

**City of Hartford**  
**Overview of**  
**The Mayor's Recommended Budget**  
**Fiscal Year 2006-2007**



**Presented by**  
**Mayor Eddie A. Perez**  
**and**  
**Mr. Lee C. Erdmann, Chief Operating Officer**  
**April 27, 2006**





# The Mayor's Goals

1. Make Hartford a Safer Place
2. Provide Quality Education for Workforce Development
3. Create Jobs Through Economic Development
4. Improve Customer Service Through Quality Management
5. Improve City Health and Cleanliness
6. Stimulate Residential Development



# Listening to the Community

## What are the areas of greatest concern?

*Results from a survey of Hartford residents*

1. Crime
2. Condition of City Streets

## How the Mayor's Budget addresses these concerns-

1. Increased funding for Police, including two Police Academy classes
2. Funding for the Clean Sweep Initiative to develop and implement an arterial cleaning enhancement program



# Budget Highlights

## What does the Budget means for Hartford Residents?

- A Recommended General Fund Budget of \$491,478,000
- A total combined budget for the Hartford Public School System of \$370,875,603. This amount includes a direct appropriation from the City's General Fund of \$259,577,333, an indirect appropriation of \$15,240,841, and a projected Special Funds Budget of \$94,634,762
- A Police class of twenty officers scheduled to start the Police Academy in the September of 2006 and a second class of twenty officers scheduled to start the Police Academy in January 2007
- The establishment of the Office for Youth Services as a City department to promote positive youth development



# Budget Challenges

## What are the challenges?

- The Budget includes a tax increase of 4 mills, from 60.82 to 64.82
- The Exempt Real Property Grand List increased by \$130,143,916, for a total of \$2,082,495,072; exempt property comprises 37% of the total Grand List
- Energy costs are rising rapidly

