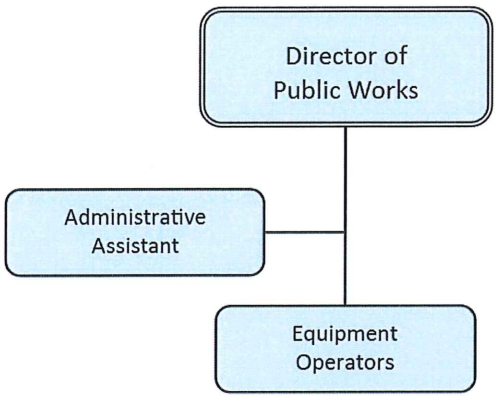



**MISSION:**

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 Aeronatics, and City rules and regulations.

- Monitor City's petition to State for funding for future improvements.
- Closely monitor fuel price fluctuation.

* Currently there are 18 available sites to build hangars (1 80x80 Lot; 12 60x60 Lots; 5 50x50 Lots.
* Looking at adding Jet A Fuel in the near future.

**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 3400 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.

## 2021 Department Detail Information

### AIRPORT ADMINISTRATION ~ Revenue

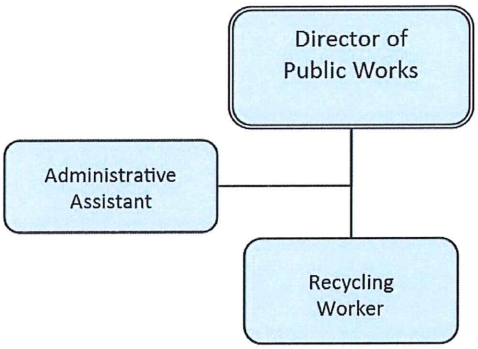
| | 2018 Actual | 2019 Actual | 2020 Budget | 2021 |
|---|---|---|---|---|
| 410000.41500 Room Tax | $ 50,890 | $ 34,098 | $ 42,000 | $ 42,000 |
| 463800.46345 Aviation Fuel Sales | $ 130,226 | $ 93,214 | $ 130,000 | $ 100,000 |
| 480100.48890 Rent - Farmland | $ 6,351 | $ 5,298 | $ 7,200 | $ 13,000 |
| 481100.48110 Interest On Investments | $ 6,039 | $ 9,541 | $ 2,500 | $ 2,500 |
| 482001.48210 Rent - Hangars | $ 23,230 | $ 23,230 | $ 23,500 | $ 23,500 |
| 492000.49100 Transfer from General Fund * | $ 324,000 | $ - | $ - | $ - |
| 492000.49379 Debt Retirement Sinking Fund | $ 5,078 | $ - | $ - | $ - |
| 493000.49997 Fund Balance Appropriated | $ - | $ - | $ 189,832 | $ 136,771 |
| **TOTAL** | **$ 545,814** | **$ 165,381** | **$ 395,032** | **$ 317,771** |

*City's 5% share of Phase 2 Reconstruction
Transfer from General Fund is carried forward from prior years

## 2021 Department Detail Information

### AIRPORT ADMINISTRATION ~ Summary

| | 2019 Actual | 2020 Budget | 2021 | Gen. Fund | Water | Sewer | Cable |
|---|---|---|---|---|---|---|---|
| Labor | $ 49,249 | $ 44,503 | $ 52,412 | $ 52,412 | - | - | - |
| Operations And Maintenance | $ 135,541 | $ 350,022 | $ 264,916 | $ 264,916 | - | - | - |
| Debt Service Payments | $ - | $ - | $ - | $ - | | | |
| Capital Outlay | $ - | $ - | $ - | $ - | | | |
| Operating Transfers | $ 535 | $ 507 | $ 443 | $ 443 | | | |
| **Grand Total** | **$ 185,325** | **$ 395,032** | **$ 317,771** | **$ 317,771** | **-** | **-** | **-** |
| Total Sal/FB | $ 49,249 | $ 44,503 | $ 52,412 | $ 52,412 | - | - | - |
| Total Other Exp | $ 136,076 | $ 350,529 | $ 265,359 | $ 265,359 | - | - | - |
| **Grand Total** | **$ 185,325** | **$ 395,032** | **$ 317,771** | **$ 317,771** | **-** | **-** | **-** |




**MISSION:**

The Recycling division of the Public Works Department provides the residents of the City of Hartford with a curbside pick-up program for recycables 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 tenth 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.

