
LIST OF GRAPHS

Tax Levy by Functional Area 2010 compared to 2005	18
2006-2010 Budgeted Tax Levy by Functional Area	19
2010 Expenditures by Functional Area as a Percent	21
Budgeted Total Expenditures 2010	22
Revenues by Source 2010	26
Budgeted Total Revenues 2010	27
Intergovernmental Revenues	27
Charges for Service	28
Justice & Public Safety 2008-2010, Expenditures, Revenues & Tax Levy	58
Health & Human Services 2008-2010, Expenditures, Revenues & Tax Levy	126
Parks, Environment, Education and Land Use 2008-2010, Expenditures, Revenues & Tax Levy	232
Public Works 2008-2010, Expenditures, Revenues & Tax Levy	318
General Administration 2008-2010, Expenditures, Revenues & Tax Levy	372
Non-Departmental 2008-2010, Expenditures, Revenues & Tax Levy	446
Debt Service Requirements, Payments 2009-2020	466
Projected Debt Service, Five-year Capital Projects Plan	467
Waukesha County Capital Projects Plan by Functional Area 2010-2014	513
Equalized Property Value, Rate of Change	524
Equalized Property Value by Class of Property	525
Property Tax Levy Per Capita	530
Waukesha County Annual Levy Rate	531
Outstanding Debt Per Capita	532
Debt Service as a Percent of Operating Expenditures	533
Operating Revenues Per Capita	534
Operating Expenditures Per Capita	535
Employees Per 1,000 Population	536

LIST OF TABLES

2010 Tax Levy Summary-Impact on Homeowners	13
2010 Budget Summary	15
2010 County Tax Levy Breakdown	15
2010 Budget Summary by Functional Area by Agency.....	16
2009-2010 Tax Levy by Function.....	19
2008-2010 Expenditure Summary	20
2008-2010 Revenue Summary	25
Fund Balance Appropriated	29
Budgeted Positions 2008-2010, Summary by Functional Area	31
Justice and Public Safety Summary by Agency.....	57
Justice and Public Safety Budgeted Positions 2008-2010.....	61
Health and Human Services Summary by Agency	125
Health and Human Services Budgeted Positions 2008-2010.....	129
Parks, Environment, Education and Land Use Summary by Agency	231
Parks, Environment, Education and Land Use Budgeted Positions 2008-2010.....	234
Parks & Land Use Three Year Maintenance Plan	290
Public Works Summary by Agency	317
Public Works Budgeted Positions 2008-2010.....	320
Public Works Building Improvement Plan	332
2010 Vehicle Replacement Plan.....	359
Five Year Vehicle Replacement Plan	360
General Administration Summary by Agency	371
General Administration Budgeted Positions 2008-2010	374
Non-Departmental Summary by Fund	445
Debt Service Requirements	464
Current and Proposed Debt Service Requirements.....	465
2010 Capital Budget Expenditure Plan	470
Five Year Capital Projects Plan Summary	514
Waukesha County Population.....	522
Waukesha County Equalized Property Value by Municipality	523
Summary of Property Tax Levy Data	527
County Property Rates for 2009 Adopted Budget.....	528
Property Tax Per Person for 2008 and 2009 Budgets	529
Personnel Costs as a Percent of Net Operating Budget.....	537
Budgeted Expenditures and Tax Levy 2006-2010.....	538
Operating and Capital Budget Summary with 8 Months Information	539

READER'S GUIDE

Introduction

The adopted 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, Transmittal letter and the Community Profile.

The **Summary** provides a synopsis of the Operating and Capital budgets; Tax Impact on the Homeowner; Budget Summaries; Budget Assumptions; annual county budget major expenditures, revenue, and tax levy highlights which affect the budget; summary of the Positions Budgeted; Criteria for New Positions; County Organization Chart; Fund Descriptions; Fund Balance Projections; 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; Core Values; Strategic Outcomes; 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 the 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 & Airport - 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, 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.

