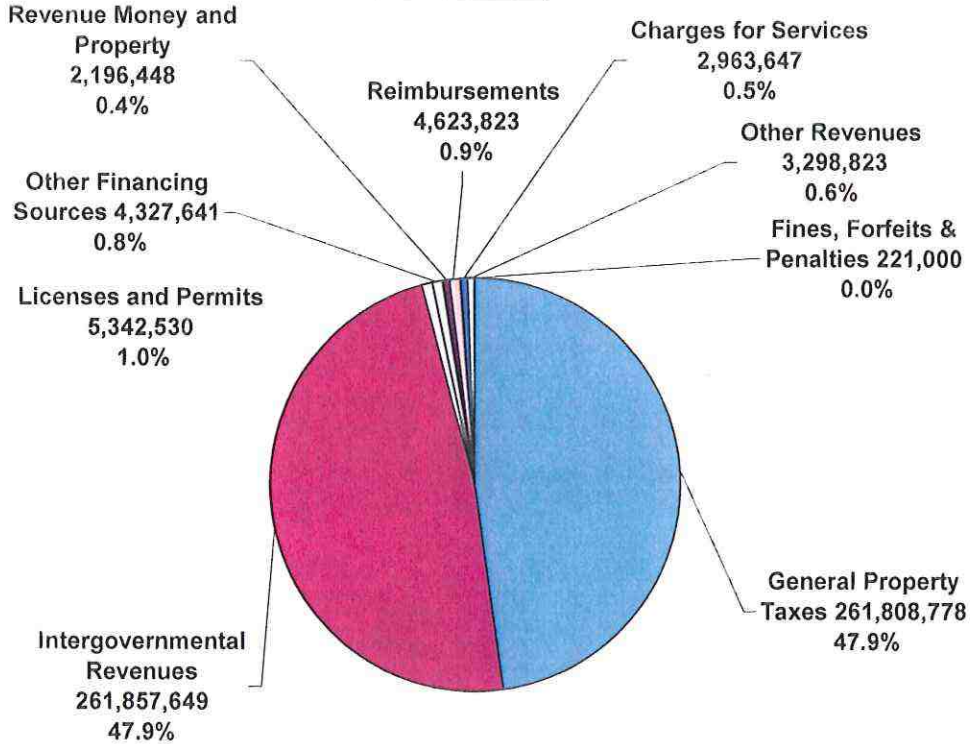
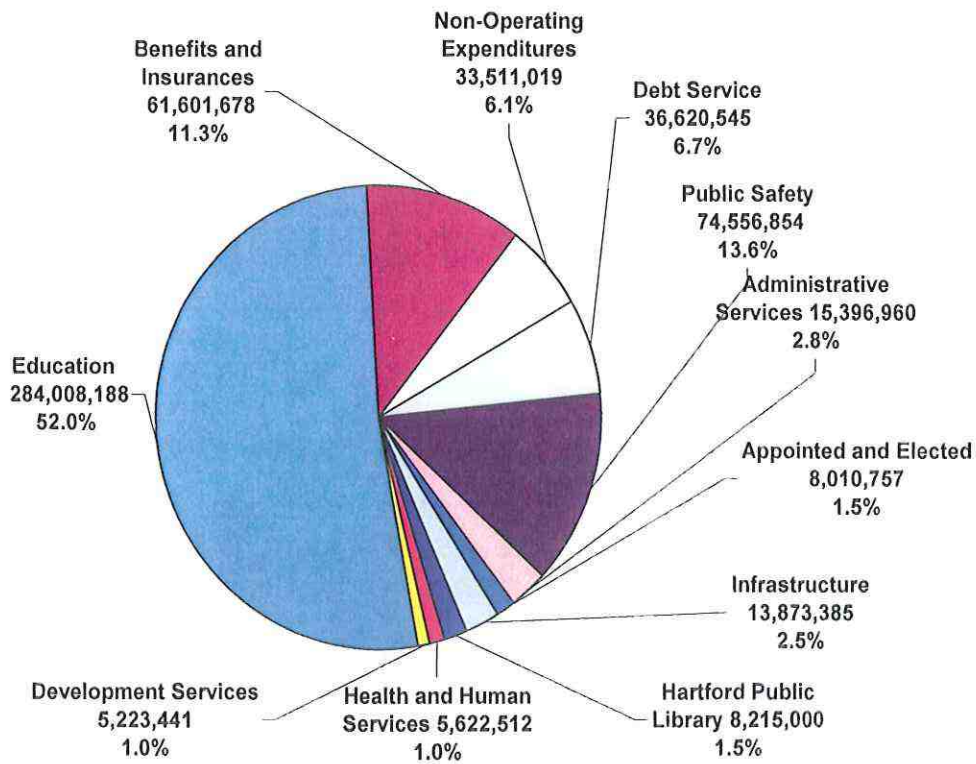


