

CALENDAR YEAR 2020 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Table 1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Land Use	\$1,142,261	\$1,214,955	\$72,694	6.4
Transportation	2,637,101	2,788,939	151,838	5.8
Water Quality	1,091,031	1,025,628	-65,403	-6.0
Floodland Management	738,677	656,789	-81,888	-11.1
Chloride Study	357,249	423,636	66,387	18.6
Planning Research	394,495	502,200	107,705	27.3
Community Assistance	1,091,680	1,305,244	213,564	19.6
Economic Development	64,873	156,583	91,710	141.4
Coastal Management	40,101	40,227	126	0.3
Total	\$7,557,468	\$8,114,201	\$556,733	7.4

Table 2

SUMMARY OF REVENUES BY SOURCE

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Federal Grants	\$3,272,437	\$3,548,638	\$276,201	8.4
State Grants	378,903	392,905	14,002	3.7
Service Agreements	1,535,883	1,802,413	266,530	17.4
Regional Tax Levy*	2,370,245	2,370,245	0	0.0
Total	\$7,557,468	\$8,114,201	\$556,733	7.4

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
Type	Item			Amount	Percent
Salaries and Related	Salaries and Wages	\$4,529,532	\$4,612,663	\$83,131	1.8
	Social Security	333,506	341,657	8,151	2.4
	Retirement	297,833	299,229	1,396	0.5
	Health insurance	1,034,120	1,011,179	-22,941	-2.2
	Disability/Life insurance	20,602	19,333	-1,269	-6.2
	Part-time/overtime pay	204,575	168,180	-36,395	-17.8
	Commissioner meeting fees	15,000	15,000	0	0.0
	Subtotal	\$6,435,168	\$6,467,241	\$32,073	0.5
Expenses	Consultant fees	\$68,700	\$478,700	\$410,000	596.8
	Library acquisition	35,000	40,000	5,000	14.3
	Office supplies	40,000	80,000	40,000	100.0
	Printing and graphics supplies	65,000	60,000	-5,000	-7.7
	Travel	60,000	60,000	0	0.0
	Building usage	149,400	172,260	22,860	15.3
	Building maintenance	170,000	170,000	0	0.0
	Telephone	25,000	30,000	5,000	20.0
	Postage	20,000	20,000	0	0.0
	Insurance, audit, legal fees	92,300	94,000	1,700	1.8
	Unemployment compensation	5,000	5,000	0	0.0
	Software & equipment maintenance	185,500	215,000	29,500	15.9
	Capital outlay	160,000	175,000	15,000	9.4
	Rent	26,400	27,000	600	2.3
	Other	20,000	20,000	0	0.0
Subtotal	\$1,122,300	\$1,646,960	\$524,660	46.7	
Total	\$7,557,468	\$8,114,201	\$556,733	7.4	

Table 4

DETAIL OF REVENUES BY SOURCE

Type	Source Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
				Amount	Percent
Federal Grants	USDOT Highway (PL)	\$3,153,354	\$3,229,555	\$76,201	2.4
	USDOT Highway (PL-Chloride Study)	119,083	119,083	0	0.0
	USDOT Highway (FTA-BRT)	20,000	0	-20,000	-100.0
	USDOT Highway (STP-Orthophotos)	0	200,000	200,000	N/A
	Subtotal	\$3,292,437	\$3,548,638	\$256,201	7.8
State Grants	WISDOT (Normal 3C)	\$202,903	\$202,905	\$2	0.0
	WISDOT (BRT)	5,000	0	-5,000	-100.0
	WISDNR (Water Quality)	156,000	170,000	14,000	9.0
	WISDOA (Coastal Zone)	20,000	20,000	0	0.0
	Subtotal	\$383,903	\$392,905	\$9,002	2.3
Service Agreements	Park and Land Use	\$100,000	\$149,102	\$49,102	49.1
	Economic Development	15,000	65,000	50,000	333.3
	Transportation Modeling	50,000	75,000	25,000	50.0
	2020 Orthophotos (Program Development)	0	50,000	50,000	N/A
	2020 Orthophotos	0	259,583	259,583	N/A
	Re-Monumentation Assistance	40,000	50,000	10,000	25.0
	Wetland Delineation	75,000	75,000	0	0.0
	Chloride Study (Program Development)	116,907	175,667	58,760	50.3
	Chloride Study	121,260	128,886	7,626	6.3
	Community Assistance	219,608	27,500	-192,108	-87.5
	Water Quality	71,800	97,250	25,450	35.4
	Stormwater Management	235,790	183,907	-51,883	-22.0
	County Surveyor	394,000	394,000	0	0.0
	Rent	71,518	71,518	0	0.0
Subtotal	\$1,510,883	\$1,802,413	\$291,530	19.3	
Tax Levy	Regional Support	\$2,370,245	\$2,370,245	\$0	0.0
	Total	\$7,557,468	\$8,114,201	\$556,733	7.4

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$966,752	\$1,016,064	\$49,312	5.1
Consultant Fees	0	0	0	0.00
Other Expenses	175,509	198,891	23,382	13.3
Total	\$1,142,261	\$1,214,955	\$72,694	6.4

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
USDOT Highway (PL)	\$788,339	\$645,910	-\$142,429	-18.1
WISDOT (Normal 3C)	50,726	40,580	-10,146	-20.0
Service Agreements	100,000	149,102	49,102	49.1
Tax Levy	203,196	379,363	176,167	86.7
Total	\$1,142,261	\$1,214,955	\$72,694	6.4

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$2,231,911	\$2,332,384	\$100,473	4.5
Consultant Fees	0	0	0	N/A
Other Expenses	405,190	456,555	51,365	12.7
Total	\$2,637,101	\$2,788,939	\$151,838	5.8

