

**Department Purpose**

To provide the leadership and vision necessary to provide law enforcement services that reflect our community's needs and expectations.

**Department Descriptions**

The Police Administration is responsible for the administration and general supervision of all police operations. Services provided by this division are as follows: 1) provide vision, leadership, management and administration for the Police Department, 2) conduct planning and research studies, 3) administer departmental operating and capital improvement budgets; 4) administer review and revise departmental policies and procedures; 5) coordinate the selection and retention of employees, and 6) store and retrieve departmental criminal justice information.

**2017 Budget Highlights**

There are no notable changes in 2017.

<b>Permanent Staffing</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Chief	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00
Administrative Assistant I	0.00	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>4.75</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Expenditures</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	464,066	440,531	455,434	455,434	457,258
Operating	23,256	24,450	32,142	31,750	34,214
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>487,322</b>	<b>464,981</b>	<b>487,576</b>	<b>487,184</b>	<b>491,472</b>

**Areas of Emphasis:** Ensure quality public health and safety services.

**Goal:** To provide high quality police services to the residents and businesses of the Village of Grafton.

**Objective:**

1. Respond in an effective and timely manner to open records requests.
2. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.



<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b><u>Workload</u></b>					
Open records requests	1,290	1,330	1,350	1,200	1,350
DVD requests from attorneys	120	130	130	120	130
<b><u>Effectiveness</u></b>					
Resident satisfaction rating	98%	96%	80%	90%	80%

**Areas of Emphasis:** Continue implementation of Sustainability Guide Plan.

**Goal:** To work toward a more sustainable operation to reduce the Village’s impact on the environment.

**Objective:** Review potential and viability of LP hybrid fuel usage.

<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b><u>Efficiency</u></b>					
Percent of squads with new flex fuel	90%	90%	90%	100%	100%

**Areas of Emphasis:** Expand intergovernmental partnerships for greater efficiencies and cost savings.

**Goal:** To continue researching joint municipal projects with neighboring communities that may result in greater efficiencies and cost savings.

**Objective:**

1. Research the viability of multi-user 911 equipment.
2. Engage in joint training exercises to address active shooter situations with other law enforcement agencies in Ozaukee County.
3. Engage in joint training and participation in Search and Rescue team with other law enforcement agencies in Ozaukee County.
4. Continue/refine combined virtual dispatch protocols.

<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b><u>Efficiency</u></b>					
Actively participate	Yes	Yes	Yes	Yes	Yes

**PUBLIC SAFETY**  
**Police Administration**  
**100.520000**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	323,076	321,795	329,686	329,686	328,423
120 Overtime	0	0	200	0	200
129 Longevity	1,391	1,458	1,620	1,512	1,560
130 Social Security	24,318	23,803	24,780	25,337	25,259
131 Wisconsin Retirement	36,681	29,577	29,298	29,843	33,632
132 Insurance - Health	77,687	63,077	68,977	68,183	67,178
136 Insurance - Life	913	821	873	873	1,006
<b>Total Personnel</b>	<b>464,066</b>	<b>440,531</b>	<b>455,434</b>	<b>455,434</b>	<b>457,258</b>
<u>Operating</u>					
210 Contractual Services	4,457	1,140	3,100	3,100	4,100
220 Communications	2,062	1,603	1,600	1,950	1,800
242 Vehicle Maintenance	305	88	500	500	500
248 Repairs & Maintenance	0	0	400	400	400
310 Office/Computer Supplies	1,007	872	1,000	800	1,000
311 Postage	803	754	900	1,100	1,100
319 Misc Supplies & Expenses	206	118	200	200	200
322 Printing & Reproduction	90	98	100	100	100
325 Books, Subscriptions & Dues	335	385	385	385	400
330 Training & Conferences	4,359	4,987	5,000	5,000	5,000
342 Fluids	20	2,050	2,000	2,000	2,000
393 Uniform Allowance	1,610	1,617	1,575	1,575	1,575
515 Insurance - Worker's Compensation	7,576	8,655	12,182	13,140	13,039
535 Office Equip. Lease & Maintenance	426	2,083	3,200	1,500	3,000
<b>Total Operating</b>	<b>23,256</b>	<b>24,450</b>	<b>32,142</b>	<b>31,750</b>	<b>34,214</b>
<b>Total Police Administration</b>	<b>487,322</b>	<b>464,981</b>	<b>487,576</b>	<b>487,184</b>	<b>491,472</b>
210 Contractual Services					
Psychological/Physical Exams	0	0	0	0	2,800
Recruitment Services	0	0	1,500	1,500	800
Computer Service Charges	1,247	1,140	1,000	1,000	500
Legal - Personnel	3,210	0	600	600	0
	<b>4,457</b>	<b>1,140</b>	<b>3,100</b>	<b>3,100</b>	<b>4,100</b>



