

**** PARKS, ENVIRONMENT, EDUCATION AND LAND USE ****

Functional Area Summary by Agency

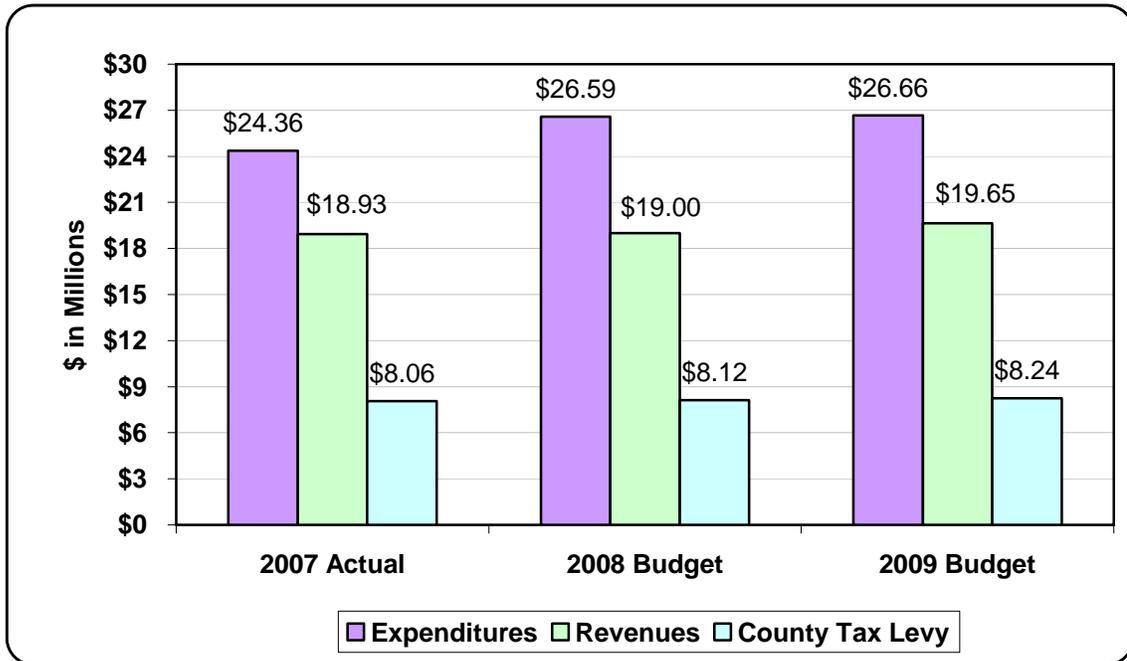
	2007 Actual	2008		2009 Budget	Change from 2008 Adopted Budget	
		Adopted Budget	2008 Estimate (a)		\$	%
* TOTAL PARKS, ENVIRONMENT, EDUCATION AND LAND USE *						
Revenues (a) (b)	\$18,932,388	\$19,000,731	\$19,070,426	\$19,652,691	\$651,960	3.4%
County Tax Levy	\$8,061,629	\$8,116,352	\$8,116,352	\$8,238,894	\$122,542	1.5%
Expenditures (a)	\$24,357,975	\$26,590,864	\$25,964,978	\$26,655,610	\$64,746	0.2%
Rev. Over (Under) Exp.	\$1,483,404	-	\$279,806	-	-	NA
Oper Income/(Loss) (c)	\$1,152,638	\$526,219	\$941,994	\$1,235,975	\$709,756	134.9%
BREAKDOWN BY AGENCY						
REGISTER OF DEEDS						
Revenues	\$3,140,081	\$3,625,945	\$3,466,040	\$3,638,540	\$12,595	0.3%
County Tax Levy (d)	(\$1,520,341)	(\$1,659,833)	(\$1,659,833)	(\$1,736,393)	(\$76,560)	4.6%
Expenditures	\$1,684,355	\$1,966,112	\$1,823,580	\$1,902,147	(\$63,965)	-3.3%
Rev. Over (Under) Exp.	(\$64,615)	-	(\$17,373)	-	-	NA
UW-EXTENSION						
Revenues (a)	\$546,007	\$184,529	\$255,112	\$224,303	\$39,774	21.6%
County Tax Levy	\$270,731	\$307,426	\$307,426	\$312,646	\$5,220	1.7%
Expenditures (a)	\$636,174	\$491,955	\$554,911	\$536,949	\$44,994	9.1%
Rev. Over (Under) Exp.	\$180,564	-	\$7,627	-	-	NA
FED. LIBRARY SYSTEM						
Revenues (a) (b)	\$1,291,565	\$1,329,274	\$1,350,210	\$1,411,736	\$82,462	6.2%
County Tax Levy	\$2,597,084	\$2,663,828	\$2,663,828	\$2,752,289	\$88,461	3.3%
Expenditures (a)	\$3,844,160	\$3,993,102	\$4,001,664	\$4,164,025	\$170,923	4.3%
Rev. Over (Under) Exp.	\$44,489	-	\$12,374	-	-	NA
PARKS AND LAND USE						
Revenues (a) (b)	\$13,954,735	\$13,860,983	\$13,999,064	\$14,378,112	\$517,129	3.7%
County Tax Levy	\$6,714,155	\$6,804,931	\$6,804,931	\$6,910,352	\$105,421	1.5%
Expenditures (a)	\$18,193,286	\$20,139,695	\$19,584,823	\$20,052,489	(\$87,206)	-0.4%
Rev. Over (Under) Exp.	\$1,322,966	-	\$277,178	-	-	NA
Oper Income/(Loss) (c)	\$1,152,638	\$526,219	\$941,994	\$1,235,975	\$709,756	134.9%

