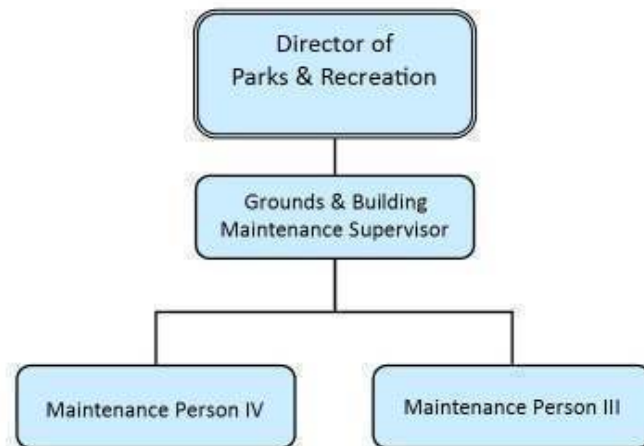


GENERAL GOVERNMENT ~ Building Maintenance



MISSION:

The primary mission of the Building Maintenance division is to maintain City owned facilities, including City Hall, Recreation Center, Fire Station, Library, Veterans Pool Bathhouse, and the Main Street Link Building, by providing general cleaning and repairs as needed. Overall maintenance activities include room cleaning, setups, and minor repairs. The Link Building is an enclosed walkway facility for pedestrian traffic used to "link" downtown retail areas to off-street parking lots. The Building Maintenance budget includes expense/revenue of City Hall and the Main Street Link Building with other City facilities including maintenance expenses within those divisional budgets.

- Perform janitorial service to all facilities.
- Perform routine preventative maintenance functions for interior offices, restrooms, community areas, and break rooms.
- Schedule inspections, service calls, and emergency repairs of facility heating/cooling, electrical and plumbing.
- Maintain outside grounds care to the facilities' property, including parking lots, sidewalks, and landscape beds.
- Refinish interior rooms using the permanent staff, seasonal staff, and contracted labor as needed to meet maintenance.
- Perform maintenance activities following Hartford Safety Program guidelines.
- Update the facilities management manual to address ongoing repair of buildings and upgrade to be reviewed during CIP budgeting.

2019 Department Detail Information

GENERAL BUILDINGS AND MAINTENANCE ~ REVENUE

	2016 Actual	2017 Actual	2018 Budget	2019
461800.46180 City Hall Room Rental	\$ 260	\$ 180	\$ 200	\$ 200
461900.46185 Tower Rental	\$ 14,548	\$ 17,470	\$ 15,870	\$ 15,870
474110.47418 Building Space Costs	\$ 38,000	\$ 38,000	\$ 37,000	\$ 38,000
474120.47418 Building Space Costs	\$ 17,919	\$ 17,919	\$ 17,919	\$ 17,919
474199.47418 Building Space Costs	\$ 4,240	\$ 4,240	\$ 4,240	\$ 4,240
480000.48310 Gain/Loss Disposal	\$ -	\$ -	\$ -	\$ -
480000.48410 Insurance Recoveries	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 74,967	\$ 77,809	\$ 75,229	\$ 76,229

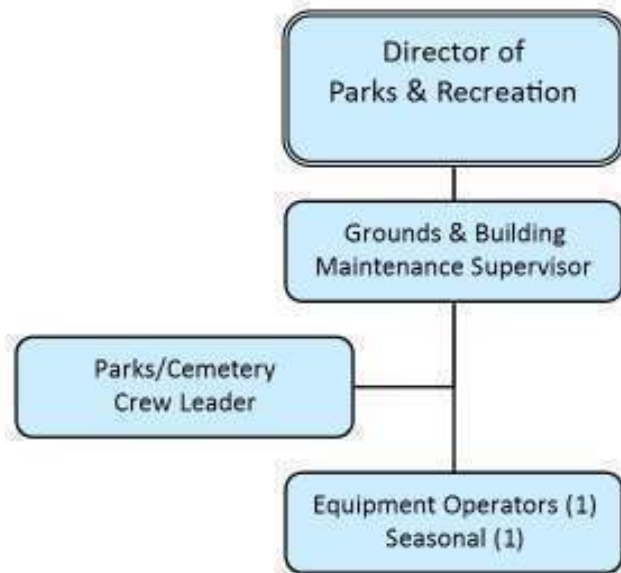
GENERAL GOVERNMENT ~ Building Maintenance

