

WAUKESHA COUNTY

2017 COUNTY EXECUTIVE BUDGET



PAUL FARROW

WAUKESHA COUNTY EXECUTIVE

Waukesha County Executive

Paul Farrow

(Term Expires April 2019)

Board of Supervisors

(Terms Expire April 2018)

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About the cover:

Waukesha County 's Bugline trail connects Menomonee Falls on the east to the Town and Village of Merton on the west. The 16-mile trail provides a year round scenic route for people who want to bike, walk, run or stroll with children and pets. Users can connect to nature, community restaurants, downtowns and shopping areas. Bridge and water views are of the Bark River in the Town of Lisbon.

Cover photos by:

Norm Cummings, Director of Administration

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Nicole Armendariz, Press Secretary/PIO to the County Executive

The entire budget can be found at
<http://www.waukeshacounty.gov/budget>

TABLE OF CONTENTS

Table of Contents	3
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Introduction

Budget Message-County Executive Paul Farrow.....	4
Frequently Asked Questions	8
Reader's Guide.....	9
Departments By Functional Area Chart.....	10
Departments Organizational Chart.....	12
Community Profile	13
List of Graphs	16
List of Tables	17
Award for Distinguished Budget Presentation.....	19

Summary

Tax Levy Summary – Impact on Homeowners	23
Budget Assumptions.....	24
Budget Summary.....	25
Summary by Functional Area by Agency by Fund	26
Tax Levy by Functional Area	28
2015-2017 Expenditures	30
2015-2017 Revenues	38
Decision Making Criteria New Positions & Budgeted Positions Summary by Functional Area....	43
Functional Area Summary by Fund Type.....	44
Appropriation Unit Summary by Fund Type	45

Strategic Planning and Budget Process

Strategic Planning Overview	49
Waukesha County Planning Processes	51
Waukesha County Five Year Financial Forecast	53
Financial Management Policies.....	54
Capital and Operating Budget Process	59
Financial Structure.....	62
Waukesha County Budgetary Funds.....	64
Fund Descriptions.....	65

Justice and Public Safety

Justice and Public Safety Summary	71
Emergency Preparedness	77
District Attorney	93
Circuit Court Services.....	103
Medical Examiner	119
Sheriff	125

Health and Human Services

Health and Human Services Summary	143
Corporation Counsel Child Support General Fund....	149
Department of Health & Human Services (H&HS)....	155
Health & Human Services General Fund	160
Administrative/Information Systems	161
Intake Support Services	167
Children and Family Division	173
Adolescent and Family Services	180

Health and Human Services (Cont.)

Clinical Services	188
Criminal Justice Collaborating Council	196
Public Health.....	200
Veterans' Services General Fund.....	206
Aging & Disability Resource Center (ADRC).....	209
Aging and Disability Resource Center Contract Fund	217

Parks, Environment, Education and Land Use

Parks, Environment, Education and Land Use Summary	223
Register of Deeds	229
University of Wisconsin – Extension.....	237
Federated Library System	245
Parks and Land Use	257

Public Works

Public Works Summary	313
Public Works.....	317

General Administration

General Administration Summary.....	367
County Executive	371
County Board.....	377
County Clerk	385
County Treasurer.....	391
Department of Administration	399
Corporation Counsel.....	431

Non-Departmental

Non-Departmental Summary	439
Non-Departmental – General Fund	443
Health and Dental Insurance Fund.....	446
Contingency Fund.....	453

Debt Service

Debt Service	457
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Capital Projects

Capital Projects.....	465
Capital Projects Plan	503

Stats./Trends

Statistical Trends and Tables	511
Position Summaries.....	529
Department Position Detail.....	532
Glossary of Significant Terms.....	585
Glossary of Acronyms.....	594
Agency Summary Budget Index	595



Waukesha County

Office of the County Executive

To: Honorable County Board Members
From: Paul Farrow, County Executive
Date: September 27, 2016

Dear Honorable County Board Supervisors:

As you know, every year we begin the budget process in late spring. Working together with members of the County Board, the budget team, and department heads, I created an Executive Budget with the same two key goals I had in mind last year: maintain the outstanding services we provide to the citizens of Waukesha County and continue to hold 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. I am proud of the strategic decisions made throughout the budget; which, if approved by the County Board, will continue our commitment to maintaining a low tax climate. In fact, a **County homeowner, with a median valued home estimated at about \$256,650, will see no change from last year on the county portion of their property tax bill.**

I appreciate the willingness of the County Board to work with me throughout the budget process. Your input, sitting side by side with me as the budget is developed, is a unique and refreshing way for the Executive and Legislative Branches to work together and determine what is best for the citizens of our county. I look forward to building upon our strong relationship as you deliberate on the passage of the 2017 Budget.

