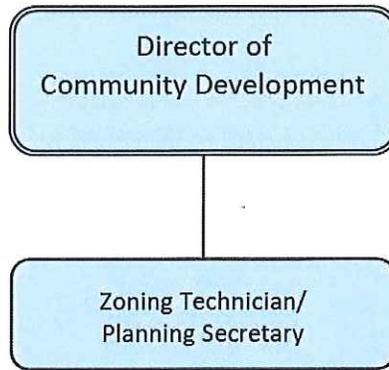


PUBLIC SAFETY ~ Building Inspection



MISSION:

The mission of the Building Inspection division is to provide consolidated building, zoning, electrical, plumbing, heating, and related permitting services; to provide inspection information, records, and reports; to maintain a high standard of inspection services; to provide appropriate demand-response inspection service for housing code violations; and to provide erosion control permitting, inspection, and enforcement services.

- Ensure timely inspection and review of appropriate permits through the use of a professional inspection service.
- Certify City for plan review and inspections of state building plan projects.
- Provide a constant critique of all permit applications for compliance with all municipal and state ordinances and codes.
- Maintain constant communication with builders and contractors.
- Coordinate inspections and permit reviews with appropriate City officials.

COMMUNITY VISION:

Building Inspection provides the State-mandated inspection of all residential, commercial, and industrial construction activities occurring in the City. This division also provides plumbing inspections in the Pike Lake Utility District and Rubicon Sanitary District, where the City provides extraterritorial services. State-certified contract employees perform many division functions. In addition to mandated inspections this division provides erosion control inspection service, zoning enforcement service, and demand-response property maintenance inspections pursuant to local codes.

PUBLIC SAFETY ~ Building Inspection

2017 Department Detail Information

BUILDING INSPECTIONS ~ Revenue

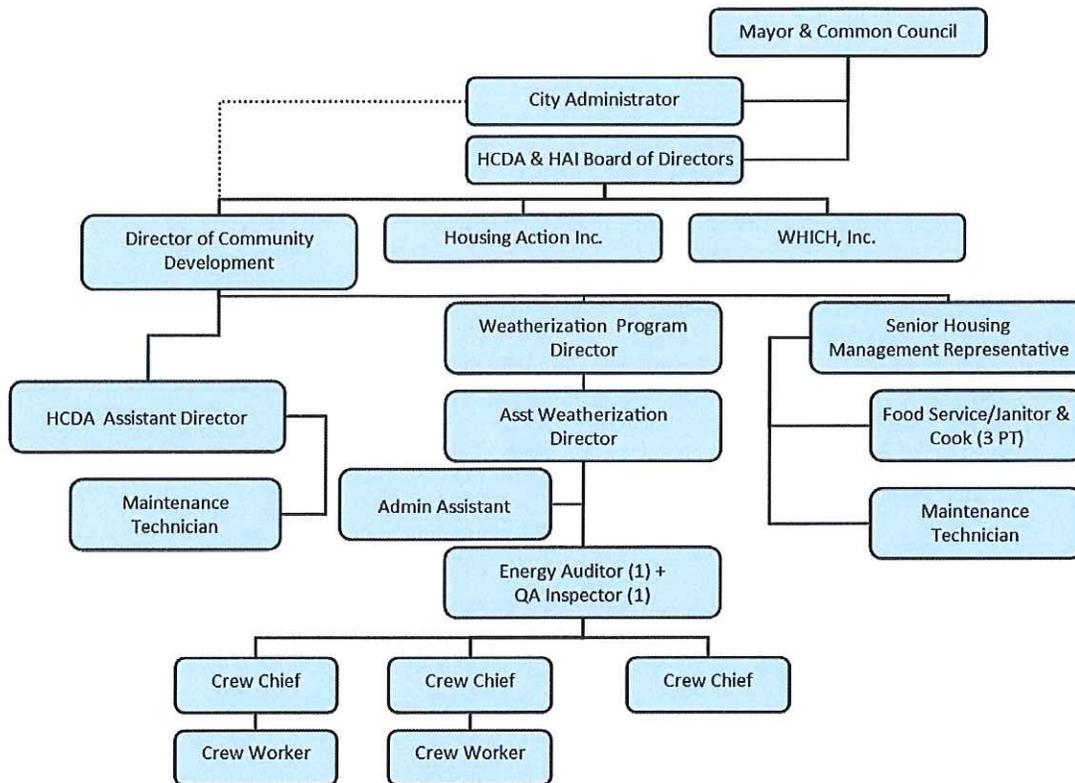
	2014 Actual	2015 Actual	2016 Budget	2017 Estimate
440000.44250 Building Permits	\$ 66,437	\$ 85,000	\$ 90,000	\$ 115,000
440000.44320 Electrical Permits	\$ 24,691	\$ 20,000	\$ 22,000	\$ 30,000
440000.44330 Plumbing Permits	\$ 23,967	\$ 20,000	\$ 24,000	\$ 32,500
440000.44380 Erosion Control Fees	\$ 5,533	\$ 5,500	\$ 5,500	\$ 7,000
440000.44390 Building Misc. Permits	\$ 28,434	\$ 20,500	\$ 25,000	\$ 28,000
44000.44430 Sign Fees	\$ 2,685	\$ 2,500	\$ 3,000	\$ 3,000
442100.44125 Wts. & Measures License	\$ 209	\$ 200	\$ 200	\$ 200
449100.45192 Processing Fee	\$ 825	\$ 1,000	\$ 1,000	\$ 1,200
460000.46157 Wts. & Measures Inspec.	\$ 4,799	\$ 4,800	\$ 4,800	\$ 4,800
460000.48890 Other Misc. Revenues	\$ 415	\$ 500	\$ 500	\$ 500
Total Building Inspection	\$ 157,995	\$ 160,000	\$ 176,000	\$ 222,200