2019 Department Detail Information

GENERAL BUILDINGS AND MAINTENANCE ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer
Labor	\$ 147,194	\$ 149,885	\$ 156,107	156,107		
Operations & Maintenance	\$ 87,574	\$ 109,088	\$ 109,088	109,088		
Mainstreet Link - Operations & Maintenance	\$ 5,630	\$ 7,588	\$ 8,388	8,388		
Parking Lots - Operations & Maintenance	\$ 4,752	\$ 4,752	\$ 4,752	4,752		
Municipal Van	\$ 6,850	\$ 3,269	\$ 3,437	3,437		
Grand Total	\$ 252,000	\$ 274,582	\$ 281,772	\$ 281,772		
Total Sal/FB	\$ 147,194	\$ 149,885	\$ 156,107	\$ 156,107		
Total Other Exp	\$ 104,806	\$ 124,697	\$ 125,665	\$ 125,665		
Grand Total	\$ 252,000	\$ 274,582	\$ 281,772	\$ 281,772	-	-

GENERAL GOVERNMENT ~ Cemeteries



MISSION:

The primary mission of the Cemeteries division is to provide residents of the City of Hartford and its general area with proper cemetery grounds. The Cemeteries division oversees the maintenance and operation of two public cemeteries, the oldest of which was founded in 1848. The City sells cemetery plots, opens and closes grave sites, and maintains interment records. The division also provides labor and equipment on a fee basis for grave openings and closing at two church cemeteries. By ordinance the City is required to provide perpetual care to both public cemeteries, with funding from the property tax levy.

- Maintain two City cemeteries in a neat and orderly fashion.
- Respond in a timely fashion to all grave opening and closing requests.
- Provide two private cemeteries with grave opening and closing services.
- Review and recommend improvements to cemetery record keeping.
- Integrate cemetery records into new GIS system.

2019 Department Detail Information

CEMETERY ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
465400.46540 Dig Graves-Municipal Cemet	\$ 47,157	\$ 56,500	\$ 48,725	\$ 48,725
465400.46541 Cemetery Land Sales	\$ 17,950	\$ 24,400	\$ 24,350	\$ 26,350
TOTAL	\$ 65,107	\$ 80,900	\$ 73,075	\$ 75,075

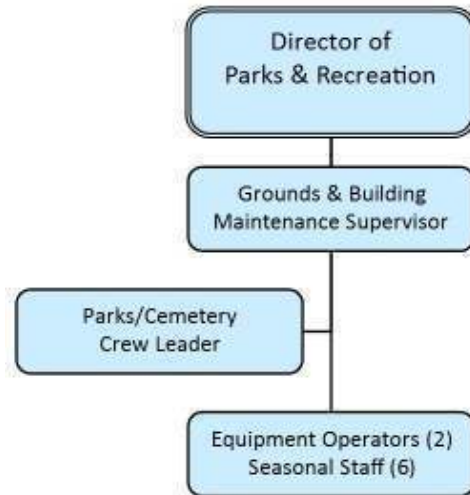
GENERAL GOVERNMENT ~ Cemeteries

2019 Department Detail Information

CEMETERY ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 103,947	\$ 117,282	\$ 129,199	129,199			
Operations & Maintenance	\$ 15,350	\$ 15,350	\$ 15,350	15,350			
Grand Total	\$ 119,297	\$ 132,632	\$ 144,549	144,549			
Total Sal/FB	\$ 103,947	\$ 117,282	\$ 129,199	129,199			
Total Other Exp	\$ 15,350	\$ 15,350	\$ 15,350	15,350			
Grand Total	\$ 119,297	\$ 132,632	\$ 144,549	144,549	-	-	-

GENERAL GOVERNMENT ~ Parks



MISSION

The Parks Department maintains all City of Hartford parks and park facilities in a neat, clean, safe fashion. The City of Hartford includes more than 250 acres of park land, approximately half of which is developed for active uses including picnic shelters, athletic fields, playgrounds, an outdoor aquatic facility, trails, and open space areas. The Parks division is responsible for the maintenance of park land, and the preservation of passive areas of wetlands and nature preserves. Partial funding of parks capital expenditures is made through the Parks Trust Fund, with revenues obtained by public site dedication fees from new residential developments.

