

GENERAL FUND BUDGET  
DEDICATION

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Congratulations!

This year's budget book is dedicated to the 2012 CSC Champions:

***Bullard Havens Tech Tigers***



***Office of Policy & Management Director, Thomas Sherwood, Class of 1977***

**Quarter Finals - 5/22/2012**

Bullard Havens 4, Norwich Tech 3 (9 innings)  
Goodwin Tech 5, Wilcox Tech 3 (Completion of Suspended Game from Monday)

**Semi-Finals - 5/23/2012**

Bullard Havens defeated Windham Tech  
Cheney Tech defeated Goodwin Tech

**Championship Game - 5/24/2012**

Bullard-Havens 2, Cheney Tech 0

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CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET  
DEDICATION

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GENERAL FUND BUDGET  
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FISCAL YEAR JULY 1, 2012 to JUNE 30, 2013

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GENERAL FUND BUDGET

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On May 7, 2012 the City Council adopted the fiscal year 2012-2013 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2012 and remain in effect until June 30, 2013.

*Bill Finch*

**MAYOR**

Andrew Nunn  
**Chief Administrative Officer**

Thomas R. Sherwood  
**Director, Policy & Management**

Adam Wood  
**Mayor's Chief of Staff**

Anne Kelly-Lenz  
**Interim Director of Finance**

**Office of Policy & Management**

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

**City Council President**

Thomas C. McCarthy 133<sup>rd</sup> District

**Committee on Budget and Appropriations**

Robert P. Curwen, Co-Chair	138 <sup>th</sup>	District
Angel dePara Jr., Co-Chair	136 <sup>th</sup>	District
Susan T. Brannelly	130 <sup>th</sup>	District
Howard Austin, Sr.	133 <sup>rd</sup>	District
Amy-Marie Vizzo-Paniccia	134 <sup>th</sup>	District
Carlos Silva	136 <sup>th</sup>	District
Lydia Martinez	137 <sup>th</sup>	District

**City Council Members**

Martin C. McCarthy	130 <sup>th</sup>	District
Leticia Colon/Denese Taylor-Moye	131 <sup>st</sup>	District
M. Evette Brantley / John W. Olson	132 <sup>nd</sup>	District
Michelle A. Lyons	134 <sup>th</sup>	District
Warren Blunt / Richard Bonney	135 <sup>th</sup>	District
Manuel Ayala	137 <sup>th</sup>	District
Richard M. Paoletto, Jr.	138 <sup>th</sup>	District
James Holloway / Andre F. Baker Jr.	139 <sup>th</sup>	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

GENERAL FUND BUDGET  
GFOA BUDGET AWARD

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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**

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*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

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BILL FINCH  
Mayor

April 2, 2012

Dear Honorable City Council members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2012-2013 budget for the City of Bridgeport.

For the City of Bridgeport to succeed, we must cut, invest and generate revenues. The budget I have proposed will allow us to excel on all three of these fronts.

First, let me give you a little background. During the worst economic downturn since the Great Depression, the City of Bridgeport responded by demonstrating fiscal discipline and responsibility to create a leaner, more efficient government without overburdening our residents. For four years, we've done more with less. While neighboring towns and municipalities across the country have raised taxes, the City of Bridgeport has worked hard to keep taxes level for the past three years by:

- Cutting spending
- Reducing our workforce
- Reining in police overtime
- Increasing recycling rates
- Lowering our utility costs
- Working collaboratively with nearly every labor union in the City to gain concessions.

These actions have garnered the City positive bond ratings and national awards for budget transparency. Our track record during the last four years has made us a proven leader in government efficiency. In August 2011, mayors from major cities throughout the Northeast, including Philadelphia and Providence came to Bridgeport to learn how we've accomplished this.

In the FY2012-13 budget, we will continue to take measures to save our taxpayers money.

Since I first took office in 2007, we have cut over 200 positions, contributed thousands of unpaid furlough days and saved the City's residents millions of dollars through workforce efficiency improvements. In the FY2012-13 budget, we will continue to emphasize workforce efficiencies and examine personnel costs with the help of our CitiStat department so we can continue to do more with less. In this budget, I am proposing that we eliminate 26.5 positions.

