

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.

Parks, Recreation, City Taxi
10 Things Our Elected Officials Should Know

1. In 1920 the City of Hartford parkland totaled 18.6 acres. This consisted of two developed park sites East Side Park (now Willowbrook) and West Side Park.
In 1952 the City of Hartford parkland totaled 21 acres. The park system now included three developed parks, Sawyer, East Side, West Side parks.
In 1972 the City of Hartford parkland totaled 60.41 acres of which 42 acres was improved and used for recreation activities. The park system consisted of 11 park sites with 5 park site areas having no improvements.
In 1992 the City of Hartford parkland totaled 149 acres and approximately 55 acres was improved for recreation. The park system consisted of 16 park sites with a number of new sites acquired that would be used in developing the Rubicon River Trail system. The City in the early 1970's started the conversion of the former City landfill into a park site which is Independence Park. Independence Park recreation facility developments were started in 1978 with play equipment and a basketball court.
In 2019 the City of Hartford parkland totals 435 acres of which approximately 140 is improved and used for recreation. In total, the park system consists of 22 park sites and additional parklands that make up the Rubicon River corridor. The majority of the undeveloped site property was acquired as natural areas primarily along the Rubicon River corridor.
2. In 1984 the Park & Cemetery maintenance staff included 3 fulltime and 4 summer seasonal employees.
In 2019 the Park & Cemetery maintenance staff includes 3 fulltime and 7 summer seasonal employees.
3. The City of Hartford taxi service was started in 1981. The service was called the Red Rider Taxi.
4. The Hartford City Council adopted the Iris as the City flower in 1997 at the recommendation of the Hartford Area Beautification Committee.
5. The City of Hartford established a Recreation Department in 1953. In 1978 transportation services were added to the management responsibilities of the Recreation Department. In 1996 there was a reorganization of several City Departments. This reorganization created the Parks and Recreation Department. The Department now manages Parks, Recreation, Cemeteries, City Taxi Transportation and Building Maintenance Services.
6. The Recreation Department has relocated its operational headquarters several times since it was established. This included Hartford City Hall which had a gymnasium until 1985. In 1971 the Recreation Department moved from City Hall into the former Washington School building

located at 525 N. Main Street and the facility name was changed to the Hartford Recreation Center. In July of 2000 the Department relocated into a new facility which is the present location. It is still called the Hartford Recreation Center.

7. The City operated three distinct transportation services going back to 1978 when a county bus service was started. Today the only remaining service is the Hartford City Taxi. The County Bus Program service served seniors through pre-scheduled transportation trips that traveled throughout Washington County. It was started through funding obtained under Title III of the Older American Act. The other was a Hartford to West Bend shuttle service which was call the Red Flyer.
8. The Veterans Pool fees in 1969 were as follows:
Open Swim, Adults .50 cents, Children .25 cents
The resident family swim pass was \$12.
The resident child swim lesson was \$1.50 and adult \$3.00
The Veterans Memorial Aquatic Center fees in 2019 are as follows:
Open Swim, Child 0-3 Free, Youth (4-17) \$3.00, Adult \$4.00, Senior \$2.50
The resident family swim pass is \$150 (\$140 if purchased in May during the early bird sale)
The resident youth swim lesson fee is \$37
9. East Side Park (Willowbrook) had once been a place for swimming. The “old swimming hole” was a portion of the Rubicon River that flows through the park. The existing fieldstone picnic shelter was constructed as a bathhouse for those who came to swim. The building was constructed as a WPA project.
10. In 2018 the Hartford City Taxi had a ridership total of 18,938.

