

CALENDAR YEAR 2019 BUDGET

SOUTHEASTERN WISCONSIN  
REGIONAL PLANNING COMMISSION

P.O. Box 1607  
W239 N1812 Rockwood Drive  
Waukesha, Wisconsin  
53187-1607

Telephone: (262) 547-6721

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**Table 1****SUMMARY OF EXPENDITURES BY PROGRAM**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Land Use	\$1,193,766	\$1,142,261	-\$51,505	-4.31
Transportation	2,606,624	2,637,101	30,477	1.17
Water Quality	752,013	1,091,031	339,018	45.08
Floodland Management	669,358	738,677	69,319	10.36
Chloride Study	502,250	357,249	-145,001	-28.87
Planning Research	386,994	394,495	7,501	1.94
Community Assistance	1,309,035	1,091,680	-217,355	-16.60
Economic Development	90,574	64,873	-25,701	-28.38
Coastal Management	40,957	40,101	-856	-2.09
Total	\$7,551,571	\$7,557,468	\$5,897	0.08

**Table 2****SUMMARY OF REVENUES BY SOURCE**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Federal Grants	\$3,038,866	\$3,272,437	\$233,571	7.69
State Grants	378,901	378,903	2	0.00
Service Agreements	1,763,559	1,535,883	-227,676	-12.91
Regional Tax Levy*	2,370,245	2,370,245	0	0.00
Total	\$7,551,571	\$7,557,468	\$5,897	0.08

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

**Table 3**

**DETAIL OF EXPENDITURES BY CATEGORY**

Category		2018 Adopted Budget	Proposed 2019 Budget	Change 2018-2019	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages	\$4,383,104	\$4,529,532	\$146,428	3.34
	Social Security	323,090	333,506	10,416	3.22
	Retirement	297,120	297,833	713	0.24
	Health insurance	1,004,290	1,034,120	29,830	2.97
	Disability/Life insurance	19,440	20,602	1,162	5.98
	Part-time/overtime pay	222,880	204,575	-18,305	-8.21
	Commissioner meeting fees	15,000	15,000	0	0.00
	Subtotal	\$6,264,924	\$6,435,168	\$170,244	2.72
Expenses	Consultant fees	\$72,527	\$68,700	-\$3,827	-5.28
	Library acquisition	40,000	35,000	-5,000	-12.50
	Office supplies	60,000	40,000	-20,000	-33.33
	Printing and graphics supplies	65,000	65,000	0	0.00
	Travel	60,000	60,000	0	0.00
	Building usage	149,400	149,400	0	0.00
	Building maintenance	175,000	170,000	-5,000	-2.86
	Telephone	30,000	25,000	-5,000	-16.67
	Postage	25,000	20,000	-5,000	-20.00
	Insurance, audit, legal fees	87,150	92,300	5,150	5.91
	Unemployment compensation	5,000	5,000	0	0.00
	Software & equipment maintenance	192,850	185,500	-7,350	-3.81
	Capital outlay	275,000	160,000	-115,000	-41.82
	Rent	24,720	26,400	1,680	6.80
	Other	25,000	20,000	-5,000	-20.00
	Subtotal	\$1,286,647	\$1,122,300	-\$164,347	-12.77
	Total	\$7,551,571	\$7,557,468	\$5,897	0.08

