

CALENDAR YEAR 2017 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Adopted by the Commission on
June 15, 2016

Table 1**SUMMARY OF EXPENDITURES BY PROGRAM**

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Land Use.....	\$1,349,936	\$1,339,680	-\$10,256	-0.76
Transportation.....	2,721,819	2,655,298	-66,521	-2.44
Water Quality.....	828,696	823,212	-5,484	-0.66
Floodland Management.....	1,021,108	930,466	-90,642	-8.88
Planning Research.....	440,448	363,308	-77,140	-17.51
Community Assistance.....	955,569	1,271,012	315,443	33.01
Economic Development.....	162,986	156,565	-6,421	-3.94
Coastal Management.....	40,103	40,708	605	1.51
Total	\$7,520,665	\$7,580,249	\$59,584	0.79

Table 2**SUMMARY OF REVENUES BY SOURCE**

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Federal Grants.....	\$3,038,866	\$3,038,866	\$0	0.00
State Grants.....	378,901	378,901	0	0.00
Service Agreements.....	1,732,653	1,792,237	59,584	3.44
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$7,520,665	\$7,580,249	\$59,584	0.79

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$4,333,951	\$4,372,969	\$39,018	0.90
	Social Security.....	318,530	322,042	3,512	1.10
	Retirement.....	293,640	294,154	514	0.18
	Health insurance.....	1,073,625	1,053,717	-19,908	-1.85
	Disability/Life insurance.....	20,555	20,565	10	0.05
	Part-time/overtime pay.....	239,854	200,292	-39,562	-16.49
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$6,295,155	\$6,278,739	-\$16,416	-0.26
Expenses	Consultant fees.....	\$152,250	\$104,500	-\$47,750	-31.36
	Library acquisition.....	35,000	40,000	5,000	14.29
	Office supplies.....	50,000	60,000	10,000	20.00
	Printing and graphics supplies.....	50,000	35,000	-15,000	-30.00
	Travel.....	50,000	60,000	10,000	20.00
	Building usage.....	172,260	172,260	0	0.00
	Building maintenance.....	174,000	174,500	500	0.29
	Telephone.....	30,000	30,000	0	0.00
	Postage.....	25,000	25,000	0	0.00
	Insurance, audit, legal fees.....	78,000	121,250	43,250	55.45
	Unemployment compensation.....	5,000	5,000	0	0.00
	Software & equipment maintenance.....	170,000	170,000	0	0.00
	Capital outlay.....	184,000	255,000	71,000	38.59
	Rent.....	20,000	24,000	4,000	20.00
	Other.....	30,000	25,000	-5,000	-16.67
	Subtotal	\$1,225,510	\$1,301,510	\$76,000	6.20
	Total	\$7,520,665	\$7,580,249	\$59,584	0.79

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
Type	Program			Amount	Percent
Federal Grants	USDOT Highway (PL).....	\$3,038,866	\$3,038,866	\$0	0.00
	Subtotal	\$3,038,866	\$3,038,866	\$0	0.00
State Grants	WISDOT (Normal 3C).....	\$202,901	\$202,901	\$0	0.00
	WISDNR (Water Quality).....	156,000	156,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$378,901	\$378,901	\$0	0.00
Service Agreements	Park and Land Use.....	\$0	\$25,000	\$25,000	#DIV/0!
	Economic Development.....	35,000	20,000	-15,000	-42.86
	Transportation.....	75,000	50,000	-25,000	-33.33
	Re-Monumentation Assistance.....	75,000	50,000	-25,000	-33.33
	Wetland Delineation.....	100,000	150,000	50,000	50.00
	Community Assistance.....	150,025	255,900	105,875	N/A
	Water Quality.....	49,110	69,060	19,950	40.62
	Stormwater Management.....	783,000	706,759	-76,241	-9.74
	County Surveyor.....	394,000	394,000	0	0.00
	Rent.....	71,518	71,518	0	0.00
	Subtotal	\$1,732,653	\$1,792,237	\$59,584	3.44
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,520,665	\$7,580,249	\$59,584	0.79

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

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$1,142,935	\$1,115,050	-\$27,885	-2.44
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	207,001	224,630	17,629	8.52
Total	\$1,349,936	\$1,339,680	-\$10,256	-0.76

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
USDOT Highway (PL).....	\$820,494	\$607,773	-\$212,721	-25.93
WISDOT (Normal 3C).....	54,783	40,580	-14,203	-25.93
Service Agreements.....	0	25,000	25,000	N/A
Tax Levy.....	474,659	666,327	191,668	40.38
Total	\$1,349,936	\$1,339,680	-\$10,256	-0.76

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$2,279,051	\$2,210,072	-\$68,979	-3.03
Consultant Fees.....	30,000	0	-30,000	-100.00
Other Expenses.....	412,768	445,226	32,458	7.86
Total	\$2,721,819	\$2,655,298	-\$66,521	-2.44

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
USDOT Highway (PL).....	\$1,914,486	\$2,127,206	\$212,720	11.11
WISDOT (Normal 3C).....	127,828	142,031	14,203	11.11
Service Agreements.....	75,000	50,000	-25,000	-33.33
Tax Levy.....	604,505	336,061	-268,444	-44.41
Total	\$2,721,819	\$2,655,298	-\$66,521	-2.44

