

**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.

## General Buildings Maintenance (City Hall)

### Repair/Services

The repair of building mechanical equipment can be the most significant impact on the annual increase or decrease of this Division budget. The following reflects the most recent three year period for the Equipment Repairs account.

City Hall building all floor and operation areas - Equipment Repairs Budget Account

2017	\$21,094
2018	\$27,579
2019	\$17,615

Unexpected repairs to the HVAC system can easily increase costs by \$5,000 to \$50,000 depending on the unexpected repair and/or replacement of a system. As a building ages it can be expected to see increasing costs for general repairs as well as larger capital costs to update and replace major mechanical systems, roofing, exterior and interior finishes. To avoid unexpected system repairs and also to identify major capital cost for updating HVAC equipment, the City completes both a Spring and Fall preventative maintenance of the buildings HVAC system utilizing a mechanical contractor. The preventative maintenance in Spring and Fall is also done at the Recreation Center and the Jack Russell Memorial Library.

### Utilities

Utilities are the highest line item cost in the General Buildings Maintenance budget. The City Hall building maintenance had these recent year expenses in the utility accounts.

2017	\$55,217
2018	\$49,981
2019	\$51,778

Making changes and updates to the HVAC equipment and controls can assist in more efficient system operations. Improving area control practices such as keeping overhead doors closed in winter to avoid heat loss as well as the same during cooling season helps to manage utility cost. The seasonal weather from one year to the next also impacts the end cost for utilities.

**GENERAL GOVERNMENT ~ Building Maintenance**

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**2021 Department Detail Information**

**GENERAL BUILDINGS AND MAINTENANCE ~ REVENUE**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>
461800.46180 City Hall Room Rental	\$ 376	\$ 16	\$ 200	\$ 200
461850.46126 Timberlodge Reimbursement		\$ 2,470		
461900.46183 Link Bld. Windows/Hwy. 60 Sign	\$ -	\$ -	\$ 10,500	\$ 10,500
461900.46185 Tower Rental	\$ 23,692	\$ 6,249	\$ 6,370	\$ 6,370
474110.47418 Building Space Costs	\$ 38,000	\$ 38,000	\$ 38,000	\$ 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	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 84,227</b>	<b>\$ 68,894</b>	<b>\$ 77,229</b>	<b>\$ 77,229</b>

GENERAL GOVERNMENT ~ Building Maintenance

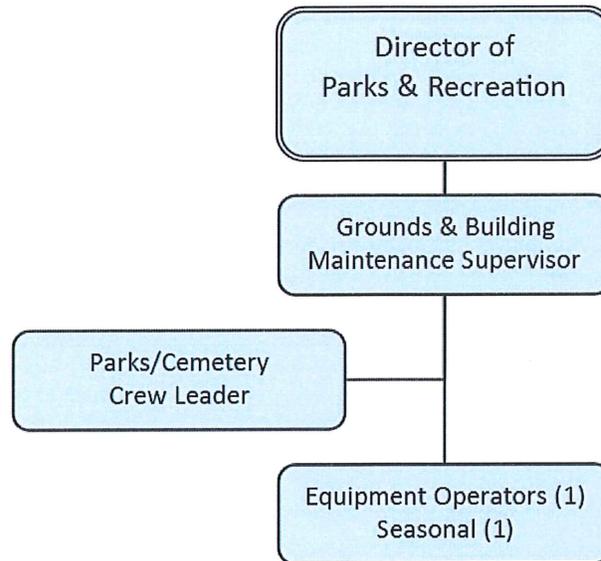
2021 Department Detail Information

GENERAL BUILDINGS AND MAINTENANCE ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer
Labor	\$ 149,582	\$ 152,378	\$ 163,353	163,353		
Operations & Maintenance	\$ 83,978	\$ 110,088	\$ 110,188	110,188		
Mainstreet Link - Operations & Maintenance	\$ 8,329	\$ 8,388	\$ 8,888	8,888		
Parking Lots - Operations & Maintenance	\$ 4,752	\$ 4,752	\$ 4,752	4,752		
Municipal Van	\$ 1,176	\$ 3,422	\$ 3,319	3,319		
<b>Grand Total</b>	<b>\$ 247,817</b>	<b>\$ 279,028</b>	<b>\$ 290,500</b>	<b>\$ 290,500</b>		
Total Sal/FB	\$ 149,582	\$ 152,378	\$ 163,353	\$ 163,353		
Total Other Exp	\$ 98,235	\$ 126,650	\$ 127,147	\$ 127,147		
<b>Grand Total</b>	<b>\$ 247,817</b>	<b>\$ 279,028</b>	<b>\$ 290,500</b>	<b>\$ 290,500</b>	-	-

## GENERAL GOVERNMENT ~ Cemeteries

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### 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 paper cemetery records into new cemetery management software or GIS system.

