



City of Hartford

FY2027 Recommended 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, 2025

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, 2025.

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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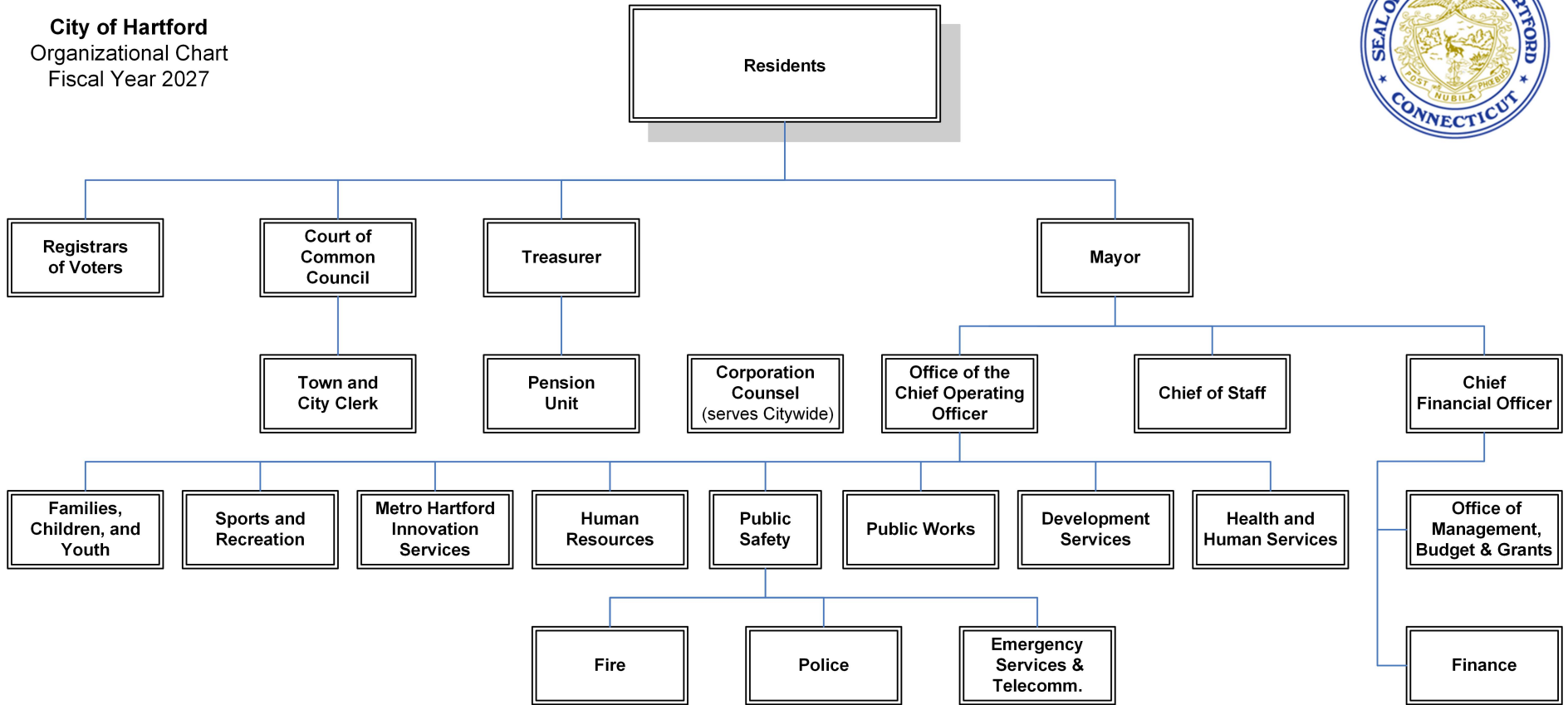
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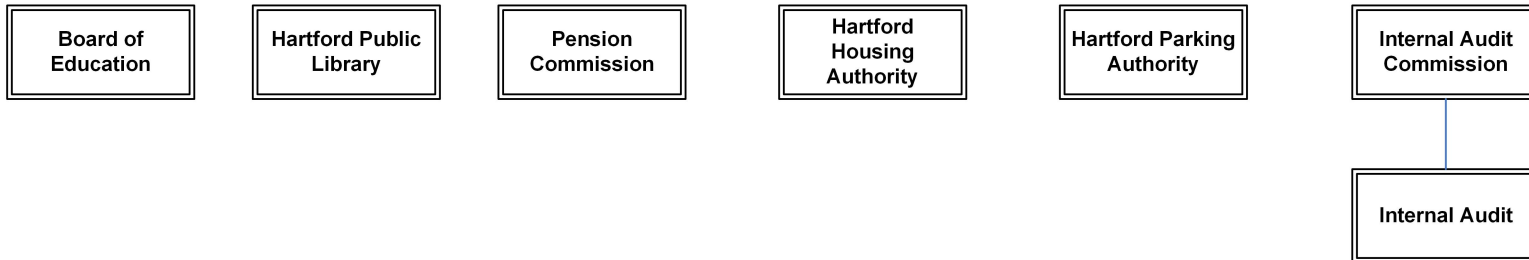
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City of Hartford
Organizational Chart
Fiscal Year 2027



Boards and Commissions





Budget Message and Executive Summary

Section





Arunan Arulampalam
Mayor

March 23, 2026

Dear Hartford residents,

As we look toward the 2027 fiscal year, Hartford continues to navigate a challenging economic landscape with a focus on resilience and fiscal responsibility. I am pleased to present a budget that addresses our evolving needs and sustains the vital services that support our neighborhoods. This budget continues our history of supporting our residents while investing in the livelihoods of the dedicated employees who serve our city, setting Hartford on a course for long-term financial sustainability.

For the first time in several years, this budget includes increased wages for firefighters, public works employees, and other essential city workers. We continue to underscore the City's commitment to building safer, stronger neighborhoods, making our City more affordable, and investing in future generations of Hartford residents.

While our property tax base has remained steady, we have successfully identified new revenue through modest growth in permit fees and enhanced cooperation with our partners at the state level. These additional resources help bridge the gap created by other declining revenue streams, ensuring we maintain a stable financial foundation for our city.

The scale of our challenge is clear, but we have chosen a path of efficiency and targeted growth. This budget reflects our belief that Hartford can rise to meet its challenges through disciplined management and a shared vision for a vibrant future. We remain dedicated to making Hartford a place where every resident can thrive, and we look forward to the progress we will make together in the coming year.

Sincerely,

A handwritten signature in black ink, appearing to read "Arun Arulampalam", is written over a light blue rectangular background.

Arunan Arulampalam

Mayor



City of Hartford FY2027 Recommended Budget Executive Summary

FY2027 Recommended Budget Highlights and Key Features

The fiscal year 2027 (FY2027) Recommended Budget is \$633.21 million, a 1.1% increase over FY2026 budgeted expenditures of \$626.32 million as shown in the table below.

General Fund:	FY2026 Adopted Budget	FY2027 Recommended Budget	\$ Change FY2027 vs FY2026	% Change FY2027 vs FY2026
Total Revenues	626,320,988	633,212,669	6,891,681	1.10%
Total Expenditures	626,320,988	633,212,669	6,891,681	1.10%

Consistent with recent fiscal years, the FY2027 Recommended Budget prioritizes core City services. In addition, this budget takes steps to accelerate progress on deferred capital maintenance, implements efficiency and other operational improvements for select programs, and expands recreational opportunities.

Highlights and Features in this Recommended Budget include:

- **No Change in Property Tax Rate:** The Recommended Budget maintains the mill rate at the reduced rate of 68.95 mills first adopted in FY2023. The fiscal year that begins July 1, 2026 will be the fifth year with the mill rate constant at 68.95 mills despite persistent inflation. Between the beginning of FY2023 and January 2026, the consumer price index increased by 9.8% (Source: U.S. Bureau of Labor Statistics, Historical Consumer Price Index for all Urban Consumers).
- **Medical Services Cost Recovery:** Consistent with a recommendation in a preliminary report from our Shared Services consultant, a new revenue source for medical billing is included in the budget. The City has resources in place to fund a medical billing position or service to recover billable medical services provided through the Department of Health & Human Services. Revenues related to this service are estimated at \$400,000, though, according to the consultant, considerably more revenue could be generated by an expanded medical billing function that includes both that City department and Hartford Public Schools.
- **Recreation Programming:** This budget supports the expanded hours of operation at the City's recreation centers that was piloted during the current fiscal year as well as funding the operations of a soon to be reopened Blue Hills Community Center.
- **Investment in Women, Infants & Children (WIC):** Additional resources are provided to support the primarily grant-funded WIC program. Additional funds will target providing salary enhancements for WIC staff and implementing recommendations for improving program accessibility.
- **311 Call Center Efficiencies:** Operation of the 311 Call Center is realigned to more closely align work order requests with the Department of Public Works which is the department most frequently called upon to respond.
- **Capital Investment:** The FY2027 Capital Budget leverages multiple funding sources, including the annual CapEx contribution from the General Fund, various State grants, and the planned proceeds from a proposed general obligation bond issuance. Together, these resources support capital investments that address extensive needs and deferred maintenance of the public infrastructure.

Fiscal Policy for FY2027

Major fiscal policies guiding the development of the FY2027 Recommended Budget include the following.

Adhering to the City's Municipal Recovery Plan

The original five-year financial period covered the period FY2019 through FY2023 with annual updates adopted by the City approved by the Municipal Accountability Review Board (MARB). The FY2027 Recommended Budget keeps the City on track with the FY2023 update to the 5-Year Plan, which was the first update to include FY2027. This Recommended Budget is approximately 0.5% less than the budget projected in the FY2023 forecast. When compared to the most recent update to the 5-Year Plan, this Recommended Budget is a modest \$1.77 million higher, a variance of just 0.3%.

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 area of critical infrastructure, the City has developed a plan to utilize borrowing as a means of financing capital needs in the updated Capital Improvement Plan for FY2027-FY2031. In accordance with the Contract for Financial Assistance, the City has presented a plan to the CT State Treasurer and Secretary of the Office of Policy and Management (OPM) to issue \$25 million of general obligation bonds. The City also presented a plan for authorizing \$25 million in capital leases to address deferred replacement of heavy equipment utilized by the Fire and Public Works departments. Both plans were reviewed by the Municipal Accountability Review Board (MARB) which recommended conditional approval to the State Treasurer and Secretary of OPM.

The feasibility of both plans is a direct result of the City's improving fiscal condition, as evidenced by its steadily increasing Unassigned Fund Balance and upgraded bond ratings.

No Reliance on One-Time or Non-Recurring Revenues

Consistent with recent fiscal years, the City's FY2027 Recommended Budget does not include any one-time or non-recurring revenue sources.

Funding of Required Pension Contribution

The City has consistently funded the full Actuarially Defined Employer Contribution (ADEC) to the City's pension fund for the last decade. The City has not yet received the required ADEC for FY2027. The Recommended Budget includes funding for pension contribution based on the most recent projections from the City's actuarial firm plus an added contingency. When the actual ADEC is received, the budget may need adjustment prior to adoption.

Financial Overview

Revenues Summary

Revenues increase by \$6.89 million, or 1.1% overall in the FY2027 Recommended Budget. The increase is driven by increases in Property Tax collections, Intergovernmental revenue, and Building Permits, offset partially by reductions in projected Interest Income and income generated by the Hartford Parking Authority.

Revenue Category	FY2026 Adopted Budget	FY2027 Recommended Budget	\$ Change FY2027 vs FY2026	% Change FY2027 vs FY2026
Taxes	303,256,569	309,066,918	5,810,349	1.9%
Licenses and Permits	7,281,648	7,862,794	581,146	8.0%
Fines, Forfeits and Penalties	113,840	113,978	138	0.1%
Interest and Rental Income	7,859,659	6,872,895	(986,764)	(12.6)%
Intergovernmental	297,942,749	300,045,944	2,103,195	0.7%
Charges for Services	3,725,602	3,757,062	31,460	0.8%
Reimbursements	111,448	512,563	401,115	359.9%
Other Revenues	164,273	165,915	1,642	1.0%
Other Financing Sources	5,865,200	4,814,600	(1,050,600)	(17.9)%
Total Revenues	626,320,988	633,212,669	6,891,681	1.1%

Revenue Highlights

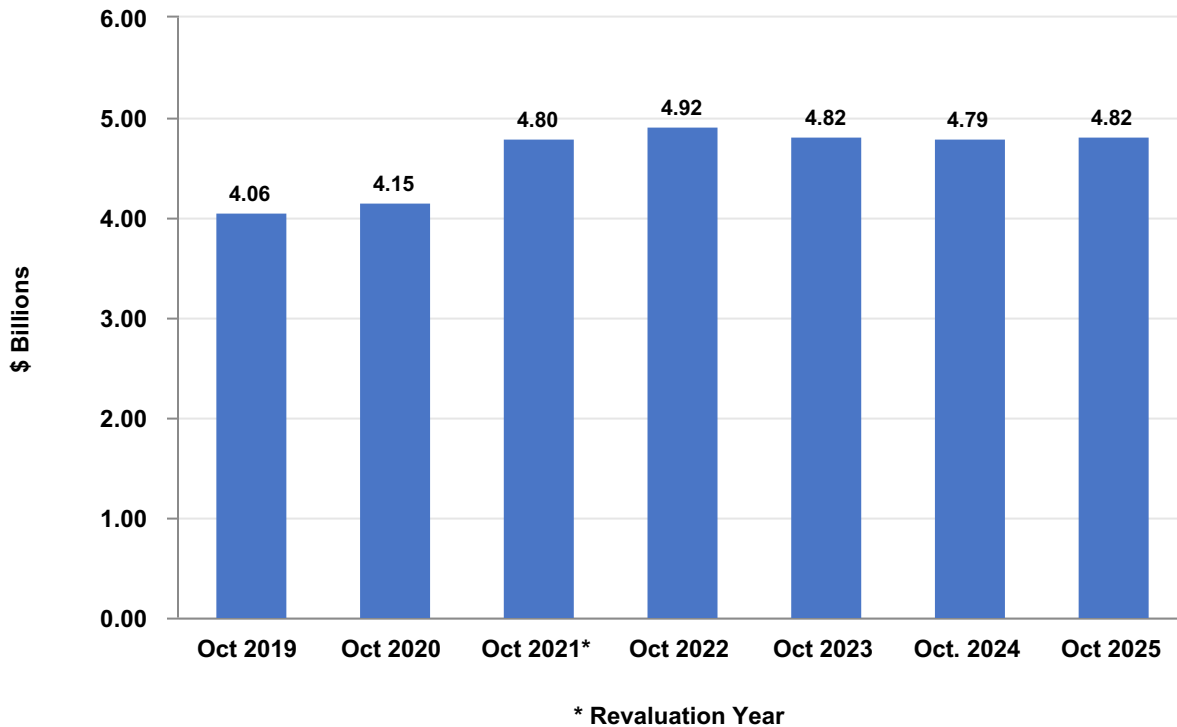
Property Taxes

Property Taxes are the largest source of revenues to the City's General Fund, accounting for 48.8% of total revenues. Overall, revenues from Property Taxes are projected to increase by \$5.81 million, or 1.9% in FY2027. This is the cumulative result of a slight increase in the net taxable Grand List, an increase in the tax collection rate consistent with the formula set forth in the City Charter, and an increase in projected Prior Year Taxes and Interest & Lien fees based on a five-year average. The increase in the Grand List

is the net result of increases in values for Motor Vehicles and Personal Property, offset partially by a decline in Real Estate. The impact of tax appeals is mitigated significantly in FY2027 because much of the resulting decline in value was anticipated and reflected in prior years levy calculations. The FY2027 Recommended 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 FY2027.

**Net Taxable Grand List by Year
(In \$ Billions)**



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 FY2026 and the budgeted amounts for FY2027. The projections for FY2026 and FY2027 are based on amounts included in the Governor's Proposed Budget for FY2027.

State Aid Source	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Budgeted
ECS*	185,256,814	186,762,102	186,492,945	187,311,537	187,851,212	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	41,866,845	51,774,943	60,417,977	60,397,596	60,191,487	60,369,358	61,840,790
Town Aid Road	1,188,254	1,186,368	1,166,310	1,162,089	1,162,089	1,162,089	1,535,289	1,535,289
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	11,344,984	11,344,984	18,768,858	22,167,600	22,770,460	21,447,475	21,447,475	21,610,644
Municipal Revenue Sharing	12,422,113	12,422,113	16,142,362	20,331,834	15,792,632	15,792,632	15,792,632	15,792,632
Municipal Stabilization	3,370,519	3,370,519	3,370,519	—	—	—	—	—
Total	251,311,079	264,508,615	285,271,621	298,946,721	295,529,673	294,124,257	294,675,328	296,309,929

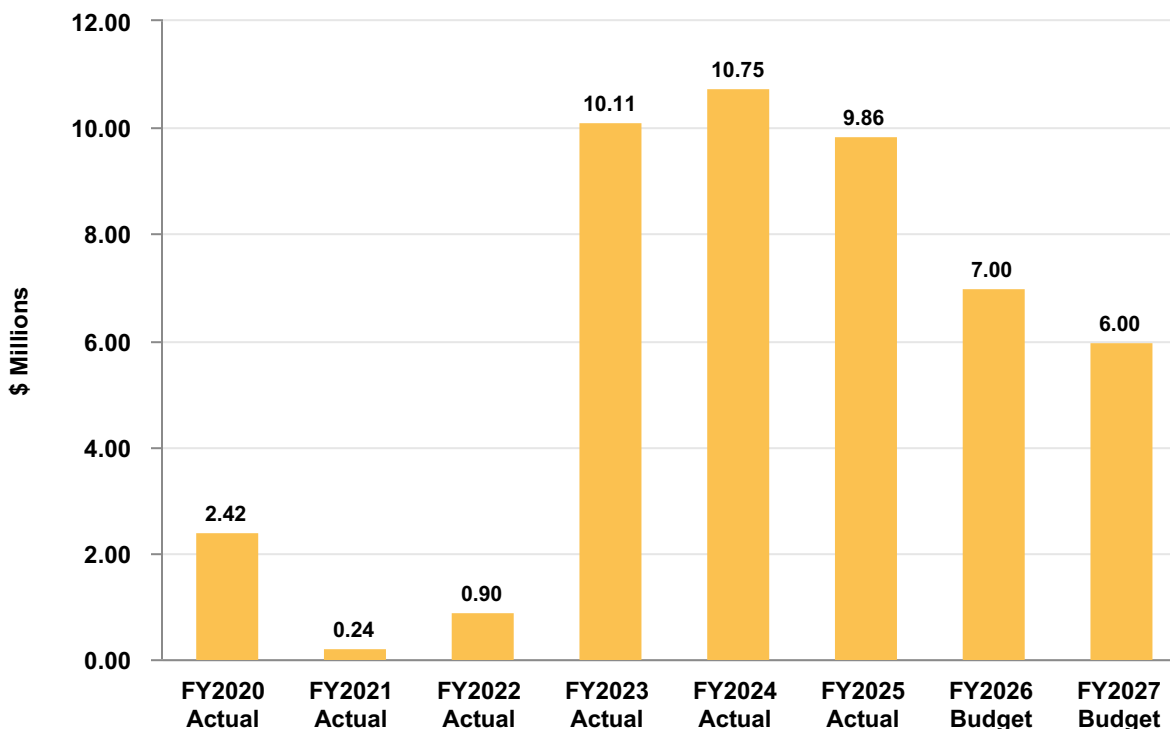
* Core ECS only; excludes Alliance grant

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:

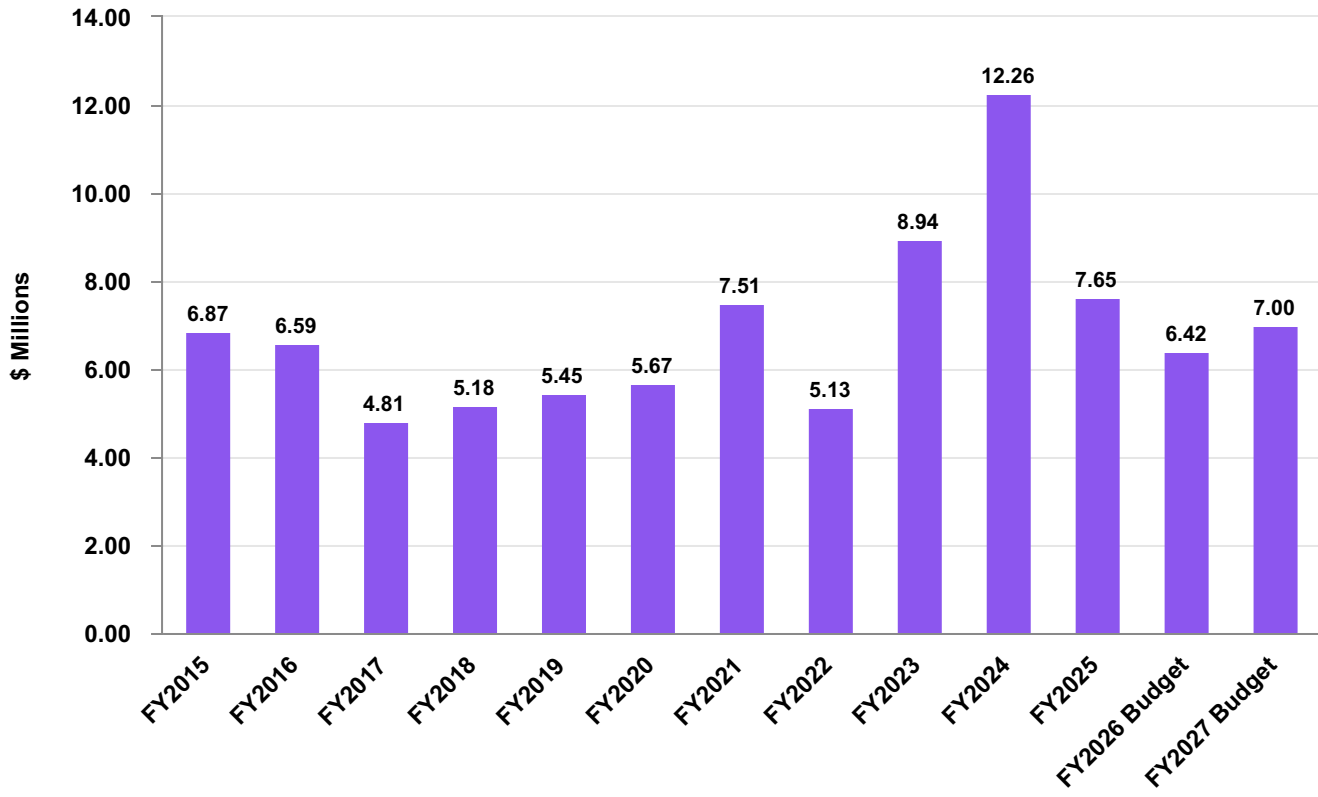
- **Investment Income:** Interest rate increases in recent years generated considerable additional revenue for the City when compared to the extended period of very low interest rates that prevailed into the early 2020s. In FY2021 and FY2022, interest income generated less than \$1 million per year for 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 declined in the last year, Investment Income continues to far exceed levels of income received earlier in the decade. The moderation in interest income that was projected for FY2026 is expected to continue its downward trend in FY2027 based on projections provided by the City Treasurer's Office.

Interest Income: FY2020-FY2027
(in \$ Millions)



- **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 and FY2026 budgets. While significant construction activity is expected to continue, FY2027 revenues continue the practice of budgeting this revenue source conservatively.

**Building and Related Permit Revenues FY2015 to Present
(in \$ Millions)**



Expenditure Summary

Expenditures increase by \$6.89 million, or 1.1% overall in the FY2027 Recommended Budget. The budget by major expenditure category is provided in the table below.

Expenditure Category	FY2026 Adopted Budget	FY2027 Recommended Budget	\$ Change FY2027 vs FY2026	% Change FY2027 vs FY2026
Payroll	141,809,901	150,346,878	8,536,977	6.0%
Benefits	106,820,091	103,783,571	(3,036,520)	(2.8)%
Debt & Other Capital	7,902,012	10,076,706	2,174,694	27.5%
Library	9,997,627	10,426,903	429,276	4.3%
Metro Hartford Innovation Services	5,956,521	6,013,394	56,873	1.0%
Utilities	31,702,849	30,306,187	(1,396,662)	(4.4)%
Other Non-Personnel	38,118,713	38,245,756	127,043	0.3%
Education	284,013,274	284,013,274	0	0.0%
Total General Fund	626,320,988	633,212,669	6,891,681	1.1%

Expenditure Highlights

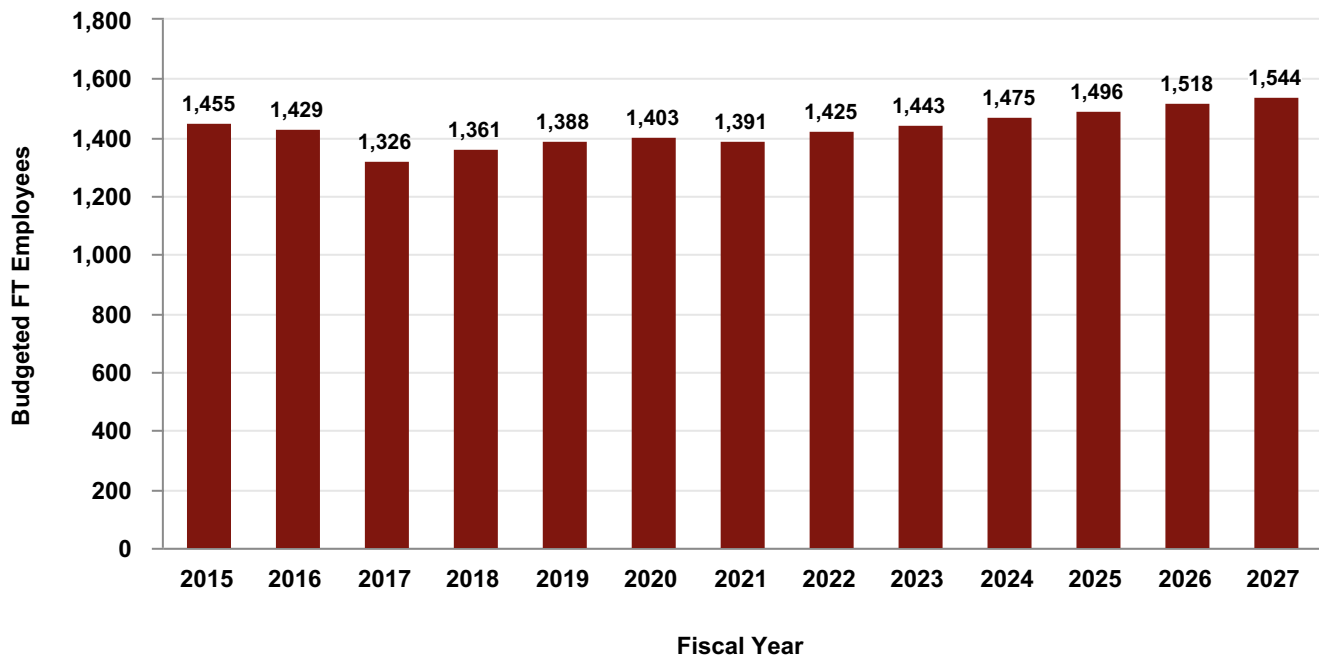
Payroll

In FY2027, the City workforce head count includes 1,544 General Fund positions. General Fund budgeted Full-Time Equivalents (FTE) total 1,531.26 which is an increase of 17.46 FTEs over the current fiscal year. Slightly more than six of the additional FTEs are attributable to the conclusion of a COPS hiring grant which partially funded twelve Police Officer positions in FY2026. An additional 4.1 FTEs reflect the shift of previously ARPA-funded positions into the General Fund. The remaining changes represent new positions in the Procurement Division, Office of the Chief Operating Officer, Department of Family, Children & Youth, and Health & Human Services, as well as the net effect of reallocation of grant-supported salaries.

While the FY2027 budget funds an increase in the number of General Fund positions compared to FY2026, the number of funded positions in FY2027 is still 6% lower than in FY2003 and 31% 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.

Additionally, the Recommended Budget includes an attrition factor of approximately 10.6% in FY2027. This compares to an attrition factor of 7.7% that was built into the FY2026 budget.

General Fund Head Count



Benefits and Insurances

The Benefits category of expenditures decreases by \$3.04 million, or 2.8% in FY2027. This is driven primarily by the change in attrition factor from 7.7% in FY2026 to 10.6% in FY2027 reducing expenditures by approximately \$4.4 million. The reduction attributable to the attrition factor is partially offset by increases in other accounts including an increase in liability insurance of \$630,805 and about \$760,000 in Social Security payments.

Capital Expenditures and Debt

The Capital Expenditures and Debt section of the budget accounts for principal and interest payments on debt that the City has issued as well as the General Fund's contribution to the first year of the Capital Improvement Plan (CIP).

CapEx: In FY2027, the General Fund contribution to the CIP is budgeted at \$2.6 million, a slight reduction to the amount funded in FY2026. The total FY2027 capital budget of \$39.47 million is also supported by a proposed bond issue, capital grants from the State of Connecticut, and use of various local sources. The full CIP is detailed in section 34 of the budget document.

Debt Service: 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 has continued to budget for debt service on non-general obligation debt, including debt related to the Hartford Stadium Authority and a Clean Water loan. In FY2027, the debt service related to those loans totals \$4.98 million. In addition, and as a result of the City's greatly improved financial condition, a proposal to issue

\$25 million of new general obligation bonds for core public infrastructure projects is reflected in this budget. The debt service payments related to this modest bond issue are projected at \$2.5 million in FY2027.

Utilities and Other Non-Personnel

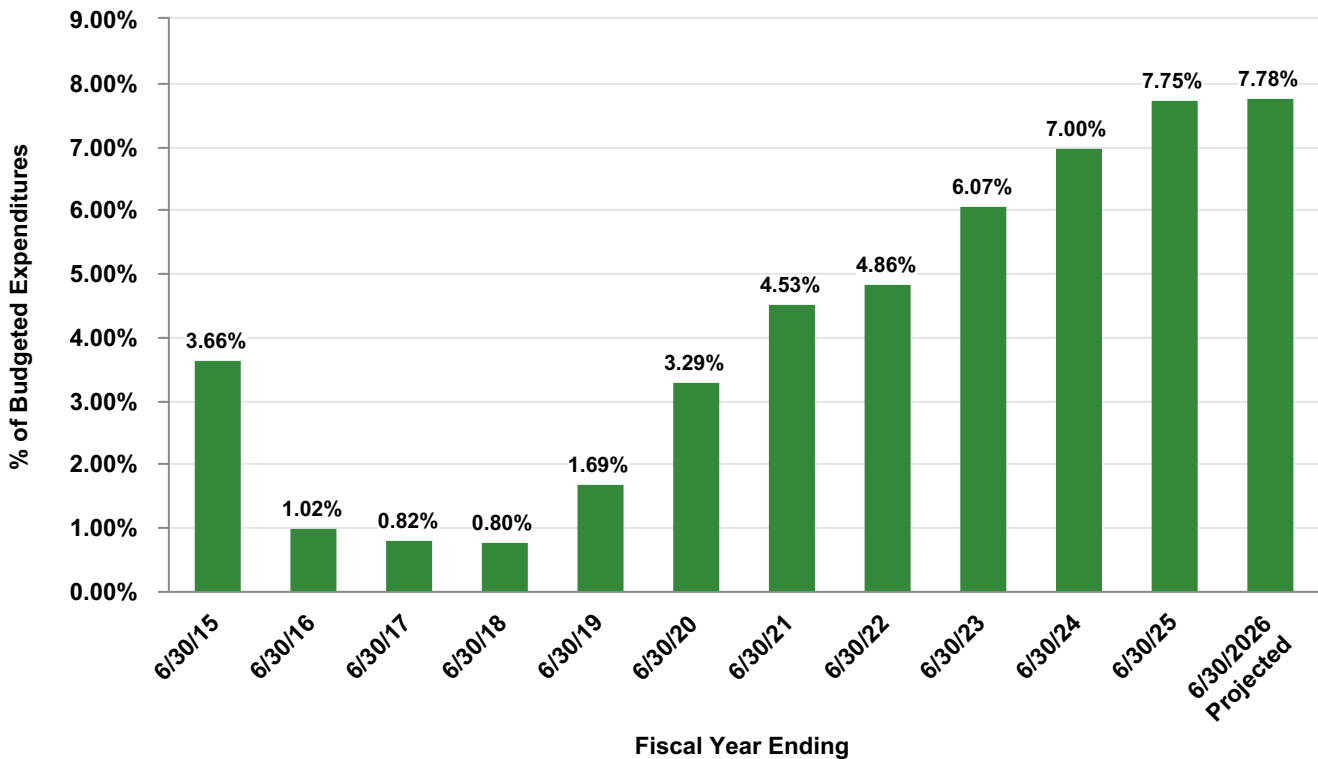
Utilities and Other Non-Personnel reduce the FY2027 budget by a combined \$1.27 million, when compared to the FY2026 Adopted Budget. Significant changes in these accounts include:

- A decrease of \$1.40 million in budgeted utility costs, driven largely by a decrease in sewer taxes levied by the Metropolitan District and more of the large increases in electricity supply and distribution rates experienced over the past 18 months being offset by virtual net metering agreements and other initiatives than anticipated during development of the FY2026 Adopted Budget.
- The Vehicles, Equipment, and Technology (VET) account budget, from which the City purchases vehicles, apparatus, capital equipment, and technology declines by \$1.00 million.
- A budgeted increase of \$0.75 million in contracted technical and professional services, with \$0.32 million of this amount for Public Works facilities, engineering and traffic services; \$0.26 million for Citywide implementation of new productivity and collaboration software; and \$0.12 million for Fire Department records management software and equipment repair.
- The budget for the Contingency Fund account, from which unanticipated expenses typically are paid, was raised by \$0.43 million.

Fund Balance

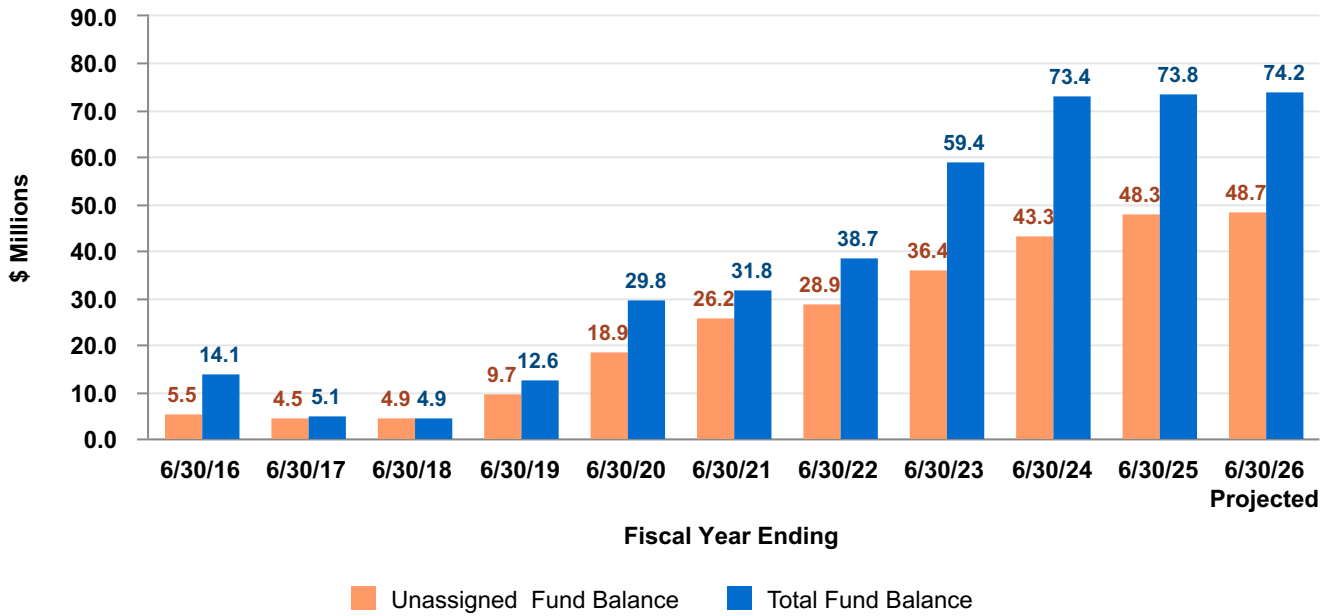
The City has a Fund Balance policy that establishes a target percentage for Unassigned Fund Balance. The target for Unassigned Fund Balance is 7.5% of budgeted expenditures. For the past several years, the City's practice has been to ensure that at least the first \$5.00 million of operating surplus 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. As of the end of FY2025, Unassigned Fund Balance had passed the City's policy target by reaching 7.75%. For the end of FY2026, the City is forecasting a modest increase to Unassigned Fund Balance maintaining a position slightly above the policy's target.

General Fund Balance - Unassigned



The chart below depicts the City's total Fund Balance and Unassigned Fund Balance over the 10-year period FY2016-FY2025 and the projected Fund Balance for FY2026. 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, FY2016 - FY2026
(in \$ Millions)



Goals, Objectives and Policy Priorities

The City's FY2027 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





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 2027 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

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 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 by simplifying access to technology and improving ease of use
- Strengthen cyber security through standardized controls, awareness, and centralized security operations
- Improve IT project delivery through consistent change management, governance, and process optimization
- Modernize and standardize IT systems district-wide to support the District Model of Excellence
- Identify and implement opportunities to simplify, standardize and streamline IT purchasing and vendor management

Finance

- Maximize the Grand List valuation and ensure accuracy to facilitate tax revenue collection
- 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

- Family, Youth, and Children-Centered Service Connector — Strengthen the systems that serve families and youth.
- Community Leadership & Engagement – Elevate the voices and leadership of Hartford residents
- Education & Career Development – Expand access to opportunities that promote lifelong success.
- Youth Justice, Violence Prevention, and Community Safety – Strengthen community safety and trust through prevention, intervention, and healing centered approaches.
- Data Systems-Driven Decision Making – Strengthening data systems to understand community needs and track progress.

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, landlords, and businesses
- Streamlining the City's efforts in permitting, rental licensing, and blight remediation through outreach, pro-active coordination with property owners, and disciplined enforcement
- Increasing the availability of safe, dignified, and affordable rental and homeownership opportunities for all of Hartford's residents
- Continuous improvement and modernization of the City's POCD and zoning codes
- Catalyzing small businesses growth through the implementation of small business support programs across Hartford's neighborhoods and downtown. Current efforts include business and tech literacy programs, matching investments in creating new businesses and continuously improving existing businesses.
- Continuous recruiting and retention programs to capture and retain the best municipal talent available
- Increasing access, mobility, and safety throughout the City through multi-modal trails, bike lanes, and roadway modifications

Health & Human Services

- To enable equitable access through education and the development of a communicable disease control strategy, to reduce clinical care barriers for vulnerable populations.
- To link residents to social services that contribute to overall health and wellness outcomes through nutritional education, crisis intervention, parenting education, elder support, transportation and access to financial support.
- Integrate structural racism analysis into all HHS programs.
- To Improve public health communication, maximize the communicable disease control efforts in response to respiratory infections.
- To improve population assessment & surveillance by means of improving access to & linkage to clinical care addressing opioid crisis.
- To stimulate quality improvement through the accreditation process with the Public Health Accreditation Board.
- Maintain a strong organizational infrastructure through implementing changes to retention policies, procedures, and controls.
- Dismantle 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 approximately \$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
- Enhance our City of Hartford communities
- Manage the City's (including the Hartford Public Schools) deferred compensation plans to broaden employee participation and maintain best in class governance, investment options and support services
- Continue to offer Banking Fairs to connect employees and the community to available banking services and resources
- Make home ownership more affordable for Hartford constituents
- Provide information, resources, and educational seminars/workshops relating to deferred compensation plans and retirement savings
- Continue to partner with Voya and Retirement Plan Advisors to incorporate editorial content relating to Financial Literacy resources and education on the City Treasurer's website
- Organize biennial Bilingual Financial Literacy Symposium
- Protect data integrity from cybersecurity threats
- Monitor and maintain the Municipal Employees' Retirement Fund's (MERF) Diversity, Equity and Inclusion initiatives (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 as managers of pension fund assets
- Develop and launch an ETI initiative to facilitate economic development in the City of Hartford
- Provide ongoing internship opportunities for local high school and college students
- Continue to provide transparency regarding the investment of City funds
- Strengthen the City's financial position through higher bond ratings
- Modernize online access to City Treasurer's Office information and services

Five-Year Forecast

Section



GENERAL FUND EXPENDITURE AND REVENUE FORECAST ASSUMPTIONS FISCAL YEARS 2027 THROUGH 2031

The Five-Year Financial Forecast (Forecast) for the City of Hartford (City) spans fiscal years (FY) 2027 to 2031. 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 FY2027-FY2031 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 FY2031.
- FY2027 Tax Collections are based on the October 2025 Grand List and reflect the recently authorized local option for motor vehicle value depreciation schedule.
- The Grand List is assumed to increase in the range of 1.5% to 1.6% per year during the FY2028-FY2031 period for real estate, personal property and motor vehicles, with the exception of real estate in FY2029. Real estate values in FY2029 will be based on the next revaluation, which is planned to take place in October 2027 instead of October 2026. If conducted in October 2027, the next revaluation will take place six years after the previous revaluation. Recent sales data analyzed by the City Assessor indicates a 26.63% increase in real estate property value compared to the previous revaluation. Projections for FY2029 taxes assume a 26.63% increase in real estate values, less \$290 million contingency for tax appeals.
- Tax collection rate of 95.67% based on the average of the three previous fiscal years (95.07% in FY2023, 95.22% in FY2024, and 96.73% in FY2025) from the City's ACFR - Annual Comprehensive Financial Report.

Licenses and Permits revenues in the FY2027 Recommended Budget reflect a 8.0% increase above FY2026 Adopted Budget amounts, with a steady stream of income from housing, licenses, inspections, land use, and other fees through FY2031. 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 FY2028-FY2031 period.

Fines, Forfeits and Penalties, primarily comprised of False Alarm Fine revenue, are expected to remain level in the FY2027 Recommended Budget but increase 1.0% annually from FY2028 through FY2031.

Revenue from the Use of Money and Property primarily consists of rental/lease and short-term investment income. The FY2027 Recommended Budget for this category includes a 12.6% decrease in revenues, compared to the FY2026 Adopted Budget, due to 14.3% lower interest income. It is projected that category revenues will remain nearly flat in the FY2028-FY2031 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 FY2027, Intergovernmental Revenue accounts for 47.4% of total General Fund revenue (the State Aid component represents 46.8% of total General Fund revenue). FY2027 State Aid is based on the Governor's Recommended Budget and it is assumed that no increases in State Aid will occur during the FY2028-FY2031 period.

Charges for Services include revenue from conveyance tax, filing of legal documents and all other charges for general government services. The City's FY2027 Recommended Budget reflects a 0.8% increase from the FY2026 Adopted Budget, as higher revenues from conveyance tax are anticipated. Category revenue is projected to increase at a 1.0% annual rate during the FY2028-FY2031 period.

Reimbursements include miscellaneous reimbursement amounts and prior-year expenditure refunds. Reimbursements are expected to generate 359.9% more revenue in the FY2027 Recommended Budget due to higher revenues from Medicaid reimbursement. During the FY2028-FY2031 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 1.0% higher in the FY2027 Recommended Budget than in the FY2026 Adopted Budget and are assumed to increase at a 1.0% annual rate from FY2028 to FY2031. This category includes the value of several anticipated tax agreements for development projects based on information provided by Development Services. These agreements are projected to generate approximately \$645,000 in FY2028, increasing to approximately \$1.57 million by FY2031.

Other Financing Sources include transfers from other funds. For this category, the FY2027 Recommended Budget is 17.9% lower than for the FY2026 Adopted Budget due to a projected 52.5% 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 FY2028-FY2031 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 FY2027 to FY2031 period, Payroll/Personnel Services in operating departments is projected to increase annually by 3.3% on average. The FY2027 Recommended Budget includes a headcount of 1,544; 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 FY2027 Recommended Budget, expenses in Benefits & Insurances, which includes health insurance, pension, property and liability insurances, workers' compensation and other benefits, are projected to decrease by 2.8% due to budgeted attrition, wage reserve and cashouts, offset by increases mainly in social security insurance premiums, health insurance waivers, CMERS and healthcare claims. 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.

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 2,495 active members and 1,410 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 FY2028 through FY2031.

Pension

In total, the City's pension budget increased by 0.6% from the FY2026 Adopted to the FY2027 Recommended Budget. As of the publication of the recommended budget, the City has not yet received the ADEC for FY2027. The City's projected employer contribution of \$47.44 million for FY2027 is for the City's Police, Fire and Municipal employees and is based on projections provided by the City's actuarial firm. The Library and the Board of Education fund their respective employer contributions. The FY2027 Recommended 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 FY2028-FY2031 Forecast fully funds the municipal portion of the ADEC, with projections beyond FY2027 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 \$47.55 million, \$45.86 million, \$44.68 million, and \$44.16 million during the four fiscal years from FY2028 to FY2031.

The City's Connecticut Municipal Employees Retirement System (CMERS) plan for the Local 1716 bargaining unit is funded at \$2.95 million in the FY2027 Recommended Budget with 3.0% 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 FY2027-FY2031 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 4.3% increase in the FY2027 Recommended Budget, compared to the FY2026 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, 2026, 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 FY2028-FY2031 period. Assumptions made for certain utilities accounts in developing the Five-Year Forecast are summarized below.

- **Electricity:** For FY2027, the Recommended Budget reflects an 8.3% decrease from the FY2026 Adopted Budget and a 6.1% increase above currently projected FY2026 expenses. The annual escalation rate used for the FY2028-FY2031 period was 3.0%.
- **Piped Heat and A/C:** The FY2027 Recommended Budget for heated and chilled water supplied by Hartford Steam Company (HSC) matches the FY2026 Adopted Budget and is 16.2% higher than projected FY2026 expenses. A 3.0% annual escalation rate was used for the FY2028-FY2031 period.
- **Piped Gas:** The FY2027 Recommended Budget is 15.6% higher than the FY2026 Adopted Budget and is 5.6% lower than projected FY2026 expenses. A 3.5% annual escalation rate was used for the FY2028-FY2031 period.
- **Gasoline:** For FY2027, the Recommended Budget for gasoline includes a 10.9% decrease from the FY2026 Adopted Budget and a 13.0% increase from projected FY2026 expenses. An annual escalation rate of 3.0% was applied to the FY2028-FY2031 period.
- **Diesel Fuel:** The FY2027 Recommended Budget for diesel fuel is 5.0% higher than the FY2026 Adopted Budget and 7.2% higher than projected FY2026 expenses. The same average annual escalation rate of 3.0% that was applied to gasoline was also applied to diesel fuel in the FY2028-FY2031 period.
- **Water:** This account funds potable water supply and fire hydrant maintenance by the MDC (Metropolitan District Commission). The FY2027 Recommended Budget is 5.7% less than the FY2026 Adopted Budget and is 12.2% higher than projected FY2026 expenses. A 5.0% annual escalation rate was assumed for the FY2028-FY2031 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 FY2027 Recommended Budget is 5.9% lower than the FY2026 Adopted Budget amount and 6.2% less than projected FY2026 expenses. An average annual escalation rate of 4.0% was assumed during the FY2028-FY2031 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 planned 2027 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 seven fiscal years. Similarly, budget management practices and mitigation measures are expected to eliminate any deficits projected in the current Five-Year Outlook.

FIVE-YEAR OUTLOOK¹	FY2027 RECOMM	FY2028 FORECAST	FY2029 FORECAST	FY2030 FORECAST	FY2031 FORECAST
Revenues	633,212,669	638,828,196	685,262,197	691,765,318	698,119,949
Expenditures	633,212,669	643,147,173	662,165,904	673,021,243	683,118,194
Surplus / (Deficit)	0	(4,318,977)	23,096,293	18,744,075	15,001,755
Efficiencies and Other Mitigation	0	4,318,977			
Revised Surplus (Deficit)	0	0	23,096,293	18,744,075	15,001,755

¹ Summary tables are rounded.



Budget Summary
Section



GENERAL FUND	GENERAL FUND REVENUE AND EXPENDITURES						Recomm FY2027 to Adopted FY2026 \$ Variance	Recomm FY2027 to Adopted FY2026 % Variance
	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST			
Revenue Analysis								
General Property Taxes	306,821,636	303,256,569	303,256,569	309,066,918	313,820,244	5,810,349	1.9%	
Licenses and Permits	9,114,832	7,281,648	7,281,648	7,862,794	7,941,422	581,146	8.0%	
Fines, Forfeits & Penalties	114,139	113,840	113,840	113,978	115,118	138	0.1%	
Revenue Money and Property	10,912,759	7,859,659	7,859,659	6,872,895	6,881,624	(986,764)	-12.6%	
Intergovernmental Revenues ²	347,211,747	297,942,749	297,942,749	300,045,944	300,082,141	2,103,195	0.7%	
Charges for Services	4,261,256	3,725,602	3,725,602	3,757,062	3,794,633	31,460	0.8%	
Reimbursements	73,280	111,448	111,448	512,563	517,689	401,115	359.9%	
Other Revenues	6,413,382	164,273	164,273	165,915	812,580	1,642	1.0%	
Other Financing Sources	7,774,970	5,865,200	5,865,200	4,814,600	4,862,746	(1,050,600)	-17.9%	
General Fund Total Revenues	692,698,001	626,320,988	626,320,988	633,212,669	638,828,196	6,891,681	1.1%	
Expenditure Analysis								
General Government	25,087,044	28,934,777	29,068,230	29,932,647	30,497,533	997,870	3.4%	
Infrastructure	22,033,492	23,030,323	23,030,323	25,093,086	25,948,777	2,062,763	9.0%	
Development Services	6,451,666	6,900,920	6,900,920	7,297,150	7,545,952	396,230	5.7%	
Health and Human Services	5,835,086	6,929,271	6,929,271	6,977,496	7,130,106	48,225	0.7%	
Non-Public Safety Expenditures	59,407,288	65,795,291	65,928,744	69,300,379	71,122,367	3,505,088	5.3%	
Public Safety	98,626,921	103,369,352	103,369,352	108,827,630	112,951,655	5,458,278	5.3%	
Public Safety Expenditures	98,626,921	103,369,352	103,369,352	108,827,630	112,951,655	5,458,278	5.3%	
Operating Department Expenditures	158,034,210	169,164,643	169,298,096	178,128,009	184,074,022	8,963,366	5.3%	
Benefits and Insurances	104,315,547	106,820,091	106,820,091	103,783,571	104,285,506	(3,036,520)	-2.8%	
Debt Service and Other Capital ¹	67,686,926	7,902,012	11,582,012	10,076,706	12,743,879	2,174,694	27.5%	
Non-Operating Department Expenditures	68,499,197	48,423,341	48,289,888	46,784,206	47,417,942	(1,639,135)	-3.4%	
Sundry Expenditures	240,501,670	163,145,444	166,691,991	160,644,483	164,447,328	(2,500,961)	-1.5%	
Municipal Expenditures	398,535,880	332,310,087	335,990,087	338,772,492	348,521,349	6,462,405	1.9%	
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	9,512,786	9,997,627	9,997,627	10,426,903	10,612,550	429,276	4.3%	
Library Expenditures	9,512,786	9,997,627	9,997,627	10,426,903	10,612,550	429,276	4.3%	
General Fund Total Expenditures	692,061,940	626,320,988	630,000,988	633,212,669	643,147,173	6,891,681	1.1%	
Net Surplus / (Deficit)	636,061	0	(3,680,000)	0	(4,318,977)	0	---	

¹ FY2026 Revised includes \$3.68 million of Assigned Fund Balance for Capital. Actual operating surplus projected at \$386,000 as of Period 7.

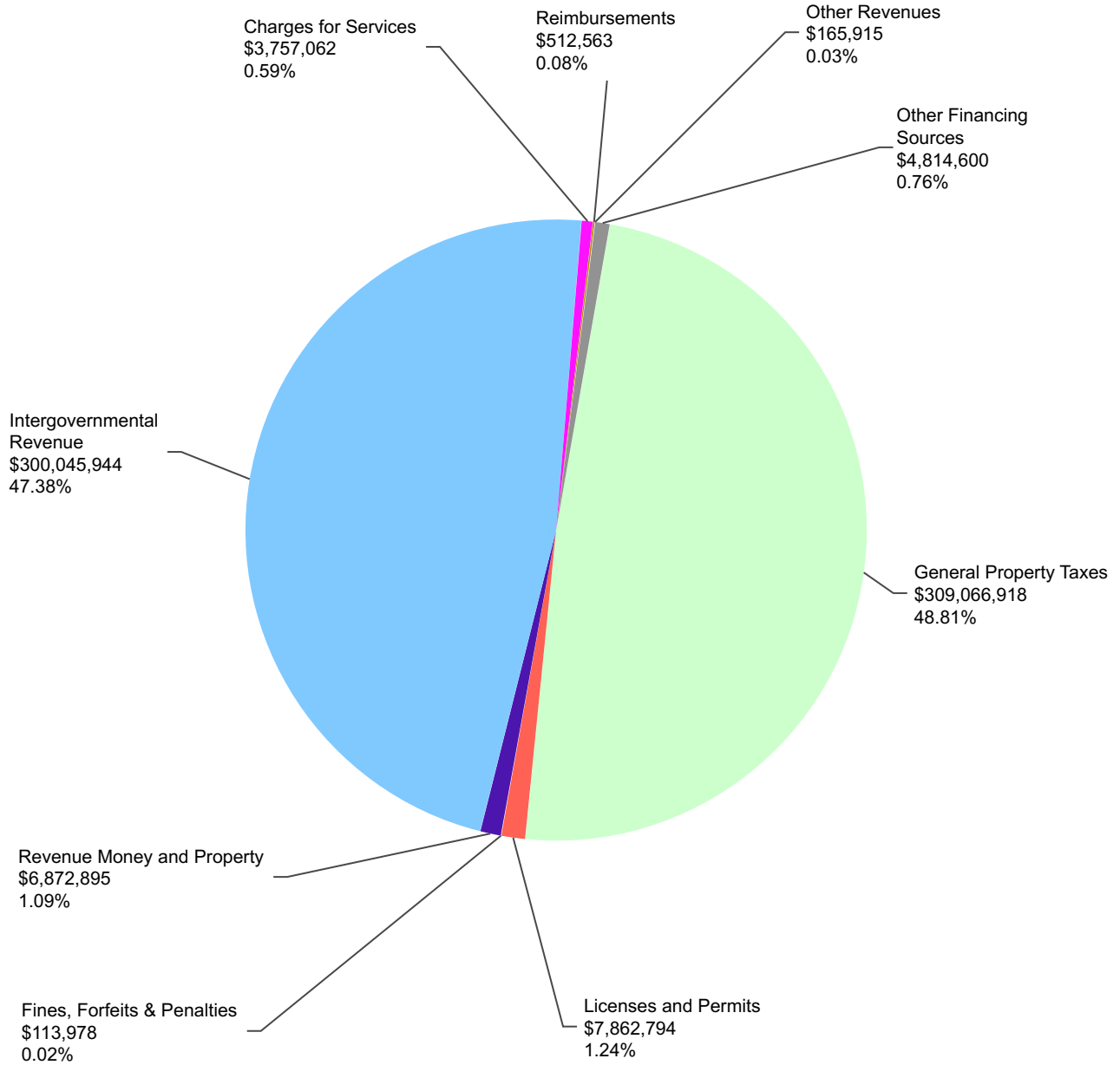
² FY2025 Actual State Contract Assistance (\$46.5 million) is included above. The State's Contract Assistance amounts for FY2026 and FY2027 are not reflected in the budgeted amounts above and are presented in page 6-9.

³ All Actual data shown on a cash basis.

⁴ Summary tables are rounded.

CITY OF HARTFORD GENERAL FUND REVENUES

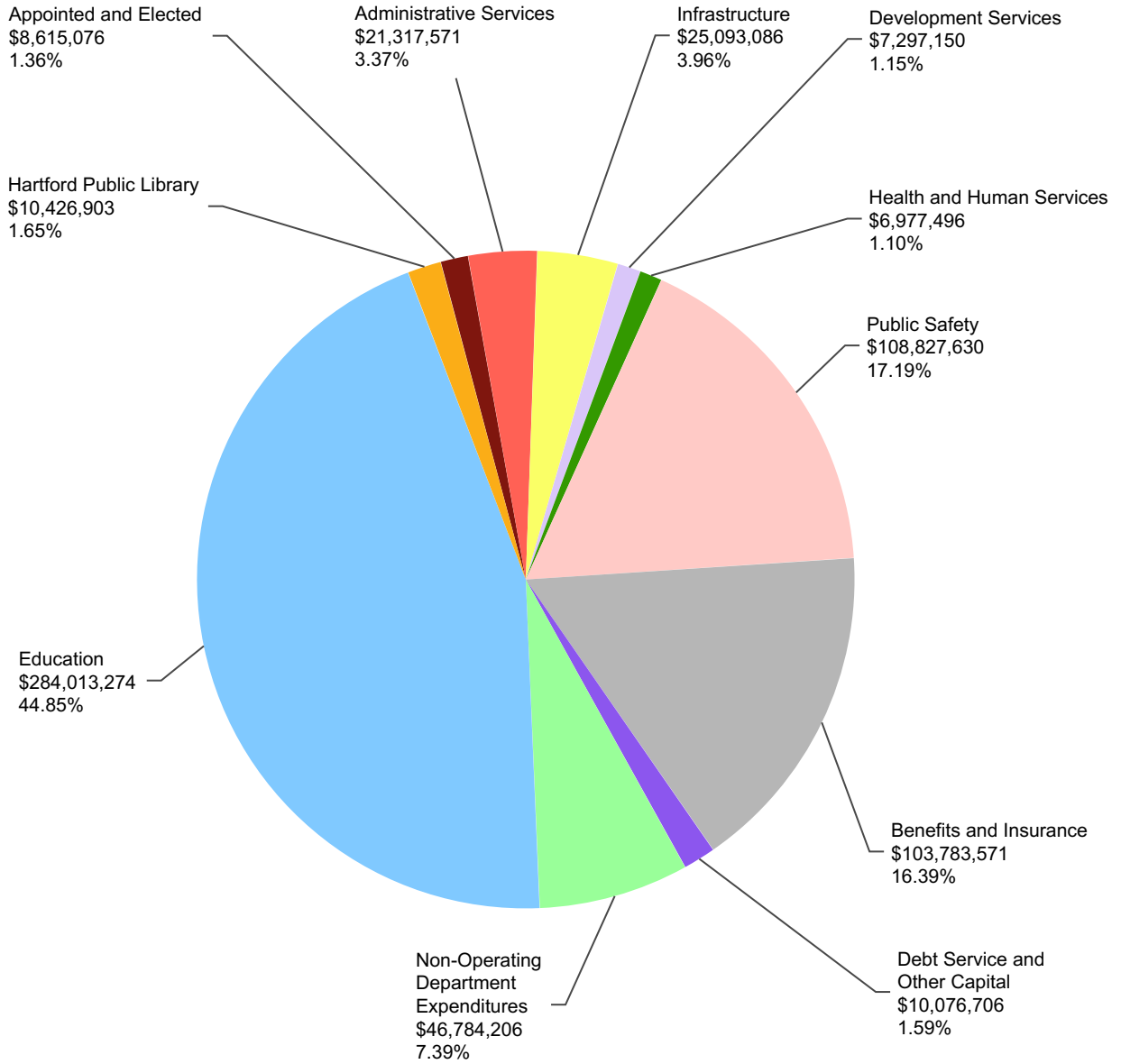
FY2027 Recommended Budget Total: \$633,212,669



¹ Summary tables are rounded.

**CITY OF HARTFORD
GENERAL FUND EXPENDITURES**

FY2027 Recommended Budget Total: \$633,212,669



¹ Summary tables are rounded.

