

# **OVERALL WORK PROGRAM—2004 SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION**

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## **RESOLUTION NO. 2003-21**

### **RESOLUTION OF THE SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION APPROVING THE 2004 OVERALL WORK PROGRAM**

WHEREAS, the Southeastern Wisconsin Regional Planning Commission is charged with the responsibility of carrying out a long-range comprehensive planning program for the seven counties in the Southeastern Wisconsin Region and, as a part of that program, is presently engaged in a continuing, comprehensive, areawide, cooperative land use-transportation planning process pursuant to the provisions of the Federal Aid Highway Act of 1962 and the Federal Urban Mass Transportation Act of 1964, as amended by the Federal Intermodal Surface Transportation Efficiency Act of 1991 and the Transportation Equity Act for the 21st Century of 1998; and

WHEREAS, the Southeastern Wisconsin Regional Planning Commission has been designated by the Governor of the State of Wisconsin as the official cooperative, comprehensive, continuing, areawide transportation planning agency (Metropolitan Planning Organization, or MPO) under the rules and regulations promulgated by the U.S. Department of Transportation, Federal Highway Administration and Federal Transit Administration, with respect to the Kenosha, Milwaukee, Racine, and Wisconsin portion of the Round Lake Beach urbanized areas; and

WHEREAS, the Southeastern Wisconsin Regional Planning Commission has prepared transportation plans for the Region which are consistent with applicable federal laws and regulations; and

WHEREAS, the transportation planning process conducted by the Commission specifically meets the Federal planning requirements set forth in the Code of Federal Regulations (23 CFR 450); and

WHEREAS, the aforesaid rules and regulations promulgated by the U.S. Department of Transportation, Federal Highway Administration and Federal Transit Administration, require that the MPO shall develop and approve an overall work program outlining the transportation planning tasks and projects to be undertaken in any given year; and

WHEREAS, the Southeastern Wisconsin Regional Planning Commission has, in carrying out its responsibilities as the MPO, prepared a draft overall work program for 2004, and submitted that draft work program to all concerned State and local officials; and

WHEREAS, the draft 2004 overall work program was reviewed with the cognizant Federal and State agencies at a meeting held on November 24, 2003, with the result that certain changes have been made and incorporated into a document entitled, *Overall Work Program-2004, Southeastern Wisconsin Regional Planning Commission*.

NOW, THEREFORE, BE IT HEREBY RESOLVED:

FIRST: That in accordance with 23 CFR 450.334, the Southeastern Wisconsin Regional Planning Commission hereby certifies that the regional transportation planning process is addressing the land use and transportation planning issues of the metropolitan planning area, and is being conducted in accordance with all applicable federal requirements of:

1. 23 U.S.C. 134 and 49 U.S.C. 5303-5306;

2. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)).
3. Title VI of the Civil Rights Act of 1964 and Title VI assurance executed by the State of Wisconsin under 23 U.S.C. 140 and 29 U.S.C. 794;
4. Section 1101 of the Transportation Equity Act for the 21st Century (Pub. L. 105-178) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (Sec. 105 (f), Pub. L. 97-424, 96 Stat. 2100, 49 CFR part 23); and
5. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR Parts 27, 37, and 38).

SECOND: That the programs, tasks, and projects proposed to be undertaken as described in the document entitled, *Overall Work Program-2004, Southeastern Wisconsin Regional Planning Commission*, are hereby endorsed and approved.

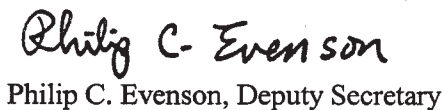
THIRD: That a true, correct, and exact copy of this resolution and the document entitled, *Overall Work Program-2004, Southeastern Wisconsin Regional Planning Commission*, shall be transmitted to the Wisconsin Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, and any other State and Federal agencies as may be deemed appropriate by the Commission Executive Director.

The foregoing resolution, upon motion duly made and seconded, was regularly adopted at a meeting of the Southeastern Wisconsin Regional Planning Commission held on the 3rd day of December 2003, the vote being Ayes 14, Nays 0.



Thomas H. Buestrin, Chairman

ATTEST:



Philip C. Evenson, Deputy Secretary

OVERALL WORK PROGRAM—2004  
SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

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December 2003



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## **Chapter I**

### **INTRODUCTION**

#### **THE REGIONAL PLANNING COMMISSION**

The Southeastern Wisconsin Regional Planning Commission was established in 1960 under Section 66.0309 of the Wisconsin Statutes as the official areawide planning agency for the rapidly urbanizing southeastern region of the State. The work of the Commission by law is entirely advisory in nature. The Commission was created to provide the basic information and planning services necessary to solve problems which transcend the corporate boundaries and fiscal capabilities of the 154 local units of government comprising the seven county Region. The seven Southeastern Wisconsin counties of Kenosha, Milwaukee, Ozaukee, Racine, Walworth, Washington, and Waukesha are illustrated on Map 1.

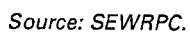
The Commission consists of 21 members, three from each of the seven member counties. The Commission is assisted in its work by numerous technical, citizen, and intergovernmental coordinating and advisory committees. These committees include both elected and appointed public officials and interested private citizens with knowledge in the Commission work areas. The committees perform a significant function in both the formulation and in the execution of the Commission work programs. The Commission staff consists of a core staff of full-time professional, technical, administrative, and clerical personnel, supplemented by additional temporary staff and consultants as required by the various work programs under way. The 2004 budget staff totaled 91, including 80 full-time and 11 part-time employees. The Commission staff is augmented from time to time by interagency staff assignments of professional and technical personnel. The Commission staff is organized into eight divisions. Five of these are planning divisions—Transportation, Environmental, Land Use, Economic Development Assistance, and Community Assistance—and have direct responsibility for the conduct of the Commission's major planning programs. The remaining three divisions—Administrative Services, Geographic Information Systems, and Cartographic and Graphic Arts—provide day-to-day support of the five planning divisions.

#### **REGIONAL LAND USE AND TRANSPORTATION PLANNING**

The Regional Planning Commission is the metropolitan planning organization (MPO) for transportation planning purposes. As the MPO, the Commission relies extensively on its various transportation-related advisory committees for guidance on transportation policy and projects, including the preparation of regional transportation plans and improvement programs. In terms of procedure, the Commission charges each committee with a specific task or tasks. The committee then works with the Commission staff in carrying out that charge, submitting a final report to the Commission for its consideration as the MPO. The Commission then acts as the MPO to accept and endorse the committee's report, modify and endorse the committee's report, or reject the report and direct the committee to review and reconsider its recommendations.

The Commission has conducted regional planning for Southeastern Wisconsin for 40 years, and initiated its first major transportation planning program in 1963. The Commission has always affirmed the need to conduct transportation planning in a cooperative and intergovernmental, as well as a sound technical, manner. All planning has been conducted on an integrated multi-modal basis, with highway, transit, and transportation systems management measures all given consideration since 1963. The planning has been conducted on a comprehensive basis with consideration given to the wide range of impacts of transportation, and the need to coordinate transportation planning with land use planning. The Commis-

## THE SOUTHEASTERN WISCONSIN REGION



sion has emphasized the maintenance of a sound planning data base, since, without an intimate understanding of the current transportation system and of those factors that determine the need for transportation facilities and services of various kinds, sound transportation planning cannot be conducted. The Commission has conducted transportation planning in an integrated manner, with consideration given to regionwide and systemwide transportation coordination. The Commission, over the years, has also developed close working relationships with the local units of government in the Southeastern Wisconsin Region, including seven counties and 147 cities, villages, and towns, since the active participation of these units of government in the transportation planning process and the recommendations flowing out of that process are essential to plan implementation.

Current key transportation planning issues in Southeastern Wisconsin include:

- A need for extension of design year and update and reevaluation of the regional population and employment forecasts and land use and transportation plans. As needed, or at least every 10 years, the Commission conducts a major update and reevaluation of the regional plans. Annually, through the Commission's *Annual Report* and every three years through a review of the regional transportation plan, the Commission reviews the regional plans and determines whether the plans should be reaffirmed and, if needed, extended in terms of design year and modestly amended, or whether the plans should undergo a major reconsideration and update. This review of the regional plan considers the continued validity of plan forecasts, and the progress made towards implementation of the regional land use and transportation plans. The last major update and reevaluation of regional land use and transportation plans was initiated in 1990-1991 and was completed in 1994. The annual and triennial reviews of these plans have resulted in a continuing reaffirmation of these plans, along with minor amendment and design year extensions. However, even though the plans are still valid, it is time for a periodic major reevaluation, given the passing of 10 years since the last major reevaluation, and the availability of new year 2000 census data concerning the regional population, new year 2000 aerial photography documenting regional land use, and year 2001-2002 travel surveys describing travel habits and patterns. This reevaluation will be a two-year effort to be completed in 2005, and include new population, employment, and related forecasts for a new plan design year 2035; a new regional land use plan; and, major update and reevaluation of the regional transportation plan utilizing new travel survey data, new travel models (revalidated, refined, and recalibrated), new travel forecasts, and consideration of plan implementation to date. This will be a major Commission planning effort in the years 2004 and 2005.
- A need to reconsider the jurisdictional highway system plans for each of the seven counties as part of the regional transportation plan update, both the arterial street and highway improvements recommended in each plan, and the jurisdictional responsibility recommendations of each plan. To address concerns about jurisdictional responsibility, there will be a need to review and reestimate the criteria for jurisdictional classification—trip service, land use service, and operational characteristics.
- A need to continue to assist in the guidance of the operation and development of the transit systems of the region through the continuing preparation of three- to five-year short-range plans. In 2004, short-range plans will be prepared for the Milwaukee County transit system, the City of Kenosha transit system, and the City of Racine transit system. Each system faces issues concerning service performance, improvement, and extension.

- A need to support preliminary engineering studies of arterial street and highway improvements, including assisting in identifying need, considering alternatives, and providing traffic forecasts and analyses.
- A need to coordinate regional transportation forecasts and planning with air quality planning conducted by the Wisconsin Department of Natural Resources. The Commission has the responsibility to analyze and determine the conformity of regional transportation plans and programs with the State of Wisconsin Air Quality Implementation Plan (SIP). The conformity of the regional plan must be assessed at least every three years, and of programs at least every two years, and whenever plans and program are amended. The Commission staff also has been working with WisDOT and WDNR staff to assure that there will be minimal potential for conformity failure. The Commission staff is participating with WDNR and WisDOT staffs and other interests in establishing the SIP budget for the transportation sector which will be used to establish regional transportation plan and program conformity.

## **SCHEME OF PRESENTATION**

Chapters II through XI set forth the detailed 2004 work programs for the regional land use, transportation, water quality management, floodland management, coastal management, planning research, community assistance, economic development, and administrative work programs. Each chapter includes descriptions for each individual project contained within the work program.

Chapter XII summarizes for each of the work programs a program budget, an activity schedule, a resource summary, and man-year estimates.

## **Chapter II**

### **PROPOSED 2004 REGIONAL LAND USE PLANNING PROGRAM**

#### **INTRODUCTION**

The proposed 2004 regional land use planning program consists of five projects divided into three basic tasks as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Database Development	100-1000	Land Use Inventory
	100-2000	Land Platting Inventory and Special Environmental Assessments
Plan Extension and Refinement	110-1000	Plan Implementation and Community Assistance
	110-2000	Regional Park and Open Space Implementation
Long-Range Planning	120-1000	Year 2035 Regional Land Use Plan

The balance of this chapter consists of the presentation of individual project descriptions. The program budget is summarized in Chapter XII.

## PROJECT 100-1000: LAND USE INVENTORY

### Objective

To monitor change in land development in the Region and provide a current land use data base for use in all Commission planning activities.

### Previous and Current Work

Regional land use inventories have been completed by the Commission for the years 1963, 1970, 1975, 1980, 1985, 1990, and 1995. A regional land use inventory for the year 2000 is expected to be completed by the end of 2003. A companion inventory of existing (2000) environmental corridors is also expected to be completed by the end of 2003. As part of the year 2000 land use and environmental corridor inventories, land use and environmental corridor data are adjusted to match cadastral data where cadastral data are available—about 80 percent of the total area of the Region.

### Relationship to Other Activities

The regional land use inventory and the companion environmental corridor inventory provide benchmark data on existing and historic land use and environmentally significant lands in the Region—data that are essential to the Commission's land use planning, transportation planning, water quality planning, and community assistance planning programs. The year 2000 inventories will serve as the foundation for the preparation of the year 2035 regional land use plan. The land use inventory is also used as a basis for the development of the Commission's small-area population, household, and employment files. In addition, the land use and environmental corridor inventory data are made available to county and local units of government and private interests in support of a wide range of public and private planning efforts.

### Work Description/Methodology

Two activities are envisioned under this work element in 2004. First, the year 2000 land use and environmental corridor inventories will be adjusted to match cadastral information for the remaining 20 percent of the Region, to the extent that the requisite cadastral information becomes available.

Second, a digital map file of planned environmental corridors will be created. This involves the delineation of planned changes to the existing (2000) environmental corridors; the planned changes include the addition of adjacent floodplains in urban areas and other changes to the existing corridors identified in local sewer service area plans. The resulting planned environmental corridor file will be incorporated directly into the year 2035 regional land use plan, scheduled to be completed in 2004.

### Schedule

The digital map file of planned environmental corridors in the Region will be completed in spring 2004. The adjustment of the land use and environmental corridor inventories to a cadastral base will be carried out throughout 2004, as cadastral data for the remainder of the Region becomes available.

### Products

Digital map files resulting from the above-described inventory work.

### Funding Source

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
23%	57%	10%	10%	100%
\$40,192	\$97,808	\$17,250	\$17,250	\$172,500

## **PROJECT 100-2000: LAND PLATTING INVENTORY AND SPECIAL ENVIRONMENTAL ASSESSMENTS**

### **Objective**

To monitor current regional development patterns in relation to the adopted regional land use plan.

To provide inventory data, assessments, and evaluations, including field inspections and boundary stakings, of woodlands, wetlands, prairies, wildlife habitats, natural areas, critical species habitats, and fish and other aquatic life habitats in the Region.

### **Previous and Current Work**

An historic platting inventory was initially completed for the Region in 1969; the inventory data have been updated annually since.

The conduct of detailed environmental inventories and assessments is an ongoing activity. Each year the Commission staff responds to numerous requests from State, county, and local units and agencies of government for detailed natural resource base information for potential development sites or other sites of concern.

### **Relationship to Other Activities**

The platting inventory provides a basis for monitoring current development activity in the Region in relation to the regional land use plan. The results of the platting inventory are also used in the preparation of each new generation of the regional land use plan and in the preparation of county and local land use plans under the Commission's community assistance planning program.

The special environmental inventories and assessments precisely establish the boundaries of natural resource base features, thereby indicating how the open space recommendations of the regional plan apply to individual properties, an important step in plan implementation. In addition, the results of the special environmental inventories are incorporated into the Commission's natural resource base files, which are used in many of the Commission's planning programs.

### **Work Description/Methodology**

As part of the platting inventory, copies of all subdivision plats recorded in 2003 will be obtained from the Wisconsin Department of Administration and from county Register of Deeds offices, as appropriate. Selected data—including the subdivision name, location by minor civil division and U.S. Public Land Survey quarter-section, date of recording, number of lots, lot size, dedicated areas, and type of sanitary sewerage facilities—will be computer encoded.

The special environmental inventories involve site-specific inventories of woodlands, wetlands, prairies, wildlife habitats, and fish and aquatic life habitats; provision of species lists, noting any rare, endangered, or threatened species present; evaluation of the ecological value of the site and its significance within the Region; and an assessment of any environmental impacts attendant to proposed public projects, upon request.

### **Schedule**

The platting inventory update will be completed by April 2004.

The detailed environmental inventories and assessments will be conducted throughout 2004.

**Products**

The results of the platting inventory will be summarized in a set of tables, maps, and figures in the Commission *2003 Annual Report*.

The special environmental inventories and assessments will be documented in letter reports describing and evaluating the environmental quality of the sites concerned.

**Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
100%	100%
\$182,250	\$182,250



## **PROJECT 110-1000: PLAN IMPLEMENTATION AND COMMUNITY ASSISTANCE**

### **Objective**

To foster implementation of the regional plan by providing technical assistance to public agencies and private interests on land use and natural resource planning matters; by disseminating land use and natural resource base data to public agencies and private interests; and by assisting county and local units of government in the preparation of local plans which refine and detail the regional plan. Achieving more substantial implementation of the regional land use plan was a key goal identified by the Commission's Advisory Committees on Regional Land Use Planning and Transportation Planning. The purpose of this effort is to achieve such implementation by refining and detailing the regional plan for counties and communities in the preparation of their county and community land use and park and open space plans. These efforts also include public involvement and education with respect to regional land use planning.

### **Previous and Current Work**

During 2003, the Commission staff was working with five communities on the preparation of local land use plans and six communities on the preparation of local park and open space plans—all such plans being prepared as refinements of the regional plan. Also during 2003, the Commission staff continued to assist in the preparation of a design plan for a corridor along STH 36 in Racine County.

During 2003, the Commission continued to review, on request, local comprehensive, master, and land use plans and cooperative boundary agreements, in each case, evaluating their conformity with adopted regional plans.

The Commission has continued meeting with County officials throughout the Region to identify potential courses of action and seek agreements on timelines and responsibilities, with respect to the preparation of county comprehensive plans in accordance with the 1999 State comprehensive planning law. Such plans would be intended to refine and detail the regional plans.

The provision of planning data and technical assistance to public agencies and private interests is an ongoing activity. In a typical year, the Commission staff responds to about 400 requests for information from its land use and natural resource base data files.

### **Relationship to Other Activities**

The regional plan is intended to be refined and detailed through the preparation of county- and local-level plans. As it assists counties and communities in such refinements, the Commission encourages them to incorporate regional land use plan recommendations regarding the location and intensity of future urban development, the preservation of environmentally significant areas, and the maintenance of rural character outside planned urban service areas; and to incorporate regional transportation system plan recommendations regarding arterial streets and highways, transit, airports, and bicycle and pedestrian ways. As it assists counties and communities in preparing plans which refine and detail the regional plan, the Commission, to the maximum extent practicable, structures such work in a way that is consistent with the 1999 State comprehensive planning law and the nine elements of a comprehensive plan prescribed under that law.

The provision of land use and natural resource base inventory data and related regional plan data to public agencies and private interests and the provision of technical assistance on land use and natural resource planning matters are key to the Commission's effort to foster regional plan implementation. With ready access to Commission planning data and technical assistance resources, public agencies and private interests can more readily formulate development plans consistent with the regional plan.

### **Work Description/Methodology**

The Commission will continue to assist county and local units of government in the preparation of plans which refine and detail the regional plan, including local master (comprehensive) plans and local park and open space plans. Commission assistance normally includes the conduct of inventory, analysis, forecast, plan design, plan evaluation, and report preparation work attendant to such plans. These work efforts include extensive public participation, including, in many cases, the use of community surveys. Insofar as practicable, these efforts will be carried out within the framework of the 1999 State comprehensive planning law.

The Commission will continue to respond to requests from public agencies and private interests for land use and natural resource base inventory data and related regional plan data from Commission files. Types of data to be provided include planning-related soils data; information on historic, existing, and planned land use; information on environmental corridors, isolated natural resource areas, and other environmentally sensitive areas; and information on prime agricultural lands.

The Commission will continue to review locally prepared land use and public facility plans and boundary agreements as to their conformity with the regional plan.

The Commission will continue to work with each of the seven member counties to develop agreements establishing roles and responsibilities with respect to the preparation of county comprehensive plans. Moreover, the Commission will work with individual communities in various ways as more communities undertake "smart growth" planning efforts.

### **Schedule**

As part of efforts to refine and detail the regional plan, the Commission staff in 2004 will initiate or continue work on local land use plans for the following communities: the Town of Caledonia (a rural area plan), the Village of Hartland, the Town of Lafayette, and the Village of Wales. The Commission staff will continue work on a land use design plan for a corridor along the recently improved portion of STH 36 in Racine County. In addition, the Commission staff will continue work on local park and open space plans for the Town of Salem and City of West Bend. The Commission staff will also complete publication work on the following local plans which have been adopted by the concerned local governing bodies but were not yet published by the end of 2003: the Town of Yorkville/Village of Union Grove land use plan; the City of Racine park and open space plan, and the Village of Union Grove park and open space plan.

It is also envisioned that the Commission staff in 2004 will initiate work on a multi-jurisdictional comprehensive plan for Ozaukee County and at least eight participating local governments. Preparation of the multi-jurisdictional plan will be a four-year effort. Work in 2004 will focus on developing and beginning to implement a public participation plan, gathering inventory data, and identifying planning objectives.

The provision of land use and natural resource base data and the provision of technical assistance on land use and natural resource planning matters to public agencies and private interests will continue throughout 2004, as will the review of locally prepared land use and public facility plans.

### **Products**

Community assistance planning reports documenting county and local plans which refine and detail the regional plan and memorandum reports documenting special-purpose technical assistance efforts.

Responses to requests for land use and natural resources base data from Commission files, typically in the form of letter reports, with appropriate tables, figures, and aerial photographs included as attachments.

**Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
23%	57%	10%	10%	100%
\$174,750	\$425,250	\$75,000	\$75,000	\$750,000

## **PROJECT 110-2000: REGIONAL PARK AND OPEN SPACE IMPLEMENTATION**

### **Objective**

To foster implementation of the regional park and open space plan by providing park and open space planning data and technical assistance on matters concerning park development and open space preservation to counties; and by assisting them in preparing refinements of the regional park and open space plan.

### **Previous and Current Work**

The provision of park and open space planning data and related technical assistance is an ongoing activity. An example of technical assistance is the detailed evaluation of the natural and recreational values of park and open space lands considered for sale or other disposition by Milwaukee County; two to four such evaluations are completed in a typical year. Also in 2003, the Commission continued work on park and open space plans for Milwaukee County and Washington County.

### **Relationship to Other Activities**

Park and open space plans prepared by the Commission on a cyclical basis for each of the counties in the Region are adopted by the Commission as amendments to the regional park and open space plan. The preparation of county plans by the Commission cooperatively with each county thus serves to update and extend the regional park and open space plan.

