

Daniel P. Vrakas
County Executive



FOR IMMEDIATE RELEASE

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WAUKESHA COUNTY 2009 BUDGET ENDS FISCAL YEAR ON A FAVORABLE NOTE

WAUKESHA, Wis. – Waukesha County Executive Dan Vrakas announced today that Waukesha County’s 2009 General Fund budget ended with encouraging results. In total, 2009 ended with a General Fund budget surplus of \$2 million, or 2.1% of the 2009 budget. The favorable outcome was achieved in spite of recession based revenue shortfalls of \$1.5 million. The outcome is the result of many factors including efficiencies resulting in personnel cost savings, utilities spending and price stabilization.

“This achievement is the result of outstanding budget and fiscal management at the County as well as a commitment by department heads and employees to hold the line on spending,” said Vrakas.

Examples of personnel cost savings include:

- Department of Public Works saved \$299,000 mainly due to positions that were held open
- Clerk of Circuit Court operations saved nearly \$200,000 from position turnover and by holding positions vacant
- Register of Deeds office personnel costs are \$104,440 under budget mostly due to the department management’s decision to hold open 2 full-time clerical positions
- An additional savings of nearly \$160,000 in personnel costs was achieved through a voluntary employee furlough program that ran from June through December of 2009

Savings in other areas are attributed to utility expenditures being under budget by approximately \$546,000 due to investments in energy conservation measures and favorable weather conditions that resulted in lower energy consumption. The Department of Parks and Land Use set aside more acres of naturalized parkland, requiring less mowing and maintenance efforts. This single initiative saved the County \$107,800 in personnel costs and additional dollars from the decrease in fuel consumption.

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“Waukesha County 2009 Budget Ends Fiscal Year on a Favorable Note,” continued ...

“Investing in energy efficient equipment at the County was not only an effort to be more environmentally conscious, but ultimately to save tax dollars,” said Vrakas. “We are now seeing cost savings and a return on our investment from these initiatives.”

The stabilization of gas prices also played a role in cost savings. The budget was created to allow for an increase in gas prices, an increase that did not take place in 2009. Also, due to the economic slowdown, project bids from contractors and vendors came in at a lower cost than originally projected.

Some discretionary cost savings came from lower than budgeted spending on postage and printing costs due to greater utilization of technology to send emails and save documents electronically. Also, the Public Health Division was able to save \$105,000 mainly due to under spending for the H1N1 mass vaccination clinics on outside nursing pool staff, clerical support coverage and paramedic services that were not needed due to coverage provided by County staff.

Additionally, the Department of Parks and Land Use had higher parks fee revenues mostly due to the popularity of the Minooka Dog Park, favorable weather conditions and individuals seeking relatively inexpensive recreational opportunities during the economic recession.

“I am very proud of the outstanding work achieved by my administration and all county employees to minimize the fiscal impact on Waukesha County taxpayers,” Vrakas said. “As we continue in 2010 and plan for the County’s 2011 budget, we will continue to seek ways to save taxpayer dollars.”

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