

**MISSION:**

The primary mission of the City Administrator's Office is to oversee and administer all operations of the City of Hartford, act as administrative officer in the execution of Council approved policies, and recommend to the Common Council appropriate alternatives for the efficient and effective management of the City.

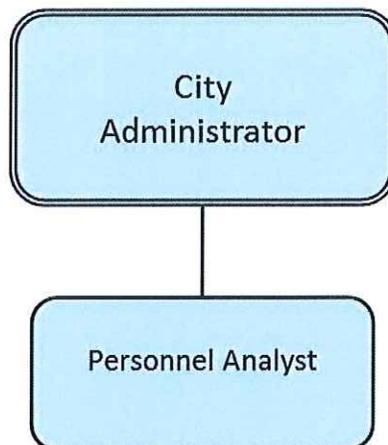
- Implement strategic plan of Common Council through the development of appropriate policies and procedures.
- Annually monitor the City's debt management program.
- Manage utility operating strategies and rates.
- Maintain Facilities Maintenance Program.
- Assist Common Council in stabilizing the annual tax levy.
- Coordinate a strategic land use (growth management) program.
- Optimize external communications of City government.

GENERAL GOVERNMENT ~ Administration

2017 Department Detail Information

ADMINISTRATION ~ SUMMARY

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Cable
Labor	\$ 96,173	\$ 70,289	\$ 71,035	71,035			
Operations & Maintenance	\$ 8,359	\$ 12,161	\$ 27,216	27,216			
<b>Grand Total</b>	<b>\$ 104,532</b>	<b>\$ 82,450</b>	<b>\$ 98,251</b>	<b>98,251</b>			
Total Sal/FB	\$ 96,173	\$ 70,289	\$ 71,035	\$ 71,035			
Total Other Exp	\$ 8,359	\$ 12,161	\$ 27,216	\$ 27,216			
<b>Grand Total</b>	<b>\$ 104,532</b>	<b>\$ 82,450</b>	<b>\$ 98,251</b>	<b>98,251</b>	-	-	-



**MISSION:**

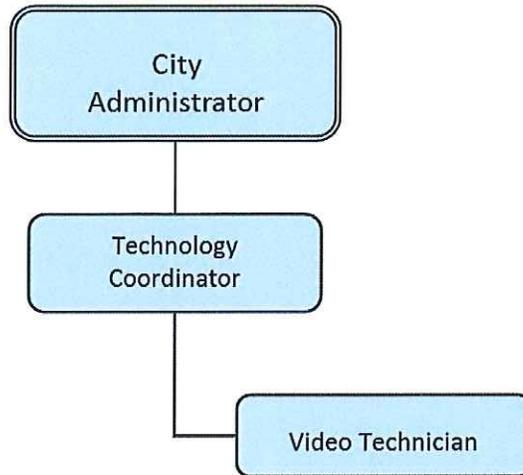
The primary mission is to provide safe and healthy community environment by contracting for the removal of feral and stray cats and other animals by the Washington County Humane Society. In mid-1998 the City of Hartford reached an agreement with the Washington County Humane Society for the removal and care of cats and other feral and stray animals. This agreement provides services which the City would otherwise be required to provide at higher cost using City employees.

- Monitor the value of the current contract.

2017 Department Detail Information

ANIMAL CONTROL ~ SUMMARY

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 8,359	\$ 2,942	\$ 2,874	2,874			
Grand Total	\$ 8,359	\$ 2,942	\$ 2,874	2,874			
Total Other Exp	\$ 8,359	\$ 2,942	\$ 2,874	2,874			
Grand Total	\$ 8,359	\$ 2,942	\$ 2,874	2,874	-	-	-



**MISSION:**

The primary mission of Cable Television is to provide for the televising of City meetings and other public events, the presentation of explanatory programs of general community interest, and the dissemination of timely information concerning the operation of City government. The City's cable television franchise is overseen by the Office of the City Administrator. The division is responsible for the operation of the City's public access government channel. The channel, which is operated using funds provided under Wisconsin Act 42, operates primarily with funds assessed to the City as a percentage of revenues earned within the City. The station is largely devoted to the televising of government meetings, including the meetings leading to the development and eventual approval of this budget document.

- Telecast 100% of City meetings where permitted.
- Produce at least 1 quality broadcast of community events other than meetings every month.
- Present meeting agenda and utility information in a timely manner.