**Cemetery**

The increase of cremation burials continue to be a national trend. Cremation burial in our public cemeteries show a consistent trend upward. The number of cremation lots sold also shows an upward trend over the time period.

<u>Year</u>	<u>Pleasant Hill/Union Cemeteries</u> <u>Cremated Remains Burials</u>	<u>Cremation Size Lot Sales</u>
2012	16	1
2013	9	0
2014	14	1
2015	23	1
2016	17	8
2017	20	4
2018	15	4
2019	23	14

In an effort to meet the growing interest and trend for cremation burials two cremation burial options are being addressed at Pleasant Hill Cemetery.

Columbarium Project: The City previously approved a capital budget project for the purchase/installation of a columbarium at Pleasant Hill Cemetery. This structure will have niches that can hold up to two urns (urn size dependent).

Cremation Ground Lots Expanded: Since 2016 we have established additional new in-ground cremation size lots which use less square footage verses a full size casket/vault burial space.

**GENERAL GOVERNMENT ~ Cemeteries**

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**2021 Department Detail Information**

**CEMETERY ~ Revenue**

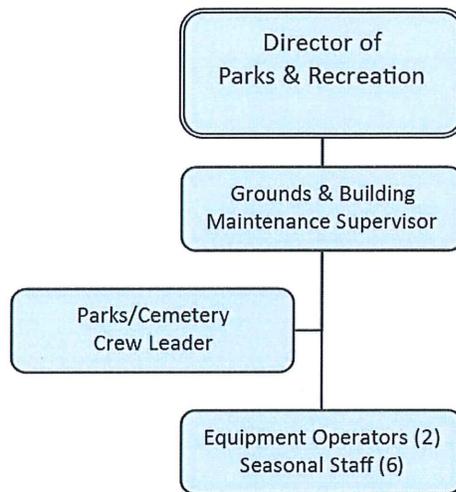
	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>
465400.46540 Dig Graves-Municipal Cemet	\$ 41,875	\$ 46,300	\$ 53,600	\$ 54,050
465400.46541 Cemetery Land Sales	\$ 15,400	\$ 19,775	\$ 25,200	\$ 27,100
<b>TOTAL</b>	<b>\$ 57,275</b>	<b>\$ 66,075</b>	<b>\$ 78,800</b>	<b>\$ 81,150</b>

GENERAL GOVERNMENT ~ Cemeteries

2021 Department Detail Information

CEMETERY ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Labor	\$ 113,748	\$ 130,196	\$ 130,154	130,154			
Operations & Maintenance	\$ 10,536	\$ 15,350	\$ 15,450	15,450			
<b>Grand Total</b>	<b>\$ 124,284</b>	<b>\$ 145,546</b>	<b>\$ 145,604</b>	<b>145,604</b>			
Total Sal/FB	\$ 113,748	\$ 130,196	\$ 130,154	130,154			
Total Other Exp	\$ 10,536	\$ 15,350	\$ 15,450	15,450			
<b>Grand Total</b>	<b>\$ 124,284</b>	<b>\$ 145,546</b>	<b>\$ 145,604</b>	<b>145,604</b>	-	-	-



### 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 435 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 140 groomed acres.
- Regular weekly maintenance and care of 14 park sites.
- There is a total of 22 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.
- Upgrade facilities through reconstruction using force labor when possible.

## Parks

Park use as recorded through a reservation process and the completion of a park reservation form has been increasing. The park reservation considers many types of park use including the reservation for a picnic shelter, sport field(s), tennis court or a park open picnic area/space.

<u>Year</u>	<u>Number of reservations</u>
2016	275
2017	369
2018	374
2019	387

As parks are used more, it increases the amount of work and hours necessary to maintain the park areas, complete repairs and clean facilities. Starting with the 2020 budget year an additional seasonal park maintenance position was included to address the need for the increased maintenance. Looking to the future additional maintenance help including the consideration to add fulltime staff must be evaluated. The need for more labor/staffing must be a consideration as the park system continues to expand through developments such as the plans for Centennial Park having new building and facilities that require upkeep. Additionally budget lines such as those for supplies, parts and repairs will also require increases.

In addition to reserved use, park spaces also have considerable public use without the completion of a park reservation form. This would include those using park playgrounds, sport teams practicing on fields, Skate Park, BMX track, tennis, trails, Dog Park, fishing or a picnic.

Although the 2020 park season will show fewer reserved uses due to COVID-19, the parks became essential public outlets for exercise and enjoyment. In particular passive recreation such as the use of our park trails, fishing at the pond or using a playground all increased. The park spaces were still highly used when organized sports were limited and/or did not take place.

