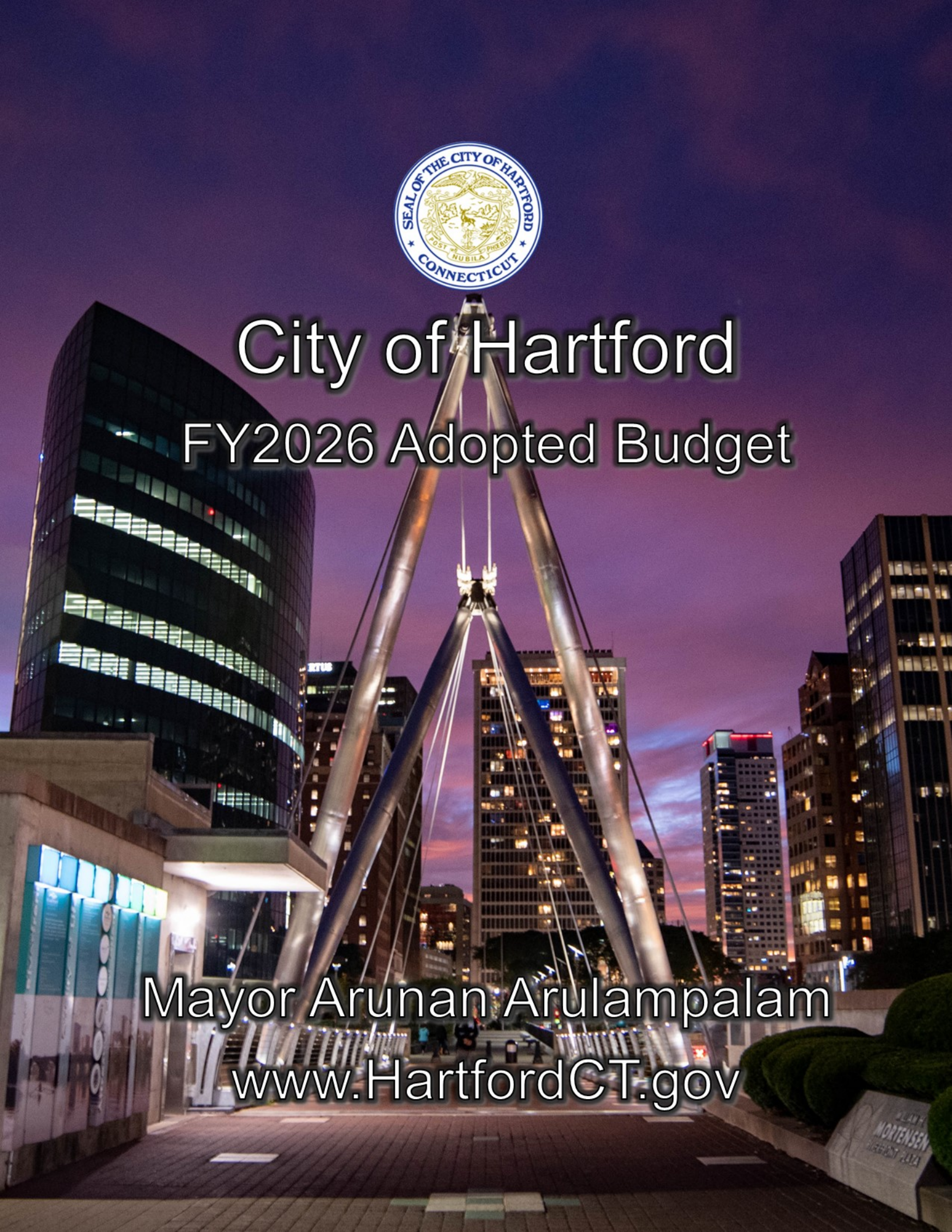

City of Hartford

FY2026 Adopted Budget

Mayor Arunan Arulampalam

www.HartfordCT.gov

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Hartford
Connecticut

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hartford, Connecticut for its annual budget for the year beginning July 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operation guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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www.hartfordct.gov

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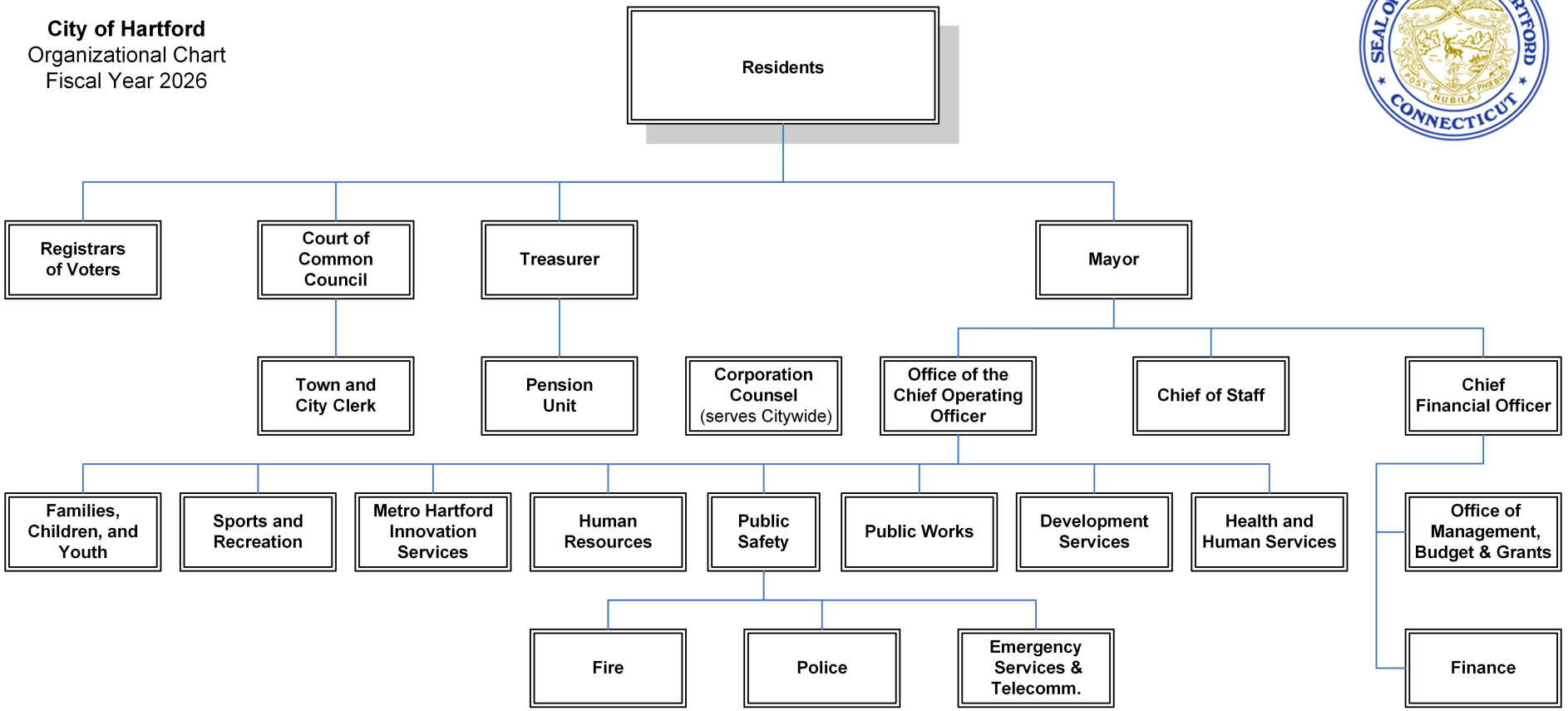
City of Hartford
Organizational Chart
Fiscal Year 2026



Boards and Commissions

SEAL OF THE CITY OF HARTFORD
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Budget Message and Executive Summary Section

SEAL OF THE CITY OF HARTFORD
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Arunan Arulampalam
Mayor

July 1, 2025

Dear Hartford residents,

Like many cities around this state and around this country we face some tough decisions in this budget year. However, 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 and targeted investments in the areas of education, public safety, housing, and quality of life.

This budget includes increases in personnel costs due to previously bargained and anticipated general wage increases for various bargaining units. In addition, continuing investments underscore the City's commitment to build safer, stronger neighborhoods, make our City more affordable, and to invest in future generations of Hartford residents.

In this budget we are investing in raising wages for our early childhood educators, in strengthening our partnerships through hospital-based violence intervention programs, improving services at City Hall, and in keeping our streets safe. As has been the case, Hartford will rise to meet the challenges we face.

I am encouraged, even in tough times, that our city keeps moving forward. This budget balances 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,

Arunan Arulampalam

Mayor

SEAL OF THE CITY OF HARTFORD
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City of Hartford
FY2026 Adopted Budget
Executive Summary

FY2026 Adopted Budget Highlights and Key Features

The fiscal year 2026 (FY2026) Adopted Budget is $626.32 million, a 0.4% increase over FY2025 budgeted expenditures of $623.83 million as shown in the table below.

General Fund:	FY2025 Adopted Budget	FY2026 Adopted Budget	$ Change FY2026 vs FY2025	% Change FY2026 vs FY2025
Total Revenues	623,832,967	626,320,988	2,488,021	0.40%
Total Expenditures	623,832,967	626,320,988	2,488,021	0.40%

Consistent with recent fiscal years, the FY2026 Adopted Budget prioritizes core City services. In addition, this budget makes new investments in compliance with environmental standards and regulations, small business development, and realigns resources to support and develop the City's distinction as an arts, cultural and entertainment destination.

- No Change in Property Tax Rate: The Adopted Budget maintains the mill rate at the reduced rate of 68.95 mills first adopted in FY2023.
- Stormwater Management: The Adopted Budget funds stormwater management initiatives outlined in an historic agreement between the City and the Metropolitan District Commission (MDC) resulting from collaborative efforts of the City, MDC, and the U.S. Environmental Protection Agency. The agreement with MDC marks an important first step in addressing longstanding water quality and flooding issues in Hartford communities.
- Arts, Culture and Entertainment: The creation of an Arts, Culture and Entertainment initiative within the Office of the Chief Operating Officer will be focused on leveraging the City's extensive portfolio of arts, cultural and entertainment attractions, events, and venues.
- Office of Violence Prevention: The Office of Violence Prevention created in the current fiscal year coordinates multiple violence prevention initiatives in collaboration with numerous community partners, including the Hospital Violence Intervention program. This budget provides $200,000 to continue the Hospital Violence Intervention Program and to expand on data sharing and support for victims.
- Public Safety: Funding is provided to invest in technology enhancements to support the Police Department.
- The Adopted 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 FY2026

Major fiscal policies guiding the development of the FY2026 Adopted 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 FY2026 Adopted Budget keeps the City on track with the current approved five-year financial plan with a variance between the FY2026 projection and the FY2026 Adopted Budget of approximately -0.3%, which is driven by a modest reduction in projected revenues.

Capital Financing

As part of the Municipal Recovery Plan approved by the Municipal Accountability Review Board (MARB) in 2018, the City has relied on pay-as-you-go financing for its Capital Improvement Program, whereby the capital expenditure program is funded from current resources, primarily through contributions from the General Fund operating budget.

Given the City's extensive capital needs, particularly in the areas of critical infrastructure, school facilities, and heavy equipment utilized by the Fire and Public Works departments, the City is beginning to identify steps toward reintroducing borrowing as a means of financing capital needs. Planning for the eventual resumption of utilizing long-term borrowing as a tool for financing capital needs will be carried out in collaboration with the City Treasurer and with the CT Office of Policy and Management and CT State Treasurer. The City's evaluation of options for future long-term borrowing will entail determining the City's capacity for borrowing, adoption of limitations on amounts, length of amortization, and permissible uses of proceeds from borrowing, as well as the City's overall financial condition.

In the short-term, the City proposes lease-purchase arrangements for acquisition of Fire apparatus, Public Works heavy equipment, and certain information technology infrastructure in order to provide for predictability in fleet replacement planning and to address extremely long lead times in ordering heavy equipment.

No Reliance on One-Time or Non-Recurring Revenues

Consistent with recent fiscal years, the City's FY2026 Adopted 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 Adopted Budget fully funds the ADEC for FY2026.

Financial Overview

Revenues Summary

Revenues increase by $2.49 million, or 0.4% overall in the FY2026 Adopted Budget. The increase is driven by increases in property tax collections, offset largely by a reduction in projected interest income and in State reimbursements for the motor vehicle mill rate cap.

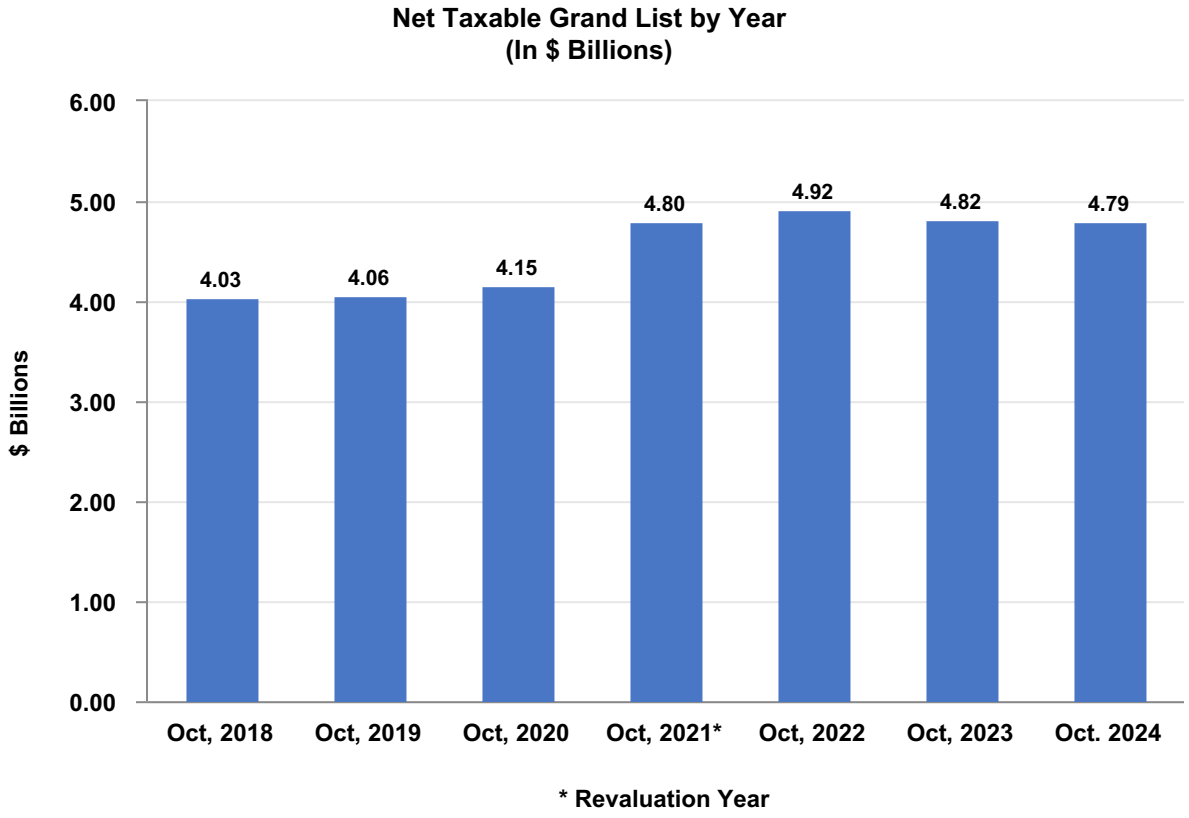
Revenue Category	FY2025 Adopted Budget	FY2026 Adopted Budget	$ Change FY2026 vs FY2025	% Change FY2026 vs FY2025
Taxes	299,433,841	303,256,569	3,822,728	1.3%
Licenses and Permits	6,950,743	7,281,648	330,905	4.8%
Fines, Forfeits and Penalties	113,840	113,840	0	—%
Interest and Rental Income	8,714,259	7,859,659	(854,600)	(9.8)%
Intergovernmental	298,760,849	297,942,749	(818,100)	(0.3)%
Charges for Services	3,491,416	3,725,602	234,186	6.7%
Reimbursements	89,653	111,448	21,795	24.3%
Other Revenues	332,866	164,273	(168,593)	(50.6)%
Other Financing Sources	5,945,500	5,865,200	(80,300)	(1.4)%
Total Revenues	**623,832,967**	**626,320,988**	**2,488,021**	**0.40%**

Revenue Highlights

Property Taxes

Property Taxes are the largest source of revenues to the City's General Fund, accounting for 48.4% of total revenues. Overall, revenues from Property Taxes are projected to increase by $3.82 million, or 1.3% in FY2026. This is the cumulative result of a slight decrease in the net taxable Grand List, offset by projected increases in collections of prior year taxes, interest and liens. The reduction in the net taxable grand list is attributable in part to reductions in values resulting from court adjudicated tax appeals, as well as a new statutorily required depreciation schedule used in the valuation of motor vehicles. The impact of tax appeals is mitigated significantly in FY2026 because much of the resulting decline in value was anticipated and reflected in the FY2025 Current Levy. The FY2026 Adopted Budget conservatively assumes that remaining tax appeals will continue to impact the 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 FY2026.



State Aid

State Aid is the second largest source of revenues to the City, comprising 47.0% 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 FY2025 and the budgeted amounts for FY2026. The projections for FY2025 and FY2026 are based on amounts included in the Governor's Proposed Budget for FY2026.

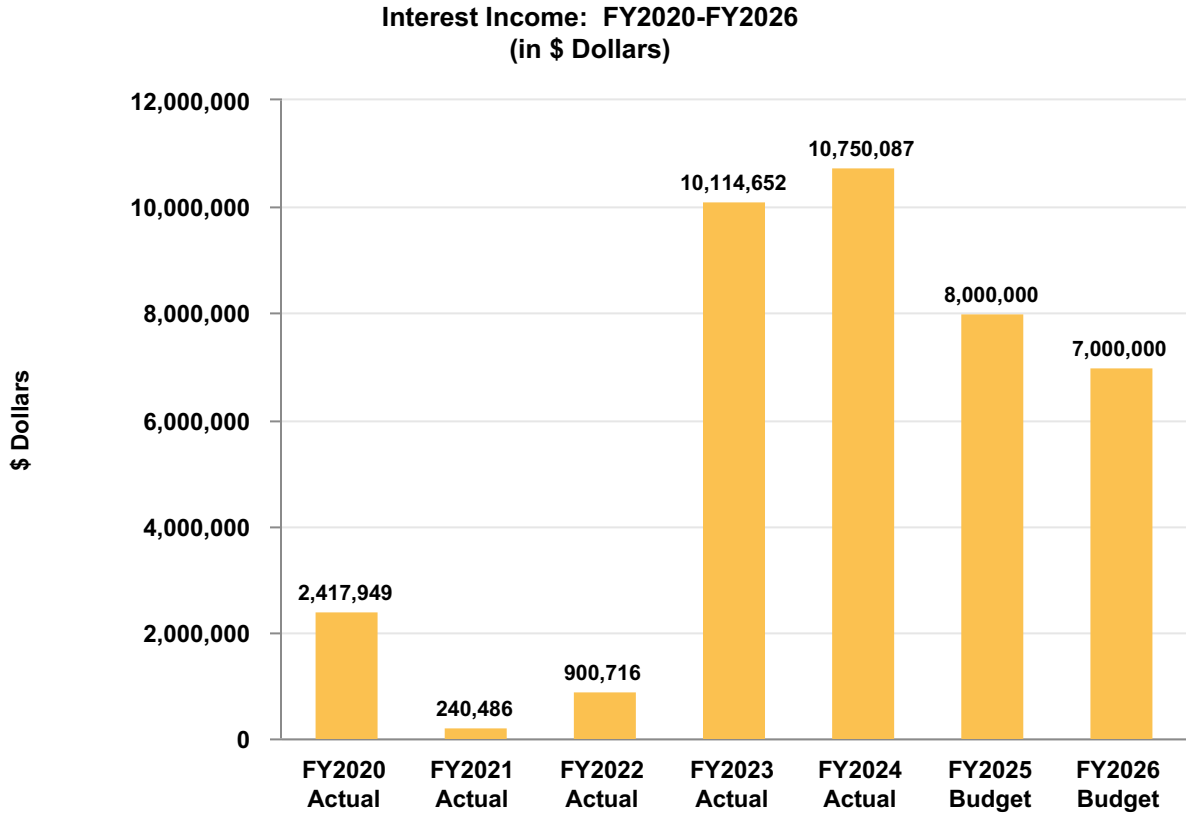
State Aid Source	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Budgeted
ECS*	187,788,684	185,256,814	186,762,102	186,492,945	187,311,537	187,974,890	187,974,890	187,974,890
Pequot-Mohegan	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
PILOT	30,172,711	30,172,711	41,866,845	51,774,943	60,417,977	60,397,602	60,397,602	60,191,487
Town Aid Road	1,190,577	1,188,254	1,186,368	1,166,310	1,162,089	1,162,089	1,162,089	1,162,089
Municipal Grants-in-Aid	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
Motor Vehicle Reimbursement	11,597,120	11,344,984	11,344,984	18,768,858	22,167,600	22,770,460	22,770,460	21,447,475
Municipal Revenue Sharing	12,422,113	12,422,113	12,422,113	16,142,362	20,331,834	15,792,632	15,792,632	15,792,632
Municipal Stabilization	3,370,519	3,370,519	3,370,519	3,370,519	—	—	—	—
Total	**254,097,408**	**251,311,079**	**264,508,615**	**285,271,621**	**298,946,721**	**295,653,357**	**295,653,357**	**294,124,257**

* Core ECS only; excludes Alliance grant

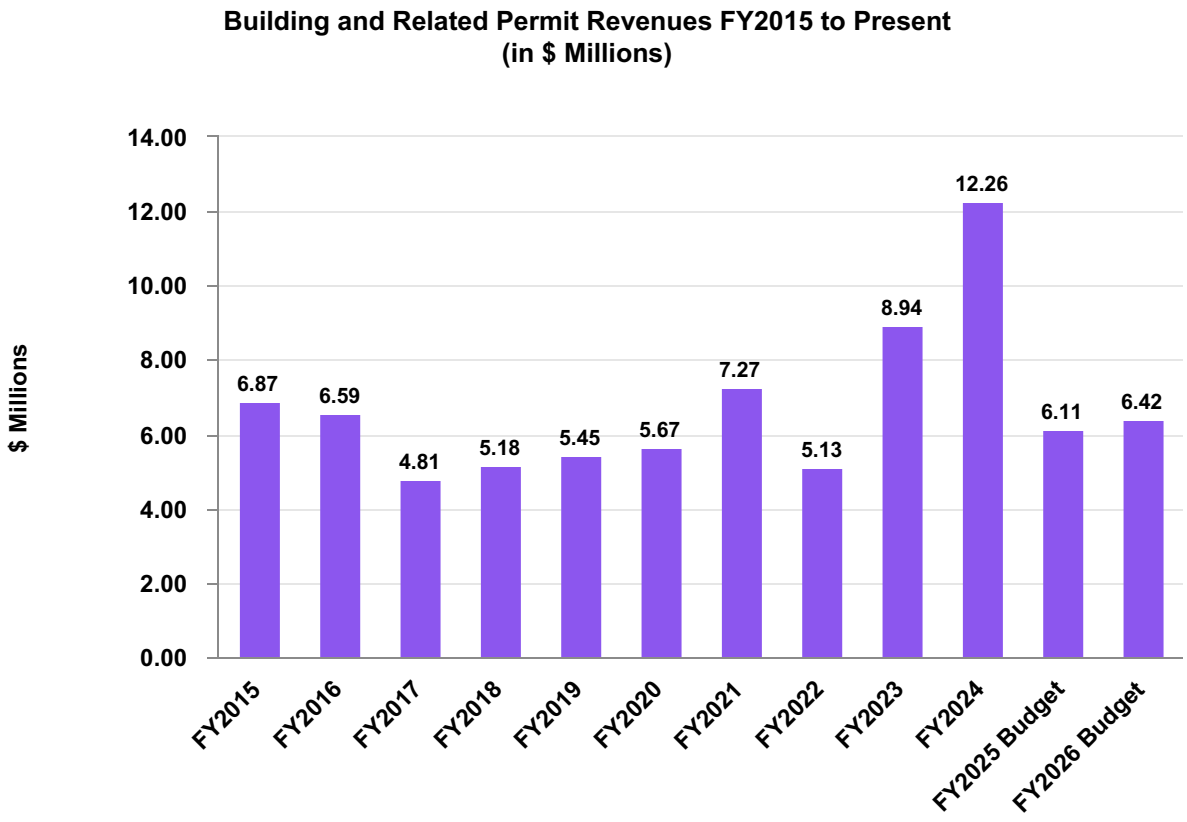
Other Revenues

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 FY2024. While interest rates are expected to continue to generate interest income at levels that far exceed those received during the low interest rate environment of the early part of the decade, some moderation in interest income is anticipated. The FY2026 budget assumes a decrease of $1 million in interest income compared to the budgeted amount for FY2025.



- Building and Related Permit Fees: Considerable development activity generated significant revenue from Building, Electrical, Plumbing and Mechanical Permit Fees in the two prior fiscal years. The accompanying chart illustrates how FY2023 and FY2024 permit revenues exceeded typical permit fee collections during the past ten years. Recognizing that construction activity can fluctuate significantly from year to year, projected permit fees were moderated in the FY2025 budget. While significant construction activity is expected to continue, FY2026 revenues continue the practice of budgeting this revenue source conservatively.



Expenditure Summary

Expenditures increase by $2.49 million, or 0.4% overall in the FY2026 Adopted Budget. The budget by major expenditure category is provided in the table below.

Expenditure Category	FY2025 Adopted Budget	FY2026 Adopted Budget	$ Change FY2026 vs FY2025	% Change FY2026 vs FY2025
Payroll	138,738,615	141,809,901	3,071,286	2.2%
Benefits	99,936,277	106,820,091	6,883,814	6.9%
Debt & Other Capital	16,380,438	7,902,012	(8,478,426)	(51.8)%
Library	9,512,786	9,997,627	484,841	5.1%
Metro Hartford Innovation Services	5,555,019	5,956,521	401,502	7.2%
Utilities	30,977,006	31,702,849	725,843	2.3%
Other Non-Personnel	38,719,552	38,118,713	(600,839)	(1.6)%
Education	284,013,274	284,013,274	0	—%
Total General Fund	**623,832,967**	**626,320,988**	**2,488,021**	**0.40%**

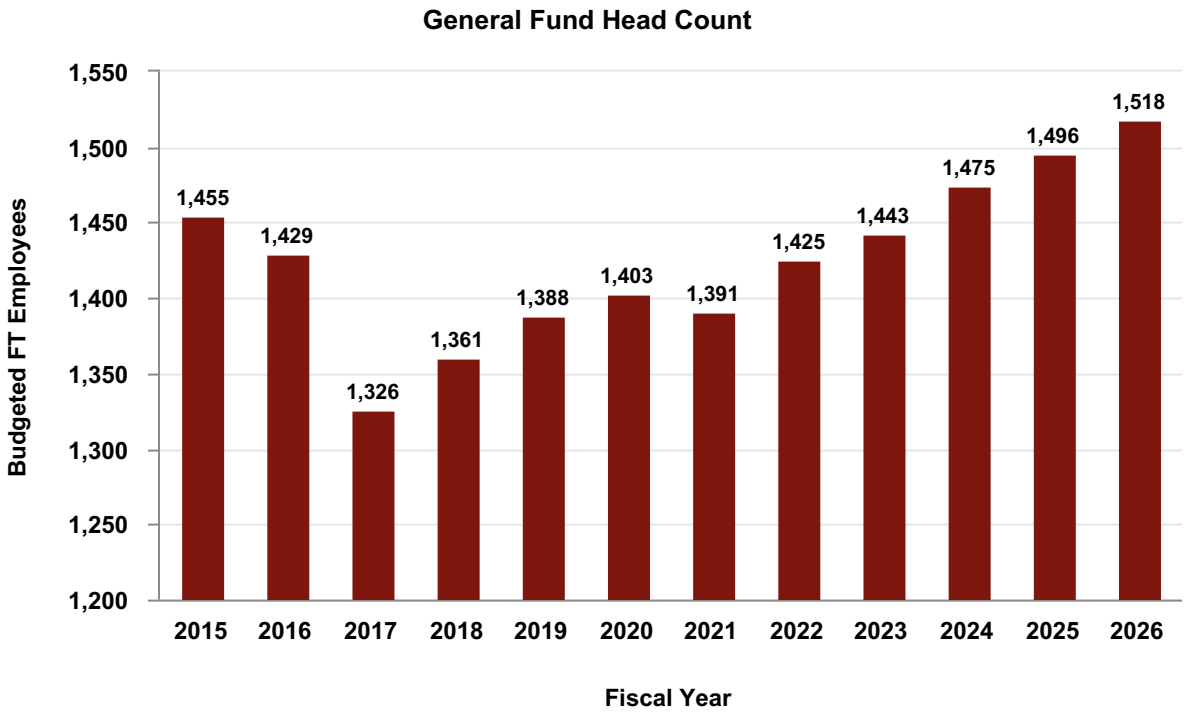
Expenditure Highlights

Payroll

In FY2026, the City workforce head count includes 1,518 General Fund positions. General Fund budgeted Full Time Equivalents (FTE) total 1,513.8 which is an increase of 16.86 FTEs over the current fiscal year. The budget provides for 5 new targeted positions in the Finance Department, Office of the Chief Operating Officer, and Department of Health and Human Services, offset by consolidation or repurposing of four positions. In addition, 9.86 FTEs represent staff that were previously funded through grants that

are now funded by the General Fund either fully or at a higher percentage than prior budgets. The increase also includes a total of 6 new positions that have been added to the Sports and Recreation Department and in the Department of Families, Children and Youth as part of the ongoing process of expanding youth programming and community center programming utilizing previously budgeted expansion funds.

While the FY2026 budget funds an increase in the number of General Fund positions compared to FY2025, the number of funded positions in FY2026 is still 7% lower than in FY2003 and 32% 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.



Benefits

The Benefits category of expenditures increases by $6.88 million, or 6.9% in FY2026. This is driven primarily by an increase of 12.4% in the cost of health insurance benefits reflecting trendline in claims experience. The City's required contribution for Pension expense adds approximately $1 million in expenses year over year.

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 FY2026 Adopted Budget, which provides $2.92 million as the General Fund contribution to the Capital Improvement Plan, augmented by the use of $3.68 million of Assigned Fund Balance and $3.9 million in capital reserves, plus $2.79 million in LoCIP funding.

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 FY2026, the City's General Fund debt service requirements total $4.98 million.

In December 2023, the City achieved an important milestone in its fiscal recovery when the Municipal Accountability Review Board modified its level of oversight of the City from Tier 3 to Tier 2. This was the direct result of stabilization of the City's finances and improvements in financial condition.

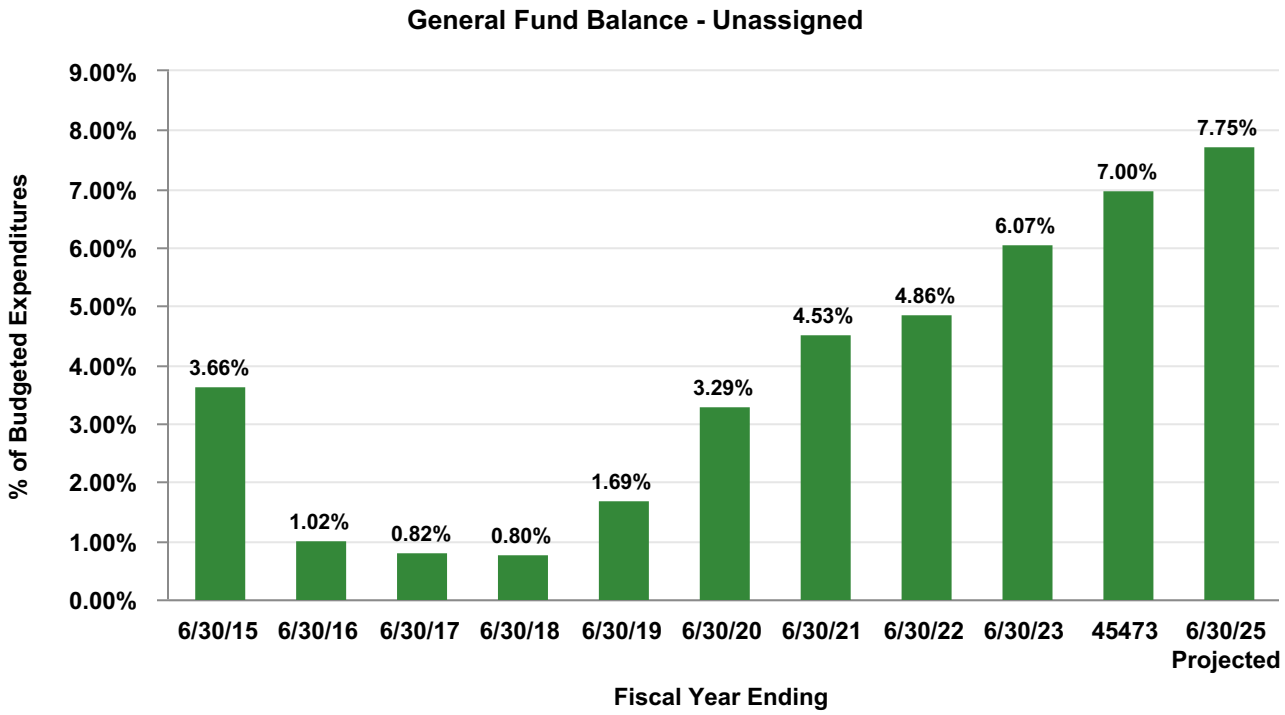
Utilities and Other Non-Personnel

Utilities and Other Non-Personnel add a combined $125,004 to the FY2026 budget, when compared to the FY2025 Adopted Budget. Significant changes in these accounts include:

- An increase of $725,843 in Utility costs, driven largely by increases in the cost of solid waste disposal services, and also by increases in Electricity rates.
- An additional $400,000 across the Fire and Public Works departments to fund increasing costs related to equipment, vehicle and facilities maintenance.
- An additional $500,000 to fund required MS4 compliance efforts across the organization.
- A reduction of $951,000 in the special development fund in Development Services.

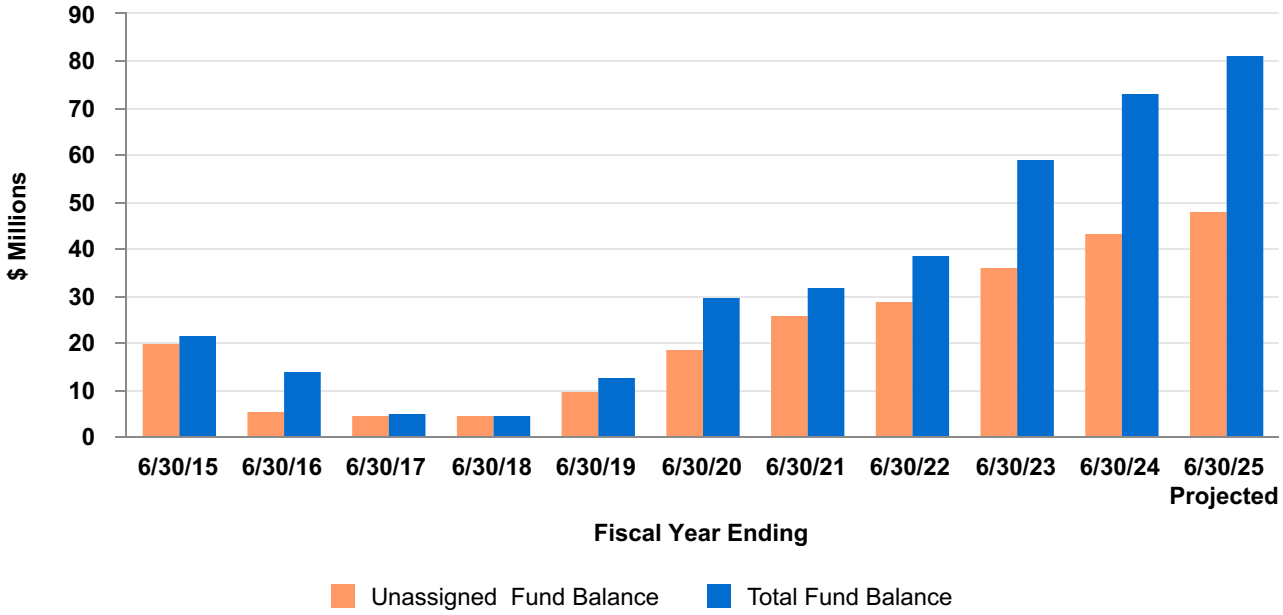
Fund Balance

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 FY2024, Unassigned Fund Balance reached 7.00%. For FY2026, the City is forecasting an increase of $5 million to Unassigned Fund Balance. This would bring the City's Unassigned Fund Balance to 7.75%.



The chart below depicts the City's total Fund Balance and Unassigned Fund Balance over the 10-year period FY2015-FY2024 and the projected Fund Balance for FY2025. The increases in Fund Balance over the last several years mirror the changes in Fund Balance as a percentage of budget during the same timeframe.

General Fund Balance: Total Fund Balance and Unassigned Fund Balance
FY2015 - FY2025



Goals, Objectives and Policy Priorities

The City's FY2026 Strategic Plan outlines the following core goals and major tactics for achieving each:

- Promote economic growth for all neighborhoods
- Invest in the future of our young people
- Strengthen quality of life
- Maintain Hartford's fiscal stability

Detailed information concerning the goals, objectives and policy priorities reflected in this budget can be found in sections 3 (Strategic Plan) and 37 (Strategic Alignment) of this budget, as well as in section 38 (Budget Policies).

Strategic Plan Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

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 2026 Core Goals

Promote Economic Growth for all Neighborhoods

- Aggressively pursue opportunities for economic growth both in our downtown and throughout our neighborhoods
- Make targeted investments in neighborhood economic development and housing
- Build on our partnerships within the arts community to create programming and creative opportunities for residents

Invest in the Future of our Young People

- Continue to focus on recreational opportunities for our youth, strengthening community bonds, promoting health and wellness, and enhancing the quality of life for residents
- Increase wages for early learning center staff to attract and retain talented educators, ensure high-quality care and education for Hartford's youngest learners, and support working families across the city
- Provide our students and educators with the resources they need to thrive

Strengthen Quality of Life

- 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

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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
- 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 vibrancy and operations of the city, 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
- Identify opportunities to streamline and optimize operational processes across the city
- Develop and implement initiatives that foster a strong organizational culture

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
- Facilitate a safe workplace environment and safe practices, and implement workplace safety standards

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
- Foster employees' overall work-life balance through the valued benefits packages offered and the ongoing health and wellness initiatives provided.

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
- Maximize collections for private duty, special events, and use of City property 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 for the safety and direction of department personnel and physical resources
- Provide high-quality training of members to reinforce the HFD Mission Statement and enhance service
- Use data and the driven review process to measure and improve department performance
- Maintain CFAI international accreditation and ISO rating to align with top industry standards

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
- Enhance officer development and wellness

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

- Aggressively pursuing our aspiration to make Hartford the easiest city in Connecticut to do business with through process improvements, training, and emerging technology capabilities that will drive swift, clear, and certain direction and decisions for residents and businesses
- Increasing options and the effectiveness of channels for resident and business owner feedback
- Increasing the availability of safe, dignified, and affordable rental and homeownership opportunities for all of Hartford's residents
- Recruiting and retaining more employers in order to increase meaningful and sustainable employment for City residents
- Fully implementing the City Rental Licensing Program
- Streamlining the City's efforts in Housing Code Compliance and Blight Remediation through increased Enforcement and pro-active coordination with property owners
- Increasing access, mobility, and safety throughout the City through multi-modal trails, bike lanes, and roadway modifications
- Catalyzing small businesses growth through the continuation, expansion, and creation of new small business support programs, including, a façade program, the Hartlift program, a neighborhood Investment program, and a wrap-around training program for up to 50 small businesses

Health & Human Services

- Enable equitable access through education and the development of a communicable disease control strategy, to reduce clinical care barriers for vulnerable populations. Improve public health communication, maximizing the communicable disease control efforts in response to respiratory infections.
- Improve population assessment & surveillance through improving access to & linkage to clinical care addressing opioid crisis.
- Stimulate quality improvement through the accreditation process with the Public Health Accreditation Board
- Improve workforce development and maintain a strong organizational infrastructure through implementing changes to retention policies, procedures, and controls.
- Improve advocacy efforts through fight systemic racism as it pertains to homeownership among Black and Hispanic communities within Hartford, CT

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
- Introducing new Tabulator System
- New legislation regarding "No Excuse Absentee Voting"
- 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 invest and manage the City's $1 billion pension fund while disbursing $10 million of monthly pension benefits to approximately 3,500 retirees and their beneficiaries
- Continue to generate interest income from the City's short-term investments
- Continue the prudent management of the investment program to help reduce the Other Post Employment Benefits (OPEB) cost paid by the City and Continue to invest these funds for ongoing benefit
- Continue to partner with Bank of America and Paymode-X to streamline the payables process by offering vendors access to multiple payment platforms while reducing costs
- Work with the City administration to enhance our City of Hartford communities through the prudent investment of various City of Hartford trust fund assets
- 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
- Roll out a Banking Fair to connect employees and community to available banking services
- Continue to partner with banks to make home ownership more affordable for Hartford residents
- Continue to partner with the Human Resources Benefits Team and Voya to provide information, resources, and educational seminars/workshops on topics relating to deferred compensation plans and related retirement savings
- 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 an annual bilingual Financial Literacy Symposium
- 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 (DEI) report card as a tool to elevate 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 seek out and 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
- Continue to provide oversight as a strategic partner to the multi-year collaboration of center for Science, Technology, Engineering, the Arts, and Mathematics (STEAM) Advancement Collaborative
- Continue to provide transparency regarding the investment of City funds

Five-Year Forecast Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS
FISCAL YEARS 2026 THROUGH 2030

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2026 to 2030. 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.

Revenue Assumptions

General Property Taxes are a major source of revenue for the City. The tax revenue projection for the FY2026-FY2030 budget contains the following assumptions:

- Mill rate of 68.95 for all property types, except for Motor Vehicles, which are at the statutorily capped rate of 32.46 mills forecasted through FY2030.
- FY2026 Tax Collections are based on the October 2024 Grand List and reflect the recently authorized local option for motor vehicle value depreciation schedule.
- The Grand List is assumed to increase by 1.5% per year during the FY2027-FY2030 period for real estate, personal property and motor vehicles, with the exception of real estate in FY2028. Real estate values in FY2028 will be based on the October 2026 revaluation. Recent sales data analyzed by the City Assessor indicates a 13.97% increase in real estate property value compared to the last revaluation. Projections for FY2028 taxes assume a 13.97% increase in real estate values, less $150 million contingency for tax appeals.
- Tax collection rate of 95.46% based on the average of three previous fiscal years (96.09% in FY2022, 95.07% in FY2023, and 95.22% in FY2024) from the City's ACFR - Annual Comprehensive Financial Report.

Licenses and Permits revenues in the FY2026 Adopted Budget reflect a 4.8% increase above FY2025 Adopted Budget amounts, with a steady stream of income from housing, licenses, inspections, land use, and other fees through FY2030. With various property developments in progress, it is assumed that the amount of revenue from this revenue category will increase by 1.0% annually during the FY2027-FY2030 period.

Fines, Forfeits and Penalties, primarily comprised of False Alarm Fine revenue, are expected to remain level in the FY2026 Adopted Budget but increase 1.0% annually from FY2027 through FY2030.

Revenue from the Use of Money and Property primarily consists of rental/lease and short-term investment income. The FY2026 Adopted Budget for this category includes a 9.8% decrease in revenues, compared to the FY2025 Adopted Budget, due to 12.5% lower interest income. It is projected that category revenues will remain nearly flat in the FY2027-FY2030 period, increasing by only 0.1% annually.

Intergovernmental Revenue consists primarily of State Aid to the City and is a major source of revenue for the City. In FY2026, Intergovernmental Revenue accounts for 47.5% of total General Fund revenue (the State Aid component represents 47% of total General Fund revenue). FY2026 State Aid is based on the Governor's Recommended Budget and it is assumed that no changes in State Aid will occur during the FY2027-FY2030 period.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. The City's FY2026 Adopted Budget reflects a 6.7% increase from the FY2025 Adopted Budget, as higher revenues from Special Events are anticipated. Category revenue is projected to increase at a 1.0% annual rate during the FY2027-FY2030 period.

Reimbursements include miscellaneous reimbursement amounts and prior-year expenditure refunds. Reimbursements are expected to generate 24.3% more revenue in the FY2026 Adopted Budget due to higher Section 8 Monitoring revenues. During the FY2027-FY2030 period, revenues are projected to grow by 1.0% per year.

Other Revenues include the sale of development properties and other miscellaneous revenues. The City does not budget for asset sales as an operating revenue. Revenues for this category are 50.6% lower in the FY2026 Adopted Budget than in the FY2025 Adopted Budget as a result of the end of participation in a rebate program. This category escalates at a 1.0% annual rate from FY2027 to FY2030.

Other Financing Sources include transfers from other funds. For this category, the FY2026 Adopted Budget is 1.4% lower than for the FY2025 Adopted Budget due to a projected 12.3% decrease in revenue from the Hartford Parking Authority, which passes its net operating income to the General Fund. Category revenue is projected to increase at a 1.0% annual rate in the FY2027-FY2030 period.

Expenditure Assumptions

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 FY2026 to FY2030 period, Payroll/ Personnel Services in operating departments is projected to increase annually by 3.1% on average. The FY2026 Adopted Budget includes a headcount of 1,518; expenditures in the Forecast are based on an assumed level headcount. Historical attrition and vacancy rates have been factored into the Five-Year Forecast.

Benefits and Insurances
In the FY2026 Adopted Budget, expenses in Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to increase by 6.9% due to health benefit costs, wage reserve and cashouts, offset by decreases in insurance premiums. This category also includes the attrition factor for non-Public Safety departments for the five-year planning period. Attrition is based on historical vacancy savings from FY2018-FY2024.

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 2,452 active members and 1,472 retirees. 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. Annual escalation in healthcare claim expenses is assumed to be 7% from FY2027 through FY2030.

Pension
In total, the City's pension budget increased by 1.9% from the FY2025 Adopted to the FY2026 Adopted Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) are budgeted based on actuarial valuation data; the pension amounts in the FY2026 Adopted Budget are based on a 6.75% rate of return. The City's calculated employer contribution of $47.08 million for FY2026 is for the City's Police, Fire and Municipal employees. The Library and the Board of Education fund their respective employer contributions. The FY2026 Adopted Budget fully funds the total actuarially determined employer contribution (ADEC), as required by the City's contract assistance agreement with the State of Connecticut.

The FY2027-FY2030 Forecast fully funds the municipal portion of the ADEC, with projections beyond FY2026 based on the most recent long-term projections of the ADEC provided by the City's actuarial firm. The total annual amounts for the municipal portion of the ADEC are $45.94 million, $47.55 million, $45.86 million, and $44.68 million during the four fiscal years from FY2027 to FY2030.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is funded at $2.85 million in the FY2026 Adopted Budget with 3% escalation in the out-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 FY2026-FY2030 Forecast does not include the debt service for the City's existing 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 line item 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.

For the first time since FY2016, the Debt Service and Other Capital line item includes funding for new debt issuance. This debt will be used to supplement funding for CIP projects and to lease or purchase vehicles, equipment, and technology. It is assumed that $25 million of general obligation debt will be issued for critical infrastructure and amortized over a 20-year period, with an issue date of July 1, 2026 and an assumed interest rate of 5%. In addition, approximately $25 million of lease purchase agreements will be used to replace aged Public Works heavy equipment and Fire apparatus, and for critical IT infrastructure upgrades.

Education
The City’s education contribution to the Hartford Public Schools is projected to be flat in the Forecast's out-years. The Hartford Public School System continues to receive additional funding directly through the Alliance Grants and other State and federal grants.

Hartford Public Library
After a 5.1% increase in the FY2026 Adopted Budget, compared to the FY2025 Adopted Budget and primarily due to expenses associated with salaries and benefits, the Forecast’s out-years assume the City contribution to the Hartford Public Library to have a 1.8% annual escalation rate.

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 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 were exported on January 21, 2025, 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.

Especially given the substantial price swings in some fuels and utilities over the past five years, rather than attempt to project this volatility from year to year, moderate and constant annual escalation rates were applied when projecting utility expenses during the FY2027-FY2030 period. Assumptions made for certain utilities accounts in developing the Five-Year Forecast are summarized below.

- Electricity: For FY2026, the Adopted Budget reflects a 6.2% increase from the FY2025 Adopted Budget and likewise a 6.2% increase above currently projected FY2025 expenses. The annual escalation rate used for the FY2027-FY2030 period was 3.0%.

- Piped Heat and A/C: The FY2026 Adopted Budget for heated and chilled water supplied by Hartford Steam Company (HSC) is 8.4% higher than the FY2025 Adopted Budget and 11.0% higher than projected FY2025 expenses. A 3.0% annual escalation rate was used for the FY2027-FY2030 period.

- Piped Gas: The FY2026 Adopted Budget is 13.1% lower than the FY2025 Adopted Budget and 8.5% higher than projected FY2025 expenses. A 3.5% annual escalation rate was used for the FY2027-FY2030 period.

- Gasoline: For FY2026, the Adopted Budget for gasoline includes a 4.1% increase from the FY2025 Adopted Budget and a 0.4% increase from projected FY2025 expenses. An annual escalation rate of 3.0% was applied to the FY2027-FY2030 period.

- Diesel Fuel: The FY2026 Adopted Budget for diesel fuel is 19.3% lower than the FY2025 Adopted Budget and 12.9% higher than projected FY2025 expenses. The same average annual escalation rate of 3.0% that was applied to gasoline was also applied to diesel fuel in the FY2027-FY2030 period.

- Water: This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2026 Adopted Budget matches the FY2025 Adopted Budget and is 7.0% higher than projected FY2025 expenses. A 5.0% annual escalation rate was assumed for the FY2027-FY2030 period.

- 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 FY2026 Adopted Budget is 0.6% higher than the FY2025 Adopted Budget amount and 1.0% higher than projected FY2025 expenses. An average annual escalation rate of 4.0% was assumed during the FY2027-FY2030 period.

Five-Year Outlook

As detailed in the previous pages, the City builds its Five-Year Forecast on conservative revenue and expenditures assumptions. In addition to modest growth in the tax base and the impact of the 2026 revaluation, 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 in 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 OUTLOOK[1]	**FY2026 ADOPTED**	**FY2027 FORECAST**	**FY2028 FORECAST**	**FY2029 FORECAST**	**FY2030 FORECAST**
Revenues	626,320,988	631,480,409	658,963,061	664,414,313	669,956,323
Expenditures	626,320,988	631,439,356	646,172,944	654,904,742	664,569,468
Surplus / (Deficit)	0	41,053	12,790,117	9,509,571	5,386,855
Revised Surplus (Deficit)	**0**	**41,053**	**12,790,117**	**9,509,571**	**5,386,855**

[1] Summary tables are rounded.

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Budget Summary Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

GENERAL FUND REVENUE AND EXPENDITURES

GENERAL FUND	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST	Adopted FY2026 to Adopted FY2025 $ Variance	Adopted FY2026 to Adopted FY2025 % Variance
Revenue Analysis							
General Property Taxes	308,069,591	299,433,841	299,433,841	303,256,569	308,197,539	3,822,728	1.3%
Licenses and Permits	13,266,465	6,950,743	6,950,743	7,281,648	7,354,464	330,905	4.8%
Fines, Forfeits & Penalties	98,146	113,840	113,840	113,840	114,978	0	0.0%
Revenue Money and Property	11,654,441	8,714,259	8,714,259	7,859,659	7,868,256	(854,600)	-9.8%
Intergovernmental Revenues[1]	351,721,557	298,760,849	298,760,849	297,942,749	297,979,983	(818,100)	-0.3%
Charges for Services	4,854,362	3,491,416	3,491,416	3,725,602	3,762,858	234,186	6.7%
Reimbursements	115,291	89,653	89,653	111,448	112,562	21,795	24.3%
Other Revenues	1,002,761	332,866	332,866	164,273	165,916	(168,593)	-50.6%
Other Financing Sources	5,858,056	5,945,500	5,945,500	5,865,200	5,923,852	(80,300)	-1.4%
General Fund Total Revenues	**696,640,670**	**623,832,967**	**623,832,967**	**626,320,988**	**631,480,409**	**2,488,021**	**0.4%**
Expenditure Analysis							
General Government	23,524,459	27,328,248	27,664,020	28,934,777	29,616,960	1,606,529	5.9%
Infrastructure	21,290,385	22,373,066	22,373,066	23,030,323	23,540,674	657,257	2.9%
Development Services	5,826,838	7,472,383	7,472,383	6,900,920	7,226,567	(571,463)	-7.6%
Health and Human Services	5,078,423	6,221,324	6,221,324	6,929,271	6,590,372	707,947	11.4%
Non-Public Safety Expenditures	**55,720,106**	**63,395,021**	**63,730,793**	**65,795,291**	**66,974,573**	**2,400,270**	**3.8%**
Public Safety	97,337,678	101,653,646	101,653,646	103,369,352	107,512,282	1,715,706	1.7%
Public Safety Expenditures	**97,337,678**	**101,653,646**	**101,653,646**	**103,369,352**	**107,512,282**	**1,715,706**	**1.7%**
Operating Department Expenditures	**153,057,784**	**165,048,667**	**165,384,439**	**169,164,643**	**174,486,855**	**4,115,976**	**2.5%**
Benefits and Insurances	76,834,192	99,936,277	96,725,252	106,820,091	103,229,466	6,883,814	6.9%
Debt Service and Other Capital[1]	100,220,098	16,380,438	19,591,463	7,902,012	10,010,469	(8,478,426)	-51.8%
Non-Operating Department Expenditures	59,089,432	48,941,525	48,605,753	48,423,341	49,524,824	(518,184)	-1.1%
Sundry Expenditures	**236,143,722**	**165,258,240**	**164,922,468**	**163,145,444**	**162,764,759**	(2,112,796)	-1.3%
Municipal Expenditures	**389,201,505**	**330,306,907**	**330,306,907**	**332,310,087**	**337,251,614**	**2,003,180**	**0.6%**
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	9,201,354	9,512,786	9,512,786	9,997,627	10,174,469	484,841	5.1%
Library Expenditures	**9,201,354**	**9,512,786**	**9,512,786**	**9,997,627**	**10,174,469**	**484,841**	**5.1%**
General Fund Total Expenditures	**682,416,133**	**623,832,967**	**623,832,967**	**626,320,988**	**631,439,356**	**2,488,021**	**0.4%**
Net Surplus / (Deficit)	**14,224,537**	**0**	**0**	**0**	**41,053**	**0**	**---**

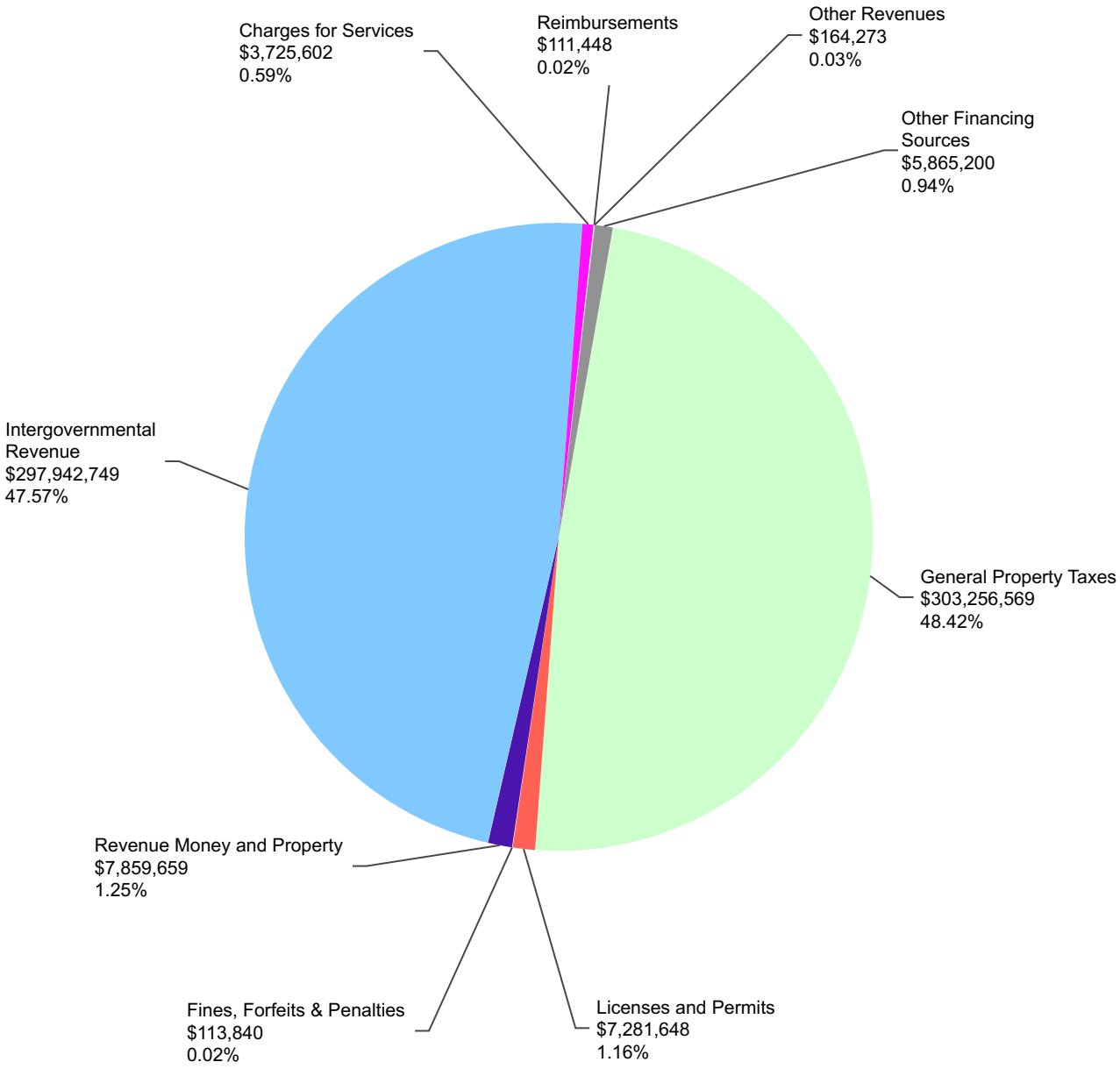
[1] FY2024 Actual State Contract Assistance ($49.9 million) is included above. The State's Contract Assistance amounts for FY2025 and FY2026 are not reflected in the budgeted amounts above and are presented in page 6-9.