2017 Department Detail Information

BUILDING INSPECTIONS ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund
Labor	\$ 66,071	\$ 69,331	\$ 70,003	70,003
Operations And Maintenance	\$ 120,229	\$ 135,140	\$ 140,140	140,140
Operations And Maintenance	\$ 4,800	\$ 4,800	\$ 4,800	4,800
Grand Total	\$ 191,100	\$ 209,271	\$ 214,943	\$ 214,943
Total Sal/FB	\$ 66,071	\$ 69,331	\$ 70,003	\$ 70,003
Total Other Exp	\$ 125,029	\$ 139,940	\$ 144,940	\$ 144,940
Grand Total	\$ 191,100	\$ 209,271	\$ 214,943	\$ 214,943

GENERAL GOVERNMENT ~ Community Development Authority



MISSION:

The Hartford Community Development Authority (HCDA) is a subcomponent unit of the City of Hartford established in 1971 to provide housing, weatherization, and economic development programs. The HCDA is responsible for the maintenance and rental of apartment buildings for low income, elderly, and/or disabled tenants. The HCDA manages three privately owned apartment buildings on a fee basis. In addition, the Authority owns and operates 112 elderly apartment units with rent assisted and low rent units. The HCDA provides information and referral services on such issues as landlord/tenant law, fair housing, domestic violence, emergency shelter, consumer protection, and supportive services for families and the elderly or disabled. A two-county weatherization program is administered by the HCDA for the benefit of low income clients wishing to lower energy costs through home weatherization. This service is free to eligible homeowners, with landlords paying a portion of the cost for rental properties. The HCDA also administers the City's Housing and Economic Development Revolving Loan Funds.

- Provide affordable housing with and without rent assistance to an average of 150 low income households each month.
- Weatherize an average of 10 homes per month.
- Provide housing rehab loans to low-moderate income households to enable purchase or remodeling of home.
- Provide economic development loans to start up or expanding businesses in Hartford.

