

# WAUKESHA COUNTY

## 2015 ADOPTED BUDGET BOOK



Waukesha, Wisconsin

# Waukesha County Executive

Daniel P. Vrakas

(Term Expires April 2015)

## Board of Supervisors

(Terms Expire April 2016)

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**Cover photo by:**  
Sarah Spaeth  
Legislative Policy Advisor

**About the cover:**  
Springtime at the Waukesha County Courthouse. The five year 2015-2019 County Capital Plan includes Phase I of a two phase plan to provide upgrades to the 1957 facility accommodated by Phase I construction of a criminal court building adjacent to the County Jail.



December 15, 2014

Dear Citizens of Waukesha County:

Each spring I, along with the budget team and key staff, embark on the process of creating the County's budget with the goal of continuing to provide Waukesha County's outstanding services while also holding the line on taxes. This process requires strategic thinking and making difficult decisions, but also provides the opportunity to examine new and innovative ways to save tax dollars. This budget is no exception. I am proud of the innovations, partnerships and strategic decisions made throughout this budget that will continue our commitment to being a low tax leader. In fact, a **County homeowner, with a median valued home estimated at about \$246,300, will see no change from last year on the county portion of their property tax bill.**

I am proud of the relationship between the Executive and Legislative Branches in Waukesha County and appreciate your willingness to work with my administration on the passage of the 2015 Budget.

### **TAX IMPACT ON HOMEOWNERS**

The 2015 County general property tax levy totals \$100.5 million. County Departments have worked diligently to be innovative, use technology to improve efficiency and seek collaborative efforts to control spending. Expenditures in the budget total \$277.4 million. The Budget contains \$261.2 million in operating appropriations and the remaining \$16.1 million is dedicated to our capital project budget for infrastructure investments. Total expenditures are down \$4.7 million from the 2014 budget. This budget maintains our low employee per capita ratio of 3.5 employees to 1,000 residents by controlling positions and limiting net personnel cost increases to 1.45%.

### **COLLABORATION & COOPERATION**

Waukesha County values collaboration and working with other governments to gain economies of scale and streamline government services while saving money. The 2015 budget includes the implementation of several collaborative capital projects funded in the prior 2014 budget. As a result, the capital budget is reduced about \$11.9 million. The operating budgets are increased, reflecting project impacts and other initiatives as follows:

- The Radio Upgrade project (Project expenditure of \$9.5 million) will be implemented in mid 2015. Radio Services expenditures increase \$734,700, offset with both Radio Services fund balance and increased charges to users, based on the formula in the 2014 Trunked Radio System Contract Addendum.

- A jointly operated single stream recyclable processing facility (Project expenditure of \$7.7 million) with the City of Milwaukee begins operation in 2015. The Material Recovery Facility (MRF) Fund budget includes an expenditure increase of \$1.0 million for the new vendor contract offset with an additional budgeted revenue increase of \$1.1 million in material sales with revenue sharing increasing from 50% to 80%.
- A new collaborative effort in the 2015 budget is a contract with Walworth County for Waukesha County to serve as its Medical Examiner, allowing a third forensic pathologist position to be funded. A similar contract will be implemented with Washington County. This increases expenditures and revenues \$442,000.
- A full year operation of the on-site Waukesha Employee Health and Wellness Center is included in the 2015 budget based on the contract signed in 2014 with the City and School District of Waukesha. The County is estimated to save \$3.1 million in health care costs over a 5 year period.
- At mid-year, the 2015 budget implements a more cost-effective shelter care operation for boys and girls by partnering with the private sector. This change is projected to result in an annual savings of \$130,000 which will allow the Department to invest in other Health and Human Services priorities.

### **INVESTING IN INFRASTRUCTURE**

The County has consistently demonstrated its value of prudent financial planning by continuing to make sound strategic investment decisions to maintain our critical infrastructure. The 2015 capital budget spends \$16.1 million, and strikes a balance between maintaining our infrastructure to ensure economic viability and delivering critical core services to the people who need them most.

In the 2015 Budget, building infrastructure improvements total about \$5.3 million including new more energy-efficient equipment and roofing upgrades. The budget also includes \$1.5 million in 2015 to demolish the east wing building (constructed in 1963) of the former Health and Human Services (H&HS) Building, and construct additional parking.

The 2015 capital budget devotes more than \$6.8 million for key highway improvements including \$3.8 million for road surface repaving and intersection signal and safety improvements. Almost \$1.3 million will involve rehabilitation work and \$1.1 million is included for project design work to widen CTH M (North Avenue).

Parks and Land Use capital spending mostly includes \$1.6 million for pavement, trails and facility projects at the parks. County technology projects include \$1.0 million to complete an upgrade the County's election system through process improvements and automated system enhancements.