**We must face these challenges head on so that we can continue the momentum!**

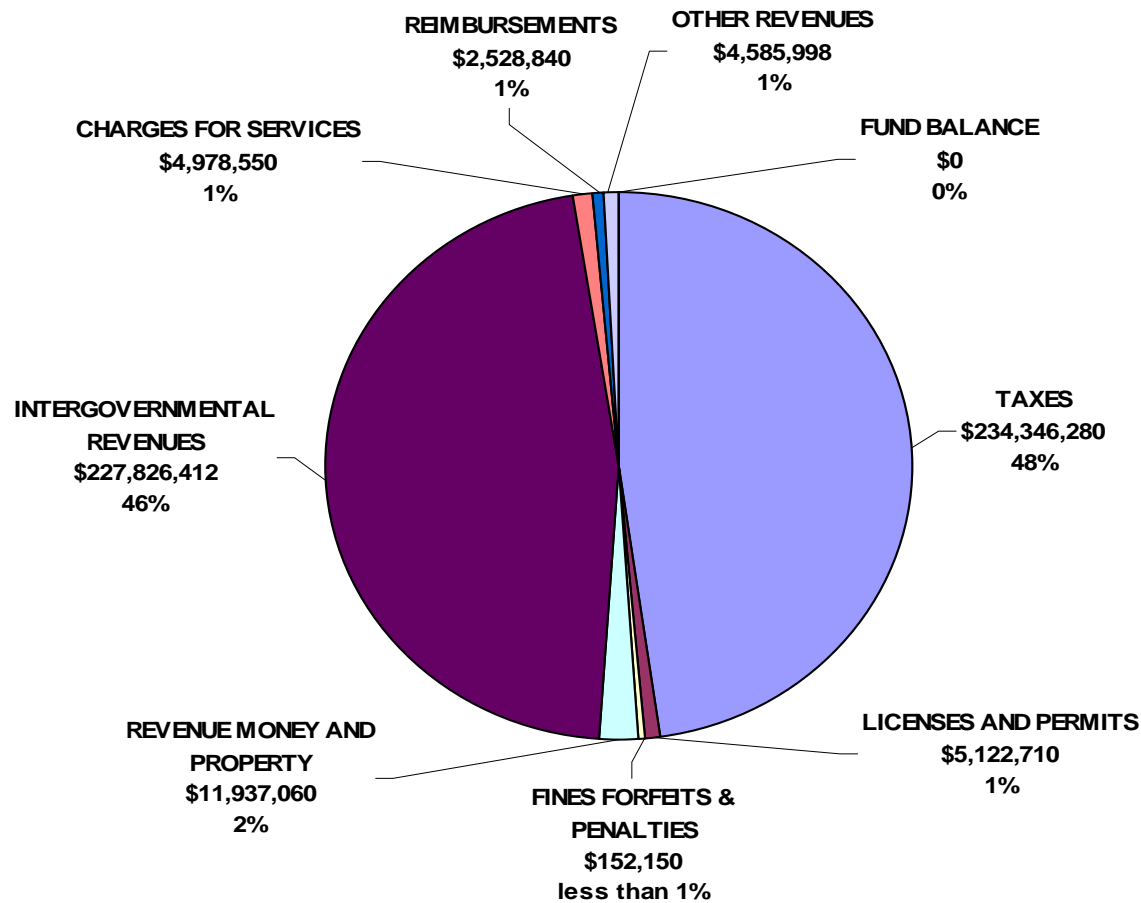


# Budget History

- The FY 2006-2007 Recommended Budget is \$491,478,000
- This is a total increase of \$56,113,860 from the Adopted Budget for FY 2001-2002
- This 5 year increase of 12.9% amounts to an average increase of 2.6% annually, before adjustment for inflation