Table 4

## DETAIL OF REVENUES BY SOURCE

Source		2018 Adopted Budget	Proposed 2019 Budget	Change 2018-2019	
Type	Program			Amount	Percent
Federal Grants	USDOT Highway (PL)	\$3,038,866	\$3,272,437	\$233,571	7.69
	USDOT Highway (FTA-BRT)	20,000	20,000	0	N/A
	Subtotal	\$3,058,866	\$3,292,437	\$233,571	7.64
State Grants	WISDOT (Normal 3C)	\$202,901	\$202,903	\$2	0.00
	WISDOT (BRT)	5,000	5,000	0	N/A
	WISDNR (Water Quality)	156,000	156,000	0	0.00
	WISDOA (Coastal Zone)	20,000	20,000	0	0.00
	Subtotal	\$383,901	\$383,903	\$2	0.00
Service Agreements	Park and Land Use	\$75,000	\$100,000	\$25,000	33.33
	Economic Development	15,000	15,000	0	0.00
	Transportation	50,000	50,000	0	0.00
	Re-Monumentation Assistance	30,000	40,000	10,000	33.33
	Wetland Delineation	150,000	75,000	-75,000	-50.00
	Chloride Study (Program Development)	167,418	116,907	-50,511	-30.17
	Chloride Study	63,500	121,260	57,760	90.96
	Community Assistance	340,141	219,608	-120,533	-35.44
	Water Quality	73,635	71,800	-1,835	-2.49
	Stormwater Management	308,347	235,790	-72,557	-23.53
	County Surveyor	394,000	394,000	0	0.00
	Rent	71,518	71,518	0	0.00
	Subtotal	\$1,738,559	\$1,510,883	-\$227,676	-13.10
Tax Levy	Regional Support	\$2,370,245	\$2,370,245	\$0	0.00
	Total	\$7,551,571	\$7,557,468	\$5,897	0.08

**Table 5****BUDGET SUMMARY: LAND USE PLANNING PROGRAM****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$991,036	\$966,752	-\$24,284	-2.45
Consultant Fees	0	0	0	0.00
Other Expenses	202,730	175,509	-27,221	-13.43
Total	\$1,193,766	\$1,142,261	-\$51,505	-4.31

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
USDOT Highway (PL)	\$717,862	\$788,339	\$70,477	9.82
WISDOT (Normal 3C)	50,725	50,726	1	0.00
Service Agreements	75,000	100,000	25,000	33.33
Tax Levy	350,179	203,196	-146,983	-41.97
Total	\$1,193,766	\$1,142,261	-\$51,505	-4.31

**Table 6****BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$2,163,956	\$2,231,911	\$67,955	3.14
Consultant Fees	0	0	0	N/A
Other Expenses	442,668	405,190	-37,478	-8.47
Total	\$2,606,624	\$2,637,101	\$30,477	1.17

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
USDOT Highway (PL)	\$1,866,443	\$2,049,680	\$183,237	9.82
WISDOT (Normal 3C)	131,886	131,887	1	0.00
Service Agreements	75,000	75,000	0	0.00
Tax Levy	533,295	380,534	-152,761	-28.64
Total	\$2,606,624	\$2,637,101	\$30,477	1.17

**Table 7****BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$618,054	\$920,263	\$302,209	48.90
Consultant Fees	7,527	3,700	-3,827	-50.84
Other Expenses	126,432	167,068	40,636	32.14
Total	\$752,013	\$1,091,031	\$339,018	45.08

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
WISDNR (Water Quality)	\$156,000	\$156,000	\$0	0.00
Service Agreements	73,635	141,800	68,165	92.57
Tax Levy	522,378	793,231	270,853	51.85
Total	\$752,013	\$1,091,031	\$339,018	45.08



**Table 8****BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$555,685	\$625,179	\$69,494	12.51
Consultant Fees	0	0	0	N/A
Other Expenses	113,673	113,498	-175	-0.15
Total	\$669,358	\$738,677	\$69,319	10.36

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Service Agreements	\$308,347	\$165,790	-\$142,557	-46.23
Tax Levy	361,011	572,887	211,876	58.69
Total	\$669,358	\$738,677	\$69,319	10.36

**Table 9****BUDGET SUMMARY: CHLORIDE STUDY****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$416,956	\$302,358	-\$114,598	-27.48
Consultant Fees	0	0	0	N/A
Other Expenses	85,294	54,891	-30,403	-35.64
Total	\$502,250	\$357,249	-\$145,001	-28.87

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
USDOT Highway (PL)	\$167,416	\$119,082	-\$48,334	-28.87
Service Agreements	230,918	238,167	7,249	3.14
Tax Levy	103,916	0	-103,916	-100.00
Total	\$502,250	\$357,249	-\$145,001	-28.87

**Table 10****BUDGET SUMMARY: PLANNING RESEARCH PROGRAM****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$321,273	\$333,881	\$12,608	3.92
Consultant Fees	0	0	0	0.00
Other Expenses	65,721	60,614	-5,107	-7.77
Total	\$386,994	\$394,495	\$7,501	1.94

