



CALENDAR YEAR 2026 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

P.O. Box 1607
Waukesha, Wisconsin
53187-1607

Telephone: (262) 547-6721

Adopted by the Commission on
June 18, 2025

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Table 1
Summary of Expenditures by Program

Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Land Use	2,066,124	2,107,249	41,125	1.99
Transportation	3,294,945	3,649,034	354,089	10.75
Water Quality	1,030,190	1,209,225	179,035	17.38
Floodland Management	428,549	419,489	-9,060	-2.11
Chloride Study	442,891	599,891	157,000	35.45
Planning Research	415,477	316,357	-99,120	-23.86
Community Assistance	1,110,331	1,462,107	351,776	31.68
Economic Development	41,527	120,000	78,473	188.97
Coastal Management	60,000	60,000	0	0.00
Total	8,890,034	9,943,352	1,053,318	11.85

Table 2
Summary of Revenues by Source

Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Federal Grants	4,478,160	4,619,884	141,724	3.16
State Grants	395,734	466,756	71,022	17.95
Service Agreements	1,645,895	2,367,957	722,062	43.87
Regional Tax Levy*	2,370,245	2,488,755	118,510	5.00
Total	8,890,034	9,943,352	1,053,318	11.85

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

Table 3
Detail of Expenditures by Category

Category		2025	2026	Change 2025-2026	
Type	Item	Adopted Budget (\$)	Adopted Budget (\$)	Amount (\$)	Percent
Salaries and Related	Salaries and Wages	5,698,653	5,778,180	79,527	1.40
	Social Security	410,971	426,850	15,879	3.86
	Retirement	376,650	391,227	14,577	3.87
	Health Insurance	1,210,707	1,406,950	196,243	16.21
	Disability/Life Insurance	24,023	25,600	1,577	6.56
	Part-Time/Overtime Pay	70,870	97,370	26,500	37.39
	Commissioner Meeting Fees	38,400	39,600	1,200	3.13
Subtotal		7,830,274	8,165,777	335,503	4.28
Expenses	Consultant Fees	36,000	716,465	680,465	1,890.18
	Library Acquisition	30,000	30,000	0	0.00
	Office Supplies	30,000	25,000	-5,000	-16.67
	Printing and Graphics Supplies	30,000	30,000	0	0.00
	Travel	50,000	40,000	-10,000	-20.00
	Building Usage	172,260	172,260	0	0.00
	Building Maintenance	187,000	206,950	19,950	10.67
	Telephone	30,000	25,000	-5,000	-16.67
	Postage	10,000	10,000	0	0.00
	Insurance, Audit, Legal Fees	142,500	146,900	4,400	3.09
	Unemployment Compensation	5,000	5,000	0	0.00
	Software & Equipment Maintenance	242,000	270,000	28,000	11.57
	Capital Outlay	45,000	40,000	-5,000	-11.11
	Rent	30,000	30,000	0	0.00
	Other	20,000	30,000	10,000	50.00
Subtotal		1,059,760	1,777,575	717,815	67.73
Total		8,890,034	9,943,352	1,053,318	11.85

Table 4
Detail of Revenues by Source

Source		2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
Type	Program			Amount (\$)	Percent
Federal Grants	USDOT Highway (PL)	4,154,767	4,140,491	-14,276	-0.34
	USDOT Highway (PL-Chloride Study)	173,393	173,393	0	0.00
	USDOT Highway (STP-Orthophotos)	0	200,000	200,000	N/A
	USDOT EPA Climate Change	150,000	106,000	-44,000	-29.33
Subtotal		4,478,160	4,619,884	141,724	3.16
State Grants	WISDOT (Normal 3C)	190,734	190,756	22	0.01
	WISDNR (Water Quality)	175,000	246,000	71,000	40.57
	WISDOA (Coastal Zone)	30,000	30,000	0	0.00
Subtotal		395,734	466,756	71,022	17.95
Service Agreements	Park and Land Use	272,600	380,908	108,308	39.73
	Economic Development	15,000	60,000	45,000	300.00
	Transportation Modeling	75,000	125,000	50,000	66.67
	MARK Commuter Rail Feasibility Study	120,000	80,000	-40,000	-33.33
	2026 Orthophotos	0	397,429	397,429	N/A
	2026 Orthophotos (Reserve Fund)	0	54,536	54,536	N/A
	Re-Monumentation Assistance	60,000	75,000	15,000	25.00
	Wetland Delineation	50,000	60,000	10,000	20.00
	Community Assistance	35,000	3,000	-32,000	-91.43
	Water Quality	183,560	120,130	-63,430	-34.56
	Chloride Study (Reserve Fund)	269,498	426,498	157,000	58.26
	Stormwater Management	91,800	108,000	16,200	17.65
	County Surveyor	401,919	405,938	4,019	1.00
	Rent	71,518	71,518	0	0.00
Subtotal		1,645,895	2,367,957	722,062	43.87
Tax Levy	Regional Support	2,370,245	2,488,755	118,510	5.0
Total		8,890,034	9,943,352	1,053,318	11.85

Table 5
Budget Summary: Land Use Planning Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	1,839,834	1,864,911	25,077	1.36
Consultant Fees	0	0	0	0.00
Other Expenses	226,291	242,338	16,047	7.09
Total	2,066,125	2,107,249	41,124	1.99

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
USDOT Highway (PL)	1,246,430	1,242,147	-4,283	-0.34
WISDOT (Normal 3C)	57,221	57,227	6	0.01
Service Agreements	322,600	440,908	118,308	36.67
Tax Levy	439,874	366,967	-72,907	-16.57
Total	2,066,125	2,107,249	41,124	1.99