### **ACKNOWLEDGEMENTS**

Year-after-year, through strategic planning, innovation and partnerships, we are able to ensure streamlined services and cost-savings to our taxpayers. I would like to thank the Waukesha County staff that helped prepare the 2015 County Executive's Budget and the County Board Supervisors that sat beside me in countless meetings. I have had the honor and privilege of signing ten budgets during my tenure as Waukesha County Executive. Although this budget will be my last, I am confident that the next person that sits behind this desk will ensure that Waukesha County will continue to "Lead the Way" long into the future.

Sincerely,



Daniel P. Vrakas  
County Executive



December 15, 2014

Dear Honorable County Board Supervisors:

The 2015 Adopted County Budget continues a commitment to high standards and delivery of quality services while keeping taxes low during these challenging times. This budget will result in no increase in the County portion of the tax bill to most homeowners.

For 2015 budget purposes, the adopted 2014 County General property tax levy totals \$100.5 million; an increase of \$987,100, limiting the increase to less than 1% from the prior year budget and less than the percentage increase of new construction to the tax base this past year.

The adopted expenditure budget totals \$277.4 million. The Budget contains \$261.2 million in operating appropriations and the remaining \$16.1 million is dedicated to our capital project budget for infrastructure investments. Total expenditures are down \$4.7 million from the 2014 budget. This budget maintains our low employee per capita ratio of 3.5 employees to 1,000 residents by controlling positions and limiting net personnel cost increases to 1.45%.

The special Federated Library System tax applied to those communities without libraries is \$3.4 million, an increase \$459,000. The increase in the library tax is primarily due to a one-time modification to the formula as a result of the dissolution of the Sussex-Lisbon joint library.

#### **BUDGET CHALLENGES**

The County's budget continues to be challenged by the slow economic recovery and related County revenues. Investment income (limited to fixed securities) is budgeted to decrease by \$805,000 to \$3,608,000, reflecting continued historically low bond rates and 2014 underperformance of budget. Also, Register of Deeds document revenue is budgeted at \$1,350,000, a reduction of \$75,000 from 2014. While the estimate for Delinquent Taxes Penalty and Interest is reduced by \$50,000, it reflects positively, as outstanding Delinquent Taxes declined during 2013 into 2014. The 2015 Budget recognizes declining trends in prisoner board revenue for Federal prisoners totaling \$197,000. Court revenues also decline \$175,000.

State revenues in the 2015 budget include more stable revenue sources overall. Human services basic community aids are reduced slightly and youth aids are unchanged. General Transportation Aid (GTA) is reduced \$200,000 for 2015 as a result of an unfavorable State aid formula allocation. The Circuit Court support grant is restored to the 2011 level, resulting in a budget increase of \$72,000. The 2014 use of one time county redaction fee revenue (authorized in the 2013-15 State Budget) of \$400,000 is removed from the 2015 budget.

A number of program areas will see increased service levels resulting from increases in State revenue. Some areas will see reductions as planned. This includes:

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Waukesha, Wisconsin 53188  
Phone: (262)548-7020  
Fax: (262)548-7913  
[www.waukeshacounty.gov](http://www.waukeshacounty.gov)

- Additional State funds of almost \$700,000 will provide services for children with long term needs and fund two service coordinator positions.
- An additional \$613,000 in State revenues in the Comprehensive Community Services (CCS) program resulting from a federal reimbursement change to cover 100% of costs. This funding provides psychosocial rehabilitative treatment in the community and in residential care facilities and will expand services to children.
- A new regional crisis grant of \$109,100 will fund training for County staff and law enforcement to improve crisis intervention services.
- The Treatment Alternates and Diversion (TAD) grant approved by ordinance in 2014, will allow the drug court to continue in 2015 with \$143,000 of grant funding. The tax levy funding portion of the Alcohol Treatment Court of \$125,000 continues after the expansion grant ended in 2014.
- Additional State funds of \$925,000 will meet the State request for an increase in highway maintenance on State roads and fund 4.0 FTE patrol workers. A portion of the increase will be in a performance based contract.

The 2015 budget will also address County priority areas including an expenditure increase of \$259,000 for Emergency Preparedness including costs associated with 2.0 FTE positions and one time purchase of fire emergency dispatch software for \$109,000 using fund balance. The additional positions will allow the department to meet industry benchmarks and to avoid overtime costs incurred when new employees are being trained.

**PROJECT FUNDING AND DEBT MANAGEMENT**

The County values strategic long-range capital planning, budgeting and debt management policies and practices. Borrowed funds are budgeted at \$10 million, the same level as the 2014 budget. Tax levy and the use of governmental fund balance of \$1.2 million and other revenues of \$700,000 maintain the County’s “down payment” at 27% of net capital expenditures, well above the target of 20%.

The County’s 2015 debt service payment is budgeted at \$14.6 million, which is well within to the County’s key benchmark ratio of debt service expenditure budget to the total governmental operating expenditures of less than 10%. Maintaining debt service at a lower level as planned in the next five years (in the range of 6.5% to 7.5%) assures the County will be able to maintain its infrastructure without diminishing funding needed for direct services in future budgets.