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
USDOT Highway (PL)	\$287,145	\$315,336	\$28,191	9.82
WISDOT (Normal 3C)	20,290	20,290	0	0.00
Service Agreements	0	0	0	0.00
Tax Levy	79,559	58,869	-20,690	-26.01
Total	\$386,994	\$394,495	\$7,501	1.94

**Table 11**

**BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM**

**Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$1,032,769	\$907,016	-\$125,753	-12.18
Consultant Fees	65,000	20,000	-45,000	-69.23
Other Expenses	211,266	164,664	-46,602	-22.06
Total	\$1,309,035	\$1,091,680	-\$217,355	-16.60

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Service Agreements	\$985,659	\$800,126	-\$185,533	-18.82
Tax Levy	323,376	291,554	-31,822	-9.84
Total	\$1,309,035	\$1,091,680	-\$217,355	-16.60

**Table 12**

**BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM**

**Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$75,192	\$54,905	-\$20,287	-26.98
Consultant Fees	0	0	0	0.00
Other Expenses	15,382	9,968	-5,414	-35.20
Total	\$90,574	\$64,873	-\$25,701	-28.38

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Service Agreements	\$15,000	\$15,000	\$0	0.00
Tax Levy	75,574	49,873	-25,701	-34.01
Total	\$90,574	\$64,873	-\$25,701	-28.38

**Table 13****BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Salaries and Related	\$34,001	\$33,939	-\$62	-0.18
Consultant Fees	0	0	0	0.00
Other Expenses	6,956	6,162	-794	-11.41
Total	\$40,957	\$40,101	-\$856	-2.09

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
WISDOA (Coastal Zone)	\$20,000	\$20,000	\$0	0.00
Tax Levy	20,957	20,101	-856	-4.08
Total	\$40,957	\$40,101	-\$856	-2.09

**Table 14****BUDGET SUMMARY: STREAM GAGING PROGRAM\*****Expenditures**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	\$177,000	\$181,500	\$4,500	2.54
Total	\$177,000	\$181,500	\$4,500	2.54

**Revenues**

Program	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Kenosha Sewer and Water Utility	\$6,500	\$6,600	\$100	1.54
Racine Sewer and Water Utility	6,500	6,600	100	1.54
City of Delafield	3,250	3,300	50	1.54
Upper Nemahbin Lake Management District	3,250	3,300	50	1.54
Milwaukee Metropolitan Sewerage District	52,000	52,800	800	1.54
Waukesha County	26,000	26,400	400	1.54
U.S. Geological Survey	79,500	82,500	3,000	3.77
Total	\$177,000	\$181,500	\$4,500	2.54

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

**Table 15****ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES**

County	2018 Adopted Budget	Adopted 2019 Budget	Change 2018-2019	
			Amount	Percent
Kenosha	\$184,210	\$187,330	\$3,120	1.69
Milwaukee	797,755	785,015	-12,740	-1.60
Ozaukee	149,855	150,015	160	0.11
Racine	187,540	187,845	305	0.16
Walworth	180,505	180,960	455	0.25
Washington	183,175	186,805	3,630	1.98
Waukesha	687,205	692,275	5,070	0.74
Total	\$2,370,245	\$2,370,245	\$0	0.00

**NOTES:**

1. The allocation for 2019 is based on the distribution of the 2017 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 2012 rate was 0.00130; the 2013 rate was 0.00133; the 2014 rate was 0.00140; the 2015 rate was 0.00143; the 2016 rate was 0.00139; the 2017 rate was 0.00137; the 2018 rate was 0.00132; and the 2019 rate is 0.00128.
3. The Commission budget represents the thirteenth straight year of a no change or decrease in the tax levy assessed to the Region.



**Table 16**

**BUDGET SUMMARY BY REVENUE**

Revenues	2018 Adopted Budget	Adopted 2019 Budget
Continuing Program		
Federal Grants	\$3,038,866	\$3,272,437
State Grants	378,901	378,903
Regional Support	2,370,245	2,370,245
Subtotal	\$5,788,012	\$6,021,585
Service Agreement Revenues	\$1,763,559	\$1,535,883
Total	\$7,551,571	\$7,557,468