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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 Assumptions; Budget Summaries; annual County budget major expenditures, revenues, and tax levy highlights which affect the Budget; County Organization Chart; Criteria for New Positions; Summary of the Positions Budgeted; Fund Balance Projections; Fund Descriptions; 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 - 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	14
How can the reader easily locate key information?	Reader's Guide	3
	Agency/Subject Budget Index	595
What is the County's Mission?	Strategic Planning Overview	36
What are the major policy issues in the budget?	Budget Message	8
What is the budget development process?	Capital & Operating Budget Process	47
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What are the County's major revenue sources?	Revenue Summary	27
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How many staff does the County employ?	Budgeted Positions	32
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Where is general demographic information about the County?	County Community Profile	12
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What is the total County equalized property value?	Equalized Property Value	516-517
What is the County's equalized property value for each municipality?	County Equalized Property Value by Municipality	515
What funds are included in the County budget?	Fund Descriptions	53
How does the County plan for future decisions?	Waukesha County Planning Processes	39
Where does the County rank in terms of property tax rates compared to other Wisconsin counties?	Comparative County Property Rates	520



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Waukesha County

Wisconsin

For the Fiscal Year Beginning

January 1, 2010

A handwritten signature in black ink, appearing to be 'HAR'.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Emmer'.

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, 2010.

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.

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Daniel P. Vrakas
County Executive



September 28, 2010

Dear Honorable County Board Supervisors:

It is my privilege to present the proposed 2011 County Executive Budget celebrating Waukesha County's "History of Excellence." I am very proud of this budget which provides for effective and efficient delivery of services while keeping our taxes low. This budget continues the history of excellence Waukesha County is known for while maintaining our position as a low tax leader.

The 2011 County Executive Budget continues our efforts to streamline the delivery of County services, makes public safety my top priority and effectively serves at-risk families and individuals. Additionally, this budget includes investments in our buildings, roads and technology infrastructures to improve their safety and functionality while preparing for continued economic growth and vitality for generations to come.

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

LIMITING TAXES AND SPENDING

Waukesha County has a long history of "Excellence" when it comes to limiting taxes and spending. Based on analysis by the Wisconsin Taxpayers Alliance, Waukesha County has the lowest per capita spending compared to all the other 71 counties in the state. I am proud to announce that the 2011 County Executive Budget maintains this benchmark reputation of low taxes and spending while maintaining quality services by limiting our overall tax levy growth to 1.9 % which is well below the State of Wisconsin's tax levy allowable limit.

We also continue to have the lowest county property tax rate in the State among counties that have not implemented a county-imposed sales tax. We are only one of twelve counties not implementing the County sales tax option. 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 a select few county government agencies, out of more than 3,000 throughout the country, to hold the coveted AAA/Aaa bond rating status. This coveted status is reflective of our exemplary financial management practices and allows us to borrow funds at the lowest cost possible while helping to keep our taxes low. In this year's AAA rating analysis, Fitch Investors Services stated that "Waukesha County's financial performance is strong and supported by conservative budget practices."

For 2011 budget purposes, the proposed 2010 County general property tax levy totals \$97.55 million. County Departments have worked hard on increasing collaborative efforts and partnering to help us control our personnel costs. The proposed Expenditure Budget totals \$267.8 million of which \$247.6 million is committed to operational costs ensuring the delivery of quality core services. The remaining \$20.2 million is dedicated to our capital project infrastructure improvements. This budget maintains our low employee per capita ratio of 3.6 employees to 1,000 residents by reducing funding for over 11 full-time equivalent positions and controls net personnel cost increases to about 2 percent.

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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 County homeowner, with a median valued home at about \$260,700, will see an average tax increase of only 1.2% or about \$6, based on the budget I am proposing.

My commitment to maintaining stable, low taxes is again realized with this 2011 budget proposal. 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 our residents have benefited from the County's ability to control taxation. Since the 2006 budget, the tax bill on the median home, now valued at \$260,700, is \$514 or \$10 more over this five year period, which is less than 2% per year.

