

## ENGINEERING AND PUBLIC WORKS ADMINISTRATION

321

**DEPARTMENT:** Engineering

**PROGRAM MANAGER:** Director of Public Works (City Engineer)

### **PROGRAM DESCRIPTION:**

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into 7 areas as follows: Engineering (321), Highway (331), Sanitary Sewer (Fund 61), Solid Waste Collection (Fund 19), Street Lighting (351), Parks (551), and Weed Control (361). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure and oversee private development, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, driveway approach and culvert permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans and storm water management for new subdivisions and planned developments.

The Engineering Department develops plans and specifications for the reconstruction of City streets, storm sewer and other public facilities. The department receives and evaluates drainage concerns on public and private lands. Design solutions vary from basic to complex, from very localized to regional in nature.

### **SERVICES:**

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Board of Public Works, Plan Commission and Water Commission.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding public and private development, public construction, and drainage.
- Maintain official maps and records including zoning, sanitary sewer, storm sewer, storm water management plans, water system and official maps.
- Establish and maintain GIS mapping and inventory. Assist other departments in developing their necessary GIS data.
- Establish and maintain a five (5) year local road program.
- Establish and maintain with the Finance department record of quantities and costs of City wide capital assets.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Engineer	0.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0
Drainage Technician	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Technician	4.0	4.0	4.0	4.0	4.0	4.0	3.0	4.0
Summer Help	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Intern	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Engineering Secretary	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Clerical Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
<b>Total</b>	<b>8.25</b>	<b>9.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>*2016</b>	<b>*2017</b>
Plats of Survey Reviewed	80	75	80	76	98	35	25	35
Preliminary Plats	3	3	3	4	3	4	4	5
Final Plats	3	3	0	1	2	4	1	4
Certified Survey Maps	4	10	8	6	2	12	5	10
Soil Disturbance Permits	3	3	5	6	3	10	4	6
Fill Permits	5	5	11	6	2	5	2	4
Driveway Approach Permits	45	50	50	56	48	60	42	50
Culvert Permits	**	33	17	18	18	20	14	20
Land Combinations	0	4	3	2	3	4	1	4
Active Subdivisions/Developments	30	30	35	22	15	0	1	10
Utility Permits	105	150	140	110	120	127	130	130
Property Drainage Concerns	150	150	150	150	160	160	160	
Condo Plats	2	6	6	4	0	1	2	4
Concept Reviews	35	40	40	58	55	2	2	10
Easements	40	50	42	47	30	30	16	20

\*Forecast

\*\*Counts not kept/recorded

**BUDGET SUMMARY:**

Assistant City Engineer is anticipated to retire and it is expected that the Project Engineer will transition to that role. Preference to replace the Project Engineer with an experienced technician, however if none are found, it is desirable to replace with an engineer with or without a PE. In 2016, the budget was assisted by not hiring an intern and work efforts were stressed. It is anticipated that the department will seek to hire an intern for 2017.

Department staffing levels are proposed to remain at 8.25 FTE's. The department will strive to increase its service response levels as well as maintaining the demands for regulatory environmental compliance. In addition, utilizing available funding for infrastructure maintenance and enhancement.