[2] All Actual data shown on a cash basis.

[3] Summary tables are rounded.

CITY OF HARTFORD
GENERAL FUND REVENUES

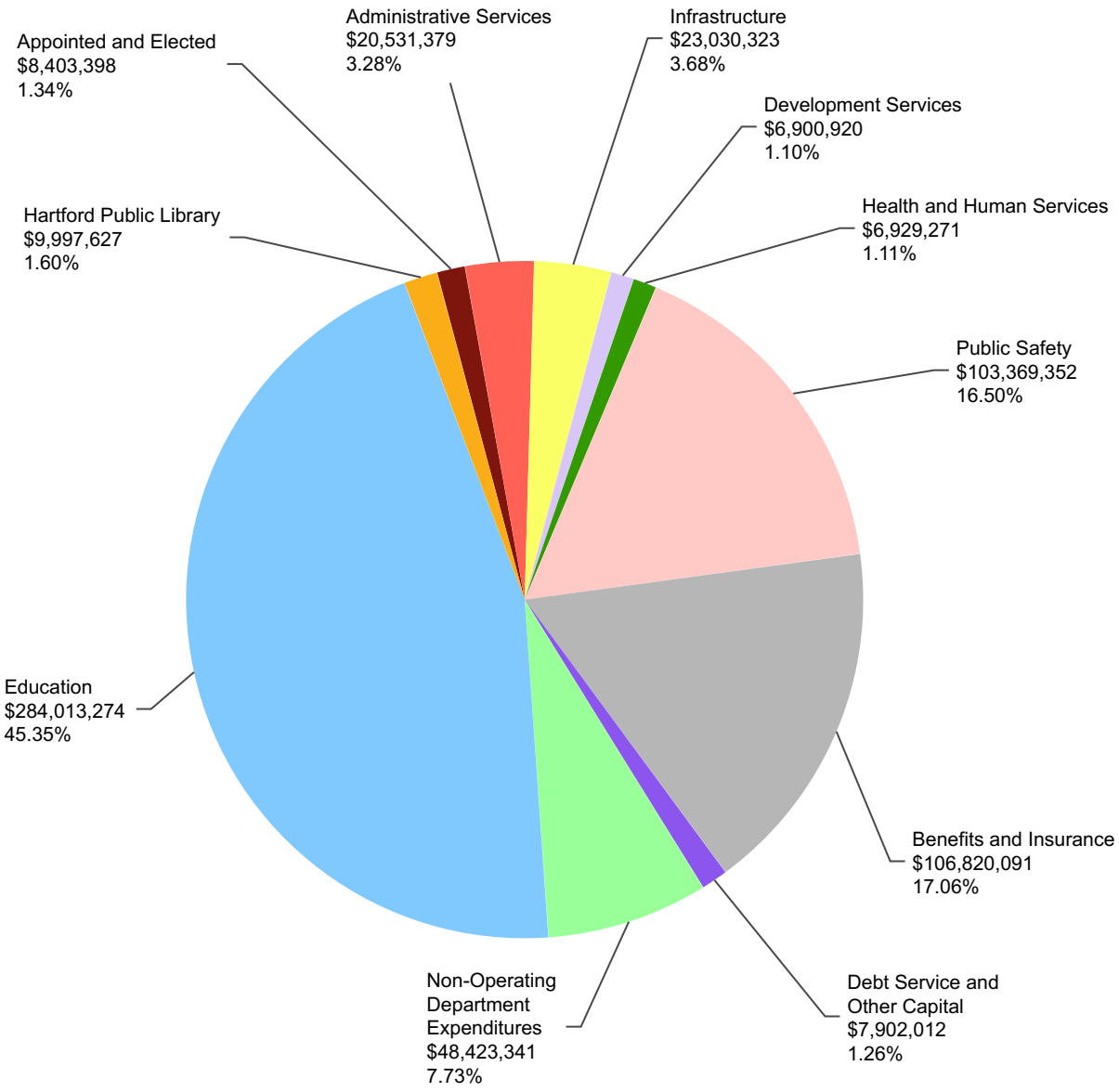
FY2026 Adopted Budget Total: $626,320,988



[1] Summary tables are rounded.

CITY OF HARTFORD
GENERAL FUND EXPENDITURES

FY2026 Adopted Budget Total: $626,320,988



[1] Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST	Adopted FY2026 to Adopted FY2025 $ Variance	Adopted FY2026 to Adopted FY2025 % Variance
Mayor's Office	0	0	0	0	0	0	---
Court of Common Council	0	0	0	0	0	0	---
Treasurer	11,029,562	8,200,000	8,200,000	7,000,000	7,000,000	(1,200,000)	-14.6%
Registrars of Voters	0	0	0	0	0	0	---
Corporation Counsel	129,061	8,000	8,000	8,000	8,080	0	—
Town and City Clerk	3,281,887	2,585,330	2,585,330	2,535,330	2,560,683	(50,000)	-1.9%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	0	0	0	0	0	---
Total Appointed and Elected	**14,440,510**	**10,793,330**	**10,793,330**	**9,543,330**	**9,568,763**	**(1,250,000)**	**-11.6%**
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	362,445,407	303,485,219	303,485,219	307,027,647	312,006,127	3,542,428	1.2%
Human Resources	215	0	0	0	0	0	---
Office of Management, Budget and Grants	113,281,608	109,373,902	109,373,902	108,694,022	108,730,420	(679,880)	-0.6%
Families, Children, and Youth	69	0	0	0	0	0	---
Sports and Recreation	**0**	**0**	**0**	**0**	**0**	**0**	**---**
Total Administrative Services	**475,727,299**	**412,859,121**	**412,859,121**	**415,721,669**	**420,736,547**	**2,862,548**	**0.7%**
Total General Government	**490,167,809**	**423,652,451**	**423,652,451**	**425,264,999**	**430,305,310**	**1,612,548**	**0.4%**
Public Works	1,778,073	1,648,449	1,648,449	1,648,309	1,653,171	(140)	0.0%
Total Infrastructure	**1,778,073**	**1,648,449**	**1,648,449**	**1,648,309**	**1,653,171**	**(140)**	**0.0%**
Development Services	13,456,923	6,755,083	6,755,083	7,063,556	7,134,192	308,473	4.6%
Total Development Services	**13,456,923**	**6,755,083**	**6,755,083**	**7,063,556**	**7,134,192**	**308,473**	**4.6%**
Health and Human Services	343,646	289,525	289,525	343,205	346,637	53,680	18.5%
Total Health and Human Services	**343,646**	**289,525**	**289,525**	**343,205**	**346,637**	**53,680**	**18.5%**
Total Non-Public Safety Dept.	**505,746,451**	**432,345,508**	**432,345,508**	**434,320,069**	**439,439,310**	**1,974,561**	**0.5%**
Fire	557,649	420,500	420,500	470,500	475,205	50,000	11.9%
Police	2,789,343	2,929,440	2,929,440	3,392,900	3,426,829	463,460	15.8%
Emergency Services and Telecommunications	213,761	108,000	108,000	108,000	109,000	0	—
Total Public Safety Dept.	**3,560,753**	**3,457,940**	**3,457,940**	**3,971,400**	**4,011,034**	**513,460**	**14.8%**
Total Operating Dept.	**509,307,204**	**435,803,448**	**435,803,448**	**438,291,469**	**443,450,344**	**2,488,021**	**0.6%**
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	**509,307,204**	**435,803,448**	**435,803,448**	**438,291,469**	**443,450,344**	**2,488,021**	**0.6%**
Education	187,333,466	188,029,519	188,029,519	188,029,519	188,030,065	0	—
Total Education	**187,333,466**	**188,029,519**	**188,029,519**	**188,029,519**	**188,030,065**	**0**	**—**
Hartford Public Library	0	0	0	0	0	0	---
Total Library	**0**	**0**	**0**	**0**	**0**	**0**	**---**
General Fund Total	**696,640,670**	**623,832,967**	**623,832,967**	**626,320,988**	**631,480,409**	**2,488,021**	**0.4%**

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

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST	Adopted FY2026 to Adopted FY2025 $ Variance	Adopted FY2026 to Adopted FY2025 % Variance
Mayor's Office	803,757	853,202	853,202	904,391	925,663	51,189	6.0%
Court of Common Council	683,457	978,077	978,077	883,308	1,003,988	(94,769)	-9.7%
City Treasurer	379,264	549,250	549,250	582,913	599,996	33,663	6.1%
Registrars of Voters	839,719	597,072	932,844	605,994	615,598	8,922	1.5%
Corporation Counsel	1,474,760	1,709,616	1,709,616	1,779,637	1,806,412	70,021	4.1%
Town and City Clerk	889,780	1,076,067	1,076,067	1,121,331	1,149,750	45,264	4.2%
Internal Audit	529,725	554,861	554,861	569,483	584,893	14,622	2.6%
Office of Chief Operating Officer	1,361,994	1,547,904	1,547,904	1,956,341	2,069,410	408,437	26.4%
Total Appointed and Elected	**6,962,456**	**7,866,049**	**8,201,821**	**8,403,398**	**8,755,709**	**537,349**	**6.8%**
Metro Hartford Innovation Services	5,075,732	5,555,019	5,555,019	5,956,521	6,039,980	401,502	7.2%
Finance	3,948,889	4,400,078	4,400,078	4,727,189	4,900,754	327,111	7.4%
Human Resources	1,474,029	2,217,985	2,217,985	2,221,397	2,253,737	3,412	0.2%
Office of Management, Budget and Grants	1,443,492	1,605,967	1,605,967	1,674,846	1,671,178	68,879	4.3%
Families, Children, and Youth	4,619,861	3,399,501	3,399,501	3,590,337	3,636,802	190,836	5.6%
Sports and Recreation	0	2,283,649	2,283,649	2,361,089	2,358,800	77,440	3.4%
Total Administrative Services	**16,562,003**	**19,462,199**	**19,462,199**	**20,531,379**	**20,861,251**	**1,069,180**	**5.5%**
Total General Government	**23,524,459**	**27,328,248**	**27,664,020**	**28,934,777**	**29,616,960**	**1,606,529**	**5.9%**
Public Works	21,290,385	22,373,066	22,373,066	23,030,323	23,540,674	657,257	2.9%
Total Infrastructure	**21,290,385**	**22,373,066**	**22,373,066**	**23,030,323**	**23,540,674**	**657,257**	**2.9%**
Development Services	5,826,838	7,472,383	7,472,383	6,900,920	7,226,567	(571,463)	-7.6%
Total Development Services	**5,826,838**	**7,472,383**	**7,472,383**	**6,900,920**	**7,226,567**	**(571,463)**	**-7.6%**
Health and Human Services	5,078,423	6,221,324	6,221,324	6,929,271	6,590,372	707,947	11.4%
Total Health and Human Services	**5,078,423**	**6,221,324**	**6,221,324**	**6,929,271**	**6,590,372**	**707,947**	**11.4%**
Total Non-Public Safety Dept.	**55,720,106**	**63,395,021**	**63,730,793**	**65,795,291**	**66,974,573**	**2,400,270**	**3.8%**
Fire	41,650,383	41,485,004	41,485,004	43,026,309	44,270,043	1,541,305	3.7%
Police	50,397,483	54,867,897	54,867,897	55,014,467	57,740,750	146,570	0.3%
Emergency Services and Telecommunications	5,289,811	5,300,745	5,300,745	5,328,576	5,501,489	27,831	0.5%
Total Public Safety Dept.	**97,337,678**	**101,653,646**	**101,653,646**	**103,369,352**	**107,512,282**	**1,715,706**	**1.7%**
Total Operating Dept.	**153,057,784**	**165,048,667**	**165,384,439**	**169,164,643**	**174,486,855**	**4,115,976**	**2.5%**
Benefits and Insurances	76,834,192	99,936,277	96,725,252	106,820,091	103,229,466	6,883,814	6.9%
Debt Service and Other Capital	100,220,098	16,380,438	19,591,463	7,902,012	10,010,469	(8,478,426)	-51.8%
Non-Operating Department Expenditures	59,089,432	48,941,525	48,605,753	48,423,341	49,524,824	(518,184)	-1.1%
Total Sundry	**236,143,722**	**165,258,240**	**164,922,468**	**163,145,444**	**162,764,759**	**(2,112,796)**	**-1.3%**
Total Municipal	**389,201,505**	**330,306,907**	**330,306,907**	**332,310,087**	**337,251,614**	**2,003,180**	**0.6%**
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	9,201,354	9,512,786	9,512,786	9,997,627	10,174,469	484,841	5.1%
Total Hartford Public Library	**9,201,354**	**9,512,786**	**9,512,786**	**9,997,627**	**10,174,469**	**484,841**	**5.1%**
General Fund Total	**682,416,133**	**623,832,967**	**623,832,967**	**626,320,988**	**631,439,356**	**2,488,021**	**0.4%**

[1] All Actual data shown on a cash basis.

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

FY2020-FY2024 GENERAL FUND ACTUAL REVENUES, FY2025 ADOPTED BUDGET AND YTD ACTUALS, AND FY2026 ADOPTED REVENUE BUDGET

DEPARTMENT	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 YTD ACTUAL as of 12/31/24	FY2025 PROJECT	FY2026 ADOPTED
Mayor's Office	280	0	10	0	0	0	0	0	0
Court of Common Council	0	0	0	0	0	0	0	0	0
City Treasurer	2,476,006	240,486	830,377	10,206,466	11,029,562	8,200,000	5,482,007	9,200,000	7,000,000
Registrars of Voters	0	0	0	0	0	0	0	0	0
Corporation Counsel	36,597	1,007	104,056	86,487	129,061	8,000	137,436	8,000	8,000
Town and City Clerk	2,288,567	3,231,496	3,980,746	3,520,948	3,281,887	2,585,330	1,100,967	2,585,330	2,535,330
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	**4,801,449**	**3,472,989**	**4,915,189**	**13,813,901**	**14,440,510**	**10,793,330**	**6,720,409**	**11,793,330**	**9,543,330**
Metro Hartford Innovation Services	0	0	0	0	0	0	0	0	0
Finance	401,883,739	428,876,987	364,673,407	363,064,422	362,445,407	303,485,219	176,577,241	312,185,219	307,027,647
Human Resources	25,498	7,957	355	92	215	0	4,690	0	0
Office of Management, Budget and Grants	0	0	78,976,729	102,508,566	113,281,608	109,373,902	102,716,598	109,373,902	108,694,022
Families, Children, and Youth	2,352	0	0	159	69	0	0	0	0
Sports and Recreation	0	0	0	0	0	0	0	0	0
Total Administrative Services	**401,911,589**	**428,884,944**	**443,650,490**	**465,573,239**	**475,727,299**	**412,859,121**	**279,298,528**	**421,559,121**	**415,721,669**
Total General Government	**406,713,038**	**432,357,933**	**448,565,680**	**479,387,140**	**490,167,809**	**423,652,451**	**286,018,938**	**433,352,451**	**425,264,999**
Public Works	1,507,871	1,480,947	1,642,042	1,882,299	1,778,073	1,648,449	814,095	1,648,449	1,648,309
Total Infrastructure	**1,507,871**	**1,480,947**	**1,642,042**	**1,882,299**	**1,778,073**	**1,648,449**	**814,095**	**1,648,449**	**1,648,309**
Development Services	6,261,739	8,106,222	5,969,646	9,946,115	13,456,923	6,755,083	2,493,377	6,755,083	7,063,556
Total Development Services	**6,261,739**	**8,106,222**	**5,969,646**	**9,946,115**	**13,456,923**	**6,755,083**	**2,493,377**	**6,755,083**	**7,063,556**
Health and Human Services	238,974	296,735	371,375	366,508	343,646	289,525	289,146	289,525	343,205
Total Health and Human Services	**238,974**	**296,735**	**371,375**	**366,508**	**343,646**	**289,525**	**289,146**	**289,525**	**343,205**
Total Non-Public Safety Dept.	**414,721,622**	**442,241,837**	**456,548,742**	**491,582,063**	**505,746,451**	**432,345,508**	**289,615,555**	**442,045,508**	**434,320,069**
Fire	361,298	744,900	384,497	696,177	557,649	420,500	214,243	420,500	470,500
Police	3,538,005	4,281,657	1,963,064	2,005,536	2,789,343	2,929,440	169,521	2,929,440	3,392,900
Emergency Services and Telecommunications	142,932	160,373	172,736	113,727	213,761	108,000	67,909	108,000	108,000
Total Public Safety Dept.	**4,042,236**	**5,186,931**	**2,520,296**	**2,815,440**	**3,560,753**	**3,457,940**	**451,673**	**3,457,940**	**3,971,400**
Total Operating Dept.	**418,763,858**	**447,428,768**	**459,069,038**	**494,397,503**	**509,307,204**	**435,803,448**	**290,067,228**	**445,503,448**	**438,291,469**
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	209	0	0	44,224	0	0
Total Sundry	**0**	**0**	**0**	**209**	**0**	**0**	**44,224**	**0**	**0**
Total Municipal	**418,763,858**	**447,428,768**	**459,069,038**	**494,397,713**	**509,307,204**	**435,803,448**	**290,111,453**	**445,503,448**	**438,291,469**
Education	187,839,477	185,312,029	186,818,347	186,514,875	187,333,466	188,029,519	47,046,733	188,029,519	188,029,519
Total Education	**187,839,477**	**185,312,029**	**186,818,347**	**186,514,875**	**187,333,466**	**188,029,519**	**47,046,733**	**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	**606,603,335**	**632,740,797**	**645,887,385**	**680,912,588**	**696,640,670**	**623,832,967**	**337,158,186**	**633,532,967**	**626,320,988**

[1] All Actual data shown on a cash basis. FY2025 Projected amount is post-FY2025 Period 8.

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

FY2020-FY2024 GENERAL FUND ACTUAL EXPENDITURES, FY2025 ADOPTED BUDGET AND YTD ACTUALS, AND FY2026 ADOPTED EXPENDITURE BUDGET

DEPARTMENT	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 YTD ACTUAL as of 12/31/24	FY2025 PROJECT	FY2026 ADOPTED
Mayor's Office	716,367	508,824	628,268	701,019	803,757	853,202	391,920	876,813	904,391
Court of Common Council	488,562	625,715	701,869	669,182	683,457	978,077	315,358	954,121	883,308
City Treasurer	381,744	401,919	453,347	369,367	379,264	549,250	183,318	525,982	582,913
Registrars of Voters	596,307	665,592	498,310	684,474	839,719	597,072	496,495	928,613	605,994
Corporation Counsel	1,264,155	1,229,586	1,255,450	1,255,453	1,474,760	1,709,616	687,112	1,605,534	1,779,637
Town and City Clerk	691,342	754,740	669,392	805,181	889,780	1,076,067	441,848	955,939	1,121,331
Internal Audit	509,566	473,007	508,345	521,697	529,725	554,861	234,530	553,410	569,483
Office of Chief Operating Officer	759,506	1,247,429	1,338,151	1,551,080	1,361,994	1,547,904	482,773	1,345,361	1,956,341
Total Appointed and Elected	**5,407,550**	**5,906,811**	**6,053,132**	**6,557,453**	**6,962,456**	**7,866,049**	**3,233,354**	**7,745,773**	**8,403,398**
Metro Hartford Innovation Services	3,193,214	3,167,436	2,151,273	5,292,973	5,075,732	5,555,019	2,777,510	5,555,019	5,956,521
Finance	3,764,509	3,300,056	3,171,055	3,207,768	3,948,889	4,400,078	1,787,463	4,176,040	4,727,189
Human Resources	1,193,411	1,397,749	1,419,987	1,629,033	1,474,029	2,217,985	930,162	2,120,481	2,221,397
Office of Management, Budget and Grants	887,664	1,086,146	1,059,956	917,759	1,443,492	1,605,967	701,662	1,578,517	1,674,846
Families, Children, and Youth	3,430,201	3,181,759	3,646,734	3,553,301	4,619,861	3,399,501	1,379,190	3,205,025	3,590,337
Sports and Recreation	0	0	0	0	0	2,283,649	1,030,183	2,269,997	2,361,089
Total Administrative Services	**12,468,999**	**12,133,147**	**11,449,004**	**14,600,834**	**16,562,003**	**19,462,199**	**8,606,170**	**18,905,078**	**20,531,379**
Total General Government	**17,876,549**	**18,039,958**	**17,502,136**	**21,158,287**	**23,524,459**	**27,328,248**	**11,839,523**	**26,650,852**	**28,934,777**
Public Works	14,075,953	14,998,284	17,331,252	18,034,961	21,290,385	22,373,066	10,384,621	22,512,898	23,030,323
Total Infrastructure	**14,075,953**	**14,998,284**	**17,331,252**	**18,034,961**	**21,290,385**	**22,373,066**	**10,384,621**	**22,512,898**	**23,030,323**
Development Services	3,642,417	3,856,221	4,911,923	6,138,695	5,826,838	7,472,383	2,920,840	7,144,933	6,900,920
Total Development Services	**3,642,417**	**3,856,221**	**4,911,923**	**6,138,695**	**5,826,838**	**7,472,383**	**2,920,840**	**7,144,933**	**6,900,920**
Health and Human Services	4,713,317	3,547,405	4,100,308	5,048,892	5,078,423	6,221,324	2,235,509	5,897,151	6,929,271
Total Health and Human Services	**4,713,317**	**3,547,405**	**4,100,308**	**5,048,892**	**5,078,423**	**6,221,324**	**2,235,509**	**5,897,151**	**6,929,271**
Total Non-Public Safety Dept.	**40,308,236**	**40,441,868**	**43,845,620**	**50,380,835**	**55,720,106**	**63,395,021**	**27,380,493**	**62,205,832**	**65,795,291**
Fire	33,251,312	33,922,286	39,166,624	38,502,627	41,650,383	41,485,004	19,126,590	44,135,613	43,026,309
Police	40,827,056	42,357,774	48,430,034	49,030,977	50,397,483	54,867,897	24,432,151	52,663,140	55,014,467
Emergency Services and Telecommunications	3,726,686	3,759,888	3,514,557	4,464,278	5,289,811	5,300,745	2,533,263	5,607,548	5,328,576
Total Public Safety Dept.	**77,805,054**	**80,039,948**	**91,111,215**	**91,997,882**	**97,337,678**	**101,653,646**	**46,092,004**	**102,406,301**	**103,369,352**
Total Operating Dept.	**118,113,291**	**120,481,816**	**134,956,835**	**142,378,717**	**153,057,784**	**165,048,667**	**73,472,497**	**164,612,133**	**169,164,643**
Benefits and Insurances	78,132,921	85,728,017	68,811,634	67,642,557	76,834,192	99,936,277	46,704,625	99,877,672	106,820,091
Debt Service and Other Capital	70,570,660	110,293,644	111,386,490	112,577,568	100,220,098	16,380,438	16,495,182	19,591,463	7,902,012
Non-Operating Department Expenditures	42,224,479	37,897,696	40,406,883	45,283,541	59,089,432	48,941,525	21,710,576	47,880,780	48,423,341
Total Sundry	**190,928,059**	**233,919,358**	**220,605,007**	**225,503,665**	**236,143,722**	**165,258,240**	**84,910,383**	**167,349,916**	**163,145,444**
Total Municipal	**309,041,350**	**354,401,174**	**355,561,842**	**367,882,382**	**389,201,505**	**330,306,907**	**158,382,880**	**331,962,048**	**332,310,087**
Education	279,856,448	275,667,573	281,437,369	284,013,274	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Total Education	**279,856,448**	**275,667,573**	**281,437,369**	**284,013,274**	**284,013,274**	**284,013,274**	**95,012,915**	**284,013,274**	**284,013,274**
Hartford Public Library	1,534,650	1,669,020	0	8,663,336	9,201,354	9,512,786	4,756,393	9,512,786	9,997,627
Total Hartford Public Library	**1,534,650**	**1,669,020**	**0**	**8,663,336**	**9,201,354**	**9,512,786**	**4,756,393**	**9,512,786**	**9,997,627**
General Fund Total	**590,432,448**	**631,737,767**	**636,999,210**	**660,558,992**	**682,416,133**	**623,832,967**	**258,152,188**	**625,488,108**	**626,320,988**

[1] All Actual data shown on a cash basis. FY2025 Projected amount is post-FY2025 Period 8.

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

ALL FUNDS REVENUE BUDGET SUMMARY - FY2026[1]

	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	7,000,000	0	0	0	0	**7,000,000**
Registrars of Voters	0	0	0	0	0	**0**
Corporation Counsel	8,000	0	0	0	0	**8,000**
Town and City Clerk	2,535,330	10,500	0	0	0	**2,545,830**
Internal Audit	0	0	0	0	0	**0**
Office of Chief Operating Officer	0	2,756,759	0	0	0	**2,756,759**
Total Appointed and Elected	**9,543,330**	**2,767,259**	**0**	**0**	**0**	**12,310,589**
Metro Hartford Innovation Services	0	0	0	0	0	**0**
Finance	307,027,647	0	0	0	0	**307,027,647**
Human Resources	0	0	0	0	0	**0**
Office of Management, Budget and Grants	108,694,022	5,086,491	0	0	0	**113,780,513**
Families, Children, and Youth	0	25,395,510	0	0	0	**25,395,510**
Sports and Recreation	0	0	0	0	0	**0**
Total Administrative Services	**415,721,669**	**30,482,001**	**0**	**0**	**0**	**446,203,670**
Total General Government	**425,264,999**	**33,249,260**	**0**	**0**	**0**	**458,514,259**
Public Works	1,648,309	22,885,771	0	0	0	**24,534,080**
Total Infrastructure	**1,648,309**	**22,885,771**	**0**	**0**	**0**	**24,534,080**
Development Services	7,063,556	66,684,387	0	0	0	**73,747,943**
Total Development Services	**7,063,556**	**66,684,387**	**0**	**0**	**0**	**73,747,943**
Health and Human Services	343,205	17,240,521	0	0	0	**17,583,726**
Total Health and Human Services	**343,205**	**17,240,521**	**0**	**0**	**0**	**17,583,726**
Total Non-Public Safety Dept.	**434,320,069**	**140,059,939**	**0**	**0**	**0**	**574,380,008**
Fire	470,500	67,617	0	0	0	**538,117**
Police	3,392,900	1,020,850	0	0	0	**4,413,750**
Emergency Services and Telecommunications	108,000	844,748	0	0	0	**952,748**
Total Public Safety Dept.	**3,971,400**	**1,933,215**	**0**	**0**	**0**	**5,904,615**
Total Operating Dept.	**438,291,469**	**141,993,154**	**0**	**0**	**0**	**580,284,623**
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	13,296,295	0	0	**13,296,295**
Total Capital Improvement	**0**	**0**	**13,296,295**	**0**	**0**	**13,296,295**
Total Municipal	**438,291,469**	**141,993,154**	**13,296,295**	**0**	**0**	**593,580,918**
Education	188,029,519	0	0	149,966,707	0	**337,996,226**
Total Education	**188,029,519**	**0**	**0**	**149,966,707**	**0**	**337,996,226**
Hartford Public Library	0	0	0	0	4,406,296	**4,406,296**
Total Hartford Public Library	**0**	**0**	**0**	**0**	**4,406,296**	**4,406,296**
Fund Total	**626,320,988**	**141,993,154**	**13,296,295**	**149,966,707**	**4,406,296**	**935,983,440**

[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 - FY2026[1]

	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	904,391	0	0	0	0	**904,391**
Court of Common Council	883,308	0	0	0	0	**883,308**
Treasurer	582,913	0	0	0	0	**582,913**
Registrars of Voters	605,994	0	0	0	0	**605,994**
Corporation Counsel	1,779,637	0	0	0	0	**1,779,637**
Town and City Clerk	1,121,331	10,500	0	0	0	**1,131,831**
Internal Audit	569,483	0	0	0	0	**569,483**
Office of Chief Operating Officer	1,956,341	2,756,759	0	0	0	**4,713,100**
Total Appointed and Elected	**8,403,398**	**2,767,259**	**0**	**0**	**0**	**11,170,657**
Metro Hartford Innovation Services	5,956,521	0	0	0	0	**5,956,521**
Finance	4,727,189	0	0	0	0	**4,727,189**
Human Resources	2,221,397	0	0	0	0	**2,221,397**
Office of Management, Budget and Grants	1,674,846	5,086,491	0	0	0	**6,761,337**
Families, Children, and Youth	3,590,337	25,395,510	0	0	0	**28,985,847**
Sports and Recreation	2,361,089	0	0	0	0	**2,361,089**
Total Administrative Services	**20,531,379**	**30,482,001**	**0**	**0**	**0**	**51,013,380**
Total General Government	**28,934,777**	**33,249,260**	**0**	**0**	**0**	**62,184,037**
Public Works	23,030,323	22,885,771	0	0	0	**45,916,094**
Total Infrastructure	**23,030,323**	**22,885,771**	**0**	**0**	**0**	**45,916,094**
Development Services	6,900,920	66,684,387	0	0	0	**73,585,307**
Total Development Services	**6,900,920**	**66,684,387**	**0**	**0**	**0**	**73,585,307**
Health and Human Services	6,929,271	17,240,521	0	0	0	**24,169,792**
Total Health and Human Services	**6,929,271**	**17,240,521**	**0**	**0**	**0**	**24,169,792**
Total Non-Public Safety Dept.	**65,795,291**	**140,059,939**	**0**	**0**	**0**	**205,855,230**
Fire	43,026,309	67,617	0	0	0	**43,093,926**
Police	55,014,467	1,270,904	0	0	0	**56,285,371**
Emergency Services and Telecommunications	5,328,576	844,748	0	0	0	**6,173,324**
Total Public Safety Dept.	**103,369,352**	**2,183,269**	**0**	**0**	**0**	**105,552,621**
Total Operating Dept.	**169,164,643**	**142,243,208**	**0**	**0**	**0**	**311,407,851**
Benefits and Insurances	106,820,091	0	0	0	0	**106,820,091**
Debt Service and Other Capital	7,902,012	0	0	0	0	**7,902,012**
Non-Operating Department Expenditures	48,423,341	0	0	0	0	**48,423,341**
Total Sundry	**163,145,444**	**0**	**0**	**0**	**0**	**163,145,444**
Capital Improvement	0	0	13,296,295	0	0	**13,296,295**
Total Capital Improvement	**0**	**0**	**13,296,295**	**0**	**0**	**13,296,295**
Total Municipal	**332,310,087**	**142,243,208**	**13,296,295**	**0**	**0**	**487,849,590**
Education	284,013,274	0	0	149,966,707	0	**433,979,981**
Total Education	**284,013,274**	**0**	**0**	**149,966,707**	**0**	**433,979,981**
Hartford Public Library	9,997,627	0	0	0	4,406,296	**14,403,923**
Total Hartford Public Library	**9,997,627**	**0**	**0**	**0**	**4,406,296**	**14,403,923**
Fund Total	**626,320,988**	**142,243,208**	**13,296,295**	**149,966,707**	**4,406,296**	**936,233,494**

[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.

GENERAL FUND EXPENDITURES
AS A PERCENT OF TOTAL GENERAL FUND BUDGET

Department	FY2026 Adopted	Percent of Total General Fund Budget
Mayor's Office	904,391	0.14%
Court of Common Council	883,308	0.14%
City Treasurer	582,913	0.09%
Registrars of Voters	605,994	0.10%
Corporation Counsel	1,779,637	0.28%
Town and City Clerk	1,121,331	0.18%
Internal Audit	569,483	0.09%
Office of Chief Operating Officer	1,956,341	0.31%
Total Appointed and Elected	**8,403,398**	**1.34%**
Metro Hartford Innovation Services	5,956,521	0.95%
Finance	4,727,189	0.75%
Human Resources	2,221,397	0.35%
Office of Management, Budget and Grants	1,674,846	0.27%
Families, Children, and Youth	3,590,337	0.57%
Sports and Recreation	2,361,089	0.38%
Total Administrative Services	**20,531,379**	**3.28%**
Total General Government	**28,934,777**	**4.62%**
Fire	43,026,309	6.87%
Police	55,014,467	8.78%
Emergency Services and Telecommunications	5,328,576	0.85%
Total Public Safety	**103,369,352**	**16.50%**
Public Works	23,030,323	3.68%
Total Infrastructure	**23,030,323**	**3.68%**
Development Services	6,900,920	1.10%
Total Development Services	**6,900,920**	**1.10%**
Health and Human Services	6,929,271	1.11%
Total Health and Human Services	**6,929,271**	**1.11%**
Total Municipal Operating Departments	**169,164,643**	**27.01%**
Sundry		
Benefits and Insurances	106,820,091	17.06%
Debt Service and Other Capital	7,902,012	1.26%
Non-Operating Department Expenditures	48,423,341	7.73%
Total Sundry	**163,145,444**	**26.05%**
Total Municipal	**332,310,087**	**53.06%**
Hartford Public Library	9,997,627	1.60%
Total Hartford Public Library	**9,997,627**	**1.60%**
Education	284,013,274	45.35%
Total Education	**284,013,274**	**45.35%**
General Fund Total	**626,320,988**	**100.00%**

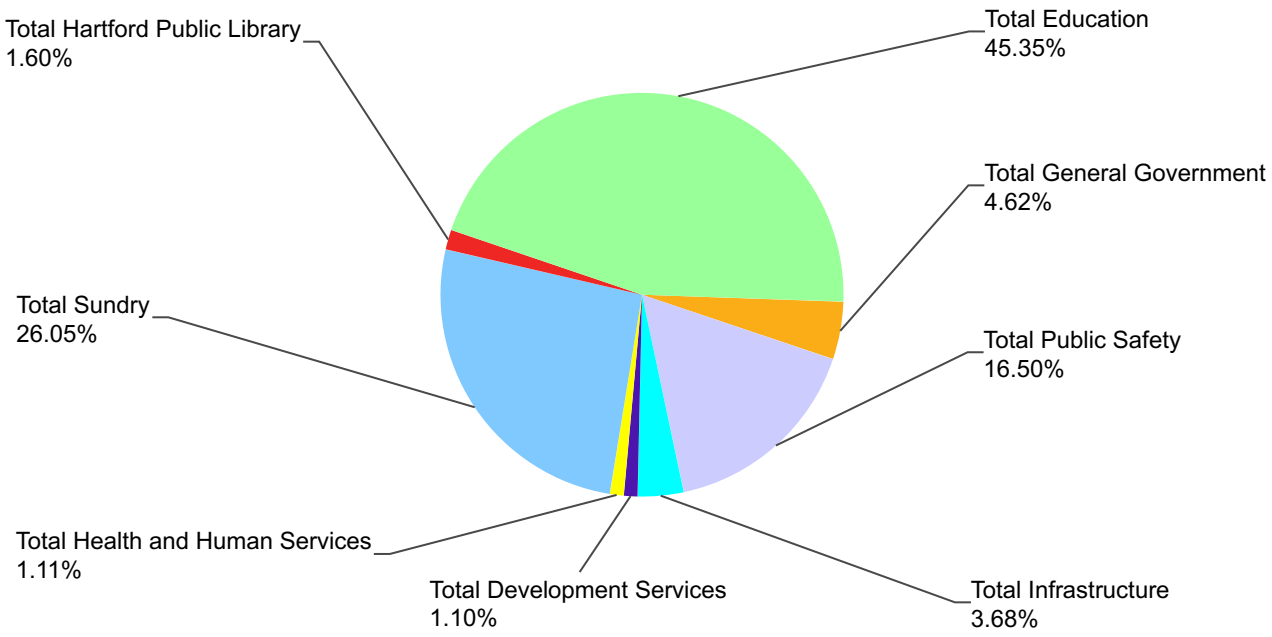
[1] Summary tables are rounded.

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

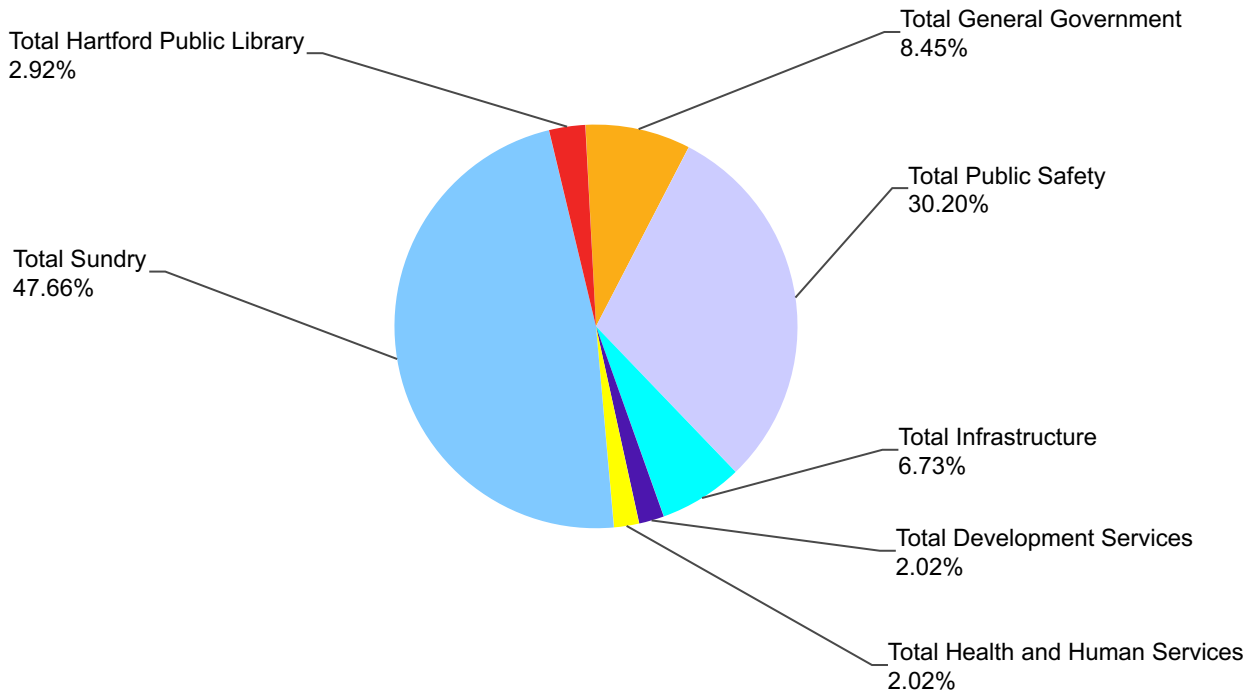
Department	FY2026 Adopted	Percent of Total Non-Education General Fund Budget
Mayor's Office	904,391	0.26%
Court of Common Council	883,308	0.26%
City Treasurer	582,913	0.17%
Registrars of Voters	605,994	0.18%
Corporation Counsel	1,779,637	0.52%
Town and City Clerk	1,121,331	0.33%
Internal Audit	569,483	0.17%
Office of Chief Operating Officer	1,956,341	0.57%
Total Appointed and Elected	**8,403,398**	**2.45%**
Metro Hartford Innovation Services	5,956,521	1.74%
Finance	4,727,189	1.38%
Human Resources	2,221,397	0.65%
Office of Management, Budget and Grants	1,674,846	0.49%
Families, Children, and Youth	3,590,337	1.05%
Sports and Recreation	2,361,089	0.69%
Total Administrative Services	**20,531,379**	**6.00%**
Total General Government	**28,934,777**	**8.45%**
Fire	43,026,309	12.57%
Police	55,014,467	16.07%
Emergency Services and Telecommunications	5,328,576	1.56%
Total Public Safety	**103,369,352**	**30.20%**
Public Works	23,030,323	6.73%
Total Infrastructure	**23,030,323**	**6.73%**
Development Services	6,900,920	2.02%
Total Development Services	**6,900,920**	**2.02%**
Health and Human Services	6,929,271	2.02%
Total Health and Human Services	**6,929,271**	**2.02%**
Total Municipal Operating Departments	**169,164,643**	**49.42%**
Sundry		
Benefits and Insurances	106,820,091	31.21%
Debt Service and Other Capital	7,902,012	2.31%
Non-Operating Department Expenditures	48,423,341	14.15%
Total Sundry	**163,145,444**	**47.66%**
Total Municipal	**332,310,087**	**97.08%**
Hartford Public Library	9,997,627	2.92%
Total Hartford Public Library	**9,997,627**	**2.92%**
Total Non-Education General Fund	**342,307,714**	**100.00%**
Education	284,013,274	
Total Education	**284,013,274**	
General Fund Total	**626,320,988**	

[1] Summary tables are rounded.

GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF TOTAL GENERAL FUND BUDGET

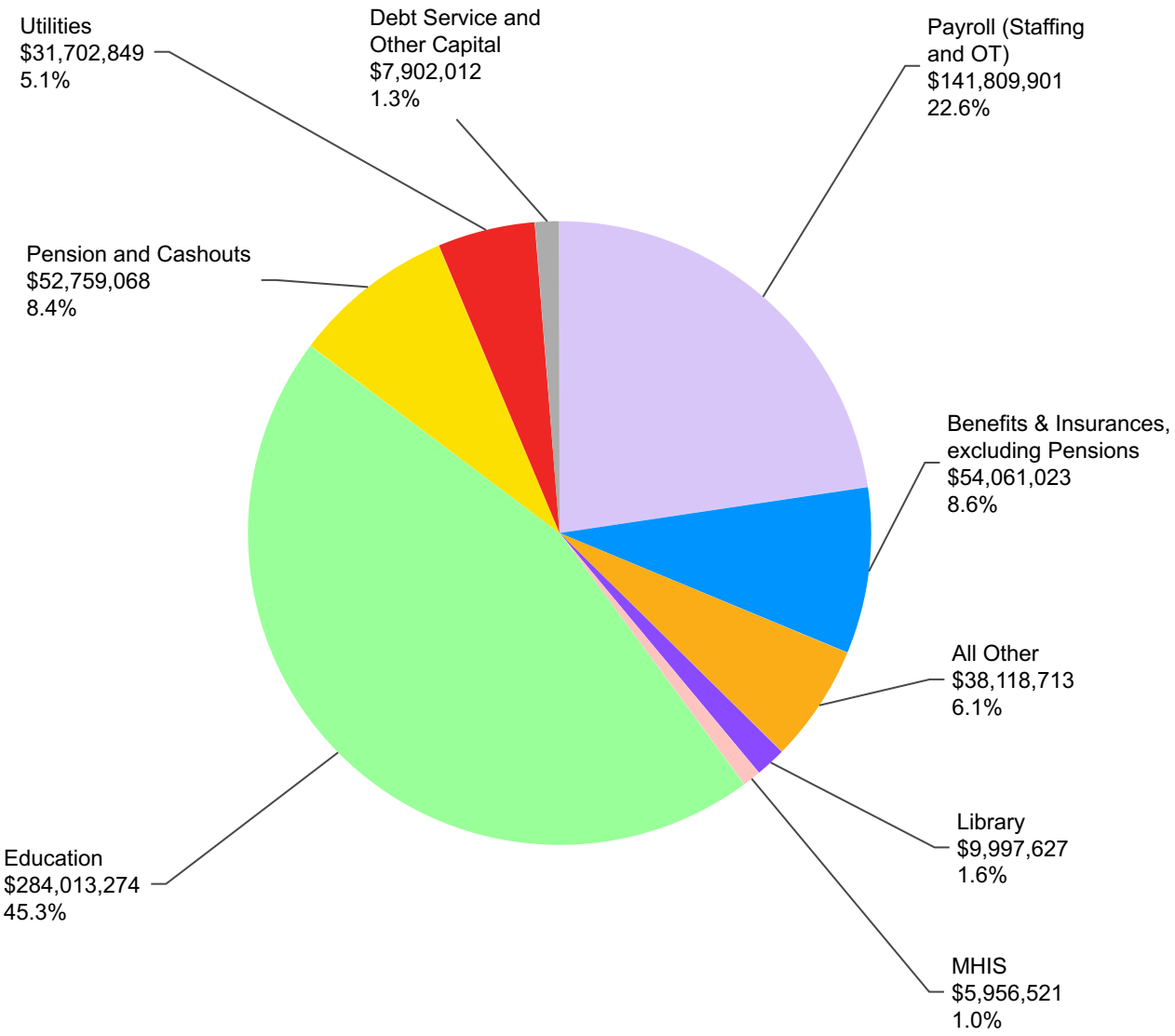


GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF NON-EDUCATION GENERAL FUND BUDGET



COMPONENTS OF THE EXPENDITURE BASE

FY2026 Adopted Budget Total: $626,320,988



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, 2024 (IN THOUSANDS)[1]

	General	Capital Improve Fund	Comm. Dev. Loan and Grant	Debt Service	Educat. Grants	American Rescue Plan	Misc. Grants	Non-major Gov. Funds	Total Gov. Funds
Revenues:									
Property taxes	310,348	0	0	0	0	0	0	0	310,348
Licenses, permits, and other charges	13,364	0	0	0	0	0	0	0	13,364
Intergovernmental revenues	399,212	68,500	0	0	210,030	25,357	24,422	116,207	843,728
Charges for services	2,577	0	0	0	0	0	7,081	3,057	12,715
Use of property	904	0	0	0	0	0	0	0	904
Investment income	10,750	288	92	337	0	0	0	3,675	15,142
Miscellaneous	1,339	844	1,017	73	0	0	47	91	3,411
Total revenues	738,494	69,632	1,109	410	210,030	25,357	31,550	123,030	1,199,612
Expenditures:									
Current:									
General government	16,092	0	0	0	0	5,625	8,737	725	31,179
Public safety	97,338	0	0	0	0	0	6,737	71	104,146
Public works	21,290	0	0	0	0	0	1,057	8	22,355
Development and community affairs	5,079	0	1,866	0	0	0	14,743	9,153	30,841
Human services	4,103	0	0	0	0	15,352	0	84,248	103,703
Education	331,732	0	0	0	215,019	0	0	23,289	570,040
Recreation and culture	11,713	0	0	0	0	0	21,893	2,945	36,551
Benefits and insurance	81,910	0	0	0	0	0	0	0	81,910
Other	50,815	0	0	0	0	0	0	0	50,815
Capital outlay	0	132,866	0	0	0	0	0	3,402	136,268
Debt service	220	0	0	50,016	0	0	0	605	50,841
Total expenditures	620,292	132,866	1,866	50,016	215,019	20,977	53,167	124,446	1,218,649
Excess (deficiency) of revenues over expenditures	118,202	(63,234)	(757)	(49,606)	(4,989)	4,380	(21,617)	(1,416)	(19,037)
Other Financing Sources (Uses):									
Issuance of Refunding Bonds	0	0	0	0	0	0	0	0	0
Premium on Refunding Bonds	0	0	0	0	0	0	0	0	0
Payments to Refunded Bond Escrow Agent	0	0	0	0	0	0	0	0	0
Proceeds from Leases	0	0	0	0	0	0	0	0	0
Transfers in from other funds	5,858	25,901	0	49,975	1,750	0	27,696	11,948	123,128
Transfers out to other funds	(109,999)	(2,405)	0	0	0	(4,380)	(4,111)	(3,383)	(124,278)
Total other financing sources (uses)	(104,141)	23,496	0	49,975	1,750	(4,380)	23,585	8,565	(1,150)
Net Change in Fund Balances	14,061	(39,738)	(757)	369	(3,239)	0	1,968	7,149	(20,187)
Fund Balances at Beginning of Year	59,383	25,634	2,818	8,122	8,090	0	32,390	59,423	195,860
Fund Balances at End of Year	73,444	(14,104)	2,061	8,491	4,851	0	34,358	66,572	175,673

[1] City of Hartford FY2024 Annual Comprehensive Financial Report, Exhibit IV - shown on an accrual basis.

