

CALENDAR YEAR 2023 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Table 1
Summary of Expenditures by Program

Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Land Use	1,458,946	1,612,940	153,994	10.56
Transportation	3,030,722	3,564,912	534,190	17.63
Water Quality	1,026,203	1,233,698	207,495	20.22
Floodland Management	509,961	280,248	-229,713	-45.05
Chloride Study	372,026	519,396	147,370	39.61
Planning Research	452,569	414,839	-37,730	-8.34
Community Assistance	1,456,720	849,122	-607,598	-41.71
Economic Development	41,138	31,304	-9,834	-23.90
Coastal Management	40,370	41,953	1,583	3.92
Total	8,388,655	8,548,412	159,757	1.90

Table 2
Summary of Revenues by Source

Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Federal Grants	3,711,129	4,342,983	631,854	17.03
State Grants	387,899	387,903	4	0.00
Service Agreements	1,919,382	1,447,281	-472,101	-24.60
Regional Tax Levy*	2,370,245	2,370,245	0	0.00
Total	8,388,655	8,548,412	159,757	1.90

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

Table 3
Detail of Expenditures by Category

Category		2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
Type	Item			Amount (\$)	Percent
Salaries and Related	Salaries and Wages	4,819,825	5,400,087	580,262	12.04
	Social Security	357,045	392,865	35,820	10.03
	Retirement	326,710	359,790	33,080	10.13
	Health Insurance	1,141,910	1,148,445	6,535	0.57
	Disability/Life Insurance	20,610	22,865	2,255	10.94
	Part-Time/Overtime Pay	115,230	105,100	-10,130	-8.79
	Commissioner Meeting Fees	15,000	15,000	0	0.00
	Subtotal	6,796,330	7,444,152	647,822	9.53
Expenses	Consultant Fees	585,565	96,000	-489,565	-83.61
	Library Acquisition	35,000	35,000	0	0.00
	Office Supplies	40,000	40,000	0	0.00
	Printing and Graphics Supplies	30,000	30,000	0	0.00
	Travel	60,000	60,000	0	0.00
	Building Usage	172,260	172,260	0	0.00
	Building Maintenance	175,000	178,000	3,000	1.71
	Telephone	30,000	30,000	0	0.00
	Postage	15,000	15,000	0	0.00
	Insurance, Audit, Legal Fees	106,500	125,000	18,500	17.37
	Unemployment Compensation	5,000	5,000	0	0.00
	Software & Equipment Maintenance	190,000	208,000	18,000	9.47
	Capital Outlay	100,000	60,000	-40,000	-40.00
	Rent	28,000	30,000	2,000	7.14
	Other	20,000	20,000	0	0.00
	Subtotal	1,592,325	1,104,260	-488,065	-30.65
	Total	8,388,655	8,548,412	159,757	1.90

Table 4
Detail of Revenues by Source

Source		2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
Type	Program			Amount (\$)	Percent
Federal Grants	USDOT Highway (PL)	3,412,040	4,169,590	757,550	22.20
	USDOT Highway (PL-Chloride Study)	99,089	173,393	74,304	74.99
	USDOT Highway (STP-Orthophotos)	200,000	0	-200,000	-100.00
	Subtotal	3,711,129	4,342,983	631,854	17.03
State Grants	WISDOT (Normal 3C)	202,899	202,903	4	0.00
	WISDNR (Water Quality)	165,000	165,000	0	0.00
	WISDOA (Coastal Zone)	20,000	20,000	0	0.00
	Subtotal	387,899	387,903	4	0.00
Service Agreements	Park and Land Use	121,000	111,000	-10,000	-8.26
	Economic Development	15,000	15,000	0	0.00
	Transportation Modeling	50,000	75,000	25,000	50.00
	2020 Orthophotos (Reserve Fund)	25,000	0	-25,000	-100.00
	2020 Orthophotos	328,200	0	-328,200	-100.00
	Household Travel Survey (Reserve Fund)	0	50,000	50,000	N/A
	Re-Monumentation Assistance	30,000	60,000	30,000	100.00
	Wetland Delineation	50,000	50,000	0	0.00
	Community Assistance	123,426	65,000	-58,426	-47.34
	Community Assistance (Reserve Fund)	119,249	0	-119,249	-100.00
	Water Quality	116,942	190,643	73,701	63.02
	Chloride Study (Reserve Fund)	173,393	237,363	63,970	36.89
	Chloride Study	74,772	52,757	-22,015	-29.44
	Stormwater Management (Reserve Fund)	75,000	0	-75,000	-100.00
	Stormwater Management	151,882	75,000	-76,882	-50.62
	County Surveyor	394,000	394,000	0	0.00
Rent	71,518	71,518	0	0.00	
	Subtotal	1,919,382	1,447,281	-472,101	-24.60
Tax Levy	Regional Support	2,370,245	2,370,245	0	0.0
	Total	8,388,655	8,548,412	159,757	1.90

Table 5
Budget Summary: Land Use Planning Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	1,187,304	1,408,756	221,452	18.65
Consultant Fees	29,165	0	-29,165	0.00
Other Expenses	192,477	204,184	11,707	6.08
Total	1,408,946	1,612,940	203,994	14.48

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
USDOT Highway (PL)	853,010	1,125,789	272,779	31.98
WISDOT (Normal 3C)	50,725	54,784	4,059	8.00
Service Agreements	121,000	111,000	-10,000	-8.26
Tax Levy	384,211	321,367	-62,844	-16.36
Total	1,408,946	1,612,940	203,994	14.48

Table 6
Budget Summary: Transportation Planning Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	2,607,940	3,052,487	444,547	17.05
Consultant Fees	0	70,000	70,000	N/A
Other Expenses	422,782	442,425	19,643	4.65
Total	3,030,722	3,564,912	534,190	17.63

