#### **AGENDA**

### SPECIAL CITY COUNCIL MEETING

#### MONDAY, MAY 13, 2024

5:00 p.m.

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

Prayer

Pledge of Allegiance

Roll Call

#### MATTERS TO BE ACTED UPON:

**62-23** Budget and Appropriations Committee Report re: General Fund Budget a,b,c,d,e for Fiscal Year 2024-2025 – Votes as follows:

#### General Fund:

- a. Revenue Increases
- b. Revenue Decreases
- c. Appropriation Increases
- d. Appropriation Decreases
- e. General Fund Budget Fiscal Year 2024-2025 as amended.



## City of Bridgeport, Connecticut Office of the City Clerk

To the Pity Pouncil of the Pity of Bridgeport.

The Committee on <u>Budget and Appropriations</u> begs leave to report; and recommends for adoption the following resolution:

Item No. 62-23 (a, b, c, d, e)

**RESOLVED,** That the Mayor's Proposed General Fund Budget for Fiscal Year 2024-2025 be, and it hereby is approved as amended below and attached hereto.

a.)	Revenue Increases\$	2,968,367.00
b.)	Revenue Decreases\$	-7,750,000.00
Total	Revenues \$	-4,781,633.00
c.)	Appropriation Increases\$	-1,237,547.00
d.)	Appropriation Decreases\$	6,019,180.00
Total	Appropriations\$	4,781,633.00

e.) General Fund Budget Fiscal Year 2024-2025 as amended and attached hereto.



### City of Bridgeport, Connecticut Office of the City Clerk

Report of Committee on <u>Budget and Appropriations</u> Item No. 62-23 (a, b, c, d, e)

-2-

RESPECTFULLY SUBMITTED, THE COMMITTEE ON BUDGET AND APPROPRIATIONS

Scott Burns, D-130th, Co-chair

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

Seanette Herron, D-133rd

AmyMarje|Vizzo-Pariccia, D-134th

Richard Ortiz, D-135th

Mary McBride, Lee, D-135th

Frederick Hodges D-136th

City Council Date: May 13, 2024 (Special Meeting) As amenmied from the Floor on May 13, 2024.