GENERAL FUND REVENUE BUDGET

DEPARTMENT	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST	Recomm FY2027 to Adopted FY2026 \$ Variance	Recomm FY2027 to Adopted FY2026 % Variance
Mayor's Office	0	0	0	0	0	0	---
Court of Common Council	0	0	0	0	0	0	---
Treasurer	10,125,346	7,000,000	7,000,000	6,000,000	6,000,000	(1,000,000)	-14.3%
Registrars of Voters	375	0	0	0	0	0	---
Corporation Counsel	449,984	8,000	8,000	8,080	8,161	80	1.0%
Town and City Clerk	2,781,259	2,535,330	2,535,330	2,560,683	2,586,290	25,353	1.0%
Internal Audit	0	0	0	0	0	0	---
Office of Chief Operating Officer	0	0	0	0	0	0	---
Total Appointed and Elected	13,356,963	9,543,330	9,543,330	8,568,763	8,594,451	(974,567)	-10.2%
Metro Hartford Innovation Services	0	0	0	0	0	0	---
Finance	364,553,847	307,027,647	307,027,647	311,615,321	316,393,930	4,587,674	1.5%
Human Resources	4,690	0	0	0	0	0	---
Office of Management, Budget and Grants	111,833,321	108,694,022	108,694,022	110,608,253	110,645,456	1,914,231	1.8%
Families, Children, and Youth	0	0	0	0	0	0	---
Sports and Recreation	0	0	0	0	0	0	---
Total Administrative Services	476,391,857	415,721,669	415,721,669	422,223,574	427,039,386	6,501,905	1.6%
Total General Government	489,748,821	425,264,999	425,264,999	430,792,337	435,633,836	5,527,338	1.3%
Public Works	1,727,481	1,648,309	1,648,309	2,026,371	2,031,282	378,062	22.9%
Total Infrastructure	1,727,481	1,648,309	1,648,309	2,026,371	2,031,282	378,062	22.9%
Development Services	8,947,932	7,063,556	7,063,556	7,640,704	8,362,117	577,148	8.2%
Total Development Services	8,947,932	7,063,556	7,063,556	7,640,704	8,362,117	577,148	8.2%
Health and Human Services	398,386	343,205	343,205	746,233	753,695	403,028	117.4%
Total Health and Human Services	398,386	343,205	343,205	746,233	753,695	403,028	117.4%
Total Non-Public Safety Dept.	500,822,620	434,320,069	434,320,069	441,205,645	446,780,930	6,885,576	1.6%
Fire	586,875	470,500	470,500	468,495	473,180	(2,005)	-0.4%
Police	2,713,238	3,392,900	3,392,900	3,400,464	3,434,469	7,564	0.2%
Emergency Services and Telecommunications	101,608	108,000	108,000	108,000	109,000	0	0.0%
Total Public Safety Dept.	3,401,721	3,971,400	3,971,400	3,976,959	4,016,649	5,559	0.1%
Total Operating Dept.	504,224,341	438,291,469	438,291,469	445,182,604	450,797,579	6,891,135	1.6%
Benefits and Insurances	0	0	0	0	0	0	---
Debt Service and Other Capital	397,181	0	0	0	0	0	---
Non-Operating Department Expenditures	172,922	0	0	0	0	0	---
Total Sundry	570,103	0	0	0	0	0	---
Total Municipal	504,794,444	438,291,469	438,291,469	445,182,604	450,797,579	6,891,135	1.6%
Education	187,903,556	188,029,519	188,029,519	188,030,065	188,030,617	546	0.0%
Total Education	187,903,556	188,029,519	188,029,519	188,030,065	188,030,617	546	0.0%
Hartford Public Library	0	0	0	0	0	0	---
Total Library	0	0	0	0	0	0	---
General Fund Total	692,698,001	626,320,988	626,320,988	633,212,669	638,828,196	6,891,681	1.1%

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

GENERAL FUND EXPENDITURES BUDGET

DEPARTMENT	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST	Recomm FY2027 to Adopted FY2026 \$ Variance	Recomm FY2027 to Adopted FY2026 % Variance
Mayor's Office	845,943	904,391	904,391	904,058	917,305	(333)	0.0%
Court of Common Council	759,237	883,308	883,308	892,720	902,991	9,412	1.1%
City Treasurer	406,851	582,913	582,913	606,637	622,417	23,724	4.1%
Registrars of Voters	809,028	605,994	739,447	615,185	627,253	9,191	1.5%
Corporation Counsel	1,484,267	1,779,637	1,779,637	1,734,491	1,760,514	(45,146)	-2.5%
Town and City Clerk	933,481	1,121,331	1,121,331	1,147,042	1,184,610	25,711	2.3%
Internal Audit	525,681	569,483	569,483	578,895	592,508	9,412	1.7%
Office of Chief Operating Officer	1,259,583	1,956,341	1,956,341	2,136,048	2,175,541	179,707	9.2%
Total Appointed and Elected	7,024,071	8,403,398	8,536,851	8,615,076	8,783,141	211,678	2.5%
Metro Hartford Innovation Services	5,555,019	5,956,521	5,956,521	6,013,394	6,099,546	56,873	1.0%
Finance	4,272,141	4,727,189	4,727,189	4,842,061	4,995,363	114,872	2.4%
Human Resources	1,861,257	2,221,397	2,221,397	2,244,520	2,276,397	23,123	1.0%
Office of Management, Budget and Grants	1,442,695	1,674,846	1,674,846	1,707,885	1,735,671	33,039	2.0%
Families, Children, and Youth	2,683,398	3,590,337	3,590,337	3,564,934	3,615,750	(25,403)	-0.7%
Sports and Recreation	2,248,463	2,361,089	2,361,089	2,944,777	2,991,665	583,688	24.7%
Total Administrative Services	18,062,973	20,531,379	20,531,379	21,317,571	21,714,392	786,192	3.8%
Total General Government	25,087,044	28,934,777	29,068,230	29,932,647	30,497,533	997,870	3.4%
Public Works	22,033,492	23,030,323	23,030,323	25,093,086	25,948,777	2,062,763	9.0%
Total Infrastructure	22,033,492	23,030,323	23,030,323	25,093,086	25,948,777	2,062,763	9.0%
Development Services	6,451,666	6,900,920	6,900,920	7,297,150	7,545,952	396,230	5.7%
Total Development Services	6,451,666	6,900,920	6,900,920	7,297,150	7,545,952	396,230	5.7%
Health and Human Services	5,835,086	6,929,271	6,929,271	6,977,496	7,130,106	48,225	0.7%
Total Health and Human Services	5,835,086	6,929,271	6,929,271	6,977,496	7,130,106	48,225	0.7%
Total Non-Public Safety Dept.	59,407,288	65,795,291	65,928,744	69,300,379	71,122,367	3,505,088	5.3%
Fire	42,581,664	43,026,309	43,026,309	47,807,449	49,541,490	4,781,140	11.1%
Police	50,983,678	55,014,467	55,014,467	55,522,386	57,698,563	507,919	0.9%
Emergency Services and Telecommunications	5,061,579	5,328,576	5,328,576	5,497,795	5,711,601	169,219	3.2%
Total Public Safety Dept.	98,626,921	103,369,352	103,369,352	108,827,630	112,951,655	5,458,278	5.3%
Total Operating Dept.	158,034,210	169,164,643	169,298,096	178,128,009	184,074,022	8,963,366	5.3%
Benefits and Insurances	104,315,547	106,820,091	106,820,091	103,783,571	104,285,506	(3,036,520)	-2.8%
Debt Service and Other Capital	67,686,926	7,902,012	11,582,012	10,076,706	12,743,879	2,174,694	27.5%
Non-Operating Department Expenditures	68,499,197	48,423,341	48,289,888	46,784,206	47,417,942	(1,639,135)	-3.4%
Total Sundry	240,501,670	163,145,444	166,691,991	160,644,483	164,447,328	(2,500,961)	-1.5%
Total Municipal	398,535,880	332,310,087	335,990,087	338,772,492	348,521,349	6,462,405	1.9%
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	9,512,786	9,997,627	9,997,627	10,426,903	10,612,550	429,276	4.3%
Total Hartford Public Library	9,512,786	9,997,627	9,997,627	10,426,903	10,612,550	429,276	4.3%
General Fund Total	692,061,940	626,320,988	630,000,988	633,212,669	643,147,173	6,891,681	1.1%

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¹ All Actual data shown on a cash basis.

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

FY2021-FY2025 GENERAL FUND ACTUAL REVENUES, FY2026 ADOPTED BUDGET AND YTD ACTUALS, AND FY2027 RECOMM REVENUE BUDGET

DEPARTMENT	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 YTD ACTUAL as of 12/31/25	FY2026 PROJECT	FY2027 RECOMM
Mayor's Office	0	10	0	0	0	0	0	0	0
Court of Common Council	0	0	0	0	0	0	0	0	0
City Treasurer	240,486	830,377	10,206,466	11,029,562	10,125,346	7,000,000	3,654,576	7,000,000	6,000,000
Registrars of Voters	0	0	0	0	375	0	0	0	0
Corporation Counsel	1,007	104,056	86,487	129,061	449,984	8,000	32,488	8,000	8,080
Town and City Clerk	3,231,496	3,980,746	3,520,948	3,281,887	2,781,259	2,535,330	1,274,580	2,535,330	2,560,683
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	3,472,989	4,915,189	13,813,901	14,440,510	13,356,963	9,543,330	4,961,644	9,543,330	8,568,763
Metro Hartford Innovation Services	0	0	0	0	0	0	0	0	0
Finance	428,876,987	364,673,407	363,064,422	362,445,407	364,553,847	307,027,647	193,159,857	308,527,647	311,615,321
Human Resources	7,957	355	92	215	4,690	0	72	0	0
Office of Management, Budget and Grants	0	78,976,729	102,508,566	113,281,608	111,833,321	108,694,022	101,323,700	108,871,893	110,608,253
Families, Children, and Youth	0	0	159	69	0	0	0	0	0
Sports and Recreation	0	0	0	0	0	0	0	0	0
Total Administrative Services	428,884,944	443,650,490	465,573,239	475,727,299	476,391,857	415,721,669	294,483,629	417,399,540	422,223,574
Total General Government	432,357,933	448,565,680	479,387,140	490,167,809	489,748,821	425,264,999	299,445,273	426,942,870	430,792,337
Public Works	1,480,947	1,642,042	1,882,299	1,778,073	1,727,481	1,648,309	1,024,888	2,021,509	2,026,371
Total Infrastructure	1,480,947	1,642,042	1,882,299	1,778,073	1,727,481	1,648,309	1,024,888	2,021,509	2,026,371
Development Services	8,106,222	5,969,646	9,946,115	13,456,923	8,947,932	7,063,556	3,202,384	7,563,556	7,640,704
Total Development Services	8,106,222	5,969,646	9,946,115	13,456,923	8,947,932	7,063,556	3,202,384	7,563,556	7,640,704
Health and Human Services	296,735	371,375	366,508	343,646	398,386	343,205	279,259	343,205	746,233
Total Health and Human Services	296,735	371,375	366,508	343,646	398,386	343,205	279,259	343,205	746,233
Total Non-Public Safety Dept.	442,241,837	456,548,742	491,582,063	505,746,451	500,822,620	434,320,069	303,951,804	436,871,140	441,205,645
Fire	744,900	384,497	696,177	557,649	586,875	470,500	247,943	470,500	468,495
Police	4,281,657	1,963,064	2,005,536	2,789,343	2,713,238	3,392,900	170,303	3,392,900	3,400,464
Emergency Services and Telecommunications	160,373	172,736	113,727	213,761	101,608	108,000	43,071	108,000	108,000
Total Public Safety Dept.	5,186,931	2,520,296	2,815,440	3,560,753	3,401,721	3,971,400	461,317	3,971,400	3,976,959
Total Operating Dept.	447,428,768	459,069,038	494,397,503	509,307,204	504,224,341	438,291,469	304,413,121	440,842,540	445,182,604
Benefits and Insurances	0	0	0	0	0	0	0	0	0
Debt Service and Other Capital	0	0	0	0	397,181	0	0	0	0
Non-Operating Department Expenditures	0	0	209	0	172,922	0	45,940	0	0
Total Sundry	0	0	209	0	570,103	0	45,940	0	0
Total Municipal	447,428,768	459,069,038	494,397,713	509,307,204	504,794,444	438,291,469	304,459,061	440,842,540	445,182,604
Education	185,312,029	186,818,347	186,514,875	187,333,466	187,903,556	188,029,519	46,993,723	188,029,519	188,030,065
Total Education	185,312,029	186,818,347	186,514,875	187,333,466	187,903,556	188,029,519	46,993,723	188,029,519	188,030,065
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	632,740,797	645,887,385	680,912,588	696,640,670	692,698,001	626,320,988	351,452,784	628,872,059	633,212,669

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¹ All Actual data shown on a cash basis. FY2026 Projected amount is preliminary FY2026 Period 8.

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

FY2021-FY2025 GENERAL FUND ACTUAL EXPENDITURES, FY2026 ADOPTED BUDGET AND YTD ACTUALS, AND FY2027 RECOMM EXPENDITURE BUDGET

DEPARTMENT	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 YTD ACTUAL as of 12/31/25	FY2026 PROJECT	FY2027 RECOMM
Mayor's Office	508,824	628,268	701,019	803,757	845,943	904,391	429,063	919,088	904,058
Court of Common Council	625,715	701,869	669,182	683,457	759,237	883,308	408,878	852,368	892,720
City Treasurer	401,919	453,347	369,367	379,264	406,849	582,913	208,998	565,754	606,637
Registrars of Voters	665,592	498,310	684,474	839,719	809,028	605,994	390,154	753,300	615,185
Corporation Counsel	1,229,586	1,255,450	1,255,453	1,474,760	1,484,268	1,779,637	601,554	1,586,043	1,734,491
Town and City Clerk	754,740	669,392	805,181	889,780	933,481	1,121,331	423,209	1,010,163	1,147,042
Internal Audit	473,007	508,345	521,697	529,725	525,681	569,483	207,415	518,451	578,895
Office of Chief Operating Officer	1,247,429	1,338,151	1,551,080	1,361,994	1,259,583	1,956,341	835,335	2,023,157	2,136,048
Total Appointed and Elected	5,906,811	6,053,132	6,557,453	6,962,456	7,024,070	8,403,398	3,504,605	8,228,323	8,615,076
Metro Hartford Innovation Services	3,167,436	2,151,273	5,292,973	5,075,732	5,555,019	5,956,521	2,978,292	5,956,521	6,013,394
Finance	3,300,056	3,171,055	3,207,768	3,948,889	4,272,140	4,727,189	1,819,635	4,315,247	4,842,061
Human Resources	1,397,749	1,419,987	1,629,033	1,474,029	1,861,258	2,221,397	945,555	2,072,460	2,244,520
Office of Management, Budget and Grants	1,086,146	1,059,956	917,759	1,443,492	1,442,694	1,674,846	722,379	1,671,080	1,707,885
Families, Children, and Youth	3,181,759	3,646,734	3,553,301	4,619,861	2,683,398	3,590,337	1,594,877	3,455,954	3,564,934
Sports and Recreation	0	0	0	0	2,248,463	2,361,089	1,282,687	2,765,224	2,944,777
Total Administrative Services	12,133,147	11,449,004	14,600,834	16,562,003	18,062,972	20,531,379	9,343,424	20,236,486	21,317,571
Total General Government	18,039,958	17,502,136	21,158,287	23,524,459	25,087,042	28,934,777	12,848,030	28,464,809	29,932,647
Public Works	14,998,284	17,331,252	18,034,961	21,290,385	22,033,492	23,030,323	10,782,486	24,152,558	25,093,086
Total Infrastructure	14,998,284	17,331,252	18,034,961	21,290,385	22,033,492	23,030,323	10,782,486	24,152,558	25,093,086
Development Services	3,856,221	4,911,923	6,138,695	5,826,838	6,451,666	6,900,920	2,805,587	6,729,059	7,297,150
Total Development Services	3,856,221	4,911,923	6,138,695	5,826,838	6,451,666	6,900,920	2,805,587	6,729,059	7,297,150
Health and Human Services	3,547,405	4,100,308	5,048,892	5,078,423	5,835,088	6,929,271	2,905,986	6,560,391	6,977,496
Total Health and Human Services	3,547,405	4,100,308	5,048,892	5,078,423	5,835,088	6,929,271	2,905,986	6,560,391	6,977,496
Total Non-Public Safety Dept.	40,441,868	43,845,620	50,380,835	55,720,106	59,407,288	65,795,291	29,342,089	65,906,817	69,300,379
Fire	33,922,286	39,166,624	38,502,627	41,650,383	42,581,664	43,026,309	19,647,097	44,871,082	47,807,449
Police	42,357,774	48,430,034	49,030,977	50,397,483	50,983,678	55,014,467	24,572,166	53,680,417	55,522,386
Emergency Services and Telecommunications	3,759,888	3,514,557	4,464,278	5,289,811	5,061,579	5,328,576	2,573,611	5,611,184	5,497,795
Total Public Safety Dept.	80,039,948	91,111,215	91,997,882	97,337,678	98,626,921	103,369,352	46,792,875	104,162,684	108,827,630
Total Operating Dept.	120,481,816	134,956,835	142,378,717	153,057,784	158,034,210	169,164,643	76,134,964	170,069,500	178,128,009
Benefits and Insurances	85,728,017	68,811,634	67,642,557	76,834,192	104,315,547	106,820,091	49,561,165	108,402,651	103,783,571
Debt Service and Other Capital	110,293,644	111,386,490	112,577,568	100,220,098	67,686,926	7,902,012	14,125,417	11,582,012	10,076,706
Non-Operating Department Expenditures	37,897,696	40,406,883	45,283,541	59,089,432	68,499,197	48,423,341	19,209,334	48,100,550	46,784,206
Total Sundry	233,919,358	220,605,007	225,503,665	236,143,722	240,501,670	163,145,444	82,895,916	168,085,213	160,644,483
Total Municipal	354,401,174	355,561,842	367,882,382	389,201,505	398,535,880	332,310,087	159,030,880	338,154,713	338,772,492
Education	275,667,573	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Total Education	275,667,573	281,437,369	284,013,274	284,013,274	284,013,274	284,013,274	95,012,915	284,013,274	284,013,274
Hartford Public Library	1,669,020	0	8,663,336	9,201,354	9,512,786	9,997,627	4,998,813	9,997,627	10,426,903
Total Hartford Public Library	1,669,020	0	8,663,336	9,201,354	9,512,786	9,997,627	4,998,813	9,997,627	10,426,903
General Fund Total	631,737,767	636,999,210	660,558,992	682,416,133	692,061,940	626,320,988	259,042,608	632,165,614	633,212,669

¹ All Actual data shown on a cash basis. FY2026 Projected amount is preliminary FY2026 Period 8.

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

ALL FUNDS REVENUE BUDGET SUMMARY - FY2027¹

Department	Municipal General Fund Operating Departments	Municipal Other Fund Operating Departments ²	Capital Improvement Plan	Education Other Funds	Library Other Funds	TOTAL ALL FUNDS
Mayor's Office	0	0	0	0	0	0
Court of Common Council	0	0	0	0	0	0
Treasurer	6,000,000	0	0	0	0	6,000,000
Registrars of Voters	0	0	0	0	0	0
Corporation Counsel	8,080	0	0	0	0	8,080
Town and City Clerk	2,560,683	10,500	0	0	0	2,571,183
Internal Audit	0	0	0	0	0	0
Office of Chief Operating Officer	0	1,709,650	0	0	0	1,709,650
Total Appointed and Elected	8,568,763	1,720,150	0	0	0	10,288,913
Metro Hartford Innovation Services	0	0	0	0	0	0
Finance	311,615,321	0	0	0	0	311,615,321
Human Resources	0	0	0	0	0	0
Office of Management, Budget and Grants	110,608,253	5,019,467	0	0	0	115,627,720
Families, Children, and Youth	0	7,417,738	0	0	0	7,417,738
Sports and Recreation	0	0	0	0	0	0
Total Administrative Services	422,223,574	12,437,205	0	0	0	434,660,779
Total General Government	430,792,337	14,157,355	0	0	0	444,949,692
Public Works	2,026,371	27,169,085	0	0	0	29,195,456
Total Infrastructure	2,026,371	27,169,085	0	0	0	29,195,456
Development Services	7,640,704	81,631,858	0	0	0	89,272,562
Total Development Services	7,640,704	81,631,858	0	0	0	89,272,562
Health and Human Services	746,233	14,762,298	0	0	0	15,508,531
Total Health and Human Services	746,233	14,762,298	0	0	0	15,508,531
Total Non-Public Safety Dept.	441,205,645	137,720,596	0	0	0	578,926,241
Fire	468,495	67,423	0	0	0	535,918
Police	3,400,464	765,948	0	0	0	4,166,412
Emergency Services and Telecommunications	108,000	949,402	0	0	0	1,057,402
Total Public Safety Dept.	3,976,959	1,782,773	0	0	0	5,759,732
Total Operating Dept.	445,182,604	139,503,369	0	0	0	584,685,973
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	39,470,000	0	0	39,470,000
Total Capital Improvement	0	0	39,470,000	0	0	39,470,000
Total Municipal	445,182,604	139,503,369	39,470,000	0	0	624,155,973
Education	188,030,065	0	0	145,399,671	0	333,429,736
Total Education	188,030,065	0	0	145,399,671	0	333,429,736
Hartford Public Library	0	0	0	0	3,843,515	3,843,515
Total Hartford Public Library	0	0	0	0	3,843,515	3,843,515
Fund Total	633,212,669	139,503,369	39,470,000	145,399,671	3,843,515	961,429,224

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 - FY2027¹

	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	904,058	0	0	0	0	904,058
Court of Common Council	892,720	0	0	0	0	892,720
Treasurer	606,637	0	0	0	0	606,637
Registrars of Voters	615,185	0	0	0	0	615,185
Corporation Counsel	1,734,491	0	0	0	0	1,734,491
Town and City Clerk	1,147,042	10,500	0	0	0	1,157,542
Internal Audit	578,895	0	0	0	0	578,895
Office of Chief Operating Officer	2,136,048	1,709,650	0	0	0	3,845,698
Total Appointed and Elected	8,615,076	1,720,150	0	0	0	10,335,226
Metro Hartford Innovation Services	6,013,394	0	0	0	0	6,013,394
Finance	4,842,061	0	0	0	0	4,842,061
Human Resources	2,244,520	0	0	0	0	2,244,520
Office of Management, Budget and Grants	1,707,885	5,019,467	0	0	0	6,727,352
Families, Children, and Youth	3,564,934	7,417,738	0	0	0	10,982,672
Sports and Recreation	2,944,777	0	0	0	0	2,944,777
Total Administrative Services	21,317,571	12,437,205	0	0	0	33,754,776
Total General Government	29,932,647	14,157,355	0	0	0	44,090,002
Public Works	25,093,086	27,169,085	0	0	0	52,262,171
Total Infrastructure	25,093,086	27,169,085	0	0	0	52,262,171
Development Services	7,297,150	81,631,858	0	0	0	88,929,008
Total Development Services	7,297,150	81,631,858	0	0	0	88,929,008
Health and Human Services	6,977,496	14,762,298	0	0	0	21,739,794
Total Health and Human Services	6,977,496	14,762,298	0	0	0	21,739,794
Total Non-Public Safety Dept.	69,300,379	137,720,596	0	0	0	207,020,975
Fire	47,807,449	67,423	0	0	0	47,874,872
Police	55,522,386	765,948	0	0	0	56,288,334
Emergency Services and Telecommunications	5,497,795	949,402	0	0	0	6,447,197
Total Public Safety Dept.	108,827,630	1,782,773	0	0	0	110,610,403
Total Operating Dept.	178,128,009	139,503,369	0	0	0	317,631,378
Benefits and Insurances	103,783,571	0	0	0	0	103,783,571
Debt Service and Other Capital	10,076,706	0	0	0	0	10,076,706
Non-Operating Department Expenditures	46,784,206	0	0	0	0	46,784,206
Total Sundry	160,644,483	0	0	0	0	160,644,483
Capital Improvement	0	0	39,470,000	0	0	39,470,000
Total Capital Improvement	0	0	39,470,000	0	0	39,470,000
Total Municipal	338,772,492	139,503,369	39,470,000	0	0	517,745,861
Education	284,013,274	0	0	145,399,671	0	429,412,945
Total Education	284,013,274	0	0	145,399,671	0	429,412,945
Hartford Public Library	10,426,903	0	0	0	3,843,515	14,270,418
Total Hartford Public Library	10,426,903	0	0	0	3,843,515	14,270,418
Fund Total	633,212,669	139,503,369	39,470,000	145,399,671	3,843,515	961,429,224

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	FY2027 Recommended	Percent of Total General Fund Budget
Mayor's Office	904,058	0.14%
Court of Common Council	892,720	0.14%
City Treasurer	606,637	0.10%
Registrars of Voters	615,185	0.10%
Corporation Counsel	1,734,491	0.27%
Town and City Clerk	1,147,042	0.18%
Internal Audit	578,895	0.09%
Office of Chief Operating Officer	2,136,048	0.34%
Total Appointed and Elected	8,615,076	1.36%
Metro Hartford Innovation Services	6,013,394	0.95%
Finance	4,842,061	0.76%
Human Resources	2,244,520	0.35%
Office of Management, Budget and Grants	1,707,885	0.27%
Families, Children, and Youth	3,564,934	0.56%
Sports and Recreation	2,944,777	0.47%
Total Administrative Services	21,317,571	3.37%
Total General Government	29,932,647	4.73%
Fire	47,807,449	7.55%
Police	55,522,386	8.77%
Emergency Services and Telecommunications	5,497,795	0.87%
Total Public Safety	108,827,630	17.19%
Public Works	25,093,086	3.96%
Total Infrastructure	25,093,086	3.96%
Development Services	7,297,150	1.15%
Total Development Services	7,297,150	1.15%
Health and Human Services	6,977,496	1.10%
Total Health and Human Services	6,977,496	1.10%
Total Municipal Operating Departments	178,128,009	28.13%
Sundry		
Benefits and Insurances	103,783,571	16.39%
Debt Service and Other Capital	10,076,706	1.59%
Non-Operating Department Expenditures	46,784,206	7.39%
Total Sundry	160,644,483	25.37%
Total Municipal	338,772,492	53.50%
Hartford Public Library	10,426,903	1.65%
Total Hartford Public Library	10,426,903	1.65%
Education	284,013,274	44.85%
Total Education	284,013,274	44.85%
General Fund Total	633,212,669	100.00%

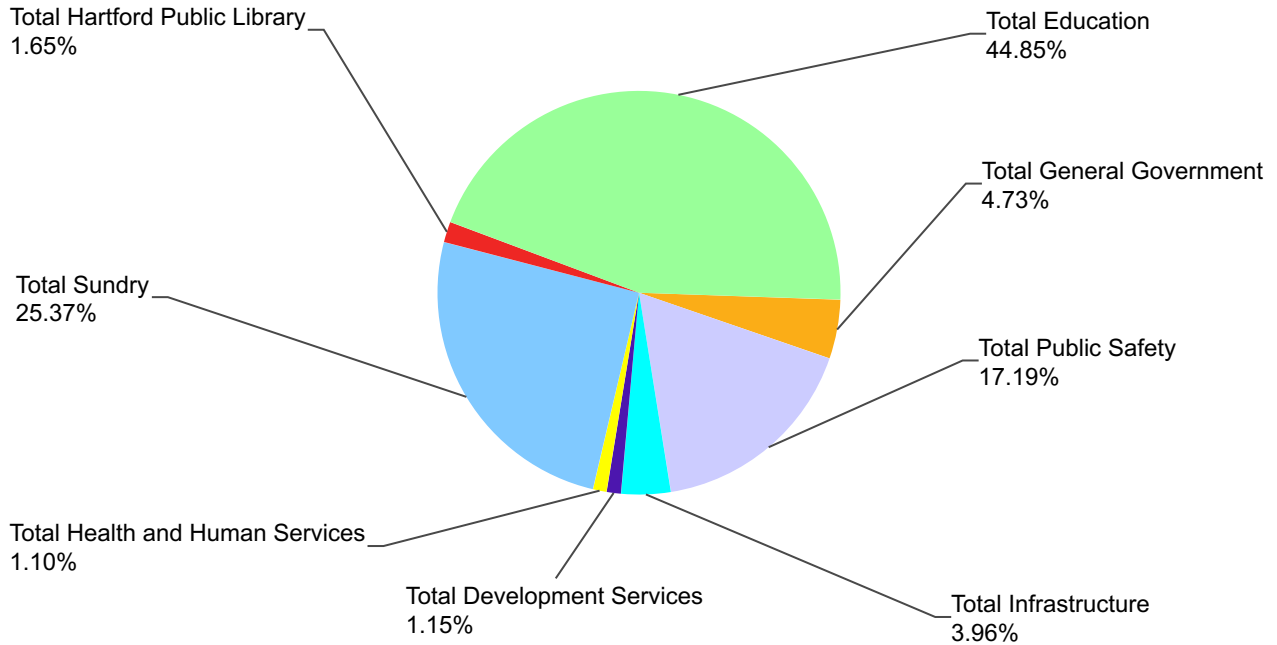
¹ Summary tables are rounded.

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

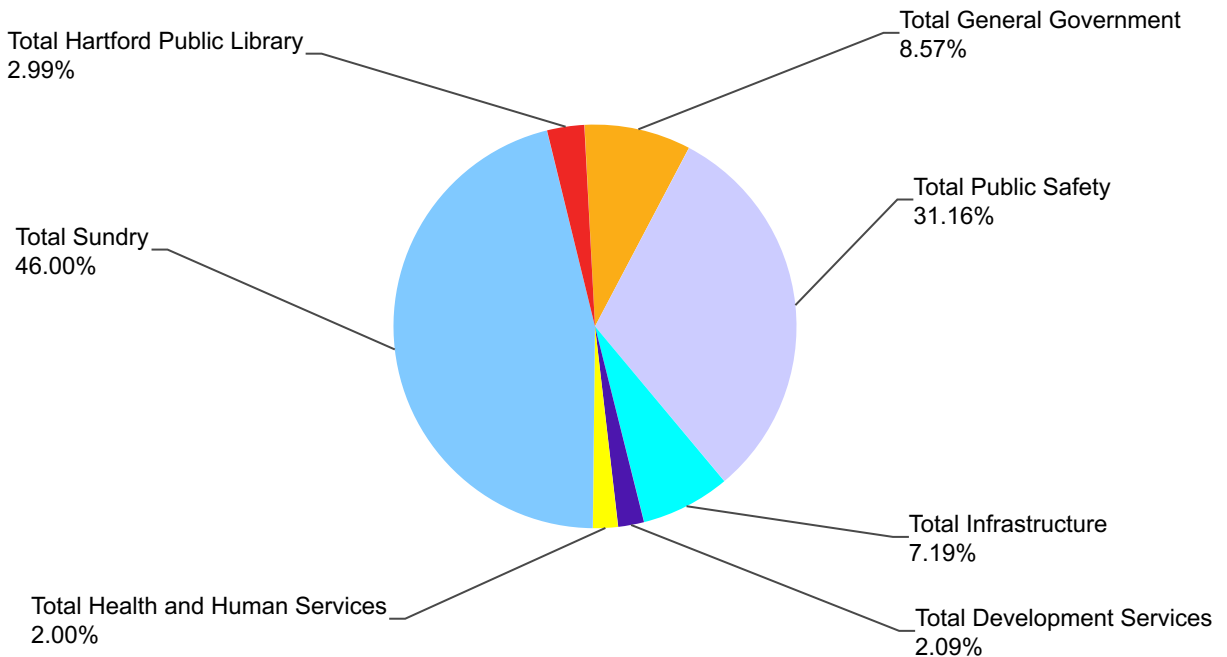
Department	FY2027 Recommended	Percent of Total Non-Education General Fund Budget
Mayor's Office	904,058	0.26%
Court of Common Council	892,720	0.26%
City Treasurer	606,637	0.17%
Registrars of Voters	615,185	0.18%
Corporation Counsel	1,734,491	0.50%
Town and City Clerk	1,147,042	0.33%
Internal Audit	578,895	0.17%
Office of Chief Operating Officer	2,136,048	0.61%
Total Appointed and Elected	8,615,076	2.47%
Metro Hartford Innovation Services	6,013,394	1.72%
Finance	4,842,061	1.39%
Human Resources	2,244,520	0.64%
Office of Management, Budget and Grants	1,707,885	0.49%
Families, Children, and Youth	3,564,934	1.02%
Sports and Recreation	2,944,777	0.84%
Total Administrative Services	21,317,571	6.10%
Total General Government	29,932,647	8.57%
Fire	47,807,449	13.69%
Police	55,522,386	15.90%
Emergency Services and Telecommunications	5,497,795	1.57%
Total Public Safety	108,827,630	31.16%
Public Works	25,093,086	7.19%
Total Infrastructure	25,093,086	7.19%
Development Services	7,297,150	2.09%
Total Development Services	7,297,150	2.09%
Health and Human Services	6,977,496	2.00%
Total Health and Human Services	6,977,496	2.00%
Total Municipal Operating Departments	178,128,009	51.01%
Sundry		
Benefits and Insurances	103,783,571	29.72%
Debt Service and Other Capital	10,076,706	2.89%
Non-Operating Department Expenditures	46,784,206	13.40%
Total Sundry	160,644,483	46.00%
Total Municipal	338,772,492	97.01%
Hartford Public Library	10,426,903	2.99%
Total Hartford Public Library	10,426,903	2.99%
Total Non-Education General Fund	349,199,395	100.00%
Education	284,013,274	
Total Education	284,013,274	
General Fund Total	633,212,669	

¹ Summary tables are rounded.

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

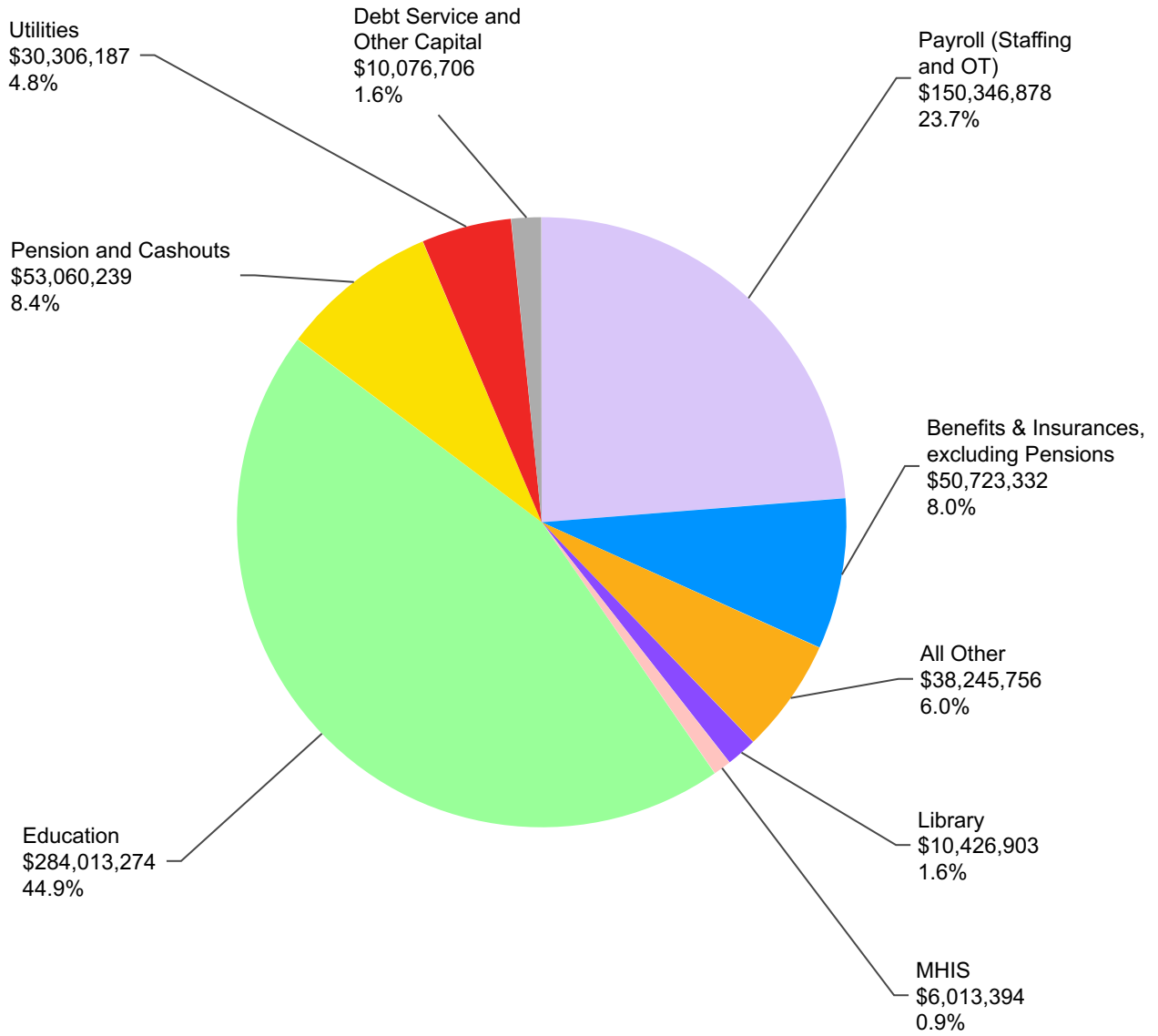


**GENERAL FUND EXPENDITURES
AS A PERCENTAGE OF NON-EDUCATION GENERAL FUND BUDGET**



COMPONENTS OF THE EXPENDITURE BASE

FY2027 Recommended Budget Total: \$633,212,669



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, 2025 (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	308,537	0	0	0	0	0	0	0	308,537
Licenses, permits, and other charges	9,229	0	0	0	0	0	0	0	9,229
Intergovernmental revenues	393,497	117,112	0	0	173,356	6,726	29,210	110,994	830,895
Charges for services	2,547	0	0	0	0	0	7,616	4,307	14,470
Use of property	1,085	0	0	0	0	0	0	0	1,085
Investment income	9,856	267	49	168	0	0	0	4,344	14,684
Miscellaneous	1,607	58	857	94	0	0	48	43	2,707
Total revenues	726,358	117,437	906	262	173,356	6,726	36,874	119,688	1,181,607
Expenditures:									
Current:									
General government	20,239	0	0	0	0	3,540	6,220	932	30,931
Public safety	98,628	0	0	0	0	0	6,394	128	105,150
Public works	22,033	0	0	0	0	0	974	21	23,028
Development and community affairs	6,452	0	839	0	0	0	12,099	5,131	24,521
Human services	4,750	0	0	0	0	1,838	0	88,725	95,313
Education	330,298	0	0	0	170,406	0	0	22,840	523,544
Recreation and culture	10,291	0	0	0	0	0	19,181	4,790	34,262
Benefits and insurance	109,871	0	0	0	0	0	0	0	109,871
Other	49,407	0	0	0	0	0	0	0	49,407
Capital outlay	0	136,786	0	0	0	0	0	9,017	145,803
Debt service	220	0	0	53,923	0	0	0	515	54,658
Total expenditures	652,189	136,786	839	53,923	170,406	5,378	44,868	132,099	1,196,488
Excess (deficiency) of revenues over expenditures	74,169	(19,349)	67	(53,661)	2,950	1,348	(7,994)	(12,411)	(14,881)
Other Financing Sources (Uses):									
Issuance of Refunding Bonds	0	0	0	116,595	0	0	0	0	116,595
Premium on Refunding Bonds	0	0	0	8,053	0	0	0	0	8,053
Payments to Refunded Bond Escrow Agent	0	0	0	(123,711)	0	0	0	0	(123,711)
Proceeds from Leases	0	0	0	0	0	0	0	0	0
Transfers in from other funds	15,075	21,426	0	46,634	0	0	19,062	9,683	111,880
Transfers out to other funds	(88,735)	(97)	0	(2,239)	(7,771)	(1,348)	(11,126)	(2,013)	(113,329)
Total other financing sources (uses)	(73,660)	21,329	0	45,332	(7,771)	(1,348)	7,936	7,670	(512)
Net Change in Fund Balances	509	1,980	67	(8,329)	(4,821)	0	(58)	(4,741)	(15,393)
Fund Balances at Beginning of Year	73,444	(14,104)	2,061	8,491	4,851	0	34,358	66,572	175,673
Fund Balances at End of Year	73,953	(12,124)	2,128	162	30	0	34,300	61,831	160,280

¹ City of Hartford FY2025 Annual Comprehensive Financial Report, Exhibit IV - shown on an accrual basis.

GENERAL FUND POSITIONS & FULL TIME EQUIVALENTS (FTEs)

	Actual		Adopted		Revised		Recommended		Forecast	
	FY2025		FY2026		FY2026		FY2027		FY2028	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Non-Public Safety Departments										
Mayor's Office	7	7.00	8	8.00	8	8.00	8	8.00	8	8.00
Court of Common Council	8	8.00	7	7.00	7	7.00	7	7.00	7	7.00
Treasurer	6	6.00	9	5.10	9	5.10	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	11	11.00	15	15.00	15	15.00	15	15.00	15	15.00
Town and City Clerk	9	9.00	12	12.00	12	12.00	12	12.00	12	12.00
Internal Audit	4	4.00	5	5.00	5	5.00	5	5.00	5	5.00
Office of Chief Operating Officer	17	17.00	19	18.84	19	18.84	20	19.20	20	19.20
Total Appointed and Elected	69	69.00	82	77.94	82	77.94	83	78.30	83	78.30
Metro Hartford Innovation Services	15	15.00	20	20.00	20	20.00	20	20.00	20	20.00
Finance	46	46.00	50	49.25	50	49.25	51	50.25	51	50.25
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	11.36	12	11.36	12	11.36	12	11.36
Families, Children, and Youth	13	13.00	14	13.27	14	13.27	16	15.60	16	15.60
Sports and Recreation	9	9.00	11	11.00	11	11.00	10	10.00	10	10.00
Total Administrative Services	108	108.00	124	121.88	124	121.88	126	124.21	126	124.21
Total General Government	177	177.00	206	199.82	206	199.82	209	202.51	209	202.51
Public Works	208	208.00	234	234.00	234	234.00	237	237.00	237	237.00
Total Infrastructure	208	208.00	234	234.00	234	234.00	237	237.00	237	237.00
Development Services	64	64.00	77	73.40	77	73.40	81	77.00	81	77.00
Total Development Services	64	64.00	77	73.40	77	73.40	81	77.00	81	77.00
Health and Human Services	35	35.00	40	40.15	40	40.15	44	42.20	44	42.20
Total Health and Human Services	35	35.00	40	40.15	40	40.15	44	42.20	44	42.20
Total Non-Public Safety	484	484.00	557	547.37	557	547.37	571	558.71	571	558.71
Public Safety Departments										
Fire (sworn)	368	368.00	369	368.55	369	368.55	369	368.55	369	368.55
Fire (non-sworn)	10	10.00	6	6.00	6	6.00	6	6.00	6	6.00
Fire Total	378	378.00	375	374.55	375	374.55	375	374.55	375	374.55
Police (sworn)	349	349.00	479	484.88	479	484.88	491	491.00	491	491.00
Police (non-sworn)	33	33.00	50	50.00	50	50.00	50	50.00	50	50.00
Police Total	382	382.00	529	534.88	529	534.88	541	541.00	541	541.00
Emergency Services and Telecommunications	52	52.00	57	57.00	57	57.00	57	57.00	57	57.00
Total Public Safety	812	812.00	961	966.43	961	966.43	973	972.55	973	972.55
Total	1,296	1,296.00	1,518	1,513.80	1,518	1,513.80	1,544	1,531.26	1,544	1,531.26

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



Revenues
Section

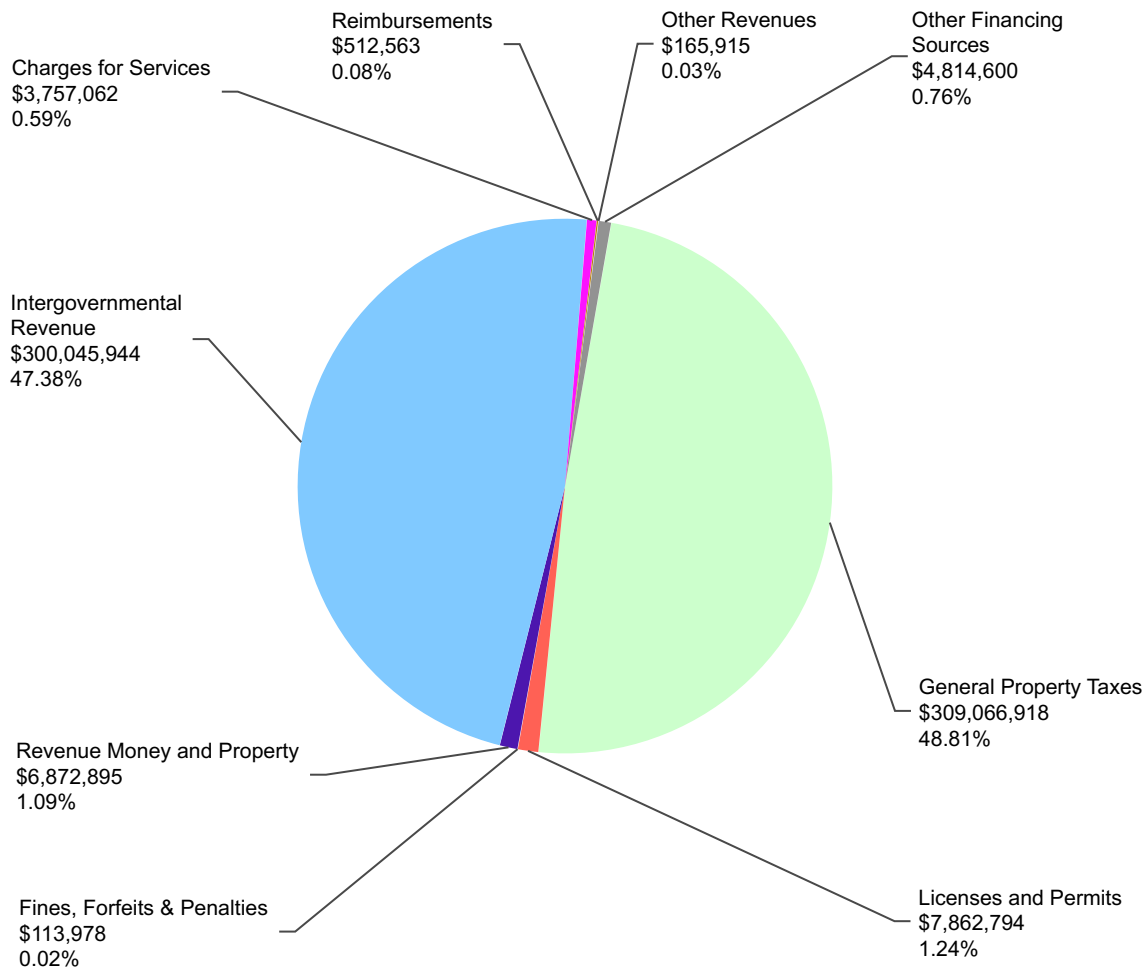


GENERAL FUND REVENUES BY CATEGORY

	ACTUAL FY2025	ADOPTED FY2026	REVISED FY2026	RECOMM FY2027	FORECAST FY2028
General Property Taxes	306,821,636	303,256,569	303,256,569	309,066,918	313,820,244
Licenses And Permits	9,114,832	7,281,648	7,281,648	7,862,794	7,941,422
Fines, Forfeits, And Penalties	114,139	113,840	113,840	113,978	115,118
Revenue Money And Property	10,912,759	7,859,659	7,859,659	6,872,895	6,881,624
Intergovernmental Revenues ¹	347,211,747	297,942,749	297,942,749	300,045,944	300,082,141
Charges For Services	4,261,256	3,725,602	3,725,602	3,757,062	3,794,633
Reimbursements	73,280	111,448	111,448	512,563	517,689
Other Revenues	6,413,382	164,273	164,273	165,915	812,580
Other Financing Sources	7,774,970	5,865,200	5,865,200	4,814,600	4,862,746
Total Revenue	692,698,001	626,320,988	626,320,988	633,212,669	638,828,196

¹ FY2025 Actual State Contract Assistance (\$46.5 million) is included above. The State's Contract Assistance amounts for FY2026 and FY2027 are not reflected in the budgeted amounts above and are presented in page 6-9.

² Summary tables are rounded.



The Recommended Budget for revenues for fiscal year 2027 totals \$633,212,669 and will be financed from a combination of tax revenue of \$309,066,918 and non-tax revenue of \$324,145,751.

Tax revenue includes the projected current year tax levy of \$294,766,918. The estimated October 1, 2025 taxable Grand List, prepared by the City Assessor in accordance with Connecticut General Statutes, is \$4,817,134,121. An estimated collection rate of 95.67% 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 95.67%, the value of a mill is approximately \$4,608,552.

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 FY2027 Recommended Budget is projected to increase by \$6.89 million when compared to the FY2026 Adopted Budget, which totaled \$626,320,988. This increase in revenues of 1.1% is primarily attributable to a \$5.81 million, or 1.9%, increase in revenues from the General Property Taxes category; a \$2.10 million, or 0.7%, increase in Intergovernmental Revenues; \$0.58 million, or 8.0%, higher revenues from Licenses and Permits; and \$0.40 million more revenues from Reimbursements.

Categories for which General Fund revenue in the FY2027 Recommended Budget is projected to be lower include Other Financing Sources, which is projected to decrease by \$1.05 million, or 17.9%, and Revenue From Money and Property, which is projected to experience a decline of \$0.99 million, or 12.6%.

GENERAL PROPERTY TAXES

Current-year property tax collection for the Recommended Budget for fiscal year 2027 is projected to be \$294,766,918 with an estimated tax collection rate of 95.67%. The October 1, 2025 taxable Grand List totals \$4,817,134,121 before adjustments by the Board of Assessment Appeals. The 2025 Grand List grew by 0.46%, which followed a 0.44% decline in the 2024 Grand List. Real estate net taxable assessments declined by 0.72% to \$3,330,084,655, personal property net assessed values increased by 2.91% to \$965,991,546 and the net assessed value of motor vehicles increased by 3.80% to \$521,057,920. The exempt real property Grand List, at 51.2% of the total assessed value of the City, increased by 1.12% to \$5,056,738,044.

Within the Other Tax Revenue category, income from the collection of taxes levied in prior years is projected to yield \$8,200,000 in FY2027. Income from interest and lien fees placed on delinquent tax accounts are estimated at \$5,900,000.

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

	FY2025 ADOPTED	FY2026 ADOPTED	FY2027 RECOMM
Gross Tax Levy	332,062,631	330,605,435	332,141,398
Deletions:			
Tax Abatements	5,450,000	4,990,000	5,057,000
Deletions based on Assessor's Grand List Appeals	1,250,000	1,250,000	1,250,000
Assessment Court Appeals	6,525,000	3,373,000	3,373,000
Motor Vehicle Mill Rate Cap Adjustment	18,434,945	18,317,980	19,013,404
Elderly Tax Adjustments	937,000	700,000	1,030,000
Total Deletions	32,596,945	28,630,980	29,723,404
Additions:			
Pro-Rated Additions	150,000	150,000	150,000
Supplemental Motor Vehicle	2,511,000	2,673,000	3,260,000
Estimated Income and Expense Penalties	1,830,000	1,830,000	2,280,000
Total Additions	4,491,000	4,653,000	5,690,000
Net Tax Adjustments	(28,105,945)	(23,977,980)	(24,033,404)
Adjusted Tax Levy	303,956,686	306,627,455	308,107,994
Tax Collection Rate - net of tax lien sale effect	95.78 %	95.46 %	95.67 %
Current Year Taxes	291,129,713	292,706,569	294,766,918
Other Tax revenue	8,304,128	10,550,000	14,300,000
Total Tax Revenues	299,433,841	303,256,569	309,066,918
Non-Tax Revenues	324,399,126	323,064,419	324,145,751
TOTAL BUDGET	623,832,967	626,320,988	633,212,669
Net Grand List	4,815,991,741	4,794,857,654	4,817,134,121
Mill Rate	68.95	68.95	68.95
Value of 1 Mill (adjusted for estimated collection rate)	4,612,757	4,577,171	4,608,552

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 2001 - 2025

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						
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	294,058	95.22%
2023	2025	4,815,992	68.95	305,745	295,733	96.73%
Revised*						
2024	2026	4,794,858	68.95	306,627	292,707	95.46%
Recommended*						
2025	2027	4,817,134	68.95	308,108	294,767	95.67%

* 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. FY2027 Recommended Budget Licenses and Permits revenue reflects an increase of \$581,146, or approximately 8.0%, from the FY2026 Adopted Budget amount.

LICENSES AND PERMITS - FINANCIAL SUMMARY

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Building Permits	4,303,840	3,800,580	3,800,580	4,000,000	4,040,000
Electrical Permits	1,963,438	1,314,500	1,314,500	1,600,000	1,616,000
Food & Milk Dealer Licenses	275,675	245,505	245,505	247,960	250,440
Mechanical Permits	779,786	841,280	841,280	849,693	858,190
Plumbing Permits	607,595	462,704	462,704	550,000	555,500
Other Permits	1,184,498	617,079	617,079	615,141	621,292
Total	9,114,832	7,281,648	7,281,648	7,862,794	7,941,422

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 FY2027 is \$138 higher than the budget amount for FY2026.

FINES FORFEITS AND PENALTIES - FINANCIAL SUMMARY

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
False Alarms - Police & Fire	88,558	100,000	100,000	100,000	101,000
Lapsed License/ Late Fees	25,581	13,840	13,840	13,978	14,118
Total	114,139	113,840	113,840	113,978	115,118

REVENUE FROM USE OF MONEY AND PROPERTY

Revenue in this category is derived from short-term investment earnings, rental income from City-owned property, and income from development properties. The Recommended Budget for FY2027 includes a \$986,764, or 12.6%, decrease in revenues from use of money and property as compared to the FY2026 Adopted Budget, due to a \$1,000,000 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

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Income From Investment Interest	9,963,255	7,000,000	7,000,000	6,000,000	6,000,000
Income From Rental Of Property	470,417	429,740	429,740	430,769	435,077
Income From Development Properties	479,086	429,919	429,919	442,126	446,547
Total	10,912,759	7,859,659	7,859,659	6,872,895	6,881,624

INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue is the largest non-tax revenue source for the City, totaling \$300,045,944, in the FY2027 Recommended Budget. Revenue in this category will increase by approximately 0.7%, or \$2,103,195, from the FY2026 Adopted Budget as noted below. The increase is due primarily to \$1,649,303 higher PILOT funding received from the State for nontaxable properties, but also due to \$373,200 more funding for Town Aid Road and \$163,169 higher reimbursement from the State for the cap on motor vehicle mill rate.

State Grants-In-Aid / Municipal Aid

Education Cost Sharing has been budgeted at \$188.0 million as ECS Alliance funding is provided directly to the Board of Education and not as a pass-through via the City's General Fund. The total State Grants-In-Aid / Municipal Aid assumed in the FY2027 Recommended Budget is \$234.5 million. Motor vehicle property tax reimbursements are a result of the statewide cap on municipal motor vehicle mill rates. The current capped rate of 32.46 mills was implemented in FY2023. The State reimburses municipalities for the difference between the capped motor vehicle tax rate and the municipality's actual mill rate. Because the payments are based on actual motor vehicle tax collections at the municipal level, reimbursements from the State lag by a fiscal year. The higher reimbursement in the FY2027 budget is based on prior years motor vehicle property taxes paid at the capped rate.

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

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Subtotal, State of CT Payment in Lieu of Taxes (PILOT)	60,397,596	60,191,487	60,191,487	61,840,790	61,840,790
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	15,792,632	15,792,632	15,792,632	15,792,632	15,792,632
MRSF: Mun. Rev Sharing (Car Tax)	22,770,460	21,447,475	21,447,475	21,610,644	21,610,644
Municipal Stabilization Grant	0	0	0	0	0
Town Aid Road (Highway Grant)	1,162,089	1,162,089	1,162,089	1,535,289	1,535,289
Educational Cost Sharing (ECS)	187,851,212	187,974,890	187,974,890	187,974,890	187,974,890
State Partnership ¹	46,518,776	0	0	0	0
Subtotal, State Grants-In-Aid / Municipal Aid	281,650,854	233,932,770	233,932,770	234,469,139	234,469,139
Other Miscellaneous - State	97,495	87,045	87,045	108,339	108,339
Other Miscellaneous - Intergovernmental	5,052,752	3,723,447	3,723,447	3,619,676	3,655,873
Subtotal, Other Miscellaneous	5,150,248	3,810,492	3,810,492	3,728,015	3,764,212
Subtotal, Shared Taxes	13,050	8,000	8,000	8,000	8,000
Total	347,211,747	297,942,749	297,942,749	300,045,944	300,082,141

¹ Amount in FY2025 Actual column includes funds received from State Partnership but amounts in FY2026-FY2028 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 Recommended Budget for FY2027 increased by \$31,460, or 0.8%, as compared to the FY2026 Adopted Budget for Charges for Services, due primarily to a projected increase in revenue from conveyance tax.

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

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Conveyance Tax	1,715,198	1,600,000	1,600,000	1,616,000	1,632,160
Filing and Recording - Certification Fees	307,278	300,000	300,000	303,000	306,030
Transcript Of Records	718,736	598,226	598,226	608,100	614,181
Other	1,520,044	1,227,376	1,227,376	1,229,962	1,242,262
Total	4,261,256	3,725,602	3,725,602	3,757,062	3,794,633

REIMBURSEMENTS

The General Fund receives reimbursements from other funds and for refunds of prior year expenditures. Revenue for this category in the FY2027 Recommended Budget increased by \$401,115, or 359.9%, from the FY2026 Adopted Budget due to higher projected reimbursement for Medicaid services. State and federal grant activity has been the major source of revenue in this category.

REIMBURSEMENTS - FINANCIAL SUMMARY

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Section 8 Monitoring	65,481	108,890	108,890	109,979	111,079
Reimbursement for Medicaid Services	0	0	0	400,000	404,000
Other Reimbursements	7,799	2,558	2,558	2,584	2,610
Total	73,280	111,448	111,448	512,563	517,689

OTHER REVENUES

Other Revenues are derived from miscellaneous sources. The FY2027 Recommended Budget increased for this category by 1.0%, or \$1,642, from the FY2026 Adopted Budget to reflect revenue trends for this category in the current fiscal year. The FY2027 Recommended Budget does not include a revenue line item for the sale of City-owned property as this is not a stable and recurring revenue stream.

OTHER REVENUES - FINANCIAL SUMMARY

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Settlements	342	3,000	3,000	3,030	3,060
Miscellaneous	6,413,040	161,273	161,273	162,885	809,520
Total	6,413,382	164,273	164,273	165,915	812,580

OTHER FINANCING SOURCES

Other Financing Sources include revenues from the Hartford Parking Facilities Enterprise Fund, private duty police jobs (Special Police Services), and the Hartford Stadium / Downtown North (DoNo). The Recommended Budget for fiscal year 2027 reflects a decrease of 17.9%, or \$1,050,600 in Other Financing Sources as compared to the Adopted Budget for FY2026. This variance is due to a 52.5% 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

	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Transfers from other funds:					
Downtown North (DoNo)	994,782	912,500	912,500	912,500	921,625
Hartford Parking Authority	2,301,472	2,002,700	2,002,700	952,100	961,621
Special Police Services	2,239,732	2,950,000	2,950,000	2,950,000	2,979,500
Total	7,774,970	5,865,200	5,865,200	4,814,600	4,862,746

**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 under-funded 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 FY2027 Recommended Budget.

In April 2023, the State of Connecticut and City of Hartford announced a \$124.9 million refunding sale of City of Hartford bonds that refinanced six series of higher-interest general obligation bonds for tax-exempt Special Obligation (State Contract Assistance) 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.

In April 2025, the State of Connecticut and City of Hartford announced a \$116.6 million refunding sale of City of Hartford Special Obligation bonds that refinanced part of four series of higher-interest General Obligation bonds at a lower rate. The \$7.2 million savings will be realized by the State during the FY2026-FY2035 period.

The table below summarizes the funds received and projected funds to be received from the State for contract assistance and municipal restructuring through FY2027.

