



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.

2017 Budget Highlights

There are no notable changes to 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 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

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	207,242	208,333	218,940	218,940	211,463
Operating	7,275	10,251	14,669	11,776	16,474
Capital Outlay	0	0	0	0	0
Total Expenditures	214,517	218,584	233,609	230,716	227,937



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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Effectiveness</u>					
Resident satisfaction rating	94%	94%	80%	94%	80%

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

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	145,972	149,077	152,831	152,461	149,150
127 Overtime	712	0	0	733	870
129 Longevity	778	788	797	700	718
130 Social Security	10,615	10,993	11,848	11,773	11,531
131 Wisconsin Retirement	10,313	10,181	10,157	10,157	10,250
132 Insurance - Health	37,962	36,490	42,426	42,426	38,103
136 Insurance - Life	890	804	881	690	841
Total Personnel	207,242	208,333	218,940	218,940	211,463
<u>Operating</u>					
210 Contractual Services	244	262	350	676	676
220 Communications	452	450	500	486	500
310 Office/Computer Supplies	536	376	500	500	500
311 Postage	0	3	0	0	0
319 Misc Supplies & Expenses	26	0	50	320	0
325 Books, Subscriptions & Dues	432	440	450	450	460
330 Training & Conferences	1,013	1,029	4,102	158	4,899
342 Fluids	600	474	510	334	418
515 Insurance - Worker's Compensation	3,972	7,217	8,207	8,852	9,021
Total Operating	7,275	10,251	14,669	11,776	16,474
Total Administration	214,517	218,584	233,609	230,716	227,937
210 Contractual Services					
Computer Maintenance	223	262	350	676	676
Typewriter Maintenance	21	0	0	0	0
	244	262	350	676	676



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.

2017 Budget Highlights

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 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

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	188,410	188,536	201,889	201,889	203,956
Operating	9,114	10,494	11,860	12,643	14,442
Total Expenditures	197,524	199,030	213,749	214,532	218,398

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
In-house staff:					
Inspection hours (private projects)	0.00	0.00	0.00	0.00	0.00
Inspection hours (public projects)	1,137.25	1,060.50	800.00	1,415.00	1,200.00
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>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	126,754	129,688	131,046	131,296	128,066
115 Part-time Wages	0	0	0	0	10,062
127 Overtime	4,278	2,610	7,400	7,444	6,366
129 Longevity	698	727	754	644	671
130 Social Security	9,366	9,577	10,663	10,663	11,105
131 Wisconsin Retirement	9,213	9,037	9,199	9,199	9,187
132 Insurance - Health	38,039	36,559	42,426	42,426	38,103
136 Insurance - Life	62	338	401	217	396
Total Personnel	188,410	188,536	201,889	201,889	203,956
<u>Operating</u>					
210 Contractual Services	1,983	1,872	1,860	2,222	2,276
220 Communications	452	450	500	486	500
310 Office/Computer Supplies	637	346	500	500	500
311 Postage	220	110	140	80	100
319 Misc Supplies & Expenses	0	310	250	225	250
322 Printing & Reproduction	47	73	100	100	100
325 Books, Subscriptions & Dues	500	513	515	516	516
330 Training & Conferences	766	1,050	1,792	305	1,712
342 Fluids	646	535	600	537	583
515 Insurance - Worker's Compensation	3,863	5,235	5,603	7,672	7,905
Total Operating	9,114	10,494	11,860	12,643	14,442
Total Engineering	197,524	199,030	213,749	214,532	218,398
<u>210 Contractual Services</u>					
GIS Web Hosting	207	0	500	500	500
Autocad Annual Maintenance	918	998	1,010	1,046	1,100
Autocad Software Upgrade	0	0	0	0	0
Computer/Typewriter Repairs	223	261	350	676	676
	1,983	1,872	1,860	2,222	2,276



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.