**City of Hartford
General Fund Revenues and Expenditures
Recommended Budget for Fiscal Year 2012-2013
Totals \$546,640,339**

REVENUES



EXPENDITURES



GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND

	FY 10 - 11	FY 11 - 12	FY 11 - 12	FY 12 - 13	FY 13 - 14	Recommended FY 12-13 to Revised FY 11-12	Recommended FY 12-13 to Revised FY 11-12
	Actual	Adopted	Revised	Recommended	Forecast	\$ Variance	% Variance
Revenue Analysis							
General Property Taxes	272,972,810	275,144,264	273,394,264	261,808,778	258,808,778	(11,585,486)	-4.2%
Licenses and Permits	4,657,571	5,328,580	5,328,580	5,342,530	5,342,530	13,950	0.3%
Fines, Forfeits & Penalties	233,108	240,000	240,000	221,000	221,000	(19,000)	-7.9%
Revenue Money and Property	6,669,094	5,178,287	5,178,287	2,196,448	2,196,703	(2,981,839)	-57.6%
Intergovernmental Revenues	251,151,717	248,827,741	252,470,286	261,857,649	261,158,510	9,387,363	3.7%
Charges for Services	3,253,519	2,787,135	2,787,135	2,963,647	2,963,647	176,512	6.3%
Reimbursements	3,903,838	3,426,114	3,426,114	4,623,823	4,623,823	1,197,709	35.0%
Other Revenues	615,048	657,100	657,100	3,298,823	698,823	2,641,723	402.0%
Other Financing Sources	4,549,718	4,355,000	4,355,000	4,327,641	2,877,641	(27,359)	-0.6%
General Fund Total Revenues	548,006,423	545,944,221	547,836,766	546,640,339	538,891,455	(1,196,427)	-0.2%
Expenditure Analysis							
General Government	19,800,971	22,563,694	22,829,194	23,407,717	23,641,793	578,523	2.5%
Infrastructure	13,083,397	13,129,426	13,472,376	13,873,385	14,012,118	401,009	3.0%
Development Services	4,228,307	4,906,516	5,057,716	5,223,441	5,275,675	165,725	3.3%
Health and Human Services	7,103,143	5,091,418	5,091,418	5,622,512	5,660,736	531,094	10.4%
Non-Public Safety Expenditures	44,215,818	45,691,054	46,450,704	48,127,055	48,590,322	1,676,351	3.6%
Public Safety	75,668,687	74,065,368	74,065,368	74,556,854	75,302,423	491,486	0.7%
Public Safety Expenditures	75,668,687	74,065,368	74,065,368	74,556,854	75,302,423	491,486	0.7%
Operating Department Expenditures	119,884,505	119,756,422	120,516,072	122,683,909	123,892,745	2,167,837	1.8%
Benefits and Insurances	65,160,417	66,806,520	67,176,870	61,601,678	88,366,000	(5,575,192)	-8.3%
Debt Service	34,376,000	36,500,545	36,620,545	36,620,545	38,459,480	0	0.0%
Non-Operating	33,224,773	31,600,091	31,600,091	33,511,019	34,646,765	1,910,928	6.0%
Sundry Expenditures	132,761,190	134,907,156	135,397,506	131,733,242	161,472,245	(3,664,264)	-2.7%
Municipal Expenditures	252,645,695	254,663,578	255,913,578	254,417,151	285,364,990	(1,496,427)	-0.6%
Education	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0	0.0%
Education Expenditures	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0	0.0%
Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000	3.8%
Library Expenditures	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000	3.8%
General Fund Total Expenditures	544,031,754	545,944,221	547,836,766	546,640,339	580,510,410	(1,196,427)	-0.2%
Actual Fund Balance Increase / (Decrease)	3,974,669	-	-	-	-	-	

