



**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	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget (d)	Est. (a)(d)	Budget (b)(c)	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government (d)	\$738,669	\$360,500	\$375,350	\$346,000	(\$14,500)	-4.0%
Fine/Licenses	\$986,468	\$1,044,500	\$974,500	\$1,014,500	(\$30,000)	-2.9%
Charges for Services (d)	\$1,969,333	\$1,917,686	\$1,945,355	\$1,969,600	\$51,914	2.7%
Interdepartmental (d)	\$438,434	\$310,200	\$309,000	\$316,829	\$6,629	2.1%
Other Revenue	\$284,757	\$441,600	\$396,800	\$458,243	\$16,643	3.8%
Appr. Fund Balance (b)(d)	\$672,710	\$95,000	\$488,841	\$85,000	(\$10,000)	-10.5%
<b>County Tax Levy (c)</b>	<b>\$6,910,352</b>	<b>\$7,080,583</b>	<b>\$7,080,583</b>	<b>\$7,225,302</b>	<b>\$144,719</b>	<b>2.0%</b>
<b>Total Revenue Sources</b>	<b>\$12,000,723</b>	<b>\$11,250,069</b>	<b>\$11,570,429</b>	<b>\$11,415,474</b>	<b>\$165,405</b>	<b>1.5%</b>
<b>Expenditures</b>						
Personnel Costs (d)	\$8,199,077	\$7,879,655	\$7,835,584	\$7,964,184	\$84,529	1.1%
Operating Expenses (d)	\$1,859,562	\$1,793,816	\$1,721,633	\$1,818,476	\$24,660	1.4%
Interdept. Charges (c)(d)	\$1,125,130	\$1,284,098	\$1,273,702	\$1,340,314	\$56,216	4.4%
Fixed Assets (a)	\$197,580	\$292,500	\$647,500	\$292,500	\$0	0.0%
<b>Total Expenditures</b>	<b>\$11,381,349</b>	<b>\$11,250,069</b>	<b>\$11,478,419</b>	<b>\$11,415,474</b>	<b>\$165,405</b>	<b>1.5%</b>
Rev. Over (Under) Exp.	\$619,374	-	\$92,010	-	-	N/A

**Position Summary (FTE) (d)**

Regular Positions	90.70	84.15	82.80	82.00	(2.15)
Extra Help	46.51	50.47	50.48	50.78	0.31
Overtime	3.28	2.39	2.39	2.39	0.00
<b>Total Positions</b>	<b>140.49</b>	<b>137.01</b>	<b>135.67</b>	<b>135.17</b>	<b>(1.84)</b>

- (a) 2010 estimates for expenditures and revenues exceed the adopted budget due to 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.
- (b) The 2011 Revenue Budget includes Fund Balance appropriations of \$85,000: \$60,000 to assist with maintenance projects, \$15,000 for the Brownfield recycling initiative, and \$10,000 for one-time chair and table replacements at the Expo Center.
- (c) Tax Levy includes \$ 28,929 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) For comparative purposes, the 2010 Budget and 2010 Estimate for revenues and expenditures are restated to reflect the elimination of some intradepartmental cross-charges in the 2011 budget, which in the past resulted in double budgeting, of approximately \$199,000 in the 2010 budget. Figures are also restated to reflect the reallocation of General Fund costs associated with recycling education, municipal composting services and other related items to the Material Recycling Facility (MRF) Fund in the 2011 budget.

**CURRENT AND PROPOSED CAPITAL PROJECTS**

Project #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '10	Estimated Operating Impact (a)(b)	A=Annual T=One-Time
9703	Pavement Management Plan	Ongoing	\$500,000/Yr	Ongoing	\$0	NA
200918 (a)	Energy Efficiency and Conservation Block Grant	2011	\$2,091,900	45%	8-10 Year Payback	T
200916 (b)	Expo Center Remodel	2010	\$252,300	100%	(\$1,800)	NA
200822 (c)	Assets & Facility Management System	2011	\$383,000	35%	TBD	A System Maint. Costs
200504	Menomonee Park Maintenance Bldg.	2010	\$637,200	100%	TBD	A
200609 (d)	Retzer Nature Center Maintenance Bldg.	2010	\$844,000	100%	TBD	A
200802 (e)	Exposition Center Arena Roof	2011	\$460,000	5%	TBD	A
200014	Bikeway Improvement	2012	\$1,459,000	50%	\$3,000	A
200505	Restroom Renovations	2014	\$3,075,000	15%	TBD	A
201106	Menomonee Main Building Demolition	2015	\$325,000	0%	N/A	T

- (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 and Information systems.
- (d) Utility costs expected to be reduced through the use of Geo-Thermal.
- (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.

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:** Maintain service at four ongoing Household Hazardous Waste (HHW) sites and four 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
County HHW disposal costs per participating household	\$22.07	\$22.00	\$22.00	\$22.00

## Solid Waste Planning, Implementation &amp; Education (Cont.)

	2009 Actual	2010 Budget (a)	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE) (a)</b>	<b>5.58</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>
General Government (a)	\$277,464	\$50,000	\$50,000	\$48,500	(\$1,500)
Charges for Services (a)	\$0	\$0	\$0	\$0	\$0
Interdepartmental (a)	\$37,975	\$0	\$0	\$0	\$0
Other Revenue	\$114,134	\$225,000	\$220,000	\$220,000	(\$5,000)
Appr. Fund Balance (a)	\$291,355	\$0	\$0	\$0	\$0
<b>County Tax Levy/(Credit) (b)</b>	<b>(\$4,186)</b>	<b>(\$103,857)</b>	<b>(\$103,857)</b>	<b>(\$115,509)</b>	<b>(\$11,652)</b>
<b>Total Revenues</b>	<b>\$716,742</b>	<b>\$171,143</b>	<b>\$166,143</b>	<b>\$152,991</b>	<b>(\$18,152)</b>
Personnel Costs (a)	\$361,225	\$22,249	\$21,964	\$22,947	\$698
Operating Expenses (a)	\$308,726	\$147,079	\$130,046	\$128,191	(\$18,888)
Interdept. Charges (a)	\$10,960	\$1,815	\$1,815	\$1,853	\$38
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$680,911</b>	<b>\$171,143</b>	<b>\$153,825</b>	<b>\$152,991</b>	<b>(\$18,152)</b>
Rev. Over (Under) Exp.	\$35,831	-	\$12,318	-	-

- (a) For comparative purposes, the 2010 Budget and 2010 Estimate for revenues, expenditures are staffing (FTE) levels have been restated lower to reflect the reallocation of costs associated with recycling education, municipal composting services and other related items to the Material Recycling Facility (MRF) Fund in the 2011 budget.
- (b) Levy reflects revenues over expenses, which are used to offset expenses within other department programs.

### Program Highlights



General Government revenues include \$33,500 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. Other Revenues consist mostly of landfill siting fee revenues of \$210,000 and \$9,000 from sale of County generated recyclables, which has been reduced by \$4,500 to be more in-line with prior-year actual experience. Landfill siting fee revenues in excess of \$210,000 are allocated to the Tarmann Land Acquisition Fund.

Personnel costs increase by \$698 to \$22,947 and include the cost to continue current staffing levels. Due to the new E-Cycle Wisconsin program, electronics manufacturers pay the cost to recycle residential electronics. Elimination of the County funded program results in a budget savings of over \$16,000 in this program area (and approximately \$44,000 in the Material Recycling Fund, for a total County cost savings of \$60,000). Operating expenses also include continuation of a multi-year agreement with Emerald Park Standing Committee (EPL) and Veolia Environmental Services for the hazardous waste program under which EPL funds are exhausted first, Clean Sweep grant funds are used next, then the county pays up to its maximum budgeted amount of \$110,000. Participation is stable due to longevity of the program. Promotion of household product exchanges will continue at four 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. Through a new co-sponsorship of the one-day collection event in Mukwonago, Walworth and Waukesha County will co-promote the event, track participant addresses and split the cost based on participation.