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	45,666,625	—	45,666,625
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 Actual	46,518,776	—	46,518,776
FY2026 Projected	45,404,138	—	45,404,138
FY2027 Projected	47,058,347	—	47,058,347
TOTAL	412,994,713	20,000,000	432,994,713

General Fund Revenue Summary

	ACTUAL FY2025	ADOPTED FY2026	REVISED FY2026	RECOMM FY2027	FORECAST FY2028
General Property Taxes	306,821,636	303,256,569	303,256,569	309,066,918	313,820,244
Current Year Tax Levy	294,432,205	292,706,569	292,706,569	294,766,918	299,307,244
Interest And Liens	6,376,849	5,200,000	5,200,000	5,900,000	5,988,500
Prior Year Levies	5,693,706	5,150,000	5,150,000	8,200,000	8,323,000
Tax Lien Sales	214,677	0	0	0	0
Other	104,199	200,000	200,000	200,000	201,500
Licenses And Permits	9,114,832	7,281,648	7,281,648	7,862,794	7,941,422
Building Permits	4,303,840	3,800,580	3,800,580	4,000,000	4,040,000
Electrical Permits	1,963,438	1,314,500	1,314,500	1,600,000	1,616,000
Food & Milk Dealer Licenses	275,675	245,505	245,505	247,960	250,440
Mechanical Permits	779,786	841,280	841,280	849,693	858,190
Plumbing Permits	607,595	462,704	462,704	550,000	555,500
Other	1,184,498	617,079	617,079	615,141	621,292
Fines, Forfeits, And Penalties	114,139	113,840	113,840	113,978	115,118
False Alarm Citations - Police & Fire	88,558	100,000	100,000	100,000	101,000
Lapsed License/Late Fee	13,900	7,100	7,100	7,171	7,243
Other	11,681	6,740	6,740	6,807	6,875
Revenue Money And Property	10,912,759	7,859,659	7,859,659	6,872,895	6,881,624
Billings Forge	23,642	20,428	20,428	20,428	20,632
Connecticut Center for the Performing Arts	70,833	50,000	50,000	50,000	50,500
Interest	9,855,713	7,000,000	7,000,000	6,000,000	6,000,000
Rental Property - All Other	102,995	100,600	100,600	101,244	102,256
Rental Of Park Property	36,236	38,500	38,500	38,885	39,274
Rental Of Parking Lots	28,710	0	0	0	0
Rental of Property - Flood Commission	114,240	99,360	99,360	99,360	100,354
Rents From Tenants	188,237	191,280	191,280	191,280	193,193
Shepherd Park	142,723	124,207	124,207	136,414	137,778
The Richardson Building	205,744	199,140	199,140	199,140	201,131
Underwood Tower PILOT	36,144	36,144	36,144	36,144	36,505
Other	107,542	0	0	0	0
Intergovernmental Revenues	347,211,747	297,942,749	297,942,749	300,045,944	300,082,141
Municipal Aid	295,529,674	294,124,257	294,124,257	296,309,929	296,309,929
Car Tax Suppl MRSF Revenue Sharing Grant	22,770,460	21,447,475	21,447,475	21,610,644	21,610,644
Education Cost Sharing	187,851,212	187,974,890	187,974,890	187,974,890	187,974,890
Highway Grant	1,162,089	1,162,089	1,162,089	1,535,289	1,535,289
Mashantucket Pequot Fund	6,136,523	6,136,523	6,136,523	6,136,523	6,136,523
MRSA Bonded Distribution Grant	1,419,161	1,419,161	1,419,161	1,419,161	1,419,161
MRSF Select PILOT	15,792,632	15,792,632	15,792,632	15,792,632	15,792,632
Private Tax-Exempt Property	60,397,596	60,191,487	60,191,487	61,840,790	61,840,790
Other Municipal Aid	46,518,776	0	0	0	0
State Contract Assistance	46,518,776	0	0	0	0
Other State Revenues	97,495	87,045	87,045	108,339	108,339
Judicial Branch - Revenue Distribution	84,084	66,947	66,947	88,241	88,241
Veterans Exemptions	13,412	20,098	20,098	20,098	20,098

	ACTUAL FY2025	ADOPTED FY2026	REVISED FY2026	RECOMM FY2027	FORECAST FY2028
PILOTs, MIRA & Other Intergovernmental	5,052,752	3,723,447	3,723,447	3,619,676	3,655,873
Disability Exemption - Social Security	6,435	7,262	7,262	7,335	7,408
Gross Receipts Tax - Pari-Mutuel Facilities	133,805	165,714	165,714	130,000	131,300
Health and Welfare Services - Private Schools	52,344	54,629	54,629	55,175	55,727
Materials Innovation and Recycling Authority	1,500,000	0	0	0	0
Telephone Access Line Tax Share	605,870	778,518	778,518	605,870	611,929
PILOT for Church Homes Inc	126,512	126,588	126,588	126,511	127,776
PILOT for Dutch Point	27,050	0	0	27,050	27,321
PILOT for Connecticut Ctr for Performing Arts	337,221	418,761	418,761	418,760	422,948
PILOT for Hartford 21	500,000	500,000	500,000	500,000	505,000
PILOT for Hartford Hilton	357,795	390,000	390,000	425,000	429,250
PILOT for Hartford Marriott	714,142	700,000	700,000	750,000	757,500
PILOT for Nelton	20,000	0	0	20,000	20,200
PILOT for Park and Main	34,099	136,000	136,000	108,000	109,080
PILOT for North Crossing	612,480	420,975	420,975	420,975	425,185
PILOT for Trinity College	25,000	25,000	25,000	25,000	25,250
Other	13,050	8,000	8,000	8,000	8,000
State Reimbursements	13,050	8,000	8,000	8,000	8,000
Charges For Services	4,261,256	3,725,602	3,725,602	3,757,062	3,794,633
Conveyance Tax	1,715,198	1,600,000	1,600,000	1,616,000	1,632,160
Filing and Recording - Certification Fees	307,278	300,000	300,000	303,000	306,030
Transcript Of Records	718,736	598,226	598,226	608,100	614,181
Other	1,520,044	1,227,376	1,227,376	1,229,962	1,242,262
Reimbursements	73,280	111,448	111,448	512,563	517,689
Advertising Lost Dogs	260	453	453	458	463
Dog Account - Salary of Wardens	7,389	2,105	2,105	2,126	2,147
Reimbursements for Medicaid Services	0	0	0	400,000	404,000
Section 8 Monitoring	65,481	108,890	108,890	109,979	111,079
Other	150	0	0	0	0
Other Revenues	6,413,382	164,273	164,273	165,915	812,580
Miscellaneous Revenue	5,730,491	148,941	148,941	150,430	151,934
Over & Short Account	440	0	0	0	0
Sale Of Dogs	6,153	6,849	6,849	6,917	6,986
Settlements - Other	342	3,000	3,000	3,030	3,060
Other	675,956	5,483	5,483	5,538	650,599
Other Financing Sources	7,774,970	5,865,200	5,865,200	4,814,600	4,862,746
Downtown North (DoNo)	994,782	912,500	912,500	912,500	921,625
Revenue from Hartford Parking Authority	2,301,472	2,002,700	2,002,700	952,100	961,621
Special Police Services	2,239,732	2,950,000	2,950,000	2,950,000	2,979,500
Other	2,238,984	0	0	0	0
Grand Total	692,698,001	626,320,988	626,320,988	633,212,669	638,828,196



Expenditures

Section



HOW TO READ THE EXPENDITURE SECTION

Overview

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

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

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

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

Operating Department Budget

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

Department Overview Section:

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

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

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

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

Department Budget Summary informs the reader of how much money was spent in FY2025 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 FY2026 under the heading "Adopted," and any FY2026 authorized transfers or appropriations under the heading "Revised." The Recommended Budget spending level for FY2027 is under the heading "Recommended." Finally, the last column header is "Forecast." These figures represent the department's forecasted budget for FY2028. All information is presented by Department and Program.

Department Budget Summary also contains a table for grants and FY2027 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.

- **FY2027 Full-Time Staffing** represents the department’s full-time headcount and FTEs for FY2026 and FY2027 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 65.53% of salary per employee in FY2027. This rate is for non-blended, municipal employees only. It is calculated using the **Insurance Base** rate of 29.50%, and the **Pension Rate** of 36.03%. 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

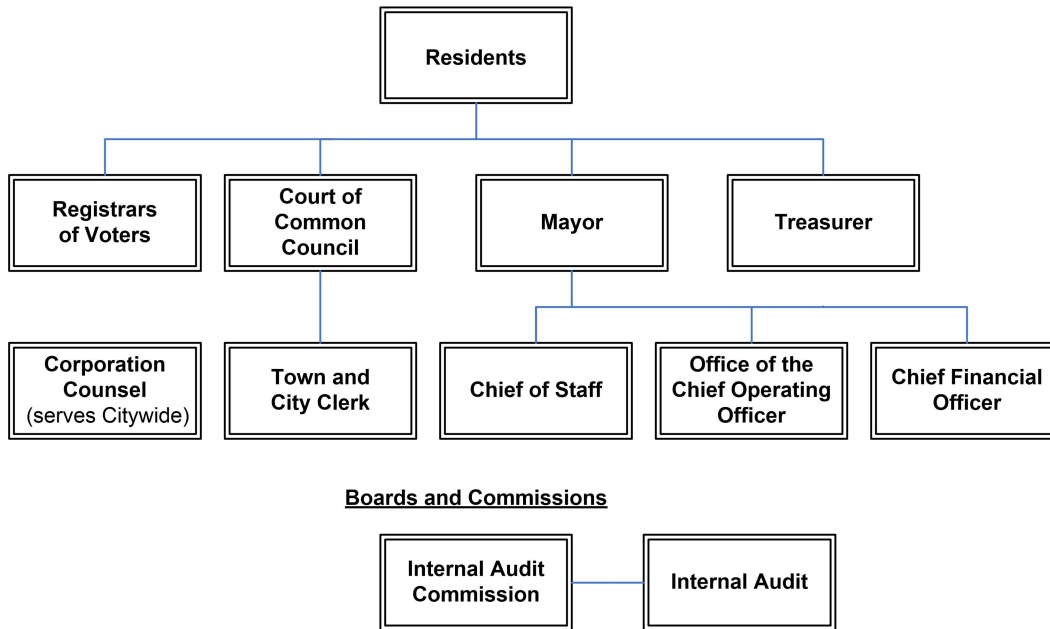
Efficiency Measures - measure the cost (whether in dollars or employee hours) per unit of output in providing a service.

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

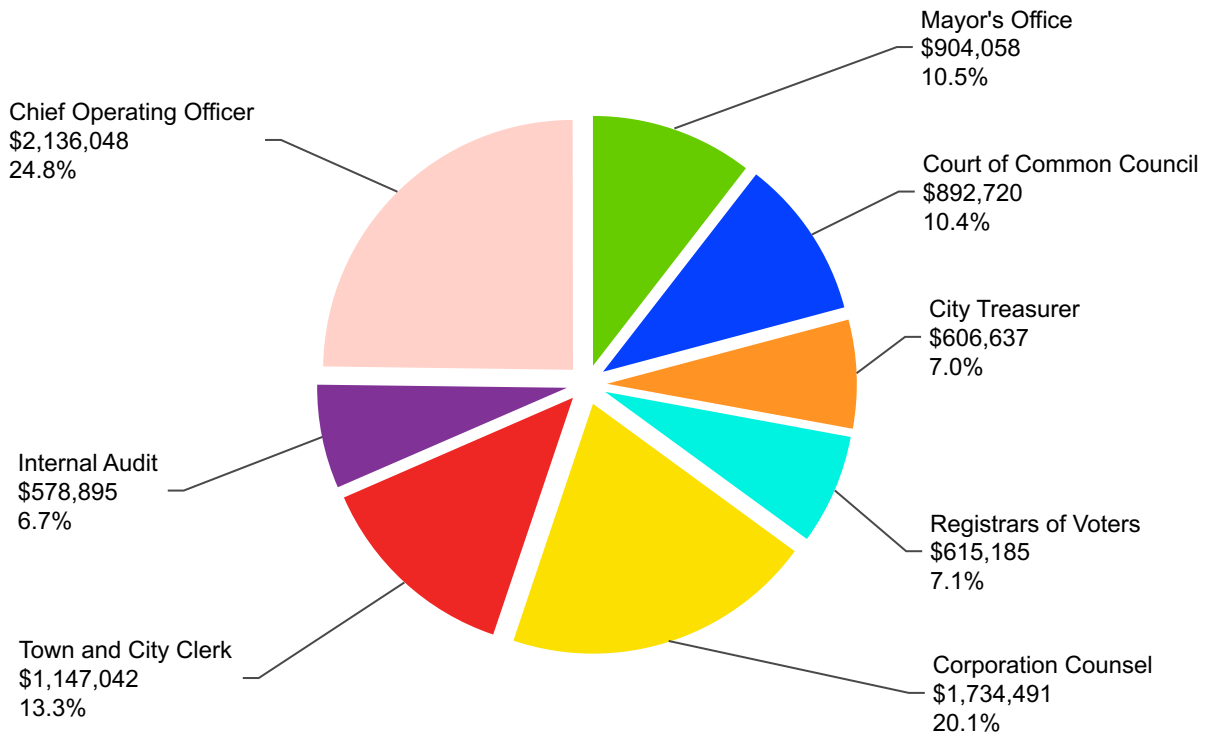
Effectiveness Measures - measure the result as a percentage of what has been achieved toward accomplishing a desired outcome, or as a score that rates how well a program or service is performing.

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 \$8,615,076





Mayor's Office

Mission Statement:

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

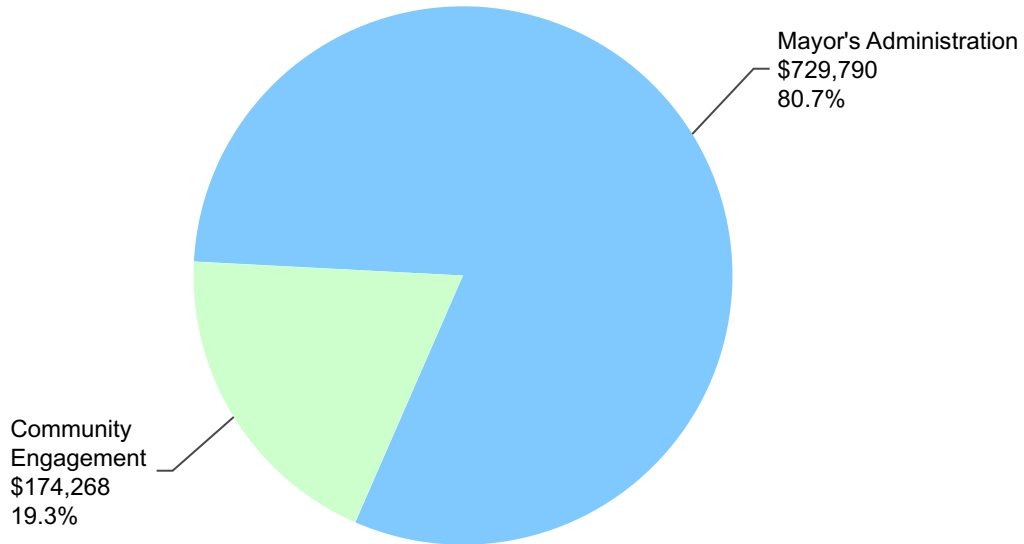
Significant Features:

The Recommended Budget for FY2027 is \$904,058, which is a decrease of \$333 or 0.0% compared to the Adopted Budget for FY2026. The small decrease is driven by non-union position 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: \$904,058



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
001 Mayor's Administration	629,767	732,754	732,754	729,790	740,423
002 Community Engagement	216,176	171,637	171,637	174,268	176,882
General Fund Total	845,943	904,391	904,391	904,058	917,305

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
All Grants	89,601	0	21,723	0	0
Grant Total	89,601	0	21,723	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
001 Mayor's Administration	6	6.00	6	6.00
002 Community Engagement	2	2.00	2	2.00
General Fund Total	8	8.00	8	8.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Mayor's Administration**

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

General Fund Expenditures: \$729,790

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: \$174,268

General Fund Revenue: \$0

General Fund Positions: 2

General Fund FTEs: 2.00

Program Services:

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

Court of Common Council

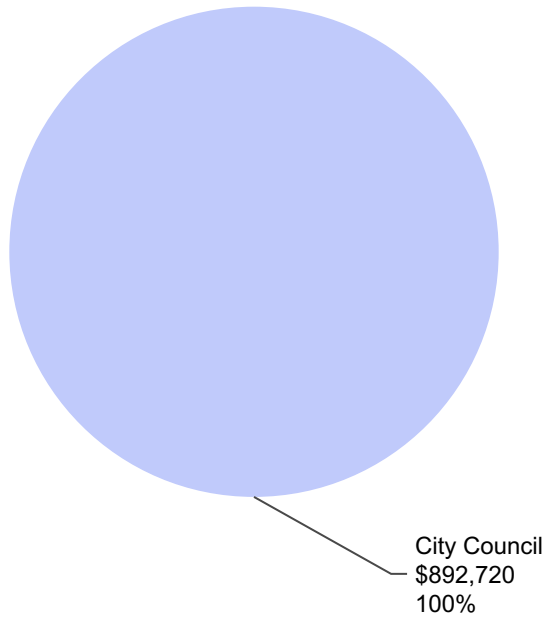
Mission Statement:

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

Significant Features:

The Recommended Budget for FY2027 is \$892,720. This reflects an increase of \$9,412, or 1.1% compared to the Adopted Budget for FY2026. The variance is driven by salary adjustments.

Department General Fund Budget by Program
General Fund Total: \$892,720



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
001 City Council	759,237	883,308	883,308	892,720	902,991
General Fund Total	759,237	883,308	883,308	892,720	902,991

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM 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:	\$892,720
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, the City Treasurer's mission is to pursue prudent investment, cash-management and debt-management policies to safeguard all City monetary assets. In doing so, the City Treasurer seeks to relieve the burden on taxpayers and leverage the authority of the office to improve the quality of life for Hartford residents, retirees and businesses while upholding the highest standards of accuracy, honesty and integrity in all fiscal operations.

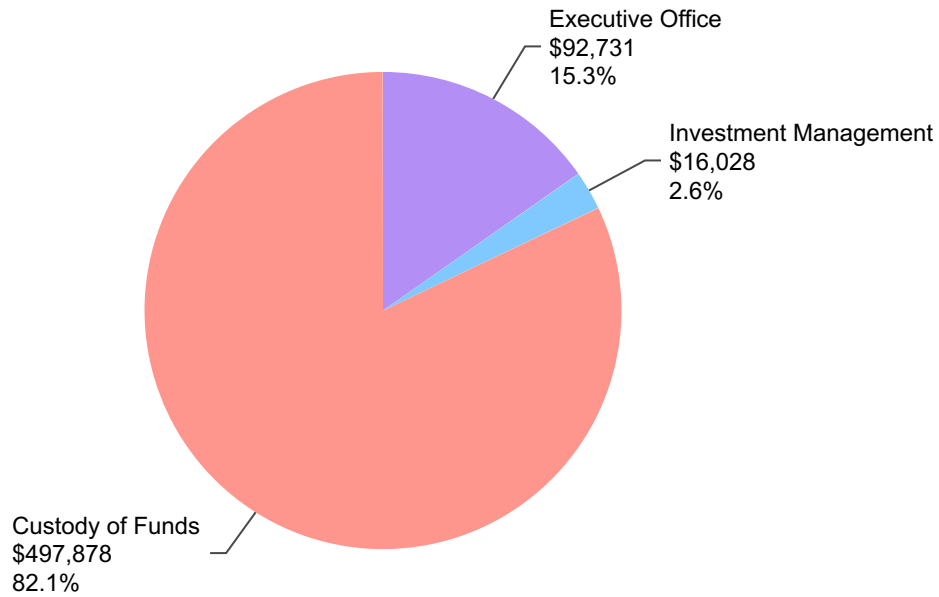
Significant Features:

The Recommended Budget for FY2027 is \$606,637. This reflects an increase of \$23,724 or 4.1% compared to the Adopted Budget for FY2026. The net increase is due to union and non-union salary adjustments and also an increase of \$8,500 to non-personnel expenses.

Strategic Plan Initiatives:

- Continue to invest and manage the City's \$1 billion pension fund while disbursing approximately \$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
- Enhance our City of Hartford communities
- Manage the City's (including the Hartford Public Schools) deferred compensation plans to broaden employee participation and maintain best in class governance, investment options and support services
- Continue to offer Banking Fairs to connect employees and the community to available banking services and resources
- Make home ownership more affordable for Hartford constituents
- Provide information, resources, and educational seminars/workshops relating to deferred compensation plans and retirement savings
- Continue to partner with Voya and Retirement Plan Advisors to incorporate editorial content relating to Financial Literacy resources and education on the City Treasurer's website
- Organize biennial Bilingual Financial Literacy Symposium
- Protect data integrity from cybersecurity threats
- Monitor and maintain the Municipal Employees' Retirement Fund's (MERF) Diversity, Equity and Inclusion initiatives (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 as managers of pension fund assets
- Develop and launch an ETI initiative to facilitate economic development in the City of Hartford
- Provide ongoing internship opportunities for local high school and college students
- Continue to provide transparency regarding the investment of City funds
- Strengthen the City's financial position through higher bond ratings
- Modernize online access to City Treasurer's Office information and services

Department General Fund Budget by Program
General Fund Total: \$606,637



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
001 Executive Office	73,795	84,973	84,973	92,731	94,631
002 Investment Management	2,414	15,714	15,714	16,028	16,444
003 Custody of Funds	330,641	482,226	482,226	497,878	511,343
General Fund Total	406,851	582,913	582,913	606,637	622,417

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
001 Executive Office	3	0.65	3	0.65
002 Investment Management	1	0.15	1	0.15
003 Custody of Funds	5	4.30	5	4.30
General Fund Total	9	5.10	9	5.10
MERF Fund Total	10	12.65	9	11.65
OPEB Fund Total	0	1.25	0	1.25
Program Total	19	19.00	18	18.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Executive Office**

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

General Fund Expenditures:	\$92,731
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:	\$16,028
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:	\$497,878
General Fund Revenue:	\$6,000,000
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.

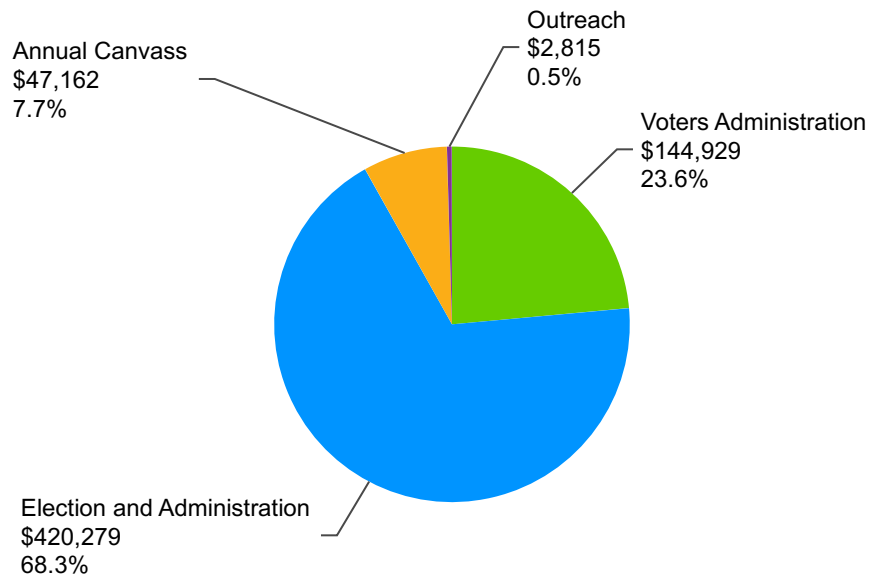
Significant Features:

The Recommended Budget for FY2027 is \$615,185. This reflects an increase of \$9,191 or 1.5% compared to the Adopted Budget for FY2026. The net increase is due to union and non-union salary adjustments. Projected expenses of \$331,982 for election activities in FY2027 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: \$615,185



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Voters Administration	126,930	151,333	151,333	144,929	148,097
001 Election and Administration	639,309	404,684	538,137	420,279	428,904
002 Annual Canvass	41,683	47,162	47,162	47,162	47,423
003 Outreach	1,107	2,815	2,815	2,815	2,829
General Fund Total	809,028	605,994	739,447	615,185	627,253

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Voters Administration	2	2.00	2	2.00
001 Election and Administration	5	5.00	5	5.00
General Fund Total	7	7.00	7	7.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:

Voters Administration Program

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

General Fund Expenditures:	\$144,929
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:	\$420,279
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	FY2023	FY2024	FY2025	FY2026	FY2026	FY2027
	Actual	Actual	Actual	Adopted	Projected	Estimated
Output & Effectiveness						
# of new voter registrations generated each fiscal year	8,123	8,784	6,692	7,500	8,500	7,500
# of registered voters	63,250	66,534	64,318	65,000	64,200	65,000
# of customers receiving office service, outreach and education	*	55,125	36,000	45,000	64,000	65,000
% of polling locations with bilingual workers	100 %	100 %	100 %	100 %	100 %	100 %
% voter turnout for general elections	50 %	45 %	7 %	65 %	*	*

* Data unavailable

Annual Canvass Program

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

General Fund Expenditures:	\$47,162
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

Service	Goal
Annual Canvass	Verify and confirm accurate voter data.

Outreach Program

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

General Fund Expenditures:	\$2,815
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTEs:	0.00

Program Services:

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



Corporation Counsel

Mission Statement:

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

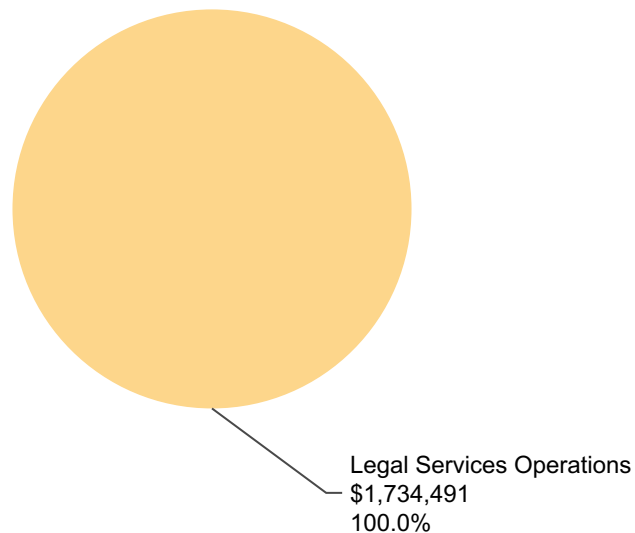
Significant Features:

The Recommended Budget for FY2027 is \$1,734,491, which reflects a decrease of \$45,146 or 2.5% compared to the Adopted Budget for FY2026. The decrease is due to hiring positions with lower salaries than previously held and a decrease of \$15,000 in research software expenses.

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 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: \$1,734,491



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
003 Legal Services Operations	1,484,267	1,779,637	1,779,637	1,734,491	1,760,514
General Fund Total	1,484,267	1,779,637	1,779,637	1,734,491	1,760,514

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
003 Legal Services Operations	15	15.00	15	15.00
General Fund Total	15	15.00	15	15.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Legal Services Operations Program**

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

General Fund Expenditures:	\$1,734,491
General Fund Revenue:	\$8,080
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

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

Town and City Clerk

Mission Statement:

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

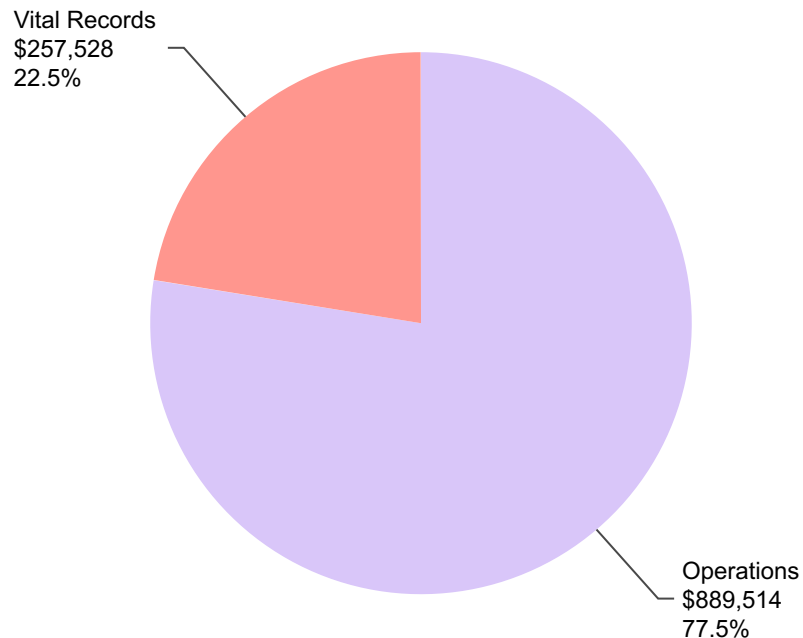
Significant Features:

The Recommended Budget for FY2027 is \$1,147,042. This reflects an increase of \$25,711 or 2.3% compared to the Adopted Budget for FY2026. The increase is due to union and non-union salary adjustments. 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: \$1,147,042



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
001 Operations	724,529	882,417	882,417	889,514	917,875
002 Vital Records	208,952	238,914	238,914	257,528	266,735
General Fund Total	933,481	1,121,331	1,121,331	1,147,042	1,184,610

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
All Grants	4,000	10,500	4,616	10,500	10,500
Grant Total	4,000	10,500	4,616	10,500	10,500

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
001 Operations	8	8.00	8	8.00
002 Vital Records	4	4.00	4	4.00
General Fund Total	12	12.00	12	12.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Operations Program**

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

General Fund Expenditures:	\$889,514
General Fund Revenue:	\$1,940,190
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:	\$257,528
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General Fund Revenue:	\$620,493
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General Fund Positions:	4
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General Fund FTEs:	4.00
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Program Services:

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



Internal Audit

Mission Statement:

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

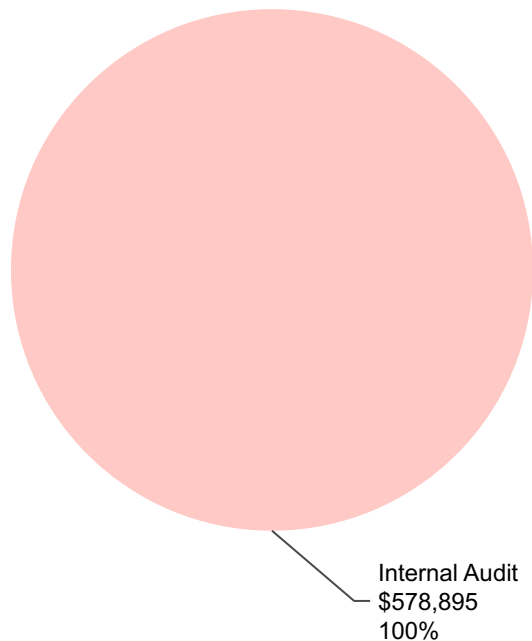
Significant Features:

The Recommended Budget for FY2027 is \$578,895. This reflects an increase of \$9,412, or a 1.7% increase, compared to the FY2026 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: \$578,895



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
001 Internal Audit	525,681	569,483	569,483	578,895	592,508
General Fund Total	525,681	569,483	569,483	578,895	592,508

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
001 Internal Audit	5	5.00	5	5.00
General Fund Total	5	5.00	5	5.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Internal Audit Program**

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

General Fund Expenditures: \$578,895

General Fund Revenue: \$0

General Fund Positions: 5

General Fund FTEs: 5.00

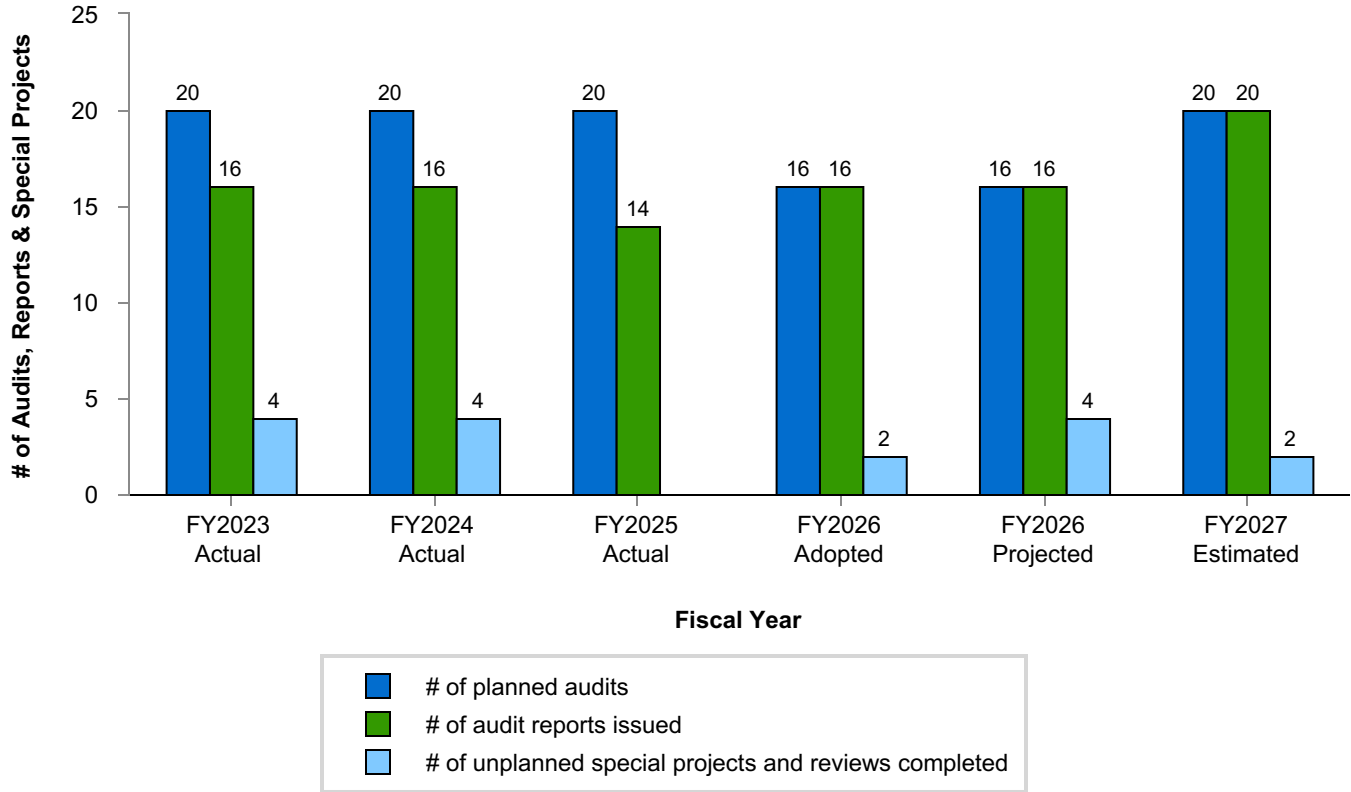
Program Services:

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of planned audits	20	20	20	16	16	20
# of audit reports issued	16	16	14	16	16	20
% of audit reports issued compared to plan	80 %	80 %	70 %	100 %	100 %	100 %
# of unplanned special projects and reviews completed	4	4	*	2	4	2
# total planned audits and unplanned special projects and reviews completed	20	20	14	18	20	22

* Data unavailable

Comparison of Planned Audits to Unplanned Special Projects





Office of the Chief Operating Officer

Mission Statement:

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

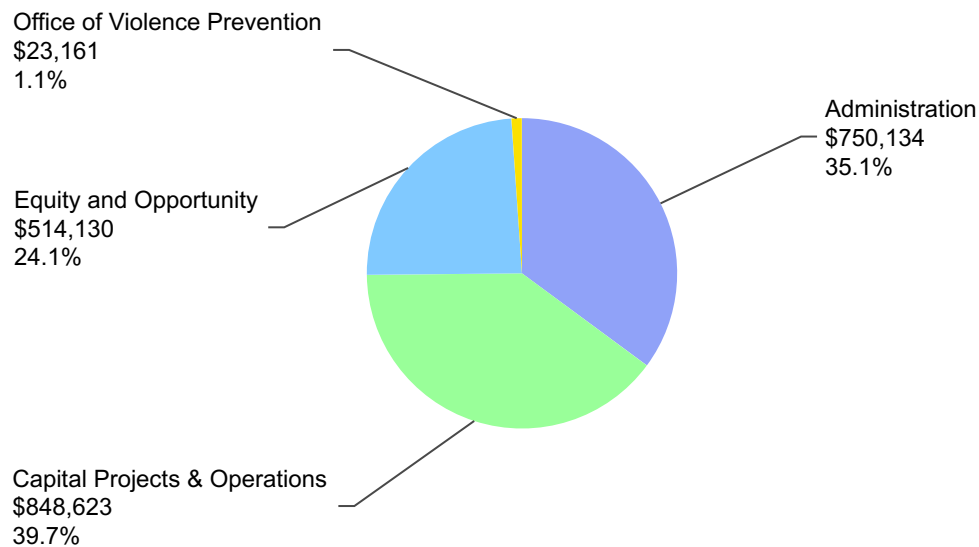
Significant Features:

The Recommended Budget for FY2027 is \$2,136,048, which reflects an increase of \$179,707 or 9.2% compared to the Adopted Budget for FY2026. The increase reflects a net increase of 0.36 FTEs in General Fund positions in the department. While five positions are added to the department as a result of transfers from other departments and new positions, four other positions that staff the 311 call center have been transferred to the Department of Public Works. The remaining changes are the cumulative result of reallocation of salaries between General Fund and grant sources.

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: \$2,136,048



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	370,017	516,656	516,656	750,134	763,630
002 Capital Projects & Operations	548,681	803,213	803,213	848,623	867,015
005 Equity and Opportunity	340,885	537,286	537,286	514,130	521,309
008 Office of Violence Prevention	0	99,186	99,186	23,161	23,588
General Fund Total	1,259,583	1,956,341	1,956,341	2,136,048	2,175,541

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
All Grants	3,975,415	2,756,759	3,660,800	1,709,650	427,757
Grant Total	3,975,415	2,756,759	3,660,800	1,709,650	427,757

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	4	4.00	7	7.00
002 Capital Projects & Operations	11	11.00	9	9.00
005 Equity and Opportunity	3	3.00	3	3.00
008 Office of Violence Prevention	1	0.84	1	0.20
General Fund Total	19	18.84	20	19.20
Grant Funds Total	3	3.16	5	5.80
Capital Improvement Fund Total	1	1.00	1	1.00
Program Total	23	23.00	26	26.00

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

General Fund Expenditures:	\$750,134
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

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.

General Fund Expenditures:	\$848,623
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTEs:	9.00

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 Office of Performance Management is tasked with using data to inform decision-making and policy changes within City operations. This office 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 office 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 Special Events and Marketing Operations leads the marketing strategy for the City of Hartford and works to enhance the comprehensive procedures for City-authorized special events. The office applies best practices to ensure efficiency throughout the permitting process and to streamline operations. It also implements strategies that encourage events to be hosted in the City and support their overall success. In addition, the office is responsible for coordinating a unified approach to marketing efforts across the City.

Program Services:

Service	Goal
Project Delivery	Enhance administrative and financial oversight to ensure timely and cost-effective completion of capital projects.
Sustainability and Resiliency	Develop and implement programs that support environmental stewardship and climate action through project development, design, and delivery.
Financial Tracking and Management	Use data-driven approaches to inform decision-making and policy changes, including automation of reporting processes.
Departmental Collaboration	Foster strong collaboration among departments to leverage shared expertise, align strategies, and create integrated solutions that enhance efficiency, innovation, and service delivery for the community.
Public Health	Reduce health issues and improve health outcomes via climate-related initiatives.
Economic Development	Generate cost savings for residents and other stakeholders resulting from climate-related initiatives.
Social Equity	Benefit vulnerable populations through climate-related initiatives, ensuring that actions promote inclusiveness and support for those most at risk.
Event Tracking	Monitor monthly totals for weddings, photo shoots, and large-scale festivals to identify the highest-demand sectors.
Venue Utilization	Assess which city-owned spaces (e.g., Bushnell Park, Elizabeth Park) are most active to inform maintenance and resource planning.
Organizer Satisfaction Measurement	Implement a short post-event survey to evaluate the ease of the coordination process and identify areas for improvement.
City Marketing	Advance Hartford's positioning as a vibrant, safe, and inclusive city and increase awareness of programs, services, and community investments. Drive resident engagement and economic growth by boosting participation, strengthening communication, and attracting businesses, visitors, and new opportunities to the city.

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:	\$514,130
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# EEO Complaints Filed	4	4	5	*	4	4
# EEO Complaints Closed	4	4	3	*	4	4

* Data unavailable

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:	\$23,161
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	0.20

Program Services:

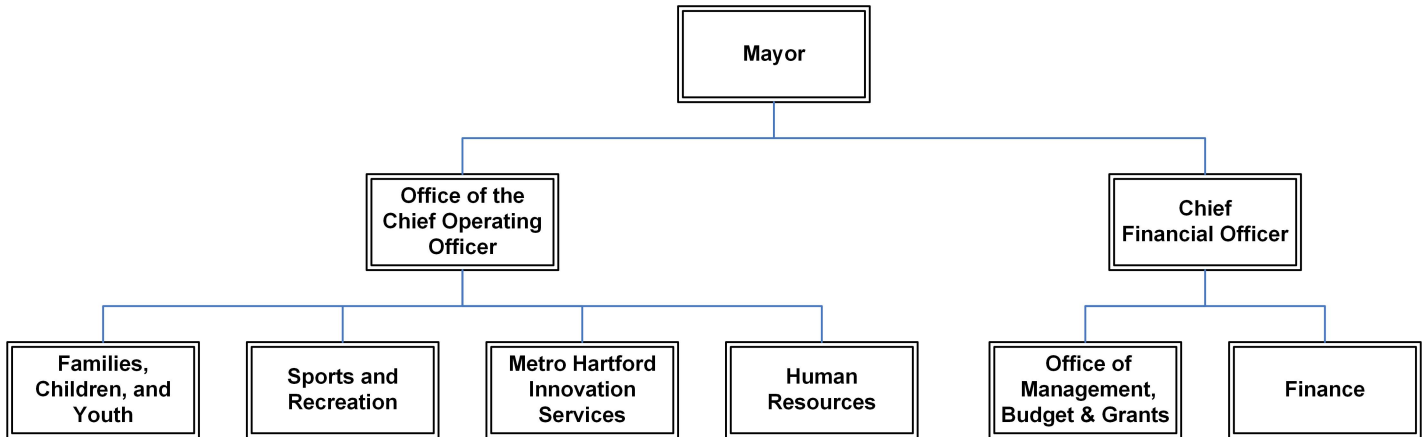
Service	Goal
Violence Prevention	<ul style="list-style-type: none"> • Coordinate between city departments, other agencies and community stakeholders. • Implement 3-5 new violent prevention initiatives or efforts. • Develop a community-facing public safety data dashboard.
Re-Entry Services	Collaborate with local housing and employment community partners to reduce barriers impacting justice involved individuals who are at risk of homelessness or housing insecure.

Office of Arts Culture and Entertainment

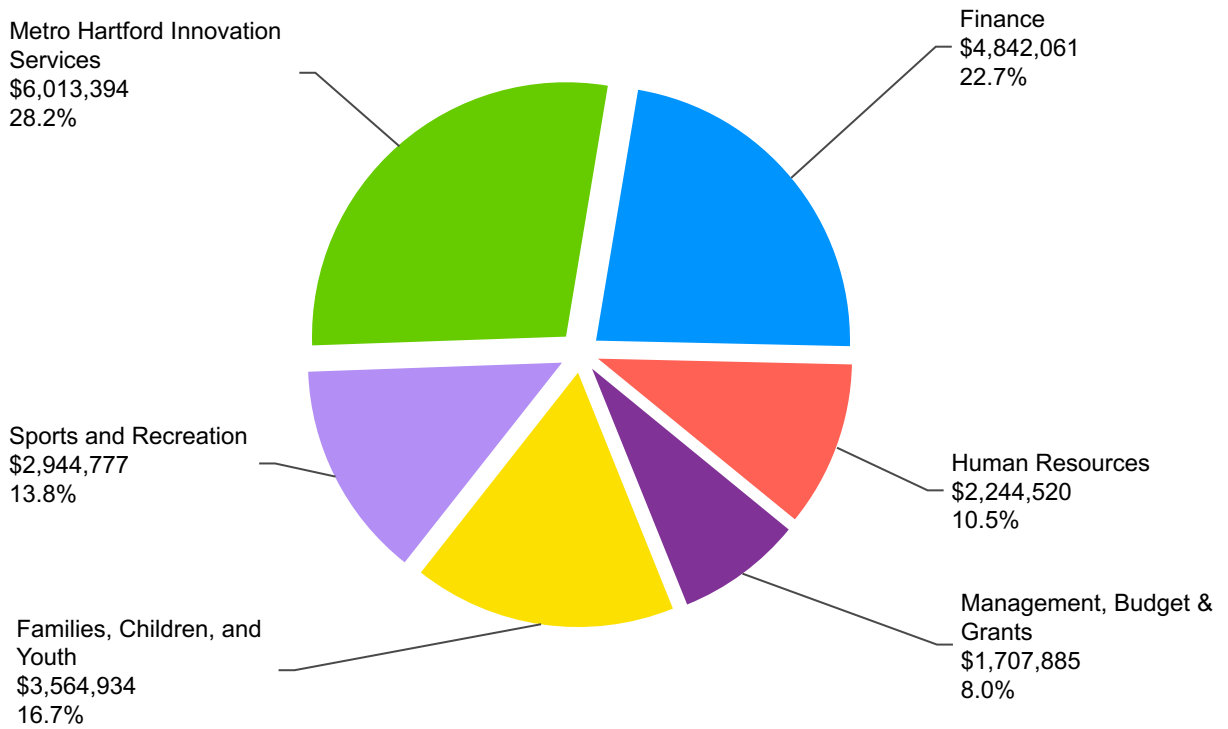
The Office of Arts, Culture, and Entertainment will lead efforts to enrich the City's cultural landscape and enhance community engagement. This office collaborates with various internal departments and external partners (individual artists and organizations) to promote art and cultural heritage while aligning priorities with community engagement, violence prevention, economic vitality, and Hartford's cultural promotion. The office plays 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.



General Government: Administrative Services



Department Expenditures as a Percentage of Administrative Services Total of \$21,317,571





Metro Hartford Innovation Services

Mission Statement:

The mission of Metro Hartford Innovation Services (MHIS) is to deliver secure, reliable and innovative technology solutions that streamline operations, improve service delivery, and provide efficient 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.

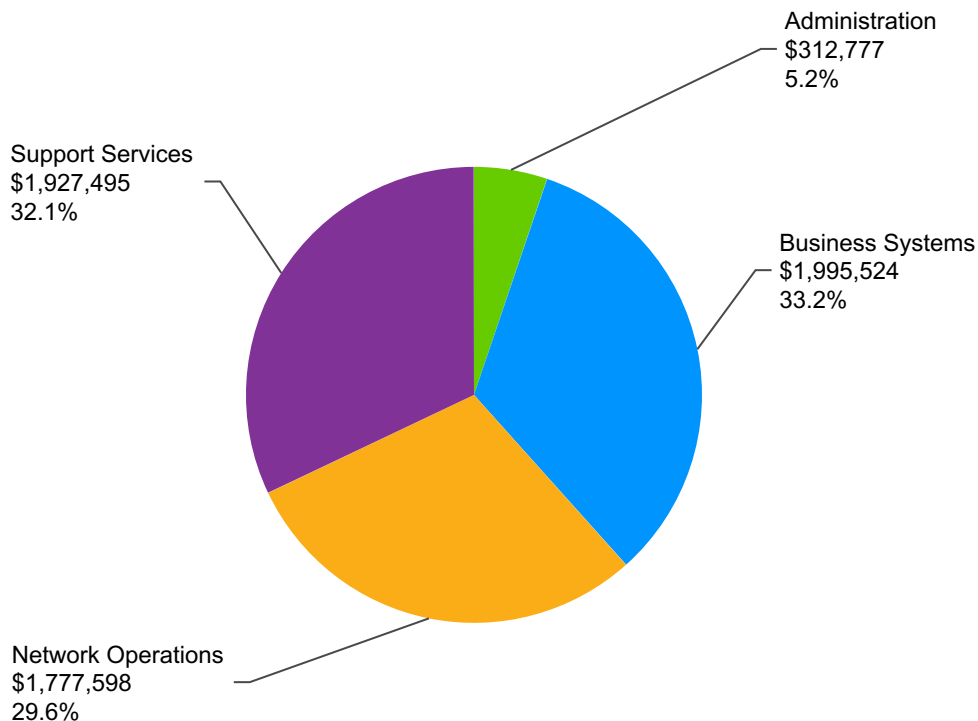
Significant Features:

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 FY2027 Recommended Budget is \$6,013,394. This reflects an increase of \$56,873, or 1.0%, compared to the City's contribution for the FY2026 Adopted Budget. The net increase is due to cost increases with phone service provider, GIS-ESRI software moving to an enterprise agreement, and union salary adjustments; offset by \$150,000 of budgeted attrition.

Strategic Plan Initiatives:

- Enhance the user experience by simplifying access to technology and improving ease of use
 - Strengthen cyber security through standardized controls, awareness, and centralized security operations
 - Improve IT project delivery through consistent change management, governance, and process optimization
 - Modernize and standardize IT systems district-wide to support the District Model of Excellence
 - Identify and implement opportunities to simplify, standardize and streamline IT purchasing and vendor management
-

MHIS Fund Budget by Program
City MHIS Fund Only: \$6,013,394



Department Budget Summary:

CITY MHIS FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Contribution	5,555,019	5,956,521	5,956,521	6,013,394	6,099,546
Expenditures	5,647,063	5,956,521	5,956,521	6,013,394	6,099,546
MHIS Fund Balance Expense Increase/(Decrease)	(92,044)	0	0	0	0

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM 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 priorities by providing centralized leadership, governance and accountability for technology initiatives. The program focuses on improving coordination across departments and school sites; standardizing policies, procedures, and documentation; maintaining fiscal oversight of the department's budget; and ensuring MHIS staff have the tools, training, and support necessary to operate efficiently and deliver consistent results.

General Fund Expenditures: \$312,777

General Fund Revenue: \$0

General Fund Positions: 3

General Fund FTEs: 3.00

Program Services:

Service	Goal
Administration	Provide centralized oversight, standardized documentation, and improved planning for IT purchases, operations, and contracts to reduce redundancy and increase accountability.
Disaster Recovery/ Business Continuity	Maintain and regularly test a standardized disaster recovery and business continuity framework to minimize downtime and ensure rapid restoration of critical services.

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
\$ IT Spending per FTE	\$1,832	\$4,532	\$4,532	\$4,532	\$2,430	\$2,430
# Users per IT Staff	190	140	140	140	138	131
# Students per School Technician	1,843	2,282	1,113	1,230	1,113	1,113
# Devices (phone, PC, laptop, etc.) per Technician	5,714	1,923	2,375	1,923	2,000	2,000

Business Systems Program

The goal of the Business Systems Program is to provide reliable, secure, and efficient administration and support of enterprise financial, human resource, and reporting systems used by the City of Hartford and Hartford Public Schools. The program emphasizes system standardization, automation, and data-driven decision-making to improve operational efficiency and service consistency.

General Fund Expenditures: \$1,995,524

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	Support and optimize enterprise financial and human resource systems to improve accuracy, automation, and reporting while reducing manual processes and system duplication.
Gov-Services/GIS	Provide standardized application design, analysis, and system support to ensure reliable, efficient operation of geographic information systems and data sharing across departments.
Gov-Services	Maintain and enhance MUNIS and related systems supporting non-financial government services through consistent configuration, documentation, and process improvements.
Application Development	Develop and maintain custom applications that automate workflows, reduce manual effort, and streamline business processes across City and School operations.
Software development and support for social services case and performance management	Provide centralized management, training, and streamlined enhancement processes for case management and performance measurement systems used by City departments and community partners.

Network Operations Program

The goal of the Network Operations Program is to provide reliable, secure, and cost-effective network and communications services across the municipality's 112-site environment. The program focuses on infrastructure standardization, proactive maintenance and efficient use of funding sources to ensure consistent service delivery for City, School, Library, Police and Fire operations.

General Fund Expenditures:	\$1,777,598
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Network Infrastructure- Maintenance Support	Maintain and standardize local and wide area network infrastructure to ensure high availability, security, and performance while reducing unplanned outages and maintenance costs.
Voice Systems	Support and optimize the municipality's voice infrastructure including 9000+ end points, to enable reliable, cost-effective communication through standardized platforms and tools.
Wi-Fi and Camera Networks	Maintain and optimize wireless and security camera networks to ensure consistent coverage, performance and operational efficiency.

Support Services Program

The goal of the Support Services group is to provide timely, consistent, and efficient end-user and citizen support through standardized service delivery models. The program emphasizes proactive maintenance, asset lifecycle management, and streamlined purchasing processes to improve responsiveness and reduce operational overhead.

General Fund Expenditures:	\$1,927,495
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

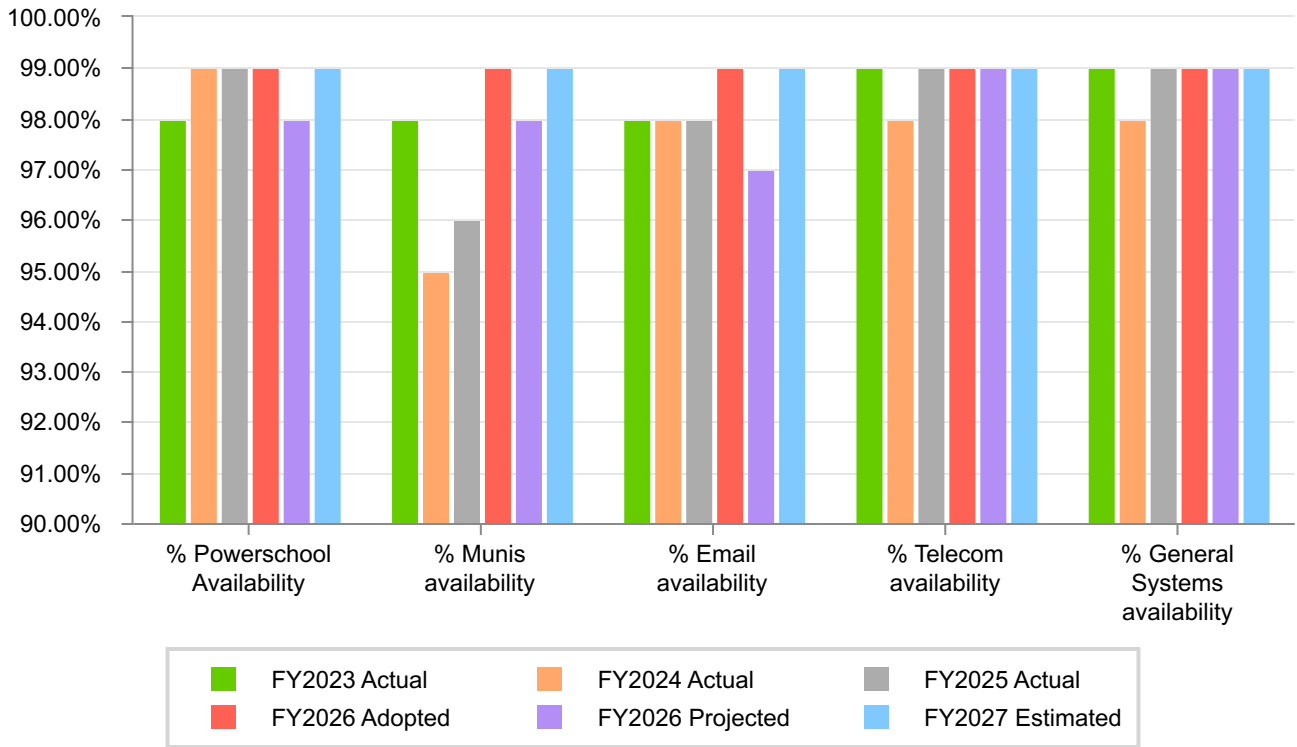
Program Services:

Service	Goal
Help Desk	Provide timely, efficient, and measurable end-user support through standardized workflows, service metrics, and continuous process improvements.
Onsite Technical Services	Deliver coordinated onsite support aligned with departmental and school site needs to reduce repeat incidents and improve first-time resolution rates.
Desktop Standardization & Asset Management	Utilize centralized and remote management tools to standardize devices, ensure licensing compliance, and support planned refresh cycles to improve reliability and cost control.
Data Center Management	Provide centralized stewardship of data storage and system access to improve reliability, scalability, and operational efficiency.
Cyber Security	Protect IT systems through standardized security controls, awareness programs, and proactive monitoring to reduce risk and improve incident response.
Mobile Device Support	Deliver reliable and cost-effective mobile device services using standardized platforms to support remote and flexible work environments.
Program Management Office (PMO)	Enhance and operate a centralized Program Management Office that standardizes project management practices, improves cross-team coordination, and increases on-time, on-budget project delivery across MHIS.

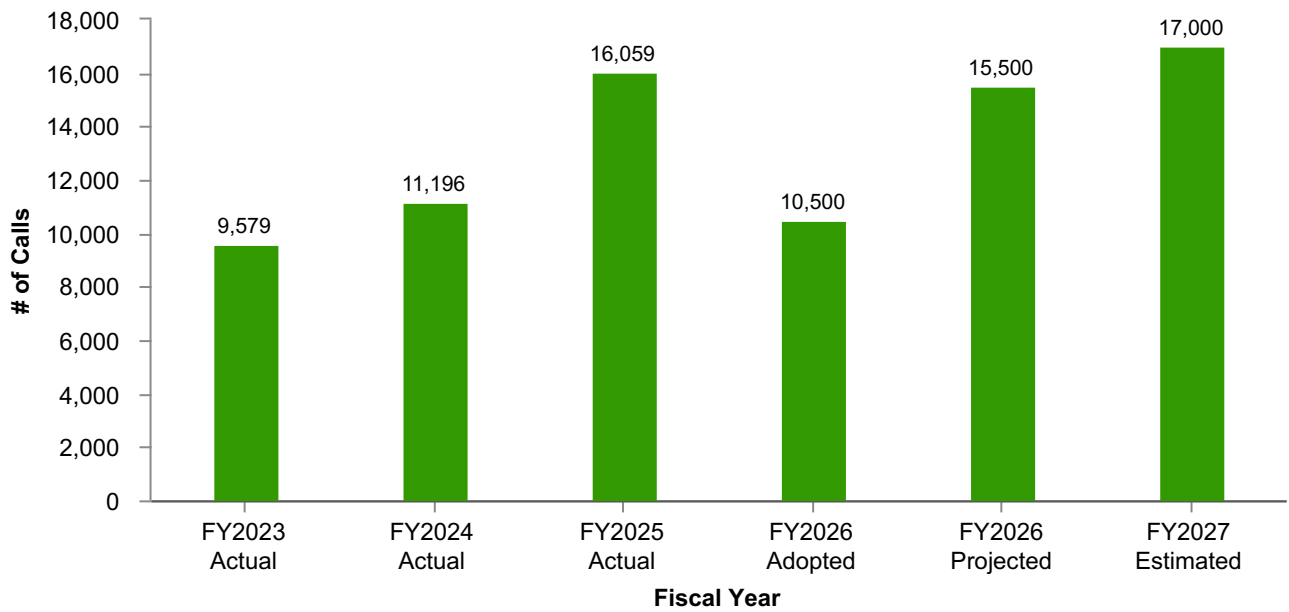
Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# Help Desk calls to MHIS	9,579	11,196	16,059	10,500	15,500	17,000
% of support calls completed within standard turnaround time	96 %	91 %	87 %	95 %	90 %	95 %
# Average time to resolve support calls (minutes)	35	40	23	30	30	30
# User Satisfaction Rating (on 1-5 scale, in which 5 is best)	4.0	4.0	4.0	5.0	4.0	5.0
% Powerschool Availability	98 %	99 %	99 %	99 %	98 %	99 %
% Munis availability	98 %	95 %	96 %	99 %	98 %	99 %
% Email availability	98 %	98 %	98 %	99 %	97 %	99 %
% Telecom availability	99 %	98 %	99 %	99 %	99 %	99 %
% General Systems availability	99 %	98 %	99 %	99 %	99 %	99 %
Projects						
% of projects in alignment with Strategic Priorities	10 %	30 %	25 %	40 %	40 %	40 %
% project effort focused on new projects vs. maintenance, enhancements or tickets	8 %	10 %	5 %	5 %	5 %	5 %
# TOTAL OPEN	25	40	35	30	35	35
# Open - On Time	15	3	25	20	30	25
# Open - Delayed	10	6	5	5	5	5
# Total Closed	11	31	25	25	30	25

* Data unavailable

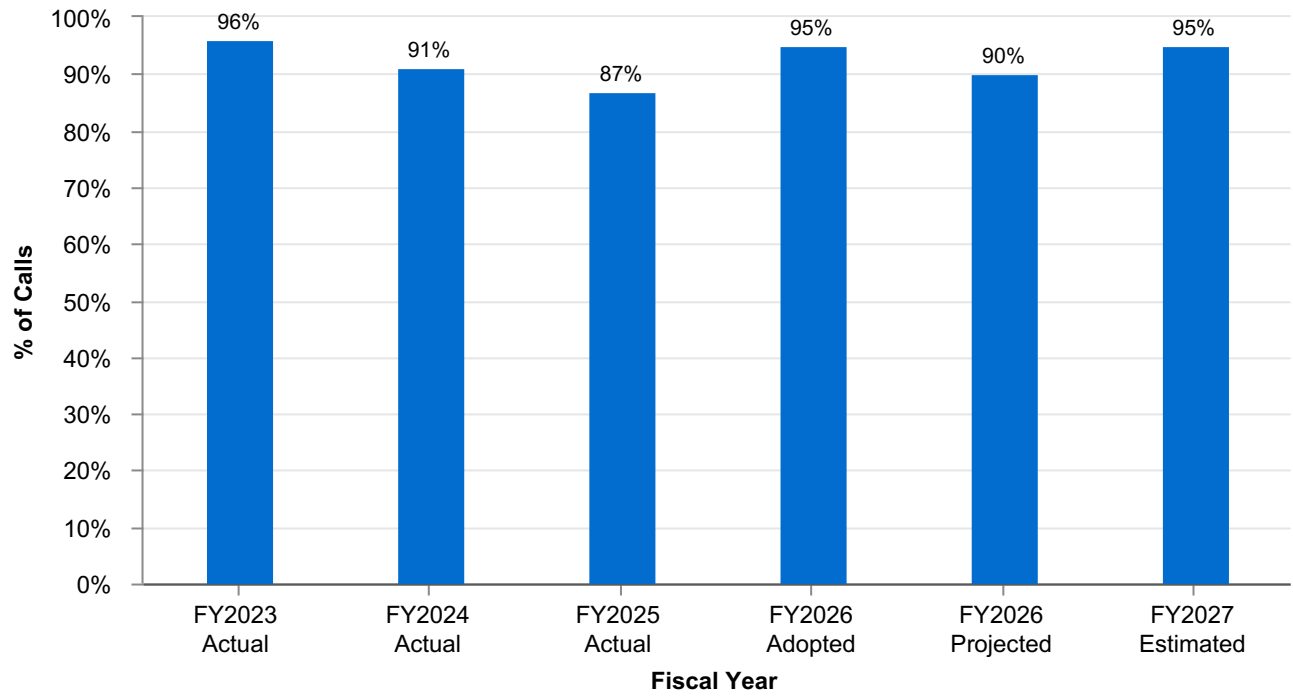
Enterprise System Availability



Total Help Desk Calls to MHIS



Calls to MHIS Meeting Service Level Agreement



Finance

Mission Statement:

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

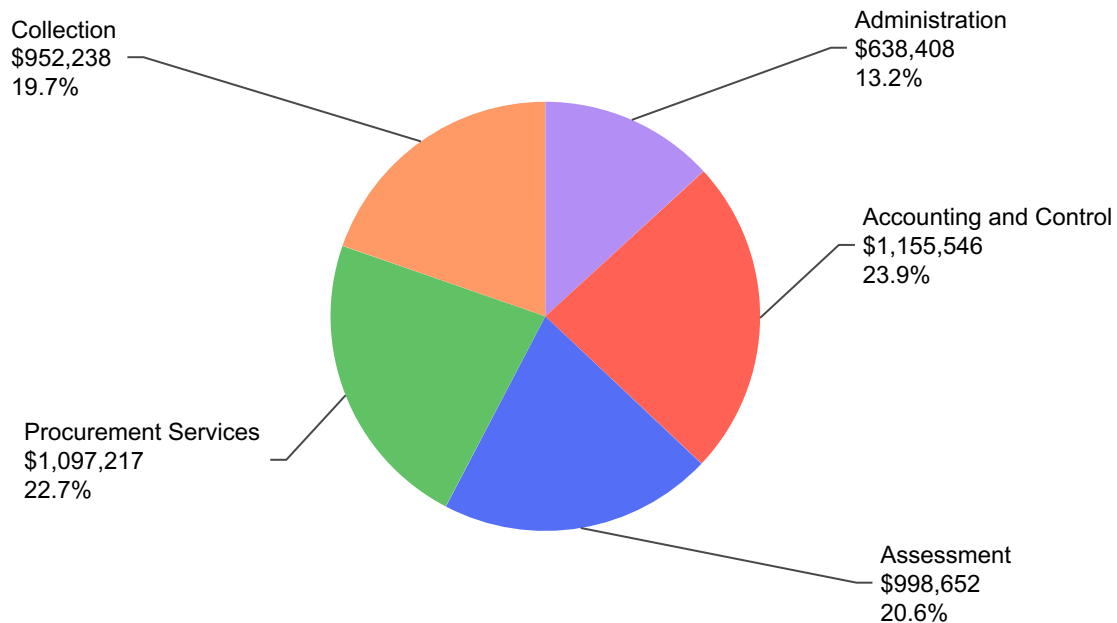
Significant Features:

The Recommended Budget for FY2027 is \$4,842,061. This reflects an increase of \$114,872 or 2.4% compared to the FY2026 Adopted Budget. The Recommended Budget for FY2027 increase is due to union and non-union salary adjustments and the addition of a Safety Manager and Deputy Purchasing Agent position; this is partially offset by moving one Project Manager position from Finance to the COO's office.

