

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

W239 N1812 ROCKWOOD DRIVE • PO BOX 1607 • WAUKESHA, WI 53187-1607 •

TELEPHONE (262) 547-6721
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July 20, 2017

Serving the Counties of:

KENOSHA
MILWAUKEE
OZAUKEE
RACINE
WALWORTH
WASHINGTON
WAUKESHA



Mr. George L. Christenson
Milwaukee County Clerk
Milwaukee County Courthouse
901 North Ninth Street, Room 105
Milwaukee, WI 53233

Dear Mr. Christenson:

The Southeastern Wisconsin Regional Planning Commission has been providing planning services for our seven county area for 57 years, and this is the twelfth 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 2018. That tax levy is set forth in Table 15 of the Commission's calendar year 2018 budget adopted by the Commission on June 21, 2017. 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,

Charles L. Colman
Chairman

CLC/EAL/dd

#145558 v9 - TaxLevyMilwLtr

Attachment: 2018 SEWRPC Budget

cc: (w/enclosure)

Mr. Brian R. Dranzik, SEWRPC Commissioner
Mr. Chris Abele, Milwaukee County Executive
Mr. Teig Whaley-Smith, Director, Milwaukee County Department of Administrative Services
Mr. Steven Kreklow, Milwaukee County Budget Director
Mr. Theodore Lipscomb, Milwaukee County Board Chairman

CALENDAR YEAR 2018 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 21, 2017

Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Land Use.....	\$1,339,680	\$1,193,766	-\$145,914	-10.89
Transportation.....	2,655,298	2,606,624	-48,674	-1.83
Water Quality.....	823,212	752,013	-71,199	-8.65
Floodland Management.....	930,466	669,358	-261,108	-28.06
Chloride Study.....	0	502,250	502,250	N/A
Planning Research.....	363,308	386,994	23,686	6.52
Community Assistance.....	1,271,012	1,309,035	38,023	2.99
Economic Development.....	156,565	90,574	-65,991	-42.15
Coastal Management.....	40,708	40,957	249	0.61
Total	\$7,580,249	\$7,551,571	-\$28,678	-0.38

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Federal Grants.....	\$3,038,866	\$3,038,866	\$0	0.00
State Grants.....	378,901	378,901	0	0.00
Service Agreements.....	1,792,237	1,763,559	-28,678	-1.60
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$7,580,249	\$7,551,571	-\$28,678	-0.38

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$4,372,969	\$4,383,104	\$10,135	0.23
	Social Security.....	322,042	323,090	1,048	0.33
	Retirement.....	294,154	297,120	2,966	1.01
	Health insurance.....	1,053,717	1,004,290	-49,427	-4.69
	Disability/Life insurance.....	20,565	19,440	-1,125	-5.47
	Part-time/overtime pay.....	200,292	222,880	22,588	11.28
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$6,278,739	\$6,264,924	-\$13,815	-0.22
Expenses	Consultant fees.....	\$104,500	\$72,527	-\$31,973	-30.60
	Library acquisition.....	40,000	40,000	0	0.00
	Office supplies.....	60,000	60,000	0	0.00
	Printing and graphics supplies.....	35,000	65,000	30,000	85.71
	Travel.....	60,000	60,000	0	0.00
	Building usage.....	172,260	149,400	-22,860	-13.27
	Building maintenance.....	174,500	175,000	500	0.29
	Telephone.....	30,000	30,000	0	0.00
	Postage.....	25,000	25,000	0	0.00
	Insurance, audit, legal fees.....	121,250	87,150	-34,100	-28.12
	Unemployment compensation.....	5,000	5,000	0	0.00
	Software & equipment maintenance.....	170,000	192,850	22,850	13.44
	Capital outlay.....	255,000	275,000	20,000	7.84
	Rent.....	24,000	24,720	720	3.00
	Other.....	25,000	25,000	0	0.00
Subtotal	\$1,301,510	\$1,286,647	-\$14,863	-1.14	
Total	\$7,580,249	\$7,551,571	-\$28,678	-0.38	