- (a) The 2008 revenue and expenditure estimates exceed the 2008 Adopted Budget due to subsequent separate ordinances increasing appropriations.
- (b) The 2009 Budget includes various Fund Balance appropriations totaling \$1,442,067 which includes \$761,400 within the Parks and Land Use Materials Recycling Facility (MRF) Fund, \$395,000 within the Parks and Land Use General Fund, \$217,165 within the Parks and Land Use Land Information Systems Fund, \$21,190 within the Parks and Land Use Golf Course Fund, and \$47,312 in the Federated Library State Aids, Federal & Misc. Fund. The 2008 Budget includes various Fund Balance appropriations totaling \$1,377,946, which includes \$741,000 within the Parks and Land Use Materials Recycling Facility (MRF) Fund, \$378,200 within the Parks and Land Use General Fund, \$50,000 within the Parks and Land Use Tarmann Parkland Acquisition Fund, \$160,018 within the Parks and Land Use Land Information Systems Fund, \$23,607 within the Parks and Land Use Golf Course Fund, and \$25,121 in the Federated Library State Aids, Federal & Misc. Fund.
- (c) Operating income amounts generated from enterprise fund operations are retained in enterprise fund balance and do not result in a reduction of Tax Levy funding for other operations.
- (d) Revenues in excess of expenditures are used to reduce tax levy funding for other general government operations.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Functional Area Budget Highlights

The Parks, Environment, Education and Land Use functional area provides informational, cultural, and recreational services to County residents and provides for the preservation of natural resources, as well. Agency budgets consist of a combination of General Fund, Special Revenue, and Enterprise fund types. The **Register of Deeds** Office, which operates under the responsibility of an elected official, handles all legal documents pertaining to Real Estate, Vital Statistics and Tax Listings. The **University of Wisconsin-Extension** Office offers educational programs in a variety of areas including agriculture, horticulture, family living, economic and youth development. The **Federated Library**, which is partially supported through state and federal grants, coordinates activities for 16 Waukesha County member libraries. The **Parks and Land Use** Department develops and operates open space and recreational facilities (parks, golf courses, ice arenas, exposition center and nature center); preserves, protects and enhances the County's natural resources and environmental health of its citizens through education, public cooperation, and regulation; and administers the County planning and zoning functions.



Not included in this functional area are Parks, Environment, Education and Land Use - related capital projects (see Capital Projects Section) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area and End User Technology Fund in the General Administration Functional Area).

The 2009 Expenditure Budget for this functional area totals \$26,655,610, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$64,746 or 0.2% from the 2008 Adopted Budget. Revenues in the 2009 Budget, including \$1.44 million of Fund Balance appropriations, total \$19,652,691 an increase of \$651,960 or 3.4% from the 2008 Budget. The Tax Levy necessary to fund this functional area totals \$8,238,894, an increase of \$122,542 or 1.5% from the 2008 Budget.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Functional Area Budget Highlights

