

**AGENDA**  
**CITY COUNCIL MEETING**  
**MONDAY, MAY 8, 2023**

**7:00 p.m.**

**CITY COUNCIL CHAMBERS, CITY HALL - 45 LYON TERRACE**  
**BRIDGEPORT, CONNECTICUT 06604**

Prayer

Pledge of Allegiance

Roll Call

**MATTERS TO BE ACTED UPON:**

**47-22** Budget and Appropriations Committee Report re: General Fund Budget  
**a,b,c,d,e** for Fiscal Year 2023-2024 – Votes as follows:

General Fund:

- a. Revenue Increases
- b. Revenue Decreases
- c. Appropriation Increases
- d. Appropriation Decreases
- e. General Fund Budget Fiscal Year 2023-2024 as amended.



# City of Bridgeport, Connecticut

## Office of the City Clerk

*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:

**Item No. 47-22 (a, b, c, d, e)**

**RESOLVED**, That the Mayor's Proposed General Fund Budget for Fiscal Year 2023-2024 be, and it hereby is approved as amended below and attached hereto.

a.) Revenue Increases ..... \$ 2,772,000.00

b.) Revenue Decreases ..... \$ -3,137,490.00

**Total Revenues..... \$ 627,848,343.00**

c.) Appropriation Increases..... \$ -3,419,984.00

d.) Appropriation Decreases..... \$ 3,785,474.00

**Total Appropriations..... \$ 627,848,343.00**

e.) General Fund Budget Fiscal Year 2023-2024 as amended and attached hereto.



# City of Bridgeport, Connecticut

## Office of the City Clerk

Report of Committee on Budget and Appropriations

Item No. 47-22 (a, b, c, d, e)

-2-

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON  
BUDGET AND APPROPRIATIONS

Scott Burns, D-130th, Co-chair

Ernest E. Newton II, D-139th, Co-chair

Mary A. McBride-Lee, D-135th

Jeanette Herron, D-133rd

Matthew McCarthy, D-130th

Tyler Mack, D-131st

AmyMarie Vizzo-Paniccia, D-134th

City Council Date: May 8, 2023

CITY OF BRIDGEPORT  
OFFICE OF POLICY AND MANAGEMENT  
FY2024 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2024 PROPOSED BUDGET WITH LEGISLATIVE INTENTS

GENERAL FUND INCREASES

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

COUNCIL VOTE: REVENUE INCREASES ( A )

BAC Adopted General Fund Revenue Increases:

Below are the Budget & Appropriations Committee padopted changes to the Mayor's FY2024 Proposed General Fund Budget.

Department	Account #	Object	Object / Description	FY2024 Mayor's	FY2024 BAC	BAC Adopted
				Proposed Budget	Adopted Budget	Revenue Increases
Comptroller Dpt	01010000	41513	Cannabis Sales Tax	250,000	350,000	100,000 Legislative intent is to increase Cannabis Sales Tax revenue budget by \$100k
Treasurer Department	01045000	41246	Earnings on Investments	2,500,000	3,300,000	800,000 Legislative intent is to increase Interest Income revenue budget by \$800k based on higher interest rate
Parks Administration	01355000	41635	Fairchild Wheeler Golf Course Re	1,900,000	2,100,000	200,000 Legislative intent is to increase golf course revenues based on last year actuals
Public Facilities Administration	01300000	41650	Parking Violations	0	1,500,000	1,500,000 Move Parking Revenue from police dpt to Pub Fac. Admin and increase budget by \$300k
Economic Development	01450000	41687	Parking Revenue-Amphitheater	10,000	85,000	75,000 Legislative intent is to increase parking revenues based on expected upcoming events
Weights and Measures	01586000	41252	Annual Fees	90,000	100,000	10,000 Legislative intent is to increase revenue based on enhanced enforcement
Police Department	01250000	41367	Redeemed Vehicle Surcharge	38,000	125,000	87,000 Legislative intent is to increase revenue based on towed vehicles
Total Revenue Increases				4,788,000	7,560,000	2,772,000

RECEIVED  
CITY CLERKS OFFICE  
23 MAY -9 AM 9:30  
ATTEST  
CITY CLERK

GENERAL FUND DECREASES

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

BAC VOTE: REVENUE DECREASES ( B )

BAC Adopted General Fund Revenue Decreases

Below are the BAC adopted changes to the Mayor's FY2024 proposed general fund budget.