Each department is introduced by a page that details the functional/program structure of that department. The Fund Summary page includes the Fund Type, which is indicated using a seal in the upper right corner of the first page of each fund. 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. The seals can be identified below:



General Fund



Special Revenue Fund



Internal Service Fund



Enterprise Fund

Each Fund Name is indicated in the upper left hand corner of the Fund Summary page.

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's estimated budget, 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 2080 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.

County-Wide Key Strategic Outcomes are indicated - This section identifies key strategic outcomes linked to the Strategic Plan, with objectives (goals) anticipated to be accomplished in the ensuing budget year. The department objectives are categorized by the County's seven Strategic Plan Outcomes: 1. A safe county, 2. An economically vibrant county, 3. An environmentally responsible county, 4. A well-planned county, 5. A county that assists at-risk citizens, 6. A county that provides customers with quality programs and services, and 7. Cost-effective services delivered with competence and skill.

Departmental objectives (goals) - are to be in line and linked with the County-Wide Strategic Outcomes. They should be measurable and identify a **key outcome indicator (KOI)**, which explains how to measure success and what is being measured to provide evidence of results in achieving each objective.

Performance Measures - are metrics that measure progress towards achieving the stated objective (goal) over a period of time.

Current and Proposed 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 that 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, longevity, 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, and 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 **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.

QUICK REFERENCE GUIDE

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

<u>To answer these questions:</u>	<u>Refer to:</u>	<u>Page</u>
How will the tax levy affect me as a homeowner?	Tax Levy Impact on Homeowner	13
How can the reader easily locate key information?	Reader's Guide	3
	Agency/Subject Budget Index	605
What is the County's Mission?	Strategic Planning Overview	38
What are the major policy issues in the budget?	Budget and Transmittal Letters	7
What is the budget development process?	Capital & Operating Budget Process	49
How is the County's tax levy used?	Tax Levy Summary	18
What are the County's major expenditures?	Expenditure Summary	20
What are the County's major revenue sources?	Revenue Summary	25
What are the County's financial management policies/budget philosophies?	Financial Management Policies	43
How is the County organized?	County Organizational Chart	30
How many staff does the County employ?	Budgeted Positions	31
	Summary/Detail	540-594
Where is general demographic information about the County?	County Community Profile	11
What is the population of the County?	Waukesha County Population	522
What is the total County equalized property value?	Equalized Property Value	524-525
What is the County's equalized property value for each municipality?	County Equalized Property Value by Municipality	523
What funds are included in the County budget?	Fund Descriptions	34
How does the County plan for future decisions?	Waukesha County Planning Processes	41
Where does the County rank in terms of property tax rates compared to other Wisconsin counties?	Comparative County Property Rates	528



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
**Waukesha County
Wisconsin**

Special Performance Measures Recognition

For the Fiscal Year Beginning

January 1, 2009

Handwritten signature of the President of GFOA.

President

Handwritten signature of the Executive Director of GFOA.

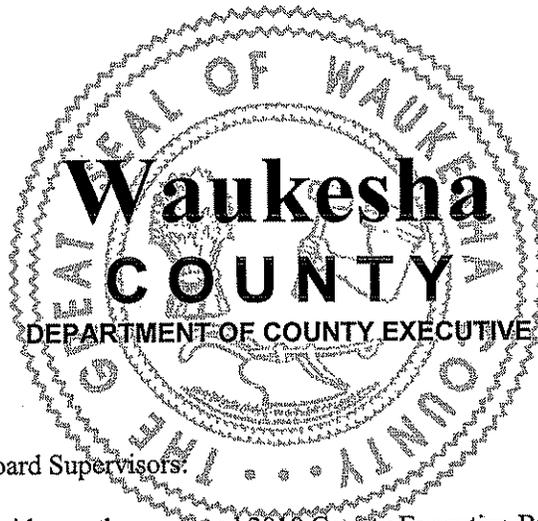
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Waukesha County, Wisconsin for its annual budget for the fiscal year beginning January 1, 2009.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Daniel P. Vrakas
County Executive



September 29, 2009

Dear Honorable County Board Supervisors:

It is my privilege to share with you the proposed 2010 County Executive Budget themed "Maintaining Excellence." I am very proud that Waukesha County has been recognized throughout the state and nationwide as a leader that continues to maintain our commitment to excellence in all that we do. As we prepared for my Executive Budget process, my staff advised me this would likely be the most difficult budget to prepare in the last twenty years or more. During tough economic times, with unemployment still on the rise, the demand for County services becomes greater. It is the goal of the County, and the intention of my proposed budget, to maintain the excellence we are known for while also maintaining our position as a low tax leader.

