

WAUKESHA COUNTY

2024 ADOPTED BUDGET BOOK



WAUKESHA, WISCONSIN

Waukesha County Executive

Paul Farrow

(Term Expires April 2027)

Board of Supervisors

(Terms Expire April 2024)

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About the cover:

Waukesha County Courthouse: Built in 1959 and now on the verge of a transformation into the future. From a drone view above, the courthouse is undergoing a 4-year remodeling construction project. The work will result in state-of-the art HVAC, plumbing, electrical, audio-visual systems. In addition, the project will upgrade security systems, public announcement system, expanded entrance, and secure state of the art courtrooms.

Cover photo by:

Christopher Dickerson, Land Information Systems Analyst, Waukesha County Parks & Land Use

Composition and Layout by:

Hillary Mintz, Press Secretary/Public Information Officer to the County Executive

The entire budget can be found at
<http://www.waukeshacounty.gov/budget>

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Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: December 7, 2023

Dear Honorable County Board Supervisors:

This 2024 Adopted Budget is focused on delivering services the public needs and demands, and it is all coming at a time when pressures are mounting beyond our control. As a county we must confront these pressures in order to maintain the high standards of service our community expects while navigating high inflation, levy limits, and Shared Revenue.

In recent years, our County has experienced the impact of rising inflation, which has escalated costs across the board, including the cost of essential services and infrastructure maintenance. The existing levy limits have proven insufficient to adequately fund these needs, compelling us to seek additional avenues to sustain our operations and investments. Residents are outspoken about the fact that they want a high level of public safety, low taxes and services they can count on. My goal is to build a budget keeping those priorities from residents at the forefront, all while tackling these complex economic struggles. Our Public Safety, Justice and Law Enforcement program areas remains our top funding priority. In fact, the Sheriff's Department receives the most tax levy and new Shared Revenue in this budget than any other County department, marking yet again, a years-long trend. This budget includes clear examples of the County's top priorities, plus our plans to improve services and keep taxes low.

Shared Revenue is a vital aspect of our financial framework, and while we appreciate the state's support with an additional \$3.5 million, we find it essential to emphasize that this year's increase in Shared Revenue will not suffice in resolving our long-term financial challenges. Our scarce, limited new levy and Shared Revenue, must be directed towards addressing the impact of inflation, labor market dynamics, and a compensation study. The rising inflation and labor market trends have resulted in difficulty in attracting and retaining skilled employees who are vital to delivering essential public services. That is why we engaged in a comprehensive compensation study, and it is crucial that we confront this major challenge to ensure we offer competitive pay and benefits, attracting new talent and retaining our current workforce.

As responsible stewards of our community's well-being, we are doing our utmost to navigate the challenges posed by these major market forces. It is imperative that we work collaboratively to craft a sustainable fiscal plan that addresses these concerns while prioritizing the welfare of our constituents. These are long-term investments in our community and our future. The Board has great responsibility to represent the constituents. This budget reflects hard work, strategic planning, collaboration and the partnership with you all.

The 2024 County general property tax levy totals \$114.9 million, an increase of 2.28% or \$2,563,183. The increase includes a factor for tax increment district closures, prior-year unused levy capacity, debt service on infrastructure investments and a net new construction growth rate of 1.79% as compared to 1.75% in the prior year. This growth in levy is against an equalized property tax base of \$82.6 billion, which experienced a 12.5% increase.

The Justice and Law Enforcement program areas remain a priority, receiving over half of the new levy and Shared Revenue allocated to operations, an increase of \$2,235,229 (broken out by department below). Another \$1.3 million of ARPA funding is provided to this functional area to help phase-in the impact of the compensation study.

- The Sheriff's Department receives an additional \$1.5 million, helping phase-in tax levy support for a \$3.00/hour pay increase provided during 2022 to all sheriff deputies, detectives, and other sworn officers to help improve recruitment and retention.
- Emergency Preparedness, which includes emergency dispatch operations for the Sheriff's Department and 33 municipalities, includes an increase of \$247,000 to cover its cost to continue.
- Circuit Courts and the District Attorney's Office receive an additional \$359,000 to cover cost to continue and minimal or decreasing revenues in many areas. The budget also includes about \$303,000 of ARPA funding for three sunset positions in the District Attorney's Office for continued support of the sixth criminal court.

- The Medical Examiner’s Office receives an additional \$129,000 to cover the cost to continue and to help address high caseloads, including an increase in part-time pathologist assistance.