GENERAL GOVERNMENT ~ Community Development Authority

2017 Department Detail Information

HARTFORD CDA ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017
464830.47483 Interfund Revenues	\$ 1,050	\$ 20,000	\$ 1,050	\$ -
481100.48111 Interest Revenues	\$ 21,709	\$ 19,830	\$ 18,372	\$ 18,000
493000.49997 Fund Balance Appropriated	\$ -	\$ 139,944	\$ 101,017	\$ 89,454
TOTAL	\$ 22,759	\$ 179,774	\$ 120,439	\$ 107,454

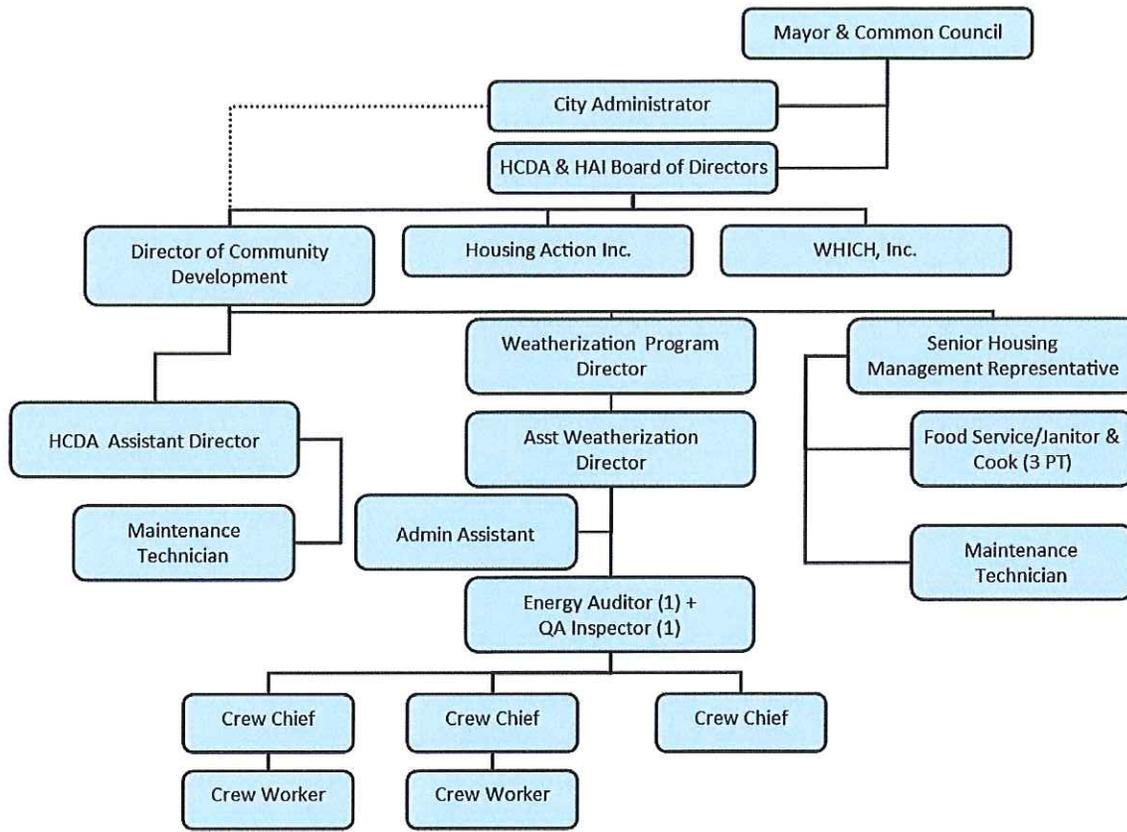
GENERAL GOVERNMENT ~ Community Development Authority

