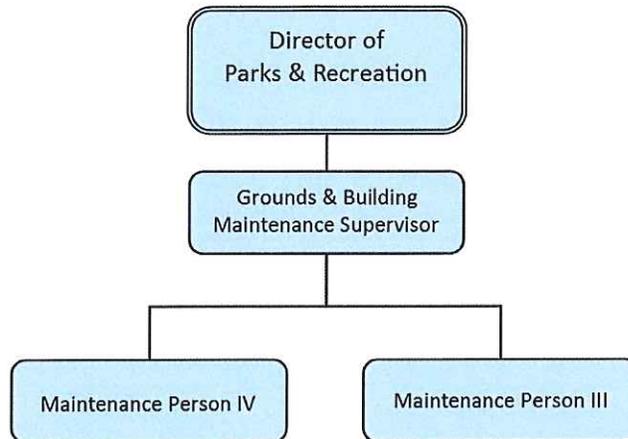


## GENERAL GOVERNMENT ~ Building Maintenance

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### 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.

## 2017 Department Detail Information

### GENERAL BUILDINGS AND MAINTENANCE ~ REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017
461800.46180 City Hall Room Rental	\$ 32	\$ 136	\$ 120	\$ 200
461900.46185 Tower Rental	\$ 17,255	\$ 16,000	\$ 15,870	\$ 15,870
474110.47418 Building Space Costs	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
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				\$ 400
480000.48410 Insurance Recoveries		\$ 33,510		
<b>TOTAL</b>	<b>\$ 76,446</b>	<b>\$ 108,805</b>	<b>\$ 75,149</b>	<b>\$ 75,629</b>

GENERAL GOVERNMENT ~ Building Maintenance

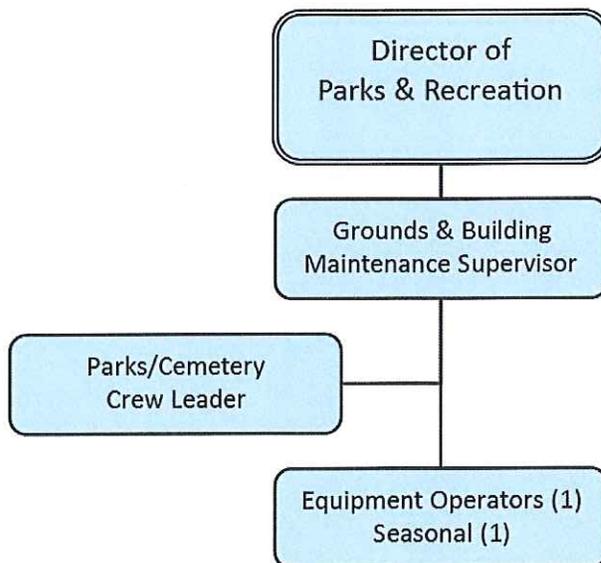
2017 Department Detail Information

GENERAL BUILDINGS AND MAINTENANCE ~ SUMMARY

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Cable
Labor	\$ 141,557	\$ 154,455	\$ 155,713	155,713			
Operations & Maintenance	\$ 82,969	\$ 117,088	\$ 109,088	109,088			
Mainstreet Link - Operations & Maintenance	\$ 5,737	\$ 8,122	\$ 7,588	7,588			
Paking Lots - Operations & Maintenance	\$ 4,752	\$ 4,752	\$ 4,752	4,752			
Municipal Van	\$ 1,056	\$ 3,350	\$ 25,286	25,286			
<b>Grand Total</b>	<b>\$ 236,071</b>	<b>\$ 287,767</b>	<b>\$ 302,427</b>	<b>\$ 302,427</b>			
Total Sal/FB	\$ 141,557	\$ 154,455	\$ 155,713	\$ 155,713			
Total Other Exp	\$ 94,514	\$ 133,312	\$ 146,714	\$ 146,714			
<b>Grand Total</b>	<b>\$ 236,071</b>	<b>\$ 287,767</b>	<b>\$ 302,427</b>	<b>\$ 302,427</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 cemetery records into new GIS system.

