

AGENDA

SPECIAL CITY COUNCIL MEETINGS

MONDAY, MAY 8, 2017

**\*\*7:00 P.M.\*\***

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

&

TUESDAY, MAY 9, 2017

**\*\*7:00 P.M.\*\***

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

Prayer

Pledge of Allegiance

Roll Call

**MATTERS TO BE ACTED UPON:**

**59-16**  
**a,b,c,d,e**

Budget and Appropriations Committee Report re: General Fund Budget  
for Fiscal Year 2017-2018 – Votes as follows:

General Fund:

- a. Revenue Increases
- b. Revenue Decreases
- c. Appropriation Increases
- d. Appropriation Decreases
- e. General Fund Budget Fiscal Year 2017-2018 as amended

**CITY OF BRIDGEPORT**  
**SPECIAL CITY COUNCIL MEETING**

**MONDAY, MAY 8, 2017**  
**7:00 PM**

**CALL TO ORDER**

Mayor Ganim called the meeting to order at 7:20 p.m.

**PRAYER**

Mayor Ganim requested Council Member Taylor-Moye lead those present in prayer.

**PLEDGE OF ALLEGIANCE**

Mayor Ganim then requested Mr. Thomas Gaudett to lead those present in reciting the Pledge of Allegiance.

**ROLL CALL**

City Clerk Martinez called the roll.

The following members were present:

130<sup>th</sup> District: Kathryn Bukovsky, Scott Burns  
131<sup>st</sup> District: Jack O. Banta, Denese Taylor-Moye  
132<sup>nd</sup> District: M. Evette Brantley, John Olson  
133<sup>rd</sup> District: Thomas McCarthy, Jeanette Herron  
134<sup>th</sup> District: AmyMarie Vizzo-Paniccia, Michelle Lyons  
135<sup>th</sup> District: Mary McBride-Lee, Richard Salter  
136<sup>th</sup> District: Alfredo Castillo, Jose Casco  
137<sup>th</sup> District: Aidee Nieves, Milta Feliciano  
138<sup>th</sup> District: Anthony Paoletto, Nessah Smith  
139<sup>th</sup> District: Eneida Martinez, James Holloway

RECEIVED  
CITY CLERK'S OFFICE  
2017 MAY 19 P 2:29  
ATTEST  
CITY CLERK

A quorum was present.

Mayor Ganim welcomed everyone and explained that this special meeting was convened to vote on the proposed 2017-2018 Fiscal Year Budget. There would not be a Public Speaking Session since it was a special meeting.

**MATTERS TO BE ACTED UPON**

**59-16 Budget and Appropriations Committee Report re: General Fund Budget**  
**a,b,c,d,e for Fiscal Year 2017-2018 – Votes as follows:**

City of Bridgeport  
City Council  
Special Meeting  
May 8, 2017

**General Fund:**

**a. Revenue Increases**

**b. Revenue Decreases**

**c. Appropriation Increases**

**d. Appropriation Decreases**

**e. General Fund Budget Fiscal Year 2017-2018 as amended**

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO ENTER INTO CAUCUS.  
\*\* COUNCIL MEMBER BANTA SECONDED.  
\*\* THE MOTION PASSED UNANIMOUSLY.**

The Council Members entered into caucus at 7:25 p.m. They returned to public session at 8:03 p.m.

Mayor Ganim called the meeting back to order at 8:03 p.m. He reviewed the numbers needed for each of the votes to pass.

**59-16 a, b, c, d, e – Budget and Appropriations Committee Report re: General Fund Budget as follows:**

**a. Revenue increases**

**\*\* COUNCIL MEMBER HOLLOWAY MOVED TO HAVE A ROLL CALL.  
\*\* COUNCIL MEMBER PAOLETTO SECONDED.  
\*\* THE MOTION PASSED UNANIMOUSLY.**

**\*\* COUNCIL MEMBER BURNS MOVED TO APPROVE THE REVENUE INCREASES OF \$3,984,873.00 AS STATED IN THE AMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2017-2018.**

**\*\* COUNCIL MEMBER PAOLETTO SECONDED.  
\*\* THE MOTION PASSED UNANIMOUSLY.**

**b. Revenue decreases.**

**\*\* COUNCIL MEMBER BURNS MOVED TO APPROVE THE REVENUE DECREASES OF -\$4,880,024.00 AS STATED IN THE AMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2017-2018.**

