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**PUBLIC NOTICE**

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The Bridgeport City Council's Special Meeting to be held on **Tuesday, May 10, 2022** to be conducted by Zoom/Teleconference at 5:00 p.m. is hereby **CANCELLED** per the City Attorney, R. Christopher Meyer's legal opinion.

**ATTEST:**

**LYDIA N. MARTINEZ  
CITY CLERK**

**AGENDA**  
**SPECIAL**  
**CITY COUNCIL MEETING**

**TUESDAY, MAY 10, 2022**

**5:00 p.m.**

This meeting will be conducted by Teleconference.

The public may listen into this meeting by calling the following conference line and then entering the conference code:

**Dial-In Number: (929) 436-2866**  
**Meeting ID: 381 083 245**

Prayer

Pledge of Allegiance

Roll Call

**MATTERS TO BE ACTED UPON:**

**63-21**  
**a,b,c,d,e**

Budget and Appropriations Committee Report re: General Fund Budget for Fiscal Year 2022-2023 – Votes as follows:

General Fund:

- a. Revenue Increases
- b. Revenue Decreases
- c. Appropriation Increases
- d. Appropriation Decreases
- e. General Fund Budget Fiscal Year 2022-2023 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.** 63-21 (a, b, c, d, e)

**RESOLVED**, That the Mayor's Proposed General Fund Budget for Fiscal Year 2022-2023 be, and it hereby is approved as amended below and attached hereto.

a.) Revenue Increases .....	\$	13,537,928.00
b.) Revenue Decreases .....	\$	-12,142,949.00
<b>Total Revenues.....</b>	<b>\$</b>	<b>1,394,979.00</b>
c.) Appropriation Increases.....	\$	-4,136,496.00
d.) Appropriation Decreases.....	\$	2,741,517.00
<b>Total Appropriations.....</b>	<b>\$</b>	<b>-1,394,979.00</b>
e.) General Fund Budget Fiscal Year 2022-2023 as amended and attached hereto.		



# City of Bridgeport, Connecticut

## Office of the City Clerk

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Report of Committee on Budget and Appropriations  
Item No. 63-21 (a, b, c, d, e)

-2-

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON  
BUDGET AND APPROPRIATIONS

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*Scott Burns, D-130th, Co-chair*

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

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*Mary A. McBride-Lee, D-135th*

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*Jeanette Herron, D-133rd*

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*Matthew McCarthy, D-130th*

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*Tyler Mack, D-131st*

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*AmyMarie Vizzo-Paniccia, D-134th*

*City Council Date: May 10, 2022 (Special Meeting)*

**CITY OF BRIDGEPORT  
OFFICE OF POLICY AND MANAGEMENT**

**FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 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 adopted changes to the Mayor's FY2023 Proposed General Fund Budget.

Department	Account #	Object	Object / Description	FY2023 Mayor's Proposed Budget	FY2023 BAC Adopted Budget	BAC Adopted Revenue Increases														
Comptroller Department	01010000	4-----new	Cannabis Sales tax	0	250,000	250,000	New revenue based on sales % receipt of Cannabis in Bridgeport													
Police Department	01250000	4-----new	School Bus Violation Fines	0	150,000	150,000	New revenue based on School bus stop sign violations fines													
Tax Collector	01040000	41697	Arrears Taxes	2,700,000	2,800,000	100,000	Legislative intent is to increase arrears tax collections by \$100K due to anticipated lien sale													
Tax Collector	01040000	44324	Captains Cover-rent	80,000	100,000	20,000	Increase in Captain's cover rent based on prior year actuals													
Tax Collector	01040000	44301	Event Admission Surcharge	130,000	250,000	120,000	Legislative intent is to increase the FY23 revenue based on anticipated events													
Tax Collector	01040000	41347	Municipal Share Lieu of Taxes(MRSA)	3,236,058	6,336,058	3,100,000	Increase in State MRSA pilot revenue to Bpt based on FY23 final State adopted budget													
Tax Collector	01040000	41346	Municipal Share Vehicle Taxes	5,374,041	7,069,461	1,695,420	Increase based on State reimbursing towns State mandated reduced car mill rate difference													
Tax Collector	01040000	4----- new	State ARP Grant	0	2,200,000	2,200,000	Increase based on State final FY23 adopted budget amount													
Tax Assessor	01410000	43375	State Fiscal Stabilization Fund	0	2,823,501	2,823,501	Revenue being transferred from another department to the appropriate department													
Tax Assessor	01410000	44686	Tax Exempt Properties-Tiered Pilot	20,633,697	22,137,704	1,504,007	Increase based on State final FY23 adopted budget amount													
Treasury Department	01045000	41246	Interest Income on Investments	200,000	350,000	150,000	Legislative increase based on anticipated increase in interest rates and higher account balance													
Parks Administration	01355000	41676	Seaside Park Rental	0	700,000	700,000	Legislative intent is to transfer Seaside rental revenue from Recreation Dpt to Parks Admin. With \$100K increase													
Other Financing	01610000	41544	Sale of City Owned Properties	4,050,000	4,400,000	350,000	Legislative intent is to increase sale of city owned properties by \$350,000													
Building Department	01455000	41527	Non-ResidentialAdditionsAndAlt	900,000	1,100,000	200,000	Legislative intent is to increase building permit fees by \$200,000													
Comptroller Department	01010000	4----- new	Nip Bottle Tax Revenue	0	125,000	125,000	New line based on new state nip bottle tax													
Communicable Disease	01554000	41549	Billed Services	100,000	150,000	50,000	Additional Vaccine Reimbursement Revenue													
<b>Total Revenue Increases</b>				<b>37,403,796</b>	<b>50,941,724</b>	<b>13,537,928</b>														
<b>LEGISLATIVE INTENT REVENUE INCREASES:</b>																				
<b>GENERAL FUND DECREASES</b>																				

