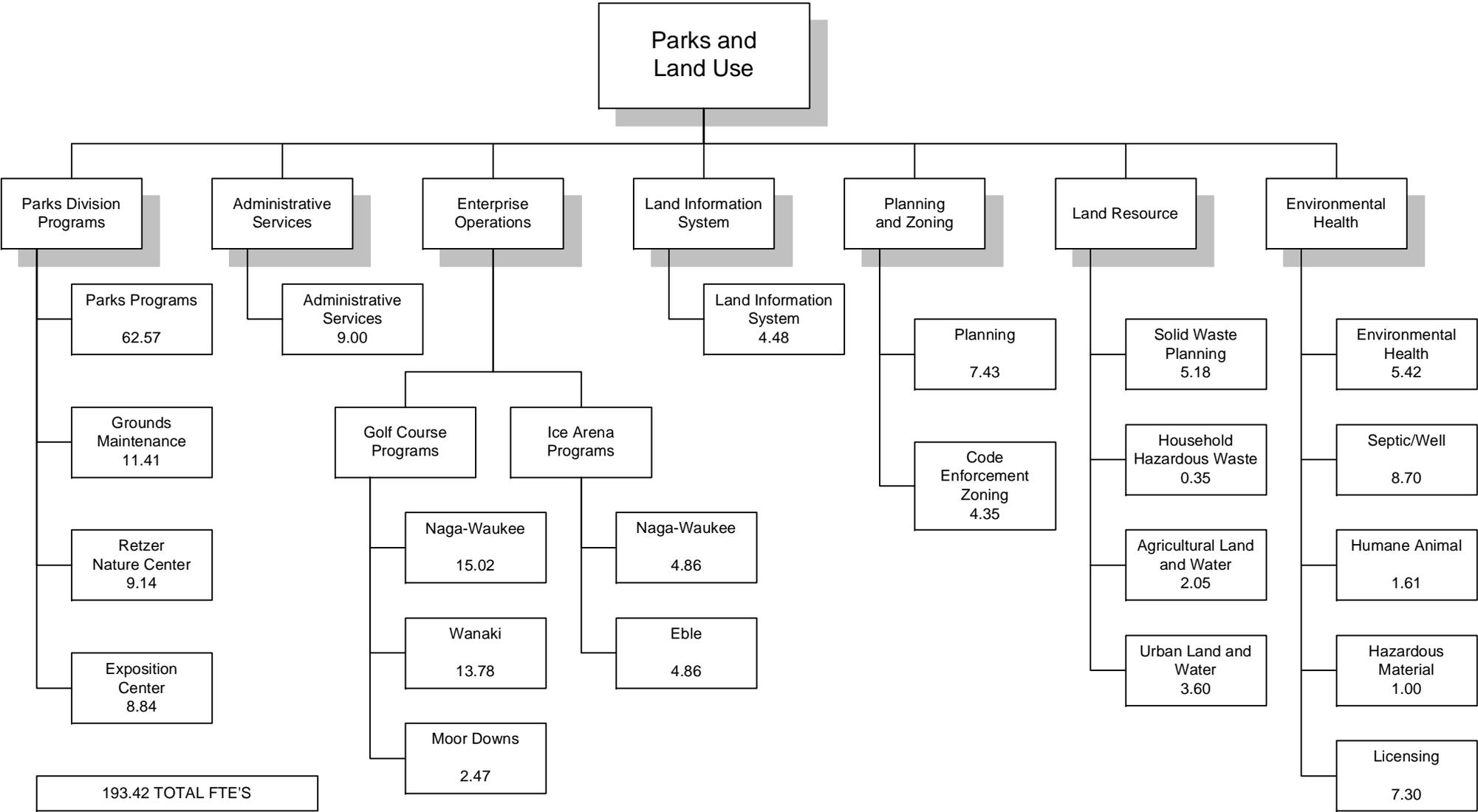


PARKS AND LAND USE

FUNCTION / PROGRAM CHART



1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

Statement of Purpose

The Waukesha County Department of Parks and Land Use, working through a combination of recreation, education, public cooperation, and regulation is dedicated to fostering the protection, wise use, enhancement, and enjoyment of the County's cultural and natural resources, and to the health of its citizens.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
General Fund						
Revenues(b)	\$4,777,920	\$4,948,478	\$4,903,811	\$4,880,008	(\$68,470)	0.1%
County Tax Levy (a)	\$6,638,452	\$6,720,235	\$6,720,235	\$6,804,931	\$84,696	1.3%
Expenditures (a)	\$10,952,241	\$11,668,713	\$11,587,629	\$11,684,939	\$16,226	0.1%
Rev. Over (Under) Exp.	\$464,131	-	\$36,417	-	-	N/A
Land Information System Fund						
Revenues (b)	\$562,713	\$598,640	\$618,600	\$702,368	\$103,728	17.3%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$594,259	\$598,640	\$601,694	\$702,368	\$103,728	17.3%
Rev. Over (Under) Exp.	(\$31,546)	-	\$16,906	-	-	N/A
Tarmann Fund						
Revenues(b)	\$1,692,505	\$1,000,000	\$1,145,000	\$1,000,000	\$0	0.0%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$0	\$1,000,000	\$770,000	\$1,000,000	\$0	0.0%
Rev. Over (Under) Exp.	\$1,692,505	-	\$375,000	-	-	N/A
Golf Courses						
Revenues	\$3,033,380	\$3,398,000	\$3,341,716	\$3,443,607	\$45,607	1.3%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$3,021,048	\$3,310,946	\$3,250,706	\$3,377,523	\$66,577	2.0%
Operating Inc./ (Loss)(c)	\$12,332	\$87,054	\$91,010	\$66,084	(\$20,970)	-24.1%
Ice Arenas						
Revenues	\$905,090	\$936,000	\$924,000	\$944,000	\$8,000	0.9%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	NA
Expenditures	\$1,021,435	\$1,069,086	\$1,024,142	\$1,076,494	\$7,408	0.7%
Operating Inc./ (Loss)(c)	(\$116,345)	(\$133,086)	(\$100,142)	(\$132,494)	\$592	-0.4%

- (a) The tax levy and interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on Information Technology resources used, as recommended by Internal Audit
- (b) The 2008 revenue budget includes fund balance appropriations of \$1,329,218: \$378,200, within the General Fund, \$741,000 within the Material Recycling Facility (MRF) Fund, \$50,000 within the Tarmann Fund, and \$160,018 within the Land Information Systems (LIS) Fund. The 2007 revenue budget includes fund balance appropriations of \$1,267,600: \$356,000 within the General Fund, \$725,000 within the Materials Recycling Facility (MRF), \$125,000 within the Tarmann Fund and \$61,600 within the Land Information Systems fund.
- (c) Total expenditures and net operating income exclude capitalized fixed asset purchases to conform with financial accounting standards. Fixed asset purchases will be made from cash generated by operating revenues, and are included in the department's fixed assets request.

All Funds

Parks & Land Use

Statement of
Purpose/
Summary

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
Materials Recycling Fund						
Revenues (b)	\$2,941,080	\$2,605,000	\$2,734,350	\$2,741,000	\$136,000	5.2%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$1,798,170	\$2,118,164	\$2,080,486	\$2,148,371	\$30,207	1.4%
Operating Inc./((Loss)(c)	\$1,142,910	\$486,836	\$653,864	\$592,629	\$105,793	21.7%
Total All Funds						
Revenues(b)	\$13,912,688	\$13,486,118	\$13,667,477	\$13,710,983	\$224,865	1.7%
County Tax Levy (a)	\$6,638,452	\$6,720,235	\$6,720,235	\$6,804,931	\$84,696	1.3%
Expenditures (a)	\$17,387,153	\$19,765,549	\$19,314,657	\$19,989,695	\$224,146	1.1%
Rev. Over (Under) Exp.	\$2,125,090	-	\$428,323	-	-	N/A
Operating Inc./((Loss)(c)	\$1,038,897	\$440,804	\$644,732	\$526,219	\$85,415	19.4%
Position Summary All Funds (FTE)						
Regular Positions	113.50	112.00	112.00	112.00	0.00	
Extra Help	76.29	77.61	77.61	78.11	0.50	
Overtime	3.18	3.26	3.26	3.31	0.05	
Total	192.97	192.87	192.87	193.42	0.55	

- (a) The tax levy and interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on Information Technology resources used, as recommended by Internal Audit
- (b) The 2008 revenue budget includes fund balance appropriations of \$1,329,218: \$378,200, within the General Fund, \$741,000 within the Material Recycling Facility (MRF) Fund, \$50,000 within the Tarmann Fund, and \$160,018 within the Land Information Systems (LIS) Fund. The 2007 revenue budget includes fund balance appropriations of \$1,267,600: \$356,000 within the General Fund, \$725,000 within the Materials Recycling Facility (MRF), \$125,000 within the Tarmann Fund and \$61,600 within the Land Information Systems Fund.
- (c) Total expenditures and net operating income exclude capitalized fixed asset purchases to conform with financial accounting standards. Fixed asset purchases will be made from cash generated by operating revenues, and are included in the department's fixed assets request.

