

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.

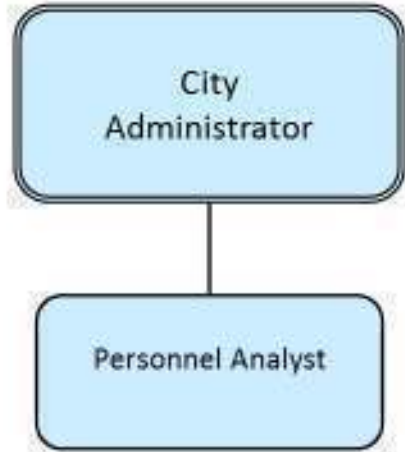
- Implement strategic plan of Common Council through the development of appropriate policies and procedures.
- Annually monitor the City's debt management program.
- Manage utility operating strategies and rates.
- Maintain Facilities Maintenance Program.
- Assist Common Council in stabilizing the annual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

GENERAL GOVERNMENT ~ Administration

2019 Department Detail Information

ADMINISTRATION ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 71,035	\$ 73,896	\$ 74,918	74,918			
Operations & Maintenance	\$ 27,216	\$ 24,581	\$ 25,341	25,341			
Grand Total	\$ 98,251	\$ 98,477	\$ 100,259	100,259			
Total Sal/FB	\$ 71,035	\$ 73,896	\$ 74,918	\$ 74,918			
Total Other Exp	\$ 27,216	\$ 24,581	\$ 25,341	\$ 25,341			
Grand Total	\$ 98,251	\$ 98,477	\$ 100,259	100,259	-	-	-



MISSION:

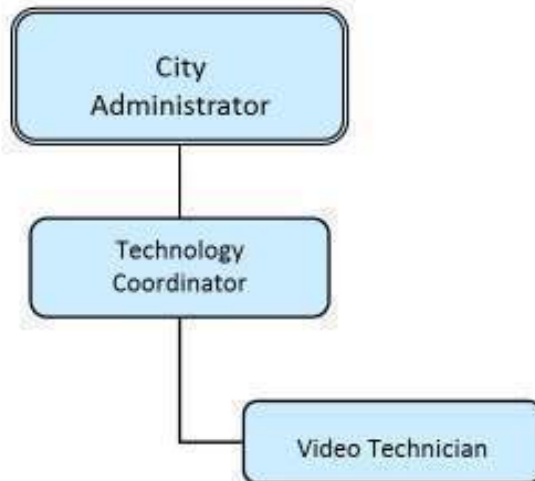
The primary mission is to provide safe and healthy community environment by contracting for the removal of feral and stray cats and other animals by the Washington County Humane Society. In mid-1998 the City of Hartford reached an agreement with the Washington County Humane Society for the removal and 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.

2019 Department Detail Information

ANIMAL CONTROL ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 2,874	\$ 2,369	\$ 2,220	2,220			
Grand Total	\$ 2,874	\$ 2,369	\$ 2,220	2,220			
Total Other Exp	\$ 2,874	\$ 2,369	\$ 2,220	2,220			
Grand Total	\$ 2,874	\$ 2,369	\$ 2,220	2,220	-	-	-



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

2019 Department Detail Information

CABLE TELEVISION ~ Revenue

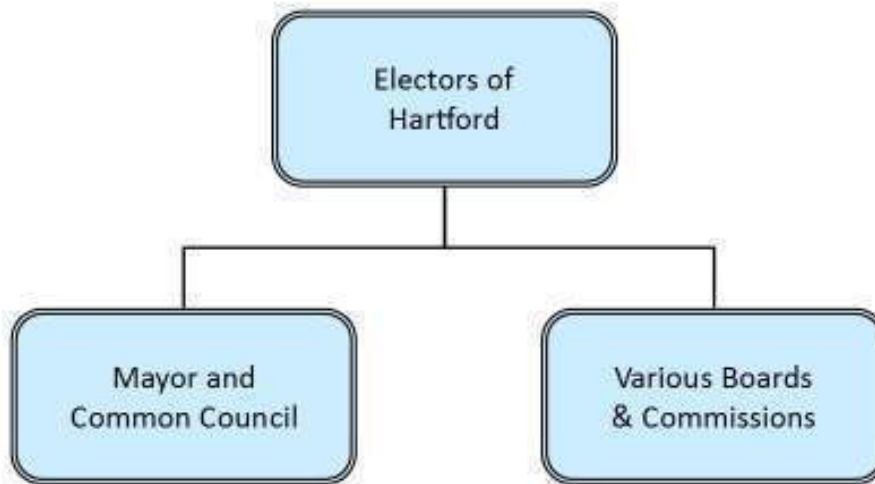
	2016 Actual	2017 Actual	2018 Budget	2019
441700.44170 Cable TV Franchise Fee	\$ 202,680	\$ 195,065	\$ 200,000	\$ 178,560
441700.48110 Interest On Investments	\$ 1,215	\$ 1,730	\$ 1,000	\$ 1,800
441700.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (14,312)	\$ 13,312
TOTAL	\$ 203,895	\$ 196,795	\$ 186,688	\$ 193,672

