

GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND

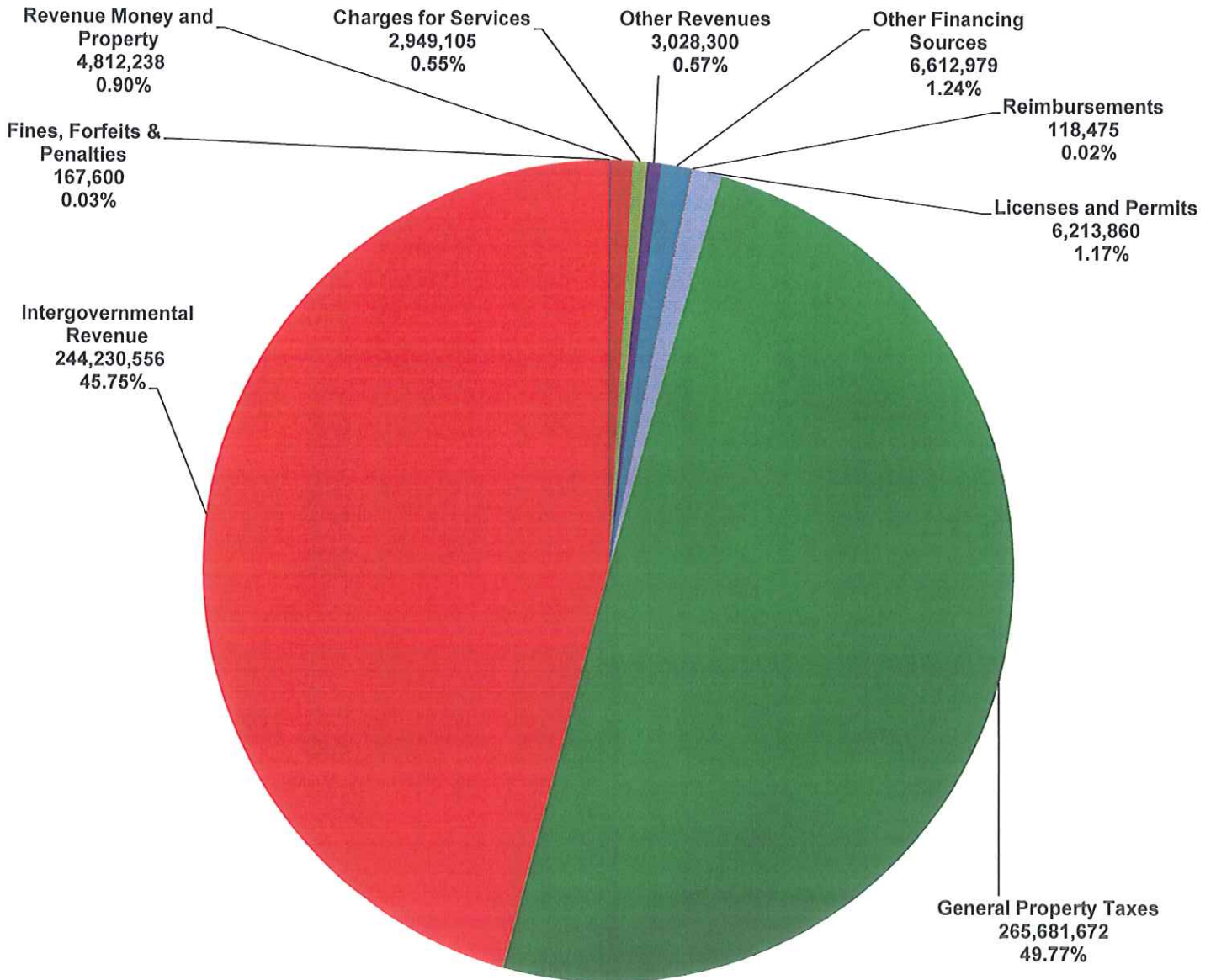
	FY2014 Actual (2)	FY2015 Adopted	FY2015 Revised	FY2016 Adopted	FY2017 Forecast	Adopted FY2016 to Adopted FY2015 \$ Variance	Adopted FY2016 to Adopted FY2015 % Variance
<u>Revenue Analysis</u>							
General Property Taxes	256,693,290	259,084,316	259,084,316	265,681,672	258,264,427	6,597,356	2.5%
Licenses and Permits	6,400,774	5,958,330	5,958,330	6,213,860	6,229,160	255,530	4.3%
Fines, Forfeits & Penalties	154,387	209,050	209,050	167,600	192,600	(41,450)	-19.8%
Revenue Money and Property	3,716,493	5,172,577	5,172,577	4,812,238	4,763,922	(360,339)	-7.0%
Intergovernmental Revenues	248,486,740	249,179,688	249,179,688	244,230,556	272,687,758	(4,949,132)	-2.0%
Charges for Services	2,779,357	2,801,530	2,801,530	2,949,105	3,057,505	147,575	5.3%
Reimbursements	3,270,830	3,500,424	3,500,424	118,475	118,475	(3,381,949)	-96.6%
Other Revenues	1,794,341	3,472,348	3,472,348	3,028,300	813,300	(444,048)	-12.8%
Other Financing Sources	10,612,155	22,632,882	22,632,882	6,612,979	4,370,979	(16,019,903)	-70.8%
General Fund Total Revenues	533,908,367	552,011,145	552,011,145	533,814,785	550,498,126	(18,196,360)	-3.3%
<u>Expenditure Analysis</u>							
General Government	19,386,742	20,580,630	20,816,311	19,893,736	20,893,658	(686,894)	-3.3%
Infrastructure	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605	228,843	1.8%
