

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.

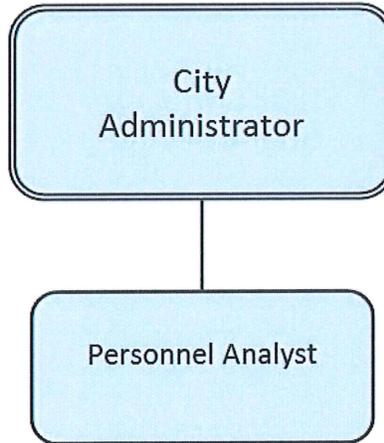
- Implement strategic plan of Common Council through the development of appropriate policies and procedures.
- Annually monitor the City's debt management program.
- Manage utility operating strategies and rates.
- Maintain Facilities Maintenance Program.
- Assist Common Council in stabilizing the annual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

GENERAL GOVERNMENT ~ Administration

2021 Department Detail Information

ADMINISTRATION ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Labor	\$ 74,918	\$ 69,491	\$ 69,145	69,145			
Operations & Maintenance	\$ 25,341	\$ 25,653	\$ 25,003	25,003			
Grand Total	\$ 100,259	\$ 95,144	\$ 94,148	94,148			
Total Sal/FB	\$ 74,918	\$ 69,491	\$ 69,145	\$ 69,145			
Total Other Exp	\$ 25,341	\$ 25,653	\$ 25,003	\$ 25,003			
Grand Total	\$ 100,259	\$ 95,144	\$ 94,148	94,148	-	-	-



MISSION:

The primary mission is to provide safe and healthy community environment by contracting for the removal of feral and stray cats 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.

In 2019, this contract was greatly increased to more directly represent the actual cost of the Humane Society. The total hold cost for the WCHS was \$78 which increased our cost double.

In 2020, we renegotiated the contrac with WCHS to represent the past two years collection of cats. The average amount per year is 52 for '18 & '19. Of those 52, 2 were submitted by the City Police Department while the other 50 are submitted or called in by Hartford City residents. So in essence the tax payers are paying for the collection of feral and stray cats throughout the City. Stray dogs and other animals are being paid for by Washington County.

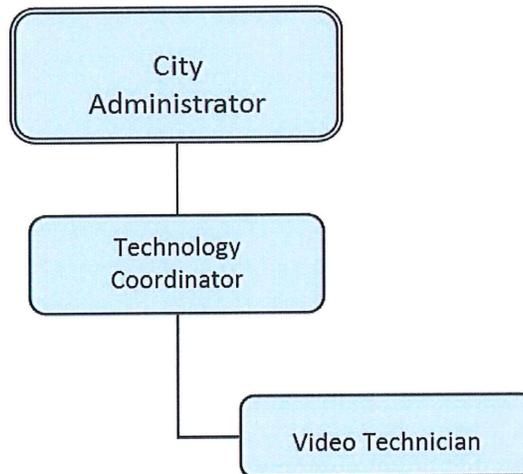
- Monitor the value of the current contract.

GENERAL GOVERNMENT ~ Animal Control

2021 Department Detail Information

ANIMAL CONTROL ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 2,220	\$ 5,396	\$ 3,952	3,952			
Grand Total	\$ 2,220	\$ 5,396	\$ 3,952	3,952			
Total Other Exp	\$ 2,220	\$ 5,396	\$ 3,952	3,952			
Grand Total	\$ 2,220	\$ 5,396	\$ 3,952	3,952	-	-	-



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

2021 Department Detail Information

CABLE TELEVISION ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
441700.44170 Cable TV Franchise Fee	\$ 197,350	\$ 194,381	\$ 195,384	\$ 191,465
441700.48110 Interest On Investments	\$ 4,627	\$ 8,435	\$ 4,000	\$ 4,000
441700.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (5,497)	\$ 1,385
TOTAL	\$ 201,977	\$ 202,816	\$ 193,887	\$ 196,850

