

**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.

**Administration Office**  
**10 Things Our Elected Officials Should Know**

1. The purpose of a City Administrator is to act in the roll of a Chief Operating Officer for the City on a Day to Day basis.
2. The Administrator is the go between, between the elected body and the appointed employees. The flow of information starts with the residents we serve, to the elected officials, through the Administrator, to the hired employees and vice versa.
3. Because everything we do starts and ends with our residents, we work through several means to communicate to them of what's going on.
  - i. We publish a monthly column in the local Booster and internet news of Washington County Insider,
  - ii. We publish a weekly memo which is sent to several outlets and individuals.
  - iii. We are very active on social media outlets including Facebook, Twitter and others.
  - iv. We do interviews on WTKM monthly discussing different department issues.
  - v. We use press releases whenever we have something that has an appeal for wider market areas.
4. An idea for a service change can come from different sources but it is preferred to come from a resident.
  - i. They then take it to the next line of communication
  - ii. It will be assigned by the Administrator to the appropriate departments
  - iii. Thoroughly researched by the department for recommendation back to the Administrator
  - iv. Presented to the appropriate subcommittee for recommendation to the Council
  - v. Eventually voted on by the Council
5. Local government is based on a set of local ordinances under the context of State Statutes. Many of the things we do locally are based on State Statutes.
6. The Personnel Analyst's (Julie Hanrahan) primary duties are:
  - i. Working on Human Resources issue for the 118 FT and 46 FTE employees
  - ii. Working on Budgets for CIP and Operations
  - iii. Being the first contact for resident complaints
  - iv. Handling Utility and Police and Fire Commission Agendas and Minutes
  - v. Providing limited Administrative Assistance to Administrator and Mayor
7. Two of the major functions of any Administrator are pulling together the final budgets for CIP (Capital Improvement Plan) and Operations along with managing the budget (revenues and Expenses) after approved. On a quarterly basis, the Administrator will present the Year-To-Date figures for the operations budget to give the Council any insight on how the year is going and any red flags that will affect our end of year numbers.
8. Municipal budgets are restricted by the State under the Expenditure Restraint Program and Levy Limits. These two laws, which have been in place since 2005, restrict the amount that municipalities can

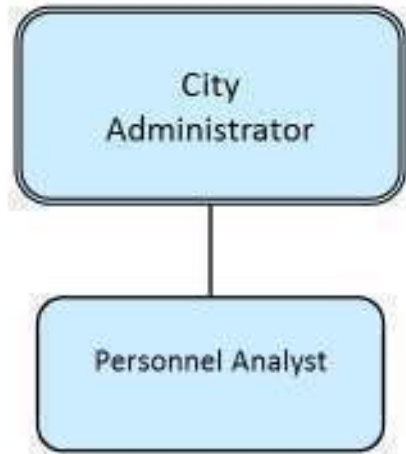
increase in levy or the amount of increase in their general fund expenditures. State funding, which makes up 15% of all City revenues can be changed (reduced or increased) annually. This amount greatly impacts our ability to function from year to year. If our levy or expenditures every creep above the state limits based on these laws, we will have a portion of state funding cut from our local budget.

9. Our utilities provide 18% of the total general operating revenues in PILOTS (Payments in Lieu of Taxes) and other support.
10. Every \$14,000 in levy adds another penny to the mill rate. Our proposed 2020 mill rate is \$6.07. The average household assessed value in Hartford as of 1/1/19 was \$185,000. Thus the City portion of their property taxes would be \$1,122.95. This makes up for roughly 36% of their entire tax bill. Schools (public) make up 45%, technical college is 4% and County makes up 15%.

