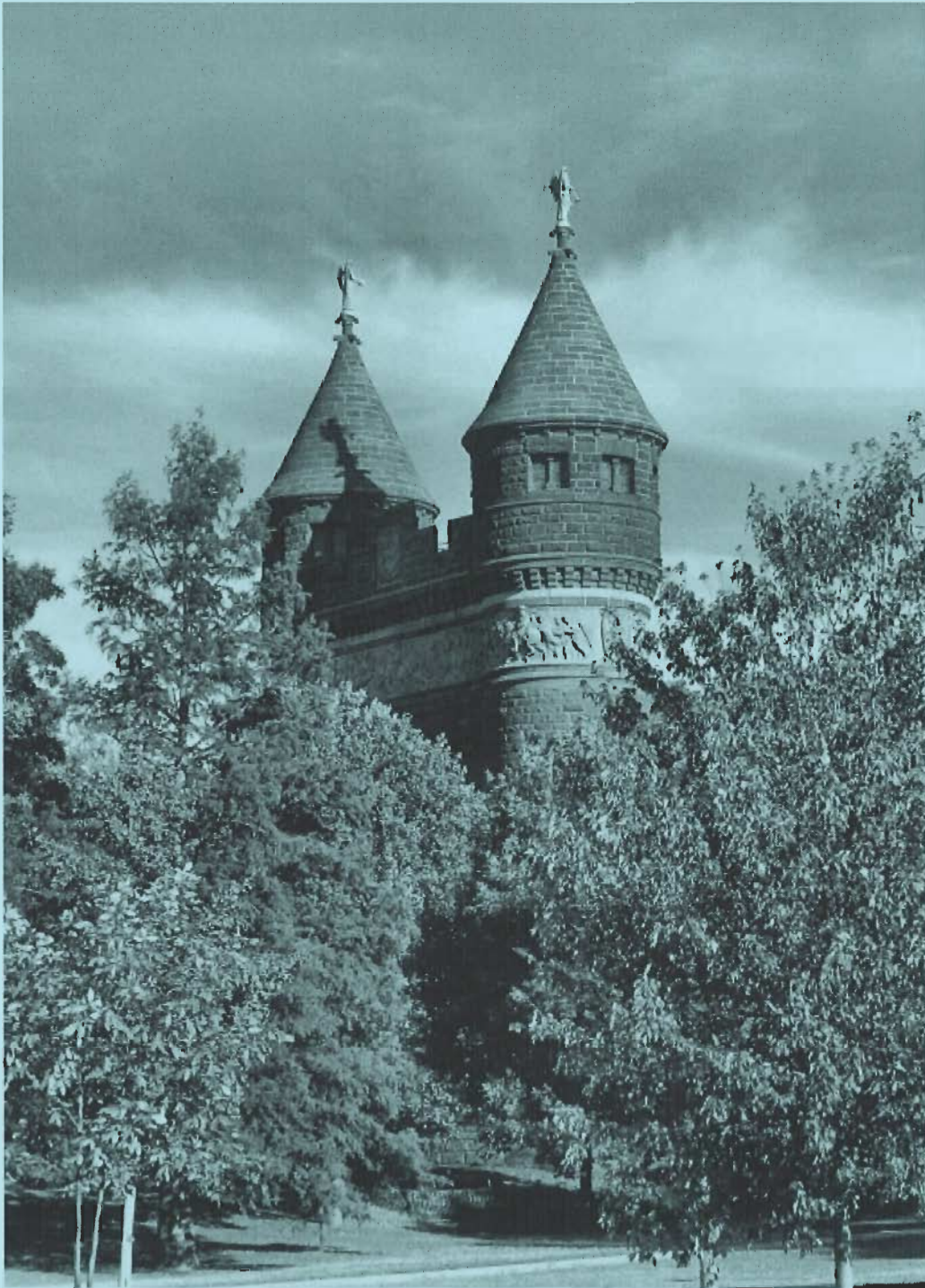


City Council's Adopted Budget



Significant Features Section

3-1
SIGNIFICANT FEATURES

Significant Features explain the major increases or decreases from the 2006-2007 Adopted Budget to the 2007-2008 Adopted Budget.