General Fund

Parks & Land Use

Fund Purpose/ Summary

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, water and septic inspections/permit issuance.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$567,343	\$750,578	\$758,675	\$592,262	(\$158,316)	-21.1%
Fine/Licenses	\$1,008,389	\$1,129,500	\$1,047,000	\$1,124,500	(\$5,000)	-0.4%
Charges for Services	\$1,868,909	\$1,938,800	\$1,882,800	\$1,964,800	\$26,000	1.3%
Interdepartmental	\$421,320	\$496,200	\$480,050	\$502,100	\$5,900	1.2%
Other Revenue	\$305,902	\$277,400	\$309,027	\$318,146	\$40,746	14.7%
Appr. Fund Balance (b)	\$606,057	\$356,000	\$426,259	\$378,200	\$22,200	6.2%
County Tax Levy (a)	\$6,638,452	\$6,720,235	\$6,720,235	\$6,804,931	\$84,696	1.3%
Total Revenue Sources	\$11,416,372	\$11,668,713	\$11,624,046	\$11,684,939	\$16,226	0.1%
Expenditures						
Personnel Costs	\$7,783,672	\$8,075,342	\$8,010,725	\$8,275,533	\$200,191	2.5%
Operating Expenses	\$1,799,775	\$2,262,856	\$2,259,671	\$2,014,315	(\$248,541)	-11.0%
Interdept. Charges (a)	\$1,088,665	\$1,093,015	\$1,086,133	\$1,124,921	\$31,906	2.9%
Fixed Assets	\$280,129	\$237,500	\$231,100	\$270,170	\$32,670	13.8%
Total Expenditures	\$10,952,241	\$11,668,713	\$11,587,629	\$11,684,939	\$16,226	0.1%
Rev. Over (Under) Exp.	\$464,131	-	\$36,417	-	-	N/A

Position Summary (FTE)

Regular Positions	96.14	94.64	94.64	93.70	(0.94)
Extra Help	49.58	50.90	50.90	51.71	0.81
Overtime	2.41	2.49	2.49	2.54	0.05
Total	148.13	148.03	148.03	147.95	(0.08)

(a) The tax levy and interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on Information Technology resources used, as recommended by Internal Audit

(b) The 2008 revenue budget includes fund balance appropriations of \$378,200 (\$275,000 from the Material Recycling Fund (MRF) Fund and \$103,200 from the General Fund): \$70,000 to assist with maintenance projects over the next three years, \$25,000 for the Brownfield recycling initiative, \$8,200 for platt book printing, and \$275, from the MRF Fund. The 2007 budget includes fund balance appropriations of \$356,000 (\$275,000 from the MRF Fund and \$81,000 from the General Fund): \$30,000 for the brownfield recycling initiative, \$51,000 for Groundwater Study and \$275,000 of MRF investment income appropriated from MRF fund balance.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '06	Estimated Operating Impact	A=Annual T=One-Time
9703	Pavement Management Plan	Ongoing	\$400,000/Yr	Ongoing	\$0	NA
200014	Bikeway Improvement (a)	2009	\$825,000	25%	\$3,000	A
200501	Expo Center Compliance/Maintenance	2007	\$751,000	95%	\$0	NA
200502	Naga-Waukee Park Storage/Carpenter shop	2007	\$745,000	25%	\$0	NA
200503	Muskego Park Maintenance bldg.	2008	\$632,000	10%	\$0	NA
200504	Menomonee Park Maintenance Bldg.	2009	\$637,200	0%	\$0	NA
200505	Restroom Renovations	2014	\$3,069,000	0%	\$3,000	A
200609	Retzer Nature Center Maintenance Bldg.	2010	\$732,000	0%	\$0	NA
200701	Fox Brook Park Picnic Shelter	2011	\$653,000	0%	(\$3,400)	A

(a) Total project cost is approximately \$4,000,000. Federal SAFETEA-LU funding is anticipated to provide 80% of project construction costs.

Solid Waste Planning, Implementation & Education

County-Wide Key Strategic Outcome: An environmentally responsible county

Program Description

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

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

Performance Measures:

- Using 2006 tons as a baseline (24,000 tons), measure increased tons recycled at the county MRF, with a goal of 5% increase by 2011. (See MRF budget for data.)
- Maintaining net recycling processing costs below landfill costs and within reasonable market expectations. (See MRF budget for data.)

Solid Waste Planning, Implementation & Education (cont.)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.05	5.20	5.20	5.18	(0.02)
General Government	\$182,560	\$180,278	\$180,000	\$209,762	\$29,484
Charges for Services	\$0	\$7,800	\$0	\$0	(\$7,800)
Interdepartmental	\$0	\$35,200	\$35,000	\$36,600	\$1,400
Other Revenue	\$117,380	\$114,800	\$125,800	\$118,358	\$3,558
Appr. Fund Balance	\$278,007	\$275,000	\$275,000	\$275,000	\$0
County Tax Levy (a)	(\$85,069)	(\$80,833)	(\$80,833)	(\$78,448)	\$2,385
Total Revenues	\$492,878	\$532,245	\$534,967	\$561,272	\$29,027
Personnel Costs	\$303,816	\$323,719	\$312,917	\$340,206	\$16,487
Operating Expenses	\$195,435	\$196,000	\$198,350	\$208,900	\$12,900
Interdept. Charges	\$11,529	\$12,526	\$12,964	\$12,166	(\$360)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$510,780	\$532,245	\$524,231	\$561,272	\$29,027
Rev. Over (Under) Exp.	(\$17,902)	-	\$10,736	-	-

(a) Negative levy reflects revenues over expenses, which are used to offset expenses within Household/Agricultural Hazardous Waste program.



Program Highlights

There is no tax levy funding in this program. General Governmental revenues from recycling grants fund a portion of a Recycling Specialist position and program interns. Materials Recycling Facility (MRF) investment income has been suspended. Therefore, \$275,000 of accumulated interest is appropriated from cash reserve to cover solid waste operations. Landfill revenue fees of \$110,000 cover the remaining Solid Waste program costs, including \$40,000 to fund the county computer recycling program.

Compost program costs increase based on actual use of the site by municipalities. It is estimated to process 8,200 tons (8,000 tons of yard waste and 200 of tons wood waste) at the county compost facility. Funds from the 2007 Wisconsin Department of Natural Resources (DNR) Recycling Efficiency Incentive (REI) Grant will allow free composting of yard waste for all participating municipalities. Municipalities will pay \$26 per ton to process wood waste. Funds will be appropriated annually from the MRF budget for this purpose, based on actual cost. Parks Department staff will apply for an REI grant for 2008 to continue offsetting the yard waste compost program costs in future years.

REI grant funds will also cover a \$5,000 increase in computer recycling program expenses, based on increased use, and will establish a new oil filter recycling collection program at existing public motor oil recycling locations, costing \$3,000. It is estimated that the oil filter program will capture about 18,000 oil filters, keeping about 500 gallons of oil from being disposed in landfills annually.

Personnel expenditures increase by \$16,487 to \$340,206, reflecting the cost to continue for current staffing levels, which is slightly lower due to a reduction of 42 hours (0.02 FTE) of temporary extra help.