GENERAL GOVERNMENT ~ Cable Television

2017 Department Detail Information

CABLE TELEVISION ~ Revenue

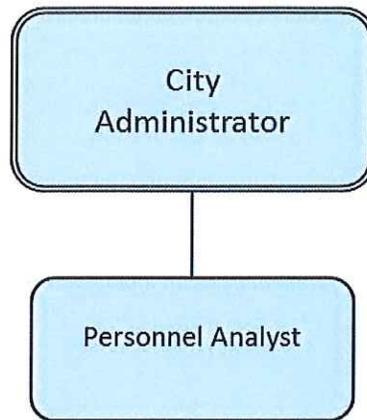
	2014 Actual	2015 Actual	2016 Budget	2017
441700.44170 Cable TV Franchise Fee	\$ 204,543	\$ 200,000	\$ 200,000	\$ 218,483
441700.48110 Interest On Investments	\$ 1,298	\$ 1,000	\$ 1,000	\$ 1,000
441700.49997 Fund Balance Appropriated	\$ -	\$ 12,727	\$ (14,837)	\$ (34,879)
<b>TOTAL</b>	<b>\$ 205,841</b>	<b>\$ 213,727</b>	<b>\$ 186,163</b>	<b>\$ 184,604</b>

GENERAL GOVERNMENT ~ Cable Television

2017 Department Detail Information

CABLE TELEVISION ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF	Cable
Labor	\$ 51,395	\$ 54,896	\$ 58,916	58,916	-	-	-	-
Operations And Maintenance	\$ 10,315	\$ 15,864	\$ 10,252	10,252	-	-	-	-
Transfers To Other Funds	\$ 146,600	\$ 115,000	\$ 115,000	115,000				
Operating Transfers	\$ 418	\$ 403	\$ 436	436				
<b>Grand Total</b>	<b>\$ 208,728</b>	<b>\$ 186,163</b>	<b>\$ 184,604</b>	<b>\$ 184,604</b>	-	-	-	-
Total Sal/FB	\$ 51,395	\$ 54,896	\$ 58,916	\$ 58,916	-	-	-	-
Total Other Exp	\$ 157,333	\$ 131,267	\$ 125,688	\$ 125,688	-	-	-	-
<b>Grand Total</b>	<b>\$ 208,728</b>	<b>\$ 186,163</b>	<b>\$ 184,604</b>	<b>184,604</b>	-	-	-	-



**MISSION:**

The mission of the Office of Economic Development is to coordinate the various resources of municipal government toward the community development goals of the Common Council. The Director of Planning & Development serves as an initial contact between commercial and industrial interests pursuing development and expansion projects within the City. The division is responsible for the oversight of the City's room tax programs.

- Foster an environment conducive to business and industrial expansion within the community.
- Act in concert with other development agencies and authorities to promote business retention and the economic expansion of the City.
- Assist Hartford Area Development Corporation in the marketing and development and redevelopment of industrial sites.
- Assist Hartford BID District redevelopment plans.
- Conclude phases of TID 5.

**GENERAL GOVERNMENT ~ Economic Development**

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**2017 Department Detail Information**

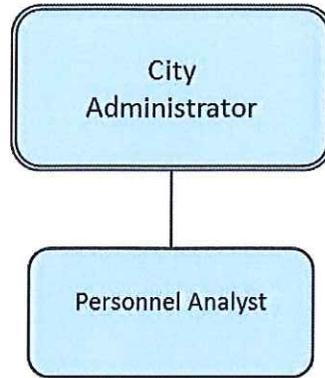
**ECONOMIC DEVELOPMENT ~ Revenue**

	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Estimate</b>
<b>410000.41500 Room Tax</b>	\$ 39,700	\$ 39,780	\$ 39,500	\$ 45,562
<b>480100.48890 Other Misc. Revenues</b>	\$ -	\$ -	\$ 1,000	\$ -
<b>Total:</b>	<b>\$ 39,700</b>	<b>\$ 39,780</b>	<b>\$ 40,500</b>	<b>\$ 45,562</b>

**GENERAL GOVERNMENT - Economic Development  
2017 Department Detail Information**

**ECONOMIC DEVELOPMENT ~ Summary**

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017</b>	<b>Gen. Fund</b>
<b>Labor</b>	\$ 26,406	\$ 17,889	\$ 18,102	\$ 18,102
<b>Operations And Maintenance</b>	\$ 61,012	\$ 61,320	\$ 48,632	\$ 48,632
<b>Grand Total</b>	<b>\$ 87,418</b>	<b>\$ 79,209</b>	<b>\$ 66,734</b>	<b>\$ 66,734</b>
<b>Total Sal/FB</b>	\$ 26,406	\$ 17,889	\$ 18,102	\$ 18,102
<b>Total Other Exp</b>	\$ 61,012	\$ 61,320	\$ 48,632	\$ 48,632
<b>Grand Total</b>	<b>\$ 87,418</b>	<b>\$ 79,209</b>	<b>\$ 66,734</b>	<b>\$ 66,734</b>



