




## City of Hartford \* County of Van Buren \* State of Michigan

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**TO:** Mayor Hall and the Hartford Commission

**FROM:** Nicol Brown, City Manager 

**DATE:** May 19, 2025

**RE:** Annual Budget for Fiscal Year July 1, 2025 – June 30, 2026

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### **ITEM BEFORE THE COMMISSION:**

The item before the City Commission is the adoption of the Annual Budget for Fiscal Year July 1, 2025 – June 30, 2026.

### **DISCUSSION:**

The City of Hartford's Fiscal Year 2026 budget (July 1, 2025 – June 30, 2026) has been prepared by the City Manager and Department Heads. The draft budget was presented at a special meeting on May 8, 2025. The Michigan Uniform Budgeting and Accounting Act (P.A. 2 of 1968) requires the city to adopt an annual budget and hold a public hearing as required by the Hartford City Charter, Chapter 7. Below are the significant changes being proposed.

- Utility Operators \$150K.
- Hungerford's assistance in the Treasurers' department.
- Deputy city clerk from full-time to part-time.
- Reduce the police department staff from 5 full-time and 1 part-time officer to a part-time chief, 3 full-time officers, and 1 part-time officer.
- City hall roof, upgrade the city's website, and BS&A annual fees.
- Increase in water and sewer rates.

The general fund's total revenues and expenditures are balanced at \$1,661,633. Major streets fund balance of \$115,408. Local streets fund balance of \$29,708. The comprehensive improvement fund is balanced at \$154,646. The Building Department has a fund balance of \$10. Building Authority has a fund balance of \$5,773. The sewer fund has a fund balance of \$416. The water fund has a fund balance of \$273,801.

### **RECOMMENDATION:**

The City of Hartford City Commission approves the annual budget for the fiscal year July 1, 2025 - June 30, 2026