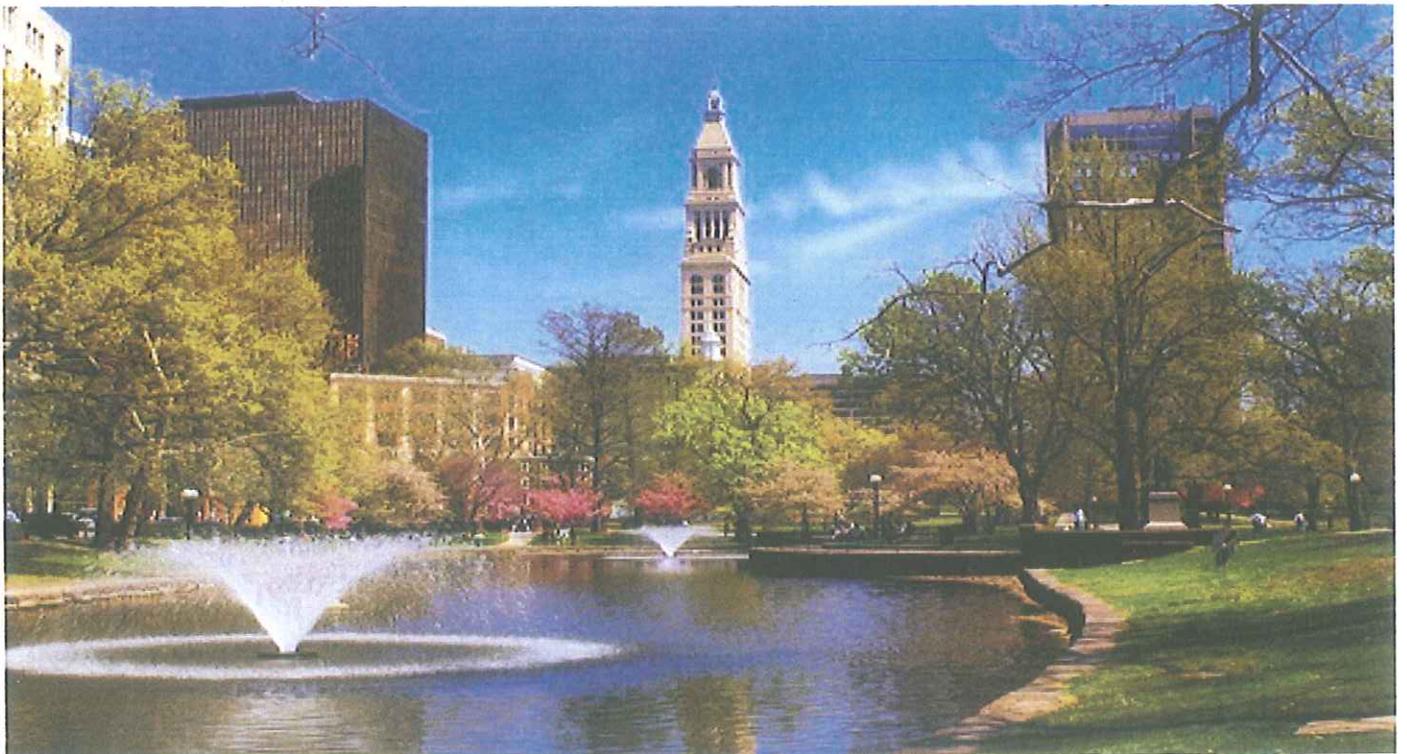


# City of Hartford, Connecticut



## Mayor's Recommended Budget Fiscal Year 2014-2015



**HARTFORD**  
★  
**HAS IT**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Hartford  
Connecticut**

For the Fiscal Year Beginning

**July 1, 2013**

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, 2013**. 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>	
		<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 2015-2016 and departmental key performance measures.</i>	
<b>Budget Message</b>	2-1		
<i>This section contains the Recommended Budget Message for Fiscal Year 2014-2015.</i>			
<b>Strategic Plan</b>	3-1	<b>How to Read the Expenditure Section</b>	7-1
<i>This section contains the City of Hartford's Strategic Plan, Core Goals, Planning Matrix and Departmental Key Strategic Initiatives.</i>			
<b>Expenditure and Revenue Forecast</b>	4-1	<b><u>General Government – Appointed &amp; Elected</u></b>	
<i>This section illustrates a prospective view of the City's General Fund expenditures and revenue levels over the next five years.</i>		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
<b>Budget Summary</b>		<b><u>General Government – Administrative Services</u></b>	
<i>This section contains entity-wide budgetary information.</i>		Metro Hartford Information Services	17-1
General Fund Revenue & Expenditures	5-1	Finance	18-1
Revenue Chart	5-2	Human Resources	19-1
Expenditure Chart	5-3	Office of Management & Budget	20-1
General Fund Revenue Budget	5-4	Families, Children, Youth & Recreation	21-1
General Fund Expenditures Budget	5-5	<b><u>Public Safety</u></b>	
All Funds Revenue Budget	5-6	Fire	22-1
All Funds Expenditures Budget	5-7	Police	23-1
Expenditures as a Percent of Total General Fund Budget	5-8	Emergency Services & Telecommunications	24-1
All Funds Actual Revenues & Expenditures	5-9	<b><u>Infrastructure</u></b>	
General Fund Positions & FTE's	5-10	Public Works	25-1
<b>Revenue Estimates</b>		<b><u>Development Services</u></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 2015-2016.</i>		Development Services	26-1
Summary of General Fund Revenues	6-1	<b><u>Health and Human Services</u></b>	
General Property Taxes	6-2	Health & Human Services	27-1
Analysis of the Grand List	6-4	<b><u>Sundry</u></b>	
Licenses and Permits	6-4	Benefits & Insurances	28-1
Fines, Forfeits & Penalties	6-5	Debt Service	29-1
Revenue from Use of Money & Property	6-5	Non-Operating Department Expenditures	30-1
Intergovernmental Revenue	6-6	Hartford Parking Authority	31-1
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](http://www.hartford.gov)

<b>Education</b>	
Education	32-1
<b>Library</b>	
Library	33-1
<b>Capital Budget</b>	34-1
This section references the 2014-2015 Capital Budget.	
<b>Other Funds</b>	35-1
This section contains additional grants/funding sources.	
<b>Legal Documents</b>	36-1
This section contains Ordinances for fiscal year 2014-2015.	
<b>Budget Policies</b>	37-1
The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the 2014-2015 Budget Calendar.	
<b>General Information</b>	
City of Hartford General Information	38-1
Glossary	39-1