



August 9, 2022

## NOTICE OF PUBLIC HEARING September 8, 2022

### Adoption of the 2023 Capital Area Regional Planning Commission Budget

A public hearing on the proposed 2023 Capital Area Regional Planning Commission budget will be conducted at the CARPC meeting on September 8, 2022, convening at 7:00 pm for the purpose of public comment on the Commission's proposed 2023 budget. The draft document is available in hard copy upon request and may be downloaded from CARPC's website ([www.capitalarearpc.org](http://www.capitalarearpc.org)). Written comments should be forwarded to the CARPC office by August 30, 2022 and may be submitted by e-mail to [haleys@capitalarearpc.org](mailto:haleys@capitalarearpc.org).

This meeting will take place virtually via Zoom. You may participate in the meeting from your computer, tablet, smartphone, or telephone by registering at: <https://us02web.zoom.us/join/97DFjwkINX9F2a>. Registrants will receive an email with details on how to participate in the meeting. If you don't have Internet access, please call Haley Smith at 608 474 6017 to register.

The following summarizes the proposal.

|                           | 2022 Adopted | 2023 Proposed | % increase<br>(decrease) from<br>2022 Adopted |
|---------------------------|--------------|---------------|---|
| <b>Expenses</b>           |              |               |   |
| Personnel                 | \$1,054,800  | \$ 1,076,381  | 2.0%  |
| Operating                 | 208,281      | 204,624       | -1.8%   |
| Pass-through              | 176,833      | 128,466       | -27.4%  |
| Gross Expenses            | 1,439,914    | 1,409,451     | -2.1%   |
| Net Expenses <sup>1</sup> | 1,263,081    | 1,281,005     | 1.4%  |
| <b>Revenue</b>            |              |               |   |
| Dane County Levy          | \$ 983,137   | \$ 1,032,294  | 5.0%  |
| Total Pass-Thru           | 176,833      | 128,466       | -27.4%  |
| All Other Revenue         | 236,493      | 224,735       | -5.0%   |
| Gross Revenue             | 1,396,463    | 1,385,475     | -0.8%   |
| Net Revenue <sup>1</sup>  | 1,219,630    | 1,160,740     | -4.8%   |

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

For information or questions, contact Haley Smith at 608 474 6017.

Link to 2023 Proposed Budget:

<https://carpc.sharepoint.com/:b:/s/Budget/EQIIBaV4JOZLh6I7vePJGnkBTNzVjhLUobv49FwQqW58IQ?e=ujAlLb>

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  
Patrick Miles, Chair, Dane County Board of Supervisors  
Tim Kiefer, Chair, Dane County Zoning and Land Regulation Committee  
Yogesh Chawla, Chair, Dane County Environment, Agriculture & Natural Resources Committee  
Elizabeth Doyle, Chair, Dane County Personnel and Finance Committee  
Chuck Erickson, 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  
Kathy Cryan, Interim Engineering Manager, City of Madison  
Krishna Kumar, General Manager, Madison Water Utility  
James Kuehn, WisDOT  
Diane Paoni, WisDOT  
Bruce Rheineck, WDNR  
Mike Sorge, WDNR Fitchburg Service Center  
Lisa Helmuth, WDNR Central Office  
Tim Asplund, WDNR Central Office  
Curt Sauser, Sewer Connections and Extensions, MMSD