



Total Employees: 24.50

* Employees are assigned to the Streets Division and allocated to other divisions as needed.

Department Purpose

To oversee the maintenance, repairs, and construction of streets, curbs and gutters, sidewalks, street signs, traffic-control devices, storm water ponds and storm sewer system, signs and markings, Village buildings, and all machinery and equipment used to accomplish these activities.

Department Descriptions

The Public Works Administration has overall responsibility for providing leadership, management, and administrative support for the Public Works Department. The department is responsible for providing high quality community services necessary to build and maintain the infrastructure of the Village. These services include engineering, garbage and recycling collection and disposal, facility maintenance, snow and ice removal, sewer and water utility, storm water system, and forestry.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Director/Village Engineer	0.50	0.50	0.50	0.50	0.50
Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant I	0.50	0.50	0.50	0.50	0.50
Total Staffing	2.00	2.00	2.00	2.00	2.00

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	202,608	207,242	206,029	208,883	211,264
Non-Personal Services	8,535	7,275	12,266	11,275	14,669
Capital Outlay	0	0	0	0	0
Total Expenditures	211,143	214,517	220,020	220,158	225,933



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: To achieve a rating of 80 percent or higher satisfaction (average, good or excellent) rating from citizens who live in the Village of Grafton.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Effectiveness</u>					
Resident satisfaction rating	94%	94%	80%	94%	80%

PUBLIC WORKS**Administration****100.531000**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	141,496	145,972	149,077	149,077	149,077
127 Overtime	388	712	863	0	0
129 Longevity	760	778	796	788	797
130 Social Security	10,585	10,615	11,465	11,465	11,465
131 Wisconsin Retirement	9,498	10,313	10,191	10,191	9,892
132 Insurance - Health	39,278	37,962	36,546	36,546	39,152
136 Insurance - Life	603	890	816	816	881
Total Personal Services	202,608	207,242	209,754	208,883	211,264
<u>Non-Personal Services</u>					
210 Contractual Services	31	244	350	322	350
220 Communications	452	452	500	450	500
248 Repairs & Maintenance	21	0	0	0	0
310 Office/Computer Supplies	540	536	500	500	500
319 Misc Supplies & Expenses	0	26	100	50	50
325 Books, Subscriptions & Dues	425	432	440	440	450
330 Training & Conferences	3,143	1,013	2,125	1,332	4,102
342 Fluids	616	600	525	455	510
515 Insurance - Worker's Compensation	3,307	3,972	7,726	7,726	8,207
Total Non-Personal Services	8,535	7,275	12,266	11,275	14,669
Total Administration	211,143	214,517	222,020	220,158	225,933
210 Contractual Services					
Computer Maintenance	31	223	309	322	350
Typewriter Maintenance	0	21	41	0	0
	31	244	350	322	350



Department Purpose

To provide engineering services, construction management, and consultant management on all capital improvement projects for the Village.

Department Descriptions

The Engineering Division provides engineering services for the Village, including in-house and consultant design and private and public improvements; development and management of the Capital Improvements Program; traffic engineering; miscellaneous engineering studies and reports; and maintenance of plans, maps, and records.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Director / Village Engineer	0.50	0.50	0.50	0.50	0.50
Engineer Technician II	1.00	1.00	1.00	1.00	1.00
Administrative Assistant I	0.50	0.50	0.50	0.50	0.50
Total Staffing	2.00	2.00	2.00	2.00	2.00

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	185,247	188,410	190,823	190,809	193,081
Non-Personal Services	10,992	9,114	11,648	8,323	11,860
Total Expenditures	196,239	197,524	202,471	199,132	204,941

Areas of Emphasis: Continue to improve the quality of life. Ensure safe and adequate transportation.

Goal: To provide engineering services to the Village Board and Plan Commission in a timely manner. To provide inspection services for the Village's public projects and, as time allows, private development.

Objective: 1. To provide review of plans within two weeks of plans being submitted to the Engineering Division.
 2. To provide inspection services for Village and private projects with a priority on Village projects.
 3. To update Village maps once per year.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
In-house staff:					
Inspection hours (private projects)	6.00	0.00	50.00	0.00	0.00
Inspection hours (public projects)	1,190.75	1,137.25	500.00	821.00	800.00
Maps updated	Yes	Yes	Yes	Yes	Yes
Efficiency					
Percentage of plans reviewed in 2 weeks	100%	100%	100%	100%	100%