**Department Purpose**

To promote and maintain a safe, harmonious community through crime prevention measures, community partnerships, and enforcement of state and local laws.

**Department Descriptions**

The Police Operations Division provides high quality law enforcement services by responding to requests from the community, informing and educating the community on crime prevention strategies, promoting safe vehicular and pedestrian travel, coordinating with emergency government officials, cooperating with other public service agencies to enhance the effectiveness of service delivery, and by prioritizing resource allocations to accomplish our mission based on the needs of the Village.

**2017 Budget Highlights**

There are no notable changes to 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Permanent Staffing</b>					
Sergeant - Operation	4.00	4.00	4.00	4.00	4.00
Sergeant - School Liaison	1.00	1.00	1.00	1.00	1.00
Police Officer	14.00	14.00	14.00	14.00	14.00
Crossing Guard	5.00	5.00	5.00	5.00	5.00
<b>Total Staffing</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Expenditures</b>					
Personnel	2,147,958	2,191,331	2,235,265	2,234,137	2,272,909
Operating	248,939	246,025	285,732	276,997	279,350
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,396,897</b>	<b>2,437,356</b>	<b>2,520,997</b>	<b>2,511,134</b>	<b>2,552,259</b>

**Areas of Emphasis:** Ensure quality public health and safety services. Ensure stakeholders are well informed and engaged on municipal matters.

**Goal:** To maintain, expand and keep invigorated the “Pro-Active Businesses against Crime” group to include financial institutions targeting identify theft fraud, fraudulent monetary documents.

**Objective:** To increase “Pro-Active Businesses against Crime” members by including new members from the community and surrounding area.

**Goal:** Continue support for the prescription drug return program.

**Objective:** Continue a consistent and reliable means of disposal for collected prescription medications.

**Goal:** Timely dissemination of information to the public.

**Objective:** Forward all items of interest for inclusion on Villages media outlet sources such as Village Voice, Constant Contact, Facebook and website.

**Goal:** Provide additional opportunities for the public to share information and interact with the Police Department.

**Objective:** Continue support for TIP411 tip line and continue refinement of access.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Measurements</b>					
<b>Workload</b>					
Number of members	92	92	95	95	95
Number of TIP411 tips	6	27	12	30	32



**Areas of Emphasis:** Ensure quality public health and safety services. Ensure stakeholders are well informed and engaged on municipal matters.

**Goal:** To maintain outreach to multi-family property owners about crime prevention measures.

**Objective:** To increase membership of multi-family housing partnerships.

Measurements	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Workload</b>					
Number of members	33	35	35	35	40

**Areas of Emphasis:** Ensure quality public health and safety services.

**Goal:** To provide high quality police services to the residents and businesses of the Village of Grafton.

**Objective:**

1. Decrease false alarms responded to through cooperative interaction with business owners.
2. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.
3. Work with new development in design and implementation of surveillance systems.