Strategic Plan Initiatives:

- Maximize the Grand List valuation and ensure accuracy to facilitate tax revenue collection
 - 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: \$4,842,061



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	507,437	650,366	650,366	638,408	655,754
001 Accounting and Control	1,015,657	1,121,253	1,121,253	1,155,546	1,192,844
002 Assessment	1,173,509	987,849	987,849	998,652	1,028,294
004 Procurement Services	821,760	1,060,663	1,060,663	1,097,217	1,138,191
007 Collection	753,778	907,058	907,058	952,238	980,279
General Fund Total	4,272,141	4,727,189	4,727,189	4,842,061	4,995,363

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	5	5.00	6	6.00
001 Accounting and Control	14	13.25	14	13.25
002 Assessment	10	10.00	10	10.00
004 Procurement Services	11	11.00	11	11.00
007 Collection	10	10.00	10	10.00
General Fund Total	50	49.25	51	50.25
Grant Funds Total	1	1.25	1	1.25
MERF Fund Total	0	0.50	0	0.50
Program Total	51	51.00	52	52.00

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:	\$638,408
General Fund Revenue:	\$2,548,403
General Fund Positions:	6
General Fund FTEs:	6.00

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# New Lost Time Workers' Compensation Claims Filed	127	140	121	150	124	125
# New Medical Only Workers' Compensation	142	220	180	150	162	175
# Lost Time Workers' Compensation Claims Closed	121	198	175	175	184	185
# Medical Only Workers' Compensation Claims Closed	145	239	187	175	170	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:	\$1,155,546
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of days payable outstanding	41	32	69	30	33	30
% of invoices paid within 35 days of receipt	70 %	79 %	74 %	80 %	78 %	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:	\$998,652
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of assessment appeals	304	142	270	500	50	400
\$ revenue lost per appeal by parcel*	\$135	\$28,198	\$21,442	\$5,000	\$10,000	\$10,000

* 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/prevaling wages, as well as using governmental mechanisms related to affirmative action and equal opportunity to maximize economic opportunities for local businesses, including minority- and woman-owned, and Hartford residents.

General Fund Expenditures:	\$1,097,217
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output						
# of closed contracts with MWBE participation stipulations	10	16	10	10	10	10
# of open contracts with MWBE participation stipulations	53	43	45	48	47	47
# of closed contracts with Davis-Bacon and prevailing wage requirements ¹	10	28	10	14	12	13
# of open contracts with Davis-Bacon and prevailing wage requirements	43	25	29	37	33	35
# of closed contracts with minority and woman trade workers participation stipulations	10	28	10	14	12	13
# of open contracts with minority and woman trade workers participation stipulations	53	43	45	48	47	47
# of closed contracts with Hartford Residents workers participation stipulation	10	5	12	7	10	8
# of open contracts with Hartford Residents workers participation stipulation	53	43	45	48	47	47
Effectiveness						
% of closed contracts in compliance with MWBE participation	50 %	100 %	100 %	83 %	92 %	87 %
% 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	60 %	62 %	100 %	54 %	77 %	66 %
% of contracts in compliance with the living wage	100 %	100 %	100 %	73 %	87 %	80 %

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:	\$952,238
General Fund Revenue:	\$309,066,918
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Effectiveness						
# of tax payments paid online	57,794	60,312	65,289	65,600	68,000	71,000



Human Resources

Mission Statement:

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

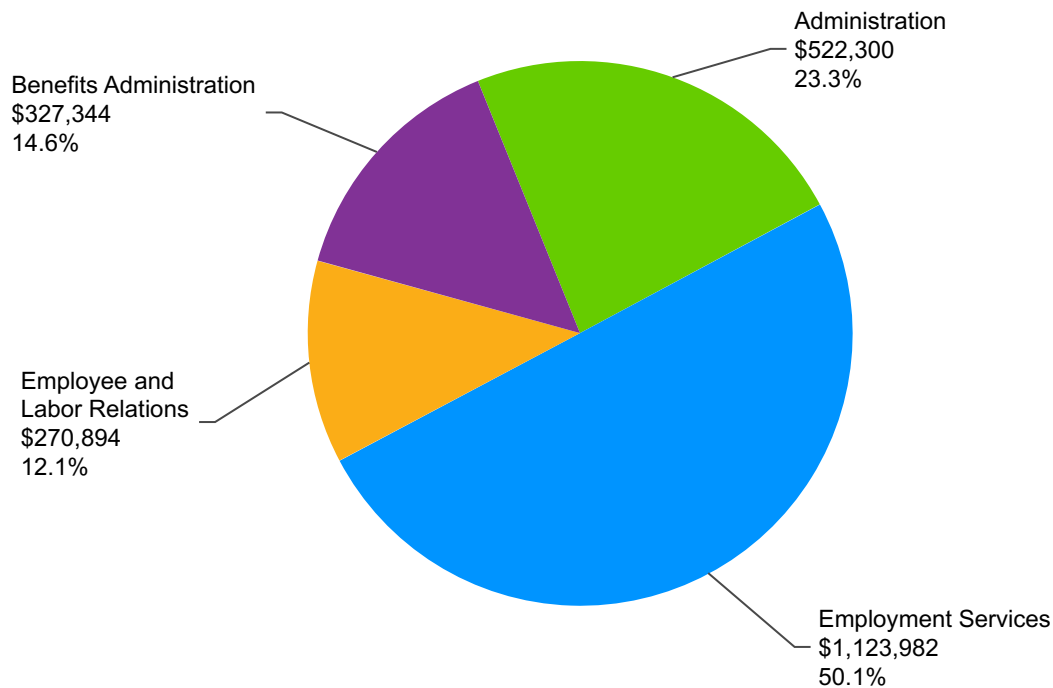
Significant Features:

The Recommended Budget for FY2027 is \$2,244,520. This reflects an increase of \$23,123, or 1.0%, compared to the FY2026 Adopted Budget. The variance is driven by union and non-union salary adjustments.

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: \$2,244,520



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	447,011	517,280	517,280	522,300	528,434
001 Employment Services	947,688	1,118,599	1,118,599	1,123,982	1,138,251
004 Employee and Labor Relations	158,579	263,966	263,966	270,894	274,533
005 Benefits Administration	307,979	321,552	321,552	327,344	335,180
General Fund Total	1,861,257	2,221,397	2,221,397	2,244,520	2,276,397

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM 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:	\$522,300
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:	\$1,123,982
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.

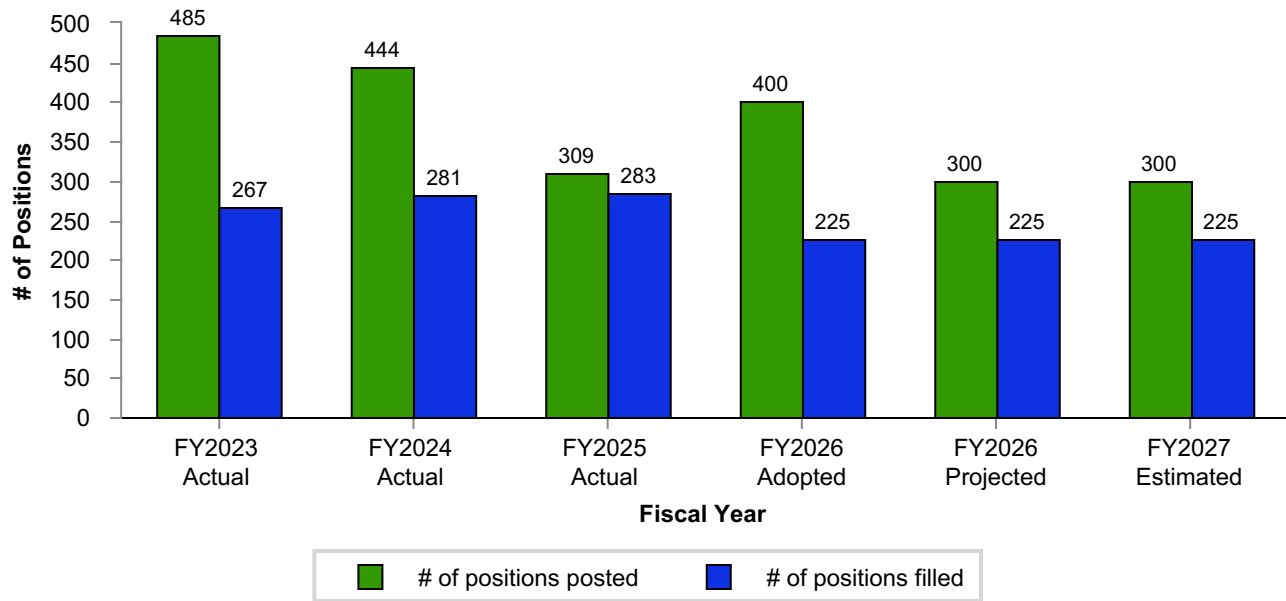
Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of FT Positions Posted ¹	485	444	309	400	300	300
# of FT Positions Filled ²	267	281	283	225	225	225
# Applications Processed	2,411	4,205	4,683	5,000	4,000	4,000
# of New Hires	201	225	233	200	200	200
# of New Hires Filled with Hartford Residents	88	108	91	90	90	90
% of New Hires Filled with Hartford Residents	44 %	48 %	39 %	45 %	45 %	45 %
# of Written, Oral and/or Performance Exams Administered	41	20	23	30	28	30
# of Training Courses Sponsored by HR	1	4	4	10	10	10
# of Full-Time Employees attending at least one training course ³	201	100	45	175	175	175
# of Employees who are Hartford Residents	586	592	577	625	600	600
# FT Hartford Residents	425	453	424	450	450	450
# PT Hartford Residents	161	139	153	150	150	150
# of Employees who are Non-Hartford Residents	1,059	1,072	1,054	1,000	1,100	1,100
% of Employees who are Hartford Residents	36 %	36 %	35 %	38 %	38 %	38 %
% of Employees who are Non-Hartford Residents	64 %	64 %	65 %	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.

Positions Posted and Positions Filled



Employee and Labor Relations Program

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

General Fund Expenditures:	\$270,894
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# Grievances Filed	17	30	28	25	31	28
# Grievances Resolved	12	19	27	15	30	20
# Municipal Prohibited Practice (MPPs) Filed	1	1	2	2	2	2
# MPPs Resolved	2	1	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:	\$327,344
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# City Actives - Contracts ¹ Managed	1,077	1,108	1,117	1,115	1,157	1,157
# City Actives - Members ² Managed	2,480	2,477	2,461	2,451	2,495	2,499
# Non-Medicare Retirees - Contracts Managed	552	525	507	511	497	496
# Non-Medicare Retirees - Members Managed	994	931	893	900	869	870
# Medicare Retirees - Contracts Managed	660	651	624	628	588	584
# Non-Medicare Retirees - Members Managed	660	651	624	628	588	584
# Library Actives - Contracts Managed	68	75	79	79	82	82
# Library Actives - Members Managed	114	122	124	125	123	122
# Library Retirees - Contracts Managed	3	4	3	4	*	*
# Library Retirees - Members Managed	4	5	3	5	*	*

¹ A Contract may include one or multiple members

² Members are actual lives covered

* Data unavailable



Management, Budget and Grants

Mission Statement:

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

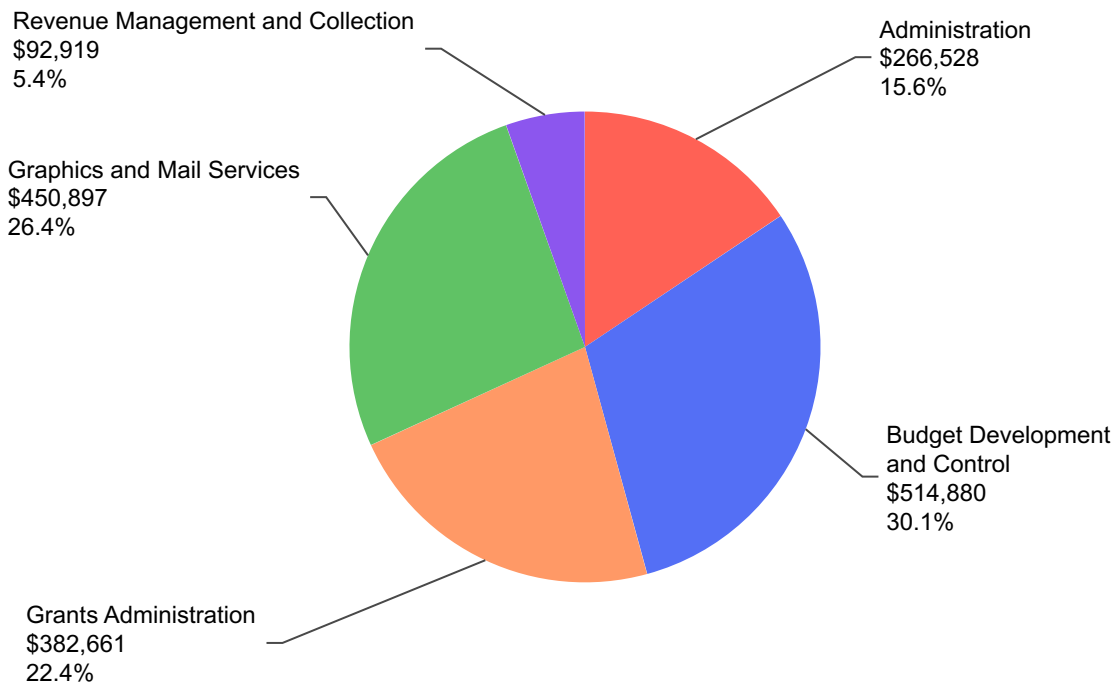
Significant Features:

The Recommended Budget for FY2027 is \$1,707,885. This reflects an increase of \$33,039, or 2.0%, compared to the FY2026 Adopted Budget. The variance is driven by union and non-union salary adjustments.

Strategic Plan Initiatives:

- Provide accurate budget reporting and rigorous analysis
 - Track progress and maintain adherence to long-term fiscal sustainability plan for the City of Hartford
 - Aggressively pursue grant opportunities to support administrative priorities
 - 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: \$1,707,885



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	221,606	258,870	265,870	266,528	272,003
001 Budget Development and Control	443,671	508,180	503,380	514,880	525,819
002 Grants Administration	234,623	380,566	370,566	382,661	387,416
004 Graphics and Mail Services	454,334	436,119	443,919	450,897	455,500
005 Revenue Management and Collection	88,461	91,111	91,111	92,919	94,934
General Fund Total	1,442,695	1,674,846	1,674,846	1,707,885	1,735,671

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
CDBG	3,071,628	3,248,769	3,653,449	3,404,938	3,985,054
ESG/HOPWA	1,867,283	1,837,722	1,380,290	1,614,529	1,911,409
Grant Total	4,938,911	5,086,491	5,033,739	5,019,467	5,896,463

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	2	1.85	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	11.36	12	11.36
Grant Funds Total	3	3.64	4	4.64
Program Total	15	15.00	16	16.00

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: \$266,528

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:	\$514,880
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

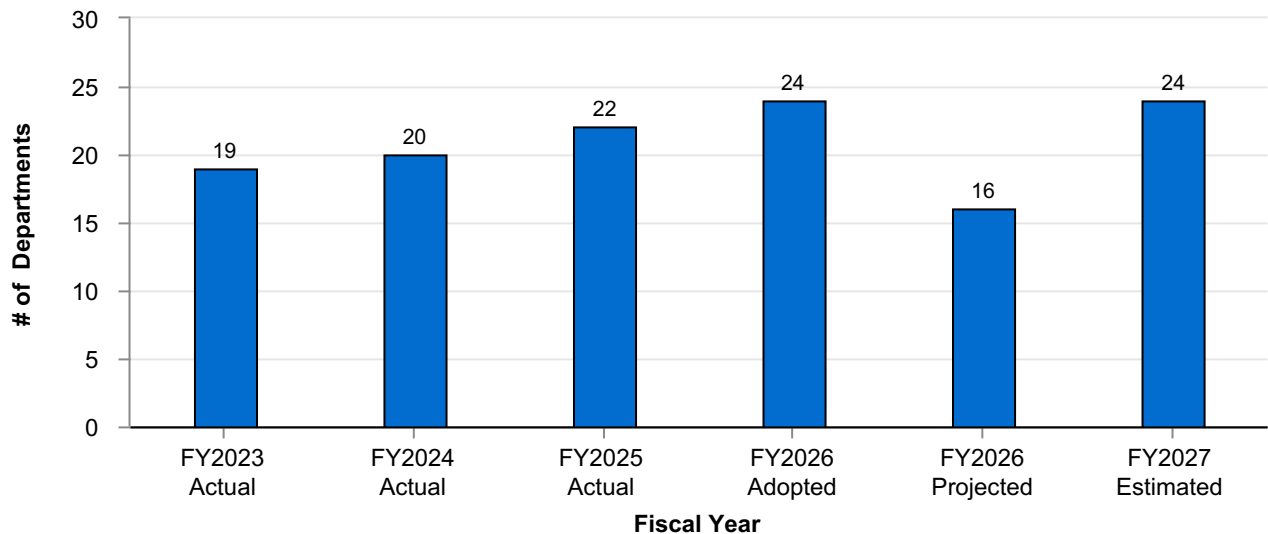
Program Services:

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of operating departments managing within adopted General Fund appropriation ¹	19	20	22	24	16	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.

Number of Operating Departments Managing within General Fund Expenditure Appropriations



Grants Administration Program

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

General Fund Expenditures:	\$382,661
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of active grants Citywide	272	321	218	320	250	250
# of new grants awarded	38	36	34	20	24	24
\$ amount of new grants awarded	\$ 59,604,040	\$ 24,113,266	\$ 25,117,685	\$ 24,000,000	\$ 29,658,463	\$ 29,500,000
# of grants awarded (total)	106	112	81	60	72	70
\$ amount of grants awarded (total)	\$286,856,171	\$208,009,188	\$123,963,698	\$200,000,000	\$141,159,265	\$140,000,000
# Served through CDBG, Emergency Solutions Grant, and Housing Opportunities with AIDS funded programs	6,054	6,520	9,199	6,000	5,192	6,000

Graphics and Mail Services Program

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

General Fund Expenditures:	\$450,897
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:	\$92,919
General Fund Revenue: ¹	\$110,608,253
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
% of Police Private Duty Job receivable exceeding 60 days	72 %	54 %	50 %	50 %	47 %	45 %
% of Police Private Duty Job receivable exceeding 60 days, single year	13 %	7 %	6 %	7 %	6 %	5 %



Department of Families, Children, and Youth

Vision Statement:

We envision a strong, resilient, and equitable community where Hartford children, youth, and families are empowered, supported, and connected.

Mission Statement:

The Department of Families, Children, and Youth (DFCY) strengthens our city by uniting residents, partners, and institutions to expand equitable access, empower families, and advocate for policies and opportunities that create lasting pathways to success. We support children and youth from cradle to career through collaboration, advocacy, and shared accountability ensuring every Hartford family has the tools to thrive.

Significant Features:

The Recommended Budget for FY2027 is \$3,564,934. This reflects a decrease of \$25,403 or 0.7% compared to the FY2026 Adopted Budget. Of the \$426,971 adopted as part of the department's expansion plan in FY2026, \$124,626 was transferred to regular payroll to cover the addition of two positions in the Community Services division. The budget decrease is caused by the reduction of the department's expansion funding by \$200,000. The decrease is partially offset by \$100,000 for contracted services at the Early Learning Centers and union and non-union salary adjustments.

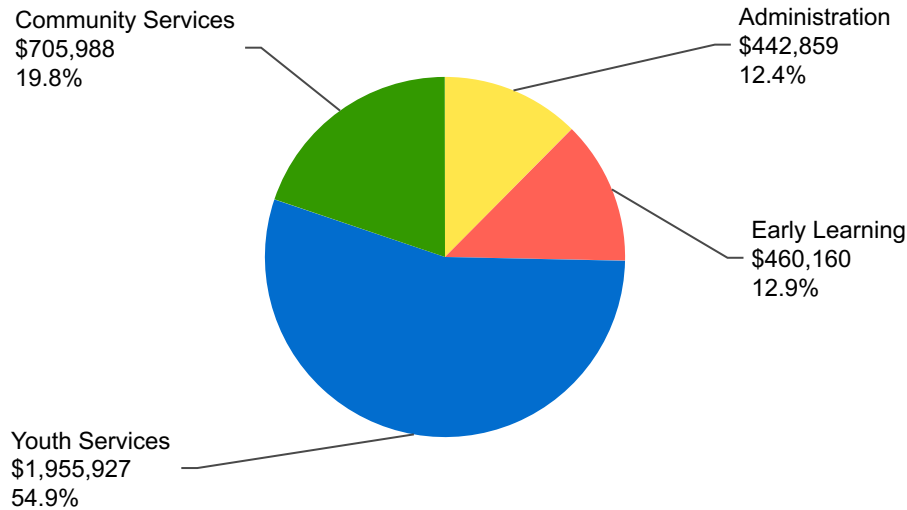
DFCY Values:

- Empower: Enabling individuals, families, and communities to realize their full potential and take an active role in shaping their futures.
- No Wrong Door: Ensuring that every person seeking support is met with understanding, compassion, and a pathway to the resources they need.
- Partnership: Building meaningful, collaborative relationships within the community and across systems to strengthen collective impact.
- Intervention: Responding effectively and proactively to immediate needs to support safety, stability, and wellbeing.
- Prevention: Focusing on forward-looking strategies that reduce risk, promote resilience, and improve outcomes over the long term.
- Advocacy: Championing the rights, needs, and voices of children, youth, and families at all levels of decision-making.

Strategic Plan Initiatives:

- Family, Youth, and Children-Centered Service Connector — Strengthen the systems that serve families and youth.
 - Community Leadership & Engagement – Elevate the voices and leadership of Hartford residents
 - Education & Career Development – Expand access to opportunities that promote lifelong success.
 - Youth Justice, Violence Prevention, and Community Safety – Strengthen community safety and trust through prevention, intervention, and healing centered approaches.
 - Data Systems-Driven Decision Making – Strengthening data systems to understand community needs and track progress.
-

Department General Fund Budget by Program
General Fund Total: \$3,564,934



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	396,870	438,398	438,398	442,859	452,225
001 Early Learning	206,741	352,448	352,448	460,160	463,793
002 Youth Services	1,923,554	1,952,522	1,952,522	1,955,927	1,979,186
003 Community Services	156,234	846,969	846,969	705,988	720,546
General Fund Total	2,683,398	3,590,337	3,590,337	3,564,934	3,615,750

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
School Readiness/ELC	17,028,992	12,995,555	11,033,805	4,198,179	4,198,179
All Other Grants	3,319,360	12,399,955	4,626,047	3,219,559	1,685,569
Grant Total	20,348,352	25,395,510	15,659,852	7,417,738	5,883,748

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	4	4.00	4	4.00
001 Early Learning	1	0.80	1	0.80
002 Youth Services	6	5.47	5	4.80
003 Community Services	3	3.00	6	6.00
General Fund Total	14	13.27	16	15.60
Grant Funds Total	41	41.73	40	40.40
Program Total	55	55.00	56	56.00

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:	\$442,859
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.
Cradle to Career 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.

General Fund Expenditures:	\$460,160
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTEs:	0.80

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.

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 infants, toddlers and preschool children and their families at two (2) sites in the City.
Family Child Care Provider Network	Provide professional development opportunities to strengthen the knowledge and practices of family childcare 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.
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 Governance Partner. The Cabinet includes both elected and appointed public sector leaders as well as non-governmental appointees representing important stakeholders, including parents and providers.
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 Educational 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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of 3- & 4-year-olds residing in Hartford	3,500	*	3,000	3,000	3,000	3,000
# of Child Day Care slots for Infant/ Toddlers and preschoolers	170	531	553	450	717	717
# of School Readiness slots for 3- and 4- year-olds	1,291	1,108	1,147	1,150	1,216	1,216
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Language & Literacy Skills ¹	40%	40%	*	50%	*	*
School Readiness: % of Preschool Children Entering Kindergarten with Age Appropriate Math Skills ²	40%	40%	*	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	199	205	210	210
Staffed Family Childcare: # of New Licensed Staffed Family Child Care Providers in Network	*	15	5	20	15	15
Parent Cabinet: # of Parents Engaged in the Parent Cabinet	*	25	25	40	45	45

¹ The Connecticut Office of Early Childhood (OEC) transitioned to the Early Start CT in FY2026.

² Under Early Start CT, the OEC transitioned to the ECE Reporter data system, which no longer tracks several of the developmental outcome measures previously reported including literacy, math, and developmental indicators for preschool children entering kindergarten.

* Data unavailable

Youth Services

The Division of Youth Services is Hartford's Youth Service Bureau, the entity 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.

General Fund Expenditures:	\$1,955,927
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	4.80

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.

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 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 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 Diversion Team	Coordinate and support a system whereby instead of being sent to court, young people who commit minor offenses are given the opportunity to take responsibility through a restorative process led by a community panel. This approach keeps youth out of the justice system, while still addressing the harm caused and supporting their growth through meaningful services and accountability.
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Early Prevention: # of youth enrolled ¹	543	416	*	*	*	*
Early Prevention: % of participants demonstrating reduced engagement in risky behaviors	85 %	73 %	*	*	*	*
Youth Engagement: # of youth enrolled ²	8,999	6,647	*	*	*	*
Youth Engagement: % of participants demonstrating successful engagement	85 %	90 %	*	*	*	*
Intervention: # of youth enrolled	345	294	365	250	350	300
Intervention: % of participants demonstrating reduced engagement in violent crime	69 %	75 %	68 %	50 %	65 %	65 %
Re-Entry: # of youth enrolled ³	32	49	40	50	35	*
Re-Entry: % of participants demonstrating reduced engagement in violent crime and risky behaviors ⁴	86 %	82 %	80 %	80 %	91 %	*
Truancy: # of youth referred ⁵	51	32	39	50	35	40
Truancy: % of youth engaged in case management ⁶	*	31 %	3 %	50 %	6 %	10 %
Juvenile Review Board: # of youth referred	183	95	186	150	155	150
Juvenile Review Board: % of referred youth enrolled in case management	48 %	31 %	42 %	50 %	50 %	50 %
Juvenile Review Board: % of youth in case management fulfilling contract	87 %	83 %	92 %	85 %	90 %	90 %
Summer Youth Employment & Learning Program (SYELP): # of Hartford youth enrolled	798	804	818	800	781	800
SYELP: % of youth participants demonstrating gains in workforce competencies ⁷	83 %	86 %	18 %	80 %	32 %	40 %
Youth Employment: # of Hartford youth enrolled	143	*	*	*	*	*
Youth Employment: % of youth participants demonstrating gains in workforce competencies	72 %	*	*	*	*	*
Youth Service Corps: # of youth enrolled	380	341	311	350	160	250
Youth Service Corps: % of participants transitioned to Post-Secondary Education	24 %	54 %	42 %	40 %	40 %	40 %
Youth Service Corps: % of participants transitioned to Employment	71 %	82 %	20 %	80 %	21 %	20 %
Youth Service Corps: % of in-school participants transitioned to Next Grade level	74 %	77 %	65 %	80 %	77 %	70 %

^{1,2} Numbers for FY2023 Projected and FY2024 Estimated include ARPA-Funded Contracts. ARPA-funded programs ended 12/2024.

³ Post-pandemic Re-Entry referrals are made solely by the DOJ. FY2023 numbers represent the number of referrals made by the correctional facilities.

⁴ 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.

⁵ Includes Truancy and Family With Service Needs Referrals.

⁶ Case management for these referrals was included under the Juvenile Review Board in FY2024, but as of FY2026 is measured by ongoing engagement with staff of the DFCY Youth Services Division.

⁷ The contracted agency which manages this program made a significant change to how this is measured starting in FY2025. In FY2026, the number of competencies being evaluated were condensed, thereby requiring a higher threshold for successful improvement.

* 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:	\$705,988
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTEs:	6.00

Program Services:

Service	Goal
Community Events	Provide a variety of events, in partnership with community groups and agencies, that showcase Hartford's cultural diversity, encourage volunteerism and promote health and wellness, through fun and entertaining life-long learning experiences.
Family and Community Resources	Provide resources to neighborhoods, organizations, and other government agencies to sponsor/or co-sponsor positive family and community development activities and programs throughout the City of Hartford. This includes employment/volunteering, professional development, and educational opportunities.
Health and Wellness	Deliver several core programs and services for families, children, and youth designed to promote mental, emotional and developmental health and well-being.
Safe Places for Community and Civic Engagement	Provide a safe and secure, relaxing, and accessible environment for community members to engage in programs for positive development and increased participation in civic engagement. This includes community supports and resources at (3) community centers (Parker, Metzner and Arroyo).

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:

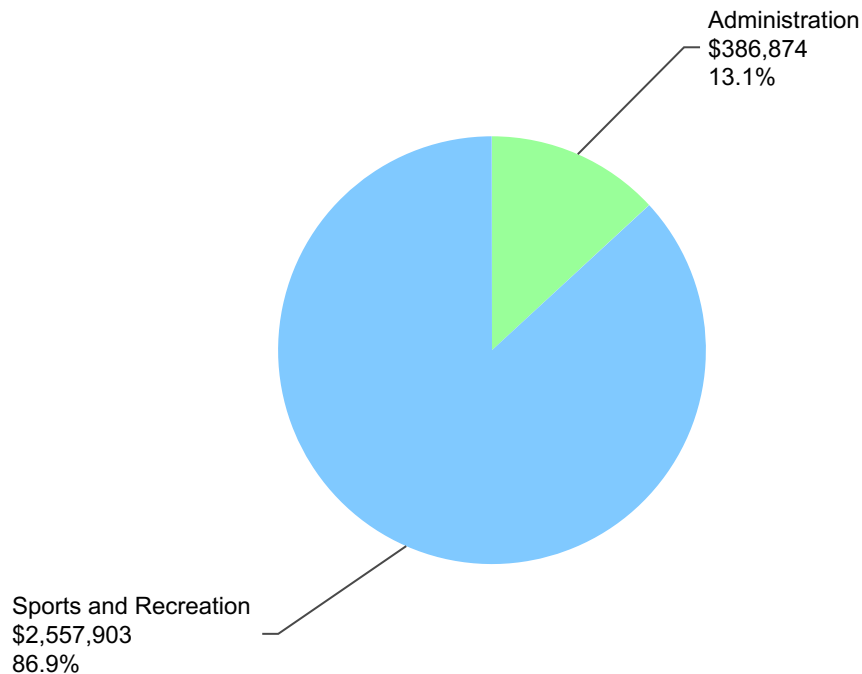
The Recommended Budget for FY2027 is \$2,944,777, which reflects an increase of \$583,688 or 24.7% compared to the FY2026 Adopted Budget. The Recommended Budget includes union and non-union salary increases, \$400,000 for the department's existing part-time staffing requirements, and \$230,000 to support the City's operation of the Blue Hills Rec Center. This increase is partially offset by the transfer of an Executive Assistant to the Office of the Chief Operating Officer.

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: \$2,944,777



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	125,628	464,654	420,164	386,874	396,904
003 Sports and Recreation	2,122,835	1,896,435	1,940,925	2,557,903	2,594,761
General Fund Total	2,248,463	2,361,089	2,361,089	2,944,777	2,991,665

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	4	4.00	3	3.00
003 Sports and Recreation	7	7.00	7	7.00
General Fund Total	11	11.00	10	10.00

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:	\$386,874
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

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

Sports and Recreation

The 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:	\$2,557,903
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTEs:	7.00

Program Services:

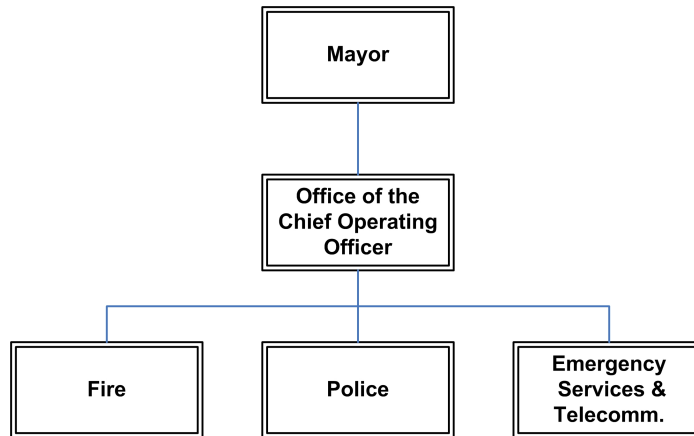
Service	Goal
Aquatics	Provide premium aquatic services to residents at every age and stage of life through programming targeting skill progression in a nurturing environment, designed to promote physical well-being which includes swim lessons for all ages, water group exercise classes, and recreation.
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of visits to Recreation programs	76,141	13,351	41,792	36,959	43,000	46,000
# of Recreation programs	22	100	297	270	300	300
# of individual participants	9,182	4,370	10,208	5,680	10,750	11,250
% user satisfaction with Recreation services programming	94%	*	*	*	85%	85%
# of visits to pools	*	53	745	416	790	820
# of residents enrolled in swimming lessons	*	*	722	301	750	790

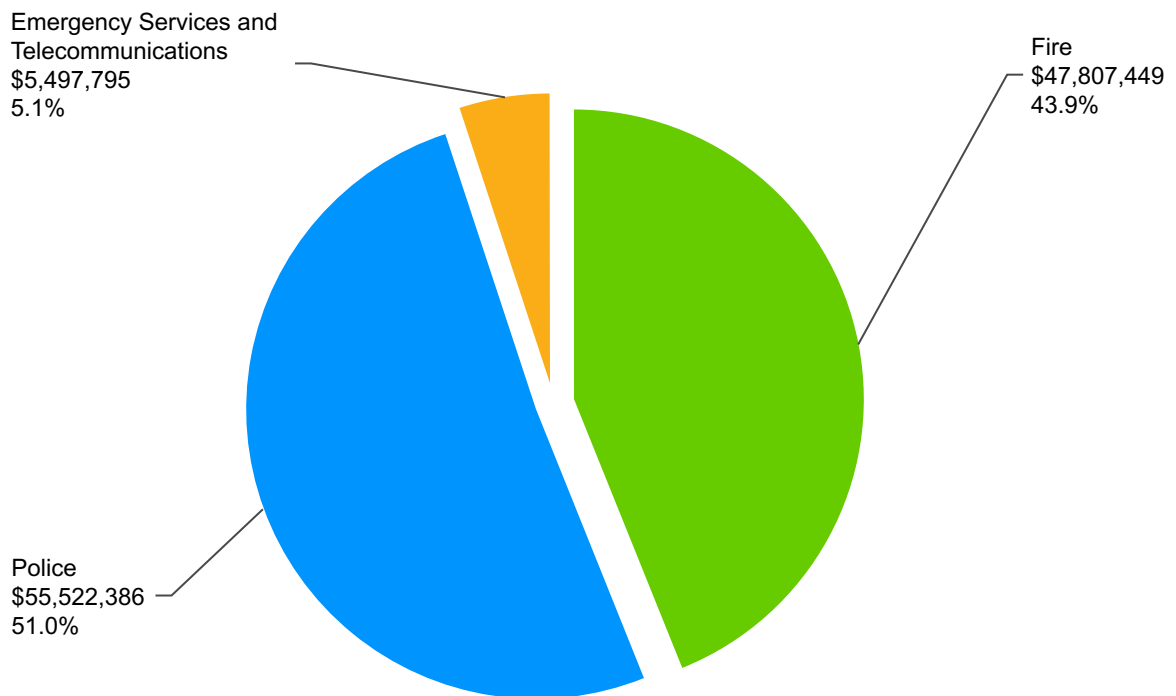
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Public Safety



Department Expenditures as a Percentage of Public Safety Total of \$108,827,630





Fire

Mission Statement:

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

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

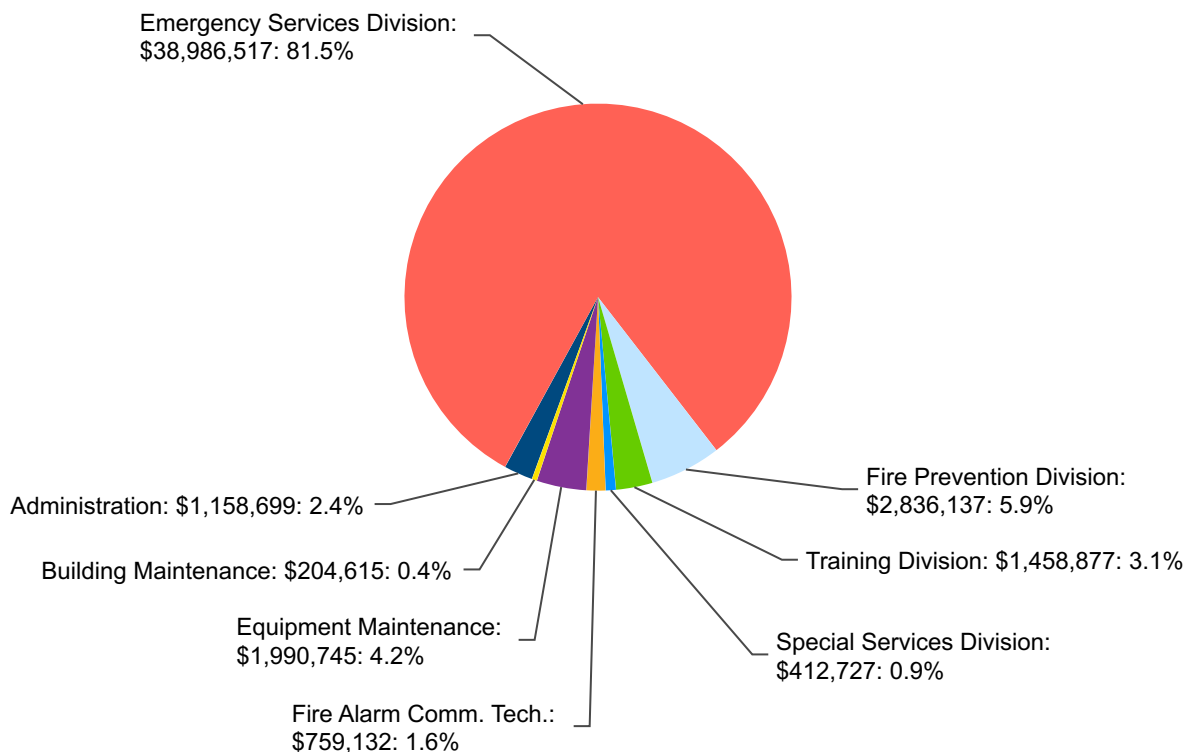
Significant Features:

The Recommended Budget for FY2027 is \$47,807,449, which reflects an increase of \$4,781,140 or 11.1% compared to the FY2026 Adopted Budget. No changes in the number or composition of full-time General Fund positions are included in the FY2027 Recommended Budget. Roughly \$3,430,000 of the increase is due to higher full-time salaries, the overtime budget is \$1,143,000 more than in FY2026, and holiday pay is \$208,000 higher. Although contractual step increases contribute to full-time payroll expenses, as usual, these expenses also reflect general wage increases included in the recently announced tentative collective bargaining agreement with the Hartford Fire Fighters Association Local 760 bargaining unit.

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: \$47,807,449



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	939,736	1,137,061	1,125,061	1,158,699	1,191,940
001 Emergency Services Division	34,852,489	34,898,160	34,746,660	38,986,517	40,458,108
002 Fire Prevention Division	2,478,644	2,618,280	2,618,280	2,836,137	2,940,196
004 Training Division	1,264,138	1,405,889	1,371,889	1,458,877	1,498,879
005 Special Services Division	393,613	373,785	373,785	412,727	427,060
006 Fire Alarm Comm. Tech.	750,261	700,396	700,396	759,132	782,579
007 Equipment Maintenance	1,745,962	1,688,116	1,885,616	1,990,745	2,036,963
008 Building Maintenance	156,822	204,622	204,622	204,615	205,766
General Fund Total	42,581,664	43,026,309	43,026,309	47,807,449	49,541,490

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
SAFER Hiring	0	0	0	0	0
All Other Grants	61,700	67,617	67,423	67,423	67,423
Grant Total	61,700	67,617	67,423	67,423	67,423

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	9	8.55	9	8.55
001 Emergency Services Division	319	319.00	319	319.00
002 Fire Prevention Division	22	22.00	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:	\$1,158,699
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.

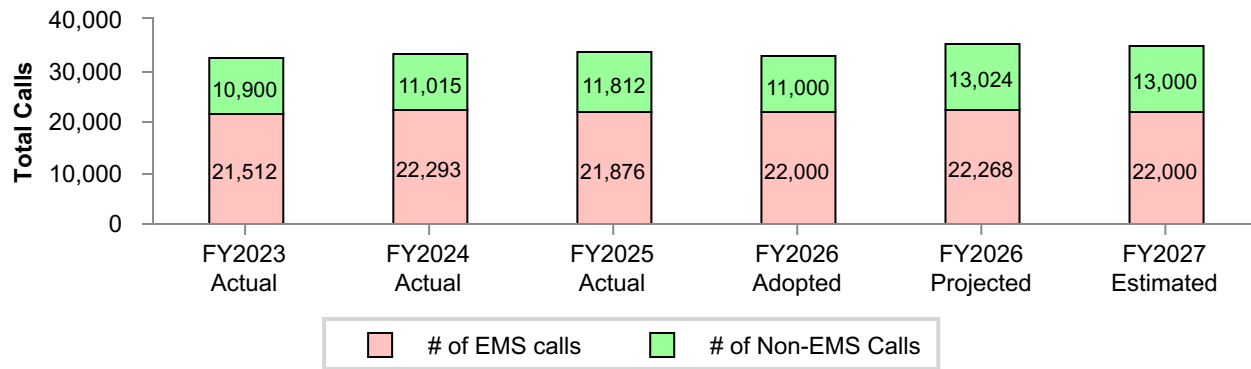
General Fund Expenditures:	\$38,986,517
General Fund Revenue:	\$0
General Fund Positions:	319
General Fund FTEs:	319.00

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of incidents (calls) responded to	32,412	33,308	33,688	33,000	35,292	35,000
# of EMS calls responded to	21,512	22,293	21,876	22,000	22,268	22,000
% of EMS calls compared to all calls	66 %	67 %	65 %	67 %	63 %	63 %
% of alarms responded to within four minutes	96 %	80 %	83 %	82 %	83 %	85 %
% of EMS calls responded to within four minutes	72 %	67 %	65 %	70 %	63 %	70 %
% of fires contained to room of origin	74 %	57 %	70 %	60 %	65 %	80 %
# of fire deaths per 10,000 residents (Hartford has 120,576 residents)	0.00	1.65	0.82	0.00	0.00	0.00

Number of Emergency Medical Services Calls as Share of Total Calls



Fire Prevention Division

The goal of the Fire Prevention Program is to provide Life Safety and Fire Prevention code compliance through inspections, plan reviews and code enforcement. The Fire Prevention program also conducts fire investigations Citywide.

General Fund Expenditures:	\$2,836,137
General Fund Revenue:	\$468,495
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of mandated fire prevention inspections conducted	2,400	3,256	9,231	10,000	8,400	12,000
% of mandated fire prevention inspections conducted	14 %	20 %	57 %	66 %	52 %	75 %
# of structural fires	104	94	106	<99	120	110
% of Fire Cadets in the previous five years who have become Hartford firefighters	50 %	75 %	66 %	75 %	50 %	100 %

Training Division

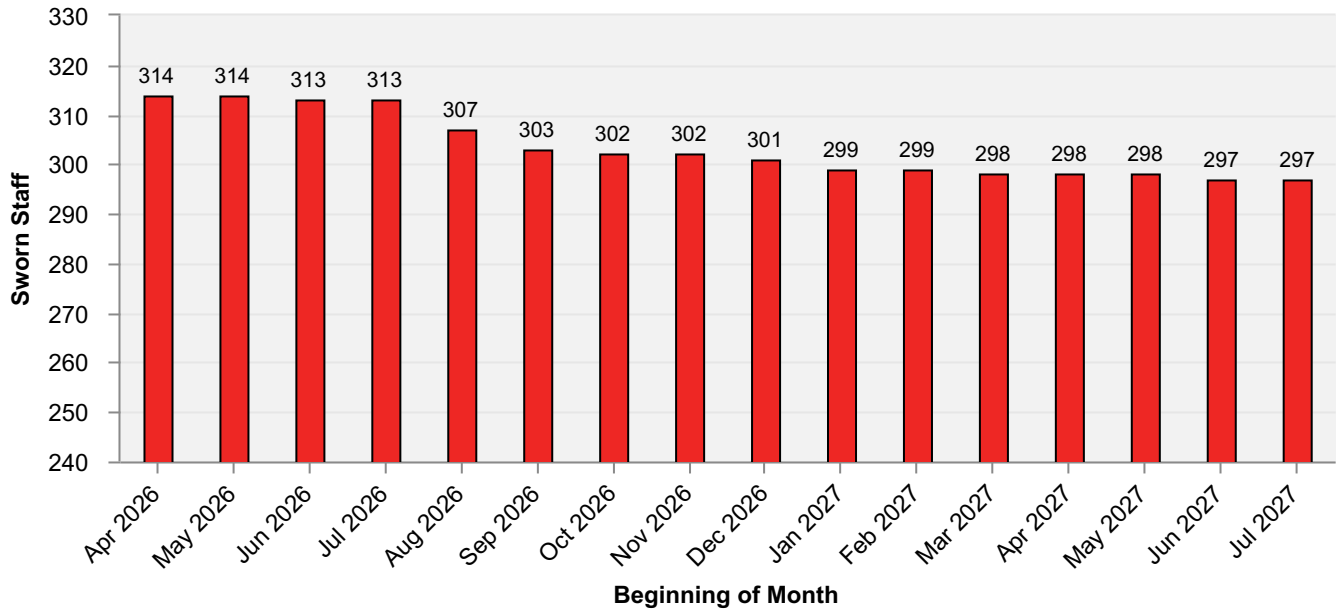
The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters for the purposes of protecting the lives and property of Hartford's communities, residents and visitors.

General Fund Expenditures:	\$1,458,877
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, 2026 and July 1, 2027**



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:	\$412,727
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:	\$759,132
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:	\$1,990,745
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:	\$204,615
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:

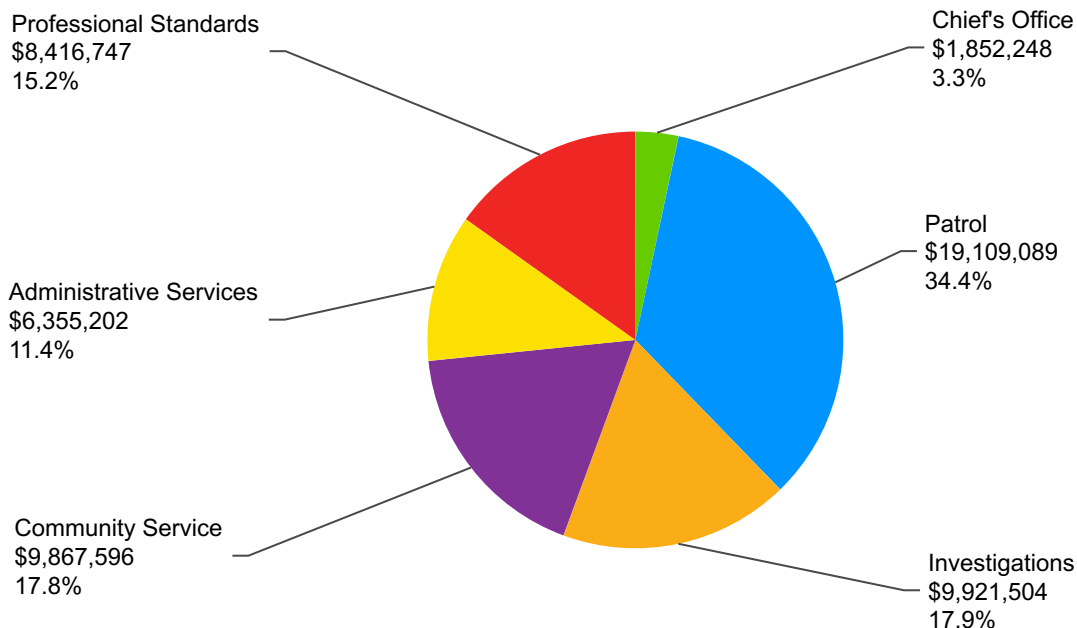
The Recommended Budget for FY2027 is \$55,522,386. This reflects an increase of \$507,919 or 0.9% compared to the FY2026 Adopted Budget. The increase is due to twelve Officer positions, slightly more than six FTEs, moving from a grant to the General Fund and union and non-union salary adjustments. The City anticipates hiring 50 new Police Officers in FY2027 (one class in October 2026 and one class in April 2027). Page 23-8 illustrates the projected General Fund estimated monthly staff for sworn police officers for the last three months of FY2026 and for FY2027.

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: \$55,522,386



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Chief of Police	1,266,163	1,856,013	1,856,013	1,852,248	1,907,910
002 Planning and Accreditation	387,893	464,235	464,235	340,382	349,888
006 Internal Affairs Division	739,841	716,275	716,275	716,274	736,099
009 Major Crimes Division	2,764,388	3,188,304	3,188,304	3,154,385	3,251,096
010 Vice Intelligence & Narcotics	3,928,846	4,023,301	4,023,301	4,204,868	4,337,867
012 Special Investigations Division	1,421,569	1,548,109	1,548,109	1,513,134	1,566,106
013 Crime Scene Division	900,569	1,068,801	1,068,801	1,049,117	1,083,078
014 Support Services Bureau	3,114,883	4,775,566	4,775,566	4,614,036	4,730,891
017 Property Control	302,512	278,922	278,922	380,314	390,887
018 Police Academy	2,413,018	5,497,355	5,497,355	5,521,025	5,847,022
019 Backgrounds / Pistol Permits	836,020	875,542	875,542	671,259	687,735
021 Crime Analysis	1,024,309	781,192	781,192	800,730	842,378
022 Special Teams Overtime	371,296	200,034	200,034	200,034	204,035
023 North District	6,993,853	5,985,688	5,985,688	6,285,672	6,646,400
025 South District	8,182,509	5,741,224	5,741,224	5,848,934	6,167,143
027 Headquarters	2,702,025	2,233,307	2,233,307	2,095,126	2,158,911
028 Auxiliary Services	314,651	303,168	303,168	303,168	311,613
029 Teleserve	1,546,356	1,724,812	1,724,812	1,725,091	1,779,967
030 Detention	2,739,415	2,794,021	2,794,021	2,791,549	2,876,309
031 Court Support	175,459	256,861	256,861	256,954	266,426
032 Traffic Division	1,407,681	1,463,575	1,463,575	1,674,722	1,734,957
033 Special Events	455,751	200,034	200,034	200,034	204,035
034 Animal Control	310,780	345,509	345,509	341,437	350,890
035 K-9	41,111	115,617	115,617	115,616	118,707
036 Civil Litigation and FOI	536,626	308,223	308,223	312,458	325,332
037 Snow Removal Operations	31,202	47,067	47,067	47,067	48,008
039 Career Development	968,157	856,447	856,447	855,349	882,336
044 Special Events - DoNo	412,269	353,002	353,002	353,002	360,062
045 Northwest	1,059,024	1,261,535	1,261,535	1,255,482	1,294,299
046 Northeast	1,104,585	1,672,093	1,672,093	1,791,564	1,846,951
047 Southwest	1,407,008	2,333,850	2,333,850	2,461,198	2,544,280
048 Southeast	1,070,610	1,703,601	1,703,601	1,688,973	1,743,739
049 Special Events - Dillon	53,296	41,184	41,184	41,184	42,008
050 Street Crimes	0	0	0	60,000	61,200
General Fund Total	50,983,678	55,014,467	55,014,467	55,522,386	57,698,563

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
COPS Hiring	290,306	480,569	447,534	0	0
All Other Grants	551,642	540,281	744,439	765,948	612,666
Grant Total	841,948	1,020,850	1,191,973	765,948	612,666

Summary tables are rounded.

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Chief of Police	15	15.00	15	15.00
002 Planning and Accreditation	4	4.00	3	3.00
006 Internal Affairs Division	6	6.00	6	6.00
009 Major Crimes Division	27	27.00	27	27.00
010 Vice Intelligence & Narcotics	30	30.00	32	32.00
012 Special Investigations Division	14	14.00	14	14.00
013 Crime Scene Division	9	9.00	9	9.00
014 Support Services Bureau	24	24.00	22	22.00
017 Property Control	3	3.00	4	4.00
018 Police Academy	64	64.00	64	64.00
019 Backgrounds / Pistol Permits	7	7.00	5	5.00
021 Crime Analysis	10	10.00	10	10.00
023 North District	85	88.43	92	92.00
025 South District	82	84.45	86	86.00
027 Headquarters	18	18.00	17	17.00
028 Auxiliary Services	3	3.00	3	3.00
029 Teleserve	16	16.00	16	16.00
030 Detention	24	24.00	24	24.00
031 Court Support	2	2.00	2	2.00
032 Traffic Division	14	14.00	16	16.00
034 Animal Control	3	3.00	3	3.00
035 K-9	1	1.00	1	1.00
036 Civil Litigation and FOI	4	4.00	4	4.00
039 Career Development	13	13.00	13	13.00
045 Northwest	10	10.00	10	10.00
046 Northeast	9	9.00	10	10.00
047 Southwest	20	20.00	21	21.00
048 Southeast	12	12.00	12	12.00
General Fund Total	529	534.88	541	541.00
Grant Funds Total	12	6.12	0	0.00
Program Total	541	541.00	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:	\$1,852,248
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:	\$340,382
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTEs:	3.00

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:	\$716,274
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:	\$3,154,385
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:	\$4,204,868
General Fund Revenue:	\$40,892
General Fund Positions:	32
General Fund FTEs:	32.00

Program Services:

Service	Goal
Violence Crimes Unit	The goal of the VCU Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce violent crime occurring in the City to make the community a safer place to live and work. This team also includes Project Longevity and 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:	\$1,513,134
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:	\$1,049,117
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:	\$4,614,036
General Fund Revenue:	\$130,396
General Fund Positions:	22
General Fund FTEs:	22.00

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: \$380,314

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 4.00

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: \$5,521,025

General Fund Revenue: \$0

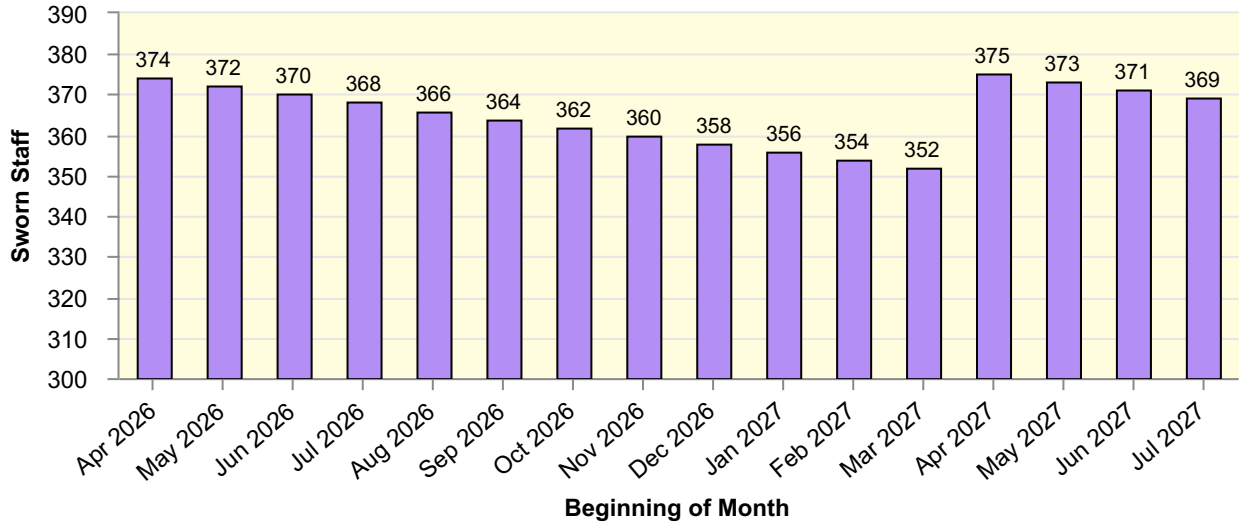
General Fund Positions: 64

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, 2026 and July 1, 2027**



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:	\$671,259
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTEs:	5.00

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:	\$800,730
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:	\$6,285,672
General Fund Revenue:	\$1,475,000
General Fund Positions:	92
General Fund FTEs:	92.00

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:	\$5,848,934
General Fund Revenue:	\$1,475,000
General Fund Positions:	86
General Fund FTEs:	86.00

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:	\$2,095,126
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTEs:	17.00

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:	\$1,725,091
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:	\$2,791,549
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:	\$256,954
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:	\$1,674,722
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTEs:	16.00

Program Services:

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

Special Events Program

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

General Fund Expenditures:	\$200,034
General Fund Revenue:	\$270,528
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:	\$341,437
General Fund Revenue:	\$8,648
General Fund Positions:	3
General Fund FTEs:	3.00

Program Services:

Service	Goal
Assistant Animal Control Officer (ACO)	The goal of the ACO 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:	\$115,616
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:	\$312,458
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:	\$855,349
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:	\$1,255,482
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:	\$1,791,564
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTEs:	10.00

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:	\$2,461,198
General Fund Revenue:	\$0
General Fund Positions:	21
General Fund FTEs:	21.00

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:	\$1,688,973
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.

Street Crimes

The goal of the Street Crimes Division is to reduce violent crimes and enhance public safety by targeting illegal firearms, gang activity, and repeat violent offenders. The division focuses on proactive enforcement and intelligence-driven operations to disrupt criminal networks, prevent shootings, and address emerging crime trends in high-risk neighborhoods. It also works closely with other divisions and community partners to ensure a coordinated approach to crime reduction and community engagement.

General Fund Expenditures: \$60,000

General Fund Revenue: \$0

General Fund Positions: 0

General Fund FTEs: 0.00

Program Services:

Service	Goal
Street Crimes	The goal of the Street Crimes is to reduce violent crimes and enhance public safety by targeting illegal firearms, gang activity, and repeat violent offenders. It also works closely with other divisions and community partners to ensure a coordinated approach to crime reduction and community engagement.