			CITY OF BRIDGEPORT				DESKRIFTIONS/TOTTICATIONS/TEGISTATING INTERNITORS
OFFICE OF POLICY AND MANAGEMENT		OFFICE	OFFICE OF POLICY AND MANAGEMENT	Odd Scottos Statovore	BOSED BLIDGET WITH	TOTAL STILL STORY	
		CITY COL	CITY COUNCIL ADOPTED ON MAY, 13, 2024	4			
GENERAL FUND INCREASES							
Pursuant to the City Charler, the City Council shall have the power to increase any line item in said budget or add new line items	Council shall ha	ave the po	wer to increase any line item in sa	id budget or add new	line items		
to said budget only by a two -thirds (2/3) affirmative vote of the entire City Council membership	2/3) affirmative	vote of th	e entire City Council membership				
CITY COUNCIL VOTE: REVENUE INCREASES ( A	EASES (A)						
		Г					
City Council Adopted General Fund Changes Revenue Increases:	nd Changes Re	venue in	creases:				
Below are City Council adopted changes to the Mayor's FY2025 Proposed General Fund Budget	ges to the Mayo	or's FY2025	5 Proposed General Fund Budget				
				FY2025 Mayor's	FY2025 Council	Council Adopted	
Department	Account #	Object	Account # Object   Object / Description	Proposed Budget   Adopted Budget	Adopted Budget	Increases	
REVENUE INCREASES:							
	1	Ī					
omptroller-Department	01010000	4new	Skane Rear Parcel Lot Rent	0	18,500	18,500	18,500 New annual rent to be derived from renting Skane lower rear lot
							Legislative intent is to fund the Manager of Sustainability position from the "NIPS" revenue receipt and possibly fund the part-time Assistant
Comptroller-Department	01010000	41205	NIPS Bottle Redemption	200,000	200,000	0	O Manager if necessary to meet the State statue requirement.
Comptroller-Department	01010000	41513	Cannabis Sales Tax	200,000	360,000	180,000	160,000 increase based on the opening of another Cannada Facility in pringeport in 1772
omptroller-Department	01010000	41555	Capital Interest Transfer	500,000	750,000	250,000	250,000) Increase capital interest transfer to the general fund for FX2 debt service payment.
ax collector	0.0000000000000000000000000000000000000	/coth	3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,100,000	200,000	000,000	200 0001 Increase interest income with consideration of gradual rate decrease from federal government in FV25
own Clerk	01090000	41225	Conveyance Tax Assignment	2,800,000	2,920,000	120,000	ncrease based on historical trend continuing in FY25
Police Department	01250000	41683	School Bus Violations Fines	50,000	750,000	700,000	700,000 Increase based on school bus violations law(fines) passed at the 2024 State legislative session
Fire Department	01260000	41309	Floor Pian Review	80,000	150,000	70,000	70,000 increase based on anticipated new projects in FY25 in the City of Bridgeport
ublic Facility Administration	01300000	41650	Parking Violations Fines	1,400,000	1,900,000	500,000	500,000 Legislative intent is to remove the Moratorium to increase fines from \$20 to \$40, per City ordinance
ublic Facility Administration	01300000	41664	Parking Meters Collections	375,000	525,000	150,000	150,000 Legislative intent is to remove the Moratorium to increase parking meter rate from 25cents for 15 minutes to 50 cents for 20 minutes
Parks Administration	01355000	41635	Fairchild Wheeler Golf Course	2,200,000	2,500,000	300,000	increase Golf Course revenue with hopes of continued activities, golf plays
Parks Administration	01355000	41623	Seaside/Beardsley Checkpoint	500,000	550,000	50,000	Legislative intent is to enhance checkpoint process for improving revenues
Sikarsky Airport	01375000	41509	% of Gross	200,000	325,000	125,000	Increase based on FY23 and FY24 actual revenue receipts
Sikorsky Airport	01375000	41304	Landing Rights	0	75,000	75,000	Increase based on FY23 & FY24 actual revenue receipts continuing in FY25
conomic Development	01450000	45142	Amphitheater Bill Board	50,000	100,000	50,000	50,000 increase Amphitheater Billboard revenue \$50k annual base rent+ minimum \$50k click revenues
uilding Permits	01455000	41530	Three or More Units Permits	2,482,124	2,571,991	89,867	89,867 Increase based on anticipated projects in FY25
Environmental Health Dpt	01555000	4-new	Hookah Lounge Permit	0	10,000	10,000	Legislative intent is to establish Hookah Lounge ordinance to generate the indicated revenue amount in FY25
				19 137 174	22 105 491	2.968.367	

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CITY CLERKS OFFICE RECEIVED

	1	1	302 8		ses 2025 F
			1302 Pilots/Entitlements State Aid	Object / Description	ses 2025 Proposed General Fund Budget
		17,000,000	17,000,000	FY2025 Mayor's FY2025 Council Proposed Budget Adopted Budget	
		9,250,000	9,250,000		
	-4,781,633	-7,750,000	-7,750,000	Council Adopted Revenue Decreases	
			Reduce additional State Aid request of \$10million by \$7.750million (See \$5million expense offset reduction) Remaining unsolved requested State -7,750,000 Aid=\$2.25million.		

Net Revenue Incr./(Decr.)

Total Revenue Decreases

1041000

REVENUE DECREASES:

Account #

GENERAL FUND DECREASES

OFFICE OF POLICY AND MANAGEMENT

FY2025 CITY COUNCIL ADDPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE TEAMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE INTENTS

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DESCRIPTIONS/JUSTIFICATIONS/LEGISLATIVE INTENTIONS:

CITY COUNCIL VOTE: REVENUE DECREASES (B)

City Council has the power to reduce or delete any line item noil members present and voting.