# Where does \$491 million come from?





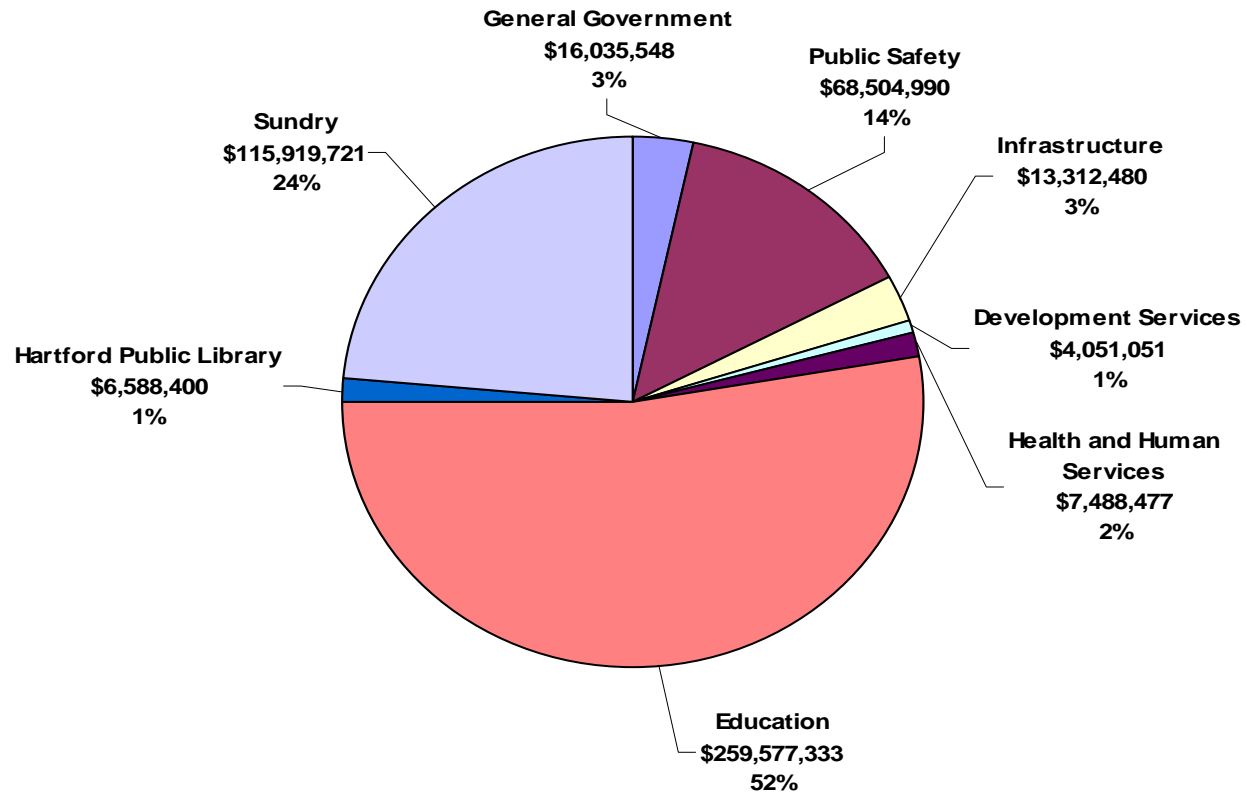


# General Fund Revenues

General Fund Budget				
Revenue Analysis	FY 05 - 06 Adopted	FY 06 - 07 Recommended	Recommended to Adopted	
Taxes	216,323,448	234,346,280	18,022,832	8.3%
Licenses and Permits	6,002,980	5,122,710	-880,270	-14.7%
Fines, Forfeits & Penalties	2,108,150	152,150	-1,956,000	-92.8%
Revenue Money and Property	6,243,540	11,937,060	5,693,520	91.2%
Intergovernmental Revenues	220,481,600	227,826,412	7,344,812	3.3%
Charges for Services	4,890,560	4,978,550	87,990	1.8%
Reimbursements	2,365,750	2,528,840	163,090	6.9%
Other Revenues	5,473,550	4,585,998	-887,552	-16.2%
Fund Balance	300,000	0	-300,000	-100.0%
<b>General Fund Total Revenue</b>	<b>464,189,578</b>	<b>491,478,000</b>	<b>27,288,422</b>	<b>5.9%</b>