TEAMWORK, COOPERATION & EFFICIENCIES

As the County continues to position itself for an even better future, the proposed 2011 County Executive Budget identifies several key efforts of teamwork, cooperation and strategic combinations that enable us to leverage limited resources and reduce operational costs to taxpayers while providing improved and more efficient service delivery. Several of my recommended cooperative efforts are highlighted below:

- Through a select committee, with representatives from the County Board, the Airport commission and administrative staff, we have evaluated and recommended that Airport Operations be part of the Department of Public Works to better utilize resources.
- The Criminal Justice Collaboration Council (CJCC) and the Sheriff's department will work cooperatively with the Circuit Court Judges on service expansion of the Day Report Center program with a goal of reducing the inmate population. This program expansion is funded with additional tax levy of \$83,000 to increase the average daily number of participants from 45 to at least 57.
- The Sheriff's Department, working with Public Works and Parks and Land Use, will expand the Huber Jail Workforce initiative providing inmates a work alternative to daily incarceration to perform work around the County's central campus and along County highways that would not otherwise be done. This initiative is expected to save taxpayers over \$60,000 from a reduction in inmate jail days.
- The County Board Chair's Office personnel costs decreased by \$93,955, or 9%, mainly due to unfunding one full-time Office Services Coordinator position in 2011 and underfilling the vacant Legislative Policy Analyst position.
- The Public Works and Parks & Land Use departments are implementing key collaborative, strategic objectives to improve operational efficiencies. This includes using one-time American Recovery and Reinvestment Act of 2009 (ARRA) Energy Efficiency Block Grant funding of \$2.2 million to make investments expected to result in significant operational saving paybacks in less than 8 to 10 years.
- Public Works is working with Administration's purchasing division to contract out more housekeeping services at a net cost savings to taxpayer of over \$80,000. Also, the departments are working together to identify better pricing and fine tuning various building maintenance service contracts which is expected to lower costs by an additional \$66,000.
- The Register of Deeds (ROD) and Emergency Preparedness departments will engage in a cooperative pilot program to share a ROD position between the two departments. The position will provide the Department of Emergency Preparedness with professional fiscal support and may help avoid the creation of an additional position in the future.

BUDGET DRIVERS

This budget addresses several areas of declining revenue streams that the County must address while also funding the escalating operational costs of jail inmates which requires over \$600,000 of the levy increase. Also, county highway and road maintenance costs, including snow removal, require about \$290,000 in new tax levy.

Major revenue sources continue to be affected by the slower than expected economic recovery, historically low interest rates, difficulties in the real estate market recovery and the State budget deficits continue to have a significant negative impact on revenues in this budget. Some of the key revenue reductions dealt with in this 2011 County budget are:

- Investment income is reduced by \$430,000 due to historically low interest rates of return.
- Real Estate Transfer and Recording Fees are reduced by over \$100,000.
- Health & Human Services Alcohol and Drug Abuse funding block grant funds are reduced by about \$93,000.
- Health and Human Services WI Medicaid reporting (WIMCR) funding is reduced \$75,000.
- Parks' land use and real estate related inspection revenues decline by about \$65,000.
- State Transportation Aids are decreased by nearly \$100,000.
- State highway maintenance revenues and related expenditures decline by over \$280,000.
- State Shared Revenues are reduced by \$50,000.
- Agricultural land use conversion fee revenues are reduced by \$50,000.

This budget also includes the following significant revenue growth areas:

- Interest and Penalty on Delinquent taxes increase by \$450,000 due to higher delinquencies.
- Health and Human Services Children long-term support service revenue reimbursements for related expenditures increase by over \$800,000.
- Health and Human Services Community Recovery Service reimbursement revenues increase by \$493,000 based on eligible, reportable expenditures.
- Health and Human Services Comprehensive Community Services are increasing by about \$116,000 also based on eligible, reimbursable expenditures.
- Parks user fees revenue increase by \$55,000.

