Southeastern Wisconsin Regional Planning Commission

CALENDAR YEAR 2027 BUDGET

SOUTHEASTERN WISCONSIN
REGIONAL PLANNING COMMISSION

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

Telephone: (262) 547-6721

Adopted by the Commission on
June 17, 2026

TABLE OF CONTENTS

Table		Page
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	4
7	Budget Summary: Water Quality Planning Program	5
8	Budget Summary: Floodland Management Planning Program	5
9	Budget Summary: Planning Research Program	6
10	Budget Summary: Community Assistance Planning Program	6
11	Budget Summary: Economic Development Assistance Program	7
12	Budget Summary: Coastal Management Program	7
13	Budget Summary: Stream Gaging Program	8
14	Allocation of Regional Charge to Counties	8

Table 1
Summary of Expenditures by Program

Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027	
			Amount ($)	Percent
Land Use	2,107,249	1,857,711	(249,538)	(11.84)
Transportation	3,649,033	3,697,208	48,175	1.32
Water Quality	1,209,225	1,245,902	36,677	3.03
Floodland Management	419,489	881,944	462,455	110.24
Chloride Study	599,891	--	(599,891)	(100.00)
Planning Research	316,358	525,736	209,378	66.18
Community Assistance	1,462,107	677,618	(784,489)	(53.65)
Economic Development	120,000	123,222	3,222	2.69
Coastal Management	60,000	60,000	--	--
Total	9,943,352	9,069,341	(874,011)	(8.79)

Table 2
Summary of Revenues by Source

Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027	
			Amount ($)	Percent
Federal Grants	4,619,884	4,523,187	(96,697)	(2.09)
State Grants	466,756	395,756	(71,000)	(15.21)
Service Agreements	2,367,957	1,463,088	(904,869)	(38.21)
Regional Support*	2,488,755	2,337,310	(151,445)	(6.09)
Reserve Fund	--	350,000	350,000	N/A
Total	9,943,352	9,069,341	(874,411)	(8.79)

* See Table 14 for allocation of regional charge to counties.

Table 3
Detail of Expenditures by Category

Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027	
			Amount ($)	Percent
Salaries and Related Expenses				
Salary	5,778,180	5,434,467	(343,713)	(5.95)
Social Security	426,850	418,331	(8,519)	(2.00)
Retirement	391,227	391,282	55	0.01
Health insurance	1,406,950	1,301,683	(105,267)	(7.48)
Disability/Life insurance	25,600	26,645	1,045	4.08
Part-Time/overtime pay	97,370	50,244	(47,126)	(48.40)
Commissioners meeting fees	39,600	39,600	--	--
Subtotal	8,165,777	7,662,251	(503,526)	(6.17)
Program Expenses				
Consultant fees	716,465	339,640	(376,825)	(52.60)
Library acquisition	30,000	38,771	8,771	29.24
Office supplies	25,000	27,400	2,400	9.60
Printing & graphics supplies	30,000	30,000	--	--
Travel & Training	40,000	20,000	(20,000)	(50.00)
Building Usage	172,260	172,260	--	--
Building Maintenance	206,950	220,650	13,700	6.62
Telephone	25,000	25,600	600	2.40
Postage	10,000	10,000	--	--
Insurance, audit, legal fees	146,900	165,838	18,938	12.89
Unemployment compensation	5,000	5,000	--	--
Software & equipment maintenance	270,000	296,931	26,931	9.97
Capital Outlay	40,000	10,000	(30,000)	(75.00)
Rent	30,000	15,000	(15,000)	(50.00)
Other	30,000	30,000	--	--
Subtotal	1,777,575	1,407,090	(370,485)	(20.84)
Total	9,943,352	9,069,341	(874,011)	(8.79)

