

CALENDAR YEAR 2024 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Adopted by the Commission on
June 14, 2023

TABLE OF CONTENTS

<u>Table</u>	<u>Page</u>
1 Summary of Expenditures by Program.....	1
2 Summary of Revenues by Source	1
3 Detail of Expenditures by Category	2
4 Detail of Revenues by Source.....	3
5 Budget Summary: Land Use Planning Program	4
6 Budget Summary: Transportation Planning Program	5
7 Budget Summary: Water Quality Planning Program	6
8 Budget Summary: Floodland Management Planning Program	7
9 Budget Summary: Chloride Study.....	8
10 Budget Summary: Planning Research Program.....	9
11 Budget Summary: Community Assistance Planning Program	10
12 Budget Summary: Economic Development Assistance Program.....	11
13 Budget Summary: Coastal Management Program.....	12
14 Budget Summary: Stream Gaging Program.....	13
15 Allocation of Regional Tax Levy to Counties	14

Table 1
Summary of Expenditures by Program

Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Land Use	1,612,940	1,867,438	254,498	15.78
Transportation	3,564,912	3,551,092	-13,820	-0.39
Water Quality	1,233,698	1,022,549	-211,149	-17.12
Floodland Management	280,248	461,141	180,893	64.55
Chloride Study	519,396	463,513	-55,883	-10.76
Planning Research	414,839	453,799	38,960	9.39
Community Assistance	849,122	1,701,970	852,848	100.44
Economic Development	31,304	30,053	-1,251	-4.00
Coastal Management	41,953	41,010	-943	-2.25
Total	8,548,412	9,592,565	1,044,153	12.21

Table 2
Summary of Revenues by Source

Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Federal Grants	4,342,983	4,654,767	311,784	7.18
State Grants	387,903	375,737	-12,166	-3.14
Service Agreements	1,447,281	2,191,816	744,535	51.44
Regional Tax Levy*	2,370,245	2,370,245	0	0.00
Total	8,548,412	9,592,565	1,044,153	12.21

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

Table 3
Detail of Expenditures by Category

Category		2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
Type	Item			Amount (\$)	Percent
Salaries and Related	Salaries and Wages	5,337,185	5,743,050	405,865	7.60
	Social Security	388,175	413,210	25,035	6.45
	Retirement	355,495	390,275	34,780	9.78
	Health Insurance	1,118,200	1,168,340	50,140	4.48
	Disability/Life Insurance	22,575	23,072	497	2.20
	Part-Time/Overtime Pay	105,100	107,300	2,200	2.09
	Commissioner Meeting Fees	15,000	25,000	10,000	66.67
	Subtotal	7,341,730	7,870,247	528,517	7.20
Expenses	Consultant Fees	46,000	675,558	629,558	1,368.60
	Library Acquisition	35,000	30,000	-5,000	-14.29
	Office Supplies	40,000	30,000	-10,000	-25.00
	Printing and Graphics Supplies	30,000	35,000	5,000	16.67
	Travel	60,000	60,000	0	0.00
	Building Usage	172,260	172,260	0	0.00
	Building Maintenance	178,000	181,500	3,500	1.97
	Telephone	30,000	35,000	5,000	16.67
	Postage	15,000	15,000	0	0.00
	Insurance, Audit, Legal Fees	125,000	130,000	5,000	4.00
	Unemployment Compensation	5,000	5,000	0	0.00
	Software & Equipment Maintenance	208,000	218,000	10,000	4.81
	Capital Outlay	60,000	85,000	25,000	41.67
	Rent	30,000	30,000	0	0.00
	Other	20,000	20,000	0	0.00
	Subtotal	1,054,260	1,722,318	668,058	63.37
	Total	8,395,990	9,592,565	1,196,575	14.25

