



July 1, 2010

Enclosed please find the Fiscal Year 2010-2011 Adopted Budget for the City of Hartford that calls for a zero increase in the City's mill rate. During the past several months, a series of special joint meetings of the City Administration and Court of Common Council were conducted that promoted a cooperative tone and spirit with the goal of reaching a consensus budget. Together, the City overcame a \$43 million fund gap, despite a global recession, and made tough decisions in the best interest of our taxpayers and our needed services.

The City was able to maintain a modest increase to our schools to confirm our commitment to continued improvement in education. The budget also includes funding for new classes for police and fire to build upon our positive momentum in regards to public safety.

By sharing information and ideas, we were able to agree to pursue \$3.9 million in additional revenues while being mindful that significant and additional cuts were necessary. When all is said and done, the expenditure budget was adjusted by \$9.8 million. The following page highlights the major changes from the Fiscal Year 2010-2011 Recommended Budget to the Fiscal Year 2010-2011 Adopted Budget.

While a zero mill rate increase was an achieved priority, we need to note that some property owners will see an increase in their tax bill because of State mandates of the phase-in of revaluation and the phase-out of the business surcharge. We look forward to working with the Hartford delegation in requesting a Special Session of the General Assembly to recognize the serious need to pass legislation to enable the collection of conveyance taxes and a continued call for real property tax reform to equalize the tax burden among all state taxpayers regardless of geography.

In the end, our commitment to education, public safety, and economic development remains strong. The City's goal to lessen the financial impact on our residents and business owners has prevailed. Maintaining core services and long-term fiscal sustainability are priorities.

Finally, thanks should go to all of the people who worked on making the passage of this budget possible. Without a team effort and a strong dedication to public service, the City would not have been able to accomplish such a difficult challenge.

**Adopted Financial Resolutions  
For Fiscal Year 2010-2011**

**General Fund Revenues:**

| <b>Resolution</b> | <b>Category</b>                  | <b>Amount</b>    |
|-------------------|----------------------------------|------------------|
| MAYOR - 1         | General Property Taxes           | 1,000,000        |
| MAYOR - 1         | Licenses and Permits             | 400,000          |
| MAYOR - 1         | Intergovernmental Revenues       | 680,000          |
| MAYOR - 1         | Other Revenue                    | 1,500,000        |
| MAYOR - 1         | Other Financing Sources          | 300,000          |
|                   | <b>Total Revenue Adjustments</b> | <b>3,880,000</b> |

**General Fund Expenditures:**

| <b>Resolution</b> | <b>Department</b>                    | <b>Program Name</b>                  | <b>Amount</b>      |
|-------------------|--------------------------------------|--------------------------------------|--------------------|
| COW-1             | Fire                                 | Public Safety                        | (100,000)          |
| COW-1             | Police                               | Public Safety                        | (200,000)          |
|                   | <b>Total Operating Departments</b>   |                                      | <b>(300,000)</b>   |
| COW-1             | Benefits and Insurances              | Health Benefits                      | (7,163,397)        |
| COW-1             | Benefits and Insurances              | Insurance Expense                    | (275,000)          |
| COW-1             | Non-Operating Department Expenditure | Activities                           | (200,000)          |
| COW-1             | Non-Operating Department Expenditure | Payments to Outside Agencies         | (250,000)          |
| COW-1             | Non-Operating Department Expenditure | Settlements                          | (400,000)          |
|                   | <b>Total Sundry</b>                  |                                      | <b>(8,288,397)</b> |
|                   | <b>Total Municipal</b>               |                                      | <b>(8,588,397)</b> |
| COW-1             | 711 Education                        | Education                            | (1,250,000)        |
|                   | <b>Total Education</b>               |                                      | <b>(1,250,000)</b> |
|                   |                                      | <b>Total Expenditure Adjustments</b> | <b>(9,838,397)</b> |