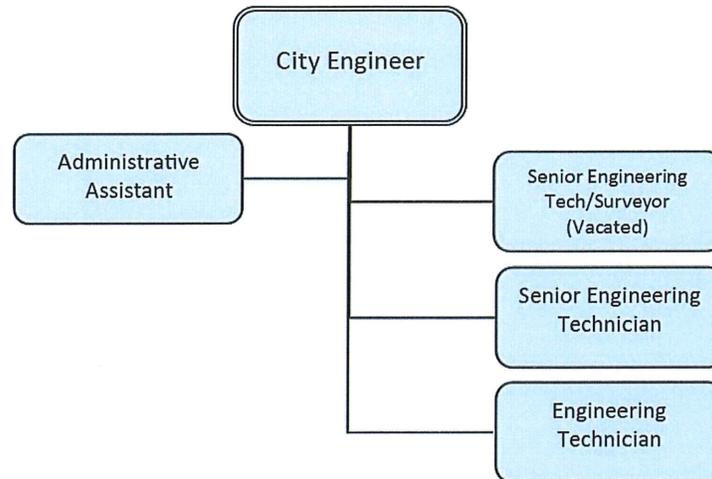


GENERAL GOVERNMENT ~ Engineering



MISSION:

The mission of the Engineering Department is to provide the City of Hartford with engineering, design, staking, and inspection, and to review plans for all City public improvements including streets, sanitary sewer, water main, storm sewer, and parks. Most water main, sanitary sewer, storm sewer, and street construction projects are designed and managed through the Engineering office. Overall authority in the review and inspection of construction is conducted through this office. Engineering also assists other departments in designing parks and facilities. Using a computer-aided design system the Engineering division maintains all City maps and creates long-range development plans in conjunction with other departments. The division is responsible for the allocation of special assessments to property owners, and maintains functional authority over most capital improvement program projects.

- Design sanitary sewer, water main, and storm sewer on streets within City reconstruction projects.
- Maintain review timetable for developers' utilities and street plans for subdivisions in the City.
- Assist development of GIS system.
- Monitor effectiveness of utility construction standards and procedures.
- Provide orderly utility expansion in subdivisions.
- Study operational plan for new state storm water regulations.
- Develop strategy for detention pond maintenance.
- Work with DOT on future DOT projects within the City.
- Coordinate the sidewalk repair program.
- Provide field locates for sanitary and storm sewers for Digger's Hotline requests.

Engineering Department Trends

The operational budget for the Engineering Department and Stormwater remains fairly consistent, as approximately 78% of the operational budget is employee salary and benefits. There have been some small cost increases (less than 2%) for the maintenance and upgrades of the department's software and small equipment. The Engineering Department budget will see a significant increase (approximately 11%). This is due to the Independence Park Landfill Monitoring costs. After a review of these costs in 2019, it was determined to move the monitoring costs out of the Parks Department budget and into the Engineering Department budget, as the Engineering Department oversees the landfill monitoring.

While the CIP budgets are not part of the Engineering Department, the City Engineer manages most of the public works project for the City of Hartford. Construction costs continue to increase every year. It is difficult to estimate how much construction costs increase since every contractor bids each project differently for any number of reasons. Reviewing projects from 2016 to 2020, costs for various areas of the projects have fluctuated greatly from year to year. Taking an average of the various areas of construction, construction costs have increased approximately 8% per year since 2016.

GENERAL GOVERNMENT ~ Engineering

2021 Department Detail Information

ENGINEERING ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021 Estimate
435600.43581 State Grants	\$ -	\$ -	\$ -	\$ -
461400.46141 Engineering Fees	\$ -	\$ -	\$ 500	\$ 500
461400.46142 Certified Survey Maps	\$ -	\$ 400	\$ 200	\$ 200
461400.46143 Engineering Supplies	\$ 15	\$ 64	\$ 100	\$ 100
461400.46144 Sidewalk Permit Fees	\$ 1,090	\$ 610	\$ 700	\$ 500
461500.46150 Plans And Specs Fees	\$ 365	\$ 460	\$ 500	\$ 500
Total Building Inspection	\$ 1,470	\$ 1,534	\$ 2,000	\$ 1,800