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
Type	Program			Amount	Percent
Federal Grants	USDOT Highway (PL).....	\$3,038,866	\$3,038,866	\$0	0.00
	USDOT Highway (FTA-BRT).....	0	20,000	20,000	N/A
	Subtotal	\$3,038,866	\$3,058,866	\$20,000	0.66
State Grants	WISDOT (Normal 3C).....	\$202,901	\$202,901	\$0	0.00
	WISDOT (BRT).....	0	5,000	5,000	N/A
	WISDNR (Water Quality).....	156,000	156,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$378,901	\$383,901	\$5,000	1.32
Service Agreements	Park and Land Use.....	\$25,000	\$75,000	\$50,000	200.00
	Economic Development.....	20,000	15,000	-5,000	-25.00
	Transportation.....	50,000	50,000	0	0.00
	Re-Monumentation Assistance.....	50,000	30,000	-20,000	-40.00
	Wetland Delineation.....	150,000	150,000	0	0.00
	Chloride Study (Program Development)....	0	167,418	167,418	N/A
	Chloride Study.....	\$0	\$63,500	63,500	N/A
	Community Assistance.....	255,900	340,141	84,241	32.92
	Water Quality.....	69,060	73,635	4,575	6.62
	Stormwater Management.....	706,759	308,347	-398,412	-56.37
	County Surveyor.....	394,000	394,000	0	0.00
Rent.....	71,518	71,518	0	0.00	
Subtotal	\$1,792,237	\$1,738,559	-\$53,678	-3.00	
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,580,249	\$7,551,571	-\$28,678	-0.38

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$1,115,050	\$991,036	-\$124,014	-11.12
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	224,630	202,730	-21,900	-9.75
Total	\$1,339,680	\$1,193,766	-\$145,914	-10.89

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
USDOT Highway (PL).....	\$607,773	\$717,862	\$110,089	18.11
WISDOT (Normal 3C).....	40,580	50,725	10,145	25.00
Service Agreements.....	25,000	75,000	50,000	200.00
Tax Levy.....	666,327	350,179	-316,148	-47.45
Total	\$1,339,680	\$1,193,766	-\$145,914	-10.89

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$2,210,072	\$2,163,956	-\$46,116	-2.09
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	445,226	442,668	-2,558	-0.57
Total	\$2,655,298	\$2,606,624	-\$48,674	-1.83

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
USDOT Highway (PL).....	\$2,127,206	\$1,866,443	-\$260,763	-12.26
WISDOT (Normal 3C).....	142,031	131,886	-10,145	-7.14
Service Agreements.....	50,000	75,000	25,000	50.00
Tax Levy.....	336,061	533,295	197,234	58.69
Total	\$2,655,298	\$2,606,624	-\$48,674	-1.83

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$679,354	\$618,054	-\$61,300	-9.02
Consultant Fees.....	7,000	7,527	527	7.53
Other Expenses.....	136,858	126,432	-10,426	-7.62
Total	\$823,212	\$752,013	-\$71,199	-8.65

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
WISDNR (Water Quality).....	\$156,000	\$156,000	\$0	0.00
Service Agreements.....	69,060	73,635	4,575	6.62
Tax Levy.....	598,152	522,378	-75,774	-12.67
Total	\$823,212	\$752,013	-\$71,199	-8.65

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$774,450	\$555,685	-\$218,765	-28.25
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	156,016	113,673	-42,343	-27.14
Total	\$930,466	\$669,358	-\$261,108	-28.06

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Service Agreements.....	\$706,759	\$308,347	-\$398,412	-56.37
Tax Levy.....	223,707	361,011	137,304	61.38
Total	\$930,466	\$669,358	-\$261,108	-28.06

Table 9

BUDGET SUMMARY: CHLORIDE STUDY

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$0	\$416,956	\$416,956	N/A
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	0	85,294	85,294	N/A
Total	\$0	\$502,250	\$502,250	N/A

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
USDOT Highway (PL).....	\$0	\$167,416	\$167,416	N/A
Service Agreements.....	0	230,918	230,918	N/A
Tax Levy.....	0	103,916	103,916	N/A
Total	\$0	\$502,250	\$502,250	N/A