Development Services	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539	(204,166)	-4.7%
Health and Human Services	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603	343,811	7.2%
Non-Public Safety Expenditures	42,726,718	42,663,603	42,999,284	42,345,197	43,906,405	(318,406)	-0.7%
Public Safety	74,777,681	73,044,250	73,044,250	74,159,540	75,446,512	1,115,290	1.5%
Public Safety Expenditures	74,777,681	73,044,250	73,044,250	74,159,540	75,446,512	1,115,290	1.5%
Operating Department Expenditures	117,504,399	115,707,853	116,043,534	116,504,737	119,352,917	796,884	0.7%
Benefits and Insurances	86,898,014	87,929,044	87,929,044	65,693,371	87,078,813	(22,235,673)	-25.3%
Debt Service	20,157,427	20,144,089	20,144,089	23,365,289	23,163,657	3,221,200	16.0%
Non-Operating	31,714,606	36,006,971	35,671,290	36,028,200	37,232,145	21,229	0.1%
Sundry Expenditures	138,770,047	144,080,104	143,744,423	125,086,860	147,474,615	(18,993,244)	-13.2%
Municipal Expenditures	256,274,446	259,787,957	259,787,957	241,591,597	266,827,532	(18,196,360)	-7.0%
Education (1)	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Education Expenditures	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
Library Expenditures	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
General Fund Total Expenditures	547,497,634	552,011,145	552,011,145	533,814,785	559,050,720	(18,196,360)	-3.3%
Actual Fund Balance Increase / (Decrease)	(13,589,267)	0	0	0	(8,552,594)	-	