In addition to addressing outdoor recreation needs, each park and open space plan prepared by Commission refines and details the open space preservation recommendations of the regional plan—including recommendations pertaining to the preservation of environmental corridors. Such plans also incorporate the recommendations of the regional bicycle facilities plan, integrating those recommendations into recreation corridor systems, as appropriate.

### **Work Description/Methodology**

The Commission will continue to respond to requests from public agencies and private interests for park and open space planning data and requests for technical assistance on park and open space planning matters. Types of data to be provided include information on existing and potential park and open space sites, the existing natural resource base, and park and open space planning standards. Technical assistance may include feasibility studies with respect to specific park and open space sites.

The Commission will continue to review, on request, locally prepared park and open space plans for conformity with the regional plan.

The Commission will continue to assist units of government in preparing park and open space plans which refine and detail the regional plan.

### **Schedule**

The provision of park and open space planning data and related technical assistance will continue throughout 2004.

The Commission will complete work on the preparation of a new park and open space plan in spring 2004 and for Milwaukee County in summer 2004.

**Products**

Responses to requests for park and open space data from Commission files and requests for technical assistance on park and open space planning matters, typically in the form of letter reports, with appropriate maps, tables, figures, and aerial photographs included as attachments.

Community assistance planning reports documenting plans which refine and detail the regional park and open space plan.

**Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
89%	11%	100%
\$125,135	\$15,000	\$140,135

## **PROJECT 120-1000: YEAR 2035 REGIONAL LAND USE PLAN**

### **Objective**

To prepare an updated regional land use plan for Southeastern Wisconsin as a key component of the long-range comprehensive plan for the Region, with the plan design year extended to 2035.

### **Previous and Current Work**

The Commission first adopted a long-range regional land use plan in 1966; that plan had a design year of 1990. Since then, the Commission has prepared and adopted three major updates of the regional land use plan, in each case extending the plan design period 10 years further into the future. The current regional land use plan, adopted by the Commission in 1997, has a plan design year of 2020.

Over the past three years, the Commission has been updating its planning data base—including inventories of land use, environmental corridors, and population, households, and employment—to a base year of 2000, providing the new benchmark data required for updating and extending the regional land use plan. In addition the Commission has initiated work on the extension of projections of population, households, and employment (which currently extend to the year 2020) further into the future, to the year 2035; the resulting projections will provide an important part of the basis for updating and extending the regional land use plan.

### **Relationship to Other Activities**

The regional land use plan serves as the key element of the comprehensive plan for the Southeastern Wisconsin Region. All of the other elements of the regional comprehensive plan—including the transportation element, water quality management element, and park and open space element—are prepared within the framework of the regional land use plan. The update and extension of the regional land use plan is necessary prior to the update of the other elements of the comprehensive plan for the Region.

The updated regional land use plan will be available for use by counties and communities as an overall framework for, and point of departure for, the preparation of county and local comprehensive plans. It is envisioned that the Commission will work closely with the counties in the Region in refining the regional land use plan in efforts to prepare county comprehensive plans.

The updated regional land use plan will also be available to the Wisconsin Department of Transportation and other State agencies, and to concerned federal agencies, in support of their respective planning activities.

### **Work Description/Methodology**

It is envisioned that the new regional land use plan will embody many of the same concepts of the currently adopted plan—concepts which were established in the initial regional land use plan and reaffirmed in the three subsequent plan updates. The new regional land use plan will be updated to take into account changes in development conditions that have occurred in the Region since the preparation of the previous plan, new county and local land use plans, and new projections of population, households, and employment extended to the year 2035.

### **Schedule**

The new regional land use plan will be completed in 2004.

**Products**

Data files of planned population, households, employment, and land use throughout the Region for the year 2035 at the U.S. Public Land Survey quarter-section level, and appropriate maps depicting planned generalized land use in the Region and other aspects of the regional land use plan.

The new regional land use plan will be documented in a Commission planning report. The planning report will summarize new benchmark inventory data and new long-range projections of population, households, and employment; present the underlying plan objectives; describe the plan itself; and set forth recommendations to implement the plan.

**Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
23%	57%	10%	10%	100%
\$69,900	\$170,100	\$30,000	\$30,000	\$300,000

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## Chapter III

### PROPOSED 2004 REGIONAL TRANSPORTATION PLANNING PROGRAM

#### INTRODUCTION

The proposed 2004 regional transportation planning program consists of five projects as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Data Base and Assistance	200-1000	Transportation Planning Support and Assistance: Data Collection and Development, Model Refinement, and Technical Assistance
Transportation Systems Management and Programming	210-1000	Short-Range Transportation Improvement Programming and Transit Planning
Long-Range Planning and Plan Implementation	220-1000	Long-Range Transportation Planning and Plan Implementation
Milwaukee County Projects	270-1000	Milwaukee County Transit System Short-Range Planning and Programming
Wisconsin Center District Project	280-1000	Milwaukee Downtown Transit Connector Study

The balance of this chapter consists of the presentation of individual project descriptions. The program budget is summarized in Chapter XII.

**PROJECT 200-1000: TRANSPORTATION PLANNING SUPPORT AND ASSISTANCE: DATA COLLECTION AND DEVELOPMENT, MODEL REFINEMENT, AND TECHNICAL ASSISTANCE**

**Objective**

- To maintain and provide data for transportation planning, including the existing and historic supply and use of transportation facilities and services, existing and historic travel behavior, and current and planned future land use data.
- To maintain and refine as needed the simulation models developed and installed for transportation planning.
- To promote and assist in the implementation of the adopted regional plan by providing inventory and forecast data to public and private agencies and individuals, and by providing traffic engineering and transportation planning services to the units of government within the Region. This includes assistance to the Wisconsin Department of Transportation and local governments for local and statewide plan preparation, and facility preliminary engineering.

**Previous and Current Work**

- Transportation system data are collated annually with respect to arterial street and highway physical and operational characteristics and traffic volumes; automobile and truck availability; transit facilities and services, supply, cost, and ridership; and aviation demand. In U.S. census years and for years midway between census years, additional data are collected and developed, including data on highway and transit system networks and vehicle-miles of travel.
- Planned and alternative future land use data have been developed for the year 2020 and 2025. Current land use data are developed for each U.S. census year and for years midway between each census year.
- Travel simulation models were developed in 1963, and recalibrated and revalidated in 1972 and again in 1992, using data from major travel surveys conducted in 1972 and again in 1991. A review of models by the U.S. Department of Transportation was completed in 1997, and the refinements suggested were completed in 1998 and 1999.
- Data concerning the regional transportation system and system plan were provided through numerous letters, telephone calls, and meetings. Technical assistance was provided to local units of government and to State and Federal levels of government, including preparation or review of land development traffic impact studies; preparation of traffic estimates, forecasts, and levels of service for facility planning and engineering studies; assistance to transit system operators in the preparation of their budgets; evaluation of the hydraulic impacts of proposed new bridges; and preparation of facility, corridor, and municipal traffic engineering, systems management, and transportation plans. Under this project, the Commission staff provides assistance to the Wisconsin Department of Transportation (WisDOT), including traffic forecasts and participation on WisDOT advisory committees. Key efforts in recent years included a traffic impact study of removal of the Park East Freeway, a Washington County highway capital improvement plan; a study of the need for local road improvements in the absence of the long-planned STH 83 bypass; a study of two-way street operations in the City of Waukesha; analysis of the planned extension of N. 124th Street in the Village of Elm Grove; provision of travel data to the Marquette Interchange study and Milwaukee downtown transit connector study, and provision of traffic forecasts for several preliminary engineering studies, including studies pertaining to the Calhoun Road-IH 94 interchange, STH 50 in Kenosha County, and STH 164 in Waukesha and Washington Counties.

**Relationship to Other Activities**

This project provides essential travel and transportation system data, land use data, and travel simulation models for short- and long-range transportation planning.

## **Work Description/Methodology**

- Transportation data collection/collation includes the following:
  1. Traffic count data for 2003, which will be collated from secondary sources (principally Wisconsin Department of Transportation) and encoded into the highway network. The data will be used to prepare an estimate of year 2005 regional vehicle-miles of travel.
  2. Estimates of automobile and truck availability for 2003, which will be prepared from secondary sources (Wisconsin Department of Transportation).
  3. Inventories which will be conducted of the current year 2003 characteristics of public transit systems, including routes, headways, hours of operation, and fares (regional public transportation). Data will also be collated concerning ridership on each public transit system. The preparation of a year 2001 transit network will be completed early in 2004.
  4. Data on arterial street physical and operational characteristics essential to capacity estimation. These data will be updated as necessary. The preparation of a year 2001 highway network will be completed early in 2004.
- Transportation planning support land use data development includes the following:
  1. Assembly to be completed in early 2004 of year 2000 travel model input data into travel model application data files.
  2. Initiation of preparation of new forecast year (2035) travel model input data.
  3. Continuing inventories of vacant platted lots, developable land, and public utilities.
- Travel simulation model maintenance and refinement includes the following:

### Travel Model Validation

The application of Commission travel simulation models to year 2001 network and year 2000 model socioeconomic data will be completed.

### Travel Model Review and Recalibration

The Commission travel simulation models will be reviewed, refined, and recalibrated with new travel survey data. This work, along with the validation of these revised models, will be completed in 2004, and will be a major work effort of the Commission staff.

### Travel Data Analysis

The Commission expects to complete in 2004 a number of analyses of the travel survey data collected in 1991 and 2001, including analyses of variation of trip length and trip frequency. The Commission will begin extending the analysis to historic survey data.

- Transportation planning data provision and technical assistance will include the following:
  1. Provision to public agencies and private interests of data and technical assistance through letters, meetings, and memorandums to guide transportation and land use decisions to implement regional land use and transportation plans.

2. At the request of local municipalities, the Commission will conduct special transportation studies, including traffic impact studies, highway access plans, and short-range and long-range highway corridor or community plans.
3. At the request of the Wisconsin Department of Transportation, and constituent county and local governments, the Commission will provide traffic forecasts for use in arterial street and highway preliminary and final engineering and design.
4. The Commission will continue to participate in and assist the Wisconsin Department of Transportation in, statewide transportation planning efforts, including the State Multi-Modal Plan Update, and the Local Roads and Streets Council.

#### **Schedule**

Addressed in discussion of work description.

#### **Products**

- Transportation system use and supply data for existing condition and historical trend analysis.
- Base and design year land use and related data files by U.S. Public Land Survey quarter section to support transportation modeling.
- Maintenance and refinement of travel simulation models and transportation system networks.
- Meetings, telephone conversations, letters, memorandums, community assistance planning reports, and travel and traffic data concerning the transportation system and the regional plan in an effort to promote plan implementation.

#### **Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC (tax levy)</u>	<u>Total</u>
23%	57%	7%	13%	100%
\$69,900	\$170,100	\$21,250	\$38,750	\$300,000

## **PROJECT 210-1000: SHORT-RANGE TRANSPORTATION IMPROVEMENT PROGRAMMING AND TRANSIT PLANNING**

### **Objective**

- To prepare and maintain current the three-year transportation improvement program, including demonstration of the conformity of the transportation improvement program with the State Implementation Plan for Air Quality.
- To assist public transit operators in the Region in transit-related planning activities through the provision of staff services and data, including preparation of five-year transit development programs.

### **Previous and Current Work**

Preparation of the 2004-2006 transportation improvement program (TIP).

Short-range transit plans for the City of Waukesha and Ozaukee and Waukesha Counties were completed in 2002 and 2003. Preparation of a short-range transit plan for the Kenosha area was initiated. Assistance was provided to Washington County in monitoring the effectiveness of commuter bus service provided under a CMAQ demonstration grant. Assistance was provided in the preparation of a grant application for the Milwaukee area and through the Wisconsin Employment Transportation Assistance Program.

### **Relationship to Other Activities**

This project provides a refinement and staging of the transit element, and programming of all elements of the long-range regional transportation plan.

### **Work Description/Methodology**

The Commission may need to conduct a conformity analysis of the plan and improvement program in 2004 with respect to the new eight-hour ozone standards.

Also in 2004, Commission staff will continue to provide short-range planning support to the public transit operators within the Region, including preparation of new transit plans for the Kenosha transit system, the Racine transit system, and the Milwaukee County transit system. Other transit planning assistance will be provided to public transit operators within the Region upon their request.

### **Schedule**

The new transit system development plans for the Kenosha and Racine areas and Milwaukee County may be expected to be completed in 2004.

### **Products**

A transportation improvement program planning document, including air quality-related documentation. Community assistance planning reports documenting new transit development programs; plan amendment documents; and letter reports and other documents as required.

### **Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC (tax levy)</u>	<u>Total</u>
31%	49%	5%	15%	100%
\$152,938	\$247,062	\$25,000	\$75,000	\$500,000

## **PROJECT 220-1000: LONG-RANGE TRANSPORTATION PLANNING AND PLAN IMPLEMENTATION**

### **Objective**

- To maintain and refine the long-range regional transportation system plan in ways which will meet local and State needs and Federal transportation planning requirements.
- To monitor and promote the adoption and implementation of the regional transportation system plan.
- To implement a congestion management system which will monitor existing levels of traffic congestion on the regional transportation system, evaluating those levels against forecast levels as identified in the adopted regional transportation system plan, and determining the need for amendments to that plan and the plan implementation schedule. The congestion management system will be fully integrated with—that is, conducted as a part of—any amendment and reevaluation of the regional transportation system plan.
- To help the Wisconsin Department of Transportation, the transit agencies in the Region, and concerned county and local governments in initiating the corridor studies identified in the regional transportation system plan.
- To provide the necessary support to the Wisconsin Department of Natural Resources for the preparation of the State Implementation Plan for air quality attainment and to conduct necessary regional transportation plan conformity analyses.
- To provide for public participation, education, and debate in the conduct of the ongoing regional land use and transportation system planning program, and to promote intergovernmental and interagency coordination in the conduct of the program.

### **Previous and Current Work**

- During 1997, the regional transportation plan was amended and extended to the design year 2020. During the years 1998 through 2003, the refinement of that plan through county jurisdictional highway system plans was undertaken. In 2002 and 2003, that plan was reviewed, reaffirmed, and extended to the year 2003, and further refined through the conduct of the regional freeway reconstruction study.
- Under the long-range regional transportation system plan's congestion management system element, performance measures of congestion have been defined; existing and forecast future levels of congestion have been established; and alternative actions to resolve existing and future congestion problems have been evaluated and recommended. The attainment of the performance measures as of 1995 were reviewed in 1997 in the preparation of the regional long-range year 2020 plan, and as of 1998 were reviewed in 2000 in the review and reaffirmation of the regional plan, and as of 2000 were reviewed in 2002 as part of the review and reaffirmation of the regional plan.
- Preparation of transportation-related Gubernatorial Executive Order 29 (GEO 29) reviews and monitoring, reviewing, and reporting of plan implementation activities attendant to the adopted year 2020 regional transportation system plan.
- The Commission has a continuing arrangement with the University of Wisconsin-Extension whereby a full-time Extension educator is assigned to work with the Commission in carrying out the public participation program attendant to the land use and transportation planning efforts. During previous years, the public participation program included a regional planning conference;

a workshop on rural cluster development featuring an introduction to SEWRPC Planning Guide No. 7; additional workshops on geographic information systems and proper land use as it relates to a variety of concerns, including stormwater and flooding concerns; an article published in Wisconsin Counties magazine highlighting the importance of regional planning; a staff report relative to citizens' advisory group involvement in future land use and transportation planning programs, and organizational efforts to obtain such citizen participation; drafting of an ongoing process for public involvement in transportation system planning and programming; youth water-quality-education sessions integrating, for the first time, land use and transportation systems as key variables; teacher-training sessions featuring land use and the relationships between historical development, transportation, and environmental concerns; related teacher-training curricula; town officials' training workshops on planning and zoning concepts, which have been part of an annual series, assistance provided to towns and villages relative to citizen surveys and community "visioning" meetings as preliminary considerations in the comprehensive land use planning process; ongoing coordination assistance provided to the Southeastern Area Land and Water Conservation Association, a coalition of county land conservation committee members and staff; exhibits placed at Wisconsin Farm Progress Days, held in Washington County, and at other exhibitions; and materials prepared for a new Commission-UW-Extension fact sheet series called "Plan On It!." Additional work was completed to synthesize the results of behavioral inventories and attitudinal surveys, among other efforts, designed to gauge public opinion relative to transportation system investments.

- The Commission has provided the Wisconsin Department of Natural Resources with data analyses and forecasts, including traffic assignments for use in the State Implementation Plan. In addition, the Commission has conducted conformity analyses of the new regional transportation system plan and transportation improvement program.

### **Relationship to Other Activities**

The long-range transportation plan provides a framework for short-range transportation planning, and transportation improvement programming.

### **Work Description/Methodology**

- During 2004, the Commission staff will continue to work with counties on county jurisdictional highway system planning, thereby refining the regional plan. These refinements will be minor modifications of the plans, principally addressing street and highway jurisdictional classification, including Walworth, Waukesha, and Racine County.
- The work program attendant to the congestion management system is envisioned to operate in three-year cycles directly related to the State traffic-volume-counting program operated by the Wisconsin Department of Transportation and the federally required three-year review cycle for the regional transportation system plan. About every three years, analyses would be conducted to document changes in levels of traffic congestion on the regional arterial street and highway system, particularly as related to the congestion levels envisioned in the long-range transportation system plan; that would report on the implementation status of any management or capacity expansion projects included in the plan to address congestion problems; and that would involve the making of recommendations for changes to the system plan. A review of current traffic congestion and plan implementation status will be completed in early 2004 as part of the major reevaluation of the regional transportation plan to be completed in 2005.
- A major regional plan reevaluation will continue in 2004 and will be completed in 2005. The reevaluation will use the year 2000 census data, data from a major travel survey conducted by the Commission in 2001 and 2002, and land use data from the year 2000 regional orthophotography program. Elements to be completed in late 2003–early 2004 include review and refinement of the public involvement process for the regional plan, including refining strategies for engaging minority and low income populations as part of environmental justice and Title VI efforts. In

2003, new U.S. Census year 2000 data was used to identify locations of minority and low income population groups. In early 2004, new population and employment forecasts will be prepared, and analyses leading to new land use and transportation plans will be under way. With respect to the regional transportation plan, analyses to be completed in 2004 would include the existing transportation system and its performance; regional travel habits and patterns; plan implementation status; definition of objectives and standards; review, refinement, recalibration, and validation of travel simulation models (see Project 200-1000); and, initial development of transportation plan alternatives, including ITS architecture. Public involvement would be initiated as outlined in the new public involvement process.

- Preparation of GEO 29 reviews with respect to transportation projects. Provision of support to local units of government in the adoption of the long-range transportation plan. Monitoring and documentation of the progress of implementation of the plan.
- During 2004, the Commission intends to continue implementing its ongoing process for effective public participation in the land use and transportation planning and plan implementation work efforts. This will involve meetings, surveys, and assessment or information activities of many types of continue broadening citizen participation as the work of securing adoption and implementation of the regional land use and transportation system plans moves forward. Specific major work efforts will center around a regional planning conference tentatively focusing on the design year 2035 regional land use and transportation system plans, and/or (an)other conference(s); continuing to provide assistance regarding the town officials' training workshops and certificate program of education in planning and zoning issues, which program was piloted in Waukesha County; the conduct of additional town and village surveys to further assemble an emerging picture of public preference for integration into the planning process; the continued expansion of the land use education program for students, including the development of resource materials and associated teacher training; the augmentation of youth education units on land use and transportation planning; and the coordination of assistance to the Southeastern Area Land and Water Conservation Association and other groups relative to work with the Commission and the UW-Extension on land use, transportation, and related matters pertaining to environmental quality. The work effort will also include responses to the requests of local officials, students, and other interested citizens; the development and refinement of needed audiovisual materials; and the continued publication and distribution of the "Plan on It!" fact sheet series, as well as brochures, newsletter or magazine articles, white papers, and other public informational materials essential to ensuring that the general public is educated and involved in the planning and programming processes.
- As may be necessary during 2004, the Commission will continue to provide support to the Wisconsin Department of Transportation and other agencies in conceiving and structuring corridor studies.
- It is anticipated that related to the State Implementation Plan for Ozone Air Quality, Commission staff will need to provide data, conduct analyses, attend meetings, and perform traffic assignments for numerous alternatives, as well as review emission budgets that the State will propose to include in the new State Implementation Plan. In addition, the Commission will need to do a conformity analysis attendant to the preparation of a Transportation Improvement Program. The Commission will be the lead agency in the development of the conformity analyses, working with the appropriate State and Federal transportation and environmental agencies.

#### **Schedule**

Addressed in discussion of work description.



## Products

- A planning report documenting the regional transportation system plan; a wall map illustrating the plan recommendations; and supplemental technical documents as required, including air quality conformity analyses and determinations.
- Data files attendant to traffic volumes, congestion levels, and project implementation; letter and technical reports on traffic congestion.
- A file of the plan adoption and implementation actions taken by Federal and State agencies and local units of government. Letter reports documenting GEO 29 reviews.
- Study designs, memorandums, letter reports, technical reports, and planning reports. Some of these documents could become the basis for formally amending the adopted regional transportation system plan.
- A regional planning conference and/or other conferences; citizens' meetings; teacher, youth, and local official training; public informational meetings and hearings; citizen surveys and analyses; and newsletters, fact sheets, brochures, audiovisual programs, and articles or white papers addressing important planning and public participation issues.
- Transmittal of data, attendance at meetings, and preparation of conformity analyses reports.

## Funding Source

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
23%	57%	5%	15%	100%
\$163,100	\$396,900	\$35,000	\$105,000	\$700,000

**PROJECT 270-1000: MILWAUKEE COUNTY  
SHORT-RANGE PLANNING AND PROGRAMMING**

**Objective**

To continue ongoing Milwaukee County transit planning efforts, including an update of the Disadvantaged Business Enterprise (DBE) Goal Program, the Title VI assessment, the National Transit Database for paratransit operations, the transit maintenance plan, the Milwaukee Downtown Transit Connector Study, and the annual development of the Transportation Improvement Program for Southeastern Wisconsin.

