

FY 2013-2014 GENERAL FUND BUDGET
DEDICATION



Dedicated to GUSTAVE WHITEHEAD

This year's budget book is dedicated to Gustave Whitehead, a Bridgeport resident and innovator who built and flew an airplane two years before the Wright Brothers. 2011 marked the 110 year anniversary of the flight Whitehead completed on the Bridgeport-Fairfield town line in August of 1901.

A 1901 article in the Bridgeport Herald described Whitehead piloting his No. 21 flyer at an altitude of 40 feet over a distance of half a mile. Whitehead's first attempt at flight took place in Fairfield; another flight in Bridgeport took place near Wordin Avenue, not far from a new fountain the City of Bridgeport just dedicated to the pioneer in May of 2012. Whitehead's spirit of innovation and his vision continue to inspire us today.

FY 2013-2014 GENERAL FUND BUDGET
DEDICATION



On May 13, 2013 the City Council adopted the fiscal year 2013-2014 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2013 and remain in effect until June 30, 2014.

Bill Finch

MAYOR

Andrew Nunn
Chief Administrative Officer

Thomas R. Sherwood
Director, Policy & Management

Adam Wood
Mayor's Chief of Staff

Anne Kelly-Lenz
Director of Finance

Office of Policy & Management

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

City Council President

Thomas C. McCarthy 133rd District

Committee on Budget and Appropriations

Susan Brannelly, Co-Chair	130 th	District
Angel dePara Jr., Co-Chair	136 th	District
Denese Taylor-Moye	131 st	District
Howard Austin, Sr.	133 rd	District
AmyMarie Vizzo-Paniccia	134 th	District
Carlos Silva	136 th	District
Lydia Martinez	137 th	District

City Council Members

Steven Stafstrom, Jr.	130 th	District
Jack Banta	131 st	District
M. Evette Brantley / John W. Olson	132 nd	District
Michelle A. Lyons	134 th	District
Warren Blunt / Richard Bonney	135 th	District
Manuel Ayala	137 th	District
Richard M. Paoletto, Jr./Michael Marella, Jr.	138 th	District
James Holloway / Andre F. Baker Jr.	139 th	District

Thanks to the following agencies and departments that participated in the budget process:

Office of the City Clerk
Department of Finance
Office of the Comptroller
Legislative Services
City of Bridgeport Department Heads
City of Bridgeport Print Shop



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

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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danison Jeffrey R. Egan

President

Executive Director

FY 2013-2014 GENERAL FUND BUDGET
GFOA BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will be submitting it to GFOA to determine its eligibility for another award this year.



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

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



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

Executive Director

Handwritten signature of Jeffrey R. Enos in black ink.

Date **December 18, 2011**

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER



BILL FINCH
Mayor

April 1, 2013

Dear Honorable City Council members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2013-2014 budget for the City of Bridgeport.

The City's FY2013-14 budget presents some unique challenges, all of which are tied to the budget currently proposed by Governor Malloy. The budget I am presenting to you today reflects all of the Governor's proposed budget cuts – estimated at \$10 million in lost revenue. It does not include the proposed car tax elimination, which would be a local option in the first year of the Governor's proposed budget representing an additional \$17 million in lost revenues. These cuts make a major impact on our mill rate and City services.

To put it in perspective: the Governor's proposed budget would make drastic cuts to Payment in Lieu of Taxes (PILOT) for colleges and hospitals, and state-owned property which will cost Bridgeport \$18.4 million or 2.7 mills. The tax value of the two hospitals and colleges in Bridgeport is \$24.2 million. Statutorily, Bridgeport should receive \$18.6 million. That would be about a \$5 million discount. But that is not the case. We are slated to receive just \$7.5 million. Working together with the state over the years, we have approved the terms of this arrangement: Local officials have approved the land use, and planning and zoning needed to approve the construction of these facilities, and state officials made a commitment to cities and towns by approving a statute to fund a fair, discounted amount for these structures.

