

City Council Adopted 05/07/2018 Changes						
CITY OF BRIDGEPORT						
FY2018-2019 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED CHANGES						
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 new line item to said budget only by on a two-thirds (2/3) affirmation vote of the entire membership of the council.						
BUDGET AND APPROPRIATIONS VOTE (a)						
Budget & Appropriations Committee Vote of General Fund Revenue Increases:						
There are adjustments to the Mayor's FY2019 Proposed Budget for the general fund purposes as detailed by the City Council's Budget & Appropriations Committee:						
Department- Revenue Increases	Account #	Object #	FY19 Mayor's Proposed Budget	FY19 B&A Adopted Budget	Change	LEGISLATIVE INTENT
Comptroller-OTB Income	01010000	41551	250,000	275,000	25,000	The Legislative intent is to increase the OTB Income revenue based on revised projection
Comptroller - Capital Fund Interest Income	01010000	41555	200,000	275,000	75,000	The Legislative intent is to increase Capital Interest revenue based on revised projection
Tax Collector-Library 1.3 Mill Current Taxes	01040000	41694	5,704,501	7,415,851	1,711,350	The Legislative intent is to fund Library .3mill referendum increase without tax increase
Tax Collector-Arrears Taxes	01040000	41697	1,600,000	1,800,000	200,000	The Legislative intent is to increase Arrears Taxes revenue based on revised projection
Treasurer-Interest Income	01045000	41246	200,000	275,000	75,000	The Legislative intent is to increase Treasury Interest revenue based on revised projection
Civil Service- Non-Residential Application Fees	01070000	41548	7,000	25,000	18,000	The Legislative intent is to acknowledge additional revenue from Fire recruits applicants
Town Clerk-Conveyance Tax Assignment	01090000	41225	1,300,000	1,450,000	150,000	The Legislative intent is to increase Town Clerk conveyance revenue based on revised projection
Police Dept.- Parking Violations \$20 to \$30	01025000	41650	1,000,000	1,150,000	150,000	The Legislative intent is to increase parking violations fines from \$20 to \$30
Police Dept.- Permits	01025000	41642	50,000	60,000	10,000	The Legislative intent is to implemet fines attributable to some permits
Debt Service - Build America Bond Subsidy	01600000	41403	450,000	650,000	200,000	The Legislative intent is to acknowledge additional debt service reimbursement projection
Other Financing-Sale of City Owned Property	01610000	41544	200,000	250,000	50,000	The Legislative intent is to market and sale more City owned properties
Total Revenue Increases			10,961,501	13,625,851	2,664,350	

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CITY OF BRIDGEPORT						
FY2018-2019 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED CHANGES						
GENERAL FUND DECREASES:						
Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the City 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.						
BUDGET & APPROPRIATIONS VOTE NUMBER (b)						
Budget & Appropriations Committee Vote of General Fund Revenue Decreases:						
There are adjustments to the Mayor's FY2019 Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee:						
Department - Revenue Decreases	Account #	Object #	FY19 Mayor's Proposed Budget	FY19 B&A Adopted Budget	Change	
Comptroller Dept.- Library Overhead Allocation	01010000	41514	275,000	150,000	-125,000	The Legislative intent is to reduce Library Department Overhead allocation
Tax Collector-.3 Mill Library Referendum	01040000	41698	1,711,351	0	-1,711,351	The Legislative intent is not to fund Library Department referendum through taxation
Tax Collector - Current Taxes	01040000	41693	300,377,335	298,665,984	-1,711,351	Legislative intent is to fund .3 mill Library referendum increase without tax increase
Tax Assessor-Distressed Municipality Tax Exempt	01041000	44690	5,000,000	2,000,000	-3,000,000	The Legislative intent is to reduce City reliance on unallocated State Aid
Total Revenue Decreases			307,363,686	300,815,984	-6,547,702	
Net Revenue Increases/(Decreases)					-3,883,352	

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BUDGET AND APPROPRIATIONS VOTE (c)						
Budget & Appropriations Committee Vote of General Fund Expenditures Increases:						
There are adjustments to the Mayor's FY2019 Proposed Budget for the general fund purposes as detailed by the City Council's Budget & Appropriations Committee:						
Department- Expenditure Increases	Account #	Object #	FY19 Mayor's Proposed Budget	FY19 B&A Adopted Budget	Change	
Public Facilities Admin-Salaries (Director Position)	01300000	51000	1,612,422	1,620,422	-8,000	The Legislative intent in to increase the Director of Public Facilities salary by \$8,000
