

CALENDAR YEAR 2010 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Adopted by the Commission on
June 17, 2009

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Land Use.....	\$1,359,859	\$1,633,752	\$273,893	20.14
Transportation.....	1,962,140	1,774,124	-188,016	-9.58
Water Quality.....	954,476	923,401	-31,075	-3.26
Floodland Management.....	632,554	861,654	229,100	36.22
Planning Research.....	531,801	886,819	355,018	66.76
Community Assistance.....	1,148,103	639,632	-508,471	-44.29
Economic Development.....	185,657	192,707	7,050	3.80
Coastal Management.....	41,515	41,496	-19	-0.05
Total	\$6,816,105	\$6,953,585	\$137,480	2.02

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Federal Grants.....	\$2,550,000	\$2,705,000	\$155,000	6.08
State Grants.....	437,500	640,130	202,630	46.32
Service Agreements.....	1,458,360	1,238,210	-220,150	-15.10
Regional Tax Levy*	2,370,245	2,370,245	0	0.00
Total	\$6,816,105	\$6,953,585	\$137,480	2.02

* See Table 15 for allocation of regional tax levy to counties

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$3,592,675	\$3,468,020	-\$124,655	-3.47
	Social Security.....	270,500	254,805	-15,695	-5.80
	Retirement.....	377,190	375,390	-1,800	-0.48
	Health insurance.....	790,400	758,990	-31,410	-3.97
	Disability/Life Insurance.....	19,975	19,180	-795	-3.98
	Part-time/overtime pay.....	304,570	219,664	-84,906	-27.88
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$5,370,310	\$5,111,049	-\$259,261	-4.83
Expenses	Consultant fees.....	244,727	656,000	411,273	168.05
	Library acquisition.....	35,000	40,000	5,000	14.29
	Office supplies.....	65,000	75,000	10,000	15.38
	Printing and graphics supplies.....	145,000	120,000	-25,000	-17.24
	Travel.....	60,000	60,000	0	0.00
	Building Useage.....	161,500	161,500	0	0.00
	Building Maintenance.....	150,000	155,000	5,000	3.33
	Telephone.....	40,000	34,900	-5,100	-12.75
	Postage.....	35,000	30,000	-5,000	-14.29
	Insurance, audit, legal fees.....	73,500	73,500	0	0.00
	Unemployment compensation.....	5,000	5,000	0	0.00
	Software & equipment maintenance.....	146,600	170,000	23,400	15.96
	Capital Outlay.....	145,500	128,500	-17,000	-11.68
	Other.....	25,000	25,000	0	0.00
	Interest Expense.....	113,968	108,136	-5,832	-5.12
	Subtotal	\$1,445,795	\$1,842,536	\$396,741	27.44
Total	\$6,816,105	\$6,953,585	\$137,480	2.02	

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
Type	Program			Amount	Percent
Federal Grants	USDOT Transit (WisDOT).....	\$600,000	\$600,000	\$0	0.00
	USDOT Transit (MilwCo).....	150,000	150,000	0	0.00
	USDOT Highway (PL).....	1,300,000	1,300,000	0	0.00
	USDOT Highway (STP).....	500,000	500,000	0	0.00
	USGS Orthophotos.....	0	155,000	155,000	N/A
	Subtotal	\$2,550,000	\$2,705,000	\$155,000	6.08
State Grants	WISDOT (Normal 3C).....	\$237,500	\$217,130	-\$20,370	-8.58
	WISDOT (Orthophotos).....	0	223,000	223,000	N/A
	WISDNR (Water Quality).....	180,000	180,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal	\$437,500	\$640,130	\$202,630	46.32
Service Agreements	Park and Land Use.....	\$25,000	\$25,000	\$0	0.00
	Economic Development.....	55,000	60,000	5,000	9.09
	Transportation.....	200,000	200,000	0	0.00
	Orthophotos.....	0	\$50,000	50,000	N/A
	Community Assistance.....	449,720	107,500	-342,220	-76.10
	Water Quality.....	95,500	58,500	-37,000	-38.74
	Stormwater Management.....	250,000	360,000	110,000	44.00
	County Surveyor.....	301,050	301,050	0	0.00
	Land Information.....	12,000	5,000	-7,000	-58.33
	Rent.....	70,090	71,160	1,070	1.53
	Subtotal	\$1,458,360	\$1,238,210	-\$220,150	-15.10
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$6,816,105	\$6,953,585	\$137,480	2.02

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$1,111,315	\$1,325,935	\$214,620	19.31
Consultant Fees.....	0	0	0	-100.00
Other Expenses.....	248,544	307,817	59,273	23.85
Total	\$1,359,859	\$1,633,752	\$273,893	20.14

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
USDOT Transit (WisDOT).....	\$180,000	\$222,000	\$42,000	23.33
USDOT Transit (Milw Co).....	45,000	55,500	10,500	23.33
USDOT Highway (PL).....	390,000	481,000	91,000	23.33
USDOT Highway (STP).....	150,000	185,000	35,000	23.33
WISDOT (Normal 3C).....	71,250	80,338	9,088	12.76
Service Agreements.....	25,000	25,000	0	100.00
Tax Levy.....	498,609	584,914	86,305	17.31
Total	\$1,359,859	\$1,633,752	\$273,893	20.14

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$1,525,060	\$1,360,323	-\$164,737	-10.80
Consultant Fees.....	96,000	98,000	2,000	2.08
Other Expenses.....	341,080	315,801	-25,279	-7.41
Total	\$1,962,140	\$1,774,124	-\$188,016	-9.58