**\*\* COUNCIL MEMBER PAOLETTO SECONDED.  
\*\* THE MOTION PASSED UNANIMOUSLY.**

**c. Appropriation Increases**

**\*\* COUNCIL MEMBER BURNS MOVED TO APPROVE THE APPROPRIATION INCREASES OF -\$3,534,431.00 AS STATED IN THE AMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2017-2018.**

**\*\* COUNCIL MEMBER PAOLETTO SECONDED.**

**\*\* THE MOTION PASSED UNANIMOUSLY.**

**d. Appropriation Decreases**

**\*\* COUNCIL MEMBER BURNS MOVED TO APPROVE THE APPROPRIATION DECREASES OF \$4,429,582.00 AS STATED IN THE GENERAL FUND BUDGET FOR FISCAL YEAR 2017-2018.**

**\*\* COUNCIL MEMBER PAOLETTO SECONDED.**

**\*\* THE MOTION PASSED WITH FOURTEEN (14) IN FAVOR (BUKOVSKY, BURNS, BANTA, TAYLOR-MOYE, BRANTLEY, OLSON, MCCARTHY, VIZZO-PANICCIA, MCBRIDE-LEE, SALTER, NIEVES, PAOLETTO, SMITH AND HOLLOWAY) AND SIX (6) OPPOSED (HERRON, LYONS, CASCO, CASTILLO, FELICIANO, AND MARTINEZ).**

Council Member Herron said that the budget committee had worked hard but she was concerned about the level of crime that was taking place. There were three robberies. She said that she was not in agreement with reducing funding to the Police Department.

Council Member Lyons said that she also had concerns about the finances. She said that she would like to see the BOE hire the paraprofessionals back. She said that she had while she understood the overtime issues, she felt bad for the patrol officers. The mid-level officers take the majority of the overtime.

Council Member Holloway said that the city encompasses the East Side and East End. If they increase the taxes, more people will lose their homes. While the Police need the overtime, but if they don't have the money, there will be problems. His constituents have told him that they have never paid so much in taxes. He spoke about the State budget and hope that the funding would come through so that they could give the Police and the BOE the funding they need.

Council Member Holloway spoke about his concerns about the police department.

Council Member Brantley said that she was in favor of the schools. It is painful when people talk about the status of education. The children are being short changed. She said that someone was killed down the street from her house. When she came home from work, the drug dealers were dealing from the middle of the street in the middle of the street. She said that the crime happens all over the city. It's time to start teaching the children the 10 commandments, one of which is "Thou shalt not kill." These kids need to be in church and it's not happening. With her job, she can't remember the last time she had overtime. It's time for the Police to take control of their budget.

Council Member Martinez thanked the Budget & Appropriations Committee members for their hard work. She said an issue with the police department and that there has been an increase with the police department. There needs to be more overtime. As an elected official, she has a problem taking money from the Police Department and giving it to the BOE.

Council Member Martinez also spoke about her concerns regarding the Minority and Small Business Department.

Council Member McBride-Lee then spoke about the BOE allocations and the education. The students are the ones that suffer. Bridgeport should be cultivating the children and preparing them to be successful in their lives. It's time to hold the line.

Council Member Taylor-Moye said that it was important to support the police officers. She then spoke about the overtime and said that if something happens in Bridgeport, the Police will find the funding for the overtime. She said that the cut in overtime was not about the police, but about finding a way to educate the children so that they have respect for the police, grow up and have successful lives.

Council Member Feliciano said that she was happy that they were having the discussion so they could move forward. At the same time, she was pleased that the Chief had spoken about the measures that they are taking to control the overtime.

Council Member Lyons reiterated her thanks to the Budget committee. There were numerous questions that came up during the discussions. The Budget committee did their best but she felt that if the BOE gets more money, it should go to direct student services.

**e. General Fund Budget Fiscal Year 2017-2018 as amended**

**\*\* COUNCIL MEMBER BURNS MOVED TO APPROVE THE GENERAL FUND BUDGET OF \$895,151.00 FOR FISCAL YEAR 2017-2018 AS AMENDED.**

**\*\* COUNCIL MEMBER PAOLETTO SECONDED**

Council Member Feliciano asked how it was amended and stated she did not receive the document with what the final figures were. Mayor Ganim informed her that the updated information had been placed on her Council desk before the meeting began.

**\*\* THE MOTION PASSED UNANIMOUSLY.**

Mayor Ganim said that he would be working on this new budget. The State Budget was still uncertain.

Council Member Brantley said that former City Clerk Fleeta Hudson had lost her daughter recently and requested a moment of silence.

