

GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Projected	FY 09-10 Recommended	FY 10-11 Forecast	Adopted To Recommended Variance	Adopted To Recommended % Change
Revenue Analysis							
General Property Taxes	234,635,012	254,239,282	250,900,000	275,988,077	275,988,077	21,748,795	8.6%
Licenses and Permits	7,898,407	8,910,092	7,776,024	7,803,660	7,803,660	(1,106,432)	-12.4%
Fines, Forfeits & Penalties	271,941	231,310	243,550	248,000	248,000	16,690	7.2%
Revenue Money and Property	6,008,399	15,589,336	4,629,355	4,188,389	4,188,389	(11,400,947)	-73.1%
Intergovernmental Revenues	238,205,683	247,334,898	249,039,681	247,269,696	247,269,696	(65,202)	0.0%
Charges for Services	2,194,070	5,685,595	3,060,422	3,081,660	3,081,660	(2,603,935)	-45.8%
Reimbursements	5,670,529	5,358,868	4,289,304	3,456,450	3,456,450	(1,902,418)	-35.5%
Other Revenues	20,291,119	10,239,901	7,750,946	1,111,150	1,111,150	(9,128,751)	-89.1%
Other Financing Sources	0	7,200,000	7,200,000	4,442,200	4,442,200	4,442,200	100.0%
General Fund Total Revenues	515,175,160	547,589,282	534,889,282	547,589,282	547,589,282	0	0.0%
Fund Balance Applied to Balance Budget	6,567,000	0	8,798,999	0	0	0	0.0%
Expenditure Analysis							
General Government	21,889,988	21,316,928	22,551,117	19,979,813	20,978,805	(1,337,115)	-6.3%
Public Safety	72,554,187	71,728,361	70,399,252	71,088,659	76,264,255	(639,702)	-0.9%
Infrastructure	14,663,080	13,415,583	13,618,268	12,545,090	13,172,345	(870,493)	-6.5%
Development Services	4,386,577	4,846,458	4,499,553	4,344,957	4,562,205	(501,501)	-10.3%
Health and Human Services	7,916,828	7,881,311	7,773,735	7,276,825	7,640,666	(604,486)	-7.7%
Sundry	120,352,297	135,655,060	132,050,775	137,009,937	151,530,257	1,354,877	1.0%
General Fund Municipal Expenditures	241,762,957	254,843,701	250,892,700	252,245,281	274,148,533	(2,598,420)	-1.0%
Education	271,631,688	284,554,001	284,554,001	287,554,001	306,100,000	3,000,000	1.1%
General Fund Education Expenditures	271,631,688	284,554,001	284,554,001	287,554,001	306,100,000	3,000,000	1.1%
Hartford Public Library	8,345,148	8,191,580	8,241,580	7,790,000	8,843,049	(401,580)	-4.9%
General Fund Library Expenditures	8,345,148	8,191,580	8,241,580	7,790,000	8,843,049	-401,580	-4.9%
General Fund Total Expenditures	521,742,160	547,589,282	543,688,281	547,589,282	589,091,580	0	0.0%