GENERAL GOVERNMENT - Recreation

2020 Department Detail Information

100.550 RECREATION ~ Revenues

	2017 Actual	2018 Actual	2019 Budget	2020
411500.41500 Room Tax				\$6,000
467341.46731 Passes - Vets Pool	\$ 41,051	\$ 34,237	\$ 40,356	\$ 43,613
467341.46732 Lessons	\$ 26,985	\$ 29,221	\$ 26,500	\$ 25,600
467341.46733 Admission & Fees	\$ 106,186	\$ 127,780	\$ 116,085	\$ 119,578
467341.46734 Pool Rental	\$ 10,398	\$ 10,312	\$ 9,950	\$ 9,950
467341.46737 Retail Sales	\$ 1,244	\$ 1,042	\$ 1,322	\$ 1,322
467341.46738 Coin Lockers	\$ 228	\$ 343	\$ 472	\$ 472
467341.46751 Concession Revenues	\$ 47,754	\$ 62,824	\$ 67,233	\$ 67,233
467342.46732 Lessons Union Pool	\$ 38	\$ 1,128	\$ 2,100	\$ -
467501.46751 Concession Revenues - Ath Field	\$ 13,539	\$ 12,298	\$ 15,250	\$ 15,250
467535.46750 Recreation Fees - Events	\$ 1,085	\$ 5,295	\$ 8,126	\$ 1,826
467535.48510 Donations	\$ 1,500	\$ 500	\$ 1,700	\$ 500
467540.46750 Recreation Fees -Football	\$ 7,205	\$ 7,022	\$ 7,222	\$ 7,222
467542.46750 Recreation Fees - Golf	\$ -	\$ 143	\$ 560	\$ 560
467549.46750 Recreation Fees - Non-Res	\$ 18,530	\$ 18,133	\$ 19,000	\$ 19,000
467553.46750 Recreation Fees - Outdoor Exped	\$ -	\$ -	\$ 1,100	\$ 1,100
467556.46750 Recreation Fees - Playground	\$ 14,443	\$ 13,645	\$ 16,170	\$ 18,505
467559.46750 Recreation Fees - Preschool Summer	\$ 680	\$ 9	\$ 1,050	\$ 1,050
467563.46750 Recreation Fees - Ice Skating	\$ -	\$ -	\$ 105	\$ 105
467566.46750 Recreation Fees - Adult Sports	\$ 1,323	\$ 1,743	\$ 300	\$ 300
467567.46750 Recreation Fees - Adult Softball	\$ -	\$ -	\$ 1,920	\$ 1,920
467568.46750 Recreation Fees - Youth Soccer	\$ 2,786	\$ 1,720	\$ -	\$ -
467571.46750 Recreation Fees - Tennis	\$ 2,838	\$ 2,229	\$ 2,311	\$ 1,595
467578.46750 Recreation Fees - Youth Ball	\$ 16,500	\$ 10,925	\$ 15,370	\$ 17,727
467578.48510 Donations	\$ 4,900	\$ 5,170	\$ 4,500	\$ 4,500
467586.46750 Recreation Fees - Comm Choir	\$ 2,566	\$ 543	\$ 2,800	\$ 2,800
467586.48510 Donations	\$ 2,618	\$ 656	\$ 2,328	\$ 2,357
467586.48890 Other Misc. Revenues	\$ 17	\$ -	\$ -	
467589.46750 Recreation Fees - Safety Certification	\$ 4,925	\$ 5,460	\$ 5,883	\$ 5,541
483300.48331 Shirts And Suits	\$ 767	\$ 850	\$ 700	\$ 700
TOTAL	\$ 330,106	\$ 353,228	\$ 370,413	\$ 376,326

