

CALENDAR YEAR 2025 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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Adopted by the Commission on
June 12, 2024

Table 1
Summary of Expenditures by Program

Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Land Use	1,867,438	2,066,124	198,686	10.64
Transportation	3,551,092	3,294,945	-256,147	-7.21
Water Quality	1,022,549	1,030,190	7,641	0.75
Floodland Management	461,141	428,549	-32,592	-7.07
Chloride Study	463,513	442,891	-20,622	-4.45
Planning Research	453,799	415,477	-38,322	-8.44
Community Assistance	1,701,970	1,110,331	-591,639	-34.76
Economic Development	30,053	41,527	11,474	38.18
Coastal Management	41,010	60,000	18,990	46.31
Total	9,592,565	8,890,034	-702,531	-7.32

Table 2
Summary of Revenues by Source

Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Federal Grants	4,654,767	4,478,160	-176,607	-3.79
State Grants	375,737	395,734	19,997	5.32
Service Agreements	2,191,816	1,645,895	-545,921	-24.91
Regional Tax Levy*	2,370,245	2,370,245	0	0.00
Total	9,592,565	8,890,034	-702,531	-7.32

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

Table 3
Detail of Expenditures by Category

Category		2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
Type	Item			Amount (\$)	Percent
Salaries and Related	Salaries and Wages	5,743,050	5,698,653	-44,397	-0.77
	Social Security	413,210	410,971	-2,239	-0.54
	Retirement	390,275	376,650	-13,625	-3.49
	Health Insurance	1,168,340	1,210,707	42,367	3.63
	Disability/Life Insurance	23,072	24,023	951	4.12
	Part-Time/Overtime Pay	107,300	70,870	-36,430	-33.95
	Commissioner Meeting Fees	25,000	38,400	13,400	53.60
	Subtotal	7,870,247	7,830,274	-39,973	-0.51
Expenses	Consultant Fees	675,558	36,000	-639,558	-94.67
	Library Acquisition	30,000	30,000	0	0.00
	Office Supplies	30,000	30,000	0	0.00
	Printing and Graphics Supplies	35,000	30,000	-5,000	-14.29
	Travel	60,000	50,000	-10,000	-16.67
	Building Usage	172,260	172,260	0	0.00
	Building Maintenance	181,500	187,000	5,500	3.03
	Telephone	35,000	30,000	-5,000	-14.29
	Postage	15,000	10,000	-5,000	-33.33
	Insurance, Audit, Legal Fees	130,000	142,500	12,500	9.62
	Unemployment Compensation	5,000	5,000	0	0.00
	Software & Equipment Maintenance	218,000	242,000	24,000	11.01
	Capital Outlay	85,000	45,000	-40,000	-47.06
	Rent	30,000	30,000	0	0.00
	Other	20,000	20,000	0	0.00
Subtotal	1,722,318	1,059,760	-662,558	-38.47	
Total	9,592,565	8,890,034	-702,531	-7.32	

Table 4
Detail of Revenues by Source

Source		2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
Type	Program			Amount (\$)	Percent
Federal Grants	USDOT Highway (PL)	3,981,374	4,154,767	173,393	4.36
	USDOT Highway (PL-Chloride Study)	173,393	173,393	0	0.00
	USDOT Highway (STP-Orthophotos)	200,000	0	-200,000	-100.00
	USDOT EPA Climate Change	300,000	150,000	-150,000	-50.00
	Subtotal	4,654,767	4,478,160	-176,607	-3.79
State Grants	WISDOT (Normal 3C)	190,737	190,734	-3	0.00
	WISDNR (Water Quality)	165,000	175,000	10,000	6.06
	WISDOA (Coastal Zone)	20,000	30,000	10,000	50.00
	Subtotal	375,737	395,734	19,997	5.32
Service Agreements	Park and Land Use	150,000	272,600	122,600	81.73
	Economic Development	15,000	15,000	0	0.00
	Transportation Modeling	75,000	75,000	0	0.00
	2024 Orthophotos (Reserve Fund)	28,026	0	-28,026	-100.00
	2024 Orthophotos	284,032	0	-284,032	-100.00
	KRM Commuter Rail Feasibility Study	410,000	120,000	-290,000	-70.73
	Re-Monumentation Assistance	60,000	60,000	0	0.00
	Wetland Delineation	50,000	50,000	0	0.00
	Community Assistance	67,500	35,000	-32,500	-48.15
	Water Quality	103,900	183,560	79,660	76.67
	Chloride Study (Reserve Fund)	237,363	269,498	32,135	13.54
	Chloride Study	52,757	0	-52,757	-100.00
	Stormwater Management	180,900	91,800	-89,100	-49.25
	County Surveyor	405,820	401,919	-3,901	-0.96
Rent	71,518	71,518	0	0.00	
	Subtotal	2,191,816	1,645,895	-545,921	-24.91
Tax Levy	Regional Support	2,370,245	2,370,245	0	0.0
	Total	9,592,565	8,890,034	-702,531	-7.32

Table 5
Budget Summary: Land Use Planning Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	1,646,651	1,839,834	193,183	11.73
Consultant Fees	0	0	0	0.00
Other Expenses	220,787	226,291	5,504	2.49
Total	1,867,438	2,066,125	198,687	10.64

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
USDOT Highway (PL)	1,194,412	1,246,430	52,018	4.36
WISDOT (Normal 3C)	57,221	57,221	0	0.00
Service Agreements	200,000	322,600	122,600	61.30
Tax Levy	415,805	439,874	24,069	5.79
Total	1,867,438	2,066,125	198,687	10.64