22 MAY - 6 AM 10:05  
CITY CLERK

**CITY OF BRIDGEPORT  
OFFICE OF POLICY AND MANAGEMENT**

**FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS**

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 FY2023 proposed general fund budget.

Department	Account #	Object / Description	FY2023 Mayor's Proposed Budget	FY2023 BAC Adopted Budget	BAC Adopted Revenue Decreases															
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**REVENUE DECREASES:**

Tax Collector	01040000	41693	Current Taxes City Share	321,915,630	314,999,732	-6,915,898	Reduction attributable to State mandated reduction of car mill rate to 32.46 mills in FY23													
Tax Assessor	01040000	44691	Manufacturing Inventory Prog. Reim	1,800,000	0	-1,800,000	Reduction attributable to State of CT. not funding their budget committee proposed reimbursement													
ITS Department	01108000	41610	Freedom of Information Fees	250	0	-250	The Mayor's recommended amount is being eliminated due lack of revenue history													
BDE	01863000	41375	State Fiscal Stabilization Fund	2,823,501	0	-2,823,501	Revenue being transferred Tax to Collector department where it actually belongs													
Recreation Department	01350000	41676	Seaside Park Rental	603,300	0	-603,300	Legislative intent is to move this revenue to Parks Administration dpt in FY23+\$100K increase													

**Total Revenue Decreases**

**327,142,681**

**314,999,732**

**-12,142,949**

**Net Revenue Incr./ (Decr.)**

**1,394,979**

**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 proposes changes to the Mayor's FY2023 proposed general fund budget.