2020 Department Detail Information

ADMINISTRATION ~ SUMMARY

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Labor	\$ 73,896	\$ 74,918	\$ 69,491	69,491			
Operations & Maintenance	\$ 24,581	\$ 25,341	\$ 25,653	25,653			
<b>Grand Total</b>	<b>\$ 98,477</b>	<b>\$ 100,259</b>	<b>\$ 95,144</b>	<b>95,144</b>			
Total Sal/FB	\$ 73,896	\$ 74,918	\$ 69,491	\$ 69,491			
Total Other Exp	\$ 24,581	\$ 25,341	\$ 25,653	\$ 25,653			
<b>Grand Total</b>	<b>\$ 98,477</b>	<b>\$ 100,259</b>	<b>\$ 95,144</b>	<b>95,144</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.

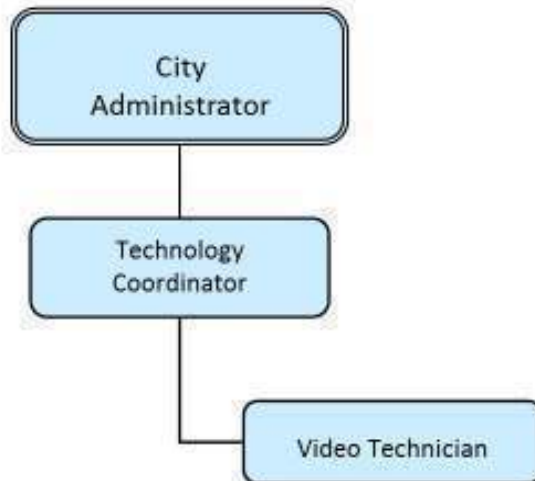
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2020 Department Detail Information

ANIMAL CONTROL ~ SUMMARY

	2018 Actual	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Operations & Maintenance	\$ 2,369	\$ 2,220	\$ 5,396	5,396			
Grand Total	\$ 2,369	\$ 2,220	\$ 5,396	5,396			
Total Other Exp	\$ 2,369	\$ 2,220	\$ 5,396	5,396			
Grand Total	\$ 2,369	\$ 2,220	\$ 5,396	5,396	-	-	-



**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

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2020 Department Detail Information

CABLE TELEVISION ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020
441700.44170 Cable TV Franchise Fee	\$ 195,065	\$ 200,000	\$ 178,560	\$ 195,384
441700.48110 Interest On Investments	\$ 1,730	\$ 1,000	\$ 1,800	\$ 4,000
441700.49997 Fund Balance Appropriated	\$ -	\$ (14,312)	\$ 13,312	\$ (5,497)
<b>TOTAL</b>	<b>\$ 196,795</b>	<b>\$ 186,688</b>	<b>\$ 193,672</b>	<b>\$ 193,887</b>