- Clean all park restrooms on a daily basis from May through October.
- Drag and groom seven skinned infield softball/baseball diamonds and one grass infield to promote safe play.
- Groom and mow all parks as needed totaling approximately 122 groomed acres.
- Regular weekly maintenance and care of 14 park sites.
- There is a total of 19 park sites with conservancy and non-developed lands. Additional acres of land border and are part of the Rubicon River corridor.
- Regular inspection of playgrounds to meet CPSC, ASTM, and ADA guidelines.
- Provide skating rink for outdoor winter recreation.
- Prepare park shelters for picnic groups.
- Assist local youth clubs with field preparations including football, soccer, and baseball.

GENERAL GOVERNMENT ~ Parks

2019 Department Detail Information

PARKS ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
460000.46391 Parks Reservations	\$ 11,195	\$ 14,034	\$ 11,100	\$ 11,300
461451.46385 Sawyer Park Brick Fees	\$ 300	\$ 75	\$ 200	\$ 500
480000.48890 Misc. Revenue	\$ -	\$ 2,537	\$ -	\$ -
483100.48310 Gain Or Loss On Disposal	\$ 8,575	\$ -	\$ -	\$ 500
TOTAL	\$ 20,070	\$ 16,646	\$ 11,300	\$ 12,300

GENERAL GOVERNMENT ~ Parks

2019 Department Detail Information

PARKS ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Park Trust
Labor	\$ 283,387	\$ 295,664	\$ 322,949	\$ 322,949	-
Operations And Maintenance	\$ 61,360	\$ 61,715	\$ 62,160	\$ 62,160	-
Capital Outlays	\$ 10,000	\$ 25,000	\$ 24,700	\$ 24,700	-
Urban Forestry - Operations And Maintenance	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	-
Sawyer Park Memorial - Operations and Maintenance	\$ 250	\$ 200	\$ 500	\$ 500	-
Grand Total	\$ 359,197	\$ 386,779	\$ 414,509	\$ 414,509	-
Total Sal/FB	\$ 283,387	\$ 295,664	\$ 322,949	\$ 322,949	-
Total Other Exp.	\$ 75,810	\$ 91,115	\$ 91,560	\$ 91,560	-
Grand Total	\$ 359,197	\$ 386,779	\$ 414,509	\$ 414,509	\$ -

GENERAL GOVERNMENT ~ Recreation



MISSION:

The Recreation division offers a comprehensive array of recreational programs for all ages, including nature programs, outings, sports, games, community events, aquatics, and supervised playgrounds. The division uses facilities provided by local schools and parks for many activities. The Recreation division operates the Veterans' Memorial Aquatic Center for swim lessons, open swimming, and pool rentals. The mission is to make recreation programs affordable to all participants.

- Develop adult/youth sport leagues.
- Provide an expansive outdoor aquatic center operation including swim lessons, open swim, pool rentals for the swim clubs.
- Provide outdoor activities and events year round in the parks to include supervised youth playgrounds and field trips.
- Coordinate community festivals with service clubs that utilize outdoor parks and recreation facilities.
- Promote winter recreation in our parks through ice skating, skiing, hiking and special events.

