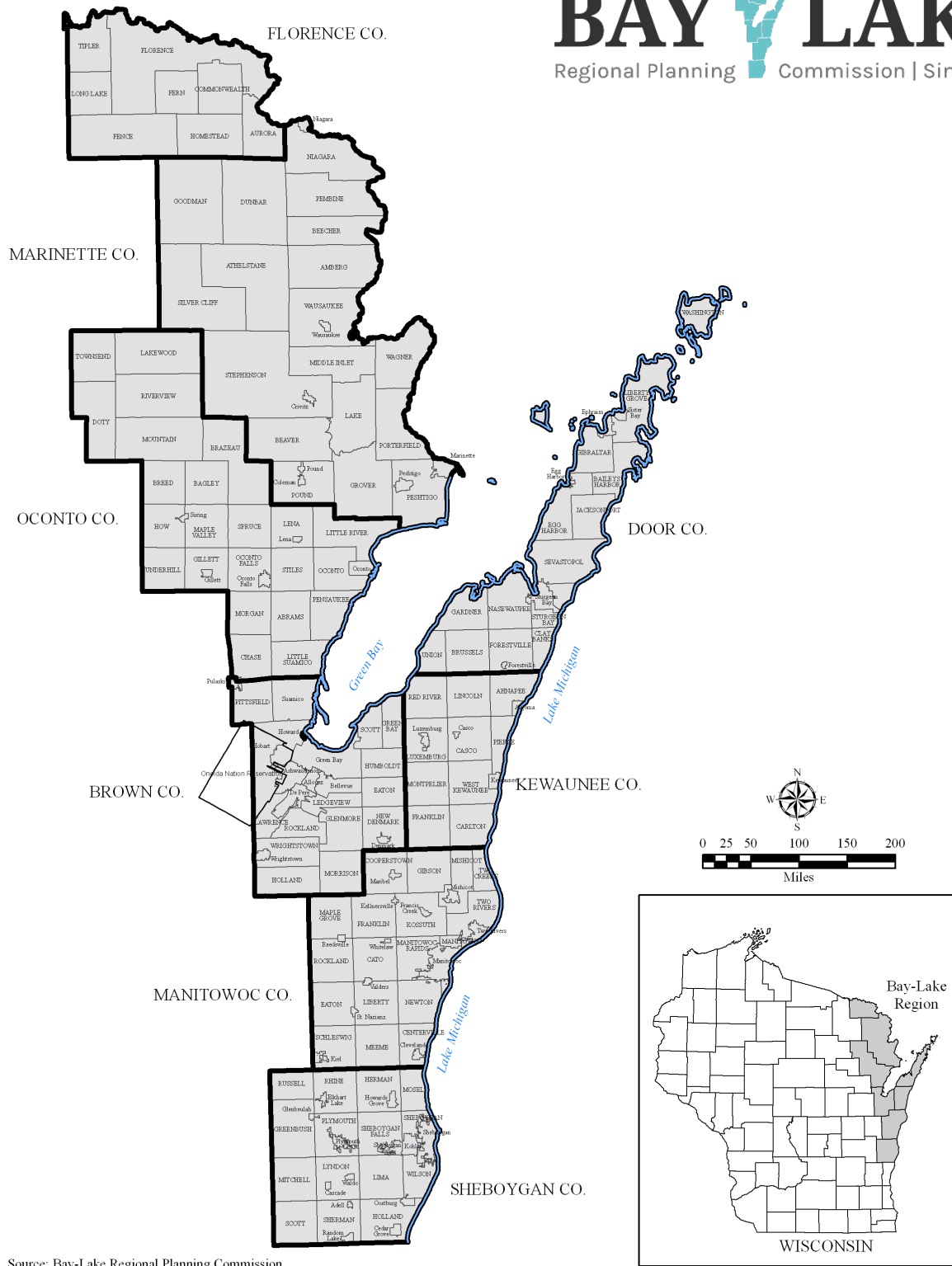




**2021-2022 WORK PROGRAM
& 2021 ANNUAL BUDGET**

(This Page Intentionally Left Blank)

Map 1: Location Map, Bay-Lake Region



Source: Bay-Lake Regional Planning Commission

BAY-LAKE REGIONAL PLANNING COMMISSION

**2021-2022 WORK PROGRAM
AND 2021 BUDGET**

Preliminary Adoption: Sept. 11, 2020

Final Adoption: December 11, 2020

**COMMISSION OFFICE
1861 NIMITZ DR
DE PERE, WISCONSIN 54115**

**TELEPHONE: (920) 448-2820
FAX: (920) 448-2823
www.baylakerpc.org**

TABLE OF CONTENTS

I. PURPOSE OF WORK PROGRAM AND BUDGET	3
<u>WORK PROGRAM</u>	3
<u>BUDGET PROCESS</u>	3
II. COMMISSION ORGANIZATION	3
<u>CREATION AND AUTHORITY</u>	3
<u>AREA SERVED</u>	3
<u>ORGANIZATION</u>	4
<u>STANDING COMMITTEES</u>	4
<u>ADVISORY COMMITTEES</u>	6
<u>COMMISSION OPERATING PRINCIPLES</u>	7
IV. COMMISSION PROGRAM AREAS	8
<u>COMMUNITY ASSISTANCE</u>	8
<u>GEOGRAPHIC INFORMATION SYSTEMS (GIS)</u>	9
<u>ENVIRONMENTAL PLANNING</u>	10
<u>REGIONAL TRANSPORTATION</u>	11
<u>SHEBOYGAN METROPOLITAN PLANNING ORGANIZATION (MPO)</u>	11
V. TECHNICAL SERVICES	13
VI. TECHNOLOGY INTEGRATION	13
VII. EDUCATION AND OUTREACH	14
VIII. ADVOCACY.....	15
IX. OFFICE MANAGEMENT.....	15
X. 2021 BUDGET SUMMARY	16
<u>LEVY</u>	16
<u>REVENUES</u>	17
<u>EXPENSES</u>	19

LIST OF TABLES

Table 1: Commissioners (December 2020)	5
Table 2: Levy, Revenues and Expenses, 2021	17
Table 3: Revenues by Program, 2021	18
Table 4: Revenues by Source, 2021.....	18
Table 5: Status of Revenues, 2021	19
Table 6: Estimated Expenses, 2021	19
Table 7: Health/Dental Insurance Premiums, 2021	20
Table 8: Projected 2021 Revenue	22
Table 9: Estimated Expenses, 2021	21

LIST OF MAPS

Map 1: Location Map, Bay-Lake Region	i
--	---

I. PURPOSE OF WORK PROGRAM AND BUDGET

WORK PROGRAM

The purpose of this *2-Year Work Program* is to detail the work activities within each program area that are necessary to carry out the Commission's functions and duties in each of the next two years as authorized under *s. 66.0309 Wis. Stats.*

The preparation and annual update of this 2-Year Work Program provides the staff, Commissioners, and other interested individuals and agencies the opportunity to review and adjust the work program as necessary to better address the changing planning needs at both the local and regional levels. In order to coordinate the Commission's work program with projects and initiatives being planned by local units of government, this document is provided to each county for its reference, review, and comment.

BUDGET PROCESS

In accordance with *Wis. Stats sec. 66.0309(14)*, the Bay-Lake Regional Planning Commission shall annually on or before October 1st prepare and approve a preliminary budget reflecting its costs of operation and services for the upcoming year. This work program and supporting budget fulfills that requirement.