**City of Franklin, WI  
Engineering - 321**

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
<b>General Fund</b>								
<b>PERSONNEL SERVICES</b>								
01-0321-5111	SALARIES-FT	430,470	407,316	456,290	456,290	458,430	473,582	473,582
01-0321-5113	SALARIES-PT	3,816	10,720	6,396	6,396	6,396	6,396	6,396
01-0321-5115	SALARIES-TEMP	7,396		4,420	4,420	4,576	32,320	32,320
01-0321-5117	SALARIES-OT	1,312	5,557	500	500		500	500
01-0321-5118	COMPTIME TAKEN	3,719	2,640	1,500	1,500		1,500	1,500
01-0321-5133	LONGEVITY	1,295	970	885	885	885	900	900
01-0321-5134	HOLIDAY PAY	14,844	24,154	23,412	23,412	23,972	24,207	24,207
01-0321-5135	VACATION PAY	40,169	28,956	29,721	29,721	29,509	30,553	30,553
01-0321-5151	FICA	36,611	35,048	39,550	39,550	40,068	41,467	41,467
01-0321-5152	RETIREMENT	20,911	21,465	23,559	23,559	23,727	26,562	26,562
01-0321-5153	RETIREE GROUP HEALTH	3,246	2,900	3,452	3,452	1,105	1,670	1,670
01-0321-5154	GROUP HEALTH & DENTAL	123,532	111,699	121,429	121,429	95,737	95,310	95,310
01-0321-5155	LIFE INSURANCE	1,558	1,799	2,353	2,353	2,385	2,464	2,464
01-0321-5156	WORKERS COMPENSATION INS	7,987	10,175	9,414	9,414	12,089	9,959	9,959
01-0321-5199	ALLOCATED PAYROLL COST	(118,000)	(166,271)	(119,400)	(119,400)	(119,400)	(122,600)	(122,600)
<b>PERSONNEL SERVICES</b>		<b>578,866</b>	<b>497,128</b>	<b>603,481</b>	<b>603,481</b>	<b>579,479</b>	<b>624,790</b>	<b>624,790</b>
<b>NON PERSONNEL SERVICES</b>								
01-0321-5219	OTHER PROFESSIONAL SERVICES	12,953	4,770	4,000	25,057	2,500	4,000	4,000
01-0321-5223	FILING FEES	60	60	200	200	150	250	250
01-0321-5242	EQUIPMENT MAINTENANCE	2,670	1,970	2,700	2,700	1,300	3,000	3,000
01-0321-5312	OFFICE SUPPLIES	1,030	1,758	2,000	2,000	1,600	2,000	2,000
01-0321-5313	PRINTING	129	32	200	200	350	350	350
01-0321-5329	OPERATING SUPPLIES	1,178	2,010	2,000	2,000	1,200	1,500	1,500
01-0321-5331	FUEL/LUBRICANTS	2,927	1,764	3,500	3,500	900	1,500	1,500
01-0321-5332	VEHICLE SUPPORT	1,447	1,011	840	840	840	1,000	1,000
01-0321-5421	OFFICIAL NOTICES/ADVERTISING			100	100	125	150	150
01-0321-5422	SUBSCRIPTIONS			50	50		50	50
01-0321-5424	MEMBERSHIPS/DUES	669	695	3,000	3,000	700	500	500
01-0321-5425	CONFERENCES & SCHOOLS	1,504	3,475	3,000	3,000	3,250	3,500	3,500
01-0321-5428	ALLOCATED INSURANCE COST	816	832	900	900	900	1,000	1,000
01-0321-5432	MILEAGE	88	469	300	300	450	400	400
01-0321-5433	EQUIPMENT RENTAL	2,431	2,244	2,300	2,300	2,200	2,300	2,300
01-0321-5499	OTHER SERVICES & CHARGES	77	58					
01-0321-5726	EMPLOYEE AWARDS	100	151	200	200		320	320
<b>NON PERSONNEL SERVICES</b>		<b>28,079</b>	<b>21,299</b>	<b>25,290</b>	<b>46,347</b>	<b>16,465</b>	<b>21,820</b>	<b>21,820</b>
<b>Totals for dept 0321-ENGINEERING</b>		<b>606,945</b>	<b>518,427</b>	<b>628,771</b>	<b>649,828</b>	<b>595,944</b>	<b>646,610</b>	<b>646,610</b>
<b>Fund 41 - CAPITAL OUTLAY FUND</b>								
<b>CAPITAL EXPENDITURES</b>								
41-0321-5812	FURNITURE/FIXTURES			750	750		500	500
41-0321-5813	OFFICE EQUIPMENT	1,819						
41-0321-5819	OTHER CAPITAL EQUIPMENT			300	300			
41-0321-5841	COMPUTER EQUIPMENT	5,370		600	600			
41-0321-5843	SOFTWARE						7,600	7,600
<b>CAPITAL EXPENDITURES</b>		<b>7,189</b>		<b>1,650</b>	<b>1,650</b>		<b>8,100</b>	<b>8,100</b>
<b>Fund 43 - TID 5 Baseball Commons - 76th &amp; Rawson</b>								
<b>PERSONNEL SERVICES</b>								
43-0321-5199	ALLOCATED PAYROLL COST						4,000	4,000

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**HIGHWAY/PARKS**  
**331, 551**

**DEPARTMENT:** Highway/Parks

**PROGRAM MANAGER:** Superintendent of Public Works

**PROGRAM DESCRIPTION:**

The Highway/Parks Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, sidewalks, forestry, street signs, street lighting, public parks, bike trails, city owned lands and drainage ways.

In more specific terms, Highway/Parks Department employees maintain the City's 169.25 miles of City streets, 48 miles of sidewalk, 16 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 168 vehicles, public right of way land and 5 Highway Department buildings. The Highway Department maintains the City's 10,000+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to reduce capital expenditures and save City tax dollars.

2016 projects completed include:

1. Completion of site work at Kayla's Playground to include finish grading of parking lot, sidewalk and storm water retention area. Final landscape planting and grass restoration.
2. Regrade and site work from W College Ave Wehr Nature Center west to City limit prior to resurfacing.
3. Installation of storm sewer and storm sewer pipe liners on Tuckaway Shores Dr prior to resurfacing.
4. Paint the exterior of two Public Works buildings and the Market Square gazebo.
5. Reditching, culvert replacement, manhole repairs, shouldering and restoration to the roads resurfaced in 2016:
  - Hilltop Ln – 83<sup>rd</sup> east to termini
  - W Elm Ct – 77<sup>th</sup> west to 83<sup>rd</sup>
  - 77<sup>th</sup> St – High St north to Elm Ct
  - 83<sup>rd</sup> St – Hilltop north to Puetz
  - Margaret Ln – 79<sup>th</sup> to 83<sup>rd</sup>
  - Glenwood Dr – 36<sup>th</sup> to 42<sup>nd</sup>
  - 60<sup>th</sup> St – Franklin Dr south to Oakwood Rd
6. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins prior to resurfacing of S. 29<sup>th</sup> St from Southwood to Hilltop Ln, S. 60<sup>th</sup> from Ryan Rd south to Franklin Dr, S. 35<sup>th</sup> St from W. Sherwood Dr north to Hilltop Dr.
7. Removal of approximately 500 EAB infested ash trees and planting of 300 curbside trees.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	0.50	0.0	0.00
Equipment Operator	4.50	5.00	5.00	5.50	6.00	6.00
Light Equipment Operator	9.50	9.00	9.00	9.00	9.50	9.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.50	1.00
Seasonal Help-Highway	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>

