

Department Purpose

To represent constituents of the Village of Grafton in implementing the community’s vision.

Department Descriptions

The Village Board is comprised of six part-time trustees and one part-time Village President who are elected at-large for two year, overlapping terms. They have the responsibility to establish policy by legislation, to adopt a spending plan, and to carry out the duties as defined by State Statutes and Village Ordinances.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Increase in \$5,433 for Personal Services due to increase in stipends amount for Village Board members.

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | | | | | |
| Personal | 30,176 | 30,177 | 33,372 | 33,372 | 36,433 |
| Non-Personal Services | 7,456 | 7,703 | 8,656 | 8,442 | 8,766 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 39,010 | 37,880 | 42,028 | 41,814 | 45,199 |

Areas of Emphasis: Continue to improve the quality of life.

Goal: To provide high quality services to the citizens and businesses of the Village of Grafton.

Objective: 1. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton with Village-wide services

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Measurements | | | | | |
| Effectiveness | | | | | |
| Resident satisfaction rating | 99% | 99% | 80% | 97% | 80% |

GENERAL GOVERNMENT

**Village Board
100.511000**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 110 Salaries & Wages | 28,031 | 28,187 | 31,000 | 31,000 | 33,844 |
| 130 Social Security | 2,145 | 1,990 | 2,372 | 2,372 | 2,589 |
| Total Personal Services | 30,176 | 30,177 | 33,372 | 33,372 | 36,433 |
| <u>Non-Personal Services</u> | | | | | |
| 200 Non-Personal Expenditures | 235 | 0 | 0 | 0 | 0 |
| 311 Postage | 28 | 0 | 0 | 0 | 0 |
| 319 Misc Supplies & Expenses | 293 | 461 | 275 | 275 | 275 |
| 320 Public Information | 1,195 | 1,680 | 2,700 | 2,500 | 2,500 |
| 325 Books, Subscriptions & Dues | 5,099 | 4,946 | 5,012 | 5,012 | 5,300 |
| 330 Training & Conferences | 247 | 259 | 310 | 300 | 300 |
| 335 Local Auto Expenses | 300 | 300 | 300 | 300 | 300 |
| 515 Insurance - Worker's Compensation | 59 | 57 | 59 | 55 | 91 |
| Total Non-Personal Services | 7,456 | 7,703 | 8,656 | 8,442 | 8,766 |
| <u>Capital Outlay</u> | | | | | |
| 810 New Equipment | 1,378 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | 1,378 | 0 | 0 | 0 | 0 |
| Total Village Board | 39,010 | 37,880 | 42,028 | 41,814 | 45,199 |
| 815 New Equipment | | | | | |
| I-Pads for paperless packet | 1,378 | 0 | 0 | 0 | 0 |
| | 1,378 | 0 | 0 | 0 | 0 |



Department Purpose

To facilitate the Village’s vision and operations through superior legal services while minimize claims against the Village.

Department Descriptions

The Village Attorney, appointed by the Village Board, is the legal advisor and attorney for the Village on a contract basis. Activities include presentation and defense of the Village’s legal interests and rights and prosecution for misdemeanor complaints. The Village Attorney also is responsible for attending Village Board meetings and serving as legal counsel during such meetings. Services are as follows: (1) support the legislative and administrative processes (ordinances, opinions, litigation, contracts, personnel arbitration, legal research, liens); (2) present and defend the Village’s legal interests and rights before all courts, legislative and administrative tribunals; and (3) prosecute complaints (misdemeanor traffic and criminal, municipal and circuit courts).

2016 Budget Highlights

There are no notable changes in 2016.

| Expenditures | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personal Services | 0 | 0 | 0 | 0 | 0 |
| Non-Personal Services | 19,793 | 28,483 | 25,000 | 15,000 | 20,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 19,793 | 28,483 | 25,000 | 15,000 | 20,000 |

Areas of Emphasis: Continue to improve the quality of life.

Goal: To provide prompt legal services and excellent customer service.

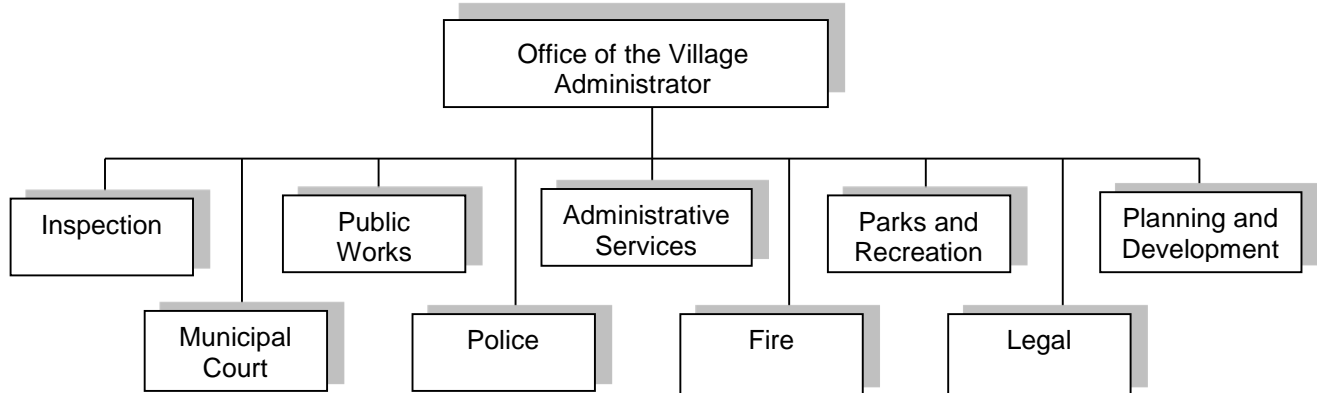
Objective: 1. To achieve a 80 percent or greater satisfaction (average, good or excellent) rating from internal departments responding to the Satisfaction Survey.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|----------------|----------------|-----------------|-------------------|-----------------|
| Workload | 0 | 0 | 0 | 3 | 0 |
| Number of legal claims/lawsuits | | | | | |
| Effectiveness: | | | | | |
| Departments indicating a positive response to promptness | 100% | 100% | 80% | 100% | 80% |
| Departments indicating a positive response to courteous and approachable services | 100% | 100% | 80% | 100% | 80% |