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY 12-13 Recommended	Percent of Total General Fund Budget
Mayor's Office	700,008	0.1%
Court of Common Council	616,070	0.1%
City Treasurer	522,266	0.1%
Registrars of Voters	763,909	0.1%
Corporation Counsel	1,934,218	0.4%
Town and City Clerk	876,123	0.2%
Internal Audit	488,281	0.1%
Office of Chief Operating Officer	1,231,928	0.2%
Communications & New Media	877,954	0.2%
Total Appointed and Elected	8,010,757	1.5%
Metro Hartford Information Services	3,487,793	0.6%
Finance	3,692,599	0.7%
Human Resources	1,266,698	0.2%
Office of Management and Budget	938,728	0.2%
Families, Children, Youth & Recreation	6,011,142	1.1%
Total Administrative Services	15,396,960	2.8%
Total General Government	23,407,717	4.3%
Fire	32,517,260	5.9%
Police	37,018,817	6.8%
Emergency Services and Telecommunications	5,020,777	0.9%
Total Public Safety	74,556,854	13.6%
Public Works	13,873,385	2.5%
Total Infrastructure	13,873,385	2.5%
Development Services	5,223,441	1.0%
Total Development Services	5,223,441	1.0%
Health and Human Services	5,622,512	1.0%
Total Health and Human Services	5,622,512	1.0%
Total Municipal Operating Departments	122,683,909	22.4%
Sundry		
Benefits and Insurances	61,601,678	11.3%
Debt Service	36,620,545	6.7%
Non-Operating Department Expenditures	33,511,019	6.1%
Total Sundry	131,733,242	24.1%
Total Municipal	254,417,151	46.5%
Education	284,008,188	52.0%
Total Education	284,008,188	52.0%
Hartford Public Library	8,215,000	1.5%
Total Hartford Public Library	8,215,000	1.5%
General Fund Total	546,640,339	100.0%