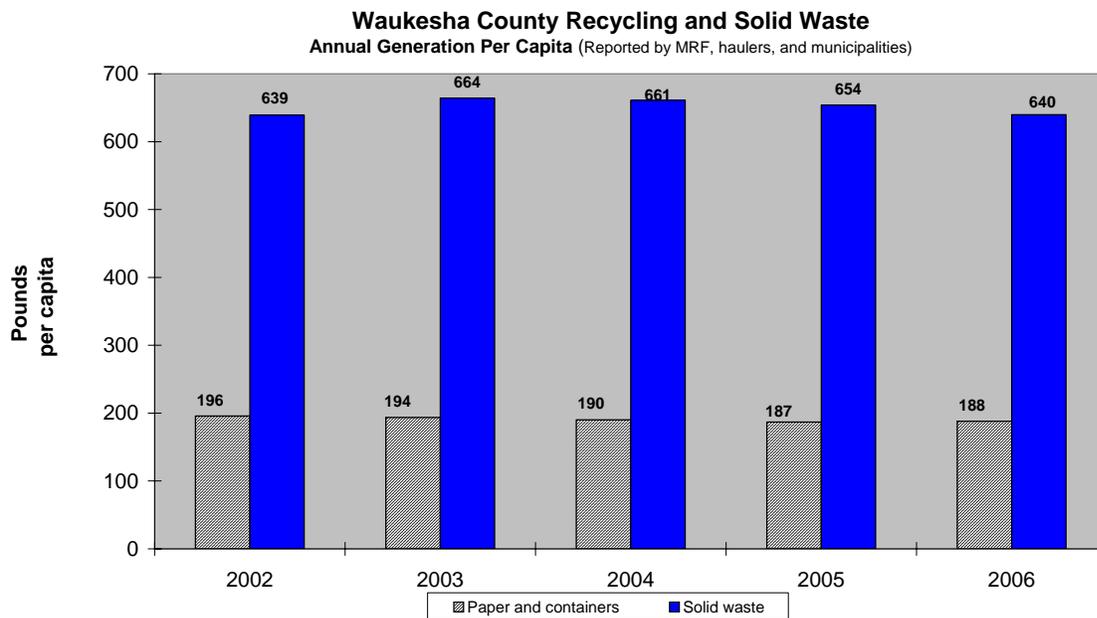
Operating expenditures increase by \$12,900 to \$208,900, mostly due to an increase of \$14,600 in contracted services for yard waste composting and computer recycling. The increase is partially offset by reducing promotion and printing costs by \$6,400 through the shifting of \$5,000 of expenses to the MRF budget and decreasing printing costs by no longer including non-participating communities in the program mailing.



Activity--Solid Waste Planning, Implementation & Education

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Tons processed at County compost facility	8,040	7,300	8,000	8,000	700
Tons of office paper recycled – County	123	130	150	150	20
Number of Web site Visits	110,539	80,000	115,000	120,000	40,000
Number of participants in education presentation/events (a)	813	1,500	1,000	1,000	(\$500)
lbs. of Computers Recycled (b)	183,041	200,000	200,000	200,000	\$0

(a) Reduction in number of participants to reflect amount closer to 2006 actuals.
 (b) Residential computer recycling re-instituted September 2005.



The above chart shows a slight downward trend in per capita generation of both residential waste and recycling countywide over the past three years. The 5 year average pounds per capita for solid waste = 652 lbs and pounds per capita for recycling = 191 lbs.

Household/Agricultural Hazardous Waste

Program Description

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

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

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
County disposal costs per participating household	\$19.74	\$26.00	\$25.50	\$24.00

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.35	0.35	0.35	0.35	0.00
General Government	\$32,675	\$65,800	\$63,000	\$65,000	(\$800)
Interdepartmental	\$33,019	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$29,828	\$0	\$31,975	\$0	\$0
County Tax Levy	\$85,069	\$84,396	\$84,396	\$82,848	(\$1,548)
Total Revenues	\$180,591	\$150,196	\$179,371	\$147,848	(\$2,348)
Personnel Costs	\$14,309	\$22,696	\$21,323	\$22,848	\$152
Operating Expenses	\$98,040	\$127,500	\$127,500	\$125,000	(\$2,500)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$112,349	\$150,196	\$148,823	\$147,848	(\$2,348)
Rev. Over (Under) Exp.	\$68,242	-	\$30,548	-	-



Program Highlights

The Department continues a multi-year agreement with the Emerald Park Standing Committee (EPL) and Veolia Environmental Services for the hazardous waste program under which EPL funds are exhausted first; Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) grant funds are used next; and then the county pays up to the maximum budgeted amount of \$125,000 for the combined household and agricultural programs. Participation is relatively stable due to longevity of the program. Promotion of household product exchanges will continue at three ongoing sites for reuse of unwanted automotive, household and garden products.

Household/Agricultural Hazardous Waste (cont.)

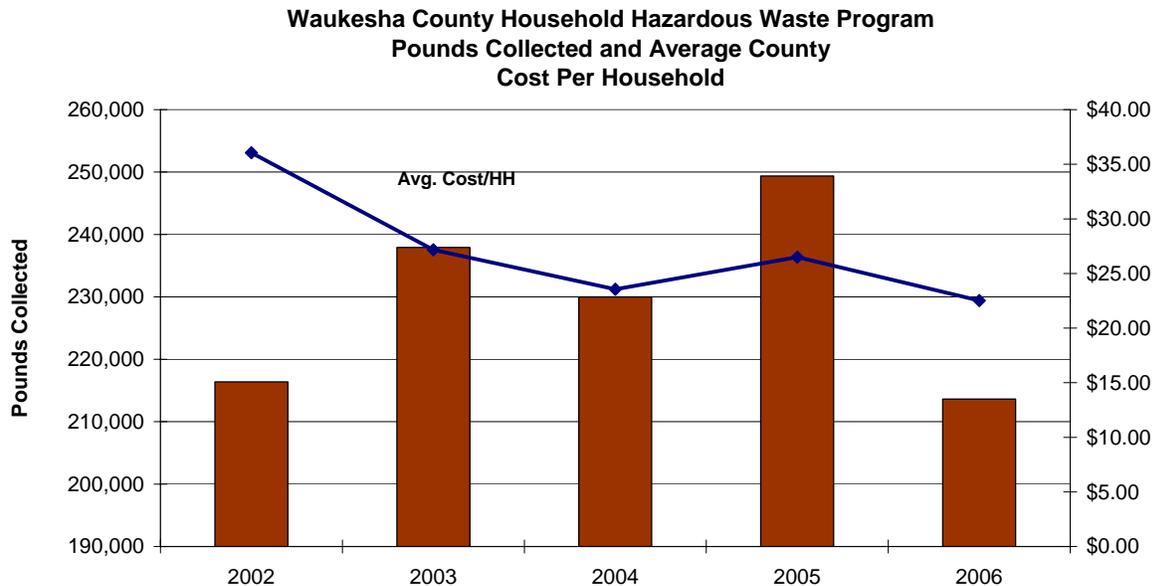
The Agricultural Hazardous Waste program is run in conjunction with the county's ongoing HHW program. By written agreement, a small number of Walworth County residents are allowed to use the site in Waukesha on a fee for service basis (billed to Walworth County) to accommodate residents who miss their collection event.

General Government revenue remains relatively stable, declining by \$800. General Government revenue includes the municipal cost share for the HHW program of \$40,000, a \$19,000 Household Hazardous Waste grant, and a \$6,000 Agricultural Clean Sweep Grant administered by DATCP. DATCP rules allow 50 percent of unused Agricultural Clean Sweep grant funds to be shifted to Household Hazardous Waste program.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Households served	4,966	5,000	5,000	5,000	0
Pounds of waste collected	216,585	250,000	220,000	250,000	0
Pounds of HHW Per household	43.6	50.0	44.0	50.0	0
Number of Households using product exchange	39	75	50	75	0



The above chart shows that the number of pounds of household hazardous waste collected decreased in 2006. The cost to the county per participating household has also decreased. This is due to the cooperative agreement with the Emerald Park Standing Committee (EPL), the resulting integration of the EPL and county HHW programs, and the DATCP grants.

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.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
% Cropland meeting erosion standard	N/A	92%	76%	80%
% Landowners meeting nutrient mgmt stnd.	N/A	25%	13%	20%

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	2.05	2.05	2.05	2.05	0.00
General Government	\$73,315	\$102,000	\$100,000	\$120,000	\$18,000
Charges for Services	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$113,791	\$114,604	\$114,604	\$125,566	\$10,962
Total Revenues	\$187,106	\$216,604	\$214,604	\$245,566	\$28,962
Personnel Costs	\$181,757	\$154,578	\$180,505	\$165,053	\$10,475
Operating Expenses	\$44,455	\$54,450	\$53,700	\$71,950	\$17,500
Interdept. Charges	\$11,780	\$7,576	\$7,797	\$8,563	\$987
Total Expenditures	\$237,992	\$216,604	\$242,002	\$245,566	\$28,962

Rev. Over (Under) Exp.	(\$50,886)	-	(\$27,398)	-	-
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Program Highlights

General government revenues increase by \$18,000, which is an increase in agricultural cost-sharing funding to implement a Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) initiative to bring landowners into compliance with mandatory nutrient management standards. These standards apply to all cropland in the state by 2008, contingent on cost-sharing being made available for soil testing and developing nutrient management plans. Of the total \$48,000 budgeted for cost sharing, \$28,000 is targeted for nutrient management services, which will be provided by private sector consultants. The other \$20,000 is available to landowners for structural practices, such as manure storage. The County must contact targeted landowners and execute cost-sharing contracts, following the priorities established in the County Land and Water Resource Management (LWRM) Plan.