Table 4
Detail of Revenues by Source

Source		2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
Type	Program			Amount (\$)	Percent
Federal Grants	USDOT Highway (PL)	4,017,168	3,981,374	-35,794	-0.89
	USDOT Highway (PL-Chloride Study)	173,393	173,393	0	0.00
	USDOT Highway (STP-Orthophotos)	0	200,000	200,000	N/A
	CPRG EPA Grant	--	300,000	300,000	N/A
Subtotal		4,190,561	4,654,767	464,206	11.08
State Grants	WISDOT (Normal 3C)	202,903	190,737	-12,166	-6.00
	WISDNR (Water Quality)	165,000	165,000	0	0.00
	WISDOA (Coastal Zone)	20,000	20,000	0	0.00
Subtotal		387,903	375,737	-12,166	-3.14
Service Agreements	Park and Land Use	111,000	150,000	39,000	35.14
	Economic Development	15,000	15,000	0	0.00
	Transportation Modeling	75,000	75,000	0	0.00
	2024 Orthophotos (Reserve Fund)	0	28,026	28,026	N/A
	2024 Orthophotos	0	284,032	284,032	N/A
	Household Travel Survey (Reserve Fund)	50,000	0	-50,000	N/A
	KRM Commuter Rail Feasibility Study	0	410,000	410,000	N/A
	Re-Monumentation Assistance	60,000	60,000	0	0.00
	Wetland Delineation	50,000	50,000	0	0.00
	Community Assistance	65,000	67,500	2,500	3.85
	Water Quality	190,643	103,900	-86,743	-45.50
	Chloride Study (Reserve Fund)	237,363	237,363	0	0.00
	Chloride Study	52,757	52,757	0	0.00
	Stormwater Management	75,000	180,900	105,900	141.20
	County Surveyor	394,000	405,820	11,820	3.00
Rent	71,518	71,518	0	0.00	
Subtotal		1,447,281	2,191,816	744,535	51.44
Tax Levy	Regional Support	2,370,245	2,370,245	\$0	0.0
Total		8,395,990	9,592,565	1,196,575	14.25

Table 5
Budget Summary: Land Use Planning Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	1,408,756	1,646,651	237,895	16.89
Consultant Fees	0	0	0	0.00
Other Expenses	204,184	220,787	16,603	8.13
Total	1,612,940	1,867,438	254,498	15.78

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
USDOT Highway (PL)	1,125,789	1,194,412	68,623	6.10
WISDOT (Normal 3C)	54,784	57,221	2,437	4.45
Service Agreements	111,000	200,000	89,000	80.18
Tax Levy	321,367	415,805	94,438	29.39
Total	1,612,940	1,867,438	254,498	15.78

Table 6
Budget Summary: Transportation Planning Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	3,052,487	3,100,385	47,898	1.57
Consultant Fees	70,000	35,000	-35,000	N/A
Other Expenses	442,425	415,707	-26,718	-6.04
Total	3,564,912	3,551,092	-13,820	-0.39

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
USDOT Highway (PL)	2,751,929	2,428,638	-323,291	-11.75
WISDOT (Normal 3C)	133,916	116,350	-17,566	-13.12
Service Agreements	125,000	485,000	360,000	288.00
Tax Levy	554,067	521,104	-32,963	-5.95
Total	3,564,912	3,551,092	-13,820	-0.39

Table 7
Budget Summary: Water Quality Planning Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	1,077,523	901,654	-175,869	-16.32
Consultant Fees	0	0	0	0.00
Other Expenses	156,175	120,895	-35,280	-22.59
Total	1,233,698	1,022,549	-211,149	-17.12

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
WISDNR (Water Quality)	165,000	165,000	0	0.00
Service Agreements	190,643	103,900	-86,743	-45.50
Tax Levy	878,055	753,649	-124,406	-14.17
Total	1,233,698	1,022,549	-211,149	-17.12

Table 8
Budget Summary: Floodland Management Planning Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	244,771	406,621	161,850	66.12
Consultant Fees	0	0	0	0.0
Other Expenses	35,477	54,520	19,043	53.68
Total	280,248	461,141	180,893	64.55

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Service Agreements	75,000	180,900	105,900	141.20
Tax Levy	205,248	280,241	74,993	36.54
Total	280,248	461,141	180,893	64.55