TRENDS:

* Cardboard totals are way up due to people buying online due to Covid19.

## 2021 Department Detail Information

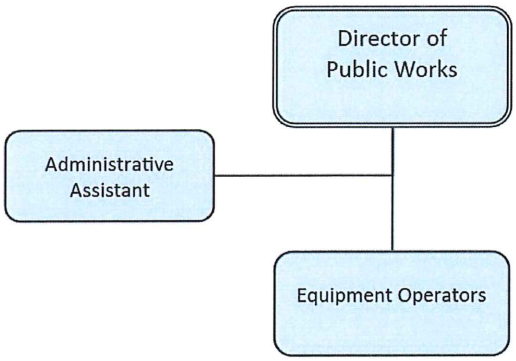
### RECYCLING ~ Revenue

| | 2018 Actual | 2019 Actual | 2020 Budget | 2021 |
|---|---|---|---|---|
| 435400.43540 Municipal Recycling Grants | $ 24,337 | $ 24,000 | $ 24,000 | $ 24,000 |
| 460000.46427 Appliance Pick-Up & Used Oil & Trailer Rental | $ 2,345 | $ 2,500 | $ 2,500 | $ 2,500 |
| 460000.46428 Curbside Recycling Fee | $ 360,774 | $ 364,000 | $ 410,000 | $ 434,920 |
| 460000.46437 Tube TV And Monitor Recycling | $ 7,790 | $ 5,500 | $ 8,000 | $ 9,000 |
| **TOTAL** | **$ 395,246** | **$ 396,000** | **$ 444,500** | **$ 470,420** |

## 2021 Department Detail Information

### RECYCLING ~ Summary

| | 2019 Actual | 2020 Budget | 2021 | Gen. Fund |
|---|---|---|---|---|
| Labor | $ 82,614 | $ 74,800 | $ 82,698 | $ 82,698 |
| Operations And Maintenance | $ 282,200 | $ 291,000 | $ 301,050 | $ 301,050 |
| **Grand Total** | **$ 364,814** | **$ 365,800** | **$ 383,748** | **$ 383,748** |
| Total Sal/FB | $ 82,614 | $ 74,800 | $ 82,698 | $ 82,698 |
| Total Other Exp. | $ 282,200 | $ 291,000 | $ 301,050 | $ 301,050 |
| **Grand Total** | **$ 364,814** | **$ 365,800** | **$ 383,748** | **$ 383,748** |




**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 Sanitatation division does collect garbage from City-owned facilities.) This will be our tenth 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.

TRENDS:
* Garbage has increased a lot due to Covid19.
* More Excessive Garbage Stickers are being purchased for Friday Pickup Program.

## 2021 Department Detail Information

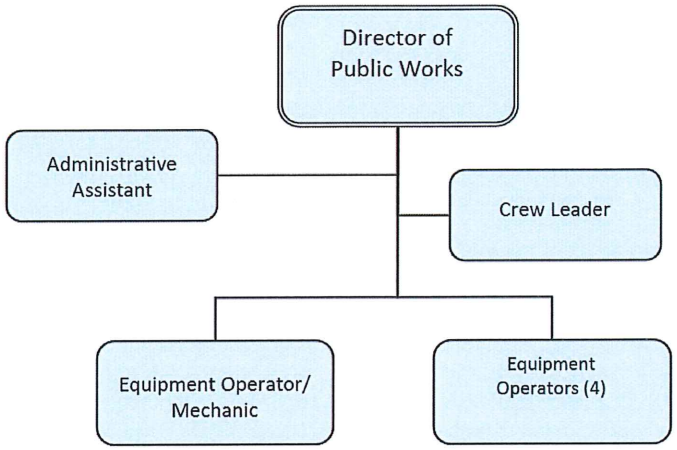
### SANITATION ~ Revenue

| | 2018 Actual | 2019 Actual | 2020 Budget | 2021 |
|---|---|---|---|---|
| 464200.46420 Refuse & Garbage Collection | $ 17,275 | $ 13,000 | $ 14,000 | $ 17,000 |
| **TOTAL** | **$ 17,275** | **$ 13,000** | **$ 14,000** | **$ 17,000** |