Bridgeport has been at the forefront of successful labor union negotiations. Since the beginning of my first term, we have been working collaboratively with nearly all of the City's labor unions to gain concessions to help save our taxpayers money. To date, nearly every one of our labor unions has agreed to increase its members health care premium cost sharing to 25 percent. This action alone has

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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saved City taxpayers millions in the past two years, and we are very appreciative of the collective effort of our union members in helping to shoulder the cost of healthcare. As a result of these union concessions, the total increase in active employee's health insurance spending in the FY2012-13 budget is less than \$1 million. To give some perspective, the growth in retirees' healthcare costs in this budget is \$1.5 million. This is one-half million more than all active employees.

Additionally, we have moved Fire Pension Plan B to the state's Municipal Employee Retirement Fund (MERF). My administration has recently successfully negotiated with the Police Local 1159 for the same move to MERF. Upon final approval of this move, the City of Bridgeport will be able to close all defined benefits plans for current employees.

We also have successfully kept our wage increases to a minimum. We have more than 1,300 employees, yet we have managed to keep our growth in payroll at just 1.8% in this budget.

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

- 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.
- Increased our recycling rates through a successful pilot program in the East Side and East End with recycling rewards partner RecycleBank. In September 2011, the entire City moved to single stream recycling, and in just six months our City's recycling rates have more than doubled. Recycling more means spending less money on tipping fees and healthier air for our residents to breathe.

Through continued efforts by the Mayor's Conservation Corps to educate our residents on the benefits of recycling, I believe our recycling rates will continue to increase resulting in even lower tipping fees and, most importantly, decreasing our carbon footprint.

We know that BGreen 2020 works, and we will continue to focus on sustainability projects that save our residents money.

Thanks to a climate of civility and compromise, my administration, the City Council, and the Board of Education are working together now more than ever. I encourage the Council to endorse through this budget, this new climate of civility.

Thanks to this collaboration and partnership, the City has identified measures that will help the Board of Education to address the budget gap that the Board inherited from previous leadership.

The City has agreed to:

- Take over costs and management of school crossing guards;
- Transfer the management of School Security to the Chief of Police;
- Merge school facilities under the City's budget;
- Fund a Director of School Facilities to evaluate operational improvements in building maintenance, utilities, and utilization, and,
- Take over school solid waste and recycling.

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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Additionally, the City will transfer the funds generated from the imminent sale of 948 Main Street to the Board of Education after staff is moved and the building is available for sale. This move also will eliminate monthly parking charges.

Through these initiatives alone, we have already provided the Board of Education with an additional \$2 million this year.

During these difficult economic times, the residents of Bridgeport have entrusted me to find ways to save the City money in order to avoid raising taxes. With record-high unemployment rates and many of our residents reeling from the effects of unscrupulous mortgage lenders, I dedicated my first four years to withstanding the challenges of our economy by making the City as efficient as possible.

Much like a boxer trains for an upcoming fight, we've spent the last four years trimming budgets, finding efficiencies and working collaboratively to get ready to face our biggest challenges. Now we are getting into the ring, and are ready to take on the fights before us.

We are ready to fight for safer neighborhoods by investing in public safety. We are ready to fight crumbling infrastructure by investing in our roads. And, we are ready to fight failing schools by investing in education.

I firmly believe that we have an unprecedented opportunity to turn our schools around:

- Connecticut has a Governor who has made education reform a statewide priority.
- Our state also has an education commissioner, Stefan Pryor, who is focused on turning around low-performing schools.
- Bridgeport currently has an apolitical Board of Education that has stabilized our system, and has created a culture of civility that I hope to see continue beyond their days in office.
- Bridgeport also has a Superintendent of Schools with a track record of success in some of the nation's largest cities.

National experts on education agree and are looking to see what we will do with this opportunity. Will we succeed or will we fail? In order for us to succeed, we must invest in education.

I am proposing an historic increase in education in the FY2012-13 budget. The City will provide the Board of Education with a \$7 million increase, coupled with an expected \$3.5 million from Governor Malloy. This is a \$10.5 million increase in funding for the Board of Education for FY2012-13. I believe this increase is necessary to reform our schools, and create an education system that can fairly educate the children of Bridgeport in this highly competitive world.

Under the leadership of our nationally renowned Superintendent of Schools, Paul Vallas, I am confident that this increase in funding will be targeted toward increasing student achievement and educational outcomes. Superintendent Vallas recently laid out his long-term vision that includes an intensive work study program, a universal curriculum, and expanding early childhood education with a "cradle to the classroom" approach. Vallas' plan will also ensure our taxpayers hard-earned dollars are following the students.