TAX IMPACT ON HOMEOWNERS

The proposed 2017 County general property tax levy totals \$101.8 million, an increase of 0.84% or \$850,950. This increase in levy is against an equalized property tax base of \$51.0 billion, which experienced a 3.1% increase. This increase includes a net new construction growth rate of 1.63% as compared to 1.07% in the prior year. This results in a levy rate per \$1,000 value reduction of 2.2% from \$2.04 in 2016 to \$1.9965. The median home value in Waukesha County increased by 2.26% from \$250,980 to \$256,650 in 2016. The reduced rate applied to an increased home value results in no change from last year's bill of \$512 for the county portion of the property tax bill.

COUNTY EXPENDITURES AND REVENUES

Proposed expenditures in the budget total \$284.2 million, a reduction of \$1.3 million from the prior year. Operating budget expenditures increase \$2.7 million or 1.01%. The Capital expenditures decrease almost \$4 million for a total capital budget of \$16.8 million. This reduction reflects priority capital projects in the five-year capital plan for infrastructure investments.

This budget continues careful management of personnel to control cost increases to 0.8% for 2017. The County continues to experience increased retirements and entry level replacements. Benefit costs also include lower health insurance costs based on increased participation in lower-cost health savings account plans and changes to premium cost shares. Overall, funded regular positions in 2017 result in a reduction in the employee per capita ratio to 3.4 employees to 1,000 residents. The change for 2017 includes 10 new positions offset by 8.25 unfunded positions, 2 positions sun setting (as a result of State funding reductions), and a position abolishment. County Departments have worked diligently to review and adjust positions to meet service demand in innovative ways to use technology and seek collaborative partners.

The 2017 budget includes changes in key revenue sources.

- Investment income is decreased \$400,000 to \$3,008,000 reflecting continued historically low rates. Delinquent Taxes Penalty and Interest is also reduced by \$63,000 as outstanding Delinquent Taxes declined during 2015. The prior budget reduced investment income \$200,000 and delinquent tax revenue by \$55,000.
- An increase in property sales and a continuing trend in reductions in home mortgage refinancing results in offsetting changes to real estate related fees budgeted at \$2.6 million.
- State revenues include stable revenue sources for Human Services basic community aids, General Transportation Aids and the Circuit Court support grant funding. Youth aids is reduced \$73,000 to \$3.36 million.

TARGETED SERVICE LEVEL INCREASES

This budget includes targeted increases in Justice and Law Enforcement program areas. This includes increased expenditures of \$1,080,000, 6.75 additional positions and revenue increases of over \$550,000.

- Emergency Preparedness will add 3.00 FTE telecommunicator positions to cover call center activity associated with a new community joining as a partner municipality in 2017. Moving to a regional model gives 911 dispatchers access to more resources and enhances emergency services.
- Emergency Preparedness will also improve existing front-line supervision and training efforts with the addition of 1.00 FTE Communication Center Supervisor.
- The Sheriff's Department will add 2 FTE Deputy positions for expansion of a third shift to the Town of Lisbon patrol contract. New municipal revenue of \$178,000 will fund all costs associated with this service expansion.
- High Intensity Drug Trafficking (HIDTA) grant funding of \$66,000 will increase overtime resources by 0.33 FTE and fund an additional vehicle purchase. The Special Investigations program which provides narcotics investigative services will also benefit from an internal transfer of 1.0 FTE Detective.
- Sheriff equipment replacement needs for both jail and non-corrections equipment replacement plans are funded at \$331,600, an increase of \$68,600.
- The District Attorney's office will use additional VOCA grant funding of \$132,000 to create a Mobile Victim Assistance Counselor and provide emergency funds for victims, as well as gear, supplies, training and other operating expenses. The new funding will also provide a Restitution Specialist to focus on increasing the collection of restitution for crime victims and stream-lining the efforts of many departments regarding the process of restitution determination.

The 2017 budget also includes targeted resource allocations to mental health and substance abuse services in the Health and Human Services (HHS) Department.