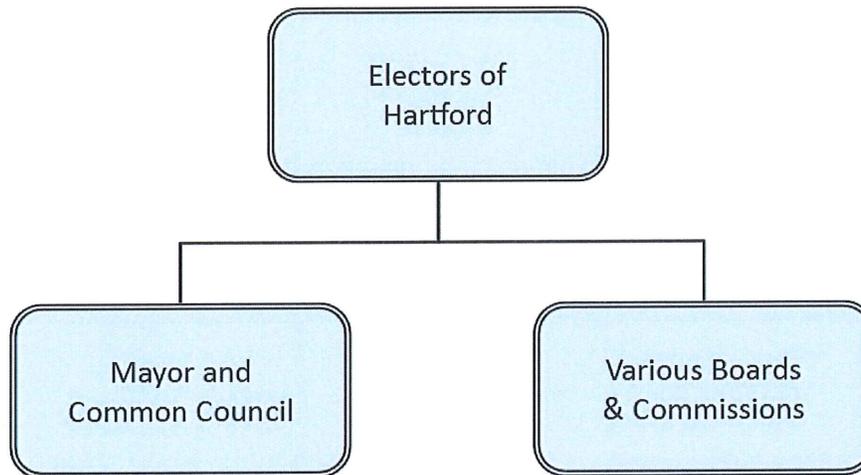
GENERAL GOVERNMENT ~ Cable Television

2021 Department Detail Information

CABLE TELEVISION ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Labor	\$ 68,129	\$ 69,648	\$ 68,349	\$ -	\$ -	\$ -	\$ 68,349
Operations And Maintenance	\$ 9,281	\$ 8,787	\$ 7,107	\$ -	\$ -	\$ -	\$ 7,107
Transfers To Other Funds	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Archiving Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Operating Transfers	\$ 477	\$ 452	\$ 394	\$ -	\$ -	\$ -	\$ 394
Grand Total	\$ 192,887	\$ 193,887	\$ 196,850	\$ -	\$ -	\$ -	\$ 196,850
Total Sal/FB	\$ 68,129	\$ 69,648	\$ 68,349	\$ -	\$ -	\$ -	\$ 68,349
Total Other Exp	\$ 124,758	\$ 124,239	\$ 128,501	\$ -	\$ -	\$ -	\$ 128,501
Grand Total	\$ 192,887	\$ 193,887	\$ 196,850	\$ -	\$ -	\$ -	\$ 196,850

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.

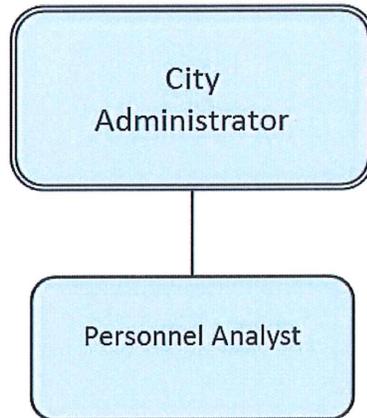
- Represent citizens of the City
- Adopt ordinances and resolutions
- Approve budgets and levy taxes for the operation of the City Government.

GENERAL GOVERNMENT ~ Common Council

2021 Department Detail Information

COMMON COUNCIL ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Labor	\$ 47,428	\$ 47,497	\$ 47,497	47,497	-	-	-
Operations & Maintenance	\$ 3,403	\$ 3,790	\$ 3,790	3,790	-	-	-
Police & Fire Commission	\$ 1,158	\$ 1,187	\$ 1,187	1,187	-	-	-
Employee Events	\$ 258	\$ 500	\$ 500	500	-	-	-
Grand Total	\$ 52,247	\$ 52,974	\$ 52,974	52,974		-	-
Total Sal/FB	\$ 47,428	\$ 47,497	\$ 47,497	47,497			
Total Other Exp	\$ 4,819	\$ 5,477	\$ 5,477	\$ 5,477			
Grand Total	\$ 52,247	\$ 52,974	\$ 52,974	\$ 52,974	-	-	-



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

2021 Department Detail Information

ECONOMIC DEVELOPMENT ~ Revenue

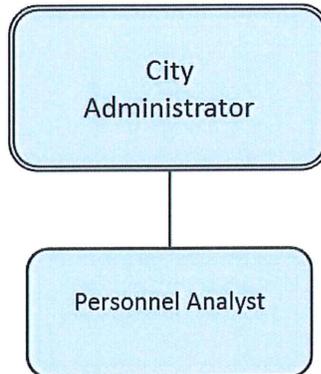
	2018 Actual	2019 Actual	2020 Budget	2021 Estimate
410000.41500 Room Tax	\$ 55,000	\$ 29,216	\$ 90,000	\$ 90,000
480100.48890 Other Misc. Revenues	\$ -		-	\$ -
Total:	\$ 55,000	\$ 29,216	\$ 90,000	\$ 90,000

GENERAL GOVERNMENT - Economic Development

2021 Department Detail Information

ECONOMIC DEVELOPMENT ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund
Labor	\$ 19,042	\$ 19,272	\$ 19,514	\$ 19,514
Operations And Maintenance	\$ 39,140	\$ 90,000	\$ 95,188	\$ 95,188
HADC Industrial Park Land	\$ 65,000	\$ -	\$ -	\$ -
Grand Total	\$ 123,182	\$ 109,272	\$ 114,702	\$ 114,702
Total Sal/FB	\$ 19,042	\$ 19,272	\$ 19,514	\$ 19,514
Total Other Exp	\$ 104,140	\$ 90,000	\$ 95,188	\$ 95,188
Grand Total	\$ 123,182	\$ 109,272	\$ 114,702	\$ 114,702