Urban centers like Bridgeport serve as a regional hub, housing and maintaining critical service centers for the entire region such as hospitals, colleges, water pollution centers, correctional facilities, affordable housing units, and transportation hubs. These are all necessities of a region or county, but can be a major burden to the city in which they are located.

In addition, the Governor's budget proposes a direct cut of \$6.2 million in Pequot gaming funds. Bridgeport at one time received almost \$17 million from the Pequot/Mohegan grant. Under the current proposal, which moves these funds to the Local Capital Improvement Program (LoCIP) severely limits what the City can do with these funds. This change will not allow for cities and towns to use these funds for annual debt reduction or other general operating uses; and Bridgeport does not put capital projects or purchases into its operating budget.

In addition, Bridgeport is also home to two State-owned correctional facilities. By statute, our City should be receiving a little over \$10 million. We were receiving \$2.8 million, 27 cents on the dollar, but under the Governor's proposed budget these funds to our city will be eliminated entirely.

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

Despite the potential loss of revenue envisioned if the Governor's budget is approved by the Legislature, we continue to take measures to save our taxpayers money and expand our efforts to create a leaner, more efficient workforce.

For the past five years, we've done more with less by cutting spending, reducing our workforce, reining in police overtime, increasing recycling rates, lowering our utility costs, and working collaboratively with nearly every labor union in the City to gain concessions.

These actions have garnered the City positive bond ratings, and our track record during the last five years has made us a proven leader in government efficiency.

Our City has been at the forefront of successful labor union negotiations. To date we have:

- Negotiated health care premium cost sharing increases to 25% for existing employees, and cost sharing rates starting at 25% for new employees with a 1-percent increase per year every year of employment.

This action has saved City taxpayers more than **\$8 million**, and we are very appreciative of the collective efforts of our union members to help shoulder the cost of healthcare. As a result of these union concessions, the active employees' health insurance spending in the FY2013-14 budget has held even with no major increases. But due to the challenges we have been presented with, I must reach out again and ask the Unions to collectively find savings of \$1.6 million; a small challenge that we will work on, so that our workforce suffers no loss in staff.

In addition to workforce efficiencies, we are also saving taxpayer dollars thanks to my BGreen 2020 initiative. In the three years since we announced the BGreen 2020 Greenprint, we have:

- Increased our recycling rates by 60% by switching to single stream recycling. In return for its efforts, the City received a rebate of \$95,239 from CRRRA. Recycling more means spending less money on tipping fees and healthier air for our residents to breathe. This recycling increase helped generate approximately \$429,000 combined in tip fee savings and revenue – better than any town in our 10-town recycling group.
- Recorded real savings in our utility bills through a partnership with UI and Sylvania to change old-fashioned incandescent lights to LED lights in almost half of the City's decorative light poles. We're using less energy while maintaining safety and better illuminations for Bridgeport residents.
- Saved nearly \$4 million through effective energy management, energy conservation measures, municipal consolidation efforts, and an ARRA-funded major overhaul and upgrade of HVAC and boiler replacements, and a new roof at the Burroughs-Saden library.

Thanks to the actions of my administration and the City Council, we are working more closely with the Board of Education to provide better educational opportunities for our children than ever before.

The Board of Education recently extended Superintendent Paul Vallas' contract for another three years. I believe that under his direction we will continue to blaze a path in education reform for our City that will

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

give every child the education they deserve and allow our children to compete on equal footing with their peers in the suburbs in the 21st century economy.

Under my administration, we will have four new high schools opening in Fall of 2013 – three science, technology, engineering and math-focused academies in the Fairchild Wheeler Interdistrict High School and a new Bridgeport Military Academy, which will focus on a first-responder curriculum. High school juniors and seniors are now able to take college-level courses for free through a collaborative arrangement with our local colleges enabling them to get a jump on their higher education. Supt. Vallas' long-term vision includes expanding early childhood education with a 'cradle to the classroom' approach, and implementing a universal curriculum.

