

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

W239 N1812 ROCKWOOD DRIVE • PO BOX 1607 • WAUKESHA, WI 53187-1607 • TELEPHONE (262) 547-6721
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Serving the Counties of:

KENOSHA
MILWAUKEE
OZAUKEE
RACINE
WALWORTH
WASHINGTON
WAUKESHA



June 27, 2013

Mr. Joseph J. Czarnecki
Milwaukee County Clerk
Milwaukee County Courthouse
901 North Ninth Street, Room 105
Milwaukee, WI 53233

Dear Mr. Czarnecki:

The Southeastern Wisconsin Regional Planning Commission has been providing planning services for our seven county area for 53 years, and this is the eighth straight year that we have been able to maintain a level total budget for the seven counties. The only adjustments made are the relative amount that each County pays based upon the comparative equalized valuation among the seven counties.

In accordance with Section 66.0309(14)(b) of the *Wisconsin Statutes*, the Southeastern Wisconsin Regional Planning Commission hereby certifies to you the property tax levy required in partial support of regional planning in Southeastern Wisconsin in calendar year 2014. That tax levy is set forth in Table 14 of the Commission's calendar year 2014 budget adopted by the Commission on June 19, 2013. A copy of that budget is enclosed.

We trust that this letter and the attached budget document provide all of the information required for Milwaukee County to make the appropriate budgetary provisions for the continuing support of the Regional Planning Commission.

Should you have any questions concerning this statutory certification, please do not hesitate to write or call.

Very truly yours,

David L. Stroik
Chairman

DLS/EAL/dad
#145558 v5 - TaxLevyMilwLtr

Attachment: 2014 SEWRPC Budget

cc: (w/enclosure)

Ms. Marina Dimitrijevic, SEWRPC Commissioner
Mr. Chris Abele, Milwaukee County Executive
Mr. Don Tyier, Director, Milwaukee County Department of Administrative Services
Mr. Craig Kammholz, Milwaukee County Fiscal and Budget Administrator

RECEIVED
MILWAUKEE COUNTY CLERK
2013 JUN 28 P 4: 09
JOSEPH J. CZARNECKI
MILWAUKEE COUNTY CLERK

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MILWAUKEE COUNTY CLERK

2013 JUN 28 P 4: 10

JOSEPH J. GANDY III
MILWAUKEE COUNTY CLERK

CALENDAR YEAR 2014 BUDGET

**SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION**

**P.O. Box 1607
W239 N1812 Rockwood Drive
Waukesha, Wisconsin
53187-1607**

Telephone: (262) 547-6721

**Adopted by the Commission on
June 19, 2013**

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Land Use.....	\$1,564,602	\$1,472,632	-\$91,970	-5.88
Transportation.....	2,594,393	2,451,324	-143,069	-5.51
Water Quality.....	918,135	893,351	-24,784	-2.70
Floodland Management.....	835,364	791,566	-43,798	-5.24
Planning Research.....	486,079	492,129	6,050	1.24
Community Assistance.....	698,535	826,907	128,372	18.38
Economic Development.....	185,855	119,009	-66,846	-35.97
Coastal Management.....	41,257	40,890	-367	-0.89
Total	\$7,324,220	\$7,087,808	-\$236,412	-3.23

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Federal Grants.....	\$2,750,000	\$3,037,844	\$287,844	10.47
State Grants.....	412,246	402,901	-9,345	-2.27
Service Agreements.....	1,791,729	1,276,818	-514,911	-28.74
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$7,324,220	\$7,087,808	-\$236,412	-3.23

* See Table 14 for allocation of regional tax levy to counties

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$4,026,410	\$3,969,570	-\$56,840	-1.41
	Social Security.....	296,270	292,165	-4,105	-1.39
	Retirement.....	237,965	275,435	37,470	15.75
	Health insurance.....	1,008,585	1,008,612	27	0.00
	Disability/Life insurance.....	20,880	19,686	-1,194	-5.72
	Part-time/overtime pay.....	193,670	235,910	42,240	21.81
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$5,798,780	\$5,816,378	\$17,598	0.30
Expenses	Consultant fees.....	\$319,680	\$130,000	-\$189,680	-59.33
	Library acquisition.....	41,500	35,000	-6,500	-15.66
	Office supplies.....	60,000	60,000	0	0.00
	Printing and graphics supplies.....	55,000	40,000	-15,000	-27.27
	Travel.....	36,500	35,000	-1,500	-4.11
	Building usage.....	172,260	172,260	0	0.00
	Building maintenance.....	160,000	170,500	10,500	6.56
	Telephone.....	30,000	30,000	0	0.00
	Postage.....	30,000	30,000	0	0.00
	Insurance, audit, legal fees.....	124,500	109,670	-14,830	-11.91
	Unemployment compensation.....	6,000	5,000	-1,000	-16.67
	Software & equipment maintenance.....	161,500	162,000	500	0.31
	Capital outlay.....	283,500	247,000	-36,500	-12.87
	Rent.....	15,000	15,000	0	N/A
	Other.....	30,000	30,000	0	0.00
	Subtotal	\$1,525,440	\$1,271,430	-\$254,010	-16.65
Total	\$7,324,220	\$7,087,808	-\$236,412	-3.23	