## 2017 Department Detail Information

### CEMETERY ~ Revenue

	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>
465400.46540 Dig Graves-Municipal Cemet	\$ 51,103	\$ 48,700	\$ 48,700	\$ 48,675
465400.46541 Cemetery Land Sales	\$ 23,502	\$ 22,900	\$ 22,900	\$ 23,200
<b>TOTAL</b>	<b>\$ 74,605</b>	<b>\$ 71,600</b>	<b>\$ 71,600</b>	<b>\$ 71,875</b>

GENERAL GOVERNMENT ~ Cemeteries

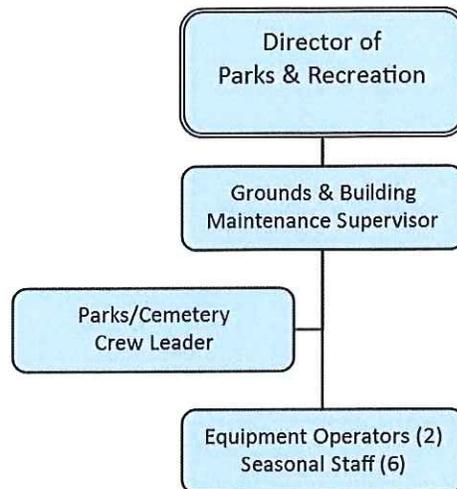
2017 Department Detail Information

CEMETERY ~ SUMMARY

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer	Cable
Labor	\$ 86,771	\$ 102,887	\$ 103,947	103,947			
Operations & Maintenance	\$ 11,281	\$ 13,350	\$ 15,350	15,350			
<b>Grand Total</b>	<b>\$ 98,052</b>	<b>\$ 116,237</b>	<b>\$ 119,297</b>	<b>119,297</b>			
Total Sal/FB	\$ 86,771	\$ 102,887	\$ 103,947	103,947			
Total Other Exp	\$ 11,281	\$ 13,350	\$ 15,350	15,350			
<b>Grand Total</b>	<b>\$ 98,052</b>	<b>\$ 116,237</b>	<b>\$ 119,297</b>	<b>119,297</b>	-	-	-

## GENERAL GOVERNMENT ~ Parks

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### 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

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2017 Department Detail Information

PARKS ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017
460000.46391 Parks Reservations	\$ 9,566	\$ 8,900	\$ 9,480	\$ 10,240
461451.46385 Sawyer Park Brick Fees	\$ 505	\$ 246		\$ 250
483100.48310 Gain Or Loss On Disposal	\$ -	\$ -	\$ 2,400	
<b>TOTAL</b>	<b>\$ 10,071</b>	<b>\$ 9,146</b>	<b>\$ 11,880</b>	<b>\$ 10,490</b>

