

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, 2015

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 55 years, and this is the tenth 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 2016. That tax levy is set forth in Table 14 of the Commission's calendar year 2016 budget adopted by the Commission on June 17, 2015. 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/dd
#145558 v7 - TaxLevyMilwLtr
Attachment: 2016 SEWRPC Budget

cc: (w/enclosure)

Ms. Marina Dimitrijevic, SEWRPC Commissioner
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

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2015 JUL - 8 P 2:31
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MILWAUKEE COUNTY CLERK

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2015 JUL -8 P 2: 31

JOSEPH J. CZARNEZKI
MILWAUKEE COUNTY CLERK

CALENDAR YEAR 2016 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 17, 2015

TABLE OF CONTENTS

| <u>Table</u> | <u>Page</u> |
|--|-------------|
| 1 Summary of Expenditures by Program..... | 1 |
| 2 Summary of Revenues by Source..... | 1 |
| 3 Detail of Expenditures by Category | 2 |
| 4 Detail of Revenues by Source..... | 3 |
| 5 Budget Summary: Land Use Planning Program..... | 4 |
| 6 Budget Summary: Transportation Planning Program..... | 5 |
| 7 Budget Summary: Water Quality Planning Program | 6 |
| 8 Budget Summary: Floodland Management Planning Program | 7 |
| 9 Budget Summary: Planning Research Program | 8 |
| 10 Budget Summary: Community Assistance Planning Program..... | 9 |
| 11 Budget Summary: Economic Development Assistance Program | 10 |
| 12 Budget Summary: Coastal Management Program | 11 |
| 13 Budget Summary: Stream Gaging Program | 12 |
| 14 Allocation of Regional Tax Levy to Counties..... | 13 |
| 15 Budget Summary Revenue | 14 |

Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Land Use..... | \$1,352,322 | \$1,349,936 | -\$2,386 | -0.18 |
| Transportation..... | 2,651,808 | 2,721,819 | 70,011 | 2.64 |
| Water Quality..... | 964,288 | 828,696 | -135,592 | -14.06 |
| Floodland Management..... | 942,088 | 1,021,108 | 79,020 | 8.39 |
| Planning Research..... | 707,743 | 440,448 | -267,295 | -37.77 |
| Community Assistance..... | 760,083 | 955,569 | 195,486 | 25.72 |
| Economic Development..... | 147,114 | 162,986 | 15,872 | 10.79 |
| Coastal Management..... | 40,175 | 40,103 | -72 | -0.18 |
| Total | \$7,565,621 | \$7,520,665 | -\$44,956 | -0.59 |

Table 2

SUMMARY OF REVENUES BY SOURCE

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Federal Grants..... | \$3,093,607 | \$3,038,866 | -\$54,741 | -1.77 |
| State Grants..... | 378,901 | 378,901 | 0 | 0.00 |
| Service Agreements..... | 1,722,868 | 1,732,653 | 9,785 | 0.57 |
| Regional Tax Levy*..... | 2,370,245 | 2,370,245 | 0 | 0.00 |
| Total | \$7,565,621 | \$7,520,665 | -\$44,956 | -0.59 |