PUBLIC WORKS

**Engineering
100.531100**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	123,073	126,754	129,689	129,689	129,689
127 Overtime	4,175	4,278	4,053	4,053	3,936
129 Longevity	662	698	735	727	754
130 Social Security	9,212	9,366	10,290	10,287	10,280
131 Wisconsin Retirement	8,517	9,213	9,147	9,144	8,869
132 Insurance - Health	39,354	38,039	36,546	36,546	39,152
136 Insurance - Life	254	62	363	363	401
Total Personal Services	185,247	188,410	190,823	190,809	193,081
<u>Non-Personal Services</u>					
210 Contractual Services	4,895	1,983	1,860	1,820	1,860
220 Communications	451	452	500	450	500
310 Office/Computer Supplies	495	637	500	500	500
311 Postage	148	220	175	140	140
319 Misc Supplies & Expenses	10	0	250	310	250
322 Printing & Reproduction	67	47	75	73	100
325 Books, Subscriptions & Dues	497	500	505	513	515
330 Training & Conferences	522	766	1,480	595	1,792
342 Fluids	1,089	646	700	520	600
515 Insurance - Worker's Compensation	2,818	3,863	5,603	3,402	5,603
Total Non-Personal Services	10,992	9,114	11,648	8,323	11,860
Total Engineering	196,239	197,524	202,471	199,132	204,941
210 Contractual Services					
GIS Web Hosting	0	207	500	500	500
Autocad Annual Maintenance	0	918	1,010	998	1,010
Plotter Repairs	0	635	0	0	0
Autocad Software Upgrade	4,564	0	0	0	0
Computer/Typewriter Repairs	331	223	350	322	350
	4,895	1,983	1,860	1,820	1,860



Department Purpose

To maintain the Village’s public roads, sidewalks, and street lights in a manner that provides for safe travel.

Department Descriptions

The Street Repair and Maintenance Program maintains 52.97 miles of paved streets by means of crack sealing, patching of asphalt and concrete streets. The Program also maintains 82.64 miles of sidewalks and all Village owned streetlights.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Lead Foreman	1.00	1.00	1.00	1.00	1.00
Crewperson	9.00	10.00	10.00	10.00	10.00
Total Staffing	10.00	11.00	11.00	11.00	11.00
	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	459,202	445,535	436,641	427,874	445,330
Non-Personal Services	480,213	488,394	497,818	491,544	506,665
Capital Outlay	0	0	0	0	0
Total Expenditures	939,415	933,929	934,459	919,418	951,995

Areas of Emphasis: Ensure safe and adequate transportation. Ensure quality public health and safety services. Continue to improve the quality of life.

Goal: To properly design and maintain streets and bridges to maximize safe travel. To perform roadway maintenance to extend the life of Village streets.

- Objective:**
1. To crack fill every other year all streets rated at 7 or higher.
 2. To keep 95 percent of the Village’s streets at a rating of 4 (fair) or higher.
 3. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Measurements					
Workload					
Crack sealing (square feet)	1,025,540	1,283,709	1,500,000	1,118,148	1,200,000
Asphalt placed by Village staff (tons)	341.96	451.45	250.00	380.12	350.00
Miles of streets maintained	52.97	52.97	52.97	52.97	52.97
Miles of streets reconstructed	0.63	0.51	0.66	0.28	1.06
Effectiveness					
Average street condition rating	6.8	6.8	6.2	6.2	6.0
Percent of streets rated fair or higher	93.5%	93.5%	92.5%	92.5%	91.5%
Resident satisfaction rating	77%	76%	80%	84%	80%

Areas of Emphasis Continue to improve the quality of life. Ensure safe and adequate transportation. Ensure quality public health and safety services.

Goal: To provide safe sidewalks for the traveling public.

Objective: To inspect the Village sidewalks once every eight years and replace all trip hazards found.



Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Square footage of sidewalk replaced	7,201	7,585	7,800	6,500	6,000
Cost per square foot	\$5.30	\$5.25	\$5.00	\$6.00	\$6.25

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

Goal: To keep private property from becoming overgrown, to reduce the spread of invasive species / weeds, and handle the placement of lost animals.

Objective: To respond to citizen complaints in a timely manner.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Nuisance notices issued	27	19	20	6	15
Percent of lots cut by Village	33%	10%	20%	0%	10%

Areas of Emphasis: Ensure safe and adequate transportation. Ensure quality public health and safety services.

Goal: To maintain consistent street lighting throughout the Village.

Objective: To perform street light maintenance including replacement of malfunctioning lights within 5 days being reported.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Number of street lights Village owned	1,657	1,675	1,675	1,675	1,675
We Energies owned	113	131	131	131	131
	1,544	1,544	1,544	1,544	1,544
Efficiency					
Number of work days to repair reported street lights	3	2	3	2	2

