Parks & Land Use

Fund Purpose

The Department of Parks & Land Use General Fund operations are responsible for: acquisition, development, operation, and maintenance of park, open space, and recreation facilities; administration of the Shoreland and Floodland Protections Ordinance, the Stormwater Management Program and Zoning Code; encouraging planned and orderly land use development; administration of Humane Animal program, restaurant and retail food licensing programs, and water and septic inspections/permit issuance.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate (a)	2010 Budget (b)(c)(d)	Change From 2009 Adopted Budget $	%
Revenues						
General Government (d)	$574,115	$549,017	$873,200	$457,573	($91,444)	-16.7%
Fine/Licenses	$997,185	$1,109,500	$1,038,500	$1,044,500	($65,000)	-5.9%
Charges for Services	$1,906,631	$1,998,575	$1,944,600	$1,922,886	($75,689)	-3.8%
Interdepartmental	$479,745	$500,265	$499,500	$508,795	$8,530	1.7%
Other Revenue	$358,694	$369,600	$357,100	$441,600	$72,000	19.5%
Appr. Fund Balance (a)(b)	$667,972	$395,000	$671,140	$490,300	$95,300	24.1%
County Tax Levy (c)	**$6,804,931**	**$6,910,352**	**$6,910,352**	**$7,080,583**	**$170,231**	**2.5%**
Total Revenue Sources	**$11,789,273**	**$11,832,309**	**$12,294,392**	**$11,946,237**	**$113,928**	**1.0%**
Expenditures						
Personnel Costs	$8,149,916	$8,306,859	$8,291,674	$8,385,638	$78,779	0.9%
Operating Expenses (a)	$1,962,748	$1,950,323	$2,221,486	$1,972,675	$22,352	1.1%
Interdept. Charges (c)	$1,203,537	$1,181,127	$1,165,593	$1,295,424	$114,297	9.7%
Fixed Assets (a)	$168,474	$394,000	$603,300	$292,500	($101,500)	-25.8%
Total Expenditures	**$11,484,675**	**$11,832,309**	**$12,282,053**	**$11,946,237**	**$113,928**	**1.0%**
Rev. Over (Under) Exp.	$304,598	-	$12,339	-	-	N/A

Position Summary (FTE)					
Regular Positions	93.70	90.70	90.70	89.70	(1.00)
Extra Help	47.41	52.88	52.88	53.47	0.59
Overtime	4.13	2.54	2.54	2.54	0.00
Total Positions	145.24	146.12	146.12	145.71	(0.41)

(a) 2009 Estimate for expenditures and revenues exceed the adopted budget due to 2008 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.

(b) The 2010 Revenue Budget includes Fund Balance appropriations of $490,300 ($395,300 from the Material Recycling Facility (MRF) Fund and $95,000 from the General Fund: $80,000 to assist with maintenance projects and $15,000 for the Brownfield recycling initiative).

(c) Tax Levy includes $ 32,231 being shifted from the End User Technology Fund, for technology expenditure increases above 3%, to cover the phasing-in of the full cost of technology resources being used, for the new charging methodology, as recommended by Internal Audit.

(d) The 2009 estimate exceeds the 2009 adopted budget due to a $345,586 carry over of funds related to the Smart Growth Planning grant.

CURRENT AND PROPOSED CAPITAL PROJECTS

Project #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '09	Estimated Operating Impact (a)(b)	A=Annual T=One-Time
9703	Pavement Management Plan	Ongoing	$460,000/Yr	Ongoing	$0	NA
200918 (a)	Energy Efficiency and Conservation Block Grant	2011	$1,651,900	10%	TBD	TBD
200916 (b)	Expo Center Remodel	2010	$252,300	90%	($1,800)	NA
200822 (c)	Assets & Facility Management System	2010	$383,000	75%	TBD	TBD
200504	Menomonee Park Maintenance Bldg.	2010	$637,200	100%	TBD	A
200609 (d)	Retzer Nature Center Maintenance Bldg.	2010	$759,000	100%	TBD	A
200802 (e)	Exposition Center Arena Roof	2011	$460,000	10%	TBD	A
200014	Bikeway Improvement	2012	$1,450,000	50%	$3,000	A
200505	Restroom Renovations	2014	$3,075,000	15%	TBD	A

(a) Projects may result in a reduction in energy consumption of 20% for interior lighting and up to 65% for exterior lighting, geothermal and waste heat collection. Project coordinated with Department of Public Works.
(b) Energy efficient light upgrades are estimated to generate an energy savings of $150/month.
(c) Project coordinated with Department of Public Works.
(d) Utility costs expected to be reduced through the use of Geo-Thermal and Solar Cells.
(e) Expected reduction in maintenance costs, to be determined.

Solid Waste Planning, Implementation & Education

Program Description

Plan, coordinate and implement an integrated solid waste management system in partnership with municipalities, emphasizing waste reduction, composting, and recycling per the State solid waste management hierarchy. Participate in a consolidated approach to managing the County's internal waste reduction and pollution prevention efforts. Participate on local landfill and waste facility siting and monitoring committees. Provide educational and technical assistance to local officials, businesses and the public on appropriate waste management techniques including waste reduction, composting, recycling, household hazardous waste, and special waste disposal. Manage the Yard Waste Compost Project in cooperation with municipalities and the private operator.

In partnership with municipalities, that provide one-third of the contractor costs, and the Emerald Park Landfill (EPL) Standing Committee, that provides funds under a landfill expansion agreement, to coordinate an ongoing, convenient program to properly manage household hazardous waste (HHW) that maximizes service to residents and minimizes the cost to the County and municipalities. Provide an Agricultural Hazardous Waste collection program that is grant funded, utilizing the same facilities and staffing as the HHW program.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective: Based on the recycling system/facility study, develop an education and implementation plan to increase recycling and decrease waste to landfills. Decrease or maintain recycling system cost while responding to future market forces, community needs, and municipal budget constraints.

Performance Measures:

1. Using tons from 2006 as a baseline (24,000 tons), measure increased tons recycled at the County (contractor operated) Material Recycling Facility (MRF), with a goal of a 5% increase (to 25,200 tons) by 2011. (See MRF budget for data).
2. Maintaining net recycling processing costs below landfill costs and within reasonable market expectations. (See MRF Fund budget for data).

Solid Waste Planning, Implementation & Education (Cont.)

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective: Maintain service at three ongoing Household Hazardous Waste (HHW) sites and five satellite collections in the County with a cost per participant equal to or less than $26.

Key Outcome Indicators: County cost per participant for HHW collected is equal to or less than $26.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
County HHW disposal costs per participating household	**$22.22**	**$22.00**	**$22.00**	**$22.00**

	2008 Actual (a)	2009 Budget (a)	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**5.39**	**5.72**	**5.72**	**5.72**	**0.00**
General Government	$206,573	$268,517	$268,000	$147,073	($121,444)
Charges for Services	$0	$5,200	$5,200	$5,200	$0
Interdepartmental	$32,706	$37,765	$37,500	$38,595	$830
Other Revenue	$121,398	$124,500	$124,500	$225,000	$100,500
Appr. Fund Balance (c)	$308,987	$275,000	$291,355	$395,300	$120,300
County Tax Levy/(Credit) (b)	**$4,400**	**($4,186)**	**($4,186)**	**($103,857)**	**($99,671)**
Total Revenues	**$674,064**	**$706,796**	**$722,369**	**$707,311**	**$515**
Personnel Costs	$343,322	$370,277	$357,603	$375,675	$5,398
Operating Expenses	$284,057	$324,650	$336,000	$319,250	($5,400)
Interdept. Charges	$11,252	$11,869	$11,600	$12,386	$517
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$638,631**	**$706,796**	**$705,203**	**$707,311**	**$515**
Rev. Over (Under) Exp.	$35,433	-	$17,166	-	-

(a) The 2008 actuals and 2009 budget are restated for comparative purposes, due to the combining of the Household/Agricultural Hazardous Waste program with the Solid Waste Planning, Implementation and Education Program.
(b) Levy reflects revenues over expenses, which are used to offset expenses within other department programs.
(c) Material Recycling Facility fund balance of $275,000 is used to offset solid waste program costs and an additional $120,300 is used to fund the composting and E-cycling programs.

Program Highlights

General Government revenues are budgeted to decrease by $121,444 to $147,073, mostly due to the State eliminating the Recycling Efficiency Initiative (REI) Grant, which is budgeted at $117,400 in 2009. This grant revenue has allowed the County to provide yard-waste composting services to municipalities at no charge and helped provide a portion of the County's electronic appliance recycling (E-cycling) program. To continue these services, $120,300 in prior-year REI grant revenues received in excess of expenditures, and accounted for the Material Recycling Facility (MRF), is appropriated as MRF Fund Balance (mentioned below). General Government revenues includes $97,073 in state Recycling Grant revenues, budgeted to fund 0.75 FTE of a full-time Recycling Specialist position and program interns. (The remaining $1,250,000 of Recycling Grant revenue is budgeted for MRF operations). In addition, General Government revenues include $35,000 for municipal payment share of the Clean Sweep program, to cover approximately one-third of the costs of program, net of the estimated state grant of $15,000 (which also declines by $5,000 from the 2009 budget, due to additional reductions in the State's Budget). The County's share of the estimated net Clean Sweep program costs is approximately $80,000 of the total program cost of $115,000.

Other Revenue increases by $100,500 to $225,000, mostly due to a $100,000 increase in landfill siting fee revenues allocated to the Parks General Fund operations. This increase is intended to help temporarily offset decreases in various Parks License and Charges for Service revenues (related to the downturn in the real estate development market, discussed later), in order to help maintain necessary funding for Parks maintenance and repair projects.

Solid Waste Planning, Implementation & Education (Cont.)

