

**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.

**Building Inspection Budget and Activity Trends**

Year	Revenue	Expense	Margin	Total Inspections	Total Permits	Single-Family Units	Two-Family Units	Multi-Family Units	Total Residential Units	Occupancy Permits (Conditional)	Occupancy Permits (Final)
2016	\$ 344,930	\$ 190,358	\$ 154,572	No Data	990	39	18	32	89	73	59
2017	\$ 353,371	\$ 192,397	\$ 160,974	No Data	956	48	14	72	134	72	49
2018	\$ 255,316	\$ 199,696	\$ 55,620	No Data	959	71	10	0	81	80	56
2019	\$ 305,569	\$ 200,236	\$ 105,333	2008	977	29	14	90	133	52	50
2020	\$ 266,500	\$ 204,883	\$ 61,617	1550	1032	23	12	0	35	51	36

\*Figures in ITALICS are projected

\$ 305,137 \$ 197,514 \$ 107,623  
8%

Below are some statements to go with the updated data. Aside from Weatherization, there are not a lot of trends that emerge from the data, though I try to project future activity, revenues and expenses anyway.

**Weatherization:** The cost to weatherize each unit has increased 12% over the past 5 years, while the budget (through State and Federal Grants) has increased 6% during the same time period. The increased cost per unit can be attributed to both increased labor costs and increased material costs. If this trend continues, the Weatherization Department will not be able to weatherize as many homes in Dodge and Washington Counties in the future.

**Harthaven:** Harthaven has operated with a positive margin averaging 15% for the last 5 years (not including 2017, which was high due to a loan reimbursement). This margin percentage is expected to continue. The amount of margin varies with the amount of unexpected maintenance costs and weather driven costs (heating, snow removal) on the expenditure side, as well as vacancy rates on the revenue side. Higher maintenance costs appear to occur approximately every other year.

**Washington Heights:** Washington Heights has operated with a positive margin averaging 4.5% for the last 4 years (Since consolidating and refinancing debt). This margin percentage is expected to continue. The amount of margin varies with the amount of weather driven costs (heating, snow removal) on the expenditure side, as well as vacancy rates on the revenue side. Though higher maintenance costs appear to occur approximately every other year, this does not appear as an expense given the capital improvement fund maintained for Washington Heights.

**Management:** The Management Fund has been in a state of flux the last 4 years as more labor costs have been shifted from a fund with no revenues to this fund, the number of properties that we manage has shrunk (to facilitate the Rincon 225 and the elimination of an extremely blighted property from our management portfolio that the owner was unwilling to allow us to improve), and the retirement of a long time employee and overlap during training for her replacement. As a result, no major trends can be discerned from the data. However, 2020 revenue and expense data should be the most accurate forecast moving forward, and we expect positive margins of \$7,500 - \$10,000 annually.

**Building Inspection:** No strong activity trends can be discerned from the data, other than that total permits have been stable. This department has provided significant property tax support to the general fund for a number of years (\$107,623 on average since 2016). Expenses increase at approximately 2% per year, while revenues fluctuate substantially and topline numbers do not reveal much correlation between revenues and total permits or new residential units (revenues are more correlated with the number of large building projects in a given year). Periodically increasing fees to cover increasing costs will help insure that the Building Inspection department continues to operate without property tax support.

**Planning:** No strong trends emerge from the data as total new housing units, new building square footage, and Plan Commission reviews varied widely by year. These figures also do not accurately reflect total departmental activity levels as planning time and effort for large scale projects (TID 10, Cobblestone, Rincon 225, TID 11) does not necessarily correlate with revenues. Though these figures have not historically been tracked, anecdotally citizen questions have increased over the past five years. Renewed interest in subdivision development in 2021 will keep this department busy.