PUBLIC WORKS
Street Repair and Maintenance
100.533010

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
100 Personal Services	567	0	0	0	0
115 Part-time Wages	10,818	5,985	11,767	7,113	9,000
120 Labor Pool Allocations	77,749	92,020	97,000	96,000	97,000
125 Unallocated Labor Pool	102,639	99,984	91,333	93,832	94,651
127 Overtime	2,707	510	787	790	590
129 Longevity	4,043	3,773	3,938	3,558	3,734
130 Social Security	21,569	17,708	15,669	15,399	15,395
131 Wisconsin Retirement	13,624	13,955	13,128	12,962	12,688
132 Insurance - Health	223,555	209,876	201,004	196,436	210,444
136 Insurance - Life	1,931	1,724	2,015	1,784	1,828
Total Personal Services	459,202	445,535	436,641	427,874	445,330
<u>Non-Personal Services</u>					
210 Contractual Services	869	2,978	3,825	3,874	3,925
225 Utilities	403,452	402,251	407,169	405,838	409,897
319 Misc Supplies & Expenses	883	2,756	1,500	1,500	1,500
330 Training & Conferences	3,528	3,125	4,025	3,723	3,225
370 Street Materials	31,292	36,989	37,000	36,120	37,000
371 Light Pole Maintenance	4,597	932	5,000	1,000	1,500
390 Safety Equipment	1,194	910	1,700	2,168	2,000
510 Insurance - General Liability	28,604	31,856	26,860	29,874	30,796
515 Insurance - Worker's Compensation	5,794	6,597	10,739	7,447	16,822
Total Non-Personal Services	480,213	488,394	497,818	491,544	506,665
Total Street Repair & Maintenance	939,415	933,929	934,459	919,418	951,995
<u>210 Contractual Services</u>					
Miscellaneous	0	450	500	500	500
Random Drug Testing	461	568	500	600	600
Hearing Testing	408	374	425	374	425
Weed Spray Boulevards	0	1,365	2,400	2,400	2,400
Pre-employment Testing	0	221	0	0	0
	869	2,978	3,825	3,874	3,925



Department Purpose

To sweep Village streets in accordance with storm water management goals and objectives to prevent solids or pollutants from entering the Milwaukee River, Ulao Creek and Cedar Creek Watersheds: sweep streets once a month and downtown streets once a week during non-winter months.

Department Descriptions

The Street Cleaning budget provides for the costs to clean approximately 53 miles of street.

2016 Budget Highlights

There are no notable changes in 2016.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	21,526	21,807	26,184	24,573	24,832
Non-Personal Services	9,742	11,662	12,202	10,764	15,287
Capital Outlay	0	0	0	0	0
Total Expenditures	31,268	33,469	38,386	35,337	40,119

Areas of Emphasis: Ensure safe and adequate transportation. Continue implementation of Sustainability Guide Plan. Continue to improve the quality of life. Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To keep the Village’s streets clear of debris and dirt. To reduce the amount of debris and dirt from entering into the storm water system and local waterways. To provide high quality services to the residents and businesses of the Village of Grafton.

Objective: 1. To sweep all Village streets once per month and the downtown plus arterials once per week during the spring, summer and fall.
 2. To achieve a rating of 80 percent or higher satisfaction (average, good or excellent) rating from citizens who live in the Village of Grafton.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Debris removed (tons)	205	154	200	185	185
Curb miles of streets swept	1,180	1,006	1,100	1,114	1,100
<u>Efficiency</u>					
Percent of streets swept in a month	70%	70%	70%	95%	95%
<u>Effectiveness</u>					
Resident satisfaction rating	95%	90%	90%	96%	80%

PUBLIC WORKS**Street Cleaning****100.534010**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	120	0	0	0	0
120 Labor Pool Allocations	18,938	19,134	22,681	21,426	21,500
127 Overtime	0	197	197	7	197
130 Social Security	1,206	1,123	1,750	1,640	1,660
131 Wisconsin Retirement	1,262	1,353	1,556	1,500	1,475
Total Personal Services	21,526	21,807	26,184	24,573	24,832
<u>Non-Personal Services</u>					
210 Contractual Services	9,174	10,025	11,000	10,000	10,000
515 Insurance - Worker's Compensation	568	1,637	1,202	764	5,287
Total Non-Personal Services	9,742	11,662	12,202	10,764	15,287
Total Street Cleaning	31,268	33,469	38,386	35,337	40,119
210 Contractual Services					
Street Sweepings	9,174	10,025	11,000	10,000	10,000
	9,174	10,025	11,000	10,000	10,000



Department Purpose

To provide safe passage on Village roads, sidewalks, and parking lots during snow and ice events.

Department Descriptions

The Snow and Ice Control budget provides for the costs associated with the removal of snow and ice during winter storm events for approximately 53 miles of streets, 5 miles of sidewalks, and Village-owned parking lots. Responsibility also includes the removal of snow from the downtown area which allows for convenient parking along these streets.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Decrease of \$5,000 in anticipated Overtime based upon recent experience.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	101,760	77,391	97,605	65,101	79,975
Non-Personal Services	91,761	99,505	95,565	92,790	99,984
Capital Outlay	0	0	0	0	0
Total Expenditures	193,521	176,896	193,170	157,891	179,959

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

Goal: To provide safe roads for the traveling public during and following snow and ice events. To remove snow from the downtown district in order to provide convenient parking. To provide high quality services to the residents and businesses of the Village of Grafton.