**ACKNOWLEDGEMENTS**

We believe you will find the 2015 Adopted County Budget balances essential service delivery needs while keeping taxes low. We take this opportunity to thank the County Board for its very thorough review and continued support. Certainly, this budget could not be accomplished without the cooperation of department administrators and their hard working, dedicated staff making decision that reflect the County’s core values of collaboration, ethics and integrity, innovation, efficiency and our Aaa/AAA standard.

Sincerely,

  
 Norman A. Cummings,  
 Director of Administration

  
 Linda G. Witkowski  
 Budget Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Waukesha County  
Wisconsin**

For the Fiscal Year Beginning

**January 1, 2014**

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Waukesha County, Wisconsin for its annual budget for the fiscal year beginning January 1, 2014.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# READER'S GUIDE

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## Introduction

The adopted budget document contains information about many aspects of Waukesha County Government. To make this budget book easier to use and read, this **Reader's Guide** and the **Quick Reference Guide** have been developed. In addition, the following resources are available to the reader for locating information: **Table of Contents**, **Listing of Graphs and Tables**, **Glossary** and **Index**. Finally, the **Transmittal Letter** and the **Budget Message** should assist the reader with understanding many of the key issues within the Waukesha County Budget.

## Document Organization

The County's annual budget book is divided into the following sections: Introduction, Summary, Strategic Planning and Budget Policies, Operational (divided into functional areas), Debt Service, Capital Projects, and a Statistics and Trends section.

The **Introduction** includes County demographics, the County Executive's Budget message, Transmittal letter and the Community Profile.

The **Summary** provides a synopsis of the Operating and Capital budgets; Tax Impact on the Homeowner; Budget Assumptions; Budget Summaries; annual County budget major expenditures, revenues, and tax levy highlights which affect the Budget; County Organization Chart; Criteria for New Positions; Summary of the Positions Budgeted; Fund Balance Projections; Fund Descriptions; and Functional Area and Appropriation Unit revenue and expenditure summaries.

The **Strategic Planning and Budget Policies** section includes the County's Strategic Planning Mission Statement; Vision Statement; Core Values; Strategic Outcomes; County Planning Process; Financial Management Policies; Capital and Operating Budget Process; Budget Amendment Process and Financial Structure of the County.

The **Operating, Debt Service, and Capital budgets** are presented within the functional areas with a summary section included at the beginning of each area. Functional areas include:

- Justice and Public Safety - Court system, correctional operations, and public safety.
- Health & Human Services - Services to improve quality of life and self-sufficiency.
- Parks, Envir, Educ & Land Use - Recreational, educational, environmental, and land use activities.
- Public Works - Road planning, design and maintenance, county-wide fleet maintenance, airport, transit, and facilities maintenance.
- General Administration - County governmental functions and administrative support.
- Non-Departmental - County-wide items not within direct control of a specific department, and the Contingency Fund.
- Debt Service - Principal and interest payments on long-term general obligation debt.
- Capital Projects - Major acquisition and construction of infrastructure or technology improvements with long-term financing requirements.

Each department is introduced by a page that details the functional/program structure of that department. The Fund Summary page includes the Fund Type, which is indicated using a seal in the upper right corner of the first page of each fund. Fund Types are defined in the Glossary of Significant Terms and explained in the Fund Description pages of the Summary section and Fund Structure section of the Strategic Planning and Budget Policies section. The seals can be identified below:



**General Fund**



**Special Revenue Fund**



**Internal Service Fund**



**Enterprise Fund**

Each Fund Name is indicated in the upper left hand corner of the Fund Summary page.

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# READER'S GUIDE

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## Department Budget Sections

Department operating budgets are intended to highlight the budget and policy issues of each department presented in the following format:

**Department Statement of Purpose/Summary** - This section includes the department's statement of purpose, summary of the department's revenues, tax levy, and expenditures. The department's revenues, expenditures, and tax levy are required by fund for the prior year actual, for the current year adopted budget, the current year's estimated budget, and for the ensuing year budget request. This section includes the absolute dollar and percentage change by appropriation unit, from the current year adopted budget to the ensuing year budget request. Also included, is a budgeted position summary of all full-time and part-time budgeted positions for a department, and the use of overtime and temporary extra help, which are stated in full-time equivalents (FTEs) based on 2080 hours per year.

Multi-fund departments will also complete a summary page summarizing information for all funds. For each separate fund, a **Fund Purpose** statement is displayed.

**County-Wide Key Strategic Outcomes are indicated** - This section identifies key strategic outcomes linked to the Strategic Plan, with objectives (goals) anticipated to be accomplished in the ensuing budget year. The department objectives are categorized by the County's seven Strategic Plan Outcomes: 1. A safe county, 2. An economically vibrant county, 3. An environmentally responsible county, 4. A well-planned county, 5. A county that assists at-risk citizens, 6. A county that provides customers with quality programs and services, and 7. Cost-effective services delivered with competence and skill.