Department of Aging-Salaries (Tranfser Community Proj. Coord. From Health Dpt)	01351000	51000	412,387	466,691	-54,304	The Legislative intent in to transfer Project Manager from Health Dpt. To Department of Aging
Sanitation/Recycling-Recycling Services	01325000	56210	15,945	85,785	-69,840	The Legislative Intent is to recognize the new cost associated with Recycling tonnages
Board Of Education-Inkind- City Cash Contribution	01896000	59505	20,352,859	21,392,278	-1,039,419	The Legislative intent is to allocate additional \$1,039,419 to Board of Education in FY19
Total Expenditure Increases			22,393,613	23,565,176	-1,171,563	

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BUDGET & APPROPRIATIONS COMMITTEE VOTE (d)						
Budget & Appropriations Committee Vote of General Fund Expenditures Decreases:						
There are adjustments to the Mayor's FY2019 Proposed Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee:						
Department - Expenditure Decreases	Account #	Object #	FY19 Mayor's Proposed Budget	FY19 B&A Adopted Budget	Change	
Mayor's Office-Salaries (Unfund Dep. Chief of Staff & Fund Mayor's Comm. Liason)	01001000	51000	696,205	666,205	30,000	The Legislative intent is to unfund Deputy Chief of Staff and fund Community Liason
Central Grants -Salaries (Less Dep CAO@102K+Grant Writer=\$7,043 =\$94,957	01010000	51000	666,612	571,655	94,957	The Legislative intent is to unfund Deputy CAO, Analyst and fund Grant writer position
Central Grants-EmployeeTuition/Travel Reimb.	01005000	53905	3,500	1,500	2,000	Legislative intent is to reduce employee tuition travel account
Central Grants-Computer Supplies	01005000	54555	2,500	0	2,500	Legislative intent is to reduce computer supplies account
Central Grants-Food Services	01005000	56085	1,000	500	500	Legislative intent is to reduce food services account
Central Grants-Management Services	01005000	56165	5,000	2,000	3,000	Legislative intent is to reduce management services account
Central Grants-Supportive Contributions	01005000	59500	2,000	0	2,000	Legislative intent is to reduce supportive contribution account
Comptroller Dept-Office Supplies	01010000	54675	6,200	3,000	3,200	Legislative intent is to reduce office supplies account
Finance Department-Training Services	01015000	53605	1,750	750	1,000	Legislative intent is to reduce training services account
Finance Department-Training Services	01015000	53610	2,000	1,000	1,000	Legislative intent is to reduce training services account
Finance Department-Office Supplies	01015000	54675	4,000	2,000	2,000	Legislative intent is to reduce office supplies account
Tax Collector-Other Insurance	01040000	53430	9,020	4,000	5,020	Legislative intgent is to reduce other insurance account
Tax Collector-Banking Services	01040000	56105	23,021	12,500	10,521	Legislative intent is to reduce banking services account
Tax Collector-Financial Services	01040000	56110	48,079	25,000	23,079	Legislative intent is to reduce financial services account
Tax Collector-Legal Services	01040000	56130	85,000	50,000	35,000	Legislative intent is to reduce legal services account
Treasury Dept.-Banking Services	01045000	56105	65,000	55,000	10,000	Legislative intent is to reduce banking services account
Registrar of Voters-Regular 1.5 Overtime Pay	01050000	51108	30,250	25,000	5,250	Legislative intent is to reduce overtime account
City Clerk-Computer Equipment	01055000	55055	2,400	1,000	1,400	Legislative intent is to reduce computer equipment account
City Clerk-Computer Services	01055000	56055	6,400	2,000	4,400	Legislative intent is to reduce computer services account
City Attorney-Salaries- 1 p/t Attorney	01060000	51000	1,995,218	1,936,824	58,394	Legislative intent is not to fund part-time city attorney position
City Attorney-Office Supplies	01060000	54675	17,500	14,000	3,500	Legislative intent is to reduce office supplies account
City Attorney-Legal Services	01060000	56130	750,000	650,000	100,000	Legislative intent is to reduce legal services account by \$100k
Archives-Office Supplies	01065000	54675	9,500	1,500	8,000	Legislative intent is to reduce office supplies account
Civil Service-Regular Straight Overtime	01070000	51106	6,000	0	6,000	Legislative intent is to reduce overtime account
Civil Service-Regular 1.5 Overtime Pay	01070000	51108	5,000	0	5,000	Legislative intent is to reduce overtime account
Civil Service-Proctor Pay	01070000	51146	55,000	35,000	20,000	Legislative intent is to reduce proctor pay account due to less

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						civil service exams in FY19
