

CALENDAR YEAR 2011 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Adopted by the Commission on
June 16, 2010

TABLE OF CONTENTS

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

Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Land Use.....	\$1,633,752	\$1,583,118	-\$50,634	-3.10
Transportation.....	1,774,124	2,919,131	1,145,007	64.54
Water Quality.....	923,401	760,497	-162,904	-17.64
Floodland Management.....	861,654	961,097	99,443	11.54
Planning Research.....	886,819	546,206	-340,613	-38.41
Community Assistance.....	639,632	643,879	4,247	0.66
Economic Development.....	192,707	187,043	-5,664	-2.94
Coastal Management.....	41,496	41,064	-432	-1.04
Total	\$6,953,585	\$7,642,035	\$688,450	9.90

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Federal Grants.....	\$2,705,000	\$2,550,000	-\$155,000	-5.73
State Grants.....	640,130	1,417,130	777,000	121.38
Service Agreements.....	1,238,210	1,304,660	66,450	5.37
Regional Tax Levy*.....	2,370,245	2,370,245	0	0.00
Total	\$6,953,585	\$7,642,035	\$688,450	9.90

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages.....	\$3,468,020	\$3,606,951	\$138,931	4.01
	Social Security.....	254,805	264,729	9,924	3.89
	Retirement.....	375,390	393,750	18,360	4.89
	Health insurance.....	758,990	913,392	154,402	20.34
	Disability/Life Insurance.....	19,180	18,045	-1,135	-5.92
	Part-time/overtime pay.....	219,664	256,325	36,661	16.69
	Commissioner meeting fees.....	15,000	15,000	0	0.00
	Subtotal	\$5,111,049	\$5,468,192	\$357,143	6.99
Expenses	Consultant fees.....	\$656,000	\$1,156,000	\$500,000	76.22
	Library acquisition.....	40,000	35,000	-5,000	-12.50
	Office supplies.....	75,000	65,000	-10,000	-13.33
	Printing and graphics supplies.....	120,000	55,000	-65,000	-54.17
	Travel.....	60,000	50,000	-10,000	-16.67
	Building Useage.....	161,500	161,500	0	0.00
	Building Maintenance.....	155,000	155,000	0	0.00
	Telephone.....	34,900	34,000	-900	-2.58
	Postage.....	30,000	30,000	0	0.00
	Insurance, audit, legal fees.....	73,500	72,000	-1,500	-2.04
	Unemployment compensation.....	5,000	10,000	5,000	100.00
	Software & equipment maintenance.....	170,000	161,843	-8,157	-4.80
	Capital Outlay.....	128,500	148,500	20,000	15.56
	Rent.....	0	15,000	15,000	N/A
	Other.....	25,000	25,000	0	0.00
	Interest Expense.....	108,136	0	-108,136	-100.00
Subtotal	\$1,842,536	\$2,173,843	\$331,307	17.98	
Total	\$6,953,585	\$7,642,035	\$688,450	9.90	

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
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.....	155,000	0	-155,000	-100.00
	Subtotal		\$2,705,000	\$2,550,000	-\$155,000
State Grants	WISDOT (Normal 3C).....	\$217,130	\$217,130	\$0	0.00
	WISDOT (Orthophotos).....	223,000	0	-223,000	-100.00
	WISDOT (Origin & Destination).....	0	1,000,000	1,000,000	N/A
	WISDNR (Water Quality).....	180,000	180,000	0	0.00
	WISDOA (Coastal Zone).....	20,000	20,000	0	0.00
	Subtotal		\$640,130	\$1,417,130	\$777,000
Service Agreements	Park and Land Use.....	\$25,000	\$98,000	\$73,000	292.00
	Economic Development.....	60,000	65,000	5,000	8.33
	Transportation.....	200,000	200,000	0	0.00
	Origin & Destination Study.....	0	75,000	75,000	N/A
	Orthophotos.....	50,000	0	-50,000	-100.00
	Community Assistance.....	107,500	73,050	-34,450	-32.05
	Water Quality.....	58,500	44,250	-14,250	-24.36
	Stormwater Management.....	360,000	371,429	11,429	3.17
	County Surveyor.....	301,050	307,071	6,021	2.00
	Land Information.....	5,000	5,000	0	0.00
	Rent.....	71,160	65,860	-5,300	-7.45
Subtotal		\$1,238,210	\$1,304,660	\$66,450	5.37
Tax Levy	Regional Support.....	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$6,953,585	\$7,642,035	\$688,450	9.90

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$1,325,935	\$1,336,015	\$10,080	0.76
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	307,817	247,103	-60,714	-19.72
Total	\$1,633,752	\$1,583,118	-\$50,634	-3.10

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
USDOT Transit (WisDOT).....	\$222,000	\$210,000	-\$12,000	-5.41
USDOT Transit (Milw Co).....	55,500	52,500	-3,000	-5.41
USDOT Highway (PL).....	481,000	455,000	-26,000	-5.41
USDOT Highway (STP).....	185,000	175,000	-10,000	-5.41
WISDOT (Normal 3C).....	80,338	75,995	-4,343	-5.41
Service Agreements.....	25,000	98,000	73,000	292.00
Tax Levy.....	584,914	516,623	-68,291	-11.68
Total	\$1,633,752	\$1,583,118	-\$50,634	-3.10

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$1,360,323	\$1,601,859	\$241,536	17.76
Consultant Fees.....	98,000	1,021,000	923,000	941.84
Other Expenses.....	315,801	296,272	-19,529	-6.18
Total	\$1,774,124	\$2,919,131	\$1,145,007	64.54