GENERAL GOVERNMENT

**Legal
100.513000**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Non-Personal Services</u> | | | | | |
| 210 Contractual Services | 19,793 | 28,483 | 25,000 | 15,000 | 20,000 |
| Total Non-Personal Services | 19,793 | 28,483 | 25,000 | 15,000 | 20,000 |
| Total Legal | 19,793 | 28,483 | 25,000 | 15,000 | 20,000 |



Department Purpose

To professionally implement all Village Board policy decisions, efficiently direct the Village operations, and create an organizational culture that results in the delivery of excellent municipal services to constituents of Grafton.

Department Descriptions

Working with the Village Board, the community and Village staff, the Village Administrator’s Office’s responsibility is to professionally implement all Village Board policy decisions and efficiently direct the Village operation and activities in accordance with sound management principals. In addition, the Village Administrator prepares, reviews, and monitors the annual operating budget for the Village. The Village Administrator also serves as the Public Information Officer and the Personnel Director.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Increase of \$3,000 in Personal Services due to new Intern position to be shared with Planning and Development, contingent upon partially funded grant by Wisconsin City/County Management Association.

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|----------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Permanent Staffing | | | | | |
| Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant I | .75 | .75 | .75 | .75 | .75 |
| Total Staffing | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 |

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | | | | | |
| Personal Services | 201,554 | 218,282 | 219,151 | 223,001 | 228,229 |
| Non-Personal Services | 14,522 | 15,067 | 13,808 | 13,606 | 13,650 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 216,076 | 233,349 | 232,959 | 236,607 | 241,879 |

Areas of Emphasis: Continue to improve the quality of life. Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To keep Village residents, the general public, Village employees, and the media informed about Village issues, programs, and community events. To provide high quality overall services to the residents and businesses of the Village of Grafton.

- Objective:**
1. To attain 80 percent or greater satisfaction (average, good or excellent) survey rating regarding the availability of information about Village program and services.
 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. To receive the GFOA Budget Award.



| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|-------------|-------------|--------------|----------------|--------------|
| Effectiveness | | | | | |
| Resident satisfaction rating with communication | 90% | 87% | 80% | 92% | 80% |
| Resident satisfaction rating with services | 87% | 90% | 80% | 90% | 80% |
| Budget GFOA Award | Yes | Yes | Yes | Yes | Yes |

Areas of Emphasis: Continue to improve the quality of life.

Goal: To strive to retain a stable workforce. To coordinate and conduct general employee orientation.

Objective: 1. To maintain an annual turnover rate of less than 5 percent of permanent full-time and part-time employees.
 2. To coordinate and conduct general employee orientation for 75 percent of newly hired permanent employees within 30 days of hire.

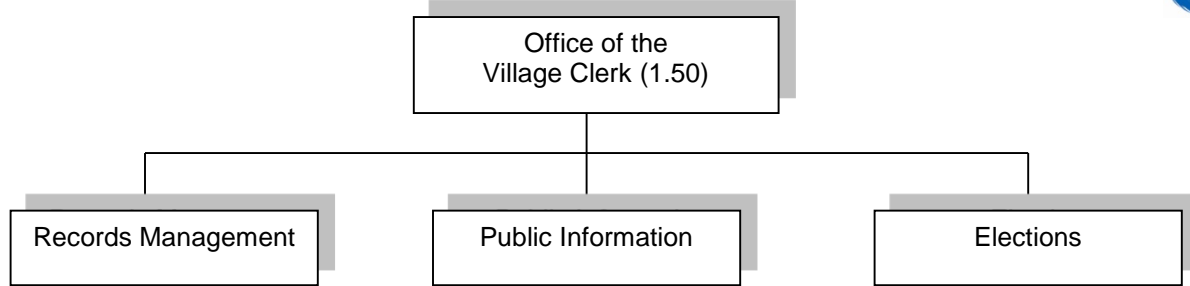
| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|--|-------------|-------------|--------------|----------------|--------------|
| Workload | | | | | |
| Percent of annual turnover | 12% | 10% | 5% | 3% | 5% |
| Percent of orientations for new employees within 30 days | 20% | 33% | 75% | 75% | 75% |
| Effectiveness | | | | | |
| Percent of employees satisfied with orientation | 100% | 100% | 100% | 100% | 100% |

