

CALENDAR YEAR 2006 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Land Use	\$1,649,871	\$1,522,222	-\$127,649	-7.74
Transportation	1,698,063	1,875,341	177,278	10.44
Water Quality	1,068,515	913,286	-155,229	-14.53
Water Supply	-	641,286	641,286	-
Floodland Management	829,520	682,858	-146,662	-17.68
Planning Research	982,029	309,472	-672,557	-68.49
Community Assistance	1,306,960	783,621	-523,339	-40.04
Telecommunications	-	354,457	354,457	-
Economic Development	207,302	215,263	7,961	3.84
Coastal Management	22,470	29,719	7,249	32.26
Total	\$7,764,730	\$7,327,525	-\$437,205	-5.63

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Federal Grants	\$3,030,000	\$2,550,000	-\$480,000	-15.84
State Grants	507,500	437,500	-70,000	-13.79
Service Agreements	1,862,440	1,959,735	97,295	5.22
Regional Tax Levy*	2,364,790	2,380,290	15,500	0.66
Total	\$7,764,730	\$7,327,525	-\$437,205	-5.63

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
Type	Item			Amount	Percent
Salaries and Related	Salaries and wages.	\$3,804,145	\$3,714,380	-\$89,765	-2.36
	Social Security	282,710	279,155	-3,555	-1.26
	Retirement.	404,290	400,810	-3,480	-0.86
	Health insurance	875,210	799,700	-75,510	-8.63
	Disability/Life insurance.	19,635	18,665	-970	-4.94
	Part-time/overtime pay	240,000	205,000	-35,000	-14.58
	Commissioner meeting fees	19,000	15,000	-4,000	-21.05
	Subtotal	\$5,644,990	\$5,432,710	-\$212,280	-3.76
Expenses	Public Information.	\$25,000	\$25,000	\$-	-
	Consultant fees	1,137,495	812,100	-325,395	-28.61
	Annual report	6,500	6,500	-	-
	Library acquisition	30,000	30,000	-	-
	Office supplies	70,000	70,000	-	-
	Printing and graphics supplies	90,000	95,000	5,000	5.56
	Travel.	40,000	45,000	5,000	12.50
	Building Acquisition.	232,925	238,750	5,825	2.50
	Building Maintenance.	125,000	125,000	-	-
	Telephone	45,000	45,000	-	-
	Postage	15,000	25,000	10,000	66.67
	Insurance, audit, legal fees	66,200	70,000	3,800	5.74
	Unemployment compensation.	5,000	20,000	15,000	300.00
	Motor vehicles.	60,000	65,000	5,000	8.33
	Office equipment	151,620	197,465	45,845	30.24
	Other.	20,000	25,000	5,000	25.00
Subtotal	\$2,119,740	\$1,894,815	-\$224,925	-10.61	
Total	\$7,764,730	\$7,327,525	-\$437,205	-5.63	

Table 4

DETAIL OF REVENUES BY SOURCE

Source		2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
Type	Program			Amount	Percent
Federal Grants	USDOT Transit (WisDOT)	\$600,000	\$600,000	\$-	-
	USDOT Transit (MilwCo.)	150,000	150,000	-	-
	USDOT Highway (PL)	1,300,000	1,300,000	-	-
	USDOT Highway (STP)	500,000	500,000	-	-
	USDOT Highway (STP 2005 Ortho)	480,000	-	-480,000	-100.00
	Subtotal	\$3,030,000	\$2,550,000	-\$480,000	-15.84
State Grants	WISDOT (Normal 3C)	\$237,500	\$237,500	\$-	-
	WISDOT (2005 Ortho)	60,000	-	-60,000	-100.00
	WISDNR (water quality)	200,000	190,000	-10,000	-5.00
	WISDOA (coastal zone)	10,000	10,000	-	-
	Subtotal	\$507,500	\$437,500	-\$70,000	-13.79
Service Agreements	Park and Land Use	\$15,000	\$7,500	-\$7,500	-50.00
	Economic Development	75,000	75,000	-	-
	2005 Orthophotography	30,000	-	-30,000	-
	Community Assistance	148,000	252,000	104,000	70.27
	Water Quality	625,000	424,500	-200,500	-32.08
	Water Supply	-	500,600	500,600	-
	Stormwater Management	401,600	353,035	-48,565	-12.09
	County Surveyor	155,000	190,000	35,000	22.58
	Land Information	364,000	107,900	-256,100	-70.36
	Rent	48,840	49,200	360	0.74
Subtotal	\$1,862,440	\$1,959,735	\$97,295	5.22	
Tax Levy	Regional Support	\$2,364,790	\$2,380,290	\$15,500	0.66
	Total	\$7,764,730	\$7,327,525	-\$437,205	-5.63

