

STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

SPECIAL MEETING NOTICE AND AGENDA
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, May 2, 2024, 10:00 AM–12:00 PM, Rescheduled from April 25, 2024

Meeting Location: This will be a virtual meeting.
Meeting materials may be accessed at the following website:
<https://portal.ct.gov/OPM/Marb/Hartford-Committee-Meetings-and-Materials>

Call-In Instructions: Meeting participants may use the following telephone number and access code

Telephone Number: (860) 840-2075
Meeting ID: 617 936 713

Agenda

- I. Call to Order & Opening Remarks

- II. Approval of Minutes:
 - a. January 18, 2024, Regular Meeting

- III. Review and Discussion: Board of Education FY 2025 Budget

- IV. Review, Discussion and Possible Action: Mayor's FY 2025 Recommended Budget

- V. Review, Discussion and Possible Action: Hartford 5-Year Plan

- VI. Adjourn

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STATE OF CONNECTICUT
MUNICIPAL ACCOUNTABILITY REVIEW BOARD (MARB)

REGULAR MEETING MINUTES
Hartford Subcommittee of the MARB

Meeting Date and Time: Thursday, January 18, 2024, 10:00 AM – 12:00 PM

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Telephone Number: (860) 840-2075

Meeting ID: 226 004 731 835

Members in Attendance: Kimberly Kennison (OPM Secretary designee), Stephen Falcigno, Mark Waxenberg, Robert White, and Lisa Hammersley.

City Officials in Attendance: Leigh Ann Ralls, Julian Freund, Paul Foster, Maureen Colman, and Jonathan Harding.

Clifton Larson Allen LLP Officials in Attendance: Leslie Zoll and Grace Musiitwa.

OPM Staff in Attendance: Simon Jiang, Bill Plummer, John Mehr, and Lori McLoughlin.

I. Call to Order & Opening Remarks

The meeting was called to order at 10:04 a.m. Ms. Kennison noted that this is the City of Hartford's first meeting since being redesignated from a Tier III to a Tier II municipality under the MARB's oversight. As far as MARB responsibilities are concerned, the approval of labor contracts and review of non-labor contracts will no longer be necessary. The monthly budget reports will continue to be received and reviewed by the MARB.

II. Approval of Minutes:

a. September 21, 2023, Regular Meeting

Mr. Waxenberg made a motion to approve the minutes with a second by Mr. Falcigno. The motion passed 3-0-1, with Mr. White abstaining. Ms. Hammersley joined the meeting after the minutes were approved.

III. Presentation: FY 2023 Audit Reports

Ms. Ralls thanked the audit firm CliftonLarsonAllen (CLA), the City accounting, budget, and finance teams, and the Board of Education finance team for completing the City's FY2023 financial audit on time.

Ms. Zoll from CLA presented the City's FY2023 financial audit. She reviewed the terms of CLA engagement that includes expressing opinions on whether the basic financial statements are presented in accordance with government accounting principles.

Ms. Zoll shared that the financial statements received an unmodified opinion, that were in accordance with Generally Accepted Accounting Principal (GAAP). There were no significant deficiencies or material weaknesses relating to internal controls. The Federal and State single audits received an unmodified opinion on those programs CLA tested with no findings or deficiencies to report. It was noted that CLA does not opine on internal controls but does provide a report on internal controls and a report as it relates to the State and Federal programs tested each year. CLA had no disagreements with management, no difficulties performing the audit, and no independence issues.

Ms. Zoll pointed out the City's financial highlights as the General Fund balance had increased from \$20.6 million to \$59.3 million, budgetary expenditures were \$10.4 million less than budgeted, and budgetary revenues were \$14.5 million greater than the budgeted amount.

Ms. Musiitwa reviewed the financials for the Federal Single Audit and State Single Audit. The City spent Federal awards totaling \$223.3 million and \$428.7 million in State awards. She also noted that CLA will be performing the City's FY2024 financial audit.

IV. Other Related Business

Ms. Kennison requested that the Hartford Public Schools (HPS) provide the Subcommittee with an update on FY 24 budget projections and potential shortfall of \$77 million.

Mr. Foster stated that he introduced a relatively aggressive sweep of budgets, in excess of 50% of the original budget, for certain non-salary accounts to make sure they are on track for FY24. The last resort is the use of fund balance to close the gap, as he would prefer to save these funds for FY25, if needed.

Mr. Foster stated that with the implications of COVID relief funding expiring, the HPS will have less to spend in fiscal 2025 than they had over the last three years. Based on current projections the HPS is forecasting a \$23 million increase in operating costs, which include increases in labor contracts, internal special education costs, tuition, and utility costs. Transportation costs will also be rising due to the need to issue an RFP for a new bus contract. There are programs and activities that are currently funded with COVID relief funds that HPS believe are essential. Examples are alternative programming at the high school level, increasing the number of social workers, and expanding translation services in the district. The HPS are having Community Budget Forums in the district to provide an overview of the budget status, and to allow members of the community to discuss priorities.

The Subcommittee requested that Mr. Foster provide a report that summarizes the components which make up the \$77 million shortfall. Mr. Foster noted that the target date for a Board of Education budget vote is at its April 16th meeting.

V. Adjourn

Mr. White made a motion to adjourn with a second by Mr. Waxenberg. The meeting adjourned at 11:10 AM.



Proposed FY2024-2025 Budget Overview

April 16, 2024



Superintendent Dr. Leslie Torres-Rodriguez
Deputy Superintendent Paul Foster





- Executive Summary
- Background Information
- Feedback and Priorities in the FY2025 Budget
- Summary of the Proposed FY2025 Budget
- Appendices
 - Components of the HPS Budget
 - Using the Equity Based Starter Budget to Determine School Funding Allocations



Executive Summary



Executive Summary Budget Process



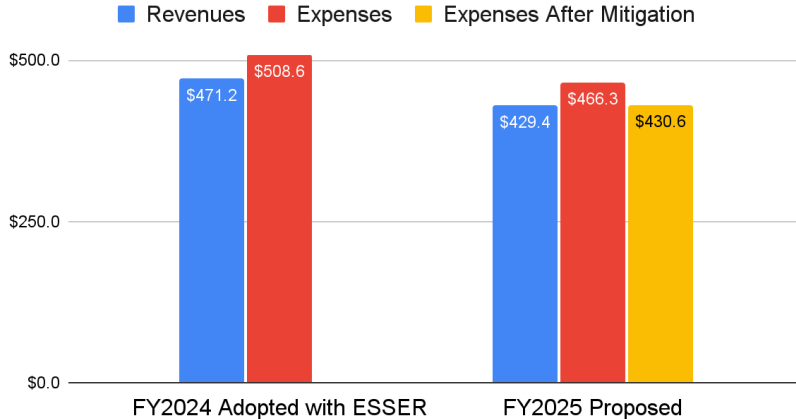
- Started budget process in **October 2023**
- Held **community forums and meetings** with stakeholders across the community, including school governance councils, families, students, union leaders, faith leaders, and community partners
- Developed **budget priorities** in response to community feedback
- **Board budget retreat** to review fiscal context and set priorities
- Developed a **school-based budgeting template** to allow schools to make strategic decisions about staffing and funding priorities for FY2025
- Held two rounds of budget **conversations with every school**
- Meetings with all **central office departments** to identify operational efficiencies
- Offered individual meetings with **leadership of each union** to review possible reductions in force

Executive Summary Proposed Budget



Budget Snapshot

FY2024 Revenues and Expenses compared to FY2025



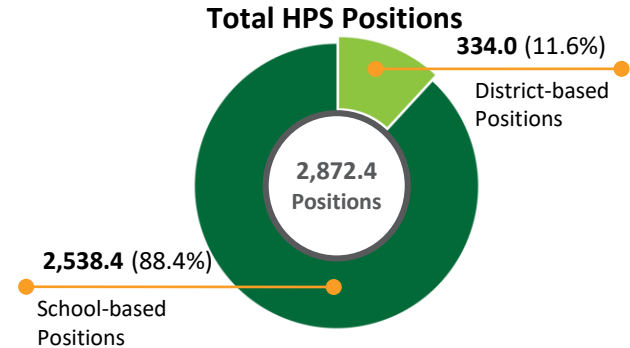
Projected Revenue: \$429.4 million is similar to FY2020 levels

Proposed Expenditures: \$466.3 million represent a *\$42.3 million reduction in spending*

We have mitigated \$35.7 million to balance the budget; leaving a budget task to solve during the year of **\$1,176,276**

Budget Development and Mitigation

- We guaranteed all schools a level of funding consistent with the Equity-Based Starter Budget (EBSB) formula
- We prioritized reductions in Central Office & District services over schools.
 - **10.9% reduction** in positions budgeted at the school level
 - **18.1% reduction** in positions budgeted at the district level



School level reductions were still necessary because additional funding in the last several years have allowed school budgets to significantly exceed the Equity-Based Starter budget

Deficit Mitigation



We will mitigate an additional \$35.7 Million using the following strategies

	FY2024 Adopted	FY2025 Proposed	Change
Revenue	\$471,151,078	\$429,410,903	(\$41,740,175)
Expenses	\$508,603,823	\$466,277,472	(\$42,326,351)
Deficit	(\$37,452,745)	(\$36,866,569)	
Mitigation Strategies			
Vacancy savings (assumes 5% in 2024-2025)	\$21,114,164	\$13,590,293	(\$7,523,871)
Use of ESSER/ARP to Offset	\$9,200,000	\$5,000,000	(\$4,200,000)
Expense Task to Solve during Year	\$2,114,219	\$1,176,276	(\$937,943)
Maintain 58% Cap on GenEd Magnet Tuition		\$11,500,000	\$11,500,000
Use of Non-Lapsing Fund to Balance		\$5,600,000	\$5,600,000
Remaining Deficit	(\$5,024,362)	\$0	

Staffing Changes - Totals



Department	What's Included?	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024	Percentage Change from 2023-2024
Direct Service to Schools	Instructional coaching, health services, school psychologists, speech and language	148.9	110.5	-38.4	-25.8%
Direct Support to Schools	Curriculum, school leadership, family engagement, security, transportation, special education, welcome center, buildings & grounds	167.5	149.5	-18.0	-10.7%
Administration	Superintendent, BOE, Finance, Talent, Operations, Enrollment, Communications	91.5	74.0	-17.5	-19.1%
Total Budgeted in Central Office		407.9	334.0	-73.9	-18.1%
General Education Teaching Positions	All teaching positions other than special education, bilingual resource, or TESOL	1,102.7	940.7	-162.1*	-14.7%
All Other School-Based Positions	Administration, clerical, counseling, social work, paraeducators (non-SPED)	703.5	543.7	-159.8	-22.7%
District Allocated Positions to Schools	Special education, bilingual, and TESOL teachers, security, nursing, custodial	1,042.1	1,054.1	+12.0	+1.2%
Total School-Based Positions		2,848.3	2,538.4	-309.9	-10.9%
Grand Total Positions		3,256.2	2,872.4	-383.8	-11.8%

* Of the reductions in General Education teaching positions, 45.5 reduced positions are Resource Teachers rather than classroom teachers.



Background Information





Our Mission

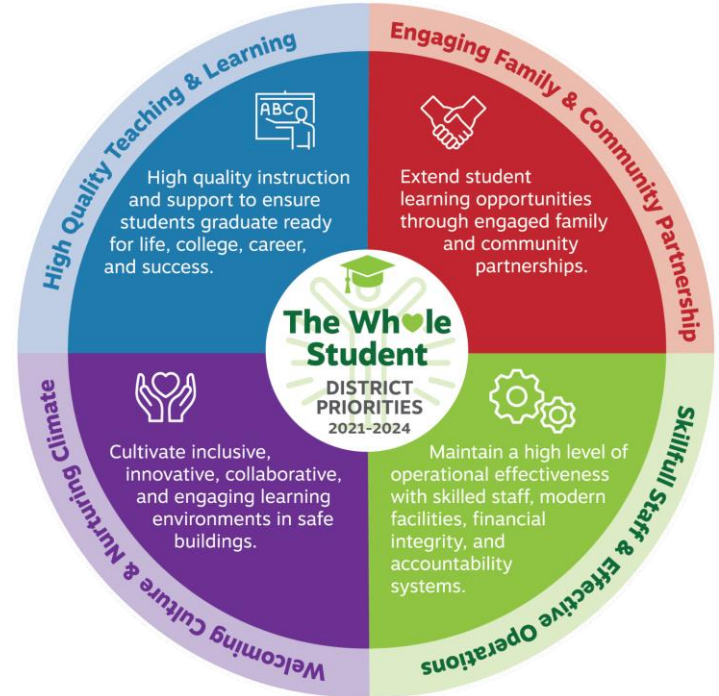
To provide all our students with the learning and supports they need to succeed in school and in life.

Our Vision

All students will graduate prepared to transform our world.

Our Major Priorities

1. High Quality Teaching and Learning
2. Welcoming Culture & Nurturing Climate
3. Engaging Family & Community Partnerships
4. Skillful Staff and Effective Operations



High Quality Teaching & Learning

High quality instruction and support to ensure students graduate ready for life, college, career, and success.

Engaging Family & Community Partnership

Extend student learning opportunities through engaged family and community partnerships.

The Whole Student
DISTRICT PRIORITIES
2021-2024

Welcoming Culture & Nurturing Climate

Cultivate inclusive, innovative, collaborative, and engaging learning environments in safe buildings.

Skillful Staff & Effective Operations

Maintain a high level of operational effectiveness with skilled staff, modern facilities, financial integrity, and accountability systems.



With reduced financial resources, school plans for next year will focus on two key priorities

High Quality Instruction (Tier 1)

- Teaching
- Instructional Coaching
- Professional Learning
- Differentiated Supports for Students
- High-Quality Instructional Materials



Student Engagement and Connection

- Student Wellness and Mental Health Supports
- Social-Emotional Learning
- Family Engagement
- Athletics and Extracurriculars

Central Office's role is to support schools in execution of these priorities.



High Quality Instruction (Tier 1)

- Funding to schools for **teaching positions** at the level of the Equity-Based Starter Budget
- Providing consumables for our **high-quality curriculum** (workbooks, print materials, etc.)
- **Staffing special education, TESOL, and bilingual** at the level necessary to meet student need
- Continuing to provide **instructional coaching**
- Allocating funding to all schools for **instructional supplies**
- Supporting **career pathways**
- Maintaining **alternative learning pathways**, Student Success Centers and Hope Academy

Student Engagement and Connection

- Funding **social workers and counselors** at the level of the Equity Based Starter Budget
- Providing **instruction in the arts** in every school
- Ensuring level funding for **middle and high school athletics**
- Funding for **full-service community schools** partners
- Guaranteeing extra duty/stipend funding to all schools to support **extracurricular programming**
- Continuing to prioritize **family and student engagement staffing** in schools

Fiscal Context for the FY2025 Budget

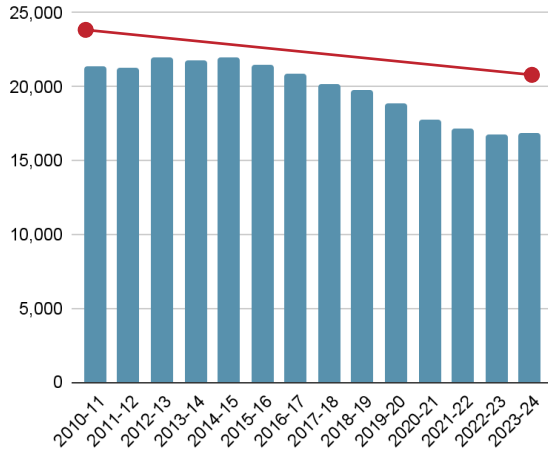


Since 2010-2011

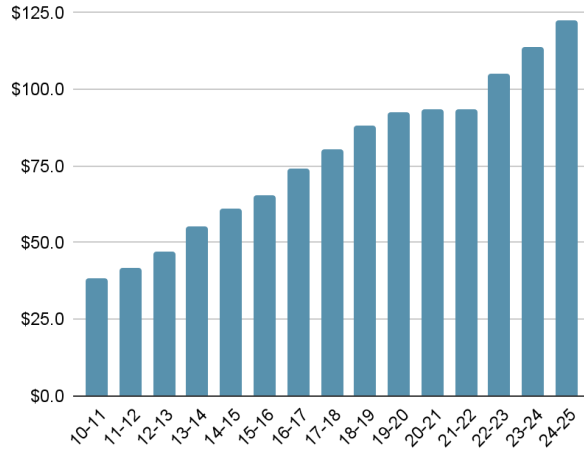
- 21% decrease in enrollment in HPS
 - 197% increase in magnet and open choice tuition costs
- FY25 revenue essentially flat from 2019-2020.

While the end of COVID relief funding is a present issue, it is long-term fiscal challenges that necessitate significant change in how we operate.

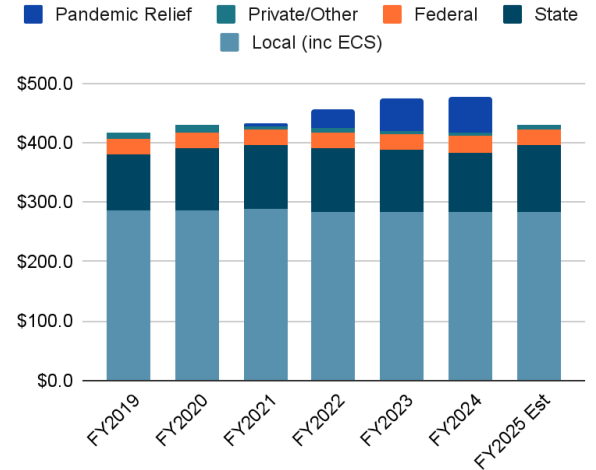
HPS Enrollment, 2010-2024



Tuition Expense, 2010-2025 (millions)



HPS Revenue, 2018-2025 (millions)



●● Hartford Resident Population (Age 5-18)



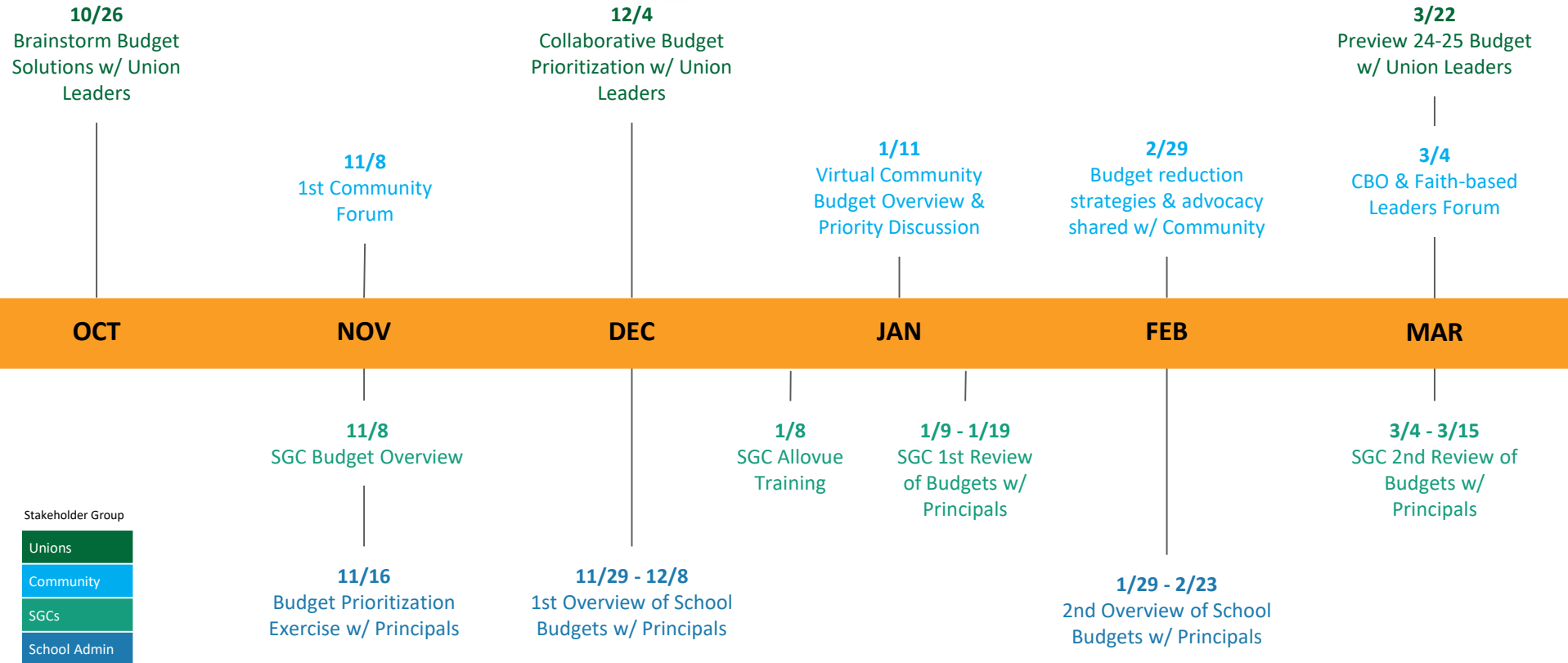
Feedback and Priorities in the FY2025 Budget



Community Engagement



HPS staff engaged with stakeholders across the Hartford community



Stakeholder Group

- Unions
- Community
- SGCs
- School Admin



Summary of the Proposed FY2025 Budget

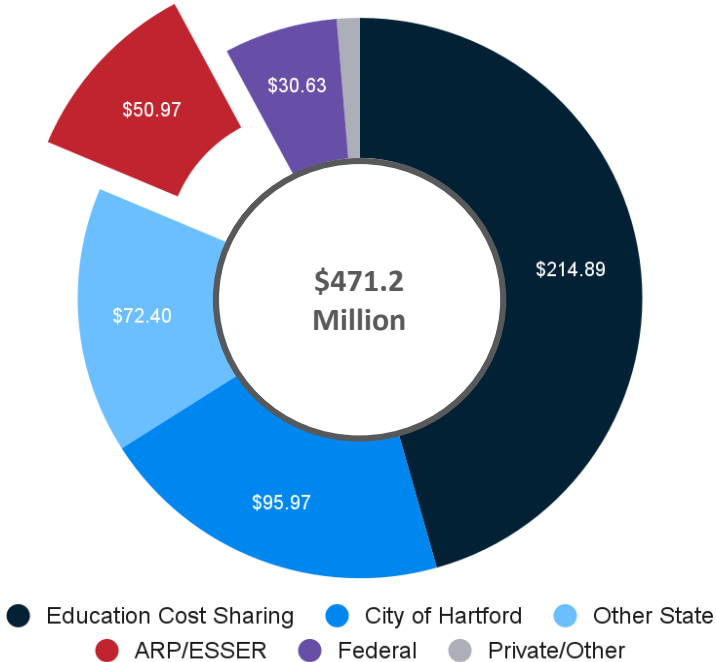


Projected Revenue

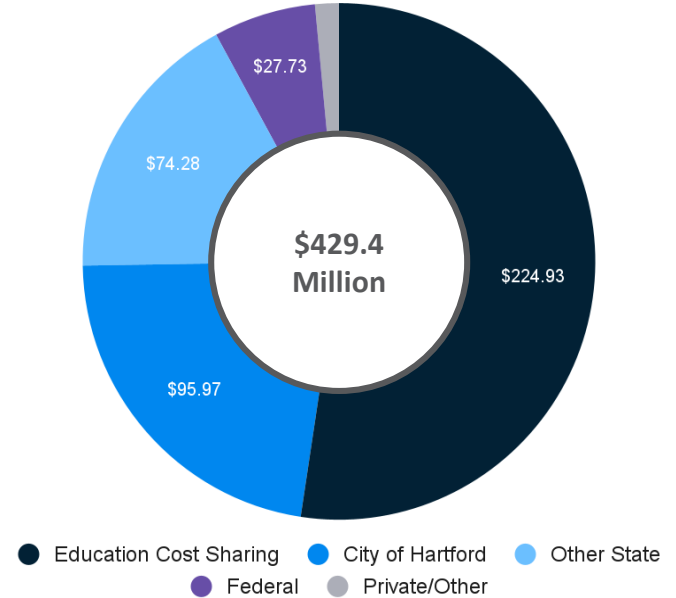


With the expiration of ESSER funds, our revenues are decreasing by \$41.74 Million, or 8.9%.

FY2024 Adopted Revenues w/ ESSER (\$ millions)



FY2025 Projected Revenues (\$ millions)

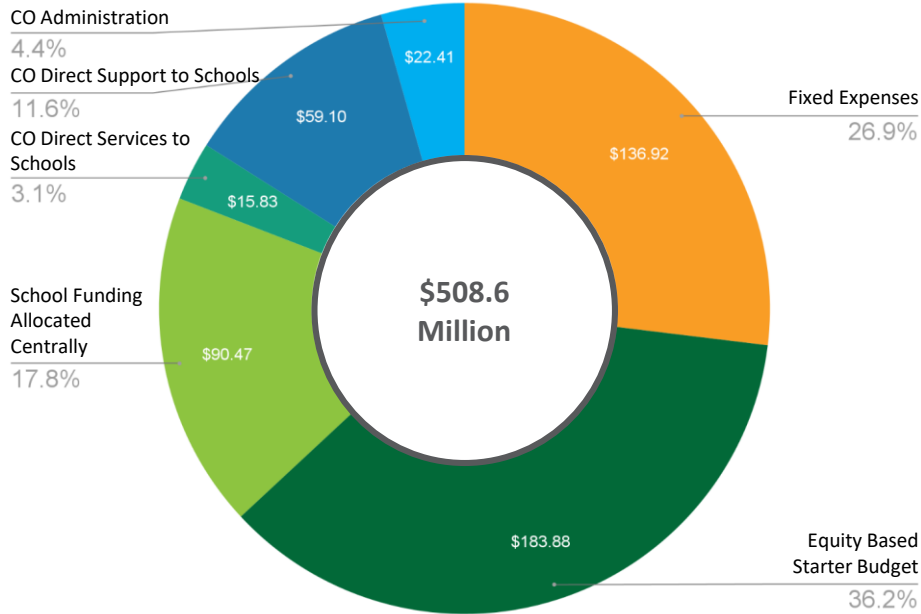


Proposed Expenses

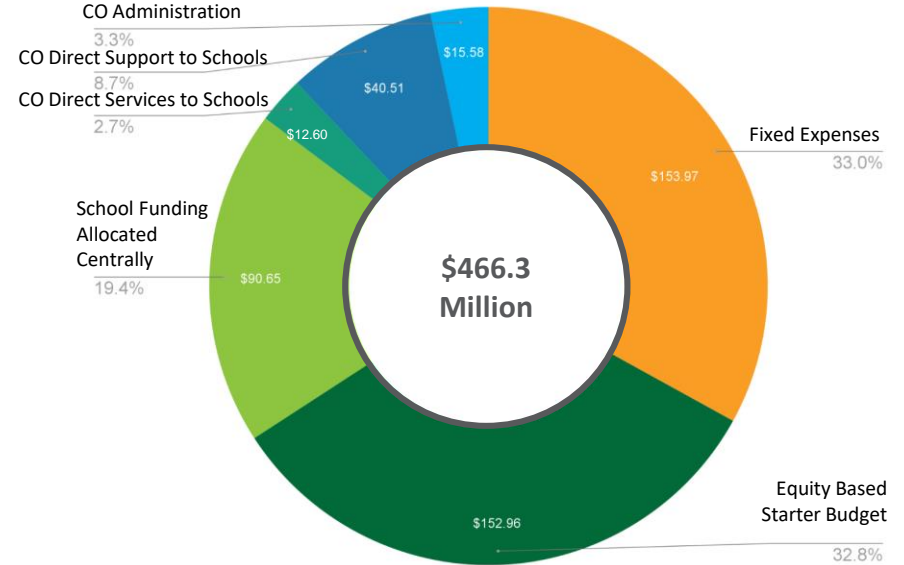


*Through budget reductions we have decreased our projected expenses by **\$40.87 Million** or **8%**.*

FY2024 Adopted Expenses w/ ESSER (\$ millions)



FY2025 Proposed Expenses (\$ millions)



Staffing Changes - Totals



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Grand Total Positions		3,256.2	2,872.4	-383.8	-11.8%

* Of the reductions in General Education teaching positions, 45.5 reduced positions are Resource Teachers rather than classroom teachers.

Staffing Changes from School-Based Budgets - General Education Teachers



Position	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
PK Teachers	46.5	47.5	+1.0
K Teachers	62.0	55.5	-6.5
1st to 6th Teachers	352.0	331.5	-20.5
Art	40.8	34.3	-6.5
Business	2.0	2.0	0.0
Dance/Drama	13.0	12.0	-1.0
English	100.5	79.0	-21.5
Foreign Language	36.5	28.5	-8.0
Health	18.8	11.5	-7.3

Position	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Math	90.0	78.0	-12.0
Music	34.0	29.0	-5.0
Physical Education	49.5	43.5	-6.0
Resource	72.0	26.5	-45.5
Science	78.6	66.0	-12.6
Social Studies	76.0	64.0	-12.0
Tech Ed/Computer	23.6	27.9	+4.3
Library/Media	7.0	4.0	-3.0
Total	1,102.7	940.7	-162.1

ESSER expenditures in the FY2024 Adopted column do not include Equity Innovation Grant (SEIG) funds provided to schools for strategic investments.

FY2025 Proposed does not include positions schools are budgeting in school-based grants such as Commissioner's Network, SIG, or North Hartford Ascends.

Staffing Changes from School-Based Budgets - Additional



Position	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Principal	36.0	36.0	0.0
Assistant Principal	59.0	53.0	-6.0
Clerical Support	85.0	82.0	-3.0
Counselor	35.7	28.7	-7.0
Social Worker	101.3	78.5	-22.8
Other Certified Staff	18.5	13.0	-5.5
Early Childhood Educator	58.0	53.0	-5.0
Student Engagement Spec	32.0	9.5	-22.5

Position	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Behavior Tech	69.0	57.0	-12.0
FCSSP	43.5	29.5	-14.0
Classroom Para	41.0	22.0	-19.0
PreK Para	44.0	42.0	-2.0
K Para	1.0	1.0	0.0
ISS Para	20.0	11.0	-9.0
Other Para	12.0	1.0	-11.0
Other Non-Certified Staff	47.5	26.5	-21.0
Total	703.5	543.7	-159.8

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FY2025 Proposed does not include positions schools are budgeting in school-based grants such as Commissioner's Network, SIG, Perkins, or North Hartford Ascends.

Staffing Changes in School Funding Allocated Centrally



District Allocated Positions in School Budgets	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Special Education Teacher	207.0	208.0	+1.0
Special Education Paraeducator	339.0	383.0	+44.0
Speech-Language Specialist	46.6	47.1	+0.5
Bilingual Resource Teacher	27.5	29.0	+1.5
TESOL Teacher	66.5	71.0	+4.5
Nurse/LPN	38.0	36.0	-2.0
Custodians	199.0	178.0	-21.0
School Security Officers	118.5	102.0	-16.5*
Total	1,042.1	1,054.1	+12.0

* Only 102.0 SSO positions are assigned to schools, but, to allow for more flexibility in the deployment of Security Officers in response to school need, 8 floater SSO positions will be in the Safety and Security budget for deployment as needed.

ESSER expenditures in the FY2024 Adopted column do not include Equity Innovation Grant (SEIG) funds provided to schools for strategic investments.

Central Office Staffing Changes Direct Service to Schools



Department	2019-2020 Adopted	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Athletics	0.0*	1.0	3.0	+2.0**
Clinics	7.2	7.2	7.2	0.0
College and Career	6.0	6.0	4.0	-2.0
Health Services	34.5	29.5	27.5	-2.0
Psychological Services	16.6	21.5	21.5	0.0
Speech and Language	29.1	30.7	26.3	-4.4
Teaching and Learning	28.0	53.0	21.0	-32.0
Total Direct Service to Schools	121.4	148.9	110.5	-38.4

* In 2019-2020, there was no district Athletic department, all athletics were handled independently by each school which is not a best practice.

** To support the expansion of middle school athletics, an Assistant Athletic Director position is being added, but is 75% funded through a grant to fund athletic expansion in middle school magnet schools.

Central Office Staffing Changes Direct Support to Schools



Department	2019-2020 Adopted	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Academics	21.0	35.0	27.0	-8.0
Building and Grounds	38.0	38.0	35.0	-3.0
Family and Community Engagement	12.0	8.0	4.0	-4.0
Print Shop	3.0	3.0	3.0	0.0
Safety and Security	6.0	8.0	16.0	+8.0*
School Leadership/Climate	8.0	11.0	8.0	-3.0
Special Education	53.4	55.5	48.5	-7.0
Transportation	5.0	4.0	4.0	0.0
Welcome Center	3.0	5.0	4.0	-1.0
Total Direct Supports to Schools	149.4	167.5	149.5	-18.0

* The increase of 10.0 positions in Safety and Security reflects the shift of 8 SSO positions to serve as floaters, able to be deployed as needed in response to school need.

Central Office Staffing Changes Administration



Department	2019-2020 Adopted	2023-2024 Adopted with ESSER	2024-2025 Proposed	Change from 2023-2024
Board of Education	1.0	1.0	1.0	0.0
Communications and Marketing	4.5	3.0	3.0	0.0
Enrollment and School Choice	12.0	10.5	9.0	-1.5
Finance	24.0	26.5	21.0	-5.5
Labor and Talent	18.0*	29.0	23.0	-6.0
Operations/Technology	4.0	7.0	6.0	-1.0
Performance and Accountability	7.0	6.5	5.0	-1.5
Superintendent/Deputy Superintendent	16.5*	8.0	6.0	-2.0
Total Administration	87.0	91.5	74.0	-17.5

* In 2019-2020 the Labor/Legal office was budgeted with the Deputy Superintendent's budget. For 2023-2024 and 2024-2025, the Labor/Legal budget is within Labor and Talent. This explains the decrease in Deputy Superintendent and increase in Labor Talent.

Deficit Mitigation



We will mitigate an additional \$35.7 Million using the following strategies

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Revenue	\$471,151,078	\$429,410,903	(\$41,740,175)
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Use of Non-Lapsing Fund to Balance		\$5,600,000	\$5,600,000
Remaining Deficit	(\$5,024,362)	\$0	



Appendix: Components of the HPS Budget



Snapshot of School Funding



Every HPS school received a school-based budget allocation with the funding necessary for certain positions and programming as well as the flexible and magnet supplements.



Equity Based Starter Budget

32.8%

Flexible funding for certified and non-certified staff, extracurricular programming at the school level, in alignment with minimum guardrails - teachers, paras, administration, music, art

Snapshot of School Funding

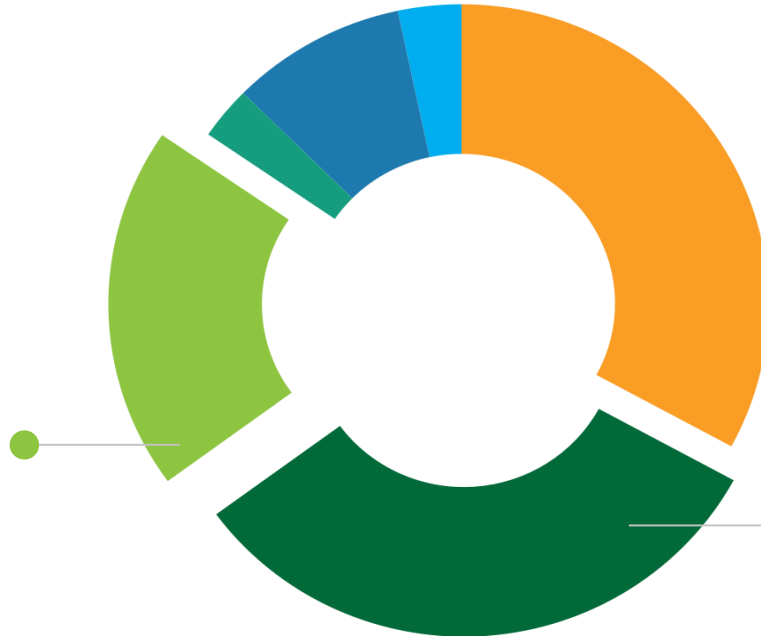


In addition to the Equity Based Starter Budget, each school received separate funding based on school level and student need.

School Funding Allocated Centrally

19.4%

Staffing and programming allocated by the district to individual schools based on student need and per-pupil allocations - security guards, nurses, custodians, etc...



Equity Based Starter Budget

32.0%

Flexible funding for certified and non-certified staff, extracurricular programming at the school level, in alignment with minimum guardrails - teachers, paras, administration, music, art

Snapshot of School Funding



Central Office provides direct services to our schools, although the staff is budgeted centrally, they are almost exclusively in school buildings

Central Office Direct Services to Schools

2.7%
Instructional coaching, health services, school psychologists, speech and language

School Funding Allocated Centrally

19.4%
Staffing and programming allocated by the district to individual schools based on student need and per-pupil allocations - security guards, nurses, custodians, etc...



Equity Based Starter Budget

32.8%
Flexible funding for certified and non-certified staff, extracurricular programming at the school level, in alignment with minimum guardrails - teachers, paras, administration, music, art

Snapshot of School Funding



63.7% of overall district budget towards schools
33% of overall budget towards fixed costs

Central Office Direct Support to Schools

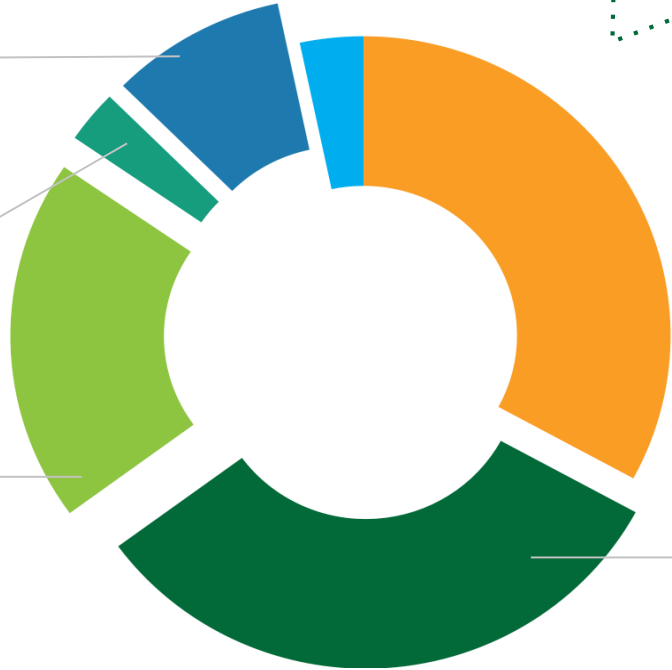
8.7%
Curriculum, school leadership, family engagement, security, special education, welcome center, buildings & grounds

Central Office Direct Services to Schools

2.7%
Instructional coaching, health services, school psychologists, speech and language

School Funding Allocated Centrally

19.4%
Staffing and programming allocated by the district to individual schools based on student need and per-pupil allocations - security guards, nurses, custodians, etc...



Equity Based Starter Budget

32.8%
Flexible funding for certified and non-certified staff, extracurricular programming at the school level, in alignment with minimum guardrails - teachers, paras, administration, music, art



Appendix: Using the Equity-Based Starter Budget to Determine School Funding Allocations



Calculation of the School-Based Funding Allocation



Every HPS school received a school-based budget allocation with the funding necessary for all the below positions as well as the flexible and magnet supplements.

Category	Schools were provided equivalent \$ amounts for the following...	Schools will be required to have the following...
Principal	1 per school	1 per school
Assistant Principal	1 per 500 students	1 per school
Executive Assistant	1 per school	1 per school
Teachers	Up to class size mandates, rounded at grade level in K-5	Enough staff to meet class size mandates & graduation requirements; .5 Art, and .5 Music
Counselors	1 per 500 students in 6-8 and 1 per 350 students in 9-12	1 per 500 students in 6-8 and 1 per 350 students in 9-12
Social Workers	1 per 325 students	1 per 325 students
Family & Community Support Service Provider	1 per school	.5 per school
Office Assistant	1 per 500 students, for schools with over 500 students	
Supplemental Teachers for Multilingual Learners	1 for every 42 ML students, for schools over 15% ML	
Student Engagement Specialist (SES)	1 SES for every 125 Chronically Absent students, for schools with over 40% chronic absenteeism	
Magnet Supplement	\$250 per pupil in grades K-12 in magnet schools	
Flexible Dollars and SEL Supplements	\$260 per pupil in PK-5; \$580 per pupil in 6-8; \$410 per pupil in 9-12	

Calculation of the School-Based Funding Allocation - Example



Every HPS school received a school-based budget allocation with the funding necessary for all the below positions as well as the flexible and magnet supplements.

Category	Schools were provided equivalent \$ amounts for the following...
Principal	1 per school
Assistant Principal	1 per 500 students, with minimum of 1 per school
Executive Assistant	1 per school
Teachers	Up to class size mandates, rounded at grade level in K-5
Counselors	1 per 500 students in 6-8 and 1 per 350 students in 9-12
Social Workers	1 per 325 students
Family & Community Support Service Provider	1 per school
Office Assistant	1 per 500 students, for schools with over 500 students
Supplemental Teachers for Multilingual Learners	1 for every 42 ML students, for schools over 15% ML
Student Engagement Specialist (SES)	1 Student Engagement Specialist for every 125 Chronically Absent students with 40% chronic absenteeism
Magnet Supplement	\$250 per pupil in grades K-12 in magnet schools
Flexible Dollars and SEL Supplements	\$260 per pupil in PK-5 \$580 per pupil in 6-8 \$410 per pupil in 9-12

Schools received funding for teachers at the following levels:
 PreK: 1 teacher/para per 20 students or 2 ECEs per 18 students
 K - 2: 1 teacher per 18.4 students
 3 - 6: 1 teacher per 21.6 students
 7 - 8: 1 teacher per 22.4 students
 9 - 12: 1 teacher per 21 students

Calculating Funding from Positions in the Equity Based Starter Budget



Category	Schools were provided equivalent \$ amounts for the following...
Teachers	Up to class size mandates, rounded at grade level in K-5

If a school is projected to have 115 students in 9th grade in 2024-2025 . . .

- Divide 115 by 21: $115 / 21 = 5.48$
- Round up to the nearest whole number: 5.48 rounded up is 6
- The school will receive funding equivalent to 6 teachers based on 9th grade enrollment
- The average cost of a teacher, with salary and benefits, is \$96,486
- Multiply the average cost of a teacher by 6 positions: $6 \times \$96,486 = \$578,916$
- The school-based funding allocation will include \$578,916 in funding based on teaching positions needed for 9th grade enrollment

Schools received funding for teachers at the following levels:
PreK: 1 teacher/para per 20 students or 2 ECEs per 18 students
K - 2: 1 teacher per 18.4 students
3 - 6: 1 teacher per 21.6 students
7 - 8: 1 teacher per 22.4 students
9 - 12: 1 teacher per 21 students

Once the total funding was determined following the above steps, the school had the flexibility to decide how to use the funding allocated based on the equity-based starter budget formula.

Calculating Non-Position Funding from the Equity Based Starter Budget



Category	Schools were provided equivalent \$ amounts for the following...
Flexible Dollars and SEL Supplements	<p>\$260 per pupil in PK-5</p> <p>\$580 per pupil in 6-8</p> <p>\$410 per pupil in 9-12</p>

Reduced by 25% from FY2024 levels of \$342 for elementary, \$778 for middle, and \$542 for high. This is the only reduction in the EBSB allocation for FY2025.

If a school is projected to have 326 students in PreK through 5th grade . . .

- Find the flexible dollar allocation for PK-5 students: **\$260**
- Multiply 326 students by \$260: $326 \times \$260 = \$84,760$
- The school-based funding allocation will include an additional \$84,760

Once the total funding was determined following the above steps, the school had the flexibility to decide how to use the funding allocated based on the equity-based starter budget formula.

EBSB - Why are some school reductions larger than others?



Because of variability in numbers of positions across schools, with the benefit of short-term funding, reductions are larger in some schools than others because all schools are held to the Equity-Based Starter Budget allocation,

	Example School 1	Example School 2
FY2024 adopted budget General Ed teaching positions	53	29
Projected student enrollment for FY2025	753	666
Number of General Ed teaching positions for which <u>funding</u> is provided in FY2025 based on EBSB	38	33
Number of General Ed positions school Included in school-based budget (schools made strategic choices about how to use their allocated funding)	36	30
<i><u>What if we had reduced every school budget by the exact same percentage?</u></i>		
<i>How many General Ed teaching positions would each school have if we applied a flat 12% reduction to all schools?</i>	47	26
<i>If we had applied a flat percentage reduction across all schools, instead of using the Equity-Based Starter budget, School 1 would have 1 teacher for every 16 students and School 2 would have 1 for every 26 students.</i>		

Link to Download Hartford BOE FY 2025 Budget (Please copy and paste to your browser search bar if the link does not automatically open the webpage):

https://core-docs.s3.us-east-1.amazonaws.com/documents/asset/uploaded_file/3630/HPS/4196610/Superintendents_Adopted_2024-2025_Operating_Budget_v2.pdf



Five-Year Budget Forecast

April 25, 2024



Superintendent/CEO Dr. Leslie Torres-Rodriguez
Deputy Superintendent Paul Foster





- Purpose and Limitations of the Five-Year Forecast
- Five-Year Forecast
 - Assumptions
 - Revenue
 - Expenditures
 - Deficit and Mitigation
- Priorities for Consideration
- Appendix: Expenditure Detail



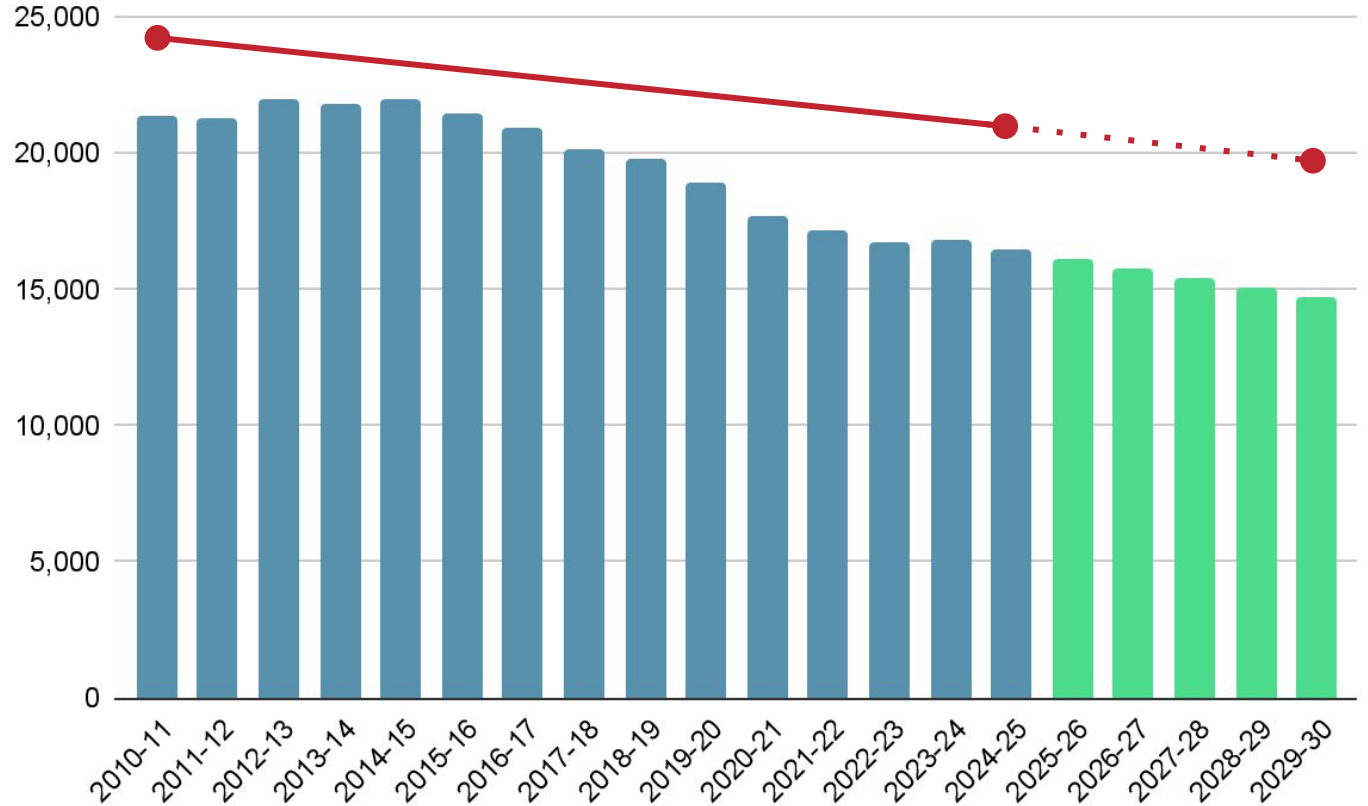
Purpose - To anticipate future fiscal challenges, facilitating strategic and operational decision-making to increase revenues and decrease expenditures

- **Limitations**
 - Changes in enrollment relating to demographic change in Hartford and magnet seat changes through the Sheff agreement are uncertain
 - Addition of magnet seats, within and outside HPS is impacted by levels of compliance to Sheff requirements in existing seats
 - Policy changes at the state level could impact either revenues or expenditures in unanticipated ways
 - Changes in levels of student need are impacted by local, national, and global events, for example an increase or decrease in students arriving as refugees with limited schooling experience



- Assume an annual 2.3% reduction in total HPS enrollment
 - 2.3% is a weighted average of the annual decline in enrollment of the averages for the last 3, 5, and 10 years (with the 3 year average weighted the most and the 10-year average weighted the least)
- A weighted average is used because of challenges facing magnet schools in meeting the compliance requirements of Sheff (in terms of balance of students), creating uncertainty regarding the when and how much magnet seats will be increased across magnet operators.
- The weighted average builds in historical trends in both magnet and demographic driven enrollment declines.
- Giving greater weight to the most recent three years ensures that the projection is not too heavily influenced by longer ago trends that may not be persistent.

Enrollment Forecast

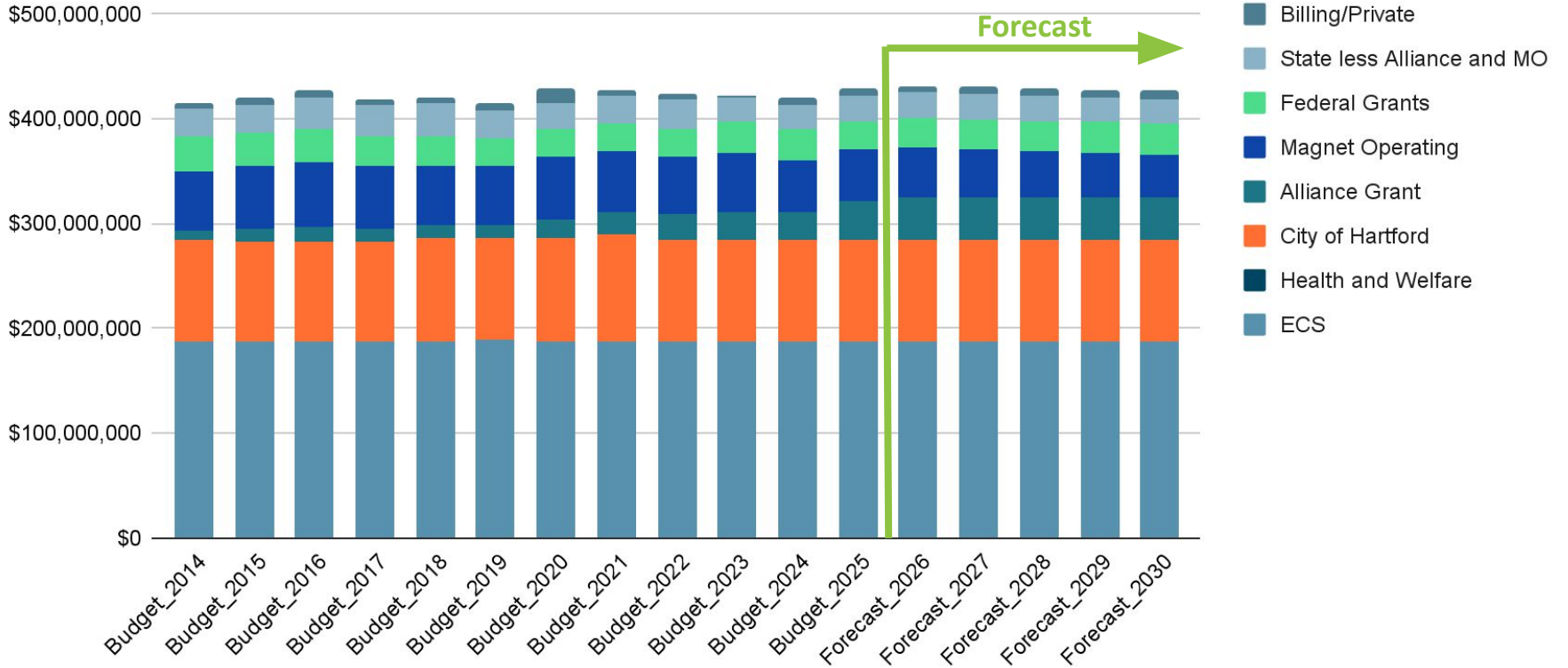


—●— Hartford Resident Population (Age 5-18)



- **General Fund**
 - Education Cost Sharing (ECS) will increase by \$3.6 million from FY25 to FY26, the year of full funding and remain level after FY26
 - Increases in ECS reflective of an increase to the Alliance grant
 - City of Hartford contribution will remain level at \$96.0 as it has for more than 10 years
- **Grants (Federal, State, and Private)**
 - Projected annual percentage change based on weighted average of the averages of last 3, 5, and 10 years with 3 year average most heavily weighted
- **Billing**
 - Projected 5% annual increase based on expanded efforts at private fund development

Revenue Forecast



Revenue Forecast



	Budget_2024	Budget_2025	Forecast_2026	Forecast_2027	Forecast_2028	Forecast_2029	Forecast_2030
Education Cost Sharing	\$187,989,124	\$187,989,124	\$187,989,124	\$187,989,124	\$187,989,124	\$187,989,124	\$187,989,124
Health and Welfare	\$54,629	\$54,629	\$54,629	\$54,629	\$54,629	\$54,629	\$54,629
City of Hartford	\$95,969,521	\$95,969,521	\$95,969,521	\$95,969,521	\$95,969,521	\$95,969,521	\$95,969,521
Alliance Grant	\$26,904,562	\$36,945,585	\$40,577,886	\$40,577,886	\$40,577,886	\$40,577,886	\$40,577,886
Magnet Operating	\$49,500,000	\$49,465,189	\$47,856,195	\$46,299,537	\$44,793,514	\$43,336,479	\$41,926,838
Federal Grants	\$30,633,656	\$27,726,000	\$27,992,933	\$28,262,436	\$28,534,534	\$28,809,251	\$29,086,614
State less Alliance and MO	\$22,901,271	\$24,810,855	\$24,436,932	\$24,068,643	\$23,705,906	\$23,348,635	\$22,996,749
Billing/Private	\$6,230,809	\$6,450,000	\$6,772,500	\$7,111,125	\$7,466,681	\$7,840,015	\$8,232,016
Total	\$420,183,572	\$429,410,903	\$431,649,719	\$430,332,902	\$429,091,796	\$427,925,541	\$426,833,377



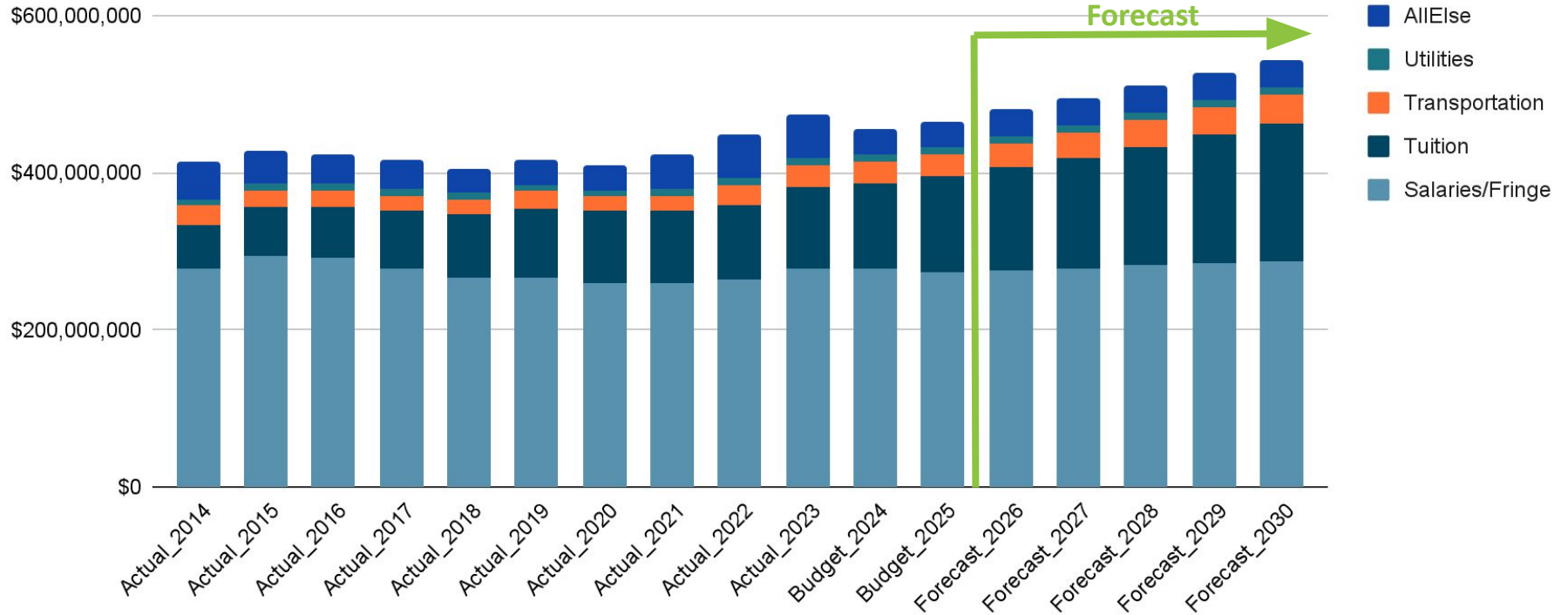
- **Salaries and Fringe Benefits**
 - Projected annual percentage change based on weighted average of the averages of last 3, 5, and 10 years with 3 year average most heavily weighted
 - The percentages yielded by the weighted average are lower than our typical annual contractual increases which mean reductions are assumed
- **Tuition, Transportation, and Utilities**
 - Projected annual percentage change based on weighted average of the averages of last 3, 5, and 10 years with 3 year average most heavily weighted
 - Weighted average is used because these categories are expenditures over which HPS has less control through the budget
- **Instructional Improvements, Advertising, Text/Library books, and Legal Judgments**
 - Assumes no change from FY25 budgeted level of funding (used FY24 for Text/Library books because of significant reduction from FY24 to FY25)
- **Everything Else**
 - 1.5% annual increase to account for modest inflation in prices for goods and service

Expenditure Assumptions Projected Change Rates



	Projected Annual Change	Basis
Salaries	1.1% certified 1.3% non-certified	Weighted average of the averages of last 3, 5, and 10 year annual increases, last 3 weighted heaviest
Fringe Benefits	0.5%	
Tuition	7.7%	
Transportation	4.2%	
Utilities	1.6%	
Inst Imp, Advertising, Text/Library books, & Legal Judgments	0.0%	Holding costs unchanged
Everything Else	1.5%	Assuming a low rate of inflation in cost of goods and services

Expenditure Forecast



Expenditure Forecast



	Budget_2024	Budget_2025	Forecast_2026	Forecast_2027	Forecast_2028	Forecast_2029	Forecast_2030
Salaries and Fringe Benefits	\$278,153,872	\$273,879,360	\$276,606,311	\$279,362,959	\$282,149,642	\$284,966,703	\$287,814,491
Tuition	\$108,212,370	\$121,281,496	\$130,656,810	\$140,756,856	\$151,637,656	\$163,359,565	\$175,987,602
Transportation	\$27,116,571	\$29,564,135	\$30,805,829	\$32,099,674	\$33,447,860	\$34,852,670	\$36,316,482
Utilities	\$9,406,348	\$8,846,671	\$8,986,760	\$9,129,067	\$9,273,627	\$9,420,477	\$9,569,652
Everything Else	\$32,361,598	\$32,705,809	\$33,195,516	\$33,524,243	\$33,857,901	\$34,196,563	\$34,540,306
Total	\$455,250,759	\$466,277,472	\$480,251,226	\$494,872,798	\$510,366,686	\$526,795,979	\$544,228,533



- 4% vacancy rate assumption
 - Less than 6% assumed in FY2024 and 5% assumed in FY2025
- 58% cap on General Education tuition will remain in place and the resulting savings will increase by the same 7.7% applied to the tuition expenditure forecast
- Non-lapsing fund will not be available after FY2025
 - Non-lapsing fund is included in FY2025 budget and the scale of forecast deficits will make it difficult to replenish the fund

Deficit and Mitigation Forecast



	Budget_2025	Forecast_2026	Forecast_2027	Forecast_2028	Forecast_2029	Forecast_2030
Revenue	\$429,410,903	\$431,649,719	\$430,332,902	\$429,091,796	\$427,925,541	\$426,833,377
Expenditures	\$466,277,472	\$480,251,226	\$494,872,798	\$510,366,686	\$526,795,979	\$544,228,533
Deficit	(\$36,866,569)	(\$48,601,507)	(\$64,539,896)	(\$81,274,890)	(\$98,870,438)	(\$117,395,157)
<u>Mitigation Strategies</u>						
Vacancy Assumption	\$13,590,293	\$10,999,588	\$11,109,121	\$11,219,847	\$11,331,780	\$11,444,933
One-Time Funds (ESSER)	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Expense Task	\$1,176,276	\$0	\$0	\$0	\$0	\$0
Non-Lapsing Funds	\$5,600,000	\$0	\$0	\$0	\$0	\$0
GenEd Magnet Tuition Cap	\$11,500,000	\$12,385,500	\$13,339,184	\$14,366,301	\$15,472,506	\$16,663,889
Deficit after Mitigation	\$0	(\$25,216,419)	(\$40,091,592)	(\$55,688,742)	(\$72,066,152)	(\$89,286,335)



- Strategies to Reduce Expenditures
 - Consider right-sizing the district, reducing the number of schools with less than 350 students, while leveraging economies of scale
 - Innovate in how school is designed and delivered, for example considering co-teaching models with larger classes or electives shared across schools through virtual instruction
 - Tuition reform - reconsider how magnet schools are funded
 - Revisit Sheff agreement because of the unequal system it has created for Hartford neighborhood schools
- Increased Revenue
 - Advocate for state relief for special education costs such as full funding of the Excess Cost grant or adding a special education factor to the Education Cost Sharing grant
 - Deeper engagement with private philanthropy for priority initiatives in HPS

Appendix: Expenditure Detail



Series	Budget_2025	Forecast_2026	Forecast_2027	Forecast_2028	Forecast_2029	Forecast_2030
Certified Salaries	\$150,329,061	\$151,936,498	\$153,561,122	\$155,203,119	\$156,862,673	\$158,539,972
Severance/Other	\$1,215,000	\$1,227,992	\$1,241,122	\$1,254,393	\$1,267,806	\$1,281,363
Non Cert Salaries	\$61,902,802	\$62,729,696	\$63,567,636	\$64,416,770	\$65,277,245	\$66,149,216
Severance/Other	\$383,498	\$388,621	\$393,812	\$399,072	\$404,403	\$409,805
Instructional Improvements	\$6,549,849	\$6,549,849	\$6,549,849	\$6,549,849	\$6,549,849	\$6,549,849
Professional Services	\$3,171,816	\$3,219,393	\$3,267,684	\$3,316,700	\$3,366,450	\$3,416,947
MHIS/IT Services	\$3,972,903	\$4,032,496	\$4,092,984	\$4,154,379	\$4,216,694	\$4,279,945
Maint Supplies & Services	\$410,429	\$416,585	\$422,834	\$429,176	\$435,614	\$442,148
Maintenance Contracts	\$5,335,021	\$5,415,046	\$5,496,272	\$5,578,716	\$5,662,397	\$5,747,333
Rental - Equip & Facilities	\$1,080,784	\$1,096,996	\$1,113,451	\$1,130,153	\$1,147,105	\$1,164,311
Building Improvements	\$365,000	\$370,475	\$376,032	\$381,673	\$387,398	\$393,209
Transportation	\$29,564,135	\$30,805,829	\$32,099,674	\$33,447,860	\$34,852,670	\$36,316,482
Communications	\$3,647,461	\$3,702,173	\$3,757,706	\$3,814,071	\$3,871,282	\$3,929,352
Advertising	\$174,371	\$174,371	\$174,371	\$174,371	\$174,371	\$174,371
Printing & Binding	\$56,602	\$57,451	\$58,312	\$59,187	\$60,075	\$60,976
Tuition	\$121,281,496	\$130,656,810	\$140,756,856	\$151,637,656	\$163,359,565	\$175,987,602
Travel & Conferences	\$183,309	\$235,506	\$235,506	\$235,506	\$235,506	\$235,506
Misc Services	\$850,866	\$863,629	\$876,584	\$889,732	\$903,078	\$916,625
Instructional & Other Supplies	\$4,067,903	\$4,051,447	\$4,051,447	\$4,051,447	\$4,051,447	\$4,051,447
Utilities	\$8,846,671	\$8,986,760	\$9,129,067	\$9,273,627	\$9,420,477	\$9,569,652
Text & Library Books	\$19,110	\$149,206	\$149,206	\$149,206	\$149,206	\$149,206
Misc Supplies	\$602,843	\$611,886	\$621,064	\$630,380	\$639,836	\$649,434
Equipment	\$883,155	\$896,402	\$909,848	\$923,496	\$937,348	\$951,408
Organization Dues	\$145,672	\$147,857	\$150,074	\$152,326	\$154,610	\$156,930
Legal Judgments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Other Operating Expenses	\$1,068,716	\$1,084,747	\$1,101,018	\$1,117,533	\$1,134,296	\$1,151,311
Fringe Benefits/Insurances	\$60,048,999	\$60,323,505	\$60,599,266	\$60,876,288	\$61,154,576	\$61,434,136
Indirect	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$466,277,472	\$480,251,226	\$494,872,798	\$510,366,686	\$526,795,979	\$544,228,533

City of Hartford

FY2025

Recommended Budget Report to the Municipal Accountability Review Board



Meeting date: April 25, 2024

City of Hartford
FY2025 Recommended Budget Report
to the Municipal Accountability Review Board

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FY2025 Recommended Budget
City of Hartford - General Fund Revenue & Expenditure Summary

REVENUE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
41 General Property Taxes	(305,340,480)	(300,623,516)	(300,623,516)	(174,175,795)	(300,886,940)	(299,433,841)
42 Licenses & Permits	(10,342,165)	(6,595,671)	(6,595,671)	(7,369,815)	(8,982,485)	(6,950,743)
43 Fines Forfeits & Penalties	(123,877)	(153,840)	(153,840)	(48,155)	(153,840)	(113,840)
44 Revenue from Money & Property	(10,989,195)	(7,479,015)	(7,479,015)	(5,947,379)	(10,015,731)	(8,714,259)
45 Intergovernmental Revenues	(344,155,677)	(294,045,484)	(294,045,484)	(153,384,840)	(302,109,196)	(298,760,849)
46 Charges For Services	(4,969,994)	(3,777,049)	(3,777,049)	(1,996,065)	(3,791,023)	(3,491,416)
47 Reimbursements	(104,627)	(89,653)	(89,653)	(30,187)	(89,653)	(89,653)
48 Other Revenues	(533,372)	(276,081)	(276,081)	(569,008)	(540,694)	(332,866)
53 Other Financing Sources	(4,353,200)	(6,130,800)	(6,130,800)	(2,580,597)	(6,130,800)	(5,945,500)
Total Revenues	(680,912,588)	(619,171,109)	(619,171,109)	(346,101,841)	(632,700,361)	(623,832,967)

EXPENDITURE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
Payroll	117,848,342	133,899,419	133,962,292	59,479,867	133,649,523	138,181,615
Benefits	67,642,557	101,207,991	100,707,991	46,847,540	98,324,591	100,339,277
Debt & Other Capital	112,577,568	17,397,994	17,897,994	3,756,057	17,897,994	16,380,438
Library	8,663,336	9,201,354	9,201,354	4,600,797	9,201,354	9,512,786
Metro Hartford Innovation Services	5,292,973	5,075,732	5,075,732	2,537,868	5,075,732	5,555,019
Utilities	29,880,834	30,331,815	30,322,815	13,021,374	30,383,153	30,977,006
Other Non-Personnel	34,640,109	38,043,530	47,889,657	25,161,680	49,926,955	38,873,552
Education	284,013,274	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Total Expenditures	660,558,992	619,171,109	629,071,109	250,418,098	628,472,577	623,832,967

Revenue Summary - Major Category

REVENUE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
41 TAXES	(305,340,480)	(300,623,516)	(300,623,516)	(174,175,795)	(300,886,940)	(299,433,841)
CURRENT YEAR TAX LEVY	(291,648,488)	(292,019,388)	(292,019,388)	(165,175,007)	(292,019,388)	(291,129,713)
INTEREST AND LIENS	(5,014,250)	(4,100,000)	(4,100,000)	(3,222,795)	(4,100,000)	(4,100,000)
PRIOR YEAR LEVIES	(8,218,964)	(4,300,000)	(4,300,000)	(5,503,678)	(4,300,000)	(4,000,000)
TAX LIEN SALES	(193,550)	-	-	(196,495)	(196,495)	-
OTHER	(265,229)	(204,128)	(204,128)	(77,819)	(271,057)	(204,128)
42 LICENSES AND PERMITS	(10,342,165)	(6,595,671)	(6,595,671)	(7,369,815)	(8,982,485)	(6,950,743)
BUILDING PERMITS	(5,492,612)	(3,614,100)	(3,614,100)	(3,608,955)	(4,460,562)	(3,800,580)
ELECTRICAL PERMITS	(1,803,035)	(900,000)	(900,000)	(1,627,400)	(1,710,381)	(1,051,600)
FOOD & MILK DEALER LICENSES	(270,075)	(236,400)	(236,400)	(157,850)	(236,400)	(192,300)
MECHANICAL PERMITS	(963,422)	(800,000)	(800,000)	(1,097,058)	(1,260,170)	(841,280)
PLUMBING PERMITS	(676,299)	(375,000)	(375,000)	(531,485)	(525,000)	(420,640)
OTHER	(1,136,722)	(670,171)	(670,171)	(347,066)	(789,972)	(644,343)
43 FINES FORFEITS AND PENALTIES	(123,877)	(153,840)	(153,840)	(48,155)	(153,840)	(113,840)
FALSE ALARM CITATIONS-POL&FIRE	(110,376)	(138,000)	(138,000)	(47,462)	(138,000)	(100,000)
LAPSED LICENSE/LATE FEE	-	(7,100)	(7,100)	-	(7,100)	(7,100)
OTHER	(13,501)	(8,740)	(8,740)	(693)	(8,740)	(6,740)
44 INTEREST AND RENTAL INCOME	(10,989,195)	(7,479,015)	(7,479,015)	(5,947,379)	(10,015,731)	(8,714,259)
BILLINGS FORGE	(21,918)	(20,428)	(20,428)	(10,122)	(20,428)	(20,428)
CT CENTER FOR PERFORM ART	(54,167)	(50,000)	(50,000)	(20,833)	(50,000)	(50,000)
INTEREST	(10,114,652)	(6,769,335)	(6,769,335)	(5,579,204)	(9,257,043)	(8,000,000)
RENT OF PROP-ALL OTHER	(88,979)	(87,720)	(87,720)	(51,684)	(87,720)	(87,720)
RENTAL OF PARK PROPERTY	(44,816)	(40,421)	(40,421)	(12,797)	(40,421)	(35,000)
RENTAL OF PARKING LOTS	(27,061)	-	-	-	-	-
RENTAL OF PROP-FLOOD COMM	(69,600)	(99,360)	(99,360)	(60,844)	(99,360)	(99,360)
RENTAL-525 MAIN STREET	(15,863)	-	-	(5,586)	-	-
RENTS FROM TENANTS	(167,606)	(161,400)	(161,400)	(85,983)	(161,400)	(161,400)
SHEPHERD PARK	(140,414)	(124,207)	(124,207)	-	(124,207)	(124,207)
THE RICHARDSON BUILDING	(138,705)	(90,000)	(90,000)	(102,255)	(139,008)	(100,000)
UNDERWOOD TOWER PILOT	(36,144)	(36,144)	(36,144)	(18,072)	(36,144)	(36,144)
OTHER	(69,270)	-	-	-	-	-

REVENUE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
45 INTERGOVERNMENTAL	(344,155,677)	(294,045,484)	(294,045,484)	(153,384,840)	(302,109,196)	(298,760,849)
MUNICIPAL AID	(285,271,622)	(291,655,207)	(291,655,207)	(152,537,687)	(299,614,295)	(295,653,357)
CAR TAX SUPPL MRSF REV SHARING	(18,768,858)	(22,167,600)	(22,167,600)	(22,167,601)	(22,167,600)	(22,770,460)
EDUCATION COST SHARING	(186,492,946)	(187,974,890)	(187,974,890)	(46,993,723)	(187,974,890)	(187,974,890)
HIGHWAY GRANT	(1,166,310)	(1,166,310)	(1,166,310)	(581,045)	(1,166,310)	(1,162,089)
MASHANTUCKET PEQUOT FUND	(6,136,523)	(6,136,523)	(6,136,523)	(2,045,508)	(6,136,523)	(6,136,523)
MRSA BONDED DISTRIBUTION GRANT	(1,419,161)	(1,419,161)	(1,419,161)	-	(1,419,161)	(1,419,161)
MRSF SELECT PILOT	(16,142,362)	(15,792,632)	(15,792,632)	(20,331,835)	(20,331,835)	(15,792,632)
MUNICIPAL STABILIZATION GRANT	(3,370,519)	-	-	-	-	-
PRIV TAX EXEMPT PROPERTY	(51,774,943)	(56,998,091)	(56,998,091)	(60,417,977)	(60,417,976)	(60,397,602)
OTHER MUNICIPAL AID	(54,098,049)	-	-	-	-	-
STATE CONTRACT ASSISTANCE	(54,098,049)	-	-	-	-	-
OTHER STATE REVENUES	(84,227)	(87,045)	(87,045)	(77,691)	(87,045)	(87,045)
JUDICIAL BRANCH REV DISTRIB.	(66,064)	(66,947)	(66,947)	(77,691)	(66,947)	(66,947)
VETERANS EXEMPTIONS	(18,163)	(20,098)	(20,098)	-	(20,098)	(20,098)
PILOTS, MIRA & OTHER INTERGOVERNMENTAL	(4,698,428)	(2,299,932)	(2,299,932)	(759,062)	(2,397,456)	(3,012,447)
DISABIL EXEMPT-SOC SEC	(6,532)	(7,262)	(7,262)	(5,794)	(7,262)	(7,262)
GR REC TAX-PARI MUTUEL	(159,597)	(165,714)	(165,714)	(76,637)	(165,714)	(165,714)
HEALTH&WELFARE-PRIV SCH	(21,929)	(54,629)	(54,629)	-	(54,629)	(54,629)
MATERIALS INNOVATION RECYCLING	(1,500,000)	-	-	-	-	-
PHONE ACCESS LN TAX SH	(642,665)	(640,525)	(640,525)	-	(640,525)	(778,518)
PILOT CHURCH HOMES INC	(126,322)	(126,588)	(126,588)	(63,256)	(126,588)	(126,588)
PILOT FOR CT CTR FOR PERF	(418,761)	(300,000)	(300,000)	-	(300,000)	(418,761)
PILOT FOR HARTFORD 21	(543,135)	(500,000)	(500,000)	(250,000)	(500,000)	(500,000)
PILOT HARTFORD HILTON	(1,045,887)	(327,000)	(327,000)	(112,637)	(327,000)	(215,000)
PILOT HARTFORD MARRIOTT	(160,351)	(153,214)	(153,214)	(250,738)	(250,738)	(500,000)
PILOT-PENNANT N CROSSING	(48,250)	-	-	-	-	(220,975)
PILOT TRINITY COLLEGE	(25,000)	(25,000)	(25,000)	-	(25,000)	(25,000)
OTHER	(3,351)	(3,300)	(3,300)	(10,400)	(10,400)	(8,000)
STATE REIMBURSEMENTS	(3,351)	(3,300)	(3,300)	(10,400)	(10,400)	(8,000)
46 CHARGES FOR SERVICES	(4,969,994)	(3,777,049)	(3,777,049)	(1,996,065)	(3,791,023)	(3,491,416)
CONVEYANCE TAX	(2,510,488)	(1,800,000)	(1,800,000)	(938,182)	(1,800,000)	(1,600,000)
FILING RECORD-CERTIF FEES	(316,556)	(300,000)	(300,000)	(164,674)	(300,000)	(300,000)
TRANSCRIPT OF RECORDS	(746,736)	(805,266)	(805,266)	(294,102)	(805,266)	(640,750)
OTHER	(1,396,215)	(871,783)	(871,783)	(599,108)	(885,757)	(950,666)
47 REIMBURSEMENTS	(104,627)	(89,653)	(89,653)	(30,187)	(89,653)	(89,653)
ADVERTISING LOST DOGS	(495)	(453)	(453)	(200)	(453)	(453)
DOG ACCT-SALARY OF WARDEN	(3,345)	(2,105)	(2,105)	-	(2,105)	(2,105)
OTHER REIMBURSEMENTS	(158)	-	-	-	-	-
REIMB FOR MEDICAID SERVICES	(5,724)	-	-	-	-	-
SECTION 8 MONITORING	(92,935)	(83,890)	(83,890)	(26,437)	(83,890)	(83,890)
OTHER	(1,970)	(3,205)	(3,205)	(3,550)	(3,205)	(3,205)
48 OTHER REVENUES	(533,372)	(276,081)	(276,081)	(569,008)	(540,694)	(332,866)
MISCELLANEOUS REVENUE	(137,479)	(65,749)	(65,749)	(81,578)	(187,277)	(117,534)
OVER & SHORT ACCOUNT	(11)	-	-	(190)	-	-
SALE OF DOGS	(6,849)	(6,849)	(6,849)	(4,096)	(6,849)	(6,849)
SETTLEMENTS - OTHER	-	(3,000)	(3,000)	-	(3,000)	(3,000)
OTHER	(389,033)	(200,483)	(200,483)	(483,145)	(343,568)	(205,483)
53 OTHER FINANCING SOURCES	(4,353,200)	(6,130,800)	(6,130,800)	(2,580,597)	(6,130,800)	(5,945,500)
DOWNTOWN NORTH (DONO)	(915,757)	(1,055,800)	(1,055,800)	(86,514)	(1,055,800)	(912,500)
REVENUE FROM HTFD PKG AUTHY	(2,011,000)	(2,325,000)	(2,325,000)	(1,282,000)	(2,325,000)	(2,283,000)
SPECIAL POLICE SERVICES	(1,426,444)	(2,750,000)	(2,750,000)	(1,212,083)	(2,750,000)	(2,750,000)
Grand Total	(680,912,588)	(619,171,109)	(619,171,109)	(346,101,841)	(632,700,361)	(623,832,967)

General Property Taxes - FY2025 Projection

REVENUE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
Current Year Tax Levy	(291,648,488)	(292,019,388)	(292,019,388)	(165,175,007)	(292,019,388)	(291,129,713)
Interest and Liens	(5,014,250)	(4,100,000)	(4,100,000)	(3,222,795)	(4,100,000)	(4,100,000)
Prior Year Levies	(8,218,964)	(4,300,000)	(4,300,000)	(5,503,678)	(4,300,000)	(4,000,000)
Tax Lien Sales	(193,550)	-	-	(196,495)	(196,495)	-
Other	(265,229)	(204,128)	(204,128)	(77,819)	(271,057)	(204,128)
Total General Fund Property Taxes	(305,340,480)	(300,623,516)	(300,623,516)	(174,175,795)	(300,886,940)	(299,433,841)

General Property Taxes - FY2025 Projection

DESCRIPTION	FY2023 ADOPTED BUDGET ¹	FY2024 ADOPTED BUDGET	FY2025 RECOMMENDED BUDGET
Gross Tax Levy	333,373,428	339,013,034	332,062,631
Deletions:			
Tax Abatements	6,103,781	6,012,010	5,450,000
Deletions based on Assessor's Grand List Appeals	1,000,000	3,000,000	1,250,000
Assessment Court Appeals	7,268,733	7,268,000	6,525,000
Motor Vehicle Mill Rate Cap Adjustment	22,116,837	19,792,294	18,434,945
Elderly Tax Adjustments	750,000	937,000	937,000
 Total Deletions	37,239,351	37,009,304	32,596,945
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,100,000	2,700,000	2,511,000
Estimated Income and Expense Penalties	0	0	1,830,000
 Total Additions	2,250,000	2,850,000	4,491,000
Net Tax Adjustments	(34,989,351)	(34,159,304)	(28,105,945)
Adjusted Tax Levy	298,384,077	304,853,730	303,956,686
Tax Collection Rate - net of tax lien sale effect	95.78%	95.79%	95.78%
Current Year Taxes	285,792,269	292,019,388	291,129,713
Other Tax revenue	8,955,000	8,604,128	8,304,128
Total Tax Revenues	294,747,269	300,623,516	299,433,841
Non-Tax Revenues	304,827,462	318,547,593	324,399,126
TOTAL BUDGET	599,574,731	619,171,109	623,832,967
Net Grand List	4,797,182,053	4,916,795,274	4,815,991,741
Mill Rate	68.95	68.95	68.95
Value of 1 Mill (adjusted for estimated collection rate)	4,594,741	4,709,798	4,612,757

Municipal Aid - FY2025 Projection

REVENUE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
PILOT: Colleges and Hospitals	(51,774,943)	(56,998,091)	(56,998,091)	(60,417,977)	(60,417,976)	(60,397,602)
Mashantucket Pequot and Mohegan Fund Grant	(6,136,523)	(6,136,523)	(6,136,523)	(2,045,508)	(6,136,523)	(6,136,523)
Town Aid Road Grant	(1,166,310)	(1,166,310)	(1,166,310)	(581,045)	(1,166,310)	(1,162,089)
Grants for Municipal Projects	(1,419,161)	(1,419,161)	(1,419,161)	-	(1,419,161)	(1,419,161)
Municipal Revenue Sharing	(16,142,362)	(15,792,632)	(15,792,632)	(20,331,835)	(20,331,835)	(15,792,632)
Municipal Transition Grant	(18,768,858)	(22,167,600)	(22,167,600)	(22,167,601)	(22,167,600)	(22,770,460)
Education Cost Sharing	(186,492,946)	(187,974,890)	(187,974,890)	(46,993,723)	(187,974,890)	(187,974,890)
Municipal Stabilization Grant	(3,370,519)	-	-	-	-	-
Total Municipal Aid	(285,271,622)	(291,655,207)	(291,655,207)	(152,537,687)	(299,614,295)	(295,653,357)

FY2025 Recommended Budget Amounts by Major Expenditure Category

EXPENDITURE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
PAYROLL	117,848,342	133,899,419	133,962,292	59,479,867	133,649,523	138,181,615
FT	93,362,842	110,437,922	110,437,922	45,230,529	103,038,351	116,006,791
HOL	2,323,025	2,512,845	2,512,845	979,640	2,472,993	2,556,169
OT	19,794,157	17,939,894	17,939,894	11,748,386	24,702,837	16,709,409
PT	2,368,317	3,008,758	3,071,631	1,521,312	3,435,342	2,909,246
BENEFITS	67,642,557	101,207,991	100,707,991	46,847,540	98,324,591	100,339,277
HEALTH	4,688,057	36,040,964	35,540,964	14,055,356	33,290,964	35,271,697
MITIGATION	0	(1,190,000)	(1,190,000)	0	0	(2,240,000)
PENSION	52,183,583	51,065,923	51,065,923	24,719,969	50,550,220	52,007,917
3PEN	17,950	50,000	50,000	9,040	50,000	10,000
3PEN-CMERS	2,686,640	2,858,987	2,858,987	1,136,998	2,643,284	2,847,435
3PEN-MERF	47,908,706	45,717,027	45,717,027	22,824,969	45,717,027	47,166,000
3PEN-OTHER	408,330	539,909	539,909	240,387	539,909	514,482
3PEN-PAYOUT	1,161,957	1,900,000	1,900,000	508,575	1,600,000	1,470,000
INSURANCE	4,844,025	5,356,373	5,356,373	3,882,313	5,356,373	5,995,873
FRINGE REIMBURSEMENTS	(3,294,195)	(2,947,953)	(2,947,953)	(879,870)	(2,947,953)	(2,947,953)
LIFE INSURANCE	222,343	231,987	231,987	117,870	231,987	234,883
OTHER BENEFITS	4,727,707	4,579,297	4,579,297	2,564,400	5,095,000	5,165,000
SOC SEC	4,483,572	4,309,297	4,309,297	2,489,719	4,825,000	4,895,000
TUITION REIMBURSEMENT	20,000	20,000	20,000	10,991	20,000	20,000
UNEMPLOY COMP	224,135	250,000	250,000	63,690	250,000	250,000
WAGE	0	3,296,400	3,296,400	0	1,973,000	1,788,110
WORKERS COMP	4,271,038	4,775,000	4,775,000	2,387,500	4,775,000	5,063,750
DEBT	112,577,568	17,397,994	17,897,994	3,756,057	17,897,994	16,380,438
DEBT	112,577,568	17,397,994	17,897,994	3,756,057	17,897,994	16,380,438
ARPA	24,854,620	0	500,000	500,000	500,000	0
CLEAN WATER	115,583	115,584	115,584	57,792	115,584	115,585
DONO	4,647,263	4,647,282	4,647,282	3,198,266	4,647,282	4,644,725
GILOT	220,128	220,128	220,128	0	220,128	220,128
GO BONDS - CURRENT	54,098,049	0	0	0	0	0
PAY GO CAPEX	28,641,925	12,415,000	12,415,000	0	12,415,000	11,400,000
LIBRARY	8,663,336	9,201,354	9,201,354	4,600,797	9,201,354	9,512,786
MHIS	5,292,973	5,075,732	5,075,732	2,537,868	5,075,732	5,555,019
UTILITY	29,880,834	30,331,815	30,322,815	13,021,374	30,383,153	30,977,006
OTHER	34,640,109	38,043,530	47,889,657	25,161,680	49,926,955	38,873,552
EDUCATION	284,013,274	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Grand Total	660,558,992	619,171,109	629,071,109	250,418,098	628,472,577	623,832,967

FY2025 Recommended Budget Amounts by Department

EXPENDITURE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
00111 MAYOR'S OFFICE	701,019	823,510	823,510	347,989	810,908	853,202
00112 COURT OF COMMON COUNCIL	669,182	978,077	978,077	311,333	966,761	978,077
00113 TREASURER	369,367	532,905	532,905	161,328	507,544	549,250
00114 REGISTRARS OF VOTERS	684,474	549,635	793,940	456,573	858,080	552,072
00116 CORPORATION COUNSEL	1,255,453	1,529,493	1,529,493	739,119	1,612,829	1,709,616
00117 TOWN & CITY CLERK	805,181	985,440	985,440	438,186	935,534	1,076,067
00118 INTERNAL AUDIT	521,697	534,412	534,412	241,489	544,998	554,861
00119 CHIEF OPERATING OFFICER	1,551,080	1,526,876	1,526,876	575,909	1,398,884	1,547,904
00122 METRO HARTFORD INNOVATION SERV	5,292,973	5,075,732	5,075,732	2,537,868	5,075,732	5,555,019
00123 FINANCE	3,207,768	4,154,432	4,154,432	1,697,894	3,855,810	4,400,078
00125 HUMAN RESOURCES	1,629,033	1,971,324	1,971,324	711,247	1,893,988	2,135,985
00128 OFFICE OF MANAGEMENT & BUDGET	917,759	1,515,173	1,515,173	629,579	1,444,181	1,605,967
00132 CHILDREN FAMILY RECREATION	3,553,301	5,099,654	5,099,654	2,265,724	5,009,061	3,399,501
00142 SPORTS AND RECREATION	0	0	0	0	0	2,203,649
00211 FIRE	38,502,627	41,693,957	41,693,957	18,630,446	42,061,762	41,415,004
00212 POLICE	49,030,977	53,136,477	53,136,477	23,855,075	53,060,723	54,927,897
00213 EMERGENCY SERVICES & TELECOMMU	4,464,278	5,231,157	5,231,157	2,729,248	5,854,585	5,300,745
00311 PUBLIC WORKS	18,034,961	21,503,825	21,503,825	9,448,987	21,479,051	22,373,066
00420 DEVELOPMENT SERVICES	6,138,695	6,825,654	6,825,654	2,091,605	6,652,203	7,262,383
00520 HEALTH AND HUMAN SERVICES	5,048,892	5,758,563	5,758,563	1,523,621	5,384,259	6,221,324
00711 EDUCATION	284,013,274	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
00721 HARTFORD PUBLIC LIBRARY	8,663,336	9,201,354	9,201,354	4,600,797	9,201,354	9,512,786
00820 BENEFITS & INSURANCES	67,642,557	101,207,991	100,707,991	46,847,540	98,324,591	100,339,277
00821 DEBT SERVICE	112,577,568	17,397,994	17,897,994	3,756,057	17,897,994	16,380,438
00822 NON OP DEPT EXPENDITURES	45,283,541	47,924,200	57,579,895	30,807,569	59,628,471	48,965,525
Grand Total	660,558,992	619,171,109	629,071,109	250,418,098	628,472,577	623,832,967

FY2025 Recommended Budget Amounts by Non-Operating

EXPENDITURE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
00822 NON OP DEPT EXPENDITURES	45,283,541	47,924,200	57,579,895	30,807,569	59,628,471	48,965,525
822002 PAYMENT FOR COMMUNITY IMPACT	708,807	419,371	419,371	144,755	419,371	419,371
535028 HONORARIUM	2,000	5,000	5,000	0	5,000	5,000
589232 PUBLIC TV AND MEDIA	84,370	84,371	84,371	42,185	84,371	84,371
589271 CIVIC ENGAGEMENT	13,460	25,000	25,000	2,570	25,000	25,000
589272 HARTFORD NEXT	105,000	105,000	105,000	0	105,000	105,000
589273 UNIVERSAL REPRESENTATION NHLS	95,000	100,000	100,000	100,000	100,000	100,000
589274 HARTFORD DECIDES	0	100,000	100,000	0	100,000	100,000
599300 OPERATING TRANSFER OUT	408,977	0	0	0	0	0
822003 VEHICLES AND EQUIPMENT & TECH	4,266,334	5,180,057	5,180,057	3,057,610	5,180,055	5,010,798
573038 BODY CAMERAS - CEW'S	402,316	909,594	909,594	909,592	909,592	575,579
573040 IN-CAR CAMERAS	39,900	59,850	59,850	59,850	59,850	274,606
573044 CAMERA MAINTENANCE	258,199	225,000	225,000	41,616	225,000	175,000
577320 VEHICLES	551,677	0	0	0	0	0
577321 NEW LEASES AND PURCHASES	6,390	3,985,613	1,171,992	0	1,050,796	3,985,613
599300 OPERATING TRANSFER OUT	3,007,852	0	2,813,621	2,046,552	2,934,817	0
822004 PAYMENT TO GOVT AGENCY	192,963	202,386	202,386	59,530	202,959	203,259
589228 GRT HTFD TRANSIT DISTRICT	20,579	21,790	21,790	21,790	21,790	21,790
589229 PROBATE COURT	53,506	58,000	58,000	28,560	58,000	58,000
589230 PAYMENT TO GOVTL AGENCIES	0	4,000	4,000	0	4,000	4,000
589246 NATL LEAGUE OF CITIES	9,697	9,415	9,415	0	9,988	10,288
589248 US CONFERENCE OF MAYORS	9,181	9,181	9,181	9,181	9,181	9,181
589250 BUSINESS IMPROVEMENT DISTRICT	100,000	100,000	100,000	0	100,000	100,000
822005 LEASE PAYMENTS	1,697,099	1,960,083	1,960,083	908,003	1,924,072	1,949,780
544003 RENTAL 250 & 260 CONSTITUTION	1,343,040	1,533,103	1,533,103	779,711	1,553,103	1,551,680
544004 RENTAL OF OFFICES	165,068	225,500	225,500	75,599	185,109	219,100
544024 COPIER MACHINE	155,315	168,000	168,000	47,832	181,000	179,000
590054 PARKING GARAGE EXPENSES	33,677	33,480	33,480	4,860	4,860	0
822006 PAY OUTSIDE AGENCIES & OTHERS	1,996,284	4,883,144	4,647,092	802,838	4,749,518	5,051,557
534028 STAFF TRAINING SERVICES	46,657	90,000	90,000	19,281	90,000	120,000
543000 REPAIRS AND MAINTENANCE	436,749	475,000	496,000	251,837	676,000	535,000
544202 ELECTIONS EXPENSES	0	465,395	221,090	0	165,225	363,817
554000 ADVERTISING	14,594	50,000	50,000	2,600	50,000	50,000
555098 DOCUMENT CONVERSION	20,000	65,000	65,000	0	65,000	85,000
588999 CONTINGENCY FUND	981,155	3,042,749	3,022,002	166,708	3,022,002	3,202,740
589254 SINGLE AUDIT FIN SVCS	127,935	185,000	205,000	206,500	205,000	185,000
589256 TENS	369,193	410,000	398,000	155,912	376,291	410,000
599060 GOLF ENTERPRISE	0	100,000	100,000	0	100,000	100,000
822007 CLIENT SERVER TECHNOLOGY	121,890	170,000	170,747	53,348	150,000	414,083
534098 OTHER TECH & PROF SERVICE	121,890	170,000	170,747	53,348	150,000	414,083

EXPENDITURE CATEGORY	FY2023 AUDITED ACTUAL	FY2024 ADOPTED BUDGET	FY2024 REVISED BUDGET	FY2024 ACTUAL (DECEMBER)	FY2024 PROJECTED (FEBRUARY)	FY2025 RECOMMENDED BUDGET
822008 FUEL UTILITY & TIP FEE PMT	29,880,834	30,331,815	30,322,815	13,021,374	30,383,153	30,977,006
534031 OPERATIONS & MANAGEMENT	121,784	66,200	66,200	0	65,738	68,400
534070 CONTRACT CONSULTANT SERV	161,989	200,000	200,000	54,863	200,000	212,000
534098 OTHER TECH & PROF SERVICE	598,081	761,000	761,000	131,209	761,000	696,000
562000 ELECTRICITY	3,778,830	3,545,000	3,545,000	1,389,278	4,118,000	4,760,430
562024 PIPED HEAT & A/C	840,214	913,000	913,000	253,582	845,000	942,900
562028 FUEL OIL HEATING	2,348	5,000	5,000	138	3,000	2,500
562600 PIPED GAS	921,555	922,000	922,000	192,793	867,000	1,034,200
562625 GASOLINE	1,299,637	1,335,200	1,335,200	591,288	1,335,200	1,255,450
562627 DIESEL FUEL	691,190	761,500	761,500	244,751	721,000	693,000
562923 WATER	1,790,908	2,232,000	2,232,000	1,013,835	2,047,000	1,898,500
566263 FUEL CELL LEASE	273,000	273,000	273,000	136,500	273,000	273,000
589226 METROPOLITAN DISTRICT	14,516,700	13,851,215	13,851,215	6,889,560	13,851,215	13,778,536
590050 OTHER DISPOSAL FEES	1,682,184	1,897,300	1,897,300	772,246	1,996,000	1,901,590
590053 TIPPING FEES (CRRA)	3,202,414	3,569,400	3,560,400	1,351,332	3,300,000	3,460,500
822009 LEGAL EXPENSES AND SETTLEMNTS	6,149,343	4,497,000	14,397,000	12,589,767	16,339,000	4,659,000
534010 LEGAL SERVICES	2,913,420	2,139,000	2,139,000	1,354,871	2,622,000	2,239,000
589371 SETTLEMENTS	2,645,600	1,313,000	11,213,000	11,122,990	11,873,000	1,500,000
589372 TAX APPEAL	8,500	100,000	100,000	0	100,000	0
589373 PY TAX REFUNDS	519,584	850,000	850,000	87,663	1,680,000	850,000
590040 FEES-CRT RECORD LICEN INS	62,240	95,000	95,000	24,243	64,000	70,000
822013 ADVOCACY	269,986	280,344	280,344	170,344	280,344	280,671
589227 CAP REG COUN OF GOVERN	87,487	85,595	85,595	85,595	85,595	85,922
589245 CCM	84,749	84,749	84,749	84,749	84,749	84,749
589252 LEGISLATIVE SVCS	97,750	110,000	110,000	0	110,000	110,000
Grand Total	45,283,541	47,924,200	57,579,895	30,807,569	59,628,471	48,965,525



City of Hartford

FY2025 Recommended Budget

Mayor Arunan Arulampalam

www.HartfordCT.gov

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Visit the City of Hartford's Web Site at:

www.hartfordct.gov

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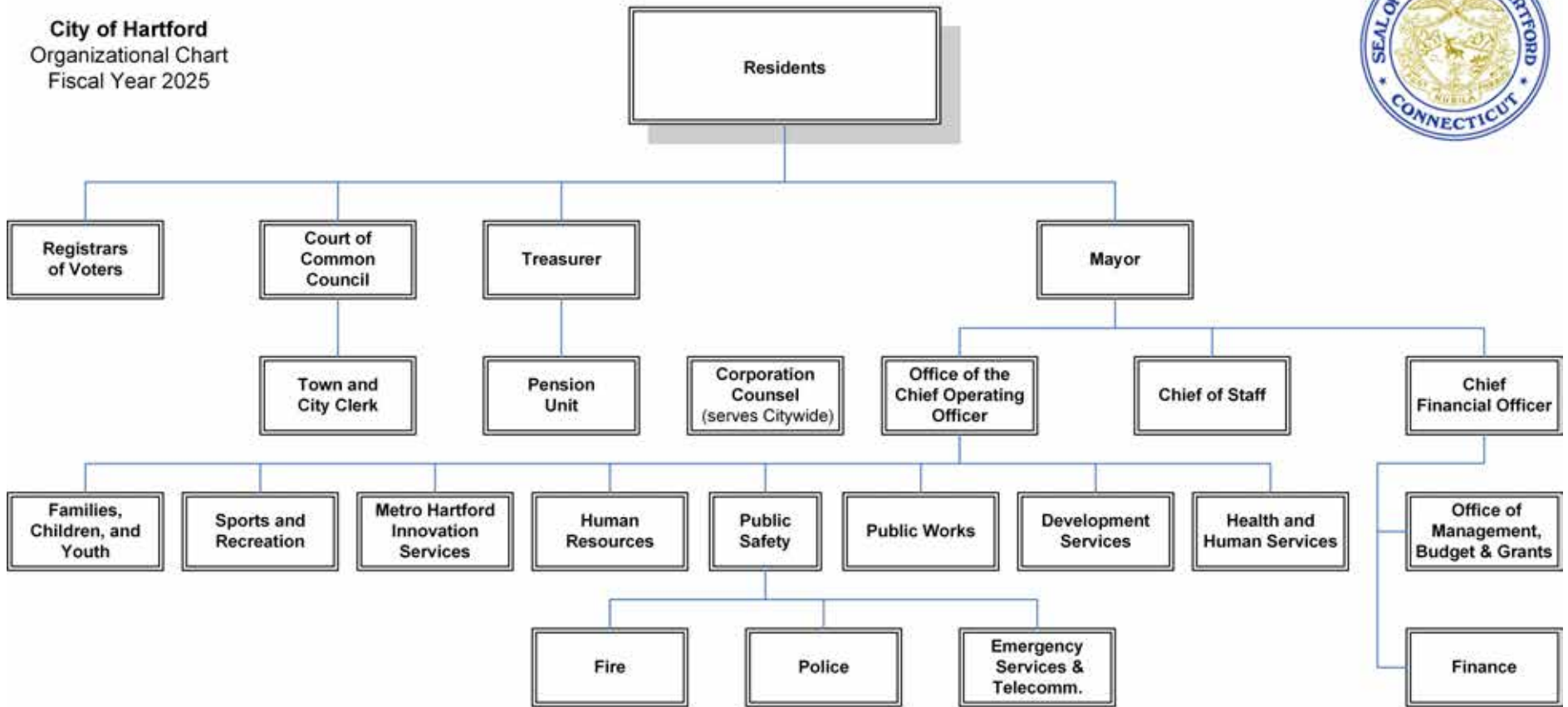
The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the FY2026 Budget Preparation Calendar.