2017 Department Detail Information

HARTFORD CDA ~ Summary

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer	Other
Saleries And Wages	\$ 83,477	\$ 40,222	\$ 42,867	-	-	-	42,867
Fringe Benefits	\$ 95,182	\$ 23,556	\$ 23,993	-	-	-	23,993
Supplies And Materials	\$ 928	\$ 1,500	\$ 1,500	-			1,500
Staff Development Expenses	\$ -	\$ 450	\$ 450	-			450
General & Admin. Expenses	\$ 2,861	\$ 4,000	\$ 3,950	-			3,950
Contract Services	\$ 2,534	\$ 2,500	\$ 2,550	-			2,550
Sundry Operations & Maint.	\$ 6,324	\$ 6,324	\$ 6,324	-			6,324
Debt Service Payments	\$ 17,813	\$ 18,372	\$ 11,421	-			11,421
Salaries And Wages	\$ 2,135	\$ 5,722	\$ -	-			-
Fringe Benefits		\$ 4,471	\$ -	-			-
Transfers to Other Funds	\$ 67,401	\$ -					-
Operating Transfers	\$ 13,808	\$ 13,322	\$ 14,399	-			14,399
Grand Total	\$ 292,463	\$ 120,439	\$ 107,454	\$ -	\$ -	\$ -	\$ 107,454
Total Sal/FB	\$ 180,794	\$ 73,971	\$ 66,860	\$ -	\$ -	\$ -	\$ 66,860
Total Other Exp	\$ 111,669	\$ 46,468	\$ 40,594	\$ -	\$ -	\$ -	\$ 40,594
Grand Total	\$ 292,463	\$ 120,439	\$ 107,454	\$ -	\$ -	\$ -	\$ 107,454

GENERAL GOVERNMENT ~ Harthaven



MISSION:

Harthaven is a 62-unit apartment building for seniors. Harthaven I offers 45 rent-assisted one bedroom units to seniors 62 and up. Harthaven II offers 17 market rate one bedroom units to seniors 55 and up. Amenities for both Harthaven I and II include a smoke-free building, an elevator, two community rooms, laundry facilities and on-street parking.

- Provide affordable housing with and without rent assistance to 62 low and moderate income senior households each month.

GENERAL GOVERNMENT ~ Harthaven

2017 Department Detail Information

HARTHAVEN ~ Revenue

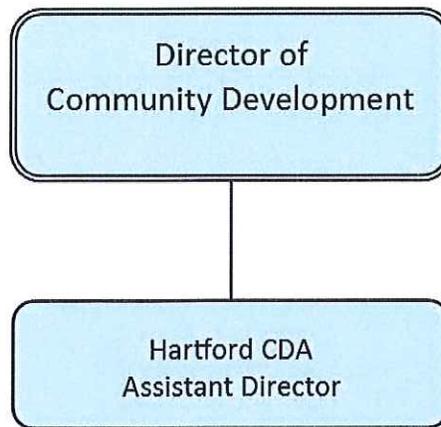
	2014 Actual	2015 Actual	2016 Budget	2017
480100.48890 Other Misc. Revenues	\$ 10,374	\$ 13,000	\$ 10,000	\$ 11,000
481100.48110 Interest On Investments	\$ 4	\$ 5	\$ 5	\$ 10
482001.48222 Rent Residential	\$ 279,313	\$ 280,000	\$ 285,000	\$ 285,000
482001.48224 Rent Assistance	\$ 158,119	\$ 170,000	\$ 160,000	\$ 160,000
492000.49997 Fund Balance Appropriated	\$ -	\$ (37,268)	\$ (32,745)	\$ (47,070)
TOTAL	\$ 447,810	\$ 425,737	\$ 422,260	\$ 408,940