By the end of June each year, the Commission's Executive Committee sets the levy percentage for the next calendar year based on estimates of the anticipated increases or decreases in equalized values for the current year. Each member county and municipality is notified by July 31st of the adopted levy rate for the next fiscal year. In August, the Commission receives the full real estate equalized assessment values for the current year (TID out) from the Wisconsin Department of Revenue and determines the final levy rate for the following year's budget. In September, the Commission adopts the preliminary *Annual Budget* for the following calendar year based on the final levy percentage and notifies member counties and municipalities of their respective local levy amounts. In December of each year, the Commissioners will review, revise as necessary, and approve the final *2-Year Work Program* and subsequent year's budget.

II. COMMISSION ORGANIZATION

CREATION AND AUTHORITY

By Executive Order 35, Governor Patrick Lucey created the Bay-Lake Regional Planning Commission in 1972 under *Wis. Stats. sec. 66.945 (re-titled 66.0309)*, as the official area-wide planning agency for northeastern Wisconsin at the request of seven county boards within the Region. In December 1973, Florence County joined the Commission, bringing the total number of counties to eight (Map 1). For 2021, Florence, Marinette, Oconto, Kewaunee, Manitowoc, and Sheboygan counties are members of the Commission. Brown and Door counties previously withdrew from the Commission; however, one city, three towns, and one village in these two counties have joined the Commission independent of their respective counties. These smaller entities do not have representation on the Commission or Executive Committee.

AREA SERVED

The Commission serves a Region in Northeastern Wisconsin consisting of the counties of Brown, Door, Florence, Kewaunee, Manitowoc, Marinette, Oconto and Sheboygan. The Bay-Lake Region is comprised of eight counties, 17 cities, 40 villages, 119 towns, and the Oneida Nation of Wisconsin, for a total of 185 local units of government. The total area of the Region is 5,433 square miles, or 9.7 percent of the area of the State of Wisconsin. The Region has over 400 miles of

coastal shoreline along Lake Michigan and Green Bay and contains 12 major watershed areas that drain into the waters of Green Bay and Lake Michigan. The Wisconsin Demographic Services Center's preliminary 2020 population estimate of the region is 597,185 persons, or 10.2 percent of the 2020 population estimate of the State of Wisconsin (5,854,750).

ORGANIZATION

The composition of the Governing Board (Commissioners) of the Commission is as follows: (1) One Commissioner is appointed by the county board of each member and non-member county (Note: non-member counties do not have voting privileges); and (2) Two Commissioners from each member county are appointed by the Governor, with one Commissioner a direct Governor's appointment and one Commissioner selected from a list of persons submitted by the county board; As of December 2020, the Commission had 16 Commissioners. Thirteen (81%) are male and three (19%) are female; nine (56%) are classified as elected officials and/or employees of a general purpose unit of government who have been appointed to represent that government, and seven (44%) are classified as private citizens, as defined by 13 CFR Chapter II Part 302.3(c). (Table 1).

The Commission typically holds a minimum of eight meetings per year (four full Commission and four Executive Committee) and annually elects a chairperson, a vice-chairperson, and a secretary-treasurer at its September Annual Meeting of the full Commission. The Commission has an Executive Committee, along with two other standing committees: the Finance & Personnel Committee and the Nominating Committee.

STANDING COMMITTEES

Executive - The Executive Committee is empowered to act on behalf of the full Commission with the exception of approval of the annual budget, approval of comprehensive plan elements, and revisions to the Bylaws. A Commissioner from each of the eight counties comprises the committee.

Finance & Personnel – The Finance & Personnel Committee is responsible for updating and implementing the Commission's Employee Handbook, Personnel Policies and Procedures, evaluating the Executive Director, and assisting the Executive Director with resolving employee matters. The Committee is also responsible for overseeing the long-term financial viability of Commission. Members of the committee will review the annual draft audit, assist in the preparation of the annual budget, and address county membership.

Nominating - The Nominating Committee shall consist of three Commissioners from separate counties appointed by the Chairperson and approved by the Executive Committee and/or full Commission. No standing officer may serve on the Nominating Committee.

STAFFING

For 2021, the Commission anticipates employing nine full-time positions and one part-time LTE with plans of hiring one full-time employee as a community planner that would work on the various comprehensive plans, zoning projects, and other programs.

The Commission is committed to retaining the most qualified staff and encourages them to participate in and attend conferences, meetings and training sessions related to community and economic development, natural resources, transportation planning, land use planning, zoning, and accounting in order to remain current on their respective subject matter.

Cindy Wojtczak, *Executive Director*, Administration, Project Development, and Economic Development Planning.

Brandon Robinson, *Assistant Director*, Comprehensive Planning, Zoning, Outdoor Recreation Plans, Corridor Studies, and Regional Transportation Planning.

Jeff Agee-Aguayo, *Transportation Planner*, Sheboygan Metropolitan Planning Organization (MPO) and Regional Transportation Planning.

Sydney Swan, *Economic Development Planner*, Economic Planning, Brownfield Assistance, Grant Writing and Administration, and Community Planning.

Jeffrey Witte, *Community Assistance Planner*, Community Planning, Economic Planning, Housing, and graphics work.

Chris Garcia, *Transportation Planner*, Regional Transportation Planning, MPO Transportation Planning, and graphics work,

Nicole Barbiaux, *GIS Specialist*, Mapping, Graphics, and IT.

Emily Pierquet, *Administrative Assistant*, bookkeeping, data entry, invoicing, and other office duties.

ADVISORY COMMITTEES

Wis. Stats. Section 66.0309(7), authorizes the Commission to appoint committees or councils to act in an advisory capacity on all elements of the Commission's work program. The Commission has formed advisory committees for the purpose of obtaining a broader perspective on the planning issues that impact residents and municipalities throughout the Region. These special committees vary in number, size and permanence based upon their particular responsibility. The Commission's current advisory committees are as follows:

Economic Development Advisory Committee - Comprised of local economic development professionals, business leaders, and interested citizens who assist with the preparation and maintenance of the Comprehensive Economic Development Strategy (CEDS) Report and in updating the economic development element of the *Bay-Lake Regional Comprehensive Plan*.

Sheboygan Metropolitan Planning Organization Policy Advisory Committee - Comprised of the chief elected officials of each of the eleven local units of government involved in urban transportation planning for the Sheboygan Metropolitan Planning Area, along with representatives of Shoreline Metro and the Wisconsin Department of Transportation.

Sheboygan Metropolitan Planning Organization Technical Advisory Committee - Comprised of local, state and federal officials representing multi-modal transportation, land use planning and

natural resource conservation for ongoing urban transportation planning for the Sheboygan Metropolitan Planning Area.

COMMISSION OPERATING PRINCIPLES

The following five principles were adopted to serve as the basis from which all the Commission's work programs were created and maintained:

1.0 Prepare and adopt a master plan for the development of the Region.

- 1.1 Adopt as appropriate, local, state, and federal plans, as components of the Master plan.
- 1.2 Include physical, social and economic elements in the master plan.

