

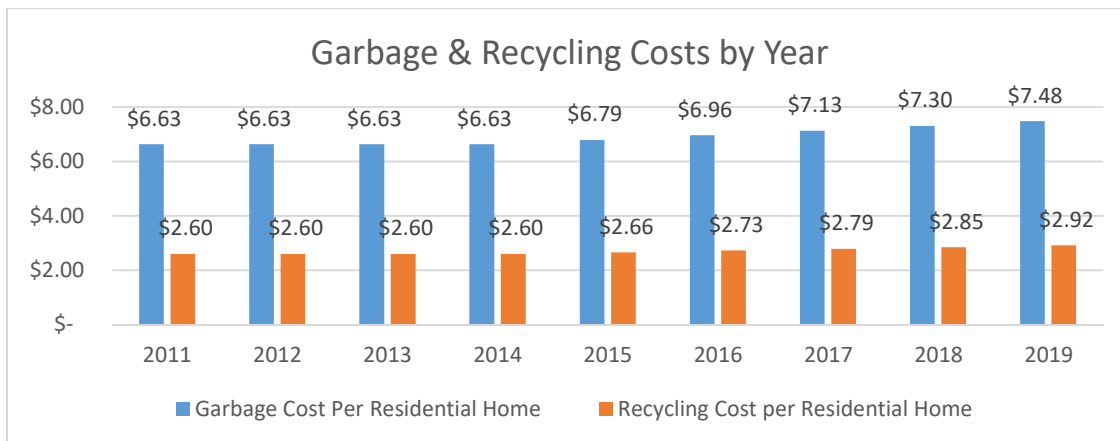
MISSION:

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.

Public Works Department
10 Things Our Elected Officials Should Know

1. **Garbage and Recycling:** The city's contract with Advanced Disposal will expire at the end of 2021. The ten-year contract began in 2011. The chart below shows a comparison of costs from the contract start year to end year:



This represents a 12.8% increase in the cost of residential garbage collection and a 12.3% increase in the cost of residential recycling collection. Fuel prices affect our cost.

2. **Road Salt:** In 2004 the City bought 1,400 tons of Salt at a price of \$29.74 per ton. The budget that same year was \$40,000.00. In 2019-2020 the City will purchase 1,500 tons of Salt with a 300-ton reserve, at a price of \$77.28 per ton. The 2019-2020 budget will be \$118,000.00.

This is a 160% price increase over the last fifteen years.

3. **Street Sweeper Replacement:** The Street Department had a fire in the Department of Public Works garage in 2008. At that time the City Street Sweeper had to be replaced for a cost of \$220,000.00. Due to the fire, the cost was covered by City insurance.

In the Department of Public Works CIP projects for the 2022 budget, the cost of replacing the current Street Sweeper will be approximately \$325,000.

That is a cost increase of \$105,000.00 or an 84% increase since 2008.

4. **Population:** When I began working for the City back in 1990, the population was 8,188 and the Public Works department had six (6) Street employees and three (3) Parks employees.

In 2019, the City's population has risen to 15,500 and the Street department still has only six (6) employees.

That is an 87% increase in the City's population and a 0% increase in department staffing.

5. **Equipment Replacement:** Both the administration and Common Council have been very good at replacing City equipment as needed.

The issue we are facing, however, is that the newer equipment has electronics that require a computer program or a certified technician to fix. Shop time costs are approximately \$110 to \$125 per hour. Also, replacement parts are very costly.

6. **Public Works Budget:** As I prepare my budget for the upcoming year, I wish I had a crystal ball to determine:
 - a. How many snowfalls we will get?
 - b. How much Salt will we need?
 - c. How many wind storms or tornados will hit the City of Hartford?

Even though the budget is built with a previous 5-year average:

Sometimes, I'm way over.....sometimes, I'm way under.....