Appropriated Fund Balance consists of MRF accumulated interest earnings of $275,000, appropriated to cover Solid Waste program operations and $120,300 for yard-waste composting and E-cycling Services, mentioned previously. There is no tax levy funding in this program, in fact a tax levy credit (from revenues over expenditures) are used mainly to fund the Household hazardous waste program.

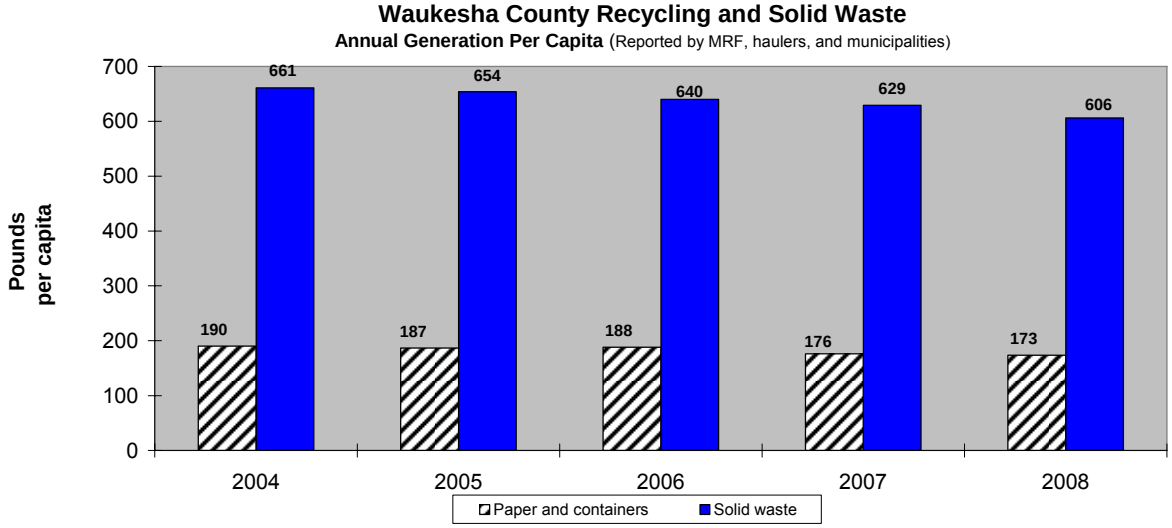
Personnel costs increase by $5,398 to $375,675 and include the cost to continue current staffing levels.

Operating expenses include compost program costs of $103,000, assuming processing 7,100 tons (7,000 tons yard waste and 100 tons wood waste) at the County Compost Facility. As mentioned previously, yard-waste composting is planned to be provided free of charge, but municipalities will pay $26 per ton to process wood waste. Operating expenses also include continuation of a multi-year agreement with Emerald Park Landfill Standing Committee (EPL) and Veolia Environmental Services for the hazardous waste program under which EPL funds are exhausted first, State Clean Sweep grant funds are used next, then the County pays up to its maximum budgeted amount of $115,000 for the household hazardous waste program, a decrease of $5,000 from the 2009 budget, in accordance with the State's reduction in funding, mentioned previously. Participation is stable due to longevity of the program. Promotion of household product exchanges will continue at three ongoing sites for reuse of unwanted automotive, household and garden products. By written agreement, a small number of Walworth County residents are allowed to use the site in Waukesha on a fee for service basis (billed to Walworth County) to accommodate residents who miss their collection event.

Matching grants to municipalities for oil, oil filter and antifreeze recycling services, budgeted at $3,500 in 2009, is eliminated due to the Department coordinating a negotiated agreement with a vendor to begin providing these services at no direct charge to the municipalities.

Activity

Workload - Output Data	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Tons processed at County compost facility	6,026	7,200	7,000	7,100	(100)
Tons of office paper and containers recycled – County	255	250	250	250	-
Number of participants in education presentation/events	1,730	1,500	1,700	1,700	200
Lbs. of residential computers recycled	263,300	275,000	265,000	275,000	-

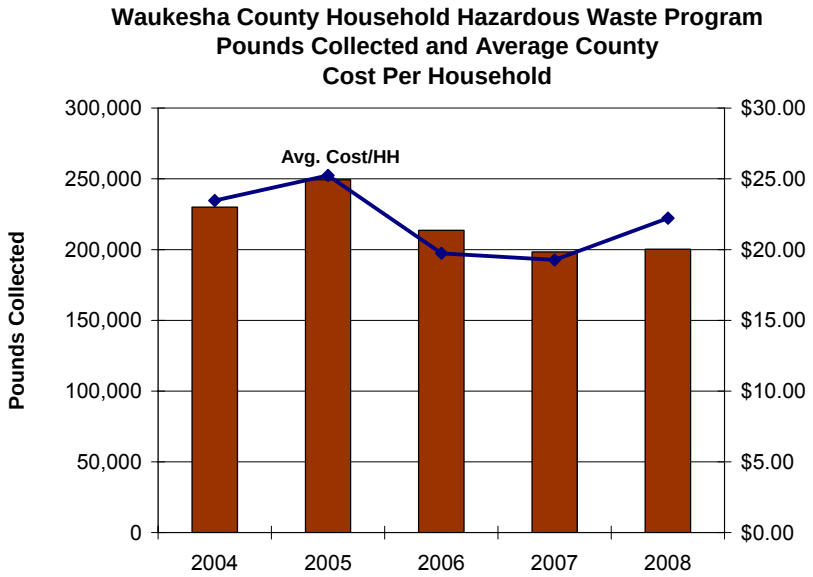


The above chart shows a continuing downward trend in per capita generation of both residential waste and recycling County-wide over the past 5 years. The 5 year average pounds per capita for solid waste equals 638 lbs and pounds per capita for recycling equals 183 lbs.

Solid Waste Planning, Implementation & Education (Cont.)

Activity

Workload – Output Data	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Households served at Hazardous Waste Collection	5,309	5,000	5,000	5,000	-
Pounds of Hazardous waste collected	200,450	230,000	225,000	225,000	(5,000)
Pounds of HHW Per household	37.8	46.0	45.0	45.0	(1.0)
Number of Households using product exchange	86	75	75	85	10



The above chart shows that the number of pounds of household hazardous waste collected in 2008 was about the same as 2007. The cost to the County per participating household increased slightly due to adding a permanent drop off site in Franklin (Milwaukee County) shared with Milwaukee Metropolitan Sewer District (MMSD), which increases the number of participants.

Agricultural Land & Water Conservation

Program Description

Provide technical, educational, and financial assistance to rural landowners to help them comply with soil erosion and runoff pollution control requirements and to meet clean water goals in targeted watersheds. Assist communities with preserving prime farmland and environmental corridors in cooperation with land use, park, and open space planning efforts. Assist farmers with crop damage caused by wildlife through a service contract with the United States Department of Agriculture (USDA). A multi-year work plan is contained in the adopted County Land and Water Resource Management Plan and is carried out through a variety of Federal, State and local programs and grants.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective: Implement State agricultural non-point pollution control performance standards and prohibitions in targeted watersheds.

Key Outcome Indicator: Inventoried farms, landowner contacts, compliance determinations, conservation practices applied, and an updated County manure storage ordinance.

Performance Measure: Landowner compliance with State standards based on a percentage sites inventoried.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
% Cropland meeting erosion standard	80%	80%	80%	80%
% Landowners meeting nutrient mgmt stnd.	20%	20%	20%	20%

Agricultural Land & Water Conservation (Cont.)

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**1.95**	**1.10**	**1.10**	**1.10**	**0.00**
General Government	$70,499	$90,317	$90,000	$90,000	($317)
Charges for Services	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$125,566**	**$66,146**	**$66,146**	**$73,716**	**$7,570**
Total Revenues	**$196,065**	**$156,463**	**$156,146**	**$163,716**	**$7,253**
Personnel Costs	$138,814	$84,283	$88,259	$90,605	$6,322
Operating Expenses	$17,442	$64,950	$59,050	$65,150	$200
Interdept. Charges	$8,395	$7,230	$7,200	$7,961	$731
Total Expenditures	**$164,651**	**$156,463**	**$154,509**	**$163,716**	**$7,253**

Rev. Over (Under) Exp.	**$31,414**	**-**	**$1,637**	**-**	**-**

Program Highlights

General Government revenues include a pass-through grant from the state to assist farmers with complying with water runoff standards of $48,000, which remains unchanged from the 2009 budget, but may be reduced if future state revenue projections continue to fall short. In addition, the proportion of the state Department of Agriculture, Trade and Consumer Protection (DATCP) staffing grant revenue budgeted in this program (to help offset a portion of land conservation staffing costs) decreases slightly by $317 to $30,000. Overall, this grant is budgeted at $158,000, unchanged from the 2009 budget, and the remaining $128,000 is budgeted mainly to fund staff costs in the Urban Land and Water Conservation program. Staff will pursue getting the recently adopted County Comprehensive Plan certified under the new Farmland Preservation planning law.

Tax levy support for this program increases $7,570 to $73,716, to cover the loss of state grant funds mentioned above and personnel costs increase by $6,322 for the cost to continue 1.10 FTE staffing levels and higher health insurance costs due to an employee change in insurance plan selection.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
# of Records Inventoried	22	20	14	14	(6)
# of Status Compliance Letters Issued	0	10	6	10	-
# New/Updated Conservation Plans Prepared	0	5	6	10	5

Urban Land & Water Conservation

Program Description

Control soil erosion and stormwater runoff pollution from construction sites, land developments, and non-metallic mining operations primarily through code enforcement activities. Provide technical, educational, and financial assistance to municipalities and lake districts to facilitate watershed-based stormwater and land use planning aimed at flood prevention and protection of water quality as lands are developed. Promote citizen action to protect County water resources through a variety of educational programs targeting youth and adult audiences. A multi-year work plan is contained in the adopted County Land and Water Resource Management Plan and is carried out in cooperation with local units of government and through grant funds.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective: Implement State urban non-point pollution control performance standards on new construction sites within benchmark response times and support related conservation education programs.

