

CALENDAR YEAR 2022 BUDGET

**SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION**

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**Adopted by the Commission on
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Table 1**SUMMARY OF EXPENDITURES BY PROGRAM**

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Land Use	\$1,182,795	\$1,458,946	\$276,151	23.35
Transportation	2,904,828	3,030,722	125,894	4.33
Water Quality	1,106,121	1,026,203	-79,918	-7.23
Floodland Management	534,561	509,961	-24,600	-4.60
Chloride Study	398,538	372,026	-26,512	-6.65
Planning Research	482,347	452,569	-29,778	-6.17
Community Assistance	888,310	1,456,720	568,410	63.99
Economic Development	85,618	41,138	-44,480	-51.95
Coastal Management	40,840	40,370	-470	-1.15
Total	\$7,623,958	\$8,388,655	\$764,697	10.03

Table 2**SUMMARY OF REVENUES BY SOURCE**

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Federal Grants	\$3,443,015	\$3,711,129	\$268,114	7.79
State Grants	392,901	387,899	-5,002	-1.27
Service Agreements	1,536,307	1,919,382	383,075	24.93
Regional Tax Levy*	2,251,735	2,370,245	118,510	5.26
Total	\$7,623,958	\$8,388,655	\$764,697	10.03

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

Table 3

DETAIL OF EXPENDITURES BY CATEGORY

Category		2021	2022	Change 2021-2022	
Type	Item	Adopted Budget	Adopted Budget	Amount	Percent
Salaries and Related	Salaries and Wages	\$4,605,589	\$4,819,825	\$214,236	4.65
	Social Security	340,774	357,045	16,271	4.77
	Retirement	311,819	326,710	14,891	4.78
	Health insurance	1,081,151	1,141,910	60,759	5.62
	Disability/Life insurance	19,454	20,610	1,156	5.94
	Part-time/overtime pay	163,411	115,230	-48,181	-29.48
	Commissioner meeting fees	15,000	15,000	0	0.00
	Subtotal	\$6,537,198	\$6,796,330	\$259,132	3.96
Expenses	Consultant fees	\$27,500	\$585,565	\$558,065	2,029.33
	Library acquisition	40,000	35,000	-5,000	-12.50
	Office supplies	50,000	40,000	-10,000	-20.00
	Printing and graphics supplies	40,000	30,000	-10,000	-25.00
	Travel	60,000	60,000	0	0.00
	Building usage	172,260	172,260	0	0.00
	Building maintenance	170,000	175,000	5,000	2.94
	Telephone	30,000	30,000	0	0.00
	Postage	15,000	15,000	0	0.00
	Insurance, audit, legal fees	100,000	106,500	6,500	6.50
	Unemployment compensation	5,000	5,000	0	0.00
	Software & equipment maintenance	195,000	190,000	-5,000	-2.56
	Capital outlay	135,000	100,000	-35,000	-25.93
	Rent	27,000	28,000	1,000	3.70
	Other	20,000	20,000	0	0.00
	Subtotal	\$1,086,760	\$1,592,325	\$505,565	46.52
Total	\$7,623,958	\$8,388,655	\$764,697	10.03	

Table 4

DETAIL OF REVENUES BY SOURCE

Type	Source Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
				Amount	Percent
Federal Grants	USDOT Highway (PL)	\$3,323,932	\$3,412,040	\$88,108	2.65
	USDOT Highway (PL-Chloride Study)	119,083	99,089	-19,994	-16.79
	USDOT Highway (STP-Orthophotos)	0	200,000	200,000	N/A
	Subtotal	\$3,443,015	\$3,711,129	\$268,114	7.79
State Grants	WISDOT (Normal 3C)	\$202,901	\$202,899	-\$2	0.00
	WISDNR (Water Quality)	170,000	165,000	-5,000	-2.94
	WISDOA (Coastal Zone)	20,000	20,000	0	0.00
	Subtotal	\$392,901	\$387,899	-\$5,002	-1.27
Service Agreements	Park and Land Use	\$92,000	\$121,000	\$29,000	31.52
	Economic Development	15,000	15,000	0	0.00
	Transportation Modeling	75,000	50,000	-25,000	-33.33
	2020 Orthophotos (Program Development)	0	25,000	25,000	N/A
	2020 Orthophotos	0	328,200	328,200	N/A
	Re-Monumentation Assistance	50,000	30,000	-20,000	-40.00
	Wetland Delineation	75,000	50,000	-25,000	-33.33
	Chloride Study (Program Development)	175,667	173,393	-2,274	-1.29
	Chloride Study	102,500	74,772	-27,728	-27.05
	Community Assistance	89,426	123,426	34,000	38.02
	Community Assistance (Program Development)	0	119,249	119,249	N/A
	Water Quality	156,650	116,942	-39,708	-25.35
	Stormwater Management	139,546	151,882	12,336	8.84
	Stormwater Management (Program Development)	100,000	75,000	-25,000	N/A
	County Surveyor	394,000	394,000	0	0.00
Rent	71,518	71,518	0	0.00	
	Subtotal	\$1,536,307	\$1,919,382	\$383,075	24.93
Tax Levy	Regional Support	\$2,251,735	\$2,370,245	\$118,510	5.3
	Total	\$7,623,958	\$8,388,655	\$764,697	10.03