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related.	\$1,403,995	\$1,285,475	-\$118,520	-8.44
Consultant Fees	-	-	-	-
Other Expenses.	245,876	236,747	-9,129	-3.71
Total	\$1,649,871	\$1,522,222	-\$127,649	-7.74

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
USDOT Transit (WisDOT)	\$204,000	\$210,000	\$6,000	2.94
USDOT Transit (MilCo.).	51,000	52,500	1,500	2.94
USDOT Highway (PL).	442,000	448,028	6,028	1.36
USDOT Highway (STP).	170,000	175,000	5,000	2.94
WISDOT (Normal 3C).	80,750	83,125	2,375	2.94
Service Agreements	15,000	7,500	-7,500	-50.00
Tax Levy.	687,121	546,069	-141,052	-20.53
Total	\$1,649,871	\$1,522,222	-\$127,649	-7.74

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related.	\$1,371,225	\$1,395,068	\$23,843	1.74
Consultant Fees	86,700	89,500	2,800	3.23
Other Expenses.	240,138	254,674	14,536	6.05
Total	\$1,698,063	\$1,739,242	\$41,179	2.43

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
USDOT Transit (WisDOT)	\$324,000	\$330,000	\$6,000	1.85
USDOT Transit (MilCo.)	81,000	82,500	1,500	1.85
USDOT Highway (PL).	702,000	715,000	13,000	1.85
USDOT Highway (STP).	270,000	275,000	5,000	1.85
WISDOT (Normal 3C).	128,250	130,625	2,375	1.85
Tax Levy	192,813	206,117	13,304	6.90
Total	\$1,698,063	\$1,739,242	\$41,179	2.43

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related.	\$853,844	\$729,021	-\$124,823	-14.62
Consultant Fees	65,140	50,000	-15,140	-23.24
Other Expenses.	149,531	134,265	-15,266	-10.21
Total	\$1,068,515	\$913,286	-\$155,229	-14.53

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
WISDNR (Water Quality).	\$200,000	\$190,000	-\$10,000	-5.00
Service Agreements	625,000	424,500	-200,500	-32.08
Tax Levy.	243,515	298,786	55,271	22.70
Total	\$1,068,515	\$913,286	-\$155,229	-14.53

Table 8

BUDGET SUMMARY: WATER SUPPLY PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related.	\$-	\$118,805	\$118,805	-
Consultant Fees	-	500,600	500,600	-
Other Expenses.	-	21,881	21,881	-
Total	\$-	\$641,286	\$641,286	-

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Service Agreements	\$-	500,600	500,600	-
Tax Levy.	-	140,686	140,686	-
Total	\$-	\$641,286	\$641,286	-

Table 9

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related.	\$705,898	\$576,667	-\$129,231	-18.31
Consultant Fees	-	-	-	-
Other Expenses	123,622	106,191	-17,431	-14.10
Total	\$829,520	\$682,858	-\$146,662	-17.68

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Service Agreements	\$401,600	\$353,035	-\$48,565	-12.09
Tax Levy.	427,920	329,823	-98,097	-22.92
Total	\$829,520	\$682,858	-\$146,662	-17.68

Table 10

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related	\$410,193	\$261,341	-\$148,852	-36.29
Consultant Fees.	500,000	-	-500,000	-100.00
Other Expenses.	71,836	48,131	-23,705	-33.00
Total	\$982,029	\$309,472	-\$672,557	-68.49