Objective: 1. To provide efficient use of equipment and labor during snow events.
 2. To remove snow from the downtown after eight inches of snow has fallen within three business days.
 3. To achieve a rating of 80 percent or higher satisfaction (average, good or excellent) rating from citizens who live in the Village of Grafton.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Number of salting operations	40	45	30	19	30
Tons of salt used	2,127	1,826	1,800	1,115	1,800
Number of snow events requiring removal of snow from downtown	5	0	3	2	3
Efficiency					
Average hours to complete plowing operation	10.0	7.0	8.0	7.0	8.0
Effectiveness					
Percent of events with snow removed from the downtown within 3 days	100%	100%	100%	100%	100%
Resident satisfaction rating	90%	82%	80%	89%	80%

PUBLIC WORKS
Snow & Ice Control
100.534020

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	222	103	300	0	0
120 Labor Pool Allocations	82,372	51,712	60,000	43,931	50,000
127 Overtime	7,475	18,452	25,000	12,851	20,000
130 Social Security	5,427	3,142	6,525	4,344	5,355
131 Wisconsin Retirement	6,264	3,982	5,780	3,975	4,620
Total Personal Services	<u>101,760</u>	<u>77,391</u>	<u>97,605</u>	<u>65,101</u>	<u>79,975</u>
<u>Non-Personal Services</u>					
370 Street Materials	89,830	97,120	91,330	90,411	94,735
515 Insurance - Worker's Compensation	1,931	2,385	4,235	2,379	5,249
Total Non-Personal Services	<u>91,761</u>	<u>99,505</u>	<u>95,565</u>	<u>92,790</u>	<u>99,984</u>
Total Snow & Ice Control	<u>193,521</u>	<u>176,896</u>	<u>193,170</u>	<u>157,891</u>	<u>179,959</u>



Department Purpose

To manage the Village’s forestry program by trimming street trees to promote good visibility, clearance, and develop healthy tree growth in accordance with adopted Urban Forestry Plan.

Department Descriptions

The Forestry Program involves the maintenance of all trees within the Village street rights-of-way and parks. This includes necessary trimming as well as removal and replacement of dead or diseased street and park trees.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	36,672	40,752	48,928	54,972	55,637
Non-Personal Services	4,811	5,994	10,951	8,629	12,048
Capital Outlay	0	0	0	0	750
Total Expenditures	41,483	46,746	59,879	63,601	68,435

Areas of Emphasis: Ensure quality public health and safety services. Continue to improve the quality of life.

Goal: To provide streets and parks lined with healthy trees. To continue to qualify and be recognized as a Tree City USA community. To provide high quality services to the residents and businesses of the Village of Grafton.

- Objective:**
1. To trim all Village owned trees once every five years.
 2. To remove all hazardous trees.
 3. To replace all removed trees within one year.
 4. To receive Tree City USA designation.
 5. To achieve a rating of 80 percent or higher satisfaction (average, good or excellent) rating from citizens who live in the Village of Grafton.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Trees planted	80	85	85	188	85
Trees removed	105	123	75	82	75
Trees stumped	77	123	50	50	50
Trees trimmed	779	592	800	828	800
<u>Effectiveness</u>					
Tree City USA designation	Yes	Yes	Yes	Yes	Yes
Resident satisfaction rating	89%	90%	80%	92%	80%
<u>Efficiency</u>					
Percent of trees trimmed once every 5 years	100%	100%	100%	100%	100%
Percent of removed trees replaced within 1 year	76%	90%	80%	90%	80%

PUBLIC WORKS**Forestry
100.534040**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	868	1,160	2,485	842	1,700
120 Labor Pool Allocations	31,612	34,191	39,900	46,762	46,500
127 Overtime	0	615	513	395	513
130 Social Security	2,089	2,360	3,282	3,672	3,727
131 Wisconsin Retirement	2,103	2,426	2,748	3,301	3,197
Total Personal Services	36,672	40,752	48,928	54,972	55,637
<u>Non-Personal Services</u>					
319 Misc Supplies & Expenses	3,345	3,306	8,143	6,987	7,805
325 Books, Subscriptions & Dues	40	40	40	45	50
330 Training & Conferences	250	178	520	200	200
515 Insurance - Worker's Compensation	1,176	1,401	2,248	1,397	3,993
Total Non-Personal Services	4,811	5,994	10,951	8,629	12,048
<u>Capital Outlay</u>					
810 New Equipment	0	0	0	0	750
Total Capital Outlay	0	0	0	0	750
Total Forestry	41,483	46,746	59,879	63,601	68,435
810 New Equipment					
GIS Tree Attribute Edit Tool	0	0	0	0	375
GIS Tree Maintenance Tool	0	0	0	0	375
	0	0	0	0	750



Department Purpose

To maintain and install the appropriate traffic control devices to provide a safe and efficient transportation system throughout the Village in compliance with National and State uniform traffic control standards.