## 2021 Department Detail Information

### SANITATION ~ Summary

| | 2019 Actual | 2020 Budget | 2021 | Gen. Fund | Water | Sewer | Cable |
|---|---|---|---|---|---|---|---|
| Labor | $ 40,992 | $ 35,263 | $ 40,512 | $ 40,512 | - | - | - |
| Operations And Maintenance | $ 455,211 | $ 472,747 | $ 485,396 | $ 485,396 | - | - | - |
| **Grand Total** | **$ 496,203** | **$ 508,010** | **$ 525,908** | **$ 525,908** | **-** | **-** | **-** |
| | | | | | | | |
| Total Sal/FB | $ 40,992 | $ 35,263 | $ 40,512 | $ 40,512 | - | - | - |
| Total Other Exp | $ 455,211 | $ 472,747 | $ 485,396 | $ 485,396 | - | - | - |
| **Grand Total** | **$ 496,203** | **$ 508,010** | **$ 525,908** | **$ 525,908** | **-** | **-** | **-** |




**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 82.15 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 2020 Capital Improvement Program.

TRENDS:

* Salt price went up $4.37 per Ton for 2020-2021 Contract.
* 10-year average for salt usage is about 1,500 Tons per year.
* Truck and Equipment Prices increase an average of 3% per year.
* Equipment replacement parts are continually going up in costs.
* Monthly Brush Pickup has increased significantly.

## 2021 Department Detail Information

### STREETS ~ Revenue

| | 2018 Actual | 2019 Actual | 2020 Budget | 2021 Budget |
|---|---|---|---|---|
| 420000.42200 Special Assessment Revenue | $ 48,662 | $ 65,000 | $ 60,000 | $ - |
| 420000.42220 Interest On SPL Assessment | $ - | $ - | $ - | $ - |
| 435330.43531 Local Transportation Aid | $ 394,022 | $ 407,704 | $ 440,859 | $ 433,258 |
| 435330.43533 State Aid/ Connecting Street | $ 72,064 | $ 72,015 | $ 71,835 | $ 61,381 |
| 443600.44360 Street Break Permits | $ 5,695 | $ 4,000 | $ 4,000 | $ 4,000 |
| 463100.46310 Road Maint. And Construct. *(Equipment Charges-Brush Chipping/Grass)* | $ 40,488 | $ 33,000 | $ 33,000 | $ 33,000 |
| 463100.46415 Merchandising Revenues | $ 849 | $ 1,000 | $ - | $ - |
| 480000.48310 Gain or Loss on Disposal | $ 750 | $ - | $ - | $ - |
| 480000.48330 Material Sales *(Salt from Schools)* | $ 5,454 | $ 3,500 | $ 5,500 | $ 5,000 |
| **TOTAL** | **$ 567,984** | **$ 586,219** | **$ 615,194** | **$ 536,639** |

## 2021 Department Detail Information

### STREETS ~ Summary

| | 2019 Actual | 2020 Budget | 2021 | Gen. Fund | Water | Sewer |
|---|---|---|---|---|---|---|
| Labor | $ 624,310 | $ 618,217 | $ 649,959 | 649,959 | - | - |
| Operations And Maintenance | $ 404,681 | $ 475,996 | $ 441,339 | 441,339 | - | - |
| Capital Outlays | $ 34,200 | $ 9,200 | $ 14,700 | 14,700 | - | - |
| Street Lighting | $ 321,000 | $ 300,000 | $ 300,000 | 300,000 | - | - |
| Traffic Control | $ 14,500 | $ 14,600 | $ 15,800 | 15,800 | - | - |
| **Grand Total** | **$ 1,398,691** | **$ 1,418,013** | **$ 1,421,798** | **1,421,798** | **-** | **-** |
| | | | | | | |
| Total Sal/FB | $ 624,310 | $ 618,217 | $ 649,959 | 649,959 | - | - |
| Total Other Exp | $ 774,381 | $ 799,796 | $ 771,839 | 771,839 | - | - |
| **Grand Total** | **$ 1,398,691** | **$ 1,418,013** | **$ 1,421,798** | **1,421,798** | **-** | **-** |