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

| Category | | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------------------------|---------------------------|---------------------------|------------------|---------|
| Type | Item | | | Amount | Percent |
| Salaries and Related | Salaries and Wages..... | \$4,277,720 | \$4,333,951 | \$56,231 | 1.31 |
| | Social Security..... | 315,120 | 318,530 | 3,410 | 1.08 |
| | Retirement..... | 289,985 | 293,640 | 3,655 | 1.26 |
| | Health insurance..... | 1,067,640 | 1,073,625 | 5,985 | 0.56 |
| | Disability/Life insurance..... | 19,230 | 20,555 | 1,325 | 6.89 |
| | Part-time/overtime pay..... | 263,266 | 239,854 | -23,412 | -8.89 |
| | Commissioner meeting fees..... | 15,000 | 15,000 | 0 | 0.00 |
| | Subtotal | \$6,247,961 | \$6,295,155 | \$47,194 | 0.76 |
| Expenses | Consultant fees..... | \$258,400 | \$152,250 | -\$106,150 | -41.08 |
| | Library acquisition..... | 35,000 | 35,000 | 0 | 0.00 |
| | Office supplies..... | 50,000 | 50,000 | 0 | 0.00 |
| | Printing and graphics supplies..... | 50,000 | 50,000 | 0 | 0.00 |
| | Travel..... | 45,000 | 50,000 | 5,000 | 11.11 |
| | Building usage..... | 172,260 | 172,260 | 0 | 0.00 |
| | Building maintenance..... | 170,500 | 174,000 | 3,500 | 2.05 |
| | Telephone..... | 30,000 | 30,000 | 0 | 0.00 |
| | Postage..... | 25,000 | 25,000 | 0 | 0.00 |
| | Insurance, audit, legal fees..... | 79,500 | 78,000 | -1,500 | -1.89 |
| | Unemployment compensation..... | 5,000 | 5,000 | 0 | 0.00 |
| | Software & equipment maintenance..... | 162,000 | 170,000 | 8,000 | 4.94 |
| | Capital outlay..... | 185,000 | 184,000 | -1,000 | -0.54 |
| | Rent..... | 20,000 | 20,000 | 0 | 0.00 |
| | Other..... | 30,000 | 30,000 | 0 | 0.00 |
| Subtotal | \$1,317,660 | \$1,225,510 | -\$92,150 | -6.99 | |
| Total | \$7,565,621 | \$7,520,665 | -\$44,956 | -0.59 | |

#211680

Table 4

DETAIL OF REVENUES BY SOURCE

| Type | Source Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-----------------------|--------------------------------------|---------------------------|---------------------------|------------------|---------|
| | | | | Amount | Percent |
| Federal Grants | USDOT Highway (PL)..... | \$3,093,607 | \$3,038,866 | -\$54,741 | -1.77 |
| | Subtotal | \$3,093,607 | \$3,038,866 | -\$54,741 | -1.77 |
| State Grants | WISDOT (Normal 3C)..... | \$202,901 | \$202,901 | \$0 | 0.00 |
| | WISDNR (Water Quality)..... | 156,000 | 156,000 | 0 | 0.00 |
| | WISDOA (Coastal Zone)..... | 20,000 | 20,000 | 0 | 0.00 |
| | Subtotal | \$378,901 | \$378,901 | \$0 | 0.00 |
| Service Agreements | Park and Land Use..... | \$50,000 | \$0 | -\$50,000 | -100.00 |
| | Economic Development..... | 40,000 | 35,000 | -5,000 | -12.50 |
| | USDOT Highway (STP) Orthophotos..... | 170,400 | 0 | -170,400 | -100.00 |
| | Transportation..... | 200,000 | 75,000 | -125,000 | -62.50 |
| | Regional Plan Update 2050..... | 200,000 | 0 | -200,000 | -100.00 |
| | Re-Monumentation Assistance..... | 75,000 | 75,000 | 0 | 0.00 |
| | Wetland Delineation..... | 100,000 | 100,000 | 0 | 0.00 |
| | Community Assistance..... | 0 | 150,025 | 150,025 | N/A |
| | Water Quality..... | 71,500 | 49,110 | -22,390 | -31.31 |
| | Stormwater Management..... | 399,510 | 783,000 | 383,490 | 95.99 |
| | County Surveyor..... | 344,940 | 394,000 | 49,060 | 14.22 |
| | Rent..... | 71,518 | 71,518 | 0 | 0.00 |
| Subtotal | \$1,722,868 | \$1,732,653 | \$9,785 | 0.57 | |
| Tax Levy | Regional Support..... | \$2,370,245 | \$2,370,245 | \$0 | 0.00 |
| | Total | \$7,565,621 | \$7,520,665 | -\$44,956 | -0.59 |

#211680

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$1,156,957 | \$1,142,935 | -\$14,022 | -1.21 |
| Consultant Fees..... | 0 | 0 | 0 | 0.00 |
| Other Expenses..... | 195,365 | 207,001 | 11,636 | 5.96 |
| Total | \$1,352,322 | \$1,349,936 | -\$2,386 | -0.18 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| USDOT Highway (PL)..... | \$835,274 | \$820,494 | -\$14,780 | -1.77 |
| WISDOT (Normal 3C)..... | 54,783 | 54,783 | 0 | 0.00 |
| Service Agreements..... | 60,967 | 0 | -60,967 | -100.00 |
| Tax Levy..... | 401,298 | 474,659 | 73,361 | 18.28 |
| Total | \$1,352,322 | \$1,349,936 | -\$2,386 | -0.18 |