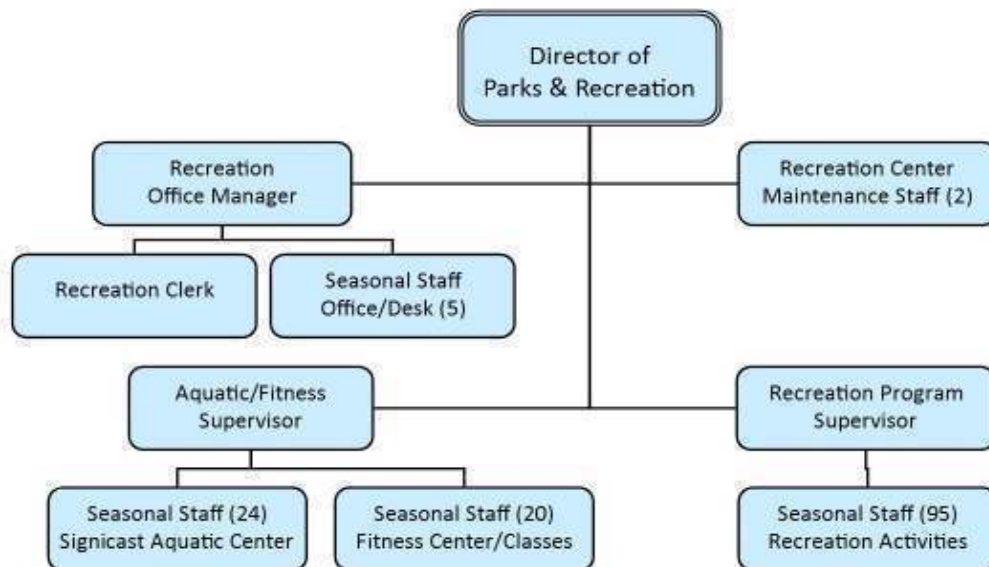
GENERAL GOVERNMENT ~ Recreation

2020 Department Detail Information

RECREATION ~ SUMMARY

	2018 Actual	2019 Budget	2020	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	\$ 130,435	\$ 125,703	\$ 127,702	127,702		
Operations And Maintenance	\$ 31,985	\$ 33,005	\$ 34,905	34,905		
Labor - Athletic Field Concessions	\$ 4,088	\$ 4,173	\$ 4,220	4,220		
Operations And Maintenance	\$ 10,300	\$ 10,300	\$ 10,300	10,300		
Operations And Maintenance - Athl Field	\$ 1,700	\$ 2,300	\$ 4,300	4,300		
Labor - Events	\$ 179	\$ 206	\$ 176	176		
Operations And Maintenance	\$ 3,970	\$ 5,385	\$ 3,060	3,060		
Labor - Football	\$ 4,189	\$ 4,437	\$ 4,405	4,405		
Operations And Maintenance	\$ 1,694	\$ 1,694	\$ 1,694	1,694		
Labor - Golf	\$ 233	\$ 233	\$ 232	232		
Operations And Maintenance	\$ 50	\$ 50	\$ 50	50		
Labor - Outdoor Expedition	\$ 167	\$ 167	\$ 166	166		
Operations And Maintenance	\$ 1,500	\$ 1,500	\$ 1,500	1,500		
Labor - Playground	\$ 21,285	\$ 21,385	\$ 22,390	22,390		
Supplies And Materials	\$ 1,780	\$ 2,000	\$ 2,000	2,000		
Labor - Pre-School Summer Play	\$ 1,455	\$ 950	\$ 943	943		
Operations And Maintenance	\$ 100	\$ 100	\$ 100	100		
Operations And Maintenance - Adult Sports	\$ 300	\$ 300	\$ 300	300		
Labor - Adult Softball	\$ 960	\$ 960	\$ 953	953		
Operations And Maintenance	\$ 960	\$ 960	\$ 960	960		
Labor - Soccer Camp	\$ 928	\$ -	\$ -	-		
Operations And Maintenance	\$ 300	\$ -	\$ -	-		
Labor - Tennis	\$ 3,437	\$ 1,980	\$ 1,244	1,244		
Operations And Maintenance	\$ 1,112	\$ 420	\$ 300	300		
Labor - Youth Ball Program	\$ 8,108	\$ 8,154	\$ 8,095	8,095		
Operations And Maintenance	\$ 14,062	\$ 11,567	\$ 10,897	10,897		
Labor - Community Choir	\$ 11,028	\$ 11,128	\$ 11,157	11,157		
Labor - Safety Certification Program	\$ 1,530	\$ 1,530	\$ 1,420	1,420		
Operations And Maintenance	\$ 4,306	\$ 3,970	\$ 3,062	3,062		
Labor - Recreational Swim (Veterans Pool)	\$ 209,353	\$ 198,790	\$ 203,510	203,510		
Operations And Maintenance	\$ 121,900	\$ 123,900	\$ 130,900	130,900		
Labor - Union Pool	\$ 654	\$ 654	\$ -	-		
Operations And Maintenance	\$ 900	\$ 900	\$ -	-		
Grand Total	\$ 601,648	\$ 585,501	\$ 597,641	\$ 597,641		
Total Sal/FB	\$ 398,029	\$ 380,450	\$ 386,613	\$ 386,613		
Total Other Exp	\$ 203,619	\$ 205,051	\$ 211,028	\$ 211,028		
Grand Total	\$ 601,648	\$ 585,501	\$ 597,641	\$ 597,641	-	-