Council Member Burns thanked everyone on behalf of the Committee. He reminded everyone that they had been working in a vacuum. He appreciated the hard work. He said that the intention of the Council in giving the BOE more money was to bring the paraprofessionals back into the classrooms. He said that it was difficult but that it would be important to recognize there were many things that the schools need; however, the paraprofessionals top the list for the students.

**ADJOURNMENT**

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO ADJOURN.**

**\*\* COUNCIL MEMBER PAOLETTO SECONDED.**

**\*\* THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 8:45 p.m.

Respectfully submitted,

S. L. Soltes  
Telesco Secretarial Services

Item# 59-16 (a-e)

General Fund Budget for Fiscal Year 2017-2018 (as amended).



Report of Committee on

Budget & Appropriations

City Council Meeting Date: MAY 8, 2017 (SPECIAL MEETING)

Attest:

Lydia A. Martinez, City Clerk

CITY CLERK

Approved by:

Joseph P. Gannity, Mayor

Date Signed:

RECEIVED CITY CLERK'S OFFICE

5/18/17 4:23 AM

James

Mayor, over to

Yes, over to Mayor & Council

RECEIVED CITY CLERK'S OFFICE

ATTEST CITY CLERK

2017 MAY 18 P 4:23

Submit to Council & Mayor



OFFICE OF THE MAYOR  
CITY OF BRIDGEPORT, CONNECTICUT

999 BROAD STREET  
BRIDGEPORT, CONNECTICUT 06604  
TELEPHONE (203) 576-7201  
FAX (203) 576-3913

JOSEPH P. GANIM  
Mayor

May 18, 2017

The Honorable Thomas McCarthy  
City Council, President  
City of Bridgeport

President McCarthy and Honorable Members of the City Council,

In accordance with the authority vested in me as Mayor pursuant to Chapter 9, Section 5(g) of the Charter of the City of Bridgeport, I am hereby transmitting this message to inform you that I hereby veto all of the line-item amendments that the City Council made and adopted on May 8, 2017 to the "Mayor's Proposed FY 2017-2018 Budget." Attached please find the Mayoral veto package.

This veto will extend the budgeting process timeline as prescribed by Charter. It is not my intention in executing this veto to make any policy statements or to express substantive disagreement with the Council's budget changes, but rather to provide additional time to collect as much information as possible about the State's FY 2017-2018 Budget before finalizing the City's budget and mill rate.

The latest information that we have received from Hartford indicates that the Governor's newly proposed budget seems to be more than \$20 million short in revenues as compared to the Council's adopted budget, while allocating over \$30 million of new aid to the Bridgeport Board of Education. All of the executive and legislative proposals recommend cutting MRSA aid to cities drastically or in its entirety, which would have a devastating impact on our fiscal condition. As the situation evolves in Hartford, we will continue to keep you informed.

I ask that the City Council President exercise his Charter authority under Section 5(g) and call a meeting of the Council no later than seven days after receipt of this message to consider this veto and take action as appropriate.

Sincerely,

Joseph P. Ganim  
Mayor

RECEIVED  
CITY CLERK'S OFFICE  
2017 MAY 18 P 4: 24  
ATTEST  
CITY CLERK





# 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.** 59-16 (a, b, c, d, e)

**RESOLVED**, That the Mayor's Proposed General Fund Budget for Fiscal Year 2017-2018 be, and it hereby is approved as amended below and attached hereto.

a.) Revenue Increases .....	\$	3,984,873.00
b.) Revenue Decreases .....	\$	-4,880,024.00

<b>Total Revenues.....</b>	<b>\$</b>	<b>-895,151.00</b>
----------------------------	-----------	--------------------

c.) Appropriation Increases.....	\$	-3,534,431.00
----------------------------------	----	---------------

d.) Appropriation Decreases.....	\$	4,429,582.00
----------------------------------	----	--------------

<b>Total Appropriations.....</b>	<b>\$</b>	<b>895,151.00</b>
----------------------------------	-----------	-------------------

e.) General Fund Budget Fiscal Year 2017-2018 as amended, and attached hereto.