**Departmental objectives** (goals) - are to be in line and linked with the County-Wide Strategic Outcomes. They should be measurable and identify a **key outcome indicator (KOI)**, which explains how to measure success and what is being measured to provide evidence of results in achieving each objective.

**Performance Measures** - are metrics that measure progress towards achieving the stated objective (goal) over a period of time.

**Current and Planned Capital Projects** - This section provides a listing of open and planned capital projects that impact the department's operation. It includes project number, name, expected completion year, total project cost, and estimated percent completed at year-end. The estimated operating impact is also identified with a cross reference to the project summary information.

**Budgeted Positions Summary** - This section summarizes personnel information (detailed listings of funded positions that are included in the Statistics and Trend section). This section also includes changes in the number of positions for the adopted budget to ensuing year requests with an explanation of the changes.

**Appropriation Units** - One or more expenditure accounts grouped by purpose for budgetary control, including:

1. **Personnel Costs** - Costs of all salary and non-salary compensation incurred in accordance with county policy. This includes wages, longevity, temporary extra help, and overtime compensation paid to county employees. This also includes compensation for sick leave, holiday, vacation, education leaves, and uniform allowances. Major employee benefits include the Wisconsin Retirement System pension, Social Security contributions, and health, dental, life, and long-term disability insurance.
2. **Operating Expenses** - Costs of all utilities, materials, supplies, travel, training, and contract services and other expenses necessary for the operation of a department. This also includes costs of all services purchased from outside vendors.
3. **Interdepartmental Charges** - Costs of all labor, materials, supplies, or services purchased by one county department from another county department (mainly provided by Internal Service funds).
4. **Fixed Assets/Improvements** - Costs of all equipment items (more than \$5,000) purchased by departments. This category includes capital outlay, small office equipment items, large automotive equipment items, and major grounds and building maintenance projects. However, it excludes capital projects as defined by the county code.

**Programs** - In this section, a program is defined as a major activity or expenditure area that a department budgets and accounts for in its operations. This section identifies prior year actual, current year adopted budget, current year estimate, ensuing year budget request, and the change in budgeted dollars from current to ensuing year by program. Program budget highlights include major expenditure and revenue changes, along with budget year program changes, initiatives and key department budget issues specific to the ensuing budget year, new positions, and significant position changes.

The **Statistics/Trends** section includes general County trend data such as population and equalized value; five- to ten-year data trends of expenditures, revenues, and debt service, and comparative property tax rates.

The **Subject Index** provides page number references for listed subjects.

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# QUICK REFERENCE GUIDE

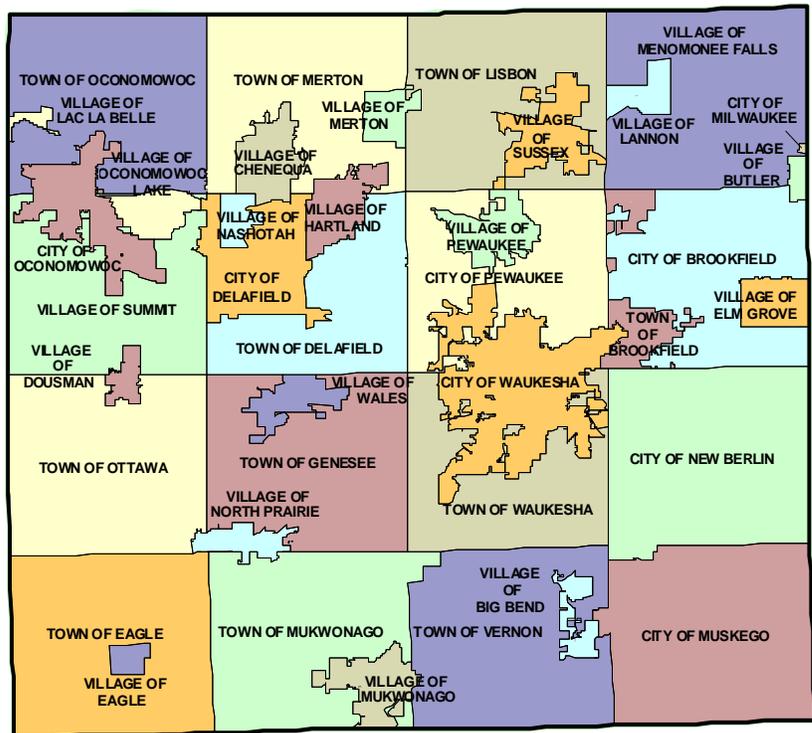
(See page 599-600 for the Subject Index)

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The following should assist the reader with answering some of the more commonly asked questions about the Waukesha County budget.