GENERAL GOVERNMENT

Administration

100.514100

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 110 Salaries & Wages | 149,641 | 157,854 | 162,371 | 162,371 | 162,371 |
| 115 Part-time Wages | 0 | 0 | 0 | 0 | 3,000 |
| 127 Overtime | 0 | 378 | 300 | 0 | 0 |
| 129 Longevity | 422 | 459 | 497 | 497 | 528 |
| 130 Social Security | 10,725 | 11,356 | 12,459 | 12,459 | 12,692 |
| 131 Wisconsin Retirement | 10,072 | 10,833 | 11,075 | 11,075 | 10,751 |
| 132 Insurance - Health | 27,023 | 33,277 | 31,962 | 31,962 | 34,243 |
| 136 Insurance - Life | 383 | 504 | 718 | 727 | 734 |
| 137 Insurance - Disability | 3,288 | 3,621 | 3,987 | 3,910 | 3,910 |
| Total Personal Services | 201,554 | 218,282 | 223,369 | 223,001 | 228,229 |
| <u>Non-Personal Services</u> | | | | | |
| 220 Communications | 733 | 679 | 788 | 700 | 600 |
| 310 Office/Computer Supplies | 2,526 | 1,139 | 1,475 | 1,475 | 1,500 |
| 311 Postage | 180 | 222 | 180 | 150 | 180 |
| 319 Misc Supplies & Expenses | 1,330 | 747 | 900 | 850 | 900 |
| 322 Printing & Reproduction | 48 | 0 | 0 | 0 | 0 |
| 325 Books, Subscriptions & Dues | 2,528 | 2,380 | 2,400 | 2,400 | 2,400 |
| 330 Training & Conferences | 3,560 | 5,840 | 3,760 | 3,760 | 3,800 |
| 335 Local Auto Expenses | 3,281 | 3,728 | 3,800 | 3,800 | 3,800 |
| 515 Insurance - Worker's Compensation | 336 | 332 | 505 | 471 | 470 |
| Total Non-Personal Services | 14,522 | 15,067 | 13,808 | 13,606 | 13,650 |
| Total Administration | 216,076 | 233,349 | 237,177 | 236,607 | 241,879 |
| 815 Replacement Equipment | | | | | |
| Printer | 273 | 0 | 0 | 0 | 0 |
| | 273 | 0 | 0 | 0 | 0 |



Total Employees: 1.50

Department Purpose

To act as a liaison between the Village and the State of Wisconsin, to accurately maintain the legal record of the action of the Village Board, and all permanent Village records, and to ensure the preservation and accessibility of essential information by adhering to all statutory requirements established by the State.

Department Descriptions

As a division of the Administrative Services Department, the Office of the Village Clerk serves as the legal custodian of the Village's official records and is responsible for supplying general information to the public on various issues. It is crucial that the information given be timely and accurate. The Office of the Village Clerk is also responsible for taking minutes at public hearings, Village Board, Board of Review and other meetings as necessary. The Office of the Village Clerk processes all liquor and operator licensing with the inclusion of filing alcohol licenses with the State of Wisconsin. The Village Clerk performs duties as required for Board of Review.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Increase of \$22,119 for Personal Services, due to the hiring of the Deputy Village Clerk in 2015.

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Permanent Staffing | | | | | |
| Village Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Village Clerk | .50 | .50 | .50 | .50 | .50 |
| Total Staffing | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | | | | | |
| Personal Services | 103,515 | 94,912 | 108,626 | 108,106 | 130,225 |
| Non-Personal Services | 22,073 | 32,716 | 23,851 | 22,562 | 24,070 |
| Capital Outlay | 0 | 655 | 0 | 0 | 0 |
| Total Expenditures | 125,588 | 128,283 | 132,477 | 130,668 | 154,295 |

Areas of Emphasis: Continue implementation of Sustainable Guide Plan.

Goal: To continue sustainable practices without increasing or by decreasing the number of hard copy meeting packets as new processes are considered.

- Objective:**
1. To hold or decrease by 10 percent the amount of copy paper utilized in the Clerk's Office.
 2. Continue to look for new processes for public meeting packets to decrease paper and move toward better sustainability.
 3. To decrease the number of photocopied public meeting packets by promoting Elected Officials', staff's and public's use of Village website. Minimize necessary photocopied packets to Elected Officials.



| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|-------------|-------------|--------------|----------------|--------------|
| Cases of paper purchased for Clerk's Office use | 21 | 20 | 18 | 19 | 18 |
| Meeting information packets prepared annually | 1,960 | 1,900 | 1,105 | 1,850 | 1,417 |

Areas of Emphasis: Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To maintain an open and transparent governmental process and provide information to the citizens of the community in a manner that ensures adherence with all open record and meeting law requirements.

- Objective:**
1. To provide meeting information to the public a minimum of 48 hours prior to a scheduled meeting and provide meeting minutes within 2 weeks of the meeting date.
 2. To notify property owners affected by an issue requiring a public hearing a minimum of 12 days prior to the public hearing date.
 3. To complete updates to the municipal code (including zoning code) within 1 month of ordinance approval.
 4. To continue to improve on pleasant and clear communication with the residents and business owners in the Village of Grafton.
 5. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|-------------|-------------|--------------|----------------|--------------|
| Workload | | | | | |
| Board, Committee and Commission meeting agendas and cancellation notices posted | 156 | 136 | 145 | 153 | 146 |
| Public hearing notices mailed to affected property owners | 70 | 379 | 270 | 774 | 500 |
| Effectiveness | | | | | |
| Percent of meeting postings occurring 48 hours prior | 100% | 100% | 100% | 100% | 100% |
| Special meetings called | 3 | 2 | 1 | 1 | 1 |
| Percent of meeting / hearing minutes available within 2 weeks | 100% | 100% | 100% | 100% | 100% |
| Resident satisfaction rating | 89% | 90% | 80% | 92% | 80% |