GENERAL GOVERNMENT ~ Parks

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2021 Department Detail Information

PARKS ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
460000.46391 Parks Reservations	\$ 13,706	\$ 11,769	\$ 14,240	\$ 14,300
461451.46385 Sawyer Park Brick Fees	\$ 600	\$ 75	\$ 200	\$ 200
480000.48890 Misc. Revenue	\$ 1,412	\$ 1,696	\$ 30,000	\$ -
483100.48310 Gain Or Loss On Disposal	\$ -	\$ -	\$ -	\$ -
485200.4851 Donations	\$ 4,951	\$ 1,125		
<b>TOTAL</b>	<b>\$ 20,669</b>	<b>\$ 14,665</b>	<b>\$ 44,440</b>	<b>\$ 14,500</b>

GENERAL GOVERNMENT ~ Parks

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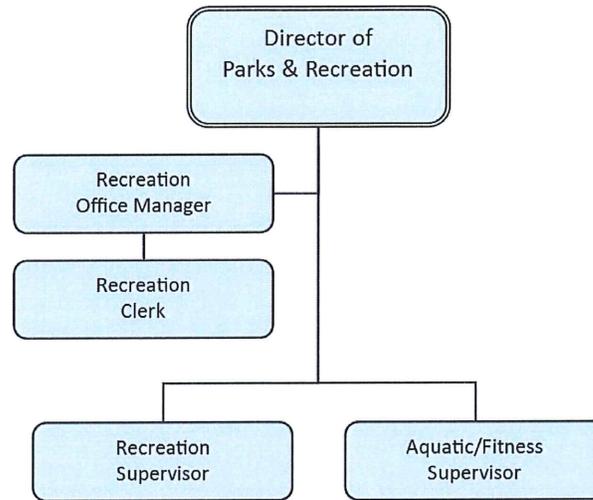
2021 Department Detail Information

PARKS ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Park Trust
Labor	\$ 300,419	\$ 337,692	\$ 337,197	\$ 337,197	-
Operations And Maintenance	\$ 51,249	\$ 67,010	\$ 67,210	\$ 67,210	-
Capital Outlays	\$ 24,546	\$ 30,000	\$ 30,000	\$ 30,000	-
Urban Forestry - Operations And Maintenance	\$ 3,033	\$ 4,200	\$ 4,200	\$ 4,200	-
Sawyer Park Memorial - Operations and Maintenance	\$ 72	\$ 500	\$ 500	\$ 500	-
<b>Grand Total</b>	<b>\$ 379,319</b>	<b>\$ 439,402</b>	<b>\$ 439,107</b>	<b>\$ 439,107</b>	-
Total Sal/FB	\$ 300,419	\$ 337,692	\$ 337,197	\$ 337,197	-
Total Other Exp.	\$ 78,900	\$ 101,710	\$ 101,910	\$ 101,910	-
<b>Grand Total</b>	<b>\$ 379,319</b>	<b>\$ 439,402</b>	<b>\$ 439,107</b>	<b>\$ 439,107</b>	<b>\$ -</b>

## GENERAL GOVERNMENT ~ Recreation

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### 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.

## Recreation

The trend of many aquatic facilities is that they experience an increase in tax levy support overtime. Veterans Memorial Aquatic Center facility opened in 2016 and is the largest operation in the Recreation Division. Since opening the new facility in 2016 there have been adjustments to the programs and services as staff plans each facility season. The changes being made are to maximize revenues, control expenses while considering a quality number of services.

The new Veterans Memorial Aquatic Center had the following expense/revenue in the first 4 seasons with 2016 being a partial season as the facility opened on July 16<sup>th</sup> of that year.

### Veterans Memorial Aquatic Center Budget

<u>Year</u>	<u>Expenses</u>	<u>Revenue</u>	<u>Tax Levy Support</u>	<u>Notes</u>
2016	\$207,545	\$199,831	\$7,714	Partial season opened new July 16 <sup>th</sup>
2017	\$272,297	\$233,846	\$38,451	Full Season
2018	\$284,138	\$265,761	\$18,377	Full Season
2019	\$287,307	\$250,335	\$36,972	Full Season

The average annual tax levy support in the first four seasons is \$25,378.50.

*Note: Staff and members of the aquatic design committee who worked with Burbach Aquatics Inc. established and presented the following Opinion of Operating Budget in 2013 to the City Council for the facility design and programming.*

Projected Expenses \$266,900 Projected Revenue \$236,000. Estimated annual tax levy support \$30,900.

The former outdoor Veterans Pool facility had the following expense/revenue reported in the final three seasons with 2015 being a partial season with an early closing to start construction on the new facility.