- **Register of Deeds** Charges for Service revenues increase approximately \$12,600 to \$3.6 million. The Department's major revenue sources including the real estate transfer fee and document recording fees are not expected to increase in 2009. Revenue increases include a \$3,000 increase in vital record revenue and a \$6,000 increase in fee revenues due to increasing use of Internet services available to the public to review real estate records. Expenditures are budgeted to decrease by \$63,965 due to the Department unfunding a clerk typist II position in Cashiering program area resulting in \$52,144 in salary and benefit cost savings as a result of the slow down in the real estate market. The Department has also made reductions in the operating expense and interdepartmental charge appropriation units totaling \$41,385 to reflect lower levels of business activity.
- **UW Extension** federal Community Development Block Grant (CDBG) revenues decline by \$56,650 to \$115,850. Charges for Service revenues increase by \$30,887 to \$35,854, mostly due to revenues generated from offering horticultural classes, workshops, and publication sales. Other Revenues increase by \$22,237 to \$29,299, mostly due seeking cost reimbursements for office supplies, materials and computer maintenance costs from outside agencies that utilize County UW Extension resources, including the federally funded Family Nutrition Program and the State's Quad County (Waukesha, Milwaukee, Kenosha and Racine) Partnership Program.
- The **Federated Library System** County Library Tax Levy increases approximately 3.3% or \$88,461 to \$2,752,289. Approximately \$2,746,351 of this Tax Levy is due to the Federated Library funding Levy formula, which multiplies aggregate local municipal library operating expenses (excluding capital) by non-library (True Non-Resident (TNR)) community resident usage as a percent of total County-wide library usage. The remaining \$5,938 is due to Wisconsin State Statute 43.12, which requires counties to make payments to libraries in adjacent counties (except Milwaukee) for use that residents of Waukesha County's TNR communities make of libraries in those adjacent counties.
- The **Federated Library System** General Government revenue increases by \$52,271 or 4.2% to \$1,287,424, mostly due to an estimated increase in State Library Aid by \$41,296.
- **Parks and Land Use General Fund**, in an effort to limit the growth in personnel costs, is unfunding 3.00 FTE vacant positions, including an environmental health supervisor in the Licensing program area, a land conservation supervisor in the Agricultural and Urban Land and Water Conservation program areas, and a clerk typist in the Environmental Health program area. To assist with tasks performed in the Licensing program area, the Department increases temporary extra help and related benefits by 0.48 FTE (about 1,000 hours). Similarly, in the Urban Land and Water Conservation program area, the Department budgets for outside engineering consulting. The estimated net costs avoidance associated with unfunding these positions is estimated to be over \$230,000.
- **Parks and Land Use General Fund** is partnering with the Waukesha Kennel Club and area municipalities to construct a new dog exercise area at the County's Nashotah Park site. The estimated \$65,000 in land improvement costs are expected to be funded with two-thirds County funding and one-third contributions from other partners.
- **Parks and Land Use Material Recycling Facility (MRF) Fund**, new vendor contract beginning in the Spring of 2008, eliminates needing to pay the private MRF operator to run the facility, resulting in an estimated cost savings for 2009 of approximately \$611,000. Instead, the operator will begin paying the County \$6.50 per ton of recyclables received at the facility, which is estimated to generate \$162,500 in revenue in 2009. Further, the County will continue to receive half of the operator's recyclable materials sales revenue, as well, which is budgeted at \$1 million in 2009.

**BUDGETED POSITIONS 2007-2009
SUMMARY BY AGENCY AND FUND**

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Agency	Fund	2007 Year End	2008 Adopted Budget	2008 Modified Budget	2009 Budget	08-09 Change
REGISTER OF DEEDS	General	26.00	26.00	26.00	25.00	(1.00)
UW-EXTENSION*	General	3.00	3.00	3.00	3.00	0.00
FED. LIBRARY	Federated Library	7.00	7.00	7.00	7.00	0.00
PARKS & LAND USE	General	94.64	93.70	93.70	90.70	(3.00)
	Golf Course	8.58	8.60	8.60	8.60	0.00
	Ice Arenas	5.78	5.70	5.70	5.70	0.00
	Land Information Systems	3.00	4.00	4.00	4.00	0.00
	Subtotal Parks & Land Use		112.00	112.00	112.00	109.00
TOTAL REGULAR POSITIONS		148.00	148.00	148.00	144.00	(4.00)
TOTAL EXTRA HELP		73.24	78.79	79.06	79.61	0.82
TOTAL OVERTIME		3.27	3.62	3.62	3.62	0.00
TOTAL BUDGETED POSITIONS		224.51	230.41	230.68	227.23	(3.18)

2009 BUDGET ACTIONS:

REGISTER OF DEEDS

Unfund 1.00 FTE Clerk Typist II in Cashiering

UWEX

Reduce 0.24 FTE Temporary Extra Help

FED. LIBRARY

None

PARKS & LAND USE

General Fund

Unfund 1.00 FTE Environmental Health Supervisor in Licensing
 Unfund 1.00 FTE Clerk Typist II Supervisor in Environmental Health
 Unfund 0.50 FTE Land Conservation Supervisor in Agricultural Land & Water Conservation
 Unfund 0.50 FTE Land Conservation Supervisor in Urban Land & Water Conservation
 Increase 1.17 FTE Temporary Extra Help

Land Information Systems Fund

Reduce 0.11 FTE Temporary Extra Help

Golf Courses Fund

None

Ice Arenas Fund

None

2008 CURRENT YEAR ACTIONS:

UWEX

Increase 0.27 FTE Temporary Extra Help

* UW-Extension position total includes County employees only. Total does not reflect state or other grant funded positions.

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.