Measurements	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Workload</b>					
Accidents	264	298	280	300	300
Uniform crime statistics					
Violent crimes	17	10	15	20	15
Cleared by arrest	17	10	15	20	15
Property crimes	151	162	200	200	200
<b>Effectiveness</b>					
Recovery of property stolen	7%	18%	20%	28%	20%
Resident satisfaction rating	98%	98%	80%	90%	80%

**Areas of Emphasis:** Ensure quality public health and safety services.

**Goal:** To provide high quality police services to the residents and businesses of the Village of Grafton.

**Objective:**

1. To assist citizens as requested.
2. To provide a minimum of 15 locations for the speed trailer and data recorder to enforce traffic safety.
3. To provide fingerprinting as requested.
4. To provide car seat checks to ensure the safety of infants and toddlers.
5. To provide assistance for auto and home lockouts
6. To provide directed patrols based on citizen input and crime trend data.
7. To provide business door checks as part of a proactive crime prevention effort.
8. Develop crime prevention techniques and solutions to address emerging issues.
9. Continue to work with special event promoters in developing comprehensive and effective public safety plans for their events.

Measurements	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Workload</b>					
Assist citizens	1,500	1,522	1,700	1,600	1,700
Car seat checks	64	78	70	25	70
Citizen fingerprints taken	71	61	95	40	50
Speed trailer/radar data box	54	13	30	30	30
Lockouts	247	305	320	240	275
Directed patrol	7,920	8,398	7,600	10,000	9,500
Business door checks	3,085	3,142	3,000	3,200	3,000



**Areas of Emphasis:** Ensure quality public health and safety services.

**Goal:** To continue to actively educate and provide infrastructure and services to maximize pedestrian safety.

**Objective:** To maintain 100 percent injury free crossings for school children.

<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b><u>Workload</u></b>					
# of Safety Town students	45	70	55	71	70
# of students crossed per day	133	120	140	120	130
<b><u>Efficiency</u></b>					
Cost per student per day by Crossing Guards	\$0.31	\$0.29	\$0.29	\$0.26	\$0.26
<b><u>Effectiveness</u></b>					
No incident experience rating	Yes	Yes	Yes	Yes	Yes

**Related Strategic Issue:** Ensure quality public health and safety services.

**Goal:** To provide resources and coordinate personnel in the event of a disaster.

**Objective:** 1. To achieve a 100 percent siren activation during monthly tests and emergencies.  
2. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b><u>Workload</u></b>					
Number of siren tests	9	9	9	9	9
Number of emergency siren activations	0	0	0	0	0
Number of tabletop exercises	0	0	0	0	0
<b><u>Effectiveness</u></b>					
% of responsive sirens	100%	100%	100%	100%	100%
Residential satisfaction rating	96%	98%	80%	98%	80%

