

**MISSION:**

The primary mission of the airport is to provide and maintain a municipal airport facility (FAA Reliever) in accordance with Federal Aviation Administration, Bureau of Aeronautics, and City rules and regulations.

- Assist preparations for new runway configuration and land acquisition.
- Monitor City's petition to State for funding for future runway expansion and other improvements.
- Closely monitor fuel price fluctuation.

**COMMUNITY VISION:**

The Hartford Municipal Airport is a general aviation facility capable of handling a wide variety of business and sport aviation aircraft. The airport is a designated FAA Reliever offering one 3000 foot asphalt runway and taxi way, and one 2000 foot grass runway. A self-service fuel dispensing station was installed in 1999. All hangar units at the airport are owned by private parties.

Phase I of the new 3,400 runway reconstruction has begun and will be finished in 2018. Phase 2 has been bid in 2018 and construction will begin in April of 2019. Phase II will have a period of 6-8 weeks where the Airport will be closed.

GENERAL GOVERNMENT ~ Airport

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2019 Department Detail Information

AIRPORT ADMINISTRATION ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
410000.41500 Room Tax	\$ 41,473	\$ 41,000	\$ 55,000	\$ 42,000
463800.46345 Aviation Fuel Sales	\$ 112,765	\$ 115,884	\$ 110,000	\$ 110,000
480100.48890 Rent - Farmland	\$ 8,651	\$ 8,738	\$ 8,250	\$ 6,400
481100.48110 Interest On Investments	\$ 148	\$ 129	\$ 200	\$ 200
482001.48210 Rent - Hangars	\$ 22,932	\$ 22,630	\$ 24,000	\$ 23,500
492000.49100 Transfer from General Fund *	\$ -	\$ 167,257	\$ 324,000	\$ -
492000.49379 Debt Retirement Sinking Fund	\$ 6,524	\$ 6,431	\$ 5,078	\$ -
493000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (317,867)	\$ 25,606
<b>TOTAL</b>	<b>\$ 192,493</b>	<b>\$ 362,069</b>	<b>\$ 208,661</b>	<b>\$ 207,706</b>

\*City's 5% share of Phase 2 Reconstruction

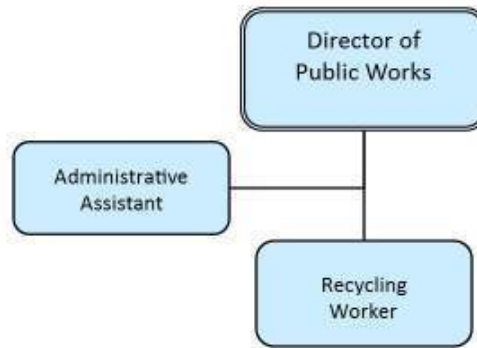
Transfer from General Fund is carried forward from 2017 & 2018

2019 Department Detail Information

AIRPORT ADMINISTRATION ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 41,994	\$ 48,266	\$ 48,203	\$ 48,203	-	-	-
Operations And Maintenance	\$ 162,324	\$ 159,568	\$ 158,968	\$ 158,968	-	-	-
Debt Service Payments	\$ 896	\$ 360	\$ -	\$ -			
Capital Outlay	\$ -	\$ -	\$ -	\$ -			
Operating Transfers	\$ 490	\$ 467	\$ 535	\$ 535			
<b>Grand Total</b>	<b>\$ 205,704</b>	<b>\$ 208,661</b>	<b>\$ 207,706</b>	<b>\$ 207,706</b>	-	-	-
Total Sal/FB	\$ 41,994	\$ 48,266	\$ 48,203	\$ 48,203	-	-	-
Total Other Exp	\$ 163,710	\$ 160,395	\$ 159,503	\$ 159,503	-	-	-
<b>Grand Total</b>	<b>\$ 205,704</b>	<b>\$ 208,661</b>	<b>\$ 207,706</b>	<b>\$ 207,706</b>	-	-	-

## GENERAL GOVERNMENT ~ Recycling



### MISSION:

The Recycling division of the Public Works Department provides the residents of the City of Hartford with a curbside pick-up program for recyclables in accordance with Wisconsin Department of Natural Resources regulations. Recycling programs by the City of Hartford are aimed at meeting mandated Wisconsin standards and reducing solid waste disposal costs. These goals are accomplished using a combination of curbside recycling and drive-in recycling services. The Recycling division arranges biweekly curbside pickup for 1, 2, 3, and 4 family residential units of recyclable materials (newsprint and paper products, aluminum and tin, glass, and some plastics). The service is maintained by a private contractor. A second private contractor is responsible for the disposition of materials brought to a centrally located recycling center staffed twice each week by a City employee. The recycling center handles the disposal of oil, metals, cardboard, appliances, and yard clippings. In 2015 the City became an e-waste recycle center to drop off electronics and TVs. This will be our eighth year of a ten year contract with Advanced Disposal.