2.0 Assist and advise local governmental units.

- 2.1. Provide studies and input on physical, social, and economic development matters.
- 2.2 Provide advisory services on regional planning problems to local units of government and other public and private agencies.
- 2.3 Act as a coordinating agency for local governmental units and other public and private entities.
- 2.4 Provide technical assistance to local units of government.
- 2.5 Provide grant writing services to local units of government.
- 2.6 Provide information on state and federal aid programs.
- 2.7 Serve on local advisory boards and committees.
- 2.8 Provide assistance to local units of government to promote common interests and to supply information for the resolution of inter-local conflicts.

3.0 Influence state, regional and federal plans and programs to reflect the best interest of the Bay-Lake Region.

- 3.1 Review and comment on plans and programs that affect the Region.
- 3.2 Monitor, and where no prohibitions exist, advocate for legislation that positively impacts the Region.
- 3.3 Develop position papers on items of regional significance.
- 3.4 Cooperate with state and federal agencies in planning for land development, transportation facilities, public works facilities, recreation facilities, environmental activities, natural resources, solid waste, recycling, economic development, mapping and other areas of common interests.
- 3.5 Serve on regional and statewide committees.

4.0 Provide technical information about the Region for use by local governmental units, state and federal agencies, and public and private agencies.

- 4.1 Conduct research studies, collect and analyze data, prepare maps, charts and tables, and conduct regional studies.
- 4.2 Provide data about the Region to the public.
- 4.3 Establish a computer database of regional information.
- 4.4 Encourage uniformity and/or compatibility of geographic data systems in the Region.

5.0 Encourage citizen participation in the planning process.

- 5.1 All Commission meetings, committee meetings, and ad-hoc committee meetings shall be conducted in accordance with the Wisconsin Open Meetings Law.

5.2 All advisory committee meetings will be open to the public and notice of meetings provided to regional news media.

IV. COMMISSION PROGRAM AREAS

The Commission created six program areas as a means to implement the *Bay-Lake 2030 Regional Comprehensive Plan* and to meet the diverse needs of state, and federal departments, counties, municipalities, and organizations located within our eight county Region. The general scope of each program area remains relatively constant over time; however, the planned activities within each program area vary considerably from year to year based on the requests from our partners and member units of government. Each of the six program areas are listed below and are defined in greater detail within this section. Current projects that are anticipated to extend into 2021, or are being proposed as new projects for 2021 and beyond are outlined within each program area and are highlighted in Table 8.

- **Community Assistance;**
- **Economic Development;**
- **Geographic Information Systems;**
- **Natural and Environmental Resources;**
- **Regional Transportation; and**
- **Sheboygan Metropolitan Planning Organization (MPO).**

COMMUNITY ASSISTANCE

The Commission's Community Assistance program is designed to strengthen local planning activities by providing professional planning services on a contractual basis, while ensuring that such plans are prepared in a consistent and coordinated manner. The Community Assistance program includes the following for 2021 and 2022:

- *Continuation of the technical assistance grant program, if feasible, whereby the Commission staff will provide free limited technical assistance (less than 40 hours) to two to four member units of government as awarded through a competitive grant process established by the Commission.*
- *Assist local communities to update their local comprehensive plans on an individual contract basis.*
- *Work with communities in conducting housing studies, especially as they relate to business expansion and tourism.*
- *Assist local communities and counties with outdoor recreation plans and park master plans on an individual contract basis.*
- *Assist local communities with updating their zoning ordinance.*

ECONOMIC DEVELOPMENT

The Economic Development program is funded in part by the Economic Development Administration (EDA) of the U.S. Department of Commerce. This program provides ongoing technical assistance to member counties and communities to identify and promote opportunities that will strengthen economic development and best leverage state and federal funds within the region.

- *The Commission will continue to serve as the EDD for the region by acting as a liaison between EDA staff and local communities, identifying eligible community projects, promoting EDA funding opportunities, and assisting with the preparation of applications.*
- *The Commission will continue to manage the Comprehensive Economic Development Strategy (CEDS).*
- *The Commission will administer the EDA CARES Act Recovery Assistance Supplemental grant by providing technical assistance, outreach, and preparing a number of recovery plans.*
- *Economic Development staff will continue to develop partnerships and serve on local and regional community economic development committees to promote economic development opportunities.*
- *The Commission will continue to assist communities in identifying, applying for, and administering state and federal funds for projects that promote economic development.*
- *The Commission will continue to administer the Disaster Recovery Microloan (DRM) program for businesses impacted by natural or man-made disasters within the region.*
- *The Commission will continue to administer the Regional Brownfield Assessment Program. The Commission may apply for a second grant following the closeout of the current grant.*
- *The Commission will continue to provide EMSI business data to counties, municipalities, and economic development entities as requested.*

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

A comprehensive GIS data base is maintained that is used to support the Commission's program areas and serves as a framework for local data gathered from throughout the Region, state and country from multiple sources.

- *Provide technical GIS assistance to local communities on an individual contract basis.*
- *Continue to coordinate multi-county, multi-regional aerial photography/elevation initiatives to maintain a current database of land use information.*
- *Maintain a complete dataset of land use and future land use plans.*
- *Pursue methods for providing access to more of the Commission's GIS data holdings, including existing and future land use, zoning, orthophotos, and environmental corridors.*
- *Utilize ArcGIS Online to provide an interactive mapping experience for local communities to create better awareness and understanding of current and complete projects.*
- *Employ mobile applications to assist in the planning process for staff members and local communities.*

- *Partner with WCMP, EPA, WDNR, and other state and federal agencies, as well as the Region's counties to access and maintain the most current GIS data and software available to support local and regional planning efforts.*
- *Pursue opportunities to develop an efficient and effective mobile GIS program that can be integrated with daily work to improve efforts in community, natural resources, transportation, hazard mitigation, and economic development planning.*
- *Assist local communities to create or update maps to assist local decision making.*
- *Assist local communities to create or update municipal facilities datasets along with collector applications.*

ENVIRONMENTAL PLANNING

The Environmental program is funded in part by the Wisconsin Coastal Management Program and the Wisconsin Department of Natural Resources, and the US Environmental Protection Agency. The program provides ongoing technical assistance to member counties and communities to preserve, protect, and enhance the health of the natural and built environment in the region. This program works with communities to help conserve and promote natural resources and tourism opportunities.

- *Provide local governments with environmental corridor/green infrastructure data and information (including GIS data sets), and assist with conducting code audits to identify barriers to green infrastructure implementation.*
- *Provide inventory data sets and information to local governments and other stakeholders regarding public access to Lake Michigan, non-motorized trails, water trails, and other recreation opportunities in the Region.*
- *Assist communities in applying for environmental and recreation funding through a variety of state and federal departments, including the U.S. Environmental Protection Agency, U.S. Forest Service, Fund for Lake Michigan, Wisconsin Department of Natural Resources, and the Wisconsin Coastal Management Program.*
- *Assist counties in the Region with maintaining and updating their hazard mitigation plans.*
- *Provide inventory data sets and information on critical infrastructure to local governments and other stakeholders to address resiliency of coastal communities.*
- *Provide technical assistance to the local units of government, counties, Lake Michigan Stakeholders, Green Bay Conservation Partners, Areas of Concern committees, and the Wisconsin Coastal Council, as needed.*
- *Continue administering sewer service area plans in the region including the Marinette Area wide SSA, the Sheboygan Urbanized Area SSA, the Luxemburg SSA, and the Manitowoc/Two Rivers/Mishicot SSA.*
- *Provide assistance with creating dynamic and sustainable park concept plans for communities.*
- *Continue working with member counties to mitigate invasive species in the Region and develop long term management plans to sustain treatments.*