Key Outcome Indicator: Complete erosion and storm water permit application reviews within benchmark response times, measured in working days.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Response time for storm water permit application >/= 1 acre. Benchmark = 20 working days.	11	15	8	15
< 1 acre. Benchmark = 10 working days.	6	10	5	10

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**3.35**	**4.05**	**4.05**	**4.05**	**0.00**
General Government	$100,000	$127,683	$127,700	$128,000	$317
Charges for Services	$77,033	$100,000	$100,000	$99,500	($500)
Interdepartmental	$14,425	$14,500	$14,500	$14,600	$100
Other Revenue	$60,779	$92,600	$91,600	$92,600	$0
Appr. Fund Balance (a)	$0	$0	$3,000	$0	$0
County Tax Levy	**$101,760**	**$105,760**	**$105,760**	**$115,082**	**$9,322**
Total Revenues	**$353,997**	**$440,543**	**$442,560**	**$449,782**	**$9,239**
Personnel Costs	$269,131	$331,617	$328,581	$342,198	$10,581
Operating Expenses (a)	$32,032	$82,300	$76,900	$77,600	($4,700)
Interdept. Charges	$24,745	$26,626	$26,500	$29,984	$3,358
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$325,908**	**$440,543**	**$431,981**	**$449,782**	**$9,239**
Rev. Over (Under) Exp.	**$28,089**	**-**	**$10,579**	**-**	**-**

(a) The 2009 estimate includes a fund balance appropriation related to a carry over of funds for the development of a mail address database.

Urban Land & Water Conservation (cont.)

Program Highlights

General Government revenues consist of the state Department of Agriculture, Trade and Consumer Protection (DATCP) staffing grant revenue budgeted in this program (to help offset a portion of land conservation staffing costs), which increases slightly by $317 to $128,000. Overall, this grant is budgeted at $158,000, unchanged from the 2009 budget, and the remaining $30,000 is budgeted in the Agriculture Water Conservation program.

Charges for Service include $53,000 from 25 municipalities, as part of an intergovernmental agreement with the County, to implement a mandatory stormwater education program, an increase of $2,000 from the 2009 budget. Municipalities need this program to comply with Municipal Separate Storm Sewer Systems (MS4) stormwater discharge permit requirements under Department of Natural Resources administrative code (NR) 216. Charges for Service also include $32,500 budgeted for erosion control fees, to be more inline with 2008 receipts of $33,568.

Other Revenues remain budgeted at the 2009 level of $92,600, and include $39,600 in payments per an agreement with a gravel mining vendor for use of a County owned mine; $30,000 budgeted in real estate developer funds held by the County, to be used to bring new developments into compliance with stormwater codes in case developers are unwilling to do so; and $20,000 in grants from the Graham–Martin Prairie Foundation to construct rain gardens to help mitigate stormwater runoff pollution.

Tax levy support for this program increases by $9,322 to $115,082, mostly to cover an increase in personnel costs of $10,581 or about 3.2%, mostly due to the cost to continue 4.05 FTE staffing levels and higher health insurance costs of $5,484, due to changes in employee health plan selection.

Operating expenditures are budgeted to decrease $4,700 to $77,600, mainly due to a $5,000 reduction in engineering consulting services to be closer to prior year spending. Interdepartmental charges are budgeted to increase $3,358, mainly due to a $2,800 increase in End User Technology (EUTF) charges to $19,300, as part of the phasing in of the cost of technology resources being used, as recommended by Internal Audit

Activity

Workload – Output Data	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Number of Educational Presentations/Events	34	32	44	34	2
Number of Erosion Control/ Storm water Permits	36	50	40	45	(5)
Number of Inspections Conducted	450	800	460	700	(100)
Number of Technical Referrals	6	10	6	10	-
Tons of Sediment Reduced from Construction Sites	985	1,250	1,000	1,125	(125)

Planning

Program Description

Provide for the administration and preparation of a variety of land use related planning efforts. These efforts include land use planning and zoning assistance to the public and communities, and implementation of the County Development Plan. Prepare recommendations for rezoning, conditional use, and conduct site plan and plan of operation reviews and other land use guidance to the public and other municipalities.

County-Wide Key Strategic Outcome: A well planned county

Objective 1: Foster County economic development and growth by planning for proper distribution of land uses, while protecting viable natural resources, agricultural lands and open space. Prepare and update County Development Plan and Code amendments compliant with County Development Plan principles and objectives.

Objective 2: Review zoning amendments for consistency with the Waukesha County Comprehensive Development Plan; review new projects (subdivisions, site plans and conditional uses) to ensure conformance with zoning regulations and adopted Comprehensive Development Plan.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**7.47**	**7.43**	**7.43**	**7.43**	**0.00**
General Government (a)	$132,431	$0	$325,000	$0	$0
Fines/Licenses	$1,000	$0	$6,000	$0	$0
Charges for Services	$22,043	$35,000	$30,000	$30,500	($4,500)
Interdepartmental	$0	$500	$500	$500	$0
Other Revenue	$6,846	$19,000	$10,000	$12,500	($6,500)
Appr. Fund Balance	$8,200	$0	$8,188	$0	$0
County Tax Levy	**$538,830**	**$575,517**	**$575,517**	**$555,796**	**($19,721)**
Total Revenues	**$709,350**	**$630,017**	**$955,205**	**$599,296**	**($30,721)**
Personnel Costs	$558,805	$566,646	$566,569	$534,305	($32,341)
Operating Expenses (a)	$178,084	$25,250	$355,600	$23,600	($1,650)
Interdept. Charges	$38,750	$38,121	$39,300	$41,391	$3,270
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$775,639**	**$630,017**	**$961,469**	**$599,296**	**($30,721)**
Rev. Over (Under) Exp.	($66,289)	-	($6,264)	-	-

(a) 2009 Estimated General Government revenues and Operating Expenses exceed 2009 Adopted Budget, mostly due to a completion and final expenditure reimbursement claimed from the state for the Comprehensive Planning (Smart Growth) program.

Program Highlights

The 2009 estimate for Fines and Licenses includes $6,000 of one-time miscellaneous revenues that are not expected to be repeated. Charges for Service revenues consist of reimbursements for staff time providing planning assistance to municipalities. These revenues decrease by $4,500 to $30,500, reflecting lower demand for planning services, including the Town of Mukwonago discontinuing its use of County planning services. Other Revenues decline, mostly due to a decline in $6,500 from map and plat book sales, as more material is available on the County website. Also, street atlas production and sale activities are being transferred to the Land Information System (LIS) division. Tax levy allocated to this program decreases by $19,721 to $555,796, mostly due to budgeted expenditure reductions, discussed below.

Personnel costs are budgeted to decrease by $32,341 to $534,305, mostly due to anticipated higher vacancy and turnover cost savings budgeted and a change in an employee's selection of health insurance plan from family coverage to no coverage.

Operating expenses decrease $1,650 to $23,600, mostly due to reductions in travel, training and office supply expenses. Interdepartmental charges are budgeted to increase $3,270, mainly due to a $4,800 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used, as recommended by Internal Audit.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
# of mtgs. w/ town plan commissions under contract	42	40	44	40	--

Code Enforcement/Zoning

Program Description

Administration and enforcement of the Waukesha County Zoning Code and the Waukesha County Shoreland and Floodland Protection Ordinance. Review of subdivision and certified survey maps for compliance with applicable statutes, codes, the County Development Plan and ordinances.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**4.35**	**4.35**	**4.35**	**4.35**	**0.00**
Fines/Licenses	$131,080	$160,000	$140,000	$140,000	($20,000)
Charges for Services	$23,956	$65,000	$35,000	$35,000	($30,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
County Tax Levy	**$129,445**	**$148,556**	**$148,556**	**$198,529**	**$49,973**
Total Revenues	**$284,481**	**$373,556**	**$323,556**	**$373,529**	**($27)**
Personnel Costs	$334,149	$351,781	$349,408	$352,529	$748
Operating Expenses	$26	$6,075	$5,100	$5,000	($1,075)
Interdept. Charges	$8,217	$15,700	$11,700	$16,000	$300
Total Expenditures	**$342,392**	**$373,556**	**$366,208**	**$373,529**	**($27)**
Rev. Over (Under) Exp.	($57,911)	-	($42,652)	-	-

Program Highlights

License revenue consists of zoning permit revenues, which are estimated to decline by $20,000 to $140,000, reflecting lower zoning activity, mostly due to a downturn in the real estate development market. Charges for Service revenue consists of subdivision plat review fees, which decline by $30,000 to $35,000 to be more in line with 2009 estimates, also related to the downturn in the real estate development market. Tax levy support for this program increases by $49,973 to $198,529, mostly due anticipated decreases in revenue, mentioned above.

Personnel costs are basically stable at $352,529 for cost to continue the 4.35 FTE's allocated to this program. Operating expenditures decrease by $1,075 to $5,000, mostly due to a reduction in budgeted travel and training related expenses.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
No. of Zoning Permits	588	820	550	550	(270)
No. of Board of Adj.	90	110	100	100	(10)
No. of Certified Survey Maps (CSMs) reviewed	17	40	35	40	-
No. of Subdiv. Plat Recorded	16	35	20	20	(15)

Program Description

Provide management and clerical support to Environmental Health, Humane Animal Program, Hazardous Material, Laboratory, Licensing and Septic/Well sections. Administer the Safe Drinking Water Act (SDWA) grant, Wisconsin Fund grant, Radon grant, laboratory and the Private Sewage System maintenance program.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 1: Annually sample public water supply systems for the presence of coliform bacteria and nitrates.