<u>Year</u>	<u>Expenses</u>	<u>Revenue</u>	<u>Tax Levy Support</u>	<u>Notes</u>
2013	\$130,853	\$78,863	\$51,990	Full Season
2014	\$137,939	\$70,843	\$67,096	Full Season
2015	\$106,068	\$58,652	\$47,416	Partial season closed August 1 <sup>st</sup>

The average annual tax levy support in the final three season was \$55,550.66

To avoid the trend that leads to increasing tax levy support for the aquatic center the following must be considered. As the facility ages it will have increasing costs for repairs/services. A strong maintenance program will help avoid significant and unexpected repairs. Staff must remain up to date on aquatic program trends and add new programs. Review and consider the latest in pool amenities that can add new life and promote new interest and revenue growth. Evaluate a fee increase to season passes, admissions and pool programs in order to offset the costs to pool staff wages and other general cost increases for products, materials and supplies.

**GENERAL GOVERNMENT - Recreation**

**2021 Department Detail Information**

**100.550 RECREATION ~ Revenues**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>
411500.41500 Room Tax	\$ -	\$ -	\$ 6,000	\$ 6,000
467341.46731 Passes - Vets Pool	\$ 34,237	\$ 36,784	\$ 43,613	\$ 43,613
467341.46732 Lessons	\$ 29,221	\$ 24,449	\$ 25,600	\$ 26,500
467341.46733 Admission & Fees	\$ 127,780	\$ 117,065	\$ 119,578	\$ 119,578
467341.46734 Pool Rental	\$ 10,312	\$ 9,805	\$ 9,950	\$ 9,950
467341.46737 Retail Sales	\$ 1,042	\$ 1,486	\$ 1,322	\$ 1,322
467341.46738 Coin Lockers	\$ 343	\$ 309	\$ 472	\$ 472
467341.46751 Concession Revenues	\$ 62,824	\$ 60,439	\$ 67,233	\$ 67,233
467342.46732 Lessons Union Pool	\$ 1,128	\$ 23	\$ -	\$ -
467501.46751 Concession Revenues - Ath Field	\$ 12,298	\$ 9,208	\$ 15,250	\$ 15,250
467535.46750 Recreation Fees - Events	\$ 5,295	\$ 177	\$ 1,826	\$ 1,826
467535.48510 Donations	\$ 500	\$ 1,700	\$ 500	\$ 500
467540.46750 Recreation Fees -Football	\$ 7,022	\$ 5,571	\$ 7,222	\$ 7,222
467542.46750 Recreation Fees - Golf	\$ 143	\$ -	\$ 560	\$ 560
467549.46750 Recreation Fees - Non-Res	\$ 18,133	\$ 19,598	\$ 19,000	\$ 19,000
467553.46750 Recreation Fees - Outdoor Exped	\$ -	\$ -	\$ 1,100	\$ 1,100
467556.46750 Recreation Fees - Playground	\$ 13,645	\$ 10,815	\$ 18,505	\$ 18,290
467559.46750 Recreation Fees - Preschool Summer	\$ 9	\$ 335	\$ 1,050	\$ 1,050
467563.46750 Recreation Fees - Ice Skating	\$ -	\$ 10	\$ 105	\$ 105
467566.46750 Recreation Fees - Adult Sports	\$ 1,743	\$ -	\$ 300	\$ 300
467567.46750 Recreation Fees - Adult Softball	\$ -	\$ -	\$ 1,920	\$ 1,920
467568.46750 Recreation Fees - Youth Soccer	\$ 1,720	\$ -	\$ -	\$ -
467571.46750 Recreation Fees - Tennis	\$ 2,229	\$ 1,992	\$ 1,595	\$ 1,595
467578.46750 Recreation Fees - Youth Ball	\$ 10,925	\$ 7,877	\$ 17,727	\$ 17,727
467578.48510 Donations	\$ 5,170	\$ 5,365	\$ 4,500	\$ 4,500
467586.46750 Recreation Fees - Comm Choir	\$ 543	\$ 667	\$ 2,800	\$ 2,800
467586.48510 Donations	\$ 656	\$ 712	\$ 2,357	\$ 2,357
467586.48890 Other Misc. Revenues	\$ 38	\$ 328		\$ -
467589.46750 Recreation Fees - Safety Certification	\$ 5,460	\$ 6,180	\$ 5,541	\$ 5,541
483300.48331 Shirts And Suits	\$ 850	\$ 554	\$ 700	\$ 700
<b>TOTAL</b>	<b>\$ 353,266</b>	<b>\$ 321,449</b>	<b>\$ 376,326</b>	<b>\$ 377,011</b>