**MISSION:**

The primary mission of the Health Insurance division is to provide a self-insured health insurance program and an employee dental insurance program funded through chargebacks to individual funds and departments, and to monitor the effectiveness of such insurances in meeting employee needs. Under this division a self-insured health and dental insurance plan as well as a full indemnity vision insurance plan is available to employees with a modest cost-sharing provision. The City health insurance program includes a preferred provider managed care program involving a comprehensive network of providers, while providing reduced benefits for non-network services. The division is responsible for administration of the program. A third party administrator provides claims management services for the program as well as stop-loss protection.

- Monitor 2016 claims activity for cost effectiveness of specific stop-loss limit.
- Continue development of employee Wellness Program and Health Incentive Program.
- Coordinate the annual Health Risk Assessment program screenings and consultations.
- Evaluate consultant options.

**GENERAL GOVERNMENT ~ Health Insurance****2017 Department Detail Information****HEALTH INSURANCE FUND ~ Revenue**

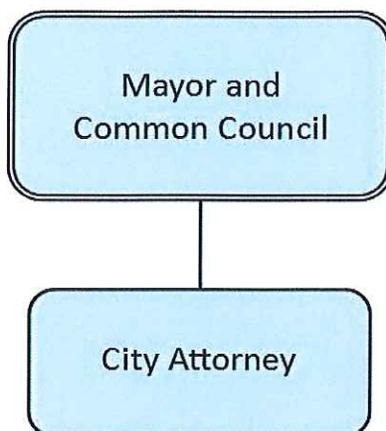
	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>
46000.46667 Health Ins-Empl/ Retiree	\$ 56,289	\$ 75,000	\$ 68,250	\$ 71,663
474930.47416 Insurance Charges	\$ 2,240,458	\$ 2,367,189	\$ 2,366,251	\$ 2,366,251
474930.47419 Insurance Charges/Vision	\$ 14,052	\$ 14,400	\$ 14,600	\$ 14,600
474930.48110 Interest On Investments	\$ 12,885	\$ 13,125	\$ 11,500	\$ 11,500
474930.48441 Insurance Rebate	\$ 30,973	\$ 89,000	\$ 25,000	\$ 25,000
460000.46669 Dental Insurance Premiums	\$ 135,527	\$ 133,000	\$ 133,000	\$ 155,476
460000.46670 Dental Ins-Empl/Retiree	\$ 5,429	\$ 5,562	\$ 5,600	\$ 5,640
493000.49997 Fund Balance Appropriated	\$ -	\$ (62,333)	\$ 45,707	\$ 14,016
<b>TOTAL</b>	<b>\$ 2,495,613</b>	<b>\$ 2,634,943</b>	<b>\$ 2,669,908</b>	<b>\$ 2,664,146</b>

GENERAL GOVERNMENT ~ Health Insurance

2017 Department Detail Information

HEALTH INSURANCE FUND ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Other
Labor	\$ 6,964	\$ 8,237	\$ 8,321	-	-	-	8,321
Operations And Maintenance	\$ 432,891	\$ 445,934	\$ 440,257	-	-	-	440,257
Transfers To Other Funds	\$ 88	\$ 88	\$ 92	-	-	-	92
Claims Expense - Health & Rx	\$ 1,615,642	\$ 1,910,000	\$ 1,890,000	-	-	-	1,890,000
Insurance Coverage	\$ 126,225	\$ 136,977	\$ 150,000	-	-	-	150,000
Operations And Maintenance - Dental Ins.	\$ 140,979	\$ 146,675	\$ 155,476	-	-	-	155,476
Insurance Services - Vision	\$ 20,288	\$ 22,000	\$ 20,000	-	-	-	20,000
<b>Grand Total</b>	<b>\$ 2,343,077</b>	<b>\$ 2,669,911</b>	<b>\$ 2,664,146</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,664,146</b>
Total Sal/FB	\$ 6,964	\$ 8,237	\$ 8,321	\$ -	\$ -	\$ -	\$ 8,321
Total Other Exp	\$ 2,336,113	\$ 2,661,674	\$ 2,655,825	\$ -	\$ -	\$ -	\$ 2,655,825
<b>Grand Total</b>	<b>\$ 2,343,077</b>	<b>\$ 2,669,911</b>	<b>\$ 2,664,146</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,664,146</b>



**MISSION:**

The Office of the City Attorney provides prompt, professional legal services to the City of Hartford. Hartford retains a City Attorney on a contractual basis with an area law firm. The division is responsible for providing professional legal services to the City, including a legal review of all contractual arrangements and documents, interpretation of ordinances, and representation in legal forums.