City Council Adopted General Fund Revenue Decreases

			CITY OF BRIDGEPORT				DESCRIPTIONS/JUSTIFICATIONS/LEGISLATIVE INTENTIONS:
		OFFICE O	OFFICE OF POLICY AND MANAGEMENT				
FY2025 CITY COUNCIL ADOPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE TIEMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE IN IEN IS  [CITY COUNCIL ADOPTED OF MAY, 13, 2024]	FUND BUDGET	CHANGES (	CITY COUNCIL ADOPTED ON MAY, 13, 2024	MAYOR'S FY2025 PRO	POSED BUDGET WITH	LEGISLATIVE INTENT	
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	ouncil shall ha	ve the pow	er to increase any line item in sair	budget or add line	items to		
said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the Council	affirmative vo	te of the er	tire membership of the Council.				
CITY COUNCIL : APPROPRIATIONS INCREASES VOTE	REASES VOTE	(c)					
City Council Adopted Vote of General Fund Appropriation Increases	Fund Appropri	ation incre	ases				
Below are City Council Adopted changes to the Mayor's FY2025 Proposed General Fund Budget	es to the Mayo	r's FY2025	Proposed General Fund Budget				
Department	Account #		Object / Description	FY2025 Mayor's Proposed Budget	FY2025 Council Adopted Budget	Council Adopted Expenditures Increases	
APPROPRIATIONS INCREASES:							
Registrar of Voters	01050000	56180	Other Services	90,000	110,000	-20,000	Legislative intent is to increase other services account for extended elections
THE PARTY OF THE PARTY OF							Promote 3 hardierals to Sr Parnierals (\$38,594) 3 paralegal salary increase (\$13,552)+ City Attorney salary increase (\$12,390)+hire Associate City
				2 240 724	2 253 192	-12.468	Promote 3 paralegals to 3 real arregals 20-20-17. A paralegal sur y number 17-20-17. Attorney at lower step/salary@S87,414 savings_Unfund Clerical Astt @S55,033, inchind Associate City Attorney@S188.308+transfer Sr. Office Attorney at lower step/salary@S87,414 savings_Unfund Clerical Astt @S55,033, inchind Associate City Attorney@S188.308+transfer Sr. Office 12.468 Wanageer from Pub. Facility Administration @S86,829 to City Attorney budget=Net change =\$12,468 increase
CT Attorney	01060000		Medicare	30,412	30,593	-181	-181 Medicare cost associated with the transfers/funding of the above indicated personnel in City Attorney department
City Attorney	01060000	52504	Merf Pension Contribution	447,350	449,917	-2,567	.567 MERF cost associated with the transfers/funding of the above indicated personnel changes in the City Attorney budget
City Attorney	01060000	52917	Health Insurance	303,156	330,656	-27,500	-27,500 Health Insurance cost associated with the transfer/funding of the Senior Office Manager in the City Attorney budget
The second secon							The Investment of the property
Employees& Organizational Devel	01080000	53610	Training Services	70,000	110,000	-40,000	40,000 Increase needed for City wide training and 10tal Quality Management (140%): to be organized by perintinsociate united
legislative Department	01095000	54675	Office Supplies	1,100	2,000	-900	-900 Legislative intent is to increase office supplies account for the new Director of Legislative Services use and operation
Legislative Department	01095000	54725	Postage	38	100	-62	-62 Legislative intent is to increase office supplies account for the new Director of Legislative Services use and Operation
Legislative Department	01095000	56180	Other Services	80,000	115,000	-35,000	35,000 Legislative intent is to increase other services account for the new Director use in operating the department of the new storing the department of the new storing the department of the new storing th
Legislative Department	01095000	56250	Travel Services	0	3,500	-3,500	-3,500 Legislative intent is to provide more funding for the Legislative Director use for travel & seminars
Legislative Department	01095000	59015	Printing Services	1,000	2,000	-1,000	1,000 Legislative intent is to increase printing services account for the new Director use in operating the department.
This f Administrative Office (CAO)	01106000	51000	Full Time Salaries	478,774	669,209	-190,435	Transfer one (1) Project Manager position from Mayor's Office to CAO @\$95,448+fund position @\$110,312 to oversee CDBG dept and reclass and 190,435 reduce Administrative Assistant salary(CAO) from \$86,325 to \$71,000 = net overall increase = \$190,435.
Contract of the second second second	01106000	52360	Medicare	6,659	13,426	-6,767	-6,767 Medicare contribution increase associated with personnel movement in the CAO department.
Chief Administrative Office(CAO)	-	MUSCS	Meri Pension Contribution	99,042		-39,211	-39,211 MERF contribution increase associated with personnel movement in the CAO department
Chief Administrative Office(CAO)	01106000	10000			138,253		County to contribution increases accordated with perconnel movement in the CAC department