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
USDOT Transit (WisDOT).....	\$330,000	\$288,000	-\$42,000	-12.73
USDOT Transit (Milw Co).....	82,500	72,000	-10,500	-12.73
USDOT Highway (PL).....	715,000	624,000	-91,000	-12.73
USDOT Highway (STP).....	275,000	240,000	-35,000	-12.73
WISDOT (Normal 3C).....	130,625	104,222	-26,403	-20.21
Service Agreements.....	200,000	200,000	0	100.00
Tax Levy.....	229,015	245,902	16,887	7.37
Total	\$1,962,140	\$1,774,124	-\$188,016	-9.58

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$780,024	\$745,363	-\$34,661	-4.44
Consultant Fees.....	0	5,000	5,000	N/A
Other Expenses.....	174,452	173,038	-1,414	-0.81
Total	\$954,476	\$923,401	-\$31,075	-3.26

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
WISDNR (Water Quality).....	\$180,000	\$180,000	\$0	0.00
Service Agreements.....	95,500	58,500	-37,000	-38.74
Tax Levy.....	678,976	684,901	5,925	0.87
Total	\$954,476	\$923,401	-\$31,075	-3.26

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$516,940	\$699,309	\$182,369	35.28
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	115,614	162,345	46,731	40.42
Total	\$632,554	\$861,654	\$229,100	36.22

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Service Agreements.....	\$250,000	\$360,000	\$110,000	44.00
Tax Levy.....	382,554	501,654	119,100	31.13
Total	\$632,554	\$861,654	\$229,100	36.22

Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$414,172	\$412,952	-\$1,220	-0.29
Consultant Fees.....	25,000	378,000	353,000	100.00
Other Expenses.....	92,629	95,867	3,238	3.50
Total	\$531,801	\$886,819	\$355,018	66.76

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
USDOT Transit (WisDOT).....	\$90,000	\$90,000	\$0	0.00
USDOT Transit (Milw Co).....	22,500	22,500	0	0.00
USDOT Highway (PL).....	195,000	195,000	0	0.00
USDOT Highway (STP).....	75,000	75,000	0	0.00
WISDOT (Normal 3C).....	35,625	32,570	-3,055	-8.58
USGS (Orthophotography).....	0	155,000	155,000	N/A
WISDOT (Orthophotography).....	0	223,000	223,000	N/A
Service Agreements.....	0	50,000	50,000	N/A
Tax Levy.....	113,676	43,749	-69,927	-61.51
Total	\$531,801	\$886,819	\$355,018	66.76

Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$837,148	\$377,090	-\$460,058	-54.96
Consultant Fees.....	123,727	175,000	51,273	41.44
Other Expenses.....	187,228	87,542	-99,686	-53.24
Total	\$1,148,103	\$639,632	-\$508,471	-44.29

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Service Agreements.....	\$832,860	\$484,710	-\$348,150	-41.80
Tax Levy.....	315,243	154,922	-160,321	-50.86
Total	\$1,148,103	\$639,632	-\$508,471	-44.29

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$151,724	\$156,399	\$4,675	3.08
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	33,933	36,308	2,375	7.00
Total	\$185,657	\$192,707	\$7,050	3.80

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Service Agreements.....	\$55,000	\$60,000	\$5,000	9.09
Tax Levy.....	130,657	132,707	2,050	1.57
Total	\$185,657	\$192,707	\$7,050	3.80

Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Salaries and Related.....	\$33,927	\$33,678	-\$249	-0.73
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	7,588	7,818	230	3.03
Total	\$41,515	\$41,496	-\$19	-0.05

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	21,515	21,496	-19	-0.09
Total	\$41,515	\$41,496	-\$19	-0.05

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$170,800	\$183,000	\$12,200	7.14
Total	\$170,800	\$183,000	\$12,200	7.14

Revenues

Program	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Kenosha Sewer and Water Utility.....	\$6,100	\$6,100	\$0	0.00
Racine Sewer and Water Utility.....	6,100	6,100	0	0.00
City of Delafield	0	6,100	6,100	N/A
Milwaukee Metropolitan Sewerage District.....	48,800	48,800	0	0.00
Waukesha County.....	24,400	24,400	0	0.00
U.S. Geological Survey.....	85,400	91,500	6,100	7.14
Total	\$170,800	\$183,000	\$12,200	7.14

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

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2009 Adopted Budget	Adopted 2010 Budget	Change 2009-2010	
			Amount	Percent
Kenosha.....	\$183,635	\$184,035	\$400	0.22
Milwaukee.....	841,885	837,070	-4,815	-0.57
Ozaukee.....	141,720	139,580	-2,140	-1.51
Racine.....	196,420	196,220	-200	-0.10
Walworth.....	183,130	189,760	6,630	3.62
Washington.....	171,365	172,615	1,250	0.73
Waukesha.....	652,090	650,965	-1,125	-0.17
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2010 is based on the distribution of the 2008 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 2003 rate was 0.00201; the 2004 rate was 0.00187; the 2005 rate was 0.00177; the 2006 rate was 0.00164; the 2007 rate was 0.00147; the 2008 rate is 0.00133; the 2009 rate is 0.00125; the 2010 rate is 0.00123.
3. The Commission budget represents the fourth straight year of a no change or decrease in the tax levy assessed to the Region.