GENERAL GOVERNMENT ~ Recreation

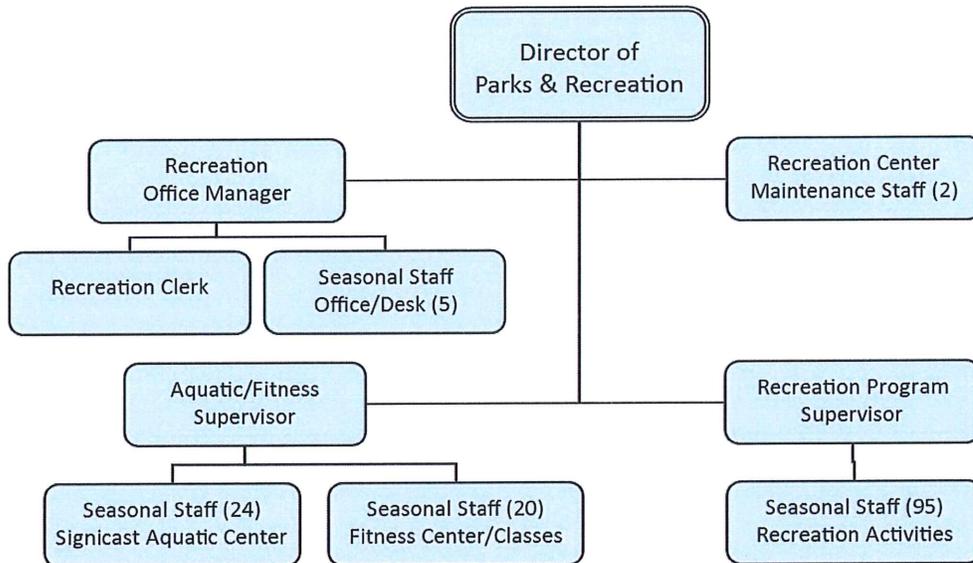
2021 Department Detail Information

RECREATION ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer
Flag Erection/ Maintenance	\$ 1,524	\$ 2,200	\$ 2,200	2,200		
City Band	\$ 4,000	\$ 4,500	\$ 4,500	4,500		
Labor - Administration	\$ 125,722	\$ 127,702	\$ 127,360	127,360		
Operations And Maintenance	\$ 26,293	\$ 34,905	\$ 35,205	35,205		
Labor - Athletic Field Concessions	\$ 2,553	\$ 4,220	\$ 4,220	4,220		
Operations And Maintenance	\$ 6,169	\$ 10,300	\$ 10,300	10,300		
Operations And Maintenance - Athl Field	\$ 1,888	\$ 4,300	\$ 4,300	4,300		
Labor - Events	\$ 306	\$ 176	\$ 176	176		
Operations And Maintenance	\$ 4,107	\$ 3,060	\$ 3,060	3,060		
Labor - Football	\$ 1,608	\$ 4,405	\$ 4,405	4,405		
Operations And Maintenance	\$ 1,028	\$ 1,694	\$ 1,694	1,694		
Labor - Golf	\$ -	\$ 232	\$ 232	232		
Operations And Maintenance	\$ 45	\$ 50	\$ 50	50		
Labor - Outdoor Expedition	\$ -	\$ 166	\$ 166	166		
Operations And Maintenance	\$ -	\$ 1,500	\$ 1,500	1,500		
Labor - Playground	\$ 17,450	\$ 22,390	\$ 22,390	22,390		
Supplies And Materials	\$ 704	\$ 2,000	\$ 2,000	2,000		
Labor - Pre-School Summer Play	\$ 603	\$ 943	\$ 943	943		
Operations And Maintenance	\$ -	\$ 100	\$ 100	100		
Operations And Maintenance - Adult Sports	\$ -	\$ 300	\$ 300	300		
Labor - Adult Softball	\$ -	\$ 953	\$ 953	953		
Operations And Maintenance	\$ -	\$ 960	\$ 960	960		
Labor - Soccer Camp	\$ -	\$ -	\$ -	-		
Operations And Maintenance	\$ -	\$ -	\$ -	-		
Labor - Tennis	\$ 1,056	\$ 1,244	\$ 1,244	1,244		
Operations And Maintenance	\$ 35	\$ 300	\$ 300	300		
Labor - Youth Ball Program	\$ 4,807	\$ 8,095	\$ 8,095	8,095		
Operations And Maintenance	\$ 8,286	\$ 10,897	\$ 10,897	10,897		
Labor & Operations-Community Choir	\$ 7,379	\$ 11,157	\$ 11,157	11,157		
Labor - Safety Certification Program	\$ 1,099	\$ 1,420	\$ 1,420	1,420		
Operations And Maintenance	\$ 3,174	\$ 3,062	\$ 3,062	3,062		
Labor - Recreational Swim (Veterans Pool)	\$ 161,085	\$ 203,510	\$ 197,169	197,169		
Operations And Maintenance	\$ 126,222	\$ 130,900	\$ 139,000	139,000		
Labor - Union Pool	\$ -	\$ -	\$ -	-		
Operations And Maintenance	\$ -	\$ -	\$ -	-		
<b>Grand Total</b>	<b>\$ 507,143</b>	<b>\$ 597,641</b>	<b>\$ 599,358</b>	<b>\$ 599,358</b>		
Total Sal/FB	\$ 323,668	\$ 386,613	\$ 379,930	\$ 379,930		
Total Other Exp	\$ 183,475	\$ 211,028	\$ 219,428	\$ 219,428		
<b>Grand Total</b>	<b>\$ 507,143</b>	<b>\$ 597,641</b>	<b>\$ 599,358</b>	<b>\$ 599,358</b>	-	-