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual FY2024		Adopted FY2025		Revised FY2025		Adopted FY2026		Forecast FY2027	
Non-Public Safety Departments	**Positions**	**FTEs**	**Positions**	**FTEs**	**Positions**	**FTEs**	**Positions**	**FTEs**	**Positions**	**FTEs**
Mayor's Office	5	5.00	8	8.00	8	8.00	8	8.00	8	8.00
Court of Common Council	7	7.00	7	7.00	7	7.00	7	7.00	7	7.00
Treasurer	7	7.00	9	5.05	9	5.05	9	5.10	9	5.10
Registrars of Voters	7	7.00	7	7.00	7	7.00	7	7.00	7	7.00
Corporation Counsel	12	12.00	15	15.00	15	15.00	15	15.00	15	15.00
Town and City Clerk	10	10.00	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	13	13.00	16	15.54	16	15.54	19	18.84	19	18.84
Total Appointed and Elected	**66**	**66.00**	**79**	**74.59**	**79**	**74.59**	**82**	**77.94**	**82**	**77.94**
Metro Hartford Innovation Services	14	14.00	20	20.00	20	20.00	20	20.00	20	20.00
Finance	42	42.00	48	47.25	48	47.25	50	49.25	50	49.25
Human Resources	13	13.00	17	17.00	17	17.00	17	17.00	17	17.00
Office of Management, Budget and Grants	12	12.00	12	11.41	12	11.41	12	11.36	12	11.36
Families, Children, and Youth	14	14.00	10	9.60	10	9.60	14	13.27	14	13.27
Sports and Recreation	—	—	8	8.00	8	8.00	11	11.00	11	11.00
Total Administrative Services	**95**	**95.00**	**115**	**113.26**	**115**	**113.26**	**124**	**121.88**	**124**	**121.88**
Total General Government	**161**	**161.00**	**194**	**187.85**	**194**	**187.85**	**206**	**199.82**	**206**	**199.82**
Public Works	199	199.00	234	234.00	234	234.00	234	234.00	234	234.00
Total Infrastructure	**199**	**199.00**	**234**	**234.00**	**234**	**234.00**	**234**	**234.00**	**234**	**234.00**
Development Services	53	53.00	70	69.72	70	69.72	77	73.40	77	73.40
Total Development Services	**53**	**53.00**	**70**	**69.72**	**70**	**69.72**	**77**	**73.40**	**77**	**73.40**
Health and Human Services	32	32.00	39	39.47	39	39.47	40	40.15	40	40.15
Total Health and Human Services	**32**	**32.00**	**39**	**39.47**	**39**	**39.47**	**40**	**40.15**	**40**	**40.15**
Total Non-Public Safety	**445**	**445.00**	**537**	**531.04**	**537**	**531.04**	**557**	**547.37**	**557**	**547.37**
Public Safety Departments										
Fire (sworn)	353	353.00	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	**358**	**358.00**	**375**	**374.55**	**375**	**374.55**	**375**	**374.55**	**375**	**374.55**
Police (sworn)	359	359.00	476	483.35	476	483.35	479	484.88	491	491.00
Police (non-sworn)	28	28.00	51	51.00	51	51.00	50	50.00	50	50.00
Police Total	**387**	**387.00**	**527**	**534.35**	**527**	**534.35**	**529**	**534.88**	**541**	**541.00**
Emergency Services and Telecommunications	48	48.00	57	57.00	57	57.00	57	57.00	57	57.00
Total Public Safety	**793**	**793.00**	**959**	**965.90**	**959**	**965.90**	**961**	**966.43**	**973**	**972.55**
Total	**1,238**	**1,238.00**	**1,496**	**1,496.94**	**1,496**	**1,496.94**	**1,518**	**1,513.80**	**1,530**	**1,519.92**

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

SEAL OF THE CITY OF HARTFORD
POST
NUBILA
PHŒBUS
CONNECTICUT

Revenues Section

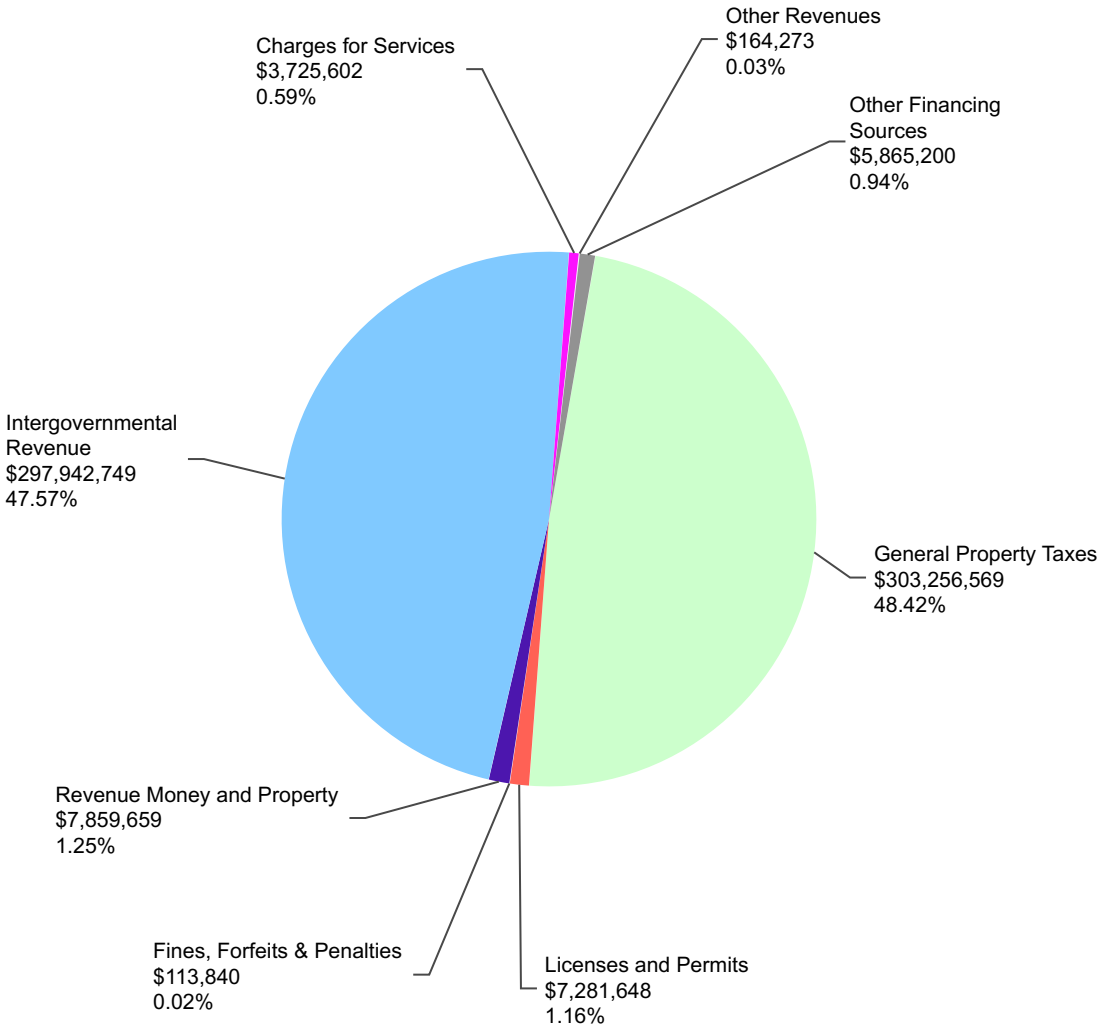
SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2024	ADOPTED FY2025	REVISED FY2025	ADOPTED FY2026	FORECAST FY2027
General Property Taxes	308,069,591	299,433,841	299,433,841	303,256,569	308,197,539
Licenses And Permits	13,266,465	6,950,743	6,950,743	7,281,648	7,354,464
Fines, Forfeits, And Penalties	98,146	113,840	113,840	113,840	114,978
Revenue Money And Property	11,654,441	8,714,259	8,714,259	7,859,659	7,868,256
Intergovernmental Revenues[1]	351,721,557	298,760,849	298,760,849	297,942,749	297,979,983
Charges For Services	4,854,362	3,491,416	3,491,416	3,725,602	3,762,858
Reimbursements	115,291	89,653	89,653	111,448	112,562
Other Revenues	1,002,761	332,866	332,866	164,273	165,916
Other Financing Sources	5,858,056	5,945,500	5,945,500	5,865,200	5,923,852
Total Revenue	**696,640,670**	**623,832,967**	**623,832,967**	**626,320,988**	**631,480,409**

[1] FY2024 Actual State Contract Assistance ($49.9 million) is included above. The State's Contract Assistance amounts for FY2025 and FY2026 are not reflected in the budgeted amounts above and are presented in page 6-9.

[2] Summary tables are rounded.



The Adopted Budget for revenues for fiscal year 2026 totals $626,320,988 and will be financed from a combination of tax revenue of $303,256,569 and non-tax revenue of $323,064,419.

Tax revenue includes the projected current year tax levy of $292,706,569. The estimated October 1, 2024 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is $4,794,857,654. An estimated collection rate of 95.46% 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 95.46%, the value of a mill is approximately $4,577,171.

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 FY2026 Adopted Budget is projected to increase by $2.49 million when compared to the FY2025 Adopted Budget, which totaled $623,832,967. This increase in revenues of 0.4% is primarily attributable to a $3.82 million, or 1.3%, increase in revenues from the General Property Taxes category, a $0.33 million, or 4.8%, increase in revenues from Licenses and Permits, and a $0.23 million, or 6.7%, increase in revenues from Charges For Services.

Categories for which General Fund revenue in the FY2026 Adopted Budget is projected to be lower include Revenue From Money and Property, which is projected to experience a revenue decline of $0.85 million, or 9.8%, and Intergovernmental Revenues, for which revenues are projected to be reduced by $0.82 million, or 0.3%. The Other Revenues category is projected to generate $0.17 million, or 50.6% less revenue.

GENERAL PROPERTY TAXES

Current-year property tax collection for the Adopted Budget for fiscal year 2026 is projected to be $292,706,569 with an estimated tax collection rate of 95.46%. The October 1, 2024 taxable Grand List totals $4,794,857,654 before adjustments by the Board of Assessment Appeals. The 2024 Grand List declined by 0.44%, which followed a 2.05% decrease in the 2023 Grand List. Real estate net taxable assessments declined by 0.66% to $3,354,178,872, personal property net assessed values increased by 0.45% to $938,678,782 and the net assessed value of motor vehicles decreased by 0.63% to $502,000,000. The exempt real property Grand List, at 51.1% of the total assessed value of the City, increased by 0.73% to $5,000,798,856.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield $5,150,000 in FY2026. Income from interest and lien fees placed on delinquent tax accounts are estimated at $5,200,000.

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

	FY2024 ADOPTED	FY2025 ADOPTED	FY2026 ADOPTED
Gross Tax Levy	**339,013,034**	**332,062,631**	**330,605,435**
Deletions:			
Tax Abatements	6,012,010	5,450,000	4,990,000
Deletions based on Assessor's Grand List Appeals	3,000,000	1,250,000	1,250,000
Assessment Court Appeals	7,268,000	6,525,000	3,373,000
Motor Vehicle Mill Rate Cap Adjustment	19,792,294	18,434,945	18,317,980
Elderly Tax Adjustments	937,000	937,000	700,000
Total Deletions	**37,009,304**	**32,596,945**	**28,630,980**
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,700,000	2,511,000	2,673,000
Estimated Income and Expense Penalties	0	1,830,000	1,830,000
Total Additions	**2,850,000**	**4,491,000**	**4,653,000**
Net Tax Adjustments	**(34,159,304)**	**(28,105,945)**	**(23,977,980)**
Adjusted Tax Levy	**304,853,730**	**303,956,686**	**306,627,455**
Tax Collection Rate - net of tax lien sale effect	95.79 %	95.78 %	95.46 %
Current Year Taxes	**292,019,388**	**291,129,713**	**292,706,569**
Other Tax revenue	8,604,128	8,304,128	10,550,000
Total Tax Revenues	**300,623,516**	**299,433,841**	**303,256,569**
Non-Tax Revenues	**318,547,593**	**324,399,126**	**323,064,419**
TOTAL BUDGET	**619,171,109**	**623,832,967**	**626,320,988**
Net Grand List	**4,916,795,274**	**4,815,991,741**	**4,794,857,654**
Mill Rate	**68.95**	**68.95**	**68.95**
Value of 1 Mill (adjusted for estimated collection rate)	**4,709,798**	**4,612,757**	**4,577,171**

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 2000 - 2024

YEAR OF GRAND LIST	FISCAL YEAR	ADJUSTED 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	3,520,695	74.29	253,545	245,520	95.86%
2014	2016	3,623,072	74.29	262,887	253,206	96.32%
2015	2017	3,748,677	74.29	257,563	247,432	96.07%
2016	2018	4,133,801	74.29	282,465	270,517	95.77%
2017	2019	4,106,248	74.29	279,414	268,369	96.05%
2018	2020	4,109,294	74.29	284,124	270,217	95.11%
2019	2021	4,109,294	74.29	287,960	276,963	96.18%
2020	2022	4,214,077	74.29	293,764	282,280	96.09%
2021	2023	4,843,500	68.95	307,510	292,363	95.07%
2022	2024	4,954,044	68.95	308,095	293,363	95.22%
Revised*						
2023	2025	4,815,992	68.95	303,957	291,130	95.78%
Adopted*						
2024	2026	4,794,858	68.95	306,627	292,707	95.46%

* 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. FY2026 Adopted Budget Licenses and Permits revenue reflects an increase of $330,905, or approximately 4.8%, from the FY2025 Adopted Budget amount.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Building Permits	6,723,820	3,800,580	3,800,580	3,800,580	3,838,586
Electrical Permits	2,924,596	1,051,600	1,051,600	1,314,500	1,327,645
Food & Milk Dealer Licenses	218,526	192,300	192,300	245,505	247,960
Mechanical Permits	1,677,124	841,280	841,280	841,280	849,693
Plumbing Permits	937,007	420,640	420,640	462,704	467,331
Other Permits	785,392	644,343	644,343	617,079	623,250
Total	**13,266,465**	**6,950,743**	**6,950,743**	**7,281,648**	**7,354,464**

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 for FY2026 matches the budget amount for FY2025.

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
False Alarms - Police & Fire	81,834	100,000	100,000	100,000	101,000
Lapsed License/ Late Fees	16,312	13,840	13,840	13,840	13,978
Total	**98,146**	**113,840**	**113,840**	**113,840**	**114,978**

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 Adopted Budget for FY2026 includes a $854,600, or 9.8%, decrease in revenues from use of money and property as compared to the FY2025 Adopted Budget, due to a decline in interest income.

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

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Income From Investment Interest	10,750,087	8,000,000	8,000,000	7,000,000	7,000,000
Income From Rental Of Property	498,762	383,480	383,480	429,740	434,037
Income From Development Properties	405,591	330,779	330,779	429,919	434,218
Total	**11,654,441**	**8,714,259**	**8,714,259**	**7,859,659**	**7,868,256**

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source for the City, totaling $297,942,749, in the FY2026 Adopted Budget. Revenue in this category will decrease by approximately 0.3%, or $818,100, from the FY2025 Adopted Budget as noted below. The decrease is due primarily to lower reimbursement from the State for the cap on motor vehicle mill rate, but also to less PILOT funding received from the State for nontaxable properties.

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 FY2026 Adopted Budget is $233.9 million. The decrease in revenue for FY2026 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. The lower reimbursement in the FY2026 budget is based on a decline in motor vehicle property values.

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.

INTERGOVERNMENTAL REVENUES - FINANCIAL SUMMARY

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Subtotal, State of CT Payment in Lieu of Taxes (PILOT)	**60,417,977**	**60,397,602**	**60,397,602**	**60,191,487**	**60,191,487**
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	20,331,835	15,792,632	15,792,632	15,792,632	15,792,632
MRSF: Mun. Rev Sharing (Car Tax)	22,167,601	22,770,460	22,770,460	21,447,475	21,447,475
Municipal Stabilization Grant	0	0	0	0	0
Town Aid Road (Highway Grant)	1,162,089	1,162,089	1,162,089	1,162,089	1,162,089
Educational Cost Sharing (ECS)	187,311,537	187,974,890	187,974,890	187,974,890	187,974,890
State Partnership[1]	49,859,638	0	0	0	0
Subtotal, State Grants-In-Aid / Municipal Aid	**288,388,384**	**235,255,755**	**235,255,755**	**233,932,770**	**233,932,770**
Other Miscellaneous - State	114,577	87,045	87,045	87,045	87,045
Other Miscellaneous - Intergovernmental	2,668,693	3,012,447	3,012,447	3,723,447	3,760,681
Subtotal, Other Miscellaneous	**2,783,270**	**3,099,492**	**3,099,492**	**3,810,492**	**3,847,726**
Subtotal, Shared Taxes	**131,927**	**8,000**	**8,000**	**8,000**	**8,000**
Total	**351,721,557**	**298,760,849**	**298,760,849**	**297,942,749**	**297,979,983**

[1] Amount in FY2024 Actual column includes funds received from State Partnership but amounts in FY2025-FY2027 columns do not. For more information about the State Partnership, refer to page 6-9.

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 Adopted Budget for FY2026 increased by $234,186, or 6.7%, as compared to the FY2025 Adopted Budget for Charges for Services, due primarily to a projected increase in revenue from Special Events.

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

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Conveyance Tax	2,278,377	1,600,000	1,600,000	1,600,000	1,616,000
Filing and Recording - Certification Fees	332,226	300,000	300,000	300,000	303,000
Transcript Of Records	634,304	640,750	640,750	598,226	604,208
Other	1,609,454	950,666	950,666	1,227,376	1,239,650
Total	**4,854,362**	**3,491,416**	**3,491,416**	**3,725,602**	**3,762,858**

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the FY2026 Adopted Budget increased by $21,795, or 24.3%, from the FY2025 Adopted Budget due to higher projected Section 8 Monitoring revenues. State and federal grant activity has been the major source of revenue in this category.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Section 8 Monitoring	114,562	83,890	83,890	108,890	109,979
Reimbursement for Medicaid Services	0	0	0	0	0
Other Reimbursements	729	5,763	5,763	2,558	2,584
Total	**115,291**	**89,653**	**89,653**	**111,448**	**112,562**

OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The FY2026 Adopted Budget decreased for this category by 50.6%, or $168,593, from the FY2025 Adopted Budget to reflect revenue trends for this category in the current fiscal year. The FY2026 Adopted 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

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Settlements	21	3,000	3,000	3,000	3,030
Miscellaneous	1,002,740	329,866	329,866	161,273	162,886
Total	**1,002,761**	**332,866**	**332,866**	**164,273**	**165,916**

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 Adopted Budget for fiscal year 2026 reflects a decrease of 1.4%, or $80,300 in Other Financing Sources as compared to the Adopted Budget for FY2025. This variance is due to a 12.3% projected revenue decrease from the Hartford Parking Authority, which is attributable to higher operating costs experienced by the Parking Authority.

OTHER FINANCING SOURCES - FINANCIAL SUMMARY

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Transfers from other funds:					
Downtown North (DoNo)	933,269	912,500	912,500	912,500	921,625
Hartford Parking Authority	2,564,000	2,283,000	2,283,000	2,002,700	2,022,727
Special Police Services	2,360,787	2,750,000	2,750,000	2,950,000	2,979,500
Total	**5,858,056**	**5,945,500**	**5,945,500**	**5,865,200**	**5,923,852**

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

The Adopted Budget for fiscal year 2026 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

	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 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 FY2026 Adopted 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 FY2026.

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 Actual	49,859,638	—	**49,859,638**
FY2025 Projected	46,518,776	—	**46,518,776**
FY2026 Projected	46,126,129	—	**46,126,129**
TOTAL	**413,716,705**	**20,000,000**	**433,716,705**

General Fund Revenue Summary

	ACTUAL FY2024	ADOPTED FY2025	REVISED FY2025	ADOPTED FY2026	FORECAST FY2027
General Property Taxes	**308,069,591**	**299,433,841**	**299,433,841**	**303,256,569**	**308,197,539**
Current Year Tax Levy	293,353,267	291,129,713	291,129,713	292,706,569	297,489,289
Interest And Liens	6,168,627	4,100,000	4,100,000	5,200,000	5,278,000
Prior Year Levies	8,177,724	4,000,000	4,000,000	5,150,000	5,227,250
Tax Lien Sales	196,495	0	0	0	0
Other	173,478	204,128	204,128	200,000	203,000
Licenses And Permits	**13,266,465**	**6,950,743**	**6,950,743**	**7,281,648**	**7,354,464**
Building Permits	6,723,820	3,800,580	3,800,580	3,800,580	3,838,586
Electrical Permits	2,924,596	1,051,600	1,051,600	1,314,500	1,327,645
Food & Milk Dealer Licenses	218,526	192,300	192,300	245,505	247,960
Mechanical Permits	1,677,124	841,280	841,280	841,280	849,693
Plumbing Permits	937,007	420,640	420,640	462,704	467,331
Other	785,392	644,343	644,343	617,079	623,250
Fines, Forfeits, And Penalties	**98,146**	**113,840**	**113,840**	**113,840**	**114,978**
False Alarm Citations - Police & Fire	81,834	100,000	100,000	100,000	101,000
Lapsed License/Late Fee	12,200	7,100	7,100	7,100	7,171
Other	4,112	6,740	6,740	6,740	6,807
Revenue Money And Property	**11,654,441**	**8,714,259**	**8,714,259**	**7,859,659**	**7,868,256**
Billings Forge	23,370	20,428	20,428	20,428	20,632
Connecticut Center for the Performing Arts	20,833	50,000	50,000	50,000	50,500
Interest	10,750,087	8,000,000	8,000,000	7,000,000	7,000,000
Rental Property - All Other	128,619	87,720	87,720	100,600	101,606
Rental Of Park Property	49,935	35,000	35,000	38,500	38,885
Rental Of Parking Lots	340	0	0	0	0
Rental of Property - Flood Commission	103,084	99,360	99,360	99,360	100,354
Rental of 525 Main Street	0	0	0	0	0
Rents From Tenants	216,784	161,400	161,400	191,280	193,193
Shepherd Park	126,104	124,207	124,207	124,207	125,449
The Richardson Building	199,140	100,000	100,000	199,140	201,131
Underwood Tower PILOT	36,144	36,144	36,144	36,144	36,505
Other	0	0	0	0	0
Intergovernmental Revenues	**351,721,557**	**298,760,849**	**298,760,849**	**297,942,749**	**297,979,983**
Municipal Aid	**298,946,722**	**295,653,357**	**295,653,357**	**294,124,257**	**294,124,257**
Car Tax Suppl MRSF Revenue Sharing Grant	22,167,601	22,770,460	22,770,460	21,447,475	21,447,475
Education Cost Sharing	187,311,537	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	20,331,835	15,792,632	15,792,632	15,792,632	15,792,632
Municipal Stabilization Grant	0	0	0	0	0
Private Tax-Exempt Property	60,417,977	60,397,602	60,397,602	60,191,487	60,191,487
State Owned Property	0	0	0	0	0
Other Municipal Aid	**49,859,638**	**0**	**0**	**0**	**0**
State Contract Assistance	49,859,638	0	0	0	0
Other State Revenues	**114,577**	**87,045**	**87,045**	**87,045**	**87,045**
Distressed Municipalities	0	0	0	0	0
Judicial Branch - Revenue Distribution	114,577	66,947	66,947	66,947	66,947
Veterans Exemptions	0	20,098	20,098	20,098	20,098

	ACTUAL FY2024	ADOPTED FY2025	REVISED FY2025	ADOPTED FY2026	FORECAST FY2027
PILOTs, MIRA & Other Intergovernmental	**2,668,693**	**3,012,447**	**3,012,447**	**3,723,447**	**3,760,681**
Disability Exemption - Social Security	5,794	7,262	7,262	7,262	7,335
Gross Receipts Tax - Pari-Mutuel Facilities	156,373	165,714	165,714	165,714	167,371
Health and Welfare Services - Private Schools	21,929	54,629	54,629	54,629	55,175
Materials Innovation and Recycling Authority	0	0	0	0	0
Telephone Access Line Tax Share	778,518	778,518	778,518	778,518	786,303
PILOT for Church Homes Inc	126,512	126,588	126,588	126,588	127,854
PILOT for Connecticut Center for Performing Arts	267,801	418,761	418,761	418,761	422,949
PILOT for Hartford 21	500,000	500,000	500,000	500,000	505,000
PILOT for Hartford Hilton	210,940	215,000	215,000	390,000	393,900
PILOT for Hartford Marriott	501,326	500,000	500,000	700,000	707,000
PILOT for Park and Main	0	0	0	136,000	137,360
PILOT for North Crossing	74,500	220,975	220,975	420,975	425,185
PILOT for Trinity College	25,000	25,000	25,000	25,000	25,250
Other	**131,927**	**8,000**	**8,000**	**8,000**	**8,000**
State Reimbursements	131,927	8,000	8,000	8,000	8,000
Charges For Services	**4,854,362**	**3,491,416**	**3,491,416**	**3,725,602**	**3,762,858**
Conveyance Tax	2,278,377	1,600,000	1,600,000	1,600,000	1,616,000
Filing and Recording - Certification Fees	332,226	300,000	300,000	300,000	303,000
Transcript Of Records	634,304	640,750	640,750	598,226	604,208
Other	1,609,454	950,666	950,666	1,227,376	1,239,650
Reimbursements	**115,291**	**89,653**	**89,653**	**111,448**	**112,562**
Advertising Lost Dogs	360	453	453	453	458
ATM Reimbursement	0	0	0	0	0
Dog Account - Salary of Wardens	0	2,105	2,105	2,105	2,126
Other Reimbursements	69	0	0	0	0
Reimbursements for Medicaid Services	0	0	0	0	0
Section 8 Monitoring	114,562	83,890	83,890	108,890	109,979
Other	300	3,205	3,205	0	0
Other Revenues	**1,002,761**	**332,866**	**332,866**	**164,273**	**165,916**
Miscellaneous Revenue	486,273	117,534	117,534	148,941	150,430
Over & Short Account	197	0	0	0	0
Sale of City Surplus Equipment	0	0	0	0	0
Sale Of Dogs	6,611	6,849	6,849	6,849	6,917
Settlements - Other	21	3,000	3,000	3,000	3,030
Other	509,660	205,483	205,483	5,483	5,538
Other Financing Sources	**5,858,056**	**5,945,500**	**5,945,500**	**5,865,200**	**5,923,852**
Corporate Contribution	0	0	0	0	0
Downtown North (DoNo)	933,269	912,500	912,500	912,500	921,625
Revenue from Hartford Parking Authority	2,564,000	2,283,000	2,283,000	2,002,700	2,022,727
Special Police Services	2,360,787	2,750,000	2,750,000	2,950,000	2,979,500
Grand Total	**696,640,670**	**623,832,967**	**623,832,967**	**626,320,988**	**631,480,409**

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Expenditures Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

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 FY2024 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 FY2025 under the heading "Adopted," and any FY2025 authorized transfers or appropriations under the heading "Revised." The Adopted Budget spending level for FY2026 is under the heading "Adopted." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2027. All information is presented by Department and Program.

Department Budget Summary also contains a table for grants and FY2026 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.

- **FY2026 Full-Time Staffing** represents the department's full-time headcount and FTEs for FY2025 and FY2026 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 64.57% of salary per employee in FY2026. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 26.28%, and the **Pension Rate** of 38.29%. 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

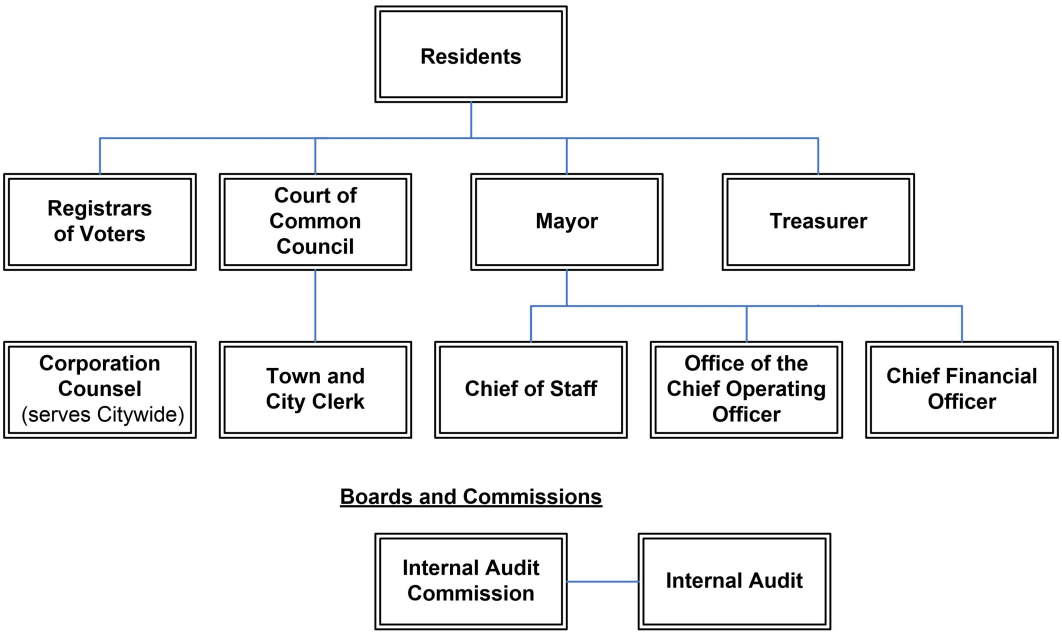
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

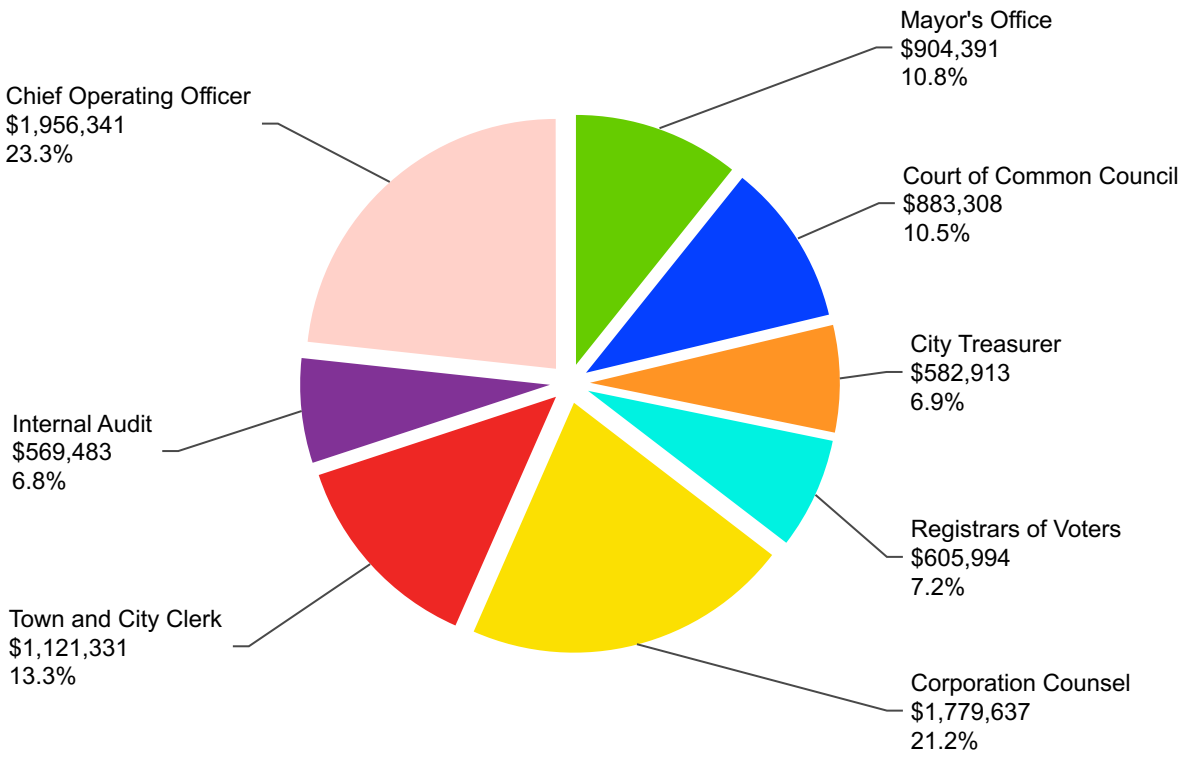
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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 $8,403,398



SEAL OF THE CITY OF HARTFORD
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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.

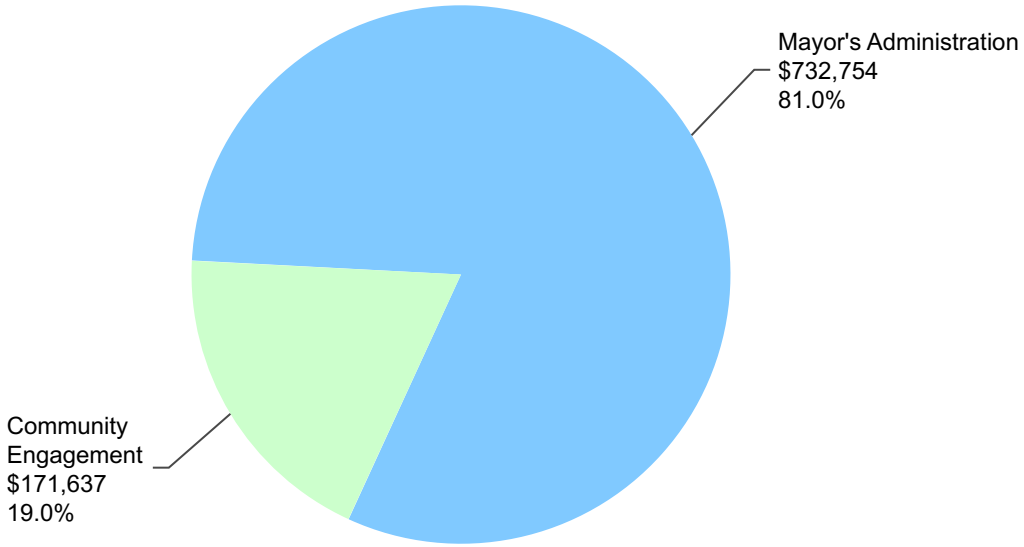
Significant Features:

The Adopted Budget for FY2026 is $904,391, which is an increase of $51,189 or 6.0% compared to the Adopted Budget for FY2025. The increase over the prior year budget is driven by non-union salary adjustments.

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
- Coordinate with other governmental bodies to pursue the City's policy priorities

Department General Fund Budget by Program
General Fund Total: $904,391



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
001 Mayor's Administration	636,986	667,120	667,120	732,754	751,451
002 Community Engagement	166,771	186,082	186,082	171,637	174,212
General Fund Total	**803,757**	**853,202**	**853,202**	**904,391**	**925,663**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
All Grants	49,610	0	162,478	0	0
Grant Total	**49,610**	**0**	**162,478**	**0**	**0**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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:	$732,754
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:	$171,637
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

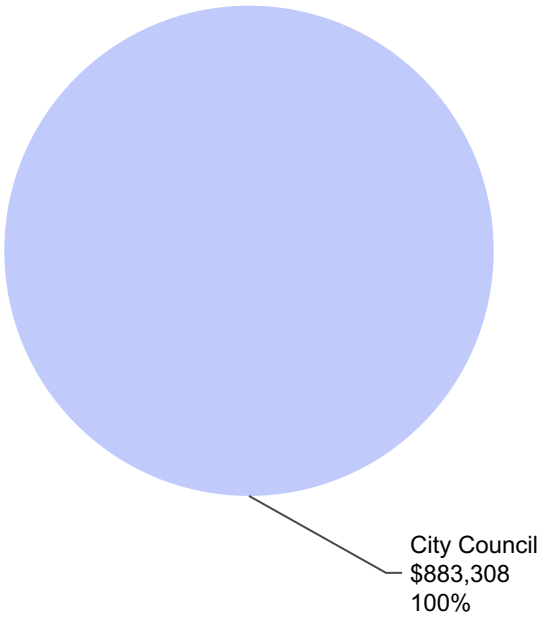
Mission Statement:

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 Adopted Budget for FY2026 is $883,308. This reflects a decrease of 9.7% compared to the Adopted Budget for FY2025. The variance is driven by lower non personnel expenditures.

Department General Fund Budget by Program
General Fund Total: $883,308



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
001 City Council	683,457	978,077	978,077	883,308	1,003,988
General Fund Total	**683,457**	**978,077**	**978,077**	**883,308**	**1,003,988**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
001 City Council	7	7.00	7	7.00
General Fund Total	**7**	**7.00**	**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:	$883,308
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.

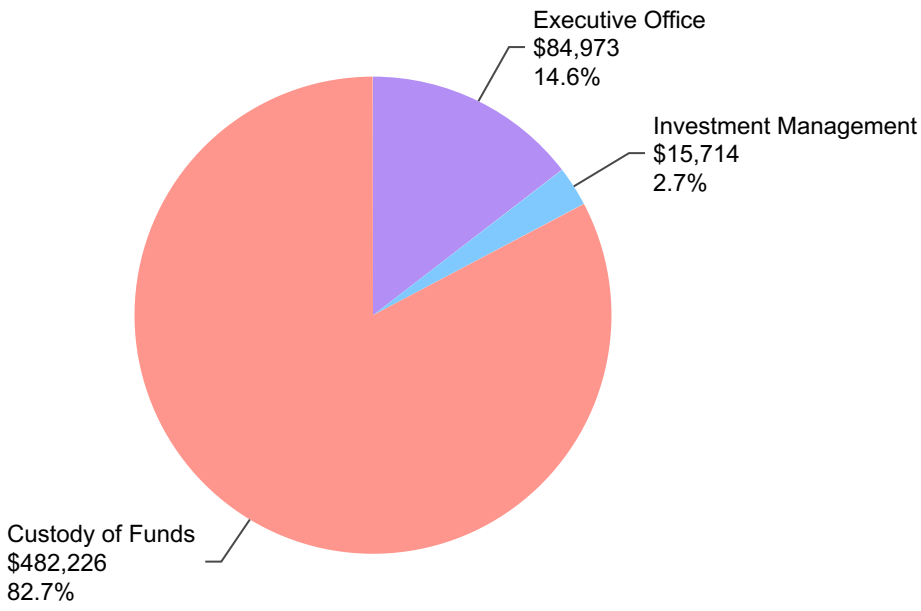
Significant Features:

The Adopted Budget for FY2026 is $582,913. This reflects an increase of $33,663 or 6.1% compared to the Adopted Budget for FY2025. The net increase is due to union and non-union salary adjustments and reclassifying an Administrative Clerk to a Principle Administrative Analyst.

Strategic Plan Initiatives:

- Continue to invest and manage the City's $1 billion pension fund while disbursing $10 million of monthly pension benefits to approximately 3,500 retirees and their beneficiaries
- Continue to generate interest income from the City's short-term investments
- Continue the prudent management of the investment program to help reduce the Other Post Employment Benefits (OPEB) cost paid by the City and Continue to invest these funds for ongoing benefit
- Continue to partner with Bank of America and Paymode-X to streamline the payables process by offering vendors access to multiple payment platforms while reducing costs
- Work with the City administration to enhance our City of Hartford communities through the prudent investment of various City of Hartford trust fund assets
- 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
- Roll out a Banking Fair to connect employees and community to available banking services
- Continue to partner with banks to make home ownership more affordable for Hartford residents
- Continue to partner with the Human Resources Benefits Team and Voya to provide information, resources, and educational seminars/workshops on topics relating to deferred compensation plans and related retirement savings
- 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 an annual bilingual Financial Literacy Symposium
- 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 (DEI) report card as a tool to elevate 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 seek out and 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
- Continue to provide oversight as a strategic partner to the multi-year collaboration of center for Science, Technology, Engineering, the Arts, and Mathematics (STEAM) Advancement Collaborative
- Continue to provide transparency regarding the investment of City funds

Department General Fund Budget by Program
General Fund Total: $582,913



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
001 Executive Office	45,506	83,606	80,606	84,973	87,523
002 Investment Management	15,521	15,406	15,406	15,714	16,190
003 Custody of Funds	318,237	450,238	453,238	482,226	496,283
General Fund Total	**379,264**	**549,250**	**549,250**	**582,913**	**599,996**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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	4.30
General Fund Total	**9**	**5.05**	**9**	**5.10**
MERF Fund Total	**9**	**11.80**	**10**	**12.65**
OPEB Fund Total	**0**	**1.15**	**0**	**1.25**
Program Total	**18**	**18.00**	**19**	**19.00**

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:	$84,973
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTEs:	0.65

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	Generate earned income on General Fund cash.
Custody of Funds	Management of the inflow and outflow of all City funds
OPEB	Create, manage and invest funds to reduce “pay as you go” health care costs.
Pension Benefits - MERF	Invests and manages the City's $1 billion pension fund while disbursing $10 million of monthly pension benefits to approximately 3,500 retirees and their beneficiaries
Financial Literacy	Facilitate, educate, and empower families with financial expertise that will help them achieve long-sustaining wealth

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:	$15,714
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTEs:	0.15

Program Services:

Service	Goal
Investment Policy and Asset Allocation	Invest pension, retirement and other trust funds entrusted to the Treasurer to achieve the maximum risk-adjusted earnings.

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:	$482,226
General Fund Revenue:	$7,000,000
General Fund Positions:	5
General Fund FTEs:	4.30

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 disbursements 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 General Fund cash on a daily basis.
Cash Management	Manages all City cash and conducts all banking relations
Financial Literacy and Resources	Partners with banks to facilitate banking fairs and financial literacy aimed to make financial resources, programs, and services easily accessible to employees and constituents

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.

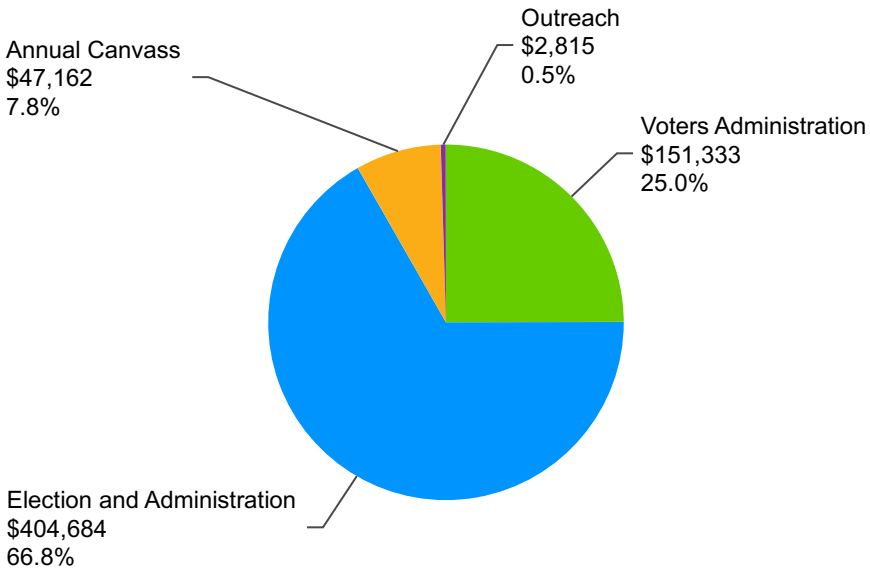
Significant Features:

The Adopted Budget for FY2026 is $605,994. This reflects an increase of $8,922 or 1.5% compared to the Adopted Budget for FY2025. The net increase is due to union and non-union salary adjustments. Projected expenses of $346,926 for election activities in FY2026 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
- Introducing new Tabulator System
- New legislation regarding "No Excuse Absentee Voting"
- 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: $605,994



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Voters Administration	136,175	148,332	148,332	151,333	153,850
001 Election and Administration	664,753	398,763	734,535	404,684	411,496
002 Annual Canvass	38,791	47,162	47,162	47,162	47,423
003 Outreach	0	2,815	2,815	2,815	2,829
General Fund Total	**839,719**	**597,072**	**932,844**	**605,994**	**615,598**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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:	$151,333
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:	$404,684
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	7,280	8,123	8,784	7,300	6,500	7,500
# of registered voters	61,199	63,250	66,534	64,939	65,000	65,000
# of customers receiving office service, outreach and education	34,000	—	55,125	45,000	50,000	45,000
% of polling locations with bilingual workers	100 %	100 %	100 %	100 %	100 %	100 %
% voter turnout for general elections	26 %	50 %	45 %	75 %	55 %	65 %

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.

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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.

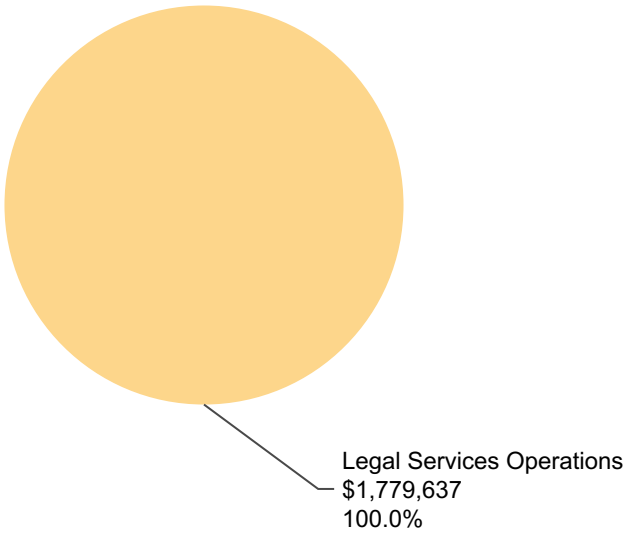
Significant Features:

The Adopted Budget for FY2026 is $1,779,637, which reflects an increase of $70,021 or 4.1% compared to the Adopted Budget for FY2025. The increase is due to union and non-union salary adjustments and the addition of $31,000 for case management software licensing 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: $1,779,637



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
003 Legal Services Operations	1,474,760	1,709,616	1,709,616	1,779,637	1,806,412
General Fund Total	**1,474,760**	**1,709,616**	**1,709,616**	**1,779,637**	**1,806,412**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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:	$1,779,637
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.

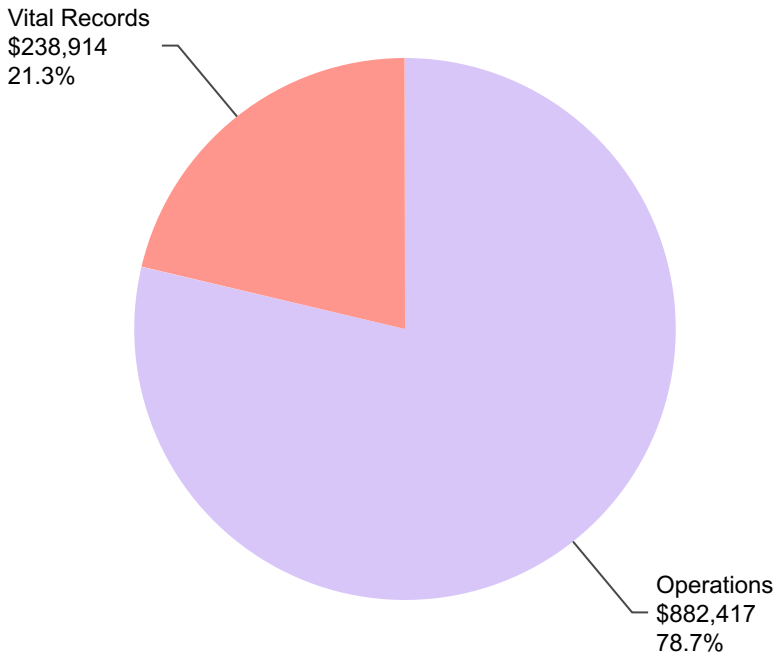
Significant Features:

The Adopted Budget for FY2026 is $1,121,331. This reflects an increase of $45,264 or 4.2% compared to the Adopted Budget for FY2025. The increase is due to union and non-union increases, two position reclassifications, and additional technical and part time resources. 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: $1,121,331



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
001 Operations	677,790	847,131	847,131	882,417	903,208
002 Vital Records	211,990	228,936	228,936	238,914	246,542
General Fund Total	**889,780**	**1,076,067**	**1,076,067**	**1,121,331**	**1,149,750**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
All Grants	28,842	21,000	15,583	10,500	10,500
Grant Total	**28,842**	**21,000**	**15,583**	**10,500**	**10,500**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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:	$882,417
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:	$238,914
General Fund Revenue:	$614,350
General Fund Positions:	4
General Fund FTEs:	4.00

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.

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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.

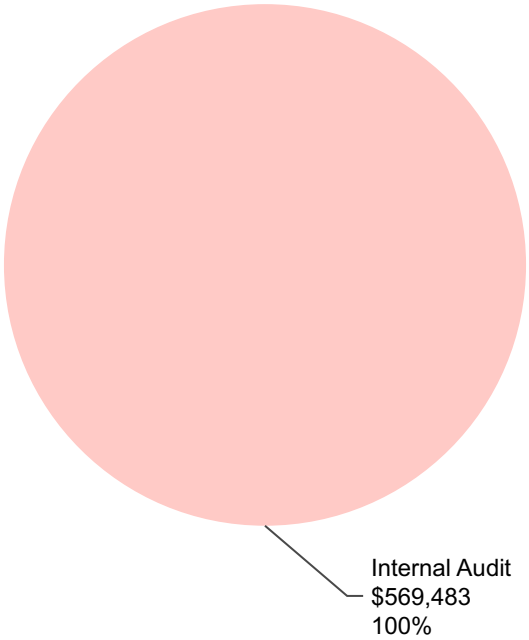
Significant Features:

The Adopted Budget for FY2026 is $569,483. This reflects an increase of $14,622, or a 2.6% increase, compared to the FY2025 Adopted Budget. The variance is driven by union and non-union 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: $569,483



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
001 Internal Audit	529,725	554,861	554,861	569,483	584,893
General Fund Total	**529,725**	**554,861**	**554,861**	**569,483**	**584,893**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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

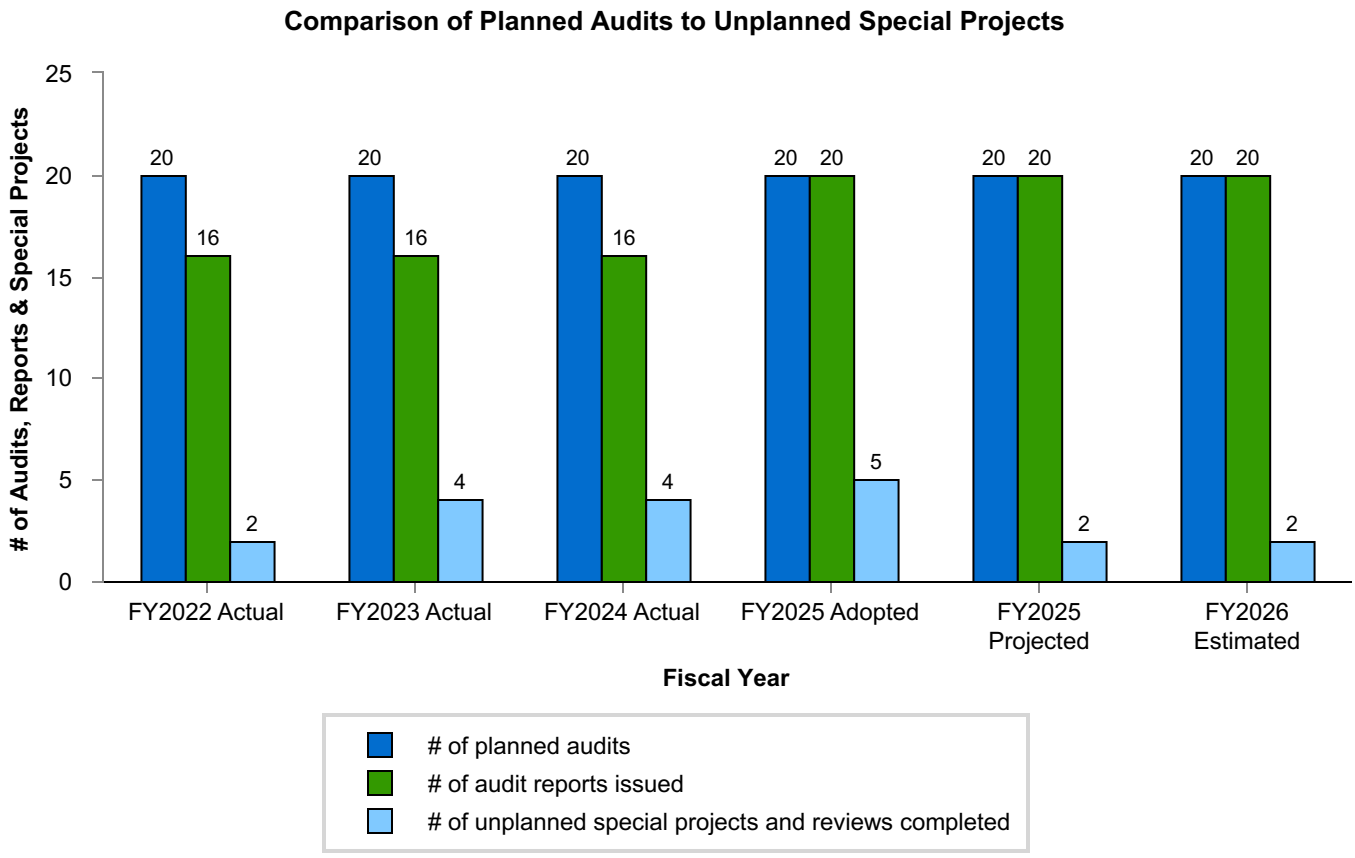
The goal of the Internal Audit Program is to independently examine matters relating to the integrity, efficiency and efficacy of the accounts and operations of the municipality, Hartford Public Schools, and other related entities as required by Charter, federal and State laws, and local ordinances as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

General Fund Expenditures:	$569,483
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of planned audits	20	20	20	20	20	20
# of audit reports issued	16	16	16	20	20	20
% of audit reports issued compared to plan	80 %	80 %	80 %	100 %	100 %	100 %
# of unplanned special projects and reviews completed	2	4	4	5	2	2
# total planned audits and unplanned special projects and reviews completed	18	20	20	25	22	22


Comparison of Planned Audits to Unplanned Special Projects
# of Audits, Reports & Special Projects
25
20
15
10
5
0
20
16
2
20
16
4
20
16
4
20
20
5
20
20
2
20
20
2
FY2022 Actual
FY2023 Actual
FY2024 Actual
FY2025 Adopted
FY2025 Projected
FY2026 Estimated
Fiscal Year
# of planned audits
# of audit reports issued
# of unplanned special projects and reviews completed

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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.

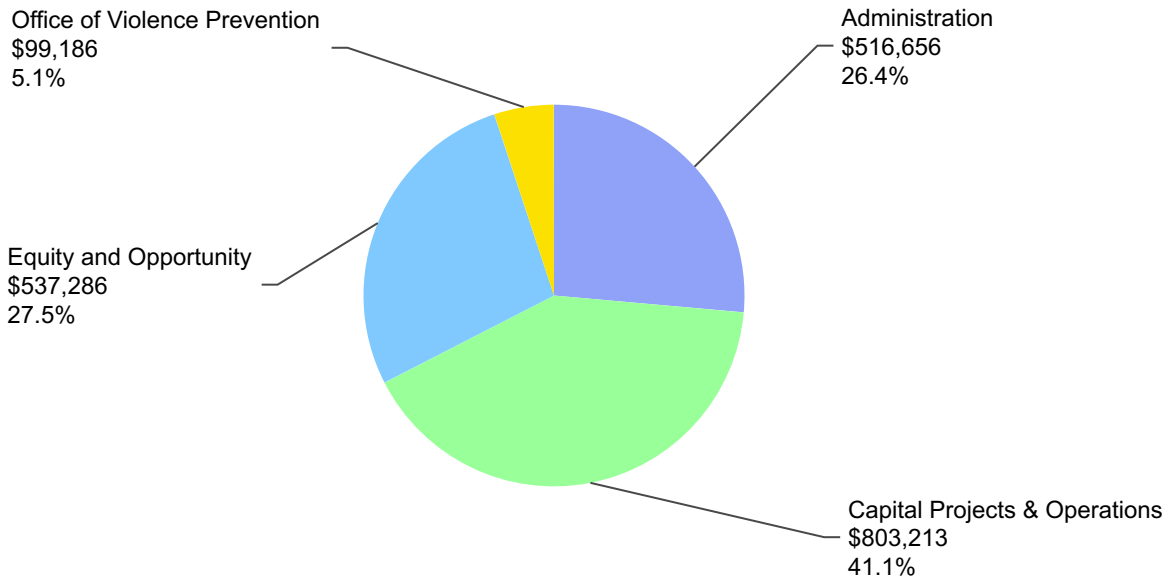
Significant Features:

The Adopted Budget for FY2026 is $1,956,341. This reflects an increase of $408,437 or 26.4% compared to the Adopted Budget for FY2025. The increase is due to the addition of three General Fund positions to the department: a Deputy Chief Operating Officer position, a Marketing and Special Events Manager position—which replaces a similar position in the Department of Development Services—and a position to develop and oversee controls for capital projects. A new grant-funded Director of Arts, Culture, and Entertainment position was added, but the number of grant-funded positions remains unchanged because the Safety and Wellness Manager position has been redefined as a Project Manager position located in the Department of Health and Human Services.

Strategic Plan Initiatives:

- Lead interdepartmental efforts to support the vibrancy and operations of the city, 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
- Identify opportunities to streamline and optimize operational processes across the city
- Develop and implement initiatives that foster a strong organizational culture

Department General Fund Budget by Program
General Fund Total: $1,956,341



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	331,504	286,187	278,957	516,656	606,923
002 Capital Projects & Operations	449,550	599,144	607,799	803,213	817,448
005 Equity and Opportunity	575,012	600,668	599,243	537,286	544,210
008 Office of Violence Prevention	5,929	61,905	61,905	99,186	100,829
General Fund Total	**1,361,994**	**1,547,904**	**1,547,904**	**1,956,341**	**2,069,410**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
All Grants	5,904,777	5,236,693	4,322,719	2,756,759	1,661,972
Grant Total	**5,904,777**	**5,236,693**	**4,322,719**	**2,756,759**	**1,661,972**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	2	2.00	4	4.00
002 Capital Projects & Operations	9	9.00	11	11.00
005 Equity and Opportunity	4	4.00	3	3.00
008 Office of Violence Prevention	1	0.54	1	0.84
General Fund Total	**16**	**15.54**	**19**	**18.84**
Grant Funds Total	**3**	**3.46**	**3**	**3.16**
Capital Improvement Fund Total	**1**	**1.00**	**1**	**1.00**
Program Total	**20**	**20.00**	**23**	**23.00**

[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, the Senior Operations Manager and the Executive Assistant to the Chief Operating Officer.

General Fund Expenditures:	$516,656
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTEs:	4.00

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. Additionally, the Capital Projects and Operations team provides managerial support to ongoing projects and implements project control software for efficiency improvements.