| <u>To answer these questions:</u>   | <u>Refer to:</u>                                | <u>Page</u>   |
|---|---|---------------|
| How will the tax levy affect me as a homeowner?   | Tax Levy Impact on Homeowner                    | 25            |
| How can the reader easily locate key information?   | Reader's Guide<br>Agency/Subject Budget Index   | 14<br>599     |
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| What is the population of the County?   | Waukesha County Population                      | 519           |
| What is the total County equalized property value?  | Equalized Property Value                        | 521-522       |
| What is the County's equalized property value for each municipality?                            | County Equalized Property Value by Municipality | 520           |
| What funds are included in the County budget?   | Fund Descriptions                               | 74            |
| How does the County plan for future decisions?  | Waukesha County Planning Processes              | 60            |
| Where does the County rank in terms of property tax rates compared to other Wisconsin counties? | Comparative County Property Rates               | 525           |

# WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE



| COUNTY POPULATION*                               |         |
|--|---------|
| As of 1/1/2014                                   | 392,879 |
| 2010 Census                                      | 389,891 |
| *Wisconsin DOA (2014), U.S. Census Bureau (2010) |         |

| EQUALIZED PROPERTY VALUES |                  |
|---------------------------|------------------|
| Including TID             | \$48,995,016,900 |
| Excluding TID             | \$48,283,418,200 |

## **BRIEF WAUKESHA COUNTY HISTORY**

In April of 1846 Waukesha County was formed with sixteen townships. Supervisors representing each of the sixteen towns were elected to organize a county board, elect officers and to provide for and build necessary county buildings.

In 1965, the Wisconsin State Supreme Court ruled that county boards must equitably represent the population, and the Waukesha County Board switched to supervisory districts that represented an equal number of citizens, rather than the units system used previously.

In April of 1990, a new form of county government was established. The first county executive was elected by the voters of Waukesha County to be responsible for the administrative functions of county government. The county board reorganized to better reflect this new form of governing. The county executive also proposes the County Budget and has the ability to veto actions of the county board, and to appoint members to advisory boards and commissions. Effective April 2008, the County Board reduced their membership from 35 to 25, but maintained the seven standing committees.

## **WAUKESHA COUNTY TODAY**

Waukesha County is located in southeastern Wisconsin, directly west of Milwaukee County and 100 miles northwest of Chicago. Waukesha County is part of the Milwaukee Standard Metropolitan Statistical Area (SMSA) and is the third most populous county in the State. The County has the second highest median household income, the second highest per capita income and the third highest equalized property tax base in the State. The County covers 576 square miles and consists of 8 cities, 19 villages and 11 towns. The County Board is represented by 25 County Board Supervisors.

# WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

## ECONOMIC DEMOGRAPHICS

| TEN LARGEST EMPLOYERS  |           |
|--|-----------|
| EMPLOYER   | EMPLOYEES |
| Kohl's Department Stores   | 5,054     |
| Pro Health Care  | 4,794     |
| General Electric Healthcare                                      | 3,700     |
| Quad Graphics Inc.   | 3,664     |
| Roundy's   | 2,728     |
| School District of Waukesha                                      | 1,784     |
| Wal-Mart Corporation   | 1,543     |
| Target Corporation   | 1,441     |
| Waukesha County  | 1,364*    |
| Community Memorial Hospital                                      | 1,333     |
| Aurora Health Care   | 1,297     |
| Elmbrook School District   | 1,220     |
| Harley Davidson  | 1,219     |
| Elmbrook Memorial Hospital                                       | 1,209     |
| * Full-time equivalent employees.                                |           |
| Source: Waukesha County February, 2014 employer inquiry updates. |           |

| PRINCIPAL TAXPAYERS   |                            |              |
|---|----------------------------|--------------|
| TAXPAYER  | 2013<br>EQUALIZED<br>VALUE | 2012<br>RANK |
| Brookfield Square*  | \$189,220,000              | 1            |
| Aurora  | \$134,952,700              | 3            |
| Individual  | \$123,219,200              | 2            |
| Kohl's Dept. Stores   | \$104,432,350              | 4            |
| Wal-Mart  | \$103,164,800              | 6            |
| Pro Health Care   | \$101,187,690              | 5            |
| Target Corporation  | \$100,393,900              | 8            |
| Belinski Bros.  | \$98,614,400               | 10           |
| Pabst Farms   | \$93,310,700               | 7            |
| Wimmer Brothers   | \$93,056,600               | N/A          |
| Total   | \$1,141,552,340            |              |
| *Incl CBL & Associates Properties, Inc, Sears, Boston Store and JC Penney |                            |              |
| Source: Waukesha County Tax System  |                            |              |
| See Waukesha County Comprehensive Annual                                  |                            |              |
| Financial Report for more detailed information                            |                            |              |