**PUBLIC SAFETY ~ Building Inspection**

---

**2021 Department Detail Information**

**BUILDING INSPECTIONS ~ Revenue**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Estimate</b>
440000.44250 Building Permits	\$ 120,000	\$ 130,000	\$ 150,000	\$ 155,000
440000.44320 Electrical Permits	\$ 32,000	\$ 40,000	\$ 33,500	\$ 35,000
440000.44330 Plumbing Permits	\$ 35,000	\$ 36,000	\$ 30,000	\$ 32,500
440000.44380 Erosion Control Fees	\$ 6,000	\$ 7,000	\$ 6,000	\$ 7,000
440000.44390 Building Misc. Permits	\$ 30,000	\$ 34,000	\$ 30,000	\$ 32,500
44000.44430 Sign Fees	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
442100.44125 Wts. & Measures License	\$ 200	\$ 200	\$ 200	\$ 200
449100.45192 Processing Fee	\$ 1,500	\$ 1,800	\$ 1,000	\$ 1,500
460000.46157 Wts. & Measures Inspec.	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
460000.48890 Other Misc. Revenues	\$ 500	\$ 500	\$ 1,100	\$ 1,200
Fund Balance Appropriated				\$ -
<b>Total Building Inspection</b>	<b>\$ 232,500</b>	<b>\$ 256,800</b>	<b>\$ 259,100</b>	<b>\$ 272,200</b>