In the past year, we have added 20 new police officers and 21 firefighters to the ranks of our public safety personnel, thanks in part to federal grants which will help defray their salaries for up to three years. The police department is now responsible for school security, and together with the BoE and the Department of Homeland Security, we have implemented a Safe Corridors program to ensure students have a safe path to and from schools, and make our schools more secure. With the hiring of Assistant Chief James Nardozi, we are placing a laser-like focus on reducing overtime expenses – this year's budget shows a \$1 million reduction – by reducing lost time due to sick and injured personnel, and implementing new time and attendance software programs that will assist the department in accurately scheduling personnel where and when they are most needed.

Overall, the proposed FY2013-14 budget reflects minimal departmental budget growth – the growth that is included reflects contractual obligations, and focuses on public safety and essential core services.

For FY2013-14, appropriations have increased by 2.25 percent; revenues decreased by 1 percent, and are driven by two factors:

Pension funding increases – This includes the state Legislature mandated increase to our closed fund contribution plans, and the conversion to the state CMERS pension fund for fire department, and soon, police department pensions. This conversion will help stabilize the City's long-term financial contributions to pensions, and end the City's defined benefit pension funds.

Debt service growth due to an historic investment in education infrastructure – My administration has pursued a very aggressive school construction initiative to give Bridgeport students state-of-the-art facilities and to pump millions of dollars into our local economy. These school construction projects take advantage of a 'grandfathered' local funding level of a 20-percent match, with 80-percent funding coming from the state. The City has successfully constructed new buildings at Jettie Tisdale, Geraldine Johnson, Barnum/Waltersville and Cesar Batalla Schools, and the Discovery Interdistrict Magnet School. Demolition of Roosevelt School has been completed to make way for a new LEED certified school. Longfellow School will soon be demolished to make way for a new LEED certified school, which when finished will connect to the nearby regional Aquaculture School. Land has been selected on the former General Electric factory site for a high school to replace Harding High School. Black Rock School will be renovated to expand to K-8, and Central High School also will undergo an approximate \$70 million renovation. Construction on the first new high school in 50 years will be complete in the fall of 2013 when Fairchild Wheeler Interdistrict Magnet High School opens its doors with new science, technology, math and engineering academies.

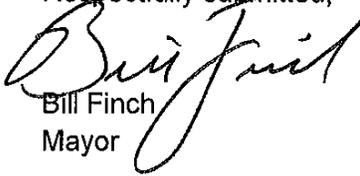
The proposed budget I am submitting today includes an approximate 2.5 mill increase, which assumes that all of the Governor's proposed cuts are not restored. I assure you that in the weeks to come, we will

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

work closely together both here at home, and at the state Legislature to minimize the impact the Governor's proposed budget will have on our proposed City budget.

I have proven to you during the last five years that I will spend your tax dollars with the utmost responsibility. Working together, we will do everything in our power to ensure that your tax dollars are being used properly to invest in our collective future.

Respectfully submitted,



Bill Finch
Mayor

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

STATE & LOCAL ELECTORAL MANDATES	CORE OPERATIONS	ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS	QUALITY OF LIFE	NON- ESSENTIAL SERVICES
Board of Education (0)	Building & Zoning (19)	Archives (.5)	Department on Aging (7)	Airport (13)
City Clerk (5)	Economic & Community Development (20.5)	Central Grants (5)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2208)	City Attorney (20)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (9)	Beardsley Zoo (12)
Legislative Council (0)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (44)	Finance (15)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (17)	Fire (277)	Health Administration (3)	Libraries (54)	Fairchild Wheeler Golf Course (2)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (27)	Information Technology (15), Minority Business Resource Center (3)	Lighthouse Program (6)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (471), Harbor Master (0)	Office of Policy & Management (6.5)	Persons with Disabilities (1)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (5)	Roadway, Facilities, Parks & Fleet Maintenance (94)	Public Facilities Administration (16), Engineering (6)	Parks & Recreation Administration (8)	Print Shop (6.5)
	Emergency Operations Center (EOC) (57)	Purchasing (6) Tax Assessor Collector, and Treasurer (27.5)	Veterans Affairs (2)	Weights & Measures (2)
3,504.5 TOTAL GENERAL FUND WORKFORCE				
39	3,217.5	123.5	89	35.5
PERCENTAGE OF GENERAL FUND WORKFORCE				
1.11%	91.81%	3.52%	2.54%	1.01%
PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
96.45%				