- The Department adds 2.04 FTE new temporary extra help Clinical Therapists and 2.00 FTE Clinical Therapists (transferred from the Aging and Disability Resource Center division) to provide State mandated 24/7 crisis intervention services which requires HHS staff to conduct assessments on whether a person should be detained. Additional extra help of 1.03 positions are also added to provide after-hours building safety duties and after-hours reception duties as service hours are expanded. The Department will also implement a same day scheduling model.
- Contracted psychiatric services include the addition of a new children's psychiatrist to assist with programming efforts related to the Children's Comprehensive Community Services (CCS) program. The budget also includes increases in revenues of \$303,500 over all, associated with new State rules that raise reimbursement rates and combine State grant funds for greater flexibility in serving clients with community based mental health services.
- State mental health institute costs increase nearly \$862,000 in the 2017 budget for adults and children. A portion of this increase (\$260,000) is associated with one placement awaiting court decisions and is funded with fund balance.

- The budget includes a \$424,000 reduction in medication costs due to collaborations with the on-site pharmacy. This includes greater usage of generic medications and greater coordination with clients' insurance and medication coverage. A new medication dispensing machine, funded with fund balance, is anticipated to incorporate more efficient inventory control procedures.
- The Mental Health Center will utilize fund balance of \$149,000 for facility improvements to comply with Medicare regulatory facility requirements and other maintenance.
- Alcohol and drug treatment programs under the Criminal Justice Collaborating Council (CJCC) are maintained with new grant awards and increased tax levy.

Collaborative Initiatives Continue

- Budgeted support for an economic development organization increases by \$95,000, from \$150,000 to \$245,000 to implement objectives in the business growth strategy.
- The budget includes \$60,000 to fund a follow-up analysis of the 2016 study report of potential collaborations between independent municipal fire departments and includes newly-participating municipalities.
- Recyclables processed at the joint Material Recovery Facility (MRF) will reach over 60,000 tons to lower the processing fee per the sliding fee scale, resulting in reduced charges of \$133,500 and contributes to a budgeted positive operating income increase in 2017, the second full year of operation.

INVESTING IN INFRASTRUCTURE

The 2017 Capital budget, with total expenditures of \$16.8 million, identifies projects that maintain existing infrastructure and facilities which support high quality services and provide for future economic development.

Justice and Public Safety

The Waukesha County Communication Center (WCC) will be expanded with capital funding of \$3.5 million in the 2017 Budget. The WCC is the home to our County emergency 911 operations and houses our Emergency Operations Center (EOC). The WCC expansion will allow for additional municipal police and fire agencies to join County dispatch and provide new, expanded space for handling large-scale emergency events.

Following a 2013 Courthouse Future Study, the County continues to plan for a 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 to be located adjacent to jail facilities and will feature improved security, prisoner transport and public access. Design for this first phase begins in 2017 with construction in 2018-2020.

Transportation

The proposed 2017 capital budget devotes about \$8.3 million to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure. Maintaining our roads is key to providing safe transportation for our constituents, as well as offer business consistency in their transportation system fostering greater economic development. Maintenance of existing infrastructure continues with \$4.5 million for road surface repaving and intersection signal and safety improvements. Bridge maintenance work includes funding of \$382,000 for three area bridges. The rehabilitation of three miles CTH D, Calhoun Rd to 124th St in New Berlin begins with design of \$66,000.

Construction of Waukesha County's portion of the Waukesha West Bypass happens in 2017 with additional funding in the budget of \$660,000. The State's portion of construction is scheduled for 2018. This project will relieve the congestion on nearby roads that has resulted from the continued growth and development in the area.

A 1.8-mile stretch of CTH I (Beloit Road), between CTH ES (National Avenue) and CTH O (Moorland Road) will be reconstructed with County funding of \$381,000 and Federal funds of \$2.7 million to accommodate new medical services and retail development at the corner of Moorland Road and CTH I. This intersection will also be reconstructed in a separate project with design beginning in 2017.

Land acquisition for the expansion of CTH M (North Avenue), Calhoun Road to 124th Street continues in the 2017 budget with funding of \$2.1 million. Construction is planned for 2020-2021. The project will proceed as a single phase project estimated to total \$25.8 million, with federal aid covering \$16.1 million, the City of Brookfield and

Village of Elm Grove contributing \$445,000 for local street amenities, and the County's share at about \$9.3 million over the life of the project.

The Airport multi-year ramp expansion project for \$110,000 is expected to improve capacity and safety at the airport, while generating additional revenues through new land lease agreements and increasing fuel sales.