PUBLIC SAFETY ~ Building Inspection

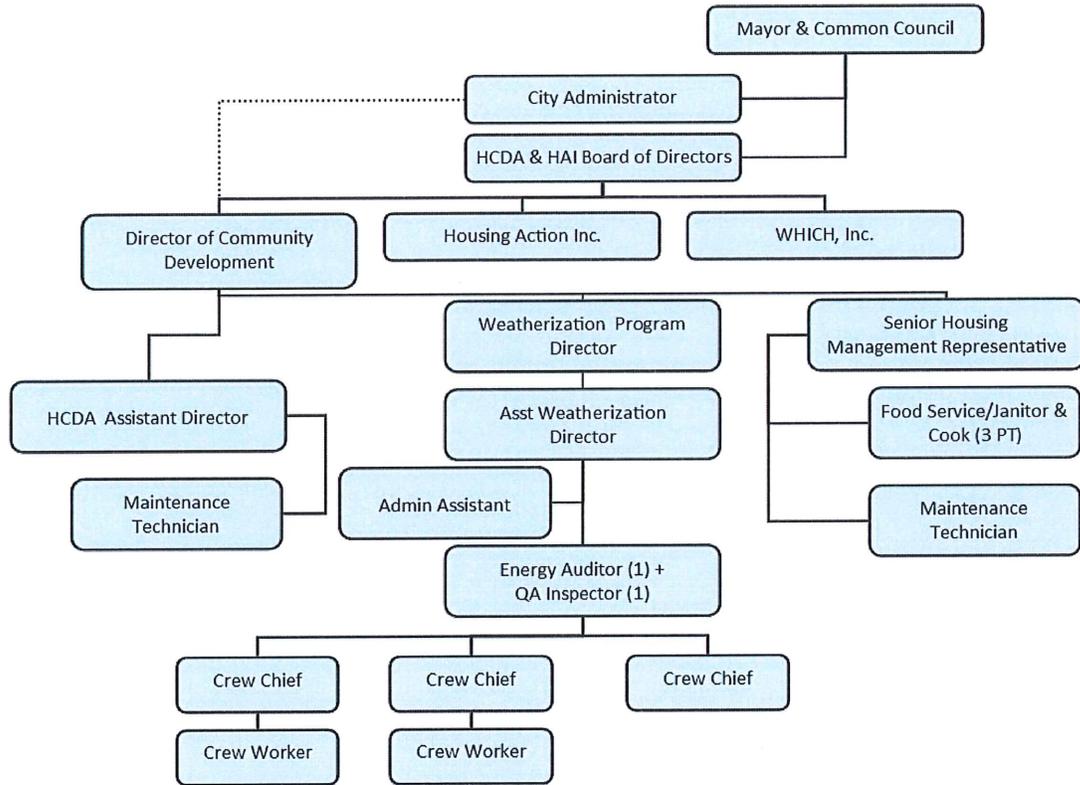
---

2021 Department Detail Information

BUILDING INSPECTIONS ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund
Labor	\$ 73,852	\$ 202,500	\$ 209,188	209,188
Operations And Maintenance	\$ 144,965	\$ 16,600	\$ 16,752	16,752
Operations And Maintenance	\$ 4,800	\$ 4,800	\$ 4,800	4,800
<b>Grand Total</b>	<b>\$ 223,617</b>	<b>\$ 223,900</b>	<b>\$ 230,740</b>	<b>\$ 230,740</b>
Total Sal/FB	\$ 73,852	\$ 202,500	\$ 209,188	\$ 209,188
Total Other Exp	\$ 149,765	\$ 21,400	\$ 21,552	\$ 21,552
<b>Grand Total</b>	<b>\$ 223,617</b>	<b>\$ 223,900</b>	<b>\$ 230,740</b>	<b>\$ 230,740</b>

**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

---

2021 Department Detail Information

HARTFORD CDA ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
464830.47483 Interfund Revenues	\$ -	\$ -	\$ -	\$ -
481100.48111 Interest Revenues	\$ 9,074	\$ 6,621	\$ 12,000	\$ 4,000
493000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ 24,036	\$ 27,528
<b>TOTAL</b>	<b>\$ 9,074</b>	<b>\$ 6,621</b>	<b>\$ 36,036</b>	<b>\$ 31,528</b>

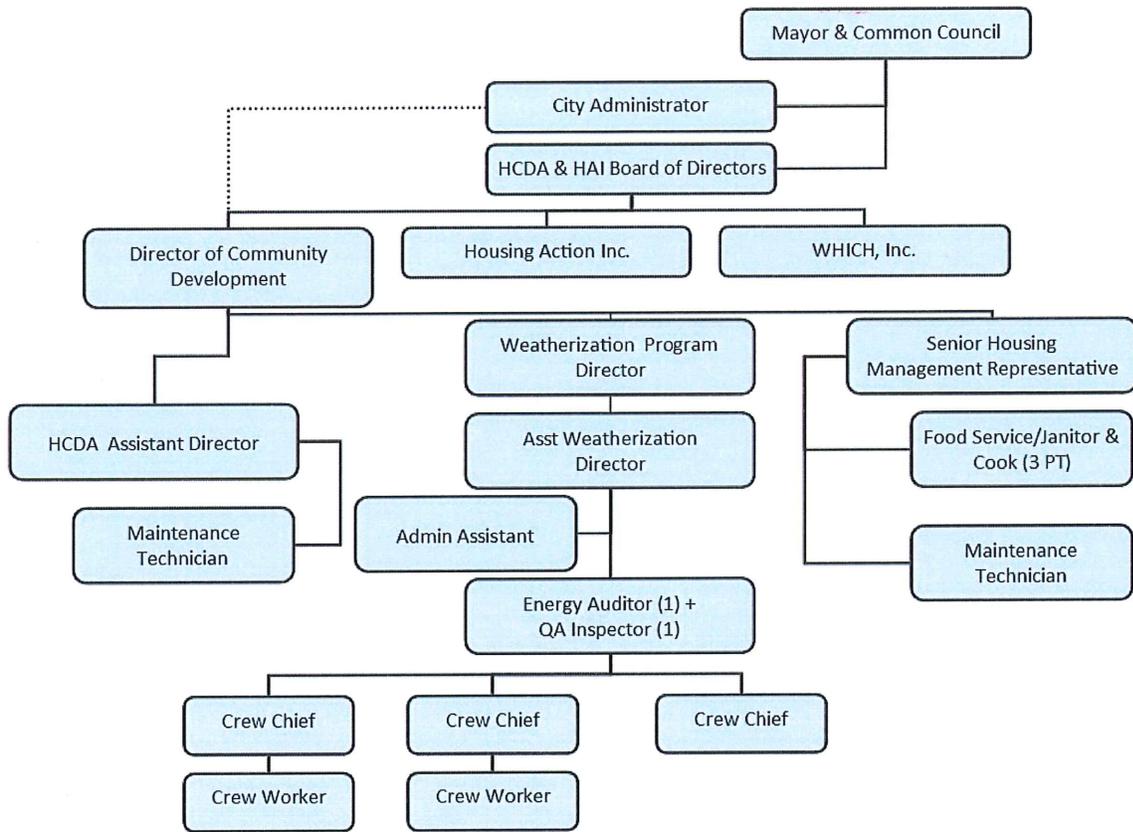
GENERAL GOVERNMENT ~ Community Development Authority