| EMPLOYMENT BY INDUSTRY                            |                |
|---|----------------|
| INDUSTRY  | 2013 NAICS (1) |
| Retail Trade, Transportation, Utilities           | 47,562         |
| Manufacturing                                     | 43,617         |
| Education and Health                              | 38,567         |
| Professional and Business Services                | 33,450         |
| Leisure and Hospitality                           | 19,695         |
| Financial Activities                              | 14,504         |
| Construction                                      | 12,580         |
| Other Services                                    | 7,960          |
| Public Administration                             | 5,980          |
| Information                                       | 4,853          |
| Natural Resources                                 | 489            |
| Total   | 229,257        |
| (1) North American Industry Classification System |                |
| Source: Wisconsin Department of Workforce         |                |
| Development, Bureau of Workforce Information      |                |

| CONSTRUCTION & BUILDING PERMITS     |             |                   |
|-------------------------------------|-------------|-------------------|
| Year                                | Residential |                   |
|                                     | Number      | Value<br>in 000's |
| 2013                                | 671         | \$230,391         |
| 2012                                | 566         | \$192,414         |
| 2011                                | 448         | \$140,906         |
| 2010                                | 445         | \$151,984         |
| 2009                                | 394         | \$137,285         |
| Source: U.S. Department of Commerce |             |                   |

| INCOME, JOBS, AND UNEMPLOYMENT                              |  |          |
|---|--|----------|
| <b>PER CAPITA INCOME, 2012 (1)</b>                          |  |          |
| Waukesha County   |  | \$58,055 |
| State of Wisconsin  |  | \$42,121 |
| United States   |  | \$43,735 |
| <b>JOBS, 2012 (2)</b>                                       |  | 229,257  |
| <b>UNEMPLOYMENT RATE, 2012 (2)</b>                          |  | 5.9%     |
| (1) Bureau of Economic Analysis - US Department of Commerce |  |          |
| (2) Wisconsin Department of Workforce Development           |  |          |

| EQUALIZED PROPERTY VALUE BY CLASS *                    |              |                      |             |             |                             |
|--|--------------|----------------------|-------------|-------------|-----------------------------|
| (\$000's)  |              |                      |             |             |                             |
| Budget Year  | Residential  | Personal<br>Property | Commercial  | Mfg.        | Agr./Forest/<br>Swamp/Other |
| 2011   | \$37,883,814 | \$1,103,080          | \$9,655,814 | \$1,360,989 | \$285,177                   |
| 2012   | \$37,329,217 | \$1,076,627          | \$9,525,264 | \$1,335,918 | \$285,537                   |
| 2013   | \$35,670,846 | \$1,055,120          | \$9,389,591 | \$1,346,196 | \$278,012                   |
| 2014   | \$35,263,595 | \$1,105,906          | \$9,202,897 | \$1,367,263 | \$277,706                   |
| 2015   | \$36,654,772 | \$1,159,551          | \$9,509,067 | \$1,395,080 | \$276,547                   |
| % of Total   | 74.8%        | 2.4%                 | 19.4%       | 2.8%        | 0.6%                        |
| See STATS/TRENDS Section for more detailed information |              |                      |             |             |                             |
| * Includes Tax Incremental District Value              |              |                      |             |             |                             |

# WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE

## DEMOGRAPHICS

### **ELEMENTARY AND SECONDARY EDUCATION**

#### **School Districts**

Arrowhead Union High; Elmbrook; Hamilton; Hartland Lakeside; Kettle Moraine; Lake Country; Menomonee Falls; Merton Community; Mukwonago Area; Muskego-Norway; New Berlin; Norris; North Lake; Oconomowoc Area; Pewaukee; Richmond; Stone Bank; Swallow; Waukesha

#### **2012/2013 Average High School Graduation Rate\***

Waukesha County: 94%  
Wisconsin: 89%

#### **2012/2013 Average ACT Scores\***

Waukesha County: 23.0  
Wisconsin: 22.1  
United States: 20.9

### **SCHOOL ENROLLMENT\***

#### **2013-2014 Academic Year**

Public: 62,656  
Private: 11,517  
Home schooling: 783\*\*

\*Source: Wisconsin Department of Public Instruction  
\*\*May exclude enrollment counts from districts that have few home-schooled students, due to privacy law.