OFFICE OF POLICY AND MANAGEMENT FY2025 CITY COUNCIL ADOPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE TEMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE INTENTS CITY COUNCIL ADOPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE TIEMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE INTENTS CITY COUNCIL ADOPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE TIEMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE INTENTS	OFFIC GET CHANG	OFFICE OF POLICY AND MANAGEMENT  CHANGES (CONSOLIDATED LINE ITEMS) TO THE M	AYOR'S FY2025 PROP	OCED BUDGET WITH L	PENTRIAL SVICE INTENTS	
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	CITY	CITY COUNCIL ADOPTED ON MAY, 13, 2024				
five Density entitless and 1		Full Time Salaries	5,383,004	5,393,988	-10,984	Legislative intent is to unfund the vacant Clerical Assistant position@\$43,838, unfund vacant fire fighter position@\$60,945 and fund new Fire -10,984 inspector @\$98,767+\$17k Fire Marshall salary increase=net=\$10,984
			50,000	100,000	-50,000 L	-50,000 Legislative intent is enable Fire dept hire outside company to executive more Fire Marshall inspections due to backlog
			1,187,588	1,190,492	-2,904 N	-2,904 MERF cost associated with eliminating Clerical Assistant position and funding Fire Inspector@26.44% rate
				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	400	The December Of Bublic Safety Communications to cover Police Fire &FOC dats @\$110.132k
		L	2,010,00	2/120,20/		Laborate Discourse of American Teaching Teaching Select Communications
Emergency Operations Dpt(EOC) 01290000	0 52360		48,896	55,999	-7,103 N	-7,103 Medicare contribution associated with funding Lep Director Public States Serry Communications 30 Sex. of splan
		Merf Pension Contribution	750,514	773,190	-22,676	22.876 Meri contribution associated with funding Dep Director Public Safety Communications (2.23% or salary
Emergency Operations Dpt(EOC) 01290000	0 52917	Health insurance	778,529	806,029	-27,500 H	-27,500 Health Insurance contribution associated with funding Dep. Director Public Safety Communications
			000 031	200 000	350 000	nersace for ROE Facilities study
Facilities Maintenance 01310000	0 54541	BOE-Building Maint / Supplies	DOD'OCT	400,000	1000,002-	200/000 littlegae ini put raximitea atudy
Public Facility, Roadway Maint 01370000	51000	Full Time Salaries	2,056,377	2,092,340	-35,963 L	-35,963 Legislative intent is to transfer vacant Maintainer 1 position of \$35,963 from Police Auxiliary division into Roadway Maintenance dpt
			31,418	31,939	-521 1	-521 Medicare cost attributable to the transfer of Maintainer position from Police Auxiliary division into Roadway Maintenance dpt
			416,432	423,837	-7,405 M	-7,405 MERF cost attributable to the transfer of Maintainer position from Police Auxiliary division into Roadway Maintenance opt
			392,786	420,286	-27,500 H	-27,500 Health Insurance cost attributable to the transfer of Maintainer position from Police Auxiliary division into Hoadway Maintenance opt
Engineering Department 01385000	0 51000	Full Time Salaries	122,392	144,627	-22,235 t	Legislative intent is to transfer the \$91,339 Accountant position from Public Facilities Admin. budget into Engineering dot to help facilitate projects in -22,235 (the department and transfer out the Administrative Assistant position @569,104 from Engineering dot to Health Administrative and transfer out the Administrative Assistant position @569,104 from Engineering dot to Health Administrative and transfer out the Administrative Assistant position @569,104 from Engineering dot to Health Administrative and transfer out the Administrative Assistant position @569,104 from Engineering dot to Health Administrative Assistant position (e.g., 2015).
		1	16,485	16,807	-322	-322 Medicare cost associated with the above transfer of the Accountant position into Engineering Dot and Admin. Assistant out of Engineering budget
			238,961	243,540	-4,579	-4,579 MERF cost associated with the above transfer of the Accountant position into Engineering Dpt and Admin. Assistant out of Engineering budget
			AA1 056	505 845	-65 377	Transfer Administrative Assistant position of \$59,104 from Engineering to Health Administration Budget in FY25+ transfer Clerical Assistant@\$56,003