SUSTAINABILITY & ENERGY CONSERVATION

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 conscious conservation efforts. 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, the Retzer maintenance building will use geothermal system technologies. Additionally, a solar thermal water heating system is planned for the Justice Center. Both projects will be funded as part of a Federal Energy Efficiency and Conservation Block Grant.

INFRASTRUCTURE INVESTMENTS

The County has a legacy of prudent fiscal responsibility and this budget ensures our "History of Excellence" is sustained. The proposed 2011-2015 Capital Plan balances maintaining our important infrastructure and delivering critical services to ensure the County's economic viability and growth. The proposed Capital Plan also includes a number of environmentally sustainable initiatives that improve our impact on the environment while saving significant ongoing costs. Major highlights have been categorized into four key areas: Transportation, County Facilities, Technology and Parks.

Transportation:

Five projects address major through routes in the County. Construction funds of \$1.2 million will complete the reconstruction of County Trunk Highway (CTH) VV (Silver Spring Drive) in the Village of Menomonee Falls and CTH X (St. Paul Avenue) in the City of Waukesha. Land acquisition funds are included for CTH L (Janesville Road) in the City of Muskego, the Waukesha West Bypass and the second phase of CTH VV.

County Facilities:

As we celebrate the 50th anniversary of the Courthouse, the proposed 2011-2015 Capital Projects Plan addresses the County’s long-term facility needs. Investments are planned to be made in facility upgrades at the UW-Waukesha campus and to address infrastructure needs identified at our Northview facility.

Technology:

The County’s capital plan makes significant technology investments for Public Safety equipment upgrades. The plan includes updating the County’s 9-1-1 phone system and the radio equipment used by the County Communications Center and municipal public safety responders, including police and fire departments. Also, a project is planned to migrate the existing radio technology from analog to full digital technology in 2014 at a cost estimated at \$9.5 million with funding contributions from municipal partners.

Parks:

Parks projects in 2011 include dollars allocated for park roadway maintenance improvement projects, a roof replacement at the Exposition Center and Bugline bikeway pavement improvements. The final year funding of the Energy Efficiency and Conservation Block Grant funds will complete investments for implementing energy efficiency projects with short term paybacks.

PROJECT FUNDING AND DEBT MANAGEMENT

The County’s “History of Excellence” is built on a strong foundation of prudent capital planning, budgeting and debt management practices. To cover costs associated with planned infrastructure improvements (capital investments) and limit borrowing, the proposed 2011 County Executive Budget ensures that the 2011 Capital Budget is funded with a tax levy and cash balance down payment of over \$6.3 million or 37.7% of net Capital expenditures.

Debt borrowing is being held at \$10 million for 2011. The County’s 2011 debt service payment is budgeted at \$14.6 million, which adheres to the County’s key benchmark ratio of the Debt Service expenditure budget to the total governmental operating expenditures target of less than 10%. Maintaining the debt service on borrowing at this level assures that the County will be able to concentrate funding on direct services for generations to come.