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

2021 Department Detail Information

HEALTH INSURANCE FUND ~ Revenue

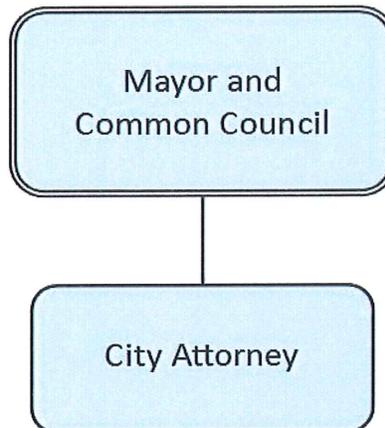
	2018 Actual	2019 Actual	2020 Budget	2021
460000.46667 Health Ins-Empl/ Retiree	\$ 56,579	\$ 35,327	\$ 22,265	\$ 27,600
474930.47416 Insurance Charges	\$ 2,543,046	\$ 2,612,860	\$ 2,415,894	\$ 2,342,288
474930.47419 Insurance Charges/Vision	\$ 7,712	\$ 8,119	\$ 7,700	\$ 7,700
474930.48110 Interest On Investments	\$ 37,098	\$ 74,682	\$ 25,000	\$ 25,000
474930.48441 Insurance Rebate	\$ 44,223	\$ 48,927	\$ 40,000	\$ 50,000
474930.48442 Stop Loss Reimbursement	\$ 60,074	\$ 319,799	\$ -	\$ -
474930.48890 Miscellaneous Revenue	\$ 596	\$ -	\$ -	\$ -
460000.46669 Dental Insurance Premiums	\$ 155,296	\$ 142,755	\$ 140,444	\$ 141,800
460000.46670 Dental Ins-Empl/Retiree	\$ 4,441	\$ 9,745	\$ 10,401	\$ 10,500
667.904.460000.46671 Vision Insurance Premiums	\$ -	\$ -	\$ -	\$ -
667.904.460000.46672 Vision Ins-Empl/Retiree	\$ 2,043	\$ 2,261	\$ 2,000	\$ 2,000
667.903.493000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (3,733)	\$ 52,594
TOTAL	\$ 2,911,108	\$ 3,254,475	\$ 2,659,971	\$ 2,659,482

GENERAL GOVERNMENT ~ Health Insurance

2021 Department Detail Information

HEALTH INSURANCE FUND ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Other
Labor	\$ 8,647	\$ 16,055	\$ 15,931	-	15,931
Operations And Maintenance	\$ 526,718	\$ 575,747	\$ 573,022	-	573,022
Transfers To Other Funds	\$ 100	\$ 95	\$ 83	-	83
Claims Expense - Health & Rx	\$ 1,728,011	\$ 1,637,145	\$ 1,622,417	-	1,622,417
Insurance Coverage	\$ 226,800	\$ 275,400	\$ 292,500	-	292,500
Operations And Maintenance - Dental Ins.	\$ 112,914	\$ 135,529	\$ 135,529	-	135,529
Insurance Services - Vision	\$ 17,972	\$ 20,000	\$ 20,000	-	20,000
Grand Total	\$ 2,621,162	\$ 2,659,971	\$ 2,659,482	\$ -	\$ 2,659,482
Total Sal/FB	\$ 8,647	\$ 16,055	\$ 15,931	\$ -	\$ 15,931
Total Other Exp	\$ 2,612,515	\$ 2,643,916	\$ 2,643,551	\$ -	\$ 2,643,551
Grand Total	\$ 2,621,162	\$ 2,659,971	\$ 2,659,482	\$ -	\$ 2,659,482



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.

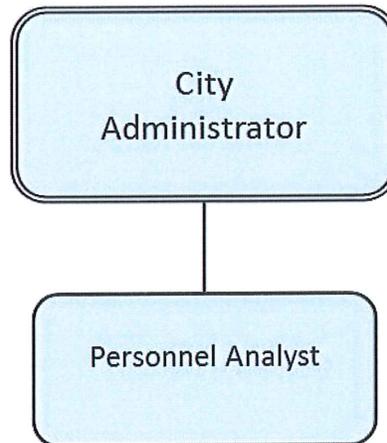
GENERAL GOVERNMENT ~ Legal

2021 Department Detail Information

LEGAL ~ Summary

	2019 Actual	2020 Budget	2021 Budget	Gen. Fund	Water	Sewer	Cable	Library
Operations And Maintenance	\$ 45,333	\$ 32,233	\$ 32,233	32,233	-	-	-	-
Grand Total	\$ 45,333	\$ 32,233	\$ 32,233	32,233	-	-	-	-
Total Other Exp.	\$ 45,333	\$ 32,233	\$ 32,233	32,233	-	-	-	-
Grand Total	\$ 45,333	\$ 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