# Where does \$491 million go?



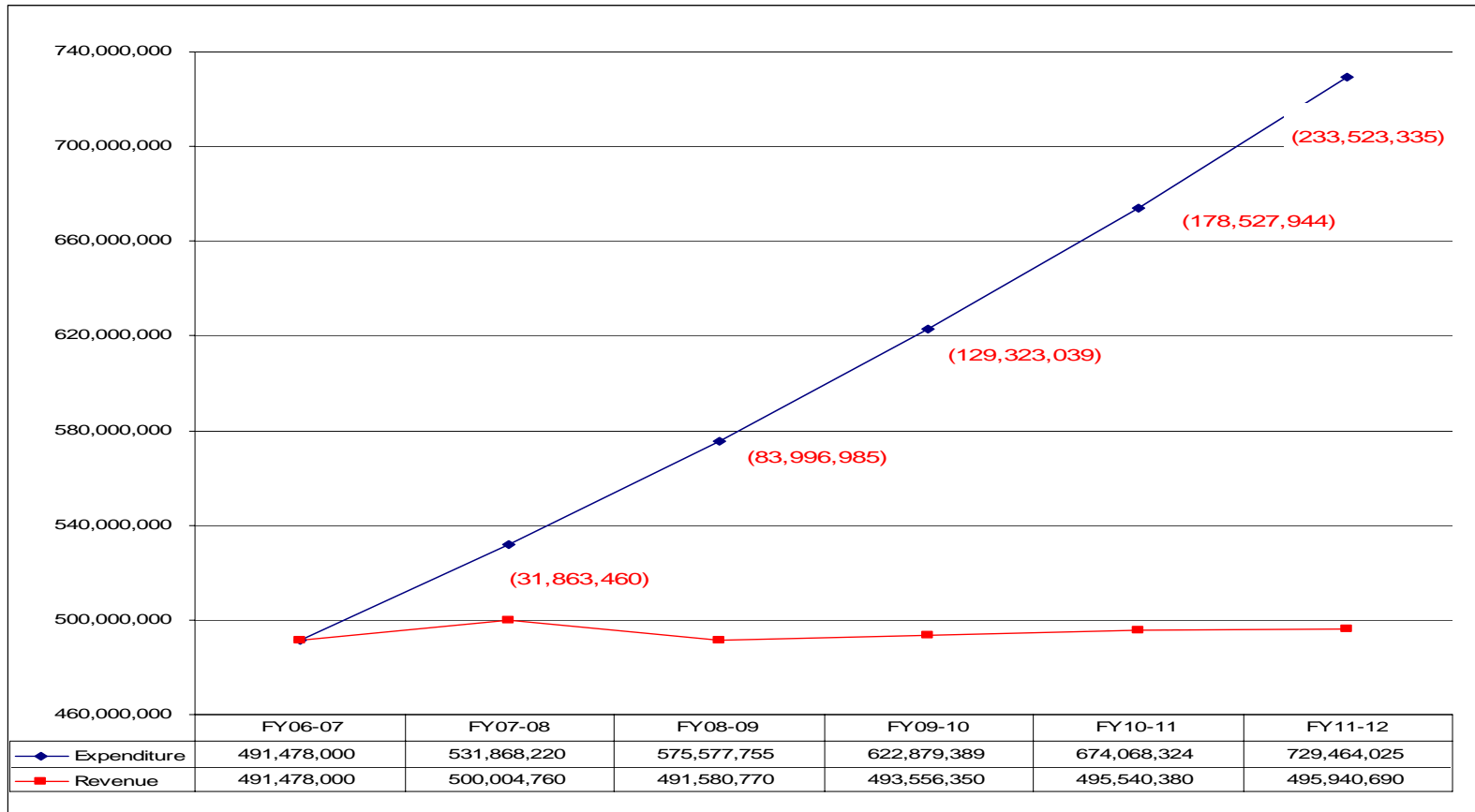


# General Fund Expenditures

General Fund Budget				
Expenditure Analysis	FY 05 - 06 Adopted	FY 06 - 07 Recommended	Recommended to Adopted	
General Government	15,145,569	16,035,548	889,979	5.9%
Public Safety	61,702,606	68,504,990	6,802,384	11.0%
Infrastructure	12,651,651	13,312,480	660,829	5.2%
Development Services	3,877,292	4,051,051	173,759	4.5%
Health and Human Services	7,220,010	7,488,477	268,467	3.7%
Education	253,636,541	259,577,333	5,940,792	2.3%
Hartford Public Library	6,374,473	6,588,400	213,927	3.4%
Sundry	103,581,436	115,919,721	12,338,285	11.9%
<b>General Fund Total Expenditures</b>	<b>464,189,578</b>	<b>491,478,000</b>	<b>27,288,422</b>	<b>5.9%</b>