		L	CON'T 844	200,440	200,000	10 Francisco de contrara respectation de la contrara del contrara de la contrara del contrara de la contrara del contrara del contrara de la contrara del contrara d
Health Administration 01550000	0 51108		0	20,000	-20,000	20,000 Legislative intent is to fund overtime tor department are nours overtime, nousing code and environment are partment are nours overtime, nousing code and environment department in 1722
Health Administration 01550000	0 52360	Medicare	5,932	6,880	-948.1	948 Medicare cost attributable to the transfers of the above positions in the realth Authority and Bert
	0 52504	Merf Pension Contribution	91,279	104,740	-13,461	13,461 MERF cost attributable to the transfers of the above positions in the Health Administration dueget
Health Administration 01550000	0 52917	7 Health Insurance	63,999	91,499	-27,500	-27,500 Health Insurance cost attributable to the transfers of the above positions in the Health Administration duager
	2000		272 882	379 RR6	-56 003	-SE 003 Legislative intent is to transfer a Clerical Assistant position@556.03 from City Attorney dpt, into Communicable & Wellness Clinic in FY25
		1	AEAD	300 3	017	Madistrance to accordated with the greation of the above Clerical Assistant position in the Communicable & Wellness Clinic
			4,513	5,325	11.531	- 812 Medicate cost associated with the creation of the above Clerical Assistant position in the Communicable & Welfiness Clinic - 11 sail MadRE cost associated with the creation of the above Clerical Assistant position in the Communicable & Welfiness Clinic - 11 sail MadRE cost associated with the creation of the above Clerical Assistant position in the Communicable & Welfiness Clinic - 11 sail MadRE cost associated with the creation of the above Clerical Assistant position in the Communicable & Welfiness Clinic
Communicable & Wellness Clinic   D1254000			00,000		27 500	The state of the state of the show Clerical Assistant nostion in the Communicable & Wellness Clinic
Communicable & Wellness Clinic 01554000	0 52917	7 Health Insurance	34,182	61,682	-27,5001	Health Insurance cost associated With the creation of the double chemical vasidable broadon in the communication of the double chemical vasidable broadon in the communication of the control of the double chemical vasidable broadon in the communication of the control of the co
Total Expenditure/Appropriation Increases			20,160,199	21,397,746	-1,237,547	
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	Section 1		CITY OF BRIDGEPURI	The same of the sa			
		OFFICE O	OFFICE OF POLICY AND MANAGEMENT				
FY2025 CITY COUNCIL ADOPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE TEMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE INTENSE	FUND BUDGET	CHANGES (	CHANGES (CONSOLIDATED LINE ITEMS) TO THE	MAYOR'S FYZ025 PRO	POSED BUDGET WITH	LEGISLATIVE INTENTS	
GENERAL FUND DECREASES							
The City Council has the power to reduce or delete any line item in the budget proposed by the Mayor by majority vote of the Council	uce or delete a	v line iten	n in the budget proposed by the	Mayor by majority vo	te of the Council		
members present and voting							
CITY COUNCIL: APPROPRIATIONS/EXPENDITURE DECREASES VOTE	PENDITURE DE	CREASES V	/OTE ( D )				
City Council Adopted Vote Of General Fund Appropriation Decreases	al Fund Approp	riation De	creases				
	TOTAL STATE	Bronne	General Fund Rudget				
City Council Adopted changes to the Mayor's FY2025 Proposed General Fund budge	Viayor's FY2025	Proposed	General rund budges				
	Account #		Object / Description	FY2025 Mayor's Proposed Budget	FY2025 Council Adopted Budget	Council Adopted Expenditures Decreases	
Department	The country of			_			
APPROPRIATIONS DECREASES:							
					999	New New	New Position of Mayor's Aide(Property Manager) will be responsible for City wide property management & transfer out one(1) Project non-Nanaer@1155.000 into CAD budget at lower salary of \$35,448.
Mayor Sorrice	00000000	03503	No. direction	12,505	6,943	5,562 Emp	5,562 Employer Medicare contribution associated with the above addition and deletion of the above indicated positions in the CAO doubles.