- Meet or exceed State regulatory requirements pertaining to recycling.
- Contract for the curbside pickup of residential recyclable materials biweekly.
- Match fees collected to program costs.

## 2019 Department Detail Information

### RECYCLING ~ Revenue

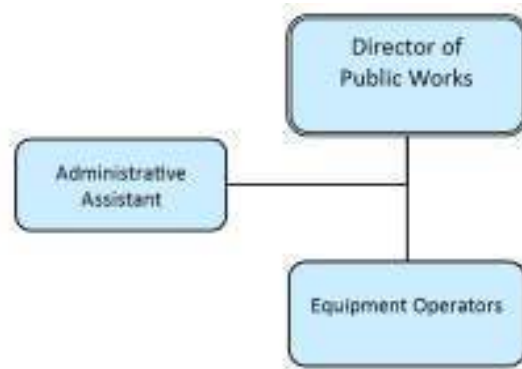
	2016 Actual	2017 Actual	2018 Budget	2019
435400.43540 Municipal Recycling Grants	\$ 23,116	\$ 24,347	\$ 24,000	\$ 24,000
460000.46427 Appliance Pick-Up & Used Oil & Trailer Rental	\$ 2,566	\$ 3,169	\$ 2,800	\$ 2,500
460000.46428 Curbside Recycling Fee	\$ 348,421	\$ 362,295	\$ 351,000	\$ 364,000
460000.46437 Tube TV And Monitor Recycling	\$ 6,630	\$ 8,250	\$ 5,000	\$ 5,500
<b>TOTAL</b>	<b>\$ 380,733</b>	<b>\$ 398,061</b>	<b>\$ 382,800</b>	<b>\$ 396,000</b>

**PUBLIC WORKS ~ Recycling**

**2019 Department Detail Information**

**RECYCLING ~ Summary**

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Gen. Fund</b>
<b>Labor</b>	\$ 66,492	\$ 77,660	\$ 82,614	\$ 82,614
<b>Operations And Maintenance</b>	\$ 264,680	\$ 271,000	\$ 282,200	\$ 282,200
<b>Grand Total</b>	<b>\$ 331,172</b>	<b>\$ 348,660</b>	<b>\$ 364,814</b>	<b>\$ 364,814</b>
<b>Total Sal/FB</b>	\$ 66,492	\$ 77,660	\$ 82,614	\$ 82,614
<b>Total Other Exp.</b>	\$ 264,680	\$ 271,000	\$ 282,200	\$ 282,200
<b>Grand Total</b>	<b>\$ 331,172</b>	<b>\$ 348,660</b>	<b>\$ 364,814</b>	<b>\$ 364,814</b>



**MISSION:**

The Sanitation division of the Public Works Department provides the residents of the City of Hartford with a solid waste pickup and disposal program in accordance with Wisconsin Department of Natural Resources regulations. The Sanitation division arranges for a private solid waste contractor to collect garbage from 1, 2, and 3 family residential units. (Commercial, industrial, and multi-family solid waste collection is handled without City involvement, although the Sanitation division does collect garbage from City-owned facilities.) This will be our eighth year of a ten year contract. CPI increase is expected to be 2.5%.

- Maintain Friday pickup program for non-metal bulky items.
- Maintain operational schedules with outside contractors.
- Monitor count of customers served.
- Provide collection for parks and special events.

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2019 Department Detail Information

SANITATION ~ Revenue

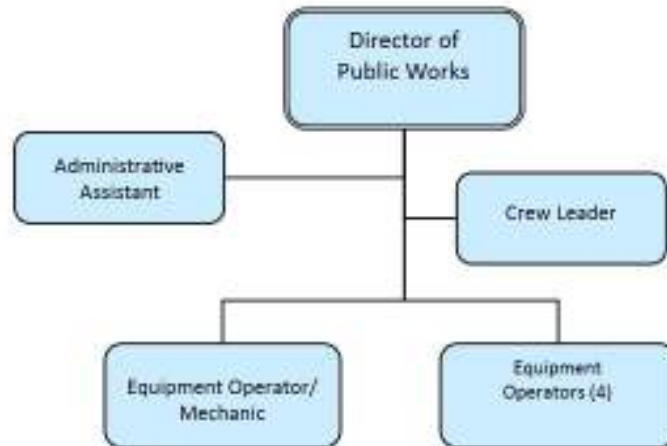
	2016 Actual	2017 Actual	2018 Budget	2019
464200.46420 Refuse & Garbage Collection	\$ 13,455	\$ 16,105	\$ 12,000	\$ 13,000
<b>TOTAL</b>	<b>\$ 13,455</b>	<b>\$ 16,105</b>	<b>\$ 12,000</b>	<b>\$ 13,000</b>