**PUBLIC SAFETY**

**Police Operations**

**100.521000**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	1,412,740	1,469,244	1,484,626	1,472,712	1,466,674
115 Part-time Wages	202	0	500	500	500
126 Crossing Guard Wages	20,824	21,173	28,355	28,355	28,922
127 Overtime	62,398	96,284	72,000	125,000	95,000
129 Longevity	5,921	5,945	5,945	5,141	4,457
130 Social Security	111,048	117,847	121,744	124,826	124,988
131 Wisconsin Retirement	179,997	145,714	148,288	152,111	169,142
132 Insurance - Health	351,621	331,546	370,245	322,027	380,281
136 Insurance - Life	3,207	3,578	3,562	3,465	2,945
<b>Total Personnel</b>	<b>2,147,958</b>	<b>2,191,331</b>	<b>2,235,265</b>	<b>2,234,137</b>	<b>2,272,909</b>
<u>Operating</u>					
210 Contractual Services	30,245	27,454	30,500	30,500	31,000
220 Communications	7,282	7,228	7,500	8,500	8,500
242 Vehicle Maintenance	20,905	15,698	20,000	20,000	20,000
248 Repairs & Maintenance	15,548	20,440	9,000	10,180	9,200
310 Office/Computer Supplies	5,928	5,182	6,500	6,500	6,500
311 Postage	70	106	100	225	250
313 Emergency Management	573	890	600	600	600
319 Misc Supplies & Expenses	7,718	8,311	8,500	8,500	8,500
322 Printing & Reproduction	1,000	1,260	1,000	1,000	1,000
325 Books, Subscriptions & Dues	503	348	400	350	400
330 Training & Conferences	3,992	5,364	8,000	6,500	8,000
340 Photo Supplies	92	100	100	100	100
341 Ammunition	4,000	3,942	5,068	5,068	6,000
342 Fluids	43,079	27,986	45,000	35,000	38,000
360 Other Supplies-Reserves	920	1,998	1,000	1,000	1,000
392 SRT Equipment	1,396	601	2,600	3,045	2,600
393 Uniform Allowance	10,092	14,120	10,700	10,700	11,025
394 Small Equipment	6,560	6,574	8,817	8,817	9,895
510 Insurance - General Liability	39,368	41,994	40,976	35,629	37,739
515 Insurance - Worker's Compensation	42,692	48,724	68,871	74,283	68,241
535 Equipment Lease & Maintenance	6,976	7,705	10,500	10,500	10,800
<b>Total Operating</b>	<b>248,939</b>	<b>246,025</b>	<b>285,732</b>	<b>276,997</b>	<b>279,350</b>
<b>Total Police Operations</b>	<b>2,396,897</b>	<b>2,437,356</b>	<b>2,520,997</b>	<b>2,511,134</b>	<b>2,552,259</b>
<u>210 Contractual Services</u>					
Legal - Court	22,829	18,519	24,000	24,000	24,000
Legal - Other	525	678	3,000	3,000	3,000
Computer Consulting	2,100	6,145	2,000	2,000	2,500
Animal Care	685	1,020	1,000	1,000	1,000
Miscellaneous	2,706	1,092	500	500	500
Candidate Testing	1,400		0	0	0
	<b>30,245</b>	<b>27,454</b>	<b>30,500</b>	<b>30,500</b>	<b>31,000</b>



**Department Purpose**

To receive and relay caller or citizen information in a concise and efficient manner to police, fire, and rescue personnel.

**Department Descriptions**

The Communication Division is responsible for providing comprehensive support staff services to the entire Police Department and community. Services provided by this division include but are not limited to: 1) answer all incoming calls and provide 24-hour dispatch services for the Police Department, Fire Department, and Emergency Medical Services; 2) provide radio communications between the Police Station and all patrol field units; 3) provide full service police records management services; and 4) provide customer services for lobby guest.

**2017 Budget Highlights**

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Permanent Staffing</b>					
Telecommunicator	6.50	6.50	6.50	6.50	6.50
<b>Total Staffing</b>	6.50	6.50	6.50	6.50	6.50

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Expenditures</b>					
Personnel	397,857	428,345	452,698	449,133	457,227
Operating	8,866	9,680	12,057	14,995	17,509
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	406,723	438,025	464,755	464,088	474,736

**Areas of Emphasis:** Ensure quality public health and safety services.

**Goal:** To assist in providing high quality police services to residents, businesses and visitors to the Village of Grafton.

**Objective:** To respond to emergency and non-emergency phone calls and citizen walk-ins in a professional and efficient manner.

**Objective:** To continue with the (re)training of all dispatch personnel in Emergency Medical Dispatch protocols.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Measurements</b>					
<b>Workload</b>					
Total 911 calls received	1,787	1,680	1,550	1,700	1,700
Town of Grafton 911 calls	119	118	130	100	130
Cellular 911 calls	832	888	950	900	950
Calls for Service	21,210	21,613	23,000	24,158	24,500
People assisted in lobby	11,675	10,440	9,000	11,840	11,000
Phone calls	27,871	28,305	29,000	28,500	29,000
Radio transmissions	120,918	134,242	122,000	140,000	140,000
Reports typed	951	1,098	1,000	1,000	1,000



