

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.

GENERAL GOVERNMENT ~ Airport

2017 Department Detail Information

AIRPORT ADMINISTRATION ~ Revenue

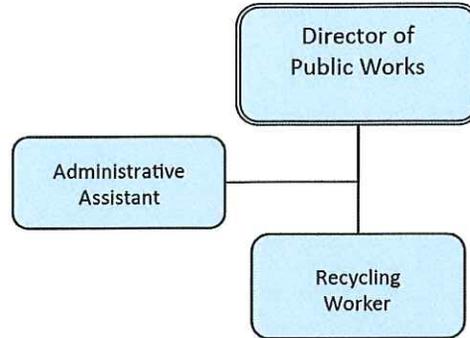
	2014 Actual	2015 Actual	2016 Budget	2017
410000.41500 Room Tax	\$ 39,700	\$ 39,780	\$ 39,500	\$ 41,420
463800.46345 Aviation Fuel Sales	\$ 172,414	\$ 200,000	\$ 170,000	\$ 111,000
480100.48890 Rent - Farmland	\$ 8,651	\$ 8,650	\$ 8,650	\$ 8,650
481100.48110 Interest On Investments	\$ 179	\$ 260	\$ 200	\$ 200
482001.48210 Rent - Hangars	\$ 22,334	\$ 22,000	\$ 22,000	\$ 23,000
492000.49100 Transfer from General Fund				\$ 107,257
492000.49379 Debt Retirement Sinking Fund	\$ 6,695	\$ 6,618	\$ 6,524	\$ 6,431
493000.49997 Fund Balance Appropriated	\$ -	\$ 9,276	\$ 10,465	\$ (92,254)
TOTAL	\$ 249,973	\$ 286,584	\$ 257,339	\$ 205,704

2017 Department Detail Information

AIRPORT ADMINISTRATION ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF	Cable
Labor	\$ 41,340	\$ 41,478	\$ 41,994	\$ 41,994	-	-	-	-
Operations And Maintenance	\$ 170,479	\$ 213,891	\$ 162,324	\$ 162,324	-	-	-	-
Debt Service Payments	\$ 1,997	\$ 1,517	\$ 896	\$ 896				
Capital Outlay	\$ -	\$ -	\$ -	\$ -				
Operating Transfers	\$ 469	\$ 453	\$ 490	\$ 490				
Grand Total	\$ 214,285	\$ 257,339	\$ 205,704	\$ 205,704	-	-	-	-
Total Sal/FB	\$ 41,340	\$ 41,478	\$ 41,994	\$ 41,994	-	-	-	-
Total Other Exp	\$ 172,945	\$ 215,861	\$ 163,710	\$ 163,710	-	-	-	-
Grand Total	\$ 214,285	\$ 257,339	\$ 205,704	\$ 205,704	-	-	-	-

GENERAL GOVERNMENT ~ Recycling



MISSION:

The Recycling division 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 from 1, 2, 3, and 4 family residential units of recyclable materials (largely 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 fifth year of a ten year contract.

- 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.

2017 Department Detail Information

RECYCLING ~ Revenue

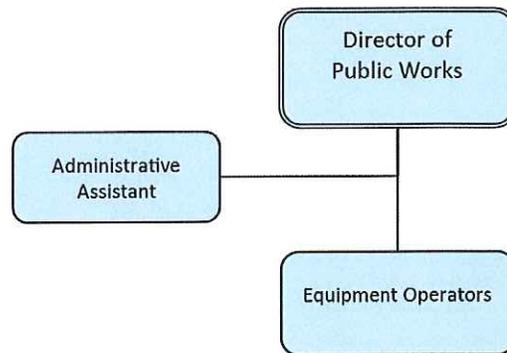
	2014 Actual	2015 Actual	2016 Budget	2017
435400.43540 Municipal Recycling Grants	\$ 24,434	\$ 24,500	\$ 25,000	\$ 24,000
460000.46427 Appliance Pick-Up & Used	\$ 3,732	\$ 4,500	\$ 3,000	\$ 2,800
460000.46428 Curbside Recycling Fee	\$ 328,065	\$ 330,000	\$ 334,000	\$ 351,000
460000.46437 Tube TV And Monitor Recycling	\$ -	\$ -	\$ 2,000	\$ 4,000
TOTAL	\$ 356,231	\$ 359,000	\$ 364,000	\$ 381,800

2017 Department Detail Information

RECYCLING ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund
Labor	\$ 75,164	\$ 64,695	\$ 66,492	\$ 66,492
Operations And Maintenance	\$ 244,251	\$ 254,700	\$ 264,680	\$ 264,680
Grand Total	\$ 319,415	\$ 319,395	\$ 331,172	\$ 331,172
Total Sal/FB	\$ 75,164	\$ 64,695	\$ 66,492	\$ 66,492
Total Other Exp.	\$ 244,251	\$ 254,700	\$ 264,680	\$ 264,680
Grand Total	\$ 319,415	\$ 319,395	\$ 331,172	\$ 331,172

GENERAL GOVERNMENT ~ Sanitation



MISSION:

The Sanitation division 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 fifth 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.