The Office of Sustainability is tasked with developing and administering programs and initiatives related to implementation of the City of Hartford's Climate Action Plan. This office focuses on efforts that are internal to municipal government and in partnership with external Hartford-area residents and stakeholders. Key outcomes for this office include advancing our economy, improving public health, and promoting social equity through infrastructure and environment stewardship initiatives.

The Performance Manager is tasked with using data to inform decision-making and policy changes within City operations. This role coordinates with senior leadership to define and maintain an overall vision, mission, and values for the organization, as well as key performance indicators (KPIs) to effectively measure and evaluate the results of strategic and operational goals. Lastly, this role has been charged to lead efforts to use technology to automate how we report on data to reduce data extraction burden on departments.

The Office of Community Engagement 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 to provide insight into ways to improve City government through accurate, consistent measurement and analysis of service delivery.

The Office of Special Events and Marketing Operations is charged with improving the effectiveness of special events coordination and marketing efforts in the City of Hartford. This Office will lead the marketing strategy for the City of Hartford and improve upon the coordinated comprehensive procedures for special events that are authorized by the City. This function is being transferred from the Department of Development Services.

General Fund Expenditures:	$803,213
General Fund Revenue:	$0
General Fund Positions:	11
General Fund FTEs:	11.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# Service Calls to 311	80,621	55,483	46,638	85,000	85,000	85,000
# Calls Abandoned	25,408	6,411	5,304	8,500	8,500	8,500
# Informational Requests	45,482	44,108	—	68,000	68,000	68,000
# Work Orders Submitted	9,731	11,375	—	17,000	17,000	17,000
# Work Orders Completed	8,760	9,576	—	12,750	12,750	12,750
# Requests Submitted via Hartford 311 App	2,578	N/A	N/A	5,000	5,000	5,000
# Average Speed of Answer (minutes)	2.17	2.01	1.10	2.00	2.00	2.00
# Average Handle Time (minutes)	2.11	2.59	2.45	2.00	2.00	2.00

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 and compliance.

General Fund Expenditures:	$537,286
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTEs:	3.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# EEO Complaints Filed	5	4	4	4	2	N/A
# EEO Complaints Closed	5	4	4	4	2	N/A

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:	$99,186
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTEs:	0.84

Program Services:

Service	Goal
Violence Prevention	• Coordinate among City departments, other agencies and community stakeholders to develop and implement violence prevention programs. • Implement 3-5 new violent prevention initiatives or efforts. • Develop a Community-facing public safety data dashboard.
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.

Office of Arts Culture and Entertainment

The Office of Arts, Culture, and Entertainment will lead efforts to enrich the City's cultural landscape and enhance community engagement. It will collaborate with various internal departments and external partners (individual artists and organizations) to promote art and cultural heritage while aligning priorities with community engagement, violence prevention, economic vitality, and Hartford's cultural promotion. The office will play a crucial role in fostering a vibrant and inclusive cultural landscape that contributes to the City's overall well-being, economic growth, and community engagement.

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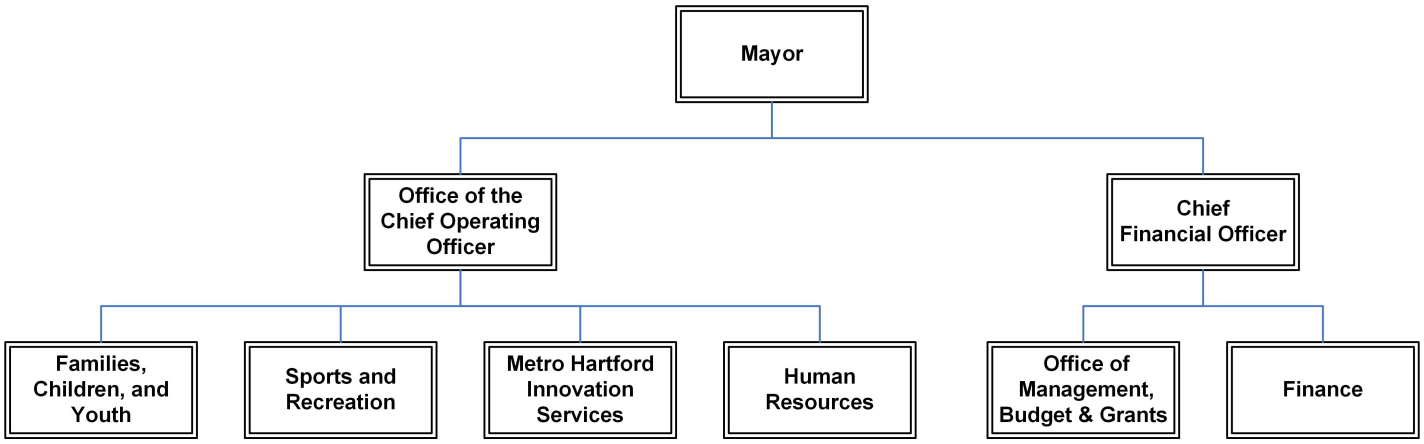
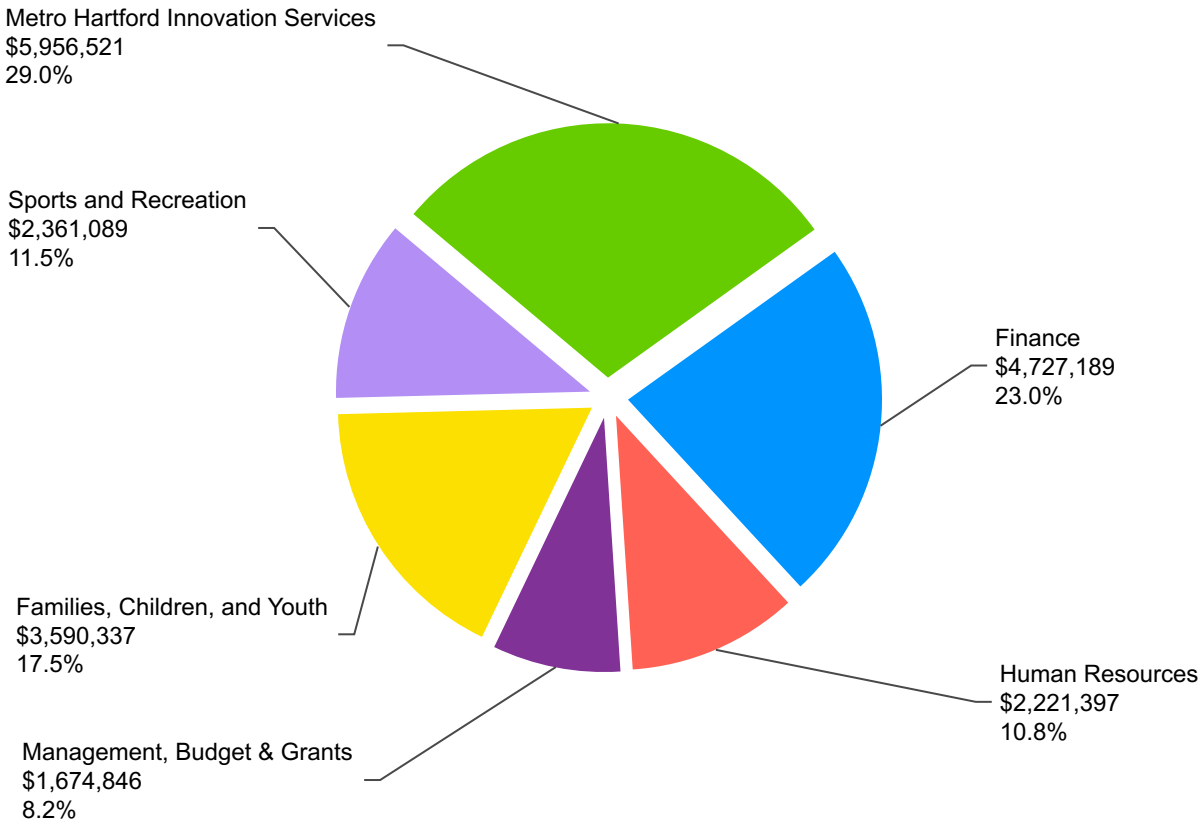
General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of $20,531,379



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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.

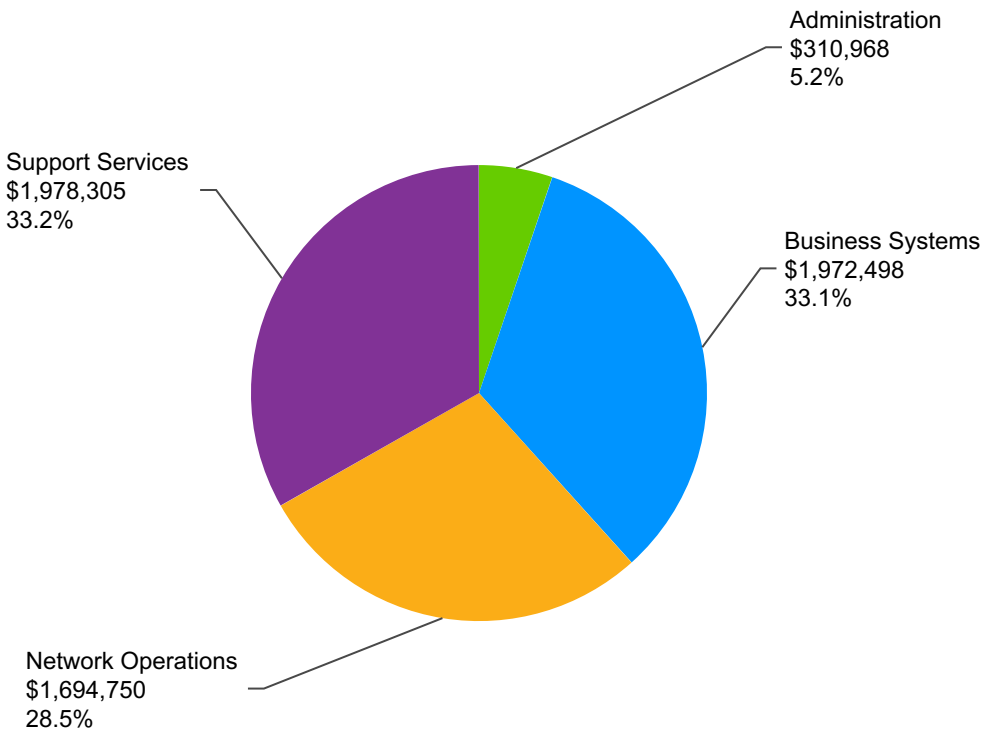
Significant Features:

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 FY2026 Adopted Budget is $5,956,521. This reflects an increase of $401,502, or 7.2%, compared to the City's contribution for the FY2025 Adopted Budget. The net increase is due to union and non-union salary adjustments, software and equipment service contracts, and communications equipment maintenance.

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: $5,956,521



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Contribution	5,075,732	5,555,019	5,555,019	5,956,521	6,039,980
Expenditures	4,678,932	5,555,019	5,555,019	5,956,521	6,039,980
MHIS Fund Balance Expense Increase/(Decrease)	396,800	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
Metro Hartford Innovation Services	20	20.00	20	20.00
General Fund Total	**20**	**20.00**	**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:	$310,968
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
$ IT Spending per FTE	$4,800	$1,832	$4,532	$2,483	$4,532	$4,532
# Users per IT Staff	191	190	140	140	140	140
# Students per School Technician	2,509	1,843	2,282	2,074	1,230	1,230
# Devices (phone, PC, laptop, etc.) per Technician	4,135	5,714	1,923	1,904	1,923	1,923

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:	$1,972,498
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:	$1,694,750
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.

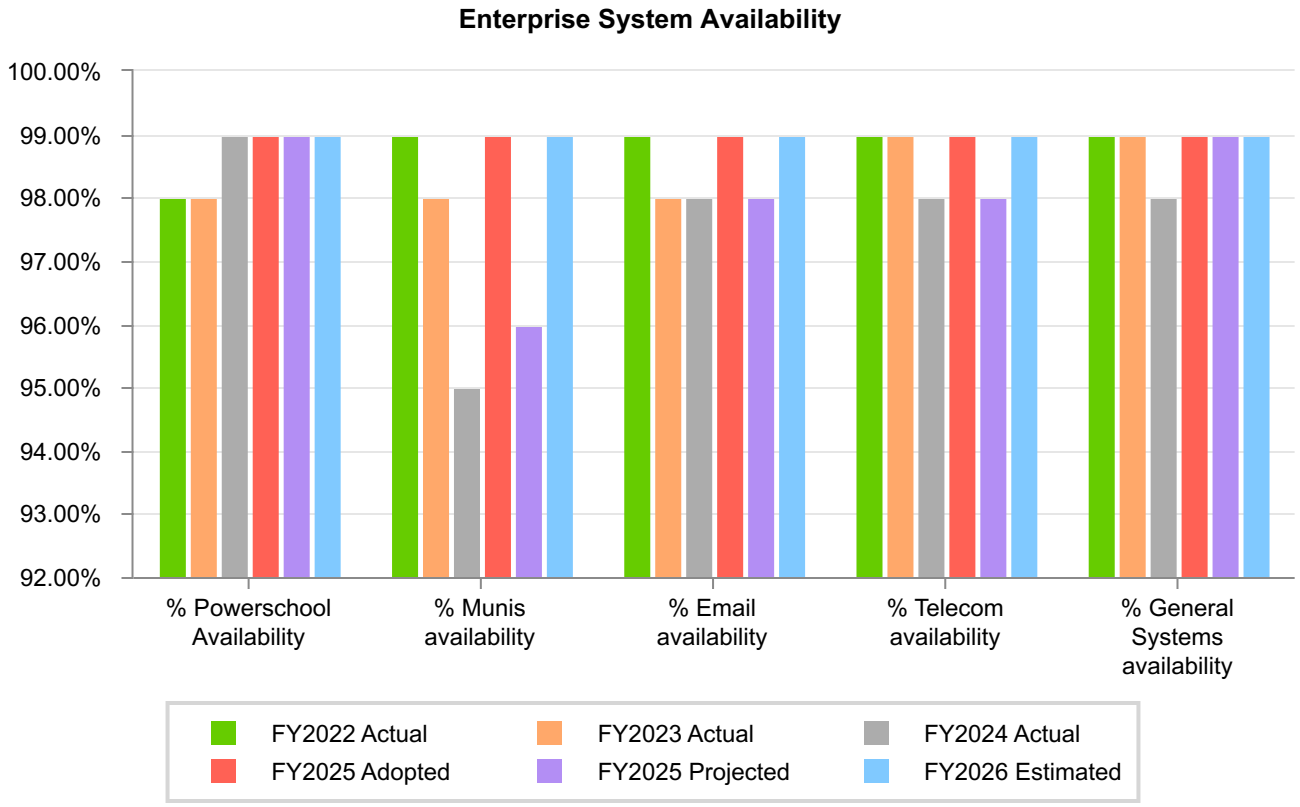
General Fund Expenditures:	$1,978,305
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTEs:	7.00

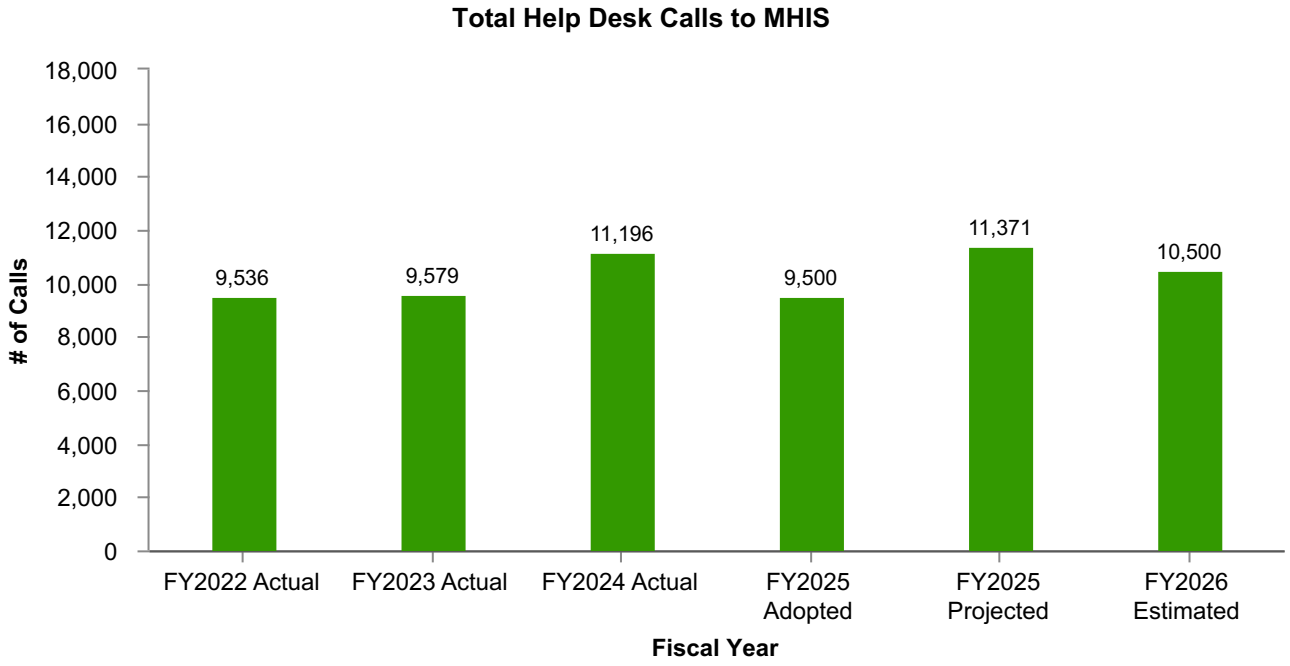
Program Services:

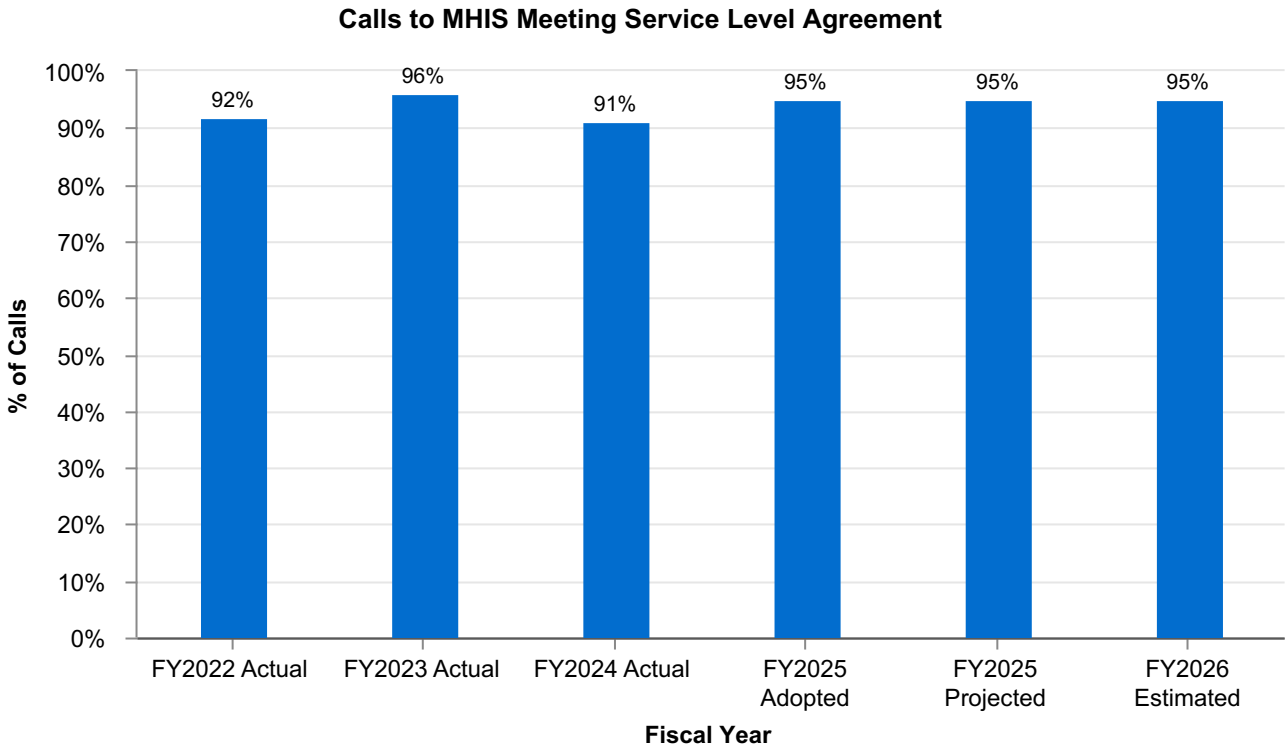
Service	Goal
Help Desk	Provide timely, efficient, and measurable quality responsiveness to end-user requests.
Onsite Technical Services	Respond to user calls for services in a timely manner and work with individual departments and school sites to determine support requirements to meet strategic goals.
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	9,536	9,579	11,196	9,500	11,371	10,500
% of support calls completed within standard turnaround time	92 %	96 %	91 %	95 %	95 %	95 %
# Average time to resolve support calls (minutes)	33	35	40	25	30	30
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 %	99 %	99 %	99 %	99 %
% Munis availability	99 %	98 %	95 %	99 %	96 %	99 %
% Email availability	99 %	98 %	98 %	99 %	98 %	99 %
% Telecom availability	99 %	99 %	98 %	99 %	98 %	99 %
% General Systems availability	99 %	99 %	98 %	99 %	99 %	99 %
Projects						
% of projects in alignment with Strategic Priorities	15 %	10 %	30 %	35 %	30 %	40 %
% project effort focused on new projects vs. maintenance, enhancements or tickets	15 %	8 %	10 %	25 %	10 %	5 %
# TOTAL OPEN	15	25	40	25	25	30
# Open - On Time	11	15	3	20	15	20
# Open - Delayed	4	10	6	5	5	5
# Total Closed	9	11	31	20	15	15

* Data unavailable


Enterprise System Availability
100.00%
99.00%
98.00%
97.00%
96.00%
95.00%
94.00%
93.00%
92.00%
% Powerschool Availability
% Munis availability
% Email availability
% Telecom availability
% General Systems availability
FY2022 Actual
FY2023 Actual
FY2024 Actual
FY2025 Adopted
FY2025 Projected
FY2026 Estimated


Total Help Desk Calls to MHIS
# of Calls
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
9,536
9,579
11,196
9,500
11,371
10,500
FY2022 Actual
FY2023 Actual
FY2024 Actual
FY2025 Adopted
FY2025 Projected
FY2026 Estimated
Fiscal Year


Calls to MHIS Meeting Service Level Agreement
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
% of Calls
92%
96%
91%
95%
95%
95%
FY2022 Actual
FY2023 Actual
FY2024 Actual
FY2025 Adopted
FY2025 Projected
FY2026 Estimated
Fiscal Year

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.

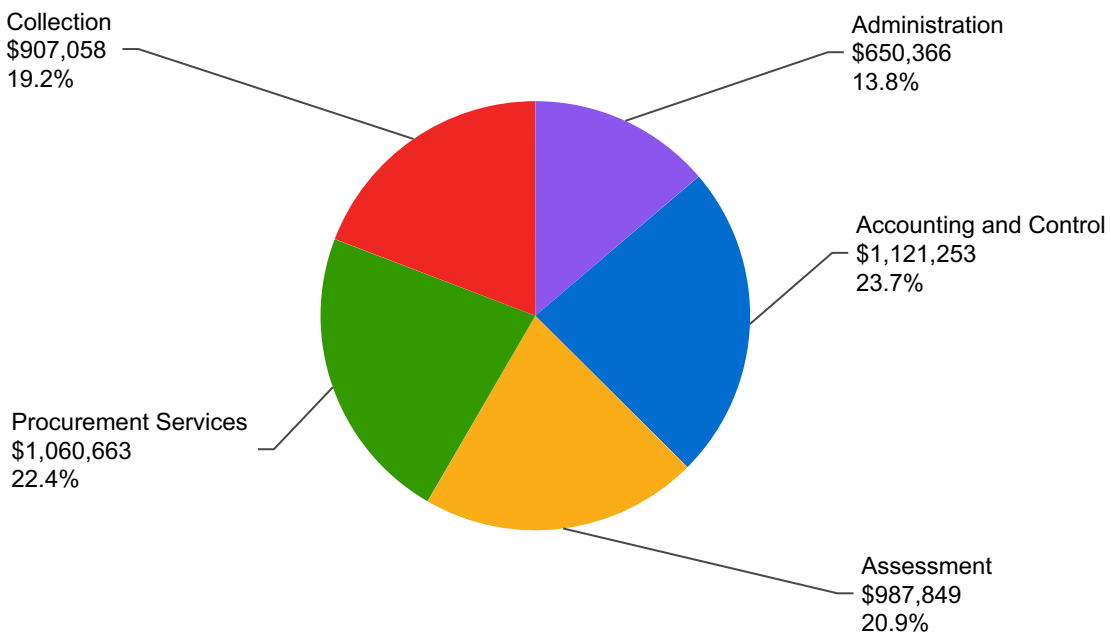
Significant Features:

The Adopted Budget for FY2026 is $4,727,189. This reflects an increase of $327,111 or 7.4% compared to the FY2025 Adopted Budget. The Adopted Budget for FY2026 increase is due to the addition of a Finance Director position, an Administrative Assistant in Procurement, union and non-union salary adjustments, a tax kiosk, and an upgrade of procurement software.

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
- Facilitate a safe workplace environment and safe practices, and implement workplace safety standards

Department General Fund Budget by Program
General Fund Total: $4,727,189



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	447,045	473,813	488,813	650,366	668,669
001 Accounting and Control	951,843	1,098,169	1,098,169	1,121,253	1,166,734
002 Assessment	855,224	971,037	971,037	987,849	1,020,253
004 Procurement Services	999,548	970,894	970,894	1,060,663	1,103,696
007 Collection	695,230	886,165	871,165	907,058	941,402
General Fund Total	**3,948,889**	**4,400,078**	**4,400,078**	**4,727,189**	**4,900,754**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	4	4.00	5	5.00
001 Accounting and Control	14	13.25	14	13.25
002 Assessment	10	10.00	10	10.00
004 Procurement Services	10	10.00	11	11.00
007 Collection	10	10.00	10	10.00
General Fund Total	**48**	**47.25**	**50**	**49.25**
Grant Funds Total	**1**	**1.25**	**1**	**1.25**
MERF Fund Total	**0**	**0.50**	**0**	**0.50**
Program Total	**49**	**49.00**	**51**	**51.00**

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:	$650,366
General Fund Revenue:	$3,771,078
General Fund Positions:	5
General Fund FTEs:	5.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	108	127	140	150	120	150
# New Medical Only Workers' Compensation	115	142	220	150	155	150
# Lost Time Workers' Compensation Claims Closed	153	121	198	150	185	175
# Medical Only Workers' Compensation Claims Closed	183	145	239	175	200	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:	$1,121,253
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of days payable outstanding	41	41	32	38	30	30
% of invoices paid within 35 days of receipt	70 %	70 %	79 %	80 %	80 %	80 %

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:	$987,849
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	58	304	142	25	400	500
$ revenue lost per appeal by parcel*	$13,394	$135	$28,198	$25,000	$7,500	$5,000

* Due to a backlog of cases originating during the COVID-19 Pandemic and cases related to revaluation, fewer cases were adjudicated 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/prevailing 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:	$1,060,663
General Fund Revenue:	$0
General Fund Positions:	11
General Fund FTEs:	11.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output						
# of closed contracts with MWBE participation stipulations	5	10	16	8	10	10
# of open contracts with MWBE participation stipulations	47	53	43	48	48	48
# of closed contracts with Davis-Bacon and prevailing wage requirements[1]	5	10	28	8	14	14
# of open contracts with Davis-Bacon and prevailing wage requirements	42	43	25	38	37	37
# of closed contracts with minority and woman trade workers participation stipulations	5	10	28	8	14	14
# of open contracts with minority and woman trade workers participation stipulations	47	53	43	48	48	48
# of closed contracts with Hartford Residents workers participation stipulation	5	10	5	8	7	7
# of open contracts with Hartford Residents workers participation stipulation	47	53	43	48	48	48
Effectiveness						
% of closed contracts in compliance with MWBE participation	100 %	50 %	100 %	90 %	83 %	83 %
% 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	100 %	100 %	100 %	100 %	100 %	100 %
% of closed contracts in compliance with Hartford Residents workers participation	40 %	60 %	62 %	90 %	54 %	54 %
% of contracts in compliance with the living wage	20 %	100 %	100 %	95 %	73 %	73 %

[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:	$907,058
General Fund Revenue:	$303,256,569
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Effectiveness						
# of tax payments paid online	58,228	57,794	60,312	63,000	62,900	65,600

SEAL OF THE CITY OF HARTFORD
POST
NUBILA
PHŒBUS
CONNECTICUT

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.

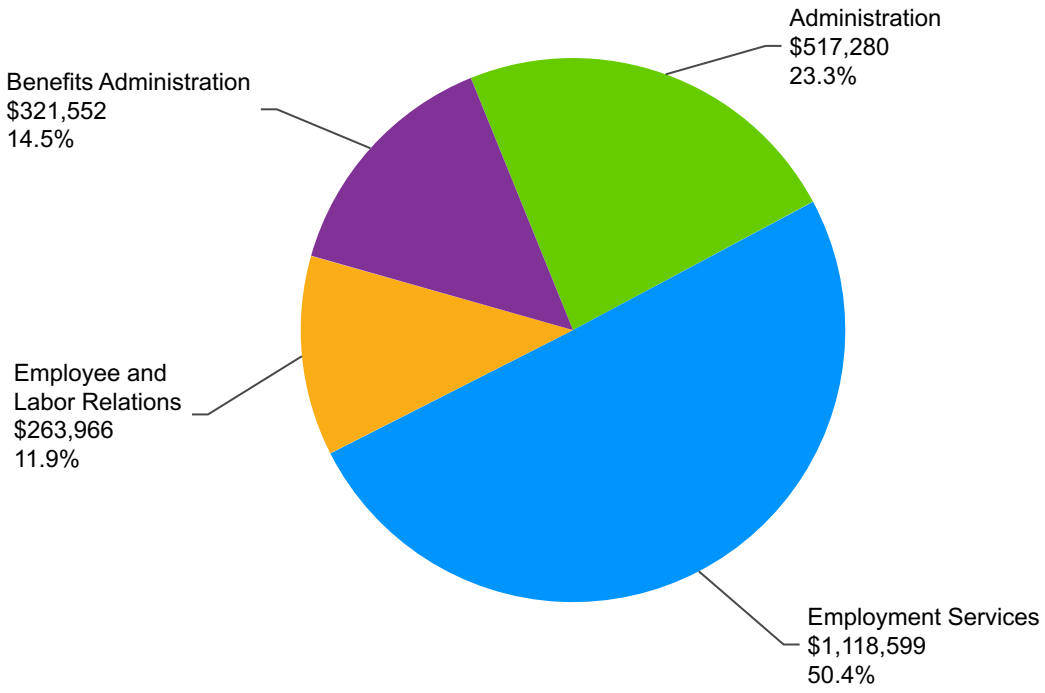
Significant Features:

The Adopted Budget for FY2026 is $2,221,397. This reflects an increase of $3,412, or 0.2%, compared to the FY2025 Adopted Budget. The variance is driven by union and non-union salary adjustments, offset by a decrease in part-time expenditures.

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
- Foster employees' overall work-life balance through the valued benefits packages offered and the ongoing health and wellness initiatives provided.

Department General Fund Budget by Program
General Fund Total: $2,221,397



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	390,179	499,045	495,929	517,280	523,523
001 Employment Services	685,270	1,083,811	1,086,927	1,118,599	1,133,198
004 Employee and Labor Relations	106,562	324,170	324,170	263,966	267,577
005 Benefits Administration	292,018	310,959	310,959	321,552	329,439
General Fund Total	**1,474,029**	**2,217,985**	**2,217,985**	**2,221,397**	**2,253,737**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	3	3.00	3	3.00
001 Employment Services	9	9.00	9	9.00
004 Employee and Labor Relations	2	2.00	2	2.00
005 Benefits Administration	3	3.00	3	3.00
General Fund Total	**17**	**17.00**	**17**	**17.00**

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:	$517,280
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:	$1,118,599
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTEs:	9.00

Program Services:

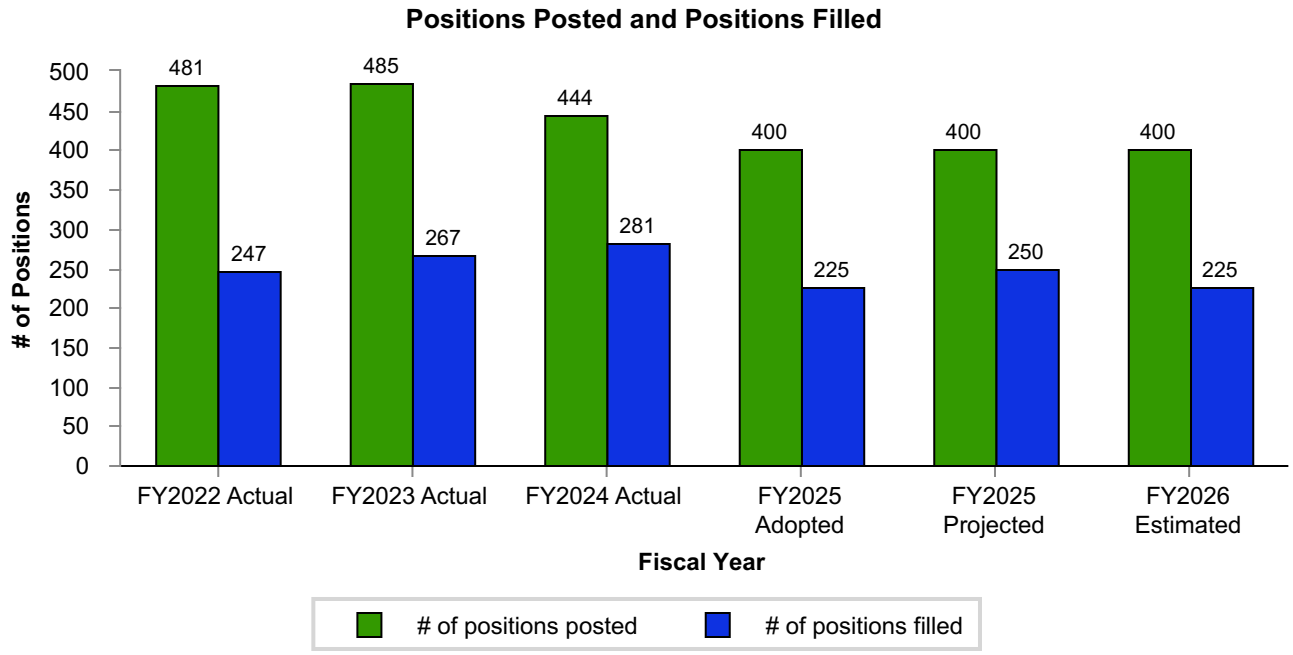
Service	Goal
Recruitment	Assist City departments by conducting recruitments to attract qualified candidates to fill vacancies in a timely manner in order to sustain a productive workforce. Identify methods to filter applicants and administer appropriate examinations to ensure that candidates meet the 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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of FT Positions Posted[1]	481	485	444	400	400	400
# of FT Positions Filled[2]	247	267	281	225	250	225
# Applications Processed	2,462	2,411	4,205	2,500	4,500	5,000
# of New Hires	171	201	225	200	200	200
# of New Hires Filled with Hartford Residents	77	88	108	90	90	90
% of New Hires Filled with Hartford Residents	45 %	44 %	48 %	45 %	45 %	45 %
# of Written, Oral and/or Performance Exams Administered	30	41	20	35	30	30
# of Training Courses Sponsored by HR	1	1	4	5	6	10
# of Full-Time Employees attending at least one training course[3]	27	201	100	750	150	175
# of Employees who are Hartford Residents	620	586	592	600	600	625
# FT Hartford Residents	454	425	453	425	460	450
# PT Hartford Residents	166	161	139	175	150	150
# of Employees who are Non-Hartford Residents	1,082	1,059	1,072	1,000	1,000	1,000
% of Employees who are Hartford Residents	36 %	36 %	36 %	38 %	38 %	38 %
% of Employees who are Non-Hartford Residents	64 %	64 %	64 %	62 %	62 %	62 %

[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.



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:	$263,966
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTEs:	2.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# Grievances Filed	26	17	30	30	16	25
# Grievances Resolved	24	12	19	19	20	15
# Municipal Prohibited Practice (MPPs) Filed	2	1	1	2	2	2
# MPPs Resolved	—	2	1	1	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:	$321,552
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# City Actives - Contracts[1] Managed	1,107	1,077	1,108	1,106	1,117	1,115
# City Actives - Members[2] Managed	2,597	2,480	2,477	2,485	2,456	2,451
# Non-Medicare Retirees - Contracts Managed	577	552	525	526	512	511
# Non-Medicare Retirees - Members Managed	1,057	994	931	934	900	900
# Medicare Retirees - Contracts Managed	673	660	651	661	631	628
# Non-Medicare Retirees - Members Managed	673	660	651	661	631	628
# Library Actives - Contracts Managed	66	68	75	74	79	79
# Library Actives - Members Managed	128	114	122	121	125	125
# Library Retirees - Contracts Managed	1	3	4	5	4	4
# Library Retirees - Members Managed	1	4	5	5	5	5

[1] A Contract may include one or multiple members

[2] Members are actual lives covered

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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.

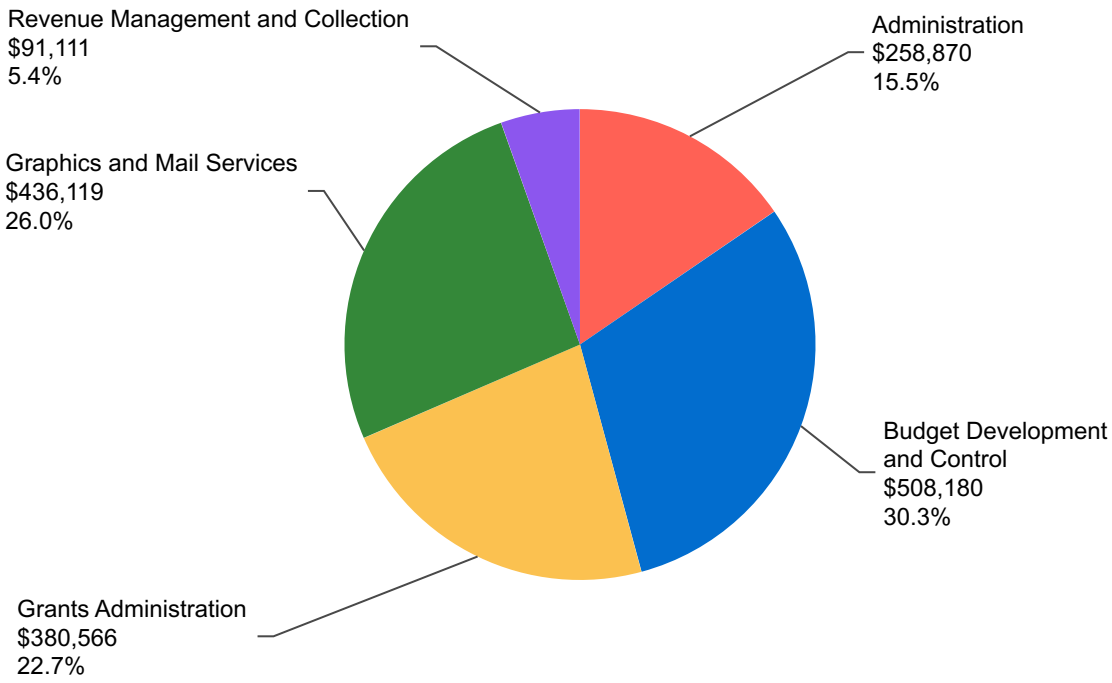
Significant Features:

The Adopted Budget for FY2026 is $1,674,846. This reflects an increase of $68,879, or 4.3%, compared to the FY2025 Adopted Budget. The variance is driven by union and non-union salary adjustments. The Adopted Budget for FY2026 increase is due to an additional $30,000 for grant writing service for the Puerto Rican Cultural Center CIF application.

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
- Maximize collections for private duty, special events, and use of City property to reduce delinquencies and increase the percentage of paid accounts

Department General Budget by Program
General Fund Total: $1,674,846



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	215,047	254,939	254,939	258,870	263,859
001 Budget Development and Control	486,308	481,337	481,337	508,180	518,320
002 Grants Administration	158,887	360,089	339,089	380,566	354,906
004 Graphics and Mail Services	500,058	419,970	440,970	436,119	441,127
005 Revenue Management and Collection	83,193	89,632	89,632	91,111	92,965
General Fund Total	**1,443,492**	**1,605,967**	**1,605,967**	**1,674,846**	**1,671,178**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
CDBG	2,654,563	2,622,124	2,225,412	3,248,769	2,784,779
ESG/HOPWA	1,624,454	1,390,831	1,784,416	1,837,722	1,641,014
Grant Total	**4,279,017**	**4,012,955**	**4,009,828**	**5,086,491**	**4,425,793**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	2	1.90	2	1.85
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**	**11.36**
Grant Funds Total	**3**	**3.59**	**3**	**3.64**
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:	$258,870
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTEs:	1.85

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.

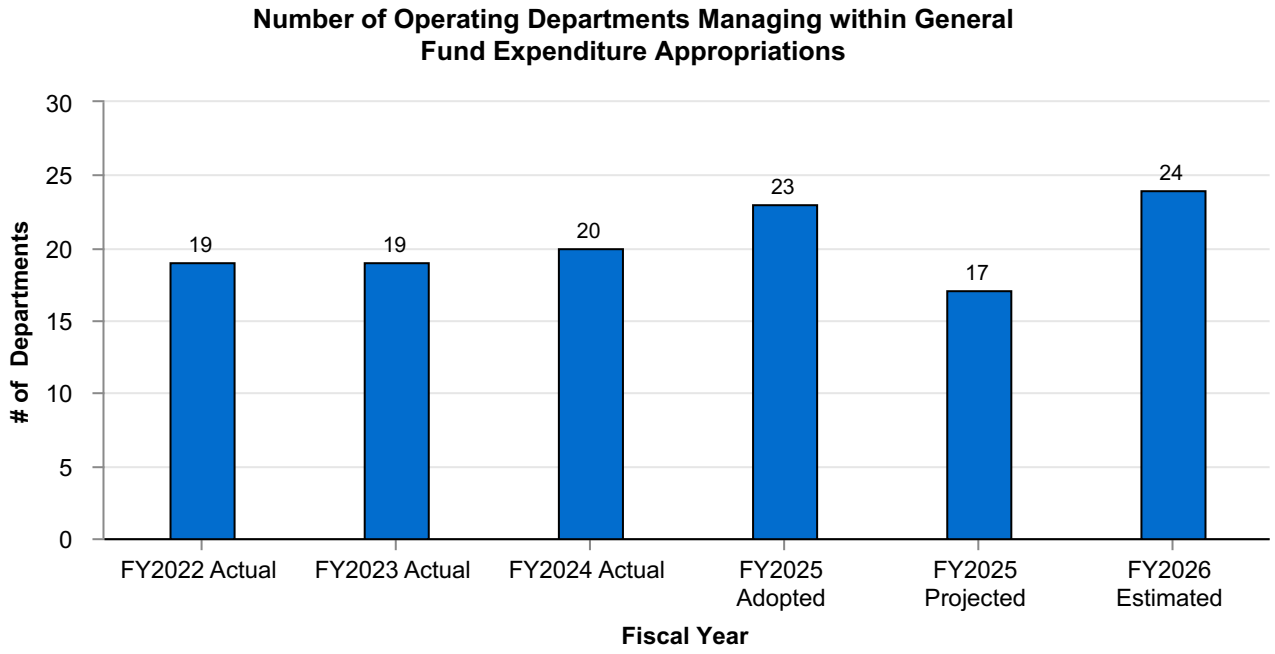
General Fund Expenditures:	$508,180
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTEs:	5.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation[1]	19	19	20	23	17	24
# 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 24 departments.



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:	$380,566
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of active grants Citywide	272	321	200	320	258	258
# of new grants awarded	38	36	20	20	17	17
$ amount of new grants awarded	$ 59,604,040	$ 24,113,266	$ 38,703,123	$ 24,000,000	$ 46,126,132	$ 46,126,132
# of grants awarded (total)	106	112	69	60	70	70
$ amount of grants awarded (total)	$286,856,171	$208,009,188	$168,616,380	$200,000,000	$211,974,364	$211,974,364
# Served through CDBG, Emergency Solutions Grant, and Housing Opportunities with AIDS funded programs	6,054	6,520	8,326	6,000	6,600	6,600

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:	$436,119
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:	$91,111
General Fund Revenue:[1]	$108,694,022
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	72 %	54 %	42 %	50 %	49 %	47 %
% of Police Private Duty Job receivable exceeding 60 days, single year	13 %	7 %	13 %	7 %	11 %	7 %

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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.

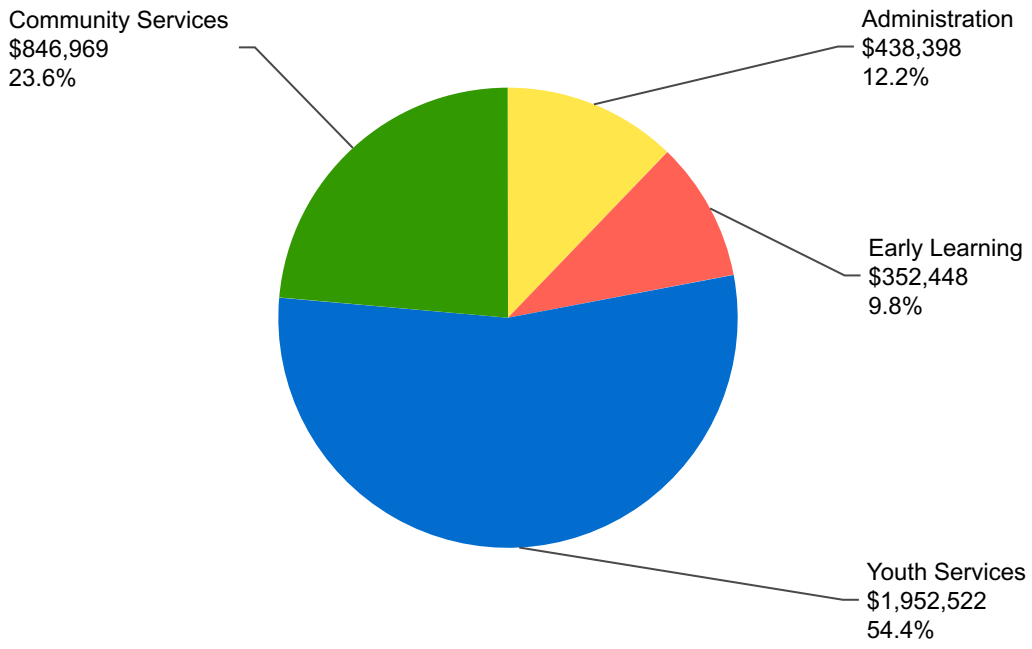
Significant Features:

The Adopted Budget for FY2026 is $3,590,337. This reflects an increase of $190,836 or 5.6% compared to the FY2025 Adopted Budget. Of the $731,919 adopted as part of the department's expansion plan in FY2025, $133,018 was transferred to regular payroll to cover the addition of three positions in the Community Services division. The Adopted Budget variance is due to the reallocation of a Casework Supervisor from a grant to the General Fund, union and non-union salary adjustments, and funding to support salary increases for Early Learning Center personnel.

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: $3,590,337



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	395,138	389,409	389,409	438,398	447,101
001 Early Learning	141,337	249,860	249,860	352,448	355,255
002 Youth Services	1,727,466	1,888,473	1,888,473	1,952,522	1,975,220
003 Community Services	2,355,921	871,759	871,759	846,969	859,226
General Fund Total	**4,619,861**	**3,399,501**	**3,399,501**	**3,590,337**	**3,636,802**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
School Readiness/ELC	11,695,511	7,481,700	11,288,457	12,995,555	13,108,078
All Other Grants	11,590,879	9,306,693	9,784,151	12,399,955	9,571,648
Grant Total	**23,286,390**	**16,788,393**	**21,072,608**	**25,395,510**	**22,679,726**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	4	4.00	4	4.00
001 Early Learning	1	0.80	1	0.80
002 Youth Services	5	4.80	6	5.47
003 Community Services	0	0.00	3	3.00
General Fund Total	**10**	**9.60**	**14**	**13.27**
Grant Funds Total	**41**	**41.40**	**41**	**41.73**
Program Total	**51**	**51.00**	**55**	**55.00**

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:	$438,398
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTEs:	4.00

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:	$352,448
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTEs:	0.80

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,500	3,500	*	3,500	3,000	3,000
# of Child Day Care slots for Infant/ Toddlers and preschoolers	173	170	531	406	450	450
# of School Readiness slots for 3- and 4-year-olds	1,282	1,291	1,108	1,150	1,150	1,150
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills[1]	*	40%	40%	25%	50%	50%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Math Skills[2]	*	40%	40%	30%	50%	50%
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Cognition Skills	*	*	40%	*	*	*
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Social and Emotional Development Skills	*	*	45%	*	*	*
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Physical Development and Health Skills	*	*	50%	*	*	*
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Creative Arts Skills	*	*	50%	*	*	*
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Science Skills	*	*	45%	*	*	*
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Social Studies Skills	*	*	48%	*	*	*
School Readiness: % of Preschool Children Entering Kindergarten that have received an Ages and Stages Developmental Screen	*	*	60%	*	*	*
Child Day Care: % of Children under the age of three that have received an Ages and Stages Developmental Screen	*	*	43%	*	*	*
Staffed Family Childcare: # of licensed Staffed Family Childcare Providers in the Network	*	*	185	164	195	205
Staffed Family Childcare: # of New Licensed Staffed Family Child Care Providers in Network	*	*	15	12	15	20
Parent Cabinet: # of Parents Engaged in the Parent Cabinet	*	*	25	15	25	40

* Data unavailable

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 for 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:	$1,952,522
General Fund Revenue:	$0
General Fund Positions:	6
General Fund FTEs:	5.47

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 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.
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 and Family With Service Needs	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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Early Prevention: # of youth enrolled	276	543	416	*	*	*
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	*	85%	73%	*	*	*
Youth Engagement: # of youth enrolled	1,072	8,999	6,647	*	*	*
Youth Engagement: % of participants demonstrating successful engagement	*	85%	90%	*	*	*
Intervention: # of youth enrolled	238	345	294	245	250	250
Intervention: % of participants demonstrating reduced engagement in violent crime	65%	69%	75%	50%	50%	50%
Re-Entry: # of youth enrolled[1]	47	32	49	50	50	50
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors[2]	96%	86%	82%	80%	80%	80%
Truancy: # of youth referred[3]	45	51	32	60	50	50
Truancy: % of youth engaged in case management	*	*	31%	50%	50%	50%
Juvenile Review Board: # of youth referred	160	183	95	170	100	150
Juvenile Review Board: % of referred youth enrolled in case management	49%	48%	31%	75%	50%	50%
Juvenile Review Board: % of youth in case management fulfilling contract	92%	87%	83%	85%	85%	85%
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	736	798	804	800	800	800
SYELP: % of youth participants demonstrating gains in workforce competencies	72%	83%	86%	80%	80%	80%
Youth Employment: # of Hartford youth enrolled	10	143	*	200	*	*
Youth Employment: % of youth participants demonstrating gains in workforce competencies	90%	72%	*	80%	*	*
Youth Service Corps: # of youth enrolled	372	380	341	500	350	350
Youth Service Corps: % of participants transitioned to Post-Secondary Education	24%	24%	54%	35%	40%	40%
Youth Service Corps: % of participants transitioned to Employment	78%	71%	82%	50%	80%	80%
Youth Service Corps: % of in-school participants transitioned to Next Grade level	62%	74%	77%	70%	75%	80%

[1] Post-pandemic Re-entry referrals are made solely by the DOJ. FY2023 numbers represent the number of referrals made by the correctional facilities.

[2] This metric was previously calculated using recidivism rates of referred youth; however, in FY2020 the COVID-19 pandemic altered operations at the correctional facilities which impacted the movement in and out of facilities. Post-pandemic, this metric will be measured by youth who do not re-offend for the same issue/crime during the program year.

[3] Includes Truancy and Family With Service Needs Referrals.

* Data Unavailable

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.

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.

General Fund Expenditures:	$846,969
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTEs:	3.00

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's Day and Valentine's Day.
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.
Health 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 Community 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 community supports and resources at (3) community centers (Parker, Metzner and Arroyo), emergency and cooling/warming centers (Arroyo/Parker), and election polling sites (Parker, Metzner and Willie Ware).

Department of Sports and Recreation

Mission Statement:

The mission of the Department of Sports and Recreation is to ensure equality 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.

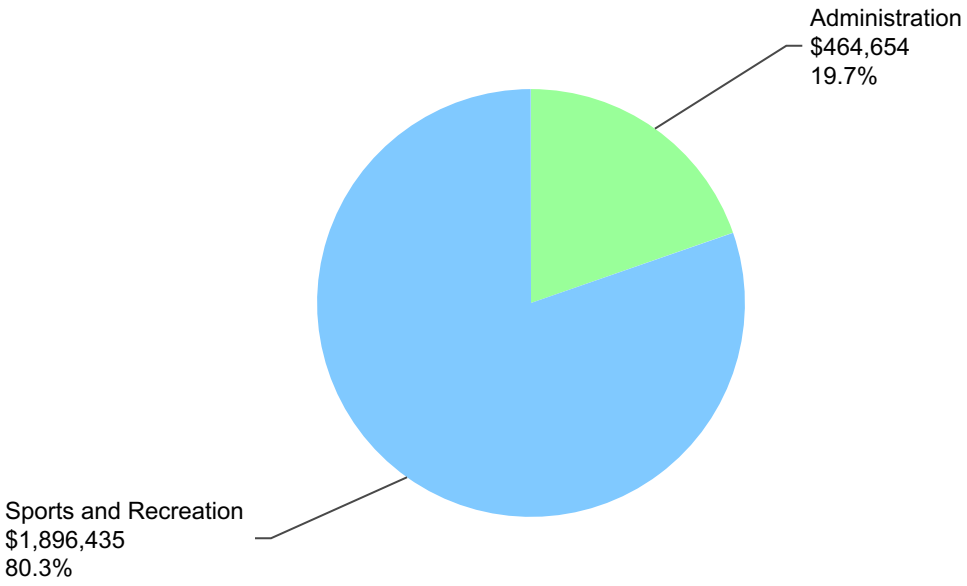
Significant Features:

The Adopted Budget for FY2026 is $2,361,089, which reflects an increase of $77,440 or 3.4% compared to the FY2025 Adopted Budget. Of the $410,081 adopted as part of the department's Expansion Plan in FY2025, $168,838 was transferred to regular payroll to cover the addition of three positions in the Sports and Recreation division. The remaining $241,243 in the Expansion Plan was redistributed into non-personnel expenses for FY2026. The Adopted Budget includes union and non-union salary increases and provides funding for night gyms.