Table 6
Budget Summary: Transportation Planning Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	2,925,164	3,137,790	212,626	7.27
Consultant Fees	10,000	103,500	93,500	935.00
Other Expenses	359,781	407,743	47,962	13.33
Total	3,294,945	3,649,033	354,088	10.75

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
USDOT Highway (PL)	2,575,956	2,691,319	115,363	4.48
WISDOT (Normal 3C)	118,255	123,991	5,736	4.85
Service Agreements	75,000	125,000	50,000	66.67
Tax Levy	525,734	708,723	182,989	34.81
Total	3,294,945	3,649,033	354,088	10.75

Table 7
Budget Summary: Water Quality Planning Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	917,359	1,070,162	152,803	16.66
Consultant Fees	0	0	0	0.00
Other Expenses	112,831	139,063	26,232	23.25
Total	1,030,190	1,209,225	179,035	17.38

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
WISDNR (Water Quality)	175,000	246,000	71,000	40.57
Service Agreements	183,560	120,130	-63,430	-34.56
Tax Levy	671,630	843,095	171,465	25.53
Total	1,030,190	1,209,225	179,035	17.38

Table 8
Budget Summary: Floodland Management Planning Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	381,613	371,247	-10,366	-2.72
Consultant Fees	0	0	0	0.00
Other Expenses	46,936	48,242	1,306	2.78
Total	428,549	419,489	-9,060	-2.11

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Service Agreements	91,800	108,000	16,200	17.65
Tax Levy	336,749	311,489	-25,260	-7.50
Total	428,549	419,489	-9,060	-2.11

Table 9
Budget Summary: Chloride Study

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	394,384	530,902	136,518	34.62
Consultant Fees	0	0	0	0.00
Other Expenses	48,507	68,989	20,482	42.22
Total	442,891	599,891	157,000	35.45

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
USDOT Highway (PL)	173,393	173,393	0	0.00
Service Agreements	269,498	426,498	157,000	58.26
Total	442,891	599,891	157,000	35.45

Table 10
Budget Summary: Planning Research Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	369,973	279,976	-89,997	-24.33
Consultant Fees	0	0	0	0.00
Other Expenses	45,503	36,382	-9,121	-20.04
Total	415,476	316,358	-99,118	-23.86

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
USDOT Highway (PL)	332,381	207,025	-125,356	-37.71
WISDOT (Normal 3C)	15,258	9,538	-5,720	-37.49
Tax Levy	67,837	99,795	31,958	47.11
Total	415,476	316,358	-99,118	-23.86

Table 11
Budget Summary: Community Assistance Planning Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	970,913	751,489	-219,424	-22.60
Consultant Fees	20,000	612,965	592,965	2,964.83
Other Expenses	119,418	97,653	-21,795	-18.23
Total	1,110,331	1,462,107	351,776	31.68

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
USDOT Highway (STP-Orthophotos)	0	200,000	200,000	N/A
USDOT EPA Climate Change	150,000	106,000	-44,000	-29.33
Service Agreements	688,437	1,087,421	398,984	57.96
Tax Levy	271,894	68,686	-203,208	-74.74
Total	1,110,331	1,462,107	351,776	31.68

Table 12
Budget Summary: Economic Development Assistance Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	36,979	106,200	69,221	187.19
Consultant Fees	0	0	0	0.00
Other Expenses	4,548	13,800	9,252	203.43
Total	41,527	120,000	78,472	188.97

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Service Agreements	15,000	60,000	45,000	300.00
Tax Levy	26,527	60,000	33,473	126.18
Total	41,527	120,000	78,473	188.97

Table 13
Budget Summary: Coastal Management Program

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Salaries and Related	53,429	53,100	-329	-0.62
Consultant Fees	0	0	0	0.00
Other Expenses	6,571	6,900	329	5.01
Total	60,000	60,000	0	0.00

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
WISDOA (Coastal Zone)	30,000	30,000	0	0.00
Tax Levy	30,000	30,000	0	0.00
Total	60,000	60,000	0	0.00

Table 14
Budget Summary: Stream Gaging Program*

Expenditures				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	204,000	211,100	7,100	3.48
Total	204,000	211,100	7,100	3.48

Revenues				
Program	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Kenosha Sewer and Water Utility	8,300	8,400	100	1.20
Racine Sewer and Water Utility	8,300	8,400	100	1.20
City of Delafield	2,075	2,100	25	1.20
Delafield-Hartland WPCC	2,075	2,100	25	N/A
Upper Nemahbin Lake Management District	2,075	2,100	25	1.20
Milwaukee Metropolitan Sewerage District	66,400	67,200	800	1.20
Waukesha County	35,275	35,700	425	1.20
U.S. Geological Survey	79,500	85,100	5,600	7.04
Total	204,000	211,100	7,100	3.48

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

Table 15
Allocation of Regional Tax Levy to Counties

County	2025 Adopted Budget (\$)	2026 Adopted Budget (\$)	Change 2025-2026	
			Amount (\$)	Percent
Kenosha	198,810	214,785	15,975	8.04
Milwaukee	769,235	806,395	37,160	4.83
Ozaukee	141,900	149,630	7,730	5.45
Racine	194,500	207,280	12,780	6.57
Walworth	197,500	214,740	17,240	8.73
Washington	187,825	197,275	9,450	5.03
Waukesha	680,475	698,650	18,175	2.67
Total	2,370,245	2,488,755	118,510	5.00

Notes:

The allocation for 2026 is based on the distribution of the 2024 equalized valuation of the Region by county, the most recent such data available at the time of the preparation of the Commission budget.

The Commission is permitted by law to levy up to 0.003 percent of the equalized value of the Region. The 2024 rate was 0.0009, the 2025 rate was 0.0008, and the 2026 rate is 0.00079.