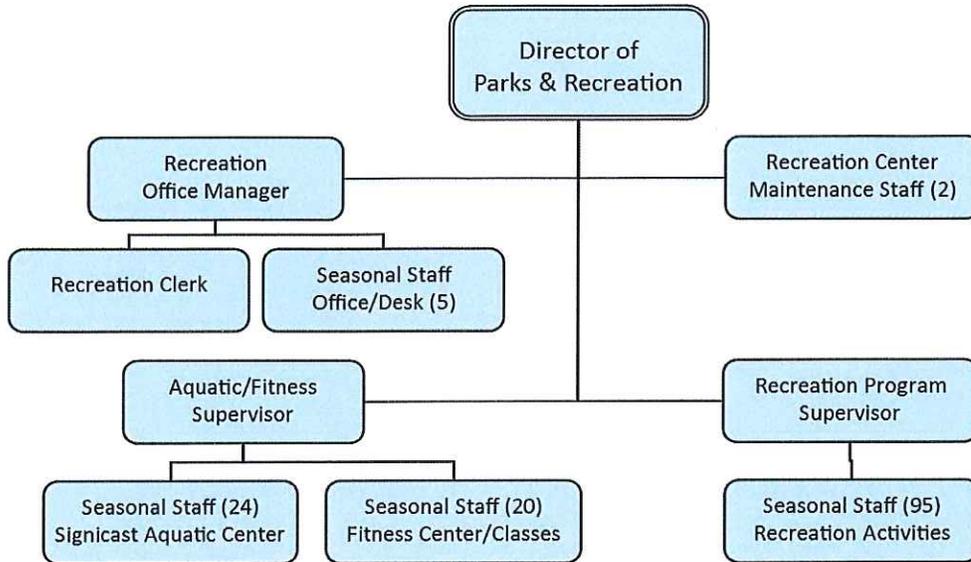
## 2017 Department Detail Information

## PARKS ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Park Trust
Labor	\$ 273,794	\$ 280,300	\$ 283,387	\$ 283,387	-
Operations And Maintenance	\$ 48,079	\$ 60,360	\$ 61,360	\$ 61,360	-
Capital Outlays	\$ 6,332	\$ 116,668	\$ 10,000	\$ 10,000	-
Urban Forestry - Operations And Maintenance	\$ 2,394	\$ 4,200	\$ 4,200	\$ 4,200	-
Sawyer Park Memorial - Operations and Maintenance	\$ 245	\$ -	\$ 250	\$ 250	-
<b>Grand Total</b>	<b>\$ 330,844</b>	<b>\$ 461,528</b>	<b>\$ 359,197</b>	<b>\$ 359,197</b>	-
Total Sal/FB	\$ 273,794	\$ 280,300	\$ 283,387	\$ 283,387	-
Total Other Exp.	\$ 57,050	\$ 181,228	\$ 75,810	\$ 75,810	-
<b>Grand Total</b>	<b>\$ 330,844</b>	<b>\$ 461,528</b>	<b>\$ 359,197</b>	<b>\$ 359,197</b>	<b>\$ -</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

2017 Department Detail Information

RECREATION ADMINISTRATION ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF	Cable
Labor	\$ 171,545	\$ 187,390	\$ 196,675	196,675				
Operations And Maintenance	\$ 32,293	\$ 47,312	\$ 48,062	48,062				
Labor	\$ 100,930	\$ 98,408	\$ 108,141	108,141				
Operations And Maintenance	\$ 161,963	\$ 184,000	\$ 184,000	184,000				
Combination Dance	\$ 460	\$ 900	\$ 900	900				
Basketball	\$ 2,416	\$ 3,891	\$ 3,891	3,891				
Massage Therapy	\$ 7,983	\$ 7,370	\$ 7,370	7,370				
Craft Classes	\$ 159	\$ 600	\$ 600	600				
Exercise Room	\$ 11,940	\$ 19,814	\$ 19,814	19,814				
Silver Sneakers	\$ 6,931	\$ 8,053	\$ 8,053	8,053				
Game Room	\$ 1,146	\$ 2,837	\$ 2,837	2,837				
Gym	\$ 35,077	\$ 39,874	\$ 39,674	39,674				
Gymnastics	\$ 1,305	\$ 1,917	\$ 1,917	1,917				
Handicap Programs	\$ -	\$ 556	\$ -	-				
Exercise Room	\$ 14,725	\$ 15,911	\$ 15,911	15,911				
Men's Fitness	\$ -	\$ 422	\$ 422	422				
Pom-Pom Squad	\$ 783	\$ 551	\$ 551	551				
Preschool Education	\$ 2,810	\$ 4,935	\$ 4,935	4,935				
Preschool Art	\$ -	\$ 356	\$ -	-				
Self-Defense	\$ 2,419	\$ 3,351	\$ 3,351	3,351				
Tots-A-Lot	\$ 14,796	\$ 14,425	\$ 14,425	14,425				
Tots Movement Exploration	\$ 770	\$ 867	\$ 867	867				
Volleyball	\$ 5,161	\$ 5,712	\$ 5,712	5,712				
Signicast Aquatic Center	\$ 83,272	\$ 84,181	\$ 86,393	86,393				
<b>Grand Total</b>	<b>\$ 658,884</b>	<b>\$ 733,633</b>	<b>\$ 754,501</b>	<b>754,501</b>				