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FY 2013 – 2014 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER 57-12 (a)

Budget & Appropriations Committee Vote of General Fund Revenue Increases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
REVENUES					
01010000	41561	Debt Service Principal Reimbursement	115,249	2,400,347	2,285,098
01040000	41694	One Mill Library Tax	6,748,211	6,877,798	129,587
01040000	41703	Penalties Arrears Taxes	1,160,000	1,210,000	50,000
01041000	44687	State Owned Property Pilot		2,411,952	2,411,952
01041000	44357	Muni Video Competition Trust Revenue	8,000	150,000	142,000
01041000	44692	Mashantucket Pequout/ Mohegan Pilot		5,074,938	5,074,938
01300000	45172	CRRA / Recycling Host Community Revenue		95,000	95,000
01355000	41635	Fairchild Wheeler Golf Course Revenue	1,750,000	1,815,000	65,000
01355000	41623	Seaside / Beardsley / Park Stickers	235,000	335,000	100,000
01863000	44515	Public School Transportation		1,257,651	1,257,651
Total Revenue Increases			\$10,016,460	\$21,627,686	\$11,611,226

LEGISLATIVE INTENT REVENUE INCREASES

01010000 41561 - The legislative intent is to recognize use of the City's Local Capital Improvement Program (LoCIP) funds for debt service reduction. Pending State Action.

01040000 41694 - The legislative intent is to illustrate the increase tax collection that must be appropriated to the Library Department in accordance with the Voter mandated referendum.

01040000 41703 - The legislative intent is to increase fees for obtaining a motor vehicle tax release. Fee will go from \$2 to \$5 dollars.

01041000 44687 - The legislative intent is to restore funding for state owned property per State Appropriation Committee approved plan.

01041000 44357 - The legislative intent is to increase revenue for this revenue in accordance with Public Act 09-07. The state pool is reduced to 1.5 million, whereby Bridgeport receives 10%.

01041000 44692 - The legislative intent is to restore gaming revenue from the state formula per State Appropriation Committee approved plan.

01300000 45172 - The legislative intent is to increase revenue for recyclable items. The City is in the second year of a five year contract on disposal of recycling items.

FY 2013 – 2014 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01355000 41635 - The legislative intent is to increase revenue one dollar (\$1.00) for each round of golf played for residents and two dollars (\$2.00) for each round played for all non-residents. (Requires Park Board Approval).

01355000 41623 - The legislative intent is to increase revenue five dollars (\$5.00) for each Park sticker. Includes resident, out-of-town, and out-of-state passes. (Requires Park Board Approval).

01863000 44515 - The legislative intent is to restore funding for Public School Transportation based upon conversation with State Appropriation Committee Leadership. Pending State Action.

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER – 57-12 (b)

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
<u>REVENUES</u>					
01040000	41693	Current Taxes: Real Estate	291,660,679	280,993,776	-10,666,903
01040000	44689	Miscellaneous Pilots	755,603	10,000	-745,603
01041000	44686	Tax Exempt College / Hospitals	7,501,142	6,788,275	-712,867
01863000	44516	Non-Public School Transportation	403,523	80,705	-322,818
01863000	44350	ECS Property Tax Relief	2,834,257	835,847	-1,998,410
Total Revenue Decreases			\$303,155,204	\$288,708,603	-\$14,446,601

01040000 41693 – The legislative intent is to reduce the proposed tax growth by \$10,666,903 to reflect the spending cuts and revenue growth adopted based on the actions of the Council.