SERVICE LEVEL ADJUSTMENTS

The 2024 budget includes changes in service levels in several areas:

- The Department of Health and Human Services (HHS) met a long-term, state-mandated goal of eliminating the wait list for participating in the Children’s Long-Term Support (CLTS) program in March of 2023. This budget continues to provide additional resources to help keep up with growing enrollment needs by increasing case management support by \$836,000. This expansion and the cost to continue services are funded with \$1.2 million of additional state revenues. The budget also includes an additional \$1.0 million in pass-through state revenues for payments to the state’s third-party administrator to cover additional services provided to CLTS clients, due to higher enrollment.
- The County continues with its second year of making use of lawsuit settlement funds to fight the opioid and fentanyl crisis. Opioid settlement funds are budgeted to increase by \$243,000 to \$973,000, and includes \$360,000 for inpatient and outpatient treatment; \$227,000 to expand existing correctional treatment programs to reduce relapses and recidivism; \$192,000 to fund the pre-trial diversion program that targets low- to moderate-risk defendants, primarily with opioid use disorders; \$92,000 for a marketing campaign to educate the public on opioid addiction and treatment; \$50,000 for out-of-home care for children whose families have been affected by opioid addiction; \$31,000 for software to track the location of overdose response kits; and \$21,000 in Drug Court training for our judicial and law enforcement partners. The County has been awarded \$24.4 million in settlement payments, which began in 2022 and are expected to continue through 2038.
- The County is planning to open a new Regional Crisis Stabilization Facility (RCSF) for 2024 to help transition mental health clients from crisis inpatient services to a more appropriate level of subacute care and help ensure safe discharge into the community. The budget totals \$1.2 million for the first year of service, and initial operations are funded with \$812,400 from the Wisconsin Department of Health Services RCSF grant and \$398,600 from charges for service.
- The Corporation Counsel budget includes an additional 1.00 FTE child support specialist to help offset higher caseloads and a 1.00 FTE paralegal to provide specialized work that frees up attorney resources. These new positions are mostly covered with an increase in state general purpose revenue of \$154,600.
- The Department of Public Works budget defunds 1.00 FTE patrol worker for State Highway Maintenance due to the state revenues not keeping pace with the cost to continue operations.
- Utility expenses for general county buildings that are accounted for in the Department of Public Works consist of electricity, natural gas, and water/sewer service, and are budgeted to increase nearly \$310,000 largely due to rate increases.

INVESTING IN INFRASTRUCTURE

The 2024 capital budget, with total expenditures of \$52.9 million, increases by \$7.3 million from the 2023 budget, and includes \$35.4 million for the 2024 construction phase for the Courthouse Project Step II: Renovate 1959 Courthouse. The project will improve security, address aging and out-of-date facility systems, and ensure that facilities can support the next fifty years of growth in the County. The 2024 budget also includes \$7.5 million toward repaving and rehabilitation on County Trunk Highways, including construction of CTH T (Grandview Boulevard), from Northview Road to I-94 in the City of Waukesha, and the design/land acquisition phases for segments of CTH O (Moorland Road) in the City of New Berlin, as part of multi-year effort to rehabilitate and improve one of the County’s busiest highways. Nearly \$1.4 million is budgeted as part of another multi-year effort to provide key infrastructure improvements at the County’s golf courses and ice arena facilities.

ACKNOWLEDGEMENTS

I would like to thank the Waukesha County staff that helped prepare the 2024 Waukesha County Budget and the County Board Supervisors who worked hard to deliver a budget that will continue our commitment to the taxpayers of Waukesha County to remain a low-tax leader.

Sincerely,



PAUL FARROW
County Executive



Waukesha County

Department of Administration

December 7, 2023

Dear Honorable County Board Supervisors:

The 2024 Adopted County Budget meets the needs of a growing county while keeping taxes low. This is accomplished through the County's commitment to continuous improvement, strategic planning, and adherence to sound fiscal management policy. The budget innovates, supports collaboration, and makes investments to support growth and provide high quality services.

COUNTY EXPENDITURES AND REVENUES

Expenditures in the budget total \$391.4 million, an increase of \$14.4 million from the prior year. Operating budget expenditures increase \$7.1 million or 2.1%. Capital project expenditures increase \$7.3 million for a total capital budget of \$52.9 million and includes the 2024 construction phase for the courthouse renovation project, repaving and rehabilitation of County Trunk Highways, and improvements to park infrastructure and facilities.

Across the nation employers continue to face labor shortages, and Waukesha County is no exception. This year, the County completed its planned in-depth compensation study. The results of this major effort are in the budget before you, including adjustments to pay range assignments, performance pay, benefit eligibility, vacation time, and holidays. These changes are necessary to better align compensation with our counterparts in local government and the private sector in order to remain competitive in the labor market and staff operations critical to the County's mission. The fiscal impact of these adjustments is projected to be \$2.7 million. Recognizing this financial challenge, early on we set aside tax levy resources to help ensure that over half of these costs are funded with ongoing revenue. The budget includes \$1.3 million of temporary American Rescue Plan Act (ARPA) funding to continue this effort and phase-in over time.

The budget continues careful management of personnel. Even with the compensation study impact, overall personnel costs increase 4.8% in the 2024 budget. This includes a net reduction in funded regular full-time and part-time positions of 1.65 FTE, offset by the cost to continue existing staff. This is mostly due to a net 8.50 FTE decrease in ARPA-funded positions sunsetting for the temporary sixth criminal court.

The 2024 budget includes changes in key revenue sources.