2007-2008 ADOPTED GENERAL FUND BUDGET

The City of Hartford 2007-2008 Adopted Budget is \$511,781,440. This is an increase of \$14,884,586 over the 2006-2007 Adopted Budget. The net increase is a result of an addition of 80 Police Officers, funding for civic and cultural activities and infrastructure improvement payments.

GENERAL GOVERNMENT - APPOINTED AND ELECTED

The 2007-2008 Adopted Budget is \$6,538,372. This reflects an increase of \$439,028 from the 2006-2007 Adopted Budget.

MAYOR'S OFFICE

The 2007-2008 Adopted Budget is \$1,620,453. This reflects a decrease of \$25,056 from the 2006-2007 Adopted Budget. The decrease is the result of a staff reorganization focusing on a more efficient use of resources, and reductions in the operating supplies and materials accounts.

COURT OF COMMON COUNCIL

The 2007-2008 Adopted Budget is \$637,566. This reflects no change from the 2006-2007 Adopted Budget.

CITY TREASURER'S OFFICE

The 2007-2008 Adopted Budget is \$486,730. This reflects an increase of \$58,240 from the 2006-2007 Adopted Budget. The net increase is the result of promotional increases and funding for a part-time resource responsible for verification and maintenance of retirement contribution accounts for City of Hartford employees.

REGISTRARS OF VOTERS

The 2007-2008 Adopted Budget is \$763,000. This reflects an increase of \$222,348 over the 2006-2007 Adopted Budget. The net increase is the result of increases to Other Technical and Professional Service accounts to hire election workers for the Municipal Elections and an additional Assistant Registrar position.

CORPORATION COUNSEL

The 2007-2008 Adopted Budget is \$1,702,292. This reflects an increase of \$67,200 from the 2007-2008 Adopted Budget. The net increase is the result of additional funding for outside legal services, offset by additional revenues.

TOWN AND CITY CLERK

The 2007-2008 Adopted Budget is \$907,216. This reflects an increase of \$72,756 over the 2006-2007 Adopted Budget. The net increase is the result of additional staff in Operations and Vital Records, offset by additional revenues.

3-2
SIGNIFICANT FEATURES

INTERNAL AUDIT

The 2007-2008 Adopted Budget is \$421,115. This reflects an increase of \$43,540 over the 2006-2007 Adopted Budget. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit unit at least the amount necessary to maintain the staffing of the unit as approved in the previous annual budget unless the commission requests a smaller amount."

GENERAL GOVERNMENT – ADMINISTRATIVE SERVICES

The 2007-2008 Adopted Budget is \$14,257,402. This reflects an increase of \$3,821,198 from the 2006-2007 Adopted Budget.

METRO HARTFORD INFORMATION SERVICES

The 2007-2008 Adopted Budget is \$3,936,161. This reflects an increase of \$781,063 over the 2006-2007 Adopted Budget. The net increase is the result of hardware/software expenditures and staff increases in Administration and Application Development.

FINANCE

The 2007-2008 Adopted Budget is \$3,867,081. This reflects an increase of \$521,279 from the 2006-2007 Adopted Budget. The net increase is the result of salary adjustments and staff additions within the Accounting and Control and Risk Management programs.

HUMAN RESOURCES

The 2007-2008 Adopted Budget is \$1,222,851. This reflects an increase of \$97,500 from the 2006-2007 Adopted Budget. The net increase is the result of funding for an additional position and a full year position that was previously budgeted half year.

OFFICE OF HUMAN RELATIONS

The 2007-2008 Adopted Budget is \$907,110. This reflects an increase of \$164,000 over the 2006-2007 Adopted Budget. The net increase is the result of additional funding for the Civilian Police Review Board, and funding for two full year positions that were previously budgeted half year.

MANAGEMENT AND BUDGET

The 2007-2008 Adopted Budget is \$1,498,669. This reflects an increase of \$199,972 over the 2006-2007 Adopted Budget. The net increase is the result of an additional position in the Grants Administration program, the transfer of a position from Metro Hartford Information Services, and an increase in postage rates offset by a reduction in the Technical and Professional Services.