**ACTIVITY MEASURES:**

<b>Activity - Highway</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016*</b>	<b>2017*</b>
Street miles crack sealed	32	28.2	37.8	26.0	30.5	32
Miles of Streets	166.51	166.51	166.51	167.25	169.25	171.25
Vehicles maintained	167	167	167	168	170	171
Catch basins repaired	50	70	75	79	80	100
Street Lighting maintained	901	901	901	901	910	910
Street Signs maintained	-	-	5,089	5,155	5,200	5,200
Miles of Sidewalk	40	44.1	45.0	45.0	48.0	49.0
Acres of Municipal Landscaping maintained	-	-	12.75	12.75	12.75	12.75

\*Forecast

**SERVICES:**

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments.
- Provide mechanical and vehicle maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide pavement marking of crosswalks, arrows, curbs and parking stalls for city streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Maintain and repair the City's 90+ miles of storm sewer, 3,300 catch basins and the City owned retention ponds. Storm sewer systems have rapidly increased with development. Over 700 additional storm sewer catch basins have been installed since 2003.

- Clear snow and ice from 167.25 miles of City streets, 211 cul-de-sacs, 13 City parking lots and certain segments of sidewalk during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.
- Operate a residential pick-up location for wood chips produced from residential brush dropped off at the Recycling Center and Public Works Department roadside brushing and tree removals.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- Maintain all City owned street lighting systems:
  - Franklin Business Park
  - Rawson Ave. from 27<sup>th</sup> St. to Hawthorne Lane
  - 76<sup>th</sup> St. at Rawson Ave.
  - Civic Center Area
  - 27<sup>th</sup> St. on the west side from Rawson Ave. to College Ave.
  - Ryan Rd between S. 27<sup>th</sup> and S. 60<sup>th</sup> St
  - Oakwood Rd from S. 27<sup>th</sup> to S. 34<sup>th</sup> St.
  - Wheaton Way
  - Drexel Ave from S. 27<sup>th</sup> St to S. 31<sup>st</sup> St
- Spring sweeping of all City streets and parking lots to remove dirt, sand and other debris.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.
- Provide manpower for set up, traffic control and cleanup, and supply signage and barricades for numerous City sponsored functions, such as 4<sup>th</sup> of July, St Martin's Fair, National Night Out, Bike Rodeo and other special events.

**ACTIVITY MEASURES:**

<b>Activity - Forestry</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016*</b>	<b>2017*</b>
Curbside Trees	10,211	10,217	9,986	9,791	9,850	9,900
Trees Pruned	1,053	704	679	1,500	1,000	1,000
Trees Removed – curbside	292	532	312	350	350	377
Trees Removed – rural	50	40	110	200	250	100
Trees Planted	298	281	265	300	300	300

\*Forecast

- Manage the City's urban forest, to include pruning curbside trees for safety and structure and removing / replacing trees as required.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Curbside tree removal, including stump removal and landscaping restoration of area.
- Numerous curbside Ash tree removals throughout the City along rural roadways.
- Emerald Ash Borer infested Ash tree removals along curb & gutter streets with replacement of 300 trees yearly.

**ACTIVITY MEASURES:**

<b>Activity - Parks</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016*</b>	<b>2017*</b>
Acreage of parks	173.5	173.5	173.5	250.3	250.3	250.3
Acres of Parks mowed / maintained – “Active Parks”			56.34	74.79	74.79	74.79
Recreational Facilities maintained	15	15	16	17	18	18
Miles of bike trail maintained	10.2	10.2	11.2	11.2	11.2	11.2
Park permits (3 pavilions)	136	140	149	143	145	150
Baseball field permits (3 fields)	221	187	157	160	149	150

\*Forecast

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 250.3 acres of land, 11.2 miles of bike trails and 16 recreational facilities. The City Parks include playfields, 9 large play structures, 7 small play structures, 4 shade kiosks, 5 ball diamonds, 8 tennis courts, 5 volleyball courts, 1 soccer field, 2 basketball courts, numerous picnic tables and park benches, and 3 reservable park buildings. Park facility reservations are handled by the Clerk’s office.

Please note: In the Fall of 2013 an additional 1 mile of asphalt walking trail was installed, along with a wooden walking bridge, at Pleasant View Walking Trail. In 2014 20 additional acres were developed into another “active” City Park, Pleasant View Park, which requires additional maintenance. In the Fall of 2015 Kayla’s Playground opened to children of all abilities. This community built playground is located in Franklin Woods and is enjoyed by many children on a daily basis.

- City parks and tot lots are maintained, lawns mowed, garbage removed, dog waste stations emptied and play structures are repaired.
- Maintain and clean park buildings and picnic areas.
- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.

<b>Activity</b>	<b>2013 hours/percentage</b>	<b>2014 hours/percentage</b>	<b>2015 hours/percentage</b>
Street Maintenance	18,155.3 / 40.3%	17,799.5 / 39.6%	12,761.2 / 30.1%
Forestry, Street Lighting and City Lands / Buildings	8,212.8 / 18.2%	8,092 / 18%	8,939.2 / 21.1%
City Parks	4,623.8 / 10.3%	5,814.4 / 12.9%	7,725.5 / 18.2%
Training	192.7 / 0.4%	102.9 / 0.3%	401.5 / 1%
Municipal Equipment	5,435 / 12.1%	5,610 / 12.5%	4,970.7 / 11.7%
Misc.	2,205 / 4.9%	1,819.8 / 4%	1,925.8 / 4.8%
Supervision	3,857 / 8.6%	3,770.9 / 8.4%	3,556 / 8.4%
Clerical	1,538 / 3.4%	1,491.9 / 3.3%	1,677.3 / 4%
Recycling	787 / 1.8%	440.2 / 1%	411.8 / 1%



## **BUDGET SUMMARY:**

A majority of the operating accounts will remain the same for 2017. More equipment rental and road salt funds are being requested. They were reduced in the 2016 budget but additional funds are needed. This request is similar to the amount of funds that were in the 2015 budget

In Parks additional funds were requested in capital outlay to maintain existing play structures and make improvements to existing parks. Requests were denied, but it was recommended to request additional funds in the operating budget park maintenance account. Therefore an additional \$11,000.00 is being recommended in park maintenance account in an effort to properly maintain our existing play structures and playgrounds.