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

2020 Department Detail Information

RECREATION ADMINISTRATION ~ Revenue

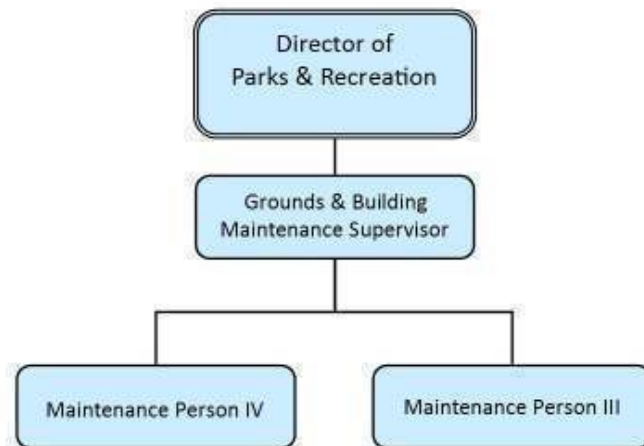
	2017 Actual	2018 Actual	2019 Budget	2020
410000.41500 Room Tax				\$ -
467344.46731 Passes - Signicast Pool	\$ 18,792	\$ 23,921	\$ 25,515	\$ 25,995
467344.46732 Lessons	\$ 45,986	\$ 46,186	\$ 50,135	\$ 52,818
467344.46733 Admission & Fees	\$ 10,653	\$ 11,284	\$ 13,825	\$ 15,075
467344.46734 Pool Rental	\$ 4,706	\$ 6,186	\$ 7,255	\$ 6,655
467344.46735 Water Exercise Classes	\$ 13,340	\$ 14,956	\$ 14,860	\$ 14,860
467500.46751 Concession Revenues	\$ 5,793	\$ 5,540	\$ 7,500	\$ 6,500
467511.46750 Recreation Fees - Combination Dance	\$ 850	\$ 894	\$ 600	\$ 600
467515.46750 Recreation Fees - Basketball	\$ 4,992	\$ 4,735	\$ 5,085	\$ 5,085
467523.46750 Recreation Fees - Massage Therapy	\$ 12,203	\$ 11,636	\$ 11,000	\$ 11,000
467526.46750 Recreation Fees - Craft Classes	\$ 156	\$ 234	\$ 500	\$ 500
467536.46750 Recreation Fees - Exercise Room	\$ 61,841	\$ 67,393	\$ 65,560	\$ 66,795
467537.46750 Recreation Fees - Silver Sneakers	\$ 49,187	\$ 49,731	\$ 44,850	\$ 47,775
467541.46750 Recreation Fees - Game Room	\$ 6,224	\$ 3,857	\$ 6,720	\$ 5,595
467543.46750 Recreation Fees - Gym	\$ 9,852	\$ 11,556	\$ 6,670	\$ 8,370
467544.46750 Recreation Fees - Gymnastics	\$ 1,837	\$ 1,403	\$ 2,460	\$ 2,460
467546.46750 Recreation Fees - Exercise Activities	\$ 28,444	\$ 27,212	\$ 25,830	\$ 27,240
467548.46750 Recreation Fees - Rec Center Membership	\$ 4,075	\$ 5,066	\$ 4,800	\$ 4,800
467549.46750 Recreation Fees - Non-Resident Rec Membership	\$ 18,986	\$ 19,000	\$ 20,000	\$ 20,000
467550.46750 Recreation Fees - Men's Fitness	\$ 1,337	\$ 990	\$ 1,186	\$ 1,120
467555.46750 Recreation Fees - Pom Pon	\$ 991	\$ 790	\$ 730	\$ 730
467557.46750 Recreation Fees - Pre School Education	\$ 4,198	\$ 3,481	\$ 5,762	\$ 6,542
467558.46750 Recreation Fees - Pre-School Art	\$ -	\$ -	\$ -	\$ -
467561.46750 Recreation Fees - Self Defense	\$ 3,240	\$ 3,480	\$ 3,600	\$ 3,600
467568.46750 Recreation Fees - Indoor Soccer	\$ -	\$ -	\$ 2,219	\$ 2,184
467572.46750 Recreation Fees - Tots-a-lot	\$ 17,183	\$ 15,969	\$ 16,610	\$ 16,160
467573.46750 Recreation Fees - Tots Movement Exploration	\$ 135	\$ 395	\$ 384	\$ 384
467575.46750 Recreation Fees - Volleyball	\$ 5,373	\$ 5,042	\$ 7,755	\$ 7,755
467586.46750 Recreation Fees - Youth Miscellaneous	\$ 3,010.00	\$ 3,303.00	\$ 1,608.00	\$ 1,608
480100.48110 Interest On Investments	\$ 3,404	\$ 5,943	\$ 1,550	\$ 5,000
480100.48220 Rental-Building	\$ 23,118	\$ 29,519	\$ 36,900	\$ 36,900
480100.48310 Gain or Loss on Disposal	\$ 484	\$ 901	\$ -	\$ -
480100.48402 Advertising	\$ 5,046	\$ 3,147	\$ 4,200	\$ 4,200
480100.48510 Donations	\$ 200	\$ 200	\$ -	\$ -
480100.48890 Other Misc. Revenues	\$ 218	\$ 5,115	\$ 400	\$ 400
490000.49100 General Fund	\$ 331,806	\$ 342,000	\$ 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	\$ -		\$ 46,454	\$ 60,120
TOTAL	\$ 708,870	\$ 731,065	\$ 784,523	\$ 810,826