Mayor's Office	COOLOCIO	00070	Mark Dension Contribution	180,096	175,670	4,426 Emp	4,426 Employer MERF contribution associated with the above addition and deletion of the above indicated positions in the CHO budget
Mayor's Office	OTOOTOOO	+0020	Ald a distance and a second				in EXAL for Down in
City Attorney	01060000	51099	Contract Salaries	270,000	200,000	70,000 Terr	70,000 Termination/Elimination of One(1) contracted City Attorney position/contract = 5/UK. Note: Contract abuses in a 124 by Seamon
				2000		2 000 The	2 000 The City will outsource archives functions to outside company for a fee starting FY25, therefore eliminating in house expenses
Archives Department	01065000	53710	Other Communication Supplies	2,000	0 0	500 The	The City will outsource archives functions to outside company for a fee starting FY25, therefore eliminating in house expenses
Archives Department	01065000	54660	Library Supplies	000		1 500 The	Chavell outcourse archives functions to outside company for a fee starting FY25; therefore eliminating in house expenses
Archives Department	01065000	54675	Office Supplies	1,500	0 0	1 000 The	The City will outsource accessors to outside company for a fee starting FY25, therefore eliminating in house expenses
Archives Department	01065000	55150	Office Equipment	1,800		7,000	The City will observe a services therefore to putside company for a fee starting FY25, therefore eliminating in house expenses
Archives Department	01065000	56175	Office Equip. Maint Service	2,500		2,500 Th	The City will outsource archives functions to outside company for a fee starting FY2S, therefore eliminating in house expenses
Archives Department	01065000	56210	Recycling Services	6,000	0	e,ooo,a	B)(ADU THE CITY WIII DELEVATIVE SITUITED TO THE CONTRACT OF THE CONTRACT OF THE CITY WIII DELEVATIVE SITUITED TO THE CONTRACT OF THE CONTRACT
Day.	01075000	51000	Salaries	904,489	904,489	0 Unt	Unfund full time Human Resource Coordinator position (\$40,807)& increase part-time Clerk A position from 2 to 4 @\$40,807 without behaviors
Denemal Property Contract Cape	01075000	52504	Meri Pension Contribution	133,784	125,382		Merf Pension contribution savings associated with reclassification of full time Human Resource Coordinator to participate Apostions
Benefits/Human Resources Dept	01075000	52917	Health Insurance	234,045	206,545		27,500 Health Insurance contribution savings associated with reclassification of full time Human Resource Coordinator to purching our contribution of the Coordinator to purching our contribution our contribution of the Coordinator to purching our contribution our contribution our contribution our contribution our con
Delle in the control of the control			7	270 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.49 759	227 Exe	Increase Labor Relations Director salary from \$147k Mayor Recommended to \$164,443=\$17,443 & Reduce Admin. Assistant salary from \$89,179 to [Increase Labor Relations Director salary from \$127,759 and increase Deputy Labor Relations director salary from \$122,911 to \$128,000. Net Savings=\$227
Labor Relations Dpt	01085000	OSECS	Medicare	7,530			14 Medicare contribution savings attributed to personnel salary changes in the Labor Relations Department as indicated above
Labor Relations Opt	01085000	52504	Merf Pension Contribution	113,458	113,412		46 MERF contribution savings attributed to personnel salary changes in the Labor Kelations Department of monocord
				1 013		1 813 Lea	1.813 Legislative intent is to transfer the management services appropriation into Travel Services account for new Director use
Legislative Department	00056010	29192	Management pervices	1,000			* ACC TAIL OF THE CONTROL OF THE CON
Office of Policy and Management	01100000	51000	Full Time Salaries	640,886	625,346	15,540	15,540 Reclassify and reduce the Administrative Assistant (OPM) salary from S85,540 or 7-1,000-23,340 services
Office of Policy and Management	01100000	52360	Medicare	8,418	8,193	225	Medicare savings associated with \$15,540 salary reduction in Admin. Assistant position in (DPM) dot
			Mart Pension Contribution	108,283	105,084		3,199 Merf Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings associated with \$15,540 saiary reduction in Aumin, Assassians position for the Pension savings as a second saving as a second saving saving savings as a second saving savi