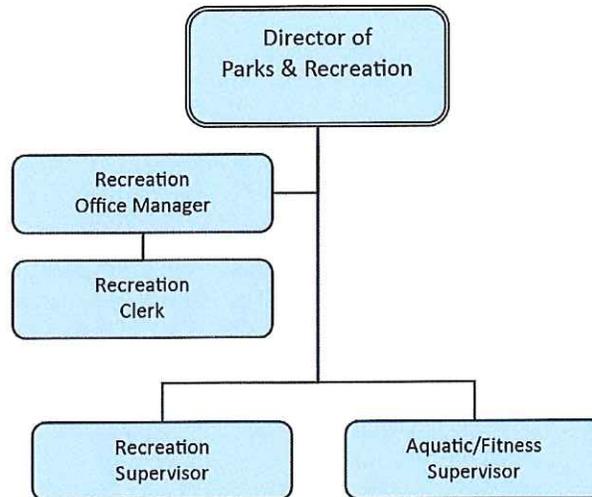
**GENERAL GOVERNMENT ~ Recreation Center**

**2017 Department Detail Information**

**RECREATION ADMINISTRATION ~ Revenue**

	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>
467344.46731 Passes - Signicast Pool	\$ 23,047	\$ 25,989	\$ 26,508	\$ 26,508
467344.46732 Lessons	\$ 49,747	\$ 43,125	\$ 44,835	\$ 51,339
467344.46733 Admission & Fees	\$ 13,413	\$ 13,375	\$ 14,475	\$ 13,825
467344.46734 Pool Rental	\$ 6,402	\$ 8,900	\$ 7,255	\$ 7,255
467344.46735 Water Exercise Classes	\$ 15,306	\$ 17,560	\$ 15,560	\$ 14,860
467500.46751 Concession Revenues	\$ 6,522	\$ 7,000	\$ 7,000	\$ 7,000
467511.46750 Recreation Fees - Combination Dance	\$ 2,026	\$ 2,200	\$ 2,200	\$ 2,200
467515.46750 Recreation Fees - Basketball	\$ 4,531	\$ 4,685	\$ 4,685	\$ 4,685
467523.46750 Recreation Fees - Massage Therapy	\$ 10,536	\$ 10,100	\$ 10,100	\$ 10,100
467526.46750 Recreation Fees - Craft Classes	\$ 490	\$ 750	\$ 750	\$ 750
467536.46750 Recreation Fees - Exercise Room	\$ 64,016	\$ 68,989	\$ 70,278	\$ 70,109
467537.46750 Recreation Fees - Silver Sneakers	\$ 35,451	\$ 32,950	\$ 36,850	\$ 37,825
467541.46750 Recreation Fees - Game Room	\$ 1,917	\$ 788	\$ 1,513	\$ 1,513
467543.46750 Recreation Fees - Gym	\$ 4,418	\$ 2,188	\$ 3,113	\$ 3,113
467544.46750 Recreation Fees - Gymnastics	\$ 2,964	\$ 2,460	\$ 2,460	\$ 2,460
467546.46750 Recreation Fees - Exercise Activities	\$ 32,489	\$ 32,450	\$ 25,830	\$ 25,830
467548.46750 Recreation Fees - Rec Center Membership	\$ 5,433	\$ 5,000	\$ 4,800	\$ 4,800
467549.46750 Recreation Fees - Non-Resident Rec Membership	\$ 19,500	\$ 20,000	\$ 23,411	\$ 21,000
467550.46750 Recreation Fees - Men's Fitness	\$ 760	\$ 1,186	\$ 1,186	\$ 1,186
467555.46750 Recreation Fees - Pom Pon	\$ 1,440	\$ 730	\$ 730	\$ 730
467557.46750 Recreation Fees - Pre School Education	\$ 6,173	\$ 7,670	\$ 7,670	\$ 7,670
467558.46750 Recreation Fees - Pre-School Art	\$ 149	\$ 384	\$ 384	\$ -
467561.46750 Recreation Fees - Self Defense	\$ 4,521	\$ 5,700	\$ 4,500	\$ 4,500
467572.46750 Recreation Fees - Tots-a-lot	\$ 17,330	\$ 15,100	\$ 15,100	\$ 15,100
467573.46750 Recreation Fees - Tots Movement Exploration	\$ 1,123	\$ 1,152	\$ 1,152	\$ 1,152
467575.46750 Recreation Fees - Volleyball	\$ 7,273	\$ 7,790	\$ 7,590	\$ 7,590
480100.48110 Interest On Investments	\$ 2,608	\$ 1,530	\$ 1,550	\$ 1,550
480100.48220 Rental-Building	\$ 24,260	\$ 25,688	\$ 25,688	\$ 25,688
480100.48402 Advertising	\$ 2,268	\$ 2,700	\$ 2,700	\$ 4,200
480100.48890 Other Misc. Revenues	\$ 892	\$ 600	\$ 600	\$ 600
490000.49100 General Fund	\$ 317,798	\$ 323,000	\$ 331,806	\$ 331,806
490000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ 31,350	\$ 47,557
<b>TOTAL</b>	<b>\$ 684,803</b>	<b>\$ 691,739</b>	<b>\$ 733,629</b>	<b>\$ 754,501</b>