2019 Department Detail Information

CABLE TELEVISION ~ Summary

	2017 Budget	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 58,916	\$ 64,018	\$ 66,276	\$ -	\$ -	\$ -	\$ 66,276
Operations And Maintenance	\$ 10,252	\$ 7,254	\$ 10,719	\$ -	\$ -	\$ -	\$ 10,719
Transfers To Other Funds	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Archiving Services	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Operating Transfers	\$ 436	\$ 416	\$ 477	\$ -	\$ -	\$ -	\$ 477
Grand Total	\$ 184,604	\$ 186,688	\$ 193,672	\$ -	\$ -	\$ -	\$ 193,672
Total Sal/FB	\$ 58,916	\$ 64,018	\$ 66,276	\$ -	\$ -	\$ -	\$ 66,276
Total Other Exp	\$ 125,688	\$ 122,670	\$ 127,396	\$ -	\$ -	\$ -	\$ 127,396
Grand Total	\$ 184,604	\$ 186,688	\$ 193,672	\$ -	\$ -	\$ -	\$ 193,672

GENERAL GOVERNMENT ~ Common Council



MISSION:

The City of Hartford Common Council is elected to establish policy by legislation, ordinances and policies; establish pay ranges for City employees; approve the City budget and approve management of City finances.

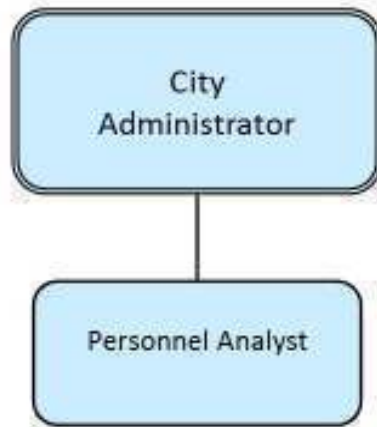
- Represent citizens of the City
- Adopt ordinances and resolutions
- Approve budgets and levy taxes for the operation of the City Government.

GENERAL GOVERNMENT ~ Common Council

2019 Department Detail Information

COMMON COUNCIL ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 47,497	\$ 47,497	\$ 47,497	47,497	-	-	-
Operations & Maintenance	\$ 2,800	\$ 4,375	\$ 3,790	3,790	-	-	-
Police & Fire Commission	\$ 814	\$ 814	\$ 816	816	-	-	-
Employee Events	\$ 500	\$ 500	\$ 500	500	-	-	-
Grand Total	\$ 51,611	\$ 53,186	\$ 52,603	52,603		-	-
Total Sal/FB	\$ 47,497	\$ 47,497	\$ 47,497	47,497			
Total Other Exp	\$ 4,114	\$ 5,689	\$ 5,106	\$ 5,106			
Grand Total	\$ 51,611	\$ 53,186	\$ 52,603	\$ 52,603	-	-	-



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

2019 Department Detail Information

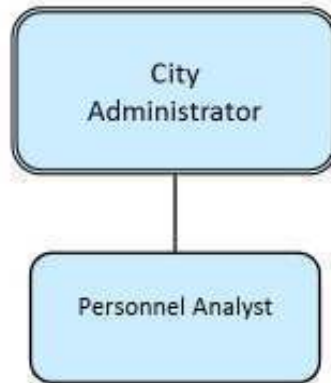
ECONOMIC DEVELOPMENT ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019 Estimate
410000.41500 Room Tax	\$ 41,473	\$ 45,944	\$ 55,000	\$ 29,216
480100.48890 Other Misc. Revenues	\$ -	\$ -	\$ -	
Total:	\$ 41,473	\$ 45,944	\$ 55,000	\$ 29,216

**GENERAL GOVERNMENT - Economic Development
2019 Department Detail Information**

ECONOMIC DEVELOPMENT ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund
Labor	\$ 18,102	\$ 18,751	\$ 19,042	\$ 19,042
Operations And Maintenance	\$ 48,632	\$ 53,702	\$ 39,140	\$ 39,140
HADC Industrial Park Land	\$ -	\$ -	\$ 65,000	\$ 65,000
Grand Total	\$ 66,734	\$ 72,453	\$ 123,182	\$ 123,182
Total Sal/FB	\$ 18,102	\$ 18,751	\$ 19,042	\$ 19,042
Total Other Exp	\$ 48,632	\$ 53,702	\$ 104,140	\$ 104,140
Grand Total	\$ 66,734	\$ 72,453	\$ 123,182	\$ 123,182