Key Outcome Indicator: Transient Non-Community public water systems in Waukesha County are sampled annually for the presence of coliform bacteria and nitrates. These public water systems include restaurants, parks, churches, and other facilities of public use. Annual sampling assures the public that water served at these facilities is safe to drink. In addition, a complete inspection of each water system is conducted once every five years.

Performance Measure: Sample and report on 100% of Transient Non-Community public water supply systems.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
System samples	460	460	460	460
% sampled	100%	100%	100%	100%
% with coliform bacteria	6.7%	2.5%	2.5%	2.5%
% with nitrates	0.5%	0.5%	0.5%	0.5%

Objective 2: Operate a mandatory maintenance program for private sewage systems notifying owners of systems of bi-annual maintenance requirements.

Key Outcome Indicator: Every two years, notices are sent to property owners reminding them of the requirement to pump and/or inspect their private sewage system. Proper maintenance of the private sewage system will help prevent premature failure of the private sewage system.

Performance Measure: Receive verification that maintenance has been conducted on 85% of the private sewage systems notified through biannual maintenance notification.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
Maintenance cards sent	8,757	11,000	8,125	9,000
Number returned	5,517	9,200	6,906	7,560
% Returned	63%	84%	85%	84%

Environmental Health (Cont.)

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**5.02**	**4.42**	**4.42**	**4.42**	**0.00**
General Government	$32,947	$35,000	$35,000	$35,000	$0
Fines/Licenses	$0	$0	$0	$0	$0
Charges for Services	$56,582	$56,400	$55,400	$56,400	$0
Interdepartmental	$1,000	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$392,967**	**$305,180**	**$305,180**	**$312,578**	**$7,398**
Total Revenues	**$483,496**	**$396,580**	**$395,580**	**$403,978**	**$7,398**
Personnel Costs	$340,306	$323,585	$329,188	$333,107	$9,522
Operating Expenses	$31,592	$37,550	$34,976	$34,200	($3,350)
Interdept. Charges	$39,165	$35,445	$33,910	$36,671	$1,226
Total Expenditures	**$411,063**	**$396,580**	**$398,074**	**$403,978**	**$7,398**

Rev. Over (Under) Exp.	$72,433	-	($2,494)	-	-

Program Highlights

General Government revenues of $35,000 remain at the 2009 budget level and include a $20,000 grant from the State for the Wisconsin Fund septic system replacement program, intended to help lower-income County residents replace faulty septic systems. General Government revenues also include $15,000 budgeted for the State's Radon Grant to cover staff time and other costs related to providing radon education services to area residents. Charges for Service remain at the 2009 budget level of $56,400 and mostly include $50,000 in state reimbursements for water samples examined in accordance with the Safe Drinking Water Act. Tax levy support for this program increases $7,398 or 2.4% to $312,578, mostly to cover an increase in personnel costs by $9,522 or 2.9%, mainly for the cost to continue 4.42 FTE existing staff.

Operating expenses are budgeted to decrease by $3,350, mainly due to reductions in travel, training and advertising related expenses to be more inline with prior year actual spending and the 2009 estimates..

Recent changes to (Wisconsin Department of Commerce Administrative Code) Comm. 83 will require counties to begin sending notices to property owners with private sewage systems not currently on the County Maintenance program and to begin tracking maintenance. The current maintenance program includes private sewage systems permitted after July 1,1979. The Environmental Health clerical staff have been reviewing all paper files and including them in the electronic database, if they have not already been entered. Some of these files contain permit information prior to July 1, 1979.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
WI Fund Grant (Septic Replacements)	10	5	5	5	-
# of on-site septic systems under Mandatory Maint.	23,106	24,200	23,450	23,750(*)	(450)

(*) Budget has been reduced to more accurately reflect actual experience.

Humane Animal

Program Description

Provide education, advice and enforcement on animal neglect/welfare issues and follow up on animal bite reports with appropriate animal quarantines and rabies investigations.

County-Wide Key Strategic Outcome: A safe county

Objective 1: Control rabies by the appropriate follow-up of all reported animal bites.

Key Outcome Indicator: After receiving notice of an animal bite, contact the animal owner to initiate quarantine of the animal and observe the animal during the quarantine period for signs of rabies. When necessary, the animal will be sacrificed and examined for rabies. Enforce rabies vaccination of animals as required and advise bite victims to seek medical advice regarding treatment after a bite.

Performance Measure: Follow-up on 100% of reported animal bites within 48 hours of receiving the report.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of reported animal bites	535	550	530	530
% bites followed up within 48 hours	100%	100%	100%	100%

Objective 2: Provide education, advice and enforcement on animal neglect/welfare issues.

Key Outcome Indicator: After receiving a report of animal neglect or abuse, the Humane Officer will begin an investigation to determine if the complaint has merit and requires an onsite investigation. When appropriate, the issue can be brought to a satisfactory resolution by education of the animal owner. Criminal animal neglect and abuse is referred to the local law enforcement authority, and the Humane Officer works with law enforcement to resolve the issue.

Performance Measure: Investigate all reports of animal abuse and neglect within 48 hours of receiving the report.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
# Reports animal abuse/neglect	255	250	250	250
% followed up within 48 hours	95%	95%	95%	95%

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**1.67**	**1.61**	**1.61**	**1.61**	**0.00**
General Government	$0	$0	$0	$0	$0
Fines/Licenses	$55,764	$60,000	$60,000	$60,000	$0
Other Revenue	$0	$0	$0	$0	$0
County Tax Levy	**$73,793**	**$72,736**	**$72,736**	**$73,930**	**$1,194**
Total Revenues	**$129,557**	**$132,736**	**$132,736**	**$133,930**	**$1,194**
Personnel Costs	$97,766	$101,200	$92,175	$101,293	$93
Operating Expenses	$12,725	$22,700	$18,900	$22,700	$0
Interdept. Charges	$7,861	$8,836	$8,554	$9,937	$1,101
Total Expenditures	**$118,352**	**$132,736**	**$119,629**	**$133,930**	**$1,194**
Rev. Over (Under) Exp.	$11,205	-	$13,107	-	-

Program Highlights

License revenue consists of dog license surcharge revenues of $60,000, which remains unchanged from the 2009 budget level based on revenues expected to be achieved in 2009, an increase from the 2008 actual. Personnel costs remain stable and represents the cost to continue the existing 1.61 FTE's. Operating expenditure remain at the 2009 budget levels and include general operating costs such as mileage reimbursement, office supplies and printing/postage.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Educational presentations on rabies control and animal neglect/abuse	23	30	30	30	-
Humane Investigations	263	225	260	260	35
Rabies Control Activities (bite investigation and quarantine follow-up)	747	900	825	825	(75)

There continues to be an emphasis on providing rabies and humane animal welfare education to interested groups such as schools, 4H, Girl Scouts, Boy Scouts, etc. Staff continues to seek opportunities to educate community groups regarding staying safe around animals, laws and the individual's responsibility for humane treatment of animals.

Hazardous Material

Program Description

Reviews and assesses the purchase, storage, use and disposal of hazardous materials controlled by the County to assure compliance with all applicable Federal, State and local environmental laws. Performs or contracts for environmental assessment services used in the property transactions involving the County. Coordinates environmental remediation services for County projects and County facilities.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 1: Maintain a program standard of 95% on annual Department of Commerce Tank Inspection Reports for County facilities.

Key Outcome Indicator: Percent of sites with no violations noted on annual Department of Commerce Tank Inspection Reports above a program standard of 95%.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% Tank sites with no violations	100%	95%	100%	100%

Objective 2: Assess environmental condition of all real property proposed for acquisition within twenty working days of notification.

Key Outcome Indicator: Complete 100% of environmental assessments within 20 working days.

Performance Measures:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Environmental assessments done within 20 working days of initial request	94%	95%	98%	95%

Objective 3: The Departments of Public Works and Parks and Land Use will analyze the County fuel tank plan to develop a replacement plan and evaluate opportunities to consolidate tanks with other County or other municipal fuel centers in order to reduce the liabilities and cost associated with fuel centers.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**
Other Revenue	$32	$0	$0	$0	$0
Appr. Fund Balance	$318	$20,000	$21,075	$15,000	($5,000)
County Tax Levy	**$139,921**	**$149,523**	**$149,523**	**$151,428**	**$1,905**
Total Revenues	**$140,271**	**$169,523**	**$170,598**	**$166,428**	**($3,095)**
Personnel Costs	$108,938	$113,186	$112,617	$114,555	$1,369
Operating Expenses	$11,343	$52,800	$50,650	$46,900	($5,900)
Interdept. Charges	$3,458	$3,537	$3,550	$4,973	$1,436
Total Expenditures	**$123,739**	**$169,523**	**$166,817**	**$166,428**	**($3,095)**
Rev. Over (Under) Exp.	$16,532	-	$3,781	-	-

Program Highlights

The Land Recycling Program, funded with appropriated General Fund Balance of $15,000, which is designed to identify, clean up and market those tax delinquent properties having redevelopment potential, has been reduced by $5,000 based on lower program expenditure activity and experience. Similarly, operating expenditures decrease by $5,900 to $46,900, mostly due to a $5,000 decrease in consulting services related to the Land Recycling (brownfields) Program.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Env. Assessment Performed					
In REM (foreclosure) Property Reviewed	28	30	38	30	-
Number of Petroleum Storage Tanks					
Monitor for Compliance--Above Ground	50	50	50	50	-
Monitor for Compliance--Under Ground	6	6	6	6	-

Program Description

Provide licensing, inspection, education and plan reviews of restaurants, retail food establishments, and other businesses.

County-wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Provide protection to the public health by licensing, inspection, and education of restaurants, retail food establishments, hotels/motels/tourist rooming houses, bed and breakfast establishments, public pools, recreational-educational camps and campgrounds.