- State Shared Revenue is budgeted to increase about \$3.5 million. This limited, one-time bump in funding is being used to help continue services in the Sheriff's Department (\$900,000), Courts (\$245,000), County Dispatch in Emergency Preparedness (\$230,000), and the Transportation Fund (\$100,000). The remaining \$2.0 million is budgeted to cover transportation needs in the capital plan.
- The 2024 budget includes \$27.3 million in ARPA-funded initiatives, a decrease of about \$1.5 million from the 2023 budget, with some of the major highlights listed below. For greater transparency and monitoring, the budget document includes a section dedicated to detailing planned uses of this funding (pages 474-479).
 - \$16 million to partially fund core infrastructure in the renovation of the 1959 Courthouse (capital project #201705), which offsets borrowing needs, saving county taxpayers.
 - \$4.5 million to expand the GROW Fund, which is a revolving loan program designed to retain, expand, and attract businesses, as well as increase workforce housing stock to help meet the growing demand for employment in the

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County. This contribution is funded with ARPA revenues and brings the County's total investment in the fund up to \$9.0 million.

- \$1.4 million for various Health and Human Services initiatives, including embedding crisis service staff with law enforcement, transitioning client records from paper to a more efficient digital environment, upgrading public health operations to a level three status, and developing data-driven programs to address child welfare and overdose related fatalities.
 - \$1.3 million to improve recruitment and retention of employees that are critical to carrying out the county's mission, by phasing in the impact of the total compensation study recommendations.
 - \$1.3 million for implementation of an Enterprise Resource Planning (ERP) system that combines human resources, payroll, time and attendance, and financial management. This project is expected to generate efficiencies through greater integration, automated workflows, and better reporting.
 - \$720,000 for the Sheriff's Department to phase-in the cost of pay increases to sworn officers, approved during 2022 to promote recruitment and retention.
- The Federal Reserve has increased interest rates in an effort to slow inflation, which has affected key County revenue sources. This includes improving investment income, which is budgeted to increase \$1.6 million in the Treasurer's Office. This is partially offset by a decrease in document recording fees and real estate transfer fees in the Register of Deeds Office by \$228,000 and \$145,700.
 - Continuing strong demand for quality outdoor recreation leads to an increase in various parks fees (e.g., annual/entrance stickers, camping fees) of \$313,600.

PROJECT FUNDING AND DEBT MANAGEMENT

The County values strategic, long-range capital planning, budgeting and debt management policies and practices. Down payment support for the capital budget increases a net \$1.5 million, including an increase in state Shared Revenue by \$2.0 million, partially offset by a tax levy decrease of \$503,000. Tax levy, Shared Revenue, the use of governmental fund balance of \$4.7 million, and other revenues of \$22.0 million, including \$18.5 million of ARPA funding toward multiple projects, maintains the County's "down payment" at 61% of net capital costs, above the target policy of 20%.

Borrowed funds are budgeted at \$20.8 million, an increase of \$8.3 million from the 2023 budget. This includes \$17.0 million in borrowing for the capital plan, an increase of \$7.0 million from the 2023 budget, and \$3.8 million in borrowing for major vehicle replacements, an increase of \$1.3 million. The County's 2024 debt service expenses are budgeted at \$16.8 million, which is well within the County's key benchmark ratio of debt service expenditures to the total governmental operating expenditures of less than 10%. Maintaining debt service on borrowing at a lower level in the range of 5.5% to 6.5% assures the County will be able to maintain its infrastructure without diminishing funding needed for direct services for future generations.

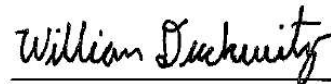
ACKNOWLEDGEMENTS

We take this opportunity to thank the County Board for their continued support and detailed review of programs and initiatives. The development of this budget reflects the tremendous dedication and hard work of department administrators and their staff in making the decisions that truly reflect the County's standards of service excellence.

Sincerely,



Andrew Thelke
Director



William Duckwitz
Budget Manager

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Quick Question?

(See page 622-623 for the Subject Index)



The following should assist the reader with answering some of the more commonly asked questions about the Waukesha County budget.

<u>CHECK IT OUT!</u>	What does the County Executive have to say about the 2024 Budget?	4
Taxes! 2024 Edition	What is the impact of the levy limit on the budget over time?	24
	How much of this budget is supported by tax levy?	25
	Which areas get the most tax dollars?	28-29
How is the County Organized?	How is the county organized?	10, 12
	What departments are in each functional area?	26-27
	Pillars? What do they have to do with organizing the county?	58
	How many people are working in all of these departments?	549
Financial Summary	How is the county's tax levy used?	28-29
	What are the county's major expenditures?	30-40
	What are the county's major revenue sources?	40-45
	Are my taxes higher or lower than other counties?	539-540
Big Projects in 2024 & Beyond!	What are the big projects this year?	493-494
	How are we paying for these projects?	483
	Can we afford to do all of these projects?	479
	What areas are planning for projects over the next five years?	524-525
	Where can I find out more about the American Rescue Plan Act?	474-479
Sounds like a plan!	What factors do you consider when developing the budget?	23
	How many plans does the county have and what do they have to do with the budget?	59
	What is the process for developing the budget?	67
Fun Facts & Stats	How many municipalities does Waukesha County have?	13
	What are Waukesha County's unique economic demographics?	14
	What is the population of the county?	533
	What is the county's equalized property value by municipality?	534
	What is the levy rate history and how does it compare to the actual levy amount?	537
	Who are the department heads?	624