## GENERAL GOVERNMENT ~ Recreation Center

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### 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**

**2021 Department Detail Information**

**RECREATION ADMINISTRATION ~ Revenue**

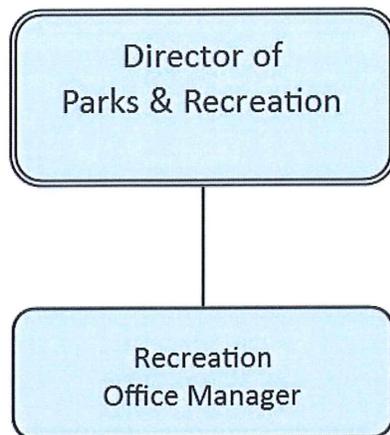
	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>
410000.41500 Room Tax			\$ -	\$ -
467344.46731 Passes - Signicast Pool	\$ 23,921	\$ 20,074	\$ 25,995	\$ 25,995
467344.46732 Lessons	\$ 46,186	\$ 50,065	\$ 52,818	\$ 52,818
467344.46733 Admission & Fees	\$ 11,284	\$ 13,226	\$ 15,075	\$ 16,290
467344.46734 Pool Rental	\$ 6,186	\$ 6,919	\$ 6,655	\$ 6,655
467344.46735 Water Exercise Classes	\$ 14,956	\$ 15,166	\$ 14,860	\$ 14,860
467500.46751 Concession Revenues	\$ 5,540	\$ 5,181	\$ 6,500	\$ 6,500
467511.46750 Recreation Fees - Combination Dance	\$ 894	\$ 987	\$ 600	\$ 600
467515.46750 Recreation Fees - Basketball	\$ 4,735	\$ 5,503	\$ 5,085	\$ 5,085
467523.46750 Recreation Fees - Massage Therapy	\$ 11,636	\$ 11,864	\$ 11,000	\$ 5,625
467526.46750 Recreation Fees - Craft Classes	\$ 234	\$ 2,257	\$ 500	\$ 500
467536.46750 Recreation Fees - Exercise Room	\$ 67,393	\$ 64,402	\$ 66,795	\$ 66,795
467537.46750 Recreation Fees - Silver Sneakers	\$ 49,731	\$ 57,167	\$ 47,775	\$ 38,220
467541.46750 Recreation Fees - Game Room	\$ 3,857	\$ 3,637	\$ 5,595	\$ 4,575
467543.46750 Recreation Fees - Gym	\$ 11,556	\$ 15,487	\$ 8,370	\$ 10,850
467544.46750 Recreation Fees - Gymnastics	\$ 1,403	\$ 2,083	\$ 2,460	\$ 2,460
467546.46750 Recreation Fees - Exercise Activities	\$ 27,212	\$ 19,466	\$ 27,240	\$ 20,355
467548.46750 Recreation Fees - Rec Center Membership	\$ 5,066	\$ 4,940	\$ 4,800	\$ 4,800
467549.46750 Recreation Fees - Non-Resident Rec Membership	\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000
467550.46750 Recreation Fees - Men's Fitness	\$ 990	\$ 1,054	\$ 1,120	\$ 1,120
467555.46750 Recreation Fees - Pom Pon	\$ 790	\$ 810	\$ 730	\$ 730
467557.46750 Recreation Fees - Pre School Education	\$ 3,481	\$ 6,093	\$ 6,542	\$ 6,542
467558.46750 Recreation Fees - Pre-School Art	\$ -	\$ -	\$ -	\$ -
467561.46750 Recreation Fees - Self Defense	\$ 3,480	\$ 3,462	\$ 3,600	\$ 3,600
467568.46750 Recreation Fees - Indoor Soccer	\$ -	\$ 1,565	\$ 2,184	\$ 2,184
467572.46750 Recreation Fees - Tots-a-lot	\$ 15,969	\$ 11,212	\$ 16,160	\$ 12,800
467573.46750 Recreation Fees - Tots Movement Exploration	\$ 395	\$ 445	\$ 384	\$ 408
467575.46750 Recreation Fees - Volleyball	\$ 5,042	\$ 5,200	\$ 7,755	\$ 7,755
467586.46750 Recreation Fees - Youth Miscellaneous	\$ 3,303.00	\$ 3,780.00	\$ 1,608	\$ 1,328
480100.48110 Interest On Investments	\$ 5,943	\$ 8,964	\$ 5,000	\$ 5,000
480100.48220 Rental-Building	\$ 29,519	\$ 34,559	\$ 36,900	\$ 36,900
480100.48310 Gain or Loss on Disposal	\$ 901	\$ 1,443	\$ -	\$ -
480100.48402 Advertising	\$ 3,147	\$ 2,510	\$ 4,200	\$ 4,200
480100.48510 Donations	\$ 200	\$ -	\$ -	\$ -
480100.48890 Other Misc. Revenues	\$ 5,115	\$ 275	\$ 400	\$ 400
490000.49100 General Fund	\$ 342,000	\$ 342,000	\$ 342,000	\$ 342,000
490000.49328 2018 G.O. Promissory Notes	\$ -	\$ -	\$ -	\$ -
490000.49997 Liability Insurance Fund	\$ -	\$ -	\$ -	\$ -
490000.49997 Recreation Center Fund Balance Appropriated	\$ -	\$ -	\$ 60,120	\$ 140,618
<b>TOTAL</b>	<b>\$ 731,065</b>	<b>\$ 741,796</b>	<b>\$ 810,826</b>	<b>\$ 868,568</b>