Key Outcome Indicator: Through a combination of inspection, education, and when needed, enforcement actions, protect the public health by reducing those risk factors that contribute to foodborne/waterborne illnesses and other safety risk factors in food service establishments, lodging, and recreational facilities.

Performance Measure: Perform at least one inspection of each licensed food establishment during the license year.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of licensed food establishments	1,544	1,525	1,520	1,520
Number of inspections & consultations	2,635	2,950(*)	2,800	2,800(*)

(*) The 2009 estimate and 2010 target are lower than prior target mainly due to a change in state inspection requirement that require more staff time to complete and therefore less inspections are estimated to be comlpletd.

County-wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 2: Maintain staff and resources at an adequate level to follow through on establishment plan review, inspection, complaint follow-up, and foodborne illness outbreak response and investigation.

Key Outcome Indicator: Using the federal Food and Drug Administration (FDA), Retail Food Regulatory Program Standard No. 8, monitor staffing for the ratio of the number of full-time equivalents (FTEs) to the number of inspections and consultations performed in licensed food establishments.

Note: Inspections for purposes of this ratio calculation include routine inspections, re-inspections, complaint investigations, outbreak investigations, compliance follow-up inspections, risk assessment reviews, process reviews, variance process reviews and other direct establishment contact time such as on-site training.

Performance Measure: As stated in FDA Standard No. 8, there should be a staffing level of one FTE for every 280-320 licensed food inspections performed annually. Factoring in “plus 10%” for program surges (low interest rates and increased new and change of operator activity), 280-352 licensed food inspections/consultations by FTE.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
# of licensed food establishments inspectors	6.5	7.0	7.0	7.0
# of pre-inspections, inspections & consultations per inspector	405	420	400	400

Licensing (cont.)

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**7.31**	**7.78**	**7.78**	**7.78**	**0.00**
Fines/Licenses	$585,070	$567,500	$605,500	$607,500	$40,000
Charges for Service	$0	$0	$0	$0	$0
Interdepartmental	$0	$4,000	$4,000	$4,000	$0
Other Revenue	$16	$500	$500	$500	$0
County Tax Levy	**$61,827**	**$34,040**	**$34,040**	**$7,973**	**($26,067)**
Total Revenues	**$646,913**	**$606,040**	**$644,040**	**$619,973**	**$13,933**
Personnel Costs	$566,397	$551,351	$549,220	$561,226	$9,875
Operating Expenses	$30,068	$30,500	$27,350	$31,500	$1,000
Interdept. Charges	$22,321	$24,189	$24,150	$27,247	$3,058
Total Expenditures	**$618,786**	**$606,040**	**$600,720**	**$619,973**	**$13,933**
Rev. Over (Under) Exp.	$28,127	-	$43,320	-	-

Program Highlights

License revenues increase $40,000 to $607,500, including restaurant and retail food license/inspection revenues, which are budgeted to increase by $30,000 to $415,000 and $7,000 to $125,000, respectively, to be more in line with 2009 estimated revenues, partly due to the Department beginning to inspect 60 schools that receive USDA commodities twice each year. The schools are assessed an annual inspection fee that is the same as the fee charged by the State in other counties, i.e. $380 for a food production kitchen and $135 for a satellite kitchen. Also, although the economy remains weak, there is continued interest in change of operator and new food establishments in Waukesha County, which require additional staff time including plan review, consultations with owners and contractors, and pre-licensing inspections. Overall licensing fees charges are budgeted to increase by a weighted average of approximately 2%. Tax levy support allocated to this program decreases by $26,067 in order to fund other Parks and Land Use department program expenditures, mainly from an increase in license revenues mentioned above.

Personnel costs increase $9,875 or 1.8%, mostly due to the cost to continue the existing 7.78 FTE staffing level. Operating expense increase $1,000 due to increased budgeted mileage reimbursement expenses. Interdepartmental charges are budgeted to increase $3,058, mainly due to a $3,000 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used, as recommended by Internal Audit.

Activity

# of Establishment Licenses issued	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Restaurants					
Temporary	104	100	100	100	-
Prepackaged	67	75	70	70	(5)
Full Service	946	935	926	926	(9)
# of School Food Service Inspections	-	120	120	120	-
# of Restaurant Inspections (a)	2,097	2,350	2,050	2,050	(300)
Retail Food					
No Processing	107	115	105	105	(10)
Processing	320	315	315	315	-
# of Retail Food Inspections (a)	538	650	530	530	(120)
Lodging					
Hotel/Motel	38	40	39	39	(1)
Bed and Breakfast	6	6	6	6	-
Tourist Rooming House	2	1	2	2	1
Recreation					
Public Pools	206	212	206	206	(6)
Campgrounds/Rec. Ed.	19	18	19	19	1
# of Lodge Inspections	48	55	48	48	(7)
# of Public Pools, Cap, Rec. Ed. Inspections	288	295	295	295	-

(a) The number of restaurant and retail food inspections decline, mostly due to State guidelines instructing more thorough inspections, which consume more staff time and reduce the number of inspections Licensing staff can perform; however, revenues are not expected to decrease because this program earns fees for only the first inspection of an establishment, regardless of how many inspections are later made.

Program Description

Inspect the visible portions of the private well and/or private sewage system on existing properties to document compliance with (Wisconsin Department of Natural Resources Administrative Code) NR 812 and/or (Wisconsin Department of Commerce Administrative Code) Comm. 83 requirements. Collect water samples for bacteriological and/or chemical analysis. Issue sanitary permits and inspect private sewage system installations.

County-wide Key Strategic Outcome: A safe county

Objective 1: Same day reporting of bacteriologically unsafe sample results to property owners.

Key Outcome Indicator: Owner collected water samples brought in for bacteriological analysis will result in notification during the same day results are completed if the results indicate a bacteriologically unsafe result.

Performance Measure: Inform property owners of drinking water quality concerns.

	2008 Actual (a)	2009 Target	2009 Estimate	2010 Target
Number of unsafe samples	234	70	50	60
Number of owner-collected samples	761	450	500	450
% Reported same day	100%	100%	100%	100%

(a) Higher 2008 actual figures are mostly due to severe flooding during the spring of 2008.

County-wide Key Strategic Outcome: An environmentally responsible county

Objective 2: Inspect private sewage system at the time of installation.

Key Outcome Indicator: After a sanitary permit is issued, a licensed plumber will install the sewage system. For all requests for inspection made prior to 9:30 am, Waukesha County staff will conduct an inspection of the sewage system during the same day. On occasion, a request for inspection will be called in to the office after 9:30 am. The Sanitarian is contacted, and every attempt is made to conduct the inspection the same day.

Performance Measure: Inspect 100% of permitted private sewage system installations.

	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of systems inspected	381	500	325	370
% systems inspected on same-day	100%	100%	100%	100%

Septic/Well/Lab Programs (cont.)

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**8.70**	**7.70**	**7.70**	**7.70**	**0.00**
Fines/Licenses	$211,911	$310,000	$215,000	$225,000	($85,000)
Charges for Service	$70,442	$100,100	$80,100	$80,100	($20,000)
Interdepartmental	$3,985	$2,000	$2,000	$2,000	$0
Appr. Fund Balance	$255	$0	$0	$0	$0
County Tax Levy	**$240,374**	**$258,607**	**$258,607**	**$373,085**	**$114,478**
Total Revenues	**$526,967**	**$670,707**	**$555,707**	**$680,185**	**$9,478**
Personnel Costs	$590,190	$582,201	$577,746	$591,749	$9,548
Operating Expenses	$43,002	$65,200	$60,300	$60,550	($4,650)
Interdept. Charges	$21,306	$23,306	$23,200	$27,886	$4,580
Total Expenditures	**$654,498**	**$670,707**	**$661,246**	**$680,185**	**$9,478**

Rev. Over (Under) Exp.	($127,531)	-	($105,539)	-	-

Program Highlights

License revenue consists of septic permit revenues, which decrease by $85,000 to $225,000, reflecting a decline in septic permits being issued, due to the downturn in the real estate development market. Septic permit fee changes are budgeted to increase by a weighted average of approximately 3.3%. Charges for Service revenues are budgeted to decrease by $20,000 to $80,100, due to a reduction in water sample fee revenues by $10,000 to $50,000 and preliminary site evaluation (PSE) fees by $10,000 to $30,000, mainly resulting from lower real estate development activity, mentioned previously. Tax levy support for this program increases by $114,478 to $373,085, mostly due to the $105,000 of budgeted revenue reductions, mentioned above and almost $9,500 of expenditure increases mentioned below.

Personnel costs increase $9,548 or 1.6%, mostly due to the cost to continue existing 7.7 FTE staff for this program. Operating expenses are budgeted to decrease by $4,650 to $60,550 due to a reduction in training and travel related expenses. Interdepartmental charges are budgeted to increase $4,580, mainly due to a $3,900 increase in End User Technology (EUTF) charges, part of the phasing in of the cost of technology resources being used, as recommended by Internal Audit.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Number of Septic Permits Issued					
Conventional (a)	147	245	150	180	(65)
Mound (a)	161	230	165	180	(50)
Holding Tank	27	35	30	35	-
At Grade	6	5	5	5	-
Pressure Distribution	6	5	5	5	-

(a) Conventional and mound septic permits issued are estimated to decline largely due to the recent downturn in the real estate development market.

Parks Programs

Program Description

The Parks program is responsible for the acquisition, development, operation, and maintenance of a natural resource based park system, which meets the open space, recreational, educational, and quality of life needs of the residents of Waukesha County. Program activities include the acquisition of park and open space land throughout the County, planning for new parks and existing park enhancements, daily operation of facilities and park specific recreation programs.

County-wide Key Strategic Outcome: An environmentally responsible county

Objective 1: Introduce sustainable energy saving concepts and Leadership in Energy and Environmental Design (LEED) "Green" design concepts in programming, design and construction of County building projects.