We are also continuing to pursue our aggressive school construction and renovation plan: We have built five new schools and construction crews are hard at work on the new, \$125 million, Fairchild-Wheeler Memorial High School, which will give 1,000 Bridgeport students an opportunity to take part in a cutting-

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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edge curriculum focusing on engineering, information technology, and conservation. We are in the planning phase for a new Harding High School, and, we are readying Roosevelt, Black Rock and Longfellow Schools for significant renovations, improvements or replacements.

In addition to building and renovating schools, we are also going to focus on beautifying, cleaning and improving our schools' campuses.

Our proposed investment in education also includes a \$140,000 increase in funding for our award-winning Lighthouse Afterschool Program - a program that this Council has fought hard to preserve through thick and thin.

With this budget, I am also proposing that the City of Bridgeport continues its investment in Public Safety. With the help of federal grants, we will add 20 new police officers to join the ranks in the coming year. In addition to the 25 new police officers who were sworn in last fall, after rigorous training in the academy with an unprecedented focus on community engagement, this will be 45 new officers protecting and serving the City of Bridgeport. Federal grants are also helping us add 18 new firefighters to the Bridgeport Fire Department. Our investment in public safety also includes technology and equipment improvements for our Police and Fire Departments as well as our Emergency Operations and Communications Centers.

In addition to education and public safety, we have also made investing in the City's infrastructure a priority. Building on our successful Bridgeport@Work initiative, which began last summer, we will continue to focus our efforts on street paving, roadway improvements, sidewalk replacements, parks improvements and beautification projects that will provide for recreational opportunities and help divert storm water which will increase the City's sustainability and attractiveness for our growing population.

We are reclaiming and revitalizing our neighborhoods. For example, this summer we will unveil the fountain at the intersection of Fairfield Avenue and State Street Extension. The fountain will no longer be inactive. It will be alive and will pay tribute to aviation pioneer Gustav Whitehead.

Our efforts to recapture the waterfront and give our residents more access is also reflected in this budget. Our City's waterfront is its most underutilized resource. Generations of Bridgeport residents have been unable to enjoy the waterfront because it has been blocked off by Jersey barriers and barbed wire fences. Bringing the people to the water, by investing in the City's aggressive waterfront recapture initiative will increase property values, enhance neighborhoods and attract development, and the tax dollars that brings.

To see an example of what we've already accomplished on this front, look no further than Knowlton Street, where we are in the process of creating a new five-acre waterfront park on the East Side. This park has already had a very visible impact on the surrounding neighborhood. The owners of a long derelict building on Knowlton Street facing the park have begun cleaning up their property and are planning to open a deli. Couple this with the improvements made in this neighborhood thanks to Habitat for Humanity, Achievement First and the Gallery @ 305K, and we have a thriving community in the Knowlton Park neighborhood. Thank you to the Acme Shear Company along with Pedro Wasmer and Mark Tillinger for their cooperation in helping us recapture the waterfront on Knowlton Street.

Additionally, our aggressive approach to recapturing the waterfront will also bring residents back to Pleasure Beach. We are reconstructing the docks and procuring vessels to bring Bridgeport residents back this beautiful park.

GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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The City of Bridgeport is also strengthening its commitment to cleaning up neighborhoods, fining lax property owners, and demolishing vacant and abandoned structures. Property owners who allow their buildings to fall into disrepair or neglect will be fined, and we will take a tougher stance on collecting fines through a special initiative in our City Attorney's office. We want to make the City a cleaner place, and that starts with keeping property owners accountable for their buildings so they do not become a drag on neighborhood property values. I am passionate about going after outside investors who come into Bridgeport and do not keep up their properties as well as I keep up my property or the rest of our residents keep up their property.

I believe that these investments in education, public safety and infrastructure are necessary for the future of our City. Better schools, safer neighborhoods and a 21st century green infrastructure are in our future, thanks to the budget I have proposed.

While it is not strictly an investment there is also a \$10.5 million cost in this budget that the City is shouldering in legacy spending. Pensions for retirees continue to be an impediment to fiscal sustainability. While this is very difficult for middle-income taxpayers who are footing the bill, Bridgeport unlike many other municipalities is addressing our pension obligations now to better position ourselves for the future.

We are also committed to increasing the City of Bridgeport's revenues through our aggressive efforts to reach delinquent taxpayers through the following collection methods:

- Continuing our motor vehicle booting program.
- Selling real estate tax liens.
- Increasing cooperation between Tax Collector, Tax Assessor and City Attorney to collect delinquent tax laws.
- Targeting scofflaws, primarily residents who illegally register their cars outside the City of Bridgeport to avoid paying their fair share of taxes to the City, and causing higher taxes to be levied on the rest of us who are obeying the law. Catching these law breakers is a priority of this administration through the Bridgeport Police Department.

