



MISSION:

The primary mission of the Sewer Utility is to protect public health, the environment and the receiving waters of the Rubicon River. The Hartford Sewer Utility provides exceptional wastewater collection, treatment and related services to Hartford and surrounding service areas in a wide and cost-effective manner. The Sewer Utility operates the City of Hartford Water Pollution Control Facility, as well as maintaining a 92 mile underground wastewater collection system. The Water Pollution Control Facility, located in Dodge Industrial Park at the west end of the City, treats an average 4333 gallons of wastewater per household monthly, in conformance with United States Environmental Protection Agency and Wisconsin Department of Natural Resources regulations. Customers are charged based upon water consumption and water meter size, with surcharges assessed for extra loadings and extraterritorial service. The current facility discharges treated water into the Rubicon River at the western edge of the City. A new \$19.3 million facility with a 20 year anticipated life was completed in 1999.

- Treat over one billion gallons of Hartford wastewater to safe environmental standards as prescribed by the Wisconsin Department of Natural Resources and the Environmental Protection Agency.
- Keep the laboratory quality assurance and registration as directed by NR 149.
- Provide interim financing to Water Utility.
- Closely monitor new permit requirements.

GENERAL GOVERNMENT ~ Wastewater

2017 Department Detail Information

WASTEWATER TREATMENT FUND ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017
464100.46411 Residential Sales	\$ 1,633,360	\$ 1,748,300	\$ 1,860,300	\$ 1,840,000
464100.46412 Commercial Sales	\$ 422,964	\$ 451,500	\$ 475,646	\$ 465,000
464100.46413 Industrial Sales	\$ 604,390	\$ 648,100	\$ 687,310	\$ 690,000
46416 Extra Territorial Charges	\$ 401,780	\$ 441,000	\$ 368,650	\$ 360,000
464100.46426 Reserve Capacity Charge	\$ 304,087	\$ 200,000	\$ 240,000	\$ 350,000
464100.46450 Forfeited Discounts	\$ 3,496	\$ 3,618	\$ 3,600	\$ 3,600
464100.47141 Sales To Public Authority	\$ 64,265	\$ 68,100	\$ 67,000	\$ 60,000
464100.48110 Interest On Investments	\$ 30,434	\$ 30,843	\$ 26,000	\$ 26,000
492000.49997 Fund Balance Appropriated	\$ -	\$ 395,723	\$ 159,697	\$ (560,896)
TOTAL	\$ 3,464,776	\$ 3,987,184	\$ 3,888,203	\$ 3,233,704

2017 Department Detail Information

WASTEWATER TREATMENT FUND ~ Summary

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer
Labor	\$ 185,999	\$ 214,199	\$ 228,128	-	-	228,128
Operations And Maintenance	\$ 692,091	\$ 700,443	\$ 709,619	-	-	709,619
Debt Service Payments	\$ 171,529	\$ 125,596	\$ 87,735	-	-	87,735
Capital Outlays	\$ 17,928	\$ -	\$ -	-	-	-
Transfers To Other Funds	\$ 995,597	\$ 809,812	\$ 83,443	-	-	83,443
Labor - Collection	\$ 269,494	\$ 287,027	\$ 290,505	-	-	290,505
Operations And Maintenance	\$ 53,073	\$ 68,000	\$ 73,000	-	-	73,000
Staff Development Expenses	\$ 218,521	\$ 220,794	\$ 222,974	-	-	222,974
Labor - Treatment	\$ 271,821	\$ 271,763	\$ 267,249	-	-	267,249
Operations And Maintenance	\$ 138,845	\$ 241,980	\$ 256,600	-	-	256,600
General & Admin. Expenses	\$ 829,570	\$ 853,615	\$ 915,298	-	-	915,298
Labor - Shared Water Meter	\$ 37,604	\$ 28,736	\$ 30,153	-	-	30,153
Operations And Maintenance	\$ 57,849	\$ 67,000	\$ 69,000	-	-	69,000
Branch St. Sanitary Sewer	\$ -	\$ -	\$ -	-	-	-
HVAC unit/ Admin. Bldg.	\$ -	\$ -	\$ -	-	-	-
Tertiary Effluent Filter	\$ -	\$ -	\$ -	-	-	-
Telephone/ Comm Server	\$ -	\$ -	\$ -	-	-	-
Grand Total	\$ 3,939,921	\$ 3,888,965	\$ 3,233,704	\$ -	\$ -	\$ 3,233,704
Total Sal/FB	\$ 764,918	\$ 801,725	\$ 816,035	\$ -	\$ -	\$ 816,035
Total Other Exp	\$ 3,175,003	\$ 3,087,240	\$ 2,417,669	\$ -	\$ -	\$ 2,417,669
Grand Total	\$ 3,939,921	\$ 3,888,965	\$ 3,233,704	\$ -	\$ -	\$ 3,233,704