

**Mayor's
Recommended
Budget**

Fiscal Year 2011-2012



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, 2010

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, 2010.

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 Recommended Budget Message for Fiscal Year 2011-2012.</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 recommended budgets, as well as a projection for fiscal year 2012-2013 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
		<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 & City Clerk	13-1
		Internal Audit	14-1
		Office of the Chief Operating Officer	15-1
		Communications & New Media	16-1
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 – Administrative Services</u>	
		Metro Hartford Information Services	17-1
		Finance	18-1
		Human Resources	19-1
		Office of Human Relations	20-1
		Office of Management & Budget	21-1
		Office for Youth Services	22-1
		Office for Young Children	23-1
		Office of Capital Assets	24-1
		Children, Families & Recreation	25-1
		<u>Public Safety</u>	
		Fire	26-1
		Police	27-1
		Emergency Services & Telecommunications	28-1
		<u>Infrastructure</u>	
		Public Works	29-1
		<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
Budget Summary <i>This section contains entity-wide budgetary information.</i>			
Revenue & Expenditure Chart	5-1		
General Fund Revenue & Expenditures	5-2		
Expenditures as a Percent of Total General Fund Budget	5-3		
General Fund Revenue Budget	5-4		
General Fund Expenditures Budget	5-5		
All Funds Revenue Budget	5-6		
All Funds Expenditures Budget	5-7		
All Funds Actual Revenues & Expenditures	5-8		
General Fund Positions & FTE's	5-9		
Revenue Estimates <i>This section contains sources of revenues and lists the significant changes from the previous fiscal year, revenues for prior year, adopted, projected and recommended budgets, as well as a projection for fiscal year 2012-2013.</i>			
Summary of General Fund Revenues	6-1		
General Property Taxes	6-2		
Analysis of the Grand List	6-4		
Licenses and Permits	6-4		
Fines, Forfeits & Penalties	6-5		
Revenue from Use of Money & Property	6-5		
Intergovernmental Revenue	6-6		
Charges for Current Services	6-7		
Reimbursements	6-8		
Other Revenues	6-8		
Other Financing Sources	6-9		
Estimated & Actual use of General Fund-Fund Balance	6-9		
General Fund Revenue by Receipt Code	6-10		

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 2011-2012 and future years Recommended 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 and Capital Improvement Program Ordinance for fiscal year 2011-2012</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 2011-2012 Budget Calendar.</i>	
General Information	
City of Hartford General Information	42-1
Glossary	43-1