The 2010 County Executive Budget continues efforts to make public safety my top priority and effectively serves at-risk individuals and families. Additionally, this budget includes strategic investments in our roads and building infrastructures to maintain their safety and functionality while anticipating and preparing for growth.

I would like to thank you in advance for your continued commitment to maintaining excellence. I greatly appreciate your willingness to work with my administration on the passage of our County's budget while keeping our citizens and taxpayers in mind.

LIMITING TAXES AND SPENDING

I am proud to announce that the 2010 County Executive Budget maintains our benchmark, a reputation for low taxes while maintaining quality services, by limiting overall expenditure growth to 1.5 %, which is below the core consumer price index. The proposed Expenditure Budget totals \$260.2 million of which \$240.4 million is committed to operational costs that ensure the delivery of quality core services. The remaining \$19.8 million is dedicated to our capital project infrastructure improvements.

Waukesha County has a long tradition of "Excellence" when it comes to limiting taxes and spending. We continue to have the lowest county tax rate in the State among counties that have not implemented a county-imposed sales tax. Still, when comparing our County to those with an enacted sales tax, I am pleased to point out that Waukesha County ranks 70th out of 72 counties in the State for the lowest tax rate. Additionally, we continue to be one of less than 50 county government agencies out of more than 3,000 throughout the country to hold the coveted AAA/Aaa bond rating status; the only county in the State of Wisconsin. This status is reflective of our exemplary financial management practices and allows us to lower borrowing costs to the County and keep our taxes low.

For 2010 budget purposes, the proposed 2009 County property tax levy (general and Federated Library tax) totals \$98.5 million. County Departments have worked hard on increasing collaborative efforts to help us control our personnel costs. This includes discontinuing funding for about 15 full time equivalent positions.

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This maintains our low employee per capita ratio of 3.6 employees to 1,000 residents. The County's health plans for 2010 are expected to increase by less than 2% based on the County's actuary reports. This is also a key area that has enabled us to keep spending in check. These efforts at limiting spending have allowed us to keep the County tax levy stable with a modest 2.8% increase and in line with the 2009 Adopted Budget and below the State of Wisconsin's tax levy allowable limit.

TAX IMPACT ON HOMEOWNERS

My administration continues to work in partnership with the County Board to limit spending and taxes. Despite a reduction in the overall County tax base (the first time in over 30 years), the average Waukesha County homeowner will see an average increase of only 1.2% based on the budget I am proposing. This will result in an average increase of only about \$5 in the County portion of their property tax bill, well below the core CPI-U inflation rate.

One true measure of the County's property tax performance compares property tax control over time. Since being elected to serve as your County Executive, I am pleased to share with you that our residents have benefited from the County's ability to control taxation. When I took office in 2005, the County portion of the tax bill on the average home of \$256,700 was \$504. With this budget, the tax bill on the average home now valued at \$272,100 is \$508 or less than 1 percent over this five year period. My commitment to maintaining stable, low taxes is realized again with this proposed 2010 budget.

BUDGET DRIVERS

As we all work through this uncertain economic period, the County is faced with decreasing revenue streams and rising costs, many of which are greater than the rate of inflation. With more than 44% of the County's budget dedicated to Federal and State mandates, discretionary spending is at a minimum. The County has little choice but to fund operational costs of jail inmates, snow removal and high road salt prices, increasing costs of at risk children and families, and increasing unemployment. Major revenue sources related to the downturn in the economy, especially the real estate market, together with reductions or elimination of Federal and State revenue sources, have had a significant impact on this year's budget. Some of the key revenue reductions or eliminations that are dealt with in this 2010 County budget are as follows:

Reduced or Eliminated Major Revenues Total Over \$2.5 Million:

- Real Estate Transfer Fee revenues decline by \$775,000.
- Health and Human Service Community aids funding is reduced \$425,000.
- Investment Income reduced by \$400,000.
- Child and Family incentive funding of over \$250,000 is eliminated.
- Parks and Land Use revenues decline by over \$250,000.
- State Transportation Aids are decreased by \$167,000.
- State funding of \$112,600 for Economic Support Fraud investigation has been eliminated.
- State Shared Revenues are reduced by \$150,000.
- State Court Support (\$1.1 million since 2000) declines by over \$35,000.