ALL FUNDS REVENUE BUDGET SUMMARY - FISCAL YEAR 2009-2010

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Metro Hartford Information Services	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	505,078	0	0	0	0	0	505,078
Court of Common Council	0	0	0	0	0	0	0
Treasurer	1,441,000	0	0	0	0	0	1,441,000
Registrars of Voters	7,710	0	0	0	0	0	7,710
Corporation Counsel	556,420	0	0	0	0	0	556,420
Town and City Clerk	2,151,300	50,000	0	0	0	0	2,201,300
Internal Audit	0	0	0	0	0	0	0
Total Appointed and Elected	4,661,508	50,000	0	0	0	0	4,711,508
Metro Hartford Information Services	0	0	2,000,000	0	0	0	2,000,000
Finance	336,391,346	0	0	0	0	0	336,391,346
Human Resources	10,500	0	0	0	0	0	10,500
Human Relations	56,931	0	0	0	0	0	56,931
Management and Budget	15,000	0	0	0	0	0	15,000
Office for Youth Services	0	657,919	0	0	0	0	657,919
Office for Young Children	0	14,470,863	0	0	0	0	14,470,863
Total Administrative Services	336,473,777	15,128,782	2,000,000	0	0	0	353,602,559
Total General Government	341,135,285	15,178,782	2,000,000	0	0	0	358,314,067
Fire	261,660	745,000	0	0	0	0	1,006,660
Police	1,775,150	5,448,942	0	0	0	0	7,224,092
Emergency Services and Telecommunications	315,500	751,456	0	0	0	0	1,066,956
Total Public Safety	2,352,310	6,945,398	0	0	0	0	9,297,708
Public Works	1,454,383	150,000	0	0	0	0	1,604,383
Total Infrastructure	1,454,383	150,000	0	0	0	0	1,604,383
Development Services	7,881,110	45,182,267	0	0	0	0	53,063,377
Total Development Services	7,881,110	45,182,267	0	0	0	0	53,063,377
Health and Human Services	1,062,150	13,411,970	0	0	0	0	14,474,120
Total Health and Human Services	1,062,150	13,411,970	0	0	0	0	14,474,120
Transfers to Other Funds	0	0	0	0	0	0	0
Civic and Cultural Activities	0	0	0	0	0	0	0
Debt Service (813)	0	0	0	0	0	0	0
Payments to Other Governmental Agencies	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
Property and Casualty Insurance	0	0	0	0	0	0	0
Settlements	0	0	0	0	0	0	0
Other Sundry Items	0	0	0	0	0	0	0
Benefits and Insurances	0	0	0	0	0	0	0
Debt Service (821)	0	0	0	0	0	0	0
Non-Operating Department Expenditures	200,000	0	0	0	0	0	200,000
Total Sundry	200,000	0	0	0	0	0	200,000
Capital Improvement	0	0	0	47,140,000	0	0	47,140,000
Total Capital Improvement	0	0	0	47,140,000	0	0	47,140,000
Total Municipal	354,085,238	80,868,417	2,000,000	47,140,000	0	0	484,093,655
Education	193,504,044	0	0	0	84,040,255	0	277,544,299
Total Education	193,504,044	0	0	0	84,040,255	0	277,544,299
Hartford Public Library	0	0	0	0	0	1,011,978	1,011,978
Total Hartford Public Library	0	0	0	0	0	1,011,978	1,011,978
Fund Totals	547,589,282	80,868,417	2,000,000	47,140,000	84,040,255	1,011,978	762,649,932