GENERAL FUND REVENUE BUDGET

Department	FY 10 - 11 Actual	FY 11 - 12 Adopted	FY 11 - 12 Revised	FY 12 - 13 Recommended	FY 13 - 14 Forecast	Recommended FY 12-13 to Revised FY 11-12 \$ Variance	Recommended FY 12-13 to Revised FY 11-12 % Variance
Mayor's Office	1,620	1,600	1,600	1,600	1,600	0	0.0%
Court of Common Council	1,047	0	0	0	0	0	
Treasurer	924,141	809,000	809,000	1,006,000	1,006,000	197,000	24.4%
Registrars of Voters	790	2,700	2,700	1,000	1,000	(1,700)	-63.0%
Corporation Counsel	354,425	527,500	527,500	3,126,000	526,000	2,598,500	492.6%
Town and City Clerk	2,201,101	2,061,825	2,061,825	2,059,097	2,059,097	(2,728)	-0.1%
Internal Audit	0	0	0	0	0	0	
Office of Chief Operating Officer *	0	50,000	50,000	110,055	110,055	60,055	120.1%
Communications & New Media *	0	15,000	15,000	15,000	15,000	0	0.0%
Total Appointed and Elected	3,483,124	3,467,625	3,467,625	6,318,752	3,718,752	2,851,127	82.2%
Metro Hartford Information Services	0	0	0	0	0	0	
Finance	335,477,977	337,954,604	339,847,149	325,014,634	319,954,634	(14,832,515)	-4.4%
Human Resources	36,084	10,250	10,250	5,100	5,100	(5,150)	-50.2%
Human Relations	77	0	0	0	0	0	
Office of Management and Budget	15,146	150,000	150,000	394,000	394,000	244,000	162.7%
Office for Youth Services	73,194	0	0	0	0	0	
Office for Young Children	0	0	0	0	0	0	
Office of Capital Assets	83,861	0	0	0	0	0	
Families, Children, Youth & Recreation *	0	31,000	31,000	53,000	53,000	22,000	71.0%
Total Administrative Services	335,686,339	338,145,854	340,038,399	325,466,734	320,406,734	(14,571,665)	-4.3%
Total General Government	339,169,463	341,613,479	343,506,024	331,785,486	324,125,486	(11,720,538)	-3.4%
Public Works	1,464,281	1,701,145	1,701,145	1,666,497	1,666,752	(34,648)	-2.0%
Total Infrastructure	1,464,281	1,701,145	1,701,145	1,666,497	1,666,752	(34,648)	-2.0%
Development Services	7,496,744	6,345,660	6,345,660	6,124,965	6,124,965	(220,695)	-3.5%
Total Development Services	7,496,744	6,345,660	6,345,660	6,124,965	6,124,965	(220,695)	-3.5%
Health and Human Services	1,463,712	1,437,864	1,437,864	2,585,864	2,585,864	1,148,000	79.8%
Total Health and Human Services	1,463,712	1,437,864	1,437,864	2,585,864	2,585,864	1,148,000	79.8%
Total Non-Public Safety Dept.	349,594,200	351,098,148	352,990,693	342,162,812	334,503,067	(10,827,881)	-3.1%
Fire	182,023	203,780	203,780	177,180	177,180	(26,600)	-13.1%
Police	2,575,117	2,062,600	2,062,600	2,493,350	2,493,350	430,750	20.9%
Emergency Services and Telecommunications	800,350	471,250	471,250	815,100	815,100	343,850	73.0%
Total Public Safety Dept.	3,557,490	2,737,630	2,737,630	3,485,630	3,485,630	748,000	27.3%
Total Operating Dept.	353,151,690	353,835,778	355,728,323	345,648,442	337,988,697	(10,079,881)	-2.8%
Non-Operating Department Expenditures	286,164	0	0	0	0	0	
Total Non-Operating Department Exp.	286,164	0	0	0	0	0	0
Total Sundry	286,164	0	0	0	0	0	0
Total Municipal	353,437,854	353,835,778	355,728,323	345,648,442	337,988,697	(10,079,881)	-2.8%
Education	194,568,569	192,108,443	192,108,443	200,991,897	200,902,758	8,883,454	4.6%
Total Education	194,568,569	192,108,443	192,108,443	200,991,897	200,902,758	8,883,454	4.6%
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	548,006,423	545,944,221	547,836,766	546,640,339	538,891,455	(1,196,427)	-0.2%

* The Office of the Chief Operating Officer, Communications & New Media and Families, Children, Youth & Recreation were established in 2011-2012.

