



August 23, 2010

NOTICE OF PUBLIC HEARING September 9, 2010

Adopting the 2011 Capital Area Regional Planning Commission Budget

A public hearing on the proposed 2011 Capital Area Regional Planning Commission budget will be held on September 9, 2010, at 7:00 p.m. in Room 351 of the City-County Building, 210 Martin Luther King Jr. Blvd., in Madison, Wisconsin. This hearing provides the public an opportunity to comment on the Commission's proposed 2011 budget. The draft documents are available in hard copy upon request, and may be downloaded at www.CapitalAreaRPC.org. Written comments should be forwarded to the CARPC office by September 2, 2010; comments submitted after that date will be provided to Commissioners at the public hearing. The following summarizes the proposal.

	2010 Adopted	2011 Proposed	Difference	
Expenses				
Personnel	\$ 833,470	\$ 777,931	(\$ 55,539)	(6.7%)
Operating	154,096	120,846	(33,250)	(21.6%)
Contractual	31,000	21,000	(10,000)	(32.3%)
Capital	6,000	3,000	(3,000)	(50.0%)
Pass-through	192,319	106,074	(86,245)	(44.8%)
Revenue				
Dane County Levy	686,645	686,645	0	-
Sewer Extension Fees	14,400	7,600	(6,800)	(47.2%)
DNR	71,230	71,230	0	-
Net Fund Balance Applied ¹	248,690	148,802	(99,888)	(40.2%)
Other ²	3,600	8,500	4,900	136.1%
Pass-through	191,319	105,074	(86,245)	(45.0%)
Gross Budget	1,216,885	1,028,851	(188,034)	(15.5%)
Net Budget ³	1,024,566	922,777	(101,789)	(9.9%)

¹ "Net Fund Balance" = CARPC reserves applied to reduce Levy and fund certain operating expenses

² "Other" = Land Use Inventory grant, conference fees, WDOT integration grant ('10 only), local planning assistance ('10 only), sales, and interest income

³ "Net Budget" = Gross budget minus pass-through

The reductions in personnel, operating and contractual expenditures will impact staffing levels, and accordingly will partly limit the ability of the Commission to perform its functions, which will be reflected in the pending draft 2011 Work Program (to be introduced at the CARPC meeting in September).

The CARPC Budget and Personnel Panel, comprised of the principals of the Commission's four appointing authorities, approved the draft 2011 budget on July 27, 2010.

For information or questions, contact Chris Gjestson at 266-4138.

Mailed to: City, Village and Town Clerks
Kathleen Falk, Dane County Executive
Dave Cieslewicz, Mayor, City of Madison
Jerry Derr, President, Dane County Towns Association
Jon Hochkammer, President, Dane County Cities and Villages Association
Robert Ohlsen, Dane County Clerk
Scott McDonell, Chair, Dane County Board of Supervisors
Patrick Miles, Chair, Dane County Zoning and Land Regulation Committee
Kyle Richmond, Chair, Dane County Environment and Nat'l Resources Committee
Dianne Hesselbein, Chair, Dane County Personnel and Finance Committee
Melissa Malott, Chair, Dane County Lakes and Watershed Commission
Al Matano, Chair, Madison Area Transportation Planning Board
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Todd Violante, Dane County Department of Planning and Development
Jon Schellpfeffer, Director, MMSD
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Robert Philips, City Engineer, City of Madison
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