GENERAL GOVERNMENT ~ Recreation Center

2021 Department Detail Information

RECREATION ADMINISTRATION ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Administration Labor	\$ 213,200	\$ 216,279	\$ 213,193	213,193			
Operations And Maintenance	\$ 41,163	\$ 49,713	\$ 49,713	49,713			
Maintenance Labor	\$ 126,308	\$ 121,163	\$ 132,175	132,175			
Operations And Maintenance	\$ 153,286	\$ 192,000	\$ 249,300	249,300			
Combination Dance	\$ 498	\$ 398	\$ 398	398			
Basketball	\$ 2,335	\$ 4,142	\$ 4,142	4,142			
Massage Therapy	\$ 9,356	\$ 8,000	\$ 3,675	3,675			
Craft Classes	\$ 1,871	\$ 400	\$ 400	400			
Exercise Room	\$ 16,472	\$ 20,408	\$ 20,408	20,408			
Silver Sneakers	\$ 9,272	\$ 10,090	\$ 10,090	10,090			
Game Room	\$ 1,109	\$ 5,887	\$ 3,133	3,133			
Gym	\$ 38,519	\$ 42,373	\$ 42,673	42,673			
Gymnastics	\$ 1,065	\$ 1,905	\$ 1,905	1,905			
Handicap Programs	\$ -	\$ -	\$ -	-			
Fitness Classes	\$ 14,064	\$ 16,440	\$ 15,940	15,940			
Mens Fitness	\$ 48	\$ 420	\$ 420	420			
Pom-Pom Squad	\$ 489	\$ 548	\$ 548	548			
Preschool Education	\$ 1,574	\$ 3,751	\$ 3,751	3,751			
Preschool Art	\$ -	\$ -	\$ -	-			
Self-Defense	\$ 2,165	\$ 2,682	\$ 2,682	2,682			
Soccer Indoor	\$ 434	\$ 1,187	\$ 1,187	1,187			
Tots-A-Lot	\$ 11,180	\$ 13,289	\$ 11,181	11,181			
Tots Movement Exploration	\$ 211	\$ 359	\$ 381	381			
Volleyball	\$ 2,740	\$ 5,846	\$ 5,846	5,846			
Youth Miscellaneous	\$ 2,811	\$ 1,596	\$ 1,254	1,254			
Signicast Aquatic Center	\$ 81,951	\$ 91,950	\$ 94,173	94,173			
<b>Grand Total</b>	<b>\$ 732,121</b>	<b>\$ 810,826</b>	<b>\$ 868,568</b>	<b>868,568</b>			



**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.

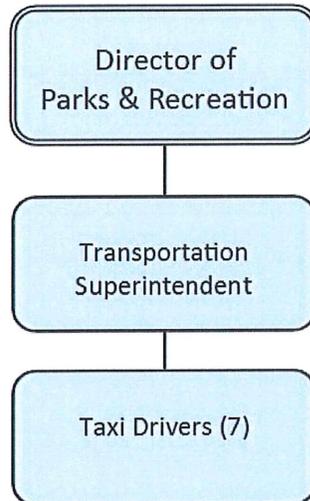
**GENERAL GOVERNMENT ~ Aging Services**

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**2021 Department Detail Information**

**SENIOR FRIENDS ~ SUMMARY**

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Sewer</b>	<b>Cable</b>
<b>Operations &amp; Maintenance</b>	\$ 13,000	\$ 13,500	\$ 13,500	13,500			
<b>Grand Total</b>	<b>\$ 13,000</b>	<b>\$ 13,500</b>	<b>\$ 13,500</b>	<b>13,500</b>			



**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 2021 are proposed at \$3.75 per trip within the City. A senior/ handicap card (age 60 and above) and coupon tickets allow passengers to ride for \$3.50. There is no fare increase recommended and included as part of the 2021 budget. 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.

