

AGENDA

SPECIAL  
CITY COUNCIL MEETING

THURSDAY, MAY 25, 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-E)** Mayoral Veto dated May 18, 2017 re: General Fund Budget for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).

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

**THURSDAY, MAY 25, 2017**

**7:00 PM**

**CALL TO ORDER**

Mayor Ganim called the meeting to order at 7:45 p.m.

**PRAYER**

Mayor Ganim stated that Council Member Martinez was not present due to a death in the family. He requested Council Member Olson lead those present in prayer.

Council Member Olson announced that there should be a moment of silence for Council Member Martinez's family member and also for someone else who had lost a sister. At the conclusion of the moment of silence, Council Member Olson led those present in prayer.

**PLEDGE OF ALLEGIANCE**

Mayor Ganim requested Council Member Holloway to lead those present in reciting the Pledge of Allegiance.

**ROLL CALL**

Assistant City Clerk Frances Ortiz 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: 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: James Holloway

A quorum was present.

RECEIVED  
CITY CLERK'S OFFICE  
2017 JUN - 2 A 11: 33  
ATTEST  
CITY CLERK

**MATTERS TO BE ACTED UPON:**

**59-16 (A-E) Mayoral Veto dated May 18, 2017 re: General Fund Budget for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).**

Mayor Ganim said that the meeting was focused on one item, the budget. He said that he had submitted a letter regarding his veto of the budget to the City Clerk as required by the Charter. He spoke about his reasons for vetoing the Council adopted version of the budget, which had to do with the lack of a viable balanced State budget. Mayor Ganim said that it appeared that the State would not move the teacher's retirement obligations over to the towns. However, there is no good news about a viable State budget. He went on to give the details of the recent meeting in Hartford that he had attended earlier in the day.

He then requested the Assistant City Clerk read the following letter into the record:

May 18, 2017

To 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 the 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 59g) 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  
[Signed]  
Joseph P. Ganim  
Mayor

Council Member Holloway said that the taxpayers in the City were in dire need of relief. He said that last week he had driven around Black Rock and there were at least 15 homes up for sale and a few businesses that had closed. Between the WPCA and the city taxes, the Bridgeport residents were the highest taxed citizen in the State of Connecticut. This needs to be addressed.

Council President McCarthy reviewed the fact that there would be four votes taken, one on each of the sections of the budget. A “yes” vote would be in favor of overriding the Mayor’s Veto and a “no” vote would be to sustain the Mayor’s veto.

The votes would be taken in the following order:

Resolution A would be for Budget Revenue Increases  
Resolution B would be for Budget Revenue Decreases  
Resolution C would be for Budget Appropriation Increases  
Resolution D would be for Budget Appropriation Decreases

A fifth vote (E) would be taken to approve overriding the Mayor’s Veto on the entire budget.

**59-16 (A) Mayoral Veto dated May 18, 2017 re: General Fund Budget Revenue Increases for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).**

A roll call vote was requested.

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO OVERRULE THE MAYORAL VETO DATED MAY 18, 2017 RE: GENERAL FUND BUDGET REVENUE INCREASES (A) FOR FISCAL YEAR 2017-2018 AS ADOPTED BY CITY COUNCIL ON MAY 8, 2017.**

**\*\* COUNCIL MEMBER BRANTLEY SECONDED.**

Mayor Ganim said that there was an increase in appropriation increases. He noted that the BOE was being given more money but also cautioned everyone that the BOE had announced they might close the Lighthouse program.

Council President McCarthy said that he was disgusted with the fact that the BOE would use the Lighthouse program as a bargaining chip because it saves children's lives.

Council Member Olson reminded everyone that the BOE was a separate entity and they will figure out something to make sure the Lighthouse program continues.

Council Member Brantley said that she echoes the Council President's sentiments. The program is a nationally recognized program and that it is critical that the children have a safe place to be



and to learn. She said that she had recently attended a Lighthouse program and that it was phenomenal. It will be important to continue the program.

Council Member Lyons said that she was in agreement with the other Council Members. She said that she had worked in the Lighthouse program and donated her time. There are many single parent households and those parents need support. It's a good thing when people can donate their time and she went on to speak about how she was able to help the students perform a play. Maybe it is time to make some sacrifices from the top of the BOE rather than having the students lose out.

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

**59-16 (B) Mayoral Veto dated May 18, 2017 re: General Fund Budget Revenue Decreases for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).**

A roll call vote was requested.

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO OVERRULE THE MAYORAL VETO DATED MAY 18, 2017 RE: GENERAL FUND BUDGET REVENUE DECREASES (B) FOR FISCAL YEAR 2017-2018 AS ADOPTED BY CITY COUNCIL ON MAY 8, 2017.**

**\*\* COUNCIL MEMBER BRANTLEY SECONDED.**

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

**59-16 (C) Mayoral Veto dated May 18, 2017 re: General Fund Budget Appropriation Increases for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).**

A roll call vote was requested.

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO OVERRULE THE MAYORAL VETO DATED MAY 18, 2017 RE: GENERAL FUND BUDGET APPROPRIATION INCREASES (C) FOR FISCAL YEAR 2017-2018 AS ADOPTED BY CITY COUNCIL ON MAY 8, 2017.**

**\*\* COUNCIL MEMBER BRANTLEY SECONDED.**

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

**59-16 (D) Mayoral Veto dated May 18, 2017 re: General Fund Budget Appropriation Decreases for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).**

A roll call vote was requested.