GENERAL GOVERNMENT - Recreation

2019 Department Detail Information

RECREATION ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
467341.46731 Passes - Vets Pool	\$ 27,165	\$ 41,051	\$ 42,750	\$ 40,356
467341.46732 Lessons	\$ 19,994	\$ 26,985	\$ 26,500	\$ 26,500
467341.46733 Admission & Fees	\$ 104,131	\$ 106,186	\$ 115,498	\$ 116,085
467341.46734 Pool Rental	\$ 3,916	\$ 10,398	\$ 8,950	\$ 9,950
467341.46737 Retail Sales	\$ -	\$ 1,244	\$ 1,888	\$ 1,322
467341.46738 Coin Lockers	\$ -	\$ 228	\$ 755	\$ 472
467341.46751 Concession Revenues	\$ 44,625	\$ 47,754	\$ 71,009	\$ 67,233
467342.46732 Lessons Union Pool	\$ -	\$ 38	\$ 2,100	\$ 2,100
467501.46751 Concession Revenues - Ath Field	\$ 18,523	\$ 13,539	\$ 15,250	\$ 15,250
467535.46750 Recreation Fees - Events	\$ 377	\$ 1,085	\$ 2,490	\$ 8,126
467535.48510 Donations	\$ 1,500	\$ 1,500	\$ 1,700	\$ 1,700
467540.46750 Recreation Fees -Football	\$ 7,590	\$ 7,205	\$ 6,552	\$ 7,222
467542.46750 Recreation Fees - Golf	\$ 448	\$ -	\$ 560	\$ 560
467549.46750 Recreation Fees - Non-Res	\$ 12,558	\$ 18,530	\$ 20,000	\$ 19,000
467553.46750 Recreation Fees - Outdoor Exped	\$ 716	\$ -	\$ 1,100	\$ 1,100
467556.46750 Recreation Fees - Playground	\$ 15,279	\$ 14,443	\$ 16,050	\$ 16,170
467559.46750 Recreation Fees - Preschool Summer	\$ 1,622	\$ 680	\$ 1,560	\$ 1,050
467563.46750 Recreation Fees - Ice Skating	\$ 195	\$ -	\$ 375	\$ 105
467566.46750 Recreation Fees - Adult Sports	\$ 1,101	\$ 1,323	\$ 730	\$ 300
467567.46750 Recreation Fees - Adult Softball	\$ -	\$ -	\$ 1,920	\$ 1,920
467568.46750 Recreation Fees - Youth Soccer	\$ 2,512	\$ 2,786	\$ 2,121	\$ -
467571.46750 Recreation Fees - Tennis	\$ 4,460	\$ 2,838	\$ 4,275	\$ 2,311
467578.46750 Recreation Fees - Youth Ball	\$ 18,627	\$ 16,500	\$ 20,769	\$ 15,370
467578.48510 Donations	\$ 4,420	\$ 4,900	\$ 4,420	\$ 4,500
467586.46750 Recreation Fees - Comm Choir	\$ 1,588	\$ 2,566	\$ 2,800	\$ 2,800
467586.48510 Donations	\$ 1,154	\$ 2,618	\$ 2,228	\$ 2,328
467586.48890 Other Misc. Revenues	\$ -	\$ 17	\$ -	\$ -
467589.46750 Recreation Fees - Safety Certification	\$ 5,196	\$ 4,925	\$ 7,023	\$ 5,883
483300.48331 Shirts And Suits	\$ 1,116	\$ 767	\$ 700	\$ 700
TOTAL	\$ 298,813	\$ 330,106	\$ 382,073	\$ 370,413

