

CALENDAR YEAR 2015 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Land Use.....	\$1,472,632	\$1,352,322	-\$120,310	-8.17
Transportation.....	2,451,324	2,651,808	200,484	8.18
Water Quality.....	893,351	964,288	70,937	7.94
Floodland Management.....	791,566	942,088	150,522	19.02
Planning Research.....	492,129	707,743	215,614	43.81
Community Assistance.....	826,907	760,083	-66,824	-8.08
Economic Development.....	119,009	147,114	28,105	23.62
Coastal Management.....	40,890	40,175	-715	-1.75
Total	\$7,087,808	\$7,565,621	\$477,813	6.74

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Federal Grants.....	\$3,037,844	\$3,093,607	\$55,763	1.84
State Grants.....	402,901	378,901	-24,000	-5.96
Service Agreements.....	1,276,818	1,722,868	446,050	34.93
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$7,087,808	\$7,565,621	\$477,813	6.74

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$3,969,570	\$4,277,720 *	\$308,150	7.76
	Social Security.....	292,165	315,120	22,955	7.86
	Retirement.....	275,435	289,985	14,550	5.28
	Health insurance.....	1,008,612	1,067,640	59,028	5.85
	Disability/Life insurance.....	19,686	19,230	-456	-2.32
	Part-time/overtime pay.....	235,910	263,266	27,356	11.60
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$5,816,378	\$6,247,961	\$431,583	7.42
Expenses	Consultant fees.....	\$130,000	\$258,400	\$128,400	98.77
	Library acquisition.....	35,000	35,000	0	0.00
	Office supplies.....	60,000	50,000	-10,000	-16.67
	Printing and graphics supplies.....	40,000	50,000	10,000	25.00
	Travel.....	35,000	45,000	10,000	28.57
	Building usage.....	172,260	172,260	0	0.00
	Building maintenance.....	170,500	170,500	0	0.00
	Telephone.....	30,000	30,000	0	0.00
	Postage.....	30,000	25,000	-5,000	-16.67
	Insurance, audit, legal fees.....	109,670	79,500	-30,170	-27.51
	Unemployment compensation.....	5,000	5,000	0	0.00
	Software & equipment maintenance.....	162,000	162,000	0	0.00
	Capital outlay.....	247,000	185,000	-62,000	-25.10
	Rent.....	15,000	20,000	5,000	33.33
	Other.....	30,000	30,000	0	0.00
	Subtotal	\$1,271,430	\$1,317,660	\$46,230	3.64
Total		\$7,087,808	\$7,565,621	\$477,813	6.74

* Increase in salaries due to 3 additional staff positions

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
Type	Program			Amount	Percent
Federal Grants	USDOT Highway (PL).....	\$3,037,844	\$3,093,607	\$55,763	1.84
	Subtotal	\$3,037,844	\$3,093,607	\$55,763	1.84
State Grants	WISDOT (Normal 3C).....	\$202,901	\$202,901	\$0	0.00
	WISDNR (Water Quality).....	180,000	156,000	-24,000	-13.33
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$402,901	\$378,901	-\$24,000	-5.96
Service Agreements	Park and Land Use.....	\$25,000	\$50,000	\$25,000	100.00
	Economic Development.....	52,000	40,000	-12,000	-23.08
	USDOT Highway (STP) Orthophotos.....	0	170,400	170,400	N/A
	Transportation.....	200,000	200,000	0	0.00
	Regional Plan Update 2050.....	0	200,000	200,000	N/A
	Washington County TDP.....	40,190	0	-40,190	-100.00
	Re-Monumentation Assistance.....	75,000	75,000	0	0.00
	Wetland Delineation.....	100,000	100,000	0	0.00
	Community Assistance.....	20,000	0	-20,000	-100.00
	Water Quality.....	76,810	71,500	-5,310	-6.91
	Stormwater Management.....	271,360	399,510	128,150	47.23
	County Surveyor.....	344,940	344,940	0	0.00
	Rent.....	71,518	71,518	0	0.00
	Subtotal	\$1,276,818	\$1,722,868	\$446,050	34.93
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,087,808	\$7,565,621	\$477,813	6.74

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Table 5**BUDGET SUMMARY: LAND USE PLANNING PROGRAM****Expenditures**

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$1,219,151	\$1,156,957	-\$62,194	-5.10
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	253,481	195,365	-58,116	-22.93
Total	\$1,472,632	\$1,352,322	-\$120,310	-8.17

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
USDOT Highway (PL).....	\$820,218	\$835,274	\$15,056	1.84
WISDOT (Normal 3C).....	54,783	54,783	0	0.00
Service Agreements.....	25,000	60,967	35,967	143.87
Tax Levy.....	572,631	401,298	-171,333	-29.92
Total	\$1,472,632	\$1,352,322	-\$120,310	-8.17

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$2,029,384	\$2,261,866	\$232,482	11.46
Consultant Fees.....	0	8,000	8,000	N/A
Other Expenses.....	421,940	381,942	-39,998	-9.48
Total	\$2,451,324	\$2,651,808	\$200,484	8.18

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
USDOT Highway (PL).....	\$1,883,463	\$1,948,972	\$65,509	3.48
WISDOT (Normal 3C).....	125,799	127,828	2,029	1.61
WISDOT (Wash Co TDP).....	40,190	0	-40,190	-100.00
Service Agreements.....	200,000	215,593	15,593	7.80
Tax Levy.....	201,872	359,415	157,543	78.04
Total	\$2,451,324	\$2,651,808	\$200,484	8.18