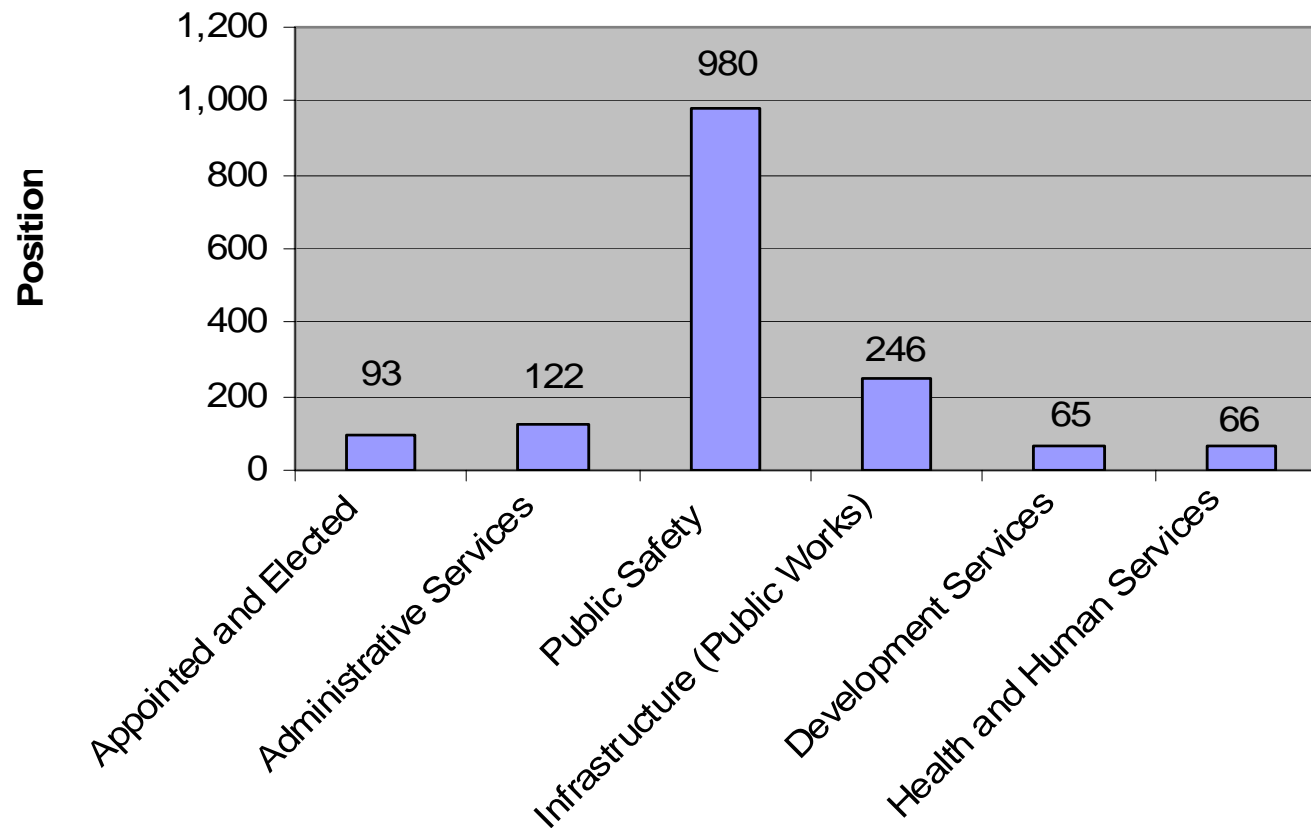
# Revenue and Expenditure Five Year Forecast





# Authorized Positions

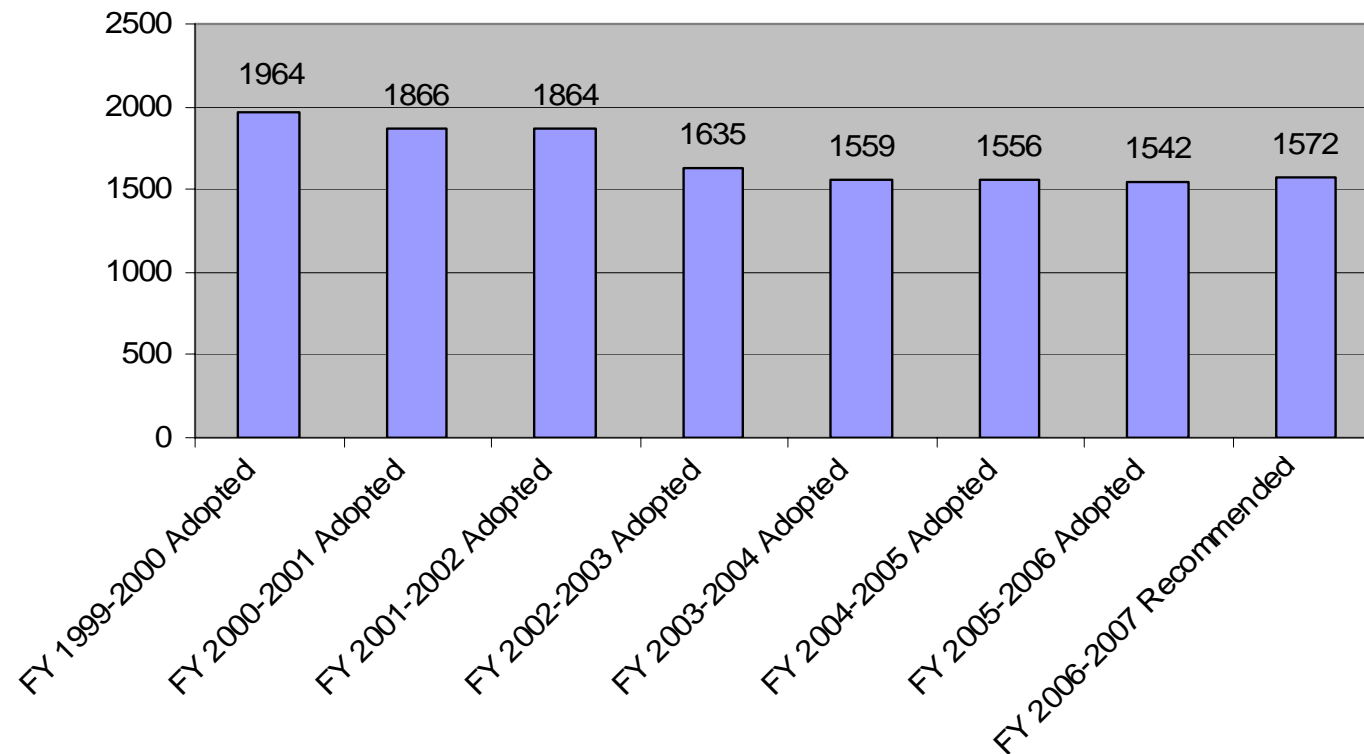
## General Fund Authorized Positions FY 06-07