## 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

2017 Department Detail Information

RECREATION ~ SUMMARY

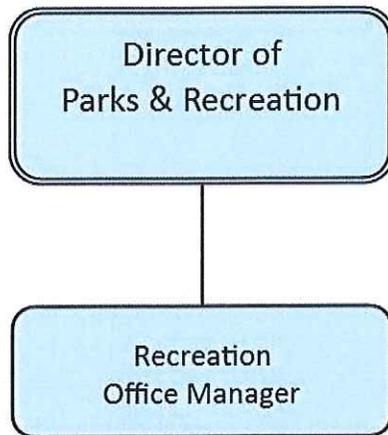
	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer
Flag Erection/ Maintenance	\$ 2,166	\$ 2,200	\$ 2,200	2,200		
City Band	\$ 3,500	\$ 3,500	\$ 4,500	4,500		
Labor - Administration	\$ 115,228	\$ 120,762	\$ 125,755	125,755		
Operations And Maintenance	\$ 31,684	\$ 30,835	\$ 31,785	31,785		
Labor - Athletic Field Concessions	\$ 4,733	\$ 4,088	\$ 4,088	4,088		
Operations And Maintenance	\$ 11,334	\$ 9,500	\$ 9,500	9,500		
Operations And Maintenance - Athl Field	\$ 934	\$ 1,700	\$ 1,700	1,700		
Labor - Events	\$ 149	\$ 179	\$ 179	179		
Operations And Maintenance	\$ 4,225	\$ 5,491	\$ 4,490	4,490		
Labor - Football	\$ 2,830	\$ 4,350	\$ 4,189	4,189		
Operations And Maintenance	\$ 1,788	\$ 1,200	\$ 1,639	1,639		
Labor - Golf	\$ -	\$ 233	\$ 233	233		
Operations And Maintenance	\$ -	\$ 50	\$ 50	50		
Labor - Outdoor Expedition	\$ -	\$ 167	\$ 167	167		
Operations And Maintenance	\$ 1,196	\$ 1,500	\$ 1,500	1,500		
Labor - Playground	\$ 19,677	\$ 20,030	\$ 21,185	21,185		
Supplies And Materials	\$ 2,930	\$ 2,030	\$ 1,780	1,780		
Labor - Pre-School Summer Play	\$ 855	\$ 1,455	\$ 1,455	1,455		
Operations And Maintenance	\$ 20	\$ 100	\$ 100	100		
Operations And Maintenance - Adult Sports	\$ 18	\$ 300	\$ 300	300		
Labor - Adult Softball	\$ 666	\$ 1,920	\$ 960	960		
Operations And Maintenance	\$ 502	\$ 1,473	\$ 960	960		
Labor - Soccer Camp	\$ 514	\$ 928	\$ 928	928		
Operations And Maintenance	\$ 128	\$ 300	\$ 300	300		
Labor - Tennis	\$ 3,048	\$ 3,437	\$ 3,437	3,437		
Operations And Maintenance	\$ 420	\$ 1,112	\$ 1,112	1,112		
Labor - Youth Ball Program	\$ 7,134	\$ 8,108	\$ 8,108	8,108		
Operations And Maintenance	\$ 14,972	\$ 14,062	\$ 14,062	14,062		
Labor - Community Choir	\$ 10,990	\$ 10,956	\$ 10,528	10,528		
Labor - Safety Certification Program	\$ 678	\$ 1,171	\$ 1,171	1,171		
Operations And Maintenance	\$ 4,722	\$ 4,256	\$ 4,256	4,256		
Labor - Recreational Swim (Veterans Pool)	\$ 75,312	\$ 123,566	\$ 206,466	206,466		
Operations And Maintenance	\$ 30,756	\$ 71,650	\$ 114,700	114,700		
Labor - Union Pool	\$ -	\$ 3,133	\$ 432	432		
Operations And Maintenance	\$ 1,412	\$ 900	\$ 900	900		
<b>Grand Total</b>	<b>\$ 354,521</b>	<b>\$ 456,642</b>	<b>\$ 585,115</b>	<b>\$ 585,115</b>		
Total Sal/FB	\$ 241,814	\$ 304,483	\$ 389,281	\$ 389,281		
Total Other Exp	\$ 112,707	\$ 152,159	\$ 195,834	\$ 195,834		
<b>Grand Total</b>	<b>\$ 354,521</b>	<b>\$ 456,642</b>	<b>\$ 585,115</b>	<b>\$ 585,115</b>	-	-