Emergency Services and Telecommunications

Mission Statement:

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

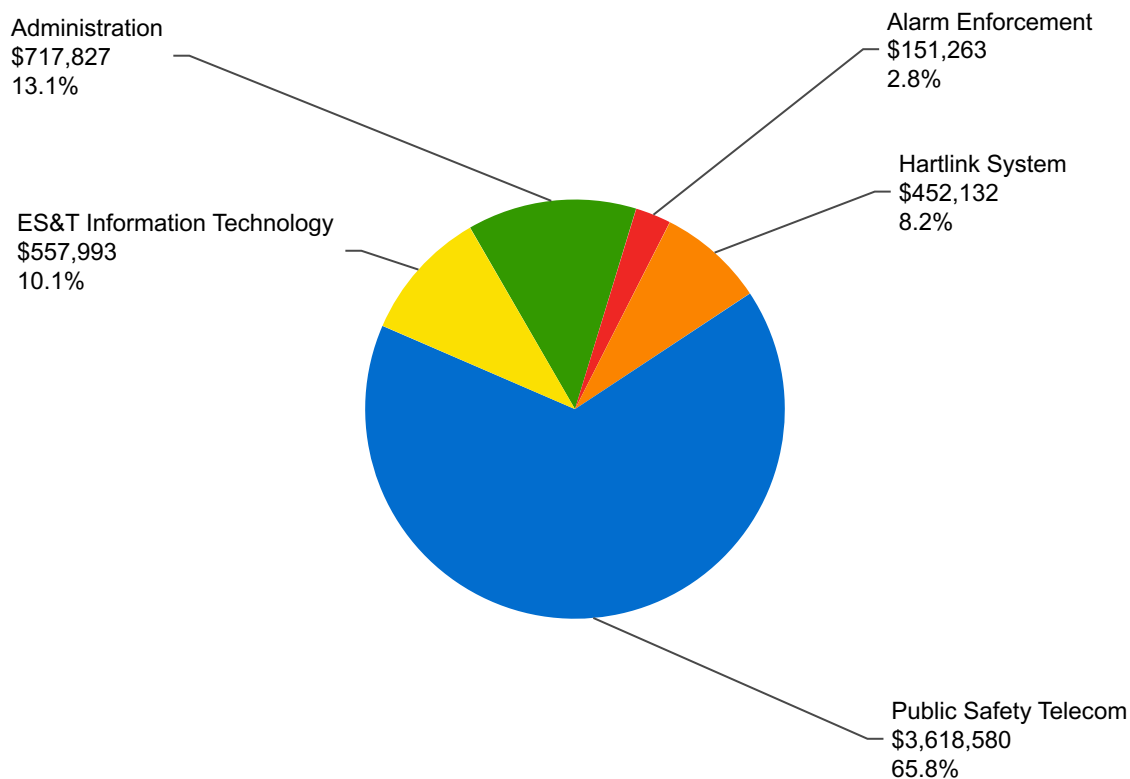
Significant Features:

The Recommended Budget for FY2027 is \$5,497,795. This reflects an increase of \$169,219 or 3.2% compared to the FY2026 Adopted Budget. The net increase is due to union and non-union salary adjustments.

Strategic Plan Initiatives:

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

Department General Fund Budget by Program
General Fund Total: \$5,497,795



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	435,195	709,387	709,387	717,827	747,862
004 Alarm Enforcement	134,667	138,471	138,471	151,263	159,047
005 Hartlink System	382,278	441,423	441,423	452,132	459,981
006 Public Safety Telecom	3,577,322	3,483,542	3,483,542	3,618,580	3,772,131
007 ES&T Information Technology	532,118	555,753	555,753	557,993	572,581
General Fund Total	5,061,579	5,328,576	5,328,576	5,497,795	5,711,601

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
All Grants	840,593	844,748	1,046,451	949,402	949,402
Grant Total	840,593	844,748	1,046,451	949,402	949,402

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	7	7.00	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	2	2.00	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: \$717,827

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:	\$151,263
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of total Police alarms received	5,529	5,618	5,324	5,500	5,457	5,430
% change in total Police alarms from previous year	3.3%	1.6%	-5.2%	3.3%	2.5%	-0.5%
# of total Police false alarms received	4,807	4,737	4,630	4,800	4,726	4,679
% change Police false alarms from previous year	5.8%	-1.5%	-2.3%	3.7%	2.1%	-1.0%
Police false alarms as % of total Police alarms	86.9%	84.3%	87.0%	87.3%	86.6%	86.2%
# of total Fire alarms received	2,134	2,406	2,397	2,000	2,820	2,175
% change in total Fire alarms from previous year	36.7%	12.7%	-0.4%	-16.6%	17.6%	-22.9%
# of total Fire false alarms received	1,427	1,619	1,685	1,600	1,940	1,514
% change in Fire false alarms from previous year	28.7%	13.5%	4.1%	-5.0%	15.1%	-22.0%
Fire false alarms as % of total Fire alarms	66.9%	67.3%	70.3%	80.0%	68.8%	69.6%

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:	\$452,132
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.

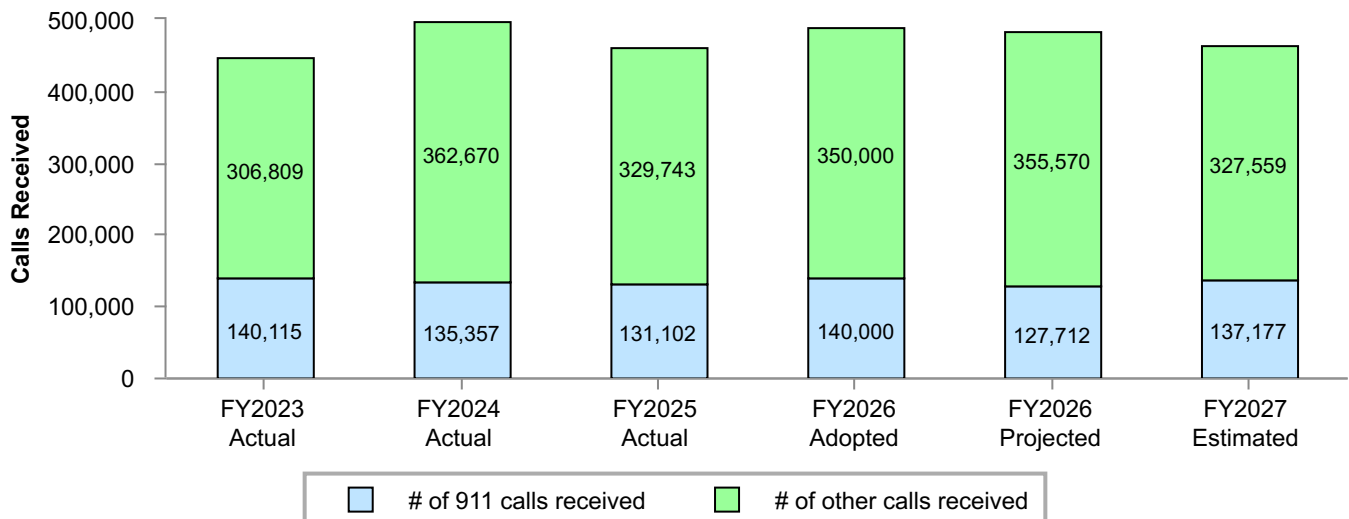
General Fund Expenditures:	\$3,618,580
General Fund Revenue:	\$8,000
General Fund Positions:	44
General Fund FTEs:	44.00

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of total calls received	446,924	498,027	460,845	485,000	483,282	460,849
# of 911 calls received	140,115	135,357	131,102	140,000	127,712	137,177
# of other calls received	306,809	362,670	329,743	350,000	355,570	327,559
% of calls that are 911	31.4 %	27.2 %	28.5 %	28.9 %	26.4 %	29.8 %
Average # of 911 calls per hour	16	15	15	16	15	16
# of Police calls dispatched	122,727	109,294	105,839	120,000	104,751	112,332
# of Fire Emergency Medical Service (EMS) calls dispatched	22,447	25,175	24,905	23,000	26,522	23,444
# of Fire Suppression calls dispatched	8,036	8,465	8,657	8,000	9,023	8,293
# of Ambulance calls dispatched	37,457	39,499	38,736	38,000	40,016	37,879

911 Calls Compared to Other Calls Received



Information Technology Program

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

General Fund Expenditures:	\$557,993
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General Fund Revenue:	\$0
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General Fund Positions:	2
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General Fund FTEs:	2.00
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Program Services:

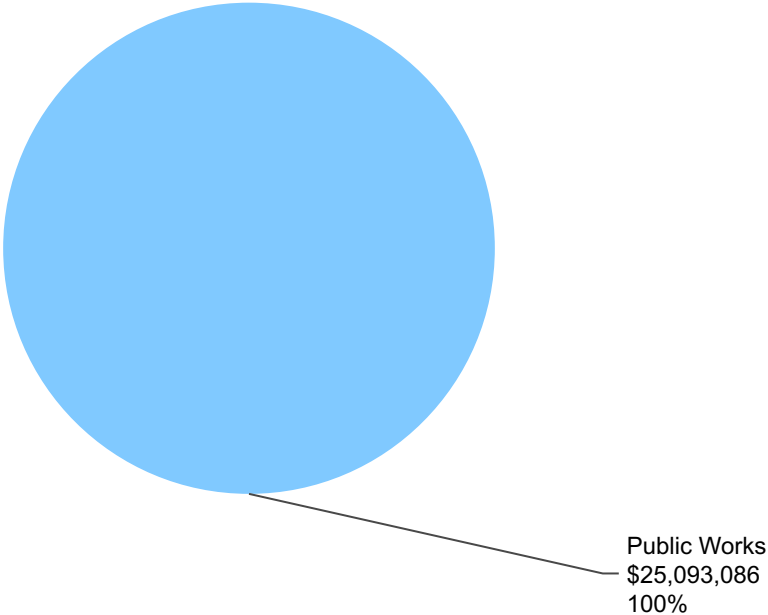
Service	Goal
Technology Support	Maintain mission-critical systems; provide technical assistance.



Infrastructure



Department Expenditures as a Percentage of Infrastructure Total of \$25,093,086





Public Works

Mission Statement:

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

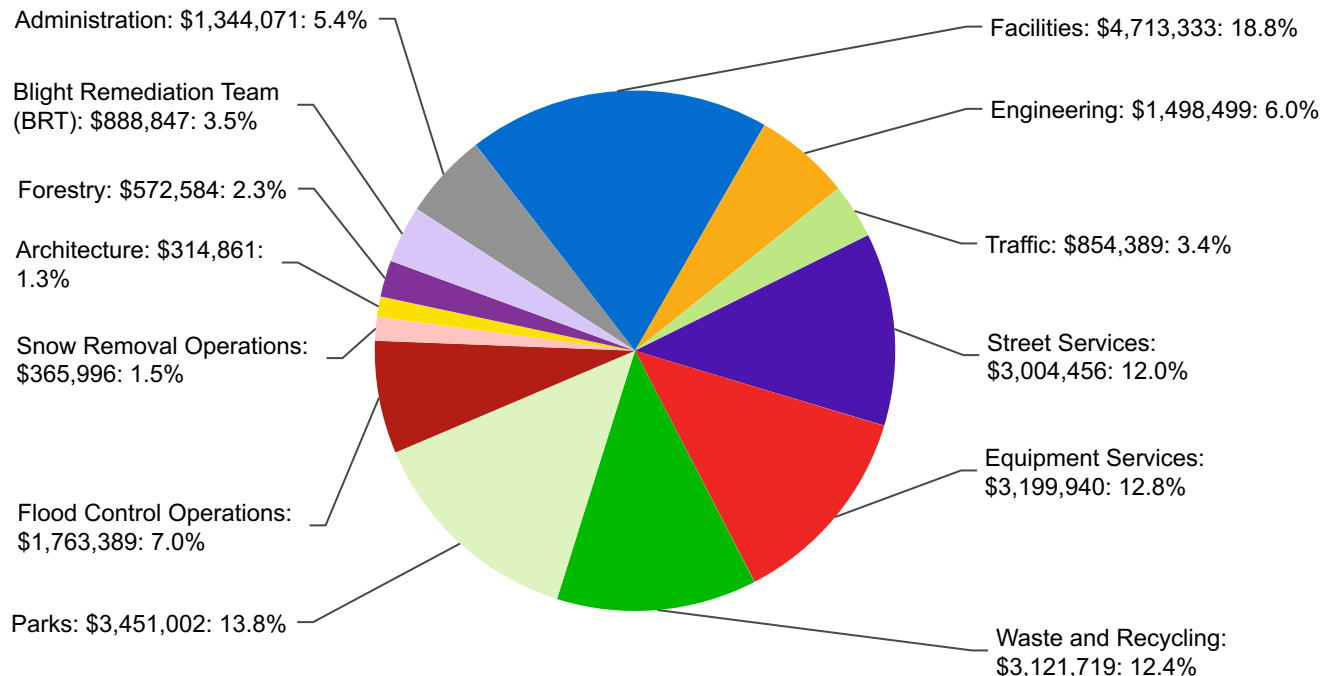
Significant Features:

The Recommended Budget for FY2027 is \$25,093,086. This reflects an increase of \$2,062,763 or 9.0% compared to the Adopted Budget for FY2026. The increase is driven by union and non-union salary adjustments, the addition of four positions from the transfer of the 311 Call Center from the Office of the Chief Operating Officer, \$200,000 to support the department's overtime operations, \$200,000 to begin to address the rising costs of maintenance and repairs to facilities and equipment, and \$150,000 to meet environmental compliance requirements. This increase is partially offset by the transfer of the Facilities & Energy Manager position to the Office of the Chief Operating Officer.

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: \$25,093,086



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	1,019,841	1,182,558	1,182,558	1,344,071	1,397,797
001 Facilities	4,468,377	4,340,413	4,340,413	4,713,333	4,859,999
002 Engineering	1,240,903	1,338,704	1,338,704	1,498,499	1,558,527
003 Traffic	649,983	827,441	827,441	854,389	886,513
004 Street Services	2,813,837	2,642,809	2,642,809	3,004,456	3,129,336
005 Equipment Services	3,591,455	3,084,408	3,084,408	3,199,940	3,263,870
006 Waste and Recycling	2,523,450	2,872,038	2,872,038	3,121,719	3,261,423
007 Parks	2,732,618	3,027,542	3,027,542	3,451,002	3,586,481
008 Flood Control Operations	1,424,018	1,725,766	1,725,766	1,763,389	1,788,969
009 Snow Removal Operations	491,183	365,996	365,996	365,996	367,826
011 Architecture	275,011	306,484	306,484	314,861	328,768
012 Forestry	292,456	503,192	503,192	572,584	592,843
080 Blight Remediation Team (BRT)	510,359	812,972	812,972	888,847	926,424
General Fund Total	22,033,492	23,030,323	23,030,323	25,093,086	25,948,777

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
ALL Grants	14,018,666	22,885,771	21,881,522	27,169,085	12,430,165
Grant Total	14,018,666	22,885,771	21,881,522	27,169,085	12,430,165

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	9	9.00	12	12.00
001 Facilities	41	41.00	40	40.00
002 Engineering	14	14.00	14	14.00
003 Traffic	6	6.00	6	6.00
004 Street Services	33	33.00	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	43	43.00
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	237	237.00

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.

The Department of Public Works now includes the 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.

General Fund Expenditures:	\$1,344,071
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTEs:	12.00

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.
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.

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# Service Calls to 311	55,483	46,638	63,187	85,000	59,397	70,000
# Calls Abandoned	6,411	5,304	6,358	8,500	4,022	6,500
# Informational Requests	44,108	*	48,183	68,000	63,128	65,000
# Work Orders Submitted	11,375	*	16,112	17,000	15,300	15,000
# Work Orders Completed	9,576	*	13,819	12,750	12,488	13,500
# Requests Submitted via Hartford 311 App	N/A	N/A	1,939	5,000	1,498	3,000
# Average Speed of Answer (minutes)	2.01	1.10	0.40	2.00	0.21	1.00
# Average Handle Time (minutes)	2.59	2.45	2.31	2.00	2.45	2.00

* Data unavailable

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:	\$4,713,333
General Fund Revenue:	\$0
General Fund Positions:	40
General Fund FTEs:	40.00

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of City-maintained streetlights repaired	450	460	200	500	500	500
% of City-controlled lighting (exterior building, park and ornamental lighting) repairs completed within 8 business days of request for replacement	80%	75%	80%	80%	80%	80%

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:	\$1,498,499
General Fund Revenue:	\$1,594,879
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road paved annually	24	28	16	20	20	35
\$ cost of road paved per lane mile	\$102,000	\$104,529	\$105,000	\$107,600	\$95,000	\$100,000

Traffic Program

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

General Fund Expenditures: \$854,389

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: \$3,004,456

General Fund Revenue: \$53,530

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of lane miles of road swept annually	10,650	11,775	11,500	13,000	12,000	12,000
# of potholes repaired	3,815	3,341	2,077	6,000	2,000	1,500

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:	\$3,199,940
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of completed repair orders	2,863	2,963	2,796	2,800	2,800	2,800
# of gallons of diesel fuel dispensed	183,809	205,376	200,968	200,000	200,000	200,000
# of gallons of gasoline dispensed	336,213	352,790	346,876	360,500	360,000	360,000

Waste and Recycling Program

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

General Fund Expenditures:	\$3,121,719
General Fund Revenue:	\$335,113
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of tons of recyclables collection	1,124	1,268	1,483	2,000	1,400	2,000
\$ amount of tipping fees avoided through recycling	\$115,772	\$171,180	\$173,333	\$270,000	\$162,400	\$232,000
# of tons of all recycling waste streams (curbside, leaves, scrap metal, organics, paving millings, etc.)	9,376	10,124	10,649	12,000	10,500	11,000
# of enforcement notices issued	162	374	144	450	250	400
# of public outreach presentations & NRZ meetings attended	23	24	17	24	24	24
% of State recyclable goal met	8%	11%	13%	15%	13%	15%
# of permits, users, transactions	2,241	2,237	2,311	2,500	2,500	2,000
# tons of bulky waste collected	11,094	10,360	9,865	10,000	10,000	14,000
\$ Revenue	\$233,148	\$241,756	\$227,599	\$260,000	\$220,000	\$300,000

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:	\$3,451,002
General Fund Revenue:	\$37,052
General Fund Positions:	43
General Fund FTEs:	43.00

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 interment 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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
\$ amount to staff special events	\$51,150	\$64,800	\$68,000	\$70,000	\$74,000	\$82,000
# of athletic field permits issued	970	682	N/A	700	N/A	N/A
% of 311 completed within 48 hours	90%	85%	90%	95%	90%	95%
% of soccer and ball fields lined weekly	95%	90%	90%	95%	90%	95%
% of baseball, soccer, and cricket fields cut weekly	95%	95%	95%	100%	95%	95%
# of annuals, perennials, and bulbs planted	4,900	4,800	5,000	5,500	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:	\$1,763,389
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:	\$314,861
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of Architecture projects started in design	24	16	37	6	14	15
# of Architecture projects completed design	12	14	22	14	14	14
# of Architecture projects started in construction	14	8	17	12	33	10
# of Architecture projects completed construction	7	9	18	15	32	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:	\$572,584
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output, Efficiency & Effectiveness						
# of trees pruned	1,500	2,102	1,030	2,000	705	900
# of trees removed	425	426	342	200	330	200
# of trees & shrubs planted	700	195	21	500	410	500
# of stumps ground	*	14	135	100	51	75

* Data unavailable

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:	\$888,847
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General Fund Revenue:	\$5,797
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General Fund Positions:	14
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General Fund FTEs:	14.00
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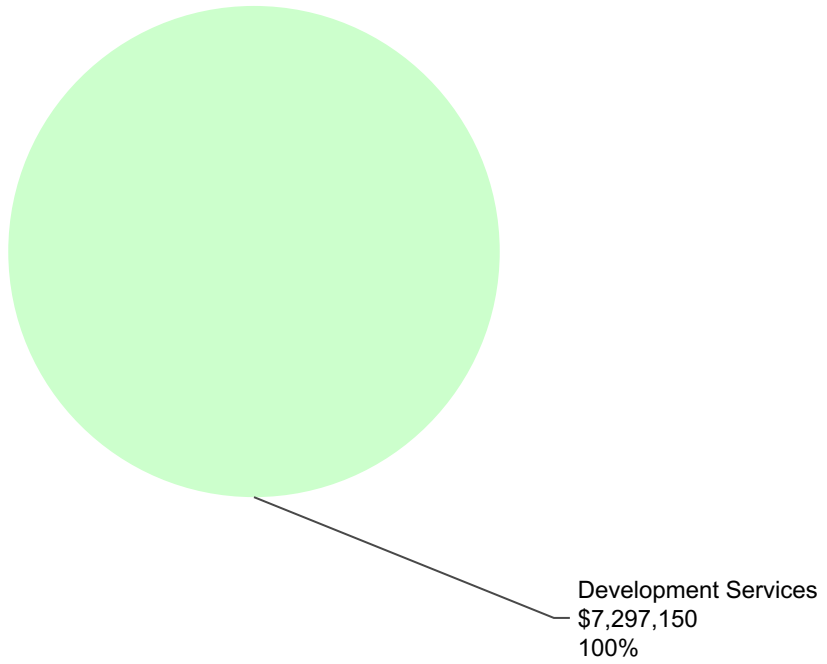
Program Services:

Service	Goal
Property Cleanup	Complete planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight. Assist with addressing and cleaning up homeless encampments in coordination with HPD and the Director of Community Safety and Wellness.

Development Services



Department Expenditures as a Percentage of Development Services Total of \$7,297,150





Development Services

Mission Statement:

The Department of Development Services comprises six divisions:

1. Licensing & Inspections
2. Planning & Zoning
3. Economic Development
4. Housing
5. Blight Remediation
6. Small Business Programs

Together, these divisions work to improve the quality of life in City neighborhoods by focusing on ensuring building and occupant safety, increasing homeownership, attracting and supporting business growth, creating vibrant public spaces, and developing accessible pathways to the creation of a modern, dynamic workforce.

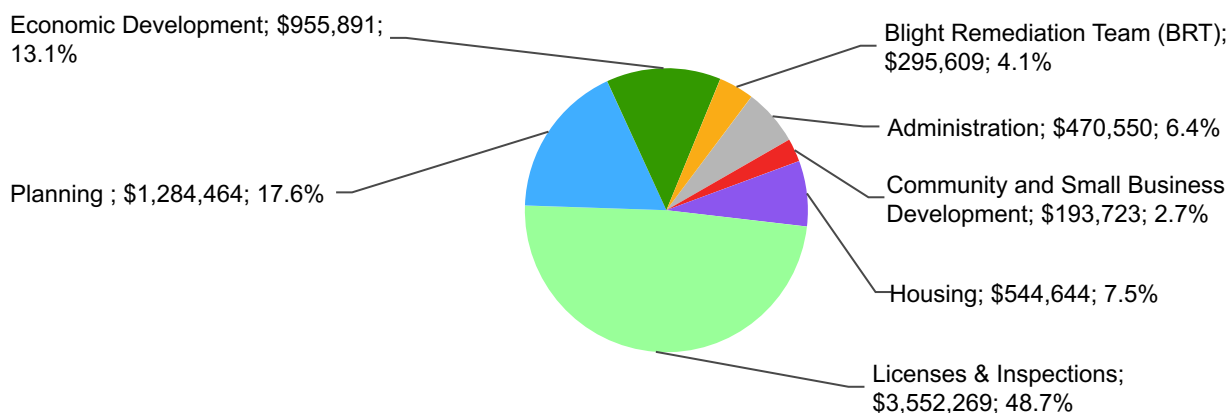
Significant Features:

The Recommended Budget for FY2027 is \$7,297,150. This reflects an increase of \$396,230 or 5.7% compared to the Adopted Budget for FY2026. The increase is primarily driven by union and non-union salary adjustments as well as a net increase of 3.60 FTEs supported by the General Fund in FY2027. The additional FTEs supported by the General Fund are the net change resulting from the reallocation of salaries across the General Fund and various grant sources.

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, landlords, and businesses
- Streamlining the City's efforts in permitting, rental licensing, and blight remediation through outreach, pro-active coordination with property owners, and disciplined enforcement
- Increasing the availability of safe, dignified, and affordable rental and homeownership opportunities for all of Hartford's residents
- Continuous improvement and modernization of the City's POCD and zoning codes
- Catalyzing small businesses growth through the implementation of small business support programs across Hartford's neighborhoods and downtown. Current efforts include business and tech literacy programs, matching investments in creating new businesses and continuously improving existing businesses.
- Continuous recruiting and retention programs to capture and retain the best municipal talent available
- Increasing access, mobility, and safety throughout the City through multi-modal trails, bike lanes, and roadway modifications

Department General Fund Budget by Program General Fund Total: \$7,297,150



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Administration	440,912	407,869	407,869	470,550	483,833
001 Community and Small Business Development	233,347	186,235	186,235	193,723	199,954
002 Business One-Stop	39,537	214,530	214,530	0	0
004 Housing	222,912	348,117	348,117	544,644	560,428
009 Licenses & Inspections	2,705,583	3,239,261	3,239,261	3,552,269	3,684,276
015 Planning	908,801	1,284,050	1,284,050	1,284,464	1,331,916
018 Economic Development	1,488,740	863,714	863,714	955,891	981,608
080 Blight Remediation Team (BRT)	411,834	357,144	357,144	295,609	303,936
General Fund Total	6,451,666	6,900,920	6,900,920	7,297,150	7,545,952

Summary tables are rounded.

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Section 8	70,608,643	46,000,000	69,410,413	69,650,945	70,347,649
All Other Grants	12,412,788	20,684,387	17,708,750	11,980,913	10,874,055
Grant Total	83,021,431	66,684,387	87,119,163	81,631,858	81,221,704

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 Administration	3	3.00	4	4.00
001 Community and Small Business Development	2	2.00	2	2.00
002 Business One-Stop	2	2.00	0	0.00
004 Housing	6	4.15	8	6.35
009 Licenses & Inspections	37	36.50	40	38.90
015 Planning	15	15.00	15	15.00
018 Economic Development	7	7.00	8	8.00
080 Blight Remediation Team (BRT)	5	3.75	4	2.75
General Fund Total	77	73.40	81	77.00
Grant Funds Total	11	14.60	4	8.00
Program Total	88	88.00	85	85.00

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:	\$470,550
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTEs:	4.00

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:	\$193,723
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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of Small Business requests	525	*	325	1000	350	350
# of Small Businesses expanded	15	*	20	20	20	20
# of new Small Businesses recruited	5	*	12	20	20	20
# of Small business assisted through Program(s) Funding	75	*	275	450	250	250
# of jobs created	125	*	225	300	200	200

* Data unavailable

Housing Program

The Division of Housing is dedicated to cultivating a thriving market of affordable and market-rate housing for both current and future Hartford residents. By administering HUD-funded loan programs and leveraging outside resources, the Division collaborates with a robust network of developers, funders, community organizations, and local contractors to deliver successful housing outcomes. The Division's strategic initiatives range from downpayment assistance and rental support to the rehabilitation of existing stock and the construction of new units. These activities are essential drivers of economic growth, neighborhood stability, and an expanded tax base. Through the creation of housing for a diverse, mixed-income population, the Division ensures Hartford remains a vibrant Capital City and a destination of choice for residents.

General Fund Expenditures:	\$544,644
General Fund Revenue:	\$109,979
General Fund Positions:	8
General Fund FTEs:	6.35

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.
Equity Contribution	This program establishes a capital subsidy mechanism for builders, developers, and non-profit entities to facilitate the construction and substantial rehabilitation of owner-occupied single, two-, and three-unit residential properties. In the allocation of resources, preferential priority is given to proposals that reactivate City-owned vacant lots and properties, although projects on privately held land remain eligible for consideration.
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	Promote Fair Housing in all City programs and development activities. Through education and active implementation, we 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 familial status.
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 closing, moving expenses, appliances, etc. allowing employees to live where they work.

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
\$ total of funds available for loans	\$8,652,742	\$12,026,113	\$7,955,773	\$4,724,995	\$7,546,436	\$8,465,800
\$ total of funds committed	\$2,559,203	\$4,682,232	\$2,932,618	\$3,090,000	\$1,569,999	\$6,700,224
# of HPLF, Gap, HOME, HouseHartford loans closed	67	127	62	94	64	93
\$ value of loans closed by type:						
HPLF	\$437,931	\$1,129,580	\$441,871	\$750,000	\$600,000	\$750,000
SHS	\$423,971	\$49,584	\$49,758	\$0	\$49,999	\$0
FMAP*	\$246,561	\$181,847	\$0	\$0	\$0	\$0
SHRP**	*	\$508,670	\$313,970	\$300,000	\$350,000	\$370,000
Gap	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0
HOME	\$0	\$2,911,222	\$1,500,000	\$1,200,000	\$0	\$4,580,224
HouseHartford	\$280,000	\$304,000	\$268,000	\$440,000	\$120,000	\$400,000
EHAP	*	\$20,000	\$60,000	\$800,000	\$400,000	\$600,000
% of loans awarded by type: (by #)						
HPLF	18 %	25 %	24 %	27 %	23 %	27 %
SHS	16 %	1 %	2 %	0 %	2 %	0 %
FMAP*	51 %	20 %	0 %	0 %	0 %	0 %
SHRP**	*	41 %	52 %	37 %	55 %	40 %
Gap	3 %	2 %	3 %	0 %	0 %	0 %
HOME	0 %	3 %	3 %	3 %	0 %	6 %
HouseHartford	12 %	6 %	11 %	12 %	5 %	11 %
EHAP	*	2 %	5 %	21 %	16 %	16 %
# of units receiving housing development/ rehab financing	272	441	171	285	114	430
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$1,964,872	\$71,458,907	\$22,549,451	\$65,475,000	\$3,806,391	\$143,276,157

* 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:	\$3,552,269
General Fund Revenue:	\$7,403,872
General Fund Positions:	40
General Fund FTEs:	38.90

Program Services:

Service	Goal
Leadership and Management	Ensure that the L&I Program is run in a fiscally accountable manner and implement new initiatives to increase the revenues in the department. Create and maintain a professional, diverse, and responsive workforce in the L&I Division. Implement policies, ordinances, and measures, to operate more efficiently. <ul style="list-style-type: none"> • Using online data analytics and modern plan review technology to improve building safety • Increase funding for demolition program • Commitment to transparency
Licensing	Assure the City's residents and visitors that certain businesses are certified to operate in compliance within applicable health, safety and business operation regulations by providing licenses to those businesses, issuing vending identifications and parking permits for food and merchandise vendors, and issuing permits for commercial parking lots.
Building and Trades (B&T)	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.
Housing Code Enforcement (HCE)	Respond to complaints in a timely manner, cite violations for remediation, and follow up to ensure compliance including fines, liens and referrals for civil or criminal prosecution. 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 (RLP)	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.
Weights and Measures	Ensure that City residents and visitors receive the quality and quantity of goods and services they purchase.

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Efficiency						
# of Building Trade permit applications received	4,609	5,670	5,111	5,100	5,074	5,100
# of Building & Trades permits issued	4,195	5,077	4,573	4,650	4,684	4,600
# of Housing Code complaints received	2,136	2,016	2,195	2,100	2,510	2,200
# of Housing Code Enforcement Inspections	6,015	14,613	9,559	13,000	9,858	10,000
# of Building Trade inspections performed	8,603	9,102	10,076	12,920	11,866	10,500
# of Building & Trades permits issued same day	21	20	27	28	28	30
# of Building & Trades permits issued within 30 days	1,929	2,172	2,423	3,400	2,836	2,700
# of CAOs (Certificates of Apartment Occupancy) issued	315	241	158	240	66	150
# of Vacates issued	180	98	258	95	188	180
# of Placards issued	74	67	134	100	72	125
# HCE orders to correct issued	402	1,226	1,102	1,420	1,444	1,350
# Building & Trades violations issued	737	633	695	780	804	800
# of Weights & Measures inspections performed	73	39	85	225	140	180
# Rental Licenses Issued	67	44	67	180	50	90

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:	\$1,284,464
General Fund Revenue:	\$126,853
General Fund Positions:	15
General Fund FTEs:	15.00

Program Services:

Service	Goal
Planning for Growth and Improvement	<p>Using the City's Plan of Conservation and Development as a guide, planning staff and commissioners make recommendations which generate economic opportunity and encourage growth. Development of policies, small area plans, and projects in partnership with key stakeholders.</p> <p>Modify zoning regulations, design guidelines and/or implement techniques that outline and enable the future visions and plans of the City and the region. Provide the best thinking for future growth and give direction to both public and private development.</p> <p>Implement and improve open data portal for residents and builders to track the progress of their applications.</p>
Urban Design/ Transportation Projects	<p>Promote and develop transportation systems and streetscape designs that include provisions for public transportation, bicycles and pedestrians.</p> <p>Research and obtain public funding sources for development and maintenance of public transportation systems and transportation networks.</p>
Land Use Administration	<p>Provide professional staff reports for all applications before land use boards; prepare resolutions; issue agendas, minutes, legal notices and decision letters in accordance with State statutes; review all site plan and permit applications for regulatory compliance and advise applicants accordingly; coordinate with Licenses and Inspections Program to complete permits and certificates of occupancy.</p> <p>Promote a balanced variety of land use types within the city that will enhance the living conditions and environmental quality of the area, and facilitate efficient provision of public services to support this growth.</p> <p>Ensure that new development is consistent with the goals, policies, and guidelines of the Plan of Conservation and Development.</p>
Constituent Services/ Community Engagement	<p>Ensure that planning is a continuous and evolutionary process that involves the City's residents.</p>
Zoning Enforcement	<p>Ensure properties are in conformance with local land use regulations through inspections, soft letters, notices of violation, cease and desist notices, and citations with fines.</p> <p>Ensure properties are in conformance with local land use regulations through issuance of zoning verification letters and certificates of planning compliance.</p>

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Efficiency						
# of planning reviews received	1,515	1,723	2,200	1,450	1,750	1,750
# of planning reviews completed	1,453	1,803	2,090	1,200	1,500	1,500
# of ZBA Applications completed	6	18	12	15	15	15
# of P&Z Applications completed	84	57	58	50	50	50
# of Wetlands [Commission] Applications completed	4	4	1	3	3	3
# of Historic [Commission] Applications completed	94	67	96	70	75	75
# of email inquiries (oneplan@hartford.gov)	1,195	15,688	12,000	10,000	11,000	11,000
# of miles of bike lane installed	6	2	3	4	3	3
# of miles of trails under design	3	8	6	8	4	4
# of community meetings attended	114	220	182	120	150	150
# of engagement tools/media posts	161	77	774	100	200	200
# of Certificates of Planning Compliance issued	53	39	47	50	50	50
# of unique address inspections conducted	331	356	793	250	350	350
# of notices of violation issued	123	182	181	125	150	150
# of cease & desist notices issued	58	114	50	50	50	50
# of zoning citations issued	16	34	40	20	25	25
# of zoning verification letters issued	322	178	474	150	200	200
# of cases resolved without notices issued	59	115	165	50	100	100
# of Referrals to other departments (ZEO)	35	31	6	25	15	15

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:	\$955,891
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

Program Services:

Service	Goal
Business Development	Work with commercial firms, industrial companies, real estate professionals, and retailers on projects that retain and create jobs while also catalyzing investment in the City. Assist corporate citizens in identifying sources of private and public funding, gain access to available tax credits and incentives, and navigate the permitting and approval process. Projects are enhanced by seeking additional assistance from grants and alternative funding sources in order to leverage existing resources and assets. Provide site selection assistance to ensure that Hartford is considered for expansion, recruitment and retention opportunities.
Real Estate Development and Neighborhood Revitalization	Provide assistance via grant partnerships, tax modifications, and loan programs 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.
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.

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Efficiency						
# of Properties to Dispose (includes sale and ground leases)	6	6	18	14	20	20
# of RFPs issued	2	2	0	2	0	0
# of Assisted projects	11	6	11	10	15	20
\$ Total Construction Project Value	\$427,397,964	\$500,421,290	\$498,253,989	*	\$400,000,000	\$500,000,000

*Data unavailable

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: \$295,609

General Fund Revenue: \$0

General Fund Positions: 4

General Fund FTEs: 2.75

Program Services:

Service	Goal
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 Hartford Residents and the public to track the City of Hartford's fight against blight, property by property.
Acquisition of Blighted Properties	Seek to gain Ownership of blighted properties through various means, including the foreclosure process. Emphasis is placed on properties with chronic problems which have little promise of being restored to constructive use through the private market or current ownership.
Tax Deferral Program for Blighted Properties	Assess Applicants to the City's Tax Deferral Program. Monitor approved projects and maintain contact with Owners.

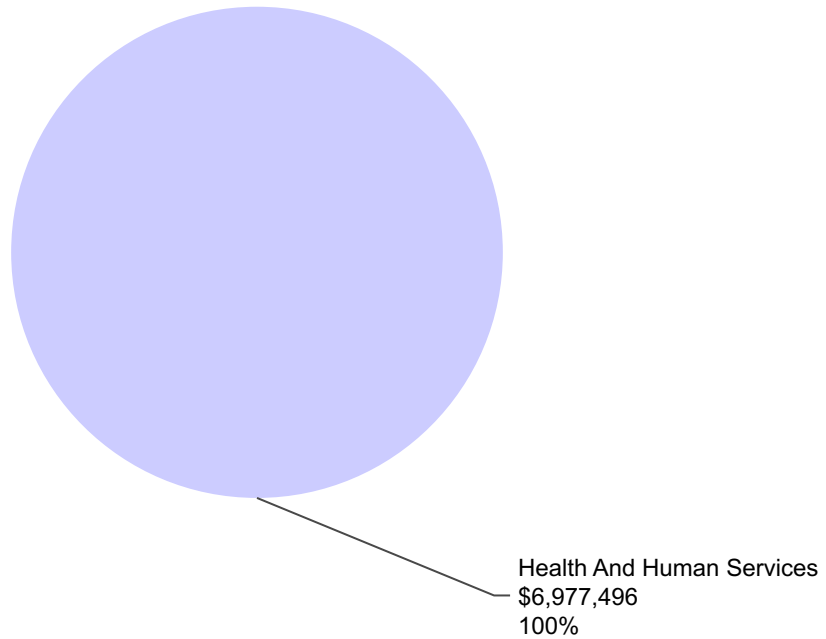
Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Efficiency						
# of properties identified as priorities (One Block per NRZ)	137	90	90	80	80	75
# of notices of violations	83	58	81	75	75	75
# of blight citations	24	24	42	35	45	40
# of blight hearings	28	15	26	40	35	40
\$ Blight fines collected	\$613,400	\$1,069,500	\$5,387,125	\$750,000	\$6,000,000	\$5,000,000



Health and Human Services



Department Expenditures as a Percentage of Health and Human Services Total of \$6,977,496





Health and Human Services

Mission Statement:

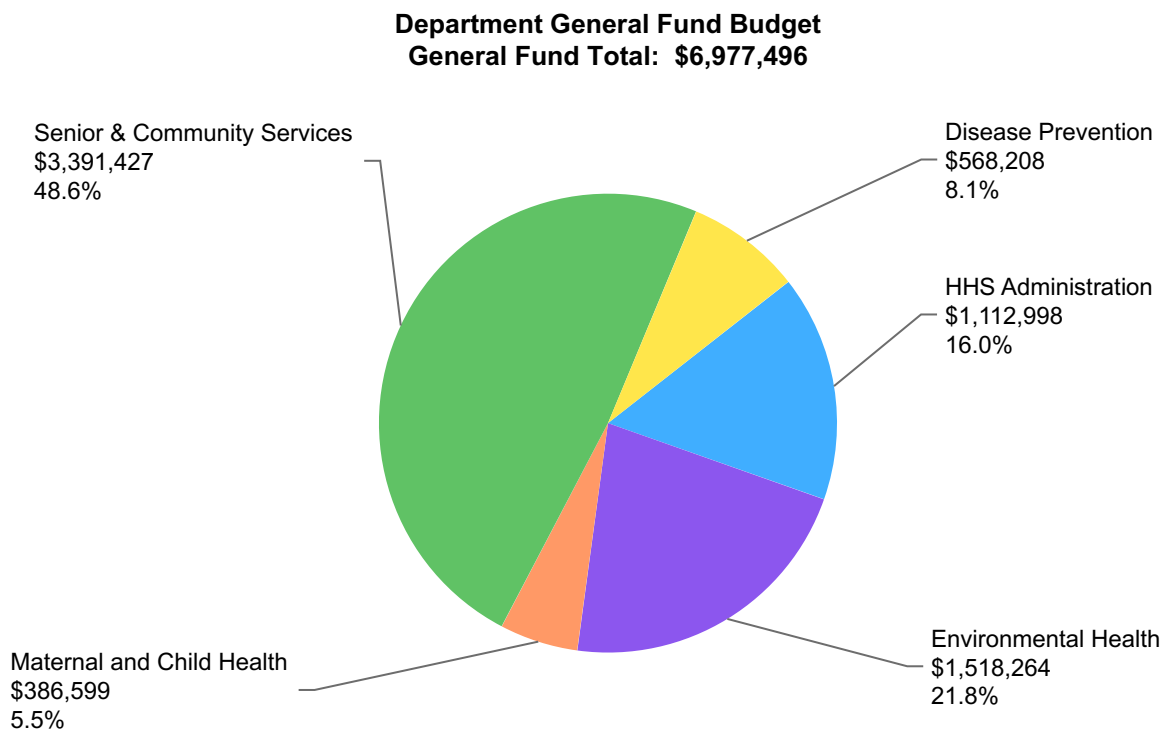
The Department of Health and Human Services aims to protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes through needs assessment and the provision of quality services.

Significant Features:

The Recommended Budget for FY2027 is \$6,977,496. This reflects an increase of \$48,225, or 0.7%, compared to the FY2026 Adopted Budget. The variance is driven by the addition of two new General Fund positions to staff the North End Senior Center which had previously been operated on a contractual basis. The increase related to the new positions is largely offset by a net decrease resulting from reallocation of salaries across General Fund and grant resources.

Strategic Plan Initiatives:

- To enable equitable access through education and the development of a communicable disease control strategy, to reduce clinical care barriers for vulnerable populations.
- To link residents to social services that contribute to overall health and wellness outcomes through nutritional education, crisis intervention, parenting education, elder support, transportation and access to financial support.
- Integrate structural racism analysis into all HHS programs.
- To Improve public health communication, maximize the communicable disease control efforts in response to respiratory infections.
- To improve population assessment & surveillance by means of improving access to & linkage to clinical care addressing opioid crisis.
- To stimulate quality improvement through the accreditation process with the Public Health Accreditation Board.
- Maintain a strong organizational infrastructure through implementing changes to retention policies, procedures, and controls.
- Dismantle systemic racism as it pertains to homeownership among Black and Hispanic communities within Hartford, CT.



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 HHS Administration	815,550	1,074,136	1,074,136	1,112,998	1,145,686
001 Environmental Health	1,053,199	1,444,046	1,444,046	1,518,264	1,580,785
010 Maternal and Child Health	389,600	441,981	441,981	386,599	391,589
017 Senior & Community Services	3,303,131	3,367,961	3,367,961	3,391,427	3,424,406
018 Disease Prevention	273,606	601,147	601,147	568,208	587,640
General Fund Total	5,835,086	6,929,271	6,929,271	6,977,496	7,130,106

GRANT SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Lead Hazard Reduction	289,815	2,081,274	438,268	1,320,000	1,000,000
Ryan White	4,067,280	5,810,342	3,677,678	4,785,000	4,785,000
WIC	1,228,932	1,337,616	1,302,782	1,729,262	1,338,000
All Other Grants	6,002,165	8,011,289	7,193,882	6,928,036	5,516,030
Grant Total	11,588,192	17,240,521	12,612,610	14,762,298	12,639,030

PROGRAM FULL-TIME POSITION AND FTE SUMMARY	FY2026 ADOPTED POSITIONS	FY2026 ADOPTED FTEs	FY2027 RECOMM POSITIONS	FY2027 RECOMM FTEs
000 HHS Administration	9	9.60	9	8.80
001 Environmental Health	18	17.60	19	18.60
010 Maternal and Child Health	2	2.00	2	1.20
017 Senior & Community Services	5	5.00	8	8.00
018 Disease Prevention	6	5.95	6	5.60
General Fund Total	40	40.15	44	42.20
Grant Funds Total	36	35.85	37	38.80
Program Total	76	76.00	81	81.00

Summary tables are rounded.

DEPARTMENT PROGRAMS:**Administration Program**

The goal of the Administration Program is to provide administrative and logical support to the other programs and services within the Department of Health and Human Services; to provide programmatic evaluation and documentation of outcomes; and to conduct surveillance and investigate health risks that impact and to provide the public and city leaders with data and information for the benefit of residents.

General Fund Expenditures: \$1,112,998

General Fund Revenue: \$65,044

General Fund Positions: 9

General Fund FTEs: 8.80

Program Services:

Service	Goal
Administration	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer-friendly and state-of-the-art health and human services delivery system.
Support for Boards and Commissions	Ensure that City-sanctioned committees receive adequate information and support to be able to perform their charged duties.

Environmental Health Program

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

General Fund Expenditures:	\$1,518,264
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General Fund Revenue:	\$281,189
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General Fund Positions:	19
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General Fund FTEs:	18.60
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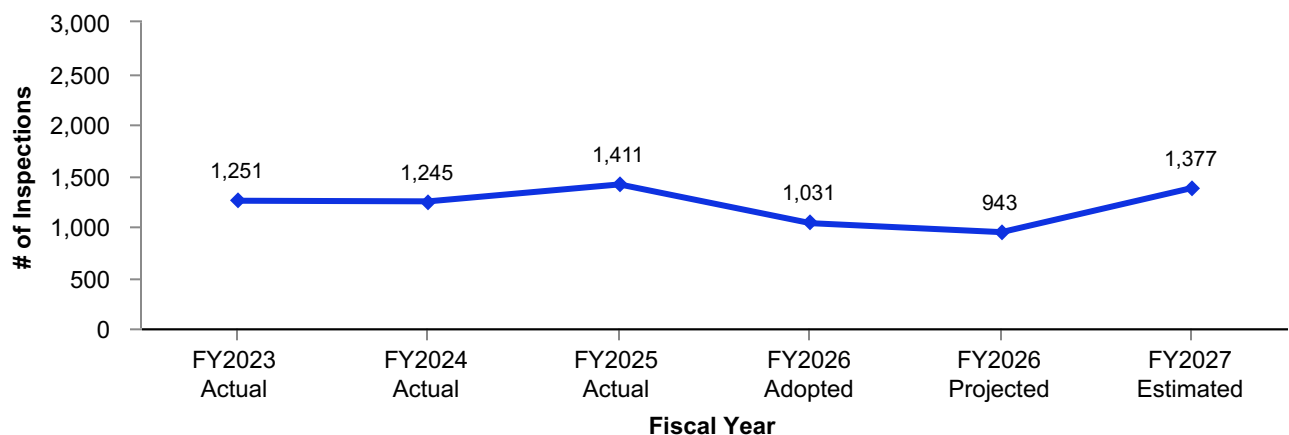
Program Services:

Service	Goal
Environmental Health/ General Inspections	Improve conditions that will foster good health. Ensure compliance with State and local health codes to protect the safety of the community.
Food Inspections	Ensure compliance with the U. S. Food and Drug Administration (FDA), State and local food safety codes to protect the health and well-being of the community.
Lead Prevention	Ensure compliance with State and local health codes to prevent lead poisoning.
Nuisances/Rodent Control	Ensure compliance with State and local health codes to improve cleanliness and reduce and control the rodent population in the City, thus protecting the health and well-being of the community.

Key Performance Measures	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of inspections of food establishments conducted according to State mandates	1,251	1,245	1,411	1,031	943	1,377
# of Food Service Licenses, by Class:						
Class 1 Food Service Licenses	111	103	126	131	131	123
Class 2 Food Service Licenses	209	217	293	205	171	246
Class 3 Food Service Licenses	398	269	369	342	348	366
Class 4 Food Service Licenses	100	74	22	344	368	213
% of all mandated food establishment inspections completed by Class:						
Class 1 (1 inspection per year)	185 %	181 %	184 %	135 %	117 %	151 %
Class 2 (2 inspections per year)	100 %	137 %	57 %	95 %	90 %	80 %
Class 3 (3 inspections per year)	107 %	218 %	59 %	135 %	87 %	85 %
Class 4 (4 inspections per year)	411 %	136 %	214 %	102 %	188 %	250 %
# Farmers Market Licenses	42	13	29	20	35	31
# Regulated barbershops and salons	25	4	2	85	128	62
# Temporary Food Service Licenses	109	361	384	207	54	235
# Temporary Body Arts Licenses	4	10	12	138	166	71
# Mobile Food Service Licenses	83	55	135	168	95	137
# of Foodborne complaints and illnesses investigated	35	9	29	19	31	29
# Public Nuisance Inspections (routine and re-inspections)	2,645	1,862	1,603	1,577	2,137	2,029
# of Lead-contaminated housing units investigated	2	18	47	9	*	23
# of Children up to 6-years old screened for lead	28	36	178	22	*	92
# of Children up to 6-years old provided case management for lead	72	81	107	223	67	155
# of Investigations conducted of lead poisoning in children according to State mandates	2	18	11	9	*	6

* Data unavailable

**Food Establishment Inspections Conducted
According to State Mandates**



Maternal and Child Health Program

The goal of the Maternal and Child Health Program is to improve the access and quality of health services offered to expecting and young mothers, their children, and their families by offering free services to facilitate the challenges of parenthood, and thereby reducing infant mortality among communities of color in Hartford.

General Fund Expenditures:	\$386,599
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTEs:	1.20

Program Services:

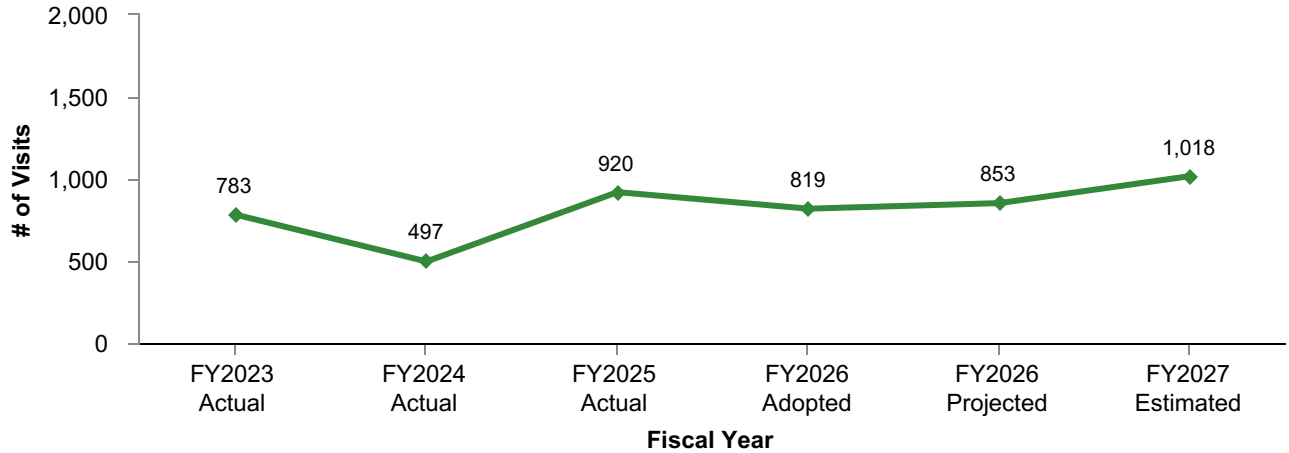
Service	Goal
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.
Women and Infant Children	Provide nutrition education and counseling, breastfeeding education and support, and 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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# Average participants receiving nutrition services through the Women, Infants and Children (WIC) Program	5,075	6,054	6,176	5,277	4,444	5,531
# Average participants Breastfeeding while receiving services through the Women, Infants and Children (WIC) Program	3,701	801	481	1,572	3,274	2,136
# visits receiving complete case management services through the Maternal and Child Health Programs (MIOP & Healthy Start)	783	497	920	819	853	1,018
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born full-term (>37 weeks)	84 %	80%	90%	89%	100%	100%
% all Maternal and Child Health case management program (MIOP & Healthy Start) participants with infants born over 5lbs. 8oz	80%	80%	90%	87%	100%	100%
# Infant mortality rate of children in Maternal and Child Health case management programs (per thousand)	*	*	*	*	*	*
# Infant mortality rate Citywide (per thousand) (data lags by two years)	10.5**	6.7**	8.2	5.0	10.0	9.0

* 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:	\$3,391,427
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTEs:	8.00

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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of Visits to senior centers	35,060	45,809	47,922	30,452	33,784	36,895
# of Individual senior center members	723	1,161	1,222	1,012	729	976
# of Unit-hour elderly-received homemaker services	3,447	5,313	2,388	3,427	2,366	2,724
% of Total senior population who are members	5 %	9 %	6 %	7 %	*	*
# of Rent rebate applicants	5,008	5,270	5,270	5,333	5,238	5,227
\$ Amount of rent rebates issued	\$2,843,982	\$2,984,496	\$2,984,753	\$2,857,434	\$2,872,514	*
# of Riderships provided through Dial-a-Ride	44,591	25,344	25,806	30,718	32,242	34,871
# Average of monthly Dial-a-Ride participants	232	147	203	189	168	214
# Average monthly individuals using of McKinney, No-Freeze, and Over-Flow shelters	484	115	251	196	362	354
# of Referrals under the relocation program	104	102	148	163	86	179

* 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: \$568,208

General Fund Revenue: \$400,000

General Fund Positions: 6

General Fund FTEs: 5.60

Program Services:

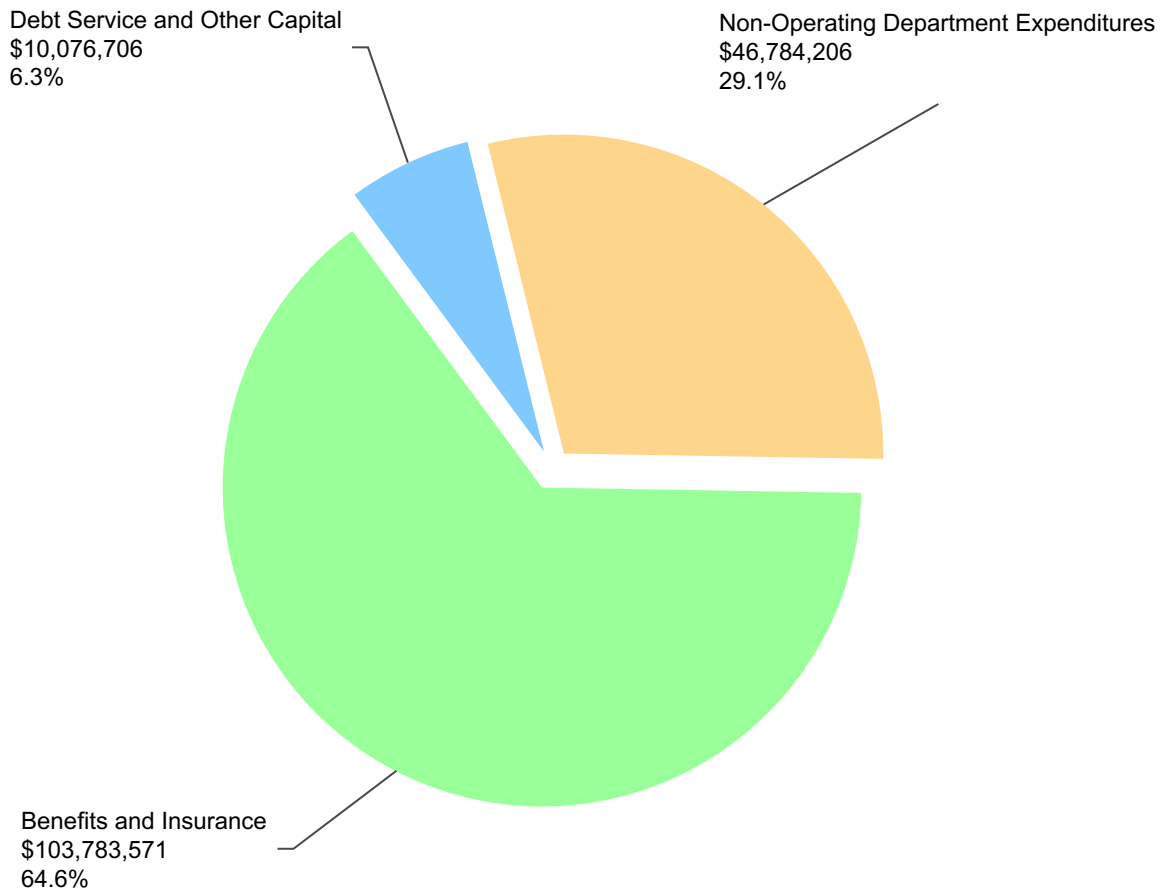
Service	Goal
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and 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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
Output & Effectiveness						
# of STI screenings conducted for syphilis, chlamydia, gonorrhea & HIV	204	298	158	233	348	211
% of Individuals who test positive for STIs that receive treatment	88 %	100 %	100 %	69 %	100 %	100 %
# of Positive Tuberculosis (TB) cases	9	13	4	8	11	7

Sundry

- **Benefits and Insurances**
 - **Debt Service and Other Capital**
 - **Non-Operating Department Expenditures**
 - **The Hartford Parking Authority¹**
-

Department Expenditures as a Percentage of Sundry Total of \$160,644,483



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



Benefits & Insurances

Significant Features:

The Recommended Budget for FY2027 is \$103,783,571. This represents a decrease of \$3,036,520 or 2.8% from the FY2026 Adopted Budget. The net decrease is due to budgeted attrition, wage reserve and cashouts offset by increases mainly in social security, insurance premiums, pension, health insurance waivers, CMERS and healthcare claims.

In total, the City's pension budget increased by \$301,171 from the FY2026 Adopted Budget to the FY2027 Recommended Budget. Expenses for the City's Municipal Employees Retirement Plan (MERF) increased by \$356,000 and are budgeted based on the actuarial valuation. As of the publication of this budget, the City has not yet received the ADEC for FY2027. The City's projected employer contribution for FY2027 is comprised of \$47.44 million for the City's Police, Fire and municipal employees. This amount is based on projections previously provided by the City's actuarial firm. The Library and the Board of Education fund their respective employer contributions.

In the FY2027 Recommended Budget, the City's Connecticut Municipal Employee Retirement System (CMERS) plan for the Local 1716 union is being projected at \$2.95 million that is based on a percentage of 1716 actual payroll and the total contribution rate increasing from 16.71% to 16.82%.

Health Benefit costs reflect an increase of \$264,073 compared to the FY2026 Adopted Budget due to higher healthcare claims budgeted. Health benefit costs projection reflects a 8% 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 2,495 active members and 1,410 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 social security, workers' compensation claims and group life insurance costs. Support for education of \$1,000,000 is included in Other Benefits.

The FY2027 Recommended Budget includes a wage reserve of \$2,098,701 for potential employee increases and also includes \$6,886,360 for non-Public Safety attrition savings.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
001 Pension Expense	54,827,728	52,759,068	52,759,068	53,060,239	53,320,863
002 Health Benefits	35,996,427	39,017,286	39,017,286	39,281,359	42,008,330
003 Insurance Expense	5,210,687	6,126,570	6,126,570	6,762,375	6,897,623
005 Other Benefits	8,280,705	8,660,377	8,660,377	9,467,257	9,542,667
012 Mitigation Strategies	0	256,790	256,790	(4,787,659)	(7,483,976)
General Fund Total	104,315,547	106,820,091	106,820,091	103,783,571	104,285,506

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:	\$53,060,239
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.	51,117,735
Cashout Payments	Provides payments to current employees who retire and "cash out" their vacation, sick and/or other benefits, including a one-time adjustment for payouts associated with layoffs.	1,932,504
Professional Services	Provides payments to actuarial consultants for employee pension valuation.	10,000
Total		53,060,239

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:	\$39,281,359
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.	39,281,359
Total		39,281,359

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:	\$6,762,375
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.	4,085,500
Claims	Reflect claims expenses related to accidents and other claims against insurance protection provided by the City of Hartford.	2,676,875
Total		6,762,375

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:	\$9,467,257
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.	263,352
Workers' Compensation Claims and State Fees	Complies with State and federal regulations for payments of workers' compensation claims and expenses.	5,276,875
Social Security	Complies with State and federal regulations in collecting and remitting required withholding for all its employees.	5,654,983
Unemployment Compensation	Complies with State and federal regulations in reimbursing the State for claims paid for former City employees.	200,000
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		9,467,257

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:	(\$4,787,659)
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.	(6,886,360)
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.	2,098,701
Total		(4,787,659)

Debt Service and Other Capital

As of the end of FY2026, the City will have approximately \$320.6 million in aggregate outstanding debt service for general obligation (GO) bonds issued before FY2018, and GO bonds issued after FY2018 to refund some of this debt at lower rates. Approximately \$266.7 million in outstanding principal and \$53.9 million in outstanding interest payments comprise this total, which excludes Hartford Stadium Authority Revenue Bonds. 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 \$37 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 issued before FY2018, beginning with a debt service payment on April 1, 2018 and an eventual total of \$12 million in FY2018. Payments made or projected to be made in FY2018 through FY2027 are shown on page 6-9 of this Recommended Budget Book. In FY2026, the State is projected to pay \$45.4 million for the City's GO bond debt service and in FY2027, this amount is expected to be \$47.1 million. 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 FY2027 debt service requirements for these obligations is \$4.98 million.

The complete amortization schedules for the general obligation bonds covered by the contract assistance agreement, Clean Water Fund loan, and the Hartford Stadium Authority revenue bonds are depicted on page 29-2.

Significant Features:

The Recommended Budget for FY2027 is \$10,076,706, which reflects an increase of \$2,174,694, or 27.5%, from the FY2026 Adopted Budget. The increase is attributable to a combined \$2,500,000 in principal and interest payments for new GO bond debt that is separate from the GO bond debt being paid by the State as part of the contract assistance agreement. This higher expense is partially offset by a roughly \$323,000 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 \$2,000. The budgeted \$2,600,000 capital reserve for PAYGO capital expenditures is funded as part of the approximately \$39,470,000 FY2027 capital budget identified in the CIP.