Civil Service-Advertising Services	01070000	53705	40,000	26,000	14,000	Legislative intent is to reduce advertising services account
Civil Service-Hardware/ Tools	01070000	54640	1,500	0	1,500	Legislative intent is to reduce Hardware/tools account
Civil Service-Food Services	01070000	56085	10,000	4,000	6,000	Legislative intent is to reduce the food services account
Grants Personnel/Benefits-Meeting/Food Services	01075000	54595	3,000	1,500	1,500	Legislative intent is to reduce the meetings/food services account
Grants Personnel/Benefits-Office Supplies	01075000	54675	5,000	3,000	2,000	Legislative intent is to reduce the office supplies account
Labor Relations-Employee Tuition/Travel	01085000	53905	4,000	3,000	1,000	Legislative intent is to reduce employee tuition travel account
Labor Relations-Other Services	01085000	56180	300,000	275,000	25,000	Legislative intent is to reduce other services account
Pension & Benefits-Health Insurance City Share	01086000	52917	0	-1,365,000	1,365,000	Legislative intent is to acknowledge potential health insurance savings due to planned change in the City health insurance program
Town Clerk-Advertising	01090000	53705	7,500	5,500	2,000	Legislative intent is to reduce the advertising services account
Town Clerk-Election Equipment	01090000	55090	25,000	18,000	7,000	Legislative intent is to reduce election equipment account
Office Of Policy & Management-Computer Supplies	01110000	54555	1,728	750	978	Legislative intent is to reduce computer services account
CitiStat-Membership/Registration	01113000	53605	500	500	0	Legislative intent is not to reduce membership & registration account
CitiStat-Advertising	01113000	53705	1,500	1,500	0	Legislative intent is not to reduce advertising account
CitiStat-Travel Expenses	01113000	53750	1,500	1,500	0	Legislative intent is not to reduce office supplies account
CitiStat-Office Supplies	01113000	54675	2,500	1,500	1,000	Legislative intent is to reduce office supplies account
CitiStat-Subscriptions	01113000	54705	1,000	350	650	Legislative intent is to reduce office supplies account
CitiStat-Postage	01113000	54725	375	200	175	Legislative intent is to reduce postage account
CitiStat-Office Equipment Lease/Lease	01113000	55155	4,100	0	4,100	Legislative intent is to reduce office equipment/lease account
CitiStat-Office Equipment Maint. Services	01113000	56175	1,364	0	1,364	Legislative intent is to reduce office equipment maintenance account
CitiStat-Office -Printing Services	01113000	59015	1,500	750	750	Legislative intent is to reduce printing services account
Information Tech. Dept-Salaries	01108000	51000	1,018,948	962,948	56,000	Legislative intent is to eliminate a vacant support specialist 1 position in FY19
Information Tech. Dept-Telephone Services	01108000	53720	880,375	870,000	10,375	Legislative intent is to reduce telephone services account
Small & Minority Business-Office Supplies	01112000	54675	9,000	6,000	3,000	Legislative intent is to reduce office supplies account
Police Department-Training Services	01250000	53610	60,000	45,000	15,000	Legislative intent is to reduce training services account
Police Department-Employee/Travel Reimb	01250000	53905	155,000	110,000	45,000	Legislative intent is to reduce employee travel services account
Police Department-Automotive Parts	01250000	54010	270,000	250,000	20,000	Legislative intent is to reduce automotive parts account
Police Department-Animals	01250000	54520	7,500	2,500	5,000	Legislative intent is to reduce animal account
Police Department-Automotive Supplies	01250000	54530	16,000	10,000	6,000	Legislative intent is to reduce automotive supplies account
Police Department-Office Supplies	01250000	54675	80,000	75,000	5,000	Legislative intent is to reduce office supplies account
Police Department-Legal Services	01250000	56130	55,219	45,000	10,219	Legislative intent is to reduce legal services account
Police Department-Medical Services	01250000	56155	23,500	18,000	5,500	Legislative intent is to reduce medical services account
Police Department-Office Equipment Maint Serv	01250000	56175	25,000	21,000	4,000	Legislative intent is to reduce office equipment maint. services account
Police Administration-Regular Straight Overtime	01250000	51108	2,496,959	2,396,959	100,000	Legislative intent is to reduce Police Department overtime account
Police Patrol Division- Salaries -Captain Position	01251000	51000	19,963,322	19,559,838	403,484	Legislative intent is not to fund a vacant captain position of 103,484 and increase attrition budget police attrition budget

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						by additional \$300k.