READER'S GUIDE

Introduction

The budget document contains information about many aspects of Waukesha County Government. To make this budget book easier to use and read, this **Reader's Guide** and the **Quick Reference Guide** have been developed. In addition, the following resources are available to the reader for locating information: **Table of Contents**, **Listing of Graphs and Tables**, **Glossary**, and **Index**. Finally, the **Transmittal Letter** and the **Budget Message** should assist the reader with understanding many of the key issues within the Waukesha County Budget.

Document Organization

The County's annual budget book is divided into the following sections: Introduction, Summary, Strategic Planning and Budget Policies, Operational (divided into functional areas), Debt Service, Capital Projects, and a Statistics and Trends section.

The **Introduction** includes county demographics, the County Executive's Budget message, the Transmittal letter (in the Adopted Budget Book), county organizational charts, and the Community Profile.

The **Summary** provides a synopsis of the operating and capital budgets; tax levy; budget assumptions; budget summaries, highlighting major expenditures and revenues; criteria for new positions; a summary of budgeted positions; fund balance projections (in the Adopted Budget Book); fund descriptions; and functional area and appropriation unit revenue and expenditure summaries.

The **Strategic Planning and Budget Policies** section includes the County's Strategic Planning Mission Statement Vision Statement, Standards of Excellence and County-wide Pillars; County Planning Process; Financial Management Policies; Capital and Operating Budget Process; Budget Amendment Process and Financial Structure of the county.

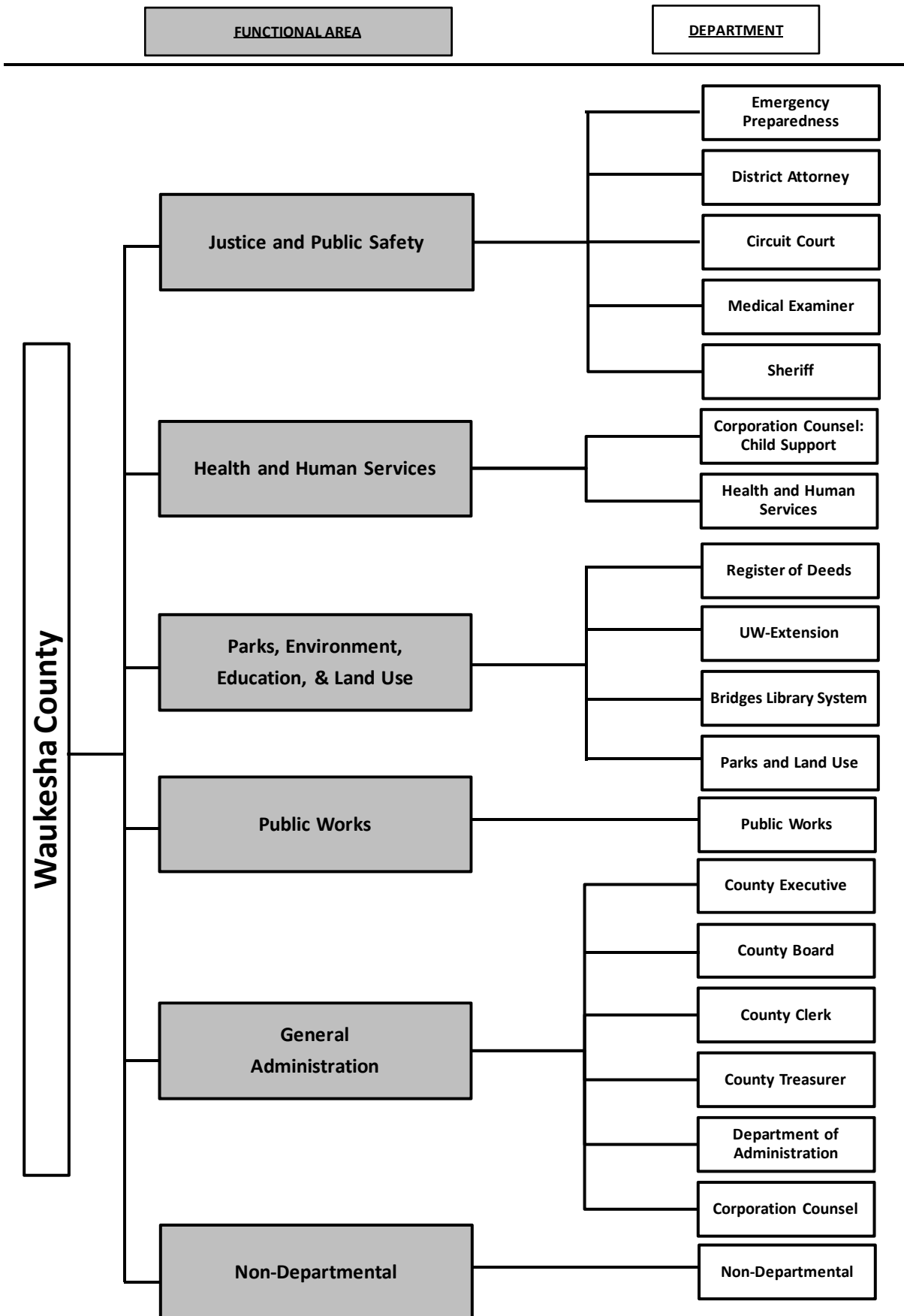
The **Operating, Debt Service, and Capital budgets** are presented within functional areas with a summary section included at the beginning of each area. Functional areas include:

- Justice and Public Safety - Court system, correctional operations, and public safety.
- Health & Human Services - Services to improve quality of life and self-sufficiency.
- Parks, Envir, Educ & Land Use - Recreational, educational, environmental, and land use activities.
- Public Works - Road planning, design and maintenance, county-wide fleet maintenance, airport, transit, and facilities maintenance.
- General Administration - County governmental functions and administrative support.
- Non-Departmental - County-wide items not within direct control of a specific department, an internal service fund for health and dental insurance, and the Contingency Fund.
- Debt Service - Principal and interest payments on long-term general obligation debt.
- Capital Projects - Major acquisition and construction of infrastructure or technology improvements with long-term financing requirements.

The **Statistics/Trends** section includes general county trend data such as population and equalized value; five- to ten-year data trends of expenditures, revenues, and debt service, and comparative property tax rates.

Each department is introduced by a page that details the functional/program structure of that department. The summary page includes the fund type. Fund types are defined in the Glossary of Significant Terms and explained in the Fund Description pages of the Summary section and Fund Structure section of the Strategic Planning and Budget Policies section.

WAUKESHA COUNTY DEPARTMENTS BY FUNCTIONAL AREA CHART



READER'S GUIDE

Department Budget Sections

Department operating budgets are intended to highlight the budget and policy issues of each department presented in the following format:

Department Statement of Purpose/Summary - This section includes the department's statement of purpose, summary of the department's revenues, tax levy, and expenditures. The department's revenues, expenditures, and tax levy are required by fund for the prior-year actual, for the current-year adopted budget, the current-year estimate, and for the ensuing year budget request. This section includes the absolute dollar and percentage change by appropriation unit from the current-year adopted budget to the ensuing-year budget request. Also included, is a budgeted position summary of all full-time and part-time budgeted positions for a department, and the use of overtime and temporary extra help, which are stated in full-time equivalents (FTEs) based on 2,080 hours per year.

Multi-fund departments will also complete a summary page summarizing information for all funds. For each separate fund, a **Fund Purpose** statement is displayed.

Major Departmental Strategic Plan Objectives are indicated - This section identifies key budget initiatives organized under County-Wide Pillars. The five pillars are (1) Customer Service, (2) Quality, (3) Team, (4) Health and Safety, and (5) Finance.

Departmental objectives (goals) – focus on areas that utilize significant budget resources.

Performance Measures - are metrics that demonstrate level of achievement over multiple years.

Current and Planned Capital Projects - This section provides a listing of open and planned capital projects that impact the department's operation. It includes project number, name, expected completion year, total project cost, and estimated percent completed at year-end. The estimated operating impact is also identified with a cross reference to the project summary information.

Budgeted Positions Summary - This section summarizes personnel information (detailed listings of funded positions are included in the Statistics and Trend section). This section also includes changes in the number of positions for the adopted budget to ensuing-year requests with an explanation of the changes.