Table 4
Detail of Revenues by Source

Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027	
			Amount ($)	Percent
Federal Revenues				
USDOT Highway (PL)	4,140,491	4,326,482	185,991	4.49
USDOT Highway (PL-Chloride Study)	173,393	--	(173,393)	(100.00)
USDOT Highway (CMAQ-TDM program)	--	52,000	52,000	N/A
USDOT Transit (5304-Racine County Transit Study)	--	47,084	47,084	N/A
USDOT Highway (STP-Orthoimagery)	200,000	--	(200,000)	(100.00)
CPRG EPA Grant	106,000	97,621	(8,379)	(7.90)
Subtotal	4,619,884	4,523,187	(96,697)	(2.09)
State Revenues				
WisDOT (Normal 3C)	190,756	190,756	--	--
WDNR (Water Quality)	246,000	175,000	(71,000)	(28.86)
WDOA (Coastal Zone)	30,000	30,000	--	--
Subtotal	466,756	395,756	(71,000)	(15.21)
Service Agreement Revenues				
Park and Land Use	380,908	276,600	(104,308)	(27.38)
Economic Development	60,000	--	(60,000)	(100.00)
Transportation	125,000	136,771	11,771	9.42
MARK Rail Feasibility Study	80,000	--	(80,000)	(100.00)
2026 Orthoimagery (Reserve Fund)	54,536	--	(54,536)	(100.00)
2026 Orthoimagery	397,429	--	(397,429)	(100.00)
WisDOT Remonumentation	75,000	70,000	(5,000)	(6.67)
WisDOT Wetland Delineation	60,000	60,000	--	--
Community Assistance	3,000	28,000	25,000	833.33
Water Quality	120,130	257,440	137,310	114.30
Chloride Study (Reserve Fund)	426,498	--	(426,498)	(100.00)
Stormwater Management	108,000	154,600	46,600	43.15
County Surveyor	405,938	479,677	73,739	18.17
Rent	71,518	--	(71,518)	(100.00)
Subtotal	2,367,957	1,463,088	(904,869)	(38.21)
Regional Support	2,488,755	2,337,310	(151,445)	(6.09)
Reserve Fund	--	350,000	350,000	N/A
Total	9,943,352	9,069,341	(874,011)	(8.79)

Table 5
Budget Summary: Land Use Planning Program

Expenditures				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
Salaries and Related	1,864,911	1,621,964	(242,947)	(13.03)
Consultant Fees	--	--	--	--
Other Expenses	242,338	235,747	(6,591)	(2.72)
Total	2,107,249	1,857,711	(249,538)	(11.84)

Revenues				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
USDOT Highway (PL)	1,242,147	1,266,197	24,050	1.94
State (3C)	57,227	55,827	(1,400)	(2.45)
Service Agreements	440,908	276,600	(164,308)	(37.27)
Regional Support	366,967	259,087	(107,880)	(29.40)
Total	2,107,249	1,857,711	(249,538)	(11.84)

Table 6
Budget Summary: Transportation Planning Program

Expenditures				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
Salaries and Related	3,137,790	2,988,966	(148,824)	(4.74)
Consultant Fees	103,500	213,800	110,300	106.57
Other Expenses	407,743	494,442	86,699	21.26
Total	3,649,033	3,697,208	48,175	1.32

Revenues				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
USDOT Highway (PL)	2,691,319	2,758,682	67,363	2.50
USDOT Other (CMAQ, FTA 5304)	--	99,084	99,084	N/A
State (3C)	123,991	121,631	(2,360)	(1.90)
Service Agreements	125,000	136,771	11,771	9.42
Regional Support	708,723	581,040	(127,683)	(18.02)
Total	3,649,033	3,697,208	48,175	1.32

Table 7
Budget Summary: Water Quality Planning Program

Expenditures				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
Salaries and Related	1,070,162	1,087,901	17,739	1.66
Consultant Fees	--	--	--	--
Other Expenses	139,063	158,001	18,938	13.62
Total	1,209,225	1,245,902	36,677	3.03

Revenues				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
WDNR (Water Quality)	246,000	175,000	(71,000)	(28.86)
Service Agreements	120,130	257,440	137,310	114.30
Regional Support	843,095	463,462	(379,633)	(45.03)
Reserve Fund	--	350,000	350,000	N/A
Total	1,209,225	1,245,902	36,677	3.03

Table 8
Budget Summary: Floodland Management Planning Program

Expenditures				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
Salaries and Related	371,247	770,098	398,851	107.44
Consultant Fees	--	--	--	--
Other Expenses	48,242	111,846	63,604	131.84
Total	419,489	881,944	462,455	110.24