# History of Authorized Positions

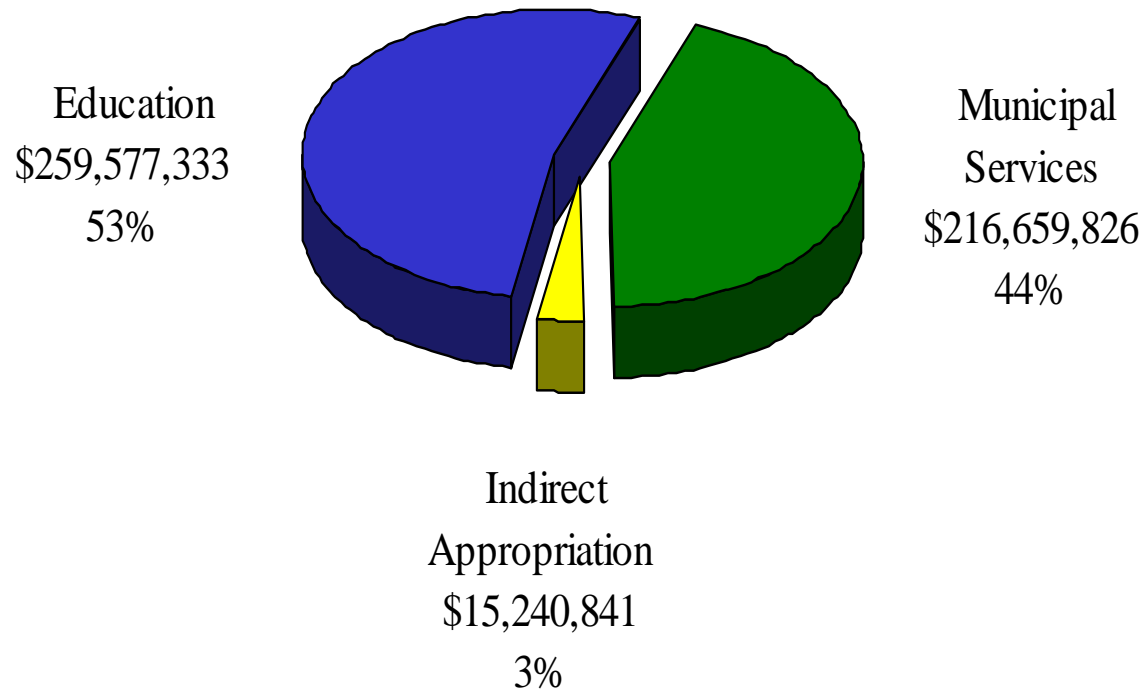
Authorized Positions FY 1999-2000 through FY 2006-2007