**GENERAL GOVERNMENT - Recreation**

**2017 Department Detail Information**

**RECREATION ~ Revenue**

	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>
467341.46731 Passes - Vets Pool	\$ 15,175	\$ 15,870	\$ 37,700	\$ 33,385
467341.46732 Lessons	\$ 26,952	\$ 35,225	\$ 22,250	\$ 36,650
467341.46733 Admission & Fees	\$ 16,406	\$ 17,350	\$ 26,000	\$ 105,822
467341.46734 Pool Rental	\$ 2,964	\$ 3,500	\$ 2,900	\$ 9,300
467341.46737 Retail Sales	\$ -	\$ -	\$ -	\$ 1,888
467341.46738 Coin Lockers	\$ -	\$ -	\$ -	\$ 755
467341.46751 Concession Revenues	\$ 9,346	\$ 8,600	\$ 34,409	\$ 90,246
467342.46732 Lessons	\$ 4,035	\$ 1,830	\$ 6,780	\$ 1,830
467501.46751 Concession Revenues - Ath Field	\$ 16,256	\$ 15,250	\$ 15,250	\$ 15,250
467535.46750 Recreation Fees - Events	\$ 3,251	\$ 4,915	\$ 4,915	\$ 3,210
467535.48510 Donations	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,500
467540.46750 Recreation Fees -Football	\$ 6,028	\$ 5,750	\$ 5,750	\$ 6,152
467542.46750 Recreation Fees - Golf	\$ 318	\$ 560	\$ 560	\$ 560
467549.46750 Recreation Fees - Non-Res	\$ 8,988	\$ 9,200	\$ 29,571	\$ 20,000
467553.46750 Recreation Fees - Outdoor Exped	\$ 2,182	\$ 1,100	\$ 1,100	\$ 1,100
467556.46750 Recreation Fees - Playground	\$ 14,342	\$ 13,090	\$ 13,090	\$ 14,000
467559.46750 Recreation Fees - Preschool Summer	\$ 1,015	\$ 1,560	\$ 1,560	\$ 1,560
467563.46750 Recreation Fees - Ice Skating	\$ 20	\$ 375	\$ 375	\$ 375
467566.46750 Recreation Fees - Adult Sports	\$ 1,093	\$ 1,110	\$ 730	\$ 730
467567.46750 Recreation Fees - Adult Softball	\$ 3,135	\$ 4,880	\$ 4,140	\$ 1,920
467568.46750 Recreation Fees - Youth Soccer	\$ 2,373	\$ 2,121	\$ 2,121	\$ 2,121
467571.46750 Recreation Fees - Tennis	\$ 3,550	\$ 4,615	\$ 4,275	\$ 4,275
467578.46750 Recreation Fees - Youth Ball	\$ 19,582	\$ 20,769	\$ 20,769	\$ 20,769
467578.48510 Donations	\$ 5,280	\$ 4,500	\$ 4,500	\$ 4,420
467586.46750 Recreation Fees - Comm Choir	\$ 3,171	\$ 2,400	\$ 2,400	\$ 2,800
467586.48510 Donations	\$ 2,046	\$ 2,250	\$ 2,250	\$ 2,250
467586.48890 Other Misc. Revenues	\$ 705	\$ 1,300	\$ 1,300	\$ -
467589.46750 Recreation Fees - Safety Certification	\$ 5,878	\$ 6,603	\$ 6,603	\$ 6,603
483300.48331 Shirts And Suits	\$ 163	\$ 250	\$ 250	\$ 600
<b>TOTAL</b>	<b>\$ 175,754</b>	<b>\$ 186,173</b>	<b>\$ 252,748</b>	<b>\$ 390,071</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.