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FISCAL YEAR 2009-2010

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments	Metro Hartford Information Services	Capitol Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	1,636,699	0	0	0	0	0	1,636,699
Court of Common Council	566,070	0	0	0	0	0	566,070
Treasurer	522,266	0	0	0	0	0	522,266
Registrars of Voters	632,081	0	0	0	0	0	632,081
Corporation Counsel	1,489,438	0	0	0	0	0	1,489,438
Town and City Clerk	818,942	50,000	0	0	0	0	868,942
Internal Audit	466,715	0	0	0	0	0	466,715
Total Appointed and Elected	6,132,211	50,000	0	0	0	0	6,182,211
Metro Hartford Information Services	3,570,282	0	2,000,000	0	0	0	5,570,282
Finance	3,580,970	0	0	0	0	0	3,580,970
Human Resources	1,293,555	0	0	0	0	0	1,293,555
Human Relations	765,215	0	0	0	0	0	765,215
Management and Budget	1,236,128	0	0	0	0	0	1,236,128
Office for Youth Services	2,761,452	657,919	0	0	0	0	3,419,371
Office for Young Children	640,000	14,470,863	0	0	0	0	15,110,863
Total Administrative Services	13,847,602	15,128,782	2,000,000	0	0	0	30,976,384
Total General Government	19,979,813	15,178,782	2,000,000	0	0	0	37,158,595
Fire	30,886,932	745,000	0	0	0	0	31,631,932
Police	36,556,357	5,448,942	0	0	0	0	42,005,299
Emergency Services and Telecommunications	3,645,370	751,456	0	0	0	0	4,396,826
Total Public Safety	71,088,659	6,945,398	0	0	0	0	78,034,057
Public Works	12,545,090	150,000	0	0	0	0	12,695,090
Total Infrastructure	12,545,090	150,000	0	0	0	0	12,695,090
Development Services	4,344,957	45,182,267	0	0	0	0	49,527,224
Total Development Services	4,344,957	45,182,267	0	0	0	0	49,527,224
Health and Human Services	7,276,825	13,411,970	0	0	0	0	20,688,795
Total Health and Human Services	7,276,825	13,411,970	0	0	0	0	20,688,795
Transfers to Other Funds	0	0	0	0	0	0	0
Civic and Cultural Activities	0	0	0	0	0	0	0
Debt Service (813)	0	0	0	0	0	0	0
Payments to Other Governmental Agencies	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
Property and Casualty Insurance	0	0	0	0	0	0	0
Settlements	0	0	0	0	0	0	0
Other Sundry Items	0	0	0	0	0	0	0
Benefits and Insurances	62,792,159	0	0	0	0	0	62,792,159
Debt Service (821)	33,147,000	0	0	0	0	0	33,147,000
Non-Operating Department Expenditures	41,070,778	0	0	0	0	0	41,070,778
Total Sundry	137,009,937	0	0	0	0	0	137,009,937
Capital Improvement	0	0	0	47,140,000	0	0	47,140,000
Total Capital Improvement	0	0	0	47,140,000	0	0	47,140,000
Total Municipal	252,245,281	80,868,417	2,000,000	47,140,000	0	0	382,253,698
Education	287,554,001	0	0	0	84,040,255	0	371,594,256
Total Education	287,554,001	0	0	0	84,040,255	0	371,594,256
Hartford Public Library	7,790,000	0	0	0	0	1,011,978	8,801,978
Total Hartford Public Library	7,790,000	0	0	0	0	1,011,978	8,801,978
Fund Totals	547,589,282	80,868,417	2,000,000	47,140,000	84,040,255	1,011,978	762,649,932