01040000 44689 - The legislative intent is to decrease revenue proposed as a hold harmless grant by the Governor, but eliminated in the approved State Appropriation Committee plan.

FY 2013 – 2014 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01041000 44686 - The legislative intent is to decrease revenue for the Payment in lieu of taxes (“PILOT”) for Colleges & Hospitals as approved in the State Appropriation Committee Plan.

01863000 44516 - The legislative intent is to decrease revenue for Non-Public Transportation as approved in the State Appropriation Committee Plan.

01863000 44350 – The legislative intent is to decrease revenue proposed by the Governor as Education Cost Sharing (“ECS”) Property Tax Relief and restore State owned property Payment in Lieu of Taxes (“PILOT”). This is per the approved State Appropriation Committee plan.

GENERAL FUND INCREASES

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

CITY COUNCIL VOTE NUMBER – 57-12 (c)

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
01060000	6060SS	CITY ATTORNEY SPEC SVCS	0	200,000	-200,000
01700000	4700EX	LIBRARY OPER EXP	700,000	829,587	-129,587
		Total Appropriation Increases	700,000	1,029,587	-329,587

LEGISLATIVE INTENT APPROPRIATION INCREASES

01060000 6060SS - The legislative intent is to Reduce the Mayor’s proposed budget value for legal services by \$400,000, transferring \$200,000 to this newly established legal services line to account for court costs, expert witnesses, depositions, etc. There is no total appropriation growth as a result of this accounting change.

01700000 4700EX – This is a mandatory budget increase to the Library appropriation, in order to comply with the Voter Mandated referendum regarding Library level of support through current taxation. Change in value of a mil has been appropriated.

FY 2013 – 2014 GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER - 57-12 (d)

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

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

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED	CHANGE
01030000	1030PS	PRINT SHOP PERSONAL SVCS	386,615	328,615	58,000
01030000	3030FB	PRINT SHOP FRINGE BENEFITS	60,063	48,086	11,977
01040000	1040PS	TAX COLLECTOR PERSONAL SVCS	833,389	750,034	83,355
01040000	3040FB	TAX COLLECTOR FRINGE BENEFIT	131,351	114,138	17,213
01045000	1045PS	TREASURER PERSONAL SVCS	211,512	175,977	35,535
01045000	3045FB	TREASURER FRINGE BENEFITS	29,955	22,617	7,338
01055000	1055PS	CITY CLERK PERSONAL SVCS	264,471	231,587	32,884
01055000	3055FB	CITY CLERK FRINGE BENEFITS	40,578	33,788	6,790
01060000	1060PS	CITY ATTORNEY PERONAL SVCS	1,670,609	1,628,388	42,221
01060000	3060FB	CITY ATTORNEY FRINGE BENEFIT	224,156	215,437	8,719
01060000	6060SS	CITY ATTORNEY SPEC SVCS	975,000	575,000	400,000
01075000	3075FB	BENEFITS FRINGE BENEFITS	240,500	0	240,500
01250000	4250EX	POLICE OPER EXP	1,869,678	1,681,133	188,545
01250000	6250SS	POLICE SPEC SVCS	151,438	132,438	19,000
01251000	1250PS	POLICE PERSONAL SVCS	17,281,079	17,139,587	141,492
01251000	3250FB	POLICE FRINGE BENEFITS	4,697,822	4,669,858	27,964
01252000	1250PS	POLICE PERSONAL SVCS	3,658,146	3,584,963	73,183
01252000	3250FB	POLICE FRINGE BENEFITS	908,684	894,820	13,864
01258000	1250PS	POLICE PERSONAL SVCS	2,859,466	2,804,893	54,573
01258000	3250FB	POLICE FRINGE BENEFITS	161,542	148,035	13,507
01269000	1260PS	FIRE DEPT PERSONAL SVCS	1,048,836	920,245	128,591
01269000	3260FB	FIRE DEPT FRINGE BENEFITS	29,390	24,862	4,528
01272000	1260PS	FIRE DEPT PERSONAL SVCS	1,329,240	1,260,459	68,781
01272000	3260FB	FIRE DEPT FRINGE BENEFITS	35,480	33,620	1,860
01274000	1260PS	FIRE DEPT PERSONAL SVCS	868,653	799,872	68,781
01274000	3260FB	FIRE DEPT FRINGE BENEFITS	23,202	21,342	1,860
01310000	4310EX	MAINTENANCE OPER EXP	5,791,375	5,386,084	405,291
01320000	1320PS	ROADWAY PERSONAL SVCS	1,739,879	1,511,026	228,853
01325000	4325EX	SANITATION OPER EXP	2,927,500	2,813,628	113,872
01330000	6330SS	TRANSFER STATION SPEC SVCS	1,946,342	1,803,515	142,827
01331000	4331EX	FAIRCHILD WHEELER OPER EXP	404,646	386,146	18,500
01341000	4341EX	ZOO OPER EXP	278,000	219,000	59,000
01356000	4356EX	PARKS MAINTENANCE OPER EXP	289,703	254,143	35,560
01356000	6356SS	PARKS MAINTENANCE SPEC SVCS	225,846	215,846	10,000
01610000	1610PS	FIN SOURCE PERSONAL SVCS	-1,600,000	-2,000,000	400,000
Total Appropriation Decreases			51,994,145	48,829,183	3,164,962