**CITY OF BRIDGEPORT  
OFFICE OF POLICY AND MANAGEMENT**

FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS		FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS		FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS		FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS		FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS	
Department	Account #	Object / Description	FY2023 Mayor's Proposed Budget	FY2023 BAC Adopted Budget	BAC Adopted Appropriation Increases				
Comptroller Office	01010000	51000 salaries	840,155	931,040	-90,885	Increase due to transfer of accountant position from Treasurer dpt to Comptroller department			
Comptroller Office	01010000	52504 Merf Employer Contribution	182,438	202,051	-19,613	Increase in Merf is attributable to the transfer of accountant position from Treasurer dpt to Comptroller			
Treasurer Department	01045000	51000 Salary	213,867	289,744	-75,877	Transfer Financial Management Associate position from Comptroller Office to Treasurer			
Treasurer Department	01045000	52504 Merf Pension Contribution	41,502	57,876	-16,374	The \$16,374 increase in Merf is attributable to the Transfer of the Financial Mgmt. Associate			
Legislative Department	01095000	51000 Full Time Salaries	0	166,184	-166,184	Funds are needed for hiring of three legislative Aides in the department			
Legislative Department	01095000	52504 Merf Pension Contribution	0	57,443	-57,443	Merf Pension cost associated with hiring three legislative aides in the department			
Legislative Department	01095000	52917 Health Insurance	0	73,836	-73,836	Health insurance cost associated with hiring 3 new legislative aides in FY23			
Legislative Department	01095000	54675 Office Supplies	1,100	11,000	-9,900	Funds needed to operate the new fully funded legislative department in FY23			
MIRA Program	01113000	51099 Contracted Salaries	50,000	75,000	-25,000	The increase in the contract salaries account is for returning citizens counselors			
Municipal Garage	01305000	54610 Diesel	400,000	435,000	-35,000	Increase to reflect increase in diesel price			
Municipal Garage	01305000	54615 Gasoline	175,000	190,000	-15,000	Increase to reflect increase in gasoline price			
Transfer Station	01330000	56215 Refuse Services	1,273,200	1,298,200	-25,000	Increase to reflect increase in tonnages and anticipated fee increase in FY23			
Engineering Department	01385000	51000 salaries	844,185	909,185	-65,000	Addition of one permits inspector position to Engineering dpt in FY23			
Engineering Department	01385000	52504 Merf Employer Contribution	182,797	196,824	-14,027	Merf Pension cost associated with the addition of one permit inspector position to Engineering dpt			
Engineering Department	01385000	52917 Health Insurance	175,115	199,727	-24,612	Health insurance cost associated with the addition of one permit inspector position to Engineering dpt			
Engineering Department	01385000	52504 Merf Employer Contribution	182,797	195,369	-58,260	Transfer Office Coordinator position from Public Facility Admin. to Engineering dpt in FY23			
Engineering Department	01385000	52917 Health Insurance	175,115	199,727	-12,572	Merf Pension cost associated with transfer of Office Coordinator from Public Facility to Engineering dpt			
Engineering Department	01385000	51000 salaries	844,185	943,604	-99,419	Transfer Permit Supervisor position from Public Facility Admin. to Engineering dpt in FY23			
Engineering Department	01385000	52504 Merf Employer Contribution	182,797	204,253	-21,456	Merf Pension cost associated with transfer of Permit Supervisor from Public Facility Admin to Engineering dpt			
Engineering Department	01385000	52917 Health Insurance	175,115	199,727	-24,612	Health insurance cost associated with transfer of Permit Supervisor from Public Facility Admin. to Engineering dpt			
Health Administration	01550000	51000 salaries	236,206	353,541	-117,335	Fund Deputy Director Of Health & Social Services transfer from Social Service to Administration section			
Health Administration	01550000	52504 Merf Employer Contribution	51,427	76,748	-25,321	Increase in Merf is attributable to funding of Deputy Director of Health & Social Services			
Health Administration	01550000	52917 Health Insurance	36,478	61,090	-24,612	Increase in health insurance is attributable to funding of Deputy Director of Health & Social Services			
Board Of Education	01896000	56180 Other Services	2,025,925	2,525,925	-500,000	Increase FY23 BOE City MBR contribution from \$2.00m to \$2.5m			
Other Financing	01610000	57017 State Budget Contingency	-2,100,000	0	-2,100,000	Increase Reverse State Budget Contingency covered by other revenues			
Economic Development	01450000	51000 Salaries	1,190,706	1,197,924	-7,218	Reverse Executive Assistant Salary Based on Additional Responsibilities			
Communicable Disease	01554000	51000 Salaries	313,071	386,542	-73,471	Add one Public Health Nurse			
Communicable Disease	01554000	52504 Merf Employer Contribution	67,884	83,901	-16,017	MERF due to additional Public Health Nurse			
Communicable Disease	01554000	52917 Health Insurance	111,033	135,645	-24,612	Health Insurance due to one Public Health Nurse			
Sanitation/Recycling	01325000	51000 Salaries	1,777,648	1,820,393	-42,745	Add Maintainer III			
Sanitation/Recycling	01325000	52504 Merf Employer Contribution	387,575	396,799	-9,224	MERF for additional Maintainer III			
Sanitation/Recycling	01325000	52917 Health Insurance	605,445	630,057	-24,612	Health Insurance for Maintainer III			
Parks Maintenance	01356000	51000 Salaries	1,343,869	1,378,443	-34,574	Add Maintainer I Step 1			
Parks Maintenance	01356000	52504 Merf Employer Contribution	162,758	170,219	-7,461	MERF for additional Maintainer I Step 1			
Parks Maintenance	01356000	52917 Health Insurance	248,777	273,389	-24,612	Health insurance for Maintainer I Step 1			
Recreation Programs	01350000	55205 Transportation Equipment	80	150,080	-150,000	Purchase of Event Trailer			