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: $2,361,089



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	0	301,509	301,509	464,654	478,702
003 Sports and Recreation	0	1,982,140	1,982,140	1,896,435	1,880,098
General Fund Total	**0**	**2,283,649**	**2,283,649**	**2,361,089**	**2,358,800**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	3	3.00	4	4.00
003 Sports and Recreation	5	5.00	7	7.00
General Fund Total	**8**	**8.00**	**11**	**11.00**

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Administration

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

General Fund Expenditures:	$464,654
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTEs:	4.00

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 Department of Sports and Recreation 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:	$1,896,435
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTEs:	7.00

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.
Health 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.
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of visits to Recreation programs	76,141	76,467	13,351	**	36,959	36,959
# of Recreation programs	22	23	100	**	270	270
# of individual participants	9,182	9,570	4,370	**	5,680	5,680
% user satisfaction with Recreation services programming	94%	92%	*	**	**	**
# of Visits to Pools	*	*	53	**	416	416
# of residents enrolled in Swimming Lessons	*	*	*	**	301	301

* Data not available.

** As of FY2025, Recreation is no longer part of DFCY.

SEAL OF THE CITY OF HARTFORD
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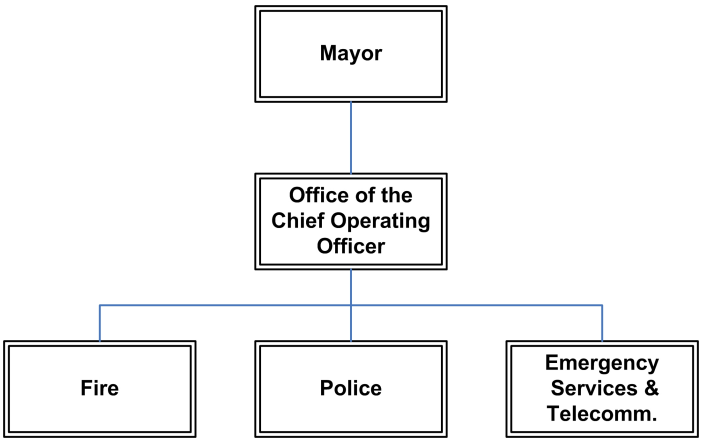
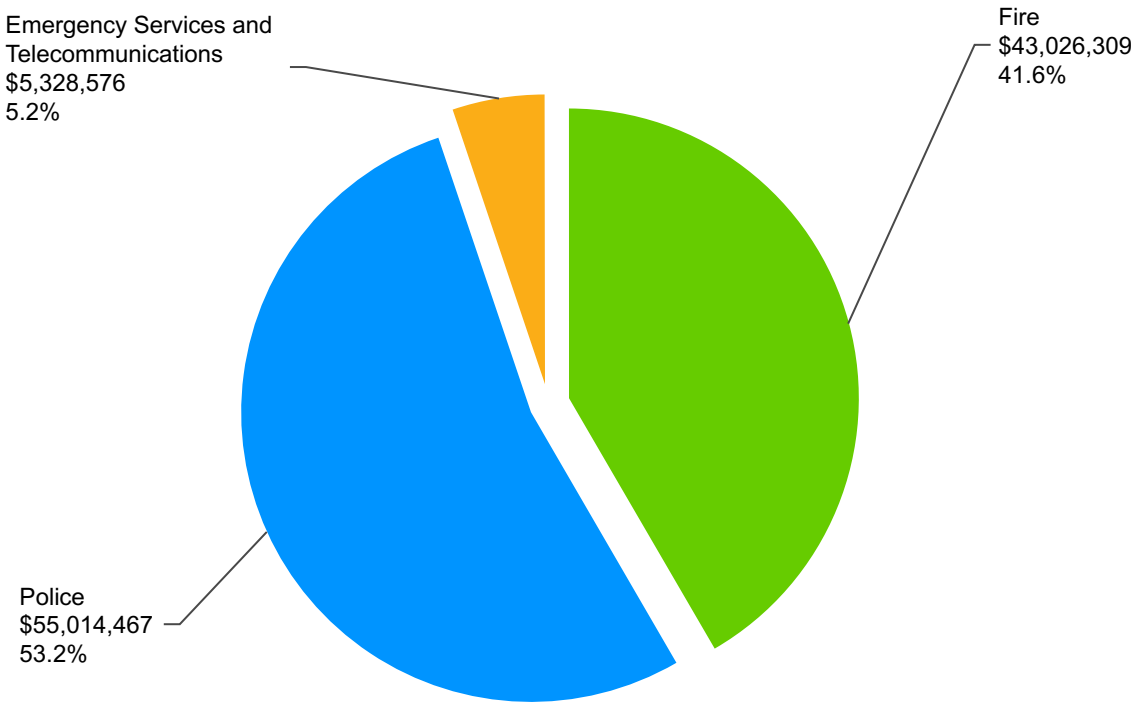
Public Safety



Department Expenditures as a Percentage of Public Safety Total of $103,369,352



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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.

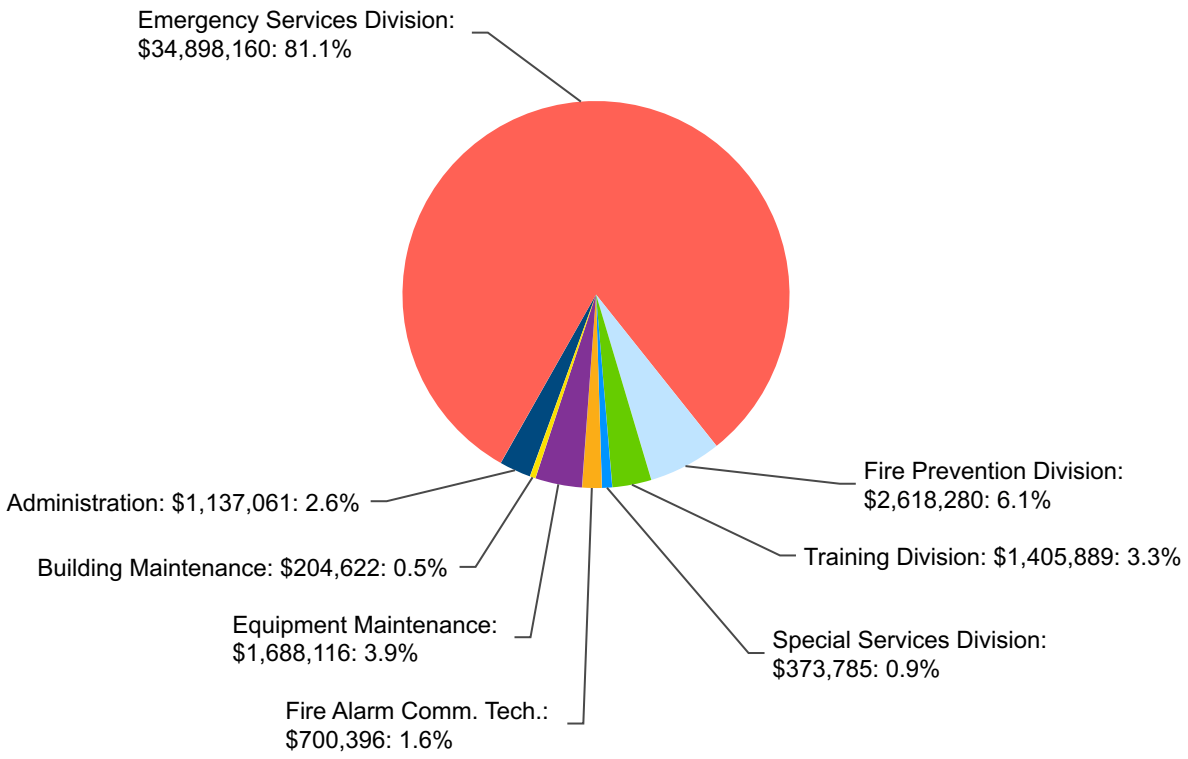
Significant Features:

The Adopted Budget for FY2026 is $43,026,309, which reflects an increase of $1,541,305 or 3.7% compared to the FY2025 Adopted Budget. Nearly all of this increase is due to an increase of $1,538,000 to the overtime budget. A $694,000 budget decrease due to attrition savings was offset by union and non-union salary adjustments, and an increase in holiday pay. In addition, $108,000 was added for a cancer screening program and a $100,000 increase in the Equipment Maintenance Program was added to help accommodate higher parts and repair expenses.

Strategic Plan Initiatives:

- Update policies and procedures for the safety and direction of department personnel and physical resources
- Provide high-quality training of members to reinforce the HFD Mission Statement and enhance service
- Use data and the driven review process to measure and improve department performance
- Maintain CFAI international accreditation and ISO rating to align with top industry standards

Department General Fund Budget by Program
General Fund Total: $43,026,309



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	910,996	849,873	849,873	1,137,061	1,165,536
001 Emergency Services Division	33,875,473	33,633,072	33,608,072	34,898,160	35,941,274
002 Fire Prevention Division	2,478,107	2,742,699	2,742,699	2,618,280	2,696,957
004 Training Division	1,279,840	1,441,050	1,416,050	1,405,889	1,434,696
005 Special Services Division	426,002	390,403	390,403	373,785	385,861
006 Fire Alarm Comm. Tech.	742,391	679,187	704,187	700,396	719,672
007 Equipment Maintenance	1,776,718	1,544,098	1,569,098	1,688,116	1,720,296
008 Building Maintenance	160,856	204,622	204,622	204,622	205,751
General Fund Total	**41,650,383**	**41,485,004**	**41,485,004**	**43,026,309**	**44,270,043**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
SAFER Hiring	0	0	0	0	0
All Other Grants	66,317	67,617	67,617	67,617	67,617
Grant Total	**66,317**	**67,617**	**67,617**	**67,617**	**67,617**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	7	6.55	9	8.55
001 Emergency Services Division	320	320.00	319	319.00
002 Fire Prevention Division	23	23.00	22	22.00
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 program within the department is held accountable for managing its fiscal and human resources. Personnel development is key to the department's future and is part of the overall administration program.

General Fund Expenditures:	$1,137,061
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTEs:	8.55

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 calls for service including but not limited to natural disasters, technical rescue, 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

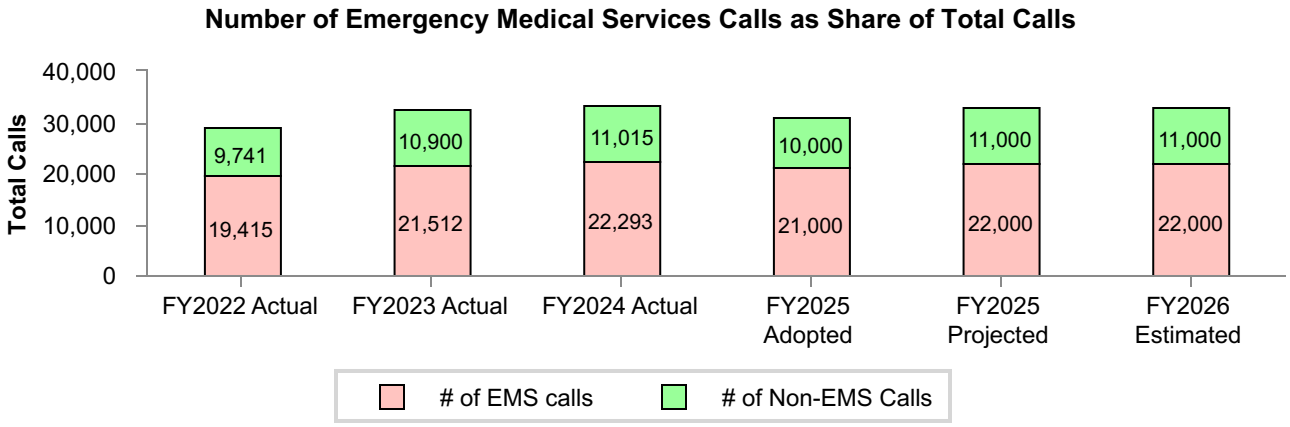
The goal of the Emergency Services Program is to provide the residents, business community, and visitors to the City of Hartford and its region with the highest-quality readiness and response to fire, emergency medical, hazardous materials, technical rescue, and other related calls for service in order to effectively and efficiently protect lives and property through mandated initiatives such as the certified Technical Rescuers, Hazmat Technicians and Emergency Medical Responders.

General Fund Expenditures:	$34,898,160
General Fund Revenue:	$0
General Fund Positions:	319
General Fund FTEs:	319.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	29,156	32,412	33,308	31,000	33,000	33,000
# of EMS calls responded to	19,415	21,512	22,293	21,000	22,000	22,000
% of EMS calls compared to all calls	67 %	66 %	67 %	68 %	67 %	67 %
% of alarms responded to within four minutes	96 %	96 %	80 %	97 %	82 %	82 %
% of EMS calls responded to within four minutes	70 %	72 %	67 %	75 %	70 %	70 %
% of fires contained to room of origin	75 %	74 %	57 %	80 %	60 %	60 %
# of fire deaths per 10,000 residents (Hartford has 120,576 residents)	0.00	0.00	1.65	0.00	0.10	0.00



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 code enforcement. The Fire Prevention program also conducts fire investigations Citywide.

General Fund Expenditures:	$2,618,280
General Fund Revenue:	$470,500
General Fund Positions:	22
General Fund FTEs:	22.00

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 to determine cause and origin of all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire-related injuries.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	3,450	2,400	3,256	10,000	6,000	10,000
% of mandated fire prevention inspections conducted	21 %	14 %	20 %	66 %	38 %	66 %
# of structural fires	138	104	94	<99	140	<99
% of Fire Cadets in the previous five years who have become Hartford firefighters	50 %	50 %	75 %	75 %	66 %	75 %

Training Division

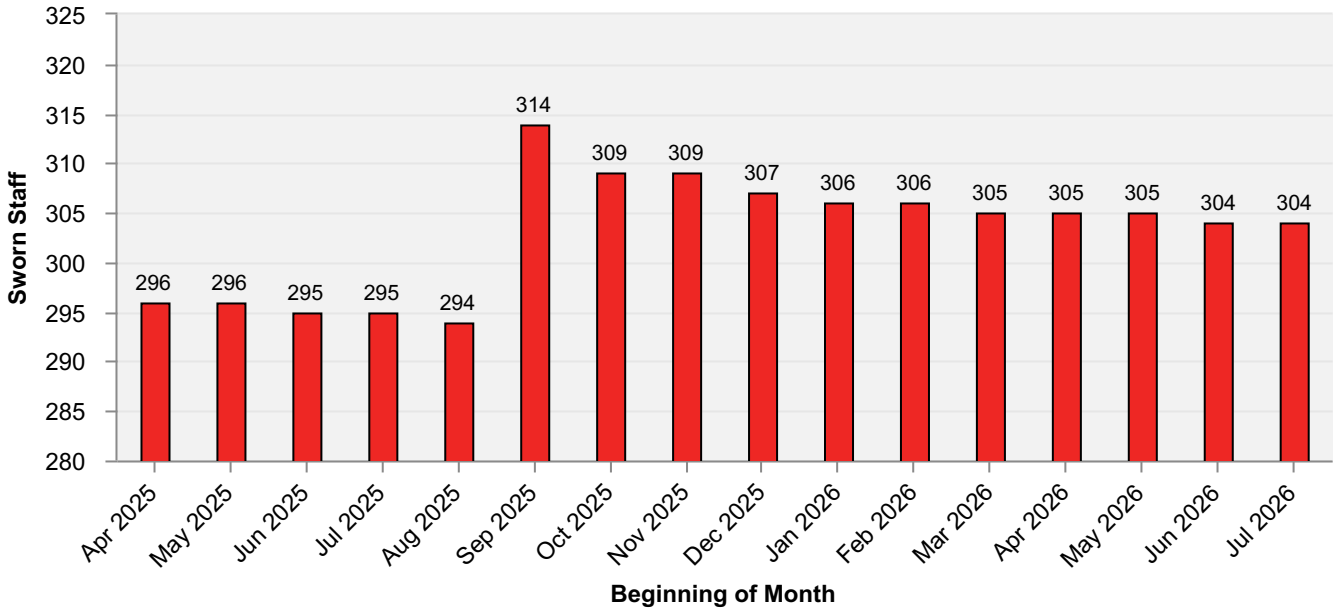
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters for the purposes of protecting the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	$1,405,889
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 Emergency 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, 2025 and July 1, 2026



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:	$373,785
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 18-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 firehouse 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:	$700,396
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 firehouse 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 fire department equipment. Perform mandated testing in order to provide safe and reliable equipment and to maintain readiness.

General Fund Expenditures:	$1,688,116
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 facilities for the protection of life and property from all emergencies and natural disasters. The maintenance program is designed to prevent facility deficiencies and improve or maintain quality of life and usage by providing ongoing monthly maintenance of building generators and elevators, and addressing 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 work collaboratively with the community to maintain public safety and improve quality of life for those who live, work, and visit the Capital City. The Police Department shall remain dedicated to serving the Hartford community with impartiality, professionalism, and transparency by building trust with the community and fostering mutual respect. The department is committed to continuous improvement, using the most progressive and effective training, technology, and evidence-based approaches.

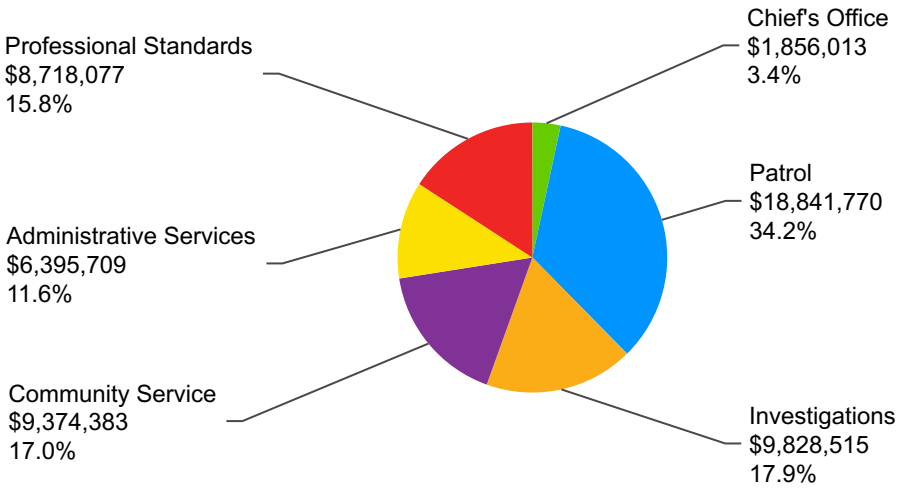
Significant Features:

The Adopted Budget for FY2026 is $55,014,467. This reflects an increase of $146,570 or 0.3% compared to the FY2025 Adopted Budget. The increase is due to union and non-union salary adjustments and three Officer positions moving from a grant to the General Fund, offset by $1,200,000 budget decrease due to attrition savings. In addition, a long-vacant Re-Entry Specialist position has been unfunded. Re-Entry programs are currently managed through the Office of Violence Prevention in the Office of the COO. Funding in the amount of $64,000 is provided for department technology enhancements. The City anticipates hiring 50 new Police Officers in FY2026 (one class in October 2025 and one class in April 2026). An existing 12 grant funded positions remain in FY2026. Page 23-8 illustrates the projected General Fund and Grant Fund estimated monthly staff for sworn police officers for the last three months of FY2025 and for FY2026.

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
- Enhance officer development and wellness

Department General Fund Budget by Program Category
General Fund Total: $55,014,467



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Chief of Police	1,444,507	1,718,599	1,718,599	1,856,013	1,911,005
002 Planning and Accreditation	377,538	484,833	484,833	464,235	477,278
006 Internal Affairs Division	747,606	690,085	690,085	716,275	736,108
009 Major Crimes Division	2,920,423	3,338,790	3,338,790	3,188,304	3,277,473
010 Vice Intelligence & Narcotics	3,867,686	4,181,882	4,181,882	4,023,301	4,133,408
012 Special Investigations Division	1,592,357	1,708,050	1,708,050	1,548,109	1,593,646
013 Crime Scene Division	864,506	948,373	948,373	1,068,801	1,097,697
014 Support Services Bureau	3,073,426	4,626,812	4,626,812	4,775,566	4,913,201
017 Property Control	331,546	436,096	436,096	278,922	286,606
018 Police Academy	2,852,228	6,085,139	6,085,139	5,497,355	5,813,851
019 Backgrounds / Pistol Permits	698,183	756,870	756,870	875,542	897,852
021 Crime Analysis	711,083	778,221	778,221	781,192	820,582
022 Special Teams Overtime	390,206	200,034	200,034	200,034	204,035
023 North District	6,433,855	6,155,162	6,155,162	5,985,688	6,338,176
025 South District	7,339,254	5,935,135	5,935,135	5,741,224	6,666,708
027 Headquarters	2,466,749	1,529,244	1,529,244	2,233,307	2,281,927
028 Auxiliary Services	382,161	381,548	381,548	303,168	311,616
029 Teleserve	1,468,812	1,595,392	1,595,392	1,724,812	1,779,489
030 Detention	2,564,702	2,500,937	2,482,937	2,794,021	2,881,667
031 Court Support	171,365	261,301	261,301	256,861	266,263
032 Traffic Division	1,258,731	1,647,377	1,647,377	1,463,575	1,517,457
033 Special Events	447,287	200,034	200,034	200,034	204,035
034 Animal Control	282,066	352,083	352,083	345,509	354,941
035 K-9	37,544	199,481	217,481	115,617	118,708
036 Civil Litigation and FOI	345,649	156,569	156,569	308,223	320,469
037 Snow Removal Operations	46,517	47,067	47,067	47,067	48,008
039 Career Development	864,349	836,657	836,657	856,447	883,406
044 Special Events - DoNo	365,397	353,002	353,002	353,002	360,062
045 Northwest	1,489,373	1,677,972	1,677,972	1,261,535	1,303,363
046 Northeast	1,236,127	1,410,557	1,410,557	1,672,093	1,725,468
047 Southwest	1,991,125	2,058,082	2,058,082	2,333,850	2,415,844
048 Southeast	1,285,085	1,575,329	1,575,329	1,703,601	1,758,392
049 Special Events - Dillon	50,040	41,184	41,184	41,184	42,008
General Fund Total	**50,397,483**	**54,867,897**	**54,867,897**	**55,014,467**	**57,740,750**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
COPS Hiring	242,350	397,299	725,863	480,569	0
All Other Grants	858,848	749,363	1,084,196	540,281	264,810
Grant Total	**1,101,198**	**1,146,662**	**1,810,059**	**1,020,850**	**264,810**

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED 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	6	6.00	6	6.00
009 Major Crimes Division	29	29.00	27	27.00
010 Vice Intelligence & Narcotics	32	32.00	30	30.00
012 Special Investigations Division	16	16.00	14	14.00
013 Crime Scene Division	8	8.00	9	9.00
014 Support Services Bureau	24	24.00	24	24.00
017 Property Control	5	5.00	3	3.00
018 Police Academy	73	73.00	64	64.00
019 Backgrounds / Pistol Permits	6	6.00	7	7.00
021 Crime Analysis	10	10.00	10	10.00
023 North District	81	84.43	85	88.43
025 South District	79	82.92	82	84.45
027 Headquarters	12	12.00	18	18.00
028 Auxiliary Services	4	4.00	3	3.00
029 Teleserve	14	14.00	16	16.00
030 Detention	22	22.00	24	24.00
031 Court Support	2	2.00	2	2.00
032 Traffic Division	16	16.00	14	14.00
034 Animal Control	3	3.00	3	3.00
035 K-9	2	2.00	1	1.00
036 Civil Litigation and FOI	2	2.00	4	4.00
039 Career Development	13	13.00	13	13.00
045 Northwest	15	15.00	10	10.00
046 Northeast	6	6.00	9	9.00
047 Southwest	17	17.00	20	20.00
048 Southeast	11	11.00	12	12.00
General Fund Total	**527**	**534.35**	**529**	**534.88**
Grant Funds Total	**15**	**7.65**	**12**	**6.12**
Program Total	**542**	**542.00**	**541**	**541.00**

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:	$1,856,013
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:	$464,235
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:	$716,275
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:	$3,188,304
General Fund Revenue:	$0
General Fund Positions:	27
General Fund FTEs:	27.00

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:	$4,023,301
General Fund Revenue:	$41,236
General Fund Positions:	30
General Fund FTEs:	30.00

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 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 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:	$1,548,109
General Fund Revenue:	$0
General Fund Positions:	14
General Fund FTEs:	14.00

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:	$1,068,801
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTEs:	9.00

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:	$4,775,566
General Fund Revenue:	$125,252
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:	$278,922
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTEs:	3.00

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

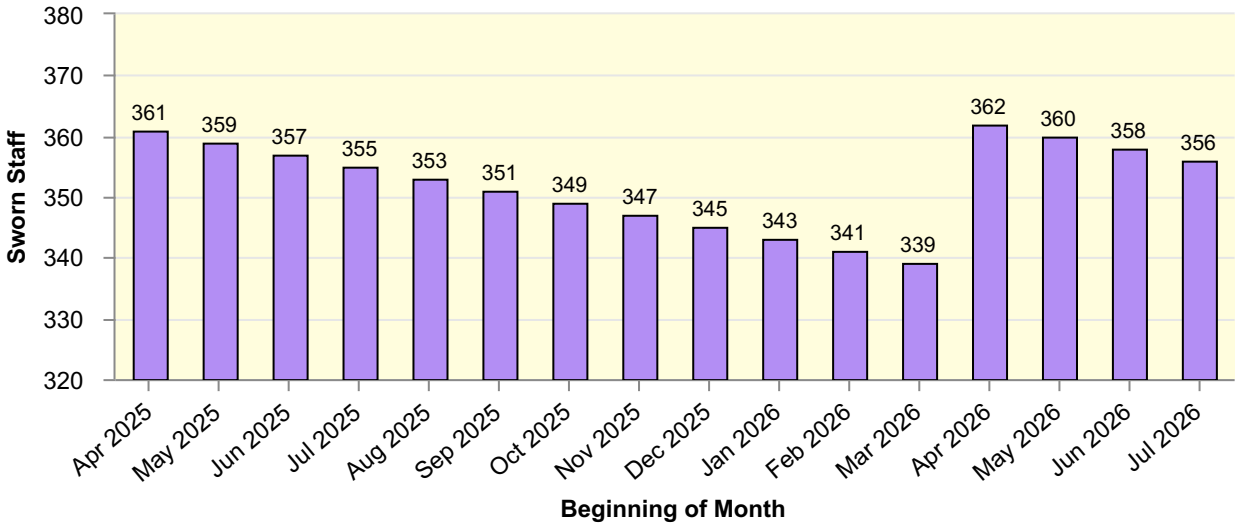
The goal of the Police Academy Program is to provide basic training for recruits, as well as continue in-service training for sworn personnel in order to keep City officers certified under required Police Officer Standards and Training Council (POSTC) standards.

General Fund Expenditures:	$5,497,355
General Fund Revenue:	$0
General Fund Positions:	64
General Fund FTEs:	64.00

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, 2025 and July 1, 2026



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:	$875,542
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTEs:	7.00

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 community patrol officers, detectives and Command Staff.

General Fund Expenditures:	$781,192
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 community 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:	$5,985,688
General Fund Revenue:	$1,475,000
General Fund Positions:	85
General Fund FTEs:	88.43

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:	$5,741,224
General Fund Revenue:	$1,475,000
General Fund Positions:	82
General Fund FTEs:	84.45

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:	$2,233,307
General Fund Revenue:	$0
General Fund Positions:	18
General Fund FTEs:	18.00

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:	$303,168
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	$1,724,812
General Fund Revenue:	$0
General Fund Positions:	16
General Fund FTEs:	16.00

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:	$2,794,021
General Fund Revenue:	$0
General Fund Positions:	24
General Fund FTEs:	24.00

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:	$256,861
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:	$1,463,575
General Fund Revenue:	$0
General Fund Positions:	14
General Fund FTEs:	14.00

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:	$267,850
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:	$345,509
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:	$115,617
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTEs:	1.00

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:	$308,223
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTEs:	4.00

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:	$856,447
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:	$1,261,535
General Fund Revenue:	$0
General Fund Positions:	10
General Fund FTEs:	10.00

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.

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:	$1,672,093
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTEs:	9.00

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.

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:	$2,333,850
General Fund Revenue:	$0
General Fund Positions:	20
General Fund FTEs:	20.00

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.

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:	$1,703,601
General Fund Revenue:	$0
General Fund Positions:	12
General Fund FTEs:	12.00

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.

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.

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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.

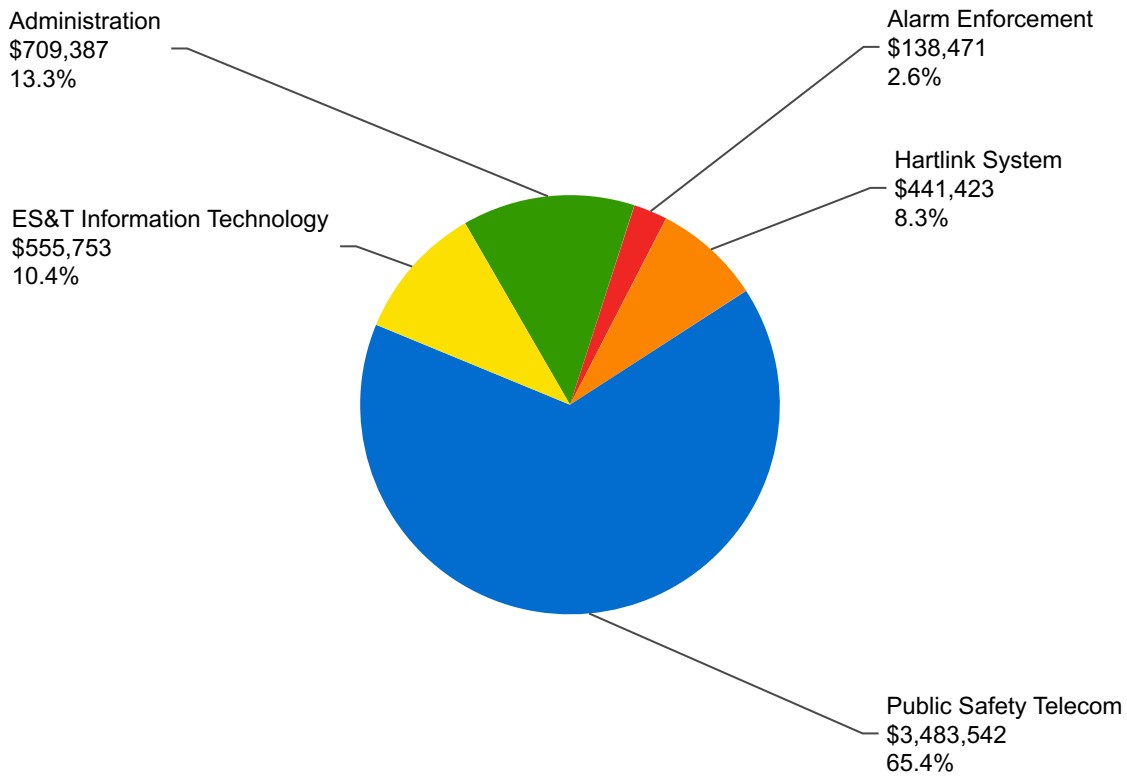
Significant Features:

The Adopted Budget for FY2026 is $5,328,576. This reflects an increase of $27,831 or 0.5% compared to the FY2025 Adopted Budget. The net increase is due to union and non-union salary adjustments and operating costs for emergency medical dispatch pre-arrival services.

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: $5,328,576



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	483,634	614,918	614,918	709,387	731,336
004 Alarm Enforcement	116,907	112,378	112,378	138,471	144,136
005 Hartlink System	298,512	417,255	417,255	441,423	447,241
006 Public Safety Telecom	3,988,958	3,491,224	3,491,224	3,483,542	3,610,905
007 ES&T Information Technology	401,801	664,970	664,970	555,753	567,871
General Fund Total	**5,289,811**	**5,300,745**	**5,300,745**	**5,328,576**	**5,501,489**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
All Grants	1,188,402	664,910	887,427	844,748	809,426
Grant Total	**1,188,402**	**664,910**	**887,427**	**844,748**	**809,426**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	6	6.00	7	7.00
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	2	2.00
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:	$709,387
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTEs:	7.00

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:	$138,471
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of total Police alarms received	5,353	5,529	5,618	5,500	5,256	5,500
% change in total Police alarms from previous year	8.3%	3.3%	1.6%	-2.1%	-6.4%	4.6%
# of total Police false alarms received	4,545	4,807	4,737	4,800	4,556	4,800
% change Police false alarms from previous year	11.9%	5.8%	-1.5%	1.3%	-3.8%	5.4%
Police false alarms as % of total Police alarms	84.9%	86.9%	84.3%	87.3%	86.7%	87.3%
# of total Fire alarms received	1,561	2,134	2,406	2,000	2,552	2,000
% change in total Fire alarms from previous year	2.0%	36.7%	12.7%	-16.9%	6.1%	-21.6%
# of total Fire false alarms received	1,109	1,427	1,619	1,400	1,842	1,600
% change in Fire false alarms from previous year	2.1%	28.7%	13.5%	-13.5%	13.8%	-13.1%
Fire false alarms as % of total Fire alarms	71.0%	66.9%	67.3%	70.0%	72.2%	80.0%

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:	$441,423
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

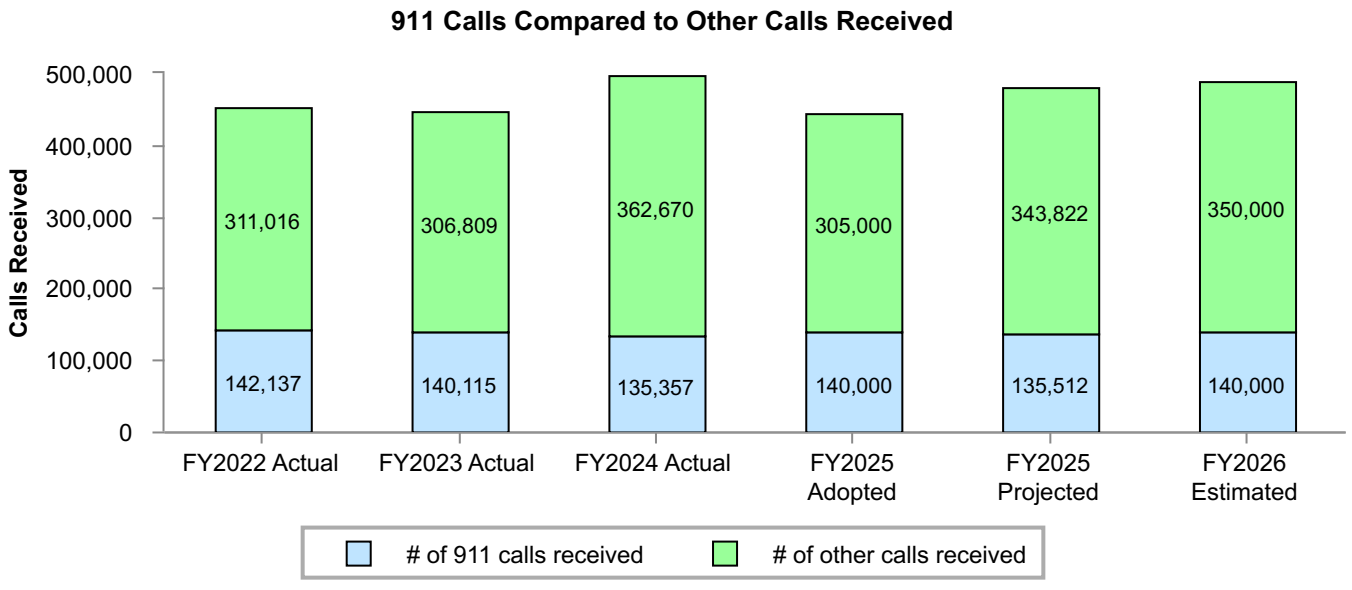
The goal of the Public Safety Telecommunications Program is to quickly, accurately and professionally answer, assess and dispatch 9-1-1, Emergency and Non-Emergency calls for service.

General Fund Expenditures:	$3,483,542
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of total calls received	453,153	446,924	498,027	450,000	479,334	485,000
# of 911 calls received	142,137	140,115	135,357	140,000	135,512	140,000
# of other calls received	311,016	306,809	362,670	305,000	343,822	350,000
% of calls that are 911	31.4 %	31.3 %	27.0 %	31.1 %	28.3 %	28.9 %
Average # of 911 calls per hour	16	16	15	16	15	16
# of Police calls dispatched	111,470	122,727	109,294	120,000	112,174	120,000
# of Fire Emergency Medical Service (EMS) calls dispatched	21,942	22,447	25,175	22,000	24,196	23,000
# of Fire Suppression calls dispatched	7,733	8,036	8,465	7,600	9,266	8,000
# of Ambulance calls dispatched	36,939	37,457	39,499	36,000	38,642	38,000



Information Technology Program

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

General Fund Expenditures:	$555,753
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

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

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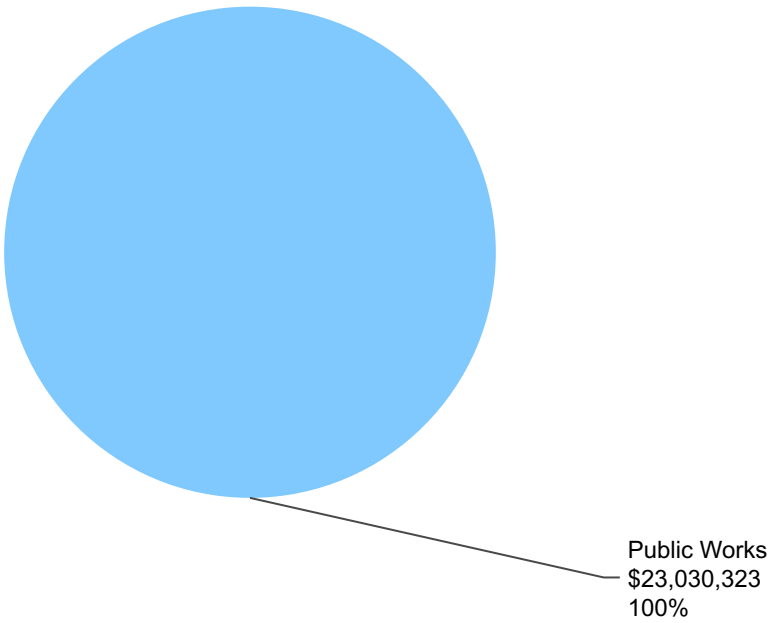
Infrastructure

Department Expenditures as a Percentage of Infrastructure Total of $23,030,323



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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.

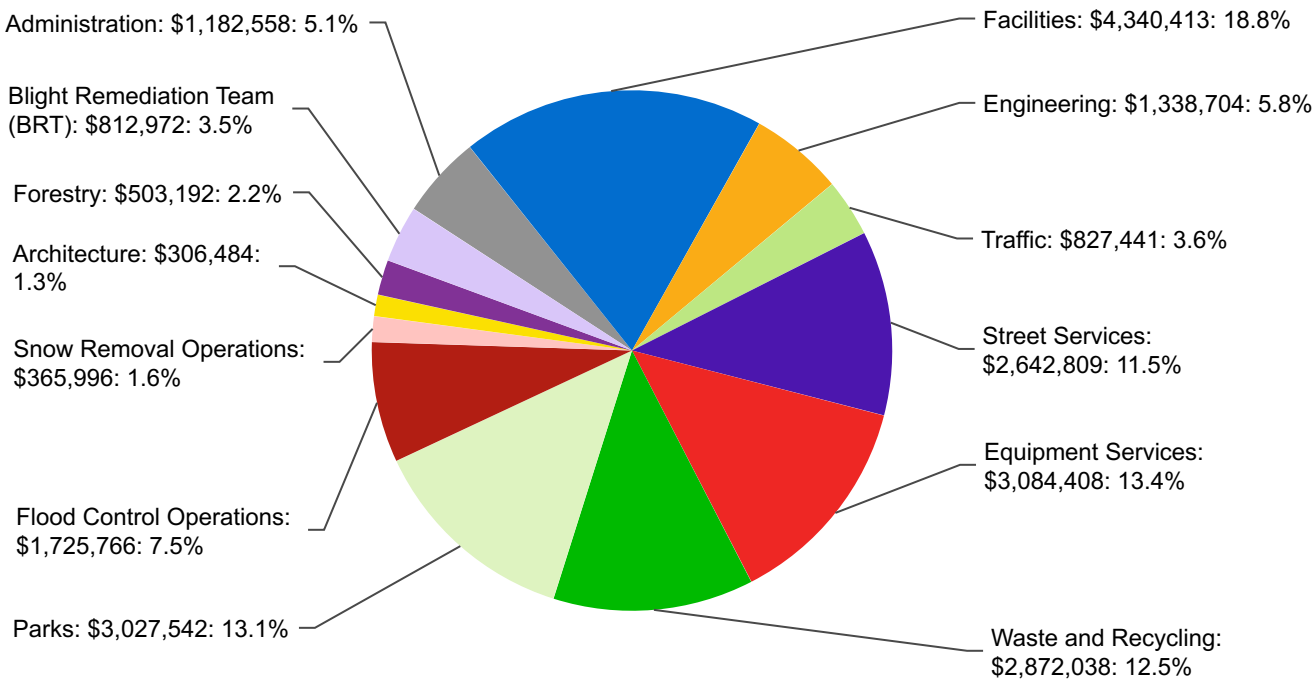
Significant Features:

The Adopted Budget for FY2026 is $23,030,323. This reflects an increase of $657,257 or 2.9% compared to the Adopted Budget for FY2025. The increase is driven by union and non-union salary adjustments and an additional $300,000 to help accommodate the rising costs of maintenance and repairs to facilities, vehicles, and heavy equipment. The Adopted Budget also adds $26,600 to reclassify four positions in the sign shop as well a Maintainer III to a Maintainer IV in the Parks division.

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: $23,030,323



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	1,035,095	1,314,663	1,200,363	1,182,558	1,214,312
001 Facilities	4,436,416	4,273,394	4,299,366	4,340,413	4,426,892
002 Engineering	1,009,387	1,289,521	1,289,521	1,338,704	1,385,611
003 Traffic	670,359	801,809	801,809	827,441	824,319
004 Street Services	2,744,071	2,485,587	2,478,587	2,642,809	2,721,607
005 Equipment Services	3,430,373	2,701,943	2,974,643	3,084,408	3,126,036
006 Waste and Recycling	2,231,963	2,869,812	2,869,812	2,872,038	2,960,212
007 Parks	2,621,365	2,997,601	2,817,929	3,027,542	3,093,604
008 Flood Control Operations	1,689,453	1,714,953	1,714,953	1,725,766	1,745,857
009 Snow Removal Operations	304,006	365,996	380,296	365,996	367,826
011 Architecture	242,944	292,219	292,219	306,484	315,473
012 Forestry	392,817	450,772	438,772	503,192	515,992
080 Blight Remediation Team (BRT)	482,136	814,796	814,796	812,972	842,933
General Fund Total	**21,290,385**	**22,373,066**	**22,373,066**	**23,030,323**	**23,540,674**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
ALL Grants	10,053,879	24,729,100	24,675,211	22,885,771	4,780,000
Grant Total	**10,053,879**	**24,729,100**	**24,675,211**	**22,885,771**	**4,780,000**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	9	9.00	9	9.00
001 Facilities	43	43.00	41	41.00
002 Engineering	14	14.00	14	14.00
003 Traffic	6	6.00	6	6.00
004 Street Services	31	31.00	33	33.00
005 Equipment Services	16	16.00	16	16.00
006 Waste and Recycling	44	44.00	44	44.00
007 Parks	42	42.00	42	42.00
008 Flood Control Operations	6	6.00	6	6.00
011 Architecture	3	3.00	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	**234**	**234.00**	**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:	$1,182,558
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:	$4,340,413
General Fund Revenue:	$0
General Fund Positions:	41
General Fund FTEs:	41.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired	400	450	460	500	325	500
# of City-maintained LED lights converted*	75	—	—	—	—	—
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	20%	80%	75%	100%	75%	80%

* 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:	$1,338,704
General Fund Revenue:	$1,221,089
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	24	24	28	30	28	20
$ cost of road paved per lane mile	$94,000	$102,000	$104,529	$105,000	$106,000	$107,600

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:	$827,441
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:	$2,642,809
General Fund Revenue:	$53,000
General Fund Positions:	33
General Fund FTEs:	33.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	9,523	10,650	11,775	11,500	12,000	13,000
# of potholes repaired	4,122	3,815	3,341	5,650	5,400	6,000

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:	$3,084,408
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	3,038	2,863	2,963	2,610	2,800	2,800
# of gallons of diesel fuel dispensed	199,206	183,809	205,376	210,000	200,000	200,000
# of gallons of gasoline dispensed	353,324	336,213	352,790	385,000	360,500	360,500

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:	$2,872,038
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	1,745	1,124	1,268	2,000	1,400	2,000
$ amount of tipping fees avoided through recycling	$179,735	$115,772	$171,180	$270,000	$189,000	$270,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	10,264	9,376	10,124	11,000	11,000	12,000
# of enforcement notices issued	176	162	374	450	390	450
# of public outreach presentations & NRZ meetings attended	20	23	24	24	24	24
% of State recyclable goal met	13%	8%	11%	15%	14%	15%
# of permits, users, transactions	2,100	2,241	2,237	2,500	2,200	2,500
# tons of bulky waste collected	8,896	11,094	10,360	9,500	10,000	10,000
$ Revenue	$286,680	$233,148	$241,756	$250,000	$250,000	$260,000

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:	$3,027,542
General Fund Revenue:	$36,685
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
$ amount to staff special events	$49,960	$51,150	$64,800	$67,000	$65,000	$70,000
# of athletic field permits issued	972	970	682	995	700	700
% of 311 completed within 48 hours	90%	90%	85%	95%	90%	95%
% of soccer and ball fields lined weekly	95%	95%	90%	90%	90%	95%
% of baseball, soccer, and cricket fields cut weekly	95%	95%	95%	95%	95%	100%
# of annuals, perennials, and bulbs planted	6,000	4,900	4,800	5,000	5,000	5,500

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:	$1,725,766
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:	$306,484
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	7	24	16	7	24	6
# of Architecture projects completed design	10	12	14	17	22	14
# of Architecture projects started in construction	6	14	8	20	20	12
# of Architecture projects completed construction	3	7	9	23	15	15

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:	$503,192
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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	1,317	1,500	2,102	1,750	1,600	2,000
# of trees removed	661	425	426	425	200	200
# of trees & shrubs planted	528	700	195	600	250	500
# of stumps ground	*	*	14	14	81	100

* Data not collected.

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.

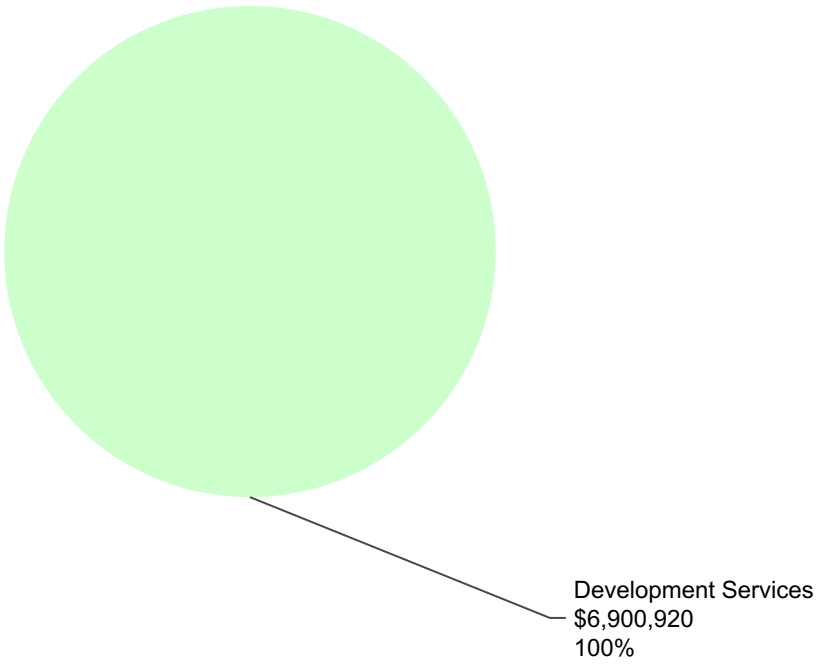
General Fund Expenditures:	$812,972
General Fund Revenue:	$5,740
General Fund Positions:	14
General Fund FTEs:	14.00

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 $6,900,920



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
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Development Services

Mission Statement:

The Department of Development Services is comprised of several dynamic divisions 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.

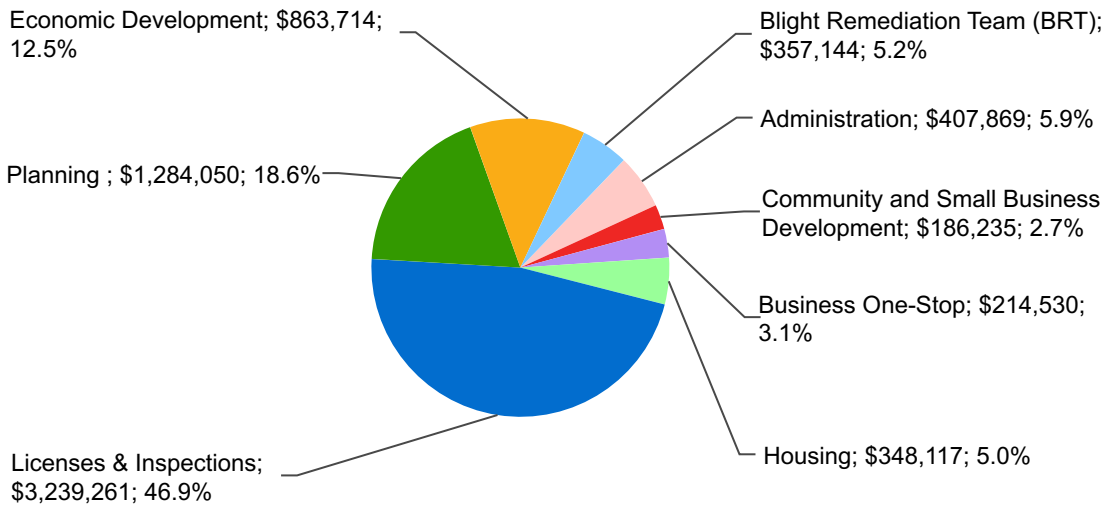
Significant Features:

The Adopted Budget for FY2026 is $6,900,920. This reflects a decrease of $571,463 or 7.6% compared to the Adopted Budget for FY2025. The decrease is primarily driven by a reduction of the Special Development Fund. The reduction to the Special Development Fund is offset by union and non-union salary adjustments as well as a net increase of 3.68 FTEs supported by the General Fund. The additional FTEs supported by the General Fund is the net change resulting from shifting salary allocations of several grant funded positions, offset by the transfer of the Special Events Coordinator position to the Office of the COO.

Strategic Plan Initiatives:

- Aggressively pursuing our aspiration to make Hartford the easiest city in Connecticut to do business with through process improvements, training, and emerging technology capabilities that will drive swift, clear, and certain direction and decisions for residents and businesses
- Increasing options and the effectiveness of channels for resident and business owner feedback
- Increasing the availability of safe, dignified, and affordable rental and homeownership opportunities for all of Hartford's residents
- Recruiting and retaining more employers in order to increase meaningful and sustainable employment for City residents
- Fully implementing the City Rental Licensing Program
- Streamlining the City's efforts in Housing Code Compliance and Blight Remediation through increased Enforcement and pro-active coordination with property owners
- Increasing access, mobility, and safety throughout the City through multi-modal trails, bike lanes, and roadway modifications
- Catalyzing small businesses growth through the continuation, expansion, and creation of new small business support programs, including, a façade program, the Hartlift program, a neighborhood Investment program, and a wrap-around training program for up to 50 small businesses

Department General Fund Budget by Program
General Fund Total: $6,900,920



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Administration	582,027	402,374	402,374	407,869	497,281
001 Community and Small Business Development	190,160	111,986	111,986	186,235	192,173
002 Business One-Stop	0	196,720	196,720	214,530	223,023
004 Housing	0	0	0	348,117	360,465
009 Licenses & Inspections	2,289,542	3,374,687	3,374,687	3,239,261	3,354,624
015 Planning	837,694	1,166,497	1,166,497	1,284,050	1,342,206
018 Economic Development	1,610,614	1,864,636	1,864,636	863,714	888,199
080 Blight Remediation Team (BRT)	316,801	355,483	355,483	357,144	368,596
General Fund Total	**5,826,838**	**7,472,383**	**7,472,383**	**6,900,920**	**7,226,567**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Section 8	65,546,826	58,500,000	66,504,339	46,000,000	46,000,000
All Other Grants	16,429,556	9,217,749	13,904,791	20,684,387	3,369,756
Grant Total	**81,976,382**	**67,717,749**	**80,409,130**	**66,684,387**	**49,369,756**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 Administration	3	3.00	3	3.00
001 Community and Small Business Development	1	1.00	2	2.00
002 Business One-Stop	2	2.00	2	2.00
004 Housing	0	0.00	6	4.15
009 Licenses & Inspections	38	38.00	37	36.50
015 Planning	14	14.00	15	15.00
018 Economic Development	8	8.00	7	7.00
080 Blight Remediation Team (BRT)	4	3.72	5	3.75
General Fund Total	**70**	**69.72**	**77**	**73.40**
Grant Funds Total	**20**	**20.28**	**11**	**14.60**
Program Total	**90**	**90.00**	**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:	$407,869
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) Services.