LEGISLATIVE INTENT APPROPRIATION DECREASES

01030000 1030PS - The legislative intent is to unfund the value of a vacant Pressman position in the Print Shop budget.

01030000 3030FB - The legislative intent is to unfund values for fringe benefits related to the vacant Print Shop position.

01040000 1040PS - The legislative intent is to unfund the value for (2) vacant Tax Collector Clerks in the Tax Collector's Office.

01040000 3040FB - The legislative intent is to unfund values for fringe benefits related to the vacant Tax Collector's positions.

01045000 1045PS - The legislative intent is to unfund the value for the vacant Accounting Clerk I position in the Treasury department.

01045000 3045FB - The legislative intent is to unfund values for fringe benefits related to the vacant Treasury position.

01055000 1055PS - The legislative intent is to unfund the value for a vacant Typist II position in the City Clerk's Office.

01055000 3055FB - The legislative intent is to unfund the value for fringe benefits related to the vacant City Clerk position.

01060000 1060PS - The legislative intent is to unfund the value for a vacant Collection Aide position in the City Attorney's Office.

01060000 3060FB – The legislative intent is to unfund values for fringe benefits related to the vacant City Attorney position.

01060000 6060SS – The legislative intent is to reduce the Mayors proposed budget value for legal service by \$400,000, transferring \$200,000 to a newly established Litigation Services account for court costs, expert witnesses, depositions, etc. The result of this change represents a net decrease of \$200,000.

01075000 3075FB - The legislative intent is to unfund proposed funds for life insurance and disability insurance. This is incorporated into other health benefit line items.

01250000 4250EX - The legislative intent is to reduce proposed values for various police department appropriations. Based upon a reduction plan submitted by the Police Department, the overall operating expense budget has been reduced by \$188,545.

01250000 6250SS - The legislative intent is to reduce the values for various special police department appropriations. Based upon a reduction plan submitted by the Police Department, the overall special services budget has been reduced by \$19,000.

FY 2013 – 2014 GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01251000 1250PS - The legislative intent is to reduce the value for (6) vacant Police Officer positions due to the time needed to finalize recruitment and hiring. (This represents six months of funding).

01251000 3250FB - The legislative intent is to unfund values for fringe benefits related to the vacant (6) Police Officer positions. (This represents six months of funding).

01252000 1250PS - The legislative intent is to reduce the value for a vacant Police Sergeant and Lieutenant position due to the time needed to finalize recruitment and hiring. (This represents six months of funding)..

