

**CAPITAL REGION SUSTAINABLE COMMUNITIES REGIONAL PLANNING GRANT
THREE-YEAR BUDGET**

Grant Funds

<u>Personnel (salary and fringe)</u>	
Urban Designer/Planner (100%)	\$250,174
Senior Community Planner for scenario planning (100%)	\$256,560
Restoration Biologist (100%)	\$284,493
GIS Specialist (50%)	\$96,301
Intern Support	<u>\$11,232</u>
	\$898,760
<u>Contracts</u>	
City of Madison (Sustainability Commerce Center)	\$300,000
City of Fitchburg (Zero Run-off/TOD Project)	\$30,000
Dane County (Local Food Processing Feasibility Study)	\$75,000
Dane County (Fresh Market Business Plan)	\$75,000
UW-Urban & Regional Planning (program evaluation)	\$105,000
Neighborhood Groups (TOD planning & Design)	<u>\$50,000</u>
	\$635,000
<u>Consultants</u>	
Transportation (Transit Capacity Study)	\$175,000
Real Estate (housing market study)	\$50,000
Real Estate (commercial market study)	\$50,000
Ecological Limits of Hydrological Alteration Model	<u>\$50,000</u>
	\$325,000
Operating (travel, supplies and materials, printing, training, other)	\$138,740
<i>Total Grant Funds</i>	<i>\$1,997,500</i>

Matching Funds (in-kind and cash)

<u>CARPC Personnel (salary and fringe)</u>	\$813,179
Other CARPC match	<u>\$19,867</u>
Total CARPC Match	\$833,046
<u>Partner Match</u>	
Madison Area Transportation Research Board (transit study)	\$180,000
Madison Metro (transit study)	\$5,472
Department of Natural Resources (ELOHA model)	\$50,000
City of Madison (Sustainability Commerce Center)	\$264,000
Dane County (Vegetable Packing House & Fresh Food Market)	\$165,000
Other Partner in-kind contributions	<u>\$310,433</u>
Total Partner Match	\$974,905
<i>Total Match</i>	<i>\$1,807,951</i>