Department Descriptions

This budget provides for the costs associated with maintaining a system of approximately 1,400 traffic signs and 8 signalized intersections.

2016 Budget Highlights

There are no notable changes in 2016.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	9,769	12,632	8,970	12,997	11,968
Non-Personal Services	9,751	32,297	22,628	13,629	22,996
Capital Outlay	0	0	0	0	0
Total Expenditures	19,520	44,929	31,598	26,626	34,964

Areas of Emphasis: Ensure safe and adequate transportation.

Goal: To provide traffic control in an efficient manner.

Objective:

1. To improve safety within the public right-of-way by analyzing recommendations from traffic accident analysis and annual sign visibility surveys
2. To ensure traffic control signage is highly visible both during daylight and night time hours and is installed in accordance with prescribed standards and guidelines.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Number of signs replaced	40	31	40	32	35
Number of new signs	15	30	25	15	20

PUBLIC WORKS**Traffic Control****100.534060**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	102	0	150	20	150
120 Labor Pool Allocations	8,481	10,813	7,500	11,318	10,000
127 Overtime	48	295	197	0	316
130 Social Security	567	750	600	867	801
131 Wisconsin Retirement	571	774	523	792	701
Total Personal Services	9,769	12,632	8,970	12,997	11,968
<u>Non-Personal Services</u>					
210 Contractual Services	2,138	25,405	8,500	5,144	9,875
319 Misc Supplies & Expenses	2,524	1,387	7,968	2,686	6,692
346 Signs	2,518	3,987	4,000	3,996	4,000
347 Paints	2,346	1,267	1,750	1,425	1,575
515 Insurance - Worker's Compensation	225	251	410	378	854
Total Non-Personal Services	9,751	32,297	22,628	13,629	22,996
Total Traffic Control	19,520	44,929	31,598	26,626	34,964
210 Contractual Services					
Traffic Signal Maintenance	2,138	22,876	5,000	2,500	5,000
Striping (Ozaukee County)	0	2,529	3,500	2,144	3,500
General Maintenance	0	0	0	500	1,000
GIS Sign and Support Tools	0	0	0	0	375
	2,138	25,405	8,500	5,144	9,875



Department Purpose

To reduce flooding and to improve the water quality of local rivers and creeks consistent with Wisconsin Department of Natural Resources (WDNR) regulations and 2013 Storm Water Discharge Permit.

Department Descriptions

The Storm Water Management Program maintains a system of approximately 34.4 miles of storm sewers, 2.5 miles of roadside ditch, 12 retention ponds, and 2,279 catch basins, manholes, and miscellaneous structures.

2016 Budget Highlights

There are no notable changes in 2016.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	45,023	32,112	36,390	42,846	41,897
Non-Personal Services	45,379	52,728	43,200	34,190	44,556
Capital Outlay	0	0	0	0	0
Total Expenditures	90,402	84,840	79,590	77,036	86,453

Areas of Emphasis: Promote quality and sustainable economic and community development. Continue implementation of Sustainability Guide Plan. Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To continue efforts in implementing 1993 Storm water Management Plan Goals and Objectives and requirements as contained in the WDNR-mandated 2013 Storm water Permit.

- Objective:**
1. To meet all requirements of the Village's permit issued by the Department of Natural Resources in the most economical means.
 2. To educate the community on storm water issues.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Catch basins inspected/ cleaned.	835	827	825	830	825
Catch basins repaired/replaced	30	16	15	21	15
Open ditch repair (lineal feet)	40	0	600	140	150
Erosion control plans reviewed (permits)	0	0	1	0	1
Number of articles printed Village published documents	0	1	2	2	2

PUBLIC WORKS
Storm Water Management
100.534400

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	1,011	1,109	1,700	814	1,500
120 Labor Pool Allocations	39,010	27,094	30,000	36,607	35,000
127 Overtime	0	199	197	0	197
130 Social Security	2,408	1,801	2,440	2,863	2,807
131 Wisconsin Retirement	2,594	1,909	2,053	2,562	2,393
Total Personal Services	45,023	32,112	36,390	42,846	41,897
<u>Non-Personal Services</u>					
210 Contractual Services	6,844	27,035	14,850	5,491	13,925
225 Utilities	472	507	478	415	420
319 Misc Supplies & Expenses	1,101	666	1,200	1,220	1,200
370 Street Materials	36,295	23,726	25,000	25,520	26,000
515 Insurance - Worker's Compensation	667	794	1,672	1,544	3,011
Total Non-Personal Services	45,379	52,728	43,200	34,190	44,556
Total Storm Water Management	90,402	84,840	79,590	77,036	86,453
210 Contractual Services					
Diggers Hotline	844	1,315	1,500	1,066	1,500
Sweetwater	0	600	600	525	525
Stormwater Repairs	0	13,117	0	0	0
Stormwater Permit (WDNR)	1,500	1,500	1,500	1,500	1,500
Phosphorous Consultants	0	0	0	0	2,500
Stormwater Permit Compliance	0	10,503	8,000	0	4,000
Stormwater Water Quality Collective	0	0	1,250	1,000	1,500
GIS Storm Sewer Updates	4,500	0	2,000	1,000	2,000
League - Stormwater group	0	0	0	400	400
	6,844	27,035	14,850	5,491	13,925