3-3
SIGNIFICANT FEATURES

OFFICE FOR YOUTH SERVICES

The 2007-2008 Adopted Budget is \$2,825,530. This reflects an increase of \$2,057,384 over the 2006-2007 Adopted Budget. The net increase is due to a funding increase in youth programming, the transfer of staff and oversight of programs in the Future Work Force Investment System to the Office for Youth Services. Additionally, the City of Hartford Internship Program funding was moved from sundry accounts into the Office for Youth Services.

PUBLIC SAFETY

The 2007-2008 Adopted Budget is \$70,857,876. This reflects an increase of \$1,892,886 from the 2006-2007 Adopted Budget.

FIRE

The 2007-2008 Adopted Budget is \$29,991,008. This reflects no change from the 2006-2007 Adopted Budget. This budget contains 356 sworn positions (356 FTEs) and 12 civilian positions (12 FTEs).

POLICE

The 2007-2008 Adopted Budget is \$37,235,766. This reflects an increase of \$1,751,312 over the 2006-2007 Adopted Budget. The net increase is a result of the addition of a mounted patrol unit and two recruit classes totaling 80 recruits, offset by reductions in non-personnel accounts for supplies and contractual services. The first recruit class is projected to start October 2007 and the second recruit class is projected to start April 2008. This budget contains 525 sworn positions (485 FTEs) and 71 civilian positions (71 FTEs).

EMERGENCY SERVICES AND TELECOMMUNICATIONS

The 2007-2008 Adopted Budget is \$3,631,102. This reflects an increase of \$141,574 over the 2006-2007 Adopted Budget. The net increase is the result of additional overtime expense.

INFRASTRUCTURE

The 2007-2008 Adopted Budget is \$13,973,635. This reflects an increase of \$661,155 from the 2006-2007 Adopted Budget.

PUBLIC WORKS

The 2007-2008 Adopted Budget is \$13,973,635. This reflects an increase of \$661,155 over the 2006-2007 Adopted Budget. The net increase is the result of new positions added, seasonal and part-time employees, additional overtime expense, contractual services and additional dollars for motor vehicle repair.

3-4
SIGNIFICANT FEATURES

DEVELOPMENT SERVICES

The 2007-2008 Adopted Budget is \$4,804,721. This reflects an increase of \$653,670 over the 2006-2007 Adopted Budget.

DEVELOPMENT SERVICES

The 2007-2008 Adopted Budget is \$4,804,721. This reflects an increase of \$653,670 from the 2006-2007 Adopted Budget. The net increase is the result of new positions added and funding for Neighborhood Revitalization Zone (NRZ) planning services, the Spanish American Merchants Association (SAMA), Business Improvement Districts (BID) and Hartford 2010.

HEALTH AND HUMAN SERVICES

The 2007-2008 Adopted Budget is \$8,173,750. This reflects an increase of \$625,273 from the 2006-2007 Adopted Budget.

HEALTH AND HUMAN SERVICES

The 2007-2008 Adopted Budget is \$8,173,750. This reflects an increase of \$625,273 over the 2006-2007 Adopted Budget. The net increase is a result of contractual increases to salary and additional resources for senior services, shelter services and recreational services.

3-5
SIGNIFICANT FEATURES

EDUCATION

The 2007-2008 Adopted Budget is \$261,000,000. The Direct Municipal Contribution to the Hartford Public School System is level with the 2000-2007 Adopted Budget.

EDUCATION

The 2007-2008 Adopted Budget is \$261,000,000. The Direct Municipal Contribution to the Hartford Public School System is level with the 2006-2007 Adopted Budget. However, the overall budget for the Hartford Public School System is projected to increase by \$3,654,125.

The adopted budget provides for the re-allocation of existing resources among some of the critical areas that have realized substantial gain in student achievement over time, according to current research on Education Reform nationwide. For the ensuing fiscal year, the emphasis will be on the following critical areas: early literacy, numeracy, transition to college programs, redesign-intervention strategies for schools in need of improvement, and generation of operational efficiencies in areas such as Transportation, Food Services and Procurement.

This budget proposes the allocation of 50% of Title I funds among schools for their discretionary spending. Some of the main programs for which funding has been transferred to the Operating Budget or other funding sources are Pre-Kindergarten, Kindergarten, and bilingual studies. The Hartford Public Schools are preparing for the generation of a Student-Weighted Budget for Fiscal Year 2008-2009 in which funding will be allocated equitably according to student needs.

