

# 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  
OSHAUKEE  
RACINE  
WALWORTH  
WASHINGTON  
WAUKESHA



June 28, 2012

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 52 years, and this is the seventh 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.

Hence, 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 2013. That tax levy is set forth in Table 14 of the Commission's calendar year 2013 budget adopted by the Commission on June 20, 2012. 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/dad  
#145558 v4 - FaxLevyMilwLtr

Attachment: 2013 SEWRPC Budget

cc: (w/enclosure)

Mr. John Weishan, Jr., SEWRPC Commissioner  
Mr. Chris Abele, Milwaukee County Executive  
Mr. Patrick Farley, Director, Milwaukee County Department of Administrative Services  
Ms. Pamela Bryant, Milwaukee County Interim Fiscal and Budget Administrator

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RECEIVED  
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2012 JUN 29 P 1:03

JOSEPH J. CZARNEZKI  
MILWAUKEE COUNTY CLERK

CALENDAR YEAR 2013 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 20, 2012

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Table 1

**SUMMARY OF EXPENDITURES BY PROGRAM**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Land Use.....	\$1,531,845	\$1,564,602	\$32,757	2.14
Transportation.....	3,116,966	2,594,393	-522,573	-16.77
Water Quality.....	908,875	918,135	9,260	1.02
Floodland Management.....	910,445	835,364	-75,081	-8.25
Planning Research.....	430,346	486,079	55,733	12.95
Community Assistance.....	632,799	698,535	65,736	10.39
Economic Development.....	199,292	185,855	-13,437	-6.74
Coastal Management.....	41,564	41,257	-307	-0.74
Total	\$7,772,132	\$7,324,220	-\$447,912	-5.76

Table 2

**SUMMARY OF REVENUES BY SOURCE**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Federal Grants.....	\$2,550,000	\$2,750,000	\$200,000	7.84
State Grants.....	1,413,440	652,239	-761,201	-53.85
Service Agreements.....	1,438,447	1,551,736	113,289	7.88
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$7,772,132	\$7,324,220	-\$447,912	-5.76

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

Table 3

## DETAIL OF EXPENDITURES BY CATEGORY

Category		2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$3,761,522	\$4,026,410	\$264,888	7.04
	Social Security.....	276,233	296,270	20,037	7.25
	Retirement.....	218,864	237,965	19,101	8.73
	Health insurance.....	981,958	1,008,585	26,627	2.71
	Disability/Life insurance.....	19,820	20,880	1,060	5.35
	Part-time/overtime pay.....	199,645	193,670	-5,975	-2.99
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$5,473,042	\$5,798,780	\$325,738	5.95
Expenses	Consultant fees.....	\$1,194,000	\$319,680	-\$874,320	-73.23
	Library acquisition.....	35,000	41,500	6,500	18.57
	Office supplies.....	55,000	60,000	5,000	9.09
	Printing and graphics supplies.....	55,000	55,000	0	0.00
	Travel.....	36,500	36,500	0	0.00
	Building usage.....	172,260	172,260	0	0.00
	Building maintenance.....	150,000	160,000	10,000	6.67
	Telephone.....	34,000	30,000	-4,000	-11.76
	Postage.....	108,500	30,000	-78,500	-72.35
	Insurance, audit, legal fees.....	71,700	124,500	52,800	73.64
	Unemployment compensation.....	5,000	6,000	1,000	20.00
	Software & equipment maintenance.....	160,000	161,500	1,500	0.94
	Capital outlay.....	182,130	283,500	101,370	55.66
	Rent.....	15,000	15,000	0	N/A
	Other.....	25,000	30,000	5,000	20.00
Subtotal	\$2,299,090	\$1,525,440	-\$773,650	-33.65	
Total	\$7,772,132	\$7,324,220	-\$447,912	-5.76	

