

CITY OF HARTFORD
 JULY 2014 - JUNE 2015
 PROPOSED BUDGET

	PROPOSED BUDGET REVENUE	PROPOSED BUDGET EXPENDITURES	PROJECTED FUND BALANCE
ESTIMATED BEGINNING FUND BALANCE \$	869,073		
GENERAL FUND:			
TAXES - REAL PROPERTY	\$ 415,000		
TAXES - PERSONAL PROPERTY	30,000		
OTHER TAX REVENUE	15,000		
VAN BUREN ROAD MILLAGE	26,000		
STATE REVENUE SHARING	275,000		
EQUIPMENT RENTAL	135,000		
INTEREST	30,000		
ADMINISTRATION FEE	136,000		
INTERGOVERNMENT CONTR.	-		
OTHER INCOME	-		
COPS GRANT	-		
	\$ 1,062,000		
CITY COUNCIL		\$ 16,700	
MAYOR		2,700	
CITY MANAGER		107,447	
ELECTIONS		7,350	
ASSESSOR		20,200	
LEGAL SERVICES		6,000	
CLERK		73,575	
AUDIT FEES		8,000	
CENTRAL SUPPLY		19,000	
BOARD OF REVIEW		3,600	
TREASURER		84,979	
CITY HALL & GROUNDS		77,100	
INTERGOVERNMENTAL PROJECTS		-	
POLICE DEPARTMENT		385,690	
FIRE DEPARTMENT		60,000	
PLANNING COMMISSION		24,300	
DEPT. OF PUBLIC WORKS		214,100	
TRANSFER TO SIDEWALK FUND		-	
TRANSFER TO MAJOR STREET LIGHTING		30,000	
TRANSFER TO PUBLIC IMPROVEMENTS		30,000	
TRANSFERS FOR OTHER PROJECTS		-	
CULTURAL CONTRACTS		7,200	
TOTAL:		\$ 1,177,941	
PROJECTED FUND BALANCE:			\$ 753,132