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City of Hartford
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Fiscal Year 2025



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Budget Message and Executive Summary

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ARUNAN ARULAMPALAM
MAYOR

March 25, 2024

Dear Hartford Residents,

This is my first proposed budget as your mayor. Like many cities around this state and around this country we face some tough decisions in this budget year. This proposed budget addresses those challenges without raising taxes or fees or cutting city services or staff. At the same time this budget makes responsible investments in the areas of housing, violence prevention, youth engagement, small business growth and quality of life.

This budget reflects a reduction in anticipated tax revenue collections over the prior year but includes no new borrowing for the ninth consecutive year, no increase in taxes or fees, and maintains our city's fiscal strength. The decrease in the grand list is attributable to the impact of property tax appeals and a reduction in vehicle values. Over the past several years, the city has worked hard to be fiscally responsible and as a result, the Municipal Accountability Review Board has formally recognized the city's improving financial condition by changing our oversight status from Tier III to Tier II.

This budget also makes important new investments. In this budget we are investing in the Department of Sports and Recreation, the Office of Violence Prevention, a Housing Liaison, and the Hartford Business One-Stop.

Beyond those investments, we will continue to fund capital projects without taking on new debt. Hartford has faced challenges before, but I am confident we will continue to rise to meet them. I am encouraged, even in tough times, that our city keeps moving forward. This budget marries a careful consideration of our long-term fiscal stability with an optimism for the ways we continue to grow as a city to meet the challenges of tomorrow.

Sincerely,

A handwritten signature in blue ink, appearing to read "Arunan Arulampalam".

Arunan Arulampalam
Mayor



City of Hartford FY2025 Recommended Budget Executive Summary

FY2025 Recommended Budget Highlights and Key Features

The fiscal year 2025 (FY2025) Recommended Budget is \$623.83 million, a 0.75% increase over FY2024 budgeted expenditures of \$619.17 million as shown in the table below.

General Fund:	FY2024 Adopted Budget	FY2025 Recommended Budget	\$ Change FY2025 vs FY2024	% Change FY2025 vs FY2024
Total Revenues	619,171,109	623,832,967	4,661,858	0.75%
Total Expenditures	619,171,109	623,832,967	4,661,858	0.75%

Consistent with recent fiscal years, the FY2025 Recommended Budget prioritizes core City services. In addition, this proposed budget makes new investments in recreation programming, small business development, and realigns resources to foster violence prevention efforts.

- **No Change in Property Tax Rate:** The Recommended Budget maintains the mill rate at the reduced rate of 68.95 mills first adopted in FY2023.
- **Sports & Recreation:** A new focus on sports and recreation programming is provided through the creation of a new department dedicated to developing and managing such programming. Initially, the department will be staffed by 8 full-time staff; five of which will be transferred from the current Department of Families, Children, Youth and Recreation and three of which are newly created positions.
- **Business One-Stop:** A new division within the Department of Development Services is created with a mission to assist current and emerging businesses and entrepreneurs in licensing, permitting and other City Hall processes essential to business growth and development.
- **Housing Liaison:** A Housing Liaison position is established to work with the 311 team in responding to calls and reports of poor living conditions made by tenants in Hartford on a 24-hour basis, including holidays and weekends. The Housing Liaison will ensure that the appropriate enforcement agency is notified of these instances and dispatched to issue fines and notices so landlords can be compliant with Hartford ordinances.
- **Office of Violence Prevention:** The existing Office of Community Safety & Wellness is restructured to become the Office of Violence Prevention. The City's existing wellness programs will be coordinated and overseen by the Department of Health and Human Services, while the Office of Violence Prevention will coordinate violence reduction initiatives as well as continue to manage the City's successful Re-entry programs.
- The Recommended Budget continues to fund a modest Capital Improvement Plan (CIP) on a pay-as-you-go basis with operating funds, augmented by additional funding from the projected current year surplus and grants.

Fiscal Policy for FY2025

Major fiscal policies guiding the development of the FY2025 Recommended Budget include the following.

Adhering to the City's Municipal Recovery Plan

The original five-year financial period covered the period FY2019 through FY2023 with annual updates adopted by the City approved by the Municipal Accountability Review Board (MARB). The FY2025 Recommended Budget keeps the City on track with the current approved five-year financial plan with a variance between the FY2025 projection and the FY2025 Recommended Budget of approximately 0.4%, which is supported by projected revenues.

No Long-Term Borrowing

As part of the Municipal Recovery Plan approved by the Municipal Accountability Review Board (MARB) in 2018, the City committed to a pay-as-you-go Capital Improvement Program, whereby the capital expenditure program is funded from current resources, primarily through contributions from the General Fund operating budget. No long-term borrowing is proposed for capital project financing or other purposes.

No Reliance on One-Time or Non-Recurring Revenues

Consistent with recent fiscal years, the City's FY2025 Recommended Budget does not include any one-time or non-recurring revenue sources.

Funding of Required Pension Contribution

The City has consistently funded the full Actuarially Defined Employer Contribution (ADEC) to the City's pension fund for the last decade. The Recommended Budget fully funds the ADEC for FY2025.

Financial Overview**Revenues Summary**

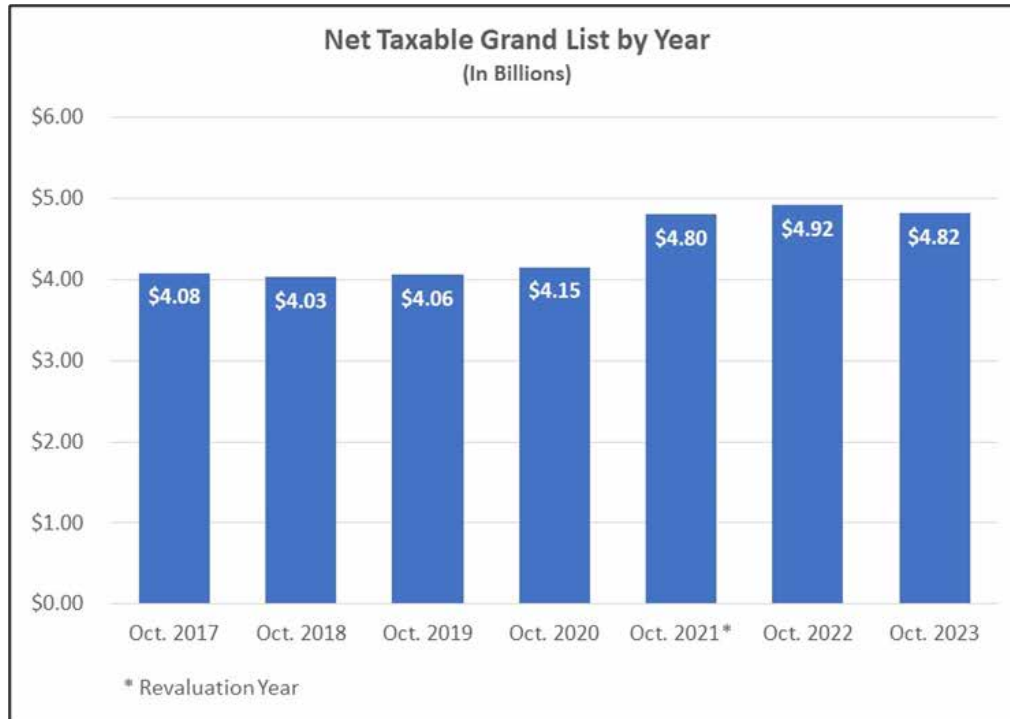
Revenues increase by \$4.66 million, or 0.75% overall in the FY2025 Recommended Budget. The increase is driven largely by increases in budgeted State Aid to the City and projected Investment Income, offset partially by a reduction in projected Property Taxes.

Revenue Category	FY2024 Adopted Budget	FY2025 Recommended Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24
Taxes	300,623,516	299,433,841	(1,189,675)	(0.4)%
Licenses and Permits	6,595,671	6,950,743	355,072	5.4%
Fines, Forfeits and Penalties	153,840	113,840	(40,000)	(26.0)%
Interest and Rental Income	7,479,015	8,714,259	1,235,244	16.5%
Intergovernmental	294,045,484	298,760,849	4,715,365	1.6%
Charges for Services	3,777,049	3,491,416	(285,633)	(7.6)%
Reimbursements	89,653	89,653	0	—%
Other Revenues	276,081	332,866	56,785	20.6%
Other Financing Sources	6,130,800	5,945,500	(185,300)	(3.0)%
Total Revenues	619,171,109	623,832,967	4,661,858	0.75%

Revenue Highlights**Property Taxes**

Property Taxes are the largest source of revenues to the City's General Fund accounting for 48.0% of total revenues. A decrease in Property Tax revenues of about \$1.2 million is anticipated in FY2025 due to a decline in the October 2023 Grand List compared to the October 2022 Grand List. While the total Grand List declined by approximately 2.0%, Property Tax revenues are only projected to decline by about 0.4% year over year because much of the decrease in valuation was the result of property tax appeals that were anticipated when the FY2024 budget was developed.

The FY2025 Recommended Budget conservatively assumes continued tax appeals will impact the Grand List. In addition to the impact of tax appeals, Motor Vehicle values fell by approximately 7% on the October 2023 Grand List. The following table provides the net taxable Grand List that was the basis for Property Taxes in the five previous fiscal years, the current fiscal year, and for FY2025.



State Aid

State Aid to the City is the second largest source of revenues to the City, comprising 47.4% of total General Fund revenues. The table below depicts the last five years of State Aid to the City of Hartford as well as the budgeted and projected amounts for FY2024 and the budgeted amounts for FY2025. The projections for FY2024 reflect grant amounts that were higher than originally anticipated for the PILOT program and for the Municipal Revenue Sharing program. The FY2025 amounts are based on the Governor's Proposed Budget for FY2025.

State Aid Source	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 ADP	FY2024 Proj.	FY2025 Budget
ECS*	188,043,631	187,788,684	185,256,814	186,762,102	186,492,945	187,974,890	187,974,890	187,974,890
Pequot-Mohegan	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
PILOT	30,172,711	30,172,711	30,172,711	41,866,845	51,774,943	56,998,091	60,417,977	60,397,602
Town Aid Road	1,192,605	1,190,577	1,188,254	1,186,368	1,166,310	1,166,310	1,166,310	1,162,089
Municipal Grants-in-Aid	1,446,985	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
Motor Vehicle Reimbursement	11,078,328	11,597,120	11,344,984	11,344,984	18,768,858	22,167,600	22,167,600	22,770,460
Municipal Revenue Sharing	12,422,113	12,422,113	12,422,113	12,422,113	16,142,362	15,792,632	20,331,834	15,792,632
Municipal Stabiization	3,370,519	3,370,519	3,370,519	3,370,519	3,370,519	-	-	-
Total	253,863,415	254,097,408	251,311,079	264,508,615	285,271,621	291,655,207	299,614,295	295,653,357

Other Revenues

Property Taxes and State Aid account for more than 95% of the City's General Fund revenues. All other sources of General Fund revenue, such as fees for services, licenses, permits, and investment income, make up less than 5% of revenues. Significant changes in these revenue sources include:

- Investment Income: Interest rate increases over the last two years have generated considerable additional revenue for the City. In FY2021 and FY2022, interest income generated less than \$1 million per year for the City before rising sharply in FY2023 as interest rates rose. Investment Income generated more than \$10 million for the City in FY2023 and is projected to exceed the budgeted amount for FY2024 considerably. While the budgeted amount for FY2025 represents an increase of \$1.23 million over the FY2024 budgeted figure, the projection is relatively conservative in anticipation of the possibility of interest rate reductions.

- **Building and Related Permit Fees:** Considerable development activity has generated significant revenue from Building, Electrical, Plumbing and Mechanical Permit Fees in the prior and current fiscal years. Recognizing that construction activity can fluctuate significantly from year to year, a modest increase in permit fee revenue is included in the FY2025 budget.

Expenditure Summary

Expenditures increase by \$4.66 million, or 0.75% overall in the FY2025 Recommended Budget. The budget by major expenditure category is provided in the table below.

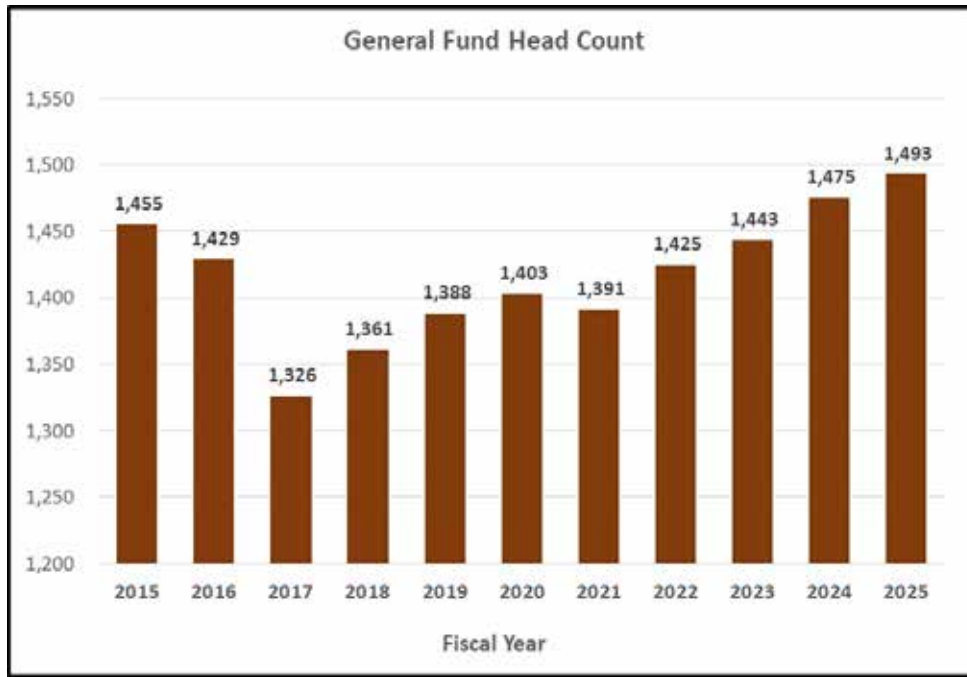
Expenditure Category	FY2024 Adopted Budget	FY2025 Recommended Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24
Payroll	133,899,419	138,181,615	4,282,196	3.2%
Benefits	101,207,991	100,339,277	(868,714)	(0.9)%
Debt & Other Capital	17,397,994	16,380,438	(1,017,556)	(5.8)%
Library	9,201,354	9,512,786	311,432	3.4%
Metro Hartford Innovation Services	5,075,732	5,555,019	479,287	9.4%
Utilities	30,331,815	30,977,006	645,191	2.1%
Other Non-Personnel	38,043,530	38,873,552	830,022	2.2%
Education	284,013,274	284,013,274	0	—%
Total General Fund	619,171,109	623,832,967	4,661,858	0.75%

Expenditure Highlights

Payroll

In FY2025, the City workforce includes 1,493 General Fund positions, which is an increase of 18 positions over the current fiscal year. Ten of the additional positions are attributable to Police Officer positions previously supported primarily by a COPS grant. The FY2025 Recommended Budget provides for other targeted staffing additions to both build capacity in certain departments as well as to staff key initiatives. Three full-time positions are created to staff the newly created Department of Sports and Recreation and two full-time positions are created to support the Business One-Stop division in Development Services.

While the FY2025 budget funds an increase in the number of General Fund positions compared to FY2024, the number of funded positions in FY2025 is still 9% lower than in FY2003 and 33% lower when compared to the City workforce in FY1993. The table below depicts General Fund staffing levels since FY2015 and illustrates the large reduction in funded positions that occurred during the fiscal crisis of FY2016, followed by a gradual restoration of operational capacity in the years since.



Capital Expenditures and Debt

The City has not issued any new general obligation debt since 2015. In FY2019, the City began making capital investments exclusively with General Fund revenue and grant sources. This practice continues in the FY2025 Recommended Budget, which provides \$11.4 million as the General Fund contribution to the Capital Improvement Plan (CIP), augmented by the use of \$6 million of FY2024 projected surplus and \$5.56 million in LoCIP funding. The FY2025 General Fund contribution to the CIP is \$1 million less than the FY2024 contribution.

In 2018 the City entered into a Contract for Financial Assistance with the State of Connecticut to service the City's approximately \$540 million in general obligation debt service until such debt is retired. While the agreement relieves the City from budgeting for the debt service payments on the related debt, the City does continue to budget for debt service on non-general obligation debt, including debt related to the Hartford Stadium Authority and a Clean Water loan. In FY2025, the City's General Fund debt service requirements total \$4.98 million.

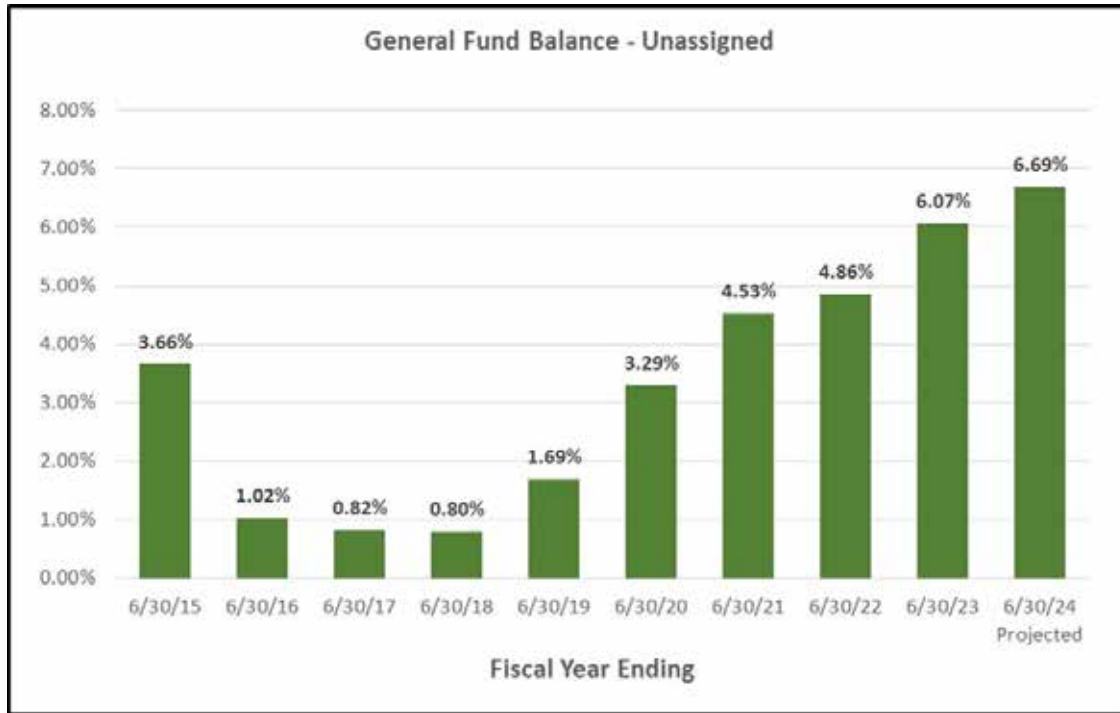
Utilities and Other Non-Personnel

Utilities and Other Non-Personnel add a combined \$1.48 million to the FY2025 budget. Significant changes contributing to the increase include:

- An increase of \$1.2 million in Electricity costs in anticipation of the expiration of a multi-year contract for supplier service amid higher cost market conditions. Lower sewer service costs through MDC help to offset some of the impact of higher Electricity expenses.
- Addition of \$300,000 for software to monitor safe driving practices in City fleet vehicles.
- Increase of \$287,000 budgeted for legal fees and settlements.

Fund Balance

The City has a Fund Balance policy that establishes a target percentage for Unassigned Fund Balance. The target for Unassigned Fund Balance is 7.5% of budgeted expenditures. For the past several years, the City's practice has been to ensure that at least the first \$5 million of operating surplus each year is allocated to Unassigned Fund Balance. This practice has fostered a steadily increasing Unassigned Fund Balance each year since FY2018 after dipping below 1% by FY2017. By the end of FY2023, Unassigned Fund Balance reached 6.07%. Continuing the practice of adding at least \$5 million of operating surplus to Unassigned Fund Balance will yield an Unassigned Fund Balance of 6.69% by the end of FY2024.



Goals, Objectives and Policy Priorities

The City's FY2025 Strategic Plan outlines the following core goals and major tactics for achieving each:

- Promote economic growth
- Strengthen quality of life
- Maintain Hartford's fiscal stability
- Increase opportunities for youth

Detailed information concerning the goals, objectives and policy priorities reflected in this budget can be found in section 3 of this budget (Strategic Plan), as well as in section 38 (Budget Policies).

Impact of the COVID-19 Pandemic and American Rescue Plan Funding

The COVID-19 pandemic deeply damaged the health and well-being of the Hartford community – individual residents, families, and businesses alike. The economic consequences for city government will likely continue to be felt over several years. The Biden Administration's American Rescue Plan (ARP), which includes approximately \$112 million in funding directly to the City, has enabled the City to implement a plan to respond to critical community needs while at the same time building a foundation for a stronger recovery. The FY2025 Recommended Budget does not rely on ARP funding to close any budget gaps. Though not included directly in this proposed budget, the City's ARP allocation plan can be viewed in full on the city's website: www.hartfordct.gov.

Strategic Plan
Section





ARUNAN ARULAMPALAM
MAYOR

Strategic Plan

Hartford will continue to make fiscally prudent decisions while investing in economic growth and vitality, expanding youth engagement and outreach, and addressing housing needs and violence prevention in our community. The City will do this by (a) continuing to budget responsibly, while thinking strategically about expanding the impact government can make with limited resources; (b) strengthening and building new partnerships that produce economic growth and vitality; (c) working to maintain our partnership with the State of Connecticut and continue to strengthen our financial stance with the Municipal Accountability Review Board and (d) continuing to focus in every way possible on improving the lives of our residents, making neighborhoods safer and stronger, and engaging Hartford's youth.

Fiscal Year 2025 Core Goals

Promote Economic Growth

- Aggressively pursue opportunities for economic growth both in our downtown and throughout our neighborhoods
- Create an office to play a pivotal role in supporting and guiding local businesses through the intricacies of city hall processes
- Build on our partnerships within the arts community to create programming and creative opportunities for residents

Strengthen Quality of Life

- Establish an office to coordinate efforts around violence prevention
- Strengthen efforts to address blighted property by increasing blight fees and working with our local housing partners
- Stabilize Public Safety staffing and expand efforts to recruit Hartford residents
- Increase accountability of problem landlords who fail to meet the needs of quality housing for tenants
- Use technology to advance public safety and efficiently allocate resources

Maintain Hartford's Fiscal Stability

- Manage our city's budget with discipline and rigor, constantly looking for savings to our taxpayers while delivering core services to all residents
- Increase transparency and streamline government operations and make government more efficient
- Engage our corporate community in partnership as we tackle city's challenges collaboratively



ARUNAN ARULAMPALAM
MAYOR

Increase Opportunities for Youth

- Increase investments in sports and recreation opportunities to engage our youth and promote their health
- Aggressively pursue partnerships and coordinate outreach between government, non-profit partners and corporate leaders to invest in our youth through workforce development, academic support, social services, sports and recreation activities, and internship opportunities in the trades and service sector
- Support the school system's work to reduce chronic absenteeism and reengage students

City of Hartford Department Strategic Objectives

Mayor's Office

- Maintain financial stability and pursue economic growth
- Work to promote development around the City
- Keep our streets safe and our neighborhoods strong
- Continue the City's pandemic recovery and responsible deployment of aid funds
- Coordinate with other governmental bodies to pursue the City's policy priorities

Corporation Counsel

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
- Ensure the provision of timely legal services on key development initiatives throughout the City
- Provide support and legal guidance with respect to execution of the City's approved ARPA appropriation plan
- Provide legal counsel and support in the implementation of the provisions of the amended City Charter
- Ensure that all City policies are updated consistent with current statutes, regulations and court rulings

Office of the Chief Operating Officer

- Lead interdepartmental efforts to support the City's recovery from the COVID-19 pandemic, for the benefit of employees, residents, businesses, and visitors
- Continue efforts to improve performance of City departments, including significant projects that require interdepartmental collaboration
- Expand efforts to use data to inform decision making throughout operating departments

Metro Hartford Innovation Services

- Enhance the user experience to improve the ease of use of technology
- Continue to improve cyber security through implementation awareness and security operations
- Improve IT project delivery through change management and process assessments
- Improve IT systems district-wide to support the District Model of Excellence
- Continue to identify and pursue opportunities to simplify and streamline IT purchasing

Finance

- Invest in efforts to grow the City's Grand List to increase and diversify tax revenues
- Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
- Maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
- Enhance applicable contract compliance monitoring and reporting

Human Resources

- Negotiate collective bargaining agreements that are fair and equitable
- Continue to partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions
- Continue to update policies, department procedures and job descriptions
- Provide mandated and optional training opportunities to City employees
- Continue to automate HR systems to reduce administrative burden and increase organization effectiveness

Office of Management, Budget and Grants

- Provide accurate budget reporting and rigorous analysis
- Track progress and maintain adherence to long-term fiscal sustainability plan for the City of Hartford
- Aggressively pursue grant opportunities to support administrative priorities
- Increase focus on delinquent revenue collections for private duty, special events, and use of City property in an effort to reduce delinquencies and increase the percentage of paid accounts

Families, Children, and Youth

- Collaborate with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies
- Ensure holistic learning and development of children and youth with two-generation approaches
- Collect, analyze, and share data to assess measurable impact and inform key decision-making
- Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Sports and Recreation

- Collaborate with community stakeholders to promote and expand recreation opportunities
- Ensure equity in availability of, and access to recreational programs and services
- Leverage and align resources to sustain innovation and impact

Fire

- Update policies and procedures to maximize department personnel and other resources
- Improve training of members to reinforce the HFD Mission Statement and enhance service
- Use data and the FireStat review process to improve department performance
- Maintain international accreditation and ISO rating

Police

- Stabilize Police staffing through robust recruiting and aggressive Police Academy scheduling
- Expand efforts to recruit Hartford residents as well as candidates that are racially and gender diverse
- Build and strengthen partnerships with community members to address public safety concerns
- Use technology such as street cameras to modernize and supplement law enforcement
- Make continuous efforts to address crime through innovation and collaboration with stakeholders
- Continue to provide officers with training necessary to meet high performance standards
- Contribute to the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement personnel

Emergency Services & Telecommunications

- Improve interoperability in Computer Aided Dispatch, and Radio
- Decrease Call Answering and Processing Times
- Reduce the Number of False Alarms Received in the Emergency Communication Center
- Improve Critical System Resiliency

Public Works

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks, and facility projects
- Work cooperatively with other applicable City departments on efforts to reduce blight
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

Development Services

- Improve the quality of life for City residents
- Improve customer service by improving technical functionality and increasing digital access to information
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents
- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents
- Accelerate City's efforts to remediate brownfields and blighted properties
- Increase citywide planning initiatives
- Leverage opportunities to improve pedestrian safety by implementing roadway modifications
- Guide development through coordinated, managed processes and by obtaining constituent feedback
- Assist small businesses in post-pandemic recovery by implementing small business programs

Health & Human Services

- Develop a Citywide strategy to reduce health disparities with attention to medical conditions (Tuberculosis (TB), Sexually Transmitted Infections (STI's), Human Immunodeficiency Virus (HIV), and Hepatitis C (HEP C), through education.
- Develop a Citywide cross-referral system for clinical and community services.
- Lead Citywide public health efforts in response to COVID-19, Flu, and Respiratory Syncytial Virus (RSV).
- Develop capacity to address drug overdoses as a public health issue
- Complete the accreditation process with the Public Health Accreditation Board
- Implement changes to retention policies, procedures and controls

Internal Audit

- Improve operational policies, procedures and controls to ensure compliance
- Identify cost savings and revenue enhancements
- Improve the efficiency and effectiveness of operations and functions through quality improvement
- Provide support and consulting services to management
- Inform management of, and minimize the potential for, fraud and other financial and operational risks and exposures

Registrars of Voters

- Maintain voter files and the voting tabulators in preparation for elections
- Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
- Promote voter education and participation, by engaging and informing citizens of the electoral process
- Increase the number of bilingual poll workers at the polling locations
- Provide training of election officials per State statute
- Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
- Early Voting 5-14 days for Primaries, Presidential Preference, Special and General Elections, required by Public Act 23-5

Town & City Clerk

- To increase civic engagement through the implementation of the iCompass City Council Management/Boards & Commissions software. This will provide greater transparency and create a platform to grow civic engagement.

City Treasurer

- Continue to provide transparency regarding the investment of City funds
- Continue the prudent management of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
- Continue to generate interest income from the City's short-term investments
- Work with the City administration to enhance our City of Hartford communities through the prudent investment of various City of Hartford trust fund assets
- Continue working with MHIS to protect the data integrity of the MERF from cybersecurity threats
- Monitor and maintain the Municipal Employees' Retirement Fund's (MERF) diversity, equity and inclusion report card as a tool to review and discuss MERF managers' Diversity, Equity and Inclusion progress
- Continue to support small, local, women- and minority-owned firms at an industry leading level as managers of pension fund assets
- Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in the City of Hartford
- Continue to provide internship opportunities for local high school and college students in the financial services industry
- Manage the City's (including the Board of Education's) deferred compensation plans in a manner that broadens employee participation and maintains best in class governance, investment options and support services
- Continue to partner with Human Resources Benefits Team to provide information, resources, and educational seminars/ workshops on topics relating to deferred compensation plans and related retirement savings through Voya
- Continue to partner with the Human Resources Department to incorporate editorial content relating to Financial Literacy resources and education into the monthly HR Beats employee newsletter
- Continue to partner with City Council and Superintendent of Schools and community organizations to organize annual bilingual Financial Literacy Symposium
- Continue to partner with Bank of America to streamline the payables process by offering vendors access to multiple payment platforms while reducing costs
- Continue to partner with banks to make home ownership more affordable for Hartford residents

Five Year Forecast
Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2025 THROUGH 2029

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2025 to 2029. The purpose of the Forecast is to help make informed budgetary and operational decisions by anticipating the future of the City's General Fund revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The Forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision-making regarding operational and capital improvement resources. As such, this Forecast should be used as a management and planning tool and be amended annually. It is also important to note that the Court of Common Council is mandated by Charter to adopt a balanced budget. Therefore, any out-year projections indicating a budget deficit will require adjustments prior to budget adoption.

Assumptions for Revenue Forecast:

General Property Taxes are a major source of revenue for the City. The tax revenue projection for the FY2025-FY2029 budget contains the following assumptions:

- Mill rate of 68.95 for all property types, except for Motor Vehicles, which are at a rate of 32.46 mills effective in FY2023 and forecasted through FY2029, consistent with current State law
- Decrease of 2.05% in the 2023 Grand List for FY2025 and 1.5% annual growth for FY2026-FY2029.
- Tax collection rate of 95.78% based on the average of three previous fiscal years (96.18% in FY2021, 96.09% in FY2022, and 95.07% in FY2023) from the City's ACFR - Annual Comprehensive Financial Report)
- Roughly 9.35% decrease in tax abatements, adjusted to reflect any expiring abatements

Licenses and Permits revenues in the FY2025 Recommended Budget reflect a 5.4% increase above FY2024 Adopted Budget amounts, with a steady stream of income from housing, licenses, inspections, land use, and other fees through FY2029. Although various property developments are in progress, it is assumed that the amount of revenue from these developments will remain steady during the FY2025-FY2029 period.

Fines, Forfeits and Penalties, primarily comprised of False Alarm Fine revenue, are expected to remain relatively level. This category is relatively small; while all revenues are vital, it is not a major source of revenue.

Revenue from the Use of Money and Property primarily consists of rental/lease and short-term investment income. The FY2025 Recommended Budget for this category includes a 16.5% increase in revenues, compared to the FY2024 Adopted Budget, due to higher interest income. Based partly upon economic data obtained from the Congressional Budget Office, it is projected that category revenues will decline by roughly 6.9% in FY2026 and remain flat in FY2027 before increasing 2.5% in FY2028; FY2029 revenues are projected to match FY2028 revenues. New revenue anticipated from a development agreement with the owner of a hotel and apartment property has also been included in the forecast.

Intergovernmental Revenue is a major source of revenue to the City. The City relies heavily on State assistance since a significant portion of tax-exempt properties are within the Capital City's boundaries. The State payment in lieu of taxes (PILOT) revenue continues to be funded at amounts below the State statutory level. Level funding of the municipal aid from the State of Connecticut is a major assumption and element of the City's Recovery Plan and long-term forecast.

Based upon the FY2025 Governor's Proposed Budget, the City's revenue forecast assumes an increase of 1.4% in municipal aid revenues from the State of Connecticut in the City's FY2025 Recommended Budget, compared to the FY2024 Adopted Budget. This increase is predominantly due to an increase in the State PILOT funds, as well as higher Motor Vehicle Reimbursement funding due to the State law change from a cap of 45 mills to 32.46 mills beginning in FY2023. The adopted State budget for FY2024 provided \$3.4 million more revenue in PILOT funds than had originally been anticipated when the City adopted its FY2024 budget. The additional revenue was incorporated into the baseline for FY2025-FY2029. Revenues from both the State PILOT funding and the motor vehicle reimbursement are assumed to remain flat in FY2026 through FY2029.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. FY2025 reflects a 7.6% decrease from the FY2024 Adopted Budget, as declines in conveyance tax and record transcription of records revenues are projected. Category revenue is projected to increase 8.6% in FY2026 due to an agreement with a local organization but is projected to remain flat in FY2027 through FY2029

Reimbursements include miscellaneous reimbursement amounts and prior-year expenditure refunds. Reimbursements are expected to remain relatively level. This category is relatively small; while all revenues are vital, it is not a major source of revenue.

Other Revenues include the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, the revenue forecast for the FY2025-FY2029 period anticipates no sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City.

Other Financing Sources include transfers from other funds. The FY2025 Recommended Budget for this revenue category is 3.0% lower than in the FY2024 Adopted Budget, but category revenue is projected to remain constant for the remainder of the FY2025-FY2029 period. This decline is due to a projected 13.6% decrease in Downtown North revenues associated with the baseball stadium, and projected 1.8% lower revenues from The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, in FY2025 compared to the FY2024 Adopted Budget. Revenues for both of these accounts are projected to remain flat in FY2026 through FY2029.

Assumptions for Expenditure Forecast:

Payroll/Personnel Services

Payroll is a broad expenditure line item that includes salary expenses for full-time, part-time, and seasonal workers, as well as other associated costs including, but not limited to, overtime, holiday pay, and shift differential. For the FY2025 to FY2029 period, Payroll/Personnel Services in operating departments is projected to increase annually by 3.3% on average. The FY2025 Recommended Budget includes a headcount of 1,493. The expenditure forecast assumes a level headcount. Historical attrition and vacancy rates have been factored into the forecast of payroll expenditures.

Benefits and Insurances

In the FY2025 Recommended Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to decrease by 0.9%, or \$868,714 due to lower health benefit costs, wage reserve and cashouts offset by higher expenses in pensions, insurance premiums, social security and workers compensation costs.

Health

The City has a self-insured health model, and the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 2,470 active members and 1,519 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical inflation of approximately 7% for FY2025, pharmacy inflation of approximately 10% and a 2% Claims Margin. Full-time City employees, in accordance with bargaining agreements, have moved from a Preferred Provider Organization Plan (PPO) to a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) and a partially employer-funded deductible.

Health Benefit costs reflect a decrease of approximately \$769,267 compared to the FY2024 Adopted Budget, which is due to lower healthcare claims budgeted. Annual escalation is forecasted at 7% in FY2026 and 5% from FY2027 through FY2029.

Pension

In total, the City's pension budget increased by \$941,994 from the FY2024 Adopted to the FY2025 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$1,448,973 and are budgeted based on actuarial valuation data prepared by Hooker and Holcombe. The City's calculated employer contribution for FY2025 is comprised of \$47.17 million for the City's Police, Fire and Municipal employees. The Library and the Board of Education fund their respective employer contributions. The FY2025 Recommended Budget fully funds the total actuarial determined employer contribution data (ADEC), consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut.

The City's FY2025 MERF contribution of \$47.17 million, budgeted within Benefits and Insurances, is an increase of \$1,448,973 from the FY2024 Adopted Budget. The contribution data has been updated to reflect the City's estimated payrolls. The pension data in the FY2025 Recommended Budget is based on a 6.75% rate of return. The FY2026-FY2029 Forecast fully funds the municipal portion of the ADEC, which is estimated at \$48.35 million for FY2026 and goes to \$51.08 million in FY2029. Full funding of the pension ADEC is a requirement of the City's contract assistance agreement with the State.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is funded at \$2.77 million with 3% escalation in the out-years.

In FY2025 and beyond, total Benefits and Insurances expenses stabilize at approximately 2.6% annual growth for the remaining years.

Debt Service and Other Capital

Under the contract assistance agreement between the City and the State of Connecticut, principal and interest payments for existing acquired and restructured general obligation (GO) bonds will be paid by the State of Connecticut. The FY2025-FY2029 forecast does not include the debt service for the City's general obligation bonded debt. The City will continue to service the Hartford Stadium Authority Revenue Bonds and therefore this debt service is appropriately budgeted within the debt service forecast at \$4.6 million annually. The debt service line item also includes the GILOT (Grant in Lieu of Taxes) debt service related to a past CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford. The Debt Service and Other Capital line item does not include any funding for new debt issuance. The City will manage its Capital Improvement Program to meet basic City infrastructure on a PAYGO (pay-as-you-go) basis for fiscal years 2025-2029.

Education

The City's education contribution to the Hartford Public Schools is projected to be flat in the out-year forecast. The Hartford Public School System continues to receive additional funding directly from Grants and other Special Funds.

Hartford Public Library

The out-year forecast for the Hartford Public Library assumes expanded Library hours and adjusts for increases in salaries, fringe and healthcare costs.

Utilities

The City uses data from multiple sources in projecting future utilities expenses. Expenses incurred in the current and prior fiscal years are analyzed, and are provided to an energy consultant for its reference in developing expense projections for specific accounts including electricity and piped gas. Energy pricing data from the U.S. Energy Information Administration (EIA) Web site, and specifically the organization's Short-Term Energy Outlook report and data that was released on January 10, 2024, are reviewed and used to estimate escalation in utility costs. Estimated changes in consumption and existing contracts are among the additional information considered when projecting expenses.

- **Electricity:** For FY2025, the Recommended Budget reflects a 34% increase from the FY2024 Adopted Budget and a 16% increase above currently projected FY2024 expenses. The City's 4-year energy supply contract will expire in December 2024 and the City's energy consultant projects a 30% increase in the energy rate price after this occurs. The FY2025 Recommended Budget amount was obtained by applying an increase of roughly 1% to 50% of the FY2024 projected expenses (for the first six months of FY2025) and then applying an increase of approximately 31% to 50% of the FY2024 projected expenses (for the last six months of FY2025). The U.S. EIA projects that electricity prices will increase 2.5% from FY2024 to FY2025; the annual escalation rate applied to the FY2026-FY2029 period was 3.0%.
- **Piped Heat and A/C:** The FY2025 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 3.3% higher than the FY2024 Adopted Budget and 11.6% higher than projected FY2024 expenses, which are benefitting from a relatively mild winter. U.S. EIA data project a 12.22% increase in natural gas prices from FY2023 to FY2025 and natural gas is the main fuel used by Hartford Steam. The FY2025 Recommended Budget amount was obtained by applying this percentage increase to FY2023 actual expenses for this account. Guidance provided by the City's energy consultant of 5.0% escalation in FY2025 was applied as an annual escalation rate to the FY2026 period, which was reduced to 4.0% for FY2027, 3.0% in FY2028, and then increased again to 5% in FY2029.
- **Piped Gas:** The FY2025 Recommended Budget is 12.2% higher than the FY2024 Adopted Budget and 19.3% higher than currently projected FY2024 expenses. Expenses for this account typically exhibit more variability from year-to-year than expenses for the Piped Heat & A/C account. The FY2025 Recommended Budget amount was obtained by applying the 12.2% percentage increase from FY2023 to FY2025 projected by the U.S. EIA for natural gas to FY2023 actual expenses for this account. The same escalation rates used for the Piped Heat and AC account were used for this account.
- **Gasoline:** For FY2025, the Recommended Budget for gasoline includes a 6.0% decrease from both the FY2024 Adopted Budget and currently projected FY2024 expenses. The U.S. EIA projects that gasoline prices will decrease 4.35% from FY2023 to FY2025. The FY2025 Recommended Budget amount was obtained by applying a 3.43% reduction to FY2023 actual expenses. Fuel consumption in FY2025 was assumed to remain flat, as compared to FY2024 consumption. An annual escalation rate of 3.0% was applied to the City's FY2026-FY2029 forecast. Natural gas for vehicles powered by this fuel also is purchased via this account.
- **Diesel Fuel:** The FY2025 Recommended Budget for diesel fuel is 9.0% lower than the FY2024 Adopted Budget and 3.9% lower than currently projected FY2024 expenses. As with gasoline, the City currently is purchasing diesel fuel via a State agreement with suppliers that is not a fixed price agreement. The U.S. EIA projects that diesel fuel prices will increase 0.26% from FY2023 to FY2025, so the FY2025 Recommended Budget amount was obtained by applying this percentage increase to FY2023 actual expenses. Because diesel fuel prices tend to be more volatile than gasoline prices, the same average annual escalation rate of 3.0% that was applied to gasoline was also applied to diesel fuel in the City's forecast, despite the escalation rate projected by the U.S. EIA data being lower.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2025 Recommended Budget is 14.9% lower than the FY2024 Adopted Budget and 7.3% lower than currently projected FY2024 expenses. The FY2025 amount reflects projected lower water consumption by the City compared to FY2024 due to spray park and swimming pool repairs. MDC's water usage charge for CY2024 remains unchanged from CY2023 but its fire hydrant maintenance fees increased from \$150 to \$155 per hydrant in CY2024, which is a 3.33% increase. The annual escalation rate for account expenses included in the forecast for FY2026 is 5.0%, 4.0% for FY2027, 3.0% for FY2028, and 5.0% for FY2029.

- Metropolitan District: This account funds payment of the tax on Hartford as a member municipality for sewer services. MDC allocations are developed on a calendar year basis and are based on the estimated property tax revenues for a 3-year period that are received by member municipalities. The FY2025 Recommended Budget is 0.5% lower than both the FY2024 Adopted Budget amount and currently projected FY2024 expenses. The FY2025 expense was projected from the MDC's CY2024 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2024 tax levy identifies amounts for the first two FY2025 quarterly invoices; the last two FY2025 quarterly invoices were estimated based on the aforementioned method. Over the four fiscal years preceding FY2025, the average annual escalation rate for account expenses was 2.1%, but it was much higher in the fiscal years preceding this period. A 5.0% annual escalation rate was used for this account for FY2026, 4.0% in FY2027, 3.0% in FY2028, and 5.0% in FY2029.

Five-Year Outlook

As detailed in the previous pages, the City builds its five-year outlook on conservative revenue and expenditures assumptions. In addition to modest growth in the tax base, the projections assume no increases in State Aid to the City, a reduction in the rates of return on investments, and relatively high escalation rates for certain cost centers such as employee benefits and utilities. In practice, the City identifies mitigating measures and manages its budget in order to generate budgetary surpluses on an annual basis. As a result, the City has increased its General Fund balance each of the last five fiscal years. Similarly, budget management practices and mitigation measures are expected to eliminate deficits in the out-years of the current five-year outlook.

FIVE-YEAR OUTLOOK¹	FY2025 RECOMM	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
Revenues ²	623,832,967	628,451,812	633,436,189	638,427,282	643,010,538
Expenditures	623,832,967	628,451,812	633,436,189	645,245,825	655,516,836
Surplus / (Deficit)	0	0	0	(6,818,544)	(12,506,299)
Efficiencies and Other Mitigation	0	0	0	6,818,544	12,506,299
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

² FY2024 Adopted Budget revenues exclude an estimated \$3.42 million in PILOT revenues from the State of Connecticut FY2024-FY2025 budget, which was adopted after the City budget was adopted. These revenues are assumed to recur and are included in the revenue totals for FY2025-FY2029.

Budget Summary
Section



GENERAL FUND	GENERAL FUND REVENUE AND EXPENDITURES						Recomm FY2025 to Adopted FY2024 \$ Variance	Recomm FY2025 to Adopted FY2024 % Variance
	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST			
Revenue Analysis								
General Property Taxes	305,340,480	300,623,516	300,623,516	299,433,841	303,950,787	(1,189,675)	-0.4%	
Licenses and Permits	10,342,165	6,595,671	6,595,671	6,950,743	6,950,743	355,072	5.4%	
Fines, Forfeits & Penalties	123,877	153,840	153,840	113,840	113,840	(40,000)	-26.0%	
Revenue Money and Property	10,989,195	7,479,015	7,479,015	8,714,259	8,114,259	1,235,244	16.5%	
Intergovernmental Revenues ¹	344,155,677	294,045,484	294,045,484	298,760,849	299,162,748	4,715,365	1.6%	
Charges for Services	4,969,994	3,777,049	3,777,049	3,491,416	3,791,416	(285,633)	-7.6%	
Reimbursements	104,627	89,653	89,653	89,653	89,653	0	0.0%	
Other Revenues	533,372	276,081	276,081	332,866	332,866	56,785	20.6%	
Other Financing Sources	4,353,200	6,130,800	6,130,800	5,945,500	5,945,500	(185,300)	-3.0%	
General Fund Total Revenues	680,912,588	619,171,109	619,171,109	623,832,967	628,451,812	4,661,858	0.8%	
Expenditure Analysis								
General Government	21,158,287	25,276,663	25,520,968	27,121,248	27,693,790	1,844,585	7.3%	
Infrastructure	18,034,961	21,503,825	21,503,825	22,373,066	22,909,270	869,241	4.0%	
Development Services	6,138,695	6,825,654	6,825,654	7,262,383	7,584,774	436,729	6.4%	
Health and Human Services	5,048,892	5,758,563	5,758,563	6,221,324	6,360,232	462,761	8.0%	
Non-Public Safety Expenditures	50,380,835	59,364,705	59,609,010	62,978,021	64,548,067	3,613,316	6.1%	
Public Safety	91,997,882	100,061,591	100,061,591	101,643,646	106,709,854	1,582,055	1.6%	
Public Safety Expenditures	91,997,882	100,061,591	100,061,591	101,643,646	106,709,854	1,582,055	1.6%	
Operating Department Expenditures	142,378,717	159,426,296	159,670,601	164,621,667	171,257,921	5,195,371	3.3%	
Benefits and Insurances	67,642,557	101,207,991	100,707,991	100,339,277	98,680,445	(868,714)	-0.9%	
Debt Service and Other Capital ¹	112,577,568	17,397,994	17,897,994	16,380,438	15,383,864	(1,017,556)	-5.8%	
Non-Operating Department Expenditures	45,283,541	47,924,200	57,579,895	48,965,525	49,434,068	1,041,325	2.2%	
Sundry Expenditures	225,503,665	166,530,185	176,185,880	165,685,240	163,498,377	(844,945)	-0.5%	
Municipal Expenditures	367,882,382	325,956,481	335,856,481	330,306,907	334,756,298	4,350,426	1.3%	
Education	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Education Expenditures	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%	
Hartford Public Library	8,663,336	9,201,354	9,201,354	9,512,786	9,682,239	311,432	3.4%	
Library Expenditures	8,663,336	9,201,354	9,201,354	9,512,786	9,682,239	311,432	3.4%	
General Fund Total Expenditures	660,558,992	619,171,109	629,071,109	623,832,967	628,451,812	4,661,858	0.8%	
Net Surplus / (Deficit)⁴	20,353,596	0	(9,900,000)	0	0	0	---	

¹ FY2023 Actual State Contract Assistance (\$54.1 million) is included above. The State's Contract Assistance amounts for FY2024 and FY2025 are not reflected in the budgeted amounts above and are presented in page 6-10.

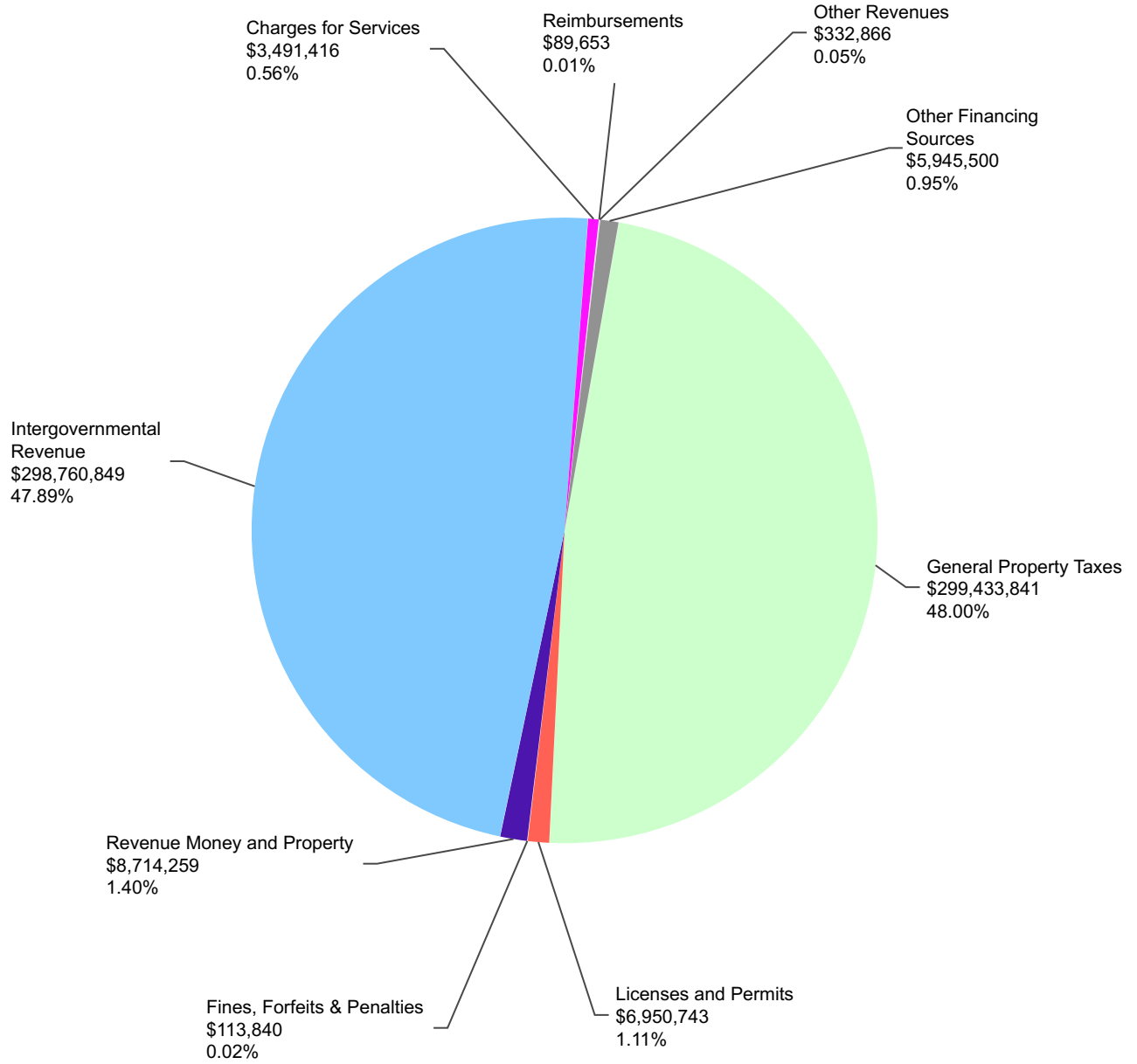
² All Actual data shown on a cash basis.

³ Summary tables are rounded.

⁴ The FY2024 Revised Budget reflects the use of Assigned Fund Balance for a settlement agreement. \$9,900,000 was set aside in Assigned Fund Balance for the purpose of the settlement agreement.

**City of Hartford
General Fund Revenues**

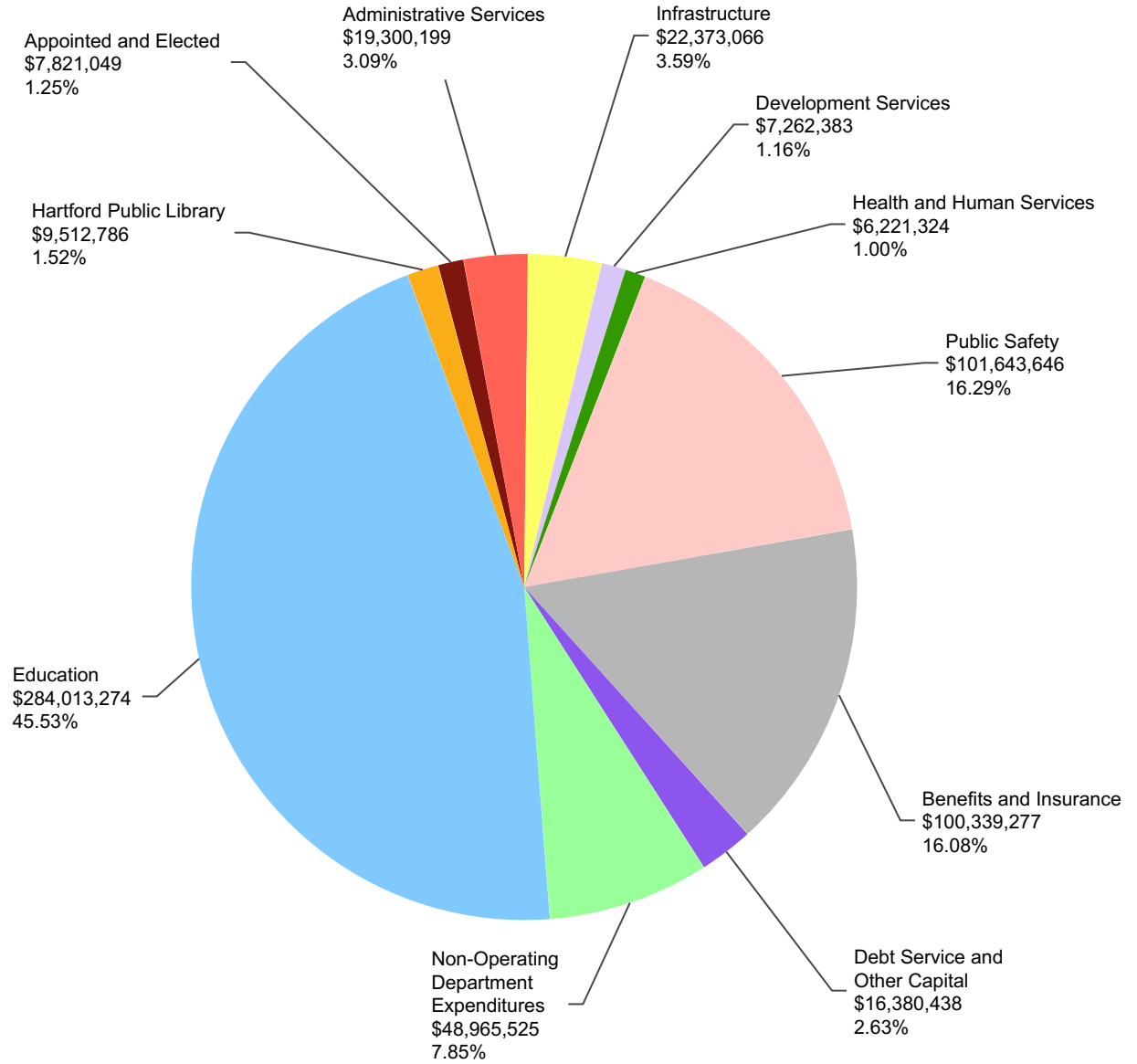
FY2025 Recommended Budget Total: \$623,832,967



¹ Summary tables are rounded.

City of Hartford General Fund Expenditures

FY2025 Recommended Budget Total: \$623,832,967



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST	Recomm FY2025 to Adopted FY2024 \$ Variance	Recomm FY2025 to Adopted FY2024 % Variance
Mayor's Office	0	0	0	0	0	0	---
Court of Common Council	0	0	0	0	0	0	---
Treasurer	10,206,466	6,969,335	6,969,335	8,200,000	7,600,000	1,230,665	17.7%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	86,487	3,000	3,000	8,000	8,000	5,000	166.7%
Town and City Clerk	3,520,948	2,951,250	2,951,250	2,585,330	2,585,330	(365,920)	-12.4%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	0	0	0	0	0	---
Total Appointed and Elected	13,813,901	9,923,585	9,923,585	10,793,330	10,193,330	869,745	8.8%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	363,064,422	304,722,201	304,722,201	303,485,219	308,002,165	(1,236,982)	-0.4%
Human Resources	92	0	0	0	0	0	---
Office of Management, Budget and Grants	102,508,566	104,787,009	104,787,009	109,373,902	109,775,801	4,586,893	4.4%
Families, Children, and Youth	159	0	0	0	0	0	---
Sports and Recreation	0	0	0	0	0	0	---
Total Administrative Services	465,573,239	409,509,210	409,509,210	412,859,121	417,777,966	3,349,911	0.8%
Total General Government	479,387,140	419,432,795	419,432,795	423,652,451	427,971,296	4,219,656	1.0%
Public Works	1,882,299	1,614,102	1,614,102	1,648,449	1,948,449	34,347	2.1%
Total Infrastructure	1,882,299	1,614,102	1,614,102	1,648,449	1,948,449	34,347	2.1%
Development Services	9,946,115	6,337,131	6,337,131	6,755,083	6,755,083	417,952	6.6%
Total Development Services	9,946,115	6,337,131	6,337,131	6,755,083	6,755,083	417,952	6.6%
Health and Human Services	366,508	327,625	327,625	289,525	289,525	(38,100)	-11.6%
Total Health and Human Services	366,508	327,625	327,625	289,525	289,525	(38,100)	-11.6%
Total Non-Public Safety Dept.	491,582,063	427,711,653	427,711,653	432,345,508	436,964,353	4,633,855	1.1%
Fire	696,177	408,497	408,497	420,500	420,500	12,003	2.9%
Police	2,005,746	2,880,140	2,880,140	2,929,440	2,929,440	49,300	1.7%
Emergency Services and Telecommunications	113,727	141,300	141,300	108,000	108,000	(33,300)	-23.6%
Total Public Safety Dept.	2,815,650	3,429,937	3,429,937	3,457,940	3,457,940	28,003	0.8%
Total Operating Dept.	494,397,713	431,141,590	431,141,590	435,803,448	440,422,293	4,661,858	1.1%
Debt Service and Other Capital	0	0	0	0	0	0	---
Total Debt Service & Other Capital	0	0	0	0	0	0	---
Total Sundry	0	0	0	0	0	0	---
Total Municipal	494,397,713	431,141,590	431,141,590	435,803,448	440,422,293	4,661,858	1.1%
Education	186,514,875	188,029,519	188,029,519	188,029,519	188,029,519	0	0.0%
Total Education	186,514,875	188,029,519	188,029,519	188,029,519	188,029,519	0	0.0%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	680,912,588	619,171,109	619,171,109	623,832,967	628,451,812	4,661,858	0.8%

¹ Summary tables are rounded. Use of assigned / committed fund balance not included.

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST	Recomm FY2025 to Adopted FY2024 \$ Variance	Recomm FY2025 to Adopted FY2024 % Variance
Mayor's Office	701,019	823,510	823,510	853,202	865,685	29,692	3.6%
Court of Common Council	669,182	978,077	978,077	978,077	988,529	0	0.0%
City Treasurer	369,367	532,905	532,905	549,250	564,252	16,345	3.1%
Registrars of Voters	684,474	549,635	793,940	552,072	559,860	2,437	0.4%
Corporation Counsel	1,255,453	1,529,493	1,529,493	1,709,616	1,748,668	180,123	11.8%
Town and City Clerk	805,181	985,440	985,440	1,076,067	1,102,039	90,627	9.2%
Internal Audit	521,697	534,412	534,412	554,861	569,911	20,449	3.8%
Office of Chief Operating Officer	1,551,080	1,526,876	1,526,876	1,547,904	1,571,831	21,028	1.4%
Total Appointed and Elected	6,557,453	7,460,348	7,704,653	7,821,049	7,970,776	360,701	4.8%
Metro Hartford Innovation Services	5,292,973	5,075,732	5,075,732	5,555,019	5,631,233	479,287	9.4%
Finance	3,207,768	4,154,432	4,154,432	4,400,078	4,561,663	245,646	5.9%
Human Resources	1,629,033	1,971,324	1,971,324	2,135,985	2,163,067	164,661	8.4%
Office of Management, Budget and Grants	917,759	1,515,173	1,515,173	1,605,967	1,632,095	90,794	6.0%
Families, Children, and Youth	3,553,301	5,099,654	5,099,654	3,399,501	3,493,138	(1,700,153)	-33.3%
Sports and Recreation	0	0	0	2,203,649	2,241,817	2,203,649	---
Total Administrative Services	14,600,834	17,816,315	17,816,315	19,300,199	19,723,014	1,483,884	8.3%
Total General Government	21,158,287	25,276,663	25,520,968	27,121,248	27,693,790	1,844,585	7.3%
Public Works	18,034,961	21,503,825	21,503,825	22,373,066	22,909,270	869,241	4.0%
Total Infrastructure	18,034,961	21,503,825	21,503,825	22,373,066	22,909,270	869,241	4.0%
Development Services	6,138,695	6,825,654	6,825,654	7,262,383	7,584,774	436,729	6.4%
Total Development Services	6,138,695	6,825,654	6,825,654	7,262,383	7,584,774	436,729	6.4%
Health and Human Services	5,048,892	5,758,563	5,758,563	6,221,324	6,360,232	462,761	8.0%
Total Health and Human Services	5,048,892	5,758,563	5,758,563	6,221,324	6,360,232	462,761	8.0%
Total Non-Public Safety Dept.	50,380,835	59,364,705	59,609,010	62,978,021	64,548,067	3,613,316	6.1%
Fire	38,502,627	41,693,957	41,693,957	41,415,004	42,924,812	(278,953)	-0.7%
Police	49,030,977	53,136,477	53,136,477	54,927,897	58,326,155	1,791,420	3.4%
Emergency Services and Telecommunications	4,464,278	5,231,157	5,231,157	5,300,745	5,458,888	69,588	1.3%
Total Public Safety Dept.	91,997,882	100,061,591	100,061,591	101,643,646	106,709,854	1,582,055	1.6%
Total Operating Dept.	142,378,717	159,426,296	159,670,601	164,621,667	171,257,921	5,195,371	3.3%
Benefits and Insurances	67,642,557	101,207,991	100,707,991	100,339,277	98,680,445	(868,714)	-0.9%
Debt Service and Other Capital	112,577,568	17,397,994	17,897,994	16,380,438	15,383,864	(1,017,556)	-5.8%
Non-Operating Department Expenditures	45,283,541	47,924,200	57,579,895	48,965,525	49,434,068	1,041,325	2.2%
Total Sundry	225,503,665	166,530,185	176,185,880	165,685,240	163,498,377	(844,945)	-0.5%
Total Municipal	367,882,382	325,956,481	335,856,481	330,306,907	334,756,298	4,350,426	1.3%
Education	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Total Education	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274	0	0.0%
Hartford Public Library	8,663,336	9,201,354	9,201,354	9,512,786	9,682,239	311,432	3.4%
Total Hartford Public Library	8,663,336	9,201,354	9,201,354	9,512,786	9,682,239	311,432	3.4%
General Fund Total	660,558,992	619,171,109	629,071,109	623,832,967	628,451,812	4,661,858	0.8%

¹ All Actual data shown on a cash basis.

² Summary tables are rounded. Use of assigned / committed fund balance not included.

FY2019-FY2023 GENERAL FUND ACTUAL REVENUES, FY2024 ADOPTED BUDGET AND YTD ACTUALS, AND FY2025 RECOMM REVENUE BUDGET

DEPARTMENT	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 YTD ACTUAL as of 12/31/23	FY2024 PROJECT	FY2025 RECOMM
Mayor's Office	399	280	0	10	0	0	0	0	0
Court of Common Council	0	0	0	0	0	0	0	0	0
City Treasurer	3,360,903	2,476,006	240,486	830,377	10,206,466	6,969,335	5,851,068	9,528,907	8,200,000
Registrars of Voters	170	0	0	0	0	0	0	0	0
Corporation Counsel	232,673	36,597	1,007	104,056	86,487	3,000	120,194	72,351	8,000
Town and City Clerk	3,093,061	2,288,567	3,231,496	3,980,746	3,520,948	2,951,250	1,416,821	2,954,442	2,585,330
Internal Audit	0	0	0	0	0	0	0	0	0
Office of Chief Operating Officer	0	0	0	0	0	0	0	0	0
Total Appointed and Elected	6,687,205	4,801,449	3,472,989	4,915,189	13,813,901	9,923,585	7,388,083	12,555,700	10,793,330
Metro Hartford Innovation Services	0	0	0	0	0	0	0	0	0
Finance	402,800,561	401,883,739	428,876,987	364,673,407	363,064,422	304,722,201	204,926,508	304,991,399	303,485,219
Human Resources	27,247	25,498	7,957	355	92	0	70	0	0
Office of Management, Budget and Grants	0	0	0	78,976,729	102,508,566	104,787,009	106,201,744	112,892,628	109,373,902
Families, Children, and Youth	5,088	2,352	0	0	159	0	0	0	0
Sports and Recreation	0	0	0	0	0	0	0	0	0
Total Administrative Services	402,832,896	401,911,589	428,884,944	443,650,490	465,573,239	409,509,210	311,128,322	417,884,027	412,859,121
Total General Government	409,520,101	406,713,038	432,357,933	448,565,680	479,387,140	419,432,795	318,516,404	430,439,727	423,652,451
Public Works	1,665,631	1,507,871	1,480,947	1,642,042	1,882,299	1,614,102	790,482	1,643,978	1,648,449
Total Infrastructure	1,665,631	1,507,871	1,480,947	1,642,042	1,882,299	1,614,102	790,482	1,643,978	1,648,449
Development Services	6,020,113	6,261,739	8,106,222	5,969,646	9,946,115	6,337,131	7,234,977	8,746,823	6,755,083
Total Development Services	6,020,113	6,261,739	8,106,222	5,969,646	9,946,115	6,337,131	7,234,977	8,746,823	6,755,083
Health and Human Services	412,620	238,974	296,735	371,375	366,508	327,625	202,685	330,075	289,525
Total Health and Human Services	412,620	238,974	296,735	371,375	366,508	327,625	202,685	330,075	289,525
Total Non-Public Safety Dept.	417,618,465	414,721,622	442,241,837	456,548,742	491,582,063	427,711,653	326,744,548	441,160,603	432,345,508
Fire	540,447	361,298	744,900	384,497	696,177	408,497	224,078	409,327	420,500
Police	3,305,284	3,538,005	4,281,657	1,963,064	2,005,536	2,880,140	1,414,180	2,952,512	2,929,440
Emergency Services and Telecommunications	244,389	142,932	160,373	172,736	113,727	141,300	57,862	148,400	108,000
Total Public Safety Dept.	4,090,120	4,042,236	5,186,931	2,520,296	2,815,440	3,429,937	1,696,121	3,510,239	3,457,940
Total Operating Dept.	421,708,585	418,763,858	447,428,768	459,069,038	494,397,503	431,141,590	328,440,669	444,670,842	435,803,448
Benefits and Insurances	0	0	0	0	0	0	0	0	0
Debt Service and Other Capital	0	0	0	0	0	0	0	0	0
Non-Operating Department Expenditures	0	0	0	0	209	0	0	0	0
Total Sundry	0	0	0	0	209	0	0	0	0
Total Municipal	421,708,585	418,763,858	447,428,768	459,069,038	494,397,713	431,141,590	328,440,669	444,670,842	435,803,448
Education	188,098,260	187,839,477	185,312,029	186,818,347	186,514,875	188,029,519	46,993,723	188,029,519	188,029,519
Total Education	188,098,260	187,839,477	185,312,029	186,818,347	186,514,875	188,029,519	46,993,723	188,029,519	188,029,519
Hartford Public Library	0	0	0	0	0	0	0	0	0
Total Hartford Public Library	0	0	0	0	0	0	0	0	0
General Fund Total	609,806,845	606,603,335	632,740,797	645,887,385	680,912,588	619,171,109	375,434,392	632,700,361	623,832,967

¹ All Actual data shown on a cash basis.

² Summary tables are rounded. Use of assigned / committed fund balance not included.

FY2019-FY2023 GENERAL FUND ACTUAL EXPENDITURES, FY2024 ADOPTED BUDGET AND YTD ACTUALS, AND FY2025 RECOMM EXPENDITURE BUDGET

DEPARTMENT	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 YTD ACTUAL as of 12/31/23	FY2024 PROJECT	FY2025 RECOMM
Mayor's Office	700,632	716,367	508,824	628,268	701,019	823,510	347,989	810,908	853,202
Court of Common Council	503,577	488,562	625,715	701,869	669,182	978,077	311,333	966,761	978,077
City Treasurer	454,715	381,744	401,919	453,347	369,367	532,905	161,328	507,544	549,250
Registrars of Voters	581,934	596,307	665,592	498,310	684,474	549,635	456,573	858,080	552,072
Corporation Counsel	1,335,850	1,264,155	1,229,586	1,255,450	1,255,453	1,529,493	739,119	1,612,829	1,709,616
Town and City Clerk	696,637	691,342	754,740	669,392	805,181	985,440	438,186	935,534	1,076,067
Internal Audit	501,016	509,566	473,007	508,345	521,697	534,412	241,489	544,998	554,861
Office of Chief Operating Officer	613,541	759,506	1,247,429	1,338,151	1,551,080	1,526,876	575,909	1,398,884	1,547,904
Total Appointed and Elected	5,387,901	5,407,550	5,906,811	6,053,132	6,557,453	7,460,348	3,271,925	7,635,538	7,821,049
Metro Hartford Innovation Services	3,188,510	3,193,214	3,167,436	2,151,273	5,292,973	5,075,732	2,537,868	5,075,732	5,555,019
Finance	3,301,651	3,764,509	3,300,056	3,171,055	3,207,768	4,154,432	1,697,894	3,855,810	4,400,078
Human Resources	1,231,425	1,193,411	1,397,749	1,419,987	1,629,033	1,971,324	711,247	1,893,988	2,135,985
Office of Management, Budget and Grants	856,745	887,664	1,086,146	1,059,956	917,759	1,515,173	629,579	1,444,181	1,605,967
Families, Children, and Youth	3,343,256	3,430,201	3,181,759	3,646,734	3,553,301	5,099,654	2,265,724	5,009,061	3,399,501
Sports and Recreation	0	0	0	0	0	0	0	0	2,203,649
Total Administrative Services	11,921,587	12,468,999	12,133,147	11,449,004	14,600,834	17,816,315	7,842,312	17,278,772	19,300,199
Total General Government	17,309,488	17,876,549	18,039,958	17,502,136	21,158,287	25,276,663	11,114,238	24,914,310	27,121,248
Public Works	13,176,086	14,075,953	14,998,284	17,331,252	18,034,961	21,503,825	9,448,987	21,479,051	22,373,066
Total Infrastructure	13,176,086	14,075,953	14,998,284	17,331,252	18,034,961	21,503,825	9,448,987	21,479,051	22,373,066
Development Services	3,290,211	3,642,417	3,856,221	4,911,923	6,138,695	6,825,654	2,091,605	6,652,203	7,262,383
Total Development Services	3,290,211	3,642,417	3,856,221	4,911,923	6,138,695	6,825,654	2,091,605	6,652,203	7,262,383
Health and Human Services	3,325,808	4,713,317	3,547,405	4,100,308	5,048,892	5,758,563	1,523,621	5,384,259	6,221,324
Total Health and Human Services	3,325,808	4,713,317	3,547,405	4,100,308	5,048,892	5,758,563	1,523,621	5,384,259	6,221,324
Total Non-Public Safety Dept.	37,101,593	40,308,236	40,441,868	43,845,620	50,380,835	59,364,705	24,178,451	58,429,823	62,978,021
Fire	32,107,353	33,251,312	33,922,286	39,166,624	38,502,627	41,693,957	18,630,446	42,061,762	41,415,004
Police	40,011,308	40,827,056	42,357,774	48,430,034	49,030,977	53,136,477	23,855,075	53,060,723	54,927,897
Emergency Services and Telecommunications	3,657,064	3,726,686	3,759,888	3,514,557	4,464,278	5,231,157	2,729,248	5,854,585	5,300,745
Total Public Safety Dept.	75,775,725	77,805,054	80,039,948	91,111,215	91,997,882	100,061,591	45,214,769	100,977,070	101,643,646
Total Operating Dept.	112,877,317	118,113,291	120,481,816	134,956,835	142,378,717	159,426,296	69,393,220	159,406,893	164,621,667
Benefits and Insurances	84,071,987	78,132,921	85,728,017	68,811,634	67,642,557	101,207,991	46,847,540	98,324,591	100,339,277
Debt Service and Other Capital	77,971,699	70,570,660	110,293,644	111,386,490	112,577,568	17,397,994	33,088,609	17,897,994	16,380,438
Non-Operating Department Expenditures	44,459,898	42,224,479	37,897,696	40,406,883	45,283,541	47,924,200	30,807,569	59,628,471	48,965,525
Total Sundry	206,503,583	190,928,059	233,919,358	220,605,007	225,503,665	166,530,185	110,743,717	175,851,056	165,685,240
Total Municipal	319,380,901	309,041,350	354,401,174	355,561,842	367,882,382	325,956,481	180,136,937	335,257,949	330,306,907
Education	281,242,396	279,856,448	275,667,573	281,437,369	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Total Education	281,242,396	279,856,448	275,667,573	281,437,369	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Hartford Public Library	1,483,334	1,534,650	1,669,020	0	8,663,336	9,201,354	4,600,797	9,201,354	9,512,786
Total Hartford Public Library	1,483,334	1,534,650	1,669,020	0	8,663,336	9,201,354	4,600,797	9,201,354	9,512,786
General Fund Total	602,106,630	590,432,448	631,737,767	636,999,210	660,558,992	619,171,109	279,750,649	628,472,577	623,832,967

¹ All Actual data shown on a cash basis.

² Summary tables are rounded. Use of assigned / committed fund balance not included.

ALL FUNDS REVENUE BUDGET SUMMARY - FY2025¹

	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Department						
Mayor's Office	0	0	0	0	0	0
Court of Common Council	0	0	0	0	0	0
Treasurer	8,200,000	0	0	0	0	8,200,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	8,000	0	0	0	0	8,000
Town and City Clerk	2,585,330	10,500	0	0	0	2,595,830
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	0	5,236,693	0	0	0	5,236,693
Total Appointed and Elected	10,793,330	5,247,193	0	0	0	16,040,523
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	303,485,219	0	0	0	0	303,485,219
Human Resources	0	0	0	0	0	0
Office of Management, Budget and Grants	109,373,902	4,012,955	0	0	0	113,386,857
Families, Children, and Youth	0	17,074,529	0	0	0	17,074,529
Sports and Recreation	0	0	0	0	0	0
Total Administrative Services	412,859,121	21,087,484	0	0	0	433,946,605
Total General Government	423,652,451	26,334,677	0	0	0	449,987,128
Public Works	1,648,449	24,729,100	0	0	0	26,377,549
Total Infrastructure	1,648,449	24,729,100	0	0	0	26,377,549
Development Services	6,755,083	67,850,111	0	0	0	74,605,194
Total Development Services	6,755,083	67,850,111	0	0	0	74,605,194
Health and Human Services	289,525	13,010,208	0	0	0	13,299,733
Total Health and Human Services	289,525	13,010,208	0	0	0	13,299,733
Total Non-Public Safety Dept.	432,345,508	131,924,096	0	0	0	564,269,604
Fire	420,500	61,620	0	0	0	482,120
Police	2,929,440	1,165,364	0	0	0	4,094,804
Emergency Services and Telecommunications	108,000	664,910	0	0	0	772,910
Total Public Safety Dept.	3,457,940	1,891,894	0	0	0	5,349,834
Total Operating Dept.	435,803,448	133,815,990	0	0	0	569,619,438
Benefits and Insurances	0	0	0	0	0	0
Debt Service And Other Capital	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	22,958,590	0	0	22,958,590
Total Capital Improvement	0	0	22,958,590	0	0	22,958,590
Total Municipal	435,803,448	133,815,990	22,958,590	0	0	592,578,028
Education	188,029,519	0	0	142,629,205	0	330,658,724
Total Education	188,029,519	0	0	142,629,205	0	330,658,724
Hartford Public Library	0	0	0	0	4,075,845	4,075,845
Total Hartford Public Library	0	0	0	0	4,075,845	4,075,845
Fund Total	623,832,967	133,815,990	22,958,590	142,629,205	4,075,845	927,312,597

¹ Summary tables are rounded and exclude the Pension Fund.

² Projected grant awards by department; more details contained in Grants section of this document.

ALL FUNDS EXPENDITURES BUDGET SUMMARY - FY2025¹

	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Department						
Mayor's Office	853,202	0	0	0	0	853,202
Court of Common Council	978,077	0	0	0	0	978,077
Treasurer	549,250	0	0	0	0	549,250
Registrars of Voters	552,072	0	0	0	0	552,072
Corporation Counsel	1,709,616	0	0	0	0	1,709,616
Town and City Clerk	1,076,067	10,500	0	0	0	1,086,567
Internal Audit	554,861	0	0	0	0	554,861
Office of Chief Operating Officer	1,547,904	5,236,693	0	0	0	6,784,597
Total Appointed and Elected	7,821,049	5,247,193	0	0	0	13,068,242
Metro Hartford Innovation Services	5,555,019	0	0	0	0	5,555,019
Finance	4,400,078	0	0	0	0	4,400,078
Human Resources	2,135,985	0	0	0	0	2,135,985
Office of Management, Budget and Grants	1,605,967	4,012,955	0	0	0	5,618,922
Families, Children, and Youth	3,399,501	17,074,529	0	0	0	20,474,030
Sports and Recreation	2,203,649	0	0	0	0	2,203,649
Total Administrative Services	19,300,199	21,087,484	0	0	0	40,387,683
Total General Government	27,121,248	26,334,677	0	0	0	53,455,925
Public Works	22,373,066	24,729,100	0	0	0	47,102,166
Total Infrastructure	22,373,066	24,729,100	0	0	0	47,102,166
Development Services	7,262,383	67,850,111	0	0	0	75,112,494
Total Development Services	7,262,383	67,850,111	0	0	0	75,112,494
Health and Human Services	6,221,324	13,010,208	0	0	0	19,231,532
Total Health and Human Services	6,221,324	13,010,208	0	0	0	19,231,532
Total Non-Public Safety Dept.	62,978,021	131,924,096	0	0	0	194,902,117
Fire	41,415,004	61,620	0	0	0	41,476,624
Police	54,927,897	1,165,364	0	0	0	56,093,261
Emergency Services and Telecommunications	5,300,745	664,910	0	0	0	5,965,655
Total Public Safety Dept.	101,643,646	1,891,894	0	0	0	103,535,540
Total Operating Dept.	164,621,667	133,815,990	0	0	0	298,437,657
Benefits and Insurances	100,339,277	0	0	0	0	100,339,277
Debt Service and Other Capital	16,380,438	0	0	0	0	16,380,438
Non-Operating Department Expenditures	48,965,525	0	0	0	0	48,965,525
Total Sundry	165,685,240	0	0	0	0	165,685,240
Capital Improvement	0	0	22,958,590	0	0	22,958,590
Total Capital Improvement	0	0	22,958,590	0	0	22,958,590
Total Municipal	330,306,907	133,815,990	22,958,590	0	0	487,081,487
Education	284,013,274	0	0	142,629,205	0	426,642,479
Total Education	284,013,274	0	0	142,629,205	0	426,642,479
Hartford Public Library	9,512,786	0	0	0	4,075,845	13,588,631
Total Hartford Public Library	9,512,786	0	0	0	4,075,845	13,588,631
Fund Total	623,832,967	133,815,990	22,958,590	142,629,205	4,075,845	927,312,597

¹ Summary tables are rounded and excludes the Pension Fund.

² Projected grant awards by department; more details contained in Grants section of this document.

**GENERAL FUND EXPENDITURES
AS A PERCENT OF TOTAL GENERAL FUND BUDGET**

Department	FY2025 Recommended	Percent of Total General Fund Budget
Mayor's Office	853,202	0.14%
Court of Common Council	978,077	0.16%
City Treasurer	549,250	0.09%
Registrars of Voters	552,072	0.09%
Corporation Counsel	1,709,616	0.27%
Town and City Clerk	1,076,067	0.17%
Internal Audit	554,861	0.09%
Office of Chief Operating Officer	1,547,904	0.25%
Total Appointed and Elected	7,821,049	1.25%
Metro Hartford Innovation Services	5,555,019	0.89%
Finance	4,400,078	0.71%
Human Resources	2,135,985	0.34%
Office of Management, Budget and Grants	1,605,967	0.26%
Families, Children, and Youth	3,399,501	0.54%
Sports and Recreation	2,203,649	0.35%
Total Administrative Services	19,300,199	3.09%
Total General Government	27,121,248	4.35%
Fire	41,415,004	6.64%
Police	54,927,897	8.80%
Emergency Services and Telecommunications	5,300,745	0.85%
Total Public Safety	101,643,646	16.29%
Public Works	22,373,066	3.59%
Total Infrastructure	22,373,066	3.59%
Development Services	7,262,383	1.16%
Total Development Services	7,262,383	1.16%
Health and Human Services	6,221,324	1.00%
Total Health and Human Services	6,221,324	1.00%
Total Municipal Operating Departments	164,621,667	26.39%
Sundry		
Benefits and Insurances	100,339,277	16.08%
Debt Service and Other Capital	16,380,438	2.63%
Non-Operating Department Expenditures	48,965,525	7.85%
Total Sundry	165,685,240	26.56%
Total Municipal	330,306,907	52.95%
Hartford Public Library	9,512,786	1.52%
Total Hartford Public Library	9,512,786	1.52%
Education	284,013,274	45.53%
Total Education	284,013,274	45.53%
General Fund Total	623,832,967	100.00%

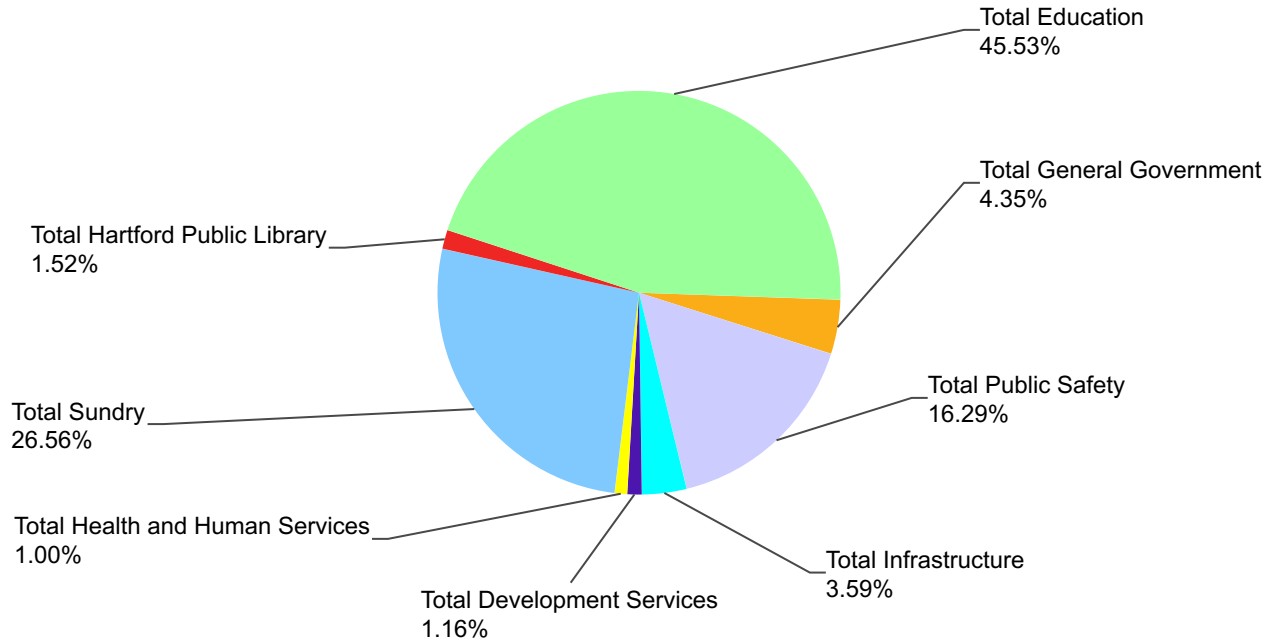
¹ Summary tables are rounded.