2020 Department Detail Information

RECREATION ADMINISTRATION ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Administration Labor	\$ 204,705	\$ 215,733	\$ 216,279	216,279			
Operations And Maintenance	\$ 41,151	\$ 49,756	\$ 49,713	49,713			
Maintenance Labor	\$ 116,191	\$ 104,241	\$ 121,163	121,163			
Operations And Maintenance	\$ 511,889	\$ 182,000	\$ 192,000	192,000			
Combination Dance	\$ 400	\$ 451	\$ 398	398			
Basketball	\$ 2,988	\$ 4,162	\$ 4,142	4,142			
Massage Therapy	\$ 8,709	\$ 8,000	\$ 8,000	8,000			
Craft Classes	\$ 127	\$ 400	\$ 400	400			
Exercise Room	\$ 15,579	\$ 20,314	\$ 20,408	20,408			
Silver Sneakers	\$ 9,162	\$ 8,856	\$ 10,090	10,090			
Game Room	\$ 2,093	\$ 3,510	\$ 5,887	5,887			
Gym	\$ 37,184	\$ 41,753	\$ 42,373	42,373			
Gymnastics	\$ 762	\$ 1,917	\$ 1,905	1,905			
Handicap Programs	\$ -	\$ -	\$ -	-			
Fitness Classes	\$ 14,087	\$ 21,913	\$ 16,440	16,440			
Mens Fitness		\$ 422	\$ 420	420			
Pom-Pom Squad	\$ 531	\$ 551	\$ 548	548			
Preschool Education	\$ 1,780	\$ 3,773	\$ 3,751	3,751			
Preschool Art	\$ -	\$ -	\$ -	-			
Self-Defense	\$ 2,438	\$ 2,701	\$ 2,682	2,682			
Soccer Indoor	\$ -	\$ 1,195	\$ 1,187	1,187			
Tots-A-Lot	\$ 14,129	\$ 14,731	\$ 13,289	13,289			
Tots Movement Exploration	\$ 500	\$ 361	\$ 359	359			
Volleyball	\$ 3,294	\$ 5,847	\$ 5,846	5,846			
Youth Miscellaneous	\$ 599	\$ 1,606	\$ 1,596	1,596			
Signicast Aquatic Center	\$ 74,816	\$ 90,330	\$ 91,950	91,950			
Grand Total	\$ 1,063,114	\$ 784,523	\$ 810,826	810,826			