GENERAL GOVERNMENT ~ Streets

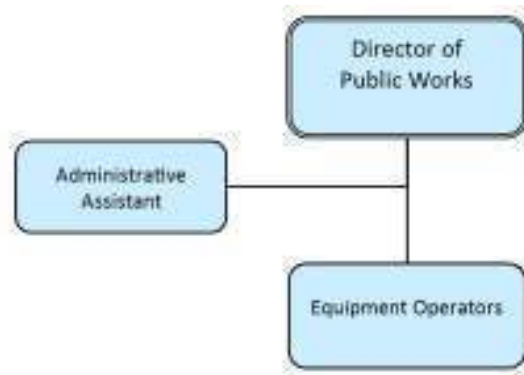
2020 Department Detail Information

STREETS ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
420000.42200 Special Assessment Revenue	\$ 83,116	\$ 48,662	\$ 65,000	\$ 60,000
420000.42220 Interest On SPL Assessment	\$ -	\$ -	\$ -	\$ -
435330.43531 Local Transportation Aid	\$ 391,683	\$ 394,022	\$ 407,704	\$ 440,859
435330.43533 State Aid/ Connecting Street	\$ 71,670	\$ 72,064	\$ 72,015	\$ 71,835
443600.44360 Street Break Permits	\$ 4,945	\$ 5,695	\$ 4,000	\$ 4,000
463100.46310 Road Maint. And Construct. <i>(Equipment Charges-Brush Chipping/Grass)</i>	\$ 35,203	\$ 40,488	\$ 33,000	\$ 33,000
463100.46415 Merchandising Revenues	\$ 1,722	\$ 849	\$ 1,000	\$ -
480000.48310 Gain or Loss on Disposal	\$ -	\$ 750	\$ -	\$ -
480000.48330 Material Sales <i>(Salt from Schools)</i>	\$ 4,888	\$ 5,454	\$ 3,500	\$ 5,500
TOTAL	\$ 593,227	\$ 567,984	\$ 586,219	\$ 615,194

2020 Department Detail Information
STREETS ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer
Labor	\$ 605,683	\$ 624,310	\$ 618,217	618,217	-	-
Operations And Maintenance	\$ 351,832	\$ 404,681	\$ 475,996	475,996	-	-
Capital Outlays	\$ 31,545	\$ 34,200	\$ 9,200	9,200	-	-
Street Lighting	\$ 282,235	\$ 321,000	\$ 300,000	300,000	-	-
Traffic Control	\$ 16,432	\$ 14,500	\$ 14,600	14,600	-	-
Grand Total	\$ 1,287,727	\$ 1,398,691	\$ 1,418,013	1,418,013	-	-
Total Sal/FB	\$ 605,683	\$ 624,310	\$ 618,217	618,217	-	-
Total Other Exp	\$ 682,044	\$ 774,381	\$ 799,796	799,796	-	-
Grand Total	\$ 1,287,727	\$ 1,398,691	\$ 1,418,013	1,418,013	-	-



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 ninth 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.

2020 Department Detail Information

SANITATION ~ Revenue

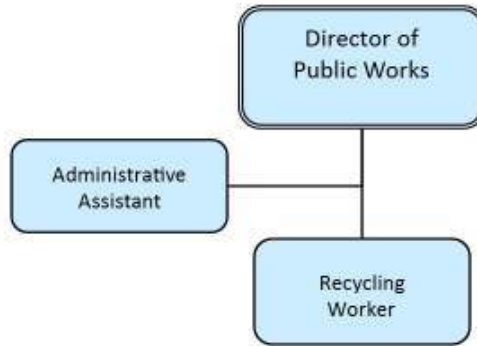
	2017 Actual	2018 Actual	2019 Budget	2020
464200.46420 Refuse & Garbage Collection	\$ 16,105	\$ 17,275	\$ 13,000	\$ 14,000
TOTAL	\$ 16,105	\$ 17,275	\$ 13,000	\$ 14,000

2020 Department Detail Information

SANITATION ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Labor	\$ 41,062	\$ 40,992	\$ 35,263	\$ 35,263	-	-	-
Operations And Maintenance	\$ 445,715	\$ 455,211	\$ 472,747	\$ 472,747	-	-	-
Grand Total	\$ 486,777	\$ 496,203	\$ 508,010	\$ 508,010	-	-	-
Total Sal/FB	\$ 41,062	\$ 40,992	\$ 35,263	\$ 35,263	-	-	-
Total Other Exp	\$ 445,715	\$ 455,211	\$ 472,747	\$ 472,747	-	-	-
Grand Total	\$ 486,777	\$ 496,203	\$ 508,010	\$ 508,010	-	-	-

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 ninth 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.