Personnel costs increase \$10,475 and reflect cost to continue existing staffing level. Operating expenses increase by \$17,500, mainly due to expenses related to the \$18,000 increase in Land and Water Management grants.



Activity—Agricultural Land and Water Conservation

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
# of Records Inventoried	N/A	100	99	60	(40)
# of Status Compliance Letters Issued	N/A	N/A	20	30	N/A
# New/Updated Conservation Plans Prepared	N/A	15	30	15	0

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.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Response time for storm water permit application \geq 1 acre. Benchmark = 20 working days.	14	15	14	15
< 1 acre. Benchmark = 10 working days.	8	10	8	10

Urban Land & Water Conservation (cont.)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	3.35	3.35	3.35	3.60	0.25
General Government	\$117,040	\$100,000	\$100,000	\$120,000	\$20,000
Charges for Services	\$56,065	\$69,000	\$61,000	\$78,000	\$9,000
Interdepartmental	\$12,713	\$14,400	\$14,400	\$14,000	(\$400)
Other Revenue	\$67,180	\$65,600	\$72,700	\$92,600	\$27,000
Appr. Fund Balance	\$213	\$0	\$0	\$0	\$0
County Tax Levy	\$82,059	\$92,595	\$92,595	\$101,760	\$9,165
Total Revenues	\$335,270	\$341,595	\$340,695	\$406,360	\$64,765
Personnel Costs	\$250,466	\$303,886	\$263,924	\$317,607	\$13,721
Operating Expenses	\$15,036	\$12,400	\$13,100	\$63,350	\$50,950
Interdept. Charges	\$22,207	\$25,309	\$23,956	\$25,403	\$94
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$287,709	\$341,595	\$300,980	\$406,360	\$64,765
Rev. Over (Under) Exp.	\$47,561	-	\$39,715	-	-



Program Highlights

General Government revenues increase by \$20,000 due to a grant from the Graham-Martin Prairie Foundation to encourage the construction of rain gardens, which reduces water pollution from urban runoff. Grants will cover the costs of native plant materials used in the rain gardens to encourage infiltration of runoff from rooftops.

Charges for Service increase by \$9,000 largely due to \$14,000 in new service fees for providing educational programs. An increase in storm water permit fees will improve cost recovery (from 29% to 35%) and maintain the current revenue target. No permit fee increase was imposed in 2007.

Other Revenues increase by \$27,000 budgeted, mostly due to the budgeting of \$30,000 in financial assurance funds to enforce stormwater permits in accordance with county ordinance procedures.

Personnel expenditures increase by \$13,721, which includes an increase of \$12,999 to fund an additional 520 hours (0.25 FTE) of temporary extra help to provide stormwater educational services. This is offset by an increase in fees to municipal separate storm sewer systems (MS4) communities subject to Wisconsin Department of Natural Resources (DNR) permits under Phase I and II of (DNR Administrative Code) NR 216. Operating expenditures are estimated to increase by \$50,950, largely due to the above mentioned stormwater enforcement (\$30,000) and rain garden project (\$20,000).



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of Educational Presentations/Events	44	30	30	30	0
Number of Erosion Control/ Storm water Permits	61	70	54	55	(15)
Number of Inspections Conducted	753	425	750	700	275
Number of Technical Referrals	19	18	10	15	(3)
Tons of Sediment Reduced from Construction Sites	1,525	1,750	1,350	1,375	(375)

Planning

Program Description

Provide for the administration and preparation of a variety of land use related planning efforts. These efforts include the development of a lakes classification system, land use planning and zoning assistance to public and communities, and implementation of the County Development Plan. Prepare recommendations for rezoning, conditional use, and conduct site plan 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 Smart Growth 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. Assist in the completion of the Smart Growth compliant comprehensive zoning plan update by 2008.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	7.95	7.95	7.95	7.43	(0.52)
General Government	\$74,435	\$235,000	\$235,000	\$0	(\$235,000)
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$47,259	\$35,000	\$40,000	\$35,000	\$0
Interdepartmental	\$683	\$500	\$1,100	\$500	\$0
Other Revenue	\$25,990	\$19,000	\$17,500	\$19,000	\$0
Appr. Fund Balance	\$12,282	\$0	\$0	\$8,200	\$8,200
County Tax Levy	\$587,790	\$582,948	\$582,948	\$538,830	(\$44,118)
Total Revenues	\$748,439	\$872,448	\$876,548	\$601,530	(\$270,918)
Personnel Costs	\$677,466	\$577,907	\$675,619	\$534,178	(\$43,729)
Operating Expenses	\$119,875	\$257,125	\$257,660	\$30,250	(\$226,875)
Interdept. Charges	\$50,263	\$37,416	\$35,982	\$37,102	(\$314)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$847,604	\$872,448	\$969,261	\$601,530	(\$270,918)

Rev. Over (Under) Exp.	(\$99,165)	-	(\$92,713)	-	-
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Program Highlights

Updating the comprehensive development plan to be consistent with the "Smart Growth Law" is expected to be completed by the end of 2007. The updated plan is a cooperative effort involving 28 municipalities in the County as well as the UW-Extension and the Southeast Wisconsin Regional Planning Commission (SEWRPC). Under Wisconsin Statute, once the plan is adopted by the County Board, land use decisions will need to be made consistent with the plan. The Smart Growth Plan was funded with state grants. Since the project is expected to be completed in 2007, the 2008 expense and revenue budget decreases by \$235,000. General Fund Balance of \$8,200 is budgeted for the printing of an updated Plat book.

Personnel costs decline by \$43,729 to \$534,178, mainly to the transfer of one full-time Land Information Analyst position to the Land Information Systems Fund budget. Currently this position is assisting the Planning division and it's customers with GIS mapping request. An additional 1,000 hours (0.48 FTE) of extra help at a cost of approximately \$11,304 has been budgeted to assist with general fund mapping needs. The net saving to the General Fund from transferring the position is approximately \$74,300.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
# of mtgs w/town plan	36	30	25	25	(5)
commissions under contract					



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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.35	4.35	4.35	4.35	0.00
Fines/Licenses	\$146,900	\$160,000	\$155,000	\$160,000	\$0
Charges for Services	\$47,395	\$62,000	\$60,000	\$65,000	\$3,000
Interdepartmental	\$0	\$1,000	\$0	\$0	(\$1,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$102,492	\$119,325	\$119,325	\$129,445	\$10,120
Total Revenues	\$296,787	\$342,325	\$334,325	\$354,445	\$12,120
Personnel Costs	\$210,869	\$320,510	\$218,327	\$332,503	\$11,993
Operating Expenses	\$26	\$7,025	\$4,925	\$6,725	(\$300)
Interdept. Charges	\$7,813	\$14,790	\$12,657	\$15,217	\$427
Total Expenditures	\$218,708	\$342,325	\$235,909	\$354,445	\$12,120
Rev. Over (Under) Exp.	\$78,079	-	\$98,416	-	-



Program Highlights

This program will continue to provide sound technical assistance and services to the public development community, commission members and local and state officials in a timely manner. This includes working with the Towns of Ottawa and Lisbon in community assistance planning and zoning and completing new zoning maps to be placed on the County's website.

Charges for Service increase by \$3,000, which is due to a 5.05% increase in subdivision fees. Zoning permit fees increase by 3.65%, but the increase is offset by an anticipated reduction in permit activity, generating the same level of revenue as budgeted in 2007.

Personnel cost increase \$11,993 and reflect the cost to continue for existing positions.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of Zoning Permits	718	800	825	855	55
No. of Board of Adj.	92	120	110	120	0
No. of CSM reviewed	62	40	55	50	10
No. of Subdiv. Plat Recorded	37	45	40	40	(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 (SDWA) grant, Wisconsin Fund grant, Radon grant, laboratory and the Private Sewage System maintenance program.