REGIONAL TRANSPORTATION

The Bay-Lake Regional Planning Commission, with technical and financial support from the Wisconsin Department of Transportation (WisDOT), provides transportation planning services for member counties and communities that focus on state, regional and local transportation issues.*

- *Complete an annual work program for the Regional Transportation Program based on the guidelines set forth by the WisDOT and the needs of the local counties and communities.*
- *Completion of bi-monthly financial, progress, staff hour and other requested reports for submittal to WisDOT.*
- *Maintain an inventory of all major transportation facilities (airports, commercial shipping ports and recreational boating facilities, rail facilities, and bicycle/recreational trails); public transit; transportation for the elderly and disabled; and intermodal facilities within the region.*
- *Continue to participate in meetings of the Northeast Wisconsin Transportation Committee (in cooperation with staff of NEWCAP and representatives of Marinette and Oconto counties).*
- *Provide technical assistance for local and regional corridor planning and zoning, and environmental feasibility studies as coordinated by WisDOT.*
- *Provide review of Section 85.21, 5310, 85.20, and 5311 grant applications on behalf of WisDOT and local service providers.*
- *Provide assistance to Florence, Kewaunee, Manitowoc, Marinette, Oconto, and Sheboygan counties with updates/amendments to their public transit/human service transportation coordination plans, as requested.*
- *Continue to assist the City of Marinette with the administration of the city's Shared-Ride Taxi Program, as well as prepare and submit the City of Marinette's 2022 application for State Aid (Section 85.20) and Federal Aid (Section 5311) for operation of the City's Shared-Ride Taxi transit services.*
- *Continue to participate in meetings of the Northeast Wisconsin Regional Access to Transportation Committee (in cooperation with staff of the East Central Wisconsin Regional Planning Commission).*
- *Assist communities, for up to 80 hours, with road pavement surveys and data submittal utilizing PASERWARE Pavement Management Software, as requested.*
- *Assist communities related to the Transportation Alternatives Program, as requested.*

**Please see the 2021 Regional Transportation Work Program in the Transportation portion of the Commission's website for more details.*

SHEBOYGAN METROPOLITAN PLANNING ORGANIZATION (MPO)

The transportation planning work program for the Sheboygan Metropolitan Planning Area will continue to address long- and short-range planning needs and the development and maintenance of the metropolitan transportation system. Commission staff will work closely with the MPO

Technical and Policy Advisory Committees, with special project review committees and with WisDOT and USDOT personnel in completing elements identified in this work program.*

- *Preparation of the 2022 and 2023 Sheboygan Metropolitan Planning Area Transportation Planning Work Programs.*
- *Participation in mid-year work program review meetings regarding the 2021 and 2022 Sheboygan Metropolitan Planning Area Transportation Planning Work Programs with WisDOT and FHWA staff.*
- *Completion of bimonthly, financial, progress, staff hour and other requested reports for submittal to WisDOT.*
- *Coordination of approximately seven joint meetings of the Sheboygan MPO Technical and Policy Advisory Committees each year in 2021 and 2022.*
- *Participation in meetings of the Bay-Lake Regional Planning Commission or its Executive Committee at which MPO work elements are discussed and/or acted upon.*
- *Continued participation in quarterly FHWA/WisDOT/MPO meetings to discuss transportation planning, policy, financial and technical issues and questions.*
- *Attendance at the annual MPO/RPC/WisDOT transportation planning conference.*
- *Supervision of personnel involved in the Sheboygan MPO program.*
- *Refinement of the schedule for the MPO long-range transportation plan completion process (as needed).*
- *Preparation of the next long-range transportation plan due in April 2023.*
- *Complete a bicycle and pedestrian transportation plan for the Sheboygan metropolitan planning area.*
- *Discussion and coordination of MAP-21/FAST Act performance measurements and establishment of state and MPO performance targets, including working to align the Update to the Year 2045 SATP with USDOT performance management rules.*
- *Continuation of in-house travel demand forecast modeling activities in 2021 and 2022, including in-house model learning, continued allocation of time to use the model internally and with external parties, and possible training activities.*
- *Continue to work with WisDOT on the development of statewide transportation plans, including Connect 2050, Wisconsin Rail Plan 2050, and potential planning efforts such as Transportation Demand Management.*
- *Continuation of several public involvement, environmental justice and Title VI activities.*
- *Providing planning assistance to local units of government and to WisDOT, if requested.*
- *Continuing to collect data for those performance indicators that can be tracked annually, and sharing of such data with members of the Sheboygan MPO Technical and Policy Advisory Committees.*

- *Assist Sheboygan County with the final stages of implementation of its non-motorized transportation pilot grant program.*
- *Completion of special studies for Shoreline Metro, as requested by its Director.*
- *Continuing to provide technical assistance to Shoreline Metro and to the Sheboygan County Economic Development Corporation (EDC) on employment transportation issues in the Sheboygan metropolitan planning area.*
- *Assistance in preparing possible amendments to the 2020 Coordinated Public Transit – Human Services Transportation Plan for Sheboygan County.*
- *Possible processing (if necessary) of amendments to the 2021 – 2024 TIP during 2021 and to the 2022 – 2025 TIP during 2022.*
- *Preparation of mid-year reports on the progress of projects in the TIP for members of the Sheboygan MPO Technical and Policy Advisory Committees.*
- *Preparation of new TIPs in 2021 and 2022. TIP preparation will include an air quality conformity analysis on both the Update to the Year 2045 SATP and the applicable TIP utilizing emission factors from the MOVES 2014b emissions estimating model that will be provided by the WDNR Bureau of Air Management. The TIPs will be developed to be compliant with the FAST Act and its new metropolitan transportation planning requirements.*

**Please see the 2021 Sheboygan Metropolitan Planning Area Transportation Planning Work Program in the Sheboygan MPO portion of the Commission’s website for more details.*

V. TECHNICAL SERVICES

The Commission serves as a clearinghouse for information that is made available to assist state departments, counties, and local municipalities with their projects. The Commission maintains historical documents and maps, as well as current information from projects completed by Commission staff or an entity within the Region.

- *Continue to maintain a comprehensive library (paper and digital), which is available to the Commissioners, staff, local units of government, and interested private groups or individuals.*
- *Give presentations on community development issues such as comprehensive planning, economic development, outdoor recreation planning, community development, brownfield clean-up, and other issues of local importance.*
- *Continue to co-sponsor workshops dealing with resiliency, sustainability, and land use planning in cooperation with other planning entities and area-wide agencies.*
- *Convene and facilitate workgroups and committees to address regional issues dealing with transportation, economic development, land use, GIS, and natural resources.*

VI. TECHNOLOGY INTEGRATION

The Commission strives to integrate emerging technology into daily operations and into all program areas. The utilization of appropriate hardware and software will further promote internal

efficiencies as well as next generation planning services that can be offered to our partner federal offices, state departments, local units of government, and partner organizations. Continue staff education on the latest technology advancements that could improve local and regional planning activities.

- *Invest in software and hardware that can improve the products and services provided by the Commission.*
- *Increase the use of software for planning, mapping, and modeling to better integrate visualization opportunities for those projects.*
- *Expand utilization of technology that enables more effective communication with customers in more remote areas of the region.*

VII. EDUCATION AND OUTREACH

The Commission continues to provide public outreach and educational services that are designed to inform local and county officials and the public on emerging planning processes and new state and national initiatives. These services are also designed to help align local and regional planning efforts with the local, state, and federal planning agencies within the Region.