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	FY2026 ADOPTED	FY2026 PROJECTED	FY2027 PRINCIPAL	FY2027 INTEREST	FY2027 TOTAL
Municipal / GO Bonds	0	0	1,250,000	1,250,000	2,500,000
Education / GO Bonds	0	0	0	0	0
Subtotal Municipal and Education / GO Bonds	0	0	1,250,000	1,250,000	2,500,000
GILOT	220,128	220,128	220,128	0	220,128
Clean Water Loan	115,584	115,584	114,341	1,243	115,584
City's Lease Payment to Stadium Authority ¹	4,643,750	4,643,750	2,185,000	2,455,994	4,640,994
Subtotal GILOT, CWL and Stadium Lease	4,979,462	4,979,462	2,519,469	2,457,237	4,976,706
Capital Reserve	2,922,550	6,602,550	2,600,000	0	2,600,000
Subtotal Other Capital	2,922,550	6,602,550	2,600,000	0	2,600,000
TOTAL	7,902,012	11,582,012	6,369,469	3,707,237	10,076,706

¹ The Hartford Stadium Authority, as the issuer of the debt for ballpark construction, is responsible for meeting the annual debt service requirements. The FY2027 Recommended Revenue Budget includes \$912,500 in Downtown North revenues that partially offset the cost noted above for the City's Lease Payment to the Stadium Authority.

Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
Debt Service and Other Capital	67,686,926	7,902,012	11,582,012	10,076,706	12,743,879
General Fund Total	67,686,926	7,902,012	11,582,012	10,076,706	12,743,879

Amortization Schedules

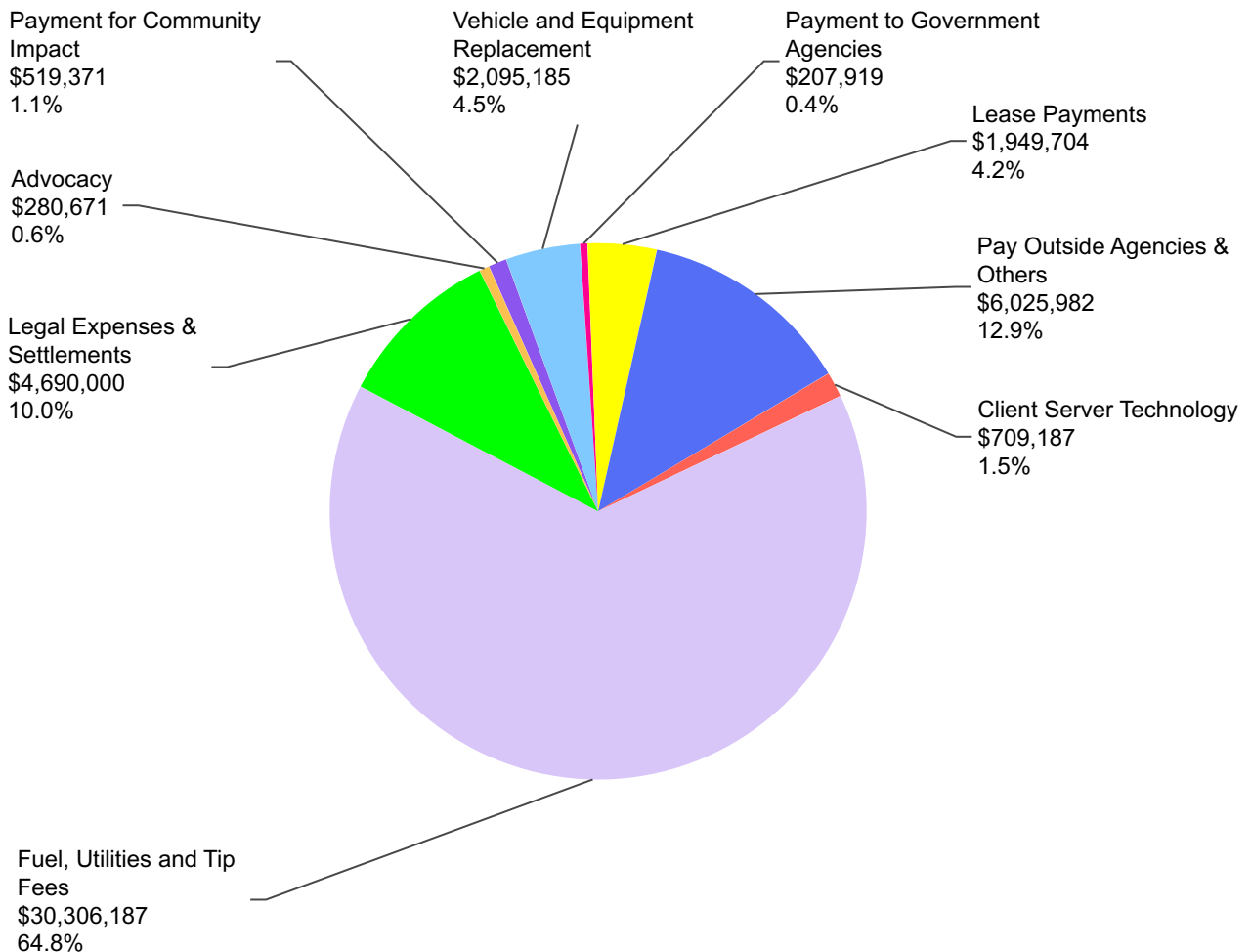
FY	General Obligation (GO) bonds are paid from General Fund accounts in Debt Service, and are reimbursed via State contract assistance payments			Hartford Stadium Authority bond payments are made from General Fund accounts in Debt Service			Clean Water Loan payments are made from General Fund accounts in Debt Service		
	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	34,040,000	11,364,138	45,404,138	2,085,000	2,558,750	4,643,750	112,078	3,505	115,583
2027	35,255,000	11,803,347	47,058,347	2,185,000	2,455,994	4,640,994	114,341	1,242	115,583
2028	32,820,000	10,287,394	43,107,394	2,300,000	2,346,631	4,646,631	0	0	0
2029	33,275,000	8,789,906	42,064,906	2,415,000	2,231,494	4,646,494	0	0	0
2030	32,345,000	7,322,544	39,667,544	2,530,000	2,110,500	4,640,500	0	0	0
2031	32,860,000	5,968,178	38,828,178	2,665,000	1,983,731	4,648,731	0	0	0
2032	32,920,000	4,421,438	37,341,438	2,795,000	1,850,150	4,645,150	0	0	0
2033	21,910,000	2,751,813	24,661,813	2,935,000	1,710,025	4,645,025	0	0	0
2034	20,410,000	1,631,438	22,041,438	3,085,000	1,562,838	4,647,838	0	0	0
2035	15,100,000	743,688	15,843,688	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 FY2026									
	266,660,000	53,902,838	320,562,838	49,179,353	22,808,056	71,987,409	114,341	1,242	115,583

Non-Operating Department Expenditures

Significant Features:

The Recommended Budget for FY2027 is \$46,784,206, which reflects a reduction of \$1,639,135, or approximately 3.4%, compared to the FY2026 Adopted Budget. The budgets for several of the individual Programs change, including the budget for the Fuel, Utilities and Tip Fees Program, which declines by \$1,400,000 due to \$823,000 lower Citywide sewer fees levied by the Metropolitan District and a \$418,000 lower budget for Electricity because virtual net metering agreements and other initiatives have offset higher electricity supply and distribution rates over the past 18 months more than had been anticipated. The citywide Water account budget is reduced by \$108,000 due to lower water consumption trends facilitated by repairs and improvements made at City pools and splash pads. Increases in piped gas and diesel fuel account budgets are mostly offset by a decrease in the gasoline account budget. The Vehicles, Equipment, and Technology (VET) Program budget is lowered by \$975,000, and the Payment for Community Impact Program budget is reduced by \$120,000. The budget for Pay Outside Agencies and Others increases by \$482,000, due largely to a \$453,000 increase in the Contingency Fund. Citywide implementation of new productivity and collaboration software is the primary reason for a \$259,000 increase in the Client Server Technology budget, while higher costs for leasing office space and for printer/copier managed print services (MPS) drive a \$78,000 increase in Lease Payments. Three other Program budgets increase by 1.1% or less, and none of these three by more than \$31,000.

Department General Fund Budget by Program
General Fund Total: \$46,784,206



Department Budget Summary:

GENERAL FUND SUMMARY	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
002 Payment for Community Impact	17,038,213	639,371	639,371	519,371	520,196
003 Vehicle and Equipment Replacement	5,093,328	3,070,185	3,070,185	2,095,185	1,595,185
004 Payment to Government Agencies	194,719	205,697	205,697	207,919	207,919
005 Lease Payments	2,593,663	1,871,402	1,871,402	1,949,704	2,008,565
006 Pay Outside Agencies & Others	2,147,330	5,544,008	5,410,555	6,025,982	6,151,167
007 Client Server Technology	422,723	450,158	450,158	709,187	312,733
008 Fuel, Utilities and Tip Fees	28,810,256	31,702,849	31,702,849	30,306,187	31,599,007
009 Legal Expenses & Settlements	11,977,445	4,659,000	4,659,000	4,690,000	4,742,500
013 Advocacy	221,521	280,671	280,671	280,671	280,671
General Fund Total	68,499,197	48,423,341	48,289,888	46,784,206	47,417,942

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: \$519,371

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
Total		519,371

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:	\$2,095,185
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.	215,000
Vehicle and Equipment Replacement	Provide funding for new and prior-year vehicle, equipment, and technology leases and purchases.	1,030,000
Total		2,095,185

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:	\$207,919
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.	24,289
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.	10,915
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.	10,715
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		207,919

Lease Payments Program

The goal of the Lease Payments Program is to fund contractual payments for Constitution Plaza, facilities, technology, copier equipment and parking.

General Fund Expenditures:	\$1,949,704
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.	1,521,474
Rental of Offices	Fund rent for the City's use of office space in other locations.	231,230
Copier Machine	Fund existing contractual payments for technology and copier equipment.	197,000
Total		1,949,704

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:	\$6,025,982
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
Bank Charges	Funding for paying various fees and expenses charged by banks, including material storage fees.	24,000
Public Safety Complex Maintenance	Provide maintenance funding for the Public Safety Complex.	575,000
Elections	Provide funding for election expenditures.	331,982
Employee Recruitment	Provide advertising for employee recruitment.	30,000
Contingency	Provide contingency funds for critical unanticipated expenditures.	3,650,000
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		6,025,982

Client Server Technology Program

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

General Fund Expenditures:	\$709,187
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.	709,187
Total		709,187

Fuel, Utilities and Tip Fees Program

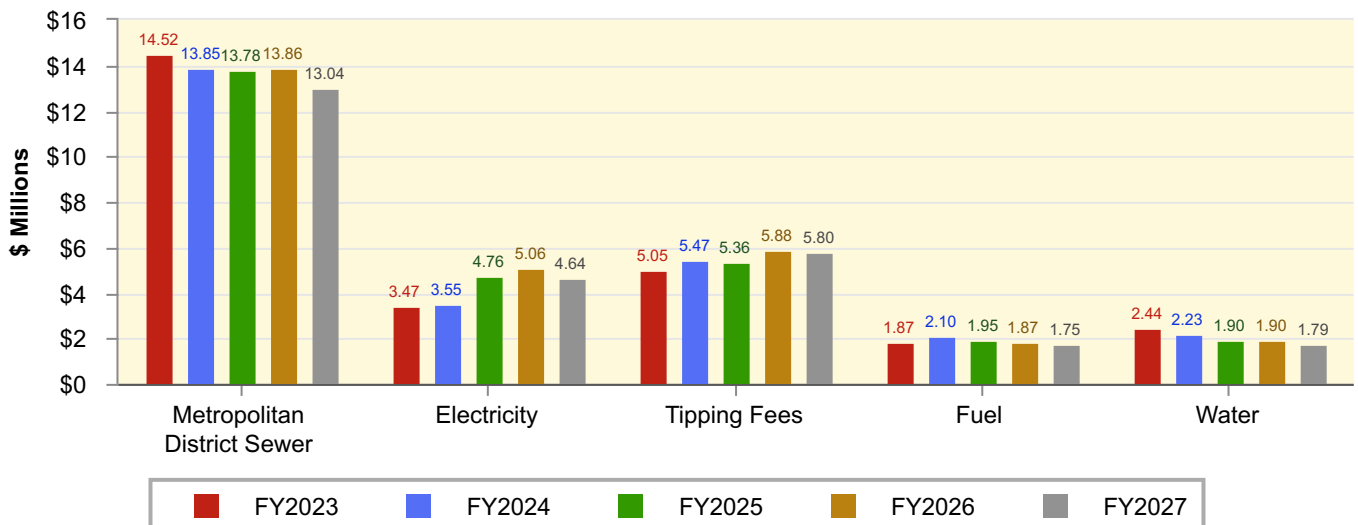
The goal of the Fuel, Utilities and Tip Fees Program is to provide energy sources for City operations and pay waste disposal fees.

General Fund Expenditures:	\$30,306,187
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.	952,587
Fuel	Ensure vehicle and equipment refuels.	1,752,000
Metropolitan District Sewer	Pay fees to the MDC for processing Citywide sewer waste.	13,038,400
Utilities	Ensure City facilities have electricity, piped heat, fuel oil, piped gas and water.	8,764,000
Tipping Fees	Pay fees for the disposal of solid waste.	5,799,200
Total		30,306,187

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:	\$4,690,000
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.	3,840,000
Tax Appeal/Refund	Provide funding for tax appeals.	850,000
Total		4,690,000

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:

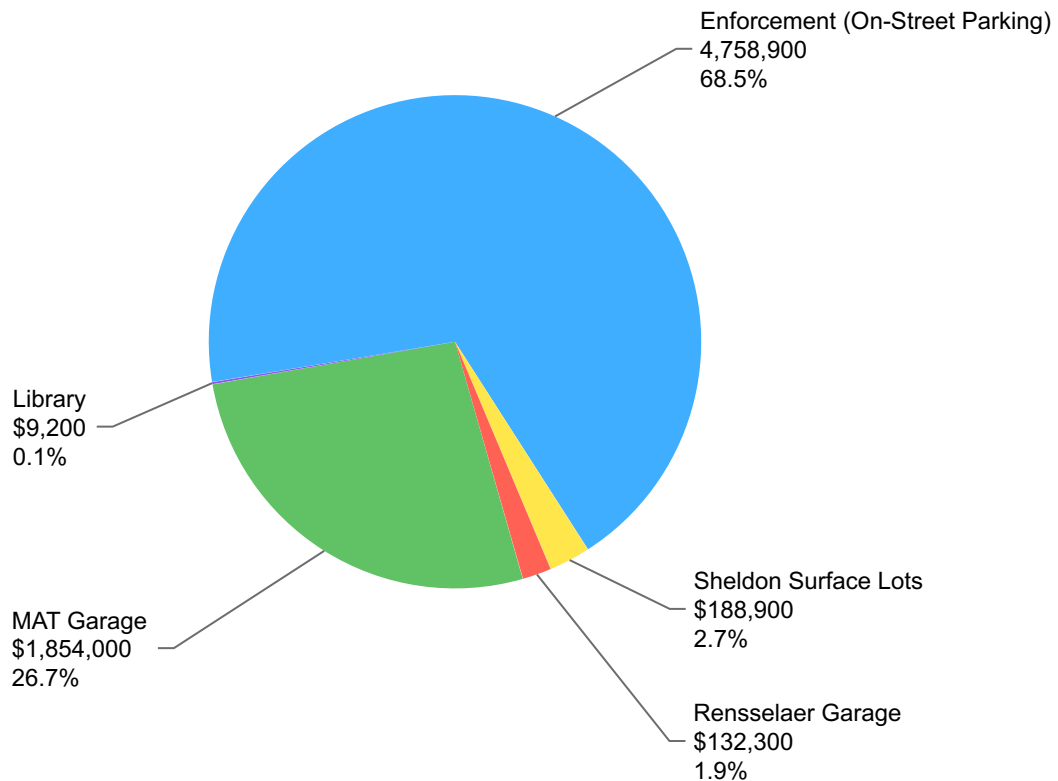
The Hartford Parking Authority (HPA) is committed to providing clean, safe, and accessible parking for residents, visitors, and businesses, while driving economic growth and fostering community development throughout the city. Responsible for both public and privately-owned parking facilities, including 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 FY2027 budget provides for a net income to the City's General Fund of \$952,100 from ongoing operations. This reflects a decrease of \$1,050,600 in revenue from the FY2026 Adopted Budget, which is driven by increased operating expenses.

The following graphic and page presents the HPA financial summary for FY2027.

Hartford Parking Authority Revenue FY2027 Total: \$6,943,300



Hartford Parking Authority

Budget Summary for Fiscal Year 2027

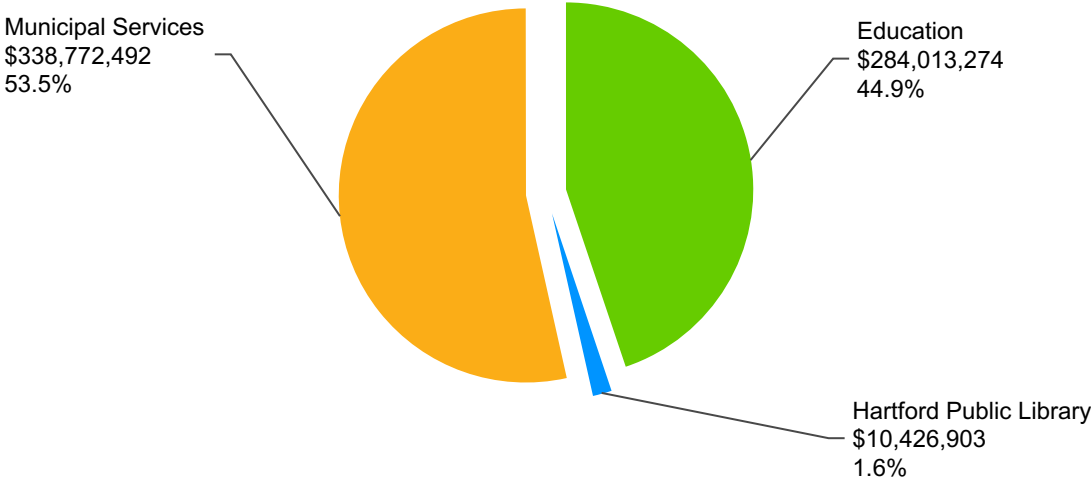
	FY2026 Budget	FY2027 Budget
MAT GARAGE		
Revenue	1,854,000	1,854,000
Operating Expenses	(1,024,000)	(1,448,300)
Operating Income	<u>830,000</u>	<u>405,700</u>
LIBRARY		
Revenue	9,200	9,200
Operating Expenses	(84,600)	(289,200)
Operating Income	<u>(75,400)</u>	<u>(280,000)</u>
SHELDON SURFACE LOTS		
Revenue	188,900	188,900
Operating Expenses	(359,100)	(523,100)
Operating Income	<u>(170,200)</u>	<u>(334,200)</u>
DOWNTOWN NORTH SURFACE LOTS		
Revenue	0	0
Operating Expenses	0	(52,000)
Operating Income	<u>0</u>	<u>(52,000)</u>
ENFORCEMENT (ON STREET PARKING)		
Parking Revenue	1,905,100	1,905,100
Citation Revenue	2,845,700	2,845,700
Other Revenue	8,100	8,100
Operating Expenses	(2,206,500)	(2,942,400)
Operating Income	<u>2,552,400</u>	<u>1,816,500</u>
SALES, GENERAL & ADMINISTRATION		
Revenue	0	0
Payroll & Related Expenses	(425,800)	(868,400)
Professional Services	(167,100)	(63,500)
General Administration	(116,900)	(116,200)
Real Estate Lease	(47,200)	(50,500)
Total Sales, General & Administration	<u>(757,000)</u>	<u>(1,098,600)</u>
RENSELAER GARAGE		
Revenue	132,300	132,300
Operating Expenses	(222,400)	(200,600)
Operating Income	<u>(90,100)</u>	<u>(68,300)</u>
RENEWAL AND REPLACEMENT RESERVES		
Garage Renewal and Replacement Reserve	(237,000)	(237,000)
Surface Lot Renewal and Replacement Reserve	(50,000)	(50,000)
Mayor's Adjustment / Budget Mitigation	0	850,000
Total Renewal and Replacement Reserve	<u>(287,000)</u>	<u>563,000</u>
Net Income to General Fund	<u>2,002,700</u>	<u>952,100</u>

Education
Section

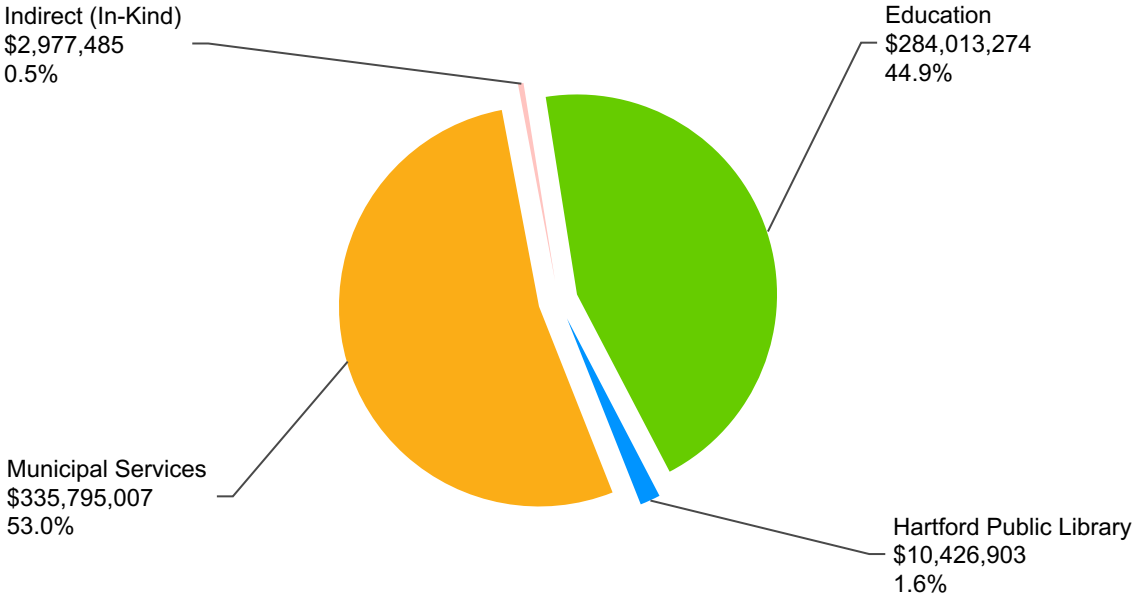


Education

**Education Expenditures
as a Percentage of the General Fund Total of \$633,212,669**



**Education and Indirect Appropriation Expenditures
as a Percentage of the General Fund Total of \$633,212,669**





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 2027

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 2026-2027 budget on April 22, 2026.

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 to the 2027-2028 school years. 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:

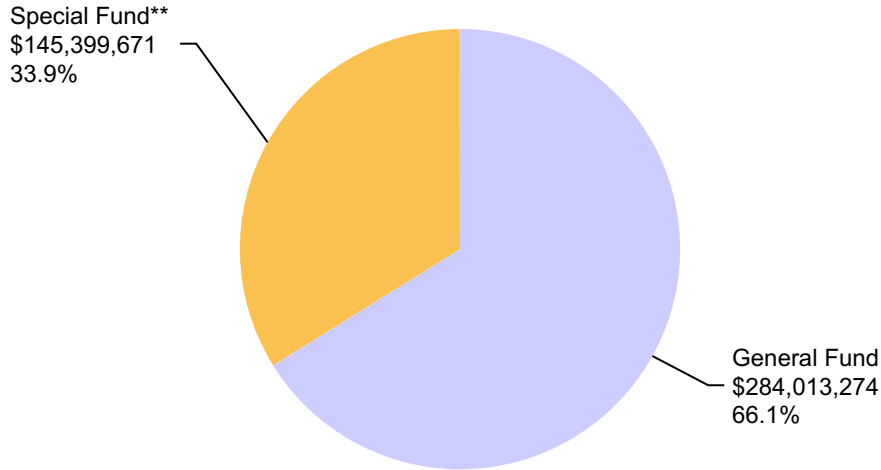
The Recommended General Fund Budget for FY2027 is \$284,013,274 and is flat at the FY2026 Adopted General Fund Budget level, which is consistent with the City's Minimum Budget Requirement. The City will fund Crossing Guard costs in FY2027.

Hartford Public Schools is dependent on State, federal and other funding sources that are categorized as the Special Funds Budget. The projected FY2027 Special Funds Budget totals \$145,399,671. This reflects a decrease from the FY2026 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$3,977,485. This cost is attributed to projected capital expenditures that the City will fund within the FY2027 Recommended CIP budget in the amount of \$1,000,000. The balance of \$2,977,485 is an estimate related to the projected In-Kind¹ Services the municipality provides to the Hartford Public Schools throughout the fiscal year. Therefore, the combined all funds budget for the Hartford Public Schools, including General Fund, Special Funds, Capital Improvement Plan and In-Kind expenditures, totals \$433,390,430.

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: \$429,412,945



State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY2027 Recommended	Hartford's Municipality Total Support FY2027 Recommended
How the State Supports Education (pass-through grant)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	96,038,384	96,038,384
Capital Improvement Plan		1,000,000
In-Kind Services FY2027 Projected*		2,977,485
TOTAL	\$284,013,274	\$100,015,869

Budget Summary:	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
General Fund	284,013,274	284,013,274	284,013,274	284,013,274	284,013,274
Special Fund**	166,896,348	167,785,062	168,306,524	145,399,671	144,513,465
TOTAL	450,909,622	451,798,336	452,319,798	429,412,945	428,526,739

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

** Data provided by the Board of Education March 2026.

Library
Section



Library

Mission Statement:

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

Significant Features:

The Recommended Budget for FY2027 is \$10,426,903. This reflects an increase of \$429,276 or 4.3% compared to the FY2026 Adopted Budget. The net increase is due to union and non-union salary adjustments, increased benefit expenses, and increased books and reference materials.

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	FY2025 ACTUAL	FY2026 ADOPTED	FY2026 REVISED	FY2027 RECOMM	FY2028 FORECAST
000 Hartford Public Library	9,512,786	9,997,627	9,997,627	10,426,903	10,612,550
General Fund Total	9,512,786	9,997,627	9,997,627	10,426,903	10,612,550
Other Funds Total	4,156,883	3,691,592	3,691,592	3,843,515	4,074,126
Grand Total	13,669,669	13,689,219	13,689,219	14,270,418	14,686,676

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 and out of school. 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 @ Hartford Public Library.
- In 2020 Hartford Public Library (HPL) successfully launched the Digital Library Lab @ Hartford Public Library (DLL@HPL) 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@HPL'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 (HHC) 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

HPL 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	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Estimated
General Library Services						
# Annual Service Hours	12,700	13,635	14,290	14,325	15,034	15,161
# Library Visits	314,040	303,349	415,160	375,000	482,436	506,558
# Registered Resident Borrowers	88,993	37,768	36,634	38,000	37,000	37,500
% of Residents with Library Cards	74%	32%	*	32%	*	*
# Internet Computers	210	150	182	212	182	182
# Internet Computer Sessions	41,060	43,539	64,870	45,500	73,358	81,846
# Wi-Fi	69,592	74,634	82,480	76,000	85,078	87,676
# Reference Transactions	44,103	35,733	49,328	43,000	50,162	50,996
# Circulation Total	168,269	118,079	129,340	193,000	125,102	130,782
Programming						
# Total Children's Programs	1,513	1,840	1,550	1,950	2,019	2,120
# Children's Program Attendance	29,679	37,529	26,797	38,500	30,393	31,913
# Young Adult Programs	618	856	783	920	1,185	1,244
# Young Adult Program Attendance	5,602	9,174	5,273	9,250	5,280	5,544
# Adult Programs	1,361	1,673	1,918	1,890	1,135	1,192
# Adult Program Attendance	21,535	23,385	28,935	27,000	17,786	18,675
# Total All Programs	3,492	4,369	4,251	4,760	4,339	4,556
# Total All Program Attendance	56,816	70,088	61,005	74,750	53,459	56,132
Collections						
# Adult Print Material	58,668	56,596	53,419	57,000	55,000	56,000
# Young Adult Print Material	13,124	13,298	13,651	15,000	14,652	15,727
# Juvenile Print Material	60,843	76,759	68,334	74,000	68,500	70,000
# Number of Serial Subscriptions	91	60	93	93	111	111
# Total Print Collection	132,726	146,653	135,404	146,000	138,263	141,838
# Physical Audio Collection	2,703	2,749	2,761	2,967	1,875	1,901
# Physical Visual Materials Collection	18,274	15,835	15,124	17,889	14,933	15,100
# Databases (including research IT CT)	65	63	64	63	67	70
# Other Physical Non-Print Items Held	6,415	7,525	7,684	7,734	8,033	8,398
# Total Physical Non-Print Collection	27,392	26,109	25,569	28,577	24,841	25,399
# Total Physical Collection (Print & Non-Print)	160,118	172,762	160,973	158,226	163,104	167,237

* Data unavailable

*Capital Budget
Section*



FY 2027 - FY2031 Capital Improvement Plan: General Information & Reader's Guide

General Information

Presented in this section are the proposed projects that comprise the FY2027-2031 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 in response to a fiscal crisis. Since FY2017, the City has operated within a reduced program that is funded solely from the City's General Fund, eligible grant resources, and judicious allocations from annual operating surpluses, using a pay-as-you-go (PAYGO) capital expense model.

With the stabilization of the City's financial condition, as evidenced by the consistently increasing fund balance and restoration of investment grade credit ratings, debt financing is slowly being reintroduced to the mix of capital funding methods beginning with the FY2027 Capital Budget. The FY2027 Capital Budget as proposed includes capital projects to be funded by a modest general obligation bond authorization in the amount of \$25 million. The resulting debt service requirements are incorporated into the FY2027 operating budget and the City's updated 5-Year Financial Plan.

Accepted projects in the FY2027-2031 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 Development, 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 FY2027 is \$39,470,000 supported by a range of funding sources including the General Fund operating budget, several grant programs, and the City's first bond issuance since being designated for State oversight.

Reader's Guide

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.

The City categorizes physical assets among five distinct asset classes to guide the management of the Capital plan. Organizing the CIP in this manner helps 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 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?

Capital Projects may be financed from a range of sources. These include:

General Fund Contributions (CapEx): An annual appropriation is typically included in the General Fund operating budget for capital expenditures.

Grants: Various grants support the City's capital improvement plan.

- Local Capital Improvement Program (LoCIP): LoCIP is a recurring State grant that provides a regular source of funding for the City's CIP. Eligible uses for LoCIP are broadly defined, but limited to municipal, non-education projects and assets.
- Grants-in-Aid: Grants-in-Aid is a State grant that supports road and traffic related services, including capital, as well as flood control and climate change response projects.
- Other Grants: Other grants tend to be non-recurring grants that entail an application and/or competitive process. Examples include federal highway grants, the State's local bridges program, and the Community Development Block Grant (CDBG). Some projects may indicate Other Grants as a funding source in anticipation of a future application for a grant that has not yet been awarded. In those instances, the project would not move forward until grant funding is secured.

Capital Reserves: Periodically, as previously funded projects are completed and closed out, accrued balances in the Capital Fund may be reallocated to new projects.

Hartford Parks Trust Fund: Interest income from the Hartford Parks Trust Fund may be used to support select Parks related projects.

Borrowing (Bonds/Notes): 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. The repayment of debt is incorporated into the City's operating budget as principal and interest payments.

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 reduced level of oversight by the MARB (Tier 2), 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.

V. What is the difference between the CIP and the Capital Budget?

The CIP consists of a five-year outlook for capital projects to be authorized by the City, a plan for the timing of project authorization, and the sources of funding for capital projects. Each year, the CIP is updated and revised to reflect changes in priorities, condition of assets, and funding capacity, as well as the identification of new capital needs or opportunities.

The Capital Budget refers to the funding that has been authorized for the first year (budget year) of the Capital Improvement Plan. Capital projects depicted in years two through five of the CIP remain unfunded until they have been funded in a subsequent year's Capital Budget.

VI. 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 November, 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.

VII. 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 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 ensuing 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.

While the overall plan tends to remain fairly consistent from year to year, with projects rolling forward each year, annual adjustments are needed in order to align the plan with changes in priorities, financial capacity, and changes in the condition of capital assets.

VIII. How is the CIP related to the Plan of Conservation and Development?

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:

- Green: In order to make a more sustainable environment
- Grow: In order to have a more prosperous economy
- Live: In order to have a more equitable community with access to basic needs
- Move: In order to prioritize inclusive transportation infrastructure
- 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 project detail pages in the CIP indicate how each project aligns with the core

strategic areas of the POCD.

Statistical and Financial Information

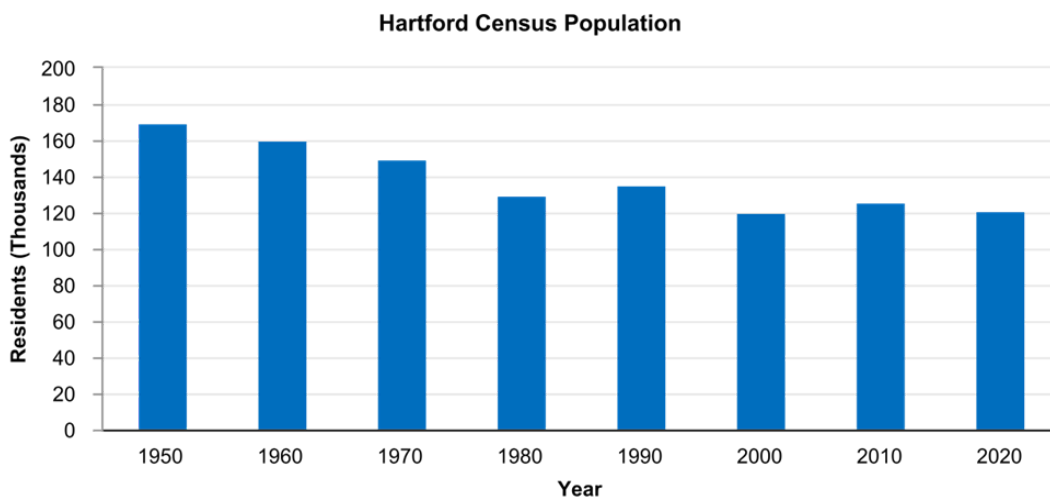
As a foundation for reviewing the CIP, it is important to note some of the factors that impact Hartford's capital needs and ability to finance proposed improvements. Statistical and financial factors must be reviewed so that proposed projects may be placed into an overall City of Hartford context.

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

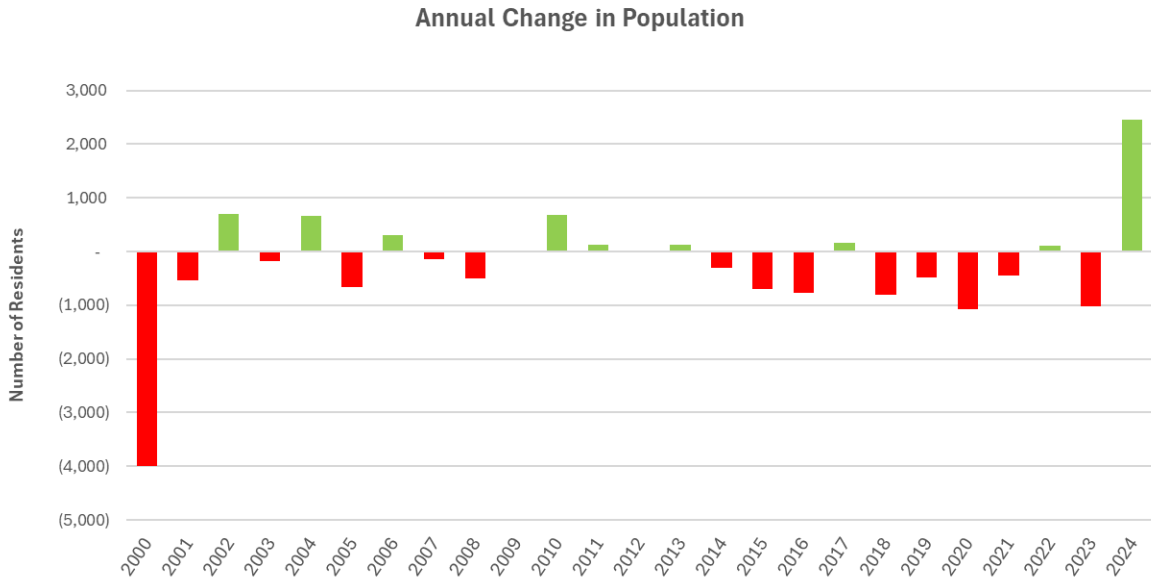
Hartford's population declined during the last half of the 20th century. In 2002, Hartford's annual population decline trend ended, signaling a change in the historical shift from urban to suburban living. However, new growth also impacts Hartford's capital demands, requiring continued improvement and expansion of the City's infrastructure and other capital assets.



Source: U.S. Census Bureau

Annual Population Change

Annual population change data shows considerable fluctuation for the early part of the 2000s, followed by several years of consistent, modest growth. Following ten years of mostly declining population, the City saw a significant increase in population in 2024.



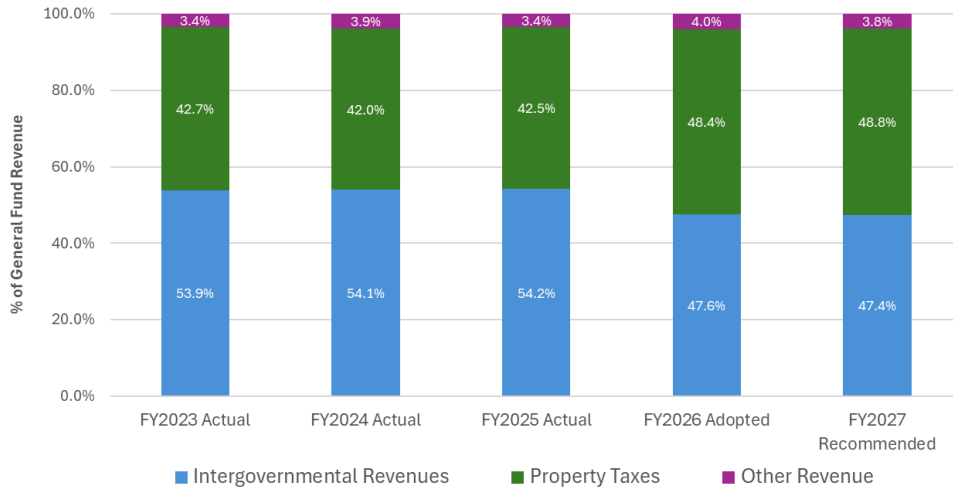
Source: Connecticut State Department of Public Health

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 3% 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 Recommended Budget for revenues for fiscal year 2027 totals \$633,212,669 and will be financed from tax revenue of \$309,066,918 and non-tax revenue of \$324,145,751. Tax revenue includes the current year levy of \$298,905,675. The October 1, 2024 taxable Grand List prepared by the City Assessor in accordance with Connecticut General Statutes is \$4,817,134,121. An estimated collection rate of 95.67% will require a tax levy of 68.95 mills, or \$68.95 on each \$1,000 of assessed value. At this collection rate of 95.67%, the value of a mill is approximately \$4.14 million (after adjusting for the capped mill rate for motor vehicles).

General Fund Revenue By Category



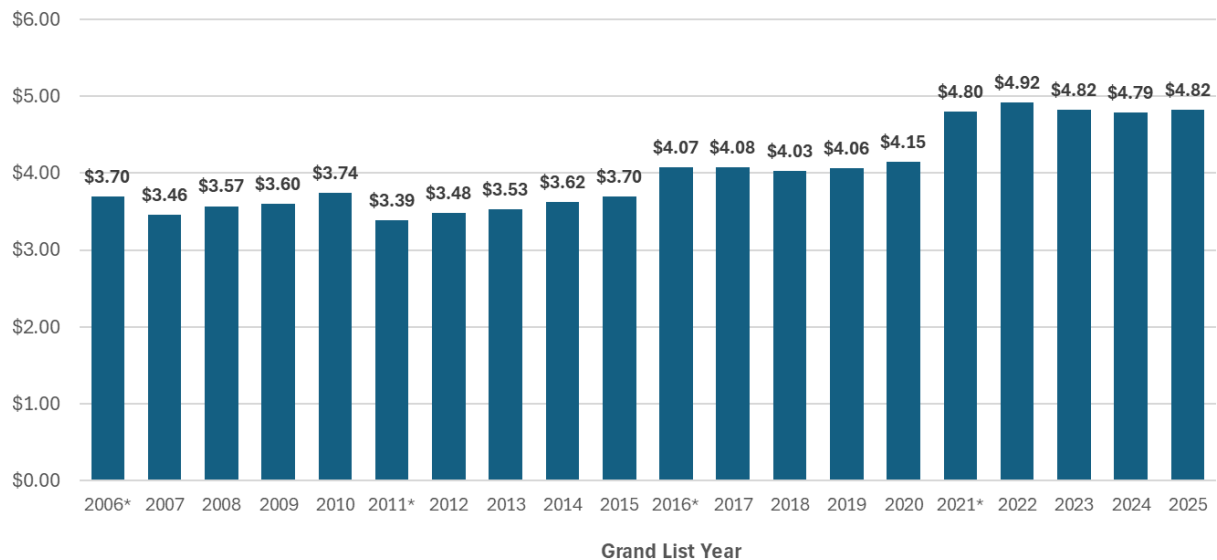
For Intergovernmental Revenues, FY2023 Actual State Contract Assistant (\$54.1 million), FY2024 State Contract Assistance (\$49.86 million), and FY2025 State Contract Assistance (\$46.52 million) are included above. The State's Contract Assistance amounts for FY2026 and FY2026 are not reflected in the 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 increased slightly, by 0.46%, over the October 2024 (FY2026), resulting in a taxable Grand List of \$4.82 billion (prior to adjustments by the Board of Assessment Appeals).

At \$4.82 billion, the Net Taxable Grand List is \$800 million higher than the Net Taxable Grand List of ten years ago following the 2016 revaluation. Since the 2021 revaluation, the Net Grand List has moved only slightly up or down each year, resulting in a current Net Grand List that is approximately the same as it was in 2021. The modest increase in the Grand List of October 2025 (FY2027) compared to the prior year is the net result of increases in the Personal Property and Motor Vehicle valuations, offset partially by a reduction in Real Estate.

Grand List History Net Grand List in Billions



* Revaluation year

Contract Assistance, Municipal Oversight and Long-Term Financial Planning

Over the past eight 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.

In 2025, Standard and Poor's upgraded the City's debt rating to A-.

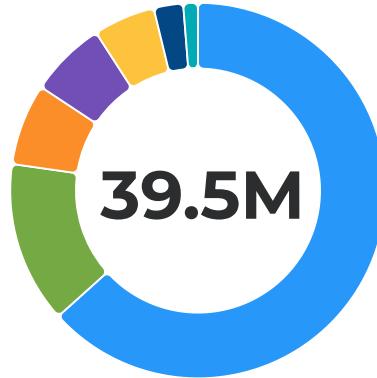
Debt Management

As of the end of FY2026, the City will have approximately \$267 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. The City is currently planning for its first issuance of debt since entering into the Contract for Financial Assistance in 2018. The process for authorizing bond issuance includes obtaining the consent of the State Treasurer and the Secretary of the Office of Policy and Management (OPM), as well as approval from the City Council. In March 2025, the Municipal Accountability Review Board gave its recommendation for conditional approval of the issuance of \$25 million general obligation bonds to the State Treasurer and Secretary of OPM.

Capital Improvement Plan

FY2027 Capital Budget

FY2027 Total Funding Proposed by Source



● Bonds/Notes	\$25,000,000	63.34%
● Grants-In-Aid	\$5,500,000	13.93%
● LoCIP	\$2,770,000	7.02%
● General Fund CapEx	\$2,600,000	6.59%
● Other Grants	\$2,100,000	5.32%
● Capital Reserves	\$1,000,000	2.53%
● Parks Trust Fund	\$500,000	1.27%
● Other Funding Sources	\$0	0.00%

FY2027 Capital Projects

Bonds/Notes		
Project	Asset Class	FY2027 Amount
Streetlight Poles & Fixtures	Infrastructure	2,500,000
Pump Station Improvements	Infrastructure	3,000,000
Maple Ave. Streetscape and Goodwin Park Entrance	Infrastructure	1,000,000
Citywide ADA Improvements Sidewalks and Buildings	Infrastructure	4,000,000
Citywide Sidewalk and Curb Repair	Infrastructure	2,000,000
City Milling and Paving Program	Infrastructure	10,000,000
Road Reconstruction	Infrastructure	2,500,000
Total Bonds/Notes		25,000,000

Capital Reserves		
Project	Asset Class	FY2027 Amount
Hartford Public Schools Deferred Maintenance	Schools	1,000,000
Total Capital Reserves		1,000,000

General Fund CapEx		
Project	Asset Class	FY2027 Amount
North Branch Park River Study	Infrastructure	900,000
Fuel Oil Storage Tanks	Infrastructure	250,000
Recreational Center Improvements	Facilities	100,000
Municipal Facilities Renovations	Facilities	1,100,000
Fire Dept. Training Facility Deferred Maint. and Site Upgrades	Facilities	250,000
Total General Fund CapEx		2,600,000

Grants-In-Aid		
Project	Asset Class	FY2027 Amount
Traffic Calming – Hillside	Transportation	400,000
Traffic Calming	Transportation	500,000
Parkville Drainage at Bump-Outs	Infrastructure	500,000
Park River/Folly Brook- Pressure Conduit Improvements	Infrastructure	1,300,000
Municipal Separate Storm Sewer System (MS4)	Infrastructure	300,000
Drainage Resiliency	Infrastructure	100,000
Citywide Bridge Repairs	Infrastructure	250,000
Burnham Street Drainage Culvert	Infrastructure	650,000
North End Drainage Project	Infrastructure	1,500,000
Total Grants-In-Aid		5,500,000

LoCIP		
Project	Asset Class	FY2027 Amount
Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction	Parks	400,000
City Splash Pads	Parks	340,000
Bankside Grove & Pope Park North	Parks	500,000
Firehouse Structural Repairs	Facilities	280,000
Police Firing Range	Facilities	850,000
Citywide Roof Replacement	Facilities	400,000
Total LoCIP		2,770,000

Other Grants

Project	Asset Class	FY2027 Amount
Bushnell Park Arch Restoration	Parks	200,000
Columbus Park - Metzner Playgrounds	Parks	1,000,000
Rocky Ridge Park Facility	Facilities	350,000
Hartford Public Safety Complex Chillers Upgrades	Facilities	250,000
Elizabeth Park Head House, Horticultural Garden & Greenhouse	Facilities	300,000
Total Other Grants		2,100,000

Parks Trust Fund

Project	Asset Class	FY2027 Amount
Playscape Replacement	Parks	500,000
Total Parks Trust Fund		500,000

Total FY2027 Capital Budget	39,470,000
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FY2027 Funding Sources Narrative

Sources

Bonds/Notes

The FY2027-FY2031 CIP includes the first use of borrowing as a financing tool since the City entered into the Contract for Financial Assistance with the State of Connecticut in 2018. An anticipated bond authorization of \$25 million will support the following capital projects:

- \$10 million towards the Road Milling and Paving Program
- \$2.5 million for Road Reconstruction projects
- \$4 million for Citywide ADA Improvements
- \$2 million for Sidewalk and Curb Repairs
- \$1 million toward the Maple Ave. Streetscape and Goodwin Park Entrance Project
- \$3 million for pump station improvements
- \$2.5 million for streetlight pole replacements

Grants

Grants-In-Aid: In FY2026 and FY2027 the City is expected to receive supplemental Grants-in-Aid payments from the State of Connecticut. These supplemental payments will be non-recurring and are programmed as funding sources for the FY2027 and FY2028 years of the CIP. In FY2027, the Grants-in-Aid funds are programmed to support a number of flood and drainage related projects, as well as traffic calming projects. The supplemental Grants-in-Aid awarded amounts are \$8 million per year over the two years. In the CIP, \$5.5 million is programmed in each of the two years. The remaining \$2.5 million per year will be held in reserve as a contingency against extraordinary snow and storm response or other eligible operating expenses. In the event that they are not needed for contingencies, these funds would be available in the third year of the CIP for capital projects.

LoCIP: The Local Capital Improvement Program grant is an annual recurring grant from the State and is expected to provide approximately \$2.77 million per year throughout the CIP period.

Other Grants: The FY2027 capital budget includes three projects totaling \$800,000 to be funded through the CDBG program. Three additional projects to be funded through other grants are included.

General Fund CapEx

The General Fund contribution to the FY2027 capital budget is \$2.6 million, down slightly from the \$2.92 million budgeted in FY2026. The General Fund CapEx contribution has typically been the primary source of funding for facility projects and ongoing municipal facilities renovations and major repairs. The FY2027 CapEx contribution also funds the mandated North Branch Park River Study, deferred maintenance projects at public safety facilities, underground fuel tank removals, and improvements to recreation centers.

Capital Reserves

The FY2027 capital budget designated \$1 million of accrued balance in the education portion of Capital Reserve for deferred major maintenance of Hartford Public Schools facilities. Further use of education Capital Reserve is included in the subsequent years of the CIP for deferred maintenance of school facilities as well as major repairs at the Learning Corridor.

Hartford Parks Trust Fund

In FY2027, the capital budget programs \$500,000 from the Hartford Parks Trust Fund for the City's Playscape Replacement plan.

FY2027 Capital Projects Ordinance

The FY2027 Capital Projects Ordinance reviewed and approved by City Council as part of the budget adoption process will encompass the following funding sources:

- FY2027 CapEx contribution
- Use of Capital Reserves
- LoCIP
- Grants-in-Aid
- Parks Trust Fund

The remaining funding sources that make up the FY2027 Capital Budget are reviewed and approved by the City Council in separate processes:

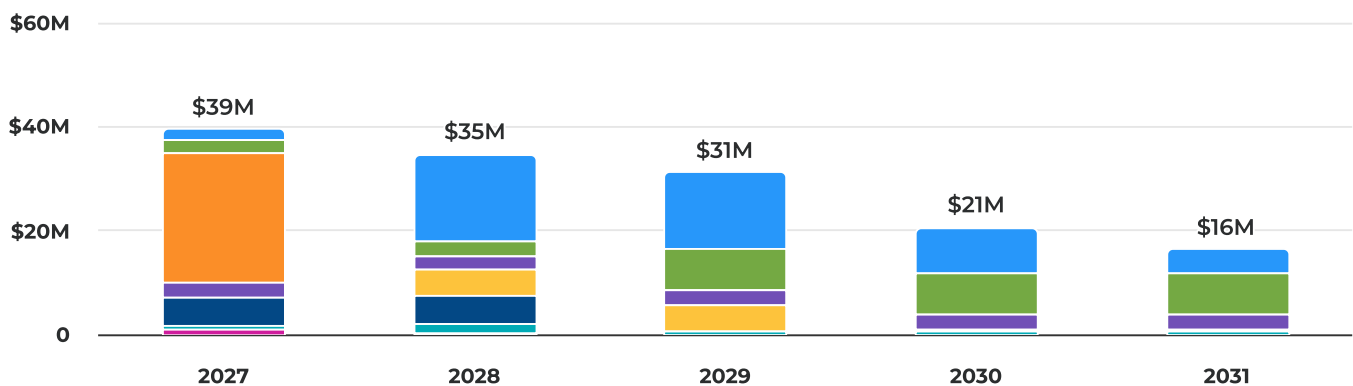
- Bonds: The proposed bond issuance has been submitted to Council as a bond ordinance.
 - Other Grants: Projects recommended to be funded by the CDBG grant will be reviewed by the Council as part of the overall FY2027 CDBG program. Other grants are submitted to Council for review and acceptance as they are awarded.
-

5-Year Capital Improvement Plan

Since FY2019, the City's CIP has relied primarily on General Fund operating budget contributions, grants, and periodic allocations of surplus funds to sustain a limited Capital Improvement Plan. The proposed CIP for FY2027-FY2031 expands on those resources by incorporating the anticipated proceeds of a \$25 million general obligation bond issue and supplemental Grants-in-Aid funding from the State of Connecticut. In addition, CDBG is programmed into the CIP as a potentially recurring resource for eligible projects.

The CIP is linked to the City's 5-Year Financial Plan which is updated and approved each year by the MARB. Specifically, the General Fund operating budget contributions to the CIP and the projected debt service payments resulting from the anticipated bond issue are both included in the 5-Year Financial Plan.

FY2027 - FY2031 Total Funding Proposed by Source



Funding by Source Totals (all years)

Other Grants	\$46,970,000	33.06%
General Fund CapEx	\$29,300,000	20.62%
Bonds/Notes	\$25,000,000	17.59%
LoCIP	\$13,850,000	9.75%
Other Funding Sources	\$11,010,500	7.75%
Grants-In-Aid	\$11,000,000	7.74%
Parks Trust Fund	\$3,600,000	2.53%
Capital Reserves	\$1,360,000	0.96%

Operating Impact

Capital projects have the potential to impact the City's operating budget in a number of different ways. Depending on the nature of the impact, the result may be higher or lower operating costs. In some cases, a capital project may result in new or greater revenue opportunities. In addition, when capital projects are financed with the use of debt, the resulting principal and interest payments are incorporated into the operating budget.

Some examples of how capital projects may affect the operating budget include the following:

- New or expanded facilities or other assets may result in additional maintenance and utility costs
- Upgrades or major repairs to certain assets may result in reduced ongoing repair costs, or reduced utility costs (for example with the replacement of an inefficient mechanical system with a more modern, efficient system)
- A new or enhanced amenity may generate revenue opportunities through new or increased user fees

The anticipated operating impact, if any, is noted for each proposed capital project in the project descriptions.

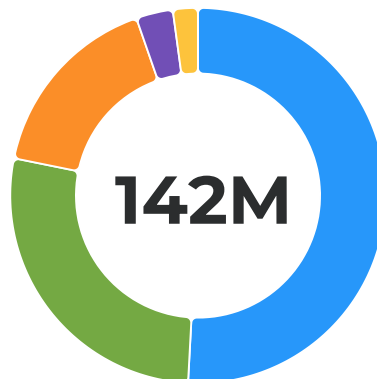
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The projected debt service requirements on the proposed bond authorization of \$25 million of General Obligation bonds is shown below for the capital planning period from FY2027 through FY2031. The projected principal and interest payments are included in the FY2027 operating budget and the City's 5-Year Financial Plan.