GENERAL GOVERNMENT

**Clerk
100.514200**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 110 Salaries & Wages | 67,752 | 73,164 | 80,040 | 77,325 | 92,247 |
| 115 Part-time Wages | 2,898 | 14 | 2,800 | 2,800 | 0 |
| 129 Longevity | 23 | 41 | 73 | 0 | 148 |
| 130 Social Security | 5,097 | 5,398 | 6,129 | 6,343 | 7,068 |
| 131 Wisconsin Retirement | 4,562 | 5,005 | 5,448 | 4,798 | 6,098 |
| 132 Insurance - Health | 23,068 | 11,158 | 13,976 | 16,750 | 24,470 |
| 136 Insurance - Life | 115 | 133 | 160 | 90 | 194 |
| Total Personal Services | 103,515 | 94,912 | 108,626 | 108,106 | 130,225 |
| <u>Non-Personal Services</u> | | | | | |
| 210 Contractual Services | 10,692 | 20,478 | 11,675 | 9,677 | 9,800 |
| 220 Communications | 638 | 648 | 660 | 620 | 660 |
| 248 Repairs & Maintenance | 140 | 61 | 100 | 50 | 100 |
| 310 Office/Computer Supplies | 1,674 | 1,047 | 1,500 | 1,390 | 1,500 |
| 311 Postage | 1,237 | 1,280 | 1,500 | 1,450 | 1,500 |
| 319 Misc Supplies & Expenses | 745 | 965 | 1,000 | 750 | 1,000 |
| 322 Printing & Reproduction | 4,049 | 6,175 | 4,800 | 5,960 | 6,000 |
| 325 Books, Subscriptions & Dues | 343 | 365 | 365 | 380 | 380 |
| 330 Training & Conferences | 2,382 | 1,448 | 2,000 | 2,075 | 2,744 |
| 335 Local Auto Expenses | 9 | 84 | 75 | 45 | 120 |
| 515 Insurance - Worker's Compensation | 164 | 167 | 176 | 165 | 266 |
| Total Non-Personal Services | 22,073 | 32,718 | 23,851 | 22,562 | 24,070 |
| <u>Capital Outlay</u> | | | | | |
| 815 Replacement Equipment | 0 | 655 | 0 | 0 | 0 |
| Total Capital Outlay | 0 | 655 | 0 | 0 | 0 |
| Total Clerk | 125,588 | 128,285 | 132,477 | 130,668 | 154,295 |
| <u>210 Contractual Services</u> | | | | | |
| Mailing Machine Rental | 4,922 | 4,251 | 4,800 | 4,800 | 4,800 |
| Temporary Staffing | 0 | 7,807 | 0 | 3,392 | 0 |
| Recodification | 5,280 | 2,640 | 995 | 995 | 5,000 |
| Paperless Packet & Minutes Software | 490 | 5,330 | 5,880 | 490 | 0 |
| Computer Maintenance | 0 | 450 | 0 | 0 | 0 |
| | 10,692 | 20,478 | 11,675 | 9,677 | 9,800 |
| <u>815 Replacement Equipment</u> | | | | | |
| Laptop (1) | 0 | 655 | 0 | 0 | 0 |
| | 0 | 655 | 0 | 0 | 0 |



Department Purpose

To administer all elections required to be held by State Statutes and Village Ordinance.

Department Descriptions

The Elections budget accounts for costs associated with Village held elections. In coordination with Ozaukee County, the Village Clerk is responsible for administering all election activities including receiving filings from candidates for the positions of Village President and Village Trustee. In addition, the Village Clerk’s Office processes all local referendum and recall petitions. Effective January 2010, all elections are held at one location – John Long Middle School gymnasium.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Increase of \$24,812 in Personal Services, due to anticipated four elections in 2016.

| Expenditures | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personal Services | 9,433 | 24,761 | 10,088 | 6,090 | 34,900 |
| Non-Personal Services | 4,660 | 7,764 | 6,938 | 6,048 | 18,752 |
| Capital Outlay | 0 | 655 | 0 | 0 | 0 |
| Total Expenditures | 14,093 | 33,180 | 17,026 | 12,138 | 53,652 |

Areas of Emphasis: Ensure stakeholders are well informed and engaged on municipal matters. Continue to improve the quality of life.

Goal: To provide the citizens of the Village of Grafton with fair and impartial elections and comply with the elections laws of the State of Wisconsin.

Objective:

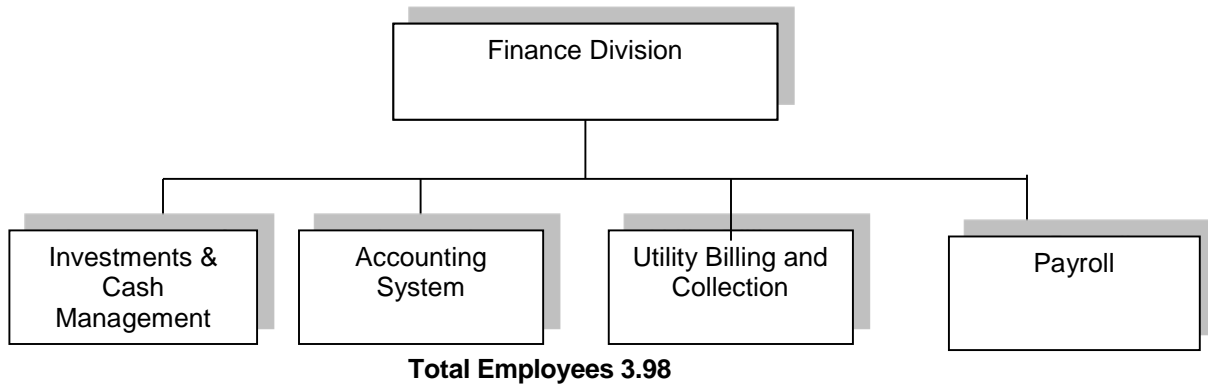
1. To increase voter participation in all elections by promoting voting-related options, i.e. take advantage of pre-registration and absentee ballot voting, while assisting residents with correct proof-of-residence and photo I.D.
2. Establish good communication and guidance while providing residents all available opportunities to vote in a fair and impartial 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.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|--|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Workload</u> | | | | | |
| Number of elections | 2 | 3 | 2 | 1 | 4 |
| Total votes cast | 3,463 | 21,324 | 3,510 | 1,874 | 24,834 |
| Percent of votes cast by absentee ballot | 17% | 23% | 18% | 18% | 32% |
| New registrants | 11 | 772 | 15 | 23 | 2,484 |
| Percent of voters who were new registrants | 0.32% | 3.62% | 0.25% | 1.23% | 10.00% |
| <u>Efficiency</u> | | | | | |
| Cost per vote | \$4.07 | \$1.56 | \$4.85 | \$6.48 | \$2.12 |
| <u>Effectiveness</u> | | | | | |
| Resident satisfaction rating | 97% | 97% | 80% | 97% | 80% |