### **POST-SECONDARY EDUCATION**

#### **Colleges and Universities**

Carroll University, City of Waukesha  
Ottawa University-Milwaukee, City of Brookfield  
University of Wisconsin-Waukesha, City of Waukesha  
University of Phoenix, City of Brookfield

#### **Technical and Vocational Schools**

Waukesha County Technical College, Village of Pewaukee campus  
Village of Menomonee Falls campus  
City of Waukesha campus

### **TRANSPORTATION**

#### **Roads**

392 miles Waukesha County roads  
266 miles State Highway roads (In County)

#### **Public Transit**

Waukesha Metro Transit Contract Administrator  
Wisconsin Coach Lines  
Milwaukee County Transit System (MCTS)

Commuter-oriented bus services along major corridors – Para Transit Services  
Specialized transportation (Ride line) service provided by the Waukesha County, Department of Aging and Disability Resource Center

### **UTILITIES**

#### **Electric Power**

WE Energies  
City of Oconomowoc Electric & Gas

#### **Telephone**

Ameritech, Inc.  
CenturyTel

#### **Natural Gas**

WE Energies  
Wisconsin Gas Company

#### **Solid Waste**

Private Collection and Hauling Services  
General use landfills within the County  
Community recycling programs  
County owned, Private Sector operated  
Material Recycling Facility with 25 municipal partners

#### **Water**

14 publicly owned water utilities  
Numerous small-private water utilities  
Water drawn from groundwater aquifers

#### **Sanitary Sewerage**

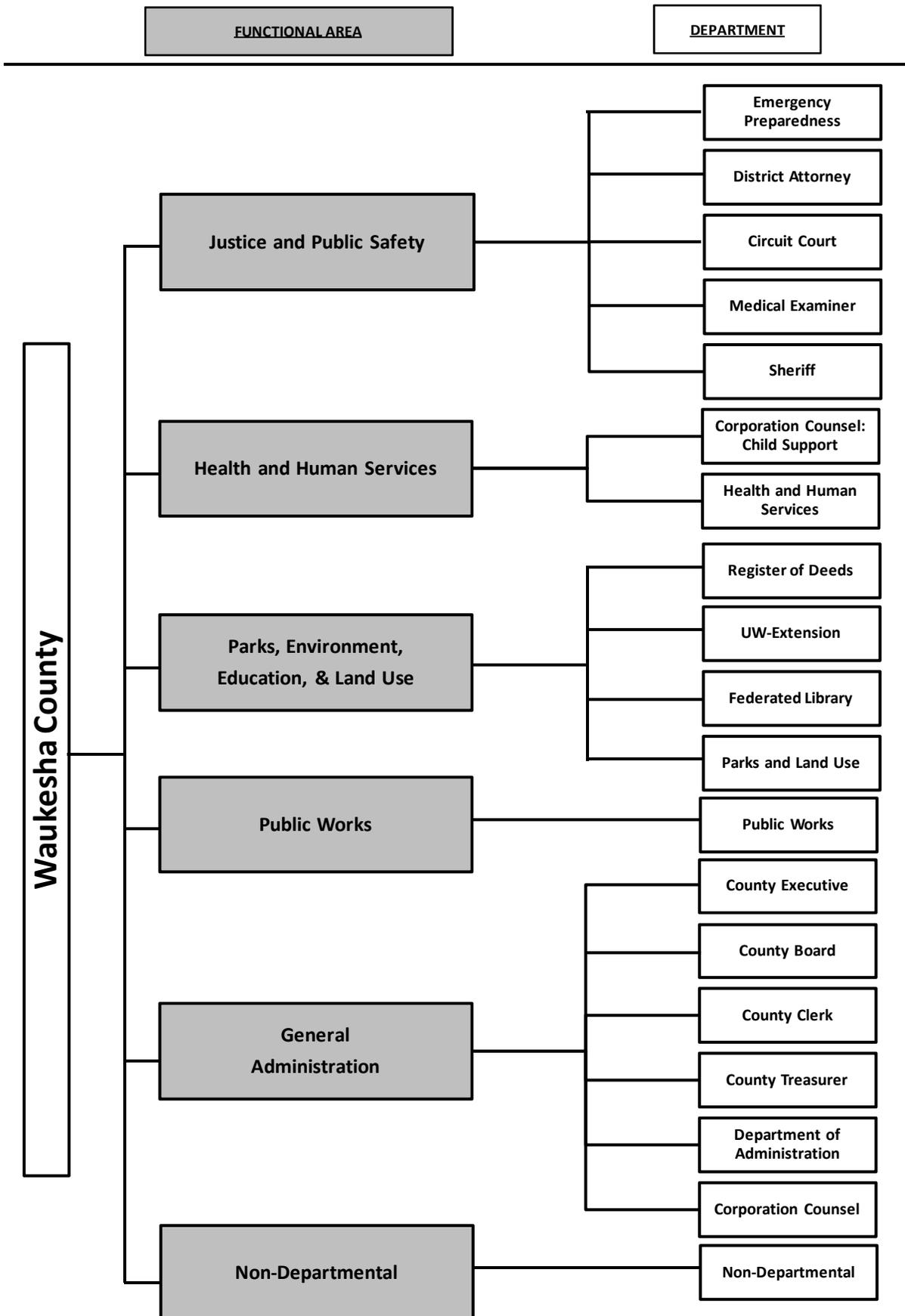
19 sanitary sewerage systems served by 7 public wastewater treatment plants