Parks and Land Use

Projects in this functional area total \$2.3 million. Maintenance of existing facilities includes \$600,000 for the Parks pavement management plan, \$182,000 for a multi-year plan to address University of Wisconsin Waukesha site work including concrete walk, terrace and stairway segments and \$260,000 for energy-saving lighting upgrades at park facilities and parking lots. The lighting projects are expected to have a 5-year payback due to lower electrical utility costs. Design of an underpass for the Lake Country Trail as it crosses State Highway 67 in Oconomowoc is budgeted along with design for the renovation and upgrade of the Menomonee Park Beach House. The budget includes construction funding of \$634,000 for a new shelter and restroom at Minooka Park will complete a multi-year effort to meet needs and expectation of park patrons throughout the park system. The remaining bridges at Wanaki Golf course are replaced in 2017 to improve safety, reduce on-going structure maintenance and improve golf course playability.

Other Capital Budget Items

Technology funding of \$400,000 will involve first year implementation of a replacement system for human resource management and payroll. Building projects include design for roof replacement at the Mental Health Center, new parking lot construction at the Human Services Center and building mechanical systems upgrades at the highway substations, highway operations and fleet facilities.

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, a reduction of \$2.0 million from the 2016 budget. Property tax levy support for the capital budget remains at \$1,747,000. The tax levy and the use of governmental fund balance of \$2.0 million and other revenues of \$750,000 maintains the County's "down payment" at 31% of net capital expenditures, well above the target of 20%.

The County's 2017 debt service payment is budgeted at \$14.9 million, which is well within the County's key benchmark ratio of debt service expenditure budget to the total governmental operating expenditures of less than 10%. Maintaining debt service on borrowing at a lower level 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 for future generations.

ACKNOWLEDGEMENTS

I would like to thank the Waukesha County staff that helped prepare the 2017 County Executive's Budget and the County Board Supervisors that sat beside me in countless meetings in preparation of this budget. As you, the County Board, begin your budget review process, I ask that you support the presented budget that will continue our commitment to the taxpayers of Waukesha County to remain a low tax leader.

Sincerely,



PAUL FARROW
County Executive

Frequently Asked Questions

(See page 595-596 for the Subject Index)

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	23
How can the reader easily locate key information?	Frequently Asked Questions Agency/Subject Budget Index	8 595
What is the County's Mission?	Strategic Planning Overview	49
What are the major policy issues in the budget?	Budget Message	4
What is the budget development process?	Capital & Operating Budget Process	59
How is the County's tax levy used?	Tax Levy By Functional Area	29
What are the County's major expenditures?	Expenditure Summary	30
What are the County's major revenue sources?	Revenue Summary	38
What are the County's financial management policies/budget philosophies?	Financial Management Policies	54
How is the County organized?	County Organizational Chart	10,12
How many staff does the County employ?	Budgeted Positions Summary/Detail	43 529-584
Where is general demographic information about the County?	County Community Profile	13
What is the population of the County?	Waukesha County Population	513
What is the total County equalized property value?	Equalized Property Value	515-517
What is the County's equalized property value for each municipality?	County Equalized Property Value by Municipality	514
What funds are included in the County budget?	Fund Descriptions	65
How does the County plan for future decisions?	Waukesha County Planning Processes	51
Where does the County rank in terms of property tax rates compared to other Wisconsin counties?	Comparative County Property Rates	519

