

CITY OF HARTFORD  
 JULY 2009 - JUNE 2010  
 BUDGET PROPOSAL

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		PROPOSED BUDGET REVENUE	PROPOSED BUDGET EXPENDITURES	PROJECTED FUND BALANCE
<b>ESTIMATED BEGINNING FUND BALANCE</b>	<b>\$ 686,570</b>			
<b>GENERAL FUND:</b>				
TAXES - REAL PROPERTY		\$ 348,400		
TAXES - PERSONAL PROPERTY		34,000		
OTHER TAX REVENUE		13,000		
STATE REVENUE SHARING		318,000		
EQUIPMENT RENTAL		132,000		
INTEREST		30,000		
ADMINISTRATION FEE		107,000		
INTERGOVERNMENTAL REVENUE				
WELLHEAD PROTECTION				
OTHER INCOME		20,000		
<b>TOTAL:</b>		<b>\$ 1,002,400</b>		
CITY COUNCIL			\$ 15,800	
MAYOR			2,700	
CITY MANAGER			97,717	
ELECTIONS			7,850	
ASSESSOR			13,600	
LEGAL SERVICES			4,000	
CLERK			58,036	
AUDIT FEES			8,500	
CENTRAL SUPPLY			15,500	
BOARD OF REVIEW			2,990	
TREASURER			72,725	
CITY HALL & GROUNDS			75,800	
INTERGOVERNMENTAL PROJECTS				
ANNEXED PROPERTY			3,030	
POLICE DEPARTMENT			375,526	
FIRE DEPARTMENT			56,785	
PLANNING COMMISSION			22,400	
DEPT. OF PUBLIC WORKS			175,630	
TRANSFER TO SIDEWALK FUND			5,000	
TRANSFER TO MAJOR STREET LIGHTING			15,000	
TRANSFER TO PROPERTY REPLACEMENT			47,100	
WELLHEAD PROTECTION				
CULTURAL CONTRACTS			8,000	
<b>TOTAL:</b>			<b>\$ 1,083,689</b>	
<b>PROJECTED FUND BALANCE:</b>				<b>\$ 605,281</b>