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.

2020 Department Detail Information

GENERAL BUILDINGS AND MAINTENANCE ~ REVENUE

	2017 Actual	2018 Actual	2019 Budget	2020
461800.46180 City Hall Room Rental	\$ 180	\$ 376	\$ 200	\$ 200
461900.46183 Link Bld. Windows/Hwy. 60 Sign			\$ -	\$ 10,500
461900.46185 Tower Rental	\$ 17,470	\$ 23,692	\$ 15,870	\$ 6,370
474110.47418 Building Space Costs	\$ 38,000	\$ 37,999	\$ 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	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 77,809	\$ 84,226	\$ 76,229	\$ 77,229

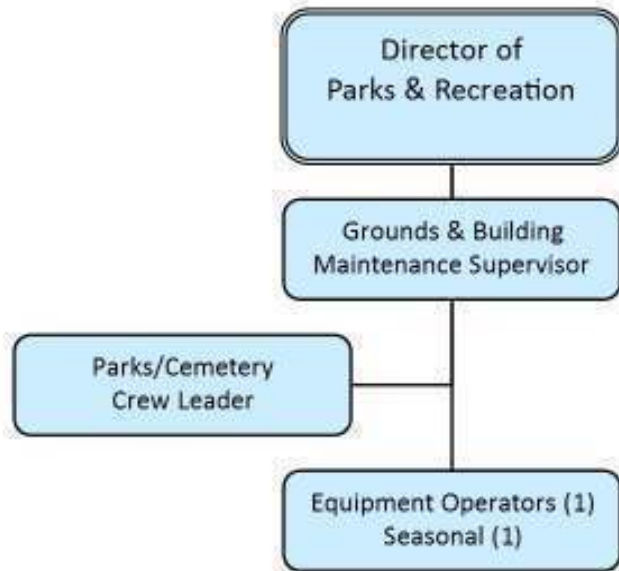
GENERAL GOVERNMENT ~ Building Maintenance

2020 Department Detail Information

GENERAL BUILDINGS AND MAINTENANCE ~ SUMMARY

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer
Labor	\$ 156,464	\$ 156,107	\$ 152,378	152,378		
Operations & Maintenance	\$ 93,876	\$ 109,088	\$ 110,088	110,088		
Mainstreet Link - Operations & Maintenance	\$ 6,569	\$ 8,388	\$ 8,388	8,388		
Parking Lots - Operations & Maintenance	\$ 4,752	\$ 4,752	\$ 4,752	4,752		
Municipal Van	\$ 352	\$ 3,437	\$ 3,422	3,422		
Grand Total	\$ 262,013	\$ 281,772	\$ 279,028	\$ 279,028		
Total Sal/FB	\$ 156,464	\$ 156,107	\$ 152,378	\$ 152,378		
Total Other Exp	\$ 105,549	\$ 125,665	\$ 126,650	\$ 126,650		
Grand Total	\$ 262,013	\$ 281,772	\$ 279,028	\$ 279,028	-	-