The Indirect Municipal Contribution for the Board of Education is \$16,577,089. This cost is solely attributed to principal and interest payments on bond maturities and other obligations for the construction and renovation of various schools.

The Hartford Public School System receives funding from other sources including federal grants, state grants, foundation and private sources, and other grants. This funding is categorized as the Special Funds Budget. The 2007-2008 Special Funds Budget projected amount total \$96,952,639, and increase of \$2,317,877.

Therefore, the total combined budget for the Hartford Public School System would total \$374,529,728. Additionally, all State funding for education that is received by the City of Hartford throughout the fiscal year will be passed through to the Hartford Public School System.

Continuing as part of the Mayor's Adopted Budget, the fringe benefits costs are incorporated as part of the direct appropriation budget. In fiscal year 2007-2008 the Hartford Public School Administration, in conjunction with the City's Administration, will continue to partner in managing the fringe benefits accounts.

HARTFORD PUBLIC LIBRARY

The 2007-2008 Adopted Budget is \$7,941,580. This reflects an increase of \$853,180 from the 2006-2007 Adopted Budget.

HARTFORD PUBLIC LIBRARY

The 2007-2008 Adopted Budget is \$7,941,580. This reflects an increase of \$853,180 from the 2006-2007 Adopted Budget. The net increase is the result of an adjustment to the Library's fringe benefits.

NON-OPERATING DEPARTMENTS

The 2007-2008 Adopted Budget is \$124,234,104. This reflects an increase of \$5,938,196 from the 2006-2007 Adopted Budget.

SIGNIFICANT FEATURES

TRANSFERS TO OTHER FUNDS

The 2007-2008 Adopted Budget is \$12,677,068. This reflects a net decrease of \$4,122,826 from the 2006-2007 Adopted Budget. The net decrease is the result of various contribution reductions within the Municipal Pension Funds, offset by an increase in the contribution to the Vehicle Replacement Fund.

CIVIC AND CULTURAL

The 2007-2008 Adopted Budget is \$1,947,495. This reflects an increase of \$953,400 from the 2006-2007 Adopted Budget. The increase is the result of setting aside additional funds to be used for various contributions and centralizing the special events program into the Civic and Cultural Activities Department.

DEBT SERVICE

The 2007-2008 Adopted Budget is \$29,663,583. This reflects an increase of \$4,963,073 from the 2006-2007 Adopted Budget. This is due to the continuation of several projects being financed through bonds or through a leasing program.

PAYMENTS TO OTHER GOVERNMENT AGENCIES

The 2007-2008 Adopted Budget is \$9,421,748. This reflects an increase of \$638,564 from the 2006-2007 Adopted Budget. This increase reflects an increase in fees and membership costs.

EMPLOYEE BENEFITS

The 2007-2008 Adopted Budget is \$40,990,176. This reflects an increase of \$2,835,945 from the 2006-2007 Adopted Budget. This increase is due to projected medical claims and membership costs. Additionally, we are funding a contribution to the Internal Service Funds to continue to reduce a deficit and another contribution that will begin funding a trust to cover Other Post Employment Benefits (OPEB) liabilities.

PROPERTY AND CASUALTY INSURANCE

The 2007-2008 Adopted Budget is \$6,852,026. This reflects an increase of \$852,026 from the 2006-2007 Adopted Budget. The adjustment is the result of anticipated increases in premiums and projected claims.

SETTLEMENTS

The 2007-2008 Adopted Budget is \$4,880,000. This reflects an increase of \$1,780,000 from the 2006-2007 Adopted Budget. This budget is the result of potential labor agreements and the projected number and size of suits that may be brought against the City.

OTHER SUNDRY ITEMS

The 2007-2008 Adopted Budget is \$17,802,008. This reflects a decrease of \$1,961,986 from the 2006-2007 Adopted Budget. The variance is the result of projected increases in fuel and utility accounts, allocating funds for grant writing services and for an external auditing firm, in conjunction with the City, to prepare its single audit financial report. These increases are offset by transferring the Future Workforce Investment System contribution and the Year Round High School Student Internship Program costs to the Office for Youth Services. The Office for Youth Services will manage and monitor these two programs in the ensuing fiscal year.