2017 Budget Highlights

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Permanent Staffing					
Lead Foreman	1.00	1.00	1.00	1.00	1.00
Crewperson (Mechanic)	0.00	1.00	1.00	1.00	1.00
Crewperson	10.00	10.00	10.00	10.00	10.00
Total Staffing	11.00	12.00	12.00	12.00	12.00
	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	445,535	436,072	459,555	459,402	455,213
Operating	488,394	412,073	506,665	484,564	480,606
Capital Outlay	0	0	0	0	2,000
Total Expenditures	933,929	848,145	966,220	943,966	937,819

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.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Measurements					
Workload					
Crack sealing (square feet)	1,283,709	1,118,148	1,200,000	932,070	1,000,000
Asphalt placed by Village staff (tons)	451.45	478.34	350.00	365.22	350.00
Miles of streets maintained	52.97	52.97	52.97	52.97	52.97
Miles of streets reconstructed	0.51	0.28	1.06	1.06	0.91
Effectiveness					
Average street condition rating	6.8	6.01	6.0	6.0	6.0
Percent of streets rated fair or higher	93.5%	92.3%	91.5%	92.3%	92.3%
Resident satisfaction rating	76%	84%	80%	85%	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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
Square footage of sidewalk replaced	7,585	6,418	6,000	5,085	6,000
Cost per square foot	\$5.25	\$6.01	\$6.25	\$7.02	\$5.00

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
Nuisance notices issued	19	10	15	13	10
Percent of lots cut by Village	10%	0%	10%	36%	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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
Number of street lights	1,675	1,675	1,675	1,675	1,675
Village owned	131	131	131	131	131
We Energies owned	1,544	1,544	1,544	1,544	1,544
Efficiency					
Number of work days to repair reported street lights	2	2	3	2	3

PUBLIC WORKS
Street Repair and Maintenance
100.533010

<u>Account Number</u>	2014	2015	2016	2016	2017
	Actual	Actual	Adopted	Estimated	Adopted
<u>Personnel</u>					
115 Part-time Wages	5,985	7,271	9,000	6,290	6,577
120 Labor Pool Allocations	92,020	94,262	103,633	103,633	106,022
125 Unallocated Labor Pool	99,984	102,256	98,572	98,572	96,159
127 Overtime	510	807	590	371	795
129 Longevity	3,773	3,558	3,734	3,687	3,831
130 Social Security	17,708	14,708	16,202	15,978	16,031
131 Wisconsin Retirement	13,955	13,635	13,786	13,613	14,063
132 Insurance - Health	209,876	197,866	212,210	215,293	209,567
136 Insurance - Life	1,724	1,709	1,828	1,965	2,168
Total Personnel	445,535	436,072	459,555	459,402	455,213
<u>Operating</u>					
210 Contractual Services	2,978	8,458	3,925	3,470	3,925
225 Utilities	402,251	311,954	409,897	383,076	383,076
319 Misc Supplies & Expenses	2,756	1,658	1,500	1,598	1,500
330 Training & Conferences	3,125	3,923	3,225	4,435	4,500
370 Street Materials	36,989	44,827	37,000	39,176	40,000
371 Light Pole Maintenance	932	751	1,500	442	1,500
390 Safety Equipment	910	1,922	2,000	1,922	2,000
510 Insurance - General Liability	31,856	28,296	30,796	32,215	29,309
515 Insurance - Worker's Compensation	6,597	10,284	16,822	18,230	14,796
Total Operating	488,394	412,073	506,665	484,564	480,606
<u>Capital Outlay</u>					
810 New Equipment	0	0	0	0	2,000
Total Capital Outlay	0	0	0	0	2,000
Total Street Repair & Maintenance	933,929	848,145	966,220	943,966	937,819
<u>210 Contractual Services</u>					
Miscellaneous	450	530	500	500	500
Random Drug Testing	568	575	600	570	600
Hearing Testing	374	374	425	0	425
Weed Spray Boulevards	1,365	2,090	2,400	2,400	2,400
First and Bobolink Curb-Gutter	0	4,889	0	0	0
Pre-employment Testing	221	0	0	0	0
	2,978	8,458	3,925	3,470	3,925
<u>810 New Equipment</u>					
Wacker Plate Compactor	0	0	0	0	2,000
	0	0	0	0	2,000