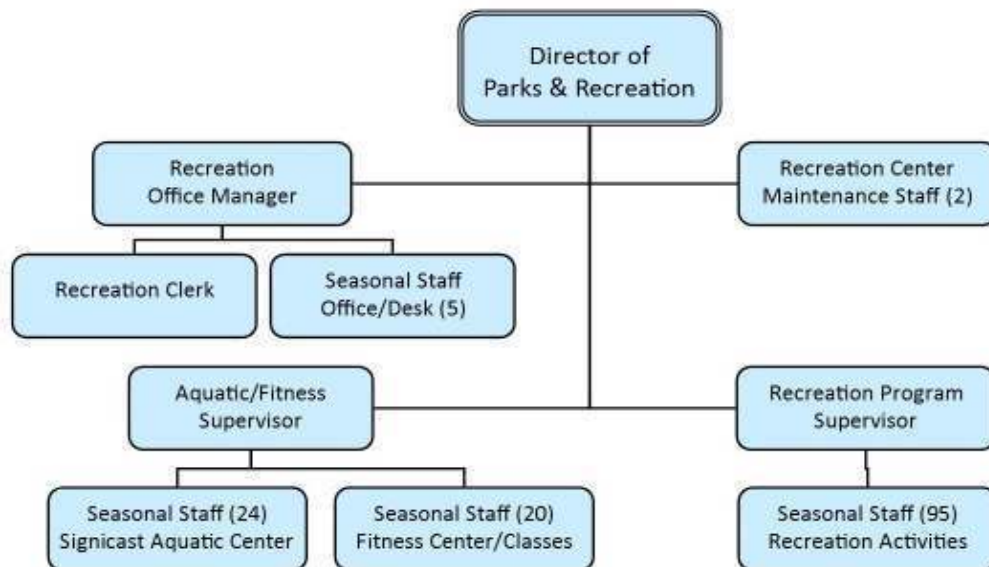
GENERAL GOVERNMENT ~ Recreation

2019 Department Detail Information

RECREATION ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer
Flag Erection/ Maintenance	\$ 2,200	\$ 2,200	\$ 2,200	2,200		
City Band	\$ 4,500	\$ 4,500	\$ 4,500	4,500		
Labor - Administration	\$ 125,755	\$ 130,435	\$ 125,703	125,703		
Operations And Maintenance	\$ 31,785	\$ 31,985	\$ 33,005	33,005		
Labor - Athletic Field Concessions	\$ 4,088	\$ 4,088	\$ 4,173	4,173		
Operations And Maintenance	\$ 9,500	\$ 10,300	\$ 10,300	10,300		
Operations And Maintenance - Athl Field	\$ 1,700	\$ 1,700	\$ 2,300	2,300		
Labor - Events	\$ 179	\$ 179	\$ 206	206		
Operations And Maintenance	\$ 4,490	\$ 3,970	\$ 5,385	5,385		
Labor - Football	\$ 4,189	\$ 4,189	\$ 4,437	4,437		
Operations And Maintenance	\$ 1,639	\$ 1,694	\$ 1,694	1,694		
Labor - Golf	\$ 233	\$ 233	\$ 233	233		
Operations And Maintenance	\$ 50	\$ 50	\$ 50	50		
Labor - Outdoor Expedition	\$ 167	\$ 167	\$ 167	167		
Operations And Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	1,500		
Labor - Playground	\$ 21,185	\$ 21,285	\$ 21,385	21,385		
Supplies And Materials	\$ 1,780	\$ 1,780	\$ 2,000	2,000		
Labor - Pre-School Summer Play	\$ 1,455	\$ 1,455	\$ 950	950		
Operations And Maintenance	\$ 100	\$ 100	\$ 100	100		
Operations And Maintenance - Adult Sports	\$ 300	\$ 300	\$ 300	300		
Labor - Adult Softball	\$ 960	\$ 960	\$ 960	960		
Operations And Maintenance	\$ 960	\$ 960	\$ 960	960		
Labor - Soccer Camp	\$ 928	\$ 928	\$ -	-		
Operations And Maintenance	\$ 300	\$ 300	\$ -	-		
Labor - Tennis	\$ 3,437	\$ 3,437	\$ 1,980	1,980		
Operations And Maintenance	\$ 1,112	\$ 1,112	\$ 420	420		
Labor - Youth Ball Program	\$ 8,108	\$ 8,108	\$ 8,154	8,154		
Operations And Maintenance	\$ 14,062	\$ 14,062	\$ 11,567	11,567		
Labor - Community Choir	\$ 10,528	\$ 11,028	\$ 11,128	11,128		
Labor - Safety Certification Program	\$ 1,171	\$ 1,530	\$ 1,530	1,530		
Operations And Maintenance	\$ 4,256	\$ 4,306	\$ 3,970	3,970		
Labor - Recreational Swim (Veterans Pool)	\$ 206,466	\$ 209,353	\$ 198,790	198,790		
Operations And Maintenance	\$ 114,700	\$ 121,900	\$ 123,900	123,900		
Labor - Union Pool	\$ 432	\$ 654	\$ 654	654		
Operations And Maintenance	\$ 900	\$ 900	\$ 900	900		
Grand Total	\$ 585,115	\$ 601,648	\$ 585,501	\$ 585,501		
Total Sal/FB	\$ 389,281	\$ 398,029	\$ 380,450	\$ 380,450		
Total Other Exp	\$ 195,834	\$ 203,619	\$ 205,051	\$ 205,051		
Grand Total	\$ 585,115	\$ 601,648	\$ 585,501	\$ 585,501	-	-

GENERAL GOVERNMENT ~ Recreation Center



MISSION:

The primary mission of the Recreation Center is to provide well balanced year round indoor recreational services and programs at the Recreation Center including aquatics, fitness, arts/crafts, youth/adult sports, and pre-school education; to offer recreational opportunities for persons of all socio-economic levels and age groups.

- Provide affordable recreation with membership and class fees used to help offset operational expense.
- Provide swimming lessons, water exercise, water therapy, open/lap swim programs.
- Provide fitness facilities and instructional classes to promote community health and wellness.
- Provide youth/adult sport classes and leagues.
- Hire qualified/certified seasonal staff to support activities.
- Expand programs and services in the facility to maximize space.
- Provide classroom instructional programs in pre-school education arts/crafts and community safety and education.