GENERAL FUND REVENUE BUDGET

Department	FY 07 - 08 Actual	FY 08 - 09 Adopted	FY 08 - 09 Projected	FY 09 - 10 Recommended	FY 10 - 11 Forecast	Adopted to Rec. Variance	Adopted to Rec. % Change
Mayor's Office	198,374	151,500	262,500	505,078	505,078	353,578	233.38%
Court of Common Council	0	0	500	0	0	0	0.00%
Treasurer	4,889,677	5,499,500	1,278,500	1,441,000	1,441,000	(4,058,500)	-73.80%
Registrars of Voters	4,438	1,000	3,000	7,710	7,710	6,710	671.00%
Corporation Counsel	1,008,473	3,620,420	7,323,587	556,420	556,420	(3,064,000)	-84.63%
Town and City Clerk	2,740,617	3,464,160	2,077,960	2,151,300	2,151,300	(1,312,860)	-37.90%
Internal Audit	0	0	0	0	0	0	0.00%
Total Appointed and Elected	8,841,579	12,736,580	10,946,047	4,661,508	4,661,508	(8,075,072)	-63.40%
Metro Hartford Information Services	0	0	0	0	0	0	0.00%
Finance	301,666,316	323,533,367	315,757,491	336,391,346	336,391,346	12,857,979	3.97%
Human Resources	45,717	15,000	11,500	10,500	10,500	(4,500)	-30.00%
Human Relations	264	51,260	51,310	56,931	56,931	5,671	11.06%
Management and Budget	0	0	0	15,000	15,000	15,000	0.00%
Office for Youth Services	730	0	3,000	0	0	0	0.00%
Office for Young Children*	0	0	0	0	0	0	0.00%
Total Administrative Services	301,713,027	323,599,627	315,823,301	336,473,777	336,473,777	12,874,150	3.98%
Total General Government	310,554,606	336,336,207	326,769,348	341,135,285	341,135,285	4,799,078	1.43%
Fire	271,069	326,820	200,215	261,660	261,660	(65,160)	-19.94%
Police	2,648,559	2,910,300	1,798,950	1,775,150	1,775,150	(1,135,150)	-39.00%
Emergency Services and Telecommunications	269,911	454,770	258,749	315,500	315,500	(139,270)	-30.62%
Total Public Safety	3,189,539	3,691,890	2,257,914	2,352,310	2,352,310	(1,339,580)	-36.28%
Public Works	1,867,502	1,902,507	1,690,291	1,454,383	1,454,383	(448,124)	-23.55%
Total Infrastructure	1,867,502	1,902,507	1,690,291	1,454,383	1,454,383	(448,124)	-23.55%
Development Services	9,182,080	8,966,850	8,592,274	7,881,110	7,881,110	(1,085,740)	-12.11%
Health and Human Services	993,858	1,203,570	1,080,470	1,062,150	1,062,150	(141,420)	-11.75%
Total Health and Human Services	9,938,588	1,203,570	1,080,470	1,062,150	1,062,150	(690,000)	-11.75%
Civic and Cultural Activities	185,967	690,000	225,000	0	0	(690,000)	-100.00%
Total Civic and Cultural Activities	185,967	690,000	225,000	0	0	(690,000)	-100.00%
Employee Benefits	1,821,397	0	0	0	0	0	0.00%
Total Employee Benefits	1,821,397	0	0	0	0	0	0.00%
Non-Operating Department Expenditures	0	0	0	200,000	200,000	200,000	0.00%
Total Non-Operating Department Exp.	0	0	0	200,000	200,000	200,000	0.00%
Total Municipal	327,794,949	352,791,024	340,615,297	354,085,238	354,085,238	200,000	0.06%
Education	187,380,211	194,798,258	194,273,985	193,504,044	193,504,044	(1,294,214)	-0.66%
Total Education	187,380,211	194,798,258	194,273,985	193,504,044	193,504,044	(1,294,214)	-0.66%
Library	0	0	0	0	0	0	0.00%
Total Library	0	0	0	0	0	0	0.00%
General Fund Total	515,175,160	547,589,282	534,889,282	547,589,282	547,589,282	0	0.00%