2017 Department Detail Information

HARTHAVEN ~ Summary

	2015 Actual	2016 Budget	2017	Gen. Fund	Water	Sewer	Other
Saleries And Wages	\$ 23,875	\$ 38,016	\$ 38,440	-	-	-	38,440
Fringe Benefits	\$ 15,852	\$ 25,914	\$ 26,122	-	-	-	26,122
Supplies & Materials	\$ 1,362	\$ 1,000	\$ 1,000	-			1,000
Staff Development Expenses	\$ -	\$ 350	\$ 350	-			350
General & Admin. Expenses	\$ 72,685	\$ 80,375	\$ 79,375	-			79,375
Contract Services	\$ 12,800	\$ 13,452	\$ 13,600	-			13,600
Sundry Operations And Maint.	\$ 48,227	\$ 48,116	\$ 47,812	-			47,812
Debt Service Payments	\$ 20,095	\$ 30,500	\$ 26,000	-			26,000
Saleries And Wages	\$ 46,889	\$ 32,389	\$ 33,053	-			33,053
Fringe Benefits	\$ 23,641	\$ 18,533	\$ 19,088	-			19,088
Supplies And Materials	\$ 14,865	\$ 11,800	\$ 11,700	-			11,700
General & Admin. Expenses	\$ 630	\$ 315	\$ 500	-			500
Contact Services	\$ 17,029	\$ 31,500	\$ 22,000	-			22,000
Management Services	\$ 85,068	\$ 90,000	\$ 89,900	-			89,900
Grand Total	\$ 383,018	\$ 422,260	\$ 408,940	\$ -	\$ -	\$ -	\$ 408,940
Total Sal/FB	\$ 110,257	\$ 114,852	\$ 116,703	\$ -	\$ -	\$ -	\$ 116,703
Total Other Exp	\$ 272,761	\$ 307,408	\$ 292,237	\$ -	\$ -	\$ -	\$ 292,237
Grand Total	\$ 383,018	\$ 422,260	\$ 408,940	\$ -	\$ -	\$ -	\$ 408,940

GENERAL GOVERNMENT ~ Rehabilitation Loan Fund



MISSION:

The Rehabilitation Loan Fund provides the City with the opportunity to offer no-cost and low cost loans to homeowners and landlords seeking to improve their properties. Loans are no interest or deferred payments, and are audited by the Wisconsin Department of Administration, Division of Housing. The fund is intended to be self-sustaining, with loan repayments and interest revenue providing loan funds.

- Provide housing rehab loans to three low/moderate income households.
- Maintain 95% or better housing loan collection rate.

GENERAL GOVERNMENT ~ Rehabilitation Loan Fund

2017 Department Detail Information

DEVELOPMENT LOAN PROGRAMS ~ Revenue

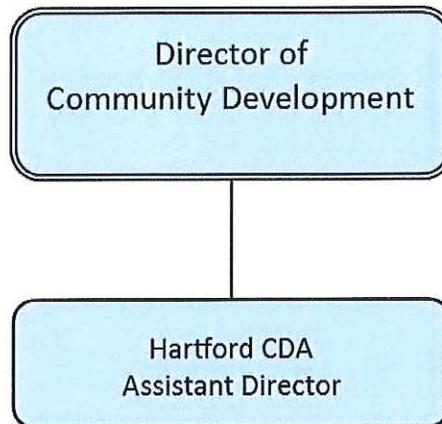
	2014 Actual	2015 Actual	2016 Budget	2017
481400.48111 Interest Revenues	\$ 717	\$ 2,500	\$ 500	\$ 500
481500.48110 Interest On Investments	\$ 165	\$ 200	\$ 100	\$ 300
493000.49997 Fund Balance Appropriated	\$ -	\$ (1,307)	\$ (565)	\$ (800)
TOTAL	\$ 882	\$ 1,393	\$ 35	\$ -

GENERAL GOVERNMENT ~ Rehabilitation Loan Fund

2017 Department Detail Information

DEVELOPMENT LOAN PROGRAM ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	Other
Labor	\$ 1,641	\$ -	\$ -	-	-	-	-
Operations And Maintenance	\$ (10)	\$ 35	\$ -	-	-	-	-
Grand Total	\$ 1,631	\$ 35	\$ -	-	-	-	-
Total Sal/FB	\$ 1,641	\$ -	\$ -	-	-	-	-
Total Other Exp	\$ (10)	\$ 35	\$ -	-	-	-	-
Grand Total	\$ 1,631	\$ 35	\$ -	-	-	-	-



MISSION:

The Revitalization Loan Fund provides the City with the opportunity to offer low cost loans to new and expanding businesses in the City of Hartford. Loans can be structured to meet specific business needs, and are offered as a complement to conventional financing. The fund is intended to be self-sustaining, with loan repayments and interest revenue providing most loanable funds. A team approach to loan generation and maintenance is conducted among City departments and the Hartford Community Development Authority.

