



Department Purpose

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

Department Descriptions

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

2017 Budget Highlights

The Adopted Budget includes the following changes:

- Decrease of \$50,000 of contractual services for the completion of the Comprehensive Plan Review.
- Decrease of \$30,000 of contractual services for the ongoing project of the Business Park Planning project.

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Permanent Staffing					
Director	1.00	1.00	1.00	1.00	1.00
Administrative Secretary II	0.50	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50	1.50

	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
Expenditures					
Personnel	127,881	133,793	136,248	131,899	133,490
Operating	9,406	36,613	138,631	137,194	70,923
Capital Outlay	0	0	0	0	0
Total Expenditures	137,287	170,406	274,879	269,093	204,413

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

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

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



Measurements	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Workload</u>					
Number site plan reviewed	34	27	25	22	20
Number of sign plans reviewed	38	47	40	40	50
Number of noncompliant signs removed	38	20	25	18	20
Number of landscape plans reviewed	11	13	8	10	10
Number of zoning map/code changes	5	13	3	10	10
Number of conditional use permit reviewed	15	12	14	13	15
<u>Efficiency</u>					
Percentage of site plan reviews finished in 2 weeks	100%	100%	100%	100%	100%
Percentage of signage plans reviewed in 2 weeks	100%	100%	100%	100%	100%
Percentage of landscape plans reviewed in 2 weeks	100%	100%	100%	100%	100%
Percentage of code violations attempted to be rectified within 15 days of notification	100%	100%	100%	100%	100%
<u>Effectiveness</u>					
Resident satisfaction rating	77%	85%	80%	80%	80%

CONSERVATION & DEVELOPMENT

Community Development

100.567000

<u>Account Number</u>	2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	2017 Adopted
<u>Personnel</u>					
110 Salaries & Wages	94,731	100,484	100,567	104,720	104,314
115 Part-time Wages	1,289	1,971	3,000	0	0
129 Longevity	204	232	259	259	286
130 Social Security	8,631	7,657	7,866	8,031	8,002
131 Wisconsin Retirement	5,147	6,842	6,655	6,928	7,113
132 Insurance - Health	17,730	16,421	17,693	11,764	13,551
136 Insurance - Life	149	186	208	197	224
Total Personnel	127,881	133,793	136,248	131,899	133,490
<u>Operating</u>					
210 Contractual Services	42	25,911	127,000	127,000	57,500
220 Communications	680	730	850	850	850
310 Office/Computer Supplies	1,305	2,456	2,000	1,500	2,000
311 Postage	1,491	660	1,100	800	1,200
319 Misc Supplies & Expenses	227	276	400	250	400
320 Public Information	0	0	500	350	500
322 Printing & Reproduction	57	0	200	0	200
325 Books, Subscriptions & Dues	526	543	700	700	1,250
330 Training & Conferences	3,044	3,214	3,100	3,100	4,470
335 Local Auto Expenses	445	1,162	1,000	1,200	1,200
510 Insurance - General Liability	1,377	1,458	1,485	1,125	1,045
515 Insurance - Worker's Compensation	212	203	296	319	308
Total Operating	9,406	36,613	138,631	137,194	70,923
Total Community Development	137,287	170,406	274,879	269,093	204,413
210 Contractual Services					
General	0	910	2,000	2,000	12,500
Computer/Phone Maintenance	42	0	0	0	0
Business Park Planning	0	0	75,000	75,000	45,000
Comprehensive Plan Review	0	0	50,000	50,000	0
Bike and Pedestrian Plan Update	0	25,001	0	0	0
	42	25,911	127,000	127,000	57,500