* This Office was established in Fiscal Year 2008-2009

GENERAL FUND EXPENDITURES BUDGET

Department	FY 07 - 08 Actual	FY 08 - 09 Adopted	FY 08 - 09 Projected	FY 09 - 10 Recommended	FY 10 - 11 Forecast	Adopted to Recommended	Adopted to Recommended % Change
Mayor's Office	1,753,746	1,638,651	1,753,170	1,636,699	1,718,534	(1,952)	-0.1%
Court of Common Council	643,095	663,242	603,072	566,070	594,374	(97,172)	-14.7%
City Treasurer	453,741	495,770	521,828	522,266	548,379	26,496	5.3%
Registrars of Voters	1,057,637	654,745	774,806	632,081	663,685	(22,664)	-3.5%
Corporation Counsel	2,901,150	1,855,604	2,982,891	1,489,438	1,563,910	(366,166)	-19.7%
Town and City Clerk	947,330	889,138	864,297	818,942	859,889	(70,196)	-7.9%
Internal Audit	382,295	439,905	467,501	466,715	490,051	26,810	6.1%
Total Appointed and Elected	8,138,994	6,637,055	7,967,565	6,132,211	6,438,822	(504,844)	-7.6%
Metro Hartford Information Services	4,096,161	3,822,973	3,815,700	3,570,282	3,748,796	(252,691)	-6.6%
Finance	3,588,201	3,556,875	3,539,839	3,580,970	3,760,019	24,095	0.7%
Human Resources	1,224,442	1,482,697	1,482,697	1,293,555	1,358,233	(189,142)	-12.8%
Human Relations	795,683	946,926	863,177	765,215	803,476	(181,711)	-19.2%
Management and Budget	1,147,018	1,306,403	1,291,863	1,236,128	1,297,934	(70,275)	-5.4%
Office for Youth Services	2,899,489	2,811,231	2,891,049	2,761,452	2,899,525	(49,779)	-1.8%
Office for Young Children*	0	752,768	699,227	640,000	672,000	(112,768)	-15.0%
Total Administrative Services	13,750,994	14,679,873	14,583,552	13,847,602	14,539,983	(832,271)	-5.7%
Total General Government	21,889,988	21,316,928	22,551,117	19,979,813	20,978,805	(1,337,115)	-6.3%
Fire	31,474,406	30,192,881	28,869,657	30,886,932	31,645,994	694,051	2.3%
Police	37,225,890	37,993,999	37,993,999	36,556,357	40,790,622	(1,437,642)	-3.8%
Emergency Services and Telecommunications	3,853,891	3,541,481	3,535,596	3,645,370	3,827,639	103,889	2.9%
Total Public Safety	72,554,187	71,728,361	70,399,252	71,088,659	76,264,255	(639,702)	-0.9%
Public Works	14,663,080	13,415,583	13,618,268	12,545,090	13,172,345	(870,493)	-6.5%
Total Infrastructure	14,663,080	13,415,583	13,618,268	12,545,090	13,172,345	(870,493)	-6.5%
Development Services	4,386,577	4,846,458	4,499,553	4,344,957	4,562,205	(501,501)	-10.3%
Total Development Services	4,386,577	4,846,458	4,499,553	4,344,957	4,562,205	(501,501)	-10.3%
Health and Human Services	7,916,828	7,881,311	7,773,735	7,276,825	7,640,666	(604,486)	-7.7%
Total Health and Human Services	7,916,828	7,881,311	7,773,735	7,276,825	7,640,666	(604,486)	-7.7%
Transfers to Other Funds	19,517,249	14,263,807	13,840,065	0	0	(14,263,807)	-100.0%
Civic and Cultural Activities	1,666,968	1,695,520	1,665,520	0	0	(1,695,520)	-100.0%
Debt Service	29,864,160	36,500,000	36,500,000	0	0	(36,500,000)	-100.0%
Payments to Other Governmental Agencies	9,277,956	11,277,631	10,097,670	0	0	(11,277,631)	-100.0%
Employee Benefits	35,786,569	42,347,279	41,356,985	0	0	(42,347,279)	-100.0%
Property and Casualty Insurance	6,240,664	7,081,089	7,081,089	0	0	(7,081,089)	-100.0%
Settlements	761,115	1,900,000	1,010,000	0	0	(1,900,000)	-100.0%
Other Sundry Items	17,237,616	20,589,734	20,499,446	0	0	(20,589,734)	-100.0%
Benefits and Insurances	0	0	0	62,792,159	74,094,551	62,792,159	100.0%
Debt Service	0	0	0	33,147,000	35,359,000	33,147,000	100.0%
Non-Operating Department Expenditures	0	0	0	41,070,778	42,076,706	41,070,778	100.0%
Total Sundry	120,352,297	135,655,060	132,050,775	137,009,937	151,530,257	1,354,877	1.0%
Total Municipal	241,762,957	254,843,701	250,892,700	252,245,281	274,148,533	(2,598,420)	-1.0%
Education	271,631,688	284,554,001	284,554,001	287,554,001	306,100,000	3,000,000	1.1%
Total Education	271,631,688	284,554,001	284,554,001	287,554,001	306,100,000	3,000,000	1.1%
Hartford Public Library	8,345,148	8,191,580	8,241,580	7,790,000	8,843,049	(401,580)	-4.9%
Total Hartford Public Library	8,345,148	8,191,580	8,241,580	7,790,000	8,843,049	(401,580)	-4.9%
General Fund Total	521,742,160	547,589,282	543,688,281	547,589,282	589,091,580	0	0.0%

* This Office was established in Fiscal Year 2008-2009

GENERAL FUND POSITIONS and FULL TIME EQUIVALENTS (FTE)