- *Maintain a current website (www.baylakerpc.org) to provide the public and local communities with information about BLRPC, our services and staff, public input opportunities, completed documents and more.*
- *Maintain social media accounts via the following platforms: Facebook, Twitter, and LinkedIn as a form of outreach and to publicize Commission activities to member and non-member communities, Commissioners, and local partners.*
- *Publish an annual report and provide a link to a printable PDF copy on the website.*
- *Publish monthly electronic newsletters and circulate via email, website, Facebook, and Twitter.*
- *Electronically publish and distribute occasional news blasts on time sensitive materials and other quick, noteworthy bits of information.*
- *Publish and distribute a brochure showing the available services of the Commission.*
- *Hold internal marking committee meetings to discuss member and non-member outreach efforts.*
- *Continue to involve members of the public in the development of planning documents, when possible. Continue to share information about the Commission when attending public events and meetings.*
- *Share information about Commission services with member and non-member communities through direct mail.*
- *Update Commissioners on local and regional planning activities, as appropriate, during full Commission and Executive Committee meetings.*

- *Submit special interest reports and presentations to radio, television, newspapers, as well as partner groups and organizations.*
- *Prepare and collect information about priority projects in every community in the region to incorporate into the CEDS document.*
- *Prepare and distribute outreach materials (e.g.: Commission brochure and one-pager fact sheets) to counties, communities, state departments, and federal offices to keep them informed of the services available from the Commission.*
- *Give presentations on Commission activities annually to county boards and committees, towns associations, and other municipal and local organizations.*
- *Convene and facilitate meetings comprised of workgroups and advisory committees charged with providing input on particular projects and/or initiatives.*
- *Attend events throughout the region (such as county fairs and festivals) to educate the public and to foster discussions about our services.*
- *Share educational and informational events and webinars directly through email as well as through the monthly newsletter and social media platforms.*

VIII. ADVOCACY

The Commission will serve as an advocate for counties and local units of government seeking to undertake planning initiatives designed to promote sound land use practices, expansion of multi-modal transportation options, sustainable economic development, and the preservation of natural resources. The Commission is to serve as a collective expression on regional planning issues to county, state, and federal governmental units.

- *Maintain membership in the Association of Wisconsin Regional Planning Commissions (AWRPC) and the Wisconsin Chapter of the American Planning Association (WAPA).*
- *Participate in local, regional, and state discussions on economic development, environmental, land use, and transportation related issues.*
- *Participate and serve on local and regional working groups and committees such as the NewRep Committee, Lake Michigan Stakeholders Group, GIS Users Group, etc.*
- *Update and work toward implementation of the Commission's Comprehensive Economic Development Strategy and Regional Comprehensive Plan.*
- *Continue to serve in a technical assistance capacity for the Wisconsin Coastal Management Program.*
- *Continue to serve as the EDA Economic Development District for the region.*

IX. OFFICE MANAGEMENT

- *Maintain financial, written, personnel, and electronic records as required by law.*

- *Conduct Commission and Committee meetings with required notification, agendas, minutes and reports.*
- *Annually prepares and adopts a rolling 2-year Work Program and Annual Budget.*
- *Maintain and follow current Commission By Laws, Affirmative Action Program, and Title VI Plan.*
- *Maintain/follow a current Employee Handbook and Policies and Procedures Manual.*
- *Maintain and follow a current Financial Management Procedures Manual.*
- *Work with outside accountants and auditor to maintain accurate and sound financial management procedures.*
- *Continually looking for ways to streamline the Commission's bookkeeping with technology that interconnects timesheets, contracting, and accounting processes.*

X. 2021 BUDGET SUMMARY

LEVY

As required in *Wis. Stats. s. 66.0309(14)*, the amount of the budget charged to any local governmental unit is in proportion to the equalized value for tax purposes of the land, buildings and other improvements thereon of such local governmental unit within the Region, to the total equalized value within the Region. The amount charged to a local governmental unit shall not exceed .003 percent of such equalized value unless the governing body of the unit expressly approves the amount in excess of such percentage.

The full Commission approved a 2021 levy rate of .00060 percent at its June 2020 meeting, which is equal to the 2017, 2018, 2019, and 2020 rate. This percentage will result in a levy amount for 2021 of approximately \$182,497 or an additional \$28,284 in levy funding from the \$154,213 amount generated in 2020. Unlike the 2020 levy amount, the 2021 levy amount includes levy amounts for the City of Sturgeon Bay and the towns of Sevastopol and Gardner in Door County and the Town of Pittsfield and the Village of Bellevue in Brown County. The historical county levy revenues are shown in Table 2 below on the next page.

Table 2: Levy, Revenues and Expenses, 2021

Budget Year	Rate	Levy*	Total Revenue	Expenditures
2021	0.00060000%	\$ 182,497	\$ 1,079,369	\$ 1,079,369
2020	0.00060000%	\$ 154,213	\$ 855,302	\$ 827,297
2019	0.00060000%	\$ 147,834	\$ 982,967	\$ 918,333
2018	0.00060000%	\$ 142,252	\$ 914,907	\$ 862,648
2017	0.00060000%	\$ 140,317	\$ 748,493	\$ 708,706
2016	0.00056000%	\$ 128,979	\$ 693,343	\$ 672,616
2015	0.00053000%	\$ 118,185	\$ 628,708	\$ 595,003
2014	0.00051000%	\$ 113,506	\$ 688,411	\$ 658,928
2013	0.00050000%	\$ 112,508	\$ 664,200	\$ 621,886
2012	0.00048000%	\$ 112,936	\$ 702,793	\$ 637,196
2011	0.00046000%	\$ 109,241	\$ 711,391	\$ 710,604
2010	0.00047000%	\$ 200,245	\$ 1,153,350	\$ 898,834
2009	0.00047000%	\$ 229,624	\$ 1,291,073	\$ 1,223,282
2008	0.00050000%	\$ 235,780	\$ 1,392,333	\$ 1,132,442
2007	0.00050000%	\$ 218,948	\$ 1,113,757	\$ 1,088,316
2006	0.00060000%	\$ 227,309	\$ 947,421	\$ 961,406
2005	0.00055400%	\$ 196,192	\$ 847,901	\$ 902,231
2004	0.00055400%	\$ 183,132	\$ 826,756	\$ 909,723
2003	0.00078900%	\$ 231,641	\$ 956,764	\$ 951,929
2002	0.00082000%	\$ 224,894	\$ 1,016,537	\$ 1,002,846
2001	0.00085495%	\$ 213,686	\$ 947,577	\$ 932,512
2000	0.00089356%	\$ 206,838	\$ 906,018	\$ 917,930

*2021 Levy includes Levy amounts for T. Pittsfield, T. Sevastopol, T. Gardner, V. Bellevue, and C. Sturgeon Bay.

Note: Total Revenue and Expenditure columns reflect the budgeted revenues and expenditures, not the actual revenues received and expenses incurred for that year.

REVENUES

For budget year 2021, the Commission’s potential revenues (including levy money) are approximately \$1,079,369 and projected expenses are the same. Actual revenues will vary depending on the success of the Commission in obtaining conservatively estimated additional federal, state, and local contracts for services and projects. Table 8 details the projects categorized as Annual/Contract and Proposal/Anticipated.