		a contract	CITY OF BRIDGEPORT			DESCRIPTIONS/JUSTIFICATIONS/LEGISLATIVE INTENTIONS:
		OFFICE	OFFICE OF POLICY AND MANAGEMENT	AND SCREWS SCREWS	ED BUDGET WITH 1861	ATIVE INTENTS
FYZUZS CHY COUNCIL ADDRIED SENERAL FUND BODGE CHANGES (CONSOCIDATED CHANGES TO CONSOCIDATED CHANGES TO CONSOCIA CHANGES TO CONSOCI	AL FUND BUDGE	CHANGES	CITY COUNCIL ADOPTED ON MAY 13, 2024	100000000000000000000000000000000000000		
Communications Department	01107000	51000	Full Time Salaries	478,774	460,234	Lower the salary of the communications Director from \$121,139 to \$110,132k=\$11,007 + lower the Press Secretary salary from \$66,500 to 18,540 \$58,967=\$7,533 savings. Net overall salary savings: \$518,540
Communications Department	01107000	52360	Medicare	6,659	5,463	1,196 Medicare savings associated with lowering the Communication Director & Press Secretary salary as indicated above:
Communications Department	01107000	52504	Merf Pension Contribution	99,042	95,225	3,817 MERF savings associated with lowering the Communication Director & Press Secretary salary as indicated above.
	000025.00	52050	Dropperty Rental   Base	235 200	205.200	30,000 End lease/rental of Police parking lot and outfit new parking lot on City owned property
Police Administration	01250000	55175	Public Safety Equipment	235,000	235,000	Legislative intent is to pay for the removal of the tints from the police patrol/supervisors vehicles windows from the Public safety equipment and 0 or vehicle maintenance accounts.
						as one all transfer in to transfer this Maintainer 1 position of \$35,963 to Public Facilities-Roadway Maintenance
Police Auxiliary Service Division	01255000	09863	Medicare Medicare	61.829	61,308	5.21 Medicare savings attributable to unfunding the Maintainer position out of Police Auxiliary division
Police Auxiliary Service Division	01258000	52504	Merf Pension Contribution	1,147,562	1,140,157	7,405 MERF Pension savings attributable to unfunding the Maintainer 1 position from Police Auxiliary division
Police Auxiliary Service Division	01258000	52917	Health Insurance	1,311,468	1,283,968	27,500 Health Insurance savings for eliminating the Maintainer I position out of the Police Auxiliary division
Police Linassiened Division	01259000	51000	Full Time Salaries	3,966,756	3,851,372	115,384 Legislative intent is not to fund the vacant Press Secretary position of \$65,500 and Alarm Administrator of \$49,884 in FY25 budget
Police Unassigned Division	01259000	52360	Medicare	52,682	51,009	1,673 Medicare savings attributable to the elimination of the above Press Secretary and Alarm Administrator positions
Police Unassigned Division	01259000	52504	Merf Pension Contribution	581,423	557,667	23,756 MERF Pension savings attributable to the elimination of the above Press Secretary and Alarm Administrator positions
Police Unassigned Division	01259000	52917	Health Insurance	757,469	702,469	55,000 Health Insurance savings attributable to the elimination of the above Press Secretary and Alarm Administrator Positionia
Fire Department(Unassigned)	01276000	52360	Medicare	75,567	72,577	2,990 Medicare savings attributable to unfunding of the vacant fire fighter position due to maximum staffing, requirement in the dot.
Fire Department(Unassigned)	01276000	52917	Health insurance	871,459	843,959	27,500 Health insurance savings attributable to unfunding the vacant Fire Fighter position due to maximum stating requirement in the dept.
Public Facilities-Administration	01300000	51000	Full Time Salaries	2,279,630	2,108,168	Transfer Assistant Spec. Proj. Coordinator position @\$83,842 from Housing Code into Public Facility Administration+Unfund Accountant at top step of \$91,3339 and fund Accountant at lower step of \$81,312=\$10,027 savings+unfund Asst Special Proj. Coordinator @\$63,000+unfund Project Manager 171,462 @\$95,448 and fund it at Mayor budget as Property Manager @\$83,500.
Public Facilities-Administration	01300000	52360	Medicare	31,503	29,022	2.451 Medicare savings associated with the above transfers/movements in the Public Facility Admin. budget as indicated/insted above
Public Facilities-Administration	000000000	52504	Merf Pension Contribution	458,450	423,147	35,303 MERF savings associated with the above transfers/movements in the Public Facility Administration budget as indicated listed above.
Public Facilities-Administration	01300000	52917	Health Insurance	319,740	264,740	55,000 Health insurance savings associated with the above transfers/movements in the Public Facility Admin Budget as indicated/listed above.
Parks Maintenance Department	01356000	54610	Diesel	70,000	60,000	10,000 (legislative intent is to reduce diesel account in this department based on FY23 and FY24 expenditure trend
Parks Maintenance Department	01356000	54615	Gasoline	45,000	40,000	5,000 (legislative intent is to reduce diesel account in this department based on FF23 and FF24 expenditure veniu
Vital Statistics Department	01552000	51000	Full Time Salaries	344,659	288,656	56,003 Legislative Intent is to transfer the Clerical Assistant position to Health Administration Department
Vital Statistics Department	01552000	52360	Medicare	4,569	3,757	812 Medicare savings attributable to the transfer of the Clerical Assistant position out of vital sausvices into reach Administration Ont
Vital Statistics Department	01552000	52504	Merf Pension Contribution	49,237	37,706	11.331 MERR Pension savings attributable to the transfer of the Clerical Assistant position out of Viral Statistics into Tream Administration Dat.
Vital Statistics Department	01552000	52917	Health insurance	73,397	45,897	27,500 Health Insurance savings attributable to the Italiana of the California Managara Position of the California of th