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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	21,807	25,319	24,832	25,131	25,270
Operating	11,662	10,938	15,287	15,161	11,581
Capital Outlay	0	0	0	0	0
Total Expenditures	33,469	36,257	40,119	40,292	36,851

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
Debris removed (tons)	154	189	185	194	185
Curb miles of streets swept	1,006	1,088	1,100	1,060	1,000
Effectiveness					
Resident satisfaction rating	90%	96%	80%	96%	80%

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

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	0	0	0	0	0
120 Labor Pool Allocations	19,134	22,125	21,500	21,832	22,000
127 Overtime	197	47	197	164	80
130 Social Security	1,123	1,641	1,660	1,683	1,689
131 Wisconsin Retirement	1,353	1,506	1,475	1,452	1,501
Total Personnel	21,807	25,319	24,832	25,131	25,270
<u>Operating</u>					
210 Contractual Services	10,025	10,065	10,000	9,458	10,000
515 Insurance - Worker's Compensation	1,637	873	5,287	5,703	1,581
Total Operating	11,662	10,938	15,287	15,161	11,581
Total Street Cleaning	33,469	36,257	40,119	40,292	36,851
210 Contractual Services					
Street Sweepings	10,025	10,065	10,000	9,458	10,000
	10,025	10,065	10,000	9,458	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.

2017 Budget Highlights

There are no notable changes for 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	77,391	61,943	79,975	69,763	85,858
Operating	99,505	94,403	99,984	90,731	97,848
Capital Outlay	0	0	0	0	0
Total Expenditures	176,896	156,346	179,959	160,494	183,706

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Number of salting operations	45	18	30	29	30
Tons of salt used	1,826	1,059	1,800	1,109	1,800
Number of snow events requiring removal of snow from downtown	0	2	3	2	3
<u>Efficiency</u>					
Average hours to complete plowing operation	7.0	7.0	8.0	7.0	8.0
<u>Effectiveness</u>					
Percent of events with snow removed from the downtown within 3 days	100%	100%	100%	100%	100%
Resident satisfaction rating	82%	89%	80%	89%	80%

PUBLIC WORKS
Snow & Ice Control
100.534020

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	103	0	0	0	0
120 Labor Pool Allocations	51,712	45,718	50,000	46,683	50,000
127 Overtime	18,452	8,657	20,000	14,379	25,018
130 Social Security	3,142	3,886	5,355	4,671	5,739
131 Wisconsin Retirement	3,982	3,682	4,620	4,030	5,101
Total Personnel	<u>77,391</u>	<u>61,943</u>	<u>79,975</u>	<u>69,763</u>	<u>85,858</u>
<u>Operating</u>					
370 Street Materials	97,120	89,977	94,735	85,482	92,187
515 Insurance - Worker's Compensation	2,385	4,426	5,249	5,249	5,661
Total Operating	<u>99,505</u>	<u>94,403</u>	<u>99,984</u>	<u>90,731</u>	<u>97,848</u>
Total Snow & Ice Control	<u><u>176,896</u></u>	<u><u>156,346</u></u>	<u><u>179,959</u></u>	<u><u>160,494</u></u>	<u><u>183,706</u></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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	40,752	54,156	55,637	58,567	58,748
Operating	4,925	9,124	12,048	13,698	14,886
Capital Outlay	1,069	0	750	750	0
Total Expenditures	46,746	63,280	68,435	73,015	73,634

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Trees planted	85	188	85	142	180
Trees removed	123	126	75	250	250
Trees stumped	123	43	50	250	250
Trees trimmed	592	728	800	600	600
<u>Effectiveness</u>					
Tree City USA designation	Yes	Yes	Yes	Yes	Yes
Resident satisfaction rating	90%	92%	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	90%	90%	80%	91%	80%