County-Wide Key Strategic Outcome: A safe county

Objective 1: Conduct an analysis to estimate the potential workload and cost impacts of a County Human Health Hazard Ordinance as recommended under the State health program review.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 2: 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.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
System samples	445	445	445	445
% sampled	100%	100%	100%	100
% with coliform bacteria	4%	10%	4%	4%
% with nitrates	3%	3%	<1%	<1%

Objective 3: Operate a mandatory maintenance program for private sewage systems notifying owners of systems of biannual 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.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Maintenance cards sent	8,573	10,000	10,000	10,000
Number returned	6,458	8,500	8,500	8,700
% Returned	75%	85%	85%	87%

Environmental Health (cont.)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.35	5.42	5.42	5.42	0.00
General Government	\$36,281	\$40,000	\$53,175	\$50,000	\$10,000
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$51,327	\$48,900	\$44,900	\$48,900	\$0
Other Revenue	\$0	\$1,000	\$0	\$1,000	\$0
Appr. Fund Balance	\$51,000	\$51,000	\$51,000	\$0	(\$51,000)
County Tax Levy	\$376,941	\$373,489	\$373,489	\$392,967	\$19,478
Total Revenues	\$515,549	\$514,389	\$522,564	\$492,867	(\$21,522)
Personnel Costs	\$366,496	\$385,961	\$384,796	\$404,522	\$18,561
Operating Expenses	\$81,972	\$96,750	\$105,775	\$54,450	(\$42,300)
Interdept. Charges	\$36,116	\$31,678	\$31,739	\$33,895	\$2,217
Total Expenditures	\$484,584	\$514,389	\$522,310	\$492,867	(\$21,522)
Rev. Over (Under) Exp.	\$30,965	-	\$254	-	-



Program Highlights

State grant revenue from the Wisconsin Fund increases \$10,000 to \$35,000. The Wisconsin Fund program assists with replacement of failed septic systems. The increase is expected to fund one additional septic system installation.

It is anticipated that the Southeast Wisconsin Regional Planning Commission (SEWRPC) will complete the Regional Water Supply Plan in early 2008. The plan forecasts demand for water use, recommends water conservation efforts, identifies groundwater recharge areas and identifies any constraints necessary to development levels. The project was funded with General Fund Balance appropriation. Since the project will be completed, contracted services and General Fund Balance decline by \$51,000.

Personnel costs increase \$18,561 to \$404,522, reflecting cost to continue existing positions.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
WI Fund Grant (Septic Replacements)	9	5	5	6	1
# of on-site septic systems in under Mandatory Maint.	22,700	23,800	23,300	25,000	1,200

 Humane Animal
Program Description

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

County-Wide Key Strategic Outcome: A safe county

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

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

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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of reported animal bites	579	505	580	580
% bites followed up within 48 hours	100%	100%	100%	100%

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

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

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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
# Reports animal abuse/neglect	459	500	500	500
% followed up within 48 hours	100%	100%	100%	100%

Humane Animal (cont.)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	2.22	1.51	1.51	1.61	0.10
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$50,175	\$60,000	\$55,000	\$55,000	(\$5,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$92,904	\$57,781	\$57,781	\$73,793	\$16,012
Total Revenues	\$143,079	\$117,781	\$112,781	\$128,793	\$11,012
Personnel Costs	\$109,426	\$86,068	\$86,034	\$98,203	\$12,135
Operating Expenses	\$10,864	\$21,700	\$21,455	\$21,450	(\$250)
Interdept. Charges	\$8,635	\$10,013	\$8,501	\$9,140	(\$873)
Total Expenditures	\$128,925	\$117,781	\$115,990	\$128,793	\$11,012
Rev. Over (Under) Exp.	\$14,154	-	(\$3,209)	-	-



Program Highlights

There continues to be an emphasis on providing rabies control and humane animal welfare education to interested groups, such as schools, 4-H, Girl Scouts, Boy Scouts, etc. The staff continues to actively seek opportunities to educate community groups regarding staying safe around animals, our laws and the individual's responsibility for humane treatment of animals. In 2006, there were 28 educational presentations. Databases have been developed to track animal bites and humane complaint reports. Quarterly reports will be performed to effectively measure strategic outcomes.

The Humane Officer web page is a repository for comprehensive information concerning animal abuse and neglect, emergency assistance to law enforcement agencies, the countywide rabies control program, humane animal education, and West Nile virus. The staff makes periodic updates to the webpage to assure that current information is provided.

The decreases in humane investigations and rabies control activities are due to an increase in referrals of complaints to "Wildlife in Need," local law enforcement and humane societies.

Dog license fees are estimated to decline by \$5,000 to reflect 2006 actual revenues.

Personnel cost increase by \$12,135 reflecting the cost to continue existing position and an additional 200 hours (0.10 FTE) of temporary extra help.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change (a)
Educational Presentations on rabies control and animal neglect/abuse	28	45	40	40	(5)
Humane Investigations (a)	459	675	225	225	(450)
Rabies Control Activities (bite investigation and quarantine follow-up) (a)	790	1,250	750	750	(500)

(a) Humane investigations and rabies control activities decline due to an increase in referrals of complaints to "Wildlife in Need," local law enforcement and humane societies.

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 County petroleum storage tank and chemical storage facilities in compliance with all applicable federal, state and local environmental regulations to ensure protection of the environment and the health and safety of affected employees and residents.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
% Tank sites with no violations	100%	95%	100%	95%

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

Performance Measures: Complete 100% of environmental assessments within 20 working days.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
% of Environmental assessments done within 20 working days of initial request	100%	95%	100%	95%

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	1.00	1.00	1.00	1.00	0.00
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$32,558	\$30,000	\$30,000	\$25,000	(\$5,000)
County Tax Levy	\$134,045	\$135,921	\$135,921	\$139,921	\$4,000
Total Revenues	\$166,603	\$165,921	\$165,921	\$164,921	(\$1,000)
Personnel Costs	\$100,714	\$104,949	\$105,481	\$109,028	\$4,079
Operating Expenses	\$22,109	\$57,400	\$47,300	\$52,300	(\$5,100)
Interdept. Charges	\$3,350	\$3,572	\$3,464	\$3,593	\$21
Total Expenditures	\$126,173	\$165,921	\$156,245	\$164,921	(\$1,000)

Rev. Over (Under) Exp.	\$40,430	-	\$9,676	-	-
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Program Highlights

Revenues and expenditures for the Land Recycling program, which is designed to identify, clean up and market those tax delinquent properties having redevelopment potential, decline by \$5,000 based on program activity experience. The program is funded with a General Fund Balance appropriation. Personnel cost increase \$4,079 reflecting cost to continue the existing full-time position.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Env. Assessment Performed					
In REM (foreclosure) Property Reviewed	31	25	20	25	0
Number of Petroleum Storage Tanks					
Monitor for Compliance--Above Ground	49	50	50	50	0
Monitor for Compliance--Under Ground	6	6	6	6	0



Program Description

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

County-Wide Key Strategic Outcome: A safe county

Objective 1: To ensure the health and safety of food service and hospitality establishments, perform at least one inspection of each licensed establishment during the license year and maintain 1.00 FTE for every 280 to 320 inspections performed annually.

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: Perform at least one inspection of each licensed establishment during the license year and maintain 1.00 FTE for every 280 to 320 inspections performed annually. Factoring in "plus 10%" for program surges.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of licensed establishments	1,704	1,750	1,750	1,780
Number of inspections & consultations	2,610	2,650	2,650	2,675
Number of inspections / FTE	435	441	441	445

Countywide Key Strategic Outcomes: Cost effective services delivered with competence and skill

Objective 2: Provide protection to the public health through 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 and 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 establishment during the license year.

	2006 Actual	2007 Target	2007 Estimate	2008 Target
% of Establishments Inspected	98.8%	100%	100%	100%

General Fund

Parks & Land Use

Program

Licensing (cont.)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	7.00	7.30	7.30	7.30	0.00
Fines/Licenses	\$575,554	\$529,500	\$527,000	\$549,500	\$20,000
Charges for Service	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$3,478	\$4,000	\$4,000	\$4,000	\$0
Other Revenue	\$0	\$500	\$0	\$500	\$0
County Tax Levy	\$33,190	\$45,934	\$45,934	\$61,827	\$15,893
Total Revenues	\$612,222	\$579,934	\$576,934	\$615,827	\$35,893
Personnel Costs	\$487,737	\$532,181	\$513,976	\$564,625	\$32,444
Operating Expenses	\$26,873	\$25,950	\$28,800	\$28,500	\$2,550
Interdept. Charges	\$22,892	\$21,803	\$26,616	\$22,702	\$899
Total Expenditures	\$537,502	\$579,934	\$569,392	\$615,827	\$35,893
Rev. Over (Under) Exp.	\$74,720	-	\$7,542	-	-



Program Highlights

Waukesha County continues its development toward urbanization, with growth in the number of licensed establishments, such as restaurants and retail food stores. New and change-of-operator establishments require additional staff time, including plan review, consultations with owners and contractors and a pre-licensing inspection. During May 2007, there was one investigation regarding an outbreak of gastroenteritis illness caused by norovirus.

Fines and licenses revenues increase by \$20,000, largely due to expected increases in restaurant and retail food licenses and inspection activity as well as a proposed increase in inspection fees of just over 2%. Personnel costs increase \$32,444 reflecting cost to continue existing positions and an additional employee electing to take family health insurance.

Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<u># of Establishment Licenses issued</u>					
Restaurants					
Temporary	88	100	80	75	(25)
Prepackaged	70	75	80	85	10
Full Service	927	905	930	935	30
Retail Food					
No Processing	108	100	100	100	0
Processing	305	305	295	295	(10)
Lodging					
Hotel/Motel	43	42	43	43	1
Bed and Breakfast	6	4	6	6	2
Tourist Rooming House	2	2	2	2	2
Recreation					
Public Pools	210	200	210	210	10
Campgrounds/Rec. Ed.	19	19	19	19	0
<u># of Inspections/Consultations Performed</u>					
# of Restaurant Inspections	2,034	1,860	2,050	2,050	190
# of Retail Food Inspections	579	470	580	580	110
# of Lodge Inspections	59	50	60	60	10
# of Public Pools, Cap, Rec. Ed. Inspections	288	275	290	295	20

 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 bacteriological 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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of unsafe samples	85	90	55	70
% Reported same day	100%	100%	100%	100%
Number of owner-collected samples	426	600	460	500

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. Every attempt is made to contact the sanitarian to conduct the inspection the same day.

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

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of systems inspected	501	675	550	600
% systems inspected on same-day	100%	100%	100%	100%

Septic/Well/Lab Programs (cont.)

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.00	8.70	8.70	8.70	0.00
Fines/Licenses	\$228,494	\$368,000	\$300,000	\$350,000	(\$18,000)
Charges for Service	\$86,719	\$117,000	\$103,100	\$110,100	(\$6,900)
Interdepartmental	\$0	\$0	\$3,550	\$2,000	\$2,000
Other Revenue	\$19	\$0	\$0	\$0	\$0
County Tax Levy	\$197,836	\$193,246	\$193,246	\$240,374	\$47,128
Total Revenues	\$513,068	\$678,246	\$599,896	\$702,474	\$24,228
Personnel Costs	\$593,410	\$597,402	\$612,359	\$619,878	\$22,476
Operating Expenses	\$37,859	\$58,700	\$61,800	\$60,550	\$1,850
Interdept. Charges	\$21,560	\$22,144	\$21,777	\$22,046	(\$98)
Total Expenditures	\$652,829	\$678,246	\$695,936	\$702,474	\$24,228

Rev. Over (Under) Exp.	(\$139,761)	-	(\$96,040)	-	-
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**Program Highlights**

A Waukesha County Private Sewage System Permit is proposed to document minor repairs and modifications to existing private sewage systems. This permit may include repair or replacement of the following components: Septic Tank cover replacement; manhole riser replacement; pump replacement; repair of building sewer; the physical, chemical, or biological restoration of dispersal; reconnects and Non domestic wastewater holding tanks. The purpose of the permit is to ensure approved components are used and properly installed by appropriately licensed individuals. It is anticipated that in the first year 15 permits would be issued at \$50 and inspected by division staff. No additional permit revenue is budgeted at this time. It is unknown what extent of additional revenue will be generated.

Septic permit fees are proposed to increase by a weighted average of 3.5%. Fee increases are more than offset by an anticipated reduction in program activity, which is expected to cause septic permit revenues to decline by \$18,000 to \$350,000. Water sample fees have been increased by a weighted average of 5.8%. Water sample revenue decline by \$7,000 to \$70,000 due to anticipated declines in activity levels.

Personnel costs increase by \$22,476 reflecting the cost to continue for existing staff.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of PSE's	1,076	1,290	1,200	1,190	(100)
<u>Number of Septic Permits Issued</u>					
Conventional	258	375	300	290	(85)
Mound	196	280	210	210	(70)
Holding Tank	35	35	35	35	0
At Grade	1	5	3	5	0
Pressure Distribution	1	5	3	5	0

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 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 H&HS Office Building as well as in future county building projects.

Objective 2: With the Departments of Public Works and Administration, 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	61.83	62.52	62.52	62.57	0.05
General Government	\$51,007	\$27,500	\$27,500	\$27,500	\$0
Fine/Licenses	\$7,266	\$12,000	\$10,000	\$10,000	(\$2,000)
Charges for Services	\$823,107	\$863,000	\$852,900	\$883,600	\$20,600
Interdepartmental	\$128,829	\$158,600	\$139,000	\$134,500	(\$24,100)
Other Revenue	\$29,713	\$9,000	\$11,000	\$20,000	\$11,000
Appr. Fund Balance	\$166,793	\$0	\$5,184	\$70,000	\$70,000
County Tax Levy	\$2,985,709	\$3,084,849	\$3,084,849	\$3,001,212	(\$83,637)
Total Revenues	\$4,192,424	\$4,154,949	\$4,130,433	\$4,146,812	(\$8,137)
Personnel Costs	\$2,622,101	\$2,790,346	\$2,779,910	\$2,826,699	\$36,353
Operating Expenses	\$447,113	\$567,095	\$534,479	\$529,547	(\$37,548)
Interdept. Charges	\$577,023	\$577,008	\$582,563	\$587,866	\$10,858
Fixed Assets	\$266,093	\$220,500	\$213,000	\$202,700	(\$17,800)
Total Expenditures	\$3,912,330	\$4,154,949	\$4,109,952	\$4,146,812	(\$8,137)
Rev. Over (Under) Exp.	\$280,094	-	\$20,481	-	-



Program Highlights—Parks Programs

Charges for Service increase by \$20,600 due to anticipated increases Parks program activity. Interdepartmental Revenues decline by \$24,100, which is related to the elimination of \$21,100 in Parks program administrative and management charges to the Eble and Naga-Waukee Ice Arenas and related to staff turnover, which lowers the cost of Parks management expenses, on which the charge is based. The request contains \$70,000 in appropriated General Fund Balance for building maintenance and repair expenditures over the next three years.

Personnel costs increase by \$36,353 and reflect the cost to continue for existing staff levels and a slight increase of 104 hours (0.05 FTE) in overtime. Operating costs decrease by \$37,548, largely due to a \$14,675 decrease in repair and maintenance work outlined in the Three-Year Maintenance Plan and an additional \$11,000 decrease in other planned building maintenance. Interdepartmental charges increase by \$10,858 largely due to a \$10,500 increase vehicle repair and maintenance charges from Central Fleet. Fixed asset expenditures decrease by \$17,800, largely due to a \$22,800 reduction in building improvements, also outlined in the Three-Year Maintenance Plan. Overall, Three-Year Maintenance Plan expenditures for the Parks program decline by \$37,475, which is partially offset by increases in planned maintenance expenditures of \$37,350 for the Retzer Nature Center and Grounds Maintenance program.