**Previous and Current Work**

Annual activity with some variations.

**Relationship to Other Activities**

This project provides elements of the short-range transit planning and programming for the Milwaukee County transit system.

**Work Description/Methodology**

Conduct efforts related to the monitoring of implementation, updating, or preparation of Milwaukee County's DBE Goal Program, Title VI Assessment, National Transit Database, transit maintenance plan, and the Milwaukee Downtown Transit Connector Study. Continue staff participation in the preparation of the Milwaukee urbanized area Transportation Improvement Program.

**Schedule**

This project is conducted annually.

**Products**

An updated DBE Goal Program, Title VI Assessment, National Transit Database Report for paratransit operations, transit maintenance plan, and Transportation Improvement Program.

**Funding Source**

<u>FTA</u> <u>(Section 5307)</u>	<u>Milwaukee County</u>	<u>Total</u>
80%	20%	100%
\$320,000	\$80,000	\$400,000

## **PROJECT 280-1000: MILWAUKEE DOWNTOWN TRANSIT CONNECTOR STUDY**

### **Objective**

This study will investigate and evaluate bus, light rail, and perhaps other transit alternatives designed to move workers, shoppers, residents, and visitors around the City of Milwaukee downtown area in an effective and efficient manner.

### **Previous and Current Work**

New project in 1999.

### **Relationship to Other Activities**

This corridor study is a refinement of the long-range plan.

### **Work Description/Methodology**

The study will examine alternatives to providing an improve Milwaukee downtown area transit system. The study will have elements relating to transit routing and rail alignment planning, station location, capital and operating cost estimations, forecasts of potential ridership, evaluation of urban development potential, and an analysis of transportation benefits and impacts. The study will be sponsored by the Wisconsin Center District. The study will be conducted over an approximately one-year period ending in September 2000 at an estimated cost of \$3.0 million. The Wisconsin Center District will seek a Federal grant in the amount of \$2.55 million, or 85 percent of the total. The required local matching funds in the amount of \$450,000 will be collectively provided on an in-kind basis through staff support from the Wisconsin Center District, Milwaukee County, and the City of Milwaukee.

### **Schedule**

The project was initiated in 1999, and the evaluation of alternatives was largely completed in 2003. The project may extend into 2004 for selection of the locally preferred alternative.

### **Products**

A report documenting the findings and recommendations of the study will be prepared.

### **Funding Source**

<u>FTA (1995 Earmark)</u>	<u>Wisconsin Center District Board</u>	<u>Total</u>
85%	15%	100%
\$85,000	\$15,000	\$100,000

(Total project cost is \$3.0 million with \$2.55 million FTA earmark funds and \$450,000 in-kind Milwaukee County and City funds.) The year 2004 funding shown above is carryover funds.

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## Chapter IV

### PROPOSED 2004 REGIONAL WATER QUALITY PLANNING PROGRAM

#### INTRODUCTION

The proposed 2004 regional water quality planning program consists of 10 projects under two basic tasks as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Ongoing Plan Implementation	300-1000	Regional Water Quality and Refinement Projects Management Plan Coordination and Extension of Implementation Activities
	300-2000	Sanitary Sewer Extension Reviews and Assistance
	300-3000	Sanitary Sewer Service Area Plan Refinements
Plan Extension and Updating Projects	300-4000	Regional Water Quality Management Plan Update— Major Subregional Elements
	300-4001	Regional Water Quality Management Plan Update: Plan Preparation
	300-4002	Regional Water Quality Management Plan Update: Water Quality Modeling
	300-4003	Regional Water Quality Management Plan Update: Data Collection
	300-4004	Regional Water Quality Management Plan Update: Groundwater Modeling
	300-4005	Regional Water Quality Management Plan update— Public Involvement Activities
	300-5000	Regional Water Quality Management Plan Update— Groundwater Management Studies

The balance of this chapter consists of the presentation of individual project descriptions. The program budget is summarized in Chapter XII.

## **PROJECT 300-1000: REGIONAL WATER QUALITY MANAGEMENT PLAN COORDINATION AND EXTENSION OF IMPLEMENTATION ACTIVITIES**

### **Objective**

To assist local and State-designated management agencies in developing procedures and guidelines and in conducting second-level planning studies needed to implement point source and nonpoint source pollution abatement measures recommended in the adopted regional water quality management plan; and to effect needed intergovernmental cooperation in plan implementation.

### **Previous and Current Work**

Since adoption of the regional water quality management plan in 1979, the Commission staff has worked with a large number and variety of designated management (plan implementation) agencies in a number of different ways to implement the regional water quality management plan. An update and status report on that plan was completed in 1995. This project includes, for example, working with the Wisconsin Department of Natural Resources (DNR), the county land and water conservation departments, and designated management agencies, in the preparation and implementation of detailed nonpoint source pollution abatement plans; working with lake protection and rehabilitation districts and lake associations in preparing and implementing detailed lake management plans; working with sewage treatment plant operators and counties in implementing the plan recommendations for sewage treatment plants and attendant sewer service areas; and working with county land and water conservation and planning departments to carry out county land and water resource management and stormwater management planning.

### **Relationship to Other Activities**

Land and water quality inventory data is made available to communities and private interests for use in developing permit conditions and site designs which are environmentally sound. This supports local and regional land use planning and development activities. Nonpoint source pollution abatement planning activities are integrated with watershed planning and stormwater drainage and management planning described under the regional floodland management planning program.

### **Work Description/Methodology**

During 2004, it is proposed that the Commission maintain a staff capability designed to respond to a variety of requests for assistance in implementing the regional water quality management plan. For the most part, these activities will be conducted in direct response to requests submitted by designated management agencies. Under this project, Commission staff would attend meetings and prepare reports relating to the regional water quality management plan and its implementation recommendations. Such meetings and reports can be expected to involve all of the elements of the adopted regional water quality management plan. This project will include assisting local communities in resolving water quality problems through effective stormwater management planning and analysis integrating nonpoint source pollution abatement measures. For example, the Commission will likely assist some communities in the analysis and design of stormwater detention ponds which would reduce pollutant loadings to downstream waters. This project will also include the provision of all sewerage system facility planning assistance and review, as well as the preparation of amendments to the regional water quality management plan. Such assistance typically includes provision of data, review of plans, and attendance at meetings.

The project will also include assistance to the DNR, county land conservation departments and local units of government in preparing and review of detailed nonpoint source pollution abatement plans and refinements to county land and water resource management plans, and in developing data for statewide water quality and watershed management programs. It is anticipated that such assistance and data may

include the provision of available land use and water quality and pollutant loading data; drainage area characteristics and areas; wetland and environmental corridor evaluation reports; field survey records; and other support data available from related Commission work programs.

The work project will also include the preparation of inventory and analysis reports to assist lake districts and organizations in the conduct of lake use and management planning activities. This work program will include the preparation of project descriptions for lake planning programs and public informational and educational materials attendant to implementation of the regional water quality management plan. Under this work program, the Commission staff will continue to work with the DNR and statewide lake organizations to develop refined lake management programs. This work element will also include Commission participation as a committee member on, DNR GMO partnership teams, county land and water resources management planning committees, and other water quality-related committees. This element will also include the provision of assistance to the Wisconsin Department of Natural Resources in developing additional data layers for watershed maps for the Geographic Management Units in the Southeastern Wisconsin Region. This work project will also include maintenance and refinement of the sewer service area component of the SEWRPC website which will be linked to the WDNR website.

This work project will also include the provision of assistance to local units of government in developing the quality aspects of local stormwater management and stream restoration. As an example, the Commission anticipates technical assistance to counties in implementing the water quality management elements of the county land and water resource management plans.

This work project will also include a process designed to consider water quality-related issues of importance to the planning program. This process is expected to involve one DNR-SEWRPC staffs interagency meeting.

#### **Schedule**

This work effort is continuing with products being prepared over the course of the year.

#### **Products**

It is anticipated that the end products under this work project will be many and varied. Anticipated work products may be expected to include about 20 letter reports or staff memorandums or community assistance reports; assistance to the Wisconsin Department of Natural Resources and county land conservation departments for water quality and watershed planning activities to consist of meeting attendance and materials review; lake management planning assistance to eight lake districts and organizations; three public informational and educational presentations or reports; attendance at about 25 meetings; coordination of meetings and activities with the DNR; and other miscellaneous plan implementation activities. Additional mapping for selected areas will be provided to the DNR and the sewer service area component of the SEWRPC website will be maintained and refined.

#### **Funding Source**

<u>WisDNR</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
13%	65%	22%	100%
\$45,000	\$225,000	\$75,000	\$345,000

## **PROJECT: 300-2000: SANITARY SEWER EXTENSION REVIEWS AND ASSISTANCE**

### **Objective**

To review, comment on, and provide assistance in the preparation of proposals to construct public and private sanitary sewer extensions and major onsite sewage disposal systems, relating such reviews to the adopted regional water quality management plan. Such comments and assistance are provided in response to letters submitted by local units of government, consulting engineers, architects, plumbers, and others, and are forwarded to the Wisconsin Departments of Natural Resources (DNR) and Commerce.

### **Previous and Current Work**

This is an ongoing project. During the year 2003, the Commission staff provided review comments attendant to about 200 proposed public sewer extensions and 100 proposed private main sewers and building sewer extensions, all as required under Sections NR 110.08(4) and Comm 82.20(4) of the Wisconsin Administrative Code. Assistance was also provided to local units of government and private land developers in the preliminary evaluation of land use development proposals. Such preliminary evaluation is particularly important since it makes the subsequent formal review of proposed sewer extensions routine. Letter reports and field staking of environmentally sensitive areas were provided for approximately 20 sewer extension projects.

### **Relationship to Other Activities**

The sanitary sewer extension review process includes consideration of environmental corridor and other environmentally sensitive lands. Thus, the reviews are directly related to implementation of the regional land use plan. This project is also directly related to Project 300-3000, Sanitary Sewer Service Area Plan Refinements, under which the boundaries of the planned sewer service areas are developed through an intergovernmental planning effort.

### **Work Description/Methodology**

During 2004, it is expected that about 190 proposals for public sanitary sewer extensions and about 120 proposals for private and building sewers will be reviewed. Numerous meetings will have to be held and letters written concerning the relationship of land development proposals to the adopted regional water quality management plan. Such review letters will indicate whether or not a land development proposal would encroach upon environmentally sensitive lands and whether or not such a proposal lies within an approved sanitary sewer service area. This work activity is expected to require about 100 meetings with people who visit the Commission offices to review environmentally sensitive land mapping for land parcels being considered for sewer service. Letter reports and field staking of environmentally sensitive areas may be expected to be provided for about 15 sewer extension projects as part of the review or to assist in preparation of the sewer extension submitted. Each of these field staking projects will involve a written report as well as an in-field inspection and an in-field layout of the environmentally sensitive area.

### **Schedule**

The work effort is continuing with reviews and field surveys being conducted over the course of the year.

### **Products**

Approximately 310 letter reports relating to public and private sewer extensions and about 15 letter reports documenting in-field layouts of environmentally sensitive areas. Approximately 80 meetings are also conducted with people to review environmentally sensitive land information on a site-specific basis.



**Funding Source**

<u>WisDNR</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
40%	60%	100%
\$50,000	\$75,000	\$125,000

## **PROJECT 300-3000: SANITARY SEWER SERVICE AREA PLAN REFINEMENTS**

### **Objective**

To refine and detail sanitary sewer service areas and environmentally sensitive lands as initially delineated in the 1979 regional water quality management plan.

### **Previous and Current Work**

When the Commission adopted the regional water quality management plan in 1979, it was envisioned that a multi-year process would be undertaken to refine and detail the sanitary sewer service areas delineated in that plan in order to meet the requirements of Chapter NR 121 of the Wisconsin Administrative Code. This would involve working with the designated management agencies in efforts that would seek to incorporate local, as well as areawide, planning objectives into the sewer service area planning process. A total of 85 individual sewer service areas are currently identified in the Region. By the end of 2003, refined and detailed sewer service area plans will have been completed and adopted for 73 of those 85 areas. Following refinement, including consolidation and identification of new service areas, there are now 57 redefined named service areas in Southeastern Wisconsin. In addition, during 2003, 10 revisions to previously prepared sewer service area plans were completed.

### **Relationship to Other Activities**

The sanitary sewer area refinement process includes delineation of, and protection recommendations for, environmental corridors and other environmentally sensitive lands as recommended in the regional land use plan. In addition, the sewer service areas are delineated with due consideration to the planned urban development as set forth in the regional land use plan.

### **Work Description/Methodology**

The Commission will continue to work during the year 2004 toward completing the refinement process for all sanitary sewer service areas. This process involves working with the designated management agencies and other affected local units of government in revising the sewer service areas, incorporating into those revisions refined delineations of primary and secondary environmental corridors and isolated natural resource areas. In addition, where adequate data exist, floodplains outside of the environmental corridor lands will be delineated. Field evaluations and delineation of environmentally sensitive areas will be conducted for sites proposed to be included within the sewer service areas. Each refinement process is documented in a community assistance planning report which is presented to local governmental officials for review. One or more public hearings are held to present the final plans and obtain public reaction. The reports are then printed, adopted by the designated management agencies, adopted by the Commission as amendments to the regional water quality management plan, and forwarded by the Commission to the Wisconsin Department of Natural Resources (DNR) as water quality plan amendments. During 2004, it is anticipated that a significant number of requests for amendments to previously prepared sewer service area plans will continue to be received and acted upon. Special letter reports and field evaluations will be conducted to support and consider specific requests for sewer service area refinements. Environmental impact assessment data will be provided where and as needed for sewer service area amendments. Revisions to previously prepared sewer service area plans also are expected to be completed. Procedures for plan amendments will continue to be refined in conjunction with the DNR staff in order to meet the requirements of Chapter NR 121 of the Wisconsin Administrative Code. A map of the sewer service areas and map designation as to the status of their refinement will be updated. The sewer service area program, including mapping, will be maintained and refined as an integral component of the SEWRPC website and linked to the WDNR website.

**Schedule**

This work effort is continuing with sewer service area plans and refinements being conducted over the course of the year.

**Products**

Community assistance planning reports and plan amendment reports documenting the revised sanitary sewer service areas, amendments to service areas, and environmentally sensitive lands, and special letter reports and field evaluations to support specific sewer service area amendment requests. Data needed to complete Wisconsin Department of Natural Resources environmental assessment forms as needed. Plan amendment documents dealing with revisions to original sewer service area plans. An updated map indicating the sewer service areas and their refinement status for the Southeastern Wisconsin Region with DNR geographic management unit boundary designations. Maintenance and refinement of a sewer service area component on the SEWRPC website linked to the WDNR website.

**Funding Source**

<u>WisDNR</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
31%	69%	100%
\$65,000	\$144,350	\$209,350

## **PROJECT 300-4000: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE— MAJOR SUBREGIONAL AMENDMENTS**

### **Objective**

To update and extend the land use-, point source-, nonpoint source-, and surface- water-related elements of the regional water quality management plan. The plan updating process is intended to be a continuing process. As such, this work project will focus on major amendments to the plan which generally involve subregional considerations.

### **Previous and Current Work**

The original regional water quality management plan was completed in 1979. Under the 1994-1995 water quality planning program, a report providing an update of and status report on the regional water quality management plan was completed. During 2003, work was completed on a major plan amendment for the point source element of the regional water quality management plan as it pertains to the greater Racine area. Input was also provided to the Milwaukee Metropolitan Sewerage District on the initiation of a new facility planning program and the parallel need to update the regional water quality management plan. Work was completed on a work plan for updating the regional water quality management plan for the watersheds which relate to the Milwaukee metropolitan area. In this regard, the Commission also participates as a member of a working committee which meets regularly to consider implementation-related steps associated with the MMSD facility plan.

### **Relationship to Other Activities**

This project is related to Projects 300-1000 and 300-3000, which include the provision of assistance to designated management agencies in plan implementation and updating on a local basis. This project is also related to projects 300-4001, 300-4002, 300-4003, and 300-4004, which involve the preparation of an update of the regional water quality management plan for the watersheds tributary to the Milwaukee metropolitan area.

### **Work Description/Methodology**

During the year 2004, the Commission staff will continue to provide input into the ongoing inter-governmental process relating to implementation of a major plan amendment relating to sewerage facilities and sewer service areas as the need arises.

### **Schedule**

Work will be initiated and ongoing on the regional water quality management plan update for the watersheds relating to the Milwaukee metropolitan area, as described under project 300-4001.

### **Products**

Plan amendments and letter reports as appropriate.

### **Funding Source**

SEWRPC	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$5,000	\$5,000

## **PROJECT 300-4001: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE— PLAN PREPARATION**

### **Objective**

To update and extend the land use-, point source-, nonpoint source-, and groundwater-related elements of the regional water quality management plan for the Kinnickinnic River, Menomonee River, Milwaukee River, Root River, and Oak Creek watersheds, the Milwaukee Harbor estuary, and the adjacent nearshore Lake Michigan (greater Milwaukee watersheds). This work project relates to the overall plan update preparation.

### **Previous and Current Work**

The original regional water quality management plan was completed in 1979. Under the 1994-1995 water quality planning program, a report providing an update of and status report on the regional water quality management plan was completed. During 2003, work was completed on a work plan for updating the regional water quality management plan for the greater Milwaukee watersheds. In addition, contractual arrangements for funding the planning work through the year 2004 were completed. Work was initiated on the plan design and analytical methods selection and on inventories of land use, natural resources, public utilities, and water quality data. Water quality model development and calibration was also initiated.

### **Relationship to Other Activities**

This project is also related to projects 300-4002, 300-4003, and 300-4004, which involve the preparation of elements of the regional water quality management plan update for the greater Milwaukee watersheds.

### **Work Description Methodology**

It is proposed that the regional water quality management plan for the greater Milwaukee watersheds portion of Southeastern Wisconsin be updated, revised, and extended to a new design year 2020. The contemplated work effort will result in the reevaluation and, as necessary, revision of the three major elements comprising the original plan—the land use element; the point source pollution abatement element; and the nonpoint source pollution abatement element. In addition, a groundwater element will be added largely based upon recently completed and ongoing programs.

The regional water quality management plan updating will employ a seven-step planning process through which the principal functional relationships existing within the planning area related to water quality management can be accurately described, and the effect of different courses of action with respect to land use and facility development tested and evaluated. The seven steps involved in this planning process are: 1) study organization; 2) inventory; 3) formulation of objectives and standards; 4) analysis and forecast; 5) preparation, test, and evaluation of alternative plans; 6) plan selection; and 7) plan implementation. Report preparation and public involvement are additional steps which are integrated throughout the process.

It is anticipated that the regional water quality management planning and the ongoing MMSD 2020 facility planning will be conducted in separate, but coordinated and cooperative, work efforts. There is a defined need for interfacing these two planning efforts for many of the work elements and some work elements will be jointly carried out.

This project includes the primary plan preparation. This project will be supported by projects 300-4002, 300-4003, and 300-4004, which included water quality modeling, water quality monitoring, and groundwater resources modeling, respectively.

**Schedule**

This project will be accomplished largely with currently available data. This will allow the plan update to be largely completed in approximately 30 months over calendar years 2003, 2004, 2005, and ending early in 2006, with selected elements being completed earlier. Some of the plan documentation, public involvement, and continuing support for the related MMSD facility planning program will be carried out in 2006 and early 2007.

**Products**

The documentation of the regional water quality management plan update will be primarily focused on two media. The first media will include the preparation of two written reports. The first report will be a planning report setting forth a clear written and graphic description of the regional water quality management plan update, including a water quality report in summary form, the land use plan element in summary form, the surface water quality management plan, including a point source pollution abatement plan sub-element and the nonpoint source pollution abatement plan sub-element, and the groundwater protection plan element. A separate water quality report to be prepared will provide a description of the major stream reaches, and of selected intermittent stream reaches, along with a description of current water quality, sediment quality, biological conditions, and sources of water pollution. Available information on groundwater quality will also be included. The second media to be used to document the plan will be a PowerPoint-formatted presentation designed to document the plan findings and conclusions and the planning process. This presentation is expected to evolve over the plan preparation period and will take varied forms, depending upon the state of the process and the specific needs for the communication tool. Ultimately, it will have segments which mirror the content of the planning report outline, but will be greatly simplified and presented in summary format.

**Funding Source**

<u>WisDNR</u>	<u>SEWRPC</u>	<u>Service</u>	<u>Total</u>
3%	(tax levy) 2%	<u>Agreements</u> 95%	100%
\$20,000	\$8,000	\$505,000	\$533,000

## **PROJECT 300-4002: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE— WATER QUALITY MODELING**

### **Objective**

To update and extend the land use-, point source-, nonpoint source-, and groundwater-related elements of the regional water quality management plan for the Kinnickinnic River, Menomonee River, Milwaukee River, Root River, and Oak Creek watersheds, the Milwaukee Harbor estuary, and the adjacent nearshore Lake Michigan (greater Milwaukee watersheds). This work project relates to the water quality modeling element of the plan update.

### **Previous and Current Work**

The original regional water quality management plan was completed in 1979. Under the 1994-1995 water quality planning program, a report providing an update of and status report on the regional water quality management plan was completed. During 2003, work was completed on a work plan for updating the regional water quality management plan for the greater Milwaukee watersheds. In addition, contractual arrangements for funding the planning work through the year 2004 were completed. Work was initiated on the plan design and analytical methods selection and on inventories of land use, natural resources, public utilities, and water quality data. Water quality model development and calibration was also initiated.

### **Relationship to Other Activities**

This project is also related to projects 300-4001, 300-4003, and 300-4004, which involve the preparation of other elements of the regional water quality management plan update for the greater Milwaukee watersheds.

### **Work Description Methodology**

It is proposed that the regional water quality management plan for the greater Milwaukee watersheds portion of Southeastern Wisconsin be updated, revised, and extended to a new design year 2020. The contemplated work effort will result in the reevaluation and, as necessary, revision of the three major elements comprising the original plan—the land use element; the point source pollution abatement element; and the nonpoint source pollution abatement element. In addition, a groundwater element will be added largely based upon recently completed and ongoing programs.