Department Purpose

To maintain the Village's bridges and dams in a manner that is sustainable.

Department Descriptions

Bridges and Dams Program provides for the inspection and maintenance through minor repairs of Village facilities to ensure uninterrupted service. The facilities include the following locations: Washington Street bridge, Bridge Street bridge, Falls Road bridge, Cedar Creek Road culvert, and Bridge Street dam.

2016 Budget Highlights

The Adopted Budget contains the following change:

- Increase of \$5,000 to complete dam scour survey as required by WDNR.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	1,210	918	1,585	1,447	1,450
Non-Personal Services	1,111	685	2,156	1,879	7,169
Capital Outlay	0	0	0	0	0
Total Expenditures	2,321	1,603	3,741	3,326	8,619

Areas of Emphasis: Ensure safe and adequate transportation.

Goal: To maintain the Village's dams and bridges in a safe manner and in compliance with regulations.

- Objective:**
1. To inspect 100 percent of bridges on an annual basis and make any repairs necessary.
 2. To informally inspect the dam twice per year.
 3. To contract for dam inspection services twice every ten years in compliance with DNR requirements.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Number of bridges inspected	3	3	3	3	3
Village dam inspection	N/A	Yes	Yes	Yes	Yes
DNR-required dam inspection	N/A	Yes	No	No	No
<u>Effectiveness</u>					
Bridge Street dam compliant with NR 333	No	Yes	Yes	Yes	Yes
<u>Efficiency</u>					
Percent of bridges inspected yearly	100%	100%	100%	100%	100%

PUBLIC WORKS**Bridges & Dams****100.534600**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	0	209	200	161	200
120 Labor Pool Allocations	1,069	631	1,000	1,030	1,000
127 Overtime	0	0	197	81	79
130 Social Security	70	34	107	97	98
131 Wisconsin Retirement	71	44	81	78	73
Total Personal Services	1,210	918	1,585	1,447	1,450
<u>Non-Personal Services</u>					
210 Contractual Services	0	0	0	0	5,000
225 Utilities	572	571	1,086	815	1,070
370 Street Materials	524	81	1,000	1,000	1,000
515 Insurance - Worker's Compensation	15	33	70	64	99
Total Non-Personal Services	1,111	685	2,156	1,879	7,169
Total Bridges & Dams	2,321	1,603	3,741	3,326	8,619
210 Contractual Services					
Follow-up Scour Analysis	0	0	0	0	5,000
	0	0	0	0	5,000



Department Purpose

To maintain 86 major pieces of motorized equipment in a high degree of mechanical readiness as economically as possible.

Department Descriptions

The Equipment Repair and Maintenance budget provides for the costs incurred to operate and maintain all equipment for Public Works and Park and Recreation Departments through in-house staffing and contracted repair service. Services include vehicular fleet maintenance, preventative maintenance, unscheduled repair and road service, and parts inventory control.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Increase of \$18,700 in Repair and Maintenance due to additional safety issues identified during routine vehicle maintenance inspections.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	96,500	112,505	110,361	100,133	104,210
Non-Personal Services	176,948	162,996	174,394	171,804	187,311
Capital Outlay	1,819	1748	2,000	2,000	2,000
Total Expenditures	275,267	277,249	286,755	273,937	293,521

Areas of Emphasis: Ensure public facilities and equipment are adequate and maintained in a cost effective manner.

Goal: To keep all Public Works and Parks and Recreation equipment available for employee use in a cost effective manner.