General Fund Expenditures:	$186,235
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTEs:	2.00

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.
Hart Lift Program	Provides grants to property owners to assist the property owners and small businesses with build-out costs. The intent is to address storefront vacancies and provide a much-needed economic boost to the Downtown and Neighborhood Commercial Corridors. This program is funded through the Coronavirus State Fiscal Recovery Fund (CSFRF), as part of the American Rescue Plan Act (ARPA).
Upper Albany Economic Development Program	Provides small business support to Upper Albany merchants through training and workshops in digital literacy and in-depth business development tools, as well as direct grant assistance. This program is funded through the Coronavirus State Fiscal Recovery Fund (CSFRF), as part of the American Rescue Plan Act (ARPA).
Neighborhood Investment Fund Program	Provides forgivable loans to property owners in Neighborhood Commercial Corridors. The intent is to help build-out storefront spaces and to make improvements to existing commercial storefront spaces, providing a much-needed economic boost to the Neighborhood Commercial Corridors.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of Small Business requests	450	525	*	300	300	1,000
# of Small Businesses expanded	5	15	*	30	30	20
# of new Small Businesses recruited	5	5	*	20	20	20
# of Small business assisted through Program(s) Funding	75	75	*	250	250	450
# of jobs created	150	125	*	300	300	300
# of Special Events permitted	272	*	*	*	*	*
# of Atrium Events permitted	294	*	*	*	*	*
# of Special Event attendance	485,000	*	*	*	*	*

* Data unavailable

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:	$214,530
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 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:	$348,117
General Fund Revenue:	$108,890
General Fund Positions:	6
General Fund FTEs:	4.15

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.
Employee Homebuyer Assistance Program	Provides homebuyer assistance funds up to $10,000 to permanent City and/or Hartford Board of Education employees to cover the cost of purchasing a home, including the downpayment, closing costs, repairs after the closing, moving expenses, appliances, etc. allowing employees to live where they work.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
$ total of funds available for loans	$7,363,441	$8,652,742	$12,026,113	$5,346,041	$8,487,880	$4,724,995
$ total of funds committed	$1,771,987	$2,559,203	$4,682,232	$4,100,000	$4,792,166	$3,090,000
# of HPLF, Gap, HOME, HouseHartford loans closed	42	67	127	132	72	94
$ value of loans closed by type:						
HPLF	$484,072	$437,931	$1,129,580	$800,000	$500,000	$750,000
SHS	$388,771	$423,971	$49,584	$142,841	$150,416	$0
FMAP*	$20,500	$246,561	$181,847	$0	$0	$0
SHRP**	*	*	$508,670	$670,000	$310,000	$300,000
Gap	$0	$150,000	$150,000	$150,000	$150,000	$0
HOME	$650,000	$0	$2,911,222	$1,115,610	$3,330,224	$1,200,000
HouseHartford	$422,300	$280,000	$304,000	$400,000	$317,000	$440,000
EHAP	*	*	$20,000	$240,000	$200,000	$800,000
% of loans awarded by type: (by #)						
HPLF	43 %	18 %	25 %	19 %	19 %	27 %
SHS	19 %	16 %	1 %	2 %	4 %	0 %
FMAP*	7 %	51 %	20 %	0 %	0 %	0 %
SHRP**	*	*	41 %	51 %	44 %	37 %
Gap	0 %	3 %	2 %	2 %	6 %	0 %
HOME	2 %	0 %	3 %	1 %	7 %	3 %
HouseHartford	29 %	12 %	6 %	8 %	6 %	12 %
EHAP	*	*	2 %	18 %	14 %	21 %
# of units receiving housing development/ rehab financing	71	272	441	238	251	285
$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	$10,772,542	$1,964,872	$71,458,907	$18,751,368	$62,117,946	$65,475,000

* 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 and state building codes governing construction of new structures, and additions, alterations and maintenance in existing structures. L&I responsibilities include building plan review and permit issuance; construction, structural, and housing code inspections; monitoring and demolishing of dangerous buildings; emergency response including vacate orders; licensing of rental properties, 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:	$3,239,261
General Fund Revenue:	$6,822,372
General Fund Positions:	37
General Fund FTEs:	36.50

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. • 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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Efficiency						
# of Building Trade permit applications received	3,989	4,609	5,670	5,500	5,128	5,100
# of Building & Trades permits issued	3,663	4,195	5,077	4,800	4,500	4,650
# of Housing Code complaints received	2,031	2,136	2,016	4,750	2,500	2,100
# of Housing Code Enforcement Inspections	5,537	6,015	14,613	16,000	14,500	13,000
# of Building Trade inspections performed	8,939	8,603	9,102	15,000	14,600	12,920
# of Building & Trades permits issued same day	34	21	20	20	25	28
# of Building & Trades permits issued within 30 days	2,904	1,929	2,172	3,100	2,900	3,400
# of CAOs (Certificates of Apartment Occupancy) issued	372	315	241	250	220	240
# of Vacates issued	192	180	98	90	105	95
# of Placards issued	182	74	67	100	100	100
# HCE orders to correct issued	1,295	402	1,226	2,800	1,850	1,420
# Building & Trades violations issued	737	737	633	1,110	850	780
# of Weights & Measures inspections performed	232	73	39	230	200	225
# Rental Licenses Issued	6	67	44	200	175	180

* Decrease due to new software system Accela online applications.

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:	$1,284,050
General Fund Revenue:	$132,294
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
Planning for Growth and Improvement	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. 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. Implement and improve open data portal for residents and builders to track the progress of their applications.
Urban Design/ Transportation Projects	Promote and develop transportation systems and streetscape designs that include provisions for public transportation, bicycles and pedestrians. Research and obtain public funding sources for development and maintenance of public transportation systems and transportation networks.
Land Use Administration	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. 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. Ensure that new development is consistent with the goals, policies, and guidelines of the Plan of Conservation and Development.
Constituent Services/ Community Engagement	Ensure that planning is a continuous and evolutionary process that involves the City's residents.
Zoning Enforcement	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. Ensure properties are in conformance with local land use regulations through issuance of zoning verification letters and certificates of planning compliance.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Efficiency						
# of planning reviews received	1,406	1,515	1,723	1,450	1,500	1,450
# of planning reviews completed	1,304	1,453	1,803	1,200	1,200	1,200
# of ZBA Applications completed	20	6	18	15	15	15
# of P&Z Applications completed	43	84	57	50	50	50
# of Wetlands [Commission] Applications completed	2	4	4	3	3	3
# of Historic [Commission] Applications completed	61	94	67	70	70	70
# of email inquiries (oneplan@hartford.gov)	9,903	1,195	15,688	10,000	10,000	10,000
# of miles of bike lane installed	6	6	2	8	3	4
# of miles of trails under design	2	3	8	10	8	8
# of community meetings attended	166	114	220	120	130	120
# of engagement tools/media posts	95	161	77	100	90	100
# of Certificates of Planning Compliance issued	100	53	39	50	50	50
# of unique address inspections conducted	298	331	356	250	250	250
# of notices of violation issued	125	123	182	125	125	125
# of cease & desist notices issued	173	58	114	50	50	50
# of zoning citations issued	61	16	34	20	20	20
# of zoning verification letters issued	374	322	178	150	150	150
# of cases resolved without notices issued	169	59	115	50	50	50
# of Referrals to other departments (ZEO)	46	35	31	25	25	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:	$863,714
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTEs:	7.00

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Efficiency						
# of Properties to Dispose (includes sale and ground leases)	7	6	6	18	—	14
# of RFPs issued	5	2	2	2	—	2
# of Assisted projects	11	11	6	18	11	10
# of updated MDPs*	1	—	—	—	—	—

* MDPs are 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:	$357,144
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTEs:	3.75

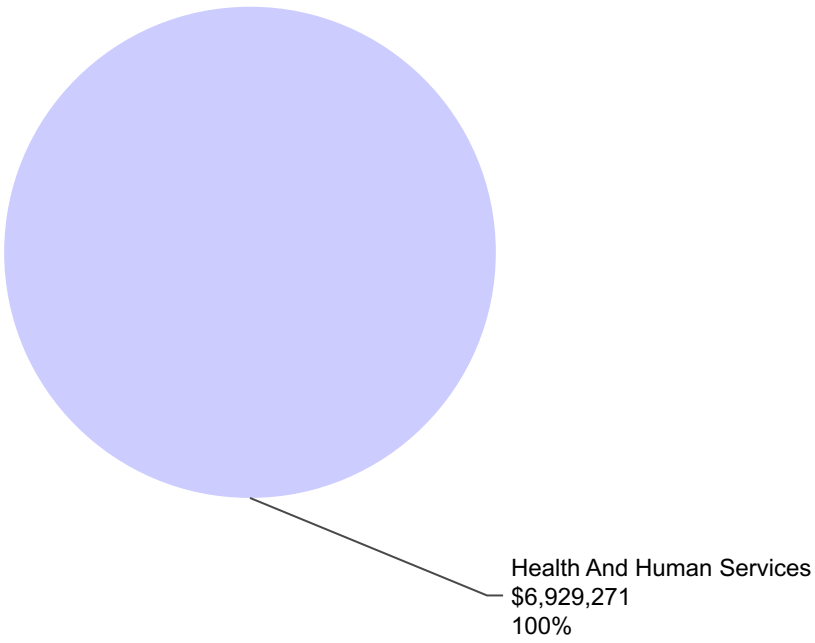
Program Services:

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Efficiency						
# of properties identified as priorities (One Block per NRZ)	100	137	90	100	100	80
# of notices of violations	154	83	58	120	100	75
# of blight citations	30	24	24	40	40	35
# of blight hearings	32	28	15	36	40	40
$ Blight fines collected	398,370	$613,400	$1,069,500	$750,000	$750,000	$750,000

Health and Human Services

Department Expenditures as a Percentage of Health and Human Services Total of $6,929,271



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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.

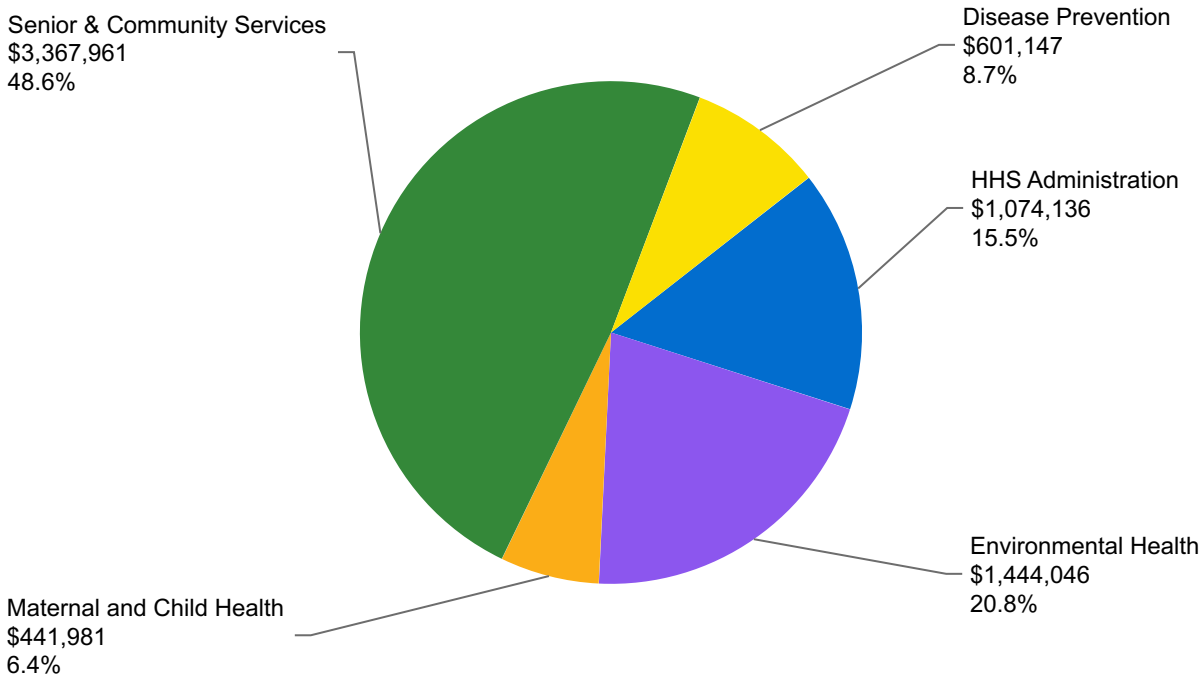
Significant Features:

The Adopted Budget for FY2026 is $6,929,271. This reflects an increase of $707,947, or 11.4%, compared to the FY2025 Adopted Budget. The increase is driven by union and non-union salary adjustments as well as the reallocation of salaries of several positions supported in part by grants. In addition two long-vacant positions in Blight Remediation have been repurposed to create a Medical Biller position. Funding has also been increased in support of the South Park Inn and McKinney Shelter. An additional $500,000 has been added to support meals, exercise, dance, and other programs across the City's Senior Centers.

Strategic Plan Initiatives:

- Enable equitable access through education and the development of a communicable disease control strategy, to reduce clinical care barriers for vulnerable populations. Improve public health communication, maximizing the communicable disease control efforts in response to respiratory infections.
- Improve population assessment & surveillance through improving access to & linkage to clinical care addressing opioid crisis.
- Stimulate quality improvement through the accreditation process with the Public Health Accreditation Board
- Improve workforce development and maintain a strong organizational infrastructure through implementing changes to retention policies, procedures, and controls.
- Improve advocacy efforts through fight systemic racism as it pertains to homeownership among Black and Hispanic communities within Hartford, CT

Department General Fund Budget
General Fund Total: $6,929,271



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 HHS Administration	667,652	1,031,063	981,063	1,074,136	1,107,113
001 Environmental Health	812,520	1,418,478	1,373,478	1,444,046	1,509,229
010 Maternal and Child Health	348,181	452,011	452,011	441,981	453,950
017 Senior & Community Services	2,888,610	2,812,843	2,907,843	3,367,961	2,891,450
018 Disease Prevention	361,054	423,236	423,236	601,147	628,630
080 Blight Remediation Team (BRT)	406	83,693	83,693	0	0
General Fund Total	**5,078,423**	**6,221,324**	**6,221,324**	**6,929,271**	**6,590,372**

GRANT SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Lead Hazard Reduction	155,240	1,268,785	1,133,564	2,081,274	1,040,637
Ryan White	5,107,586	4,120,206	5,876,968	5,810,342	4,713,000
WIC	1,156,876	1,941,435	1,386,806	1,337,616	1,439,418
All Other Grants	5,608,837	5,408,353	7,713,358	8,011,289	5,963,776
Grant Total	**12,028,539**	**12,738,779**	**16,110,696**	**17,240,521**	**13,156,831**

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2025 ADOPTED POSITIONS	FY2025 ADOPTED FTEs	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs
000 HHS Administration	9	9.50	9	9.60
001 Environmental Health	18	17.60	18	17.60
010 Maternal and Child Health	2	2.00	2	2.00
017 Senior & Community Services	5	5.05	5	5.00
018 Disease Prevention	3	3.32	6	5.95
080 Blight Remediation Team (BRT)	2	2.00	0	0.00
General Fund Total	**39**	**39.47**	**40**	**40.15**
Grant Funds Total	**42**	**41.53**	**36**	**35.85**
Program Total	**81**	**81.00**	**76**	**76.00**

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:	$1,074,136
General Fund Revenue:	$64,400
General Fund Positions:	9
General Fund FTEs:	9.60

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

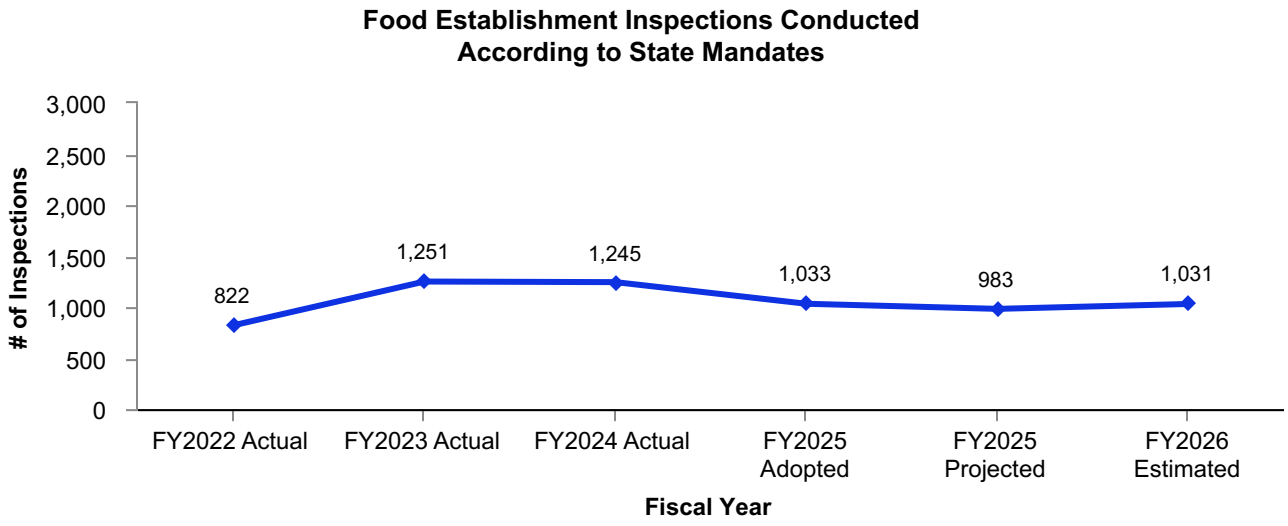
The goal of the Environmental Health Program is to address the physical, chemical, and biological factors that impact the health and safety of those who live, work, and visit Hartford; to enforce state statues, codes and regulations, local health ordinances; and to promote and protect health communities through enforcement, information dissemination and educational outreach.

General Fund Expenditures:	$1,444,046
General Fund Revenue:	$278,805
General Fund Positions:	18
General Fund FTEs:	17.60

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	822	1,251	1,245	1,033	983	1,031
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	140	111	103	134	124	131
Class 2 Food Service Licenses	179	209	217	204	190	205
Class 3 Food Service Licenses	328	398	269	370	329	342
Class 4 Food Service Licenses	413	100	74	355	342	344
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	98 %	185 %	181 %	136 %	109 %	135 %
Class 2 (2 inspections per year)	75 %	100 %	137 %	90 %	62 %	95 %
Class 3 (3 inspections per year)	66 %	107 %	218 %	96 %	68 %	135 %
Class 4 (4 inspections per year)	81 %	411 %	136 %	211 %	102 %	102 %
# Farmers Market Licenses	31	42	13	26	25	20
# Regulated barbershops and salons	150	25	4	94	136	85
# Temporary Food Service Licenses	104	109	361	130	82	207
# Temporary Body Arts Licenses	216	4	10	138	126	138
# Mobile Food Service Licenses	100	83	55	180	75	168
# of Foodborne complaints and illnesses investigated	29	35	9	26	29	19
# Public Nuisance Inspections (routine and re-inspections)	1,782	2,645	1,862	1,643	2,527	1,577
# of Lead-contaminated housing units investigated	2	2	18	3	4	9
# of Children up to 6-years old screened for lead	7	28	36	22	27	22
# of Children up to 6-years old provided case management for lead	49	72	81	223	249	223
# of Investigations conducted of lead poisoning in children according to State mandates	1	2	18	3	4	9



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:	$441,981
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTEs:	2.00

Program Services:

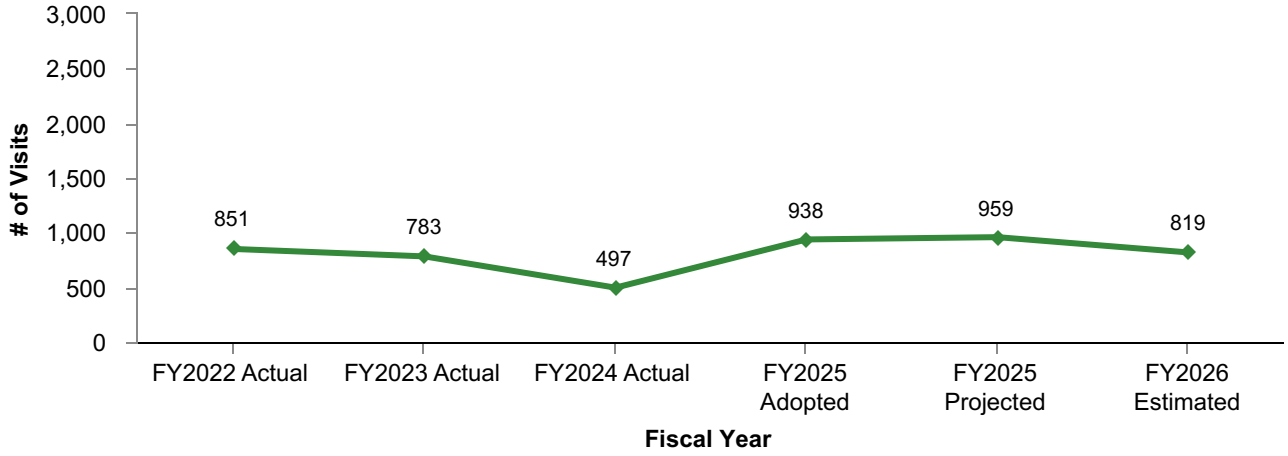
Service	Goal
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.
Women and Infant Children	Provide nutrition education and counseling, breastfeeding education and support, and nutrition resources to women with infant children in the Hartford area.
REACH	To reduce health disparities among racial and ethnic groups that have the highest risk of chronic diseases.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# Average participants receiving nutrition services through the Women, Infants and Children (WIC) Program	4,499	5,075	6,054	4,787	4,827	5,277
# Average participants Breastfeeding while receiving services through the Women, Infants and Children (WIC) Program	2,342	3,701	801	3,022	2,596	1,572
# visits receiving complete case management services through the Maternal and Child Health Programs (MIOP & Healthy Start)	851	783	497	938	959	819
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born full-term (>37 weeks)	97%	84%	80%	91%	91%	89%
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born over 5lbs. 8oz	94%	80%	80%	87%	88%	87%
# 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)	10.5**	10.5**	6.7**	5.0	8.0	5.0

* Data unavailable

** Data based on 2023 DPH

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:	$3,367,961
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTEs:	5.00

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.
Welcome Home	To provide education to Hartford and promote homeownership among Black and Hispanic communities.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of Visits to senior centers	38,160	35,060	45,809	27,006	24,714	30,452
# of Individual senior center members	835	723	1,161	976	583	1,012
# of Unit-hour elderly-received homemaker services	1,794	3,447	5,313	2,597	2,334	3,427
% of Total senior population who are members	6 %	5 %	9 %	7 %	4 %	7 %
# of Rent rebate applicants	5,351	5,008	5,270	5,238	5,362	5,333
$ Amount of rent rebates issued	$2,923,636	$2,843,982	$2,984,496	$2,843,073	$2,955,561	$2,857,434
# of Riderships provided through Dial-a-Ride	23,346	44,591	25,344	32,322	12,515	30,718
# Average of monthly Dial-a-Ride participants	137	232	147	196	122	189
# Average monthly individuals using of McKinney, No-Freeze, and Over-Flow shelters	276	484	115	380	322	196
# of Referrals under the relocation program	135	104	102	206	144	163

* 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:	$601,147
General Fund Revenue:	$0
General Fund Positions:	6
General Fund FTEs:	5.95

Program Services:

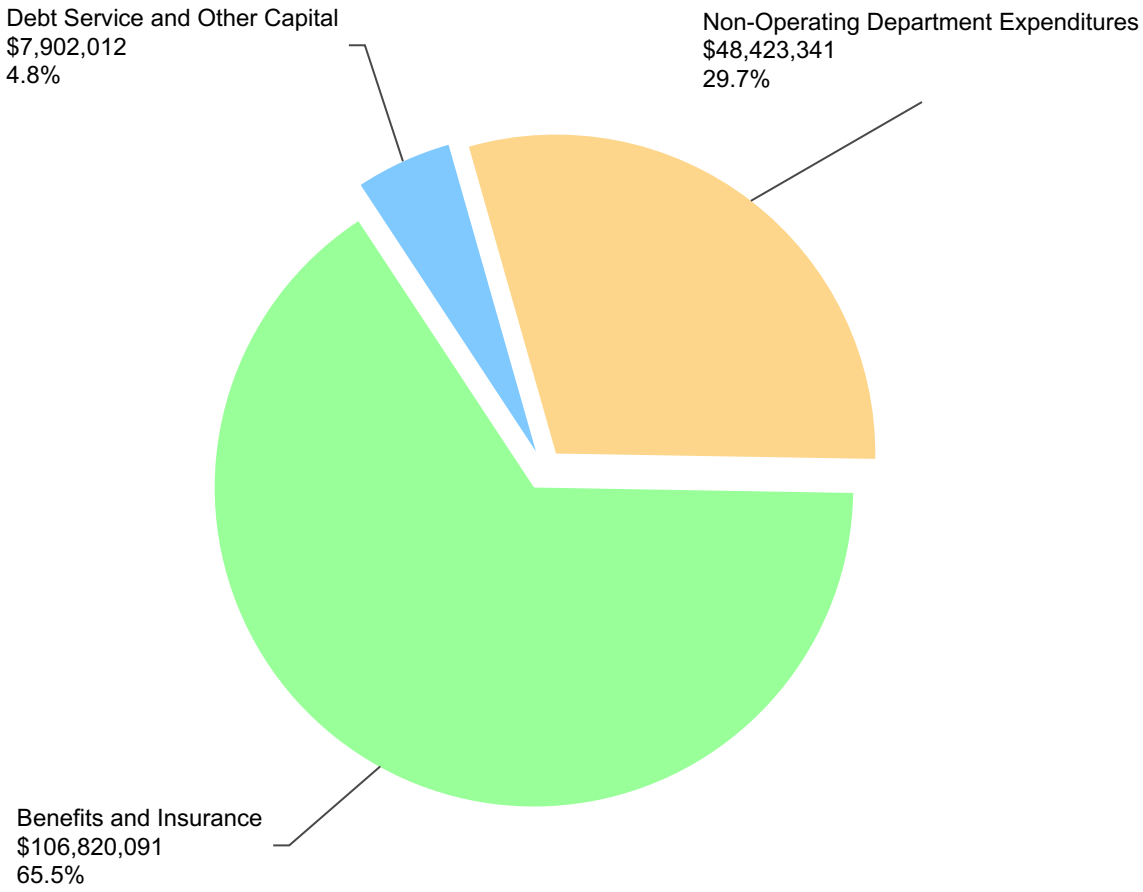
Service	Goal
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and 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
Overdose Data to Action (OD2A)	To expand drug overdose prevention and drug analyzing efforts in Hartford and surrounding towns.

Key Performance Measures	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
Output & Effectiveness						
# of STI screenings conducted for syphilis, chlamydia, gonorrhea & HIV	388	204	298	225	281	233
% of Individuals who test positive for STIs that receive treatment	100 %	88 %	100 %	68 %	61 %	69 %
# of Positive Tuberculosis (TB) cases	11	9	13	7	7	8

Sundry

- **Benefits and Insurances**
- **Debt Service and Other Capital**
- **Non-Operating Department Expenditures**
- **The Hartford Parking Authority**[1]

Department Expenditures as a Percentage of Sundry Total of $163,145,444



[1] The Hartford Parking Authority is an Enterprise Fund entity and therefore is not funded from the City's General Fund budget.

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Benefits & Insurances

Significant Features:

The Adopted Budget for FY2026 is $106,820,091. This represents an increase of $6,883,814 or 6.9% from the FY2025 Adopted Budget. The net increase is due to health benefit costs, wage reserve and cashouts, offset by decreases in insurance premium.

In total, the City's pension budget increased by $990,151 from the FY2025 Adopted Budget to the FY2026 Adopted Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by $155,000 and are budgeted based on the actuarial valuation. The City's calculated employer contribution for FY2026 is comprised of $47.08 million for the City's Police, Fire and municipal employees. The Library and the Board of Education fund their respective employer contributions. The Adopted 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 FY2026 Adopted Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is being projected at $2.85 million that is based on a percentage of 1716 actual payroll and the total contribution rate increasing from 16.68% to 16.71%.

Health Benefit costs reflect an increase of $4,307,589 compared to the FY2025 Adopted Budget due to higher healthcare claims budgeted. Health benefit costs projection reflects a 7% industry standard medical inflation, 12% 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 2,452 active members and 1,472 retirees.

The City’s insurance expenses have increased, predominantly driven by the trend in claims. 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 and group life insurance costs. Support for education of $1,000,000 is included in Other Benefits.

The FY2026 Adopted Budget includes a wage reserve of $2,746,790 for potential employee increases and also includes $2,490,000 for non-public safety attrition savings.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
001 Pension Expense	54,724,151	51,768,917	51,768,917	52,759,068	51,765,780
002 Health Benefits	9,371,168	34,709,697	31,498,672	39,017,286	41,732,096
003 Insurance Expense	5,061,504	5,995,873	5,995,873	6,126,570	6,249,101
005 Other Benefits	7,677,367	8,515,680	8,515,680	8,660,377	8,810,508
012 Mitigation Strategies	0	(1,053,890)	(1,053,890)	256,790	(5,328,019)
General Fund Total	**76,834,192**	**99,936,277**	**96,725,252**	**106,820,091**	**103,229,466**

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:	$52,759,068
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.	50,612,070
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.	2,136,998
Professional Services	Provides payments to actuarial consultants for employee pension valuation.	10,000
	Total	52,759,068

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:	$39,017,286
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.	39,017,286
	Total	39,017,286

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:	$6,126,570
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.	3,844,695
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,281,875
	Total	6,126,570

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:	$8,660,377
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.	241,455
Workers' Compensation Claims and State Fees	Complies with State and federal regulations for payments of workers' compensation claims and expenses.	5,201,875
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
Support For Education	Funding for School Crossing Guards.	1,000,000
Fringe to Grant Fund	Transfer of fringe expense from General Fund to the appropriate Grant Fund accounts.	(2,947,953)
	Total	8,660,377

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:	$256,790
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.	(2,490,000)
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.	2,746,790
	Total	256,790

Debt Service and Other Capital

As of the end of FY2025, the City will have approximately $373.2 million in aggregate outstanding debt service for general obligation (GO) bonds, excluding Hartford Stadium Authority Revenue Bonds. Approximately $306.0 million in outstanding principal and $67.2 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 FY2026 are shown on page 6-9 of this Adopted Budget Book. In FY2025, the State is projected to pay $46.5 million for the City's GO bond debt service and in FY2026, this amount is expected to be $46,126,129. 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 FY2026 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 Adopted Budget for FY2026 is $7,902,012. This reflects a decrease of $8,478,426, or 51.8%, from the FY2025 Adopted Budget and is almost entirely due to a $8,477,000 lower contribution for PAYGO (pay-as-you-go) capital expenditures. Lower interest on the City's lease payment to the Stadium Authority reduces the budget by another $1,000. The budgeted $2,922,550 capital reserve for PAYGO capital expenditures is funded as part of the approximately $13,296,295 FY2026 capital appropriation identified in the CIP budget. The FY2026 Adopted 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	FY2025 ADOPTED	FY2025 PROJECTED	FY2026 PRINCIPAL	FY2026 INTEREST	FY2026 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	115,585	115,585	112,079	3,505	115,584
City's Lease Payment to Stadium Authority[1]	4,644,725	4,644,725	2,085,000	2,558,750	4,643,750
Subtotal GILOT, CWL and Stadium Lease	**4,980,438**	**4,980,438**	**2,417,207**	**2,562,255**	**4,979,462**
Capital Reserve	11,400,000	11,400,000	2,922,550	0	2,922,550
Subtotal Other Capital	**11,400,000**	**11,400,000**	**2,922,550**	**0**	**2,922,550**
TOTAL	**16,380,438**	**16,380,438**	**5,339,757**	**2,562,255**	**7,902,012**

[1] The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2026 Adopted 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	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
Debt Service and Other Capital	100,220,098	16,380,438	19,591,463	7,902,012	10,010,469
General Fund Total	**100,220,098**	**16,380,438**	**19,591,463**	**7,902,012**	**10,010,469**

Amortization Schedules

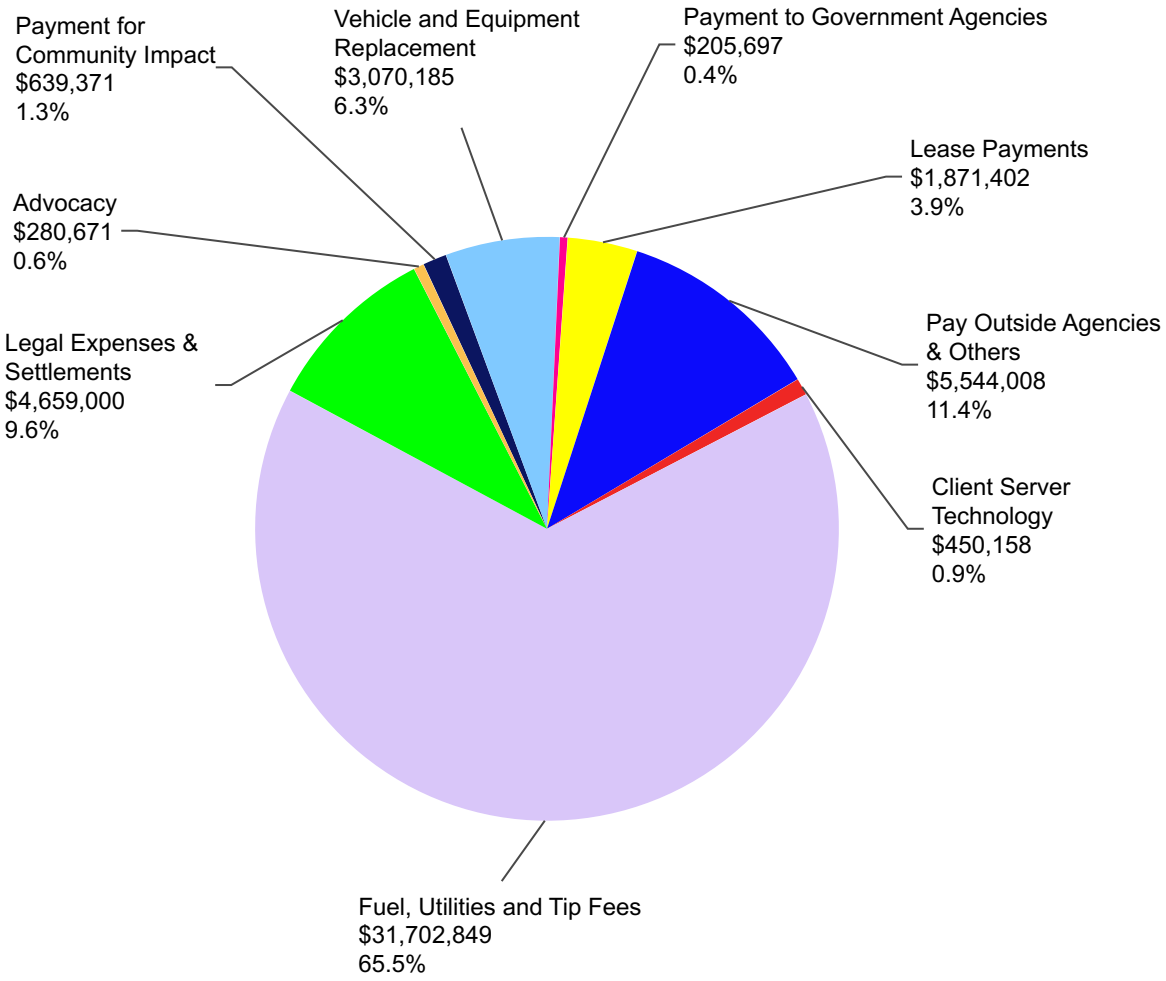
	General Obligation (GO) bonds are paid from General Fund accounts in Debt Service, and are reimbursed via State contract assistance payments			Hartford Stadium Authority bond payments are made from General Fund accounts in Debt Service			Clean Water Loan payments are made from General Fund accounts in 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 FY2025									
	305,950,000	**67,202,346**	**373,152,346**	**51,264,353**	**25,366,808**	**76,631,161**	**226,419**	**4,747**	**231,166**

Non-Operating Department Expenditures

Significant Features:

The Adopted Budget for FY2026 is $48,423,341, which reflects a reduction of $518,184, or approximately 1.1%, compared to the FY2025 Adopted Budget. The budgets for several of the individual Programs changed, including the budget for Vehicles, Equipment, and Technology (VET), which is lowered by $1,941,000, and the budget for Lease Payments, which is reduced by $78,000. The budget for Pay Outside Agencies and Others increases by $736,000, primarily due to the additions of $500,000 for completing environmental compliance activities required for a stormwater permit, $200,000 to support the Hospital Violence Intervention Program (HVIP) Collaborative, and $153,000 for the Contingency Fund, which were offset by smaller reductions to other accounts in this Program. The Fuel Utility and Tip Fee Payment budget increases by $726,000, mostly due to a $405,000 increase in other disposal fees and a $295,000 increase in the electricity budget, and the Client Server Technology budget increases by $36,000.

Department General Fund Budget by Program
General Fund Total: $48,423,341



Department Budget Summary:

GENERAL FUND SUMMARY	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
002 Payment for Community Impact	406,326	639,371	639,371	639,371	620,196
003 Vehicle and Equipment Replacement	7,634,796	5,010,798	4,983,398	3,070,185	3,070,185
004 Payment to Government Agencies	258,093	203,259	203,259	205,697	205,697
005 Lease Payments	1,687,048	1,949,780	1,929,780	1,871,402	2,038,528
006 Pay Outside Agencies & Others	3,357,366	4,807,557	3,621,785	5,544,008	6,072,190
007 Client Server Technology	53,348	414,083	461,483	450,158	152,409
008 Fuel, Utilities and Tip Fees	28,659,087	30,977,006	30,977,006	31,702,849	33,050,331
009 Legal Expenses & Settlements	16,800,024	4,659,000	5,509,000	4,659,000	4,034,618
013 Advocacy	233,344	280,671	280,671	280,671	280,671
General Fund Total	**59,089,432**	**48,941,525**	**48,605,753**	**48,423,341**	**49,524,824**

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:	$639,371
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal	Amount
Cultural event support	Funding for in-kind services to support cultural parades and festivals.	160,000
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.	124,371
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
Friends of Keney Park for City Paddles	Funding to support initiative to provide Hartford youth with opportunities to engage in paddling sports.	20,000
	Total	639,371

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:	$3,070,185
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.	190,000
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases.	2,030,000
	Total	3,070,185

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:	$205,697
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.	23,001
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.	10,597
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.	10,099
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	205,697

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:	$1,871,402
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.	1,470,097
Rental of Offices	Fund rent for the City's use of office space in other locations.	222,305
Copier Machine	Fund existing contractual payments for technology and copier equipment.	179,000
	Total	1,871,402

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:	$5,544,008
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
Stormwater permit compliance	Provide funding to complete environmental compliance activities required for MS4 stormwater permit issued by CT DEEP.	500,000
HVIP Collaborative	Provide funds to continue the Hospital Violence Intervention Program (HVIP) Collaborative.	200,000
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	555,000
Elections	Provide funding for election expenditures.	346,926
Employee Recruitment	Provide advertising for employee recruitment.	30,000
Contingency	Provide contingency funds for critical unanticipated expenditures.	3,197,082
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
	Total	5,544,008

Client Server Technology Program

The goal of the Client Server Technology Program is to provide technological infrastructure.

General Fund Expenditures:	$450,158
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.	450,158
	Total	450,158

Fuel, Utilities and Tip Fees Program

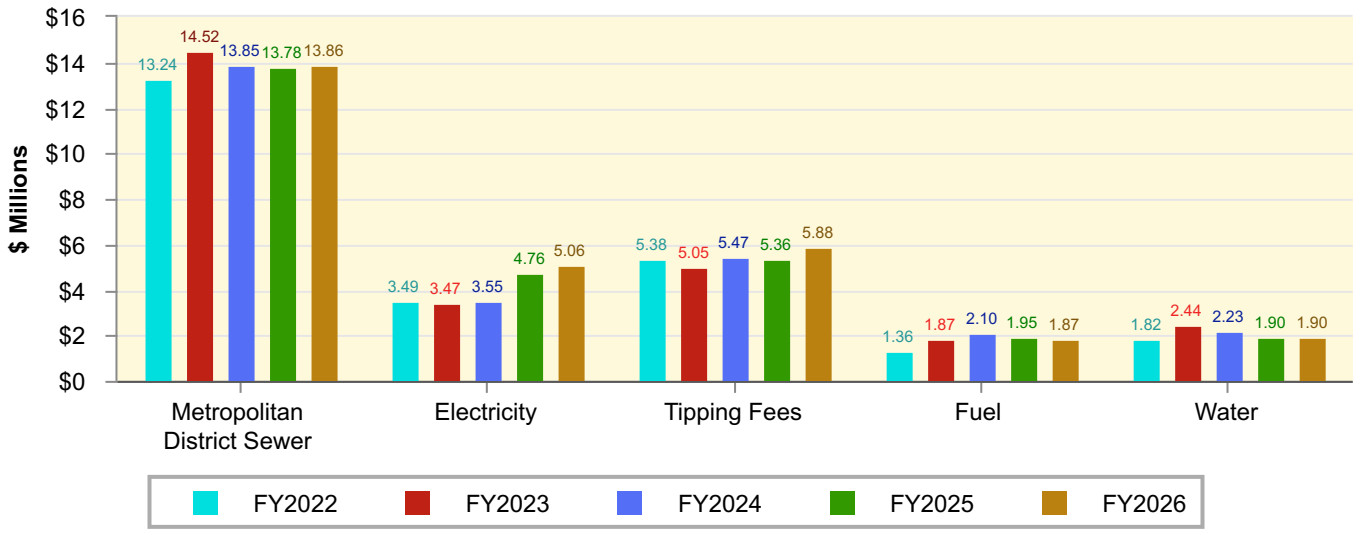
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	$31,702,849
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.	947,955
Fuel	Ensure vehicle and equipment refuels.	1,866,000
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	13,861,694
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	9,149,900
Tipping Fees	Pay fees for the disposal of solid waste.	5,877,300
	Total	31,702,849

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:

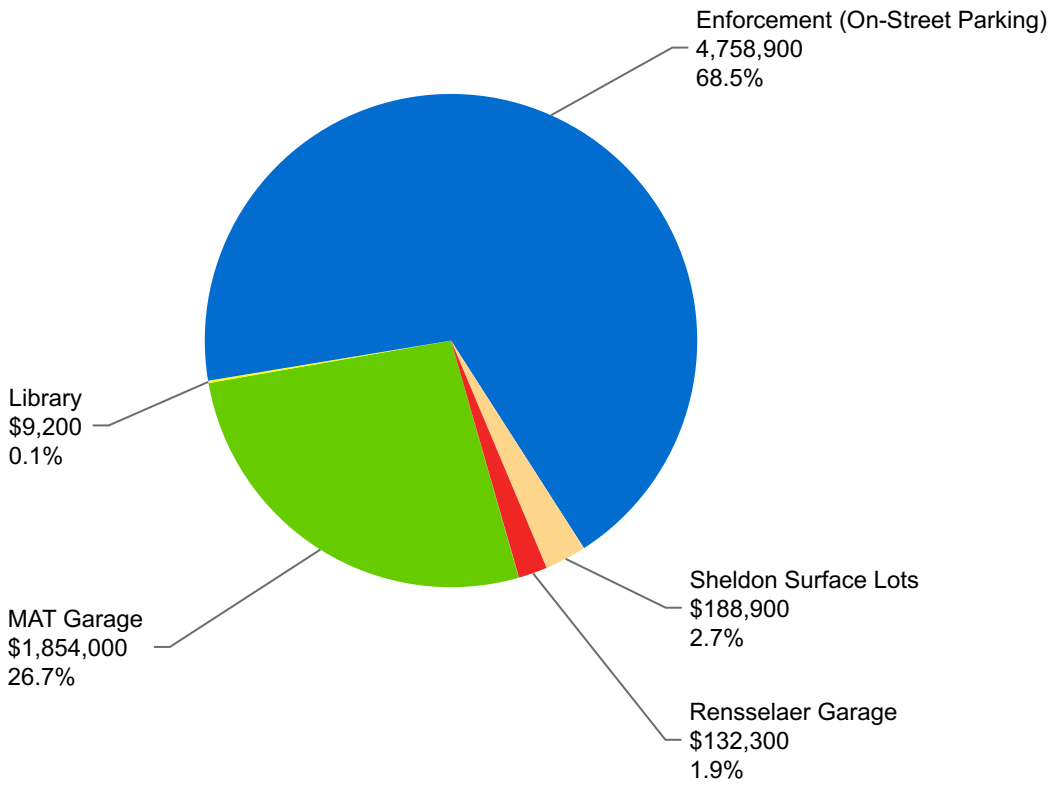
The Hartford Parking Authority (HPA) is committed to providing clean, safe, and accessible parking for residents, visitors, and businesses, while driving economic growth and fostering community development throughout the city. Responsible for both public and privately-owned parking facilities, including key city assets such as the MAT (Main and Trumbull) Garage, Sheldon Street Lot, and the Hartford Public Library parking deck, HPA ensures the efficient management, maintenance, and expansion of Hartford's parking infrastructure, which includes on-street metered spaces and the enforcement of the City's parking regulations. In addition to its core responsibilities, the HPA plays a critical role in supporting Hartford's Police and Public Works Departments, collaborating on initiatives that enhance public safety, strengthen infrastructure, and address community needs. HPA also contributes to local nonprofits and community events, such as voter engagement efforts, reinforcing its commitment to the city's social and civic vitality. Through continuous advancements in parking technology and a focus on optimizing customer service, HPA works to make parking more convenient and accessible for all. These efforts not only improve access to key destinations but also support Hartford's ongoing revitalization, ensuring the city remains a dynamic and accessible hub for commerce, culture, and recreation.

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 increased customer utilization of HPA facilities. The Hartford Parking Authority's FY2026 budget provides for a net income to the City's General Fund of $2,002,700 from ongoing operations. This reflects a decrease of $280,300 in revenue from the FY2025 Adopted Budget, which is driven by increased operating expenses. These increases are mitigated by increased projected revenue from on-street parking, the Rensselaer Garage, Library, and Sheldon surface lots.

The following graphic and page presents the HPA financial summary for FY2026.

Hartford Parking Authority Revenue FY2026
Total: $6,943,300



Hartford Parking Authority

Budget Summary for Fiscal Year 2026

	FY2025 Budget	FY2026 Budget
MAT GARAGE		
Revenue	1,977,000	1,854,000
Operating Expenses	(715,000)	(1,024,000)
Operating Income	1,262,000	830,000
LIBRARY		
Revenue	4,000	9,200
Operating Expenses	(64,000)	(84,600)
Operating Income	(60,000)	(75,400)
SHELDON SURFACE LOTS		
Revenue	126,000	188,900
Operating Expenses	(390,000)	(359,100)
Operating Income	(264,000)	(170,200)
DOWNTOWN NORTH SURFACE LOTS		
Revenue	0	0
Operating Expenses	0	0
Operating Income	0	0
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,764,000	1,905,100
Citation Revenue	2,508,000	2,845,700
Other Revenue	71,000	8,100
Operating Expenses	(1,893,000)	(2,206,500)
Operating Income	2,450,000	2,552,400
SALES, GENERAL & ADMINISTRATION		
Revenue	0	0
Payroll & Related Expenses	(447,000)	(425,800)
Professional Services	(95,000)	(167,100)
General Administration	(79,000)	(116,900)
Real Estate Lease	(38,000)	(47,200)
Total Sales, General & Administration	(659,000)	(757,000)
RENSSELAER GARAGE		
Revenue	67,000	132,300
Operating Expenses	(226,000)	(222,400)
Operating Income	(159,000)	(90,100)
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	(287,000)	(287,000)
Net Income to General Fund	**2,283,000**	**2,002,700**

Education Section

SEAL OF THE CITY OF HARTFORD
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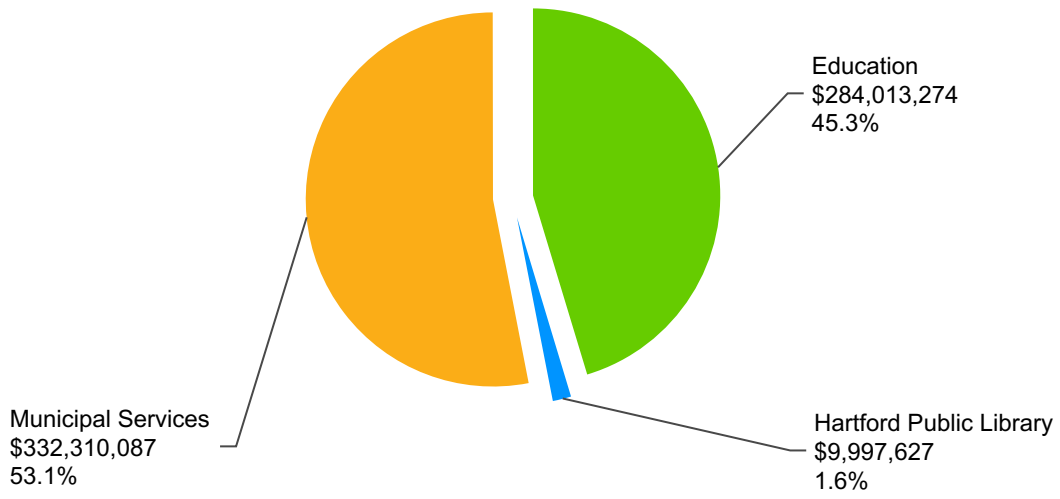
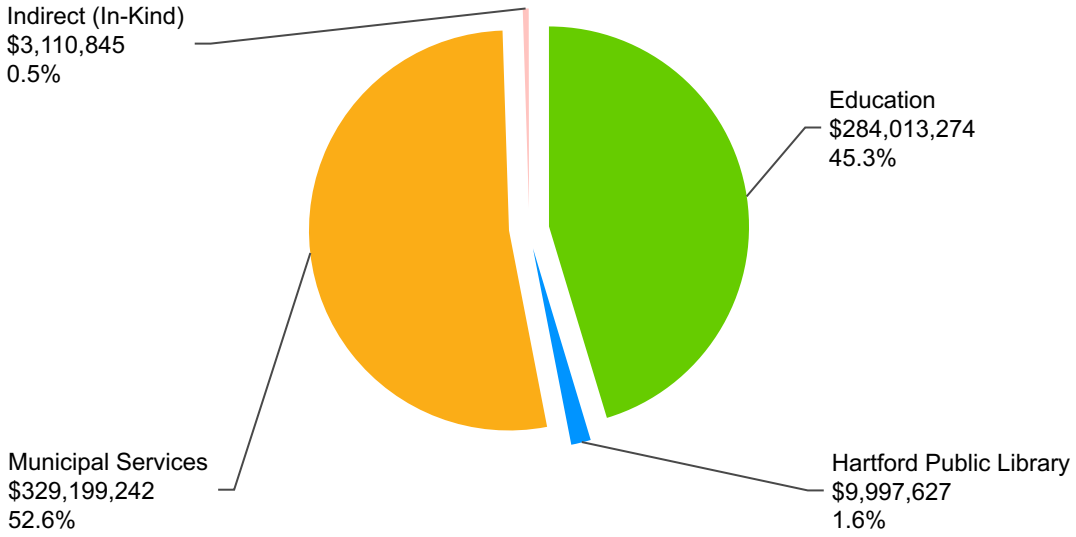
Education

Education Expenditures
as a Percentage of the General Fund Total of $626,320,988



Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of $626,320,988



SEAL OF THE CITY OF HARTFORD
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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 2026

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 2025-2026 budget on April 15, 2025.

Our Strategic Priorities

Our strategic priorities stem from the Strategic Plan that the Board of Education voted on February 18, 2025. The new strategic plan outlines the areas of focus for the 2025-2026 school year and beyond. These priorities were developed through community engagement 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.

Priority 1: Whole and Healthy Students: High quality instruction and support to ensure students graduate ready for life, college, career and success.

Priority 2: Expansive Learning and Opportunity: Extend student learning opportunities through engaged family and community partnerships.

Priority 3: Skilled and Diverse Teams: Attract, retain, and support educators and leaders through strong recruitment pathways, targeted professional development, and a culture of respect, warmth, and welcome.

Priority 4: Operational and Management Excellence: Maintain a high level of operational effectiveness with skilled staff, modern facilities, financial integrity, and accountability systems.

Significant Features:

The Adopted General Fund Budget for FY2026 is $284,013,274 and is flat at the FY2025 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. The City will fund Crossing Guard costs in FY2026.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2026 Special Funds Budget totals $149,966,707. This reflects no change from the FY2025 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is $3,200,845. This cost is attributed to projected capital expenditures that the City will fund within the FY2026 Adopted CIP budget in the amount of $90,000. The balance of $3,110,845 is an estimate related to the projected In-Kind[1] 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 $437,180,826.

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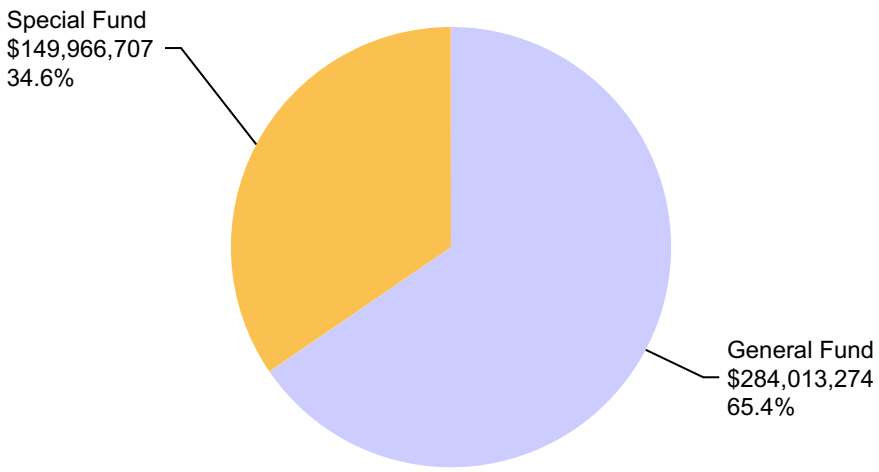
[1] In-Kind Services represents payments made by the City of Hartford for goods and services provided to the Board of Education.

General Budget and Special Funds Total: $433,979,981



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2026 Adopted	Hartford's Municipality Total Support FY2026 Adopted
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		90,000
In-Kind Services FY2026 Projected*		3,110,845
TOTAL	**$284,013,274**	**$99,239,229**

Budget Summary:	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
General Fund	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Special Fund	219,234,873	149,966,707	169,824,930	149,966,707	154,465,708
TOTAL	**503,248,147**	**433,979,981**	**453,838,204**	**433,979,981**	**438,478,982**

* In-Kind Services represents payments made by the City of Hartford for goods and services provided to the Board of Education.

Library
Section

SEAL OF THE CITY OF HARTFORD
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Library

Mission Statement:

Hartford Public Library provides free resources that inspire reading, guide learning, and encourage individual exploration.

Significant Features:

The Adopted Budget for FY2026 is $9,997,627. This reflects an increase of $484,841 or 5.1% compared to the FY2025 Adopted Budget. The net increase is due to union and non-union salary adjustments, increased benefit expenses, and increased building maintenance and repairs.

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	FY2024 ACTUAL	FY2025 ADOPTED	FY2025 REVISED	FY2026 ADOPTED	FY2027 FORECAST
000 Hartford Public Library	9,201,354	9,512,786	9,512,786	9,997,627	10,174,469
General Fund Total	**9,201,354**	**9,512,786**	**9,512,786**	**9,997,627**	**10,174,469**
Other Funds Total	**4,881,329**	**4,156,883**	**4,156,883**	**4,406,296**	**4,670,674**
Grand Total	**14,082,683**	**13,669,669**	**13,669,669**	**14,403,923**	**14,845,143**

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. A second Boundless location, Boundless@West Middle School was opened in 2024.

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.
- Digital Library Lab (DLL)
- In 2020 Hartford Public Library (HPL) successfully launched the Digital Library Lab with support from the Hartford Foundation for Public Giving and generous donors. DLL@HPL is a one stop shop for digitizing and creating searchable access to municipal records, cultural / historical collections and much more. As a social enterprise, the DLL's primary goal is to make a positive impact on our community. Unlike traditional businesses that focus primarily on generating profits for shareholders, social enterprises like DLL@HPL reinvest profits back into our mission, using strategies that maximize benefits to the communities and people we serve.
- DLL@HPL is committed to having a strong positive impact on the Greater Hartford community and beyond. We act as a workforce pipeline for the community and work with people of all ages to help them learn how to digitize, code, create metadata and assist with administrative tasks. Through this work, DLL@HPL students build critical college and career readiness skills.

