

# WAUKESHA COUNTY

2013 Executive Budget Message

## EXECUTIVE BUDGET OUTCOMES

- Maintains low taxes and essential service levels
- Focuses on department teamwork & efficiencies
- Emphasizes strategic partnerships
- Demonstrates commitment to infrastructure and sustainability
- Protects AAA/Aaa bond ratings

## REDUCING COUNTY SPENDING & LIMITING TAXES

### Homeowner County Taxes

Budget Year	Median Home Value	Tax
2012	\$255,600	\$514
2013	\$243,200	\$512
<b>Net Decrease: -\$2</b>		

- Cuts County taxes medium valued home by \$2
- Cuts spending by \$10.9 million

## 2013 BUDGET DRIVERS

- Vehicle fuel prices increase to \$146,000
- Higher costs of on-going adult inmate corrections over \$350,000
- Investment income reduced by \$280,000 due to historically low interest rates
- State mental health institute placement costs increase by nearly \$312,000
- Mental Health and AODA pharmaceutical and medical supply costs increase by nearly \$170,000

## COUNTY TAX LEVY FUNDING

BY FUNCTIONAL AREA

Functional Area	2012 Adopted Budget	2013 Proposed Budget
Justice & Public Safety	\$39.5 million	\$40.2 million
Health & Human Services	\$25.1 million	\$25.3 million
Public Works	\$10.7 million	\$10.8 million
Parks, Environment, Education & Land Use	\$9.2 million	\$9.3 million
General Administration & Non-Departmental	\$0.6 million	\$0.8 million
Debt/Capital	\$15.8 million	\$15.3 million

Waukesha County 2013 Executive Budget Presentation

Committed to Excellence

## CAPITAL PROJECTS PLAN

- Completion of Janesville Road in Muskego
- Completion of the new Health and Human Services Building
- Upgrades to UW-Waukesha Campus buildings
- Election System Study
- Paving the Bugline Bike Trail

Waukesha County 2013 Executive Budget Presentation

Committed to Excellence

## PARTNERSHIPS AND EFFICIENCIES

- Emergency Preparedness Communication Center to provide 9-1-1 dispatch to New Berlin
  - Will save City taxpayers about \$650,000
- Partner with Milwaukee County to study possible joint venture to share digital radio towers to increase public safety radio interoperability and save taxpayer dollars for both counties
- Parks and Land Use to work with citizen group raising funds for a portion of the costs of a new dog park in Mukwonago Park
- Public Works partnership with UW System and Honeywell to upgrade HVAC System at UW-Waukesha

## EXECUTIVE PROPOSED BUDGET

DOLLARS IN MILLIONS

<b>Expenditures:</b>	
Operating Budget:	\$245.8 million
Capital Budget:	\$ 27.9 million
<b>Total:</b>	<b>\$273.7 million</b>
<b>Revenues:</b>	
Total County Revenues:	\$159.9 million
Fund Balance (mostly funds reserved for specific purpose):	\$ 12.1 million
Tax Levy (includes Library):	\$101.7 million
<b>Total:</b>	<b>\$273.7 million</b>

## 2011 EMPLOYEES PER CAPITA

COMPARISON OF SIMILAR WISCONSIN COUNTIES

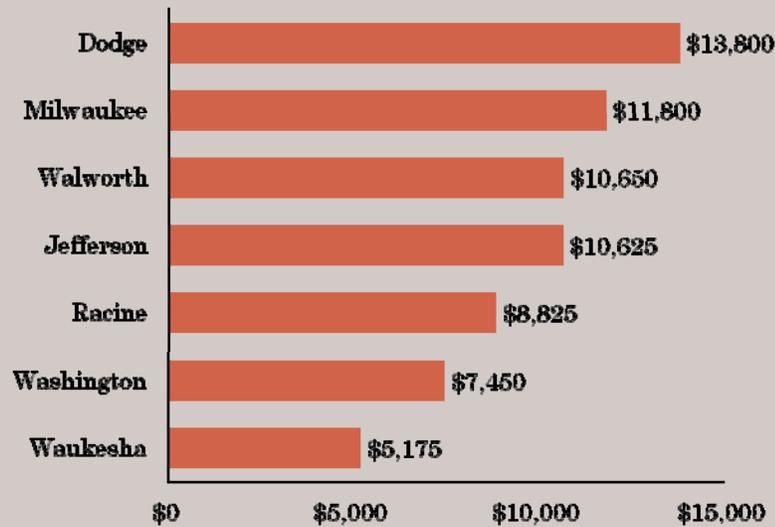
2011 Employees per Capita per Thousand Residents			
County	Population	Number of Employees	Employees per Thousand Population
Brown	249,192	1,590	6.4
Kenosha	166,632	1,025	6.2
Milwaukee	948,369	5,336	5.6
Dane	489,331	2,233	4.6
Racine	195,225	874	4.5
Waukesha	390,267	1,376	3.5

Source: Wisconsin Department of Administration and Individual Budget Documents

## 2012 COMPARATIVE COUNTY PROPERTY TAX RATES

ON \$2.5 MILLION BUSINESS PROPERTY

INCLUDES FEDERATED LIBRARY LEVY, NOT LEVIED IN ALL MUNICIPALITIES



## STATISTICS AND TRENDS

- Lowest per capita spending County in the State
- 2nd highest per capita income in the State
- 2nd highest median household income in the State
- 3rd largest county in the State for population (Top 5 in Growth)
- 3rd largest county in the State for Equalized Value
- One of only a select few counties in the nation to receive the coveted AAA/Aaa bond ratings



## CONCLUSION

- Maintain high level of service
- Reduce taxes on median valued home by \$2
- Growing County
- No Sales Tax
- Maintain AAA/aaa Bond Rating
- Overall expenditures reduced by \$10.9 million or -3.8%