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$2,261,866 | \$2,279,051 | \$17,185 | 0.76 |
| Consultant Fees..... | 8,000 | 30,000 | 22,000 | N/A |
| Other Expenses..... | 381,942 | 412,768 | 30,826 | 8.07 |
| Total | \$2,651,808 | \$2,721,819 | \$70,011 | 2.64 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|------------------|-------------|
| | | | Amount | Percent |
| USDOT Highway (PL)..... | \$1,948,972 | \$1,914,486 | -\$34,486 | -1.77 |
| WISDOT (Normal 3C)..... | 127,828 | 127,828 | 0 | 0.00 |
| Service Agreements..... | 215,593 | 75,000 | -140,593 | -65.21 |
| Tax Levy..... | 359,415 | 604,505 | 245,090 | 68.19 |
| Total | \$2,651,808 | \$2,721,819 | \$70,011 | 2.64 |

#211682

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|-------------------|---------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$824,981 | \$701,622 | -\$123,359 | -14.95 |
| Consultant Fees..... | 0 | 0 | 0 | N/A |
| Other Expenses..... | 139,307 | 127,074 | -12,233 | -8.78 |
| Total | \$964,288 | \$828,696 | -\$135,592 | -14.06 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-----------------------------|---------------------|---------------------|-------------------|---------------|
| | | | Amount | Percent |
| WISDNR (Water Quality)..... | \$156,000 | \$156,000 | \$0 | 0.00 |
| Service Agreements..... | 201,386 | 49,110 | -152,276 | -75.61 |
| Tax Levy..... | 606,902 | 623,586 | 16,684 | 2.75 |
| Total | \$964,288 | \$828,696 | -\$135,592 | -14.06 |

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|---------|
| | | | Amount | Percent |
| Salaries and Related..... | \$805,988 | \$859,450 | \$53,462 | 6.63 |
| Consultant Fees..... | 0 | 6,000 | 0 | N/A |
| Other Expenses..... | 136,100 | 155,658 | 19,558 | 14.37 |
| Total | \$942,088 | \$1,021,108 | \$79,020 | 8.39 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|------------------|---------|
| | | | Amount | Percent |
| Service Agreements..... | \$399,510 | \$783,000 | \$383,490 | 95.99 |
| Tax Levy..... | 542,578 | 238,108 | -304,470 | -56.12 |
| Total | \$942,088 | \$1,021,108 | \$79,020 | 8.39 |

#211682

Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|-------------------|---------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$459,715 | \$372,909 | -\$86,806 | -18.88 |
| Consultant Fees..... | 170,400 | 0 | -170,400 | -100.00 |
| Other Expenses..... | 77,628 | 67,539 | -10,089 | -13.00 |
| Total | \$707,743 | \$440,448 | -\$267,295 | -37.77 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|-------------------|---------------|
| | | | Amount | Percent |
| USDOT Highway (PL)..... | \$309,361 | \$303,887 | -\$5,474 | -1.77 |
| WISDOT (Normal 3C)..... | 20,290 | 20,290 | 0 | 0.00 |
| Service Agreements..... | 313,954 | 0 | -313,954 | -100.00 |
| Tax Levy..... | 64,138 | 116,271 | 52,133 | 81.28 |
| Total | \$707,743 | \$440,448 | -\$267,295 | -37.77 |

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Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$603,223 | \$739,191 | \$135,968 | 22.54 |
| Consultant Fees..... | 55,000 | 82,500 | 27,500 | 50.00 |
| Other Expenses..... | 101,860 | 133,878 | 32,018 | 31.43 |
| Total | \$760,083 | \$955,569 | \$195,486 | 25.72 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Service Agreements..... | \$491,458 | \$790,543 | \$299,085 | 60.86 |
| Tax Levy..... | 268,625 | 165,026 | -103,599 | -38.57 |
| Total | \$760,083 | \$955,569 | \$195,486 | 25.72 |