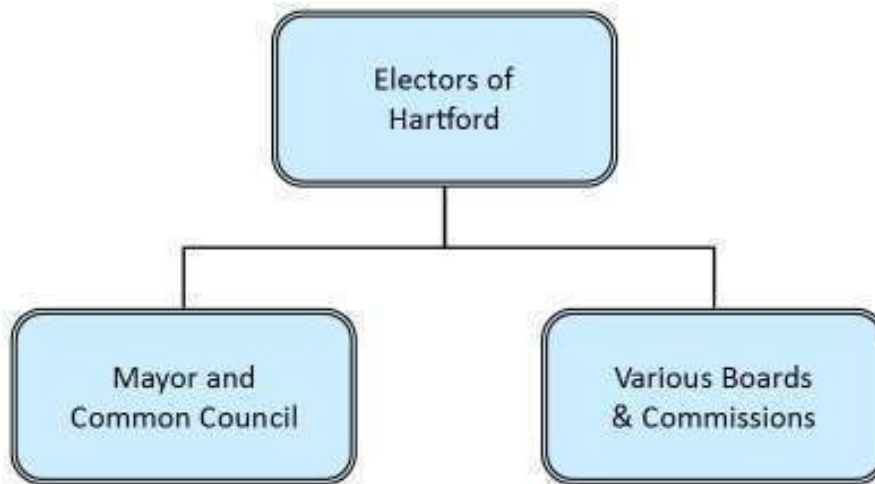


2020 Department Detail Information

CABLE TELEVISION ~ Summary

	2018 Budget	2019 Budget	2020	Gen. Fund	Water	Sewer	Cable
Labor	\$ 64,018	\$ 66,276	\$ 69,648	\$ -	\$ -	\$ -	\$ 69,648
Operations And Maintenance	\$ 7,254	\$ 10,719	\$ 8,787	\$ -	\$ -	\$ -	\$ 8,787
Transfers To Other Funds	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
Archiving Services	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers	\$ 416	\$ 477	\$ 452	\$ -	\$ -	\$ -	\$ 452
<b>Grand Total</b>	<b>\$ 186,688</b>	<b>\$ 193,672</b>	<b>\$ 193,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,887</b>
Total Sal/FB	\$ 64,018	\$ 66,276	\$ 69,648	\$ -	\$ -	\$ -	\$ 69,648
Total Other Exp	\$ 122,670	\$ 127,396	\$ 124,239	\$ -	\$ -	\$ -	\$ 124,239
<b>Grand Total</b>	<b>\$ 186,688</b>	<b>\$ 193,672</b>	<b>\$ 193,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,887</b>

## 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.

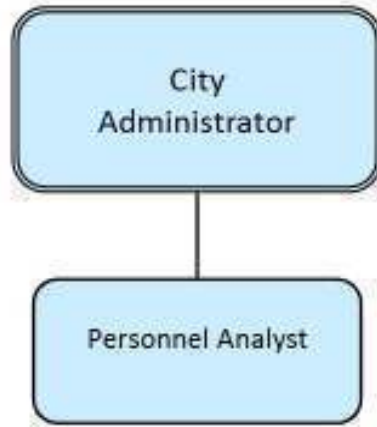
- Represent citizens of the City
- Adopt ordinances and resolutions
- Approve budgets and levy taxes for the operation of the City Government.

**GENERAL GOVERNMENT ~ Common Council**

**2020 Department Detail Information**

**COMMON COUNCIL ~ Summary**

	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Sewer</b>	<b>Cable</b>
<b>Labor</b>	\$ 47,497	\$ 47,497	\$ 47,497	47,497	-	-	-
<b>Operations &amp; Maintenance</b>	\$ 4,375	\$ 3,790	\$ 3,790	3,790	-	-	-
<b>Police &amp; Fire Commission</b>	\$ 814	\$ 816	\$ 1,033	1,033	-	-	-
<b>Employee Events</b>	\$ 500	\$ 500	\$ 500	500	-	-	-
<b>Grand Total</b>	<b>\$ 53,186</b>	<b>\$ 52,603</b>	<b>\$ 52,820</b>	<b>52,820</b>		-	-
<b>Total Sal/FB</b>	\$ 47,497	\$ 47,497	\$ 47,497	47,497			
<b>Total Other Exp</b>	\$ 5,689	\$ 5,106	\$ 5,323	\$ 5,323			
<b>Grand Total</b>	<b>\$ 53,186</b>	<b>\$ 52,603</b>	<b>\$ 52,820</b>	<b>\$ 52,820</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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**2020 Department Detail Information**

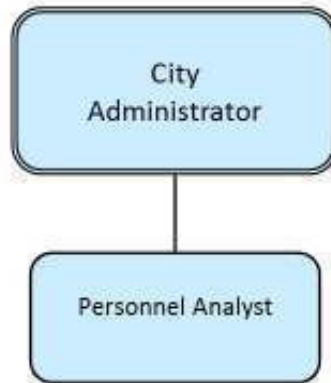
**ECONOMIC DEVELOPMENT ~ Revenue**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Estimate</b>
<b>410000.41500 Room Tax</b>	\$ 45,944	\$ 55,000	\$ 29,216	\$ 91,707
<b>480100.48890 Other Misc. Revenues</b>	\$ -	\$ -		-
<b>Total:</b>	<b>\$ 45,944</b>	<b>\$ 55,000</b>	<b>\$ 29,216</b>	<b>\$ 91,707</b>