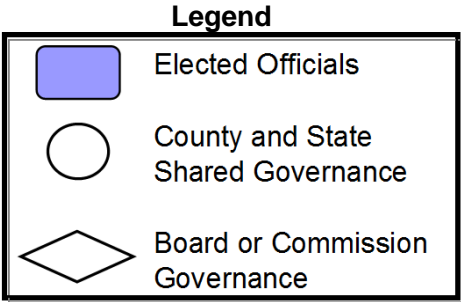
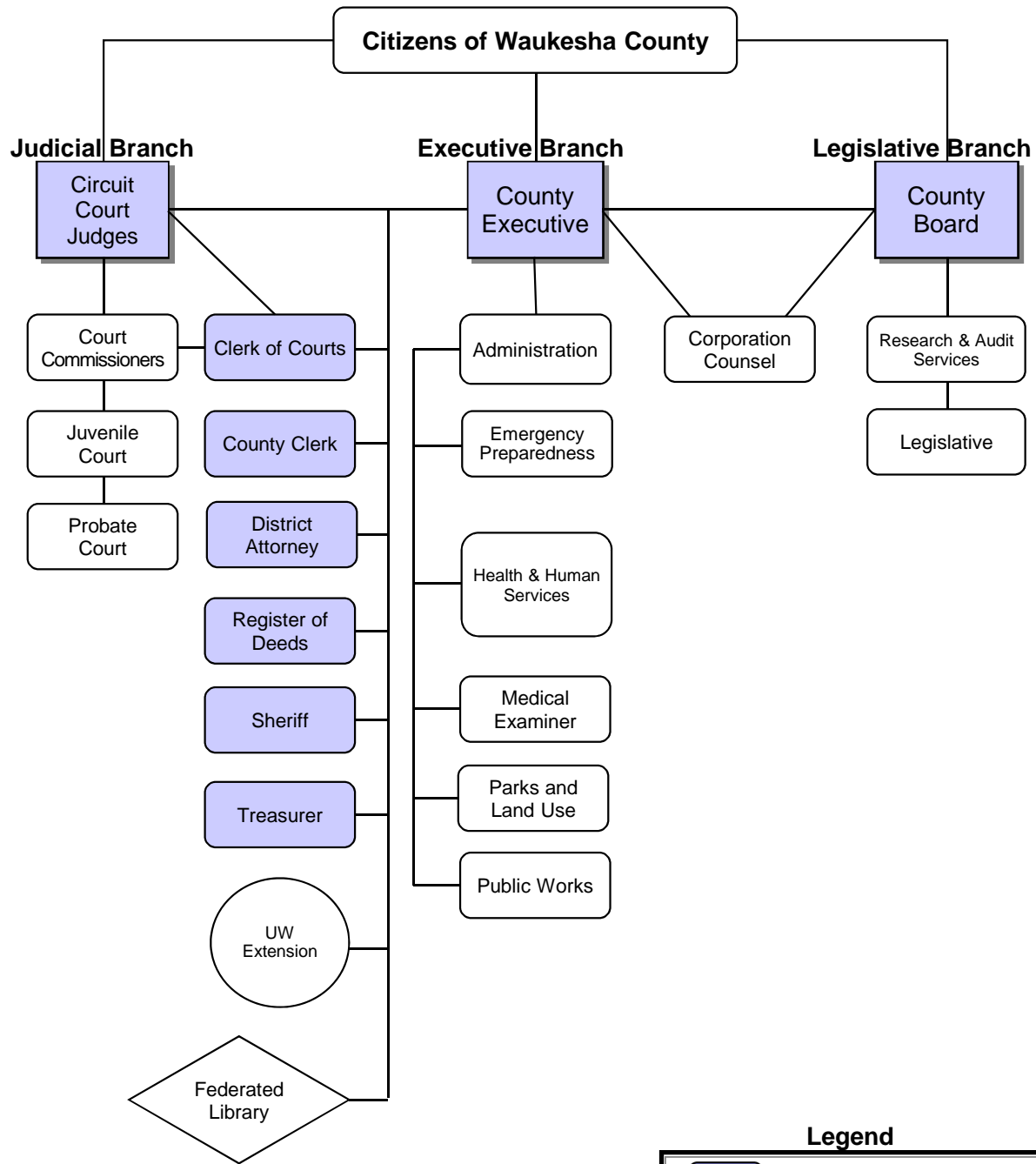
Appropriation Units - One or more expenditure accounts grouped by purpose for budgetary control, including:

1. **Personnel Costs** - Costs of all salary and non-salary compensation incurred in accordance with county policy. This includes wages, temporary extra help, and overtime compensation paid to county employees. This also includes compensation for sick leave, holiday, vacation, education leaves, and uniform allowances. Major employee benefits include the Wisconsin Retirement System pension, Social Security contributions, and health, dental, life, and long-term disability insurance.
2. **Operating Expenses** - Costs of all utilities, materials, supplies, travel, training, contract services, and other expenses necessary for the operation of a department. This also includes costs of all services purchased from outside vendors.
3. **Interdepartmental Charges** - Costs of all labor, materials, supplies, or services purchased by one county department from another county department (mainly provided by internal service funds).
4. **Fixed Assets/Improvements** - Costs of all equipment items (more than \$5,000) purchased by departments. This category includes capital outlay, small office equipment items, large automotive equipment items, and major grounds and building maintenance projects. However, it excludes capital projects as defined by the county code.