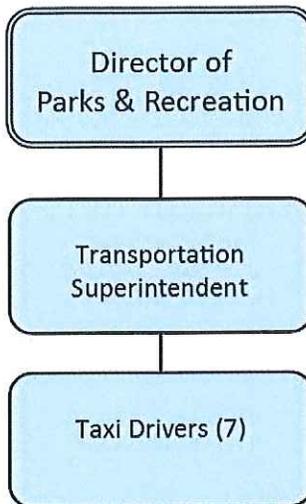
- Provide financial support to Senior Friends for operations as determined by Senior Friends, Inc.

**GENERAL GOVERNMENT ~ Aging Services**

**2017 Department Detail Information**

**SENIOR FRIENDS ~ SUMMARY**

	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Sewer</b>	<b>Cable</b>
<b>Operations &amp; Maintenance</b>	\$ 13,000	\$ 13,000	\$ 13,000	13,000			
<b>Grand Total</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>13,000</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 2017 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. 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 120,000 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**

**2017 Department Detail Information**

**CITY TAXI ~ Revenue**

	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>
411100.41110 General Property Taxes	\$ 12,160	\$ 26,791	\$ 26,397	\$ 62,329
430000.43220 Federal Transportation Grant	\$ 38,208	\$ 162,800	\$ 70,293	\$ 74,035
430000.43537 State Transportation Grant	\$ 55,807	\$ -	\$ 55,458	\$ 57,133
463300.46350 Full Adult Fares	\$ 28,224	\$ 29,396	\$ 26,811	\$ 24,887
463300.46351 Senior Citizen Fares	\$ 18,257	\$ 16,120	\$ 15,649	\$ 13,117
463300.46352 Wait Charges	\$ 1,003	\$ 1,033	\$ 967	\$ 825
463300.46353 Adult Mileage Charges	\$ 2,206	\$ 1,615	\$ 940	\$ 511
463300.46356 Coupon Sales	\$ 12,587	\$ 13,573	\$ 14,000	\$ 17,901
463300.46357 Handicapped Rider Fares	\$ 4,510	\$ 4,786	\$ 5,273	\$ 3,927
463300.46359 Package Delivery	\$ 613	\$ 656	\$ 518	\$ 673
480000.48110 Interest On Investments	\$ 238	\$ 200	\$ 200	\$ -
480000.48230 Rent-Equipment	\$ 14,515	\$ 14,515	\$ 17,418	\$ 17,418
480000.48310 Gain Or Loss On Disposal	\$ -	\$ 500	\$ 500	\$ 500
480000.48402 Advertising	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
480000.48930 Motor Fuel Refund	\$ 1,260	\$ 1,300	\$ 1,300	\$ 1,300
493100.49997 Fund Balance Appropriated	\$ -	\$ 272	\$ (10,000)	
<b>TOTAL</b>	<b>\$ 192,088</b>	<b>\$ 276,057</b>	<b>\$ 228,224</b>	<b>\$ 277,056</b>

GENERAL GOVERNMENT ~ Taxi

2017 Department Detail Information

CITY TAXI ~ Summary

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer	Other
Labor	\$ 180,845	\$ 192,042	\$ 204,570	-	-	-	204,570
Operations And Maintenance	\$ 58,929	\$ 33,382	\$ 69,653	-	-	-	69,653
Labor	\$ 1,954	\$ 2,800	\$ 2,833	-	-	-	2,833
<b>Grand Total</b>	<b>\$ 241,728</b>	<b>\$ 228,224</b>	<b>\$ 277,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>277,056</b>
Total Sal/FB	\$ 182,799	\$ 194,842	\$ 207,403	\$ -	\$ -	\$ -	207,403
Total Other Exp	\$ 58,929	\$ 33,382	\$ 69,653	\$ -	\$ -	\$ -	69,653
<b>Grand Total</b>	<b>\$ 241,728</b>	<b>\$ 228,224</b>	<b>\$ 277,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>277,056</b>