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
Type	Program			Amount	Percent
Federal Grants	USDOT Transit (WisDOT).....	\$600,000	\$0	-\$600,000	-100.00
	USDOT Transit (MilwCo).....	150,000	0	-150,000	-100.00
	USDOT Highway (PL).....	1,300,000	3,037,844	1,737,844	133.68
	USDOT Highway (PL-D).....	200,000	0	-200,000	-100.00
	USDOT Highway (STP).....	500,000	0	-500,000	-100.00
	Subtotal	\$2,750,000	\$3,037,844	\$287,844	10.47
State Grants	WISDOT (Normal 3C).....	\$212,246	\$202,901	-\$9,345	-4.40
	WISDNR (Water Quality).....	180,000	180,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$412,246	\$402,901	-\$9,345	-2.27
Service Agreements	Park and Land Use.....	\$50,000	\$25,000	-\$25,000	-50.00
	Economic Development.....	65,000	52,000	-13,000	-20.00
	Transportation.....	200,000	200,000	0	0.00
	Origin & Destination Study.....	165,679	0	-165,679	-100.00
	Washington County TDP.....	80,000	40,190	-39,810	-49.76
	Re-Monumentation Assistance.....	0	75,000	75,000	N/A
	Wetland Delineation.....	0	100,000	100,000	N/A
	Community Assistance.....	22,311	20,000	-2,311	-10.36
	Water Quality.....	346,890	76,810	-270,080	-77.86
	Stormwater Management.....	478,260	271,360	-206,900	-43.26
	County Surveyor.....	307,071	344,940	37,869	12.33
	Land Information.....	5,000	0	-5,000	-100.00
	Rent.....	71,518	71,518	0	0.00
	Subtotal	\$1,791,729	\$1,276,818	-\$514,911	-28.74
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,324,220	\$7,087,808	-\$236,412	-3.23

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$1,285,980	\$1,219,151	-\$66,829	-5.20
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	278,622	253,481	-25,141	-9.02
Total	\$1,564,602	\$1,472,632	-\$91,970	-5.88

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
USDOT Transit (WisDOT).....	\$177,435	\$0	-\$177,435	-100.00
USDOT Transit (Milw Co).....	44,360	0	-44,360	-100.00
USDOT Highway (PL).....	384,450	820,218	435,768	113.35
USDOT Highway (PL-D).....	100,000	0	-100,000	N/A
USDOT Highway (STP).....	147,865	0	-147,865	-100.00
WISDOT (Normal 3C).....	62,767	54,783	-7,984	-12.72
Service Agreements.....	50,000	25,000	-25,000	-50.00
Tax Levy.....	597,725	572,631	-25,094	-4.20
Total	\$1,564,602	\$1,472,632	-\$91,970	-5.88

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$1,976,485	\$2,029,384	\$52,899	2.68
Consultant Fees.....	189,679	0	-189,679	-100.00
Other Expenses.....	428,229	421,940	-6,289	-1.47
Total	\$2,594,393	\$2,451,324	-\$143,069	-5.51

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
USDOT Transit (WisDOT).....	\$344,010	\$0	-\$344,010	-100.00
USDOT Transit (Milw Co).....	86,000	0	-86,000	-100.00
USDOT Highway (PL).....	745,355	1,883,463	1,138,108	152.69
USDOT Highway (PL-D).....	100,000	0	-100,000	N/A
USDOT Highway (STP).....	286,675	0	-286,675	-100.00
WISDOT (Normal 3C).....	121,692	125,799	4,107	3.37
WISDOT (Wash Co TDP).....	80,000	40,190	-39,810	N/A
WISDOT (Origin & Destination)...	159,993	0	-159,993	-100.00
Service Agreements.....	205,686	200,000	-5,686	100.00
Tax Levy.....	464,982	201,872	-263,110	-56.58
Total	\$2,594,393	\$2,451,324	-\$143,069	-5.51

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$754,635	\$739,581	-\$15,054	-1.99
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	163,500	153,770	-9,730	-5.95
Total	\$918,135	\$893,351	-\$24,784	-2.70

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
WISDNR (Water Quality).....	\$180,000	\$180,000	\$0	0.00
Service Agreements.....	346,890	76,810	-270,080	-77.86
Tax Levy.....	391,245	636,541	245,296	62.70
Total	\$918,135	\$893,351	-\$24,784	-2.70

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$686,603	\$655,316	-\$31,287	-4.56
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	148,761	136,250	-12,511	-8.41
Total	\$835,364	\$791,566	-\$43,798	-5.24

