

CALENDAR YEAR 2007 BUDGET

**SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION**

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Land Use	\$1,522,222	\$1,521,000	-\$1,222	-0.08
Transportation	1,739,242	1,736,456	-2,786	-0.16
Water Quality	913,286	881,555	-31,731	-3.47
Water Supply	641,286	265,783	-375,503	-58.55
Floodland Management	682,858	655,192	-27,666	-4.05
Planning Research	309,472	336,256	26,784	8.65
Community Assistance	919,720	1,211,318	291,598	31.71
Telecommunications	354,457	439,250	84,793	23.92
Economic Development	215,263	189,578	-25,685	-11.93
Coastal Management	29,719	45,450	15,731	52.93
Total	\$7,327,525	\$7,281,838	-\$45,687	-0.62

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Federal Grants	\$2,550,000	\$2,550,000	\$0	0.00
State Grants	437,500	437,500	0	0.00
Service Agreements	1,959,735	1,924,093	-35,642	-1.82
Regional Tax Levy*	2,380,290	2,370,245	-10,045	-0.42
Total	\$7,327,525	\$7,281,838	-\$45,687	-0.62

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
Type	Item			Amount	Percent
Salaries and Related	Salaries and wages.	\$3,714,380	\$3,816,670	\$102,290	2.75
	Social Security	279,155	278,345	-810	-0.29
	Retirement.	400,810	392,306	-8,504	-2.12
	Health insurance	799,700	818,291	18,591	2.32
	Disability/Life insurance.	18,665	19,490	825	4.42
	Part-time/overtime pay	205,000	319,443	114,443	55.83
	Commissioner meeting fees	15,000	15,000	0	0.00
	Subtotal	\$5,432,710	\$5,659,545	\$226,835	4.18
Expenses	Public Information.	\$25,000	\$10,000	-\$15,000	-60.00
	Consultant fees	812,100	505,600	-306,500	-37.74
	Annual report	6,500	6,500	0	0.00
	Library acquisition	30,000	30,000	0	0.00
	Office supplies	70,000	70,000	0	0.00
	Printing and graphics supplies	95,000	120,000	25,000	26.32
	Travel.	45,000	55,000	10,000	22.22
	Building Acquisition.	238,750	239,193	443	0.19
	Building Maintenance.	125,000	130,000	5,000	4.00
	Telephone	45,000	45,000	0	0.00
	Postage	25,000	30,000	5,000	20.00
	Insurance, audit, legal fees	70,000	76,000	6,000	8.57
	Unemployment compensation.	20,000	5,000	-15,000	-75.00
	Motor vehicles.	65,000	65,000	0	0.00
	Office equipment	197,465	210,000	12,535	6.35
	Other.	25,000	25,000	0	0.00
Subtotal	\$1,894,815	\$1,622,293	-\$272,522	-14.38	
Total	\$7,327,525	\$7,281,838	-\$45,687	-0.62	

Table 4

DETAIL OF REVENUES BY SOURCE

Type	Source Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
				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
	Subtotal	\$2,550,000	\$2,550,000	\$0	0.00
State Grants	WISDOT (Normal 3C)	\$237,500	\$237,500	\$0	0.00
	WISDNR (water quality)	190,000	180,000	-10,000	-5.26
	WISDOA (coastal zone)	10,000	20,000	10,000	100.00
	Subtotal	\$437,500	\$437,500	\$0	0.00
Service Agreements	Park and Land Use	\$7,500	\$72,960	\$65,460	872.80
	Economic Development	75,000	75,000	0	0.00
	Community Assistance	252,000	608,190	356,190	141.35
	Water Quality	424,500	163,300	-261,200	-61.53
	Water Supply	500,600	138,400	-362,200	-72.35
	Stormwater Management	353,035	376,500	23,465	6.65
	County Surveyor	190,000	362,350	172,350	90.71
	Land Information	107,900	60,000	-47,900	-44.39
	Rent	49,200	67,393	18,193	36.98
Subtotal	\$1,959,735	\$1,924,093	-\$35,642	-1.82	
Tax Levy	Regional Support	\$2,380,290	\$2,370,245	-\$10,045	-0.42
	Total	\$7,327,525	\$7,281,838	-\$45,687	-0.62

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related.	\$1,285,475	\$1,271,446	-\$14,029	-1.09
Consultant Fees.	0	0	0	0.00
Other Expenses.	236,747	249,554	12,807	5.41
Total	\$1,522,222	\$1,521,000	-\$1,222	-0.08

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
USDOT Transit (WisDOT)	\$210,000	\$210,000	\$0	0.00
USDOT Transit (MilCo.)	52,500	52,500	0	0.00
USDOT Highway (PL)	448,028	455,000	6,972	1.56
USDOT Highway (STP)	175,000	175,000	0	0.00
WISDOT (Normal 3C)	83,125	83,125	0	0.00
Service Agreements	7,500	72,960	65,460	872.80
Tax Levy	546,069	472,415	-73,654	-13.49
Total	\$1,522,222	\$1,521,000	-\$1,222	-0.08

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related.	\$1,395,068	\$1,376,604	-\$18,464	-1.32
Consultant Fees.	89,500	89,000	-500	-0.56
Other Expenses.	254,674	270,852	16,178	6.35
Total	\$1,739,242	\$1,736,456	-\$2,786	-0.16

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
USDOT Transit (WisDOT)	\$330,000	\$330,000	\$0	0.00
USDOT Transit (MilCo.).	82,500	82,500	0	0.00
USDOT Highway (PL).	715,000	715,000	0	0.00
USDOT Highway (STP).	275,000	275,000	0	0.00
WISDOT (Normal 3C).	130,625	130,625	0	0.00
Tax Levy.	206,117	203,331	-2,786	-1.35
Total	\$1,739,242	\$1,736,456	-\$2,786	-0.16

