



October 16, 2019

NOTICE OF PUBLIC HEARING November 14, 2019

Adoption of Amendments to the 2020 Capital Area Regional Planning Commission Budget

A public hearing on proposed amendments to the 2020 Capital Area Regional Planning Commission (CARPC) budget will be held at 7pm during the CARPC meeting of November 14, 2019, at the Madison Water Utility Office, 119 East Olin Avenue, Madison, Wisconsin. This hearing provides the public an opportunity to comment on the proposed amendments to the Commission’s adopted 2020 budget. The amendments account for changes related to CARPC moving to a new office location. The draft document is available in hard copy upon request, and may be downloaded at www.CapitalAreaRPC.org. Written comments should be forwarded to the CARPC office by October 31, and may be submitted by e-mail to LindaF@CapitalAreaRPC.org. The following summarizes the proposed amendments.

	2020 Adopted (September 2019)	2020 Proposed Amendments	% increase (decrease) from 2020 Adopted
<u>Expenses</u>			
Personnel	\$ 967,084	\$ 986,116	1.97%
Operating	\$ 181,700	\$ 171,854	(5.42%)
Contractual	\$ 35,000	\$ 26,213	(25.11%)
Pass-through	\$ 119,457	\$ 119,457	0%
Gross Expenses	\$ 1,303,241	\$ 1,303,640	0.03%
Net Expenses ¹	\$ 1,183,784	\$ 1,184,183	0.03%
<u>Revenue</u>			
Dane County Levy	\$ 983,137	\$ 983,137	0%
Total Pass-Thru	\$ 119,455	\$ 119,457	0%
All Other Revenue	\$ 200,857	\$ 202,070	0.60%
Gross Revenue	\$ 1,303,449	\$ 1,304,664	0.09%
Net Revenue ¹	\$ 1,183,994	\$ 1,185,207	0.10%

¹ "Net Expenses/Revenue" = Gross minus pass-through

For information or questions, contact Linda Firestone at 608-266-4138.

Attachment: None

Emailed to: City, Village and Town Clerks
Joe Parisi, Dane County Executive
Satya Rhodes-Conway, Mayor, City of Madison
Jerry Derr, President, Dane County Towns Association
Robert Wipperfurth, President, Dane County Cities and Villages Association
Scott McDonell, Dane County Clerk
Sharon Corrigan, Chair, Dane County Board of Supervisors
Jerry Bollig, Chair, Dane County Zoning and Land Regulation Committee
Michele Ritt, Chair, Dane County Environment, Agriculture & Natural Resources Committee
Patrick Miles, Chair, Dane County Personnel and Finance Committee
Pam Porter, Chair, Dane County Lakes and Watershed Commission
Lyle Updike, Vice Chair, Dane County Lakes and Watershed Commission
Matt Diebel, Watershed Management Coordinator, Dane County Land and Water Resources Dept.
Laura Hicklin, Director, Dane County Land and Water Resources Dept.
Mark Opitz, Chair, Madison Area Transportation Planning Board
Bill Schaefer, Manager, Madison Area Transportation Planning Board
Todd Violante, Dane County Department of Planning and Development
Michael Mucha, Director and Chief Engineer, MMSD
Charles Hicklin, Dane County Controller
Robert Phillips, City Engineer, City of Madison
Tom Heikkinen, General Manager, Madison Water Utility
James Kuehn, WisDOT
Diane Paoni, WisDOT
Bruce Rheineck, WDNR
Greg Searle, WDNR Fitchburg Service Center
Lisa Helmuth, WDNR Central Office
Tim Asplund, WDNR Central Office
Curt Sauser, Sewer Connections and Extensions, MMSD