### Activity Workload – Output Data

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget (a)	Budget Change
Tons processed at County compost facility	7,412	7,100	7,800	8,000	900
Tons of office paper and containers recycled – County	255	250	250	250	-
Number of participants in education presentation/events	1,950	1,700	1,900	2,000	300
Lbs. of residential computers recycled (a)	304,000	275,000	400,000	600,000	325,000

- (a) Pounds of residential computers recycled are anticipated to increase in 2010 and 2011 because of the new state E-Cycle Wisconsin law (2009 Act 50) requiring certain electronics be recycled.

Solid Waste Planning, Implementation & Education (Cont.)

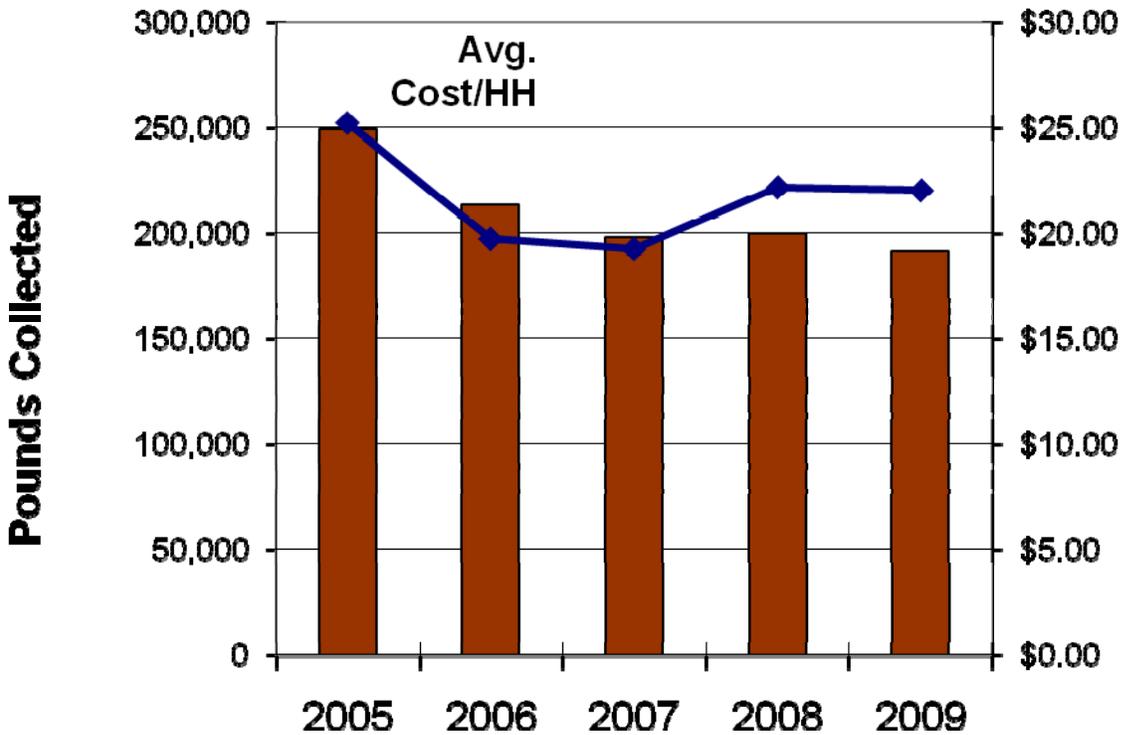


Activity

Workload –  
Output Data

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Households served at Hazardous Waste Collection	5,074	5,000	5,100	5,200	200
Pounds of Hazardous waste collected	191,650	225,000	200,000	215,000	(10,000)
Pounds of HHW Per household	38	45	39	41	(4)
Number of Households using product exchange	177	85	190	200	115

**Waukesha County Household Hazardous Waste Program**  
Pounds Collected and Average County Cost Per Household



The above chart shows that the number of pounds of household hazardous waste collected in 2009 was slightly less than 2008. The cost to the County per participating household was about the same.

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.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
% Cropland meeting erosion standard	80%	80%	80%	80%
% Landowners meeting nutrient mgmt std.	20%	20%	20%	20%

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.00</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>0.00</b>
General Government	\$176,693	\$90,000	\$75,000	\$75,000	(\$15,000)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$24,450	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$66,146</b>	<b>\$73,716</b>	<b>\$73,716</b>	<b>\$77,629</b>	<b>\$3,913</b>
<b>Total Revenues</b>	<b>\$267,289</b>	<b>\$163,716</b>	<b>\$148,716</b>	<b>\$152,629</b>	<b>(\$11,087)</b>
Personnel Costs	\$114,039	\$90,605	\$89,333	\$93,845	\$3,240
Operating Expenses	\$20,143	\$65,150	\$49,850	\$50,150	(\$15,000)
Interdept. Charges	\$7,145	\$7,961	\$7,961	\$8,634	\$673
<b>Total Expenditures</b>	<b>\$141,327</b>	<b>\$163,716</b>	<b>\$147,144</b>	<b>\$152,629</b>	<b>(\$11,087)</b>
Rev. Over (Under) Exp.	<b>\$125,962</b>	-	<b>\$1,572</b>	-	-



**Program Highlights**

General Government revenues include a pass-through grant from the State to assist farmers with complying with water runoff pollution control standards of \$30,000, which is a reduction of \$18,000 from 2010 budget, mainly due to State budget reductions. General Government revenues also include a pass-through grant to farmers for damage to their property of \$15,000, which is an increase of \$3,000, mainly due to increases activities related to the deer donation program. The portion of state's staffing grant budgeted in this program (to help offset a portion of land conservation staffing costs) remains at the 2010 budget level of \$30,000.

Personnel costs increase by \$3,240 for the cost to continue 1.10 FTE staffing levels. Operating expenses have been reduced \$15,000 due to the above mentioned changes in the water runoff pollution control and wildlife damage pass-through grants. Interdepartmental charges are budgeted to increase, mainly due to an increase in End User Technology (EUTF) charges, as part of the phasing in of the full cost of technology resources being used. Tax Levy is being shifted in from EUTF to partially offset the increase.

Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget (a)	Budget Change
# of Records Inventoried	16	14	12	12	(2)
# of Status Compliance Letters Issued (a)	1	10	4	12	2
# New/Updated Conservation Plans Prepared	2	10	4	3	(7)

(a) More status compliance letters are anticipated to be issued in 2011 since an inventory of records has been completed and a tracking system has been set up in the County's Geographical Information System (GIS).

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Response time for storm water permit application >= 1 acre. Benchmark = 20 working days.	8	15	10	15
< 1 acre. Benchmark = 10 working days.	4	10	5	8

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>3.30</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>	<b>0.00</b>
General Government	\$4,429	\$128,000	\$130,000	\$130,000	\$2,000
Charges for Services	\$87,722	\$99,500	\$91,000	\$97,500	(\$2,000)
Interdepartmental	\$13,640	\$14,600	\$14,500	\$14,829	\$229
Other Revenue	\$54,977	\$92,600	\$58,000	\$116,000	\$23,400
Appr. Fund Balance (a)	\$3,000	\$0	\$3,000	\$0	\$0
<b>County Tax Levy</b>	<b>\$105,760</b>	<b>\$115,082</b>	<b>\$115,082</b>	<b>\$126,132</b>	<b>\$11,050</b>
<b>Total Revenues</b>	<b>\$269,528</b>	<b>\$449,782</b>	<b>\$411,582</b>	<b>\$484,461</b>	<b>\$34,679</b>
Personnel Costs	\$325,719	\$342,198	\$338,355	\$354,576	\$12,378
Operating Expenses	\$35,207	\$77,600	\$41,550	\$97,550	\$19,950
Interdept. Charges	\$25,995	\$29,984	\$29,920	\$32,335	\$2,351
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$386,921</b>	<b>\$449,782</b>	<b>\$409,825</b>	<b>\$484,461</b>	<b>\$34,679</b>
Rev. Over (Under) Exp.	<b>(\$117,393)</b>	<b>\$0</b>	<b>\$1,757</b>	<b>\$0</b>	<b>\$0</b>

(a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.