Table 5

BUDGET SUMMARY: LAND USE PLANNING PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$1,009,939	\$1,187,303	\$177,364	17.56
Consultant Fees	0	29,165	29,165	0.00
Other Expenses	172,856	192,477	19,621	11.35
Total	\$1,182,795	\$1,408,946	\$226,151	19.12

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
USDOT Highway (PL)	\$664,787	\$853,010	\$188,223	28.31
WISDOT (Normal 3C)	40,580	50,725	10,145	25.00
Service Agreements	92,000	121,000	29,000	31.52
Tax Levy	385,428	384,211	-1,217	-0.32
Total	\$1,182,795	\$1,408,946	\$226,151	19.12

2022 Adopted

Table 6

BUDGET SUMMARY: TRANSPORTATION PLANNING PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$2,480,310	\$2,607,940	\$127,630	5.15
Consultant Fees	0	0	0	N/A
Other Expenses	424,518	422,782	-1,736	-0.41
Total	\$2,904,828	\$3,030,722	\$125,894	4.33

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
USDOT Highway (PL)	\$2,326,752	\$2,217,826	-\$108,926	-4.68
WISDOT (Normal 3C)	142,031	131,884	-10,147	-7.14
Service Agreements	75,000	50,000	-25,000	-33.33
Tax Levy	361,045	631,012	269,967	74.77
Total	\$2,904,828	\$3,030,722	\$125,894	4.33

Table 7

BUDGET SUMMARY: WATER QUALITY PLANNING PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$944,470	\$883,049	-\$61,421	-6.50
Consultant Fees	0	0	0	0.00
Other Expenses	161,651	143,154	-18,497	-11.44
Total	\$1,106,121	\$1,026,203	-\$79,918	-7.23

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
WISDNR (Water Quality)	\$170,000	\$165,000	-\$5,000	-2.94
Service Agreements	156,650	116,942	-39,708	-25.35
Tax Levy	779,471	744,261	-35,210	-4.52
Total	\$1,106,121	\$1,026,203	-\$79,918	-7.23

Table 8

BUDGET SUMMARY: FLOODLAND MANAGEMENT PLANNING PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$456,439	\$438,822	-\$17,617	-3.86
Consultant Fees	0	0	0	N/A
Other Expenses	78,122	71,139	-6,983	-8.94
Total	\$534,561	\$509,961	-\$24,600	-4.60

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Service Agreements	\$239,546	\$226,882	-\$12,664	-5.29
Tax Levy	295,015	283,079	-11,936	-4.05
Total	\$534,561	\$509,961	-\$24,600	-4.60

Table 9

BUDGET SUMMARY: CHLORIDE STUDY

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$340,295	\$320,129	-\$20,166	-5.93
Consultant Fees	0	0	0	N/A
Other Expenses	58,243	51,897	-6,346	-10.90
Total	\$398,538	\$372,026	-\$26,512	-6.65

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
USDOT Highway (PL)	\$119,083	\$99,089	-\$19,994	-16.79
Service Agreements	278,167	248,165	-30,002	-10.79
Tax Levy	1,288	24,772	23,484	N/A
Total	\$398,538	\$372,026	-\$26,512	-6.65

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

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$411,855	432,461	\$20,606	5.00
Consultant Fees	0	0	0	0.00
Other Expenses	70,492	70,108	-384	-0.55
Total	\$482,347	\$502,569	\$20,222	4.19