**GENERAL FUND EXPENDITURES
AS A PERCENT OF NON-EDUCATION GENERAL FUND BUDGET**

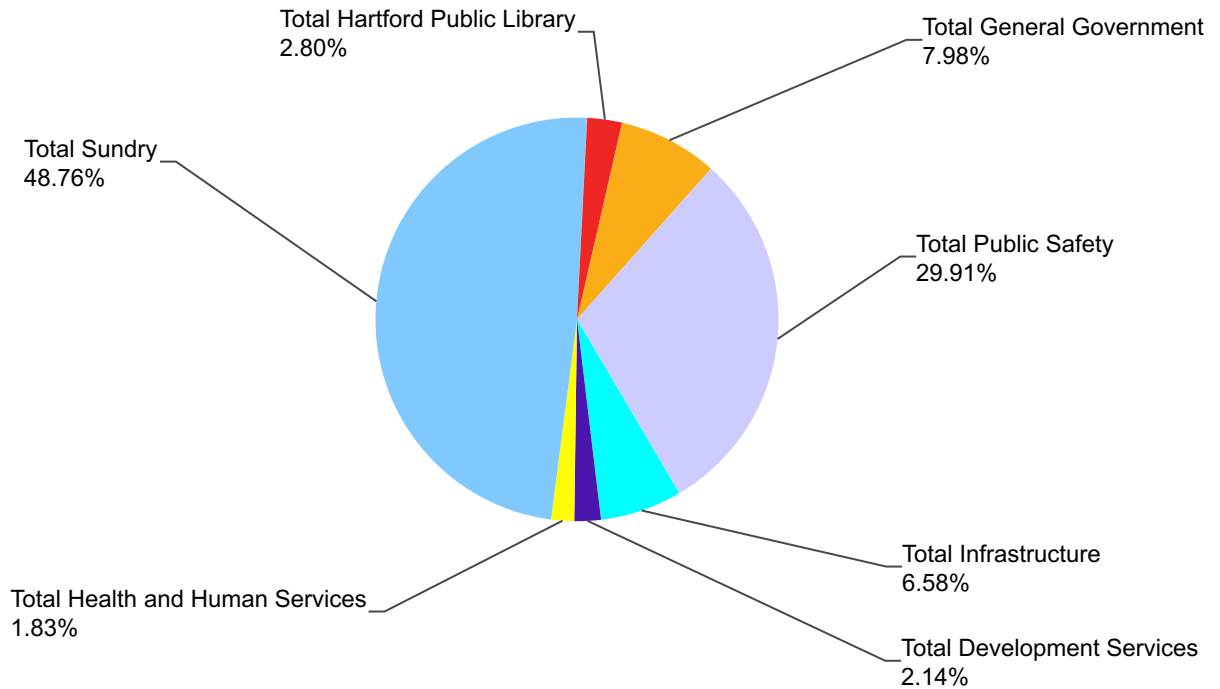
Department	FY2025 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	853,202	0.25%
Court of Common Council	978,077	0.29%
City Treasurer	549,250	0.16%
Registrars of Voters	552,072	0.16%
Corporation Counsel	1,709,616	0.50%
Town and City Clerk	1,076,067	0.32%
Internal Audit	554,861	0.16%
Office of Chief Operating Officer	1,547,904	0.46%
Total Appointed and Elected	7,821,049	2.30%
Metro Hartford Innovation Services	5,555,019	1.63%
Finance	4,400,078	1.29%
Human Resources	2,135,985	0.63%
Office of Management, Budget and Grants	1,605,967	0.47%
Families, Children, and Youth	3,399,501	1.00%
Sports and Recreation	2,203,649	0.65%
Total Administrative Services	19,300,199	5.68%
Total General Government	27,121,248	7.98%
Fire	41,415,004	12.19%
Police	54,927,897	16.16%
Emergency Services and Telecommunications	5,300,745	1.56%
Total Public Safety	101,643,646	29.91%
Public Works	22,373,066	6.58%
Total Infrastructure	22,373,066	6.58%
Development Services	7,262,383	2.14%
Total Development Services	7,262,383	2.14%
Health and Human Services	6,221,324	1.83%
Total Health and Human Services	6,221,324	1.83%
Total Municipal Operating Departments	164,621,667	48.44%
Sundry		
Benefits and Insurances	100,339,277	29.53%
Debt Service and Other Capital	16,380,438	4.82%
Non-Operating Department Expenditures	48,965,525	14.41%
Total Sundry	165,685,240	48.76%
Total Municipal	330,306,907	97.20%
Hartford Public Library	9,512,786	2.80%
Total Hartford Public Library	9,512,786	2.80%
Total Non-Education General Fund	339,819,693	100.00%
Education	284,013,274	
Total Education	284,013,274	
General Fund Total	623,832,967	

¹ Summary tables are rounded.

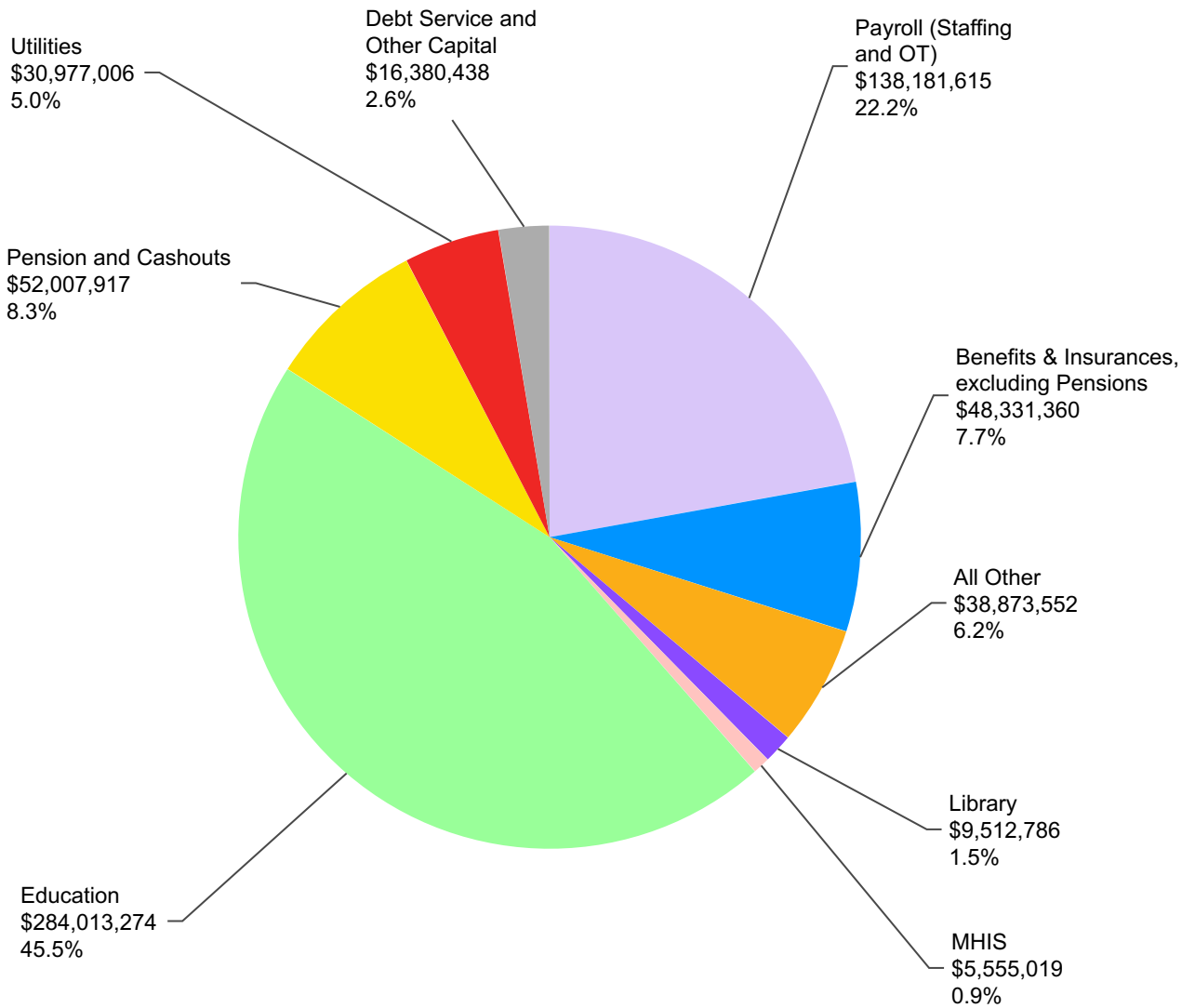
**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET**



**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF NON-EDUCATION GENERAL FUND BUDGET**



Components of the Expenditure Base
FY2025 Recommended Budget Total: \$623,832,967



All Other includes, but is not limited to, expenses associated with Legal Services and Settlements, City Services, Payments to Community Based Organizations, Statutory Relocation Expenses, Leases, Equipment, Technology, Maintenance and Repairs, Contracted Services, Elections and Other Supplies.

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS FOR THE YEAR ENDED JUNE 30, 2023 (IN THOUSANDS)¹**

	General	Capital Improve Fund	Comm. Dev. Loan and Grant	Debt Service	Educat. Grants	American Rescue Plan	Misc. Funds	Non-major Gov. Funds	Total Gov. Funds
Revenues:									
Property taxes	307,851	0	0	0	0	0	0	0	307,851
Licenses, permits, and other charges	10,466	0	0	0	0	0	0	0	10,466
Intergovernmental revenues	388,709	25,787	0	0	189,713	36,576	20,977	109,211	770,973
Charges for services	2,460	0	0	0	0	0	5,356	3,381	11,197
Use of property	805	0	0	0	0	0	0	0	805
Investment income	10,184	210	92	31	0	0	0	2,527	13,044
Miscellaneous	638	615	1,362	385	0	0	29	0	3,029
Total revenues	721,113	26,612	1,454	416	189,713	36,576	26,362	115,119	1,117,365
Expenditures:									
Current:									
General government	14,457	0	0	0	0	10,832	6,172	993	32,454
Public safety	91,998	0	0	0	0	0	7,499	170	99,667
Public works	18,035	0	0	0	0	0	547	4	18,586
Development and community affairs	5,819	0	1,203	0	0	0	33,567	6,357	46,946
Human services	4,165	0	0	0	0	14,790	1	76,662	95,618
Education	328,374	0	0	0	196,032	0	0	21,947	546,353
Recreation and culture	10,107	0	0	0	0	0	17,778	2,146	30,031
Benefits and insurance	72,936	0	0	0	0	0	0	0	72,936
Other	40,923	0	0	0	0	0	0	0	40,923
Capital outlay	0	51,767	0	0	0	0	0	3,511	55,278
Debt service	220	0	0	55,305	0	0	0	1,017	56,542
Total expenditures	587,034	51,767	1,203	55,305	196,032	25,622	65,564	112,807	1,095,334
Excess (deficiency) of revenues over expenditures	134,079	(25,155)	251	(54,889)	(6,319)	10,954	(39,202)	2,312	22,031
Other Financing Sources (Uses):									
Issuance of Refunding Bonds	0	0	0	124,950	0	0	0	0	124,950
Premium on Refunding Bonds	0	0	0	13,896	0	0	0	0	13,896
Payments to Refunded Bond Escrow Agent	0	0	0	(137,784)	0	0	0	0	(137,784)
Proceeds from Leases	0	789	0	0	0	0	0	0	789
Transfers in from other funds	4,353	26,270	0	54,214	1,909	0	40,105	4,188	131,039
Transfers out to other funds	(117,774)	(600)	0	0	0	(10,954)	(3,335)	(96)	(132,759)
Total other financing sources (uses)	(113,421)	26,459	0	55,276	1,909	(10,954)	36,770	4,092	131
Net Change in Fund Balances	20,658	1,304	251	387	(4,410)	0	(2,432)	6,404	22,162
Fund Balances at Beginning of Year	38,725	24,330	2,567	7,735	12,500	0	34,822	53,019	173,698
Fund Balances at End of Year	59,383	25,634	2,818	8,122	8,090	0	32,390	59,423	195,860

¹ City of Hartford FY2023 Annual Comprehensive Financial Report, Exhibit IV - shown on an accrual basis.

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast	
	FY2023		FY2024		FY2024		FY2025		FY2026	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.00	8	8.00	8	8.00	8	8.00	8	8.00
Court of Common Council	6	6.00	9	9.00	9	9.00	7	7.00	7	7.00
Treasurer	8	8.00	9	5.05	9	5.05	9	5.05	9	5.05
Registrars of Voters	7	7.00	7	7.00	7	7.00	7	7.00	7	7.00
Corporation Counsel	13	13.00	15	15.00	15	15.00	15	15.00	15	15.00
Town and City Clerk	9	9.00	12	12.00	12	12.00	12	12.00	12	12.00
Internal Audit	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	14	14.00	16	15.54	16	15.54	16	15.54	16	15.54
Total Appointed and Elected	69	69.00	81	76.59	81	76.59	79	74.59	79	74.59
Metro Hartford Innovation Services	10	10.00	19	19.00	19	19.00	20	20.00	20	20.00
Finance	37	37.00	48	47.25	48	47.25	48	47.25	48	47.25
Human Resources	12	12.00	16	16.00	16	16.00	16	16.00	16	16.00
Office of Management, Budget and Grants	8	8.00	12	11.41	12	11.41	12	11.41	12	11.41
Families, Children, and Youth	10	10.00	14	13.60	14	13.60	10	9.60	10	9.60
Sports and Recreation	—	—	—	—	—	—	8	8.00	8	8.00
Total Administrative Services	77	77.00	109	107.26	109	107.26	114	112.26	114	112.26
Total General Government	146	146.00	190	183.85	190	183.85	193	186.85	193	186.85
Public Works	189	189.00	232	232.00	232	232.00	234	234.00	234	234.00
Total Infrastructure	189	189.00	232	232.00	232	232.00	234	234.00	234	234.00
Development Services	50	50.00	66	65.72	66	65.72	68	67.72	68	67.72
Total Development Services	50	50.00	66	65.72	66	65.72	68	67.72	68	67.72
Health and Human Services	28	28.00	38	38.47	38	38.47	39	39.47	39	39.47
Total Health and Human Services	28	28.00	38	38.47	38	38.47	39	39.47	39	39.47
Total Non-Public Safety	413	413.00	526	520.04	526	520.04	534	528.04	534	528.04
Public Safety Departments										
Fire (sworn)	345	345.00	369	368.55	369	368.55	369	368.55	369	368.55
Fire (non-sworn)	5	5.00	6	6.00	6	6.00	6	6.00	6	6.00
Fire Total	350	350.00	375	374.55	375	374.55	375	374.55	375	374.55
Police (sworn)	363	363.00	466	471.70	466	471.70	476	483.35	476	483.35
Police (non-sworn)	26	26.00	51	51.00	51	51.00	51	51.00	51	51.00
Police Total	389	389.00	517	522.70	517	522.70	527	534.35	527	534.35
Emergency Services and Telecommunications	41	41.00	57	57.00	57	57.00	57	57.00	57	57.00
Total Public Safety	780	780.00	949	954.25	949	954.25	959	965.90	959	965.90
Total	1,193	1,193.00	1,475	1,474.29	1,475	1,474.29	1,493	1,493.94	1,493	1,493.94

¹ The FTE calculation includes positions that are split-funded between the General Fund and other Funds.



Revenues
Section

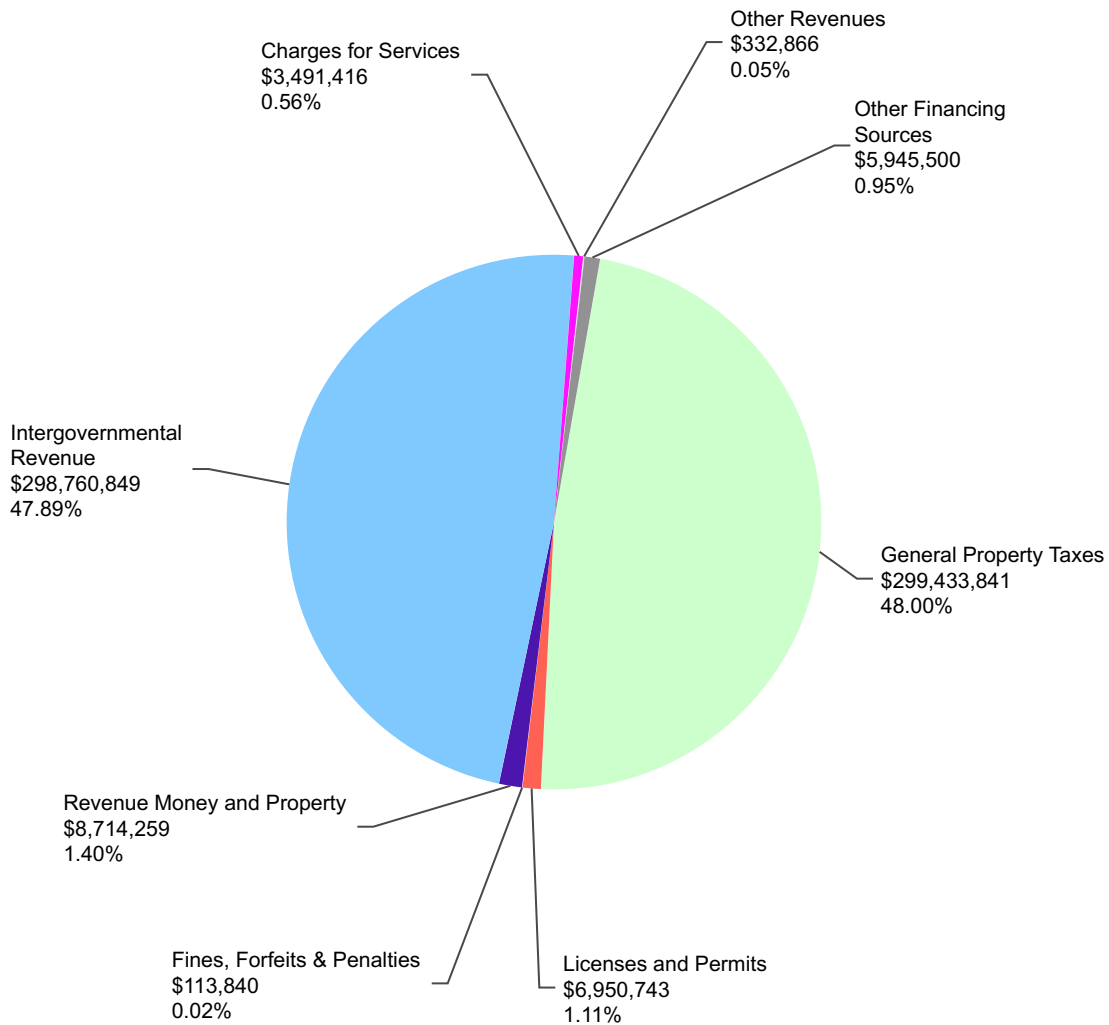


GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2023	ADOPTED FY2024	REVISED FY2024	RECOMM FY2025	FORECAST FY2026
General Property Taxes	305,340,480	300,623,516	300,623,516	299,433,841	303,950,787
Licenses And Permits	10,342,165	6,595,671	6,595,671	6,950,743	6,950,743
Fines, Forfeits, And Penalties	123,877	153,840	153,840	113,840	113,840
Revenue Money And Property	10,989,195	7,479,015	7,479,015	8,714,259	8,114,259
Intergovernmental Revenues ¹	344,155,677	294,045,484	294,045,484	298,760,849	299,162,748
Charges For Services	4,969,994	3,777,049	3,777,049	3,491,416	3,791,416
Reimbursements	104,627	89,653	89,653	89,653	89,653
Other Revenues	533,372	276,081	276,081	332,866	332,866
Other Financing Sources	4,353,200	6,130,800	6,130,800	5,945,500	5,945,500
Total Revenue	680,912,588	619,171,109	619,171,109	623,832,967	628,451,812

¹ FY2023 Actual State Contract Assistance (\$54.1 million) is included above. The State's Contract Assistance amounts for FY2024 and FY2025 are not reflected in the budgeted amounts above and are presented in page 6-10.

² Summary tables are rounded.



The Recommended Budget for revenues for fiscal year 2025 totals \$623,832,967 and will be financed from a combination of tax revenue of \$299,433,841 and non-tax revenue of \$324,399,126.

Tax revenue includes the projected current year tax levy of \$291,129,713. The estimated October 1, 2023 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,815,991,741. An estimated collection rate of 95.78% will require a tax levy of 68.95 mills on all real estate, except motor vehicles, or \$68.95 on each \$1,000 of assessed value. Motor vehicles will require a tax levy of 32.46 mills, or \$32.46 on each \$1,000 of assessed value. At this collection rate of 95.78%, the value of a mill is approximately \$4,612,757.

A tax analysis chart is included on page 6-3 of the budget book. The chart summarizes the calculation of the tax rate and outlines the estimated adjustments made to the gross tax levy in order to arrive at the current tax budget line item. Adjustments reflect legal additions and deletions, decisions of the Board of Assessment Appeals, abatements for elderly tax relief, adjustments approved by the Committee on Tax Abatement, as well as adjustments to the levy made necessary by tax appeal settlements.

Non-tax revenue includes income from licenses and permits, fines, forfeits and penalties, revenue from money and property, intergovernmental revenue, charges for services, reimbursements, other revenues and other financing sources.

General Fund revenue in the FY2025 Recommended Budget is projected to increase by \$4.66 million when compared to the FY2024 Adopted Budget, which totaled \$619,171,109. This increase in revenues of 0.8% is primarily attributable to a \$1.24 million, or 16.5%, increase in revenues from money and property and a \$4.72 million, or 1.6%, increase in intergovernmental revenues. Most of the increase in this latter category was due to higher revenues received from the State of Connecticut for its payment in lieu of taxes (PILOT) on tax-exempt property.

GENERAL PROPERTY TAXES

Current-year property tax collection for the Recommended Budget for fiscal year 2025 is projected to be \$291,129,713 with an estimated tax collection rate of 95.78%. The October 1, 2023 taxable Grand List totals \$4,815,991,741 before adjustments by the Board of Assessment Appeals. The 2023 Grand List declined by 2.05%, which followed a 2.49% increase in the 2022 Grand List and a 15.51% increase in the 2021 Grand List. Real estate net taxable assessments declined by 2.44% to \$3,376,342,386, personal property net assessed values increased by 2.30% to \$934,443,955 and the net assessed value of motor vehicles decreased by 6.86% to \$505,205,400. The exempt real property Grand List, at 50.8% of the total assessed value of the City, declined by 0.02% to \$4,964,477,691.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$4,000,000 in FY2025. Income from interest and lien fees placed on delinquent tax accounts are estimated at \$4,100,000.

The following table provides a summary of the calculation of the current year property tax revenue budget.¹

	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 RECOMM
Gross Tax Levy	333,373,428	339,013,034	332,062,631
Deletions:			
Tax Abatements	6,103,781	6,012,010	5,450,000
Deletions based on Assessor's Grand List Appeals	1,000,000	3,000,000	1,250,000
Assessment Court Appeals	7,268,733	7,268,000	6,525,000
Motor Vehicle Mill Rate Cap Adjustment	22,116,837	19,792,294	18,434,945
Elderly Tax Adjustments	750,000	937,000	937,000
Total Deletions	37,239,351	37,009,304	32,596,945
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,100,000	2,700,000	2,511,000
Estimated Income and Expense Penalties	0	0	1,830,000
Total Additions	2,250,000	2,850,000	4,491,000
Net Tax Adjustments	(34,989,351)	(34,159,304)	(28,105,945)
Adjusted Tax Levy	298,384,077	304,853,730	303,956,685.54
Tax Collection Rate - net of tax lien sale effect	95.78 %	95.79 %	95.78 %
Current Year Taxes	285,792,269	292,019,388	291,129,713
Other Tax revenue	8,955,000	8,604,128	8,304,128
Total Tax Revenues	294,747,269	300,623,516	299,433,841
Non-Tax Revenues	304,827,462	318,547,593	324,399,126
TOTAL BUDGET	599,574,731	619,171,109	623,832,967
Net Grand List	4,797,182,053	4,916,795,274	4,815,991,741
Mill Rate	68.95	68.95	68.95
Value of 1 Mill (adjusted for estimated collection rate)	4,594,741	4,709,798	4,612,757

¹ The values in the table above for FY2023 Adopted do not reflect the 32.46 mill rate cap on motor vehicles passed by the State in May 2022 as part of House Bill 5506. The City was reimbursed by the State for the corresponding reduction in tax revenue.

How Your Hartford Property Taxes Are Calculated

For tax purposes, State law requires that municipalities assess all property at 70% of its current fair market value. However, Hartford has received authority to assess residential real estate at a lower assessment ratio in order to regulate the shift in property tax burden to this type of property following revaluations. These ratios have been established as the following: the residential rate has been set to 36.75%; commercial and industrial real estate, business personal property, and motor vehicles are assessed at 70%. The resulting assessment is multiplied by the mill rate to produce the tax.

ANALYSIS OF GRAND LISTS, TAX LEVIES AND COLLECTIONS GRAND LIST YEARS 1999 - 2022

YEAR OF GRAND LIST	FISCAL YEAR	NET TAXABLE GRAND LIST (000's)	MILL RATE	ADJUSTED LEVY (000's)	PRINCIPAL COLLECTED IN YEAR OF LEVY (000's)	PERCENT OF ADJUSTED LEVY COLLECTED
Actual						
2000	2002	3,632,040	48.00	166,811	161,646	96.90%
2001	2003	3,606,155	48.00	166,950	158,888	95.17%
2002	2004	3,604,725	52.92	181,814	175,153	96.34%
2003	2005	3,545,600	56.32	193,783	185,278	95.61%
2004	2006	3,509,584	60.82	208,506	198,964	95.42%
2005	2007	3,610,746	64.82	228,300	219,241	96.03%
2006	2008	3,621,178	63.39	228,538	217,856	95.33%
2007	2009	3,451,438	68.34	256,528	231,983	90.43%
2008	2010	3,468,906	72.79	262,987	247,100	93.96%
2009	2011	3,576,212	72.79	268,103	255,008	95.12%
2010	2012	3,738,378	71.79	274,236	257,694	93.97%
2011	2013	3,417,940	74.29	247,247	234,192	94.72%
2012	2014	3,487,781	74.29	252,007	237,732	94.34%
2013	2015	3,535,403	74.29	256,194	245,585	95.86%
2014	2016	3,623,072	74.29	262,887	253,206	96.32%
2015	2017	3,701,905	74.29	257,563	247,432	96.07%
2016	2018	4,073,144	74.29	282,448	270,362	95.77%
2017	2019	4,078,205	74.29	279,414	268,173	95.98%
2018	2020	4,030,299	74.29	284,123	270,217	95.11%
2019	2021	4,057,948	74.29	287,960	276,963	96.18%
2020	2022	4,152,962	74.29	293,764	282,280	96.09%
2021	2023	4,797,182	68.95	307,510	292,363	95.07%
Revised*						
2022	2024	4,916,795	68.95	304,854	292,019	95.79%
Recommended*						
2023	2025	4,815,992	68.95	303,957	291,130	95.78%

* Estimated - All other data is based on audited collection activity for the respective year of levy.

LICENSES AND PERMITS

Income from building, electrical, mechanical and plumbing permits comprise most of the revenues from the Licenses and Permits category. FY2025 Recommended Budget Licenses and Permits revenue reflects an increase of approximately 5.4% from the FY2024 Adopted Budget amount.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Building Permits	5,492,612	3,614,100	3,614,100	3,800,580	3,800,580
Electrical Permits	1,803,035	900,000	900,000	1,051,600	1,051,600
Food & Milk Dealer Licenses	270,075	236,400	236,400	192,300	192,300
Mechanical Permits	963,422	800,000	800,000	841,280	841,280
Plumbing Permits	676,299	375,000	375,000	420,640	420,640
Other Permits	1,136,722	670,171	670,171	644,343	644,343
Total	10,342,165	6,595,671	6,595,671	6,950,743	6,950,743

FINES, FORFEITS AND PENALTIES

The major source of revenue in the Fines, Forfeits and Penalties category is false alarm citations. The Municipal Code places responsibility firmly on residents and business owners to properly maintain and operate their electronic alarm systems. The ordinance provides for a registration fee of \$25.00 per year and specific fines for repeated false alarms that initiate an emergency response from police, fire or emergency medical personnel. The Fines, Forfeits, and Penalties revenue budget was decreased by 26.0% for FY2025.

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
False Alarms - Police & Fire	110,376	138,000	138,000	100,000	100,000
Lapsed License/ Late Fees	13,501	15,840	15,840	13,840	13,840
Total	123,877	153,840	153,840	113,840	113,840

REVENUE FROM USE OF MONEY AND PROPERTY

Revenue in this category is derived from short-term investment earnings, rental income from City-owned property, and income from development properties. The Recommended Budget for FY2025 reflects a 16.5% increase in revenue from use of money and property from the FY2024 Adopted Budget. The variance is primarily due to 18.2% higher interest income, budgeted at \$8,000,000 for the FY2025 Recommended Budget. Category revenues reflect a 1.4% decrease in property rental revenue to \$383,480 and a 3.1% increase in revenue from development properties to \$330,779.

The Development Properties category includes Billings Forge, Shepherd Park, various parking properties, Underwood Towers Limited, and Connecticut Center for the Performing Arts.

REVENUE FROM USE OF MONEY AND PROPERTY - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Income From Investment Interest	10,183,923	6,769,335	6,769,335	8,000,000	7,400,000
Income From Rental Of Property	413,925	388,901	388,901	383,480	383,480
Income From Development Properties	391,347	320,779	320,779	330,779	330,779
Total	10,989,195	7,479,015	7,479,015	8,714,259	8,114,259

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source for the City, totaling \$298,760,849, in the FY2025 Recommended Budget. Revenue in this category will increase by approximately 1.6%, or \$4,715,365, from the FY2024 Adopted Budget as noted below. The increase is due primarily to the increase in PILOT funding received from the State for nontaxable properties, but also due to a higher reimbursement from the State for the cap on motor vehicle mill rate.

State Grants-In-Aid / Municipal Aid

Education Cost Sharing has been budgeted at \$188.0 million as ECS Alliance funding is provided directly to the Board of Education and not as a pass-through via the City's General Fund. The total State Grants-In-Aid / Municipal Aid assumed in the FY2025 Recommended Budget is \$235.3 million. The increase in revenue for FY2025 relates to reimbursement from the State for its cap on motor vehicle mill rates, which was lowered in FY2023 to 32.46 mills. The State will reimburse the City for the difference in revenue received by the City at the State mill rate cap versus the City's base mill rate for real estate and personal property.

Other Miscellaneous

Miscellaneous funding from the State includes income from Manufacturer's Facilities program and Veterans' exemptions.

Miscellaneous funding from intergovernmental sources incorporates various PILOT or revenue agreements with organizations, including but not limited to, the CT Center for Performing Arts, Hartford 21, Marriott, and Trinity College. In addition, the Phone Access Line Tax Share revenues and Pari-mutuel grant are accounted for in this revenue category. FY2023 was the last year in which \$1.5 million in revenue from the Materials Innovation and Recycling Facility (MIRA) was received. PILOT revenue from a downtown hotel in FY2025 is \$0.8 million less than in FY2024 as portions of the property are being converted to apartments. Higher PILOT revenue for other properties, including one near the new baseball stadium in Downtown North, is budgeted to offset some of these declines.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Subtotal, State of CT Payment in Lieu of Taxes (PILOT)	51,774,943	56,998,091	56,998,091	60,397,602	60,397,602
Grants for Municipal Projects (MRSA)	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSF: Additional (Select) PILOT	16,142,362	15,792,632	15,792,632	15,792,632	15,792,632
MRSF: Mun. Rev Sharing (Car Tax)	18,768,858	22,167,600	22,167,600	22,770,460	22,770,460
Municipal Stabilization Grant	3,370,519	0	0	0	0
Town Aid Road (Highway Grant)	1,166,310	1,166,310	1,166,310	1,162,089	1,162,089
Educational Cost Sharing (ECS)	186,492,946	187,974,890	187,974,890	187,974,890	187,974,890
State Partnership ¹	54,098,049	0	0	0	0
Subtotal, State Grants-In-Aid / Municipal Aid	287,594,728	234,657,116	234,657,116	235,255,755	235,255,755
Other Miscellaneous - State	84,227	87,045	87,045	87,045	87,045
Other Miscellaneous - Intergovernmental	4,698,428	2,299,932	2,299,932	3,012,447	3,414,346
Subtotal, Other Miscellaneous	4,782,655	2,386,977	2,386,977	3,099,492	3,501,391
Subtotal, Shared Taxes	3,351	3,300	3,300	8,000	8,000
Total	344,155,677	294,045,484	294,045,484	298,760,849	299,162,748

¹ Amount in FY2023 Actual column includes funds received from State Partnership but amounts in FY2024-FY2026 columns do not. For more information about State Partnership, refer to page 6-10.

CHARGES FOR SERVICES

The Charges for Services category includes revenues associated with the conveyance tax, transcript and filing of records, and special events. This revenue line item varies each year with historical actuals ranging from \$2.8 million to \$5.0 million. The Recommended Budget for FY2025 is \$3,491,416, which is a decrease of 7.6%, or \$285,633, from the FY2024 Adopted Budget for Charges for Services.

General Government: Revenue in this category is generated from general government services. These services include public safety application fees, Weights and Measures inspection fees, zoning application fees, site plan review fees, and repair and demolition liens.

Public Safety: Charges for services in this category are primarily for special fire protection services that are required at the baseball stadium, transcripts of public records, and liquor license fees.

Public Works: Revenue from Public Works services includes fees for trash carts, eviction fees, scrap metal fees, grave opening fees, and items of this nature.

Town and City Clerk: Charges for services are mainly driven by revenue collected by Town and City Clerk. Such services include revenue generated by conveyance taxes, transcripts of public records, the filing of legal documents, notary public certificates, and domestic partnerships.

Health and Human Services: Income in this group is comprised of fees for services provided by Health and Human Services, such as fees for plan reviews, fees for re-inspection, and fees for Qualified Food Operator (QFO) training.

CHARGES FOR SERVICES - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Conveyance Tax	2,510,488	1,800,000	1,800,000	1,600,000	1,600,000
Filing and Recording - Certification Fees	316,556	300,000	300,000	300,000	300,000
Transcript Of Records	746,736	805,266	805,266	640,750	640,750
Other	1,396,215	871,783	871,783	950,666	1,250,666
Total	4,969,994	3,777,049	3,777,049	3,491,416	3,791,416

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the FY2025 Recommended Budget is unchanged from the FY2024 Adopted Budget due to the unpredictability of these reimbursements year over year. State and federal grant activity has been the major source of revenue in this category, and primarily the Section 8 Monitoring Program.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Section 8 Monitoring	92,935	83,890	83,890	83,890	83,890
Reimbursement for Medicaid Services	5,724	0	0	0	0
Other Reimbursements	5,968	5,763	5,763	5,763	5,763
Total	104,627	89,653	89,653	89,653	89,653

OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The FY2025 Recommended Budget increased for this category by 20.6%, or \$56,785, from the FY2024 Adopted Budget to reflect revenue trends for this category in the current fiscal year. The FY2025 Recommended Budget does not include a revenue line item for the sale of City-owned property as this is not a stable and recurring revenue stream.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Settlements	0	3,000	3,000	3,000	3,000
Miscellaneous	533,372	273,081	273,081	329,866	329,866
Total	533,372	276,081	276,081	332,866	332,866

OTHER FINANCING SOURCES

Other Financing Sources include revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), and the Hartford Stadium / Downtown North (DoNo). The Recommended Budget for fiscal year 2025 reflects a decrease of 3.0%, or \$185,300 in Other Financing Sources as compared to the Adopted Budget for FY2024. This variance is due to 13.6% lower projected revenue from Downtown North and a 1.8% projected revenue decrease from the Hartford Parking Authority. The reductions are attributable to the Downtown North lot coming off-line due to anticipated development projects and lower than anticipated residential parking revenue at the Rensselaer Garage.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Transfers from other funds:					
Downtown North (DoNo) ¹	915,757	1,055,800	1,055,800	912,500	912,500
Hartford Parking Authority	2,011,000	2,325,000	2,325,000	2,283,000	2,283,000
Special Police Services	1,426,444	2,750,000	2,750,000	2,750,000	2,750,000
Total	4,353,200	6,130,800	6,130,800	5,945,500	5,945,500

¹ Downtown North Operating Income from Hartford Parking Authority to Enterprise Fund is historically included in Downtown North (DoNo) Revenue line item above.

ESTIMATED AND ACTUAL USE OF GENERAL FUND - FUND BALANCE (CASH SURPLUS)

The Recommended Budget for fiscal year 2025 will not rely upon an allocation from the City's General Fund Unassigned Fund Balance (prior year cash surplus).

FUND BALANCE - ESTIMATED AND ACTUAL USE - FINANCIAL SUMMARY

	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Use of Fund Balance for					
Committed Fund Balance for BOE	0	0	0	0	0

**STATE PARTNERSHIP
MUNICIPAL RESTRUCTURING & CONTRACT ASSISTANCE**

The City of Hartford embarked on a partnership with the State of Connecticut, in recognition of PILOT (Payment in Lieu of Taxes) revenue for tax-exempt property owned by the State, Colleges, and Hospitals. Full funding of the statutory PILOT formula by the State of Connecticut equates to \$75 million in revenue to the City of Hartford that has historically gone unfunded every year.

In December 2017, the City of Hartford requested Tier 3 designation under the Municipal Accountability Review Board (MARB) in order to access additional tools in achieving long-term fiscal sustainability, in exchange for accountability and oversight. The City was approved as a Tier 3 municipality in 2018. As a Tier 3 municipality under MARB oversight, the City of Hartford was required to submit and present monthly financial reports at a public meeting to ensure the City was operating responsibly consistent with its broader financial plan. The City's General Fund Recommended Budget had to be reviewed by the MARB on an annual basis and the revenue assumptions require approval by the MARB. Labor agreements or arbitration awards also required MARB review and approval, while non-labor contracts over \$100,000 required MARB review and comment.

In March 2018, the City entered into a Contract for Financial Assistance with the State of Connecticut to service current general obligation debt on an annual basis until such debt is retired. This agreement is backed by the full faith and credit of the State of Connecticut. Under the contract assistance agreement, the City of Hartford has accepted limitations on the issuance of new debt and must fully fund the Municipal Employee Retirement Fund (MERF) actuarially determined employer contribution (ADEC). The City is also precluded from accumulating General Fund operating deficits above certain thresholds, as determined by the MARB.

In return for this ongoing oversight and partnership with the State of Connecticut, the City of Hartford has been receiving debt payments since FY2018. Consistent with GAAP, the contract assistance payments are recorded as donated capital revenue; therefore, all State Partnership allocations are recorded as unbudgeted amounts in the FY2025 Recommended Budget.

In April 2023, the State of Connecticut and City of Hartford announced a \$124.9 million refunding sale of City of Hartford bonds that refinanced six series of higher-interest general obligation bonds for tax-exempt Special Obligation bonds at a lower rate. The refinancing resulted in debt service savings of \$13.9 million, with these savings occurring during the FY2024-FY2033 period. These savings are realized by the State of Connecticut, which has been paying down the City's general obligation debt through the above-mentioned contract assistance payments.

In October 2023, the City requested and received approval from the MARB for a change in designation from a Tier 3 to a Tier 2 municipality. As a Tier 2 municipality, the City will continue to present to the MARB for review and approval the City's assumptions regarding state aid and property tax revenues, five-year financial plans, and actions taken to address remedial measures identified by the MARB. All of the conditions and requirements of the Contract for Financial Assistance will also remain in effect until the City's general obligation debt has been retired.

The table below summarizes the funds received and projected funds to be received from the State for contract assistance and municipal restructuring through FY2025.

FISCAL YEAR	CONTRACT ASSISTANCE (GO BONDS)	MUNICIPAL RESTRUCTURING FUND	TOTAL
FY2018 Actual	11,888,917	20,000,000	31,888,917
FY2019 Actual	48,566,231	—	48,566,231
FY2020 Actual	45,666,626	—	45,666,626
FY2021 Actual	56,314,629	—	56,314,629
FY2022 Actual	54,677,710	—	54,677,710
FY2023 Actual	54,098,049	—	54,098,049
FY2024 Projected	49,859,638	—	49,859,638
FY2025 Projected	46,518,776	—	46,518,776
TOTAL	367,590,576	20,000,000	387,590,576

General Fund Revenue Summary

	ACTUAL FY2023	ADOPTED FY2024	REVISED FY2024	RECOMM FY2025	FORECAST FY2026
General Property Taxes	305,340,480	300,623,516	300,623,516	299,433,841	303,950,787
Current Year Tax Levy	291,648,488	292,019,388	292,019,388	291,129,713	295,646,659
Interest And Liens	5,014,250	4,100,000	4,100,000	4,100,000	4,100,000
Prior Year Levies	8,218,964	4,300,000	4,300,000	4,000,000	4,000,000
Tax Lien Sales	193,550	0	0	0	0
Other	265,229	204,128	204,128	204,128	204,128
Licenses And Permits	10,342,165	6,595,671	6,595,671	6,950,743	6,950,743
Building Permits	5,492,612	3,614,100	3,614,100	3,800,580	3,800,580
Electrical Permits	1,803,035	900,000	900,000	1,051,600	1,051,600
Food & Milk Dealer Licenses	270,075	236,400	236,400	192,300	192,300
Mechanical Permits	963,422	800,000	800,000	841,280	841,280
Plumbing Permits	676,299	375,000	375,000	420,640	420,640
Other	1,136,722	670,171	670,171	644,343	644,343
Fines, Forfeits, And Penalties	123,877	153,840	153,840	113,840	113,840
False Alarm Citations - Police & Fire	110,376	138,000	138,000	100,000	100,000
Lapsed License/Late Fee	0	7,100	7,100	7,100	7,100
Other	13,501	8,740	8,740	6,740	6,740
Revenue Money And Property	10,989,195	7,479,015	7,479,015	8,714,259	8,114,259
Billings Forge	21,918	20,428	20,428	20,428	20,428
Connecticut Center for the Performing Arts	54,167	50,000	50,000	50,000	50,000
Interest	10,114,652	6,769,335	6,769,335	8,000,000	7,400,000
Rental Property - All Other	88,979	87,720	87,720	87,720	87,720
Rental Of Park Property	44,816	40,421	40,421	35,000	35,000
Rental Of Parking Lots	27,061	0	0	0	0
Rental of Property - Flood Commission	69,600	99,360	99,360	99,360	99,360
Rental of 525 Main Street	15,863	0	0	0	0
Rents From Tenants	167,606	161,400	161,400	161,400	161,400
Shepherd Park	140,414	124,207	124,207	124,207	124,207
The Richardson Building	138,705	90,000	90,000	100,000	100,000
Underwood Tower PILOT	36,144	36,144	36,144	36,144	36,144
Other	69,270	0	0	0	0
Intergovernmental Revenues	344,155,677	294,045,484	294,045,484	298,760,849	299,162,748
Municipal Aid	285,271,622	291,655,207	291,655,207	295,653,357	295,653,357
Car Tax Suppl MRSF Revenue Sharing Grant	18,768,858	22,167,600	22,167,600	22,770,460	22,770,460
Education Cost Sharing	186,492,946	187,974,890	187,974,890	187,974,890	187,974,890
Highway Grant	1,166,310	1,166,310	1,166,310	1,162,089	1,162,089
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSA Bonded Distribution Grant	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
MRSF Select PILOT	16,142,362	15,792,632	15,792,632	15,792,632	15,792,632
Municipal Stabilization Grant	3,370,519	0	0	0	0
Private Tax-Exempt Property	51,774,943	56,998,091	56,998,091	60,397,602	60,397,602
State Owned Property	0	0	0	0	0
Other Municipal Aid	54,098,049	0	0	0	0
State Contract Assistance	54,098,049	0	0	0	0
Other State Revenues	84,227	87,045	87,045	87,045	87,045
Distressed Municipalities	0	0	0	0	0
Judicial Branch - Revenue Distribution	66,064	66,947	66,947	66,947	66,947
Veterans Exemptions	18,163	20,098	20,098	20,098	20,098

	ACTUAL FY2023	ADOPTED FY2024	REVISED FY2024	RECOMM FY2025	FORECAST FY2026
PILOTS, MIRA & Other Intergovernmental	4,698,428	2,299,932	2,299,932	3,012,447	3,414,346
Disability Exemption - Social Security	6,532	7,262	7,262	7,262	7,262
Gross Receipts Tax - Pari-Mutuel Facilities	159,597	165,714	165,714	165,714	165,714
Health and Welfare Services - Private Schools	21,929	54,629	54,629	54,629	54,629
Materials Innovation and Recycling Authority	1,500,000	0	0	0	0
Telephone Access Line Tax Share	642,665	640,525	640,525	778,518	778,518
PILOT for Church Homes Inc	126,321.56	126,588	126,588	126,588	128,487
PILOT for Connecticut Center for Performing Arts	418,761	300,000	300,000	418,761	418,761
PILOT for Hartford 21	543,135	500,000	500,000	500,000	500,000
PILOT for Hartford Hilton	1,045,887	327,000	327,000	215,000	615,000
PILOT for Hartford Marriott	160,351	153,214	153,214	500,000	500,000
PILOT for North Crossing	48,250	0	0	220,975	220,975
PILOT for Trinity College	25,000	25,000	25,000	25,000	25,000
Other	3,351	3,300	3,300	8,000	8,000
State Reimbursements	3,351	3,300	3,300	8,000	8,000
Charges For Services	4,969,994	3,777,049	3,777,049	3,491,416	3,791,416
Conveyance Tax	2,510,488	1,800,000	1,800,000	1,600,000	1,600,000
Filing and Recording - Certification Fees	316,556	300,000	300,000	300,000	300,000
Transcript Of Records	746,736	805,266	805,266	640,750	640,750
Other	1,396,215	871,783	871,783	950,666	1,250,666
Reimbursements	104,627	89,653	89,653	89,653	89,653
Advertising Lost Dogs	495	453	453	453	453
ATM Reimbursement	0	0	0	0	0
Dog Account - Salary of Wardens	3,345	2,105	2,105	2,105	2,105
Other Reimbursements	158	0	0	0	0
Reimbursements for Medicaid Services	5,724	0	0	0	0
Section 8 Monitoring	92,935	83,890	83,890	83,890	83,890
Other	1,970	3,205	3,205	3,205	3,205
Other Revenues	533,372	276,081	276,081	332,866	332,866
Miscellaneous Revenue	137,479	65,749	65,749	117,534	117,534
Over & Short Account	11	0	0	0	0
Sale of City Surplus Equipment	0	0	0	0	0
Sale Of Dogs	6,849	6,849	6,849	6,849	6,849
Settlements - Other	0	3,000	3,000	3,000	3,000
Other	389,033	200,483	200,483	205,483	205,483
Other Financing Sources	4,353,200	6,130,800	6,130,800	5,945,500	5,945,500
Corporate Contribution	0	0	0	0	0
Downtown North (DoNo) ¹	915,757	1,055,800	1,055,800	912,500	912,500
Revenue from Hartford Parking Authority	2,011,000	2,325,000	2,325,000	2,283,000	2,283,000
Special Police Services	1,426,444	2,750,000	2,750,000	2,750,000	2,750,000
Grand Total	680,912,588	619,171,109	619,171,109	623,832,967	628,451,812

¹ The portion of parking revenue (\$239,000) in the FY2024 Adopted Budget that is related to Downtown North is included in the Downtown North revenue account. The remaining \$2,325,000 is budgeted as Revenue from Hartford Parking Authority.

Expenditures

Section



HOW TO READ THE EXPENDITURE SECTION

Overview

At the beginning of the budget development process, the Mayor establishes expenditure targets for each department based on a combination of factors, including Mayoral goals, City priorities, expected outcomes, current initiatives, fixed costs and contractual obligations, as well as projected revenue required to fund these expenditures. Departments are then required to submit their proposed budget by program and keep it within their expenditure target. Included with their proposed budgets, departments must identify all programs that align with any of the Mayoral Goals, all position requirements, program performance measures, and estimated departmental revenues, if any. If a department wants additional funding for a program or program expense it must submit a Business Case. Through these Business Cases, departments present their requests and justification for the increased funding. The Mayor reviews all Business Cases and determines those to be incorporated into the new fiscal year's budget.

The operating department budgets include a department overview, strategic plan initiatives, program budget and performance metrics. These items provide key information about City services that assists the Mayor, the Court of Common Council, and stakeholders in the budget deliberation and approval process.

The addition of the strategic plan initiatives and department's performance metrics is a practice recommended by the Government Finance Officers Association to aid in communicating the links between planned accomplishments and current resources. Performance measurement, when linked to the budget and strategic planning process, can help in assessing accomplishments on an organization-wide basis. When used in the long-term planning and goal-setting process and linked to the entity's Mission, Vision, Mayoral Goals, and Department Initiatives, meaningful performance measurements assist government officials and citizens in identifying financial and program results, evaluating past resource decisions, and facilitating qualitative improvements in future decisions regarding resource allocation and service delivery. When coupled with performance reporting, this practice enhances transparency and accountability when budgeting for results.

The budgets for the non-operating departments are presented in three general departments: Benefits and Insurances, Debt Service and Other Capital, and Non-Operating Department Expenditures. This format aligns and illustrates similar types of expenditures in non-operating department budget categories.

Operating Department Budget

The department's budget pages are presented in two major sections: the department overview and program budgets. The overview section presents the department's summary-level information, including department mission, significant features, and budget and staffing summaries. The program section details the department's programs and services, and the department's performance metrics by program, with performance measures in tables and charts. Each department's budget pages are organized in the following manner:

Department Overview Section:

Mission Statement clarifies the department's purpose, legal and organizational responsibilities.

Significant Features illustrates the significant expenditure increases or decreases from the previous year.

Strategic Plan Initiatives highlights the department strategic initiatives planned for the fiscal year.

Department General Fund Budget by Program Chart illustrates the organizational structure of the department and the cost of each program as a percentage of the department's budget.

Department Budget Summary informs the reader of how much money was spent in FY2023 under the heading "Actual" (which may include any expenditure credits from the Board of Education for City services), how much money was legally appropriated for FY2024 under the heading "Adopted," and any FY2024 authorized transfers or appropriations under the heading "Revised." The Recommended Budget spending level for FY2025 is under the heading "Recommended." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2026. All information is presented by Department and Program.

Department Budget Summary also contains a table for grants and FY2025 full-time staffing. Summary figures are rounded.

- **Grant Summary** represents anticipated departmental expenditures supported by grant resources. These estimates are based largely on grants previously awarded and the timing of grant expenditures may vary considerably from original projections. No assumptions are made regarding future award of non-recurring grants. In some cases, grants that are routinely funded on a recurring basis may be included in projections of future grant expenditures.

- **FY2025 Full-Time Staffing** represents the department’s full-time headcount and FTEs for FY2024 and FY2025 for both the General Fund and Grants. One whole full-time equivalent (FTE) is presented as 1.00. However, because all full-time positions may not be budgeted in a single fund, the value of FTEs is presented in a decimal format. Positions budgeted for less than 1.00 FTE in a fund indicates that the full-time position is split-funded between one or more funds. Partial-year funded positions are represented as 1.00 FTE.

Fringe Benefits Cost is 64.23% of salary per employee in FY2025. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 24.79%, and the actuarially determined **Pension Rate** of 39.44%. Individual bargaining and non-bargaining units’ rates may vary.

Program Section:

Program Goal, Program Budget Summary, Program Services and Goals summarize information at the program level and explain the services included in each program.

Department Performance Metrics:

Department Performance Measures, Charts and Graphs track one or more performance measures and report three years of actuals, current year adopted and projected targets, and a target for the ensuing fiscal year. The measures listed are those determined by the department to be the measures that best depict department or program performance. The performance measures used are categorized as Output, Efficiency, or Effectiveness.

Output Measures - measure the amount of service provided or units produced by a program.

Examples	# of homeownership units created
	# of youth engaged in workforce activities
	# of lane miles of road paved
	# of mandated fire prevention inspections conducted

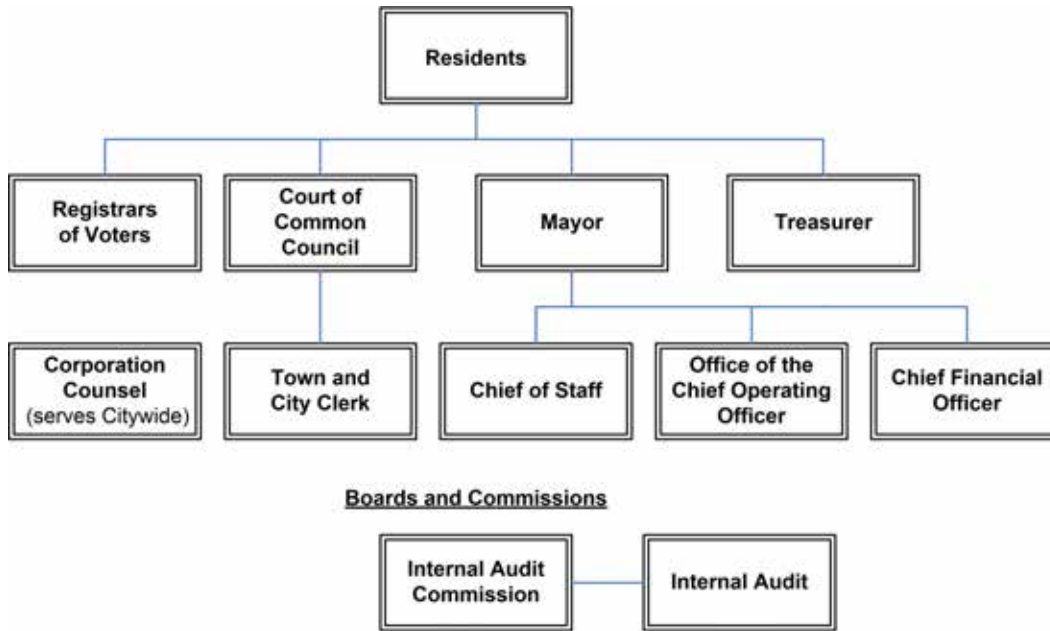
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

Examples	\$ cost of road paved per lane mile
	\$ cost per square foot to maintain City buildings (custodial)
	# of hours worked per acre to maintain parks, cemeteries, park land with trees and athletic fields
	\$ amount of tipping fees avoided per ton through recycling

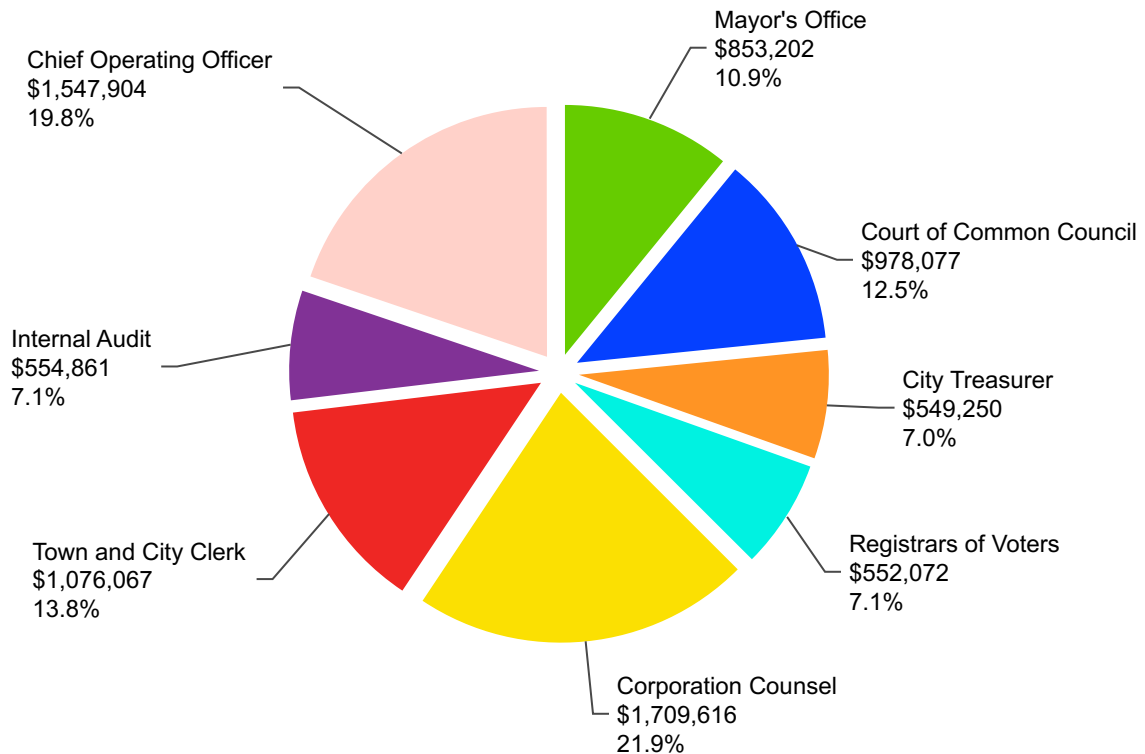
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

Examples	% change of Total Part I Crimes from prior year
	% of business awarded to Hartford vendors
	% of children fully immunized by age 3
	Annual customer focus group rating of athletic fields

General Government: Appointed and Elected



Department Expenditures as a Percentage of Appointed and Elected Total of \$7,821,049





Mayor's Office

Mission Statement:

The Mayor's Office is responsible for developing and directing the execution of the Mayor's vision and key initiatives.

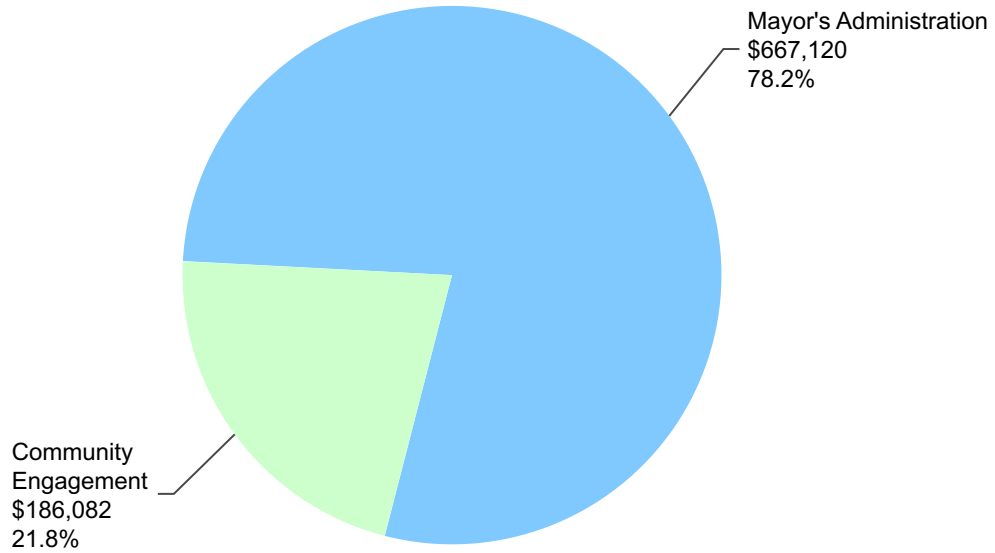
Significant Features:

The Recommended Budget for FY2025 is \$853,202, which is an increase of \$29,692 or 3.6% compared to the Adopted Budget for FY2024. The drivers of the increase are contractual and general wage increases.

Strategic Plan Initiatives:

- Maintain financial stability and pursue economic growth
 - Work to promote development around the City
 - Keep our streets safe and our neighborhoods strong
 - Continue the City's pandemic recovery and responsible deployment of aid funds
 - Coordinate with other governmental bodies to pursue the City's policy priorities
-

Department General Fund Budget by Program General Fund Total: \$853,202



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
001 Mayor's Administration	493,561	648,776	648,776	667,120	676,812
002 Community Engagement	207,458	174,734	174,734	186,082	188,873
General Fund Total	701,019	823,510	823,510	853,202	865,685

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
All Grants	225,958	0	87,882	0	0
Grant Total	225,958	0	87,882	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
001 Mayor's Administration	6	6.00	6	6.00
002 Community Engagement	2	2.00	2	2.00
General Fund Total	8	8.00	8	8.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Mayor's Administration**

The goal of the Mayor's Administration Program is to provide administrative leadership for the City of Hartford.

General Fund Expenditures: \$667,120

General Fund Revenue: \$0

General Fund Positions: 6

General Fund FTEs: 6.00

Program Services:

Service	Goal
Mayor Support Staff	Provide administrative leadership for City government in an effective and responsive manner.
Intergovernmental Affairs	Coordinate the Mayor's interaction with the Court of Common Council, State and federal legislative delegations, as well as state and federal agencies. Keep the Mayor informed of intergovernmental issues. Act as the liaison between the City and other governments, seeking to foster constructive links between the Administration and these entities.

Office of Community Engagement

The goal of the Office of Community Engagement is to act as the liaison between City residents and City Hall and connect residents to City services they need, no matter where they live or what language they speak.

General Fund Expenditures: \$186,082

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

Service	Goal
Community Engagement	Act as a liaison between City residents and City Hall and connect them to the services they need.

Court of Common Council

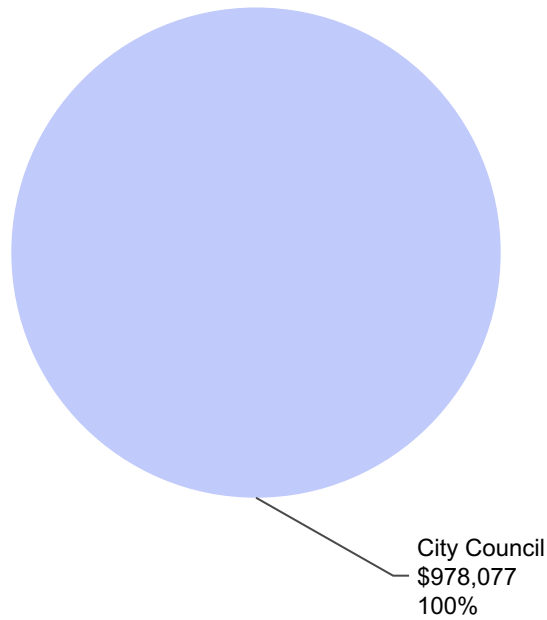
Mission Statement:

The Court of Common Council strives to collaborate with the Administration in the conduct of City business. Council acts as the deliberative body elected by the voters of the City of Hartford.

Significant Features:

The Recommended Budget for FY2025 is \$978,077. This reflects no net change of 0.0% compared to the Adopted Budget for FY2024. A decrease in two full-time positions is offset by increases in seasonal employees, civic engagement and other non-personnel costs.

Department General Fund Budget by Program General Fund Total: \$978,077



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
001 City Council	669,182	978,077	978,077	978,077	988,529
General Fund Total	669,182	978,077	978,077	978,077	988,529

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
001 City Council	9	9.00	7	7.00
General Fund Total	9	9.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

City Council Program

The goal of the City Council Program is to collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.

General Fund Expenditures:	\$978,077
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

Service	Goal
City Council	Collaborate with the Mayor and the Administration in an effort to conduct City business. Council acts as the policy makers elected by the voters of the City of Hartford.
City Council Support	Provide administrative support to Court of Common Council officials.

City Treasurer

Mission Statement:

As the independently elected custodian and investor of all City funds, co-issuer of the City's debt and the administrator of the City's pension fund, it is the City Treasurer's mission to pursue prudent investment, cash-management and debt-management policies so as to protect all the City's monetary assets, relieve the burden on taxpayers and leverage the powers and authority of the office to improve the quality of life for Hartford residents, retirees and businesses while maintaining utmost accuracy, honesty and integrity in all fiscal operations.

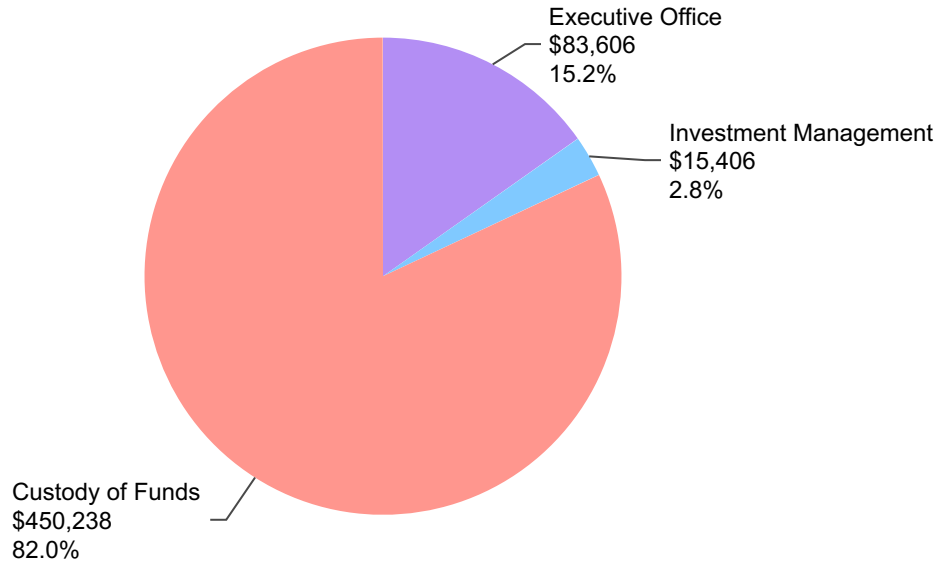
Significant Features:

The Recommended Budget for FY2025 is \$549,250. This reflects an increase of \$16,345 or 3.1% compared to the Adopted Budget for FY2024. The net increase is primarily due to contractual and general wage increases, armored car services, printing supplies ink and rental of office equipment costs.

Strategic Plan Initiatives:

- Continue to provide transparency regarding the investment of City funds
 - Continue the prudent management of the investment program to help reduce the Other Post Employee Benefits (OPEB) cost paid by the City and continue to invest these funds for ongoing benefit
 - Continue to generate interest income from the City's short-term investments
 - Work with the City administration to enhance our City of Hartford communities through the prudent investment of various City of Hartford trust fund assets
 - Continue working with MHIS to protect the data integrity of the MERF from cybersecurity threats
 - Monitor and maintain the Municipal Employees' Retirement Fund's (MERF) diversity, equity and inclusion report card as a tool to review and discuss MERF managers' Diversity, Equity and Inclusion progress
 - Continue to support small, local, women- and minority-owned firms at an industry leading level as managers of pension fund assets
 - Continue to evaluate economically targeted investment (ETI) opportunities to facilitate economic development in the City of Hartford
 - Continue to provide internship opportunities for local high school and college students in the financial services industry
 - Manage the City's (including the Board of Education's) deferred compensation plans in a manner that broadens employee participation and maintains best in class governance, investment options and support services
 - Continue to partner with Human Resources Benefits Team to provide information, resources, and educational seminars/ workshops on topics relating to deferred compensation plans and related retirement savings through Voya
 - Continue to partner with the Human Resources Department to incorporate editorial content relating to Financial Literacy resources and education into the monthly HR Beats employee newsletter
 - Continue to partner with City Council and Superintendent of Schools and community organizations to organize annual bilingual Financial Literacy Symposium
 - Continue to partner with Bank of America to streamline the payables process by offering vendors access to multiple payment platforms while reducing costs
 - Continue to partner with banks to make home ownership more affordable for Hartford residents
-

Department General Fund Budget by Program
General Fund Total: \$549,250



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
001 Executive Office	44,907	75,667	75,667	83,606	85,661
002 Investment Management	15,729	12,584	12,584	15,406	15,870
003 Custody of Funds	308,730	444,654	444,654	450,238	462,721
General Fund Total	369,367	532,905	532,905	549,250	564,252

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
001 Executive Office	3	0.65	3	0.65
002 Investment Management	1	0.15	1	0.15
003 Custody of Funds	5	4.25	5	4.25
General Fund Total	9	5.05	9	5.05
MERF Fund Total	9	11.80	9	11.80
OPEB Fund Total	0	1.15	0	1.15
Program Total	18	18.00	18	18.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Executive Office**

The goal of the Executive Office is to initiate planning, establish policies, and manage and supervise programs designed to enhance the financial integrity and soundness of Treasury operations and provide overall direction and leadership in carrying out Treasury functions.

General Fund Expenditures:	\$83,606
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General Fund Revenue:	\$0
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General Fund Positions:	3
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General Fund FTEs:	0.65
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Program Services:

Service	Goal
Executive Management	Provide leadership, oversight and support to Treasury employees to facilitate the achievement of goals and outcomes.
Debt Management	Serve as co-issuer of all City revenue and general obligation bonds in order to finance City capital projects and other needs.
Investor Relations and Public Information	Provide financial reporting and information so that Treasury operations are open and transparent to the public.
Short-Term Investments	Provide income earned on temporarily idle General Fund cash.
Custody of Funds	Keep bank reconciliations current and disburse all payments in a timely manner.
OPEB	Create, manage and invest funds to reduce "pay as you go" health care costs.

Investment Management Program

The goal of the Investment Management Program is to invest funds entrusted to the Treasurer to achieve the maximum risk-adjusted earnings.

General Fund Expenditures:	\$15,406
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General Fund Revenue:	\$0
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General Fund Positions:	1
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General Fund FTEs:	0.15
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Program Services:

Service	Goal
Investment Policy and Asset Allocation	Invest pension, retirement and other trust funds entrusted to the Treasurer to achieve the maximum earnings consistent with the appropriate level of risk.

Custody of Funds Program

The goal of the Custody of Funds Program is to manage the inflow and outflow of City funds in an accountable and efficient manner while maximizing the return on short-term investments through accurate and timely financial reporting.

General Fund Expenditures:	\$450,238
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General Fund Revenue:	\$8,200,000
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General Fund Positions:	5
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General Fund FTEs:	4.25
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Program Services:

Service	Goal
Payment Disbursals	Pay City obligations to vendors, employees and retirees in an efficient and timely manner.
Bank Reconciliation	Account for and balance the receipts and disbursals of City funds in line with the City's general ledger and Finance Department accounting systems.
Short-term Investing	Maximize the amount of return from the investment of temporarily idle General Fund cash on a daily basis.



Registrars of Voters

Mission Statement:

The Registrars of Voters (ROV) serve the needs of the voting public in the municipality in which they are elected. The Department has one Registrar each for the Republican and Democratic parties. The Registrars are governed by federal, State and local laws to ensure that the voting rights of Hartford citizens are protected and exercised. The Registrars are bound to uphold the integrity of the office to the best of their ability.

The department works with the Office of the Secretary of the State to develop the best methods and procedures for administering all elections, primaries and referenda (i.e. federal, State, and municipal ordinances) based on current election laws and the implementation of the new State-mandated statutes of early day registration.

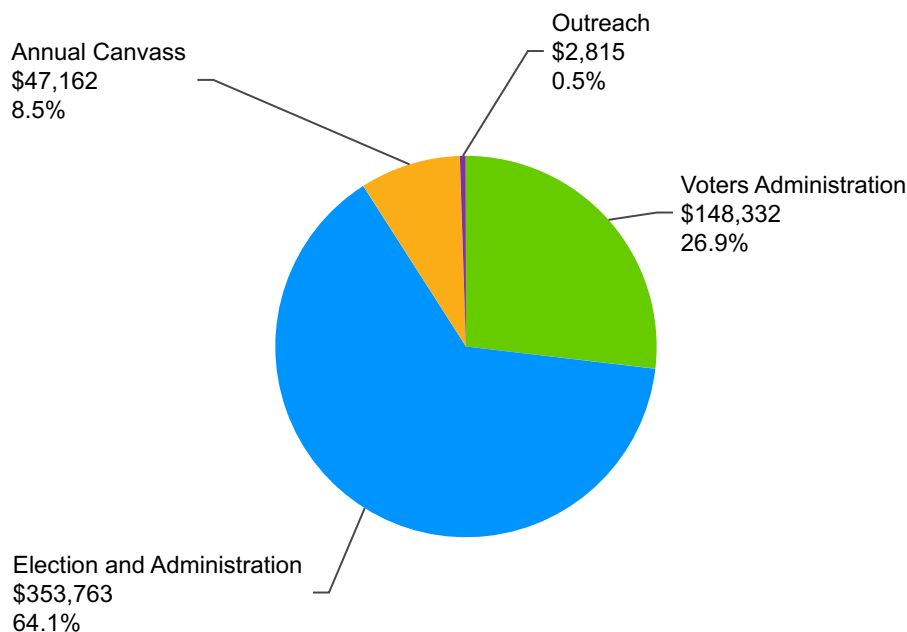
Significant Features:

The Recommended Budget for FY2025 is \$552,072. This reflects an increase of \$2,437 or 0.4% compared to the Adopted Budget for FY2024. The net increase is due to union and non-union salary adjustments. Projected expenses of \$363,817 for election activities in FY2025 have been budgeted within Non-Operating Department Expenditures (Sundry).

Strategic Plan Initiatives:

- Maintain voter files and the voting tabulators in preparation for elections
 - Ensure accuracy of daily updates by completing record retention, maintenance of enrollment, Canvass, and DMV
 - Promote voter education and participation, by engaging and informing citizens of the electoral process
 - Increase the number of bilingual poll workers at the polling locations
 - Provide training of election officials per State statute
 - Conduct Annual Canvass of Voters as required by CGS 9-32 9-35 and court decree
 - Early Voting 5-14 days for Primaries, Presidential Preference, Special and General Elections, required by Public Act 23-5
-

Department General Fund Budget by Program General Fund Total: \$552,072



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Voters Administration	164,650	148,899	148,899	148,332	150,832
001 Election and Administration	519,824	350,759	595,064	353,763	358,775
002 Annual Canvass	0	47,162	47,162	47,162	47,423
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	684,474	549,635	793,940	552,072	559,860

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Voters Administration	2	2.00	2	2.00
001 Election and Administration	5	5.00	5	5.00
General Fund Total	7	7.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Voters Administration Program

The goal of the Voters Administration Program is to proficiently manage all departmental activities.

General Fund Expenditures:	\$148,332
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Administration	Proficiently manage all departmental activities.

Election and Administration Program

The goal of the Election and Administration Program is to provide education, registration, and election services to the residents/citizens of the City of Hartford in order to uphold the integrity of the electoral process and maximize voter turnout.

General Fund Expenditures:	\$353,763
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
Voter Registration	Increase the participation of all residents/citizens, with special emphasis on our youth, to register and to actively participate in all primaries and elections.
Elections	Effectively manage all election and primary activities.
Education	Partner with business and community groups to educate and inform voters of the electoral process and the use of voting machines.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	5,910	7,280	8,123	7,200	6,590	7,300
# of registered voters	64,162	61,199	63,250	64,000	63,646	64,939
# of customers receiving office service, outreach and education	30,200	34,000	—	40,000	35,670	45,000
% of polling locations with bilingual workers	100 %	100 %	100 %	100 %	100 %	100 %
% voter turnout for general elections	5 %	26 %	50 %	75 %	75 %	75 %

Annual Canvass Program

The goal of the Annual Canvass Program is to efficiently conduct and provide an accurate Voter Registry List.

General Fund Expenditures: \$47,162

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal
Annual Canvass	Verify and confirm accurate voter data.

Outreach Program

The goal of the Outreach Program is to increase the participation in the election process of all qualified residents, including voters in the U.S. military.

General Fund Expenditures: \$2,815

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal
Outreach	The goal of the Outreach Program is to increase the participation in the election process of all qualified residents, including voters in the U.S. military.



Corporation Counsel

Mission Statement:

The mission of the Office of Corporation Counsel is to provide quality legal assistance and advice to City departments, offices and agencies, and to elected and appointed officials to enable them to better achieve their objectives and mitigate liability to the City of Hartford.

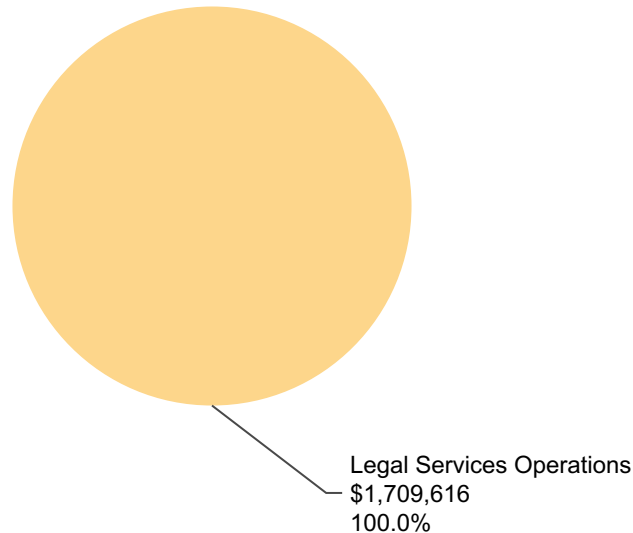
Significant Features:

The Recommended Budget for FY2025 is \$1,709,616, which reflects an increase of \$180,123 or 11.8% compared to the Adopted Budget for FY2024. The higher budget is due to \$173,000 in contractual and general wage increases for MLA bargaining unit and Unclassified positions and \$7,000 for software maintenance fees.

Strategic Plan Initiatives:

- Maximize the cost effectiveness of the City's legal representation through an appropriate balance of in-house and outside counsel
 - Ensure the provision of timely legal services on key development initiatives throughout the City
 - Provide support and legal guidance with respect to execution of the City's approved ARPA appropriation plan
 - Provide legal counsel and support in the implementation of the provisions of the amended City Charter
 - Ensure that all City policies are updated consistent with current statutes, regulations and court rulings
-

Department General Fund Budget by Program
General Fund Total: \$1,709,616



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
003 Legal Services Operations	1,255,453	1,529,493	1,529,493	1,709,616	1,748,668
General Fund Total	1,255,453	1,529,493	1,529,493	1,709,616	1,748,668

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
003 Legal Services Operations	15	15.00	15	15.00
General Fund Total	15	15.00	15	15.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Legal Services Operations Program

The goal of the Legal Services Operations Program is to provide legal services to and for the Mayor and City Council, City administrators, departments, boards and commissions so that they may achieve their goals and objectives and to ensure that financial and other legal exposure is minimized.

General Fund Expenditures:	\$1,709,616
General Fund Revenue:	\$8,000
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
Litigation	Provide legal services to the City in order to maximize collections, minimize financial and other exposure and, as appropriate, to prosecute the City's claims in State and federal courts.
Advice and Counsel	Provide advice and counsel to the Mayor and City Council, City administrators, departments, boards and commissions.
Commercial and Real Estate	To review documents, create documents and provide City and Board of Education departments and administrators with necessary legal expertise for numerous transactions.
Form and Legality Review	Prepare or approve all forms of contracts or other instruments to which the City is a party or has an interest.
Compliance and Enforcement	Ensure compliance with codes, ordinances and statutes, and to seek enforcement of fines and penalties where there is no compliance.

Town and City Clerk

Mission Statement:

The mission of the Town and City Clerk is to keep the most up-to-date and accurate official land and legislative records as required by State statutes in order to serve and support the City Council, residents of Hartford, and the general public with accurate and timely information. In addition, the Town and City Clerk's Office provides a complete, thorough and certifiable election process for the voters and citizens of Hartford.

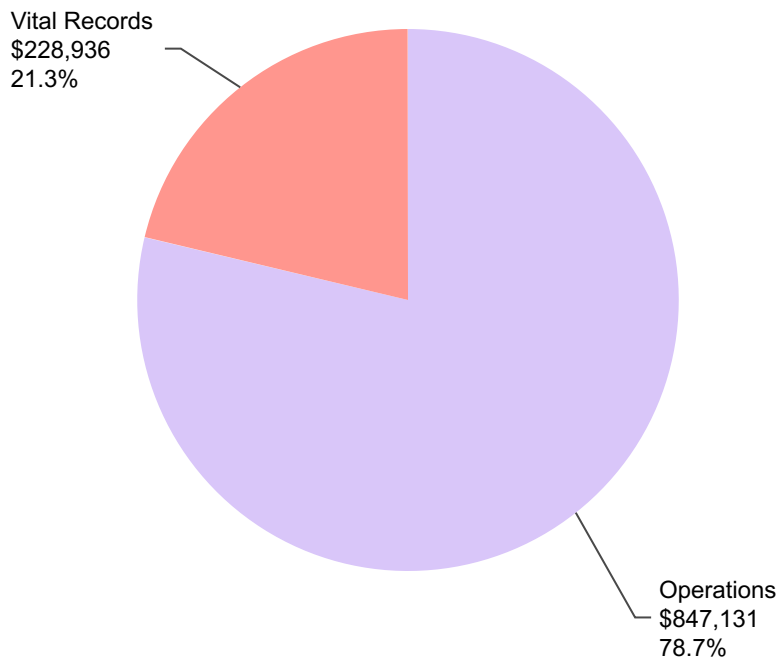
Significant Features:

The Recommended Budget for FY2025 is \$1,076,067. This reflects an increase of \$90,627 or 9.2% compared to the Adopted Budget for FY2024. The primary driver of the increase is contractual salary adjustments and technology solutions for community engagement and meeting management. Starting in FY2024, per the City Charter Chapter IV Sec. 4 (C) 2, the office of the Town and City Clerk shall be within the Court of Common Council for administrative and budgetary purposes.

Strategic Plan Initiatives:

- To increase civic engagement through the implementation of the iCompass City Council Management/Boards & Commissions software. This will provide greater transparency and create a platform to grow civic engagement.
-

Department General Fund Budget by Program General Fund Total: \$1,076,067



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
001 Operations	620,159	773,410	773,410	847,131	865,687
002 Vital Records	185,022	212,030	212,030	228,936	236,352
General Fund Total	805,181	985,440	985,440	1,076,067	1,102,039

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
All Grants	48,005	10,000	44,426	10,500	10,500
Grant Total	48,005	10,000	44,426	10,500	10,500

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
001 Operations	8	8.00	8	8.00
002 Vital Records	4	4.00	4	4.00
General Fund Total	12	12.00	12	12.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Operations Program**

The goal of the Operations Program is to manage Office revenues and, at the same time, provide official land and legislative records. Customer service is always at the forefront of Office operations when providing support to the City Council, the residents of Hartford and the general public.

General Fund Expenditures:	\$847,131
General Fund Revenue:	\$1,920,980
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
City Council Support	Provide administrative support to the City Council so that the City Council may fulfill its statutory obligations.
Recording Deeds, Mortgages and Land Records	Provide accurate land records and facilitate land transactions in a timely manner.
Licenses	Provide licenses to Hartford residents and the general public in a timely and accurate manner.
Certifications	Provide certification services to Hartford residents and the general public in a timely and accurate manner.
Land Record Vault	Answer land-recording inquiries and assist land-record use professionals by providing them with accurate and timely information.
Elections	Provide a complete, thorough and certifiable election process for the voters and citizens of Hartford.

Vital Records Program

The goal of the Vital Records Program is to maintain and make available files of birth, death, and marriage certificates for events that occurred only in the City of Hartford from 1852 to the present.

General Fund Expenditures:	\$228,936
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General Fund Revenue:	\$664,350
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General Fund Positions:	4
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General Fund FTEs:	4.00
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Program Services:

Service	Goal
Birth Certificates	Maintain and make available files of birth certificates for births that occurred only in the City of Hartford from 1852 to the present.
Death Certificates	Maintain and make available files of death certificates for deaths that occurred only in the City of Hartford from 1852 to the present.
Marriage Licenses	Maintain and make available files of marriage certificates for marriages that occurred only in the City of Hartford from 1852 to the present.



Internal Audit

Mission Statement:

The mission of the Internal Audit Department is to provide independent and objective audits, reviews, special investigations, management consulting and assessments of business activities, operations, financial systems' data security/disaster recovery, and operational and financial internal controls.

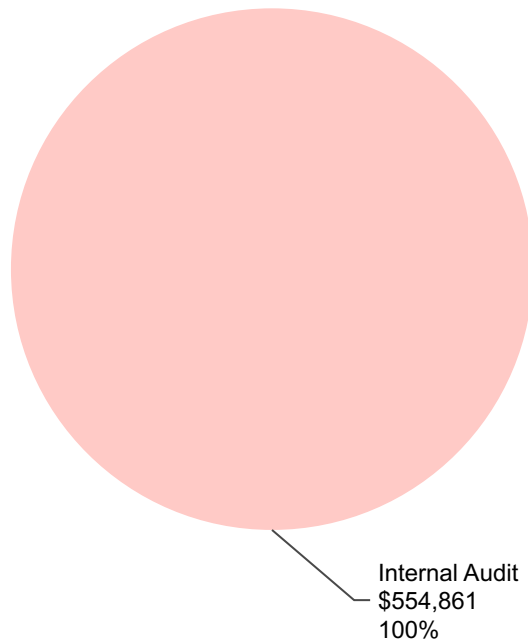
Significant Features:

The Recommended Budget for FY2025 is \$554,861. This reflects an increase of \$20,449, or a 3.8% increase, compared to the FY2024 Adopted Budget. The variance is driven by contractual salary adjustments.

Strategic Plan Initiatives:

- Improve operational policies, procedures and controls to ensure compliance
 - Identify cost savings and revenue enhancements
 - Improve the efficiency and effectiveness of operations and functions through quality improvement
 - Provide support and consulting services to management
 - Inform management of, and minimize the potential for, fraud and other financial and operational risks and exposures
-

Department General Fund Budget by Program
General Fund Total: \$554,861



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
001 Internal Audit	521,697	534,412	534,412	554,861	569,911
General Fund Total	521,697	534,412	534,412	554,861	569,911

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
001 Internal Audit	5	5.00	5	5.00
General Fund Total	5	5.00	5	5.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Internal Audit Program**

The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the municipality, Hartford Public Schools, and other related entities as required by Charter, federal and State laws, and local ordinances as well as national accounting and auditing standards.

General Fund Expenditures: \$554,861

General Fund Revenue: \$0

General Fund Positions: 5

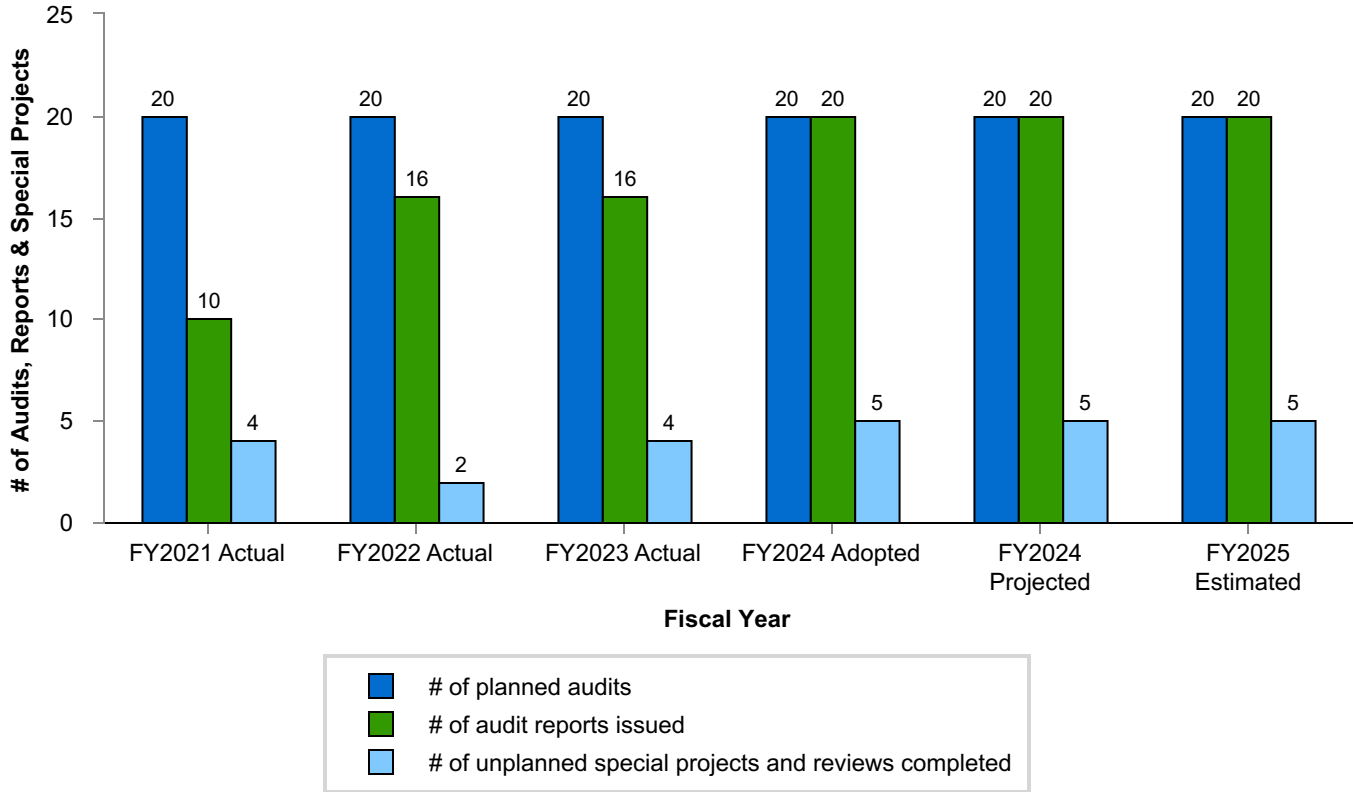
General Fund FTEs: 5.00

Program Services:

Service	Goal
Planned Audits	The goal of the Planned Audits Service is to execute a number of specific audits that are selected each year based on a comprehensive risk and exposure analysis, and published in the Internal Audit Department's Annual Audit Plan.
Special Projects and Reviews	The goal of the Special Projects and Reviews Service is to participate in and/or perform a number of special projects and reviews identified by the Chief Auditor or requested by City and Hartford Public Schools management that are deemed necessary and appropriate by the Internal Audit Commission.
Administration	The goal of the Administration Service is to provide management, planning, budgeting, accounting, reporting and other support functions for the Internal Audit Program and the Internal Audit Commission.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of planned audits	20	20	20	20	20	20
# of audit reports issued	10	16	16	20	20	20
% of audit reports issued compared to plan	50 %	80 %	80 %	100 %	100 %	100 %
# of unplanned special projects and reviews completed	4	2	4	5	5	5
# total planned audits and unplanned special projects and reviews completed	14	18	20	25	25	25

Comparison of Planned Audits to Unplanned Special Projects





Office of the Chief Operating Officer

Mission Statement:

The Office of the Chief Operating Officer shall serve as the principal managerial aide to the Mayor, oversee day-to-day municipal operations, and coordinate special projects and interdepartmental initiatives.

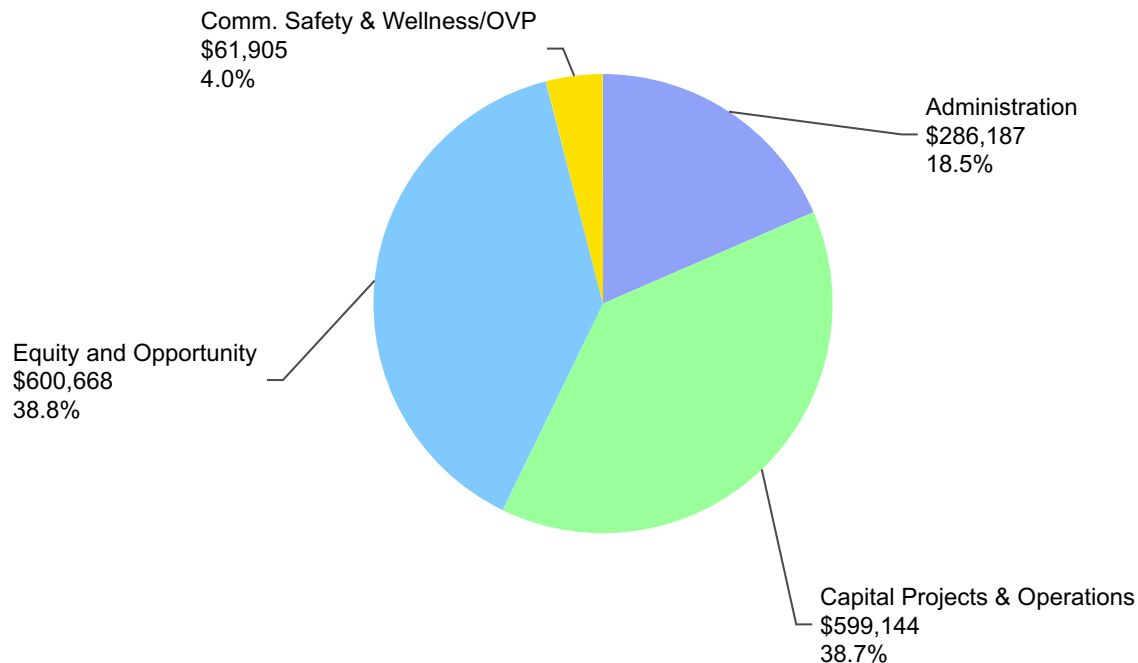
Significant Features:

The Recommended Budget for FY2025 is \$1,547,904. This reflects an increase of \$21,028 or 1.4% compared to the Adopted Budget for FY2024. The higher budget is driven by wage increases. An Office of Violence Prevention (OVP) is created, taking on the violence prevention related programs and service of the former Community Safety and Wellness Program. Community Wellness programming will be transitioned to the Department of Health & Human Services.