**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 by \$2,000 to \$130,000. Overall, this grant is budgeted at \$160,000 with the remaining \$30,000 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. 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 \$27,500 budgeted for erosion control fees, which is a \$5,000 reduction from the 2010 budget and \$14,000 from mining permit fees.

Urban Land & Water Conservation (cont.)

Other Revenues are budgeted at \$116,000, an increase of \$23,400 from the 2010 budget. Other revenues include \$40,000 in payments per an agreement with a gravel mining vendor for use of a County owned mine; \$50,000 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 (a \$20,000 increase from 2010); and \$20,000 in grants from the Graham Prairie Martin Foundation to construct rain gardens to help mitigate stormwater runoff pollution. Tax Levy increase allocated to this program helps fund expenditure increases outlined below.

Personnel costs increase \$12,378 or about 3.6% to \$354,576, mostly due to the cost to continue 4.05 FTE staffing levels.

Operating expenditures are budgeted to increase \$19,950 to \$97,550, mainly due to a \$20,000 increase in stormwater compliance costs for new developments (offset with developer funds, mentioned above). Interdepartmental charges are budgeted to increase \$2,351 to \$32,335, mainly due to a \$2,000 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used.

**Activity**

<b>Workload – Output Data</b>	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Number of Educational Presentations/Events	74	34	70	50	16
Number of Erosion Control/ Storm water Permits	43	45	50	50	5
Number of Inspections Conducted	712	700	510	500	(200)
Number of Technical Referrals	3	10	8	10	--
Tons of Sediment Reduced from Construction Sites	1,075	1,125	1,250	1,250	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.

Planning (cont.)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>6.95</b>	<b>7.43</b>	<b>6.53</b>	<b>6.25</b>	<b>(1.18)</b>
General Government	\$154,970	\$0	\$0	\$0	\$0
Fines/Licenses	\$6,100	\$0	\$0	\$0	\$0
Charges for Services	\$27,703	\$30,500	\$30,000	\$30,500	\$0
Interdepartmental	\$0	\$500	\$500	\$500	\$0
Other Revenue	\$6,096	\$12,500	\$10,000	\$10,000	(\$2,500)
Appr. Fund Balance	\$8,188	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$575,517</b>	<b>\$555,796</b>	<b>\$555,796</b>	<b>\$500,697</b>	<b>(\$55,099)</b>
<b>Total Revenues</b>	<b>\$778,574</b>	<b>\$599,296</b>	<b>\$596,296</b>	<b>\$541,697</b>	<b>(\$57,599)</b>
Personnel Costs	\$568,900	\$534,305	\$542,567	\$474,898	(\$59,407)
Operating Expenses	\$164,302	\$23,600	\$23,200	\$23,050	(\$550)
Interdept. Charges	\$38,498	\$41,391	\$40,420	\$43,749	\$2,358
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$771,700</b>	<b>\$599,296</b>	<b>\$606,187</b>	<b>\$541,697</b>	<b>(\$57,599)</b>
Rev. Over (Under) Exp.	\$6,874	-	(\$9,891)	-	-



**Program Highlights**

Charges for Service revenue consist of reimbursement for direct staff time providing planning assistance to municipalities. Other revenues includes sale of maps and continues to decline as more materials are available on the county website. Tax Levy reduction in this program results from reductions in Planning program expenditures outlined below.

Personnel costs decrease by \$59,407, mostly due to the unfunding of a 1.0 FTE Land Use Specialist position, resulting from a reduction in workload as the downturn in the housing and development market continues, and is estimated to reduce costs by about \$81,000. In addition, 0.18 FTE (about 370 hours) of a Senior Planner is being used to help assist the Community Development Fund Home program, providing additional Home program support, which is estimated to reduce costs in this program by about \$17,500. These decreases are partially offset by the cost to continue the remaining 6.25 FTE allocated to this program.

Interdepartmental charges are budgeted to increase \$2,358, mainly due to a \$2,500 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>4.35</b>	<b>4.35</b>	<b>4.25</b>	<b>4.23</b>	<b>(0.12)</b>
Fines/Licenses	\$107,895	\$140,000	\$105,000	\$110,000	(\$30,000)
Charges for Services	\$12,145	\$35,000	\$25,000	\$30,000	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$148,556</b>	<b>\$198,529</b>	<b>\$198,529</b>	<b>\$229,978</b>	<b>\$31,449</b>
<b>Total Revenues</b>	<b>\$268,596</b>	<b>\$373,529</b>	<b>\$328,529</b>	<b>\$369,978</b>	<b>(\$3,551)</b>
Personnel Costs	\$346,685	\$352,529	\$339,244	\$348,878	(\$3,651)
Operating Expenses	\$28	\$5,000	\$4,150	\$5,000	\$0
Interdept. Charges	\$8,700	\$16,000	\$15,000	\$16,100	\$100
<b>Total Expenditures</b>	<b>\$355,413</b>	<b>\$373,529</b>	<b>\$358,394</b>	<b>\$369,978</b>	<b>(\$3,551)</b>
Rev. Over (Under) Exp.	(\$86,817)	-	(\$29,865)	-	-



## Program Highlights

Fines and license revenue consist of zoning permit fee revenues, which are reduced by \$30,000 due to the downturn in the housing and development market. Charges for Service revenue consists of subdivision plat review fees, which decline by \$5,000 to \$30,000 to be more in line with 2010 estimates. Tax Levy increase in the program mainly results from the lower permit revenues indicated above.

Personnel costs decrease by \$3,651, mainly due to 0.12 FTE (about 250 hours) of a Senior Planner being used to help assist the Community Development Fund Home program, providing additional program support, which is estimated to reduce costs in this program by about \$11,700. This decrease is partially offset by the cost to continue the remaining 4.23 FTE allocated to this program.



<b>Activity</b>	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
No. of Zoning Permits	496	550	475	450	(100)
No. of Board of Adj.	57	100	60	65	(35)
No. of Certified Survey Maps (CSMs) reviewed	25	40	30	40	-
No. of Subdiv. Plat Recorded	8	20	15	15	(5)

Environmental Health

**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.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
System samples	451	460	454	454
% sampled	100%	100%	100%	100%
% with coliform bacteria	2.9%	2.5%	2.5%	2.5%
% with nitrates	1.0%	1.0%	1.0%	1.0%

**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.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Maintenance cards sent	9,642	10,000	10,000	10,250
Number returned	6,653	7,560	7,400	7,687
% Returned	69.0%	75.6%	74.0%	75.0%

**County-Wide Key Strategic Outcome: An environmentally responsible county**

**Objective 3:**

- (a) Inventory private sewage systems that were installed before July 1, 1979 to comply with WI Statute 145.20(5)(am) for inclusion in the Mandatory Maintenance Program.
- (b) Change the time period for mandatory maintenance of private sewage systems from 2 years to 3 years.
- (c) By ordinance in 2011, amend the Waukesha County Code, Chapter 14, Division 3, Sec. 14-589, to reflect changes identified in (a) and (b).
- (d) Submit a Technology Project Request to create an Internet portal which will enable licensed pumpers to do reporting of maintenance that will update the maintenance records on our existing database.