We will also generate revenue to the City by expanding our taxbase through economic development efforts to attract new businesses and residents.

Economic development initiatives, which will increase our taxbase, create jobs and opportunities, are moving forward in throughout the City. We are specifically focused on the following projects:

- **The Downtown Village District (Downtown North):**  
This is the next chapter in Downtown's revitalization. This six-acre neighborhood has generated significant interest in investors who share our vision for development. That vision is laid out in the City's Master Plan, which calls for preserving our historic buildings, creating shops, restaurants and apartments, attracting the creative class, and continuing to grow an exciting sense of place for our Downtown.
- **Steelpointe Harbor:**  
Thanks to an \$11 million TIGER grant from the federal government for infrastructure work on Steelpointe Harbor, shovels will be in the ground and work on the peninsula will begin this year, laying the foundation for this game-changing development project.
- **East Bridgeport Development Corridor:**

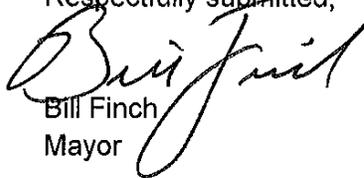
GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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This transit-oriented development corridor encompasses the former General Electric plant on Boston Avenue, and extends to the former DuPont property (Remington Woods) – all together a vast tract of over 700 acres. As we speak, the former GE and Remington Woods sites, two parcels critical to this corridor, are being cleaned at zero cost to taxpayers. A feasibility study will soon be underway for the much needed P.T. Barnum Train Station, a second train station for Bridgeport, which will be a major priority of this corridor.

In addition to generating revenues for the City through aggressive tax collection and economic development, I am also proposing that we generate the revenue necessary to make an historic investment in our education system, public safety, and infrastructure through a 2.7 mill increase. For the average resident in Bridgeport who currently pays \$6,200 in taxes, this equals a \$424 increase, roughly \$35 per month. As a homeowner myself, I understand that this is not easy. I can, however ensure Bridgeport residents that this increase will be wisely invested to stabilize and grow our City. It is also worth noting, that the bulk of this 2.7 mill increase is attributed to our pension obligations.

I have proven to you over the last four years, that I will spend your tax dollars with the utmost responsibility. The City of Bridgeport 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 (19.5)	Central Grants (5)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2208)	City Attorney (18)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (7)	Beardsley Zoo (12)
Legislative Council (2)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (46)	Finance (15)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (17)	Fire (282)	Health Administration (2)	Libraries (53)	Fairchild Wheeler Golf Course (3)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (27)	Information Technology (16), Minority Business Resource Center (3)	Lighthouse Program (5)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (471), Harbor Master (1)	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 (101)	Public Facilities Administration (16.5), Engineering (6)	Parks & Recreation Administration (7)	Print Shop (7.5)
	Emergency Operations Center (EOC) (59)	Purchasing (6)  Tax Assessor Collector, and Treasurer (31.5)	Veterans Affairs (2)	Weights & Measures (2)
<b>3,523 TOTAL GENERAL FUND WORKFORCE</b>				
<b>41</b>	<b>3,234.5</b>	<b>126</b>	<b>84</b>	<b>37.5</b>
<b>PERCENTAGE OF GENERAL FUND WORKFORCE</b>				
<b>1.16%</b>	<b>91.81%</b>	<b>3.58%</b>	<b>2.38%</b>	<b>1.06%</b>
<b>PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE &amp; CORE-SUPPORTIVE OPERATIONS:</b>				
<b>96.55%</b>				

GENERAL FUND BUDGET

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GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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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 - 70-11 (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
<b>REVENUES</b>					
01040000	41694	One Mill Library Tax	6,723,000	6,748,211	25,211
01250000	41650	Parking Violations	1,000,000	1,100,000	100,000
01900902	42121	Nutrition: Federal Portion Lunch	8,095,062	8,533,765	438,703
01900902	42617	Federal Breakfast Program	2,116,066	4,459,647	2,343,581
01900902	44618	State Portion - Lunch	145,389	152,000	6,611
01900902	44619	State Portion - Breakfast Program	175,129	206,064	30,935
<b>Total Revenue Increases</b>			<b>\$18,254,646</b>	<b>\$21,199,687</b>	<b>\$2,945,041</b>

LEGISLATIVE INTENT REVENUE INCREASES

01040000 41694 The legislative intent is to illustrate the increase tax collection for the Library in accordance with the Voter mandated referendum regarding library support.