READER'S GUIDE

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



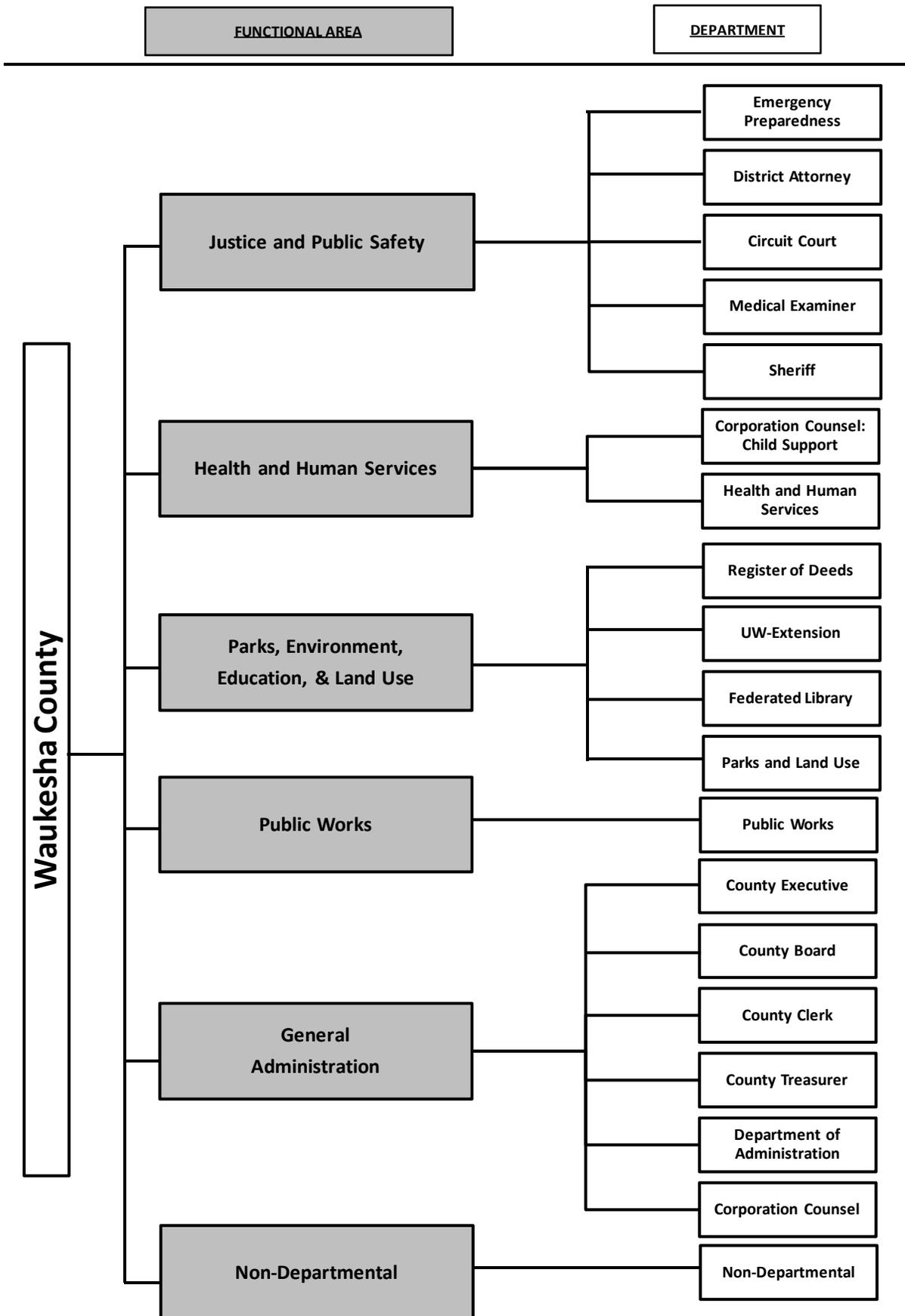
Internal Service Fund



Enterprise Fund

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

WAUKESHA COUNTY DEPARTMENTS BY FUNCTIONAL AREA CHART



READER'S GUIDE

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 Proposed 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:

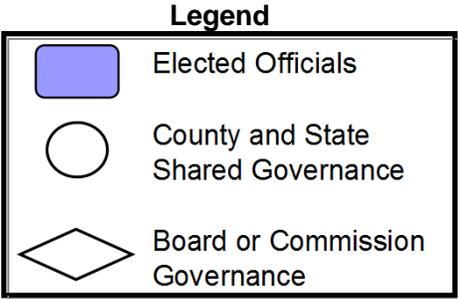
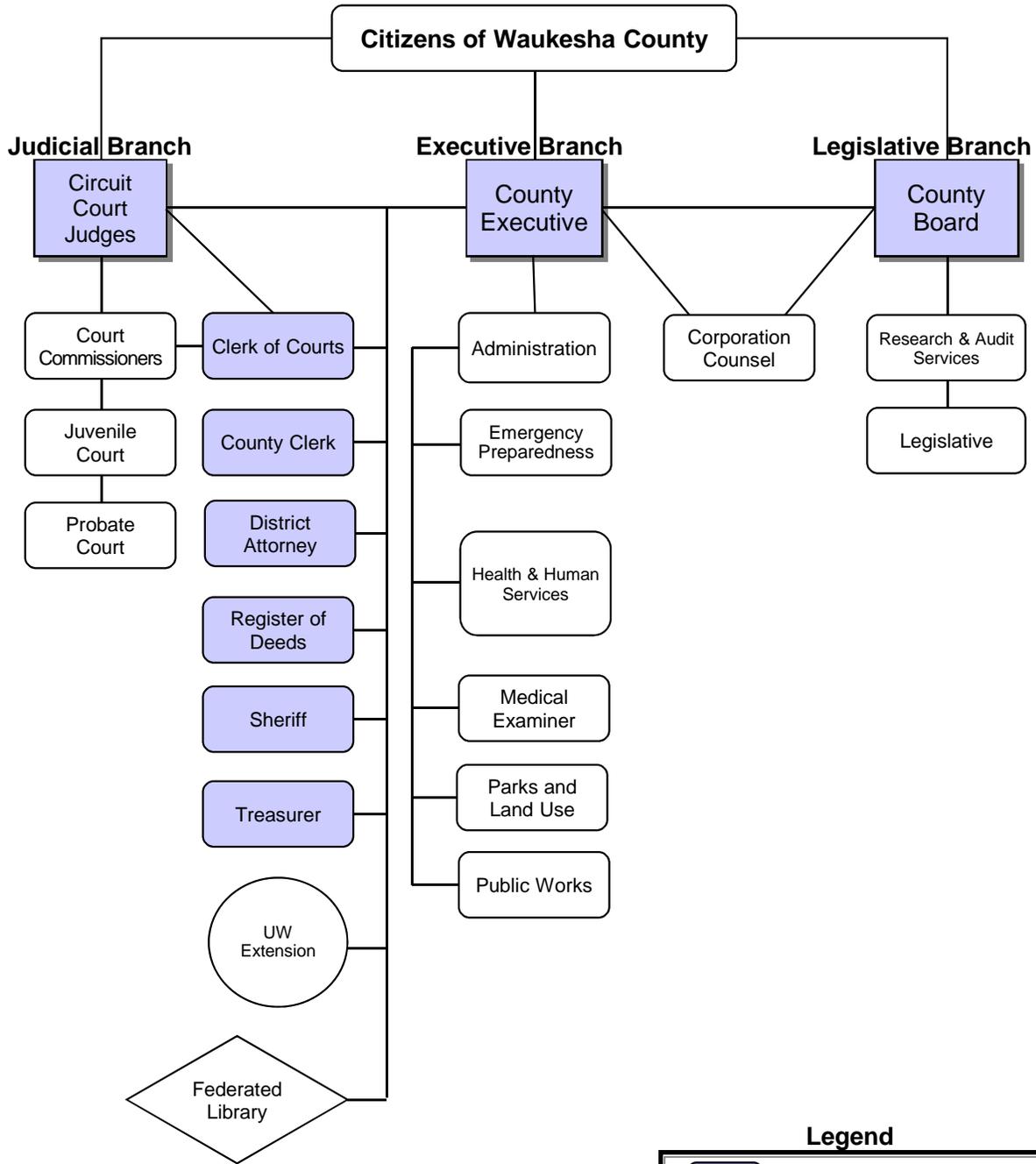
1. **Personnel Costs** - Costs of all salary and non-salary compensation incurred in accordance with county policy. This includes wages, longevity, temporary extra help, and overtime compensation paid to county employees. This also includes compensation for sick leave, holiday, vacation, education leaves, 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.

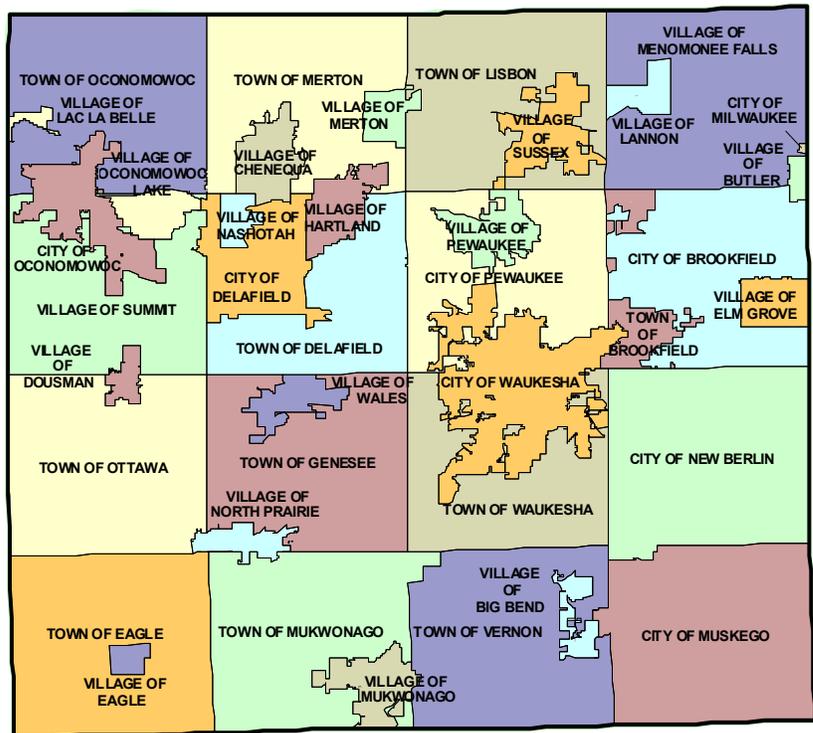
The **Statistics/Trends** section includes general County trend data such as population and equalized value; five- to ten-year data trends of expenditures, revenues, and debt service, and comparative property tax rates.