Key Outcome Indicator: Maintenance of all private sewage systems in Waukesha County.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Inventory Private Sewerage Systems Installed before July 1, 1979	N/A	N/A	60%	100%

Environmental Health (Cont.)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>4.01</b>	<b>4.42</b>	<b>4.42</b>	<b>4.42</b>	<b>0.00</b>
General Government	\$70,635	\$35,000	\$51,850	\$50,000	\$15,000
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$58,953	\$56,400	\$61,400	\$57,900	\$1,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$33	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$320,803</b>	<b>\$312,578</b>	<b>\$312,578</b>	<b>\$322,541</b>	<b>\$9,963</b>
<b>Total Revenues</b>	<b>\$450,424</b>	<b>\$403,978</b>	<b>\$425,828</b>	<b>\$430,441</b>	<b>\$26,463</b>
Personnel Costs	\$320,423	\$333,107	\$330,764	\$342,655	\$9,548
Operating Expenses	\$61,276	\$34,200	\$50,600	\$49,200	\$15,000
Interdept. Charges	\$37,401	\$36,671	\$36,700	\$38,586	\$1,915
<b>Total Expenditures</b>	<b>\$419,100</b>	<b>\$403,978</b>	<b>\$418,064</b>	<b>\$430,441</b>	<b>\$26,463</b>
Rev. Over (Under) Exp.	\$31,324	-	\$7,764	-	-



**Program Highlights**

General Government revenues of \$50,000 include a \$35,000 pass-through grant from the State for the Wisconsin Fund septic system replacement program, intended to help lower-income County residents replace faulty septic systems, which is an increase of \$15,000. It is anticipated that, with the slow economic recovery, more county residents may qualify for funding under the Wisconsin Fund Program. 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 of \$57,900 include \$50,000 in state reimbursements for water samples examined in accordance with the Safe Drinking Water Act and \$6,500 from the sale of radon testing kits. Radon testing kit revenue has been increased \$1,500 to reflect an expected increase in the volume of sales.

Personnel costs increase \$9,548 or 2.9% to fund cost to continue 4.42 FTE existing staff. Operating expenses increase \$15,000 due to the expansion in the Wisconsin Fund septic system replacement grant program, mentioned above. Interdepartmental charges are budgeted to increase \$1,915, mainly due to a \$2,000 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
WI Fund Grant (Septic Replacements)	7	5	5	9	4
# of on-site septic systems under Mandatory Maint.	22,762	23,750	23,750	24,000	250

## Environmental Health (Cont.)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>4.01</b>	<b>4.42</b>	<b>4.42</b>	<b>4.42</b>	<b>0.00</b>
General Government	\$70,635	\$35,000	\$51,850	\$50,000	\$15,000
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$58,953	\$56,400	\$61,400	\$57,900	\$1,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$33	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$320,803</b>	<b>\$312,578</b>	<b>\$312,578</b>	<b>\$322,541</b>	<b>\$9,963</b>
<b>Total Revenues</b>	<b>\$450,424</b>	<b>\$403,978</b>	<b>\$425,828</b>	<b>\$430,441</b>	<b>\$26,463</b>
Personnel Costs	\$320,423	\$333,107	\$330,764	\$342,655	\$9,548
Operating Expenses	\$61,276	\$34,200	\$50,600	\$49,200	\$15,000
Interdept. Charges	\$37,401	\$36,671	\$36,700	\$38,586	\$1,915
<b>Total Expenditures</b>	<b>\$419,100</b>	<b>\$403,978</b>	<b>\$418,064</b>	<b>\$430,441</b>	<b>\$26,463</b>
Rev. Over (Under) Exp.	\$31,324	-	\$7,764	-	-



## Program Highlights

General Government revenues of \$50,000 include a \$35,000 pass-through grant from the State for the Wisconsin Fund septic system replacement program, intended to help lower-income County residents replace faulty septic systems, which is an increase of \$15,000. It is anticipated that, with the slow economic recovery, more county residents may qualify for funding under the Wisconsin Fund Program. 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 of \$57,900 include \$50,000 in state reimbursements for water samples examined in accordance with the Safe Drinking Water Act and \$6,500 from the sale of radon testing kits. Radon testing kit revenue has been increased \$1,500 to reflect an expected increase in the volume of sales.

Personnel costs increase \$9,548 or 2.9% to fund cost to continue 4.42 FTE existing staff. Operating expenses increase \$15,000 due to the expansion in the Wisconsin Fund septic system replacement grant program, mentioned above. Interdepartmental charges are budgeted to increase \$1,915, mainly due to a \$2,000 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
WI Fund Grant (Septic Replacements)	7	5	5	9	4
# of on-site septic systems under Mandatory Maint.	22,762	23,750	23,750	24,000	250

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
% Tank sites with no violations	100%	100%	96%	95%

**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	97%	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.

**Objective 4:** Work with Parks and Land Use to determine impact of Wisconsin's Administrative rule to regulate fuel storage tanks, known as COMM10. Fuel Regulation changes on Waukesha County fuel infrastructure to include budget strategy, station improvements and procedural changes. Long term impacts of COMM10 Regulations will be completed by end of 1st quarter 2011.

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
General Government	\$440	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$21,075	\$15,000	\$18,556	\$15,000	\$0
<b>County Tax Levy</b>	<b>\$149,523</b>	<b>\$151,428</b>	<b>\$151,428</b>	<b>\$156,743</b>	<b>\$5,315</b>
<b>Total Revenues</b>	<b>\$171,038</b>	<b>\$166,428</b>	<b>\$169,984</b>	<b>\$171,743</b>	<b>\$5,315</b>
Personnel Costs	\$112,423	\$114,555	\$113,310	\$117,627	\$3,072
Operating Expenses	\$13,338	\$46,900	\$27,500	\$47,500	\$600
Interdept. Charges	\$3,450	\$4,973	\$4,966	\$6,616	\$1,643
<b>Total Expenditures</b>	<b>\$129,211</b>	<b>\$166,428</b>	<b>\$145,776</b>	<b>\$171,743</b>	<b>\$5,315</b>

Rev. Over (Under) Exp.	\$41,827	-	\$24,208	-	-
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- (a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.

**Program Highlights**



The Land Recycling program, funded with appropriated General Fund Balance of \$15,000, is designed to identify, clean up and market those tax delinquent properties having redevelopment potential, and \$15,000 is included in operating expenditures. Base operating expenditures also include \$25,000 to conduct environmental reconnaissance for site assessments of properties the County is considering acquiring to determine if and how much pollution has contaminated the sites. Personnel costs increase by 2.7%, for the cost to continue the 1.0 FTE allocated to this program.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Env. Assessment Performed</b>					
In REM (foreclosure) Property Reviewed	36	30	40	25	(5)
<b>Number of Petroleum Storage Tanks</b>					
Monitor for Compliance--Above Ground	50	50	50	50	-
Monitor for Compliance--Under Ground	6	6	6	6	-

Licensing

**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.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of licensed food establishments	1,543	1,520	1,530	1,530
Number of inspections & consultations	2,760	2,800	2,700	2,750

**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.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
# of licensed food establishments inspectors	7.0	7.0	7.0	7.0
# of pre-inspections, inspections & consultations per inspector	394	400	386	393

Licensing (cont.)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.32</b>	<b>7.78</b>	<b>7.28</b>	<b>7.78</b>	<b>0.00</b>
General Government	\$1,801	\$0	\$0	\$0	\$0
Fines/Licenses	\$630,394	\$607,500	\$607,500	\$622,500	\$15,000
Charges for Service	\$1	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$4,000	\$4,000	\$4,000	\$0
Other Revenue	\$0	\$500	\$500	\$500	\$0
<b>County Tax Levy</b>	<b>\$18,417</b>	<b>\$7,973</b>	<b>\$7,973</b>	<b>\$25,206</b>	<b>\$17,233</b>
<b>Total Revenues</b>	<b>\$650,613</b>	<b>\$619,973</b>	<b>\$619,973</b>	<b>\$652,206</b>	<b>\$32,233</b>
Personnel Costs	\$533,616	\$561,226	\$531,216	\$587,872	\$26,646
Operating Expenses	\$28,469	\$31,500	\$30,800	\$31,900	\$400
Interdept. Charges	\$23,664	\$27,247	\$26,850	\$32,434	\$5,187
<b>Total Expenditures</b>	<b>\$585,749</b>	<b>\$619,973</b>	<b>\$588,866</b>	<b>\$652,206</b>	<b>\$32,233</b>
Rev. Over (Under) Exp.	\$64,864	-	\$31,107	-	-



**Program Highlights**

License revenues are budgeted at \$622,500, an increase of \$15,000 or 2.5%. Restaurant license/inspection revenues increase by \$15,000 to \$430,000, to be more in-line with 2009 actual revenues received. Unchanged from the 2010 budget level, campground and lodging license revenue are budgeted at \$53,000 and \$14,500, respectively. Retail food license revenues are budgeted at the 2010 level of \$125,000. Retail food fees have been increased by a weighted average of approximately 1.6%. Tax Levy of \$17,233 in this program area helps to fund expenditure increases outlined below.