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO OVERRULE THE MAYORAL VETO DATED MAY 18, 2017 RE: GENERAL FUND BUDGET APPROPRIATION DECREASES (D) FOR FISCAL YEAR 2017-2018 AS ADOPTED BY CITY COUNCIL ON MAY 8, 2017.**

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

**59-16 (E) Mayoral Veto dated May 18, 2017 re: General Fund Budget Appropriation Decreases for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).**

A roll call vote was requested.

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO OVERRULE THE MAYORAL VETO DATED MAY 18, 2017 RE: GENERAL FUND BUDGET (E) FOR FISCAL YEAR 2017-2018 AS AMENDED AND ADOPTED BY CITY COUNCIL ON MAY 8, 2017.  
\*\* COUNCIL MEMBER BRANTLEY SECONDED.  
\*\* THE MOTION PASSED UNANIMOUSLY.**

Council Member Olson said that he was pleased that the Mayor would be initiating municipal identification cards to undocumented immigrants in the near future.

Council Member Brantley said that she wanted to recognize that May is National Foster and Adoption Month. She encouraged everyone to do what they could to support fostering and adoption.

Council Member Herron thanked everyone and wanted to reach out to the constituents and thank them for their input and support.

Council Member Nieves said that it would be important to reach out to make sure everyone knows that the extra money that was allocated to the BOE was given to help the students. She also said that people should call their State Representatives and ask them to support SB2, which involves the funding for the ECS Program.

Council President McCarthy announced there would be a special meeting scheduled for Thursday, June 1st to vote on the mill rate.

### **ADJOURNMENT**

**\*\* COUNCIL PRESIDENT MCCARTHY MOVED TO ADJOURN.  
\*\* COUNCIL MEMBER HOLLOWAY SECONDED.  
\*\* THE MOTION TO ADJOURN PASSED UNANIMOUSLY.**

The meeting adjourned at 8:20 p.m.

Respectfully submitted,

S. L. Soltes  
Telesco Secretarial Services

City of Bridgeport  
City Council  
Special Meeting  
May 25, 2017



OFFICE OF THE CITY CLERK  
MAYORAL VETO MESSAGE

**SECTION I CITY COUNCIL SUBMISSION INFORMATION**

Log ID/Item number:	59-16 (A-E) – VETO
Submitting Department / Contact Name	Office of the Mayor Hon. Joseph P. Ganim, Mayor
Subject:	Mayoral Veto dated May 18, 2017 re: General Fund Budget for Fiscal Year 2017-2018 as adopted by City Council on May 8, 2017 (Special Meeting).
City Council Date:	May 25, 2017 (Special Meeting)

**SECTION II VETO SUSTAINED/OVERRIDDEN INFORMATION**

VETO SUSTAINED:

VETO OVERRIDDEN:

Attest:

*Lydia N. Martinez*

Lydia N. Martinez, City Clerk

May 25, 2017

Date:

City Charter: Chapter 9, Section 5(g) excerpt:

The budget adopted by the city council as provided in subSection (b) shall be submitted to the mayor not later than the second Tuesday in May of each year. The mayor shall sign the adopted budget if he/she approves it, *or within fourteen days after adoption of the budget by the city council as provided herein, the mayor may veto any action taken by the city council pursuant to subSection (d) of this section. The veto power of the mayor shall be that of a line item veto only, and any such veto may be overridden by a two-thirds vote of the entire membership of the city council. If the mayor shall disapprove any action by the city council, he/she shall, no later than the close of business on the last day of said fourteen day period, return the proposed budget to the city council with a statement of objections.* Thereupon, the president of the city council shall call a meeting of said council to be held no later than seven days after the receipt of the mayor's veto. At such meeting the mayor's statement of his reasons for disapproving any item shall be read to the city council and thereafter another vote shall be taken on such item and if it passes the city council by a two-thirds vote of the whole number of council members, it shall become operative and effectual without the approval of the mayor. If, within fourteen days after the adoption of a budget by the city council, as provided herein, the mayor neither signs the adopted budget nor disapproves any action of the city council, said budget shall become operative and effectual without such approval.



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

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

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 N. Martinez, City Clerk

CITY CLERK TEST

Approved by: Joseph P. Ganney, Mayor

Date Signed: CITY CLERK'S OFFICE RECEIVED

5/18/17 4:23 PM

James

I worked over to

help over

quest

for the budget

RECEIVED CITY CLERK'S OFFICE 2017 MAY 18 P 4:23 ATTEST CITY CLERK

Submit to the Council  
Amanda J. ...



# 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

" 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	FY 18 "BAC"	Increase	Legislative Intent
			Proposed Bud	Adopted		
<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 complex
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 complex
<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
Beardsley Zoo Dpt.	01341000-44268	Beardsley 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>	

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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	(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>	

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2017 MAY - 8 P 4: 27  
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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	Decrease	" BAC" ADOPTED 05/06/2017
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**(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 Dir/Hosp. Retirees	6,507,300	6,307,300	200,000	Legislative intent is to reduce retirees medical budget by \$200,000.
Emergency Operation Cr.	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	01250000-52512	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	01356000-51000	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	01112000-51000	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	01385000-51000	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)

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"BAC" Adopted on 5/06/2017