As reflected in Table 3, program revenues for 2021, are anticipated to be divided amongst the Commission’s work programs according to the following percentages: Sheboygan MPO at 19.5 percent; the Community Assistance Planning program generating 20.9 percent; the Regional Transportation Planning at about 11.3 percent; Economic Development programs at 33.6 percent; and the Natural Resource program contributing at 12.0 percent of next year’s program revenue. The remaining funding will come from GIS and administrative sources.

Table 3: Revenues by Program, 2021

Element	Work Program Category	2021 Budget	
		Amount	Percent
RT	Regional Transportation Planning	\$ 122,189	11.3%
MPO	Sheboygan MPO Planning	\$ 210,000	19.5%
ED	Economic Development Planning	\$ 362,596	33.6%
NR	Natural Resources Planning	\$ 129,200	12.0%
CA	Community Assistance Planning	\$ 225,284	20.9%
GIS	Geographic Information System	\$ 30,000	2.8%
ADM	Administration	\$ 100	0.0%
	Sub-Total	\$ 1,079,369	100.0%

Source: Bay-Lake Regional Planning Commission, December 2020.

As illustrated in Table 4, of the projected \$1,079,369 in revenues necessary to support the Commission’s 2021 Work Program, 61.2 percent of the budget is derived from State and/or Federal contracts; the membership levy makes up about 16.9 percent; local contracts make up 21.8 percent; and miscellaneous contracts account for about .1 percent.

Table 4: Revenues by Source, 2021

Primary Funding Source(s)	2021	
	Amount	Percent
Federal Government	\$ 379,798	35.2%
State Government	\$ 280,840	26.0%
Local Government Contracts	\$ 234,934	21.8%
Miscellaneous	\$ 1,300	0.1%
Non-Levy Funding	\$ 896,872	83.1%
Local Levy	\$ 182,497	16.9%
Total Funding with Levy	\$ 1,079,369	100.0%

Source: Bay-Lake Regional Planning Commission, December 2020.

This *2020-2021 Work Program and 2020 Budget* defines the status of next year’s revenues as shown in Table 5. As of December 2020, about 89.9 percent of the needed revenues for operations were either “annual” or “signed” contracts. About 10.1 percent of the projects are classified as “proposal and anticipated” revenues. Proposal revenue is revenue that would come in should an outstanding proposal be funded. Anticipated revenues are from projects that typically would come in during the year and their status is not known at this time. A more detailed breakdown of the projected revenues can be found in Table 8 at the end of the work program report.

In addition to program revenues and contracts, the Commission will continue the practice of charging fees for services where regular program dollars are not available, such as sewer service area plan amendments, in order to recoup some of the costs for materials and staff time.

Table 5: Status of Revenues, 2021

Funding Status	Source		Total	
	All Other	Levy	Dollars	Percent
Annual and Contract	\$ 787,790	\$ 182,497	\$ 970,287	89.9%
Proposal and Anticipated	\$ 109,082	\$ -	\$ 109,082	10.1%
Total	\$ 896,872	\$ 182,497	\$ 1,079,369	100.0%

Source: Bay-Lake Regional Planning Commission, December 2020.

The Commission's financial records are audited each year. The audit is conducted by a certificated accounting agency using generally accepted auditing principles and the standards applicable to financial audits contained in Government Auditing Standards.

EXPENSES

The 2021 estimated expenditures necessary to support the Commission's work program are detailed in Table 9 and attached to the back of the work program report. This table includes payroll expenses, services provided by others, company supplies, printing, travel, dues, insurances, building mortgage and equipment leases, the Commission's debt that is made up of the unfunded pension liability loan payment being made annually to Sheboygan County, and other miscellaneous expenses.

1100: Payroll Expenses

As noted in Table 6, payroll expenses are estimated to comprise about 59.7 percent of the total budget, or \$644,623, which consists of Commissioner per diems and salaries for ten full-time staff persons and one part-time LTE. Payroll expenses for 2021 include a 2.0 percent cost of living raise over 2020 staff base salaries and the hiring of one full-time community planner after the first of the year.

Table 6: Estimated Expenses, 2021

Category	2021 Budget	
	Amount	Percent
1100: Payroll Expense	\$ 644,623	59.7%
1500: Fringe Benefits	\$ 230,683	21.4%
2000: Contractual Services	\$ 59,917	5.6%
3100: Office Supplies and Printing	\$ 35,300	3.3%
3200: Conferences, Dues, and Publications	\$ 12,044	1.1%
3300: Travel Expense	\$ 20,650	1.9%
3400: GIS Operating Supplies	\$ 500	0.0%
5100: Insurance	\$ 12,341	1.1%
5300: Mortgage and Leases	\$ 45,000	4.2%
6000: Debt Service	\$ 8,311	0.8%
8000: Capital Outlay	\$ 10,000	0.9%
Total	\$ 1,079,369	100.0%

Source: Bay-Lake Regional Planning Commission, December 2020.

1500: Fringe Benefits

Fringe benefits make up 21.4 percent of the budget, or \$230,683. Fringe benefits consists of the Medicare employer rate of 7.65 percent of total employee gross salary, retirement as part of the

Wisconsin Retirement System at 13.5 percent (unchanged from 2020), health insurance through the Employee Trust Fund Group Health Insurance, and income continuation insurance and life insurance through the Employee Trust Fund. Table 7 provides a list of state health care plans available in Brown County for 2021.

Since 2015, the state has issued a premium holiday for the Income Continuation Insurance benefit provided to the staff, therefore there is no cost to the employees or the Commission for this benefit in 2021.

Table 7 below provides the 2021 health/dental insurance premium rates for 2021. Staff traditionally have chosen the least expensive plans that include Dean Health – Prevea 360 and Network Health. Dean Health increased by 9.4 percent and Network Health increased by about 3.8 percent.

Table 7: Health/Dental Insurance Premiums, 2021

2021 Insurance Provider	Single			Family			Rate Change (percent)					
	Employer	Employee	Total	Employer	Employee	Employer	Employee	2020-2021				
	Share 1	Share 1	Premium	Annual Cost	Annual Cost	Share 1	Share 1	Premium	Annual Cost	Annual Cost	Single	Family
Dean Health Ins. - Prevea360*	\$786.45	\$30.21	\$816.66	9,437.40	362.52	\$1,933.79	\$70.87	\$2,004.66	23,205.48	850.44	9.4	9.4
Network Health*	\$786.45	\$141.57	\$928.02	9,437.40	1,698.84	\$1,933.79	\$349.27	\$2,283.06	23,205.48	4,191.24	3.9	3.8
Health Partners - Robin	\$786.45	\$275.99	\$1,062.44	9,437.40	3,311.88	\$1,933.79	\$685.33	\$2,619.12	23,205.48	8,223.96	8.7	8.7
WEA Trust - East*	\$786.45	\$168.35	\$954.80	9,437.40	2,020.20	\$1,933.79	\$416.23	\$2,350.02	23,205.48	4,994.76	4.7	4.6
Local IYC Access Plan	\$786.45	\$432.81	\$1,219.26	9,437.40	5,193.72	\$1,933.79	\$1,077.37	\$3,011.16	23,205.48	12,928.44	-7.4	-7.6

Source: Employee Trust Fund, September 2020; Bay-Lake Regional Planning Commission, December 2020.