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
USDOT Highway (PL)	2,217,826	2,751,929	534,103	24.08
WISDOT (Normal 3C)	131,884	133,916	2,032	1.54
Service Agreements	50,000	125,000	75,000	150.00
Tax Levy	631,012	554,067	-76,945	-12.19
Total	3,030,722	3,564,912	534,190	17.63

Table 7
Budget Summary: Water Quality Planning Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	883,049	1,077,523	194,474	22.02
Consultant Fees	0	0	0	0.00
Other Expenses	143,154	156,175	13,021	9.10
Total	1,026,203	1,233,698	207,495	20.22

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
WISDNR (Water Quality)	165,000	165,000	0	0.00
Service Agreements	116,942	190,643	73,701	63.02
Tax Levy	744,261	878,055	133,794	17.98
Total	1,026,203	1,233,698	207,495	20.22

Table 8
Budget Summary: Floodland Management Planning Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	438,822	244,771	-194,051	-44.22
Consultant Fees	0	0	0	0.0
Other Expenses	71,139	35,477	-35,662	-50.13
Total	509,961	280,248	-229,713	-45.05

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Service Agreements	226,882	75,000	-151,882	-66.94
Tax Levy	283,079	205,248	-77,831	-27.49
Total	509,961	280,248	-229,713	-45.05

Table 9
Budget Summary: Chloride Study

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	320,129	453,645	133,516	41.71
Consultant Fees	0	0	0	0.00
Other Expenses	51,897	65,751	13,854	26.70
Total	372,026	519,396	147,370	39.61

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
USDOT Highway (PL)	99,089	173,393	74,304	74.99
Service Agreements	248,165	290,120	41,955	16.91
Tax Levy	24,772	55,883	31,111	125.59
Total	372,026	519,396	147,370	39.61

Table 10
Budget Summary: Planning Research Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	432,461	362,324	-70,137	-16.22
Consultant Fees	0	0	0	0.00
Other Expenses	70,108	52,515	-17,593	-25.09
Total	502,569	414,839	-87,730	-17.46

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
USDOT Highway (PL)	341,204	291,872	-49,332	-14.46
WISDOT (Normal 3C)	20,290	14,203	-6,087	-30.00
Service Agreements	50,000	50,000	0	0.00
Tax Levy	91,075	58,764	-32,311	-35.48
Total	502,569	414,839	-87,730	-17.46

Table 11
Budget Summary: Community Assistance Planning Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	781,782	724,163	-57,619	-7.37
Consultant Fees	548,200	20,000	-528,200	-96.35
Other Expenses	126,738	104,959	-21,779	-17.18
Total	1,456,720	849,122	-607,598	-41.71

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
USDOT Highway (STP-Orthophotos)	200,000	0	-200,000	-100.00
Service Agreements	1,091,393	590,518	-500,875	-45.89
Tax Levy	165,327	258,604	93,277	56.42
Total	1,456,720	849,122	-607,598	-41.71

Table 12
Budget Summary: Economic Development Assistance Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	35,400	27,341	-8,059	-22.77
Consultant Fees	0	0	0	0.00
Other Expenses	5,738	3,963	-1,775	-30.93
Total	41,138	31,304	-9,834	-23.90

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Service Agreements	15,000	15,000	0	0.00
Tax Levy	26,138	16,304	-9,834	-37.62
Total	41,138	31,304	-9,834	-23.90

Table 13
Budget Summary: Coastal Management Program

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Salaries and Related	34,739	36,642	1,903	5.48
Consultant Fees	0	0	0	0.00
Other Expenses	5,631	5,311	-320	-5.68
Total	40,370	41,953	1,583	3.92

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
WISDOA (Coastal Zone)	20,000	20,000	0	0.00
Tax Levy	20,370	21,953	1,583	7.77
Total	40,370	41,953	1,583	3.92

Table 14
Budget Summary: Stream Gaging Program*

Expenditures				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	194,700	192,500	-2,200	-1.13
Total	194,700	192,500	-2,200	-1.13

Revenues				
Program	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Kenosha Sewer and Water Utility	7,400	7,700	300	4.05
Racine Sewer and Water Utility	7,400	7,700	300	4.05
City of Delafield	3,700	1,925	-1,775	-47.97
Delafield-Hartland WPC	0	1,925		
Upper Nemahbin Lake Management District	3,700	1,925	-1,775	-47.97
Milwaukee Metropolitan Sewerage District	59,200	61,600	2,400	4.05
Waukesha County	29,600	32,725	3,125	10.56
U.S. Geological Survey	83,700	77,000	-6,700	-8.00
Total	194,700	192,500	-2,200	-1.13

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

Table 15
Allocation of Regional Tax Levy to Counties

County	2022 Adopted Budget (\$)	2023 Adopted Budget (\$)	Change 2022-2023	
			Amount (\$)	Percent
Kenosha	196,395	199,970	3,575	1.82
Milwaukee	775,140	782,840	7,700	0.99
Ozaukee	148,650	144,735	-3,915	-2.63
Racine	196,745	198,285	1,540	0.78
Walworth	182,920	183,800	880	0.48
Washington	185,940	185,175	-765	-0.41
Waukesha	684,455	675,440	-9,015	-1.32
Total	2,370,245	2,370,245	0	0.00

Notes:

The allocation for 2023 is based on the distribution of the 2021 equalized valuation of the Region by county, the most recent such data available at the time of the preparation of the SEWRPC budget.

The Commission is permitted by law to levy up to 0.00300 percent of the equalized value of the Region. The 2021 rate was 0.00110; the 2022 rate was 0.00109; and the 2023 rate is 0.00101.

The tax levy amount included in the Commission budget has been below the level set in 2006 for seventeen straight years.