Objective: 1. Repair 95% of damaged equipment within one week of break down.
2. Provide preventive maintenance (PM) on all equipment per manufacturer specifications.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Preventive maintenance inspections performed	50	43	40	36	40
Effectiveness					
Percent of equipment PM performed during year	100%	86%	80%	78%	80%
Percent of damaged equipment repaired within 1 week	94.4%	97.5%	95.0%	95.0%	95.0%

PUBLIC WORKS
Equipment Repair & Maintenance
100.534700

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	55	249	200	0	200
120 Labor Pool Allocations	85,877	97,864	95,844	87,338	90,668
127 Overtime	36	763	395	0	197
130 Social Security	4,703	6,793	7,378	6,681	6,966
131 Wisconsin Retirement	5,829	6,836	6,544	6,114	6,179
Total Personal Services	96,500	112,505	110,361	100,133	104,210
<u>Non-Personal Services</u>					
210 Contractual Services	19,116	22,308	15,860	10,873	16,328
248 Repairs & Maintenance	72,015	59,962	66,000	88,568	84,700
330 Training & Conferences	10	195	210	15	15
342 Fluids	81,445	74,954	83,250	64,162	74,708
375 Shop Supplies & Tools	1,775	2,448	4,000	3,498	4,000
515 Insurance - Worker's Compensation	2,587	3,129	5,074	4,688	7,560
Total Non-Personal Services	176,948	162,996	174,394	171,804	187,311
<u>Capital Outlay</u>					
815 Replacement Equipment	1,819	1,748	2,000	2,000	2,000
Total Capital Outlay	1,819	1,748	2,000	2,000	2,000
Total Equipment Repair & Maintenance	275,267	277,249	286,755	273,937	293,521
210 Contractual Services					
Shop Maintenance	0	0	0	0	5,448
Parts Washer	0	1,039	860	873	880
Equipment Sub-Contracts	19,116	21,269	15,000	10,000	10,000
	19,116	21,269	15,000	10,873	16,328
815 Replacement Equipment					
Chainsaw / Blower	675	1,748	2,000	2,000	2,000
Concrete Saw	1,144	0	0	0	0
	1,819	1,748	2,000	2,000	2,000



Department Purpose

To maintain the 2010-constructed 65,000 square foot Municipal Services Facility in a sustainable fashion.

Department Descriptions

The Municipal Service Facility budget provides funding to maintain the office, shop, and storage facilities at 675 North Green Bay Road, which houses the Public Works Department and the Parks and Recreation Department.

2016 Budget Highlights

There are no notable changes in 2016.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	26,237	27,120	19,389	19,877	20,251
Non-Personal Services	74,559	87,366	86,569	74,459	84,245
Capital Outlay	0	0	0	0	1,881
Total Expenditures	100,796	114,486	105,958	94,336	106,377

Areas of Emphasis: Continue implementation of Sustainability Guide Plan.

Goal: To maintain the Municipal Services Facility in a manner to minimize the annual utility costs associated with operating the building.

Objective: To reduce utility cost of the building.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Amount of therms used	16,700	17,705	17,000	17,750	17,750
Utility Cost	\$40,389	\$47,500	\$51,500	\$42,500	\$46,933

PUBLIC WORKS
Municipal Services Facility
100.534800

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	1,689	1,552	1,000	872	1,300
120 Labor Pool Allocations	21,772	22,285	16,000	16,547	16,500
127 Overtime	0	158	0	0	0
130 Social Security	1,326	1,568	1,301	1,333	1,362
131 Wisconsin Retirement	1,450	1,557	1,088	1,125	1,089
Total Personal Services	26,237	27,120	19,389	19,877	20,251
<u>Non-Personal Services</u>					
210 Contractual Services	23,079	29,281	24,891	22,403	26,300
220 Communications	775	657	690	678	706
225 Utilities	40,389	47,500	51,500	42,500	46,933
248 Repairs & Maintenance	1,602	1,046	1,500	1,343	1,500
319 Misc Supplies & Expenses	1,927	2,492	2,000	2,500	2,500
322 Printing & Reproduction	4,699	5,542	3,996	3,360	3,360
330 Training & Conferences	0	0	0	0	495
349 Janitorial Supplies	1,108	305	1,100	850	1,000
375 Shop Supplies & Tools	522	0	0	0	0
515 Insurance - Worker's Compensation	458	543	892	825	1,451
Total Non-Personal Services	74,559	87,366	86,569	74,459	84,245
<u>Capital Outlay</u>					
810 New Equipment	0	0	0	0	1,881
Total Capital Outlay	0	0	0	0	1,881
 Total Municipal Services Facility	 100,796	 114,486	 105,958	 94,336	 106,377
 <u>210 Contractual Services</u>					
Miscellaneous Services	1,846	1,039	3,310	2,171	2,080
Cleaning/Janitorial Service	9,375	10,525	10,982	10,982	10,982
Linen Supply	1,252	1,033	1,492	1,560	1,665
HVAC Repairs (Dampers)	2,578	545	500	507	600
Fire Extinguisher/Fire Alarm	1,595	1,404	1,805	1,805	1,805
Sanitation / Recycling	3,208	12,960	3,232	3,163	3,163
Crane Inspection	0	175	200	200	200
Sprinkler Inspection	0	0	370	0	1,980
Overhead Door Maintenance	3,225	0	2,000	0	2,000
Security System Maintenance	0	800	1,000	1,200	1,000
Fire Alarm Inspections	0	800	0	815	825
	23,079	29,281	24,891	22,403	26,300
 <u>810 New Equipment</u>					
Automatic AED with case and cabinet	0	0	0	0	1,881
	0	0	0	0	1,881



Department Purpose

To serve the public through the collection and disposal of recyclables, yard waste, and solid waste in a safe, cost effective and environmentally responsible manner

Department Descriptions

Recycling and Sanitation Program oversees the contract with Advanced Disposal for recycling and sanitation for 1 - 4 family residences and small businesses, the Residential Yard Waste Site at 2266 Lakefield Road, and provides weekly curbside pickup of brush during season.