### **EMERGENCY SERVICES\***

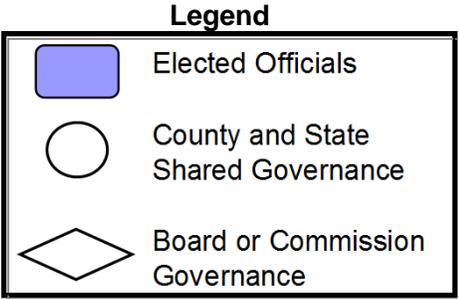
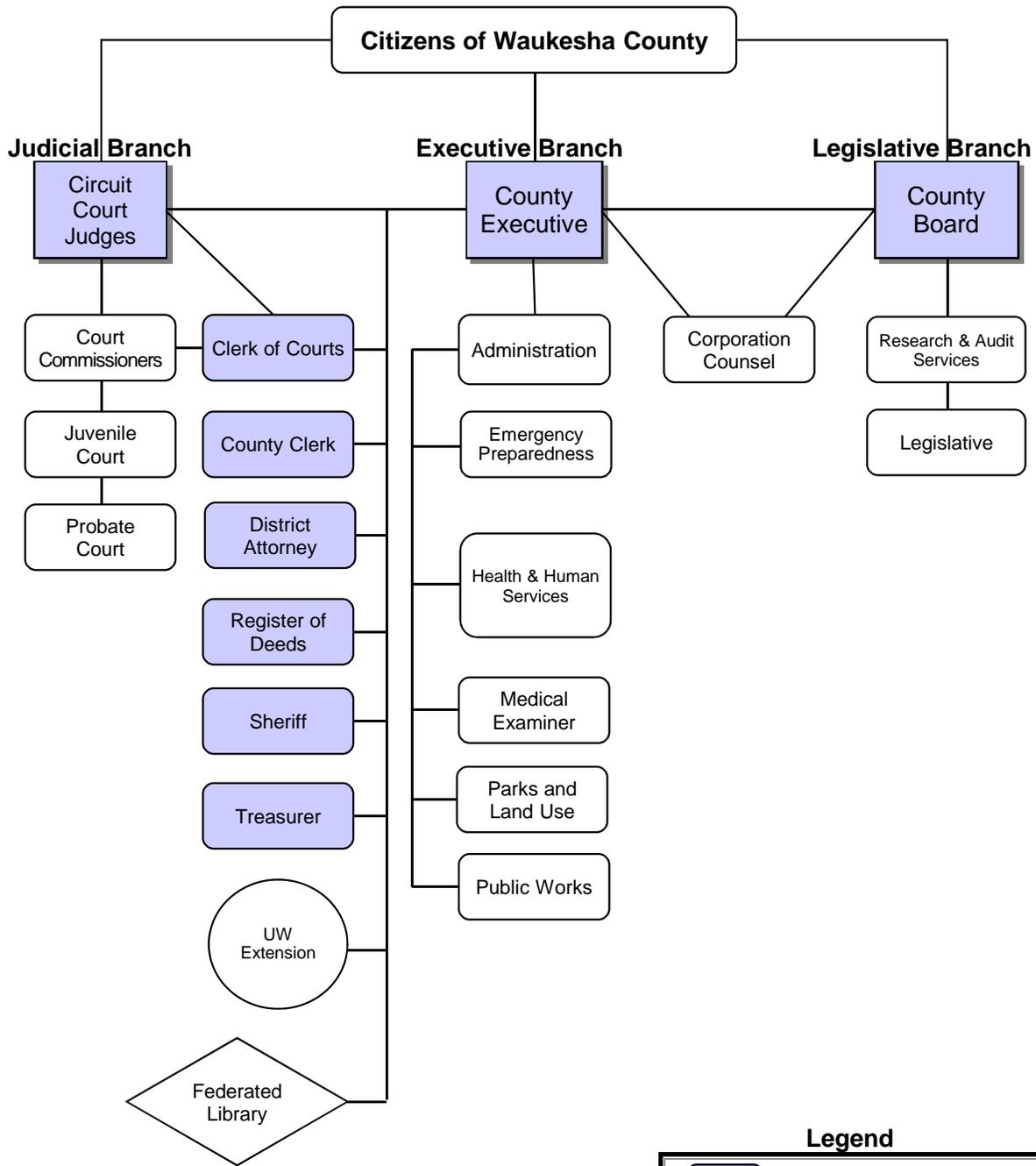
26 Police Agencies  
Waukesha County Sheriff's Department  
30 Fire Departments/Districts  
Waukesha County Communications Center consolidates police, fire, and emergency dispatch operations for 30 of the County's public safety agencies

\*Source: State of Wisconsin, Department of Justice

# WAUKESHA COUNTY DEPARTMENTS BY FUNCTIONAL AREA CHART



# Waukesha County Organizational Chart



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