(1) For FY2014 Actual, the Education expense excludes \$1,000,000 in "Non-School Construction Capital".

(2) All Actual Data Shown On A Cash Basis.

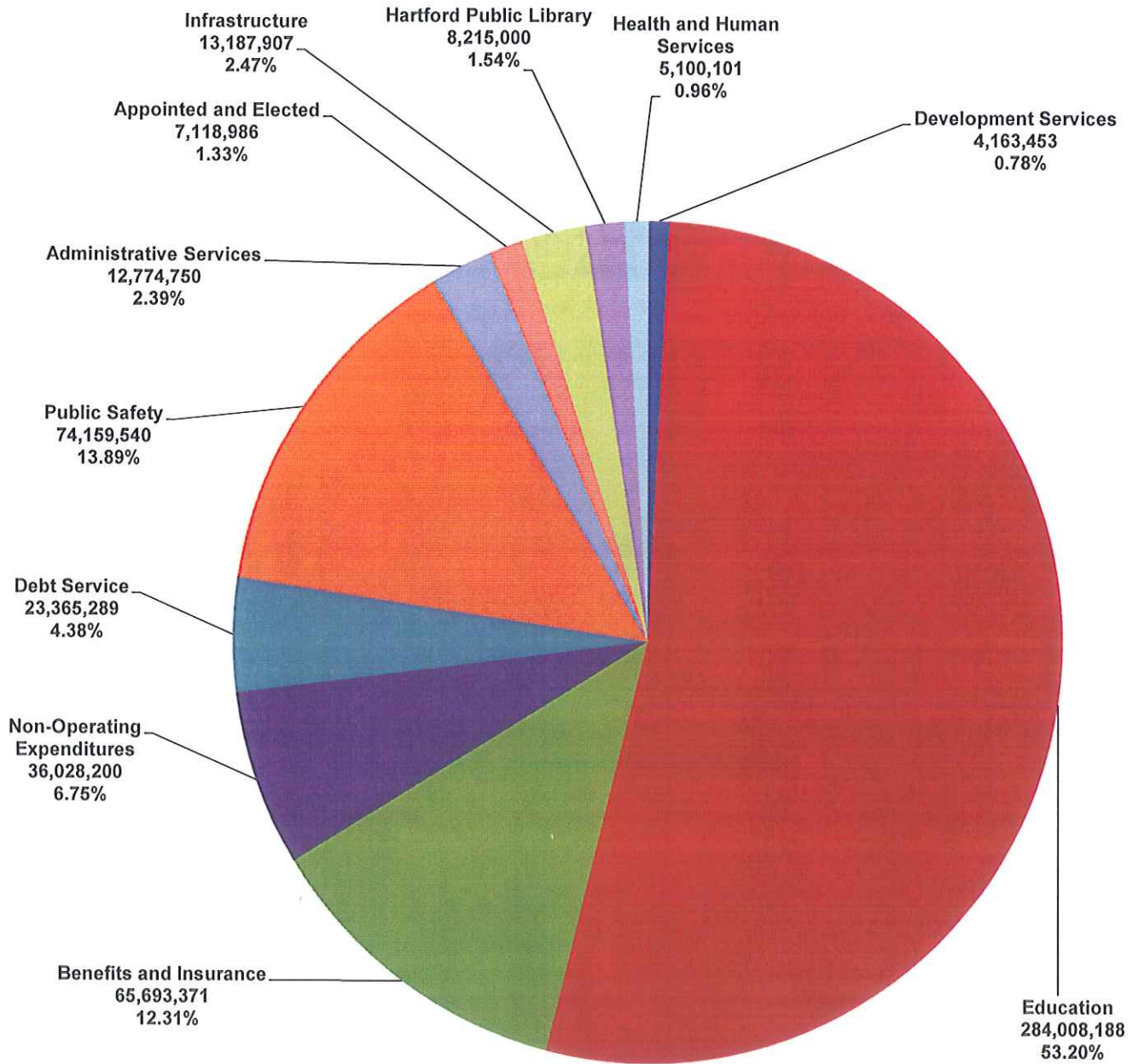
**City of Hartford
General Fund Revenues
Adopted Budget for FY2016
Totals \$533,814,785**