**GENERAL GOVERNMENT - Economic Development  
2020 Department Detail Information**

**ECONOMIC DEVELOPMENT ~ Summary**

	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>	<b>Gen. Fund</b>
<b>Labor</b>	\$ 18,751	\$ 19,042	\$ 19,272	\$ 19,272
<b>Operations And Maintenance</b>	\$ 53,702	\$ 39,140	\$ 94,895	\$ 94,895
<b>HADC Industrial Park Land</b>	\$ -	\$ 65,000	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 72,453</b>	<b>\$ 123,182</b>	<b>\$ 114,167</b>	<b>\$ 114,167</b>
<b>Total Sal/FB</b>	\$ 18,751	\$ 19,042	\$ 19,272	\$ 19,272
<b>Total Other Exp</b>	\$ 53,702	\$ 104,140	\$ 94,895	\$ 94,895
<b>Grand Total</b>	<b>\$ 72,453</b>	<b>\$ 123,182</b>	<b>\$ 114,167</b>	<b>\$ 114,167</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****2020 Department Detail Information****HEALTH INSURANCE FUND ~ Revenue**

	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>
460000.46667 Health Ins-Empl/ Retiree	\$ 95,326	\$ 56,579	\$ 80,000	\$ 22,265
474930.47416 Insurance Charges	\$ 2,321,861	\$ 2,543,046	\$ 2,567,382	\$ 2,415,894
474930.47419 Insurance Charges/Vision	\$ 7,150	\$ 7,712	\$ 7,300	\$ 7,700
474930.48110 Interest On Investments	\$ 13,541	\$ 37,098	\$ 12,000	\$ 25,000
474930.48441 Insurance Rebate	\$ 24,838	\$ 44,223	\$ 25,000	\$ 40,000
474930.48442 Stop Loss Reimbursement	\$ 318,352	\$ 60,074	\$ -	\$ -
474930.48890 Miscellaneous Revenue	\$ -	\$ 596	\$ -	\$ -
460000.46669 Dental Insurance Premiums	\$ 150,384	\$ 155,296	\$ 147,000	\$ 140,444
460000.46670 Dental Ins-Empl/Retiree	\$ 7,302	\$ 4,441	\$ 7,000	\$ 10,401
460000.46671 Vision Insurance Premiums	\$ -	\$ -	\$ -	\$ -
460000.46672 Vision Ins-Empl/Retiree	\$ 2,057	\$ 2,043	\$ -	\$ 2,000
493000.49997 Fund Balance Appropriated	\$ -	\$ -	\$ (6,018)	\$ (3,733)
<b>TOTAL</b>	<b>\$ 2,940,811</b>	<b>\$ 2,911,108</b>	<b>\$ 2,839,664</b>	<b>\$ 2,659,971</b>



**GENERAL GOVERNMENT ~ Health Insurance**

**2020 Department Detail Information**

**HEALTH INSURANCE FUND ~ Summary**

	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Other</b>
<b>Labor</b>	\$ 8,487	\$ 8,774	\$ 16,055	-	-	16,055
<b>Operations And Maintenance</b>	\$ 486,326	\$ 488,742	\$ 575,747	-	-	575,747
<b>Transfers To Other Funds</b>	\$ 87	\$ 100	\$ 95	-		95
<b>Claims Expense - Health &amp; Rx</b>	\$ 1,677,166	\$ 1,947,320	\$ 1,637,145	-		1,637,145
<b>Insurance Coverage</b>	\$ 192,150	\$ 219,252	\$ 275,400	-		275,400
<b>Operations And Maintenance - Dental Ins.</b>	\$ 142,662	\$ 155,476	\$ 135,529	-		135,529
<b>Insurance Services - Vision</b>	\$ 17,050	\$ 20,000	\$ 20,000	-		20,000
<b>Grand Total</b>	<b>\$ 2,523,928</b>	<b>\$ 2,839,664</b>	<b>\$ 2,659,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,659,971</b>
<b>Total Sal/FB</b>	\$ 8,487	\$ 8,774	\$ 16,055	\$ -	\$ -	\$ 16,055
<b>Total Other Exp</b>	\$ 2,515,441	\$ 2,830,890	\$ 2,643,916	\$ -	\$ -	\$ 2,643,916
<b>Grand Total</b>	<b>\$ 2,523,928</b>	<b>\$ 2,839,664</b>	<b>\$ 2,659,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,659,971</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