GENERAL GOVERNMENT

**Elections
100.514400**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 115 Part-time Wages | 7,716 | 21,556 | 8,000 | 5,176 | 27,577 |
| 120 Labor Pool Allocations | 1,200 | 2,428 | 1,574 | 760 | 6,292 |
| 127 Overtime | 251 | 476 | 250 | 39 | 118 |
| 130 Social Security | 146 | 127 | 140 | 61 | 490 |
| 131 Wisconsin Retirement | 120 | 174 | 124 | 54 | 423 |
| Total Personal Services | 9,433 | 24,761 | 10,088 | 6,090 | 34,900 |
| <u>Non-Personal Services</u> | | | | | |
| 248 Repairs & Maintenance | 1,032 | 1,327 | 2,250 | 2,250 | 2,250 |
| 311 Postage | 749 | 1,162 | 750 | 375 | 3,500 |
| 319 Misc Supplies & Expenses | 593 | 2,344 | 975 | 965 | 2,500 |
| 322 Printing & Reproduction | 1,520 | 1,688 | 1,500 | 1,500 | 5,700 |
| 330 Training & Conferences | 0 | 0 | 608 | 350 | 2,000 |
| 395 Food & Provisions | 716 | 1,133 | 750 | 509 | 2,200 |
| 515 Insurance - Worker's Compensation | 50 | 110 | 105 | 99 | 602 |
| Total Non-Personal Services | 4,660 | 7,764 | 6,938 | 6,048 | 18,752 |
| <u>Capital Outlay</u> | | | | | |
| 810 New Equipment | 0 | 655 | 0 | 0 | 0 |
| Total Capital Outlay | 0 | 655 | 0 | 0 | 0 |
| Total Elections | 14,093 | 33,180 | 17,026 | 12,138 | 53,652 |
| | | | | | |
| 810 New Equipment Laptop (1) | 0 | 655 | 0 | 0 | 0 |
| | 0 | 655 | 0 | 0 | 0 |



Department Purpose

To provide administration of the accounting system, payroll, investment, cash management, cash receipting, accounts payable, debt management, and information technology. Maintains fixed asset inventory and property insurance replacement value, prepare and publish Comprehensive Annual Financial Report and Popular Annual Financial Report. The Division also is responsible for the Debt Service Fund, Impact Fee Fund and Revolving Loan Fund.

Department Description

Under the direction of the Administrative Services Department, the Finance Division coordinates and controls all financial transactions of the Village; prepares work papers and coordinates annual audit, coordinates payments of all Village invoices and cash receipting, processes payroll, prepares and distributes 1099's and W-2 forms, maintains compliance with all state and federal laws; supplies meaningful and timely financial data that will inform and assist the public and Village management; provides support for network services, end-user computer system support, and hardware acquisition.

2016 Budget Highlights

There are no notable changes in 2016.

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Permanent Staffing | | | | | |
| Administrative Services Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accountant I | .63 | .63 | .63 | .63 | .63 |
| Administrative Assistant I | .25 | .25 | .25 | .25 | .25 |
| Administrative Secretary II | .50 | .50 | .50 | .50 | .50 |
| Deputy Village Clerk | .50 | .50 | .50 | .50 | .50 |
| Utility Clerk I | .75 | .75 | .75 | .75 | .75 |
| Office Assistant | .35 | .35 | .35 | .35 | .35 |
| Total Staffing | 3.98 | 3.98 | 3.98 | 3.98 | 3.98 |
| | | | | | |
| | | | | | |
| Expenditures | | | | | |
| Personal Services | 294,574 | 297,296 | 311,203 | 308,544 | 321,819 |
| Non-Personal Services | 47,206 | 51,915 | 49,717 | 51,046 | 51,003 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 341,780 | 349,211 | 360,920 | 359,590 | 371,822 |

Areas of Emphasis: Ensure fiscal stability.

Goal: To provide financial information accurately and timely for management decisions.

- Objective:**
1. To disburse monthly revenue and expenditure reports by the 10th of the following month.
 2. To complete reconciliation by the 15th of the following month.
 3. To obtain the Certificate of Achievement for Excellence in Financial Reporting Award and the Popular Annual Financial Report Award from the Government Finance Officers Association.
 4. To receive an unqualified audit opinion.



| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|----------------|----------------|-----------------|-------------------|-----------------|
| Workload: | | | | | |
| Vendor checks issued | 3,325 | 3,637 | 3,425 | 3,650 | 3,650 |
| Payroll checks/direct deposits issued | 4,000 | 4,226 | 3,950 | 4,340 | 4,400 |
| Receipts processed | 28,186 | 26,100 | 26,725 | 25,835 | 26,000 |
| Journal entries posted | 470 | 457 | 475 | 440 | 450 |
| W-2's issued | 308 | 328 | 325 | 325 | 325 |
| Effectiveness: | | | | | |
| Percent of reports distributed by the 10th | 100% | 100% | 100% | 100% | 100% |
| Percent of reconciliations completed by the 15th | 100% | 100% | 100% | 100% | 100% |
| Percent of receipts processed within one business day | 100% | 100% | 100% | 100% | 100% |
| Received GFOA CAFR Award | Yes | Yes | Yes | Yes | Yes |
| Received GFOA PAFR Award | Yes | Yes | Yes | Yes | Yes |
| Received unqualified audit opinion | Yes | Yes | Yes | Yes | Yes |

Areas of Emphasis: Ensure fiscal stability.