This project involves the water quality modeling component of the regional water quality management plan update. Mathematical simulation model techniques are needed for the proper conduct of the regional water quality management plan update to quantitatively assess anticipated future, as well as existing, water quality conditions and the implications of such conditions on committed or proposed water quality management actions. Water quality simulation models will be needed for the Kinnickinnic River, the Menomonee River, the Milwaukee River, Oak Creek, the Root River, and the Lake Michigan nearshore area. It is envisioned that two integrated water quality modeling programs will be carried out. One modeling program will be carried out for the watershed watercourses and one will be carried out for the Milwaukee Harbor estuary and nearshore Lake Michigan areas. Both modeling programs will be designed to meet the analyses needs of both the regional water quality management planning program and the MMSD facility planning program. However, one coordinated and cooperative modeling integrated program will be carried out under the regional water quality management planning program to serve all purposes. It is envisioned that the modeling work will be overseen and coordinated by SEWRPC, with the technical work staffing being funded under the MMSD 2020 facility planning program.

**Schedule**

The water quality modeling will be completed by the end of 2005. The work will be carried out over 2004 and 2005, with interim completion milestones for modeling of various watershed areas and model phases.

**Products**

Analytic water quality models of the Kinnickinnic River, Menomonee River, Milwaukee River, Root river, and Oak Creek watersheds and the Milwaukee Harbor estuary and nearshore Lake Michigan area. Model outputs in the form of decision support data will be used to evaluate alternative water quality management strategies.

**Funding Source**

<u>WisDNR</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Service</u> <u>Agreements</u>	<u>Total</u>
8%	8%	84%	100%
\$5,000	\$5,000	\$50,000	\$60,000



## **PROJECT 300-4003: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE— DATA COLLECTION**

### **Objective**

To update and extend the land use-, point source-, nonpoint source-, and groundwater-related elements of the regional water quality management plan for the Kinnickinnic River, Menomonee River, Milwaukee River, Root River, and Oak Creek watersheds, the Milwaukee Harbor estuary, and the adjacent nearshore Lake Michigan (greater Milwaukee watersheds). This work project relates to the water quality data collection element of the plan update.

### **Previous and Current Work**

The original regional water quality management plan was completed in 1979. Under the 1994-1995 water quality planning program, a report providing an update of and status report on the regional water quality management plan was completed. During 2003, work was completed on a work plan for updating the regional water quality management plan for the greater Milwaukee watersheds. In addition, contractual arrangements for funding the planning work through the year 2004 were completed. Work was initiated on the plan design and analytical methods selection and on inventories of land use, natural resources, public utilities, and water quality data. Water quality model development and calibration was also initiated.

### **Relationship to Other Activities**

This project is also related to projects 300-4001, 300-4002, and 300-4004, which involve the preparation of other elements of the regional water quality management plan update for the greater Milwaukee watersheds.

### **Work Description Methodology**

It is proposed that the regional water quality management plan for the greater Milwaukee watersheds portion of Southeastern Wisconsin be updated, revised, and extended to a new design year 2020. The contemplated work effort will result in the reevaluation and, as necessary, revision of the three major elements comprising the original plan—the land use element; the point source pollution abatement element; and the nonpoint source pollution abatement element. In addition, a groundwater element will be added largely based upon recently completed and ongoing programs.

For watercourse water quality model calibration purposes, it is proposed to rely primarily upon the extensive water resources data base currently available. For water quality data collected within the Milwaukee Metropolitan Sewerage District (MMSD) data collection area, there is an ongoing program being carried out by the MMSD in conjunction with the U.S. Geological Survey (USGS), in cooperation with the Wisconsin Department of Natural Resources (WDNR) and others to collate and insert available water quality data in an up-to-date data base. That data base would be used as the basic water quality data source for much of the model calibration and related plan preparation activities. For areas beyond the MMSD water quality data collection area, data collected for, and included within, the State of the Basin reports prepared by the Wisconsin Department of Natural Resources for the Milwaukee River basin and Root-Pike basin, and other available data sources, would be utilized to the extent possible. The exception to this intention to utilize the existing data bases relates to water quality model calibration/verification data for the portions of the watercourse system in the Milwaukee and Root River watersheds which are located beyond the MMSD data collection area.

Based upon an initial review of the available data, it is planned to collect additional water quality data for the Upper Milwaukee and Lower Root River watersheds for model calibration and verification purposes. Water quality data for model calibration/verification purposes are proposed to be collected at nine

monitoring locations. It is proposed to conduct two synoptic surveys at each site. The work is planned to be carried out by the U.S. Geological Survey under contract to SEWRPC.

#### **Schedule**

The water quality monitoring is planned to be carried out during 2004.

#### **Products**

Under this project, water quality samples will be collected at about eight sites and analyzed for a selected set of water quality parameters. The data will be summarized in a memorandum report.

#### **Funding Source**

Service	
<u>Agreements</u>	<u>Total</u>
100%	100%
\$246,000	\$246,000

## **PROJECT 300-4004: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE—GROUNDWATER MODELING**

### **Objective**

To update and extend the land use-, point source-, nonpoint source-, and groundwater-related elements of the regional water quality management plan for the Kinnickinnic River, Menomonee River, Milwaukee River, Root River, and Oak Creek watersheds, the Milwaukee Harbor estuary, and the adjacent nearshore Lake Michigan (greater Milwaukee watersheds). This work project relates to the groundwater modeling element of the plan update.

### **Previous and Current Work**

The original regional water quality management plan was completed in 1979. Under the 1994-1995 water quality planning program, a report providing an update of and status report on the regional water quality management plan was completed. During 2003, work was completed on a work plan for updating the regional water quality management plan for the greater Milwaukee watersheds. In addition, contractual arrangements for funding the planning work through the year 2004 were completed. Work was initiated on the plan design and analytical methods selection and on inventories of land use, natural resources, public utilities, and water quality data. Water quality model development and calibration was also initiated.

### **Relationship to Other Activities**

This project is also related to projects 300-4001, 300-4002, and 300-4003, which involve the preparation of other elements of the regional water quality management plan update for the greater Milwaukee watersheds.

### **Work Description Methodology**

It is proposed that the regional water quality management plan for the greater Milwaukee watersheds portion of Southeastern Wisconsin be updated, revised, and extended to a new design year 2020. The contemplated work effort will result in the reevaluation and, as necessary, revision of the three major elements comprising the original plan—the land use element; the point source pollution abatement element; and the nonpoint source pollution abatement element. In addition, a groundwater element will be added largely based upon recently completed and ongoing programs.

Because of the relationship of groundwater and surface water in the study area, groundwater conditions are an important factor in water quality management planning. Groundwater-related inventories developed under other planning programs carried out by others, including the U.S. Geological Survey, the Wisconsin Department of Natural Resources, the Wisconsin Geological and Natural History Survey (WGNHS), and the Regional Planning Commission, will be collated for use in the planning program, as needed.

Under this work project, the regional aquifer performance simulation model developed by the Regional Planning Commission, the U.S. Geological Survey, the Wisconsin Geological and Natural History Survey, and the major groundwater-supplied water utilities in the Region will be available for use in the study. The operation of this model will permit analysis of water conservation and recharge area protection measures. This work project will be carried out with the assistance of the WGNHS and U.S. Geological Survey under an agreement with SEWRPC.

### **Schedule**

This project will be carried out during the second half of 2004 and during 2005.

**Products**

Groundwater model outputs providing decision support for alternative groundwater management strategies.

**Funding Source**

<u>WisDNR</u>	<u>SEWRPC</u> <u>(tax levy)</u>	Total
30%	70%	100%
\$15,000	\$35,000	\$50,000

## **PROJECT 300-4005: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE— PUBLIC INVOLVEMENT ACTIVITIES**

### **Objective**

To update and extend the land use-, point source-, nonpoint source-, and groundwater-related elements of the regional water quality management plan for the Kinnickinnic River, Menomonee River, Milwaukee River, Root River, and Oak Creek watersheds, the Milwaukee Harbor estuary, and the adjacent nearshore Lake Michigan (greater Milwaukee watersheds). This work project relates to the water quality data collection element of the plan update.

### **Previous and Current Work**

The original regional water quality management plan was completed in 1979. Under the 1994-1995 water quality planning program, a report providing an update of and status report on the regional water quality management plan was completed. During 2003, work was completed on a work plan for updating the regional water quality management plan for the greater Milwaukee watersheds. In addition, contractual arrangements for funding the planning work through the year 2004 were completed. Work was initiated on the plan design and analytical methods selection and on inventories of land use, natural resources, public utilities, and water quality data. Water quality model development and calibration was also initiated.

### **Relationship to Other Activities**

This project is also related to projects 300-4001, 300-4002, 300-4003, and 300-4004, which involve the preparation of other elements of the regional water quality management plan update for the greater Milwaukee watersheds.

### **Work Description Methodology**

It is proposed that the regional water quality management plan for the greater Milwaukee watersheds portion of Southeastern Wisconsin be updated, revised, and extended to a new design year 2020. The contemplated work effort will result in the reevaluation and, as necessary, revision of the three major elements comprising the original plan—the land use element; the point source pollution abatement element; and the nonpoint source pollution abatement element. In addition, a groundwater element will be added largely based upon recently completed and ongoing programs.

Public involvement will be essential to the conduct of the regional water quality management plan update. It is envisioned that the public involvement activities will be focused through the use of advisory committees, cooperative actions with other related ongoing public involvement activities, and other public involvement programming and watershed education programming. An important consideration will be to carefully coordinate and integrate the public involvement activities for the regional water quality management plan with such activities being carried out as part of the MMSD facility planning program and the WDNR basin partnership ongoing programs. As part of the public involvement activities, it is proposed to have three types of advisory mechanisms to guide the regional water quality management plan update, one of a technical nature, one to provide intergovernmental coordination and policy advice and assistance, and one citizen based. Other public involvement activities will be developed as the regional water quality management plan update planning program proceeds. A conference of some type will be sponsored early in 2004 to initiate the planning program and provide ongoing watershed education and will be coordinated with the related MMSD facility planning process.

### **Schedule**

The public involvement activity will be conducted over the planning period of 2004 through 2006.

**Products**

Advisory committee staff support documents, newsletter articles, public educational documents, and other related materials to be developed during the planning process.

**Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>Service</u> <u>Agreements</u>	<u>Total</u>
3%	97%	100%
\$2,000	\$60,000	\$62,000

## **PROJECT 300-5000: REGIONAL WATER QUALITY MANAGEMENT PLAN UPDATE GROUNDWATER MANAGEMENT STUDIES**

### **Objective**

To develop groundwater resources-related data and analyses for use in regional land use and water quality management planning over a multi-year period.

### **Previous and Current Work**

Prior to 2004, work was completed on groundwater resources inventories, including a pollution potential mapping for the Region. The final report incorporating all inventories, mapping, and analyses and a prospectus describing a regional groundwater aquifer modeling program for Southeastern Wisconsin were published. In addition, work was completed on a regional groundwater aquifer model development. The model development was carried out under an interagency agreement by the Commission, the U.S. Geological Survey, and the Wisconsin Geological and Natural History Survey staffs. The work was overseen by the Commission's Technical Advisory Committee on Groundwater Resources. Work was also completed on a prospectus describing a regional water supply plan for Southeastern Wisconsin.

### **Relationship to Other Activities**

This project is designed to provide for groundwater quantity and quality protection planning activities and supports the regional water quality and land use planning programs.

### **Work Description/Methodology**

During the year 2004, work will be completed in applying the regional aquifer simulation model to selected simulation analyses associated with groundwater withdrawals.

### **Schedule**

The regional groundwater aquifer modeling demonstration simulation results, including report documenting the project, is scheduled to be completed during 2004.

### **Products**

A report will be prepared and published documenting the model application results.

### **Funding Source**

<u>SEWRPC</u>	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$10,000	\$10,000

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## Chapter V

### PROPOSED 2004 REGIONAL WATER SUPPLY PLANNING PROGRAM

#### INTRODUCTION

The proposed year 2004 regional water supply planning program consists of one project as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Regional Water Supply	310-1000	Regional Water Supply Plan

The balance of this chapter consists of the presentation of an individual project description. The program budget is summarized in Chapter XII.

## **PROJECT 310-1000: REGIONAL WATER SUPPLY PLAN**

### **Objective**

To develop a regional water supply plan for the seven-county Southeastern Wisconsin Region considering both groundwater and surface water sources. The plan is intended to serve as a framework for managing the Region's water supply sources in an efficient, technically sound, cost-effective, and environmentally sound manner.

### **Previous and Current Work**

Prior to 2004, the Southeastern Wisconsin Regional Planning Commission worked cooperatively with the Wisconsin Geological and Natural History Survey (WGNHS) and the Wisconsin Department of Natural Resources (WDNR) on a regional groundwater resource inventory and analysis program. The primary purpose of this effort has been the development of hydrogeologic data that can be used to support the preparation of a regional groundwater modeling program and to provide information useful for land use and related planning efforts. The groundwater-related inventories developed under this effort are documented in SEWRPC Technical Report No. 37, *Groundwater Resources of Southeastern Wisconsin*, June 2002. In addition, a regional groundwater aquifer simulation model was developed during 2002 and 2003 to use as a planning tool simulate the performance of the deep and shallow aquifers in the Region under various scenarios. The modeling program is described in a document titled *Regional Aquifer Performance Simulation Modeling Program Prospectus*, dated October 1998, prepared jointly by the Commission, the WGNHS, and the U.S. Geological Survey (USGS) and was supported by the water utilities in Southeastern Wisconsin using groundwater as a source of supply.

Finally, a *Regional Water Supply Planning Program Prospectus* was prepared which sets forth the need for and recommended the means by which a regional water supply planning program be established for the Southeastern Wisconsin Region.

### **Relationship to Other Activities**

This project is designed to be coordinated with the groundwater element of the regional water quality management plan updating program, as documented under Project 300-5000.

### **Work Description/Methodology**

During the year 2004, work will be initiated on a three-year planning program to develop a regional water supply plan. The planning program will be carried out as described in the *Regional Water Supply Planning Program Prospectus*, dated September 2002. The work effort will result in a comprehensive regional water supply plan which will be designed to help manage the Region's water supply sources in an efficient, technically sound, cost-effective, and environmentally sound manner. The plan will serve as an important component of the regional and county comprehensive plans.

### **Schedule**

The regional water supply plan will be completed over the three-year period beginning early in 2004.

### **Products**

A SEWRPC planning report will be prepared and published documenting the plan. Interim outputs will be developed as needed for use by water utilities, counties, and others in local plan preparation.

### **Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>Service Agreements)</u>	<u>Total</u>
49%	51%	100%
\$148,000	\$156,000	\$304,000

## Chapter VI

### PROPOSED 2004 REGIONAL FLOODLAND MANAGEMENT PLANNING PROGRAM

#### INTRODUCTION

The proposed year 2004 regional floodland management planning program consists of six projects divided into two basic tasks as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
General Floodland Management Projects	330-1000	Continuing Floodland and Stormwater Management Planning
	330-2000	Flood Hazard Area Mapping within Milwaukee County
	330-2100	Flood Hazard Area Mapping for Watersheds Tributary to Milwaukee County
	330-3000	Continuing Watershed Planning— Flood-Flow and Flood- Stage Revisions
Special Floodland Management	350-1000	Cooperative Streamflow- Gaging Program

The balance of this chapter consists of the presentation of individual project descriptions. The program budget is summarized in Chapter XII.

## **PROJECT 330-1000: CONTINUING FLOODLAND AND STORMWATER MANAGEMENT PLANNING**

### **Objective**

To abate flood damages through the development and implementation of sound comprehensive floodland and stormwater management planning, and the preservation and protection of floodlands.

### **Previous and Current Work**

This is a continuing program which relies and builds upon previous work and previously developed plans. During the year 2003, the Commission staff has continued to provide available hydrologic and hydraulic data and technical assistance relating to stormwater and floodland management to governmental agencies, local units of government, their contractors, and private interests. In addition, the Commission has conducted a number of special studies and assisted in floodland and stormwater management programs.

### **Relationship to Other Activities**

This project involves activities which in part relate to implementation of comprehensive watershed plans as have been completed for eight of the Region's 12 watersheds.

### **Work Description/Methodology**

The project involves the development and provision of hydrologic-hydraulic data and technical assistance to government agencies, local units of government, their contractors, and private parties. This technical work involves reevaluation and refinement of hydrologic-hydraulic data developed, and flood control management recommendations set forth in adopted watershed plans. Special stormwater management plans will be prepared addressing stormwater drainage, flood control, and nonpoint source pollution control. Assistance will also be provided to local units of government to develop project scoping and review of stormwater plans and in stormwater permitting activities. During 2004, assistance will be provided to the City of Oak Creek in preparing a flood hazard mitigation plan and to Kenosha County and the City of Milwaukee in preparing all hazard mitigation plans, which include consideration of flooding, as required by the Wisconsin Department of Military Affairs, Division of Emergency Management and the Federal Emergency Management Agency. Also, in 2004, work will begin on an automated hydrologic and hydraulic study for approximately 25 miles of stream, including the Oconomowoc River and several of its tributaries in Washington County. The analyses will utilize recently obtained digital terrain model information in the study area.

### **Schedule**

This work effort is continuing with products being prepared over the course of the year.

### **Products**

An estimated 15 letter or memorandum reports will be prepared, and a full file maintained of all flood-flow and flood-stage data for the areas of the Region for which comprehensive watershed plans have been prepared and adopted. Community assistance reports will be prepared to document the flood hazard mitigation plan for the City of Oak Creek and the all hazard mitigation plans for Kenosha County and the City of Milwaukee.

### **Funding Source**

<u>SEWRPC (tax levy)</u>	<u>SEWRPC (service agreements)</u>	<u>Total</u>
98%	2%	100%
\$150,000	\$3,500	\$153,500

## **PROJECT 330-2000: FLOOD HAZARD MAPPING WITHIN MILWAUKEE COUNTY**

### **Objective**

To complete a multi-purpose, multi-user, parcel-based automated mapping and land information system for all of Milwaukee County.

### **Previous and Current Work**

During 2003, work continued on Phase I of the mapping. Work was completed on preparation of the 10-, 50-, and 500-year recurrence interval flood hazard areas for the Mitchell Field Drainage Ditch (Oak Creek watershed). Work continued on the digital maps of the 10-, 50-, and 500-year floodplains for the other Oak Creek watershed streams. Work was completed on modeling and delineation of the 10-, 50-, 100-, and 500-year recurrence interval floodplains for Underwood Creek and the South Branch of Underwood Creek (Menomonee River watershed), the main stem of the Milwaukee River, and Beaver Creek (Milwaukee River watershed). Work continued on the hydrologic and hydraulic analyses for Southbranch Creek (Milwaukee River watershed). Work continued on updating the hydrologic analyses for the Kinnickinnic River watershed. Work was begun on the hydraulic analyses for the Little Menomonee River.

### **Relationship to Other Activities**

This project involves activities which relate to implementation of comprehensive watershed plans as have been completed for the Menomonee River, Milwaukee River, Kinnickinnic River, Root River, and Oak Creek watersheds. The project also complements and is being coordinated with project 330-2100 which provides for similar mapping in the watershed areas tributary to Milwaukee County.

### **Work Description/Methodology**

The proposed project will consist of the development of accurate mapping in digital format of the 10-, 50-, 100-, and 500-year recurrence interval floodplain areas and 100-year Lake Michigan coastal flooding areas within Milwaukee County. The project area consists of 508 U.S. Public Land Survey one-quarter sections and encompasses riverine floodplain and Lake Michigan coastal flooding areas in all of the communities in the County, including the Cities of Cudahy, Franklin, Glendale, Greenfield, Milwaukee, Oak Creek, South Milwaukee, Wauwatosa, and West Allis and the Villages of Bayside, Brown Deer, Fox Point, Greendale, Hales Corners, River Hills, St. Francis, Shorewood, West Milwaukee, and Whitefish Bay.

### **Schedule**

This work effort for Phase I will be completed during 2004. The Phase II, or final phase, is scheduled to be completed in 2006.

### **Products**

Upon completion of this project, floodplain boundaries will have been accurately delineated and digitally added to all large-scale topographic maps prepared under the MCAMLIS project. The proposed mapping will consist of layers in the system which can readily be combined with the large-scale cadastral, as well as topographic maps which have been prepared under the MCAMLIS program. The layers will also be suitable for use with digital orthophotographic products and other map products correctly related to the MCAMLIS survey control network. Four layers will include the 10-, 50-, 100-, and 500-year recurrence interval floodplain boundaries; a fifth the 100-year recurrence interval floodway boundaries; and a sixth the flood stage elevations, cross-section locations, and river mile stations. The mapping will provide an improved basis for local floodplain zoning, which is currently required under Chapter NR 116 of the *Wisconsin Administrative Code* and is in place in all of the communities in Milwaukee County.

## Funding Source

SEWRPC	
(service	
<u>agreements)</u>	<u>Total</u>
100%	100%
\$294,000	\$294,000

## **PROJECT 330-2100: FLOOD HAZARD MAPPING FOR AREAS TRIBUTARY TO MILWAUKEE COUNTY**

### **Objective**

To complete a multi-purpose, multi-user, parcel-based automated mapping and land information system for the watershed areas tributary to Milwaukee County.

### **Previous and Current Work**

During 2003, work continued on Phase I of the mapping. Work was completed on the hydraulic analyses to compute 100-year flood profiles and to map the floodplain and floodway boundaries for Butler Ditch, the South Branch of Butler Ditch, an Unnamed Tributary to Butler Ditch, Underwood Creek, the North and South Branches of Underwood Creek, and Dousman Ditch in the City of Brookfield and the Villages of Elm Grove and Menomonee Falls.

### **Relationship to Other Activities**

This project involves activities which relate to implementation of comprehensive watershed plans as have been completed for the Menomonee River and Root River watersheds. The project also complements and is being coordinated with project 330-2000 which provides for similar mapping for flood hazards areas within Milwaukee County.

