	

CITY of BRIDGEPORT, CONNECTICUT
Organizational Chart
2011-2012



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.

GENERAL FUND BUDGET

This page left blank intentionally.