		CITY OF BRIDGEPORT																			
		OFFICE OF POLICY AND MANAGEMENT																			
FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS																					
Total Expenditure Increases		13,242,435		17,378,931		-4,136,496															
<b>GENERAL FUND DECREASES</b>																					
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.																					
<b>BAC ADOPTED: APPROPRIATIONS/EXPENDITURE DECREASES VOTE (D)</b>																					
City Council Vote Of General Fund Appropriation Decreases																					
Below are the BAC adopted changes made to the Mayor's FY2023 proposed general fund budget:																					
Department	Account #	Object / Description	FY2023 Mayor's Proposed Budget	FY2023 BAC Adopted Budget	BAC Adopted Appropriation Decreases																
Comptroller Office	01010000	51000 salaries	840,155	764,278		75,877	Transfer Financial Management Associate position from Comptroller Office to Treasury department														
Comptroller Office	01010000	52504 Merf Employer Contribution	182,438	166,064		16,374	The \$16,374 reduction in Merf is attributable to the Transfer of the Financial Mgmt. Associate														
Treasurer Department	01045000	51000 salaries	213,867	122,982		90,885	Savings due to transfer of Accountant position from Treasury dpt. to Comptroller department														
Treasurer Department	01045000	52504 Merf Employer Contribution	41,502	21,889		19,613	Merf Pension savings attributable to the transfer of the accountant position to Comptroller dpt														
City Attorney	01060000	51000 salaries	2,140,016	1,985,013		155,003	Unfund one vacant City attorney position in FY23														
City Attorney	01060000	52504 Merf Employer Contribution	464,293	430,844		33,449	Merf pension savings attributable to elimination of a vacant city attorney position in FY23														
City Attorney	01060000	52917 Health Insurance	308,577	283,965		24,612	Health Insurance savings attributable to elimination of a vacant city attorney position in FY23														
City Attorney	01060000	53010 Personal Property Claims	1,250,000	1,050,000		200,000	The personal property account is being reduced to \$1,050,000														
City Attorney	01060000	56130 Legal Services	625,000	600,000		25,000	The legal services account is being reduced back to the FY22 adopted budget amount of \$600,000.														
Civil Service Department	01070000	51000 salaries	625,875	609,618		16,257	The \$16,257 reduction is attributable to employee being hire at lower salary														
Civil Service Department	01070000	52504 Merf Employer Contribution	135,679	132,171		3,507	\$3,507 employer merf pension savings is attributable to the \$16,257 salary reduction														
Legislative Department	01095000	51099 Contracted Salaries	90,000	0		90,000	Funds being transferred to full time salary account to fund legislative department position														
Legislative Department	01095000	56250 Travel Services	40,000	40,000		0	No change														
Communication Dept	01107000	51000 salaries	327,106	261,106		66,000	Eliminate one vacant press secretary position														
Communication Dept	01107000	52504 Merf Employer Contribution	53,110	38,867		14,243	Merf savings attributable to elimination of vacant press secretary position														
Communication Dept	01107000	52917 Health Insurance	43,447	18,835		24,612	Health insurance savings attributable to elimination of one vacant press secretary position														
Communication Dept	01107000	56160 Marketing Services	275,000	225,000		50,000	Decrease Marketing by \$50k														
Minority Business Resource	01112000	56180 Other Services	150,000	100,000		50,000	Reduction due to department slow in implementing diversity study														
Public Facility Admn.	01300000	51000 salaries	1,898,525	1,840,265		58,260	Transfer Office Coordinator position from Public Facility Admn. to Engineering dpt in FY23														
Public Facility Admn.	01300000	52504 Merf Employer Contribution	404,649	392,076		12,573	Merf Pension cost associated with transfer of Office Coordinator from Public Facility to Engineering dpt														
Public Facility Admn.	01300000	52917 Health Insurance	277,533	252,921		24,612	Health Insurance cost associated with transfer of Office Coordinator from Public Facility to Engineering dpt														
Public Facility Admn.	01300000	51000 salaries	1,898,525	1,799,106		99,419	Transfer Permit Supervisor position from Public Facility Admn. to Engineering dpt in FY23														
Public Facility Admn.	01300000	52504 Merf Employer Contribution	404,649	383,194		21,455	Merf Pension cost associated with transfer of Permit Supervisor from Public Facility Admn to Engineering dpt														
Public Facility Admn.	01300000	52917 Health Insurance	277,533	252,921		24,612	Health Insurance cost associated with transfer of Permit Supervisor from Public Facility Admn. to Engineering dpt														
Public Facility Admn.	01300000	51000 salaries	1,898,525	1,835,441		63,084	Eliminate Data Analyst														