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

2020 Department Detail Information

CEMETERY ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020
465400.46540 Dig Graves-Municipal Cemet	\$ 56,500	\$ 41,875	\$ 48,725	\$ 53,600
465400.46541 Cemetery Land Sales	\$ 24,400	\$ 15,400	\$ 26,350	\$ 25,200
TOTAL	\$ 80,900	\$ 57,275	\$ 75,075	\$ 78,800

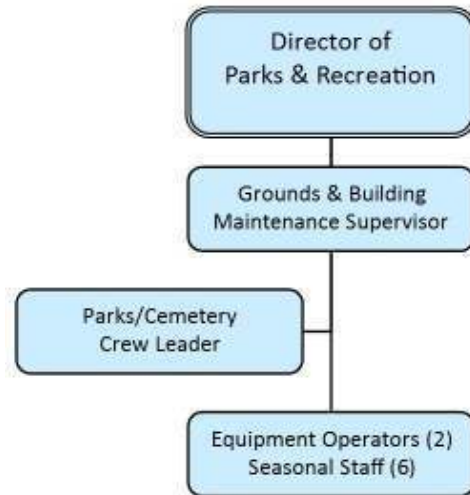
GENERAL GOVERNMENT ~ Cemeteries

2020 Department Detail Information

CEMETERY ~ SUMMARY

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Labor	\$ 96,026	\$ 129,199	\$ 130,196	130,196			
Operations & Maintenance	\$ 10,254	\$ 15,350	\$ 15,350	15,350			
Grand Total	\$ 106,280	\$ 144,549	\$ 145,546	145,546			
Total Sal/FB	\$ 96,026	\$ 129,199	\$ 130,196	130,196			
Total Other Exp	\$ 10,254	\$ 15,350	\$ 15,350	15,350			
Grand Total	\$ 106,280	\$ 144,549	\$ 145,546	145,546	-	-	-

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 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.

GENERAL GOVERNMENT ~ Parks

2020 Department Detail Information

PARKS ~ Revenue

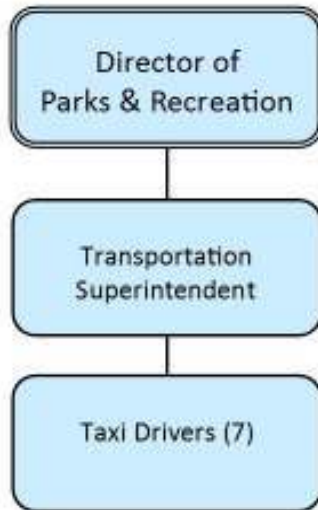
	2017 Actual	2018 Actual	2019 Budget	2020
460000.46391 Parks Reservations	\$ 14,034	\$ 13,706	\$ 11,300	\$ 14,240
461451.46385 Sawyer Park Brick Fees	\$ 75	\$ 600	\$ 500	\$ 200
480000.48890 Misc. Revenue	\$ 2,537	\$ 1,412	\$ -	\$ 30,000
483100.48310 Gain Or Loss On Disposal	\$ -	\$ -	\$ 500	\$ -
TOTAL	\$ 16,646	\$ 15,718	\$ 12,300	\$ 44,440