REVENUES



**City of Hartford
General Fund Expenditures
Adopted Budget for FY2016
Totals \$533,814,785**

EXPENDITURES



GENERAL FUND REVENUE BUDGET

Department	FY2014 Actual	FY2015 Adopted	FY2015 Revised	FY2016 Adopted	FY2017 Forecast	Adopted FY 2016 to Adopted FY2015		Adopted FY 2016 to Adopted FY2015	
						\$ Variance	% Variance	\$ Variance	% Variance
Mayor's Office	2,571	1,600	1,600	1,800	1,800	200	12.5%		
Court of Common Council	0	0	0	0	0	0			
Treasurer	1,317,457	1,167,000	1,167,000	597,000	605,000	(570,000)	-48.8%		
Registrars of Voters	118	600	600	0	0	(600)	-100.0%		
Corporation Counsel	832,287	3,070,500	3,070,500	2,720,800	505,800	(349,700)	-11.4%		
Town and City Clerk	2,165,854	2,161,300	2,161,300	2,291,100	2,399,500	129,800	6.0%		
Internal Audit	0	0	0	0	0	0			
Office of Chief Operating Officer	192,072	129,058	129,058	40,000	40,000	(89,058)	-69.0%		
Communications & New Media	16,700	16,000	16,000	16,325	16,325	325	2.0%		
Total Appointed and Elected	4,527,059	6,546,058	6,546,058	5,667,025	3,568,425	(879,033)	-13.4%		
Metro Hartford Information Services	0	0	0	0	0	0			
Finance	320,235,601	337,000,176	337,000,176	322,890,824	344,455,471	(14,109,352)	-4.2%		
Human Resources	11,820	6,100	6,100	2,500	2,500	(3,600)	-59.0%		
Office of Management, Budget & Grants	370,708	400,000	400,000	0	0	(400,000)	-100.0%		
Families, Children, Youth & Recreation	46,351	22,500	22,500	7,500	7,500	(15,000)	-66.7%		
Total Administrative Services	320,664,480	337,428,776	337,428,776	322,900,824	344,465,471	(14,527,952)	-4.3%		
Total General Government	325,191,539	343,974,834	343,974,834	328,567,849	348,033,896	(15,406,985)	-4.5%		
Public Works	2,134,710	2,635,713	2,635,713	1,702,663	1,663,575	(933,050)	-35.4%		
Total Infrastructure	2,134,710	2,635,713	2,635,713	1,702,663	1,663,575	(933,050)	-35.4%		
Development Services	7,128,463	6,644,553	6,644,553	5,786,905	5,802,205	(857,648)	-12.9%		
Health and Human Services	1,827,679	1,572,179	1,572,179	782,691	782,691	(789,488)	-50.2%		
Total Health and Human Services	1,827,679	1,572,179	1,572,179	782,691	782,691	(789,488)	-50.2%		
Total Non-Public Safety Dept.	336,282,391	354,827,279	354,827,279	336,840,108	356,282,367	(17,987,171)	-5.1%		
Fire	791,827	361,378	361,378	197,910	197,910	(163,468)	-45.2%		
Police	5,526,142	4,737,700	4,737,700	4,825,350	2,575,350	(87,650)	1.9%		
Emergency Services and Telecommunications	143,880	180,100	180,100	155,050	180,050	(25,050)	-13.9%		
Total Public Safety Dept.	6,461,849	5,279,178	5,279,178	5,178,310	2,953,310	(100,868)	-1.9%		
Total Operating Dept.	342,744,240	360,106,457	360,106,457	342,018,418	359,235,677	(18,088,039)	-5.0%		
Non-Operating Department Expenditures	0	0	0	0	0	0			
Total Non-Operating Department Exp.	0	0	0	0	0	0	0		
Total Sundry	0	0	0	0	0	0	0		
Total Municipal	342,744,240	360,106,457	360,106,457	342,018,418	359,235,677	(18,088,039)	-5.0%		
Education	191,164,127	191,904,688	191,904,688	191,796,367	191,262,449	(108,321)	-0.1%		
Total Education	191,164,127	191,904,688	191,904,688	191,796,367	191,262,449	(108,321)	-0.1%		
Library	0	0	0	0	0	0			
Total Library	0	0	0	0	0	0	0		
Fund Balance used in Budgetary Operations	0	0	0	0	0	0	0		
General Fund Total	533,908,367	552,011,145	552,011,145	533,814,785	550,498,126	(18,196,360)	-3.3%		