Additional funds are being requested for the street maintenance and park maintenance accounts due to the jurisdictional transfer of roadways and the development of City parkland.

Street Maintenance – As always during the Wisconsin winters the severe cold and freeze / thaw events drastically pushes up the street pavement. As the roadways move it cracks. This allows moisture to seep under the pavement, which freezes, causing more movement. As a result of this, during the Springtime thaw the roadways settle, potholes develop and many new cracks develop. If not repaired, the potholes will cause damage to vehicles and the crack, if not crack-sealed, will allow additional moisture under the pavement. This will cause the road base to soften and the roadway to deteriorate more rapidly.

Equipment Rental: Funds are necessary to respond to the Emerald Ash Borer. EAB has rapidly spread throughout the City and rental equipment will be required to remove and process infected ash trees, including a high capacity horizontal grinder for double grinding all tree branches from DPW removals and residential material dropped off at the Public Works Recycle Yard, and funds to purchase nursery stock for replacement along curbside streets.

PLEASE NOTE: The jurisdictional transfer of roadway from Milwaukee County to the City of Franklin will impact the Highway Department operational accounts in future years. With this agreement, after the roads are reconstructed, Franklin did acquire an additional .7 miles of S. 68<sup>th</sup> St in 2015, and was followed by 2 miles of S. North Cape Rd in 2016 and 2 miles of St Martin's Rd in 2017. These are arterial roads and are heavily traveled. They will require a high level of maintenance / service throughout the year.

<b>Capital Outlay - Highway:</b>	
Auto Equipment	\$ 52,200.00
Shop Equipment	\$ 700.00
Landscaping / Trees	<u>\$ 32,000.00</u>
Total Highway Capital Outlay	\$ 84,900.00

<b>Capital Outlay – Parks:</b>	
Landscaping	\$ 1,000.00
Park Improvements	\$ 12,000.00
Park Equipment	<u>\$ 17,000.00</u>
Total Parks Capital Outlay	\$ 30,000.00

Benchmarking of the Public Works Department services can best be compared with other communities by a per capita cost and a cost per mile of local streets. The following is the historical Public Works Department expenditure, excluding capital outlay, on a per capita basis for 2007 through 2015. During 2008 the cost per capita went up drastically. This was due to the increased prices of fuel and salt for city streets.

A. Per Capita / Per Mile Expenditures:

Year	Actual Expenditures	Population	Cost/Capita	No. of Local Street Miles	Cost/Mile
2007	\$2,047,530	33,380	\$61.34	165.31	\$12,386.01
2008	\$2,461,606	33,550	\$73.38	166.51	\$14,783.54
2009	\$2,333,551	33,700	\$69.24	166.51	\$14,014.48
2010	\$2,264,938	33,900	\$66.82	166.51	\$13,602.42
2011	\$2,468,050	35,504	\$69.51	166.51	\$14,822.23
2012	\$2,433,281	35,520	\$68.50	166.51	\$14,613.42
2013	\$2,459,166	35,810	\$68.67	166.51	\$14,768.88
2014	\$2,641,372	35,702	\$73.98	166.51	\$15,863.14
2015	\$2,374,145	35,655	\$66.58	167.25	\$14,195.18