Personnel costs increase \$26,646 or 4.7%, due to the cost to continue the existing 7.78 FTE staffing level and higher health insurance costs due to an employee change in insurance plan selection. In addition, this budget abolishes a 1.0 FTE Environmental Health Supervisor position (unfunded in the 2009 and 2010 budgets) and creates a 1.0 FTE Lead Environmental Health Sanitarian position, in order to provide a "career ladder" opportunity for Environmental Health Sanitarians and to provide continuity of service when the Environmental Health Manager is not available. This position is estimated to cost \$84,500, but is partially offset by the unfunding of a 1.0 FTE Environmental Health Sanitarian position, estimated to reduce costs by \$81,100, for an estimated net cost increase of \$3,400. Interdepartmental charges are budgeted to increase \$5,187, mainly due to a \$5,000 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used.



**Activity**

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b><u># of Establishment Licenses issued</u></b>					
<b>Restaurants</b>					
Temporary	129	100	100	100	--
Prepackaged	70	70	70	75	5
Full Service	931	926	926	915	(11)
# of School Food Service Inspections	121	120	120	120	--
# of Restaurant Inspections	2,060	2,050	2,000	2,050	--
<b>Retail Food</b>					
No Processing	104	105	105	110	5
Processing	309	315	315	312	(3)
# of Retail Food Inspections	579	530	530	530	--
<b>Lodging</b>					
Hotel/Motel	40	39	39	43	4
Bed and Breakfast	4	6	6	6	--
Tourist Rooming House	3	2	2	2	--
<b>Recreation</b>					
Public Pools	209	206	206	205	(1)
Campgrounds/Rec. Ed.	19	19	19	19	--
# of Lodge Inspections	47	48	48	48	--
# of Public Pools, Cap, Rec. Ed. Inspections	291	295	295	295	--

Septic/Well/Lab Programs

**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.

	2009 Actual (a)	2010 Target	2010 Estimate	2011 Target
Number of unsafe samples	234	60	70	70
Number of owner-collected samples	1,083	450	500	500
% Reported same day	100%	100%	100%	100%

(a) Higher 2009 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.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of systems inspected	263	370	270	300
% systems inspected on same-day	100%	100%	100%	100%

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>	<b>6.70</b>	<b>(1.00)</b>
General Government	\$3,643	\$0	\$0	\$0	\$0
Fines/Licenses	\$178,956	\$225,000	\$190,000	\$210,000	(\$15,000)
Charges for Service	\$88,588	\$80,100	\$80,100	\$82,600	\$2,500
Interdepartmental	\$3,980	\$2,000	\$4,000	\$2,000	\$0
Appr. Fund Balance	\$155	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$258,607</b>	<b>\$373,085</b>	<b>\$373,085</b>	<b>\$324,651</b>	<b>(\$48,434)</b>
<b>Total Revenues</b>	<b>\$533,929</b>	<b>\$680,185</b>	<b>\$647,185</b>	<b>\$619,251</b>	<b>(\$60,934)</b>
Personnel Costs	\$575,353	\$591,749	\$588,839	\$525,747	(\$66,002)
Operating Expenses	\$42,369	\$60,550	\$60,050	\$59,050	(\$1,500)
Interdept. Charges	\$22,474	\$27,886	\$27,508	\$34,454	\$6,568
Fixed Assets	\$6,595	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$646,791</b>	<b>\$680,185</b>	<b>\$676,397</b>	<b>\$619,251</b>	<b>(\$60,934)</b>
Rev. Over (Under) Exp.	(\$112,862)	-	(\$29,212)	-	-

Septic/Well/Lab Programs (cont.)



**Program Highlights**

License revenue consists of septic permit revenues, which decrease by \$15,000 to \$210,000, 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 1.8%. Charges for Service revenues are budgeted to increase by \$2,500 to \$82,600, due to an increase in water sample fee revenues of \$2,500 to \$52,500. Water sample fees have been increased by a weighted average of approximately 1.8%. Preliminary site evaluation (PSE) fees are budgeted at \$30,000, the same as the 2010 budget. However, fee rates have been increased by \$5 per fee category. Tax Levy decrease in this program area results from the personnel cost reductions, indicated below.

Personnel costs decrease \$66,002 to \$525,747, mostly due to the unfunding of 1.0 FTE Environmental Health Sanitarian position, estimated to reduce costs in this program by \$81,000, due to a decline in workload largely resulting from the recent economic downturn, and lack of recovery in the real estate development market. Personnel cost decreases are partially offset by the cost to continue remaining staff in this program. Operating expenses are budgeted to decrease by \$1,500 to \$59,050 due to a reduction in small equipment purchases. Interdepartmental charges are budgeted to increase \$6,568 to \$34,454, mainly due to a \$6,500 increase in End User Technology (EUTF) charges, as part of the phasing in of the cost of technology resources being used.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Number of Septic Permits Issued</b>					
Conventional (a)	138	200	130	150	(50)
Mound (a)	125	230	130	130	(100)
Holding Tank	23	35	30	35	-
At Grade	6	5	6	5	-
Pressure Distribution	4	5	2	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.

Parks Programs (cont.)

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>60.02</b>	<b>62.57</b>	<b>62.57</b>	<b>63.16</b>	<b>0.59</b>
General Government	\$28,547	\$27,500	\$27,500	\$27,500	\$0
Fine/Licenses	\$8,640	\$12,000	\$12,000	\$12,000	\$0
Charges for Services	\$1,039,544	\$911,100	\$1,002,355	\$981,600	\$70,500
Interdepartmental	\$129,326	\$139,100	\$137,000	\$142,548	\$3,448
Other Revenue	\$26,461	\$40,000	\$33,300	\$23,000	(\$17,000)
Appr. Fund Balance (a)	\$317,522	\$80,000	\$362,329	\$60,000	(\$20,000)
<b>County Tax Levy</b>	<b>\$3,132,594</b>	<b>\$3,198,413</b>	<b>\$3,198,413</b>	<b>\$3,241,729</b>	<b>\$43,316</b>
<b>Total Revenues</b>	<b>\$4,682,634</b>	<b>\$4,408,113</b>	<b>\$4,772,897</b>	<b>\$4,488,377</b>	<b>\$80,264</b>
Personnel Costs	\$2,860,319	\$3,002,654	\$2,999,330	\$3,097,306	\$94,652
Operating Expenses	\$495,433	\$515,045	\$511,785	\$547,175	\$32,130
Interdept. Charges	\$596,410	\$683,914	\$678,016	\$711,896	\$27,982
Fixed Assets (a)	\$110,043	\$206,500	\$481,000	\$132,000	(\$74,500)
<b>Total Expenditures</b>	<b>\$4,062,205</b>	<b>\$4,408,113</b>	<b>\$4,670,131</b>	<b>\$4,488,377</b>	<b>\$80,264</b>
Rev. Over (Under) Exp.	\$620,429	-	\$102,766	-	-

(a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.