GENERAL FUND EXPENDITURES BUDGET

Department	FY2014 Actual (2)	FY2015 Adopted	FY2015 Revised	FY2016 Adopted	FY2017 Forecast	Adopted FY2016 to Adopted FY2015 \$ Variance	Adopted FY2016 to Adopted FY2015 % Variance
Mayor's Office	541,442	682,243	682,243	674,600	674,600	(7,643)	-1.1%
Court of Common Council	631,132	747,835	747,835	688,945	688,945	(58,890)	-7.9%
City Treasurer	342,623	358,808	358,808	438,010	438,010	79,202	22.1%
Registrars of Voters	512,446	518,339	754,020	520,224	527,322	1,885	0.4%
Corporation Counsel	1,736,793	1,826,589	1,826,589	1,715,353	1,758,237	(111,236)	-6.1%
Town and City Clerk	794,829	818,144	818,144	821,643	842,184	3,499	0.4%
Internal Audit	478,709	487,091	487,091	487,091	487,091	0	0.0%
Office of Chief Operating Officer	958,985	1,028,419	1,028,419	1,078,002	1,096,639	49,583	4.8%
Communications & New Media	746,355	689,295	689,295	695,118	705,977	5,823	0.8%
Total Appointed and Elected	6,743,314	7,156,763	7,392,444	7,118,986	7,219,005	(37,777)	-0.5%
Metro Hartford Information Services	2,894,689	2,676,637	2,676,637	2,288,606	2,988,606	(388,031)	-14.5%
Finance	2,770,519	3,151,374	3,151,374	3,348,148	3,425,560	196,774	6.2%
Human Resources	902,710	1,530,597	1,530,597	1,438,460	1,438,460	(92,137)	-6.0%
Office of Management, Budget & Grants	718,616	787,906	787,906	799,918	799,918	12,012	1.5%
Families, Children, Youth & Recreation	5,356,894	5,277,353	5,277,353	4,899,618	5,022,109	(377,735)	-7.2%
Total Administrative Services	12,643,428	13,423,867	13,423,867	12,774,750	13,674,653	(649,117)	-4.8%
Total General Government	19,386,742	20,580,630	20,816,311	19,893,736	20,893,658	(686,894)	-3.3%
Public Works	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605	228,843	1.8%
Total Infrastructure	14,160,773	12,959,064	12,959,064	13,187,907	13,517,605	228,843	1.8%
Development Services	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539	(204,166)	-4.7%
Total Development Services	4,739,335	4,367,619	4,367,619	4,163,453	4,267,539	(204,166)	-4.7%
Health and Human Services	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603	343,811	7.2%
Total Health and Human Services	4,439,868	4,756,290	4,856,290	5,100,101	5,227,603	343,811	7.2%
Total Non-Public Safety Dept.	42,726,718	42,663,603	42,999,284	42,345,197	43,906,405	(318,406)	-0.7%
Fire	31,547,652	31,557,571	31,557,571	32,308,978	33,116,702	751,407	2.4%
Police	38,711,660	37,578,818	37,578,818	38,011,408	38,394,677	432,590	1.2%
Emergency Services and Telecommunications	4,518,369	3,907,861	3,907,861	3,839,154	3,935,133	(68,707)	-1.8%
Total Public Safety Dept.	74,777,681	73,044,250	73,044,250	74,159,540	75,446,512	1,115,290	1.5%
Total Operating Dept.	117,504,399	115,707,853	116,043,534	116,504,737	119,352,917	796,884	0.7%
Benefits and Insurances	86,898,014	87,929,044	87,929,044	65,693,371	87,078,813	(22,235,673)	-25.3%
Debt Service	20,157,427	20,144,089	20,144,089	23,365,289	23,163,657	3,221,200	16.0%
Non-Operating Department Expenditures	31,714,606	36,006,971	35,671,290	36,028,200	37,232,145	21,229	0.1%
Total Sundry	138,770,047	144,080,104	143,744,423	125,086,860	147,474,615	(18,993,244)	-13.2%
Total Municipal	256,274,446	259,787,957	259,787,957	241,591,597	266,827,532	(18,196,360)	-7.0%
Education (1)	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Total Education	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188	0	0.0%
Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
Total Hartford Public Library	8,215,000	8,215,000	8,215,000	8,215,000	8,215,000	0	0.0%
General Fund Total	\$547,497,634	\$552,011,145	\$552,011,145	\$533,814,785	\$559,050,720	(\$18,196,360)	-3.3%

(1) For FY2014 Actual, the Education expense excludes \$1,000,000 in "Non-School Construction Capital".

(2) All Actual Data Shown On A Cash Basis.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2016