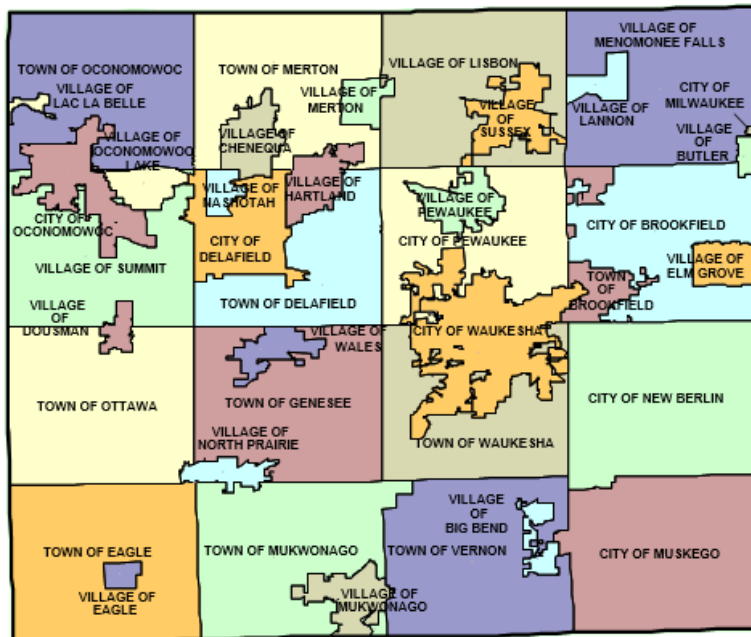
Programs - In this section, a program is defined as a major activity or expenditure area that a department budgets and accounts for in its operations. This section identifies prior-year actual, current-year adopted budget, current-year estimate, ensuing-year budget request, and the change in budgeted dollars from current to ensuing year by program. Program budget highlights include major expenditure and revenue changes, along with budget year program changes, initiatives and key department budget issues specific to the ensuing budget year, new positions, and significant position changes.

The **Subject Index** provides page number references for listed subjects.

Waukesha County Organizational Chart



WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE



COUNTY POPULATION*	
As of 1/1/2023	411,538
2020 Census	406,978
*WI Department of Administration (2023), U.S. Census Bureau (2020)	

EQUALIZED PROPERTY VALUES	
Including TID	\$84,956,236,000
Excluding TID	\$82,638,928,700

BRIEF WAUKESHA COUNTY HISTORY

In April of 1846 Waukesha County was formed with sixteen townships. Supervisors representing each of the sixteen towns were elected to organize a county board, elect officers and to provide for and build necessary county buildings.

In 1965, the Wisconsin State Supreme Court ruled that county boards must equitably represent the population, and the Waukesha County Board switched to supervisory districts that represented an equal number of citizens, rather than the units system used previously.

In April of 1991, a new form of county government was established. The first county executive was elected by the voters of Waukesha County to be responsible for the administrative functions of county government. The county board reorganized to better reflect this new form of governing. The county executive also proposes the County Budget and has the ability to veto actions of the county board, and to appoint members to advisory boards and commissions. Effective April 2008, the County Board reduced their membership from 35 to 25, but maintained the seven standing committees.

WAUKESHA COUNTY TODAY

Waukesha County is located in southeastern Wisconsin, directly west of Milwaukee County and 100 miles northwest of Chicago. Waukesha County is part of the Milwaukee Standard Metropolitan Statistical Area (SMSA) and is the third most populous county in the State. The County has the highest median household income, second highest per capita income, and the third highest equalized property tax base in the State. The County covers 576 square miles and consists of 8 cities, 22 villages and 8 towns. The County Board is represented by 25 County Board Supervisors.

WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

ECONOMIC DEMOGRAPHICS

LARGEST EMPLOYERS	
EMPLOYER	EMPLOYEES
ProHealth Care	4,996
Froedert	4,265
Kohl's Department Stores	4,000
Quad Graphics Inc.	3,601
Roundy's (Kroger)	3,400
Advocate Aurora Healthcare*	2,800
General Electric Healthcare	2,397
Milwaukee Electric Tool/Empire Level	2,282
Generac	2,190
Target Corporation	1,565
Wal-Mart Corporation	1,517
School District of Waukesha	1,500
Waukesha County	1,426
Eaton Cooper Power Systems	1,200
Waukesha County Technical College	1,100
BMO Harris Bank, N.A.	1,046
Spring City/Pieper Electric	1,000
Subtotal	40,285

* No survey responded received in 2023. Latest response available (2021) is used.
 Source: Data Axle Genie (www.salesgenie.com), the Village of Sussex official statement dated October 11, 2022, City of Brookfield official statement dated June 21, 2022, City of Waukesha 2023 Executive Operating Budget, and direct employer contacts February 2023.

PRINCIPAL TAXPAYERS		
TAXPAYER	2022 EQUALIZED VALUE	2021 RANK
Wimmer Brothers	\$305,943,623	1
The Corners of Brookfield*	\$224,281,900	2
ProHealth Care	\$200,506,489	3
Individual (Thomson)	\$197,520,986	5
Brookfield Square*	\$171,484,400	4
Aurora	\$158,165,666	6
Irgens	\$150,679,912	10
Fiduciary Real Estate Development	\$141,479,700	8
Target Corporation	\$119,964,919	9
Kohl's Department Stores	\$113,455,914	7
Subtotal	\$1,783,483,509	
% Total 2022 Equalized Value**	2.4%	

*Includes adjacent and nearby properties owned by multiple entities
 **2022 total equalized value including TID of \$75,406,493,900
 Source: Waukesha County Tax System & Wisconsin Department of Revenue
 See Waukesha County Annual Comprehensive Financial Report for more detailed information

EMPLOYMENT BY INDUSTRY	
INDUSTRY	2022 NAICS (1)
Retail Trade, Transportation, Utilities	50,353
Manufacturing	42,263
Education and Health	41,749
Professional and Business Services	36,663
Leisure and Hospitality	20,905
Construction	18,073
Financial Activities	15,156
Other Services (2)	8,355
Public Administration	6,200
Information	3,469
Total	243,186

(1) North American Industry Classification System
 Source: Wisconsin Department of Workforce Development, Bureau of Workforce Information
 (2) Includes Natural Resources.