City of Franklin, WI  
Highway - 331

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
<b>General Fund</b>								
<b>PERSONNEL SERVICES</b>								
01-0331-5111	SALARIES-FT	992,431	972,954	1,039,945	1,039,945	1,052,461	1,045,086	1,045,086
01-0331-5115	SALARIES-TEMP	27,815	18,685	29,052	29,052	28,603	29,052	29,052
01-0331-5117	SALARIES-OT	71,883	45,124	48,800	48,800	47,050	48,800	48,800
01-0331-5118	COMPTIME TAKEN	12,332	16,152	15,000	15,000	15,000	15,000	15,000
01-0331-5133	LONGEVITY	3,316	3,630	3,695	3,695	3,470	3,590	3,590
01-0331-5134	HOLIDAY PAY	49,370	65,893	67,632	67,632	64,955	69,491	69,491
01-0331-5135	VACATION PAY	86,024	85,140	85,976	85,976	84,683	87,545	87,545
01-0331-5151	FICA	91,124	88,353	97,681	97,681	98,189	99,340	99,340
01-0331-5152	RETIREMENT	90,418	103,480	88,251	88,251	93,125	674,932	674,932
01-0331-5153	RETIREE GROUP HEALTH	33,761	28,200	35,553	35,553	11,498	18,688	18,688
01-0331-5154	GROUP HEALTH & DENTAL	248,565	240,536	268,195	268,195	247,466	260,797	260,797
01-0331-5155	LIFE INSURANCE	5,208	5,080	4,850	4,850	5,216	5,675	5,675
01-0331-5166	WORKERS COMPENSATION INS	38,319	51,785	62,175	62,175	54,614	60,656	60,656
01-0331-5199	ALLOCATED PAYROLL COST	(27,000)	(124,048)	(27,000)	(27,000)	(27,000)	(19,560)	(19,560)
<b>PERSONNEL SERVICES</b>		<b>1,723,566</b>	<b>1,600,964</b>	<b>1,819,785</b>	<b>1,819,785</b>	<b>1,764,330</b>	<b>2,399,102</b>	<b>2,399,102</b>
<b>NON PERSONNEL SERVICES</b>								
01-0331-5236	PAVEMENT MARKING	36,912	37,279	38,000	38,000	37,500	39,500	39,500
01-0331-5245	RADIO MAINTENANCE	1,852	1,863	1,750	1,750	1,800	1,750	1,750
01-0331-5297	REFUSE COLLECTION	1,827	1,384	1,800	1,800	1,500	1,800	1,800
01-0331-5299	SUNDRY CONTRACTORS	25,268	15,157	25,000	25,000	24,000	25,750	25,750
01-0331-5312	OFFICE SUPPLIES	1,678	1,573	1,700	1,700	1,200	1,700	1,700
01-0331-5313	PRINTING	387	140	450	450	175	450	450
01-0331-5326	UNIFORMS	5,239	5,500	5,250	5,250	5,000	5,250	5,250
01-0331-5328	EDUCATION SUPPLIES	1,459	952	1,450	1,450	700	1,450	1,450
01-0331-5331	FUEL/LUBRICANTS	158,408	108,342	117,791	117,791	110,000	99,941	99,941
01-0331-5332	VEHICLE SUPPORT	157,766	118,527	128,000	128,000	110,000	130,250	130,250
01-0331-5342	CONSUMABLE TOOLS	10,249	11,079	11,400	11,400	10,000	11,600	11,600
01-0331-5343	SIGN SUPPLIES	14,941	6,319	15,800	23,858	14,000	16,100	16,100
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	1,944	1,158	1,750	1,750	1,250	1,750	1,750
01-0331-5346	TRAFFIC SAFETY	2,987	2,757	3,000	3,000	2,800	3,000	3,000
01-0331-5347	SAFETY COMPLIANCE	3,961	11,048	8,000	8,000	6,500	8,500	8,500
01-0331-5355	CULVERT SUPPLIES	14,123	14,188	13,900	13,900	13,900	13,900	13,900
01-0331-5362	SAND DE-ICER	1,954	1,000	1,000	1,000	1,000	1,000	1,000
01-0331-5364	SALT DE-ICER	222,336	36,268	142,300	142,300	132,300	142,300	142,300
01-0331-5381	STREET MAINT. MATERIALS	108,202	96,997	113,000	136,825	112,000	113,000	113,000
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,683	4,190	5,000	5,000	2,100	5,000	5,000
01-0331-5415	TELEPHONE	4,826	4,532	4,808	4,808	4,808	4,808	4,808
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	1,627	1,258	1,450	1,450	1,800	3,400	3,400
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE			2,400	2,400		2,400	400
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	578	505	1,150	1,150	600	650	650
01-0331-5424	MEMBERSHIPS/DUES	320	190	200	200	200	200	200
01-0331-5425	CONFERENCES & SCHOOLS	425	992	2,000	2,000	1,000	2,000	2,000
01-0331-5428	ALLOCATED INSURANCE COST	51,714	52,748	52,748	52,748	52,748	52,748	52,748
01-0331-5433	EQUIPMENT RENTAL	19,591	24,769	5,000	5,000	21,000	20,000	20,000
01-0331-5436	STORMWATER DISCHARGE PERMIT	7,559	10,771	11,000	11,000	11,000	11,000	11,000
01-0331-5437	LANDFILL DISPOSAL TAXES	4,059	4,284	19,500	19,500	5,000	19,500	19,500
01-0331-5450	Uninsured claims - under insurance deduc		716					
01-0331-5512	AUTO/EQUIPMENT INSURANCE					3,000		
01-0331-5551	WATER	2,150	2,186	2,900	2,900	2,000	2,800	2,900
01-0331-5552	ELECTRICITY	16,107	15,039	19,300	19,300	17,500	19,300	19,300
01-0331-5553	SEWER	3,080	2,415	3,400	3,400	3,000	3,000	3,000
01-0331-5554	NATURAL GAS	18,297	9,181	15,000	15,000	13,000	15,000	15,000
01-0331-5559	BUILDING MAINTENANCE-OTHER	10,300	9,482	11,500	11,500	11,000	11,900	11,900
<b>NON PERSONNEL SERVICES</b>		<b>917,809</b>	<b>613,769</b>	<b>791,697</b>	<b>823,680</b>	<b>734,381</b>	<b>792,797</b>	<b>790,797</b>
<b>Totals for dept 0331-HIGHWAY</b>		<b>2,641,375</b>	<b>2,214,733</b>	<b>2,611,482</b>	<b>2,643,465</b>	<b>2,498,711</b>	<b>3,191,899</b>	<b>3,189,899</b>
<b>Fund 26 - OTHER GRANTS</b>								
<b>TRANSFERS - OUT</b>								
26-0331-5592.9307	TRFSR TO GENL FD-S51 SIDEWALK PROJ	9,931						
26-0331-5599.9307	TRFSR TO EQUIP REVOLV FD 42-S51 SIDE	5,395						
<b>TRANSFERS - OUT</b>		<b>15,326</b>						
<b>CAPITAL EXPENDITURES</b>								
26-0331-5828.9307	SIDEWALK CONSTR-S51/ClareMeadow-Raw	57,688						
<b>Totals for dept 0331-HIGHWAY</b>		<b>73,014</b>						
<b>Fund 27 - DEVELOPMENT/IMPACT FEE FUND</b>								
<b>TRANSFERS - OUT</b>								
27-0331-5583	TRSFER TO DEBT SERVICE FUND 31	44,734	23,393	73,613	73,613	20,000	73,250	73,250
<b>Fund 41 - CAPITAL OUTLAY FUND</b>								
<b>CAPITAL EXPENDITURES</b>								
41-0331-5811	AUTO EQUIPMENT	14,778	86,153	43,200	46,359	45,000	52,200	10,200
41-0331-5814	NONMOTORIZED EQUIPMENT	10,188						
41-0331-5815	SHOP EQUIPMENT			10,000	10,000	9,500		
41-0331-5819	OTHER CAPITAL EQUIPMENT	16,688			5,290	3,300		
41-0331-5821	TREES & LANDSCAPING	31,962	32,193	32,000	32,000	31,000	32,000	32,000
41-0331-5837.9803	BRIDGE/CULVERT CONSTRUCTION/REPAIR		23,537					
41-0331-5841	COMPUTER EQUIPMENT	4,062					700	700
<b>CAPITAL EXPENDITURES</b>		<b>77,676</b>	<b>141,883</b>	<b>85,200</b>	<b>93,649</b>	<b>88,800</b>	<b>84,900</b>	<b>42,900</b>
<b>Totals for dept 0331-HIGHWAY</b>		<b>77,676</b>	<b>141,883</b>	<b>85,200</b>	<b>93,649</b>	<b>88,800</b>	<b>84,900</b>	<b>42,900</b>