GENERAL GOVERNMENT ~ Parks

2020 Department Detail Information

PARKS ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Park Trust
Labor	\$ 350,525	\$ 322,949	\$ 337,692	\$ 337,692	-
Operations And Maintenance	\$ 53,907	\$ 62,160	\$ 67,010	\$ 67,010	-
Capital Outlays	\$ 30,320	\$ 24,700	\$ 30,000	\$ 30,000	-
Urban Forestry - Operations And Maintenance	\$ 2,321	\$ 4,200	\$ 4,200	\$ 4,200	-
Sawyer Park Memorial - Operations and Maintenance	\$ 461	\$ 500	\$ 500	\$ 500	-
Grand Total	\$ 437,534	\$ 414,509	\$ 439,402	\$ 439,402	-
Total Sal/FB	\$ 350,525	\$ 322,949	\$ 337,692	\$ 337,692	-
Total Other Exp.	\$ 87,009	\$ 91,560	\$ 101,710	\$ 101,710	-
Grand Total	\$ 437,534	\$ 414,509	\$ 439,402	\$ 439,402	\$ -



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 2020 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 a \$0.25 fare increase recommended and included as part of the 2020 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.

GENERAL GOVERNMENT ~ Taxi

2020 Department Detail Information

CITY TAXI ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020
411100.41110 General Property Taxes	\$ 62,329	\$ 20,949	\$ 22,655	\$ 34,299
430000.43220 Federal Transportation Grant	\$ 99,617	\$ 72,798	\$ 127,118	\$ 78,729
430000.43537 State Transportation Grant	\$ 57,325	\$ 57,662	\$ 73,670	\$ 60,661
463300.46350 Full Adult Fares	\$ 26,525	\$ 26,919	\$ 29,945	\$ 25,000
463300.46351 Senior Citizen Fares	\$ 19,672	\$ 18,921	\$ 16,789	\$ 18,400
463300.46352 Wait Charges	\$ 676	\$ 677	\$ 726	\$ 650
463300.46353 Adult Mileage Charges	\$ 425	\$ 881	\$ 279	\$ 230
463300.46356 Coupon Sales	\$ 17,059	\$ 16,945	\$ 16,781	\$ 15,500
463300.46357 Handicapped Rider Fares	\$ 3,112	\$ 3,566	\$ 3,441	\$ 3,660
463300.46359 Package Delivery	\$ 664	\$ 701	\$ 847	\$ 100
463300.46360 NS Fees/COA	\$ -	\$ -	\$ -	\$ 500
480000.48110 Interest On Investments	\$ 769	\$ 2,057	\$ 375	\$ 1,500
480000.48230 Rent-Equipment	\$ 17,418	\$ 17,418	\$ 17,418	\$ 17,418
480000.48310 Gain Or Loss On Disposal	\$ -	\$ -	\$ 1,000	\$ -
480000.48402 Advertising	\$ 2,760	\$ 2,500	\$ 2,500	\$ 2,500
480000.48930 Motor Fuel Refund	\$ 1,192	\$ 1,220	\$ 1,300	\$ 1,200
480000.48510 Donations	\$ 2,000		\$ -	\$ -
493100.49997 Fund Balance Appropriated	\$ -	\$ -	\$ 36,000	\$ -
TOTAL	\$ 311,543	\$ 243,214	\$ 350,844	\$ 260,347

2020 Department Detail Information

CITY TAXI ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Other
Labor	\$ 183,350	\$ 275,434	\$ 224,799	-	-	-	224,799
Operations And Maintenance	\$ 30,042	\$ 72,580	\$ 32,670	-			32,670
Labor	\$ 1,683	\$ 2,830	\$ 2,878	-			2,878
Grand Total	\$ 215,075	\$ 350,844	\$ 260,347	\$ -	\$ -	\$ -	260,347
Total Sal/FB	\$ 185,033	\$ 278,264	\$ 227,677	\$ -	\$ -	\$ -	227,677
Total Other Exp	\$ 30,042	\$ 72,580	\$ 32,670	\$ -	\$ -	\$ -	32,670
Grand Total	\$ 215,075	\$ 350,844	\$ 260,347	\$ -	\$ -	\$ -	260,347



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

2020 Department Detail Information

SENIOR FRIENDS ~ SUMMARY

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 13,000	\$ 13,000	\$ 13,500	13,500			
Grand Total	\$ 13,000	\$ 13,000	\$ 13,500	13,500			