Strategic Plan Initiatives:

- Lead interdepartmental efforts to support the City's recovery from the COVID-19 pandemic, for the benefit of employees, residents, businesses, and visitors
 - Continue efforts to improve performance of City departments, including significant projects that require interdepartmental collaboration
 - Expand efforts to use data to inform decision making throughout operating departments
-

Department General Fund Budget by Program General Fund Total: \$1,547,904



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	372,461	281,604	281,604	286,187	290,717
002 Capital Projects & Operations	369,474	581,625	581,625	599,144	609,398
004 Graphics and Mail Services	427,680	0	0	0	0
005 Equity and Opportunity	372,434	600,262	600,262	600,668	608,767
008 Comm. Safety & Wellness/OVP	9,032	63,385	63,385	61,905	62,949
General Fund Total	1,551,080	1,526,876	1,526,876	1,547,904	1,571,831

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
All Grants	4,520,293	2,136,179	6,242,705	5,236,693	1,661,972
Grant Total	4,520,293	2,136,179	6,242,705	5,236,693	1,661,972

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	2	2.00	2	2.00
002 Capital Projects & Operations	9	9.00	9	9.00
005 Equity and Opportunity	4	4.00	4	4.00
008 Comm. Safety & Wellness/OVP	1	0.54	1	0.54
General Fund Total	16	15.54	16	15.54
Grant Funds Total	2	2.46	3	3.46
Capital Improvement Fund Total	1	1.00	1	1.00
Program Total	19	19.00	20	20.00

¹ Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide administrative leadership and support for Citywide operations. This team consists of the Chief Operating Officer and the Operations Manager/Executive Assistant to the Chief Operating Officer.

General Fund Expenditures:	\$286,187
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
COO Support Staff	Provide administrative support for Citywide operations.

Capital Projects & Operations Program

The goal of the Capital Projects and Operations team is to provide administrative and financial oversight and support to the departments involved in developing and implementing the City's 5-year Capital Improvement Program. This work includes the Office of Sustainability, tasked with the implementation of the City of Hartford's Climate Action Plan. Key outcomes include advancing our economy, improving public health, and promoting social equity through infrastructure and environment stewardship initiatives. This team also includes the Hartford 311 Call Center. The goal of the 311 Call Center Program is to provide the public with quick, easy access to all City of Hartford government services and information while maintaining the highest possible level of customer service, and provide insight into ways to improve City government through accurate, consistent measurement and analysis of service delivery. This team includes a Performance Manager, tasked with using data to inform decision-making and policy changes within City operations.

General Fund Expenditures:	\$599,144
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal
Capital Program Management	Provide administrative and financial oversight of the City's 5-year Capital Improvement Program and improve project delivery.
311 Call Center	Respond to citizen calls for information and requests for City services in a timely manner, and work with individual departments to determine support requirements.
Sustainability and Resiliency	Provide technical and administrative support for the development and implementation of projects that help implement our Climate Action Plan.
Performance Management	Provide progressive policy changes and process improvements for the City of Hartford operations by effectively measuring and evaluating data

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# Service Calls to 311	174,529	80,621	55,483	65,000	79,000	85,000
# Calls Abandoned	26,552	25,408	6,411	10,000	10,000	8,500
# Informational Requests	141,089	45,482	44,108	48,500	64,000	68,000
# Work Orders Submitted	6,888	9,731	11,375	6,500	15,000	17,000
# Work Orders Completed	5,880	8,760	9,576	5,850	11,695	12,750
# Requests Submitted via Hartford 311 App*	2,076	2,578	*	3,500	*	5,000
# Average Speed of Answer (minutes)	2.46	2.17	2.01	2.00	2.15	2.00
# Average Handle Time (minutes)	2.07	2.11	2.59	2.00	2.50	2.00

* The Office of Community Engagement is currently without a compatible app and is in the process of developing a replacement.

Equity and Opportunity Program

The goal of the Equity and Opportunity program is to develop a City of Hartford workplace that is inclusive and allows all employees equal opportunities to succeed and thrive, regardless of their identity or background. This culture of inclusion is accomplished by creating programs and influencing policies that achieve equitable outcomes for the City of Hartford workforce. Additionally, the office supports six City of Hartford commissions. Of those commissions, a significant amount of time and resources are allocated to supporting the Civilian Police Review Board (CPRB), which is staffed by the Inspector General. The Inspector General's role and resources are housed in the Office of Equity and Opportunity. The office is also responsible for complying with federal and state mandates, which includes managing the City's Equal Employment Opportunity (EEOC) processes, monitoring Sexual Harassment Prevention Training (SHPT), and American Disabilities Act (ADA) program training/compliance.

General Fund Expenditures:	\$600,668
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal
Compliance	Ensure compliance and completion of professional development that improves workplace climate.
Civilian Oversight	Operationalize the CPRB ordinance to build out the functions of CPRB, office of the Inspector General, and independent investigator.
Community Engagement	Host EDI events in the city like job fairs, cultural celebrations, and community events like Juneteenth and diversity recruitment targeted initiatives.
Boards and Commissions	Staff six City of Hartford boards and commissions with missions aligned to the office.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# EEO Complaints Filed ¹	11	5	4	5	6	4
# EEO Complaints Closed ¹	8	5	4	5	6	4

Office of Violence Prevention Program

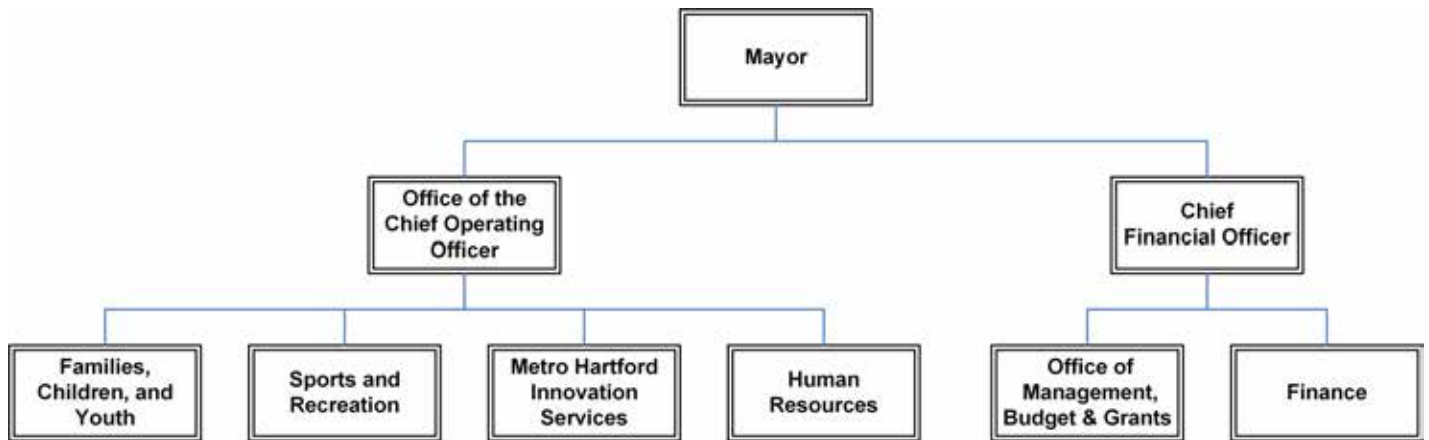
The Office of Violence Prevention implements strategies and initiatives to prevent and reduce violence in the City of Hartford. As part of that effort, the Office manages the City's Re-entry Services connecting residents who have been impacted by the justice-system to services within the community.

General Fund Expenditures:	\$61,905
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	0.54

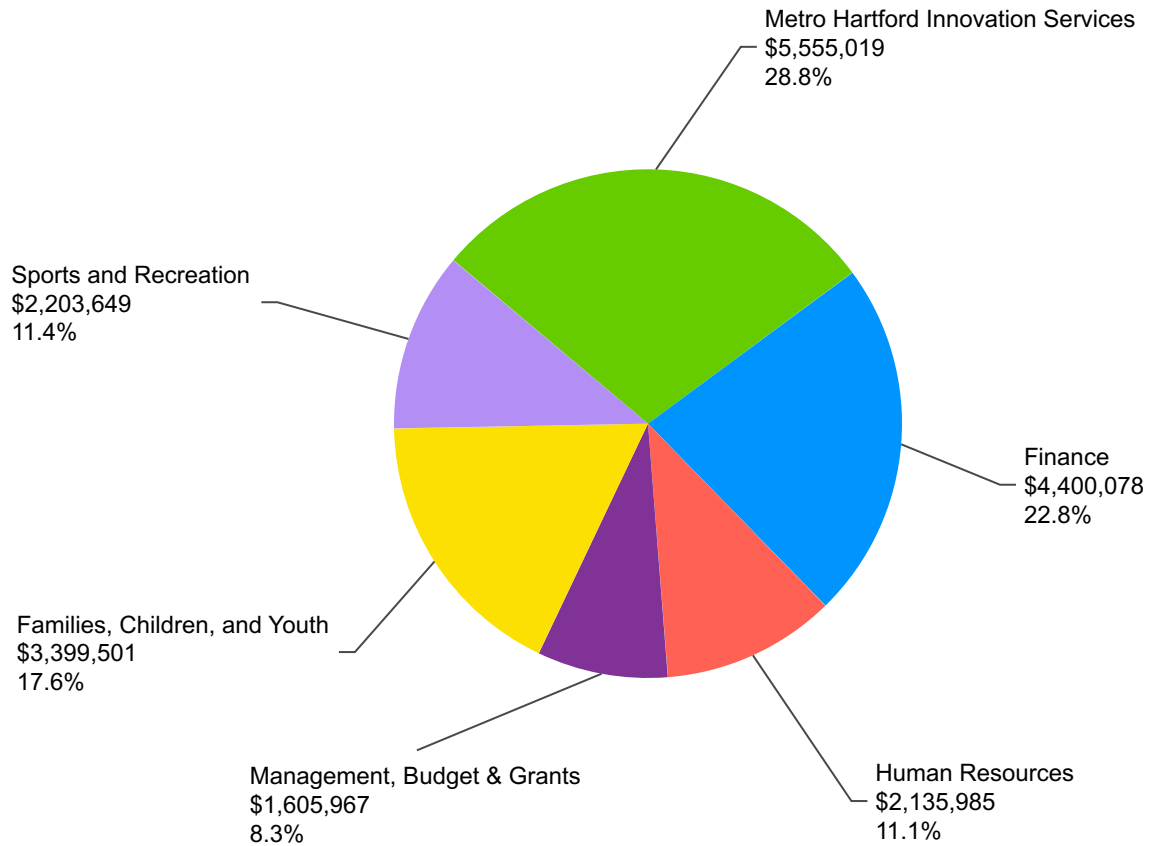
Program Services:

Service	Goal
Violence Prevention	Coordinate among City departments, other agencies and community stakeholders to develop and implement violence prevention programs.
Re-Entry Services	Collaborate with local housing and employment community partners to reduce barriers impacting justice-involved individuals who are at-risk of being homeless or housing insecure.

General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$19,300,199





Metro Hartford Innovation Services

Mission Statement:

The mission of Metro Hartford Innovation Services (MHIS) is to provide secure, proven, innovative technologies that enhance operational efficiencies while providing convenient access to government and educational information systems for the City of Hartford, the Hartford Public Schools, the Hartford Public Library, and the Hartford Parking Authority.

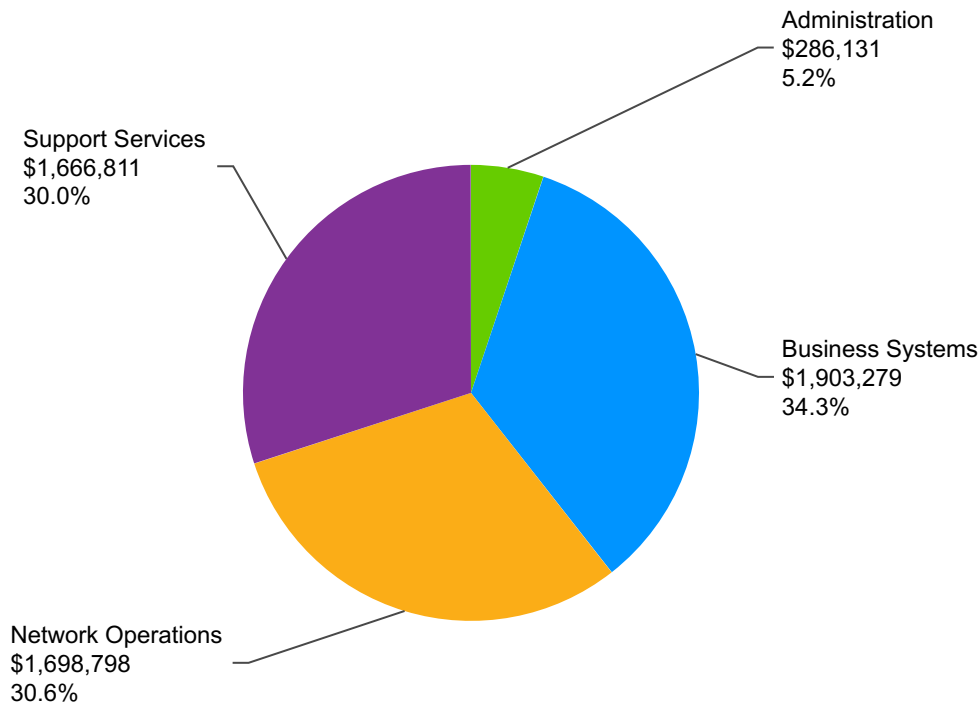
Significant Features:

The City of Hartford and the Hartford Public Schools have a shared service model in which both contribute to MHIS operations to maximize efficiencies. The City's contribution for the FY2025 Recommended Budget is \$5,555,019. This reflects an increase of \$479,287, or 9.4%, compared to the City's contribution for the FY2024 Adopted Budget. The primary drivers of the net increase are telephone, software maintenance, the addition of one Senior Project Manager, salary adjustments, equipment maintenance and repairs.

Strategic Plan Initiatives:

- Enhance the user experience to improve the ease of use of technology
 - Continue to improve cyber security through implementation awareness and security operations
 - Improve IT project delivery through change management and process assessments
 - Improve IT systems district-wide to support the District Model of Excellence
 - Continue to identify and pursue opportunities to simplify and streamline IT purchasing
-

MHIS Fund Budget by Program
City MHIS Fund Only: \$5,555,019



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Contribution	5,292,973	5,075,732	5,075,732	5,555,019	5,631,233
Expenditures	4,105,318	5,075,732	5,075,732	5,555,019	5,631,233
MHIS Fund Balance Expense Increase/(Decrease)	1,187,655	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
Metro Hartford Innovation Services	19	19.00	20	20.00
General Fund Total	19	19.00	20	20.00

Summary tables are rounded.

DEPARTMENT PROGRAMS - City MHIS Fund Only:**Administration Program**

The goal of the Administration Program is to ensure alignment with Mayoral and Superintendent strategic, short- and long-term goals, policies, and procedures; to provide leadership in technology decision-making both internally and externally; build and maintain relationships with the City's operating departments including The Hartford Public Schools' departments and all school sites; maintain control of, and provide accountability for, the department's budget; and ensure that all members of MHIS have the tools, training and support they need to succeed in their work.

General Fund Expenditures: \$286,131

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal
Administration	Effective oversight and documentation of all IT purchases, operations, and contracts through planning, budgeting, and quality assurance measures.
Disaster Recovery/ Business Continuity	Ensure that a working plan is in place that will reduce or eliminate downtime in the event of systems failure or disaster.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
\$ IT Spending per FTE	\$4,800	\$4,800	\$1,832	\$4,800	\$2,117	\$2,483
# Users per IT Staff	191	191	190	191	141	140
# Students per School Technician	3,162	2,509	1,843	2,308	2,074	2,074
# Devices (phone, PC, laptop, etc.) per Technician	4,000	4,135	5,714	4,200	5,714	1,904

Business Systems Program

The goal of the Business Systems Program is to provide system administration, security and support for the financial, human resource, and enterprise management and reporting systems used by the Board of Education and the City of Hartford.

General Fund Expenditures: \$1,903,279

General Fund Revenue: \$0

General Fund Positions: 7

General Fund FTEs: 7.00

Program Services:

Service	Goal
Financial Management/ Finance Systems/Time and Attendance/ Pension	Implement and provide technical support for financial management systems used for payroll, human resources, revenue collection, and other financial activities of City government and the Hartford Public Schools.
Gov-Services/GIS	Provide direction for application design, analysis, architecture, and support for reliable operation of the geographic information system.
Gov-Services	Provide continued support for the operation of Munis and other systems supporting non-financial government services.
Application Development	Develop custom applications and provide distinctive solutions aimed at streamlining and improving business processes.
Software development and support for social services case and performance management	Provide ongoing management, training, and a process for technical support and enhancements to a case management and performance measurement system used by Health and Human Services, the Department of Families, Children, and Youth, and many community-based organizations throughout the City.

Network Operations Program

The goal of the Network Operations Program is to support the municipality's 112-site data and voice communications network; design and implement technology infrastructure; provide consultation to enable delivery of applications and services; manage the Hartford Public Schools' and Library's participation in the federal E-Rate program, which provides funding annually to the Schools' and Library's voice and data services; and safeguard electronic systems and information.

General Fund Expenditures:	\$1,698,798
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Network Infrastructure- Maintenance Support	Maintain the municipality's extensive local and wide area network to ensure a highly reliable and secure network infrastructure to meet the needs of City technology users including Police, Fire, City, Schools and Libraries.
Voice Systems	Maintain the municipality's' voice infrastructure including 9000+ end points. Enable cost-effective and efficient voice communications standards and tools for all municipal workers so that they may work effectively.
Wi-Fi and Camera Networks	Maintain City wireless and security camera networks.

Support Services Program

The goal of the Support Services group is to provide the City of Hartford, Hartford Public Schools, and Hartford Public Library with timely, corrective, and consistent end-user and citizen support through the MHIS Help Desk. Provide preventive maintenance, project management, and technology purchasing support in the areas of computer hardware and accessories, software, printers, and mobile devices.

General Fund Expenditures:	\$1,666,811
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

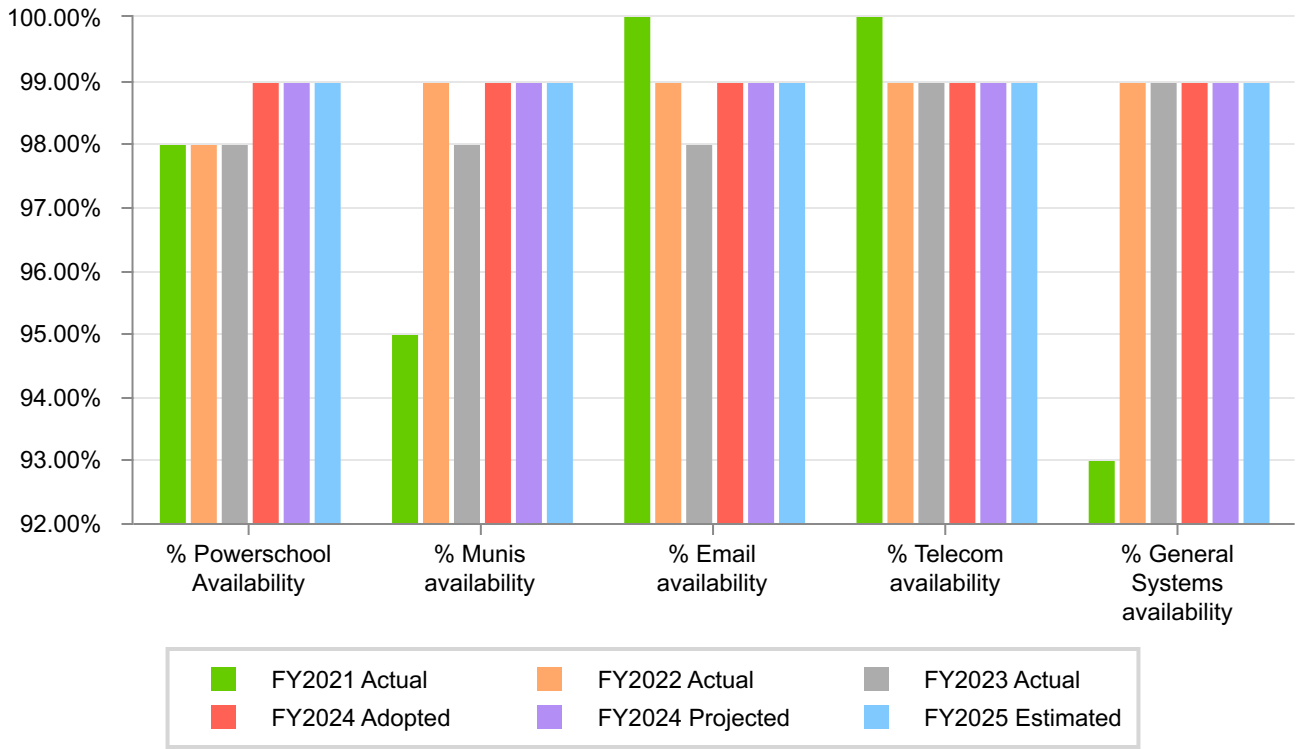
Program Services:

Service	Goal
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.
Onsite Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.
Desktop Standardization & Asset Management	Utilize remote management tools to monitor and maintain consistency, monitor licensing compliance, and actively participate in software and hardware refresh cycle planning.
Data Center Management	Act as custodian for all data storage and informational access.
Cyber Security	Secure IT systems by providing methods, awareness and tools for deterring, protecting, detecting, and adapting to malicious cyber activities.
Mobile Device Support	Enable cost-effective and reliable mobile device services and support to meet the future needs of all municipal workers so they may work effectively and remotely.
Program Management Office (PMO)	Create a functional Program Management Office that establishes and implements project management methodologies for the benefit of MHIS in a way that encourages collaboration, standardization, and overall improvement in project results across MHIS.

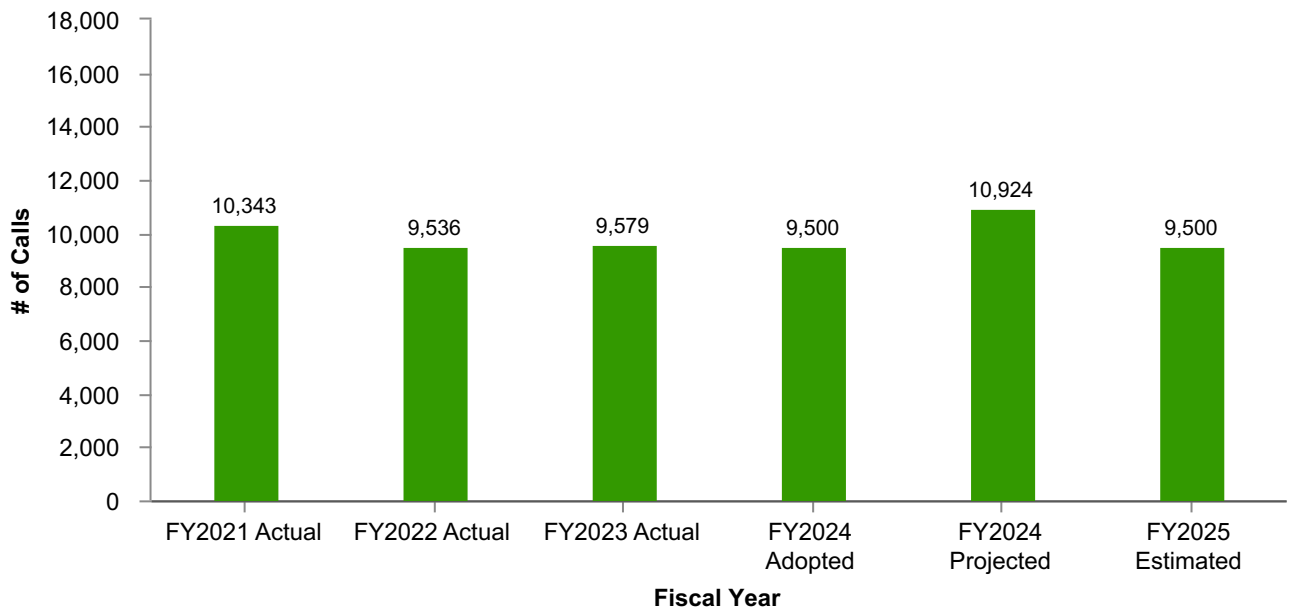
Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	10,343	9,536	9,579	9,500	10,924	9,500
% of support calls completed within standard turnaround time	85 %	92 %	96 %	95 %	94 %	95 %
# Average time to resolve support calls (minutes)	38.00	33.00	35.00	25.00	30.00	25.00
User Satisfaction Rating (on 1-5 scale, in which 5 is best)	4.0	4.0	4.0	5.0	5.0	5.0
% Powerschool Availability	98 %	98 %	98 %	99 %	99 %	99 %
% Munis availability	95 %	99 %	98 %	99 %	99 %	99 %
% Email availability	100 %	99 %	98 %	99 %	99 %	99 %
% Telecom availability	100 %	99 %	99 %	99 %	99 %	99 %
% General Systems availability	93 %	99 %	99 %	99 %	99 %	99 %
# of days training labs utilized	—	—	10	20	9	10
Projects						
% of projects in alignment with Strategic Priorities	25 %	15 %	10 %	25 %	30 %	35 %
% project effort focused on new projects vs. maintenance, enhancements or tickets	25 %	15 %	8 %	25 %	20 %	25 %
# TOTAL OPEN	20	15	25	20	20	25
# Open - On Time	18	11	15	13	10	20
# Open - Delayed	2	4	10	7	10	5
# Total Closed	12	9	11	7	11	20

* Data unavailable

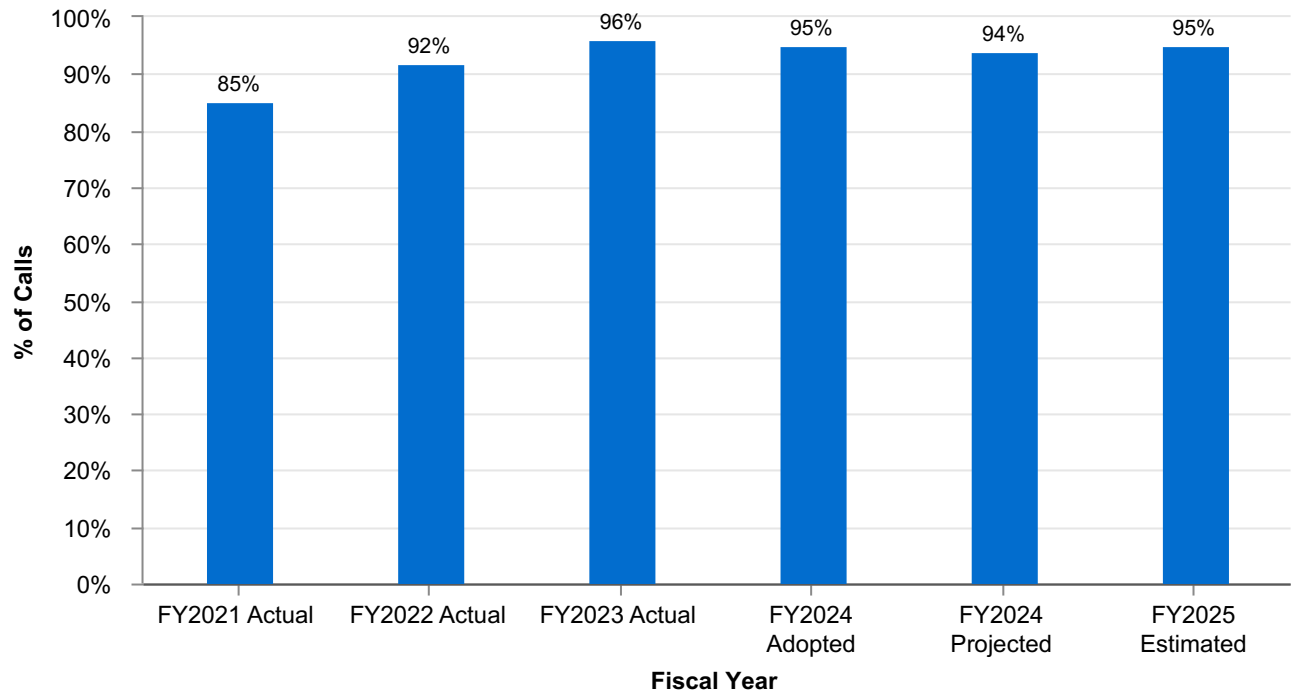
Enterprise System Availability



Total Help Desk Calls to MHIS



Calls to MHIS Meeting Service Level Agreement



Finance

Mission Statement:

The mission of the Finance Department is to ensure the fiscal integrity of the City of Hartford by exercising due diligence and control over the City's assets and resources, and providing timely and accurate reporting under the guidelines of Generally Accepted Accounting Principles (GAAP). Additionally, Finance will provide quality services and support to both our internal and external customers through the efficient and effective use of sound business principles and a dedication to excellent customer service.

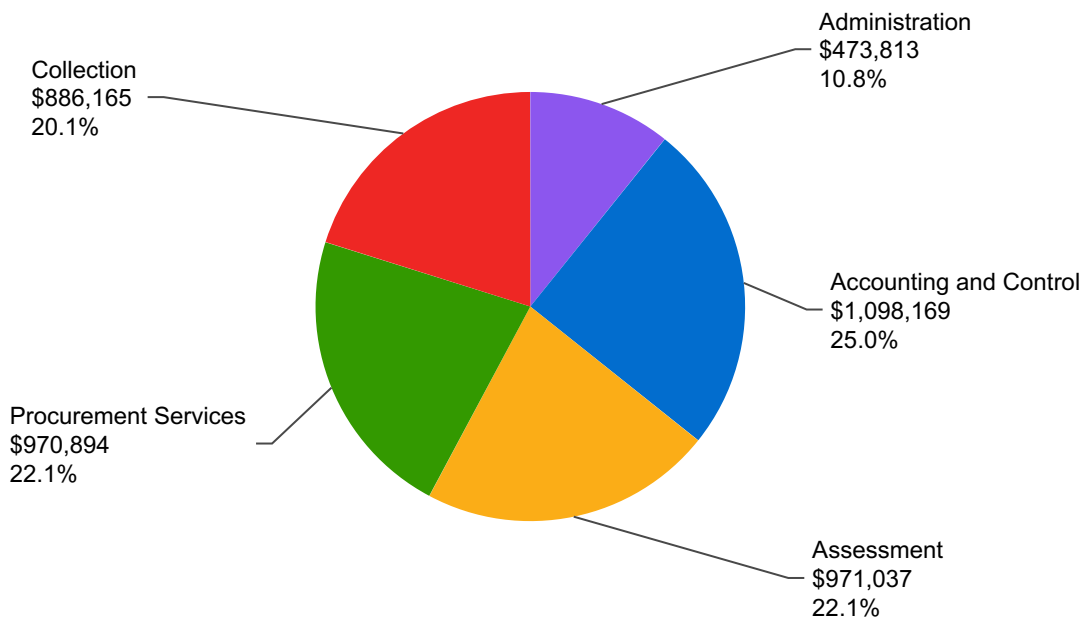
Significant Features:

The Recommended Budget for FY2025 is \$4,400,078. This reflects an increase of \$245,646 or 5.9% compared to the FY2024 Adopted Budget. The Recommended Budget for FY2025 increase is due to a \$20,000 increase to armored car services and union and non-union salary adjustments.

Strategic Plan Initiatives:

- Invest in efforts to grow the City's Grand List to increase and diversify tax revenues
 - Ensure that all financial reporting is in accordance with Generally Accepted Accounting Principles (GAAP) as well as the reporting standards promulgated by the Governmental Accounting Standards Board (GASB)
 - Maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers
 - Enhance applicable contract compliance monitoring and reporting
-

Department General Fund Budget by Program
General Fund Total: \$4,400,078



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	239,289	450,093	450,093	473,813	487,547
001 Accounting and Control	916,520	1,003,403	1,003,403	1,098,169	1,143,328
002 Assessment	919,948	887,165	887,165	971,037	1,002,733
004 Procurement Services	599,137	907,189	907,189	970,894	1,009,245
007 Collection	532,875	906,582	906,582	886,165	918,809
General Fund Total	3,207,768	4,154,432	4,154,432	4,400,078	4,561,663

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	4	4.00	4	4.00
001 Accounting and Control	13	12.25	14	13.25
002 Assessment	10	10.00	10	10.00
004 Procurement Services	10	10.00	10	10.00
007 Collection	11	11.00	10	10.00
General Fund Total	48	47.25	48	47.25
Grant Funds Total	1	1.25	1	1.25
MERF Fund Total	0	0.50	0	0.50
Program Total	49	49.00	49	49.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to maintain and enhance the Department's ability to appropriately account for and manage financial resources through the application of internal controls and the enforcement of established policies and procedures.

General Fund Expenditures:	\$473,813
General Fund Revenue:	\$4,051,378
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal
Administration	Responsibly manage the programs of the Department, provide direction to staff to meet the Department's goals, objectives and plans, and implement as well as manage programs required by federal laws, State laws, and the City's Charter and Municipal Code as they relate to the sound financial management and fair and equitable treatment for all in the City. This includes financial reporting as well as the supervision and control of all budget appropriations, refinancing of bonds and issuance of debt.
Safety & Risk	Oversee Safety and Risk needs of the City, including workers' compensation, general liability and other non-health related insurance programs, and other safety related programs in various departments.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	143	108	127	125	158	150
# New Medical Only Workers' Compensation	154	115	142	125	192	150
# Lost Time Workers' Compensation Claims Closed	121	153	121	150	175	150
# Medical Only Workers' Compensation Claims Closed	168	183	145	150	233	175

Accounting and Control Program

The goal of the Accounting and Control Program is to prepare, control and process all accounting documents, prepare financial statements, and maintain the Munis ERP financial system for the City, the Board of Education, the Hartford Public Library, City golf courses, the Hartford Parking Authority, and the Hartford Stadium Authority in order to provide accurate and timely financial reporting to decision makers, financial institutions, and the public.

General Fund Expenditures:	\$1,098,169
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	13.25

Program Services:

Service	Goal
Accounting	Provide day-to-day financial transaction processing and accounting for the production of the Annual Comprehensive Financial Report (ACFR) and federal and State Single Audit with an unqualified independent audit opinion.
Accounts Payable/ Pre-Audit	Account properly for the financial transactions of the City of Hartford.
Payroll	Process timely and accurate payrolls and reports in order to respond to customers' (e.g., employee, retiree, legal authority) inquiries in an efficient manner.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of days payable outstanding	43	41	41	40	40	38
% of invoices paid within 35 days of receipt	66 %	70 %	70 %	70 %	80 %	80 %
% City employees participating in direct deposit	88 %	98 %	98 %	98 %	98 %	100 %
% City retirees participating in direct deposit	91 %	95 %	96 %	95 %	96 %	100 %

Assessment Program

The goal of the Assessment Program is to discover, list and value all real property, personal property, tax-exempt property and motor vehicles in the City in order to produce a Grand List by January 31st of each year for use by the City Council in establishing the annual appropriation and by the Tax Collector for billing and collection.

General Fund Expenditures:	\$971,037
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
Grand List Determination	Determine the value of all taxable real property, personal property and motor vehicle Grand Lists. Also assist veteran and elder homeowners with tax relief applications.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	111	58	304	200	61	25
\$ revenue lost per appeal by parcel*	\$5,090	\$13,394	\$135	\$7,500	\$32,589	\$25,000

* Due to a backlog of cases originating during the COVID-19 Pandemic and cases related to revaluation, fewer cases were adjudicated than in FY2023 than in previous years

Procurement Services Program

The goal of the Procurement Services Program is to serve as the Procurement Agent for the City of Hartford in order to procure goods and services as well as construction and professional services following federal, State, Charter, and Municipal Code requirements. Procurement Services includes administration of the City's Supplier Diversity and Inclusion Program, which includes the Minority- and Women-Owned Business Enterprise (MWBE) certification process that seeks to ensure equality for all persons and entities, increase economic opportunities for certified MWBEs, and to eliminate barriers to their participation in the procurement and award of contracts for goods and services while promoting Hartford based businesses. Additionally, the Contract Compliance unit promotes and supports the people that live, work, and play in the City of Hartford. This is accomplished by providing contract monitoring and reporting on the City of Hartford's applicable contracts regarding the City's Living Wage and labor standards/prevaling wages, as well as using governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses, including minority- and woman-owned, and Hartford residents.

General Fund Expenditures:	\$970,894
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
Procurement Services	Maintain an entity-wide perspective on activities, issues, requirements, policies and statutes in order to distribute timely and accurate information that enables the City to make the best use of its limited resources. Activities in support of this goal include strategic planning, knowledge distribution, purchasing requirements, procurement, contracting, and compliance.
Supplier Diversity Program	Maintains, enhances, and monitors the City of Hartford's supplier diversity program that promotes the City's commitment to MWBE and Small Business Enterprise (SBE) utilization.
Prevailing Wages Compliance	Ensure that all construction projects comply with prevailing wage laws, including the Davis-Bacon Act.
Minority and Woman Trade Workers Compliance	Ensure that construction contractors comply with the requirements for hiring minorities and women across all trades.
Hartford Residents Workers Compliance	Ensure that construction contractors comply with the requirements for hiring Hartford residents.
Living Wage Compliance	Verify that service contracts are in compliance with the City of Hartford's Living Wage.
Tax Fixing Agreement	Ensure that development projects receiving tax incentives comply with contractual stipulations regarding the employment participation of Hartford residents and minority trade workers, as well as the utilization of Minority Business Enterprises.
MWBE Participation	Ensure that all construction projects comply with the 15% MWBE participation guidelines.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output						
# of closed contracts with MWBE participation stipulations	10	5	10	7	11	8
# of open contracts with MWBE participation stipulations	44	47	53	40	57	48
# of closed contracts with Davis-Bacon and prevailing wage requirements ¹	9	5	10	7	11	8
# of open contracts with Davis-Bacon and prevailing wage requirements	30	42	43	33	47	38
# of closed contracts with minority and woman trade workers participation stipulations	10	5	10	7	11	8
# of open contracts with minority and woman trade workers participation stipulations	44	47	53	40	57	48
# of closed contracts with Hartford Residents workers participation stipulation	10	5	10	5	11	8
# of open contracts with Hartford Residents workers participation stipulation	44	47	53	40	57	48
Effectiveness						
% of closed contracts in compliance with MWBE participation	89 %	100 %	50 %	90 %	90 %	90 %
% of closed contracts in compliance with Davis-Bacon and Prevailing Wages	100 %	100 %	100 %	100 %	100 %	100 %
% of closed contracts in compliance with minority and woman trade workers participation	94 %	100 %	100 %	95 %	90 %	100 %
% of closed contracts in compliance with Hartford Residents workers participation	66 %	40 %	60 %	90 %	85 %	90 %
% of contracts in compliance with the living wage	100 %	20 %	100 %	90 %	90 %	95 %

¹ The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of laborers and mechanics employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits paid on a project of a similar character.

Collection Program

The goal of the Collection Program is to bill and collect, in accordance with Chapter 204 of the Connecticut General Statutes, in an efficient and equitable manner all real estate, personal property and motor vehicle taxes that fund the operations of City government and maintain fiscal stability.

General Fund Expenditures:	\$886,165
General Fund Revenue:	\$299,433,841
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
Tax Billing and Collection Processing	Collects, processes, balances, deposits, and reports all tax revenue in an efficient and accurate manner.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Effectiveness						
# of tax payments paid online	50,383	58,228	57,794	63,000	60,000	63,000



Human Resources

Mission Statement:

The Department of Human Resources is committed to providing effective guidance and support to all City departments with respect to hiring, managing, developing and retaining employees, labor relations matters and benefits administration. By establishing Human Resources policies and procedures, the Department provides fair, consistent and clear standards to be applied by the City of Hartford as an employer. The Department provides direct services in the following areas: Compensation, Classification, Benefits, Employee Relations, Labor Relations, Training and Development, Recruitment, and HR Technology. In addition, the Department serves as a resource to Department Heads and City Administration on matters involving collective bargaining agreements and State and federal employment law.

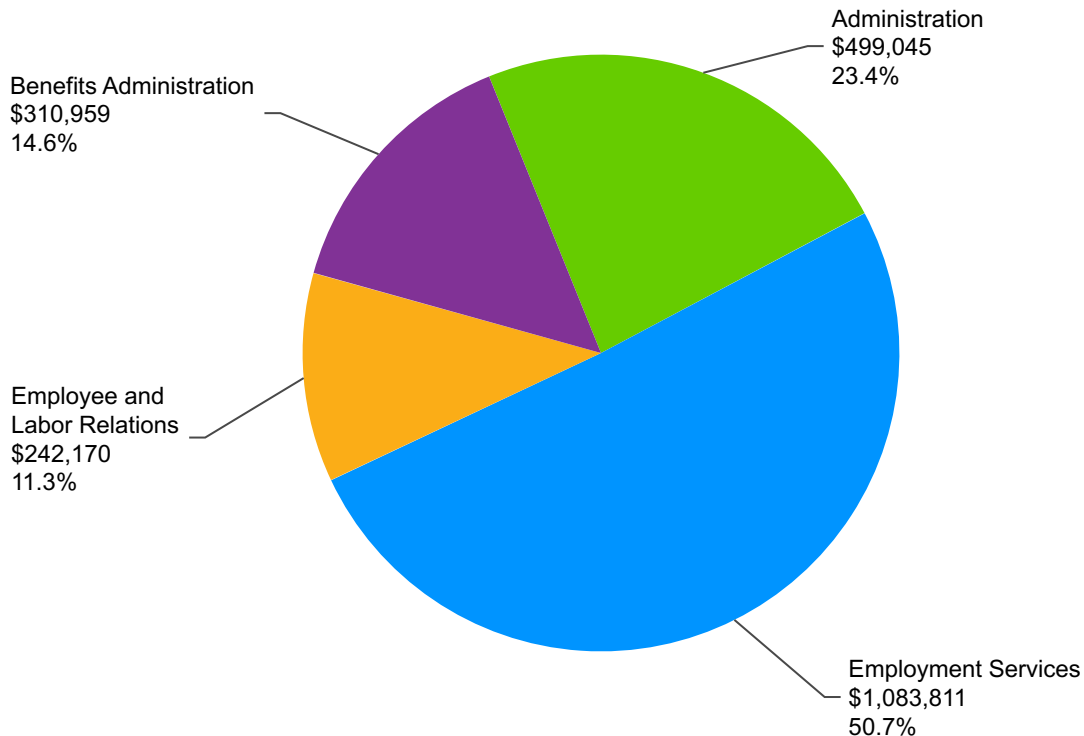
Significant Features:

The Recommended Budget for FY2025 is \$2,135,985. This reflects an increase of \$164,661, or 8.4%, compared to the FY2024 Adopted Budget. The primary drivers of the increase are union and non-union salary adjustments and an increase for employment testing costs.

Strategic Plan Initiatives:

- Negotiate collective bargaining agreements that are fair and equitable
 - Continue to partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions
 - Continue to update policies, department procedures and job descriptions
 - Provide mandated and optional training opportunities to City employees
 - Continue to automate HR systems to reduce administrative burden and increase organization effectiveness
-

Department General Fund Budget by Program
General Fund Total: \$2,135,985



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	438,846	493,930	493,930	499,045	505,011
001 Employment Services	781,639	941,079	941,079	1,083,811	1,097,896
004 Employee and Labor Relations	164,293	241,905	241,905	242,170	245,088
005 Benefits Administration	244,255	294,410	294,410	310,959	315,072
General Fund Total	1,629,033	1,971,324	1,971,324	2,135,985	2,163,067

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	3	3.00	3	3.00
001 Employment Services	9	9.00	9	9.00
004 Employee and Labor Relations	1	1.00	1	1.00
005 Benefits Administration	3	3.00	3	3.00
General Fund Total	16	16.00	16	16.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Personnel Administration Program**

The goal of the Personnel Administration Program is to oversee the activities of the Department; provide direction and support to ensure that staff conduct all business in compliance with City Human Resources policies and procedures, collective bargaining agreements, and state and federal employment laws; to ensure that the Department fulfills all requirements under the City Charter; and to ensure that staff strive to meet the Department's goals and objectives.

General Fund Expenditures: \$499,045

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal
Administration	Oversee all of the functions in the Human Resources Department and provide direction and guidance to streamline processes and services provided by the Department.
Policies and Procedures	Establish policies and procedures to ensure compliance with state and federal employment laws and the seven collective bargaining agreements. Follow federal, state and regulatory guidelines to ensure the proper and consistent administration and application.
City Leadership	Inform and advise City leadership on issues having significant impact on the City in regard to employees, recruitment, collective bargaining, negotiations, and employee and retiree benefits. Make recommendations on possible courses of action and strategy.
Records	Ensure the establishment and maintenance of legally mandated employment records, including hardcopy and electronic versions.
HR Technology and other Support	Provide a full range of administrative and technical support services to Human Resources Department staff. Manage the ongoing implementation of HR Technology and HR Programs.
Equal Employment Opportunity	Ensure that all employees and potential employees receive fair and equitable treatment regardless of protected status or lack thereof.

Employment Services Program

The goal of the Employment Services Program is to conduct effective recruitments in order to provide City departments with qualified and diverse candidates for promotional and open competitive opportunities.

General Fund Expenditures:	\$1,083,811
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates meet the established minimum standards required to perform the work.
Classification	Review and make recommendations regarding the appropriate classifications, modifications and/or creation of new classifications.
Compensation	Verify and input compensation changes in a timely manner. Conduct salary surveys and make recommendations regarding changes.
Liaison	Serve as a point of contact for assigned departments on general issues related to employment. Resolve issues or make referrals as necessary to other HR Staff members or other available resources as appropriate.
Training	Establish a training curriculum to keep the City compliant with State and federal mandates and for developing employees based on the knowledge and skills necessary to become an effective and productive employee.

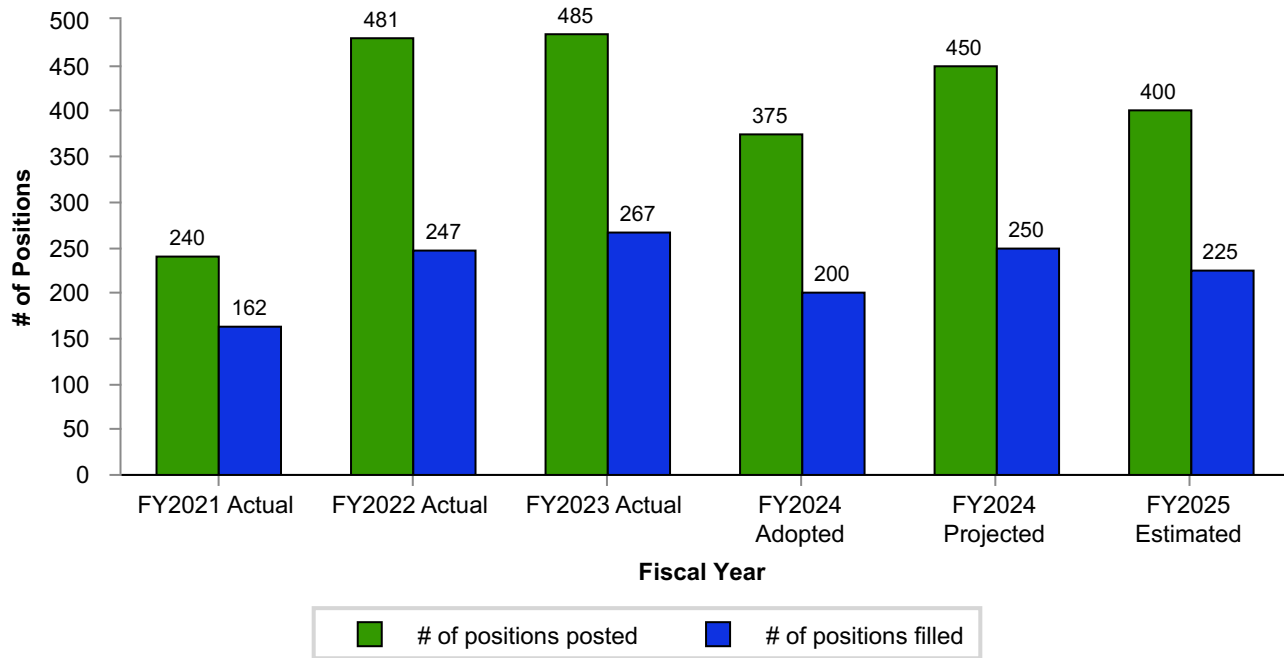
Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	240	481	485	375	450	400
# of FT Positions Filled ²	162	247	267	200	250	225
# Applications Processed	2,057	2,462	2,411	2,500	2,900	2,500
# of New Hires	144	171	201	175	240	200
# of New Hires Filled with Hartford Residents	71	77	88	75	100	90
% of New Hires Filled with Hartford Residents	49 %	45 %	44 %	43 %	42 %	45 %
# of Written, Oral and/or Performance Exams Administered	13	30	41	29	26	35
# of Training Courses Sponsored by HR	3	1	1	5	4	5
# of Full-Time Employees attending at least one training course ³	1,493	27	201	750	300	750
# of Employees who are Hartford Residents	642	620	586	600	600	600
# FT Hartford Residents	463	454	425	450	425	425
# PT Hartford Residents	179	166	161	150	175	175
# of Employees who are Non-Hartford Residents	1,069	1,082	1,059	1,000	1,000	1,000
% of Employees who are Hartford Residents	38 %	36 %	36 %	37 %	37 %	37 %
% of Employees who are Non-Hartford Residents	62 %	64 %	64 %	63 %	63 %	63 %

¹ Positions Posted includes open, competitive and promotional.

² Positions Filled includes new hires and promotions.

³ Sexual Harassment prevention compliance and training move to the Office of Diversity and Equity.

Positions Posted and Positions Filled



Employee and Labor Relations Program

The goal of the Employee and Labor Relations Program is to provide consistent contract interpretation, advise Department Heads and City Administration on employment and labor-related matters, negotiate collective bargaining agreements, resolve grievances and employee issues, and avoid arbitration/prohibited practice cases to the extent possible.

General Fund Expenditures:	\$242,170
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	1.00

Program Services:

Service	Goal
Contract Administration	Ensure compliance with collective bargaining agreements. Provide guidance to City Administration, Department Heads, and managers on employment and labor relations issues. Advise and counsel managers and employees as needed.
Contract Negotiations	Negotiate collective bargaining agreements. Elicit input and foster collaboration among Human Resources, Pension, Finance, Management, Budget and Grants, and departments for contract negotiations.
Grievance Hearings	Conduct grievance hearings in an impartial and timely manner. Issue written decisions and draft settlement agreements as needed. Attend hearings as required at American Arbitration Association (AAA) or State Board of Mediation and Arbitration (SBMA).
Training	Provide training on collective bargaining agreements to eliminate or reduce grievances, especially in those areas where most grievances arise, such as overtime.
Labor Board Complaints and CHRO Matters	Assist Corporation Counsel in responding to and resolving Commission on Human Rights and Opportunities (CHRO) and Labor Board Complaints, by gathering data, fact-finding, responding to position statements and serving as a witness at hearings.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# Grievances Filed	50	26	17	30	22	30
# Grievances Resolved	23	24	12	15	20	19
# Municipal Prohibited Practice (MPPs) Filed	3	2	1	2	1	2
# MPPs Resolved	1	—	2	1	—	1

Benefits Administration Program

The goal of the Benefits Administration Program is to develop, coordinate, and administer medical, prescription drug, dental, life, accidental death & dismemberment (AD&D), long-term disability, FMLA, ADA and voluntary benefit programs for active and retired employees in a cost-effective manner.

General Fund Expenditures: \$310,959

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal
Benefits Administration	Administer medical, prescription and dental benefits for active and retired employees and their enrolled dependents. Administer life/AD&D and long-term disability insurance benefits for employees and/or retirees. Educate employees on programs pertaining to High-Deductible Health Plans and Health Savings Accounts. Administer both the Dependent Care and Limited Purpose Flexible Spending Accounts (FSAs), College Savings Plans (CHET 529), voluntary income replacement programs, Long-Term Disability insurance, and the City's discount and wellness financial incentive programs. Provide COBRA notices to terminating employees when warranted.
Leave Management	Responsible for ongoing leave management and compliance for the City's FMLA and ADA obligations.
Risk Management and Safety	Assist Department Heads and Risk Management to reduce the City's Workers' Compensation liabilities and develop strategies to minimize employee accident risks. Provide injured employees with access to healthcare services in an efficient and effective manner to reduce absenteeism.
Health & Wellness	Encourage a healthier workforce by offering opportunities that support healthy behaviors for employees and their dependents. Coordinate clinical services, education, tools and resources. Explore innovative programs and best practices to incorporate into an employee's overall health plan. Make recommendations on wellness initiatives that include mental health and physical well-being.
Cost Containment	Review and make recommendations regarding underutilized or new services to meet the demographics and healthcare needs of employees. Study healthcare trends and make recommendations on possible savings of healthcare costs.
Pension/Retirement Savings Plans	Collaborate with the Pension Unit to ensure that the appropriate deductions are made for medical and dental insurance for retirees. Assist Pension Unit by providing information regarding the City's 401(a) and 457 Deferred Compensation Plan.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	1,171	1,107	1,077	1,082	1,104	1,106
# City Actives - Members ² Managed	2,740	2,597	2,480	2,484	2,484	2,485
# Non-Medicare Retirees - Contracts Managed	604	577	552	559	528	526
# Non-Medicare Retirees - Members Managed	1,123	1,057	994	1,006	937	934
# Medicare Retirees - Contracts Managed	698	673	660	658	660	661
# Non-Medicare Retirees - Members Managed	698	673	660	658	660	661
# Library Actives - Contracts Managed	62	66	68	68	73	74
# Library Actives - Members Managed	132	128	114	114	118	121
# Library Retirees - Contracts Managed	1	1	3	3	5	5
# Library Retirees - Members Managed	1	1	4	4	5	5

¹ A Contract may include one or multiple members

² Members are actual lives covered

Management, Budget and Grants

Mission Statement:

The mission of the Office of Management, Budget and Grants is to provide professional, robust and accurate financial forecasting, budget development and fiscal control, operations analysis, and grants management to Hartford's elected leadership, executive management, department directors and constituents, enabling them to make informed decisions regarding the allocation and use of resources required to achieve City goals. The Office of Management, Budget and Grants strives to maximize leveraging of state, federal and local grant opportunities to fund programs and services that will benefit the citizenry of the City of Hartford. The department is responsible for the invoicing and collection of certain non-tax revenues and for monitoring of various revenues collected by other departments. The graphics and mail services operation provides central duplication services and central mail distribution services.

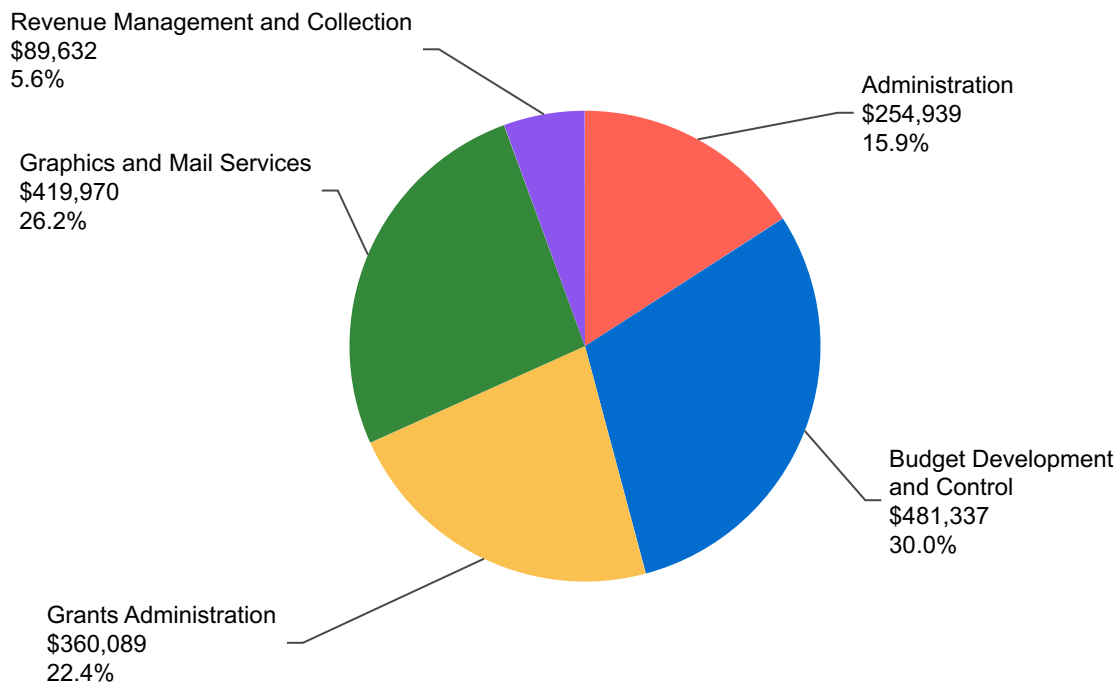
Significant Features:

The Recommended Budget for FY2025 is \$1,605,967. This reflects an increase of \$90,794, or 6.0%, compared to the FY2024 Adopted Budget. The primary drivers of the increase are an increase of \$70,000 for grant administration technology, in addition to union and non-union salary adjustments.

Strategic Plan Initiatives:

- Provide accurate budget reporting and rigorous analysis
 - Track progress and maintain adherence to long-term fiscal sustainability plan for the City of Hartford
 - Aggressively pursue grant opportunities to support administrative priorities
 - Increase focus on delinquent revenue collections for private duty, special events, and use of City property in an effort to reduce delinquencies and increase the percentage of paid accounts
-

Department General Budget by Program General Fund Total: \$1,605,967



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	307,335	258,427	258,427	254,939	260,226
001 Budget Development and Control	355,845	479,827	479,827	481,337	490,966
002 Grants Administration	173,208	283,662	283,662	360,089	364,431
004 Graphics and Mail Services	0	415,872	415,872	419,970	424,871
005 Revenue Management and Collection	81,371	77,385	77,385	89,632	91,601
General Fund Total	917,759	1,515,173	1,515,173	1,605,967	1,632,095

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
CDBG	4,034,909	3,292,180	1,733,815	2,622,124	2,622,124
ESG/HOPWA	2,163,794	1,754,759	1,092,449	1,390,831	1,390,831
Grant Total	6,198,703	5,046,939	2,826,264	4,012,955	4,012,955

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	2	1.90	2	1.90
001 Budget Development and Control	5	5.00	5	5.00
002 Grants Administration	2	1.51	2	1.51
004 Graphics and Mail Services	2	2.00	2	2.00
005 Revenue Management and Collection	1	1.00	1	1.00
General Fund Total	12	11.41	12	11.41
Grant Funds Total	3	3.59	3	3.59
Program Total	15	15.00	15	15.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide leadership and direction in order to fulfill the department's mission and achieve its goals and objectives, and to utilize data to review and analyze City operations in order to improve productivity.

General Fund Expenditures: \$254,939

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 1.90

Program Services:

Service	Goal
Administration	Oversee the functions of the department by providing direction to staff in budget development and control, process improvement, grants administration, revenue collection and central duplication. Administration also collaborates with the Office of the Chief Operating Officer and other departments in the development and implementation of the City's Capital Improvement Plan.

Budget Development and Control Program

The goal of the Budget Development and Control Program is to coordinate the development of the City's budget, maintain organizational financial control over budget implementation, and provide accurate financial analyses and projections in order to support sound planning and management of fiscal resources to achieve City goals.

General Fund Expenditures:	\$481,337
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

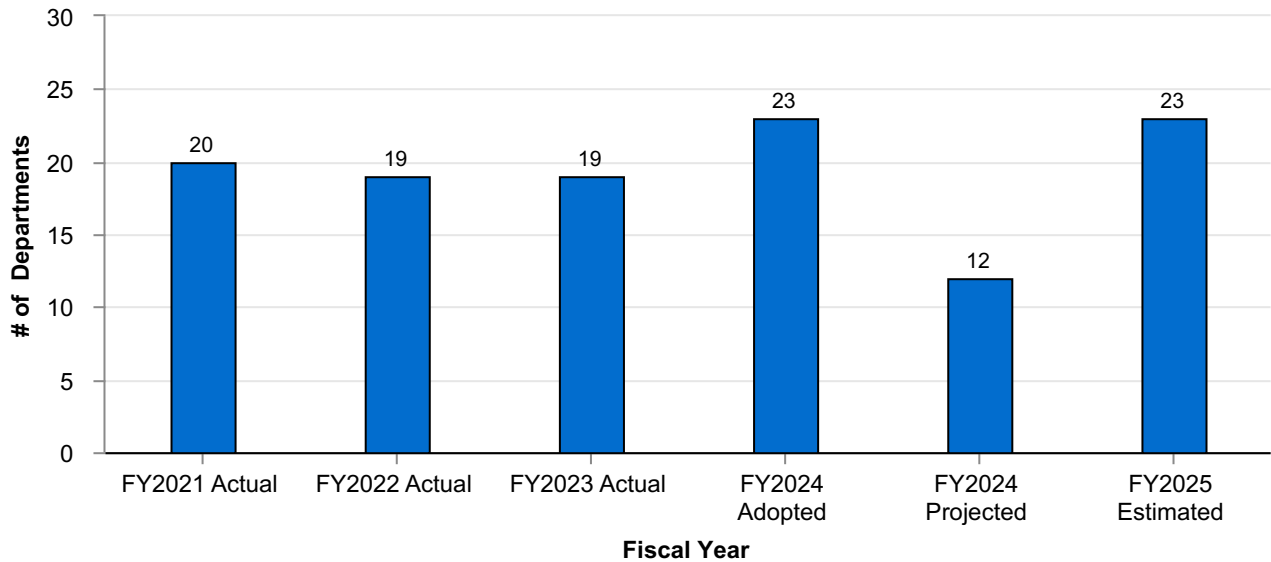
Program Services:

Service	Goal
Budget Development	Coordinate the budget process to support the Mayor and Court of Common Council in preparing the budget in order to ensure financial stability by balancing service demands with available resources.
Budget Analysis/ Reporting	Monitor department expenditures and fund transfers, provide sound projections, maintain staffing levels and analyze financial and programmatic components of City operations in order to ensure compliance with the Adopted Budget and City financial management policies.
Operations Improvement	Facilitate and provide analytical and technical assistance to ensure data driven decision-making and process improvement to increase the effectiveness and efficiency of City operations.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	20	19	19	23	12	23
# of management analysis projects conducted	20	20	20	20	20	20

¹ This is a Citywide indicator that the Office of Management, Budget and Grants monitors and is based on 23 departments.

Number of Operating Departments Managing within General Fund Expenditure Appropriations



Grants Administration Program

The goal of the Grants Administration Program is to lead the City's efforts to seek renewal of existing grants and secure new grants in order to provide programs and services to the community while maximizing and diversifying sources of revenue. The Grants Administration Program supports grant managers in compliance, monitoring of funds, and reporting on existing grants within the City's portfolio. Grants Administration is also responsible for the administration of three HUD-funded programs: CDBG, HOPWA and ESG.

General Fund Expenditures:	\$360,089
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.51

Program Services:

Service	Goal
Grant Identification	Identification of grant opportunities and other funds at the federal, state and local levels, as well as maximizing philanthropic and partnership support.
Grant Writing Services	Assist individual departments in the writing of grant applications.
Grants Coordination and Monitoring	Monitor grant expenditures to ensure that grants are in compliance with funding requirements.
Reporting/Compliance	Allow the City to have better control over grantor-required reporting and compliance.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of active grants Citywide	177	272	321	340	322	320
# of new grants awarded	21	38	36	25	20	20
\$ amount of new grants awarded	\$ 27,135,084	\$ 59,604,040	\$ 24,113,266	\$ 30,000,000	\$ 17,656,471	\$ 24,000,000
# of grants awarded (total)	56	106	112	100	67	60
\$ amount of grants awarded (total)	\$ 99,272,588	\$286,856,171	\$208,009,188	\$250,000,000	\$272,711,313	\$200,000,000
# Served through CDBG, Emergency Solutions Grant, and Housing Opportunities with AIDS funded programs	5,813	6,054	6,520	6,000	6,000	6,000

Graphics and Mail Services Program

The goal of the Graphics and Mail Services Program is to provide central printing, copy, and mail distribution services in a cost-effective and responsive manner to meet the needs of City departments.

General Fund Expenditures:	\$419,970
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Graphics and Copy Services	Meet the large-volume copying and printing needs of City departments in a timely, responsive and cost-effective manner.
Mail Services	Collect and distribute mail for City departments in a timely, responsive and cost-effective manner.

Revenue Management and Collection Program

The goal of the Revenue Management and Collection Program is to maintain and enhance the timely collection of non-tax revenue and outstanding financial obligations from the public for the City. Those financial obligations can come in a variety of sources: license fees, fines, or use of City facilities. The goals and objectives are to plan, organize and effect the collection of revenue as well as forecast future revenue for the benefit of the City's General Fund.

General Fund Expenditures:	\$89,632
General Fund Revenue: ¹	\$109,373,902
General Fund Positions:	1
General Fund FTEs:	1.00

¹ Collected revenues are assigned to the City departments that provided the services for which revenue is earned, including the Police and Fire Departments.

Program Services:

Service	Goal
Revenue Management	Ensure collection of all non-tax related revenue in a timely fashion. Responsible for planning, organizing and forecasting all General Fund revenue.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	80 %	72 %	54 %	50 %	51 %	50 %
% of Police Private Duty Job receivable exceeding 60 days, single year	18 %	13 %	7 %	10 %	7 %	7 %



Department of Families, Children, and Youth

Mission Statement:

The mission of the Department of Families, Children, and Youth is to ensure the well-being and success of all Hartford families. The Department works toward that goal by promoting and providing high-quality early childhood education, workforce development, community services, and other related programs.

Getting and keeping young people on safe and productive paths is a core part of the City's mission. Our role is to help children and youth succeed, which will, in turn, help them and their families thrive, make positive contributions to the city, and help to create and sustain a vibrant region. We have four tenets: children and youth should (1) be ready for school, college, career, and life; (2) feel safe and connect to a caring adult; (3) get a healthy start; and (4) have access to economic opportunity. We know that through engagement and trusted connections, we can improve the life experiences and outcomes for our children and families.

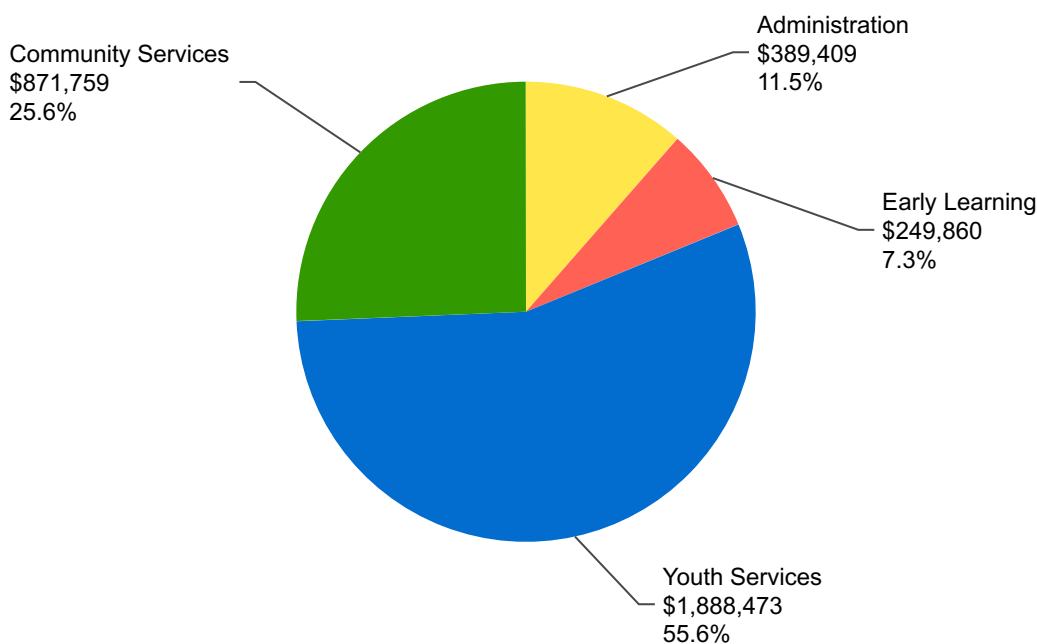
Significant Features:

The Recommended Budget for FY2025 is \$3,399,501. This reflects a decrease of \$1,700,153 or 33.3% compared to the FY2024 Adopted Budget. The net decrease is the removal of the Division of Recreation and all of its recreational programming to the newly established Department of Sports and Recreation, offset by one Juvenile Specialist moving from Police to Families, Children and Youth. The Division of Community Services was established in its place to recognize the Department of Families, Children, and Youth's ongoing dedication to the community as a whole and the well-being of all Hartford residents.

Strategic Plan Initiatives:

- Collaborate with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism
- Act as a thought, implementation, and action partner in the development of innovative and effective strategies
- Ensure holistic learning and development of children and youth with two-generation approaches
- Collect, analyze, and share data to assess measurable impact and inform key decision-making
- Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city
- Leverage and align resources to sustain innovation and impact

Department General Fund Budget by Program
General Fund Total: \$3,399,501



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	264,445	395,427	389,427	389,409	454,598
001 Early Learning	154,826	143,461	143,461	249,860	252,582
002 Youth Services	1,578,570	1,810,209	1,886,962	1,888,473	1,906,321
003 Community Services	1,555,460	2,750,557	2,679,804	871,759	879,637
General Fund Total	3,553,301	5,099,654	5,099,654	3,399,501	3,493,138

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
School Readiness/ELC	12,802,088	10,597,322	20,384,769	14,554,865	14,352,964
All Other Grants	6,752,053	1,688,060	6,186,645	2,519,664	2,211,457
Grant Total	19,554,141	12,285,382	26,571,414	17,074,529	16,564,421

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	4	4.00	4	4.00
001 Early Learning	1	0.80	1	0.80
002 Youth Services	4	3.80	5	4.80
003 Community Services	5	5.00	0	0.00
General Fund Total	14	13.60	10	9.60
Grant Funds Total	42	42.40	44	44.40
Program Total	56	56.00	54	54.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration**

Our goal is to provide leadership in achieving the department's mission. We use an equity lens to build our collective capacity so that children and youth can have seamless, positive experiences from birth to age 24 so that they can succeed and grow into thriving adults. Our core work is to set system-level policy and practice as a convener, partner, and investor. We codify system change through a combination of solutions based on collaboration, open inquiry, shared intentionality, empowerment, cohesive action, developing resources, and building connections between community residents, partners and systems.

General Fund Expenditures:	\$389,409
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General Fund Revenue:	\$0
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General Fund Positions:	4
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General Fund FTEs:	4.00
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Program Services:

Service	Goal
Family-centric Initiatives	Provide a range of services through a family-centered approach at our centers that will make our neighborhoods places where all families have the ability and opportunity to reach their full economic, educational, and social potential that can be scaled to other neighborhoods in the city.
Life Course Framework	Build capacity to better understand and impact key benchmarks of child and youth development from prenatal to young adulthood emphasizing critical points in life that can determine if children and youth stay on a path to success and grow into thriving adults.
Multi-Generational Strategies	Create opportunities for, and address needs of, both children and the adults in their lives together by using whole-family approaches and intentionally working with the parent and child together so that the child is ready for school success and the parent is ready to succeed in a career pathway that leads to family-sustaining wages.
Place-based Initiatives	Concentrate resources and coordinate efforts in a specific location to achieve measurable community revitalization results. A key example includes North Hartford ASCEND Pipeline, a U.S. Department of Education Promise Neighborhoods program based on the experience of the Harlem Children's Zone and other related programs.
Population Change	Offer promising paths to better outcomes for Hartford children and families where residents see community-wide improvements on a range of education, health, and social outcomes.

Early Learning

The Division for Early Learning provides day-to-day leadership in early learning and care for Hartford's children. We contribute to the transformation of early childhood education and focus on aligning systems, promoting quality, supporting families, and convening stakeholders. We use best practices, data, and tools to make sure that every Hartford child is ready for kindergarten.

Our strategy is to lead citywide "get to mission" efforts that support families and accelerate early literacy and child development efforts such that children can reach their full potential and all stakeholders see the results and intended impacts.

General Fund Expenditures:	\$249,860
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General Fund Revenue:	\$0
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General Fund Positions:	1
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General Fund FTEs:	0.80
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Program Services:

Service	Goal
Birth to Five	Map key development milestones, advance best practices for linking health and early childhood education systems, and maximize resources to develop comprehensive and coordinated health and wellness interventions and services and improve outcomes within family, community, and early childhood education settings with a focus on critical points in child development.
Campaign for Grade Level Literacy	Collaborate with educators, parents, providers, funders, and other stakeholders to improve literacy that accelerates and advances citywide initiatives and magnifies their impact.
Child and Adult Care Food Program (CACFP)	Ensure nutritious meals and snacks to infants and children in the childcare centers and family day care homes of the Hartford Early Learning network.
Early Childhood Education Workforce	Contribute to the transformation of the early childhood workforce at the local level and strengthen support for the early childhood workforce in Hartford.
Early Learning Centers	Provide high-quality, licensed, and accredited School Readiness and Child Day Care programs to more than 100 infants, toddlers and preschool children and their families at three (3) sites across the City.
Family Child Care Provider Network	Provide professional development opportunities to strengthen the knowledge and practices of family child care providers, support their efforts to become accredited by the National Association for the Education of Young Children (NAEYC), and secure Child and Adult Care Food Program (CACFP) reimbursements.
Hartford Partnership for Student Success	Ensure equity in K-12 education for students in Hartford by investing in school-day services, after-school, and summer-school programs and facilitating positive youth and family engagement in schools and neighborhoods to enhance academic success and preparation for career and citizenship.
Mayor's Cabinet for Young Children	Advises the Mayor in setting policy on all matters affecting young children and their families and acts as the local School Readiness Council. The Cabinet includes both elected and appointed public sector leaders as well as non-governmental appointees representing important stakeholders, including parents.
Pre-K to Grade 3 Educational Alignment Initiative	Build strong connections between and among Hartford families, community representatives, early care providers and elementary education administrators and teachers to establish an instructional bridge between the CT Early Learning Standards and the Common Core Standards for preschool providers and HPS/CREC K-3 teachers/administrators.
Quality Enhancement	Provide coaching, tools, peer networking, and professional development for early childhood educators to enhance teaching practices, increase family engagement in their child's learning, improve the overall quality of programs for infants, toddlers and preschool children.
School Readiness and Child Day Care	Oversee Hartford's School Readiness and Child Day Care program, which includes monitoring funded agencies for compliance, quality, and results to ensure the readiness of Hartford's children for kindergarten.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,500	3,500	3,500	3,500	3,500	3,500
# of Child Day Care slots for Infant/Toddlers and preschoolers	173	170	170	170	531	541
# of school readiness slots for 3- & 4-year-olds	1,282	1,282	1,291	1,291	1,114	1,150
% of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills ¹	*	*	40%	40%	45%	55%
% of Preschool Children Entering Kindergarten with Age Appropriate Math Skills ¹	*	*	40%	40%	40%	50%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Cognition Skills ²	*	*	*	50%	41%	60%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Social and Emotional Development Skills ²	*	*	*	50%	47%	60%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Physical Development and Health Skills ²	*	*	*	50%	74%	60%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Creative Arts Skills ²	*	*	*	50%	53%	60%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Science Skills ²	*	*	*	50%	47%	60%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Social Studies Skills ²	*	*	*	50%	69%	60%
School Readiness: % of Preschool Children Entering Kindergarten that has received an Ages and Stages Developmental Screen ²	*	*	*	50%	57%	60%
Child Day Care: % of Children under the age of three that has received an Ages and Stages Developmental Screen ²	*	*	*	50%	44%	60%

¹ Due to a combination of COVID restrictions, State of CT guidelines, and a change to the CT Early Childhood Assessment System, no measures were collected in FY2021 and FY2022.

² New measures to reflect the goals and strategic values of DFCY

Youth Services

The Division of Youth Services is Hartford's Youth Service Bureau, an agency that plans, evaluates, coordinates, and implements a network of citywide resources and opportunities for children, youth, and their families. In addition, we are responsible supporting families with service needs. We partner with schools, community-based organizations, and others to help youth graduate, go to college, make career plans, and stay on positive, productive paths.

Our strategy is to cultivate and promote performance, analytics, and cross-agency collaboration such that we improve our ability to understand the needs of our families, children, and youth, close resource gaps, and address key indicators of success and disconnection such that families, educators, and other community partners can ensure more children and youth remain on safe and productive paths.

General Fund Expenditures:	\$1,888,473
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	4.80

Program Services:

Service	Goal
Families With Service Needs Referrals	Help youth and families access services to help address the underlying needs contributing to referral behaviors while recognizing the complex nature of these challenges and navigating a young person toward success
Hartford Data Collaborative	Coordinate efforts and resources from multiple cross-sector collaborative to holistically and comprehensively track youth where they are, what their needs are, what services are being provided, and what their progress is over time.
Hartford Generation Works	Increase the number of young adults prepared for work by linking businesses with a citywide network of workforce development organizations that use demand-driven positive youth development strategies.
Hartford Opportunity Youth Collaborative	Address the needs of disengaged and disconnected youth such that they obtain their high school diploma, continue their education, and find sustainable employment.
Hartford Racial & Ethnic Disparities (RED, formerly Disproportionate Minority Contact)	Move the City toward more equal treatment for all our youth and keep more kids out of the juvenile and adult justice systems consistent with our community values.
Hartford Student Internship Plan	Establish a collaborative system employing rigorous standards and meaningful internship experiences, a proven approach to strengthening Hartford's future workforce in its formative stages.
Hartford Working Cities	Align and coordinate neighborhood-based employment services in three contiguous South Hartford neighborhoods using sector-based and positive youth development strategies so that young adults have improved access to good jobs, employers in key sectors have access to a qualified local labor pool, neighborhood households are more financially secure, and neighborhoods are more stable.
Hartford Youth Advisory Board	Provide opportunities for youth to advise citywide policies, programs, and projects that aim to support Hartford's young people.
Local Interagency Service Team (LIST)	Encourage collaborative efforts among local stakeholders for assessing the physical, social, behavioral, and educational needs of children and youth in their respective communities that leads to juvenile justice involvement, and for assisting in the development of comprehensive plans to address such needs.
Mayor's Youth Service Corps	Partner with community stakeholders to provide Hartford's young people, including at-risk youth, with part-time, yearlong employment doing valuable community service projects.
Summer Youth Employment and Learning Program	Provide high-quality career competency development and work experience opportunities by exposing youth to career pathways opportunities through paid work experience, contributing to a local talent pipeline responsive to employers' needs.
Truancy	Decrease the number of habitually truant youth and provide support services to youth and family as needed to ensure educational success.
Youth Engagement	To help young people recover and heal from the isolation and disruption of the COVID-19 pandemic, by allowing all of Hartford's children and youth the opportunity to re-engage in a fun enrichment activity of their choice, outside of the school walls, including youth recreation, employment, enrichment, and other supports.
Youth Justice	Strengthen risk-reduction approaches, helping youth avoid domestic and community violence and involvement in the juvenile justice system. Advocate for system reform.
Youth Violence Prevention and Intervention Work Group (Rapid Response)	Develop an immediate and coordinated response that addresses the unmet needs that a young person may have when they are involved in violence and reduce repeat offenses/retaliation.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Early Prevention: # of youth enrolled	25	276	543	1,000	473	*
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	95%	*	85%	—%	78%	*
Youth Engagement: # of youth enrolled	*	1,072	8,999	5,000	9,721	*
Youth Engagement: % of participants demonstrating successful engagement	*	*	85%	—%	80%	*
Intervention: # of youth enrolled	183	238	345	180	300	245
Intervention: % of participants demonstrating reduced engagement in violent crime	57%	65%	69%	65%	50%	50%
Re-Entry: # of youth enrolled	86	47	32	80	45	50
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors ²	97%	96%	86%	90%	20%	20%
Truancy: # of youth enrolled	80	45	51	80	55	60
Truancy: % of youth engaged in case management	*	*	*	*	50%	50%
Juvenile Review Board: # of youth referred	118	160	183	200	170	170
Juvenile Review Board: % of referred youth enrolled in case management	49%	49%	48%	75%	60%	75%
Juvenile Review Board: % of referred youth fulfilling contract	95%	92%	87%	85%	85%	85%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	808	736	798	800	804	800
SYELP: % of youth participants demonstrating gains in workforce competencies	77%	72%	83%	75%	86%	80%
Youth Employment: # of Hartford youth enrolled	*	10	143	120	150	200
Youth Employment: % of youth participants demonstrating gains in workforce competencies	*	90%	72%	80%	80%	80%
Youth Service Corps: # of youth enrolled	297	372	380	375	375	500
Youth Service Corps: % of participants transitioned to Post-Secondary Education	33%	24%	24%	30%	30%	35%
Youth Service Corps: % of participants transitioned to Employment	52%	78%	71%	50%	50%	50%
Youth Service Corps: % of in-school participants transitioned to Next Grade level	59%	62%	74%	50%	50%	70%

Note: % of youth no longer habitually truant will be determined by the number of truant youth who reengage back in school the following school year. The COVID-19 pandemic impacted these numbers during FY2020 and FY2021, as the educational setting was provided in a virtual and/or hybrid format.

¹ With the onset of the COVID-19 pandemic in FY2020, truancy process statuses at school districts were halted.

² This metric is normally calculated using recidivism rates; however, in FY2020 the COVID-19 pandemic altered operations at the correctional facilities, which impacted the movement in and out of facilities.

Community Services

The Community Services Division supports the overall growth and development of community, by providing a holistic approach to serving the community that supports positive child, youth and family development, community collaboration, civic engagement, life skills and learning, and overall well-being.

General Fund Expenditures:	\$871,759
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Our strategy is to partner with organizations, groups, and stakeholders to support programs, events and services for children, youth, and families. This is accomplished through identifying and building resources and providing access to community center space to develop targeted interventions and programs that address specific and unique community-identified needs. We aim to improve decision-making and enhance collaboration by uplifting and incorporating youth and community voice. We support community members to work together to address shared challenges through collaborative decision-making aimed at providing equitable, meaningful and intentionally inclusive opportunities for all residents.

Program Services:

Service	Goal
Community Events	Provide a variety of events that showcases Hartford's cultural diversity, encourage volunteerism and promote health and wellness. Also, provides a lot of fun, entertainment and life-long learning experiences. Activities include Nature and Environmental Clinic/Showcases, Recreation Open Houses/Block Parties, Parks Celebrations, Health and Wellness Fairs, Ice Fishing, Fishing Derbies, Guest Speakers, Paint and Sip, Holiday Special programs: Halloween (Truck or Treat), Hartford Schools Winter/Spring Breaks, Super Bowl, Tree Lighting March Madness, Mardi Gras, Women's Month Celebration, Black History Month, Latino Heritage Month, St. Patrick Day and Valentine Day.
Conservation	Offer a comprehensive environmental education and engagement strategy that covers the full range of programs and facilities to provide connections to nature and environmental education for people of color, immigrants, refugees, and other underserved populations.
Family and Community Resources	Provide resources to neighborhoods, organizations, other government agencies to sponsor/or co-sponsor positive family and community development activities and programs throughout the City of Hartford. Also, create jobs and volunteer programs for youth and adults. This includes employment/volunteering, professional development, and memberships.
Future Hartford Ambassadors	Provide training, exposure, exploration, and work-based learning to the next generation of recreational staff through school and provider partnerships, community service projects, internships, and volunteering.
Healthy and wellness	Deliver several core programs and services including active adult and senior lifestyles, adult and youth sports, arts and culture, community, kids and family, science and nature, gaming, social networking, and volunteering to improve health and wellness.
Safe Places for Fun and Civic Engagement	Provide a safe and secure, relaxing, accessible and maintenance clean environment while working closely with the Department of Public Works. This includes two (2) indoor (Parker/Arroyo) and four (4) outdoor pools (Keney, Goodwin, Colt and Pope), four (4) recreation centers (Willie Ware, Parker, Metzner and Arroyo), emergency and cooling/warming centers (Arroyo/Parker), election polling sites (Parker, Metzner and Willie Ware) and three (3) school sites for winter and spring season programming.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of visits to Recreation programs	72,714	76,141	76,467	80,120	95,000	**
# of Recreation programs	23	22	23	23	26	**
# of individual participants	8,140	9,182	9,570	9,930	10,000	**
% user satisfaction with Recreation services programming	93%	94%	92%	95%	94%	**
# of Visits to Pools*	*	*	*	2,525	39,774	**
# of residents enrolled in swimming pools*	*	*	*	545	842	**
# of residents enrolled in Swimming Lessons *	*	*	*	*	51	**

Note: With the creation of the Department of Sports and Recreation, Recreation performance metrics will henceforth be reported in Sports and Recreation going forward. For reporting purposes, YTD information will be displayed in the current DFCYR structure.

* Data unavailable (newer measure)

Department of Sports and Recreation

Mission Statement:

The mission of the Department of Sports and Recreation is to ensure equity in opportunities for sports and recreational activities. The Department leads in the coordination, planning, organization, and direct operation of recreational activities and services throughout the City to help residents discover, explore and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional, and social health. The Department works towards its mission in collaboration and partnership with community stakeholders that support families and promote and expand recreation opportunities so that services and programs are accessible to all residents.

Significant Features:

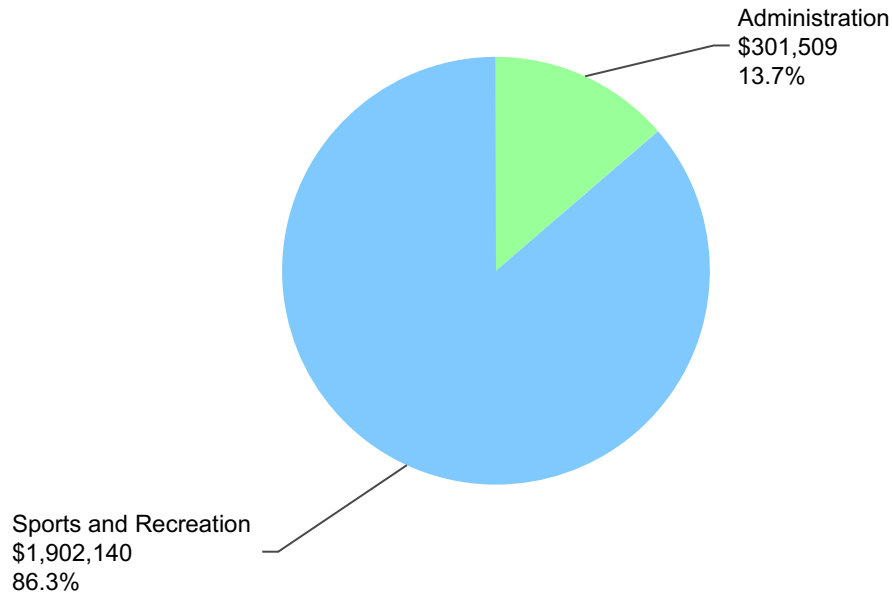
The Recommended Budget for FY2025 is \$2,203,649, which reflects an increase of \$2,203,649 compared to the FY2024 Adopted Budget. The Department of Sports and Recreation is a new departmental unit that transitions a portion of the staff and related funding of the former Recreation division in the Department of Families, Children, and Youth to this department and adds three full-time positions.

Strategic Plan Initiatives:

- Collaborate with community stakeholders to promote and expand recreation opportunities
 - Ensure equity in availability of, and access to recreational programs and services
 - Leverage and align resources to sustain innovation and impact
-

Department General Fund Budget by Program

General Fund Total: \$2,203,649



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	0	0	0	301,509	312,191
003 Sports and Recreation	0	0	0	1,902,140	1,929,626
General Fund Total	0	0	0	2,203,649	2,241,817

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	0	0.00	3	3.00
003 Sports and Recreation	0	0.00	5	5.00
General Fund Total	0	0.00	8	8.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration**

The Administration Division ensures the Department operates in a fiscally accountable, efficient, and effective manner and achieve results that advance the City's interests. This division also takes the lead in coordinating and collaborating with partners and stakeholders.

General Fund Expenditures:	\$301,509
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Department Management	Provide strategic leadership, fiscal management, operational management and human resources planning to the department.
Program Development	Develop creative and challenging recreational choices that contribute to the physical, emotional, and social health of Hartford residents.
Coordination and Collaboration	Develop and nurture productive relationships with stakeholders and partners to coordinate programming, promote participation and ensure equitable access.

Sports and Recreation

The Recreation and Family Services Division provides opportunities for the Hartford Community to "Play More." We strive to help residents discover, explore, and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional and social health.

Our strategy is to collaborate and partner with community stakeholders that support families and promote and expand recreation opportunities throughout the city so that services and programs (especially those with a focus on exploration, skill building, and leadership) are accessible to all residents, especially our adolescent children and girls.

General Fund Expenditures:	\$1,902,140
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
Aquatics	Provide premium aquatic services to residents at every age and stage of life through programming targeting skill progression in a nurturing environment, designed to promote physical well-being which includes swim lessons for all ages, water group exercise classes, and recreation.
Conservation	Offer a comprehensive environmental education and engagement strategy that covers the full range of programs and facilities to provide connections to nature and environmental education for people of color, immigrants, refugees, and other underserved populations.
Healthy and wellness	Deliver several core programs and services including active adult and senior lifestyles, adult and youth sports, arts and culture, community, kids and family, science and nature, gaming, social networking, and volunteering to improve health and wellness.
Kevin L. Bell Playground Program	Offer wide variety of supervised recreational activities to children and families while playground leaders create a fun filled environment with activities including sports, games, and arts and crafts.
Summer Food Program	Distribute meals to children (18 years old and under) and, when available, their parents to help eliminate hunger, food insecurity, and malnutrition of families in the city.
Seasonal Recreation Programming	Provide season-specific recreation programs that promote physical and mental health, skills development, appreciation and awareness of the environment and life enrichment for individuals and families. Activities include Summer Camps, Basketball Travel Teams/Clinics, Baseball Travel Teams/Clinics, Lifeguard Training, Arts & Crafts, Recreation Staff Training, Outdoor Pools, Leaders-In-Training, Volleyball and Double Dutch Clinics, Zumba, Conditioning and Skill Development classes, Yoga and Meditation, Cross training, Karaoke in the Parks, Community and Recreation First Aid and CPR training, Evening Recreation Centers Program, Walking Clubs, Fishing, Adult/Children/ Babies and Parent Swim Lessons, Biking, Tournaments: Pool, Chess, Checkers, Connect 4, and Flag Football.
Social Equity	Partner with several organizations to provide advanced programs in adaptive and inclusive recreational programs for those with disabilities, arts and culture, youth enrichment and learning, digital literacy/ technology, and community giving to ensure all Hartford residents have access to the benefits of local parks and recreation.