01252000 3250FB - The legislative intent is to unfund values for fringe benefits related to the vacant Police Sergeant and Lieutenant positions. (This represents six months of funding)..

01258000 1250PS - The legislative intent is to reduce the value for (2) vacant Police Officer positions due to the time needed to finalize recruitment and hiring. (This represents six months of funding).

01258000 3250FB - The legislative intent is to unfund values for fringe benefits related to the (2) vacant Police Officer positions. (This represents six months of funding).

01269000 1260PS - The legislative intent is to unfund the value for a Pumper Engineer and Fire Lieutenant positions.

01269000 3260FB - The legislative intent is to unfund values for fringe benefits related to the vacant Pumper Engineer and Fire Lieutenant positions.

01272000 1260PS - The legislative intent is to unfund the value for the vacant Fire Lieutenant position.

01272000 3260FB - The legislative intent is to unfund values for fringe benefits related to the vacant Fire Lieutenant position.

01274000 1260PS - The legislative intent is to unfund the value for the vacant Fire Lieutenant position.

01274000 3260FB - The legislative intent is to unfund values for fringe benefits related to the vacant Fire Lieutenant position.

01310000 4310EX - The legislative intent is to reduce proposed values for various Facilities Maintenance division appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by \$405,291.

01320000 1320PS - The legislative intent is to unfund the value for (7) vacant Roadway Maintenance positions.

01325000 4325EX - The legislative intent is to reduce proposed values for various Sanitation / Recycling division appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by \$113,872.

FY 2013 – 2014 GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

01330000 6330SS - The legislative intent is to reduce proposed values for various Transfer Station division appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall special service budget has been reduced by \$142,827.

01331000 4331EX - The legislative intent is to reduce proposed values for various Fairchild Wheeler Golf Course appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by \$18,500.

01341000 4341EX - The legislative intent is to reduce proposed values for various Beardsley Zoo appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by \$59,000.

01356000 4356EX - The legislative intent is to reduce proposed values for various Parks Maintenance appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall operating expense budget has been reduced by \$35,560.

01356000 6356SS - The legislative intent is to reduce proposed values for various Parks Maintenance appropriations. Based upon a reduction plan submitted by the Public Facilities Department, the overall special services budget has been reduced by \$10,000.

01610000 1610PS - The legislative intent is to increase the attrition / concession value by \$400,000. In review of the Mayor's proposed budget for employees, the Council decided to increase the concession value leaving to the administration the responsibility to obtain this value through attrition, union concessions, furloughs, and/or position elimination. Of this value, the Council's intent is to have \$95,313 recaptured for adjustments made to unaffiliated positions in the FY 2012-2013 fiscal year.