ACKNOWLEDGEMENTS

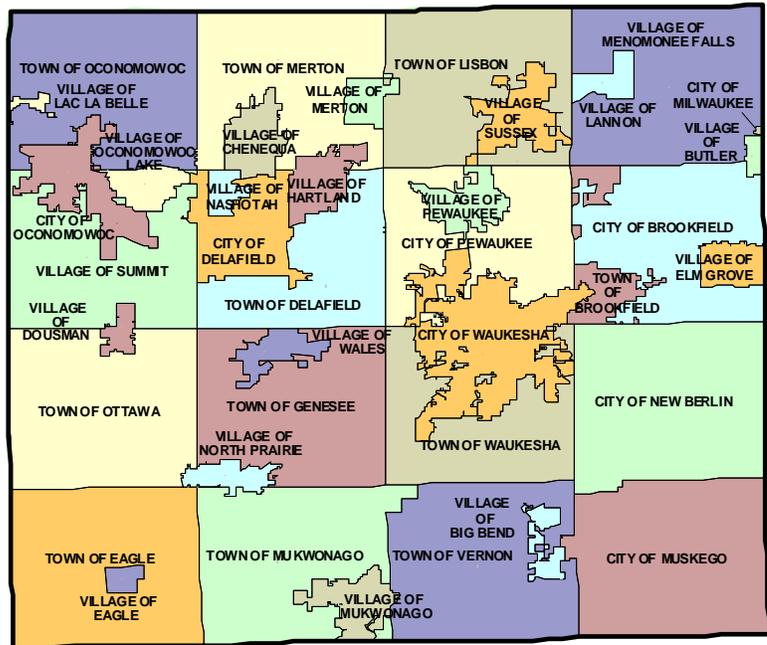
We are ensuring the County’s History of Excellence is sustainable for the future by focusing on our core service priorities, establishing strategic collaborative partnerships and using teamwork to continue implementing business efficiencies to achieve ongoing cost-savings. I would like to take this opportunity to thank Waukesha County’s devoted employees, entrusted appointed representatives, and capable elected officials for their professionalism and dedication in helping me in preparing the 2011 County Executive’s Budget that continues our history of excellence. The County strives to deliver quality services and makes investments for the future to ensure we maintain our 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 this proposed budget balances the County’s service delivery needs while controlling spending.

Sincerely,



Daniel P. Vrakas
County Executive

WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE



COUNTY POPULATION*	
As of 1/1/2010	383,864
2000 Census	360,767
* Wisconsin DOA (2010), U.S. Census Bureau (2000)	

EQUALIZED PROPERTY VALUES	
Including TID	\$50,288,874,200
Excluding TID	\$49,439,797,100

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 highest median household income, the second highest per capita income and the third highest equalized property tax base in the State. The County covers 576 square miles and consists of 8 cities, 19 villages and 11 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	5,885
Kohl's Department Stores	5,220
General Electric Medical Systems	3,400
Roundy's	3,081
Quad Graphics	2,848
School District of Waukesha	1,840
Community Memorial Hospital	1,441
Waukesha County	1,384*
Waukesha County Area Technical College	1,378
Target Corporation	1,369
* Full-time equivalent employees.	

Source: Wisconsin Department of Workforce Development

PRINCIPAL TAXPAYERS		
TAXPAYER	2009 EQUALIZED VALUE	2009 RANK
Individual	\$179,130,000	1
Pabst Farms	\$168,692,700	2
Bielinski Bros.	\$133,842,900	3
Brookfield Square	\$130,762,900	4
Target Corporation	\$130,244,400	5
Kohl's Dept. Store	\$120,970,200	6
Pro Health Care	\$117,201,700	7
G.E. Medical Systems	\$109,385,300	8
Harmony Homes	\$106,773,800	9
Sunset Investment Co.	\$98,801,700	10
Total	\$1,295,805,600	

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	48,880
Manufacturing	41,864
Education and Health	36,215
Professional and Business Services	27,942
Leisure and Hospitality	18,711
Financial Activities	14,682
Construction	13,030
Other Services	7,670
Public Administration	6,307
Information	5,008
Natural Resources	532
Total	220,841

(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
2009	364	\$124,217
2008	590	\$224,679
2007	987	\$338,504
2006	1,225	\$398,362
2005	1,507	\$503,377

Source: U.S. Department of Commerce

INCOME, JOBS, AND UNEMPLOYMENT	
PER CAPITA INCOME, 2008 (1)	
Waukesha County	\$53,636
State of Wisconsin	\$37,314
United States	\$39,751
JOBS, 2009 (2)	220,848
UNEMPLOYMENT RATE, 2009 (2)	7.5%

(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
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
2011	\$37,883,814	\$1,103,080	\$9,655,814	\$1,360,989	\$285,177
% of Total	75.3%	2.2%	19.2%	2.7%	0.6%

See STATS/TRENDS Section for more detailed information

* Includes Tax Incremental District Value