**Over the past 7 years Authorized Positions have decreased by 20%**



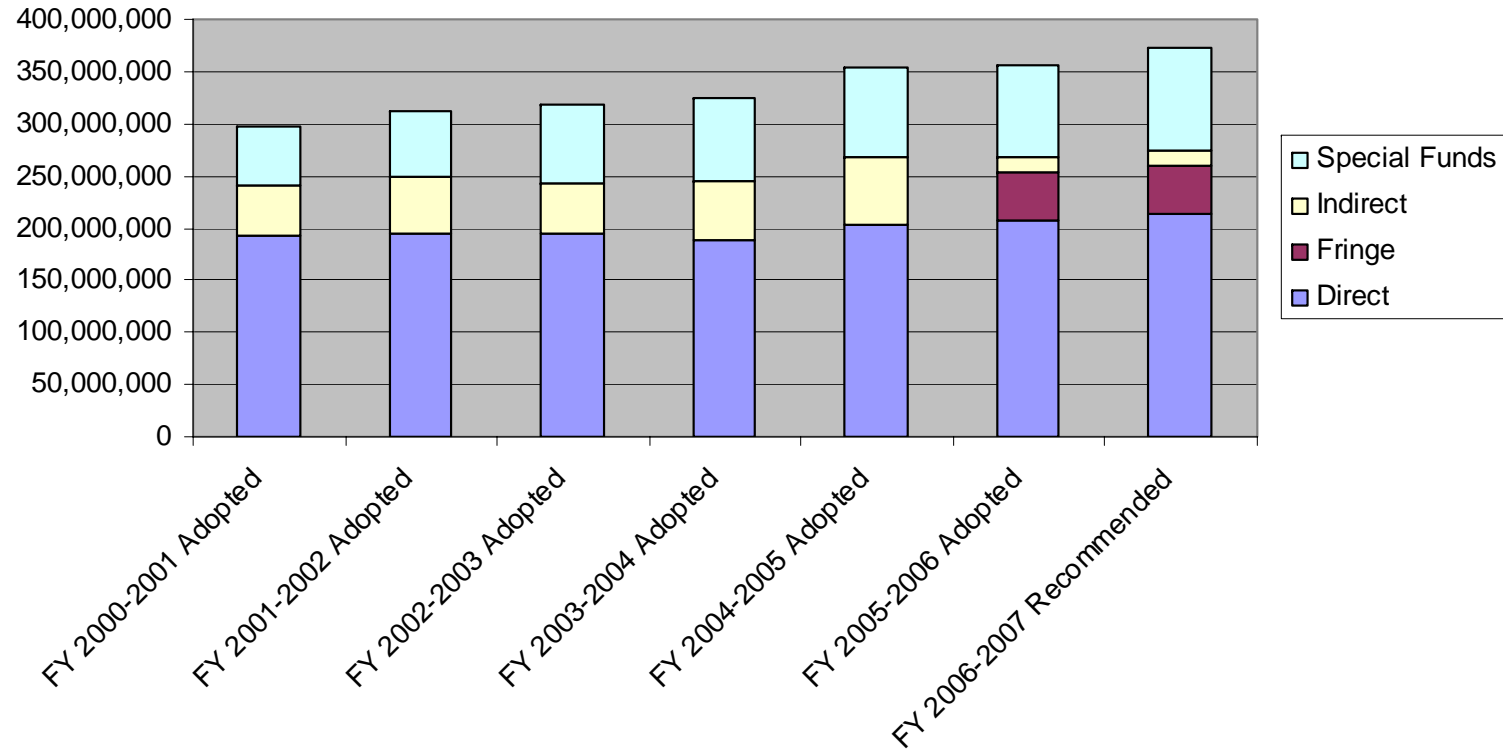
# Education as a percent of the total General Fund expenditures





# History of the Education Budget

Education Budget FY 2000-2001 through FY 2006-2007







**Thank you for attending. We look forward to your comments this evening.**

