



# Waukesha County

## Office of the County Executive

To: Honorable County Board Members  
From: Paul Farrow, County Executive  
Date: December 15, 2017

Dear Honorable County Board Supervisors:

I commend you for your hard work and cooperation in crafting yet another budget that puts Waukesha County taxpayers first. The 2018 budget cuts the tax rate for the fourth year in a row while falling \$200,000 under the state revenue cap and keeping public safety funding a priority.

A budget that maximizes taxpayers' dollars and funds the services that matter most to them is the result of successful strategic planning. It is also a testament to the capabilities of efficient, effective government at work. The ability of the County Board and its staff to work with the County Executive's Office, budget staff, and department heads during the budget process is key to our ability to consistently, unanimously pass budgets that will help Waukesha County grow and thrive for years to come.

### **TAX INCREASE BELOW RATE OF NET NEW CONSTRUCTION**

Once again, we are holding tax levy growth below statutory limits to minimize impacts to homeowners and businesses in order to sustain services required in a growing county with increased development and a growing population. The 2018 county general property tax levy totals \$103.4 million, an increase of 1.59% or \$1,623,276. This growth in levy is against an equalized property tax base that expanded 3.9% to \$53.0 billion in the current year. This increase includes a net new construction growth rate of 1.81% as compared to 1.63% in the prior year.

### **TARGETED SERVICE LEVEL INCREASES**

The justice and law enforcement program areas include increased expenditures of \$1.3 million, requiring increased tax levy of almost \$540,000.

- The Sheriff's Department will add 1 FTE lieutenant to provide second-shift dedicated supervision for the village of Sussex. New municipal revenue will fund this service expansion.
- Sheriff equipment replacement needs for both jail and non-corrections equipment replacement plans are funded at \$355,000, an increase of \$23,000.
- The Communications Center expansion will be completed by 2018 year-end and will allow the county to add additional partners and better manage large-scale incidents. This budget includes new support costs for the enhanced 911 system.
- The Radio Services budget reflects full implementation of the digital trunked radio system to provide better service and reliability to county operations and community partners.

The 2018 budget includes targeted resource allocations in the Health and Human Services (HHS) Department.

- The second year of a three-year Wisconsin Prevention of Drug Overdose Grant for \$225,000 will continue the development of prevention programs for at-risk communities and for the training and distribution of naloxone. This funds a sunset position. A new SAMHSA (Substance Abuse and Mental Health Services Administration) grant for \$302,000 will expand the substance abuse treatment capacity in the Waukesha County Drug Court and replace a \$97,000 grant that ends.
- The state budget provides over \$2.1 million for the expansion of services for children with long-term needs. This funds additional contract staff of \$475,000 and services of \$1.5 million. The goal is the elimination of the waiting list by the end of 2018.

## **INVESTING IN INFRASTRUCTURE**

The 2018 capital budget, with total expenditures of \$18.8 million, identifies projects that maintain existing infrastructure and facilities, which support high-quality services and provide for future economic development.

### **Justice and Public Safety**

- After completing the budget and concept phase, design is underway for the first portion of this two-phase project to modernize and expand the courthouse (constructed in 1959) to meet current and future needs:
  - The first phase is to construct a new secure courtroom facility. It will be located adjacent to jail facilities, and will feature improved security, prisoner transport, and public access. Construction for phase one is planned for 2018 with completion in 2021.
  - The second phase will renovate the existing courthouse. It will replace aging mechanical systems, enhance business operations through a more efficient office layout, and will improve public access. Design is planned to begin in 2021, with construction 2022-2025.

### **Transportation**

Maintaining our roads is key to providing safe transportation for our constituents, as well as offering businesses consistency in their transportation system and fostering greater economic development. The proposed 2018 capital budget devotes about \$5.7 million to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure with an additional \$760,000 of federal dollars for total infrastructure improvements of \$6.5 million.

### **Parks and Land Use**

Projects in this functional area total \$2.4 million. Maintenance of existing facilities includes \$950,000 for the Parks pavement management plan, and \$558,000 for part of a multi-year plan to address University of Wisconsin-Waukesha site work, including concrete walk, terrace and stairway segments. Funding is provided for the renovation and upgrade of the Menomonee Park Beach House and an upgrade for the Eble Park Ice Arena refrigeration system.

## **ACKNOWLEDGEMENTS**

I would like to thank the Waukesha County staff that helped prepare the 2018 County Executive's Budget and the County Board Supervisors who sat beside me in countless meetings in preparation of this budget. Thank you for your continued commitment to the taxpayers of Waukesha County.

Sincerely,



PAUL FARROW  
County Executive