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Service Agreements.....	\$478,260	\$271,360	-\$206,900	-43.26
Tax Levy.....	357,104	520,206	163,102	45.67
Total	\$835,364	\$791,566	-\$43,798	-5.24

Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$399,519	\$390,863	-\$8,656	-2.17
Consultant Fees.....	0	20,000	20,000	0.00
Other Expenses.....	86,560	81,266	-5,294	-6.12
Total	\$486,079	\$492,129	\$6,050	1.24

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
USDOT Transit (WisDOT).....	\$78,555	\$0	-\$78,555	-100.00
USDOT Transit (Milw Co).....	19,640	0	-19,640	-100.00
USDOT Highway (PL).....	170,195	334,163	163,968	96.34
USDOT Highway (STP).....	65,460	0	-65,460	-100.00
WISDOT (Normal 3C).....	27,787	22,319	-5,468	-19.68
Service Agreements.....	0	100,000	100,000	0.00
Tax Levy.....	124,442	35,647	-88,795	-71.35
Total	\$486,079	\$492,129	\$6,050	1.24

Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$508,387	\$634,901	\$126,514	24.89
Consultant Fees.....	80,000	60,000	-20,000	-25.00
Other Expenses.....	110,148	132,006	21,858	19.84
Total	\$698,535	\$826,907	\$128,372	18.38

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Service Agreements.....	\$405,900	\$511,458	\$105,558	26.01
Tax Levy.....	292,635	315,449	22,814	7.80
Total	\$698,535	\$826,907	\$128,372	18.38

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$152,758	\$98,524	-\$54,234	-35.50
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	33,097	20,485	-12,612	-38.11
Total	\$185,855	\$119,009	-\$66,846	-35.97

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Service Agreements.....	\$65,000	\$52,000	-\$13,000	-20.00
Tax Levy.....	120,855	67,009	-53,846	-44.55
Total	\$185,855	\$119,009	-\$66,846	-35.97

Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Salaries and Related.....	\$33,910	\$33,852	-\$58	-0.17
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	7,347	7,038	-309	-4.21
Total	\$41,257	\$40,890	-\$367	-0.89

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	21,257	20,890	-367	-1.73
Total	\$41,257	\$40,890	-\$367	-0.89

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$187,500	\$174,000	-\$13,500	-7.20
Total	\$187,500	\$174,000	-\$13,500	-7.20

Revenues

Program	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,250	\$6,100	-\$150	-2.40
Racine Sewer and Water Utility.....	6,250	6,100	-150	-2.40
City of Delafield	6,250	3,050	-3,200	-51.20
Upper Nemahbin Lake Management District.....	0	3,050	3,050	N/A
Milwaukee Metropolitan Sewerage District.....	50,000	48,800	-1,200	-2.40
Waukesha County.....	25,000	24,400	-600	-2.40
U.S. Geological Survey.....	93,750	82,500	-11,250	-12.00
Total	\$187,500	\$174,000	-\$13,500	-7.20

* This Program is administered by SEWRPC outside of the normal SEWRPC budget.

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2013 Adopted Budget	Adopted 2014 Budget	Change 2013-2014	
			Amount	Percent
Kenosha.....	\$182,405	\$177,145	-\$5,260	-2.88
Milwaukee.....	812,460	808,715	-3,745	-0.46
Ozaukee.....	142,370	144,795	2,425	1.70
Racine.....	200,010	197,580	-2,430	-1.21
Walworth.....	194,975	192,030	-2,945	-1.51
Washington.....	179,105	181,820	2,715	1.52
Waukesha.....	658,920	668,160	9,240	1.40
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2014 is based on the distribution of the 2012 equalized valuation of the Region by county, the most recent such data available at the time of the preparation of the SEWRPC budget.
2. The Commission is permitted by law to levy up to 0.00300 percent of the equalized value of the Region. The 2007 rate was 0.00147; the 2008 rate was 0.00133; the 2009 rate was 0.00125; the 2010 rate was 0.00123; the 2011 rate was 0.00124; the 2012 rate was 0.00130; the 2013 rate was 0.00133; the 2014 rate is 0.00140.
3. The Commission budget represents the eighth straight year of a no change or decrease in the tax levy assessed to the Region.

Table 15

BUDGET SUMMARY BY REVENUE

Revenues	2013 Adopted Budget	Adopted 2014 Budget
Continuing Program		
Federal Grants.....	\$2,750,000	\$3,037,844
State Grants.....	\$492,246	\$402,901
Regional Support.....	\$2,370,245	\$2,370,245
Subtotal	\$5,612,491	\$5,810,990
Service Agreement Revenues.....	\$1,546,050	\$1,276,818
Origin & Destination Travel Study.....	\$165,679	\$0
Total	\$7,324,220	\$7,087,808