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	1,800	25,000	0	0	0	26,800
Court of Common Council	0	0	0	0	0	0
Treasurer	597,000	0	0	0	0	597,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	2,720,800	0	0	0	0	2,720,800
Town and City Clerk	2,291,100	10,500	0	0	0	2,301,600
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	40,000	0	0	0	0	40,000
Communications & New Media	16,325	0	0	0	0	16,325
Total Appointed and Elected	5,667,025	35,500	0	0	0	5,702,525
Metro Hartford Information Services	0	0	0	0	0	0
Finance	322,890,824	0	0	0	0	322,890,824
Human Resources	2,500	0	0	0	0	2,500
Office of Management, Budget & Grants	0	4,646,711	0	0	0	4,646,711
Families, Children, Youth & Recreation	7,500	14,846,049	0	0	0	14,853,549
Total Administrative Services	322,900,824	19,492,760	0	0	0	342,393,584
Total General Government	328,567,849	19,528,260	0	0	0	348,096,109
Public Works	1,702,663	12,774,136	0	0	0	14,476,799
Total Infrastructure	1,702,663	12,774,136	0	0	0	14,476,799
Development Services	5,786,905	60,041,239	0	0	0	65,828,144
Total Development Services	5,786,905	60,041,239	0	0	0	65,828,144
Health and Human Services	782,691	7,844,686	0	0	0	8,627,377
Total Health and Human Services	782,691	7,844,686	0	0	0	8,627,377
Total Non-Public Safety Dept.	336,840,108	100,188,321	0	0	0	437,028,429
Fire	197,910	540,000	0	0	0	737,910
Police	4,825,350	2,049,432	0	0	0	6,874,782
Emergency Services and Telecommunications	155,050	737,489	0	0	0	892,539
Total Public Safety Dept.	5,178,310	3,326,921	0	0	0	8,505,231
Total Operating Dept.	342,018,418	103,515,242	0	0	0	445,533,660
Benefits and Insurances	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	0	0
Total Sundry	0	0	0	0	0	0
Capital Improvement (1)	0	0	140,555,623	0	0	140,555,623
Total Capital Improvement	0	0	140,555,623	0	0	140,555,623
Total Municipal	342,018,418	103,515,242	140,555,623	0	0	586,089,283
Education	191,796,367	0	0	145,342,440	0	337,138,807
Total Education	191,796,367	0	0	145,342,440	0	337,138,807
Hartford Public Library	0	0	0	0	1,155,281	1,155,281
Total Hartford Public Library	0	0	0	0	1,155,281	1,155,281
Fund Total	533,814,785	103,515,242	140,555,623	145,342,440	1,155,281	924,383,371

Note:

(1) Based on the FY2016 Capital Improvement Plan

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2016

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	674,600	25,000	0	0	0	699,600
Court of Common Council	688,945	0	0	0	0	688,945
Treasurer	438,010	0	0	0	0	438,010
Registrars of Voters	520,224	0	0	0	0	520,224
Corporation Counsel	1,715,353	0	0	0	0	1,715,353
Town and City Clerk	821,643	10,500	0	0	0	832,143
Internal Audit	487,091	0	0	0	0	487,091
Office of Chief Operating Officer	1,078,002	0	0	0	0	1,078,002
Communications & New Media	695,118	0	0	0	0	695,118
Total Appointed and Elected	7,118,986	35,500	0	0	0	7,154,486
Metro Hartford Information Services	2,288,606	0	0	0	0	2,288,606
Finance	3,348,148	0	0	0	0	3,348,148
Human Resources	1,438,460	0	0	0	0	1,438,460
Office of Management, Budget & Grants	799,918	4,646,711	0	0	0	5,446,629
Families, Children, Youth & Recreation	4,899,618	14,846,049	0	0	0	19,745,667
Total Administrative Services	12,774,750	19,492,760	0	0	0	32,267,510
Total General Government	19,893,736	19,528,260	0	0	0	39,421,996
Public Works	13,187,907	12,774,136	0	0	0	25,962,043
Total Infrastructure	13,187,907	12,774,136	0	0	0	25,962,043
Development Services	4,163,453	60,041,239	0	0	0	64,204,692
Total Development Services	4,163,453	60,041,239	0	0	0	64,204,692
Health and Human Services	5,100,101	7,844,686	0	0	0	12,944,787
Total Health and Human Services	5,100,101	7,844,686	0	0	0	12,944,787
Total Non-Public Safety Dept.	42,345,197	100,188,321	0	0	0	142,533,518
Fire	32,308,978	540,000	0	0	0	32,848,978
Police	38,011,408	2,049,432	0	0	0	40,060,840
Emergency Services and Telecommunications	3,839,154	737,489	0	0	0	4,576,643
Total Public Safety Dept.	74,159,540	3,326,921	0	0	0	77,486,461
Total Operating Dept.	116,504,737	103,515,242	0	0	0	220,019,979
Benefits and Insurances	65,693,371	0	0	0	0	65,693,371
Debt Service	23,365,289	0	0	0	0	23,365,289
Non-Operating Department Expenditures	36,028,200	0	0	0	0	36,028,200
Total Sundry	125,086,860	0	0	0	0	125,086,860
Capital Improvement (1)	0	0	140,555,623	0	0	140,555,623
Total Capital Improvement	0	0	140,555,623	0	0	140,555,623
Total Municipal	241,591,597	103,515,242	140,555,623	0	0	485,662,462
Education	284,008,188	0	0	145,342,440	0	429,350,628
Total Education	284,008,188	0	0	145,342,440	0	429,350,628
Hartford Public Library	8,215,000	0	0	0	1,155,281	9,370,281
Total Hartford Public Library	8,215,000	0	0	0	1,155,281	9,370,281
Fund Total	533,814,785	103,515,242	140,555,623	145,342,440	1,155,281	924,383,371