2019 Department Detail Information

SANITATION ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 37,255	\$ 39,124	\$ 40,992	\$ 40,992	-	-	-
Operations And Maintenance	\$ 424,200	\$ 427,587	\$ 455,211	\$ 455,211	-	-	-
<b>Grand Total</b>	<b>\$ 461,455</b>	<b>\$ 466,711</b>	<b>\$ 496,203</b>	<b>\$ 496,203</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total Sal/FB	\$ 37,255	\$ 39,124	\$ 40,992	\$ 40,992	-	-	-
Total Other Exp	\$ 424,200	\$ 427,587	\$ 455,211	\$ 455,211	-	-	-
<b>Grand Total</b>	<b>\$ 461,455</b>	<b>\$ 466,711</b>	<b>\$ 496,203</b>	<b>\$ 496,203</b>	<b>-</b>	<b>-</b>	<b>-</b>



**MISSION:**

The Streets division of the Public Works Department provides an efficient and safe traffic flow pattern in the City of Hartford by the reconstruction and preventive maintenance of 88 miles of streets and their respective storm drainage and lighting systems. Maintenance services include snow plowing, salting, seal coating, crack sealing, sweeping, patching, and signage. The City sweeps streets twice annually, and removes leaves from residential curbsides each autumn.

- Plow and de-ice streets and parking lots as necessary.
- Crack seal approximately 2 miles of streets annually.
- Sealcoat and thin asphalt approximately 60,000 square feet of streets annually.
- Reconstruct in a safe and timely manner those streets approved for reconstruction in the 2019 Capital Improvement Program.

GENERAL GOVERNMENT ~ Streets

2019 Department Detail Information

STREETS ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
420000.42200 Special Assessment Revenue	\$ 72,990	\$ 83,116	\$ 75,000	\$ 65,000
420000.42220 Interest On SPL Assessment	\$ -	\$ -	\$ -	\$ -
435330.43531 Local Transportation Aid	\$ 425,376	\$ 391,683	\$ 382,721	\$ 407,704
435330.43533 State Aid/ Connecting Street	\$ 70,731	\$ 71,670	\$ 69,941	\$ 72,015
443600.44360 Street Break Permits	\$ 4,440	\$ 4,945	\$ 3,600	\$ 4,000
463100.46310 Road Maint. And Construct. <i>(Equipment Charges-Brush Chipping/Grass)</i>	\$ 48,007	\$ 35,203	\$ 33,000	\$ 33,000
463100.46415 Merchandising Revenues	\$ 1,371	\$ 1,722	\$ 1,000	\$ 1,000
480000.48310 Gain or Loss on Disposal	\$ -	\$ -	\$ -	\$ -
480000.48330 Material Sales <i>(Salt from Schools)</i>	\$ 4,064	\$ 4,888	\$ 4,000	\$ 3,500
<b>TOTAL</b>	<b>\$ 626,979</b>	<b>\$ 593,227</b>	<b>\$ 569,262</b>	<b>\$ 586,219</b>

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**2019 Department Detail Information**
**STREETS ~ Summary**

	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Sewer</b>
<b>Labor</b>	\$ 597,562	\$ 642,745	\$ 624,310	624,310	-	-
<b>Operations And Maintenance</b>	\$ 388,844	\$ 355,654	\$ 404,681	404,681	-	-
<b>Capital Outlays</b>	\$ 43,500	\$ 36,400	\$ 34,200	34,200	-	-
<b>Street Lighting</b>	\$ 321,000	\$ 324,000	\$ 321,000	321,000	-	-
<b>Traffic Control</b>	\$ 15,000	\$ 14,000	\$ 14,500	14,500	-	-
<b>Grand Total</b>	<b>\$ 1,365,906</b>	<b>\$ 1,372,799</b>	<b>\$ 1,398,691</b>	<b>1,398,691</b>	<b>-</b>	<b>-</b>
<b>Total Sal/FB</b>	\$ 597,562	\$ 642,745	\$ 624,310	624,310	-	-
<b>Total Other Exp</b>	\$ 768,344	\$ 730,054	\$ 774,381	774,381	-	-
<b>Grand Total</b>	<b>\$ 1,365,906</b>	<b>\$ 1,372,799</b>	<b>\$ 1,398,691</b>	<b>1,398,691</b>	<b>-</b>	<b>-</b>