**PUBLIC SAFETY**  
**Communications**  
**100.521070**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	239,817	268,510	279,025	275,670	284,327
115 Part-time Wages	20,155	17,084	19,768	19,768	20,133
127 Overtime	7,362	2,881	5,000	7,000	5,000
129 Longevity	518	608	638	698	810
130 Social Security	18,605	20,680	23,289	23,190	23,736
131 Wisconsin Retirement	18,733	19,639	18,788	20,007	19,729
132 Insurance - Health	92,270	98,571	105,786	102,428	103,014
136 Insurance - Life	397	372	404	372	478
<b>Total Personnel</b>	<b>397,857</b>	<b>428,345</b>	<b>452,698</b>	<b>449,133</b>	<b>457,227</b>
<u>Operating</u>					
210 Contractual Services	0	0	0	2,240	2,240
220 Communications	2,479	2,512	2,600	3,800	3,800
310 Office/Computer Supplies	625	582	1,000	750	800
319 Misc Supplies & Expenses	308	203	300	300	300
330 Training & Conferences	919	2,654	2,860	2,500	5,060
393 Uniform Allowance	1,873	1,285	1,925	1,925	1,925
515 Insurance - Worker's Compensation	508	609	872	940	884
535 Office Equip. Lease & Maintenance	2,154	1,835	2,500	2,500	2,500
<b>Total Operating</b>	<b>8,866</b>	<b>9,680</b>	<b>12,057</b>	<b>14,955</b>	<b>17,509</b>
<b>Total Communications</b>	<b>406,723</b>	<b>438,025</b>	<b>464,755</b>	<b>464,088</b>	<b>474,736</b>
<u>210 Contractual Services</u>					
EMD Maintenance and Service Plan	0	0	0	2,240	2,240
	0	0	0	2,240	2,240



**Department Purpose**

To provide for the operation and maintenance of the Police Station.

**Department Descriptions**

The Police Station budget provides for the operation and maintenance of the Police Station, which is a 30,670 square foot building. The Station was remodeled and expanded in 2007.

**2017 Budget Highlights**

There are no notable changes in 2017.

<b>Expenditures</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	3,176	4,441	6,232	5,954	6,376
Operating	67,006	58,207	69,941	66,981	65,890
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>70,182</b>	<b>62,648</b>	<b>76,173</b>	<b>72,935</b>	<b>72,266</b>

**Related Strategic Issue:** Ensure quality public health and safety services.

**Goal:** To provide a clean and safe environment for employees and citizens who utilize the building 24 hours per day.

- Objective:**
1. To promote use of Community Room in partnership with local businesses, citizens and other communities.
  2. To promote the Police Department Lobby as a safe haven 24 hours a day, 365 days a year for persons in need of services.
  3. To promote the use of the Police Department Lobby as a safe haven for citizen sales transactions.

<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Workload</b>					
Non-profit groups usage of Community Room	85	90	90	90	90

**PUBLIC SAFETY**

**Police Station  
100.521100**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	308	500	400	219	420
120 Labor Pool Allocations	2,504	3,426	5,006	5,006	5,176
130 Social Security	190	282	427	399	428
131 Wisconsin Retirement	174	233	399	330	352
<b>Total Personnel</b>	<b>3,176</b>	<b>4,441</b>	<b>6,232</b>	<b>5,954</b>	<b>6,376</b>
<u>Operating</u>					
210 Contractual Services	20,929	18,203	26,340	26,356	24,191
225 Utilities	43,529	37,197	40,000	37,000	38,000
248 Repairs & Maintenance	358	691	1,000	1,000	1,000
319 Misc Supplies & Expenses	996	1,064	1,000	1,000	1,000
349 Janitorial Supplies	984	910	1,300	1,300	1,300
515 Insurance - Worker's Compensation	210	142	301	325	399
<b>Total Operating</b>	<b>67,006</b>	<b>58,207</b>	<b>69,941</b>	<b>66,981</b>	<b>65,890</b>
<b>Total Police Station</b>	<b>70,182</b>	<b>62,648</b>	<b>76,173</b>	<b>72,935</b>	<b>72,266</b>
210 Contractual Services					
Janitorial	9,051	7,930	9,100	9,100	9,100
Heating & Air Cond Maintenance	4,706	5,901	5,500	5,500	5,500
Telephone Maintenance Contract	203	0	0	0	0
General Maintenance	235	919	800	800	800
Generator	864	864	1,500	1,500	1,500
Clean Range/Ventilation	2,105	0	2,200	2,200	0
Fire Extinguisher/Fire Alarm	310	779	4,125	4,125	4,125
Elevator Maintenance	1,394	364	1,430	1,430	1,430
Sanitation/Recycling	1,356	1,187	1,425	1,441	1,448
Weed Spraying	0	150	0	0	0
Shredding	705	109	260	260	288
	<b>20,929</b>	<b>18,203</b>	<b>26,340</b>	<b>26,356</b>	<b>24,191</b>