Fiscal Year	FY2027	FY2028	FY2029	FY2030	FY2031
Projected Principal and Interest Payment	2,500,000	2,437,500	2,375,000	2,312,500	2,250,000

Capital Improvement Plan - Project Types

FY27 - FY31 Capital Costs By Project Type



● Infrastructure	\$72,240,500	50.84%
● Facilities	\$38,850,000	27.34%
● Parks	\$23,430,000	16.49%
● Transportation	\$4,500,000	3.17%
● Schools	\$3,070,000	2.16%

Infrastructure

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
City Milling and Paving Program	\$10,000,000	\$0	\$2,070,000	\$2,070,000	\$2,070,000	\$16,210,000
Boce Barlow Way Bridge Rehabilitation Sub-Structure	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$8,000,000
Citywide ADA Improvements Sidewalks and Buildings	\$4,000,000	\$0	\$850,000	\$1,000,000	\$1,460,000	\$7,310,000
Library Bridge Structure Improvements Over Whitehead Highway	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000
North End Drainage Project	\$1,500,000	\$3,800,000	\$0	\$0	\$0	\$5,300,000
Park River/Folly Brook- Pressure Conduit Improvements	\$1,300,000	\$3,450,000	\$0	\$0	\$0	\$4,750,000
Citywide Sidewalk and Curb Repair	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$3,500,000
Streetlight Poles & Fixtures	\$2,500,000	\$0	\$300,000	\$300,000	\$300,000	\$3,400,000
Pump Station Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Road Reconstruction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
MAT Garage Elevators	\$0	\$748,000	\$374,000	\$374,000	\$324,500	\$1,820,500
Municipal Separate Storm Sewer System (MS4)	\$300,000	\$550,000	\$200,000	\$200,000	\$200,000	\$1,450,000
Citywide Bridge Repairs	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Burnham Street Drainage Culvert	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
Fuel Oil Storage Tanks	\$250,000	\$200,000	\$200,000	\$200,000	\$400,000	\$1,250,000
Maple Ave. Streetscape and Goodwin Park Entrance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Drainage Resiliency	\$100,000	\$250,000	\$200,000	\$200,000	\$200,000	\$950,000
North Branch Park River Study	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Parkville Drainage at Bump-Outs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Environmental Compliance	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Citywide EV Charging Initiative	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Total Infrastructure	\$30,750,000	\$20,198,000	\$10,194,000	\$5,244,000	\$5,854,500	\$72,240,500

Facilities

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Learning Corridor Site Upgrades	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Municipal Facilities Renovations	\$1,100,000	\$1,100,000	\$1,100,000	\$1,350,000	\$1,500,000	\$6,150,000
Firehouse #9 Renovations and Restoration	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000
Firehouse #5 Upgrades	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

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Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fire Department Training Facility Deferred Maintenance and Site Upgrades	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Citywide Roof Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Firehouse Structural Repairs	\$280,000	\$550,000	\$300,000	\$300,000	\$300,000	\$1,730,000
Citywide Emergency HVAC & MEP Upgrades	\$0	\$300,000	\$400,000	\$400,000	\$400,000	\$1,500,000
City Hall Restorations	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Police Department Deferred Maintenance	\$0	\$250,000	\$400,000	\$400,000	\$400,000	\$1,450,000
Recreational Center Improvements	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Metzner Community Center Renovations	\$0	\$0	\$435,000	\$810,000	\$0	\$1,245,000
Police Firing Range	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Parker Memorial Community Center Improvements	\$0	\$750,000	\$0	\$0	\$0	\$750,000
50 Jennings Road Evidence Room Renovations	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Warming Shelter	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Rocky Ridge Park Facility	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Elizabeth Park Head House, Horticultural Garden & Greenhouse	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Indoor Pools: Parker & Arroyo System Upgrades	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Mi Casa Community Center ADA Requirements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Hartford Public Safety Complex Chillers Upgrades	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Facilities	\$3,880,000	\$7,100,000	\$12,610,000	\$7,960,000	\$7,300,000	\$38,850,000

Parks

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Pond Dredging	\$0	\$300,000	\$3,500,000	\$3,500,000	\$0	\$7,300,000
Swimming Pools Colt Park, Keney Park, Goodwin Park, Pope Park	\$0	\$350,000	\$850,000	\$850,000	\$850,000	\$2,900,000
Playscape Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Covered Basketball Courts & Lights	\$0	\$580,000	\$580,000	\$580,000	\$580,000	\$2,320,000
City Splash Pads	\$340,000	\$770,000	\$300,000	\$300,000	\$300,000	\$2,010,000
Colt Park Athletic Fields	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Quirk Field Lighting	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Columbus Park - Metzner Playgrounds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Bushnell Fountain Investigation and Repairs	\$0	\$0	\$100,000	\$600,000	\$0	\$700,000
Pope & Bushnell Parks Urban Study	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Colt Park Main Entrance & Historic Fencing	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Bankside Grove & Pope Park North	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Bushnell Park Arch Restoration	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Parks	\$2,940,000	\$4,600,000	\$7,330,000	\$6,330,000	\$2,230,000	\$23,430,000

Transportation

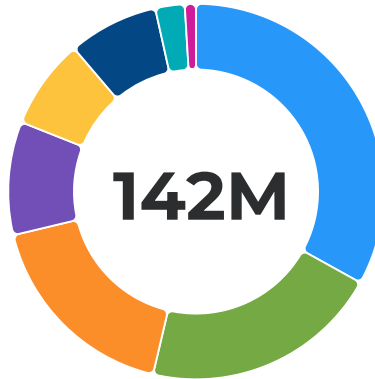
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Traffic Calming	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Vision Zero - Various Neighborhoods	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Bicycle and Pedestrian Safety Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Traffic Calming – Hillside	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total Transportation	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000

Schools

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Weaver Photovoltaic Solar Project	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Hartford Public Schools Deferred Maintenance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Rooftop Solar Program	\$0	\$0	\$90,000	\$90,000	\$90,000	\$270,000
Total Schools	\$1,000,000	\$1,800,000	\$90,000	\$90,000	\$90,000	\$3,070,000

Capital Improvement Plan - By Funding Source

FY27 - FY31 CIP by Funding Source



Other Grants	\$46,970,000	33.06%
General Fund CapEx	\$29,300,000	20.62%
Bonds/Notes	\$25,000,000	17.59%
LoCIP	\$13,850,000	9.75%
Other Funding Sources	\$11,010,500	7.75%
Grants-In-Aid	\$11,000,000	7.74%
Parks Trust Fund	\$3,600,000	2.53%
Capital Reserves	\$1,360,000	0.96%

Other Grants

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Learning Corridor Site Upgrades	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Boce Barlow Way Bridge Rehabilitation Sub-Structure	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$8,000,000
Library Bridge Structure Improvements Over Whitehead Highway	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000
Pond Dredging	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$7,000,000
North End Drainage Project	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000
Covered Basketball Courts & Lights	\$0	\$580,000	\$580,000	\$580,000	\$580,000	\$2,320,000
Traffic Calming	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$1,900,000
Colt Park Athletic Fields	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Recreational Center Improvements	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Columbus Park - Metzner Playgrounds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Bicycle and Pedestrian Safety Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Bushnell Fountain Investigation and Repairs	\$0	\$0	\$100,000	\$600,000	\$0	\$700,000
Pope & Bushnell Parks Urban Study	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Warming Shelter	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Colt Park Main Entrance & Historic Fencing	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Rocky Ridge Park Facility	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Elizabeth Park Head House, Horticultural Garden & Greenhouse	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Mi Casa Community Center ADA Requirements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Hartford Public Safety Complex Chillers Upgrades	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Bushnell Park Arch Restoration	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Citywide EV Charging Initiative	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Playscape Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Maple Ave. Streetscape and Goodwin Park Entrance	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Other Grants	\$2,100,000	\$16,830,000	\$14,780,000	\$8,680,000	\$4,580,000	\$46,970,000

General Fund CapEx

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Municipal Facilities Renovations	\$1,100,000	\$1,100,000	\$1,100,000	\$1,350,000	\$1,500,000	\$6,150,000
Citywide ADA Improvements Sidewalks and Buildings	\$0	\$0	\$850,000	\$1,000,000	\$1,460,000	\$3,310,000
Swimming Pools Colt Park, Keney Park, Goodwin Park, Pope Park	\$0	\$350,000	\$850,000	\$850,000	\$850,000	\$2,900,000
Fire Department Training Facility Deferred Maintenance and Site Upgrades	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Citywide Sidewalk and Curb Repair	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Citywide Emergency HVAC & MEP Upgrades	\$0	\$300,000	\$400,000	\$400,000	\$400,000	\$1,500,000
City Hall Restorations	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Police Department Deferred Maintenance	\$0	\$250,000	\$400,000	\$400,000	\$400,000	\$1,450,000
Fuel Oil Storage Tanks	\$250,000	\$200,000	\$200,000	\$200,000	\$400,000	\$1,250,000
Metzner Community Center Renovations	\$0	\$0	\$435,000	\$810,000	\$0	\$1,245,000
Citywide Bridge Repairs	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$1,150,000
Firehouse Structural Repairs	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Streetlight Poles & Fixtures	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
North Branch Park River Study	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Municipal Separate Storm Sewer System (MS4)	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Drainage Resiliency	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
50 Jennings Road Evidence Room Renovations	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Environmental Compliance	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Indoor Pools: Parker & Arroyo System Upgrades	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Rooftop Solar Program	\$0	\$0	\$90,000	\$90,000	\$90,000	\$270,000
Recreational Center Improvements	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Parker Memorial Community Center Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Pope & Bushnell Parks Urban Study	\$0	\$0	\$0	\$0	\$0	\$0
Pond Dredging	\$0	\$0	\$0	\$0	\$0	\$0
Colt Park Athletic Fields	\$0	\$0	\$0	\$0	\$0	\$0
North End Drainage Project	\$0	\$0	\$0	\$0	\$0	\$0
Warming Shelter	\$0	\$0	\$0	\$0	\$0	\$0
Firehouse #5 Upgrades	\$0	\$0	\$0	\$0	\$0	\$0
Vision Zero - Various Neighborhoods	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Calming – Hillside	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Calming	\$0	\$0	\$0	\$0	\$0	\$0
Bicycle and Pedestrian Safety Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Quirk Field Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Playscape Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0
Covered Basketball Courts & Lights	\$0	\$0	\$0	\$0	\$0	\$0
Colt Park Main Entrance & Historic Fencing	\$0	\$0	\$0	\$0	\$0	\$0
City Splash Pads	\$0	\$0	\$0	\$0	\$0	\$0
Bushnell Park Arch Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Bushnell Fountain Investigation and Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Bankside Grove & Pope Park North	\$0	\$0	\$0	\$0	\$0	\$0
Pump Station Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Parkville Drainage at Bump-Outs	\$0	\$0	\$0	\$0	\$0	\$0
Park River/Folly Brook- Pressure Conduit Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Citywide EV Charging Initiative	\$0	\$0	\$0	\$0	\$0	\$0
MAT Garage Elevators	\$0	\$0	\$0	\$0	\$0	\$0
Burnham Street Drainage Culvert	\$0	\$0	\$0	\$0	\$0	\$0
Rocky Ridge Park Facility	\$0	\$0	\$0	\$0	\$0	\$0
Police Firing Range	\$0	\$0	\$0	\$0	\$0	\$0
Mi Casa Community Center ADA Requirements	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Hartford Public Safety Complex Chillers Upgrades	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Firehouse #9 Renovations and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Total General Fund CapEx	\$2,600,000	\$2,700,000	\$8,000,000	\$8,000,000	\$8,000,000	\$29,300,000

Bonds/Notes

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
City Milling and Paving Program	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Citywide ADA Improvements Sidewalks and Buildings	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Pump Station Improvements	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Road Reconstruction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Streetlight Poles & Fixtures	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Citywide Sidewalk and Curb Repair	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Maple Ave. Streetscape and Goodwin Park Entrance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Firehouse #9 Renovations and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Total Bonds/Notes	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000

LoCIP

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
City Milling and Paving Program	\$0	\$0	\$2,070,000	\$2,070,000	\$2,070,000	\$6,210,000
City Splash Pads	\$340,000	\$770,000	\$300,000	\$300,000	\$300,000	\$2,010,000
Citywide Roof Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Police Firing Range	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Firehouse Structural Repairs	\$280,000	\$550,000	\$0	\$0	\$0	\$830,000
Parker Memorial Community Center Improvements	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Bankside Grove & Pope Park North	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Pond Dredging	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Municipal Separate Storm Sewer System (MS4)	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Bridge Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Sidewalk and Curb Repair	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Facilities Renovations	\$0	\$0	\$0	\$0	\$0	\$0
Metzner Community Center Renovations	\$0	\$0	\$0	\$0	\$0	\$0
Total LoCIP	\$2,770,000	\$2,770,000	\$2,770,000	\$2,770,000	\$2,770,000	\$13,850,000

Other Funding Sources

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Firehouse #9 Renovations and Restoration	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000
Firehouse #5 Upgrades	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
MAT Garage Elevators	\$0	\$748,000	\$374,000	\$374,000	\$324,500	\$1,820,500
Weaver Photovoltaic Solar Project	\$0	\$1,440,000	\$0	\$0	\$0	\$1,440,000
Vision Zero - Various Neighborhoods	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total Other Funding Sources	\$0	\$4,838,000	\$5,074,000	\$574,000	\$524,500	\$11,010,500

Grants-In-Aid

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Park River/Folly Brook- Pressure Conduit Improvements	\$1,300,000	\$3,450,000	\$0	\$0	\$0	\$4,750,000
North End Drainage Project	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000
Burnham Street Drainage Culvert	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
Municipal Separate Storm Sewer System (MS4)	\$300,000	\$550,000	\$0	\$0	\$0	\$850,000
Traffic Calming	\$500,000	\$100,000	\$0	\$0	\$0	\$600,000
Parkville Drainage at Bump-Outs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Traffic Calming – Hillside	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Drainage Resiliency	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000

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Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Citywide Bridge Repairs	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Grants-In-Aid	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$11,000,000

Parks Trust Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Playscape Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Quirk Field Lighting	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Total Parks Trust Fund	\$500,000	\$1,600,000	\$500,000	\$500,000	\$500,000	\$3,600,000

Capital Reserves

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Hartford Public Schools Deferred Maintenance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Weaver Photovoltaic Solar Project	\$0	\$360,000	\$0	\$0	\$0	\$360,000
Learning Corridor Site Upgrades	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Reserves	\$1,000,000	\$360,000	\$0	\$0	\$0	\$1,360,000

Capital Projects

Facilities

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Learning Corridor Site Upgrades	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Municipal Facilities Renovations	\$1,100,000	\$1,100,000	\$1,100,000	\$1,350,000	\$1,500,000	\$6,150,000
Firehouse #9 Renovations and Restoration	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000
Firehouse #5 Upgrades	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Fire Department Training Facility Deferred Maintenance and Site Upgrades	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Citywide Roof Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Firehouse Structural Repairs	\$280,000	\$550,000	\$300,000	\$300,000	\$300,000	\$1,730,000
Citywide Emergency HVAC & MEP Upgrades	\$0	\$300,000	\$400,000	\$400,000	\$400,000	\$1,500,000
City Hall Restorations	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Police Department Deferred Maintenance	\$0	\$250,000	\$400,000	\$400,000	\$400,000	\$1,450,000
Recreational Center Improvements	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Metzner Community Center Renovations	\$0	\$0	\$435,000	\$810,000	\$0	\$1,245,000
Police Firing Range	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Parker Memorial Community Center Improvements	\$0	\$750,000	\$0	\$0	\$0	\$750,000
50 Jennings Road Evidence Room Renovations	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Warming Shelter	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Rocky Ridge Park Facility	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Elizabeth Park Head House, Horticultural Garden & Greenhouse	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Indoor Pools: Parker & Arroyo System Upgrades	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Mi Casa Community Center ADA Requirements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Hartford Public Safety Complex Chillers Upgrades	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Summary of Requests	\$3,880,000	\$7,100,000	\$12,610,000	\$7,960,000	\$7,300,000	\$38,850,000

50 Jennings Road Evidence Room Renovations

Overview

Project Type Facilities

Description

Renovation to space previously utilized as Police Department locker room. The project will upgrade this space to house additional storage for HPD Evidence Department. This will include demolition of the existing bathing/toilet area, repairs to existing plumbing and drainage, the creation of an additional entry off the evidence room for delivery of evidence. New security system will be needed as well as properly secured windows and doors.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: Upgrades to the evidence room will reduce cost of ongoing repairs.

Location(s): 50 Jennings Road

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

City Hall Restorations

Overview

Project Type Facilities

Description

Office upgrades, interior décor upkeep such as marble, brass, and metallic polishing. Exterior repairs such as catch basin restoration, basement and 4th floor improvements. Assessments, planning, designing conditions and upgrades.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): 550 Main Street

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Total	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000

Citywide Emergency HVAC & MEP Upgrades

Overview

Project Type Facilities

Description

Citywide Emergency HVAC & MEP Upgrades (Boilers & Heaters).

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: Replacement of old mechanical systems may reduce utility and ongoing repair costs.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$300,000	\$400,000	\$400,000	\$400,000	\$1,500,000
Total	\$0	\$300,000	\$400,000	\$400,000	\$400,000	\$1,500,000

Elizabeth Park Head House, Horticultural Garden & Greenhouse

Overview

Project Type Facilities

Description

Renovation of the Head House and construction of a Horticultural Garden. The Horticultural Garden will include various upgrades such as pathways and pavers, planters and gardens, new benches, and irrigation systems. Additionally, a new trellis adjacent to the Visitors Center will be constructed along with associated site improvements. Interior renovations to all floors of the Head House are also planned, involving selective demolition, patching, painting, structural work, decking replacement, new lighting, shelving, partitions, doors, cabinets, casework, and electrical and plumbing work, as well as general cleaning. This project will be funded by a DECD-Ruban Act grant.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): 1553 Asylum Street

Capital Cost

FY2027 Budget

\$300K

Total Budget (all years)

\$300K

Project Total

\$300K

Funding Sources

FY2027 Budget

\$300K

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Fire Department Training Facility Deferred Maintenance and Site Upgrades

Overview

Project Type Facilities

Description

Upgrades and major repairs at firehouses and training facility, including stairs, ceilings, code compliance, and roof work. Funding also covers costs of assessments and plans.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: Resolving deferred major repairs and maintenance should reduce recurring short-term repairs and maintenance costs.

Location(s): Fischer Road

Capital Cost

FY2027 Budget

\$250K

Total Budget (all years)

\$2M

Project Total

\$2M

Funding Sources

FY2027 Budget

\$250K

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Firehouse #5 Upgrades

Overview

Project Type Facilities

Description

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 issues, HVAC problems and issues with equal access to facilities within the firehouse for men and women. Previous funding of \$5,306,000 has been appropriated for this project. The funding requested will support building new on City property.

Details

Plan of Conservation and Development

Alignment: Live

Operating Impact: A modernized fire station with efficient mechanical systems should reduce utility costs and mitigate ongoing repair costs.

Location(s): 129 Sigourney Street

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Funding Sources	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Firehouse #9 Renovations and Restoration

Overview

Project Type Facilities

Description

Engine Company #9, located at 655 New Britain Ave., had a facility assessment performed in February 2023 and was determined to be the next facility in most need of renovation (following renovation of Firehouse #5). 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.

Details

Plan of Conservation and Development

Alignment: Live

Operating Impact: A new facility with modern construction, building envelope and mechanical systems will be less costly to maintain.

Location(s): 655 New Britain Avenue

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$4.95M

Project Total

\$4.95M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$4.95M

Project Total

\$4.95M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Funding Sources	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000
Bonds/Notes	\$0	\$0	\$0	\$0	\$0	\$0
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000

Firehouse Structural Repairs

Overview

Project Type Facilities

Description

Investigations and assessments outlining structural concerns at firehouses indicate a need for structural construction work, primarily due to large fire apparatus parked on garage foundations.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$280K

Total Budget (all years)

\$1.73M

Project Total

\$1.73M

Funding Sources

FY2027 Budget

\$280K

Total Budget (all years)

\$1.73M

Project Total

\$1.73M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
LoCIP	\$280,000	\$550,000	\$0	\$0	\$0	\$830,000
Total	\$280,000	\$550,000	\$300,000	\$300,000	\$300,000	\$1,730,000

Hartford Public Safety Complex Chillers Upgrades

Overview

Project Type Facilities

Description

Installation of a new chiller and free cooling heat exchanger for the Hartford Public Safety Complex.

The proposed funding source for this project is CDBG.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: Replacement of new chiller and heat exchanger should mitigate future repair costs.

Location(s): 253 High Street

Capital Cost

FY2027 Budget

\$250K

Total Budget (all years)

\$250K

Project Total

\$250K

Funding Sources

FY2027 Budget

\$250K

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$250,000	\$0	\$0	\$0	\$0	\$250,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Indoor Pools: Parker & Arroyo System Upgrades

Overview

Project Type Facilities

Description

Upgrade mechanical and heating system, chlorine/chemical distribution. Repair deck issues. Address MEP and fire deficiency issues. Overall building assessment report.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Mechanical system upgrades and new chemical distribution systems should reduce operating costs.

Location(s): 2621 Main Street and 30 Pope Park Highway

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$275K

Project Total

\$275K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$275K

Project Total

\$275K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Total	\$0	\$0	\$275,000	\$0	\$0	\$275,000

Learning Corridor Site Upgrades

Overview

Project Type Facilities

Description

Concrete and flatwork repairs, ADA improvements, sidewalks and pedestrian crossing improvements, lighting, signage, and landscape/hardscape upgrades.

Grant sources will be sought for this project.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: Site upgrades will reduce costs related to ongoing repairs.

Location(s): 15 Vernon St.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$9M

Project Total

\$9M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$9M

Project Total

\$9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Capital Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000

Metzner Community Center Renovations

Overview

Project Type Facilities

Description

Renovation of the basement level to be utilized by teens and youth under the supervision of the Department of Families, Children and Youth. The project scope includes hazardous material remediation, new plumbing fixtures for the restrooms, lighting upgrades, electrical upgrades and additional equipment and furniture. Renovations to the office space for staff, storage and support spaces are also planned.

Grant funding will be sought to support this project.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): 680 Franklin Avenue

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.25M

Project Total

\$1.25M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.25M

Project Total

\$1.25M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$435,000	\$810,000	\$0	\$1,245,000
LoCIP	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$435,000	\$810,000	\$0	\$1,245,000

Mi Casa Community Center ADA Requirements

Overview

Project Type Facilities

Description

Store front construction repairs to address ADA requirements.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): 590 Park Street

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$250K

Project Total

\$250K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$250,000	\$0	\$0	\$0	\$250,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Municipal Facilities Renovations

Overview

Project Type Facilities

Description

Programmed funding support for short-term renovations, repairs, small projects, tasks, operations, purchases, and other miscellaneous CIP support to municipal facilities throughout City.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$1.1M

Total Budget (all years)

\$6.15M

Project Total

\$6.15M

Funding Sources

FY2027 Budget

\$1.1M

Total Budget (all years)

\$6.15M

Project Total

\$6.15M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$1,100,000	\$1,100,000	\$1,100,000	\$1,350,000	\$1,500,000	\$6,150,000
LoCIP	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,350,000	\$1,500,000	\$6,150,000

Parker Memorial Community Center Improvements

Overview

Project Type Facilities

Description

This project will provide for new siding and cladding at the community center as well as remediation, flooring and HVAC upgrades.

Details

Plan of Conservation and Development Alignment: Play

Operating Impact: HVAC upgrades may improve energy efficiency resulting in lower energy cost.

Location(s): 2621 Main Street

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$750K

Project Total

\$750K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$750K

Project Total

\$750K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
LoCIP	\$0	\$750,000	\$0	\$0	\$0	\$750,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Police Department Deferred Maintenance

Overview

Project Type Facilities

Description

Police Department precincts, training facilities, lockers, facility repairs, bathrooms, gyms upgrades, etc. Upgrades at Public Safety Complex location and at 50 Jennings Rd.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): 253 High St and 50 Jennings Rd

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.45M

Project Total

\$1.45M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.45M

Project Total

\$1.45M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$250,000	\$400,000	\$400,000	\$400,000	\$1,450,000
Total	\$0	\$250,000	\$400,000	\$400,000	\$400,000	\$1,450,000

Police Firing Range

Overview

Project Type Facilities

Description

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

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): 40 Jennings Rd.

Capital Cost

FY2027 Budget

\$850K

Total Budget (all years)

\$850K

Project Total

\$850K

Funding Sources

FY2027 Budget

\$850K

Total Budget (all years)

\$850K

Project Total

\$850K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
LoCIP	\$850,000	\$0	\$0	\$0	\$0	\$850,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$850,000	\$0	\$0	\$0	\$0	\$850,000

Recreational Center Improvements

Overview

Project Type Facilities

Description

Repairs and upgrades to City's recreation centers, including mechanical, structural, exterior repairs, remediation efforts, interior upgrades, support assessments, tests, plans, and designs.

Arroyo:

- Conduit runs over electrical cabinets - possible cause for water damage issue caused by above-level leaking on top of electrical units. Coming in from behind the unit, water seeping in.
- Replace fire sprinkler heads near pool. Exterior panel/cladding replacement required after failure, roof repair work, and internal upgrades.
- Classroom 3-4 rooms to renovate/upgrade as usable space Art, Office, Conference room/Classroom.
- Entrance way repair/renovate - Possible ADA compliance and walkway. Worn down from traffic (Vehicle, cars) structurally sound for large vehicles.

Willie Ware:

- Internet connectivity installation/upgrades. Also, flooring and painting improvements are needed.

Applications for future CDBG funding are anticipated as a funding source for this project in years 2 through 5.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): 30 Pope Park Dr. and 697 Windsor St.

Capital Cost

FY2027 Budget

\$100K

Total Budget (all years)

\$1.3M

Project Total

\$1.3M

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$1.3M

Project Total

\$1.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
General Fund CapEx	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000

Rocky Ridge Park Facility

Overview

Project Type Facilities

Description

General building upgrades to recreational space located at Rocky Ridge Park on Zion St.

The proposed funding source for this project in FY2027 is CDBG.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): 75 Zion Street

Capital Cost

FY2027 Budget

\$350K

Total Budget (all years)

\$350K

Project Total

\$350K

Funding Sources

FY2027 Budget

\$350K

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$350,000	\$0	\$0	\$0	\$0	\$350,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Warming Shelter

Overview

Project Type Facilities

Description

Rehabilitation of City-owned property to be established as a warming center during freezing months and potentially a cooling center in high heat months.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: Depending on the site selected and current use, renovations to establish a warming center may result in increased utility and maintenance costs.

Location(s): To be determined

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$500,000	\$0	\$0	\$0	\$500,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Infrastructure

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
City Milling and Paving Program	\$10,000,000	\$0	\$2,070,000	\$2,070,000	\$2,070,000	\$16,210,000
Boce Barlow Way Bridge Rehabilitation Sub-Structure	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$8,000,000
Citywide ADA Improvements Sidewalks and Buildings	\$4,000,000	\$0	\$850,000	\$1,000,000	\$1,460,000	\$7,310,000
Library Bridge Structure Improvements Over Whitehead Highway	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000
North End Drainage Project	\$1,500,000	\$3,800,000	\$0	\$0	\$0	\$5,300,000
Park River/Folly Brook- Pressure Conduit Improvements	\$1,300,000	\$3,450,000	\$0	\$0	\$0	\$4,750,000
Citywide Sidewalk and Curb Repair	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$3,500,000
Streetlight Poles & Fixtures	\$2,500,000	\$0	\$300,000	\$300,000	\$300,000	\$3,400,000
Pump Station Improvements - Phase 2	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Road Reconstruction	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
MAT Garage Elevators	\$0	\$748,000	\$374,000	\$374,000	\$324,500	\$1,820,500
Municipal Separate Storm Sewer System (MS4)	\$300,000	\$550,000	\$200,000	\$200,000	\$200,000	\$1,450,000
Citywide Bridge Repairs	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Burnham Street Drainage Culvert	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
Fuel Oil Storage Tanks	\$250,000	\$200,000	\$200,000	\$200,000	\$400,000	\$1,250,000
Maple Ave. Streetscape and Goodwin Park Entrance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Drainage Resiliency	\$100,000	\$250,000	\$200,000	\$200,000	\$200,000	\$950,000
North Branch Park River Study	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Parkville Drainage at Bump-Outs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Environmental Compliance	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Citywide EV Charging Initiative	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Total Summary of Requests	\$30,750,000	\$20,198,000	\$10,194,000	\$5,244,000	\$5,854,500	\$72,240,500

Boce Barlow Way Bridge Rehabilitation Sub-Structure

Overview

Project Type Infrastructure

Description

Construction and repair work below the deck/sub-structure. Boce Barlow project previously had work completed for deck, joints, and paving of Main St. (Gold St. - Park St.). Additional construction work is required below deck in the substructure. Funds from the citywide bridge project were used for design.

Funding under the local bridges program or other State grant will be sought for this project.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): Boce Barlow Way

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$8M

Project Total

\$8M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$8M

Project Total

\$8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$8,000,000
Total	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$8,000,000

Burnham Street Drainage Culvert

Overview

Project Type Infrastructure

Description

Improve erosion control of the stream bank and new inlet to conduit at Cronin Park.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Burnham St. at Cronin Park

Capital Cost

FY2027 Budget

\$650K

Total Budget (all years)

\$1.3M

Project Total

\$1.3M

Funding Sources

FY2027 Budget

\$650K

Total Budget (all years)

\$1.3M

Project Total

\$1.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grants-In-Aid	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000

City Milling and Paving Program

Overview

Project Type Infrastructure

Description

This is a recurring project to mill and pave City streets. The milling and paving program is based on a prioritized list of roads in need of pavement restoration with scheduled work to be based on funding availability. Continued deferral of milling and paving can lead to eventual need for road reconstruction as a much greater cost to the City.

Funding for the Milling and Paving program has, in recent years, been provided through allocation of LoCIP funds and CapEx funds. Bond authorization of \$10 million for this program is anticipated which would support two years of pavement restoration at \$5 million per year.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: Funding the ongoing restoration of pavement mitigates against the need for spot repairs and prolongs the life of roadway before full reconstruction is required.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$10M

Total Budget (all years)

\$16.2M

Project Total

\$16.2M

Funding Sources

FY2027 Budget

\$10M

Total Budget (all years)

\$16.2M

Project Total

\$16.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonds/Notes	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
LoCIP	\$0	\$0	\$2,070,000	\$2,070,000	\$2,070,000	\$6,210,000
Total	\$10,000,000	\$0	\$2,070,000	\$2,070,000	\$2,070,000	\$16,210,000

Citywide ADA Improvements Sidewalks and Buildings

Overview

Project Type Infrastructure

Description

This program provides public access to the mobility impaired by constructing or re-constructing City infrastructure to current ADA and PROWAG requirements. The program is required under a 504 transition plan prompted by the US Dept. of Justice to bring facilities including streets into compliance. The City plans to construct 160 new ADA ramps for this phase of the annual project.

Bond authorization of \$4 million for this program is anticipated which would support two years of ADA Improvements at \$2 million per year.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$4M

Total Budget (all years)

\$7.31M

Project Total

\$7.31M

Funding Sources

FY2027 Budget

\$4M

Total Budget (all years)

\$7.31M

Project Total

\$7.31M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonds/Notes	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
General Fund CapEx	\$0	\$0	\$850,000	\$1,000,000	\$1,460,000	\$3,310,000
Total	\$4,000,000	\$0	\$850,000	\$1,000,000	\$1,460,000	\$7,310,000

Citywide Bridge Repairs

Overview

Project Type Infrastructure

Description

The City's bridges require maintenance and repair of various bridge components. A bridge report summarizes the condition of City bridges. This project provides funding toward addressing findings of the City bridge assessment.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$250K

Total Budget (all years)

\$1.4M

Project Total

\$1.4M

Funding Sources

FY2027 Budget

\$250K

Total Budget (all years)

\$1.4M

Project Total

\$1.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$1,150,000
Grants-In-Aid	\$250,000	\$0	\$0	\$0	\$0	\$250,000
LoCIP	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000

Citywide EV Charging Initiative

Overview

Project Type Infrastructure

Description

Citywide initiative to install EV charging stations based on analysis prepared by consultant. Likely sites include schools, parking lots, garages and select sites in business districts.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000

Citywide Sidewalk and Curb Repair

Overview

Project Type Infrastructure

Description

This is an ongoing program to fix deteriorated sidewalks throughout the City.

Funding for the Sidewalk and Curb Repair Program has, in recent years, been provided through allocation of LoCIP funds and operating surpluses. Bond authorization of \$2 million for this program is anticipated which would support two years of sidewalk repairs at \$1 million per year.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: Funding for a scheduled program of sidewalk repairs and improvements mitigates the need for spot repairs.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$2M

Total Budget (all years)

\$3.5M

Project Total

\$3.5M

Funding Sources

FY2027 Budget

\$2M

Total Budget (all years)

\$3.5M

Project Total

\$3.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonds/Notes	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
General Fund CapEx	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
LoCIP	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$3,500,000

Drainage Resiliency

Overview

Project Type Infrastructure

Description

Climate change has led to an inordinate amount of rainfall causing severe flooding in many locations throughout the City. Funding is required to study and analyze the problem, develop solutions and to implement drainage projects that mitigate flooding.

Details

Plan of Conservation and Development Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$100K

Total Budget (all years)

\$950K

Project Total

\$950K

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$950K

Project Total

\$950K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Grants-In-Aid	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
Total	\$100,000	\$250,000	\$200,000	\$200,000	\$200,000	\$950,000

Environmental Compliance

Overview

Project Type Infrastructure

Description

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 our operations. The regulatory permits and regulations continue to evolve and result in modified requirements associated with our 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 which must be addressed. Numerous permit registrations must be developed to address the shortcomings in the current program.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$300K

Project Total

\$300K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

Fuel Oil Storage Tanks

Overview

Project Type Infrastructure

Description

The program provides for the systematic replacement of the City's inventory of underground fuel storage tanks (UST) as required by State and Federal regulations. The USTs will be replaced with a Convault above ground fuel bulk storage tank (AST) for the fueling of vehicles and the operation of Stormwater pump stations. The installation of a comparable sized AST requires the development of a Spill Prevention, Control and Countermeasure (SPCC) plan due to Federal regulations. Above ground oil storage capacity of more than 1,320 gallons in containers 55 gallons or larger requires the development of an SPCC plan, annual training as well as periodic updates to the SPCC plan. The program includes the monitoring and future upgrades to the existing ASTs which Department of Public Works (DPW) has installed in the past. A number of steel ASTs need improvements to address corrosion and replacement of the single wall fuel lines. In addition, the Bushnell Pump House Courtyard will need to bring up the oil tanks, build a wall around the tank and run in- and out-flow pipes from the tank into the building for the flood control engines.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$250K

Total Budget (all years)

\$1.25M

Project Total

\$1.25M

Funding Sources

FY2027 Budget

\$250K

Total Budget (all years)

\$1.25M

Project Total

\$1.25M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$250,000	\$200,000	\$200,000	\$200,000	\$400,000	\$1,250,000
Total	\$250,000	\$200,000	\$200,000	\$200,000	\$400,000	\$1,250,000

Library Bridge Structure Improvements Over Whitehead Highway

Overview

Project Type Infrastructure

Description

Bridge and parking deck repair. Conditions are deteriorated and pose high risk that may lead to severe damage. The City is seeking resolution for this project's eligibility under the State's local bridges program for future funding.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): 500 Main St.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$7.2M

Project Total

\$7.2M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$7.2M

Project Total

\$7.2M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000
Total	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000

Maple Ave. Streetscape and Goodwin Park Entrance

Overview

Project Type Infrastructure

Description

Streetscape improvements from Preston St. to South St. including sidewalks, light poles, trees, curbing, drainage; improvements to Goodwin Park entrance; realignment of Freeman St. and South St.

Bond authorization of \$1 million is anticipated to support the implementation of these improvements.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): Maple Ave. from Preston St. to South St.

Capital Cost

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Funding Sources

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonds/Notes	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Other Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

MAT Garage Elevators

Overview

Project Type Infrastructure

Description

Repair work at elevator systems installed at the MAT Parking Garage located at 55 South, Chapel Street. Modernization of 6 elevators based on assessment by engineer. In addition to the elevators project, the Authority is condiering extensive repairs and restoration work to be completed at the MAT Garage based on the assessment prepared by the engineer.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: No operating impact anticipated.

Location(s): 55 Chapel St.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.82M

Project Total

\$1.82M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.82M

Project Total

\$1.82M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Funding Sources	\$0	\$748,000	\$374,000	\$374,000	\$324,500	\$1,820,500
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$748,000	\$374,000	\$374,000	\$324,500	\$1,820,500

Municipal Separate Storm Sewer System (MS4)

Overview

Project Type Infrastructure

Description

The Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems (MS4 General Permit) is the subject 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.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$300K

Total Budget (all years)

\$1.45M

Project Total

\$1.45M

Funding Sources

FY2027 Budget

\$300K

Total Budget (all years)

\$1.45M

Project Total

\$1.45M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grants-In-Aid	\$300,000	\$550,000	\$0	\$0	\$0	\$850,000
General Fund CapEx	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
LoCIP	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$550,000	\$200,000	\$200,000	\$200,000	\$1,450,000

North Branch Park River Study

Overview

Project Type Infrastructure

Description

The North Branch Park River flows approximately 5.4 miles through portions of Bloomfield, West Hartford, and four urban neighborhoods in the City of Hartford. Urban storm-water and combined sewer overflows (discharges of untreated wastewater directly to the river during larger storms when the combined storm and sanitary sewers become overwhelmed by storm-water runoff) are among the major sources of the bacteria contamination in the North Branch Park River. The City of Hartford, MDC, State Agencies, Local Municipalities, and other groups are collaborating to study drainage solutions and other project goals.

Details

Plan of Conservation and Development

Operating Impact: No operating impact anticipated.

Alignment: Green

Capital Cost

FY2027 Budget

\$900K

Total Budget (all years)

\$900K

Project Total

\$900K

Funding Sources

FY2027 Budget

\$900K

Total Budget (all years)

\$900K

Project Total

\$900K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$900,000

North End Drainage Project

Overview

Project Type Infrastructure

Description

The North Main Street Drainage Improvements project is a new 72" drain from the intersection of Sanford Street and Windsor Street in Hartford easterly, including a railroad crossing, to connect to an existing Tower Brook Conduit drain running cross country and parallel to the rail line. The project also includes upsizing the existing drain on Main Street, Kensington Street and Theodore Napper Lane. The intent of the project is to reduce combined sewer and drainage overflows and surcharging resulting in flooding and backups. The project will remove the weir on the drain from Theodore Napper Lane that is restricting the flow from the neighborhood and disconnect the drainage system from the downstream combined sewer system and the existing upstream stormwater detention basin.

The total project cost of approximately \$13 million is supported in part by significant grants from FEMA in the amount of \$4.2 million and U.S. Department of Housing & Urban Development in the amount of \$1.6 million. The City has appropriated a \$1.4 million match of the FEMA grant as well as an additional \$500,000 from the FY2026 CapEx budget. The City is seeking Clean Water funding from the State of Connecticut to cover much of the remaining project cost. The CIP includes \$2 million in anticipated future City share of the remaining project cost.

Details

Plan of Conservation and Development

Operating Impact: No operating impact anticipated.

Alignment: Green

Capital Cost

FY2027 Budget

\$1.5M

Total Budget (all years)

\$5.3M

Project Total

\$5.3M

Funding Sources

FY2027 Budget

\$1.5M

Total Budget (all years)

\$5.3M

Project Total

\$5.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000
Grants-In-Aid	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,500,000	\$3,800,000	\$0	\$0	\$0	\$5,300,000

Park River/Folly Brook- Pressure Conduit Improvements

Overview

Project Type Infrastructure

Description

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-foot 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.

Details

Plan of Conservation and Development

Operating Impact: No operating impact anticipated.

Alignment: Green

Capital Cost

FY2027 Budget

\$1.3M

Total Budget (all years)

\$4.75M

Project Total

\$4.75M

Funding Sources

FY2027 Budget

\$1.3M

Total Budget (all years)

\$4.75M

Project Total

\$4.75M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grants-In-Aid	\$1,300,000	\$3,450,000	\$0	\$0	\$0	\$4,750,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,300,000	\$3,450,000	\$0	\$0	\$0	\$4,750,000

Parkville Drainage at Bump-Outs

Overview

Project Type Infrastructure

Description

The existing bump-outs on Park St. collect water and trash resulting in flooding which is a health hazard in the summer and a slip and fall hazard in the winter.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact.

Location(s): Park St.

Capital Cost

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grants-In-Aid	\$500,000	\$0	\$0	\$0	\$0	\$500,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Pump Station Improvements

Overview

Project Type Infrastructure

Description

The goal of the project is to make a series of repairs in all 6 of the pumps 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.

Bond authorization of \$3 million for this program is anticipated to fund this phase of the Pump Station Improvement project.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$3M

Total Budget (all years)

\$3M

Project Total

\$3M

Funding Sources

FY2027 Budget

\$3M

Total Budget (all years)

\$3M

Project Total

\$3M

Detailed Breakdown

Category

FY2027

Bonds/Notes

\$3,000,000

General Fund CapEx

\$0

Total

\$3,000,000

Road Reconstruction

Overview

Project Type Infrastructure

Description

Full depth roadway reconstruction including installation of drainage, granite curbs and new sidewalks at Eastview St./Groton St. and Essex St.

Bond authorization in the amount of \$2.5 million is anticipated to fund the implementation of this project.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: Road reconstruction will mitigate the need for ongoing spot repairs.

Location(s): Eastview St. & Groton St. and Essex St.

Capital Cost

FY2027 Budget

\$2.5M

Total Budget (all years)

\$2.5M

Project Total

\$2.5M

Funding Sources

FY2027 Budget

\$2.5M

Total Budget (all years)

\$2.5M

Project Total

\$2.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonds/Notes	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Streetlight Poles & Fixtures

Overview

Project Type Infrastructure

Description

Replacement of steel and aluminum streetlight poles throughout the city exhibiting rusted and corroded bases. In addition, this project has funded the cost of replacements resulting from streetlight pole vehicle hits when the City has been unable to recover costs through subrogation.

Bond authorization of \$2.5 million is anticipated for the replacement of deteriorated streetlight poles.

Details

Plan of Conservation and Development

Alignment: Live

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$2.5M

Total Budget (all years)

\$3.4M

Project Total

\$3.4M

Funding Sources

FY2027 Budget

\$2.5M

Total Budget (all years)

\$3.4M

Project Total

\$3.4M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonds/Notes	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
General Fund CapEx	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Total	\$2,500,000	\$0	\$300,000	\$300,000	\$300,000	\$3,400,000

Parks

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Pond Dredging	\$0	\$300,000	\$3,500,000	\$3,500,000	\$0	\$7,300,000
Swimming Pools Colt Park, Keney Park, Goodwin Park, Pope Park	\$0	\$350,000	\$850,000	\$850,000	\$850,000	\$2,900,000
Playscape Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Covered Basketball Courts & Lights	\$0	\$580,000	\$580,000	\$580,000	\$580,000	\$2,320,000
City Splash Pads	\$340,000	\$770,000	\$300,000	\$300,000	\$300,000	\$2,010,000
Colt Park Athletic Fields	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Quirk Field Lighting	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Columbus Park - Metzner Playgrounds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Bushnell Fountain Investigation and Repairs	\$0	\$0	\$100,000	\$600,000	\$0	\$700,000
Pope & Bushnell Parks Urban Study	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Colt Park Main Entrance & Historic Fencing	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Bankside Grove & Pope Park North	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Bushnell Park Arch Restoration	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Summary of Requests	\$2,940,000	\$4,600,000	\$7,330,000	\$6,330,000	\$2,230,000	\$23,430,000

Bankside Grove & Pope Park North

Overview

Project Type Parks

Description

Renovations to the existing park known as Bankside Grove, which is park of Pope Park, this renovation included upgrades to existing pathways, installation of lighting infrastructure, new signage and park entrance as well as landscape for better visibility in the park. Bankside Grove runs over the Hartford River Conduit and require higher levels of regulatory approvals. Pope Park North, was a later addition to the project and includes adjustments to the existing pathways to align with the bicycle track, removal of an existing basketball court and landscaping improvements.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): 94-102 Park Terrace

Capital Cost

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
LoCIP	\$500,000	\$0	\$0	\$0	\$0	\$500,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Bushnell Fountain Investigation and Repairs

Overview

Project Type Parks

Description

This project entails work on the vault, establishing a new location for utilities, and rerouting piping and electrical. This project will also resolve leaking pipes.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Resolution to leak issue should result in lower water costs.

Location(s): Bushnell Park

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$700K

Project Total

\$700K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$700K

Project Total

\$700K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$0	\$100,000	\$600,000	\$0	\$700,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$100,000	\$600,000	\$0	\$700,000

Bushnell Park Arch Restoration

Overview

Project Type Parks

Description

Engineering design and repairs to the Soldiers and Sailors Memorial Arch in Bushness Park. The Bushnell Park Conservancy conducted a structural assessment of the Arch and Bridge in 2022. The scope of proposed work includes water remediation for the connector bridge between the towers, the East Tower's conical roof as well as the installation of new support members for masonry openings in the tower, renovation to the sidewalk supported by the Bridge including stabilizing infill movement under the bridge, and the re-installation of the brownstone support brackets.

The proposed funding source for FY2027 is CDBG.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): 15 Trinity St.

Capital Cost

FY2027 Budget

\$200K

Total Budget (all years)

\$200K

Project Total

\$200K

Funding Sources

FY2027 Budget

\$200K

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

City Splash Pads

Overview

Project Type Parks

Description

Repairs and upgrades for citywide splash pads. Thirteen splash pads are located throughout the City. The splash pad at Forster Park has been upgraded. The current plan entails ongoing upgrades to the remaining splash pads.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Upgrades may result in increased usage and cost for operations of splash pads.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$340K

Total Budget (all years)

\$2.01M

Project Total

\$2.01M

Funding Sources

FY2027 Budget

\$340K

Total Budget (all years)

\$2.01M

Project Total

\$2.01M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
LoCIP	\$340,000	\$770,000	\$300,000	\$300,000	\$300,000	\$2,010,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$340,000	\$770,000	\$300,000	\$300,000	\$300,000	\$2,010,000

Colt Park Athletic Fields

Overview

Project Type Parks

Description

Turf installation, lighting upgrades, flatwork improvements. This project intends to decrease operational costs and maintenance as natural fields require water, sprinkler system, and landscaping; turf fields require a lot less preservation and risk.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Installation of turf field will result in reduced maintenance costs. Lighting upgrades and other improvements may result in greater use of facilities and increases in maintenance and operating costs, such as electricity.

Location(s): Colt Park

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

Colt Park Main Entrance & Historic Fencing

Overview

Project Type Parks

Description

Restoration and upgrade of historic cast iron fencing. Current fencing is rusted and dilapidated requiring restoration.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): Colt Park, Wethersfield Ave.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$500,000	\$0	\$0	\$0	\$500,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Columbus Park - Metzner Playgrounds

Overview

Project Type Parks

Description

The City's risk management office led an assessment of the existing playscape in 2024 resulting in this playscape being closed due to its current condition. The proposed work includes the complete demolition of the existing playscape, and the installation of a new playscape surface and playscape equipment. Improvements to pathways, lighting and park amenities are also included in the scope of the project. Grant applications to support this project are anticipated.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): 680 Franklin Avenue

Capital Cost

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Funding Sources

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Covered Basketball Courts & Lights

Overview

Project Type Parks

Description

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.

Applications for future CDBG funding are anticipated as a funding source for this project.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Covering of courts may reduce some maintenance costs to court surfaces while requiring maintenance for the cover itself. Installation of lighting will increase utility costs.

Location(s): To be determined

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2.32M

Project Total

\$2.32M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.32M

Project Total

\$2.32M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$580,000	\$580,000	\$580,000	\$580,000	\$2,320,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$580,000	\$580,000	\$580,000	\$580,000	\$2,320,000

Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction

Overview

Project Type Parks

Description

Begin initial phase of master plan for east side of Elizabeth Park, including pathways, drainage, play areas, parking, crosswalks, and the overlook.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: No operating impact anticipated.

Location(s): Elizabeth Park, Prospect Ave.

Capital Cost

FY2027 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Funding Sources

FY2027 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
LoCIP	\$400,000	\$0	\$0	\$0	\$0	\$400,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Pond Dredging

Overview

Project Type Parks

Description

A plan for dredging City park ponds has been developed with the intent of dredging each as funds become available. Dredging may include replacing pond liners, well pumps, and well and sidewalk restoration. Dredging ponds maintains the health of the pond and prevents excessive algae growth.

Funding in FY2028 will be for dredging at Pope Park.

Details

Plan of Conservation and Development

Alignment: Green

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$7.3M

Project Total

\$7.3M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$7.3M

Project Total

\$7.3M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$7,000,000
LoCIP	\$0	\$300,000	\$0	\$0	\$0	\$300,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$300,000	\$3,500,000	\$3,500,000	\$0	\$7,300,000

Pope & Bushnell Parks Urban Study

Overview

Project Type Parks

Description

Studies and plans for integrating community engagement into City parks and to improve economic development in surrounding areas.

Details

Plan of Conservation and Development

Alignment: Grow

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$500,000	\$0	\$0	\$0	\$500,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Quirk Field Lighting

Overview

Project Type Parks

Description

Improve and install field lighting, including installation of two lighting towers and incorporation of security features.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Installation of new lighting will increase utility costs.

Location(s): 281 Albany Ave.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.1M

Project Total

\$1.1M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.1M

Project Total

\$1.1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Parks Trust Fund	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000

Swimming Pools Colt Park, Keney Park, Goodwin Park, Pope Park

Overview

Project Type Parks

Description

All four exterior pool facilities are in need of significant work to restore them to durable and reliable park and pool amenities. There are some high-priority renovations and repairs required that relate to public/staff safety and preservation of assets and the environment. Solution: Develop a systematic approach over a period of five years to fix the pools in most need. Doing this project over a period of time allows for planning for funding, including prospecting for grants.

Details

Plan of Conservation and Development

Alignment: Play

Operating Impact: Repairs and upgrades should mitigate the need for ongoing repairs to facilities and equipment.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2.9M

Project Total

\$2.9M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.9M

Project Total

\$2.9M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$350,000	\$850,000	\$850,000	\$850,000	\$2,900,000
Total	\$0	\$350,000	\$850,000	\$850,000	\$850,000	\$2,900,000

Schools

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Weaver Photovoltaic Solar Project	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Hartford Public Schools Deferred Maintenance	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Rooftop Solar Program	\$0	\$0	\$90,000	\$90,000	\$90,000	\$270,000
Total Summary of Requests	\$1,000,000	\$1,800,000	\$90,000	\$90,000	\$90,000	\$3,070,000

Hartford Public Schools Deferred Maintenance

Overview

Project Type Schools

Description

Programmatic account for large deferred capital repairs and upgrades.

Details

Plan of Conservation and Development

Alignment: Grow

Operating Impact: Addressing deferred maintenance will mitigate ongoing repair costs and potential major replacements or repairs.

Location(s): District-wide

Capital Cost

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Funding Sources

FY2027 Budget

\$1M

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Reserves	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Rooftop Solar Program

Overview

Project Type Schools

Description

The City of Hartford has opportunities to repurposed unutilized space throughout the City to develop solar PV projects that assist in supporting sustainability, reducing operational costs, and enhancing resiliency. Rooftop solar panels on Hartford school buildings represent a significant potential opportunity.

Details

Plan of Conservation and Development Alignment: Green

Operating Impact: Installation of solar panels produce savings in electricity costs.

Location(s): District-wide

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$270K

Project Total

\$270K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$270K

Project Total

\$270K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund CapEx	\$0	\$0	\$90,000	\$90,000	\$90,000	\$270,000
Total	\$0	\$0	\$90,000	\$90,000	\$90,000	\$270,000

Weaver Photovoltaic Solar Project

Overview

Project Type Schools

Description

Installation of photovoltaic panels at Weaver High School. The project will be funded primarily by a rebate from the utility.

Details

Plan of Conservation and Development

Alignment: Green

Operating Impact: Installation of photovoltaic panels will reduce electricity costs.

Location(s): Weaver High School

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$1.8M

Project Total

\$1.8M

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.8M

Project Total

\$1.8M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Funding Sources	\$0	\$1,440,000	\$0	\$0	\$0	\$1,440,000
Capital Reserves	\$0	\$360,000	\$0	\$0	\$0	\$360,000
Total	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000

Bicycle and Pedestrian Safety Improvements

Overview

Project Type Transportation

Description

This is the parent project for various projects such as slow streets, vision zero, and Albany Ave Side path.

Details

Plan of Conservation and Development

Location(s): Citywide

Alignment: Move

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$800K

Project Total

\$800K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$800K

Project Total

\$800K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Traffic Calming

Overview

Project Type Transportation

Description

Traffic calming at various locations throughout the City. The City has experienced reckless driving, vehicle speeding, vehicle crashes and a disregard to vehicle operating standards. These issues are addressed through various traffic calming measures including planning, designing and installing traffic calming devices and structures, including (but not limited to) speed humps, diverters, fresh lane striping, and traffic signs.

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): Citywide

Capital Cost

FY2027 Budget

\$500K

Total Budget (all years)

\$2.5M

Project Total

\$2.5M

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$2.5M

Project Total

\$2.5M

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Grants	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$1,900,000
Grants-In-Aid	\$500,000	\$100,000	\$0	\$0	\$0	\$600,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Traffic Calming – Hillside

Overview

Project Type Transportation

Description

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

Details

Plan of Conservation and Development

Alignment: Move

Operating Impact: No operating impact anticipated.

Location(s): Hillside Ave.

Capital Cost

FY2027 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Funding Sources

FY2027 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Grants-In-Aid	\$400,000	\$0	\$0	\$0	\$0	\$400,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Vision Zero - Various Neighborhoods

Overview

Project Type Transportation

Description

This project supports traffic calming on notable streets such as Garden and Greenfield, other nearby streets, and also Follow the Paving Streets of Hillside and others.

Details

Plan of Conservation and Development

Alignment: Move

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$800K

Project Total

\$800K

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$800K

Project Total

\$800K

Detailed Breakdown

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Other Funding Sources	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
General Fund CapEx	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Grants
Section



Grants

Overview

On an annual basis, the City of Hartford manages over 300 active grants with annual expenditures totaling well over \$100 million, including the salaries and benefits of more than 100 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 FY2026.

Department	FY2023 Grants	FY2024 Grants	FY2025 Grants	FY2026 Grants Year to Date
Development Services	1,000,000	3,196,853	4,700,000	8,162,125
Families, Children, and Youth	5,659,159	9,049,880	4,002,426	2,855,253
Health and Human Services	307,315	7,294,612	3,040,445	3,589,431
Public Safety (Police/Fire/EST)	12,267,151	775,353	—	—
Public Works	2,089,805	16,181,564	12,925,615	5,165,500
Other	2,789,836	2,204,859	449,200	—
Total	24,113,266	38,703,121	25,117,686	19,772,309

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 projects and programs funded through ARPA helped 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's use of ARPA funds strove balance meeting the urgent needs of the moment and making investments that would last beyond the immediate crisis.

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 2027. Receipts for FY2023, FY2024 and FY2025 included:

Program/Activity	FY2023 Donations	FY2024 Donations	FY2025 Donations
Dial-a-Ride	1,120	—	2,602
Elder Nutrition/Wellness/Outreach Program	3,650	7,848	23,598
Healthy Hartford Campaign	2,480	482	10
HHS Special Events	952	2,795	925
North End Senior Center	2,082	6,027	3,726
South End Senior Center	2,799	3,171	3,430
McKinney Shelter	48,704	96	13,500
Totals	61,787	20,419	47,791

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 FY2027

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
Mayor's Office-Constituent Services								
Love Hartford	One Year	Local	HFPG	89,601	21,723	—	—	0.00
Subtotal				89,601	21,723	—	—	0.00
Office of the Chief Operating Officer								
Promise Zone (CDBG)	Multiyear	Federal	HUD	—	—	—	—	1.00
ARP 2.10 Aid To Nonprofits	Multiyear	Federal	US Treasury	352,285	352,285	—	—	0.00
ARP Arts Program for the City	Multiyear	Federal	US Treasury	81,295	211,040	117,566	—	1.00
ARP 2.7 Community Corridor Ambassadors	Multiyear	Federal	US Treasury	653,506	98,506	—	—	0.00
ARP 3.16 Community Safety & Wellness	Multiyear	Federal	US Treasury	713,502	104,071	—	—	0.00
ARP 3.16 Reentry Welcome Center	Multiyear	Federal	US Treasury	136,248	249,733	—	—	0.00
ARP 3.16 Violence Reduction Coordination	Multiyear	Federal	US Treasury	317,529	301,574	169,655	—	0.80
ARP 6H Tourism & Visitors Bureau	Multiyear	Federal	US Treasury	450,000	225,000	—	—	0.00
ARP Collaborative Marketing	One-time	Federal	US Treasury	—	50,100	100,200	—	0.00
ARP Community Based Violence Intervention	Multiyear	Federal	US Treasury/DOJ	625,013	949,198	390,066	—	0.00
ARP Citywide Marketing Campaign	Multiyear	Federal	US Treasury	61,244	141,147	235,000	—	0.00
ARP Live Concert Music Series	Multiyear	Federal	US Treasury	397,600	200,000	—	—	0.00
ARP Office Conversion Project	Multiyear	Federal	US Treasury	10,675	—	—	—	0.00
ARP Pratt Street Activity Support	Multiyear	Federal	US Treasury	—	—	97,163	—	0.00
Community Gun Violence Prevention and Intervention	One-time	Other/State	CCMC/CT DPH	99,621	700,380	—	600,000	1.00
Mobility Heartbeat	Multiyear	Federal	US Treasury	76,897	77,766	—	—	0.00
Subtotal				3,975,415	3,660,800	1,109,650	600,000	3.80
Town and City Clerk								
COVID-Election Administration	One Year	Other	CTCL	4,000	1,083	—	—	0.00
Historic Document Preservation	Yearly	State	Library	—	3,533	—	10,500	0.00
Subtotal				4,000	4,616	—	10,500	0.00
Office of Management, Budget and Grants								
Community Development Block Grant (CDBG)	Yearly	Federal	HUD	3,071,628	3,653,449	1,179,369	2,225,569	3.64
Emergency Solutions Grant (ESG)	Yearly	Federal	HUD	269,559	295,137	22,475	181,677	0.00
Housing Opportunities for Persons with AIDS (HOPWA)	Yearly	Federal	HUD	1,597,724	983,445	529,873	782,504	0.00
Community Development Block Grant under CARES Act (CDBG-CV)	Multiyear	Federal	HUD	—	101,708	—	—	0.00
Revenue Replace. - Community Projects Coord.	One-time	Federal	US Treasury	—	—	98,000	—	1.00
Subtotal				4,938,911	5,033,739	1,829,717	3,189,750	4.64

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
Finance Department								
Finance Department CDBG funded FTEs	See OMBG	Federal	HUD	—	—	—	—	1.00
Finance Department Section 8 funded FTEs	See Dev Svcs	Federal	HUD	—	—	—	—	0.25
Subtotal				—	—	—	—	1.25
Development Services								
CDBG funded FTE's/Staff Project Delivery Costs	Yearly	Federal	HUD	—	—	—	—	1.75
Boce Barlow Way and North Main Street	One-Time	State	CT DECD	200,108	82,359	305,949	—	0.00
Brownfield Grant - Sigourney/Homestead	Multiyear	State	CT DECD	—	—	237,014	—	0.00
Brownfield Grant - Round 13	Multiyear	State	CT DECD	12,415	37,211	—	—	0.00
Community Connectivity Grant - Crosswalk & Bike Lanes	One-Time	State	CT DOT	—	400,000	—	—	0.00
Farmington Avenue Streetscape	Multiyear	State	CT DECD	—	5,155,750	—	—	0.00
HOME (Home Investment Partnerships Program)	Yearly	Federal	HUD	1,033,769	542,582	933,034	296,952	2.05
John E. Rogers State Urban Act	One-Time	State	CT DECD	—	—	284,094	—	0.00
Love Hartford	Multiyear	Local	HFPG	924	4,684	—	—	0.00
Main Street Complete Street Vision	One Time	State	CT DOT	—	14,980	100,000	—	0.00
Upper Albany Facade Improvement II	Multiyear	State	CT DECD	—	120,063	—	—	0.00
Riverfront Park Walk and Bike Path	Multiyear	State	CT DOT	61,780	100,000	100,000	—	0.00
Section 8	Yearly	Federal	HUD	70,608,643	69,410,413	—	69,650,945	1.60
South Branch Park River Multi-Use	Multiyear	State	DEEP	—	—	150,000	—	0.00
Sustainable Housing Solutions Program	Multiyear	State	CT DOH	99,757	8,470	—	—	0.00
ARP 7.1 Housing Inspectors Res License	One Time	Federal	US Treasury	240,580	195,016	46,156	—	0.60
ARP 2.9 Sm Bus-Expand In Vacant Spaces	One Time	Federal	US Treasury	3,575,000	300,000	450,000	—	0.00
ARP 2.9 Hart-Lift Downtown Stabilization	One Time	Federal	US Treasury	—	16,667	—	—	0.00
ARP 6.1 DDS Revenue Replace	One Time	Federal	US Treasury	—	—	599,838	—	0.00
ARP 2.9 Small Business Economic Assistance	One Time	Federal	US Treasury	—	253,560	—	—	0.00
ARP 3.10 Housing Support; Affordability	One Time	Federal	US Treasury	1,191,306	504,840	600,000	—	0.00
ARP 2.9 Business Economic Assistance	One Time	Federal	US Treasury	188,500	165,000	—	—	0.00
ARP 6.1 Provision Of Government Service	One Time	Federal	US Treasury	19,430	259,010	1,702,400	—	0.00
ARP 4A Emergency Housing Repairs	One Time	Federal	US Treasury	37,330	39,500	40,000	—	0.00
ARP 6G Home-Ownership Preservation	One Time	Federal	US Treasury	341,712	240,829	321,105	—	0.00
ARP 6G City Employee Homeownership	One Time	Federal	US Treasury	40,000	715,000	475,000	—	0.00
ARP 3D Facade Grants - Lamirage BLD	One Time	Federal	US Treasury	—	100,000	—	—	0.00
6G Kiosk Asylum Street & Main Street	One Time	Federal	US Treasury	2,934	39,673	—	—	0.00
Bike Pedestrian Safety Campaign	One Time	Fed PT	US DOT	32,289	77,365	—	—	0.00
Arrowhead Cafe and Beyond Project	One Time	State	DECD	5,000,000	600,000	700,000	—	0.00
ARP Blue Hills Recreation Center	One Time	Federal	US Treasury	208,340	366,661	—	—	0.00

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
ARP Grow America	One Time	Federal	US Treasury	—	—	178,227	—	0.00
ARP Andaleeb Enterprises Lease	One Time	Federal	US Treasury	—	—	250,000	—	0.00
ARP Zoning Enforcement Initiative	One Time	Fed PT	US Treasury	65,454	94,655	185,055	—	2.00
ARP Upper Albany Economic Development	One Time	Fed PT	US Treasury	61,160	787,506	851,333	—	0.00
ARP Riverlink	One Time	Fed PT	US Treasury	—	—	1,500,000	—	0.00
Brownfield Round 20	Multiyear	State	CT DECD	—	87,369	74,756	—	0.00
150 Windsor St - Urban Action Grant	One Time	State	DECD	—	1,400,000	—	—	0.00
150 Windsor St - CRDA	One Time	Other	CRDA	—	2,000,000	—	—	0.00
150 Windsor St - Brownfields	One Time	State	DECD	—	3,000,000	—	—	0.00
Brownfields - Franklin Ave.	One Time	State	DECD	—	—	600,000	1,000,000	0.00
Brownfields Round 22	One Time	State	DECD	—	—	—	—	0.00
Subtotal				83,021,431	87,119,163	10,683,961	70,947,897	8.00
Families, Children, and Youth								
ARP 2.7 Youth Employment Initiative	Multiyear	Federal	Treasury	255,260	—	—	—	0.00
ARP 2.7 Youth Service Corp - Opp	Multiyear	Federal	Treasury	500,000	—	—	—	0.00
ARP 3.13 Community Safety ROCA	Multiyear	Federal	Treasury	81,229	—	69,999	—	0.00
ARP 3.9 City-Wide Sports Initiative	Multiyear	Federal	Treasury	75,000	—	—	—	0.00
ARP 3.9 Youth Engagement	Multiyear	Federal	Treasury	142,617	—	—	—	0.00
ARP-1.11 Justice Involved Youth	Multiyear	Federal	Treasury	37,272	78,708	83,447	—	0.00
ARPA DFY New Programs	Multiyear	Federal	Treasury	193,258	494,258	455,430	—	0.00
Building Comprehensive Networks	Multiyear	Local	HFOP	87,485	12,716	—	—	0.00
CACFP Food Project	Yearly	Fed PT	CT SDE	480,410	1,326,033	—	513,279	1.00
Child Day Care Services	Yearly	State	CT SDE	4,728,826	1,341,435	—	859,795	9.00
Early Start CT	Yearly	State	OEC	—	2,853,377	—	3,338,384	23.00
Early Start CT Local Govt Partner	One-time	State	OEC	—	300,000	—	—	0.00
Early Years Family Child Care	One-time	Other	Univ. Htd	20,000	40,000	—	—	0.00
Edward Byrne Discretionary Grant	Multiyear	Federal	DOJ	453,994	374,331	222,280	—	0.10
Hartford Youth Service Corp	Multiyear	State	DCED	—	288,000	—	—	0.00
Parent Outreach Project	Multiyear	State	OECD	26,132	167,677	61,891	—	0.00
Infant and Toddler Expansion	Yearly	State	CT DOE	1,809,788	894,277	—	—	0.00
Juvenile Review Board	Multiyear	State	DCF	260,162	254,089	—	254,089	0.00
LEEC Grant	One-time	Other	Children's Collective	29,948	64	—	—	0.00
Local Governance Partner	One-time	State	OEC	—	88,234	—	—	0.00
MDC Sponsorship Grant	One-time	Local	MDC	1,875	3,750	—	—	0.00
Parker Memorial Youth Program	Yearly	State	DECD	200,000	—	—	100,000	0.00

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
Priority School Readiness	One-time	State	OEC	183,481	162,991	—	—	0.00
School Readiness and Early Learning Centers (starting in FY20 includes City ELCs)	Yearly	State	CT SDE	9,966,459	5,131,222	—	—	0.00
State Quality Enhancement	Yearly	State	CT SDE	88,971	29,280	—	—	1.00
Staffed Family Child Care Network	Multiyear	Local	United Way	231,468	281,223	—	—	2.00
Wage Support for EC Workers	One-time	State	CT DOE	—	5,434	—	—	0.00
Youth Services Bureau Agency	Yearly	State	CT SDE	128,204	129,393	—	129,393	1.00
Youth Services Bureau Supplement	Yearly	State	CT DOE	35,343	37,857	—	36,600	0.00
Youth Services Bureau Enhancement	Yearly	State	CT SDE	17,078	17,153	—	17,208	0.10
North Hartford Ascend Pipeline	One-time	Federal	DOE	314,092	1,333,350	1,260,943	—	3.20
Youth Services Grant	Yearly	State	DOE	—	15,000	—	15,000	0.00
Subtotal				20,348,352	15,659,852	2,153,990	5,263,748	40.40
Health and Human Services								
ARP Community Safety and Wellness	One-time	Federal	Treasury	—	—	—	—	0.80
ARP 1.10 Mental Health Services	One-time	Federal	Treasury	14,600	—	—	—	0.00
ARP Mobile Public Health Unit	One-time	State	CT DPH	52,189	17,941	—	—	0.00
ARP T-DICE Program Southend Wellness	One-time	Federal	Treasury	—	—	—	—	0.00
ARPA Senior Centers	One-time	Federal	Treasury	79,872	51,720	—	—	0.00
ARPA Senior Center Food Program	One-time	Federal	Treasury	80,001	—	—	—	0.00
ELC Enhancing Detection Fund	One-time	State	CT DPH	176,564	715,726	—	—	3.00
Dial-A-Ride Program	Yearly	Fed/State	CT DOT/GHTD/HHS	267,677	444,967	—	252,918	0.00
ARPA Elderly Nutrition Program	One-time	Fed PT	Treasury	9,973	3,801	—	—	0.00
Emergency Shelter	Multiyear	Various	Various	920,000	920,000	—	920,000	0.00
Fall and Injury Prevention Block Grant	Yearly	State	CT DPH	95,430	39,860	16,211	49,452	0.00
Healthy Start	Multiyear	Federal	HHS	2,841	—	—	—	0.00
HIV Prevention	One-time	State	CT DPH	1,145,012	847,010	—	1,376,000	2.00
HRSA Community Project Funding	Multiyear	Federal	US HHS	—	500,000	1,000,000	—	0.00
Immunization	Multiyear	State	CT DPH	314,690	—	—	—	0.00
Indoor Air Quality	One-time	Federal	DEP	86,632	—	—	—	0.00
Innovation in Falls Prevention		Other	National Council on Aging	—	75,000	—	—	0.00
Lead Hazard Reduction	Multiyear	Federal	HUD	289,815	438,268	570,000	750,000	3.15
NCAAA Elderly Homeless Outreach Program	Yearly	Local	NCAAA	18,934	12,782	10,000	20,000	0.00
NCAAA Elderly Nutrition Program	Yearly	Local	NCAAA	154,946	217,392	45,943	187,486	0.00
NCAAA Home Help Care	Yearly	Local	NCAAA	19,059	36,344	14,250	38,000	0.00
NCAAA Keep on Living Wellness	Yearly	Local	NCAAA	67,821	32,424	10,333	35,000	0.00

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
NEHA-FDA Retail Flexible Funding Model	One-time	Federal	HHS	4,649	21,390	—	—	0.00
Overdose Data to Action Plan	Multiyear	Federal	HHS	936,294	1,501,795	—	1,090,000	3.00
Per Capita Grant	Yearly	State	CT DPH	209,214	339,548	—	230,000	1.05
Public Health Preparedness	Yearly	Federal	Fed PT	68,020	74,731	—	150,000	0.60
REACH- Racial and Ethnic Approaches to Community Health	Multiyear	Federal	CDC	534,179	792,117	251,955	680,038	2.80
Ryan White Part A	Yearly	Federal	HHS	2,652,244	2,142,201	—	3,045,000	3.50
Ryan White Part A 2IS HIV Intervention	Multiyear	Federal	HHS	145,640	—	—	—	0.00
Ryan White Part B	Multiyear	Federal	HHS	1,415,036	1,535,477	—	1,740,000	1.10
Safe Kids Child Passenger Safety	Yearly	State	CT DOT	95,179	136,622	47,793	100,000	1.00
Tai Ji Quan Moving for Better Balance		Other	CT Healthy Living Collective	1,931	430	—	—	0.00
SCSU Care's Health Leaders Program	One-time	Federal	Fed PT	—	—	—	—	0.00
Sexually Transmitted Disease	Yearly	State	CT DPH	—	—	—	—	0.00
Tuberculosis	Yearly	State	CT DPH	—	—	—	—	0.00
Welcome Home Hartford	Yearly	Federal	HHS	401,738	139,969	—	—	0.40
WIC Breast Feeding Peer Counseling	One-time	State	CT DPH	57,367	70,496	—	50,335	0.00
WIC Women, Infant & Children	Yearly	State	CT DPH	1,228,932	1,302,782	391,262	1,338,000	15.40
Workforce Development	Multiyear	Federal	Fed PT	41,713	201,817	352,322	—	1.00
Subtotal				11,588,192	12,612,610	2,710,069	12,052,229	38.80
Emergency Services and Telecommunications								
Enhanced 911 Subsidy	Yearly	State	DESPP	791,323	931,452	—	931,452	9.00
Enhanced E-911 Capital	One-Time	State	DESPP	—	35,322	—	—	0.00
Mobile/Portable Radios & Emergency Dispatch System	One-Time	State	CT OPM	5	50,906	—	—	0.00
Enhanced E-911 Training	Yearly	State	DESPP	49,265	28,771	—	17,950	0.00
Subtotal				840,593	1,046,451	—	949,402	9.00
Fire								
Emergency Management Performance Grant	Yearly	Fed PT	FEMA	61,700	67,423	—	67,423	0.45
Subtotal				61,700	67,423	—	67,423	0.45
Police								
ARPA Auto Theft & Violence	One-time	Fed PT	US Treasury	—	94,444	8,734	—	0.00
ARPA Safety and Wellness	One-time	Federal	US Treasury	64,980	—	13,270	—	0.00
ARPA Rewire 4 Training	One-time	Federal	US Treasury	—	78,400	—	—	0.00
BJA Smart Policing	Multiyear	Federal	DOJ	94,338	81,725	—	—	0.00
Click it or Ticket	Yearly	State	CT DOT	26,675	28,851	—	28,850	0.00
Comprehensive DUI Enforcement	Yearly	Fed PT	DOT	147,017	240,940	110,328	323,764	0.00
COPS Hiring Grant	Multiyear	Federal	DOJ	290,306	447,534	—	—	0.00

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
Distracted Driving	One-Time	Federal	DOT	55,565	18,525	—	67,572	0.00
JAG Edward Byrne Grant	Multiyear	Federal	DOJ	162,181	183,796	93,789	96,240	0.00
Project Safe Neighborhood	Multiyear	Fed PT	DOJ	886	17,758	23,401	—	0.00
Subtotal				841,948	1,191,973	249,522	516,426	0.00
Public Works								
Aid Flood Control	Multiyear	State	CT DEEP	99,282	779,740	1,745,693	—	0.00
LOCIP Flood Control	One-Time	State	CT OPM	6,068	22,220	3,011,820	—	0.00
ARP Pump Stations Repair	One-Time	Fed	ARP	—	2,791,065	5,582,129	—	0.00
North & South Meadows Pump Stations	One-Time	State	CT DEMHS	—	211,500	—	—	0.00
Boce Barlow Way Bridge and Main Street	Multiyear	State	CT DOT	127,291	—	—	—	0.00
Citywide ADA Improvement	One-time	State	CT OPM	143,793	507,434	—	—	0.00
Traffic Control Upgrades	Multiyear	Fed PT	CT DOT	689,042	15,715	—	—	0.00
Farmington Ave Streetscape	One-time	State	CT DECD	4,233,968	2,215,612	—	—	0.00
Milling and Paving	Multiyear	State	CT OPM	1,571,134	2,757,826	—	—	0.00
Citywide Bridge Repairs	Multiyear	State	CT OPM	29,408	338,183	—	—	0.00
Traffic Signal Network Modifications	One-time	State	CT DOT	1,640	—	487,668	—	0.00
Maple Ave Lights & Goodwin Entrance	One-time	State	CT DEEP	—	—	1,500,000	—	0.00
Quality of Life Initiatives (see under Police grants)	One-time	State	CT DECD	147,873	38,547	77,093	—	0.00
Sidewalks and Curb	One-time	State	CT OPM	2,940	393,742	279,295	—	0.00
Weston and Jennings	One-time	State	CT DOT	5,975	—	—	—	0.00
Batterson Park Rehabilitation	One-time	State	CT DEEP	3,484,414	5,092,210	—	—	0.00
OPM Emergency Dispatch and Radio	One-time	State	CT OPM	—	50,906	—	—	0.00
Cultural Resource Management- Colt Monument	One-time	Fed	NPS	89,804	—	—	—	0.00
Elizabeth Park Improvements	One-time	State	DEEP/DECD	524,648	11,262	271,035	—	0.00
Keney Park Improvements	One-time	State	DECD	1,566,108	705,489	185,789	—	0.00
Improvements Asylum & Sigourney	One-time	State	CT DOT	362,702	805,034	304,237	—	0.00
ARP Goodwin/Keney Park	One-Time	Fed	ARP	327,065	2,996,797	875,595	—	0.00
Bushnell Garden Funds	One-Time	Fed	CT DEEP	40,547	58,055	325,699	—	0.00
Keney Park Trail Connectivity-Trails & Greenway Program	One-time	State	DEEP	—	—	160,000	—	0.00
Park Trail Connectivity Action Plan-Recreation Trails	One-time	State	DEEP	3,377	21,275	161,688	—	0.00
LoCIP Traffic Calming	Multi-year	State	OPM	4,974	106,731	—	—	0.00
Capital Stewardship Initiative	One-time	Fed	USDA	—	283,932	1,530,000	—	2.00
ARP Bushnell Dredging	One-time	Fed	US Treasury	556,613	1,643,387	—	—	0.00
ARP Goodwin Golf Cart Paths & Drainage	One-time	Fed	US Treasury	—	34,860	765,140	—	0.00
Connecticut Port Authority	One-time	State		—	—	636,204	—	0.00

Department and Grant Title	Term	Funding	Source	FY2025 Actual Grant Expenditures	FY2026 Projected Grant Expenditures	FY2027 Projected Carry-Over Expend	FY2027 Projected New Award Expend	FY2027 FTE ²
Colt Park Stabilization Project	One-time	State		—	—	1,000,000	—	0.00
LoCIP - New FY2027	Multi-year	State	OPM	—	—	—	2,770,000	0.00
Grants-In-Aid	One-time	State	OPM	—	—	—	5,500,000	0.00
Subtotal				14,018,666	21,881,522	18,899,085	8,270,000	2.00
Grand Total				139,728,809	148,299,872	37,635,994	101,867,375	108.34

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. Generally, assumptions are not 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.