- Maintain 90% or better economic development loan collection rate.
- Maintain active monitoring of the progress of all outstanding loans.
- Return collections over the State mandated cap to Wisconsin Department of Commerce.

GENERAL GOVERNMENT ~ Revitalization Loan Fund

2017 Department Detail Information

DEVELOPMENT LOAN PROGRAMS ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017
481400.48111 Interest Revenues	\$ 14,074	\$ 16,000	\$ 13,000	\$ 10,000
481500.48110 Interest On Investments	\$ 826	\$ 650	\$ 800	\$ 1,000
493000.49997 Fund Balance Appropriated	\$ -	\$ 32,964	\$ (13,400)	\$ (11,000)
TOTAL	\$ 14,900	\$ 49,614	\$ 400	\$ -

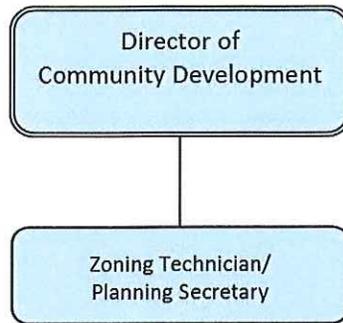
GENERAL GOVERNMENT ~ Revitalization Loan Fund

2017 Department Detail Information

DEVELOPMENT LOAN PROGRAM ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund	Water	Sewer	TIF	Other
Labor	\$ 308	\$ -	\$ -	-	-	-	-	-
Operations And Maintenance	\$ 49,482	\$ 400	\$ -	-	-	-	-	-
Debt Service Payments	\$ 1	\$ -						-
Grand Total	\$ 49,791	\$ 400	\$ -	-				
Total Sal/FB	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Other Exp	\$ 49,483	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grand Total	\$ 49,791	\$ 400	\$ -	-				

GENERAL GOVERNMENT ~ Planning and Zoning



MISSION:

The division of Planning and Zoning is responsible for overall planning and strategic planning activities, including the development and administration of the City master plan. The Director serves as the City representative to various private and public sector development, planning, and growth management groups. Zoning activities include the administration of local ordinances and notifying the public of proposed zoning changes. The division is the primary contact point for developers seeking annexation or plan approvals from the City, and coordinates cooperative planning functions with other governments. The division provides staff support to the City Plan Commission, Joint City-Town Planning Committee, and Zoning Board of Appeals.

- Maintain an annual inventory of housing and demographic data.
- Oversee development of City GIS system.

GENERAL GOVERNMENT ~ Planning and Zoning

2017 Department Detail Information

PLANNING AND ZONING ~ Revenue

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
440000.44420 Site Plan Reviews	\$ 4,850	\$ 6,500	\$ 7,000	\$ 10,000
444100.44410 Zoning Permits And Fees	\$ 4,465	\$ 6,000	\$ 7,000	\$ 8,500
461500.46153 Residential Planning Fee	\$ 6,299	\$ 5,500	\$ 6,000	\$ 6,000
Total:	\$ 15,614	\$ 18,000	\$ 20,000	\$ 24,500

**GENERAL GOVERNMENT - Planning Zoning
2017 Department Detail Information**

PLANNING AND ZONING ~ Summary

	2015 Budget	2016 Budget	2017	Gen. Fund
Labor	\$ 34,845	\$ 32,929	\$ 33,249	\$ 33,249
Operations And Maintenance	\$ 12,247	\$ 11,839	\$ 11,839	\$ 11,839
Grand Total	\$ 47,092	\$ 44,768	\$ 45,088	\$ 45,088
Total Sal/FB	\$ 34,845	\$ 32,929	\$ 33,249	\$ 33,249
Total Other Exp	\$ 12,247	\$ 11,839	\$ 11,839	\$ 11,839
Grand Total	\$ 47,092	\$ 44,768	\$ 45,088	\$ 45,088