Goal: To ensure competitive rate of return and ensure maximum safety of invested funds.

Objective: 1. To achieve investment income 25 basis points over the Wisconsin Local Government Investment Pool.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Effectiveness: | | | | | |
| Rate of Return on investment | 0.06% | 0.24% | 0.50% | 0.29% | 0.45% |
| Basis points above LGIP | (0.04%) | 0.15% | 0.25% | 0.16% | 0.25% |

Areas of Emphasis: Ensure fiscal stability.

Goal: To increase the use of alternative payment options to increase efficiency of staff time and increase customer service to Village customers.

Objective: 1. To maintain or annually increase percentage of payments at Village financial institutions accepting property tax payments.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|--|----------------|----------------|-----------------|-------------------|-----------------|
| Effectiveness: | | | | | |
| % of taxes collected at financial institutions | 21.5% | 20.9% | 25.0% | 22.0% | 25.0% |

Areas of Emphasis: Expand use of technology to improve service and its effectiveness.

Goal: To utilize technology to reduce operational costs.

Objective: 1. To maintain hardware configuration and communications to optimize performance of computer system.
2. To perform necessary software upgrades to insure computer system reflects current technology.



| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|----------------|----------------|-----------------|-------------------|-----------------|
| Workload: | | | | | |
| Total computer users | 83 | 85 | 90 | 90 | 90 |
| PC's supported | 37 | 46 | 47 | 50 | 50 |
| Servers supported | 4 | 6 | 6 | 6 | 5 |
| IT tasks completed | 116 | 140 | 150 | 140 | 140 |
| Effectiveness: | | | | | |
| Percent of tasks performed by computer consultant | 31% | 40% | 25% | 35% | 25% |

Areas of Emphasis: Continue to improve the quality of life.

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

Objective: 1. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Effectiveness | | | | | |
| Resident satisfaction rating | 86% | 90% | 80% | 90% | 80% |

GENERAL GOVERNMENT

**Finance
100.515100**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 110 Salaries & Wages | 152,736 | 159,725 | 165,125 | 163,498 | 167,551 |
| 115 Part-time Wages | 65,085 | 56,270 | 58,806 | 58,050 | 59,753 |
| 127 Overtime | 0 | 126 | 0 | 0 | 0 |
| 129 Longevity | 339 | 386 | 459 | 432 | 396 |
| 130 Social Security | 14,864 | 14,589 | 17,048 | 16,981 | 17,419 |
| 131 Wisconsin Retirement | 13,732 | 14,267 | 15,153 | 15,095 | 15,028 |
| 132 Insurance - Health | 47,408 | 51,443 | 54,071 | 54,071 | 61,262 |
| 136 Insurance - Life | 410 | 490 | 541 | 417 | 410 |
| Total Personal Services | 294,574 | 297,296 | 311,203 | 308,544 | 321,819 |
| <u>Non-Personal Services</u> | | | | | |
| 210 Contractual Services | 18,160 | 23,822 | 19,000 | 20,285 | 19,000 |
| 220 Communications | 621 | 549 | 600 | 575 | 600 |
| 248 Repairs & Maintenance | 8,770 | 8,260 | 10,000 | 9,000 | 9,000 |
| 310 Office/Computer Supplies | 1,871 | 1,455 | 2,000 | 1,500 | 1,750 |
| 311 Postage | 5,599 | 5,308 | 5,500 | 5,500 | 5,500 |
| 319 Misc Supplies & Expenses | 799 | 1,354 | 1,500 | 1,600 | 1,500 |
| 322 Printing & Reproduction | 48 | 46 | 0 | 146 | 0 |
| 325 Books, Subscriptions & Dues | 490 | 440 | 525 | 525 | 525 |
| 330 Training & Conferences | 2,395 | 1,115 | 1,575 | 1,250 | 2,000 |
| 335 Local Auto Expenses | 36 | 40 | 100 | 50 | 100 |
| 510 Insurance - General Liability | 7,936 | 9,061 | 8,207 | 10,109 | 10,404 |
| 515 Insurance - Worker's Compensation | 481 | 465 | 710 | 506 | 624 |
| Total Non-Personal Services | 47,206 | 51,915 | 49,717 | 51,046 | 51,003 |
| Total Finance | 341,780 | 349,211 | 360,920 | 359,590 | 372,822 |
| | | | | | |
| 210 Contractual Services | | | | | |
| Auditing Services | 15,615 | 15,400 | 15,000 | 15,000 | 16,000 |
| Network Support | 1,608 | 2,298 | 2,126 | 2,200 | 2,080 |
| E-mail Filter | 937 | 1,874 | 1,874 | 920 | 920 |
| Temporary Staffing | 0 | 4,250 | 0 | 2,165 | 0 |
| | 18,160 | 23,822 | 19,000 | 20,285 | 19,000 |



Division Purpose

To maintain equitable, market value property assessments in a cost effective manner.

Division Descriptions

The Assessing Division contracts for this service of performing assessment-related valuation of all personal and real property. The current contractor is Mass Appraisals, LLC which serves as the Village Assessor.

2016 Budget Highlights

There are no notable changes for 2016.

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Permanent Staffing | | | | | |
| Assessment Technician | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Office Assistant | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| Total Staffing | 0.75 | 0.50 | 0.50 | 0.50 | 0.75 |
| | | | | | |
| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
| Expenditures | | | | | |
| Personal Services | 41,150 | 41,936 | 46,488 | 21,966 | 47,217 |
| Non-Personal Services | 43,400 | 49,922 | 53,527 | 51,650 | 53,507 |
| Capital Outlay | 0 | 447 | 0 | 0 | 0 |
| Total Expenditures | 84,550 | 92,305 | 100,015 | 98,144 | 100,724 |

Areas of Emphasis: Ensure fiscal stability.