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
USDOT Transit (WisDOT).	\$72,000	\$60,000	-\$12,000	-16.67
USDOT Transit (MilwCo.).	18,000	15,000	-3,000	-16.67
USDOT Highway (PL).	156,000	136,972	-19,028	-12.20
USDOT Highway (STP).	60,000	50,000	-10,000	-16.67
USDOT Highway (2005 Orthos).	480,000	-	-480,000	-100.00
WISDOT (Normal 3C)	28,500	23,750	-4,750	-16.67
WISDOT (2005 Orthos)	60,000	-	-60,000	-100.00
Service Agreements.	30,000	-	-30,000	-100.00
Tax Levy.	77,529	23,750	-53,779	-69.37
Total	\$982,029	\$309,472	-\$672,557	-68.49

Table 11

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related	\$707,417	\$722,415	\$14,998	2.12
Consultant Fees	475,655	62,000	-413,655	-86.97
Other Expenses	123,888	135,305	11,417	9.22
Total	\$1,306,960	\$919,720	-\$387,240	-29.63

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Service Agreements	\$715,840	\$599,100	-\$116,740	-16.31
Tax Levy	591,120	320,620	-270,500	-45.76
Total	\$1,306,960	\$919,720	-\$387,240	-29.63

Table 12

BUDGET SUMMARY: TELECOMMUNICATIONS PLANNING PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related	\$-	\$206,560	\$206,560	-
Consultant Fees	-	110,000	110,000	-
Other Expenses	-	37,897	37,897	-
Total	\$-	\$354,457	\$354,457	-

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Tax Levy	\$-	\$354,457	\$354,457	-
Total	\$-	\$354,457	\$354,457	-

Table 13

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related	\$173,602	\$178,768	\$5,166	2.98
Consultant Fees	-	-	-	-
Other Expenses	33,700	36,495	2,795	8.29
Total	\$207,302	\$215,263	\$7,961	3.84

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Service Agreements	\$75,000	\$75,000	\$-	-
Tax Levy	132,302	140,263	7,961	6.02
Total	\$207,302	\$215,263	\$7,961	3.84

Table 14

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Salaries and Related	\$18,817	\$24,680	\$5,863	31.16
Consultant Fees	-	-	-	-
Other Expenses.	3,653	5,039	1,386	37.94
Total	\$22,470	\$29,719	\$7,249	32.26

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
WISDOA (Coastal Zone)	\$10,000	\$10,000	\$-	-
Tax Levy.	12,470	19,719	7,249	58.13
Total	\$22,470	\$29,719	\$7,249	32.26

Table 15

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 14 Stream Gaging Stations and Publish Data.	\$158,200	\$163,800	\$5,600	3.54
Total	\$158,200	\$163,800	\$5,600	3.54

Revenues

Program	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Kenosha Sewer and Water Utility ...	\$5,650	\$5,850	\$200	3.54
Racine Sewer and Water Utility.	5,650	5,850	200	3.54
Milwaukee Metropolitan Sewerage District.	45,200	46,800	1,600	3.54
Waukesha County.	22,600	23,400	800	3.54
U.S. Geological Survey.	79,100	81,900	2,800	3.54
Total	\$158,200	\$163,800	\$5,600	3.54

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

Table 16

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2005 Adopted Budget	Adopted 2006 Budget	Change 2005-2006	
			Amount	Percent
Kenosha	\$179,050	\$182,510	\$3,460	1.93
Milwaukee	837,390	837,390	0	0.00
Ozaukee	149,770	150,455	685	0.46
Racine	194,275	197,775	3,500	1.80
Walworth	167,925	167,670	-255	-0.15
Washington	172,905	174,300	1,395	0.81
Waukesha	663,475	670,190	6,715	1.01
Total	\$2,364,790	\$2,380,290	\$15,500	0.66

NOTES:

1. The allocation for 2006 is based on the distribution of the 2004 equalized evaluation 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 is 0.00164.