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

Waukesha County Organizational Chart



WAUKESHA COUNTY, WISCONSIN • COMMUNITY PROFILE



COUNTY POPULATION*	
As of 1/1/2016	396,449
2010 Census	389,891
*Wisconsin DOA (2014), U.S. Census Bureau (2010)	

EQUALIZED PROPERTY VALUES	
Including TID	\$51,937,555,000
Excluding TID	\$50,989,620,500

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 and 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

LARGEST EMPLOYERS	
EMPLOYER	EMPLOYEES
Kohl's Department Stores	5,915
Pro Health Care	4,785
Quad Graphics Inc.	3,828
General Electric Healthcare	3,134
Froedtert	2,989
Roundy's	2,626
School District of Waukesha	1,843
Aurora Health Care	1,767
Wal-Mart Corporation	1,628
Waukesha County	1,354*
Target Corporation	1,326
Elmbrook School District	1,286
Wheaton Franciscan Healthcare	1,202
Generac	1,141

* Full-time equivalent employees.
Source: Waukesha County February, 2016 employer inquiry updates.

PRINCIPAL TAXPAYERS		
TAXPAYER	2015 EQUALIZED VALUE	2014 RANK
Brookfield Square*	\$223,705,200	1
Pro Health Care	\$136,329,966	2
Aurora	\$136,152,600	3
Individual	\$121,424,478	4
Kohl's Dept. Stores	\$116,348,500	5
Wal-Mart	\$114,858,400	6
Target Corporation	\$104,531,600	7
Pabst Farms	\$100,947,440	8
Wimmer Brothers	\$99,519,790	9
Belinski Brothers	\$91,149,870	10
Total	\$1,244,967,844	

*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	2015 NAICS (1)
Retail Trade, Transportation, Utilities	47,395
Manufacturing	43,832
Education and Health	39,508
Professional and Business Services	35,066
Leisure and Hospitality	20,357
Financial Activities	15,586
Construction	14,269
Other Services (2)	8,350
Public Administration	6,069
Information	4,620
Total	235,052

(1) North American Industry Classification System
Source: Wisconsin Department of Workforce Development, Bureau of Workforce Information
(2) Includes Natural Resources.

CONSTRUCTION & BUILDING PERMITS		
Year	Residential	
	Number	Value in 000's
2015	813	\$301,244
2014	710	\$245,830
2013	671	\$230,391
2012	566	\$192,414
2011	448	\$140,906

Source: U.S. Department of Commerce

INCOME, JOBS, AND UNEMPLOYMENT	
PER CAPITA INCOME, 2014 (1)	
Waukesha County	\$60,945
State of Wisconsin	\$44,186
United States	\$46,049
JOBS, 2014 (2)	
	231,232
UNEMPLOYMENT RATE, 2014 (3)	
	4.5%

(1) Bureau of Economic Analysis - US Department of Commerce
(2) Wisconsin Department of Workforce Development
(3) Bureau of Labor Statistics - US Department of Labor

EQUALIZED PROPERTY VALUE BY CLASS *					
(\$000's)					
Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/Swamp/Other
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
2016	\$37,729,840	\$1,103,400	\$9,641,547	\$1,433,208	\$279,629
2017	\$39,052,315	\$1,127,036	\$10,020,704	\$1,460,141	\$277,359
% of Total	75.2%	2.2%	19.3%	2.8%	0.5%

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

Educational Attainment: Percent High School Graduate or Higher*

Waukesha County: 95.7%
Wisconsin: 90.8%

*Source: US Census Bureau, 2010-2014 American Community Survey 5-Year Estimates, updated annually.

