

Finance

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

W239 N1812 ROCKWOOD DRIVE • PO BOX 1607 • WAUKESHA, WI 53187-1607 • TELEPHONE (262) 547-6721
FAX (262) 547-1103

Serving the Counties of:

KENOSHA
MILWAUKEE
OZAUKEE
RACINE
WALWORTH
WASHINGTON
WAUKESHA



July 7, 2011

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

Referred

SEP 22 2011

County Board
Chairman

Dear Mr. Czarnecki:

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 2012. That tax levy is set forth in Table 14 of the Commission's calendar year 2012 budget adopted by the Commission on June 15, 2011. A copy of that budget is enclosed. This is the sixth straight year that we have worked very hard to not increase our total budget to the seven Counties. As you are aware, your share is adjusted every year based upon your equalized valuation in comparison to the other Counties.

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 v3 - TaxLevyMilwLtr

Attachment: 2012 SEWRPC Budget

cc: (w/enclosure)
Mr. John Weishan, Jr., SEWRPC Commissioner
Mr. Chris Abele, County Executive
Fiscal and Budget Administrator

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JOSEPH J. CZARNECKI
MILWAUKEE CO. CLERK

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COUNTY BOARD
CHAIRMAN

CALENDAR YEAR 2012 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 15, 2011

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Land Use.....	\$1,583,118	\$1,531,845	-\$51,273	-3.24
Transportation.....	2,919,131	3,116,966	197,835	6.78
Water Quality.....	760,497	908,875	148,378	19.51
Floodland Management.....	961,097	910,445	-50,652	-5.27
Planning Research.....	546,206	430,346	-115,860	-21.21
Community Assistance.....	643,879	632,799	-11,080	-1.72
Economic Development.....	187,043	199,292	12,249	6.55
Coastal Management.....	41,064	41,564	500	1.22
Total	\$7,642,035	\$7,772,132	\$130,097	1.70

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Federal Grants.....	\$2,550,000	\$2,550,000	\$0	0.00
State Grants.....	1,417,130	1,413,440	-3,690	-0.26
Service Agreements.....	1,304,660	1,438,447	133,787	10.25
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$7,642,035	\$7,772,132	\$130,097	1.70

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$3,606,951	\$3,761,522	\$154,571	4.29
	Social Security.....	264,729	276,233	11,504	4.35
	Retirement.....	393,750	218,864	-174,886	-44.42
	Health insurance.....	913,392	981,958	68,566	7.51
	Disability/Life insurance.....	18,045	19,820	1,775	9.84
	Part-time/overtime pay.....	256,325	199,645	-56,680	-22.11
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$5,468,192	\$5,473,042	\$4,850	0.09
Expenses	Consultant fees.....	\$1,156,000	\$1,194,000	\$38,000	3.29
	Library acquisition.....	35,000	35,000	0	0.00
	Office supplies.....	65,000	55,000	-10,000	-15.38
	Printing and graphics supplies.....	55,000	55,000	0	0.00
	Travel.....	50,000	36,500	-13,500	-27.00
	Building usage.....	161,500	172,260	10,760	6.66
	Building maintenance.....	155,000	150,000	-5,000	-3.23
	Telephone.....	34,000	34,000	0	0.00
	Postage.....	30,000	108,500	78,500	261.67
	Insurance, audit, legal fees.....	72,000	71,700	-300	-0.42
	Unemployment compensation.....	10,000	5,000	-5,000	-50.00
	Software & equipment maintenance.....	161,843	160,000	-1,843	-1.14
	Capital outlay.....	148,500	182,130	33,630	22.65
	Rent.....	15,000	15,000	0	N/A
	Other.....	25,000	25,000	0	0.00
Subtotal	\$2,173,843	\$2,299,090	\$125,247	5.76	
Total	\$7,642,035	\$7,772,132	\$130,097	1.70	