PUBLIC WORKS**Forestry
100.534040**

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	1,160	1,066	1,700	5,037	5,035
120 Labor Pool Allocations	34,191	46,487	46,500	46,436	46,436
127 Overtime	615	80	513	80	159
130 Social Security	2,360	3,358	3,727	3,944	3,950
131 Wisconsin Retirement	2,426	3,165	3,197	3,070	3,168
Total Personnel	40,752	54,156	55,637	58,567	58,748
<u>Operating</u>					
319 Misc Supplies & Expenses	3,306	7,447	7,805	9,216	11,013
325 Books, Subscriptions & Dues	40	45	50	45	50
330 Training & Conferences	178	0	200	130	150
515 Insurance - Worker's Compensation	1,401	1,632	3,993	4,307	3,673
Total Operating	4,925	9,124	12,048	13,698	14,886
<u>Capital Outlay</u>					
810 New Equipment	1,069	0	750	750	0
Total Capital Outlay	1,069	0	750	750	0
Total Forestry	46,746	63,280	68,435	73,015	73,634
<u>810 New Equipment</u>					
GIS Tree Attribute Edit Tool	0	0	375	375	0
GIS Tree Maintenance Tool	0	0	375	375	0
	0	0	750	750	0



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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Executive
Personnel	12,632	9,654	11,968	9,405	11,559
Operating	32,297	12,461	22,996	18,051	22,697
Capital Outlay	0	0	0	0	0
Total Expenditures	44,929	22,115	34,964	27,456	34,256

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Executive
Workload					
Number of signs replaced	31	48	35	50	35
Number of new signs	30	18	20	10	15

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

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	0	50	150	20	21
120 Labor Pool Allocations	10,813	8,256	10,000	8,133	10,000
127 Overtime	295	160	316	80	80
130 Social Security	750	616	801	630	773
131 Wisconsin Retirement	774	572	701	542	685
Total Personnel	12,632	9,654	11,968	9,405	11,559
<u>Operating</u>					
210 Contractual Services	25,405	4,325	9,875	5,878	10,075
319 Misc Supplies & Expenses	1,387	3,822	6,692	6,513	6,900
346 Signs	3,987	2,507	4,000	2,813	3,000
347 Paints	1,267	1,425	1,575	1,926	2,000
515 Insurance - Worker's Compensation	251	382	854	921	722
Total Operating	32,297	12,461	22,996	18,051	22,697
Total Traffic Control	44,929	22,115	34,964	27,456	34,256
210 Contractual Services					
Traffic Signal Maintenance	22,876	2,181	5,000	2,378	6,575
Striping (Ozaukee County)	2,529	2,144	3,500	3,500	3,500
General Maintenance	0	0	1,000	0	0
GIS Sign and Support Tools	0	0	375	0	0
	25,405	4,325	9,875	5,878	10,075



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 2014 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.

2017 Budget Highlights

The Adopted Budget includes the following change:

- Increase of \$10,000 in contractual service for participation in the Milwaukee River Watershed Conservation Partnership.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	32,112	39,781	41,897	44,321	43,789
Operating	52,728	31,669	44,556	40,387	50,918
Capital Outlay	0	0	0	0	0
Total Expenditures	84,840	71,450	86,453	84,699	94,707

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 2014 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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Catch basins inspected/ cleaned.	827	699	825	836	825
Catch basins repaired/replaced	16	27	15	18	15
Open ditch repair (lineal feet)	0	140	600	430	150
Erosion control plans reviewed (permits)	0	1	1	0	1
Number of articles printed Village published documents	1	2	2	1	2