COOPERATION, TEAMWORK & EFFICIENCIES

As we position the County for an even better future, the proposed 2010 County Executive Budget identifies a number of cooperative teamwork efforts and strategic combinations/partnerships to enable us to leverage resources and reduce operational costs while providing improved or more efficient services. Several of my recommended cooperative efforts are highlighted below:

- Enhance services and respond to our growing population of Veterans and Seniors by merging the departments of Health & Human Services, Aging & Disability Resource Center, and Veteran Services

Office to leverage resources, facilitate even more cooperative teamwork, and take advantage of back office efficiencies.

- Implement key strategic objectives between the Departments of Public Works and Parks & Land Use to improve operational efficiencies. This includes working together on implementing the American Recovery and Reinvestment Act of 2009 (ARRA) Energy Efficiency Block Grant of \$2.2 million expected to result in operational saving paybacks in less than 5 years. This will also include \$440,000 of revolving loans to small businesses to help with investments in energy efficient lighting projects.
- The Criminal Justice Collaboration Council is planning to explore the future of the Huber (work release) Facility, its programs, and possible facility alternatives.
- Through a select committee, with representatives from the County Board and administrative staff, we will re-evaluate and make recommendations regarding the current organizational structure of the Airport.
- UW-Extension is working with numerous agency partners to implement the Federal Drug Free Communities program which will include a countywide coalition aimed at reducing the serious problem of drugs, alcohol, and tobacco use and abuse by youth in the County.

INFRASTRUCTURE INVESTMENTS

The County has a legacy of prudent fiscal responsibility. To demonstrate "Maintaining Excellence," the proposed 2010-2014 Capital Projects Plan strikes a balance between investments in our important infrastructure and delivering critical services to ensure the County's growth and economic viability. It also introduces a number of environmentally sustainable initiatives that improve our impact on the environment while saving significant dollars over the long term. For your convenience, major highlights have been broken down into four key areas: Transportation, County Facilities, Technology, and Parks.

Transportation:

The County's first rate County Trunk Highway (CTH) system is a critical component in our continued growth and economic health. About 37% or \$41 million in planned spending is dedicated to highway improvements. When you include all the Federal aid the County is utilizing for road improvements, the result is over 50% of the Capital Plan is dedicated to improving our roadways.

County Facilities:

As we celebrate the 50th anniversary of the Courthouse, the proposed 2010-2014 Capital Projects Plan addresses the County's long-term facility needs. To address the public's safety, the plan includes the construction of a new secure connector, at a cost of \$1.7 million, to separate the public from inmate movement in the Courthouse. The plan also calls for the general maintenance of the existing Courthouse facility and equipment until major infrastructure renovation occurs in 2016. This includes renovation of the District Attorney's space. The largest facility project, a new Health and Human Services Center, begins construction in 2012 at an estimated cost of nearly \$37 million. Also, investments are planned to be made in facility equipment upgrades at the UW-Waukesha campus and to address infrastructure needs identified at the Northview facility.

Technology:

The capital plan makes significant technology investments within the Justice and Public Safety areas. A top priority in future years will be a new project to migrate the radio technology from analog to full digital technology in 2014 at a cost estimated at \$9.5 million with cooperative funding from municipal partners.

Parks:

Park projects include \$2.3 million for park roadway maintenance improvements and \$704,000 for bikeway pavement improvements. Also, almost \$1.5 million of ARRA (Federal stimulus) funding for paving the Lake County trail in 2010 will be administered and managed by the State and not included in the County's budget. In addition, Parks facilities improvements include roof replacement at the Exposition Center and construction of the new Retzer Nature Center maintenance building.