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
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 (STP).....	500,000	500,000	0	0.00
	Subtotal	\$2,550,000	\$2,550,000	\$0	0.00
State Grants	WISDOT (Normal 3C).....	\$217,130	\$199,760	-\$17,370	-8.00
	WISDOT (Origin & Destination).....	1,000,000	1,013,680	13,680	1.37
	WISDNR (Water Quality).....	180,000	180,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$1,417,130	\$1,413,440	-\$3,690	-0.26
Service Agreements	Park and Land Use.....	\$98,000	\$100,000	\$2,000	2.04
	Economic Development.....	65,000	65,000	0	0.00
	Transportation.....	200,000	200,000	0	0.00
	Origin & Destination Study.....	75,000	36,205	-38,795	-51.73
	Community Assistance.....	73,050	36,811	-36,239	-49.61
	Water Quality.....	44,250	257,500	213,250	481.92
	Stormwater Management.....	371,429	365,000	-6,429	-1.73
	County Surveyor.....	307,071	307,071	0	0.00
	Land Information.....	5,000	5,000	0	0.00
	Rent.....	65,860	65,860	0	0.00
	Subtotal	\$1,304,660	\$1,438,447	\$133,787	10.25
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,642,035	\$7,772,132	\$130,097	1.70

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$1,336,015	\$1,276,444	-\$59,571	-4.46
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	247,103	255,401	8,298	3.36
Total	\$1,583,118	\$1,531,845	-\$51,273	-3.24

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
USDOT Transit (WisDOT).....	\$210,000	\$198,000	-\$12,000	-5.71
USDOT Transit (Milw Co).....	52,500	49,500	-3,000	-5.71
USDOT Highway (PL).....	455,000	429,000	-26,000	-5.71
USDOT Highway (STP).....	175,000	165,000	-10,000	-5.71
WISDOT (Normal 3C).....	75,995	65,921	-10,074	-13.26
Service Agreements.....	98,000	100,000	2,000	2.04
Tax Levy.....	516,623	524,424	7,801	1.51
Total	\$1,583,118	\$1,531,845	-\$51,273	-3.24

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$1,601,859	\$1,710,681	\$108,822	6.79
Consultant Fees.....	1,021,000	1,064,000	43,000	4.21
Other Expenses.....	296,272	342,285	46,013	15.53
Total	\$2,919,131	\$3,116,966	\$197,835	6.78

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
USDOT Transit (WisDOT).....	\$294,000	\$324,000	\$30,000	10.20
USDOT Transit (Milw Co).....	73,500	81,000	7,500	10.20
USDOT Highway (PL).....	637,000	702,000	65,000	10.20
USDOT Highway (STP).....	245,000	270,000	25,000	10.20
WISDOT (Normal 3C).....	106,394	107,870	1,476	1.39
WISDOT (Origin & Destination)...	1,000,000	1,013,680	13,680	1.37
Service Agreements.....	275,000	236,205	-38,795	100.00
Tax Levy.....	288,237	382,211	93,974	32.60
Total	\$2,919,131	\$3,116,966	\$197,835	6.78

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$641,794	\$757,340	\$115,546	18.00
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	118,703	151,535	32,832	27.66
Total	\$760,497	\$908,875	\$148,378	19.51

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
WISDNR (Water Quality).....	\$180,000	\$180,000	\$0	0.00
Service Agreements.....	44,250	257,500	213,250	481.92
Tax Levy.....	536,247	471,375	-64,872	-12.10
Total	\$760,497	\$908,875	\$148,378	19.51

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$811,082	\$758,649	-\$52,433	-6.46
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	150,015	151,796	1,781	1.19
Total	\$961,097	\$910,445	-\$50,652	-5.27

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Service Agreements.....	\$371,429	\$365,000	-\$6,429	-1.73
Tax Levy.....	589,668	545,445	-44,223	-7.50
Total	\$961,097	\$910,445	-\$50,652	-5.27

Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$460,951	\$358,596	-\$102,355	-22.21
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	85,255	71,750	-13,505	-15.84
Total	\$546,206	\$430,346	-\$115,860	-21.21

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
USDOT Transit (WisDOT).....	\$96,000	\$78,000	-\$18,000	-18.75
USDOT Transit (Milw Co).....	24,000	19,500	-4,500	-18.75
USDOT Highway (PL).....	208,000	169,000	-39,000	-18.75
USDOT Highway (STP).....	80,000	65,000	-15,000	-18.75
WISDOT (Normal 3C).....	34,741	25,969	-8,772	-25.25
Tax Levy.....	103,465	72,877	-30,588	-29.56
Total	\$546,206	\$430,346	-\$115,860	-21.21

Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$458,987	\$460,633	\$1,646	0.36
Consultant Fees.....	100,000	80,000	-20,000	-20.00
Other Expenses.....	84,892	92,166	7,274	8.57
Total	\$643,879	\$632,799	-\$11,080	-1.72

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Service Agreements.....	\$450,981	\$414,742	-\$36,239	-8.04
Tax Levy.....	192,898	218,057	25,159	13.04
Total	\$643,879	\$632,799	-\$11,080	-1.72

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$157,848	\$166,065	\$8,217	5.21
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	29,195	33,227	4,032	13.81
Total	\$187,043	\$199,292	\$12,249	6.55

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Service Agreements.....	\$65,000	\$65,000	\$0	0.00
Tax Levy.....	122,043	134,292	12,249	10.04
Total	\$187,043	\$199,292	\$12,249	6.55

Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Salaries and Related.....	\$34,655	\$34,634	-\$21	-0.06
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	6,409	6,930	521	8.13
Total	\$41,064	\$41,564	\$500	1.22

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	21,064	21,564	500	2.37
Total	\$41,064	\$41,564	\$500	1.22

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$183,000	\$186,000	\$3,000	1.64
Total	\$183,000	\$186,000	\$3,000	1.64

Revenues

Program	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,100	\$6,200	\$100	1.64
Racine Sewer and Water Utility.....	6,100	6,200	100	1.64
City of Delafield	6,100	6,200	100	1.64
Milwaukee Metropolitan Sewerage District.....	48,800	49,600	800	1.64
Waukesha County.....	24,400	24,800	400	1.64
U.S. Geological Survey.....	91,500	93,000	1,500	1.64
Total	\$183,000	\$186,000	\$3,000	1.64

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

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2011 Adopted Budget	Adopted 2012 Budget	Change 2011-2012	
			Amount	Percent
Kenosha.....	\$185,415	\$184,725	-\$690	-0.37
Milwaukee.....	830,845	822,915	-7,930	-0.95
Ozaukee.....	139,210	140,195	985	0.71
Racine.....	197,805	197,650	-155	-0.08
Walworth.....	194,055	194,750	695	0.36
Washington.....	175,115	177,310	2,195	1.25
Waukesha.....	647,800	652,700	4,900	0.76
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2012 is based on the distribution of the 2010 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 2005 rate was 0.00177; 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 is 0.00130.
3. The Commission budget represents the sixth straight year of a no change or decrease in the tax levy assessed to the Region.

Table 15

BUDGET SUMMARY BY REVENUE

Revenues	2011 Adopted Budget	Adopted 2012 Budget
Continuing Program		
Federal Grants.....	\$2,550,000	\$2,550,000
State Grants.....	\$417,130	\$399,760
Regional Support.....	\$2,370,245	\$2,370,245
Subtotal	\$5,337,375	\$5,320,005
Service Agreement Revenues.....	\$1,229,660	\$1,402,242
Origin & Destination Travel Study.....	\$1,075,000	\$1,049,885
Total	\$7,642,035	\$7,772,132

COUNTY BOARD
CHAIRMAN

2011 SEP 21 PM 2:29

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