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	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Projected	FY2026 Estimated
General Library Services						
# Annual Service Hours	8,030	12,700	13,635	14,318	14,318	14,325
# Library Visits	254,232	314,040	303,349	300,000	350,000	375,000
# Registered Resident Borrowers	65,550	88,993	37,768	85,000	37,850	38,000
% of Residents with Library Cards	54%	74%	32%	72%	32%	32%
# Internet Computers	270	210	150	320	208	212
# Internet Computer Sessions	36,147	41,060	43,539	40,000	45,000	45,500
# Wi-Fi	39,594	69,592	74,634	75,000	75,000	76,000
# Reference Transactions	33,263	44,103	35,733	40,000	40,000	43,000
# Circulation Total	138,917	168,269	118,079	223,827	187,000	193,000
Programming						
# Total Children's Programs	1,192	1,513	1,840	1,580	1,900	1,950
# Children's Program Attendance	20,350	29,679	37,529	30,100	38,000	38,500
# Young Adult Programs	726	618	856	630	900	920
# Young Adult Program Attendance	4,591	5,602	9,174	5,700	9,200	9,250
# Adult Programs	1,537	1,361	1,673	1,300	1,840	1,890
# Adult Program Attendance	17,525	21,535	23,385	21,000	25,000	27,000
# Total All Programs	3,455	3,492	4,369	3,510	4,640	4,760
# Total All Program Attendance	42,466	56,816	70,088	56,800	72,200	74,750
Collections						
# Adult Print Material	67,358	58,668	56,596	60,000	55,000	57,000
# Young Adult Print Material	12,475	13,124	13,298	15,000	14,000	15,000
# Juvenile Print Material	65,594	60,843	76,759	95,000	73,000	74,000
# Number of Serial Subscriptions	*	91	60	145	93	93
# Total Print Collection	145,427	132,726	146,653	170,145	142,000	146,000
# Physical Audio Collection	5,006	2,703	2,749	2,700	2,856	2,967
# Physical Visual Materials Collection	29,697	18,274	15,835	16,000	16,831	17,889
# Databases (including research IT CT)	67	65	63	65	63	63
# Other Physical Non-Print Items Held	1,364	6,415	7,525	8,000	7,629	7,734
# Total Physical Non-Print Collection	36,067	27,392	26,109	26,700	27,315	28,577
# Total Physical Collection (Print & Non-Print)	181,494	160,118	172,762	196,845	165,335	158,226

Capital Budget Section

SEAL OF THE CITY OF HARTFORD
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FY2026-2030 CAPITAL IMPROVEMENT PLAN

Presented in this section are the proposed projects that comprise the FY2026-2030 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 FY2026 Capital Budget as proposed is entirely funded on a PAYGO basis. The City is beginning the process of identifying steps toward reintroducing borrowing as a capital financing tool.

Accepted projects in the FY2026-2030 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 FY2026 is $13,296,295, which includes local funding 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.

The Capital Budget adopted for FY2026 is supported by current resources. The City is beginning the process of evaluating the steps involved in reintroducing debt as a method of financing critical infrastructure needs.

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

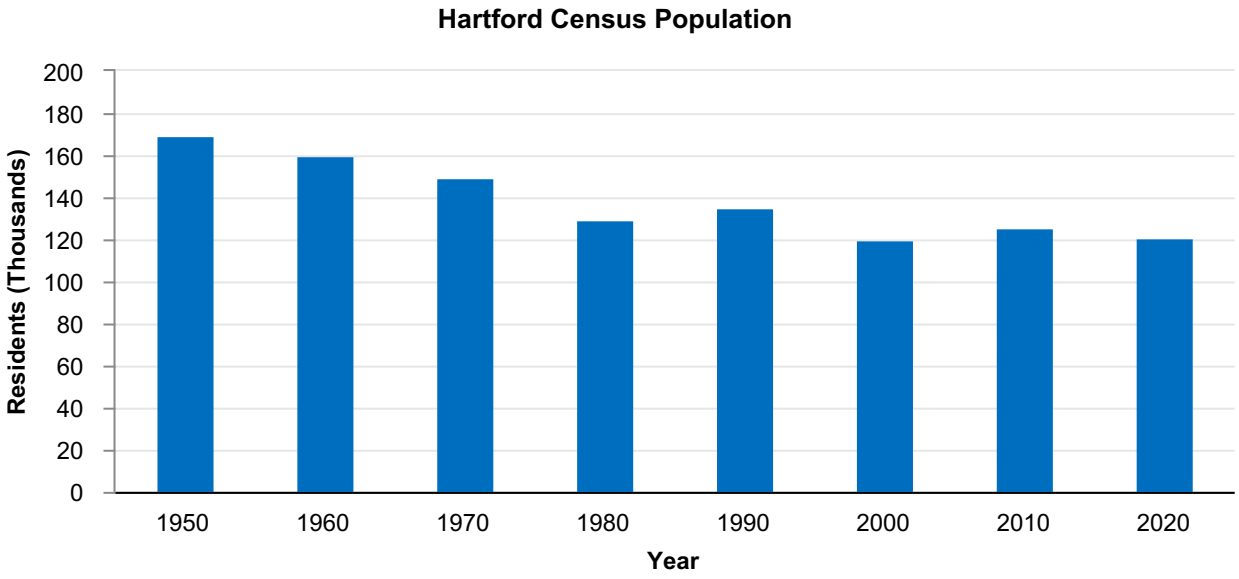
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. Statistical and financial factors must be reviewed so that proposed projects may be placed into an overall City of Hartford context.

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.

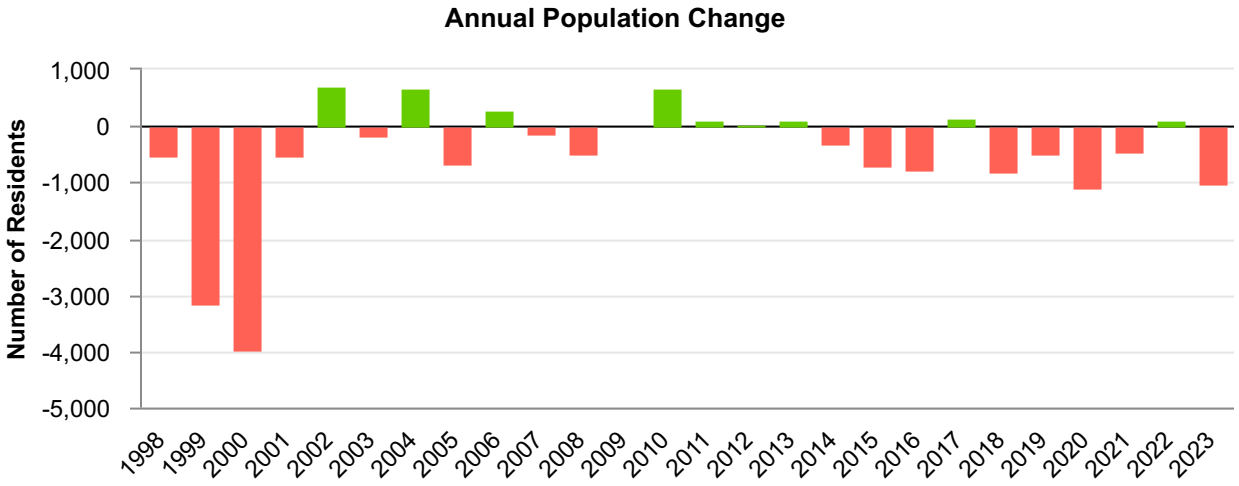
POPULATION TRENDS

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 population has declined most years since 2014. The population in 2023 declined by 1,017 after a modest increase in 2022.

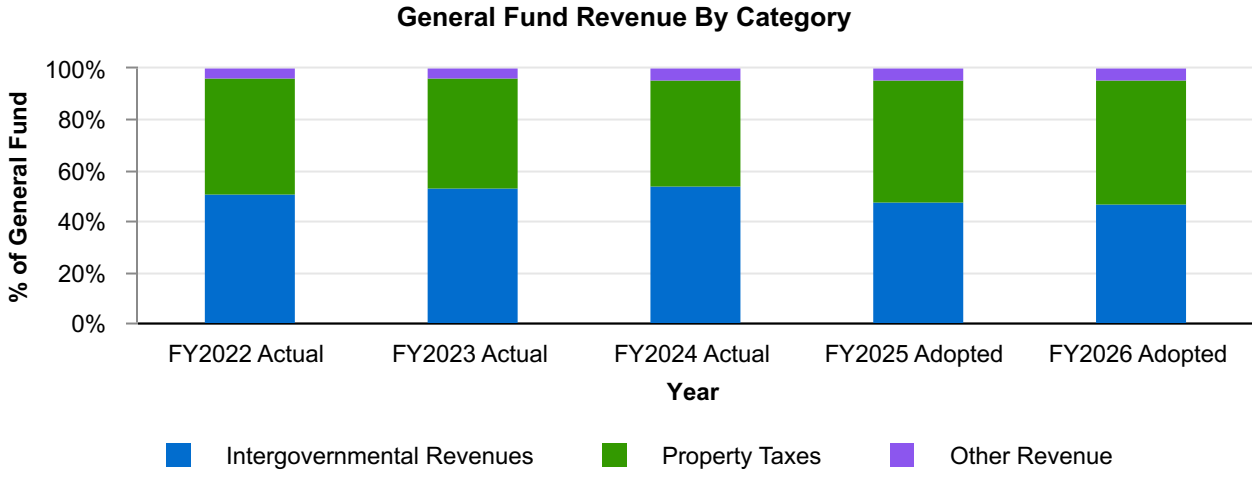


Source: Connecticut State Department of Public Health

REVENUES

Historically, tax (real estate, personal property, and motor vehicle) revenues and intergovernmental (federal and State) revenues have provided more than 95% of the General Fund operating budget each fiscal year. The remaining 4% to 5% 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 Adopted Budget for revenues for fiscal year 2026 totals $623,832,967 and will be financed from tax revenue of $303,256,569 and non-tax revenue of $323,064,419. Tax revenue includes the current year taxes of $292,706,569. The estimated October 1, 2024 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is $4,794,857,654. An estimated collection rate of 95.46% will require a tax levy of 68.95 mills, or $68.95 on each $1,000 of assessed value. At this collection rate of 95.46%, the value of a mill is approximately $4,577,171.

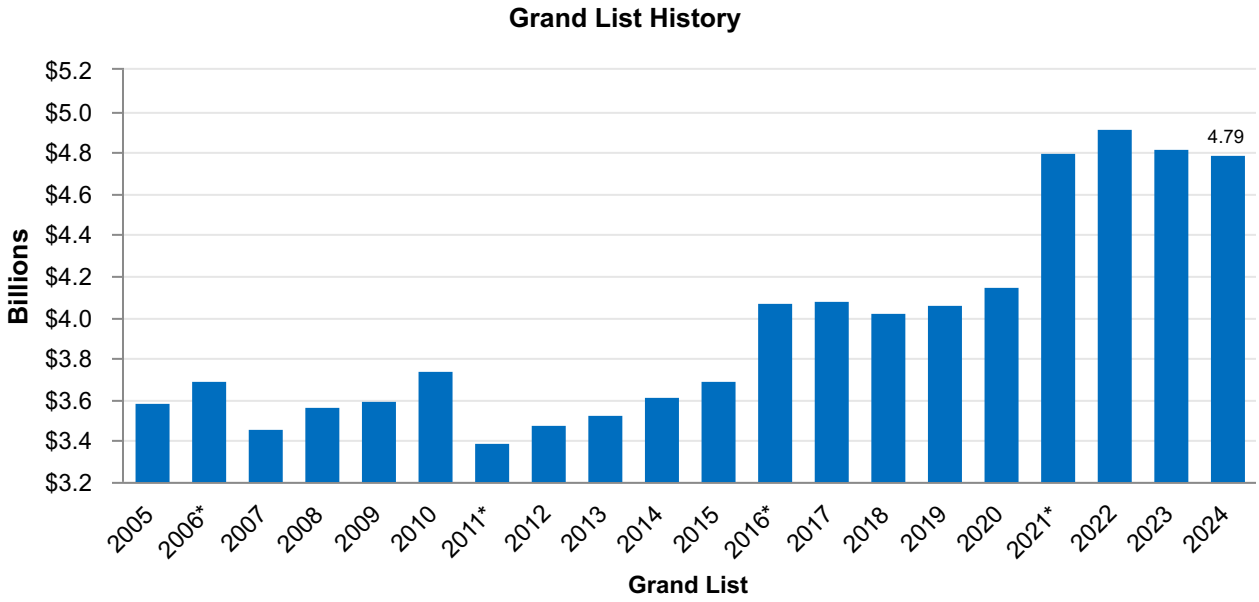


For Intergovernmental Revenues, FY2022 Actual State Contract Assistance ($54.7 million), FY2023 Actual State Contract Assistant ($54.1 million), and FY2024 State Contract Assistance ($49.86 million) are included above. The State's Contract Assistance amounts for FY2025 and FY2026 are not reflected in 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 0.4% compared to October 2023 (FY2025), resulting in a taxable Grand List of $4.79 billion (prior to adjustments by the Board of Assessment Appeals).

At $4.79 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 resulting from a statutory change in how motor vehicle values are depreciated.



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 continues 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 FY2025, the City will have approximately $373 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 has assumed responsibility for paying the City's annual debt service payments for all general obligation debt through a Contract for Financial Assistance between the State of Connecticut and City of Hartford. As part of the Contract, the City is restricted in its ability to issue long-term debt. Consistent with the Contract and approved Five-Year Plans, the City has relied on PAYGO financing of its CIP since FY2019. The Adopted Capital Budget for FY2026 is supported by cash sources. The City has begun to explore steps toward reintroducing bond issuance as a financing tool for critical infrastructure going forward.

Part II
Adopted Capital Improvement Plan

FY2026 Capital Budget

The Capital Budget as presented in the Adopted Budget is funded entirely on a PAYGO basis. The total Capital funding appropriation for the FY2026 Capital Budget is approximately $13.3 million.

Total authorizations requested and approved in FY2026 will not necessarily be expended in the current year; the timing of expenditures depends upon project schedules.

The FY2026 Capital Budget sources and uses are as follows:

FY2026 Capital Budget: Sources and Uses Summary

Sources:	
Assigned Fund Balance	3,680,000
FY2026 General Fund Contribution	2,922,550
Capital Reserves	3,914,450
Local Capital Improvement Program (LoCIP)	2,779,295
Total Sources	**13,296,295**
Uses:	
FY2026 New Authorization and Funding	10,517,000
LoCIP Funded Projects	2,779,295
Total FY2026 Uses	**13,296,295**

Sources

City Funding:

Proposed City funding consists of the CapEx contribution from the FY2026 General Fund budget in the amount of $2.92 million.

In addition, $3.68 million in Assigned Fund Balance was allocated to the FY2026 Capital Budget from the FY2024 surplus. Capital reserves from prior completed projects is also providing $3.9 million for the FY2026 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). Beginning with the City's 2025 fiscal year, LoCIP funds are no longer distributed on a reimbursement basis. Rather, municipalities receive allocated funds up-front in the year they are budgeted by the State.

The City's anticipated LoCIP award for FY2026, based on the Governor's proposed budget, is approximately $2.78 million.

Uses

New Authorization:

New funding authorization from City sources totals approximately $10.52 million. The funds are allocated across all asset classes and address a wide range of needs including firehouse renovation, environmental compliance and funding to continue several ongoing capital programs.

Previous Authorizations:

In the current year Capital Budget, all previous project authorizations were fully funded. As a result, none of the funding in FY2026 will need to go toward prior authorizations. The full appropriation will be for new project authorization.

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 adopted for funding in FY2026 include the Road Milling and Paving program, and Sidewalk Repair program.

FY2026 - FY2030 Proposed Capital Project Funding - City Funded					
Projects By Asset Class	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**
Facilities	**3,990,000**	**8,760,693**	**5,525,000**	**1,700,000**	**1,700,000**
Firehouse #5 Upgrades	1,800,000	0	0	0	0
Municipal Facilities Renovations	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Police Firing Range Safety and Improvements	750,000	0	0	0	0
Detention Facility Renovations	240,000	0	0	0	0
Bushnell Park Arch Restoration	0	150,000	300,000	0	0
HPSC Camera Refresh	0	208,693	0	0	0
Parker Memorial Recreation Center	0	350,000	0	0	0
Indoor Pools: Parker & Arroyo	0	75,000	275,000	0	0
Metzner Renovation	0	125,000	1,250,000	0	0
Hartford Public Library Curtain Wall	100,000	1,500,000	0	0	0
HPSC Exercise Center	0	100,000	0	0	0
Facilities Cameras (Arroyo & Parker)	0	52,000	0	0	0
Firehouse #9 Renovation	0	4,500,000	2,000,000	0	0
Citywide Roof Replacement	100,000	200,000	200,000	200,000	200,000
Infrastructure	**2,502,000**	**24,860,125**	**14,881,898**	**14,337,571**	**15,503,364**
Park River/Folly Brook- Pressure Conduit Improvements - [Flood]	0	3,198,000	0	0	0
Pump Station Improvement Design - Phase 2-[Flood]	500,000	0	0	0	0
Toe Drain Replacement Project Design-[Flood]	302,000	0	0	0	0
North End Drainage Project	500,000	2,266,875	2,000,000	0	0
MAT Garage Stairwell B Restoration	0	400,000	0	0	0
Milling and Paving Program	0	0	0	0	0
Citywide Sidewalk and Curb Repair	0	500,000	500,000	500,000	500,000
Municipal Separate Storm Sewer System (MS4)	300,000	300,000	300,000	300,000	300,000
EV Charging Library	200,000	0	0	0	0
MAT Garage Renovation	0	3,515,250	7,101,898	8,997,571	11,403,364
Citywide ADA Improvements Sidewalks and Buildings	150,000	2,000,000	2,000,000	2,000,000	2,000,000
Environmental Compliance	100,000	100,000	100,000	100,000	100,000
Fuel Oil Storage Tanks	100,000	600,000	100,000	1,000,000	100,000
Streetlight Poles & Fixtures-Subrogation	300,000	500,000	500,000	500,000	500,000
MAT Garage Elevators	0	880,000	680,000	340,000	0
Drainage resiliency	50,000	200,000	200,000	200,000	200,000
MAT Garage EV Charger Installation	0	100,000	100,000	100,000	100,000
Boce Barlow Way Bridge- Substructure Rehabilitation	0	3,000,000	500,000	0	0
Burnham St Drainage Culvert	0	1,000,000	0	0	0
Citywide Bridge Repairs	0	300,000	300,000	300,000	300,000
Library Bridge Structure Improvements Over Whitehead Highway	0	6,000,000	500,000	0	0
Parks	**1,680,000**	**4,725,961**	**3,947,961**	**1,347,961**	**2,117,961**
City Splash Pads	0	1,540,000	770,000	770,000	1,540,000
Keney Park Golf Course Study	250,000	0	0	0	0
Quirk Field Lighting	0	0	750,000	0	0
Swimming Pools: Colt Park, Keney Park, Goodwin Park, Pope Park	0	808,000	850,000	0	0
Northwood Cemetery	1,430,000	0	0	0	0
Covered Basketball Courts & Lights	0	577,961	577,961	577,961	577,961
Elizabeth Park Path Reconstruction	0	400,000	0	0	0
Hyland Park Lighting	0	100,000	1,000,000	0	0
Bushnell Fountain Investigation	0	50,000	0	0	0
Pope Park West	0	750,000	0	0	0
Colt Park Main Entrance & Historic Fencing	0	500,000	0	0	0

FY2026 - FY2030 Proposed Capital Project Funding - City Funded					
Projects By Asset Class	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**
Transportation	**2,255,000**	**1,910,000**	**900,000**	**700,000**	**700,000**
Traffic Calming	250,000	500,000	500,000	500,000	500,000
Vision Zero - Garden/Greenfield/Hillside (B1 and B2) Various Neighborhoods	400,000	0	0	0	0
Traffic Calming – West End	300,000	0	0	0	0
Asylum Ave Road Diet	250,000	0	0	0	0
Arrowhead Public Space Redesign	200,000	0	0	0	0
Bicycle and Pedestrian Safety Improvements	200,000	200,000	200,000	200,000	200,000
Diagonal Diverters (3)	200,000	200,000	200,000	0	0
Slow Streets - Hampton Street	280,000	0	0	0	0
Trident Asylum St./Broad St./Farmington Ave Intersection Improvements	100,000	0	0	0	0
Slow Streets - Blue Hills (A1)	75,000	0	0	0	0
Capitol Ave Parklet	0	110,000	0	0	0
Main Street Streetscape	0	400,000	0	0	0
Wethersfield Ave. Safety Measures Design	0	500,000	0	0	0
Schools	**90,000**	**7,850,000**	**7,850,000**	**7,850,000**	**7,850,000**
School Construction Projects	0	7,760,000	7,760,000	7,760,000	7,760,000
Rooftop Solar Program	90,000	90,000	90,000	90,000	90,000
Total Funding New Authorization - City Funded	**10,517,000**	**48,106,779**	**33,104,859**	**25,935,532**	**27,871,325**

FY2026 - FY2030 Proposed Capital Project Funding - LoCIP Funded					
Projects By Asset Class	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**
Infrastructure	**2,779,295**	**2,779,295**	**2,779,295**	**2,779,295**	**2,779,295**
Citywide Road Milling and Paving	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Citywide Sidewalk and Curb Repair	279,295	279,295	279,295	279,295	279,295
Total - LoCIP Funded	**2,779,295**	**2,779,295**	**2,779,295**	**2,779,295**	**2,779,295**

Part III
Capital Project Detail

FACILITIES

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Firehouse #5 Upgrades

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

The firehouses within the City are in need of major upgrades and improvements. Firehouse #5 is experiencing many building failures, roof, structural concerns, heating system, ADA concerns, HVAC problems and most importantly equal access for both men and women to facilities within the firehouse. Previous funding of $3,506,000 has been appropriated for the project. The funding requested for FY2026 will support building new on City property.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	1,800,000	—	—	—	—	**1,800,000**
Funding Sources:						
City General Fund	1,800,000	—	—	—	—	**1,800,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**1,800,000**	**—**	**—**	**—**	**—**	**1,800,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Municipal Facilities Renovations

Asset Class: Facilities

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

Programed funding support for short-term renovations, repairs, small projects, tasks, operations, purchases, and other miscellaneous CIP support.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	**7,000,000**
Funding Sources:						
City General Fund	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	**7,000,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**1,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,000,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Police Firing Range Safety and Improvements

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Design for police firing range at 40 Jennings Road. Options to include:

1. Lean-to roof with earth berm
2. Enclosed firing range
3. Modular enclosed firing range system

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	750,000	—	—	—	—	**750,000**
Funding Sources:						
City General Fund	750,000	—	—	—	—	**750,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**750,000**	**—**	**—**	**—**	**—**	**750,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Detention Facility Renovations

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Maintenance, floors, walls, bunks deterioration. Removal of stains and repair damages, use of purchased mattresses. Repair of delaminated flooring in control room. Resurfacing to prevent corrosion. Commercial cleaning of walls and application of maintenance chemicals.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	240,000	—	—	—	—	**240,000**
Funding Sources:						
City General Fund	240,000	—	—	—	—	**240,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**240,000**	**—**	**—**	**—**	**—**	**240,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Bushnell Park Arch Restoration

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Soldiers and Sailors Memorial Arch and Bridge engineering design and repairs needed to maintain structural integrity of both the arch and connected bridge. Important for the health, safety, and welfare of the public.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	150,000	300,000	—	—	**450,000**
Funding Sources:						
City General Fund	—	150,000	300,000	—	—	**450,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**150,000**	**300,000**	**—**	**—**	**450,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: HPSC Camera Refresh

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Installation of new cameras and technology for replacement of old cameras for interior and exterior of facility and to cover blind spots.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	208,693	—	—	—	**208,693**
Funding Sources:						
City General Fund	—	208,693	—	—	—	**208,693**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**208,693**	—	—	—	**208,693**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Parker Memorial Recreation Center

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Exterior panel replacement required after failure.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	350,000	—	—	—	**350,000**
Funding Sources:						
City General Fund	—	350,000	—	—	—	**350,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**350,000**	—	—	—	**350,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Indoor Pools: Parker and Arroyo

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:

Upgrading mechanical and heating system, chlorine/chemical distribution. Repair deck issues. Address MEP and fire deficiencies, as well as an overall building assessment report.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	75,000	275,000	—	—	**350,000**
Funding Sources:						
City General Fund	—	75,000	275,000	—	—	**350,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**75,000**	**275,000**	**—**	**—**	**350,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Metzner Renovation

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Hazmat investigation, remediation of the basement, and design.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	125,000	1,250,000	—	—	**1,375,000**
Funding Sources:						
City General Fund	—	125,000	1,250,000	—	—	**1,375,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**125,000**	**1,250,000**	**—**	**—**	**1,375,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Hartford Public Library Curtain Wall

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Replacement of exterior curtain wall glazing at Library Main Street branch.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	100,000	1,500,000	—	—	—	**1,600,000**
Funding Sources:						
City General Fund	100,000	1,500,000	—	—	—	**1,600,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**100,000**	**1,500,000**	**—**	**—**	**—**	**1,600,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: HPSC Exercise Center

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Equipment is beyond useful life and needs updated machines for training.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	100,000	—	—	—	**100,000**
Funding Sources:						
City General Fund	—	100,000	—	—	—	**100,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**100,000**	—	—	—	**100,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Facilities Cameras: Arroyo and Parker

Asset Class: Facilities

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Security cameras in various facilities—including gym, weight room, and lobby—for capturing incidents.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	52,000	—	—	—	**52,000**
Funding Sources:						
City General Fund	—	52,000	—	—	—	**52,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**52,000**	**—**	**—**	**—**	**52,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Firehouse #9 Renovation

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 2023 and was determined to be the next facility in most need of renovation. The facility has not had any major renovation since it was built in 1929.

The requested funding is for the construction of a new station on City-owned or purchased land.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	4,500,000	2,000,000	—	—	**6,500,000**
Funding Sources:						
City General Fund	—	4,500,000	2,000,000	—	—	**6,500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**4,500,000**	**2,000,000**	**—**	**—**	**6,500,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Citywide Roof Replacement

Asset Class: Facilities

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

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 infrared 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	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	100,000	200,000	200,000	200,000	200,000	**900,000**
Funding Sources:						
City General Fund	100,000	200,000	200,000	200,000	200,000	**900,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**100,000**	**200,000**	**200,000**	**200,000**	**200,000**	**900,000**

INFRASTRUCTURE

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Park River/Folly Brook Pressure Conduit Improvements (Flood Control)

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

The project includes four conduits. The first, the Park River conduit, measures over 10,000 feet long and passes beneath Bushnell Park in the central part of the city, ending at the Connecticut River. This conduit is supplemented by a second conduit, the Park River auxiliary conduit, located about 1,100 feet south of the first conduit. The third conduit is the 3,100-food Gully Brook conduit, which ties into the first Park River conduit. The fourth is the 2,200-foot Folly Brook conduit, which ties into the conduit located at the lower end of Folly Brook in Wethersfield.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	3,198,000	—	—	—	**3,198,000**
Funding Sources:						
City General Fund	—	3,198,000	—	—	—	**3,198,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**3,198,000**	**—**	**—**	**—**	**3,198,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Pump Station Improvement Design (Flood Control)

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

The goal of the project is to make a series of repairs in all 6 of the pump stations in an attempt to extend the life of the stations until sufficient funds are available to replace or rehabilitate the stations. The critical pump station deficiencies affect life / worker safety and operational reliability. The initial scope of work developed 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.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	500,000	—	—	—	—	**500,000**
Funding Sources:						
City General Fund	500,000	—	—	—	—	**500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**500,000**	**—**	**—**	**—**	**—**	**500,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Toe Drain Replacement Design (Flood Control)

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

A number of the existing toe drains are not equipped with piping, manholes, cleanouts, or other access points, and are not readily accessible for inspection and cleaning. Based on previous condition assessments, the overall functionality of the toe drain system is uncertain. In some instances, toe drains have been destroyed or buried due to adjacent construction projects, including Interstate 91. The Toe Drain Replacement Project will be constructed in two Phases.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	302,000	—	—	—	—	**302,000**
Funding Sources:						
City General Fund	302,000	—	—	—	—	**302,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**302,000**	**—**	**—**	**—**	**—**	**302,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: North End Drainage Project

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

Install a large conduit down Windsor Avenue to convey stormwater to the existing Tower Brook Conduit which leads to the North Meadows Storage Pond and is eventually pumped via the North Meadows Pump Station to the Connecticut River. This project is the subject of a recently executed agreement with MDC.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	6,313,125	2,266,875	2,000,000	—	—	**10,580,000**
Funding Sources:						
City General Fund	500,000	2,266,875	2,000,000	—	—	**4,766,875**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants	5,813,125	—	—	—	—	**5,813,125**
Other Sources						—
Total Sources	**6,313,125**	**2,266,875**	**2,000,000**	**—**	**—**	**10,580,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: MAT Garage Stairwell Restoration (HPA)

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Restoration of stairwells at MAT Garage.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	400,000	—	—	—	**400,000**
Funding Sources:						
City General Fund	—	400,000	—	—	—	**400,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**400,000**	—	—	—	**400,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Citywide Road Milling and Paving

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

This is a recurring project to mill and pave City streets. Due to the lack of attending to City streets for many years, the City is now poised to mill and pave streets that are able to accept this type of pavement restoration, otherwise the road must be reconstructed.

The current CIP earmarks all of the LoCIP funding anticipated from the State for the milling and paving program. While this will provide a recurring stream of funding, the City estimates that a minimum investment of $5 million per year in milling and paving would be necessary to maintain roads in good condition and minimize future needs for more costly road reconstruction projects.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	**12,500,000**
Funding Sources:						
City General Fund						—
Board of Education						—
Bonds / Notes						—
LoCIP	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	**12,500,000**
Other Grants						—
Other Sources						—
Total Sources	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**12,500,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Citywide Sidewalk and Curb Repair

Asset Class: Infrastructure

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

This is an ongoing program to fix deteriorated sidewalks throughout the City. LoCIP is projected to provide a recurring funding source for this program.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	279,295	779,295	779,295	779,295	779,295	**3,396,475**
Funding Sources:						
City General Fund	—	500,000	500,000	500,000	500,000	**2,000,000**
Board of Education						—
Bonds / Notes						—
LoCIP	279,295	279,295	279,295	279,295	279,295	**1,396,475**
Other Grants						—
Other Sources						—
Total Sources	**279,295**	**779,295**	**779,295**	**779,295**	**779,295**	**3,396,475**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Municipal Separate Storm Sewer System (MS4)

Asset Class: Infrastructure

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

The discharge of stormwater from small municipal separate storm sewer systems (MS4 General Permit) is the product of a mandate by the U.S. Environmental Protection Agency (EPA) as part of its Stormwater Phase II rules in 1999. The City must make improvements in the MS4 Program to be in compliance with the State general permit.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	300,000	300,000	300,000	300,000	300,000	**1,500,000**
Funding Sources:						
City General Fund	300,000	300,000	300,000	300,000	300,000	**1,500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: EV Charging Station for Library

Asset Class: Infrastructure

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Install new EV charging station at Main Street branch of Library.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	200,000	—	—	—	—	**200,000**
Funding Sources:						
City General Fund	200,000	—	—	—	—	**200,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**200,000**	**—**	**—**	**—**	**—**	**200,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: MAT Garage Renovation (HPA)

Asset Class: Infrastructure

Project Timeframe: Long-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Extensive repairs and restoration work to be completed at the MAT Garage. Emphasis is on concrete work to alleviate deterioration due to weather conditions, chemical salts, aging, and other matters detailed in the assessment report done by Desman. Project is phased based on master plan.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	3,515,250	7,101,898	8,997,571	11,403,364	**31,018,083**
Funding Sources:						
City General Fund	—	3,515,250	7,101,898	8,997,571	11,403,364	**31,018,083**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**3,515,250**	**7,101,898**	**8,997,571**	**11,403,364**	**31,018,083**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Citywide ADA Improvements: Sidewalks and Buildings

Asset Class: Infrastructure

Project Timeframe: Ongoing

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 Department of Justice to bring facilities including streets into compliance.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	150,000	2,000,000	2,000,000	2,000,000	2,000,000	**8,150,000**
Funding Sources:						
City General Fund	150,000	2,000,000	2,000,000	2,000,000	2,000,000	**8,150,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**150,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**8,150,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Environmental Compliance

Asset Class: Infrastructure

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

Improvements continue to be made to DPW's existing environmental compliance program. The City is obligated to comply with the various environmental regulations related to its operations. The regulatory permits and regulations continue to evolve and result in modified requirements associated with permit registrations. A recent facility inventory of all City facilities (not all of the City-owned property) was conducted. The inventory identified shortcomings and gaps in the program that must be addressed. Numerous permit registrations must be developed to address the shortcomings in the current program.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	100,000	100,000	100,000	100,000	100,000	**500,000**
Funding Sources:						
City General Fund	100,000	100,000	100,000	100,000	100,000	**500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Fuel Oil Storage Tanks

Asset Class: Infrastructure

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

The program provides for the systematic replacement of the City's inventory of underground fuel storage tanks (USTs) as required by State and federal regulations. The USTs will be replaced with a ConVault aboveground 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. Aboveground oil storage capacity of more than 1,320 gallons in containers 55 gallons or larger requires the development of an SPCC plan and annual training, as well as periodic updates to the SPCC plan. The program includes the monitoring and future upgrades to the existing ASTs, which the 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	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	100,000	600,000	100,000	1,000,000	100,000	**1,900,000**
Funding Sources:						
City General Fund	100,000	600,000	100,000	1,000,000	100,000	**1,900,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**100,000**	**600,000**	**100,000**	**1,000,000**	**100,000**	**1,900,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Streetlight Poles and Fixtures

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

The City continues to see a rise in streetlight pole hits from vehicles. As streetlight poles get damaged from vehicular motor crashes, the Department of Public Works (DPW) uses Hartford Police Department (HPD) reports to apply the subrogation. However, the subrogation process is not able to cover all pole replacements.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	300,000	500,000	500,000	500,000	500,000	**2,300,000**
Funding Sources:						
City General Fund	300,000	500,000	500,000	500,000	500,000	**2,300,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**300,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,300,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: MAT Garage Elevators (HPA)

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Repair work at elevator systems installed at the MAT Parking Garage located at 55 South Chapel Street. Based on assessment, modernization work is recommended to begin within the next two years.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	880,000	680,000	340,000	—	**1,900,000**
Funding Sources:						
City General Fund	—	880,000	680,000	340,000	—	**1,900,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**880,000**	**680,000**	**340,000**	**—**	**1,900,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Drainage resiliency

Asset Class: Infrastructure

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

Narrative:

Climate change has caused an inordinate amount of rainfall causing severe flooding in many locations throughout the City. Funding is required to study and analyze the problem and develop solutions.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	50,000	200,000	200,000	200,000	200,000	**850,000**
Funding Sources:						
City General Fund	50,000	200,000	200,000	200,000	200,000	**850,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**50,000**	**200,000**	**200,000**	**200,000**	**200,000**	**850,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: EV Charging Station for MAT Garage (HPA)

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:
Install new EV charging station at MAT Garage.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	100,000	100,000	100,000	100,000	**400,000**
Funding Sources:						
City General Fund	—	100,000	100,000	100,000	100,000	**400,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Boce Barlow Way Bridge Substructure Rehabilitation

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:
New project will be for construction and repair work below the deck/substructure.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	3,000,000	500,000	—	—	**3,500,000**
Funding Sources:						
City General Fund	—	3,000,000	500,000	—	—	**3,500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**3,000,000**	**500,000**	**—**	**—**	**3,500,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Burnham Street Drainage Culvert

Asset Class: Infrastructure

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green X	Live	Play
Grow	Move	

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. This project will provide for erosion control of the stream bank and new inlet to conduit at Cronin Park.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	1,000,000	—	—	—	**1,000,000**
Funding Sources:						
City General Fund	—	1,000,000	—	—	—	**1,000,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**1,000,000**	**—**	**—**	**—**	**1,000,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
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; a bridge report summarizes the condition of City bridges. This project provides an ongoing source of funding to support Citywide repairs.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	300,000	300,000	300,000	300,000	**1,200,000**
Funding Sources:						
City General Fund	—	300,000	300,000	300,000	300,000	**1,200,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**300,000**	**300,000**	**300,000**	**300,000**	**1,200,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Library Bridge Structure Improvements Over Whitehead Highway

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-tee 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, which 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 recommend 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 straightforward, there is a risk that certain demolition may go full-depth and penetrate the precast tees below, or simply knock loose material down, etc.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	6,000,000	500,000	—	—	**6,500,000**
Funding Sources:						
City General Fund	—	6,000,000	500,000	—	—	**6,500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**6,000,000**	**500,000**	**—**	**—**	**6,500,000**

PARKS

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: City Splash Pads

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Repairs and upgrades for 12 Citywide splash pads.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	1,540,000	770,000	770,000	1,540,000	**4,620,000**
Funding Sources:						
City General Fund	—	1,540,000	770,000	770,000	1,540,000	**4,620,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**1,540,000**	**770,000**	**770,000**	**1,540,000**	**4,620,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Keney Park Golf Course Study

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Study feasibility of revenue-enhancing amenities at Keney Park golf course.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	250,000	—	—	—	—	**250,000**
Funding Sources:						
City General Fund	250,000	—	—	—	—	**250,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**250,000**	**—**	**—**	**—**	**—**	**250,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Quirk Field Lighting

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Improve and install field lighting.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	—	750,000	—	—	**750,000**
Funding Sources:						
City General Fund	—	—	750,000	—	—	**750,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**—**	**750,000**	**—**	**—**	**750,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Outdoor Swimming Pool Renovations and Repairs

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:

Funding is for restoration of the City's outdoor pools. FY2026 and FY2027 funding will focus on filtration system replacements.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	808,000	850,000	—	—	**1,658,000**
Funding Sources:						
City General Fund	—	808,000	850,000	—	—	**1,658,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**808,000**	**850,000**	**—**	**—**	**1,658,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Northwood Cemetery

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Veteran gravestones at the cemetery frequently are underwater. Existing conditions and deficiencies have been investigated and analyzed. Funding will address flooding issues.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	1,430,000	—	—	—	—	**1,430,000**
Funding Sources:						
City General Fund	1,430,000	—	—	—	—	**1,430,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**1,430,000**	**—**	**—**	**—**	**—**	**1,430,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Covered Basketball Courts and Lights

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:

Design and construction of infrastructure covering and protecting basketball courts from rain and precipitation as well as lighting allowing for more frequent recreational activities to take place.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	577,961	577,961	577,961	577,961	**2,311,844**
Funding Sources:						
City General Fund	—	577,961	577,961	577,961	577,961	**2,311,844**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**577,961**	**577,961**	**577,961**	**577,961**	**2,311,844**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Elizabeth Park Path Reconstruction

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:

East Lawn total master plan of east side of Elizabeth park including pathways, drainage, play-areas, parking, crosswalks, and the overlook.

FY2026: Priority on Design lighting, reconstructing paths, drainage.
FY2027: Construction - Paths & Drainage

Several projects at location: Conduits, planting, rain garden, streetscapes, etc.
Quantify costs for problem areas to focus on first. Reduce for Phase I

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	400,000	—	—	—	**400,000**
Funding Sources:						
City General Fund	—	400,000	—	—	—	**400,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**400,000**	—	—	—	**400,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Hyland Park Lighting

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Lighting for athletic fields at Hyland Park.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	100,000	1,000,000	—	—	**1,100,000**
Funding Sources:						
City General Fund	—	100,000	1,000,000	—	—	**1,100,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**—**	**100,000**	**1,000,000**	**—**	**—**	**1,100,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Bushnell Park Fountain Investigation

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Investigation needed to resolve leak issue.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	50,000	—	—	—	**50,000**
Funding Sources:						
City General Fund	—	50,000	—	—	—	**50,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**50,000**	—	—	—	**50,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Pope Park West

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Addition and upgrades to pathways entrances, trees and amphitheater.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	750,000	—	—	—	**750,000**
Funding Sources:						
City General Fund	—	750,000	—	—	—	**750,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**750,000**	—	—	—	**750,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Colt Park Main Entrance and Historic Fencing

Asset Class: Parks

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play X
Grow	Move	

Narrative:
Restoration and upgrade of historic cast iron fencing. Fencing is dilapidated and needs restoration.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	500,000	—	—	—	**500,000**
Funding Sources:						
City General Fund	—	500,000	—	—	—	**500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**500,000**	—	—	—	**500,000**

TRANSPORTATION

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Traffic Calming Measures

Asset Class: Transportation

Project Timeframe: Ongoing

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 for 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	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	250,000	500,000	500,000	500,000	500,000	**2,250,000**
Funding Sources:						
City General Fund	250,000	500,000	500,000	500,000	500,000	**2,250,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**250,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,250,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Vision Zero - Various Neighborhoods

Asset Class: Transportation

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Construction of Vision Zero traffic calming efforts. This project supports traffic calming on notable streets such as Garden and Greenfield, other nearby streets, and also follows the milling and paving program.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	400,000	—	—	—	—	**400,000**
Funding Sources:						
City General Fund	400,000	—	—	—	—	**400,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**400,000**	**—**	**—**	**—**	**—**	**400,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Traffic Calming - West End

Asset Class: Transportation

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

The City is working to create safer neighborhoods via various street and traffic safety improvements. The intent is to implement different installations at locations around the neighborhood.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	300,000	—	—	—	—	**300,000**
Funding Sources:						
City General Fund	300,000	—	—	—	—	**300,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**300,000**	**—**	**—**	**—**	**—**	**300,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Asylum Avenue Road Diet

Asset Class: Transportation

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

Reconfiguration of Asylum Avenue between Prospect Avenue and Sumner Street, including reduced lane widths to slow speeding, a separated bike lane, new signage and safer pedestrian crossings.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	250,000	—	—	—	—	**250,000**
Funding Sources:						
City General Fund	250,000	—	—	—	—	**250,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**250,000**	**—**	**—**	**—**	**—**	**250,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
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:

Redesign of a portion of Ann Uccello street into a pedestrian-friendly urban plaza and streetscape, including new sidewalk, street trees, landscaping and ornamental lighting. This work is in coordination with development of the larger Arrowhead Gateway area. This request is for construction funding (contingency costs). Multiple recent planning and development activities have focused on the Arrowhead Gateway Study Area, around the Arrowhead Block (also known as Parcel A of the DoNo development), at the intersection of Main Street, Albany Avenue, and Ann Uccello Street. Approximately $1.3 million has been identified for the reconstruction of the plaza, which should be timed in coordination with construction of the Arrowhead properties. Funding has been identified for design/engineering work from an on-call consultant, including some public engagement/community outreach meetings to build upon the Arrowhead Gateway Study.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	200,000	—	—	—	—	**200,000**
Funding Sources:						
City General Fund	200,000	—	—	—	—	**200,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**200,000**	**—**	**—**	**—**	**—**	**200,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Bicycle and Pedestrian Safety Improvements

Asset Class: Transportation

Project Timeframe: Ongoing

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/pedestrian safety in our neighborhoods and across the City.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	200,000	200,000	200,000	200,000	200,000	**1,000,000**
Funding Sources:						
City General Fund	200,000	200,000	200,000	200,000	200,000	**1,000,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Diagonal Diverters

Asset Class: Transportation

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

There are three pilot diagonal diverters. The intent is to transition at least one pilot to permanent installation per year. Locations are in Frog Hollow and Clay Arsenal.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	200,000	200,000	200,000	—	—	**600,000**
Funding Sources:						
City General Fund	200,000	200,000	200,000	—	—	**600,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**200,000**	**200,000**	**200,000**	**—**	**—**	**600,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Slow Streets - Hampton Street

Asset Class: Transportation

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

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.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	280,000	—	—	—	—	**280,000**
Funding Sources:						
City General Fund	280,000	—	—	—	—	**280,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**280,000**	**—**	**—**	**—**	**—**	**280,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Trident - 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. Geometric changes at the intersection are proposed. Signal synchronization, lane reconfiguration (lines and markings), and pilot traffic calming.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	100,000	—	—	—	—	**100,000**
Funding Sources:						
City General Fund	100,000	—	—	—	—	**100,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**100,000**	**—**	**—**	**—**	**—**	**100,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Slow Streets - Blue Hills

Asset Class: Transportation

Project Timeframe: Ongoing

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

This project supports traffic calming on neighborhood streets in Blue Hills. To date, the funding has supported concept design and community engagement.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	75,000	—	—	—	—	**75,000**
Funding Sources:						
City General Fund	75,000	—	—	—	—	**75,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**75,000**	**—**	**—**	**—**	**—**	**75,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Capitol Avenue Parklet

Asset Class: Transportation

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

Currently, there is a temporary pilot parklet located along Capitol Avenue near Flower Street. The pilot parklet is made with painted jersey barriers and an upcycled planter dumpster. The intent is to use FY2026 funding to support the construction of a formal curb extension using permanent materials. This approach aligns with the City's efforts to transition projects from pilot-to-permanent, ultimately maintaining the safety benefits while also improving appearance and utility.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	110,000	—	—	—	**110,000**
Funding Sources:						
City General Fund	—	110,000	—	—	—	**110,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**110,000**	—	—	—	**110,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Main Street Streetscape

Asset Class: Transportation

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

This project included the development of a Complete Streets Vision Plan for a section of Main Street from State House Square to the vicinity of South Green in order to identify improvements to bike and pedestrian amenities and prepare complete construction documents for future buildout. In addition to bike and pedestrian amenities, the final plan identifies potential improvements to transit services, new streetscaping, a new cycle track, and other linkages to improve bike and pedestrian connections within the project area.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	400,000	—	—	—	**400,000**
Funding Sources:						
City General Fund	—	400,000	—	—	—	**400,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**400,000**	—	—	—	**400,000**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: Wethersfield Avenue Safety Measures

Asset Class: Transportation

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live	Play
Grow	Move X	

Narrative:

The segment of Wethersfield Ave from Bolton Street to Wyllys Street is one of the top crash corridors in the Capitol Region. Safety measures have been successfully employed between Wyllys Street and Elliott Street. This request is to extend these measures from Elliott Street to Bolton Street (6,000 linear feet), including flexible bollards, striping, planters and signage (similar to the Asylum Avenue 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, and will contribute to the City's implementation of the Bicycle Master Plan, which is a goal of the POCD.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	—	500,000	—	—	—	**500,000**
Funding Sources:						
City General Fund	—	500,000	—	—	—	**500,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	—	**500,000**	—	—	—	**500,000**

SCHOOLS

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: School Construction Projects

Asset Class: Schools

Project Timeframe: Long-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 twelve approved public school projects totaling approximately $1 billion in cost. Based on the State reimbursement rate of 95% for these projects, the City's required 5% local match totals approximately $54 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, including fully funding the schools nearing construction completion (Bulkeley H.S., Bulkeley Administrative, Burns Latino Studies).

Remaining local share of the other nine schools, will need to be funded, the timing of which will be driven by construction schedules.

Additional local funding beyond the 5% local share may be needed for school projects to cover any non-reimbursable costs incurred. These expenses would likely not be identified until the projects are completed and in the audit phase.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	178,818,075	221,038,505	182,260,003	99,864,959	32,388,491	**714,370,033**
Funding Sources:						
City General Fund	—	7,760,000	7,760,000	7,760,000	7,760,000	**31,040,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants	178,818,075	213,278,505	174,500,003	92,104,959	24,628,491	**683,330,033**
Other Sources						—
Total Sources	**178,818,075**	**221,038,505**	**182,260,003**	**99,864,959**	**32,388,491**	**714,370,033**

City of Hartford Capital Improvement Plan FY2026 - FY2030
Project Detail

Project Name: School Rooftop Solar Projects

Asset Class: Schools

Project Timeframe: Short-Term

Plan of Conservation and Development Alignment:

Green	Live X	Play
Grow	Move	

Narrative:

The City of Hartford has opportunities to repurpose unutilized space throughout the City to develop solar PV projects that assist in supporting sustainability, reducing operational costs, and enhancing resiliency. Notably, there is a very strong opportunity to develop rooftop solar projects atop Hartford's schools.

5-Year Funding Allocation	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Project Cost	90,000	90,000	90,000	90,000	90,000	**450,000**
Funding Sources:						
City General Fund	90,000	90,000	90,000	90,000	90,000	**450,000**
Board of Education						—
Bonds / Notes						—
LoCIP						—
Other Grants						—
Other Sources						—
Total Sources	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**450,000**

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Grants Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

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 FY2025.