### **Work Description/Methodology**

This project will consist of the development of accurate mapping in digital format of the 10-, 50-, 100-, and 500-year recurrence interval flood hazard areas along those stream reaches in the Menomonee and Root River watersheds located outside Milwaukee County, but tributary to stream reaches within Milwaukee County. The project area consists of 211 U.S. Public Land Survey one-quarter sections and encompasses riverine floodplain areas in the City of Mequon in Ozaukee County, the Village and Town of Germantown in Washington County, and the Cities of Brookfield, Muskego, and New Berlin and the Villages of Butler, Elm Grove, and Menomonee Falls in Waukesha County.

### **Schedule**

This work effort for Phase I (Menomonee River watershed) will be completed during 2004. The Phase II, or final phase, (Root River watershed and Lake Michigan coast) is scheduled to be completed in 2006.

### **Products**

Upon completion of this project, flood hazard area boundaries will have been accurately delineated and digitized along the stream reaches concerned. The proposed mapping will consist of digital layers which can readily be combined with the digital, large-scale cadastral, as well as topographic mapping which has been prepared to SEWRPC standards in the Waukesha County portions of the study area and the digital large-scale topographic mapping which has been prepared to SEWRPC standards in the Ozaukee County portion of the study area. The layers will also be suitable for use with digital orthophotographic and other map products prepared to SEWRPC standards. Four layers will include the 10-, 50-, 100-, and 500-year recurrence interval flood hazard area boundaries; a fifth the 100-year recurrence interval floodway boundaries; and a sixth the flood stage elevations, cross-section locations, and river mile stations.

### **Funding Source**

<u>SEWRPC (tax levy)</u>	<u>SEWRPC (service agreements)</u>	<u>Total</u>
50%	50%	100%
97,001	\$97,001	\$194,002

## **PROJECT 330-3000: CONTINUING WATERSHED PLANNING— FLOOD-FLOW AND FLOOD-STAGE REVISIONS**

### **Objective**

To assist local, State, and Federal units and agencies of government through the reevaluation of flood flows and stages, using all available hydrologic, hydraulic, and topographic data.

### **Previous and Current Work**

Prior to the year 2003, the Commission staff updated the hydrologic and hydraulic analyses for the Oak Creek watershed that were originally conducted under the comprehensive watershed plan. The Commission staff also refined hydrologic modeling for the Pike River watershed. Updated and expanded rainfall intensity, duration and frequency analyses were prepared or documented in a technical report for use regionwide. In 2003, work was completed on the comprehensive plan for the Des Plaines River watershed, and the final report was published in June. Also in 2003, floodland boundaries were delineated on large-scale topographic maps prepared for portions of Kenosha, Milwaukee, Racine, and Ozaukee Counties. The Commission staff also responded to numerous hydrologic and hydraulic data and analysis requests from counties, municipalities, State and Federal agencies, and private consultants.

### **Relationship to Other Activities**

This project involves the preparation of the basic watershedwide, hydrologic and hydraulic data. This data is used for site-specific analyses by the Commission staff and others as described under Project 330-1000, Continuing Floodland and Stormwater Management Planning.

### **Work Description/Methodology**

Comprehensive plans have been completed for eight of the Region's 12 watersheds: the Root River, Fox River, Milwaukee River, Menomonee River, Kinnickinnic River, Pike River, Des Plaines River, and Oak Creek watersheds. Moreover, the Commission has developed tools for use in those parts of the Region for which watershed studies have not been prepared and for selected smaller streams not previously studied. The Commission will conduct data research and analyses needed for reevaluation and refinement of hydrologic-hydraulic data and flood control analyses, integrating all available data, including flood insurance study results. Data are incorporated as a layer on large-scale topographic mapping as needed and schedules allow. In 2004, work will begin on an automated hydrologic and hydraulic study for approximately 4.8 stream miles along the East Branch of Nippersink Creek, an Unnamed Tributary to Powers Lake, and Powers Lake in Kenosha and Walworth Counties. It is anticipated that the analyses will utilize recently obtained digital terrain model information in the study area.

### **Schedule**

Work will be ongoing during the year.

### **Products**

Flood-flow and flood-stage data, flood profiles, and delineated areas of inundation will be prepared and published in technical report format.

### **Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
100%	100%
\$220,763	\$220,763



## **PROJECT 350-1000 COOPERATIVE STREAMFLOW-GAGING PROGRAM**

### **Objective**

To provide long-term records of streamflow data in support of local, State, and Federal water resources management decisions.

### **Previous and Current Work**

Streamflow data were collected and published from a network of 25 continuous-recording stream-gaging stations during 2002.

### **Relationship to Other Activities**

The streamflow data collected are essential to sound hydrologic analyses of the storm system and are integrated into the continuing floodland management and watershed planning work.

### **Work Description/Methodology**

This project involves the preparation of an annual work program and contract with the U.S. Geological Survey (USGS) and the maintenance of a set of 28 recording stream gages. The USGS will perform the gage maintenance work and collect and publish the data.

### **Schedule**

This is an ongoing project carried out over the course of the year.

### **Products**

Streamflow data is set forth in a published report by the U.S. Geological Survey. Data from most gages is available electronically on a real time basis.

### **Funding Source**

<u>USGS</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
50%	50%	100%
75,600	\$75,600	\$151,200

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## Chapter VII

### PROPOSED 2004 COASTAL MANAGEMENT PLANNING PROGRAM

#### INTRODUCTION

The proposed 2003 coastal management planning program consists of three projects classified within two tasks, as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Coastal Management Coordination Project	390-1000	Coastal Management Program Coordination
	390-2000	Coastal Erosion Management Program
Problem Wetland Delineation	390-3000	Problem Wetland Delineation At Selected Sites In Carol Beach in the Lake Michigan Basin

This project is described on the following page. The program budget is summarized in Chapter XII.

## **PROJECT 390-1000: COASTAL MANAGEMENT PROGRAM COORDINATION**

### **Objective**

To assist the Wisconsin Department of Administration in the conduct of the Wisconsin Coastal Management Program; to assist local units and agencies of government in their ability to better manage their coastal resources; to develop planning and engineering data which can contribute to the resolution of encroachment on ecologically sensitive areas, waterfront blight, and flooding problems; to undertake both the collection of statistical data and public attitudinal surveys concerning the demand for commercial and recreational fishing and the need for further port developments along the Southeastern Wisconsin lake-shore as requested by the Wisconsin Coastal Council; and to develop a public attitudinal program under which the major and complex issue of the desirability of public accessibility to the shoreline can be determined.

### **Current and Previous Work**

Assisted numerous local units of government to develop coastal management program projects. Participated in activities designated by the Wisconsin Coastal Management Council, including the Wisconsin Wetland Delineation Training Courses.

### **Relationship to Other Activities**

The Commission's data base is actively used in the conduct of this project. Specifically, the Commission's land use, natural resource, soils, and topographic information is used in the development of planning and engineering data related to the coastal zone. In addition, the Commission's land use; sewer service area; park recreation, and open space; and natural area and critical species habitat plans are continuously utilized.

### **Work Description/Methodology**

The Commission staff will assist local units and agencies of government within the coastal management area in the identification and management of special coastal areas, as well as assist in identifying coastal management projects for local implementation utilizing coastal management funds. In addition, Commission staff will, upon request, assist local coastal governments with developing project requests for possible Federal funding under the Coastal Zone Management Act of 1972, as amended. Public attitudes on issues pertaining to the coastal area will continue to be solicited through the Southeastern Wisconsin Coastal Management Committee, made up of local public officials, technical experts, and appointed citizen leaders. The Commission will continue to participate in public information activities through the solicitation and dissemination of news releases, public informational meetings, and other means. Further, the Commission will continue to provide instructors for the Wisconsin Wetland Delineation training courses.

### **Schedule**

This project is conducted annually.

### **Products**

News releases, committee meetings, staff meetings, training workshops, local government meetings, letters, and letter reports.

### **Funding Source**

<u>WisDOA</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
50%	50%	100%
\$7,500	\$7,500	\$15,000

## **PROJECT 390-2000: COASTAL EROSION MANAGEMENT PROGRAM**

### **Objective**

To assist the Wisconsin Department of Administration in the conduct of the Wisconsin Coastal Management Program; to assist local units and agencies of government in their ability to better manage their coastal resource.

### **Current and Previous Work**

During 2003, digital files were obtained from the University of Wisconsin Sea Grant Institute illustrating the bluff top and toe in Racine County under 1956 conditions. The bluff erosion risk areas identified in the Racine County 1982 erosion management study were digitized.

### **Relationship to Other Activities**

The Commission's data base is actively used in the conduct of this project. Specifically, the Commission's land use, natural resource, soils, and topographic information is used in the development of planning and engineering data related to the coastal zone.

### **Work Description/Methodology**

It is proposed that the 2004 cooperative coastal management program of the Southeastern Wisconsin Regional Planning Commission (SEWRPC) and the Wisconsin Department of Administration, Coastal Management Program, included an element to further the development of a geographic information system (GIS) data base related to coastal erosion and bluff stability of the Lake Michigan coastal areas in Southeastern Wisconsin. The focus of the work effort will be in Racine County which has prepared a County all-hazards mitigation plan that includes a recommendation providing for the improvement and updating of the County GIS data base relating to Lake Michigan coastal hazards. However, the procedures established will be designed to be used in other Lake Michigan counties. Accordingly, close cooperation with the Wisconsin Department of Administration Coastal Management Work Group, the University of Wisconsin Sea Grant Institute, and the Wisconsin Department of Natural Resources will be important.

The major work elements of this program are as follows:

- Collate and review previous planning programs and studies related to Lake Michigan erosion hazard areas in Racine County.
- Work with the Coastal Management Program and the University of Wisconsin-Extension Sea Grant Institute to obtain available digital files of the historic bluff line in Racine County.
- Obtain or Create digital files of the bluff line in Racine County using 2000 orthophotography.
- Based upon analysis of the above, data and other available information, develop erosion risk areas for 25-, 50-, and 100-year periods and develop digital map overlays for these areas in Racine County.
- Coordinate the procedures for developing the erosion risk areas with the Coastal Management Program staff and Work Group and the University of Wisconsin-Extension Sea Grant Institute.

### **Schedule**

This project will be completed in 2004.

### **Products**

Digital files of the bluff line in Racine County under 1956 and 2000 conditions and mapping of erosion risk areas.

**Funding Source**

<u>WisDOA</u>	<u>SEWRPC</u>	<u>Total</u>
79%	(tax levy) 21%	100%
\$9,480	\$2,520	\$12,000

## **PROJECT 390-3000: PROBLEM WETLAND DELINEATION IN THE LAKE MICHIGAN BASIN**

### **Objective**

To characterize the vegetation, soils, and water-table hydrology components of selected problem wetland types; to elucidate the relationships between the wetland components and landscape position; to develop a quantitative groundwater flow model of the problem wetland sites to allow the identification of water sources to the wetlands; and to assess the hydrologic vulnerability of problem wetlands.

### **Current Work**

This is a new project involving the collection and analysis of data sets from representative examples of problem wetlands in the Wisconsin coastal zone. These data sets will be used as a means to better relate easily identified wetland characteristics (i.e. soils and vegetation) to the more difficult characteristic (hydrology). Sample sites will be selected in the Carol Beach area of the City of Kenosha and Village of Pleasant Prairie. At each sample site vegetation and soils will be characterized; hydrologic data will be collated using water level recorders and data loggers. Data collected by this project will also be used to construct a groundwater flow model.

### **Relationship to Other Activities**

The Commission's data base is actively used in the conduct of the project. Specifically, the Commission's natural area study, soils, and topographic information is used in the development of planning and hydrology data related to the coastal zone.

### **Work Description/Methodology**

**Vegetation Approach:** Six problem wetland have been selected. These problem wetlands are seasonal wetlands representing the two wetland types (two types of problem wetlands with three replicates of the wetland type for a total of six sites studies). The six wetland sites will be sampled on three occasions during the growing season—late May, early July, and late August—to ensure that all plant species and their cover values are recorded. Specific sites will be selected from the Carol Beach/Chiwaukee Prairie area of the City of Kenosha and the Village of Pleasant Prairie in Kenosha County, Wisconsin. The sampling method used will be one-square-meter quadrates or line intercept, whichever method is determined to be appropriate after final site selection. All plants will be identified to the species level. Any rare, threatened, or endangered species will be noted. Tabular summaries of the species composition of each site will be prepared and sites will be analyzed using PC-ORD (McCune and Mefford, 1995).

**Soils Approach:** The soil part of the study will include detailed descriptions of the soils, plus mechanical and chemical analysis. These data will be used to calibrate the specific periods of saturation and reduction with soil characteristics, i.e., redoximorphic features, associated with wetness. The depth of interest ranges from the soil surface down to one meter below the soil surface. The soil characterization will be performed with the assistance of soil scientists from the U.S. Natural Resources Conservation Service.

**Hydrology Data Collection Approach:** At each site, a nested well has been installed in the target plant community. Each nest consists of one water table well and one deeper piezometer. Each nest has been instrumented with digital data loggers to record water-table elevation. The instruments record hourly water levels during the growing season, and report the depth of water below ground surface. The collection of hourly water levels avoids a problem often cited in wetland delineation's—wetland hydrology is integrated over time but is often invested at single time periods. The data collected will be analyzed to determine stage duration, minimum, maximum, and mean water levels for the growing season and the range of fluctuation (variance and standard deviation).

**Groundwater Flow Model:** In order to protect the wetlands in this coastal area, an understanding of the sources of groundwater is crucial. To do this, a process-based quantitative tool synthesizing what is known about the water flows is needed. A numerical groundwater flow model for the regional groundwater system will be conducted using the data collected during this study and existing data. The model required will describe sources and sinks of water and general directions of groundwater flow and estimates of travel times. The model will encompass the entire shallow aquifer system and extend regionally to encompass the entire ground watershed. An analytic element groundwater flow model, using the GFLOW computer program will be used to quantify groundwater movement throughout the basin. Using particle tracking (mathematical particles of water), the groundwater travel paths and travel times will be simulated to illustrate the groundwater recharge areas important for the wetland communities. Moreover, once the model is constructed, the hydrologic effects of future scenarios (for example, what if ditches were dredged?) can be evaluated. The model will be constructed by the Wisconsin District of the U.S. Geological Survey.

### **Schedule**

This is a one-year project.

#### July 2003

Site selection completed

Vegetation and soil survey of all sites

Hydrologic instrumentation installed and hourly data collection begins

#### August 2003

Complete review of existing data

Vegetation survey of all sites

Hydrologic data collection continues

#### January 2004

Initial groundwater flow model completed

Hydrologic data collection continues

#### June 2004

Hydrologic data collection completed

Groundwater flow model updated to include hydrologic data collection

Vegetation survey of all sites

Complete final report

### **Products**

- Final report detailing work methods and results obtained
- Wetland description (soil, vegetation, hydrology) for six wetland sites
- GIS map of groundwater recharge areas of wetlands and other hydrologically important locations
- Groundwater model computer code and input files

### **Funding Source**

<u>DOA</u>	<u>SEWRPC</u>	<u>Total</u>
60%	40%	100%
\$24,000	15,990	\$39,990



## Chapter VIII

### PROPOSED 2004 PLANNING RESEARCH PROGRAM

#### INTRODUCTION

The proposed 2004 planning research program consists of four projects divided into two basic tasks as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Basic Research Projects	400-1000	Demographic and Economic Data Research, Base File Creation and Maintenance, and Data Provision
	410-1000	Transportation-Related Environmental Inventories, Assessments, and Evaluations
Mapping and Related Projects	420-1000	Regional Base Mapping and Survey Control
	420-2000	Regional Orthophotography Program

The balance of this chapter consists of the presentation of individual project descriptions. The program budget is summarized in Chapter XII.

## **PROJECT 400-1000: DEMOGRAPHIC AND ECONOMIC DATA RESEARCH, BASE FILE CREATION AND MAINTENANCE, AND DATA PROVISION**

### **Objective**

To maintain current information on the Region's population and economy, analyze current population and economic trends, and prepare population, employment, and personal income forecasts in support of Commission planning programs.

To provide, upon appropriate request, historic, current, and planned demographic, economic, and related data and staff capabilities as may be useful in the day-to-day work of public and private agencies within the Region.

To provide technical assistance to the U.S. Bureau of the Census, the Wisconsin Department of Administration, and local units of government, as may be needed to help coordinate the efficient dissemination of data from the 2000 census.

### **Previous and Current Work**

The Commission staff annually collates and analyzes information on current population, household, and employment estimates for the Region.

The Commission has prepared data files indicating population, household, and employment levels by U.S. Public Land Survey quarter section for the years 1970, 1975, 1980, 1985, 1990, and 1995. Work on an update of the quarter-section employment file and the population/household file to the year 2000 is expected to be completed by the end of 2003. Work was also initiated on the preparation of new long-range projections of population, households, and employment for the Region in 2003.

The provision of data to public agencies and private interests from the Commission's demographic and economic data files is an ongoing activity. In 2003, this included the dissemination of complete-count and sample data from the year 2000 census. In a typical year, the Commission staff responds to about 150 requests for socioeconomic data.

### **Relationship to Other Activities**

Historic, current, and projected demographic and economic data are essential to the Commission's land use, transportation, water quality, and community assistance planning programs. State, county, and local government agencies also utilize Commission historic, current, and projected demographic and economic data files for a wide range of planning activities. Use of Commission demographic and economic forecasts by other public agencies and private interests enables them to formulate land use and public facility plans and development proposals which are consistent with the regional plan.

Analyses of the population and economy of the Region and the preparation of new long-range projections of population, households and employment levels are necessary for the new year 2035 regional land use plan.

### **Work Description/Methodology**

The Commission will complete major analyses of the Commission's demographic and economic base and prepare new long-range projections of population, households, and employment for the Region.

The Commission will continue to respond to requests from public agencies and private interests for historic, current, and planned demographic and economic data and assist in the interpretation and use of such data.

Upon request, Commission personnel will be assigned to advisory committees or task forces to coordinate research activities and to make available information contained in Commission data files.

The Commission will continue to assist in the dissemination of data from the 2000 census to State, county, and local units and agencies of government.

#### **Schedule**

The development of new population, household, and employment projections will be completed in early 2004. The provision of historic, current, and planned population and economic data, and related technical assistance to public and private interests will continue throughout 2004.

#### **Products**

New long-range population, household, and employment forecasts for the Region, appropriately documented in Commission technical reports.

Data files, tables, graphs, maps, and written analyses regarding the Region's demographic and economic base prepared for use in Commission planning programs and in response to requests from public agencies and private interests.

Current estimates of population, households, and employment presented yearly in the Commission *Annual Report*, along with a comparison of current and Commission-projected population, household, and employment levels.

#### **Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
23%	57%	10%	10%	100%
\$34,950	85,050	\$15,000	\$15,000	\$150,000

## **PROJECT 410-1000: TRANSPORTATION-RELATED ENVIRONMENTAL INVENTORIES, ASSESSMENTS, AND EVALUATIONS**

### **Objective**

To provide inventory data, assessments, and evaluations on woodlands, wetlands, prairies, wildlife habitats, and fish and other aquatic life in the Region in conjunction with alternative or proposed transportation system-related projects.

### **Previous and Current Work**

Projects have included field inspections and staking of wetlands for the Tombeau Road bridge replacement at Tombeau and Benedict Lakes in the Town of Randall, Kenosha County, and the Town of Bloomfield, Walworth County; the STH 32 reconstruction route between IH 43 and Dean Road in the Village of Bayside, the S. 27<sup>th</sup> Street bridge replacement at the South Branch of Oak Creek in the Cities of Franklin and Oak Creek, the Milwaukee River Parkway bridge replacement in the City of Glendale, the W. Forest Home Avenue bridge replacement at Whitnall Park Creek in the Village of Hales Corners, the Oak Creek Parkway bridge replacement in the City of South Milwaukee, and the Mill Road bridge replacement at the Menomonee River in the City of Milwaukee, Milwaukee County, and Village of Menomonee Falls, Waukesha County; the proposed pedestrian walkway along STH 11 in the City of Burlington, the CTH J bridge replacement at Hoosier Creek in the Towns of Burlington and Brighton, the STH 31 & 4 Mile Road intersection reconstruction and the STH 32 reconstruction route between STH 31 and 5 Mile Road in the Town of Caledonia, the CTH S bridge replacement at Cross Canal in the Town of Norway, and the proposed Burlington Bypass route in the Town of Burlington, Racine County, and the Towns of Lyons and Spring Prairie, Walworth County; the STH 67 reconstruction route between S. Main Street and Theatre Road in the Village of Fontana and the Town of Walworth, the Sheridan Springs Road bridge replacement at the White River in the Town of Lyons, and the STH 67 and USH 12 intersection reconstruction in the Town of Sugar Creek, Walworth County; the proposed drainage channel at the Lannon Road reconstruction route in the Village of Germantown, the Western Avenue bridge replacement at Cedar Creek in the Town of Jackson, the proposed West Bend Airport expansion and STH 33 realignment route in the Town of Trenton and the City of West Bend, and the CTH W bridge replacement at the Kohlsville River in the Town of Wayne, Washington County; and the Calhoun Road reconstruction route between Gebhardt Road and Wisconsin Avenue in the City of Brookfield, the STH 83 alignment alternative in the Town of Genesee, the STH 74 reconstruction route between STH 164 and CTH W in the Town of Lisbon, Village of Menomonee Falls, and Village of Sussex, the proposed detention ponds at the CTH Q reconstruction route in the Village of Menomonee Falls, the proposed CTH KE relocation route at CTH K in the Town of Merton, the IH 43 & Moorland Road interchange reconstruction in the City of New Berlin, the CTH P and CTH K intersection reconstruction in the Town of Oconomowoc, and the Mill Road bridge replacement at the Bark River in the Town of Summit, Waukesha County.

### **Relationship to Other Activities**

Commission's large-scale aerial photography and topographic mapping is used to identify candidate sites and to report findings. In addition, the Commission's land use inventory, natural area and critical species habitat plan, soils mapping, and wetland inventory mapping are all used in evaluating project sites.