Program Highlights



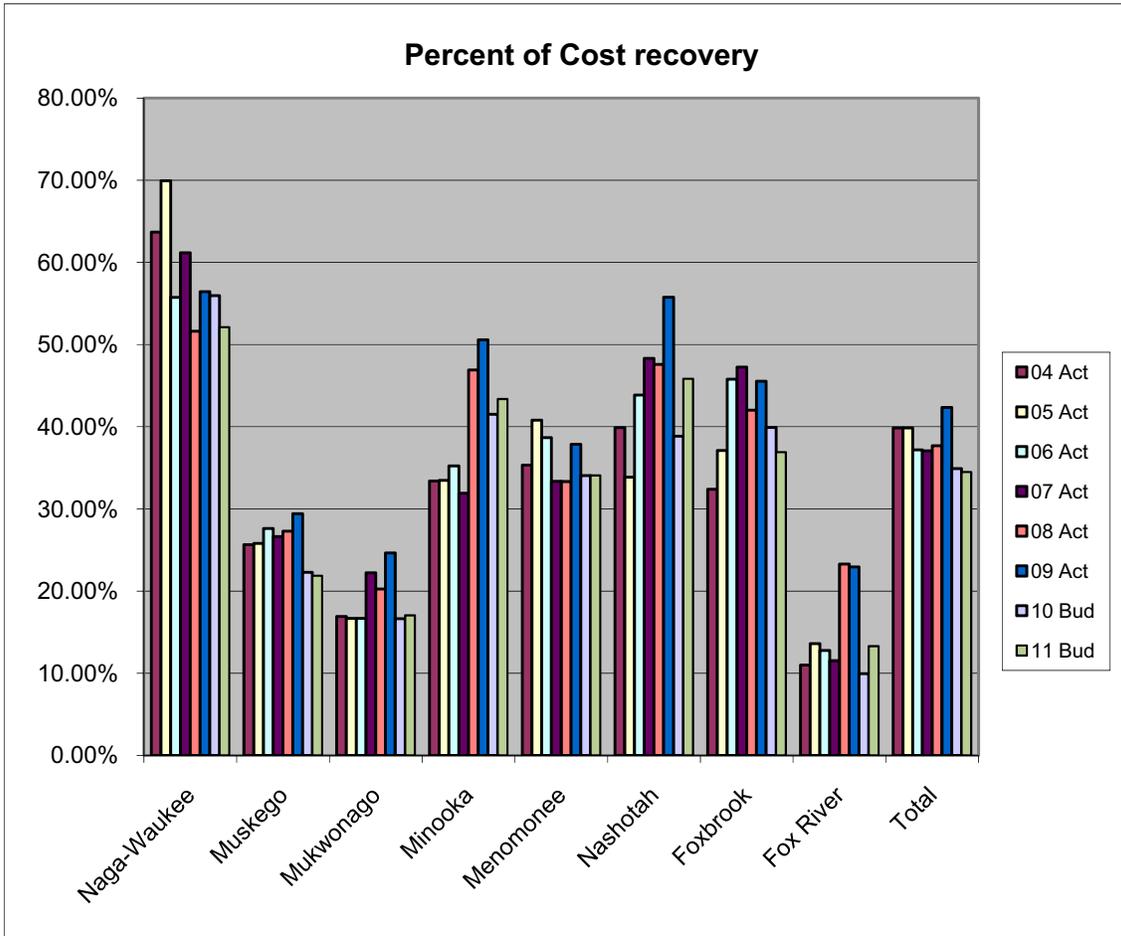
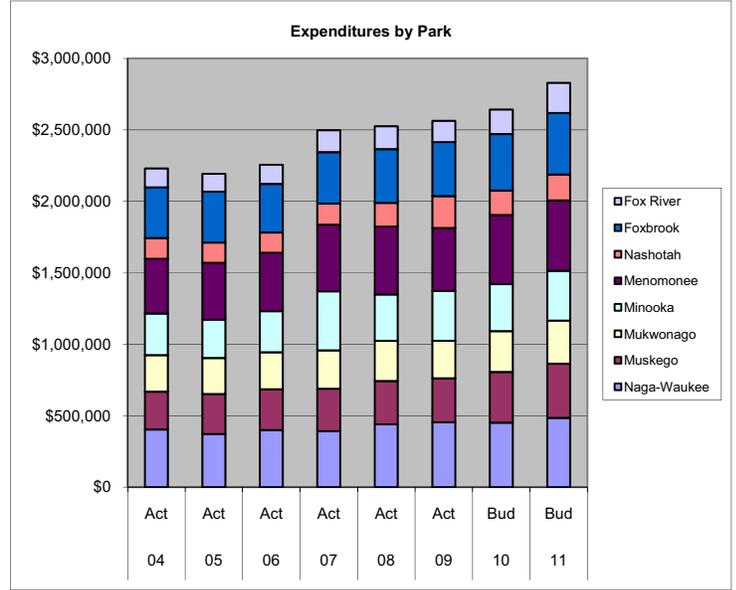
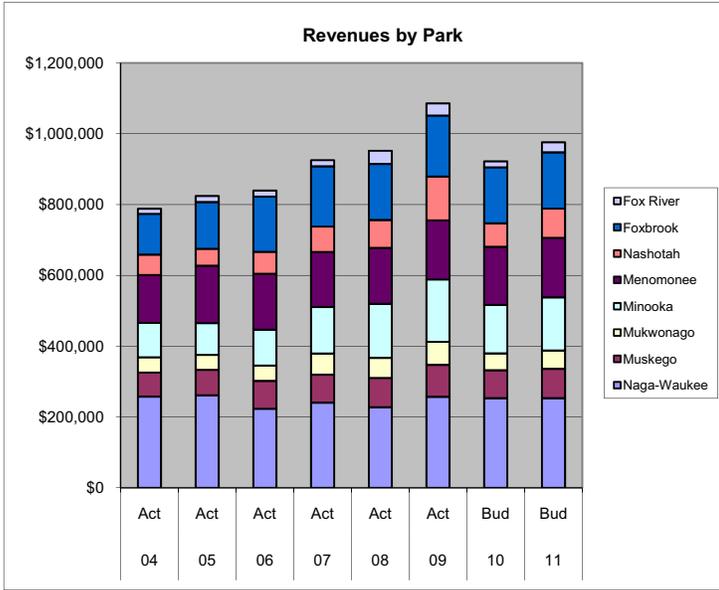
General Governmental revenues, which consist of state grant funding to maintain snowmobile trails, remains at the 2010 budget level of \$27,500. Fines and licenses, which consist of fines revenues from parking violations on County grounds, remain at the 2010 budget level of \$12,000. Charges for Service revenues increase by \$70,500 to \$981,600, and include the following: daily entrance - \$260,600, annual stickers - \$245,400, boat launch - \$139,000, camping fee - \$105,600, concessions - \$87,500, reservation fee - \$75,500 and land lease - \$68,000. Revenue increase is largely due to a \$51,200 increase in parks annual sticker revenues. Fees for the various Park annual stickers have been increased from between \$1.50 and \$2.00. Interdepartmental Revenues are budgeted to increase by \$3,448 to \$142,548, 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 \$17,000 to \$23,000, mainly due to a reduction in reimbursement revenues received from seasonal parks employees for department-provided work clothing (e.g., swimsuits for lifeguards) to be more in line with prior year actual and 2010 estimates of work outfits provided. Appropriated General Fund Balance decreases by \$20,000 to \$60,000, reflecting the planned phase down of General Fund Balance support for Three-Year Maintenance plan work. Tax Levy increase allocated to this program area mainly results from higher cost to continue Parks operations as indicated below.

Personnel costs increase \$94,652 or 3.2%, mostly due to the cost to continue existing staffing levels and an increase in temporary extra help of about \$18,200 or 0.59 FTE (about 1,230 hours) to approximately \$725,600 or 34.75 FTE. The extra help budget includes an additional Park Intern (0.25 FTE or 520 hours) for about \$4,400 to provide assistance to the volunteers in the Parks program and additional Attendant Concessionaire hours (0.37 FTE or about 770 hours) for about \$6,700 to implement improved cash handling procedures. Operating expenditures have increased by \$32,130 to \$547,175, mostly due to a \$29,250 increase in the one-time equipment and Three-Year Maintenance Plan expenditures. Interdepartmental charges are budgeted to increase by \$27,982 to \$711,896, mainly due to an increase in Risk Management and Insurance charges by approximately \$9,600, based on average claims experience and estimated overall risk exposure; Radio Service charges by about \$7,500; End User Technology Fund (EUTF) by \$4,500, mostly due to the phasing in of the full-cost of computer ownership; and vehicle replacement costs of about \$4,400. Fixed Asset expenditures are budgeted to decrease by \$74,500 to \$132,000, mostly due to a decrease in major projects and Three Year Maintenance Plan expenditures budgeted in this program. The Fixed Asset budget includes \$32,000 for greenway trail improvements; \$26,000 for repairs, wetland planting and erosion control on Fox River Park trails; \$20,000 to install a handicap accessible fishing dock at Muskego Park; and \$19,000 for equipment to maintain the Fox Brook Park beach.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Daily Entrance Stickers	80,763	74,200	75,000	74,200	--
Annual Stickers	9,922	7,600	8,000	7,600	--
Family Camping	4,637	4,800	4,800	4,800	--
Group Camping	1,430	1,700	1,800	1,800	100
Reserved Picnics/ Pavilion/Lodge Rental	1,384	1,150	1,100	1,050	(100)
Annual Boat Launch Stickers	472	500	525	525	25
Daily Boat Launch	15,743	13,400	13,500	13,400	--

Parks Programs (cont.)