COMMUNITY VISION:

There are numerous recreational classes held in the Recreation Center along with the major operations of the Signicast Family Aquatic Center and Fitness Center which are reflected under this fund. The administrative functions and staff that support the Recreation Center along with the maintenance staff and operational costs for facility upkeep are within this Recreation Center fund.

GENERAL GOVERNMENT ~ Recreation Center

2019 Department Detail Information

RECREATION ADMINISTRATION ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
467344.46731 Passes - Signicast Pool	\$ 22,924	\$ 18,792	\$ 27,047	\$ 25,515
467344.46732 Lessons	\$ 59,511	\$ 45,986	\$ 53,413	\$ 50,135
467344.46733 Admission & Fees	\$ 13,181	\$ 10,653	\$ 13,825	\$ 13,825
467344.46734 Pool Rental	\$ 8,255	\$ 4,706	\$ 7,255	\$ 7,255
467344.46735 Water Exercise Classes	\$ 14,897	\$ 13,340	\$ 14,860	\$ 14,860
467500.46751 Concession Revenues	\$ 7,420	\$ 5,793	\$ 7,500	\$ 7,500
467511.46750 Recreation Fees - Combination Dance	\$ 705	\$ 850	\$ 2,200	\$ 600
467515.46750 Recreation Fees - Basketball	\$ 3,380	\$ 4,992	\$ 4,685	\$ 5,085
467523.46750 Recreation Fees - Massage Therapy	\$ 11,872	\$ 12,203	\$ 11,000	\$ 11,000
467526.46750 Recreation Fees - Craft Classes	\$ 160	\$ 156	\$ 750	\$ 500
467536.46750 Recreation Fees - Exercise Room	\$ 65,535	\$ 61,841	\$ 71,831	\$ 65,560
467537.46750 Recreation Fees - Silver Sneakers	\$ 46,305	\$ 49,187	\$ 42,700	\$ 44,850
467541.46750 Recreation Fees - Game Room	\$ 3,845	\$ 6,224	\$ 1,680	\$ 6,720
467543.46750 Recreation Fees - Gym	\$ 7,011	\$ 9,852	\$ 3,280	\$ 6,670
467544.46750 Recreation Fees - Gymnastics	\$ 2,456	\$ 1,837	\$ 2,460	\$ 2,460
467546.46750 Recreation Fees - Exercise Activities	\$ 24,321	\$ 28,444	\$ 25,830	\$ 25,830
467548.46750 Recreation Fees - Rec Center Membership	\$ 4,921	\$ 4,075	\$ 4,800	\$ 4,800
467549.46750 Recreation Fees - Non-Resident Rec Membership	\$ 23,411	\$ 18,986	\$ 21,000	\$ 20,000
467550.46750 Recreation Fees - Men's Fitness	\$ 985	\$ 1,337	\$ 1,186	\$ 1,186
467555.46750 Recreation Fees - Pom Pon	\$ 1,210	\$ 991	\$ 730	\$ 730
467557.46750 Recreation Fees - Pre School Education	\$ 5,245	\$ 4,198	\$ 5,762	\$ 5,762
467558.46750 Recreation Fees - Pre-School Art	\$ -	\$ -	\$ -	\$ -
467561.46750 Recreation Fees - Self Defense	\$ 3,000	\$ 3,240	\$ 4,500	\$ 3,600
467568.46750 Recreation Fees - Indoor Soccer	\$ -	\$ -	\$ -	\$ 2,219
467572.46750 Recreation Fees - Tots-a-lot	\$ 14,739	\$ 17,183	\$ 15,100	\$ 16,610
467573.46750 Recreation Fees - Tots Movement Exploration	\$ 601	\$ 135	\$ 1,152	\$ 384
467575.46750 Recreation Fees - Volleyball	\$ 6,157	\$ 5,373	\$ 7,590	\$ 7,755
467586.46750 Recreation Fees - Youth Miscellaneous	\$ 1,891.00	\$ 3,010.00	\$ 1,608.00	\$ 1,608.00
480100.48110 Interest On Investments	\$ 2,651	\$ 3,404	\$ 1,550	\$ 1,550
480100.48220 Rental-Building	\$ 22,557	\$ 23,118	\$ 25,288	\$ 36,900
480100.48310 Gain or Loss on Disposal		\$ 484		\$ -
480100.48402 Advertising	\$ 1,731	\$ 5,046	\$ 4,200	\$ 4,200
480100.48510 Donations				\$ -
480100.48890 Other Misc. Revenues	\$ 331	\$ 200	\$ 600	\$ 400
490000.49100 General Fund	\$ 331,806	\$ 331,806	\$ 342,000	\$ 342,000
490000.49328 2018 G.O. Promissory Notes	\$ -	\$ -	\$ -	\$ -
490000.49997 Liability Insurance Fund	\$ -	\$ 11,210	\$ -	\$ -
490000.49997 Recreation Center Fund Balance Appropriated	\$ -	\$ -	\$ 278,953	\$ 46,454
TOTAL	\$ 713,014	\$ 708,652	\$ 1,006,335	\$ 784,523