### **Work Description/Methodology**

Upon request, inventories, including field staking, of woodlands, wetlands, prairies, wildlife habitats, and fish and other aquatic life habitats will be conducted along with the preparation of a species list and noting of any rare, endangered, or threatened species present for sites being considered for roadway or bridge projects. Evaluation of sites will be made regarding their ecological value and significance within the Region. An assessment of any environmental impacts from proposed transportation projects will be

provided upon request. In addition, inventories will be provided and preliminary design concepts will be prepared for stream restoration and relocation projects associated with transportation projects.

#### **Schedule**

This is a continuing project

#### **Products**

Letter reports providing the inventory data and evaluating and assessing the environmental quality of selected transportation project sites within the Region.

#### **Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC (tax levy)</u>	<u>Total</u>
23%	57%	10%	10%	100%
\$9,320	\$22,680	\$4,000	\$4,000	\$40,000

## **PROJECT 420-1000: REGIONAL BASE MAPPING AND SURVEY CONTROL**

### **Objective**

To prepare and update base maps necessary to the conduct of ongoing Commission programs. To collect, collate, and disseminate control survey data necessary to the conduct of Commission, State, county, and municipal planning and engineering programs.

### **Previous and Current Work**

The base maps, which were converted to digital format by the Commission staff, are updated annually as resources permit to include municipal boundary changes. The maps are updated every five years to include changes in physical features. Control survey data files are maintained on a continuing basis.

### **Relationship to Other Activities**

Base mapping products are essential to the conduct of the regional planning program. They provide the basis for graphic presentation of data collected under regional inventories of urban growth and land use change. Control survey data products are widely distributed.

### **Work Description/Methodology**

The Commission digital base map series will be updated using Wisconsin Department of Transportation State aid mileage summary maps to make changes in municipal boundaries; and using aerial photography obtained in the spring of 2000 to make changes in physical features. A variety of control survey data will be collected, collated, and disseminated including control survey summary diagrams; U.S. Public Land Survey corner, traverse station, and benchmark dossier sheets; and selected computer files. A project has been completed to disseminate control survey data via the internet (see 420-2000). Maintenance work for monumented control survey stations established under previous programs will be carried out as required. Research work attendant to height modernization through GPS technology will be undertaken.

### **Schedule**

The regional base mapping program and the regional control survey data program are continuous. Work will be conducted throughout the year 2004.

### **Products**

Updated digital base maps will be produced as described above. Updated control survey data files will be produced. Maintenance of control survey stations will produce the basis for current control survey data files. Possible research report on height modernization activities.

### **Funding Source**

<u>FTA</u>	<u>FHWA</u>	<u>WisDOT</u>	<u>SEWRPC (tax levy)</u>	<u>Total</u>
23%	57%	10%	10%	100%
\$34,950	\$85,050	\$15,000	\$15,000	\$150,000

## **PROJECT 420-2000: REGIONAL ORTHOPHOTOGRAPHY PROGRAM**

### **Objective**

To obtain orthophotography for the entire Region in the year 2005; to enable county and local governments to acquire enhanced products at their discretion and cost; to undertake research and development efforts attendant to height modernization through GPS technology; and to provide orthophotography and related control survey information to interested users via an Internet website for regional land information and via a public "kiosk" at the Commission offices.

### **Previous and Current Work**

The SEWRPC obtains aerial photography at five-year intervals. Beginning in 1995, the standard product was upgraded to orthophotography and made available in digital, as well as hardcopy form. The 1995 and 2000 products meet National Map Accuracy Standards at a scale of 1" = 400' with a two-foot pixel. A research and development project involving the use of GPS technology to more efficiently obtain elevation data was conceived.

### **Relationship to Other Activities**

Imaging products are essential to the conduct of the regional planning program. They provide the basis for updating the Commission's regional base map series and for conducting regional inventories of urban growth and land use change. The year 2000 aerial photography is currently being used to prepare a major reevaluation of the regional land use plan and transportation plan. The images are also extremely useful in a variety of work environments in both the public and private sectors. The image products are widely distributed. The regional land information system website makes the orthophotos and related survey information—including elevation data—available to a wide range of users. The public kiosk at the Commission offices will provide another means of ready and convenient access to this information.

### **Work Description/Methodology**

During 2003, a photogrammetric engineering firm was selected for the year 2005 orthophotography program. That firm will be responsible for conducting the entire program, including any special products requested by counties or municipal governments. During 2004, the specifications for the work and a project budget will be finalized. The necessary photography will be obtained during March and April of 2005 after snowmelt and before leaf-out conditions. The regional product will consist of 1" = 200' scale digital orthophotographs with a one-foot pixel in uncompressed .tif format and compressed MrSID format, such product provided in "tiles" of approximately 5,000 grid feet by 5,000 grid feet. As an adjunct to the regional program, a number of county and local governments will choose to fund the acquisition of larger scale aerial photography and the production of digital orthophotographic and related map products at larger scales and with smaller pixel sizes than the regional products. In such cases, both the larger scale local products and the regional products will be produced. Copies of all regional products will be provided as part of the project cost to each funding agency. Access to the orthophoto images and related land survey information, including dossier sheets and control survey summary diagrams, will be provided by means of a regional land information website and a public kiosk. In addition, a project to demonstrate the utility of GPS technology in height modernization work will be undertaken.

### **Schedule**

The regional orthophotography products will be completed and delivered in 2005; the local products will be delivered in early 2006. The development of the regional land information system website for orthophotography and survey information was undertaken during 2003 and will be enhanced in 2004 and 2005. The development of the public kiosk began in late 2003 and will be completed during 2004. The height modernization project began in 2003 and will be completed in 2004.

**Products**

A series of regional and local orthophotography products as described above; an Internet site for access to orthophotography and control survey information; and a public kiosk, also for access to orthophotography and control survey information.

**Funding Source**

<u>FHWA</u> <u>(STP-M)</u>	<u>SEWRPC</u> <u>(tax levy)</u>	<u>Service</u> <u>Agreements</u>	<u>Total</u>
76%	19%	5%	100%
\$140,000	\$35,000	\$10,000	\$185,000

Carryover funding: 2001 STP-M



## Chapter IX

### PROPOSED 2004 COMMUNITY ASSISTANCE PLANNING PROGRAM

#### INTRODUCTION

The proposed 2004 community assistance planning program consists of seven projects divided into four basic tasks as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Advisory and Educational Project	500-1000	Guidance on Local Planning Matters and Educational Services
Review Projects	510-1000	State and Federal Grant Review Services
	510-2000	Environmental and Agricultural Impact Statement Review Services
	510-4000	Subdivision Plat Review Services
Local Plan Implementation Devices	530-1000	Zoning Ordinances and Maps, Land Division Ordinances, Official Map Ordinances, and Other Local Plan Implementation Devices
Special Community Assistance Projects	770-9000	County Land Information System Assistance
	780-1000	County Surveyor Services

The balance of this chapter consists of the presentation of individual project descriptions. The program budget is summarized in Chapter XII.

## **PROJECT 500-1000: GUIDANCE ON LOCAL PLANNING MATTERS AND EDUCATIONAL SERVICES**

### **Objective**

To extend basic planning and engineering data to local units of government and interested citizens in the Region; to give advice on local planning matters on an ad hoc basis. To further the principles of sound planning by providing advisory and educational services to interested citizens and local units of government, as well as functional guidance on local planning matters.

### **Previous and Current Work**

Information concerning specific Commission work programs, as well as the general work of the Commission, has been discussed with numerous groups. Commission staff has made formal presentations to many advanced education classes. The staff has also responded to many telephone calls and visits to the Commission offices.

The Commission staff has responded to questions regarding the interpretation of local zoning ordinances and local comprehensive plans, provided examples of regulatory solutions to various development problems, provided urban design solutions to various development problems, provided basic demographic data to local units of government and interested citizens in the Region, and prepared contracts and specifications for local mapping and planning programs.

### **Relationship to Other Activities**

Providing information and education on the relationship between local planning matters and other aspects of the Commission work programs helps in the conduct of the regional planning program.

### **Work Description/Methodology**

Educational services are provided to local units of government, as well as interested citizen groups, in order to explain the need for, and the purpose of, continuing local, regional, and state planning programs, and the relationships which exist among these several levels of planning, and to encourage creation, organization, staffing, and financing of local planning programs. The Commission staff prepares pamphlets and other general educational materials on local planning, planning implementation, and land development matters.

The Commission provides basic planning and engineering data available in Commission files. The provision of data may also include analytical work by the Commission staff, but such work efforts are short in duration, normally not exceeding two days in their preparation. The staff also prepares contracts and specifications for local mapping and planning programs. On request, Commission staff will attend local plan commission meetings to give advice on local plans.

### **Schedule**

This activity is conducted on an on-going basis.

### **Products**

Formal oral presentations and discussions with groups and individual citizens; pamphlets and other educational materials; letter reports; meeting attendance.

### **Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
61%	39%	100%
\$140,000	\$90,420	\$230,420

## **PROJECT 510-1000: STATE AND FEDERAL GRANT REVIEW SERVICES**

### **Objective**

To review and comment upon State and Federal grant applications for financial support of projects and work programs proposed by State, local, and areawide units of government and by various other agencies and individuals.

### **Current and Previous Work**

The Commission staff reviewed 108 applications requesting about \$145 million in Federal and State aids in 2002. An estimated 105 applications will be reviewed in 2003.

### **Relationship to Other Activities**

Federal and State agencies are advised whether or not a development project proposed to be provided with Federal or State funding assistance is in conformance with and/or serves to implement regional plans or plan components adopted by the Commission.

### **Work Description/Methodology**

The function of areawide planning agency review of federally assisted local and State development projects began in 1964, reflecting increasing Federal government concern that Federal loan, grant, and mortgage insurance programs in large metropolitan regions be used effectively on an areawide basis. In addition to performing these Federal aid reviews, the Commission reviews applications for State grants-in-aid for pollution prevention and abatement facilities and for local parkland acquisition and facility construction.

In accordance with a policy statement adopted by the Commission on October 9, 1967, applications are reviewed to determine whether the proposed project is in conformance with and serves to implement regional, watershed, and district plans or plan elements prepared or adopted by the Commission; is not in conflict with such plans or plan elements prepared and adopted or under preparation by the Commission; or is in conflict with such plans or plan elements prepared and adopted or under preparation by the Commission or is in conflict with or duplicates other proposed projects.

In addition to determining the relationship of a project to adopted regional plan elements, the Commission solicits review comments, as appropriate, from other agencies conducting planning programs more directly related to a particular functional area and schedules interagency meetings to discuss any problems that may be associated with the proposed projects or programs.

### **Schedule**

This activity is conducted on an on-going basis. The Commission staff will review and comment on an estimated 105 applications in 2004.

### **Products**

Clearinghouse notices and letter reports dealing with an estimated 105-115 applications per year.

### **Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
100%	100%
\$5,000	\$5,000

**PROJECT 510-2000: ENVIRONMENTAL AND AGRICULTURAL  
IMPACT STATEMENT REVIEW SERVICES**

**Objective**

To review and comment on State, Federal, and local projects that may have a significant effect on the natural and agricultural environments.

**Previous and Current Work**

Environmental and agricultural impact statements are routinely provided to the Commission for review and comment. The Commission staff expects to review two to four impact statement annually.

**Relationship to Other Activities**

No specific relationship.

**Work Description/Methodology**

The Commission staff reviews environmental and agricultural impact statements where the subject project may have a negative or positive impact on the natural or agricultural environment. The purpose of the review is to determine whether the proposed project is in conformance with and serves to implement regional, watershed, and district plans or plan components adopted by the Commission, or is in conflict with or duplicates other proposed projects.

**Schedule**

This activity is on going. It is anticipated that the Commission staff will review and comment on two to four impact statements during 2004.

**Products**

Letter reports.

**Funding Source**

<u>SEWRPC</u>	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$5,000	\$5,000

## **PROJECT 510-4000: SUBDIVISION PLAT REVIEW SERVICES**

### **Objective**

To respond to requests from local governments to determine whether preliminary plats are in conformance with adopted regional plans.

### **Previous and Current Work**

The Commission staff reviewed 50 preliminary plats and certified survey maps in the Southeastern Wisconsin Region in 2002. The Commission staff will review an estimated 45 preliminary plats and certified survey maps during 2003.

### **Relationship to Other Activities**

Local units of government are advised whether or not submitted applications for subdivisions or land divisions are in conformance with, and serve to implement, regional, watershed, and district plans or plan elements prepared and adopted or under preparation by the Commission.

### **Work Description/Methodology**

The Commission staff, in response to requests from local governments, reviews preliminary subdivision plats and certified survey maps to determine whether they are in conformance with and serve to implement regional, watershed, and district plans or plan elements prepared and adopted or under preparation by the Commission. Copies of Commission letters are provided to the District Office of the Wisconsin Department of Transportation if the plat abuts a state trunk highway or connecting highway.

### **Schedule**

This activity is conducted on an on-going basis. The Commission staff will review an estimated 45 preliminary plats and certified survey maps during 2004.

### **Products**

Letter reports.

### **Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>Total</u>
100%	100%
\$5,000	\$5,000

## **PROJECT 530-1000: ZONING ORDINANCES AND MAPS, LAND DIVISION ORDINANCES, OFFICIAL MAP ORDINANCES, AND OTHER LOCAL PLAN IMPLEMENTATION DEVICES**

### **Objective**

To prepare or revise local zoning ordinances and maps to better reflect existing and planned urban and rural development. To prepare or revise local land subdivision control ordinances to better enable local governments to cope with land development problems. To prepare local official maps to reserve proposed street rights-of-way and proposed parks and open spaces. To assist communities in the preparation of other plan implementation devices, such as growth control ordinances and specific design control guidelines.

### **Previous and Current Work**

During 2002, a zoning ordinance and map for the City of Cudahy was completed. During 2002 and 2003, work continued on floodland/shoreland zoning maps and a Shoreland and Floodplain Zoning Ordinance for Ozaukee County, a revised zoning ordinance and map for the Village of Kewaskum, and a zoning ordinance for the Town of Belgium. The Commission staff also assisted Walworth County in preparing digital versions of the County zoning maps and in developing amendments to the County zoning and subdivision ordinances to better accommodate conservation subdivisions. The Commission staff also prepared a digital zoning map for review by the Town of Jackson and completed digital zoning maps for the Towns of Trenton and Kewaskum.

### **Relationship to Other Activities**

Zoning ordinances, land division ordinances, and official maps are some of the most important devices available for the implementation of local land use plans. The implementation of local land use plans that are consistent with regional plans furthers the objectives of the regional planning program in the Region.

### **Work Description/Methodology**

Zoning or land division ordinances are prepared for local municipalities from a basic model ordinance. Ordinance language, zoning maps and official maps are customized to the needs of the local community. Assistance with street layouts is provided for use in official maps.

### **Schedule**

Work on the floodland/shoreland zoning ordinance and maps for Ozaukee County, the zoning ordinance and map for the Village of Kewaskum, and the digital zoning maps for Walworth County will be completed in 2004. Work on the conservation subdivision amendments to the Walworth County zoning and subdivision ordinances will also be completed in 2004. Work will continue on revisions to the Town of Belgium zoning ordinance and map. Work will be initiated on landscaping and sign ordinances for the Town of Lyons and a new zoning ordinance and map for the City of St. Francis. Digital zoning maps for the towns of Jackson and Polk will be completed.

### **Products**

Published zoning ordinances and maps, land division ordinances, and official map ordinances.

### **Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
50%	50%	100%
\$14,000	\$14,000	\$28,000

## **PROJECT 770-9000: COUNTY LAND INFORMATION SYSTEM ASSISTANCE**

### **Objective**

To assist county and local units of government in the Region in developing modernized systems of land records management, with particular emphasis on the development of countywide, multi-purpose, automated land information systems using modern computer hardware and software technology.

### **Previous and Current Work**

Prior to 1993, the Commission completed initial county land information system plans for each of the Region's seven counties. Between 1993 and 2003, the Commission continued work under contract to Kenosha, Milwaukee, and Waukesha Counties directed toward implementation of the land information system plans in those three counties. In 1994, the Commission entered into contracts with Walworth and Washington Counties to begin the implementation of the land information system plans in those two counties. This work continued between 1994 and 2003. In 1995, the Commission entered into a contract with Racine County directed toward the implementation of the Racine County land information system plan. This work continued between 1995 and 2003. Technical assistance in laying the foundation for implementation of the Ozaukee County land information system plan was provided to Ozaukee County during 1993 and 1994. During 1999, the Commission prepared updated land information system plans for Kenosha, Milwaukee, Racine, and Walworth Counties. An amendment to the Milwaukee County land information plan was prepared during 2003.

### **Relationship to Other Activities**

The development of modern land information systems in the Region's seven counties is important for both local and regional planning efforts. The countywide systems provide ready access and retrieval of information, assist in the maintenance of land records and maps, and facilitate planning and development at the local and regional levels.

### **Work Description/Methodology**

All of the work under this project is done pursuant to letter agreements and contracts with the county and local units of government concerned. During 2004, it is anticipated that such agreements and contracts will call for the following:

1. Enhancement efforts attendant to the Kenosha County land information system.
2. Management of the Milwaukee County land information system plan implementation effort.
3. Provision of technical and administrative assistance to the Racine County land information system plan implementation effort.
4. Provision of technical and administrative assistance to the Walworth County land information system plan implementation effort.
5. Provision of technical and administrative assistance to the Washington County land information system plan implementation effort.
6. Preparation of contracts, grant agreements, and progress reports related to projects receiving funding from the Wisconsin Land Information Board.

### **Schedule**

This project is conducted annually.

**Products**

Community assistance planning reports, staff memoranda, hardcopy and digital base maps, miscellaneous digital land information files, and project progress reports to the Wisconsin Land Information Board, technical advice related to the promulgation and implementation of land records modernization projects.

**Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
18%	82%	100%
\$150,720	\$660,200	\$810,920



## **PROJECT 780-1000: SURVEYOR SERVICES**

### **Objective**

To perform the statutory duties and functions of the County Surveyor within Milwaukee, Walworth, and Waukesha Counties and to thereby perpetuate and revitalize the U.S. Public Land Survey System within the Counties, and to maintain the foundation for the modernized land records system in the Counties.

### **Previous and Current Work**

Perform the duties and functions of County Surveyor, as required by statute.

### **Relationship to Other Activities**

The monumented U.S. Public Land Survey System is essential to the conduct of the regional planning program. It provides the basis for the regional base mapping program (PROJECT 420-1000) and for the conduct of both private cadastral and public engineering surveys. U.S. Public Land Survey data products are widely distributed.

### **Work Description/Methodology**

The U.S. Public Land Survey System will be maintained through relocation and monumentation to perpetuate the corner locations as needed. The previously established horizontal and vertical control surveys for the corners will also be maintained. Dossier sheets for the perpetuation of the corners will be prepared. A file of plats of all land surveys conducted within Milwaukee County will be maintained. A computer-generated list and index of all recorded plats of survey will be prepared. The survey list and index will be provided to the Wisconsin Department of Transportation, Milwaukee County Department of Transportation, Milwaukee County Transportation Director, Milwaukee County Register of Deeds, all city and village engineers within Milwaukee County, and all land surveyors who have submitted records of surveys to the Commission for indexing and filing.

### **Schedule**

County Surveyor services will be provided throughout the year 2004.

### **Products**

New or reviewed dossier sheets will be produced for the three Counties. Revised control survey summary diagrams will be produced for the three Counties. A list and index of plats of surveys will be produced for Milwaukee County.

### **Funding Source**

SEWRPC	
<u>(service agreements)</u>	<u>Total</u>
100%	100%
\$155,000	\$155,000

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## Chapter X

### PROPOSED 2004 ECONOMIC DEVELOPMENT PLANNING PROGRAM

#### INTRODUCTION

The proposed 2004 economic development planning program consists of five projects divided into four basic tasks as follows:

<u>Task</u>	<u>Project Number</u>	<u>Project Name</u>
Local Economic Development Program Planning	600-1000	Economic Development Program Planning Technical Assistance
Economic Development Data and Information Provision	610-1000	Extension of Economic Development-Related Data and Business Finance Information
Economic Development Project Planning Services	620-1000	Preparation of Economic Development Project Planning Studies
Federal and State Grant-in-Aid Assistance	630-1000	Procurement of Federal and State Grant-in-Aid and Provision of Technical Assistance
	630-3000	Administration of Federal and State Grant-in-Aid Awards and Revolving Loan Fund Programs and Provision of Technical Assistance

These projects are described on the following pages. The program budget is summarized in Chapter XII.

## **PROJECT 600-1000: ECONOMIC DEVELOPMENT PROGRAM PLANNING TECHNICAL ASSISTANCE**

### **Objective**

To assist local units of government, development corporations, and other economic development organizations in developing technical and institutional capacity by providing information and project assistance on economic development program planning.

### **Previous and Current Work**

The Commission staff has provided technical and project assistance on alternative economic development programs, including the preparation of OEDP plans and economic development fact books and the implementation of specific economic development-related activities. In addition, Commission staff has participated in the activities of the Regional Economic Partnership—an economic development initiative of the seven counties in the Southeastern Wisconsin Region, the City of Milwaukee, the Wisconsin Electric Power Company, the Metropolitan Milwaukee Association of Commerce, and the Commission.

### **Relationship to Other Activities**

Local economic development planning is intended to address a variety of local and regional economic development problems and to assist with the implementation of the regional planning program.

### **Work Description/Methodology**

During 2004, the Commission staff will provide assistance upon request to local units of government, development corporations, and other economic development organizations regarding the process of planning for and implementing alternative economic development programs. The Commission staff will also continue to participate in the activities of the Regional Economic Partnership, including the administration of two new technology zones in Southeastern Wisconsin.

### **Schedule**

All work will be completed during 2004.

### **Products**

Oral presentations and discussions with groups, local officials, and other citizens; telephone and in-person consultations; letter correspondence; and preparation of economic development planning staff memorandums. Provision of training, with emphasis on individualized instruction to local government officials to establish community economic development technical and institutional capacity.

### **Funding Source**

SEWRPC	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$40,000	\$40,000

## **PROJECT 610-1000    EXTENSION OF ECONOMIC DEVELOPMENT-RELATED DATA AND BUSINESS FINANCE INFORMATION**

### **Objective**

To assist local units of government, Federal and State agencies, development corporations, and other economic development organizations in developing technical and institutional capacity by providing economic development-related data and business finance information.