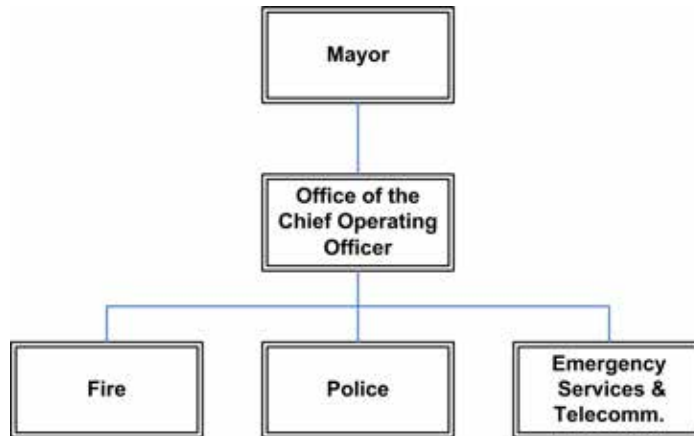
Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of visits to Recreation programs	72,714	76,141	76,467	80,120	95,000	**
# of Recreation programs	23	22	23	23	26	**
# of individual participants	8,140	9,182	9,570	9,930	10,000	**
# of parent volunteers	93%	94%	92%	95%	94%	**
% user satisfaction with Recreation services programming	*	*	*	2,525	39,774	**
# of Visits to Pools	*	*	*	545	842	**
# of residents enrolled in swimming pools	*	*	*	*	51	**

* Data unavailable (newer measure)

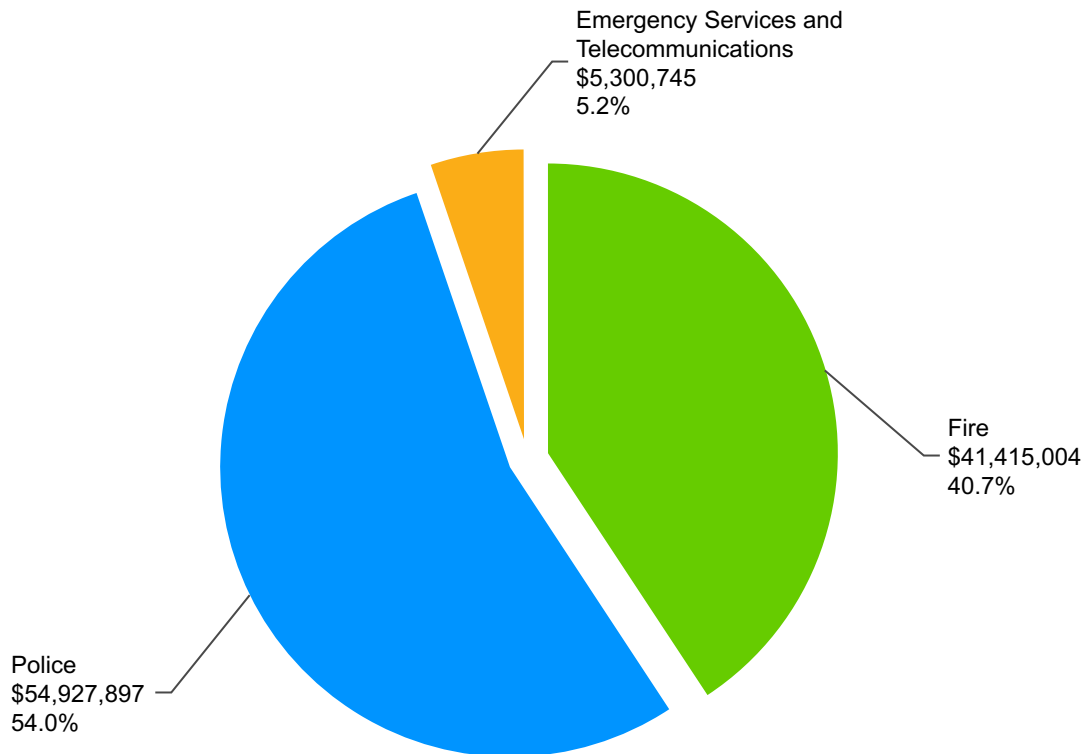
** The Department of Sports and Recreation was created for FY2025. As of the FY2026 Budget Book, performance metrics will be reported solely in this section.



Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$101,643,646





Fire

Mission Statement:

The Hartford Fire Department is a highly trained, diverse, internationally accredited and ISO Class 1 agency dedicated to preventing and minimizing the loss of life and property across the City of Hartford.

The Department accomplishes this through professional, high-quality, efficient responses to a variety of situations including fires, medical emergencies, rescues, and hazardous material spills, as well as through fire prevention efforts and public education.

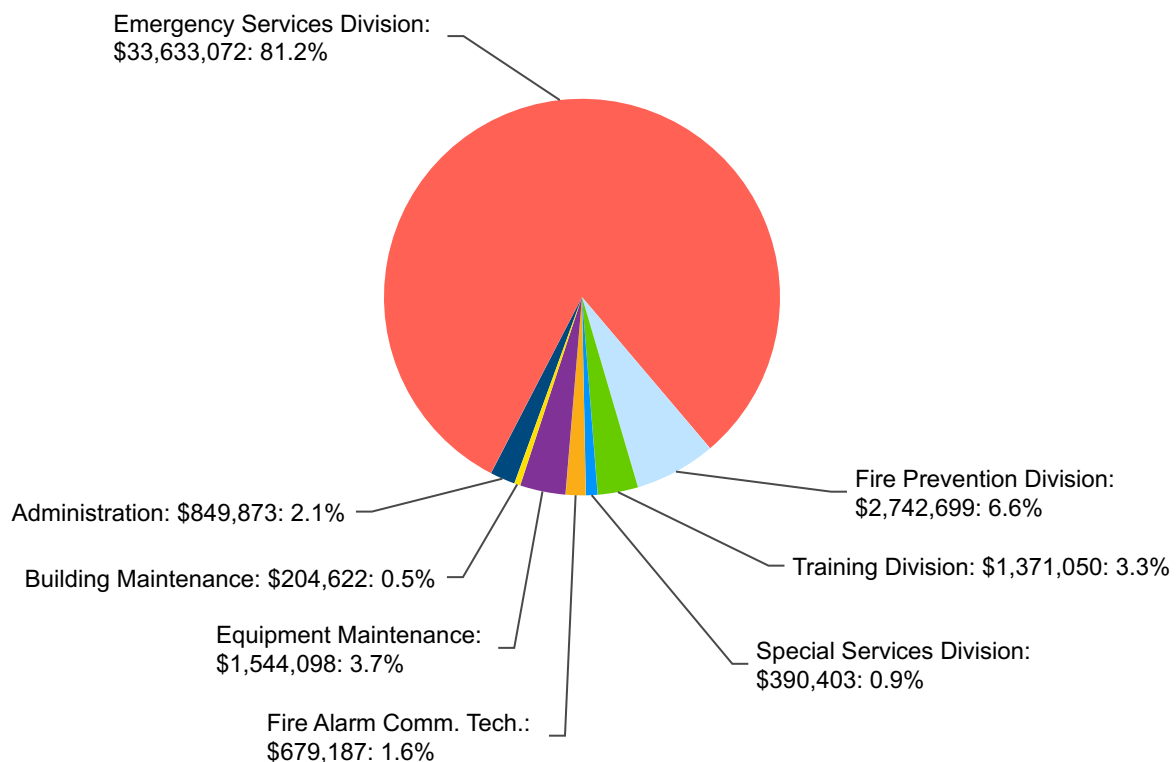
Significant Features:

The Recommended Budget for FY2025 is \$41,415,004, which reflects a decrease of \$278,953 or 0.7% compared to the FY2024 Adopted Budget. A reduction in the overtime budget of \$1,230,000 is incorporated, driven by the addition of sworn Firefighters to the department during the fourth quarter of FY2024. The lower overtime budget offsets a \$729,000 increase in full-time salary expenses due to contractual and general wage increases; an additional \$103,000 in fire hose and SCBA equipment expenses; \$76,000 less in attrition savings; and \$43,000 higher expenses in holiday pay, which is related to the additional Firefighters and higher salaries.

Strategic Plan Initiatives:

- Update policies and procedures to maximize department personnel and other resources
- Improve training of members to reinforce the HFD Mission Statement and enhance service
- Use data and the FireStat review process to improve department performance
- Maintain international accreditation and ISO rating

Department General Fund Budget by Program General Fund Total: \$41,415,004



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	870,958	843,547	843,547	849,873	871,261
001 Emergency Services Division	32,049,331	34,086,993	34,011,993	33,633,072	34,932,972
002 Fire Prevention Division	1,857,033	2,713,111	2,713,111	2,742,699	2,831,857
004 Training Division	994,637	1,362,399	1,312,399	1,371,050	1,403,033
005 Special Services Division	373,585	392,043	392,043	390,403	402,224
006 Fire Alarm Comm. Tech.	737,267	659,622	659,622	679,187	699,892
007 Equipment Maintenance	1,419,056	1,431,620	1,556,620	1,544,098	1,577,821
008 Building Maintenance	200,761	204,622	204,622	204,622	205,751
General Fund Total	38,502,627	41,693,957	41,693,957	41,415,004	42,924,812

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
SAFER Hiring	0	0	0	0	0
All Other Grants	0	0	61,620	61,620	61,620
Grant Total	0	0	61,620	61,620	61,620

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	7	6.55	7	6.55
001 Emergency Services Division	320	320.00	320	320.00
002 Fire Prevention Division	23	23.00	23	23.00
004 Training Division	8	8.00	8	8.00
005 Special Services Division	3	3.00	3	3.00
006 Fire Alarm Comm. Tech.	5	5.00	5	5.00
007 Equipment Maintenance	9	9.00	9	9.00
General Fund Total	375	374.55	375	374.55
Grant Funds Total	0	0.45	0	0.45
Program Total	375	375.00	375	375.00

¹ Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide leadership and oversight for all Fire Department functions, services and assets to ensure the department's ability and readiness to effectively and efficiently manage personnel, resources and finances. Each division within the department is held accountable to manage their fiscal and human resources. Personnel development is key to the department's future and is part of the overall administration program.

General Fund Expenditures:	\$849,873
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	6.55

Program Services:

Service	Goal
Administration	Provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.
Emergency Management	Ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.
Strategic Planning Unit	Provide short-term direction, build a shared vision, set goals and objectives, and optimize the use of resources.

Emergency Services Division

The goal of the Emergency Services Program is to provide the residents, business community, and visitors to the City of Hartford and its region with the highest-quality readiness and response to fire, emergency medical, hazardous materials, technical rescue, and terrorism incidents in order to effectively and efficiently protect lives and property through mandated initiatives such as the certified heavy rescue unit and regional hazmat team.

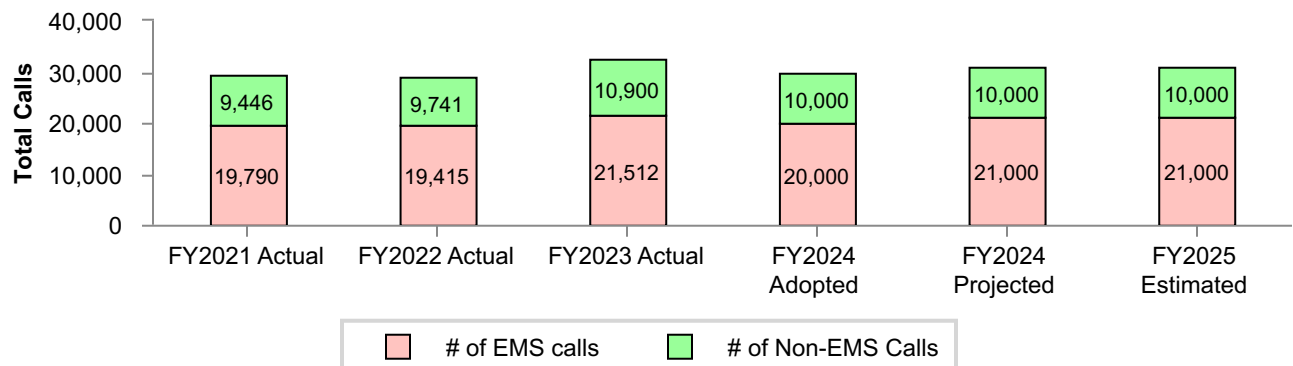
General Fund Expenditures:	\$33,633,072
General Fund Revenue:	\$0
General Fund Positions:	320
General Fund FTEs:	320.00

Program Services:

Service	Goal
Fire & Emergency Services	Respond to and provide fire protection and emergency services to the public in order to protect life and property.
Emergency Medical Services	Respond to and provide emergency medical services to the public in order to minimize injury and increase survivability.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	29,236	29,156	32,412	30,000	31,000	31,000
# of EMS calls responded to	19,790	19,415	21,512	20,000	21,000	21,000
% of EMS calls compared to all calls	65 %	67 %	66 %	67 %	68 %	68 %
% of alarms responded to within four minutes	96 %	96 %	96 %	97 %	97 %	97 %
% of EMS calls responded to within four minutes	72 %	70 %	72 %	72 %	72 %	75 %
% of fires contained to room of origin	63 %	75 %	74 %	50 %	72 %	80 %
# of fire deaths per 10,000 residents (Hartford has 124,500 residents)	0.00	0.00	0.00	0.00	0.00	0.00

Number of Emergency Medical Services Calls as Share of Total Calls



Fire Prevention Division

The goal of the Fire Prevention Program is to provide Life Safety and Fire Prevention code compliance through inspections, plan reviews and conducting investigations Citywide.

General Fund Expenditures:	\$2,742,699
General Fund Revenue:	\$420,500
General Fund Positions:	23
General Fund FTEs:	23.00

Program Services:

Service	Goal
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire-related injuries.
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire-related injuries.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	4,017	3,450	2,400	8,250	4,000	10,000
% of mandated fire prevention inspections conducted	25 %	21 %	14 %	51 %	25 %	66 %
# of structural fires	120	138	104	<99	<99	<99
% of Fire Explorers in the previous five years who have become Hartford firefighters	83 %	50 %	50 %	100 %	50 %	75 %

Training Division

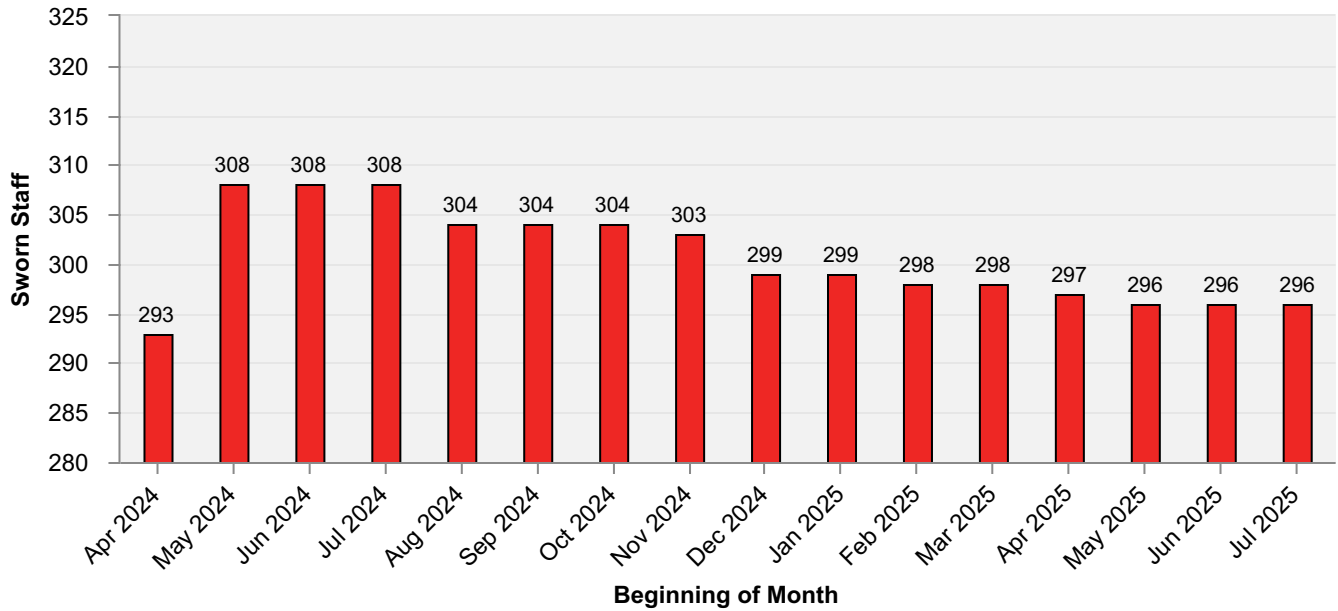
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,371,050
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
Fire and Emergency Services Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain the Insurance Service Office (ISO) Class 1 rating for an effective firefighting and response force.
Emergency Medical Services Training	Provide medical response technician training to Hartford firefighters in order to maintain a First Responder status.

**Projected General Fund Emergency Services Sworn Staff
Between April 1, 2024 and July 1, 2025**



Amounts include all active sworn, including employees on medical leave, worker's compensation, or run out, but exclude new firefighter trainees that have not yet completed the training program.

Special Services Division

The goal of the Special Services Program is to promote fire- and life-safety risk reduction strategies through community engagement and fire prevention education services Citywide.

General Fund Expenditures:	\$390,403
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.
Public Education	Provide public education to the citizens of Hartford to prevent avoidable incidents from occurring and minimize all forecasted as well as unknown risks.
Fire Explorers	Provide an environment where young men and women, 14- to 20-years old, can experiment with a variety of programs that offer hands-on career activities that promote the growth and development of adolescent youth.
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level through recruit training and on to a career firefighter.

Fire Alarm Communications Technology Program

The goal of the Fire Alarm Communications Technology Program is to upgrade and maintain the Fire House alerting system between the Public Safety Dispatch Center and each firehouse and maintain uninterrupted emergency communication, via radio, between Fire Dispatch and response companies in order to protect properties and lives. Maintain all of the traffic lights within the City.

General Fund Expenditures:	\$679,187
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

Program Services:

Service	Goal
Alarm Maintenance	Work with Emergency Services & Telecommunications personnel to maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and the Fire house alerting system. Maintain uninterrupted emergency communication between Fire Dispatch and response companies, via radio, in order to protect properties and lives.
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City in order to protect lives and properties. Continue the LED traffic bulb replacement program to reduce energy consumption. Implement a fiber-optic backbone network to connect all traffic control cabinets for operation and modification of traffic plans and add bandwidth to allow video and traffic monitoring.
Information Technology	Maintain and upgrade information technology in order to facilitate departmental functionality, efficiency, and effectiveness.

Equipment Maintenance Program

The goal of the Equipment Maintenance Program is to schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment, and perform mandated testing in order to provide safe and reliable equipment and to maintain readiness.

General Fund Expenditures:	\$1,544,098
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment, and perform mandated tests in order to maintain safe and reliable equipment.

Building Maintenance Program

The goal of the Building Maintenance Program is to maintain all Fire Department properties for the protection of life and property from all emergencies and natural disasters. The maintenance program is designed to prevent facility issues from occurring, provide ongoing monthly maintenance of building generators and elevators, and address many additional building maintenance issues.

General Fund Expenditures:	\$204,622
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Building Maintenance	Maintain 11 fire stations and 3 facilities on a 24-hour, 7-day per week basis for the protection of life and property from all emergencies and natural disasters.

Police

Mission Statement:

The mission of the Hartford Police Department is to keep Hartford residents safe by responding to and investigating crimes, by reducing crime, and by forging strong relationships between police officers of all ranks with the community. Building a police force that reflects the diversity of Hartford is part of the Department's commitment to build relationships with those it serves. The Department strives to fulfill its obligations while maintaining the highest professional and ethical standards.

Significant Features:

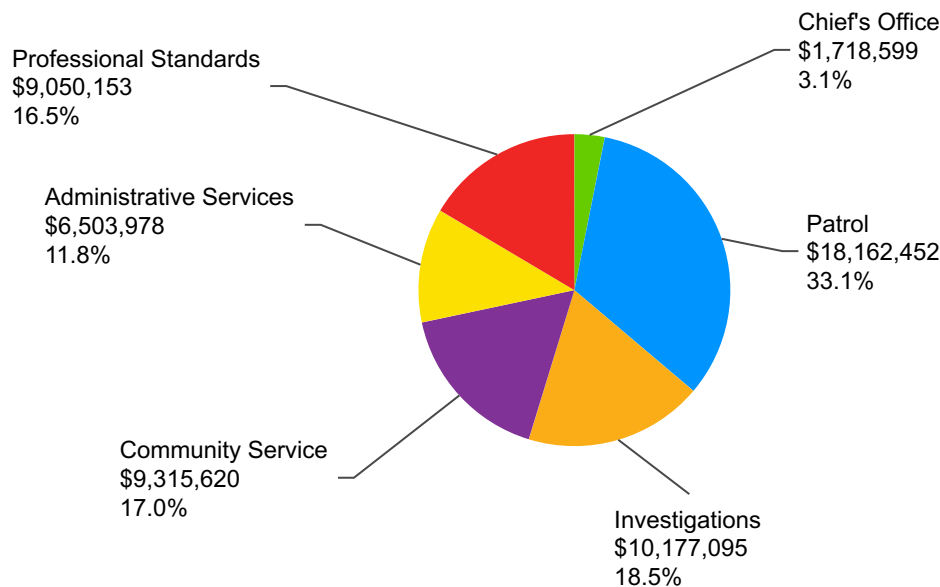
The Recommended Budget for FY2025 is \$54,927,897. This reflects an increase of \$1,791,420 or 3.4% compared to the FY2024 Adopted Budget. The net increase is due to the addition of ten police officer positions from an expired grant, and the addition of one System Analyst position, offset by one Juvenile Specialist moving from Police to Families, Children and Youth. The variance is further driven by union and non-union salary adjustments, an increase in support for Interval House, law enforcement field manuals and office rental expenses. The City anticipates hiring 50 new Police Officers in FY2025 (one class in October 2024 and one class in April 2025). An existing 15 grant funded positions remain in FY2025. Page 23-8 illustrates the projected General Fund and Grant Fund estimated monthly staff for sworn police officers for the last three months of FY2024 and for FY2025.

The FY2025 Recommended Budget for School Crossing Guard costs will continue to be covered by the Hartford Board of Education, consistent with FY2024.

Strategic Plan Initiatives:

- Stabilize Police staffing through robust recruiting and aggressive Police Academy scheduling
- Expand efforts to recruit Hartford residents as well as candidates that are racially and gender diverse
- Build and strengthen partnerships with community members to address public safety concerns
- Use technology such as street cameras to modernize and supplement law enforcement
- Make continuous efforts to address crime through innovation and collaboration with stakeholders
- Continue to provide officers with training necessary to meet high performance standards
- Contribute to the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement personnel

Department General Fund Budget by Program Category
General Fund Total: \$54,927,897



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Chief of Police	1,580,042	1,771,011	1,771,011	1,718,599	1,793,861
002 Planning and Accreditation	381,490	442,598	442,598	484,833	505,608
006 Internal Affairs Division	639,772	764,505	764,505	690,085	719,655
009 Major Crimes Division	3,039,047	3,276,616	3,276,616	3,338,790	3,484,742
010 Vice Intelligence & Narcotics	3,822,695	4,074,294	4,074,294	4,181,882	4,358,992
012 Special Investigations Division	1,495,028	1,397,398	1,397,398	1,708,050	1,784,125
013 Crime Scene Division	792,242	834,094	834,094	948,373	988,783
014 Support Services Bureau	3,032,050	4,471,758	4,471,758	4,646,812	4,799,237
017 Property Control	351,349	429,005	429,005	436,096	454,586
018 Police Academy	2,640,820	3,508,859	3,508,859	6,181,139	6,594,006
019 Backgrounds / Pistol Permits	670,719	647,567	647,567	756,870	786,463
021 Crime Analysis	584,729	565,490	565,490	778,221	825,324
022 Special Teams Overtime	350,400	200,034	200,034	200,034	208,605
023 North District	5,896,371	5,323,044	5,323,044	6,155,162	6,611,740
025 South District	7,455,542	8,618,975	8,618,975	5,935,135	6,872,206
027 Headquarters	1,866,377	1,730,760	1,730,760	1,529,244	1,598,345
028 Auxiliary Services	370,351	372,453	372,453	381,548	397,898
029 Teleserve	1,385,383	1,545,927	1,545,927	1,595,392	1,675,146
030 Detention	2,595,864	3,133,786	3,133,786	2,500,937	2,615,654
031 Court Support	163,432	256,905	256,905	261,301	272,498
032 Traffic Division	1,174,046	1,518,150	1,518,150	1,647,377	1,724,640
033 Special Events	497,427	200,034	200,034	200,034	208,605
034 Animal Control	332,909	339,129	339,129	352,083	363,840
035 K-9	42,665	277,250	277,250	199,481	207,743
036 Civil Litigation and FOI	304,924	50,046	50,046	156,569	164,463
037 Snow Removal Operations	9,864	47,067	47,067	47,067	49,084
039 Career Development	572,240	709,939	709,939	780,657	814,108
044 Special Events - DoNo	278,866	353,002	353,002	353,002	368,128
045 Northwest	1,739,049	1,462,808	1,462,808	1,677,972	1,755,314
046 Northeast	1,332,569	1,305,430	1,305,430	1,410,557	1,475,819
047 Southwest	2,183,962	1,924,025	1,924,025	2,058,082	2,152,929
048 Southeast	1,415,971	1,543,334	1,543,334	1,575,329	1,651,061
049 Special Events - Dillon	32,782	41,184	41,184	41,184	42,949
General Fund Total	49,030,977	53,136,477	53,136,477	54,927,897	58,326,155

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
COPS Hiring	689,476	2,105,160	640,036	397,299	365,454
All Other Grants	1,233,847	521,924	773,052	768,065	305,702
Grant Total	1,923,323	2,627,084	1,413,088	1,165,364	671,156

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Chief of Police	15	15.00	15	15.00
002 Planning and Accreditation	4	4.00	4	4.00
006 Internal Affairs Division	7	7.00	6	6.00
009 Major Crimes Division	30	30.00	29	29.00
010 Vice Intelligence & Narcotics	32	32.00	32	32.00
012 Special Investigations Division	13	13.00	16	16.00
013 Crime Scene Division	7	7.00	8	8.00
014 Support Services Bureau	24	24.00	24	24.00
017 Property Control	5	5.00	5	5.00
018 Police Academy	42	42.00	73	73.00
019 Backgrounds / Pistol Permits	5	5.00	6	6.00
021 Crime Analysis	7	7.00	10	10.00
023 North District	71	73.66	81	84.43
025 South District	113	116.04	79	82.92
027 Headquarters	14	14.00	12	12.00
028 Auxiliary Services	4	4.00	4	4.00
029 Teleserve	14	14.00	14	14.00
030 Detention	30	30.00	22	22.00
031 Court Support	2	2.00	2	2.00
032 Traffic Division	15	15.00	16	16.00
034 Animal Control	3	3.00	3	3.00
035 K-9	3	3.00	2	2.00
036 Civil Litigation and FOI	1	1.00	2	2.00
039 Career Development	11	11.00	13	13.00
045 Northwest	13	13.00	15	15.00
046 Northeast	5	5.00	6	6.00
047 Southwest	16	16.00	17	17.00
048 Southeast	11	11.00	11	11.00
General Fund Total	517	522.70	527	534.35
Grant Funds Total	25	19.30	15	7.65
Program Total	542	542.00	542	542.00

DEPARTMENT PROGRAMS:**Chief of Police Program**

The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.

General Fund Expenditures:	\$1,718,599
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.
Chief of Staff	The goal of the Chief of Staff Activity is to administer effectively the internal and external activities involving the department for the Chief of Police.
Employee Assistance Program	The goal of the Employee Assistance Program Activity is to provide Police Department employees with confidential access to support programs.
Public Information Officer	The goal of the Public Information Officer is to assist the Chief of Police in clearly communicating with the public, and to be responsive to all media requests and inquiries.

Planning and Accreditation Program

The goal of the Planning and Accreditation Division is to maintain State and CALEA (Commission on Accreditation for Law Enforcement Agencies, Inc.) Accreditation, maintain current and lawful policies and procedures and inform the department members of such, and focus divisional actions and endeavors toward common department goals.

General Fund Expenditures:	\$484,833
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal
Accreditation	The goal of achieving State and CALEA Accreditation is to enhance the way the Police Department sets its goals and objectives through standardized policies and procedures that are based on proven best practices. State and/or CALFEA accreditation is a requirement for all CT police departments as part of Public Act 20-01, An Act Concerning Police Accountability.
Planning	The goal of Planning activities is to organize and focus all divisional efforts within the Police Department to consistent and common outcomes.

Internal Affairs Division

The goal of the Internal Affairs Division is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel, and conduct inspections of operations for compliance with policies and procedures.

General Fund Expenditures:	\$690,085
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Internal Investigations	The goal of the Internal Investigations is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.
Department Advocate	The goal of the Department Advocate Activity is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.
Inspections	The goal of the Inspections Activity is to review the operations of the department to ensure compliance with policies and procedures.

Major Crimes Division

The goal of the Major Crimes Division is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, and recover lost or stolen property. Its primary investigative efforts include homicides, robberies, serious assaults, domestic violence, fraud, and pawn shop compliance. This Division also has the goal of investigating cold case homicides, with a focus of developing enough information to close the case and bring the perpetrators to justice.

General Fund Expenditures:	\$3,338,790
General Fund Revenue:	\$0
General Fund Positions:	29
General Fund FTEs:	29.00

Program Services:

Service	Goal
Major Crimes Investigation	The goal of the Major Crimes Investigation is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, and recover lost or stolen property.
Cold Case Task Force	The goal of the Cold Case Task Force is to investigate older crimes with a focus on developing enough information to close the case and bring the perpetrators to justice.
Ex Parte Orders	The goal is to request Ex Parte authority to compel disclosure of telephone and internet records as required for timely information gathering and evidence preservation. The Department is required to report yearly to the Chief State's Attorney each order issued.
Domestic Violence	The goal is to follow up on and investigate incidents of domestic violence to increase victim safety, prosecute offenders, and decrease repeat victimization through safety plans, protective/restraining orders, and other services. The DVU works collaboratively with embedded Interval House workers to ensure that victims who did not screen in through Lethality Assessments receive available resources and assistance.
Shooting Response Team	The goal of the Shooting Response team (SRT) is to investigate non-fatal shooting incidents with the same vigor and resources as a homicide. The intent is to achieve a higher number of arrests and convictions and support victims of non-fatal shootings. The department established the SRT as a part of a competitive grand award, which was awarded to the Department due to the program's innovative nature. The SRT works in conjunction with an academic researcher to evaluate the successfulness of this new program.

Vice, Intelligence and Narcotics (VIN) Division

The goal of the Vice, Intelligence and Narcotics Division is to collect information about groups or gangs, organized crime, gun traffickers, and crime patterns in the City in cooperation with state and federal agencies. This Division also investigates and procures evidence necessary for the prosecution of those involved with drugs and guns, in addition to addressing prostitution, gambling, auto theft, and the regulation of vice-related businesses. Division goals include investigating and being proactive in limiting shootings and associated violence in the City of Hartford to make the community a safer place to live and work. This Division also works in cooperation with federal and state law enforcement agencies to apprehend wanted fugitives. Members of this Division are responsible for seeking out, implementing, and overseeing programs and technologies relating to violent crime prevention, suspect apprehension, and offender tracking.

General Fund Expenditures:	\$4,181,882
General Fund Revenue:	\$50,824
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

Service	Goal
Violence Crimes Unit	The goal of the VCU Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce violent crime occurring in the City to make the community a safer place to live and work. This team also includes Project Longevity and the faith-based partnerships.
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers, and crime patterns in the City, in cooperation with state and federal agencies.
Vice & Narcotic Offenses	The goal of the Vice & Narcotic Program is to investigate and procure evidence necessary to address illegal drug and gun activity, as well as addressing prostitution, gambling, and the regulation of vice-related businesses.
Special Operations Group	The goal of the Special Operations Group is to operate the Real-Time Crime and Data Intelligence Center, oversee and direct activities related to the ShotSpotter, BriefCam, and other software systems and technology programs, and to oversee the implementation and manage the use of the Citywide camera project.
Project Longevity	The goal of Project Longevity is to reduce serious violence in Hartford using a unique combination of Community Involvement, Social Services, and Focused Policing to positively influence group dynamics.

Special Investigations Program

The goal of the Special Investigations Program is to investigate child abuse reports in conjunction with the State Department of Children and Families (DCF), investigate crimes against children, locate missing persons, investigate sexual assaults of adults, and ensure sex offender registration compliance.

General Fund Expenditures:	\$1,708,050
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

Service	Goal
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with the State Department of Children and Families, investigate crimes against children and locate missing persons.
Sexual Assault	To goal of the Sexual Assault Investigations Activity is to investigate such assaults against adults as well as children,
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the requirements of such registration.
Missing Persons	The goal of the Missing Persons Investigations Activity is to initiate timely and thorough investigations of missing persons within the City. This Division is also responsible for putting out Amber and Silver Alerts regarding missing and abducted persons.
Human Trafficking	The goal of Human Trafficking Investigation is to thwart the modern form of slavery in which people are recruited, harbored, and transported for exploitation. Primarily this includes sex trafficking and any form of sexual exploitation such as prostitution, pornography, or commercial sexual entertainment. Labor trafficking occurs when people work as indentured servants.

Crime Scene Division

The goal of the Crime Scene Division is to investigate serious traffic accidents and crime scenes, collect and analyze evidence, and provide crime scene documentation to support investigators. This Division conducts forensic, ballistic and fingerprint analysis to support criminal investigations.

General Fund Expenditures:	\$948,373
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
Crime Scene Investigation	The goal of the Crime Scene Investigation is to investigate serious and fatal traffic accidents, process crime scenes, collect and analyze evidence, and provide crime scene documentation to support detectives.

Support Services Bureau

The goal of the Support Services Bureau is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.

General Fund Expenditures:	\$4,646,812
General Fund Revenue:	\$80,054
General Fund Positions:	24
General Fund FTEs:	24.00

Program Services:

Service	Goal
Personnel Unit	The goal of the Personnel Unit Activity is to coordinate with Human Resources at City Hall to hire new employees, maintain personnel files, and administer level two grievances and unemployment and workers' compensation claims.
Records Unit	The goal of the Records Unit Activity is to Collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers. It has responsibility for permitting bingo games, bazaars and raffles (P.A. 17-231).
Financial Control	The goal of the Financial Control Activity is to develop and manage the Department's budget including expenditure control, collecting revenues, processing payroll and recommending allocation of financial resources.
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.
Quartermaster	The goal of the Quartermaster Activity is to order, maintain, and disburse non-technology supplies and equipment to Department personnel.
Information Technology	The goal of the Information Technology Activity is to manage the records management system (RMS) software, mobile CAD/RMS interface, time management software, and other software applications, body worn camera system, fleet vehicle camera system; provide overall support to the Department regarding desktop and mobile computer platforms, cellular devices, and other technology systems; liaison with ES&T regarding radio infrastructure and CAD.

Property Control Program

The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

General Fund Expenditures:	\$436,096
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General Fund Revenue:	\$0
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General Fund Positions:	5
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General Fund FTEs:	5.00
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Program Services:

Service	Goal
Evidence Retention	The goal of the Evidence Retention Activity is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.
Asset Forfeiture	The goal of the Asset Forfeiture Activity is to properly receive, control and process items subject to Asset Forfeiture.

Police Academy Program

The goal of the Police Academy Program is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to keep City officers certified under required Police Officer Standards and Training Council (POSTC) standards.

General Fund Expenditures:	\$6,181,139
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General Fund Revenue:	\$0
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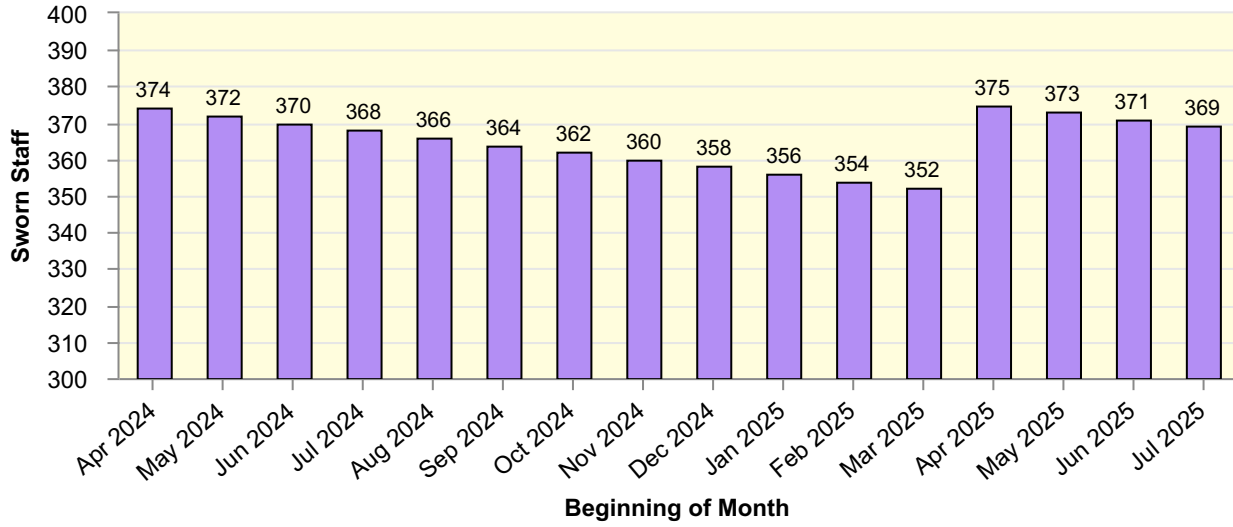
General Fund Positions:	73
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General Fund FTEs:	73.00
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Program Services:

Service	Goal
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to meet required POSTC standards.

**Projected General Fund and Grant Fund Police Sworn Staff in Service
Between April 1, 2024 and July 1, 2025**



Includes all active sworn, including employees on medical leave, workers' compensation, or run out. It excludes new police trainees that have not yet completed the training program and assumes full budgeted classes.

Backgrounds / Pistol Permits Program

The goal of the Backgrounds/Pistol Permits Division is to conduct investigations of individuals applying to become police officers as well as City residents that are applying for pistol permits.

General Fund Expenditures:	\$756,870
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Background Investigations	The goal of the Background Investigations Activity is to investigate the character and history of individuals who apply for a position in the department.
Pistol Permits	The goal of the Pistols Permits Activity is to accept and review applications for permits, check backgrounds related to the application, and make recommendations concerning the issuance or denial, as appropriate.

Crime Analysis Program

The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities to provide accurate and timely information to patrol officers, detectives and Command Staff.

General Fund Expenditures:	\$778,221
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

Program Services:

Service	Goal
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities to provide accurate and timely information to patrol officers, detectives and Command Staff.
Reporting Mandates	State and federal reporting mandates including crime reporting (NIBRS), Traffic Stop Data, Use of Force, and Police Pursuits.

Special Teams Overtime Program

The goal of the Special Teams Overtime Program is to provide support resources to the Special Teams (Emergency Response Team, Bomb Squad, Marine Division, Dive Team, and Crisis Negotiation Team) in order to reduce crime and improve the quality of life in our City.

General Fund Expenditures:	\$200,034
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Special Teams Overtime	The goal of the Special Teams Overtime Program is to provide support resources to the Emergency Response Team, Bomb Squad, Marine Division, Dive Team, and Crisis Negotiation Team in order to reduce crime and improve the quality of life in our City.
Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.

North District Program

The goal of the North District Program is to provide and promote public safety by maintaining positive relationships with the community, responding to calls for service, and enforcing criminal and motor vehicle laws.

General Fund Expenditures:	\$6,155,162
General Fund Revenue:	\$1,375,000
General Fund Positions:	81
General Fund FTEs:	84.43

Program Services:

Service	Goal
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.
Grant Execution and Compliance	Oversight and implementation of Byrne Criminal Justice Innovations Program Grant. Comply with reporting requirements.

South District Program

The goal of the South District Program is to provide and promote public safety by maintaining positive relationships with the community, responding to calls for service, and enforcing criminal and motor vehicle laws.

General Fund Expenditures:	\$5,935,135
General Fund Revenue:	\$1,375,000
General Fund Positions:	79
General Fund FTEs:	82.92

Program Services:

Service	Goal
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniformed preventive patrol, timely response to citizen calls for service and, in cooperation with community partners, engage suspects, detect crime and arrest offenders.

Headquarters Program

The goal of the Headquarters Program is to effectively manage the resources assigned to Police headquarters, including facility appearance, customer service at the entrance, and detention.

General Fund Expenditures:	\$1,529,244
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTEs:	12.00

Program Services:

Service	Goal
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to Police headquarters, including facility appearance, customer service at the entrance, and detention.
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the Department's vehicle fleet in a safe operating manner. This Program is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.
Faith-Based Officer	The goal of the Faith-Based Officer is to foster a strong relationship with Hartford's faith-based community by engaging with the leaders of various religious denominations to determine how the Department can better serve the community and address their concerns.

Auxiliary Services Program

The goal of the Auxiliary Services Program is to prepare roll calls for 24/7 coverage and assign Department personnel overtime and special assignments.

General Fund Expenditures:	\$381,548
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

Program Services:

Service	Goal
Police Scheduling	The goal of the Police Scheduling Activity is to prepare daily staffing rosters for 24/7 coverage and assign Department personnel overtime and special assignments.

Teleserve Program

The goal of the Teleserve Program is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

General Fund Expenditures:	\$1,595,392
General Fund Revenue:	\$0
General Fund Positions:	14
General Fund FTEs:	14.00

Program Services:

Service	Goal
Front Desk Officer	The goal of the Front Desk Officer Activity is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

Detention Program

The goal of the Detention Program is to operate the City's arrested person holding facility and to provide temporary, safe detention for custody offenders until they are released to the State courts.

General Fund Expenditures:	\$2,500,937
General Fund Revenue:	\$0
General Fund Positions:	22
General Fund FTEs:	22.00

Program Services:

Service	Goal
Arrested Person Processing	The goal of the Arrested Person Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.
Overnight and Weekend accommodations	The Police Department Detention Division has taken on the role of an overnight holding facility due to a reduction in State Marshal services. Standards have been increased to meet the American Correctional Association and Accreditation requirements and conform to the Prison Rape Elimination Act (PREA).

Court Support Program

The goal of the Court Support Program is to provide support services to the State's Attorney so that it may prosecute the legal interests of the Department.

General Fund Expenditures:	\$261,301
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the Office of the State's Attorney so that it may prosecute the legal interests of the Department.
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State's Attorney's Office so that new arrest and failure-to-appear warrants are processed effectively.

Traffic Division

The goal of the Traffic Division is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.

General Fund Expenditures:	\$1,647,377
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

Service	Goal
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.
School Crossing Guards Supervision	The goal of the School Crossing Guards Activity is to assist elementary school students across busy streets safely. The Supervisor for School Crossing Guards works out of the Traffic Division.
Grant Execution and Compliance	Provide oversight of, and implement, Distracted Driving, Click-It-Or-Ticket, Driving Under the Influence and Speed Enforcement grants. Comply with reporting requirements.

Special Events Program

The goal of the Special Events Program is to plan, staff, assign and deploy Police resources in order to provide safe and secure events.

General Fund Expenditures:	\$200,034
General Fund Revenue:	\$40,000
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy Police resources in order to provide safe and secure events.

Animal Control Program

The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

General Fund Expenditures:	\$352,083
General Fund Revenue:	\$8,562
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Assistant Animal Control Officer (AACO)	The goal of the AACO Activity is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

K-9 Program

The goal of the K-9 Program is to support uniformed officers in locating suspects, missing persons and contraband.

General Fund Expenditures:	\$199,481
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
K-9	The goal of K-9 activity is to support uniformed officers in locating suspects, missing persons and contraband.

Civil Litigation and FOI

The goal of the Civil Litigation and FOI Unit is to assist Corporation Counsel with Civil Litigation matters involving Department personnel and to respond to document requests that fall under the Freedom of Information Act.

General Fund Expenditures:	\$156,569
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Civil Litigation and FOI	The goal of the Civil Litigation is to assist Corporation Counsel and other parties in preparing cases of civil action brought against the Department and its personnel. This unit also responds to document requests that are made under the Freedom of Information Act.

Snow Removal Operations Program

The goal of the Snow Removal Operations Program is to assist the Department of Public Works' Street Services Division in its efforts to remove accumulated snow from City streets.

General Fund Expenditures:	\$47,067
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Parking Ban Enforcement	The goal of the Parking Ban Enforcement Activity is to enforce City-sanctioned parking bans during snowstorms, to include the issuance of parking tickets and the towing of motor vehicles from City streets.

Career Development Program

The goal of the Career Development Program is to address attrition and retention within the Department, as well as to help the Department better reflect the demographics of the community we serve. We strive to meet these goals by achieving recruitment goals through programs such as the Recruiting Unit, the Police Cadet, Explorers, and Police Activities League (PAL) programs.

General Fund Expenditures:	\$780,657
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal
Recruiting Unit	The goal of the Recruiting Unit is to provide a vast applicant pool of highly-qualified and diverse individuals seeking the position of Police Officer in the Department.
Explorers Program	The goal of the Explorers Program is to recruit young City residents into the Department and teach them the importance of public service and introduce them to law enforcement.
Cadet Program	The goal of the Cadet Program is to hire City residents that are pursuing a career in law enforcement, but who do not yet meet the qualifications to apply. As a Cadet, these residents will become gainfully employed and will have an opportunity to learn about the Department while also receiving training to prepare for the application process and the Police Academy.
PAL Program	The goal of the PAL Program is to improve the lives of inner-City youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy, and other criminal activities.

Special Events - DoNo Program

The goal of the Special Events - DoNo Program is to plan, staff, assign and deploy Police resources in order to provide safe and secure Hartford Stadium events.

General Fund Expenditures:	\$353,002
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy Police resources in order to provide safe and secure events.

Northwest Program

The goal of the Northwest Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

General Fund Expenditures:	\$1,677,972
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
Northwest District	The goal of the Northwest District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.
North Crime Reduction Team	The goal of the North Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Northeast and Northwest Districts.
Northwest Community Walk Beats	The goal of the Northwest Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up on such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Northeast Program

The goal of the Northeast Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

General Fund Expenditures:	\$1,410,557
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Northeast District	The goal of the Northeast District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.
North Crime Reduction Team	The goal of the North Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Northeast and Northwest Districts.
Northeast Community Walk Beats	The goal of the Northeast Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up on such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Southwest Program

The goal of the Southwest Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

General Fund Expenditures:	\$2,058,082
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTEs:	17.00

Program Services:

Service	Goal
Southwest District	The goal of the Southwest District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.
South Crime Reduction Team	The goal of the South Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Southeast and Southwest Districts.
Southwest Community Walk Beats	The goal of the Southwest Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up on such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Southeast Program

The goal of the Southeast Program is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department. As part of this goal, officers work hand-in-hand with community members to identify issues within a neighborhood and develop and implement strategies to address those issues.

General Fund Expenditures:	\$1,575,329
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTEs:	11.00

Program Services:

Service	Goal
Southeast District	The goal of the Southeast District is to maintain positive relationships with the community by serving as a liaison between the community, faith-based organizations, community businesses, and the Hartford Police Department.
South Crime Reduction Team	The goal of the South Crime Reduction team (CRT) is to proactively address quality of life issues and criminal complaints in the Southeast and Southwest Districts.
Southeast Community Walk Beats	The goal of the Southeast Community Walk Beats is to provide neighborhoods with highly accessible and familiar police officers that will have a close connection to the community and develop a relationship with citizens in the area. Walk Beats allow officers to develop meaningful, positive relationships in the community, proactively handle quality of life issues, as well as develop intelligence regarding crime patterns or violence to assist in criminal investigations.
Domestic Violence Response Unit	The goal of the Domestic Violence Unit is to respond to domestic violence calls for service, provide expertise in conducting initial domestic violence investigations, and to follow up on such incidents, including lethality assessment review, warrant service, victim updates, consultation with prosecutors, etc.

Special Events - Dillon Program

The goal of the Special Events - Dillon Program is to plan, staff, assign and deploy Police resources in order to provide safe and secure events at Dillon Stadium.

General Fund Expenditures: \$41,184

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal
Special Events - Dillon	Plan, staff, assign and deploy Police resources in order to provide safe and secure events at Dillon Stadium.



Emergency Services and Telecommunications

Mission Statement:

The City of Hartford Department of Emergency Services & Telecommunications' core mission is to provide high-quality Emergency Services Communications to Police, Fire, and Emergency Medical Services personnel, and the City of Hartford citizens. We will carry out this mission by receiving calls for service, dispatching the appropriate resources; tracking and coordinating information flow and resources, initiating records for all emergency events; and enhancing the effectiveness, efficiency, coordination, and interoperability of emergency services providers.

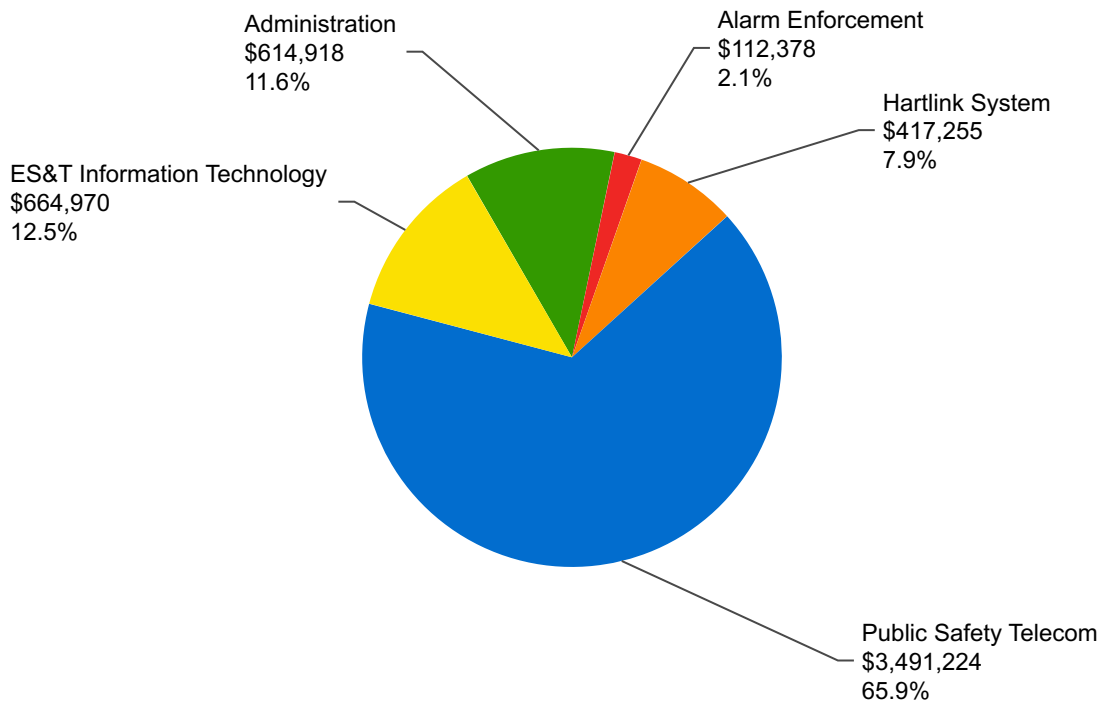
Significant Features:

The Recommended Budget for FY2025 is \$5,300,745. This reflects an increase of \$69,588 or 1.3% compared to the FY2024 Adopted Budget. The net increase is due to \$15,000 to lease property to operate radio communications equipment, and union and non-union salary adjustments.

Strategic Plan Initiatives:

- Improve interoperability in Computer Aided Dispatch, and Radio
 - Decrease Call Answering and Processing Times
 - Reduce the Number of False Alarms Received in the Emergency Communication Center
 - Improve Critical System Resiliency
-

Department General Fund Budget by Program
General Fund Total: \$5,300,745



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	561,251	586,476	586,476	614,918	638,023
004 Alarm Enforcement	60,205	110,256	110,256	112,378	116,034
005 Hartlink System	322,709	390,627	390,627	417,255	422,960
006 Public Safety Telecom	3,145,950	3,497,766	3,497,766	3,491,224	3,601,169
007 ES&T Information Technology	374,163	646,032	646,032	664,970	680,701
General Fund Total	4,464,278	5,231,157	5,231,157	5,300,745	5,458,888

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
All Grants	909,641	1,106,791	1,572,355	664,910	664,910
Grant Total	909,641	1,106,791	1,572,355	664,910	664,910

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	6	6.00	6	6.00
004 Alarm Enforcement	2	2.00	2	2.00
005 Hartlink System	2	2.00	2	2.00
006 Public Safety Telecom	44	44.00	44	44.00
007 ES&T Information Technology	3	3.00	3	3.00
General Fund Total	57	57.00	57	57.00
Grant Funds Total	9	9.00	9	9.00
Program Total	66	66.00	66	66.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to increase the Department's ability to manage resources, personnel, and finances appropriately.

General Fund Expenditures: \$614,918

General Fund Revenue: \$0

General Fund Positions: 6

General Fund FTEs: 6.00

Program Services:

Service	Goal
Administration	Remain within the approved budget and efficiently manage resources.
Quality Assurance	Provide oversight of the call intake and dispatch processes and ensure department goals for improved customer service.
Project Management	Provide oversight of ongoing infrastructure improvement projects.

Alarm Enforcement Program

The goal of the Alarm Enforcement Program is to continually reduce Police and Fire responses to false alarms, thereby increasing the availability of Public Safety resources for emergency responses.

General Fund Expenditures:	\$112,378
General Fund Revenue:	\$100,000
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Alarm Enforcement	The goal of the Alarm Enforcement Program is to reduce the frequency of false alarms that negatively impact Public Safety resources.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of total Police alarms received	4,945	5,353	5,529	5,500	5,500	5,500
% change in total Police alarms from previous year	-7.5%	8.3%	3.3%	-0.5%	-0.5%	0.0%
# of total Police false alarms received	4,062	4,545	4,807	4,500	4,800	4,800
% change Police false alarms from previous year	-3.7%	11.9%	5.8%	-6.4%	-0.1%	0.0%
Police false alarms as % of total Police alarms	82.1%	83.7%	86.9%	80.0%	87.3%	0.0%
# of total Fire alarms received	1,531	1,561	2,134	1,500	2,000	2,000
% change in total Fire alarms from previous year	-3.6%	2.0%	36.7%	-29.7%	-6.3%	0.0%
# of total Fire false alarms received	1,086	1,109	1,427	1,100	1,400	1,400
% change in Fire false alarms from previous year	-7.7%	2.1%	28.7%	-22.9%	-1.9%	0.0%
Fire false alarms as % of total Fire alarms	70.9%	66.1%	66.9%	70.0%	70.0%	70.0%

Hartlink System Management Program

The goal of the Hartlink System Management Program is to improve the quality and longevity of the City's radio infrastructure and to maintain high-quality communication across departments and the City's Public Safety System.

General Fund Expenditures:	\$417,255
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

Service	Goal
Hartlink System Management	The goal of the Hartlink System Management is to improve and efficiently manage the City's radio infrastructure.
Radio Repair	The goal of Radio Repair is to provide better servicing for the repair needs of the Hartford Police Department.
Radio Installation	The goal of the Radio Installation is to provide necessary installation services for the Hartford Police Department.

Public Safety Telecommunications Program

The goal of the Public Safety Telecommunications Program is to quickly, accurately and professionally answer, assess and dispatch 9-1-1, Emergency and Non-Emergency calls for service.

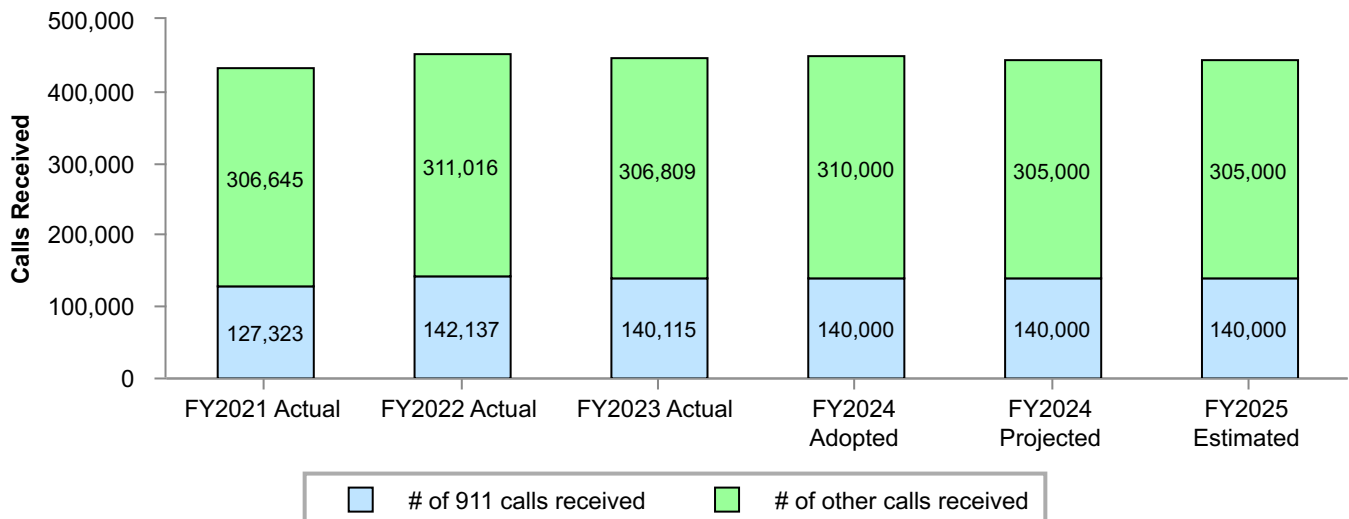
General Fund Expenditures:	\$3,491,224
General Fund Revenue:	\$8,000
General Fund Positions:	44
General Fund FTEs:	44.00

Program Services:

Service	Goal
Public Safety Communications Supervision	The goal of Public Safety Communications Supervision is to provide quality assurance, leadership and guidance in the day-to-day operations of the Public Safety Communication Center.
911 and Emergency Calls Processing	The goal of 911 and Emergency Call Processing is to accurately and efficiently gather the necessary information in order to provide an appropriate response to an incident with the appropriate resources.
Non-Emergency Call Processing	The goal of Non-Emergency Call Processing is to respond, 24/7, to public inquiries and requests for City services efficiently and responsively.
9-1-1, Emergency and Non-Emergency Call Dispatch	9-1-1, Emergency and Non-Emergency Call Dispatch aims to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of total calls received	433,968	453,153	446,924	455,000	450,000	450,000
# of 911 calls received	127,323	142,137	140,115	140,000	140,000	140,000
# of other calls received	306,645	311,016	306,809	310,000	305,000	305,000
% of calls that are 911	29.3 %	31.4 %	31.3 %	30.8 %	31.1 %	31.1 %
Average # of 911 calls per hour	15.0	16.0	16	16	16	16
# of Police calls dispatched	142,140	111,470	122,727	115,000	120,000	120,000
# of Fire Emergency Medical Service (EMS) calls dispatched	22,215	21,942	22,447	22,000	22,000	22,000
# of Fire Suppression calls dispatched	7,639	7,733	8,036	7,600	7,600	7,600
# of Ambulance calls dispatched	36,774	36,939	37,457	36,000	3,600	3,600

911 Calls Compared to Other Calls Received



Information Technology Program

The goal of the Information Technology Program is to maintain mission-critical systems and provide technical assistance.

General Fund Expenditures:	\$664,970
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General Fund Revenue:	\$0
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General Fund Positions:	3
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General Fund FTEs:	3.00
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Program Services:

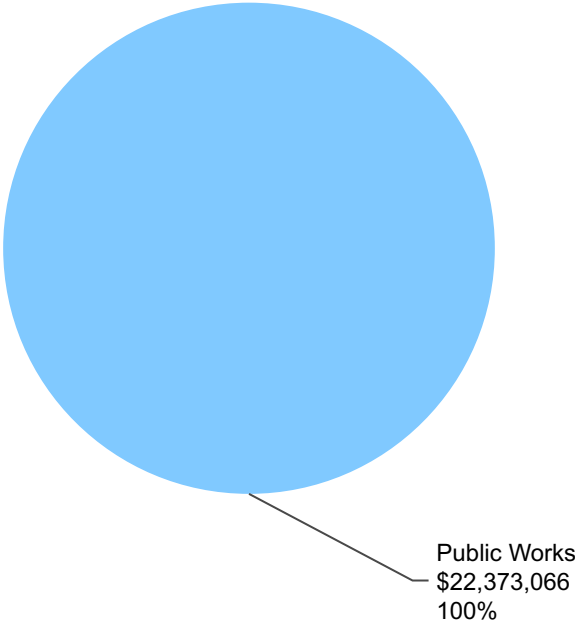
Service	Goal
Technology Support	Maintain mission-critical systems; provide technical assistance.



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$22,373,066





Public Works

Mission Statement:

The mission of the Department of Public Works is to contribute to a safe and healthy environment for Hartford residents, businesses and governmental entities through infrastructure maintenance, enhancements of parks, roadways, traffic systems, municipal buildings, vehicles/equipment and flood control systems, and the collection of solid waste and recyclables in a sustainable, effective, efficient and professional manner. We strive to provide exceptional service through a cohesive and motivated staff dedicated to caring for the welfare and meeting the needs of the residents of Hartford.

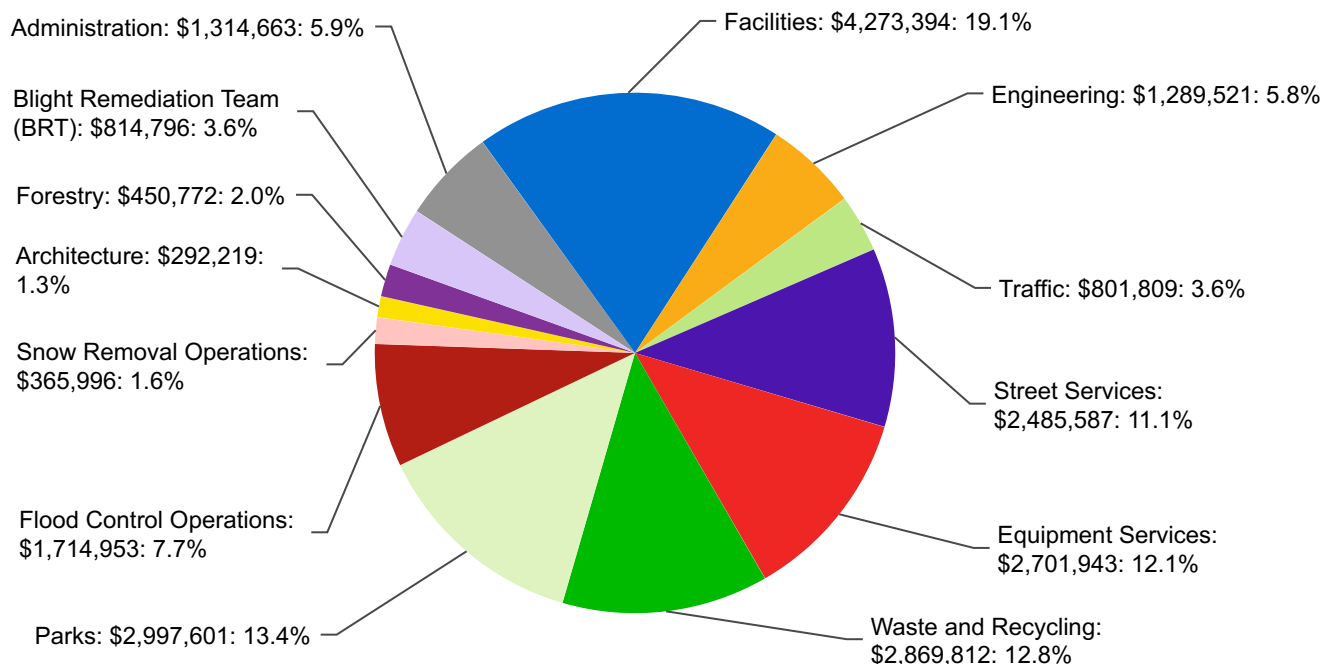
Significant Features:

The Recommended Budget for FY2025 is \$22,373,066. This reflects an increase of \$869,241 or 4.0% compared to the Adopted Budget for FY2024. The increase is driven by an increase of \$85,000 for Engineering MS4 compliance, union and non-union salary adjustments, and the addition of 2 new positions: one Principal Engineering Tech and one Project Manager position.

Strategic Plan Initiatives:

- Improve quality of life through timely, efficient and effective maintenance and waste collection
- Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks, and facility projects
- Work cooperatively with other applicable City departments on efforts to reduce blight
- Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works
- Conduct self-assessment review of Public Works policies, procedures and service delivery methods; undergo peer review by other Public Works professionals to measure, benchmark and identify areas of potential performance and technology improvement

Department General Fund Budget by Program General Fund Total: \$22,373,066



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	955,253	1,283,420	1,262,820	1,314,663	1,347,290
001 Facilities	3,948,181	4,188,008	4,188,008	4,273,394	4,365,451
002 Engineering	849,781	1,064,758	1,064,758	1,289,521	1,335,663
003 Traffic	606,445	764,226	764,226	801,809	818,640
004 Street Services	2,363,714	2,539,814	2,537,975	2,485,587	2,564,217
005 Equipment Services	2,827,289	2,685,139	2,723,078	2,701,943	2,742,959
006 Waste and Recycling	1,759,027	2,997,983	2,997,983	2,869,812	2,963,640
007 Parks	2,159,937	2,544,829	2,294,829	2,997,601	3,069,282
008 Flood Control Operations	1,395,769	1,700,503	1,700,503	1,714,953	1,733,967
009 Snow Removal Operations	237,397	365,996	350,496	365,996	367,826
011 Architecture	259,941	213,665	213,665	292,219	300,815
012 Forestry	249,153	434,450	684,450	450,772	460,318
080 Blight Remediation Team (BRT)	423,075	721,034	721,034	814,796	839,203
General Fund Total	18,034,961	21,503,825	21,503,825	22,373,066	22,909,270

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
ALL Grants	7,026,053	38,866,280	13,861,568	24,729,100	12,091,096
Grant Total	7,026,053	38,866,280	13,861,568	24,729,100	12,091,096

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	9	9.00	9	9.00
001 Facilities	44	44.00	43	43.00
002 Engineering	13	13.00	14	14.00
003 Traffic	6	6.00	6	6.00
004 Street Services	32	32.00	31	31.00
005 Equipment Services	16	16.00	16	16.00
006 Waste and Recycling	48	48.00	44	44.00
007 Parks	36	36.00	42	42.00
008 Flood Control Operations	6	6.00	6	6.00
011 Architecture	2	2.00	3	3.00
012 Forestry	6	6.00	6	6.00
080 Blight Remediation Team (BRT)	14	14.00	14	14.00
General Fund Total	232	232.00	234	234.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to guide and support Division efforts to develop staff technically and professionally, initiate new service delivery ideas, formalize plans to manage and care for the City's infrastructure, and develop tools to measure the quality, efficiency and effectiveness of our work.

General Fund Expenditures:	\$1,314,663
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

Service	Goal
Administration	Provide oversight to all functions of the department by providing direction to staff; setting and enforcing policies; managing human resource matters; developing and training staff; developing and controlling budget; providing fiscal management and oversight; continuing to develop comprehensive Standard Operating Procedures (SOPs) for departmental functions and services; conducting continual outreach to NRZs and other neighborhood organizations to gather residents' concerns; continuing to develop and standardize quarterly and annual workflow plans for all operating programs; and tracking performance measures to ensure that services are being provided effectively and efficiently.

Facilities Program

The Facilities Program provides ongoing maintenance, repair and custodial services for approximately 90 City-owned buildings and structures, which allows City employees, Hartford residents and the general public to have access to clean and safe public buildings.

General Fund Expenditures:	\$4,273,394
General Fund Revenue:	\$0
General Fund Positions:	43
General Fund FTEs:	43.00

Program Services:

Service	Goal
Municipal Facility Repair and Maintenance	Provide maintenance and repair to structural, mechanical, heating, plumbing and electrical building systems of municipal facilities so that work environments and public use areas are safe and may be used to their fullest potential. Implement Facility Maintenance Plan for CIP Maintenance and Rehabilitation of existing structures as well as planning long-term maintenance needs of HPS facilities to be turned over to the City and new facilities to be constructed.
Operations and Custodial Services	Provide City employees, Hartford residents and the general public access to clean, healthy, safe and well-maintained work environments and public facilities.
Street Lighting	Provide and maintain street lighting so that the proper level of illumination is maintained on streets and in public areas for the safety and comfort of residents and visitors.
Special Projects	Respond to internal requests for special projects in a timely and efficient manner as budget allows.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired	275	400	450	600	500	500
# of City-maintained LED lights converted*	196	75	—	—	—	—
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	80 %	20 %	80 %	60 %	80 %	100 %

*Project completed

Engineering Program

The goal of the Engineering and Architectural Program is to provide planning, engineering, architectural services, technical support and contractual management for City Facilities, including Board of Education CIP properties.

General Fund Expenditures:	\$1,289,521
General Fund Revenue:	\$1,217,089
General Fund Positions:	14
General Fund FTEs:	14.00

Program Services:

Service	Goal
Support Services	Provide City employees and the general public with information related to Public Works projects so that they are aware of construction activity.
Engineering and Architectural Services	Provide professional engineering and architectural services for planning, programming and design of projects for City-owned infrastructure. Provide these services for other departments as well as the Department of Public Works so that projects are completed efficiently. Provide coordination and tracking of project requests for capital funding.
Construction Supervision	Implement and monitor the construction of various capital improvement projects to ensure that they are completed in accordance with contract documents.
Records and Permits	Maintain records and maps of properties, projects and municipal infrastructure. Issue permits for construction in municipal rights-of-way (ROW) and monitor compliance with regulations.
GIS and Survey Services	Maintain a Geographic Information System (GIS) to enhance program delivery through the creation of efficient tracking and reporting tools for infrastructure and operational management.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	28	24	24	30	28	30
\$ cost of road paved per lane mile	\$90,000	\$94,000	\$102,000	\$105,000	\$101,000	\$105,000

Traffic Program

The goal of the Traffic Engineering Program is to provide traffic operations services for the purpose of ensuring the safe, coordinated and efficient movement of vehicular and pedestrian traffic on City streets.

General Fund Expenditures:	\$801,809
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Traffic Operations	Provide the operation of the traffic control system and equipment for residents and visitors so that traffic moves safely and efficiently through the City. Provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.
Signs and Markings	Provide for the installation and maintenance of signs and markings for residents and visitors so that there is clear indication of traffic and parking use and regulations.
Traffic Engineering Studies	Provide engineering studies to analyze traffic volumes, speeds and patterns, and recommend implementation of traffic control improvements where warranted.
Traffic Improvement Initiatives	Work with the Department of Development Services to coordinate implementation of traffic calming solutions. Continue to expand capacity and technology for the Traffic Operations Center at DPW.

Street Services Program

The Street Services Program is responsible for repairing and maintaining Hartford's roadway system and rights-of-way through street sweeping, pothole patching, milling and paving, curb restoration, curbside leaf removal, drainage improvements, and snow removal for approximately 18.5 square miles and 217 road miles.

General Fund Expenditures:	\$2,485,587
General Fund Revenue:	\$53,000
General Fund Positions:	31
General Fund FTEs:	31.00

Program Services:

Service	Goal
Street Construction and Repairs	Provide for the construction and repair of Hartford's streets for its residents so that they have safe and durable roadways.
Leaf Collection	Provide for the removal and disposal of leaves and other plant waste for Hartford residents so that they have attractive streets and properties.
Carcass Collection and Disposal	Provide for the collection of dead animals within the public rights-of-way and their disposal so that Hartford residents have sanitary streets.
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.
Waste & Recycling Support	Assist Waste & Recycling sanitation inspectors with clean-up of illegal dumping incidents.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	12,883	9,523	10,650	11,700	11,181	11,500
# of potholes repaired	2,515	4,122	3,815	5,500	3,217	5,650

Equipment Services Program

The Equipment Services Program repairs and maintains Public Works, Police and other City agency vehicles and equipment in a safe and operable condition. Other Program responsibilities include parts inventory and the vehicle replacement program.

General Fund Expenditures:	\$2,701,943
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

Service	Goal
Equipment Maintenance	Maintain and repair the City's small equipment, light and heavy vehicle fleet to ensure that equipment remains in peak operating condition. Coordinate assessments of fleet needs and appropriate vehicle replacement cycles. Work to secure vehicle replacement funding through grants and alternative fuel programs.
Fuel Service	Maintain and update "Fuel Master" system for monitoring and tracking fleet fuel usage.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,757	3,038	2,863	2,900	2,950	2,610
# of gallons of diesel fuel dispensed	178,245	199,206	183,809	200,000	205,000	210,000
# of gallons of gasoline dispensed	349,083	353,324	336,213	370,000	378,000	385,000

Waste and Recycling Program

The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from residential 1-unit to 6-unit properties and City-owned properties, as well as the daily management of the City's transfer station.

General Fund Expenditures:	\$2,869,812
General Fund Revenue:	\$331,795
General Fund Positions:	44
General Fund FTEs:	44.00

Program Services:

Service	Goal
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of, and comply with, waste and recycling regulations and procedures.
Municipal Solid Waste and Recycling Collection	Provide collection of municipal solid waste, bulky items, e-waste, and recycling to eligible residents of Hartford in order to ensure a safe and clean city. Develop and implement plan to address bulky waste generated by non-residential housing, apartments, and condominiums within the City
Transfer Center	Provide drop-off location for bulky waste, recycling, green waste, paint, hazardous waste, and e-waste for eligible residents of Hartford.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	1,406	1,745	1,124	2,000	1,365	2,000
\$ amount of tipping fees avoided through recycling	\$147,630	\$179,735	\$115,772	\$212,000	\$184,275	\$270,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	10,611	10,264	9,376	10,000	10,200	11,000
# of enforcement notices issued	550	176	162	300	385	450
# of public outreach presentations & NRZ meetings attended	15	20	23	24	24	24
% of State recyclable goal met	10%	13%	8%	15%	10%	15%
# of permits, users, transactions	1,996	2,100	2,241	2,400	2,350	2,500
# tons of bulky waste collected	10,430	8,896	11,094	9,500	10,400	9,500
\$ revenue*	\$164,872	\$286,680	\$233,148	\$250,000	\$239,756	\$250,000

Parks Program

The goal of the Parks Program is to provide residents and visitors with attractive and well-maintained parks, cemeteries, athletic fields, urban forest system, playgrounds, and other designated areas including traffic medians and horticultural displays.

General Fund Expenditures:	\$2,997,601
General Fund Revenue:	\$40,825
General Fund Positions:	42
General Fund FTEs:	42.00

Program Services:

Service	Goal
Park Maintenance	Provide the residents of Hartford and the region with well-maintained parks, athletic fields, play areas, and playgrounds for recreation, events, and passive activities. Integrate comprehensive Integrated Pest Management (IPM) strategies into all maintenance activities. Support Recreation Services through coordinated scheduling of facilities through the MyRec system.
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.
Cemetery Operations	Provide residents and families of Hartford with burial operations for efficient internment of deceased and to ensure appropriate landscaping for cemeteries.
Golf Courses	Provide and maintain a high-quality golf experience at both City golf courses through coordination of stakeholders and continual monitoring of contractor performance in the operation of the courses.
Special Events	Provide staffing and coordination with other City departments for the special events in City parks that will provide high-quality experiences for City residents and visitors while maintaining the City's parks in a safe and clean condition.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
\$ amount to staff special events	\$5,980	\$49,960	\$51,150	\$63,000	\$65,000	\$67,000
# of athletic field permits issued	735	972	970	975	995	995
% of 311 completed within 48 hours	90%	90%	90%	90%	90%	95%
% of soccer and ball fields lined weekly	95%	95%	95%	95%	95%	90%
% of baseball, soccer, and cricket fields cut weekly	95%	95%	95%	95%	95%	95%
# of annuals, perennials, and bulbs planted	4,250	6,000	4,900	5,500	5,000	5,000

Flood Control Program

The goal of the Flood Control Program is to provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage; provide preventive maintenance and repair to the flood control infrastructure so that the system is usable in a flood control event; and take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA. This will involve making certain critical capital improvements and engineering certification of system integrity.

General Fund Expenditures:	\$1,714,953
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Flood Control Operations	Provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, provide preventive maintenance in accordance with federal certification requirements, and provide repair to the flood control infrastructure so that the system is usable in a flood control event.
Flood Control Maintenance	Take actions necessary to maintain certifications of City's Flood Control Levee System as issued by the US Army Corps of Engineers and FEMA to protect lives and property. Develop long-term plan to upgrade control, pumping and monitoring systems for energy efficiency and SCADA operation.
Flood Control Capital Improvements	Continue to procure and monitor the construction of capital improvements designed to maintain and enhance the City's flood control system in conformance with the SWIF program.

Snow Removal Operations Program

The goal of the Snow Removal Operations Program is to remove snow and ice from City roadways to ensure safe, passable access by residential, commercial, and visiting motorists, and emergency vehicles.

General Fund Expenditures:	\$365,996
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Snow and Ice Operations	Maintain streets during winter storms with anti-icing agents, snow plowing, and snow removal to ensure safe, passable access. Monitor and enforce the clearing of private walks and ways to ensure four-season walkability of the City.

Architecture Program

The goal of the Architecture Program is to provide professional and fiscally responsible planning, design and construction project management services. These services are for all Parks, Energy, Building and School Capital Improvement Projects (CIP) throughout the City. The Architecture Program focuses on quality customer service in order to improve the quality of life in City neighborhoods. The improvements to City infrastructure also create a more livable and sustainable City. CIP projects utilize programs and partnerships that enhance local minority, female and Hartford resident participation in order to support businesses and maximize jobs.

General Fund Expenditures:	\$292,219
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Support Services	Provide the general public and City employees with information concerning Parks, Energy, Building and School CIP projects.
Architectural Services	Provide professional planning, design and construction project management services for all Architecture CIP projects for all departments, including DPW-assigned projects, in order to complete projects efficiently.
Records	Provide complete project records, including construction documents and project financial documents.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	8	7	24	7	17	7
# of Architecture projects completed design	7	10	12	8	15	17
# of Architecture projects started in construction	4	6	14	15	9	20
# of Architecture projects completed construction	3	3	7	15	11	23

Forestry

The goal of the Forestry Program is to provide the residents of Hartford, and the region, with a healthy and safe urban forest, vibrant streetscapes, and parks to enjoy, as well as to rapidly respond to tree-related issues in the City and improve customer service for our residents, while also significantly reducing the costs needed to fund the work of private tree contractors. The Forestry Program substantially increases the number of tree removal and tree maintenance work orders that can be addressed by the City and augments its ability to perform routine maintenance to the urban forest, which will extend the life span of the City's trees and thereby reduce costs associated with tree removal and replanting.

General Fund Expenditures:	\$450,772
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Tree Inspection	Provide comprehensive tree inspection services to identify sick, damaged, dead, or otherwise hazardous trees for either treatment or removal.
Tree Pruning	Provide selective removal of branches, buds, and roots to improve the health and extend the life of the City's trees.
Tree Removal	Provide removal and disposal services for dead or sick trees, and other trees that are deemed to pose a specific hazard to the public.
Downed Tree and Branch Cleanup	Provide removal and disposal services of downed trees and limbs in public areas such as parks, City facilities, and the public right-of-way, including storm response activities.
Other Tree Maintenance	Provide additional general maintenance services and specific tree care practices for the City's trees including treatment for diseases or pest infestations; mulching; soil management; installation of tree protection measures; and managing tree and turf grass conflicts.
Tree Planting	As available grant and capital funds permit, coordinate internally and with outside organizations for the planting of new trees to replace those lost to age, disease and environmental factors.
Coordination and Planning for Urban Forest Activities	Provide staffing and coordination with other City departments, boards, and commissions on multiple stakeholder activities that support health, maintenance, and safety of the City's urban forest, and provide medium- and long-range planning guidance in support of the City's environmental goals as they relate to trees.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	125	1,317	1,500	2,500	1,789	1,750
# of trees removed	238	661	425	800	400	425
# of trees & shrubs planted	672	528	700	1,000	525	600

Blight Remediation Team (BRT)

The goal of the BRT Program is to improve the quality of life of City residents by providing cleanup of blighted properties.

General Fund Expenditures:	\$814,796
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General Fund Revenue:	\$5,740
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General Fund Positions:	14
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General Fund FTEs:	14.00
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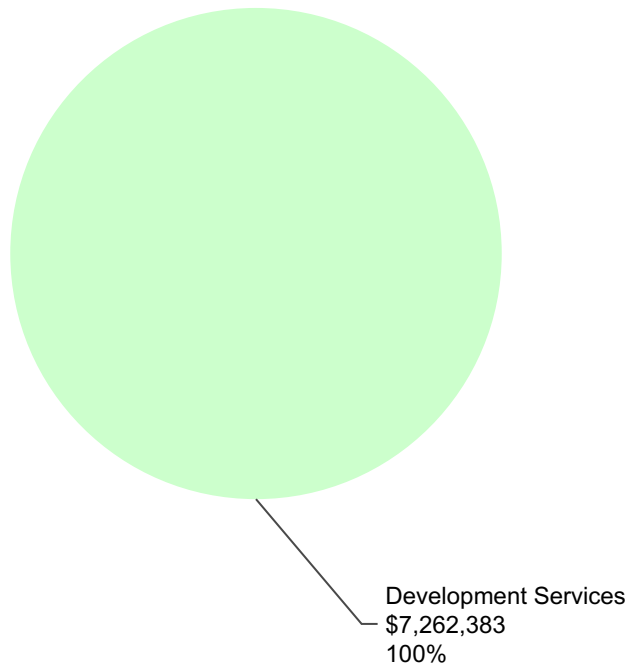
Program Services:

Service	Goal
Property Cleanup	Complete planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight. Assist with addressing and cleaning up homeless encampments in coordination with HPD and the Director of Community Safety and Wellness.

Development Services



Department Expenditures as a Percentage of Development Services Total of \$7,262,383





Development Services

Mission Statement:

The Department of Development Services is comprised of seven programs that work together to improve the quality of life in City neighborhoods by focusing on creating vibrant public spaces, ensuring building and occupant safety, increasing homeownership, supporting business growth, maximizing job retention, and providing residents and visitors with enjoyable opportunities through public events.

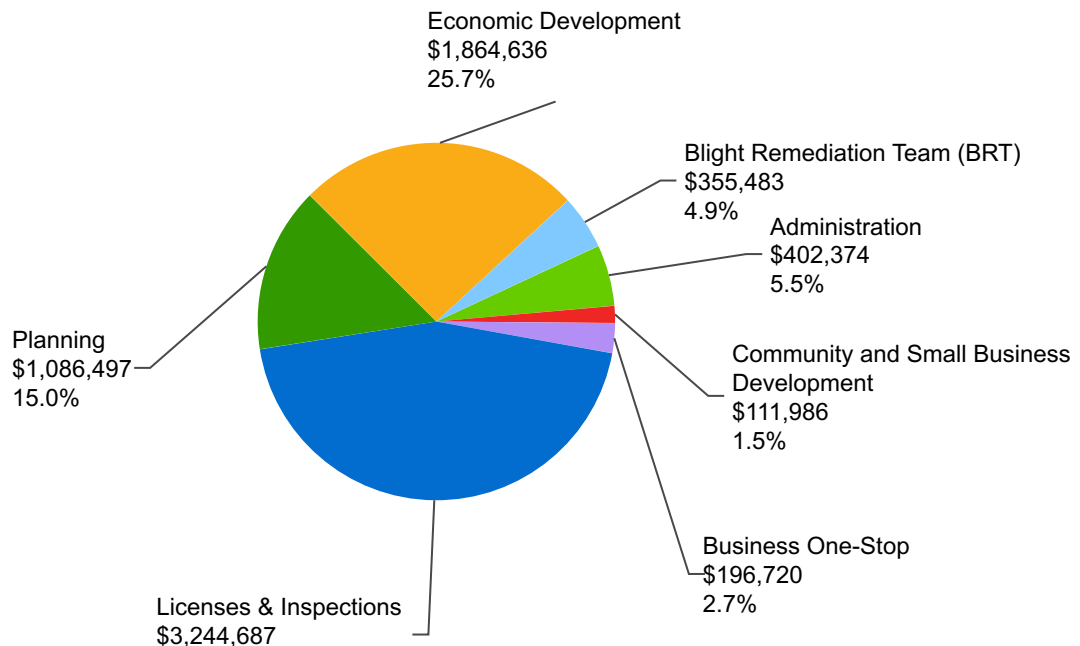
Significant Features:

The Recommended Budget for FY2025 is \$7,262,383. This reflects an increase of \$436,729 or 6.4% compared to the Adopted Budget for FY2024. Of that increase, \$196,225 is attributable to new staff budgeted for the Hartford Business One-Stop office. The balance is attributable to contractual increases for existing staff, partially offset by a reduction in funding for building demolitions which will be funded by a prior year transfer from surplus.

Strategic Plan Initiatives:

- Improve the quality of life for City residents
- Improve customer service by improving technical functionality and increasing digital access to information
- Increase the availability of safe, decent and affordable rental and homeownership opportunities for all of Hartford's residents
- Recruit and retain employers in order to increase meaningful and sustainable employment for City residents
- Accelerate City's efforts to remediate brownfields and blighted properties
- Increase citywide planning initiatives
- Leverage opportunities to improve pedestrian safety by implementing roadway modifications
- Guide development through coordinated, managed processes and by obtaining constituent feedback
- Assist small businesses in post-pandemic recovery by implementing small business programs

Department General Fund Budget by Program General Fund Total: \$7,262,383



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Administration	509,850	379,688	379,688	402,374	490,641
001 Community and Small Business Development	155,602	106,590	106,590	111,986	114,986
002 Business One-Stop	0	0	0	196,720	204,104
004 Housing & Property Management	55,594	0	0	0	0
009 Licenses & Inspections	2,237,316	2,825,860	2,825,860	3,244,687	3,382,906
015 Planning	705,293	971,377	971,377	1,086,497	1,136,001
018 Economic Development	2,252,033	2,236,910	2,236,910	1,864,636	1,890,445
080 Blight Remediation Team (BRT)	223,007	305,229	305,229	355,483	365,691
General Fund Total	6,138,695	6,825,654	6,825,654	7,262,383	7,584,774

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Section 8	59,169,862	41,100,000	58,099,093	58,500,000	58,500,000
All Other Grants	33,889,357	22,865,290	9,139,998	9,350,111	6,693,362
Grant Total	93,059,219	63,965,290	67,239,091	67,850,111	65,193,362

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 Administration	3	3.00	3	3.00
001 Community and Small Business Development	1	1.00	1	1.00
002 Business One-Stop	0	0.00	2	2.00
009 Licenses & Inspections	37	37.00	37	37.00
015 Planning	13	13.00	13	13.00
018 Economic Development	8	8.00	8	8.00
080 Blight Remediation Team (BRT)	4	3.72	4	3.72
General Fund Total	66	65.72	68	67.72
Grant Funds Total	19	19.28	20	20.28
Program Total	85	85.00	88	88.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Administration Program

The goal of the Administration Program is to ensure the Department and all its Programs operate in a fiscally accountable, efficient, and effective manner and achieve results that advance the City's interests.

General Fund Expenditures:	\$402,374
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Leadership and Policy Direction	Integrate the goals and work plans for the entire Department in order to optimize operational efficiency and enhance the productivity of both internal and public meetings. Provide policy guidance to support department's goals and objectives.
Department Management	Ensure that all Development Services programs run in a fiscally accountable manner, and implement new initiatives.
Fiscal Management	Centralize and manage key department fiscal functions such as Payroll, Personnel, Accounts Payable, and Accounts Receivable. Implement and manage the Department's budget and improve internal controls.
Strategic Management	Actively identify and address emerging issues affecting the Department. Continue to research and apply for grant funding for the Department.
Operational Efficiency	Implement policies and measures, both large and small, to operate more efficiently. Enhance cooperation and coordination between programs for an integrated and streamlined financial approval process.
Human Resources Organizational Management	Hire staff and prepare for future succession. Create and sustain a productive workplace environment and ensure morale is high among employees.

Community and Small Business Development Program

The Small Business Initiatives and Support Division creates and sustains a friendly, energetic, and supportive environment for entrepreneurs and small businesses in the City. The Division works diligently to retain, attract, and support small businesses through grants, forgivable loans, and business retention programs. The Division manages several programs funded through the U.S. Department of Treasury, the U.S. Department of Housing and Urban Development, and the City of Hartford. The Division maintains an active relationship with neighborhood organizations, merchant associations, community lenders, and other external stakeholders to ensure support for small businesses in the City. The Division also manages the City of Hartford Neighborhood Revitalization Strategy Area (NRSA) Program.

General Fund Expenditures:	\$111,986
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General Fund Revenue:	\$0
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General Fund Positions:	1
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General Fund FTEs:	1.00
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Program Services:

Service	Goal
Small Business Development and Retention	Provides technical assistance to entrepreneurs and small businesses in the City of Hartford through outreach, retention visits, and a website resource center.
NRSA Program	Support and encourage community and small business development; provide assistance with marketing, loan packaging, and capacity building.
Small Business Façade Improvement Program	Provides forgivable loans to small businesses and property owners. The intent is to improve the physical appearance of small businesses storefronts in order to increase storefront traffic and promote business attraction and retention in the City of Hartford.
Small Business Investment Program	Provides grants to small businesses to create and retain job opportunities, spur entrepreneurial activities, revitalize downtown and neighborhood businesses, and leverage private investments in the small business community. The program is also intended to provide necessary technical assistance to small business owners to build a strong foundation for future business growth.
Microenterprise Microgrant Program	Provides grants to microenterprises that are looking to increase business activity within their neighborhood, retain jobs, build capacity, and make the neighborhood they serve more attractive for future investments. This program is funded through the U.S. Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) program.
Small Business Revolving Loan Fund	Provides microloans to small businesses as a mechanism to invest in the growth of small businesses in the City.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of Small Business requests	180	450	525	600	600	300
# of Small Businesses expanded	25	5	15	25	30	30
# of new Small Businesses recruited	12	5	5	20	50	20
# of Small business assisted through Program(s) Funding	*	75	75	400	150	250
# of jobs created	23	150	125	150	150	300
# of Special Events permitted	393	272	310	350	158	350
# of Atrium Events permitted	350	294	20	320	305	350
# of Special Event attendance	520,000	485,000	550,000	550,000	405,900	500,000

* Data unavailable (newer measure)

Business One-Stop

The Hartford Business One-Stop office supports current and emerging businesses and entrepreneurs to start and grow their small businesses. The office provides small businesses with direct and easy access to resources and assistance in navigating permitting and other processes.

General Fund Expenditures: \$196,720

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

Service	Goal
Liaison Services	Dedicated liaison services for businesses, providing expert guidance and assistance in navigating City Hall procedures
Consultation Services	Provide personalized consultations to address specific challenges faced by individual businesses.
Communications and Collaboration	Monitor and proactively communicate any changes in local policies, regulations, and procedures that may impact or otherwise be relevant to small businesses. Facilitate efficient communication and collaboration among City Hall departments.

Housing and Property Management Program

The Division of Housing focuses on creating an environment conducive to the development and maintenance of affordable and market rate homeownership and rental housing for current and future Hartford residents. The Division administers several loan programs funded through the U.S. Department of Housing and Urban Development (HUD), and utilizes existing and leveraged resources as it partners with homeowners, community-based organizations, developers, local contractors, lenders and housing professionals to create a growing number of successful housing outcomes. From providing down payment assistance to prospective buyers, to the rehabilitation of Hartford's existing housing stock, to providing rental assistance to residents, and to building residential units, the activity spearheaded by the Division of Housing is crucial in promoting economic activity, stable neighborhoods, and an improved tax base. By working diligently to create workforce housing choices for an ethnically diverse and mixed income demographic, the Division helps to ensure that Hartford continues to be a vibrant Capital City where residents want to live, work and play.

General Fund Expenditures:	\$0
General Fund Revenue:	\$90,205
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
HOME Investment Partnerships	Provides funding to eligible property owners, for-profit and non-profit agencies, and Community Housing Development Organizations (CHDO) for the new construction or rehabilitation of quality affordable housing in Hartford. The creation of both homeownership and rental housing is supported through this program.
Appraisal Gap	Creates a financial incentive for builders, developers, and non-profits to develop owner-occupied single and two-unit residential homes. The developer is able to fill the "gap" between what it costs to build a home and the appraised value or sales price of that home, affording a low-income family the opportunity of homeownership.
HouseHartford	Provides down payment assistance up to \$40,000 to low-to-moderate-income buyers for the purpose of achieving sustainable and affordable homeownership.
Housing Preservation Loan Fund	Provides financing for the preservation of Hartford's 1-4 family housing stock and the revitalization of its neighborhoods. The program is designed to help low-to-moderate-income households fix up their properties, and support efforts to beautify and improve neighborhoods.
Sustainable Housing Solutions	Provides financing to address general repairs, improvements, and housing code violations in Hartford's federally designated Promise Zone.
Section 8 Housing Choice Voucher Program	Provides rental subsidies that support very low-income families, the elderly, homeless and the disabled in their efforts to secure decent, safe, and affordable housing in Hartford and surrounding towns.
Residential Tax Abatement	Abates real property taxes for residential properties when such housing is to be occupied solely by low-to-moderate-income persons or families, or elderly and disabled. The program is designed to assist property owners with maintaining quality standard affordable housing for low-to-moderate-income residents of the City.
Fair Rent Commission	Empowered by State and local law, the Fair Rent commission addresses complaints from residential tenants in Hartford who believe that their rents are unreasonably increased.
Fair Housing	Promotes Fair Housing opportunities in all City programs and housing development activities and takes affirmative action through education and implementation to ensure equal housing opportunities for all persons and families, regardless of race, color, religion, sex, sexual orientation, marital status, national origin, ancestry, creed, lawful source of income, disability, age, or because the individual has children.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$7,161,202	\$7,363,441	\$8,652,742	\$7,080,927	\$8,323,579	\$5,346,041
\$ total of funds committed	\$3,030,040	\$1,771,987	\$2,559,203	\$4,073,405	\$4,700,780	\$4,100,000
# of HPLF, Gap, HOME, HouseHartford loans closed	37	42	67	154	128	132
\$ value of loans closed by type:						
HPLF	\$372,777	\$484,072	\$437,931	\$1,200,000	\$1,209,149	\$800,000
SHS	\$49,450	\$388,771	\$423,971	\$0	\$99,170	\$142,841
FMAP*	*	\$20,500	\$246,561	\$423,405	\$186,609	\$0
SHRP**	*	*	*	\$600,000	\$480,000	\$670,000
Gap	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
HOME	\$1,300,000	\$650,000	\$0	\$1,500,000	\$1,488,610	\$1,115,610
HouseHartford	\$700,405	\$422,300	\$280,000	\$650,000	\$344,000	\$400,000
EHAP	*	*	*	*	\$20,000	\$240,000
% of loans awarded by type: (by #)						
HPLF	41 %	43 %	18 %	26 %	27 %	19 %
SHS	3%	19 %	16 %	0 %	2 %	2 %
FMAP*	*	7%	51 %	23%	20 %	0 %
SHRP**	*	*	*	39%	39 %	51 %
Gap	0 %	0 %	3 %	0 %	2 %	2 %
HOME	5 %	2 %	0 %	1 %	2 %	1 %
HouseHartford	51 %	29 %	12 %	11 %	8 %	8 %
EHAP	*	*	*	*	2%	18%
# of units receiving housing development/rehab financing	329	71	272	225	351	238
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$71,815,977	\$10,772,542	\$1,964,872	\$111,354,000	\$46,247,325	\$18,751,368

* SHS and FMAP expected to sunset by FY2024

** SHRP new program introduced by Mayor in FY2023

Licenses & Inspections Program

The Licenses & Inspections (L&I) Division champions building safety in Hartford, by enforcing compliance with city, state and international building codes governing construction, new buildings, and existing structures. L&I responsibilities include building plan review and permit issuance; construction, structural, housing code and blight inspections; monitoring and demolishing of dangerous buildings; emergency response; addressing public complaints; license issuance; inspecting weights and measures; educating and advising property and business owners, the building industry, and the public.