GENERAL FUND EXPENDITURES BUDGET

Department	FY 10 - 11	FY 11 - 12	FY 11 - 12	FY 12 - 13	FY 13 - 14	Recommended FY 12-13 to Revised FY 11-12	Recommended FY 12-13 to Revised FY 11-12
	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Recommended</u>	<u>Forecast</u>	<u>\$ Variance</u>	<u>% Variance</u>
Mayor's Office	1,191,759	700,008	700,008	700,008	707,008	0	0.0%
Court of Common Council	610,488	526,070	526,070	616,070	622,231	90,000	17.1%
City Treasurer	520,695	522,266	522,266	522,266	527,489	0	0.0%
Registrars of Voters	813,909	763,909	763,909	763,909	771,548	0	0.0%
Corporation Counsel	1,552,143	1,773,651	1,823,151	1,934,218	1,953,560	111,067	6.1%
Town and City Clerk	809,324	839,583	839,583	876,123	884,884	36,540	4.4%
Internal Audit	477,261	478,281	478,281	488,281	493,164	10,000	2.1%
Office of Chief Operating Officer *	0	1,015,928	1,231,928	1,231,928	1,244,247	0	0.0%
Communications & New Media *	0	878,739	878,739	877,954	886,733	(785)	-0.1%
Total Appointed and Elected	5,975,579	7,498,435	7,763,935	8,010,757	8,090,864	246,822	3.2%
Metro Hartford Information Services	3,431,174	3,327,195	3,327,195	3,487,793	3,522,671	160,598	4.8%
Finance	3,856,625	3,602,269	3,602,269	3,692,599	3,729,525	90,330	2.5%
Human Resources	1,273,237	1,210,925	1,210,925	1,266,698	1,279,365	55,773	4.6%
Human Relations	674,679	0	0	0	0	0	
Office of Management and Budget	1,231,279	938,728	938,728	938,728	948,115	0	0.0%
Office for Youth Services	2,761,306	0	0	0	0	0	
Office for Young Children	583,125	0	0	0	0	0	
Office of Capital Assets	13,967	0	0	0	0	0	
Families, Children, Youth & Recreation *	0	5,986,142	5,986,142	6,011,142	6,071,253	25,000	0.4%
Total Administrative Services	13,825,392	15,065,259	15,065,259	15,396,960	15,550,929	331,701	2.2%
Total General Government	19,800,971	22,563,694	22,829,194	23,407,717	23,641,793	578,523	2.5%
Public Works	13,083,397	13,129,426	13,472,376	13,873,385	14,012,118	401,009	3.0%
Total Infrastructure	13,083,397	13,129,426	13,472,376	13,873,385	14,012,118	401,009	3.0%
Development Services	4,228,307	4,906,516	5,057,716	5,223,441	5,275,675	165,725	3.3%
Total Development Services	4,228,307	4,906,516	5,057,716	5,223,441	5,275,675	165,725	3.3%
Health and Human Services	7,103,143	5,091,418	5,091,418	5,622,512	5,660,736	531,094	10.4%
Total Health and Human Services	7,103,143	5,091,418	5,091,418	5,622,512	5,660,736	531,094	10.4%
Total Non-Public Safety Dept.	44,215,818	45,691,054	46,450,704	48,127,055	48,590,322	1,676,351	3.6%
Fire	32,319,971	32,480,668	32,480,668	32,517,260	32,842,433	36,592	0.1%
Police	39,184,692	36,563,787	36,563,787	37,018,817	37,389,005	455,030	1.2%
Emergency Services and Telecommunications	4,164,024	5,020,913	5,020,913	5,020,777	5,070,985	(136)	0.0%
Total Public Safety Dept.	75,668,687	74,065,368	74,065,368	74,556,854	75,302,423	491,486	0.7%
Total Operating Dept.	119,884,505	119,756,422	120,516,072	122,683,909	123,892,745	2,167,837	1.8%
Benefits and Insurances	65,160,417	66,806,520	67,176,870	61,601,678	88,366,000	(5,575,192)	-8.3%
Debt Service	34,376,000	36,500,545	36,620,545	36,620,545	38,459,480	0	0.0%
Non-Operating Department Expenditures	33,224,773	31,600,091	31,600,091	33,511,019	34,646,765	1,910,928	6.0%
Total Sundry	132,761,190	134,907,156	135,397,506	131,733,242	161,472,245	(3,664,264)	-2.7%
Total Municipal	252,645,695	254,663,578	255,913,578	254,417,151	285,364,990	(1,496,427)	-0.6%
Education	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0	0.0%
Total Education	283,471,059	283,365,643	284,008,188	284,008,188	286,848,270	0	0.0%
Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000	3.8%
Total Hartford Public Library	7,915,000	7,915,000	7,915,000	8,215,000	8,297,150	300,000	3.8%
General Fund Total	\$544,031,754	\$545,944,221	\$547,836,766	\$546,640,339	\$580,510,410	(1,196,427)	-0.2%

* The Office of the Chief Operating Officer, Communications & New Media and Families, Children, Youth & Recreation were established in Fiscal Year 2011-2012