### **Previous and Current Work**

The Commission staff routinely provides economic development-related data and information to local units of government in the Region, Federal and State agencies, local development corporations, other economic development organizations, businesses, and local citizens. The Commission staff also provides assistance to local community staff and representatives of businesses interested in locating or expanding in communities in Southeastern Wisconsin and utilizing State and Federal business loan programs to do so. In 2003, this assistance was provided at locations within each of the Region's seven counties.

### **Relationship to Other Activities**

Provision of economic development data and information is important to the economic development planning efforts undertaken by local units of government. The data and information is also used by businesses interested in locating or expanding within the Region.

### **Work Description/Methodology**

During 2004, the Commission staff will provide economic development-related data and business finance information upon request to local units of government, Federal and State agencies, local development organizations, businesses, and local citizens. In addition, technical assistance will be provided in the analysis of the data and information.

### **Schedule**

All work will be completed during 2004.

### **Products**

Oral presentations and discussions with groups, local officials, and other citizens; telephone and in-person consultations; and letter correspondence.

### **Funding Source**

<u>SEWRPC</u>	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$10,000	\$10,000

## **PROJECT 620-1000: PREPARATION OF ECONOMIC DEVELOPMENT PROJECT PLANNING STUDIES**

### **Objective**

To assist local units of government, development corporations, and other economic development organizations in planning for and preparing local detailed community economic development project planning studies.

### **Previous and Current Work**

The Commission staff has provided technical assistance in the conduct of resident surveys of consumer shopping preferences; the preparation of market feasibility studies; the preparation of industry retention surveys; the preparation of industry attraction studies; the preparation, distribution, and updating of community economic profiles for communities throughout the Region, as well as providing electronic copies of these profiles through the World Wide Web; the provision of assistance in relocating businesses and residential dwellings; the preparation of a flood mitigation plan and an all hazards mitigation plan for Kenosha County, the preparation, distribution, and updating of a directory of industrial and business parks in the Region; and the identification of public- and private-sector resources for the creation of economic development and housing programs.

### **Relationship to Other Activities**

Economic development project planning services are intended to assist with the implementation of community economic development programs that are undertaken by local units of government. The products that are developed have widespread use within the Region.

### **Work Description/Methodology**

During 2004, the Commission staff will provide assistance upon request to local units of government, development corporations, and other economic development organizations in planning for and implementing economic development project planning studies. In addition, the series of community economic profiles will be revised and made available through the World Wide Web.

### **Schedule**

All work will be completed during 2004.

### **Products**

Oral presentations and discussions with groups, local officials, and other citizens; telephone and in-person consultations; letter correspondence; community economic profiles; and preparation of community assistance planning reports and economic development planning staff memorandums.

### **Funding Source**

SEWRPC	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$30,000	\$30,000

## **PROJECT 630-1000    PROCUREMENT OF FEDERAL AND STATE GRANT-IN-AID AND PROVISION OF TECHNICAL ASSISTANCE**

### **Objective**

To assist local units of government in preparing applications for economic development, housing, public facility, and disaster recovery assistance grant awards from State and Federal government agencies. Also, to provide information and counsel regarding availability of grant-in-aid awards from State and Federal government agencies.

### **Previous and Current Work**

The Commission staff has provided assistance in obtaining economic development grant awards from the State of Wisconsin for business loans in communities throughout the Region. The Commission staff has also provided assistance in obtaining funds from the U.S. Economic Development Administration (EDA) for the capitalization of revolving loan fund programs. The Commission staff has provided assistance in obtaining funds from the State of Wisconsin for infrastructure improvements associated with business expansion projects. By the end of 2002, the Commission staff work had resulted in \$31.9 million in public funds; a projected \$118.6 million in private funds; the creation of a projected 3,364 new jobs; and the retention of a projected 1,094 existing jobs.

In addition, the Commission staff has provided assistance in obtaining grant funds for housing rehabilitation and development, public facility improvements, and disaster recovery assistance projects. By the end of 2002, the Commission staff work resulted in \$14.2 million in public funds.

### **Relationship to Other Activities**

Provision of grant-in-aid assistance is in direct response to the need of local units of government, businesses, and homeowners for financial support in community growth and development. The Commission staff provides the experience and expertise that are needed for local governments to successfully utilize publicly funded programs. Considerable Commission staff effort is directed at providing this service.

### **Work Description/Methodology**

During 2004, the Commission staff will prepare applications for economic development, housing, public facility, and disaster recovery assistance grant awards at the request of local units of government. In addition, Commission staff will provide assistance to build technical and institutional capacity at the local government and development corporation levels regarding available financial assistance for community development and business expansion and start-up projects.

### **Schedule**

All work will be completed during 2004.

### **Products**

Preparation of State and Federal grant applications. Dissemination of information to local units of government and local businesses relative to the policies, regulations, and application procedures governing State and Federal community development and business development assistance programs. Provision of technical assistance with emphasis on individualized instruction to local government officials and business persons to establish technical capacity.

### **Funding Source**

SEWRPC	
<u>(tax levy)</u>	<u>Total</u>
100%	100%
\$10,000	\$10,000

**PROJECT 630-3000 ADMINISTRATION OF FEDERAL AND STATE GRANT-IN-AID AWARDS  
AND REVOLVING LOAN FUND PROGRAMS AND PROVISION OF  
TECHNICAL ASSISTANCE**

**Objective**

To provide staff support to local units of government in the administration of economic development, housing, public facility, and disaster recovery assistance grant awards and revolving loan fund programs. To provide information and counsel to local units of government and development corporations regarding policies and procedures for the administration of Federal and State grant and loan programs.

**Previous and Current Work**

The Commission has provided staff support to local units of government in the administration of State and Federal grant awards and revolving loan fund programs that are capitalized with the proceeds of those grant awards and other public-sector appropriations.

The Commission has provided staff support to local units of government in the administration of economic development grant awards in communities throughout the Region. By the end of 2002, Commission staff had administered \$20.0 million in public funds. The Commission has also provided staff support in the administration of grant awards for housing rehabilitation and development, public facility improvements, and disaster recovery assistance. By the end of 2002, the Commission staff had administered \$10.8 million in public funds. The Commission has also provided staff support in the administration of economic development revolving loan fund programs that has resulted, by the end of 2002, in loans totaling \$5.6 million; a projected \$23.6 million in private funds; the creation of a projected 347 new jobs; and the retention of a projected 161 jobs. The Commission has also provided staff support in the administration of the housing rehabilitation revolving loan fund program in Kenosha County. By the end of 2002, the Commission staff work resulted in loans totaling \$1.7 million for housing rehabilitation projects.

**Relationship to Other Activities**

Provision of assistance in the administration of grant-in-aid and revolving loan fund programs is in direct response to the need of local units of government for financial assistance in community growth and development. The Commission staff provides the experience and expertise that are needed for local governments to successfully utilize publicly funded programs. Considerable Commission staff effort is directed at providing this service.

**Work Description/Methodology**

During 2004, the Commission staff will administer economic development, housing, public facility, and disaster recovery assistance grant awards at the request of local units of government.

**Schedule**

All work will be completed during 2004.

**Products**

Meetings with local officials, business persons, and homeowners; telephone and in-person consultations; letter correspondence; loan packaging; progress reports; and financial and project files and records.

**Funding Source**

<u>SEWRPC</u> <u>(tax levy)</u>	<u>SEWRPC</u> <u>(service agreements)</u>	<u>Total</u>
34%	66%	100%
\$39,286	\$75,000	\$114,286



## Chapter XI

### PROPOSED 2004 COMMISSION ADMINISTRATIVE ACTIVITIES

#### INTRODUCTION

Commission administrative projects are those activities which are necessary to the successful completion of the Commission's work program, but for which costs cannot reasonably be allocated to individual work projects. Accordingly, the costs for these services are included in all planning programs as indirect expenses in accordance with the provisions of U.S. Office of Management and Budget Circular A-87. One administrative project is included in this chapter:

<u>Project Number</u>	<u>Project Name</u>
900-1000	Administration Activities

The remainder of this chapter consists of the presentation of the administrative project descriptions and concludes with the Commission's proposed 2004 indirect cost plan.

## **PROJECT 900-1000: ADMINISTRATION ACTIVITIES**

### **Objective**

To provide administrative support to the overall operation of the Regional Planning Commission.

### **Previous and Current Work**

Continuing activity.

### **Relationship to Other Activities**

Administrative activities are essential to the Regional Planning Commission. Such activities provide the Commission with a support basis for all work projects, such as clerical support, personnel and human resource administration, and financial guidance.

### **Work Description/Methodology**

Administration consists of the following: general operational support services and supplies; overall managerial supervision and direction; Commission budget and overall work program preparation; personnel activities; annual audit preparation as directed by a local certified public accounting firm; report and newsletter preparation and distribution; updating and implementation of an affirmative action plan; Disadvantaged Business Enterprise support; and other managerial operations and activities not detailed in other existing projects.

### **Schedule**

This is an ongoing activity.

### **Products**

The end products of this project are the Commission's annual budget; overall work program; employee salary and benefits analysis; the Commission's annual audit; affirmative action plan updating and follow-through; and Disadvantaged Business Enterprise compliance with regard to the U.S. Department of Transportation Disadvantaged Business Enterprise regulations (49 CFR, Part 23).

### **Funding Source**

All activities are included in the Commission's indirect cost plan.

**COST ALLOCATION PLANS  
OF THE  
SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION**

**For Calendar Year Ending  
December 31, 2004**

**Prepared by the**

**Southeastern Wisconsin Regional Planning Commission  
W239 N1812 Rockwood Drive  
P. O. Box 1607  
Waukesha, Wisconsin 53187-1607**

**For Submittal to the**

**U.S. Department of Transportation  
Federal Highway Administration  
Region 5, Wisconsin Division**

## INTRODUCTION

The Southeastern Wisconsin Regional Planning Commission proposes to establish two indirect cost allocation plans for calendar year 2004. One plan pertains to administrative costs, with such costs to be allocated to all projects in the Commission's planning programs on the basis of a percentage of salaries and attendant fringe benefits directly charged to such projects. The second plan pertains to costs associated with developing, maintaining, and operating the Commission's regional geographic information system, with such costs to be allocated to selected projects in the Commission's regional planning programs on the basis of a percentage of salaries and attendant fringe benefits directly charged to such projects. These cost allocation plans have been prepared in accordance with the principles set forth in U.S. Office of Management and Budget Circular A-87.

## INDIRECT COST ALLOCATION PLAN—ADMINISTRATIVE COSTS

The costs included in this plan are administrative in nature and cannot be readily assignable to specific work programs and projects. Accordingly, such costs have been determined to benefit all Commission planning projects. These costs are to be charged to all projects on a basis of percentage of salaries and attendant fringe benefits directly charged to all projects. The Commission computes actual fringe benefit costs and does not use a fringe benefit rate.

The following is an estimate of administrative indirect costs and an administrative indirect cost rate. Specifically included within the category below entitled "Administrative Salaries with Fringe Benefits" are the salary and expense costs of the Commission's Executive Director. The indirect cost rate is used only for budgeting and work program planning purposes. Actual cumulative year-to-date costs incurred in the administrative indirect cost categories are used as the basis for invoicing such costs to all funding agencies. Final administrative costs will be subject to the Commission's annual single audit.

<u>Cost Category</u>	<u>2004 Estimate</u>
Public Information.....	\$ 25,000
Annual Report .....	6,500
Office and Drafting Supplies.....	64,000
Library Acquisition .....	28,000
Reproduction .....	65,000
Travel and Related.....	13,050
Telephone .....	40,000
Postage.....	30,000
Insurance, Audit, Legal Fees .....	65,400
Unemployment Compensation .....	10,000
Building Maintenance .....	125,000
Building Acquisition and Depreciation .....	298,370
Automobile and Equipment Purchase and Maintenance .....	228,080
Automobile and Equipment Depreciation .....	12,750
Administrative Salaries with Fringe Benefits.....	846,558
Vacation, Sick, and Holiday Salaries with Fringe Benefits.....	527,158
Other Operating Expenses.....	<u>10,000</u>
Total	\$2,394,866

COMPUTATION OF ESTIMATED  
ADMINISTRATIVE INDIRECT COST RATE

<u>Estimated Indirect Costs</u>	<u>\$2,394,866</u> = 70.67%
Estimated Direct	\$3,388,846
Project Salaries and Wages, including Fringe Benefits	

**INDIRECT COST ALLOCATION PLAN—REGIONAL  
GEOGRAPHIC INFORMATION SYSTEM COSTS**

The costs included in this plan relate entirely to the development, maintenance, and operation of the Commission's regional geographic information system (RGIS). This system directly serves all regional planning projects in the Commission's regional land use, transportation, floodland management, water quality, and planning research programs. As such, costs associated with the system cannot be readily assignable to specific work projects. The system involves the capture, storage, and manipulation of point, line, and area data of all types which comprise the regional planning data base. The continuing regional planning program areas included within the Commission's *2004 Overall Work Program* to which such costs are proposed to be charged are as follows: regional land use planning, regional transportation planning, regional water quality management planning, regional floodland management planning, and regional planning research. The costs associated with the RGIS are to be charged to all of the foregoing projects on the basis of the percentage of salaries and attendant fringe benefits directly charged to all projects.

The following is an estimate of the RGIS indirect costs and an RGIS indirect cost rate. The indirect cost rate is used only for budgeting and work planning purposes. Actual cumulative year-to-date costs incurred in the RGIS cost categories are used as the basis for invoicing such costs to all funding agencies. Final RGIS costs will be subject to the findings of the Commission's annual single audit.

<u>Cost Category</u>	<u>2004 Budget Estimate</u>
Salaries with Fringe Benefits.....	\$509,025
Equipment Maintenance .....	36,000
Forms and Supplies.....	16,000
Travel and Training .....	8,000
Other Expenses .....	<u>1,000</u>
Total	\$570,025

COMPUTATION OF ESTIMATED  
REGIONAL GEOGRAPHIC INFORMATION SYSTEM  
INDIRECT COST RATE

<u>Estimated Indirect Costs</u>	<u>\$ 570,025</u> = 13.69%
Estimated Direct Project	\$4,164,315
Salaries and Wages, Including Fringe Benefits	

## **CERTIFICATION—INDIRECT COST PLANS**

As the Executive Director of the Southeastern Wisconsin Regional Planning Commission, I hereby certify that the information contained in these indirect cost plans for the calendar year ending December 31, 2004, has been prepared in accordance with the policies and procedures contained in Office of Management and Budget Circular A-87 and is, to the best of my knowledge, complete and correct. I hereby further certify that administrative procedures were utilized to: 1) prevent costs from being allocated to Federal programs as indirect costs that have already been charged to such programs as direct costs; 2) assure that consistent treatment was accorded to similar costs for all project categories regardless of source of funds; and 3) assure that indirect costs have not been allocated to federally supported programs in a manner inconsistent with the statutory restrictions governing these programs.

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Date

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Philip C. Evenson, Executive Director

## **Chapter XII**

### **PROPOSED FUNDING SUMMARY—2004 SEWRPC OVERALL WORK PROGRAM**

#### **INTRODUCTION**

For the convenience of the reader, all proposed planning program budgets and 2004 activity schedules are set forth in this chapter. More specifically, this chapter consists of the following materials:

1. A narrative pertaining to the fiscal aspects of the entire work program.
2. Tables setting forth budgets for the work tasks and projects included in each planning program (Tables 11-1 through 11-9).
3. A table summarizing funding for the continuing regional land use-transportation study (Table 11-10).
4. A table summarizing the proposed funding sources for all programs included within the 2004 overall work program (Table 11-11).
6. A table summarizing the man-year estimates related to the 2004 overall work program (Table 11-12).

#### **FINANCIAL ACCOUNTING AND REPORTING: AN OVERVIEW**

Based upon previous discussions with State and Federal agency program managers, the overall work program budget set forth in this chapter includes detailed project budget estimates. While such detailed project budget estimates are useful for program management purposes, the Federal and State agency managers have agreed that it would not be appropriate for financial accounting purposes to hold the Commission accountable at the individual project level of detail. It was agreed that, beginning with the 1980 overall work program, individual work projects would be aggregated into work tasks and that the Commission would be held financially accountable at the work task level of detail.

In this regard the following definitions are used in this work program:

1. **Work Project.** A work project is an individual activity identified by a Commission-assigned seven-digit code. The Commission will collect fiscal data at the seven-digit level. Financial reporting at this level of detail, however, is beyond the requirements of the State and Federal agencies concerned. While the budget detail for the work project provides a valuable internal resource planning tool, it is presented for informational purposes only.
2. **Task.** A task is a summation of specific work projects and is represented as a subtotal on the work programs, tasks, and projects summary tables set forth in this chapter. The task is an agreed-upon level of detail by which the Commission will be held accountable for accounting, invoicing, and auditing.
3. **Program.** A program is a grouping of tasks which together represent one component of the Commission's total planning operations. The program level serves as a general summary level of detail for internal management purposes.

Tables 11-1 through 11-9 in this chapter indicate which of the individual projects have been placed into the various task categories and set forth appropriate subtotals with respect to the task budgets. State and Federal agency managers have agreed that the task budget subtotals attached to each of the categories would be used for budgeting, accounting, invoicing, and auditing purposes, with an appropriate system to be determined upon the relative percentage participation of each funding agency in the task category. The following guidelines are established with respect to financial and work progress reports and to changes in the scope of the work program:

1. The Commission shall provide monthly financial reports to the State and/or Federal agency program managers which set forth the following information at the project and task level of detail:
  - a. The original task budget as set forth in the Overall Work Program.
  - b. A revised task budget as may be required during the course of the calendar year.
  - c. The actual current-month expenditures.
  - d. The actual year-to-date (YTD) expenditures.
2. The Commission shall notify, in writing, the appropriate funding agencies of any additional work projects to be undertaken or previously approved work projects to be deleted. The following information shall be set forth in the Commission's written notification:
  - a. Name of project.
  - b. Project number as assigned by Commission staff.
  - c. Preliminary estimate of project cost.
  - d. Statement of impact of project on previously approved work effort, where appropriate.
  - e. Specific project cost and the impact on previously approved work effort.
3. The Commission shall provide one mid-year narrative progress report in the summer of the year which sets forth the following information at the project level of detail:
  - a. Project number and name.
  - b. Project objective.
  - c. Previous and current work.
  - d. Relationship to other activities
  - e. Description of work completed to date.

In addition, the Commission shall provide a program completion report within its Annual Report.

4. SEWRPC will initiate the process of budget revision by submitting a formal request for amendment to WisDOT. Request for budget revision is necessary if the cumulative amount of



funding transfers among tasks is expected to exceed 10 percent of the total budget of the continuing land use planning, transportation planning, and planning research programs, or if a new project is to be undertaken, or if a previously approved project is to be deleted or significantly changed in scope. Upon receipt of such a request, WisDOT and/or such other funding agencies as may be necessary will act upon the request within 20 working days.

5. SEWRPC and WisDOT will confer from time to time to determine if work programs and/or budget adjustments are in order in light of final funding amounts. If necessary, SEWRPC and WisDOT will meet to resolve such matters.

#### **RATIONALE FOR DETERMINING PROPORTIONAL COST SHARES AND BENEFITS TO BE DERIVED BY EACH FUNDING AGENCY**

In general, the allocation of costs for each project in each task within each functional planning program area has been assigned on a basis that takes into account Federal grant program eligibility requirements, federally specified and State-specified cost-sharing formulas, and the estimated total grant amounts to be made available to the Commission from each Federal and State funding agency.

The proposed 2004 land use element of the continuing regional land use transportation study of the regional land use planning program includes a variety of tasks funded primarily by the Commission, the local communities concerned through planning agreements, and by FTA, FHWA, and WisDOT. Other land use tasks, including park and open space planning, which are part of the 2004 regional land use planning program, would be funded by SEWRPC and local governments.

With respect to the proposed 2004 regional transportation planning program, the projects are proposed to be funded by FTA, FHWA, WisDOT, and SEWRPC on a shared basis, reflecting that these highway and public transit planning efforts should be shared in accordance with the formulas specified in the Federal grant programs and the existing WisDOT-SEWRPC "3C" agreement.

With respect to the proposed 2004 regional water quality planning program, the projects are proposed to be funded jointly by the Regional Planning Commission, the Milwaukee Metropolitan Sewerage District and local units of government through planning agreements, and the Wisconsin Department of Natural Resources.

The proposed 2004 floodland management planning program includes a variety of tasks funded primarily by the Commission and by the local communities concerned through contract agreements. No Federal funding is involved except for the Federal 50 percent cost share by the U.S. Geological Survey for the operation of the continuing cooperative streamflow-gaging program.

Joint funding between FHWA, FTA, WisDOT, and SEWRPC is proposed for all projects in the 2004 planning research program. This reflects a finding that the data developed under this program are essential to all Commission transportation planning efforts.

The various projects contained within the proposed 2004 community assistance planning program are proposed to be funded by SEWRPC and local units of government in the Region through planning agreements.

The various projects contained within the proposed 2004 economic development planning program are proposed to be jointly funded by SEWRPC and local units of government in the Region through planning agreements.