City of Franklin, WI  
Highway - 331

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
<b>Fund 42 - EQUIPMENT REPLACEMENT FUND</b>								
CAPITAL EXPENDITURES								
42-0331-5811	AUTO EQUIPMENT	181,622	180,549	655,000	655,000	650,000	400,000	400,000
<b>Fund 46 - CAPITAL IMPROVEMENT FUND</b>								
NON PERSONNEL SERVICES								
46-0331-5216.3609	ENGINEERING SERVICES - OAKWOOD RD				25,900			
46-0331-5499	UNAPPROVED HIGHWAY PROJECTS			151,000	11,845		3,562,500	3,562,500
NON PERSONNEL SERVICES								
CAPITAL EXPENDITURES								
46-0331-5823	STREET EXT/IMPROVE/RECONSTR	437,104	72,167				887,500	887,500
46-0331-5826.3717	ST MARTINS RD SANITARY SEWER CONSTRUCTN				64,860			
46-0331-5826.9311	SANITARY SEWER CONSTRUCTION	88,354	650					
46-0331-5828.3197	W BRUNN DR - SIDEWALK CONSTRUCTION		21,889					
46-0331-5828.3717	ST MARTINS RD SIDEWALK CONSTRUCTION				43,530			
46-0331-5828.9249	S 76 ST/PUETZ-IMPERIAL SIDEWALKS		89,033	10,000	10,000			
46-0331-5828.9538	S 51 ST SIDEWALK-MN AVE NORTH TO RA	(394)						
46-0331-5828.9539	51 ST SIDEWALK/MN AVE SO TO CLARE M	430						
46-0331-5828.9540	S51 ST CROSSWALK-FRANKLIN HIGH SCH	6,500						
46-0331-5828.9729	RYAN RD RECONSTRUCT/S27-ROOT RVR-S	4						
46-0331-5829	STORM SEWER CONSTRUCTION						943,000	943,000
46-0331-5830.3717	ST MARTINS RD WATER HYDRANTS				30,785			
46-0331-5830.9311	WATER EXT-Evergreen St E of S51to PV Pk	76,411	1,280					
46-0331-5830.9729	RYAN RD RECONST/S27-ROOT RVR-WATE	10						
46-0331-5834.3027	S 27th STREET LIGHTING			310,000	310,000			
46-0331-5834.9249	S 76 ST/PUETZ-IMPERIAL LIGHTING	101,200						
46-0331-5834.9729	RYAN RD RECONST/S27-ROOT RIVER LIGI	15						
46-0331-5836	PARKING LOT PAVEMT RESURFACE						3,000,000	3,000,000
46-0331-5837.9314	ST MARTINS RD/TESS CORNERS BRIDGE/CULVRT			450,000	570,158			
46-0331-5839.7070	Traffic Signals- EMERG VEH PREEMPTION				31,860			
46-0331-5850	GAS MAIN MOVEMENT						250,000	250,000
46-0331-5822	LAND IMPROVEMENTS						3,010,000	3,010,000
CAPITAL EXPENDITURES								
		709,634	185,019	770,000	1,061,173		8,090,500	8,090,500
<b>Fund 47 - STREET IMPROVEMENT FUND</b>								
CAPITAL EXPENDITURES								
47-0331-5823	STREET EXT/IMPROVE/RECONSTR	1,013,197	837,956	940,000	940,000	925,000	940,000	940,000
<b>Fund 48 - TIF 3 CAPITAL PROJECTS FUND</b>								
CAPITAL EXPENDITURES								
48-0331-5823	STREET EXT/IMPROVE/RECONSTR	240,384	1,402,167					
48-0331-5828.3027	S 27th St SIDEWALK CONSTRUCTION				161,712			
48-0331-5834.3027	S 27th STREET LIGHTING		2,900		1,308,960			
48-0331-5838.3027	S27 STREETScape-SIGNAGE, BILLBOARD	35,078	226	1,058,000	1,480,216	1,915,489		
CAPITAL EXPENDITURES								
		275,462	1,405,293	1,058,000	2,850,888	1,915,489		