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$701,622	\$679,354	-\$22,268	-3.17
Consultant Fees.....	0	7,000	7,000	N/A
Other Expenses.....	127,074	136,858	9,784	7.70
Total	\$828,696	\$823,212	-\$5,484	-0.66

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
WISDNR (Water Quality).....	\$156,000	\$156,000	\$0	0.00
Service Agreements.....	49,110	69,060	19,950	40.62
Tax Levy.....	623,586	598,152	-25,434	-4.08
Total	\$828,696	\$823,212	-\$5,484	-0.66

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$859,450	\$774,450	-\$85,000	-9.89
Consultant Fees.....	6,000	0	0	0.00
Other Expenses.....	155,658	156,016	358	0.23
Total	\$1,021,108	\$930,466	-\$90,642	-8.88

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Service Agreements.....	\$783,000	\$706,759	-\$76,241	-9.74
Tax Levy.....	238,108	223,707	-14,401	-6.05
Total	\$1,021,108	\$930,466	-\$90,642	-8.88

Table 9**BUDGET SUMMARY: PLANNING RESEARCH PROGRAM****Expenditures**

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$372,909	\$302,390	-\$70,519	-18.91
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	67,539	60,918	-6,621	-9.80
Total	\$440,448	\$363,308	-\$77,140	-17.51

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
USDOT Highway (PL).....	\$303,887	\$303,887	\$0	0.00
WISDOT (Normal 3C).....	20,290	20,290	0	0.00
Service Agreements.....	0	0	0	0.00
Tax Levy.....	116,271	39,131	-77,140	-66.35
Total	\$440,448	\$363,308	-\$77,140	-17.51

Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$739,191	\$989,228	\$250,037	33.83
Consultant Fees.....	82,500	82,500	0	0.00
Other Expenses.....	133,878	199,284	65,406	48.85
Total	\$955,569	\$1,271,012	\$315,443	33.01

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Service Agreements.....	\$790,543	\$921,418	\$130,875	16.56
Tax Levy.....	165,026	349,594	184,568	111.84
Total	\$955,569	\$1,271,012	\$315,443	33.01

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$137,993	\$130,313	-\$7,680	-5.57
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	24,993	26,252	1,259	5.04
Total	\$162,986	\$156,565	-\$6,421	-3.94

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Service Agreements.....	\$35,000	\$20,000	-\$15,000	-42.86
Tax Levy.....	127,986	136,565	8,579	6.70
Total	\$162,986	\$156,565	-\$6,421	-3.94

Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Salaries and Related.....	\$33,954	\$33,882	-\$72	-0.21
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	6,149	6,826	677	11.01
Total	\$40,103	\$40,708	\$605	1.51

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	20,103	20,708	605	3.01
Total	\$40,103	\$40,708	\$605	1.51

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$182,250	\$182,250	\$0	0.00
Total	\$182,250	\$182,250	\$0	0.00

Revenues

Program	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,300	\$6,300	\$0	0.00
Racine Sewer and Water Utility.....	6,300	6,300	0	0.00
City of Delafield	3,150	3,150	0	0.00
Upper Nemahbin Lake Management District.....	3,150	3,150	0	0.00
Milwaukee Metropolitan Sewerage District.....	50,400	50,400	0	0.00
Waukesha County.....	25,200	25,200	0	0.00
U.S. Geological Survey.....	87,750	87,750	0	0.00
Total	\$182,250	\$182,250	\$0	0.00

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

Table 14**ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES**

County	2016 Adopted Budget	Adopted 2017 Budget	Change 2016-2017	
			Amount	Percent
Kenosha.....	\$175,105	\$180,030	\$4,925	2.81
Milwaukee.....	810,770	799,775	-10,995	-1.36
Ozaukee.....	147,315	149,850	2,535	1.72
Racine.....	189,615	189,805	190	0.10
Walworth.....	184,830	182,685	-2,145	-1.16
Washington.....	180,705	182,585	1,880	1.04
Waukesha.....	681,905	685,515	3,610	0.53
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2017 is based on the distribution of the 2015 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 2010 rate was 0.00123; the 2011 rate was 0.00124; the 2012 rate was 0.00130; the 2013 rate was 0.00133; the 2014 rate was 0.00140; the 2015 rate was 0.00143; the 2016 rate was 0.00139; and the 2017 rate is 0.00137.
3. The Commission budget represents the eleventh straight year of a no change or decrease in the tax levy assessed to the Region.

Table 15

BUDGET SUMMARY BY REVENUE

Revenues	2016 Adopted Budget	Adopted 2017 Budget
Continuing Program		
Federal Grants.....	\$3,038,866	\$3,038,866
State Grants.....	378,901	378,901
Regional Support.....	2,370,245	2,370,245
Subtotal	\$5,788,012	\$5,788,012
Serivce Agreement Revenues.....	\$1,732,653	\$1,792,237
Total	\$7,520,665	\$7,580,249