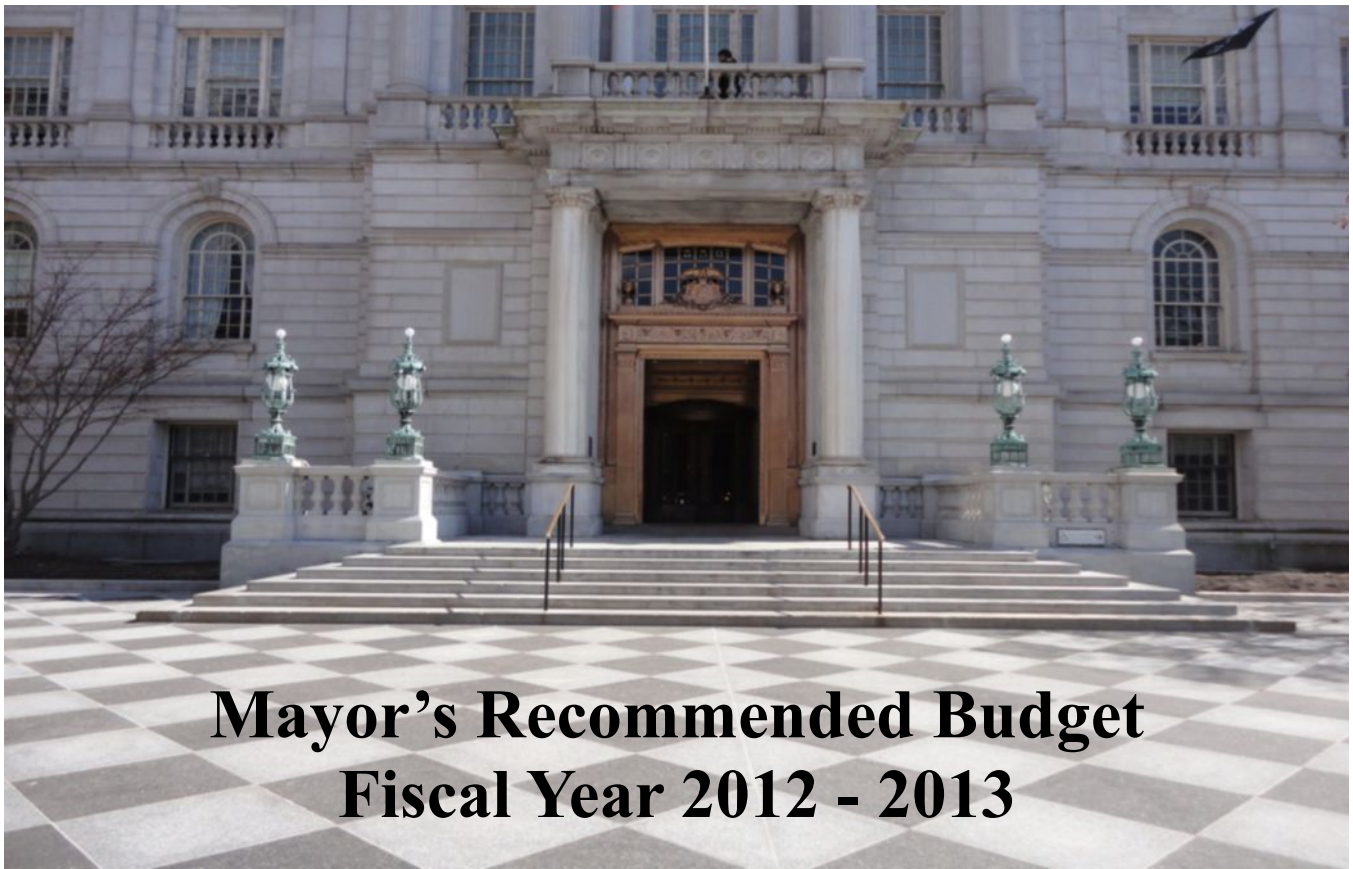


# City of Hartford, Connecticut





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Hartford  
Connecticut**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Dandon 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](http://www.hartford.gov)

<b>City of Hartford Organizational Chart</b>	1-1	<b>Expenditure Estimates</b>	
<b>Budget Message</b> <i>This section contains the Recommended 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 recommended budgets, as well as a projection for fiscal year 2013-2014 and departmental key performance measures.</i>	
<b>Strategic Plan</b> <i>This section contains the City of Hartford's Strategic Plan, Mission, Vision, Values, Key Goals and Departmental Key Strategic Initiatives.</i>	3-1	<b>How to Read the Expenditure Section</b>	7-1
<b>Expenditure and Revenue Forecast</b> <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	<b><u>General Government – Appointed &amp; Elected</u></b>	
<b>Budget Summary</b> <i>This section contains entity-wide budgetary information.</i>		Mayor's Office	8-1
Revenue & Expenditure Chart	5-1	Court of Common Council	9-1
General Fund Revenue & Expenditures	5-2	City Treasurer	10-1
Expenditures as a Percent of Total General Fund Budget	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
All Funds Actual Revenues & Expenditures	5-8	Communications & New Media	16-1
General Fund Positions & FTE's	5-9	<b><u>General Government – Administrative Services</u></b>	
<b>Revenue Estimates</b> <i>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.</i>		Metro Hartford Information Services	17-1
Summary of General Fund Revenues	6-1	Finance	18-1
General Property Taxes	6-2	Human Resources	19-1
Analysis of the Grand List	6-4	Intentional Blank	20-1
Licenses and Permits	6-4	Office of Management & Budget	21-1
Fines, Forfeits & Penalties	6-5	Intentional Blank	22-1
Revenue from Use of Money & Property	6-5	Intentional Blank	23-1
Intergovernmental Revenue	6-6	Intentional Blank	24-1
Charges for Current Services	6-7	Families, Children, Youth & Recreation	25-1
Reimbursements	6-8	<b><u>Public Safety</u></b>	
Other Revenues	6-8	Fire	26-1
Other Financing Sources	6-9	Police	27-1
Estimated & Actual use of General Fund-Fund Balance	6-9	Emergency Services & Telecommunications	28-1
General Fund Revenue by Receipt Code	6-10	<b><u>Infrastructure</u></b>	
		Public Works	29-1
		<b><u>Development Services</u></b>	
		Development Services	30-1
		<b><u>Health and Human Services</u></b>	
		Health & Human Services	31-1
		<b><u>Sundry</u></b>	
		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](http://www.hartford.gov)

<b>Education</b>	
Education	36-1
<b>Library</b>	
Library	37-1
<b>Capital Budget</b>	38-1
<i>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.</i>	
<b>Other Funds</b>	39-1
This section contains additional grants and additional funding sources.	
<b>Legal Documents</b>	40-1
<i>This section contains the Tax Levy Ordinance, Appropriation Ordinance and Capital Improvement Program Ordinances for fiscal year 2012-2013</i>	
<b>Budget Policies</b>	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>	
<b>General Information</b>	
City of Hartford General Information	42-1
Glossary	43-1