PUBLIC WORKS
Storm Water Management
100.534400

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	1,109	218	1,500	2,175	1,574
120 Labor Pool Allocations	27,094	34,738	35,000	36,664	36,700
127 Overtime	199	20	197	80	80
130 Social Security	1,801	2,441	2,807	2,977	2,934
131 Wisconsin Retirement	1,909	2,364	2,393	2,425	2,501
Total Personnel	32,112	39,781	41,897	44,321	43,789
<u>Operating</u>					
210 Contractual Services	27,035	4,268	13,925	10,080	20,500
225 Utilities	507	616	420	478	478
319 Misc Supplies & Expenses	666	1,859	1,200	1,269	1,200
370 Street Materials	23,726	23,364	26,000	25,304	26,000
515 Insurance - Worker's Compensation	794	1,562	3,011	3,247	2,740
Total Operating	52,728	31,669	44,556	40,378	50,918
Total Storm Water Management	84,840	71,450	86,453	84,699	94,707
<u>210 Contractual Services</u>					
Diggers Hotline	1,315	1,138	1,500	2,155	2,000
Sweetwater	600	0	525	525	600
Stormwater Repairs	13,117	0	0	0	0
Stormwater Permit (WDNR)	1,500	1,500	1,500	1,500	1,500
Phosphorous Consultants	0	0	2,500	0	0
Stormwater Permit Compliance	10,503	525	4,000	4,000	4,000
Stormwater Water Quality Collective	0	0	1,500	1,500	0
GIS Storm Sewer Updates	0	0	2,000	0	2,000
League - Stormwater group	0	400	400	400	400
Milwaukee River Watershed Conserva	0	705	0	0	10,000
	27,035	4,268	13,925	10,080	20,500



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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	918	1,366	1,450	1,515	1,350
Operating	685	1,762	7,169	7,661	7,659
Capital Outlay	0	0	0	0	0
Total Expenditures	1,603	3,128	8,619	9,176	9,009

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Number of bridges inspected	3	3	3	3	3
Village dam inspection	Yes	Yes	Yes	Yes	Yes
DNR-required dam inspection	Yes	Yes	No	No	No
<u>Effectiveness</u>					
Bridge Street dam compliant with NR 333	Yes	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>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
115 Part-time Wages	209	161	200	0	0
120 Labor Pool Allocations	631	1,010	1,000	1,326	1,100
127 Overtime	0	40	79	0	80
130 Social Security	34	84	98	101	90
131 Wisconsin Retirement	44	71	73	88	80
Total Personnel	918	1,366	1,450	1,515	1,350
<u>Operating</u>					
210 Contractual Services	0	0	5,000	4,800	5,750
225 Utilities	571	838	1,070	826	826
370 Street Materials	81	859	1,000	1,928	1,000
515 Insurance - Worker's Compensation	33	65	99	107	83
Total Operating	685	1,762	7,169	7,661	7,659
Total Bridges & Dams	1,603	3,128	8,619	9,176	9,009
210 Contractual Services					
Follow-up Scour Analysis	0	0	5,000	4,800	0
Repair Stone Pilasters	0	0	0	0	5,750
	0	0	5,000	4,800	5,750



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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	112,505	91,555	104,210	109,168	110,781
Operating	162,996	172,746	187,311	157,115	171,332
Capital Outlay	1,748	1,884	2,000	2,810	6,200
Total Expenditures	277,249	266,185	293,521	269,093	288,313

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Preventive maintenance inspections performed	43	35	40	50	50
<u>Effectiveness</u>					
Percent of equipment PM performed during year	86%	70%	80%	100%	100%