Department	Account #	Object / Description	FY2024 Mayor's		FY2024 BAC		BAC Adopted Revenue Decreases
			Proposed Budget	Adopted Budget	Adopted Budget		
REVENUE DECREASES:							
ITS Department	01108000	41610 Freedom Of Information Fees	250		0	-250	Unfund Freedom of information Fees revenue budget in FY24 due to past history trend
Other Financing	01610000	41544 Sale of City Owned Properties	7,000,000		5,062,760	-1,937,240	Legislative intent is to reduce the Mayor's recommended Airport sale revenue from \$4m to \$2million
Police Department	01250000	41650 Parking Violations	1,200,000		0	-1,200,000	Legislative intent is to transfer Parking Division from Police to Public Facilities Administration
Total Revenue Decreases			8,200,250		5,062,760	-3,137,490	
Net Revenue Incr./((Decr.)						365,490	

GENERAL FUND INCREASES

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

BAC Adopted: APPROPRIATIONS INCREASES VOTE ( C )

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

Below are the BAC adopted changes to the Mayor's FY2024 proposed general fund budget.

Department	Account #	Object / Description	FY2024 Mayor's	FY2024 BAC	BAC Adopted
			Proposed Budget	Adopted Budget	Appropriation Increases
Central Grants	01005000	51000 Salary	300,125	371,919	-71,794 Add one grant writer @\$70,411+\$1,383 for Policy analyst position(\$73,383)
Central Grants	01005000	52504 Merf Pension Contribution	76,567	94,774	-18,207 Merf Pension Contribution on the \$71,794 salary being added @25.36%
Central Grants	01005000	52360 Medicare	4,214	5,255	-1,041 Medicare Contribution on the \$71,794 salary being added @1.45%
Central Grants	01005000	52917 Health Insurance	32,095	59,580	-27,485 Health Insurance for the new grant writer being funded
Registrar of Voters	01050000	51100 Salary-Part-time seasonal)	180,000	200,000	-20,000 Increase needed for the presidential elections
Legislative Dept	01095000	51000 Full Time Salary(Legislative Direct	0	58,967	-58,967 Legislative intent is to hire their own full time Legislative Director position
Legislative Dept	01095000	52504 Merf Pension Contribution	0	14,954	-14,954 Merf Pension Contribution on the new press secretary position(Legislative Dpt) @25.36%
Legislative Dept	01095000	52360 Medicare	0	855	-855 Medicare Contribution on the new press secretary position(Legislative Dpt) @1.45%
Legislative Dept	01095000	52917 Health Insurance	0	27,485	-27,485 Health Insurance Cost on the new press secretary position(Legislative Dpt)
Legislative Dept	01095000	56180 Other Services	60,000	80,000	-20,000 Legislative intent is to increase Other Services for Legislative Department
Legislative Dept	01095000	53905 Emp Tuition and/or Travel Reimb	200	1,000	-800 Legislative intent is to provide sufficient funding for Legislative Dept. employee travel expenses
Legislative Dept	01095000	51402 City Council Stipends	180,000	220,000	-40,000 Transfer City Council Travel budget into Stipends account to aid Council Members Seminars/conferences
City Clerk	01055000	51000 Full Time Earned Pay	310,943	320,943	-10,000 Legislative intent is to increase Asst. City Clerk pay by \$10k
Town Clerk	01090000	51000 Full Time Earned Pay	520,024	530,024	-10,000 Legislative intent is to increase Asst. Town Clerk pay by \$10k
Finance Administration	01015000	51000 Full Time Earned Pay	518,801	527,801	-9,000 Legislative intent is to increase Finance Director by \$3k and Internal Auditor by \$6k
Policy and Management	01100000	51000 Full Time Earned Pay	629,469	632,469	-3,000 Legislative intent is to increase OPM Director salary by \$3k
Police DPT-Special Events	51151	Special Events Regular 1.5x Overt	150,000	950,000	-800,000 Increase in Police Special Events overtime based on Arena/Amphitheatre/parades cost
Pub Fac. Facility Maint.	01310000	51000 Salary	2,081,052	2,098,823	-17,771 Convert part-time custon to full time custodian position from \$24,700 to \$42,471.
Pub Fac. Facility Maint.	01310000	52504 Merf Pension Contribution	473,169	483,939	-10,770 Merf pension contribution for the full time custodian position
Pub Fac. Facility Maint.	01310000	52360 Medicare	27,320	27,578	-258 Medicare Contribution for the full time custodian position
Pub Fac. Facility Maint.	01310000	52917 Health Insurance	483,169	510,654	-27,485 Health Insurance cost for the new full time custodian position
Pub Fac. Roadway Maint.	01320000	51000 Salary	2,089,250	2,094,895	-5,645 Unfund Maintainer1 grade 1(position#1129)@\$37,855 and fund new Clerical Assistant@\$43,500(U)
Pub Fac. Roadway Maint.	01320000	52504 Merf Pension Contribution	491,445	492,876	-1,431 Merf Increase associated with unfunding Maintainer 1 and funding Clerical Assistant)
Pub Fac. Roadway Maint.	01320000	52360 Medicare	30,688	31,507	-819 Medicare Increase associated with unfunding Maintainer 1 and funding Clerical Assistant)
Pub Fac-Transfer Station	01330000	56210 Recycling Services	25,985	65,985	-40,000 City wide composting Services
Department of Aging	01351000	51000 Full Time Salary	444,593	467,064	-22,471 Conversion of part-time custodian@\$20k into full time custodian@\$42,471@Dpt of Aging in FY24
Department of Aging	01351000	52504 Merf Pension Contribution	66,375	77,145	-10,770 Merf pension contribution for the full time custodian position@ Dpt of Aging in FY24
Department of Aging	01351000	52360 Medicare	5,202	5,528	-326 Medicare Contribution for the full time custodian position@ Dpt of Aging in FY24
Department of Aging	01351000	52917 Health Insurance	105,812	133,297	-27,485 Health Insurance cost for the new full time custodian position@ Dpt of Aging in FY24
Harbor Master	01390000	51000 Full Time Salary	0	80,943	-80,943 Reinstate Harbor Master position that was eliminated in the Mayor's recommended budget