Goal: To maintain in a fair and equitable manner property values with approximately fair market valuation.

Objective: 1. To maintain property values in compliance with Wisconsin Statutes 70.05 (5) – within 10 percent of fair market value (assessment ratio).

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|-------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Measurements | | | | | |
| Workload | | | | | |
| Cases presented/cases upheld by BOR | 2/1 | 0/0 | 3/0 | 0/0 | 3/0 |
| Efficiency | | | | | |
| Contract cost per assessed property | \$8.39 | \$10.09 | \$10.09 | \$10.19 | \$10.19 |
| Cost of assessment per parcel | \$20.71 | \$20.71 | \$22.60 | \$23.36 | \$24.04 |
| Effectiveness | | | | | |
| Assessment ratio | 110.08% | 99.51% | 96.00% | 99.18% | 97.50% |

Areas of Emphasis: Continue to improve the quality of life.

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

Objective: 1. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village.

| | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Measurement | | | | | |
| Effectiveness | | | | | |
| Resident satisfaction rating | 90% | 86% | 80% | 91% | 80% |

GENERAL GOVERNMENT

**Assessing
100.515300**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 110 Salaries & Wages | 21,006 | 21,453 | 21,966 | 21,966 | 21,966 |
| 115 Part-time Wages | 3,703 | 3,210 | 7,920 | 7,920 | 9,494 |
| 127 Overtime | 3,009 | 3,793 | 3,000 | 3,000 | 1,608 |
| 129 Longevity | 54 | 63 | 72 | 72 | 81 |
| 130 Social Security | 1,790 | 1,973 | 2,521 | 2,521 | 2,536 |
| 131 Wisconsin Retirement | 1,603 | 1,770 | 1,703 | 1,703 | 1,561 |
| 132 Insurance - Health | 9,839 | 9,510 | 9,137 | 9,137 | 9,788 |
| 136 Insurance - Life | 146 | 164 | 169 | 175 | 183 |
| Total Personal Services | 41,150 | 41,936 | 46,488 | 46,494 | 47,217 |
| <u>Non-Personal Services</u> | | | | | |
| 210 Contractual Services | 40,966 | 45,492 | 50,300 | 49,091 | 50,300 |
| 220 Communications | 427 | 307 | 420 | 330 | 400 |
| 248 Repairs & Maintenance | 0 | 81 | 200 | 200 | 200 |
| 310 Office/Computer Supplies | 652 | 366 | 810 | 850 | 810 |
| 311 Postage | 154 | 2,054 | 250 | 257 | 250 |
| 319 Misc Supplies & Expenses | 101 | 106 | 320 | 320 | 320 |
| 322 Printing & Reproduction | 678 | 1,391 | 850 | 229 | 850 |
| 325 Books, Subscriptions & Dues | 50 | 50 | 100 | 100 | 100 |
| 330 Training & Conferences | 315 | 20 | 220 | 220 | 220 |
| 515 Insurance - Worker's Compensation | 57 | 55 | 57 | 53 | 57 |
| Total Non-Personal Services | 43,400 | 49,922 | 53,527 | 51,650 | 53,507 |
| <u>Capital Outlay</u> | | | | | |
| 810 New Equipment | 0 | 447 | 0 | 0 | 0 |
| 815 Replacement Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | 0 | 447 | 0 | 0 | 0 |
| Total Assessing | 84,550 | 92,305 | 100,015 | 98,144 | 100,724 |
| <u>210 Contractual Services</u> | | | | | |
| Assessor Contract | 35,000 | 42,192 | 42,000 | 42,000 | 42,000 |
| Software Support | 5,666 | 3,300 | 1,800 | 1,800 | 1,800 |
| WI Dept of Revenue | 300 | 0 | 6,500 | 5,100 | 6,500 |
| On-line Web Services | 0 | 0 | 0 | 191 | 0 |
| Total 210 Contractual Services | 40,966 | 45,492 | 50,300 | 49,091 | 50,300 |



Department Purpose

To operate and maintain the Village Hall, which contains the Board Room as well as the following departments: Administration, Administrative Services, Inspection, and Planning and Development.

Department Descriptions

The Village Hall budget provides for the costs incurred to operate and maintain the 12,000 square foot Village Hall with building and landscaping maintenance provided by the Public Works and Parks and Recreation Departments. Janitorial services are contracted.

2016 Budget Highlights

There are no notable changes in 2016.

| Expenditures | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personal Services | 9,421 | 6,023 | 6,833 | 5,869 | 5,987 |
| Non-Personal Services | 41,614 | 38,016 | 39,511 | 39,162 | 37,996 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 51,035 | 44,039 | 46,344 | 45,031 | 43,983 |

Areas of Emphasis: Continue to improve the quality of life.

Goal: To provide the employees of the assigned departments with office space that allows them to work efficiently and efficiently in a safe manner.