**Department Purpose**

To provide for the safety and welfare of the public through preservation of life, property, and the environment.

**Department Descriptions**

The Village of Grafton provides Fire Protection and Rescue Services which has operational areas for fire prevention and suppression, fire inspection, emergency medical services (EMS), hazardous materials control, and public safety education. The operations and the capital equipment of this Department are budgeted in a Special Revenue Fund and a Capital Improvement Fund respectively.

**2017 Budget Highlights**

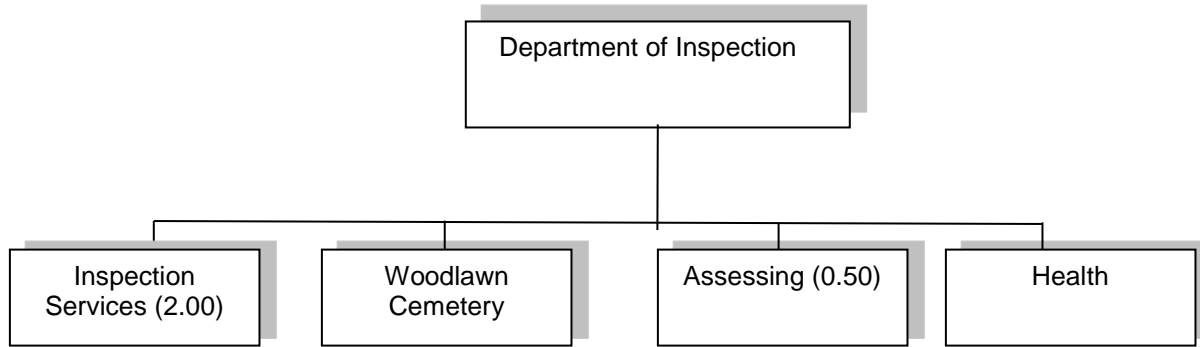
There are no notable changes in 2017.

<b>Expenditures</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	0	0	0	0	0
Operating	210,000	210,000	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Expenditures</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PUBLIC SAFETY**

**Fire Protection  
100.522010**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Non-Personal Services</u>					
219 Other Contractual Services	210,000	210,000	0	0	0
Total Operating	210,000	210,000	0	0	0
Total Fire Protection & Rescue	210,000	210,000	0	0	0
219 Other Contractual Services					
Grafton Water Utility					
Public Fire Protection	210,000	210,000	0	0	0
	210,000	210,000	0	0	0



**Total Employees: 2.00**

**Department Purpose**

To safeguard life and property by the administration, regulation and enforcement of local, state and national codes as they relate to public and private building design and construction activities within the Village.

**Department Descriptions**

The Inspection Department oversees the public and private building construction activities within the Village. Services provided are as follows: review and approval of building plans and specifications of all proposed constructions, issuance of permits for development, on-site building inspections, and administrative support for the Board of Cemetery Commissioners, Electrical Licensing Board, Architectural Review Board, and Zoning Appeals of Board.

In 2011, the Village entered into a contact to provide inspection services to the Village of Saukville.