General Fund Expenditures:	\$3,244,687
General Fund Revenue:	\$6,511,584
General Fund Positions:	37
General Fund FTEs:	37.00

Program Services:

Service	Goal
Leadership and Management	Ensure that the L&I Program is run in a fiscally accountable manner, and implement new initiatives to increase the revenues in the department. Create and maintain a professional, diverse, and responsive workforce in the L&I Division. Implement policies, ordinances, and measures, to operate more efficiently. <ul style="list-style-type: none"> Using online data analytics and modern plan review technology to improve building safety Increase funding for demolition program Commitment to transparency
Licensing	Assure the City's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors, and issuing permits for commercial parking lots.
Building and Trades	Review building permit applications and plans for code compliance, issue building permits, and conduct ongoing building inspections to assist and ensure that property owners and contractors build and repair housing, industrial, and commercial structures in compliance with applicable building codes.
Weights and Measures	Ensure that City residents and visitors receive the quality and quantity of goods and services they purchase.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Efficiency						
# of Building Trade permit applications received	4,412	3,989	4,609	4,300	5,876	5,500
# of Building & Trades permits issued	4,095	3,663	4,195	4,000	5,206	4,800
# of Housing Code complaints received	1,729	2,031	2,136	2,000	5,208	4,750
# of Housing Code Enforcement Inspections	3,505	5,537	6,015	7,500	15,750	16,000
# of Building Trade inspections performed	12,954	8,939	8,603	11,500	15,916	15,000
# of Building & Trades permits issued same day	11	34	21	40	10*	20
# of Building & Trades permits issued within 30 days	3,475	2,904	1,929	3,500	5,196	4,900
# of CAO's (Certificate of Apartment Occupancy) issued	326	372	315	450	242	250
# of Vacates issued	153	192	180	175	100	90
# of Placards issued	61	182	74	180	98	100
# HCE orders to correct issued	421	1,295	402	1,500	2,621	2,800
# Building & Trades violations issued	690	737	737	750	1,054	1,110
# of Weights & Measures inspections performed	250	232	73	250	92	230
Rental Licenses Issued	*	6	67	75	134	200

* Data unavailable

Planning Program

The Planning Division is charged with working towards the creation of a well-planned community using innovative and proactive planning approaches and techniques. The division develops and implements forward looking documents; thoughtfully and methodically realizing the community development goals for neighborhoods, the City, and the region. Planning staff additionally work towards educating constituents and being mindful of equity in its approach to working with the public. These goals intend to celebrate Hartford's rich history and diversity, conserve its natural resources, capitalize on existing infrastructural and transit investments, and improve connectivity and create cohesion from one block to another. This division administers and enforces local land use codes, as well as providing professional staff support to Hartford's land use commissions.

General Fund Expenditures:	\$1,086,497
General Fund Revenue:	\$153,294
General Fund Positions:	13
General Fund FTEs:	13.00

Program Services:

Service	Goal
Planning for Growth and Improvement	<p>Using the City's Plan of Conservation and Development as a guide, planning staff and commissioners make recommendations which generate economic opportunity and encourage growth. Development of policies, small area plans, and projects in partnership with key stakeholders</p> <p>Modify zoning regulations, design guidelines and/or implement techniques that outline and enable the future visions and plans of the City and the region. Provide the best thinking for future growth and give direction to both public and private development.</p> <p>Implement and improve open data portal for residents and builders to track the progress of their applications.</p>
Urban Design/ Projects	<p>Promote and develop transportation systems and streetscape designs that include provisions for public transportation, bicycles and pedestrians.</p> <p>Research and obtain public funding sources for development and maintenance of public transportation systems and transportation networks.</p>
Land Use Administration	<p>Provide professional staff reports for all applications before land use boards; prepare resolutions; issue agendas, minutes, legal notices and decision letters in accordance with State statutes; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with Licenses and Inspections Program to complete permits and certificates of occupancy.</p> <p>Promote a balanced variety of land use types within the city that will enhance the living conditions and environmental quality of the area, and facilitate efficient provision of public services to support this growth.</p> <p>Ensure that new development is consistent with the goals, policies, and guidelines of the Plan of Conservation and Development.</p>
Constituent Services/ Community Engagement	<p>Ensure that planning is a continuous and evolutionary process that involves the City's residents.</p>
Zoning Enforcement	<p>Ensure properties are in conformance with local land use regulations through inspections, soft letters, notices of violation, cease and desist notices, and citations with fines.</p> <p>Ensure properties are in conformance with local land use regulations through issuance of zoning verification letters and certificates of planning compliance.</p>

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Efficiency						
# of planning reviews received	1,485	1,406	1,515	1,450	1,430	1,450
# of planning reviews completed	1,276	1,304	1,453	1,350	1,190	1,200
# of ZBA Applications completed	32	20	6	35	16	15
# of P&Z Applications completed	37	43	84	40	41	50
# of Wetlands [Commission] Applications completed	4	2	4	3	4	3
# of Historic [Commission] Applications completed	97	61	94	90	82	70
# of email inquiries (oneplan@hartford.gov)	1,108	9,903	1,195	10,000	5,249	2,000
# of miles of bike lane installed	9	6	6	9	10	8
# of miles of trails under design	2	2	3	2	7	10
# of community meetings attended	165	166	114	159	120	120
# of engagement tools/media posts	55	95	161	100	84	100
# of Certificates of Planning Compliance issued	44	100	53	175	40	50
# of unique address inspections conducted	182	298	331	425	393	250
# of notices of violation issued	145	125	123	200	112	125
# of cease & desist notices issued	60	173	58	200	48	50
# of zoning citations issued	17	61	16	60	23	20
# of zoning verification letters issued	141	374	322	300	150	150
# of cases resolved without notices issued	23	169	59	175	43	50
# of Referrals to other departments (ZEO)	11	46	35	75	29	25

Economic Development Program

The Economic Development Program works to create an environment in Hartford conducive to growing and attracting business throughout the City and its neighborhoods. This program also secures and maintains City-owned property, reduces the number of abandoned blighted problem properties and disposes of City-owned property for purposes of returning parcels to the tax rolls and enhancing neighborhoods.

General Fund Expenditures:	\$1,864,636
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
Business Development	Work with commercial firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the City. Assist corporate citizens in identifying sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets. Provide site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.
Neighborhood Redevelopment	Provide assistance to developers and neighborhood groups addressing blighted and underutilized properties with the goal of eliminating blight, growing the City's tax base and ensuring the health, wealth and welfare of City residents. The City of Hartford Redevelopment Agency will conduct activities such as property acquisition, remediation, business relocation, etc. to ensure these goals.
Property Management	Manage City-owned property with future development potential to ensure properties are safe, clean and secure. Manage the acquisition and disposition of City-owned property.
Special Events	Manage all events, festivals, weddings, and parades on public property in the City of Hartford.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Efficiency						
# of Properties to Dispose (includes sale and ground leases)	7	7	6	21	5	18
# of RFPs issued	5	5	2	3	3	2
# of Assisted projects	3	11	11	13	8	18
# of updated MDP's*	—	1	—	—	—	—

* MDP or Master Development Plans

Blight Remediation Team (BRT) & Housing Code Enforcement

The goal of the Blight Remediation Team (BRT) is to improve the quality of life in City neighborhoods and communities by reducing the number of properties that are vacant, abandoned, and in blighted condition. The purpose is to protect the health, safety, welfare, and economic well-being of Hartford's residents by rehabilitating, reconstructing, demolishing, and/or reusing vacant, abandoned, and blighted properties to provide decent, safe, and sanitary housing and commercial facilities, and to eliminate, remedy, and prevent the adverse effects of blighted properties.

General Fund Expenditures: \$355,483

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 3.72

Program Services:

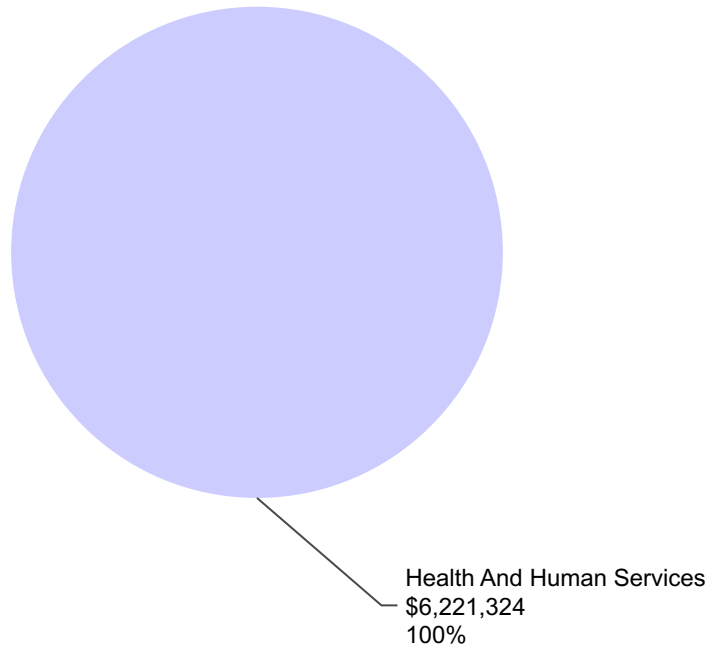
Service	Goal
Housing Code Enforcement (HCE)	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance. Ensure the health, safety and welfare of residents of the City of Hartford by effectively enforcing that dwellings are in compliance with State statutes and municipal ordinances.
Rental Licensing Program	Proactively inspect residential rental occupancies for compliance with the Municipal Housing Code, Planning & Zoning Ordinance, Fire Safety Code, State Building Code and CT Lead-Safety regulations through a mandatory licensing program applicable to three family dwellings and larger.
Blight Violations and Liens	Ensure properties are in conformance with State and local law and community standards prohibiting blight through inspections, notices of violations, nuisance abatement or citations with fines, and blight liens.
Minimum Property Maintenance	Establish and enforce a set of minimum property maintenance standards and educate property owners on how to maintain their properties to avoid and prevent blight.
Open Data Portal	Implement an Open Data Portal that allows Harford Residents and the public to track the City of Hartford's fight against blight, property by property.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Efficiency						
# of properties identified as priorities (One Block per NRZ)	81	100	137	100	180	150
# of notices of violations	131	154	83	175	150	120
# of blight citations	38	30	24	75	35	40
# of blight hearings	37	32	28	50	25	36
\$ Blight fines collected	*	398,370	613,400	300,000	249,400	750,000

Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$6,221,324





Health and Human Services

Mission Statement:

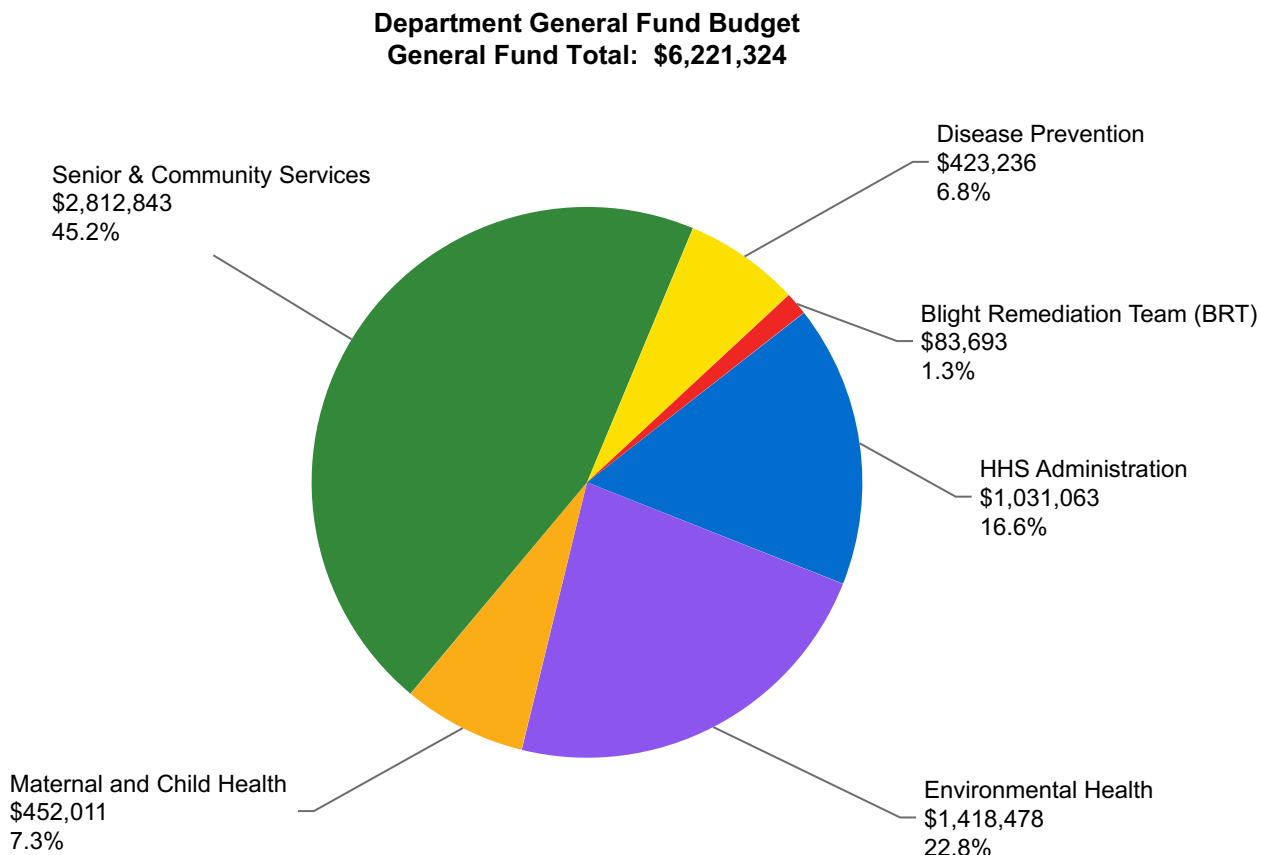
The Department of Health and Human Services aims to protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes through needs assessment and the provision of quality services.

Significant Features:

The Recommended Budget for FY2025 is \$6,221,324. This reflects an increase of \$462,761, or 8.0%, compared to the FY2024 Adopted Budget. The net increase to the FY2025 Recommended Budget is due to a new Project Manager position in Environmental Health, a cost-of-living increase of \$26,594 to the Dial-A-Ride program, funding for computers for the Maternal Infant Outreach Program, and union and non-union salary adjustments.

Strategic Plan Initiatives:

- Develop a Citywide strategy to reduce health disparities with attention to medical conditions (Tuberculosis (TB), Sexually Transmitted Infections (STI's), Human Immunodeficiency Virus (HIV), and Hepatitis C (HEP C), through education.
- Develop a Citywide cross-referral system for clinical and community services.
- Lead Citywide public health efforts in response to COVID-19, Flu, and Respiratory Syncytial Virus (RSV).
- Develop capacity to address drug overdoses as a public health issue
- Complete the accreditation process with the Public Health Accreditation Board
- Implement changes to retention policies, procedures and controls



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 HHS Administration	1,171,137	981,502	1,011,502	1,031,063	1,062,335
001 Environmental Health	682,505	1,098,561	1,068,561	1,418,478	1,471,831
010 Maternal and Child Health	289,744	431,457	431,457	452,011	462,365
017 Senior & Community Services	2,643,377	2,771,462	2,771,462	2,812,843	2,834,756
018 Disease Prevention	218,577	395,267	395,267	423,236	440,485
080 Blight Remediation Team (BRT)	43,551	80,314	80,314	83,693	88,461
General Fund Total	5,048,892	5,758,563	5,758,563	6,221,324	6,360,232

GRANT SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Lead Hazard Reduction	677,734	2,481,172	127,314	1,268,785	1,184,393
Ryan White	1,964,135	3,204,448	4,137,409	4,120,206	3,653,482
WIC	1,729,522	955,189	1,101,518	1,941,435	1,338,000
All Other Grants	3,444,462	4,696,912	6,353,959	5,679,782	3,186,682
Grant Total	7,815,853	11,337,721	11,720,200	13,010,208	9,362,557

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2024 ADOPTED POSITIONS	FY2024 ADOPTED FTEs	FY2025 RECOMM POSITIONS	FY2025 RECOMM FTEs
000 HHS Administration	9	9.50	9	9.50
001 Environmental Health	17	16.60	18	17.60
010 Maternal and Child Health	2	2.00	2	2.00
017 Senior & Community Services	5	5.05	5	5.05
018 Disease Prevention	3	3.32	3	3.32
080 Blight Remediation Team (BRT)	2	2.00	2	2.00
General Fund Total	38	38.47	39	39.47
Grant Funds Total	33	32.53	42	41.53
Program Total	71	71.00	81	81.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide administrative and logical support to the other programs and services within the Department of Health and Human Services; to provide programmatic evaluation and documentation of outcomes; and to conduct surveillance and investigate health risks that impact and to provide the public and city leaders with data and information for the benefit of residents.

General Fund Expenditures:	\$1,031,063
General Fund Revenue:	\$60,720
General Fund Positions:	9
General Fund FTEs:	9.50

Program Services:

Service	Goal
Administration	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer-friendly and state-of-the-art health and human services delivery system.
Support for Boards and Commissions	Ensure that City-sanctioned committees receive adequate information and support to be able to perform their charged duties.

Environmental Health Program

The goal of the Environmental Health Program is to address the physical, chemical, and biological factors that impact the health and safety of those who live, work, and visit Hartford; to enforce state statutes, codes and regulations, local health ordinances; and to promote and protect health communities through enforcement, information dissemination and educational outreach.

General Fund Expenditures:	\$1,418,478
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General Fund Revenue:	\$228,805
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General Fund Positions:	18
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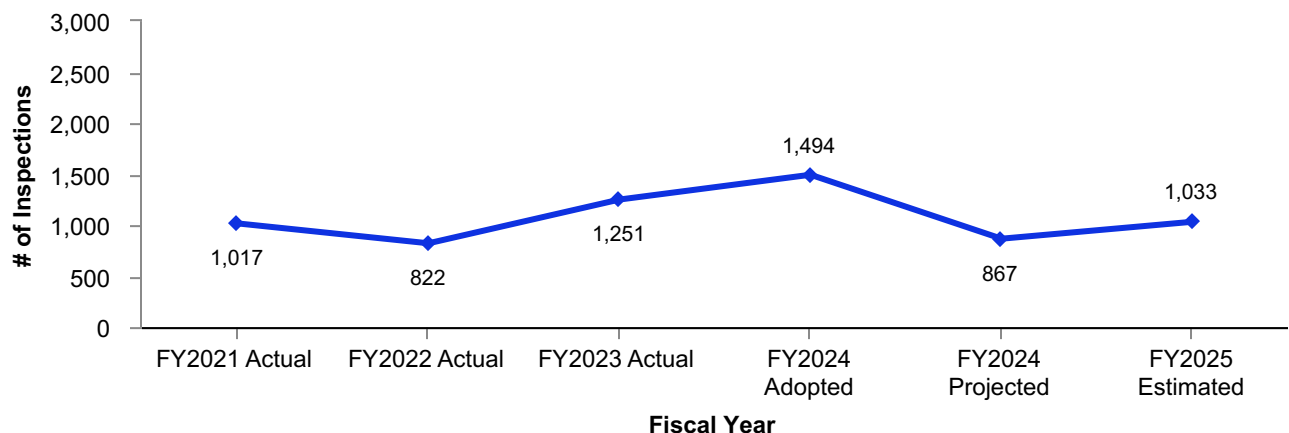
General Fund FTEs:	17.60
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Program Services:

Service	Goal
Environmental Health/ General Inspections	Improve conditions that will foster good health. Ensure compliance with State and local health codes to protect the safety of the community.
Food Inspections	Ensure compliance with the U. S. Food and Drug Administration (FDA), State and local food safety codes to protect the health and well-being of the community.
Lead Prevention	Ensure compliance with State and local health codes to prevent lead poisoning.
Nuisances/Rodent Control	Ensure compliance with State and local health codes to improve cleanliness and reduce and control the rodent population in the City, thus protecting the health and well-being of the community.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	1,017	822	1,251	1,494	867	1,033
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	121	140	111	135	125	134
Class 2 Food Service Licenses	196	179	209	208	188	204
Class 3 Food Service Licenses	320	328	398	333	328	370
Class 4 Food Service Licenses	380	413	100	432	355	355
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	100 %	98%	185%	109 %	106%	136%
Class 2 (2 inspections per year)	50 %	75%	100%	90 %	57%	90%
Class 3 (3 inspections per year)	66 %	66%	107%	96 %	64%	96%
Class 4 (4 inspections per year)	50 %	81%	411%	99 %	89%	211%
# Farmers Market Licenses	15	31	42	20	23	26
# Regulated barbershops and salons	150	150	25	131	141	94
# Temporary Food Service Licenses	75	104	109	146	76	130
# Temporary Body Arts Licenses	0	216	4	152	56	138
# Mobile Food Service Licenses	91	100	83	191	74	180
# of Foodborne complaints and illnesses investigated	26	29	35	23	29	26
# Public Nuisance Inspections (routine and re-inspections)	2,690	1,782	2,645	1,520	2,556	1,643
# of Lead-contaminated housing units investigated	6	2	2	9	3	3
# of Children up to 6-years old screened for lead	38	7	28	22	28	22
# of Children up to 6-years old provided case management for lead	433	49	72	250	280	223
# of Investigations conducted of lead poisoning in children according to State mandates	6	1	2	4	4	3

**Food Establishment Inspections Conducted
According to State Mandates**



Maternal and Child Health Program

The goal of the Maternal and Child Health Program is to improve the access and quality of health services offered to expecting and young mothers, their children, and their families by offering free services to facilitate the challenges of parenthood, and thereby reducing infant mortality among communities of color in Hartford.

General Fund Expenditures:	\$452,011
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

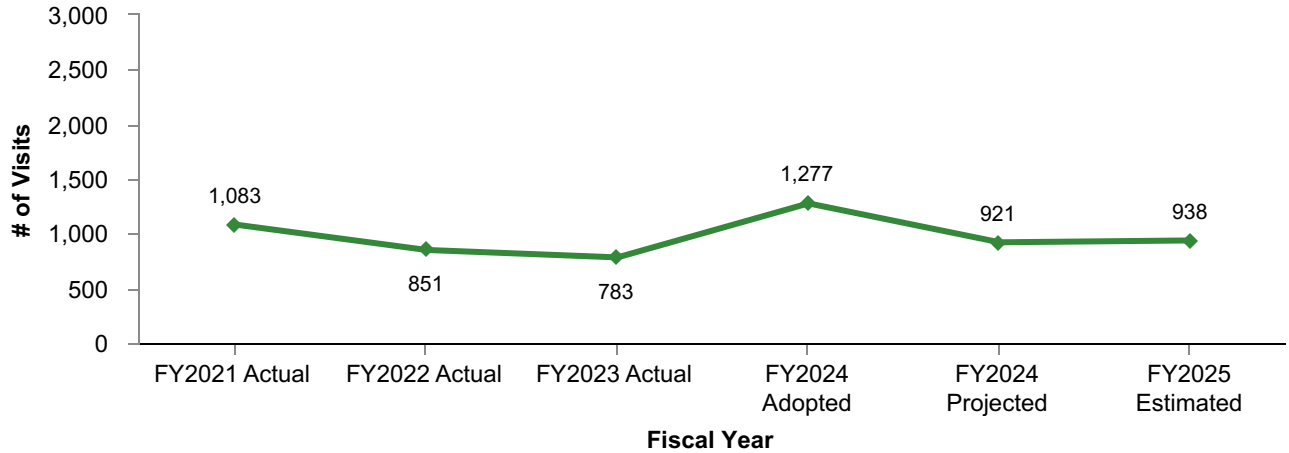
Service	Goal
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.
Women and Infant Children	Provide nutrition education and counseling, breastfeeding education and support, and nutrition resources to women with infant children in the Hartford area.
Healthy Start	Eliminate health disparities and improve birth outcomes and reduce maternal mortality for low income, African American and Hispanic pregnant women who live in Hartford.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
Average participants receiving nutrition services through the Women, Infants and Children (WIC) Program	*	4,499	5,075	5,000	*	4,787
Average participants Breastfeeding while receiving services through the Women, Infants and Children (WIC) Program	*	2,342	3,701	2,500	*	3,022
# visits receiving complete case management services through the Maternal and Child Health Programs (MIOP & Healthy Start) ¹	1,083	851	783	1,277	921	938
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born full-term (>37 weeks) ¹	*	97 %	84 %	95 %	*	91 %
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born over 5lbs. 8oz ¹	*	94.0	80.0	9,500.0	*	87.0
Infant mortality rate of children in Maternal and Child Health case management programs (per thousand)	0.0	0.0	0.0	0.0	0.0	0.0
Infant mortality rate Citywide (per thousand) (data lags by two years)	4.8	10.5**	10.5**	7.5	7.0	5.0

* Data unavailable

¹ Measures updated to expand upon previously defined "healthy infants"

Visits Receiving Complete Case Management Services through the Maternal and Child Health Programs (MIOP & Healthy Start)



Senior and Community Services Program

The goal of the Senior and Community Services Program is to promote self-sufficiency and independent living for Hartford’s seniors while strengthening families by facilitating access to children, youth, adult, senior, and family services and initiatives.

General Fund Expenditures:	\$2,812,843
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.05

Program Services:

Service	Goal
Senior Services	Promote the health and quality of life in the City of Hartford's senior population through the development of policies and programs designed to assist in maintaining health, social connectedness, and independence. Promote self-sufficiency in the senior and aging population by providing access to financial resources.
Community Court	Improve quality of life by reducing misdemeanor offenses and nuisances in the City of Hartford.
Dial-A-Ride	Help Hartford seniors to stay vital and connected to appropriate services, and to live independent and enriched lives.
Shelters/No Freeze Policy	Provide housing and support services, and prevent homelessness in the City of Hartford.
Emergency Housing Services	Comply with the mandates of the Urban Relocation Assistance Act and provide assistance to families with special housing needs.
Renter's Rebate	Provides a reimbursement program for Hartford renters who are elderly or totally disabled, and whose incomes do not exceed certain limits.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of Visits to senior centers	13,065	38,160	35,060	26,327	22,650	27,006
# of Individual senior center members	500	835	723	1,001	556	976
# of Unit-hour elderly-received homemaker services	2,411	1,794	3,447	2,085	2,333	2,597
% of Total senior population who are members	3 %	6 %	5 %	8 %	3 %	7 %
# of Rent rebate applicants	5,446	5,351	5,008	5,435	5,366	5,238
\$ Amount of rent rebates issued	\$2,976,541	\$2,923,636	\$2,843,982	\$2,853,268	\$2,966,777	\$2,843,073
# of Riderships provided through Dial-a-Ride	1,204	23,346	44,591	32,249	8,191	32,322
# Average of monthly Dial-a-Ride participants	100	137	232	200	108	196
Average # monthly individuals using of McKinney, No-Freeze, and Over-Flow shelters	*	276	484	250	*	380
# of Referrals under the relocation program	184	135	*	209	161	206

* Data unavailable

Disease Prevention and Health Promotion Program

The goal of the Disease Prevention and Health Promotion Program is to develop and maintain Hartford as a healthy community by focusing specifically on controlling and preventing diseases and promoting healthy lifestyles.

General Fund Expenditures: \$423,236

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.32

Program Services:

Service	Goal
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and help improve the quality of life of people living with AIDS. Ensure the provision of comprehensive services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.
Public Health Nursing/ STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigellosis, and hepatitis in our community. Provide confidential testing and treatment for sexually transmitted diseases to persons of all ages.
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs, and to develop department programs and strategies to meet Hartford health and human service needs.
Epidemiology	Conduct surveillance and research of the distribution, vectors and determinants of disease-related states or events and use this information to control health problems in the City of Hartford.
Health Education	Provide culturally appropriate health information services to Hartford residents to improve health outcomes.
Immunization	To enhance vaccination capacity and ensure vaccine equity in Hartford

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
Output & Effectiveness						
# of STI's screenings conducted for syphilis, chlamydia, gonorrhea & HIV	216	388	204	266	274	225
% of Individuals who test positive for STI's that receive treatment	29 %	100 %	88 %	67 %	55 %	68 %
# of Positive Tuberculosis (TB) cases	3	11	9	8	6	7

Blight Remediation Team (BRT)

The goal of the BRT is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements and aligning relevant programs.

General Fund Expenditures:	\$83,693
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	2.00

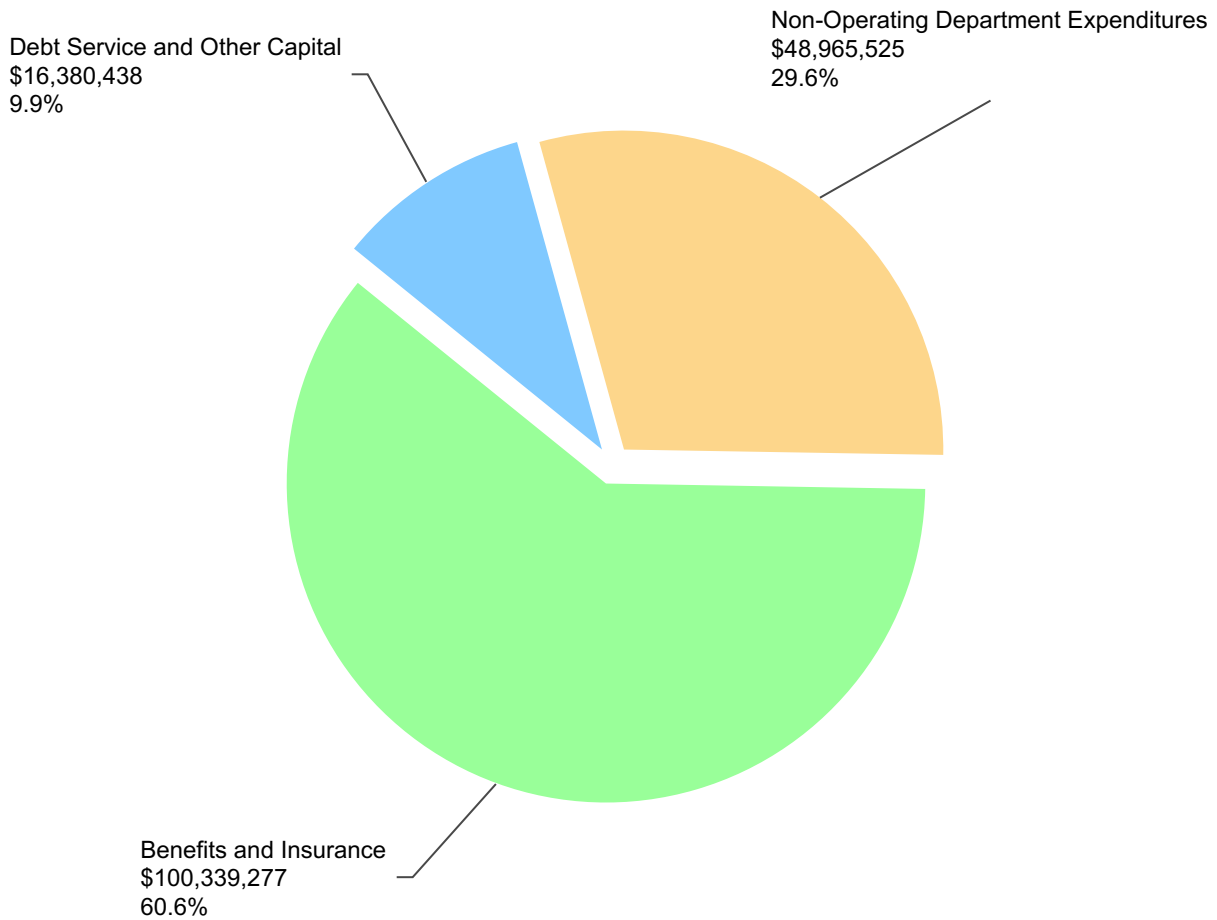
Program Services:

Service	Goal
BRT	Complete inspections and planned clean-ups of City-owned and private properties to ensure neighborhoods are clean and free of blight.

Sundry

- **Benefits and Insurances**
 - **Debt Service and Other Capital**
 - **Non-Operating Department Expenditures**
 - **The Hartford Parking Authority¹**
-

Department Expenditures as a Percentage of Sundry Total of \$165,685,240



¹ The Hartford Parking Authority is an Enterprise Fund entity and therefore is not funded from the City's General Fund budget.



Benefits & Insurances

Significant Features:

The Recommended Budget for FY2025 is \$100,339,277. This represents a decrease of \$868,714 or 0.9% from the FY2024 Adopted Budget. The net decrease is due to health benefit costs, wage reserve and cashouts, offset by increases in pensions, insurance premiums, social security and workers compensation costs.

In total, the City's pension budget increased by \$941,994 from the FY2024 Adopted Budget to the FY2025 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$1,448,973 and are budgeted based on the actuarial valuation prepared by Hooker and Holcombe. The City's calculated employer contribution for FY2025 is comprised of \$47.17 million for the City's Police, Fire and municipal employees. The Library and the Board of Education fund their respective employer contributions. The Recommended Budget fully funds the total actuarial determined employer contribution data (ADEC), consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut.

In the FY2025 Recommended Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is being projected at \$2.77 million that is based on a percentage of 1716 actual payroll and the total contribution rate decreasing from 19.57% to 16.68%.

Health Benefit costs reflect a decrease of \$769,267 compared to the FY2024 Adopted Budget due to lower healthcare claims budgeted. Health benefit costs projection reflects an 7% industry standard medical inflation, 10% for pharmacy inflation and a 2% claims margin. The City of Hartford is self-insured and therefore the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 2,470 active members and 1,519 retirees.

The City's insurance expenses have increased, predominantly driven by policy renewal costs. Insurances cover all municipal operations against fire, auto, general liability and other insurable risks.

Other benefit-related expenses have increased, driven by workers' compensation claims, Social Security taxes, and group life insurance costs, offset by any Juneteenth holiday expenditures being funded throughout the organization.

The FY2025 Recommended Budget includes a wage reserve of \$1,788,110 for potential bargaining and non-bargaining employee increases, as well as other budget mitigation measures. This budget also includes \$2,240,000 for non-public safety attrition savings.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
001 Pension Expense	52,183,583	51,065,923	51,065,923	52,007,917	53,318,123
002 Health Benefits	4,688,057	36,040,964	35,540,964	35,271,697	37,725,036
003 Insurance Expense	4,844,025	5,356,373	5,356,373	5,995,873	6,115,790
005 Other Benefits	5,926,893	6,838,331	6,838,331	7,515,680	7,603,717
012 Mitigation Strategies	0	1,906,400	1,906,400	(451,890)	(6,082,220)
General Fund Total	67,642,557	101,207,991	100,707,991	100,339,277	98,680,445

DEPARTMENT PROGRAMS:**Pension Expense Program**

The goal of the Pension Expense Program is to provide retirement, disability, and survivorship benefits for retired municipal employees, in accordance with all City policies and agreements. Employee contributions are compulsory for all plans. An actuarial valuation is performed annually, and at least every five years for the Police Benefit Fund, the Firemen's Relief Fund, Retirement Allowance Fund, and the cost-sharing State of Connecticut Plan (MERF-B). Pension Expense also includes funding for the excess benefit plan permitted under Internal Revenue Code Section 415 and payments made to current employees who retire and have "cashed out" their vacation, sick and/or other benefits.

General Fund Expenditures:	\$52,007,917
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Pension	Provides retirement, disability and survivorship benefits for retired municipal employees in accordance with all City policies and agreements. Also includes benefits for Local 1716 (active and retired) through the State of Connecticut Plan (MERF-B), Police Benefit Fund, the Firemen's Relief Fund, Retirement Allowance Fund and Employer Contribution 401 (A) Voya Plan.	50,527,917
Cashout Payments	Provides payments to current employees who retire and "cash out" their vacation, sick and/or other benefits, including a one-time adjustment for payouts associated with layoffs.	1,470,000
Professional Services	Provides payments to actuarial consultants for employee pension valuation.	10,000
Total		52,007,917

Health Benefits Program

The goal of the Health Benefits Program is to include funding for comprehensive health insurance for City of Hartford municipal employees and eligible pensioned retirees. The Hartford Public Schools, the Hartford Public Library and Hartford Parking Authority have incorporated health insurance in their respective budgets. The City operates on a self-insured model and is responsible for the administrative costs associated with plan administration and the total claim expense, net of employee contributions and required co-payments.

General Fund Expenditures:	\$35,271,697
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Employee Health Insurance	Provides comprehensive medical, pharmaceutical and dental insurance for municipal employees pursuant to various collective bargaining agreements, Court of Common Council resolutions and State statutes.	35,271,697
Total		35,271,697

Insurance Expense Program

The goal of the Insurance Expense Program is to reflect insurance costs and projected claims necessary to cover municipal and Library operations, as well as the Hartford Parking Authority, against fire, auto liability and general liability, and to provide cyber insurance and fidelity bonds, among other coverages.

General Fund Expenditures:	\$5,995,873
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Premiums	Reflect premium expenses for various insurance coverages required by the City of Hartford.	3,952,123
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,043,750
Total		5,995,873

Other Benefits Program

The goal of the Other Benefits Program is to include funding for comprehensive group life insurance, workers' compensation, unemployment compensation and Social Security for employees of the City of Hartford.

General Fund Expenditures:	\$7,515,680
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Life Insurance	Provides life insurance pursuant to various union agreements, Court of Common Council resolutions and State statutes.	234,883
Workers' Compensation Claims and State Fees	Complies with State and federal regulations for payments of workers' compensation claims and expenses.	5,063,750
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	4,895,000
Unemployment Compensation	Complies with State and federal regulations in reimbursing the State for claims paid for former City employees.	250,000
Tuition Reimbursement	Reimbursement of tuition to employees who present required documentation.	20,000
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(2,947,953)
Total		7,515,680

Mitigation Strategies (Wage Reserve) Program

The Mitigation Strategies Program historically includes Citywide estimated attrition outside of the Police and Fire Departments, which have separate attrition accounts directly within their respective budgets. This program also includes a wage reserve for collective bargaining agreements under negotiation or savings due to agreed-upon collective bargaining, as well as other budget mitigation measures.

General Fund Expenditures:	(\$451,890)
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Attrition	Recognize attrition for departments that do not have budgeted attrition accounts.	(2,240,000)
Mitigation Strategies	Represents a placeholder for wages under negotiation via collective bargaining agreements or savings to be realized due to agreed-upon collective bargaining, and funds other budget mitigation strategies.	1,788,110
Total		(451,890)

Debt Service and Other Capital

As of the end of FY2024, the City will have approximately \$419.7 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately \$337.4 million in outstanding principal and \$82.3 million in outstanding interest payments comprise this total. After peaking at \$56 million in FY2021, the current general obligation debt profile gradually declines almost each year through FY2032 (it increases \$1.7 million in FY2027), at which point it reaches \$38 million and then decreases substantially each year before maturing in FY2036.

In FY2018, the City entered into a contract assistance agreement with the State of Connecticut as authorized in PA 17-2, which allows fiscally strained municipalities to apply for assistance in exchange for accepting stringent oversight, accountability and reporting requirements. Under the contract assistance agreement, the State assumed the responsibility for paying the City's annual debt service payments for all general obligation debt, beginning with a debt service payment on April 1, 2018 and an eventual total of \$12 million in FY2018. Payments made in FY2018 through FY2025 are shown on page 6-10 of this Recommended Budget Book. In FY2024, the State is projected to pay nearly \$50 million for the City's GO bond debt service and in FY2025, this amount is expected to be \$46,518,776. This contract assistance agreement is backed by the full faith and credit of the State of Connecticut.

In addition to the general obligation debt serviced by the State of Connecticut, the City has a Clean Water Fund serial note and certain revenue bonds outstanding related to the Hartford Stadium Authority for which the City must budget annual debt service payments. The City also makes payments in accordance with a 2007 brownfields agreement with the State of Connecticut (GILOT). The combined FY2025 debt service requirements for these obligations is \$4.98 million.

The complete amortization schedules for the general obligation bonds covered by the contract assistance agreement, Clean Water Fund loan, and the Hartford Stadium Authority revenue bonds are depicted on page 29-2.

Significant Features:

The Recommended Budget for FY2025 is \$16,380,438. This reflects a decrease of \$1,017,556, or 5.8%, from the FY2024 Adopted Budget and is primarily due to a \$1,015,000 lower contribution for PAYGO (pay-as-you-go) capital expenditures. The FY2024 projected amount is \$500,000 higher than the adopted value due to the funding of small business grants supported by ARPA funding. The budgeted \$11,400,000 capital reserve for PAYGO capital expenditures is funded as part of the approximately \$22,958,590 FY2025 capital appropriation identified in the CIP budget. The FY2025 Recommended Budget for Debt Service and Other Capital does not include any new borrowing.

The GILOT (Grant in Lieu of Taxes) debt service relates to a CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford that the City has funded. Debt Service and Other Capital is the cost of principal and interest payments on bond maturities and other obligations for the construction and renovation of schools, libraries, streets, public facilities and vehicles.

Distribution of Debt Service and Other Capital

FUNCTION	FY2024 ADOPTED	FY2024 PROJECTED	FY2025 PRINCIPAL	FY2025 INTEREST	FY2025 TOTAL
Municipal / GO Bonds	0	0	0	0	0
Education / GO Bonds	0	0	0	0	0
Subtotal Municipal and Education / GO Bonds	0	0	0	0	0
GILOT	220,128	220,128	220,128	0	220,128
Clean Water Loan	115,584	115,584	109,862	5,723	115,585
City's Lease Payment to Stadium Authority ¹	4,647,282	4,647,282	2,010,000	2,634,725	4,644,725
Subtotal GILOT, CWL and Stadium Lease	4,982,994	4,982,994	2,339,990	2,640,448	4,980,438
Capital Reserve	12,415,000	12,915,000	11,400,000	0	11,400,000
Subtotal Other Capital	12,415,000	12,915,000	11,400,000	0	11,400,000
TOTAL	17,397,994	17,897,994	13,739,990	2,640,448	16,380,438

¹ The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2025 Recommended Revenue Budget includes \$912,500 in Downtown North revenues that partially offset the cost noted above for the City's Lease Payment to the Stadium Authority.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
Debt Service and Other Capital	112,577,568	17,397,994	17,897,994	16,380,438	15,383,864
General Fund Total	112,577,568	17,397,994	17,897,994	16,380,438	15,383,864

Amortization Schedules

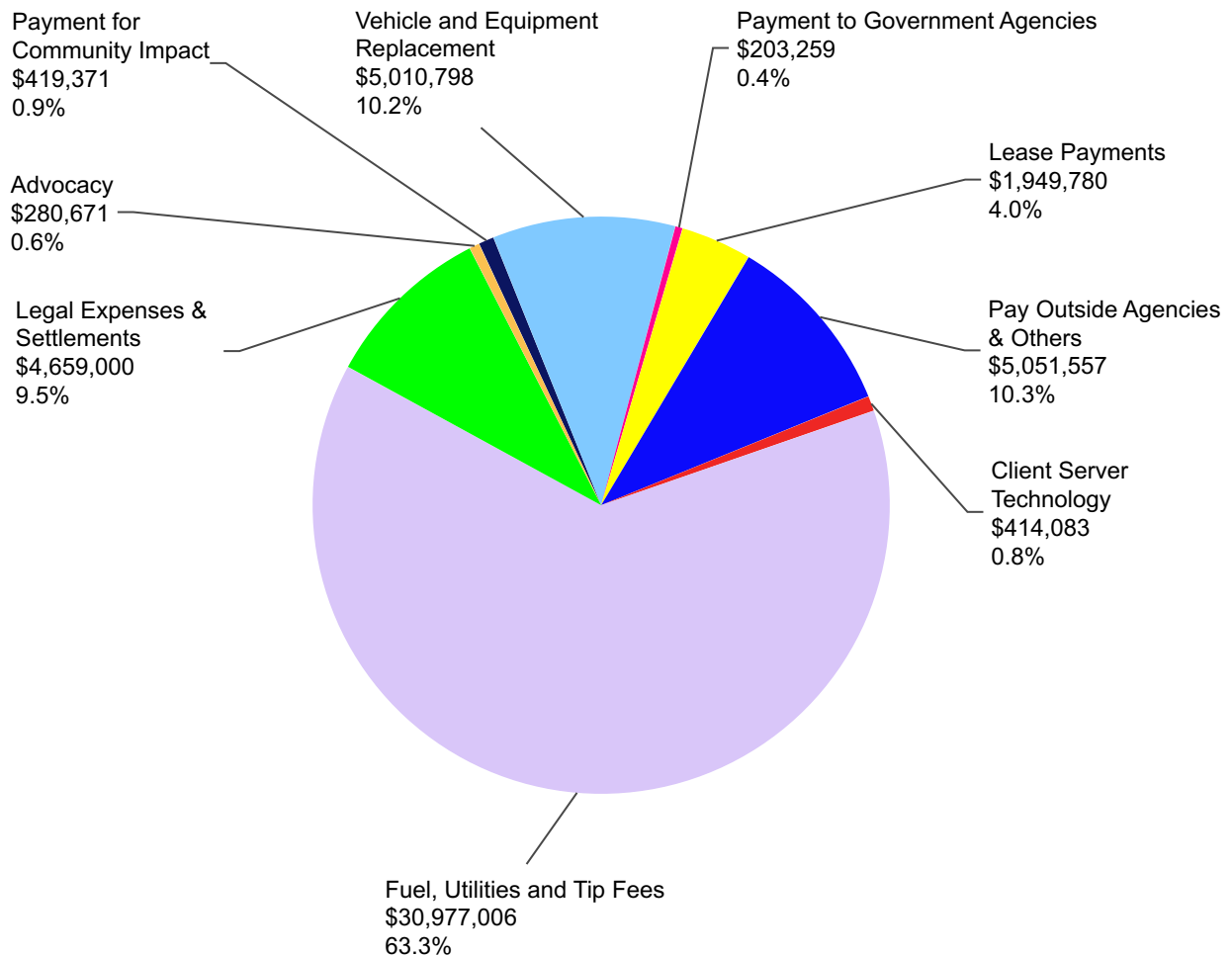
	General Obligation (GO) bonds are paid from General Fund accounts in Debt Service, and are reimbursed via State contract assistance payments			Hartford Stadium Authority bond payments are made from General Fund accounts in Debt Service			Clean Water Loan payments are made from General Fund accounts in Debt Service		
	GENERAL OBLIGATION BONDS			STADIUM BONDS			CLEAN WATER LOAN		
FY	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2018	14,160,000	25,052,474	39,212,474	1,455,000	3,189,150	4,644,150	95,520	20,064	115,583
2019	24,440,000	24,126,231	48,566,231	1,525,000	3,117,994	4,642,994	97,448	18,135	115,583
2020	22,620,000	23,046,625	45,666,625	1,600,000	3,043,344	4,643,344	99,415	16,169	115,583
2021	34,470,000	21,844,629	56,314,629	1,680,000	2,964,950	4,644,950	101,421	14,162	115,583
2022	34,410,000	20,267,710	54,677,710	1,765,000	2,882,544	4,647,544	103,468	12,115	115,583
2023	35,470,000	18,628,049	54,098,049	1,850,000	2,797,263	4,647,263	105,557	10,026	115,583
2024	33,840,000	16,019,638	49,859,638	1,940,000	2,707,281	4,647,281	107,687	7,896	115,583
2025	31,430,000	15,088,776	46,518,776	2,010,000	2,634,725	4,644,725	109,861	5,722	115,583
2026	32,650,000	13,476,129	46,126,129	2,085,000	2,558,750	4,643,750	112,078	3,505	115,583
2027	35,885,000	11,893,925	47,778,925	2,185,000	2,455,994	4,640,994	114,341	1,242	115,583
2028	33,480,000	10,345,722	43,825,722	2,300,000	2,346,631	4,646,631	0	0	0
2029	33,970,000	8,814,360	42,784,360	2,415,000	2,231,494	4,646,494	0	0	0
2030	33,075,000	7,311,372	40,386,372	2,530,000	2,110,500	4,640,500	0	0	0
2031	33,620,000	5,924,342	39,544,342	2,665,000	1,983,731	4,648,731	0	0	0
2032	33,715,000	4,343,313	38,058,313	2,795,000	1,850,150	4,645,150	0	0	0
2033	22,745,000	2,632,938	25,377,938	2,935,000	1,710,025	4,645,025	0	0	0
2034	21,210,000	1,547,513	22,757,513	3,085,000	1,562,838	4,647,838	0	0	0
2035	15,835,000	729,638	16,564,638	3,240,000	1,408,069	4,648,069	0	0	0
2036	9,765,000	183,094	9,948,094	3,395,000	1,245,450	4,640,450	0	0	0
2037	0	0	0	3,570,000	1,075,000	4,645,000	0	0	0
2038	0	0	0	3,725,000	915,219	4,640,219	0	0	0
2039	0	0	0	3,895,000	748,344	4,643,344	0	0	0
2040	0	0	0	4,070,000	573,706	4,643,706	0	0	0
2041	0	0	0	4,255,000	391,038	4,646,038	0	0	0
2042	0	0	0	2,119,353	199,869	2,319,222	0	0	0
Outstanding as of the end of FY2024	337,380,000	82,291,122	419,671,122	53,274,353	28,001,533	81,275,886	336,280	10,469	346,749

Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2025 is \$48,965,525, which reflects an increase of \$1,041,325, or 2.2%, compared to the FY2024 Adopted Budget. The higher budget includes an increase of \$645,000 for fuel, utilities and tipping fees due to a \$1,215,000 increase in electricity expenses, which was partially offset by a \$330,000 reduction in potable water fees, a \$109,000 reduction in the tipping fees account, and smaller reductions in other fuel and utilities accounts. Other budget increases include \$244,000 for software programs, licenses, and technologies; \$162,000 for legal expenses and settlements; and \$160,000 for the City's contingency fund. Budgeted expenses are \$169,000 lower for vehicle and equipment replacement. Several other account budgets increased or decreased to a lesser degree.

Department General Fund Budget by Program
General Fund Total: \$48,965,525



Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
002 Payment for Community Impact	708,807	419,371	419,371	419,371	419,396
003 Vehicle and Equipment Replacement	4,266,334	5,180,057	5,180,057	5,010,798	4,014,308
004 Payment to Government Agencies	192,963	202,386	202,386	203,259	203,259
005 Lease Payments	1,697,099	1,960,083	1,960,083	1,949,780	2,009,366
006 Pay Outside Agencies & Others	1,996,284	4,883,144	4,647,092	5,051,557	5,324,083
007 Client Server Technology	121,890	170,000	170,747	414,083	416,153
008 Fuel, Utilities and Tip Fees	29,880,834	30,331,815	30,322,815	30,977,006	32,335,067
009 Legal Expenses & Settlements	6,149,343	4,497,000	14,397,000	4,659,000	4,431,765
013 Advocacy	269,986	280,344	280,344	280,671	280,671
General Fund Total	45,283,541	47,924,200	57,579,895	48,965,525	49,434,068

DEPARTMENT PROGRAMS:**Payment for Community Impact**

The goal of the Payment for Community Impact Program is to fund efforts that strengthen residents' quality of life, with a primary focus on job creation and civic engagement.

General Fund Expenditures: \$419,371

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal	Amount
Honorarium	Fund honorariums for the City's appointed honorary positions.	5,000
Hartford Public Access Television (HPATV)	Funding supports HPATV in its mission to provide the City of Hartford's community, government and educational institutions free and unrestricted access to the cable television system.	84,371
Civic Engagement	Funding provides small subsidies to support events in the City. The allocation will fund some of the support services provided by City employees for these events, which could include security, emergency services, and other support.	25,000
Hartford NEXT	Funding supports Hartford NEXT in its mission to strengthen and grow the Hartford community.	105,000
Universal Representation	Funding for New Haven Legal Assistance Association to provide legal services to City residents facing deportation.	100,000
Hartford Decides	Funding of capital projects identified via the Hartford Decides participatory budgeting process.	100,000
Total		419,371

Vehicle and Equipment Replacement Program

The goal of the Vehicle and Equipment Replacement Program is to fund existing vehicle and equipment leases, and to replace vehicles, equipment, and technology.

General Fund Expenditures:	\$5,010,798
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Body-worn and in-car cameras	Provide funding for annual licensing, support, and cloud storage fees.	850,185
Camera maintenance	Provide funding for maintenance of surveillance cameras.	175,000
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases.	3,985,613
Total		5,010,798

Payment to Government Agencies Program

The goal of the Payment to Government Agencies Program is to provide funding to governmental agencies and other organizations that provide services to the City of Hartford or that are required by State statute.

General Fund Expenditures:	\$203,259
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Greater Hartford Transit District	Provide a membership contribution to the Greater Hartford Transit District, a regional and regulatory body in transit-related matters providing standards for transit systems under Connecticut State statutes.	21,790
Probate Court	Provide the City's payment of operating costs for the Probate Court per State statute.	58,000
Payment to Governmental Agencies	Provide funding for the City to pay expenses to various State of Connecticut agencies, including maintenance expenses for an I-84 platform's ventilation system.	4,000
National League of Cities	Provide funding for the National League of Cities, which is based in Washington, DC and provides programs, services and support to local governments and their communities.	10,288
U.S. Conference of Mayors	Provide funding for the U.S. Conference of Mayors, which is located in Washington, DC and hosts a variety of conferences and seminars addressing subjects related to municipal government.	9,181
Hartford Business Improvement District (HBID)	Provide an annual contribution to the HBID, which is comprised of property owners in the downtown area that agree to form and manage the District and contribute additional resources to fund enhanced amenities and services.	100,000
Total		203,259

Lease Payments Program

The goal of the Lease Payments Program is to fund contractual payments for Constitution Plaza, facilities, technology, copier equipment and parking.

General Fund Expenditures:	\$1,949,780
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Constitution Plaza	Fund contractual payments for rental of office space at Constitution Plaza, parking for employees of City departments that work in Constitution Plaza, and for certain City fleet vehicles.	1,551,680
Rental of Offices	Fund rent for the City's use of office space in other locations.	219,100
Copier Machine	Fund existing contractual payments for technology and copier equipment.	179,000
Total		1,949,780

Pay Outside Agencies & Others Program

The goal of the Pay Outside Agencies & Others Program is to fund employee development, professional services and the contingency reserve.

General Fund Expenditures:	\$5,051,557
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Employee Development	Provide funds for professional staff development Citywide.	120,000
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	535,000
Elections	Provide funding for election expenditures.	363,817
Employee Recruitment	Provide advertising for employee recruitment.	50,000
Document Conversion	Provide funding for the Licenses and Inspections Program to convert documents from printed to electronic format.	85,000
Contingency	Provide contingency funds for critical unanticipated expenditures.	3,202,740
Single Audit Financial Services	Produce the City's yearly external audit.	185,000
Learning Corridor	Provide energy fixed costs to the Learning Corridor.	410,000
Golf Enterprise Fund	Provide funding to eliminate negative fund balance in the Golf Enterprise Fund for City-owned public golf courses, as required by the Municipal Accountability Review Board.	100,000
Total		5,051,557

Client Server Technology Program

The goal of the Client Server Technology Program is to provide technological infrastructure.

General Fund Expenditures:	\$414,083
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Technology Support	Ensure the planning, support and maintenance of software programs and technologies.	414,083
Total		414,083

Fuel, Utilities and Tip Fees Program

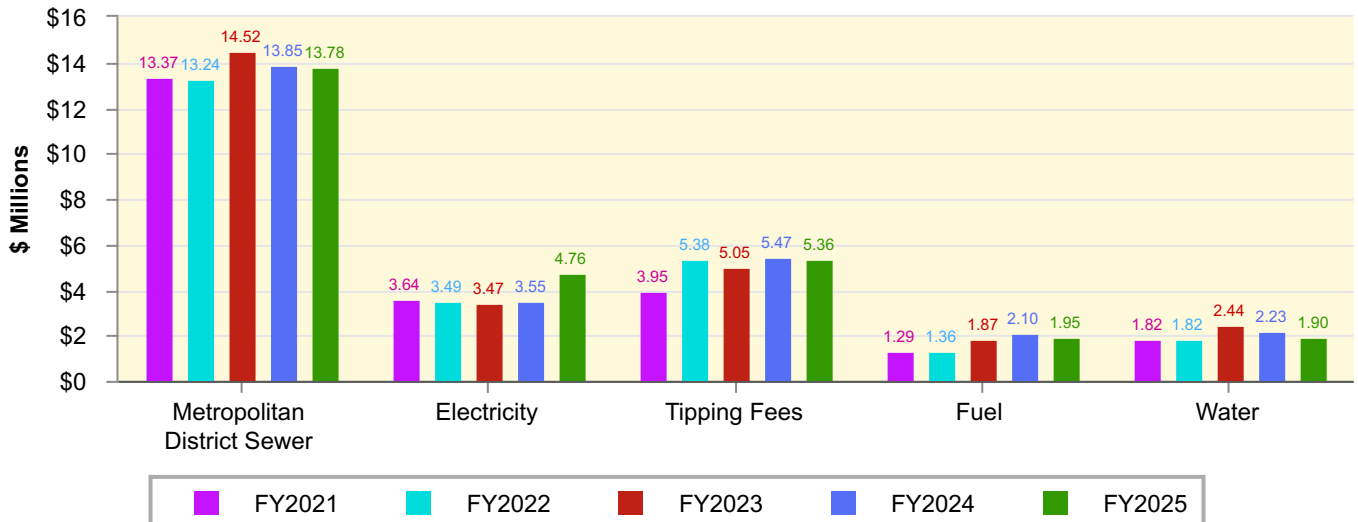
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$30,977,006
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Fuel, Utilities and Tip Fee Services	Ensure environmental waste cleanup and compliance.	976,400
Fuel	Ensure vehicle and equipment refuels.	1,948,450
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	13,778,536
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	8,911,530
Tipping Fees	Pay fees for the disposal of solid waste.	5,362,090
Total		30,977,006

Fuel, Utilities and Tip Fees: Five Major Account Expenditure Drivers



Legal Expenses and Settlements Program

The goal of the Legal Expenses and Settlements Program is to provide the City with specialized legal counsel, refund tax appeals, and pay Court of Common Council-approved settlements.

General Fund Expenditures:	\$4,659,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Litigation Expenses	Utilize outside legal counsel for specialized legal matters and settle legal claims and tax appeals. The Corporation Counsel's Office represents the City in claims brought against it and may, with the approval of the Court of Common Council, compromise and settle any such claims.	3,809,000
Tax Appeal/Refund	Provide funding for tax appeals.	850,000
Total		4,659,000

Advocacy Program

The goal of the Advocacy Program is to promote effective representation of the City's interests on policy and planning matters.

General Fund Expenditures:	\$280,671
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Capitol Region Council of Governments (CRCOG)	Provide community development and support funds to CRCOG, a voluntary regional planning and policy organization for central Connecticut that is guided by its member municipalities.	85,922
Connecticut Conference of Municipalities (CCM)	Provide support funds to CCM, which lobbies for resources to operate local programs that benefit the residents of Hartford and other towns and cities in Connecticut.	84,749
Legislative Services	Provide funding to represent the City's legislative and policy interests.	110,000
Total		280,671

Hartford Parking Authority

Mission Statement:

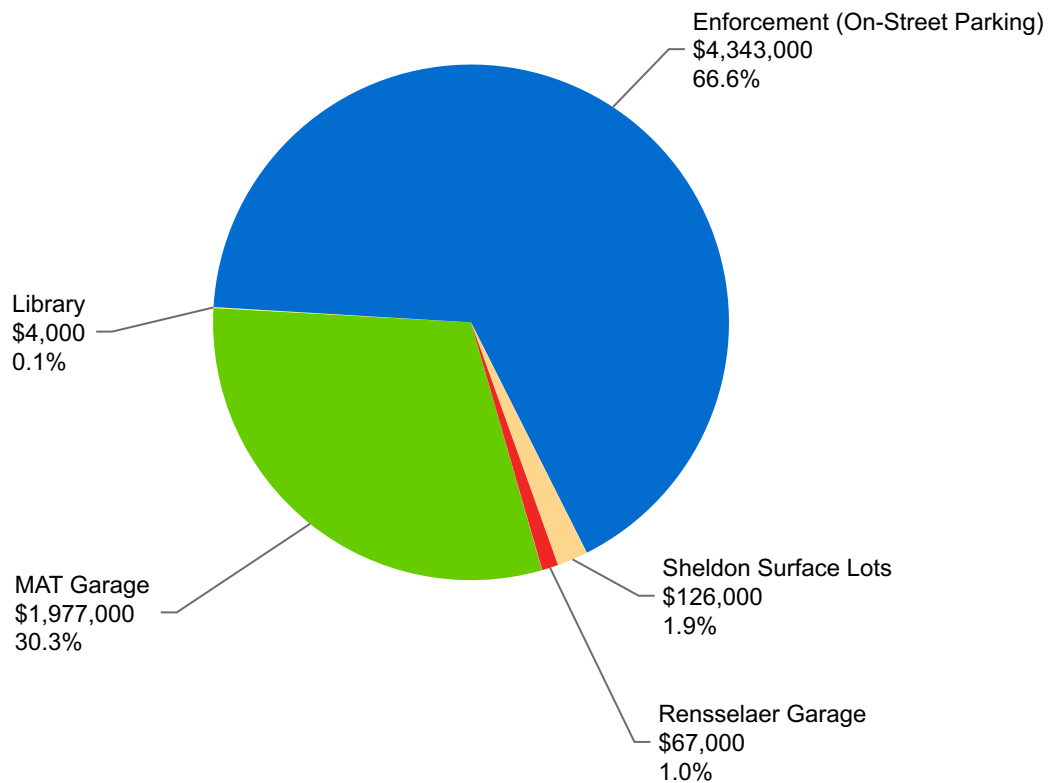
The Hartford Parking Authority (HPA) meets the needs of its customers Citywide by consistently providing clean, safe, accessible parking, both on and off street. HPA strives to be a leader by incorporating parking industry best practices and is an active partner with the City to promote economic and community development.

Operational Section:

The Hartford Parking Authority currently manages the MAT Garage, Library deck, several surface lots, and all of the on-street parking within the City. The Hartford Parking Authority has continued to improve the efficiency of its operations and customer experience, which has provided cost savings and increased customer utilization of HPA facilities. The Hartford Parking Authority's FY2025 budget provides for a net income to the City's General Fund of \$2,283,000 from ongoing operations. This reflects a decrease of \$420,000 in revenue from the FY2024 Adopted Budget, which is driven by decreases in on-street enforcement, valet parking, and residential permits revenue. These decreases are partially offset by increased projected revenue from the MAT Garage and parking meters.

The following graphic and page presents the HPA financial summary for FY2025.

Hartford Parking Authority Revenue FY2025 Total: \$6,517,000



Hartford Parking Authority

Budget Summary for Fiscal Year 2025

	FY2024 Budget	FY2025 Budget
MAT GARAGE		
Revenue	1,786,000	1,977,000
Operating Expenses	(728,000)	(715,000)
Operating Income	<u>1,058,000</u>	<u>1,262,000</u>
LIBRARY		
Revenue	4,000	4,000
Operating Expenses	(86,000)	(64,000)
Operating Income	<u>(82,000)</u>	<u>(60,000)</u>
SHELDON SURFACE LOTS		
Revenue	123,000	126,000
Operating Expenses	(312,000)	(390,000)
Operating Income	<u>(189,000)</u>	<u>(264,000)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	296,000	0
Operating Expenses	(57,000)	0
Operating Income	<u>239,000</u>	<u>0</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,611,000	1,764,000
Citation Revenue	2,783,000	2,508,000
Other Revenue	94,000	71,000
Operating Expenses	(1,996,000)	(1,893,000)
Operating Income	<u>2,492,000</u>	<u>2,450,000</u>
SALES, GENERAL & ADMINISTRATION		
Revenue	0	0
Payroll & Related Expenses	(446,000)	(447,000)
Professional Services	(87,000)	(95,000)
General Administration	(78,000)	(79,000)
Real Estate Lease	(38,000)	(38,000)
Total Sales, General & Administration	<u>(649,000)</u>	<u>(659,000)</u>
RENSELAER GARAGE		
Revenue	240,000	67,000
Operating Expenses	(258,000)	(226,000)
Operating Income	<u>(18,000)</u>	<u>(159,000)</u>
RENEWAL AND REPLACEMENT RESERVES		
Garage Renewal and Replacement Reserve	(237,000)	(237,000)
Surface Lot Renewal and Replacement Reserve	(50,000)	(50,000)
Total Renewal and Replacement Reserve	<u>(287,000)</u>	<u>(287,000)</u>
Net Income to General Fund¹	<u>2,564,000</u>	<u>2,283,000</u>

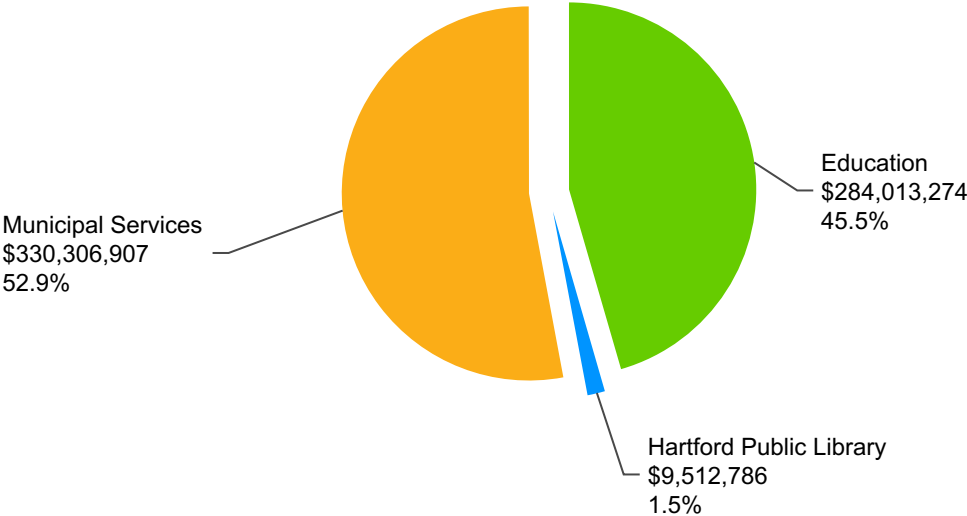
¹ Downtown North Operating income to Enterprise Fund historically included in Downtown North (DoNo) Revenue line-item.

Education
Section

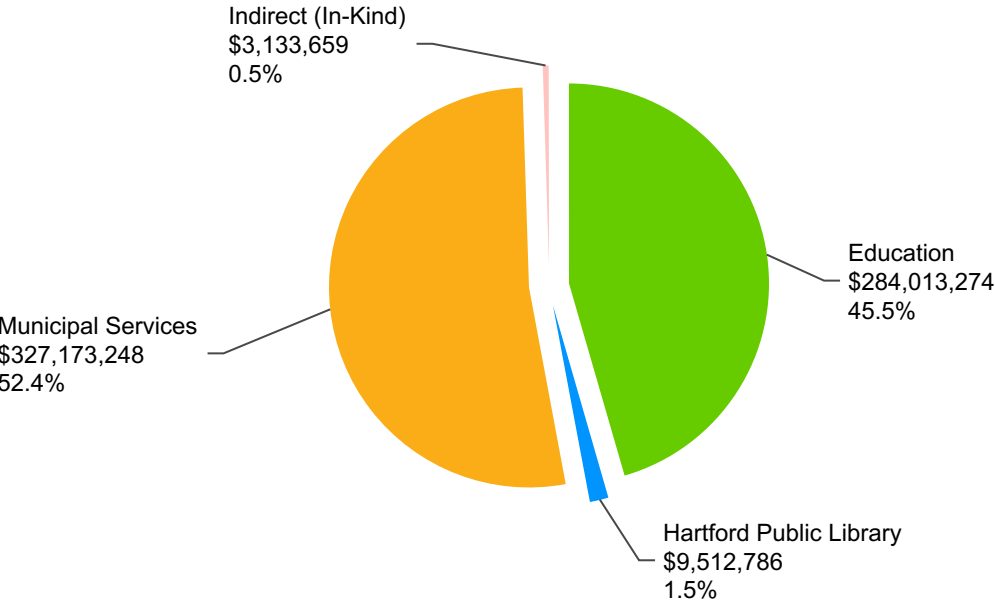


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$623,832,967**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$623,832,967**





Education

Vision

Developed by the Board of Education, the vision of Hartford Public Schools defines the future we intend to create.

Hartford Public School students will graduate ready to transform our world.

Mission

Also crafted by the Board of Education, the mission of Hartford Public Schools defines who we are and what we do, and grounds our organizational decision-making.

To provide all our students with the learning and support they need to succeed in school and in life.

Budget Priorities for Fiscal Year 2025

The Hartford Board of Education has a separate timeline for development and presentation of its budget for board approval. The Board is expected to vote on the 2024-2025 budget on April 16, 2024.

Our Strategic Priorities

Our strategic priorities, which stem from our District Model for Excellence (DME), outline the areas of focus for the 2024-2025 school year and beyond. These priorities were developed to provide the district with clarity about the critical steps we must take to achieve our long-term vision of success. They will also allow district staff to ensure that all efforts and resources are focused on meeting the metrics articulated for each school and the district. The four District priorities listed below also align to the 2021-24 Strategic Operating Plan.

Priority 1: High Quality Teaching & Learning: High quality instruction and support to ensure students graduate ready for life, college, career and success.

Priority 2: Welcoming Culture & Nurturing Climate: Cultivate inclusive, innovative, collaborative and engaging learning environments in safe buildings.

Priority 3: Engaging Family & Community Partnerships: Extend student learning opportunities through engaged family and community partnerships.

Priority 4: Skillful Staff & Effective Operations: Maintain a high level of operational effectiveness with skilled staff, modern facilities, financial integrity, and accountability systems.

The Hartford Board of Education anticipates embarking on a new strategic planning process in the 2024-2025 year to revisit and refine the strategic priorities in a post-pandemic and post-COVID relief funding environment.

Significant Features:

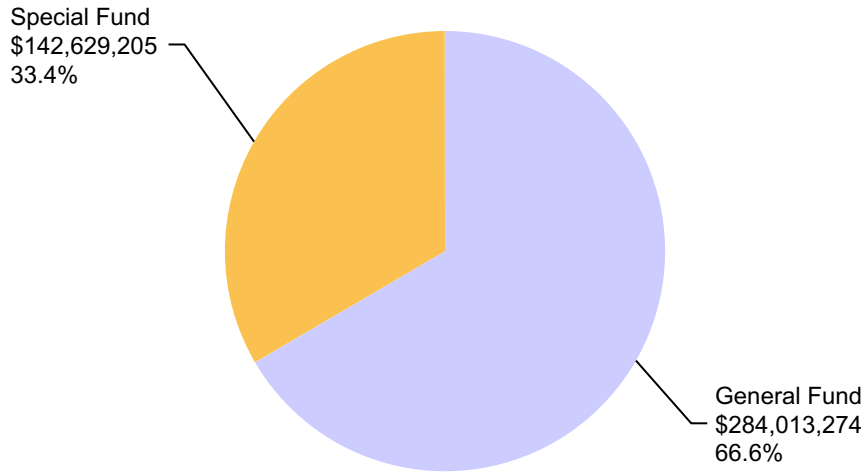
The Recommended General Fund Budget for FY2025 is \$284,013,274 and is flat at the FY2024 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. It is anticipated that the Board of Education will provide a transfer for Crossing Guard staff and related costs.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2025 Special Funds Budget totals \$142,629,205. This reflects a decrease of \$2,740,373 or 1.9% from the FY2024 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$3,133,659. This cost is attributed to projected capital expenditures that the City will fund within the FY2025 Recommended CIP budget in the amount of \$0. The balance of \$3,133,659 is an estimate related to the projected In-Kind¹ Services the municipality provides to the Hartford Public Schools throughout the fiscal year. Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, Capital Improvement Plan and In-Kind expenditures, totals \$429,776,138.

¹ In-Kind Services represents payments made by the City of Hartford for goods and services provided to the Board of Education.

General Budget and Special Funds Total: \$426,642,479



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2025 Recommended	Hartford's Municipality Total Support FY2025 Recommended
How the State Supports Education (pass-through grant)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	96,038,384	96,038,384
Capital Improvement Plan		0
In-Kind Services FY2025 Projected*		3,133,659
TOTAL	\$284,013,274	\$99,172,043

Budget Summary:	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
General Fund	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Special Fund	194,322,958	145,369,578	216,279,730	142,629,205	146,261,506
TOTAL	478,336,232	429,382,852	500,293,004	426,642,479	430,274,780

* In-Kind Services represents payments made by the City of Hartford for goods and services provided to the Board of Education.

Library
Section



Library

Mission Statement:

Hartford Public Library provides free resources that inspire reading, guide learning, and encourage individual exploration.

Significant Features:

The Recommended Budget for FY2025 is \$9,512,786. This reflects an increase of \$311,432 or 3.4% compared to the FY2024 Adopted Budget. The net increases due to salary adjustments, increased benefit expenses, and increased operating costs.

Vision:

Hartford Public Library envisions a future where all people:

- Are inspired by reading, learning, and exploration
- Realize dreams, prosper, and thrive
- Co-create, build, and work towards safe and sustainable communities

Through programs and services that:

- Spark curiosity and enjoyment
- Ensure full and equal access to resources, opportunities for knowledge and skill building
- Center community priorities, voice, and engagement
- Serve as a national model for 21st century urban libraries

Values:

- Literacy is a basic human right.
- A library is more than a repository of resources. It is most effective when staff have the skills and capacity to create relationships with customers.
- A library can increase its impact by tailoring services to fit customers' needs and lives. This is true when thinking about location, language, culture, skills, age level, interests, ability, and experience.
- Long-term impact comes from in-depth services. Repeated, consistent interaction and genuine relationships are key.
- Everyone has a role in creating a supportive community for learning. At-risk populations are not defined by their needs; they have valuable skills, interests, expertise, and experiences to share.
- Lifelong learners can contribute to a supportive community for learning through donations and volunteerism.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2023 ACTUAL	FY2024 ADOPTED	FY2024 REVISED	FY2025 RECOMM	FY2026 FORECAST
000 Hartford Public Library	8,663,336	9,201,354	9,201,354	9,512,786	9,682,239
General Fund Total	8,663,336	9,201,354	9,201,354	9,512,786	9,682,239
Other Funds Total	3,918,816	3,550,398	3,550,398	4,075,845	4,198,120
Grand Total	12,582,152	12,751,752	12,751,752	13,588,631	13,880,359

DEPARTMENT PROGRAMS:**General Library Services**

HPL provides free and open access to safe and welcoming environments to support the educational, cultural and civic needs of the communities we serve. To accommodate the diverse needs of our communities, information is available in a wide array of formats and languages. Library locations are open at various times of the day including mornings, afternoons, evenings and weekends. We issue Hartford City IDs on behalf of the City of Hartford at the Downtown, Park and Albany libraries.

Youth and Family Services

Hartford Public Library provides access to high-quality early literacy materials, and assists children, parents and caregivers in language development that supports reading skills. Hartford Public Library provides resources and programming for youth that foster learning for their personal, academic, civic, economic (job/employment), and/or social development. The Library features YOUmedia, an innovative digital learning and experience lab for teens at the Downtown Library and the Albany Library that encourages teens to develop digital and other skills based on their individual interests with the goal of supporting high school completion, continuing education and career planning.

In partnership with Hartford Public Schools, the Library works to help Hartford students read at grade level by grade 3 and support creating a collaborative learning environment for students in school and out. Boundless is a robust and dynamic learning partnership between Hartford Public Library and Hartford Public Schools that offers a unique combination of integrated systems, innovative programs, shared collections and multimedia resources. Boundless offers budget efficiencies in addition to learning benefits. By sharing resources, the Schools and the Library leverage taxpayer dollars and resources to support community educational resources and ensure students and families have access to the tools they need for educational and career success. A first in the country initiative, Boundless@Rawson was launched in early 2019 and embeds a Hartford Public Library employed school media specialist in the Rawson school library to support students, teachers, parents and the community.

Adult Services and Programming

HPL's services are free and open to anyone who walks through its doors. HPL intentionally directs its services to three specific service populations:

- Educational and skill outcomes for children and youth, for teens/opportunity youth and for lifelong learners
- Specialized services for targeted populations: job seekers, immigrants, adults seeking to improve literacy and referrals for individuals/families
- Civic anchor for civically engaged residents and the broader community

HPL offers service in three modes:

- Direct Service (programs that HPL designs, plans, and implements)
- Partnerships and Collaborations (programs that HPL designs, plans, and implements in equal partnership with another agency)
- Venue (programs implemented by other agencies at an HPL location)

The American Place (TAP) at Hartford Public Library welcomes adults seeking to improve their language skills, pursue a GED or other educational/vocational goal, or obtain career and skill development assistance, and facilitates the transition of immigrants and refugees into their new home city. TAP promotes Hartford's shared civic values and its vibrant cultural multiplicity. Services include classes, self-study resources and reading materials to acquire basic literacy skills so that they can participate successfully in jobs, family and community life. The Library connects adults to educational opportunities and resources that foster lifelong learning for their personal, academic, civic, economic (job/employment), and/or social development. Adults can increase their knowledge and skills in critical areas, such as: job and career development; personal finance; technology equipment and software; small business and non-profit development. Also, Adult Services fosters civic engagement through U.S. history/civic classes, community forums, and citizenship classes. HPL maintains workforce development partnerships with Billings Forge and Capital Workforce Partners.

- Legal Services: HPL is recognized by the U.S. Department of Justice, Board of Immigration Appeals to provide legal advice and representation by accredited staff in matters before United States Citizenship and Immigration Services.
- Education: HPL provides free English language, Spanish language and citizenship classes as well as independent study resources for individuals unable to attend class.
- Cultural Navigators: TAP recruits and trains volunteers to offer mentoring and tutoring to new immigrant arrival families.
- Career Pathways: residents can earn ServSafe, food handling, Guard Card, and other job-specific certificates through HPL sponsored free classes.

Hartford History Center and ArtWalk

The Hartford History Center is an archive and museum featuring objects, books, artworks and digital repositories covering three centuries of Hartford history, functioning as Hartford's unique historical society. These extraordinary collections are not only available to the public, they serve as the source for a broad and multicultural spectrum of programs related to heritage, the arts, culture, self-identity, and human knowledge.

ArtWalk, a premier public gallery space, features local artists and showcases HHC collections and offers engaging programming to connect our community with arts, culture and history in new and ever-evolving ways.

Information Technology Services

Hartford Public Library provides equal access to current and emerging technologies so that users have the means to participate, compete, and prosper in our community and the digital society. Over 200 computers with access to the internet were available to the citizens of Hartford throughout the entire library system, and 24-hour Wi-Fi is available at all library locations. Various training programs and ongoing staff support at library locations help our citizens develop digital skills.

Key Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Projected	FY2025 Estimated
General Library Services						
# Annual Service Hours	3,016	8,030	12,700	*	13,312	13,728
# Library Visits	110,603	254,232	314,040	*	284,117	300,000
# Registered Resident Borrowers	67,155	65,550	88,993	*	67,600	85,000
% of Residents with Library Cards	55%	54%	74%	*	56%	72%
# Internet Computers	120	270	210	*	298	320
# Internet Computer Sessions	26,528	36,147	41,060	*	38,774	40,000
# Wi-Fi	26,378	39,594	69,592	*	73,000	75,000
# Reference Transactions	22,438	33,263	44,103	*	34,042	40,000
# Circulation Total	90,941	138,917	168,269	*	188,273	223,827
Programming						
# Total Children's Programs	834	1,192	1,513	*	1,578	1,580
# Children's Program Attendance	12,474	20,350	29,679	*	29,796	30,100
# Young Adult Programs	531	726	618	*	622	630
# Young Adult Program Attendance	2,518	4,591	5,602	*	5,200	5,700
# Adult Programs	1,097	1,537	1,361	*	1,204	1,300
# Adult Program Attendance	12,766	17,525	21,535	*	17,972	21,000
# Total All Programs	2,462	3,455	3,492	*	3,404	3,510
# Total All Program Attendance	27,758	42,466	56,816	*	52,968	56,800
Collections						
# Adult Print Material	76,281	67,358	58,668	*	57,000	60,000
# Young Adult Print Material	12,002	12,475	13,124	*	13,000	15,000
# Juvenile Print Material	70,142	65,594	60,843	*	89,000	95,000
# Number of Serial Subscriptions	216	*	91	*	91	145
# Total Print Collection	158,641	145,427	132,726	*	159,091	170,145
# Physical Audio Collection	4,443	5,006	2,703	*	2,800	2,700
# Physical Visual Materials Collection	29,305	29,697	18,274	*	18,000	16,000
# Databases (including research IT CT)	66	67	65	*	65	65
# Other Physical Non-Print Items Held	4,647	1,364	6,415	*	7,500	8,000
# Total Physical Non-Print Collection	38,395	36,067	27,392	*	28,300	26,700
# Total Physical Collection (Print & Non-Print)	197,036	181,494	160,118	*	187,391	196,845

* Mid-FY2023, the Main Branch of the Hartford Public Library sustained significant water damaged that forced the closure of the branch for an extended period of time. As such, the adopted numbers for FY2024 are unavailable.



*Capital Budget
Section*



FY2025-2029 CAPITAL IMPROVEMENT PLAN

Presented in this section are the proposed projects that comprise the FY2025-2029 Capital Improvement Plan (CIP). The City's CIP helps maintain and preserve critical assets such as streets, sidewalks and bridges, educational facilities, municipal facilities, parks, levies and public safety structures and equipment. The City's capital infrastructure is an extensive network of assets requiring careful consideration to balance priorities.

The City's fiscal reality creates limitations on its ability to fund CIP projects. More projects are requested each year than are possible to financially support, and the total number of accepted projects represents only a portion of the total projects submitted. In FY2017, the City drastically reduced its CIP program and committed to living within the remaining bond funds it had available. Since FY2017, the City has operated within a reduced program that is funded solely from the City's General Fund using a pay-as-you-go (PAYGO) capital expense model. School construction grant reimbursements are actively pursued as part of the overall strategy to fund CIP. The FY2025 CIP will continue to be entirely funded on a PAYGO basis and does not include the issuance of new debt.

Accepted projects in the FY2025-2029 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility. Departments were required to detail the proposed projects' alignment with the City's adopted plan of conservation and developments, as well as any federal, state, or local legal mandates. The City will maintain a lean CIP and demonstrate continued fiscal prudence. The total capital budget for FY2025 is \$22,958,590, which includes local funding for previously authorized projects and new authorizations as well as planned use of LoCIP funding from the State of Connecticut.

GENERAL INFORMATION

I. What is the Capital Improvement Plan?

The CIP is a multi-year plan that is used to coordinate the annual authorization and timing of major public improvements for the City of Hartford. It contains a comprehensive list of all capital projects proposed for the ensuing fiscal year and four planned fiscal years thereafter. Per the City Charter, the Planning & Zoning Commission reviews and recommends the annual Capital Improvement Plan to the Mayor who submits it to Council for approval. The CIP identifies each proposed project and presents a description, cost estimate, method of financing and implementation schedule. The CIP constitutes a rational plan for preserving, as well as adding to, the capital assets of the City.

II. What are Capital Assets and Capital Projects?

Capital assets are tangible and intangible assets of significant value having a useful life that extends beyond one year. The capital assets included in the accounting system are land, buildings, land improvements, infrastructure, furniture and equipment, rolling stock, leasehold improvements and intangible assets.

Capital projects are undertaken to construct, improve, preserve, or acquire capital assets. Examples of capital projects include land acquisitions, construction or major improvements to public facilities, street improvements, and the acquisition of large equipment. Equipment acquisitions are not typically considered capital projects unless they are for new facilities or major investments costing more than \$50,000. The combination of all general government and the BOE capital projects constitutes the *City of Hartford's Capital Improvement Plan*.

In FY2022, the City of Hartford adopted a new Manual of Policies and Procedures for the Capital Improvement Plan. In this update, the City formalized five distinct asset classes to guide the management of the Capital plan. Organizing the CIP in this manner will help policymakers and members of the general public better understand and plan for a portfolio of projects and funding included to support each asset class.

In addition to formalizing the asset classes, the City's CIP Working Group developed vision statements for each asset class. These vision statements present the ideal future state for each asset class, and are aspirational statements to guide project and programming decision-making. The Asset Class vision statements are presented below:

Facilities: The City of Hartford's public facilities are inclusive and welcoming environments where people interact with government services through comfortable, safe, accessible, and equitable conditions for both visitors and employees.

Infrastructure: The City of Hartford's infrastructure systems are resilient and sustainable in order to mitigate the impacts of climate change, protect our residents from natural disasters, and create support systems for those in need.

Parks: The City of Hartford has a world-class park system that provides a variety of health, recreation, leisure, and wellness activities for our residents and visitors, is adaptable to changing environments and community need, and is inclusive for all.

Transportation/Mobility: The City of Hartford has a modern and innovative transportation system that meets all the mobility needs of our people, prioritizes the most vulnerable, and creates a dignified experience in moving to and through destinations in Hartford and throughout the region.

Schools: The City of Hartford and Hartford Public Schools collaborate to have high-quality school environments that meet all the needs of our students and educators, are in line with the District's Model of Excellence, and contribute to HPS students graduating with the tools necessary to transform our world.

These vision statements will guide the work of program and project managers throughout the fiscal years included in each CIP to help inform financial programming and project development.

III. Why do we need a CIP?

The CIP provides a means of coordinating and centralizing the capital project requests of various units and agencies, thus eliminating wasteful overlap, duplication and delay. It focuses attention on items of criticality and material risk while ensuring Hartford maintains its financial capability by comprehensively considering not only which capital projects Hartford needs but, equally as important, which it can afford. Additionally, the development process allows time for the study of projects, encourages public discussion of proposed undertakings, and provides our citizenry with the opportunity to provide input, advice and recommendations with respect to proposed projects and expenditures.

IV. How are Capital Projects financed?

An annual appropriation typically is included in the General Fund budget for capital expenditures as one of several funding sources to finance select capital projects. Other financing sources for Hartford's capital projects include State and federal grants, corporate donations, and capital outlay funds. Historically, the single largest source of financing for capital projects has been borrowing through the issuance of general obligation bonds. Issuing debt allows the City to acquire costly assets or fund construction projects by spreading the cost over their useful life. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new open space, schools or roads that they will utilize. All borrowing is done in accordance with the City Charter and applicable federal and State laws and regulations.

In addition to City Charter requirements and federal and State regulations, the City's ability to issue general obligation debt is restricted by provisions included in the Contract for Financial Assistance with the State Treasurer and the State Office of Policy and Management. The City entered into the contract after being designated a Tier 3 municipality under State Municipal Accountability Review Board (MARB) oversight. Although improvements to the City's financial condition have since resulted in a designation at a lower level of oversight by the MARB, the City is still subject to the provisions of the Contract for Financial Assistance and continues to adhere to the fiscal principals embodied in the Municipal Recovery Plan originally approved by the MARB. The City submits monthly financial reports to the MARB to demonstrate its ability to maintain fiscal balance.

Consistent with the City's Municipal Recovery Plan, the City does not intend to issue any new debt for FY2025 and will continue with a PAYGO capital expenditure model funded primarily by general revenues, estimated school construction reimbursements, and other grant sources.

V. How is the CIP developed?

The CIP is developed through a process involving City technical staff, elected officials, community groups, boards and commissions. City technical staff work with residents and officials to develop a long-term plan for addressing capital needs that will benefit Hartford residents. The CIP is then reviewed by the Planning and Zoning Committee, submitted to the Mayor for consideration and recommendation, and finally approved by the Court of Common Council ("City Council"). This blend of unique perspectives promotes a plan that is both broad in community perspective and sound in technical expertise.

Proposed projects are prioritized based on criteria such as health and safety factors, legal obligations and mandates, fiscal impact, environmental impact, community economic effects, and aesthetic and social effects on the quality of life and character of the City. Special attention is paid to projects that focus on items of criticality and material risk. Projects are also examined in terms of their relationship to other current projects and the Plan of Conservation and Development, and their compatibility with City goals and objectives. The prioritization of projects first occurs at the staff level, then again during the Mayor and City Council review and public comment period. Listed below is an outline of the steps that are followed in the preparation of the Capital Improvement Plan.

- In December, the Mayor's technical staff asks department heads to submit proposals for capital projects for the next five years.
- In February, projects under consideration are presented to the Planning and Zoning Commission for review and comment.
- In March, the Mayor submits a proposed CIP as part of the Recommended Budget.
- The City Council reviews, amends as necessary, and approves the CIP in May and adopts the funding ordinances.

VI. Why must the CIP be continually updated?

The CIP must be annually reviewed to ensure its effectiveness as a flexible, mid-range strategic plan that links the annual budget with the more static long-term Plan of Conservation and Development. Each year, the City Council reviews the capital projects recommended by the Mayor through the CIP development process and decides which projects will actually receive spending authorization in the coming fiscal year.

The City Council's appropriation of funding to projects identified in year 1 of the CIP is considered the Capital Budget for the budget year. Those projects identified in years 2-5 of the plan are acknowledged on a planning basis only and do not receive spending authorization until they are approved by the City Council in accordance with the City Charter. In this respect, the CIP can be thought of as a "rolling" process because plan years 2-5 roll forward with each annual budget.

Part I
Statistical and Financial Information

STATISTICAL AND FINANCIAL INFORMATION

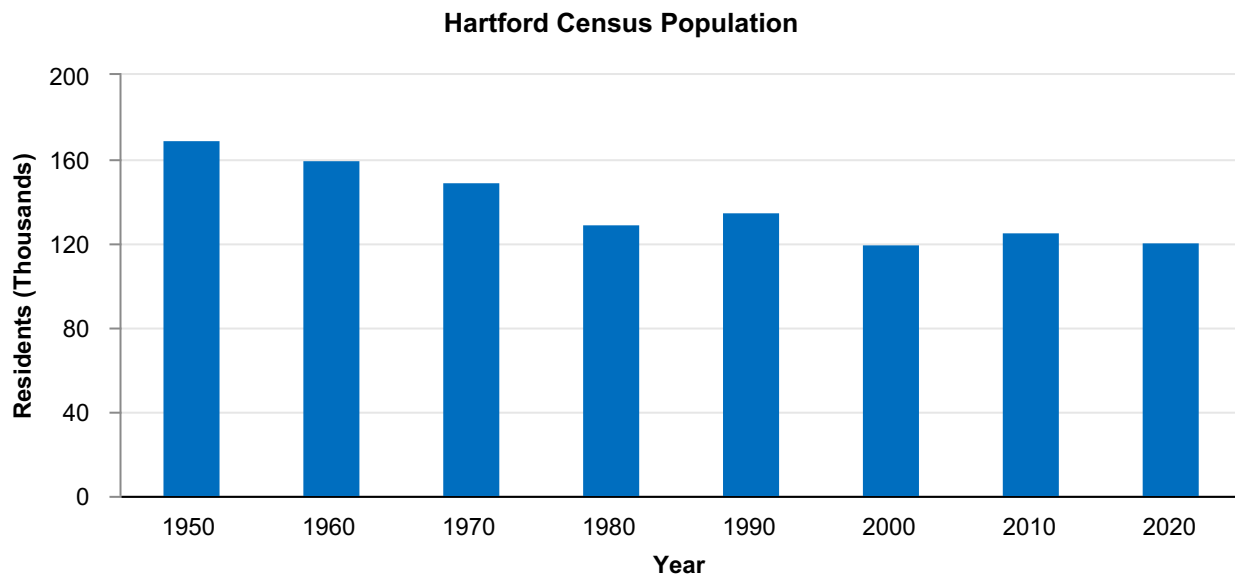
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. Statistical and financial factors must be reviewed so that proposed projects may be placed into an overall City of Hartford context.