Key Outcome Indicator:

1. Building costs held the same as or reduced from previous projects. Use return on investment analysis process to evaluate project components.
2. Ability to teach others about the "sustainability" of building techniques used.
3. Provide a measurable rate of return of 15-20% in operational energy savings in the new Waukesha County Department of Health and Human Services (H&HS) Office Building as well as in future County building projects.

Objective 2: With the Departments of Public Works, evaluate equipment replacement scheduling based on hours of operation in conjunction with years of ownership, along with analysis of the cost of equipment maintenance versus the cost of equipment replacement.

Objective 3: The Department of Parks and Land Use and the Department of Public Works will explore efficiency and service enhancements that can be gained by possibly cross training staff for improved service delivery.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**60.48**	**62.57**	**62.57**	**62.57**	**0.00**
General Government	$31,606	$27,500	$27,500	$27,500	$0
Fine/Licenses	$12,360	$12,000	$12,000	$12,000	$0
Charges for Services	$928,050	$877,100	$949,200	$911,100	$34,000
Interdepartmental	$123,044	$134,500	$134,000	$139,100	$4,600
Other Revenue	$59,264	$62,000	$60,000	$40,000	($22,000)
Appr. Fund Balance	$305,824	$100,000	$317,522	$80,000	($20,000)
County Tax Levy	**$3,001,212**	**$3,132,594**	**$3,132,594**	**$3,198,413**	**$65,819**
Total Revenues (a)	**$4,461,360**	**$4,345,694**	**$4,632,816**	**$4,408,113**	**$62,419**
Personnel Costs	$2,821,345	$2,931,928	$2,941,587	$3,002,654	$70,726
Operating Expenses	$511,299	$520,118	$503,615	$515,045	($5,073)
Interdept. Charges	$612,389	$636,648	$631,271	$683,914	$47,266
Fixed Assets	$149,182	$257,000	$437,300	$206,500	($50,500)
Total Expenditures (a)	**$4,094,215**	**$4,345,694**	**$4,513,773**	**$4,408,113**	**$62,419**

Rev. Over (Under) Exp.	$367,145	-	$119,043	-	-

(a) 2009 Estimate for expenditures and revenues exceed the adopted budget due to 2008 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.

Program Highlights

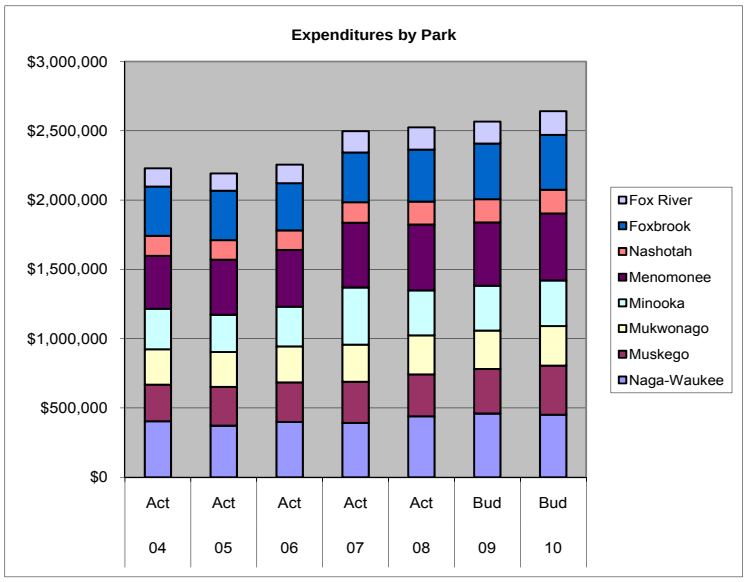
General Governmental revenues, which consist of state grant funding to maintain snowmobile trails, remain at the 2009 budget level of $27,500. Fines and licenses, which consist of fines revenues from parking violations on County grounds, remain at the 2009 budget level of $12,000. Charges for Service revenues increase by $34,000 or 3.9% to $911,100, and are largely due to a $27,500 increase in parks entrance fees, mostly reflecting higher activity at the Minooka Park dog exercise area. Interdepartmental Revenues are budgeted to increase by $4,600 to $139,100, mostly due to an increase in Parks Department staff time cost recovery for administration and management of the Department's enterprise and special revenue funds. Other Revenues are budgeted to decline by $22,000 to $40,000, due to a one-time contribution of $22,000 in the 2009 budget (not repeated in 2010) from the Waukesha Kennel Club and area municipalities towards the development of the Nashotah Park dog exercise area. Appropriated General Fund Balance decreases by $20,000 to $80,000, reflecting the planned phase down of General Fund Balance support for Three-Year Maintenance plan work (indentified later in this program area). Tax Levy support for park program increases by $65,819 to $3,198,413, including $15,000 to help fund higher anticipated unemployment compensation payouts, described below.

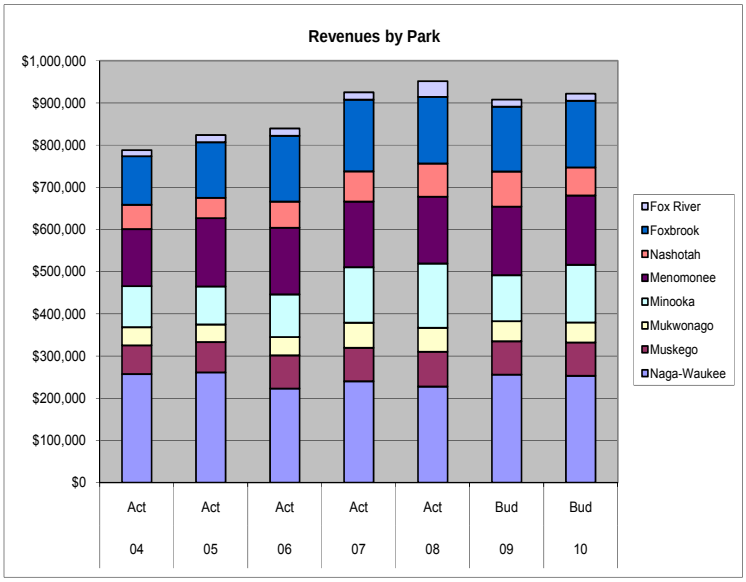
Personnel costs increase $70,726 or 2.4%, mostly due to the cost to continue existing staffing levels of 62.57 FTE. In addition, unemployment compensation (UC) costs are budgeted to increase by $15,000 to $55,000, reflecting an increasing trend in UC claims payouts for cost effective temporary extra help.

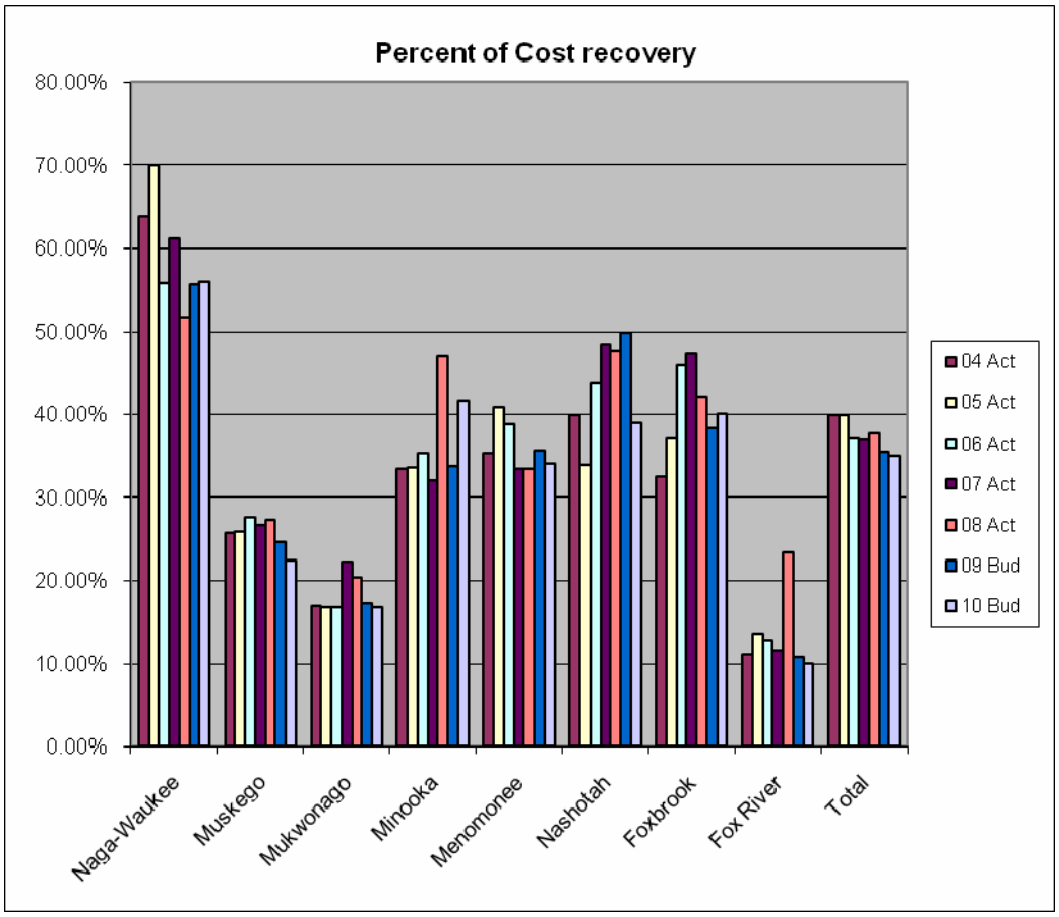
Operating expenditures are reduced by $5,073 to $515,045, mostly due to a planned decrease in the level of Three-Year Maintenance Plan operating expenditures in 2010 by $21,750 to $106,050. This is partially offset by $11,450 one-time minor maintenance expenditures not included in the Three-Year Maintenance project plan but included in operating expenses due to the cost per item being less than the $5,000 capitalization threshold. Interdepartmental charges are budgeted to increase by $47,266 to $683,914, including an increase in risk management charges by $20,000 to $38,700, as a result of higher worker's compensation charges, based largely on overall claims trends and the Department's prior year claims experience. In addition, Public Works vehicle replacement charges are budgeted to increase by $14,500 to $195,000.