ALL FUNDS REVENUE BUDGET SUMMARY - FISCAL YEAR 2012-2013

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	1,600	760,000	0	0	0	761,600
Court of Common Council	0	0	0	0	0	0
Treasurer	1,006,000	0	0	0	0	1,006,000
Registrars of Voters	1,000	0	0	0	0	1,000
Corporation Counsel	3,126,000	0	0	0	0	3,126,000
Town and City Clerk	2,059,097	15,000	0	0	0	2,074,097
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	110,055	0	0	0	0	110,055
Communications & New Media	15,000	0	0	0	0	15,000
Total Appointed and Elected	6,318,752	775,000	0	0	0	7,093,752
Metro Hartford Information Services	0	0	0	0	0	0
Finance	325,014,634	0	0	0	0	325,014,634
Human Resources	5,100	0	0	0	0	5,100
Office of Management and Budget	394,000	5,025,698	0	0	0	5,419,698
Families, Children, Youth & Recreation	53,000	16,919,432	0	0	0	16,972,432
Total Administrative Services	325,466,734	21,945,130	0	0	0	347,411,864
Total General Government	331,785,486	22,720,130	0	0	0	354,505,616
Public Works	1,666,497	4,473,251	0	0	0	6,139,748
Total Infrastructure	1,666,497	4,473,251	0	0	0	6,139,748
Development Services	6,124,965	53,399,506	0	0	0	59,524,471
Total Development Services	6,124,965	53,399,506	0	0	0	59,524,471
Health and Human Services	2,585,864	11,241,404	0	0	0	13,827,268
Total Health and Human Services	2,585,864	11,241,404	0	0	0	13,827,268
Total Non-Public Safety Dept.	342,162,812	91,834,291	0	0	0	433,997,103
Fire	177,180	476,000	0	0	0	653,180
Police	2,493,350	1,494,932	0	0	0	3,988,282
Emergency Services and Telecommunications	815,100	1,007,946	0	0	0	1,823,046
Total Public Safety Dept.	3,485,630	2,978,878	0	0	0	6,464,508
Total Operating Dept.	345,648,442	94,813,169	0	0	0	440,461,611
Benefits and Insurances	0	0	0	0	0	0
Debt Service (821)	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*	0	0	44,501,000	0	0	44,501,000
Total Capital Improvement	0	0	44,501,000	0	0	44,501,000
Total Municipal	345,648,442	94,813,169	44,501,000	0	0	484,962,611
Education	200,991,897	0	0	116,101,719	0	317,093,616
Total Education	200,991,897	0	0	116,101,719	0	317,093,616
Hartford Public Library	0	0	0	0	1,757,862	1,757,862
Total Hartford Public Library	0	0	0	0	1,757,862	1,757,862
Fund Total	546,640,339	94,813,169	44,501,000	116,101,719	1,757,862	803,814,089

Note:

*Based on the FY 12-13 Recommended Budget Capital Improvement Appropriation

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FISCAL YEAR 2012-2013

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	700,008	760,000	0	0	0	1,460,008
Court of Common Council	616,070	0	0	0	0	616,070
Treasurer	522,266	0	0	0	0	522,266
Registrars of Voters	763,909	0	0	0	0	763,909
Corporation Counsel	1,934,218	0	0	0	0	1,934,218
Town and City Clerk	876,123	15,000	0	0	0	891,123
Internal Audit	488,281	0	0	0	0	488,281
Office of Chief Operating Officer	1,231,928	0	0	0	0	1,231,928
Communications & New Media	877,954	0	0	0	0	877,954
Total Appointed and Elected	8,010,757	775,000	0	0	0	8,785,757
Metro Hartford Information Services	3,487,793	0	0	0	0	3,487,793
Finance	3,692,599	0	0	0	0	3,692,599
Human Resources	1,266,698	0	0	0	0	1,266,698
Office of Management and Budget	938,728	5,025,698	0	0	0	5,964,426
Families, Children, Youth & Recreation	6,011,142	16,919,432	0	0	0	22,930,574
Total Administrative Services	15,396,960	21,945,130	0	0	0	37,342,090
Total General Government	23,407,717	22,720,130	0	0	0	46,127,847
Public Works	13,873,385	4,473,251	0	0	0	18,346,636
Total Infrastructure	13,873,385	4,473,251	0	0	0	18,346,636
Development Services	5,223,441	53,399,506	0	0	0	58,622,947
Total Development Services	5,223,441	53,399,506	0	0	0	58,622,947
Health and Human Services	5,622,512	11,241,404	0	0	0	16,863,916
Total Health and Human Services	5,622,512	11,241,404	0	0	0	16,863,916
Total Non-Public Safety Dept.	48,127,055	91,834,291	0	0	0	139,961,346
Fire	32,517,260	476,000	0	0	0	32,993,260
Police	37,018,817	1,494,932	0	0	0	38,513,749
Emergency Services and Telecommunications	5,020,777	1,007,946	0	0	0	6,028,723
Total Public Safety Dept.	74,556,854	2,978,878	0	0	0	77,535,732
Total Operating Dept.	122,683,909	94,813,169	0	0	0	217,497,078
Benefits and Insurances	61,601,678	0	0	0	0	61,601,678
Debt Service (821)	36,620,545	0	0	0	0	36,620,545
Non-Operating Department Expenditures	33,511,019	0	0	0	0	33,511,019
Total Sundry	131,733,242	0	0	0	0	131,733,242
Capital Improvement*	0	0	44,501,000	0	0	44,501,000
Total Capital Improvement	0	0	44,501,000	0	0	44,501,000
Total Municipal	254,417,151	94,813,169	44,501,000	0	0	393,731,320
Education	284,008,188	0	0	116,101,719	0	400,109,907
Total Education	284,008,188	0	0	116,101,719	0	400,109,907
Hartford Public Library	8,215,000	0	0	0	1,757,862	9,972,862
Total Hartford Public Library	8,215,000	0	0	0	1,757,862	9,972,862
Fund Total	546,640,339	94,813,169	44,501,000	116,101,719	1,757,862	803,814,089

Note:

*Based on the FY 12-13 Recommended Budget Capital Improvement Appropriation

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS*
 For the Year Ended June 30, 2011
 (In Thousands)

	General	Capital Improvement Fund	Community Development Loan and Grant	Debt Service	Educational Grants	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES							
Property taxes	\$ 274,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,013
Licenses, permits, and other charges	4,891	-	-	-	-	-	4,891
Intergovernmental revenues	272,915	12,800	-	-	92,057	97,850	475,622
Charges for services	2,807	-	-	-	-	7,935	10,742
Use of property	6,354	-	-	-	-	-	6,354
Investment income	317	-	203	-	-	2,559	3,079
Miscellaneous	1,389	-	704	-	8,684	3,083	13,860
Total revenues	562,686	12,800	907	-	100,741	111,427	788,561
EXPENDITURES							
Current:							
General government	19,800	-	-	-	-	1,747	21,547
Public safety	75,672	-	-	-	-	8,611	84,283
Public works	13,083	-	-	-	-	2,199	15,282
Development and community	4,228	-	1,591	-	-	54,682	60,501
Human services	7,103	-	-	-	-	20,775	27,878
Education	304,370	-	-	-	102,239	12,490	419,099
Recreation and culture	7,915	-	-	-	-	1,562	9,477
Benefits and insurance	65,160	-	-	-	-	-	65,160
Other	26,637	-	-	-	-	-	26,637
Capital outlay	-	65,664	-	-	-	2,354	68,018
Debt service	-	291	-	35,029	-	2,874	38,194
Total expenditures	523,968	65,955	1,591	35,029	102,239	107,294	836,076
Excess (deficiency) of over expenditures	38,718	(53,155)	(684)	(35,029)	(1,498)	4,133	(47,515)
OTHER FINANCING SOURCES							
Transfers in	4,159	-	-	35,029	2,194	2,398	43,780
Transfers out	(37,427)	-	-	-	-	(5,865)	(43,292)
Issuance of bonds	-	15,950	-	-	-	9,050	25,000
Issuance of notes	-	7,000	-	-	-	-	7,000
Bond premium	-	291	-	-	-	13	304
Total other financing sources	(33,268)	23,241	-	35,029	2,194	5,596	32,792
Net change in fund balances	5,450	(29,914)	(684)	-	696	9,729	(14,723)
FUND BALANCES, beginning of year, as restated (Note 15)	19,636	51,264	3,636	146	6,913	29,619	111,214
FUND BALANCES, end of year	\$ 25,086	\$ 21,350	\$ 2,952	\$ 146	\$ 7,609	\$ 39,348	\$ 96,491