As an example, a private citizen would ask several questions before undertaking a large personal expenditure such as purchasing or renovating a home, buying a new vehicle or even building a swimming pool. These decisions have far-reaching financial and standard-of-living implications and require thoughtful consideration. Information is required about factors that influence decisions such as ability to responsibly finance the project and afford the payment. One would need knowledge of current and past income patterns, savings and information on the level and status of existing obligations. The ultimate objective of the process is to responsibly balance all critical needs against financial constraints, understanding that collective needs are greater than the ability to fund.

The following pages analyze trends in Hartford's growth, its past and present revenue and debt service expenditure patterns, and its approach to the management of long-term debt. These figures afford an insight into Hartford's financial and demographic trends that can be used as a measure of the City's fiscal responsibility and its ability to satisfy and afford its capital needs. As the City attempts to balance its requirement to maintain its infrastructure and enhance its neighborhoods within its limited resources, this statistical section provides contextual information that supports the management of the City's CIP.

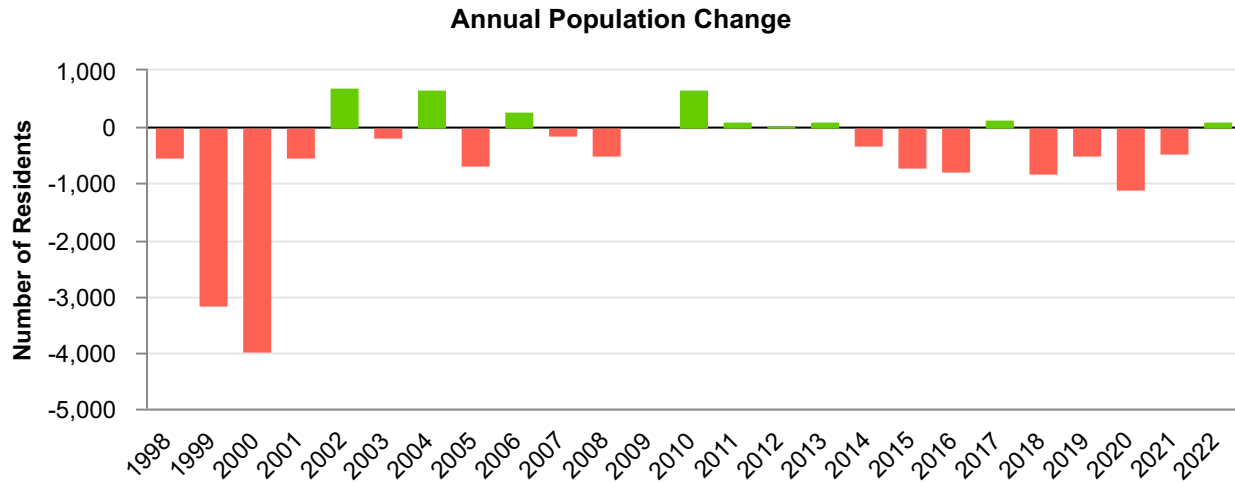
POPULATION TRENDS

Hartford's population declined during the last half of the 20th century. In 2002, Hartford's annual population decline trend ended, signaling a change in the historical shift from urban to suburban living. However, new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's infrastructure and other capital assets.



Source: U.S. Census Bureau

Annual Population Change: Annual population change data shows an annual trend of declining population in the years leading up to the 2000 census. After fluctuation for the early part of the 2000s, the City's has declined most years since 2014. A modest increase in the estimated City population for 2022 reversed a four-year decline in population.

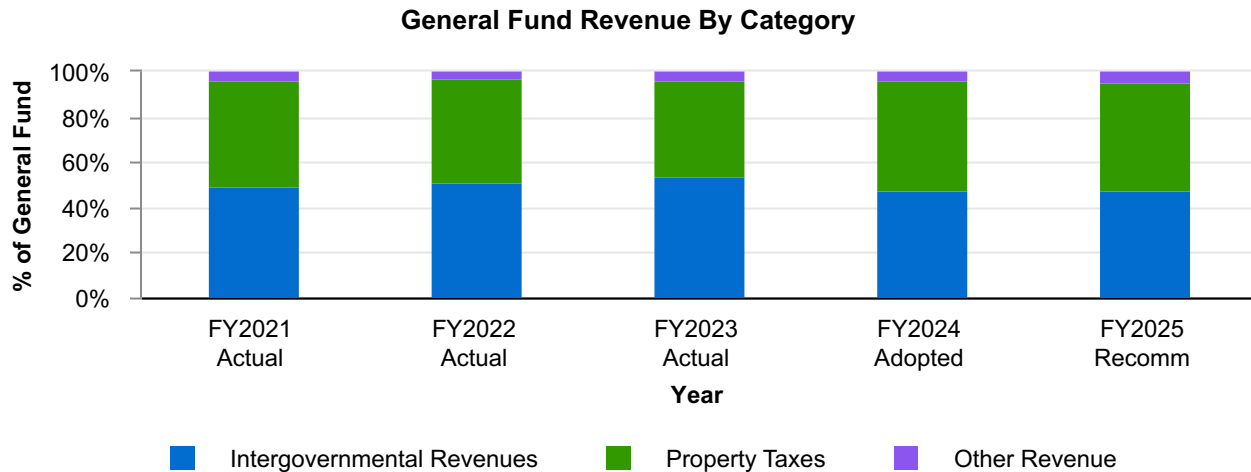


Source: Connecticut State Department of Public Health

REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and State) revenues have provided approximately 96% of the General Fund operating budget each fiscal year. The remaining 4% of General Fund revenues are derived from licenses and permits, fines, forfeits and penalties, interest and rental income, charges for services, reimbursements, other revenues and other financing sources.

The Recommended Budget for revenues for fiscal year 2025 totals \$623,832,967 and will be financed from tax revenue of \$299,433,841 and non-tax revenue of \$324,399,126. Tax revenue includes the current year taxes of \$291,129,713. The estimated October 1, 2023 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,815,991,741. An estimated collection rate of 95.78% will require a tax levy of 68.95 mills, or \$68.95 on each \$1,000 of assessed value. At this collection rate of 95.78%, the value of a mill is approximately \$4,612,757.



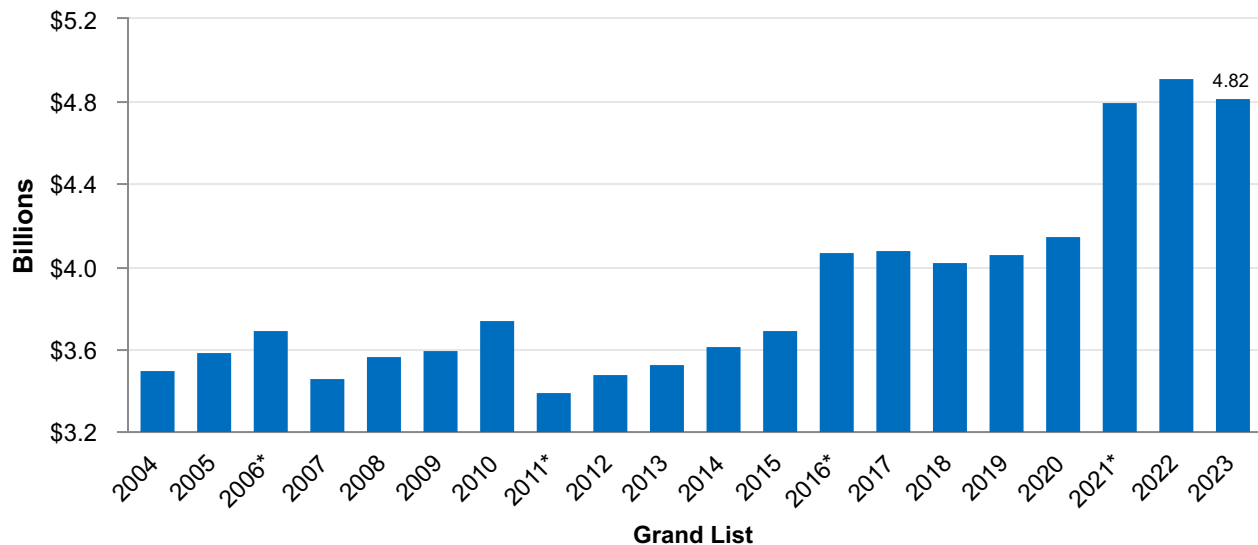
For Intergovernmental Revenues, FY2021 Actual State Contract Assistance (\$56.3 million), FY2022 Actual State Contract Assistance (\$54.7 million), and FY2023 Actual State Contract Assistant (\$54.1 million) are included above. The State's Contract Assistance amounts for FY2024 and FY2025 are not reflected in the budgeted amounts above.

NET TAXABLE GRAND LIST

Hartford's Grand List of all taxable property is vital to the success of the CIP, as property tax revenues are the primary source of income used in funding it. Growth of the Grand List is important to support the critical needs of capital infrastructure. This year's net taxable Grand List declined by 2.1% compared to October 2022 (FY2024), resulting in a taxable Grand List of \$4.8 billion (prior to adjustments by the Board of Assessment Appeals).

At \$4.8 billion, the Net Taxable Grand List is more than \$1 billion higher than the Net Taxable Grand List of ten years ago. The decrease in the Grand List of October 2023 (FY2025) compared to the prior year is largely attributable to tax appeals related to the 2021 revaluation and a decrease in the values of motor vehicles.

Grand List History



CONTRACT ASSISTANCE, MUNICIPAL OVERSIGHT AND LONG-TERM FINANCIAL PLANNING

Over the past five years, the City has had a significant focus on achieving long-term fiscal sustainability with particular focus on the cost drivers of debt service, pension costs, healthcare and labor costs, coupled with the fact that approximately 50% of property in the City is not taxable. In December 2017, the City of Hartford requested Tier 3 designation under the Municipal Accountability Review Board (MARB) in order to access additional tools in achieving long-term fiscal sustainability in exchange for significant accountability and oversight. The City was approved as a Tier 3 municipality in 2018. As a Tier 3 municipality under MARB oversight, the City of Hartford was required to submit and present financial reports at monthly public meetings to ensure adherence to the City's annual budget and broader financial plan. As a Tier 3 municipality, the City was also required to obtain MARB approval of the revenue assumptions used to develop the annual operating budget. All labor contracts required MARB approval, and any non-labor contract in excess of \$100,000 required MARB review and comment.

In March 2018, the City entered into a contract assistance agreement with the State of Connecticut under which the State makes debt service payments for the City on its general obligation debt outstanding at the time of contract execution, totaling approximately \$540 million in principal, until such debt is retired. This agreement is backed by the full faith and credit of the State of Connecticut. As part of this agreement, the City of Hartford is subject to considerable financial oversight and is precluded from accessing the bond market for at least the following five years. There are also limitations on the issuance of new debt for a ten-year period following the end of MARB oversight. Under the contract assistance agreement, the City must fully fund the Municipal Employee Retirement Fund (MERF) actuarially determined employer contribution (ADEC) and is precluded from accumulating General Fund operating deficits above 1% or more per the most recently completed fiscal year's independent audit. The City is also precluded from having an operating General Fund deficit that is 1.5% or greater of average General Fund revenue over two consecutive years, or having a cumulative unassigned fund balance deficit of 1.5% or more. Lack of compliance with such requirements would trigger a default, thus placing the City in Tier 4 full oversight.

The City of Hartford provided a 5-year Municipal Recovery Plan to the MARB in March 2018, which identified revenue and expenditures assumptions, contract assistance for debt service, labor concessions, economic development goals and initiatives to generate Grand List growth, as well as revenue and expenditure initiatives, the combination of which provided a pathway to fiscal balance. Such plan required the City to shift to a pay-as-you-go Capital Improvement Program, whereby the capital expenditure

program is funded from current resources, primarily through contributions from the General Fund operating budget. This plan was reviewed in detail by the full MARB and one of its subcommittees, and approved in June 2018. The City submits an updated Five-Year Financial Forecast annually in concert with the Mayor's Recommended General Fund Budget.

When Moody's raised the City's bond rating to investment grade status in August 2023, the City had met the final condition for release from Tier 3 designation. The City's credit had been rated as investment grade by Standard & Poor's in November 2021, and the City had met the other criteria for release from designation (which include achieving positive operating results and reaching a Fund Balance of 5% of revenues) over the course of several years. At its regular meeting in October 2023, the MARB approved a motion recognizing and acknowledging that the City had met the conditions for release from Tier 3 oversight and in support of the City taking steps to be designated a Tier 2 municipality.

In December 2023, the City met with the Municipal Finance Advisory Commission as a step toward official designation at Tier 2. As a Tier 2 municipality, the City seeks to protect the progress it has made toward financial stability, maintain its partnership with the MARB and to institutionalize budgetary discipline.

At Tier 2, the City will continue to be required to submit monthly financial reports to the MARB and to obtain MARB approval of the revenue assumptions used to develop the annual budget. The requirements and limitations imposed by the Contract for Financial Assistance will also remain in place for the life of the covered bonds.

DEBT MANAGEMENT

As of the end of FY2024, the City will have approximately \$420 million in aggregate outstanding debt service (principal and interest) for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. As authorized in PA 17-2, the State assumes the responsibility for paying the City's annual debt service payments for all general obligation debt. As part of the City's municipal recovery plan, the City has developed its CIP without any reliance on debt to finance projects and the City has established a PAYGO capital expenditure model. It is assumed that the City will manage its CIP to meet basic City infrastructure on a PAYGO basis for FY2025-FY2029.

Part II
Recommended Capital Improvement Plan

FY2025 Capital Budget

The City intends to manage its Capital Budget to meet basic municipal infrastructure needs on a PAYGO basis for fiscal years 2025-2029, without issuing new debt. The total Capital funding appropriation for the FY2025 Capital Budget is approximately \$22.96 million.

Total authorizations requested and approved in FY2025 will not necessarily be expended in the current year; the timing of expenditures depends upon project schedules.

The FY2025 Capital Budget sources and uses are as follows:

FY2025 Capital Budget: Sources and Uses Summary**Sources:**

FY2024 Projected General Fund Surplus	6,000,000
FY2025 General Fund Contribution	11,400,000
Local Capital Improvement Program (LoCIP)	5,558,590
Total Sources	22,958,590

Uses:

FY2025 New Authorization and Funding - City Sources	8,974,000
LoCIP Funded Projects	5,558,590
FY2025 Funding of Previously Authorized Projects	8,426,000
Total FY2024 Uses	22,958,590

SourcesCity Funding:

Proposed City funding consists of the CapEx contribution from the FY2025 General Fund budget in the amount of \$11.4 million.

In addition, \$6 million of the projected FY2024 surplus is recommended as a source of the FY2025 Capital Budget.

Local Capital Improvement Fund (LoCIP):

Historically, the State of Connecticut has provided LoCIP funding to municipalities on a reimbursement basis. Municipalities were allocated funds in a State-held account and were reimbursed for pre-approved eligible projects as capital expenditures were incurred. Consistent with this reimbursement framework, the City typically programmed its LoCIP funding based on the prior year's State allocation (typically announced in March or April timeframe). For example, the State's FY2023 LoCIP allocation to the City of \$1.83 million was the basis for the City's FY2024 plan for use of LoCIP funds approved by the City Council in August 2023.

Going forward, LoCIP funds will no longer be distributed on a reimbursement basis. Rather, municipalities will receive allocated funds up-front in the year they are budgeted by the State.

As a result, the FY2025 Capital Budget appropriates both the State's FY2024 LoCIP allocation (which the City has not yet appropriated) and the State's FY2025 LoCIP allocation for a total of \$5.56 million.

UsesNew Authorization:

New funding authorization from City sources totals \$9.974. The largest portion is allocated to structural improvements of the City's flood protection systems. The FY2025 Capital Budget fully funds the capital requirements to comply with the approved System Wide Improvement Framework as well as the pump station rehabilitation project.

Previous Authorizations:

As part of its pay-as-you-go approach to capital funding over the past several years, the City's practice had been to authorize the full project cost of certain projects, and to fund projects incrementally. As a result, for several years, a portion of the City's Capital Budget has been allocated to funding projects that had already been authorized, but not fully funded. In the FY2025 Capital Budget, \$8.4 million is allocated to completing the funding of previously authorized capital projects.

LoCIP Funded Projects:

Consistent with the State's new method for distributing LoCIP funds, the City is incorporating planned uses of LoCIP into the annual Capital Budget. LoCIP eligible projects recommended for funding in FY2025 include the Road Milling and Paving program, Sidewalk and Curb Repair program, Bridge Repair program, and flood control projects.

FY2025 - FY2029 Proposed Capital Project Funding - City Funded

Projects By Asset Class	FY2025	FY2026	FY2027	FY2028	FY2029
Facilities	315,000	6,000,000	4,900,000	400,000	400,000
Bushnell Park Memorial Arch	0	200,000	0	0	0
Citywide Roof Replacement	0	200,000	200,000	200,000	200,000
Fire Station #16: Renovations and Restoration	0	450,000	4,500,000	0	0
Fire Station #9: Renovations and Restoration	250,000	4,500,000	0	0	0
NW District School Historic Preservation Project	0	450,000	0	0	0
Program Administration	65,000	200,000	200,000	200,000	200,000
Infrastructure	6,820,705	13,138,000	9,725,000	7,900,000	8,400,000
Citywide ADA Improvements	200,000	2,000,000	2,000,000	2,000,000	2,000,000
Citywide Bridge Repairs	0	0	0	0	0
Citywide Road Milling and Paving	0	0	0	0	0
Citywide Sidewalk and Curb Repair	0	0	0	0	0
Drainage Resiliency	200,000	200,000	200,000	200,000	200,000
Flood Control	5,220,705	4,000,000	4,800,000	5,000,000	5,000,000
Fuel Oil Storage Tanks	550,000	1,150,000	1,400,000	500,000	1,000,000
Library Bridge Improvements Over Whitehead Highway	0	1,125,000	1,125,000	0	0
Parkville Drainage at Bumpouts	250,000	0	0	0	0
Parkville Environmental Development	0	200,000	0	0	0
Rehabilitation of Boce Barlow Way Bridge Sub-Structure	0	2,080,000	0	0	0
Sigourney Homestead Remediation	0	153,000	0	0	0
Streetlight Poles and Fixtures	200,000	200,000	200,000	200,000	200,000
Tunnel Light Demonstration Project	0	30,000	0	0	0
Burnham St. Drainage Culvert Design	200,000	2,000,000	0	0	0
Parks	0	9,820,000	10,250,000	2,400,000	1,900,000
Elizabeth Park East Lawn	0	6,690,000	6,050,000	0	0
Keney Park Master Plan	0	120,000	0	0	0
Outdoor Swimming Pools: Renovations and Repairs	0	3,010,000	4,200,000	2,400,000	1,900,000
Transportation	1,838,295	10,565,000	150,000	150,000	150,000
Albany Avenue Sidepath	0	800,000	0	0	0
Arrowhead Public Space Redesign	100,000	390,000	0	0	0
Asylum Ave. Road Diet	300,000	0	0	0	0
Asylum / Broad / Farmington Ave. Intersection Improvs.	0	100,000	0	0	0
Automated Enforcement Traffic Safety Device Study	0	105,000	0	0	0
Bicycle and Pedestrian Safety Improvements	200,000	150,000	150,000	150,000	150,000
Blue Hills & West End Slow Streets Implementation	200,000	0	0	0	0
Capitol Ave. Curb Extension	0	0	0	0	0
Farmington Ave. Streetscape	50,000	750,000	0	0	0
Main Street Streetscape Design	0	400,000	0	0	0
North Main Street Streetscape	0	7,000,000	0	0	0
Roundabout New Britain Ave. and Newington Ave.	165,000	0	0	0	0
Roundabout New Britain Ave. and White St.	30,000	0	0	0	0
Seyms St. Diverters	0	250,000	0	0	0
Traffic Calming Measures	638,895	500,000	0	0	0
Traffic Controls and Signals	125,000	0	0	0	0
Wethersfield Ave. Safety Measures Design	0	180,000	0	0	0

FY2025 - FY2029 Proposed Capital Project Funding - City Funded

Projects By Asset Class	FY2025	FY2026	FY2027	FY2028	FY2029
Schools	0	0	15,341,889	0	7,353,100
Central Administration at Bulkeley Campus	0	0	1,742,500	0	0
Bulkeley High School	0	0	10,515,000	0	0
Burns Latino Studies School	0	0	3,084,389	0	0
Betances Learning Lab School	0	0	0	0	3,341,260
E.B. Kennelly School	0	0	0	0	4,011,840
Fred D. Wish School	0	0	0	0	0
McDonough Expeditionary Learning School	0	0	0	0	0
Expeditionary Learning Academy at Moylan	0	0	0	0	0
Parkville Community School	0	0	0	0	0
Total Funding New Authorization - City Funded	8,974,000	39,433,000	40,166,889	10,650,000	18,003,100

FY2025 - FY2029 Funding of Prior Authorizations - City Funded

	FY2025	FY2026	FY2027	FY2028	FY2029
Funding of Prior Authorization	8,426,000	0	0	0	0

FY2025 - FY2029 Proposed Capital Project Funding - LoCIP Funded

Projects By Asset Class	FY2025	FY2026	FY2027	FY2028	FY2029
Infrastructure	5,446,885	2,779,295	2,779,295	2,779,295	2,779,295
Citywide Bridge Repairs	367,590	479,295	479,295	479,295	479,295
Citywide Road Milling and Paving	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Citywide Sidewalk and Curb Repair	300,000	300,000	300,000	300,000	300,000
Flood Control	2,779,295	0	0	0	0
Transportation	111,705	0	0	0	0
Traffic Calming Measures	111,705	0	0	0	0
Total - LoCIP Funded	5,558,590	2,779,295	2,779,295	2,779,295	2,779,295

Part III
Capital Project Detail

Project Information Highlights

This section provides a brief description of each of the capital projects recommended for new funding authorization in FY2025 or anticipated to require new funding authorization and appropriation within the five-year planning period. The project detail pages also identify the element of the Plan of Conservation and Development to which each project most closely aligns.

FACILITIES

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Bushnell Park Memorial Arch
Asset Class: Facilities
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Structural and aesthetic restoration of the arch and bridge. Initial survey of the structure has been completed. This phase includes the final study and samples, and full design to fix structural issues that could pose a threat to the health, safety, and welfare of the public should failures occur.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	200,000	-	-	-	200,000
Funding Sources:						
City General Fund	-	200,000	-	-	-	200,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	200,000	-	-	-	200,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Citywide Roof Replacement
 Asset Class: Facilities
 Project Timeframe: Ongoing



Plan of Conservation and Development Alignment

Green <input checked="" type="checkbox"/>	Live <input type="checkbox"/>	Play <input type="checkbox"/>
Grow <input type="checkbox"/>	Move <input type="checkbox"/>	

Narrative:

City owned building roofs are in need of repair or replacement. The City's roof consultant provides design and consultation for all City roofs. All City roofs were examined and a report developed showing square footage, roof types and useful life. The consultant has recommended that Department of Public Works (DPW) hire contractors to conduct infra-red testing at buildings where roof leaks appeared, these tests establish the roof integrity and determine how much of the roof needs replacement. Funds are needed to facilitate the testing and repair of various roofs.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	200,000	200,000	200,000	200,000	800,000
Funding Sources:						
City General Fund	-	200,000	200,000	200,000	200,000	800,000
Board of Education						-
LoCIP						-
Other Grants						-
Other Sources						-
Total Sources	-	200,000	200,000	200,000	200,000	800,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Fire Station #16 Renovations and Restoration
Asset Class: Facilities
Project Timeframe: Long-Term



Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Renovation and restoration of Firehouse #16. Firehouse #16 is experiencing many building failures, roof, structural concerns, heating system, Americans with Disabilities Act (ADA) concerns, Heating, ventilation, and air conditioning (HVAC) problems and much more. FY2026 funding would cover design costs, followed by funding of construction costs in FY2027. Current cost estimates are preliminary and based on completed renovations to other City firehouses.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	450,000	4,500,000	-	-	4,950,000
Funding Sources:						
City General Fund	-	450,000	4,500,000	-	-	4,950,000
Board of Education						-
LoCIP						-
Other Grants						-
Other Sources						-
Total Sources	-	450,000	4,500,000	-	-	4,950,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Fire Station #9- Renovations and Restorations
Asset Class: Facilities
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	X	Play
Grow	Move		

Narrative:

Engine Company #9, located at 655 New Britain Avenue, had a facility assessment performed in February of 23'. It was determined by Hartford Fire, and the city, to be the next facility in most need of renovation. The facility has not had any major renovation since it was built in 1929.

Funding requested for FY2025 is for design services.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	250,000	4,500,000	-	-	-	4,750,000
Funding Sources:						
City General Fund	250,000	4,500,000	-	-	-	4,750,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	250,000	4,500,000	-	-	-	4,750,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: NW District School Historic Preservation Project
Asset Class: Facilities
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow X	Move	

Narrative:

1240 Albany Avenue is a 10,256 SF former school building built in 1900 owned by the City of Hartford. The project consists of structural stabilization and abatement of hazardous materials. This is also a historic structure that is in danger of further disrepair. The intent of the Phase 1 work is to have a clean, cold and dark building shell, structurally sound and free of hazardous materials upon completion of the work. The stabilization and abatement work will cost the City approximately \$2 Million dollars based on estimates that have been received by the design team. DDS has broken out the CIP request over fiscal year FY22, FY23 and FY24 to accumulate the required \$2M necessary for the stabilization and abatement work. Upon completion of this work the Hartford Public Library will invest approximately \$3 Million dollars to renovate the structure to be used as a Library Annex for the Albany Branch.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	450,000	-	-	-	450,000
Funding Sources:						
City General Fund	-	450,000	-	-	-	450,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	450,000	-	-	-	450,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Program Administration
Asset Class: Facilities
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow X	Move	

Narrative:

Funds staff and related expenses for administering the City's capital improvement program. Directs the city's asset class leads in developing capital projects. Monitors schedules, budgets, and reports for administration and council.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	65,000	200,000	200,000	200,000	200,000	865,000
Funding Sources:						
City General Fund	65,000	200,000	200,000	200,000	200,000	865,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	65,000	200,000	200,000	200,000	200,000	865,000

INFRASTRUCTURE

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Citywide ADA Improvements
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

This program provides public access to the mobility impaired by constructing or re-constructing City infrastructure to current ADA and Public Right-of-Way Accessibility Guidelines (PROWAG) requirements. The program is required under a 504 transition plan prompted by the US Dept. of Justice to bring facilities including streets into compliance.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Funding Sources:						
City General Fund	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000

City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail

Project Name: Citywide Bridge Repairs

Asset Class: Infrastructure

Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
The City's bridges require maintenance and repair of various bridge components. There is a bridge report that summarizes the condition of City bridges. This project provides an ongoing source of funding to support Citywide repairs.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	367,590	479,295	479,295	479,295	479,295	2,284,770
Funding Sources:						
City General Fund						
Board of Education						
LoCIP	367,590	479,295	479,295	479,295	479,295	2,284,770
Other Grants						
Other Sources						
Total Sources	367,590	479,295	479,295	479,295	479,295	2,284,770

City of Hartford Capital Improvement Plan FY2025 - FY2029

Project Detail

Project Name: Flood Control
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green <input checked="" type="checkbox"/>	Live <input type="checkbox"/>	Play <input type="checkbox"/>
Grow <input type="checkbox"/>	Move <input type="checkbox"/>	

Narrative:

The Flood Control project consists of capital projects the City must complete in order to comply with the System Wide Improvement Framework (SWIF) entered into with the US Army Corps of Engineers. The City must complete these structural improvements by December 31, 2025. Through FY2024, more than \$17 million of City funds have been allocated for meeting the requirements of the SWIF, supplemented by grant funds from the State Department of Energy and Environmental Protection. An additional \$3 million needed to fully fund the improvements required under the SWIF. The City is also in the process of making a series of repairs to all 6 of the City's pumps stations to extend the life of the stations. \$9.5 million of American Rescue Plan Act (ARPA) funds was allocated to pump station repairs. An additional \$5 million is required to address the SWIF related elements in the Armory and Pope Park pump stations and the repairs to the four pump stations where the most pumping operations occur. The CIP allocates \$8 million in FY2025 through a combination of City and LoCIP funds.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	8,000,000	4,000,000	4,800,000	5,000,000	5,000,000	26,800,000
Funding Sources:						
City General Fund	5,220,705	4,000,000	4,800,000	5,000,000	5,000,000	24,020,705
Board of Education						
LoCIP	2,779,295	-	-	-	-	2,779,295
Other Grants						
Other Sources						
Total Sources	8,000,000	4,000,000	4,800,000	5,000,000	5,000,000	26,800,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Fuel Oil Storage Tanks
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green <input checked="" type="checkbox"/>	Live <input type="checkbox"/>	Play <input type="checkbox"/>
Grow <input type="checkbox"/>	Move <input type="checkbox"/>	

Narrative:

The program provides for the systematic replacement of the City's inventory of underground fuel storage tanks (UST) as required by State and Federal regulations. The USTs will be replaced with a Corvault above ground fuel bulk storage tank (AST) for the fueling of vehicles and the operation of Stormwater pump stations. The installation of a comparable sized AST requires the development of a Spill Prevention, Control and Countermeasure (SPCC) plan due to Federal regulations. Above ground oil storage capacity of more than 1,320 gallons in containers 55 gallons or larger requires the development of an SPCC plan, annual training as well as periodic updates to the SPCC plan. The program includes the monitoring and future upgrades to the existing ASTs which Department of Public Works (DPW) has installed in the past. A number of steel ASTs need improvements to address corrosion and replace the single wall fuel lines.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	550,000	1,150,000	1,400,000	500,000	1,000,000	4,600,000
Funding Sources:						
City General Fund	550,000	1,150,000	1,400,000	500,000	1,000,000	4,600,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	550,000	1,150,000	1,400,000	500,000	1,000,000	4,600,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Library Bridge Improvements over Whitehead HWY
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

The Library Parking Deck construction consists of precast, prestressed, concrete double tees deck elements, which are supported by steel box-beams spanning across the width of the Whitehead Highway. The extreme slope of the parking deck, which sits over the Whitehead Highway, creates a safety hazard during the winter months due to potential freezing conditions. Despite having an ice-melt system embedded within the concrete, a potential hazard still remains. Therefore, the surface was mechanically scored in order to have some form of texture and thus slip-resistance. However, this scoring resulted in damaging the concrete by exposing the aggregate and diminishing the cover over the embedded steel making the concrete susceptible to further deterioration. The concrete double tees in the parking garage are displaying deterioration that requires repair, that now appears to be occurring at a comparatively quickened pace, due to increased cracking, shallow steel now exposed and related corrosion now observed, all related to the previously performed scoring. It is recommended that a slip-resistant epoxy-based wear course be installed in order to protect and extend the life of the repairs and provide an appropriate long-term slip-resistant overlay surface. Although the anticipated approach to the repair work is relatively straight-forward, there is a risk that certain demolition may go full-depth and penetrate the precast tees below, or simply knock loose material down, etc.

The funding requested in FY2025 fully funds previously authorized project budget.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	2,250,000	2,250,000	-	-	4,500,000
Funding Sources:						
City General Fund	-	1,125,000	1,125,000	-	-	2,250,000
Board of Education						
LoCIP						
Other Grants						-
Other Sources						
Total Sources	-	1,125,000	1,125,000	-	-	2,250,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Perkrville Drainage at Bumpouts
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
 The existing bumpouts on Park Street collect water and trash resulting in flooding which is a health hazard in the summer and a slip and fall hazard in the winter. The design and construction will remediate these issues.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	250,000	-	-	-	-	250,000
Funding Sources:						
City General Fund	250,000	-	-	-	-	250,000
Board of Education						-
LoCIP						-
Other Grants						-
Other Sources						-
Total Sources	250,000	-	-	-	-	250,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Parkville Environmental Development
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow X	Move	

Narrative:
 Multiple parcels within the Parkville area have been identified as key redevelopment parcels. These parcels are significantly environmentally challenged and need to be further investigated to determine the extent of contamination and to determine a redevelopment strategy to bring these properties back into productive re-use. Existing environmental conditions also require on-going monitoring and remediation. The City has officially taken ownership of these parcels and the additional funding will be used to create a Remedial Action Plan; Redevelopment Plan and for expenses related to environmental clean-up work.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	200,000	-	-	-	200,000
Funding Sources:						
City General Fund	-	200,000	-	-	-	200,000
Board of Education						
LoCIP						
Other Grants						

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Rehabilitation of Boce Barlow Way Bridge Sub-Structure
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

The sub-structure which includes the girders and bearings needs attention. If the girders and bearings are not fixed then the bridge can be compromised.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	4,160,000	-	-	-	4,160,000
Funding Sources:						
City General Fund	-	2,080,000	-	-	-	2,080,000
Board of Education						
LoCIP						
Other Grants						-
Other Sources						
Total Sources	-	2,080,000	-	-	-	2,080,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Sigourney Homestead Remediation
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow X	Move	

Narrative:

Abatement/Remediation needed to remove contaminated concrete slab/building materials and soil for property to be developed. The City received an estimate from our LEP in the amount of \$1.8 Million Dollars to complete the abatement/remediation on three parcels. DDS CIP request has been broken up over several fiscal years in order to accumulate the 1.8 Million dollars necessary to complete the abatement/remediation work that is required.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	153,000	-	-	-	153,000
Funding Sources:						
City General Fund	-	153,000	-	-	-	153,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	153,000	-	-	-	153,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Tunnel Light Demonstration Project
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
 A tunnel lighting system project involves designing and implementing a lighting solution that ensures safe and comfortable passage for vehicles through a tunnel. Tunnel lighting systems are crucial for maintaining traffic flow and safety within tunnels. Modern tunnel lighting projects often utilize LED technology for its energy efficiency, long life, and reduced maintenance costs. Systems may include features like remote monitoring and dynamic control to optimize performance and safety.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	30,000	-	-	-	30,000
Funding Sources:						
City General Fund	-	30,000	-	-	-	30,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	30,000	-	-	-	30,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Burnham St. Drainage Culvert Design
Asset Class: Infrastructure
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green <input checked="" type="checkbox"/>	Live <input type="checkbox"/>	Play <input type="checkbox"/>
Grow <input type="checkbox"/>	Move <input type="checkbox"/>	

Narrative:
 The culvert under Burnham Street, adjacent to Cronin Park, is showing signs of deterioration. This may cause damage to the sub-base of the road. The design and construction would avoid damage and improve transportation over road and walking surface.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	200,000	2,000,000	-	-	-	2,200,000
Funding Sources:						
City General Fund	200,000	2,000,000	-	-	-	2,200,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	200,000	2,000,000	-	-	-	2,200,000

PARKS

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Elizabeth Park East Lawn
Asset Class: Parks
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:

To evaluate and design improvements to Elizabeth Park East Lawn that build on its legacy by enhancing safe connections between the east and west sides of the park, designing improvements to the planting throughout the park as well as the existing forested buffer zones, developing additional opportunities for play and adventure (including nature play and exercise equipment for teens and adults), designing flexible and accessible walkways and landscapes, addressing existing drainage issues, and creating opportunities for active and passive, scheduled and spontaneous, use of the park for all ages and all seasons.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	6,690,000	6,050,000	-	-	12,740,000
Funding Sources:						
City General Fund	-	6,690,000	6,050,000	-	-	
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	6,690,000	6,050,000	-	-	-

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Keney Park Master Plan
Asset Class: Parks
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:

The goal of this project is to develop a comprehensive master plan for Keney Park including but not limited to addressing upgrades and improvements to existing playing fields as well as introduction of new ones (i.e. pickle ball, futsal, etc.), restoration of bridges and landscaping through out the park, playground and splashpad repairs, addition and upgrades to walkways, and addressing all entryways to the park with the potential of additional pedestrian entryways. Also to be addressed globally are the following: sustainability, infrastructure, security, signage, restoration and/or replication of historic elements, and park amenities (i.e. bathrooms, seating, picnic areas, parking, etc.).

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	120,000	-	-	-	120,000
Funding Sources:						
City General Fund	-	120,000	-	-	-	120,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	120,000	-	-	-	120,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Outdoor Swimming Pools: Renovations and Repairs
Asset Class: Parks
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play <input checked="" type="checkbox"/>
Grow	Move	

Narrative:

All four exterior pool facilities are in need of significant work to restore them to durable and reliable park and pool amenities. There are some high-priority renovations and repairs required that relate to public/staff safety and preservation of assets and the environment. Solution: Develop a systematic approach over a period of five years to fix the worst pools first. Doing this project over a period of time allows for better funding including chasing grants. FY2023 Funds will be used to make the required fixes. Design effort should be minimal, most of the work is equipment replacement and miscellaneous construction.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	3,010,000	4,200,000	2,400,000	1,900,000	11,510,000
Funding Sources:						
City General Fund	-	3,010,000	4,200,000	2,400,000	1,900,000	11,510,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	3,010,000	4,200,000	2,400,000	1,900,000	11,510,000

TRANSPORTATION

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Albany Avenue Sidepath
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Albany Avenue is classified as a "high frequency crash corridor", and has one of the highest incidence of crashes identified in the Regional Transportation Safety Plan. This is a multi-use sidepath along Albany Avenue, from Homestead Ave. to Bloomfield Ave., with additional connections to the Village at Park River, the University of Hartford, local bicycle network, and regional trail network. This would be an effective and widely-recommended means of improving safety for all road users, along a corridor with high incidence of crashes. The sidepath design is being completed with community involvement; this request is for construction funding.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	800,000	-	-	-	800,000
Funding Sources:						
City General Fund	-	800,000	-	-	-	800,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	800,000	-	-	-	800,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Arrowhead Public Space Redesign
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow X	Move	

Narrative:

There are a significant number of redevelopment projects planned in the vicinity of the Arrowhead Block, also known in part as parcel A for DoNo. The North Crossing Development is advancing, the City has selected a developer (Gateway Partners) to rehabilitate the Arrowhead Cafe building, SGS has purchased the flatiron building, and a study is taking place around development opportunities in the Arrowhead Gateway footprint, which has invigorated talks with the Department of Transportation (DOT) around modifications to the Main/High/Albany intersection. Solution: One of the initial recommendations that has come from the Arrowhead Study consultant (Bergmann Associates) is to make changes to the dead-end of Ann Uccello Street at Main. This will help to spur the success of the redevelopment of the aforementioned buildings that flank it. This space can be used for events, activity, and to better engage the buildings with the street. This may also spur additional conversation with DOT regarding the adjacent intersection. DDS requests funding to develop documents associated with this redesign of public space.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	1,645,000	290,000	-	-	-	1,935,000
Funding Sources:						
City General Fund	100,000	290,000	-	-	-	390,000
Board of Education						
LoCIP						
Other Grants						-
Other Sources						
Total Sources	100,000	290,000	-	-	-	390,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Asylum Ave. Road Diet
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Funding for road diet and bike lanes on Asylum Avenue between Prospect Ave and Sumner Street. This project was designed and underwent public engagement, as one of the priorities of last administration. In an effort to make measurable progress towards safer streets in Hartford, the City has been working to identify modifications to the Asylum Avenue corridor. The aim of this project is to help reduce speeding through traffic calming; improve facilities for alternative modes of transportation; and allow for safer crossings. The limits of the project are from Prospect Avenue to Sumner Street, and street reconfiguration will include reduced lane widths to slow traffic, lane modification, bicycle facilities, and new signage. There are complementary transportation projects occurring along or near the corridor, including the Trident Intersection at Broad/Farmington/Asylum, the Asylum/Sigourney Intersection, and the Sigourney Street Cycletrack.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	300,000	-	-	-	-	300,000
Funding Sources:						
City General Fund	300,000	-	-	-	-	300,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	300,000	-	-	-	-	300,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Asylum St./ Broad St./Farmington Ave. Intersection Improvements
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
 Reduce traffic accidents and improve drivability and mobility at this intersection through the reconfiguration of lanes and the inclusion of a bicycle lane. Solution: The intersections traffic count and flow will be analyzed to determine the best configuration of traffic signals, line striping and signage to minimize vehicular accidents, backups, and promote pedestrian and bicycle mobility. This project has not been vetted with the community and is still in the design stage.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	100,000	-	-	-	100,000
Funding Sources:						
City General Fund	-	100,000	-	-	-	100,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	100,000	-	-	-	100,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Automated Enforcement Traffic Safety Device Study
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Study of automated enforcement traffic cameras (red light cameras and speeding cameras). This study is required to be completed per Department of Transportation (DOT) guidelines before any such cameras can be installed.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	105,000	-	-	-	105,000
Funding Sources:						
City General Fund	-	105,000	-	-	-	105,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	105,000	-	-	-	105,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Bicycle and Pedestrian Safety Improvements
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Planning, design and coordination with Department of Public Works (DPW) construction activities, to reduce transportation fatalities and severe injuries citywide, and improve accessibility for all residents. This funding is intended to support transportation planning, complete streets, and bike/ped safety in our neighborhoods and across the City, through design services, associated engagement, demonstration materials, and more. An interdepartmental team has developed a list of streets that need redesign, based on crash data, neighborhood requests, and pavement condition. This funding also supports the City's ability to be cost-effective by coordinating safety restriping with DPW's milling and paving schedule. Estimating \$7.5K per street (cost may vary based on length, width, or complexity), we anticipate working on 34 streets across different programs (Slow Streets, Vision Zero, Follow the Paving). In order to be maximally responsive to traffic calming needs, part of the funding (approx. 35%) will be allocated to addressing urgent constituent requests or recently hazardous conditions.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	200,000	150,000	150,000	150,000	150,000	800,000
Funding Sources:						
City General Fund	200,000	150,000	150,000	150,000	150,000	800,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	200,000	150,000	150,000	150,000	150,000	800,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Blue Hills & West End Slow Streets Implementation
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Construction funding for multiple low-cost traffic calming installations in the Blue Hills and West End neighborhoods. The Slow Streets program is based on innovative, community-based traffic calming design. The Hampton Street Slow Streets pilot project was one such installation that was effective and well-received. The City is now expanding the program to create safer streets at the neighborhood-level. In Blue Hills, after several community workshops, a pilot project recently installed at one intersection near Rawson Elementary School has had positive results and feedback. Designs have been developed for similar traffic calming projects at multiple neighborhood locations, which now require further funding to install. In the West End, following similar community conversations, designs are being completed for multiple high-priority locations. Once funding is secured for these low-cost installations, the City will be in a position to have data and community support for more permanent installations eligible for grant-funding.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	200,000	-	-	-	-	200,000
Funding Sources:						
City General Fund	200,000	-	-	-	-	200,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	200,000	-	-	-	-	200,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Capitol Ave. Curb Extension
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Currently, an upcycled planter and jersey barrier is in the space as a temporary pilot. Since the pilot was proven to be successful for traffic calming, the intent is implement it to permanent.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	40,000	-	-	-	40,000
Funding Sources:						
City General Fund	-	40,000	-	-	-	40,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	40,000	-	-	-	40,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Farmington Ave. Streetscape
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

This is a streetscape project on Farmington Ave from Sigourney St to Prospect Ave, including comprehensive improvements to the road, parking, lighting, sidewalks, and traffic signals. This portion of the streetscape project is from Denison St to Prospect Ave. This is a request for construction administration funding not fully covered by existing grants. Design has been completed, pending MDC work and securing of easements.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	5,950,000	6,650,000	-	-	-	
Funding Sources:						
City General Fund	50,000	750,000	-	-	-	800,000
Board of Education						
LoCIP						
Other Grants						-
Other Sources						
Total Sources	50,000	750,000	-	-	-	800,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Main St. Streetscape Design
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Main Street, in its current configuration, is a five-lane roadway with sidewalks of varying quality and lacking bicycle facilities. Main Street is a critical component of Hartford's downtown. Along the ¾ mile stretch studied herein, it connects neighborhoods businesses, and residents to each other. In addition to its transportation role, the project incorporates placemaking aspects that improve quality of life, protect public value and investment, and increase the economic viability of land and improvements in the corridor. Previously adopted plans support the City's idea to redesign Main Street to be more pedestrian- and bike-friendly. This project began in FY2020 and evaluated potential retrofit designs to transform Main Street into a Complete Street for all users, vehicular, transit, bicycle and pedestrian alike. It purposefully engaged both the business community and residential communities along the corridor, through the development of a report and concept plan. Phase I of the design for this project, from Wyllys Street. (South Green) to Charter Oak Avenue., is at a +30% level and proceeding to completion. Design funding is now needed for Phase II, from Charter Oak Avenue. to Wells Street. (City Hall).

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	400,000	-	-	-	400,000
Funding Sources:						
City General Fund	-	400,000	-	-	-	400,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	400,000	-	-	-	400,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: North Main Street Streetscape
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

This streetscape project seeks to focus on improving traffic flow, bicycle accommodations, improved lighting, enhanced business access and improved pedestrian facilities. This is a request for construction funding. The project will include improved curb and sidewalk, landscaping, improved bus stops, updated traffic signals, decorative lighting, and bicycle facilities, as the culmination of over 15 years of study. This includes streetscape improvements along Main Street from the intersections of Earle Street and Main Street, and Windsor Street and Boce Barlow Way, to the Windsor town line. The improvements will enhance business access and include the redesign of intersections on Windsor Street and Tower Avenue, including facilities for bicyclists, pedestrians and transit users. The improved transit facilities will positively impact transit service in the area. ROW easements to be secured following authorization of construction funding.

The project is largely funded by a \$19 million RAISE grant. The \$7 million of City funds would construct the portion of the project not covered by the existing grant, north of Tower Ave. Additional grant funding will be pursued to fund the portion shown as City-funded.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	9,500,000	16,500,000	-	-	-	26,000,000
Funding Sources:						
City General Fund	-	7,000,000	-	-	-	7,000,000
Board of Education						
LoCIP						
Other Grants						-
Other Sources						
Total Sources	-	7,000,000	-	-	-	7,000,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Roundabout New Britain Ave. and Newington Ave.
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
 Design and construction of a roundabout on New Britain Avenue at Newington.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	165,000	2,000,000	-	-	-	2,165,000
Funding Sources:						
City General Fund	165,000	-	-	-	-	165,000
Board of Education						
LoCIP						
Other Grants						-
Other Sources						
Total Sources	165,000	-	-	-	-	165,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Roundabout New Britain Ave. and White St.
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Design and construction of a roundabout at the intersection of New Britain Avenue and White Street to replace the existing traffic signal. Reduce traffic accidents and improve drivability and mobility at this intersection through the construction of a roundabout at the intersection.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	30,000	-	-	-	-	30,000
Funding Sources:						
City General Fund	30,000					30,000
Board of Education						
LoCIP						
Other Grants						

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Seyms St. Diverters
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Convert to permanent. DPW transitioned a similar diverter project from Pilot to Permanent on Russ / Babcock intersection in Frog Hollow. This would be phase 2, with the treatment for a Clay Arsenal intersection.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	250,000	-	-	-	250,000
Funding Sources:						
City General Fund	-	250,000	-	-	-	250,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	250,000	-	-	-	250,000

City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail

Project Name: Traffic Calming Measures

Asset Class: Transportation

Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Traffic calming at various locations throughout the City. The City has experienced reckless driving, vehicle speeding, vehicle crashes and a disregard to vehicle operating standards. These issues are addressed through various traffic calming measures including planning, designing and installing traffic calming devices and structures, including (but not limited to) speed humps, diverters, fresh lane striping, and traffic signs.

□

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	750,600	500,000	500,000	500,000	500,000	2,750,600
Funding Sources:						
City General Fund	638,895	500,000	500,000	500,000	500,000	2,638,895
Board of Education						
LoCIP	111,705	-	-	-	-	111,705
Other Grants						
Other Sources						
Total Sources	750,600	500,000	500,000	500,000	500,000	2,750,600

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Traffic Controls and Signals
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
 Upgrade of antiquated traffic controller units with modern controllers, installing video detection systems, and installing field monitoring units at existing signalized intersections. This project will implement a citywide smart traffic signal infrastructure program, which will allow the City to remotely monitor and control field operations at existing signalized intersections in real time. The project will provide an opportunity to improve congestions, delay, and safety for all users, and provide better accommodations for transit, emergency vehicles, and freight.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	5,655,000	120,000	-	-	-	5,775,000
Funding Sources:						
City General Fund	125,000	-	-	-	-	125,000
Board of Education						-
LoCIP						-
Other Grants						-
Other Sources						-
Total Sources	125,000	-	-	-	-	125,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Wethersfield Ave. Safety Measures Design
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Design and quick build activities to extend safety improvements installed on Wethersfield Avenue, after which no transportation-related fatalities have occurred. The segment of Wethersfield Ave from Bolton St to Wyllys St is one of the top crash corridors in the Capitol Region. Safety measures have been successfully employed between Wyllys St and Elliott St. This request is to extend these measures from Elliott St to Bolton st (6,000 linear feet), including flexible bollards, striping, planters and signage (similar to the Asylum Ave corridor project). Successful completion of these "quick-build", lower-cost measures will strengthen the City's requests for grant funding to convert these measures to permanent hardscape. This will also contribute to the City's implementation of the Bicycle Master Plan, a goal of the POCD.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	-	180,000	-	-	-	180,000
Funding Sources:						
City General Fund	-	180,000	-	-	-	180,000
Board of Education						
LoCIP						
Other Grants						
Other Sources						
Total Sources	-	180,000	-	-	-	180,000

**City of Hartford Capital Improvement Plan FY2025 - FY2029
Project Detail**

Project Name: Traffic Control System CMAQ Project 63-690
Asset Class: Transportation
Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
 This project will improve the driveability and walkability through the intersections. The City's traffic signalization system is antiquated and inefficient, and the proposed project is one of a series of projects that will be modern from a technology standpoint and efficient for managing traffic flow or addressing real time situations.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	29,400	-	-	-	-	29,400
Funding Sources:						
City General Fund	29,400	-	-	-	-	29,400
Board of Education						-
LoCIP						-
Other Grants						-
Other Sources						-
Total Sources	29,400	-	-	-	-	29,400

SCHOOLS

City of Hartford Capital Improvement Plan FY2025 - FY2029

Project Detail

Project Name: School Construction Projects

Asset Class: Schools

Project Timeframe: Short-Term



Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Currently, the City is in the design or construction phase of nine approved public school projects totaling approximately \$736 million in cost. Based on the State reimbursement rate of 95% for these projects, the City's required 5% local match totals approximately \$36.8 million.

Thus far, the City has funded a total of \$18.8 million toward the local match requirements on the nine schools currently in design or under construction. In addition to funds already appropriated toward the local match, the CT General Assembly, in 2023, approved Public Act 23-205 which, among other measures, provides the City of Hartford \$19.2 million to cover the local share of the cost for the following school projects:

- Expeditionary Learning Academy at Moylan School
- Parkville Community School
- McDonough Middle School
- Bulkeley High School
- Administration Facility Project at Bulkeley High School

In the aggregate, the City's prior funding of the local match for current school projects plus the \$19.2 million available as a result of P.A. 23-205 is sufficient to cover the full cost of the local match on the nine school projects. Some reallocation of current local funding may be needed.

Additional local funding may be needed for these school projects to cover any non-reimbursable costs incurred. These expenses would likely not be identified until the projects are complete and in the audit phase.

City costs shown below reflect potential non-reimbursable expenses.

Other Grants represents the use of State school construction grants based on the construction manager's projected cash flow.

5-Year Funding Allocation	FY2025	FY2026	FY2027	FY2028	FY2029	5-Year Total
Project Cost	164,263,976	154,595,774	154,657,299	75,695,240	16,149,910	565,362,199
Funding Sources:						
City General Fund	-	-	15,341,889	-	7,353,100	22,694,989
Board of Education						
LoCIP						
Other Grants	164,263,976	154,595,774	139,315,410	75,695,240	8,796,810	542,667,210
Other Sources						
Total Sources	164,263,976	154,595,774	154,657,299	75,695,240	16,149,910	565,362,199

Impact on Operating Budget:

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Grants
Section



Grants

Overview

On an annual basis, the City of Hartford manages over 300 active grants with annual expenditures totaling well over \$100 million, including the salaries and benefits of between 110 and 140 full-time equivalent City staff positions at any given time. City departments with the largest grant portfolios are Development Services; Families, Children, and Youth; Health and Human Services; Management, Budget and Grants; Public Safety; and Public Works.

The following table shows the composition of grant awards by department over the past two years and year to date for FY2024.

Department	FY2022 Grants	FY2023 Grants	FY2024 Grants Year to Date
Development Services	35,766,533	1,000,000	242,655
Families, Children, and Youth	4,891,494	5,659,159	12,267,151
Health and Human Services	1,679,448	307,315	2,555,369
Public Safety (Police/Fire/EST)	1,114,602	12,267,151	—
Public Works	11,980,363	2,089,805	—
Other	4,171,600	2,789,836	288,278
Total	59,604,040	24,113,266	15,353,453

Grants enhance the City's ability to provide necessary services and activities that benefit and protect our residents, and help our community to grow and thrive. The City's grant funding originates from sources at the federal, State and local levels, both public and private. Awards may span a single year or multiple years.

Competitive Grants: Typically, 30% or more of the City's grant funds may be received from competitive grants applied to and awarded based on the funder's criteria and the number and quality of other eligible applications submitted. Funders may include the federal government, State government, private entities, corporations and foundations.

Entitlement Grants: The remaining City grant funds come from formula or entitlement grants, meaning that the City receives this grant funding on an annual basis according to a predetermined formula or application. These grants include School Readiness, Local Capital Improvement Program, Ryan White and, from the US Department of Housing and Urban Development (HUD), Section 8 and the Community Development Block Grant (CDBG), among others.

Section 108 Loan Guarantee: As the loan guarantee provision of the Community Development Block Grant (CDBG) program, Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. This makes it one of the most potent and important public investment tools that HUD offers to local governments. With the ability to transform a portion of CDBG funds into federally guaranteed loans, it permits communities to pursue large physical and economic revitalization projects with significant impact. Such public investment is often needed to inspire private economic activity, providing the initial resources or simply the confidence that private firms and individuals may need to invest in distressed areas.

In September 2022, the City of Hartford paid off its Section 108 loan on the Hilton Hotel located at 315 Trumbull Street. The original amount of the promissory note for this property was \$7,000,000.

American Rescue Plan Act (ARPA) of 2021: A plan to spend the \$112.3 million in ARPA funds allocated to the City of Hartford, plus a supplemental \$4.4 million in City capital funds, was passed by the Court of Common Council as part of the FY2022 annual budget process. The goal is to help our community recover from more than a year of profound emotional pain, economic hardship, and social isolation, while at the same time building a foundation for a stronger, healthier, more vibrant and more resilient city in the years ahead. The City also aims to strike a balance between meeting the urgent needs of the moment and making investments that will last beyond the next few years.

The adopted categories of spending that the City is in the process of finalizing are:

- Youth Services & Support: \$13.9 million
- Community Safety & Wellness: \$11.25 million
- Business Support & Activation: \$15.3 million
- Housing Non-profit Support: \$7.0 million
- Arts & Culture: \$5.85 million

- Economic & Community Development: \$47.3 million
- Critical Infrastructure: \$9.5 million
- Revenue Replacement: \$6.6 million

The City is required to commit all funds no later than December 31, 2024 and to spend all funds no later than December 31, 2026. Quarterly reporting on spending is required, including detailed reporting on any sub-recipients who receive more than \$50,000. The City will continue to refine and monitor the program over the next several years to ensure the program is meeting the needs of the community while meeting the requirements of the program.

Donations and Contributions

The City receives miscellaneous donations and contributions and, while not a significant percentage of overall revenue, these funds do support specific activities that might not otherwise be possible. Donations and contributions can reasonably be expected to continue during fiscal year 2025. Receipts for FY2021, FY2022 and FY2023 included:

Program/Activity	FY2021 Donations	FY2022 Donations	FY2023 Donations
Dial-a-Ride	—	2,769	1,120
Elder Nutrition/Wellness/Outreach Program	2,280	16,001	3,650
Healthy Hartford Campaign	26,288	—	2,480
HHS Special Events	—	4,492	952
McKinney Shelter	—	6,826	48,704
Totals	28,568	30,088	56,906

Strategic Partnerships

Strategic partnerships are a critical element of any development strategy. Funders at all levels, both public and private, regularly include in their requirements that grant applications demonstrate evidence of meaningful collaboration supporting the program design and proposed implementation. To maximize the likelihood that their applications will succeed, applicants should be able to demonstrate that their collaborative activities are well established and sustainable, show good alignment of the goals of the partnering organizations, and promote a shared mission for the project to be funded.

Ever mindful of this, the City embraces the concept of strategic partnership at many levels, both internal and external, to maximize the potential opportunities for funding new and existing programs that will support the needs and quality of life of our community. When the City partners on a project or the development of a grant application, it takes an active approach to managing the relationships with key stakeholders, through clear communications and focused messaging, regular planning and reporting, and alignment of partner priorities.

The City also works closely with the philanthropic and non-profit community to establish relationships to effectively address its highest priorities and to coordinate new initiatives with existing public-private partnerships. These efforts are supported by a network of relationships within and among City departments, and between other governmental bodies at the local and state level, sharing resources and best practices, with the goal of successfully launching priority programming to serve the highest needs of the community. Through outreach to community partners, the City seeks funding and technical assistance opportunities and encourages coordination and efficiency in fundraising and grant-seeking efforts, as well as leveraging of resources and braiding of funding streams as appropriate.

At times, the grant funding secured by a collaborative is awarded to a partner, rather than to the City. This may be because governmental entities are not eligible to apply for a specific opportunity, or it may be due to the structure of the programming underlying the grant award. Regardless of the reason, funds secured by community partners with the assistance and support of the City do as much to promote the well-being of Hartford residents as the funds that flow through the City, and are a critical part of the support of Hartford's local nonprofits.

Grants Forecast

The Grants Forecast on the following pages represents anticipated and estimated departmental expenditures supported by grant resources and are not intended to represent grants awarded by year. These estimates are based largely on grants previously awarded and the timing of grant expenditures may vary considerably from original projections. No assumptions are made regarding future award of non-recurring grants. In some cases, grants that are routinely funded on a recurring basis may be included in projections of future grant expenditures.

City of Hartford Forecasted Grant Expenditures FY2025

Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Mayor's Office-Constituent Services									
Bloomberg / Mayors Challenge	One Year	C	Other	Bloomberg	—	—	71,079	—	0.00
Bright Ideas	One Year	F	Local	Eversource	—	—	2,648	—	0.00
Pratt Street Pilot	One Year	C	Local	HPA	—	—	14,155	—	0.00
Love Hartford	One Year	C	Local	HFPG	225,958	—	—	—	0.00
Subtotal					225,958	—	87,882	—	0.00
Office of the Chief Operating Officer									
Promise Zone (CDBG)	Multiyear	C	Federal	HUD	—	—	—	—	0.46
ARP 2.10 Aid To Nonprofits	Multiyear	F	Federal	ARPA	295,430	800,000	234,856	234,857	0.00
ARP 2.7 Community Corridor Ambassadors	Multiyear	F	Federal	ARPA	252,250	252,252	507,935	507,935	0.00
ARP 2B Citywide Mental Health Initiative	Multiyear	F	Federal	ARPA	385,135	—	385,135	—	0.00
ARP 2B Mental Health & Wellness	Multiyear	F	Federal	ARPA	164,925	—	164,925	—	0.00
ARP 3.16 Community Safety & Wellness	Multiyear	F	Federal	ARPA	489,994	—	578,685	578,685	3.00
ARP 3.16 Reentry Welcome Center	Multiyear	F	Federal	ARPA	239,234	—	198,638	136,326	0.00
ARP 3.16 Violence Reduction Coordination	Multiyear	F	Federal	ARPA	129,355	1,083,927	341,345	341,345	0.00
ARP 6.1 Provision Of Government Services	Multiyear	F	Federal	ARPA	942,000	—	2,017,800	—	0.00
ARP 6H Tourism & Visitors Bureau	Multiyear	F	Federal	ARPA	675,000	—	337,500	337,500	0.00
ARP Collaborative Marketing	One-time	F	Federal	ARPA	—	—	120,000	180,000	0.00
ARP Community Based Violence Intervention	Multiyear	F	Federal	ARPA	89,656	—	531,366	1,594,099	0.00
ARP Hartford Bonanza	Multiyear	F	Federal	ARPA	20,000	—	—	—	0.00
Citywide Marketing Campaign	Multiyear	F	Federal	ARPA	439,714	—	384,115	576,172	0.00
Innovation Ecosystem Development	One-time	F	Federal	ARPA	—	—	10,000	—	0.00
Live Concert Music Series	Multiyear	F	Federal	ARPA	397,600	—	360,960	541,440	0.00
Mobility Heartbeat	Multiyear	C	Federal	ARPA	—	—	69,445	208,334	0.00
Subtotal					4,520,293	2,136,179	6,242,705	5,236,693	3.46
Town and City Clerk									
COVID-Election Administration	One Year	C	Other	CTCL	40,513	—	33,926	—	0.00
Historic Document Preservation	Yearly	F	State	Library	7,492	10,000	10,500	10,500	0.00
Subtotal					48,005	10,000	44,426	10,500	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Office of Management, Budget and Grants									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	3,760,643	3,292,180	1,382,064	2,622,124	3.59
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	708,359	285,773	315,700	420,483	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,041,017	1,246,462	475,759	970,348	0.00
Community Development Block Grant under CARES Act (CDBG-CV)	Multiyear	F	Federal	HUD	274,266	—	351,751	—	0.00
Emergency Solutions Grant under CARES Act (ESG-CV)	Multiyear	F	Federal	HUD	405,731	222,524	300,990	—	0.00
Housing Opportunities for Persons with AIDS under CARES Act (HOPWA-CV)	Multiyear	F	Federal	HUD	8,687	—	—	—	0.00
Subtotal					6,198,703	5,046,939	2,826,264	4,012,955	3.59
Finance Department									
Finance Department CDBG funded FTEs	See OMBG	F	Federal	HUD	—	—	—	—	1.00
Finance Department Section 8 funded FTEs	See Dev Svcs	F	Federal	HUD	—	—	—	—	0.25
Subtotal					—	—	—	—	1.25
Development Services									
CDBG funded FTE's/Staff Project Delivery Costs	Yearly	F	Federal	HUD	—	—	—	—	6.28
Boce Barlow Way and North Main Street	One-Time	C	State	CT DECD	—	—	30,000	370,000	0.00
Brownfield Grant - 120 Wyllys	Multiyear	C	State	CT DECD	—	59,990	—	59,990	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	C	State	CT DECD	6,993	—	—	237,014	0.00
Brownfield Grant - Round 13	Multiyear	C	State	CT DECD	99,048	200,000	57,618	—	0.00
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	—	68,154	73,255	—	0.00
Brownfield Grant - 1212 Main Street	Multiyear	C	State	CT DECD	—	24,215	—	—	0.00
Citywide Streetscape	Multiyear	C	State	CT DECD	25,881	5,000,000	—	—	0.00
Community Connectivity Grant - Crosswalk & Bike Lanes	One-Time	C	State	CT DOT	—	400,000	100,000	300,000	0.00
Comprehensive Parking Study	One-Time	C	Local	HPA	3,161	—	—	—	0.00
Innovation Places	One-Time	C	Local	Other	—	—	—	62,372	0.00
Farmington Avenue Streetscape	Multiyear	C	State	CT DECD	40,357	1,805,306	218,583	218,583	0.00
Financial Navigators	One-Time	C	Other	CFED	—	—	—	10,000	0.00
HOME (Home Investment Partnerships Program)	Yearly	F	Federal	HUD	1,039,977	1,455,932	1,030,380	4,140,127	3.35
John E. Rogers State Urban Act	One-Time	F	State	CT DECD	—	363,613	—	248,094	0.00
Love Hartford	Multiyear	C	Local	HFPG	126,526	—	2,579	—	0.00
Main Street Complete Street Vision	One Time	C	State	CT DOT	—	900,000	—	—	0.00
Upper Albany Facade Improvement II	Multiyear	C	State	CT DECD	—	579,154	—	231,124	0.00
Riverwalk Park Walk and Bike Path	Multiyear	C	State	CT DOT	22,519	1,000,000	40,000	450,000	0.00
Section 8	Yearly	F	Federal	HUD	59,169,862	41,100,000	58,099,093	58,500,000	1.65
South Branch Park River Multi-Use	Multiyear	C	State	DEEP	50,518	809,926	15,000	200,000	0.00
Urban Action Grant Program	One-Time	C	State	DECD	—	—	590,008	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	452,158	700,000	97,113	97,113	0.00
ARP 7.1 Housing Inspectors Res License	One Time	F	Federal	ARP	313,823	999,000	244,813	176,545	5.00
ARP 2.9 Sm Bus-Expand In Vacant Spaces	One Time	F	Federal	ARP	806,041	—	288,261	288,261	0.00
ARP 2.9 Hart-Lift Downtown Stabilization	One Time	F	Federal	ARP	1,383,456	—	—	—	0.00
ARP 6.1 DDS Revenue Replace	One Time	F	Federal	ARP	29,016,433	—	—	—	0.00
ARP 2.9 Small Business Economic Assistance	One Time	F	Federal	ARP	—	3,000,000	250,000	125,000	0.00
ARP 3.10 Housing Support; Affordability	One Time	F	Federal	ARP	—	500,000	3,250,000	375,000	0.00
ARP 2.9 Business Economic Assistance	One Time	F	Federal	ARP	452,000	3,000,000	883,000	165,000	0.00
ARP 6.1 Provision Of Government Service	One Time	F	Federal	ARP	—	2,000,000	585,300	585,300	0.00
ARP 4A Emergency Housing Repairs	One Time	F	Federal	ARP	50,466	—	237,657	237,657	0.00
ARP 6G Home-Ownership Preservation	One Time	F	Federal	ARP	—	—	297,931	297,931	0.00
ARP 6G City Employee Homeownership	One Time	F	Federal	ARP	—	—	375,000	375,000	0.00
ARP 3D Facade Grants - Lamirage BLD	One Time	F	Federal	ARP	—	—	400,000	100,000	0.00
6G Kiosk Asylum Street & Main Street	One Time	F	Federal	ARP	—	—	60,000	—	0.00
ARP Support for Hartford First Night	One Time	F	Federal	ARP	—	—	13,500	—	0.00
Subtotal					93,059,219	63,965,290	67,239,091	67,850,111	16.28
Families, Children, and Youth									
American Rescue Plan	Multiyear	F	Federal	OPM	—	—	—	—	6.00
ARP 1.1 Community Safety & Wellness	Multiyear	F	Federal	Treasury	—	—	50,000	50,000	0.00
ARP 2.7 Youth Employment Initiative	Multiyear	F	Federal	Treasury	1,182,481	—	1,058,171	282,174	0.00
ARP 2.7 Youth Service Corp - Opp	Multiyear	F	Federal	Treasury	1,000,000	—	500,000	—	0.00
ARP 3.13 Community Safety ROCA	Multiyear	F	Federal	Treasury	500,000	—	333,334	—	0.00
ARP 3.9 City-Wide Sports Initiative	Multiyear	F	Federal	Treasury	300,000	—	300,000	—	0.00
ARP 3.9 Youth Engagement	Multiyear	F	Federal	Treasury	2,005,077	—	1,616,885	221,717	0.00
ARP 3.9 Youth Engagement Boys & Girls	Multiyear	F	Federal	Treasury	500,000	—	500,000	—	0.00
ARP-1.11 Justice Involved Youth	Multiyear	F	Federal	Treasury	148,699	—	44,356	99,713	0.00
Building Comprehensive Networks	Multiyear	C	Local	HFOP	13,759	—	809	—	0.00
CACFP ELC Food Program	Yearly	F	Fed PT	CT SDE	127,065	123,327	66,133	84,218	2.00
CACFP Home Care	Yearly	F	Fed PT	CT SDE	290,442	274,089	327,844	143,547	0.00
CACFP Child & Adult Care Food	Yearly	F	State	CT SDE	70,404	52,233	89,827	84,248	1.00
Child Care Stabilization Grant	One-time	F	State	DCF	108,529	160,714	—	—	0.00
Child Day Care Services	Yearly	F	State	CT SDE	2,641,141	391,286	8,123,902	6,547,344	7.10
EDADVANCE	Multiyear	C	Other	EdAdvance	43,430	43,429	—	—	0.00
Edward Byrne Discretionary Grant	Multiyear	C	Federal	DOJ	—	—	451,058	468,074	0.00
Hartford Opportunity Youth Collaborative	One-time	C	Other	HFPG	39,000	—	20,000	19,000	0.00

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Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Hartford Talks	Multiyear	C	Other	Results for Bloomberg	44,449	—	—	—	0.00
Hartford Violence Intervention	One-time	PT	State	CT OPM	109,618	—	—	—	0.00
Hartford Youth Service Corp	Multiyear	C	State	DCED	—	—	45,176	135,529	0.00
Home Grown Agreement	One-time	C	Local	HFOP	—	—	64,093	100,000	0.00
Infant and Toddler Expansion	Yearly	C	State	CT DOE	300,000	—	2,182,950	—	0.00
Juvenile Review Board	Multiyear	C	State	DCF	247,771	88,060	254,089	254,089	0.00
Local Early Childhood Capacity Building	Yearly	C	Other	CT CFP	47,688	—	—	—	0.00
Local Early Childhood Collaborative	One-time	C	State	OEC	—	—	25,000	—	0.00
MDC Public Community Event	One-time	F	Local	MDC	—	—	1,000	—	0.00
MDC Sponsorship Grant	One-time	F	Local	MDC	—	—	1,875	—	0.00
Parker Memorial Community Center	One-time	C	State	DCED	—	—	200,000	200,000	0.00
Priority School Readiness	One-time	F	State	OEC	—	—	123,400	185,100	0.00
School Readiness and Early Learning Centers (starting in FY20 includes City ELCs)	Yearly	F	State	CT SDE	8,975,862	9,552,244	9,180,447	7,296,600	24.00
State Quality Enhancement	Yearly	F	State	CT SDE	111,550	—	113,495	100,000	1.00
Sparkle Grant	One-time	C	Local	Sparkler	—	—	23,837	—	0.00
Staffed Family Child Care Network	Multiyear	C	Local	United Way	85,977	—	119,519	113,808	2.00
Unity Grant Review Panel	One-time	F	Local	HFPG	4,500	—	—	—	0.00
Wage Support for EC Workers	One-time	F	State	CT DOE	—	—	32,252	—	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	259,871	—	258,786	259,000	1.00
Youth Services Bureau Supplement	Yearly	C	State	CT DOE	7,299	—	36,600	22,000	0.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	17,210	—	17,208	17,000	0.00
DOJ-OJP BYRNE Discretionary- Youth Offender	One-time	C	Federal	DOJ	—	100,000	—	—	0.00
North Hartford Ascend Pipeline	One-time	C	Federal	DOE	372,319	1,500,000	391,368	391,368	0.30
Subtotal					19,554,141	12,285,382	26,553,414	17,074,529	44.40
Health and Human Services									
CDBG funded FTE's/Staff Project Delivery Costs	See M&B	F	Federal	HUD	—	—	—	—	0.00
ARP 1.10 Mental Health Services	One-time	F	Federal	Treasury	126,578	—	86,254	28,751	0.00
ARP Mobile Public Health Unit	One-time	F	State	CT DPH	—	—	377,419	94,355	0.00
ARP T-DICE Program Southend Wellness	One-time	F	Federal	Treasury	—	—	45,000	45,000	0.00
ARPA Senior Centers	One-time	F	Federal	Treasury	—	—	11,964	47,857	0.00
COVID ELC Enhancing Detection Fund	One-time	C	State	CT DPH	471,732	—	—	—	0.00
COVID Vaccinations Medical Care	One-time	F	State	CT DPH	—	100,000	—	—	0.00
Dial-A-Ride Program	Yearly	C	State	CT DOT	139,233	209,327	200,939	334,980	0.00
Elderly Nutrition Program	One-time	PT	State	ADS	—	—	19,767	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Emergency Shelter	Multiyear	F	Various	Various	558,531	—	680,881	—	0.00
Fall and Injury Prevention Block Grant	Yearly	C	State	CT DPH	15,384	—	28,271	28,271	1.40
Healthy Start	Multiyear	F	Federal	HHS	12,722	—	71,157	85,000	1.00
HIV Prevention	One-time	C	State	CT DPH	—	—	385,372	578,057	0.00
HIV/HCV Coinfection	Multiyear	C	Federal	DPH	—	1,910,784	—	—	0.00
HRSA Community Project Funding	Multiyear	F	Federal	HRSA	—	—	562,500	750,000	0.00
Immunization	Multiyear	PT	State	CT DPH	—	—	98,000	294,442	0.00
Indoor Air Quality	One-time	C	Federal	DEP	51,821	—	48,226	—	0.00
Lead Hazard Reduction	Multiyear	C	Federal	HUD	677,734	2,481,172	127,314	1,268,785	2.56
Maternal & Infant Outreach Program	Yearly	C	Local	COH	258,421	—	258,940	259,000	1.00
NCAAA Elderly Homeless Outreach Program	Yearly	C	Local	NCAAA	14,920	100,000	21,580	25,000	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	136,619	109,327	52,046	231,000	0.00
NCAAA Home Help Care	Yearly	C	Local	NCAAA	34,371	—	64,097	62,500	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	26,460	—	26,250	43,750	0.00
NEHA-FDA Retail Flexible Funding Model	One-time	PT	Federal	HHS	967	—	1,900	—	0.00
Overdose Data to Action Plan	Multiyear	C	Federal	HHS	110,749	200,000	359,700	359,700	3.00
Per Capita Grant	Yearly	F	State	CT DPH	182,436	—	375,153	629,989	3.74
Public Health Preparedness	Yearly	F	Federal	Fed PT	77,669	—	74,827	74,800	0.50
REACH COVID-19 Supplement	Multiyear	F	Federal	CDC	355,196	453,381	112,080	—	0.00
REACH- Racial and Ethnic Approaches to Community Health	Multiyear	F	Federal	CDC	637,484	988,093	1,546,217	596,754	1.00
Ryan White Part A	Yearly	F	Federal	HHS	1,079,279	2,217,158	2,616,343	3,280,224	4.95
Ryan White Part A 2IS HIV Intervention	Multiyear	C	Federal	HHS	131,108	—	199,759	66,586	0.00
Ryan White Part B	Multiyear	C	Federal	HHS	753,748	987,290	1,321,307	773,396	0.60
Safe Kids Child Passenger Safety	Yearly	PT	State	CT DOT	—	—	96,228	32,076	2.00
SCSU Care's Health Leaders Program	One-time	C	Federal	Fed PT	78,686	126,000	—	—	0.00
Sexually Transmitted Disease	Yearly	C	State	CT DPH	38,116	—	23,717	37,000	1.28
Stronger Families/Stronger Future	One-time	C	Local	The Village	65,372	—	—	—	0.00
Tuberculosis	Yearly	C	State	CT DPH	50,545	—	—	—	0.00
Welcome Home Hartford	Yearly	C	Federal	HHS	—	500,000	525,474	637,500	1.00
WIC Breast Feeding Peer Counseling	One-time	C	State	CT DPH	24,832	—	45,467	16,777	0.00
WIC Women, Infant & Children	Yearly	F	State	CT DPH	1,705,140	955,189	1,056,051	1,924,658	16.50
Workforce Development	Multiyear	PT	Federal	Fed PT	—	—	200,000	404,000	1.00
Subtotal					7,815,853	11,337,721	11,720,200	13,010,208	41.53

Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	904,494	857,209	646,824	646,824	9.00
Public Safety Complex UPS Replacement	One-Time	F	State	DESPP	—	—	121,527	—	0.00
Mobile/Portable Radios & Emergency Dispatch System	One-Time	C	State	CT OPM	—	249,582	611,566	—	0.00
Public Safety E-911 Training	Yearly	F	State	DESPP	5,147	—	192,438	18,086	0.00
Subtotal					909,641	1,106,791	1,572,355	664,910	9.00
Fire									
Emergency Management Performance Grant	Yearly	C	State	CT EMHS	—	—	61,620	61,620	0.45
Subtotal					—	—	61,620	61,620	0.45
Police									
ARPA Auto Theft & Violence	One-time	F	State	DPS	—	—	94,444	—	0.00
BJA Smart Policing	Multiyear	C	Federal	DOJ	107,280	—	132,711	246,817	0.00
Byrne Justice Innovation - Awarded \$1M	Multiyear	C	Federal	DOJ	—	133,033	—	—	0.00
Click it or Ticket	Yearly	F	State	CT DOT	36,804	—	—	17,000	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	613,564	225,694	243,225	323,838	0.00
COPS Hiring Grant	Multiyear	C	Federal	DOJ	689,476	2,105,160	640,036	397,299	7.65
Distracted Driving	One-Time	F	Federal	DOT	61,899	—	—	—	0.00
FBI Violent Crimes Against Children	One-Time	F	Federal	DOJ	20,211	—	14,873	—	0.00
JAG Edward Byrne Grant	Multiyear	F	Federal	DOJ	203,667	163,197	180,806	48,625	0.00
Major City Speed Enforcement- Speed and Aggressive Driving	One-Time	F	Federal	DOT	40,696	—	71,357	70,000	0.00
Project Safe Neighborhood	Multiyear	C	Fed PT	DOJ	24,621	—	17,445	43,083	0.00
Prosecuting Cold Cases Using DNA	One-Time	C	State PT	DOJ	45,892	—	—	—	0.00
RILO Program	One-Time	F	State	DESPP	60,000	—	—	—	0.00
Securities & Investor Fraud Task Force	Multiyear	F	Federal	DOJ	19,213	—	18,191	18,702	0.00
Subtotal					1,923,323	2,627,084	1,413,088	1,165,364	7.65
Public Works									
Aid Flood Control	Multiyear	F	State	CT DEEP	451,696	2,838,217	548,440	4,228,995	0.00
LOCIP Flood Control	One-Time	F	State	CT OPM	—	—	250,066	—	0.00
ARP Pump Stations Repair	One-Time	F	Fed	ARP	123,345	—	51,293	8,380,194	0.00
North & Sount Meadows Pump Stations	One-Time	F	State	CT DEMHS	—	—	211,500	—	0.00
Boce Barlow Way Bridge and Main Street	Multiyear	F	State	CT DOT	—	—	850,943	—	0.00
Broad Street Streetscape	One-time	F	State	CT DECD	—	300,000	—	—	0.00
Citywide ADA Improvement	One-time	F	State	CT OPM	1,600	3,254,877	1,230,662	—	0.00
Traffic Control Upgrades	Multiyear	F	Fed PT	CT DOT	344,441	2,609,223	1,212,031	373,573	0.00
Farmington Ave Streetscape	One-time	F	State	CT DECD	800,000	10,953,289	2,065,766	2,065,766	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2023 Year End Actual Grant Expenditures	FY2024 Previously Forecasted Grant Expenditures	FY2024 Revised Grant Expenditures	FY2025 Forecasted Grant Expenditures	FY2025 FTE ²
Milling and Paving	Multiyear	F	State	CT OPM	2,047,561	5,005,224	2,850,757	2,017,016	0.00
Citywide Bridge Repairs	Multiyear	F	State	CT OPM	—	—	—	367,590	0.00
Network Modifications	One-time	F	State	CT DOT	—	—	—	487,668	0.00
Park Street Branch Library	One-time	F	State	CT Library	115,596	—	17,554	—	0.00
Maple Ave Lights & Goodwin Entrance	One-time	F	State	CT DEEP	—	—	—	1,000,000	0.00
Roundabout Sigourney & Park Terrace	Multiyear	F	State	CT DOT	—	—	392,189	214,043	0.00
Quality of Life Initiatives (see under Police grants)	One-time	F	State	CT DECD	—	758,086	368,044	23,569	0.00
Sidewalks	One-time	F	State	CT OPM	—	358,874	88,030	300,000	0.00
Sidewalks, Street Trees and Traffic Calming	One-Time	F	State	CT DECD	—	387,668	—	—	0.00
Traffic Controls Construction	One-time	F	State	CT DECD	222,481	250,000	24,869	—	0.00
Traffic Signalization	One-time	F	State	CT OPM/ DOT/DECD	765,457	740,000	1,138,251	—	0.00
Weston and Jennings	One-time	F	State	CT DOT	—	823,974	134,002	64,455	0.00
Batterson Park Rehabilitation	One-time	F	State	CT DEEP	573,941	9,000,000	56,084	—	0.00
City WiFi	One-time	F	Fed/Fnd	HUD/HFPG	—	—	110,078	—	0.00
OPM Emergency Dispatch and Radio	One-time	F	State	CT OPM	—	497,044	465,300	1,660	0.00
ARP 6.1 Streetscapes	One-time	F	Fed	ARP	52,381	—	73,696	—	0.00
Colt Park and Pope Park	One-time	F	State	DEEP	180,902	1,000,000	52,199	—	0.00
Cultural Resource Management- Colt Monument	One-time	F	Fed	NPS	—	89,804	—	89,804	0.00
Elizabeth Park Improvements	One-time	F	State	DEEP/ DECD	1,138,103	—	534,464	493,432	0.00
Urban Green and Community Gardens	Multiyear	F	State	DEEP	14,600	—	—	—	0.00
Keney Park Improvements	One-time	F	State	DECD	193,949	—	935,350	935,350	0.00
Improvements Asylum & Sigourney	One-time	F	State	CT DOT	—	—	—	735,985	0.00
ARP Goodwin/Keney Park	One-Time	F	Fed	ARP	—	—	150,000	2,025,000	0.00
Knox Park Urban Garden	One-Time	F	Fed	CT DEEP	—	—	50,000	100,000	0.00
Bushnell Garden Funds	One-Time	F	Fed	CT DEEP	—	—	—	375,000	0.00
Riverfront Recapture	One-time	F	Fed	HUD	—	—	—	450,000	0.00
Subtotal					7,026,053	38,866,280	13,861,568	24,729,100	0.00
Grand Total					141,281,189	137,381,666	131,622,613	133,815,990	127.61

¹ The above-referenced Actual, Forecasted and Year-End Estimate Grant Expenditures represent anticipated and estimated departmental expenditures supported by grant resources and are not intended to represent grants awarded by year. These estimates are based largely on grants previously awarded and the timing of grant expenditures may vary considerably from original projections. No assumptions are made regarding future award of non-recurring grants. In some cases, grants that are routinely funded on a recurring basis may be included in projections of future grant expenditures.

² FTEs shown in the table above can differ from those displayed in department pages because submission, review and approval processes for grants are ongoing during budget development.



Legal Documents

Section



TAX LEVY ORDINANCE

Introduced by: Mayor Arunan Arulampalam

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
March 25, 2024**

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD THAT:

On the City October 1, 2023 Grand List, there be and is hereby granted a tax of sixty-eight with 0.95 of a mill (68.95) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed, except that pursuant to Section 12-71e of the Connecticut General Statutes for the assessment year commencing October 1, 2023, is hereby granted a tax of thirty-two with 0.46 of a mill (32.46) mills on the dollar to be levied upon motor vehicles within the City of Hartford. In addition, there shall be and is hereby granted a tax of 4 with 0.45 of a mill (4.45) mills on the dollar to be levied upon the ratable estate within the Columbia Street Special Services District*; a tax of 3 with 0.5 of a mill (3.5) mills on the ratable estate within the Park Street Special Services District; and a tax of 1 with 0.56 of a mill (1.56) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District. Said taxes shall become due on July first, two thousand twenty four (July 1, 2024) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty four (July 1, 2024) and January first, two thousand twenty five (January 1, 2025), except as otherwise provided in Section 32-18 Tax Relief for the Elderly of the Municipal Code, and except that any tax not in excess of one hundred dollars shall be due and payable in full on the first day of July, two thousand twenty four (July 1, 2024). If any installment of such tax shall not be paid on or before the first day of the month next succeeding that in which it shall be due and payable, the whole or such part of such installment as is unpaid shall thereupon be delinquent and shall be subject to the addition of interest at the rate and in the manner provided for in the General Statutes of the State of Connecticut. The total amount of any such tax may be paid at the time when the first installment thereof shall be payable.

Leigh Ann Ralls, Director of Finance

ATTEST:

**Arunan Arulampalam
Mayor**

**Noel McGregor
Town & City Clerk**

* *Columbia Street Special Services District mill rate pending ratification by District as of March 25, 2024.*

GENERAL FUND APPROPRIATION ORDINANCE

Introduced by: Mayor Arunan Arulampalam

THE COURT OF COMMON COUNCIL**CITY OF HARTFORD****March 25, 2024****BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:**

Section 1. The following appropriations for Fiscal Year beginning July 1, 2024 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	853,202
Court of Common Council	978,077
City Treasurer	549,250
Registrars of Voters	552,072
Corporation Counsel	1,709,616
Town and City Clerk	1,076,067
Internal Audit	554,861
Office of Chief Operating Officer	1,547,904
Metro Hartford Innovation Services	5,555,019
Finance	4,400,078
Human Resources	2,135,985
Office of Management and Budget	1,605,967
Families, Children, and Youth	3,399,501
Sports and Recreation	2,203,649
Total General Government	<u>27,121,248</u>
Public Safety:	
Fire	41,415,004
Police	54,927,897
Emergency Services and Telecommunications	5,300,745
Total Public Safety	<u>101,643,646</u>
Infrastructure	
Public Works	22,373,066
Development Services	
Development Services	7,262,383
Health and Human Services	
Health and Human Services	6,221,324
Benefits and Insurances	
Benefits and Insurances	100,339,277

(continued)

	<u>Appropriation</u>
Debt Service and Other Capital	
Debt Service and Other Capital	16,380,438
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	48,965,525
Municipal Total	330,306,907
Total Education	<u>284,013,274</u>
Hartford Public Library Total	<u>9,512,786</u>
General Fund Total	623,832,967

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$22,958,590 with New Authorizations totaling \$8,974,000, funding of previously authorized capital improvements totaling \$8,426,000, and LoCIP funded projects totaling \$5,558,590.

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:

Section 1. The \$22,958,590 with New Authorizations totaling \$8,974,000, previously authorized capital improvements totaling \$8,426,000, of which \$6,000,000 shall be funded from FY2024 surplus, and LoCIP funded projects totaling \$5,558,590 is hereby appropriated by the City of Hartford, Connecticut (the "City") in the General Fund for the planning, design, acquisition and construction of the various public improvements and equipment hereinafter listed as more fully described in the narrative description of such improvements and equipment in the City of Hartford CIP Project Commentary dated March 25, 2024, including legal, administrative and related costs (the "Projects"):

Project Name	Funding of New Authorization
Facilities	\$315,000
Fire Station #9: Renovations and Restoration	\$250,000
Program Administration	\$65,000

Project Name	Funding of New Authorization
Infrastructure	\$6,820,705
Citywide ADA Improvements	\$200,000
Drainage Resiliency	\$200,000
Flood Control	\$5,220,705
Fuel Oil Storage Tanks	\$550,000
Parkville Drainage at Bumpouts	\$250,000
Streetlight Poles and Fixtures	\$200,000
Burnham St. Drainage Culvert Design	\$200,000

Project Name	Funding of New Authorization
Transportation	\$1,838,295
Arrowhead Public Space Redesign	\$100,000
Asylum Ave. Road Diet	\$300,000
Bicycle and Pedestrian Safety Improvements	\$200,000
Blue Hills & West End Slow Streets Implementation	\$200,000
Farmington Ave. Streetscape	\$50,000
Roundabout New Britain Ave. and Newington Ave.	\$165,000
Roundabout New Britain Ave. and White St.	\$30,000
Traffic Calming Measures	\$638,895
Traffic Controls and Signals	\$125,000
Traffic Control Systems C/MAQ Project 63-690	\$29,400
Total Funding New Authorization - City Funded	\$8,974,000

	Funding of Previous Authorization
Funding of Previously Authorized Capital Projects	\$8,426,000
Project Name	
	LoCIP Funded
FY2024 LoCIP:	
Citywide Bridge Repairs	367,590
Citywide Road Milling and Paving	2,000,000
Citywide Sidewalk and Curb Repair	300,000
Traffic Calming Measures	111,705
Total FY2024 LoCIP	2,779,295
FY2025 LoCIP	
Flood Control	2,779,295
Total FY2025 LoCIP	2,779,295
Total - LoCIP Funded	5,558,590
Grand Total Appropriation	22,958,590

Section 2. The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is \$22,958,590.

Section 3. An additional \$2,500,000 from FY2024 surplus is hereby appropriated by the City for the purpose of funding the City's VET program (Vehicles, Equipment and Technology) and \$1,000,000 is transferred from FY2023 Assigned Fund Balance to the VET program.

Section 4. The balance of any appropriation not needed to meet the cost of any Project authorized hereby may be transferred by resolution of the Common Council to meet the actual cost of any other capital project of the City (including Projects authorized hereby and capital projects authorized by prior or future capital ordinances) for which an appropriation has been adopted; provided that the aggregate amount of the appropriation authorized pursuant to such transfer shall not be increased.

Section 5. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 6. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed, (a) publish such notices, hold such hearings, make such representations and agreements. And take such other actions as shall be necessary, (b) make, execute and deliver all such additional and supplemented documents, (c) appoint any other consultants or professionals as required and (d) do and perform such acts and take such actions as may be necessary or required for the consummation of transactions provided for and contemplated by this ordinance.

Section 7. The Mayor is authorized in the name and on behalf of the City to apply for and accept all Federal and State grants-in-aid for any of the Projects and is further authorized to expend said

funds in accordance with the terms hereof and in connection therewith to contract in the name of the City with engineers, contractor and others.

INTRODUCED BY:
Arunan Arulampalam, Mayor

COURT OF COMMON COUNCIL,
City of Hartford, March 25, 2024

**FY2025 Budget Resolution
Municipal Cannabis Tax**

WHEREAS, the Greater Hartford Re-Entry Welcome Center was established in 2018 to assist residents re-entering our community after a period of incarceration; and

WHEREAS, the Reentry Welcome Center has moved to a new location at 716 Windsor Street and has assisted more than 1,000 returning citizens with case management support and making a connection to comprehensive wrap-around services to ensure there is a continuum of care; and

WHEREAS, Public Act 21-1 of the June Special Session of the Connecticut General Assembly was signed into law by Governor Lamont on June 22, 2021; and

WHEREAS, Public Act 21-1 imposes a three percent municipal sales tax on the total amount received from cannabis sales by a retailer, hybrid retailer or micro-cultivator; and

WHEREAS, tax revenue remitted to the City from the municipal cannabis tax may be utilized to help further support reentry services and related efforts; now, therefore, be it

RESOLVED, that all municipal cannabis tax revenues remitted in FY 2025 to the City, pursuant to Public Act 21-1 of the June Special Session, shall be deposited into a special revenue account and reserved for the purpose of funding services for Hartford residents released from the custody of the Commissioner of Correction, probation or parole; and be it further

RESOLVED, any and all funds deposited into said special revenue account in FY 2025, up to a maximum of \$500,000, are hereby appropriated in support of reentry services, which may include support for the Greater Hartford Reentry Welcome Center operated in partnership with Community Partners in Action, or support for the Neighborhood Ambassador Program operated in partnership with the Open Hearth Association; and be it further

RESOLVED, that the Mayor is hereby authorized to execute any and all manner of documents and to take such other actions as he and the Corporation Counsel may deem appropriate and in the best interests of the City in order to receive, contract, and expend the above referenced funds; and be it further

RESOLVED, that no person or entity shall be entitled to rely on, or otherwise claim any benefit by reason of this resolution should the Mayor fail to execute the aforementioned agreement or other documents, or to take any of the other aforesaid actions; and be it further

RESOLVED, that all approvals and authorizations provided hereby are contingent upon, and only shall be effective on and by means of, the Mayor executing such agreement and documents, and taking such actions, all of which shall be, in form and substance, acceptable to the Mayor and the Corporation Counsel.



Performance Measurement

Section



Performance Measurement

Mission Statement:

The Office of Performance Management will effectively measure and evaluate data to recommend progressive policy changes and process improvements for the City of Hartford operations. Through this process, the City will identify metrics and best practices to guide the services delivered to the residents of Hartford.

Significant Features:

The Office of the Chief Operating Officer has created a new Performance Management section within its organizational model. The Office of Performance Management (OPM) uses data and evaluation to help achieve the desired outcomes of the Departments and Administration. OPM evaluates policies and performance metrics to better suit the needs of everyone, as well as supports the success of municipal employees and our community members.