Note: There is a missing revenue source line of \$7,000 which should represent funds from G.O. Debt borrowing for the Rec. Center Dewatering Study. The funding account line number should be added. This would result in a balanced expense to revenue when this line is included.

2019 Department Detail Information

RECREATION ADMINISTRATION ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Administration Labor	\$ 196,675	\$ 209,159	\$ 215,733	215,733			
Operations And Maintenance	\$ 48,062	\$ 47,856	\$ 49,756	49,756			
Maintenance Labor	\$ 108,141	\$ 102,706	\$ 104,241	104,241			
Operations And Maintenance	\$ 184,000	\$ 425,500	\$ 182,000	182,000			
Combination Dance	\$ 900	\$ 900	\$ 451	451			
Basketball	\$ 3,891	\$ 3,891	\$ 4,162	4,162			
Massage Therapy	\$ 7,370	\$ 8,000	\$ 8,000	8,000			
Craft Classes	\$ 600	\$ 600	\$ 400	400			
Exercise Room	\$ 19,814	\$ 19,814	\$ 20,314	20,314			
Silver Sneakers	\$ 8,053	\$ 8,753	\$ 8,856	8,856			
Game Room	\$ 2,837	\$ 2,977	\$ 3,510	3,510			
Gym	\$ 39,674	\$ 39,925	\$ 41,753	41,753			
Gymnastics	\$ 1,917	\$ 1,917	\$ 1,917	1,917			
Handicap Programs	\$ -	\$ -	\$ -	-			
Fitness Classes	\$ 15,911	\$ 15,911	\$ 21,913	21,913			
Mens Fitness	\$ 422	\$ 422	\$ 422	422			
Pom-Pom Squad	\$ 551	\$ 551	\$ 551	551			
Preschool Education	\$ 4,935	\$ 3,689	\$ 3,773	3,773			
Preschool Art	\$ -	\$ -	\$ -	-			
Self-Defense	\$ 3,351	\$ 3,351	\$ 2,701	2,701			
Soccer Indoor	\$ -	\$ -	\$ 1,195	1,195			
Tots-A-Lot	\$ 14,425	\$ 14,525	\$ 14,731	14,731			
Tots Movement Exploration	\$ -	\$ 867	\$ 361	361			
Volleyball	\$ 5,712	\$ 5,712	\$ 5,847	5,847			
Youth Miscellaneous	\$ -	\$ -	\$ 1,606	1,606			
Signicast Aquatic Center	\$ 86,393	\$ 87,703	\$ 90,330	90,330			
Grand Total	\$ 753,634	\$ 1,004,729	\$ 784,523	784,523			



MISSION:

The City of Hartford annually contributes to the operating costs of the Senior Friends, Inc., a non-profit organization for senior citizens which operates from a facility on the northeast side of the City. The annual donation is in support of nutritional and recreational activities provided by the facility.

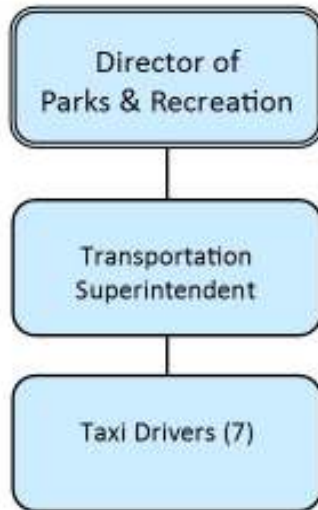
- Provide financial support to Senior Friends for operations as determined by Senior Friends, Inc.