CONSTRUCTION & BUILDING PERMITS		
Year	Residential	
	Number	Value in 000's
2022	1,010	\$502,943
2021	1,124	\$599,050
2020	868	\$393,312
2019	879	\$354,686
2018	1,061	\$437,265

Source: U.S. Department of Commerce

INCOME, JOBS, AND UNEMPLOYMENT		
PER CAPITA INCOME, 2022 (1)		
Waukesha County		\$87,582
State of Wisconsin		\$61,475
United States		\$65,470
JOBS, 2022 (2)		243,186
UNEMPLOYMENT RATE, 2022 (3)		2.5%

(1) Bureau of Economic Analysis - US Department of Commerce
 (2) Wisconsin Department of Workforce Development
 (3) Bureau of Labor Statistics - US Department of Labor

EQUALIZED PROPERTY VALUE BY CLASS *					
(\$000's)					
Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/ Swamp/Other
2020	\$45,119,301	\$871,812	\$11,689,762	\$1,553,375	\$306,663
2021	\$47,857,267	\$886,813	\$11,935,477	\$1,627,680	\$312,921
2022	\$51,003,150	\$893,618	\$12,799,348	\$1,667,999	\$322,223
2023	\$58,082,799	\$925,014	\$14,311,879	\$1,719,154	\$367,648
2024	\$65,568,918	\$947,508	\$16,183,154	\$1,867,723	\$388,933
% of Total	77.2%	1.1%	19.0%	2.2%	0.5%

See STATS/TRENDS Section for more detailed information
 * Includes Tax Incremental District Value

WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

DEMOGRAPHICS

ELEMENTARY AND SECONDARY EDUCATION

School Districts

Arrowhead Union High; Elmbrook; Hamilton; Hartland-Lakeside; Kettle Moraine; Lake Country; Menomonee Falls; Merton Community; Mukwonago; Muskego-Norway; New Berlin; Norris; North Lake; Oconomowoc Area; Pewaukee; Richmond; Stone Bank; Swallow; Waukesha

Educational Attainment: Percent High School Graduate or Higher*

Waukesha County: 96.4%
Wisconsin: 92.9%

*Source: US Census Bureau, <https://data.census.gov>, American Community Survey 5-Year Estimates, updated annually.

SCHOOL ENROLLMENT*

2022-2023 Academic Year

Public: 61,115
Private: 11,324
Home schooling: 1,619**

*Source: Wisconsin Department of Public Instruction
**May exclude enrollment counts from districts that have few home-schooled students, due to privacy law.

POST-SECONDARY EDUCATION

Colleges and Universities

Carroll University, City of Waukesha
Ottawa University-Milwaukee, City of Brookfield
University of Wisconsin-Milwaukee at Waukesha, City of Waukesha

Technical and Vocational Schools

Waukesha County Technical College, Village of Pewaukee campus
Sky Plaza (Pewaukee) campus
City of Waukesha campus

TRANSPORTATION

Roads

407 miles Waukesha County roads
207 miles State Highway roads (In County)

Public Transit

Waukesha Metro Transit Contract Administrator
Wisconsin Coach Lines
Milwaukee County Transit System (MCTS)

Commuter-oriented bus services along major corridors – Para Transit Services
Specialized transportation (Ride line) service provided by the Waukesha County, Department of Aging and Disability Resource Center

UTILITIES

Electric Power

WE Energies
City of Oconomowoc Electric & Gas

Telephone

AT&T/Direct TV
CenturyLink
Spectrum

Natural Gas

WE Energies
Wisconsin Gas Company

Solid Waste

Private Collection and Hauling Services
General use landfills within the County
Community recycling programs

The County oversees a privately operated Material Recycling Facility in partnership with the City of Milwaukee, with 26 Waukesha County municipalities participating.

Water

14 publicly owned water utilities
Numerous small-private water utilities
Water drawn from groundwater aquifers

Sanitary Sewerage

19 sanitary sewerage systems served by 7 public wastewater treatment plants

EMERGENCY SERVICES*

Waukesha County Communications Center consolidates police, fire, and emergency dispatch for the Sheriff's Department and 33 municipalities**

*Source: State of Wisconsin, Department of Justice
**Does not include the City of Oconomowoc that only receives dispatching for fire and emergency medical service from county dispatch.

*For additional statistics, refer to the Stats./Trends section of the budget document.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Waukesha County
Wisconsin**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director