01250000 41650 The legislative intent is to increase Parking Violations revenue per estimates provided by the Police Department.

01900902 42121 The legislative intent is to increase revenue item for Federal Lunch Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 42617 The legislative intent is to increase revenue item for Federal Breakfast Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 44618 The legislative intent is to increase revenue item for State Lunch Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 44619 The legislative intent is to increase revenue item for State Breakfast Program per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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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 - 70-11 (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
<b>REVENUES</b>					
01040000	41693	Current Taxes: Real Estate	279,544,627	270,687,336	-8,857,291
01900902	41620	Catering Sales	38,500	5,158	-33,342
01900902	41621	Student Sales	395,000	311,431	-83,569
01900902	41622	Other Sales	350,000	324,646	-25,354
<b>Total Revenue Decreases</b>			<b>\$280,328,127</b>	<b>\$271,328,571</b>	<b>-\$8,999,556</b>

01040000 41693 The legislative intent is to decrease revenue item for Current Taxes effectuated by the actions of the council for all other line changes to the Mayor's Proposed Budget.

01900902 41620 The legislative intent is to decrease revenue item for Catering Sales per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 41621 The legislative intent is to decrease revenue item for Student Sales per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

01900902 41622 The legislative intent is to decrease revenue item for Other Sales per estimates of the Nutrition Center. (Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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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 – 70-11 (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
<b>APPROPRIATIONS</b>					
01001000	1001PS	Mayor's Office Personal Svcs	631,092	722,396	-\$91,304
01001000	3001FB	Mayor's Office Fringe Benefits	163,831	191,739	-\$27,908
01055000	1055PS	City Clerk Personal Svcs	\$221,368	\$263,606	-\$42,238
01055000	3055FB	City Clerk Fringe Benefits	\$74,565	\$80,132	-\$5,567
01700000	6700SS	Library Special Services	\$1,091,907	\$1,117,118	-\$25,211
01900000	1900PS	BOE Food Services Personal Svcs	\$1,471,907	\$4,149,472	-\$2,677,565
<b>Total Appropriation Increases</b>			<b>\$3,654,670</b>	<b>\$6,524,463</b>	<b>-\$2,869,793</b>

LEGISLATIVE INTENT APPROPRIATION INCREASES

01001000 1001PS The legislative intent is to increase personnel services by transferring the Project Manager from the CAO's office account. Personnel services will be equally reduced in the CAO's budget.

01001000 3001FB The legislative intent is to increase fringe benefits by the transferring the of the Project Manager from the CAO's account. Fringe Benefits will be equally reduced in the CAO's budget.

01055000 1055PS The legislative intent is to increase personal services in the City Clerk's office for one additional staff person.

01055000 3055FB The legislative intent is to increase fringe benefits in the City Clerk's Office for the additional staff person.

01700000 6700SS The legislative intent is to increase the Library appropriation in order to comply with the Voter Mandated referendum regarding Library level of support through current taxes.

01900000 1900PS The legislative intent is to Nutrition Center Personal Services based upon revenue estimates previously adopted. Nutrition has statutory right to redistribute to appropriate line items. Budget effect is neutral for all Nutrition adjustments. Request document was missed during this process).