Strategic Core Area:

To provide a framework for performance management and analytics in the City of Hartford, OPM has built upon the work already established in the Plan for Conservation and Development (POCD). The POCD highlighted five interconnected action areas in order to help organize the City Plan, which OPM has expanded upon:

- a. Green: In order to make a more sustainable environment
- b. Grow: In order to have a more prosperous economy
- c. Live: In order to have a more equitable community with access to basic needs
- d. Move: In order to prioritize inclusive transportation infrastructure
- e. Play: In order to expand upon our vibrant culture and entertainment centers

HOW TO READ THE PERFORMANCE MANAGEMENT SECTION

While the Office of Performance Management is a newly formed division within the City of Hartford, OPM has created a framework using the Plan of Conservation and Development as its foundation, with elements of the Climate Action Plan. As this foundation transforms into a fully operational mechanism to evaluate data in order to track our progress towards the goals established in our Strategic Budget Initiatives and the POCD, OPM will continue to enlarge this section of the Budget Book in order to be as transparent as possible. Service levels can be found within the individual department metrics in the General Fund Expenditure section of this document.

Each Strategic Core Area will be organized in the following manner:

Strategic Core Area: Each Core Area has its own section, labeled clearly at the top of each page.

Summary: Each Core Area has a summary that highlights and guides the particular theme of the program. The summary contains a commitment to the continual progress and growth towards each core area and the goals set within.

Areas of Focus: Key words and phrases that represent the theme of our core areas. These Areas of Focus will be further defined with clear outcome statements, and eventually, the ultimate goal of having metrics with goals attached to determine our progress and identify the areas in which further resources are required.

Projects and Initiatives: Highlights the projects the City of Hartford is striving towards, in conjunction with the POCD, and the resources allocated towards them within this budget.

STRATEGIC CORE AREA: Green

Summary:

In conjunction with the Climate Action Plan, the City of Hartford, is committed to creating an environmentally sustainable city. We will pursue environmental stewardship that improves public health outcomes, improves the economy, and promotes social equity.

Areas of Focus:

- a. Energy

Cleaner, cheaper, and more reliable energy that reduces the likelihood of power outages during storms, creates green jobs, reduces fossil fuel dependence, and cuts energy costs for all.

b. Landscape

Landscapes filled with trees and meadows that together mitigate the effect of high heat days and flooding, provide ecosystem services, absorb and filter runoff, offer recreation, and clean our air.

c. Water

More efficient use of potable water, better protection against floods and droughts, and waterways made cleaner through green infrastructure that reduces and cleans stormwater runoff.

d. Waste

Eradication of the worst trash and blight, and public education that boosts diversion, recycling, and reuse rates—which in turn cuts costs, related emissions, and environmental degradation.

Projects and Initiatives:

- \$6m was awarded to the City of Hartford Office of Sustainability for maintaining the health and vitality of the urban canopy
- The Office of Sustainability was awarded the Community Partnership Initiative Grant from Eversource, a \$50,000 grant to conduct the Energy Equity Challenge. A program that increases commercial and residential energy efficiency throughout the City of Hartford. This award coupled with \$43,000 of CDBG funding will provide \$93,000 for increased energy efficiency
- Close to 600 residents are enrolled in the Solar for All program. A program designed for residents in distressed municipalities to afford renewable energy.
- Funding included to replace older vehicles with higher emission rates with newer vehicles with lower rates of emission

STRATEGIC CORE AREA: Grow**Summary:**

The City of Hartford must connect residents to career paths in our core industries, become a global center of innovation, and foster local entrepreneurship. We hope to position Hartford at the center of an inclusive regional economy.

Areas of Focus:

a. Community Development & Neighborhood Corridors

Hartford communities should have unique identities and be self-sufficient.

b. Construction and Building

Hartford should strengthen our economy through leasing and growth.

c. Workforce Education

Hartford supports the economic needs of our people.

Projects and Initiatives:

- Funding included within Development Services for Neighborhood Development Plans and Special Projects
- Funding included for the continuation of a partnership with the Metro Hartford Alliance to focus on business development/growth and retaining/attracting jobs in Hartford
- Over 500 Small Business requests handled by Development Services in FY2023, with more projected for FY2024 and FY2025
- The Parkville micro-grid is now equipped with an island mode feature which would allow it to operate independently from the larger electrical grid in the event of power outages
- In reference to the Arrowhead Public Space Redesign: The North Crossing Development is advancing, the City has selected a developer (Gateway Partners) to rehabilitate the Arrowhead Cafe building, SGS has purchased the flatiron building, and a study is taking place around development opportunities in the Arrowhead Gateway footprint, which has invigorated talks with the Department of Transportation (DOT) around modifications to the Main/High/Albany intersection.

STRATEGIC CORE AREA: Live**Summary:**

The City of Hartford is committed to a healthy, safe, and equitable community for its residents. We hope to ensure equitable and affordable access to a high quality of life, to protect the dignity of all of our residents, and to ensure the residents of Hartford feel safe in the communities they call home.

Areas of Focus:

a. Food

No one in Hartford should go hungry. Every Hartford resident should have access to affordable, healthy, and sustainable food.

b. Health

Hartford residents should have access to mental/physical health and wellness resources to improve community health outcomes.

c. Housing

Hartford residents should have access to affordable shelter, pathways to home ownership, and homeless prevention. Hartford residents should be protected from absentee landlords or predatory slumlords.

d. Safety

City of Hartford has programs and resources that reduce crimes and increase access to care for those who need it. The residents of Hartford should feel safe in their own city.

e. Education

All Hartford families should live within walking distance of well-rated schools.

f. Social Equity

The City of Hartford provides resources for populations most vulnerable or at risk.

Projects and Initiatives:

- Increased funding provided for Dial-A-Ride, a transportation service for Hartford residents 60 years and older as well as any resident aged 18 and older with a permanent disability
- The City of Hartford is committed to addressing housing quality and conditions for tenants. This commitment is being demonstrated by granting \$750,000 to Greater Hartford Legal Aid to support free legal aid for tenants pursuing action against their landlords
- Continued funding for increased hours and activities at all City Community Centers so Hartford Residents have greater access to health and wellness resources
- The FY2025 budget includes funding for new Fire Trucks for the Fire Department and Police Department to ensure that emergencies are responded to as quickly and efficiently as possible. As well as vehicles for the housing inspectors of Development Service to ensure that all housing violations are addressed expeditiously

STRATEGIC CORE AREA: Move**Summary:**

The City of Hartford invests in growing and promoting social equity. We aim to prioritize inclusive transportation, such as walkers, transit riders, and bike riders. We will re-envision the transportation system connecting people within Hartford and to the region.

Areas of Focus:

a. Walk/Bike

Walking and biking should be safe and easy.

b. Transit

Transit in Hartford should be frequent, reliable, and dignified.

c. Region

It should be easy, efficient, and timely to travel to destinations in the region.

d. Streets/Roads

Our streets should be smooth with modern street designs and state-of-the-art equipment.

Projects and Initiatives:

- Funding has been appropriated to fix deteriorated sidewalks throughout the City of Hartford to make certain sidewalks are ADA compliant and walkable for residents
- Public Works has relieved funding for the purchase of software that will provide automated intelligent road assessments for the City. This program will analyze thousands of images and provide an interactive GPS map with coordinates and exact locations for Public Works to use to maintain roads and streets. Various categories to be addressed includes but is not limited to: cracks in the road, potholes, damaged and missing street signs, blocked catch basins/sewer grates, and faded or missing street lines
- In order to improve safety for road users and pedestrians, funding has been allocated in CIP for a sidepath on Albany Avenue. The side path design is being completed with community involvement
- Funding has been included for a road diet and bike lanes on Asylum Avenue between Prospect Ave and Sumner Street. Street reconfiguration will include reduced lane widths to slow traffic, lane modification, bicycle facilities, and new signage
- The Office of Sustainability, in partnership with Greater Hartford Transit District is in the process of executing a micro-transit study to identify gaps in the transit system radiating out from the historic Unions Station

STRATEGIC CORE AREA: Play**Summary:**

The City of Hartford's greatest strength is its exceptional and diverse artistic, cultural, historical, and recreational assets. We aspire to become the most accessible and vibrant mid-sized city in New England.

Areas of Focus:

a. Culture and History

Hartford has, and continues to grow, the assets and resources that reflect the unique racial and ethnic cultures of Hartford and the histories therein. This includes all aspects, not limited to dancing, music, and food.

b. Art and Education

Hartford residents should have access to art and quality education.

c. Recreation and Parks

Hartford residents should have access to diverse and high-quality recreational assets and programs.

d. Tourism

Hartford is an attractive and desirable place for all to visit.

Projects and Initiatives:

- Continued funding for the repair and upgrades to the City of Hartford swimming pools at Goodwin Park, Colt Park, Keney Park, and Pope Park
- Continued funding for the expansion of hours and programs at all City of Hartford Community Centers
- In FY2023, a Futsal Court was unveiled in Colt Park
- Designs have been submitted and work is scheduled to commence on the update of all City of Hartford park splashpads
- Designs are being finalized for the total redesign and update of the following Pope Park parcels: Bankside Grove, Pope Park North, and Pope Park West



Budget Policies

Section



BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment and debt.

As part of the annual operating budget process, the City of Hartford will appropriate a General Fund Budget and a Capital Budget.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- The General Fund Budget (1001) is adopted by the Court of Common Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures.
- The City of Hartford maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations. This also contributes to the City maintaining a favorable bond rating.
- Requests for expenditure allocations are considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance.
- General Fund revenues and expenditures are projected on a five-year financial forecast.

Capital Improvement Fund Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements is prepared annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, grants, contributions and appropriations from the General Fund, Capital Project Fund and State and federal revenues.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Office of Management, Budget and Grants according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.

- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, and specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and State assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management, Budget and Grants, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds, which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with State and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-Term Investment Fund (STIF)
- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

The following policies on the use of long-term and short-term debt represent the City's long-standing practice in the field of municipal finance. They are included in the annual Capital Budget and are reinforced by the City Charter and Code:

- General obligation bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service and other capital increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service and other capital payments on annual cash flow.

- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, State and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the General Fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
- Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to State statutes, and to generally accepted accounting principles and reporting practices.
- Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into nine broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the federal government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health and Human Services Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This federally-funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low- and moderate-income residents of Hartford.
 - **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.
- **Permanent Funds** - Permanent funds are used to report resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the City's programs.

Proprietary Funds

- **Enterprise Funds** - Enterprise funds are used to account for the operations of the Hartford Parking Authority, Hartford Stadium Authority, as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.
- **Internal Service Fund** - Internal service funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported self-insurance funds include Employee Health Benefits, Workers' Compensation, and Liability and Property Damage, as well as account for the centralized operations of Metro Hartford Innovation Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions, and earnings on investments. These funds account for defined benefit plans that are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/dispersing agent or as a trustee. These include expendable trusts, non-expendable trusts, pension trusts and agency funds.

Basis of Accounting

The City's financial records for the governmental funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the capital projects funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the proprietary and fiduciary funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The measurement focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the funds. The governmental funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in governmental funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting and Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Trust and Agency
Permanent	

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads by January.
- A Budget Kick-Off meeting is held by January for Department Heads to receive Citywide goals for the ensuing fiscal year.
- By the second Council meeting in March, the Mayor must submit to the City Council (Council) a recommended operating budget for the fiscal year commencing the following July 1st. The operating budget includes proposed expenditures and the means of financing them.
- Through direction of the Mayor and the Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the Recommended Budget.
- The Council modifies the budget by resolution (except revenues, debt service and other capital, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the Council's budget modifications (resolutions).
- Upon action by the Mayor, Council has until June 1 to adopt the budget, the Appropriation Ordinance, the Tax Levy Ordinance, the Capital Improvement Plan Ordinance and any other ordinances that may relate to adopting the budget. If it fails to adopt the budget by set date, the budget as adopted in the preceding fiscal year, as adjusted by the amount necessary to meet the funding requirement of the Pension Commission and legally and contractually required increases, as certified by the Finance Director, shall be deemed to be the budget of the City for the ensuing fiscal year and expenditures shall be made in accordance therewith. The Council shall thereupon adopt the appropriation ordinance and the ordinance making a tax levy in accordance with the Default Budget.

Transfer, Additional and Lapse of Appropriations During the Fiscal Year

- **Transfers of Appropriations** - The Mayor may at any time transfer any unencumbered appropriation balance or portion thereof from one (1) classification of expenditure to another within the same Department. At the request of the Mayor, the Council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) Department, to another, except that no funds may be transferred from the funds appropriated to the Board of Education.
- **Additional Appropriations** - Appropriations in addition to those contained in the budget, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the Mayor and only if the Director of Finance certifies that there is available General Fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

4. FUND BALANCE POLICY

Purpose and Scope:

The general purpose of this policy is to improve and maintain the City of Hartford's financial stability by protecting it in case of emergencies and economic downturns. This policy is also designed to help the city prepare for a financial emergency as well as contribute to the fiscal strength of financial operations which includes securing debt at the lowest available interest rates. This policy encompasses the minimum required general fund unassigned fund balance reserves and the allowable uses of unassigned fund balance reserves.

Definitions:

Fund balance: The accumulated equity balance in a governmental fund resulting from surplus operations over the years.

Non-spendable fund balance: The amounts that are not in a spendable form or are required to be maintained intact.

Restricted fund balance: The amounts constrained to specific purposes by their providers such as grantors, bondholders, and higher levels of government through constitutional provisions, or by enabling legislation.

Committed fund balance: The amounts constrained to specific purposes by a government itself at the highest level of decision making authority. These amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint.

Assigned fund balance: The amounts a government intends to use for a specific purpose with the intent expressed by the governing body, by an official, or by a body to which the governing body delegates the authority.

Unassigned fund balance: The amounts that are available for any purpose and are reported in the General Fund only.

General Fund: A fund used to account for basic governmental services supported mainly by tax revenue. Accounts for all financial resources not required to be accounted for in another fund.

Policy:

Minimum balance: The City shall achieve and maintain a minimum unassigned fund balance of 7.5% of the general fund's annual budget, including City, Library, and Board of Education appropriations. The Mayor can recommend and the City Council can approve to appropriate any amount of unassigned fund balance in excess of the designated 7.5% minimum to offset property taxes as part of the final adopted budget for a fiscal year. The Mayor may direct the use of the unassigned fund balance for emergency purposes as deemed necessary. Should the unassigned fund balance fall below the designated percentage of 7.5% of the general fund's annual budget, it shall be replenished from non-recurring revenues, year-end surpluses, and / or excess resources in other funds. For purposes of this section the following apply:

1. Emergency purposes do not include the offsetting of property taxes.
2. Unassigned fund balance will be determined in accordance with generally accepted accounting principles.

FY2026 Budget Preparation Calendar

DATE ¹	ACTION
July 1, 2024	Fiscal year 2025 begins.
December 13, 2024	Departments submit revenue estimates to the Office of Management, Budget and Grants.
December 17, 2024	Departments submit their Fiscal Years 2026-2030 Capital Improvement Plan project proposals.
December 18, 2024	Departments submit expenditure estimates to the Office of Management, Budget and Grants.
January 30, 2025 - February 14, 2025	The Mayor and Department Heads review City departments' budget requests.
March 24, 2025	Mayor submits the Mayor's Fiscal Year 2025 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 2, 2025	Court of Common Council holds public hearings on the Mayor's Recommended Budget no less than seven days and no more than ten days after submission.
April 23, 2025	Court of Common Council holds final public hearings.
May 12, 2025	Council recesses its regular meeting.
May 14, 2025	Council reconvenes to begin budget deliberations.
May 21, 2025	The last day for Council to adopt the budget.
May 24, 2025	The last day for Council to transmit the Adopted Budget through the Clerk to the Mayor.
May 27, 2025	The last day for the Mayor to transmit actions to the Adopted Budget through the Clerk to the Council.
June 1, 2025	The last day for Council Final Action.
June 30, 2025	End of fiscal year 2025.

¹ All dates are subject to change



General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the "House of Hope," the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture, and architectural gems with a progressive attitude toward business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation's first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, and The Hartford Financial Services Group have their roots here, in addition to industrial giants like Raytheon Technologies. Today the City is experiencing a resurgence, as evidenced by development in the Front Street District, the relocation of a University of Connecticut branch to the City and the State of Connecticut's purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. **The Connecticut Colony's Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people.** The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the Charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter. The Charter has also been amended on November 8, 2022.

Elected officials of the City include the Mayor, Treasurer and nine City Council members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor
Arunan Arulampalam

Court of Common Council
Shirley Surgeon, Council President
Marilyn E. Rossetti, Majority Leader
Kelly Bilodeau, Councilor
Thomas J. Clarke II, Councilor
John Gale, Councilor
Amilcar Hernandez, Councilor
Joshua Michtom, Councilor
Maly D. Rosado, Councilor
Alex Thomas, Councilor

City Treasurer
Carmen I. Sierra

Registrars of Voters
Giselle Feliciano
Vanessa Garay-Jackson

APPOINTED

Chief Operating Officer
Olusegun 'Shay' Ajayi

Chief of Staff
Yahaira Escribano

Corporation Counsel
Jonathan Harding

Town & City Clerk
Noel F. McGregor, Jr.

CITY DIRECTORY

Officials, Department Heads and Directors

Mayor

Arunan Arulampalam
Telephone: (860) 757-9500

Office of the Chief Operating Officer **Olusegun 'Shay' Ajayi**

Telephone: (860) 757-9500

Chief of Staff

Yahaira Excribano
Telephone: (860) 757-9500

Corporation Counsel

Jonathan Harding
Telephone: (860) 757-9700

Board of Education Superintendent

Dr. Leslie Torres-Rodriguez
Telephone: (860) 695-8401

Hartford Public Library

Bridget E. Quinn
Telephone: (860) 695-6348

Court of Common Council

Shirley Surgeon, Council President
Marilyn E. Rossetti, Majority Leader
Kelly Bilodeau, Councilor
Thomas J. Clarke II, Councilor
John Gale, Councilor
Amilcar Hernandez, Councilor
Joshua Michtom, Councilor
Maly D. Rosado, Councilor
Alex Thomas, Councilor
Telephone: (860) 757-9560

Town & City Clerk

Noel F. McGregor, Jr.
Telephone: (860) 757-9751

Metro Hartford Innovation Services (MHIS)

Charisse Snipes
Telephone: (860) 757-9482

Finance

Leigh Ann Ralls
Telephone: (860) 757-9600

Assessment

John S. Philip
Telephone: (860) 757-9640

Tax Collector

Nancy S. Raich
Telephone: (860) 757-9630

City Treasurer

Carmen I. Sierra
Telephone: (860) 757-9110

Chief Auditor

Craig S. Trujillo
Telephone: (860) 757-9950

Families, Children, and Youth

Kristina Baldwin
Telephone: (860) 757-9535

Emergency Services and Telecommunications

Jeffery Covello (Acting)
Telephone: (860) 757-4050

Fire

Chief Rodney Barco
Telephone: (860) 757-4500

Police

Chief Jason Thody
Telephone: (860) 757-4000

Public Works

Christopher Hayes
Telephone: (860) 757-9900

Registrars of Voters

Democratic, Giselle Feliciano
Republican, Vanessa Garay-Jackson
Telephone: (860) 757-9830

Development Services

Randal Davis (Interim Director)
Telephone: (860) 757-9077

Human Resources

Marlene Fleeting
Telephone: (860) 757-9800

Health and Human Services

Ebony Jackson-Shaheed
Telephone: (860) 757-4700

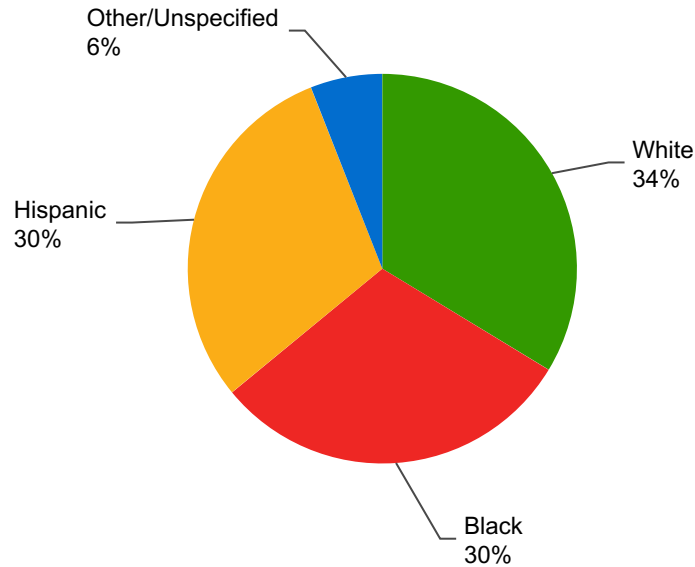
Sports and Recreation Starting in FY2025

**Office of Management, Budget
and Grants**

Julian Freund
Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,327 full-time and 231 part-time employees as of February 9, 2024



Source: City of Hartford Department of Human Resources

Physical Description

Land Area:	17.4 square miles	
Location:	41.77° north latitude and 72.67° west longitude	
Average Monthly Temperatures: (degrees F)	July (warmest)	Hi: 84 Low: 63
	January (coldest)	Hi: 35 Low: 16
Average Monthly Precipitation: (inches)	October (wettest)	3.98
	February (driest)	2.64

Source: US Climate Data, 2024

Land Cover (2015):	Developed	71.9 %
	Turf & Grass	10.9 %
	Other Grasses & Agriculture	2.4 %
	Deciduous Forest	7.4 %
	Coniferous Forest	1.9 %
	Water	3.9 %
	Non-Forested Wetland	0.1 %
	Forested Wetland	0.3 %
	Tidal Wetland	— %
	Barren	0.6 %
	Utility Right-of-Way	— %

Source: University of Connecticut, Center for Land Use Education and Research, 2020

Transportation

By Air	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station <i>CTrail - Hartford Line</i> Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> Located downtown at Union Station <i>CTTRANSIT /CTFASTRAK</i> Services the greater Hartford metro area <i>Dash Shuttle</i> Free downtown shuttle (see map below)

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	101
New York City, NY	120
Providence, RI	87

Source: City of Hartford, 2021

dash stop #

stop 11
J XL Center
S Hilton Hotel

stop 9
R 179 Allyn

stop 7 & 8
Q Union Station (RR)
(connections to 30-BDL)

stop 6
L Bushnell Park
N Soldiers & Sailors Arch
O State Capitol
P Homewood Suites

stop 5
I Welcome Center
J XL Center
(connections to CTfastrak)
K Theater Works

stop 4
I Welcome Center
L Bushnell Park
M Bushnell Park
Carousel

stops 1-14
See hartford.com
for restaurants, bars,
attractions

Free downtown shuttle
departs CT Convention
Center every 15 minutes
Monday through Friday from
7:00am to 7:00pm.
Extended hours during special large events—
check www.cttransit.com for details.

stop 12
T Hartford Stage
U Residence Inn
Y Old State House

stop 13
V Radisson Hotel
X Candlewood Suites
YG Dunkin Donuts
Stadium

stop 15
Y Old State House
W The Spectra
Z Riverfront Plaza

stop 1
A CT Science Center
B Hartford Marriott
C CT Convention Center
(connections to 30-BDL)

stop 2
D Front Street Attractions
D UConn Hartford

stop 3
E Ancient Burying Ground
F Wadsworth Atheneum
G Hartford Public Library
H Butler-McCook House

free shuttle route

HARTFORD
★ **HAS IT**

A service of 
Printed October 2017

Population & Demographics

Population by Selected Calendar Year:

Year:	2000	2010	2015	2022 ¹
Population:	121,578	124,775	124,795	121,057

¹ U.S Census Bureau uses projection to calculate out years

For Calendar Year 2021

Population by Age:

	Number	Percentage (rounded)
0 - 4 Years	6,582	5%
5 - 19 Years	26,806	22%
20 - 24 Years	11,519	10%
25 - 34 Years	18,834	16%
35 - 64 Years	43,590	36%
65 Years and Over	13,726	11%

Population by Gender:

Males	58,021	48%
Females	63,036	52%

Median Age: 33

Population by Race:^{1,2}

White	46,776	38.6%
Black	55,395	45.8%
Asian	3,156	2.6%
Hawaiian Native/ Pacific Islander	381	0.3%
Native American	1,856	1.5%
Other/Multi-Race	30,603	25.3%

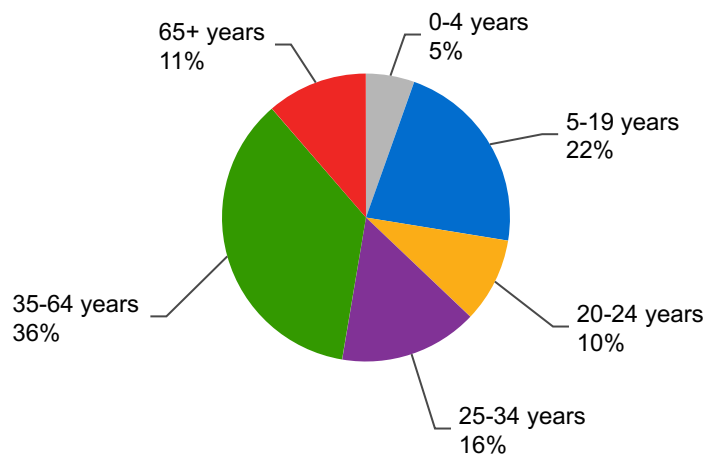
Population by Hispanic Origin:¹

Hispanic (any race)	55,823	46.1%
Non-Hispanic/Latino Ethnicity	65,234	53.9%

¹ Race and Hispanic origin guidelines established by U.S. Census Bureau

² Due to survey methodology, the sum of individual category counts exceeds actual population

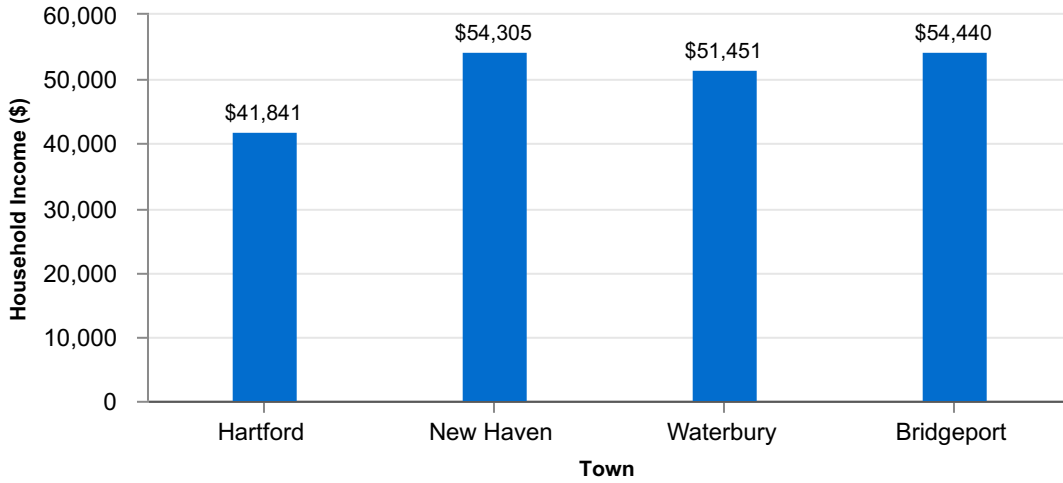
Age Demographics - Hartford



Source: U.S. Census Bureau, 2022-2026 American Community Survey 5-Year Estimates

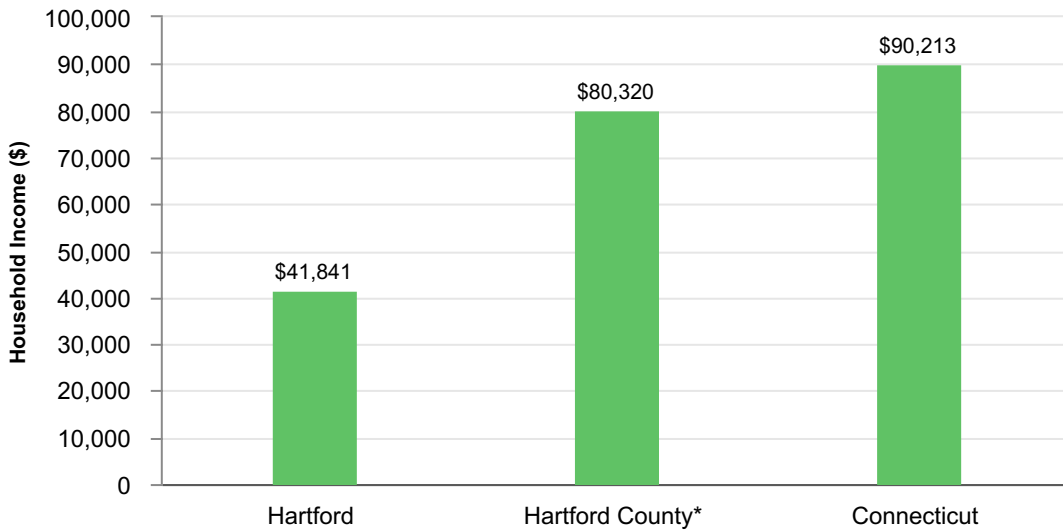
Economics

**Median Household Income Comparison
Among Similar CT Municipalities**



Source: U.S. Census Bureau, 2022-2026 American Community Survey 5-Year Estimates

**Hartford Median Household Income Compared to
County and State**



Source: U.S. Census Bureau, 2022-2026 American Community Survey 5-Year Estimates
*Hartford County uses: U.S. Census Bureau, 2021-2025 American Community Survey 5-year Estimates

Taxes

TEN HIGHEST TAXPAYERS (2023)				
NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	16,798,460	225,693,150	242,491,610	5.0%
2 Travelers Indemnity Co. & Standard Fire Ins. Co.	69,372,660	78,433,580	147,806,240	3.1%
3 Hartford Fire Insurance	52,771,320	57,421,710	110,193,030	2.3%
4 Aetna Life Insurance Company	65,166,990	37,530,890	102,697,880	2.1%
5 Shelbourne Entities	79,145,600	492,770	79,638,370	1.7%
6 RP Asylum LLC	53,929,120	67,940	53,997,060	1.1%
7 MCI Metro Access Transmission		48,901,410	48,901,410	1.0%
8 Constitution Plaza Holding LLC	47,937,890	45,790	47,983,680	1.0%
9 Hartford Hospital Medical & HHMOB Corp.	42,803,180	2,531,200	45,334,380	0.9%
10 LS Gold, LLC	39,042,990	139,130	39,182,120	0.8%
TOTALS	\$466,968,210	\$451,257,570	\$918,225,780	19.0%

Source: City of Hartford Tax Assessor's Office

Top Employers (2023)

Employer	Size Range
Hartford Financial Svc Group	5,000 - 9,999 employees
Hartford Hospital	5,000 - 9,999 employees
Aetna Inc	1,000 - 4,999 employees
Shelbourne CT LLC	1,000 - 4,999 employees
Travelers Indemnity Co	1,000 - 4,999 employees
Connecticut Children's Med Ctr	1,000 - 4,999 employees
Institute of Living	1,000 - 4,999 employees
Connecticut General Assembly	1,000 - 4,999 employees
City of Hartford Connecticut	1,000 - 4,999 employees
Environmental Protection Dept	1,000 - 4,999 employees

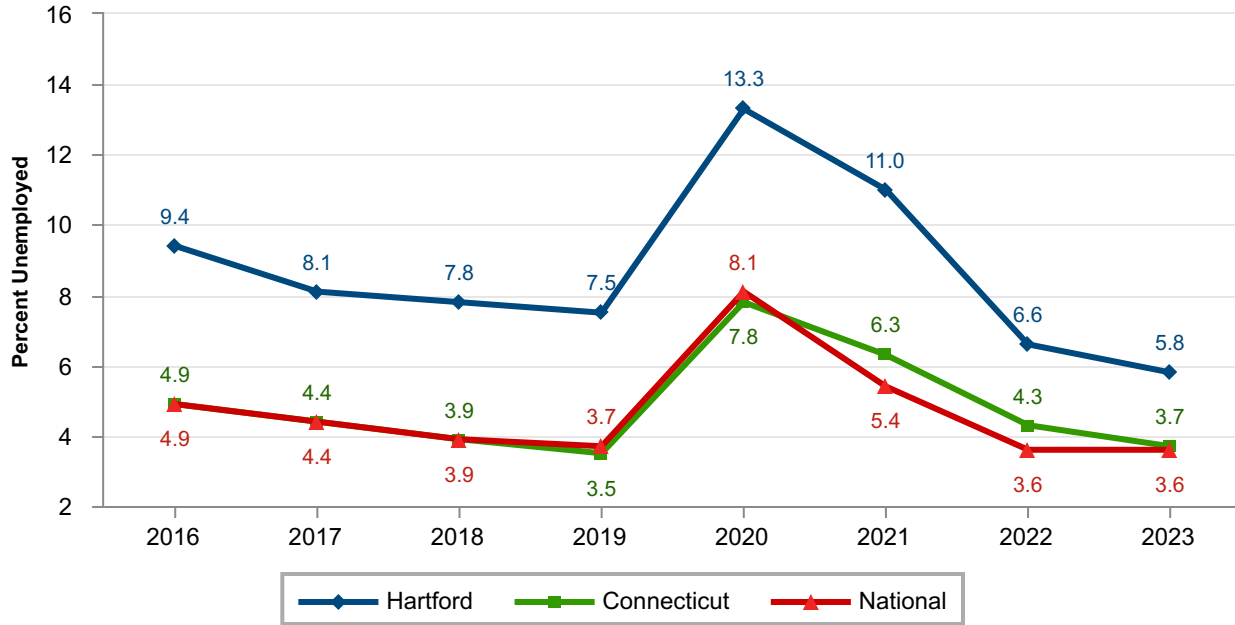
Source: CT Department of Labor, Labor Market Information

Labor**Hartford Labor Statistics**

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Labor Force	54,053	53,520	53,867	53,122	53,659	54,184	52,686	52,223	51,671
Employed	48,414	48,474	49,479	48,981	49,650	46,992	46,882	48,753	48,685
Unemployed	5,639	5,046	4,388	4,141	4,009	7,192	5,804	3,470	2,986
Unemployment Rate	10.4 %	9.4 %	8.1 %	7.8 %	7.5 %	13.3 %	11.0 %	6.6 %	5.8 %

Source: CT Department of Labor, Labor Market Information, 2023

Average Annual Unemployment Rates

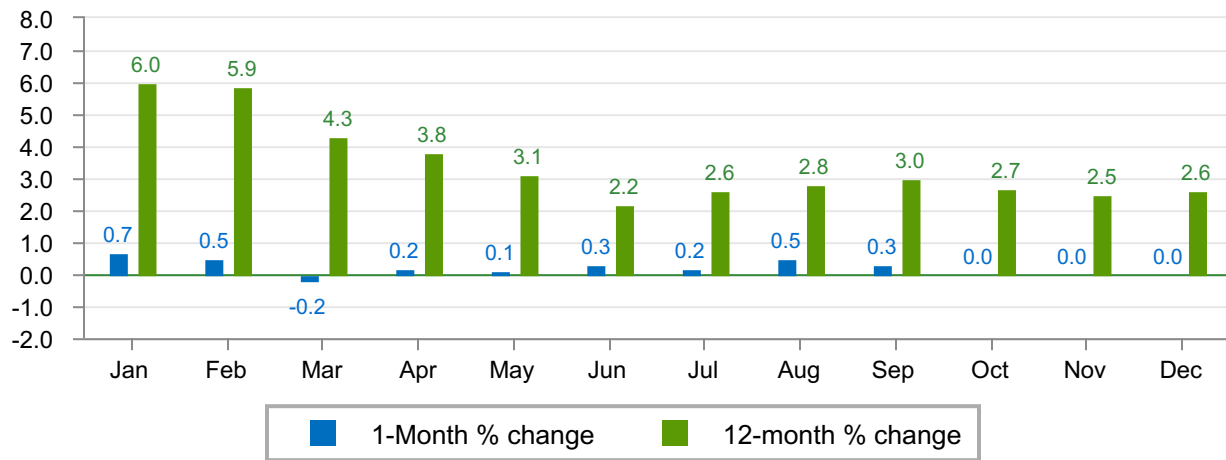


	2016	2017	2018	2019	2020	2021	2022	2023
Hartford	9.4	8.1	7.8	7.5	13.3	11.0	6.6	5.8
Connecticut	4.9	4.4	3.9	3.5	7.8	6.3	4.3	3.7
National	4.9	4.4	3.9	3.7	8.1	5.4	3.6	3.6

Source: CT Department of Labor, Labor Market Information, 2023

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2023

Northeast region CPI-U 1-month and 12-month percent changes, all items indexed (not seasonally adjusted)



Source: Bureau of Labor Statistics, 2023

The Consumer Price Index (CPI) is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services.

Education

2022 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	25,363	33.3%
Some College	12,669	16.6%
Associate Degree	4,598	6.0%
Bachelor's Degree	10,440	13.7%
Graduate or Professional Degree	5,962	7.8%

Source: 2022-2023 American Community Survey Educational Statistics

Higher Education

Capital Community College
 Hartford International University for Religion and Peace
 Trinity College
 University of Connecticut - Business Graduate Learning Center
 University of Connecticut Hartford Campus
 University of Connecticut - School of Law
 University of Hartford
 University of Saint Joseph - School of Pharmacy

Hartford Public Schools (HPS)

Hartford public primary and secondary schools enroll over fifteen thousand students. In addition to the Citywide schools, HPS offers regional Inter-District Magnet Schools with each having unique characteristics attracting parents and students who find these features responsive to their needs and interests.

Source: Connecticut State Department of Education 2023

Preschools

The City of Hartford operates two Early Learning Centers (ELCs) nationally accredited by the National Association for the Education of Young Children (NAEYC).

The ELCs provide early childhood learning and development services to infants, toddlers and preschool children.

Source: Department of Families, Children, and Youth, 2021

Libraries

Hartford Public Library

- Central Library located downtown
- 7 additional branch locations throughout the City

Connecticut State Library

Source: Hartford Public Library 2021



Parks and Recreation

- Total Parks - 37
- Athletic Fields - 70
- Total Acreage - 2,300

Large Multi-Use Parks:	Batterson	Goodwin	Riverside
	Bushnell	Hyland / Rocky Ridge	Sigourney Square
	Colt	Keney	
	Elizabeth	Pope	
Public Golf Courses:	Goodwin Park Golf Course	Keney Park Golf Course	

Source: Hartford Department of Public Works, 2024



Source: www.arrakeen.ch

Cultural Arts and Entertainment

Attractions

Charter Oak Cultural Center	Old State House	Hartford Symphony Orchestra
Connecticut State Armory and Arsenal	Soldiers and Sailors Memorial Arch	Real Art Ways
Harriet Beecher Stowe Center	Wadsworth Atheneum and Museum of Art	Riverfront Recapture
Infinity Music Hall & Bistro	Bushnell Center for the Performing Arts	The Artists Collective Inc.
Mark Twain House & Museum	Connecticut Science Center	Theaterworks
Museum of Connecticut History	Hartford Stage	The Mort and Irma Handel Performing Arts Center

Event Locations

Connecticut Convention Center	Xfinity Theatre	XL Center
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Sports

- The Hartford Wolf Pack of the American Hockey League plays at the XL Center, which seats up to 16,000 fans.
- Beginning in 2015, the University of Connecticut Ice Hockey Team, part of Hockey East, began playing their conference home games at the XL Center.
- The University of Connecticut men’s and women’s basketball teams also make the XL Center their part-time home. Both teams have multiple National Championships.
- The Trinity College men’s squash team has multiple National Championships.
- The much-celebrated AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin’ Donuts Park.
- Hartford Athletic, a United Soccer League Club (USL) launched in 2019, is based in Hartford, where home games are played at the historic and famed Dillon Stadium under the shadows of the renowned Colt Armory.

Glossary of Terms

A

ACCOUNT - A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCOUNTING SYSTEM - The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACTIVITY - A task undertaken to achieve an output.

ADOPTED BUDGET - The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

ALLOCATION - The distribution of available monies, personnel and equipment among various City departments, programs or centers.

ANNUAL BUDGET - An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those programs.

APPROPRIATION - An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

ASSESSED VALUE - The fair market value placed upon real and personal property by the City as the basis for levying property tax.

ATTRITION - A reduction in the City's Workforce, as a result of resignations, retirements, terminations and any other reason for leaving the job.

AUDIT - A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including State law and City Charter.

B

BALANCED BUDGET - A budget in which the projected expenditure amount is equal to the projected revenue. The City of Hartford's City Charter mandates a balanced budget.

BOND - A certificate of debt issued by an entity, guaranteeing payment of the original investment (principle), plus interest, by a specified future date (maturity date). Bonds are used typically for long-term debt.

BOND ANTICIPATION NOTES - Short-term interest-bearing notes issued in anticipation of bonds to be issued at a later date.

BUDGET - A budget is a plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of the resources available.

BUDGET CALENDAR - The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial plan of operations.

BUDGET MESSAGE - A general discussion of the budget presented to the Court of Common Council written by the Mayor that discusses budget highlights and is presented as part of the budget document.

C

CAPITAL IMPROVEMENT PLAN (CIP) - A plan for capital expenditures to be incurred each year over a five-year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

CAPITAL OUTLAY - Accounts for the purchase, construction or renovation of major capital assets.

CASH FLOW BUDGET - A projection of the cash receipts and disbursements anticipated during a given period.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - An annual federal grant received from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation, public services and other grant eligible activities.

D

DEBT SERVICE - The payment of principal and interest on borrowed funds such as bonds and loans.

DEFICIT - (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during an accounting period.

DEPARTMENT - An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DEPRECIATION - The decrease in value of physical assets due to use and the passage of time.

E

ENCUMBRANCE - An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES - The disbursement of appropriated funds to purchase goods and/or services.

F

FAIR MARKET VALUATION - The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxation purposes.

FIDUCIARY FUNDS - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes private purpose trust funds, agency funds, pension (and other employees benefit) trust funds and investment trust funds.

FINANCING PLAN - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR (FY) - Any period of 12 consecutive months designated as the budget year. The City of Hartford's budget year begins July 1st and ends June 30th.

FULL-TIME EQUIVALENT (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

FUND BALANCE - The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets.

G

GENERAL FUND - A governmental fund established to account for the major general operations of the City except those that are required to be accounted for in a separate fund

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) - A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

GRAND LIST - Assessed value of all taxable property in the City.

GRANT - Funds obtained through an application process that enhances the City's ability to provide services and activities.

I

INFRASTRUCTURE - The basic facilities, equipment, services, and installations needed for the growth and functioning of a county, community or organization.

INTERFUND TRANSFERS - Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS - Used to account for and finance the City's risks of loss for Employee Benefits, Workers' Compensation, and Liability and Property Damage.

L

LEGAL MANDATE - An action, restriction, prohibition, benefit or right established or required by federal, State or local law.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP) - The State of Connecticut provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds.

LONGEVITY - Monetary payments to permanent full-time employees who have been in the employ of the City for a minimum of six years.

M

MILL RATE - The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

MISSION STATEMENT - The statement that identifies the particular purpose and function of a department.

MODIFIED ACCRUAL - Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

N

NON-PERSONNEL EXPENSES - An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

O

OBJECTIVES - The goal of a specified course of action.

OPERATING BUDGET - A budget for general revenues and expenditures such as salaries, utilities, and supplies.

ORDINANCE - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as State or federal.

OUTCOMES - Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

P

PAYGO - A financial policy by which capital projects are financed from current revenue in the operating budget rather than through borrowing. Also referred to as pay-as-you-go.

PERFORMANCE MEASURE - An indicator of the attainment of an objective; it is a specific quantitative measure of work performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

POLICY - A definite course of action adopted after a review of information and directed at the realization of goals.

PORCHES - City of Hartford program that provides financing to homeowners who wish to improve the front facades of their one- to six-family residential structures.

PRIORITY - A value that ranks goals and objectives in order of importance relative to one another.

PROCEDURE - A method used in carrying out a policy or plan of action.

PROGRAM - Group activities, operations or organizational units directed to attaining specific objectives and achievements and budgeted as a sub-unit of a department.

PROPRIETARY FUND - Enterprise and internal services funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses, and transfers determined by business or quasi-business activities.

R

RECOMMENDED BUDGET - The proposed operating and capital budgets submitted to the Court of Common Council by the Mayor.

RESERVES - An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

REVENUE - The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines, interest income and miscellaneous revenue.

REVISED BUDGET - Any changes and/or amendments made to the original Adopted Budget recommended by the Mayor and approved by Council.

S

SUBMITTED BUDGET - Departmental estimates of revenue and expenditures for the ensuing fiscal year that are reviewed and used in formulating the Recommended Budget.

SUNDRY EXPENSES - A group of Citywide expenditures for the Non-Operating Department, Benefits and Insurances, and Debt Services and Other Capital.

SUPPLEMENTAL APPROPRIATION - Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

T

TAX ABATEMENT - Legal reduction or cancellation of tax obligation.

TAXABLE GRAND LIST - Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

TAX LEVY - Taxes that are imposed and collected.

TAX RATE - The amount of tax levied for each \$1,000 of assessed value.

Abbreviations and Acronyms

AAL - Actuarial Accrued Liability

ACFR - Annual Comprehensive Financial Report

ADEC - Actuarially Determined Employer Contribution

AVA - Actuarial Value of Assets

BOE - Board of Education

BRT - Blight Remediation Team

CACFP - Child and Adult Care Food Program

CAFR - Comprehensive Annual Financial Report; renamed to Annual Comprehensive Financial Report (ACFR)

CALEA - Commission on Accreditation for Law Enforcement Agencies, Inc.

CBO - Community-Based Organization

CDBG - Community Development Block Grant

CEDF - Community Economic Development Fund

CGS - Connecticut General Statute

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

COBRA - Consolidated Omnibus Budget Reconciliation Act

CPD - Community Planning and Development (HUD Office of)

CRDA - Capital Region Development Authority

CRRRA - Connecticut Resources Recovery Act

DECD - Department of Economic Community Development

DoNo - Downtown North

DPW - Department of Public Works

ELA - English Language Arts

ELC - Early Learning Center

EOE - Equal Opportunity Employer

FICA - Federal Insurance Contributions Act

FOI - Freedom of Information

FTE - Full-Time Equivalent

FY - Fiscal Year

GFOA - Government Finance Officers Association

GILOT - Grant in Lieu of Taxes

HDHP - High-Deductible Health Plan

HEDCO - Hartford Economic Development Corporation

HFD - Hartford Fire Department

HOME - Home Investment Partnerships (CPD Program)

HPA - Hartford Parking Authority

HPD - Hartford Police Department

HPL - Hartford Public Library

HPLF - Housing Preservation Loan Fund

HPS - Hartford Public Schools

HSA - Health Savings Account

LoCIP - Local Capital Improvement Program

MARB - Municipal Accountability Review Board

MERF - Municipal Employees Retirement Fund

MPP - Municipal Prohibited Practice

MWBE - Minority- and Women-Owned Business Enterprise

NAEYC - National Association for the Education of Young Children

NRSA - Neighborhood Revitalization Strategy Area

NRZ - Neighborhood Revitalization Zone

NSP - Neighborhood Stabilization Program

PAL - Police Activities League

PAYGO - Pay-As-You-Go

PILOT - Payment in Lieu of Taxes

POSTC - Police Officer Standards and Training Council

SAFER - Staffing for Adequate Fire and Emergency Response

SAMA - Spanish American Merchant Association

SBE - Small Business Enterprise

TAN - Tax Anticipation Note

ZBA - Zoning Board of Appeals

Acknowledgments

FINANCE

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Leigh Ann Ralls and Staff

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OFFICE of the CHIEF OPERATING OFFICER

Chief Operating Officer
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and Thea Montañez
and Staff

Printed by
Graphics & Mail
Services



"Every city is limited in its power of intelligent expansion by its debt and is obligated to economize by saving, which is the poorest kind of economy, in administrative matters, at the expense of efficiency, which is the only real economy in the long run."

--A Plan of the City of Hartford, 1912, (John M.) Carrere & Hastings

City of Hartford

FY2025-FY2029 Five-Year Outlook to the Municipal Accountability Review Board



Meeting date: April 25, 2024

City of Hartford
FY2025-FY2029 Five-Year Outlook
to the Municipal Accountability Review Board

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GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2025 THROUGH 2029

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2025 to 2029. The purpose of the Forecast is to help make informed budgetary and operational decisions by anticipating the future of the City's General Fund revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The Forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision-making regarding operational and capital improvement resources. As such, this Forecast should be used as a management and planning tool and be amended annually. It is also important to note that the Court of Common Council is mandated by Charter to adopt a balanced budget. Therefore, any out-year projections indicating a budget deficit will require adjustments prior to budget adoption.

Assumptions for Revenue Forecast:

General Property Taxes are a major source of revenue for the City. The tax revenue projection for the FY2025-FY2029 budget contains the following assumptions:

- Mill rate of 68.95 for all property types, except for Motor Vehicles, which are at a rate of 32.46 mills effective in FY2023 and forecasted through FY2029, consistent with current State law
- Decrease of 2.05% in the 2023 Grand List for FY2025 and 1.5% annual growth for FY2026-FY2029.
- Tax collection rate of 95.78% based on the average of three previous fiscal years (96.18% in FY2021, 96.09% in FY2022, and 95.07% in FY2023) from the City's ACFR - Annual Comprehensive Financial Report)
- Roughly 9.35% decrease in tax abatements, adjusted to reflect any expiring abatements

Licenses and Permits revenues in the FY2025 Recommended Budget reflect a 5.4% increase above FY2024 Adopted Budget amounts, with a steady stream of income from housing, licenses, inspections, land use, and other fees through FY2029. Although various property developments are in progress, it is assumed that the amount of revenue from these developments will remain steady during the FY2025-FY2029 period.

Fines, Forfeits and Penalties, primarily comprised of False Alarm Fine revenue, are expected to remain relatively level. This category is relatively small; while all revenues are vital, it is not a major source of revenue.

Revenue from the Use of Money and Property primarily consists of rental/lease and short-term investment income. The FY2025 Recommended Budget for this category includes a 16.5% increase in revenues, compared to the FY2024 Adopted Budget, due to higher interest income. Based partly upon economic data obtained from the Congressional Budget Office, it is projected that category revenues will decline by roughly 6.9% in FY2026 and remain flat in FY2027 before increasing 2.5% in FY2028; FY2029 revenues are projected to match FY2028 revenues. New revenue anticipated from a development agreement with the owner of a hotel and apartment property has also been included in the forecast.

Intergovernmental Revenue is a major source of revenue to the City. The City relies heavily on State assistance since a significant portion of tax-exempt properties are within the Capital City's boundaries. The State payment in lieu of taxes (PILOT) revenue continues to be funded at amounts below the State statutory level. Level funding of the municipal aid from the State of Connecticut is a major assumption and element of the City's Recovery Plan and long-term forecast.

Based upon the FY2025 Governor's Proposed Budget, the City's revenue forecast assumes an increase of 1.4% in municipal aid revenues from the State of Connecticut in the City's FY2025 Recommended Budget, compared to the FY2024 Adopted Budget. This increase is predominantly due to an increase in the State PILOT funds, as well as higher Motor Vehicle Reimbursement funding. The adopted State budget for FY2024 provided \$3.4 million more revenue in PILOT funds than had originally been anticipated when the City adopted its FY2024 budget. The additional revenue was incorporated into the baseline for FY2025-FY2029. Revenues from both the State PILOT funding and the motor vehicle reimbursement are assumed to remain flat in FY2026 through FY2029.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. FY2025 reflects a 7.6% decrease from the FY2024 Adopted Budget, as declines in conveyance tax and record transcription of records revenues are projected. Category revenue is projected to increase 8.6% in FY2026 due to an agreement with a local organization but is projected to remain flat in FY2027 through FY2029

Reimbursements include miscellaneous reimbursement amounts and prior-year expenditure refunds. Reimbursements are expected to remain relatively level. This category is relatively small; while all revenues are vital, it is not a major source of revenue.

Other Revenues include the sale of development properties and other miscellaneous revenues. To reduce the City's reliance on one-time revenue sources, the revenue forecast for the FY2025-FY2029 period anticipates no sale of City properties. In principle, the City does not sell assets that generate annual revenue to the City.

Other Financing Sources include transfers from other funds. The FY2025 Recommended Budget for this revenue category is 3.0% lower than in the FY2024 Adopted Budget, but category revenue is projected to remain constant for the remainder of the FY2025-FY2029 period. This decline is due to a projected 13.6% decrease in Downtown North revenues associated with the baseball stadium, and projected 1.8% lower revenues from The Hartford Parking Facilities Enterprise Fund, which passes the net revenue generated by the Hartford Parking Authority to the General Fund, in FY2025 compared to the FY2024 Adopted Budget. Revenues for both of these accounts are projected to remain flat in FY2026 through FY2029.

Assumptions for Expenditure Forecast:

Payroll/Personnel Services

Payroll is a broad expenditure line item that includes salary expenses for full-time, part-time, and seasonal workers, as well as other associated costs including, but not limited to, overtime, holiday pay, and shift differential. For the FY2025 to FY2029 period, Payroll/Personnel Services in operating departments is projected to increase annually by 3.3% on average. The FY2025 Recommended Budget includes a headcount of 1,493. The expenditure forecast assumes a level headcount. Historical attrition and vacancy rates have been factored into the forecast of payroll expenditures.

Benefits and Insurances

In the FY2025 Recommended Budget, Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to decrease by 0.9%, or \$868,714 due to lower health benefit costs, wage reserve and cashouts offset by higher expenses in pensions, insurance premiums, social security and workers compensation costs.

Health

The City has a self-insured health model, and the Health Benefits budget reflects the net medical, pharmacy and dental costs after employee contributions for approximately 2,470 active members and 1,519 retirees. Health costs, including medical, prescription and dental, reflect the claim trend experience adjusted for industry standard annual medical inflation of approximately 7% for FY2025, pharmacy inflation of approximately 10% and a 2% Claims Margin. Full-time City employees, in accordance with bargaining agreements, have moved from a Preferred Provider Organization Plan (PPO) to a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) and a partially employer-funded deductible.

Health Benefit costs reflect a decrease of approximately \$769,267 compared to the FY2024 Adopted Budget, which is due to lower healthcare claims budgeted. Annual escalation is forecasted at 7% in FY2026 and 5% from FY2027 through FY2029.

Pension

In total, the City's pension budget increased by \$941.994 from the FY2024 Adopted to the FY2025 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$1,448,973 and are budgeted based on actuarial valuation data prepared by Hooker and Holcombe. The City's calculated employer contribution for FY2025 is comprised of \$47.17 million for the City's Police, Fire and Municipal employees. The Library and the Board of Education fund their respective employer contributions. The FY2025 Recommended Budget fully funds the total actuarial determined employer contribution data (ADEC), consistent with historical practice and in line with the contract assistance agreement executed with the State of Connecticut.

The City's FY2025 MERF contribution of \$47.17 million, budgeted within Benefits and Insurances, is an increase of \$1,448,973 from the FY2024 Adopted Budget. The contribution data has been updated to reflect the City's estimated payrolls. The pension data in the FY2025 Recommended Budget is based on a 6.75% rate of return. The FY2026-FY2029 Forecast fully funds the municipal portion of the ADEC, which is estimated at \$48.35 million for FY2026 and goes to \$51.08 million in FY2029. Full funding of the pension ADEC is a requirement of the City's contract assistance agreement with the State.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is funded at \$2.77 million with 3% escalation in the out-years.

In FY2025 and beyond, total Benefits and Insurances expenses stabilize at approximately 2.6% annual growth for the remaining years.

Debt Service and Other Capital

Under the contract assistance agreement between the City and the State of Connecticut, principal and interest payments for existing acquired and restructured general obligation (GO) bonds will be paid by the State of Connecticut. The FY2025-FY2029 forecast does not include the debt service for the City's general obligation bonded debt. The City will continue to service the Hartford Stadium Authority Revenue Bonds and therefore this debt service is appropriately budgeted within the debt service forecast at \$4.6 million

annually. The debt service line item also includes the GILOT (Grant in Lieu of Taxes) debt service related to a past CBRA (Connecticut Brownfields Redevelopment Authority) project with the University of Hartford. The Debt Service and Other Capital line item does not include any funding for new debt issuance. The City will manage its Capital Improvement Program to meet basic City infrastructure on a PAYGO (pay-as-you-go) basis for fiscal years 2025-2029.

Education

The City's education contribution to the Hartford Public Schools is projected to be flat in the out-year forecast. The Hartford Public School System continues to receive additional funding directly from Grants and other Special Funds.

Hartford Public Library

The out-year forecast for the Hartford Public Library assumes expanded Library hours and adjusts for increases in salaries, fringe and healthcare costs.

Utilities

The City uses data from multiple sources in projecting future utilities expenses. Expenses incurred in the current and prior fiscal years are analyzed, and are provided to an energy consultant for its reference in developing expense projections for specific accounts including electricity and piped gas. Energy pricing data from the U.S. Energy Information Administration (EIA) Web site, and specifically the organization's Short-Term Energy Outlook report and data that was released on January 10, 2024, are reviewed and used to estimate escalation in utility costs. Estimated changes in consumption and existing contracts are among the additional information considered when projecting expenses.

- **Electricity:** For FY2025, the Recommended Budget reflects a 34% increase from the FY2024 Adopted Budget and a 16% increase above currently projected FY2024 expenses. The City's 4-year energy supply contract will expire in December 2024 and the City's energy consultant projects a 30% increase in the energy rate price after this occurs. The FY2025 Recommended Budget amount was obtained by applying an increase of roughly 1% to 50% of the FY2024 projected expenses (for the first six months of FY2025) and then applying an increase of approximately 31% to 50% of the FY2024 projected expenses (for the last six months of FY2025). The U.S. EIA projects that electricity prices will increase 2.5% from FY2024 to FY2025; the annual escalation rate applied to the FY2026-FY2029 period was 3.0%.
- **Piped Heat and A/C:** The FY2025 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 3.3% higher than the FY2024 Adopted Budget and 11.6% higher than projected FY2024 expenses, which are benefitting from a relatively mild winter. U.S. EIA data project a 12.22% increase in natural gas prices from FY2023 to FY2025 and natural gas is the main fuel used by Hartford Steam. The FY2025 Recommended Budget amount was obtained by applying this percentage increase to FY2023 actual expenses for this account. Guidance provided by the City's energy consultant of 5.0% escalation in FY2025 was applied as an annual escalation rate to the FY2026 period, which was reduced to 4.0% for FY2027, 3.0% in FY2028, and then increased again to 5% in FY2029.
- **Piped Gas:** The FY2025 Recommended Budget is 12.2% higher than the FY2024 Adopted Budget and 19.3% higher than currently projected FY2024 expenses. Expenses for this account typically exhibit more variability from year-to-year than expenses for the Piped Heat & A/C account. The FY2025 Recommended Budget amount was obtained by applying the 12.2% percentage increase from FY2023 to FY2025 projected by the U.S. EIA for natural gas to FY2023 actual expenses for this account. The same escalation rates used for the Piped Heat and AC account were used for this account.
- **Gasoline:** For FY2025, the Recommended Budget for gasoline includes a 6.0% decrease from both the FY2024 Adopted Budget and currently projected FY2024 expenses. The U.S. EIA projects that gasoline prices will decrease 4.35% from FY2023 to FY2025. The FY2025 Recommended Budget amount was obtained by applying a 3.43% reduction to FY2023 actual expenses. Fuel consumption in FY2025 was assumed to remain flat, as compared to FY2024 consumption. An annual escalation rate of 3.0% was applied to the City's FY2026-FY2029 forecast. Natural gas for vehicles powered by this fuel also is purchased via this account.
- **Diesel Fuel:** The FY2025 Recommended Budget for diesel fuel is 9.0% lower than the FY2024 Adopted Budget and 3.9% lower than currently projected FY2024 expenses. As with gasoline, the City currently is purchasing diesel fuel via a State agreement with suppliers that is not a fixed price agreement. The U.S. EIA projects that diesel fuel prices will increase 0.26% from FY2023 to FY2025, so the FY2025 Recommended Budget amount was obtained by applying this percentage increase to FY2023 actual expenses. Because diesel fuel prices tend to be more volatile than gasoline prices, the same average annual escalation rate of 3.0% that was applied to gasoline was also applied to diesel fuel in the City's forecast, despite the escalation rate projected by the U.S. EIA data being lower.

- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2025 Recommended Budget is 14.9% lower than the FY2024 Adopted Budget and 7.3% lower than currently projected FY2024 expenses. The FY2025 amount reflects projected lower water consumption by the City compared to FY2024 due to spray park and swimming pool repairs. MDC's water usage charge for CY2024 remains unchanged from CY2023 but its fire hydrant maintenance fees increased from \$150 to \$155 per hydrant in CY2024, which is a 3.33% increase. The annual escalation rate for account expenses included in the forecast for FY2026 is 5.0%, 4.0% for FY2027, 3.0% for FY2028, and 5.0% for FY2029.
- **Metropolitan District:** This account funds payment of the tax on Hartford as a member municipality for sewer services. MDC allocations are developed on a calendar year basis and are based on the estimated property tax revenues for a 3-year period that are received by member municipalities. The FY2025 Recommended Budget is 0.5% lower than both the FY2024 Adopted Budget amount and currently projected FY2024 expenses. The FY2025 expense was projected from the MDC's CY2024 tax levy and the method it followed in previous years for allocating future levy increases among calendar year quarters. The CY2024 tax levy identifies amounts for the first two FY2025 quarterly invoices; the last two FY2025 quarterly invoices were estimated based on the aforementioned method. Over the four fiscal years preceding FY2025, the average annual escalation rate for account expenses was 2.1%, but it was much higher in the fiscal years preceding this period. A 5.0% annual escalation rate was used for this account for FY2026, 4.0% in FY2027, 3.0% in FY2028, and 5.0% in FY2029.

Five-Year Outlook

As detailed in the previous pages, the City builds its five-year outlook on conservative revenue and expenditures assumptions. In addition to modest growth in the tax base, the projections assume no increases in State Aid to the City, a reduction in the rates of return on investments, and relatively high escalation rates for certain cost centers such as employee benefits and utilities. In practice, the City identifies mitigating measures and manages its budget in order to generate budgetary surpluses on an annual basis. As a result, the City has increased its General Fund balance each of the last five fiscal years. Similarly, budget management practices and mitigation measures are expected to eliminate deficits in the out-years of the current five-year outlook.

FIVE-YEAR OUTLOOK¹	FY2025 RECOMM	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
Revenues ²	623,832,967	628,451,812	633,436,189	638,427,282	643,010,538
Expenditures	623,832,967	628,451,812	633,436,189	645,245,825	655,516,836
Surplus / (Deficit)	0	0	0	(6,818,544)	(12,506,299)
Efficiencies and Other Mitigation	0	0	0	6,818,544	12,506,299
Revised Surplus (Deficit)	0	0	0	0	0

¹ Summary tables are rounded.

² FY2024 Adopted Budget revenues exclude an estimated \$3.42 million in PILOT revenues from the State of Connecticut FY2024-FY2025 budget, which was adopted after the City budget was adopted. These revenues are assumed to recur and are included in the revenue totals for FY2025-FY2029.

FY2025 Recommended Budget and FY2026-FY2029 Forecast

City of Hartford - General Fund Revenue and Expenditure Summary

REVENUE CATEGORY	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
41 TAXES	(299,433,841)	(303,950,787)	(308,933,237)	(313,722,173)	(318,303,444)
42 LICENSES & PERMITS	(6,950,743)	(6,950,743)	(6,950,743)	(6,950,743)	(6,950,743)
43 FINES FORFEITS PENAL	(113,840)	(113,840)	(113,840)	(113,840)	(113,840)
44 INT & RENTAL INCOME	(8,714,259)	(8,114,259)	(8,114,259)	(8,314,459)	(8,314,459)
45 INTERGOVERNMENTAL	(298,760,849)	(299,162,748)	(299,164,675)	(299,166,631)	(299,168,617)
46 CHARGES FOR SERVICES	(3,491,416)	(3,791,416)	(3,791,416)	(3,791,416)	(3,791,416)
47 REIMBURSEMENTS	(89,653)	(89,653)	(89,653)	(89,653)	(89,653)
48 OTHER REVENUE	(332,866)	(332,866)	(332,866)	(332,866)	(332,866)
53 OTHER FINANCING SCRS	(5,945,500)	(5,945,500)	(5,945,500)	(5,945,500)	(5,945,500)
Grand Total	(623,832,967)	(628,451,812)	(633,436,189)	(638,427,282)	(643,010,538)

EXPENSE CATEGORY	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
PAYROLL	138,181,615	144,594,494	149,277,301	153,401,237	157,606,792
BENEFITS	100,339,277	98,680,445	99,945,522	104,913,280	106,646,510
DEBT	16,380,438	15,383,864	14,133,427	15,280,233	15,284,767
LIBRARY	9,512,786	9,682,239	9,857,018	10,037,375	10,223,579
MHIS	5,555,019	5,631,233	5,708,708	5,787,466	5,867,529
UTILITY	30,908,606	32,265,299	33,480,260	34,529,854	36,054,547
OTHER	38,941,952	38,200,964	37,020,679	37,283,107	39,819,837
EDUC	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Grand Total	623,832,967	628,451,812	633,436,189	645,245,825	655,516,836

Revenues and Expenditures, Net	-	-	-	6,818,544	12,506,298
Surplus (Deficit), Including Contract Assistance, Labor & Other Savings	-	-	-	(6,818,544)	(12,506,298)

Efficiencies and Other Mitigation	-	-	-	6,818,544	12,506,298
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Revised Gap	-	-	-	-	-
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FY2025 Recommended Budget and FY2026-FY2029 Forecast by Revenue Category

REVENUE CATEGORY	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
41 TAXES	(299,433,841)	(303,950,787)	(308,933,237)	(313,722,173)	(318,303,444)
CURRENT YEAR TAX LEVY	(291,129,713)	(295,646,659)	(300,629,109)	(305,418,045)	(309,999,316)
INTEREST AND LIENS	(4,100,000)	(4,100,000)	(4,100,000)	(4,100,000)	(4,100,000)
PRIOR YEAR LEVIES	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
OTHER	(204,128)	(204,128)	(204,128)	(204,128)	(204,128)
42 LICENSES AND PERMITS	(6,950,743)	(6,950,743)	(6,950,743)	(6,950,743)	(6,950,743)
BUILDING PERMITS	(3,800,580)	(3,800,580)	(3,800,580)	(3,800,580)	(3,800,580)
ELECTRICAL PERMITS	(1,051,600)	(1,051,600)	(1,051,600)	(1,051,600)	(1,051,600)
FOOD & MILK DEALER LICENSES	(192,300)	(192,300)	(192,300)	(192,300)	(192,300)
MECHANICAL PERMITS	(841,280)	(841,280)	(841,280)	(841,280)	(841,280)
PLUMBING PERMITS	(420,640)	(420,640)	(420,640)	(420,640)	(420,640)
OTHER	(644,343)	(644,343)	(644,343)	(644,343)	(644,343)
43 FINES FORFEITS AND PENALTIES	(113,840)	(113,840)	(113,840)	(113,840)	(113,840)
FALSE ALARM CITATIONS-POL&FIRE	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
LAPSED LICENSE/LATE FEE	(7,100)	(7,100)	(7,100)	(7,100)	(7,100)
OTHER	(6,740)	(6,740)	(6,740)	(6,740)	(6,740)
44 INTEREST AND RENTAL INCOME	(8,714,259)	(8,114,259)	(8,114,259)	(8,314,459)	(8,314,459)
BILLINGS FORGE	(20,428)	(20,428)	(20,428)	(20,428)	(20,428)
CT CENTER FOR PERFORM ART	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
INTEREST	(8,000,000)	(7,400,000)	(7,400,000)	(7,600,200)	(7,600,200)
RENT OF PROP-ALL OTHER	(87,720)	(87,720)	(87,720)	(87,720)	(87,720)
RENTAL OF PARK PROPERTY	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
RENTAL OF PROP-FLOOD COMM	(99,360)	(99,360)	(99,360)	(99,360)	(99,360)
RENTS FROM TENANTS	(161,400)	(161,400)	(161,400)	(161,400)	(161,400)
SHEPHERD PARK	(124,207)	(124,207)	(124,207)	(124,207)	(124,207)
THE RICHARDSON BUILDING	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
UNDERWOOD TOWER PILOT	(36,144)	(36,144)	(36,144)	(36,144)	(36,144)

REVENUE CATEGORY	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
45 INTERGOVERNMENTAL	(298,760,849)	(299,162,748)	(299,164,675)	(299,166,631)	(299,168,617)
MUNICIPAL AID	(295,653,357)	(295,653,357)	(295,653,357)	(295,653,357)	(295,653,357)
CAR TAX SUPPL MRSF REV SHARING	(22,770,460)	(22,770,460)	(22,770,460)	(22,770,460)	(22,770,460)
EDUCATION COST SHARING	(187,974,890)	(187,974,890)	(187,974,890)	(187,974,890)	(187,974,890)
HIGHWAY GRANT	(1,162,089)	(1,162,089)	(1,162,089)	(1,162,089)	(1,162,089)
MASHANTUCKET PEQUOT FUND	(6,136,523)	(6,136,523)	(6,136,523)	(6,136,523)	(6,136,523)
MRSA BONDED DISTRIBUTION GRANT	(1,419,161)	(1,419,161)	(1,419,161)	(1,419,161)	(1,419,161)
MRSF SELECT PILOT	(15,792,632)	(15,792,632)	(15,792,632)	(15,792,632)	(15,792,632)
PRIV TAX EXEMPT PROPERTY	(60,397,602)	(60,397,602)	(60,397,602)	(60,397,602)	(60,397,602)
OTHER STATE REVENUES	(87,045)	(87,045)	(87,045)	(87,045)	(87,045)
JUDICIAL BRANCH REV DISTRIB.	(66,947)	(66,947)	(66,947)	(66,947)	(66,947)
VETERANS EXEMPTIONS	(20,098)	(20,098)	(20,098)	(20,098)	(20,098)
PILOTS, MIRA & OTHER INTERGOVERNMENTAL	(3,012,447)	(3,414,346)	(3,416,273)	(3,418,229)	(3,420,215)
DISABIL EXEMPT-SOC SEC	(7,262)	(7,262)	(7,262)	(7,262)	(7,262)
GR REC TAX-PARI MUTUEL	(165,714)	(165,714)	(165,714)	(165,714)	(165,714)
HEALTH&WELFARE-PRIV SCH	(54,629)	(54,629)	(54,629)	(54,629)	(54,629)
PHONE ACCESS LN TAX SH	(778,518)	(778,518)	(778,518)	(778,518)	(778,518)
PILOT CHURCH HOMES INC	(126,588)	(128,487)	(130,414)	(132,370)	(134,356)
PILOT FOR CT CTR FOR PERF	(418,761)	(418,761)	(418,761)	(418,761)	(418,761)
PILOT FOR HARTFORD 21	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
PILOT HARTFORD HILTON	(215,000)	(615,000)	(615,000)	(615,000)	(615,000)
PILOT HARTFORD MARRIOTT	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
PILOT-PENNANT N CROSSING	(220,975)	(220,975)	(220,975)	(220,975)	(220,975)
PILOT TRINITY COLLEGE	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
OTHER	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
STATE REIMBURSEMENTS	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
46 CHARGES FOR SERVICES	(3,491,416)	(3,791,416)	(3,791,416)	(3,791,416)	(3,791,416)
CONVEYANCE TAX	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
FILING RECORD-CERTIF FEES	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
TRANSCRIPT OF RECORDS	(640,750)	(640,750)	(640,750)	(640,750)	(640,750)
OTHER	(950,666)	(1,250,666)	(1,250,666)	(1,250,666)	(1,250,666)
47 REIMBURSEMENTS	(89,653)	(89,653)	(89,653)	(89,653)	(89,653)
ADVERTISING LOST DOGS	(453)	(453)	(453)	(453)	(453)
DOG ACCT-SALARY OF WARDEN	(2,105)	(2,105)	(2,105)	(2,105)	(2,105)
SECTION 8 MONITORING	(83,890)	(83,890)	(83,890)	(83,890)	(83,890)
OTHER	(3,205)	(3,205)	(3,205)	(3,205)	(3,205)
48 OTHER REVENUES	(332,866)	(332,866)	(332,866)	(332,866)	(332,866)
MISCELLANEOUS REVENUE	(117,534)	(117,534)	(117,534)	(117,534)	(117,534)
SALE OF DOGS	(6,849)	(6,849)	(6,849)	(6,849)	(6,849)
SETTLEMENTS - OTHER	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
OTHER	(205,483)	(205,483)	(205,483)	(205,483)	(205,483)
53 OTHER FINANCING SOURCES	(5,945,500)	(5,945,500)	(5,945,500)	(5,945,500)	(5,945,500)
DOWNTOWN NORTH (DONO)	(912,500)	(912,500)	(912,500)	(912,500)	(912,500)
REVENUE FROM HTFD PKG AUTHY	(2,283,000)	(2,283,000)	(2,283,000)	(2,283,000)	(2,283,000)
SPECIAL POLICE SERVICES	(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)
Grand Total	(623,832,967)	(628,451,812)	(633,436,189)	(638,427,282)	(643,010,538)

FY2025 Recommended Budget and FY2026-FY2029 Forecast Amounts by Major Category

EXPENSE CATEGORY	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
PAYROLL	138,181,615	144,594,494	149,277,301	153,401,237	157,606,792
FT	116,006,791	121,705,586	125,936,423	129,599,750	133,195,334
HOL	2,556,169	2,636,563	2,710,826	2,786,979	2,864,953
OT	16,709,409	17,314,006	17,662,330	18,017,109	18,519,133
PT	2,909,246	2,938,338	2,967,722	2,997,399	3,027,373
BENEFITS	100,339,277	98,680,445	99,945,522	104,913,280	106,646,510
1HEALTH	35,271,697	37,725,036	39,603,212	41,575,056	43,645,241
2MITIG	(2,240,000)	(6,870,443)	(7,256,786)	(7,588,303)	(7,928,789)
3PEN	52,007,917	53,318,123	53,606,158	56,758,138	56,457,181
3PEN	10,000	10,300	10,609	10,927	11,255
3PEN-CMERS	2,847,435	2,931,241	3,017,544	3,106,420	3,197,946
3PEN-MERF	47,166,000	48,348,000	48,504,000	51,520,000	51,079,000
3PEN-OTHER	514,482	514,482	514,482	514,482	514,482
3PEN-PAYOUT	1,470,000	1,514,100	1,559,523	1,606,309	1,654,498
4INSUR	5,995,873	6,115,790	6,238,106	6,362,868	6,490,126
FRINGE REIMBURSEMENTS	(2,947,953)	(3,078,150)	(3,150,804)	(3,329,572)	(3,387,648)
LIFE INSURANCE	234,883	241,929	249,187	256,663	264,363
OTHER BENEFITS	5,165,000	5,319,950	5,479,549	5,643,935	5,813,253
SOC SEC	4,895,000	5,041,850	5,193,106	5,348,899	5,509,366
TUITION REIMBURSEMENT	20,000	20,600	21,218	21,855	22,510
UNEMPLOY COMP	250,000	257,500	265,225	273,182	281,377
WAGE	1,788,110	788,223	-	-	-
WORKERS COMP	5,063,750	5,119,988	5,176,899	5,234,495	5,292,782
DEBT	16,380,438	15,383,864	14,133,427	15,280,233	15,284,767
DEBT	16,380,438	15,383,864	14,133,427	15,280,233	15,284,767
CLEAN WATER	115,585	115,583	115,583	-	-
DONO	4,644,725	4,643,750	4,640,994	4,646,631	4,646,494
GILOT	220,128	224,531	229,021	233,602	238,274
PAY GO CAPEX	11,400,000	10,400,000	9,147,829	10,400,000	10,400,000
LIBRARY	9,512,786	9,682,239	9,857,018	10,037,375	10,223,579
MHIS	5,555,019	5,631,233	5,708,708	5,787,466	5,867,529
UTILITY	30,908,606	32,265,299	33,480,260	34,529,854	36,054,547
OTHER	38,941,952	38,200,964	37,020,679	37,283,107	39,819,837
EDUC	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Grand Total	623,832,967	628,451,812	633,436,189	645,245,825	655,516,836

FY2025 Recommended Budget and FY2026-FY2029 Forecast Amounts by Department

DEPARTMENT	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
00111 MAYOR'S OFFICE	853,202	865,685	878,355	891,212	904,261
00112 COURT OF COMMON COUNCIL	978,077	988,529	999,116	1,009,841	1,020,705
00113 TREASURER	549,250	564,252	578,204	590,601	603,306
00114 REGISTRARS OF VOTERS	552,072	559,860	567,561	575,382	583,327
00116 CORPORATION COUNSEL	1,709,616	1,748,668	1,774,826	1,801,380	1,828,334
00117 TOWN & CITY CLERK	1,076,067	1,102,039	1,126,216	1,148,668	1,171,620
00118 INTERNAL AUDIT	554,861	569,911	585,382	599,195	613,342
00119 CHIEF OPERATING OFFICER	1,547,904	1,571,831	1,677,645	1,788,033	1,814,973
00122 METRO HARTFORD INNOVATION SERV	5,555,019	5,631,233	5,708,708	5,787,466	5,867,529
00123 FINANCE	4,400,078	4,561,663	4,690,550	4,808,177	4,928,899
00125 HUMAN RESOURCES	2,135,985	2,163,067	2,191,675	2,219,840	2,248,421
00128 OFFICE OF MANAGEMENT & BUDGET	1,605,967	1,632,095	1,657,330	1,681,561	1,706,209
00132 CHILDREN FAMILY RECREATION	3,399,501	3,493,138	3,528,138	3,562,821	3,598,014
00142 SPORTS AND RECREATION	2,203,649	2,241,817	2,276,949	2,312,762	2,349,319
00211 FIRE	41,415,004	42,924,812	44,064,976	45,233,936	46,482,765
00212 POLICE	54,927,897	58,326,155	60,608,930	62,341,592	64,207,909
00213 EMERGENCY SERVICES & TELECOMMU	5,300,745	5,458,888	5,586,025	5,709,661	5,836,565
00311 PUBLIC WORKS	22,373,066	22,909,270	23,350,717	23,783,648	24,230,533
00420 DEVELOPMENT SERVICES	7,262,383	7,584,774	7,842,420	8,093,784	8,271,415
00520 HEALTH AND HUMAN SERVICES	6,221,324	6,360,232	6,473,464	6,581,164	6,691,625
00711 EDUCATION	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
00721 HARTFORD PUBLIC LIBRARY	9,512,786	9,682,239	9,857,018	10,037,375	10,223,579
00820 BENEFITS & INSURANCES	100,339,277	98,680,445	99,945,522	104,913,280	106,646,510
00821 DEBT SERVICE	16,380,438	15,383,864	14,133,427	15,280,233	15,284,767
00822 NON OP DEPT EXPENDITURES	48,965,525	49,434,068	49,319,759	50,480,939	54,389,634
Grand Total	623,832,967	628,451,812	633,436,189	645,245,825	655,516,836

FY2025 Recommended Budget and FY2026-FY2029 Forecast Amounts by Non-Operating Department

PROGRAM AND OBJECT (ACCOUNT)	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
822002 PAYMENT FOR COMMUNITY IMPACT	419,371	419,396	419,421	419,446	419,472
535028 HONORARIUM	5,000	5,025	5,050	5,075	5,101
589232 PUBLIC TV AND MEDIA	84,371	84,371	84,371	84,371	84,371
589271 CIVIC ENGAGEMENT	25,000	25,000	25,000	25,000	25,000
589272 HARTFORD NEXT	105,000	105,000	105,000	105,000	105,000
589273 UNIVERSAL REPRESENTATION NHLS	100,000	100,000	100,000	100,000	100,000
589274 HARTFORD DECIDES	100,000	100,000	100,000	100,000	100,000
822003 VEHICLES AND EQUIPMENT & TECH	5,010,798	4,014,308	2,544,178	2,518,311	4,510,865
573038 BODY CAMERAS - CEW'S	575,579	575,579	575,579	575,579	575,579
573040 IN-CAR CAMERAS	274,606	274,606	274,606	274,606	274,606
573044 CAMERA MAINTENANCE	175,000	175,000	175,000	175,000	175,000
577321 NEW LEASES AND PURCHASES	3,985,613	2,989,123	1,518,993	1,493,126	3,485,680
822004 PAYMENT TO GOVT AGENCY	203,259	203,259	203,259	203,259	203,259
589228 GRT HTFD TRANSIT DISTRICT	21,790	21,790	21,790	21,790	21,790
589229 PROBATE COURT	58,000	58,000	58,000	58,000	58,000
589230 PAYMENT TO GOVTL AGENCIES	4,000	4,000	4,000	4,000	4,000
589246 NATL LEAGUE OF CITIES	10,288	10,288	10,288	10,288	10,288
589248 US CONFERENCE OF MAYORS	9,181	9,181	9,181	9,181	9,181
589250 BUSINESS IMPROVEMENT DISTRICT	100,000	100,000	100,000	100,000	100,000
822005 LEASE PAYMENTS	1,949,780	2,009,366	2,070,945	2,134,584	2,200,356
544003 RENTAL 250 & 260 CONSTITUTION	1,551,680	1,605,989	1,662,198	1,720,375	1,780,588
544004 RENTAL OF OFFICES	219,100	223,482	227,952	232,511	237,161
544024 COPIER MACHINE	179,000	179,895	180,794	181,698	182,607
822006 PAY OUTSIDE AGENCIES & OTHERS	5,051,557	5,324,083	5,597,010	5,870,345	6,144,095
534028 STAFF TRAINING SERVICES	120,000	120,000	120,000	120,000	120,000
543000 REPAIRS AND MAINTENANCE	535,000	537,675	540,363	543,065	545,781
544202 ELECTIONS EXPENSES	363,817	371,093	378,515	386,086	393,807
554000 ADVERTISING	50,000	50,250	50,501	50,754	51,008
555098 DOCUMENT CONVERSION	85,000	85,425	85,852	86,281	86,713
588999 CONTINGENCY FUND	3,202,740	3,452,740	3,702,740	3,952,740	4,202,740
589254 SINGLE AUDIT FIN SVCS	185,000	188,700	192,474	196,323	200,250
589256 TENS	410,000	418,200	426,564	435,095	443,797
599060 GOLF ENTERPRISE	100,000	100,000	100,000	100,000	100,000
822007 CLIENT SERVER TECHNOLOGY	414,083	416,153	418,234	420,325	422,427
534098 OTHER TECH & PROF SERVICE	414,083	416,153	418,234	420,325	422,427

PROGRAM AND OBJECT (ACCOUNT)	FY2025 RECOMMENDED	FY2026 FORECAST	FY2027 FORECAST	FY2028 FORECAST	FY2029 FORECAST
822008 FUEL UTILITY & TIP FEE PMT	30,977,006	32,335,067	33,551,423	34,602,441	36,128,585
534031 OPERATIONS & MANAGEMENT	68,400	69,768	71,163	72,587	74,038
534070 CONTRACT CONSULTANT SERV	212,000	213,060	214,125	215,196	216,272
534098 OTHER TECH & PROF SERVICE	696,000	699,480	702,977	706,492	710,025
562000 ELECTRICITY	4,760,430	4,903,243	5,050,340	5,201,850	5,357,906
562024 PIPED HEAT & A/C	942,900	990,045	1,029,647	1,060,536	1,113,563
562028 FUEL OIL HEATING	2,500	2,575	2,652	2,732	2,814
562600 PIPED GAS	1,034,200	1,085,910	1,129,346	1,163,227	1,221,388
562625 GASOLINE	1,255,450	1,293,114	1,331,907	1,371,864	1,413,020
562627 DIESEL FUEL	693,000	713,790	735,204	757,260	779,978
562923 WATER	1,898,500	1,993,425	2,073,162	2,135,357	2,242,125
566263 FUEL CELL LEASE	273,000	273,000	273,000	273,000	273,000
589226 METROPOLITAN DISTRICT	13,778,536	14,467,463	15,046,161	15,497,546	16,272,423
590050 OTHER DISPOSAL FEES	1,901,590	1,996,670	2,076,536	2,138,832	2,245,774
590053 TIPPING FEES (CRRA)	3,460,500	3,633,525	3,815,201	4,005,961	4,206,259
822009 LEGAL EXPENSES AND SETTLEMNTS	4,659,000	4,431,765	4,234,618	4,031,557	4,079,903
534010 LEGAL SERVICES	2,239,000	2,011,765	1,814,618	1,611,557	1,659,903
589371 SETTLEMENTS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
589373 PY TAX REFUNDS	850,000	850,000	850,000	850,000	850,000
590040 FEES-CRT RECORD LICEN INS	70,000	70,000	70,000	70,000	70,000
822013 ADVOCACY	280,671	280,671	280,671	280,671	280,671
589227 CAP REG COUN OF GOVERN	85,922	85,922	85,922	85,922	85,922
589245 CCM	84,749	84,749	84,749	84,749	84,749
589252 LEGISLATIVE SVCS	110,000	110,000	110,000	110,000	110,000
Grand Total	48,965,525	49,434,068	49,319,759	50,480,939	54,389,634

FY2025-FY2029 Deficit Mitigation

FY2025-FY2029 Projected Surplus/(Deficit)

The City’s baseline forecast for revenues and expenditures projects balanced budgets through FY2027 followed by deficits in FY2028 and FY2029. As in prior 5-Year Plans, conservative assumptions were used to project revenues and expenditures. In the updated Plan, the City has incorporated an attrition factor into the projections based on historical vacancy and attrition rates.

Summary results of the baseline projections for FY2025-FY2029 are shown in the table below.

5-Year Forecast	FY2025 Recommended	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Revenues	\$623,832,967	\$628,451,812	\$633,436,189	\$638,427,282	\$643,010,538
Expenditures	<u>\$623,832,967</u>	<u>\$628,451,812</u>	<u>\$633,436,189</u>	<u>\$645,245,825</u>	<u>\$655,516,836</u>
Surplus/(Deficit)	\$0	\$0	\$0	(\$6,818,543)	(\$12,506,298)
Efficiencies and Other Mitigation	\$0	\$0	\$0	\$6,818,543	\$12,506,298
Revised Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0

2026 Revaluation

The City’s next revaluation is scheduled for October 2026 and will be the basis for the FY2028 property tax levy. The baseline 5-Year Plan assumed no change to the grand list as a result of revaluation in October 2026. In the baseline forecast, the Current Levy increases at 1.5% per year in each year, including FY2028, which would be the first fiscal year based on the October 2026 revaluation.

However, current market conditions and trend strongly suggest that the City will experience a considerable increase in the grand list as a result of the October 2026 revaluation. Based on recent sales activity for residential property, the City Assessor estimates that the current market already reflects an increase of more than 30% in residential values since the 2021 revaluation. A similar, somewhat larger increase in market values for apartments is also observed. Although property values for high rise office space have declined dramatically, that downward trend is far outweighed by rising values for residential and apartment properties. Overall, the Assessor estimates that even with no further growth in values, the 2026 revaluation would yield an increase to the grand list of around 10.86%. At the current mill rate, an increase to the grand list of that magnitude would generate an additional \$28.1 million in property tax collections as compared to the baseline forecast.

The table that follows depicts projected Current Levy collections under several different scenarios:

- **Baseline:** The baseline scenario assumes the 2026 revaluation has no impact on the grand list, and Current Levy collections increase at the same rate as non-revaluation years (1.5%).
- **Scenario A:** The grand list increases by 3.24% in FY2028 as a result of the 2026 revaluation. This is the assumption for revaluation impact that was incorporated into the FY24-FY28 5-Year Plan.
- **Scenario B:** Scenario B assumes the 2026 revaluation results in a 7.05% grand list increase. This scenario is the mid-point between Scenario A and Scenario C.
- **Scenario C:** Scenario C depicts the revenue impact from a revaluation that increases the grand list by the Assessor’s 10.86% estimate.

Scenario	Fiscal Year	2025	2026	2027	2028	2029
	Grand List Year	2023	2024	2025	2026	2027
Baseline	Current Levy in Baseline Projection	\$291,129,713	\$295,646,659	\$300,629,109	\$305,148,045	\$309,999,316
Scenario A	Current Levy at 3.24% Revaluation	\$291,129,713	\$295,646,659	\$300,629,109	\$310,369,492	\$315,303,774
	Revenue Difference vs Baseline	-	-	-	5,221,447	5,304,458
Scenario B	Current Levy at 7.05% Revaluation	\$291,129,713	\$295,646,659	\$300,629,109	\$321,823,461	\$326,939,839
	Revenue Difference vs Baseline	-	-	-	16,675,416	16,940,523
Scenario C	Current Levy at 10.86% Revaluation	\$291,129,713	\$295,646,659	\$300,629,109	\$333,277,430	\$338,575,905
	Revenue Difference vs Baseline	-	-	-	28,129,385	28,576,589

In both Scenario B and Scenario C, the effects of revaluation would generate additional property tax revenue in excess of what would be needed to close the deficit projected in the baseline forecast. Any projected surplus would create opportunities to increase funding for strategic priorities, increase fund balance, lower the mill rate, or some combination of those options.

Cost Mitigation Initiatives

Although revaluation in 2026 is likely to eliminate the deficit projected in the baseline forecast, the City is pursuing multiple initiatives with potential to have long-term, meaningful cost reduction potential. These long-term cost reduction measures require significant lead time to evaluate feasibility, plan and execute. Implementation time may result in savings that are several years out.

Energy Efficiency and Renewable Energy

As part of its Climate Action Plan, the City has initiated numerous energy related projects. While reduction of operating cost is not the central goal of all of the Plan’s energy initiatives, many have had a direct favorable impact on operating costs. The City continues to pursue opportunities for reducing costs through energy efficiency and renewable energy initiatives.

Energy Savings Performance Contracting

An RFQ seeking an Energy Services Company (ESCO) to identify energy efficiency improvements to be implemented on a guaranteed performance-contracting basis has been developed (anticipate issue RFQ Spring 2025). The goals of the program include reducing operating costs of City and school facilities, improving the maintenance and operation of the facilities, and improving facility environmental conditions. Upgrades will be financed with the energy savings resulting from projects. Once capital costs have been covered, the full energy savings accrue to the City.

Virtual Net Metering

Through the State’s Virtual Net Metering Program, the City has partnered to support large-scale solar installations that benefit Hartford. Under the State’s NRES (Non-Residential Renewable Energy Solutions) program, the City has recently been awarded additional solar projects that are expected to generate solar energy as an offset to the City’s electricity consumption.

Expanding Solar on City Owned Property

The City is currently working with a developer to implement a 4MW solar array on the former North Meadows landfill. In addition, the City has received an NRES award to support installation of solar

on the roof of Weaver High School (target date Fall 2025) and is pursuing similar projects at other school locations.

Risk Management

The City has continuously sought and implemented measures to strengthen its Risk Management programs and control the cost of losses. For example, over the last several years, the City expanded participation in its 24-hour nurse triage line program from Public Works to almost every City department. Through a series of Workers Compensation cost reduction strategies, including reducing slip and fall risks, defensive driving training, expanding safety training, and other measures, the Risk Management division has achieved a considerable reduction in Workers Compensation costs over the last several years. As a result, the City has been able to reduce its budgeted amount for claims expense from \$4.90 million in FY2021 to \$4.5 million in FY2025. At the same time, the cost of Workers Comp legal services have been reduced by more than half, and half of the backlog of pre-FY2016 cases have been closed. The City continues to expand on its Risk Management initiatives. Developing initiatives and initiatives under consideration include the following.

Fire Service Billing

Many municipalities bill health insurance companies for the cost that Fire departments incur when responding to fire calls. The City began researching policies and exploring the feasibility and revenue potential of such a program this past year. Policy considerations for a draft ordinance are currently being developed.

Workers Comp Managed Care Plan

A managed care plan with a network of service providers is under development. In parallel with this effort, the City is developing a return-to-work program that features a range of light duty options appropriate to a given job class and restrictions.

Driver/Vehicle Safety Software

A software and vehicle camera system has been acquired which, when implemented in City vehicles, will enhance employee safety and protection of the City's fleet assets. The system will promote safe driving practices and assist in accident investigations.

Subrogation

The City has routinely sought recovery of the cost of damaged or downed streetlight poles from third parties whenever possible. This practice is being expanded to include instances in which third parties can be billed for damaged traffic signals and control boxes.

Collaboration with Treasurer on Long-Term Pension Liability Reduction

Annual contributions to the City of Hartford MERF, inclusive of the BOE and the Library, currently comprise 8.6% of the total General Fund budget in FY2024, and the total ADEC for FY2025 represents 8.8% of the General Fund budget. The most recent multi-year projections from the City's actuarial firm indicate that required contributions will continue to increase through FY2028, both in terms of total amount and as a percentage of payroll.

To help ease this financial pressure, the City (Human Resources and OMBG) is interested in collaborating with the City Treasurer's Office to explore possible administrative initiatives to reduce the Pension Fund's liability and moderate the growth of future ADEC payments.

The City may also explore the possibility of transitioning certain groups to the State-run retirement plan for municipalities.

Collaboration with BOE on Priority Areas for Cost Containment

Hartford Public Schools have highlighted rising costs in a number of areas of the budget including Special Education and Tuition, among others. The Administration seeks to collaborate with HPS in developing strategies for managing the increase in costs. In addition to efficiency measures, the City may also support legislative initiatives.