Table 10

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$302,390	\$321,273	\$18,883	6.24
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	60,918	65,721	4,803	7.88
Total	\$363,308	\$386,994	\$23,686	6.52

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
USDOT Highway (PL).....	\$303,887	\$287,145	-\$16,742	-5.51
WISDOT (Normal 3C).....	20,290	20,290	0	0.00
Service Agreements.....	0	0	0	0.00
Tax Levy.....	39,131	79,559	40,428	103.31
Total	\$363,308	\$386,994	\$23,686	6.52

Table 11

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$989,228	\$1,032,769	\$43,541	4.40
Consultant Fees.....	82,500	65,000	-17,500	-21.21
Other Expenses.....	199,284	211,266	11,982	6.01
Total	\$1,271,012	\$1,309,035	\$38,023	2.99

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Service Agreements.....	\$921,418	\$985,659	\$64,241	6.97
Tax Levy.....	349,594	323,376	-26,218	-7.50
Total	\$1,271,012	\$1,309,035	\$38,023	2.99

Table 12

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$130,313	\$75,192	-\$55,121	-42.30
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	26,252	15,382	-10,870	-41.41
Total	\$156,565	\$90,574	-\$65,991	-42.15

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Service Agreements.....	\$20,000	\$15,000	-\$5,000	-25.00
Tax Levy.....	136,565	75,574	-60,991	-44.66
Total	\$156,565	\$90,574	-\$65,991	-42.15

Table 13

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Salaries and Related.....	\$33,882	\$34,001	\$119	0.35
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	6,826	6,956	130	1.90
Total	\$40,708	\$40,957	\$249	0.61

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	20,708	20,957	249	1.20
Total	\$40,708	\$40,957	\$249	0.61

Table 14

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$182,250	\$177,000	-\$5,250	-2.88
Total	\$182,250	\$177,000	-\$5,250	-2.88

Revenues

Program	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,300	\$6,500	\$200	3.17
Racine Sewer and Water Utility.....	6,300	6,500	200	3.17
City of Delafield	3,150	3,250	100	3.17
Upper Nemahbin Lake Management District.....	3,150	3,250	100	3.17
Milwaukee Metropolitan Sewerage District.....	50,400	52,000	1,600	3.17
Waukesha County.....	25,200	26,000	800	3.17
U.S. Geological Survey.....	87,750	79,500	-8,250	-9.40
Total	\$182,250	\$177,000	-\$5,250	-2.88

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

Table 15

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2017 Adopted Budget	Adopted 2018 Budget	Change 2017-2018	
			Amount	Percent
Kenosha.....	\$180,030	\$184,210	\$4,180	2.32
Milwaukee.....	799,775	797,755	-2,020	-0.25
Ozaukee.....	149,850	149,855	5	0.00
Racine.....	189,805	187,540	-2,265	-1.19
Walworth.....	182,685	180,505	-2,180	-1.19
Washington.....	182,585	183,175	590	0.32
Waukesha.....	685,515	687,205	1,690	0.25
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2018 is based on the distribution of the 2016 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 2011 rate was 0.00124; the 2012 rate was 0.00130; the the 2013 rate was 0.00133; the 2014 rate was 0.00140; the 2015 rate was 0.00143; the the 2016 rate was 0.00139; the 2017 rate was 0.00137; and the 2018 rate is 0.00132.
3. The Commission budget represents the twelfth straight year of a no change or decrease in the tax levy assessed to the Region.

Table 16

BUDGET SUMMARY BY REVENUE

Revenues	2017 Adopted Budget	Adopted 2018 Budget
Continuing Program		
Federal Grants.....	\$3,038,866	\$3,038,866
State Grants.....	378,901	378,901
Regional Support.....	2,370,245	2,370,245
Subtotal	\$5,788,012	\$5,788,012
Service Agreement Revenues.....	\$1,792,237	\$1,763,559
Total	\$7,580,249	\$7,551,571