Note:

(1) Based on the FY2016 Capital Improvement Plan

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY2016 Adopted	Percent of Total General Fund Budget
Mayor's Office	674,600	0.13%
Court of Common Council	688,945	0.13%
City Treasurer	438,010	0.08%
Registrars of Voters	520,224	0.10%
Corporation Counsel	1,715,353	0.32%
Town and City Clerk	821,643	0.15%
Internal Audit	487,091	0.09%
Office of Chief Operating Officer	1,078,002	0.20%
Communications & New Media	695,118	0.13%
Total Appointed and Elected	7,118,986	1.33%
Metro Hartford Information Services	2,288,606	0.43%
Finance	3,348,148	0.63%
Human Resources	1,438,460	0.27%
Office of Management and Budget	799,918	0.15%
Families, Children, Youth & Recreation	4,899,618	0.92%
Total Administrative Services	12,774,750	2.39%
Total General Government	19,893,736	3.73%
Fire	32,308,978	6.05%
Police	38,011,408	7.12%
Emergency Services and Telecommunications	3,839,154	0.72%
Total Public Safety	74,159,540	13.89%
Public Works	13,187,907	2.47%
Total Infrastructure	13,187,907	2.47%
Development Services	4,163,453	0.78%
Total Development Services	4,163,453	0.78%
Health and Human Services	5,100,101	0.96%
Total Health and Human Services	5,100,101	0.96%
Total Municipal Operating Departments	116,504,737	21.82%
Sundry		
Benefits and Insurances	65,693,371	12.31%
Debt Service	23,365,289	4.38%
Non-Operating Department Expenditures	36,028,200	6.75%
Total Sundry	125,086,860	23.43%
Total Municipal	241,591,597	45.26%
Education	284,008,188	53.20%
Total Education	284,008,188	53.20%
Hartford Public Library	8,215,000	1.54%
Total Hartford Public Library	8,215,000	1.54%
General Fund Total	533,814,785	100.00%

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS*
For the Year Ended June 30, 2014
(In Thousands)

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
Revenues							
Property taxes	\$ 256,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,765
Licenses, permits, and other charges	6,555	-	-	-	-	-	6,555
Intergovernmental revenues	286,236	18,229	-	-	115,422	119,533	539,420
Charges for services	3,589	-	-	-	-	14,238	17,827
Use of property	3,227	-	-	-	-	-	3,227
Investment income	489	-	159	-	-	4,864	5,512
Miscellaneous	498	169	982	-	11,690	1,954	15,293
Total revenues	557,359	18,398	1,141	-	127,112	140,589	844,599
Expenditures							
Current:							
General government	19,384	-	-	-	-	8,462	27,846
Public safety	74,778	-	-	-	-	21,917	96,695
Public works	13,761	(1,560)	-	-	-	128	12,329
Development and community affairs	4,739	-	2,406	-	-	53,010	60,155
Human services	4,441	-	-	-	-	24,128	28,569
Education	321,535	-	-	-	131,614	17,296	470,445
Recreation and culture	7,863	-	-	-	-	2,264	10,127
Benefits and insurance	86,898	-	-	-	-	-	86,898
Other	21,019	-	-	-	-	-	21,019
Capital outlay	-	71,730	-	-	-	4,549	76,279
Debt service	-	1,480	-	46,851	-	5,987	54,318
Total expenditures	554,418	71,650	2,406	46,851	131,614	137,741	944,680
Excess (deficiency) of revenues over expenditures	2,941	(53,252)	(1,265)	(46,851)	(4,502)	2,848	(100,081)
Other Financing Sources (Uses)							
Transfers in	10,430	-	-	25,360	2,074	1,108	38,972
Transfers out	(26,868)	-	-	-	-	(7,094)	(33,962)
Lease proceeds	-	-	-	-	-	2,758	2,758
Issuance of bonds	-	10,250	-	-	-	-	10,250
Issuance of bond anticipation notes	-	56,000	-	-	-	-	56,000
Total other financing sources (uses)	(16,438)	66,250	-	25,360	2,074	(3,228)	74,018
Net change in fund balances	(13,497)	12,998	(1,265)	(21,491)	(2,428)	(380)	(26,063)
Fund Balances, beginning of year	30,378	(5,711)	2,075	138,217	10,513	32,637	208,109
Fund Balances, end of year	\$ 16,881	\$ 7,287	\$ 810	\$ 116,726	\$ 8,085	\$ 32,257	\$ 182,046