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

2019 Department Detail Information

HEALTH INSURANCE FUND ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019
460000.46667 Health Ins-Empl/ Retiree	\$ 77,314	\$ 95,326	\$ 80,000	\$ 80,000
474930.47416 Insurance Charges	\$ 2,345,655	\$ 2,321,861	\$ 2,567,382	\$ 2,567,382
474930.47419 Insurance Charges/Vision	\$ 14,504	\$ 7,150	\$ 14,600	\$ 7,300
474930.48110 Interest On Investments	\$ 11,967	\$ 13,541	\$ 11,500	\$ 12,000
474930.48441 Insurance Rebate	\$ 245,285	\$ 24,838	\$ 25,000	\$ 25,000
460000.46669 Dental Insurance Premiums	\$ 140,229	\$ 150,384	\$ 147,000	\$ 147,000
460000.46670 Dental Ins-Empl/Retiree	\$ 4,971	\$ 7,302	\$ 11,000	\$ 7,000
493000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (21,605)	\$ (6,018)
TOTAL	\$ 2,839,925	\$ 2,620,402	\$ 2,834,877	\$ 2,839,664

GENERAL GOVERNMENT ~ Health Insurance

2019 Department Detail Information

HEALTH INSURANCE FUND ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Other
Labor	\$ 8,321	\$ 8,651	\$ 8,774	-	-	8,774
Operations And Maintenance	\$ 440,257	\$ 484,091	\$ 488,742	-	-	488,742
Transfers To Other Funds	\$ 92	\$ 87	\$ 100	-	-	100
Claims Expense - Health & Rx	\$ 1,890,000	\$ 1,947,320	\$ 1,947,320	-	-	1,947,320
Insurance Coverage	\$ 150,000	\$ 219,252	\$ 219,252	-	-	219,252
Operations And Maintenance - Dental Ins.	\$ 155,476	\$ 155,476	\$ 155,476	-	-	155,476
Insurance Services - Vision	\$ 20,000	\$ 20,000	\$ 20,000	-	-	20,000
Grand Total	\$ 2,664,146	\$ 2,834,877	\$ 2,839,664	\$ -	\$ -	\$ 2,839,664
Total Sal/FB	\$ 8,321	\$ 8,651	\$ 8,774	\$ -	\$ -	\$ 8,774
Total Other Exp	\$ 2,655,825	\$ 2,826,226	\$ 2,830,890	\$ -	\$ -	\$ 2,830,890
Grand Total	\$ 2,664,146	\$ 2,834,877	\$ 2,839,664	\$ -	\$ -	\$ 2,839,664



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.

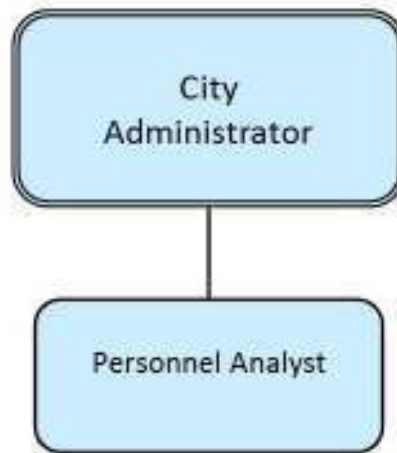
GENERAL GOVERNMENT ~ Legal

2019 Department Detail Information

LEGAL ~ Summary

	2017 Actual	2018 Budget	2019 Budget	Gen. Fund	Water	Sewer	Cable	Library
Operations And Maintenance	\$ 31,233	\$ 32,233	\$ 32,233	32,233	-	-	-	-
Grand Total	\$ 31,233	\$ 32,233	\$ 32,233	32,233	-	-	-	-
Total Other Exp.	\$ 31,233	\$ 32,233	\$ 32,233	32,233	-	-	-	-
Grand Total	\$ 31,233	\$ 32,233	\$ 32,233	32,233	-	-	-	-

