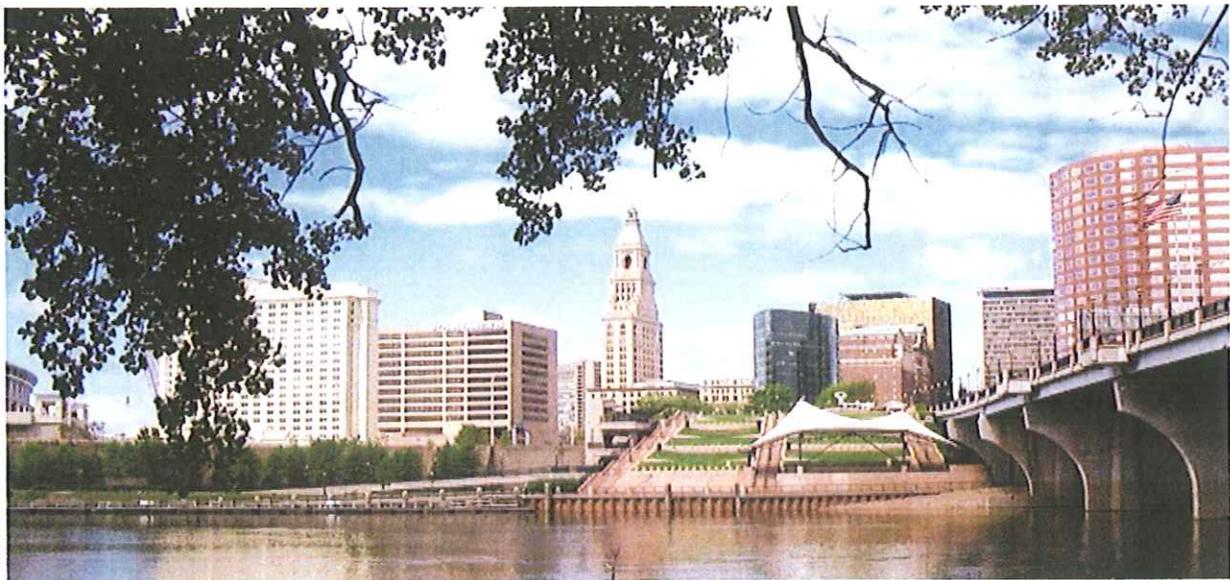




City Council's Adopted Budget Fiscal Year 2010-2011



**City of Hartford,
Connecticut**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hartford
Connecticut**

For the Fiscal Year Beginning

July 1, 2009

A handwritten signature in black ink, appearing to be 'HR'.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Erwin'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hartford, Connecticut for its annual budget for the year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operation 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 are submitting it to GFOA to determine its eligibility for another award.

Table of Contents
 Visit the City of Hartford's Web Site at:
www.hartford.gov

City of Hartford Organizational Chart	1-1	Expenditure Estimates	
Budget Message <i>This section contains the Adopted Budget Message For Fiscal Year 2010-2011.</i>	2-1	<i>Listed by department, this section contains the significant changes from the previous fiscal year, revenues and expenditures for prior year, adopted, projected and adopted budgets, as well as a projection for fiscal year 2011-2012 and departmental key performance measures.</i>	
Strategic Plan <i>This section contains the Strategic Plan, Hartford's Core Values, Mission, Vision, Goals and Strategies and the City-wide matrix of departmental strategic initiatives.</i>	3-1	How to Read the Expenditure Section	7-1
Expenditure and Revenue Forecast <i>This section illustrates a prospective view of the City's General Fund expenditures and revenue levels over the next five years.</i>	4-1	<u>General Government – Appointed & Elected</u>	
		Mayor's Office	8-1
		Court of Common Council	9-1
		City Treasurer	10-1
		Registrars of Voters	11-1
		Corporation Counsel	12-1
		Town and City Clerk	13-1
		Internal Audit	14-1
Budget Summary <i>This section contains entity-wide budgetary information.</i>		<u>General Government – Administrative Services</u>	
Revenue and Expenditure Chart	5-1	Metro Hartford Information Services	15-1
General Fund Revenue and Expenditures	5-2	Finance	16-1
Expenditures as a Percent of Total General Fund Budget	5-3	Human Resources	17-1
General Fund Revenue Budget	5-4	Office of Human Relations	18-1
General Fund Expenditures Budget	5-5	Office of Management and Budget	19-1
All Funds Revenue Budget	5-6	Office for Youth Services	20-1
All Funds Expenditures Budget	5-7	Office for Young Children	21-1
All Funds Actual Revenues and Expenditures	5-8	Office of Capital Assets	22-1
General Fund and Capital Improvement Fund Balances	5-9		
General Fund Positions and FTE's	5-10	<u>Public Safety</u>	
Other Funds Positions and FTE's	5-11	Fire	23-1
		Police	24-1
		Emergency Services and Telecommunications	25-1
Revenue Estimates <i>This section contains sources of revenues and lists the significant changes from the previous fiscal year, revenues for prior year, adopted, revised and adopted budgets, as well as a projection for fiscal year 2011-2012.</i>		<u>Infrastructure</u>	
Summary of General Fund Revenues	6-1	Public Works	26-1
General Property Taxes	6-2		
		<u>Development Services</u>	
Analysis of the Grand List	6-4	Development Services	27-1
Licenses and Permits	6-4		
Fines, Forfeits and Penalties	6-5	<u>Health and Human Services</u>	
Revenue from Use of Money and Property	6-5	Health and Human Services	28-1
Intergovernmental Revenue	6-6		
Charges for Current Services	6-7	<u>Sundry</u>	
Reimbursements	6-8	Transfers to Other Funds	29-1
Other Revenues	6-8	Civic and Cultural Activities	30-1
Other Financing Sources	6-9	Debt Service	31-1
Estimated and Actual use of General Fund-Fund Balance	6-9	Payments to Other Government Agencies	32-1
General Fund Revenue by Receipt Code	6-10	Employee Benefits	33-1
		Property and Casualty Insurance	34-1
		Settlements	35-1
		Other Sundry Items	36-1
		Benefits and Insurances	37-1
		Debt Service	38-1
		Non-Operating Department Expenditures	39-1
		Hartford Parking Authority	40-1

Table of Contents (cont.)
Visit the City of Hartford's Web Site at:
www.hartford.gov

Education	41-1
Education	
Library	
Library	42-1
Capital Budget	43-1
<i>This section contains the 2010-2011 through the 2019-2020 Adopted Capital Improvement Program Budget document. This section describes the large-scale projects critical to the maintenance of the City's infrastructure.</i>	
Legal Documents	44-1
<i>This section contains the Tax Levy Ordinance, Appropriation Ordinance, Capital Improvement Program Ordinance for fiscal year 2010-2011, and the Vehicle and Technology Ordinance.</i>	
Budget Policies	45-1
<i>The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the 2010-2011 Budget Calendar.</i>	
General Information	
City of Hartford General Information	46-1
Glossary	47-1