

City of Hartford, Connecticut



**City Council's Adopted Budget
Fiscal Year 2012 - 2013**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Hartford
Connecticut**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Dandow Jeffrey R. Egan

President

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, 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 operations guide, as a financial plan, and as a communications 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 2012-2013.</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, revised and adopted budgets, as well as a projection for fiscal year 2013-2014 and departmental key performance measures.</i>	
Strategic Plan <i>This section contains the City of Hartford's Strategic Plan, Mission, Vision, Values, Key Goals and Departmental Key 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>	
Budget Summary <i>This section contains entity-wide budgetary information.</i>		Mayor's Office	8-1
General Fund Revenue & Expenditures	5-1	Court of Common Council	9-1
Revenue Chart	5-2	City Treasurer	10-1
Expenditure Chart	5-3	Registrars of Voters	11-1
General Fund Revenue Budget	5-4	Corporation Counsel	12-1
General Fund Expenditures Budget	5-5	Town & City Clerk	13-1
All Funds Revenue Budget	5-6	Internal Audit	14-1
All Funds Expenditures Budget	5-7	Office of the Chief Operating Officer	15-1
Expenditures as a Percent of Total General Fund Budget	5-8	Communications & New Media	16-1
All Funds Actual Revenues & Expenditures	5-9	<u>General Government – Administrative Services</u>	
General Fund Positions & FTE's	5-10	Metro Hartford Information Services	17-1
		Finance	18-1
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 2013-2014.</i>		Human Resources	19-1
Summary of General Fund Revenues	6-1	Intentional Blank	20-1
General Property Taxes	6-2	Office of Management & Budget	21-1
Analysis of the Grand List	6-4	Intentional Blank	22-1
Licenses and Permits	6-4	Intentional Blank	23-1
Fines, Forfeits & Penalties	6-5	Intentional Blank	24-1
Revenue from Use of Money & Property	6-5	Families, Children, Youth & Recreation	25-1
Intergovernmental Revenue	6-6	<u>Public Safety</u>	
Charges for Current Services	6-7	Fire	26-1
Reimbursements	6-8	Police	27-1
Other Revenues	6-8	Emergency Services & Telecommunications	28-1
Other Financing Sources	6-9	<u>Infrastructure</u>	
Estimated & Actual use of General Fund-Fund Balance	6-9	Public Works	29-1
General Fund Revenue by Receipt Code	6-10	<u>Development Services</u>	
		Development Services	30-1
		<u>Health and Human Services</u>	
		Health & Human Services	31-1
		<u>Sundry</u>	
		Benefits & Insurances	32-1
		Debt Service	33-1
		Non-Operating Department Expenditures	34-1
		Hartford Parking Authority	35-1

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

Education	
Education	36-1
Library	
Library	37-1
Capital Budget	38-1
<i>This section contains the 2012-2013 and future years Adopted Capital Improvement Program Budget document. This section describes the large-scale projects critical to the maintenance of the City's infrastructure.</i>	
Other Funds	39-1
This section contains additional grants and additional funding sources.	
Legal Documents	40-1
<i>This section contains the Tax Levy Ordinance, Appropriation Ordinance, Capital Improvement Program Ordinance and Non-Financial Resolution for fiscal year 2012-2013.</i>	
Budget Policies	41-1
<i>The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the 2013-2014 Budget Calendar.</i>	
General Information	
City of Hartford General Information	42-1
Glossary	43-1