GENERAL GOVERNMENT ~ Sanitation

2017 Department Detail Information

SANITATION ~ Revenue

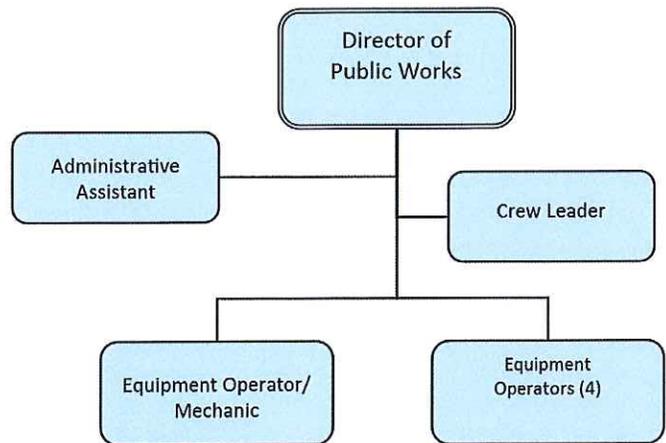
	2014 Actual	2015 Actual	2016 Budget	2017
464200.46420 Refuse & Garbage Collection	\$ 11,058	\$ 10,798	\$ 10,000	\$ 10,000
TOTAL	\$ 11,058	\$ 10,798	\$ 10,000	\$ 10,000

GENERAL GOVERNMENT ~ Sanitation

2017 Department Detail Information

SANITATION ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF	Cable
Labor	\$ 34,490	\$ 36,720	\$ 37,255	37,255	-	-	-	-
Operations And Maintenance	\$ 388,573	\$ 410,633	\$ 424,200	424,200	-	-	-	-
Grand Total	\$ 423,063	\$ 447,353	\$ 461,455	461,455	-	-	-	-
Total Sal/FB	\$ 34,490	\$ 36,720	\$ 37,255	37,255	-	-	-	-
Total Other Exp	\$ 388,573	\$ 410,633	\$ 424,200	424,200	-	-	-	-
Grand Total	\$ 423,063	\$ 447,353	\$ 461,455	461,455	-	-	-	-



MISSION:

The Streets division 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.
- Sealcoat and thin asphalt approximately 60,000 square feet of streets.
- Reconstruct in a safe and timely manner those streets approved for reconstruction in the 2017 Capital Improvement Program.

GENERAL GOVERNMENT ~ Streets

2017 Department Detail Information

STREETS ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
420000.42200 Special Assessment Revenue	\$ 48,969	\$ 136,150	\$ 100,000	\$ 100,000
420000.42220 Interest On SPL Assessment	\$ 134	\$ 500	\$ 300	\$ 300
435330.43531 Local Transportation Aid	\$ 427,652	\$ 434,067	\$ 413,051	\$ 380,971
435330.43533 State Aid/ Connecting Street	\$ 70,462	\$ 71,519	\$ 69,347	\$ 69,559
443600.44360 Street Break Permits	\$ 3,815	\$ 3,500	\$ 3,400	\$ 3,600
463100.46310 Road Maint. And Construct.	\$ 38,062	\$ 33,000	\$ 33,000	\$ 33,000
463100.46415 Merchandising Revenues	\$ 1,313	\$ 1,200	\$ 2,000	\$ 1,500
480000.48310 Gain or Loss on Disposal				\$ 1,000
TOTAL	\$ 590,407	\$ 679,936	\$ 621,098	\$ 589,930

2017 Department Detail Information

STREETS ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF
Labor	\$ 523,262	\$ 591,663	\$ 597,562	597,562	-	-	-
Operations And Maintenance	\$ 406,786	\$ 473,713	\$ 388,844	388,844	-	-	-
Capital Outlays	\$ 1,237,374	\$ 292,600	\$ 43,500	43,500	-	-	-
Street Lighting - Operations And M	\$ 319,932	\$ 320,000	\$ 321,000	321,000	-	-	-
Traffic Control - Operations And M	\$ 16,599	\$ 15,000	\$ 15,000	15,000	-	-	-
Grand Total	\$ 2,503,953	\$ 1,692,976	\$ 1,365,906	1,365,906	-	-	-
Total Sal/FB	\$ 523,262	\$ 591,663	\$ 597,562	597,562	-	-	-
Total Other Exp	\$ 1,980,691	\$ 1,101,313	\$ 768,344	768,344	-	-	-
Grand Total	\$ 2,503,953	\$ 1,692,976	\$ 1,365,906	1,365,906	-	-	-