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related.	\$729,021	\$736,623	\$7,602	1.04
Consultant Fees	50,000	0	-50,000	-100.00
Other Expenses.	134,265	144,932	10,667	7.94
Total	\$913,286	\$881,555	-\$31,731	-3.47

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
WISDNR (Water Quality).	\$190,000	\$180,000	-\$10,000	-5.26
Service Agreements	424,500	163,300	-261,200	-61.53
Tax Levy.	298,786	538,255	239,469	80.15
Total	\$913,286	\$881,555	-\$31,731	-3.47

Table 8

BUDGET SUMMARY: WATER SUPPLY PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related.	\$118,805	\$106,440	-\$12,365	-10.41
Consultant Fees.	500,600	138,400	-362,200	-72.35
Other Expenses.	21,881	20,943	-938	-4.29
Total	\$641,286	\$265,783	-\$375,503	-58.55

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Service Agreements.	\$500,600	\$138,400	-\$362,200	-72.35
Tax Levy.	140,686	127,383	-13,303	-9.46
Total	\$641,286	\$265,783	-\$375,503	-58.55

Table 9

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related.	\$576,667	\$547,475	-\$29,192	-5.06
Consultant Fees	0	0	0	0.00
Other Expenses	106,191	107,717	1,526	1.44
Total	\$682,858	\$655,192	-\$27,666	-4.05

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Service Agreements	\$353,035	\$376,500	\$23,465	6.65
Tax Levy	329,823	278,692	-51,131	-15.50
Total	\$682,858	\$655,192	-\$27,666	-4.05

Table 10

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related	\$261,341	\$280,974	\$19,633	7.51
Consultant Fees.	0	0	0	0.00
Other Expenses.	48,131	55,282	7,151	14.86
Total	\$309,472	\$336,256	\$26,784	8.65

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
USDOT Transit (WisDOT).	\$60,000	\$60,000	\$0	0.00
USDOT Transit (MilwCo.).	15,000	15,000	0	0.00
USDOT Highway (PL).	136,972	130,000	-6,972	-5.09
USDOT Highway (STP).	50,000	50,000	0	0.00
WISDOT (Normal 3C)	23,750	23,750	0	0.00
Service Agreements.	0	0	0	0.00
Tax Levy.	23,750	57,506	33,756	142.13
Total	\$309,472	\$336,256	\$26,784	8.65

Table 11

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related	\$722,415	\$871,624	\$149,209	20.65
Consultant Fees	62,000	168,200	106,200	171.29
Other Expenses	135,305	171,494	36,189	26.75
Total	\$919,720	\$1,211,318	\$291,598	31.71

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Service Agreements	\$599,100	\$1,097,933	\$498,833	83.26
Tax Levy	320,620	113,385	-207,235	-64.64
Total	\$919,720	\$1,211,318	\$291,598	31.71

Table 12

BUDGET SUMMARY: TELECOMMUNICATIONS PLANNING PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related	\$206,560	\$275,120	\$68,560	33.19
Consultant Fees	110,000	110,000	0	0.00
Other Expenses	37,897	54,130	16,233	42.83
Total	\$354,457	\$439,250	\$84,793	23.92

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Tax Levy	\$354,457	\$439,250	\$84,793	23.92
Total	\$354,457	\$439,250	\$84,793	23.92

Table 13

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related	\$178,768	\$155,870	-\$22,898	-12.81
Consultant Fees	0	0	0	0.00
Other Expenses	36,495	33,708	-2,787	-7.64
Total	\$215,263	\$189,578	-\$25,685	-11.93

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Service Agreements	\$75,000	\$75,000	\$0	0.00
Tax Levy	140,263	114,578	-25,685	-18.31
Total	\$215,263	\$189,578	-\$25,685	-11.93

Table 14

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Salaries and Related	\$24,680	\$37,369	\$12,689	51.41
Consultant Fees	0	0	0	0.00
Other Expenses	5,039	8,081	3,042	60.37
Total	\$29,719	\$45,450	\$15,731	52.93

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
WISDOA (Coastal Zone)	\$10,000	\$20,000	\$10,000	100.00
Tax Levy	19,719	25,450	5,731	29.06
Total	\$29,719	\$45,450	\$15,731	52.93

Table 15

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 14 Stream Gaging Stations and Publish Data.	\$163,800	\$164,500	\$700	0.43
Total	\$163,800	\$164,500	\$700	0.43

Revenues

Program	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Kenosha Sewer and Water Utility . .	\$5,850	\$5,875	\$25	0.43
Racine Sewer and Water Utility. . . .	5,850	5,875	25	0.43
Milwaukee Metropolitan Sewerage District.	46,800	47,000	200	0.43
Waukesha County	23,400	23,500	100	0.43
U.S. Geological Survey.	81,900	82,250	350	0.43
Total	\$163,800	\$164,500	\$700	0.43

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

Table 16

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2006 Adopted Budget	Adopted 2007 Budget	Change 2006-2007	
			Amount	Percent
Kenosha	\$182,510	\$182,140	-\$370	-0.20
Milwaukee	837,390	834,360	-3,030	-0.36
Ozaukee	150,455	145,440	-5,015	-3.33
Racine	197,775	195,755	-2,020	-1.02
Walworth	167,670	170,245	2,575	1.54
Washington	174,300	173,245	-1,055	-0.61
Waukesha	670,190	669,060	-1,130	-0.17
Total	\$2,380,290	\$2,370,245	-\$10,045	-0.42

NOTES:

1. The allocation for 2007 is based on the distribution of the 2005 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 2002 rate was 0.00211; 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 is 0.00147.