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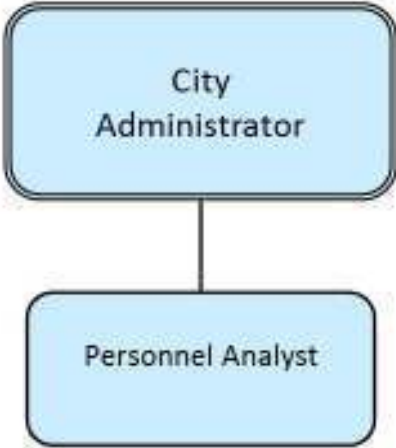
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2020 Department Detail Information

LEGAL ~ Summary

	2018 Actual	2019 Budget	2020 Budget	Gen. Fund	Water	Sewer	Cable	Library
Operations And Maintenance	\$ 32,233	\$ 32,233	\$ 32,233	32,233	-	-	-	-
<b>Grand Total</b>	<b>\$ 32,233</b>	<b>\$ 32,233</b>	<b>\$ 32,233</b>	<b>32,233</b>	-	-	-	-
Total Other Exp.	\$ 32,233	\$ 32,233	\$ 32,233	32,233	-	-	-	-
<b>Grand Total</b>	<b>\$ 32,233</b>	<b>\$ 32,233</b>	<b>\$ 32,233</b>	<b>32,233</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

2020 Department Detail Information

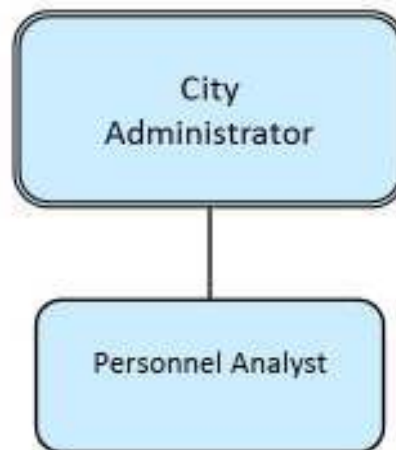
MISCELLANEOUS GENERAL FUND ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020 Estimate
410000.41500 Room Tax	\$ -	\$ -	\$ -	\$ -
411100.41110 General Property Taxes	\$ 3,749,836	\$ 3,831,830	\$ 4,108,186	\$ 4,284,598
413100.41310 Utility Pay In Lieu Of Tax	\$ 1,316,358	\$ 1,272,535	\$ 1,209,150	\$ 1,183,951
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	\$ 719,912	\$ 719,634	\$ 719,128	\$ 719,360
434100.43415 Expenditure Restraint Prog.	\$ 101,112	\$ 104,876	\$ 87,042	\$ 72,134
434100.43416 State Computer Tax Refund	\$ 53,416	\$ 54,201	\$ 54,201	\$ 56,671
492000.49275 TID #5 Fund	\$ -	\$ -	\$ -	\$ -
492000.49420 2016-2017 Capital Projects	\$ 302,497	\$ -	\$ -	\$ -
492000.49422 2018-2019 Capital Project	\$ -	\$ -	\$ 248,065	\$ -
492000.49525 Cable Television Fund	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
492000.49531 Transfer from Electric				\$ 1,000
492000.49532 Transfer from Water				\$ 1,000
492000.49595 Transfer from Sewer				\$ 1,000
492000.49668 Liability Insurance Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
493100.49997 Fund Balance Appropriated	\$ 1,161,543	\$ 1,125,790	\$ 32,630	\$ -
<b>Total Miscellaneous General Fund</b>	<b>\$ 8,185,674</b>	<b>\$ 7,889,866</b>	<b>\$ 7,239,402</b>	<b>\$ 7,100,714</b>