* FY 10-11 Comprehensive Annual Financial Report

GENERAL FUND POSITIONS and FULL TIME EQUIVALENTS (FTE) **

	Actual FY 10-11		Adopted FY 11-12		Revised FY 11-12		Recommended FY 12-13		Forecast FY 13-14	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	20	19.5	10	10.0	10	10.0	10	10.0	10	10.0
Court of Common Council	9	9.0	7	7.0	7	7.0	9	9.0	9	9.0
Treasurer	10	7.2	10	6.8	10	6.8	10	6.8	10	6.8
Registrars of Voters	8	8.0	8	8.0	8	8.0	8	8.0	8	8.0
Corporation Counsel	18	17.5	21	20.7	22	22.7	23	22.6	0	0.0
Town and City Clerk	14	14.0	15	15.0	15	15.0	15	15.0	15	15.0
Internal Audit	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0
Office of Chief Operating Officer *	0	0.0	13	13.0	17	17.0	16	16.0	16	16.0
Communications & New Media *	0	0.0	8	8.0	8	8.0	8	8.0	8	8.0
Total Appointed and Elected	84	80.2	97	93.5	102	99.5	104	100.4	81	77.8
Metro Hartford Information Services	17	17.0	17	17.0	17	17.0	17	17.0	17	17.0
Finance	53	50.3	46	46.3	46	46.0	48	48.0	48	48.0
Human Resources	13	13.0	15	15.0	15	15.0	15	15.0	15	15.0
Human Relations	8	8.0	0	0.0	0	0.0	0	0.0	0	0.0
Office of Management and Budget	12	12.0	12	11.5	12	11.5	12	11.5	12	11.5
Office for Youth Services	5	5.0	0	0.0	0	0.0	0	0.0	0	0.0
Office for Young Children	3	3.0	0	0.0	0	0.0	0	0.0	0	0.0
Office of Capital Assets*	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Families, Children, Youth & Recreation *	0	0.0	17	17.0	18	19.0	20	21.0	20	21.0
Total Administrative Services	111	108.3	107	106.8	108	108.5	112	112.5	112	112.5
Total General Government	195	188.5	204	200.3	210	208.0	216	212.9	193	190.3
Public Works	199	198.0	224	212.5	232	223.6	234	226.8	234	226.8
Total Infrastructure	199	198.0	224	212.5	232	223.6	234	226.8	234	226.8
Development Services	55	53.2	56	54.5	60	58.5	65	60.5	65	60.5
Total Development Services	55	53.2	56	54.5	60	58.5	65	60.5	65	60.5
Health and Human Services	50	42.0	42	40.2	43	41.2	43	41.7	43	41.7
Total Health and Human Services	50	42.0	42	40.2	43	41.2	43	41.7	43	41.7
Total Non-Public Safety	499	481.7	526	507.5	545	531.3	558	541.9	535	519.3
Public Safety Departments										
Fire (sworn)	385	362.1	379	378.0	369	367.0	386	380.0	386	386.0
Fire (non-sworn)	8	8.0	8	7.0	8	8.0	7	7.0	7	7.0
Fire Total	393	370.1	387	385.0	377	375.0	393	387.0	393	393.0
Police (sworn)	458	437.2	481	460.0	470	448.3	436	437.5	436	437.5
Police (non-sworn)	60	60.0	56	55.3	56	51.8	50	50.0	50	50.0
Police Total	518	497.2	537	515.3	526	500.1	486	487.5	486	487.5
Emergency Services and Telecommunications	69	78.0	78	78.0	78	78.0	78	78.0	78	78.0
Total Public Safety	980	945.3	1,002	978.3	981.0	953.1	957	952.5	957	958.5
Total	1,479	1,427.0	1,528	1,485.8	1,526	1,484.4	1,515	1,494.4	1,492	1,477.8

* The Office of the Chief Operating Officer, Communications & New Media and Families, Children, Youth & Recreation were established in 2011-2012.

** A small number of positions are split-funded between the General Fund and Grant Funds.