- Maintain twice a week City Hall office hours.
- Review for legal sufficiency all ordinances, resolutions, contracts, agreements, leases, etc. as required.
- Represent the City in litigation and Municipal Court prosecutions.
- Assist negotiation for new collective bargaining agreements.

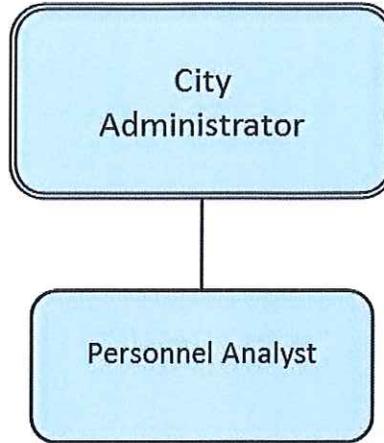
GENERAL GOVERNMENT ~ Legal

2017 Department Detail Information

LEGAL ~ Summary

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF	Cable	Library
Operations And Maintenance	\$ 27,261	\$ 31,233	\$ 31,233	31,233	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 27,261</b>	<b>\$ 31,233</b>	<b>\$ 31,233</b>	<b>31,233</b>	-	-	-	-	-
Total Other Exp.	\$ 27,261	\$ 31,233	\$ 31,233	31,233	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 27,261</b>	<b>\$ 31,233</b>	<b>\$ 31,233</b>	<b>31,233</b>	-	-	-	-	-

## GENERAL GOVERNMENT ~ Miscellaneous Administration



### MISSION:

Miscellaneous Operations includes transfers from/to other funds, as well as unallocated expenditures and revenues (chiefly the General Fund tax levy, utility payments in lieu of taxes, property insurance and contingency funds). The application of any undesignated fund balance from the General Fund is recorded under Miscellaneous Operations.

- Maintain a timely accounting record of unallocated expenditures and revenues to assist presentation of interim budgetary results.
- Maximize state aids by appropriate allocation of costs among operations.

GENERAL GOVERNMENT ~ Miscellaneous Administration

2017 Department Detail Information

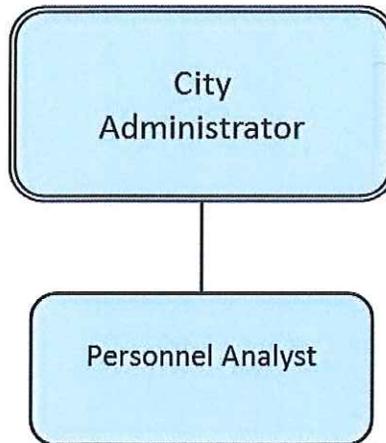
MISCELLANEOUS GENERAL FUND ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017 Estimate
410000.41500 Room Tax	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
411100.41110 General Property Taxes	\$ 3,791,633	\$ 3,821,153	\$ 3,733,682	\$ 3,749,836
413100.41310 Utility Pay In Lieu Of Tax	\$ 1,273,372	\$ 1,279,781	\$ 1,309,851	\$ 1,316,358
413100.41320 CDA-Payment In Lieu Of Tax	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
413100.41321 Admin. Services - WTP	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000
413100.41325 Pymt In Lieu Of Taxes-Other	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
434100.43410 State Shared Revenue	\$ 720,954	\$ 719,591	\$ 720,236	\$ 719,912
434100.43415 Expenditure Restraint Prog.	\$ 105,786	\$ 108,270	\$ 95,548	\$ 101,112
434100.43416 State Computer Tax Refund	\$ 35,845	\$ 39,480	\$ 39,480	\$ 53,416
492000.49275 TID #5 Fund	\$ -	\$ -	\$ 210,000	\$ -
492000.49420 2016-2017 Capital Projects	\$ -	\$ 135,000	\$ 421,594	\$ 302,497
492000.49525 Cable Television Fund	\$ 115,000	\$ 133,100	\$ 115,000	\$ 115,000
492000.49668 Liability Insurance Fund	\$ 2,048	\$ 51,920	\$ 25,000	\$ 25,000
493100.49997 Fund Balance Appropriated	\$ -	\$ 29,546	\$ 283,270	\$ 1,161,543
<b>Total Miscellaneous General Fund</b>	<b>\$ 6,694,638</b>	<b>\$ 6,967,841</b>	<b>\$ 7,603,661</b>	<b>\$ 8,185,674</b>