According to the Department of Employee Trust Funds, participating employers have three structures available for establishing employer contribution toward premiums. The Commission has chosen the *88% Calculation Method* which takes the average premium of all Tier 1 health plans within the service area, or Brown County. The employer may adjust the employer contribution downward to require employees who select low-cost plans to pay some amount. The Commission has chosen to pay 87.4 percent of the premium.

Currently, four of the Commission’s eight full-time staff take the family insurance plan and two employees takes the single insurance plan. Two employees have declined taking health insurance through the Commission.

2000: Contractual Services

Expenses for the annual financial audit (including GASB 75), internet and telephone services, IT services, web hosting, and other services currently comprise 5.6 percent of the total budget, or \$59,917. Auditing costs are estimated to be \$11,234, comparable to 2019 actual costs that included additional audit costs related to GASB 75. Accounting services are expected to be approximately \$9,000 in 2021 due to the increased accounting assistance needed to calculate the indirect rates since our auditor no longer will assist. An estimated \$5,000 has been budgeted for legal and other professional services, considering current use of an attorney. Internet services, gas and electric services, telephones, repair and maintenance services, and office maintenance and cleaning make up \$31,728 of these contractual services.

3100: Offices Supplies, Printing, Duplicating and Computer Supplies Software, and Hardware

These expenses comprise 3.3 percent of the budget, or \$35,800. As the Commission reports become more and more graphic in nature, specialized software becomes more of a necessity. Major computer software costs include \$10,000 for the annual licenses for ESRI GIS, Orbit payroll, Adobe software, and others; computers and computer hardware is \$15,000 and will include additional monitors for

staff, three work stations, and two additional laptops, postage of an estimated \$1,300, printing and reproduction of \$3,500, and another \$6,000 for office and computer supplies.

3200: Conferences, Dues, and Publications

These expenses account for just 1.1 percent of the budget, or \$12,045. Included in this expense account are conference registration fees, AWRPC annual dues, and publication expenses. Conferences may include the annual MPO/RPC Conference, WEDA Governor's Conference, the EDA Conference, WAPA Annual Conference, and WLIA Conference. Staff training is expected in 2021. Conferences and/or workshops may be hosted by staff based on funding received from EDA to address Covid-19 impacts.

3300: Travel Expenses

Travel expenses comprise 1.9 percent of the budget, or approximately \$20,850. The largest expense in this category is expected to be travel expenses both using the staff vehicle and the reimbursement of staff for travel to and from project meetings when unable to use the staff vehicle. Actual travel expenses for 2021 may fluctuate depending on the number and location of projects, as well as fuel costs. If Covid-19 risk continues, travel expenses could be reduced significantly.

3400: GIS Operating Supplies

Consumable GIS expenses include toner, paper, plotter paper, and other printer supplies. These expenses are a very small part of the budget, estimated at \$500.

5100: Insurance

Workers compensation, unemployment compensation, liability and property policy, Directors' and officers' policy, building insurance, umbrella policy, and business automobile insurance total 1.1 percent of the total budget or approximately \$11,640. Most of these policies are renewed on an annual basis in November. No unemployment fees are expected to be paid 2021.

5300: Mortgage and Leases

A mortgage and other leases comprise 4.2 percent of the budget, or approximately \$45,000. The total annual office mortgage payment is expected to be \$41,008. Other lease costs consist of the Pitney Bowes postage machine with maintenance agreement and a color copier lease and maintenance agreement.

6000: Debt Service

In 2016, the Commission paid its unfunded pension liability by borrowing funds from Sheboygan County at a lower interest rate. Debt service consists of an annual loan payment to Sheboygan County in the amount of \$8,311 that will be paid off in 2026, or sooner.

8000: Capital Outlay

Under the 2021 budget, due to the office move in 2020, \$10,000 has been set aside for furnishings and other items possibly needed in the new building.

Table 8: Projected 2021 Revenue

Primary Non- BLRPC Revenue source	Funding Status	Program Area	Lead Staff	Description	Contract Period		2021 REVENUE		TOTAL	
					Start	End	NON BLRPC	BLRPC LEVY/ MATCH	Dollars	%
Misc.	Annual	ADM	Office	Maps/Publications	01/01/21	12/31/21	100	-	100	0.01
Misc.	Annual	NR	Witte	Sewer Service Area Administration	01/01/21	12/31/21	1,200	-	1,200	0.11
State/Federal	Annual	RT	Robinson	Regional Transportation	01/01/21	12/31/21	65,285	7,254	72,539	6.72
				Sheboygan MPO Total			180,555	29,445	210,000	0.19
State/Federal	Annual	MPO	Agee-Aguayo	Sheboygan MPO - Administration	01/01/21	12/31/21	41,270	6,730	48,000	4.45
State/Federal	Annual	MPO	Agee-Aguayo	Sheboygan MPO - Long-Range Planning	01/01/21	12/31/21	55,886	9,114	65,000	6.02
State/Federal	Annual	MPO	Agee-Aguayo	Sheboygan MPO - Short-Range Planning	01/01/21	12/31/21	60,185	9,815	70,000	6.49
State/Federal	Annual	MPO	Agee-Aguayo	Sheboygan MPO - TIP	01/01/21	12/31/21	23,214	3,786	27,000	2.50
Federal	Contract	NR	Swan	Brownfield Grant (Admin only)	10/01/18	09/30/21	30,000	-	30,000	2.78
Federal	Annual	ED	Swan	EDA Planning Program (yr. 3 of 3)	01/01/21	12/31/21	70,000	70,000	140,000	12.97
Federal	Annual	ED	Swan	EDA Covid-19 Response Program (yr. 1 of 2)	01/01/21	12/31/21	200,000	-	200,000	18.53
Federal	Annual	NR	Robinson	WCMP T.A. FY 2020-2021	07/01/20	06/30/21	12,000	12,000	24,000	2.22
Federal	Annual	NR	Robinson	WCMP T.A. FY 2021-2022	07/01/21	06/30/22	10,000	10,000	20,000	1.85
Federal	Contract	NR	Robinson	Coastal Hazard Resiliency Plan	07/01/20	06/30/21	14,000	-	14,000	1.30
Local	Contract	RT	Robinson	C. Marinette Shared Ride Taxi Admin. 2020-21	03/01/21	12/31/21	2,400	-	2,400	0.22
Local	Contract	RT	Robinson	C. Marinette Shared Taxi Grant Application 2020-21	01/01/21	12/31/21	2,250	-	2,250	0.21
Local	Contract	CA	Robinson	C. Manitowoc Water Trail Plan -City	07/01/20	06/30/21	28,000	-	28,000	2.59
Local	Contract	CA	Robinson	C. Manitowoc Water Trail Plan - County Elements	07/01/20	06/30/21	6,500	-	6,500	0.60
Local	Contract	CA	Swan	C. Manitowoc CDBG Admin - Custer St. Reconstruction	10/01/20	12/31/21	13,000	-	13,000	1.20
Local	Contract	CA	Swan	C. Manitowoc CDBG Admin - Rahr-West Museum Elevator	10/01/20	12/31/21	13,000	-	13,000	1.20
Local	Contract	CA	Swan	C. Manitowoc CDBG Admin - S. 30th St. Reconstruction	10/01/20	12/31/21	13,000	-	13,000	1.20
Local	Contract	CA	Robinson	City of Two Rivers Comprehensive Plan Update	08/13/19	06/30/21	30,000	-	30,000	2.78
Local	Contract	CA	Robinson	Lena Village Code Ordinance Update	08/01/20	07/31/21	18,000	-	18,000	1.67
Local	Contract	CA	Wojtczak	C. Sheboygan Planning & Grant Admin Services	03/01/20	12/31/21	8,000	-	8,000	0.74
Local	Contract	CA	Robinson	City of Marinette Comp Plan	07/01/20	06/30/21	30,000	-	30,000	2.78
Local	Contract	CA	Wojtczak	C. Sheboygan Kiwanis Park Trail Wage Monitoring	06/01/20	06/30/21	6,000	-	6,000	0.56
Local	Contract	GIS	Barbiaux	C. Sheboygan Falls Online Cemetery Application	02/01/20	08/31/21	5,000	-	5,000	0.46
Local	Contract	CA	Swan	Oconto County - New Beginnings	10/01/20	10/31/22	17,500	-	17,500	1.62
Local	Contract	CA	Swan	Underhill CDBG Admin	09/15/20	12/31/21	12,000	-	12,000	1.11
State	Anticipated	RT	Robinson	Luxemburg Safe Routes to School	10/01/20	09/30/22	25,000	-	25,000	2.32
Federal	Anticipated	GIS	Barbiaux	Environmental Corridors Mapping - Coastal Mgmt	07/01/21	06/30/22	12,500	12,500	25,000	2.32
Local	Anticipated	CA	Robinson	T. Gardner Comprehensive Plan	07/01/21	06/30/22	12,500	-	12,500	1.16
Local	Anticipated	CA	Swan	Other Grant Writing/ Administration	01/01/21	12/31/21	11,784	-	11,784	1.09
State	Anticipated	RT	Staff	Other Transportation Planning	01/01/21	12/31/21	10,000	10,000	20,000	1.85
Federal	Anticipated	NR	Barbiaux	Other Environmental Planning	07/01/21	06/30/22	20,000	20,000	40,000	3.71
Local	Anticipated	CA	Robinson	Other Zoning Updates	01/01/21	12/31/21	6,000	-	6,000	0.56
Federal	Anticipated	ED	Swan	Other Economic Development Studies	06/01/20	05/31/21	11,298	11,298	22,596	2.09
Total Project Revenues and BLRPC Match							896,872	182,497	1,079,369	100.00
Percent							83.1%	16.9%	100.0%	
Funding Status							NON BLRPC	BLRPC Levy/Reserve	Total	Percent Secured
<i>Annual and Contract</i> ¹							787,790	182,497	970,287	89.9%
<i>Proposal and Anticipated</i> ²							109,082	-	109,082	10.1%
Total Estimated Revenue							896,872	182,497	1,079,369	
Total Estimated Expense									1,079,369	
Surplus/Deficit									-	