GENERAL GOVERNMENT ~ Aging Services

2019 Department Detail Information

SENIOR FRIENDS ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 13,000	\$ 13,000	\$ 13,000	13,000			
Grand Total	\$ 13,000	\$ 13,000	\$ 13,000	13,000			



MISSION:

The City of Hartford operates a shared ride taxi program through an operations room located in the Recreation Center facility. Transportation is offered daily up to one mile beyond City limits and ten miles into Dodge County as well as the Aurora Clinic in Slinger. The operation receives approximately 53% State and Federal grant funding. Passenger fares for 2019 are proposed at \$3.50 per trip within the City. A senior/ handicap card (age 60 and above) and coupon tickets allow passengers to ride for \$3.25. The next proposed fare increase is for the year 2020 with a \$0.25 increase recommended. A single vehicle is dispatched for the majority of the schedule with a second vehicle on the road during peak hours. Taxi minivans are ADA wheelchair accessible for ridership. Fuel surcharges are in place for \$0.25 increases when unleaded fuel reaches \$3.37 and \$4.37 per gallon.

- Prepare State and Federal grants for program operations.
- Keep vehicles and equipment safe and operational, including replacement program after 100,000 miles.
- Dispatch vehicles to clients within 30 minutes.
- Dispatch a second vehicle according to community needs from January through March.
- Schedule pick-ups that encourage shared ridership.
- Provide responsive service during peak rider demand.

GENERAL GOVERNMENT ~ Taxi

2019 Department Detail Information

CITY TAXI ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
411100.41110 General Property Taxes	\$ 26,397	\$ 62,329	\$ 20,949	\$ 22,655
430000.43220 Federal Transportation Grant	\$ 70,228	\$ 99,617	\$ 74,657	\$ 127,118
430000.43537 State Transportation Grant	\$ 43,429	\$ 57,325	\$ 58,607	\$ 73,670
463300.46350 Full Adult Fares	\$ 25,340	\$ 26,525	\$ 25,653	\$ 29,945
463300.46351 Senior Citizen Fares	\$ 15,493	\$ 19,672	\$ 18,476	\$ 16,789
463300.46352 Wait Charges	\$ 793	\$ 676	\$ 683	\$ 726
463300.46353 Adult Mileage Charges	\$ 514	\$ 425	\$ 584	\$ 279
463300.46356 Coupon Sales	\$ 17,292	\$ 17,059	\$ 18,272	\$ 16,781
463300.46357 Handicapped Rider Fares	\$ 4,304	\$ 3,112	\$ 3,057	\$ 3,441
463300.46359 Package Delivery	\$ 655	\$ 664	\$ 650	\$ 847
480000.48110 Interest On Investments	\$ 428	\$ 769	\$ 375	\$ 375
480000.48230 Rent-Equipment	\$ 17,418	\$ 17,418	\$ 17,418	\$ 17,418
480000.48310 Gain Or Loss On Disposal	\$ 4,747	\$ -	\$ -	\$ 1,000
480000.48402 Advertising	\$ 2,500	\$ 2,760	\$ 2,500	\$ 2,500
480000.48930 Motor Fuel Refund	\$ 1,267	\$ 1,192	\$ 1,300	\$ 1,300
480000.48510 Donations		\$ 2,000		\$ -
493100.49997 Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ 36,000
TOTAL	\$ 230,805	\$ 311,543	\$ 243,181	\$ 350,844

2019 Department Detail Information

CITY TAXI ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Other
Labor	\$ 204,570	\$ 209,331	\$ 275,434	-	-	-	275,434
Operations And Maintenance	\$ 69,653	\$ 30,904	\$ 72,580	-			72,580
Labor	\$ 2,833	\$ 2,946	\$ 2,830	-			2,830
Grand Total	\$ 277,056	\$ 243,181	\$ 350,844	\$ -	\$ -	\$ -	350,844
Total Sal/FB	\$ 207,403	\$ 212,277	\$ 278,264	\$ -	\$ -	\$ -	278,264
Total Other Exp	\$ 69,653	\$ 30,904	\$ 72,580	\$ -	\$ -	\$ -	72,580
Grand Total	\$ 277,056	\$ 243,181	\$ 350,844	\$ -	\$ -	\$ -	350,844