Objective: To maintain the building in a manner that is satisfactory to the employees.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|--|----------------|----------------|-----------------|-------------------|-----------------|
| Effectiveness | | | | | |
| Provision of quality housekeeping services (5 point scale) | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Provision of reliable preventive and corrective maintenance with minimal disruptions | | | | | |
| Timely response - rating (5 pt. scale) | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Quality of work - rating (5 pt. scale) | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |

GENERAL GOVERNMENT

**Village Hall
100.516000**

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 115 Part-time Wages | 711 | 347 | 500 | 333 | 530 |
| 120 Labor Pool Allocations | 7,798 | 4,962 | 5,400 | 5,119 | 5,119 |
| 127 Overtime | 1 | 8 | 100 | 0 | 0 |
| 130 Social Security | 384 | 360 | 459 | 0 | 0 |
| 131 Wisconsin Retirement | 527 | 346 | 374 | 417 | 338 |
| Total Personal Services | 9,421 | 6,023 | 6,833 | 5,869 | 5,987 |
| <u>Non-Personal Services</u> | | | | | |
| 210 Contractual Services | 11,328 | 8,382 | 8,635 | 10,159 | 8,570 |
| 220 Communications | 351 | 357 | 360 | 368 | 368 |
| 225 Utilities | 23,633 | 26,139 | 27,000 | 25,400 | 25,600 |
| 319 Misc Supplies & Expenses | 5,217 | 2,281 | 2,300 | 2,300 | 2,300 |
| 349 Janitorial Supplies | 917 | 663 | 900 | 640 | 700 |
| 515 Insurance - Worker's Compensation | 168 | 194 | 316 | 295 | 458 |
| Total Non-Personal Services | 41,614 | 38,016 | 39,511 | 39,162 | 37,996 |
| Total Village Hall | 51,035 | 44,039 | 46,344 | 45,031 | 43,983 |
| <u>210 Contractual Services</u> | | | | | |
| Janitorial | 8,222 | 6,900 | 7,500 | 7,260 | 7,260 |
| Sprinkler Testing/Fire Alarm Testing | 549 | 1,177 | 725 | 2,489 | 1,000 |
| Security System | 953 | 145 | 250 | 250 | 150 |
| Wireless Network | 1,284 | 0 | 0 | 0 | 0 |
| Pest Control | 320 | 160 | 160 | 160 | 160 |
| | 11,328 | 8,382 | 8,635 | 10,159 | 8,570 |



Department Purpose

To improve goodwill toward employees and community as well as promote community.

Department Descriptions

Village Promotion and Goodwill provides funding for employee programs: employee recognition programs, employee health and wellness program, employee assistance program as well as business recognition program and Public Works costs associated with civic celebrations including utility costs for holiday street lights and erection of banners for civic promotions.

2016 Budget Highlights

There are no notable changes in 2016.

| Expenditures | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personal Services | 10,431 | 9,532 | 11,783 | 8,733 | 8,641 |
| Non-Personal Services | 17,298 | 15,707 | 21,145 | 19,085 | 21,467 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 27,729 | 25,239 | 32,928 | 27,818 | 30,108 |

Areas of Emphasis: Continue to improve the quality of life.

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

Objective: 1. To achieve a rating of 20 percent or higher participation in Employee Health and Wellness Programs.
2. To increase the number of subscribers to the Facebook and Notify Me website, assisting citizens in becoming more aware of Village activities.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|--|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Effectiveness</u> | | | | | |
| Employee health and wellness program % participation | 20% | 30% | 50% | 30% | 20% |
| Number of Notify Me subscribers | 620 | 689 | 750 | 750 | 800 |
| Number of Facebook friends | 1,176 | 1,313 | 1,400 | 1,530 | 1,600 |

Areas of Emphasis: Continue to improve the quality of life.

Goal: To coordinate with other Grafton community groups to provide support for community events which attracts local residents and visitors.

Objective: Provide temporary traffic control barricades and display street decorations in support of civic events and celebrations in the Village.

| Measurements | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Workload</u> | | | | | |
| Number of civic events and celebrations | 10 | 13 | 13 | 20 | 20 |

GENERAL GOVERNMENT
Village Promotion and Goodwill
100.519900

| <u>Account Number</u> | 2013 Actual | 2014 Actual | 2015 Adopted | 2015 Estimated | 2016 Adopted |
|---|----------------|----------------|-----------------|-------------------|-----------------|
| <u>Personal Services</u> | | | | | |
| 115 Part-time Wages | 462 | 849 | 500 | 56 | 550 |
| 120 Labor Pool Allocations | 8,745 | 6,947 | 9,035 | 6,788 | 6,800 |
| 127 Overtime | 176 | 717 | 790 | 790 | 790 |
| 130 Social Security | 454 | 451 | 790 | 584 | 0 |
| 131 Wisconsin Retirement | 594 | 568 | 668 | 515 | 501 |
| Total Personal Services | 10,431 | 9,532 | 11,783 | 8,733 | 8,641 |
| <u>Non-Personal Services</u> | | | | | |
| 210 Contractual Services | 5,314 | 5,568 | 5,806 | 5,786 | 6,023 |
| 220 Communications | 365 | 362 | 360 | 389 | 390 |
| 225 Utilities | 509 | 343 | 450 | 416 | 420 |
| 316 Health and Wellness Program | 881 | 745 | 4,000 | 1,500 | 3,000 |
| 318 Recognition & Awards | 3,226 | 4,572 | 5,500 | 5,500 | 6,500 |
| 319 Misc Supplies & Expenses | 6,702 | 3,777 | 4,500 | 5,000 | 4,500 |
| 515 Insurance - Worker's Compensation | 301 | 340 | 529 | 494 | 634 |
| Total Non-Personal Services | 17,298 | 15,707 | 21,145 | 19,085 | 21,467 |
| | | | | | |
| Total Village Promotion & Goodwill | 27,729 | 25,239 | 32,928 | 27,818 | 30,108 |
| | | | | | |
| 210 Contractual Services | | | | | |
| WEB Service / Update | 4,244 | 4,501 | 4,726 | 4,726 | 4,963 |
| Employee Assistance Program | 1,070 | 1,067 | 1,080 | 1,060 | 1,060 |
| | 5,314 | 5,568 | 5,806 | 5,786 | 6,023 |