2021 Department Detail Information

HARTFORD CDA ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Other
Saleries And Wages	\$ 5,269	\$ 5,420	\$ 5,229	-	-	-	5,229
Fringe Benefits	\$ 3,826	\$ 3,695	\$ 3,377	-	-	-	3,377
Supplies And Materials	\$ 1,000	\$ -	\$ -	-	-	-	-
Staff Development Expenses	\$ 400	\$ -	\$ -	-	-	-	-
General & Admin. Expenses	\$ 3,250	\$ 1,300	\$ 1,184	-	-	-	1,184
Contract Services	\$ 2,000	\$ -	\$ -	-	-	-	-
Sundry Operations & Maint.	\$ 6,514	\$ 6,644	\$ 6,644	-	-	-	6,644
Debt Service Payments	\$ 6,620	\$ 4,055	\$ 2,064	-	-	-	2,064
Salaries And Wages	\$ -	\$ -	\$ -	-	-	-	-
Fringe Benefits	\$ -	\$ -	\$ -	-	-	-	-
Transfers to Other Funds	\$ -	\$ -	\$ -	-	-	-	-
Operating Transfers	\$ 15,747	\$ 14,922	\$ 13,030	-	-	-	13,030
<b>Grand Total</b>	<b>\$ 44,626</b>	<b>\$ 36,036</b>	<b>\$ 31,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,528</b>
Total Sal/FB	\$ 9,095	\$ 9,115	\$ 8,606	\$ -	\$ -	\$ -	\$ 8,606
Total Other Exp	\$ 35,531	\$ 26,921	\$ 22,922	\$ -	\$ -	\$ -	\$ 22,922
<b>Grand Total</b>	<b>\$ 44,626</b>	<b>\$ 36,036</b>	<b>\$ 31,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,528</b>

**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.

## Harthaven Budget and Activity Trends

Year	Vacancy Rate	Expense Budget	Expense Budget Change	Revenue Budget	Revenue Budget Change	Margin
2016	2.41%	\$ 400,775		\$ 450,084		\$ 49,309
2017	0.74%	\$ 387,945	-3%	\$ 580,334	29%	\$ 192,389
2018	2.53%	\$ 380,254	-2%	\$ 466,056	-20%	\$ 85,802
2019	1.76%	\$ 423,813	11%	\$ 472,175	1%	\$ 48,362
2020	4.07%	\$ 392,977	-7%	\$ 459,383	-3%	\$ 66,406
		\$ 397,153				

\*Figures in *ITALICS* are projected

\*\* Revenue was high in 2017 due to repayment of loan to Washington Heights

\*\*\* 2019 Expenses high due to unexpected maintenance / repair costs.

\*\*\*\* Unit turn-over delayed due to COVID-related absences by Maintenance staff in 2020, thus increasing vacancy rates. Maintenance is caught up on all units as of September 1.

\$ 62,470

15.7%

GENERAL GOVERNMENT ~ Harthaven

---

2021 Department Detail Information

HARTHAVEN ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
480100.48890 Other Misc. Revenues	\$ 12,776	\$ 11,151	\$ 12,000	\$ 12,000
481100.48110 Interest On Investments	\$ 81	\$ 98	\$ 100	\$ 100
482001.48222 Rent Residential	\$ 295,033	\$ 286,857	\$ 301,000	\$ 300,000
482001.48224 Rent Assistance	\$ 158,165	\$ 174,068	\$ 175,000	\$ 170,000
492000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (95,123)	\$ (89,758)
<b>TOTAL</b>	<b>\$ 466,055</b>	<b>\$ 472,174</b>	<b>\$ 392,977</b>	<b>\$ 392,342</b>