2016 Budget Highlights

There are no notable changes for 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	51,337	61,668	62,205	60,178	61,530
Non-Personal Services	535,426	525,426	549,264	540,644	552,317
Capital Outlay	0	0	0	0	0
Total Expenditures	586,763	587,094	611,469	600,822	613,847

Areas of Emphasis: Continue implementation of Sustainability Guide Plan. Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To reduce landfill waste through recycling efforts and to provide cost effective means to the Village residents for all recyclables and yard waste. To maintain eligibility of Wisconsin Recycling Grant by maintaining 25 percent material recovery rate.

- Objective:**
1. To manage the contract with Advanced Disposal for curb side collection.
 2. To educate and update the citizens on proper recycling practices.
 3. To achieve a 30 percent material recovery rate by promoting and providing recycling services.
 4. To provide a cost effective service for the disposal of yard waste.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Curbside brush collections	2,084	2,174	1,800	2,168	2,000
Number of Residential Yard Waste Site users	1,220	1,172	1,200	1,179	1,200
Number of public information announcements	3	7	4	4	4
Effectiveness					
Material recovery rate	31%	31%	30%	30%	30%
Late collection complaints	0	0	0	0	5
Efficiency					
Cost per collection per month- Recycling	\$2.63	\$2.63	\$2.64	\$2.63	\$2.63

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

Goal: To provide garbage disposal to the residents and businesses of the Village of Grafton.

- Objective:**
1. To manage the contract with Advanced Disposal to provide the service required per the contract.
 2. To provide dumpster service one day per week from Memorial Day to Labor Day so residents can dispose of bulky items.



Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Number of dumpster days	13	13	14	14	14
<u>Efficiency</u>					
Cost per stop per month garbage	\$6.75	\$6.75	\$6.75	\$6.75	\$6.75
<u>Effectiveness</u>					
Late collection complaints	0	0	0	0	5

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: To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton for garbage pick-up, recycling pick-up, residential yard waste site, brush pick-up, and leaf pick-up.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Effectiveness</u>					
Resident satisfaction rating - garbage pick-up	98%	96%	90%	96%	80%
Resident satisfaction rating - recycling pick-up	98%	94%	90%	95%	80%
Resident satisfaction rating - Residential Yard Waste Site	92%	91%	90%	94%	80%
Resident satisfaction rating - brush pick-up	97%	97%	90%	97%	80%
Resident satisfaction rating – leaf pick-up	97%	96%	90%	95%	80%

PUBLIC WORKS
Recycling and Sanitation
100.536320

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	1,629	3,483	2,500	1,151	2,500
120 Labor Pool Allocations	45,406	51,480	52,000	51,497	51,500
130 Social Security	1,263	3,106	4,169	4,028	4,131
131 Wisconsin Retirement	3,039	3,599	3,536	3,502	3,399
Total Personal Services	51,337	61,668	62,205	60,178	61,530
<u>Non-Personal Services</u>					
210 Contractual Services	527,377	517,815	538,920	530,448	540,089
225 Utilities	2,141	3,348	3,581	3,959	3,893
319 Misc Supplies & Expenses	1,651	101	1,000	742	1,000
393 Uniform Allowance	2,691	2,665	2,900	2,850	2,900
515 Insurance - Worker's Compensation	1,566	1,497	2,863	2,645	4,435
Total Non-Personal Services	535,426	525,426	549,264	540,644	552,317
Total Recycling	586,763	587,094	611,469	600,822	613,847
210 Contractual Services					
Curbside Recycling Contract	119,827	110,413	122,015	115,556	118,503
Sanitation Collection Contract	404,938	404,290	413,000	410,273	416,871
Brush/Yard Waste Disposal	0	124	0	0	0
Oil Filters/Concrete/Tires	0	107	100	300	300
Fluorescent Tubes	35	200	0	46	50
Static IP Address/Cable	1,368	1,423	1,200	1,845	1,937
Security System Repairs	1,110	488	1,000	1,000	1,000
Dumpster Day	99	616	1,605	1,428	1,428
Dump Fill	0	120	0	0	0
Fire Extinguisher Maintenance	0	34	0	0	0
	527,377	517,815	538,920	530,448	540,089