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

2019 Department Detail Information

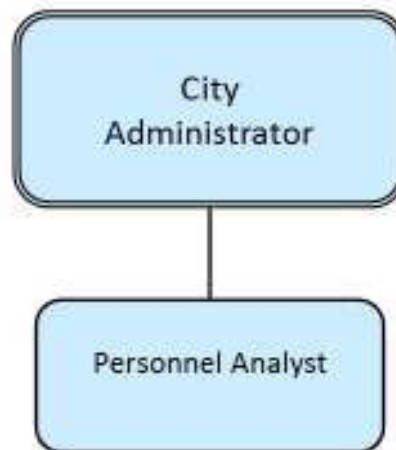
MISCELLANEOUS GENERAL FUND ~ Revenue

	2016 Actual	2017 Actual	2018 Budget	2019 Estimate
410000.41500 Room Tax	\$ -	\$ -	\$ -	
411100.41110 General Property Taxes	\$ 3,733,682	\$ 3,749,836	\$ 3,831,830	\$ 4,108,186
413100.41310 Utility Pay In Lieu Of Tax	\$ 1,269,776	\$ 1,316,358	\$ 1,272,535	\$ 1,209,150
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	\$ 720,136	\$ 719,912	\$ 719,634	\$ 719,128
434100.43415 Expenditure Restraint Prog.	\$ 95,548	\$ 101,112	\$ 104,876	\$ 87,042
434100.43416 State Computer Tax Refund	\$ 53,416	\$ 53,416	\$ 54,201	\$ 54,201
492000.49275 TID #5 Fund	\$ 211,735	\$ -	\$ -	\$ -
492000.49420 2016-2017 Capital Projects	\$ 421,594	\$ 302,497	\$ -	\$ -
492000.49422 2018-2019 Capital Project	\$ -	\$ -	\$ -	\$ 248,065
492000.49525 Cable Television Fund	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
492000.49668 Liability Insurance Fund	\$ 45,659	\$ 25,000	\$ 25,000	\$ 25,000
493100.49997 Fund Balance Appropriated	\$ -	\$ 1,161,543	\$ 1,125,790	\$ 32,630
Total Miscellaneous General Fund	\$ 7,307,546	\$ 8,185,674	\$ 7,889,866	\$ 7,239,402

**GENERAL GOVERNMENT ~ Miscellaneous Administration
2019 Department Detail Information**

MISCELLANEOUS GENERAL FUND ~ Summary

	2017 Actual	2018 Budget	2019	Gen. Fund
Transfers To Other Funds	\$ 1,391,958	\$ 1,106,344	\$ 426,301	\$ 426,301
Grand Total	\$ 1,391,958	\$ 1,106,344	\$ 426,301	\$ 426,301
Total Other Exp	\$ 1,391,958	\$ 1,106,344	\$ 426,301	\$ 426,301
Grand Total	\$ 1,391,958	\$ 1,106,344	\$ 426,301	\$ 426,301



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

2019 Department Detail Information

MUNICIPAL COURT ~ Revenue

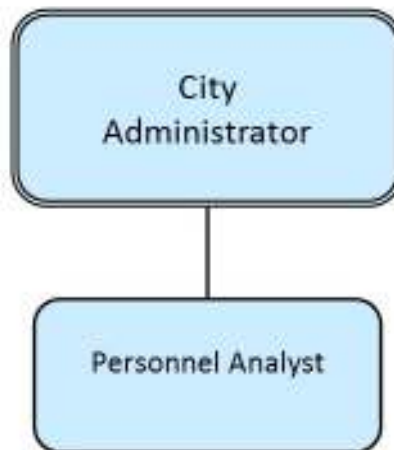
	2016 Actual	2017 Actual	2018 Budget	2019
460000.46128 Court Service Revenue	\$ 45,039	\$ 53,943	\$ 64,000	\$ 67,000
TOTAL	\$ 45,039	\$ 53,943	\$ 64,000	\$ 67,000

GENERAL GOVERNMENT ~ Municipal Court

2019 Department Detail Information

MUNICIPAL COURT ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 59,668	\$ 59,668	\$ 61,000	61,000			
Grand Total	\$ 59,668	\$ 59,668	\$ 61,000	61,000			
Total Other Exp	\$ 59,668	\$ 59,668	\$ 61,000	61,000			
Grand Total	\$ 59,668	\$ 59,668	\$ 61,000	61,000	-	-	-



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

2019 Department Detail Information

PERSONNEL ADMINISTRATION ~ SUMMARY

	2017 Actual	2018 Budget	2019	Gen. Fund	Water	Sewer	Cable
Labor	\$ 30,811	\$ 32,019	\$ 32,474	32,474			
Operations & Maintenance	\$ 3,800	\$ 300	\$ 300	300			
Grand Total	\$ 34,611	\$ 32,319	\$ 32,774	32,774			
Total Sal/FB	\$ 30,811	\$ 32,019	\$ 32,474	32,474			
Total Other Exp	\$ 3,800	\$ 300	\$ 300	300			
Grand Total	\$ 34,611	\$ 32,319	\$ 32,774	32,774	-	-	-