GENERAL GOVERNMENT ~ Harthaven

2021 Department Detail Information

HARTHAVEN ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Other
Saleries And Wages	\$ 45,247	\$ 39,747	\$ 42,214	-	-	42,214
Fringe Benefits	\$ 34,915	\$ 28,046	\$ 26,431	-	-	26,431
Supplies & Materials	\$ 1,000	\$ 2,000	\$ 2,000	-		2,000
Staff Development Expenses	\$ 350	\$ 350	\$ 350	-		350
General & Admin. Expenses	\$ 74,375	\$ 78,575	\$ 79,575	-		79,575
Contract Services	\$ 13,860	\$ 7,600	\$ 7,600	-		7,600
Sundry Operations And Maint.	\$ 47,092	\$ 47,187	\$ 47,082	-		47,082
Debt Service Payments	\$ 12,258	\$ 8,828	\$ 5,681	-		5,681
Saleries And Wages	\$ 33,390	\$ 34,321	\$ 34,301	-		34,301
Fringe Benefits	\$ 20,325	\$ 19,673	\$ 18,208	-		18,208
Supplies And Materials	\$ 10,500	\$ 12,000	\$ 10,500	-		10,500
General & Admin. Expenses	\$ 500	\$ 750	\$ 1,500	-		1,500
Contact Services	\$ 22,000	\$ 31,000	\$ 27,000	-		27,000
Management Services	\$ 89,900	\$ 89,900	\$ 89,900	-		89,900
<b>Grand Total</b>	<b>\$ 405,712</b>	<b>\$ 399,977</b>	<b>\$ 392,342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,342</b>
Total Sal/FB	\$ 133,877	\$ 121,787	\$ 121,154	\$ -	\$ -	\$ 121,154
Total Other Exp	\$ 271,835	\$ 278,190	\$ 271,188	\$ -	\$ -	\$ 271,188
<b>Grand Total</b>	<b>\$ 405,712</b>	<b>\$ 399,977</b>	<b>\$ 392,342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,342</b>

## 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

---

2021 Department Detail Information

DEVELOPMENT LOAN PROGRAMS ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
481400.48111 Interest Revenues	\$ 500	\$ 750	\$ 600	\$ 600
481500.48110 Interest On Investments	\$ 1,480	\$ 1,100	\$ 1,100	\$ 1,100
493000.49997 Fund Balance Appropriated	\$ -	\$ 299	\$ (439)	\$ (103)
<b>TOTAL</b>	<b>\$ 1,980</b>	<b>\$ 2,149</b>	<b>\$ 1,261</b>	<b>\$ 1,597</b>

GENERAL GOVERNMENT ~ Rehabilitation Loan Fund

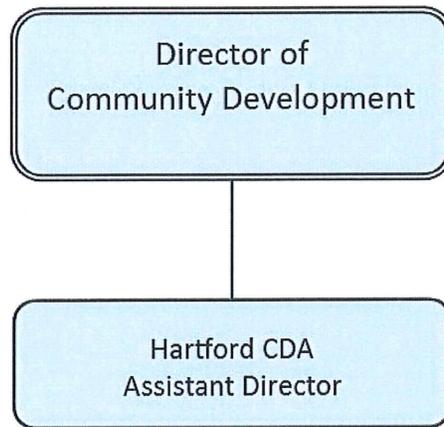
2021 Department Detail Information

DEVELOPMENT LOAN PROGRAM ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Other
Labor	\$ 2,149	\$ 1,261	\$ 1,597	-	-	-	-
Operations And Maintenance	\$ -	\$ -	\$ -	-	-	-	-
<b>Grand Total</b>	<b>\$ 2,149</b>	<b>\$ 1,261</b>	<b>\$ 1,597</b>	-	-	-	-
Total Sal/FB	\$ 2,149	\$ 1,261	\$ 1,597	-	-	-	-
Total Other Exp	\$ -	\$ -	\$ -	-	-	-	-
<b>Grand Total</b>	<b>\$ 2,149</b>	<b>\$ 1,261</b>	<b>\$ 1,597</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## GENERAL GOVERNMENT ~ Revitalization Loan Fund