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 - 70-11 (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
<b>APPROPRIATIONS</b>					
01030000	1030PS	Print Shop Personal Svcs	384,287	355,287	29,000
01030000	3030FB	Print Shop Fringe Benefits	92,438	81,435	11,003
01035000	1035PS	Purchasing Personal Svcs	412,822	345,204	67,618
01035000	3035FB	Purchasing Fringe Benefits	109,204	96,101	13,103
01041000	1041PS	Tax Assessor Personal Svcs	684,146	622,484	61,662
01041000	3041FB	Tax Assessor Fringe Benefits	183,400	172,344	11,056
01075000	3075FB	Benefits Fringe Benefits	18,776,800	17,076,800	1,700,000
01095000	1095PS	Legislative Department Personal Svcs	87,510		87,510
01095000	3095FB	Legislative Department Fringe Benefits	14,797		14,797
01106000	1106PS	CAO Personal Svcs	740,505	649,201	91,304
01106000	3106FB	CAO Fringe Benefits	208,526	180,618	27,908
01108000	1108PS	Information Technology Personal Services	995,980	956,067	39,913
01108000	3108FB	Information Technology Fringe Benefits	258,011	250,305	7,706
01250000	2250TPS	Police Department Other Personal Svcs	10,847,286	10,347,286	500,000
01250000	4250EX	Police Department Operational Expenses	18,614,747	18,525,192	89,555
01251000	1251PS	Police Patrol Personal Svcs	17,147,300	17,130,190	17,110
01251000	3251FB	Police Patrol Fringe Benefits	7,318,908	7,317,356	1,552
01260000	4260EX	Fire Department Operational Expenses	16,168,960	16,135,572	33,388
01290000	1290PS	Emergency Comm. Ctr. Personal Svcs	2,828,988	2,759,462	69,526
01290000	3290EX	Emergency Comm. Ctr. Fringe Benefits	899,797	886,291	13,506
01300000	1300PS	Public Facilities Admin Personal Svcs	1,355,157	1,316,388	38,769
01300000	4300EX	Public Facilities Admin Operating Expenses	9,486,283	8,619,900	866,383
01320000	1320PS	Roadway Personal Svcs	2,140,651	2,088,240	52,411
01320000	3320FB	Roadway Fringe Benefits	735,552	725,395	10,157
01331000	1331PS	Fairchild Wheeler Personal Svcs	585,484	539,535	45,949
01331000	3331FB	Fairchild Wheeler Fringe Benefits	59,346	52,861	6,485
01356000	1356PS	Parks Maintenance Personal Svcs	1,262,553	1,243,913	18,640
01356000	3356FB	Parks Maintenance Fringe Benefits	279,844	277,388	2,456
01385000	1385PS	Engineering Personal Svcs	336,470	281,242	55,228
01385000	3385FB	Engineering Fringe Benefits	116,141	105,438	10,703
01390000	7390SC	Harbor Master Supportive Contributions	100,000	30,000	70,000
01450000	1450PS	OPED Personal Svcs	1,409,179	1,390,737	18,442
01450000	4450EX	OPED Operational Expenses	7,835,466	7,125,681	709,785
01455000	1455PS	Building Dept Personal Svcs	949,641	874,380	75,261
01455000	3455FB	Building Dept Fringe Benefits	251,000	236,415	14,585
01457000	1457PS	Zoning Commission Personal Services	371,777	349,392	22,385
01457000	3457FB	Zoning Commission Fringe Benefits	82,895	78,556	4,339
01550000	1550PS	Health Administration Personal Svcs	157,697	97,874	59,823
01550000	3550FB	Health Administration Fringe Benefits	158,924	151,089	7,835
01600000	4600EX	Gen Purpose Bonds Operational Expense	3,774,558	3,459,781	314,777
01940000	4940EX	BOE Debt Service Operational Expenses	16,263,304	14,777,193	1,486,111
01950000	4950EX	BOE Dedicated Use Operational Expenses	10,650,794	8,504,227	2,146,567
<b>Total Appropriation Decreases</b>			<b>\$155,137,128</b>	<b>\$146,212,820</b>	<b>\$8,924,308</b>

LEGISLATIVE INTENT APPROPRIATION DECREASES

01030000 1030PS The legislative intent is to unfund ½ value of a vacant pressman in the Print Shop budget. (Funding assumes January 1 start date).

01030000 3030FB The legislative intent is to unfund values for fringe benefits related to the vacant Print Shop position. (Funding assumes January 1 start date).

01035000 1035PS The legislative intent is to unfund the value for the Assistant Purchasing Agent position.

01035000 3035FB The legislative intent is to unfund values for fringe benefits related to the vacant Purchasing position.

01041000 1041PS The legislative intent is to unfund the value for the Tax Assessment Professional position.

01041000 3041FB The legislative intent is to unfund values for fringe benefits related to the vacant Tax Assessor position.

01075000 3075FB The legislative intent is to decrease values for fringe benefits related to the active and retired employees based on updated projection values provided by the Benefit Manager.

01095000 1095PS The legislative intent is to unfund the value for all staff in the Legislative Department.

01095000 3095FB The legislative intent is to unfund values for fringe benefits related to the positions in the Legislative Department.

01106000 1106PS The legislative intent is to transfer the position value for the Project Manager position to the Mayor's Office. Personnel services will be equally increased in the mayor's budget.

01106000 3106FB The legislative intent is to transfer the fringe benefit value for the Project Manager position to the Mayor's Office. Fringe Benefit value will be equally increased in the mayor's budget.

01108000 11081PS The legislative intent is to unfund the value for the Support Specialist I position.