Department	Actual FY 07-08		Adopted FY 08-09		Projected FY 08-09		Recommended FY 09-10		Forecast FY 10-11	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Mayor's Office	26	26.0	25	25.0	23	22.3	23	22.3	23	23.0
Court of Common Council	10	10.0	10	10.0	9	9.0	9	9.0	9	9.0
Treasurer	10	7.2	10	7.2	10	7.2	10	7.2	10	7.2
Registrars of Voters	10	10.0	8	8.0	8	6.5	8	8.0	8	8.0
Corporation Counsel	16	16.0	17	16.5	16	16.0	16	16.0	16	16.0
Town and City Clerk	19	18.5	18	18.0	15	15.0	15	15.0	15	15.0
Internal Audit	5	5.0	6	5.0	6	5.0	5	5.0	5	5.0
Total Appointed and Elected	96	92.7	94	89.7	87	81.0	86	82.5	86	83.2
Metro Hartford Information Services	25	25.0	22	22.0	20	20.0	18	18.0	18	18.0
Finance	67	65.5	57	57.0	49	47.8	54	54.3	54	54.3
Human Resources	14	13.5	15	15.0	13	13.0	13	13.0	13	13.0
Human Relations	9	9.0	11	11.0	8	8.0	9	9.0	9	9.0
Management and Budget	15	15.0	13	13.0	11	11.0	11	11.0	11	11.0
Office for Youth Services	6	5.5	4	4.0	4	4.0	5	5.0	5	5.0
Office for Young Children*	0	0.0	4	3.3	3	2.3	3	2.3	3	2.3
Total Administrative Services	136	133.5	126	125.3	108	106.1	113	112.6	113	112.6
Total General Government	232	226.2	220	215.0	195	187.1	199	195.1	199	195.8
Public Works	249	232.2	237	232.6	196	196.0	198	196.5	198	198.0
Total Infrastructure	249	232.2	237	232.6	196	196.0	198	196.5	198	198.0
Development Services	70	69.5	63	58.8	67	65.2	56	54.3	56	54.3
Total Development Services	70	69.5	63	58.8	67	65.2	56	54.3	56	54.3
Health and Human Services	67	65.2	63	61.3	51	47.2	52	50.0	52	50.0
Total Health and Human Services	67	65.2	63	61.3	51	47.2	52	50.0	52	50.0
Total Non-Public Safety	618	593.1	583	567.7	509	495.5	505	495.9	505	498.1
Fire (sworn)	391	349.1	387	387.0	387	387.0	382	382.0	370	370.0
Fire (non-sworn)	12	12.0	12	12.0	9	9.0	9	9.0	9	9.0
Police (sworn)	489	443.6	512	491.0	463	463.0	460	460.0	436	436.0
Police (non-sworn)	72	67.8	70	68.0	61	61.0	62	60.0	62	62.0
Emergency Services and Telecommunications	62	60.5	69	67.0	69	67.0	69	67.3	69	67.3
Total Public Safety	1,026	933.0	1,050	1,025.0	989	987.0	982	978.3	946	944.3
Totals	1,644	1,526.1	1,633	1,592.7	1,498	1,482.5	1,487	1,474.2	1,451	1,442.4

* This Office was established in Fiscal Year 2008-2009

OTHER FUND POSITIONS and FULL TIME EQUIVALENTS (FTE)

Department	Actual FY 07-08		Adopted FY 08-09		Projected FY 08-09		Recommended FY 09-10		Forecast FY 10-11	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Mayor's Office	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Court of Common Council	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Treasurer	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Registrars of Voters	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Corporation Counsel	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Town and City Clerk	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Internal Audit	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Appointed and Elected	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Metro Hartford Information Services	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Finance	1	1.0	1	1.0	1	1.0	0	0.0	0	0.0
Human Resources	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Human Relations	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Management and Budget	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Office for Youth Services	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0
Office for Young Children*	0	0.0	58	58.7	49.0	48.7	49	48.7	49	48.7
Total Administrative Services	4	4.0	62	62.7	53	52.7	52	51.7	52	51.7
Total General Government	5	5.0	63	63.7	54	53.7	53	52.7	53	52.7
Public Works	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Total Infrastructure	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Development Services	29	19.3	18	16.7	27	17.9	31	17.1	31	17.1
Total Development Services	29	19.3	18	16.7	27	17.9	31	17.1	31	17.1
Health and Human Services	118	118.0	117	117.0	117	117.0	42	33.6	42	33.6
Total Health and Human Services	118	118.0	117	117.0	117	117.0	42	33.6	42	33.6
Total Non-Public Safety	153	143.3	199	198.4	199	189.6	127	104.4	127	104.4
Fire (sworn)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire (non-sworn)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Police (sworn)	0	0.0	0	0.0	0	0.0	3	3.0	43	43.0
Police (non-sworn)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Emergency Services and Telecommunications	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Total Public Safety	1	1.0	1	1.0	1	1.0	4	4.0	44	44.0
Totals	154	144.3	200	199.4	200	190.6	131	108.4	171	148.4