#211682

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$125,861 | \$137,993 | \$12,132 | 9.64 |
| Consultant Fees..... | 0 | 0 | 0 | 0.00 |
| Other Expenses..... | 21,253 | 24,993 | 3,740 | 17.60 |
| Total | \$147,114 | \$162,986 | \$15,872 | 10.79 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Service Agreements..... | \$40,000 | \$35,000 | -\$5,000 | -12.50 |
| Tax Levy..... | 107,114 | 127,986 | 20,872 | 19.49 |
| Total | \$147,114 | \$162,986 | \$15,872 | 10.79 |

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Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| Salaries and Related..... | \$34,371 | \$33,954 | -\$417 | -1.21 |
| Consultant Fees..... | 0 | 0 | 0 | 0.00 |
| Other Expenses..... | 5,804 | 6,149 | 345 | 5.94 |
| Total | \$40,175 | \$40,103 | -\$72 | -0.18 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|----------------------------|---------------------|---------------------|------------------|--------------|
| | | | Amount | Percent |
| WISDOA (Coastal Zone)..... | \$20,000 | \$20,000 | \$0 | 0.00 |
| Tax Levy..... | 20,175 | 20,103 | -72 | -0.36 |
| Total | \$40,175 | \$40,103 | -\$72 | -0.18 |

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Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---|---------------------|---------------------|------------------|-------------|
| | | | Amount | Percent |
| Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data..... | \$180,750 | \$182,250 | \$1,500 | 0.83 |
| Total | \$180,750 | \$182,250 | \$1,500 | 0.83 |

Revenues

| Program | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|---|---------------------|---------------------|------------------|-------------|
| | | | Amount | Percent |
| Kenosha Sewer and Water Utility..... | \$6,200 | \$6,300 | \$100 | 1.61 |
| Racine Sewer and Water Utility..... | 6,200 | 6,300 | 100 | 1.61 |
| City of Delafield | 3,100 | 3,150 | 50 | 1.61 |
| Upper Nemahbin Lake Management District..... | 3,100 | 3,150 | 50 | 1.61 |
| Milwaukee Metropolitan Sewerage District..... | 49,600 | 50,400 | 800 | 1.61 |
| Waukesha County..... | 24,800 | 25,200 | 400 | 1.61 |
| U.S. Geological Survey..... | 87,750 | 87,750 | 0 | 0.00 |
| Total | \$180,750 | \$182,250 | \$1,500 | 0.83 |

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

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

| County | 2015 Adopted Budget | Adopted 2016 Budget | Change 2015-2016 | |
|-----------------|---------------------|---------------------|------------------|---------|
| | | | Amount | Percent |
| Kenosha..... | \$174,665 | \$175,105 | \$440 | 0.25 |
| Milwaukee..... | 815,455 | 810,770 | -4,685 | -0.57 |
| Ozaukee..... | 145,975 | 147,315 | 1,340 | 0.92 |
| Racine..... | 191,830 | 189,615 | -2,215 | -1.15 |
| Walworth..... | 188,185 | 184,830 | -3,355 | -1.78 |
| Washington..... | 180,140 | 180,705 | 565 | 0.31 |
| Waukesha..... | 673,995 | 681,905 | 7,910 | 1.17 |
| Total | \$2,370,245 | \$2,370,245 | \$0 | 0.00 |

NOTES:

1. The allocation for 2016 is based on the distribution of the 2014 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 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 was 0.00140; the 2015 rate was 0.00143; the 2016 rate is 0.00139.
3. The Commission budget represents the tenth straight year of a no change or decrease in the tax levy assessed to the Region.

Table 15

BUDGET SUMMARY BY REVENUE

| Revenues | 2015 Adopted Budget | Adopted 2016 Budget |
|---|---------------------|---------------------|
| Continuing Program | | |
| Federal Grants..... | \$3,093,607 | \$3,038,866 |
| State Grants..... | 378,901 | 378,901 |
| Regional Support..... | 2,370,245 | 2,370,245 |
| Subtotal | \$5,842,753 | \$5,788,012 |
| Service Agreement Revenues..... | \$1,552,468 | \$1,732,653 |
| Regional Aerial Orthophotography Program..... | \$170,400 | \$0 |
| Total | \$7,565,621 | \$7,520,665 |