FY 2013 – 2014 GENERAL FUND BUDGET
 CITY COUNCIL BUDGET AMENDMENT RESOLUTION

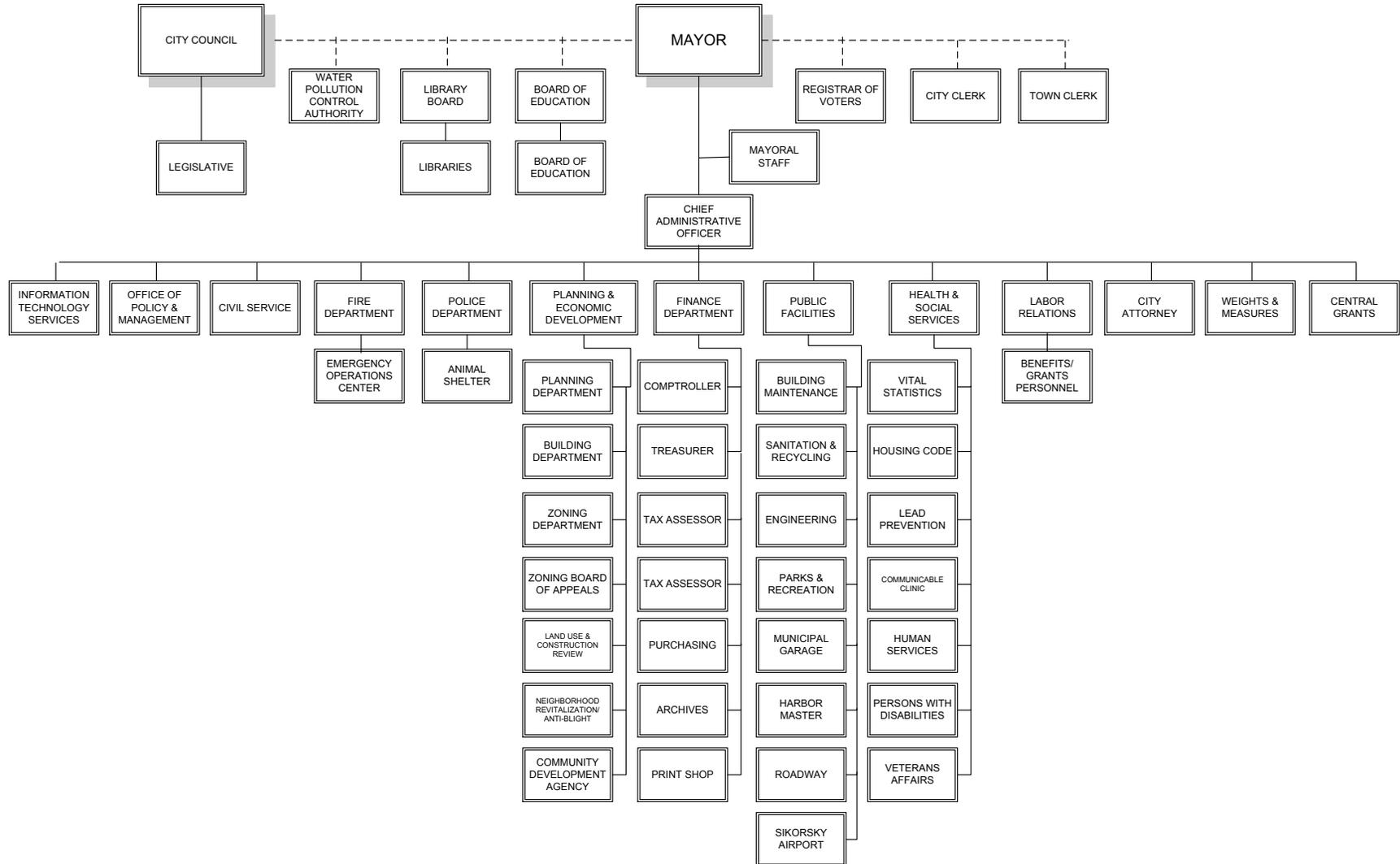
CITY COUNCIL VOTE NUMBER - 57-12 (e)

Budget & Appropriations Committee Vote of General Fund Budget

OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	BAC PROPOSED INCREASES	BAC PROPOSED DECREASES	BAC ADOPTED BUDGET
REVENUES				
ALL GENERAL FUND REVENUES	\$519,941,205	\$11,611,226	-\$14,446,601	\$517,105,830
TOTAL COUNCIL ADOPTED REVENUES	\$519,941,205	\$11,611,226	-\$14,446,601	\$517,105,830
APPROPRIATIONS				
ALL OTHER GENERAL FUND	\$519,941,205	-\$329,587	\$3,164,962	\$517,105,830
TOTAL COUNCIL ADOPTED APPROPRIATIONS	\$519,941,205	-\$329,587	\$3,164,962	\$517,105,830
 NET BUDGET SURPLUS / (SHORTAGE)		 11,281,639	 -11,281,639	

CITY of BRIDGEPORT, CONNECTICUT
Organizational Chart
2013-2014



Please note:

This chart of organization does not include all of the boards & commissions. Additionally, some hierarchy has been omitted in favor of readability. For the most accurate depiction of organizations structure on a smaller scale, please see the organizational charts of each individual department.

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