Fixed asset expenditures are budgeted to decrease by $50,500 to $206,500, mostly due to a decrease in one-time fixed asset expenditures for equipment and building improvement projects (outside of the Three-Year Maintenance Plan) by $63,000 to $132,000. These reductions are partially offset by an increase in Three-Year Maintenance Plan fixed asset expenditures budgeted in this program by $12,500 to $74,500.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Daily Entrance Stickers	74,413	70,700	74,500	74,200	3,500
Annual Stickers	9,725	7,600	7,600	7,600	-
Family Camping	4,304	4,685	4,800	4,800	115
Group Camping	1,702	1,600	1,700	1,700	100
Reserved Picnics/ Pavilion/Lodge Rental	1,122	1,150	1,150	1,150	-
Annual Boat Launch Stickers	460	500	500	500	-
Daily Boat Launch	12,220	15,000	15,000	13,400	($1,600)







The preceding analysis excludes all capital and three-year Maintenance Plan items from expenditures. The Park and Planning Commission has established a goal of 30% cost recovery for the park system. The charts indicate that while expenditures have increased, the park system has been able to maintain revenue recovery at approximately 37% of expenditure.

General County Grounds Maintenance

Program Description

The Grounds Maintenance is responsible for the maintenance of a safe, clean and aesthetically pleasing manner for the Government Center, Northview Grounds, Radio Tower Site, Mental Health Center, Eble Ice Arena and Moor Downs Golf Course.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	**10.69**	**11.41**	**11.41**	**11.00**	**(0.41)**
General Government	$59	$0	$0	$0	$0
Interdepartmental	$159,098	$165,000	$165,000	$160,000	($5,000)
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance (a)	$2,370	$0	$30,000	$0	$0
County Tax Levy	**$596,484**	**$622,993**	**$622,993**	**$616,649**	**($6,344)**
Total Revenues	**$758,011**	**$787,993**	**$817,993**	**$776,649**	**($11,344)**
Personnel Costs	$481,146	$499,438	$497,300	$461,268	($38,170)
Operating Expenses	$109,800	$78,375	$76,650	$93,765	$15,390
Interdept. Charges	$206,315	$149,180	$147,100	$175,616	$26,436
Fixed Assets (a)	$6,167	$61,000	$91,000	$46,000	($15,000)
Total Expenditures	**$803,428**	**$787,993**	**$812,050**	**$776,649**	**($11,344)**
Rev. Over (Under) Exp.	($45,417)	-	$5,943	-	-

(a) 2009 Estimate for expenditures and revenues exceed the adopted budget due to 2008 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances

Program Highlights

Interdepartmental revenues for Grounds Maintenance services are budgeted to decrease by $5,000 to $160,000, mainly due to anticipating less full-time hours being charged to Moor Downs Golf Course as 1.0 FTE parks maintenance worker position is unfunded in this budget to help achieve budget target.

Personnel costs are budgeted to decrease by $38,170, mainly due to the unfunding of 1.0 FTE parks maintenance worker (mentioned above), partially offset by an increase in temporary extra help and related benefits by $15,000 to $141,747 for an increase in seasonal coverage by 0.59 FTE (1,230 hours) to 6.19 FTE, to assist with tasks previously performed by this unfunded position. Operating expenditures increase by $15,390, mostly due to an increase in one-time equipment and maintenance project expenditures of $10,550. Interdepartmental charges increase by $26,436, mostly due to an increase in Department of Public Works charges for salt and sand materials for snow removal at County facility parking lot and Parks roads by $15,000 to $35,000, based on higher prior year actual usage levels and an anticipated increase in salt prices by approximately 33%. In addition, vehicle repair and maintenance charges increase by $10,000 to $75,000. Fixed asset expenditures decrease by $15,000 to $46,000, mostly due to a decrease in Three-Year Maintenance plan fixed asset expenditures budgeted in this program by $30,000 to $20,000, partially offset by $15,000 budgeted one-time to purchase a trailer.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Acres of Land Maintained	214	214	214	214	-
Acres of Parking Lot maintained	43	43	43	43	-
Linear Ft- Sidewalk/Entrances	31,000	31,000	31,000	31,000	-

Retzer Nature Center

Program Description

Retzer Nature Center is responsible for development, operation and maintenance of a land based nature center focused upon environmental education, natural land management, plant community restoration and wildlife habitat improvement. The primary goal is to provide maximum customer enjoyment and understanding of the County's significant natural resources while maintaining and enhancing the quality of those features.

County-wide Key Strategic Outcome: An environmentally responsible County

Objective: Increase attendance at and satisfaction with environmental education programs presented at the Retzer Nature Center and parks.

Key Outcome Indicator:

1. Exit survey results from educational programming that indicate high satisfaction with attended programs and a desire to attend future programming.
2. Increase number of attendees in environmental classes by 5% annually.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Class Attendance	1,487	1,500	1,700	1,600	100

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**8.86**	**9.14**	**9.14**	**9.14**	**0.00**
General Government	$0	$0	$0	$0	$0
Charges for Services	$100,401	$79,000	$79,000	$79,000	$0
Other Revenue	$87,383	$66,000	$66,000	$66,000	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$515,522**	**$520,854**	**$520,854**	**$550,088**	**$29,234**
Total Revenues	**$703,306**	**$665,854**	**$665,854**	**$695,088**	**$29,234**
Personnel Costs	$411,204	$414,501	$410,818	$419,319	$4,818
Operating Expenses	$160,079	$156,655	$148,750	$149,865	($6,790)
Interdept. Charges	$74,690	$79,598	$78,511	$85,904	$6,306
Fixed Assets	$13,125	$15,100	$15,000	$40,000	$24,900
Total Expenditures	**$659,098**	**$665,854**	**$653,079**	**$695,088**	**$29,234**
Rev. Over (Under) Exp.	$44,208	-	$12,775	-	-

Program Highlights

Charges for Services revenues remain unchanged from the 2009 budget level of $79,000, including workshop and special event fees of $53,000, Land lease revenue of $10,000 and $16,000 from the Waukesha School District for Parks staff maintenance of the planetarium facility. Other Revenues remain unchanged from the 2009 budget level of $66,000, and mostly include revenues from the sale of birdseed and other merchandise of $32,000 and $23,000, respectively. Tax levy support for this program increases by $29,234 to $550,088, mostly to cover an increase in fixed asset expenditures and increasing personnel costs budgeted in this program, mentioned below.

Retzer Nature Center (cont.)

Personnel costs increase by $4,818 or 1.2% to $419,319, mostly due to the cost to continue staffing levels at 9.14 FTE. Operating expenditures decrease by $6,790 to $149,865, mostly due to a decrease in expenditures for food and beverages for resale by $10,800 to $4,200 to be more inline with prior year actual and 2009 estimates. Interdepartmental charges are budgeted to increase $6,306 to $85,904, mainly due to an increase in End User Technology (EUTF) charges by $3,700 to $24,500, as part of the phasing in of the cost of technology resources being used, as recommended by Internal Audit. Fixed asset expenditures increase by $24,900 to $40,000, mostly due to $20,000 for painting and staining the Retzer Nature Center building and Planetarium and $20,000 to renovate the center's laboratory.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Attendance at hikes, work shops, seminars	6,026	8,000	7,000	8,000	-
Apple harvest festival attendance	4,492	5,000	4,600	4,600	(400)
Site Evaluations	2	10	11	10	-
Bird Seed Bags Sold	2,004	2,500	2,000	2,000	(500)

.

Museum

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
County Tax Levy	**$215,000**	**$215,000**	**$215,000**	**$215,000**	**$0**
Total Revenues	**$215,000**	**$215,000**	**$215,000**	**$215,000**	**$0**
Operating Expenses	$215,000	$215,000	$215,000	$215,000	$0
Total Expenditures	**$215,000**	**$215,000**	**$215,000**	**$215,000**	**$0**
Rev. Over (Under) Exp.	-	-	-	-	-

Program Highlights

According to a ten year agreement, which began in 2003 and ends in 2012, with the Waukesha County Historical Society, the County will continue to provide a $215,000 grant to cover museum operating expenses in 2009, which is contingent upon the Museum meeting attendance standards.

Activity	2005 Actual	2006 Actual	2007 Actual	2008 Actual (a)	2009 Estimate(a)	2010 Budget (b)
Annual Contractual Visitor Performance Standard	13,000	13,130	13,330	13,530	13,730	13,930
Actual/Estimate (a)	15,058	15,389	14,394	15,509	15,975	16,500

Exposition Center

Program Description

Provides facilities for recreational, educational, and entertainment events to citizens, businesses, and government groups.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**10.00**	**8.84**	**8.84**	**8.84**	**0.00**
Charges for Services	$628,034	$679,575	$610,000	$625,000	($54,575)
Other Revenue	$16,848	$0	$0	$0	$0
Appr. Fund Balance	$42,018	$0	$0	$0	$0
County Tax Levy	**$25,000**	**$39,900**	**$39,900**	**$103,071**	**$63,171**
Total Revenues	**$711,900**	**$719,475**	**$649,900**	**$728,071**	**$8,596**
Personnel Costs	$420,341	$413,608	$414,048	$420,565	$6,957
Operating Expenses	$273,182	$192,755	$186,300	$239,255	$46,500
Interdept. Charges	$54,519	$52,212	$52,256	$68,251	$16,039
Fixed Assets	$0	$60,900	$60,000	$0	($60,900)
Total Expenditures	**$748,042**	**$719,475**	**$712,604**	**$728,071**	**$8,596**

Rev. Over (Under) Exp.	($36,142)	-	($62,704)	-	-

Program Highlights

Charges for Services revenue decrease $54,575 to $625,000, mainly due to the loss of the "Taste of Summer" event and other major events, and due to the current economic downturn. Fees will be adjusted as necessary to maintain market position. However, rental fees on average are expected to increase between 1% and 3%. Tax levy support for this program increases by $63,171 to $103,071, and also is provided to help offset the costs of free nonprofit and county agency use of the facility for County functions.