SUSTAINABILITY

The Capital Projects planning process is an excellent opportunity for us to make infrastructure improvements and operational changes that save on-going tax dollars through environmentally friendly conservation efforts. I am proud to announce that the Retzer Nature Center maintenance building facility will adhere to Leadership in Energy and Environmental design criteria and will qualify for an \$85,000 renewable energy incentive. As proposed, this maintenance building will use geothermal system technologies that will be funded as part of a new Federal Energy Efficiency and Conservation Block Grant funding estimated at \$1.65 million. In a separate project, this ARRA (Federal stimulus) funding will also be used to implement energy savings mainly on interior and exterior lighting upgrades at various County facilities.

PROJECT FUNDING AND DEBT MANAGEMENT

Waukesha County is "Maintaining Excellence" with our prudent capital planning, budgeting and debt management practices. To cover costs associated with infrastructure improvements, the proposed 2010 County Executive Budget ensures that the 2010 Capital Projects Budget is funded with a tax levy and cash balance down payment of over \$4.3 million or 29.4% of the net Capital expenditures.

Debt borrowing is being held at \$10 million in 2010. As the result of borrowing \$2 million less than what was budgeted for 2009, the County's 2010 debt service payment is budgeted to increase approximately \$268,000 from the 2009 budget level to \$13.7 million. This increase is funded with a tax levy increase of \$132,000, versus the nearly \$400,000 as previously planned. Debt Service fund balance increase of about \$136,000 (a combination of prior year Jail assessment fees and debt service fund balance) is used to fund the remaining increase. The key ratio of the Debt Service expenditure budget to the total governmental operating expenditure budget is projected to be at 6.9%, which is considerably lower than the County's performance measure target of less than 10%. Maintaining borrowing costs at this low level assures that the County will be able to continue funding direct services for generations to come.

ACKNOWLEDGEMENTS

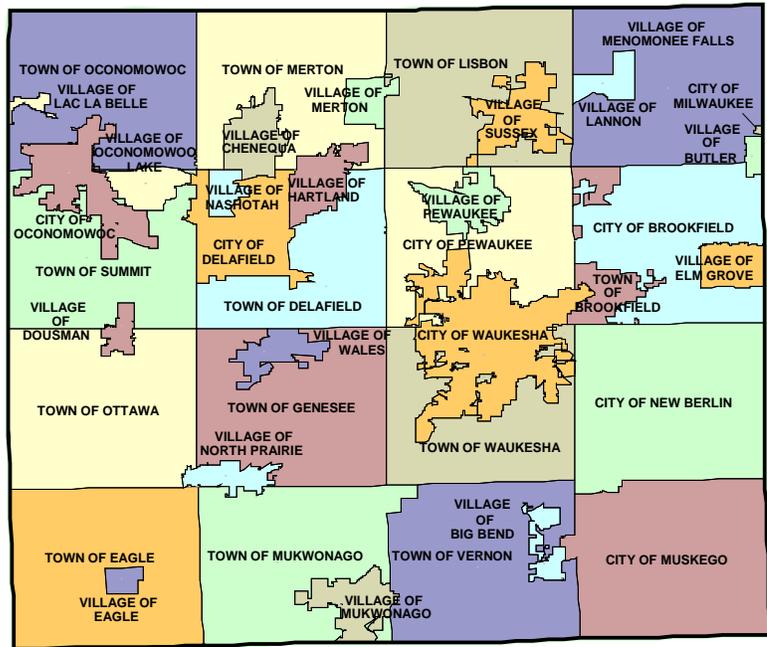
We are ensuring that excellence is maintained for a sustainable future by focusing on our core service priorities, establishing strategic partnerships, and using teamwork to implement business efficiencies to achieve, ongoing cost-savings. I would like to take this opportunity to thank Waukesha County's devoted employees, entrusted appointed representatives, and capable elected officials for their professionalism and dedication in helping me to prepare a 2010 County Executive Budget that maintains excellence by delivering quality services and making investments for the future while ensuring low taxes. As the County Board begins its budget deliberations, I ask for your support of my budget proposal. I believe that you will find that this proposed budget balances service delivery needs while controlling spending.