City of Hartford Parks and Recreation  
2021 Division Budgets and Consideration of Trends

**City Taxi**

Since 2015 the Hartford City taxi has seen a decline in total ridership. Adult passenger trips reflect the most significant drop over that time period while in that same time period senior passenger trips have increased.

- The total ridership in 2015 was 20,123 and in 2019 ridership was 17,024 a 15% decline.
- The adult ridership in 2015 was 10,785 and in 2019 ridership was 7,464 a 31% decline.
- The senior ridership in 2015 was 6,691 and in 2019 ridership was 7,161 a 7 % increase.

The reduced ridership results in a drop in fare revenues as well as a decrease in the total vehicle miles driven over the year.

- The total passenger revenue was \$65,496 in 2015 and \$58,041 in 2019.
- The total vehicle miles were 56,681.4 in 2015 and 51,843.8 in 2019.

The trend of ridership decline since 2015 has been experienced by other shared ride taxi systems and is not just a local Hartford City Taxi service trend. One suggested explanation for the drop in ridership since 2015 considered a better economy with more individuals employed having the ability to purchase their own vehicles for transportation. This would seem to be supported in that the senior (retired) persons continued to use the service and to an increasing level over this time period.

The impact of COVID-19 since March of 2020 will result in another year of ridership decline overall.

GENERAL GOVERNMENT ~ Taxi

2021 Department Detail Information

CITY TAXI ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
411100.41110 General Property Taxes	\$ 20,949	\$ 22,655	\$ 34,299	\$ 24,385
430000.43220 Federal Transportation Grant	\$ 72,798	\$ 121,248	\$ 78,729	\$ 76,186
430000.43537 State Transportation Grant	\$ 57,662	\$ 71,113	\$ 60,661	\$ 59,007
463300.46350 Full Adult Fares	\$ 26,919	\$ 20,637	\$ 25,000	\$ 23,750
463300.46351 Senior Citizen Fares	\$ 18,921	\$ 19,172	\$ 18,400	\$ 17,480
463300.46352 Wait Charges	\$ 677	\$ 628	\$ 650	\$ 618
463300.46353 Adult Mileage Charges	\$ 881	\$ 383	\$ 230	\$ 219
463300.46356 Coupon Sales	\$ 16,945	\$ 13,829	\$ 15,500	\$ 14,725
463300.46357 Handicapped Rider Fares	\$ 3,566	\$ 3,570	\$ 3,660	\$ 3,477
463300.46359 Package Delivery	\$ 701	\$ 101	\$ 100	\$ 95
463300.46360 NS Fees/COA	\$ -	\$ 337	\$ 500	\$ 475
480000.48110 Interest On Investments	\$ 2,057	\$ 3,076	\$ 1,500	\$ 1,500
480000.48230 Rent-Equipment	\$ 17,418	\$ 17,418	\$ 17,418	\$ 23,358
480000.48310 Gain Or Loss On Disposal	\$ -	\$ 7,540	\$ -	\$ -
480000.48402 Advertising	\$ 2,500	\$ 2,767	\$ 2,500	\$ 2,500
480000.48930 Motor Fuel Refund	\$ 1,220	\$ 1,189	\$ 1,200	\$ 1,200
480000.48510 Donations		\$ 1,220	\$ -	\$ -
493100.49997 Fund Balance Appropriated	\$ -		\$ -	\$ -
<b>TOTAL</b>	<b>\$ 243,214</b>	<b>\$ 306,883</b>	<b>\$ 260,347</b>	<b>\$ 248,975</b>

GENERAL GOVERNMENT ~ Taxi

2021 Department Detail Information

CITY TAXI ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Other
Labor	\$ 275,434	\$ 224,799	\$ 213,382	-	-	-	213,382
Operations And Maintenance	\$ 72,580	\$ 32,670	\$ 32,658	-			32,658
Labor	\$ 2,830	\$ 2,878	\$ 2,935	-			2,935
<b>Grand Total</b>	<b>\$ 350,844</b>	<b>\$ 260,347</b>	<b>\$ 248,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>248,975</b>
Total Sal/FB	\$ 278,264	\$ 227,677	\$ 216,317	\$ -	\$ -	\$ -	216,317
Total Other Exp	\$ 72,580	\$ 32,670	\$ 32,658	\$ -	\$ -	\$ -	32,658
<b>Grand Total</b>	<b>\$ 350,844</b>	<b>\$ 260,347</b>	<b>\$ 248,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>248,975</b>