Police Auxilliary Division- Salaries- Lieutenant	01258000	51000	4,074,922	3,984,426	90,496	Legislative intent is not to fund a vacant Lieutenant position of \$90,496 in FY19
Fire Administration-Regular Straight Overtime	01260000	51108	3,600,000	3,550,000	50,000	Legislative intent is to reduce Fire Department overtime account by \$50k in FY19
Fire Department- Training Services	01260000	53610	153,950	125,000	28,950	Legislative intent is to reduce training services account
Fire Department- Gasoline	01260000	54615	53,283	40,000	13,283	Legislative intent is to reduce gasoline account
Emergency Operations-Electric Utility	01290000	53130	150,000	130,000	20,000	Legislative intent is to reduce elctricity utility services account
Emergency Operations-Meeting/workshop/catering	01290000	54595	5,000	3,500	1,500	Legislative intent is to reduce meeting,workshop, catering services account
Emergency Operations-Printing Services	01290000	59015	5,500	2,500	3,000	Legislative intent is to reduce printing services account
Public Facilities Municipal Garage-TireS&Tubes	01305000	54535	121,000	80,000	41,000	Legislative intent is to reduce tires and tubes account
Public Facilities Municipal Garage- Diesel	01305000	54610	375,000	350,000	25,000	Legislative intent is to reduce diesel account
Public Facilities Municipal Garage-Gasoline	01305000	54615	173,926	140,000	33,926	Legislative intent is to reduce gasoline account
Public Facilities Municipal Garage- Vehicles Maint.	01305000	59005	287,000	237,000	50,000	Legislative intent is to reduce vehicles maintenance account
Public Facilities-Maint. Dept-Electric Utility	01310000	53130	3,550,000	3,350,000	200,000	Legislative intent is to reduce electricity account
Public Facilities-Maint. Dept-Traffic Control	01310000	54755	85,000	80,000	5,000	Legislative intent is to reduce traffic control account
Public Facilities-Maint. Dept-Decorative Lights	01310000	54780	155,000	80,000	75,000	Legislative intent is to reduce decorative lights account
Public Facilities-Roadway Maint.-Salaries	01320000	51000	2,282,925	2,201,392	81,533	Legislative intent is not to fund vacant special project coordiantor position of \$75k, also not fund the \$10k salary increase of the project manager; however, fund \$4k increase for the illegal dump coordinator
(Unfund vacant Special Project Coordinator position)\$75,000+4k						
(Unfund Project Manager and fund Special Proj. Coord)\$10,533						
Public Facilities-Roadway Maint.-Roadway Supplies	01320000	54735	396,640	380,000	16,640	Legislative intent is to reduce roadway supplies account
Public Facilit.-Transfer Station-Cash For Trash	01330000	53730	12,920	7,500	5,420	Legislative intent is to reduce cash for trash account
Public Facilit.-Transfer Station-Landscaping Services	01330000	56125	17,300	3,000	14,300	Legislative intent is to reduce landscaping services account
Fairchild Wheeler Golf-Water	01331000	53110	163,700	150,000	13,700	Legislative intent is to reduce water account
Fairchild Wheeler Golf-Electric Utilities	01331000	53130	87,000	70,000	17,000	Legislative intent is to reduce electricity account
Fairchild Wheeler Golf-Diesel	01331000	54610	20,000	14,000	6,000	Legislative intent is to reduce diesel account
Fairchild Wheeler Golf-LandScaping Services	01331000	56125	10,000	7,000	3,000	Legislative intent is to reduce lanscaping services account
Beardsley Zoo-Electric Utilities	01341000	53130	145,000	125,000	20,000	Legislative intent is to reduce electricity account
Beardsley Zoo-Gas Utility Services	01341000	53140	73,000	60,000	13,000	Legislative intent is to reduce natural gas account
Beardsley Zoo-Employee Tuition/ Travel Reim	01341000	53905	3,072	1,500	1,572	Legislative intent is to reduce tuition/travel services account
Recreation Department-Meeting/Catering Food	01350000	54595	29,000	25,000	4,000	Legislative intent is to reduce meeting, food catering services account
Recreation Department-Vehicles (10 to 8)	01350000	55045	235,000	188,000	47,000	Legislative intent is to reduce the purchase of 10 cars to 8 cars
Department of Aging-Supportive Contribution	01351000	59500	3,880	1,000	2,880	Legislative intent is to reduce the supportive contribution
Parks Maint. Dept-Employee/Tuition/Travel Reimb	01356000	53905	3,175	1,000	2,175	Legislative intent is to reduce employee tuition and travel reimbursement account