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. The 2011 budget includes a cost recovery rate of 34.5%.

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, and Eble Ice Arena.

	2009 Actual	2010 Budget (a)	2010 Estimate (a) (b)	2011 Budget	Budget Change
<b>Staffing (FTE) (a)</b>	<b>10.92</b>	<b>7.77</b>	<b>7.93</b>	<b>7.93</b>	<b>0.16</b>
General Government	\$0	\$0	\$0	\$0	\$0
Interdepartmental (a)	\$136,208	\$0	\$0	\$0	\$0
Other Revenue	\$303	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$30,000	\$0	\$15,567	\$0	\$0
<b>County Tax Levy</b>	<b>\$622,993</b>	<b>\$616,649</b>	<b>\$616,649</b>	<b>\$699,119</b>	<b>\$82,470</b>
<b>Total Revenues</b>	<b>\$789,504</b>	<b>\$616,649</b>	<b>\$632,216</b>	<b>\$699,119</b>	<b>\$82,470</b>
Personnel Costs (a)	\$451,440	\$308,711	\$320,285	\$327,702	\$18,991
Operating Expenses (a)	\$103,819	\$87,077	\$88,728	\$91,418	\$4,341
Interdept. Charges (a)	\$155,707	\$174,861	\$175,860	\$179,499	\$4,638
Fixed Assets (b)	\$71,212	\$46,000	\$68,500	\$100,500	\$54,500
<b>Total Expenditures</b>	<b>\$782,178</b>	<b>\$616,649</b>	<b>\$653,373</b>	<b>\$699,119</b>	<b>\$82,470</b>
Rev. Over (Under) Exp.	\$7,326	-	(\$21,157)	-	-

- (a) For comparative purposes, the 2010 Budget and 2010 Estimate are restated to reflect the elimination of an interdepartmental cross-charge to Moor Downs Golf Course for grounds maintenance services. Instead, these expenditures will now be budgeted directly in the Moor Downs Golf Course budget.
- (b) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.

Program Highlights



Tax Levy support for this program increases by \$82,470 to cover expenditures, described below.

Personnel costs are budgeted to increase by \$18,991 and include the cost to continue existing staff and the transfer in of 0.15 FTE (about 310 hours) of a golf course superintendant from the Moor Downs Golf Course, estimated to increase costs by approximately \$12,000. In addition, temporary extra help increases slightly. Operating expenditures increase by \$4,341, mainly due to an increase in utility cost estimates by approximately \$8,500. Interdepartmental charges increase by \$4,638, 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 \$5,000 to \$40,000, based on higher prior year actual usage levels. Fixed Asset expenditures increase by \$54,500 to \$100,500, mostly due to a an increase in Three-Year Maintenance plan fixed asset expenditures by \$55,000 to \$75,000, which is budgeted, mostly to replace out-of-date or add wayfaring signage around the Government Center, Juvenile Center, Mental Health Center, Airport and Jail.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 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	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Class Attendance	1,531	1,600	1,550	1,600	--

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>8.70</b>	<b>9.14</b>	<b>9.14</b>	<b>8.85</b>	<b>(0.29)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$90,302	\$79,000	\$90,000	\$79,000	\$0
Other Revenue	\$56,749	\$66,000	\$71,500	\$86,000	\$20,000
Appr. Fund Balance (a)	\$0	\$0	\$5,300	\$0	\$0
<b>County Tax Levy</b>	<b>\$520,854</b>	<b>\$550,088</b>	<b>\$550,088</b>	<b>\$543,230</b>	<b>(\$6,858)</b>
<b>Total Revenues</b>	<b>\$667,905</b>	<b>\$695,088</b>	<b>\$716,888</b>	<b>\$708,230</b>	<b>\$13,142</b>
Personnel Costs	\$419,716	\$419,319	\$418,575	\$425,449	\$6,130
Operating Expenses	\$115,674	\$149,865	\$122,600	\$129,985	(\$19,880)
Interdept. Charges	\$74,634	\$85,904	\$85,357	\$92,796	\$6,892
Fixed Assets (a)	\$9,730	\$40,000	\$43,000	\$60,000	\$20,000
<b>Total Expenditures</b>	<b>\$619,754</b>	<b>\$695,088</b>	<b>\$669,532</b>	<b>\$708,230</b>	<b>\$13,142</b>
Rev. Over (Under) Exp.	\$48,151	-	\$47,356	-	-

(a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.



**Program Highlights**

Charges for Services revenues remain unchanged from the 2010 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 increase \$20,000 to \$86,000 and include \$32,000 in birdseed sale revenues, \$23,000 for bookstore merchandise sale revenues, \$23,000 in donations and \$8,000 in other miscellaneous revenue. In 2011, Donation revenue is increased by \$20,000 due to a one-time donation from the “Friends of Retzer Nature Center” to help fund the pond dredging and reconstruction project, mentioned later.

Retzer Nature Center (cont.)

Personnel costs increase \$6,130 and includes the cost to continue existing staffing levels which is partially offset with a reduction in temporary clerical assistance help by about \$4,200 or 0.29 FTE (about 600 hours). Operating expenses are reduced \$19,880 mainly due to a \$11,800 reduction in maintenance project costs, a \$3,000 reduction in natural gas costs to be more in line with prior year actual experience, and a \$2,800 reduction in small equipment costs. Interdepartmental costs have been increased \$6,892, mainly due to a \$4,386 increase in telephone charges. Fixed assets have been increased \$20,000 to \$60,000 for pond dredging and reconstruction project, partially funded with donation revenues (mentioned previously).



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Attendance at hikes, work shops, seminars	6,531	8,000	7,500	8,000	--
Apple harvest festival attendance	4,295	4,600	4,600	5,000	400
Site Evaluations	4	10	5	10	--
Bird Seed Bags Sold	2,170	2,000	2,200	2,300	300

Museum

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>County Tax Levy</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$0</b>
Operating Expenses	\$215,000	\$215,000	\$215,000	\$215,000	\$0
<b>Total Expenditures</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$0</b>
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 continues to provide a \$215,000 grant to cover museum operating expenses in 2011, which is contingent upon the Museum meeting attendance standards.



Activity	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Estimate	2011 Budget
Annual Contractual Visitor Performance Standard	13,130	13,330	13,530	13,730	13,930	14,130
Actual/Estimate	15,389	14,394	15,509	15,559	16,000	16,480

Exposition Center

**Program Description**

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

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>9.26</b>	<b>8.84</b>	<b>8.84</b>	<b>8.84</b>	<b>0.00</b>
General Government	\$19,829	\$0	\$11,000	\$0	\$0
Charges for Services	\$564,229	\$625,000	\$565,000	\$610,000	(\$15,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$0	\$0	\$54,535	\$10,000	\$10,000
<b>County Tax Levy</b>	<b>\$39,900</b>	<b>\$103,071</b>	<b>\$103,071</b>	<b>\$128,629</b>	<b>\$25,558</b>
<b>Total Revenues</b>	<b>\$623,958</b>	<b>\$728,071</b>	<b>\$733,606</b>	<b>\$748,629</b>	<b>\$20,558</b>
Personnel Costs	\$418,553	\$420,565	\$418,936	\$429,533	\$8,968
Operating Expenses	\$193,379	\$239,255	\$247,824	\$251,857	\$12,602
Interdept. Charges	\$50,428	\$68,251	\$67,861	\$67,239	(\$1,012)
Fixed Assets (a)	\$0	\$0	\$55,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$662,360</b>	<b>\$728,071</b>	<b>\$789,621</b>	<b>\$748,629</b>	<b>\$20,558</b>
Rev. Over (Under) Exp.	(\$38,402)	-	(\$56,015)	-	-

(a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.