Legal Documents

Section



TAX LEVY ORDINANCE

Introduced by: Mayor Arunan Arulampalam

AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

**COURT OF COMMON COUNCIL
CITY OF HARTFORD
March 23, 2026**

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

On the City October 1, 2025 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, 2025, 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 2 with 0.30 of a mill (2.30) mills on the dollar to be levied upon the ratable estate within the Columbia Street Special Services District; a tax of 3 with 0.5 of a mill (3.5) mills on the ratable estate within the Park Street Special Services District; and a tax of 1 with 0.7294 of a mill (1.7294) mills on the ratable estate within the Hartford Business Improvement District, also known as the Hartford Special Services District. Said taxes shall become due on July first, two thousand twenty six (July 1, 2026) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty six (July 1, 2026) and January first, two thousand twenty seven (January 1, 2027), 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 six (July 1, 2026). 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 Luca
Town & City Clerk

GENERAL FUND APPROPRIATION ORDINANCE

Introduced by: Mayor Arunan Arulampalam

**THE COURT OF COMMON COUNCIL
CITY OF HARTFORD
March 23, 2026**

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, 2026 are hereby made in the General Fund:

General Government:	<u>Appropriation</u>
Mayor's Office	904,058
Court of Common Council	892,720
City Treasurer	606,637
Registrars of Voters	615,185
Corporation Counsel	1,734,491
Town and City Clerk	1,147,042
Internal Audit	578,895
Office of Chief Operating Officer	2,136,048
Metro Hartford Innovation Services	6,013,394
Finance	4,842,061
Human Resources	2,244,520
Office of Management and Budget	1,707,885
Families, Children, and Youth	3,564,934
Sports and Recreation	2,944,777
Total General Government	<u>29,932,647</u>
Public Safety:	
Fire	47,807,449
Police	55,522,386
Emergency Services and Telecommunications	5,497,795
Total Public Safety	<u>108,827,630</u>
Infrastructure	
Public Works	25,093,086
Development Services	
Development Services	7,297,150
Health and Human Services	
Health and Human Services	6,977,496
Benefits and Insurances	
Benefits and Insurances	103,783,571

(continued)

	<u>Appropriation</u>
Debt Service and Other Capital	
Debt Service and Other Capital	10,076,706
Non-Operating Department Expenditures:	
Non-Operating Department Expenditures	46,784,206
Municipal Total	338,772,492
Total Education	<u>284,013,274</u>
Hartford Public Library Total	<u>10,426,903</u>
General Fund Total	633,212,669

AN ORDINANCE MAKING APPROPRIATIONS FOR THE PLANNING, DESIGN, ACQUISITION AND CONSTRUCTION OF VARIOUS PUBLIC IMPROVEMENTS AND EQUIPMENT AGGREGATING \$12,370,00 of New Authorizations.

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

Section 1. The \$12,370,000 of New Authorizations, of which \$2,600,000 shall be funded from the FY2027 General Fund CapEx contribution, \$1,000,000 shall be funded from existing reserves and closed capital project accounts, \$2,770,000 shall be funded from LoCIP, \$5,500,000 shall be funded from supplemental Grants-in-Aid, and \$500,000 shall be funded from the Hartford Parks Trust Fund, is hereby appropriated by the City of Hartford, Connecticut (the "City") 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 23, 2026, including legal, administrative and related costs (the "Projects"):

General Fund CapEx		
Project	Asset Class	FY2027 Amount
North Branch Park River Study	Infrastructure	900,000
Fuel Oil Storage Tanks	Infrastructure	250,000
Recreational Center Improvements	Facilities	100,000
Municipal Facilities Renovations	Facilities	1,100,000
Fire Dept. Training Facility Deferred Maint. and Site Upgrades	Facilities	250,000
Total General Fund CapEx		2,600,000

Capital Reserves		
Project	Asset Class	FY2027 Amount
Hartford Public Schools Deferred Maintenance	Schools	1,000,000
Total Capital Reserves		1,000,000

LoCIP		
Project	Asset Class	FY2027 Amount
Elizabeth Park East Lawn/ Elizabeth Park Path Reconstruction	Parks	400,000
City Splash Pads	Parks	340,000
Bankside Grove & Pope Park North	Parks	500,000
Firehouse Structural Repairs	Facilities	280,000
Police Firing Range	Facilities	850,000
Citywide Roof Replacement	Facilities	400,000
Total LoCIP		2,770,000

Grants-In-Aid		
Project	Asset Class	FY2027 Amount
Traffic Calming – Hillside	Transportation	400,000
Traffic Calming	Transportation	500,000
Parkville Drainage at Bump-Outs	Infrastructure	500,000
Park River/Folly Brook- Pressure Conduit Improvements	Infrastructure	1,300,000
Municipal Separate Storm Sewer System (MS4)	Infrastructure	300,000
Drainage Resiliency	Infrastructure	100,000
Citywide Bridge Repairs	Infrastructure	250,000
Burnham Street Drainage Culvert	Infrastructure	650,000
North End Drainage Project	Infrastructure	1,500,000
Total Grants-In-Aid		5,500,000

Parks Trust Fund		
Project	Asset Class	FY2027 Amount
Playscape Replacement	Parks	500,000
Total Parks Trust Fund		500,000

Grand Total Appropriation		12,370,000
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Section 2. The estimated useful life of the Projects is not less than twenty (20) years. The total estimated cost of the Project is \$12,370,000.

Section 3. The supplemental Grants-in-Aid received by the City shall be transferred to Capital Reserve for projects approved as part of the FY2027 CIP and any balance in excess of the projects approved as part of the FY2027 CIP shall be held in reserve for future eligible uses.

Section 4. The balance of any appropriation not needed to meet the cost of any Project authorized hereby may be transferred by resolution of the Common Council to meet the actual cost of any other capital project of the City (including Projects authorized hereby and capital projects authorized by prior or future capital ordinances) for which an appropriation has been adopted; provided that the aggregate amount of the appropriation authorized pursuant to such transfer shall not be increased.

Section 5. The Mayor is hereby authorized to spend a sum not to exceed the aforesaid appropriation for the purposes set forth herein, and the Mayor is specifically authorized to make, execute and deliver any contract or contracts, and any other documents necessary or convenient to complete a Project authorized herein and the financing thereof.

Section 6. The Mayor and City Treasurer, in the name of the City, are hereby authorized to, and if any such action shall heretofore have been taken, such action is hereby ratified and confirmed, (a) publish such notices, hold such hearings, make such representations and agreements. And take such other actions as shall be necessary, (b) make, execute and deliver all such additional and supplemented documents, (c) appoint any other consultants or professionals as required and (d) do and perform such acts and take such actions as

may be necessary or required for the consummation of transactions provided for and contemplated by this ordinance.

Section 7. The Mayor is authorized in the name and on behalf of the City to apply for and accept all Federal and State grants-in-aid for any of the Projects and is further authorized to expend said funds in accordance with the terms hereof and in connection therewith to contract in the name of the City with engineers, contractor and others.

Strategic Alignment

Section



Strategic Alignment

The City's Strategic Plan identifies four Core Goals of the Mayor for FY2027.

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 Neighborhoods	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
Strengthen cybersecurity through standardized controls, awareness, and centralized security operations				X
Improve IT project delivery through change management and process assessments	X	X	X	X
Modernize and standardize IT systems district-wide to support the District Model of Excellence	X	X	X	X
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 Neighborhoods	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
Facilitate a safe workplace environment and safe practices; implement workplace safety standards				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
Foster employees' 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
Maximize 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				
Strengthen the systems that serve families and youth		X	X	
Elevate the voices and leadership of Hartford residents		X	X	
Expand access to opportunities that promote lifelong success		X	X	
Strengthen community safety and trust through prevention, intervention, and healing centered approaches		X	X	
Strengthen data systems to understand community needs and track progress		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
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

Departmental Strategic Objectives Link to Mayor's Core Goals	Promote Economic Growth for All Neighborhoods	Invest in the Future of our Young People	Strengthen Quality of Life	Maintain Hartford's Fiscal Stability
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
Development Services				
Strive to make Hartford the easiest city in Connecticut to do business through process improvements, training and emerging technology capabilities that will drive swift, clear, and certain direction and decisions for residents, landlords and businesses	X			X
Streamline the City's efforts in permitting, rental licensing, and blight remediation through outreach, proactive coordination with property owners and disciplined enforcement	X		X	
Increase availability of safe, dignified, and affordable rental and homeownership opportunities for all Hartford residents	X		X	
Continuous improvement and modernization of the City's POCD and zoning codes	X		X	
Catalyze small business growth through implementation of small business support programs across Hartford's neighborhoods and downtown	X		X	X
Continuous recruitment and retention programs to capture best municipal talent available	X		X	X
Increasing access, mobility, and safety throughout the City through multi-modal trails, bike lanes, and roadway modifications	X		X	

Departmental Strategic Objectives Link to Mayor's Core Goals	Promote Economic Growth for All Neighborhoods	Invest in the Future of our Young People	Strengthen Quality of Life	Maintain Hartford's Fiscal Stability
Health and Human Services				
Enable equitable access through education and development of communicable disease control strategy; reduce clinical care barriers for vulnerable populations			X	
Link residents to social services that contribute to overall health and wellness outcomes through nutritional education, crisis intervention, parenting education, elder support, transportation and access to financial support			X	
Integrate structural racism analysis into all HHS programs			X	
Improve public health communication, maximize the communicable disease control efforts in response to respiratory infections			X	
Improve population assessment and surveillance by means of improving access and linkage to clinical care addressing opioid crisis			X	
Stimulate quality improvement through the accreditation process with the Public Health Accreditation Board			X	
Maintain a strong organizational infrastructure through implementing changes to retention policies, procedures and controls			X	
Dismantle systemic racism as it pertains to homeownership among Black and Hispanic communities within Hartford	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



BUDGET POLICIES, FINANCIAL STRUCTURE AND BUDGET PROCESS

1. BUDGET POLICIES

The overall goal of the City of Hartford's strategic plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment and debt.

As part of the annual operating budget process, the City of Hartford will appropriate a General Fund Budget and a Capital Budget.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- The General Fund Budget (1001) is adopted by the Court of Common Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures.
- The City of Hartford maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations. This also contributes to the City maintaining a favorable bond rating.
- Requests for expenditure allocations are considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance.
- General Fund revenues and expenditures are projected on a five-year financial forecast.

Capital Improvement Fund Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements is prepared annually. The plan identifies anticipated funding sources.
- Capital projects are financed through the issuance of bonds, grants, contributions and appropriations from the General Fund, Capital Project Fund and State and federal revenues.
- The City will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish the appropriate mix of debt and other financing sources in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Office of Management, Budget and Grants according to principles that balance the City's need for revenue to maintain current operations of the City and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any one revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.

- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, and specifically, the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental and business type activities, the discretely presented component unit, and each major fund of the City. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and State assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The City also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department, in conjunction with the Office of Management, Budget and Grants, monitors expenses and revenues and prepares financial reports for the Mayor and Court of Common Council.

Cash Management/Investment Policies

- **Scope of Policy** - The City's cash management/investment policy covers all City funds except pension funds, which are guided by a separate policy adopted by the Pension Commission. Under the City Charter, investment of all City funds, including the pension fund, is the responsibility of the City Treasurer.
- **Policy Objectives** - The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- **Allowable Investments** - It is the policy of the City, consistent with State and federal statutes, to limit short-term investments to:
 - United States Treasury Bills, Notes and Bonds
 - Certificates of Deposit
 - State of Connecticut Treasurer's Short-Term Investment Fund (STIF)
- **Risk Controls** - To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.
- **Collateralization** - Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

Debt Policies

The following policies on the use of long-term and short-term debt represent the City's long-standing practice in the field of municipal finance. They are included in the annual Capital Budget and are reinforced by the City Charter and Code:

- General obligation bonds are typically issued to finance traditional public improvements.
- Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the City's long-term economic development or for services that are clearly self-supporting and revenue generating.
- The City's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible.
- Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact of bonded debt service or to speculate with market rates.
- In planning and structuring each bond sale, balanced consideration should be given to each of the following objectives:
 - a) Providing cash in advance to meet project expenses;
 - b) Spreading debt service and other capital increases evenly to minimize the impact on the General Fund;
 - c) Minimizing net borrowing costs; and
 - d) Minimizing the impact of debt service and other capital payments on annual cash flow.

- Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, State and federal or other sources, the City should also consider utilizing pay-as-you-go methods such as regular contributions from the General Fund, build-up of a reserve fund, down payments from operating funds and inclusion of smaller projects in the General Fund.
- Full disclosure of all material information concerning the City's financial position will be made to the public. Official statements prepared for each bond sale will be prepared in accordance with mandated guidelines and the annual financial report will continue to conform to the highest national standards, to State statutes, and to generally accepted accounting principles and reporting practices.
- Debt should be evaluated annually to determine the potential benefit of future interest cost savings by refinancing bond issues.

2. FINANCIAL STRUCTURE

The City's accounting system is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate. Resources are allocated to the individual funds upon the approval of the Court of Common Council for specific purposes. The funds are grouped into nine broad categories (Governmental, Proprietary, and Fiduciary), and are classified into 11 types. The fund types are designated as major or non-major funds. The types of funds that the City utilizes are as follows:

Governmental Funds

- **General Fund** - The General Fund is the primary operating fund of the City. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.
- **Special Revenue Funds** - Special Revenue funds are used to account for revenues restricted or committed to expenditures for specific purposes including:
 - **Miscellaneous Grants Fund** - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the federal government, the State of Connecticut, and various non-governmental resources. Also included is the Section 8 Housing Program, which provides housing assistance payments under four grants received from the Department of Housing and Urban Development (HUD).
 - **Health Grants Fund** - This fund is comprised of intergovernmental and private grants to support healthcare initiatives. The fund is administered by the City's Health and Human Services Department for community health and clinic services.
 - **Community Development Block Grant (CDBG) Fund** - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This federally-funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low- and moderate-income residents of Hartford.
 - **Home Program Fund** - This grant fund is received from the Department of Housing and Urban Development (HUD). The fund was established under the National Affordable Housing Act of 1990. The purpose of the Home Program is to expand the supply of decent, affordable housing for low-income families.
- **Debt Service Fund** - The Debt Service Fund is used to account for the payment of principal and interest on the City's general long-term debt.
- **Capital Projects Funds** - Capital Projects funds are used to account for the planning, acquisition and construction improvements of major capital facilities, except for those accounted for in proprietary fund types
 - **Technology and Vehicle Replacement Funds** - These funds have been established to fund the replacement of the City's vehicle fleet, as it ages, and the City's technology leases.
- **Permanent Funds** - Permanent funds are used to report resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the City's programs.

Proprietary Funds

- **Enterprise Funds** - Enterprise funds are used to account for the operations of the Hartford Parking Authority, Hartford Stadium Authority, as well as the City golf courses, which are financed and operated in a manner similar to private business enterprises where costs are financed or recovered primarily through user charges.
- **Internal Service Fund** - Internal service funds account for the financing of goods or services provided by one department to other departments or agencies for the City on a cost reimbursement basis. The City's reported self-insurance funds include Employee Health Benefits, Workers' Compensation, and Liability and Property Damage, as well as account for the centralized operations of Metro Hartford Innovation Services.

Fiduciary Funds

- **Pension Trust Funds (MERF)** - These funds are derived from employee and employer pension contributions, and earnings on investments. These funds account for defined benefit plans that are funded and valued according to standards set by the Pension Commission.
- **Trust and Agency Funds** - These funds account for resources and situations for which the City is acting as a collecting/dispersing agent or as a trustee. These include expendable trusts, non-expendable trusts, pension trusts and agency funds.

Basis of Accounting

The City's financial records for the governmental funds are maintained on a modified accrual basis, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the capital projects funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the proprietary and fiduciary funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major program of activity and by principal object of expenditure. The Board of Education is controlled only as to total appropriations.

Measurement Focus

The measurement focus determines what transactions are recognized in the funds, in contrast to the basis of accounting, which determines when transactions are recognized in the funds. The governmental funds use the current financial resources measurement focus. Under the current financial resources measurement focus, the emphasis is on increases and decreases in spendable resources in the reporting period. Long-term assets and liabilities are not recorded in governmental funds.

Funds Using Flow of Current Financial Resources	Funds Using Flow of Economic Resources
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Investment Trust
Permanent	Private Purpose
	Agency

The economic resource measurement focus measures both current and long-term assets and liabilities and is the measurement focus of commercial businesses. A statement of net position prepared on the economic resource focus reports the balances in fixed assets and liabilities. The accrual basis of accounting is utilized in these situations and has revenue recognized when it is earned and expected to be realized and recognizes expenses when related goods or services are used up.

Basis of Budgeting

The City of Hartford does not distinguish between Basis of Budgeting and Basis of Accounting in most cases. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determine when a transaction or event is recognized within a fund's operating statement. For example, the General Fund Revenue Budget references financial resources when they are measurable and available. Expenses are budgeted when they are expected to be incurred.

Funds and Their Basis of Budgeting and Accounting

Modified Accrual	Full Accrual
General	Enterprise
Special Revenue	Internal Service
Capital	Pension
Debt Service	Trust and Agency
Permanent	

3. BUDGET PROCESS

The City of Hartford's fiscal year begins July 1st and ends June 30th.

The annual budget is an estimated fiscal plan, which presents the programs and services to be provided to the community. The budget also provides presentations of governmental policy, especially the implementation of policy changes. The Mayor's Strategic Plan, in particular, identifies the City's major goals and objectives and the intended means of achieving them.

- Departmental budget projections for the ensuing fiscal year are received from Department Heads by January.
- A Budget Kick-Off meeting is held by January for Department Heads to receive Citywide goals for the ensuing fiscal year.
- By the second Council meeting in March, the Mayor must submit to the City Council (Council) a recommended operating budget for the fiscal year commencing the following July 1st. The operating budget includes proposed expenditures and the means of financing them.
- Through direction of the Mayor and the Council, open meetings and public hearings are held to obtain residents' and taxpayers' comments on the Recommended Budget.
- The Council modifies the budget by resolution (except revenues, debt service and other capital, and pension requirements), and then submits the budget as amended to the Mayor for certification.
- The Mayor may approve, reduce, and/or disapprove the Council's budget modifications (resolutions).
- Upon action by the Mayor, Council has until June 1 to adopt the budget, the Appropriation Ordinance, the Tax Levy Ordinance, the Capital Improvement Plan Ordinance and any other ordinances that may relate to adopting the budget. If it fails to adopt the budget by set date, the budget as adopted in the preceding fiscal year, as adjusted by the amount necessary to meet the funding requirement of the Pension Commission and legally and contractually required increases, as certified by the Finance Director, shall be deemed to be the budget of the City for the ensuing fiscal year and expenditures shall be made in accordance therewith. The Council shall thereupon adopt the appropriation ordinance and the ordinance making a tax levy in accordance with the Default Budget.

Transfer, Additional and Lapse of Appropriations During the Fiscal Year

- **Transfers of Appropriations** - The Mayor may at any time transfer any unencumbered appropriation balance or portion thereof from one (1) classification of expenditure to another within the same Department. At the request of the Mayor, the Council may by resolution transfer any unencumbered appropriation balance or portion thereof from one (1) Department, to another, except that no funds may be transferred from the funds appropriated to the Board of Education.
- **Additional Appropriations** - Appropriations in addition to those contained in the budget, except for the purpose of meeting a public emergency as provided in Chapter IV, section 2(n), shall be made only on the recommendation of the Mayor and only if the Director of Finance certifies that there is available General Fund surplus sufficient to meet such appropriation.
- **Appropriations to Lapse at Close of Fiscal Year** - Any portion of an annual appropriation remaining unexpended and unencumbered at the close of the fiscal year shall lapse.

4. FUND BALANCE POLICY

Purpose and Scope:

The general purpose of this policy is to improve and maintain the City of Hartford's financial stability by protecting it in case of emergencies and economic downturns. This policy is also designed to help the city prepare for a financial emergency as well as contribute to the fiscal strength of financial operations which includes securing debt at the lowest available interest rates. This policy encompasses the minimum required general fund unassigned fund balance reserves and the allowable uses of unassigned fund balance reserves.

Definitions:

Fund balance: The accumulated equity balance in a governmental fund resulting from surplus operations over the years.

Non-spendable fund balance: The amounts that are not in a spendable form or are required to be maintained intact.

Restricted fund balance: The amounts constrained to specific purposes by their providers such as grantors, bondholders, and higher levels of government through constitutional provisions, or by enabling legislation.

Committed fund balance: The amounts constrained to specific purposes by a government itself at the highest level of decision making authority. These amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint.

Assigned fund balance: The amounts a government intends to use for a specific purpose with the intent expressed by the governing body, by an official, or by a body to which the governing body delegates the authority.

Unassigned fund balance: The amounts that are available for any purpose and are reported in the General Fund only.

General Fund: A fund used to account for basic governmental services supported mainly by tax revenue. Accounts for all financial resources not required to be accounted for in another fund.

Policy:

Minimum balance: The City shall achieve and maintain a minimum unassigned fund balance of 7.5% of the general fund's annual budget, including City, Library, and Board of Education appropriations. The Mayor can recommend and the City Council can approve to appropriate any amount of unassigned fund balance in excess of the designated 7.5% minimum to offset property taxes as part of the final adopted budget for a fiscal year. The Mayor may direct the use of the unassigned fund balance for emergency purposes as deemed necessary. Should the unassigned fund balance fall below the designated percentage of 7.5% of the general fund's annual budget, it shall be replenished from non-recurring revenues, year-end surpluses, and / or excess resources in other funds. For purposes of this section the following apply:

1. Emergency purposes do not include the offsetting of property taxes.
2. Unassigned fund balance will be determined in accordance with generally accepted accounting principles.

FY2028 Budget Preparation Calendar

DATE ¹	ACTION
July 1, 2026	Fiscal year 2027 begins.
November 6, 2026	Departments submit their Fiscal Years 2028-2032 Capital Improvement Plan project proposals.
December 14, 2026	Departments submit revenue estimates to the Office of Management, Budget and Grants.
December 15, 2026	Departments submit expenditure estimates to the Office of Management, Budget and Grants.
January 27, 2027 - February 19, 2027	The Mayor and Department Heads review City departments' budget requests.
March 22, 2027	Mayor submits the Mayor's Fiscal Year 2028 Recommended Budget to the Court of Common Council through the Town & City Clerk.
March 31, 2027	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.
April 28, 2027	Court of Common Council holds final public hearings.
May 10, 2027	Council recesses its regular meeting.
May 13, 2027	Council reconvenes to begin budget deliberations.
May 21, 2027	The last day for Council to adopt the budget.
May 24, 2027	The last day for Council to transmit the Adopted Budget through the Clerk to the Mayor.
May 27, 2027	The last day for the Mayor to transmit actions to the Adopted Budget through the Clerk to the Council.
June 1, 2027	The last day for Council Final Action.
June 30, 2027	End of fiscal year 2027.

¹ All dates are subject to change



General Information

Section



General Information

Introduction

First settled in 1623 as a Dutch trading post called the "House of Hope," the City of Hartford is now a place of growth and opportunity for a widely diverse population. The City combines a rich blend of history, culture, and architectural gems with a progressive attitude toward business, education and neighborhood economic development. Hartford is home to such internationally known treasures as the Wadsworth Atheneum, the nation's first public museum. Other spectacular historical and performing arts attractions include, but are not limited to, the Mark Twain House, Hartford Stage, Bushnell Memorial Hall and The Artists Collective. Companies such as Aetna, Travelers, and The Hartford Financial Services Group have their roots here, in addition to industrial giants like Raytheon Technologies. Today the City is experiencing a resurgence, as evidenced by development in the Front Street District, the relocation of a University of Connecticut branch to the City and the State of Connecticut's purchase of office space in downtown Hartford. To find out more about the City of Hartford please visit us at www.hartford.gov.

Hartford, the Capital City of Connecticut, was founded in 1636. **The Connecticut Colony's Fundamental Orders, adopted in Hartford in 1639, was the first document in history to establish a government by the consent of the people.** The City of Hartford was incorporated in 1784 and its Charter was adopted on May 1, 1947, introducing a Council-Manager form of government. An ordinance adopting a revision and codification of the City of Hartford Charter became effective upon approval by the Mayor on July 10, 1990. The voters of the City amended the Charter on November 5, 2002 to provide for the Mayor as the chief executive officer of the City. The executive and administrative powers of the City are vested in the Mayor, except as otherwise provided by the Charter. The Charter has also been amended on November 8, 2022.

Elected officials of the City include the Mayor, Treasurer and nine City Council members. Terms of office are four years. The nine elected council members comprise the Court of Common Council. No more than six council members may be from the same political party. Council positions that become vacant during the four years are filled by majority vote of the Council until the next election. The authority of the Office of the Mayor comes from the City of Hartford Charter, Municipal Code and the State of Connecticut General Statutes. This power includes appointing the Chief Operating Officer, Corporation Counsel, the heads of all departments and all members of all boards, commissions, agencies, authorities, and additional bodies of the City.

OFFICIALS OF THE CITY OF HARTFORD

ELECTED

Mayor
Arunan Arulampalam

Court of Common Council
Thomas J. Clarke II, Council President
Kelly Bilodeau, Majority Leader
Shirley Surgeon, Councilor
Marilyn Rossetti, 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
Nyrca Vega-Velazquez

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. Andraé Townsel
Telephone: (860) 695-8401

Hartford Public Library

Bridget E. Quinn
Telephone: (860) 695-6348

Court of Common Council

Thomas J. Clarke II, Council President
Kelly Bilodeau, Majority Leader
Shirley Surgeon, Councilor
Marilyn Rossetti, Councilor
John Gale, Councilor
Amilcar Hernandez, Councilor
Joshua Michtom, Councilor
Maly D. Rosado, Councilor
Alex Thomas, Councilor
Telephone: (860) 757-9560

Town & City Clerk

Eric Lusa
Telephone: (860) 757-9750

Metro Hartford Innovation Services (MHIS)

Charisse Snipes
Telephone: (860) 757-9482

Finance

Leigh Ann Ralls
Telephone: (860) 757-9600

Assessment

John S. Philip
Telephone: (860) 757-9640

Tax Collector

Nancy S. Raich
Telephone: (860) 757-9630

City Treasurer

Carmen I. Sierra
Telephone: (860) 757-9110

Chief Auditor

Donna Barberi
Telephone: (860) 757-9956

Families, Children, and Youth

Kristina Baldwin
Telephone: (860) 757-9535

Emergency Services and Telecommunications

Jeffery Covello
Telephone: (860) 757-4050

Fire

Chief Rodney Barco
Telephone: (860) 757-4500

Police

Chief James Rovella
Telephone: (860) 757-4000

Public Works

Christopher Hayes
Telephone: (860) 757-9900

Registrars of Voters

Democratic, Giselle Feliciano
Republican, Nyurca Vega-Velazquez
Telephone: (860) 757-9830

Development Services

Jeff Auker
Telephone: (860) 757-9200

Human Resources

Marlene Fleeting
Telephone: (860) 757-9800

Health and Human Services

Ebony Jackson-Shaheed
Telephone: (860) 757-4700

Sports and Recreation

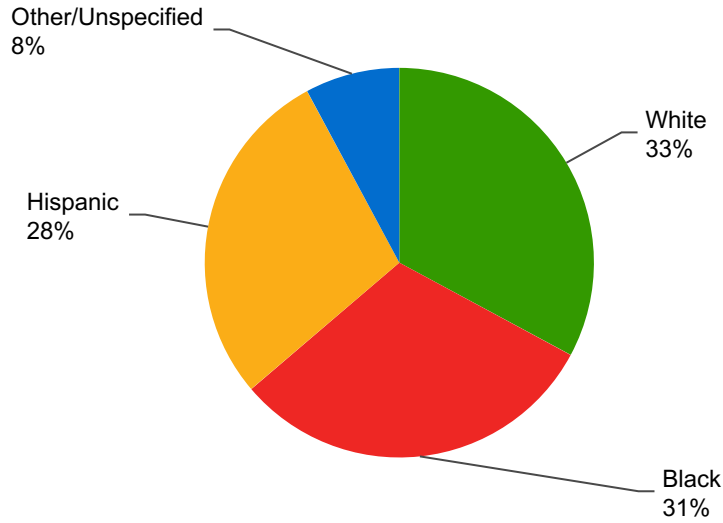
Brian Gallagher
(860) 757-9979

Office of Management, Budget and Grants

Julian Freund
Telephone: (860) 757-9550

City Employment Demographic Information

Includes 1,412 full-time and 219 part-time employees as of February 5, 2026



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	<i>Bradley International Airport</i> Located 15 minutes north of Hartford
By Train	<i>Amtrak</i> Located downtown at Union Station <i>CTrail - Hartford Line</i> Located downtown at Union Station
By Bus	<i>Peter Pan Bus Lines</i> Located downtown at Union Station <i>CTTRANSIT /CTFASTRAK</i> Services the greater Hartford metro area <i>Dash Shuttle</i> Free downtown shuttle (see map below)

Driving Distances to Northeastern U.S. Cities (miles)	
Boston, MA	101
New York City, NY	120
Providence, RI	87

Source: City of Hartford, 2021

dash stop #

Free downtown shuttle departs CT Convention Center every 15 minutes Monday through Friday from 7:00am to 7:00pm. Extended hours during special large events—check www.cttransit.com for details.

stop 11
J XL Center
S Hilton Hotel

stop 9
R 179 Allyn

stop 7 & 8
Q Union Station (RR) (connections to 30-BDL)

stop 6
L Bushnell Park
N Soldiers & Sailors Arch
O State Capitol
P Homewood Suites

stop 5
I Welcome Center
J XL Center (connections to CTfastrak)
K Theater Works

stop 4
I Welcome Center
L Bushnell Park
M Bushnell Park Carousel

stops 1-14
See hartford.com for restaurants, bars, attractions

stop 12
T Hartford Stage
U Residence Inn
Y Old State House

stop 13
V Radisson Hotel
X Candlewood Suites
YG Dunkin Donuts Stadium

stop 15
Y Old State House
W The Spectra
Z Riverfront Plaza

stop 1
A CT Science Center
B Hartford Marriott
C CT Convention Center (connections to 30-BDL)

stop 2
D Front Street Attractions
D UConn Hartford

stop 3
E Ancient Burying Ground
F Wadsworth Atheneum
G Hartford Public Library
H Butler-McCook House

free shuttle route

HARTFORD
★ HAS IT

A service of 
Printed October 2017

Population & Demographics

Population by Selected Calendar Year:

Year:	2000	2010	2015	2020	2024 ¹
Population:	121,578	124,775	124,795	121,054	122,136

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

For Calendar Year 2024

	Number	Percentage (rounded)
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Population by Age:

0 - 4 Years	6,420	5%
5 - 19 Years	25,067	21%
20 - 24 Years	11,038	9%
25 - 34 Years	22,227	18%
35 - 64 Years	39,998	33%
65 Years and Over	17,416	14%

Population by Gender:

Males	56,172	46%
Females	65,964	54%

Median Age: 33.2

Population by Race:^{1,2}

White	48,959	32.8%
Black	60,311	40.4%
Asian	4,716	3.2%
Hawaiian Native/ Pacific Islander	—	—%
Native American	3,682	2.5%
Other/Multi-Race	31,514	21.1%

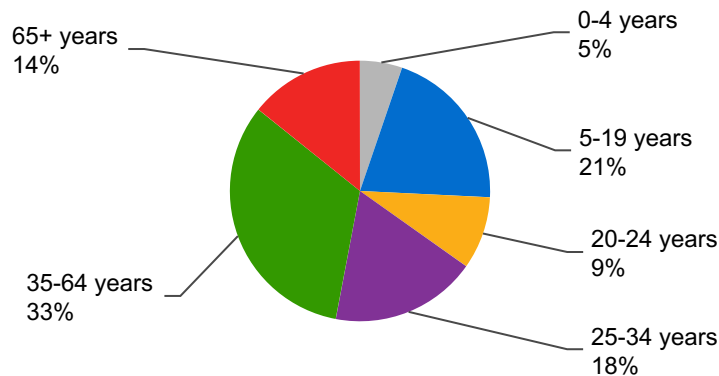
Population by Hispanic Origin:¹

Hispanic (any race)	49,981	40.9%
Non-Hispanic/Latino Ethnicity	72,155	59.1%

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

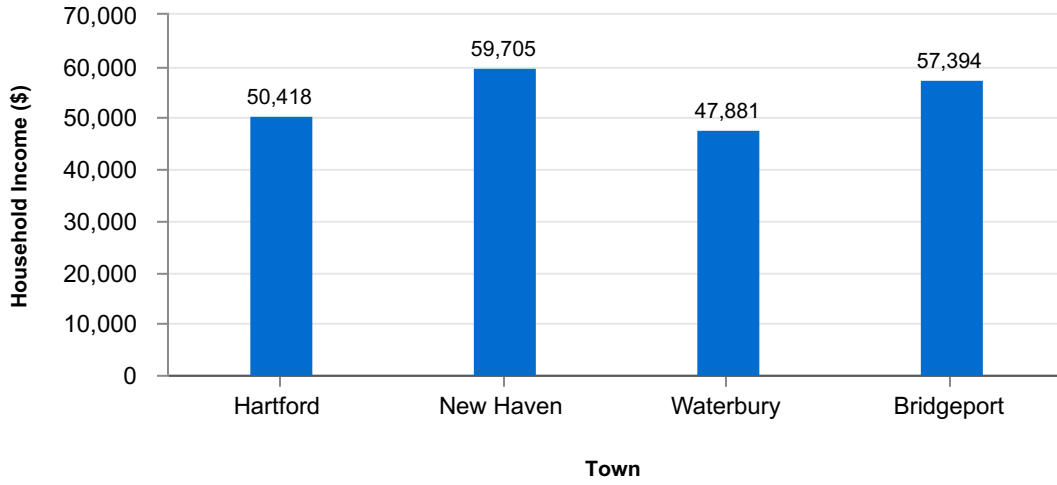
² Due to survey methodology, the sum of individual category counts exceeds actual population

Age Demographics - Hartford



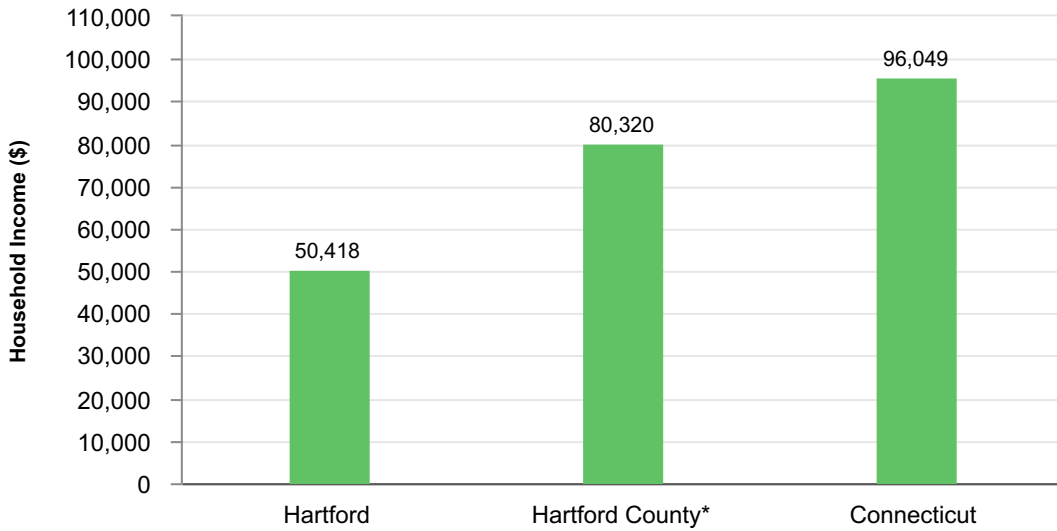
Economics

**Median Household Income Comparison
Among Similar CT Municipalities**



Source: U.S. Census Bureau, 2024 American Community Survey 1-Year Estimates

**Hartford Median Household Income Compared to
County and State**



Source: U.S. Census Bureau, 2024 American Community Survey 1-Year Estimates

*Hartford County uses: U.S. Census Bureau, 2021-2025 American Community Survey 5-year Estimates

Taxes**TEN HIGHEST TAXPAYERS (2025)**

NAME	REAL	PERSONAL	TOTAL	% OF GRAND LIST
1 Eversource Energy Co.	12,289,760	240,794,920	253,084,680	5.3%
2 Travelers Indemnity Co. & Standard Fire Ins. Co.	69,372,660	65,808,470	135,181,130	2.8%
3 Hartford Fire Insurance	52,771,320	77,789,080	130,560,400	2.7%
4 Aetna Life Insurance Company	65,159,990	32,556,420	97,716,410	2.0%
5 Shelbourne Entities	51,069,687	582,010	51,651,697	1.1%
6 MCI Metro Access Transmission		61,670,100	61,670,100	1.3%
7 RP Asylum LLC	53,929,120	48,800	53,977,920	1.1%
8 Shelbourne Entities	51,069,687	582,010	51,651,697	1.1%
9 Hartford Hospital Medical & HHMOB Corp.	40,891,410	3,079,350	43,970,760	0.9%
10 Conn Natural Gas Corp.	2,022,160	33,897,350	35,919,510	0.7%
TOTALS	\$398,575,794	\$516,808,510	\$915,384,304	19.0%

Source: City of Hartford Tax Assessor's Office, 2026

Top Employers (2025)

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

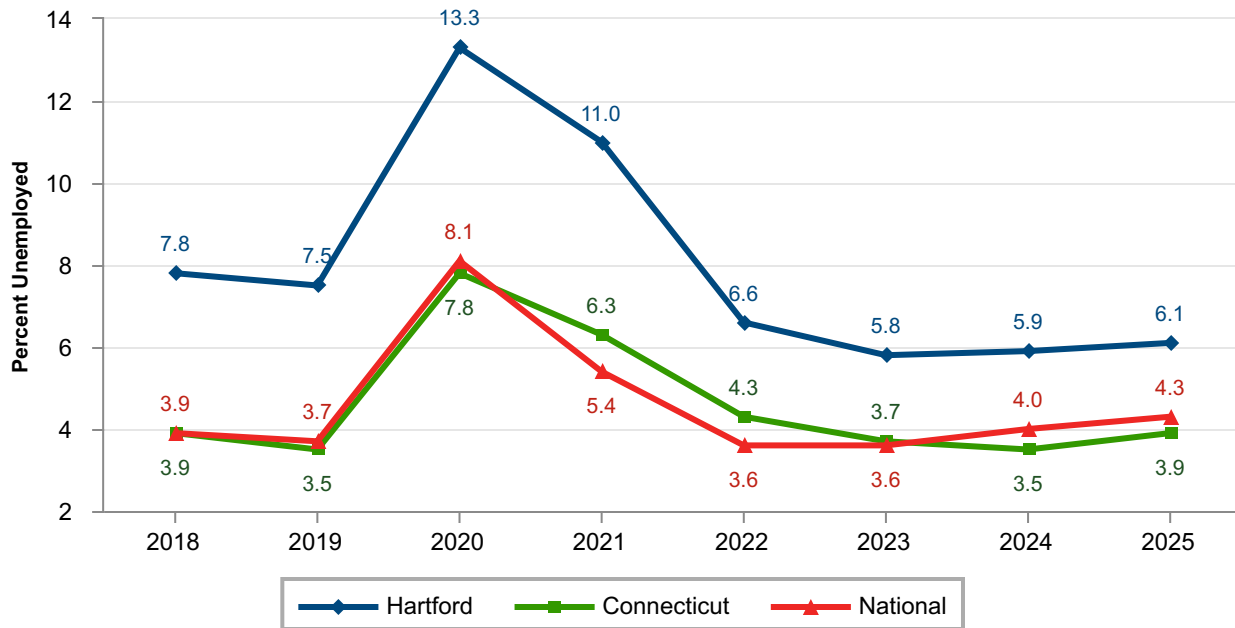
Labor**Hartford Labor Statistics**

	2017	2018	2019	2020	2021	2022	2023	2024	2025¹
Total Labor Force	53,867	53,122	53,659	54,184	52,686	52,223	51,745	53,398	56,876
Employed	49,479	48,981	49,650	46,992	46,882	48,753	48,741	49,309	53,377
Unemployed	4,388	4,141	4,009	7,192	5,804	3,470	3,004	3,089	3,498
Unemployment Rate	8.1 %	7.8 %	7.5 %	13.3 %	11.0 %	6.6 %	5.8 %	5.9 %	6.1 %

¹Uses average YTD available in January 2026

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

Average Annual Unemployment Rates

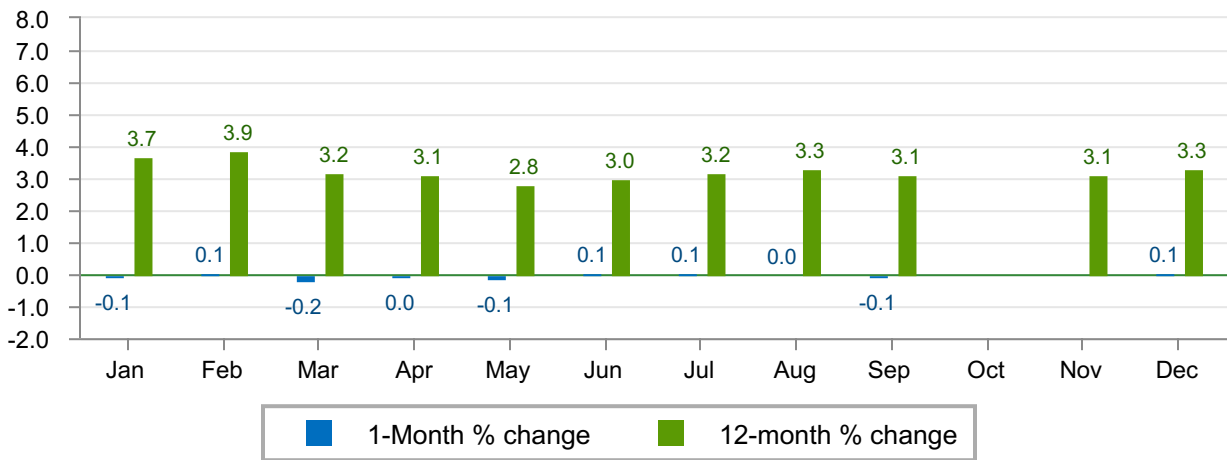


	2018	2019	2020	2021	2022	2023	2024	2025
Hartford	7.8	7.5	13.3	11.0	6.6	5.8	5.9	6.1
Connecticut	3.9	3.5	7.8	6.3	4.3	3.7	3.5	3.9
National	3.9	3.7	8.1	5.4	3.6	3.6	4.0	4.3

Source: CT Department of Labor, Labor Market Information, 2025

NORTHEAST REGION CONSUMER PRICE INDEX: January - December 2025

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



Source: Bureau of Labor Statistics, 2025 . No data in October due to government shutdown.

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 sixteen 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
 Hartford Public Schools About Page 2026

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
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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	PeoplesBank Arena
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Sports

- The Hartford Wolf Pack of the American Hockey League plays at the PeoplesBank Arena, 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, now the PeoplesBank Arena.
- The University of Connecticut men’s and women’s basketball teams also make the PeoplesBank Arena their part-time home. Both teams have multiple National Championships.
- The Trinity College men’s squash team has multiple National Championships.
- The much-celebrated AA Minor League Baseball team, the Hartford Yard Goats, plays at Dunkin’ Donuts Park.
- Hartford Athletic, a United Soccer League Club (USL) launched in 2019, is based in Hartford, where home games are played at the historic and famed Dillon Stadium under the shadows of the renowned Colt Armory.

Glossary of Terms

A

ACCOUNT - A separate financial reporting unit. All budgetary transactions are recorded in accounts.

ACCOUNTING SYSTEM - The total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ACTIVITY - A task undertaken to achieve an output.

ADOPTED BUDGET - The budget for the ensuing fiscal year that has been approved by the Court of Common Council.

ALLOCATION - The distribution of available monies, personnel and equipment among various City departments, programs or centers.

ANNUAL BUDGET - An estimate of expenditures for specific purposes during the fiscal year and the proposed means (estimated revenues) for financing those programs.

APPROPRIATION - An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

ASSESSED VALUE - The fair market value placed upon real and personal property by the City as the basis for levying property tax.

ATTRITION - A reduction in the City's Workforce, as a result of resignations, retirements, terminations and any other reason for leaving the job.

AUDIT - A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including State law and City Charter.

B

BALANCED BUDGET - A budget in which the projected expenditure amount is equal to the projected revenue. The City of Hartford's City Charter mandates a balanced budget.

BOND - A certificate of debt issued by an entity, guaranteeing payment of the original investment (principle), plus interest, by a specified future date (maturity date). Bonds are used typically for long-term debt.

BOND ANTICIPATION NOTES - Short-term interest-bearing notes issued in anticipation of bonds to be issued at a later date.

BUDGET - A budget is a plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of the resources available.

BUDGET CALENDAR - The schedule of key dates or milestones the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT - The instrument used by the budget-making authority to present a comprehensive financial plan of operations.

BUDGET MESSAGE - A general discussion of the budget presented to the Court of Common Council written by the Mayor that discusses budget highlights and is presented as part of the budget document.

C

CAPITAL IMPROVEMENT PLAN (CIP) - A plan for capital expenditures to be incurred each year over a five-year period setting forth each capital project, the duration of the project and the amount to be expended each year in financing those projects.

CAPITAL OUTLAY - Accounts for the purchase, construction or renovation of major capital assets.

CASH FLOW BUDGET - A projection of the cash receipts and disbursements anticipated during a given period.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - An annual federal grant received from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation, public services and other grant eligible activities.

D

DEBT SERVICE - The payment of principal and interest on borrowed funds such as bonds and loans.

DEFICIT - (1) The excess of an entity's liabilities over its assets (2) the excess of expenditures over revenues during an accounting period.

DEPARTMENT - An organizational or budgetary unit established by City Charter or Municipal Code to carry out specified public services.

DEPRECIATION - The decrease in value of physical assets due to use and the passage of time.

E

ENCUMBRANCE - An obligation in the form of a purchase order, contract or salary commitment that is chargeable to an appropriation, and for which part of an appropriation is reserved.

ENTERPRISE FUNDS - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EXPENDITURES - The disbursement of appropriated funds to purchase goods and/or services.

F

FAIR MARKET VALUATION - The value of a piece of real estate in the open market. Used to determine the assessed value of property for taxation purposes.

FIDUCIARY FUNDS - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes private purpose trust funds, agency funds, pension (and other employees benefit) trust funds and investment trust funds.

FINANCING PLAN - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

FISCAL YEAR (FY) - Any period of 12 consecutive months designated as the budget year. The City of Hartford's budget year begins July 1st and ends June 30th.

FULL-TIME EQUIVALENT (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

FUND BALANCE - The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets.

G

GENERAL FUND - A governmental fund established to account for the major general operations of the City except those that are required to be accounted for in a separate fund

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) - A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

GRAND LIST - Assessed value of all taxable property in the City.

GRANT - Funds obtained through an application process that enhances the City's ability to provide services and activities.

I

INFRASTRUCTURE - The basic facilities, equipment, services, and installations needed for the growth and functioning of a county, community or organization.

INTERFUND TRANSFERS - Payments from one administrative budget fund to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS - Used to account for and finance the City's risks of loss for Employee Benefits, Workers' Compensation, and Liability and Property Damage.

L

LEGAL MANDATE - An action, restriction, prohibition, benefit or right established or required by federal, State or local law.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP) - The State of Connecticut provides financial assistance to municipalities for eligible projects in the form of entitlement grants funded with State general obligation bonds.

LONGEVITY - Monetary payments to permanent full-time employees who have been in the employ of the City for a minimum of six years.

M

MILL RATE - The mill rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20.00 per \$1,000 of assessed value.

MISSION STATEMENT - The statement that identifies the particular purpose and function of a department.

MODIFIED ACCRUAL - Basis of accounting for all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

N

NON-PERSONNEL EXPENSES - An expenditure group that includes supplies and materials, contractual services, communications and transportation expenses, and other miscellaneous expenses.

O

OBJECTIVES - The goal of a specified course of action.

OPERATING BUDGET - A budget for general revenues and expenditures such as salaries, utilities, and supplies.

ORDINANCE - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as State or federal.

OUTCOMES - Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

P

PAYGO - A financial policy by which capital projects are financed from current revenue in the operating budget rather than through borrowing. Also referred to as pay-as-you-go.

PERFORMANCE MEASURE - An indicator of the attainment of an objective; it is a specific quantitative measure of work performed or services provided within an activity or program, or it may be a quantitative measure of results obtained through a program or activity.

POLICY - A definite course of action adopted after a review of information and directed at the realization of goals.

PORCHES - City of Hartford program that provides financing to homeowners who wish to improve the front facades of their one- to six-family residential structures.

PRIORITY - A value that ranks goals and objectives in order of importance relative to one another.

PROCEDURE - A method used in carrying out a policy or plan of action.

PROGRAM - Group activities, operations or organizational units directed to attaining specific objectives and achievements and budgeted as a sub-unit of a department.

PROPRIETARY FUND - Enterprise and internal services funds that are similar to corporate funds, in that they are related to assets, liabilities, equities, revenues, expenses, and transfers determined by business or quasi-business activities.

R

RECOMMENDED BUDGET - The proposed operating and capital budgets submitted to the Court of Common Council by the Mayor.

RESERVES - An account used to indicate that portion of fund equity, which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

REVENUE - The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines, interest income and miscellaneous revenue.

REVISED BUDGET - Any changes and/or amendments made to the original Adopted Budget recommended by the Mayor and approved by Council.

S

SUBMITTED BUDGET - Departmental estimates of revenue and expenditures for the ensuing fiscal year that are reviewed and used in formulating the Recommended Budget.

SUNDRY EXPENSES - A group of Citywide expenditures for the Non-Operating Department, Benefits and Insurances, and Debt Services and Other Capital.

SUPPLEMENTAL APPROPRIATION - Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

T

TAX ABATEMENT - Legal reduction or cancellation of tax obligation.

TAXABLE GRAND LIST - Reflects all property that is not subject to Section 12-81 of the Connecticut General Statutes which exempts from taxation federal, state, municipal, church and school property if that property is used for the purpose for which the agent is exempted.

TAX LEVY - Taxes that are imposed and collected.

TAX RATE - The amount of tax levied for each \$1,000 of assessed value.

Abbreviations and Acronyms

AAL - Actuarial Accrued Liability

ACFR - Annual Comprehensive Financial Report

ADEC - Actuarially Determined Employer Contribution

AVA - Actuarial Value of Assets

BOE - Board of Education

BRT - Blight Remediation Team

CACFP - Child and Adult Care Food Program

CAFR - Comprehensive Annual Financial Report; renamed to Annual Comprehensive Financial Report (ACFR)

CALEA - Commission on Accreditation for Law Enforcement Agencies, Inc.

CBO - Community-Based Organization

CDBG - Community Development Block Grant

CEDF - Community Economic Development Fund

CGS - Connecticut General Statute

CHRO - Commission on Human Rights and Opportunities

CIP - Capital Improvement Plan

COBRA - Consolidated Omnibus Budget Reconciliation Act

CPD - Community Planning and Development (HUD Office of)

CRDA - Capital Region Development Authority

CRRRA - Connecticut Resources Recovery Act

DECD - Department of Economic Community Development

DoNo - Downtown North

DPW - Department of Public Works

ELA - English Language Arts

ELC - Early Learning Center

EOE - Equal Opportunity Employer

FICA - Federal Insurance Contributions Act

FOI - Freedom of Information

FTE - Full-Time Equivalent

FY - Fiscal Year

GFOA - Government Finance Officers Association

GILOT - Grant in Lieu of Taxes

HDHP - High-Deductible Health Plan

HEDCO - Hartford Economic Development Corporation

HFD - Hartford Fire Department

HOME - Home Investment Partnerships (CPD Program)

HPA - Hartford Parking Authority

HPD - Hartford Police Department

HPL - Hartford Public Library

HPLF - Housing Preservation Loan Fund

HPS - Hartford Public Schools

HSA - Health Savings Account

LoCIP - Local Capital Improvement Program

MARB - Municipal Accountability Review Board

MERF - Municipal Employees Retirement Fund

MPP - Municipal Prohibited Practice

MWBE - Minority- and Women-Owned Business Enterprise

NAEYC - National Association for the Education of Young Children

NRSA - Neighborhood Revitalization Strategy Area

NRZ - Neighborhood Revitalization Zone

NSP - Neighborhood Stabilization Program

PAL - Police Activities League

PAYGO - Pay-As-You-Go

PILOT - Payment in Lieu of Taxes

POSTC - Police Officer Standards and Training Council

SAFER - Staffing for Adequate Fire and Emergency Response

SAMA - Spanish American Merchant Association

SBE - Small Business Enterprise

TAN - Tax Anticipation Note

ZBA - Zoning Board of Appeals

Acknowledgments

FINANCE

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Leigh Ann Ralls and Staff

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Julian Freund and Staff

OFFICE of the CHIEF OPERATING OFFICER

Chief Operating Officer
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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