			CITY OF BRIDGEPORT				DESCRIPTIONS/JUSTIFICATIONS/LEGISLATIVE INTENTIONS:
		OFFICE C	OFFICE OF POLICY AND MANAGEMENT				
FY2025 CITY COUNCIL ADOPTED GENERAL FUND BUDGET CHANGES (CONSOLIDATED LINE ITEMS) TO THE MAYOR'S FY2025 PROPOSED BUDGET WITH LEGISLATIVE INTENTS	FUND BUDGET	CHANGES	CONSOLIDATED LINE ITEMS) TO THE M	IAYOR'S FYZ0ZS PROPO	SED BUDGET WITH LE	GISLATIVE INTENT	
		CITY COU	CITY COUNCIL ADOPTED ON MAY, 13, 2024				
Housing Code Department	01556000	51000	Full Time Salanes	711.888	694,166	17,722	Legislative intent is to fund one additional Health Code Enforcement inspector beyond 2 positions funded in the Mayor's recommended 17,732 budget-transfer out one Special Project Coordinator position @\$83,842 into Public Facility Administration.
Housing Code Department		52360	Medicare	9,866	9,609	257	257 Medicare cost associated with the addition of the above indicated Health Code Inspector position
Housing Code Department	01556000	52504	Merf Pension Contribution	149,002	145,353	3,649	3,649 MERF cost associated with the addition of the above indicated Health Code inspector position
Social Services Department	01585000	51000	Full Time Salaries	617,654	530,654	87,000	87,000 Legislative intent is to unfund the part-time Director of Health's Social Services @S8/K as City employee in 1725
Social Services Department	01585000	52360	Medicare	8,239	7,485	754	754 Medicare savings associated with elimination of the part-time Director Health& Soc. Services from this dpt in FY25
Social Services Department	01585000	52504	Merf Pension Contribution	116,430	105,723	10,707	10,707 [MERF savings associated with elimination of the part-time Director Health& Soc. Services from this dpt in FV25
		BY I I					
Other Financing Sources	01610000	57017	State Budget Contingency	5,000,000	0	5,000,000	5,000,000 Reduce State budget contingency expense to offset additional State Aid request see Pilot/Entitlements revenue offset of Samilion
Total Expenditures/Appropriations Decrease	crease			28,884,916	22,865,736	6,019,180	
Net Expenditures/Appropriations (Incr.)/Decr	.)/Decr.					4,781,633	
Overall Surplus/(Deficit)						0	
E - Total Revenues as Adopted				638,453,567	633,671,934	-4,781,633	
E - Total Appropriations as Adopted				638,453,567	633,671,934	4,781,633	