Table 11 - 1

**2004 REGIONAL LAND USE PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)					Total
	FTA	FHWA	WisDOT	SEWRPC	Service Agreements	
<b>TASK 1--DATABASE DEVELOPMENT</b>						
100-1000 Land Use Inventory. ....	\$40,192	\$97,808	\$17,250	\$17,250	\$-	\$172,500
100-2000 Land Platting Inventory and Special Environmental Assessments. ....	-	-	-	182,250	-	182,250
Subtotal	\$40,192	\$97,808	\$17,250	\$199,500	\$-	\$354,750
<b>TASK 2--PLAN EXTENSION AND REFINEMENT</b>						
110-1000 Plan Implementation and Community Assistance. ....	\$174,750	\$425,250	\$75,000	\$75,000	\$-	\$750,000
110-2000 Regional Park and Open Space Plan Implementation. ....	-	-	-	125,135	15,000	140,135
Subtotal	\$174,750	\$425,250	\$75,000	\$200,135	\$15,000	\$890,135
<b>TASK 3--LONG RANGE PLANNING</b>						
120-1000 Year 2035 Regional Land Use Plan. ....	\$69,900	\$170,100	\$30,000	\$30,000	\$-	\$300,000
Subtotal	\$69,900	\$170,100	\$30,000	\$30,000	\$-	\$300,000
<b>Total</b>	<b>\$284,842</b>	<b>\$693,158</b>	<b>\$122,250</b>	<b>\$429,635</b>	<b>\$15,000</b>	<b>\$1,544,885</b>

Table 11 - 2

**2004 REGIONAL TRANSPORTATION PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)						Total
	FTA	FHWA	WisDOT	Milwaukee County	SEWRPC	Wisconsin Center District Board	
<b>TASK 1--DATA BASE AND ASSISTANCE</b>							
200-1000 Transportation Planning Support and Assistance: Data Collection and Development, Model Refinement, and Technical Assistance. ....	\$69,900	\$170,100	\$21,250	\$-	\$38,750	\$-	\$300,000
Subtotal	\$69,900	\$170,100	\$21,250	\$-	\$38,750	\$-	\$300,000
<b>TASK 2--TRANSPORTATION SYSTEMS MANAGEMENT AND PROGRAMMING</b>							
210-1000 Short-Range Transportation Improvement Programming and Transit Planning. ....	\$152,938	\$247,062	\$25,000	\$-	\$75,000	\$-	\$500,000
Subtotal	\$152,938	\$247,062	\$25,000	\$-	\$75,000	\$-	\$500,000
<b>TASK 3--LONG-RANGE PLANNING AND PLAN IMPLEMENTATION</b>							
220-1000 Long-Range Transportation Planning and Plan Implementation. ....	\$163,100	\$396,900	\$35,000	\$-	\$105,000	\$-	\$700,000
Subtotal	\$163,100	\$396,900	\$35,000	\$-	\$105,000	\$-	\$700,000

Table 11-2 (continued)

Work Tasks and Projects	Funding Source (in dollars)						Total
	FTA	FHWA	WisDOT	Milwaukee County	SEWRPC	Wisconsin Center District Board	
<b>TASK 4--MILWAUKEE COUNTY PROJECTS</b>							
270-1000 Milwaukee County Transit System Short-Range Planning and Programming. ....	\$320,000	\$-	\$-	\$80,000	\$-	\$-	\$400,000
Subtotal	\$320,000	\$-	\$-	\$80,000	\$-	\$-	\$400,000
<b>TASK 5--WISCONSIN CENTER DISTRICT BOARD</b>							
280-1000 Milwaukee Downtown Transit Connector Study (Second Phase) .....	\$85,000	\$-	\$-	\$-	\$-	\$15,000 <sup>b</sup>	\$100,000 <sup>a</sup>
Subtotal	\$85,000	\$-	\$-	\$-	\$-	\$15,000	\$100,000
<b>Total</b>	<b>\$790,938</b>	<b>\$814,062</b>	<b>\$81,250</b>	<b>\$80,000</b>	<b>\$218,750</b>	<b>\$15,000</b>	<b>\$2,000,000</b>

<sup>a</sup> Carryover funding from 2000

<sup>c</sup> To be provided on an in-kind basis by the Wisconsin Center District Board, Milwaukee County, and the City of Milwaukee

Table 11 - 3

**2004 WATER QUALITY PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)			Total
	WisDNR	SEWRPC	Service Agreements	
<b>TASK 1--ONGOING PLAN IMPLEMENTATION AND REFINEMENT PROJECTS</b>				
300-1000 Water Quality Management Plan Coordination and Extension of Implementation Activities. ....	\$45,000	\$225,000	\$75,000	\$345,000
300-2000 Sanitary Sewer Extension Reviews and Assistance .....	50,000	75,000	-	125,000
300-3000 Sanitary Sewer Service Area Plan Refinements .....	65,000	144,350	-	209,350
Subtotal	\$160,000	\$444,350	\$75,000	\$679,350
<b>TASK 2--PLAN EXTENSION AND UPDATING PROJECTS</b>				
300-4000 Regional Water Quality Management Plan Update: Major Subregional Amendments. ....	\$-	\$5,000	\$-	\$5,000
300-4001 Regional Water Quality Management Plan Update: Plan Preparation. ....	20,000	8,000	505,000	533,000
300-4002 Regional Water Quality Management Plan Update: Water Quality Modeling. ....	5,000	5,000	50,000	60,000
300-4003 Regional Water Quality Management Water Quality Data Collection. ....	123,000	-	246,000	246,000
300-4004 Regional Water Quality Management Plan Update: Groundwater Modeling. .	15,000	35,000	-	50,000
300-4005 Regional Water Quality Management Plan Update: Community, Public Involvement and Education. ....	-	2,000	60,000	62,000
300-5000 Regional Water Quality Management Plan Update: Groundwater Element. .	-	10,000	-	10,000
Subtotal	\$40,000	\$65,000	\$861,000	\$966,000
<b>Total</b>	<b>\$200,000</b>	<b>\$509,350</b>	<b>\$936,000</b>	<b>\$1,645,350</b>

+ 123,000  
additional  
DNR \$

Table 11 - 4

2004 REGIONAL WATER SUPPLY PLANNING  
PROGRAM WORK TASK AND PROJECT

Work Tasks and Projects	Funding Source (in dollars)		Total
	SEWRPC	Service Agreements	
TASK 1-- REGIONAL WATER SUPPLY			
310-1000 Regional Water Supply Plan. ....	\$148,000	\$156,000	\$304,000
Subtotal	\$148,000	\$156,000	\$304,000
Total	\$148,000	\$156,000	\$304,000

Table 11 - 5

**2004 FLOODLAND MANAGEMENT PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)			Total
	USGS	SEWRPC	Service Agreements	
<b>TASK 1--GENERAL FLOODLAND MANAGEMENT PROJECTS</b>				
330-1000 Continuing Floodland and Stormwater Management Planning. ....	\$-	\$150,000	\$3,500	\$153,500
330-3000 Continuing Watershed Planning-- Flood-Flow and Flood Stage Revisions. ....	-	220,763	-	220,763
Subtotal	\$-	\$370,763	\$3,500	\$374,263
<b>TASK 2--SPECIAL FLOODLAND MANAGEMENT STUDIES</b>				
330-2000 Flood Hazard Area Mapping within Milwaukee County. ....	\$-	\$-	\$294,000	\$294,000
330-2100 Flood Hazard Area Mapping for Watersheds Tributary to Milwaukee County. ....	-	97,001	97,001	194,002
350-1000 Cooperative Streamflow Gaging Program. ....	75,600	-	75,600	151,200
Subtotal	\$75,600	\$97,001	\$466,601	\$639,202
<b>Total</b>	<b>\$75,600</b>	<b>\$467,764</b>	<b>\$470,101</b>	<b>\$1,013,465</b>

Table 11 - 6

**2004 COASTAL MANAGEMENT PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)			Total
	WisDOA	SEWRPC	Service Agreements	
<b>TASK 1--COASTAL MANAGEMENT COORDINATION PROJECT</b>				
390-1000 Coastal Management Program Coordination. ....	\$7,500	\$7,500	\$-	\$15,000
390-2000 Coastal Erosion Management Program.	9,480	2,520	-	12,000
390-3000 Problem Wetland Delineation in the Lake Michigan Basin. ....	24,000	15,990	-	39,990
Subtotal	\$40,980	\$26,010	\$-	\$66,990
<b>Total</b>	<b>\$40,980</b>	<b>\$26,010</b>	<b>\$-</b>	<b>\$66,990</b>



Table 11 - 7

**2004 PLANNING RESEARCH  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)					Total
	FTA	FHWA	WisDOT	SEWRPC	Service Agreements	
<b>TASK 1--BASIC RESEARCH PROJECTS</b>						
400-1000 Demographic and Economic Data Research, Base File Creation and Maintenance, and Data Provision .....	\$34,950	\$85,050	\$15,000	\$15,000	\$-	\$150,000
410-1000 Transportation-Related Environmental Inventories, Assessments, and Evaluations. ....	9,320	22,680	4,000	4,000	-	40,000
Subtotal	\$44,270	\$107,730	\$19,000	\$19,000	\$-	\$190,000
<b>TASK 2--MAPPING AND RELATED PROJECTS</b>						
420-1000 Regional Base Mapping and Survey Control. ....	\$34,950	\$85,050	\$15,000	\$15,000	\$-	\$150,000
420-2000 Regional Orthophotography Program. ....	-	140,000	-	35,000	10,000	185,000 *
Subtotal	\$34,950	\$225,050	\$15,000	\$50,000	\$10,000	\$335,000
<b>Total</b>	<b>\$79,220</b>	<b>\$332,780</b>	<b>\$34,000</b>	<b>\$69,000</b>	<b>\$10,000</b>	<b>\$525,000</b>

\* Carryover funding from 2001

Table 11 - 8

**2004 COMMUNITY ASSISTANCE PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)		Total
	SEWRPC	Service Agreements	
<b>TASK 1--ADVISORY AND EDUCATIONAL PROJECT</b>			
500-1000 Guidance on Local Planning Matters and Educational Services. ....	\$140,000	\$90,420	\$230,420
Subtotal	\$140,000	\$90,420	\$230,420
<b>TASK 2--REVIEW PROJECTS</b>			
510-1000 State and Federal Grant Review Services. ....	\$5,000	\$-	\$5,000
510-2000 Environmental and Agricultural Impact Statement Review Services. ....	5,000	-	5,000
510-4000 Subdivision Plat Review Services .....	5,000	-	5,000
Subtotal	\$15,000	\$-	\$15,000

Table 11-8 (continued)

Work Tasks and Projects	Funding Source (in dollars)		Total
	SEWRPC	Service Agreements	
<b>TASK 3--LOCAL PLAN IMPLEMENTATION DEVICES</b>			
530-1000 Zoning Ordinances and Maps, Land Division Ordinances, Official Map Ordinances, and Other Local Plan Implementation Devices. ....	\$14,000	\$14,000	\$28,000
Subtotal	\$14,000	\$14,000	\$28,000
<b>TASK 4--SPECIAL COMMUNITY ASSISTANCE PROJECTS</b>			
770-9000 County Land Information System Assistance .....	\$150,720	\$660,200	\$810,920
780-1000 County Surveyor Services. ....	-	155,000	155,000
Subtotal	\$150,720	\$815,200	\$965,920
<b>Total</b>	<b>\$319,720</b>	<b>\$919,620</b>	<b>\$1,239,340</b>

Table 11 - 9

**2004 ECONOMIC DEVELOPMENT PLANNING  
PROGRAM WORK TASKS AND PROJECTS**

Work Tasks and Projects	Funding Source (in dollars)		Total
	SEWRPC	Service Agreements	
<b>TASK 1--LOCAL ECONOMIC DEVELOPMENT PROGRAM PLANNING</b>			
600-1000 Economic Development Program Planning Technical Assistance. ....	\$40,000	\$-	\$40,000
Subtotal	\$40,000	\$-	\$40,000
<b>TASK 2--ECONOMIC DEVELOPMENT DATA AND INFORMATION PROVISION</b>			
610-1000 Extension of Economic Development Related Data and Business Finance Information .....	\$10,000	\$-	\$10,000
Subtotal	\$10,000	\$-	\$10,000
<b>TASK 3--ECONOMIC DEVELOPMENT PROJECT PLANNING SERVICES</b>			
620-1000 Preparation of Economic Development Project Planning Studies. ....	\$30,000	\$-	\$30,000
Subtotal	\$30,000	\$-	\$30,000

Table 11 - 9 (continued)

Work Tasks and Projects		Funding Source (in dollars)		Total
		SEWRPC	Service Agreements	
TASK 4--FEDERAL AND STATE GRANT-IN-AID ASSISTANCE				
630-1000	Procurement of Grant-in-Aid Applications and Provision of Technical Assistance. ....	\$10,000	\$-	\$10,000
630-3000	Administration of Federal and State Grant-in-Aid Awards and Revolving Loan Fund Programs and Provision of Technical Assistance .....	39,286	75,000	114,286
Subtotal		\$49,286	\$75,000	\$124,286
Total		\$129,286	\$75,000	\$204,286

Table 11-10

SUMMARY OF PROPOSED FUNDING FOR ALL PROJECTS INCLUDED IN THE  
SEWRPC 2004 CONTINUING REGIONAL LAND USE TRANSPORTATION STUDY

Program Area	Project	Funding Source (in dollars)				Total
		FTA	FHWA	WisDOT	SEWRPC	
LAND USE	100-1000 Land Use Inventory. ....	\$40,192	\$97,808	\$17,250	\$17,250	\$172,500
	110-1000 Regional Land Use Plan Implementation. ....	174,750	425,250	75,000	75,000	750,000
	120-1000 Year 2035 Regional Land Use Plan. ....	69,900	170,100	30,000	30,000	300,000
	Subtotal	\$284,842	\$693,158	\$122,250	\$122,250	\$1,222,500
TRANSPORTATION	200-1000 Transportation Planning Support and Assistance: Data Collection and Development, Model Refinement, and Technical Assistance. ....	\$69,900	\$170,100	\$21,250	\$38,750	\$300,000
	210-1000 Short Range Transportation Improvement Programming and Transit Planning. ....	152,938	247,062	25,000	75,000	500,000
	220-1000 Long Range Transportation Planning and Plan Implementation. ....	163,100	396,900	35,000	105,000	700,000
	Subtotal	\$385,938	\$814,062	\$81,250	\$218,750	\$1,500,000
PLANNING RESEARCH	400-1000 Demographic and Economic Data Research Data Research, Base File Creation and Maintenance, and Data Provision. ....	\$34,950	\$85,050	\$15,000	\$15,000	\$150,000
	410-1000 Transportation-Related Environmental Inventories, Assessments, and Evaluations. ....	9,320	22,680	4,000	4,000	40,000
	420-1000 Regional Base Mapping and Surveying. ....	34,950	85,050	15,000	15,000	150,000
	Subtotal	\$79,220	\$192,780	\$34,000	\$34,000	\$340,000
TOTAL PROGRAM AREA	Total	\$750,000	\$1,700,000	\$237,500	\$375,000	\$3,062,500

Table 11-11

**SUMMARY OF FUNDING SOURCES FOR ALL WORK PROGRAMS, TASKS,  
AND PROJECTS INCLUDED IN THE SEWRPC 2004 OVERALL WORK PROGRAM  
(in dollars)**

Planning Program	FTA					USGS	State			Other			Service Agreements	Total
	PL	STP-M	Section 5303	Section 5307	Earmarks		WisDOT	WisDNR	WisDOA	Milwaukee County	Wisconsin Center District Board	SEWRPC		
<b>SEWRPC</b>														
Land Use Planning	\$693,158	\$-	\$227,874	\$56,968	\$-	\$-	\$122,250	\$-	\$-	\$-	\$-	\$429,635	\$15,000	\$1,544,885
Transportation Planning														
Normal "3C" Projects	414,062	400,000	308,750	77,188	-	-	81,250	-	-	-	-	218,750	-	1,500,000
Water Quality Planning	-	-	-	-	-	-	-	200,000	-	-	-	509,350	936,000	1,645,350
Water Supply Planning	-	-	-	-	-	-	-	-	-	-	-	148,000	156,000	304,000
Floodland Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	75,600	-	-	-	-	-	467,764	470,101	1,013,465
Coastal Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	40,980	-	-	26,010	-	66,990
Planning Research	192,780	-	63,376	15,844	-	-	34,000	-	-	-	-	34,000	-	340,000
Regional Orthophotography	-	140,000	-	-	-	-	-	-	-	-	-	35,000	10,000	185,000 <sup>a</sup>
Program	-	-	-	-	-	-	-	-	-	-	-	319,720	919,620	1,239,340
Community Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-	-	-	129,286	75,000	204,286
<b>Subtotal</b>	<b>\$1,300,000</b>	<b>\$540,000</b>	<b>\$600,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$75,600</b>	<b>\$237,500</b>	<b>\$200,000</b>	<b>\$40,980</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,317,515</b>	<b>\$2,581,721</b>	<b>\$8,043,316</b>
<b>Milwaukee County</b>														
Transit System Short-Range														
Planning and Programming	\$-	\$-	\$-	\$320,000	\$-	\$-	\$-	\$-	\$-	\$80,000	\$-	\$-	\$-	\$400,000
<b>Subtotal</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$320,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$80,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$400,000</b>
<b>Wisconsin Center District Board</b>														
Milwaukee Downtown														
Transit Connector Study	\$-	\$-	\$-	\$-	\$85,000	\$-	\$-	\$-	\$-	\$-	\$15,000	\$-	\$-	\$100,000 <sup>a</sup>
<b>Subtotal</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$85,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$15,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>
<b>Total</b>	<b>\$1,300,000</b>	<b>\$540,000</b>	<b>\$600,000</b>	<b>\$470,000</b>	<b>\$85,000</b>	<b>\$75,600</b>	<b>\$237,500</b>	<b>\$200,000</b>	<b>\$40,980</b>	<b>\$80,000</b>	<b>\$15,000</b>	<b>\$2,317,515</b>	<b>\$2,581,721</b>	<b>\$8,543,316</b>

<sup>a</sup> Carryover funding from previous year

Table 11-12

DISTRIBUTION OF SEWRPC PERSONNEL BY DIVISION AND  
WORK PROGRAM AREA 2003

Commission Division	Total Full-time equivalent (FTE) (Direct & Indirect)	Regional Land Use Planning Program	Regional Transportation Planning Program	Regional Water Quality Planning Program	Floodland Management Planning Program	Coastal Management Planning Program	Planning Research Program	Community Assistance and Geographic Systems Services Program	Economic Development Planning Program
EXECUTIVE	4 Full-time equivalent								
Professional		0.30	1.40	0.30	0.20	-	0.30	0.40	0.10
Technical		-	-	-	-	-	-	-	-
Clerical		0.15	0.50	0.10	0.10	-	0.05	0.05	0.05
GEOGRAPHIC INFORMATION SYSTEMS	15 Full-time equivalent								
Professional		0.20	0.40	0.20	0.20	-	0.15	3.85	-
Technical		0.75	1.25	0.75	0.75	-	0.50	5.00	-
Clerical		-	-	-	-	-	-	1.00	-
TRANSPORTATION	12 Full-time equivalent 4 Part-time equivalent								
Professional		-	10.00	-	-	-	-	-	-
Technical		-	5.00	-	-	-	-	-	-
Clerical		-	1.00	-	-	-	-	-	-
LAND USE	12 Full-time equivalent 2 Part-time equivalent								
Professional		2.50	0.50	0.70	-	-	1.30	-	-
Technical		5.00	-	-	-	-	3.00	-	-
Clerical		1.00	-	-	-	-	-	-	-
ADMINISTRATIVE	5 Full-time equivalent 1 Part-time equivalent								
Professional		0.10	0.35	0.10	0.10	0.05	0.10	0.15	0.05
Technical		0.15	0.15	0.15	0.15	0.05	0.15	0.15	0.05
Clerical		0.50	1.20	0.50	0.50	0.20	0.50	0.50	0.10
CARTOGRAPHY	11 Full-time equivalent 1 Part-time equivalent								
Professional		-	-	-	-	-	-	2.00	-
Technical		1.50	1.50	1.00	1.00	-	1.00	3.00	-
Clerical		0.15	0.20	0.15	0.10	-	0.25	0.15	-
ENVIRONMENTAL	15 Full-time equivalent 5 Part-time equivalent								
Professional		2.00	-	3.50	5.50	0.20	0.30	0.50	-
Technical		1.50	-	3.80	1.90	-	-	-	-
Clerical		-	-	0.70	0.30	-	-	-	-
COMMUNITY ASSISTANCE	4 Full-time equivalent 1 Part-time equivalent								
Professional		1.90	-	-	-	-	-	1.10	-
Technical		1.70	-	-	-	-	-	0.30	-
Clerical		-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT	2 Full-time equivalent								
Professional		-	-	-	-	-	-	-	2.00
Technical		-	-	-	-	-	-	-	-
Clerical		-	-	-	-	-	-	-	-
Total Man-Years	94								



## **APPENDIX**

## **Appendix A**

### **TITLE VI YEAR 2003 ACCOMPLISHMENTS, YEAR 2004 GOALS, AND CERTIFICATION**

#### **Year 2003 Accomplishments**

- Completed an evaluation of the impacts of the freeway system reconstruction plan and regional transportation plan on minority and low income populations.
- Contracted with, and worked with, Creative Marketing Resources, Inc., a DBE firm, to conduct outreach under the freeway reconstruction study to the minority and low income populations. Meetings held with minority community leaders and representatives, elected officials, and media, principally from Milwaukee and Racine areas and the Hispanic and African-American community.
- Substantial work completed on, and scheduled completion of review and refinement of Commission's public involvement process for transportation planning. As part of effort, complete preparation of limited English proficiency (LEP) needs assessment and language assistance plan.
- Continued to work with CUSH in Kenosha area in the preparation of a short-range transit plan for the Kenosha area.
- Initiated documentation of evaluation of public involvement following each planning study. Evaluation completed for regional freeway study and regional land use and transportation plan reevaluation.
- Implemented in cooperation with Milwaukee County, HNTB, and CH2M HILL, a proposed minority intern program.

#### **Year 2004 Goals**

- Promote increases in the appointment of minorities and women to Commission Advisory Committees and the Commission.
- Continue implementation of minority intern program with HNTB, CH2M HILL, and Milwaukee County.
- Achieve and surpass our DBE goal of 10 percent.
- Continue and expand our outreach and involvement efforts for minority communities, and address all minority populations—African-American, Asian and Pacific Islander, American Indian and Alaska Native, and Hispanic—and particularly include Milwaukee, Racine, Kenosha, and Waukesha areas. In particular, outreach and involvement will be achieved on the regional land use and transportation plan reevaluation and short-range transit plans for Cities of Kenosha and Racine and Milwaukee County.
- Implement Commission public involvement process, including recommendations for outreach to address Title VI and environmental justice, and limited English proficiency (LEP) language assistance plan.