# City of Bridgeport, Connecticut Office of the City Clerk

Report of Committee on **Budget and Appropriations**  
Item No. 59-16 (a, b, c, d, e)

-2-

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON  
BUDGET AND APPROPRIATIONS

Denese Taylor-Moye, D-131st, Co-Chair

Scott Burns, D-130th, Co-Chair

M. Evette Brantley, D-132nd

Amy Marie Vizzo-Paniccia, D-134th

Anthony R. Paoletto, D-138th

Aidee Nieves, D-137th

Jose R. Casco, D-136th

City Council Date: May 8, 2017 (Special Meeting)

CITY OF BRIDGEPORT  
OFFICE OF POLICY AND MANAGEMENT  
"BAC" ADOPTED 05/06/2017

BRIDGEPORT BUDGET & APPROPRIATIONS COMMITTEE ADOPTED LINE ITEMS CHANGES ON THE FY17-18 MAYOR'S PROPOSED BUDGET

Department	Account #	Object / Description	FY18 Mayor Proposed Bud	FY 18 "BAC" Adopted	Increase	Legislative Intent
<b>(A) REVENUE INCREASES:</b>						
Comptroller	01010000-41555	Capital Fund Interest Transfer	0	200,000	200,000	The Legislative intent is to Fund Capital Interest acct. in the amount of \$200,000
Treasurer	01045000-41246	Treasurer Interest Income	27,000	100,000	73,000	The Legislative intent is to increase interest income revenue by \$73,000
Emergency Operation Center	01290000-44399	EOC Reimbursement	50,000	75,000	25,000	The Legislative intent is to recognize a \$25,000 grant reimbursement in "EOC" Dept.
Town Clerk	01090000-41225	Conveyance Tax	1,100,000	1,200,000	100,000	The Legislative intent is to increase conveyance revenue acct. by \$100,000
Police Outside OT Surcharge	01250000-41645	Surcharge	165,000	185,000	20,000	The Legislative intent is to increase surcharge revenue budget by \$20,000
Sikorsky Airport	01375000-41509	% of Gross	80,000	110,000	30,000	Legislative intent is to recognize full year operations of Airport revenue
Building Department	01455000-41533	Electrical Permits	186,000	286,000	100,000	Legislative intent is to recognize FY18 anticipated project permit fee
Building Department	01455000-41527	Non Residential Addition	400,000	500,000	100,000	Legislative intent is to recognize FY18 anticipated project permit fee
Building Department	01455000-41532	New Non-Residential	2,080,000	3,600,000	1,520,000	Legislative intent is to recognize FY18 anticipated project permit fee
Tax Collector	01040000-41693	Current Taxes	296,312,125	297,738,262	1,426,137	Legislative intent is to maintain motor vehicles mill rate at 37.00 mills, based on likely State General Assembly proposed action in FY18.
Comptroller	01010000-44301	Event Admission Surcharge	120,000	350,000	230,000	Legislative intent is to recognize full year activities from this revenue account.
Tax Collector	01040000-44370	Sycamore Housing PILOT	93,763	153,349	59,586	Legislative intent is to recognize FY18 PILOT agreement on this account
Print Shop	01030000-41538	Print Shop Copies (new acct)	0	10,000	10,000	Legislative intent is to recognize outside printing revenue in this department
Tax Collector	01040000-44368	115 Washington Ave. PILOT	17,000	108,150	91,150	Legislative intent is to recognize FY18 PILOT agreement on this account
<b>Total Revenue Increase</b>			<b>300,630,888</b>	<b>304,615,761</b>	<b>3,984,873</b>	
<b>(B) REVENUE DECREASES:</b>						
Department	Account #	Object / Description	FY18 Mayor Proposed Bud.	FY 18 "BAC" Adopted	(Decrease )	Legislative Intent
Bearsley Zoo Dpt.	01341000-44268	Bearsley Zoo Subsidy	300,000	285,000	-15,000	Legislative intent is to recognize FY2018 Governor proposed budget amount
Tax Collector	01040000-41694	Current Taxes(One Mill rate)	5,726,308	5,713,859	-12,449	Legislative intent is to fulfill (One Mill rate) commitment to Library Dept.
Comptroller Dpt.	01010000-41561	State Locip State Revenue	4,352,575	0	-4,352,575	Legislative intent is to recognize FY2018 Governor proposed budget amount
Tax Collector	01040000-41346	Municipal. Share Veh. Taxes	5,222,047	4,722,047	-500,000	Legislative intent is to recognize FY2018 Governor proposed budget amount
<b>Total Revenue Decrease</b>			<b>15,600,930</b>	<b>10,720,906</b>	<b>-4,880,024</b>	
<b>Net Revenue Incr.(Decr.)</b>					<b>-895,151</b>	