Harbor Master	01390000	52504	Merf Pension Contribution	0	20,527	-20,527 Merf Pension Contribution associated with the reinstated Harbor Master position
Harbor Master	01390000	52360	Medicare	0	1,173	-1,173 Medicare Cost associated with the reinstated Harbor Master position in FY24 budget
Hlth Dpt-Comm. Disease	01554000	51000	Full Time Salary	313,301	321,569	-8,268 Legislative intent is to fund the nurse & nurse practitioner at the top steps in FY24
Hlth Dpt-Comm. Disease	01554000	52504	Merf Pension Contribution	79,454	81,551	-2,097 Merf Contribution attributable to top steps increase
Hlth Dpt-Comm. Disease	01554000	52360	Medicare	4,197	4,317	-120 Medicare Contribution attributable to top steps increase
Hlth Dpt-Comm. Disease	01554000	53050	Property Rental/Lease	0	55,000	-55,000 Annual lease payment for the new health dpt. communicable diseases clinic
Housing Code Dpt.	01556000	51000	Full Time Salary	747,632	765,632	-18,000 Reclss of various positions into newly created Code Enforcement Officers class in FY24
Hlth Dpt. Human Services	01575000	51000	Full Time Salary	109,594	169,284	-59,690 Legislative intent is to fund Operation Specialist position for the Fair rent commission in FY24
Hlth Dpt. Human Services	01575000	52504	Merf Pension Contribution	28,059	43,196	-15,137 Merf pension cost for the full time Operation Specialist position@ Human Services dpt. in FY24
Hlth Dpt. Human Services	01575000	52360	Medicare	1,400	2,265	-865 Medicare Contribution for Operation Specialist position@ Human Services dpt in FY24
Hlth Dpt. Human Services	01575000	52917	Health Insurance	38,085	65,570	-27,485 Health Insurance cost for the new full time Operation Specialist position@ Human Services dpt in FY24
Hlth Dpt-Veterans Affairs	01578000	51000	Full Time Salary	73,343	112,108	-38,765 Reinstated Transportation Coordinator position that was eliminated in Mayor Recomm. Budget in FY24
Hlth Dpt-Veterans Affairs	01578000	52504	Merf Pension Contribution	18,961	28,791	-9,830 Merf cost associated with the reinstatement of the Relocation Coordinator position
Hlth Dpt-Veterans Affairs	01578000	52360	Medicare	1,063	1,625	-562 Medicare cost associated with the reinstatement of the Relocation Coordinator position
Hlth Dpt-Veterans Affairs	01578000	52917	Health Insurance	0	27,485	-27,485 Health Insurance cost associated with the reinstatement of the Relocation Coordinator position
Hlth Dpt-Light House Prog	01579000	51000	Full Time Salary	307,152	317,152	-10,000 The footnote in the department personnel sheet is actually intended for the Site Monitor position
Hlth Dpt-Light House Prog	01579000	52504	Merf Pension Contribution	79,301	81,837	-2,536 Merf increase associated with the \$10k salary increase
Hlth Dpt-Light House Prog	01579000	52360	Medicare	4,264	4,409	-145 Medicare Increase associated with the \$10k salary increase
Board of Education	01863000			239,235,977	239,735,977	-500,000 Legislative intent is to increase BOE city MBR by \$500,000
Public Facilities Administrati	01300000	51000	Full Time Earned Pay	1,776,145	2,086,894	-310,749 Legislative intent is to transfer 7 Parking Division employees from Police to Public Facilities Admin
Public Facilities Administrati	01300000	52504	Medicare	24,140	28,646	-4,506 Medicare cost associated with the 7 parking enforcement personnel
Public Facilities Administrati	01300000	52360	Merf Pension Contribution	443,541	522,347	-78,806 Merf cost associated with the 7 parking enforcement personnel
Public Facilities Administrati	01300000	52917	Health Insurance	289,263	481,658	-192,395 Health Insurance cost associated with the 7 parking enforcement personnel
Health-Dpt of Aging	01577000	all accts	Transfer of Dpt Aging.	0	656,081	-656,081 Legislative intent is to transfer all department of Aging line items budget of \$656,081 back to Health Dpt