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
USDOT Transit (WisDOT).....	\$288,000	\$294,000	\$6,000	2.08
USDOT Transit (Milw Co).....	72,000	73,500	1,500	2.08
USDOT Highway (PL).....	624,000	637,000	13,000	2.08
USDOT Highway (STP).....	240,000	245,000	5,000	2.08
WISDOT (Normal 3C).....	104,222	106,394	2,172	2.08
WISDOT (Origin & Destination)...	0	1,000,000	1,000,000	N/A
Service Agreements.....	200,000	275,000	75,000	100.00
Tax Levy.....	245,902	288,237	42,335	17.22
Total	\$1,774,124	\$2,919,131	\$1,145,007	64.54

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$745,363	\$641,794	-\$103,569	-13.90
Consultant Fees.....	5,000	0	-5,000	N/A
Other Expenses.....	173,038	118,703	-54,335	-31.40
Total	\$923,401	\$760,497	-\$162,904	-17.64

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
WISDNR (Water Quality).....	\$180,000	\$180,000	\$0	0.00
Service Agreements.....	58,500	44,250	-14,250	-24.36
Tax Levy.....	684,901	536,247	-148,654	-21.70
Total	\$923,401	\$760,497	-\$162,904	-17.64

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$699,309	\$811,082	\$111,773	15.98
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	162,345	150,015	-12,330	-7.59
Total	\$861,654	\$961,097	\$99,443	11.54

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Service Agreements.....	\$360,000	\$371,429	\$11,429	3.17
Tax Levy.....	501,654	589,668	88,014	17.54
Total	\$861,654	\$961,097	\$99,443	11.54

Table 9

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$412,952	\$460,951	\$47,999	11.62
Consultant Fees.....	378,000	0	-378,000	-100.00
Other Expenses.....	95,867	85,255	-10,612	-11.07
Total	\$886,819	\$546,206	-\$340,613	-38.41

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
USDOT Transit (WisDOT).....	\$90,000	\$96,000	\$6,000	6.67
USDOT Transit (Milw Co).....	22,500	24,000	1,500	6.67
USDOT Highway (PL).....	195,000	208,000	13,000	6.67
USDOT Highway (STP).....	75,000	80,000	5,000	6.67
WISDOT (Normal 3C).....	32,570	34,741	2,171	6.67
USGS (Orthophotography).....	155,000	0	-155,000	-100.00
WISDOT (Orthophotography).....	223,000	0	-223,000	-100.00
Service Agreements.....	50,000	0	-50,000	-100.00
Tax Levy.....	43,749	103,465	59,716	136.50
Total	\$886,819	\$546,206	-\$340,613	-38.41

Table 10

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$377,090	\$458,987	\$81,897	21.72
Consultant Fees.....	175,000	100,000	-75,000	-42.86
Other Expenses.....	87,542	84,892	-2,650	-3.03
Total	\$639,632	\$643,879	\$4,247	0.66

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Service Agreements.....	\$484,710	\$450,981	-\$33,729	-6.96
Tax Levy.....	154,922	192,898	37,976	24.51
Total	\$639,632	\$643,879	\$4,247	0.66

Table 11

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$156,399	\$157,848	\$1,449	0.93
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	36,308	29,195	-7,113	-19.59
Total	\$192,707	\$187,043	-\$5,664	-2.94

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Service Agreements.....	\$60,000	\$65,000	\$5,000	8.33
Tax Levy.....	132,707	122,043	-10,664	-8.04
Total	\$192,707	\$187,043	-\$5,664	-2.94

Table 12

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Salaries and Related.....	\$33,678	\$34,655	\$977	2.90
Consultant Fees.....	0	0	0	0.00
Other Expenses.....	7,818	6,409	-1,409	-18.02
Total	\$41,496	\$41,064	-\$432	-1.04

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
WISDOA (Coastal Zone).....	\$20,000	\$20,000	\$0	0.00
Tax Levy.....	21,496	21,064	-432	-2.01
Total	\$41,496	\$41,064	-\$432	-1.04

Table 13

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data.....	\$183,000	\$186,000	\$3,000	1.64
Total	\$183,000	\$186,000	\$3,000	1.64

Revenues

Program	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			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	6,100	6,200	100	N/A
Milwaukee Metropolitan Sewerage District.....	48,800	49,600	800	1.64
Waukesha County.....	24,400	24,800	400	1.64
U.S. Geological Survey.....	91,500	93,000	1,500	1.64
Total	\$183,000	\$186,000	\$3,000	1.64

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

Table 14

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2010 Adopted Budget	Adopted 2011 Budget	Change 2010-2011	
			Amount	Percent
Kenosha.....	\$184,035	\$185,415	\$1,380	0.75
Milwaukee.....	837,070	830,845	-6,225	-0.74
Ozaukee.....	139,580	139,210	-370	-0.27
Racine.....	196,220	197,805	1,585	0.81
Walworth.....	189,760	194,055	4,295	2.26
Washington.....	172,615	175,115	2,500	1.45
Waukesha.....	650,965	647,800	-3,165	-0.49
Total	\$2,370,245	\$2,370,245	\$0	0.00

NOTES:

1. The allocation for 2011 is based on the distribution of the 2009 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 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 was 0.00133; the 2009 rate was 0.00125; the 2010 rate was 0.00123; the 2011 rate is 0.00124.
3. The Commission budget represents the fifth straight year of a no change or decrease in the tax levy assessed to the Region.