**GENERAL GOVERNMENT ~ Miscellaneous Administration  
2020 Department Detail Information**

**MISCELLANEOUS GENERAL FUND ~ Summary**

	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>	<b>Gen. Fund</b>
<b>Transfers To Other Funds</b>	\$ 1,106,344	\$ 426,301	\$ 423,750	\$ 423,750
<b>Grand Total</b>	<b>\$ 1,106,344</b>	<b>\$ 426,301</b>	<b>\$ 423,750</b>	<b>\$ 423,750</b>
<b>Total Other Exp</b>	\$ 1,106,344	\$ 426,301	\$ 423,750	\$ 423,750
<b>Grand Total</b>	<b>\$ 1,106,344</b>	<b>\$ 426,301</b>	<b>\$ 423,750</b>	<b>\$ 423,750</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

2020 Department Detail Information

MUNICIPAL COURT ~ Revenue

	2017 Actual	2018 Actual	2019 Budget	2020
460000.46128 Court Service Revenue	\$ 53,943	\$ 56,826	\$ 67,000	\$ 65,000
<b>TOTAL</b>	<b>\$ 53,943</b>	<b>\$ 56,826</b>	<b>\$ 67,000</b>	<b>\$ 65,000</b>

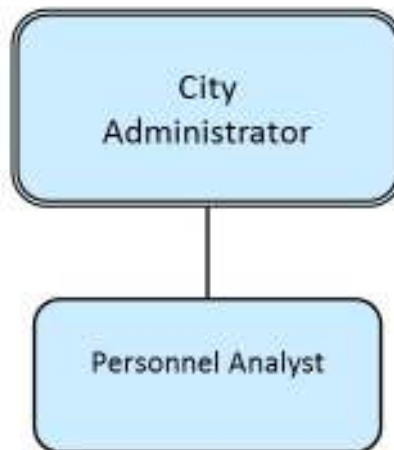


**GENERAL GOVERNMENT ~ Municipal Court**

**2020 Department Detail Information**

**MUNICIPAL COURT ~ SUMMARY**

	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Sewer</b>	<b>Cable</b>
<b>Operations &amp; Maintenance</b>	\$ 60,953	\$ 61,000	\$ 66,000	66,000			
<b>Grand Total</b>	<b>\$ 60,953</b>	<b>\$ 61,000</b>	<b>\$ 66,000</b>	<b>66,000</b>			
<b>Total Other Exp</b>	\$ 60,953	\$ 61,000	\$ 66,000	66,000			
<b>Grand Total</b>	<b>\$ 60,953</b>	<b>\$ 61,000</b>	<b>\$ 66,000</b>	<b>66,000</b>	-	-	-



**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**

**2020 Department Detail Information**

**PERSONNEL ADMINISTRATION ~ SUMMARY**

	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020</b>	<b>Gen. Fund</b>	<b>Water</b>	<b>Sewer</b>	<b>Cable</b>
<b>Labor</b>	\$ 31,413	\$ 32,474	\$ 32,770	32,770			
<b>Operations &amp; Maintenance</b>	\$ 35	\$ 300	\$ 300	300			
<b>Grand Total</b>	<b>\$ 31,448</b>	<b>\$ 32,774</b>	<b>\$ 33,070</b>	<b>33,070</b>			
<b>Total Sal/FB</b>	\$ 31,413	\$ 32,474	\$ 32,770	32,770			
<b>Total Other Exp</b>	\$ 35	\$ 300	\$ 300	300			
<b>Grand Total</b>	<b>\$ 31,448</b>	<b>\$ 32,774</b>	<b>\$ 33,070</b>	<b>33,070</b>	-	-	-