Parks Maint. Dept-Tires / Tubes	01356000	54535	12,504	8,000	4,504	Legislative intent is to reduce tires and tubes account
Parks Maint. Dept-Diesel	01356000	54610	30,000	25,000	5,000	Legislative intent is to reduce diesel account
Parks Maint. Gasoline	01356000	54615	41,000	25,000	16,000	Legislative intent is to reduce gasoline account
Parks Maint. Other Services	01356000	56180	23,183	20,000	3,183	Legislative intent is to reduce other services account
Sikorsky Airport-Diesel	01375000	54610	6,000	4,000	2,000	Legislative intent is to reduce diesel services account
Sikorsky Airport-Gasoline	01375000	54615	20,000	15,000	5,000	Legislative intent is to reduce gasoline account
Economic Development-Advertising	01450000	53705	25,000	20,000	5,000	Legislative intent is to reduce advertising account

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Economic Development-Travel Expenses	01450000	53750	5,000	3,000	2,000	Legislative intent is to reduce travel expenses account
Economic Dev. Employee Tuition/ Travel	01450000	53905	5,000	2,500	2,500	Legislative intent is to reduce travel account
Economic Development-Financial Services	01450000	56110	56,000	45,000	11,000	Legislative intent is to reduce financial services account
Economic Development-Marketing	01450000	56160	210,000	170,000	40,000	Legislative intent is to reduce marketing services account
Economic Development- Supportive Contribution	01450000	59500	110,000	100,000	10,000	Legislative intent is to reduce supportive contribution account
Zoning Commission-Advertising	01457000	53705	40,000	30,000	10,000	Legislative intent is to reduce advertising account
Health & Social Service Admin- Salaries (Transfer Community Proj Coordinator to Aging Dpt)	01575000	51000	120,204	65,900	54,304	Legislative intent is to transfer Community Project coordinator position from Health Department into Department of Aging in FY19
Communicable Disease-Employee Tuion/Travel	01554000	53905	1,700	1,000	700	Legislative intent is to reduce travel account
Environmental Health-Employee Tuition/Travel	01555000	53905	2,500	1,000	1,500	Legislative intent is to reduce travel account
Housing Code- Computer Equipment	01556000	55055	1,000	0	1,000	Legislative intent is not to fund computer equipment account
Human Services-Other Supplies	01575000	54680	4,500	2,000	2,500	Legislative intent is to reduce other supplies account
Office Of Persons With Disability-Training Services	01576000	53610	5,000	2,000	3,000	Legislative intent is to reduce training services account
Veteran Affairs-Meeting/Workshop/Food	01578000	54595	3,000	2,300	700	Legislative intent is to reduce meeting/workshop/food services account
Health Social Services-Other Services	01585000	56180	22,944	15,000	7,944	Legislative intent is to reduce other services account
Debt Service-Tax Anticipation Notes	01600000	53213	125,000	110,000	15,000	Legislative intent is to reduce debt services account based on need
Debt Service-Financial Services	01600000	56110	100,000	55,000	45,000	Legislative intent is to reduce financial services account based on FY19 need
Debt Service - Principal Payment	01600000	53205	-5,000,000	-5,200,000	200,000	Legislative intent is to reduce debt service principal payment account based on FY19 debt service schedule and refinancing savings
Other Financing-Citywide Attrition	01610000	50700	-700,000	-1,700,000	1,000,000	Legislative intent is to increase the FY2019 attrition/positions freeze by additional \$1,000,000
Supportive Contribution-Membership/Registration	01620000	53605	2,005	0	2,005	Legislative intent is not to fund membership/registration account
Supportive Contribution-Advertising	01620000	53705	1,600	0	1,600	Legislative intent is not to fund advertising services account
Supportive Contribution-Travel Expenses	01620000	53750	2,760	0	2,760	Legislative intent is not to fund travel expenses account
Supportive Contribution-Office Supplies	01620000	54675	24	0	24	Legislative intent is not to fund office supplies account
Supportive Contribution	01620000	59500	400,000	245,000	155,000	Legislative intent is to reduce supportive contribution account
Total Expenditures Decreases			41,919,162	36,864,247	5,054,915	
Net Expenditures (Increases)/ Decreases					3,883,352	
Net Change Between Revenues/Expenditures					0	