Personnel costs increase $6,957 or 1.7%, reflecting the cost to continue 8.84 FTE existing staff. Operating expenses increase by $46,500, mainly due to the shifting in of $47,500 in Three-Year maintenance from fixed asset expenditures (which had been budgeted for one-time roof repairs in 2009) to work on smaller maintenance and repair projects. Interdepartmental charges are budgeted to increase by $16,039, including an increase in risk management charges by $15,019 to $29,807, mostly due to higher worker's compensation charges, based largely on overall claims trends and the Department's prior year claims experience.

Administrative Services

Program Description

Monitor overall performance of the various divisions to ensure continuous improvement in customer service. Provide business/financial management services, including development and implementation of the Department budget, process payroll, and provide accounting services and fiscal analysis. In addition, provide direction and leadership in office efficiencies, automated file developments, strategic planning, and performance measurement.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Provide customers with high quality program information via the Department website and respond to web-based inquiries within 2 business days.

Key Outcome Indicator: Respond to web-based customer inquiries within 2 business days. All customer inquiries receive acknowledgement of inquiry within 24 hours.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
# of PLU web pages viewed	3,444,289	4,000,000	4,000,000	4,500,000
# of web based inquires/% responded to within 2 business days	158/100%	200/100%	190/100%	200/100%

Administrative Services (Cont.)

Objective 2: The Departments of Public Works (DPW) and Parks and Land Use (PLU) will develop a Mutual Aid Agreement to cooperatively share public works and parks equipment among co-signatory municipalities and use of employees to the extent possible in order to enhance disaster preparedness and response in the County. Completion estimated by the end of the second quarter 2010.

Objective 3: The Departments of Public Works and Parks and Land Use will analyze snow removal and mowing equipment to maximize operational hours and efficient use of equipment and employees, share scheduling of lower use equipment as well as seek opportunities to reduce the size of snow removal equipment for typical storms and share equipment for larger, infrequent storms. Completion estimated by end of the third quarter 2010.

Objective 4: The PLU-Parks Division and DPW-Engineering Division will work with the Southeast Wisconsin Regional Planning Commission (SEWRPC) and local municipalities to refine the proposed on- and off-street bicycle plan for Waukesha County in order to create a shared plan for the development of bikeways in the County. Completion estimated by the end of the third quarter 2010.

Objective 5: The Departments of Parks and Land Use and Public Works will coordinate the implementation of the priority projects identified in the Energy Efficiency and Conservation Block Grant to reduce energy use 20 – 60 % with return on investments under 6 years.

Objective 7: The Departments of Public Works and Parks and Land Use will create a multi-disciplinary team of staff to oversee the design and construction of larger county buildings in order to increase energy efficiency, reduce environmental impact and reduce on-going operational and maintenance cost.

Objective 8: The Department of Administration – Accounting / Payroll Divisions will coordinate with the Departments of Public Works and Parks and Land Use to analyze the various time reporting systems in the Departments and evaluate automated systems used with current processes and integrate reporting associated with projects, grants and work order systems in order to significantly reduce staff time associated with reporting.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**9.00**	**9.00**	**9.00**	**9.00**	**0.00**
General Government	$0	$0	$0	$30,000	$30,000
Charges for Services	$90	$1,200	$700	$1,086	($114)
Interdepartmental	$145,487	$142,000	$142,000	$150,000	$8,000
Other Revenue	$6,128	$5,000	$4,500	$5,000	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$642,830**	**$667,132**	**$667,132**	**$639,102**	**($28,030)**
Total Revenues	**$794,535**	**$815,332**	**$814,332**	**$825,188**	**$9,856**
Personnel Costs	$668,062	$671,257	$676,555	$684,590	$13,333
Operating Expenses	$53,017	$75,445	$66,345	$73,295	($2,150)
Interdept. Charges	$70,154	$68,630	$66,791	$67,303	($1,327)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$791,233**	**$815,332**	**$809,691**	**$825,188**	**$9,856**
Rev. Over (Under) Exp.	$3,302	-	$4,641	-	-

Program Highlights

General Government revenues of $30,000 consist of the first-time budgeting federal stimulus Energy Efficiency Block Grant funds, including $25,000 for administrative cost recovery for managing these federally funded energy efficiency projects (see Capital Project 200918), and a $5,000 grant to the Water Conservation Coalition of Waukesha County for their water conservation efforts. Interdepartmental revenues increase by $8,000 to $150,000, mostly due to an increase in administrative management charges to Parks Department enterprise and special revenue funds by $9,000 to $149,000. Tax levy need for this program decreases by $28,030 mostly due to higher revenues, mentioned above.

Personnel costs increase $13,333 or 2%, mostly due to the cost to continue 9.0 FTE staff. Operating expenses have been reduced $2,150 mainly due to a reduction in third party extra help which is no longer needed.

PARK AND LAND USE
THREE-YEAR MAINTENANCE PLAN

Maintenance projects consist of repairs or improvements that are necessary for the maintenance of the County's grounds and park facilities. The Park and Land Use Department is responsible for identifying, scheduling, and performing the work necessary to complete the maintenance projects. These projects are different from capital projects in the frequency of the repair/improvement, the cost related to the project, and the inclusion of these projects in the department's annual operating budget. In order to plan for these expenditures on an annual basis and insure the continued maintenance of County grounds and park facilities, a three-year plan is developed to identify future projects and provide for a consistent annual budget base. Accounts #5712 (Building Repair/Maintenance--Planned) and account #5730 (Road/Runway/Parking Lot Maintenance) are operating expenditure items, and account #7255 (Building Improvements) is for projects over $5,000 and therefore classified as fixed asset expenditure items. Starting in budget year 2002, the department began including park facility maintenance recommendations contained in the County facility management plan.

	2010	2011	2012
Expo Center(1)			
Building Repair/Maintenance	$46,000	$46,000	$46,000
Road/Parking Lot Maintenance	$1,500	$0	$0
Building Improvements	$0	$0	$0
Total Expo Center	$47,500	$46,000	$46,000
Grounds Maintenance (1)			
Building Repair/Maintenance	$1,500	$11,400	$0
Road/Parking Lot Maintenance	$0	$0	$0
Building Improvements	$20,000	$0	$0
Total Grounds Maintenance	$21,500	$11,400	$0
Retzer Nature Center (1)			
Building Repair/Maintenance	$5,150	$0	$0
Road/Parking Lot Maintenance	$600	$900	$900
Building Improvements	$20,000	$45,000	$0
Total Retzer Nature Center	$25,750	$45,900	$900
Naga-Waukee Park(*)			
Building Repair/Maintenance	$5,000	$7,400	$0
Road/Parking Lot Maintenance	$1,500	$1,500	$1,500
Building Improvements	$25,000	$15,000	$50,000
Total Naga-Waukee Park	$31,500	$23,900	$51,500
Muskego Park(*)			
Building Repair/Maintenance	$0	$18,700	$0
Road/Parking Lot Maintenance	$1,500	$1,500	$1,500
Building Improvements	$0	$0	$0
Total Musekgo Park	$1,500	$20,200	$1,500
Mukwonago Park(*)			
Building Repair/Maintenance	$0	$10,600	$3,800
Road/Parking Lot Maintenance	$1,500	$1,500	$1,500
Building Improvements	$0	$25,000	$35,000
Total Mukwonago Park	$1,500	$37,100	$40,300

(1) These maintenance plan costs are included in each specific program budget.
(*) Included in Parks program budget.

PARK AND LAND USE
THREE-YEAR MAINTENANCE PLAN (cont.)

	2010	2011	2012
Minooka Park(*)			
Building Repair/Maintenance	$0	$8,600	$0
Road/Parking Lot Maintenance	$1,500	$1,500	$1,500
Building Improvements	$41,000	$30,000	$0
Total Minooka Park	$42,500	$40,100	$1,500
Menomonee Park(*)			
Building Repair/Maintenance	$7,000	$1,900	$0
Road/Parking Lot Maintenance	$1,500	$1,500	$1,500
Building Improvements	$8,500	$0	$20,000
Total Menomonee Park	$17,000	$3,400	$21,500
Nashotah Park(*)			
Building Repair/Maintenance	$600	$0	$0
Road/Parking Lot Maintenance	$1,500	$1,500	$1,500
Building Improvements	$0	$15,000	$5,000
Total Nashotah Park	$2,100	$16,500	$6,500
Foxbrook Park(*)			
Building Repair/Maintenance	$5,200	$0	$0
Road/Parking Lot Maintenance	$4,500	$1,500	$1,500
Building Improvements	$0	$0	$15,000
Total Foxbrook Park	$9,700	$1,500	$16,500
Fox River Park(*)			
Building Repair/Maintenance	$250	$0	$0
Road/Parking Lot Maintenance	$0	$1,500	$1,500
Building Improvements	$0	$0	$59,800
Total Fox River Park	$250	$1,500	$61,300
Total			
Building Repair/Maintenance	$70,700	$104,600	$49,800
Road/Parking Lot Maintenance	$15,600	$12,900	$12,900
Building Improvements	$114,500	$130,000	$184,800
Grand Total	$200,800	$247,500	$247,500
Planned Use of General Fund Balance appropriations	$80,000	$50,000	$25,000

(*) Included in Parks program budget.