Total Expenditure Increases				252,861,370	256,281,354	-3,419,984
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GENERAL FUND DECREASES

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

BAC ADOPTED: APPROPRIATIONS/EXPENDITURE DECREASES VOTE (D)

City Council Vote Of General Fund Appropriation Decreases

Below are the BAC adopted changes made to the Mayor's FY2024 proposed general fund budget.

Department	Account #	Object / Description	FY2024 Mayor's		FY2024 BAC		BAC Adopted Appropriation Decreases
			Proposed Budget	Adopted Budget	Adopted Budget	Adopted Budget	
City Attorney	01060000	51099 Contracted Salaries	300,000	270,000			30,000 Legislative intent is to reduce City Attorney Contracted Salaries
City Attorney	01060000	51000 salary	2,146,387	2,121,387			25,000 Legislative intent is to reduce City Attorney full time Salaries
City Attorney	01060000	53005 Personal Property Claims	150,000	125,000			25,000 Legislative intent is to reduce the personal properties claims account by \$25k in FY24
City Attorney	01060000	56130 Legal Services	625,000	600,000			25,000 Legislative intent is to reduce legal services account BY \$25K in FY24
City Attorney	01060000	56131 Litigation Services	175,000	150,000			25,000 Legislative intent is to reduce legal services account BY \$25K in FY24
Labor Relations Dept	01085000	56180 Other Services	225,000	200,000			25,000 Legislative intent is to reduce Other services account by \$25k in FY24
Legislative Dept	01095000	51099 Contract Services	90,000	20,000			70,000 Funds being used to hire full time Legislative Director in the Legislative department
Legislative Dept	01095000	56250 Travel Services	40,000	0			40,000 Funds transferred to Council Stipends account to aid members seminar/conferences meetings.
Chief Administrative Office	01106000	51000 Full Time Salary	544,742	457,540			87,202 Net savings due to Unfunding 1.5 Deputy CAO positions@ \$170,702 and funding new Special Proj. Coord. @ \$83,500
Chief Administrative Office	01106000	52504 Merf Pension Contribution	138,698	116,584			22,114 Net Merf savings to unfunding 1.5 deputy CAO positions & funding new Special Proj. Coordinator
Chief Administrative Office	01106000	52360 Medicare	7,292	6,020			1,272 Net Medicare savings due to unfunding 1.5 deputy CAO positions & funding new Special Proj. Coordinator
Chief Administrative Office	01106000	52917 Health Insurance	77,924	60,448			17,476 Net Health Insurance savings due to unfunding of 1.5 Deputy CAO positions and funding Spec. Proj Coord..
Police Administration	01250000	51320 Comp time payout	400,000	350,000			50,000 Reduction based on anticipated reduction in retirements in FY24
Police Administration	01250000	51322 Holiday Payout Retirement	1,100,000	950,000			150,000 Reduction based on anticipated reduction in retirements in FY24
Police DPT-Patrol Division	01251000	51000 Full Time Salary	18,092,644	17,491,332			601,312 Legislative intent is to unfund 8 police officers positions due to hardship in vacant officers positions
Police DPT-Patrol Division	01251000	52504 Merf Pension Contribution	5,523,226	5,343,313			179,913 The \$179k is the MERF pension savings from unfunding 8 police officers positions in FY24