PUBLIC WORKS
Equipment Repair & Maintenance
100.534700

<u>Account Number</u>	2014	2015	2016	2016	2017
	Actual	Actual	Adopted	Estimated	Adopted
<u>Personnel</u>					
115 Part-time Wages	249	0	200	4,117	5,455
120 Labor Pool Allocations	97,864	80,501	90,668	91,450	91,504
127 Overtime	763	117	197	223	159
130 Social Security	6,793	5,458	6,966	7,328	7,430
131 Wisconsin Retirement	6,836	5,479	6,179	6,050	6,233
Total Personnel	112,505	91,555	104,210	109,168	110,781
<u>Operating</u>					
210 Contractual Services	22,308	5,497	16,328	15,060	16,685
248 Repairs & Maintenance	59,962	104,030	84,700	79,524	84,700
330 Training & Conferences	195	15	15	15	15
342 Fluids	74,954	55,568	74,708	51,807	60,000
375 Shop Supplies & Tools	2,448	2,896	4,000	2,556	3,000
515 Insurance - Worker's Compensation	3,129	4,740	7,560	8,153	6,932
Total Operating	162,996	172,746	187,311	157,115	171,332
<u>Capital Outlay</u>					
810 New Equipment	0	0	0	810	4,200
815 Replacement Equipment	1,748	1,884	2,000	2,000	2,000
Total Capital Outlay	1,748	1,884	2,000	2,810	6,200
Total Equipment Repair & Maintenance	277,249	266,185	293,521	269,093	288,313
210 Contractual Services					
Shop Maintenance	0	0	5,448	5,148	5,405
Parts Washer	1,039	653	880	1,219	1,280
Equipment Sub-Contracts	21,269	4,844	10,000	8,693	10,000
	22,308	5,497	16,328	15,060	16,685
810 New Equipment					
Battery Charger	0	0	0	425	0
Universal Joint Press	0	0	0	385	0
Swing Arm Tire Changer	0	0	0	0	1,700
Battery/Electrical Tester	0	0	0	0	980
Highlift Transmission Jack	0	0	0	0	1,150
Axel Fuel Tank Stand	0	0	0	0	370
	0	0	0	810	4,200
815 Replacement Equipment					
Chainsaw / Blower	1,748	1,884	2,000	2,000	2,000
	1,748	1,884	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.

2017 Budget Highlights

There are no notable changes in 2017.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Personnel	27,120	15,972	20,251	18,413	19,336
Operating	87,366	71,377	84,245	86,126	90,998
Capital Outlay	0	0	1,881	2,000	0
Total Expenditures	114,486	87,349	106,377	106,539	110,334

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Workload					
Amount of therms used	16,530	12,548	17,750	11,592	11,500
Utility Cost	\$47,500	\$41,236	\$46,933	\$42,953	\$43,116

PUBLIC WORKS
Municipal Services Facility
100.534800

<u>Account Number</u>	2014	2015	2016	2016	2017
	Actual	Actual	Adopted	Estimated	Adopted
<u>Personnel</u>					
115 Part-time Wages	1,552	905	1,300	231	420
120 Labor Pool Allocations	22,285	13,172	16,500	15,899	16,500
127 Overtime	158	0	0	0	0
130 Social Security	1,568	1,001	1,362	1,234	1,294
131 Wisconsin Retirement	1,557	894	1,089	1,049	1,122
Total Personnel	27,120	15,972	20,251	18,413	19,336
<u>Operating</u>					
210 Contractual Services	29,281	21,405	26,300	28,842	33,975
220 Communications	657	681	706	702	716
225 Utilities	47,500	41,236	46,933	42,953	43,116
248 Repairs & Maintenance	1,046	648	1,500	1,677	1,600
319 Misc Supplies & Expenses	2,492	2,792	2,500	5,132	4,800
322 Printing & Reproduction	5,542	3,371	3,360	4,488	4,580
330 Training & Conferences	0	0	495	0	0
349 Janitorial Supplies	305	410	1,000	767	1,000
515 Insurance - Worker's Compensation	543	834	1,451	1,565	1,211
Total Operating	87,366	71,377	84,245	86,126	90,998
<u>Capital Outlay</u>					
810 New Equipment	0	0	1,881	2,000	0
Total Capital Outlay	0	0	1,881	2,000	0
Total Municipal Services Facility	114,486	87,349	106,377	106,539	110,334
<u>210 Contractual Services</u>					
Miscellaneous Services	1,039	1,529	2,080	1,159	1,225
Cleaning/Janitorial Service	10,525	10,485	10,982	10,880	10,880
Linen Supply	1,033	1,653	1,665	1,882	2,071
HVAC Repairs (Dampers)	545	1,260	600	600	600
Fire Extinguisher/Fire Alarm	1,404	34	1,805	1,805	1,805
Sanitation / Recycling	12,960	3,168	3,163	3,227	3,243
Crane Inspection	175	175	200	200	200
Sprinkler Inspection	0	815	1,980	1,920	0
Overhead Door Maintenance	0	0	2,000	1,277	2,000
Security System Maintenance	800	1,472	1,000	4,379	4,626
CO2 Alarm Inspections/Repairs	0	0	0	688	4,500
Fire Alarm Inspections	800	814	825	825	825
Web Hosting	0	0	0	0	2,000
	29,281	21,405	26,300	28,842	33,975
<u>810 New Equipment</u>					
Automatic AED with case and cabinet	0	0	1,881	2,000	0
	0	0	1,881	2,000	0



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.