Table 9
Budget Summary: Chloride Study

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	453,645	408,713	-44,932	-9.90
Consultant Fees	0	0	0	0.00
Other Expenses	65,751	54,800	-10,951	-16.66
Total	519,396	463,513	-55,883	-10.76

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
USDOT Highway (PL)	173,393	173,393	0	0.00
Service Agreements	290,120	290,120	0	0.00
Tax Levy	55,883	0	-55,883	-100.00
Total	519,396	463,513	-55,883	-10.76

Table 10
Budget Summary: Planning Research Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	362,324	400,146	81,911	22.61
Consultant Fees	0	0	0	0.00
Other Expenses	52,515	53,653	7,049	13.42
Total	414,839	453,799	88,960	21.44

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
USDOT Highway (PL)	291,872	358,324	66,452	22.77
WISDOT (Normal 3C)	14,203	17,166	2,963	20.86
Service Agreements	50,000	0	0	0.00
Tax Levy	58,764	78,309	19,545	33.26
Total	414,839	453,799	88,960	21.44

Table 11
Budget Summary: Community Assistance Planning Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	724,163	943,415	219,252	30.28
Consultant Fees	20,000	632,058	612,058	3,060.29
Other Expenses	104,959	126,497	21,538	20.52
Total	849,122	1,701,970	852,848	100.44

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
USDOT Highway (STP-Orthophotos)	0	200,000	200,000	N/A
USDOT EPA Climate Change	0	300,000	300,000	N/A
Service Agreements	590,518	916,896	326,378	55.27
Tax Levy	258,604	285,074	26,470	10.24
Total	849,122	1,701,970	852,848	100.44

Table 12
Budget Summary: Economic Development Assistance Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	27,341	26,501	-840	-3.07
Consultant Fees	0	0	0	0.00
Other Expenses	3,963	3,552	-411	-10.37
Total	31,304	30,053	-1,251	-4.00

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Service Agreements	15,000	15,000	0	0.00
Tax Levy	16,304	15,053	-1,251	-7.67
Total	31,304	30,053	-1,251	-4.00

Table 13
Budget Summary: Coastal Management Program

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Salaries and Related	36,642	36,162	-480	-1.31
Consultant Fees	0	0	0	0.00
Other Expenses	5,311	4,848	-463	-8.72
Total	41,953	41,010	-943	-2.25

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
WISDOA (Coastal Zone)	20,000	20,000	0	0.00
Tax Levy	21,953	21,010	-943	-4.30
Total	41,953	41,010	-943	-2.25

Table 14
Budget Summary: Stream Gaging Program*

Expenditures				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	194,700	200,850	6,150	3.16
Total	194,700	200,850	6,150	3.16

Revenues				
Program	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Kenosha Sewer and Water Utility	7,400	8,040	640	8.65
Racine Sewer and Water Utility	7,400	8,040	640	8.65
City of Delafield	3,700	2,010	-1,690	-45.68
Delafield-Hartland WPC	0	2,010	2,010	N/A
Upper Nemahbin Lake Management District	3,700	2,010	-1,690	-45.68
Milwaukee Metropolitan Sewerage District	59,200	64,320	5,120	8.65
Waukesha County	29,600	34,170	4,570	15.44
U.S. Geological Survey	83,700	80,250	-3,450	-4.12
Total	194,700	200,850	6,150	3.16

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

Table 15
Allocation of Regional Tax Levy to Counties

County	2023 Adopted Budget (\$)	Adopted 2024 Budget (\$)	Change 2023-2024	
			Amount (\$)	Percent
Kenosha	199,970	199,390	-580	-0.29
Milwaukee	782,840	780,710	-2,130	-0.27
Ozaukee	144,735	143,335	-1,400	-0.97
Racine	198,285	195,475	-2,810	-1.42
Walworth	183,800	188,430	4,630	2.52
Washington	185,175	186,495	1,320	0.71
Waukesha	675,440	676,410	970	0.14
Total	2,370,245	2,370,245	0	0.00

Notes:

The allocation for 2024 is based on the distribution of the 2022 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 2022 rate was 0.000109; the 2023 rate was 0.000101; and the 2024 rate is 0.000090.

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