Revenues				
	2026 Adopted	2027 Adopted	Change 2026-2027	
Program	**Budget ($)**	**Budget ($)**	Amount ($)	Percent
Service Agreements	108,000	154,600	46,600	43.15
Regional Support	311,489	727,344	415,855	133.51
Total	419,489	881,944	462,455	110.24

Table 9
Budget Summary: Planning Research Program

Expenditures				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Salaries and Related	279,976	453,820	173,844	62.09
Consultant Fees	--	--	--	--
Other Expenses	36,382	71,916	35,534	97.67
Total	316,358	525,736	209,378	66.18

Revenues				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
USDOT Highway (PL)	207,025	301,603	94,578	45.68
State (3C)	9,538	13,298	3,760	39.42
Service Agreements	--	130,000	130,000	N/A
Regional Support	99,795	80,835	(18,960)	(19.00)
Total	316,358	525,736	209,378	66.18

Table 10
Budget Summary: Community Assistance Planning Program

Expenditures				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Salaries and Related	751,489	579,529	(171,960)	(22.88)
Consultant Fees	612,965	6,000	(606,965)	(99.02)
Other Expenses	97,653	92,089	(5,564)	(5.70)
Total	1,462,107	677,618	(784,489)	(53.65)

Revenues				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
USDOT Highway (STP-Orthophotos)	200,000	--	(200,000)	(100.00)
USEPA Climate Change	106,000	97,621	(8,379)	(7.90)
Service Agreements	1,087,421	507,677	(579,744)	(53.31)
Regional Support	68,686	72,320	3,634	5.29
Total	1,462,107	677,618	(784,489)	(53.65)

Table 11
Budget Summary: Economic Development Assistance Program

Expenditures				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Salaries and Related	106,200	107,594	1,394	1.31
Consultant Fees	--	--	--	--
Other Expenses	13,800	15,628	1,828	13.25
Total	120,000	123,222	3,222	2.69

Revenues				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Service Agreements	60,000	--	(60,000)	(100.00)
Regional Support	60,000	123,222	63,222	105.37
Total	120,000	123,222	3,222	2.69

Table 12
Budget Summary: Coastal Management Program

Expenditures				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Salaries and Related	53,100	52,379	(721)	(1.36)
Consultant Fees	--	--	--	--
Other Expenses	6,900	7,621	721	10.45
Total	60,000	60,000	--	--

Revenues				
Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
WDOA (Coastal Zone)	30,000	30,000	--	--
Regional Support	30,000	30,000	--	--
Total	60,000	60,000	--	--

Table 13
Budget Summary: Stream Gaging Program*

Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Expenditures				
Contract with U.S. Geological Survey to Operate 15 Stream Gaging Stations and Publish Data	211,100	219,100	8,000	3.79
Total	211,100	219,100	8,000	3.79

Program	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Revenues				
Kenosha Sewer and Water Utility	8,400	8,500	100	1.19
Racine Sewer and Water Utility	8,400	8,500	100	1.19
City of Delafield	2,100	2,125	25	1.19
Delafield-Hartland WPCC	2,100	2,125	25	1.19
Upper Nemahbin Lake Management District	2,100	2,125	25	1.19
Milwaukee Metropolitan Sewerage District	67,200	68,000	800	1.19
Waukesha County	35,700	36,125	425	1.19
U.S. Geological Survey	85,100	91,600	6,500	7.64
Total	211,100	219,100	8,000	3.79

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

Table 14
Allocation of Regional Charge to Counties

County	2026 Adopted Budget ($)	2027 Adopted Budget ($)	Change 2026-2027 Amount ($)	Change 2026-2027 Percent
Kenosha	214,785	222,090	7,305	3.40
Milwaukee	806,395	798,790	(7,605)	(0.94)
Ozaukee	149,630	157,610	7,980	5.33
Racine	207,280	218,650	11,370	5.49
Walworth	214,740	218,135	3,395	1.58
Washington	197,275	--	(197,275)	(100.00)
Waukesha	698,650	722,035	23,385	3.35
Total	2,488,755	2,337,310	(151,445)	(6.1)

Note: The resulting tax rate is 0.00075 percent of the 2025 Regional Equalized Valuation. Between 2007 and 2025, the regional charge was constant at $2,370,245.