RECEIVED  
CLERK'S OFFICE  
MAY - 8 P 4: 27  
CLERK

CITY OF BRIDGEPORT  
OFFICE OF POLICY AND MANAGEMENT  
BRIDGEPORT BUDGET & APPROPRIATIONS COMMITTEE ADOPTED LINE ITEMS CHANGES ON THE FY17-18 MAYOR'S PROPOSED BUDGET

Department	Account #	Object / Description	FY18 Mayor Proposed Bud.	FY 18 "BAC" Adopted	(Increase )	Legislative Intent
<b>(C) EXPENDITURES/APPROPRIATIONS INCREASES:</b>						
ITS Department	01108000-51000	Salaries	953,948	980,250	-26,302	Legislative intent is to fund Jr. GIS Position for 6 months in FY18.
City Engineer- Salary	01385000-51000	Electrician	0	78,250	-78,250	Legislative intent is to fund an Electrician position in City Engineer Dpt.
Sikorsky Airport Dpt.	01375000-51000	Airport Manager Position	601,942	608,515	-6,573	Legislative intent is to Fund Airport Manager Position@step3@\$100,264
Registrar of Voters	01050000-51000	2 Clerical Assist. Posit	441,917	523,649	-81,732	Legislative intent is to fund 2 new fulltime Clerical Assist. Positions in Registrar Dpt
Mayor's Office	01001000-51000	Deputy Chief Of Staff	621,461	721,713	-100,252	Legislative intent is to transfer Dep. Chief of Staff from Small & Minority Business Resource Office into the Mayor's Office Budget in FY18.
Small Minority Business	01112000-51000	Asst Special Proj. Manager	262,666	311,214	-48,548	Legislative intent is to transfer Asst.Proj. Manager from Office of Persons with Disabilities into the Small& Minority Business Resource Office.
Environmental Health Dpt	01555000-51000	Director Social Services (Remove Dir. Envir. Hlth)	598,615	615,859	-17,244	Legislative intent is to unfund Dir. Environmental Health & fund Director of Social Service at \$113,000.
Board of Education	01893000-56180	Other Services	0	3,100,000	-3,100,000	Legislative intent is to increase Board Of Education budget by \$3.1 million
Lead Prevention Program	01558000-51000	Lead Program Coordinator	46,980	122,510	-75,530	Legislative intent is to fund the Lead Prog. Coordinator position at \$75,530
<b>Total Expenditure Increase</b>			<b>3,527,529</b>	<b>7,061,960</b>	<b>-3,534,431</b>	

**RECEIVED**  
 CITY CLERK'S OFFICE  
 2017 MAY -8 P 4: 27  
**ATTEST**  
 CITY CLERK

CITY OF BRIDGEPORT

"BAC" ADOPTED 05/06/2017

OFFICE OF POLICY AND MANAGEMENT

BRIDGEPORT BUDGET & APPROPRIATIONS COMMITTEE ADOPTED LINE ITEMS CHANGES ON THE FY17-18 MAYOR'S PROPOSED BUDGET

Department	Account #	Object / Description	FY18 Mayor Proposed Bud.	FY 18 "BAC" Adopted	Decrease	
------------	-----------	----------------------	--------------------------	---------------------	----------	--

(D) EXPENDITURES/APPROPRIATIONS DECREASES:

City Attorney	01060000-56130	Legal Services	800,000	750,000	50,000	Legislative intent is to reduce the City Attorney Legal Services budget by \$50,000.
Health Benefits Admin	01075000-52270	Workers Comp Indem.Gen Gov	900,000	800,000	100,000	Legislative intent is to reduce the Workers Comp. Indemnity budget by \$100,000.
Health Benefits Admin	01075000-52436	Rx Claims Retirees/Cobra	2,866,773	2,766,773	100,000	Legislative intent is to reduce retirees prescription budget by \$100,000.
Health Benefits Admin	01075000-52890	Claims Dr/Hosp. Retirees	6,507,300	6,307,300	200,000	Legislative intent is to reduce retirees medical budget by \$200,000.
Emergency Operation Ctr.	01290000-56180	Other Services	205,000	140,000	65,000	Legislative intent is to reduce "EOC Dpt" Other Services budget by \$65,000.
Police Administration	01250000-51122	Shift 2 1.5x Overtime	2,421,932	1,421,932	1,000,000	Legislative intent is to reduce Police Dpt Inside Overtime budget by \$1,000,000.
Police Patrol Division	01251000-51000	Salaries	19,929,713	19,254,713	675,000	Legislative intent is to save \$675,000 in FY2018 anticipated police officers attrition.
Public Facilities Maint.	01310000-53110	Water Utilities	2,241,189	2,191,189	50,000	Legislative intent is to reduce City wide water utility budget by \$50,000.
Public Facilities Maint.	01310000-53130	Electricity Utilities Services	4,250,000	4,150,000	100,000	Legislative intent is to reduce City wide electric utility budget by \$100,000.
Police Administration	01260000-52512	Police Normal Cost Plan A	12,520,000	12,020,000	500,000	Legislative intent is to reduce Police Normal Cost Plan A budget by \$500,000.
Fire Administration	01260000-52514	Fire Normal Cost Plan A	5,450,000	5,250,000	200,000	Legislative intent is to reduce Fire Normal Cost Plan A budget by \$200,000.
Parks Maintenance	01365000-51000	Golf Course Superintendent	1,317,046	1,248,795	68,251	Legislative intent is to eliminate the vacant Golf Course Super. Position in FY18.
Library Department	01700000-53200	Principal and Interest	280,000	267,551	12,449	Legislative intent is to fund Library Dpt the value of (1) one mill rate in FY18.
Print Shop	01030000-51000	Printer	366,038	303,257	62,781	Legislative intent is to eliminate the vacant Printer Position in FY18.
Tax Collector	01040000-51000	Tax Collector Clerk(35hrs)	717,530	673,003	44,527	Legislative intent is to eliminate the vacant Collection Clerk Position in FY18.
Tax Assessor	01041000-51000	Deputy Tax Assessor	714,542	606,523	108,019	Legislative intent is to eliminate the vacant Deputy Tax Ass. Position in FY18.
Labor Relations Dept	10850000-51000	Deputy Labor Rel. Director	561,628	449,479	112,149	Legislative intent is to eliminate the vacant Deputy Lab. Relations Position in FY18.
Small Minority Business	01122000-51000	Mayor's Deputy Chief of Staff	262,666	162,414	100,252	Legislative intent is to transfer Deputy Chief of Staff from Small& Minority Business Resource Dpt. into the Mayor's Office Budget in FY18.
Persons With Disability	01576000-51000	Asst. Special Proj Manager	78,449	29,901	48,548	Legislative intent is to transfer Asst. Spec. Proj Manager from Office of Persons with Dpt. into the Small&Minority Business Resource Department budget in FY18.
Chief Admin Office	01105000-51000	Asst. Chief Admin Officer	857,095	735,205	121,890	Legislative intent is to eliminate (1) Asst. Chief Admin. Officer Position in FY18.
City Attorney Office	01060000-51000	Asst. City Attorney (part-time)	2,125,730	2,067,336	58,394	Legislative intent is to eliminate (1) vacant Asst. City Attorney Position in FY18.
Police Administration	01250000-54615	Gasoline	825,000	725,000	100,000	Legislative intent is to reduce Police dpt. gasoline budget due to lower gas price.
Housing Code Dpt	01556000-51000	Deputy Housing Code Enforcer	574,578	486,704	87,874	Legislative intent is not to fund the vacant Deputy Housing Code Manager in FY18
Social Services Dept	01585000-51000	Deputy Dir. Of HRD	205,826	124,561	81,265	Legislative intent is not to fund the vacant Deputy Director of HRD in FY18
OPED Department	01450000-56160	Marketing Services	200,000	175,000	25,000	Legislative intent is to reduce City wide marketing account by \$25,000.
City Wide Attrition	01610000-50700	City Wide Attrition	0	-250,000	250,000	Legislative intent is to recognize anticipated savings in other citywide departments
City Wide Benefits	Various Object	Health, Merf, Medicare, Soc. Sec.	58,183	0	58,183	Legislative intent is to recognize fringe benefits savings on FY18 eliminated positions
Other Financing Sources	01610000-54675	Office Supplies (new acct)	50,000	0	50,000	Legislative intent is to reduce citywide office supplies budget by \$50,000
<b>Total Expenditure Decrease</b>			<b>67,286,218</b>	<b>62,856,636</b>	<b>4,429,582</b>	
<b>Net Exp/Appropriations (Incr.)/Decr.</b>					<b>895,151</b>	
<b>Grand Net Rev. Vs Exp.</b>					<b>0</b>	

(E) TOTAL FY2017-2018 BUDGET AND APPROPRIATIONS COMMITTEE ADOPTED APPROPRIATIONS 541,598,860 (As amended and Adopted by the Budget & Appropriations Committee on May 06, 2017)

RECEIVED  
 CITY CLERK'S OFFICE  
 MAY - 8 - 2017  
 CITY CLERK