City of Franklin, WI  
Parks - 551

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
<b>General Fund</b>								
<b>PERSONNEL SERVICES</b>								
01-0551-5111	SALARIES-FT	74,057	82,577	62,665	62,665	61,176	56,873	56,873
01-0551-5113	SALARIES-PT		468					
01-0551-5115	SALARIES-TEMP	11,993	10,494	19,630	19,630	19,327	19,630	19,630
01-0551-5117	SALARIES-OT	1,078	231	1,000	1,000	300	1,000	1,000
01-0551-5133	LONGEVITY		221					
01-0551-5151	FICA	6,365	6,840	6,300	6,300	6,181	5,929	5,929
01-0551-5152	RETIREMENT	6,320	7,074	4,040	4,040	4,572	4,550	4,550
01-0551-5153	RETIREE GROUP HEALTH	2,425	2,124	2,283	2,283	685	1,012	1,012
01-0551-5154	GROUP HEALTH & DENTAL	19,891	19,803	17,885	17,885	17,891	16,054	16,054
01-0551-5155	LIFE INSURANCE	52	339	267	267	266	264	264
01-0551-5156	WORKERS COMPENSATION INS	2,856	4,202	4,191	4,191	3,656	3,781	3,781
<b>PERSONNEL SERVICES</b>		<b>125,258</b>	<b>134,152</b>	<b>118,261</b>	<b>118,261</b>	<b>114,054</b>	<b>109,093</b>	<b>109,093</b>
<b>NON PERSONNEL SERVICES</b>								
01-0551-5247	PARKS MAINTENANCE	11,553	14,453	16,000	16,000	15,500	28,000	28,000
01-0551-5326	UNIFORMS	250	250	250	250	250	250	250
01-0551-5428	ALLOCATED INSURANCE COST	4,794	4,900	4,900	4,900	4,900	4,900	4,900
01-0551-5432	MILEAGE	64	242	500	500	250	1,000	1,000
01-0551-5551	WATER	928	900	1,100	1,100	1,250	1,155	1,155
01-0551-5552	ELECTRICITY	2,384	2,954	4,500	4,500	3,000	4,000	4,000
01-0551-5553	SEWER	389	292	400	400	430	420	420
01-0551-5554	NATURAL GAS	2,232	1,269	2,000	2,000	1,450	2,000	2,000
01-0551-5559	BUILDING MAINTENANCE-OTHER					250		
<b>NON PERSONNEL SERVICES</b>		<b>22,594</b>	<b>25,260</b>	<b>29,650</b>	<b>29,650</b>	<b>27,280</b>	<b>41,725</b>	<b>41,725</b>
<b>Totals for dept 0551-PARKS</b>		<b>147,852</b>	<b>159,412</b>	<b>147,911</b>	<b>147,911</b>	<b>141,334</b>	<b>150,818</b>	<b>150,818</b>
<b>Fund 27 - DEVELOPMENT/IMPACT FEE FUND</b>								
<b>TRANSFERS - OUT</b>								
27-0551-5598	TSFR TO CAPITAL IMPROVEMENT FU	626,182	607,300	420,953	420,953	250,000	2,891,185	2,891,185
<b>Fund 28 - DONATIONS FUND</b>								
<b>NON PERSONNEL SERVICES</b>								
28-0551-5415.9820	KAYLA'S PLAYGROUND-phone svc-surveillance		141					
<b>CAPITAL EXPENDITURES</b>								
28-0551-5822	BUILDING IMPROVEMENTS		5,272			500	30,000	30,000
28-0551-5835.9820	KAYLA'S PLAYGROUND-Equipment & Supplies			30,000	30,000	500	30,000	30,000
<b>CAPITAL EXPENDITURES</b>			<b>5,272</b>	<b>30,000</b>	<b>30,000</b>	<b>500</b>	<b>30,000</b>	<b>30,000</b>
<b>Totals for dept 0551-PARKS</b>			<b>5,413</b>	<b>30,000</b>	<b>30,000</b>	<b>500</b>	<b>30,000</b>	<b>30,000</b>
<b>Fund 41 - CAPITAL OUTLAY FUND</b>								
<b>CAPITAL EXPENDITURES</b>								
41-0551-5821	TREES & LANDSCAPING		300	1,000	1,000	950	1,000	1,000
41-0551-5832	PARK IMPROVEMENTS-DEVELOPMENT	11,728	6,331		2,169	2,169		
41-0551-5835	PARK EQUIPMENT & SUPPLIES	6,950	3,513	28,000	28,000	27,000	6,000	6,000
<b>CAPITAL EXPENDITURES</b>		<b>18,678</b>	<b>10,144</b>	<b>29,000</b>	<b>31,169</b>	<b>30,119</b>	<b>7,000</b>	<b>7,000</b>
<b>Fund 46 - CAPITAL IMPROVEMENT FUND</b>								
<b>NON PERSONNEL SERVICES</b>								
46-0551-5499	UNAPPROVED PARK PROJECTS			892,209	777,209		4,963,535	4,704,326
<b>CAPITAL EXPENDITURES</b>								
46-0551-5819.9820	EQUIPMENT KAYLA'S PLAYGROUND				24,280			
46-0551-5822.9687	FRANKLIN HISTORICAL SOCIEY BARN-Bldg Imp				20,000			
46-0551-5832	PARK IMPROVEMENTS	324,918	1,110,626		150,941			
46-0551-5833	RECREATION/BIKE TRAIL	126	139,741	350,000	403,563		120,000	120,000
46-0551-5835.9803	LEGEND PARK EQUIPMENT & SUPPLI	20,906						
46-0551-5835.9808	PLAYGROUND EQUIP - NEIGHBORHOOD PKS		50,000					
46-0551-5835.9818	ERNIE LAKE PARK-PARK EQUIPMENT	2,568	5,980					
46-0551-5835.9820	Kayla's Playground-Park Equipmt & Supplies		5,271		11,593			
46-0551-5837.9828	River Park Trail BRIDGE				103,631			
<b>CAPITAL EXPENDITURES</b>		<b>348,518</b>	<b>1,311,618</b>	<b>350,000</b>	<b>714,008</b>		<b>120,000</b>	<b>120,000</b>
<b>Totals for dept 0551-PARKS</b>		<b>348,518</b>	<b>1,311,618</b>	<b>1,242,209</b>	<b>1,491,217</b>		<b>5,083,535</b>	<b>4,824,326</b>