**GENERAL GOVERNMENT ~ Miscellaneous Administration  
2017 Department Detail Information**

**MISCELLANEOUS GENERAL FUND ~ Summary**

	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017</b>	<b>Gen. Fund</b>
<b>Transfers To Other Funds</b>	\$ 797,215	\$ 640,562	\$ 1,391,958	\$ 1,391,958
<b>Grand Total</b>	<b>\$ 797,215</b>	<b>\$ 640,562</b>	<b>\$ 1,391,958</b>	<b>\$ 1,391,958</b>
<b>Total Other Exp</b>	\$ 797,215	\$ 640,562	\$ 1,391,958	\$ 1,391,958
<b>Grand Total</b>	<b>\$ 797,215</b>	<b>\$ 640,562</b>	<b>\$ 1,391,958</b>	<b>\$ 1,391,958</b>



**MISSION:**

The City of Hartford participates in the Mid-Moraine Municipal Court System, organized by local governmental units in Washington and Ozaukee Counties to provide an efficient judicial forum for uncontested criminal actions. The Municipal Court division includes a traveling court official to hear local cases in City Hall, avoiding the inconvenience to the public of traveling to county courthouses. The program also reduces court time and travel costs of law enforcement officers testifying in courts. The cost of municipal court operations is assessed to participating municipalities on the basis of caseload, with court costs recoverable through fees assessed to defendants.

- Maintain minimum once a month court schedule in City.
- Continue participation in Mid-Moraine Municipal Court Administrative Committee.
- Monitor court revenues.

GENERAL GOVERNMENT ~ Municipal Court

2017 Department Detail Information

MUNICIPAL COURT ~ Revenue

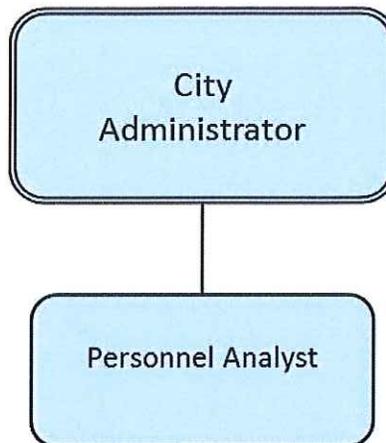
	2014 Actual	2015 Actual	2016 Budget	2017
460000.46128 Court Service Revenue	\$ 51,414	\$ 64,000	\$ 64,000	\$ 64,000
<b>TOTAL</b>	<b>\$ 51,414</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>

GENERAL GOVERNMENT ~ Municipal Court

2017 Department Detail Information

MUNICIPAL COURT ~ SUMMARY

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 54,232	\$ 59,688	\$ 59,668	59,668			
Grand Total	\$ 54,232	\$ 59,688	\$ 59,668	59,668			
Total Other Exp	\$ 54,232	\$ 59,688	\$ 59,668	59,668			
Grand Total	\$ 54,232	\$ 59,688	\$ 59,668	59,668	-	-	-



**MISSION:**

The primary mission of the Personnel division is to develop, implement, and coordinate policies and programs covering all aspects of employment, labor relations, selection, orientation, training, and health benefits.

- Monitor and evaluate Health Incentive and Wellness Programs.
- Coordinate the administration of employee benefit programs, such as health and dental insurance, flexible benefit plans, and the wellness program.
- Maintain complete employment and performance records of employees.
- Monitor collective bargaining agreement.

GENERAL GOVERNMENT ~ Personnel

2017 Department Detail Information

PERSONNEL ADMINISTRATION ~ SUMMARY

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Cable
Labor	\$ 18,351	\$ 30,476	\$ 30,811	30,811			
Operations & Maintenance	\$ 3,800	\$ 3,800	\$ 3,800	3,800			
<b>Grand Total</b>	<b>\$ 22,151</b>	<b>\$ 34,276</b>	<b>\$ 34,611</b>	<b>34,611</b>			
Total Sal/FB	\$ 18,351	\$ 30,476	\$ 30,811	30,811			
Total Other Exp	\$ 3,800	\$ 3,800	\$ 3,800	3,800			
<b>Grand Total</b>	<b>\$ 22,151</b>	<b>\$ 34,276</b>	<b>\$ 34,611</b>	<b>34,611</b>	-	-	-