01108000 3108FB The legislative intent is to unfund values for fringe benefits related to the vacant Support Specialist I position.

01250000 2250TPS The legislative intent is to reduce the value for overtime. The Chief of Police has to develop a weekly schedule of allowed overtime for the department within the budgeted amount.

01250000 4250EX The legislative intent is to reduce Debt Service related to the Police department through saving achieved by Bond Refunding action.

01251000 1251PS The legislative intent is to unfund ½ value for the vacant Detention Officer position. (Funding assumes January 1 start date).

01251000 3251FB The legislative intent is to unfund values for fringe benefits related to the vacant Detention Officer position. (Funding assumes January 1 start date).

01260000 4260EX The legislative intent is to reduce Debt Service related to the Fire department through saving achieved by Bond Refunding action.

01290000 1290PS The legislative intent is to unfund the value for (2) Public Safety TCO positions.

01290000 3290FB The legislative intent is to unfund values for fringe benefits related to the (2) vacant Public Safety TCO positions.

01300000 1300PS The legislative intent is to unfund the value for the Director Construction Administration position.

01300000 4300EX The legislative intent is to reduce Debt Service related to the Public Facilities department through saving achieved by Bond Refunding action.

01320000 1320PS The legislative intent is to unfund the value for the Public Works Foreman II position.

01320000 3320FB The legislative intent is to unfund values for fringe benefits related to the vacant Public Works Foreman II position.

01331000 1331PS The legislative intent is to unfund the value for the Golf Course Manager position.

01331000 3331FB The legislative intent is to unfund values for fringe benefits related to the vacant Golf Course Manager position.

01356000 1356PS The legislative intent is to unfund ½ value for the vacant Maintainer IV position. (Funding assumes January 1 start date).

01356000 3356FB The legislative intent is to unfund values for fringe benefits related to the vacant Maintainer IV position. (Funding assumes January 1 start date).

01385000 1385PS The legislative intent is to unfund the value for the Engineering Aid IV position.

01385000 3385FB The legislative intent is to unfund values for fringe benefits related to the vacant Engineering Aid IV position.

01390000 7390SC The legislative intent is to fund the city match to a pump out boat grant not to exceed \$30,000..

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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01450000 4450EX The legislative intent is to reduce Debt Service related to the OPED department through saving achieved by Bond Refunding action.

01455000 1455PS The legislative intent is to unfund the value for the Mini Computer Operator and Electrical Inspector positions.

01455000 3455FB The legislative intent is to unfund values for fringe benefits related to the (2) vacant Building Department positions.

01457000 1457PS The legislative intent is to unfund ½ value for the vacant Zoning Inspector position. (Funding assumes January 1 start date).

01457000 3457FB The legislative intent is to unfund values for fringe benefits related to the vacant Zoning Inspector position. (Funding assumes January 1 start date).

01550000 1550PS The legislative intent is to unfund ½ value for the vacant Health Director position. (Funding assumes January 1 start date).

01550000 3550FB The legislative intent is to unfund values for fringe benefits related to the vacant Health Director position. (Funding assumes January 1 start date).

01600000 4600EX The legislative intent is to reduce Debt Service related to the General Government departments through saving achieved by Bond Refunding action.

01940000 4940EX The legislative intent is to reduce Debt Service related to the Board of Education through saving achieved by Bond Refunding action.

01950000 4950EX The legislative intent is to reduce the Mayor's Proposed tax dollar local share contribution of \$7,146,567 to the BOE to \$5,000,000. Further budget modification will be necessary when the State legislative process concludes to transfer funds directly to the Education Appropriation. This approved value also mandates that the Board of Education will no longer utilize a state provision for a set aside of up to 2% of Education Cost Sharing (ECS) funding.

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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CITY COUNCIL VOTE NUMBER - 70-11 (e)