2021 Department Detail Information

MISCELLANEOUS GENERAL FUND ~ Revenue

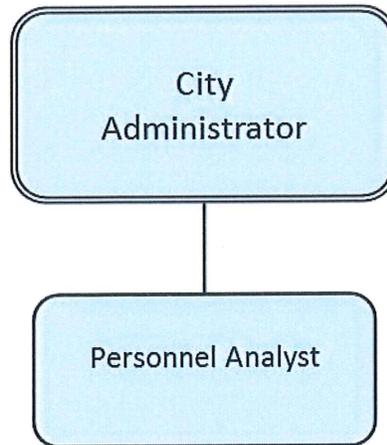
	2018 Actual	2019 Actual	2020 Budget	2021 Estimate
411100.41110 General Property Taxes	\$ 3,831,830	\$ 4,108,186	\$ 4,227,848	\$ 4,406,924
411400.41140 Personal PP Taxes State Aid	\$ -	\$ 26,388	\$ -	\$ 26,759
413100.41310 Utility Pay In Lieu Of Tax	\$ 1,181,283	\$ 1,124,807	\$ 1,183,951	\$ 1,153,891
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	\$ 719,318	\$ 719,561	\$ 719,360	\$ 717,381
434100.43415 Expenditure Restraint Prog.	\$ 104,876	\$ 87,042	\$ 72,134	\$ 61,429
434100.43416 State Computer Tax Refund	\$ 37,231	\$ 38,132	\$ 56,671	\$ 38,132
492000.49422 2018-2019 Capital Project	\$ -	\$ 248,065	\$ -	\$ -
2020-2021 Capital Project	\$ -	\$ -	\$ -	\$ -
492000.49525 Cable Television Fund	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
492000.49531 Transfer from Electric	\$ -	\$ -	\$ 1,000	\$ 1,000
492000.49532 Transfer from Water	\$ -	\$ -	\$ 1,000	\$ 1,000
492000.49595 Transfer from Sewer	\$ -	\$ -	\$ 1,000	\$ 1,000
492000.49668 Liability Insurance Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
493100.49997 Fund Balance Appropriated	\$ 1,125,790	\$ 32,630	\$ 56,750	\$ 258,956
Total Miscellaneous General Fund	\$ 7,781,328	\$ 7,165,811	\$ 7,100,714	\$ 7,422,472

GENERAL GOVERNMENT ~ Miscellaneous Administration

2021 Department Detail Information

MISCELLANEOUS GENERAL FUND ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund
Transfers To Other Funds	\$ 426,301	\$ 423,750	\$ 412,705	\$ 412,705
Grand Total	\$ 426,301	\$ 423,750	\$ 412,705	\$ 412,705
Total Other Exp	\$ 426,301	\$ 423,750	\$ 412,705	\$ 412,705
Grand Total	\$ 426,301	\$ 423,750	\$ 412,705	\$ 412,705



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

2021 Department Detail Information

MUNICIPAL COURT ~ Revenue

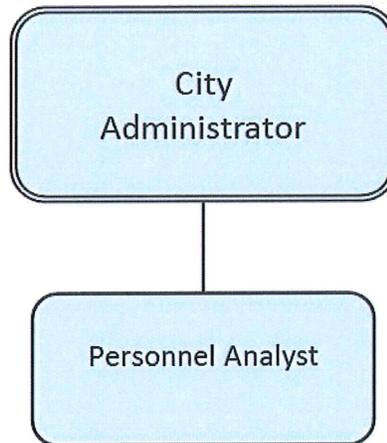
	2018 Actual	2019 Actual	2020 Budget	2021
460000.46128 Court Service Revenue	\$ 56,826	\$ 51,037	\$ 65,000	\$ 68,000
TOTAL	\$ 56,826	\$ 51,037	\$ 65,000	\$ 68,000

GENERAL GOVERNMENT ~ Municipal Court

2021 Department Detail Information

MUNICIPAL COURT ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 54,835	\$ 66,000	\$ 68,000	68,000			
Grand Total	\$ 54,835	\$ 66,000	\$ 68,000	68,000			
Total Other Exp	\$ 54,835	\$ 66,000	\$ 68,000	68,000			
Grand Total	\$ 54,835	\$ 66,000	\$ 68,000	68,000	-	-	-



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

2021 Department Detail Information

PERSONNEL ADMINISTRATION ~ SUMMARY

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Labor	\$ 32,002	\$ 32,770	\$ 32,774	32,774			
Operations & Maintenance	\$ 336	\$ 300	\$ 300	300			
Grand Total	\$ 32,338	\$ 33,070	\$ 33,074	33,074			
Total Sal/FB	\$ 32,002	\$ 32,770	\$ 32,774	32,774			
Total Other Exp	\$ 336	\$ 300	\$ 300	300			
Grand Total	\$ 32,338	\$ 33,070	\$ 33,074	33,074	-	-	-