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
USDOT Highway (PL)	\$2,049,680	\$2,260,689	\$211,009	10.3
WISDOT (Normal 3C)	131,887	142,034	10,147	7.7
Service Agreements	75,000	75,000	0	0.0
Tax Levy	380,534	311,216	-69,318	-18.2
Total	\$2,637,101	\$2,788,939	\$151,838	5.8

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$920,263	\$856,058	-\$64,205	-7.0
Consultant Fees	3,700	2,000	-1,700	-45.9
Other Expenses	167,068	167,570	502	0.3
Total	\$1,091,031	\$1,025,628	-\$65,403	-6.0

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
WISDNR (Water Quality)	\$156,000	\$170,000	\$14,000	9.0
Service Agreements	141,800	97,250	-44,550	-31.4
Tax Levy	793,231	758,378	-34,853	-4.4
Total	\$1,091,031	\$1,025,628	-\$65,403	-6.0

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$625,179	\$549,271	-\$75,908	-12.1
Consultant Fees	0	0	0	N/A
Other Expenses	113,498	107,518	-5,980	-5.3
Total	\$738,677	\$656,789	-\$81,888	-11.1

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Service Agreements	\$165,790	\$183,907	\$18,117	10.9
Tax Levy	572,887	472,882	-100,005	-17.5
Total	\$738,677	\$656,789	-\$81,888	-11.1

Table 9

BUDGET SUMMARY: CHLORIDE STUDY

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$302,358	\$354,286	\$51,928	17.2
Consultant Fees	0	0	0	N/A
Other Expenses	54,891	69,350	14,459	26.3
Total	\$357,249	\$423,636	\$66,387	18.6

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
USDOT Highway (PL)	\$119,082	\$119,083	\$1	0.0
Service Agreements	238,167	304,553	66,386	27.9
Total	\$357,249	\$423,636	\$66,387	18.6

Table 10

BUDGET SUMMARY: PLANNING RESEARCH PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$333,881	\$419,988	\$86,107	25.8
Consultant Fees	0	0	0	0.0
Other Expenses	60,614	82,212	21,598	35.6
Total	\$394,495	\$502,200	\$107,705	27.3

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
USDOT Highway (PL)	\$315,336	\$322,956	\$7,620	2.4
WISDOT (Normal 3C)	20,290	20,291	1	0.0
Service Agreements	0	75,000	75,000	0.0
Tax Levy	58,869	83,953	25,084	42.6
Total	\$394,495	\$502,200	\$107,705	27.3

Table 11

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$907,016	\$722,598	-\$184,418	-20.3
Consultant Fees	20,000	441,200	421,200	2,106.0
Other Expenses	164,664	141,446	-23,218	-14.1
Total	\$1,091,680	\$1,305,244	\$213,564	19.6

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
USDOT Highway (STP-Orthophotos	\$0	\$200,000	\$200,000	N/A
Service Agreements	800,126	852,601	52,475	6.6
Tax Levy	291,554	252,643	-38,911	-13.3
Total	\$1,091,680	\$1,305,244	\$213,564	19.6

Table 12

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$54,905	\$130,950	\$76,045	138.5
Consultant Fees	0	0	0	0.0
Other Expenses	9,968	25,633	15,665	157.2
Total	\$64,873	\$156,583	\$91,710	141.4

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Service Agreements	\$15,000	\$65,000	\$50,000	333.3
Tax Levy	49,873	91,583	41,710	83.6
Total	\$64,873	\$156,583	\$91,710	141.4

Table 13

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Salaries and Related	\$33,939	\$33,642	-\$297	-0.9
Consultant Fees	0	0	0	0.0
Other Expenses	6,162	6,585	423	6.9
Total	\$40,101	\$40,227	\$126	0.3

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
WISDOA (Coastal Zone)	\$20,000	\$20,000	\$0	0.0
Tax Levy	20,101	20,227	126	0.6
Total	\$40,101	\$40,227	\$126	0.3

Table 14

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	\$181,500	\$186,000	\$4,500	2.5
Total	\$181,500	\$186,000	\$4,500	2.5

Revenues

Program	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Kenosha Sewer and Water Utility	\$6,600	\$6,700	\$100	1.5
Racine Sewer and Water Utility	6,600	6,700	100	1.5
City of Delafield	3,300	3,350	50	1.5
Upper Nemahbin Lake Management District	3,300	3,350	50	1.5
Milwaukee Metropolitan Sewerage District	52,800	53,600	800	1.5
Waukesha County	26,400	26,800	400	1.5
U.S. Geological Survey	82,500	85,500	3,000	3.6
Total	\$181,500	\$186,000	\$4,500	2.5

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

Table 15

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2019 Adopted Budget	Adopted 2020 Budget	Change 2019-2020	
			Amount	Percent
Kenosha	\$187,330	\$190,715	\$3,385	1.8
Milwaukee	785,015	782,635	-2,380	-0.3
Ozaukee	150,015	150,255	240	0.2
Racine	187,845	187,805	-40	0.0
Walworth	180,960	181,215	255	0.1
Washington	186,805	186,960	155	0.1
Waukesha	692,275	690,660	-1,615	-0.2
Total	\$2,370,245	\$2,370,245	\$0	0.0

NOTES:

1. The allocation for 2020 is based on the distribution of the 2018 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 2018 rate was 0.00132; the 2019 rate was 0.00128; and the 2020 rate is 0.00122.
3. The Commission budget represents the fourteenth straight year of no change or a decrease in the tax levy assessed to the Region.