**2017 Budget Highlights**

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Permanent Staffing</b>					
Building Inspector	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	0.25	0.25	0.25	0.25	0.25
Assessment Technician	0.50	0.50	0.50	0.50	0.50
Office Assistant	0.00	0.25	0.25	0.25	0.25
<b>Total Staffing</b>	<b>1.75</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b>Expenditures</b>					
Personnel	178,579	185,390	186,939	186,939	186,687
Operating	19,506	18,539	29,220	27,419	29,569
Capital Outlay	1,895	0	150	0	0
<b>Total Expenditures</b>	<b>199,980</b>	<b>203,929</b>	<b>216,309</b>	<b>214,358</b>	<b>216,256</b>

**Areas of Emphasis:** Ensure quality public health and safety services.

**Goal:** Ensure quality and safe buildings for residents and the public through consistent code programs. To provide high quality services to the residents and businesses of the Village of Grafton.

**Objective:**

1. Maintain compliance with Wisconsin statues and codes as they relate to residential and commercial
2. Provide inspection services in a timely manner.
3. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton



<b>Measurements</b>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<b><u>Workload</u></b>					
Number of inspections performed	1,210	1278	1,300	1,300	1,300
Number of re-inspections performed	27	49	40	40	40
Number of building permits	394	352	300	300	300
Number of electrical permits	270	260	150	150	150
Number of plumbing permits	268	241	150	150	150
<b><u>Effectiveness</u></b>					
Percent of residential permits processed within 10 working days	100%	100%	100%	100%	100%
Percent of non-residential permits processed within 15 working days	100%	100%	100%	100%	100%
Resident satisfaction rating	91%	91%	80%	80%	80%

**PUBLIC SAFETY**  
**Inspection Department**  
**100.524000**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	98,465	100,536	101,923	102,789	102,396
115 Part-time Wages	30,025	35,643	33,371	33,371	34,038
127 Overtime	3,792	3,408	1,608	2,500	2,500
129 Longevity	513	522	531	540	550
130 Social Security	9,373	10,055	10,415	10,649	10,670
131 Wisconsin Retirement	7,188	7,097	8,986	6,985	7,170
132 Insurance - Health	28,530	27,418	29,364	29,364	28,577
136 Insurance - Life	693	711	741	741	786
Total Personnel	178,579	185,390	186,939	186,939	186,687
<u>Operating</u>					
210 Contractual Services	5,570	5,300	6,300	6,300	6,300
220 Communications	1,217	1,640	1,720	1,227	1,720
242 Vehicle Maintenance	565	69	2,400	3,000	2,400
248 Repairs & Maintenance	102	55	180	125	180
310 Office/Computer Supplies	1,855	926	1,500	825	1,500
311 Postage	382	288	600	800	600
312 State Seals	306	0	660	0	660
319 Misc Supplies & Expenses	394	501	612	600	600
322 Printing & Reproduction	1,445	478	937	937	937
325 Books, Subscriptions & Dues	511	1,150	900	900	1,000
330 Training & Conferences	541	0	1,750	1,750	1,745
340 Photo Supplies	0	13	60	60	60
342 Fluids	1,483	920	2,408	1,600	2,408
510 Insurance - General Liability	1,696	1,657	1,931	1,463	1,340
515 Insurance - Worker's Compensation	3,231	5,334	7,262	7,832	8,119
530 Equipment Rental	208	208	0	0	0
Total Operating	19,506	18,539	29,220	27,419	29,569
<u>Capital Outlay</u>					
810 New Equipment	447	0	0	0	0
815 Replacement Equipment	1,448	0	150	0	0
Total Capital Outlay	1,895	0	150	0	0
Total Inspection Department	199,980	203,929	216,309	214,358	216,256



**PUBLIC SAFETY**  
**Inspection Department**  
**100.524000**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
210 Contractual Services					
Weights and Measures	4,000	4,000	4,800	4,800	4,800
Rodent Control	0	0	150	150	150
Computer Maintenance	270	0	0	0	0
Radio Repair	0	0	50	50	50
Software Support	1,300	1,300	1,300	1,300	1,300
	5,570	5,300	6,300	6,300	6,300
810 New Equipment					
Voice Recorder	447	0	0	0	0
	447	0	0	0	0
815 Replacement Equipment					
Radio Batteries (2 radios)	25	0	150	0	0
Miscellaneous	1,423	0	0	0	0
	1,448	0	150	0	0