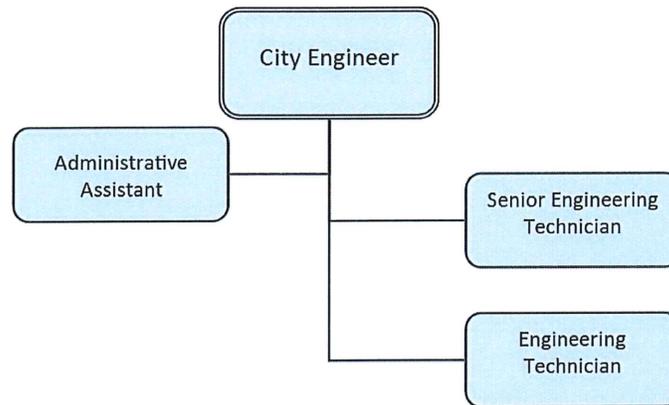
GENERAL GOVERNMENT - Engineering

2021 Department Detail Information

ENGINEERING ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund
Labor	\$ 89,574	\$ 87,562	\$ 84,372	84,372
Operations And Maintenance	\$ 16,221	\$ 27,896	\$ 50,399	50,399
Capital	\$ 42,000	\$ -	\$ -	0
Street Labor	\$ 63,693	\$ 56,062	\$ 56,157	56,157
Operations And Maintenance	\$ 2,874	\$ 7,000	\$ 7,000	7,000
Park Labor	\$ 13,488	\$ 13,729	\$ 13,589	13,589
Operations And Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	1,000
Grand Total	\$ 228,850	\$ 193,249	\$ 212,517	\$ 212,517
Total Sal/FB	\$ 166,755	\$ 157,353	\$ 154,118	\$ 154,118
Total Other Exp	\$ 62,095	\$ 35,896	\$ 58,399	\$ 58,399
Grand Total	\$ 228,850	\$ 193,249	\$ 212,517	\$ 212,517

GENERAL GOVERNMENT ~ Storm Water Management



MISSION:

The primary mission of Storm Water Management is to isolate funding associated with the management of storm water, monitor conformance with DNR regulations, and allocate costs of detention pond and storm sewer outfall maintenance.

- Continue to develop plans to maintain compliance with the DNR storm water permit.
- Allocate private detention pond costs to subdivisions.
- Continue to isolate storm water management costs in this division for cost analyses.
- Review the City's storm water management plan and adjust as necessary to comply with DNR standards.

GENERAL GOVERNMENT ~ Storm Water Management

2021 Department Detail Information

STORMWATER MANAGEMENT ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
422100.42200 Special Assessment Revenue	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -

GENERAL GOVERNMENT ~ Storm Water Management

2021 Department Detail Information

STORMWATER MANAGEMENT ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer
Labor	\$ 37,073	\$ 25,877	\$ 25,287	\$ 25,287	-	-
Operations And Maintenance	\$ 7,973	\$ 19,000	\$ 19,000	\$ 19,000	-	-
Public Education and Outreach - Labor	\$ 4,479	\$ 3,754	\$ 3,657	\$ 3,657	-	-
Operations And Maintenance	\$ -	\$ 700	\$ 700	\$ 700	-	-
Public Involvement - Labor	\$ 4,479	\$ 3,759	\$ 3,657	\$ 3,657	-	-
Operations And Maintenance	\$ -	\$ 500	\$ 500	\$ 500	-	-
Illicit Discharge Detection - Labor	\$ 4,479	\$ 4,462	\$ 3,657	\$ 3,657	-	-
Operations And Maintenance	\$ -	\$ 200	\$ 200	\$ 200	-	-
Site Pollutant Control - Labor	\$ 3,621	\$ 3,505	\$ 2,957	\$ 2,957	-	-
Operations And Maintenance	\$ -	\$ 100	\$ 100	\$ 100		
Post Construction Management - Labor	\$ 3,620	\$ 3,584	\$ 2,956	\$ 2,956	-	-
Operations And Maintenance	\$ 1,542	\$ 1,700	\$ 1,700	\$ 1,700		
Pollution Prevention - Labor	\$ 24,284	\$ 19,039	\$ 19,424	\$ 19,424		
Operations And Maintenance	\$ 369	\$ 2,500	\$ 2,500	\$ 2,500		
Quality Management - Labor	\$ 17,624	\$ 11,954	\$ 13,834	\$ 13,834		
Operations And Maintenance	\$ -	\$ 100	\$ 100	\$ 100		
Storm Water System Map - Labor	\$ 18,964	\$ 15,128	\$ 14,998	\$ 14,998		
Operations And Maintenance	\$ -	\$ 100	\$ 100	\$ 100		
Grand Total	\$ 128,507	\$ 115,962	\$ 115,327	\$ 115,327	-	-
Total Sal/FB	\$ 118,623	\$ 91,062	\$ 90,427	\$ 90,427	-	-
Total Other Exp	\$ 9,884	\$ 24,900	\$ 24,900	\$ 24,900	-	-
Grand Total	\$ 128,507	\$ 115,962	\$ 115,327	\$ 115,327	-	-