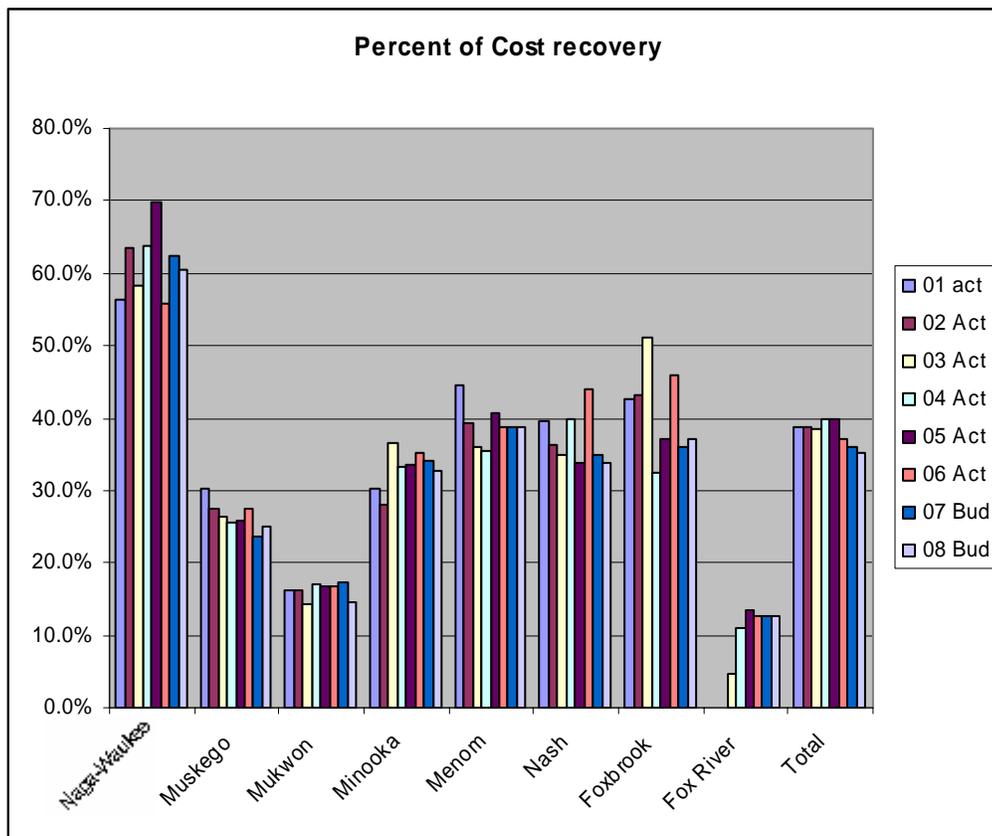
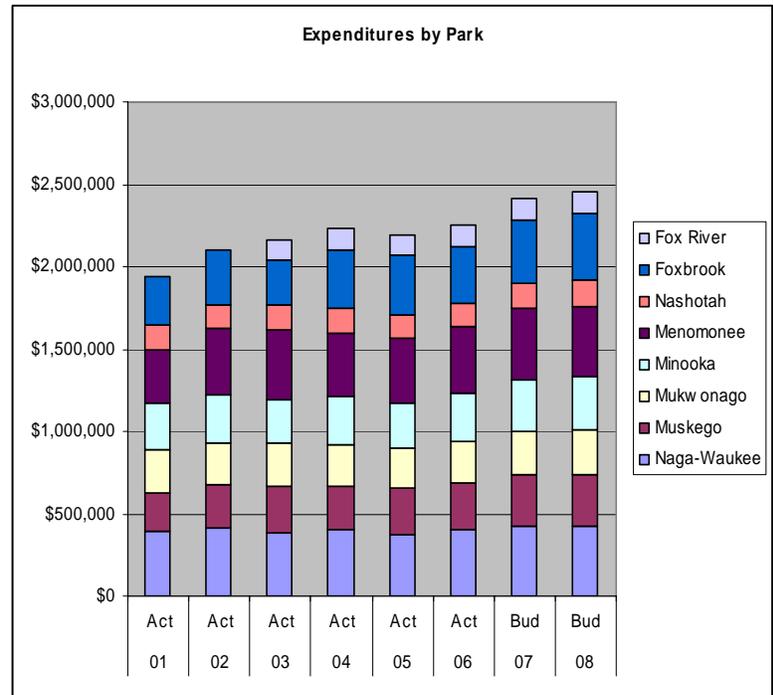
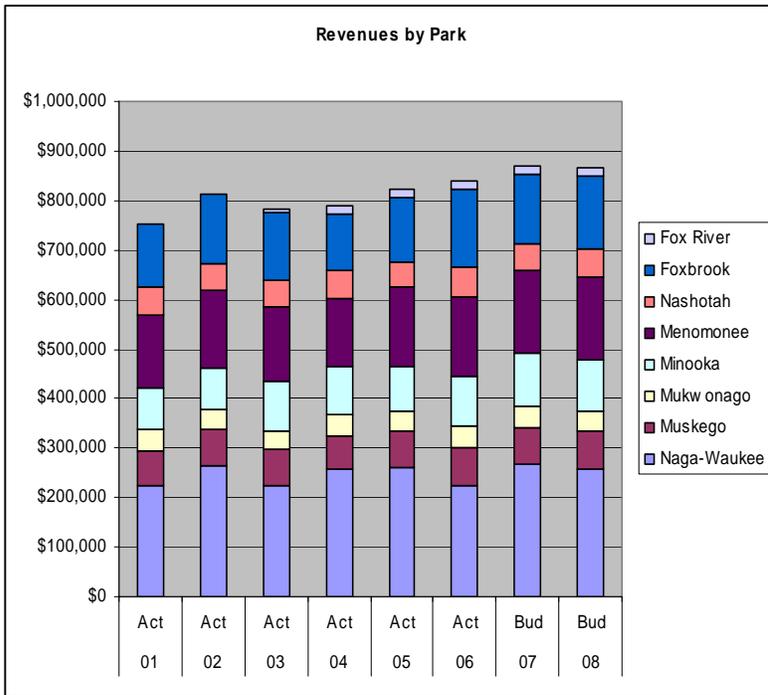


Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Daily Entrance Stickers	70,743	73,500	73,500	73,850	350
Annual Stickers	7,401	6,050	7,300	7,400	1,350
Family Camping	4,262	5,400	4,800	4,830	(570)
Group Camping	1,268	1,400	1,500	1,565	165
Reserved Picnics/Pavilion/Lodge	1,003	1,100	900	1,080	(20)
Annual Boat Launch Stickers	451	500	500	525	25
Daily Boat Launch	11,175	15,500	16,000	16,400	900

General Fund

Parks & Land Use

Program



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 just under 40% of expenditures.

**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 5730 (Road/Runway/Parking Lot Maintenance) are operating expenditure items, and account 7255 (Building Improvements) is for projects classified as fixed asset expenditure items. Starting in budget year 2002, the department has begun including park facility maintenance recommendations contained in the county facility management plan.

Expo Center	<u>2008</u>	<u>2009</u>	<u>2010</u>
Building Repair/Maintenance	\$46,000	\$20,000	\$46,000
Road/Parking Lot Maintenance	\$0	\$0	\$0
Building improvements	<u>\$0</u>	<u>\$46,000</u>	<u>\$0</u>
Total Expo Center	\$46,000	\$66,000	\$46,000
Ground Maintenance			
Building Repair/Maintenance	\$1,500	\$0	\$9,200
Road/Parking Lot Maintenance	\$0	\$0	\$0
Building improvements	<u>\$30,000</u>	<u>\$50,000</u>	<u>\$0</u>
Total Ground Maintenance	\$31,500	\$50,000	\$9,200
Retzer			
Building Repair/Maintenance	\$8,400	\$0	\$4,500
Road/Parking Lot Maintenance	\$350	\$600	\$600
Building improvements	<u>\$9,200</u>	<u>\$15,100</u>	<u>\$0</u>
Total Retzer	\$17,950	\$15,700	\$5,100
Naga-Waukee Park			
Building Repair/Maintenance	\$11,000	\$4,700	\$11,700
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building improvements	<u>\$53,000</u>	<u>\$24,000</u>	<u>\$37,900</u>
Total Naga-Waukee Park	\$65,500	\$30,200	\$51,100
Muskego			
Building Repair/Maintenance	\$6,500	\$0	\$17,100
Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
Building improvements	<u>\$16,200</u>	<u>\$10,000</u>	<u>\$0</u>
Total Muskego Park	\$24,200	\$11,500	\$18,600
Mukwonago			
Building Repair/Maintenance	\$9,000	\$13,700	\$0
Road/Parking Lot Maintenance	\$11,500	\$1,500	\$1,500
Building improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Mukwonago Park	\$20,500	\$15,200	\$1,500

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

Minooka		<u>2008</u>	<u>2009</u>	<u>2010</u>
	Building Repair/Maintenance	\$4,000	\$5,000	\$11,400
	Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
	Building improvements	<u>\$0</u>	<u>\$26,000</u>	<u>\$0</u>
	Total Minooka Park	\$5,500	\$32,500	\$12,900
Menomonee				
	Building Repair/Maintenance	\$6,000	\$3,000	\$0
	Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
	Building improvements	<u>\$0</u>	<u>\$0</u>	<u>\$95,000</u>
	Total Menomonee Park	\$7,500	\$4,500	\$96,500
Nashotah				
	Building Repair/Maintenance	\$0	\$19,900	\$2,100
	Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
	Building improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Nashotah Park	\$1,500	\$21,400	\$3,600
Fox Brook				
	Building Repair/Maintenance	\$750	\$0	\$0
	Road/Parking Lot Maintenance	\$1,500	\$1,500	\$1,500
	Building improvements	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>
	Total Foxbrook Park	\$22,250	\$1,500	\$1,500
Fox River				
	Building Repair/Maintenance	\$1,000	\$0	\$0
	Road/Parking Lot Maintenance	\$0	\$0	\$0
	Building improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Fox River Park	\$1,000	\$0	\$0
	Grand Total	\$196,400	\$182,500	\$200,000
	Building Repair/Maintenance	\$94,150	\$66,300	\$102,000
	Road/Parking Lot Maintenance	\$20,850	\$11,100	\$11,100
	Building improvements	<u>\$128,400</u>	<u>\$171,100</u>	<u>\$132,900</u>
	Grand Total	\$243,400	\$248,500	\$246,000