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Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$739,581	\$824,981	\$85,400	11.55
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	153,770	139,307	-14,463	-9.41
Total	\$893,351	\$964,288	\$70,937	7.94

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
WISDNR (Water Quality).....	\$180,000	\$156,000	-\$24,000	-13.33
Service Agreements.....	76,810	201,386	124,576	162.19
Tax Levy.....	636,541	606,902	-29,639	-4.66
Total	\$893,351	\$964,288	\$70,937	7.94

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$655,316	\$805,988	\$150,672	22.99
Consultant Fees.....	0	0	0	N/A
Other Expenses.....	136,250	136,100	-150	-0.11
Total	\$791,566	\$942,088	\$150,522	19.02

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Service Agreements.....	\$271,360	\$399,510	\$128,150	47.23
Tax Levy.....	520,206	542,578	22,372	4.30
Total	\$791,566	\$942,088	\$150,522	19.02

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Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$390,863	\$459,715	\$68,852	17.62
Consultant Fees.....	20,000	170,400	150,400	752.00
Other Expenses.....	81,266	77,628	-3,638	-4.48
Total	\$492,129	\$707,743	\$215,614	43.81

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
USDOT Highway (PL).....	\$334,163	\$309,361	-\$24,802	-7.42
WISDOT (Normal 3C).....	22,319	20,290	-2,029	-9.09
Service Agreements.....	100,000	313,954	213,954	213.95
Tax Levy.....	35,647	64,138	28,491	79.93
Total	\$492,129	\$707,743	\$215,614	43.81

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Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$634,901	\$603,223	-\$31,678	-4.99
Consultant Fees.....	60,000	55,000	-5,000	-8.33
Other Expenses.....	132,006	101,860	-30,146	-22.84
Total	\$826,907	\$760,083	-\$66,824	-8.08

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Service Agreements.....	\$511,458	\$491,458	-\$20,000	-3.91
Tax Levy.....	315,449	268,625	-46,824	-14.84
Total	\$826,907	\$760,083	-\$66,824	-8.08

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$98,524	\$125,861	\$27,337	27.75
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	20,485	21,253	768	3.75
Total	\$119,009	\$147,114	\$28,105	23.62

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Service Agreements.....	\$52,000	\$40,000	-\$12,000	-23.08
Tax Levy.....	67,009	107,114	40,105	59.85
Total	\$119,009	\$147,114	\$28,105	23.62

Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Salaries and Related.....	\$33,852	\$34,371	\$519	1.53
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	7,038	5,804	-1,234	-17.53
Total	\$40,890	\$40,175	-\$715	-1.75

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	20,890	20,175	-715	-3.42
Total	\$40,890	\$40,175	-\$715	-1.75

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$174,000	\$180,750	\$6,750	3.88
Total	\$174,000	\$180,750	\$6,750	3.88

Revenues

Program	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,100	\$6,200	\$100	1.64
Racine Sewer and Water Utility.....	6,100	6,200	100	1.64
City of Delafield	3,050	3,100	50	1.64
Upper Nemahbin Lake Management District.....	3,050	3,100	50	1.64
Milwaukee Metropolitan Sewerage District.....	48,800	49,600	800	1.64
Waukesha County.....	24,400	24,800	400	1.64
U.S. Geological Survey.....	82,500	87,750	5,250	6.36
Total	\$174,000	\$180,750	\$6,750	3.88

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

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2014 Adopted Budget	Adopted 2015 Budget	Change 2014-2015	
			Amount	Percent
Kenosha.....	\$177,145	\$174,665	-\$2,480	-1.40
Milwaukee.....	808,715	815,455	6,740	0.83
Ozaukee.....	144,795	145,975	1,180	0.81
Racine.....	197,580	191,830	-5,750	-2.91
Walworth.....	192,030	188,185	-3,845	-2.00
Washington.....	181,820	180,140	-1,680	-0.92
Waukesha.....	668,160	673,995	5,835	0.87
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2015 is based on the distribution of the 2013 equalized valuation of the Region by county, the most recent such data available at the time of the preparation of the SEWRPC budget.
2. The Commission is permitted by law to levy up to 0.00300 percent of the equalized value of the Region. The 2008 rate was 0.00133; the 2009 rate was 0.00125; the 2010 rate was 0.00123; the 2011 rate was 0.00124; the 2012 rate was 0.00130; the 2013 rate was 0.00133; the 2014 rate was 0.00140; the 2015 rate is 0.00143.
3. The Commission budget represents the ninth straight year of a no change or decrease in the tax levy assessed to the Region.

Table 15

BUDGET SUMMARY BY REVENUE

Revenues	2014 Adopted Budget	Adopted 2015 Budget
Continuing Program		
Federal Grants.....	\$3,037,844	\$3,093,607
State Grants.....	402,901	378,901
Regional Support.....	2,370,245	2,370,245
Subtotal	\$5,810,990	\$5,842,753
Service Agreement Revenues.....	\$1,276,818	\$1,552,468
Regional Aerial Orthophotography Program.....	\$0	\$170,400
Total	\$7,087,808	\$7,565,621