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## STREET LIGHTING (351)

**DEPARTMENT:** Street Lighting

**PROGRAM MANAGER:** City Engineer

**PROGRAM DESCRIPTION:**

The Street Lighting division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting in the following areas:

Street:	From:	To:
W. Rawson Avenue	W. Hawthorne Lane	S. 27 <sup>th</sup> Street
S. 27 <sup>th</sup> Street	W. College Avenue	W. Villa Drive*
S. 76 <sup>th</sup> Street	W. Loomis Road	W. Terrace Drive
S. 60 <sup>th</sup> Street	W. Ryan Road	W. Franklin Drive
W. Oakwood Road	S. 27 <sup>th</sup> Street	S. 34 <sup>th</sup> Street
W. Drexel Avenue	S. 27 <sup>th</sup> Street	S. 31 <sup>st</sup> Street
W. Wheaton Way west of S. 27 <sup>th</sup> Street		
Franklin Business Park		
W. Loomis Road in front of City Hall (12 lights)		

\* In 2017, lighting will extend to W. Villa Drive as a result of the WisDOT S. 27<sup>th</sup> Street construction project.

**SERVICES:**

- Maintains City owned street lights along major streets (see listing above).
- Manages contract with We Energies for leased street lights at intersections.
- Plans and orders additional street lights for new development.

**STAFFING:**

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

**ACTIVITY MEASURES:**

\*Forecast

Activity	2012	2013	2014	2015	2016*	2017*
Intersectional street lights	888	888	888	889	890	907
City owned street lights	675	675	675	675	675	725
Business Park lights including S. 60 <sup>th</sup> Street	226	226	226	226	226	226

City of Franklin, WI  
Streetlighting - 351

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
<b>General Fund</b>								
<b>NON PERSONNEL SERVICES</b>								
01-0351-5246	MAINTENANCE SERVICE	12,319	34,524	45,000	75,000	70,000	35,000	35,000
01-0351-5428	ALLOCATED INSURANCE COST		3,100	3,500	3,500	3,500	3,500	3,500
01-0351-5537	STREET LIGHT RENTAL	203,507	179,844	210,000	210,000	200,000	215,000	215,000
01-0351-5539	BUSINESS PARK UTILITIES	20,922	24,281	24,000	24,000	24,000	25,000	25,000
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	1,200	1,200	1,200	1,200	1,200	1,300	1,300
01-0351-5552	ELECTRICITY	63,247	62,366	73,000	73,000	62,000	65,000	65,000
<b>NON PERSONNEL SERVICES</b>		<b>301,195</b>	<b>305,315</b>	<b>356,700</b>	<b>386,700</b>	<b>360,700</b>	<b>344,800</b>	<b>344,800</b>



**WEED CONTROL  
361**

**DEPARTMENT:** Weed Control

**PROGRAM MANAGERS:** Director of Clerk Services & Weed Commissioner

**PROGRAM DESCRIPTION:**

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

**STAFFING:**

Actual cutting is contracted service.

**ACTIVITY MEASURES:**

Activity	2012	2013	2014	2015	2016*	2017*
Weed notifications	<b>126</b>	<b>122</b>	<b>90</b>	<b>107</b>	<b>100</b>	<b>100</b>
Weed cutting invoices	<b>204</b>	<b>75</b>	<b>49</b>	<b>51</b>	<b>50</b>	<b>50</b>

\*Forecast

**City of Franklin, WI  
Weed Control - 361**

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
<b>General Fund</b>								
<b>NON PERSONNEL SERVICES</b>								
01-0361-5237	WEED CUTTING	10,875	7,863	15,000	15,000	12,000	15,000	15,000
01-0361-5421	OFFICIAL NOTICES/ADVERTISING			50	50	50	50	50
<b>NON PERSONNEL SERVICES</b>		<b>10,875</b>	<b>7,863</b>	<b>15,050</b>	<b>15,050</b>	<b>12,050</b>	<b>15,050</b>	<b>15,050</b>

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