



Department Purpose

To promote the construction of quality development, redevelopment of residential, commercial and industrial properties, and preservation of natural resource features.

Department Descriptions

The Planning and Development Department coordinates all development and conservation-related activities and makes reports and recommendations to the Plan Commission, Architectural Review Board, Community Development Authority, and Historic Preservation Commission. The Department also provides customer service for all development-related inquiries and plans that do not require review by a board or commission. The Department contracts at times with planning firms for detailed analysis of specific development proposals. This Department also updates various sections of the Grafton Municipal Zoning Code and the Sign Code.

2016 Budget Highlights

The Adopted Budget includes the following changes:

- Review and update the Comprehensive Plan including the Land Use Map and several policy issues - \$50,000.
- Conduct analysis and plan for future business park - \$10,000.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Director	1.00	1.00	1.00	1.00	1.00
Administrative Secretary II	0.50	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50	1.50

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	60,795	127,881	134,218	134,218	136,248
Non-Personal Services	28,205	9,406	40,261	37,419	73,631
Capital Outlay	1,434	0	0	1,125	0
Total Expenditures	90,434	137,287	174,479	172,762	209,879

Areas of Emphasis: Continue to improve the quality of life. Promote quality and sustainable economic and community development.

Goal: To provide quality customer service to citizens and developers and provide recommendations to Boards and Committees regarding future developments. To monitor and update the Zoning Code as needed to meet mission.

- Objective:**
1. Review development plans accurately and effectively to ensure quality development and conservation in the community and make informative recommendations.
 2. Provide reviews within 2 weeks of plan submittal.
 3. Recommend amendments to the Zoning Code to promote quality development and redevelopment.
 4. To achieve a rating of 80 percent or higher satisfaction (average, good or excellent) rating from citizens of the Village of Grafton.



Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Number site plan reviewed	30	34	30	20	25
Number of sign plans reviewed	39	38	45	40	40
Number of noncompliant signs removed	36	38	30	30	25
Number of landscape plans reviewed	12	11	6	10	8
Number of zoning map changes	3	5	5	2	3
Number of conditional use permit reviewed	5	15	14	14	14
<u>Efficiency</u>					
Percentage of site plan reviews finished in 2 weeks	100%	100%	100%	100%	100%
Percentage of signage plans reviewed in 2 weeks	100%	100%	100%	100%	100%
Percentage of landscape plans reviewed in 2 weeks	100%	100%	100%	100%	100%
Percentage of code violations attempted to be rectified within 15 days of notification	100%	100%	100%	100%	100%
<u>Effectiveness</u>					
Resident satisfaction rating	85%	77%	80%	85%	80%

CONSERVATION & DEVELOPMENT

Community Development

100.567000

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	39,499	94,731	100,567	100,567	100,567
115 Part-time Wages	4,350	1,289	2,000	2,000	3,000
129 Longevity	176	204	232	232	259
130 Social Security	4,340	8,631	7,864	7,864	7,866
131 Wisconsin Retirement	1,378	5,147	6,854	6,854	6,655
132 Insurance - Health	10,894	17,730	16,515	16,515	17,693
136 Insurance - Life	158	149	186	186	208
Total Personal Services	60,795	127,881	134,218	134,218	136,248
<u>Non-Personal Services</u>					
210 Contractual Services	19,254	42	27,000	27,000	62,000
220 Communications	746	680	850	750	850
310 Office/Computer Supplies	2,125	1,305	3,460	1,375	2,000
311 Postage	591	1,491	1,100	1,100	1,100
319 Misc Supplies & Expenses	3,884	227	400	400	400
320 Public Information	0	0	500	500	500
322 Printing & Reproduction	49	57	0	0	200
325 Books, Subscriptions & Dues	55	526	700	700	700
330 Training & Conferences	0	3,044	3,230	3,000	3,100
335 Local Auto Expenses	29	445	1,500	1,000	1,000
510 Insurance - General Liability	1,250	1,377	1,304	1,393	1,485
515 Insurance - Worker's Compensation	222	212	217	201	296
Total Non-Personal Services	28,205	9,406	40,261	37,419	73,631
<u>Capital Outlay</u>					
815 Replacement Equipment	1,434	0	0	1,125	0
Total Capital Outlay	1,434	0	0	1,125	0
Total Community Development	90,434	137,287	174,479	172,762	209,879
<u>210 Contractual Services</u>					
General	17,075	0	2,000	0	2,000
Recruitment	1,999	0	0	0	0
Computer/Phone Maintenance	180	42	0	0	0
Business Park Planning	0	0	0	0	10,000
Comprehensive Plan Review	0	0	0	0	50,000
Bike and Pedestrian Plan Update	0	0	25,000	25,000	0
	19,254	42	27,000	25,000	62,000
<u>815 Replacement Equipment</u>					
Laptop	1,434	0	0	1,125	0
	1,434	0	0	1,125	0



Department Purpose

To provide for contingency funds for unanticipated 2016 expenses and potential increases in personnel-related costs.

Department Description

Unclassified contains the contingency account for unanticipated 2016 expenditures and money for increased 2016 personnel-related costs. The Office of the Village Administrator and Administrative Services Department, in conjunction with Department Heads, monitors the annual budget and makes recommendations to the Finance Committee and Village Board for approval of the use of Contingency funds for unknown and unanticipated expenditures and wage and associated benefit increases.

2016 Budget Highlights

The Adopted Budget includes the following changes:

- The \$66,000 amount of the 2016 Wage Adjustment Reserve includes funds associated with pay and merit increases for all regular non-union full-time employees whose positions are funded in the General Fund.
- Amount of \$486,380 is higher than typically budgeted. The larger Contingency amount is strategically recommended as it will increase the General Fund expenditure total. This higher total will assist the Village in remaining eligible for the Wisconsin Expenditure Restraint Program (financial reward program) with the approval of future years' General Fund expenditure totals. In all of the past four years, no transfers were necessary and the original Reserve for Contingency amount went unspent.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	0	0	0	0	0
Non-Personal Services	19,205	3,859	477,605	1,157	555,446
Capital Outlay	0	0	0	0	0
Total Expenditures	19,205	3,859	477,605	1,157	555,446

UNCLASSIFIED
100.599000

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Non-Personal Services</u>					
910 Reserve for Contingency	0	0	425,728	0	486,380
920 Wage Adjustment Reserve	0	0	48,037	0	66,000
930 Sundry Unclassified	19,205	3,859	3,840	1,157	3,066
Total Non-Personal Services	19,205	3,859	477,605	1,157	555,446
Total Unclassified	19,205	3,859	477,605	1,157	555,446

Reserve for Contingency					
Original Amount Budgeted	141,870	338,212	425,728	425,728	486,380
Amount Transferred to Other Program Budgets	0	0	0	0	0
Amount Available at end of year (unspent)	141,870	338,212	425,728	425,728	486,380

Wage Adjustment for Reserve					
Original Amount Budgeted	48,701	99,167	101,000	101,000	66,000
Amount Transferred to Other Program Budgets	10,825	83,971	52,963	52,963	0
Amount Available at end of year (unspent)	37,876	15,196	48,037	48,037	66,000

Sundry Unclassified					
Unemployment Claims	4,009	0	2,000	0	2,000
Delinquent Personal Property	840	1,865	1,840	987	1,066
Miscellaneous	14,356	1,994	0	170	0
Total Sundry Unclassified	19,205	3,859	3,840	1,157	3,066

NOTE: The amounts shown in the first schedule on this page as "2013" Actual" and "2014 Actual" reflect the actual expenditures charged to the Reserve for Contingency and Wage Adjustment Reserve accounts.