SCHOOL ENROLLMENT*

2015-2016 Academic Year

Public: 62,038
Private: 11,608
Home schooling: 1,203**

*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

401 miles Waukesha County roads
227 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

The County oversees a privately operated Material Recycling Facility in partnership with the City of Milwaukee, with 27 Waukesha County municipalities participating.

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 31 of the County's public safety agencies

*Source: State of Wisconsin, Department of Justice

*For additional statistics, refer to the Stats./Trends section of the budget document.

LIST OF GRAPHS

Tax Levy by Functional Area 2017 compared to 2013	28
2013-2017 Budgeted Tax Levy by Functional Area	29
2017 Expenditures by Functional Area as a Percent of Total.....	31
2017 Revenues as a Percent of Total.....	39
Budgeted Total Revenues 2017	39
Intergovernmental Revenues.....	40
Charges for Services	41
Five-Year Financial Forecast Budget Gap.....	53
Justice & Public Safety 2015-2017, Expenditures, Revenues & Tax Levy	71
Health & Human Services 2015-2017, Expenditures, Revenues & Tax Levy.....	143
Parks, Environment, Education and Land Use 2015-2017, Expenditures, Revenues & Tax Levy	223
Public Works 2015-2017, Expenditures, Revenues & Tax Levy.....	313
General Administration 2015-2017, Expenditures, Revenues & Tax Levy	367
Non-Departmental 2015-2017, Expenditures, Revenues & Tax Levy	439
Debt Service Requirements, Payments 2016-2027	458
Projected Debt Service, Five-year Capital Projects Plan.....	461
Waukesha County Capital Projects Plan by Functional Area 2017-2021	504
County Tax Levy Dedicated to State Mandates.....	511
Equalized Property Value, Rate of Change	515
Equalized Property Value by Class of Property	516
Outstanding Debt Per Capita	521
Debt Service as a Percent of Operating Expenditures	522
Operating Revenues Per Capita	523
Operating Expenditures Per Capita	524
Employees Per 1,000 Population.....	525

LIST OF TABLES

2017 Tax Levy Summary-Impact on Homeowners	23
2017 Budget Summary	25
2017 County Tax Levy Breakdown	25
2017 Budget Summary by Functional Area by Agency by Fund.....	26
2016-2017 Tax Levy by Function.....	29
2015-2017 Expenditure Summary	30
2015-2017 Revenue Summary	38
Budgeted Positions 2015-2017, Summary by Functional Area	43
Functional Area Summary By Fund Type	44
Appropriation Unit Summary By Fund Type.....	45
Justice and Public Safety Summary by Agency.....	72
Justice and Public Safety Budgeted Positions 2015-2017.....	75
Health and Human Services Summary by Agency	144
Health and Human Services Budgeted Positions 2015-2017	147
Parks, Environment, Education and Land Use Summary by Agency	224
Parks, Environment, Education and Land Use Budgeted Positions 2015-2017	227
Parks & Land Use Three Year Maintenance Plan	267
Public Works Summary by Agency	314
Public Works Budgeted Positions 2015-2017	316
Public Works Building Improvement Plan	330
2017 Vehicle Replacement Plan.....	357
Five-Year Vehicle Replacement Plan	358
General Administration Summary by Agency	368
General Administration Budgeted Positions 2015-2017	370
Non-Departmental Summary by Agency.....	440
Debt Service Requirements	459
Current and Planned Debt Service Requirements	460
2017 Capital Budget Expenditure Plan	466
2017 Capital Project Listing	467
Five-Year Capital Projects Plan Summary.....	505
Five-Year Capital Project Listing.....	507
County Demographics Statistics Trends.....	512
Waukesha County Population.....	513
Waukesha County Equalized Property Value by Municipality	514
General County Purpose Property Tax Levy Data.....	517
Federated Library Property Tax Levy Data	518
Comparative County Property Rates for 2016 Adopted Budget	519
Comparative Property Tax Per Person for 2015 and 2016 Budgets.....	520
Personnel Costs as a Percent of Net Operating Budget.....	526
General County Tax Levy as a Percent of Net Expenditures 2013-2017	527
Operating and Capital Budget Summary with 8 Months Information	528
Budgeted Positions Summary By Department, Total FTEs	529
Budgeted Positions Summary, Regular Full-Time/Part-Time	530
Summary of Net Change in Funded Regular Full-Time/Part-Time	531

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Waukesha County

Wisconsin

For the Fiscal Year Beginning

January 1, 2016

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, 2016.

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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