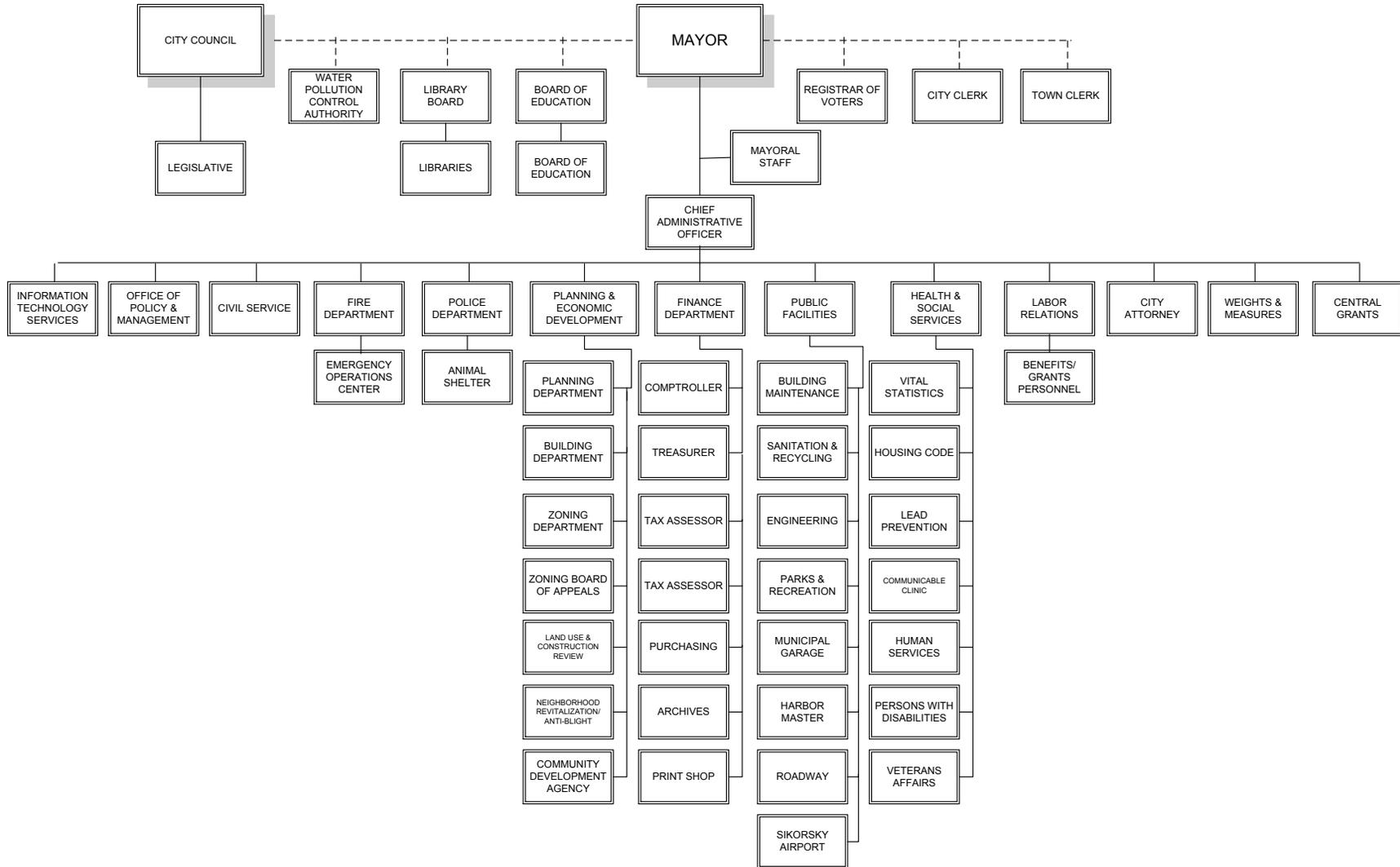
Budget & Appropriations Committee Vote of General Fund Budget

OVERALL TOTAL

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DESCRIPTION	MAYOR PROPOSED	BAC ADOPTED INCREASES	BAC ADOPTED DECREASES	BAC ADOPTED BUDGET
<b>REVENUES</b>				
ALL GENERAL FUND REVENUES	\$517,815,075	\$2,945,041	-\$8,999,556	\$511,760,560
<b>TOTAL COUNCIL ADOPTED REVENUES</b>	<b>\$517,815,075</b>	<b>\$2,945,041</b>	<b>-\$8,999,556</b>	<b>\$511,760,560</b>
<b>APPROPRIATIONS</b>				
ALL OTHER GENERAL FUND	\$517,815,075	-\$2,869,793	\$8,924,308	\$511,760,560
<b>TOTAL COUNCIL ADOPTED APPROPRIATIONS</b>	<b>\$517,815,075</b>	<b>-\$2,869,793</b>	<b>\$8,924,308</b>	<b>\$511,760,560</b>
<b>NET BUDGET SURPLUS/ (SHORTAGE)</b>		75,248	-75,248	

CITY of BRIDGEPORT, CONNECTICUT  
Organizational Chart  
2012-2013



*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.

GENERAL FUND BUDGET

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