* This Office was established in Fiscal Year 2008-2009

General Fund Expenditures as a Percent of Total General Fund Budget

Department	FY 09-10 Recommended	Percent of Total General Fund Budget
Mayor's Office	1,636,699	0.3%
Court of Common Council	566,070	0.1%
City Treasurer	522,266	0.1%
Registrars of Voters	632,081	0.1%
Corporation Counsel	1,489,438	0.3%
Town and City Clerk	818,942	0.1%
Internal Audit	466,715	0.1%
Total Appointed and Elected	6,132,211	1.1%
Metro Hartford Information Services	3,570,282	0.7%
Finance	3,580,970	0.7%
Human Resources	1,293,555	0.2%
Human Relations	765,215	0.1%
Management and Budget	1,236,128	0.2%
Office for Youth Services	2,761,452	0.5%
Office for Young Children	640,000	0.1%
Total Administrative Services	13,847,602	2.5%
Total General Government	19,979,813	3.6%
Fire	30,886,932	5.6%
Police	36,556,357	6.7%
Emergency Services and Telecommunications	3,645,370	0.7%
Total Public Safety	71,088,659	13.0%
Public Works	12,545,090	2.3%
Total Infrastructure	12,545,090	2.3%
Development Services	4,344,957	0.8%
Total Development Services	4,344,957	0.8%
Health and Human Services	7,276,825	1.3%
Total Health and Human Services	7,276,825	1.3%
Total Municipal Operating Departments	115,235,344	21.0%
Sundry		
Benefits and Insurances	62,792,159	11.5%
Debt Service	33,147,000	6.1%
Non-Operating Department Expenditures	41,070,778	7.5%
Total Sundry	137,009,937	25.0%
Total Municipal	252,245,281	46.1%
Education	287,554,001	52.5%
Total Education	287,554,001	52.5%
Hartford Public Library	7,790,000	1.4%
Total Hartford Public Library	7,790,000	1.4%
General Fund Total	547,589,282	100.0%

GENERAL FUND AND CAPITAL IMPROVEMENT FUND BALANCES

GENERAL FUND

	FY 08 - 09	FY 08 - 09	FY 09 - 10
	<u>Adopted</u>	<u>Projected</u>	<u>Recommended</u>
Beginning Fund Balance	34,467,000	27,900,000	19,101,001
Expenditures	547,589,282	534,889,282	547,589,282
Revenues	547,589,282	543,688,281	547,589,282
Balance	0	8,798,999 *	0
Ending Fund Balance	34,467,000	27,900,000	19,101,001

CAPITAL IMPROVEMENT FUND

	FY 08 - 09	FY 08 - 09	FY 09 - 10
	<u>Adopted</u>	<u>Projected</u>	<u>Recommended</u>
Beginning Fund Balance	111,828,000	70,113,000	70,113,000
Expenditures	21,795,000	21,795,000	47,170,000 **
Revenues	21,795,000	21,795,000	47,170,000 **
Balance	0	0	0
Ending Fund Balance	111,828,000	70,113,000	70,113,000

Note:

* This figure represents the projected minimum amount required to balance the fiscal year 2008-2009 projected budget with the presumption that all management strategies are achieved. The ending projected fund balance is subject to an external auditor's review.

**Expenditures and Revenues represent the Capital Budget requested for funding in FY 09-10