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
USDOT Highway (PL)	\$332,393	\$341,204	\$8,811	2.65
WISDOT (Normal 3C)	20,290	20,290	0	0.00
Service Agreements	75,000	50,000	-25,000	0.00
Tax Levy	54,664	91,075	36,411	66.61
Total	\$482,347	\$502,569	\$20,222	4.19

Table 11

BUDGET SUMMARY: COMMUNITY ASSISTANCE PLANNING PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$741,413	781,782	\$40,369	5.44
Consultant Fees	20,000	548,200	528,200	2,641.00
Other Expenses	126,897	126,738	-159	-0.13
Total	\$888,310	\$1,456,720	\$568,410	63.99

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
USDOT Highway (STP-Orthophotos)	\$0	\$200,000	\$200,000	N/A
Service Agreements	604,944	1,091,393	486,449	80.41
Tax Levy	283,366	165,327	-118,039	-41.66
Total	\$888,310	\$1,456,720	\$568,410	63.99

Table 12

BUDGET SUMMARY: ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$73,106	\$35,400	-\$37,706	-51.58
Consultant Fees	0	0	0	0.00
Other Expenses	12,512	5,738	-6,774	-54.14
Total	\$85,618	\$41,138	-\$44,480	-51.95

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Service Agreements	\$15,000	\$15,000	\$0	0.00
Tax Levy	70,618	26,138	-44,480	-62.99
Total	\$85,618	\$41,138	-\$44,480	-51.95

Table 13

BUDGET SUMMARY: COASTAL MANAGEMENT PROGRAM

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Salaries and Related	\$34,872	34,739	-\$133	-0.38
Consultant Fees	0	0	0	0.00
Other Expenses	5,968	5,631	-337	-5.65
Total	\$40,840	\$40,370	-\$470	-1.15

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
WISDOA (Coastal Zone)	\$20,000	\$20,000	\$0	0.00
Tax Levy	20,840	20,370	-470	-2.26
Total	\$40,840	\$40,370	-\$470	-1.15

Table 14

BUDGET SUMMARY: STREAM GAGING PROGRAM*

Expenditures

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	\$186,000	\$194,700	\$8,700	4.68
Total	\$186,000	\$194,700	\$8,700	4.68

Revenues

Program	2021 Adopted Budget	2022 Adopted Budget	Change 2021-2022	
			Amount	Percent
Kenosha Sewer and Water Utility	\$6,700	\$7,400	\$700	10.45
Racine Sewer and Water Utility	6,700	7,400	700	10.45
City of Delafield	3,350	3,700	350	10.45
Upper Nemahbin Lake Management District	3,350	3,700	350	10.45
Milwaukee Metropolitan Sewerage District	53,600	59,200	5,600	10.45
Waukesha County	26,800	29,600	2,800	10.45
U.S. Geological Survey	85,500	83,700	-1,800	-2.11
Total	\$186,000	\$194,700	\$8,700	4.68

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

Table 15

ALLOCATION OF REGIONAL TAX LEVY TO COUNTIES

County	2020 Adopted Budget	2021 Adopted Budget*	2022 Adopted Budget	Change 2021-2022	
				Amount	Percent
Kenosha	\$190,715	\$184,980	\$196,395	\$11,415	6.17
Milwaukee	782,635	738,310	775,140	36,830	4.99
Ozaukee	150,255	142,830	148,650	5,820	4.07
Racine	187,805	181,070	196,745	15,675	8.66
Walworth	181,215	172,620	182,920	10,300	5.97
Washington	186,960	177,555	185,940	8,385	4.72
Waukesha	690,660	654,370	684,455	30,085	4.60
Total	\$2,370,245	\$2,251,735	\$2,370,245	\$118,510	5.26

*Due to COVID-19 the 2021 Tax Levy was reduced by just over five percent compared to the 2020 tax levy. The 2022 tax levy was returned to the pre-COVID-19 level.

NOTES:

1. The allocation for 2022 is based on the distribution of the 2020 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 2020 rate was 0.00122; the 2021 rate was 0.00110; and the 2022 rate is 0.00109.
3. The tax levy amount included in the Commission budget has been below the level set in 2006 for sixteen straight years.

Revised on

SEP 08 2021