City of Hartford, Connecticut

Mayor's Recommended 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

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

Budget Message 2-1
This section contains the Recommended Budget Message for Fiscal Year 2012-2013.

Strategic Plan 3-1
This section contains the City of Hartford's Strategic Plan, Mission, Vision, Values, Key Goals and Departmental Key Strategic Initiatives.

Expenditure and Revenue Forecast 4-1
This section illustrates a prospective view of the City's General Fund expenditures and revenue levels over the next five years.

Budget Summary
This section contains entity-wide budgetary information.

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
This section contains sources of revenues and lists the significant changes from the previous fiscal year, revenues for prior year, adopted, revised and recommended budgets, as well as a projection for fiscal year 2013-2014.

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

Expenditure Estimates
Listed by department, this section contains the significant changes from the previous fiscal year, revenues and expenditures for prior year, adopted, revised and recommended budgets, as well as a projection for fiscal year 2013-2014 and departmental key performance measures.

How to Read the Expenditure Section 7-1

General Government – Appointed & Elected

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

General Government – Administrative Services

Metro Hartford Information Services	17-1
Finance	18-1
Human Resources	19-1
Intentional Blank	20-1
Office of Management & Budget	21-1
Intentional Blank	22-1
Intentional Blank	23-1
Intentional Blank	24-1
Families, Children, Youth & Recreation	25-1

Public Safety

Fire	26-1
Police	27-1
Emergency Services & Telecommunications	28-1

Infrastructure

Public Works	29-1

Development Services

Development Services	30-1

Health and Human Services

Health & Human Services	31-1

Sundry

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
This section contains the 2012-2013 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.

Other Funds 39-1
This section contains additional grants and additional funding sources.

Legal Documents 40-1
This section contains the Tax Levy Ordinance, Appropriation Ordinance and Capital Improvement Program Ordinances for fiscal year 2012-2013

Budget Policies 41-1
The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the 2013-2014 Budget Calendar.

General Information
City of Hartford General Information 42-1
Glossary 43-1