* FY2014 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS and FULL TIME EQUIVALENTS (FTE) (1) (2)

	Actual FY2014		Adopted FY2015		Revised FY2015		Adopted FY2016		Forecast FY2017	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.0	9	9.2	9	9.2	8	8.5	8	8.5
Court of Common Council	10	10.0	10	10.0	10	10.0	10	10.0	10	10.0
Treasurer	9	4.8	10	5.7	10	5.7	10	6.0	10	6.0
Registrars of Voters	6	6.0	6	6.0	6	6.0	6	6.0	6	6.0
Corporation Counsel	22	21.6	20	20.0	20	20.0	19	18.9	19	18.9
Town and City Clerk	13	13.0	13	13.0	13	13.0	13	13.0	13	13.0
Internal Audit	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0
Office of Chief Operating Officer	17	15.0	13	13.0	14	14.0	14	13.5	14	13.5
Communications & New Media	6	6.0	6	6.0	7	7.0	7	7.0	7	7.0
Total Appointed and Elected	95	88.4	92	87.9	94	89.9	92	87.9	92	87.9
Metro Hartford Information Services	16	16.0	21	21.0	21	21.0	21	21.0	21	21.0
Finance	37	37.0	45	43.0	45	43.0	44	41.7	44	41.7
Human Resources	11	11.0	16	16.0	17	17.0	17	17.0	17	17.0
Office of Management, Budget & Grants	8	7.5	8	7.5	8	7.5	8	7.5	8	7.5
Families, Children, Youth & Recreation	15	15.0	17	17.0	17	17.0	18	18.1	18	18.1
Total Administrative Services	87	86.5	107	104.5	108	105.5	108	105.3	108	105.3
Total General Government	182	174.9	199	192.4	202	195.4	200	193.2	200	193.2
Public Works	197	197.0	209	194.6	209	194.6	207	195.8	207	195.8
Total Infrastructure	197	197.0	209	194.6	209	194.6	207	195.8	207	195.8
Development Services	56	55.7	57	53.4	53	50.4	49	47.8	49	47.8
Total Development Services	56	55.7	57	53.4	53	50.4	49	47.8	49	47.8
Health and Human Services	37	37.0	37	36.2	37	35.5	39	38.5	39	38.5
Total Health and Human Services	37	37.0	37	36.2	37	35.5	39	38.5	39	38.5
Total Non-Public Safety	472	464.6	502	476.6	501	475.9	495	475.3	495	475.3
Public Safety Departments										
Fire (sworn)	355	355.0	383	375.4	366	358.4	356	355.6	356	355.6
Fire (non-sworn)	5	5.0	6	6.0	6	6.0	5	5.0	5	5.0
Fire Total	360	360.0	389	381.4	372	364.4	361	360.6	361	360.6
Police (sworn)	430	430.0	450	446.8	422	418.8	452	452.0	452	452.0
Police (non-sworn)	34	34.0	44	41.7	44	41.7	69	69.0	69	69.0
Police Total	464	464.0	494	488.5	466	460.5	521	521.0	521	521.0
Emergency Services and Telecommunications	56	56.0	54	54.0	54	54.0	52	52.0	52	52.0
Non-Operating (non-sworn)	0	0.0	16	16.0	16	16.0	0	0.0	0	0.0
Total Public Safety	880	880.0	953	939.9	908	894.9	934	933.6	934	933.6
Total	1,352	1,344.6	1,455	1,416.5	1,409	1,370.8	1,429	1,408.9	1,429	1,408.9

(1) The FTE calculation includes a small number of positions that are split-funded between the General Fund and Grant Funds.

(2) Numbers may be off due to rounding.