General County Grounds Maintenance

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	11.41	11.41	11.41	11.41	0.00
General Government	\$30	\$0	\$0	\$0	\$0
Interdepartmental	\$154,725	\$163,000	\$165,000	\$165,000	\$2,000
Appr. Fund Balance	\$0	\$0	\$3,100	\$0	\$0
County Tax Levy	\$535,146	\$537,257	\$537,257	\$596,484	\$59,227
Total Revenues	\$689,901	\$700,257	\$705,357	\$761,484	\$61,227
Personnel Costs	\$445,924	\$460,151	\$469,314	\$489,941	\$29,790
Operating Expenses	\$93,582	\$93,400	\$97,300	\$83,125	(\$10,275)
Interdept. Charges	\$144,991	\$136,706	\$132,156	\$142,918	\$6,212
Fixed Assets	\$14,036	\$10,000	\$13,100	\$45,500	\$35,500
Total Expenditures	\$698,533	\$700,257	\$711,870	\$761,484	\$61,227
Rev. Over (Under) Exp.	(\$8,632)	-	(\$6,513)	-	-



Program Highlights

Interdepartmental Revenues for maintenance of Moor Downs Golf Course increase by \$2,000 based upon experience. Personnel costs increase by \$29,790, which reflects the cost to continue existing staff and reflects an employee decision to choose a more expensive benefit plan, resulting in an increase of \$10,712 over 2007. Operating expenses decrease \$10,275 mostly due to a decrease of \$11,300 in small equipment expenditures. Interdepartmental charges increase \$6,212, due to increased vehicle repair and fuel costs. Fixed assets increase \$35,500 mostly due to a \$30,000 Three-Year Maintenance Plan project to dredge the Moor Downs pond.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Acres of Land Maintained	214	214	214	214	0
Acres of Parking Lot maintained	42	43	43	43	0
Linear Feet of Sidewalk and Entrances	24,625	31,000	31,000	31,000	0

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, and 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.01	9.14	9.14	9.14	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services (a)	\$78,280	\$75,000	\$70,000	\$73,000	(\$2,000)
Other Revenue	\$60,962	\$65,000	\$76,027	\$62,000	(\$3,000)
Appr. Fund Balance	\$3,211	\$0	\$0	\$0	\$0
County Tax Levy	\$496,612	\$488,137	\$488,137	\$515,522	\$27,385
Total Revenues	\$639,065	\$628,137	\$634,164	\$650,522	\$22,385
Personnel Costs	\$391,787	\$398,715	\$380,377	\$400,019	\$1,304
Operating Expenses	\$122,819	\$147,890	\$138,250	\$155,210	\$7,320
Interdept. Charges	\$62,312	\$74,532	\$71,923	\$73,323	(\$1,209)
Fixed Assets	\$0	\$7,000	\$5,000	\$21,970	\$14,970
Total Expenditures	\$576,918	\$628,137	\$595,550	\$650,522	\$22,385
Rev. Over (Under) Exp.	\$62,147	-	\$38,614	-	-

(a) Total revenues for the Planetarium Lease Agreement are \$24,064 per year. In 2008, \$16,000 is budgeted as revenue from the Waukesha School District. The remaining revenue will be placed in an account to be appropriated in future years for planetarium repair and maintenance.



Program Highlights—Retzer Nature Center

Operating costs increase by \$7,320, which is largely due to a request for small equipment for prairie seed harvesting. The prairie seeds will be planted throughout the park system and sold to the public. Fixed assets increase by \$14,970 for machinery also related to seed harvesting.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Attendance at hikes, work shops, seminars	7,059	9,600	8,500	9,000	(600)
Apple harvest festival attendance	2,896	5,000	5,000	5,000	0
Site Evaluations	3	12	12	15	3
Bird Seed Bags Sold	2,719	3,000	2,375	2,500	(500)

Museum

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
County Tax Levy	\$215,000	\$215,000	\$215,000	\$215,000	\$0
Total Revenues	\$215,000	\$215,000	\$215,000	\$215,000	\$0
Operating Expenses	\$215,000	\$215,000	\$215,000	\$215,000	\$0
Total Expenditures	\$215,000	\$215,000	\$215,000	\$215,000	\$0

Rev. Over (Under) Exp.	-	-	-	-	-
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Program Highlights

According to a ten-year agreement, which began in 2003 and ends in 2012, with the Waukesha County Historical Society, the County will continue to provide a \$215,000 grant to cover museum operating expenses in 2008, which is contingent upon the Museum meeting attendance standards.



Activity	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Budget
Annual Contractual Visitor Performance Standard	13,000	13,000	13,130	13,330	13,530
Actual/Estimate (a)	17,002	17,000	16,683	17,642	18,742

(a) The 2003 and 2004 actual attendance data was verified through a research study conducted by the Carroll College Department of Mathematics. A methodology for future attendance monitoring has been developed by Carroll College professor, Dr. Elizabeth Towell, for use by the museum. Dr. Towell recommended outside verification on a bi-annual basis; Actual 2006, estimated 2007 and 2008 Budget numbers were provided by the Historical Society Executive Director.

Exposition Center

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	8.71	8.78	8.78	8.84	0.06
Charges for Services	\$678,527	\$660,000	\$650,000	\$670,000	\$10,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$15,179	\$0	\$30,000	\$0	\$0
County Tax Levy	\$25,008	\$24,696	\$24,696	\$25,000	\$304
Total Revenues	\$718,714	\$684,696	\$704,696	\$695,000	\$10,304
Personnel Costs	\$415,414	\$386,671	\$378,257	\$402,485	\$15,814
Operating Expenses	\$214,131	\$244,240	\$271,452	\$237,824	(\$6,416)
Interdept. Charges	\$46,082	\$53,785	\$52,853	\$54,691	\$906
Total Expenditures	\$675,627	\$684,696	\$702,562	\$695,000	\$10,304
Rev. Over (Under) Exp.	\$43,087	-	\$2,134	-	-

**Program Highlights**

Charges for Service revenue increase by \$10,000, reflecting an increase of between 3% and 4% for various facility and service equipment rentals. Tax levy of \$25,000 is budgeted to partially offset the cost of the free public use of the facility for county functions.

Personnel costs increase by \$15,814, reflecting the cost to continue for existing positions and the addition of 125 hours (0.06 FTE) of an enterprise operations management position, costing \$6,589. Operating expenses decrease by \$6,416 mostly due to the use of a more efficient furnace in the Forum building, resulting in an \$8,500 decrease in natural gas costs.

Interdepartmental charges are budgeted at \$54,691 and include \$18,604 for vehicle replacement, repair and fuel charges; \$18,555 for various insurance charges; \$9,166 for telephone charges; and \$6,477 for End User Technology (EUTF) charges.

Administrative Services

Program Description

Monitor overall performance of the various divisions to insure 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:

	2006 Actual (a)	2007 Target	2007 Estimate	2008 Target
Customer Service inquiries through web pages viewed (a)	568,610	500,000	510,223	550,000
# of web-based inquiries/ % responded to within 2 business days (a)	162/ N/A	200/100%	238/100%	200/100%

(a) The 2006 actual total is a yearly estimate based on actual data from Jan through May. Due to the update of the web statistic program and the deployment of the Ektone website update, the data from June 1 through September 30, could not be retrieved.

Objective 2: – Draft a Waukesha County Sustainability Plan, including performance measures for planned initiatives. A Sustainability Plan will promote “green,” energy efficient county buildings; examine alternative fuels for vehicles; reduce costs through environmentally friendly purchasing decisions and reduced environmental impact from roads and site development and maintenance.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.50	9.00	9.00	9.00	0.00
Charges for Services	\$230	\$1,100	\$900	\$1,200	\$100
Interdepartmental	\$87,873	\$118,500	\$118,000	\$144,500	\$26,000
Other Revenue	\$4,658	\$3,500	\$6,000	\$5,688	\$2,188
Appr. Fund Balance	\$16,986	\$0	\$0	\$0	\$0
County Tax Levy	\$659,929	\$650,890	\$650,890	\$642,830	(\$8,060)
Total Revenues	\$769,676	\$773,990	\$775,790	\$794,218	\$20,228
Personnel Costs	\$611,980	\$629,602	\$627,606	\$647,738	\$18,136
Operating Expenses	\$54,586	\$80,231	\$82,825	\$70,184	(\$10,047)
Interdept. Charges	\$62,112	\$64,157	\$61,185	\$76,296	\$12,139
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$728,678	\$773,990	\$771,616	\$794,218	\$20,228
Rev. Over (Under) Exp.	\$40,998	-	\$4,174	-	-

Program Highlights

Interdepartmental revenues increase by \$26,000 largely because of the addition of \$19,000 in first-time Parks administrative and management service charges to the Land Information Systems Fund and increases in administrative and management staff costs, on which these charges are based. Personnel costs increase by \$18,136, which is associated with the cost to continue for existing staff. Operating expenditures decline by \$10,047 due to reductions in various accounts to allow the shifting of revenue to fund increasing interdepartmental insurance costs, which increase by \$10,100.