Department	FY2022 Grants	FY2023 Grants	FY2024 Grants	FY2025 Grants Year to Date
Development Services	35,766,533	1,000,000	3,196,853	3,596,547
Families, Children, and Youth	4,891,494	5,659,159	9,049,880	7,497,092
Health and Human Services	1,679,448	307,315	7,294,612	10,459,788
Public Safety (Police/Fire/EST)	1,114,602	12,267,151	775,353	383,561
Public Works	11,980,363	2,089,805	16,181,564	22,035,093
Other	4,171,600	2,789,836	2,204,859	2,154,049
Total	**59,604,040**	**24,113,266**	**38,703,121**	**46,126,130**

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 had expended or committed all funds by December 31, 2024 as required by the Act and will spend the remaining 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 for the remainder of the grant term 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 2026. Receipts for FY2022, FY2023 and FY2024 included:

Program/Activity	FY2022 Donations	FY2023 Donations	FY2024 Donations
Dial-a-Ride	2,769	1,120	—
Elder Nutrition/Wellness/Outreach Program	16,001	3,650	7,848
Healthy Hartford Campaign	—	2,480	482
HHS Special Events	4,492	952	2,795
North End Senior Center	5,657	2,082	6,027
South End Senior Center	6,581	2,799	3,171
McKinney Shelter	6,826	48,704	96
Totals	**42,326**	**61,787**	**20,419**

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 is 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 FY2026

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
Mayor's Office-Constituent Services									
Promotion of the Arts	One-time	C	Federal	National Endowment for the Arts	—	—	75,000	—	0.00
Love Hartford	One Year	C	Local	HFPG	49,610	—	87,478	—	0.00
Subtotal					**49,610**	**—**	162,478	—	**0.00**
Office of the Chief Operating Officer									
Promise Zone (CDBG)	Multiyear	C	Federal	HUD	—	—	—	—	0.16
ARP 2.10 Aid To Nonprofits	Multiyear	F	Federal	US Treasury	—	234,857	140,914	281,828	0.00
ARP Arts Program for the City	Multiyear	F	Federal	US Treasury	—	—	81,980	163,960	1.00
ARP 2.7 Community Corridor Ambassadors	Multiyear	F	Federal	US Treasury	591,741	507,935	752,040	—	0.00
ARP 2B Citywide Mental Health Initiative	Multiyear	F	Federal	US Treasury	385,135	—	—	—	0.00
ARP 2B Mental Health & Wellness	Multiyear	F	Federal	US Treasury	164,925	—	—	—	0.00
ARP 3.16 Community Safety & Wellness	Multiyear	F	Federal	US Treasury	718,680	578,685	163,515	327,029	0.00
ARP 3.16 Reentry Welcome Center	Multiyear	F	Federal	US Treasury	248,983	136,326	128,273	128,854	0.00
ARP 3.16 Violence Reduction Coordination	Multiyear	F	Federal	US Treasury	235,277	341,345	367,181	421,578	2.00
ARP 6.1 Provision Of Government Services	Multiyear	F	Federal	US Treasury	2,017,800	—	—	—	0.00
ARP 6H Tourism & Visitors Bureau	Multiyear	F	Federal	US Treasury	—	337,500	495,000	90,000	0.00
ARP Collaborative Marketing	One-time	F	Federal	US Treasury	49,500	180,000	49,500	100,500	0.00
ARP Community Based Violence Intervention	Multiyear	F	Federal	US Treasury	560,635	1,594,099	562,148	701,064	0.00
ARP Citywide Marketing Campaign	Multiyear	F	Federal	US Treasury	392,501	576,172	179,353	244,216	0.00
ARP Innovation Ecosystem Development	One-time	F	Federal	US Treasury	10,000	—	—	—	0.00
ARP Live Concert Music Series	Multiyear	F	Federal	US Treasury	529,600	541,440	397,600	200,000	0.00
ARP Office Conversion Project	Multiyear	F	Federal	US Treasury	—	—	21,350	—	0.00
ARP Pratt Street Activity Support	Multiyear	F	Federal	US Treasury	—	—	38,865	7,730	0.00
ARP Tourism and Visitors Bureau	Multiyear	F	Federal	US Treasury	—	—	495,000	90,000	0.00
Community Gun Violence Prevention and Intervention	One-time	C	Other	CCMC	—	—	200,000	—	0.00
Mobility Hartbeat	Multiyear	C	Federal	US Treasury	—	208,334	250,000	—	0.00
Subtotal					**5,904,777**	**5,236,693**	**4,322,719**	**2,756,759**	**3.16**
Town and City Clerk									
COVID-Election Administration	One Year	C	Other	CTCL	28,842	—	5,083	—	0.00
Historic Document Preservation	Yearly	F	State	Library	—	21,000	10,500	10,500	0.00
Subtotal					**28,842**	**21,000**	**15,583**	**10,500**	**0.00**

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
Office of Management, Budget and Grants									
Community Development Block Grant (CDBG)	Yearly	F	Federal	HUD	2,654,563	2,622,124	2,225,412	3,111,521	3.64
Emergency Solutions Grant (ESG)	Yearly	F	Federal	HUD	226,395	420,483	290,168	334,853	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	F	Federal	HUD	1,097,069	970,348	1,494,248	1,502,869	0.00
Community Development Block Grant under CARES Act (CDBG-CV)	Multiyear	F	Federal	HUD	—	—	—	137,248	0.00
Emergency Solutions Grant under CARES Act (ESG-CV)	Multiyear	F	Federal	HUD	300,990	—	—	—	0.00
Housing Opportunities for Persons with AIDS under CARES Act (HOPWA-CV)	Multiyear	F	Federal	HUD	—	—	—	—	0.00
Subtotal					**4,279,017**	**4,012,955**	**4,009,828**	**5,086,491**	**3.64**
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	—	—	—	—	2.75
Boce Barlow Way and North Main Street	One-Time	C	State	CT DECD	11,584	370,000	166,969	180,000	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	C	State	CT DECD	—	237,014	—	248,094	0.00
Brownfield Grant - Round 13	Multiyear	C	State	CT DECD	51,325	—	28,535	21,091	0.00
Brownfield Grant - 175 Mather St	Multiyear	C	State	CT DECD	—	—	—	73,255	0.00
Community Connectivity Grant - Crosswalk & Bike Lanes	One-Time	C	State	CT DOT	—	300,000	—	400,000	0.00
Farmington Avenue Streetscape	Multiyear	C	State	CT DECD	40,588	218,583	2,577,875	2,577,875	0.00
HOME (Home Investment Partnerships Program)	Yearly	F	Federal	HUD	2,478,491	4,140,127	1,061,577	2,321,915	3.35
John E. Rogers State Urban Act	One-Time	F	State	CT DECD	—	248,094		284,094	0.00
Love Hartford	Multiyear	C	Local	HFPG	64,955	—	5,609	—	0.00
Main Street Complete Street Vision	One Time	C	State	CT DOT	93,295	—	13,168	37,556	0.00
Upper Albany Facade Improvement II	Multiyear	C	State	CT DECD	—	231,124	122,000	—	0.00
Riverwalk Park Walk and Bike Path	Multiyear	C	State	CT DOT	35,009	450,000	22,728	—	0.00
Section 8	Yearly	F	Federal	HUD	65,546,826	58,500,000	66,504,339	46,000,000	1.50
South Branch Park River Multi-Use	Multiyear	C	State	DEEP	3,196	200,000	852,497	—	0.00
Urban Action Grant Program	One-Time	C	State	DECD	1,000,000	—	—	—	0.00
Sustainable Housing Solutions Program	Multiyear	C	State	CT DOH	86,045	97,113	50,000	58,227	0.00
ARP 7.1 Housing Inspectors Res License	One Time	F	Federal	US Treasury	248,235	176,545	235,860	147,931	3.00
ARP 2.9 Sm Bus-Expand In Vacant Spaces	One Time	F	Federal	US Treasury	1,199,755	288,261	3,575,000	3,474,204	0.00
ARP 2.9 Hart-Lift Downtown Stabilization	One Time	F	Federal	US Treasury	599,878	—	16,667	—	0.00
ARP 6.1 DDS Revenue Replace	One Time	F	Federal	US Treasury	6,523,500	—	36,538	563,300	0.00
ARP 2.9 Small Business Economic Assistance	One Time	F	Federal	US Treasury	246,440	125,000	—	253,560	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
ARP 3.10 Housing Support; Affordability	One Time	F	Federal	US Treasury	2,084,573	375,000	954,296	1,000,000	0.00
ARP 2.9 Business Economic Assistance	One Time	F	Federal	US Treasury	694,500	165,000	188,500	165,000	0.00
ARP 6.1 Provision Of Government Service	One Time	F	Federal	US Treasury	19,160	585,300	252,425	1,728,415	0.00
ARP 4A Emergency Housing Repairs	One Time	F	Federal	US Treasury	151,779	237,657	202,339	396,977	0.00
ARP 6G Home-Ownership Preservation	One Time	F	Federal	US Treasury	346,355	297,931	482,565	421,080	0.00
ARP 6G City Employee Homeownership	One Time	F	Federal	US Treasury	20,000	375,000	—	824,100	0.00
ARP 3D Facade Grants - Lamirage BLD	One Time	F	Federal	US Treasury	400,000	100,000	50,000	50,000	0.00
6G Kiosk Asylum Street & Main Street	One Time	F	Federal	US Treasury	17,393	—	2,934	39,673	0.00
ARP Support for Hartford First Night	One Time	F	Federal	US Treasury	13,500	—	—	—	0.00
Bike Pedestrian Safety Campaign	One Time	C	Fed PT	US DOT	—	—	50,289	59,365	0.00
Arrowhead Cafe and Beyond Project	One Time	C	State	DECD	—	—	2,112,745	1,200,000	0.00
ARP Blue Hills Recreation Center	One Time	F	Federal	US Treasury	—	—	575,000	—	0.00
ARP Grow America	One Time	F	Federal	US Treasury	—	—	178,675	178,675	0.00
ARP Andaleeb Enterprises Lease	One Time	F	Federal	US Treasury	—	—	—	250,000	0.00
ARP Zoning Enforcement Initiative	One Time	F	Fed PT	US Treasury	—	—	40,000	210,000	0.00
ARP Upper Albany Economic Development	One Time	F	Fed PT	US Treasury	—	—	50,000	1,650,000	0.00
Hartline Trail Planning and Design	One Time	C	State	DECD	—	—	—	750,000	0.00
Transportation Alternatives Program	One Time	C	State	CT DOT	—	—	—	1,120,000	0.00
Subtotal					**81,976,382**	**67,717,749**	**80,409,130**	**66,684,387**	**10.60**
Families, Children, and Youth									
American Rescue Plan	Multiyear	F	Federal	OPM	—	—	—	—	4.00
ARP 1.1 Community Safety & Wellness	Multiyear	F	Federal	Treasury	—	50,000	—	—	0.00
ARP 2.7 Youth Employment Initiative	Multiyear	F	Federal	Treasury	821,494	282,174	255,260	—	0.00
ARP 2.7 Youth Service Corp - Opp	Multiyear	F	Federal	Treasury	—	—	500,000	—	0.00
ARP 3.13 Community Safety ROCA	Multiyear	F	Federal	Treasury	252,104	—	69,999	—	0.00
ARP 3.9 City-Wide Sports Initiative	Multiyear	F	Federal	Treasury	225,000	—	75,000	—	0.00
ARP 3.9 Youth Engagement	Multiyear	F	Federal	Treasury	1,585,967	221,717	142,617	—	0.00
ARP 3.9 Youth Engagement Boys & Girls	Multiyear	F	Federal	Treasury	500,000	—	—	—	0.00
ARP-1.11 Justice Involved Youth	Multiyear	F	Federal	Treasury	51,875	99,713	16,522	—	0.00
ARPA DFCY New Programs	Multiyear	F	Federal	Treasury	—	—	294,675	565,514	0.00
Building Comprehensive Networks	Multiyear	C	Local	HFOP	96,627	—	100,000	—	0.00
CACFP Food Project	Yearly	F	Fed PT	CT SDE	484,382	312,013	468,986	688,085	2.00
Child Day Care Services	Yearly	F	State	CT SDE	5,679,918	6,547,344	5,119,120	7,888,829	9.00
Edward Byrne Discretionary Grant	Multiyear	C	Federal	DOJ	347,396	468,074	546,221	504,384	0.43
Hartford Opportunity Youth Collaborative	One-time	C	Other	HFPG	—	19,000	2,750	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
Hartford Youth Service Corp	Multiyear	C	State	DCED	352,000	135,529	288,000	—	0.00
Parent Outreach Project	Multiyear	C	State	OECD	—	13,864	258,600	—	0.00
Infant and Toddler Expansion	Yearly	C	State	CT DOE	3,429,190	—	1,790,220	2,233,555	0.00
Juvenile Review Board	Multiyear	C	State	DCF	254,089	254,089	254,089	254,089	0.00
MDC Sponsorship Grant	One-time	F	Local	MDC	1,875	—	1,875	—	0.00
Priority School Readiness	One-time	F	State	OEC	—	185,100	308,228	—	0.00
School Readiness and Early Learning Centers (starting in FY20 includes City ELCs)	Yearly	F	State	CT SDE	8,234,069	7,296,600	9,190,009	10,762,000	19.00
State Quality Enhancement	Yearly	F	State	CT SDE	107,767	100,000	112,516	112,523	1.00
Sparkle Grant	One-time	C	Local	Sparkler	25,000	—	—	—	0.00
Staffed Family Child Care Network	Multiyear	C	Local	United Way	134,029	113,808	127,747	694,400	2.00
Wage Support for EC Workers	One-time	F	State	CT DOE	32,252	—	—	—	0.00
Youth Services Bureau Agency	Yearly	C	State	CT SDE	258,786	259,000	258,786	258,786	1.00
Youth Services Bureau Supplement	Yearly	C	State	CT DOE	36,600	22,000	36,000	36,000	0.00
Youth Services Bureau Enhancement	Yearly	C	State	CT SDE	17,208	17,000	17,208	17,208	0.10
North Hartford Ascend Pipeline	One-time	C	Federal	DOE	358,762	391,368	838,180	1,380,137	3.20
Subtotal					**23,286,390**	**16,788,393**	**21,072,608**	**25,395,510**	**41.73**
Health and Human Services									
CDBG funded FTE's/Staff Project Delivery Costs	See OMBG	F	Federal	HUD	—	—	—	—	1.00
ARP Community Safety and Wellness	One-time	F	Federal	Treasury	—	—	—	—	1.00
ARP 1.10 Mental Health Services	One-time	F	Federal	Treasury	97,934	16,322	16,322	—	0.00
ARP Mobile Public Health Unit	One-time	F	State	CT DPH	299,250	94,355	39,497	133,026	0.00
ARP T-DICE Program Southend Wellness	One-time	F	Federal	Treasury	52,500	45,000	37,500	—	0.00
ARPA Senior Centers	One-time	F	Federal	Treasury	—	47,857	80,253	34,235	0.00
ARPA Senior Center Food Program	One-time	F	Federal	Treasury	—	—	80,001	—	0.00
ELC Enhancing Detection Fund	One-time	C	State	CT DPH	39,445	—	574,667	767,623	1.00
Dial-A-Ride Program	Yearly	C	Fed/State	CT DOT/ GHTD/HHS	320,607	334,980	459,729	230,000	0.00
ARPA Elderly Nutrition Program	One-time	PT	Fed PT	Treasury	15,893	—	13,801	—	0.00
Emergency Shelter	Multiyear	F	Various	Various	765,881	—	920,000	920,000	0.00
Fall and Injury Prevention Block Grant	Yearly	C	State	CT DPH	10,003	28,271	83,353	63,664	0.05
Healthy Start	Multiyear	F	Federal	HHS	65,209	85,000	10,166	—	0.00
HIV Prevention	One-time	C	State	CT DPH	266,873	578,057	1,385,911	2,062,973	1.00
HRSA Community Project Funding	Multiyear	F	Federal	US HHS	—	750,000	—	750,000	0.00
Immunization	Multiyear	PT	State	CT DPH	122,738	294,442	269,704	—	0.00
Indoor Air Quality	One-time	C	Federal	DEP	5,733	—	142,445	—	0.00
Lead Hazard Reduction	Multiyear	C	Federal	HUD	155,240	1,268,785	1,133,564	2,081,274	2.30

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
NCAAA Elderly Homeless Outreach Program	Yearly	C	Local	NCAAA	6,580	25,000	32,407	19,543	0.00
NCAAA Elderly Nutrition Program	Yearly	C	Local	NCAAA	184,715	231,000	129,087	131,793	0.00
NCAAA Home Help Care	Yearly	C	Local	NCAAA	76,597	62,500	23,333	35,012	0.00
NCAAA Keep on Living Wellness	Yearly	C	Local	NCAAA	34,936	43,750	68,812	32,937	0.00
NEHA-FDA Retail Flexible Funding Model	One-time	PT	Federal	HHS	12,341	—	2,635	—	0.00
Overdose Data to Action Plan	Multiyear	C	Federal	HHS	459,045	359,700	1,452,583	1,271,670	3.00
Per Capita Grant	Yearly	F	State	CT DPH	303,241	629,989	324,793	208,800	1.35
Public Health Preparedness	Yearly	F	Federal	Fed PT	74,827	74,800	75,108	75,100	1.00
REACH- Racial and Ethnic Approaches to Community Health	Multiyear	F	Federal	CDC	1,787,339	596,754	667,093	722,809	2.00
Ryan White Part A	Yearly	F	Federal	HHS	3,152,441	3,280,224	3,923,581	4,070,342	2.50
Ryan White Part A 2IS HIV Intervention	Multiyear	C	Federal	HHS	166,596	66,586	232,416	—	0.00
Ryan White Part B	Multiyear	C	Federal	HHS	1,788,549	773,396	1,720,971	1,740,000	1.25
Safe Kids Child Passenger Safety	Yearly	PT	State	CT DOT	48,395	32,076	132,867	144,864	1.00
SCSU Care's Health Leaders Program	One-time	C	Federal	Fed PT	67,581	—	—	—	0.00
Sexually Transmitted Disease	Yearly	C	State	CT DPH	41,388	37,000	—	—	0.00
Tuberculosis	Yearly	C	State	CT DPH	47,034	—	—	—	0.00
Welcome Home Hartford	Yearly	C	Federal	HHS	332,388	637,500	563,241	202,372	1.00
WIC Breast Feeding Peer Counseling	One-time	C	State	CT DPH	45,282	16,777	53,803	64,603	0.00
WIC Women, Infant & Children	Yearly	F	State	CT DPH	1,111,594	1,924,658	1,333,003	1,273,013	15.40
Workforce Development	Multiyear	PT	Federal	Fed PT	70,364	404,000	128,050	204,868	1.00
Subtotal					**12,028,539**	**12,738,779**	**16,110,696**	**17,240,521**	**35.85**
Emergency Services and Telecommunications									
Enhanced 911 Subsidy	Yearly	F	State	DESPP	646,824	646,824	791,322	791,323	9.00
Enhanced E-911 Capital	One-Time	F	State	DESPP	121,527	—	—	35,322	0.00
Mobile/Portable Radios & Emergency Dispatch System	One-Time	C	State	CT OPM	416,049	—	50,911	—	0.00
Enhanced E-911 Training	Yearly	F	State	DESPP	4,002	18,086	45,194	18,103	0.00
Subtotal					**1,188,402**	**664,910**	**887,427**	**844,748**	**9.00**
Fire									
Emergency Management Performance Grant	Yearly	F	Fed PT	FEMA	66,317	67,617	67,617	67,617	0.45
Subtotal					**66,317**	**67,617**	**67,617**	**67,617**	**0.45**
Police									
ARPA Auto Theft & Violence	One-time	F	Fed PT	US Treasury	85,710	—	8,734	94,000	0.00
ARPA Safety and Wellness	One-time	F	Federal	US Treasury	24,000	—	78,250	—	0.00
ARPA Rewire 4 Training	One-time	F	Federal	US Treasury	—	—	78,400	—	0.00
BJA Smart Policing	Multiyear	C	Federal	DOJ	83,536	246,817	295,992	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
Click it or Ticket	Yearly	F	State	CT DOT	17,706	17,000	28,167	28,167	0.00
Comprehensive DUI Enforcement	Yearly	F	Fed PT	DOT	242,109	323,838	267,773	107,977	0.00
COPS Hiring Grant	Multiyear	C	Federal	DOJ	242,350	397,299	725,863	480,569	6.12
Distracted Driving	One-Time	F	Federal	DOT	63,931	—	78,986	78,986	0.00
Homeland Security CT Intelligence	One-Time	F	Federal	US DHS	60,000	—	—	—	0.00
JAG Edward Byrne Grant	Multiyear	F	Federal	DOJ	182,087	48,625	244,892	192,481	0.00
Major City Speed Enforcement- Speed and Aggressive Driving	One-Time	F	Federal	DOT	71,357	70,000	—	—	0.00
Project Safe Neighborhood	Multiyear	C	Fed PT	DOJ	28,412	43,083	3,002	38,670	0.00
Subtotal					**1,101,198**	**1,146,662**	**1,810,059**	**1,020,850**	**6.12**
Public Works									
Aid Flood Control	Multiyear	F	State	CT DEEP	95,719	1,449,700	93,907	780,000	0.00
LOCIP Flood Control	One-Time	F	State	CT OPM	1,042	2,779,295	1,487,212	1,389,647	0.00
ARP Pump Stations Repair	One-Time	F	Fed	ARP	542,240	8,380,194	4,517,194	4,285,564	0.00
North & South 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	400,042	—	127,291	—	0.00
Citywide ADA Improvement	One-time	F	State	CT OPM	619,435	—	651,227	—	0.00
Traffic Control Upgrades	Multiyear	F	Fed PT	CT DOT	2,047,488	373,573	689,042	—	0.00
Farmington Ave Streetscape	One-time	F	State	CT DECD	547,721	2,065,766	2,995,368	2,654,212	0.00
Milling and Paving	Multiyear	F	State	CT OPM	3,037,045	2,017,016	1,828,960	2,779,295	0.00
Citywide Bridge Repairs	Multiyear	F	State	CT OPM	—	367,590	97,215	270,375	0.00
Traffic Signal Network Modifications	One-time	F	State	CT DOT	—	487,668	—	487,668	0.00
Maple Ave Lights & Goodwin Entrance	One-time	F	State	CT DEEP	—	1,000,000	—	1,000,000	0.00
Roundabout Sigourney & Park Terrace	Multiyear	F	State	CT DOT	32,782	214,043	—	—	0.00
Quality of Life Initiatives (see under Police grants)	One-time	F	State	CT DECD	51,007	23,569	147,873	192,733	0.00
Sidewalks and Curb	One-time	F	State	CT OPM	46,782	300,000	77,491	300,000	0.00
Traffic Signalization	One-time	F	State	CT OPM/ DOT/DECD	836,659	—	306,179	—	0.00
Weston and Jennings	One-time	F	State	CT DOT	126,115	64,455	—	—	0.00
Batterson Park Rehabilitation	One-time	F	State	CT DEEP	56,084	—	6,719,308	2,650,668	0.00
OPM Emergency Dispatch and Radio	One-time	F	State	CT OPM	416,049	1,660	50,911	—	0.00
ARP 6.1 Streetscapes	One-time	F	Fed	ARP	33,221	—	—	—	0.00
Colt Park and Pope Park	One-time	F	State	DEEP	—	—	1,979	—	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	404,953	493,432	357,255	357,255	0.00
Keney Park Improvements	One-time	F	State	DECD	348,665	935,350	2,457,386	—	0.00

Department and Grant Title	Term	Type	Funding	Source	FY2024 Actual Grant Expenditures	FY2025 Previously Forecasted Grant Expenditures	FY2025 Revised Grant Expenditures	FY2026 Forecasted Grant Expenditures	FY2025 FTE[2]
Improvements Asylum & Sigourney	One-time	F	State	CT DOT	—	735,985	294,395	1,177,578	0.00
ARP Goodwin/Keney Park	One-Time	F	Fed	ARP	543	2,025,000	1,052,984	3,146,473	0.00
Knox Park Urban Garden	One-Time	F	Fed	CT DEEP	52,715	100,000	173,750	23,535	0.00
Bushnell Garden Funds	One-Time	F	Fed	CT DEEP	—	375,000	99,478	650,522	0.00
Riverfront Recapture	One-time	F	Fed	HUD	357,572	450,000	319,002	222,426	0.00
Keney Park Trail Connectivity-Trails & Greenway Program	One-time	C	State	DEEP	—	—	—	186,320	0.00
Park Trail Connectivity Action Plan-Recreation Trails	One-time	C	State	DEEP	—	—	40,000	120,000	0.00
Subtotal					**10,053,879**	**24,729,100**	**24,675,211**	**22,885,771**	**0.00**
Grand Total					**139,963,353**	**133,123,858**	**153,543,356**	**141,993,154**	**111.80**

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.

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.

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Legal Documents Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

TAX LEVY ORDINANCE

Introduced by: Mayor Arunan Arulampalam

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2025

COURT OF COMMON COUNCIL
CITY OF HARTFORD
March 24, 2025

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD THAT:

On the City October 1, 2024 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, 2024, 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 3 with 0.07 of a mill (3.07) 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; a tax of 1 with 0.6648 of a mill (1.6648) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District; and a tax of 2 (2.0) mills on the ratable estate within the Parkville Special Services District, upon approval of the referendum establishing said district. Said taxes shall become due on July first, two thousand twenty five (July 1, 2025) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty five (July 1, 2025) and January first, two thousand twenty six (January 1, 2026), 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 five (July 1, 2025). 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

Eric Lusa
Town & City Clerk

GENERAL FUND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR

Introduced by: Mayor Arunan Arulampalam

THE COURT OF COMMON COUNCIL
CITY OF HARTFORD

May 21, 2025

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, 2025 are hereby made in the General Fund:

		Appropriation
General Government:		
Mayor's Office		904,391
Court of Common Council	[993,308]	883,308
City Treasurer		582,913
Registrars of Voters		605,994
Corporation Counsel		1,779,637
Town and City Clerk		1,121,331
Internal Audit		569,483
Office of Chief Operating Officer		1,956,341
Metro Hartford Innovation Services		5,956,521
Finance		4,727,189
Human Resources		2,221,397
Office of Management and Budget	[1,644,846]	1,674,846
Families, Children, and Youth		3,590,337
Sports and Recreation	[2,311,089]	2,361,089
Total General Government	**[28,964,777]**	**28,934,777**
Public Safety:		
Fire		43,026,309
Police		55,014,467
Emergency Services and Telecommunications		5,328,576
Total Public Safety		**103,369,352**
Infrastructure		
Public Works	[23,003,723]	23,030,323
Development Services		
Development Services		6,900,920
Health and Human Services		
Health and Human Services	[6,429,271]	6,929,271
Benefits and Insurances		
Benefits and Insurances		106,820,091
Debt Service and Other Capital		

Debt Service and Other Capital		7,902,012
Non-Operating Department Expenditures:		
Non-Operating Department Expenditures	[48,919,941]	48,423,341
Municipal Total	**[332,310,087]**	**332,310,087**
Total Education		284,013,274
Hartford Public Library Total		9,997,627
General Fund Total	**[626,320,988]**	**626,320,988**

Leigh Ann Ralls, Director of Finance

ATTEST

Arunan Arulampalam
Mayor

Eric Lusa
Town and City Clerk

AN ORDINANCE MAKING GENERAL FUND APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING $13,296,295 with New Authorizations totaling $10,517,000 and LoCIP funded projects totaling $2,779,295.

BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:

Section 1. The **$13,296,295 with New Authorizations totaling $10,517,000 of which $2,922,550 shall be funded from the FY2026 contribution to capital reserve, $3,680,000 shall be funded from Assigned Fund Balance, and $3,914,450 shall be funded from existing reserves and closed capital project accounts, and LoCIP funded projects totaling $2,779,295** 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 24, 2025, including legal, administrative and related costs (the "Projects"):

Project Name	Funding of New Authorization
Facilities	**$3,990,000**
Firehouse #5 Upgrades	$1,800,000
Municipal Facilities Renovations	$1,000,000
Police Firing Range Safety and Improvements	$750,000
Detention Facility Renovations	$240,000
Citywide Roof Replacement	$100,000
Hartford Public Library Curtain Wall	$100,000

Project Name	Funding of New Authorization
Infrastructure	**$2,502,000**
Pump Station Improvement Design - Phase 2-[Flood]	$500,000
Toe Drain Replacement Project Design-[Flood]	$302,000
North End Drainage Project	$500,000
Municipal Separate Storm Sewer System (MS4)	$300,000
EV Charging Library	$200,000
Citywide ADA Improvements Sidewalks and Buildings	$150,000
Environmental Compliance	$100,000
Fuel Oil Storage Tanks	$100,000
Streetlight Poles & Fixtures-Subrogation	$300,000
Drainage resiliency	$50,000

Project Name	Funding of New Authorization
Parks	**$1,680,000**
Northwood Cemetery	$1,430,000
Keney Park Golf Study	$250,000

Project Name	Funding of New Authorization
Transportation	**$2,255,000**
Traffic Calming	$250,000
Vision Zero - Garden/Greenfield/Hillside (B1 and B2) Various Neighborhoods	$400,000
Traffic Calming – West End	$300,000
Asylum Ave Road Diet	$250,000
Arrowhead Public Space Redesign	$200,000
Bicycle and Pedestrian Safety Improvements	$200,000
Diagonal Diverters (3)	$200,000
Slow Streets - Hampton Street	$280,000
Trident Asylum St./Broad St./Farmington Ave Intersection Improvements	$100,000
Slow Streets - Blue Hills (A1)	$75,000

Project Name	Funding of New Authorization
Schools	**$90,000**
Rooftop Solar Program	$90,000

Total Funding New Authorizations - City Funded	**10,517,000**

Project Name	LoCIP Funded
FY2026 LoCIP	
Citywide Road Milling and Paving	$2,500,000
City Sidewalks	$279,295
Total LoCIP Funded	**2,779,295**

Grand Total Appropriation	**13,296,295**

Section 2. The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is **$13,296,295.**

Section 3. 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.

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103

Shirley Surgeon, Council President
Marilyn E. Rossetti, Majority Leader
Thomas J. Clarke II, Assistant Majority Leader
Kelly Bilodeau, Councilwoman
Amilcar Hernandez, Councilman
Maly D. Rosado, Councilwoman

Alex Thomas, Minority Leader
Joshua Michtom, Councilman
John Q. Gale, Councilman

Eric T. Lusa, Town and City Clerk

May 22, 2025

This is to certify that at a hybrid reconvening meeting of the Court of Common Council, May 22, 2025, the following RESOLUTION was passed.

FINANCIAL RESOLUTION DEMS #1

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2025-2026 be amended to reflect a DECREASE of $410,000 to Non-Operating Department Expenditures (00822), Row 1665, object number 822006, Pay Outside Agencies & Others; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2025-2026 be amended to reflect a DECREASE of $106,600 to Non-Operating Department Expenditures (00822), Row 1659, object number 822005, Lease Payments; and be it further

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2025-2026 be amended to reflect a DECREASE of $110,000 to Court of Common Council Expenditures (00112), Row 37, object number 112001, City Council; and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $6,600 to Public Works (00311), Row 1288, object number 311007, Parks, for reclassification of a Maintainer III to Maintainer IV position; and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $20,000 to Public Works (00311), Row 1200, object number 311003, Traffic, for reclassification of four positions in the Sign Shop; and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $40,000 to Health & Human Services (0520), Row 1540, object number 520017, Senior & Community Services, to provide an additional $10,000 to each senior center (North End, South End, Parkville, Hispanic); and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $30,000 to Office of Management & Budget (00128), Row 440, object number 128002, Grants Administration, to fund grant-writing services in support of a Puerto Rican Cultural Center CIF application; and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $180,000 to Health & Human Services (0520), Row 1540, object number 520017, Senior & Community Services, to fund Exercise, Dance and Programs at the South End and Hispanic senior centers ($90,000 South End, $90,000 Hispanic); and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $280,000 to Health & Human Services (0520), Row 1540, object number 520017, Senior & Community Services, to fund senior food services; and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $50,000 to Sports & Recreation (0142), Row 557, object number 142003, Sports and Recreation, to fund night gyms; and be it further

RESOLVED, That the Mayor's Recommended Budget for the Fiscal Year 2025-2026 be amended to reflect an INCREASE of $20,000 to Non-Operating Department Expenditures (0822), Row 1636, object number 822002, Payment for Community Impact, to fund Friends of Keney Park for City Paddle.

Attest:

Eric T. Lusa
Town & City Clerk

Court of Common Council

CITY OF HARTFORD
550 MAIN STREET
HARTFORD, CONNECTICUT 06103

Shirley Surgeon, Council President
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John Q. Gale, Councilman

Eric T. Lusa, Town and City Clerk

May 22, 2025

This is to certify that at a hybrid reconvening meeting of the Court of Common Council, May 22, 2025, the following RESOLUTION was passed.

NON -FINANCIAL RESOLUTION DEMS

RESOLVED, That if there is a Fiscal Year 2024-2025 surplus in excess of $5,000,000, surplus funds in excess of that amount, up to a maximum of an additional $4,500,000, shall be transferred to the Education Non-Lapsing Fund in Committed Fund Balance and be available to the Board of Education for education expenses.

RESOLVED,That the Mayor's Recommended Budget for Fiscal Year 2025-2026 be amended to include a mechanism to ensure the city's capital projects align with the needs and priorities of our residents. As we continue to push economic development and other projects, large and small, in the city, let us find a way to systematically include the neighborhoods and share the information more succinctly and intentionally, whether via the city website, emails, text alerts, etc.

RESOLVED, That the Mayor's Recommended Budget for Fiscal Year 2025-2026 be amended to reflect alternative methods for Board of Education (BOE) cost reductions by implementing consolidation of services with other City departments, such as:
BOE and City sharing Human Resources
BOE and City sharing Finance
Currently Metro Hartford Information Services (MHIS) provides services to the BOE and all City departments and it has proven to be efficient and economical.

Attest:

Eric T. Lusa
Town & City Clerk

Strategic Alignment Section

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Strategic Alignment

The City's Strategic Plan identifies four Core Goals of the Mayor for FY2026.

1. Promote Economic Growth for all Neighborhoods

- Aggressively pursue opportunities for economic growth both in our downtown and throughout our neighborhoods
- Make targeted investments in neighborhood economic development and housing
- Build on our partnerships within the arts community to create programming and creative opportunities for residents

2. Invest in the Future of our Young People

- Continue to focus on recreational opportunities for our youth, strengthening community bonds, promoting health and wellness, and enhancing the quality of life for residents
- Increase wages for early learning center staff to attract and retain talented educators, ensure high-quality care and education for Hartford's youngest learners, and support working families across the city
- Provide our students and educators with the resources they need to thrive

3. Strengthen Quality of Life

- 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

4. 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

The following table depicts each department's strategic objectives and how each aligns with the Mayor's Core Goals.

Departmental Strategic Objectives Link to Mayor's Core Goals	Promote Economic Growth for All Neighbor-hoods	Invest in the Future of our Young People	Strengthen Quality of Life	Maintain Hartford's Fiscal Stability
Chief Operating Officer				
Lead interdepartmental efforts to support the vibrancy and operations of the city, for the benefit of employees, residents, businesses, and visitors	X	X	X	X
Continue efforts to improve performance of City departments, including significant projects that require interdepartmental collaboration	X	X	X	X
Expand efforts to use data to inform decision making throughout operating departments	X	X	X	X
Identify opportunities to streamline and optimize operational processes across the city	X	X	X	X
Develop and implement initiatives that foster a strong organizational culture	X	X	X	X
Metro Hartford Innovation Services				
Enhance the user experience to improve the ease of use of technology				X
Continue to improve cyber security through implementation awareness and security operations				X
Improve IT project delivery through change management and process assessments	X	X	X	X
Improve IT systems district-wide to support the District Model of Excellence	X	X	X	X
Continue to identify and pursue opportunities to simplify and streamline IT purchasing				X

Departmental Strategic Objectives Link to Mayor's Core Goals	Promote Economic Growth for All Neighbor-hoods	Invest in the Future of our Young People	Strengthen Quality of Life	Maintain Hartford's Fiscal Stability
Finance Department				
Invest in efforts to grow the City's Grand List to increase and diversify tax revenues				X
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)				X
Maximize the collection of current and delinquent municipal taxes while ensuring fair and equitable service to all taxpayers	X			X
Enhance applicable contract compliance monitoring and reporting				X
Human Resources				
Negotiate collective bargaining agreements that are fair and equitable			X	X
Continue to partner with departments to prioritize the hiring of Hartford residents, particularly within Public Safety positions			X	
Continue to update policies, department procedures and job descriptions			X	
Provide mandated and optional training opportunities to City employees			X	
Continue to automate HR systems to reduce administrative burden and increase organization effectiveness				X
To foster an employee's overall work- life balance through the valued benefits packages offered and the ongoing health and wellness initiatives provided.			X	X
Office of Management, Budget, Grants & Revenue				
Provide accurate budget reporting and rigorous analysis				X
Track progress and maintain adherence to long-term fiscal sustainability plan for the City of Hartford				X
Aggressively pursue grant opportunities to support administrative priorities	X	X	X	X
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				X
Department of Families, Youth and Children				
Collaborate with system leaders and partners to improve life course outcomes for Hartford residents with a focus on literacy and chronic absenteeism		X	X	
Act as a thought, implementation, and action partner in the development of innovative and effective strategies		X	X	
Ensure holistic learning and development of children and youth with two-generation approaches		X	X	
Collect, analyze, and share data to assess measurable impact and inform key decision-making		X	X	
Empower children, youth, and families to advise, advocate, and lead solutions for themselves, their peers, and city		X	X	
Leverage and align resources to sustain innovation and impact	X	X		
Sports and Recreation				
Collaborate with community stakeholders to promote and expand recreation opportunities	X	X	X	X
Ensure equity in availability of, and access to recreational programs and services		X	X	
Leverage and align resources to sustain innovation and impact		X	X	X

Departmental Strategic Objectives Link to Mayor's Core Goals	Promote Economic Growth for All Neighbor-hoods	Invest in the Future of our Young People	Strengthen Quality of Life	Maintain Hartford's Fiscal Stability
Fire Department				
Update policies and procedures to maximize department personnel and other resources			X	
Improve training of members to reinforce the HFD Mission Statement and enhance service			X	
Use data and the FireStat review process to improve department performance			X	
Maintain international accreditation and ISO rating			X	X
Police Department				
Stabilize Police staffing through robust recruiting and aggressive Police Academy scheduling			X	X
Expand efforts to recruit Hartford residents as well as candidates that are racially and gender diverse			X	
Build and strengthen partnerships with community members to address public safety concerns			X	
Use technology such as street cameras to modernize and supplement law enforcement			X	
Make continuous efforts to address crime through innovation and collaboration with stakeholders			X	
Continue to provide officers with training necessary to meet high performance standards			X	
Contribute to the ongoing multi-departmental effort to respond to certain calls for service with non-law enforcement personnel			X	
Enhance officer development and wellness			X	
Emergency Services & Telecommunications				
Improve interoperability in Computer Aided Dispatch, and Radio	X		X	
Decrease Call Answering and Processing Times	X		X	
Reduce the Number of False Alarms Received in the Emergency Communication Center	X		X	X
Improve Critical System Resiliency	X		X	
Public Works				
Improve quality of life through timely, efficient and effective maintenance and waste collection			X	
Incorporate Complete Streets and Quality of Life initiatives into all roadways, parks, and facility projects	X		X	
Work cooperatively with other applicable City departments on efforts to reduce blight	X		X	
Manage expenditures for roadway infrastructure, public buildings and the City fleet of vehicles and equipment managed by Public Works			X	X
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			X	X

Departmental Strategic Objectives Link to Mayor's Core Goals	Promote Economic Growth for All Neighbor-hoods	Invest in the Future of our Young People	Strengthen Quality of Life	Maintain Hartford's Fiscal Stability
Development Services				
Make Hartford the easiest city in Connecticut to do business with through process improvements, training, and emerging technology capabilities	X			X
Increasing options and the effectiveness of channels for resident and business owner feedback	X			
Increasing the availability of safe, dignified, and affordable rental and homeownership opportunities for all of Hartford's residents	X		X	X
Recruiting and retaining more employers in order to increase meaningful and sustainable employment for City residents	X		X	
Fully implementing the City Rental Licensing Program			X	
Streamlining the City's efforts in Housing Code Compliance and Blight Remediation through increased Enforcement and pro-active coordination with property owners			X	
Increasing access, mobility, and safety throughout the City through multi-modal trails, bike lanes, and roadway modifications			X	
Catalyzing small businesses growth through small business support programs, including a façade program, the Hartlift program, a neighborhood Investment program, and a wrap-around training program for up to 50 small businesses	X		X	X
Health and 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.		X	X	
Develop a Citywide cross-referral system for clinical and community services.			X	
Lead Citywide public health efforts in response to COVID-19, Flu, and Respiratory Syncytial Virus (RSV).			X	
Develop capacity to address drug overdoses as a public health issue			X	
Complete the accreditation process with the Public Health Accreditation Board			X	
Implement changes to retention policies, procedures and controls			X	X
Welcome Home Hartford is driven to fight systemic racism as it pertains to homeownership among the Black and Hispanic community within Hartford, CT. Improving homeownership rates in the city.	X		X	

In addition to the Mayor's Core Goals in the Strategic Plan, the City's Plan for Conservation and Development (POCD) highlights five interconnected action areas in order to help organize the City Plan. The five interconnected action areas in the POCD are:

1. Green: In order to make a more sustainable environment
2. Grow: In order to have a more prosperous economy
3. Live: In order to have a more equitable community with access to basic needs
4. Move: In order to prioritize inclusive transportation infrastructure
5. Play: In order to expand upon our vibrant culture and entertainment centers

Each capital project included in the Capital Improvement Plan is evaluated for alignment with the POCD by the City Planning and Zoning Commission. The capital project detail pages in Section 34 of this budget indicate how each project aligns with the core strategic areas of the POCD.

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:

1. 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.

2. 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.

3. 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.

4. 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.

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:

1. Community Development & Neighborhood Corridors

   Hartford communities should have unique identities and be self-sufficient.

2. Construction and Building

   Hartford should strengthen our economy through leasing and growth.

3. Workforce Education

   Hartford supports the economic needs of our people.

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:

1. Food

   No one in Hartford should go hungry. Every Hartford resident should have access to affordable, healthy, and sustainable food.

2. Health

   Hartford residents should have access to mental/physical health and wellness resources to improve community health outcomes.

3. 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.

4. 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.

5. Education

   All Hartford families should live within walking distance of well-rated schools.

6. Social Equity

   The City of Hartford provides resources for populations most vulnerable or at risk.

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:

1. Walk/Bike

   Walking and biking should be safe and easy.

2. Transit

   Transit in Hartford should be frequent, reliable, and dignified.

3. Region

   It should be easy, efficient, and timely to travel to destinations in the region.

4. Streets/Roads

   Our streets should be smooth with modern street designs and state-of-the-art equipment.

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:

1. 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.

2. Art and Education

   Hartford residents should have access to art and quality education.

3. Recreation and Parks

   Hartford residents should have access to diverse and high-quality recreational assets and programs.

4. Tourism

   Hartford is an attractive and desirable place for all to visit.

Budget Policies Section

SEAL OF THE CITY OF HARTFORD
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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/ disbursing 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.

FY2027 Budget Preparation Calendar

DATE[1]	ACTION
July 1, 2025	Fiscal year 2026 begins.
December 15, 2025	Departments submit revenue estimates to the Office of Management, Budget and Grants.
December 16, 2025	Departments submit expenditure estimates to the Office of Management, Budget and Grants.
December 19, 2025	Departments submit their Fiscal Years 2027-2031 Capital Improvement Plan project proposals.
January 28, 2026 - February 13, 2026	The Mayor and Department Heads review City departments' budget requests.
March 23, 2026	Mayor submits the Mayor's Fiscal Year 2027 Recommended Budget to the Court of Common Council through the Town & City Clerk.
April 1, 2026	Court of Common Council holds public hearings on the Mayor's Recommended Budget no fewer than seven days and no more than ten days after submission.
May 6, 2026	Court of Common Council holds final public hearings.
May 11, 2026	Council recesses its regular meeting.
May 14, 2026	Council reconvenes to begin budget deliberations.
May 21, 2026	The last day for Council to adopt the budget.
May 24, 2026	The last day for Council to transmit the Adopted Budget through the Clerk to the Mayor.
May 27, 2026	The last day for the Mayor to transmit actions to the Adopted Budget through the Clerk to the Council.
June 1, 2026	The last day for Council Final Action.
June 30, 2026	End of fiscal year 2026.

[1] All dates are subject to change

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General Information Section

SEAL OF THE CITY OF HARTFORD
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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
Michael McGarry

APPOINTED

Chief Operating Officer
Olusegun 'Shay' Ajayi

Chief of Staff
James Woulfe

Corporation Counsel
Jonathan Harding

Town & City Clerk
Eric Lusa

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
James Woulfe
Telephone: (860) 757-9500

Corporation Counsel
Jonathan Harding
Telephone: (860) 757-9700

Board of Education
Superintendent
Dr. Leslie Torres-Rodríguez
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
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Town & City Clerk
Eric Lusa
Telephone: (860) 757-9750

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Services (MHIS)
Charisse Snipes
Telephone: (860) 757-9482

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Tax Collector
Nancy S. Raich
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Carmen I. Sierra
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Chief Auditor
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and Youth
Kristina Baldwin
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Telecommunications
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Fire
Chief Rodney Barco
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Police
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Public Works
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Registrars of Voters
Democratic, Giselle Feliciano
Republican, Michael McGarry
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Jeff Auker
Telephone: (860) 757-9200

Human Resources
Marlene Fleeting
Telephone: (860) 757-9800

Health and Human Services
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Sports and Recreation
Brian Gallagher
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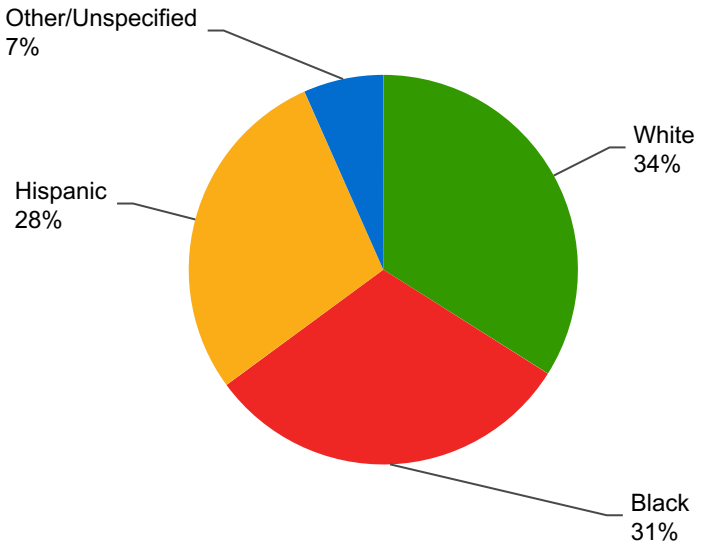
Office of Management, Budget
and Grants
Julian Freund
Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,350 full-time and 187 part-time employees as of February 6, 2025



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)	May (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	2.9 %
	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	*Bradley International Airport* Located 15 minutes north of Hartford
By Train	*Amtrak* Located downtown at Union Station ***CT**rail - Hartford Line* Located downtown at Union Station
By Bus	*Peter Pan Bus Lines* Located downtown at Union Station ***CT**TRANSIT* /**CT**FASTRAK Services the greater Hartford metro area *Dash Shuttle* 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

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Printed October 2017

Population & Demographics

Population by Selected Calendar Year:

Year:	2000	2010	2015	2020	2023 [1]
Population:	121,578	124,775	124,795	121,054	119,669

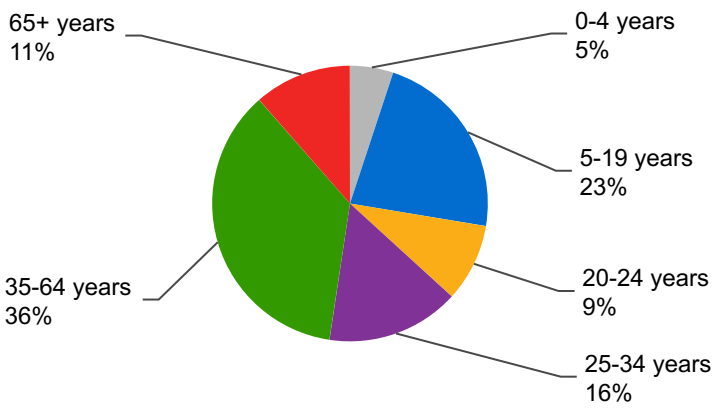
[1] U.S Census Bureau uses projection to calculate out years

For Calendar Year 2023	Number	Percentage (rounded)
Population by Age:		
0 - 4 Years	6,085	5%
5 - 19 Years	27,065	23%
20 - 24 Years	10,973	9%
25 - 34 Years	18,729	16%
35 - 64 Years	43,379	36%
65 Years and Over	13,739	11%
Population by Gender:		
Males	57,800	48%
Females	63,066	52%
Median Age:	33	
Population by Race:[1,2]		
White	29,909	25.0%
Black	42,417	35.4%
Asian	4,386	3.7%
Hawaiian Native/ Pacific Islander	425	0.4%
Native American	60	0.1%
Other/Multi-Race	42,477	35.5%
Population by Hispanic Origin:[1]		
Hispanic (any race)	53,612	44.8%
Non-Hispanic/Latino Ethnicity	66,057	55.2%

[1] Race and Hispanic origin guidelines established by U.S. Census Bureau

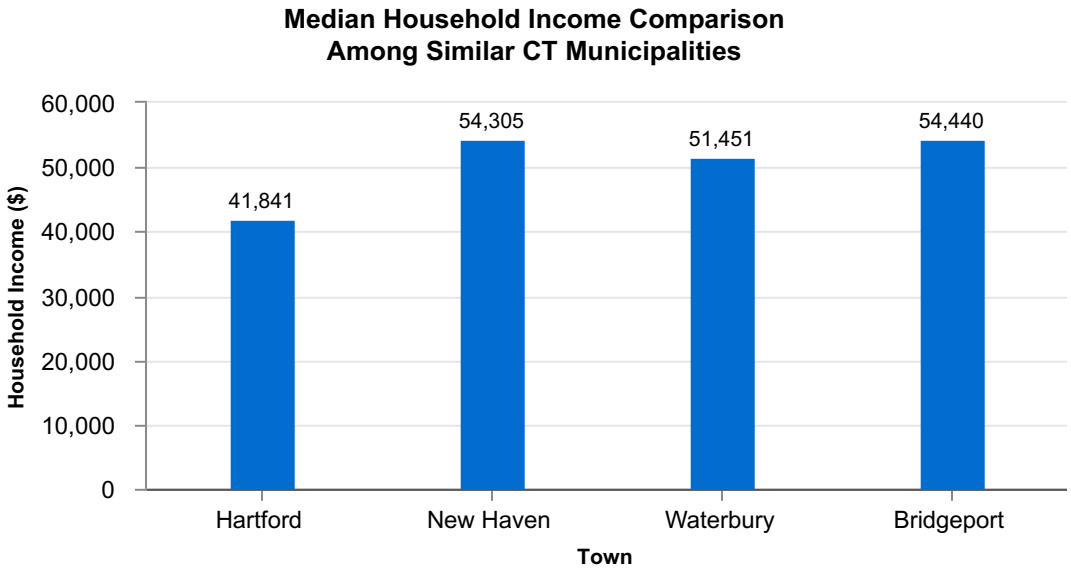
[2] Due to survey methodology, the sum of individual category counts exceeds actual population

Age Demographics - Hartford

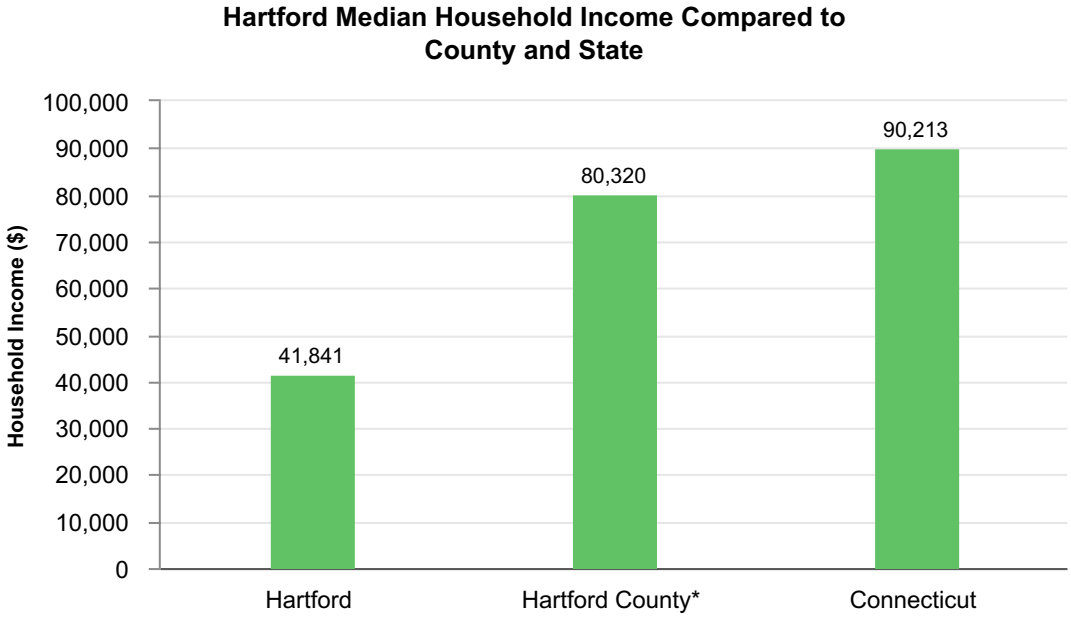


Source: U.S. Census Bureau, 2023 American Community Survey 1-Year Estimates

Economics



Source: U.S. Census Bureau, 2022-2026 American Community Survey 5-Year Estimates



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 (2024)

	NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1	Eversource Energy Co.	12,289,760	234,032,500	246,322,260	5.2%
2	Travelers Indemnity Co. & Standard Fire Ins. Co.	69,372,660	76,124,280	145,496,940	3.1%
3	Hartford Fire Insurance	52,771,320	76,338,250	129,109,570	2.7%
4	Aetna Life Insurance Company	65,159,850	32,660,960	97,820,810	2.1%
5	Shelbourne Entities	70,598,637	877,090	71,475,727	1.5%
6	MCI Metro Access Transmission		59,002,260	59,002,260	1.2%
7	RP Asylum LLC	53,929,120	58,580	53,987,700	1.1%
8	Hartford Hospital Medical & HHMOB Corp.	42,803,180	2,527,820	45,331,000	1.0%
9	Constitution Plaza Holding LLC	35,682,850	56,850	35,739,700	0.8%
10	Conn Natural Gas Corp.	2,022,160	33,681,920	35,704,080	0.8%
	TOTALS	**$404,629,537**	**$515,360,510**	**$919,990,047**	**19.5%**

Source: City of Hartford Tax Assessor's Office, 2025

Top Employers (2024)

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

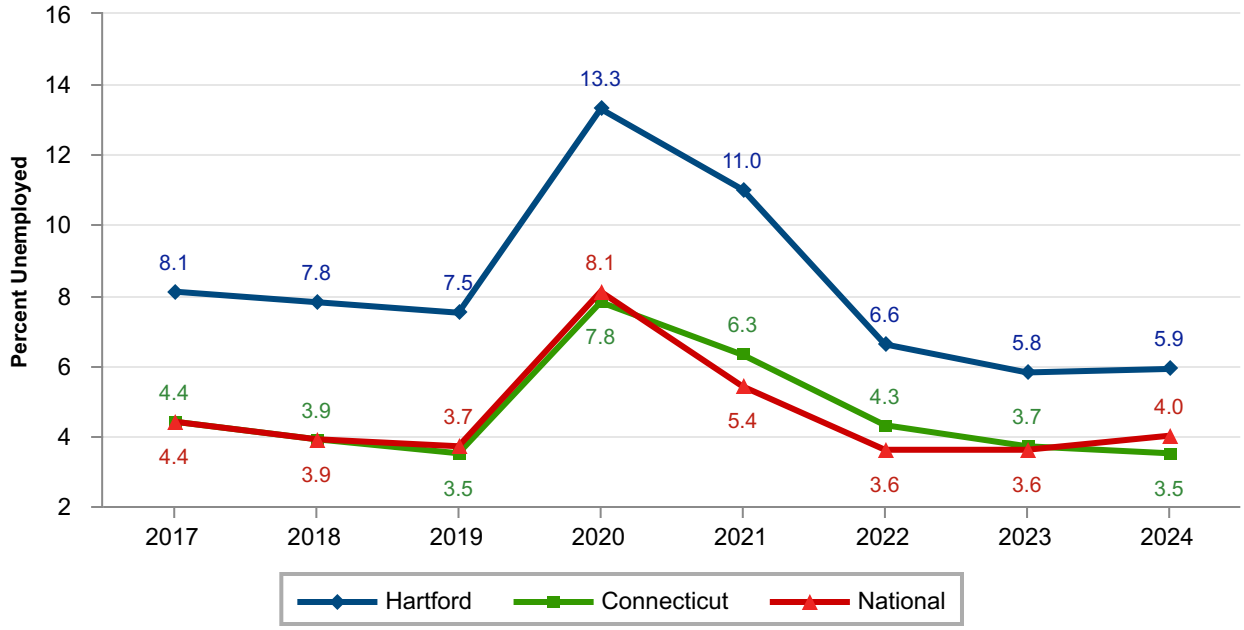
Labor

Hartford Labor Statistics

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Labor Force	53,520	53,867	53,122	53,659	54,184	52,686	52,223	51,745	53,398
Employed	48,474	49,479	48,981	49,650	46,992	46,882	48,753	48,741	49,309
Unemployed	5,046	4,388	4,141	4,009	7,192	5,804	3,470	3,004	3,089
Unemployment Rate	9.4 %	8.1 %	7.8 %	7.5 %	13.3 %	11.0 %	6.6 %	5.8 %	5.9 %

Source: CT Department of Labor, Labor Market Information, 2024

Average Annual Unemployment Rates

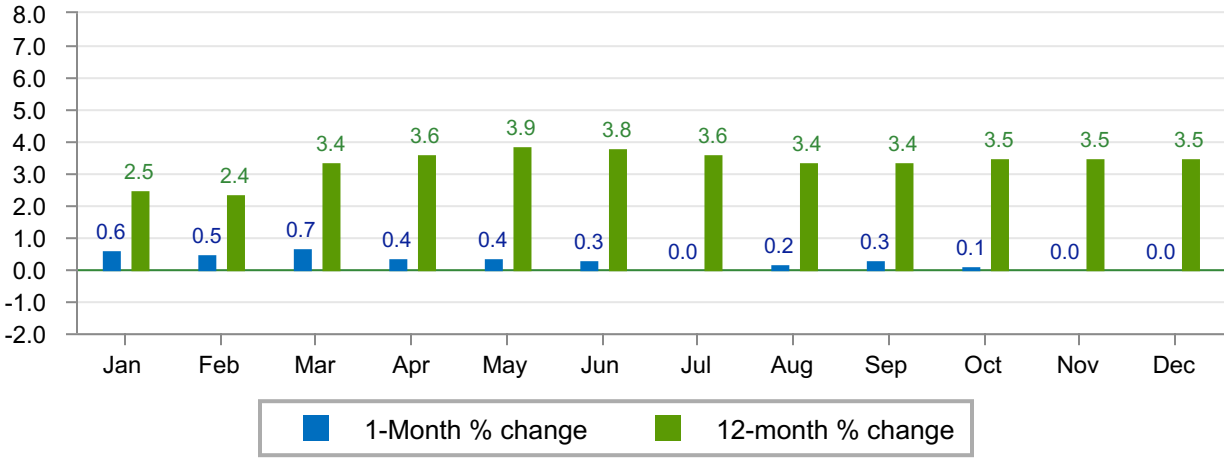


	2017	2018	2019	2020	2021	2022	2023	2024
Hartford	8.1	7.8	7.5	13.3	11.0	6.6	5.8	5.9
Connecticut	4.4	3.9	3.5	7.8	6.3	4.3	3.7	3.5
National	4.4	3.9	3.7	8.1	5.4	3.6	3.6	4.0

Source: CT Department of Labor, Labor Market Information, 2024

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2024

Northeast region CPI-U 1-month and 12-month percent changes, all items indexed (not seasonally adjusted)



Source: Bureau of Labor Statistics, 2025

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

2023 Highest Education Level Attained for Hartford Residents Age 25 and Older

	Number	Percentage of City Population
High School Graduate	24,777	33.2%
Some College	14,625	19.6%
Associate Degree	3,910	5.2%
Bachelor's Degree	7,445	10.0%
Graduate or Professional Degree	6,273	8.4%

Source: 2023 American Community Survey, 1-Year Estimates, 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

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

CRRA - 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

Chief Financial Officer
Leigh Ann Ralls and Staff

OFFICE of MANAGEMENT, BUDGET and GRANTS
Director of OMBG
Julian Freund and Staff

OFFICE of the CHIEF OPERATING OFFICER
Chief Operating Officer
Olusegun 'Shay' Ajayi and Staff

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"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