

# Waukesha County

## Executive Budget Message

*A History of Excellence ...*

## Executive Budget Outcomes

- Maintains low taxes and essential service levels
- Limits spending
- Focuses on department teamwork & efficiencies
- Emphasizes strategic partnerships
- Demonstrates commitment to infrastructure & sustainability
- Protects AAA/Aaa bond ratings

## Restraining County Spending

- Fulfills my balance commitment to homeowners to limit taxes
- County tax impact to homeowner at 1.2%
- Maintains a low tax rate of \$1.97 per \$1,000 of equalized value
- Investments in energy savings pay-off
- Below the State of Wisconsin's limit on tax levy increases

Waukesha County 2011 Executive Budget Presentation

*A History of Excellence*

## 2011 Budget Drivers

- Slow economic recovery impact on revenues/services
- Jail operating cost increase
- Federal/State budget deficits impact on County government
- Health care/Wisconsin retirement costs
- Low inflation & low interest rate

Waukesha County 2011 Executive Budget Presentation

*A History of Excellence*

## County Tax Levy Funding

By Functional Area

2010-2011 Tax Levy by Function	2010 Adopted Budget	2011 Proposed Budget
Justice & Public Safety	\$38.1 million	\$39.1 million
Health & Human Services	\$24.3 million	\$24.9 million
Public Works	\$10.3 million	\$10.4 million
Parks, Environment, Education and Land Use	\$9.1 million	\$9.4 million
General Administration and Non-Departmental	\$1.2 million	\$0.8 million
Debt/Capital	\$15.4 million	\$15.8 million

Waukesha County 2011 Executive Budget Presentation

*A History of Excellence*

## Capital Projects Plan

- ❑ Complete reconstruction of CTH VV and CTH X
- ❑ Land acquisition for Janesville Road, the Waukesha West Bypass and the second phase of CTH VV
- ❑ Infrastructure updates at Northview to extend useful life of the facility
- ❑ Upgrades to the time and attendance system to a workforce management system based on return on investment
- ❑ Begin to replace the 1997 financial operations and management system and implement process improvements

Waukesha County 2011 Executive Budget Presentation

*A History of Excellence*

## Partnerships and Efficiencies

- Airport Operations to be part of Department of Public Works to better utilize resources
- CJCC, Sheriff's Department and Circuit Court Judges expansion of the Day Report Center program
- The Sheriff's Department, working with Public Works and Parks and Land Use, to expand the use of Huber Jail inmates as work alternative
- Register of Deeds and Emergency Preparedness departments will share an existing fiscal support position

## Executive Proposed Budget

Dollars in Millions

<b>Expenditures:</b>	
Operating Budget:	\$247.6 million
Capital Budget:	\$20.2 million
<b>Total:</b>	<b>\$267.8 million</b>
<b>Revenues:</b>	
Total County Revenues:	\$153.4 million
Fund Balance (mostly funds reserved for specific purpose):	\$14.0 million
Tax Levy (includes Library):	\$100.4 million
<b>Total:</b>	<b>\$267.8 million</b>

## 2009 Employees per Capita

Comparison of Similar Wisconsin Counties

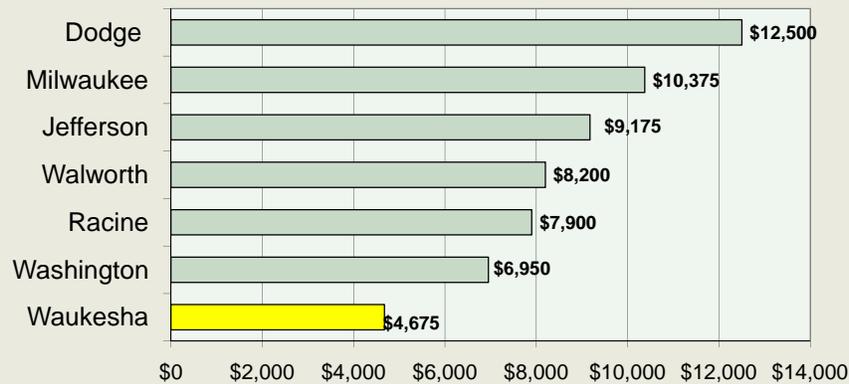
### 2009 Employees per Capita per Thousand

County	Population	Number of Employees	Employees per Thousand Population
Brown	245,426	1,604	6.5
Dane	473,622	2,249	4.7
Kenosha	162,243	1,027	6.3
Milwaukee	931,830	5,649	6.1
Racine	196,380	887	4.5
<b>Waukesha</b>	<b>383,190</b>	<b>1,384</b>	<b>3.6</b>

Source: Wisconsin Department of Administration and Individual Budget Documents

## 2010 Comparative Property Taxes

Of Contiguous Counties On \$2.5 Million Business Property



## Statistics and Trends

- 3<sup>rd</sup> largest county in the State for population
- 3<sup>rd</sup> largest county in the State for equalized value
- 2<sup>nd</sup> highest per capita income in the State
- Highest median household income in the State

## Conclusion

### Homeowner County Taxes Over 5 Years

Budget Year	Median Home Value	Rate/\$1,000	Tax
2006	\$256,700	\$1.96	\$504
2011	\$260,700	\$1.97	\$514
<b>Net 5-Year \$ Increase: \$10</b>		<b>5-Year Average: 0.4%</b>	