Table 4

## DETAIL OF REVENUES BY SOURCE

Source		2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
Type	Program			Amount	Percent
Federal Grants	USDOT Transit (WisDOT).....	\$600,000	\$600,000	\$0	0.00
	USDOT Transit (MilwCo).....	150,000	150,000	0	0.00
	USDOT Highway (PL).....	1,300,000	1,300,000	0	0.00
	USDOT Highway (PL-D).....	0	200,000	200,000	N/A
	USDOT Highway (STP).....	500,000	500,000	0	0.00
	Subtotal	\$2,550,000	\$2,750,000	\$200,000	7.84
State Grants	WISDOT (Normal 3C).....	\$199,760	\$212,246	\$12,486	6.25
	WISDOT (Wash Co TDP).....	0	80,000	80,000	N/A
	WISDOT (Origin & Destination).....	1,013,680	159,993	-853,687	-84.22
	WISDNR (Water Quality).....	180,000	180,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$1,413,440	\$652,239	-\$761,201	-53.85
Service Agreements	Park and Land Use.....	\$100,000	\$50,000	-\$50,000	-50.00
	Economic Development.....	65,000	65,000	0	0.00
	Transportation.....	200,000	200,000	0	0.00
	Origin & Destination Study.....	36,205	5,686	-30,519	-84.29
	Community Assistance.....	36,811	22,311	-14,500	-39.39
	Water Quality.....	257,500	346,890	89,390	34.71
	Stormwater Management.....	365,000	478,260	113,260	31.03
	County Surveyor.....	307,071	307,071	0	0.00
	Land Information.....	5,000	5,000	0	0.00
	Rent.....	65,860	71,518	5,658	8.59
Subtotal	\$1,438,447	\$1,551,736	\$113,289	7.88	
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,772,132	\$7,324,220	-\$447,912	-5.76

Table 5

**BUDGET SUMMARY: LAND USE PLANNING PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$1,276,444	\$1,285,980	\$9,536	0.75
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	255,401	278,622	23,221	9.09
<b>Total</b>	<b>\$1,531,845</b>	<b>\$1,564,602</b>	<b>\$32,757</b>	<b>2.14</b>

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
USDOT Transit (WisDOT).....	\$198,000	\$177,435	-\$20,565	-10.39
USDOT Transit (Milw Co).....	49,500	44,360	-5,140	-10.38
USDOT Highway (PL).....	429,000	384,450	-44,550	-10.38
USDOT Highway (PL-D).....	0	100,000	100,000	N/A
USDOT Highway (STP).....	165,000	147,865	-17,135	-10.38
WISDOT (Normal 3C).....	65,921	62,767	-3,154	-4.78
Service Agreements.....	100,000	50,000	-50,000	-50.00
Tax Levy.....	524,424	597,725	73,301	13.98
<b>Total</b>	<b>\$1,531,845</b>	<b>\$1,564,602</b>	<b>\$32,757</b>	<b>2.14</b>

Table 6

**BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$1,710,681	\$1,976,485	\$265,804	15.54
Consultant Fees.....	1,064,000	189,679	-874,321	-82.17
Other Expenses.....	342,285	428,229	85,944	25.11
<b>Total</b>	<b>\$3,116,966</b>	<b>\$2,594,393</b>	<b>-\$522,573</b>	<b>-16.77</b>

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
USDOT Transit (WisDOT).....	\$324,000	\$344,010	\$20,010	6.18
USDOT Transit (Milw Co).....	81,000	86,000	5,000	6.17
USDOT Highway (PL).....	702,000	745,355	43,355	6.18
USDOT Highway (PL-D).....	0	100,000	100,000	N/A
USDOT Highway (STP).....	270,000	286,675	16,675	6.18
WISDOT (Normal 3C).....	107,870	121,692	13,822	12.81
WISDOT (Wash Co TDP).....	0	80,000	80,000	N/A
WISDOT (Origin & Destination)...	1,013,680	159,993	-853,687	-84.22
Service Agreements.....	236,205	205,686	-30,519	100.00
Tax Levy.....	382,211	464,982	82,771	21.66
<b>Total</b>	<b>\$3,116,966</b>	<b>\$2,594,393</b>	<b>-\$522,573</b>	<b>-16.77</b>



Table 7

**BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$757,340	\$754,635	-\$2,705	-0.36
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	151,535	163,500	11,965	7.90
<b>Total</b>	<b>\$908,875</b>	<b>\$918,135</b>	<b>\$9,260</b>	<b>1.02</b>

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
WISDNR (Water Quality).....	\$180,000	\$180,000	\$0	0.00
Service Agreements.....	257,500	346,890	89,390	34.71
Tax Levy.....	471,375	391,245	-80,130	-17.00
<b>Total</b>	<b>\$908,875</b>	<b>\$918,135</b>	<b>\$9,260</b>	<b>1.02</b>

Table 8

**BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$758,649	\$686,603	-\$72,046	-9.50
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	151,796	148,761	-3,035	-2.00
<b>Total</b>	<b>\$910,445</b>	<b>\$835,364</b>	<b>-\$75,081</b>	<b>-8.25</b>

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Service Agreements.....	\$365,000	\$478,260	\$113,260	31.03
Tax Levy.....	545,445	357,104	-188,341	-34.53
<b>Total</b>	<b>\$910,445</b>	<b>\$835,364</b>	<b>-\$75,081</b>	<b>-8.25</b>

Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$358,596	\$399,519	\$40,923	11.41
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	71,750	86,560	14,810	20.64
<b>Total</b>	<b>\$430,346</b>	<b>\$486,079</b>	<b>\$55,733</b>	<b>12.95</b>

Revenues

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
USDOT Transit (WisDOT).....	\$78,000	\$78,555	\$555	0.71
USDOT Transit (Milw Co).....	19,500	19,640	140	0.72
USDOT Highway (PL).....	169,000	170,195	1,195	0.71
USDOT Highway (STP).....	65,000	65,460	460	0.71
WISDOT (Normal 3C).....	25,969	27,787	1,818	7.00
Tax Levy.....	72,877	124,442	51,565	70.76
<b>Total</b>	<b>\$430,346</b>	<b>\$486,079</b>	<b>\$55,733</b>	<b>12.95</b>

Table 10

**BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$460,633	\$508,387	\$47,754	10.37
Consultant Fees.....	80,000	80,000	0	0.00
Other Expenses.....	92,166	110,148	17,982	19.51
Total	\$632,799	\$698,535	\$65,736	10.39

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Service Agreements.....	\$414,742	\$405,900	-\$8,842	-2.13
Tax Levy.....	218,057	292,635	74,578	34.20
Total	\$632,799	\$698,535	\$65,736	10.39

Table 11

**BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$166,065	\$152,758	-\$13,307	-8.01
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	33,227	33,097	-130	-0.39
<b>Total</b>	<b>\$199,292</b>	<b>\$185,855</b>	<b>-\$13,437</b>	<b>-6.74</b>

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Service Agreements.....	\$65,000	\$65,000	\$0	0.00
Tax Levy.....	134,292	120,855	-13,437	-10.01
<b>Total</b>	<b>\$199,292</b>	<b>\$185,855</b>	<b>-\$13,437</b>	<b>-6.74</b>

Table 12

**BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM**

**Expenditures**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Salaries and Related.....	\$34,634	\$33,910	-\$724	-2.09
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	6,930	7,347	417	6.02
<b>Total</b>	<b>\$41,564</b>	<b>\$41,257</b>	<b>-\$307</b>	<b>-0.74</b>

**Revenues**

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	21,564	21,257	-307	-1.42
<b>Total</b>	<b>\$41,564</b>	<b>\$41,257</b>	<b>-\$307</b>	<b>-0.74</b>

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM\*

Expenditures

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$186,000	\$187,500	\$1,500	0.81
<b>Total</b>	<b>\$186,000</b>	<b>\$187,500</b>	<b>\$1,500</b>	<b>0.81</b>

Revenues

Program	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,200	\$6,250	\$50	0.81
Racine Sewer and Water Utility.....	6,200	6,250	50	0.81
City of Delafield .....	6,200	6,250	50	0.81
Milwaukee Metropolitan Sewerage District.....	49,600	50,000	400	0.81
Waukesha County.....	24,800	25,000	200	0.81
U.S. Geological Survey.....	93,000	93,750	750	0.81
<b>Total</b>	<b>\$186,000</b>	<b>\$187,500</b>	<b>\$1,500</b>	<b>0.81</b>

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

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2012 Adopted Budget	Adopted 2013 Budget	Change 2012-2013	
			Amount	Percent
Kenosha.....	\$184,725	\$182,405	-\$2,320	-1.26
Milwaukee.....	822,915	812,460	-10,455	-1.27
Ozaukee.....	140,195	142,370	2,175	1.55
Racine.....	197,650	200,010	2,360	1.19
Walworth.....	194,750	194,975	225	0.12
Washington.....	177,310	179,105	1,795	1.01
Waukesha.....	652,700	658,920	6,220	0.95
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2013 is based on the distribution of the 2011 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 2006 rate was 0.00164; 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 is 0.00133.
3. The Commission budget represents the seventh straight year of a no change or decrease in the tax levy assessed to the Region.



Table 15

BUDGET SUMMARY BY REVENUE

Revenues	2012 Adopted Budget	Adopted 2013 Budget
Continuing Program		
Federal Grants.....	\$2,550,000	\$2,750,000
State Grants.....	\$399,760	\$492,246
Regional Support.....	\$2,370,245	\$2,370,245
Subtotal	\$5,320,005	\$5,612,491
Service Agreement Revenues.....	\$1,402,242	\$1,546,050
Origin & Destination Travel Study.....	\$1,049,885	\$165,679
Total	\$7,772,132	\$7,324,220