Police DPT-Patrol Division	01251000	52360 Medicare	239,357	230,638			8,719 The \$8,719k is the Medicare savings is from unfunding 8 police officers positions in FY24
Police DPT-Patrol Division	01251000	52917 Health Insurance	5,891,650	5,693,370			198,280 The \$198k in Health Insurance savings is from unfunding 8 police officers positions in FY24
Pub Facility-Mun. Garage	01305000	54610 Diesel	670,000	600,000			70,000 Legislative intent is to reduce Mayor's recommended diesel budget by \$70k in FY24
Pub Fac. Roadway Maint.	01320000	51100 salary-P/T Seasonal	270,000	249,200			20,800 Unfund Part-time boat captain. Savings being used to convert part-time custodian to Full time custodian in FY24
Pub Fac. Roadway Maint.	01320000	52360 Medicare	30,688	30,387			301 Savings attributable to unfunding part-time boat captain in FY24 budget
Pub. Fac-Parks Maint.	01356000	51000 Full Time Salary	786,837	730,798			56,039 Legislative intent is to unfund boat captain position and fund Harbor master position under Harbor Master dpt
Pub. Fac-Parks Maint.	01356000	52504 Merf Pension Contribution	191,467	177,256			14,211 Merf savings associated with unfunding boat captain
Pub. Fac-Parks Maint.	01356000	52360 Medicare	18,745	17,932			813 Medicare savings associated with unfunding boat captain
Pub. Fac-Parks Maint.	01356000	52917 Health Insurance	295,780	268,295			27,485 Health Insurance savings associated with unfunding boat captain
Pub. Fac-Dpt of Aging	01351000	all acts Transfer of Dpt Aging.	656,081	0			656,081 Legislative intent is to transfer all department of Aging budget of \$656,081 back to Health Dpt
Office of the Mayor	01001000	56275 BPT Higher Education Promise PR	500,000	250,000			250,000 Legislative intent is to take \$250k for Promise Program from ARPA
Communication	01107000	56160 Marketing Services	375,000	300,000			75,000 Legislative intent is to decrease marketing line by \$75,000
Economic Development	01450000	51000 Full Time Earned Pay	1,301,213	1,229,213			72,000 Legislative intent is to eliminate Special Project Coordinator
Police Department	01259000	51000 Full Time Earned Pay	4,100,245	3,789,496			310,749 Legislative intent is to transfer 7 Parking Division employees from Police to Public Facilities
Police Department	01259000	52917 Health Insurance	859,731	667,336			192,395 Health Insurance savings due to transfer 7 of Parking Division employees from Police to Public Facilities
Police Department	01259000	52504 Merf Pension Contribution	701,907	623,101			78,806 Merf savings due to transfer 7 of Parking Division employees from Police to Public Facilities
Police Department	01259000	52360 Medicare	53,224	48,718			4,506 Medicare Insurance savings due to transfer 7 of Parking Division employees from Police to Public Facilities
Other Financing	01610000	50700 Attrition	-1,000,000	-1,375,000			375,000 Attrition Increase



*Total Expenditure Decreases	45,577,838	41,792,364	3,785,474
Net Expenditure Incr./((Decr.)			365,490
Overall Surplus/(Deficit)			0
E - Total Budget as Adopted (Votes A-D)	TOTAL REVENUES 628,213,833	627,848,343	-365,490
	TOTAL EXPENDITURES 628,213,833	627,848,343	365,490