2017 Budget Highlights

There are no notable changes in 2017.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	61,668	63,786	61,530	60,873	60,146
Operating	525,426	538,559	552,317	532,051	547,918
Capital Outlay	0	0	0	0	0
Total Expenditures	587,094	602,345	613,847	592,924	608,064

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.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Measurements					
Workload					
Curbside brush collections	2,174	2,345	2,000	2,220	2,000
Number of Residential Yard Waste Site users	1,172	1,220	1,200	1,180	1,200
Number of public information announcements	7	4	4	2	4
Effectiveness					
Material recovery rate	31%	31%	30%	30%	30%
Late collection complaints	0	1	5	5	5
Efficiency					
Cost per collection per month- Recycling	\$2.63	\$2.63	\$2.63	\$2.63	\$2.64

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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Number of dumpster days	13	14	14	14	14
<u>Efficiency</u>					
Cost per stop per month garbage	\$6.75	\$6.75	\$6.75	\$6.75	\$6.78
<u>Effectiveness</u>					
Late collection complaints	0	1	5	5	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	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Effectiveness</u>					
Resident satisfaction rating - garbage pick-up	96%	96%	80%	96%	80%
Resident satisfaction rating - recycling pick-up	94%	95%	80%	95%	80%
Resident satisfaction rating - Residential Yard Waste Site	91%	94%	80%	94%	80%
Resident satisfaction rating - brush pick-up	97%	97%	80%	97%	80%
Resident satisfaction rating – leaf pick-up	96%	95%	80%	95%	80%

PUBLIC WORKS
Recycling and Sanitation
100.536320

<u>Account Number</u>	2014	2015	2016	2016	2017
	Actual	Actual	Adopted	Estimated	Adopted
<u>Personnel</u>					
115 Part-time Wages	3,483	1,237	2,500	1,396	587
120 Labor Pool Allocations	51,480	54,819	51,500	51,965	52,000
127 Overtime	0	34	0	0	0
130 Social Security	3,106	3,966	4,131	4,082	4,023
131 Wisconsin Retirement	3,599	3,730	3,399	3,430	3,536
Total Personnel	61,668	63,786	61,530	60,873	60,146
<u>Operating</u>					
210 Contractual Services	517,815	528,854	540,089	519,460	536,065
225 Utilities	3,348	3,273	3,893	3,732	3,837
319 Misc Supplies & Expenses	101	731	1,000	1,350	1,500
393 Uniform Allowance	2,665	3,026	2,900	2,725	2,750
515 Insurance - Worker's Compensation	1,497	2,675	4,435	4,784	3,766
Total Operating	525,426	538,559	552,317	532,051	547,918
 Total Recycling	 587,094	 602,345	 613,847	 592,924	 608,064
 <u>210 Contractual Services</u>					
Curbside Recycling Contract	110,413	112,842	118,503	107,607	109,907
Sanitation Collection Contract	404,290	411,674	416,871	404,443	420,521
Brush/Yard Waste Disposal	124		0	1,500	1,500
Oil Filters/Concrete/Tires	107	114	300	0	0
Fluorescent Tubes	200	46	50	0	0
Static IP Address/Cable	1,423	1,965	1,937	1,845	1,937
Security System Repairs	488		1,000	2,876	1,000
Dumpster Day	616	1,938	1,428	1,189	1,200
Dump Fill	120	225	0	0	0
Fire Extinguisher Maintenance	34	50	0	0	0
	517,815	528,854	540,089	519,460	536,065