Sincerely,



Daniel P. Vrakas
County Executive

WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE



COUNTY POPULATION*	
As of 1/1/2009	383,190
2000 Census	360,767
* Wisconsin DOA (2008), U.S. Census Bureau (2000)	

EQUALIZED PROPERTY VALUES	
Including TID	\$52,111,509,500
Excluding TID	\$51,220,442,050

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 1990, 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). The County has the third highest equalized property tax base and per capita income and is the third most populous county in the State. The County covers 576 square miles and consists of 8 cities, 18 villages and 12 towns. The County Board is represented by 25 County Board Supervisors.

WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

ECONOMIC DEMOGRAPHICS

TEN LARGEST EMPLOYERS

EMPLOYER	EMPLOYEES
ProHealth Care	6,302
Kohl's Department Stores	5,114
General Electric Medical Systems	3,400
Roundy's	3,343
Quad Graphics	2,851
School District of Waukesha	1,787
Community Memorial Hospital	1,514
Wal-Mart Corporation	1,446
Waukesha County	1,396*
Cooper Power Systems	1,376
* Full-time equivalent employees.	

Source: Wisconsin Department of Workforce Development

PRINCIPAL TAXPAYERS

TAXPAYER	2008 EQUALIZED VALUE	2008 RANK
Individual	\$185,301,700	1
Pabst Farms	\$167,833,300	2
Bielinski Bros.	\$141,914,600	3
Harmony Homes	\$135,184,000	4
Brookfield Square	\$133,428,200	5
Target Corporation	\$129,196,600	6
Kohl's Dept. Store	\$122,716,700	7
G.E. Medical Systems	\$119,632,100	8
Sunset Investment Co.	\$104,141,400	9
Pro Health Care	\$97,507,300	10
Total	\$1,336,855,900	

Source: Waukesha County Tax System

See Waukesha County Comprehensive Annual
Financial Report for more detailed information

EMPLOYMENT BY INDUSTRY

INDUSTRY*	2008 NAICS (1)
Retail Trade, Transportation, Utilities	51,443
Manufacturing	47,462
Education and Health	35,096
Professional and Business Services	30,355
Leisure and Hospitality	19,227
Construction	14,977
Financial Activities	14,978
Other Services	7,951
Public Administration	6,377
Natural Resources	555
Total	228,421

(1) North American Industry Classification System

*Data Suppressed by DWD for Information Industry Category

Source: Wisconsin Department of Workforce
Development, Bureau of Workforce Information

CONSTRUCTION & BUILDING PERMITS

Year	Residential	
	Number	Value in 000's
2008	590	\$224,679
2007	987	\$338,504
2006	1,225	\$398,362
2005	1,507	\$503,377
2004	1,895	\$512,984

Source: U.S. Department of Commerce

INCOME, JOBS, AND UNEMPLOYMENT

PER CAPITA INCOME, 2007 (1)	
Waukesha County	\$52,665
State of Wisconsin	\$36,272
United States	\$38,615
JOBS, 2008 (2)	
	233,146
UNEMPLOYMENT RATE, 2008 (2)	
	3.9%

(1) Bureau of Economic Analysis - US Department of Commerce

(2) Wisconsin Department of Workforce Development

EQUALIZED PROPERTY VALUE BY CLASS *

(\$000's)

Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/ Swamp/Other
2006	\$34,623,811	\$899,286	\$8,355,042	\$1,341,526	\$231,366
2007	\$37,785,792	\$967,353	\$9,090,014	\$1,367,315	\$266,636
2008	\$39,743,016	\$1,017,478	\$9,557,795	\$1,372,812	\$297,043
2009	\$40,317,412	\$1,047,674	\$10,024,713	\$1,369,402	\$296,676
2010	\$39,273,723	\$1,100,032	\$10,084,520	\$1,355,180	\$298,055
% of Total	75.4%	2.1%	19.4%	2.6%	0.6%

See STATS/TRENDS Section for more detailed information

* Includes Tax Incremental District Value