¹These are existing contracts that carryover on an annual basis or project contracts that have already been signed.

²These are projects that are in the early stages of development and/or have an unknown status of being funded. Dollar amounts are estimates.

Table 9: Estimated Expenses, 2021

Account Number	Ledger Accounts	2019 Actual	2020 Approved Budget	2021 Projected Expenses		
				Annual Expense Amount	Avg. Monthly Expense	Percent of Total Budget
1100	Payroll Expense	503,087	532,910	644,623	53,719	59.7%
1100	Staff Salary	500,567	529,410	642,023		
1200	Commissioner Salary (Per Diem)	2,520	3,500	2,600		
1500	Fringe Benefits	172,814	196,181	230,683	19,224	21.4%
1510	FICA -Commission Share	37,756	40,102	49,115		
1520	Retirement	32,553	35,735	42,324		
1530	Health and Life Insurance	102,505	120,344	135,212		
1540	Payroll Service Fee	4,032	0	4,032		
1531	Annuitant Health Insurance Balance	-	-	-		
Total 1000	Personnel Costs	675,900	729,091	875,306	72,942	81.1%
2100	Professional Services	23,330	11,500	28,189	2,349	2.6%
2110	Project Consultants		-	-		
2120	Audit Fees	11,234	8,500	11,234		
2130	Accounting Services	9,131	2,500	9,000		
2150	Survey Consultants	-	-	-		
2160	Legal Services	10	200	5,000		
2190	Other Professional Services	2,955	300	2,955		
2200	Other Services	8,459	7,088	31,728	2,644	2.9%
2210	Internet Services-Web Hosting	386	1,000	400		
2230	Gas & Electric Services	-	-	6,228		
2260	Telephone	3,600	3,700	3,600		
2300	Repair and Maintenance Services	2,085	-	15,000	31,728	
2310	Office Maintenance and Cleaning	2,388	2,388	6,500		
Total 2000	Contractual Services	31,789	18,588	59,917	4,993	5.6%
3100	Office Supplies and Printing	18,592	22,500	35,800	2,983	3.3%
3110	Postage	1,301	1,200	1,300		
3120	Office and Computer Supplies	4,024	5,000	6,000		
3131	Printing and Reproduction	2,844	2,000	3,500		
3140	Computer Software Upgrade/Licensure	9,515	8,000	10,000		
3150	Computers and Computer Hardware	908	6,300	15,000		
3200	Conferences, Dues, and Publications	7,589	5,835	12,045	1,004	1.1%
3220	Commission Meeting Lunches	1,303	820	800		
3230	Conferences and Special Meetings	2,801	3,000	8,000		
3240	Membership Dues	1,000	810	1,745		
3250	Registration Fees /Tuition/Seminars	1,815	725	1,000		
3260	Publications and Subscriptions	406	250	250		
3270	Public Notices	264	230	250		
3300	Travel Expense	21,715	18,212	20,850	1,738	1.9%
3310	Auto Expenses (Repair, Rental, Maint.)	109	300	150		
3320	Commissioner Travel	5,896	5,520	5,500		
3330	Staff Travel	7,933	5,000	4,000		
3340	Commission Vehicle Mileage (Indirect)	6,839	6,500	10,200		
3350	Gasoline and Lubricants	938	892	1,000		
3400	GIS Operating Supplies	3,232	328	500	42	0.0%
3410	GIS Supplies	3,232	328	500		
3450	GIS Repair and Maintenance Supplies	-	-	-		
Total 3000	Supplies and Expenses	51,128	46,875	69,195	5,766	6.4%
5100	Insurance	12,858	9,488	11,640	970	1.1%
5105	Unemployment Compensation	4,449	-	-		
5110	Workers Compensation Insurance	1,716	2,312	2,200		
5120	Liability, Property, D&O Insurance, Umbrella	5,914	6,153	7,800		
5130	Automobile Insurance	779	1,022	1,640		
5300	Mortgage and Leases	34,394	40,046	45,000	3,750	4.2%
5310	Office Lease/Mortgage	29,448	35,000	41,008		
5320	Equipment Lease and Maintenance Agreements	4,946	5,046	3,992		
Total 5000	Fixed Charges	47,252	49,534	56,640	4,720	5.2%
6100	Unfunded Pension Liability Payment	6,561	6,370	6,758		
6200	Interest Expense	1,750	1,941	1,553		
Total 6000	Debt Service	8,311	8,311	8,311	693	0.8%
8100	Automobile Replacement	-	-	-		
8210	Capital Equipment/Furniture	10,000	15,000	10,000		
Total 8000	Capital Outlay	10,000	15,000	10,000	833	0.9%
Total Expense		824,380	867,399	1,079,369	89,947	100.0%