2020 Department Detail Information

RECYCLING ~ Revenue

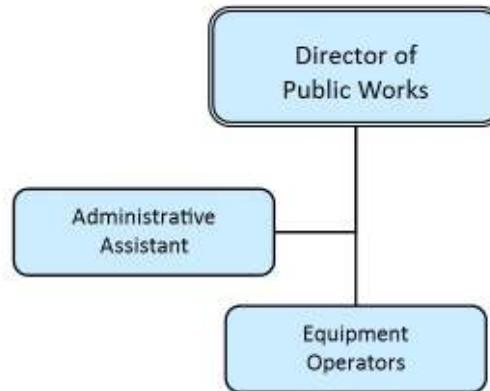
	2017 Actual	2018 Actual	2019 Budget	2020
435400.43540 Municipal Recycling Grants	\$ 24,347	\$ 24,337	\$ 24,000	\$ 24,000
460000.46427 Appliance Pick-Up & Used Oil & Trailer Rental	\$ 3,169	\$ 2,345	\$ 2,500	\$ 2,500
460000.46428 Curbside Recycling Fee	\$ 362,295	\$ 360,774	\$ 364,000	\$ 410,000
460000.46437 Tube TV And Monitor Recycling	\$ 8,250	\$ 7,790	\$ 5,500	\$ 8,000
TOTAL	\$ 398,061	\$ 395,246	\$ 396,000	\$ 444,500

PUBLIC WORKS ~ Recycling

2020 Department Detail Information

RECYCLING ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund
Labor	\$ 80,213	\$ 82,614	\$ 74,800	\$ 74,800
Operations And Maintenance	\$ 280,423	\$ 282,200	\$ 291,000	\$ 291,000
Grand Total	\$ 360,636	\$ 364,814	\$ 365,800	\$ 365,800
Total Sal/FB	\$ 80,213	\$ 82,614	\$ 74,800	\$ 74,800
Total Other Exp.	\$ 280,423	\$ 282,200	\$ 291,000	\$ 291,000
Grand Total	\$ 360,636	\$ 364,814	\$ 365,800	\$ 365,800



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.

- Monitor City's petition to State for funding for future 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 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.

GENERAL GOVERNMENT ~ Airport

2020 Department Detail Information

AIRPORT ADMINISTRATION ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020
410000.41500 Room Tax	\$ 41,000	\$ 50,890	\$ 42,000	\$ 42,000
463800.46345 Aviation Fuel Sales	\$ 115,884	\$ 130,226	\$ 110,000	\$ 130,000
480100.48890 Rent - Farmland	\$ 8,738	\$ 6,351	\$ 6,400	\$ 7,200
481100.48110 Interest On Investments	\$ 129	\$ 6,039	\$ 200	\$ 2,500
482001.48210 Rent - Hangars	\$ 22,630	\$ 23,230	\$ 23,500	\$ 23,500
492000.49100 Transfer from General Fund *	\$ 167,257	\$ 324,000	\$ -	\$ -
492000.49379 Debt Retirement Sinking Fund	\$ 6,431	\$ 5,078	\$ -	\$ -
493000.49997 Fund Balance Appropriated	\$ -	\$ (317,867)	\$ 25,606	\$ 189,832
TOTAL	\$ 362,069	\$ 227,947	\$ 207,706	\$ 395,032

*City's 5% share of Phase 2 Reconstruction

Transfer from General Fund is carried forward from 2017 & 2018

2020 Department Detail Information

AIRPORT ADMINISTRATION ~ Summary

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Labor	\$ 51,830	\$ 48,203	\$ 44,503	\$ 44,503	-	-	-
Operations And Maintenance	\$ 172,373	\$ 158,968	\$ 350,022	\$ 350,022	-	-	-
Debt Service Payments	\$ 344	\$ -	\$ -	\$ -			
Capital Outlay	\$ -	\$ -	\$ -	\$ -			
Operating Transfers	\$ 467	\$ 535	\$ 507	\$ 507			
Grand Total	\$ 225,014	\$ 207,706	\$ 395,032	\$ 395,032	-	-	-
Total Sal/FB	\$ 51,830	\$ 48,203	\$ 44,503	\$ 44,503	-	-	-
Total Other Exp	\$ 173,184	\$ 159,503	\$ 350,529	\$ 350,529	-	-	-
Grand Total	\$ 225,014	\$ 207,706	\$ 395,032	\$ 395,032	-	-	-