**Program Highlights**

Charges for Services revenue are budgeted to decrease by \$15,000 to \$610,000, mainly due to the loss of the events, and is also impacted by the current slow economic recovery. Fees will be adjusted as necessary to maintain market position. Appropriated General Fund Balance of \$10,000 is budgeted to fund a one-time replacement of chairs and tables. Tax levy support for this program increases by \$25,558 to \$128,629, and also is provided to help partially offset the costs of free nonprofit and county agency use of the facility for County functions.

Personnel costs increase \$8,968 or 2.1%, reflecting the cost to continue 8.84 FTE existing staff. Operating expenses increase by \$12,602, mainly due to an increase for table and chair replacement of \$10,000.

**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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
# of PLU web pages on viewed on divisions home page	297,768	N/A	300,000	305,000
# of web based inquires/% responded to within 2 business days	174/100%	200/100%	180/100%	200/100%

Administrative Services (cont.)

**Objective 2:**

The Sheriff's Department, the Department of Public Works and the Department of Parks and Land Use will expand the Huber Workforce Initiative to provide inmates a work alternative to daily incarceration.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of Jail Days Saved	N/A	N/A	160	240
Value in \$ of service to the County (8 hours/day, 3 days/week at \$10.76x/hr)	N/A	N/A	\$41,318	\$61,978

**Objective 3:** 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 2011.

**Objective 4:** The Departments of Parks and Land Use and Public Works will coordinate the implementation of the priority projects identified in the Waukesha County Sustainability Plan to reduce energy use by at least 20%. Benchmark electrical and natural gas data represents the average five-year utility use data from years 2005-2009.

Performance Measure:	Benchmark	2010 Estimate	2011 Target
Electrical Demand Reduction (kWh)	18,200,000	17,636,912	18,000,000
Natural Gas Demand Reduction (Therms)	806,224	855,848	849,000

**Objective 5:** 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.

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
General Government	\$0	\$30,000	\$30,000	\$15,000	(\$15,000)
Charges for Services	\$146	\$1,086	\$500	\$500	(\$586)
Interdepartmental	\$117,305	\$150,000	\$149,000	\$152,952	\$2,952
Other Revenue	\$1,399	\$5,000	\$3,500	\$2,743	(\$2,257)
Appr. Fund Balance (a)	\$1,570	\$0	\$29,554	\$0	\$0
<b>County Tax Levy</b>	<b>\$667,132</b>	<b>\$639,102</b>	<b>\$639,102</b>	<b>\$672,588</b>	<b>\$33,486</b>
<b>Total Revenues</b>	<b>\$787,552</b>	<b>\$825,188</b>	<b>\$851,656</b>	<b>\$843,783</b>	<b>\$18,595</b>
Personnel Costs	\$700,584	\$684,590	\$682,315	\$712,002	\$27,412
Operating Expenses (a)	\$50,098	\$73,295	\$99,000	\$68,750	(\$4,545)
Interdept. Charges	\$63,259	\$67,303	\$65,533	\$63,031	(\$4,272)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$813,941</b>	<b>\$825,188</b>	<b>\$846,848</b>	<b>\$843,783</b>	<b>\$18,595</b>

Rev. Over (Under) Exp.	(\$26,389)	-	\$4,808	-	-
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(a) 2010 estimates for expenditures and revenues exceed the adopted budget due 2009 carryover and purchase orders and additional expenditure authority added to the budget by approved ordinances.



**Program Highlights**

General Government revenues consist of reimbursements related to federal stimulus Energy Efficiency Block Grant administrative cost recovery for managing these federally funded energy efficiency projects (see Capital Project 200918), which are reduced by \$15,000 from \$30,000 as projects are anticipated to be completed in 2011. Interdepartmental Revenues increase by \$2,952 to \$152,952, mostly due to a slight increase in administrative management charges to Parks Department enterprise and special revenue funds. The Tax Levy is increased in this program area to partially offset the revenue reductions indicated above and the cost to continue administrative personnel.

Personnel costs increase \$27,412, due to the cost to continue 9.0 FTE staff. Operating costs are reduced \$4,545, mainly due to a \$5,000 reduction for a one-time grant to the city of Waukesha under the federal stimulus program in 2010. Interdepartmental charges have been reduced \$4,272, mainly due to a 1,743 reduction in End User Technology (EUTF) charges, a \$1,590 decrease in Risk Management and Insurances charges and a \$1,000 reduction in postage.

**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.

	<u>2011</u>	<u>2012</u>	<u>2013</u>
Expo Center (1)			
Building Repair/Maintenance	\$46,000	\$46,000	\$46,000
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expo Center	\$47,500	\$47,500	\$47,500
Grounds Maintenance (1)			
Building Repair/Maintenance	\$1,200	\$0	\$2,500
Road/Parking Lot Maintenance	\$0	\$0	\$0
Building Improvements	<u>\$75,000</u>	<u>\$0</u>	<u>\$67,500</u>
Total Grounds Maintenance	\$76,200	\$0	\$70,000
Retzer Nature Center (1)			
Building Repair/Maintenance	\$0	\$0	\$0
Road/Parking Lot Maintenance	\$600	\$900	\$900
Building Improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Retzer Nature Center	\$600	\$900	\$900
Naga-Waukee Park (*)			
Building Repair/Maintenance	\$3,000	\$0	\$13,900
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$15,000</u>	<u>\$50,000</u>	<u>\$0</u>
Total Naga-Waukee Park	\$19,500	\$51,500	\$15,400
Muskego Park (*)			
Building Repair/Maintenance	\$17,700	\$2,500	\$4,900
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>
Total Muskego Park	\$39,200	\$4,000	\$6,400
Mukwonago Park (*)			
Building Repair/Maintenance	\$1,000	\$3,800	\$24,700
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$35,000</u>	<u>\$12,500</u>
Total Mukwonago Park	\$2,500	\$40,300	\$38,700

(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.)**

	<u>2011</u>	<u>2012</u>	<u>2013</u>
Minooka Park (*)			
Building Repair/Maintenance	\$2,700	\$0	\$2,800
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Minooka Park	\$4,200	\$1,500	\$4,300
Menomonee Park (*)			
Building Repair/Maintenance	\$2,000	\$0	\$13,100
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$20,000</u>	<u>\$36,000</u>
Total Menomonee Park	\$3,500	\$21,500	\$50,600
Nashotah Park (*)			
Building Repair/Maintenance	\$0	\$0	\$11,800
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>
Total Nashotah Park	\$1,500	\$6,500	\$13,300
Foxbrook Park (*)			
Building Repair/Maintenance	\$3,100	\$0	\$0
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$15,000</u>	<u>\$0</u>
Total Foxbrook Park	\$4,600	\$16,500	\$1,500
Fox River Park (*)			
Building Repair/Maintenance	\$0	\$0	\$0
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building Improvements	<u>\$0</u>	<u>\$59,800</u>	<u>\$0</u>
Total Fox River Park	\$1,500	\$61,300	\$1,500
Total			
Building Repair/Maintenance	\$76,700	\$52,300	\$119,700
Road/Parking Lot Maintenance	\$14,100	\$14,400	\$14,400
Building Improvements	<u>\$110,000</u>	<u>\$184,800</u>	<u>\$116,000</u>
Grand Total	\$200,800	\$251,500	\$250,100
Planned Use of General Fund Balance appropriations	\$60,000	\$30,000	\$0

(\*) Included in Parks program budget.