---



### **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**

---

**2021 Department Detail Information**

**DEVELOPMENT LOAN PROGRAMS ~ Revenue**

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>
481400.48111 Interest Revenues	\$ 5,000	\$ 7,500	\$ 2,500	\$ 2,500
481500.48110 Interest On Investments	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
493000.49997 Fund Balance Appropriated	\$ (4,520)	\$ (6,851)	\$ (2,739)	\$ (2,402)
<b>TOTAL</b>	<b>\$ 1,980</b>	<b>\$ 2,149</b>	<b>\$ 1,261</b>	<b>\$ 1,598</b>

GENERAL GOVERNMENT ~ Revitalization Loan Fund

---

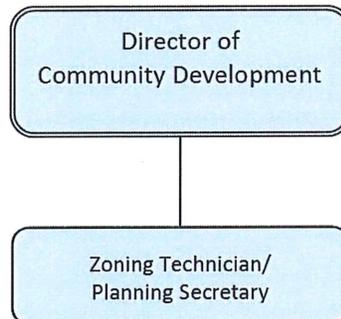
2021 Department Detail Information

DEVELOPMENT LOAN PROGRAM ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Other
Labor	\$ 2,149	\$ 1,261	\$ 1,598	-	-	-	1,598
Operations And Maintenance	\$ -	\$ -	\$ -	-	-	-	-
Debt Service Payments	\$ -	\$ -	\$ -	-	-	-	-
<b>Grand Total</b>	<b>\$ 2,149</b>	<b>\$ 1,261</b>	<b>\$ 1,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,598</b>
Total Sal/FB	\$ 2,149	\$ 1,261	\$ 1,598	\$ -	\$ -	\$ -	1,598
Total Other Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Grand Total</b>	<b>\$ 2,149</b>	<b>\$ 1,261</b>	<b>\$ 1,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,598</b>

## 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 continued development of City GIS system.

**Planning Budget and Activity Trends**

Year	Revenue	Expense	General Fund Support	Housing Units Added / Approved	New		New Industrial square feet	New Institutional square feet	Plan Commission Reviews
					Commercial square feet	square feet			
2016	\$ 24,565	\$ 43,458	\$ 18,893	358	25,383	218,450	-	44	
2017	\$ 11,000	\$ 42,443	\$ 31,443	2	9,929	63,525	998	26	
2018	\$ 18,274	\$ 44,859	\$ 26,585	193	38,496	78,502	3,100	34	
2019	\$ 10,480	\$ 47,033	\$ 36,553	28	-	38,859	14,357	23	
2020	\$ 11,500	\$ 43,500	\$ 32,000	44	15,132	56,305	-	30	

\* Figures in *ITALICS* are projected

GENERAL GOVERNMENT ~ Planning and Zoning

---

2021 Department Detail Information

PLANNING AND ZONING ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021 Budget
440000.44420 Site Plan Reviews	\$ 5,000	\$ 6,000	\$ 5,000	\$ 6,000
444100.44410 Zoning Permits And Fees	\$ 8,500	\$ 9,000	\$ 5,500	\$ 9,000
461500.46153 Residential Planning Fee	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000
Fund Balance Appropriated				\$ -
<b>Total:</b>	<b>\$ 19,500</b>	<b>\$ 21,000</b>	<b>\$ 15,500</b>	<b>\$ 21,000</b>

GENERAL GOVERNMENT - Planning Zoning

---

2021 Department Detail Information

PLANNING AND ZONING ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund
Labor	\$ 35,090	\$ 35,194	\$ 40,431	\$ 40,431
Operations And Maintenance	\$ 11,426	\$ 11,486	\$ 11,486	\$ 11,486
<b>Grand Total</b>	<b>\$ 46,516</b>	<b>\$ 46,680</b>	<b>\$ 51,917</b>	<b>\$ 51,917</b>
Total Sal/FB	\$ 35,090	\$ 35,194	\$ 40,431	\$ 40,431
Total Other Exp	\$ 11,426	\$ 11,486	\$ 11,486	\$ 11,486
<b>Grand Total</b>	<b>\$ 46,516</b>	<b>\$ 46,680</b>	<b>\$ 51,917</b>	<b>\$ 51,917</b>