		CITY OF BRIDGEPORT		OFFICE OF POLICY AND MANAGEMENT		FY2023 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED GENERAL FUND BUDGET CHANGES TO THE MAYOR'S FY2023 PROPOSED BUDGET WITH LEGISLATIVE INTENTS	
Public Facility Admin.	01300000	52504	Merf Employer Contribution	404,649	391,035	13,614	Savings due to elimination of Data Analyst
Public Facility Admin.	01300000	52917	Health Insurance	277,533	252,921	24,612	Savings due to elimination of Data Analyst
Public Facility Admin.	01300000	51000	Salaries	1,898,525	1,814,684	83,841	Eliminate Special Project Coordinator
Public Facility Admin.	01300000	52504	Merf Employer Contribution	404,649	386,556	18,093	Savings due to elimination of Special Project Coordinator
Public Facility Admin.	01300000	52917	Health Insurance	277,533	252,921	24,612	Savings due to elimination of Special Project Coordinator
Public Facility Admin.	01300000	51000	Salaries	1,898,525	1,817,170	81,355	Eliminate Special Project Manager
Public Facility Admin.	01300000	52504	Merf Employer Contribution	404,649	387,093	17,556	Savings due to elimination of Special Project Manager
Public Facility Admin.	01300000	52917	Health Insurance	277,533	252,921	24,612	Savings due to elimination of Special Project Manager
Roadway Maintenance	01320000	51100	P/T Seasonal Earned	270,800	192,800	78,000	Reduce Seasonal account to offset Maintainer 111 position added in Sanitation/Recycling division
Parks Maintenance	01356000	51100	P/T Seasonal Earned	400,000	332,000	68,000	Reduce Seasonal account to offset Maintainer 1 grade 1 position added in Recreation division
Housing Code	01556000	51000	Salaries	878,139	794,297	83,842	Eliminate Special Project Coordinator
Housing Code	01556000	52504	Merf Employer Contribution	192,013	173,920	18,093	Savings due to elimination of Special Project Coordinator
Housing Code	01556000	52917	Health Insurance	186,372	161,760	24,612	Savings due to elimination of Special Project Coordinator
Chief Administrative Office	01106000	51000	Salaries	591,334	448,743	142,591	Eliminate one Assistant CAO
Chief Administrative Office	01106000	52504	Merf Employer Contribution	128,031	97,260	30,771	Savings due to elimination of Asst. CAO
Chief Administrative Office	01106000	52917	Health Insurance	55,299	30,687	24,612	Savings due to elimination of Asst. CAO
Public Facility Roadway	01300000	51000	salaries	1,777,648	1,685,490	92,158	Eliminate vacant District Operations Manager position in FY23
Public Facility Roadway	01300000	52504	Merf Employer Contribution	387,575	367,688	19,887	Merf pension savings attributable to the elimination of vacant district operations manager position
Public Facility Roadway	01300000	52917	Health Insurance	605,445	580,833	24,612	Health Insurance savings attributable to the elimination of vacant district operations manager position
Economic Development	01450000	59500	Supportive Contributions	60,000	40,000	20,000	Legislative intent is to reduce supportive contribution budget by \$20k in FY23
Economic Development	01450000	51000	Salaries	1,190,706	1,169,283	21,423	Eliminate Grant Funded Home Program Specialist Salary
Economic Development	01450000	59500	Supportive Contributions	60,000	30,000	30,000	Lower OPED Supportive Contributions
Environmental Health	01555000	51000	salaries	751,319	628,374	122,945	Unfund Director of Health& Social Service position
Environmental Health	01555000	52504	Merf Employer Contribution	157,985	131,454	26,531	Merf Pension savings attributable to elimination of Director Of Social Services position
Environmental Health	01555000	52917	Health Insurance	167,197	142,585	24,612	Health Insurance savings attributable to elimination of Director Of Social Services position
Tax Assessor	01041000	51403	Assessment Appeals Stipends	28,125	18,125	10,000	End of major tax appeals, balance is for residual appeals
Tax Assessor	01041000	56180	Other Services	100,000	50,000	50,000	Reduction in Assessment Services
Labor Relations	01085000	51000	Salaries	550,224	431,039	119,185	Eliminate Deputy Director of Labor Relations and lower Director salary to \$147,000
Labor Relations	01085001	52504	Merf Employer Contribution	92,619	66,095	26,524	MERF pension savings attributable to elimination of Deputy Director of Labor Relations
Pension and Benefits	01086000	52522	OPEB Trust Fund	300,000	200,000	100,000	Reduction in OPEB Contribution
Police Department	01251000	51000	Salaries	19,951,131	19,915,754	35,377	Increase Police attrition by
<b>Total Expenditure Decreases</b>				<b>49,591,562</b>	<b>46,850,044</b>	<b>2,741,517</b>	
<b>Net Expenditure Incr.//(Decr.)</b>						<b>-1,394,979</b>	
<b>Overall Surplus/(Deficit)</b>						<b>0</b>	
<b>E - Total Budget as Adopted</b>							
<b>(Votes A-D)</b>							