Table 6
Budget Summary: Transportation Planning Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	3,100,385	2,925,164	-175,221	-5.65
Consultant Fees	35,000	10,000	-25,000	-71.43
Other Expenses	415,707	359,781	-55,926	-13.45
Total	3,551,092	3,294,945	-256,147	-7.21

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
USDOT Highway (PL)	2,428,638	2,575,956	147,318	6.07
WISDOT (Normal 3C)	116,350	118,255	1,905	1.64
Service Agreements	485,000	75,000	-410,000	-84.54
Tax Levy	521,104	525,734	4,630	0.89
Total	3,551,092	3,294,945	-256,147	-7.21

Table 7
Budget Summary: Water Quality Planning Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	901,654	917,359	15,705	1.74
Consultant Fees	0	0	0	0.00
Other Expenses	120,895	112,831	-8,064	-6.67
Total	1,022,549	1,030,190	7,641	0.75

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
WISDNR (Water Quality)	165,000	175,000	10,000	6.06
Service Agreements	103,900	183,560	79,660	76.67
Tax Levy	753,649	671,630	-82,019	-10.88
Total	1,022,549	1,030,190	7,641	0.75

Table 8
Budget Summary: Floodland Management Planning Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	406,621	381,613	-25,008	-6.15
Consultant Fees	0	0	0	0.0
Other Expenses	54,520	46,936	-7,584	-13.91
Total	461,141	428,549	-32,592	-7.07

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Service Agreements	180,900	91,800	-89,100	-49.25
Tax Levy	280,241	336,749	56,508	20.16
Total	461,141	428,549	-32,592	-7.07

Table 9
Budget Summary: Chloride Study

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	408,713	394,384	-14,329	-3.51
Consultant Fees	0	0	0	0.00
Other Expenses	54,800	48,507	-6,293	-11.48
Total	463,513	442,891	-20,622	-4.45

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
USDOT Highway (PL)	173,393	173,393	0	0.00
Service Agreements	290,120	269,498	-20,622	-7.11
Total	463,513	442,891	-20,622	-4.45

Table 10
Budget Summary: Planning Research Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	400,146	369,973	-30,173	-7.54
Consultant Fees	0	0	0	0.00
Other Expenses	53,653	45,503	-8,150	-15.19
Total	453,799	415,476	-38,323	-8.44

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
USDOT Highway (PL)	358,324	332,381	-25,943	-7.24
WISDOT (Normal 3C)	17,166	15,258	-1,908	-11.11
Tax Levy	78,309	67,837	-10,472	-13.37
Total	453,799	415,476	-38,323	-8.44

Table 11
Budget Summary: Community Assistance Planning Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	943,415	970,913	27,498	2.91
Consultant Fees	632,058	20,000	-612,058	-96.84
Other Expenses	126,497	119,418	-7,079	-5.60
Total	1,701,970	1,110,331	-591,639	-34.76

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
USDOT Highway (STP-Orthophotos)	200,000	0	-200,000	-100.00
USDOT EPA Climate Change	300,000	150,000	-150,000	-50.00
Service Agreements	916,896	688,437	-228,459	-24.92
Tax Levy	285,074	271,894	-13,180	-4.62
Total	1,701,970	1,110,331	-591,639	-34.76

Table 12
Budget Summary: Economic Development Assistance Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	26,501	36,979	10,478	39.54
Consultant Fees	0	0	0	0.00
Other Expenses	3,552	4,548	996	28.04
Total	30,053	41,527	11,474	38.18

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Service Agreements	15,000	15,000	0	0.00
Tax Levy	15,053	26,527	11,474	76.22
Total	30,053	41,527	11,474	38.18

Table 13
Budget Summary: Coastal Management Program

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Salaries and Related	36,162	53,429	17,267	47.75
Consultant Fees	0	0	0	0.00
Other Expenses	4,848	6,571	1,723	35.54
Total	41,010	60,000	18,990	46.31

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
WISDOA (Coastal Zone)	20,000	30,000	10,000	50.00
Tax Levy	21,010	30,000	8,990	42.79
Total	41,010	60,000	18,990	46.31

Table 14
Budget Summary: Stream Gaging Program*

Expenditures				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	200,850	204,000	3,150	1.57
Total	200,850	204,000	3,150	1.57

Revenues				
Program	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Kenosha Sewer and Water Utility	8,040	8,300	260	3.23
Racine Sewer and Water Utility	8,040	8,300	260	3.23
City of Delafield	2,010	2,075	65	3.23
Delafield-Hartland WPCC	2,010	2,075	65	N/A
Upper Nemahbin Lake Management District	2,010	2,075	65	3.23
Milwaukee Metropolitan Sewerage District	64,320	66,400	2,080	3.23
Waukesha County	34,170	35,275	1,105	3.23
U.S. Geological Survey	80,250	79,500	-750	-0.93
Total	200,850	204,000	3,150	1.57

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

Table 15
Allocation of Regional Tax Levy to Counties

County	2024 Adopted Budget (\$)	2025 Adopted Budget (\$)	Change 2024-2025	
			Amount (\$)	Percent
Kenosha	199,390	198,810	-580	-0.29
Milwaukee	780,710	769,235	-11,475	-1.47
Ozaukee	143,335	141,900	-1,435	-1.00
Racine	195,475	194,500	-975	-0.50
Walworth	188,430	197,500	9,070	4.81
Washington	186,495	187,825	1,330	0.71
Waukesha	676,410	680,475	4,065	0.60
Total	2,370,245	2,370,245	0	0.00

Notes:

The allocation for 2025 is based on the distribution of the 2023 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 2023 rate was 0.000101; the 2024 rate is 0.00090; and the 2025 rate is 0.0008.

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